

Department Expense Budget Report

ATTORNEY GENERAL'S OFFICE (1000010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,363,530	1,236,086	1,614,447	1,572,512	1,616,241	
9110 FULL TIME REGULAR PAY (9110)	1,363,530	1,236,086	1,614,447	1,572,512	1,616,241	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	20,278	0	0	0	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	20,278	0	0	0	
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	0	62,206	0	0	0	
9130 SPECIAL PAYS SUPPLEMENTS BONUS (9130)	0	62,206	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(11,247)	0	0	0	
Salaries Adjustments	0	11,247	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,363,530	1,318,570	1,614,447	1,572,512	1,616,241	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	313	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	313	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	92,214	91,556	104,850	101,835	104,979	
9220-0000 RETIREMENT (9220-0000)	77,321	77,898	96,867	94,351	96,974	
9220 RETIREMENT (9220)	77,321	77,898	96,867	94,351	96,974	
9230-0000 HEALTH INSURANCE (9230-0000)	150,213	169,200	201,420	189,060	189,060	
9230 HEALTH INSURANCE (9230)	150,213	169,200	201,420	189,060	189,060	
9235-0000 LIFE INSURANCE (9235-0000)	3,035	3,783	1,904	1,904	1,904	
9235 LIFE INSURANCE (9235)	3,035	3,783	1,904	1,904	1,904	
9250-0000 AUTO ALLOWANCE (9250-0000)	6,171	7,200	8,400	8,400	8,400	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(20,493)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(20,493)	0	0	0	
Benefits Adjustment	0	20,493	0	0	0	

Department Expense Budget Report

ATTORNEY GENERAL'S OFFICE (1000010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
FRINGE FRINGE BENEFITS (FRINGE)	329,267	349,637	413,441	395,549	401,317
9310-0000 LEGAL SERVICES (9310-0000)	5,607	0	0	0	0
9315-0000 EDUCATIONAL SERVICES (9315-0000)	289	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	60	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	60	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	10,253	12,700	13,128	12,700	12,700
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	10,253	12,700	13,128	12,700	12,700
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	375	1,000	1,000	500	500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	375	1,000	1,000	500	500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	36,195	36,950	45,500	35,000	35,000
9335 COMMUNICATIONS AND IT RELATED (9335)	36,195	36,950	45,500	35,000	35,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	28,618	18,000	22,000	18,000	18,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	28,618	18,000	22,000	18,000	18,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	795	500	1,000	1,000	1,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	7,570	22,000	32,000	16,000	16,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	7,570	22,000	32,000	16,000	16,000
9365-0000 SPACE RENTALS (9365-0000)	7,961	7,200	9,000	7,200	7,200
9365 SPACE RENTALS (9365)	7,961	7,200	9,000	7,200	7,200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	34,342	37,300	37,000	35,000	35,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	34,342	37,300	37,000	35,000	35,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	132,064	135,650	160,628	125,400	125,400
9405-0000 FOOD (9405-0000)	1,512	1,000	1,000	1,000	1,000

Department Expense Budget Report

ATTORNEY GENERAL'S OFFICE (1000010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9415-0000 UTILITIES AND FUEL (9415-0000)	1,478	1,000	1,000	1,000	1,000
9415 UTILITIES AND FUEL (9415)	1,478	1,000	1,000	1,000	1,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	54,267	40,000	45,000	25,000	25,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	54,267	40,000	45,000	25,000	25,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	132	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	16,312	13,000	13,000	10,000	10,000
9450 EDUCATIONAL MATERIALS (9450)	16,312	13,000	13,000	10,000	10,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	507	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	74,208	55,000	60,000	37,000	37,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	4,689	0	0	0	0
9640 MACHINERY EQUIPMENT FURNITURE (9640)	4,689	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	4,689	0	0	0	0
9935-0000 SPACE COSTS (9935-0000)	134,904	131,423	132,607	132,607	132,607
9950-0000 OTHER (9950-0000)	50	0	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	50	0	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	50	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	135,004	131,423	132,607	132,607	132,607
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,038,762	1,990,280	2,381,123	2,263,068	2,312,565

Department Expense Budget Report

BAD CHECK UNIT (1000020)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	71,162	19,702	133,154	103,021	103,021
9110 FULL TIME REGULAR PAY (9110)	71,162	19,702	133,154	103,021	103,021
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	65,000	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	0	65,000	0	0
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	0	0	15,000	0	0
9130 SPECIAL PAYS SUPPLEMENTS BONUS (9130)	0	0	15,000	0	0
Salaries Adjustments	0	55,886	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	71,162	75,588	213,154	103,021	103,021
9210-0000 SOCIAL SECURITY (9210-0000)	3,981	3,759	15,565	7,347	7,347
9220-0000 RETIREMENT (9220-0000)	896	1,200	8,889	6,181	6,181
9220 RETIREMENT (9220)	896	1,200	8,889	6,181	6,181
9230-0000 HEALTH INSURANCE (9230-0000)	1,088	448	0	0	0
9230 HEALTH INSURANCE (9230)	1,088	448	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	50	38	31	31	31
9235 LIFE INSURANCE (9235)	50	38	31	31	31
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(2,767)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(2,767)	0	0	0
Benefits Adjustment	0	4,957	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	6,015	7,635	24,485	13,559	13,559
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	26,449	27,000	27,000	27,000	27,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	26,449	27,000	27,000	27,000	27,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	518	500	0	0	0

Department Expense Budget Report

BAD CHECK UNIT (1000020)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY					
(9340)	518	500	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,500	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,500	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,424	10,000	0	0	0
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,424	10,000	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	31,891	37,500	27,000	27,000	27,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	97	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	97	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	97	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	109,165	120,722	264,639	143,580	143,580

Department Expense Budget Report

CIRCUIT COURT CLERK'S OFFICE (1000310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	448	1,150	1,150	500	500
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,710	3,300	3,465	3,300	3,300
9320 OTHER PROFESSIONAL SERVICES (9320)	2,710	3,300	3,465	3,300	3,300
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,921	16,150	17,442	17,000	17,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	14,921	16,150	17,442	17,000	17,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,917	6,500	7,000	6,500	6,500
9335 COMMUNICATIONS AND IT RELATED (9335)	5,917	6,500	7,000	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	23,561	21,550	23,274	21,550	21,550
9340 OTHER SERVICES RELATED TO DAILY (9340)	23,561	21,550	23,274	21,550	21,550
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	150	150	150	150
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	150	150	150	150
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	100	100	100	100
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	100	100	100	100
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,842	5,500	10,000	5,500	5,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,842	5,500	10,000	5,500	5,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	51,398	54,400	62,581	54,600	54,600
9405-0000 FOOD (9405-0000)	604	400	450	450	450
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,949	13,700	14,796	13,700	13,700
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	8,949	13,700	14,796	13,700	13,700
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	50	100	100	100
9435-0000 GROUNDS/BLDGs-REPAIR/MAINT/SUPPLIES (9435-0000)	0	50	50	50	50
9435 GROUNDS/BLDGs-REPAIR/MAINT/SUPPLIES (9435)	0	50	50	50	50

Department Expense Budget Report

CIRCUIT COURT CLERK'S OFFICE (1000310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	355	1,050	1,050	1,050	1,050
9450 EDUCATIONAL MATERIALS (9450)	355	1,050	1,050	1,050	1,050
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	800	800	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,907	16,050	17,246	16,150	16,150
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	300	300	500	500	500
9915-0000 LIABILITY CHARGES (9915-0000)	400	500	700	700	700
9935-0000 SPACE COSTS (9935-0000)	29,404	28,582	28,792	28,792	28,792
9950-0000 OTHER (9950-0000)	428	1,550	1,550	1,550	1,550
OTHER OTHER EXPENSES (OTHER)	30,532	30,932	31,542	31,542	31,542
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	91,837	101,382	111,369	102,292	102,292

Department Expense Budget Report

CIVIL SESSIONS CLERK'S OFFICE (1000320)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	24	100	100	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	12,675	11,300	12,000	11,300	11,300
9320 OTHER PROFESSIONAL SERVICES (9320)	12,675	11,300	12,000	11,300	11,300
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,630	8,200	9,200	8,200	8,200
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,630	8,200	9,200	8,200	8,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	435	2,200	3,000	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	435	2,200	3,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	21,954	16,550	18,000	17,000	17,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	21,954	16,550	18,000	17,000	17,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	506	7,900	8,900	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	506	7,900	8,900	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	39,225	46,450	51,400	42,700	42,700
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,254	8,550	9,300	8,550	8,550
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,254	8,550	9,300	8,550	8,550
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	50	50	50	50
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	400	400	400	400
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	400	400	400	400
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	600	600	600	600
9450 EDUCATIONAL MATERIALS (9450)	0	600	600	600	600
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	892	950	950	950	950

Department Expense Budget Report

CIVIL SESSIONS CLERK'S OFFICE (1000320)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,147	10,550	11,300	10,550	10,550
9935-0000 SPACE COSTS (9935-0000)	30,841	36,499	51,571	51,571	51,571
9950-0000 OTHER (9950-0000)	178	1,600	1,600	1,600	1,600
OTHER OTHER EXPENSES (OTHER)	31,019	38,099	53,171	53,171	53,171
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	74,390	95,099	115,871	106,421	106,421

Department Expense Budget Report

IV-D CHILD SUPP CLERK'S OFFICE (1000330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	395,927	402,942	431,909	431,909	431,909
9110 FULL TIME REGULAR PAY (9110)	395,927	402,942	431,909	431,909	431,909
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	1,348	6,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	1,348	6,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(22,019)	0	0	0
Salaries Adjustments	0	22,019	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	397,275	408,942	431,909	431,909	431,909
9210-0000 SOCIAL SECURITY (9210-0000)	26,267	27,515	26,194	26,194	26,194
9220-0000 RETIREMENT (9220-0000)	22,084	24,176	25,915	25,915	25,915
9220 RETIREMENT (9220)	22,084	24,176	25,915	25,915	25,915
9230-0000 HEALTH INSURANCE (9230-0000)	74,600	73,100	94,920	94,920	94,920
9230 HEALTH INSURANCE (9230)	74,600	73,100	94,920	94,920	94,920
9235-0000 LIFE INSURANCE (9235-0000)	1,296	1,604	794	794	794
9235 LIFE INSURANCE (9235)	1,296	1,604	794	794	794
9250-0000 AUTO ALLOWANCE (9250-0000)	300	499	499	499	499
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	12,847	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	12,847	0	0	0
Benefits Adjustment	0	(12,847)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	124,547	126,894	148,322	148,322	148,322
9310-0000 LEGAL SERVICES (9310-0000)	0	30	30	30	30
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	34	800	1,500	800	800
9320 OTHER PROFESSIONAL SERVICES (9320)	34	800	1,500	800	800

Department Expense Budget Report

IV-D CHILD SUPP CLERK'S OFFICE (1000330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	10,562	10,100	11,000	10,100	10,100
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	10,562	10,100	11,000	10,100	10,100
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	250	1,150	1,250	1,150	1,150
9335 COMMUNICATIONS AND IT RELATED (9335)	250	1,150	1,250	1,150	1,150
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	25,014	22,050	23,814	20,000	20,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	25,014	22,050	23,814	20,000	20,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	44	250	250	250	250
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	44	250	250	250	250
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,214	4,000	10,000	3,000	3,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,214	4,000	10,000	3,000	3,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	14,017	18,700	20,196	15,000	15,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	14,017	18,700	20,196	15,000	15,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	38	50	50	50	50
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	250	250	250	250
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	250	250	250	250
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	700	700	700	700
9450 EDUCATIONAL MATERIALS (9450)	0	700	700	700	700
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	754	900	900	900	900
9460 OTHER MATERIALS FOR DAILY OPERATIONS (9460)	754	900	900	900	900
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,000	2,000	1,400	1,400	1,400
9915-0000 LIABILITY CHARGES (9915-0000)	2,600	2,700	1,900	1,900	1,900

Department Expense Budget Report

IV-D CHILD SUPP CLERK'S OFFICE (1000330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9935-0000 SPACE COSTS (9935-0000)	15,421	18,250	25,785	25,785	25,785
9950-0000 OTHER (9950-0000)	178	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	20,199	22,950	29,085	29,085	29,085
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	595,945	617,766	679,256	661,546	661,546

Department Expense Budget Report

PROBATE COURT (1000610)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	0	140	140	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	450	450	200	200
9320 OTHER PROFESSIONAL SERVICES (9320)	0	450	450	200	200
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,107	13,125	15,000	12,000	12,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	9,107	13,125	15,000	12,000	12,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,821	3,500	3,500	3,500	3,500
9335 COMMUNICATIONS AND IT RELATED (9335)	3,821	3,500	3,500	3,500	3,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	16,308	17,400	17,400	15,000	15,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	16,308	17,400	17,400	15,000	15,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	637	1,500	1,500	1,500	1,500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	637	1,500	1,500	1,500	1,500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	300	300	300	300
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	300	300	300	300
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,767	2,750	2,750	2,750	2,750
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,767	2,750	2,750	2,750	2,750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	31,641	39,165	41,040	35,250	35,250
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	22	50	50	50	50
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,569	4,950	4,950	4,950	4,950
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,569	4,950	4,950	4,950	4,950
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	23	50	50	50	50
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	23	50	50	50	50
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	584	850	850	850	850

Department Expense Budget Report

PROBATE COURT (1000610)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	584	850	850	850	850
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,198	5,900	5,900	5,900	5,900
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	200	300	300	300
9915-0000 LIABILITY CHARGES (9915-0000)	300	300	300	300	300
9935-0000 SPACE COSTS (9935-0000)	37,735	36,679	36,950	36,950	36,950
OTHER OTHER EXPENSES (OTHER)	38,235	37,179	37,550	37,550	37,550
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	73,073	82,244	84,490	78,700	78,700

Department Expense Budget Report

CHANCERY COURT (1000620)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	500	0	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	500	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	500	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	1,566	3,225	3,225	2,000	2,000
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	55	500	500	500	500
9320 OTHER PROFESSIONAL SERVICES (9320)	55	500	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	20,485	25,250	31,250	25,250	25,250
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	20,485	25,250	31,250	25,250	25,250
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,927	9,850	9,850	9,850	9,850
9335 COMMUNICATIONS AND IT RELATED (9335)	8,927	9,850	9,850	9,850	9,850
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	28,575	33,000	33,000	25,000	25,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	28,575	33,000	33,000	25,000	25,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,669	6,500	6,500	6,500	6,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,669	6,500	6,500	6,500	6,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	63,278	78,325	84,325	69,100	69,100
9405-0000 FOOD (9405-0000)	0	250	250	250	250
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	37	50	50	50	50
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	10,456	20,834	20,834	16,000	16,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	10,456	20,834	20,834	16,000	16,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	557	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	557	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,672	4,300	4,300	4,300	4,300

Department Expense Budget Report

CHANCERY COURT (1000620)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	1,672	4,300	4,300	4,300	4,300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	200	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,723	25,634	25,634	20,800	20,800
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	100	100	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	100	100	200	200	200
9935-0000 SPACE COSTS (9935-0000)	126,026	122,499	123,402	123,402	123,402
9950-0000 OTHER (9950-0000)	920	45	45	45	45
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	1,500	1,500	1,500	1,500
9905 INSURANCE RELATED EXPENSES (9905)	0	1,500	1,500	1,500	1,500
OTHER OTHER EXPENSES (OTHER)	127,146	124,244	125,247	125,247	125,247
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	203,647	228,203	235,206	215,147	215,147

Department Expense Budget Report

COMMISSION OFFICE (1000910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	121,948	109,837	487,740	487,740	489,000
9110 FULL TIME REGULAR PAY (9110)	121,948	109,837	487,740	487,740	489,000
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	332,085	361,837	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	332,085	361,837	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(15,809)	0	0	0
Salaries Adjustments	0	15,809	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	454,034	471,674	487,740	487,740	489,000
9210-0000 SOCIAL SECURITY (9210-0000)	35,864	38,459	35,938	35,938	36,029
9220-0000 RETIREMENT (9220-0000)	27,465	28,113	29,264	29,264	29,340
9220 RETIREMENT (9220)	27,465	28,113	29,264	29,264	29,340
9230-0000 HEALTH INSURANCE (9230-0000)	54,823	61,200	74,161	74,161	74,161
9230 HEALTH INSURANCE (9230)	54,823	61,200	74,161	74,161	74,161
9235-0000 LIFE INSURANCE (9235-0000)	1,365	1,861	898	898	898
9235 LIFE INSURANCE (9235)	1,365	1,861	898	898	898
9250-0000 AUTO ALLOWANCE (9250-0000)	74,385	74,100	74,100	74,100	74,100
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(72,677)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(72,677)	0	0	0
Benefits Adjustment	0	72,676	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	193,902	203,732	214,360	214,360	214,527
9310-0000 LEGAL SERVICES (9310-0000)	5,813	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	15,107	11,546	20,546	12,000	12,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	15,107	11,546	20,546	12,000	12,000

Department Expense Budget Report

COMMISSION OFFICE (1000910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	941	1,000	1,500	1,500	1,500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	941	1,000	1,500	1,500	1,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,862	10,500	10,500	10,500	10,500
9335 COMMUNICATIONS AND IT RELATED (9335)	9,862	10,500	10,500	10,500	10,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,783	3,500	3,500	3,500	3,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	3,783	3,500	3,500	3,500	3,500
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	0	0	19,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	400	400	400	400
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	400	400	400	400
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	39,087	35,000	35,000	30,000	30,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	39,087	35,000	35,000	30,000	30,000
9380-0000 OTHER SERVICES (9380-0000)	0	9,000	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	74,591	70,946	71,446	57,900	76,900
9405-0000 FOOD (9405-0000)	0	500	500	500	500
9415-0000 UTILITIES AND FUEL (9415-0000)	1,545	1,500	2,000	1,500	1,500
9415 UTILITIES AND FUEL (9415)	1,545	1,500	2,000	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,243	3,000	3,000	3,000	3,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	5,243	3,000	3,000	3,000	3,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	324	400	400	400	400
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	324	400	400	400	400
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	556	600	600	600	600
9450 EDUCATIONAL MATERIALS (9450)	556	600	600	600	600

Department Expense Budget Report

COMMISSION OFFICE (1000910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	47	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	1,108	10,100	10,100	5,100	5,100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,823	16,100	16,600	11,100	11,100
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	4,200	13,700	11,800	11,800	11,800
9915-0000 LIABILITY CHARGES (9915-0000)	5,500	18,200	15,500	15,500	15,500
9935-0000 SPACE COSTS (9935-0000)	17,077	16,599	16,721	16,721	16,721
OTHER OTHER EXPENSES (OTHER)	26,777	48,499	44,021	44,021	44,021
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	758,127	810,951	834,167	815,121	835,548

Department Expense Budget Report

INTERNAL AUDIT (1000920)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	144,525	147,648	153,155	153,155	153,155
9110 FULL TIME REGULAR PAY (9110)	144,525	147,648	153,155	153,155	153,155
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	17,730	0	0	0
Salaries Adjustments	0	(17,730)	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	144,525	147,648	153,155	153,155	153,155
9210-0000 SOCIAL SECURITY (9210-0000)	9,882	10,262	9,762	9,762	9,762
9220-0000 RETIREMENT (9220-0000)	8,724	8,859	9,189	9,189	9,189
9220 RETIREMENT (9220)	8,724	8,859	9,189	9,189	9,189
9230-0000 HEALTH INSURANCE (9230-0000)	13,831	15,200	16,320	16,320	16,320
9230 HEALTH INSURANCE (9230)	13,831	15,200	16,320	16,320	16,320
9235-0000 LIFE INSURANCE (9235-0000)	304	371	186	186	186
9235 LIFE INSURANCE (9235)	304	371	186	186	186
9250-0000 AUTO ALLOWANCE (9250-0000)	150	0	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	3,855	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	3,855	0	0	0
Benefits Adjustment	0	(3,855)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	32,890	34,692	35,457	35,457	35,457
9310-0000 LEGAL SERVICES (9310-0000)	400	500	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,126	1,800	2,000	1,800	1,800
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,126	1,800	2,000	1,800	1,800
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,226	900	1,200	900	900
9335 COMMUNICATIONS AND IT RELATED (9335)	1,226	900	1,200	900	900

Department Expense Budget Report

INTERNAL AUDIT (1000920)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	53	1,000	5,000	1,000	1,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	53	1,000	5,000	1,000	1,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,750	3,000	4,000	3,000	3,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,750	3,000	4,000	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,554	7,200	12,700	7,200	7,200
9405-0000 FOOD (9405-0000)	40	300	300	300	300
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,291	3,000	6,000	3,000	3,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	7,291	3,000	6,000	3,000	3,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	37	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,270	1,800	2,000	1,500	1,500
9450 EDUCATIONAL MATERIALS (9450) MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,637	5,100	8,300	4,800	4,800
9935-0000 SPACE COSTS (9935-0000)	10,814	8,066	8,126	8,126	8,126
OTHER OTHER EXPENSES (OTHER)	10,814	8,066	8,126	8,126	8,126
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	204,421	202,706	217,738	208,738	208,738

Department Expense Budget Report

CODES COMMISSION (1000930)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	130	15,000	15,000	15,000	15,000
9340 OTHER SERVICES RELATED TO DAILY					
(9340) SERVICES SERVICE AND CONTRACT EXP	130	15,000	15,000	15,000	15,000
(SERVICES)					
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	130	15,000	15,000	15,000	15,000

Department Expense Budget Report

COUNTY CLERK'S OFFICE (1001210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	615	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	5,808	1,500	1,500	1,500	1,500
9320 OTHER PROFESSIONAL SERVICES (9320)	5,808	1,500	1,500	1,500	1,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	165,317	128,000	128,000	128,000	128,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	165,317	128,000	128,000	128,000	128,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,119	2,000	2,000	2,000	2,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,119	2,000	2,000	2,000	2,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	52,441	50,000	50,000	50,000	50,000
9335 COMMUNICATIONS AND IT RELATED (9335)	52,441	50,000	50,000	50,000	50,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	207,155	192,500	192,500	192,500	192,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	207,155	192,500	192,500	192,500	192,500
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	5,426	8,000	8,000	8,000	8,000
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	5,426	8,000	8,000	8,000	8,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,049	138	138	138	138
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,049	138	138	138	138
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,828	10,100	10,100	10,100	10,100
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	4,828	10,100	10,100	10,100	10,100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	443,759	392,238	392,238	392,238	392,238
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	3,063	0	2,000	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	29,590	30,000	30,000	31,000	31,000
9415 UTILITIES AND FUEL (9415)	29,590	30,000	30,000	31,000	31,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	46,528	48,000	48,000	48,000	48,000

Department Expense Budget Report

COUNTY CLERK'S OFFICE (1001210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9420 OFFICE SUPPLIES MINOR EQUIPMENT					
(9420)	46,528	48,000	48,000	48,000	48,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	4,004	7,500	7,500	7,500	7,500
9435	4,004	7,500	7,500	7,500	7,500
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)					
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	359	0	0	0	0
9440 VEHICLES-REPAIR/MAINT/SUPPLIES	359	0	0	0	0
(9440)					
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	253	0	0	0	0
9445 CONSTRUCTION HEAVY MAINTENANCE	253	0	0	0	0
(9445)					
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,407	2,800	2,800	2,800	2,800
9450 EDUCATIONAL MATERIALS (9450)	3,407	2,800	2,800	2,800	2,800
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	31	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	1,000	1,000	1,000	1,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	96,500	96,500	80,000	96,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	87,235	185,800	187,800	170,300	186,800
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	16,900	12,600	500	500	500
9915-0000 LIABILITY CHARGES (9915-0000)	22,300	16,700	700	700	700
9935-0000 SPACE COSTS (9935-0000)	107,873	127,662	180,378	180,378	180,378
9950-0000 OTHER (9950-0000)	100	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	147,173	156,962	181,578	181,578	181,578
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	678,167	735,000	761,616	744,116	760,616

Department Expense Budget Report

4TH CIRCUIT COURT CLERK OFFICE (1001510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	14	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,049	4,000	3,000	3,000	3,000
9320 OTHER PROFESSIONAL SERVICES (9320)	2,049	4,000	3,000	3,000	3,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	17,732	20,450	22,000	21,000	21,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	17,732	20,450	22,000	21,000	21,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,573	6,500	7,000	6,500	6,500
9335 COMMUNICATIONS AND IT RELATED (9335)	5,573	6,500	7,000	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	35,916	29,000	30,000	20,000	20,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	35,916	29,000	30,000	20,000	20,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	416	500	500	500	500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	416	500	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	839	1,000	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	839	1,000	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	0	6,100	0	0	0
9365 SPACE RENTALS (9365)	0	6,100	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,822	0	5,100	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,822	0	5,100	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	66,360	67,550	67,600	56,000	56,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	18,030	23,500	30,000	23,500	23,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	18,030	23,500	30,000	23,500	23,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	6,809	11,500	2,000	2,000	2,000
9450 EDUCATIONAL MATERIALS (9450)	6,809	11,500	2,000	2,000	2,000

Department Expense Budget Report

4TH CIRCUIT COURT CLERK OFFICE (1001510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	24,839	35,000	32,000	25,500	25,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,200	2,500	500	500	500
9915-0000 LIABILITY CHARGES (9915-0000)	2,900	3,200	700	700	700
9935-0000 SPACE COSTS (9935-0000)	38,726	37,642	37,920	37,920	37,920
9950-0000 OTHER (9950-0000)	25	0	1,000	0	0
OTHER OTHER EXPENSES (OTHER)	43,851	43,342	40,120	39,120	39,120
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	135,050	145,892	139,720	120,620	120,620

Department Expense Budget Report

CRIMINAL COURT CLERK'S OFFICE (1001520)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	0	(27,500)	(27,500)	
9110 FULL TIME REGULAR PAY (9110)	0	0	0	(27,500)	(27,500)	
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	11,232	0	30,000	30,000	30,000	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	2,083	0	0	0	
Salaries Adjustments	0	22,917	0	27,500	27,500	
SALARIES SALARY EXPENSES (SALARIES)	11,232	25,000	30,000	30,000	30,000	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	224	0	800	800	800	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	33,127	46,800	50,000	46,800	46,800	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	33,127	46,800	50,000	46,800	46,800	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,993	12,000	20,000	12,000	12,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	9,993	12,000	20,000	12,000	12,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	8,443	16,000	18,000	10,000	10,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	8,443	16,000	18,000	10,000	10,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	200	200	200	200	
9365-0000 SPACE RENTALS (9365-0000)	0	0	15,000	13,000	13,000	
9365 SPACE RENTALS (9365)	0	0	15,000	13,000	13,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,551	7,200	7,200	4,500	4,500	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,551	7,200	7,200	4,500	4,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	55,338	82,200	111,200	87,300	87,300	

Department Expense Budget Report

CRIMINAL COURT CLERK'S OFFICE (1001520)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	36,775	20,000	35,000	25,000	25,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	36,775	20,000	35,000	25,000	25,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,242	14,500	2,000	2,000	2,000
9450 EDUCATIONAL MATERIALS (9450)	3,242	14,500	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	40,017	34,500	37,000	27,000	27,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	9,900	10,100	9,100	9,100	9,100
9915-0000 LIABILITY CHARGES (9915-0000)	13,100	13,300	12,100	12,100	12,100
9935-0000 SPACE COSTS (9935-0000)	67,280	65,397	65,879	65,879	65,879
9950-0000 OTHER (9950-0000)	0	0	1,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	90,280	88,797	88,079	88,079	88,079
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	196,868	230,497	266,279	232,379	232,379

Department Expense Budget Report

CRIMINAL SESSIONS CLERK OFFICE (1001530)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	68	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	68	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	35,939	44,300	45,000	40,300	40,300
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	35,939	44,300	45,000	40,300	40,300
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	19,297	20,000	20,000	20,000	20,000
9335 COMMUNICATIONS AND IT RELATED (9335)	19,297	20,000	20,000	20,000	20,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	19,792	26,000	28,000	12,000	12,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	19,792	26,000	28,000	12,000	12,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	300	300	300	300
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	300	300	300	300
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,886	5,750	5,800	5,800	5,800
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,886	5,750	5,800	5,800	5,800
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	78,982	96,350	99,100	78,400	78,400
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	53,799	30,000	33,000	27,000	27,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	53,799	30,000	33,000	27,000	27,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	51	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	500	500	500	500
9450 EDUCATIONAL MATERIALS (9450)	0	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	53,850	30,500	33,500	27,500	27,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	5,700	6,300	8,700	8,700	8,700
9915-0000 LIABILITY CHARGES (9915-0000)	7,500	8,400	11,500	11,500	11,500
9935-0000 SPACE COSTS (9935-0000)	67,404	65,518	66,001	66,001	66,001

Department Expense Budget Report

CRIMINAL SESSIONS CLERK OFFICE (1001530)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9950-0000 OTHER (9950-0000)	0	0	1,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	80,604	80,218	87,201	87,201	87,201
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	213,437	207,068	219,801	193,101	193,101

Department Expense Budget Report

ELECTION OFFICE (1001810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	237,096	390,250	433,864	433,864	433,864
9110 FULL TIME REGULAR PAY (9110)	237,096	390,250	433,864	433,864	433,864
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	247,102	163,871	10,088	10,088	10,088
9120 PART TIME SEASONAL OCCASIONAL (9120)	247,102	163,871	10,088	10,088	10,088
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	391,663	93,080	10,459	10,459	10,459
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(229,649)	(68,750)	(68,750)	(68,750)
9150-0000 OVERTIME (9150-0000)	31,171	0	75,000	75,000	75,000
Salaries Adjustments	0	239,649	68,750	68,750	68,750
SALARIES SALARY EXPENSES (SALARIES)	907,033	657,201	529,411	529,411	529,411
9210-0000 SOCIAL SECURITY (9210-0000)	51,742	46,183	32,675	32,675	32,675
9220-0000 RETIREMENT (9220-0000)	24,778	37,632	31,159	31,159	31,159
9220 RETIREMENT (9220)	24,778	37,632	31,159	31,159	31,159
9230-0000 HEALTH INSURANCE (9230-0000)	63,877	56,949	74,160	74,160	74,160
9230 HEALTH INSURANCE (9230)	63,877	56,949	74,160	74,160	74,160
9235-0000 LIFE INSURANCE (9235-0000)	1,183	681	792	792	792
9235 LIFE INSURANCE (9235)	1,183	681	792	792	792
9250-0000 AUTO ALLOWANCE (9250-0000)	4,100	4,900	6,500	6,500	6,500
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	1,611	(5,801)	(11,310)	(11,310)	(11,310)
9290 OTHER BENEFITS ALLOWANCES (9290)	1,611	(5,801)	(11,310)	(11,310)	(11,310)
Benefits Adjustment	0	4,980	11,310	11,310	11,310
FRINGE FRINGE BENEFITS (FRINGE)	147,292	145,525	145,286	145,286	145,286
9310-0000 LEGAL SERVICES (9310-0000)	44,181	31,000	45,000	31,000	31,000

Department Expense Budget Report

ELECTION OFFICE (1001810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	56	1,500	1,500	1,500	1,500
9320 OTHER PROFESSIONAL SERVICES (9320)	56	1,500	1,500	1,500	1,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	19,869	21,000	20,000	20,000	20,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	19,869	21,000	20,000	20,000	20,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	13,306	13,000	14,000	14,000	14,000
9335 COMMUNICATIONS AND IT RELATED (9335)	13,306	13,000	14,000	14,000	14,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	66,684	105,250	65,000	65,000	65,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	66,684	105,250	65,000	65,000	65,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,667	1,000	1,500	1,500	1,500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	1,667	1,000	1,500	1,500	1,500
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	12,158	7,000	12,000	10,000	10,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	12,158	7,000	12,000	10,000	10,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	18,704	8,000	20,000	19,000	19,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	176,626	187,750	179,000	162,000	162,000
9405-0000 FOOD (9405-0000)	324	500	500	500	500
9415-0000 UTILITIES AND FUEL (9415-0000)	749	1,500	1,000	1,000	1,000
9415 UTILITIES AND FUEL (9415)	749	1,500	1,000	1,000	1,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	15,196	25,000	20,000	15,000	15,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	15,196	25,000	20,000	15,000	15,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	8,968	10,000	10,000	10,000	10,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	201	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	201	0	0	0	0

Department Expense Budget Report

ELECTION OFFICE (1001810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	234	600	1,000	1,000	1,000
9450 EDUCATIONAL MATERIALS (9450)	234	600	1,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	652	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	26,324	38,600	33,500	28,500	28,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	45,400	12,600	1,200	1,200	1,200
9915-0000 LIABILITY CHARGES (9915-0000)	60,000	16,700	1,500	1,500	1,500
9935-0000 SPACE COSTS (9935-0000)	44,042	51,300	67,763	67,763	67,763
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	455	1,000	500	500	500
9905 INSURANCE RELATED EXPENSES (9905)	455	1,000	500	500	500
OTHER OTHER EXPENSES (OTHER)	149,897	81,600	70,963	70,963	70,963
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,407,172	1,110,676	958,160	936,160	936,160

Department Expense Budget Report

CIRCUIT COURT JUDGE'S OFFICE (1002110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,000	3,400	3,200	3,200	3,200
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,000	3,400	3,200	3,200	3,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,174	1,200	2,200	2,200	2,200
9335 COMMUNICATIONS AND IT RELATED (9335)	2,174	1,200	2,200	2,200	2,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	44	600	200	200	200
9340 OTHER SERVICES RELATED TO DAILY (9340)	44	600	200	200	200
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,219	5,200	5,600	5,600	5,600
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	50	100	100	100
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	611	2,550	2,500	2,000	2,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	611	2,550	2,500	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	82	250	200	200	200
9450 EDUCATIONAL MATERIALS (9450)	82	250	200	200	200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	450	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	693	3,300	3,000	2,500	2,500
9935-0000 SPACE COSTS (9935-0000)	83,566	81,227	81,826	81,826	81,826
OTHER OTHER EXPENSES (OTHER)	83,566	81,227	81,826	81,826	81,826
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	89,478	89,727	90,426	89,926	89,926

Department Expense Budget Report

4TH CIRCUIT COURT JUDGES OFF (1002120)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,483	4,200	5,000	5,000	5,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,483	4,200	5,000	5,000	5,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	765	1,000	1,400	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	765	1,000	1,400	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,293	1,750	2,000	1,700	1,700
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,293	1,750	2,000	1,700	1,700
9365-0000 SPACE RENTALS (9365-0000)	0	100	0	0	0
9365 SPACE RENTALS (9365)	0	100	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	1,750	2,000	1,750	1,750
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	1,750	2,000	1,750	1,750
9380-0000 OTHER SERVICES (9380-0000)	0	100	100	100	100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,542	8,900	10,500	9,550	9,550
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,937	12,200	27,500	5,200	5,200
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,937	12,200	27,500	5,200	5,200
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	77	200	300	300	300
9450 EDUCATIONAL MATERIALS (9450)	77	200	300	300	300
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,014	12,400	27,800	5,500	5,500
9935-0000 SPACE COSTS (9935-0000)	22,764	22,127	22,290	22,290	22,290
OTHER OTHER EXPENSES (OTHER)	22,764	22,127	22,290	22,290	22,290
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	30,320	43,427	60,590	37,340	37,340

Department Expense Budget Report

CRIMINAL COURT JUDGE'S OFFICE (1002130)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,925	4,000	12,000	3,000	3,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,925	4,000	12,000	3,000	3,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,279	5,500	5,500	1,500	1,500
9335 COMMUNICATIONS AND IT RELATED (9335)	1,279	5,500	5,500	1,500	1,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	(76)	750	1,200	750	750
9340 OTHER SERVICES RELATED TO DAILY (9340)	(76)	750	1,200	750	750
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	200	200	200	200
9365-0000 SPACE RENTALS (9365-0000)	0	100	0	0	0
9365 SPACE RENTALS (9365)	0	100	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,764	6,500	9,000	4,500	4,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	5,764	6,500	9,000	4,500	4,500
9380-0000 OTHER SERVICES (9380-0000)	0	250	250	250	250
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	9,892	17,300	28,150	10,200	10,200
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,158	8,500	53,500	3,500	3,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	6,158	8,500	53,500	3,500	3,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	161	400	400	400	400
9450 EDUCATIONAL MATERIALS (9450)	161	400	400	400	400
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	568	500	1,200	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	6,887	9,400	55,100	4,400	4,400
9935-0000 SPACE COSTS (9935-0000)	129,841	189,792	127,138	127,138	127,138
OTHER OTHER EXPENSES (OTHER)	129,841	189,792	127,138	127,138	127,138

Department Expense Budget Report

CRIMINAL COURT JUDGE'S OFFICE (1002130)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	146,620	216,492	210,388	141,738	141,738

Department Expense Budget Report

GENERAL SESSIONS COURT JUDGES (1002140)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	919,763	948,147	985,542	985,542	1,132,388
9110 FULL TIME REGULAR PAY (9110)	919,763	948,147	985,542	985,542	1,132,388
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	6,150	15,800	16,300	16,300	16,300
9120 PART TIME SEASONAL OCCASIONAL (9120)	6,150	15,800	16,300	16,300	16,300
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(44,640)	0	0	0
Salaries Adjustments	0	44,640	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	925,913	963,947	1,001,842	1,001,842	1,148,688
9210-0000 SOCIAL SECURITY (9210-0000)	59,452	46,117	69,308	69,308	79,868
9220-0000 RETIREMENT (9220-0000)	49,095	37,434	58,154	58,154	66,965
9220 RETIREMENT (9220)	49,095	37,434	58,154	58,154	66,965
9230-0000 HEALTH INSURANCE (9230-0000)	56,824	45,839	66,240	66,240	66,240
9230 HEALTH INSURANCE (9230)	56,824	45,839	66,240	66,240	66,240
9235-0000 LIFE INSURANCE (9235-0000)	1,345	745	829	829	829
9235 LIFE INSURANCE (9235)	1,345	745	829	829	829
9250-0000 AUTO ALLOWANCE (9250-0000)	20,077	0	20,000	20,000	20,000
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	53,778	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	53,778	0	0	0
Benefits Adjustment	0	16,939	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	186,793	200,852	214,531	214,531	233,902
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	13,355	15,335	15,500	15,500	15,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	13,355	15,335	15,500	15,500	15,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,556	3,200	3,300	3,300	3,300

Department Expense Budget Report

GENERAL SESSIONS COURT JUDGES (1002140)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED					
(9335)	3,556	3,200	3,300	3,300	3,300
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,817	3,900	3,800	3,800	3,800
9340 OTHER SERVICES RELATED TO DAILY	2,817	3,900	3,800	3,800	3,800
(9340)					
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,002	14,950	17,000	14,950	14,950
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,002	14,950	17,000	14,950	14,950
9380-0000 OTHER SERVICES (9380-0000)	0	100	100	100	100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25,730	37,485	39,700	37,650	37,650
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,657	13,500	14,000	10,000	10,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	7,657	13,500	14,000	10,000	10,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	6,101	7,200	7,000	7,000	7,000
9450 EDUCATIONAL MATERIALS (9450)	6,101	7,200	7,000	7,000	7,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	500	1,600	600	600
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,759	21,200	22,600	17,600	17,600
9935-0000 SPACE COSTS (9935-0000)	107,601	47,078	102,924	102,924	102,924
OTHER OTHER EXPENSES (OTHER)	107,601	47,078	102,924	102,924	102,924
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,259,796	1,270,561	1,381,597	1,374,547	1,540,764

Department Expense Budget Report

JURY COMMISSION (1002150)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	43,006	43,675	45,946	45,946	45,946
9110 FULL TIME REGULAR PAY (9110)	43,006	43,675	45,946	45,946	45,946
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	201,837	219,000	219,000	209,000	209,000
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(201,984)	(200,750)	(200,750)	(200,750)
Salaries Adjustments	0	201,984	200,750	200,750	200,750
SALARIES SALARY EXPENSES (SALARIES)	244,843	262,675	264,946	254,946	254,946
9210-0000 SOCIAL SECURITY (9210-0000)	2,905	2,981	2,741	2,741	2,741
9220-0000 RETIREMENT (9220-0000)	2,606	2,621	2,757	2,757	2,757
9220 RETIREMENT (9220)	2,606	2,621	2,757	2,757	2,757
9230-0000 HEALTH INSURANCE (9230-0000)	7,062	7,800	8,400	8,400	8,400
9230 HEALTH INSURANCE (9230)	7,062	7,800	8,400	8,400	8,400
9235-0000 LIFE INSURANCE (9235-0000)	112	138	69	69	69
9235 LIFE INSURANCE (9235)	112	138	69	69	69
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(352)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(352)	0	0	0
Benefits Adjustment	0	351	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	12,685	13,540	13,967	13,967	13,967
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,678	2,445	2,445	2,445	2,445
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,678	2,445	2,445	2,445	2,445
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	459	400	400	400	400
9335 COMMUNICATIONS AND IT RELATED (9335)	459	400	400	400	400
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,043	6,000	6,000	6,000	6,000

Department Expense Budget Report

JURY COMMISSION (1002150)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY					
(9340)	5,043	6,000	6,000	6,000	6,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	7,530	7,530	7,530
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	0	7,530	7,530	7,530
9365-0000 SPACE RENTALS (9365-0000)	49,679	45,000	45,000	45,000	45,000
9365 SPACE RENTALS (9365)	49,679	45,000	45,000	45,000	45,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	56,858	53,845	61,375	61,375	61,375
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	490	970	1,309	970	970
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	490	970	1,309	970	970
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	490	970	1,309	970	970
9935-0000 SPACE COSTS (9935-0000)	17,736	17,239	17,367	17,367	17,367
OTHER OTHER EXPENSES (OTHER)	17,736	17,239	17,367	17,367	17,367
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	332,612	348,268	358,964	348,625	348,625

Department Expense Budget Report

JUVENILE COURT JUDGE'S OFFICE (1002410)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,596,991	1,673,337	1,826,030	1,826,030	1,787,720
9110 FULL TIME REGULAR PAY (9110)	1,596,991	1,673,337	1,826,030	1,826,030	1,787,720
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(31,995)	0	0	0
Salaries Adjustments	0	31,995	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,596,991	1,673,337	1,826,030	1,826,030	1,787,720
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	326	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	326	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	109,356	115,539	117,118	117,118	114,363
9220-0000 RETIREMENT (9220-0000)	87,601	100,400	109,562	109,562	107,263
9220 RETIREMENT (9220)	87,601	100,400	109,562	109,562	107,263
9230-0000 HEALTH INSURANCE (9230-0000)	175,774	203,300	193,800	193,800	193,800
9230 HEALTH INSURANCE (9230)	175,774	203,300	193,800	193,800	193,800
9235-0000 LIFE INSURANCE (9235-0000)	4,394	5,468	2,490	2,490	2,490
9235 LIFE INSURANCE (9235)	4,394	5,468	2,490	2,490	2,490
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	483	(3,082)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	483	(3,082)	0	0	0
Benefits Adjustment	0	3,082	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	377,934	424,707	422,970	422,970	417,916
9305-0000 MEDICAL SERVICES (9305-0000)	61,560	55,000	65,000	55,000	55,000
9305 MEDICAL SERVICES (9305)	61,560	55,000	65,000	55,000	55,000
9310-0000 LEGAL SERVICES (9310-0000)	37	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	13,881	55,725	55,725	40,000	40,000

Department Expense Budget Report

JUVENILE COURT JUDGE'S OFFICE (1002410)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	13,881	55,725	55,725	40,000	40,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	5,025	7,000	9,000	7,000	7,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	5,025	7,000	9,000	7,000	7,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	13,425	30,000	30,000	20,000	20,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	13,425	30,000	30,000	20,000	20,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,279	4,000	4,000	4,000	4,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	3,279	4,000	4,000	4,000	4,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	209,565	191,327	311,749	365,749	365,749	
9360 CONTRACT WITH OTHER AGENCIES (9360)	209,565	191,327	311,749	365,749	365,749	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	24,133	26,000	30,000	22,000	22,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	24,133	26,000	30,000	22,000	22,000	
9380-0000 OTHER SERVICES (9380-0000)	997	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	331,901	369,052	505,474	513,749	513,749	
9405-0000 FOOD (9405-0000)	345	800	1,200	1,200	1,200	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	26	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	8,896	9,000	12,000	12,000	12,000	
9415 UTILITIES AND FUEL (9415)	8,896	9,000	12,000	12,000	12,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,907	10,000	12,000	9,000	9,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	8,907	10,000	12,000	9,000	9,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	140	2,000	5,000	2,000	2,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	882	2,500	3,500	2,000	2,000	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	882	2,500	3,500	2,000	2,000	

Department Expense Budget Report

JUVENILE COURT JUDGE'S OFFICE (1002410)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,747	3,000	3,000	3,000	3,000
9450 EDUCATIONAL MATERIALS (9450)	3,747	3,000	3,000	3,000	3,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	411	4,000	5,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	2,760	2,800	2,800	2,800	2,800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	26,113	34,100	44,500	33,000	33,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	27,600	105,100	43,200	43,200	43,200
9915-0000 LIABILITY CHARGES (9915-0000)	36,500	138,900	57,200	57,200	57,200
9935-0000 SPACE COSTS (9935-0000)	13,193	15,614	22,061	22,061	22,061
9950-0000 OTHER (9950-0000)	50	80	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	8,207	8,597	9,457	9,457	9,457
9905 INSURANCE RELATED EXPENSES (9905)	8,207	8,597	9,457	9,457	9,457
OTHER OTHER EXPENSES (OTHER)	85,550	268,291	131,918	131,918	131,918
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,418,488	2,769,487	2,930,892	2,927,667	2,884,303

Department Expense Budget Report

IV-D REFEREE PROGRAM (1002420)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	343,145	345,313	447,737	447,737	451,538
9110 FULL TIME REGULAR PAY (9110)	343,145	345,313	447,737	447,737	451,538
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(18,146)	0	0	0
Salaries Adjustments	0	18,146	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	343,145	345,313	447,737	447,737	451,538
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	541	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	541	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	23,595	24,079	29,583	29,583	29,856
9220-0000 RETIREMENT (9220-0000)	20,326	20,719	26,864	26,864	27,092
9220 RETIREMENT (9220)	20,326	20,719	26,864	26,864	27,092
9230-0000 HEALTH INSURANCE (9230-0000)	32,530	34,500	41,520	41,520	41,520
9230 HEALTH INSURANCE (9230)	32,530	34,500	41,520	41,520	41,520
9235-0000 LIFE INSURANCE (9235-0000)	883	1,085	529	529	529
9235 LIFE INSURANCE (9235)	883	1,085	529	529	529
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(2,413)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(2,413)	0	0	0
Benefits Adjustment	0	2,413	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	77,875	80,383	98,496	98,496	98,997
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,743	5,720	5,720	4,000	4,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,743	5,720	5,720	4,000	4,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	4,022	4,300	6,000	2,300	2,300
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	4,022	4,300	6,000	2,300	2,300

Department Expense Budget Report

IV-D REFEREE PROGRAM (1002420)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,839	3,700	3,700	3,700	3,700
9335 COMMUNICATIONS AND IT RELATED					
(9335)	2,839	3,700	3,700	3,700	3,700
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	327	500	600	600	600
9340 OTHER SERVICES RELATED TO DAILY					
(9340)	327	500	600	600	600
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	70	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	70	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,403	1,500	3,500	1,500	1,500
9370 EMPLOYEE TRAVEL EDUCATIONAL					
TRAINING (9370)	2,403	1,500	3,500	1,500	1,500
SERVICES SERVICE AND CONTRACT EXP					
(SERVICES)	12,403	15,720	19,520	12,100	12,100
9415-0000 UTILITIES AND FUEL (9415-0000)	7,107	6,000	8,000	6,000	6,000
9415 UTILITIES AND FUEL (9415)	7,107	6,000	8,000	6,000	6,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	881	2,300	2,300	2,300	2,300
9420 OFFICE SUPPLIES MINOR EQUIPMENT					
(9420)	881	2,300	2,300	2,300	2,300
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	117	0	0	0	0
9435					
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	117	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	756	1,000	2,000	1,000	1,000
9440 VEHICLES-REPAIR/MAINT/SUPPLIES					
(9440)	756	1,000	2,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	1,000	1,000	250	250
9450 EDUCATIONAL MATERIALS (9450)	0	1,000	1,000	250	250
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	87	1,000	1,000	250	250
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	2,429	2,400	2,400	2,400	2,400
MATERIALS SUPPLIES/MATERIALS/EQUIP					
(MATERIALS)	11,377	13,700	16,700	12,200	12,200

Department Expense Budget Report

IV-D REFEREE PROGRAM (1002420)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,300	2,500	600	600	600
9915-0000 LIABILITY CHARGES (9915-0000)	3,000	3,400	900	900	900
9935-0000 SPACE COSTS (9935-0000)	11,203	13,259	18,733	18,733	18,733
OTHER OTHER EXPENSES (OTHER)	16,503	19,159	20,233	20,233	20,233
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	461,303	474,275	602,686	590,766	595,068

Department Expense Budget Report

JUVENILE COURT CLERK'S OFFICE (1002710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	341,963	337,734	354,102	354,102	354,102
9110 FULL TIME REGULAR PAY (9110)	341,963	337,734	354,102	354,102	354,102
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	4,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	4,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(15,484)	0	0	0
Salaries Adjustments	0	15,484	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	341,963	341,734	354,102	354,102	354,102
9210-0000 SOCIAL SECURITY (9210-0000)	23,260	23,649	22,607	22,607	22,607
9220-0000 RETIREMENT (9220-0000)	20,419	20,504	21,246	21,246	21,246
9220 RETIREMENT (9220)	20,419	20,504	21,246	21,246	21,246
9230-0000 HEALTH INSURANCE (9230-0000)	42,857	41,900	61,800	61,800	61,800
9230 HEALTH INSURANCE (9230)	42,857	41,900	61,800	61,800	61,800
9235-0000 LIFE INSURANCE (9235-0000)	993	1,225	620	620	620
9235 LIFE INSURANCE (9235)	993	1,225	620	620	620
9250-0000 AUTO ALLOWANCE (9250-0000)	300	0	500	500	500
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	4,351	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	4,351	0	0	0
Benefits Adjustment	0	(3,851)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	87,830	87,778	106,773	106,773	106,773
9310-0000 LEGAL SERVICES (9310-0000)	42,769	29,100	35,000	30,000	30,000
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,107	2,500	2,750	2,500	2,500
9320 OTHER PROFESSIONAL SERVICES (9320)	2,107	2,500	2,750	2,500	2,500

Department Expense Budget Report

JUVENILE COURT CLERK'S OFFICE (1002710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	6,101	11,850	13,000	11,850	11,850
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	6,101	11,850	13,000	11,850	11,850
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	642	1,000	1,000	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	642	1,000	1,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20,697	18,050	20,000	18,050	18,050
9340 OTHER SERVICES RELATED TO DAILY (9340)	20,697	18,050	20,000	18,050	18,050
9365-0000 SPACE RENTALS (9365-0000)	0	50	50	50	50
9365 SPACE RENTALS (9365)	0	50	50	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	877	4,250	6,000	4,150	4,150
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	877	4,250	6,000	4,150	4,150
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	73,192	66,800	77,800	67,600	67,600
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,316	6,700	7,100	6,700	6,700
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	8,316	6,700	7,100	6,700	6,700
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	50	50	50	50
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	50	50	50	50
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	2,800	2,800	2,800	2,800
9450 EDUCATIONAL MATERIALS (9450)	0	2,800	2,800	2,800	2,800
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	795	800	800	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,111	10,350	10,750	10,350	10,350
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	100	100	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	100	100	200	200	200
9935-0000 SPACE COSTS (9935-0000)	19,380	22,935	32,406	32,406	32,406

Department Expense Budget Report

JUVENILE COURT CLERK'S OFFICE (1002710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9950-0000 OTHER (9950-0000)	178	1,000	1,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	19,758	24,135	33,706	33,706	33,706
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	531,854	530,797	583,131	572,531	572,531

Department Expense Budget Report

JUVENILE SERVICE CENTER (1003010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,603,088	1,678,021	1,764,983	1,784,377	1,782,961
9110 FULL TIME REGULAR PAY (9110)	1,603,088	1,678,021	1,764,983	1,784,377	1,782,961
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	45,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	45,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(99,696)	0	0	0
9150-0000 OVERTIME (9150-0000)	66,261	0	50,000	25,000	25,000
Salaries Adjustments	0	99,696	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,669,349	1,723,021	1,814,983	1,809,377	1,807,961
9210-0000 SOCIAL SECURITY (9210-0000)	113,402	117,392	111,788	111,385	111,283
9220-0000 RETIREMENT (9220-0000)	83,243	103,381	108,899	108,563	108,478
9220 RETIREMENT (9220)	83,243	103,381	108,899	108,563	108,478
9230-0000 HEALTH INSURANCE (9230-0000)	258,453	294,100	308,040	308,040	341,640
9230 HEALTH INSURANCE (9230)	258,453	294,100	308,040	308,040	341,640
9235-0000 LIFE INSURANCE (9235-0000)	5,230	6,683	3,041	3,041	3,041
9235 LIFE INSURANCE (9235)	5,230	6,683	3,041	3,041	3,041
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	10,611	(13,839)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	10,611	(13,839)	0	0	0
Benefits Adjustment	0	13,839	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	470,939	521,556	531,768	531,029	564,442
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	60	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	0	60	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	29,249	38,340	38,340	33,340	33,340

Department Expense Budget Report

JUVENILE SERVICE CENTER (1003010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	29,249	38,340	38,340	33,340	33,340
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	145	750	750	750	750
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	145	750	750	750	750
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	519	550	550	550	550
9335 COMMUNICATIONS AND IT RELATED (9335)	519	550	550	550	550
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	6,976	9,550	9,550	7,550	7,550
9340 OTHER SERVICES RELATED TO DAILY (9340)	6,976	9,550	9,550	7,550	7,550
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	477,234	430,960	459,163	459,163	459,163
9360 CONTRACT WITH OTHER AGENCIES (9360)	477,234	430,960	459,163	459,163	459,163
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,901	12,300	12,300	10,000	10,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	9,901	12,300	12,300	10,000	10,000
9380-0000 OTHER SERVICES (9380-0000)	2,842	3,700	3,200	3,200	3,200
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	526,866	496,210	523,853	514,553	514,553
9405-0000 FOOD (9405-0000)	94,177	107,300	107,300	100,000	100,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	7,237	750	3,000	3,000	3,000
9415-0000 UTILITIES AND FUEL (9415-0000)	1,501	1,500	1,500	1,500	1,500
9415 UTILITIES AND FUEL (9415)	1,501	1,500	1,500	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,318	10,000	10,000	9,000	9,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	8,318	10,000	10,000	9,000	9,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	2,000	2,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	8,558	8,500	8,500	8,500	8,500
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	8,558	8,500	8,500	8,500	8,500

Department Expense Budget Report

JUVENILE SERVICE CENTER (1003010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	350	350	350	350
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	0	350	350	350	350
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	918	5,050	5,000	2,000	2,000
9450 EDUCATIONAL MATERIALS (9450)	918	5,050	5,000	2,000	2,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,192	1,750	4,415	4,415	4,415
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	19,715	20,000	26,500	20,000	20,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	100	9,500	3,000	3,000	3,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	141,717	166,700	171,565	152,765	152,765
9670-0000 INFRASTRUCTURE (9670-0000)	134	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	134	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	3,000	5,600	28,200	28,200	28,200
9915-0000 LIABILITY CHARGES (9915-0000)	4,000	7,300	37,300	37,300	37,300
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	25	60	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	25	60	0	0	0
OTHER OTHER EXPENSES (OTHER)	7,025	12,960	65,500	65,500	65,500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,816,030	2,920,447	3,107,669	3,073,224	3,105,221

Department Expense Budget Report

LAW DIRECTOR'S OFFICE (1003210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	886,716	915,387	1,023,267	1,023,267	1,023,267
9110 FULL TIME REGULAR PAY (9110)	886,716	915,387	1,023,267	1,023,267	1,023,267
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	28,967	4,250	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	28,967	4,250	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(36,180)	0	0	0
Salaries Adjustments	0	33,922	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	915,682	917,379	1,023,267	1,023,267	1,023,267
9210-0000 SOCIAL SECURITY (9210-0000)	59,586	65,220	69,731	69,825	69,825
9220-0000 RETIREMENT (9220-0000)	49,935	51,098	57,287	57,287	57,287
9220 RETIREMENT (9220)	49,935	51,098	57,287	57,287	57,287
9230-0000 HEALTH INSURANCE (9230-0000)	71,468	73,500	62,760	71,160	71,160
9230 HEALTH INSURANCE (9230)	71,468	73,500	62,760	71,160	71,160
9235-0000 LIFE INSURANCE (9235-0000)	1,282	1,784	686	686	686
9235 LIFE INSURANCE (9235)	1,282	1,784	686	686	686
9250-0000 AUTO ALLOWANCE (9250-0000)	3,500	6,000	7,232	7,232	7,232
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,129	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	1,129	0	0	0
Benefits Adjustment	0	1,129	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	185,770	199,860	197,696	206,190	206,190
9305-0000 MEDICAL SERVICES (9305-0000)	15,985	5,000	5,000	5,000	5,000
9305 MEDICAL SERVICES (9305)	15,985	5,000	5,000	5,000	5,000
9310-0000 LEGAL SERVICES (9310-0000)	553,230	155,000	455,000	300,000	300,000

Department Expense Budget Report

LAW DIRECTOR'S OFFICE (1003210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	27	100	100	100	100
9320 OTHER PROFESSIONAL SERVICES (9320)	27	100	100	100	100
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,231	15,800	15,800	15,800	15,800
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	14,231	15,800	15,800	15,800	15,800
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,677	1,500	1,500	1,500	1,500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,677	1,500	1,500	1,500	1,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	51,612	19,540	19,540	19,540	19,540
9335 COMMUNICATIONS AND IT RELATED (9335)	51,612	19,540	19,540	19,540	19,540
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	38,729	13,900	13,900	13,900	13,900
9340 OTHER SERVICES RELATED TO DAILY (9340)	38,729	13,900	13,900	13,900	13,900
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	100	100	100	100
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	100	100	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	31,152	20,260	20,260	20,260	20,260
9360 CONTRACT WITH OTHER AGENCIES (9360)	31,152	20,260	20,260	20,260	20,260
9365-0000 SPACE RENTALS (9365-0000)	60	0	0	0	0
9365 SPACE RENTALS (9365)	60	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	15,509	24,100	24,100	18,000	18,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	15,509	24,100	24,100	18,000	18,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	722,212	255,300	555,300	394,200	394,200
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	490	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	1,813	2,500	2,500	2,500	2,500
9415 UTILITIES AND FUEL (9415)	1,813	2,500	2,500	2,500	2,500

Department Expense Budget Report

LAW DIRECTOR'S OFFICE (1003210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11,891	26,496	26,496	26,496	26,496
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	11,891	26,496	26,496	26,496	26,496
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	665	350	350	350	350
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	665	350	350	350	350
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	12,040	21,700	21,700	21,700	21,700
9450 EDUCATIONAL MATERIALS (9450) MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,040	21,700	21,700	21,700	21,700
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	400	500	500	500	500
9915-0000 LIABILITY CHARGES (9915-0000)	500	700	700	700	700
9935-0000 SPACE COSTS (9935-0000)	39,526	38,420	38,703	38,703	38,703
9950-0000 OTHER (9950-0000)	0	35	35	35	35
OTHER OTHER EXPENSES (OTHER)	40,426	39,655	39,938	39,938	39,938
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,890,990	1,463,240	1,867,247	1,714,641	1,714,641

Department Expense Budget Report

MAYOR OFFICE OPERATIONS (1003310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	513,847	528,063	617,578	663,578	663,578
9110 FULL TIME REGULAR PAY (9110)	513,847	528,063	617,578	663,578	663,578
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	16,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	16,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	9,815	(69,892)	0	0	0
Salaries Adjustments	0	69,892	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	523,663	544,063	617,578	663,578	663,578
9210-0000 SOCIAL SECURITY (9210-0000)	32,402	39,796	43,832	47,475	47,475
9220-0000 RETIREMENT (9220-0000)	28,266	31,685	37,055	39,815	39,815
9220 RETIREMENT (9220)	28,266	31,685	37,055	39,815	39,815
9230-0000 HEALTH INSURANCE (9230-0000)	34,223	38,600	29,160	35,172	35,172
9230 HEALTH INSURANCE (9230)	34,223	38,600	29,160	35,172	35,172
9235-0000 LIFE INSURANCE (9235-0000)	579	806	343	343	343
9235 LIFE INSURANCE (9235)	579	806	343	343	343
9250-0000 AUTO ALLOWANCE (9250-0000)	10,308	20,000	20,000	20,000	20,000
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(25,390)	0	12,000	12,000
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(25,390)	0	12,000	12,000
Benefits Adjustment	0	25,389	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	105,778	130,886	130,390	154,805	154,805
9310-0000 LEGAL SERVICES (9310-0000)	14,073	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,341	0	120,000	120,000	120,000
9320 OTHER PROFESSIONAL SERVICES (9320)	1,341	0	120,000	120,000	120,000

Department Expense Budget Report

MAYOR OFFICE OPERATIONS (1003310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	7,933	12,900	12,900	12,900	12,900
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	7,933	12,900	12,900	12,900	12,900
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,643	1,000	1,000	1,000	1,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	2,643	1,000	1,000	1,000	1,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	28,688	15,000	15,000	15,000	15,000
9335 COMMUNICATIONS AND IT RELATED (9335)	28,688	15,000	15,000	15,000	15,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	89,908	123,100	13,100	13,100	13,100
9340 OTHER SERVICES RELATED TO DAILY (9340)	89,908	123,100	13,100	13,100	13,100
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,074	0	0	0	0
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	2,074	0	0	0	0
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	54,915	15,000	50,000	50,000	50,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	28,090	50,000	15,000	15,000	15,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	28,090	50,000	15,000	15,000	15,000
9365-0000 SPACE RENTALS (9365-0000)	61	0	0	0	0
9365 SPACE RENTALS (9365)	61	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	38,641	37,500	40,000	40,000	40,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	38,641	37,500	40,000	40,000	40,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	125	0	0	0	0
9380-0000 OTHER SERVICES (9380-0000)	2,470	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	270,959	254,500	267,000	267,000	267,000
9405-0000 FOOD (9405-0000)	25,719	5,000	15,000	15,000	15,000
9415-0000 UTILITIES AND FUEL (9415-0000)	8,767	5,000	5,000	5,000	5,000

Department Expense Budget Report

MAYOR OFFICE OPERATIONS (1003310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9415 UTILITIES AND FUEL (9415)	8,767	5,000	5,000	5,000	5,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	10,328	11,000	11,000	11,000	11,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	10,328	11,000	11,000	11,000	11,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	207	1,000	1,000	1,000	1,000
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	207	1,000	1,000	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	499	3,000	0	0	0
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	499	3,000	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,030	2,500	2,500	2,500	2,500
9450 EDUCATIONAL MATERIALS (9450)	1,030	2,500	2,500	2,500	2,500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	166	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	120	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	46,836	27,500	34,500	34,500	34,500
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	3,482	0	0	0	0
9640 MACHINERY EQUIPMENT FURNITURE (9640)	3,482	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	3,482	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	400	500	400	400	400
9915-0000 LIABILITY CHARGES (9915-0000)	500	700	500	500	500
9935-0000 SPACE COSTS (9935-0000)	34,785	33,811	36,498	36,498	36,498
9950-0000 OTHER (9950-0000)	825	3,000	3,000	3,000	3,000
OTHER OTHER EXPENSES (OTHER)	36,510	38,011	40,398	40,398	40,398
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	987,228	994,960	1,089,866	1,160,281	1,160,281

Department Expense Budget Report

ADA COMPLIANCE OFFICE (1003320)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	38,794	40,943	43,772	43,772	43,772
9110 FULL TIME REGULAR PAY (9110)	38,794	40,943	43,772	43,772	43,772
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(2,133)	0	0	0
Salaries Adjustments	0	2,133	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	38,794	40,943	43,772	43,772	43,772
9210-0000 SOCIAL SECURITY (9210-0000)	2,667	2,931	2,875	2,875	2,875
9220-0000 RETIREMENT (9220-0000)	2,328	2,457	2,626	2,626	2,626
9220 RETIREMENT (9220)	2,328	2,457	2,626	2,626	2,626
9230-0000 HEALTH INSURANCE (9230-0000)	5,134	3,700	3,960	3,960	3,960
9230 HEALTH INSURANCE (9230)	5,134	3,700	3,960	3,960	3,960
9235-0000 LIFE INSURANCE (9235-0000)	112	138	69	69	69
9235 LIFE INSURANCE (9235)	112	138	69	69	69
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(346)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(346)	0	0	0
Benefits Adjustment	0	346	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	10,240	9,226	9,530	9,530	9,530
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	700	720	720	720	720
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	700	720	720	720	720
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	124	0	0	0	0
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	124	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	199	180	300	200	200
9335 COMMUNICATIONS AND IT RELATED (9335)	199	180	300	200	200

Department Expense Budget Report

ADA COMPLIANCE OFFICE (1003320)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	10	650	650	400	400
9340 OTHER SERVICES RELATED TO DAILY (9340)	10	650	650	400	400
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	7,292	6,000	6,000	6,000	6,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	7,292	6,000	6,000	6,000	6,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,951	2,700	2,700	2,000	2,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	2,951	2,700	2,700	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	11,275	10,250	10,370	9,320	9,320
9405-0000 FOOD (9405-0000)	25	0	300	300	300
9415-0000 UTILITIES AND FUEL (9415-0000)	26	300	300	300	300
9415 UTILITIES AND FUEL (9415)	26	300	300	300	300
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	397	800	800	800	800
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	397	800	800	800	800
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,467	1,900	1,900	1,900	1,900
9450 EDUCATIONAL MATERIALS (9450)	1,467	1,900	1,900	1,900	1,900
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,915	3,000	3,300	3,300	3,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	62,224	63,419	66,972	65,922	65,922

Department Expense Budget Report

LEGISLATIVE DELEGATION (1003330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	38,873	39,478	42,191	42,191	42,191
9110 FULL TIME REGULAR PAY (9110)	38,873	39,478	42,191	42,191	42,191
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(1,159)	0	0	0
Salaries Adjustments	0	1,159	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	38,873	39,478	42,191	42,191	42,191
9210-0000 SOCIAL SECURITY (9210-0000)	2,907	3,026	2,974	2,974	2,974
9220-0000 RETIREMENT (9220-0000)	2,385	2,369	2,531	2,531	2,531
9220 RETIREMENT (9220)	2,385	2,369	2,531	2,531	2,531
9230-0000 HEALTH INSURANCE (9230-0000)	3,382	3,700	3,960	3,960	3,960
9230 HEALTH INSURANCE (9230)	3,382	3,700	3,960	3,960	3,960
9235-0000 LIFE INSURANCE (9235-0000)	112	138	69	69	69
9235 LIFE INSURANCE (9235)	112	138	69	69	69
9250-0000 AUTO ALLOWANCE (9250-0000)	3,011	3,000	3,000	3,000	3,000
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,163)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,163)	0	0	0
Benefits Adjustment	0	3,163	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	11,798	12,233	12,534	12,534	12,534
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	937	1,250	1,150	1,150	1,150
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	937	1,250	1,150	1,150	1,150
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,861	2,370	2,560	2,560	2,560
9335 COMMUNICATIONS AND IT RELATED (9335)	1,861	2,370	2,560	2,560	2,560
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	123	425	500	425	425

Department Expense Budget Report

LEGISLATIVE DELEGATION (1003330)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9340 OTHER SERVICES RELATED TO DAILY (9340)	123	425	500	425	425	
9365-0000 SPACE RENTALS (9365-0000)	113	50	100	50	50	
9365 SPACE RENTALS (9365)	113	50	100	50	50	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	500	600	325	325	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	500	600	325	325	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,034	4,595	4,910	4,510	4,510	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	83	510	500	500	500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	83	510	500	500	500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	510	771	800	800	800	
9450 EDUCATIONAL MATERIALS (9450)	510	771	800	800	800	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	0	200	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	593	1,281	1,500	1,300	1,300	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	54,298	57,587	61,135	60,535	60,535	

Department Expense Budget Report

STRATEGIC PLANNING (1003340)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,430	25,378	125,378	25,378	25,378
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,430	25,378	125,378	25,378	25,378
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,000	5,000	25,000	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,000	5,000	25,000	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,430	30,378	150,378	30,378	30,378
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	5,000	5,000	5,000	5,000
9450 EDUCATIONAL MATERIALS (9450)	0	5,000	5,000	5,000	5,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	5,000	5,000	5,000	5,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,430	35,378	155,378	35,378	35,378

Department Expense Budget Report

SENIOR SUMMIT (1003350)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	200	200	200	200
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	200	200	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	54,986	42,000	42,000	30,000	30,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	54,986	42,000	42,000	30,000	30,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	5,679	6,000	6,000	6,000	6,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	5,679	6,000	6,000	6,000	6,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	3,000	3,000	3,000	3,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	3,000	3,000	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	60,665	51,200	51,200	39,200	39,200
9405-0000 FOOD (9405-0000)	354	5,000	5,000	5,000	5,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,241	4,200	4,200	2,500	2,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,241	4,200	4,200	2,500	2,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,595	9,200	9,200	7,500	7,500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	62,260	60,400	60,400	46,700	46,700

Department Expense Budget Report

READ WITH ME (1003360)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,480	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY					
(9340) SERVICES SERVICE AND CONTRACT EXP	1,480	0	0	0	0
(SERVICES)					
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	934	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT					
(9420)	934	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	72	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)					
MATERIALS SUPPLIES/MATERIALS/EQUIP					
(MATERIALS)	1,006	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,486	0	0	0	0

Department Expense Budget Report

AGRICULTURAL EXTENSION (1003370)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	198,673	212,652	218,113	218,113	218,113	
9110 FULL TIME REGULAR PAY (9110)	198,673	212,652	218,113	218,113	218,113	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(194,931)	0	0	0	
Salaries Adjustments	0	194,931	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	198,673	212,652	218,113	218,113	218,113	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	39,390	0	43,672	43,672	43,672	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	39,390	0	43,672	43,672	43,672	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	2,809	(40,033)	(40,033)	(40,033)	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	2,809	(40,033)	(40,033)	(40,033)	
Benefits Adjustment	0	30,904	40,033	40,033	40,033	
FRINGE FRINGE BENEFITS (FRINGE)	39,390	33,713	43,672	43,672	43,672	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,195	10,500	12,500	10,500	10,500	
9335 COMMUNICATIONS AND IT RELATED (9335)	9,195	10,500	12,500	10,500	10,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	13	0	1,000	1,000	1,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	13	0	1,000	1,000	1,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,000	5,200	6,900	5,200	5,200	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	4,000	5,200	6,900	5,200	5,200	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	13,208	15,700	20,400	16,700	16,700	
9405-0000 FOOD (9405-0000)	610	650	750	650	650	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,022	9,900	11,900	5,900	5,900	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,022	9,900	11,900	5,900	5,900	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	25	0	0	0	0	

Department Expense Budget Report

AGRICULTURAL EXTENSION (1003370)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	25	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,657	11,550	13,650	7,550	7,550
9935-0000 SPACE COSTS (9935-0000)	29,660	29,679	31,823	31,823	31,823
OTHER OTHER EXPENSES (OTHER)	29,660	29,679	31,823	31,823	31,823
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	284,588	303,294	327,658	317,858	317,858

Department Expense Budget Report

MAYOR'S EDUCATION SUMMIT (1003380)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	2,570,000	5,000,000	4,000,000	4,000,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	2,570,000	5,000,000	4,000,000	4,000,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	2,570,000	5,000,000	4,000,000	4,000,000	
9940-0000 TRANSFERS (9940-0000)	1,000,000	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	1,000,000	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,000,000	2,570,000	5,000,000	4,000,000	4,000,000	

Department Expense Budget Report

HUMAN RESOURCES AND BENEFITS (1003610)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	457,238	440,986	552,731	552,731	553,043
9110 FULL TIME REGULAR PAY (9110)	457,238	440,986	552,731	552,731	553,043
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	26,000	37,000	18,000	60,000	68,000
9120 PART TIME SEASONAL OCCASIONAL (9120)	26,000	37,000	18,000	60,000	68,000
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(82,869)	0	0	0
9150-0000 OVERTIME (9150-0000)	886	0	0	0	0
Salaries Adjustments	0	85,369	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	484,123	480,486	570,731	612,731	621,043
9210-0000 SOCIAL SECURITY (9210-0000)	31,832	34,067	37,611	42,201	42,835
9220-0000 RETIREMENT (9220-0000)	25,531	26,609	33,164	33,164	33,183
9220 RETIREMENT (9220)	25,531	26,609	33,164	33,164	33,183
9230-0000 HEALTH INSURANCE (9230-0000)	26,977	30,400	32,640	32,640	32,640
9230 HEALTH INSURANCE (9230)	26,977	30,400	32,640	32,640	32,640
9235-0000 LIFE INSURANCE (9235-0000)	1,068	1,416	640	640	640
9235 LIFE INSURANCE (9235)	1,068	1,416	640	640	640
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(4,284)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(4,284)	0	0	0
Benefits Adjustment	0	4,284	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	85,409	92,492	104,055	108,645	109,298
9310-0000 LEGAL SERVICES (9310-0000)	465	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	4,734	7,500	7,500	7,500	7,500
9320 OTHER PROFESSIONAL SERVICES (9320)	4,734	7,500	7,500	7,500	7,500

Department Expense Budget Report

HUMAN RESOURCES AND BENEFITS (1003610)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	11,139	11,788	15,000	12,000	12,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	11,139	11,788	15,000	12,000	12,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	0	600	600	600
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	0	0	600	600	600
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,823	6,500	7,500	6,500	6,500
9335 COMMUNICATIONS AND IT RELATED (9335)	5,823	6,500	7,500	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	9,680	16,400	16,400	12,000	12,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	9,680	16,400	16,400	12,000	12,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	200	200	200	200
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	55,519	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	55,519	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	0	250	250	250	250
9365 SPACE RENTALS (9365)	0	250	250	250	250
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,665	6,700	16,000	6,700	8,150
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,665	6,700	16,000	6,700	8,150
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	94,025	49,338	63,450	45,750	47,200
9405-0000 FOOD (9405-0000)	255	1,000	1,000	1,000	1,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	20	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	189	0	1,200	1,200	0
9415 UTILITIES AND FUEL (9415)	189	0	1,200	1,200	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11,871	12,900	12,900	8,000	8,000

Department Expense Budget Report

HUMAN RESOURCES AND BENEFITS (1003610)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9420 OFFICE SUPPLIES MINOR EQUIPMENT					
(9420)	11,871	12,900	12,900	8,000	8,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES					
(9440-0000)	0	0	250	250	0
9440 VEHICLES-REPAIR/MAINT/SUPPLIES					
(9440)	0	0	250	250	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,385	3,750	3,750	3,750	3,750
9450 EDUCATIONAL MATERIALS (9450)	1,385	3,750	3,750	3,750	3,750
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS					
(9460-0000)	1,260	1,000	1,000	1,000	1,000
9465-0000 OTHER MATERIALS AND SUPPLIES					
(9465-0000)	8	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP					
(MATERIALS)	14,987	19,650	21,100	16,200	14,750
9910-0000 WORKERS COMPENSATION CHARGES					
(9910-0000)	800	1,300	1,300	1,300	1,300
9915-0000 LIABILITY CHARGES (9915-0000)	1,000	1,700	1,800	1,800	1,800
9935-0000 SPACE COSTS (9935-0000)	36,773	35,744	36,008	36,008	36,008
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	100	100	100
9905 INSURANCE RELATED EXPENSES (9905)	0	0	100	100	100
OTHER OTHER EXPENSES (OTHER)	38,573	38,744	39,208	39,208	39,208
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	717,117	680,710	798,544	822,534	831,499

Department Expense Budget Report

BRIGHT START (1003620)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	12,480	0	0	
9110 FULL TIME REGULAR PAY (9110)	0	0	12,480	0	0	
SALARIES SALARY EXPENSES (SALARIES)	0	0	12,480	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	955	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	955	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	388	0	0	0	0	
9320 OTHER PROFESSIONAL SERVICES (9320)	388	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,713	0	3,100	3,100	3,100	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	5,713	0	3,100	3,100	3,100	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,212	1,500	0	0	0	
9340 OTHER SERVICES RELATED TO DAILY (9340)	5,212	1,500	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	175	0	0	0	0	
9360 CONTRACT WITH OTHER AGENCIES (9360)	175	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	80	0	365	365	365	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	80	0	365	365	365	
9380-0000 OTHER SERVICES (9380-0000)	120	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	11,688	1,500	3,465	3,465	3,465	
9405-0000 FOOD (9405-0000)	14,221	7,325	2,500	2,500	2,500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	530	100	0	0	0	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	530	100	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	87	0	120	120	120	
9450 EDUCATIONAL MATERIALS (9450)	87	0	120	120	120	

Department Expense Budget Report

BRIGHT START (1003620)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	23,202	4,075	11,415	11,415	11,415
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	34	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	38,075	11,500	14,035	14,035	14,035
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	49,763	13,000	30,935	17,500	17,500

Department Expense Budget Report

MAIL ROOM OPERATIONS (1003910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	54,447	44,541	47,679	47,679	47,679
9110 FULL TIME REGULAR PAY (9110)	54,447	44,541	47,679	47,679	47,679
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(800)	0	0	0
Salaries Adjustments	0	800	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	54,447	44,541	47,679	47,679	47,679
9210-0000 SOCIAL SECURITY (9210-0000)	3,848	3,119	3,139	3,139	3,139
9220-0000 RETIREMENT (9220-0000)	3,249	2,672	2,861	2,861	2,861
9220 RETIREMENT (9220)	3,249	2,672	2,861	2,861	2,861
9230-0000 HEALTH INSURANCE (9230-0000)	4,970	7,400	3,960	3,960	3,960
9230 HEALTH INSURANCE (9230)	4,970	7,400	3,960	3,960	3,960
9235-0000 LIFE INSURANCE (9235-0000)	189	253	93	93	93
9235 LIFE INSURANCE (9235)	189	253	93	93	93
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(180)	970	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	(180)	970	0	0	0
Benefits Adjustment	0	(970)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	12,075	13,444	10,053	10,053	10,053
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,475	14,827	14,460	12,000	14,400
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	9,475	14,827	14,460	12,000	14,400
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,017	1,300	750	750	750
9335 COMMUNICATIONS AND IT RELATED (9335)	1,017	1,300	750	750	750
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	39	50	50	50	50
9340 OTHER SERVICES RELATED TO DAILY (9340)	39	50	50	50	50

Department Expense Budget Report

MAIL ROOM OPERATIONS (1003910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,532	16,177	15,260	12,800	15,200
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,825	500	1,800	500	1,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,825	500	1,800	500	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	150	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,825	650	2,000	700	1,200
9935-0000 SPACE COSTS (9935-0000)	4,782	5,660	6,804	6,804	6,804
OTHER OTHER EXPENSES (OTHER)	4,782	5,660	6,804	6,804	6,804
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	83,661	80,472	81,796	78,036	80,936

Department Expense Budget Report

PROBATION OFFICE (1004210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	658,180	682,955	808,401	808,401	762,444
9110 FULL TIME REGULAR PAY (9110)	658,180	682,955	808,401	808,401	762,444
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	18,720	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	18,720	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(46,168)	0	0	0
Salaries Adjustments	0	46,168	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	658,180	701,675	808,401	808,401	762,444
9210-0000 SOCIAL SECURITY (9210-0000)	45,891	49,543	52,842	52,842	49,537
9220-0000 RETIREMENT (9220-0000)	38,300	40,977	48,504	48,504	45,747
9220 RETIREMENT (9220)	38,300	40,977	48,504	48,504	45,747
9230-0000 HEALTH INSURANCE (9230-0000)	60,268	61,600	87,000	87,000	87,000
9230 HEALTH INSURANCE (9230)	60,268	61,600	87,000	87,000	87,000
9235-0000 LIFE INSURANCE (9235-0000)	1,847	2,346	1,156	1,156	1,156
9235 LIFE INSURANCE (9235)	1,847	2,346	1,156	1,156	1,156
9250-0000 AUTO ALLOWANCE (9250-0000)	4,307	0	4,290	4,290	4,290
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,894	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	1,894	0	0	0
Benefits Adjustment	0	2,396	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	150,612	158,756	193,792	193,792	187,730
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	7,175	8,500	8,500	8,500	8,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	7,175	8,500	8,500	8,500	8,500
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	463	750	750	750	750

Department Expense Budget Report

PROBATION OFFICE (1004210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	463	750	750	750	750
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,649	5,350	5,350	5,350	5,350
9335 COMMUNICATIONS AND IT RELATED (9335)	6,649	5,350	5,350	5,350	5,350
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,514	3,000	4,800	3,000	3,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,514	3,000	4,800	3,000	3,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	32	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	32	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,861	5,000	6,250	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,861	5,000	6,250	5,000	5,000
9380-0000 OTHER SERVICES (9380-0000)	0	12,000	12,000	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	19,695	34,600	37,650	24,600	24,600
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	316	3,000	3,000	3,000	3,000
9415-0000 UTILITIES AND FUEL (9415-0000)	1,756	1,600	1,600	1,600	1,600
9415 UTILITIES AND FUEL (9415)	1,756	1,600	1,600	1,600	1,600
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11,830	6,750	6,750	6,750	6,750
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	11,830	6,750	6,750	6,750	6,750
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,901	11,350	11,350	11,350	11,350
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	100	700	700	700
9915-0000 LIABILITY CHARGES (9915-0000)	100	100	900	900	900
9935-0000 SPACE COSTS (9935-0000)	8,716	8,376	10,252	10,252	10,252
OTHER OTHER EXPENSES (OTHER)	8,916	8,576	11,852	11,852	11,852
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	851,305	914,957	1,063,045	1,049,995	997,976

Department Expense Budget Report

OFFICE OF NEIGHBORHOODS (1004510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	120,555	135,076	120,973	120,973	120,973
9110 FULL TIME REGULAR PAY (9110)	120,555	135,076	120,973	120,973	120,973
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	28,400	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	28,400	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(30,138)	0	0	0
Salaries Adjustments	0	30,138	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	120,555	163,476	120,973	120,973	120,973
9210-0000 SOCIAL SECURITY (9210-0000)	8,508	11,692	7,829	7,829	7,829
9220-0000 RETIREMENT (9220-0000)	6,631	8,105	7,258	7,258	7,258
9220 RETIREMENT (9220)	6,631	8,105	7,258	7,258	7,258
9230-0000 HEALTH INSURANCE (9230-0000)	10,052	11,500	12,360	12,360	12,360
9230 HEALTH INSURANCE (9230)	10,052	11,500	12,360	12,360	12,360
9235-0000 LIFE INSURANCE (9235-0000)	247	276	202	202	202
9235 LIFE INSURANCE (9235)	247	276	202	202	202
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(4,119)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(4,119)	0	0	0
Benefits Adjustment	0	4,120	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	25,438	31,574	27,649	27,649	27,649
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	500	1,500	500	500
9335 COMMUNICATIONS AND IT RELATED (9335)	0	500	1,500	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	7,062	8,100	8,000	7,500	7,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	7,062	8,100	8,000	7,500	7,500

Department Expense Budget Report

OFFICE OF NEIGHBORHOODS (1004510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9365-0000 SPACE RENTALS (9365-0000)	0	200	0	0	0
9365 SPACE RENTALS (9365)	0	200	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,134	2,500	5,000	2,500	2,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	4,134	2,500	5,000	2,500	2,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	11,195	11,300	14,500	10,500	10,500
9405-0000 FOOD (9405-0000)	77	500	500	500	500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	644	500	700	700	700
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	644	500	700	700	700
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	200	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	720	1,200	1,400	1,400	1,400
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	157,909	207,550	164,522	160,522	160,522

Department Expense Budget Report

PARK MAINTENANCE (1004810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,053,521	1,110,408	1,210,343	1,210,343	1,242,810
9110 FULL TIME REGULAR PAY (9110)	1,053,521	1,110,408	1,210,343	1,210,343	1,242,810
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	2,700	2,700	2,700	2,700
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	2,700	2,700	2,700	2,700
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(54,076)	0	0	0
9150-0000 OVERTIME (9150-0000)	3,720	0	4,000	4,000	4,000
Salaries Adjustments	0	58,076	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,057,241	1,117,108	1,217,043	1,217,043	1,249,510
9210-0000 SOCIAL SECURITY (9210-0000)	71,481	75,974	74,073	74,073	76,408
9220-0000 RETIREMENT (9220-0000)	63,454	66,624	72,621	72,621	74,569
9220 RETIREMENT (9220)	63,454	66,624	72,621	72,621	74,569
9230-0000 HEALTH INSURANCE (9230-0000)	174,973	192,200	197,760	197,760	206,160
9230 HEALTH INSURANCE (9230)	174,973	192,200	197,760	197,760	206,160
9235-0000 LIFE INSURANCE (9235-0000)	3,498	4,384	2,110	2,110	2,172
9235 LIFE INSURANCE (9235)	3,498	4,384	2,110	2,110	2,172
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,471)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,471)	0	0	0
Benefits Adjustment	0	3,471	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	313,407	339,182	346,564	346,564	359,309
9310-0000 LEGAL SERVICES (9310-0000)	136	100	100	100	100
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	28,458	27,744	27,744	22,000	22,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	28,458	27,744	27,744	22,000	22,000

Department Expense Budget Report

PARK MAINTENANCE (1004810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	37,520	35,100	35,100	35,100	35,100
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	37,520	35,100	35,100	35,100	35,100
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,184	3,400	9,200	5,000	5,000
9335 COMMUNICATIONS AND IT RELATED (9335)	5,184	3,400	9,200	5,000	5,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	284	350	350	350	350
9340 OTHER SERVICES RELATED TO DAILY (9340)	284	350	350	350	350
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	30,279	32,900	32,900	32,900	32,900
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	30,279	32,900	32,900	32,900	32,900
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	73,287	80,000	80,000	75,000	75,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	73,287	80,000	80,000	75,000	75,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	241	600	755	755	755
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	241	600	755	755	755
9380-0000 OTHER SERVICES (9380-0000)	8,897	6,500	6,500	6,500	6,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	184,286	186,694	192,649	177,705	177,705
9405-0000 FOOD (9405-0000)	22	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	173	100	100	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	190,962	164,700	45,000	45,000	45,000
9415-0010 ELECTRICITY (9415-0010)	0	0	126,000	120,000	120,000
9415-0020 GASOLINE (9415-0020)	0	0	14,000	10,000	10,000
9415-0040 WATER & SEWER (9415-0040)	0	0	30,000	27,000	27,000
9415 UTILITIES AND FUEL (9415)	190,962	164,700	215,000	202,000	202,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	13,405	16,350	21,450	16,350	16,350

Department Expense Budget Report

PARK MAINTENANCE (1004810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9420 OFFICE SUPPLIES MINOR EQUIPMENT					
(9420)	13,405	16,350	21,450	16,350	16,350
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES					
(9430-0000)	14,120	11,600	11,600	11,600	11,600
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES					
(9435-0000)	47,412	31,000	1,000	1,000	1,000
9435-0010 CUSTODIAL SUPPLIES (9435-0010)	0	0	12,000	8,000	8,000
9435-0020 OUTDOOR (GROUNDS) SUPPLIES (9435-0020)	0	0	17,000	13,000	13,000
9435-0021 FERTILIZER (9435-0021)	0	0	12,000	8,000	8,000
9435-0030 PLUMBING SUPPLIES (9435-0030)	0	0	1,000	1,000	1,000
9435-0035 ELECTRICAL SUPPLIES/MATERIALS					
(9435-0035)	0	0	2,000	2,000	2,000
9435-0040 HVAC SUPPLIES (9435-0040)	0	0	1,000	1,000	1,000
9435					
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	47,412	31,000	46,000	34,000	34,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES					
(9440-0000)	11,027	11,300	11,300	11,300	11,300
9440 VEHICLES-REPAIR/MAINT/SUPPLIES					
(9440)	11,027	11,300	11,300	11,300	11,300
9445-0000 CONSTRUCTION HEAVY MAINTENANCE					
(9445-0000)	9,014	6,000	500	500	500
9445-0020 SAND (9445-0020)	0	0	5,200	4,200	4,200
9445-0030 CONCRETE (9445-0030)	0	0	400	400	400
9445-0035 CRUSHED STONE (9445-0035)	0	0	1,200	1,200	1,200
9445 CONSTRUCTION HEAVY MAINTENANCE					
(9445)	9,014	6,000	7,300	6,300	6,300
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES					
(9455-0000)	577	300	800	800	800
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS					
(9460-0000)	695	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP					
(MATERIALS)	287,406	242,350	314,550	283,450	283,450
9910-0000 WORKERS COMPENSATION CHARGES					
(9910-0000)	20,600	45,300	29,800	29,800	29,800
9915-0000 LIABILITY CHARGES (9915-0000)	27,300	60,000	39,400	39,400	39,400

Department Expense Budget Report

PARK MAINTENANCE (1004810)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	119	119	600	600	600
9905 INSURANCE RELATED EXPENSES (9905)	119	119	600	600	600
OTHER OTHER EXPENSES (OTHER)	48,019	105,419	69,800	69,800	69,800
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,890,357	1,990,753	2,140,606	2,094,562	2,139,774

Department Expense Budget Report

CONCORD COMPLEX POOL (1004820)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	51,829	24,288	0	0	0
9110 FULL TIME REGULAR PAY (9110)	51,829	24,288	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(18,704)	0	0	0
Salaries Adjustments	0	61,417	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	51,829	67,000	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	3,965	1,858	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	3,268	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	3,268	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	3,965	5,126	0	0	0
9305-0000 MEDICAL SERVICES (9305-0000)	26	100	0	0	0
9305 MEDICAL SERVICES (9305)	26	100	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	340	150	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	117	600	0	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	117	600	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	383	500	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	383	500	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	5	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	30	150	0	0	0
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	30	150	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	98	500	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	98	500	0	0	0

Department Expense Budget Report

CONCORD COMPLEX POOL (1004820)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,333	2,400	0	0	0
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	2,333	2,400	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,332	4,400	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	200	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	5,132	7,500	0	0	0
9415 UTILITIES AND FUEL (9415)	5,132	7,500	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	505	700	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	505	700	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	9,122	7,200	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	9,122	7,200	0	0	0
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	101	700	0	0	0
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	101	700	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	54	400	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	54	400	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	254	500	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,909	2,000	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	17,077	19,200	0	0	0
9940-0000 TRANSFERS (9940-0000)	0	200	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	200	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	0	200	0	0	0
OTHER OTHER EXPENSES (OTHER)	0	400	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	76,202	96,126	0	0	0

Department Expense Budget Report

RECREATION ADMINISTRATION (1004830)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	397,067	347,047	469,811	380,790	377,400
9110 FULL TIME REGULAR PAY (9110)	397,067	347,047	469,811	380,790	377,400
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	43,860	43,860	43,860
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	0	43,860	43,860	43,860
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(32,866)	0	0	0
Salaries Adjustments	0	32,866	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	397,067	347,047	513,671	424,650	421,260
9210-0000 SOCIAL SECURITY (9210-0000)	27,162	23,960	34,128	27,727	27,483
9220-0000 RETIREMENT (9220-0000)	22,008	20,823	28,189	22,847	22,644
9220 RETIREMENT (9220)	22,008	20,823	28,189	22,847	22,644
9230-0000 HEALTH INSURANCE (9230-0000)	41,708	38,200	37,080	37,080	37,080
9230 HEALTH INSURANCE (9230)	41,708	38,200	37,080	37,080	37,080
9235-0000 LIFE INSURANCE (9235-0000)	845	1,374	468	468	468
9235 LIFE INSURANCE (9235)	845	1,374	468	468	468
9245-0000 OTHER INSURANCE (9245-0000)	0	(3,300)	0	0	0
9245 OTHER INSURANCE (9245)	0	(3,300)	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	1,650	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	1,650	0	0	0
Benefits Adjustment	0	1,650	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	91,722	84,357	99,865	88,122	87,675
9310-0000 LEGAL SERVICES (9310-0000)	4,223	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	207	6,000	6,000	2,000	2,000

Department Expense Budget Report

RECREATION ADMINISTRATION (1004830)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320 OTHER PROFESSIONAL SERVICES (9320)	207	6,000	6,000	2,000	2,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	7,798	9,900	9,900	8,900	14,700
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	7,798	9,900	9,900	8,900	14,700
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	6,438	2,500	2,500	2,000	2,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	6,438	2,500	2,500	2,000	2,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,512	5,300	5,300	5,300	8,500
9335 COMMUNICATIONS AND IT RELATED (9335)	6,512	5,300	5,300	5,300	8,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	16,525	10,000	10,000	5,000	5,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	16,525	10,000	10,000	5,000	5,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	390	300	300	300	300
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	390	300	300	300	300
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	9,620	10,000	55,000	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	325,871	460,000	392,600	417,600	417,600
9360 CONTRACT WITH OTHER AGENCIES (9360)	325,871	460,000	392,600	417,600	417,600
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	28,677	32,000	7,000	7,000	7,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	28,677	32,000	7,000	7,000	7,000
9380-0000 OTHER SERVICES (9380-0000)	7,141	9,000	41,000	41,000	21,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	413,402	545,000	529,600	489,100	478,100
9405-0000 FOOD (9405-0000)	4,497	4,500	4,500	4,500	4,500
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	14	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	12,368	12,800	14,000	12,800	0
9415-0010 ELECTRICITY (9415-0010)	0	0	0	0	6,000

Department Expense Budget Report

RECREATION ADMINISTRATION (1004830)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9415-0020 GASOLINE (9415-0020)	0	0	0	0	4,000
9415-0040 WATER & SEWER (9415-0040)	0	0	0	0	3,000
9415 UTILITIES AND FUEL (9415)	12,368	12,800	14,000	12,800	13,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11,669	17,400	7,500	7,500	12,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	11,669	17,400	7,500	7,500	12,500
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	0	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	86	0	500	500	500
9435-0010 CUSTODIAL SUPPLIES (9435-0010)	0	0	0	0	4,000
9435-0020 OUTDOOR (GROUNDS) SUPPLIES (9435-0020)	0	0	0	0	4,000
9435-0021 FERTILIZER (9435-0021)	0	0	0	0	4,000
9435	86	0	500	500	12,500
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	86	0	500	500	12,500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	710	400	400	400	400
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	710	400	400	400	400
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	790	0	0	0	0
9445-0020 SAND (9445-0020)	0	0	0	0	1,000
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	790	0	0	0	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	269	350	200	200	200
9450 EDUCATIONAL MATERIALS (9450)	269	350	200	200	200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	63	250	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	43,960	25,050	30,700	25,700	25,700
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	74,425	60,750	58,800	52,600	70,800
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	62,400	65,500	12,800	12,800	12,800

Department Expense Budget Report

RECREATION ADMINISTRATION (1004830)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9915-0000 LIABILITY CHARGES (9915-0000)	82,500	86,600	16,900	16,900	16,900
9950-0000 OTHER (9950-0000)	4,300	3,000	3,000	3,000	3,000
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	32,155	35,650	36,000	36,000	36,000
9905 INSURANCE RELATED EXPENSES (9905)	32,155	35,650	36,000	36,000	36,000
OTHER OTHER EXPENSES (OTHER)	181,355	190,750	68,700	68,700	68,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,157,971	1,227,904	1,270,636	1,123,172	1,126,535

Department Expense Budget Report

LEGACY PARK (1004835)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	0	50,000	50,000	
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	0	0	0	50,000	50,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	0	50,000	50,000	

Department Expense Budget Report

COMMUNITY DEVELOPMENT (1005105)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	100,753	134,772	135,559	135,559	135,559
9110 FULL TIME REGULAR PAY (9110)	100,753	134,772	135,559	135,559	135,559
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	5,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	5,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(41,597)	0	0	0
Salaries Adjustments	0	41,597	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	100,753	139,772	135,559	135,559	135,559
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	739	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	739	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	8,347	10,160	9,262	9,262	9,262
9220-0000 RETIREMENT (9220-0000)	7,470	8,086	8,134	8,134	8,134
9220 RETIREMENT (9220)	7,470	8,086	8,134	8,134	8,134
9230-0000 HEALTH INSURANCE (9230-0000)	14,139	16,100	40,932	40,932	20,466
9230 HEALTH INSURANCE (9230)	14,139	16,100	40,932	40,932	20,466
9235-0000 LIFE INSURANCE (9235-0000)	249	276	200	200	200
9235 LIFE INSURANCE (9235)	249	276	200	200	200
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(9,984)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(9,984)	0	0	0
Benefits Adjustment	0	9,984	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	30,945	34,622	58,528	58,528	38,062
9310-0000 LEGAL SERVICES (9310-0000)	79	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	530	500	500	500	500

Department Expense Budget Report

COMMUNITY DEVELOPMENT (1005105)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320 OTHER PROFESSIONAL SERVICES (9320)	530	500	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,024	0	665	665	665
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,024	0	665	665	665
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	398	250	250	250	250
9335 COMMUNICATIONS AND IT RELATED (9335)	398	250	250	250	250
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	758	1,000	1,000	750	750
9340 OTHER SERVICES RELATED TO DAILY (9340)	758	1,000	1,000	750	750
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	500	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,250	2,400	2,400	1,500	1,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,250	2,400	2,400	1,500	1,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,539	4,150	4,815	3,665	3,665
9405-0000 FOOD (9405-0000)	127	750	750	250	250
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,014	1,150	1,150	1,000	1,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,014	1,150	1,150	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	251	400	400	400	400
9450 EDUCATIONAL MATERIALS (9450)	251	400	400	400	400
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,392	2,300	2,300	1,650	1,650
9915-0000 LIABILITY CHARGES (9915-0000)	0	0	50	50	50
9935-0000 SPACE COSTS (9935-0000)	7,746	7,529	7,585	7,585	7,585
OTHER OTHER EXPENSES (OTHER)	7,746	7,529	7,635	7,635	7,635
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	145,375	188,374	208,837	207,037	186,571

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	(1,300,459)	52,000	181,249	0	0
9947-0189 KEEP SOUTH KNOXVILLE BEAUTIFUL (9947-0189)	0	0	0	0	5,000
9947-0188 VOLUNTEER HEALTH CLINIC (9947-0188)	0	0	0	0	5,000
9947-0001 AFRICAN AMERICAN APPARTS, INC. (9947-0001)	30,000	30,000	50,000	30,000	30,000
9947-0002 ALIANZA DEL PUEBLO (9947-0002)	5,000	5,000	0	0	0
9947-0003 ALZHEIMER'S ASSOCIATION (9947-0003)	2,250	2,000	50,000	4,000	20,000
9947-0004 AMER RED CROSS-KNOX AREA (9947-0004)	1,500	1,500	2,500	1,500	1,500
9947-0005 AN OPEN DOOR PREGNANCY RES CTR (9947-0005)	0	3,000	0	0	0
9947-0006 ARTSCULTURAL ALLIANCE OF KNOX (9947-0006)	10,000	13,500	20,000	13,500	13,500
9947-0007 BIG BROTHERS OF TN VALLEY (9947-0007)	5,000	10,000	25,000	10,000	10,000
9947-0008 BIJOU THEATER (9947-0008)	65,000	65,000	50,000	40,000	40,000
9947-0009 BLOUNT MANSION ASSOCIATION (9947-0009)	12,250	15,000	27,000	14,000	14,000
9947-0010 BOYSGIRLS CLUBS OF THE TN VAL (9947-0010)	40,000	40,000	80,000	35,000	35,000
9947-0011 BREAKTHROUGH CORPORATION (9947-0011)	0	5,000	10,000	5,000	5,000
9947-0012 CARTER ELEMPTO/CREATING DREAMS (9947-0012)	0	1,000	1,000	1,000	1,000
9947-0013 CASA OF EAST TENNESSEE, INC. (9947-0013)	7,000	7,000	10,000	7,000	7,000
9947-0014 CATHOLIC CHARITIES OF EAST TN (9947-0014)	75,000	75,000	139,000	80,000	80,000
9947-0015 CATHOLIC CHARITIES OF EAST TN - NB (9947-0015)	0	0	30,000	0	0
9947-0016 CENTER FOR NGHB DEV (9947-0016)	0	6,100	0	0	0
9947-0017 CEREBRAL PALSY CTR FOR ADULTS (9947-0017)	15,000	15,000	15,000	15,000	15,000
9947-0019 CHILD & FAMILY TENNESSEE (9947-0019)	90,000	90,000	90,000	90,000	90,000
9947-0020 CITY BALLET (9947-0020)	2,000	0	0	0	0

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9947-0021 CAC AFFORDABLE MED FOR SRS (9947-0021)	0	35,000	45,000	35,000	35,000
9947-0022 CAC SC INFO AND REF SERV (9947-0022)	0	7,500	8,000	7,500	7,500
9947-0023 CAC SERVICE DIRECTORY (9947-0023)	0	4,000	10,000	4,000	4,000
9947-0025 COMM COALITION ON FAM VIOLENCE (9947-0025)	3,750	28,500	29,500	20,000	20,000
9947-0026 COMMUNITY SCHOOL OF THE ARTS (9947-0026)	0	5,000	0	0	0
9947-0027 CONTACT OF KNOXVILLE (9947-0027)	3,000	2,000	13,000	2,000	2,000
9947-0028 CORRYTON SUPER SENIORS (9947-0028)	5,000	5,000	5,000	5,000	5,000
9947-0029 CORRYTON COMMUNITY CLUB (9947-0029)	0	0	60,000	60,000	60,000
9947-0030 COUNCIL OF INVOLVED NGHB (9947-0030)	0	4,230	5,000	0	0
9947-0031 CRC. INC. (9947-0031)	0	10,000	62,500	10,000	10,000
9947-0032 CRUTCHER MEMORIAL YOUTH CENTER (9947-0032)	5,390	5,390	8,480	5,000	5,000
9947-0034 DISABILITY RESOURCE CENTER (9947-0034)	2,000	2,000	4,000	2,000	2,000
9947-0035 DOGWOOD ARTS FESTIVAL (9947-0035)	22,500	22,500	45,000	22,500	22,500
9947-0036 EAST TN COMMDESIGN CENTER (9947-0036)	4,000	15,000	20,000	15,000	20,000
9947-0038 EAST TN INFO & REFERRAL (211) (9947-0038)	7,500	0	16,000	4,000	4,000
9947-0039 EAST TN PUBLIC COMM CORP. - CAP (9947-0039)	200,000	200,000	55,000	35,000	35,000
9947-0040 EAST TN PUBLIC COMM CORP. - OPER (9947-0040)	30,000	35,000	200,000	200,000	200,000
9947-0041 EAST TN RELEAF PROGRAM (9947-0041)	0	0	5,000	0	0
9947-0042 EAST TN TECH ACCESS CENTER (9947-0042)	3,750	5,000	10,000	5,000	5,000
9947-0043 EAST TN TV & FILM COMMISSION (9947-0043)	80,000	90,000	110,000	90,000	90,000
9947-0044 EAST TN VETERANS HONOR GUARD (9947-0044)	2,000	2,000	2,000	2,000	2,000
9947-0047 EMERALD YOUTH FOUNDATION (9947-0047)	12,000	15,000	25,000	15,000	15,000

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9947-0049 EPILEPSY FOUNDATION OF EAST TN (9947-0049)	3,000	4,000	8,000	4,000	4,000
9947-0050 FARRAGUT BASEBALL, INC. (9947-0050)	0	1,500	0	0	1,500
9947-0051 FARRAGUT FOLKLIFE MUSEUM (9947-0051)	1,500	1,500	2,000	1,500	1,500
9947-0054 FLORENCE CRITTENTON AGENCY (9947-0054)	3,750	5,000	5,000	5,000	5,000
9947-0055 FRANK H. MCCLUNG MUSEUM (9947-0055)	10,000	8,000	8,740	8,000	8,000
9947-0056 FRENCH BROAD PRESERV ASSOC (9947-0056)	0	3,000	0	0	0
9947-0057 JOHN SEVIER MEM ASSOCIATION (9947-0057)	5,000	7,000	15,000	7,000	7,000
9947-0058 GSM COUNCIL BOY SCOUTS OF AM. (9947-0058)	0	15,000	39,183	15,000	15,000
9947-0059 HEISKELL VOLUNTEER FIRE DEPT (9947-0059)	12,500	12,000	15,000	12,000	12,000
9947-0060 HELEN ROSS MCNABB CENTER - NB (9947-0060)	0	0	25,000	0	0
9947-0061 HELEN ROSS MCNABB CENTER (9947-0061)	110,000	110,000	104,030	100,000	100,000
9947-0062 HELPING HANDS HOME ASSIST (9947-0062)	0	4,000	15,000	4,000	4,000
9947-0063 HISTORIC TN THEATER FOUNDATION (9947-0063)	0	25,000	50,000	25,000	25,000
9947-0065 HOPE RESOURCE CENTER (9947-0065)	0	1,000	5,500	1,000	1,000
9947-0066 IJAMS NATURE CENTER (9947-0066)	0	8,000	0	0	0
9947-0067 IJAMS NATURE CENTER (9947-0067)	0	0	16,000	9,500	9,500
9947-0068 INTERFAITH HEALTH CLINIC (9947-0068)	25,000	0	20,000	20,000	20,000
9947-0070 JAMES WHITE'S FORT ASSOCIATION (9947-0070)	16,000	16,000	20,000	16,000	16,000
9947-0072 JOHN T. O'CONNOR SENIOR CENTER (9947-0072)	14,000	16,000	25,000	16,000	16,000
9947-0073 JOY OF MUSIC YOUTH SCHOOL (9947-0073)	5,000	10,000	0	0	0
9947-0074 JOY OF MUSIC YOUTH SCHOOL (9947-0074)	0	0	12,500	10,000	10,000
9947-0076 JUNIOR ACHIEVEMENT OF EAST TN (9947-0076)	4,000	7,500	7,700	7,500	7,500

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9947-0077 JUNIOR LEAGUE OF KNOXVILLE (9947-0077)	0	10,000	20,000	10,000	10,000
9947-0078 KARNs VOLUNTEER FIRE DEPT (9947-0078)	12,500	9,000	9,000	9,000	9,000
9947-0079 KEEP KNOXVILLE BEAUTIFUL (9947-0079)	10,000	11,000	12,000	11,000	11,000
9947-0080 KIDS IN CRISIS SUPPORT (9947-0080)	0	0	5,000	1,000	1,000
9947-0081 KNOX AREA RESCUE MINISTRIES (9947-0081)	3,750	4,000	5,000	5,000	5,000
9947-0082 KC ASSOCFOR RETARDED CITIZENS (9947-0082)	0	0	10,000	0	0
9947-0086 KC SCHOOLS/PTA CLOTHING CENTER (9947-0086)	3,000	3,000	6,000	3,000	3,000
9947-0087 KC SCHOOLS/PTA TEACHER SUPPLY (9947-0087)	3,000	3,000	6,000	3,000	3,000
9947-0088 KNOX HOUSING PARTNERSHIP (9947-0088)	0	10,000	0	0	0
9947-0089 KVILLI AREA CHAMBERPARTNERSHIP (9947-0089)	400,000	400,000	400,000	400,000	400,000
9947-0090 KVILLI AREA URBAN LEAGUE (9947-0090)	25,000	41,000	52,500	40,000	40,000
9947-0093 KVILLI LEADERSHIP FOUNDATION (9947-0093)	4,000	1,000	15,000	1,000	1,000
9947-0094 KVILLI MUSEUM OF ART (9947-0094)	25,000	25,000	50,000	25,000	25,000
9947-0095 KVILLI OPEN (9947-0095)	0	43,000	50,000	50,000	50,000
9947-0096 KVILLI OPERA (9947-0096)	8,000	10,000	50,000	10,000	10,000
9947-0097 KVILLI REG MIN HEALTH COALITIO (9947-0097)	0	12,000	53,500	12,000	12,000
9947-0098 KVILLI SYMPHONY SOCIETY (9947-0098)	22,500	25,000	50,000	25,000	25,000
9947-0100 KVILLI VOL EMER RESCUE SQUAD (9947-0100)	0	160,000	166,000	160,000	160,000
9947-0102 KVILLI ZOOLOGICAL GARDENS (9947-0102)	0	70,000	130,000	70,000	70,000
9947-0103 UNITED WAY - YOUTH ACTION COUNCIL (9947-0103)	10,000	15,000	15,450	15,000	15,000
9947-0104 KORRNET (9947-0104)	7,250	10,000	14,000	10,000	10,000
9947-0106 LITTLE TN VALLEY EDUC COOP (9947-0106)	0	1,000	21,945	1,000	1,000

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9947-0107 LONSDALE COM DEV ASSOC (9947-0107)	2,250	2,250	2,250	2,000	2,000
9947-0108 LOVE KITCHEN (9947-0108)	6,000	6,000	8,000	6,000	6,000
9947-0109 MENTAL HEALTH ASSOC OF EAST TN (9947-0109)	8,000	8,000	22,692	8,000	8,000
9947-0111 METROPOLITAN DRUG COMMISSION (9947-0111)	20,000	20,000	25,000	20,000	20,000
9947-0112 MINACHIEVEMENTS PRESERVATION (9947-0112)	2,000	3,000	15,000	3,000	3,000
9947-0113 MLK COMMISSION (9947-0113)	9,000	10,000	10,000	10,000	10,000
9947-0116 PARKRIDGE HARBOR (9947-0116)	2,000	2,000	75,000	2,000	2,000
9947-0117 PARTNERSHIP FOR NGHB IMPROVE (9947-0117)	2,000	5,000	7,500	5,000	5,000
9947-0118 POWELL COMMUNITY CLUB (9947-0118)	3,750	1,000	1,000	1,000	1,000
9947-0121 PROJECT GRAD KNOXVILLE, INC. (9947-0121)	25,000	25,000	100,000	100,000	100,000
9947-0122 RACE RELATIONS CENTER (9947-0122)	70,000	70,000	100,000	60,000	60,000
9947-0123 RAMSEY HOUSE PLANTATION (9947-0123)	9,000	10,000	35,000	10,000	10,000
9947-0124 SAFE HAVEN CENTER (9947-0124)	0	10,000	15,000	10,000	10,000
9947-0125 SALVATION ARMY (9947-0125)	17,500	17,500	25,000	17,500	17,500
9947-0127 SECOND HARVEST FOOD BANK (9947-0127)	20,000	23,000	50,000	24,000	24,000
9947-0128 SC HOME ASSISTANCE SERVICE (9947-0128)	70,000	70,000	80,000	70,000	70,000
9947-0130 SENIORS' NIGHT OUT (9947-0130)	0	2,000	5,000	2,000	2,000
9947-0131 SERTOMA CENTER, INC. (9947-0131)	20,000	20,000	35,000	20,000	20,000
9947-0132 SOAR (9947-0132)	0	10,000	0	0	0
9947-0134 SHANGRI-LA THERAPEUTIC (9947-0134)	0	2,000	5,000	2,000	2,000
9947-0135 S KNOXVILLE HERITAGE CENTER - NB (9947-0135)	0	0	25,000	0	0
9947-0137 SE COMMUNITY CAPITAL CORP (9947-0137)	400,000	150,000	150,000	150,000	150,000

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9947-0138 SUNSHINE INDUSTRIES/KCARC (9947-0138)	0	5,000	5,000	5,000	5,000
9947-0139 TENNCORP COMM SERVICES VOL (9947-0139)	9,000	15,000	30,000	20,000	20,000
9947-0140 TN CHILDREN'S DANCE ENSEMBLE (9947-0140)	1,500	2,000	2,000	2,000	2,000
9947-0141 TN CONFERENCE COMMUNITY DEV (9947-0141)	50,000	50,000	50,000	20,000	20,000
9947-0142 TENNESSEE STAGE COMPANY (9947-0142)	1,000	1,000	4,000	1,000	1,000
9947-0143 TENNESSEE VALLEY FAIR (9947-0143)	0	3,000	8,000	2,000	2,000
9947-0144 VOL FIRE DEPARTMENT OF SEYMOUR (9947-0144)	12,500	15,000	35,000	15,000	15,000
9947-0145 VOLUNTEER MINISTRY CENTER (9947-0145)	9,000	50,000	50,000	50,000	50,000
9947-0146 VOLUNTEER STATE HONOR GUARD (9947-0146)	2,000	2,000	0	2,000	2,000
9947-0147 W. C. TWO (9947-0147)	0	15,000	50,000	40,000	40,000
9947-0148 WDVX / COMMUNITY PUBLIC RADIO (9947-0148)	0	0	30,000	20,000	0
9947-0149 WEST END ACADEMY (9947-0149)	0	0	51,000	0	0
9947-0152 WOMEN IN TRANSITION (9947-0152)	0	0	7,500	0	0
9947-0153 YMCA-CHARLES WARNER (9947-0153)	0	0	22,133	0	0
9947-0154 YMCA OF EAST TENNESSEE (9947-0154)	100,000	100,000	100,000	100,000	100,000
9947-0155 YWCA OF KNOXVILLE (9947-0155)	1,500	2,000	7,500	2,000	2,000
9947-0156 YWCA OF KVILLE P WHEATLEY (9947-0156)	5,000	2,000	5,000	5,000	5,000
9947-0157 FREE HEALTH CLINIC (9947-0157)	0	5,000	185,000	5,000	5,000
9947-0158 YEAR ROUND SANTA (9947-0158)	0	2,000	10,000	2,000	4,000
9947-0159 EAST TN HISTORY CTR (9947-0159)	32,000	50,000	0	30,000	30,000
9947-0168 E TN HISTORIC SOCIETY (9947-0168)	0	0	80,000	0	0
9947-0169 MATCHING MENTORS CONS (9947-0169)	0	0	10,000	11,420	7,420

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9947-0170 UT HEARING AND SPEECH (9947-0170)	0	0	10,000	5,000	5,000
9947-0171 Centro Hispano de East TN (9947-0171)	0	0	50,000	4,000	4,000
9947-0172 WDVX/COMMUNITY PUB. RADIO (9947-0172)	0	0	0	5,000	25,000
9947-0173 SAMARITAN MINISTRY (9947-0173)	0	0	11,376	5,000	5,000
9947-0174 KNOXVILLE/KNOX CTY FAM JUS CTR (9947-0174)	0	0	10,000	5,000	5,000
9947-0175 KNOXVILLE NEIGH HOUS & COMM (9947-0175)	0	0	5,000	7,000	7,000
9947-0176 LITERACY IMPERATIVE, INC (9947-0176)	0	0	319,162	2,500	10,000
9947-0177 PACESETTERS (9947-0177)	0	0	30,000	1,000	5,000
9947-0178 HALLS SENIOR CLUB (9947-0178)	0	0	5,000	2,000	2,000
9947-0180 KNOX HERITAGE (9947-0180)	0	0	15,000	10,000	10,000
9947-0181 CARPETBAG THEATRE (9947-0181)	0	0	10,000	2,000	2,000
9947-0182 DISABLED AMERICAN VETS (9947-0182)	0	0	16,000	16,000	16,000
9947-0183 MASCOT COMMUNITY CENTER (9947-0183)	0	0	50,000	50,000	50,000
9947-0184 MABRY HAZEN HOUSE (9947-0184)	0	0	0	15,000	15,000
9947-0185 HOMELESSNESS INITIATIVE (9947-0185)	0	0	0	50,000	50,000
9947-0187 LOST SHEEP MINISTRIES (9947-0187)	0	0	10,000	10,000	10,000
9947 CONTRIBUTIONS TO AGENCIES (9947)	2,394,640	2,780,470	4,948,141	3,051,920	3,093,920
OTHER OTHER EXPENSES (OTHER)	1,094,181	2,832,470	5,129,390	3,051,920	3,093,920
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,094,181	2,832,470	5,129,390	3,051,920	3,093,920

Department Expense Budget Report

COMMUNITY SERVICES OFFICE (1005115)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	150,547	97,358	213,541	191,541	206,575
9110 FULL TIME REGULAR PAY (9110)	150,547	97,358	213,541	191,541	206,575
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	2,629	0	50,000	50,000	50,000
9120 PART TIME SEASONAL OCCASIONAL (9120)	2,629	0	50,000	50,000	50,000
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	17,012	0	0	0
Salaries Adjustments	0	89,781	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	153,176	204,152	263,541	241,541	256,575
9210-0000 SOCIAL SECURITY (9210-0000)	10,237	10,347	18,359	16,777	17,859
9220-0000 RETIREMENT (9220-0000)	8,547	5,842	12,812	11,492	12,395
9220 RETIREMENT (9220)	8,547	5,842	12,812	11,492	12,395
9230-0000 HEALTH INSURANCE (9230-0000)	5,769	3,300	16,320	7,920	16,320
9230 HEALTH INSURANCE (9230)	5,769	3,300	16,320	7,920	16,320
9235-0000 LIFE INSURANCE (9235-0000)	229	238	123	123	123
9235 LIFE INSURANCE (9235)	229	238	123	123	123
9250-0000 AUTO ALLOWANCE (9250-0000)	4,316	0	4,300	4,300	4,300
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	2,909	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	2,909	0	0	0
Benefits Adjustment	0	12,160	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	29,097	34,795	51,914	40,612	50,997
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	70,000	100,000	100,000
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	70,000	100,000	100,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,725	1,000	2,000	1,000	1,000

Department Expense Budget Report

COMMUNITY SERVICES OFFICE (1005115)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,725	1,000	2,000	1,000	1,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	45	2,500	5,000	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	45	2,500	5,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20,799	10,500	15,000	10,500	10,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	20,799	10,500	15,000	10,500	10,500
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	500	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	4,990	5,000	50,000	5,000	5,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	4,990	5,000	50,000	5,000	5,000
9365-0000 SPACE RENTALS (9365-0000)	70	1,000	2,000	750	750
9365 SPACE RENTALS (9365)	70	1,000	2,000	750	750
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,986	10,000	10,000	4,000	4,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,986	10,000	10,000	4,000	4,000
9380-0000 OTHER SERVICES (9380-0000)	114	0	2,000	250	250
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	34,228	30,000	156,000	122,500	122,500
9405-0000 FOOD (9405-0000)	484	2,000	750	750	750
9415-0000 UTILITIES AND FUEL (9415-0000)	80	500	7,570	1,570	1,570
9415 UTILITIES AND FUEL (9415)	80	500	7,570	1,570	1,570
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,132	6,000	2,000	2,000	2,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,132	6,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,082	2,000	1,000	1,000	1,000
9450 EDUCATIONAL MATERIALS (9450)	2,082	2,000	1,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	135	1,000	0	0	0

Department Expense Budget Report

COMMUNITY SERVICES OFFICE (1005115)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,913	11,500	11,320	5,320	5,320
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	3,669	0	0	0	0
9640 MACHINERY EQUIPMENT FURNITURE (9640)	3,669	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	3,669	0	0	0	0
9950-0000 OTHER (9950-0000)	0	5,900	15,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	0	5,900	15,000	1,000	1,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	226,084	286,346	497,775	410,973	436,392

Department Expense Budget Report

INDIGENTS ASST (CAC/PAUPER) (1005120)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9305-0000 MEDICAL SERVICES (9305-0000)	11,638	15,000	15,000	15,000	15,000
9305 MEDICAL SERVICES (9305)	11,638	15,000	15,000	15,000	15,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	245,000	245,000	245,000	245,000	245,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	245,000	245,000	245,000	245,000	245,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	256,638	260,000	260,000	260,000	260,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	256,638	260,000	260,000	260,000	260,000

Department Expense Budget Report

E TN DEVELOPMENT DIST BOARD (1005125)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	30,563	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	30,563	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	30,563	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	30,563	0	0	0	0

Department Expense Budget Report

ECONOMIC AND DEV GRANTS (1005130)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9935-0000 SPACE COSTS (9935-0000)	0	9,283	0	0	0
9950-0000 OTHER (9950-0000)	2,216,050	1,295,030	1,358,863	1,592,538	1,667,538
OTHER OTHER EXPENSES (OTHER)	2,216,050	1,304,313	1,358,863	1,592,538	1,667,538
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,216,050	1,304,313	1,358,863	1,592,538	1,667,538

Department Expense Budget Report

JOHN TARLETON HOME (1005135)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	6,718	0	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	6,718	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	6,718	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,413	0	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	2,413	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,391,791	1,145,211	648,544	648,544	648,544
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,391,791	1,145,211	648,544	648,544	648,544
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,394,204	1,145,211	648,544	648,544	648,544
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,400,922	1,145,211	648,544	648,544	648,544

Department Expense Budget Report

PUBLIC HEALTH/WELFARE GRANTS (1005140)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	498,460	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	498,460	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	498,460	0	0	0	0

Department Expense Budget Report

SENIOR CITIZEN/VOLUNTEER SVCS (1005142)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	69,049	69,049	69,049
9110 FULL TIME REGULAR PAY (9110)	0	0	69,049	69,049	69,049
SALARIES SALARY EXPENSES (SALARIES)	0	0	69,049	69,049	69,049
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	4,965	4,965	4,965
9220-0000 RETIREMENT (9220-0000)	0	0	4,143	4,143	4,143
9220 RETIREMENT (9220)	0	0	4,143	4,143	4,143
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	8,400	8,400	8,400
9230 HEALTH INSURANCE (9230)	0	0	8,400	8,400	8,400
9235-0000 LIFE INSURANCE (9235-0000)	0	0	69	69	69
9235 LIFE INSURANCE (9235)	0	0	69	69	69
FRINGE FRINGE BENEFITS (FRINGE)	0	0	17,577	17,577	17,577
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	0	500	500	500
9335 COMMUNICATIONS AND IT RELATED (9335)	0	0	500	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	0	1,500	750	750
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	0	1,500	750	750
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	500	500	500
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	0	500	500	500
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	0	1,000	500	500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	0	1,000	500	500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	3,500	2,250	2,250
9405-0000 FOOD (9405-0000)	0	0	750	500	500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	0	250	250	250

Department Expense Budget Report

SENIOR CITIZEN/VOLUNTEER SVCS (1005142)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	0	250	250	250
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	0	100	100	100
9450 EDUCATIONAL MATERIALS (9450)	0	0	100	100	100
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	0	250	250	250
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	1,350	1,100	1,100
9950-0000 OTHER (9950-0000)	0	0	11,293	0	0
OTHER OTHER EXPENSES (OTHER)	0	0	11,293	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	102,769	89,976	89,976

Department Expense Budget Report

SENIOR CENTER (1005145)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	67,760	70,286	74,044	74,539	74,539
9110 FULL TIME REGULAR PAY (9110)	67,760	70,286	74,044	74,539	74,539
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(19,714)	0	0	0
Salaries Adjustments	0	19,714	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	67,760	70,286	74,044	74,539	74,539
9210-0000 SOCIAL SECURITY (9210-0000)	4,786	4,997	4,841	4,877	4,877
9220-0000 RETIREMENT (9220-0000)	3,848	3,432	3,657	3,687	3,687
9220 RETIREMENT (9220)	3,848	3,432	3,657	3,687	3,687
9230-0000 HEALTH INSURANCE (9230-0000)	5,509	7,400	7,920	7,920	7,920
9230 HEALTH INSURANCE (9230)	5,509	7,400	7,920	7,920	7,920
9235-0000 LIFE INSURANCE (9235-0000)	236	290	143	143	143
9235 LIFE INSURANCE (9235)	236	290	143	143	143
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(578)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(578)	0	0	0
Benefits Adjustment	0	578	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	14,379	16,119	16,561	16,627	16,627
9310-0000 LEGAL SERVICES (9310-0000)	735	0	700	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	650	350	350
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	650	350	350
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,452	2,800	6,000	2,800	2,800
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,452	2,800	6,000	2,800	2,800
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,919	5,000	5,000	4,000	4,000

Department Expense Budget Report

SENIOR CENTER (1005145)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED (9335)	2,919	5,000	5,000	4,000	4,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,470	700	1,200	700	700
9340 OTHER SERVICES RELATED TO DAILY (9340)	2,470	700	1,200	700	700
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	0	1,000	500	500
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	76	10,000	20,400	5,400	5,400
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	76	10,000	20,400	5,400	5,400
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	500	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	26,955	14,954	281,989	71,989	71,989
9360 CONTRACT WITH OTHER AGENCIES (9360)	26,955	14,954	281,989	71,989	71,989
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	189	500	650	500	500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	189	500	650	500	500
9380-0000 OTHER SERVICES (9380-0000)	0	0	4,000	1,000	1,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	35,796	33,954	322,089	87,239	87,239
9405-0000 FOOD (9405-0000)	204	0	5,500	1,500	1,500
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	111	100	100	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	551	5,000	5,000	750	750
9415 UTILITIES AND FUEL (9415)	551	5,000	5,000	750	750
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,110	5,300	6,000	5,680	5,680
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,110	5,300	6,000	5,680	5,680
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	420	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	69	1,000	1,000	250	250
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	69	1,000	1,000	250	250

Department Expense Budget Report

SENIOR CENTER (1005145)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	313	250	500	250	250
9450 EDUCATIONAL MATERIALS (9450)	313	250	500	250	250
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	7,370	5,680	6,000	5,000	5,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	10,148	17,330	24,100	13,530	13,530
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	553	0	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	553	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	553	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	128,636	137,689	436,794	191,935	191,935

Department Expense Budget Report

SENIOR CENTER-SOUTH KNOX (1005146)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	23,266	2,494	30,200
9110 FULL TIME REGULAR PAY (9110)	0	0	23,266	2,494	30,200
SALARIES SALARY EXPENSES (SALARIES)	0	0	23,266	2,494	30,200
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	1,673	179	2,172
9220-0000 RETIREMENT (9220-0000)	0	0	1,396	150	1,812
9220 RETIREMENT (9220)	0	0	1,396	150	1,812
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	0	0	8,400
9230 HEALTH INSURANCE (9230)	0	0	0	0	8,400
FRINGE FRINGE BENEFITS (FRINGE)	0	0	3,069	329	12,384
9310-0000 LEGAL SERVICES (9310-0000)	0	0	300	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	500	250	250
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	500	250	250
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	0	2,000	1,000	1,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	0	2,000	1,000	1,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	0	2,500	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	0	0	2,500	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	0	1,000	500	500
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	0	1,000	500	500
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	0	10,000	1,000	1,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	0	15,000	2,500	2,500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	0	15,000	2,500	2,500
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	500	0	0

Department Expense Budget Report

SENIOR CENTER-SOUTH KNOX (1005146)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	0	70,000	70,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	0	0	70,000	70,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	0	250	250	250
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	0	250	250	250
9380-0000 OTHER SERVICES (9380-0000)	0	0	2,000	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	34,050	78,500	78,500
9405-0000 FOOD (9405-0000)	0	0	1,500	750	750
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	0	100	100	100
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	0	2,500	2,750	2,750
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	0	2,500	2,750	2,750
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	0	1,000	500	500
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	0	1,000	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	0	250	250	250
9450 EDUCATIONAL MATERIALS (9450)	0	0	250	250	250
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	0	1,000	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	6,350	4,850	4,850
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	66,735	86,173	125,934

Department Expense Budget Report

SENIOR CENTER-HALLS (1005147)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	27,468	56,680	29,890	29,931
9110 FULL TIME REGULAR PAY (9110)	0	27,468	56,680	29,890	29,931
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	10,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	10,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(34,346)	0	0	0
Salaries Adjustments	0	34,346	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	0	37,468	56,680	29,890	29,931
9210-0000 SOCIAL SECURITY (9210-0000)	0	2,683	4,076	2,149	2,152
9220-0000 RETIREMENT (9220-0000)	0	863	3,401	1,793	1,796
9220 RETIREMENT (9220)	0	863	3,401	1,793	1,796
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,251)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,251)	0	0	0
Benefits Adjustment	0	3,251	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	0	3,546	7,477	3,942	3,948
9310-0000 LEGAL SERVICES (9310-0000)	0	0	600	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	500	250	250
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	500	250	250
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	4,000	6,000	6,000	6,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	4,000	6,000	6,000	6,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	5,000	5,000	2,500	2,500
9335 COMMUNICATIONS AND IT RELATED (9335)	0	5,000	5,000	2,500	2,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	1,200	1,000	500	500

Department Expense Budget Report

SENIOR CENTER-HALLS (1005147)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	1,200	1,000	500	500
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	0	5,000	500	500
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	10,000	20,400	1,200	1,200
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	10,000	20,400	1,200	1,200
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	500	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	42,758	0	70,000	70,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	42,758	0	70,000	70,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	1,500	500	500	500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	1,500	500	500	500
9380-0000 OTHER SERVICES (9380-0000)	0	0	4,000	1,000	1,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	64,458	43,500	82,450	82,450
9405-0000 FOOD (9405-0000)	0	0	5,000	1,750	1,750
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	0	10,000	0	0	0
9415 UTILITIES AND FUEL (9415)	0	10,000	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	6,500	6,000	6,000	6,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	6,500	6,000	6,000	6,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	500	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	1,000	1,000	500	500
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	1,000	1,000	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	200	500	500	500
9450 EDUCATIONAL MATERIALS (9450)	0	200	500	500	500

Department Expense Budget Report

SENIOR CENTER-HALLS (1005147)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	10,500	6,000	6,000	6,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	28,800	18,600	14,850	14,850
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	134,271	126,257	131,132	131,179

Department Expense Budget Report

SENIOR CENTER-CORRYTON (1005148)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	31,629	39,675	39,675	39,675
9110 FULL TIME REGULAR PAY (9110)	0	31,629	39,675	39,675	39,675
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	1,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	1,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(29,910)	0	0	0
Salaries Adjustments	0	29,910	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	0	32,629	39,675	39,675	39,675
9210-0000 SOCIAL SECURITY (9210-0000)	0	2,294	2,853	2,853	2,853
9220-0000 RETIREMENT (9220-0000)	0	1,112	2,381	2,381	2,381
9220 RETIREMENT (9220)	0	1,112	2,381	2,381	2,381
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,122)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,122)	0	0	0
Benefits Adjustment	0	3,122	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	0	3,406	5,234	5,234	5,234
9310-0000 LEGAL SERVICES (9310-0000)	0	0	600	600	600
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	500	500	500
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	2,500	4,000	3,500	3,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	2,500	4,000	3,500	3,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	2,000	2,500	2,000	2,000
9335 COMMUNICATIONS AND IT RELATED (9335)	0	2,000	2,500	2,000	2,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	500	1,000	500	500

Department Expense Budget Report

SENIOR CENTER-CORRYTON (1005148)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	500	1,000	500	500
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	0	2,500	500	500
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	5,000	20,400	2,000	2,000
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	5,000	20,400	2,000	2,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	500	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	239	0	70,000	70,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	239	0	70,000	70,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	10,000	500	500	500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	10,000	500	500	500
9380-0000 OTHER SERVICES (9380-0000)	0	0	4,000	3,750	3,750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	20,239	36,500	83,850	83,850
9405-0000 FOOD (9405-0000)	0	0	3,000	2,750	2,750
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	0	9,500	0	0	0
9415 UTILITIES AND FUEL (9415)	0	9,500	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	1,100	4,000	1,100	1,100
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	1,100	4,000	1,100	1,100
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	2,000	1,000	750	750
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	2,000	1,000	750	750
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	100	500	500	500
9450 EDUCATIONAL MATERIALS (9450)	0	100	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	100	3,000	2,750	2,750

Department Expense Budget Report

SENIOR CENTER-CORRYTON (1005148)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	12,900	11,600	7,950	7,950
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	69,174	93,009	136,709	136,709

Department Expense Budget Report

SENIOR CENTER - East Knoxville (1005149)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	9,977	0	0
9110 FULL TIME REGULAR PAY (9110)	0	0	9,977	0	0
SALARIES SALARY EXPENSES (SALARIES)	0	0	9,977	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	717	0	0
9220-0000 RETIREMENT (9220-0000)	0	0	599	0	0
9220 RETIREMENT (9220)	0	0	599	0	0
FRINGE FRINGE BENEFITS (FRINGE)	0	0	1,316	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	11,293	0	0

Department Expense Budget Report

SOCIAL/REC/CULTURAL CONTRACT (1005150)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9935-0000 SPACE COSTS (9935-0000)	9,659	0	0	0	0
9950-0000 OTHER (9950-0000)	41,055	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	50,714	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	50,714	0	0	0	0

Department Expense Budget Report

SOCIAL/REC/CULTURAL GRANTS (1005155)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	440,500	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	440,500	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	440,500	0	0	0	0

Department Expense Budget Report

VETERAN'S SERVICES (1005160)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	35,874	25,442	26,822	26,822	26,822
9110 FULL TIME REGULAR PAY (9110)	35,874	25,442	26,822	26,822	26,822
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	11,102	11,753	11,753	11,753
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	11,102	11,753	11,753	11,753
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(11,543)	0	0	0
Salaries Adjustments	0	11,543	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	35,874	36,544	38,575	38,575	38,575
9210-0000 SOCIAL SECURITY (9210-0000)	2,580	2,618	2,557	2,557	2,557
9220-0000 RETIREMENT (9220-0000)	1,468	1,527	1,609	1,609	1,609
9220 RETIREMENT (9220)	1,468	1,527	1,609	1,609	1,609
9230-0000 HEALTH INSURANCE (9230-0000)	3,262	3,700	3,960	3,960	3,960
9230 HEALTH INSURANCE (9230)	3,262	3,700	3,960	3,960	3,960
9235-0000 LIFE INSURANCE (9235-0000)	81	99	50	50	50
9235 LIFE INSURANCE (9235)	81	99	50	50	50
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(208)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(208)	0	0	0
Benefits Adjustment	0	208	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	7,390	7,944	8,176	8,176	8,176
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	450	450	450
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	450	450	450
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,627	1,500	1,500	1,500	1,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,627	1,500	1,500	1,500	1,500

Department Expense Budget Report

VETERAN'S SERVICES (1005160)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	168	600	600	600	600
9335 COMMUNICATIONS AND IT RELATED (9335)	168	600	600	600	600
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,157	1,050	1,050	1,050	1,050
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,157	1,050	1,050	1,050	1,050
9365-0000 SPACE RENTALS (9365-0000)	343	200	200	200	200
9365 SPACE RENTALS (9365)	343	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	849	850	850	850	850
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	849	850	850	850	850
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,143	4,200	4,650	4,650	4,650
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	564	600	600	600	600
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	564	600	600	600	600
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	300	300	300	300
9450 EDUCATIONAL MATERIALS (9450)	0	300	300	300	300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	51	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	615	900	900	900	900
9935-0000 SPACE COSTS (9935-0000)	1,146	1,287	1,422	1,422	1,422
OTHER OTHER EXPENSES (OTHER)	1,146	1,287	1,422	1,422	1,422
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	49,169	50,875	53,723	53,723	53,723

Department Expense Budget Report

SUPPORT SERVICES (1005400)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	954,570	1,064,299	1,307,697	1,307,697	1,296,042
9110 FULL TIME REGULAR PAY (9110)	954,570	1,064,299	1,307,697	1,307,697	1,296,042
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(204,817)	0	0	0
Salaries Adjustments	0	204,817	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	954,570	1,064,299	1,307,697	1,307,697	1,296,042
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	7,680	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	7,680	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	62,439	73,372	82,656	82,656	83,917
9220-0000 RETIREMENT (9220-0000)	52,839	59,368	76,945	76,945	77,763
9220 RETIREMENT (9220)	52,839	59,368	76,945	76,945	77,763
9230-0000 HEALTH INSURANCE (9230-0000)	127,033	146,600	149,280	149,280	140,880
9230 HEALTH INSURANCE (9230)	127,033	146,600	149,280	149,280	140,880
9235-0000 LIFE INSURANCE (9235-0000)	2,698	3,093	1,598	1,598	1,536
9235 LIFE INSURANCE (9235)	2,698	3,093	1,598	1,598	1,536
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	1,933	(19,632)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	1,933	(19,632)	0	0	0
Benefits Adjustment	0	19,632	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	254,623	282,433	310,479	310,479	304,096
9310-0000 LEGAL SERVICES (9310-0000)	475	0	10,000	8,000	8,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	66,724	121,200	145,000	125,000	125,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	66,724	121,200	145,000	125,000	125,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,266	2,000	2,000	2,000	2,000

Department Expense Budget Report

SUPPORT SERVICES (1005400)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	2,266	2,000	2,000	2,000	2,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	48,496	52,700	52,700	52,700	52,700
9335 COMMUNICATIONS AND IT RELATED (9335)	48,496	52,700	52,700	52,700	52,700
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	36,792	71,200	71,000	50,000	50,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	36,792	71,200	71,000	50,000	50,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	540	500	500	500	500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	540	500	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,168,785	1,005,422	1,006,104	1,006,104	1,006,104
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,168,785	1,005,422	1,006,104	1,006,104	1,006,104
9365-0000 SPACE RENTALS (9365-0000)	7	0	0	0	0
9365 SPACE RENTALS (9365)	7	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,323	6,500	10,000	10,000	10,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	5,323	6,500	10,000	10,000	10,000
9380-0000 OTHER SERVICES (9380-0000)	15,758	44,000	25,000	20,000	20,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,345,164	1,303,522	1,322,304	1,274,304	1,274,304
9405-0000 FOOD (9405-0000)	3,381	0	1,000	1,000	1,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	56,778	58,000	65,000	65,000	65,000
9415-0000 UTILITIES AND FUEL (9415-0000)	4,242	5,500	6,500	6,500	6,500
9415 UTILITIES AND FUEL (9415)	4,242	5,500	6,500	6,500	6,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	115,284	120,900	120,900	120,900	120,900
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	115,284	120,900	120,900	120,900	120,900
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	25	0	20,000	15,000	15,000

Department Expense Budget Report

SUPPORT SERVICES (1005400)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,870	3,900	3,900	3,900	3,900
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	1,870	3,900	3,900	3,900	3,900
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	188	1,500	1,500	1,500	1,500
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	188	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,770	2,600	2,600	2,600	2,600
9450 EDUCATIONAL MATERIALS (9450)	3,770	2,600	2,600	2,600	2,600
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	5,909	7,000	7,000	7,000	7,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	191,447	199,400	228,400	223,400	223,400
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	98,000	83,200	27,600	27,600	27,600
9915-0000 LIABILITY CHARGES (9915-0000)	314,600	294,800	186,400	186,400	186,400
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	8,811	9,500	9,500	9,500	9,500
9905 INSURANCE RELATED EXPENSES (9905)	8,811	9,500	9,500	9,500	9,500
OTHER OTHER EXPENSES (OTHER)	421,411	387,500	223,500	223,500	223,500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,167,214	3,237,155	3,392,380	3,339,380	3,321,342

Department Expense Budget Report

PREVENTIVE HEALTH (1005403)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,003,262	1,109,112	1,127,579	1,127,579	1,149,629
9110 FULL TIME REGULAR PAY (9110)	1,003,262	1,109,112	1,127,579	1,127,579	1,149,629
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(117,296)	0	0	0
Salaries Adjustments	0	117,296	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,003,262	1,109,112	1,127,579	1,127,579	1,149,629
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	13,156	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	13,156	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	67,527	76,302	70,818	70,818	74,397
9220-0000 RETIREMENT (9220-0000)	62,738	66,547	65,991	65,991	68,978
9220 RETIREMENT (9220)	62,738	66,547	65,991	65,991	68,978
9230-0000 HEALTH INSURANCE (9230-0000)	163,519	161,000	157,200	157,200	157,200
9230 HEALTH INSURANCE (9230)	163,519	161,000	157,200	157,200	157,200
9235-0000 LIFE INSURANCE (9235-0000)	2,770	3,581	1,579	1,579	1,648
9235 LIFE INSURANCE (9235)	2,770	3,581	1,579	1,579	1,648
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	790	(20,229)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	790	(20,229)	0	0	0
Benefits Adjustment	0	20,230	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	310,499	307,431	295,588	295,588	302,223
9305-0000 MEDICAL SERVICES (9305-0000)	6,174	5,200	5,200	5,200	5,200
9305 MEDICAL SERVICES (9305)	6,174	5,200	5,200	5,200	5,200
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,700	6,500	6,500	6,500	6,500
9320 OTHER PROFESSIONAL SERVICES (9320)	2,700	6,500	6,500	6,500	6,500

Department Expense Budget Report

PREVENTIVE HEALTH (1005403)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	18,010	18,844	18,844	18,844	18,844
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	18,010	18,844	18,844	18,844	18,844
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,104	2,200	2,200	2,200	2,200
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,104	2,200	2,200	2,200	2,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	12,547	18,900	18,900	10,900	10,900
9335 COMMUNICATIONS AND IT RELATED (9335)	12,547	18,900	18,900	10,900	10,900
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,060	3,500	3,500	3,500	3,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	2,060	3,500	3,500	3,500	3,500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	(36,151)	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	(36,151)	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	8,911	11,200	11,200	11,200	11,200
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	8,911	11,200	11,200	11,200	11,200
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	56	100	100	100	100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	15,410	66,444	66,444	58,444	58,444
9405-0000 FOOD (9405-0000)	8,029	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	613,423	325,000	385,000	385,000	385,000
9415-0000 UTILITIES AND FUEL (9415-0000)	905	800	800	800	800
9415 UTILITIES AND FUEL (9415)	905	800	800	800	800
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	31,932	45,500	35,000	35,000	35,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	31,932	45,500	35,000	35,000	35,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	4,368	7,100	7,100	7,100	7,100
9450 EDUCATIONAL MATERIALS (9450)	4,368	7,100	7,100	7,100	7,100

Department Expense Budget Report

PREVENTIVE HEALTH (1005403)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	658,658	378,400	427,900	427,900	427,900
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,987,829	1,861,387	1,917,511	1,909,511	1,938,196

Department Expense Budget Report

DENTAL SERVICES (1005406)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	626,113	784,800	803,605	803,605	803,605
9110 FULL TIME REGULAR PAY (9110)	626,113	784,800	803,605	803,605	803,605
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(107,465)	0	0	0
Salaries Adjustments	0	107,465	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	626,113	784,800	803,605	803,605	803,605
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	261	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	261	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	42,722	55,236	56,588	56,588	52,807
9220-0000 RETIREMENT (9220-0000)	37,706	47,088	48,216	48,216	48,216
9220 RETIREMENT (9220)	37,706	47,088	48,216	48,216	48,216
9230-0000 HEALTH INSURANCE (9230-0000)	58,206	68,200	69,720	69,720	69,720
9230 HEALTH INSURANCE (9230)	58,206	68,200	69,720	69,720	69,720
9235-0000 LIFE INSURANCE (9235-0000)	1,304	1,648	762	762	762
9235 LIFE INSURANCE (9235)	1,304	1,648	762	762	762
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	2,960	(16,550)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	2,960	(16,550)	0	0	0
Benefits Adjustment	0	16,550	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	143,159	172,172	175,286	175,286	171,505
9305-0000 MEDICAL SERVICES (9305-0000)	78,345	75,000	75,000	55,000	55,000
9305 MEDICAL SERVICES (9305)	78,345	75,000	75,000	55,000	55,000
9310-0000 LEGAL SERVICES (9310-0000)	400	1,600	1,600	1,600	1,600
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,766	2,400	2,400	2,400	2,400

Department Expense Budget Report

DENTAL SERVICES (1005406)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,766	2,400	2,400	2,400	2,400
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,843	5,200	5,200	5,200	5,200
9335 COMMUNICATIONS AND IT RELATED (9335)	2,843	5,200	5,200	5,200	5,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	574	700	700	700	700
9340 OTHER SERVICES RELATED TO DAILY (9340)	574	700	700	700	700
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	20,707	17,000	3,000	3,000	3,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	20,707	17,000	3,000	3,000	3,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,312	4,000	4,000	4,000	4,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,312	4,000	4,000	4,000	4,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	108,947	105,900	91,900	71,900	71,900
9405-0000 FOOD (9405-0000)	8	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	68,021	75,000	65,000	65,000	65,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,020	9,000	9,000	9,000	9,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	6,020	9,000	9,000	9,000	9,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	60	1,000	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	150	2,000	2,000	2,000	2,000
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	150	2,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,894	2,300	2,300	2,300	2,300
9450 EDUCATIONAL MATERIALS (9450)	1,894	2,300	2,300	2,300	2,300
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	10	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	76,163	89,300	79,300	79,300	79,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	954,383	1,152,172	1,150,091	1,130,091	1,126,310

Department Expense Budget Report

EMERGENCY MEDICAL SERVICE (1005409)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	25,500	30,000	30,000	30,000
9110 FULL TIME REGULAR PAY (9110)	0	25,500	30,000	30,000	30,000
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(23,000)	0	0	0
Salaries Adjustments	0	27,500	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	0	30,000	30,000	30,000	30,000
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	2,157	2,157	2,157
9220-0000 RETIREMENT (9220-0000)	0	0	1,800	1,800	1,800
9220 RETIREMENT (9220)	0	0	1,800	1,800	1,800
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	8,400	8,400	8,400
9230 HEALTH INSURANCE (9230)	0	0	8,400	8,400	8,400
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	950	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	950	0	0	0
Benefits Adjustment	0	10,445	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	0	11,395	12,357	12,357	12,357
9310-0000 LEGAL SERVICES (9310-0000)	195	500	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	544	5,398	5,398	5,398	5,398
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	544	5,398	5,398	5,398	5,398
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,898	2,500	2,500	2,500	2,500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,898	2,500	2,500	2,500	2,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	469	1,000	1,000	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	469	1,000	1,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	300	300	300	300

Department Expense Budget Report

EMERGENCY MEDICAL SERVICE (1005409)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	300	300	300	300
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	3,864	1,000	1,000	1,000	1,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	3,864	1,000	1,000	1,000	1,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	850	1,000	1,000	1,000	1,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	850	1,000	1,000	1,000	1,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,819	11,698	11,698	11,698	11,698
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	300	300	300	300
9415-0000 UTILITIES AND FUEL (9415-0000)	3,890	2,000	2,000	2,000	2,000
9415 UTILITIES AND FUEL (9415)	3,890	2,000	2,000	2,000	2,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	200	8,533	6,533	6,533
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	200	8,533	6,533	6,533
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	2,000	2,000	2,000	2,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	600	600	600	600
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	0	600	600	600	600
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	50	50	50	50
9450 EDUCATIONAL MATERIALS (9450)	0	50	50	50	50
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,890	6,150	14,483	12,483	12,483
9935-0000 SPACE COSTS (9935-0000)	10,000	0	0	0	0
9940-0000 TRANSFERS (9940-0000)	562,635	646,990	200,000	200,000	200,000
9945-0000 REFUNDS (9945-0000)	0	(50,000)	0	0	0

Department Expense Budget Report

EMERGENCY MEDICAL SERVICE (1005409)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	352,516	545,118	525,302	525,302	525,302
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	25	100	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	25	100	0	0	0
OTHER OTHER EXPENSES (OTHER)	925,176	1,142,208	725,302	725,302	725,302
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	936,885	1,201,451	793,840	791,840	791,840

Department Expense Budget Report

FOOD & REST INSPECT (1005412)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	620,997	607,312	637,176	637,176	651,891
9110 FULL TIME REGULAR PAY (9110)	620,997	607,312	637,176	637,176	651,891
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	28,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	28,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(87,974)	0	0	0
9150-0000 OVERTIME (9150-0000)	4,466	0	0	0	0
Salaries Adjustments	0	87,974	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	625,463	635,312	637,176	637,176	651,891
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	12,893	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	12,893	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	39,318	40,512	40,733	40,733	41,792
9220-0000 RETIREMENT (9220-0000)	30,888	33,501	35,636	35,636	36,519
9220 RETIREMENT (9220)	30,888	33,501	35,636	35,636	36,519
9230-0000 HEALTH INSURANCE (9230-0000)	56,560	62,400	75,120	75,120	75,120
9230 HEALTH INSURANCE (9230)	56,560	62,400	75,120	75,120	75,120
9235-0000 LIFE INSURANCE (9235-0000)	1,453	1,842	922	922	922
9235 LIFE INSURANCE (9235)	1,453	1,842	922	922	922
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	3,601	846	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	3,601	846	0	0	0
Benefits Adjustment	0	8,946	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	144,712	148,047	152,411	152,411	154,353
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,304	1,563	1,563	1,563	1,563

Department Expense Budget Report

FOOD & REST INSPECT (1005412)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,304	1,563	1,563	1,563	1,563
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	7,170	4,700	4,700	4,700	4,700
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	7,170	4,700	4,700	4,700	4,700
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,139	500	500	500	500
9335 COMMUNICATIONS AND IT RELATED (9335)	3,139	500	500	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	383	100	100	100	100
9340 OTHER SERVICES RELATED TO DAILY (9340)	383	100	100	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	689	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	689	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	233	200	200	200	200
9365 SPACE RENTALS (9365)	233	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,113	3,500	3,500	3,500	3,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,113	3,500	3,500	3,500	3,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	16,030	10,563	10,563	10,563	10,563
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	460	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	6,845	6,200	8,000	8,000	8,000
9415 UTILITIES AND FUEL (9415)	6,845	6,200	8,000	8,000	8,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,535	500	500	500	500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,535	500	500	500	500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	404	1,300	1,300	1,300	1,300
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	404	1,300	1,300	1,300	1,300
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	883	1,329	1,329	1,329	1,329

Department Expense Budget Report

FOOD & REST INSPECT (1005412)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	883	1,329	1,329	1,329	1,329
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,126	9,329	11,129	11,129	11,129
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	798,331	803,251	811,279	811,279	827,936

Department Expense Budget Report

HEALTH ADMINISTRATION (1005415)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	601,269	607,402	651,104	651,104	651,104
9110 FULL TIME REGULAR PAY (9110)	601,269	607,402	651,104	651,104	651,104
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(24,597)	0	0	0
Salaries Adjustments	0	24,597	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	601,269	607,402	651,104	651,104	651,104
9210-0000 SOCIAL SECURITY (9210-0000)	40,559	42,436	42,108	42,108	42,108
9220-0000 RETIREMENT (9220-0000)	36,304	36,444	39,066	39,066	39,066
9220 RETIREMENT (9220)	36,304	36,444	39,066	39,066	39,066
9230-0000 HEALTH INSURANCE (9230-0000)	57,421	64,900	61,320	61,320	61,320
9230 HEALTH INSURANCE (9230)	57,421	64,900	61,320	61,320	61,320
9235-0000 LIFE INSURANCE (9235-0000)	1,321	1,554	721	721	721
9235 LIFE INSURANCE (9235)	1,321	1,554	721	721	721
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(4,389)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(4,389)	0	0	0
Benefits Adjustment	0	4,389	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	135,606	145,334	143,215	143,215	143,215
9310-0000 LEGAL SERVICES (9310-0000)	1,000	400	400	400	400
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	139	100	100	100	100
9320 OTHER PROFESSIONAL SERVICES (9320)	139	100	100	100	100
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,101	5,722	5,722	5,722	5,722
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	5,101	5,722	5,722	5,722	5,722
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	388	500	500	500	500

Department Expense Budget Report

HEALTH ADMINISTRATION (1005415)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED (9335)	388	500	500	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,837	3,300	3,300	3,300	3,300
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,837	3,300	3,300	3,300	3,300
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	1,000	1,000	1,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	0	1,000	1,000	1,000
9365-0000 SPACE RENTALS (9365-0000)	4	0	0	0	0
9365 SPACE RENTALS (9365)	4	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,722	5,850	5,850	5,850	5,850
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,722	5,850	5,850	5,850	5,850
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	15,191	15,872	16,872	16,872	16,872
9405-0000 FOOD (9405-0000)	670	800	800	800	800
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	254	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	0	0	3,500	3,500	3,500
9415 UTILITIES AND FUEL (9415)	0	0	3,500	3,500	3,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,823	3,400	3,400	3,400	3,400
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,823	3,400	3,400	3,400	3,400
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	30	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	30	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,408	2,900	756	756	756
9450 EDUCATIONAL MATERIALS (9450)	2,408	2,900	756	756	756
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	6,184	7,100	8,456	8,456	8,456
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	758,249	775,708	819,647	819,647	819,647

Department Expense Budget Report

HEALTH CLINICS (1005418)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	210,000	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	210,000	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	210,000	0	0	0	0

Department Expense Budget Report

LABORATORY (1005421)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	337,702	343,677	352,711	352,711	352,711
9110 FULL TIME REGULAR PAY (9110)	337,702	343,677	352,711	352,711	352,711
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(30,579)	0	0	0
Salaries Adjustments	0	30,579	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	337,702	343,677	352,711	352,711	352,711
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	6,645	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	6,645	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	21,255	22,381	23,294	23,294	23,294
9220-0000 RETIREMENT (9220-0000)	18,833	19,267	19,893	19,893	19,893
9220 RETIREMENT (9220)	18,833	19,267	19,893	19,893	19,893
9230-0000 HEALTH INSURANCE (9230-0000)	30,918	34,100	28,680	28,680	28,680
9230 HEALTH INSURANCE (9230)	30,918	34,100	28,680	28,680	28,680
9235-0000 LIFE INSURANCE (9235-0000)	930	1,157	508	508	508
9235 LIFE INSURANCE (9235)	930	1,157	508	508	508
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,369)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,369)	0	0	0
Benefits Adjustment	0	5,879	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	78,580	81,415	72,375	72,375	72,375
9305-0000 MEDICAL SERVICES (9305-0000)	71,863	75,000	65,000	65,000	65,000
9305 MEDICAL SERVICES (9305)	71,863	75,000	65,000	65,000	65,000
9310-0000 LEGAL SERVICES (9310-0000)	3,216	2,000	2,000	2,000	2,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,974	8,500	32,000	32,000	32,000

Department Expense Budget Report

LABORATORY (1005421)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	5,974	8,500	32,000	32,000	32,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	252	100	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	252	100	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	30,349	28,100	28,100	28,100	28,100
9340 OTHER SERVICES RELATED TO DAILY (9340)	30,349	28,100	28,100	28,100	28,100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,630	5,400	2,500	2,500	2,500
9360 CONTRACT WITH OTHER AGENCIES (9360)	2,630	5,400	2,500	2,500	2,500
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	977	1,000	2,000	2,000	2,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	977	1,000	2,000	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	115,261	120,100	131,600	131,600	131,600
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	77,318	105,000	80,000	70,000	70,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,840	6,000	9,000	6,000	6,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,840	6,000	9,000	6,000	6,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	21	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	21	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	81,180	111,000	89,000	76,000	76,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	612,724	656,192	645,686	632,686	632,686

Department Expense Budget Report

MEDICAL & DENTAL - INDIG CARE (1005424)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9305-0000 MEDICAL SERVICES (9305-0000)	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
9305 MEDICAL SERVICES (9305)	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000

Department Expense Budget Report

PEDIATRIC PRIMARY CARE (1005430)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	827,845	864,455	921,297	921,297	924,899
9110 FULL TIME REGULAR PAY (9110)	827,845	864,455	921,297	921,297	924,899
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(59,106)	0	0	0
Salaries Adjustments	0	59,106	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	827,845	864,455	921,297	921,297	924,899
9210-0000 SOCIAL SECURITY (9210-0000)	52,304	59,642	58,406	58,406	58,665
9220-0000 RETIREMENT (9220-0000)	48,401	51,867	55,278	55,278	55,494
9220 RETIREMENT (9220)	48,401	51,867	55,278	55,278	55,494
9230-0000 HEALTH INSURANCE (9230-0000)	89,872	100,200	103,800	103,800	103,800
9230 HEALTH INSURANCE (9230)	89,872	100,200	103,800	103,800	103,800
9235-0000 LIFE INSURANCE (9235-0000)	1,568	1,884	914	914	914
9235 LIFE INSURANCE (9235)	1,568	1,884	914	914	914
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(7,318)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(7,318)	0	0	0
Benefits Adjustment	0	7,318	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	192,146	213,593	218,398	218,398	218,873
9310-0000 LEGAL SERVICES (9310-0000)	800	1,000	1,000	1,000	1,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,764	1,764	1,764	1,764	1,764
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,764	1,764	1,764	1,764	1,764
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,611	5,100	5,100	5,100	5,100
9335 COMMUNICATIONS AND IT RELATED (9335)	2,611	5,100	5,100	5,100	5,100
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	174	0	0	0	0

Department Expense Budget Report

PEDIATRIC PRIMARY CARE (1005430)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY (9340)	174	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	40,486	35,000	35,000	30,000	30,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	40,486	35,000	35,000	30,000	30,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	867	2,600	2,600	2,600	2,600
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	867	2,600	2,600	2,600	2,600
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	98	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	46,799	45,464	45,464	40,464	40,464
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	3,238	5,000	5,000	5,000	5,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,363	2,400	2,400	2,400	2,400
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,363	2,400	2,400	2,400	2,400
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	4,762	6,500	6,500	6,500	6,500
9450 EDUCATIONAL MATERIALS (9450)	4,762	6,500	6,500	6,500	6,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	10,363	13,900	13,900	13,900	13,900
9915-0000 LIABILITY CHARGES (9915-0000)	19,107	15,000	15,000	15,000	15,000
OTHER OTHER EXPENSES (OTHER)	19,107	15,000	15,000	15,000	15,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,096,260	1,152,412	1,214,059	1,209,059	1,213,136

Department Expense Budget Report

PHARMACY (1005433)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	440,012	484,848	598,018	598,018	575,999
9110 FULL TIME REGULAR PAY (9110)	440,012	484,848	598,018	598,018	575,999
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(43,541)	0	0	0
Salaries Adjustments	0	43,541	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	440,012	484,848	598,018	598,018	575,999
9210-0000 SOCIAL SECURITY (9210-0000)	30,552	33,916	39,122	39,122	37,539
9220-0000 RETIREMENT (9220-0000)	26,479	29,091	35,881	35,881	34,560
9220 RETIREMENT (9220)	26,479	29,091	35,881	35,881	34,560
9230-0000 HEALTH INSURANCE (9230-0000)	35,441	38,600	41,520	41,520	41,520
9230 HEALTH INSURANCE (9230)	35,441	38,600	41,520	41,520	41,520
9235-0000 LIFE INSURANCE (9235-0000)	839	999	446	446	446
9235 LIFE INSURANCE (9235)	839	999	446	446	446
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(4,898)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(4,898)	0	0	0
Benefits Adjustment	0	4,898	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	93,311	102,606	116,969	116,969	114,065
9310-0000 LEGAL SERVICES (9310-0000)	1,700	1,600	3,000	2,000	2,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,737	9,800	11,000	10,000	10,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	8,737	9,800	11,000	10,000	10,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,801	6,700	3,000	3,000	3,000
9335 COMMUNICATIONS AND IT RELATED (9335)	2,801	6,700	3,000	3,000	3,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	4,310	7,000	8,000	6,000	6,000

Department Expense Budget Report

PHARMACY (1005433)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY (9340)	4,310	7,000	8,000	6,000	6,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	32,302	121,700	35,000	35,000	35,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	32,302	121,700	35,000	35,000	35,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	731	1,600	1,600	1,600	1,600
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	731	1,600	1,600	1,600	1,600
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	50,581	148,400	61,600	57,600	57,600
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	1,033,842	1,700,000	1,714,040	1,700,040	1,700,040
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,264	1,500	1,500	1,500	1,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,264	1,500	1,500	1,500	1,500
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	0	1,500	1,500	1,500
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	1,500	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	1,500	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	811	500	500	500	500
9450 EDUCATIONAL MATERIALS (9450)	811	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	45	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,036,962	1,703,500	1,717,540	1,703,540	1,703,540
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,620,866	2,439,354	2,494,127	2,476,127	2,451,204

Department Expense Budget Report

PRIMARY CARE (1005436)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	864,429	886,979	805,388	805,388	752,988
9110 FULL TIME REGULAR PAY (9110)	864,429	886,979	805,388	805,388	752,988
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(82,103)	0	0	0
Salaries Adjustments	0	82,103	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	864,429	886,979	805,388	805,388	752,988
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	17,781	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	17,781	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	52,213	56,644	52,200	52,200	52,613
9220-0000 RETIREMENT (9220-0000)	47,895	49,162	44,834	44,834	45,179
9220 RETIREMENT (9220)	47,895	49,162	44,834	44,834	45,179
9230-0000 HEALTH INSURANCE (9230-0000)	82,608	92,400	74,640	74,640	66,240
9230 HEALTH INSURANCE (9230)	82,608	92,400	74,640	74,640	66,240
9235-0000 LIFE INSURANCE (9235-0000)	1,677	2,088	807	807	759
9235 LIFE INSURANCE (9235)	1,677	2,088	807	807	759
9245-0000 OTHER INSURANCE (9245-0000)	0	(11,880)	0	0	0
9245 OTHER INSURANCE (9245)	0	(11,880)	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	13,523	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	13,523	0	0	0
Benefits Adjustment	0	11,880	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	202,174	213,817	172,481	172,481	164,791
9305-0000 MEDICAL SERVICES (9305-0000)	0	10,000	10,000	0	0
9305 MEDICAL SERVICES (9305)	0	10,000	10,000	0	0

Department Expense Budget Report

PRIMARY CARE (1005436)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	400	1,200	1,200	1,200	1,200
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,675	2,700	2,700	2,700	2,700
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,675	2,700	2,700	2,700	2,700
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,779	20,900	20,900	10,900	10,900
9335 COMMUNICATIONS AND IT RELATED (9335)	8,779	20,900	20,900	10,900	10,900
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	372	400	400	400	400
9340 OTHER SERVICES RELATED TO DAILY (9340)	372	400	400	400	400
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	11,982	4,200	4,200	4,200	4,200
9360 CONTRACT WITH OTHER AGENCIES (9360)	11,982	4,200	4,200	4,200	4,200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,435	5,000	5,000	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	2,435	5,000	5,000	5,000	5,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	576	800	800	800	800
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	27,218	45,200	45,200	25,200	25,200
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	80,768	70,000	70,000	70,000	70,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,786	6,100	6,100	6,100	6,100
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,786	6,100	6,100	6,100	6,100
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	23	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	23	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,586	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	1,586	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	86,162	76,100	76,100	76,100	76,100
9915-0000 LIABILITY CHARGES (9915-0000)	27,674	43,300	43,300	43,300	43,300

Department Expense Budget Report

PRIMARY CARE (1005436)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
OTHER OTHER EXPENSES (OTHER)	27,674	43,300	43,300	43,300	43,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,207,657	1,265,396	1,142,469	1,122,469	1,062,379

Department Expense Budget Report

RABIES AND ANIMAL CONTROL (1005439)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	201,465	219,944	231,841	231,841	236,902
9110 FULL TIME REGULAR PAY (9110)	201,465	219,944	231,841	231,841	236,902
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(9,752)	0	0	0
Salaries Adjustments	0	9,752	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	201,465	219,944	231,841	231,841	236,902
9210-0000 SOCIAL SECURITY (9210-0000)	14,040	15,264	14,644	14,644	15,008
9220-0000 RETIREMENT (9220-0000)	11,943	13,197	13,910	13,910	14,214
9220 RETIREMENT (9220)	11,943	13,197	13,910	13,910	14,214
9230-0000 HEALTH INSURANCE (9230-0000)	19,759	26,700	28,680	28,680	28,680
9230 HEALTH INSURANCE (9230)	19,759	26,700	28,680	28,680	28,680
9235-0000 LIFE INSURANCE (9235-0000)	634	871	436	436	436
9235 LIFE INSURANCE (9235)	634	871	436	436	436
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	12	(1,733)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	12	(1,733)	0	0	0
Benefits Adjustment	0	1,732	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	46,388	56,031	57,670	57,670	58,338
9305-0000 MEDICAL SERVICES (9305-0000)	0	0	1,000	1,000	1,000
9305 MEDICAL SERVICES (9305)	0	0	1,000	1,000	1,000
9310-0000 LEGAL SERVICES (9310-0000)	15	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	622	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	622	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	15,745	12,100	12,900	12,900	12,900

Department Expense Budget Report

RABIES AND ANIMAL CONTROL (1005439)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	15,745	12,100	12,900	12,900	12,900
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,068	2,200	2,500	2,500	2,500
9335 COMMUNICATIONS AND IT RELATED (9335)	5,068	2,200	2,500	2,500	2,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	200	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	200	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	22	550	550	550	550
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	22	550	550	550	550
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,394	3,850	4,500	4,500	4,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	4,394	3,850	4,500	4,500	4,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	26,066	18,700	21,450	21,450	21,450
9415-0000 UTILITIES AND FUEL (9415-0000)	22,534	12,760	20,000	20,000	20,000
9415 UTILITIES AND FUEL (9415)	22,534	12,760	20,000	20,000	20,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,599	3,300	4,500	4,500	4,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	4,599	3,300	4,500	4,500	4,500
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,183	2,200	2,500	2,500	2,500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	3,989	4,950	5,500	5,500	5,500
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	3,989	4,950	5,500	5,500	5,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	0	500	500	500
9450 EDUCATIONAL MATERIALS (9450)	0	0	500	500	500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	0	1,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	3,975	4,400	5,000	5,000	5,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	36,281	27,610	39,000	39,000	39,000

Department Expense Budget Report

RABIES AND ANIMAL CONTROL (1005439)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	507,800	533,190	633,190	633,190	633,190
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	0	0	19,000
9905 INSURANCE RELATED EXPENSES (9905)	0	0	0	0	19,000
OTHER OTHER EXPENSES (OTHER)	507,800	533,190	633,190	633,190	652,190
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	818,000	855,474	983,151	983,151	1,007,880

Department Expense Budget Report

SCHOOL HEALTH PROGRAM (1005442)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	129,808	172,553	224,863	224,863	224,863
9110 FULL TIME REGULAR PAY (9110)	129,808	172,553	224,863	224,863	224,863
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(9,168)	0	0	0
Salaries Adjustments	0	9,168	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	129,808	172,553	224,863	224,863	224,863
9210-0000 SOCIAL SECURITY (9210-0000)	9,028	12,192	15,592	15,592	15,592
9220-0000 RETIREMENT (9220-0000)	7,806	10,353	13,492	13,492	13,492
9220 RETIREMENT (9220)	7,806	10,353	13,492	13,492	13,492
9230-0000 HEALTH INSURANCE (9230-0000)	10,676	11,500	8,400	8,400	8,400
9230 HEALTH INSURANCE (9230)	10,676	11,500	8,400	8,400	8,400
9235-0000 LIFE INSURANCE (9235-0000)	256	375	50	50	50
9235 LIFE INSURANCE (9235)	256	375	50	50	50
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,422)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,422)	0	0	0
Benefits Adjustment	0	1,422	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	27,767	34,420	37,534	37,534	37,534
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3	0	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	3	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	192,760	192,760	192,760	192,760	192,760
9360 CONTRACT WITH OTHER AGENCIES (9360)	192,760	192,760	192,760	192,760	192,760
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	410	5,000	5,000	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	410	5,000	5,000	5,000	5,000

Department Expense Budget Report

SCHOOL HEALTH PROGRAM (1005442)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	193,174	197,760	197,760	197,760	197,760
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	9,465	25,559	25,559	25,559	25,559
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,765	33,000	33,000	33,000	33,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	7,765	33,000	33,000	33,000	33,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	17,230	58,559	58,559	58,559	58,559
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	367,978	463,291	518,716	518,716	518,716

Department Expense Budget Report

SOCIAL SERVICES (1005445)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	292,091	307,925	321,847	321,847	321,847
9110 FULL TIME REGULAR PAY (9110)	292,091	307,925	321,847	321,847	321,847
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(39,392)	0	0	0
Salaries Adjustments	0	39,392	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	292,091	307,925	321,847	321,847	321,847
9210-0000 SOCIAL SECURITY (9210-0000)	20,218	21,557	20,527	20,527	20,527
9220-0000 RETIREMENT (9220-0000)	17,562	18,475	19,311	19,311	19,311
9220 RETIREMENT (9220)	17,562	18,475	19,311	19,311	19,311
9230-0000 HEALTH INSURANCE (9230-0000)	32,722	37,400	36,120	36,120	36,120
9230 HEALTH INSURANCE (9230)	32,722	37,400	36,120	36,120	36,120
9235-0000 LIFE INSURANCE (9235-0000)	947	1,212	535	535	535
9235 LIFE INSURANCE (9235)	947	1,212	535	535	535
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(10,424)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(10,424)	0	0	0
Benefits Adjustment	0	10,424	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	71,449	78,644	76,493	76,493	76,493
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,992	3,000	3,000	3,000	3,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,992	3,000	3,000	3,000	3,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,085	1,100	1,100	1,100	1,100
9335 COMMUNICATIONS AND IT RELATED (9335)	1,085	1,100	1,100	1,100	1,100
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	16	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	16	0	0	0	0

Department Expense Budget Report

SOCIAL SERVICES (1005445)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	470	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	470	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	485	700	700	700	700
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	485	700	700	700	700
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	93	1,000	1,000	1,000	1,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,141	5,800	5,800	5,800	5,800
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	500	500	500	500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	500	500	500	500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	367,681	392,869	404,640	404,640	404,640

Department Expense Budget Report

GROUND WATER SERVICES (1005448)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	236,008	237,689	231,911	231,911	231,911
9110 FULL TIME REGULAR PAY (9110)	236,008	237,689	231,911	231,911	231,911
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(5,270)	0	0	0
Salaries Adjustments	0	5,270	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	236,008	237,689	231,911	231,911	231,911
9210-0000 SOCIAL SECURITY (9210-0000)	16,285	16,443	15,359	15,359	15,359
9220-0000 RETIREMENT (9220-0000)	11,837	14,261	13,915	13,915	13,915
9220 RETIREMENT (9220)	11,837	14,261	13,915	13,915	13,915
9230-0000 HEALTH INSURANCE (9230-0000)	16,555	19,300	16,800	16,800	16,800
9230 HEALTH INSURANCE (9230)	16,555	19,300	16,800	16,800	16,800
9235-0000 LIFE INSURANCE (9235-0000)	644	794	397	397	397
9235 LIFE INSURANCE (9235)	644	794	397	397	397
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(899)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(899)	0	0	0
Benefits Adjustment	0	899	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	45,321	50,798	46,471	46,471	46,471
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,764	19,000	3,500	3,500	3,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,764	19,000	3,500	3,500	3,500
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,683	3,900	3,900	3,900	3,900
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	3,683	3,900	3,900	3,900	3,900
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	630	1,250	1,250	1,250	1,250
9335 COMMUNICATIONS AND IT RELATED (9335)	630	1,250	1,250	1,250	1,250

Department Expense Budget Report

GROUND WATER SERVICES (1005448)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	47	100	100	100	100
9340 OTHER SERVICES RELATED TO DAILY (9340)	47	100	100	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	3,881	25,000	25,000	20,000	20,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	3,881	25,000	25,000	20,000	20,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,006	49,250	33,750	28,750	28,750
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	872	500	500	500	500
9415-0000 UTILITIES AND FUEL (9415-0000)	3,369	3,500	7,500	7,500	7,500
9415 UTILITIES AND FUEL (9415)	3,369	3,500	7,500	7,500	7,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,072	1,150	1,150	1,150	1,150
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,072	1,150	1,150	1,150	1,150
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	197	1,400	1,400	400	400
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	197	1,400	1,400	400	400
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	500	500	0	0
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	0	500	500	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	200	200	200	200
9450 EDUCATIONAL MATERIALS (9450)	0	200	200	200	200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	220	0	800	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,729	7,250	12,050	10,550	10,550
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	297,063	344,987	324,182	317,682	317,682

Department Expense Budget Report

VECTOR CONTROL SERVICES (1005451)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	8,361	28,000	97,500	97,500	52,100
9110 FULL TIME REGULAR PAY (9110)	8,361	28,000	97,500	97,500	52,100
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(25,667)	0	0	0
Salaries Adjustments	0	25,667	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	8,361	28,000	97,500	97,500	52,100
9210-0000 SOCIAL SECURITY (9210-0000)	640	2,142	7,011	7,011	3,747
9220-0000 RETIREMENT (9220-0000)	0	0	5,850	5,850	3,126
9220 RETIREMENT (9220)	0	0	5,850	5,850	3,126
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	0	0	8,400
9230 HEALTH INSURANCE (9230)	0	0	0	0	8,400
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,964)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,964)	0	0	0
Benefits Adjustment	0	1,964	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	640	2,142	12,861	12,861	15,273
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	38	4,250	4,250	2,250	2,250
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	38	4,250	4,250	2,250	2,250
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	4,897	4,100	4,100	4,100	4,100
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	4,897	4,100	4,100	4,100	4,100
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	734	1,000	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	734	1,000	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	30	150	100	100	100
9340 OTHER SERVICES RELATED TO DAILY (9340)	30	150	100	100	100

Department Expense Budget Report

VECTOR CONTROL SERVICES (1005451)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,699	9,500	8,450	6,450	6,450
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	42,240	95,500	80,000	70,000	70,000
9415-0000 UTILITIES AND FUEL (9415-0000)	6,836	6,000	10,000	9,000	9,000
9415 UTILITIES AND FUEL (9415)	6,836	6,000	10,000	9,000	9,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,034	4,450	3,000	2,500	2,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,034	4,450	3,000	2,500	2,500
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	96	250	3,500	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	166	1,000	1,000	500	500
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	166	1,000	1,000	500	500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,358	1,000	1,000	1,000	1,000
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,358	1,000	1,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	200	300	300	300	300
9450 EDUCATIONAL MATERIALS (9450)	200	300	300	300	300
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	77	1,000	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	221	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	53,226	110,000	99,800	85,300	85,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	67,926	149,641	218,611	202,111	159,123

Department Expense Budget Report

DISEASE SURVEILLANCE (1005454)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	432,227	536,083	475,182	475,182	429,045
9110 FULL TIME REGULAR PAY (9110)	432,227	536,083	475,182	475,182	429,045
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(138,643)	0	0	0
Salaries Adjustments	0	138,643	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	432,227	536,083	475,182	475,182	429,045
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	8,308	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	8,308	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	25,044	38,135	31,480	31,480	28,443
9220-0000 RETIREMENT (9220-0000)	24,148	30,391	28,511	28,511	25,743
9220 RETIREMENT (9220)	24,148	30,391	28,511	28,511	25,743
9230-0000 HEALTH INSURANCE (9230-0000)	27,872	26,700	36,600	36,600	28,200
9230 HEALTH INSURANCE (9230)	27,872	26,700	36,600	36,600	28,200
9235-0000 LIFE INSURANCE (9235-0000)	642	742	467	467	398
9235 LIFE INSURANCE (9235)	642	742	467	467	398
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(7,839)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(7,839)	0	0	0
Benefits Adjustment	0	7,839	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	86,013	95,968	97,058	97,058	82,784
9305-0000 MEDICAL SERVICES (9305-0000)	1,392	2,000	2,000	2,000	2,000
9305 MEDICAL SERVICES (9305)	1,392	2,000	2,000	2,000	2,000
9310-0000 LEGAL SERVICES (9310-0000)	0	800	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,324	3,900	18,000	18,000	18,000

Department Expense Budget Report

DISEASE SURVEILLANCE (1005454)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED (9335)	2,324	3,900	18,000	18,000	18,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	22,326	24,500	24,500	24,500	24,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	22,326	24,500	24,500	24,500	24,500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,787	75,000	30,000	10,000	10,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	2,787	75,000	30,000	10,000	10,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,195	6,000	10,000	8,000	8,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,195	6,000	10,000	8,000	8,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	11	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	35,035	112,200	84,500	62,500	62,500
9405-0000 FOOD (9405-0000)	108	300	300	300	300
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	12,306	600	7,500	7,500	7,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	871	1,900	1,900	1,900	1,900
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	871	1,900	1,900	1,900	1,900
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	66	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	66	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,496	300	300	300	300
9450 EDUCATIONAL MATERIALS (9450)	1,496	300	300	300	300
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	14,847	3,100	10,000	10,000	10,000
9915-0000 LIABILITY CHARGES (9915-0000)	9,977	12,500	23,000	23,000	23,000
OTHER OTHER EXPENSES (OTHER)	9,977	12,500	23,000	23,000	23,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	578,099	759,851	689,740	667,740	607,329

Department Expense Budget Report

VITAL RECORDS (1005457)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	110,191	111,300	113,711	113,711	113,711
9110 FULL TIME REGULAR PAY (9110)	110,191	111,300	113,711	113,711	113,711
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(2,998)	0	0	0
Salaries Adjustments	0	2,998	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	110,191	111,300	113,711	113,711	113,711
9210-0000 SOCIAL SECURITY (9210-0000)	7,424	7,736	7,488	7,488	7,488
9220-0000 RETIREMENT (9220-0000)	6,735	6,678	6,823	6,823	6,823
9220 RETIREMENT (9220)	6,735	6,678	6,823	6,823	6,823
9230-0000 HEALTH INSURANCE (9230-0000)	6,780	7,800	8,400	8,400	8,400
9230 HEALTH INSURANCE (9230)	6,780	7,800	8,400	8,400	8,400
9235-0000 LIFE INSURANCE (9235-0000)	366	460	230	230	230
9235 LIFE INSURANCE (9235)	366	460	230	230	230
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(463)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(463)	0	0	0
Benefits Adjustment	0	463	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	21,305	22,674	22,941	22,941	22,941
9310-0000 LEGAL SERVICES (9310-0000)	14	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,764	3,800	3,800	3,800	3,800
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,764	3,800	3,800	3,800	3,800
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	21,425	60,000	40,000	40,000	40,000
9335 COMMUNICATIONS AND IT RELATED (9335)	21,425	60,000	40,000	40,000	40,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	6,498	0	0	0	0

Department Expense Budget Report

VITAL RECORDS (1005457)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340 OTHER SERVICES RELATED TO DAILY (9340)	6,498	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	29,700	63,800	43,800	43,800	43,800
9405-0000 FOOD (9405-0000)	0	1,000	1,000	1,000	1,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	240	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	240	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	240	1,000	1,000	1,000	1,000
9950-0000 OTHER (9950-0000)	110	300	300	300	300
OTHER OTHER EXPENSES (OTHER)	110	300	300	300	300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	161,546	199,074	181,752	181,752	181,752

Department Expense Budget Report

WOMEN'S HEALTH SERVICES (1005460)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	570,729	398,362	298,686	298,686	161,697
9110 FULL TIME REGULAR PAY (9110)	570,729	398,362	298,686	298,686	161,697
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	(265,276)	(91,462)	0	0	0
Salaries Adjustments	0	91,462	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	305,453	398,362	298,686	298,686	161,697
9210-0000 SOCIAL SECURITY (9210-0000)	21,495	28,330	19,159	19,159	9,590
9220-0000 RETIREMENT (9220-0000)	18,460	23,902	17,921	17,921	9,702
9220 RETIREMENT (9220)	18,460	23,902	17,921	17,921	9,702
9230-0000 HEALTH INSURANCE (9230-0000)	15,411	11,500	33,600	33,600	33,600
9230 HEALTH INSURANCE (9230)	15,411	11,500	33,600	33,600	33,600
9235-0000 LIFE INSURANCE (9235-0000)	680	726	370	370	231
9235 LIFE INSURANCE (9235)	680	726	370	370	231
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(12,078)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(12,078)	0	0	0
Benefits Adjustment	0	12,078	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	56,046	64,458	71,050	71,050	53,123
9305-0000 MEDICAL SERVICES (9305-0000)	19,761	20,000	0	0	0
9305 MEDICAL SERVICES (9305)	19,761	20,000	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,146	2,700	2,700	2,700	2,700
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,146	2,700	2,700	2,700	2,700
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	596	0	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	596	0	0	0	0

Department Expense Budget Report

WOMEN'S HEALTH SERVICES (1005460)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	38	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	38	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	380	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	380	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	911	1,000	0	0	0
9365 SPACE RENTALS (9365)	911	1,000	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,192	1,950	1,950	1,950	1,950
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,192	1,950	1,950	1,950	1,950
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	4	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25,028	25,650	4,650	4,650	4,650
9405-0000 FOOD (9405-0000)	112	200	200	200	200
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	41,295	72,000	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	531	200	1,500	1,500	1,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	531	200	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,284	1,000	1,000	1,000	1,000
9450 EDUCATIONAL MATERIALS (9450)	2,284	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	44,222	73,400	2,700	2,700	2,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	430,749	561,870	377,086	377,086	222,170

Department Expense Budget Report

COMMUNITY HEALTH SERVICES (1005463)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	265,276	306,377	313,415	313,415	361,552
9110 FULL TIME REGULAR PAY (9110)	265,276	306,377	313,415	313,415	361,552
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(14,444)	0	0	0
Salaries Adjustments	0	14,444	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	265,276	306,377	313,415	313,415	361,552
9210-0000 SOCIAL SECURITY (9210-0000)	18,138	21,197	19,635	19,635	23,097
9220-0000 RETIREMENT (9220-0000)	16,112	18,383	18,805	18,805	21,693
9220 RETIREMENT (9220)	16,112	18,383	18,805	18,805	21,693
9230-0000 HEALTH INSURANCE (9230-0000)	23,878	30,800	37,080	37,080	45,480
9230 HEALTH INSURANCE (9230)	23,878	30,800	37,080	37,080	45,480
9235-0000 LIFE INSURANCE (9235-0000)	638	725	475	475	544
9235 LIFE INSURANCE (9235)	638	725	475	475	544
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(2,156)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(2,156)	0	0	0
Benefits Adjustment	0	2,156	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	58,767	71,105	75,995	75,995	90,814
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	(21)	0	0	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	(21)	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	91	200	200	200	200
9335 COMMUNICATIONS AND IT RELATED (9335)	91	200	200	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	307	200	200	200	200
9340 OTHER SERVICES RELATED TO DAILY (9340)	307	200	200	200	200

Department Expense Budget Report

COMMUNITY HEALTH SERVICES (1005463)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	141	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	141	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,533	7,000	7,000	5,000	5,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,533	7,000	7,000	5,000	5,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	204	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,255	7,400	7,400	5,400	5,400
9405-0000 FOOD (9405-0000)	356	1,500	1,500	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	240	1,000	1,000	1,000	1,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	240	1,000	1,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	300	1,500	1,500	1,500	1,500
9450 EDUCATIONAL MATERIALS (9450)	300	1,500	1,500	1,500	1,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	896	4,000	4,000	4,000	4,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	327,193	388,882	400,810	398,810	461,766

Department Expense Budget Report

CHILD CAR SEAT PROGRAM (1005465)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,258	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	4,258	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,258	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,258	0	0	0	0

Department Expense Budget Report

FINANCE DEPARTMENT (1005710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,216,168	1,253,125	1,506,026	1,506,026	1,511,244
9110 FULL TIME REGULAR PAY (9110)	1,216,168	1,253,125	1,506,026	1,506,026	1,511,244
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(46,013)	0	0	0
Salaries Adjustments	0	46,013	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,216,168	1,253,125	1,506,026	1,506,026	1,511,244
9210-0000 SOCIAL SECURITY (9210-0000)	79,770	86,750	97,035	97,898	98,273
9220-0000 RETIREMENT (9220-0000)	73,503	75,188	90,362	91,082	91,395
9220 RETIREMENT (9220)	73,503	75,188	90,362	91,082	91,395
9230-0000 HEALTH INSURANCE (9230-0000)	135,498	153,600	173,040	173,040	173,040
9230 HEALTH INSURANCE (9230)	135,498	153,600	173,040	173,040	173,040
9235-0000 LIFE INSURANCE (9235-0000)	2,779	3,442	1,906	1,906	1,906
9235 LIFE INSURANCE (9235)	2,779	3,442	1,906	1,906	1,906
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(8,850)	0	12,000	12,000
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(8,850)	0	12,000	12,000
Benefits Adjustment	0	8,850	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	291,551	318,980	362,343	375,926	376,614
9310-0000 LEGAL SERVICES (9310-0000)	413	1,200	1,600	1,600	1,600
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	1,600	2,600	2,600	2,600
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	13,782	14,500	18,500	18,500	18,500
9320 OTHER PROFESSIONAL SERVICES (9320)	13,782	14,500	18,500	18,500	18,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	17,341	19,075	22,500	22,500	22,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	17,341	19,075	22,500	22,500	22,500

Department Expense Budget Report

FINANCE DEPARTMENT (1005710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	240	0	0	0	0
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	240	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,557	11,700	12,700	12,700	12,700
9335 COMMUNICATIONS AND IT RELATED (9335)	9,557	11,700	12,700	12,700	12,700
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	17,684	24,630	27,500	25,500	25,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	17,684	24,630	27,500	25,500	25,500
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	2,000	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	41	400,000	400,000	75,000	75,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	41	400,000	400,000	75,000	75,000
9365-0000 SPACE RENTALS (9365-0000)	209	0	0	0	0
9365 SPACE RENTALS (9365)	209	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	30,332	38,900	50,000	48,000	48,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	30,332	38,900	50,000	48,000	48,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	91,599	511,605	535,400	206,400	206,400
9405-0000 FOOD (9405-0000)	3,547	800	1,200	800	800
9415-0000 UTILITIES AND FUEL (9415-0000)	258	500	750	750	750
9415 UTILITIES AND FUEL (9415)	258	500	750	750	750
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	32,435	40,100	50,000	41,750	41,750
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	32,435	40,100	50,000	41,750	41,750
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,225	1,800	5,000	2,600	2,600
9450 EDUCATIONAL MATERIALS (9450)	2,225	1,800	5,000	2,600	2,600
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	70	0	0	0	0

Department Expense Budget Report

FINANCE DEPARTMENT (1005710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	38,535	43,200	56,950	45,900	45,900
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	37,300	200	100	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	49,300	200	200	200	200
9935-0000 SPACE COSTS (9935-0000)	63,190	84,598	64,337	64,337	64,337
OTHER OTHER EXPENSES (OTHER)	149,790	84,998	64,637	64,637	64,637
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,787,644	2,211,908	2,525,356	2,198,889	2,204,795

Department Expense Budget Report

FINANCE & COMMUN- SCHOOLS (1005720)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,084,281	787,500	1,059,381	1,059,381	1,059,381
9335 COMMUNICATIONS AND IT RELATED (9335)	1,084,281	787,500	1,059,381	1,059,381	1,059,381
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	743,500	0	341,381	341,381	341,381
9360 CONTRACT WITH OTHER AGENCIES (9360)	743,500	0	341,381	341,381	341,381
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,827,781	787,500	1,400,762	1,400,762	1,400,762
9935-0000 SPACE COSTS (9935-0000)	21,572	0	38,484	38,484	38,484
OTHER OTHER EXPENSES (OTHER)	21,572	0	38,484	38,484	38,484
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,849,353	787,500	1,439,246	1,439,246	1,439,246

Department Expense Budget Report

PURCHASING DEPARTMENT (1006010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	471,502	486,094	577,624	577,624	536,781
9110 FULL TIME REGULAR PAY (9110)	471,502	486,094	577,624	577,624	536,781
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	5,460	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	5,460	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(66,909)	0	0	0
Salaries Adjustments	0	66,909	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	471,502	491,554	577,624	577,624	536,781
9210-0000 SOCIAL SECURITY (9210-0000)	32,453	34,386	38,013	38,013	35,076
9220-0000 RETIREMENT (9220-0000)	28,247	29,493	34,657	34,657	32,207
9220 RETIREMENT (9220)	28,247	29,493	34,657	34,657	32,207
9230-0000 HEALTH INSURANCE (9230-0000)	44,876	49,700	53,400	53,400	53,400
9230 HEALTH INSURANCE (9230)	44,876	49,700	53,400	53,400	53,400
9235-0000 LIFE INSURANCE (9235-0000)	1,224	1,510	676	676	676
9235 LIFE INSURANCE (9235)	1,224	1,510	676	676	676
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(5,843)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(5,843)	0	0	0
Benefits Adjustment	0	5,843	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	106,799	115,089	126,746	126,746	121,359
9310-0000 LEGAL SERVICES (9310-0000)	300	0	0	0	0
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	550	550	550	550
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	3,636	5,200	5,200	5,200	5,200
9320 OTHER PROFESSIONAL SERVICES (9320)	3,636	5,200	5,200	5,200	5,200

Department Expense Budget Report

PURCHASING DEPARTMENT (1006010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,220	14,520	8,200	8,200	8,200
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	9,220	14,520	8,200	8,200	8,200
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	674	900	1,200	1,200	1,200
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	674	900	1,200	1,200	1,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	12,892	8,800	7,000	7,000	7,000
9335 COMMUNICATIONS AND IT RELATED (9335)	12,892	8,800	7,000	7,000	7,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	10,771	7,050	7,000	7,000	7,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	10,771	7,050	7,000	7,000	7,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	33	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	33	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	21,238	15,800	20,470	15,800	15,800
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	21,238	15,800	20,470	15,800	15,800
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	58,763	52,820	49,620	44,950	44,950
9405-0000 FOOD (9405-0000)	171	300	450	450	450
9415-0000 UTILITIES AND FUEL (9415-0000)	1,453	1,800	2,220	2,220	2,220
9415 UTILITIES AND FUEL (9415)	1,453	1,800	2,220	2,220	2,220
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,258	7,332	8,000	8,000	8,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	8,258	7,332	8,000	8,000	8,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	(64)	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	407	400	500	500	500
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	407	400	500	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,408	1,900	1,900	1,000	1,000

Department Expense Budget Report

PURCHASING DEPARTMENT (1006010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	1,408	1,900	1,900	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	496	0	800	800	800
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	107	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,235	11,732	13,870	12,970	12,970
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	2,800	2,400	2,400	2,400
9915-0000 LIABILITY CHARGES (9915-0000)	300	3,700	3,200	3,200	3,200
9935-0000 SPACE COSTS (9935-0000)	18,696	20,999	23,195	23,195	23,195
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	100	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	0	100	0	0	0
OTHER OTHER EXPENSES (OTHER)	19,196	27,599	28,795	28,795	28,795
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	668,496	698,794	796,655	791,085	744,855

Department Expense Budget Report

PROPERTY MANAGEMENT (1006020)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	95,394	99,183	130,134	160,134	160,134
9110 FULL TIME REGULAR PAY (9110)	95,394	99,183	130,134	160,134	160,134
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(3,860)	0	0	0
Salaries Adjustments	0	3,860	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	95,394	99,183	130,134	160,134	160,134
9210-0000 SOCIAL SECURITY (9210-0000)	6,450	6,862	8,775	8,775	8,775
9220-0000 RETIREMENT (9220-0000)	5,776	5,951	7,808	7,808	7,808
9220 RETIREMENT (9220)	5,776	5,951	7,808	7,808	7,808
9230-0000 HEALTH INSURANCE (9230-0000)	13,825	15,200	16,320	23,940	23,940
9230 HEALTH INSURANCE (9230)	13,825	15,200	16,320	23,940	23,940
9235-0000 LIFE INSURANCE (9235-0000)	292	362	183	183	183
9235 LIFE INSURANCE (9235)	292	362	183	183	183
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(744)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(744)	0	0	0
Benefits Adjustment	0	744	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	26,343	28,375	33,086	40,706	40,706
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,635	2,000	3,000	3,000	3,000
9320 OTHER PROFESSIONAL SERVICES (9320)	1,635	2,000	3,000	3,000	3,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,485	3,550	2,950	2,950	2,950
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,485	3,550	2,950	2,950	2,950
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	321	1,350	1,350	1,350	1,350
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	321	1,350	1,350	1,350	1,350

Department Expense Budget Report

PROPERTY MANAGEMENT (1006020)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,860	2,000	2,698	2,698	2,698
9335 COMMUNICATIONS AND IT RELATED (9335)	1,860	2,000	2,698	2,698	2,698
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,074	270	300	300	300
9340 OTHER SERVICES RELATED TO DAILY (9340)	2,074	270	300	300	300
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	3,220	300	300	300	300
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	3,220	300	300	300	300
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	14,055	12,000	20,000	20,000	20,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	14,055	12,000	20,000	20,000	20,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	877	5,000	5,000	2,000	2,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	877	5,000	5,000	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	26,527	26,470	35,598	32,598	32,598
9405-0000 FOOD (9405-0000)	716	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	1,194	1,300	1,300	1,300	1,300
9415 UTILITIES AND FUEL (9415)	1,194	1,300	1,300	1,300	1,300
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,720	1,800	6,000	6,000	6,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,720	1,800	6,000	6,000	6,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	114	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	180	700	700	700	700
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	180	700	700	700	700
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	577	275	300	300	300
9450 EDUCATIONAL MATERIALS (9450)	577	275	300	300	300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,181	700	900	900	900

Department Expense Budget Report

PROPERTY MANAGEMENT (1006020)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,682	4,775	9,200	9,200	9,200
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	100	200	200	200
9915-0000 LIABILITY CHARGES (9915-0000)	200	200	200	200	200
9935-0000 SPACE COSTS (9935-0000)	41,319	46,410	51,263	51,263	51,263
OTHER OTHER EXPENSES (OTHER)	41,719	46,710	51,663	51,663	51,663
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	195,665	205,513	259,681	294,301	294,301

Department Expense Budget Report

INOP CAR LOT/SALE JUNK CARS (1006025)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	1,200	1,200	1,200
9320 OTHER PROFESSIONAL SERVICES (9320)	0	0	1,200	1,200	1,200
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	30,375	30,375	30,375
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	0	30,375	30,375	30,375
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	31,575	31,575	31,575
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	0	2,000	2,000	2,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	0	0	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	2,000	2,000	2,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	33,575	33,575	33,575

Department Expense Budget Report

BUILDING MAINTENANCE (1006030)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	330,141	345,467	361,437	361,437	361,437
9110 FULL TIME REGULAR PAY (9110)	330,141	345,467	361,437	361,437	361,437
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(17,061)	0	0	0
Salaries Adjustments	0	17,061	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	330,141	345,467	361,437	361,437	361,437
9210-0000 SOCIAL SECURITY (9210-0000)	22,073	23,421	21,460	21,460	21,460
9220-0000 RETIREMENT (9220-0000)	19,893	20,728	21,686	21,686	21,686
9220 RETIREMENT (9220)	19,893	20,728	21,686	21,686	21,686
9230-0000 HEALTH INSURANCE (9230-0000)	48,503	57,900	62,280	62,280	62,280
9230 HEALTH INSURANCE (9230)	48,503	57,900	62,280	62,280	62,280
9235-0000 LIFE INSURANCE (9235-0000)	932	1,151	576	576	576
9235 LIFE INSURANCE (9235)	932	1,151	576	576	576
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,221)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,221)	0	0	0
Benefits Adjustment	0	3,221	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	91,400	103,200	106,002	106,002	106,002
9310-0000 LEGAL SERVICES (9310-0000)	698	675	775	775	775
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,693	2,983	3,159	3,159	3,159
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,693	2,983	3,159	3,159	3,159
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	7,901	8,200	8,200	5,000	5,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	7,901	8,200	8,200	5,000	5,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	7,447	8,000	8,000	5,000	5,000

Department Expense Budget Report

BUILDING MAINTENANCE (1006030)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED (9335)	7,447	8,000	8,000	5,000	5,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	405	475	475	475	475
9340 OTHER SERVICES RELATED TO DAILY (9340)	405	475	475	475	475
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,199	1,200	1,269	1,269	1,269
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	1,199	1,200	1,269	1,269	1,269
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	334	800	800	800	800
9360 CONTRACT WITH OTHER AGENCIES (9360)	334	800	800	800	800
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	55	55	55	55
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	55	55	55	55
9380-0000 OTHER SERVICES (9380-0000)	1,354	1,754	1,754	1,754	1,754
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	23,031	24,142	24,487	18,287	18,287
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	131	100	100	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	20,969	21,200	31,290	28,290	28,290
9415 UTILITIES AND FUEL (9415)	20,969	21,200	31,290	28,290	28,290
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,825	2,500	2,500	2,500	2,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,825	2,500	2,500	2,500	2,500
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	826	125	125	125	125
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	15,018	12,500	500	500	500
9435-0010 CUSTODIAL SUPPLIES (9435-0010)	0	0	1,000	1,000	1,000
9435-0020 OUTDOOR (GROUNDS) SUPPLIES (9435-0020)	0	0	1,000	1,000	1,000
9435-0030 PLUMBING SUPPLIES (9435-0030)	0	0	3,000	3,000	3,000
9435-0035 ELECTRICAL SUPPLIES/MATERIALS (9435-0035)	0	0	2,500	2,500	2,500

Department Expense Budget Report

BUILDING MAINTENANCE (1006030)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9435-0040 HVAC SUPPLIES (9435-0040)	0	0	4,500	4,000	4,000
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	15,018	12,500	12,500	12,000	12,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,035	2,025	2,025	2,025	2,025
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	2,035	2,025	2,025	2,025	2,025
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	56	200	200	200	200
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	56	200	200	200	200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	8	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	40,868	38,650	48,740	45,240	45,240
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	800	0	14,600	14,600	14,600
9915-0000 LIABILITY CHARGES (9915-0000)	1,000	300	19,400	19,400	19,400
9920-0000 DEPRECIATION EXPENSES (9920-0000)	0	300	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	40	450	450	450	450
9905 INSURANCE RELATED EXPENSES (9905)	40	450	450	450	450
OTHER OTHER EXPENSES (OTHER)	1,840	1,050	34,450	34,450	34,450
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	487,280	512,509	575,116	565,416	565,416

Department Expense Budget Report

DIVERSITY PROGRAM (1006040)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,579	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	1,579	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,579	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,579	0	0	0	0

Department Expense Budget Report

PROPERTY AND LIABILITY INS (1006310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	19,071	25,000	30,000	30,000	30,000
9905 INSURANCE RELATED EXPENSES (9905)	19,071	25,000	30,000	30,000	30,000
OTHER OTHER EXPENSES (OTHER)	19,071	25,000	30,000	30,000	30,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	19,071	25,000	30,000	30,000	30,000

Department Expense Budget Report

PLANNING (1006605)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340-0040 CONSULTANTS (9340-0040)	0	0	0	11,000	11,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	0	0	11,000	11,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	774,222	724,738	760,974	724,738	724,738
9360 CONTRACT WITH OTHER AGENCIES (9360)	774,222	724,738	760,974	724,738	724,738
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	774,222	724,738	760,974	735,738	735,738
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	774,222	724,738	760,974	735,738	735,738

Department Expense Budget Report

GIS (1006610)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	24,925	20,000	25,000	10,000	10,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	558	0	0	0	0
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	558	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25,483	20,000	25,000	10,000	10,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	999	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	999	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	999	0	0	0	0
9950-0000 OTHER (9950-0000)	337,227	468,073	503,025	503,025	503,025
OTHER OTHER EXPENSES (OTHER)	337,227	468,073	503,025	503,025	503,025
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	363,708	488,073	528,025	513,025	513,025

Department Expense Budget Report

PAYMENTS TO CITIES (1006615)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	84,406	2,070,000	130,000	130,000	130,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	84,406	2,070,000	130,000	130,000	130,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	84,406	2,070,000	130,000	130,000	130,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	84,406	2,070,000	130,000	130,000	130,000

Department Expense Budget Report

EMERGENCY MANAGEMENT (1006620)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	53,000	53,000	53,000	53,000	53,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	53,000	53,000	53,000	53,000	53,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	53,000	53,000	53,000	53,000	53,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	1,400	1,300	1,300	1,300
9915-0000 LIABILITY CHARGES (9915-0000)	0	1,800	1,700	1,700	1,700
OTHER OTHER EXPENSES (OTHER)	0	3,200	3,000	3,000	3,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	53,000	56,200	56,000	56,000	56,000

Department Expense Budget Report

STATE FORESTRY SERVICE (1006625)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	4,000	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	4,000	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,000	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	4,000	0	0	0	0

Department Expense Budget Report

RESCUE SQUAD (1006630)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	153,000	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	153,000	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	153,000	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	153,000	0	0	0	0

Department Expense Budget Report

CAC (1006635)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,125,550	1,120,000	1,330,485	1,135,000	1,135,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,125,550	1,120,000	1,330,485	1,135,000	1,135,000
9380-0000 OTHER SERVICES (9380-0000)	0	0	0	75,000	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,125,550	1,120,000	1,330,485	1,210,000	1,135,000
9650-0000 VEHICLES (9650-0000)	171,840	171,350	210,000	171,350	171,350
9620-0000 BUILDINGS (9620-0000)	121,585	0	0	0	0
9620 BUILDINGS (9620)	121,585	0	0	0	0
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	12,750	18,000	8,000	8,000
9640 MACHINERY EQUIPMENT FURNITURE (9640)	0	12,750	18,000	8,000	8,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	293,425	184,100	228,000	179,350	179,350
9950-0000 OTHER (9950-0000)	0	165,266	0	164,266	164,266
OTHER OTHER EXPENSES (OTHER)	0	165,266	0	164,266	164,266
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,418,975	1,469,366	1,558,485	1,553,616	1,478,616

Department Expense Budget Report

NEIGHBORHOOD FIRE DEPTS (1006640)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	37,500	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	37,500	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	37,500	0	0	0	0

Department Expense Budget Report

OTHER OPERATING TRANSFERS (1006645)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9940-0000 TRANSFERS (9940-0000)	15,113,777	14,477,001	18,249,093	14,565,720	14,375,720
OTHER OTHER EXPENSES (OTHER)	15,113,777	14,477,001	18,249,093	14,565,720	14,375,720
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	15,113,777	14,477,001	18,249,093	14,565,720	14,375,720

Department Expense Budget Report

OFFICIAL'S EXPENSE (1006910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	12,672	25,000	52,500	25,000	25,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	12,672	25,000	52,500	25,000	25,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,672	25,000	52,500	25,000	25,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	12,672	25,000	52,500	25,000	25,000

Department Expense Budget Report

EQUIPMENT (1006920)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,262	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	5,262	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,262	0	0	0	0
9630-0000 IMPROVEMENTS NON BUILDING (9630-0000)	0	56,710	100,000	0	0
9650-0000 VEHICLES (9650-0000)	0	309,356	2,380,062	1,398,000	1,398,000
9660-0000 INTANGIBLES (9660-0000)	0	371,600	835,000	235,000	235,000
9620-0000 BUILDINGS (9620-0000)	0	0	576,000	76,000	76,000
9620 BUILDINGS (9620)	0	0	576,000	76,000	76,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	438,247	479,250	3,054,264	673,832	673,832
9640 MACHINERY EQUIPMENT FURNITURE (9640)	438,247	479,250	3,054,264	673,832	673,832
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	438,247	1,216,916	6,945,326	2,382,832	2,382,832
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	443,509	1,216,916	6,945,326	2,382,832	2,382,832

Department Expense Budget Report

AUDITING CONTRACT (1006930)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	101,951	120,000	130,000	130,000	130,000
9320 OTHER PROFESSIONAL SERVICES (9320)	101,951	120,000	130,000	130,000	130,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	101,951	120,000	130,000	130,000	130,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	101,951	120,000	130,000	130,000	130,000

Department Expense Budget Report

CASES CHARGED TO COUNTY (1006940)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9940-0000 TRANSFERS (9940-0000)	0	585,000	640,000	640,000	640,000
9950-0000 OTHER (9950-0000)	571,324	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	571,324	585,000	640,000	640,000	640,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	571,324	585,000	640,000	640,000	640,000

Department Expense Budget Report

Miscellaneous (1006950)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	47,386	25,000	250,000	100,000	100,000
9110 FULL TIME REGULAR PAY (9110)	47,386	25,000	250,000	100,000	100,000
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(22,917)	0	0	0
Salaries Adjustments	0	22,917	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	47,386	25,000	250,000	100,000	100,000
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(270,000)	0	(270,000)	(238,850)
9205 EMP ADMIN AND MISCEL CHARGES (9205)	0	(270,000)	0	(270,000)	(238,850)
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	2,300	247,500	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	2,300	247,500	0	0	0
Benefits Adjustment	0	(247,500)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	2,300	(270,000)	0	(270,000)	(238,850)
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	14,442	25,000	50,000	25,000	0
9335 COMMUNICATIONS AND IT RELATED (9335)	14,442	25,000	50,000	25,000	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14,880	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	14,880	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	175,029	210,000	240,000	240,000	240,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	175,029	210,000	240,000	240,000	240,000
9380-0000 OTHER SERVICES (9380-0000)	5,974	5,000	15,000	15,000	12,100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	210,325	240,000	305,000	280,000	252,100
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,374	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	4,374	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,374	0	0	0	0

Department Expense Budget Report

Miscellaneous (1006950)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	6,000	5,000	4,600	4,600	4,600
9915-0000 LIABILITY CHARGES (9915-0000)	7,900	6,700	6,100	6,100	6,100
9935-0000 SPACE COSTS (9935-0000)	73,412	73,510	52,559	52,559	52,559
9950-0000 OTHER (9950-0000)	737,940	495,716	1,000,000	583,099	550,289
OTHER OTHER EXPENSES (OTHER)	825,252	580,926	1,063,259	646,358	613,548
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,089,636	575,926	1,618,259	756,358	726,798

Department Expense Budget Report

TRUSTEE'S COMMISSION (1006960)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9925-0000 COMMISSION (9925-0000)	2,287,827	2,400,000	2,600,000	2,600,000	2,600,000
OTHER OTHER EXPENSES (OTHER)	2,287,827	2,400,000	2,600,000	2,600,000	2,600,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,287,827	2,400,000	2,600,000	2,600,000	2,600,000

Department Expense Budget Report

COMMUNITY MEDIATION CENTER (1007210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	39,084	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	39,084	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	39,084	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	39,084	0	0	0	0

Department Expense Budget Report

FIRE PREVENTION CONTROL (1007510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	386,887	398,696	428,802	428,802	428,802
9110 FULL TIME REGULAR PAY (9110)	386,887	398,696	428,802	428,802	428,802
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	21,066	6,000	8,320	8,320	8,320
9120 PART TIME SEASONAL OCCASIONAL (9120)	21,066	6,000	8,320	8,320	8,320
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	0	(38,674)	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	16,000	0	0	0
9150-0000 OVERTIME (9150-0000)	14,305	0	16,000	16,000	16,000
Salaries Adjustments	0	38,674	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	422,258	420,696	453,122	453,122	453,122
9210-0000 SOCIAL SECURITY (9210-0000)	27,811	29,029	28,963	28,963	28,963
9220-0000 RETIREMENT (9220-0000)	23,782	25,242	27,187	27,187	27,187
9220 RETIREMENT (9220)	23,782	25,242	27,187	27,187	27,187
9230-0000 HEALTH INSURANCE (9230-0000)	43,595	46,400	49,920	49,920	49,920
9230 HEALTH INSURANCE (9230)	43,595	46,400	49,920	49,920	49,920
9235-0000 LIFE INSURANCE (9235-0000)	1,060	1,307	1,091	1,091	1,091
9235 LIFE INSURANCE (9235)	1,060	1,307	1,091	1,091	1,091
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(5,550)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(5,550)	0	0	0
Benefits Adjustment	0	5,550	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	96,249	101,978	107,161	107,161	107,161
9305-0000 MEDICAL SERVICES (9305-0000)	120	550	550	550	550
9305 MEDICAL SERVICES (9305)	120	550	550	550	550

Department Expense Budget Report

FIRE PREVENTION CONTROL (1007510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	177	180	180	180	180
9315-0000 EDUCATIONAL SERVICES (9315-0000)	1,180	1,200	1,200	1,200	1,200
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,207	9,844	9,844	9,844	9,844
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	8,207	9,844	9,844	9,844	9,844
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	20,022	12,000	12,000	12,000	12,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	20,022	12,000	12,000	12,000	12,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	16,151	21,650	21,650	17,650	17,650
9335 COMMUNICATIONS AND IT RELATED (9335)	16,151	21,650	21,650	17,650	17,650
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,670	4,700	4,700	4,700	4,700
9340 OTHER SERVICES RELATED TO DAILY (9340)	5,670	4,700	4,700	4,700	4,700
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	216	28,097	29,462	14,462	14,462
9360 CONTRACT WITH OTHER AGENCIES (9360)	216	28,097	29,462	14,462	14,462
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,859	11,800	11,800	11,800	11,800
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	9,859	11,800	11,800	11,800	11,800
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	61,601	90,021	91,386	72,386	72,386
9405-0000 FOOD (9405-0000)	377	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	21,534	20,000	30,000	28,000	28,000
9415 UTILITIES AND FUEL (9415)	21,534	20,000	30,000	28,000	28,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	21,246	21,900	21,900	10,000	10,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	21,246	21,900	21,900	10,000	10,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	26	300	300	300	300
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	26	300	300	300	300

Department Expense Budget Report

FIRE PREVENTION CONTROL (1007510)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,248	500	500	500	500	500
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,248	500	500	500	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	10,304	7,700	14,700	5,000	5,000	5,000
9450 EDUCATIONAL MATERIALS (9450)	10,304	7,700	14,700	5,000	5,000	5,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	756	500	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	6,620	7,000	7,000	7,000	7,000	7,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	62,110	57,900	74,900	51,300	51,300	51,300
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	800	300	300	300	300	300
9915-0000 LIABILITY CHARGES (9915-0000)	1,100	300	400	400	400	400
9935-0000 SPACE COSTS (9935-0000)	29,560	28,886	29,210	29,210	29,210	29,210
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	25	0	0	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	25	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	31,485	29,486	29,910	29,910	29,910	29,910
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	673,704	700,082	756,479	713,879	713,879	713,879

Department Expense Budget Report

SOIL CONSERVATION DISTRICT (1007520)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	71,660	72,687	92,435	92,435	92,435	
9110 FULL TIME REGULAR PAY (9110)	71,660	72,687	92,435	92,435	92,435	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	1,135	3,640	8,000	8,000	8,000	
9120 PART TIME SEASONAL OCCASIONAL (9120)	1,135	3,640	8,000	8,000	8,000	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(6,694)	0	0	0	
Salaries Adjustments	0	6,694	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	72,795	76,327	100,435	100,435	100,435	
9210-0000 SOCIAL SECURITY (9210-0000)	4,928	5,243	6,383	6,383	6,383	
9220-0000 RETIREMENT (9220-0000)	4,278	4,361	5,546	5,546	5,546	
9220 RETIREMENT (9220)	4,278	4,361	5,546	5,546	5,546	
9230-0000 HEALTH INSURANCE (9230-0000)	10,324	11,500	12,360	12,360	12,360	
9230 HEALTH INSURANCE (9230)	10,324	11,500	12,360	12,360	12,360	
9235-0000 LIFE INSURANCE (9235-0000)	224	276	138	138	138	
9235 LIFE INSURANCE (9235)	224	276	138	138	138	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(628)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(628)	0	0	0	
Benefits Adjustment	0	628	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	19,754	21,380	24,427	24,427	24,427	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	526	3,300	1,550	1,550	1,550	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	526	3,300	1,550	1,550	1,550	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	100	4,300	2,000	2,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	0	100	4,300	2,000	2,000	

Department Expense Budget Report

SOIL CONSERVATION DISTRICT (1007520)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,292	1,140	3,200	3,200	3,200
9335 COMMUNICATIONS AND IT RELATED (9335)	1,292	1,140	3,200	3,200	3,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,173	650	400	400	400
9340 OTHER SERVICES RELATED TO DAILY (9340)	2,173	650	400	400	400
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	252	500	0	0	0
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	252	500	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	2,850	200	200	200
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	2,850	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,442	3,200	2,900	2,000	2,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,442	3,200	2,900	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,685	11,740	12,550	9,350	9,350
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,557	1,300	3,050	3,050	3,050
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,557	1,300	3,050	3,050	3,050
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	71	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	150	850	850	850
9450 EDUCATIONAL MATERIALS (9450)	0	150	850	850	850
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	164	300	400	400	400
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,791	1,750	4,300	4,300	4,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	102,025	111,197	141,712	138,512	138,512

Department Expense Budget Report

CODES ADMINISTRATION (1007530)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	748,931	716,481	786,217	751,601	753,205	
9110 FULL TIME REGULAR PAY (9110)	748,931	716,481	786,217	751,601	753,205	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	5,600	5,600	5,600	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	0	5,600	5,600	5,600	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(39,187)	(31,731)	(31,731)	(31,731)	
9150-0000 OVERTIME (9150-0000)	4,929	5,600	0	0	0	
Salaries Adjustments	0	39,187	31,731	31,731	31,731	
SALARIES SALARY EXPENSES (SALARIES)	753,860	722,081	791,817	757,201	758,805	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	436	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	436	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	50,237	48,842	48,197	45,708	45,824	
9220-0000 RETIREMENT (9220-0000)	45,382	43,325	47,509	45,432	45,528	
9220 RETIREMENT (9220)	45,382	43,325	47,509	45,432	45,528	
9230-0000 HEALTH INSURANCE (9230-0000)	109,167	120,300	129,480	121,080	121,080	
9230 HEALTH INSURANCE (9230)	109,167	120,300	129,480	121,080	121,080	
9235-0000 LIFE INSURANCE (9235-0000)	2,001	2,462	1,183	1,183	1,183	
9235 LIFE INSURANCE (9235)	2,001	2,462	1,183	1,183	1,183	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(7,394)	(12,169)	(12,169)	(12,169)	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(7,394)	(12,169)	(12,169)	(12,169)	
Benefits Adjustment	0	7,394	12,169	12,169	12,169	
FRINGE FRINGE BENEFITS (FRINGE)	207,223	214,929	226,369	213,403	213,615	
9310-0000 LEGAL SERVICES (9310-0000)	49	150	150	150	150	

Department Expense Budget Report

CODES ADMINISTRATION (1007530)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9315-0000 EDUCATIONAL SERVICES (9315-0000)	395	1,000	1,000	1,000	1,000	1,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	7,562	7,695	7,695	7,695	7,695	7,695
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	7,562	7,695	7,695	7,695	7,695	7,695
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	8,211	12,000	12,000	12,000	12,000	12,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	8,211	12,000	12,000	12,000	12,000	12,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	15,646	18,000	18,000	15,000	15,000	15,000
9335 COMMUNICATIONS AND IT RELATED (9335)	15,646	18,000	18,000	15,000	15,000	15,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	8,590	11,000	11,000	8,000	8,000	8,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	8,590	11,000	11,000	8,000	8,000	8,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	450	450	450	450	450
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	450	450	450	450	450
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	480	750	750	750	750	750
9360 CONTRACT WITH OTHER AGENCIES (9360)	480	750	750	750	750	750
9365-0000 SPACE RENTALS (9365-0000)	10	0	0	0	0	0
9365 SPACE RENTALS (9365)	10	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,906	8,000	8,000	8,000	8,000	8,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	5,906	8,000	8,000	8,000	8,000	8,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	46,848	59,045	59,045	53,045	53,045	53,045
9415-0000 UTILITIES AND FUEL (9415-0000)	21,923	24,000	24,000	24,000	24,000	24,000
9415 UTILITIES AND FUEL (9415)	21,923	24,000	24,000	24,000	24,000	24,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	12,918	12,350	12,350	8,000	8,000	8,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	12,918	12,350	12,350	8,000	8,000	8,000

Department Expense Budget Report

CODES ADMINISTRATION (1007530)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	55	100	100	100	100	100
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,696	2,000	2,000	2,000	2,000	2,000
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	2,696	2,000	2,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,922	6,000	6,000	2,000	2,000	2,000
9450 EDUCATIONAL MATERIALS (9450)	1,922	6,000	6,000	2,000	2,000	2,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	30	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	311	1,500	1,500	1,500	1,500	1,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	39,856	45,950	45,950	37,600	37,600	37,600
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,200	4,400	45,100	45,100	45,100	45,100
9915-0000 LIABILITY CHARGES (9915-0000)	1,700	5,800	59,600	59,600	59,600	59,600
9935-0000 SPACE COSTS (9935-0000)	28,420	27,624	27,828	27,828	27,828	27,828
OTHER OTHER EXPENSES (OTHER)	31,320	37,824	132,528	132,528	132,528	132,528
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,079,106	1,079,828	1,255,709	1,193,778	1,195,594	

Department Expense Budget Report

WASTEWATER (1007710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,000	1,500	1,500	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,000	1,500	1,500	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	14	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,014	1,500	1,500	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	29,231	36,000	36,000	30,000	30,000
9415 UTILITIES AND FUEL (9415)	29,231	36,000	36,000	30,000	30,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	29,231	36,500	36,500	30,500	30,500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	30,245	38,000	38,000	30,500	30,500

Department Expense Budget Report

DIRTY LOT ORDINANCE (1007720)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	162,545	162,858	171,925	171,925	171,925
9110 FULL TIME REGULAR PAY (9110)	162,545	162,858	171,925	171,925	171,925
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(117,990)	0	0	0
9150-0000 OVERTIME (9150-0000)	0	8,000	12,000	12,000	12,000
Salaries Adjustments	0	117,990	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	162,545	170,858	183,925	183,925	183,925
9210-0000 SOCIAL SECURITY (9210-0000)	10,886	11,476	11,154	11,154	11,154
9220-0000 RETIREMENT (9220-0000)	9,831	10,251	11,036	11,036	11,036
9220 RETIREMENT (9220)	9,831	10,251	11,036	11,036	11,036
9230-0000 HEALTH INSURANCE (9230-0000)	24,569	31,200	29,160	29,160	29,160
9230 HEALTH INSURANCE (9230)	24,569	31,200	29,160	29,160	29,160
9235-0000 LIFE INSURANCE (9235-0000)	499	622	312	312	312
9235 LIFE INSURANCE (9235)	499	622	312	312	312
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(8,178)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(8,178)	0	0	0
Benefits Adjustment	0	8,178	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	45,786	53,549	51,662	51,662	51,662
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	6,320	6,320	6,320	6,320
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	6,320	6,320	6,320	6,320
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	22,225	9,000	25,000	12,000	12,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	22,225	9,000	25,000	12,000	12,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	7,792	10,700	10,700	10,700	10,700

Department Expense Budget Report

DIRTY LOT ORDINANCE (1007720)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	7,792	10,700	10,700	10,700	10,700
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	30,018	26,020	42,020	29,020	29,020
9415-0000 UTILITIES AND FUEL (9415-0000)	17,688	9,000	17,000	17,000	17,000
9415 UTILITIES AND FUEL (9415)	17,688	9,000	17,000	17,000	17,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	519	400	1,500	1,000	1,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	519	400	1,500	1,000	1,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	501	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	613	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	613	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,262	600	1,000	1,000	1,000
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,262	600	1,000	1,000	1,000
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	66	1,000	1,000	500	500
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	66	1,000	1,000	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	88	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	20,737	11,500	21,000	20,000	20,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	400	500	500	500	500
9915-0000 LIABILITY CHARGES (9915-0000)	500	700	700	700	700
OTHER OTHER EXPENSES (OTHER)	900	1,200	1,200	1,200	1,200
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	259,985	263,126	299,807	285,807	285,807

Department Expense Budget Report

INFORMATION TECHNOLOGY OFFICE (1007910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	2,281,938	2,440,648	2,743,480	2,743,480	2,753,312
9110 FULL TIME REGULAR PAY (9110)	2,281,938	2,440,648	2,743,480	2,743,480	2,753,312
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	10,000	10,000	10,000	10,000
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	10,000	10,000	10,000	10,000
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(186,274)	(9,167)	(9,167)	(9,167)
9150-0000 OVERTIME (9150-0000)	1,269	0	0	0	0
Salaries Adjustments	0	186,274	9,167	9,167	9,167
SALARIES SALARY EXPENSES (SALARIES)	2,283,207	2,450,648	2,753,480	2,753,480	2,763,312
9210-0000 SOCIAL SECURITY (9210-0000)	157,043	171,412	183,166	183,166	183,873
9220-0000 RETIREMENT (9220-0000)	137,656	147,039	165,209	165,209	165,799
9220 RETIREMENT (9220)	137,656	147,039	165,209	165,209	165,799
9230-0000 HEALTH INSURANCE (9230-0000)	174,161	192,600	198,720	198,720	198,720
9230 HEALTH INSURANCE (9230)	174,161	192,600	198,720	198,720	198,720
9235-0000 LIFE INSURANCE (9235-0000)	4,396	5,407	2,672	2,672	2,672
9235 LIFE INSURANCE (9235)	4,396	5,407	2,672	2,672	2,672
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(27,851)	(1,251)	(1,251)	(1,251)
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(27,851)	(1,251)	(1,251)	(1,251)
Benefits Adjustment	0	27,851	1,251	1,251	1,251
FRINGE FRINGE BENEFITS (FRINGE)	473,257	516,458	549,767	549,767	551,064
9310-0000 LEGAL SERVICES (9310-0000)	497,613	850,000	950,000	850,000	850,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	107,571	119,200	150,000	119,200	119,200
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	107,571	119,200	150,000	119,200	119,200

Department Expense Budget Report

INFORMATION TECHNOLOGY OFFICE (1007910)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	6,145	8,000	8,000	8,000	8,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	6,145	8,000	8,000	8,000	8,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	41,433	54,515	54,515	45,000	54,000
9335 COMMUNICATIONS AND IT RELATED (9335)	41,433	54,515	54,515	45,000	54,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	186,645	201,900	201,900	150,000	152,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	186,645	201,900	201,900	150,000	152,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,067	10,000	10,000	10,000	10,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,067	10,000	10,000	10,000	10,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	28,607	27,000	27,000	20,000	27,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	28,607	27,000	27,000	20,000	27,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	869,081	1,270,615	1,401,415	1,202,200	1,220,200
9405-0000 FOOD (9405-0000)	127	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	8,605	7,500	10,000	10,000	10,000
9415 UTILITIES AND FUEL (9415)	8,605	7,500	10,000	10,000	10,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	46,528	32,500	32,500	25,000	32,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	46,528	32,500	32,500	25,000	32,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	210	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	560	1,500	1,500	1,500	1,500
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	560	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,960	2,500	2,500	2,500	2,500
9450 EDUCATIONAL MATERIALS (9450)	1,960	2,500	2,500	2,500	2,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	57,989	44,000	46,500	39,000	46,000

Department Expense Budget Report

INFORMATION TECHNOLOGY OFFICE (1007910)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	500	2,400	2,400	2,400	
9915-0000 LIABILITY CHARGES (9915-0000)	700	700	3,000	3,000	3,000	
9935-0000 SPACE COSTS (9935-0000)	109,047	108,601	115,314	115,314	115,314	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	607	1,000	1,000	1,000	1,000	
9905 INSURANCE RELATED EXPENSES (9905)	607	1,000	1,000	1,000	1,000	
OTHER OTHER EXPENSES (OTHER)	110,854	110,801	121,714	121,714	121,714	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,794,389	4,392,522	4,872,876	4,666,161	4,702,290	

Department Expense Budget Report

RECORDS MANAGEMENT (1007920)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	195,362	201,612	214,332	214,332	214,332	
9110 FULL TIME REGULAR PAY (9110)	195,362	201,612	214,332	214,332	214,332	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(6,000)	0	0	0	
Salaries Adjustments	0	6,000	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	195,362	201,612	214,332	214,332	214,332	
9210-0000 SOCIAL SECURITY (9210-0000)	13,414	13,838	12,889	12,889	12,889	
9220-0000 RETIREMENT (9220-0000)	11,827	12,097	12,860	12,860	12,860	
9220 RETIREMENT (9220)	11,827	12,097	12,860	12,860	12,860	
9230-0000 HEALTH INSURANCE (9230-0000)	29,344	34,500	37,080	37,080	37,080	
9230 HEALTH INSURANCE (9230)	29,344	34,500	37,080	37,080	37,080	
9235-0000 LIFE INSURANCE (9235-0000)	601	747	373	373	373	
9235 LIFE INSURANCE (9235)	601	747	373	373	373	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,486)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,486)	0	0	0	
Benefits Adjustment	0	1,486	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	55,186	61,182	63,202	63,202	63,202	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,444	3,250	3,250	3,250	3,250	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,444	3,250	3,250	3,250	3,250	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,232	800	1,000	1,000	1,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,232	800	1,000	1,000	1,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	664	2,500	2,500	2,500	2,500	
9335 COMMUNICATIONS AND IT RELATED (9335)	664	2,500	2,500	2,500	2,500	

Department Expense Budget Report

RECORDS MANAGEMENT (1007920)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,339	1,300	2,000	1,300	1,300	
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,339	1,300	2,000	1,300	1,300	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	6,010	8,000	8,000	5,000	5,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	6,010	8,000	8,000	5,000	5,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,573	2,375	1,175	1,175	1,175	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,573	2,375	1,175	1,175	1,175	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	13,263	18,225	17,925	14,225	14,225	
9415-0000 UTILITIES AND FUEL (9415-0000)	658	700	1,000	1,000	1,000	
9415 UTILITIES AND FUEL (9415)	658	700	1,000	1,000	1,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,242	6,000	6,000	5,000	5,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	5,242	6,000	6,000	5,000	5,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	152	250	250	250	250	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	152	250	250	250	250	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	250	250	250	250	
9450 EDUCATIONAL MATERIALS (9450)	0	250	250	250	250	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	6,052	7,200	7,500	6,500	6,500	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,700	1,600	1,400	1,400	1,400	
9915-0000 LIABILITY CHARGES (9915-0000)	2,200	2,000	1,900	1,900	1,900	
9935-0000 SPACE COSTS (9935-0000)	102,134	114,718	126,712	126,712	126,712	
OTHER OTHER EXPENSES (OTHER)	106,034	118,318	130,012	130,012	130,012	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	375,897	406,537	432,971	428,271	428,271	

Department Expense Budget Report

MERIT SYSTEM OFFICE (1008110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	160,554	167,981	178,123	178,123	178,123
9110 FULL TIME REGULAR PAY (9110)	160,554	167,981	178,123	178,123	178,123
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(7,471)	0	0	0
Salaries Adjustments	0	7,471	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	160,554	167,981	178,123	178,123	178,123
9210-0000 SOCIAL SECURITY (9210-0000)	11,194	11,807	11,626	11,626	11,626
9220-0000 RETIREMENT (9220-0000)	9,633	10,079	10,687	10,687	10,687
9220 RETIREMENT (9220)	9,633	10,079	10,687	10,687	10,687
9230-0000 HEALTH INSURANCE (9230-0000)	13,825	15,200	16,320	16,320	16,320
9230 HEALTH INSURANCE (9230)	13,825	15,200	16,320	16,320	16,320
9235-0000 LIFE INSURANCE (9235-0000)	427	528	265	265	265
9235 LIFE INSURANCE (9235)	427	528	265	265	265
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,226)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,226)	0	0	0
Benefits Adjustment	0	1,226	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	35,080	37,614	38,898	38,898	38,898
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,360	1,370	1,500	1,500	1,500
9320 OTHER PROFESSIONAL SERVICES (9320)	1,360	1,370	1,500	1,500	1,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,499	4,528	4,250	4,250	4,250
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	4,499	4,528	4,250	4,250	4,250
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,919	2,150	2,150	2,150	2,150
9335 COMMUNICATIONS AND IT RELATED (9335)	1,919	2,150	2,150	2,150	2,150

Department Expense Budget Report

MERIT SYSTEM OFFICE (1008110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,439	5,000	5,000	3,000	3,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	2,439	5,000	5,000	3,000	3,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	13,010	11,000	12,000	11,000	11,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	13,010	11,000	12,000	11,000	11,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	23,228	24,048	24,900	21,900	21,900
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,471	5,500	4,500	4,500	4,500
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	5,471	5,500	4,500	4,500	4,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	7,693	8,300	7,000	7,000	7,000
9450 EDUCATIONAL MATERIALS (9450)	7,693	8,300	7,000	7,000	7,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,164	13,800	11,500	11,500	11,500
9935-0000 SPACE COSTS (9935-0000)	4,159	3,997	6,361	6,361	6,361
OTHER OTHER EXPENSES (OTHER)	4,159	3,997	6,361	6,361	6,361
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	236,185	247,439	259,782	256,782	256,782

Department Expense Budget Report

PROPERTY ASSESSOR'S OFFICE (1008310)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,159,335	1,199,883	1,238,371	1,238,371	1,263,535	
9110 FULL TIME REGULAR PAY (9110)	1,159,335	1,199,883	1,238,371	1,238,371	1,263,535	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	28,200	0	0	0	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	28,200	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(96,812)	0	0	0	
Salaries Adjustments	0	96,812	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,159,335	1,228,083	1,238,371	1,238,371	1,263,535	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	696	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	696	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	78,829	84,706	78,064	78,064	79,873	
9220-0000 RETIREMENT (9220-0000)	65,726	73,685	74,302	74,302	75,812	
9220 RETIREMENT (9220)	65,726	73,685	74,302	74,302	75,812	
9230-0000 HEALTH INSURANCE (9230-0000)	147,187	153,600	157,200	157,200	165,600	
9230 HEALTH INSURANCE (9230)	147,187	153,600	157,200	157,200	165,600	
9235-0000 LIFE INSURANCE (9235-0000)	3,162	3,921	1,908	1,908	1,908	
9235 LIFE INSURANCE (9235)	3,162	3,921	1,908	1,908	1,908	
9250-0000 AUTO ALLOWANCE (9250-0000)	1,785	0	7,200	7,200	7,200	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	4,211	(2,658)	(2,658)	(2,658)	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	4,211	(2,658)	(2,658)	(2,658)	
Benefits Adjustment	0	89	2,658	2,658	2,658	
FRINGE FRINGE BENEFITS (FRINGE)	297,385	320,212	318,674	318,674	330,393	
9310-0000 LEGAL SERVICES (9310-0000)	8,423	8,000	8,000	8,000	8,000	

Department Expense Budget Report

PROPERTY ASSESSOR'S OFFICE (1008310)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	159	200	200	200	200	
9320 OTHER PROFESSIONAL SERVICES (9320)	159	200	200	200	200	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	34,522	45,461	45,461	45,461	45,461	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	34,522	45,461	45,461	45,461	45,461	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	8,327	15,900	15,900	15,900	15,900	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	8,327	15,900	15,900	15,900	15,900	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	11,755	14,000	14,000	14,000	14,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	11,755	14,000	14,000	14,000	14,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	78,686	30,000	30,000	20,000	20,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	78,686	30,000	30,000	20,000	20,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	500	500	500	500	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	0	500	500	500	500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	270,260	427,000	444,000	400,000	445,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	270,260	427,000	444,000	400,000	445,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	8,273	13,000	13,000	10,000	10,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	8,273	13,000	13,000	10,000	10,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	420,403	554,061	571,061	514,061	559,061	
9415-0000 UTILITIES AND FUEL (9415-0000)	23,288	20,000	40,000	35,000	40,000	
9415 UTILITIES AND FUEL (9415)	23,288	20,000	40,000	35,000	40,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	19,610	11,500	11,500	11,500	11,500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	19,610	11,500	11,500	11,500	11,500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,694	2,000	2,000	2,000	2,000	

Department Expense Budget Report

PROPERTY ASSESSOR'S OFFICE (1008310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	2,694	2,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	488	1,250	1,250	1,250	1,250
9450 EDUCATIONAL MATERIALS (9450)	488	1,250	1,250	1,250	1,250
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	46,080	34,750	54,750	49,750	54,750
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	4,700	5,000	2,000	2,000	2,000
9915-0000 LIABILITY CHARGES (9915-0000)	6,200	6,700	2,700	2,700	2,700
9935-0000 SPACE COSTS (9935-0000)	96,258	102,879	124,783	124,783	124,783
9950-0000 OTHER (9950-0000)	267	300	300	300	300
OTHER OTHER EXPENSES (OTHER)	107,425	114,879	129,783	129,783	129,783
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,030,628	2,251,985	2,312,639	2,250,639	2,337,522

Department Expense Budget Report

BOARD OF EQUALIZATION (1008320)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	8,920	0	23,900	23,900	23,900
9110 FULL TIME REGULAR PAY (9110)	8,920	0	23,900	23,900	23,900
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	20,000	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	20,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	(1,359)	(18,333)	(18,333)	(18,333)	(18,333)
Salaries Adjustments	0	18,333	18,333	18,333	18,333
SALARIES SALARY EXPENSES (SALARIES)	7,561	20,000	23,900	23,900	23,900
9210-0000 SOCIAL SECURITY (9210-0000)	578	1,530	1,828	1,828	1,828
9235-0000 LIFE INSURANCE (9235-0000)	0	6	0	0	0
9235 LIFE INSURANCE (9235)	0	6	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(491)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(491)	0	0	0
Benefits Adjustment	0	485	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	578	1,530	1,828	1,828	1,828
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	100	100	100	100
9335 COMMUNICATIONS AND IT RELATED (9335)	0	100	100	100	100
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	185	1,700	1,700	1,700	1,700
9340 OTHER SERVICES RELATED TO DAILY (9340)	185	1,700	1,700	1,700	1,700
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	185	1,800	1,800	1,800	1,800
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	43	200	200	200	200
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	43	200	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	43	200	200	200	200

Department Expense Budget Report

BOARD OF EQUALIZATION (1008320)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	8,367	23,530	27,728	27,728	27,728

Department Expense Budget Report

DIGITIZED MAPPING (1008330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	169,184	174,101	181,324	181,324	181,324
9110 FULL TIME REGULAR PAY (9110)	169,184	174,101	181,324	181,324	181,324
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(6,466)	0	0	0
Salaries Adjustments	0	6,466	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	169,184	174,101	181,324	181,324	181,324
9210-0000 SOCIAL SECURITY (9210-0000)	11,346	12,030	10,972	10,972	10,972
9220-0000 RETIREMENT (9220-0000)	10,255	10,446	10,879	10,879	10,879
9220 RETIREMENT (9220)	10,255	10,446	10,879	10,879	10,879
9230-0000 HEALTH INSURANCE (9230-0000)	23,909	26,700	28,680	28,680	28,680
9230 HEALTH INSURANCE (9230)	23,909	26,700	28,680	28,680	28,680
9235-0000 LIFE INSURANCE (9235-0000)	503	620	310	310	310
9235 LIFE INSURANCE (9235)	503	620	310	310	310
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,292)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,292)	0	0	0
Benefits Adjustment	0	1,292	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	46,012	49,796	50,841	50,841	50,841
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	2,000	2,000	1,000	1,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	2,000	2,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	200	200	200	200
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	200	200	200	200
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	2,200	2,200	1,200	1,200
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,364	2,500	2,500	1,000	1,000

Department Expense Budget Report

DIGITIZED MAPPING (1008330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,364	2,500	2,500	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,364	2,500	2,500	1,000	1,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	216,560	228,597	236,865	234,365	234,365

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	881,474	760,000	955,225	812,569	911,633
9110 FULL TIME REGULAR PAY (9110)	881,474	760,000	955,225	812,569	911,633
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	40,000	25,000	25,000	25,000
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	40,000	25,000	25,000	25,000
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	0	65,000	0	0	0
9130 SPECIAL PAYS SUPPLEMENTS BONUS (9130)	0	65,000	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(79,028)	0	0	0
Salaries Adjustments	0	79,028	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	881,474	865,000	980,225	837,569	936,633
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	241	0	0	0	0
9205 EMP ADMIN AND MISCEL CHARGES (9205)	241	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	60,675	59,000	65,021	54,762	54,762
9220-0000 RETIREMENT (9220-0000)	43,222	46,000	57,314	48,754	48,754
9220 RETIREMENT (9220)	43,222	46,000	57,314	48,754	48,754
9230-0000 HEALTH INSURANCE (9230-0000)	80,237	70,000	120,600	87,000	87,000
9230 HEALTH INSURANCE (9230)	80,237	70,000	120,600	87,000	87,000
9235-0000 LIFE INSURANCE (9235-0000)	1,685	2,000	903	903	903
9235 LIFE INSURANCE (9235)	1,685	2,000	903	903	903
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	976	10,806	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	976	10,806	0	0	0
Benefits Adjustment	0	(10,806)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	187,035	177,000	243,838	191,419	191,419

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9305-0000 MEDICAL SERVICES (9305-0000)	200	0	0	0	0
9305 MEDICAL SERVICES (9305)	200	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	2,072	250	250	250	250
9315-0000 EDUCATIONAL SERVICES (9315-0000)	289	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	4,546	2,000	10,000	5,000	5,000
9320 OTHER PROFESSIONAL SERVICES (9320)	4,546	2,000	10,000	5,000	5,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,214	3,850	3,850	3,850	3,850
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,214	3,850	3,850	3,850	3,850
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,105	2,000	2,000	2,000	2,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	3,105	2,000	2,000	2,000	2,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	20,472	13,000	13,000	13,000	13,000
9335 COMMUNICATIONS AND IT RELATED (9335)	20,472	13,000	13,000	13,000	13,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	74,953	31,350	30,000	30,000	30,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	74,953	31,350	30,000	30,000	30,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	42,463	63,200	63,200	63,200	63,200
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	42,463	63,200	63,200	63,200	63,200
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,600	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	21,750	10,000	18,000	10,000	10,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	21,750	10,000	18,000	10,000	10,000
9365-0000 SPACE RENTALS (9365-0000)	682	0	500	500	500
9365 SPACE RENTALS (9365)	682	0	500	500	500
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	25,923	10,500	13,000	13,000	13,000

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	25,923	10,500	13,000	13,000	13,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	1,335	500	500	500	500
9380-0000 OTHER SERVICES (9380-0000)	757	750	750	750	750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	203,361	137,400	155,050	142,050	142,050
9405-0000 FOOD (9405-0000)	6,027	3,000	3,500	3,000	3,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	977	500	500	500	500
9415-0000 UTILITIES AND FUEL (9415-0000)	32,538	42,000	48,000	35,000	48,000
9415 UTILITIES AND FUEL (9415)	32,538	42,000	48,000	35,000	48,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	76,458	23,000	40,000	23,000	40,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	76,458	23,000	40,000	23,000	40,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	5,413	4,000	4,000	4,000	4,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	25,813	17,000	17,000	17,000	17,000
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	25,813	17,000	17,000	17,000	17,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	790	750	750	750	750
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	790	750	750	750	750
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	2,000	2,000	1,000	1,000
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	0	2,000	2,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	12,207	4,500	4,500	4,500	4,500
9450 EDUCATIONAL MATERIALS (9450)	12,207	4,500	4,500	4,500	4,500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	256	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	4,907	800	800	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	165,387	97,550	121,050	89,550	119,550

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	15,750	20,000	0	0	0
9640 MACHINERY EQUIPMENT FURNITURE (9640)	15,750	20,000	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	15,750	20,000	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	200	300	300	300
9915-0000 LIABILITY CHARGES (9915-0000)	300	300	300	300	300
9935-0000 SPACE COSTS (9935-0000)	(2,306)	0	0	0	0
9940-0000 TRANSFERS (9940-0000)	0	193,698	230,000	195,000	195,000
9950-0000 OTHER (9950-0000)	200	200	250	250	250
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	1,054	1,400	1,400	1,400	1,400
9905 INSURANCE RELATED EXPENSES (9905)	1,054	1,400	1,400	1,400	1,400
OTHER OTHER EXPENSES (OTHER)	(552)	195,798	232,250	197,250	197,250
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,452,456	1,492,748	1,732,413	1,457,838	1,586,902

Department Expense Budget Report

REGISTER OF DEEDS OFFICE (1008710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	81	15	15	15	15
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	12,025	20,898	18,000	18,000	18,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	12,025	20,898	18,000	18,000	18,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	22,753	28,000	28,000	25,000	28,000
9335 COMMUNICATIONS AND IT RELATED (9335)	22,753	28,000	28,000	25,000	28,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	23,115	20,500	21,000	21,000	21,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	23,115	20,500	21,000	21,000	21,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	360	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	360	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	15,569	18,000	18,000	18,000	18,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	15,569	18,000	18,000	18,000	18,000
9380-0000 OTHER SERVICES (9380-0000)	517	500	500	500	500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	74,419	87,913	85,515	82,515	85,515
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	37,681	40,500	40,500	38,000	40,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	37,681	40,500	40,500	38,000	40,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	799	500	500	500	500
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	500	500	500	500
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	500	500	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	478	500	500	500	500
9450 EDUCATIONAL MATERIALS (9450)	478	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	38,958	42,000	42,000	39,500	41,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	1,600	1,500	1,500	1,500

Department Expense Budget Report

REGISTER OF DEEDS OFFICE (1008710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9915-0000 LIABILITY CHARGES (9915-0000)	700	2,100	1,900	1,900	1,900
9935-0000 SPACE COSTS (9935-0000)	110,225	107,140	107,930	107,930	107,930
9950-0000 OTHER (9950-0000)	108	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	111,533	110,840	111,330	111,330	111,330
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	224,910	240,753	238,845	233,345	238,345

Department Expense Budget Report

REGISTER OF DEEDS-DATA PROC. (1008720)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	37,447	49,000	50,000	40,000	50,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	37,447	49,000	50,000	40,000	50,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,657	6,000	10,000	5,000	10,000
9335 COMMUNICATIONS AND IT RELATED (9335)	2,657	6,000	10,000	5,000	10,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	40,104	55,000	60,000	45,000	60,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	40,104	55,000	60,000	45,000	60,000

Department Expense Budget Report

COURT OFFICER (1008900)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,549,490	1,683,296	1,782,585	1,782,585	1,782,585
9110 FULL TIME REGULAR PAY (9110)	1,549,490	1,683,296	1,782,585	1,782,585	1,782,585
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(113,821)	0	0	0
Salaries Adjustments	0	93,821	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,549,490	1,663,296	1,782,585	1,782,585	1,782,585
9210-0000 SOCIAL SECURITY (9210-0000)	107,905	115,026	112,460	112,460	112,460
9220-0000 RETIREMENT (9220-0000)	84,932	99,798	106,955	106,955	106,955
9220 RETIREMENT (9220)	84,932	99,798	106,955	106,955	106,955
9230-0000 HEALTH INSURANCE (9230-0000)	168,430	191,400	234,840	234,840	234,840
9230 HEALTH INSURANCE (9230)	168,430	191,400	234,840	234,840	234,840
9235-0000 LIFE INSURANCE (9235-0000)	4,308	6,289	3,299	3,299	3,299
9235 LIFE INSURANCE (9235)	4,308	6,289	3,299	3,299	3,299
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(8,458)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(8,458)	0	0	0
Benefits Adjustment	0	8,458	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	365,575	412,513	457,554	457,554	457,554
9315-0000 EDUCATIONAL SERVICES (9315-0000)	346	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	804	2,340	2,200	1,200	1,200
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	804	2,340	2,200	1,200	1,200
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	4,839	3,000	6,000	3,000	3,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	4,839	3,000	6,000	3,000	3,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,046	8,680	7,500	7,500	7,500

Department Expense Budget Report

COURT OFFICER (1008900)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335 COMMUNICATIONS AND IT RELATED (9335)	8,046	8,680	7,500	7,500	7,500	7,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	100	100	100	100	100
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	100	100	100	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,901	150	150	150	150	150
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,901	150	150	150	150	150
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,307	1,635	1,400	1,400	1,400	1,400
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,307	1,635	1,400	1,400	1,400	1,400
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	17,243	15,905	17,350	13,350	13,350	13,350
9415-0000 UTILITIES AND FUEL (9415-0000)	6,633	7,450	11,300	9,300	9,300	9,300
9415 UTILITIES AND FUEL (9415)	6,633	7,450	11,300	9,300	9,300	9,300
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,613	950	950	950	950	950
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,613	950	950	950	950	950
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	70	0	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	526	540	600	540	540	540
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	526	540	600	540	540	540
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	40	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	0	40	0	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	92	50	200	200	200	200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	50	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,984	9,030	13,050	10,990	10,990	10,990
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	400	600	1,600	1,600	1,600	1,600
9915-0000 LIABILITY CHARGES (9915-0000)	500	900	2,100	2,100	2,100	2,100

Department Expense Budget Report

COURT OFFICER (1008900)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9935-0000 SPACE COSTS (9935-0000)	11,497	11,175	11,257	11,257	11,257	
OTHER OTHER EXPENSES (OTHER)	12,397	12,675	14,957	14,957	14,957	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,954,688	2,113,419	2,285,496	2,279,436	2,279,436	

Department Expense Budget Report

SHERIFF'S ADMINISTRATION (1008903)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	692,005	832,023	903,526	903,526	903,526
9110 FULL TIME REGULAR PAY (9110)	692,005	832,023	903,526	903,526	903,526
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	(38)	0	0	0	0
9130 SPECIAL PAYS SUPPLEMENTS BONUS (9130)	(38)	0	0	0	0
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	0	(238,835)	0	(175,000)	(175,000)
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	100,000	0	0	0
9150-0000 OVERTIME (9150-0000)	80,105	0	100,000	90,000	90,000
Salaries Adjustments	0	109,335	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	772,072	802,523	1,003,526	818,526	818,526
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	773	(56,000)	0	(56,000)	(56,000)
9205 EMP ADMIN AND MISCEL CHARGES (9205)	773	(56,000)	0	(56,000)	(56,000)
9210-0000 SOCIAL SECURITY (9210-0000)	54,202	55,965	65,478	65,478	65,478
9220-0000 RETIREMENT (9220-0000)	46,830	48,151	60,212	60,212	60,212
9220 RETIREMENT (9220)	46,830	48,151	60,212	60,212	60,212
9230-0000 HEALTH INSURANCE (9230-0000)	72,732	69,400	87,480	87,480	87,480
9230 HEALTH INSURANCE (9230)	72,732	69,400	87,480	87,480	87,480
9235-0000 LIFE INSURANCE (9235-0000)	1,465	1,726	1,003	1,003	1,003
9235 LIFE INSURANCE (9235)	1,465	1,726	1,003	1,003	1,003
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	1,087	35,745	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	1,087	35,745	0	0	0
Benefits Adjustment	0	(35,745)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	177,088	119,242	214,173	158,173	158,173

Department Expense Budget Report

SHERIFF'S ADMINISTRATION (1008903)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9305-0000 MEDICAL SERVICES (9305-0000)	15,603	19,000	22,000	16,000	16,000
9305 MEDICAL SERVICES (9305)	15,603	19,000	22,000	16,000	16,000
9310-0000 LEGAL SERVICES (9310-0000)	1,473	270	440	270	270
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,170	500	2,000	1,000	1,000
9320 OTHER PROFESSIONAL SERVICES (9320)	1,170	500	2,000	1,000	1,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,219	19,745	17,750	17,750	17,750
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	14,219	19,745	17,750	17,750	17,750
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	10,662	10,000	13,550	13,550	13,550
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	10,662	10,000	13,550	13,550	13,550
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	46,770	49,400	55,250	50,000	50,000
9335 COMMUNICATIONS AND IT RELATED (9335)	46,770	49,400	55,250	50,000	50,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	35,299	35,700	32,000	30,000	30,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	35,299	35,700	32,000	30,000	30,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	275	500	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,489	1,045	2,100	1,700	1,700
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,489	1,045	2,100	1,700	1,700
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	19,763	15,500	19,500	15,500	15,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	19,763	15,500	19,500	15,500	15,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	146,722	151,660	165,090	146,270	146,270
9405-0000 FOOD (9405-0000)	947	875	850	850	850
9415-0000 UTILITIES AND FUEL (9415-0000)	12,673	15,500	20,500	20,500	20,500
9415 UTILITIES AND FUEL (9415)	12,673	15,500	20,500	20,500	20,500

Department Expense Budget Report

SHERIFF'S ADMINISTRATION (1008903)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	19,891	13,000	13,000	13,000	13,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	19,891	13,000	13,000	13,000	13,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	696	700	500	500	500
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,965	250	1,500	1,000	1,000
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	1,965	250	1,500	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	7,785	2,600	6,300	4,300	4,300
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	7,785	2,600	6,300	4,300	4,300
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	238	250	1,500	250	250
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	238	250	1,500	250	250
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	4,413	2,125	3,200	2,125	2,125
9450 EDUCATIONAL MATERIALS (9450)	4,413	2,125	3,200	2,125	2,125
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	74,182	70,000	95,000	70,000	70,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	89,365	97,400	134,875	90,000	100,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	212,155	202,700	277,225	202,525	212,525
9650-0000 VEHICLES (9650-0000)	22,107	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	22,107	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	533,000	709,600	587,000	587,000	587,000
9915-0000 LIABILITY CHARGES (9915-0000)	704,700	938,200	776,200	776,200	776,200
9935-0000 SPACE COSTS (9935-0000)	61,906	60,174	60,618	60,618	60,618
OTHER OTHER EXPENSES (OTHER)	1,299,606	1,707,974	1,423,818	1,423,818	1,423,818
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,629,750	2,984,099	3,083,832	2,749,312	2,759,312

Department Expense Budget Report

RECORDS AND COMMUNICATION (1008906)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	966,098	1,294,839	1,359,133	1,359,133	1,359,133
9110 FULL TIME REGULAR PAY (9110)	966,098	1,294,839	1,359,133	1,359,133	1,359,133
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(313,823)	0	0	0
Salaries Adjustments	0	50,823	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	966,098	1,031,839	1,359,133	1,359,133	1,359,133
9210-0000 SOCIAL SECURITY (9210-0000)	65,530	70,601	84,616	84,616	84,616
9220-0000 RETIREMENT (9220-0000)	58,477	61,910	81,548	81,548	81,548
9220 RETIREMENT (9220)	58,477	61,910	81,548	81,548	81,548
9230-0000 HEALTH INSURANCE (9230-0000)	137,445	156,500	222,000	222,000	222,000
9230 HEALTH INSURANCE (9230)	137,445	156,500	222,000	222,000	222,000
9235-0000 LIFE INSURANCE (9235-0000)	3,099	3,912	2,500	2,500	2,500
9235 LIFE INSURANCE (9235)	3,099	3,912	2,500	2,500	2,500
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	1,049	(5,522)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	1,049	(5,522)	0	0	0
Benefits Adjustment	0	5,522	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	265,600	292,923	390,664	390,664	390,664
9310-0000 LEGAL SERVICES (9310-0000)	14	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	25,374	38,118	23,500	23,500	23,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	25,374	38,118	23,500	23,500	23,500
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,988	4,000	3,600	3,600	3,600
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	2,988	4,000	3,600	3,600	3,600
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	17,483	21,700	27,500	20,000	20,000

Department Expense Budget Report

RECORDS AND COMMUNICATION (1008906)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED (9335)	17,483	21,700	27,500	20,000	20,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	16,595	15,000	13,000	13,000	13,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	16,595	15,000	13,000	13,000	13,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,027	350	750	350	350
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	1,027	350	750	350	350
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	9,230	9,212	9,240	9,240	9,240
9360 CONTRACT WITH OTHER AGENCIES (9360)	9,230	9,212	9,240	9,240	9,240
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	7,178	6,730	9,113	3,750	3,750
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	7,178	6,730	9,113	3,750	3,750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	79,888	95,110	86,703	73,440	73,440
9415-0000 UTILITIES AND FUEL (9415-0000)	6,205	7,100	10,000	10,000	10,000
9415 UTILITIES AND FUEL (9415)	6,205	7,100	10,000	10,000	10,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	24,368	23,000	33,500	25,000	25,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	24,368	23,000	33,500	25,000	25,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	86	100	500	500	500
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	89	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	89	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,077	800	1,500	1,000	1,000
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,077	800	1,500	1,000	1,000
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	98	100	500	100	100
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	98	100	500	100	100
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	914	1,000	2,600	1,000	1,000

Department Expense Budget Report

RECORDS AND COMMUNICATION (1008906)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	914	1,000	2,600	1,000	1,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	2,049	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,864	2,300	2,300	2,300	2,300
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	36,750	34,400	50,900	39,900	39,900
9935-0000 SPACE COSTS (9935-0000)	34,952	33,973	34,224	34,224	34,224
9940-0000 TRANSFERS (9940-0000)	603,450	683,200	326,200	326,200	326,200
9950-0000 OTHER (9950-0000)	50	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	638,452	717,173	360,424	360,424	360,424
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,986,789	2,171,445	2,247,824	2,223,561	2,223,561

Department Expense Budget Report

SCHOOL SECURITY (1008909)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	371,923	365,161	374,919	374,919	374,919	
9110 FULL TIME REGULAR PAY (9110)	371,923	365,161	374,919	374,919	374,919	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(17)	0	0	0	
Salaries Adjustments	0	17	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	371,923	365,161	374,919	374,919	374,919	
9210-0000 SOCIAL SECURITY (9210-0000)	25,608	24,596	21,489	21,489	21,489	
9220-0000 RETIREMENT (9220-0000)	22,713	21,910	22,495	22,495	22,495	
9220 RETIREMENT (9220)	22,713	21,910	22,495	22,495	22,495	
9230-0000 HEALTH INSURANCE (9230-0000)	47,039	54,600	75,600	75,600	75,600	
9230 HEALTH INSURANCE (9230)	47,039	54,600	75,600	75,600	75,600	
9235-0000 LIFE INSURANCE (9235-0000)	1,047	1,355	622	622	622	
9235 LIFE INSURANCE (9235)	1,047	1,355	622	622	622	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	4,244	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	4,244	0	0	0	
Benefits Adjustment	0	(4,244)	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	96,406	102,461	120,206	120,206	120,206	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	5,280	6,000	12,000	6,000	6,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	5,280	6,000	12,000	6,000	6,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,802	2,660	3,350	3,000	3,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	2,802	2,660	3,350	3,000	3,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	46	100	100	100	100	
9340 OTHER SERVICES RELATED TO DAILY (9340)	46	100	100	100	100	

Department Expense Budget Report

SCHOOL SECURITY (1008909)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	173	135	250	250	250	
9360 CONTRACT WITH OTHER AGENCIES (9360)	173	135	250	250	250	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	733	900	750	750	750	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	733	900	750	750	750	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	9,033	9,795	16,450	10,100	10,100	
9415-0000 UTILITIES AND FUEL (9415-0000)	11,957	16,000	20,500	16,000	16,000	
9415 UTILITIES AND FUEL (9415)	11,957	16,000	20,500	16,000	16,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	572	500	250	250	250	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	572	500	250	250	250	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	3,110	1,550	2,500	1,550	1,550	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	3,110	1,550	2,500	1,550	1,550	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	100	0	0	0	
9450 EDUCATIONAL MATERIALS (9450)	0	100	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	15,640	18,150	23,250	17,800	17,800	
9935-0000 SPACE COSTS (9935-0000)	1,117	0	1,093	1,093	1,093	
OTHER OTHER EXPENSES (OTHER)	1,117	0	1,093	1,093	1,093	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	494,118	495,567	535,918	524,118	524,118	

Department Expense Budget Report

TRAINING (1008912)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	242,039	379,792	443,686	443,686	443,686
9110 FULL TIME REGULAR PAY (9110)	242,039	379,792	443,686	443,686	443,686
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(138,005)	0	0	0
Salaries Adjustments	0	8,005	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	242,039	249,792	443,686	443,686	443,686
9210-0000 SOCIAL SECURITY (9210-0000)	17,219	17,331	28,023	28,023	28,023
9220-0000 RETIREMENT (9220-0000)	12,313	14,988	26,621	26,621	26,621
9220 RETIREMENT (9220)	12,313	14,988	26,621	26,621	26,621
9230-0000 HEALTH INSURANCE (9230-0000)	19,917	23,000	53,800	53,800	53,800
9230 HEALTH INSURANCE (9230)	19,917	23,000	53,800	53,800	53,800
9235-0000 LIFE INSURANCE (9235-0000)	630	777	648	648	648
9235 LIFE INSURANCE (9235)	630	777	648	648	648
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,324)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,324)	0	0	0
Benefits Adjustment	0	1,324	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	50,078	56,096	109,092	109,092	109,092
9310-0000 LEGAL SERVICES (9310-0000)	50	50	85	85	85
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	6,532	11,410	12,000	12,000	12,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	6,532	11,410	12,000	12,000	12,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	5,709	5,135	6,300	6,300	6,300
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	5,709	5,135	6,300	6,300	6,300
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	16,927	20,925	20,700	17,000	17,000

Department Expense Budget Report

TRAINING (1008912)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335 COMMUNICATIONS AND IT RELATED (9335)	16,927	20,925	20,700	17,000	17,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,524	1,000	2,500	2,500	2,500	
9340 OTHER SERVICES RELATED TO DAILY (9340)	2,524	1,000	2,500	2,500	2,500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	960	5,960	6,920	1,500	1,500	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	960	5,960	6,920	1,500	1,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	50	0	0	0	
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	50	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	13,637	9,750	12,000	12,000	12,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	13,637	9,750	12,000	12,000	12,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	46,339	54,280	60,505	51,385	51,385	
9405-0000 FOOD (9405-0000)	1,765	1,500	1,500	1,500	1,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	400	150	150	150	
9415-0000 UTILITIES AND FUEL (9415-0000)	25,752	27,750	38,800	36,000	36,000	
9415 UTILITIES AND FUEL (9415)	25,752	27,750	38,800	36,000	36,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	23,306	10,000	13,300	13,300	13,300	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	23,306	10,000	13,300	13,300	13,300	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	5,623	2,000	2,500	2,000	2,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	349	1,350	1,000	1,000	1,000	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	349	1,350	1,000	1,000	1,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	315	750	1,150	750	750	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	315	750	1,150	750	750	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	8,272	3,800	9,800	3,800	3,800	

Department Expense Budget Report

TRAINING (1008912)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	8,272	3,800	9,800	3,800	3,800	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,633	5,700	2,000	2,000	2,000	
9450-0005 INSTRUCTIONAL SUPPLIES (9450-0005)	(6,350)	0	0	0	0	
9450 EDUCATIONAL MATERIALS (9450)	(2,717)	5,700	2,000	2,000	2,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	45,360	65,500	67,000	65,500	65,500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	10,275	4,500	4,500	4,500	4,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	118,301	123,250	141,700	130,500	130,500	
9915-0000 LIABILITY CHARGES (9915-0000)	300	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	300	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	457,057	483,418	754,983	734,663	734,663	

Department Expense Budget Report

PLANNING AND DEVELOPMENT (1008915)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	138,344	149,289	145,977	145,977	145,977
9110 FULL TIME REGULAR PAY (9110)	138,344	149,289	145,977	145,977	145,977
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(5,369)	0	0	0
Salaries Adjustments	0	5,369	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	138,344	149,289	145,977	145,977	145,977
9210-0000 SOCIAL SECURITY (9210-0000)	9,373	10,241	9,266	9,266	9,266
9220-0000 RETIREMENT (9220-0000)	8,359	8,957	8,759	8,759	8,759
9220 RETIREMENT (9220)	8,359	8,957	8,759	8,759	8,759
9230-0000 HEALTH INSURANCE (9230-0000)	17,414	19,300	16,800	16,800	16,800
9230 HEALTH INSURANCE (9230)	17,414	19,300	16,800	16,800	16,800
9235-0000 LIFE INSURANCE (9235-0000)	334	414	192	192	192
9235 LIFE INSURANCE (9235)	334	414	192	192	192
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	122	(1,045)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	122	(1,045)	0	0	0
Benefits Adjustment	0	1,045	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	35,602	38,912	35,017	35,017	35,017
9310-0000 LEGAL SERVICES (9310-0000)	3	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	206	240	250	250	250
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	206	240	250	250	250
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	46	500	500	500	500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	46	500	500	500	500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,759	2,510	3,200	3,200	3,200

Department Expense Budget Report

PLANNING AND DEVELOPMENT (1008915)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335 COMMUNICATIONS AND IT RELATED (9335)	2,759	2,510	3,200	3,200	3,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	170	1,325	1,000	1,000	1,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	170	1,325	1,000	1,000	1,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	100	500	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	50	30	30	30
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	50	30	30	30
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,502	4,550	4,200	2,500	2,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	4,502	4,550	4,200	2,500	2,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,786	9,675	9,680	7,980	7,980
9405-0000 FOOD (9405-0000)	48	100	50	50	50
9415-0000 UTILITIES AND FUEL (9415-0000)	1,070	1,400	1,900	1,900	1,900
9415 UTILITIES AND FUEL (9415)	1,070	1,400	1,900	1,900	1,900
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,274	1,950	1,950	1,950	1,950
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,274	1,950	1,950	1,950	1,950
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	150	100	100	100	100
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	500	500	500	500
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	0	500	500	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	112	250	200	200	200
9450 EDUCATIONAL MATERIALS (9450)	112	250	200	200	200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	100	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	360	500	250	250	250
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,014	4,900	4,950	4,950	4,950

Department Expense Budget Report

PLANNING AND DEVELOPMENT (1008915)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9935-0000 SPACE COSTS (9935-0000)	4,965	4,826	4,861	4,861	4,861	
OTHER OTHER EXPENSES (OTHER)	4,965	4,826	4,861	4,861	4,861	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	190,711	207,602	200,485	198,785	198,785	

Department Expense Budget Report

STOP VIOLENCE AGAINST WOMEN (1008918)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	371,245	372,660	369,355	369,355	369,355
9110 FULL TIME REGULAR PAY (9110)	371,245	372,660	369,355	369,355	369,355
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	1,373	0	0	0
9150-0000 OVERTIME (9150-0000)	1,209	0	0	0	0
Salaries Adjustments	0	18,627	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	372,454	392,660	369,355	369,355	369,355
9210-0000 SOCIAL SECURITY (9210-0000)	26,091	26,777	22,921	22,921	22,921
9220-0000 RETIREMENT (9220-0000)	22,644	23,560	22,161	22,161	22,161
9220 RETIREMENT (9220)	22,644	23,560	22,161	22,161	22,161
9230-0000 HEALTH INSURANCE (9230-0000)	43,657	54,200	49,920	49,920	49,920
9230 HEALTH INSURANCE (9230)	43,657	54,200	49,920	49,920	49,920
9235-0000 LIFE INSURANCE (9235-0000)	1,033	1,300	575	575	575
9235 LIFE INSURANCE (9235)	1,033	1,300	575	575	575
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,278)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,278)	0	0	0
Benefits Adjustment	0	3,278	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	93,425	105,837	95,577	95,577	95,577
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	250	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	0	2,004	2,004	2,004
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	0	2,004	2,004	2,004
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,695	3,000	5,500	2,200	2,200
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,695	3,000	5,500	2,200	2,200

Department Expense Budget Report

STOP VIOLENCE AGAINST WOMEN (1008918)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,981	3,700	3,700	3,200	3,200	
9335 COMMUNICATIONS AND IT RELATED (9335)	2,981	3,700	3,700	3,200	3,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	468	500	250	250	250	
9340 OTHER SERVICES RELATED TO DAILY (9340)	468	500	250	250	250	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	130	500	500	500	500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	125	150	80	80	80	
9360 CONTRACT WITH OTHER AGENCIES (9360)	125	150	80	80	80	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,770	6,750	6,750	5,000	5,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	5,770	6,750	6,750	5,000	5,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	11,169	14,850	18,784	13,234	13,234	
9405-0000 FOOD (9405-0000)	0	100	100	100	100	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	8	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,496	3,300	3,400	3,400	3,400	
9415 UTILITIES AND FUEL (9415)	2,496	3,300	3,400	3,400	3,400	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,751	3,000	3,000	3,000	3,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	3,751	3,000	3,000	3,000	3,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	35	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	821	0	0	0	0	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	821	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	616	650	650	650	650	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	616	650	650	650	650	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	400	0	0	0	0	

Department Expense Budget Report

STOP VIOLENCE AGAINST WOMEN (1008918)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	400	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	249	300	300	300	300
9450 EDUCATIONAL MATERIALS (9450)	249	300	300	300	300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	373	450	450	450	450
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,749	7,800	7,900	7,900	7,900
9935-0000 SPACE COSTS (9935-0000)	6,609	6,424	6,472	6,472	6,472
OTHER OTHER EXPENSES (OTHER)	6,609	6,424	6,472	6,472	6,472
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	492,406	527,571	498,088	492,538	492,538

Department Expense Budget Report

PATROL DIVISION (1008921)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	6,557,389	6,833,879	8,703,494	8,703,494	8,703,494	
9110 FULL TIME REGULAR PAY (9110)	6,557,389	6,833,879	8,703,494	8,703,494	8,703,494	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(869,213)	0	0	0	
Salaries Adjustments	0	559,213	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	6,557,389	6,523,879	8,703,494	8,703,494	8,703,494	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(22,800)	0	0	(15,000)	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	0	(22,800)	0	0	(15,000)	
9210-0000 SOCIAL SECURITY (9210-0000)	435,651	446,426	486,050	486,050	555,959	
9220-0000 RETIREMENT (9220-0000)	363,142	391,433	522,210	522,210	522,210	
9220 RETIREMENT (9220)	363,142	391,433	522,210	522,210	522,210	
9230-0000 HEALTH INSURANCE (9230-0000)	699,273	879,600	970,800	970,800	970,800	
9230 HEALTH INSURANCE (9230)	699,273	879,600	970,800	970,800	970,800	
9235-0000 LIFE INSURANCE (9235-0000)	16,836	13,464	11,923	11,923	11,923	
9235 LIFE INSURANCE (9235)	16,836	13,464	11,923	11,923	11,923	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(123,844)	0	0	(70,478)	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(123,844)	0	0	(70,478)	
Benefits Adjustment	0	123,844	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	1,514,902	1,708,123	1,990,983	1,990,983	1,975,414	
9305-0000 MEDICAL SERVICES (9305-0000)	4,647	6,500	5,000	5,000	5,000	
9305 MEDICAL SERVICES (9305)	4,647	6,500	5,000	5,000	5,000	
9310-0000 LEGAL SERVICES (9310-0000)	1,524	2,500	2,950	2,950	2,950	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	250	0	0	0	0	

Department Expense Budget Report

PATROL DIVISION (1008921)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	52,115	100,278	60,000	60,000	60,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	52,115	100,278	60,000	60,000	60,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	337,475	306,000	400,500	350,500	350,500	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	337,475	306,000	400,500	350,500	350,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	59,807	44,780	253,750	80,000	230,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	59,807	44,780	253,750	80,000	230,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,819	2,500	1,900	1,900	1,900	
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,819	2,500	1,900	1,900	1,900	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	3,330	1,500	1,500	1,500	1,500	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	3,330	1,500	1,500	1,500	1,500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	195	400	250	250	250	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	6,058	6,510	7,500	6,900	6,900	
9360 CONTRACT WITH OTHER AGENCIES (9360)	6,058	6,510	7,500	6,900	6,900	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	25,644	18,100	18,000	18,000	18,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	25,644	18,100	18,000	18,000	18,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	492,864	489,068	751,350	527,000	677,000	
9405-0000 FOOD (9405-0000)	6,646	400	1,500	1,500	1,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	300	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	444,257	500,000	819,300	675,000	675,000	
9415 UTILITIES AND FUEL (9415)	444,257	500,000	819,300	675,000	675,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	379,755	210,000	425,950	15,000	15,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	379,755	210,000	425,950	15,000	15,000	

Department Expense Budget Report

PATROL DIVISION (1008921)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	4,800	36,000	60,000	24,000	24,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,254	1,350	1,200	1,200	1,200	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	1,254	1,350	1,200	1,200	1,200	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	202,204	110,000	215,000	140,000	140,000	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	202,204	110,000	215,000	140,000	140,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	2,816	1,500	3,000	3,000	3,000	
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	2,816	1,500	3,000	3,000	3,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,033	11,750	2,000	2,000	2,000	
9450 EDUCATIONAL MATERIALS (9450)	1,033	11,750	2,000	2,000	2,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	32,622	35,500	35,500	30,500	30,500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	14,378	48,500	17,500	17,500	17,500	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	6,800	2,500	2,500	2,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,089,765	962,100	1,583,450	912,200	912,200	
9650-0000 VEHICLES (9650-0000)	105,280	0	0	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	105,280	0	0	0	0	
9915-0000 LIABILITY CHARGES (9915-0000)	0	1,800	2,160	2,160	2,160	
9935-0000 SPACE COSTS (9935-0000)	31,647	31,847	30,988	30,988	30,988	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	2,723	3,300	3,960	3,960	3,960	
9905 INSURANCE RELATED EXPENSES (9905)	2,723	3,300	3,960	3,960	3,960	
OTHER OTHER EXPENSES (OTHER)	34,370	36,947	37,108	37,108	37,108	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	9,794,569	9,720,117	13,066,385	12,170,785	12,305,215	

Department Expense Budget Report

WARRANTS (1008924)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,676,698	1,906,149	2,077,183	2,077,183	2,077,183
9110 FULL TIME REGULAR PAY (9110)	1,676,698	1,906,149	2,077,183	2,077,183	2,077,183
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(219,188)	0	0	0
Salaries Adjustments	0	39,188	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,676,698	1,726,149	2,077,183	2,077,183	2,077,183
9210-0000 SOCIAL SECURITY (9210-0000)	121,971	129,281	141,262	141,262	141,262
9220-0000 RETIREMENT (9220-0000)	97,501	103,569	124,631	124,631	124,631
9220 RETIREMENT (9220)	97,501	103,569	124,631	124,631	124,631
9230-0000 HEALTH INSURANCE (9230-0000)	206,888	238,200	277,320	277,320	277,320
9230 HEALTH INSURANCE (9230)	206,888	238,200	277,320	277,320	277,320
9235-0000 LIFE INSURANCE (9235-0000)	4,780	6,212	3,468	3,468	3,468
9235 LIFE INSURANCE (9235)	4,780	6,212	3,468	3,468	3,468
9250-0000 AUTO ALLOWANCE (9250-0000)	76,063	0	141,600	141,600	141,600
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(7,245)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(7,245)	0	0	0
Benefits Adjustment	0	148,845	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	507,202	618,862	688,281	688,281	688,281
9305-0000 MEDICAL SERVICES (9305-0000)	54	0	0	0	0
9305 MEDICAL SERVICES (9305)	54	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	14	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	7,408	7,144	12,100	8,100	8,100
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	7,408	7,144	12,100	8,100	8,100

Department Expense Budget Report

WARRANTS (1008924)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	6,616	10,700	10,700	8,700	8,700
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	6,616	10,700	10,700	8,700	8,700
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,555	12,100	11,500	11,500	11,500
9335 COMMUNICATIONS AND IT RELATED (9335)	9,555	12,100	11,500	11,500	11,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,166	3,500	3,000	3,000	3,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	3,166	3,500	3,000	3,000	3,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	400	1,000	250	250	250
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	400	1,000	250	250	250
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	265	1,000	500	500	500
9360 CONTRACT WITH OTHER AGENCIES (9360)	265	1,000	500	500	500
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	24,470	21,860	27,000	22,000	22,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	24,470	21,860	27,000	22,000	22,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	5,730	5,500	16,000	10,000	10,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	57,676	62,804	81,050	64,050	64,050
9405-0000 FOOD (9405-0000)	104	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	42,594	41,800	65,000	50,000	50,000
9415 UTILITIES AND FUEL (9415)	42,594	41,800	65,000	50,000	50,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,933	7,500	7,500	6,000	6,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	5,933	7,500	7,500	6,000	6,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	105	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,159	1,800	3,300	1,800	1,800
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,159	1,800	3,300	1,800	1,800

Department Expense Budget Report

WARRANTS (1008924)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,062	2,745	2,000	2,000	2,000
9450 EDUCATIONAL MATERIALS (9450)	2,062	2,745	2,000	2,000	2,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	2,182	1,600	1,500	1,500	1,500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	801	750	750	750	750
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	54,941	56,195	80,050	62,050	62,050
9935-0000 SPACE COSTS (9935-0000)	14,807	14,393	14,499	14,499	14,499
9950-0000 OTHER (9950-0000)	50	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	14,857	14,393	14,499	14,499	14,499
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,311,374	2,478,403	2,941,063	2,906,063	2,906,063

Department Expense Budget Report

DETECTIVES (1008927)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,774,272	1,760,274	1,851,811	1,851,811	1,851,811	
9110 FULL TIME REGULAR PAY (9110)	1,774,272	1,760,274	1,851,811	1,851,811	1,851,811	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	2,678	0	0	0	
9150-0000 OVERTIME (9150-0000)	1,330	0	0	0	0	
Salaries Adjustments	0	87,322	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,775,602	1,850,274	1,851,811	1,851,811	1,851,811	
9210-0000 SOCIAL SECURITY (9210-0000)	126,448	128,665	119,932	119,932	119,932	
9220-0000 RETIREMENT (9220-0000)	108,228	111,016	111,109	111,109	111,109	
9220 RETIREMENT (9220)	108,228	111,016	111,109	111,109	111,109	
9230-0000 HEALTH INSURANCE (9230-0000)	163,381	184,800	182,400	182,400	182,400	
9230 HEALTH INSURANCE (9230)	163,381	184,800	182,400	182,400	182,400	
9235-0000 LIFE INSURANCE (9235-0000)	4,046	5,036	2,380	2,380	2,380	
9235 LIFE INSURANCE (9235)	4,046	5,036	2,380	2,380	2,380	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(14,511)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(14,511)	0	0	0	
Benefits Adjustment	0	14,511	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	402,103	429,517	415,821	415,821	415,821	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	250	750	600	600	600	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,995	9,196	11,500	11,000	11,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	8,995	9,196	11,500	11,000	11,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	33,314	40,200	35,000	30,000	30,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	33,314	40,200	35,000	30,000	30,000	

Department Expense Budget Report

DETECTIVES (1008927)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	36,256	39,000	39,500	35,000	35,000
9335 COMMUNICATIONS AND IT RELATED (9335)	36,256	39,000	39,500	35,000	35,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	474	500	1,500	1,500	1,500
9340 OTHER SERVICES RELATED TO DAILY (9340)	474	500	1,500	1,500	1,500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,341	1,200	1,800	1,800	1,800
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,341	1,200	1,800	1,800	1,800
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	7,659	9,500	9,500	9,500	9,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	7,659	9,500	9,500	9,500	9,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	88,288	100,346	99,400	89,400	89,400
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	301	700	500	500	500
9415 UTILITIES AND FUEL (9415)	59,534	70,000	100,000	80,000	80,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	15,542	10,000	10,000	10,000	10,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	15,542	10,000	10,000	10,000	10,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	1,000	250	250	250
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	97	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	97	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	8,537	6,200	4,200	4,200	4,200
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	8,537	6,200	4,200	4,200	4,200
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	517	500	250	250	250
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	517	500	250	250	250
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,397	1,430	1,500	1,500	1,500

Department Expense Budget Report

DETECTIVES (1008927)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9450 EDUCATIONAL MATERIALS (9450)	2,397	1,430	1,500	1,500	1,500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,647	1,250	1,200	1,200	1,200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	48	100	100	100	100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	88,619	91,180	118,000	98,000	98,000
9935-0000 SPACE COSTS (9935-0000)	105,708	102,749	103,507	103,507	103,507
OTHER OTHER EXPENSES (OTHER)	105,708	102,749	103,507	103,507	103,507
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,460,320	2,574,066	2,588,539	2,558,539	2,558,539

Department Expense Budget Report

DUI LITTER PICKUP CREW (1008928)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	221,369	0	0	
9110 FULL TIME REGULAR PAY (9110)	0	0	221,369	0	0	
SALARIES SALARY EXPENSES (SALARIES)	0	0	221,369	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	12,280	0	0	
9220-0000 RETIREMENT (9220-0000)	0	0	13,282	0	0	
9220 RETIREMENT (9220)	0	0	13,282	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	49,920	0	0	
9230 HEALTH INSURANCE (9230)	0	0	49,920	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	0	0	575	0	0	
9235 LIFE INSURANCE (9235)	0	0	575	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	76,057	0	0	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	0	6,200	0	0	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	0	0	6,200	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	6,200	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	0	0	30,000	0	0	
9415 UTILITIES AND FUEL (9415)	0	0	30,000	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	0	540	0	0	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	0	0	540	0	0	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	0	2,000	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	32,540	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	336,166	0	0	

Department Expense Budget Report

FORENSIC SERVICES (1008930)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	246,081	415,936	470,177	470,177	470,177
9110 FULL TIME REGULAR PAY (9110)	246,081	415,936	470,177	470,177	470,177
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(174,385)	0	0	0
Salaries Adjustments	0	4,385	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	246,081	245,936	470,177	470,177	470,177
9210-0000 SOCIAL SECURITY (9210-0000)	17,615	16,731	28,841	28,841	28,841
9220-0000 RETIREMENT (9220-0000)	15,189	14,756	28,211	28,211	28,211
9220 RETIREMENT (9220)	15,189	14,756	28,211	28,211	28,211
9230-0000 HEALTH INSURANCE (9230-0000)	34,108	41,900	65,280	65,280	65,280
9230 HEALTH INSURANCE (9230)	34,108	41,900	65,280	65,280	65,280
9235-0000 LIFE INSURANCE (9235-0000)	757	1,061	792	792	792
9235 LIFE INSURANCE (9235)	757	1,061	792	792	792
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(4,622)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(4,622)	0	0	0
Benefits Adjustment	0	4,622	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	67,670	74,448	123,124	123,124	123,124
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,138	7,090	12,700	5,000	5,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,138	7,090	12,700	5,000	5,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	361	1,000	1,000	1,000	1,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	361	1,000	1,000	1,000	1,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,653	10,500	12,100	11,000	11,000
9335 COMMUNICATIONS AND IT RELATED (9335)	9,653	10,500	12,100	11,000	11,000

Department Expense Budget Report

FORENSIC SERVICES (1008930)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	310	350	2,500	350	350	
9340 OTHER SERVICES RELATED TO DAILY (9340)	310	350	2,500	350	350	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,918	1,750	1,500	1,500	1,500	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,918	1,750	1,500	1,500	1,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	14,381	20,690	29,800	18,850	18,850	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	116	300	200	200	200	
9415-0000 UTILITIES AND FUEL (9415-0000)	6,822	8,600	12,000	12,000	12,000	
9415 UTILITIES AND FUEL (9415)	6,822	8,600	12,000	12,000	12,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	15,806	15,200	11,500	11,500	11,500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	15,806	15,200	11,500	11,500	11,500	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,176	150	500	500	500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	540	1,700	1,000	1,000	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	0	540	1,700	1,000	1,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	3,329	2,200	2,200	2,200	2,200	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	923	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	28,172	26,990	28,100	27,400	27,400	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	356,304	368,064	651,201	639,551	639,551	

Department Expense Budget Report

JUVENILE DIVISION (1008933)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	153,766	157,478	159,233	159,233	159,233
9110 FULL TIME REGULAR PAY (9110)	153,766	157,478	159,233	159,233	159,233
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(4,759)	0	0	0
Salaries Adjustments	0	11,259	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	153,766	163,978	159,233	159,233	159,233
9210-0000 SOCIAL SECURITY (9210-0000)	11,307	11,690	10,347	10,347	10,347
9220-0000 RETIREMENT (9220-0000)	9,276	9,839	9,554	9,554	9,554
9220 RETIREMENT (9220)	9,276	9,839	9,554	9,554	9,554
9230-0000 HEALTH INSURANCE (9230-0000)	3,166	3,700	16,320	16,320	16,320
9230 HEALTH INSURANCE (9230)	3,166	3,700	16,320	16,320	16,320
9235-0000 LIFE INSURANCE (9235-0000)	336	414	207	207	207
9235 LIFE INSURANCE (9235)	336	414	207	207	207
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,450)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,450)	0	0	0
Benefits Adjustment	0	1,450	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	24,085	25,643	36,428	36,428	36,428
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,407	2,000	1,600	1,600	1,600
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	2,407	2,000	1,600	1,600	1,600
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,373	1,600	2,350	2,350	2,350
9335 COMMUNICATIONS AND IT RELATED (9335)	1,373	1,600	2,350	2,350	2,350
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	50	50	50	50
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	50	50	50	50

Department Expense Budget Report

JUVENILE DIVISION (1008933)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	50	50	50	50	50
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	50	50	50	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	302	1,475	1,750	1,750	1,750	1,750
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	302	1,475	1,750	1,750	1,750	1,750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,082	5,175	5,800	5,800	5,800	5,800
9415-0000 UTILITIES AND FUEL (9415-0000)	3,470	4,600	5,200	5,200	5,200	5,200
9415 UTILITIES AND FUEL (9415)	3,470	4,600	5,200	5,200	5,200	5,200
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	67	500	250	250	250	250
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	67	500	250	250	250	250
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	306	650	800	800	800	800
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	306	650	800	800	800	800
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	250	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	0	250	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	200	200	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,844	6,200	6,450	6,450	6,450	6,450
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	185,777	200,997	207,911	207,911	207,911	207,911

Department Expense Budget Report

SPECIAL TEAMS (1008936)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9305-0000 MEDICAL SERVICES (9305-0000)	9,875	9,000	18,000	12,000	12,000	
9305 MEDICAL SERVICES (9305)	9,875	9,000	18,000	12,000	12,000	
9310-0000 LEGAL SERVICES (9310-0000)	700	1,000	1,000	1,000	1,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	972	500	250	250	250	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	972	500	250	250	250	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	335	500	0	0	0	
9340 OTHER SERVICES RELATED TO DAILY (9340)	335	500	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	134	500	0	0	0	
9360 CONTRACT WITH OTHER AGENCIES (9360)	134	500	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,434	5,000	7,000	5,000	5,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,434	5,000	7,000	5,000	5,000	
9380-0000 OTHER SERVICES (9380-0000)	46	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	18,495	16,500	26,250	18,250	18,250	
9405-0000 FOOD (9405-0000)	7,795	8,000	8,000	8,000	8,000	
9415-0000 UTILITIES AND FUEL (9415-0000)	(200)	0	0	0	0	
9415 UTILITIES AND FUEL (9415)	(200)	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,294	2,000	6,000	2,000	2,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,294	2,000	6,000	2,000	2,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	700	200	0	0	0	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	321	1,350	1,000	1,000	1,000	
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	321	1,350	1,000	1,000	1,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	12,628	3,200	3,200	3,200	3,200	

Department Expense Budget Report

SPECIAL TEAMS (1008936)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	4,146	2,800	2,500	2,500	2,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	27,683	17,550	20,700	16,700	16,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	46,178	34,050	46,950	34,950	34,950

Department Expense Budget Report

VICTIM'S RIGHTS (1008937)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)		1	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)		509	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)		510	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)		510	0	0	0	0

Department Expense Budget Report

BATTERER'S TREATMENT (1008939)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	67,810	41,863	0	0	0
9110 FULL TIME REGULAR PAY (9110)	67,810	41,863	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	25,762	0	0	0
Salaries Adjustments	0	1,238	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	67,810	68,863	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	4,599	4,558	0	0	0
9220-0000 RETIREMENT (9220-0000)	4,069	4,132	0	0	0
9220 RETIREMENT (9220)	4,069	4,132	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	10,640	15,600	0	0	0
9230 HEALTH INSURANCE (9230)	10,640	15,600	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	224	276	0	0	0
9235 LIFE INSURANCE (9235)	224	276	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(470)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(470)	0	0	0
Benefits Adjustment	0	470	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	19,532	24,566	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	28	100	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	28	100	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	750	0	0	0
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	750	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	28	850	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,050	1,050	0	0	0

Department Expense Budget Report

BATTERER'S TREATMENT (1008939)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,050	1,050	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	250	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	0	250	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,050	1,300	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	88,420	95,579	0	0	0	0

Department Expense Budget Report

SENIOR CIT. AWARENESS (1008940)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9405-0000 FOOD (9405-0000)	152	0	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	84	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	90	0	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	90	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	151	0	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	151	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	477	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	477	0	0	0	0	0

Department Expense Budget Report

CHILD SAFETY SEAT CKPT (1008941)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,677	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,677	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,677	0	0	0	0	

Department Expense Budget Report

NARCTOICS (1008942)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	446,010	560,456	707,535	707,535	763,927
9110 FULL TIME REGULAR PAY (9110)	446,010	560,456	707,535	707,535	763,927
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(114,177)	0	0	0
Salaries Adjustments	0	24,177	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	446,010	470,456	707,535	707,535	763,927
9210-0000 SOCIAL SECURITY (9210-0000)	31,963	32,737	44,738	44,738	48,642
9220-0000 RETIREMENT (9220-0000)	27,197	28,227	42,452	42,452	45,836
9220 RETIREMENT (9220)	27,197	28,227	42,452	42,452	45,836
9230-0000 HEALTH INSURANCE (9230-0000)	46,309	49,700	87,000	87,000	90,960
9230 HEALTH INSURANCE (9230)	46,309	49,700	87,000	87,000	90,960
9235-0000 LIFE INSURANCE (9235-0000)	1,082	1,333	1,077	1,077	1,077
9235 LIFE INSURANCE (9235)	1,082	1,333	1,077	1,077	1,077
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,988)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,988)	0	0	0
Benefits Adjustment	0	3,988	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	106,550	111,997	175,267	175,267	186,515
9305-0000 MEDICAL SERVICES (9305-0000)	715	720	720	720	720
9305 MEDICAL SERVICES (9305)	715	720	720	720	720
9310-0000 LEGAL SERVICES (9310-0000)	7,229	0	900	900	900
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	841	750	750	750	750
9320 OTHER PROFESSIONAL SERVICES (9320)	841	750	750	750	750
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	79,022	85,000	94,900	83,000	83,000

Department Expense Budget Report

NARCTOICS (1008942)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	79,022	85,000	94,900	83,000	83,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	21,571	35,750	31,000	25,000	25,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	21,571	35,750	31,000	25,000	25,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	28,296	24,000	28,800	28,800	28,800
9335 COMMUNICATIONS AND IT RELATED (9335)	28,296	24,000	28,800	28,800	28,800
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	803	200	100	100	100
9340 OTHER SERVICES RELATED TO DAILY (9340)	803	200	100	100	100
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	332	765	500	500	500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	332	765	500	500	500
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,000	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	4,134	4,075	3,900	3,900	3,900
9360 CONTRACT WITH OTHER AGENCIES (9360)	4,134	4,075	3,900	3,900	3,900
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	13,670	9,000	9,000	9,000	9,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	13,670	9,000	9,000	9,000	9,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	157,614	160,260	170,570	152,670	152,670
9415-0000 UTILITIES AND FUEL (9415-0000)	87,795	99,800	159,600	130,000	130,000
9415 UTILITIES AND FUEL (9415)	87,795	99,800	159,600	130,000	130,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	28,173	5,400	5,400	5,400	5,400
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	28,173	5,400	5,400	5,400	5,400
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	12,415	2,000	1,500	1,500	1,500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	4,251	6,600	9,900	6,900	6,900
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	4,251	6,600	9,900	6,900	6,900

Department Expense Budget Report

NARCTOICS (1008942)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	15	0	0	0	0	0
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	15	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,185	3,200	2,700	2,700	2,700	2,700
9450 EDUCATIONAL MATERIALS (9450)	2,185	3,200	2,700	2,700	2,700	2,700
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	2,290	2,500	3,500	3,500	3,500	3,500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	4,847	4,800	4,800	4,800	4,800	4,800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	141,974	124,300	187,400	154,800	154,800	154,800
9935-0000 SPACE COSTS (9935-0000)	16,287	15,831	15,948	15,948	15,948	15,948
OTHER OTHER EXPENSES (OTHER)	16,287	15,831	15,948	15,948	15,948	15,948
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	868,434	882,844	1,256,720	1,206,220	1,206,220	1,273,860

Department Expense Budget Report

INTERNAL AFFAIRS (1008945)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	150,793	157,599	147,562	147,562	147,562
9110 FULL TIME REGULAR PAY (9110)	150,793	157,599	147,562	147,562	147,562
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(6,596)	0	0	0
Salaries Adjustments	0	6,596	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	150,793	157,599	147,562	147,562	147,562
9210-0000 SOCIAL SECURITY (9210-0000)	10,556	10,809	9,439	9,439	9,439
9220-0000 RETIREMENT (9220-0000)	9,113	9,456	8,854	8,854	8,854
9220 RETIREMENT (9220)	9,113	9,456	8,854	8,854	8,854
9230-0000 HEALTH INSURANCE (9230-0000)	17,409	19,300	20,760	20,760	20,760
9230 HEALTH INSURANCE (9230)	17,409	19,300	20,760	20,760	20,760
9235-0000 LIFE INSURANCE (9235-0000)	321	396	396	396	396
9235 LIFE INSURANCE (9235)	321	396	396	396	396
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,149)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,149)	0	0	0
Benefits Adjustment	0	1,149	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	37,400	39,961	39,449	39,449	39,449
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	800	500	1,500	800	800
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	800	500	1,500	800	800
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,001	1,050	4,400	3,000	3,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	3,001	1,050	4,400	3,000	3,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,772	2,300	2,890	2,890	2,890
9335 COMMUNICATIONS AND IT RELATED (9335)	1,772	2,300	2,890	2,890	2,890

Department Expense Budget Report

INTERNAL AFFAIRS (1008945)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	250	100	100	100	
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	250	100	100	100	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	77	100	200	200	200	
9360 CONTRACT WITH OTHER AGENCIES (9360)	77	100	200	200	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,258	3,300	3,000	3,000	3,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,258	3,300	3,000	3,000	3,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	8,907	7,500	12,090	9,990	9,990	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,067	2,700	3,000	3,000	3,000	
9415 UTILITIES AND FUEL (9415)	2,067	2,700	3,000	3,000	3,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,382	1,300	1,000	1,000	1,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,382	1,300	1,000	1,000	1,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	134	275	400	400	400	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	134	275	400	400	400	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	350	250	250	250	
9450 EDUCATIONAL MATERIALS (9450)	0	350	250	250	250	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	100	100	100	100	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,583	4,725	4,750	4,750	4,750	
9935-0000 SPACE COSTS (9935-0000)	5,704	5,544	5,585	5,585	5,585	
OTHER OTHER EXPENSES (OTHER)	5,704	5,544	5,585	5,585	5,585	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	206,386	215,329	209,436	207,336	207,336	

Department Expense Budget Report

SPECIAL SERVICES (1008948)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	333,687	418,512	496,567	496,567	496,567
9110 FULL TIME REGULAR PAY (9110)	333,687	418,512	496,567	496,567	496,567
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(69,192)	0	0	0
Salaries Adjustments	0	14,192	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	333,687	363,512	496,567	496,567	496,567
9210-0000 SOCIAL SECURITY (9210-0000)	23,214	25,250	31,303	31,303	31,303
9220-0000 RETIREMENT (9220-0000)	20,334	21,811	29,794	29,794	29,794
9220 RETIREMENT (9220)	20,334	21,811	29,794	29,794	29,794
9230-0000 HEALTH INSURANCE (9230-0000)	34,740	42,300	62,280	62,280	62,280
9230 HEALTH INSURANCE (9230)	34,740	42,300	62,280	62,280	62,280
9235-0000 LIFE INSURANCE (9235-0000)	842	1,104	690	690	690
9235 LIFE INSURANCE (9235)	842	1,104	690	690	690
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(2,641)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(2,641)	0	0	0
Benefits Adjustment	0	2,641	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	79,130	90,465	124,067	124,067	124,067
9305-0000 MEDICAL SERVICES (9305-0000)	272	0	0	0	0
9305 MEDICAL SERVICES (9305)	272	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	40	100	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	575	0	500	500	500
9320 OTHER PROFESSIONAL SERVICES (9320)	575	0	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,716	4,605	4,750	4,750	4,750

Department Expense Budget Report

SPECIAL SERVICES (1008948)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	5,716	4,605	4,750	4,750	4,750
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	6,962	4,200	3,750	3,750	3,750
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	6,962	4,200	3,750	3,750	3,750
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,866	6,500	6,650	6,650	6,650
9335 COMMUNICATIONS AND IT RELATED (9335)	5,866	6,500	6,650	6,650	6,650
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20,398	23,205	23,200	20,000	20,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	20,398	23,205	23,200	20,000	20,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	89	0	0	0	0
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	89	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,110	1,000	2,050	2,050	2,050
9360 CONTRACT WITH OTHER AGENCIES (9360)	2,110	1,000	2,050	2,050	2,050
9365-0000 SPACE RENTALS (9365-0000)	0	200	200	200	200
9365 SPACE RENTALS (9365)	0	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,144	10,000	10,000	10,000	10,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	9,144	10,000	10,000	10,000	10,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	4,140	5,000	5,000	2,500	2,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	55,311	54,810	56,100	50,400	50,400
9405-0000 FOOD (9405-0000)	2,278	500	3,500	1,000	1,000
9415-0000 UTILITIES AND FUEL (9415-0000)	11,744	13,750	19,000	19,000	19,000
9415 UTILITIES AND FUEL (9415)	11,744	13,750	19,000	19,000	19,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,702	4,155	4,100	4,100	4,100
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	7,702	4,155	4,100	4,100	4,100

Department Expense Budget Report

SPECIAL SERVICES (1008948)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	162	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	24	0	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	24	0	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	786	0	0	0	0	0
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	786	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	12,680	13,180	13,000	13,000	13,000	13,000
9450 EDUCATIONAL MATERIALS (9450)	12,680	13,180	13,000	13,000	13,000	13,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	153	270	200	200	200	200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	8,796	10,400	8,500	8,500	8,500	8,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	44,325	42,255	48,300	45,800	45,800	45,800
9935-0000 SPACE COSTS (9935-0000)	17,693	19,873	21,951	21,951	21,951	21,951
OTHER OTHER EXPENSES (OTHER)	17,693	19,873	21,951	21,951	21,951	21,951
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	530,146	570,915	746,985	738,785	738,785	738,785

Department Expense Budget Report

DARE DONATIONS (1008951)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	599	0	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	599	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,049	0	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,049	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	22	0	0	0	0	0
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	22	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,670	0	0	0	0	0
9405-0000 FOOD (9405-0000)	200	0	0	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	33	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	369	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	113	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	715	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,385	0	0	0	0	0

Department Expense Budget Report

TEEN ACADEMY - SHERIFF (1008952)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	100	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	100	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	100	0	0	0	0	

Department Expense Budget Report

SEXUAL OFFENDER REGISTRY (1008953)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,664	0	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,664	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	416	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,081	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,081	0	0	0	0	0

Department Expense Budget Report

INTEREST EARNED-INMATES (1008954)

	FY05	FY06	Requested	FY07	Adopted - Budget
	Actual	Adopted - Budget		Recommended	
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,559	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,559	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,559	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,559	0	0	0	0

Department Expense Budget Report

AUXILIARY SERVICES (1008957)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	310,838	327,641	340,170	340,170	340,170
9110 FULL TIME REGULAR PAY (9110)	310,838	327,641	340,170	340,170	340,170
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(138,992)	0	0	0
Salaries Adjustments	0	138,992	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	310,838	327,641	340,170	340,170	340,170
9210-0000 SOCIAL SECURITY (9210-0000)	21,749	22,616	22,604	22,604	22,604
9220-0000 RETIREMENT (9220-0000)	13,463	19,658	20,410	20,410	20,410
9220 RETIREMENT (9220)	13,463	19,658	20,410	20,410	20,410
9230-0000 HEALTH INSURANCE (9230-0000)	30,147	34,500	29,160	29,160	29,160
9230 HEALTH INSURANCE (9230)	30,147	34,500	29,160	29,160	29,160
9235-0000 LIFE INSURANCE (9235-0000)	738	2,200	344	344	344
9235 LIFE INSURANCE (9235)	738	2,200	344	344	344
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	8,015	(18,375)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	8,015	(18,375)	0	0	0
Benefits Adjustment	0	18,375	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	74,111	78,974	72,518	72,518	72,518
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	48	250	0	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	48	250	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	5,474	5,000	7,000	5,500	5,500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	5,474	5,000	7,000	5,500	5,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,269	1,600	1,350	1,350	1,350
9335 COMMUNICATIONS AND IT RELATED (9335)	1,269	1,600	1,350	1,350	1,350

Department Expense Budget Report

AUXILIARY SERVICES (1008957)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	250	250	250	250	250
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	250	250	250	250	250
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	16	100	50	50	50	50
9360 CONTRACT WITH OTHER AGENCIES (9360)	16	100	50	50	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	400	500	250	250	250	250
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	400	500	250	250	250	250
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,207	7,700	8,900	7,400	7,400	7,400
9415-0000 UTILITIES AND FUEL (9415-0000)	12,603	12,900	16,100	16,100	16,100	16,100
9415 UTILITIES AND FUEL (9415)	12,603	12,900	16,100	16,100	16,100	16,100
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	341	300	300	300	300	300
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	341	300	300	300	300	300
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	282	350	300	300	300	300
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	752	1,000	1,100	1,100	1,100	1,100
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	752	1,000	1,100	1,100	1,100	1,100
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	156	150	100	100	100	100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	14,134	14,700	17,900	17,900	17,900	17,900
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	406,290	429,015	439,488	437,988	437,988	437,988

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	13,242,870	12,880,012	13,550,803	13,550,803	13,550,803	
9110 FULL TIME REGULAR PAY (9110)	13,242,870	12,880,012	13,550,803	13,550,803	13,550,803	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	573,844	0	0	0	
9150-0000 OVERTIME (9150-0000)	780	0	0	0	0	
Salaries Adjustments	0	843,656	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	13,243,650	14,297,512	13,550,803	13,550,803	13,550,803	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(78,400)	0	0	(60,000)	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	0	(78,400)	0	0	(60,000)	
9210-0000 SOCIAL SECURITY (9210-0000)	896,747	1,023,863	698,654	698,654	831,735	
9220-0000 RETIREMENT (9220-0000)	785,918	857,851	813,048	813,048	813,048	
9220 RETIREMENT (9220)	785,918	857,851	813,048	813,048	813,048	
9230-0000 HEALTH INSURANCE (9230-0000)	1,807,412	1,781,200	2,019,900	2,019,900	2,019,900	
9230 HEALTH INSURANCE (9230)	1,807,412	1,781,200	2,019,900	2,019,900	2,019,900	
9235-0000 LIFE INSURANCE (9235-0000)	41,436	50,865	22,695	22,695	22,695	
9235 LIFE INSURANCE (9235)	41,436	50,865	22,695	22,695	22,695	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	6,347	97,910	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	6,347	97,910	0	0	0	
Benefits Adjustment	0	(97,910)	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	3,537,860	3,635,379	3,554,297	3,554,297	3,627,378	
9305-0000 MEDICAL SERVICES (9305-0000)	20	1,000	0	0	0	
9305 MEDICAL SERVICES (9305)	20	1,000	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	138	250	250	250	250	

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	835	1,000	1,000	1,000	1,000
9320 OTHER PROFESSIONAL SERVICES (9320)	835	1,000	1,000	1,000	1,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	449,916	450,000	591,000	475,000	475,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	449,916	450,000	591,000	475,000	475,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	53,434	59,000	57,000	57,000	57,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	53,434	59,000	57,000	57,000	57,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	101,789	103,000	117,500	105,000	105,000
9335 COMMUNICATIONS AND IT RELATED (9335)	101,789	103,000	117,500	105,000	105,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	6,586	11,405	8,600	8,600	8,600
9340 OTHER SERVICES RELATED TO DAILY (9340)	6,586	11,405	8,600	8,600	8,600
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	81,999	81,152	70,000	70,000	70,000
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	81,999	81,152	70,000	70,000	70,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	97,083	115,000	100,000	232,000	232,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	97,083	115,000	100,000	232,000	232,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	58,499	25,000	38,750	35,000	35,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	58,499	25,000	38,750	35,000	35,000
9380-0000 OTHER SERVICES (9380-0000)	34,003	0	37,000	30,000	30,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	884,303	846,807	1,021,100	1,013,850	1,013,850
9405-0000 FOOD (9405-0000)	1,721,594	1,675,000	1,750,000	1,700,000	1,700,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	548,892	500,000	500,000	400,000	400,000
9415-0000 UTILITIES AND FUEL (9415-0000)	786,817	800,000	974,500	900,000	900,000
9415 UTILITIES AND FUEL (9415)	786,817	800,000	974,500	900,000	900,000

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	190,898	120,500	131,050	131,050	131,050
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	190,898	120,500	131,050	131,050	131,050
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	49,930	25,000	25,000	25,000	25,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	294,003	224,650	275,000	245,000	245,000
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	294,003	224,650	275,000	245,000	245,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	13,837	15,250	19,000	15,250	15,250
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	13,837	15,250	19,000	15,250	15,250
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	15,265	12,500	12,500	12,500	12,500
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	15,265	12,500	12,500	12,500	12,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	11,572	8,500	8,750	8,750	8,750
9450 EDUCATIONAL MATERIALS (9450)	11,572	8,500	8,750	8,750	8,750
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	52,685	58,000	100,000	58,000	58,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	193,349	225,500	195,000	195,000	235,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	29,000	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,878,842	3,693,900	3,990,800	3,690,550	3,730,550
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	99,776	0	0	0	0
9640 MACHINERY EQUIPMENT FURNITURE (9640)	99,776	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	99,776	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	227,565	327,000	366,300	366,300	366,300
9915-0000 LIABILITY CHARGES (9915-0000)	302,197	432,400	484,400	484,400	484,400
9935-0000 SPACE COSTS (9935-0000)	537,599	522,552	526,406	526,406	526,406
9950-0000 OTHER (9950-0000)	0	150	180	180	180

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	18,570	23,000	27,600	27,600	27,600
9905 INSURANCE RELATED EXPENSES (9905)	18,570	23,000	27,600	27,600	27,600
OTHER OTHER EXPENSES (OTHER)	1,085,932	1,305,102	1,404,886	1,404,886	1,404,886
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	22,730,363	23,778,700	23,521,886	23,214,386	23,327,467

Department Expense Budget Report

TEMP DETENTION FACILITY (1008963)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,154,644	1,208,485	1,297,687	1,297,687	1,351,461
9110 FULL TIME REGULAR PAY (9110)	1,154,644	1,208,485	1,297,687	1,297,687	1,351,461
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(38,279)	0	0	0
Salaries Adjustments	0	158,279	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,154,644	1,328,485	1,297,687	1,297,687	1,351,461
9210-0000 SOCIAL SECURITY (9210-0000)	78,305	90,185	77,448	77,448	81,012
9220-0000 RETIREMENT (9220-0000)	70,076	79,709	77,861	77,861	81,088
9220 RETIREMENT (9220)	70,076	79,709	77,861	77,861	81,088
9230-0000 HEALTH INSURANCE (9230-0000)	181,044	208,200	261,480	261,480	269,400
9230 HEALTH INSURANCE (9230)	181,044	208,200	261,480	261,480	269,400
9235-0000 LIFE INSURANCE (9235-0000)	3,921	4,613	2,390	2,390	2,390
9235 LIFE INSURANCE (9235)	3,921	4,613	2,390	2,390	2,390
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	4,300	(20,713)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	4,300	(20,713)	0	0	0
Benefits Adjustment	0	20,713	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	337,646	382,707	419,179	419,179	433,890
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,214	10,000	6,000	5,000	5,000
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,214	10,000	6,000	5,000	5,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	1,000	1,000	0	0
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	0	1,000	1,000	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,549	8,000	11,000	11,000	11,000
9335 COMMUNICATIONS AND IT RELATED (9335)	8,549	8,000	11,000	11,000	11,000

Department Expense Budget Report

TEMP DETENTION FACILITY (1008963)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,734	5,960	4,000	4,000	4,000	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	2,734	5,960	4,000	4,000	4,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,199	0	0	0	0	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,199	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	15,696	24,960	22,000	20,000	20,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	4,039	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	31,870	29,000	36,510	36,510	36,510	
9415 UTILITIES AND FUEL (9415)	31,870	29,000	36,510	36,510	36,510	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	38,969	3,400	3,400	3,400	3,400	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	38,969	3,400	3,400	3,400	3,400	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	7,316	2,000	1,000	1,000	1,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	19	2,400	1,500	1,500	1,500	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	19	2,400	1,500	1,500	1,500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	570	570	570	570	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	0	570	570	570	570	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	3,923	5,000	2,500	2,500	2,500	
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	3,923	5,000	2,500	2,500	2,500	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	100	0	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	2,275	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	88,410	42,470	45,480	45,480	45,480	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	7,100	7,600	1,500	1,500	1,500	
9915-0000 LIABILITY CHARGES (9915-0000)	9,400	10,000	1,900	1,900	1,900	

Department Expense Budget Report

TEMP DETENTION FACILITY (1008963)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
OTHER OTHER EXPENSES (OTHER)	16,500	17,600	3,400	3,400	3,400
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,612,896	1,796,222	1,787,746	1,785,746	1,854,231

Department Expense Budget Report

EXPLORER POST (1008965)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	258	0	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	258	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	139	0	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	139	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	397	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	307	0	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	307	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	135	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	935	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,377	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,774	0	0	0	0	0

Department Expense Budget Report

WAL-MART FOUNDATION (1008966)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,008	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	4,008	0	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	3,000	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	487	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,495	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	7,495	0	0	0	0

Department Expense Budget Report

HELEN R MCNABB INTERCH (1008967)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	189,060	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	189,060	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	189,060	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	189,060	0	0	0	0

Department Expense Budget Report

JAIL COMMISARY (1008969)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	125,000	149,071	153,143	153,143	153,143
9110 FULL TIME REGULAR PAY (9110)	125,000	149,071	153,143	153,143	153,143
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(34,390)	0	0	0
Salaries Adjustments	0	34,390	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	125,000	149,071	153,143	153,143	153,143
9210-0000 SOCIAL SECURITY (9210-0000)	8,725	10,507	9,920	9,920	9,920
9220-0000 RETIREMENT (9220-0000)	7,564	8,944	9,189	9,189	9,189
9220 RETIREMENT (9220)	7,564	8,944	9,189	9,189	9,189
9230-0000 HEALTH INSURANCE (9230-0000)	13,487	14,800	23,760	23,760	23,760
9230 HEALTH INSURANCE (9230)	13,487	14,800	23,760	23,760	23,760
9235-0000 LIFE INSURANCE (9235-0000)	424	465	292	292	292
9235 LIFE INSURANCE (9235)	424	465	292	292	292
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(4,736)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(4,736)	0	0	0
Benefits Adjustment	0	4,736	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	30,201	34,716	43,161	43,161	43,161
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	80	0	0	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	80	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	190	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	190	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	270	0	0	0	0
9405-0000 FOOD (9405-0000)	129,148	132,000	165,000	132,000	165,000

Department Expense Budget Report

JAIL COMMISARY (1008969)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	35,611	4,600	45,000	35,000	45,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	10,194	11,300	15,000	11,300	15,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	10,194	11,300	15,000	11,300	15,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,013	3,500	1,500	1,500	1,500	
9450 EDUCATIONAL MATERIALS (9450)	2,013	3,500	1,500	1,500	1,500	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	250	250	250	250	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	16,985	20,500	21,000	18,000	21,000	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	32,000	20,000	10,000	20,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	193,950	204,150	267,750	208,050	267,750	
9940-0000 TRANSFERS (9940-0000)	0	35,000	45,000	40,000	45,000	
9950-0000 OTHER (9950-0000)	37,071	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	37,071	35,000	45,000	40,000	45,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	386,492	422,936	509,054	444,354	509,054	

Department Expense Budget Report

MEDICAL EXAMINER (1008972)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	195,556	209,325	209,159	209,159	209,159
9110 FULL TIME REGULAR PAY (9110)	195,556	209,325	209,159	209,159	209,159
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	209,650	0	0	0	0
9120 PART TIME SEASONAL OCCASIONAL (9120)	209,650	0	0	0	0
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(88,699)	0	0	0
9150-0000 OVERTIME (9150-0000)	8,701	0	0	0	0
Salaries Adjustments	0	88,699	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	413,907	209,325	209,159	209,159	209,159
9210-0000 SOCIAL SECURITY (9210-0000)	14,145	14,633	13,844	13,844	13,844
9220-0000 RETIREMENT (9220-0000)	9,154	7,492	7,966	7,966	7,966
9220 RETIREMENT (9220)	9,154	7,492	7,966	7,966	7,966
9230-0000 HEALTH INSURANCE (9230-0000)	25,714	30,800	20,760	20,760	20,760
9230 HEALTH INSURANCE (9230)	25,714	30,800	20,760	20,760	20,760
9235-0000 LIFE INSURANCE (9235-0000)	428	600	188	188	188
9235 LIFE INSURANCE (9235)	428	600	188	188	188
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(2,030)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(2,030)	0	0	0
Benefits Adjustment	0	2,030	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	49,441	53,525	42,758	42,758	42,758
9305-0000 MEDICAL SERVICES (9305-0000)	41,126	27,000	29,000	29,000	29,000
9305 MEDICAL SERVICES (9305)	41,126	27,000	29,000	29,000	29,000
9310-0000 LEGAL SERVICES (9310-0000)	0	100	100	100	100

Department Expense Budget Report

MEDICAL EXAMINER (1008972)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,719	4,154	4,843	4,843	4,843
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,719	4,154	4,843	4,843	4,843
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,212	1,200	1,800	1,800	1,800
9335 COMMUNICATIONS AND IT RELATED (9335)	1,212	1,200	1,800	1,800	1,800
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,310	3,200	3,300	3,300	3,300
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,310	3,200	3,300	3,300	3,300
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	126,903	362,457	389,797	389,797	389,797
9360 CONTRACT WITH OTHER AGENCIES (9360)	126,903	362,457	389,797	389,797	389,797
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,778	1,500	1,780	1,780	1,780
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,778	1,500	1,780	1,780	1,780
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	174,048	399,611	430,620	430,620	430,620
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	7,064	12,000	12,000	8,000	8,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,612	9,400	9,400	9,400	9,400
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	8,612	9,400	9,400	9,400	9,400
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	635	800	800	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	16,312	22,200	22,200	18,200	18,200
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	0	100	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	0	0	200	200	200
OTHER OTHER EXPENSES (OTHER)	0	0	300	300	300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	653,708	684,662	705,037	701,037	701,037

Department Expense Budget Report

COPS UNIVERSAL (1008975)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	201,750	514,623	0	0	0
9110 FULL TIME REGULAR PAY (9110)	201,750	514,623	0	0	0
Salaries Adjustments	0	(514,622)	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	201,750	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	14,279	35,757	0	0	0
9220-0000 RETIREMENT (9220-0000)	12,409	30,877	0	0	0
9220 RETIREMENT (9220)	12,409	30,877	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	28,229	75,221	0	0	0
9230 HEALTH INSURANCE (9230)	28,229	75,221	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	831	2,317	0	0	0
9235 LIFE INSURANCE (9235)	831	2,317	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(144,173)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(144,173)	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	55,748	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	257,498	0	0	0	0

Department Expense Budget Report

COUNTY TRUSTEE'S OFFICE (1009710)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	0	50	50	50	50	50
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	57,279	68,250	72,500	68,250	68,250	68,250
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	57,279	68,250	72,500	68,250	68,250	68,250
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	42,087	42,625	45,125	45,125	45,125	45,125
9335 COMMUNICATIONS AND IT RELATED (9335)	42,087	42,625	45,125	45,125	45,125	45,125
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	82,261	90,000	95,000	50,000	50,000	50,000
9340 OTHER SERVICES RELATED TO DAILY (9340)	82,261	90,000	95,000	50,000	50,000	50,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	16,166	14,000	17,500	14,000	14,000	14,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	16,166	14,000	17,500	14,000	14,000	14,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	197,793	214,925	230,175	177,425	177,425	177,425
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	184,056	144,400	285,000	150,000	150,000	150,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	184,056	144,400	285,000	150,000	150,000	150,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	100	100	100	100	100
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	800	5,050	5,250	1,500	1,500	1,500
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	800	5,050	5,250	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,158	1,550	2,000	2,000	2,000	2,000
9450 EDUCATIONAL MATERIALS (9450)	1,158	1,550	2,000	2,000	2,000	2,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	275	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	186,289	151,100	292,350	153,600	153,600	153,600
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	900	5,000	6,900	6,900	6,900	6,900
9915-0000 LIABILITY CHARGES (9915-0000)	1,200	6,700	9,200	9,200	9,200	9,200
9935-0000 SPACE COSTS (9935-0000)	65,461	64,529	85,000	85,000	85,000	85,000

Department Expense Budget Report

COUNTY TRUSTEE'S OFFICE (1009710)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9950-0000 OTHER (9950-0000)	7,863	9,000	9,500	9,500	9,500
OTHER OTHER EXPENSES (OTHER)	75,424	85,229	110,600	110,600	110,600
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	459,506	451,254	633,125	441,625	441,625

Department Expense Budget Report

PROPERTY SALE (1009720)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	0	85,000	25,000	25,000	25,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	85,000	25,000	25,000	25,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	85,000	25,000	25,000	25,000	

Department Expense Budget Report

GOVT LIBRARY OPERATIONS (2000010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	42,499	39,208	41,447	41,447	41,447	
9110 FULL TIME REGULAR PAY (9110)	42,499	39,208	41,447	41,447	41,447	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	4,598	4,863	4,863	4,863	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	4,598	4,863	4,863	4,863	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(2,289)	(40,156)	(40,156)	(40,156)	
Salaries Adjustments	0	2,289	40,156	40,156	40,156	
SALARIES SALARY EXPENSES (SALARIES)	42,499	43,806	46,309	46,310	46,310	
9210-0000 SOCIAL SECURITY (9210-0000)	3,016	3,133	3,061	3,061	3,061	
9220-0000 RETIREMENT (9220-0000)	2,309	2,628	2,779	2,779	2,779	
9220 RETIREMENT (9220)	2,309	2,628	2,779	2,779	2,779	
9230-0000 HEALTH INSURANCE (9230-0000)	3,387	3,700	3,960	3,960	3,960	
9230 HEALTH INSURANCE (9230)	3,387	3,700	3,960	3,960	3,960	
9235-0000 LIFE INSURANCE (9235-0000)	112	138	69	69	69	
9235 LIFE INSURANCE (9235)	112	138	69	69	69	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(591)	(8,799)	(8,799)	(8,799)	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(591)	(8,799)	(8,799)	(8,799)	
Benefits Adjustment	0	591	8,799	8,799	8,799	
FRINGE FRINGE BENEFITS (FRINGE)	8,824	9,599	9,869	9,869	9,869	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	123	3,600	4,770	4,770	4,770	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	123	3,600	4,770	4,770	4,770	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,490	4,200	2,111	2,111	2,111	
9335 COMMUNICATIONS AND IT RELATED (9335)	3,490	4,200	2,111	2,111	2,111	

Department Expense Budget Report

GOVT LIBRARY OPERATIONS (2000010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	25	500	250	250	250	250
9340 OTHER SERVICES RELATED TO DAILY (9340)	25	500	250	250	250	250
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	45	700	700	700	700	700
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	45	700	700	700	700	700
9380-0000 OTHER SERVICES (9380-0000)	796	17,096	17,096	7,096	7,096	7,096
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,479	26,096	24,927	14,927	14,927	14,927
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	73,739	20,000	78,800	23,219	23,219	23,219
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	73,739	20,000	78,800	23,219	23,219	23,219
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	17,166	10,441	25,000	15,250	15,250	15,250
9450 EDUCATIONAL MATERIALS (9450)	17,166	10,441	25,000	15,250	15,250	15,250
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	300	600	600	600	600
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	90,905	30,741	104,400	39,069	39,069	39,069
9670-0000 INFRASTRUCTURE (9670-0000)	0	0	250	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	250	0	0	0
9925-0000 COMMISSION (9925-0000)	876	406	406	406	406	406
9935-0000 SPACE COSTS (9935-0000)	9,508	9,242	9,310	9,310	9,310	9,310
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	110	110	110	110	110	110
9905 INSURANCE RELATED EXPENSES (9905)	110	110	110	110	110	110
OTHER OTHER EXPENSES (OTHER)	10,494	9,758	9,826	9,826	9,826	9,826
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	157,202	120,000	195,581	120,000	120,000	120,000

Department Expense Budget Report

PUBLIC LIBRARY OPERATIONS (2050010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	5,256,894	5,811,374	6,420,030	4,795,247	4,795,247	
9110 FULL TIME REGULAR PAY (9110)	5,256,894	5,811,374	6,420,030	4,795,247	4,795,247	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	4,138	60,000	1,346,820	1,406,820	1,406,820	
9120 PART TIME SEASONAL OCCASIONAL (9120)	4,138	60,000	1,346,820	1,406,820	1,406,820	
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	1,337	0	0	0	0	
9130 SPECIAL PAYS SUPPLEMENTS BONUS (9130)	1,337	0	0	0	0	
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	0	(1,694,032)	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	20,000	0	(25,000)	(29,300)	
9150-0000 OVERTIME (9150-0000)	16,709	0	0	0	0	
Salaries Adjustments	0	1,694,032	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	5,279,079	5,891,374	7,766,850	6,177,067	6,172,767	
9210-0000 SOCIAL SECURITY (9210-0000)	366,510	414,897	519,970	407,447	407,447	
9220-0000 RETIREMENT (9220-0000)	302,779	337,264	385,381	291,494	291,494	
9220 RETIREMENT (9220)	302,779	337,264	385,381	291,494	291,494	
9230-0000 HEALTH INSURANCE (9230-0000)	512,093	615,000	726,960	659,760	659,760	
9230 HEALTH INSURANCE (9230)	512,093	615,000	726,960	659,760	659,760	
9235-0000 LIFE INSURANCE (9235-0000)	13,994	21,109	9,050	9,050	9,050	
9235 LIFE INSURANCE (9235)	13,994	21,109	9,050	9,050	9,050	
9250-0000 AUTO ALLOWANCE (9250-0000)	4,316	4,300	0	0	4,300	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	84	(315,110)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	84	(315,110)	0	0	0	
Benefits Adjustment	0	277,310	0	0	0	

Department Expense Budget Report

PUBLIC LIBRARY OPERATIONS (2050010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
FRINGE FRINGE BENEFITS (FRINGE)	1,199,777	1,354,770	1,641,361	1,367,750	1,372,050	
9310-0000 LEGAL SERVICES (9310-0000)	43,028	50,000	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,268	18,080	0	0	0	
9320-0040 BANK CHARGES (9320-0040)	0	0	850	600	600	
9320-0050 DUES AND MEMBERSHIP (9320-0050)	0	0	4,970	3,970	3,970	
9320-0060 LICENSED DATABASES STAFF ACC (9320-0060)	0	0	62,429	55,000	55,000	
9320-0070 MISCELL LIBRARY SERVICES (9320-0070)	0	0	65,000	50,000	50,000	
9320 OTHER PROFESSIONAL SERVICES (9320)	1,268	18,080	133,249	109,570	109,570	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	436,068	554,876	0	0	0	
9325-0010 MAINTENANCE CONTRACTS (9325-0010)	0	0	14,987	14,987	14,987	
9325-0020 MAINTENANCE OFFICE EQUIP (9325-0020)	0	0	1,000	1,000	1,000	
9325-0030 OPERATING LEASE PMT (9325-0030)	0	0	28,875	25,000	25,000	
9325-0040 RENT/RENTAL (9325-0040)	0	0	2,830	2,830	2,830	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	436,068	554,876	47,692	43,817	43,817	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	6,929	5,000	0	0	0	
9330-0010 SHOP REPAIRS (9330-0010)	0	0	6,900	5,900	5,900	
9330-0020 CAR WASH (9330-0020)	0	0	200	200	200	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	6,929	5,000	7,100	6,100	6,100	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	120,942	126,000	0	0	0	
9335-0010 COMM SERVICE CONTRACTS (9335-0010)	0	0	83,491	70,000	70,000	
9335-0020 INFO TECH LICENSES/MAINT (9335-0020)	0	0	146,902	130,000	130,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	120,942	126,000	230,393	200,000	200,000	

Department Expense Budget Report

PUBLIC LIBRARY OPERATIONS (2050010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	91,072	51,800	0	0	0	
9340-0040 CONSULTANTS (9340-0040)	0	0	7,000	5,000	5,000	
9340-0050 POSTAGE AND FREIGHT (9340-0050)	0	0	60,000	40,000	40,000	
9340-0060 PRINTING (9340-0060)	0	0	62,767	20,000	20,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	91,072	51,800	129,767	65,000	65,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,456	40	2,000	1,000	1,000	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	2,456	40	2,000	1,000	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,631,221	1,825,390	1,941,127	1,941,127	1,941,127	
9360 CONTRACT WITH OTHER AGENCIES (9360)	1,631,221	1,825,390	1,941,127	1,941,127	1,941,127	
9365-0000 SPACE RENTALS (9365-0000)	6,906	15,600	0	0	0	
9365-0010 PARKING (9365-0010)	0	0	11,500	8,000	8,000	
9365-0020 SPACE RENTALS-BUILDINGS (9365-0020)	0	0	17,360	11,360	11,360	
9365 SPACE RENTALS (9365)	6,906	15,600	28,860	19,360	19,360	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	20,513	19,000	0	0	0	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	0	0	8,500	8,500	8,500	
9370-0020 EMPLOYEE TUITION (9370-0020)	0	0	10,000	5,000	5,000	
9370-0030 EMPLOYEE DUES&MEMB (9370-0030)	0	0	600	400	400	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	20,513	19,000	19,100	13,900	13,900	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,360,402	2,665,786	2,539,288	2,399,874	2,399,874	
9405-0000 FOOD (9405-0000)	1,559	3,800	3,000	3,000	3,000	
9415-0000 UTILITIES AND FUEL (9415-0000)	6,702	10,000	0	0	0	
9415-0020 GASOLINE (9415-0020)	0	0	10,325	8,325	8,325	

Department Expense Budget Report

PUBLIC LIBRARY OPERATIONS (2050010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415 UTILITIES AND FUEL (9415)	6,702	10,000	10,325	8,325	8,325	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	277,288	236,000	0	0	0	
9420-0060 DATA PROCESSING SUPPLIES (9420-0060)	0	0	10,300	10,300	10,300	
9420-0070 OFFICE SUPPLIES (9420-0070)	0	0	105,000	85,000	85,000	
9420-0080 SMALL FURNITURE/EQUIPMENT (9420-0080)	0	0	117,585	27,585	27,585	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	277,288	236,000	232,885	122,885	122,885	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,073	2,000	1,400	1,400	1,400	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	501	1,180	1,365	1,365	1,365	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	501	1,180	1,365	1,365	1,365	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	772,425	550,327	65,000	0	0	
9450-0015 LIBRARY BOOKS/MEDIA (9450-0015)	0	0	600,000	491,017	491,017	
9450-0020 PERIODICALS (9450-0020)	0	0	120,500	80,500	80,500	
9450-0040 LICENSED DATABASES/PUBLID ACCESS (9450-0040)	0	0	153,240	123,240	123,240	
9450-0050 LEASED MATERIALS (9450-0050)	0	0	16,605	16,605	16,605	
9450-0060 PRECATALOGING SERVICES (9450-0060)	0	0	0	30,000	30,000	
9450 EDUCATIONAL MATERIALS (9450)	772,425	550,327	955,345	741,362	741,362	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	431	800	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,059,980	804,107	1,204,320	878,337	878,337	
9650-0000 VEHICLES (9650-0000)	0	0	144,000	40,000	40,000	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	105,909	175,000	1,468,000	50,000	50,000	
9640-0050 DATA PROCESSING EQUIP (9640-0050)	0	0	141,200	31,200	31,200	
9640-0055 OTHER EQUIPMENT (9640-0055)	0	0	30,000	20,000	20,000	

Department Expense Budget Report

PUBLIC LIBRARY OPERATIONS (2050010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9640 MACHINERY EQUIPMENT FURNITURE (9640)	105,909	175,000	1,639,200	101,200	101,200	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	105,909	175,000	1,783,200	141,200	141,200	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	27,900	26,700	24,800	24,800	24,800	
9915-0000 LIABILITY CHARGES (9915-0000)	36,900	35,300	32,900	32,900	32,900	
9925-0000 COMMISSION (9925-0000)	5,016	15,000	15,000	7,000	7,000	
9950-0000 OTHER (9950-0000)	11,426	25,000	25,000	15,000	15,000	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	23,123	27,079	23,474	23,474	23,474	
9905 INSURANCE RELATED EXPENSES (9905)	23,123	27,079	23,474	23,474	23,474	
OTHER OTHER EXPENSES (OTHER)	104,366	129,079	121,174	103,174	103,174	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	10,109,512	11,020,116	15,056,193	11,067,402	11,067,402	

Department Expense Budget Report

ROTHROCK ESTATES (2050030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	16,183	0	15,000	15,000	15,000	
9450 EDUCATIONAL MATERIALS (9450)	16,183	0	15,000	15,000	15,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP	16,183	0	15,000	15,000	15,000	
(MATERIALS)	16,183	0	15,000	15,000	15,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	16,183	0	15,000	15,000	15,000	

Department Expense Budget Report

BECK CULTURAL CENTER (2050080)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	105,250	125,640	196,887	196,887	196,887	
9110 FULL TIME REGULAR PAY (9110)	105,250	125,640	196,887	196,887	196,887	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(48,326)	0	0	0	
9150-0000 OVERTIME (9150-0000)	0	10,000	0	0	0	
Salaries Adjustments	0	43,826	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	105,250	131,140	196,887	196,887	196,887	
9210-0000 SOCIAL SECURITY (9210-0000)	7,684	9,583	14,158	14,158	14,158	
9220-0000 RETIREMENT (9220-0000)	6,239	7,869	11,813	11,813	11,813	
9220 RETIREMENT (9220)	6,239	7,869	11,813	11,813	11,813	
9230-0000 HEALTH INSURANCE (9230-0000)	2,739	7,800	16,800	16,800	16,800	
9230 HEALTH INSURANCE (9230)	2,739	7,800	16,800	16,800	16,800	
9235-0000 LIFE INSURANCE (9235-0000)	314	1,648	148	148	148	
9235 LIFE INSURANCE (9235)	314	1,648	148	148	148	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(14,287)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(14,287)	0	0	0	
Benefits Adjustment	0	14,287	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	16,976	26,900	42,919	42,919	42,919	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	514	4,000	4,000	500	500	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	514	4,000	4,000	500	500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	149	1,000	1,000	250	250	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	149	1,000	1,000	250	250	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,840	10,000	10,000	7,000	7,000	

Department Expense Budget Report

BECK CULTURAL CENTER (2050080)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335 COMMUNICATIONS AND IT RELATED						
(9335)	5,840	10,000	10,000	7,000	7,000	
9340-0000 OTHER SERVICES RELATED TO DAILY						
(9340-0000)	3,414	5,700	40,700	1,700	1,700	
9340 OTHER SERVICES RELATED TO DAILY						
(9340)	3,414	5,700	40,700	1,700	1,700	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS						
(9350-0000)	180	40	40	40	40	
9350 SERVICES-MAINT OF BLDG & GROUNDS						
(9350)	180	40	40	40	40	
9360-0000 CONTRACT WITH OTHER AGENCIES						
(9360-0000)	11,923	167,933	206,681	206,681	206,681	
9360 CONTRACT WITH OTHER AGENCIES						
(9360)	11,923	167,933	206,681	206,681	206,681	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370-0000)	1,220	2,000	5,000	1,000	1,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370)	1,220	2,000	5,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	23,240	190,673	267,421	217,171	217,171	
9405-0000 FOOD (9405-0000)	533	1,000	1,000	750	750	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,729	1,000	0	0	0	
9415 UTILITIES AND FUEL (9415)	2,729	1,000	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420-0000)	21,739	9,000	5,000	2,000	2,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420)	21,739	9,000	5,000	2,000	2,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES						
(9430-0000)	0	300	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,564	6,000	10,000	2,500	2,500	
9450 EDUCATIONAL MATERIALS (9450)	2,564	6,000	10,000	2,500	2,500	
9465-0000 OTHER MATERIALS AND SUPPLIES						
(9465-0000)	0	0	500	500	500	
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	27,565	17,300	16,500	5,750	5,750	
9910-0000 WORKERS COMPENSATION CHARGES						
(9910-0000)	0	5,000	5,000	2,000	2,000	
9915-0000 LIABILITY CHARGES (9915-0000)	0	2,000	2,000	500	500	

Department Expense Budget Report

BECK CULTURAL CENTER (2050080)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	109	4,000	4,000	500	500	
9905 INSURANCE RELATED EXPENSES (9905)	109	4,000	4,000	500	500	
OTHER OTHER EXPENSES (OTHER)	109	11,000	11,000	3,000	3,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	173,139	377,013	534,727	465,727	465,727	

Department Expense Budget Report

SOLWAY YARD WASTE (2100220)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	3,300	0	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	3,300	0	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,624	0	0	0	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	4,624	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,924	0	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	139	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	1,617	0	0	0	0	0
9415 UTILITIES AND FUEL (9415)	1,617	0	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	66	0	0	0	0	0
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	3	0	0	0	0	0
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	3	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,825	0	0	0	0	0
9630-0000 IMPROVEMENTS NON BUILDING (9630-0000)	7,490	0	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	7,490	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	17,238	0	0	0	0	0

Department Expense Budget Report

RECYCLING YARD EQUIPMENT (2100230)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9315-0000 EDUCATIONAL SERVICES (9315-0000)	31,428	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	31,428	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	31,428	0	0	0	0	0

Department Expense Budget Report

TIRE TRANSFER PROGRAM (2100310)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	605	500	500	500	500	500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	605	500	500	500	500	500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	907	1,000	1,000	1,000	1,000	1,000
9335 COMMUNICATIONS AND IT RELATED (9335)	907	1,000	1,000	1,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	288	100	100	100	100	100
9340 OTHER SERVICES RELATED TO DAILY (9340)	288	100	100	100	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	582,173	600,000	600,000	600,000	600,000	600,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	582,173	600,000	600,000	600,000	600,000	600,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	583,973	601,600	601,600	601,600	601,600	601,600
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	583,973	601,600	601,600	601,600	601,600	601,600

Department Expense Budget Report

LITTER GRANT (2100320)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	4,648	0	0	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	4,648	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	4,648	0	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,570	1,500	1,500	1,500	1,500	1,500
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	3,570	1,500	1,500	1,500	1,500	1,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	855	2,000	2,000	500	500	500
9335 COMMUNICATIONS AND IT RELATED (9335)	855	2,000	2,000	500	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20	0	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	20	0	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	67	0	0	0	0	0
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	67	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	74	0	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	74	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,585	3,500	3,500	2,000	2,000	2,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	50	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	7,432	5,000	6,000	6,000	6,000	6,000
9415 UTILITIES AND FUEL (9415)	7,432	5,000	6,000	6,000	6,000	6,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	45	0	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	45	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,855	0	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	1,855	0	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,264	500	500	500	500	500

Department Expense Budget Report

LITTER GRANT (2100320)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440 VEHICLES-REPAIR/MAINT/SUPPLIES						
(9440)	2,264	500	500	500	500	500
9455-0000 SAFETY AND LAW ENFORCEMENT						
SUPPLIES (9455-0000)	1,134	500	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY						
OPERATIONS (9460-0000)	517	250	250	250	250	250
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	13,297	6,250	7,250	7,250	7,250	7,250
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	22,531	9,750	10,750	9,250	9,250	9,250

Department Expense Budget Report

RECYCLING PROGRAM (2100330)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	92,198	104,536	109,765	109,765	109,765	
9110 FULL TIME REGULAR PAY (9110)	92,198	104,536	109,765	109,765	109,765	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(67,428)	0	0	0	
9150-0000 OVERTIME (9150-0000)	1,811	0	0	0	0	
Salaries Adjustments	0	67,428	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	94,009	104,536	109,765	109,765	109,765	
9210-0000 SOCIAL SECURITY (9210-0000)	6,354	7,125	4,974	4,974	4,974	
9220-0000 RETIREMENT (9220-0000)	5,641	6,272	6,586	6,586	6,586	
9220 RETIREMENT (9220)	5,641	6,272	6,586	6,586	6,586	
9230-0000 HEALTH INSURANCE (9230-0000)	16,513	19,300	20,760	20,760	20,760	
9230 HEALTH INSURANCE (9230)	16,513	19,300	20,760	20,760	20,760	
9235-0000 LIFE INSURANCE (9235-0000)	296	458	211	211	211	
9235 LIFE INSURANCE (9235)	296	458	211	211	211	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(9,320)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(9,320)	0	0	0	
Benefits Adjustment	0	9,320	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	28,805	33,155	32,531	32,531	32,531	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,641	1,500	1,500	0	0	
9320 OTHER PROFESSIONAL SERVICES (9320)	2,641	1,500	1,500	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,586	2,000	4,000	4,000	4,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	4,586	2,000	4,000	4,000	4,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	18,133	15,000	13,500	13,500	13,500	

Department Expense Budget Report

RECYCLING PROGRAM (2100330)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	18,133	15,000	13,500	13,500	13,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	185	500	0	0	0	
9335 COMMUNICATIONS AND IT RELATED (9335)	185	500	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	650	700	700	500	500	
9340 OTHER SERVICES RELATED TO DAILY (9340)	650	700	700	500	500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	2,300	2,300	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	131,521	115,000	135,000	135,000	135,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	131,521	115,000	135,000	135,000	135,000	
9365-0000 SPACE RENTALS (9365-0000)	6	0	0	0	0	
9365 SPACE RENTALS (9365)	6	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,654	2,120	2,120	2,120	2,120	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,654	2,120	2,120	2,120	2,120	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	161,376	139,120	159,120	155,120	155,120	
9405-0000 FOOD (9405-0000)	0	100	100	100	100	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	5,934	1,000	500	300	300	
9415-0000 UTILITIES AND FUEL (9415-0000)	22,749	15,000	25,000	25,000	25,000	
9415 UTILITIES AND FUEL (9415)	22,749	15,000	25,000	25,000	25,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	238	650	650	650	650	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	238	650	650	650	650	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	8,256	1,000	1,000	1,000	1,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	2,211	2,000	1,000	1,000	1,000	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	2,211	2,000	1,000	1,000	1,000	

Department Expense Budget Report

RECYCLING PROGRAM (2100330)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	8,949	3,100	4,100	4,100	4,100
9440 VEHICLES-REPAIR/MAINT/SUPPLIES	8,949	3,100	4,100	4,100	4,100
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	500	0	0	0
9445 CONSTRUCTION HEAVY MAINTENANCE	0	500	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	280	1,780	1,000	500	500
9450 EDUCATIONAL MATERIALS (9450)	280	1,780	1,000	500	500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	0	750	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,081	200	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	49,698	25,330	34,300	32,850	32,850
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	25,898	21,000	21,000	0	0
9640 MACHINERY EQUIPMENT FURNITURE	25,898	21,000	21,000	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	25,898	21,000	21,000	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	200	200	200	200
9915-0000 LIABILITY CHARGES (9915-0000)	0	200	300	300	300
OTHER OTHER EXPENSES (OTHER)	0	400	500	500	500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	359,786	323,541	357,216	330,766	330,766

Department Expense Budget Report

HOUSEHOLD HAZARDOUS WASTE (2100340)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,340	0	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	2,340	0	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	9,074	15,000	15,000	15,000	15,000	15,000
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	9,074	15,000	15,000	15,000	15,000	15,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	74,910	45,000	45,000	45,000	45,000	45,000
9360 CONTRACT WITH OTHER AGENCIES (9360)	74,910	45,000	45,000	45,000	45,000	45,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	86,324	60,000	60,000	60,000	60,000	60,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	444	0	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	444	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	444	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	86,768	60,000	60,000	60,000	60,000	60,000

Department Expense Budget Report

OTHER CHARGES (2100350)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	513	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	513	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	513	0	0	0	0	0

Department Expense Budget Report

ADMINISTRATION (2100110)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	107,776	97,918	112,380	112,380	112,380	
9110 FULL TIME REGULAR PAY (9110)	107,776	97,918	112,380	112,380	112,380	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	19,043	14,560	14,560	14,560	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	19,043	14,560	14,560	14,560	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(21,609)	0	0	0	
Salaries Adjustments	0	21,609	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	107,776	116,961	126,940	126,940	126,940	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	17	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	17	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	7,057	8,244	8,263	8,263	8,263	
9220-0000 RETIREMENT (9220-0000)	6,005	5,874	6,743	6,743	6,743	
9220 RETIREMENT (9220)	6,005	5,874	6,743	6,743	6,743	
9230-0000 HEALTH INSURANCE (9230-0000)	12,196	11,500	12,360	12,360	12,360	
9230 HEALTH INSURANCE (9230)	12,196	11,500	12,360	12,360	12,360	
9235-0000 LIFE INSURANCE (9235-0000)	224	254	127	127	127	
9235 LIFE INSURANCE (9235)	224	254	127	127	127	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(1,965)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(1,965)	0	0	0	
Benefits Adjustment	0	1,966	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	25,498	25,873	27,493	27,493	27,493	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	93	0	0	0	0	
9320 OTHER PROFESSIONAL SERVICES (9320)	93	0	0	0	0	

Department Expense Budget Report

ADMINISTRATION (2100110)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,854	3,050	3,050	3,050	3,050
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	5,854	3,050	3,050	3,050	3,050
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,564	750	750	750	750
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,564	750	750	750	750
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,932	5,000	5,000	5,000	5,000
9335 COMMUNICATIONS AND IT RELATED (9335)	4,932	5,000	5,000	5,000	5,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	245	700	20,700	20,700	20,700
9340 OTHER SERVICES RELATED TO DAILY (9340)	245	700	20,700	20,700	20,700
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,052	2,500	2,500	2,500	2,500
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	2,052	2,500	2,500	2,500	2,500
9365-0000 SPACE RENTALS (9365-0000)	50	50	100	50	50
9365 SPACE RENTALS (9365)	50	50	100	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,270	2,200	2,200	2,200	2,200
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,270	2,200	2,200	2,200	2,200
9380-0000 OTHER SERVICES (9380-0000)	684	1,100	700	700	700
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	21,743	15,350	35,000	34,950	34,950
9405-0000 FOOD (9405-0000)	877	200	300	300	300
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	100	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	6,500	6,800	6,800	6,000	6,000
9415 UTILITIES AND FUEL (9415)	6,500	6,800	6,800	6,000	6,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,047	2,000	2,000	2,000	2,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,047	2,000	2,000	2,000	2,000

Department Expense Budget Report

ADMINISTRATION (2100110)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	2,756	2,500	2,500	500	500	
9435						
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	2,756	2,500	2,500	500	500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	377	300	300	300	300	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES						
(9440)	377	300	300	300	300	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	742	500	100	100	100	
9450 EDUCATIONAL MATERIALS (9450)						
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	391	100	750	100	100	
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	13,791	12,400	12,750	9,300	9,300	
9650-0000 VEHICLES (9650-0000)	0	22,500	0	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)						
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	11,700	35,300	53,100	53,100	53,100	
9915-0000 LIABILITY CHARGES (9915-0000)	15,500	46,600	70,100	70,100	70,100	
9925-0000 COMMISSION (9925-0000)	0	0	0	500	500	
OTHER OTHER EXPENSES (OTHER)						
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	196,007	274,984	325,383	322,383	322,383	

Department Expense Budget Report

CONVENIENCE CENTERS (2100120)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	423,238	412,616	446,238	446,238	446,238	
9110 FULL TIME REGULAR PAY (9110)	423,238	412,616	446,238	446,238	446,238	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	5,000	0	0	0	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	5,000	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(354,324)	0	0	0	
9150-0000 OVERTIME (9150-0000)	9,115	6,000	0	0	0	
Salaries Adjustments	0	348,324	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	432,353	417,616	446,238	446,238	446,238	
9210-0000 SOCIAL SECURITY (9210-0000)	28,902	27,433	26,040	26,040	26,040	
9220-0000 RETIREMENT (9220-0000)	24,508	25,057	26,774	26,774	26,774	
9220 RETIREMENT (9220)	24,508	25,057	26,774	26,774	26,774	
9230-0000 HEALTH INSURANCE (9230-0000)	81,150	115,400	87,480	87,480	87,480	
9230 HEALTH INSURANCE (9230)	81,150	115,400	87,480	87,480	87,480	
9235-0000 LIFE INSURANCE (9235-0000)	1,320	1,951	749	749	749	
9235 LIFE INSURANCE (9235)	1,320	1,951	749	749	749	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(216)	(78,678)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	(216)	(78,678)	0	0	0	
Benefits Adjustment	0	78,678	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	135,665	169,841	141,043	141,043	141,043	
9310-0000 LEGAL SERVICES (9310-0000)	46	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	64,812	101,000	101,000	81,000	81,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	64,812	101,000	101,000	81,000	81,000	

Department Expense Budget Report

CONVENIENCE CENTERS (2100120)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	8,769	8,000	5,000	5,000	5,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	8,769	8,000	5,000	5,000	5,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,419	6,000	6,000	6,000	6,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	5,419	6,000	6,000	6,000	6,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	23	500	500	500	500	
9340 OTHER SERVICES RELATED TO DAILY (9340)	23	500	500	500	500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,399,898	1,635,000	2,000,000	1,800,000	1,800,000	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	1,399,898	1,635,000	2,000,000	1,800,000	1,800,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	566	1,000	1,000	1,000	1,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	566	1,000	1,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,479,533	1,751,500	2,113,500	1,893,500	1,893,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	800	300	375	375	375	
9415-0000 UTILITIES AND FUEL (9415-0000)	24,961	26,000	60,000	45,000	45,000	
9415 UTILITIES AND FUEL (9415)	24,961	26,000	60,000	45,000	45,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	586	800	500	500	500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	586	800	500	500	500	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	28	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	3,162	2,500	2,500	2,500	2,500	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	3,162	2,500	2,500	2,500	2,500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	172	500	500	500	500	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	172	500	500	500	500	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	1,778	4,300	4,000	4,000	4,000	

Department Expense Budget Report

CONVENIENCE CENTERS (2100120)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9445 CONSTRUCTION HEAVY MAINTENANCE						
(9445)	1,778	4,300	4,000	4,000	4,000	
9455-0000 SAFETY AND LAW ENFORCEMENT						
SUPPLIES (9455-0000)	87	200	1,000	200	200	
9460-0000 OTHER MATERIALS FOR DAILY						
OPERATIONS (9460-0000)	1,235	350	350	350	350	
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	32,808	34,950	69,225	53,425	53,425	
9910-0000 WORKERS COMPENSATION CHARGES						
(9910-0000)	5,000	12,600	11,400	11,400	11,400	
9915-0000 LIABILITY CHARGES (9915-0000)	6,700	16,700	15,100	15,100	15,100	
9950-0000 OTHER (9950-0000)	0	6,826	6,826	6,826	6,826	
OTHER OTHER EXPENSES (OTHER)	11,700	36,126	33,326	33,326	33,326	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,092,059	2,410,033	2,803,332	2,567,532	2,567,532	

Department Expense Budget Report

CONVENIENCE CENTERS-BOND (2100125)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9630-0000 IMPROVEMENTS NON BUILDING (9630-0000)	6,032	0	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	6,032	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	6,032	0	0	0	0	0

Department Expense Budget Report

YARD WASTE FACILITY (2100130)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	33,295	34,723	36,706	36,706	36,706	
9110 FULL TIME REGULAR PAY (9110)	33,295	34,723	36,706	36,706	36,706	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(1,446)	0	0	0	
Salaries Adjustments	0	1,446	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	33,295	34,723	36,706	36,706	36,706	
9210-0000 SOCIAL SECURITY (9210-0000)	2,149	2,282	2,058	2,058	2,058	
9220-0000 RETIREMENT (9220-0000)	1,998	2,084	2,202	2,202	2,202	
9220 RETIREMENT (9220)	1,998	2,084	2,202	2,202	2,202	
9230-0000 HEALTH INSURANCE (9230-0000)	6,822	7,800	8,400	8,400	8,400	
9230 HEALTH INSURANCE (9230)	6,822	7,800	8,400	8,400	8,400	
9235-0000 LIFE INSURANCE (9235-0000)	112	138	69	69	69	
9235 LIFE INSURANCE (9235)	112	138	69	69	69	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(329)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(329)	0	0	0	
Benefits Adjustment	0	328	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	11,081	12,303	12,729	12,729	12,729	
9310-0000 LEGAL SERVICES (9310-0000)	150	400	400	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	911	1,500	1,500	1,000	1,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	911	1,500	1,500	1,000	1,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	58	700	700	500	500	
9335 COMMUNICATIONS AND IT RELATED (9335)	58	700	700	500	500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	33	4,050	4,050	2,050	2,050	

Department Expense Budget Report

YARD WASTE FACILITY (2100130)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340 OTHER SERVICES RELATED TO DAILY						
(9340)	33	4,050	4,050	2,050	2,050	
9360-0000 CONTRACT WITH OTHER AGENCIES						
(9360-0000)	83,813	80,000	80,000	80,000	80,000	
9360 CONTRACT WITH OTHER AGENCIES						
(9360)	83,813	80,000	80,000	80,000	80,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370-0000)	505	1,500	1,500	1,500	1,500	
9370 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370)	505	1,500	1,500	1,500	1,500	
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	85,471	88,150	88,150	85,050	85,050	
9415-0000 UTILITIES AND FUEL (9415-0000)						
	2,277	0	0	0	0	
9415 UTILITIES AND FUEL (9415)						
	2,277	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES						
(9435-0000)	47	0	0	0	0	
9435						
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)						
	47	0	0	0	0	
9455-0000 SAFETY AND LAW ENFORCEMENT						
SUPPLIES (9455-0000)	67	0	0	0	0	
9460-0000 OTHER MATERIALS FOR DAILY						
OPERATIONS (9460-0000)	75	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	2,465	0	0	0	0	
9910-0000 WORKERS COMPENSATION CHARGES						
(9910-0000)	0	30,600	27,600	27,600	27,600	
9915-0000 LIABILITY CHARGES (9915-0000)						
	0	40,500	36,500	36,500	36,500	
OTHER OTHER EXPENSES (OTHER)						
	0	71,100	64,100	64,100	64,100	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	132,311	206,276	201,685	198,585	198,585	

Department Expense Budget Report

CLEAN AIR 103 PM 2.5 9/04 (2150010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	53,302	47,588	49,084	49,084	49,084	
9110 FULL TIME REGULAR PAY (9110)	53,302	47,588	49,084	49,084	49,084	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	8,155	0	0	0	
Salaries Adjustments	0	(8,155)	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	53,302	47,588	49,084	49,084	49,084	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	223	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	223	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	3,468	3,422	3,530	3,530	3,530	
9220-0000 RETIREMENT (9220-0000)	3,145	2,855	2,945	2,945	2,945	
9220 RETIREMENT (9220)	3,145	2,855	2,945	2,945	2,945	
9230-0000 HEALTH INSURANCE (9230-0000)	9,134	9,650	8,724	8,724	8,724	
9230 HEALTH INSURANCE (9230)	9,134	9,650	8,724	8,724	8,724	
9235-0000 LIFE INSURANCE (9235-0000)	186	186	94	94	94	
9235 LIFE INSURANCE (9235)	186	186	94	94	94	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	2,390	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	2,390	0	0	0	
Benefits Adjustment	0	(2,390)	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	16,157	16,113	15,293	15,293	15,293	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	12,404	18,000	18,000	18,000	18,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	12,404	18,000	18,000	18,000	18,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	518	3,000	3,000	3,000	3,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	518	3,000	3,000	3,000	3,000	

Department Expense Budget Report

CLEAN AIR 103 PM 2.5 9/04 (2150010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	12,922	21,000	21,000	21,000	21,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	9,574	9,000	9,000	9,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT	0	9,574	9,000	9,000	9,000	
(9420)						
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	6,920	10,000	10,000	10,000	10,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP	6,920	19,574	19,000	19,000	19,000	
(MATERIALS)						
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	89,590	0	0	0	
9640 MACHINERY EQUIPMENT FURNITURE	0	89,590	0	0	0	
(9640)						
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	89,590	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	89,301	193,866	104,377	104,377	104,377	

Department Expense Budget Report

AIR POLLUTION 9/04 (2150020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	47,129	0	0	0	0	0
9110 FULL TIME REGULAR PAY (9110)	47,129	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	47,129	0	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	3,270	0	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	2,828	0	0	0	0	0
9220 RETIREMENT (9220)	2,828	0	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	4,925	0	0	0	0	0
9230 HEALTH INSURANCE (9230)	4,925	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	60	0	0	0	0	0
9235 LIFE INSURANCE (9235)	60	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	11,082	0	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	756	0	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	489	0	0	0	0	0
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	489	0	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	219	0	0	0	0	0
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	219	0	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,581	0	0	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	1,581	0	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,566	0	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY (9340)	5,566	0	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	63	0	0	0	0	0
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	63	0	0	0	0	0

Department Expense Budget Report

AIR POLLUTION 9/04 (2150020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	39,764	0	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES (9360)	39,764	0	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	3	0	0	0	0	0
9365 SPACE RENTALS (9365)	3	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,591	0	0	0	0	0
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	5,591	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	54,033	0	0	0	0	0
9405-0000 FOOD (9405-0000)	46	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	2,112	0	0	0	0	0
9415 UTILITIES AND FUEL (9415)	2,112	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	19,672	0	0	0	0	0
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	19,672	0	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	(267)	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	144	0	0	0	0	0
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	144	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,585	0	0	0	0	0
9450 EDUCATIONAL MATERIALS (9450)	1,585	0	0	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	200	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	2,089	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	25,580	0	0	0	0	0
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	6,798	0	0	0	0	0
9640 MACHINERY EQUIPMENT FURNITURE (9640)	6,798	0	0	0	0	0

Department Expense Budget Report

AIR POLLUTION 9/04 (2150020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	6,798	0	0	0	0	0
9930-0000 INDIRECT COSTS (9930-0000)	9,481	0	0	0	0	0
9935-0000 SPACE COSTS (9935-0000)	15,907	0	0	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	293	0	0	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	293	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	25,680	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	170,303	0	0	0	0	0

Department Expense Budget Report

AIR POLLUTION 9/05 (2150030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	196,139	254,016	278,370	278,370	278,370	
9110 FULL TIME REGULAR PAY (9110)	196,139	254,016	278,370	278,370	278,370	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	33,424	0	0	0	
Salaries Adjustments	0	(33,424)	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	196,139	254,016	278,370	278,370	278,370	
9210-0000 SOCIAL SECURITY (9210-0000)	12,922	18,266	20,018	20,018	20,018	
9220-0000 RETIREMENT (9220-0000)	11,212	15,240	16,702	16,702	16,702	
9220 RETIREMENT (9220)	11,212	15,240	16,702	16,702	16,702	
9230-0000 HEALTH INSURANCE (9230-0000)	17,999	27,685	29,394	29,394	29,394	
9230 HEALTH INSURANCE (9230)	17,999	27,685	29,394	29,394	29,394	
9235-0000 LIFE INSURANCE (9235-0000)	349	902	402	402	402	
9235 LIFE INSURANCE (9235)	349	902	402	402	402	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	9,499	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	9,499	0	0	0	
Benefits Adjustment	0	(9,498)	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	42,482	62,094	66,516	66,516	66,516	
9310-0000 LEGAL SERVICES (9310-0000)	2,212	1,500	1,500	1,500	1,500	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	2,000	2,000	2,000	2,000	
9320 OTHER PROFESSIONAL SERVICES (9320)	0	2,000	2,000	2,000	2,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,686	10,500	10,500	10,500	10,500	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,686	10,500	10,500	10,500	10,500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,844	4,000	4,000	4,000	4,000	

Department Expense Budget Report

AIR POLLUTION 9/05 (2150030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,844	4,000	4,000	4,000	4,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,958	8,000	8,000	8,000	8,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	4,958	8,000	8,000	8,000	8,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	6,032	12,500	22,500	22,500	22,500	
9340 OTHER SERVICES RELATED TO DAILY (9340)	6,032	12,500	22,500	22,500	22,500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	189	2,500	2,500	2,500	2,500	
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	189	2,500	2,500	2,500	2,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	29,712	50,000	45,000	45,000	45,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	29,712	50,000	45,000	45,000	45,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	14,882	12,650	12,650	12,650	12,650	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	14,882	12,650	12,650	12,650	12,650	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	62,516	103,650	108,650	108,650	108,650	
9405-0000 FOOD (9405-0000)	393	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	9,445	12,500	12,500	12,500	12,500	
9415 UTILITIES AND FUEL (9415)	9,445	12,500	12,500	12,500	12,500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	21,232	21,000	21,000	21,000	21,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	21,232	21,000	21,000	21,000	21,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	5,625	12,000	10,000	10,000	10,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	2,000	2,000	2,000	2,000	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	0	2,000	2,000	2,000	2,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	176	0	0	0	0	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	176	0	0	0	0	

Department Expense Budget Report

AIR POLLUTION 9/05 (2150030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	750	750	750	750	750
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	0	750	750	750	750	750
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,265	12,500	12,500	12,500	12,500	12,500
9450 EDUCATIONAL MATERIALS (9450)	3,265	12,500	12,500	12,500	12,500	12,500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	285	1,000	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	40,421	61,750	59,750	59,750	59,750	59,750
9930-0000 INDIRECT COSTS (9930-0000)	38,871	0	0	0	0	0
9935-0000 SPACE COSTS (9935-0000)	86,258	0	0	0	0	0
9940-0000 TRANSFERS (9940-0000)	0	115,010	115,010	115,010	115,010	115,010
9950-0000 OTHER (9950-0000)	50	0	0	18,061	18,061	18,061
OTHER OTHER EXPENSES (OTHER)	125,179	115,010	115,010	133,071	133,071	133,071
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	466,737	596,520	628,296	646,357	646,357	646,357

Department Expense Budget Report

PERMIT FEE OFFICE (2150040)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	133,748	118,774	122,055	122,055	122,055	
9110 FULL TIME REGULAR PAY (9110)	133,748	118,774	122,055	122,055	122,055	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(4,178)	0	0	0	
Salaries Adjustments	0	4,177	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	133,748	118,774	122,055	122,055	122,055	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	1,307	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	1,307	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	8,880	8,541	8,777	8,777	8,777	
9220-0000 RETIREMENT (9220-0000)	7,715	7,127	7,323	7,323	7,323	
9220 RETIREMENT (9220)	7,715	7,127	7,323	7,323	7,323	
9230-0000 HEALTH INSURANCE (9230-0000)	12,933	14,250	17,400	17,400	17,400	
9230 HEALTH INSURANCE (9230)	12,933	14,250	17,400	17,400	17,400	
9235-0000 LIFE INSURANCE (9235-0000)	343	457	219	219	219	
9235 LIFE INSURANCE (9235)	343	457	219	219	219	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(64)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(64)	0	0	0	
Benefits Adjustment	0	63	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	31,179	30,374	33,719	33,719	33,719	
9310-0000 LEGAL SERVICES (9310-0000)	70	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,196	4,500	2,000	2,000	2,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	4,196	4,500	2,000	2,000	2,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,024	4,000	3,000	3,000	3,000	

Department Expense Budget Report

PERMIT FEE OFFICE (2150040)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340 OTHER SERVICES RELATED TO DAILY						
(9340)	2,024	4,000	3,000	3,000	3,000	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,000	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	69,405	40,000	65,000	65,000	65,000	
9360 CONTRACT WITH OTHER AGENCIES						
(9360)	69,405	40,000	65,000	65,000	65,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,084	2,500	2,500	2,500	2,500	
9370 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370)	3,084	2,500	2,500	2,500	2,500	
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	79,779	51,000	72,500	72,500	72,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	78	1,000	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	674	2,500	2,500	2,500	2,500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420)	674	2,500	2,500	2,500	2,500	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	233	0	0	0	0	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	1,500	0	0	0	
9445 CONSTRUCTION HEAVY MAINTENANCE						
(9445)	0	1,500	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	4,501	1,500	3,000	3,000	3,000	
9450 EDUCATIONAL MATERIALS (9450)	4,501	1,500	3,000	3,000	3,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	5,486	6,500	5,500	5,500	5,500	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	3,700	6,400	6,600	6,600	6,600	
9915-0000 LIABILITY CHARGES (9915-0000)	5,000	8,500	8,500	8,500	8,500	
OTHER OTHER EXPENSES (OTHER)	8,700	14,900	15,100	15,100	15,100	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	258,892	221,548	248,873	248,873	248,873	

Department Expense Budget Report

TITLE V PROGRAM (2150050)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	80,297	126,854	115,976	115,976	115,976	
9110 FULL TIME REGULAR PAY (9110)	80,297	126,854	115,976	115,976	115,976	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(81,198)	0	0	0	
Salaries Adjustments	0	81,198	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	80,297	126,854	115,976	115,976	115,976	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	768	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	768	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	5,334	9,122	8,340	8,340	8,340	
9220-0000 RETIREMENT (9220-0000)	4,628	7,611	6,959	6,959	6,959	
9220 RETIREMENT (9220)	4,628	7,611	6,959	6,959	6,959	
9230-0000 HEALTH INSURANCE (9230-0000)	7,410	13,715	14,682	14,682	14,682	
9230 HEALTH INSURANCE (9230)	7,410	13,715	14,682	14,682	14,682	
9235-0000 LIFE INSURANCE (9235-0000)	542	410	186	186	186	
9235 LIFE INSURANCE (9235)	542	410	186	186	186	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(20,228)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(20,228)	0	0	0	
Benefits Adjustment	0	20,228	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	18,683	30,858	30,167	30,167	30,167	
9310-0000 LEGAL SERVICES (9310-0000)	25,749	1,000	750	750	750	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,631	2,000	2,000	2,000	2,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	1,631	2,000	2,000	2,000	2,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	4,000	4,000	4,000	4,000	

Department Expense Budget Report

TITLE V PROGRAM (2150050)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340 OTHER SERVICES RELATED TO DAILY						
(9340)	0	4,000	4,000	4,000	4,000	
9360-0000 CONTRACT WITH OTHER AGENCIES						
(9360-0000)	0	25,000	25,000	25,000	25,000	
9360 CONTRACT WITH OTHER AGENCIES						
(9360)	0	25,000	25,000	25,000	25,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370-0000)	2,180	5,100	5,000	5,000	5,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL						
TRAINING (9370)	2,180	5,100	5,000	5,000	5,000	
SERVICES SERVICE AND CONTRACT EXP						
(SERVICES)	29,559	37,100	36,750	36,750	36,750	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420-0000)	8,042	17,000	16,500	16,500	16,500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420)	8,042	17,000	16,500	16,500	16,500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)						
	0	1,000	1,000	1,000	1,000	
9450 EDUCATIONAL MATERIALS (9450)						
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	8,042	18,000	17,500	17,500	17,500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	136,581	212,812	200,393	200,393	200,393	

Department Expense Budget Report

TOURISM (2200010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,812,822	2,157,750	2,222,482	2,400,000	2,400,000
9360 CONTRACT WITH OTHER AGENCIES	1,812,822	2,157,750	2,222,482	2,400,000	2,400,000
(9360) SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,812,822	2,157,750	2,222,482	2,400,000	2,400,000
9510-0000 PRINCIPAL (9510-0000)	0	63,500	0	0	0
DEBT DEBT SERVICE (DEBT)	0	63,500	0	0	0
9925-0000 COMMISSION (9925-0000)	42,260	0	70,000	80,000	80,000
9940-0000 TRANSFERS (9940-0000)	1,000,000	100,000	72,405	250,000	250,000
9950-0000 OTHER (9950-0000)	3,534,250	1,878,750	1,935,113	2,070,000	2,070,000
OTHER OTHER EXPENSES (OTHER)	4,576,510	1,978,750	2,077,518	2,400,000	2,400,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	6,389,332	4,200,000	4,300,000	4,800,000	4,800,000

Department Expense Budget Report

FIRE DISTRICT PAYMENTS (2250010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	149,551	158,000	165,000	165,000	165,000	165,000
9360 CONTRACT WITH OTHER AGENCIES	149,551	158,000	165,000	165,000	165,000	165,000
(9360) SERVICES SERVICE AND CONTRACT EXP	149,551	158,000	165,000	165,000	165,000	165,000
(SERVICES)	149,551	158,000	165,000	165,000	165,000	165,000
9925-0000 COMMISSION (9925-0000)	3,281	7,000	8,000	8,000	8,000	8,000
9940-0000 TRANSFERS (9940-0000)	0	7,000	7,000	7,000	7,000	7,000
OTHER OTHER EXPENSES (OTHER)	3,281	14,000	15,000	15,000	15,000	15,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	152,831	172,000	180,000	180,000	180,000	180,000

Department Expense Budget Report

FEDERAL DRUG DOLLARS (2300010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	10,576	0	25,000	25,000	25,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	10,576	0	25,000	25,000	25,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,576	0	25,000	25,000	25,000	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	0	25,000	25,000	25,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	25,000	25,000	25,000	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	0	25,000	25,000	25,000	
9640 MACHINERY EQUIPMENT FURNITURE (9640)	0	0	25,000	25,000	25,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	25,000	25,000	25,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	10,576	0	75,000	75,000	75,000	

Department Expense Budget Report

DRUG FUNDS (2300020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	26,639	0	45,000	45,000	45,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	26,639	0	45,000	45,000	45,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	0	25,000	25,000	25,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	0	0	25,000	25,000	25,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,968	0	0	0	0	
9335 COMMUNICATIONS AND IT RELATED (9335)	1,968	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	125,000	0	0	0	
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	125,000	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	0	25,000	25,000	25,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	0	0	25,000	25,000	25,000	
9380-0000 OTHER SERVICES (9380-0000)	41,055	110,000	120,000	120,000	120,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	69,662	235,000	215,000	215,000	215,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,453	100,000	50,000	50,000	50,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	2,453	100,000	50,000	50,000	50,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	41,047	0	50,000	50,000	50,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,106	0	0	0	0	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	1,106	0	0	0	0	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	1,217	0	0	0	0	
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	1,217	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	0	12,000	12,000	12,000	
9450 EDUCATIONAL MATERIALS (9450)	0	0	12,000	12,000	12,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	10,155	0	0	0	0	

Department Expense Budget Report

DRUG FUNDS (2300020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,537	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	60,000	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	57,515	160,000	112,000	112,000	112,000	112,000
9650-0000 VEHICLES (9650-0000)	1,257	25,000	50,000	50,000	50,000	50,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	0	50,000	50,000	50,000	50,000
9640 MACHINERY EQUIPMENT FURNITURE (9640)	0	0	50,000	50,000	50,000	50,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	1,257	25,000	100,000	100,000	100,000	100,000
9915-0000 LIABILITY CHARGES (9915-0000)	0	0	40,000	40,000	40,000	40,000
9925-0000 COMMISSION (9925-0000)	3,984	0	3,000	3,000	3,000	3,000
9935-0000 SPACE COSTS (9935-0000)	6,000	0	0	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	38,805	50,000	0	0	0	0
9905 INSURANCE RELATED EXPENSES (9905)	38,805	50,000	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	48,789	50,000	43,000	43,000	43,000	43,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	177,222	470,000	470,000	470,000	470,000	470,000

Department Expense Budget Report

HIGHWAY ADMINISTRATION (2350110)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	145,826	214,926	227,612	227,612	227,612	
9110 FULL TIME REGULAR PAY (9110)	145,826	214,926	227,612	227,612	227,612	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	17,550	0	0	0	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	17,550	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(25,708)	0	0	0	
Salaries Adjustments	0	25,708	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	145,826	232,476	227,612	227,612	227,612	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	299	0	0	0	0	
9205 EMP ADMIN AND MISCEL CHARGES (9205)	299	0	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	9,003	16,198	15,111	15,111	15,111	
9220-0000 RETIREMENT (9220-0000)	8,694	13,949	13,657	13,657	13,657	
9220 RETIREMENT (9220)	8,694	13,949	13,657	13,657	13,657	
9230-0000 HEALTH INSURANCE (9230-0000)	13,898	15,600	16,800	16,800	16,800	
9230 HEALTH INSURANCE (9230)	13,898	15,600	16,800	16,800	16,800	
9235-0000 LIFE INSURANCE (9235-0000)	387	513	257	257	257	
9235 LIFE INSURANCE (9235)	387	513	257	257	257	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(3,593)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(3,593)	0	0	0	
Benefits Adjustment	0	3,593	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	32,282	46,260	45,825	45,825	45,825	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	10,213	6,700	6,700	6,700	6,700	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	10,213	6,700	6,700	6,700	6,700	

Department Expense Budget Report

HIGHWAY ADMINISTRATION (2350110)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,206	6,500	6,500	6,500	6,500	6,500
9335 COMMUNICATIONS AND IT RELATED						
(9335)	4,206	6,500	6,500	6,500	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	983	2,000	2,000	2,000	2,000	2,000
9340 OTHER SERVICES RELATED TO DAILY						
(9340)	983	2,000	2,000	2,000	2,000	2,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	9,493	17,800	17,800	12,800	12,800	12,800
9350 SERVICES-MAINT OF BLDG & GROUNDS						
(9350)	9,493	17,800	17,800	12,800	12,800	12,800
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	350	350	350	350	350
9360 CONTRACT WITH OTHER AGENCIES						
(9360)	0	350	350	350	350	350
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,251	6,500	6,500	6,500	6,500	6,500
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	3,251	6,500	6,500	6,500	6,500	6,500
9380-0000 OTHER SERVICES (9380-0000)	2,245	5,000	5,000	3,000	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	30,391	44,850	44,850	37,850	37,850	37,850
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	50,796	39,600	39,600	39,600	39,600	39,600
9415 UTILITIES AND FUEL (9415)	50,796	39,600	39,600	39,600	39,600	39,600
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,825	18,850	18,850	10,850	10,850	10,850
9420 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420)	6,825	18,850	18,850	10,850	10,850	10,850
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	1,000	1,000	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	(1,805)	1,000	1,000	1,000	1,000	1,000
9435						
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	(1,805)	1,000	1,000	1,000	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	329	350	350	350	350	350
9450 EDUCATIONAL MATERIALS (9450)	329	350	350	350	350	350

Department Expense Budget Report

HIGHWAY ADMINISTRATION (2350110)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	150	150	150	150	150
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	1,054	2,000	2,000	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	57,199	63,050	63,050	55,050	55,050	55,050
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	36,500	52,600	48,500	48,500	48,500	48,500
9915-0000 LIABILITY CHARGES (9915-0000)	48,400	70,300	64,000	64,000	64,000	64,000
9950-0000 OTHER (9950-0000)	0	1,500	0	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	502	892	892	892	892	892
9905 INSURANCE RELATED EXPENSES (9905)	502	892	892	892	892	892
OTHER OTHER EXPENSES (OTHER)	85,402	125,292	113,392	113,392	113,392	113,392
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	351,100	511,928	494,729	479,729	479,729	479,729

Department Expense Budget Report

PROJECT MANAGER-ADMIN (2350120)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	147,772	152,745	158,641	158,641	158,641	
9110 FULL TIME REGULAR PAY (9110)	147,772	152,745	158,641	158,641	158,641	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	5,000	5,000	5,000	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	0	5,000	5,000	5,000	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(76,993)	0	0	0	
9150-0000 OVERTIME (9150-0000)	1,236	0	0	0	0	
Salaries Adjustments	0	76,993	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	149,008	152,745	163,641	163,641	163,641	
9210-0000 SOCIAL SECURITY (9210-0000)	10,821	10,941	11,523	11,523	11,523	
9220-0000 RETIREMENT (9220-0000)	9,051	9,165	9,518	9,518	9,518	
9220 RETIREMENT (9220)	9,051	9,165	9,518	9,518	9,518	
9230-0000 HEALTH INSURANCE (9230-0000)	6,583	7,400	3,960	3,960	3,960	
9230 HEALTH INSURANCE (9230)	6,583	7,400	3,960	3,960	3,960	
9235-0000 LIFE INSURANCE (9235-0000)	336	414	138	138	138	
9235 LIFE INSURANCE (9235)	336	414	138	138	138	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(10,278)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(10,278)	0	0	0	
Benefits Adjustment	0	10,278	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	26,792	27,920	25,139	25,139	25,139	
9310-0000 LEGAL SERVICES (9310-0000)	540	540	540	540	540	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	150	1,550	1,550	1,550	1,550	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	150	1,550	1,550	1,550	1,550	

Department Expense Budget Report

PROJECT MANAGER-ADMIN (2350120)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	7,315	4,300	4,300	4,300	4,300	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	7,315	4,300	4,300	4,300	4,300	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,035	3,200	3,200	3,200	3,200	
9335 COMMUNICATIONS AND IT RELATED (9335)	2,035	3,200	3,200	3,200	3,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	122	400	400	400	400	
9340 OTHER SERVICES RELATED TO DAILY (9340)	122	400	400	400	400	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	200	200	200	200	
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	200	200	200	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,144	2,900	2,900	2,900	2,900	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	2,144	2,900	2,900	2,900	2,900	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,306	13,090	13,090	13,090	13,090	
9415-0000 UTILITIES AND FUEL (9415-0000)	6,706	7,800	7,800	7,800	7,800	
9415 UTILITIES AND FUEL (9415)	6,706	7,800	7,800	7,800	7,800	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	729	3,050	3,050	1,050	1,050	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	729	3,050	3,050	1,050	1,050	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	35	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,131	1,200	1,200	1,200	1,200	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,131	1,200	1,200	1,200	1,200	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	39	850	1,000	1,000	1,000	
9450 EDUCATIONAL MATERIALS (9450)	39	850	1,000	1,000	1,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	250	250	250	250	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	529	400	400	400	400	

Department Expense Budget Report

PROJECT MANAGER-ADMIN (2350120)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,169	13,550	13,700	11,700	11,700	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	197,276	207,304	215,570	213,570	213,570	

Department Expense Budget Report

STORMWATER MGT-ADMIN (2350130)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	164,101	235,726	404,765	369,765	369,765
9110 FULL TIME REGULAR PAY (9110)	164,101	235,726	404,765	369,765	369,765
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(88,886)	0	0	0
Salaries Adjustments	0	88,886	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	164,101	235,726	404,765	369,765	369,765
9210-0000 SOCIAL SECURITY (9210-0000)	11,502	16,811	27,001	24,485	24,485
9220-0000 RETIREMENT (9220-0000)	9,688	14,143	24,286	22,186	22,186
9220 RETIREMENT (9220)	9,688	14,143	24,286	22,186	22,186
9230-0000 HEALTH INSURANCE (9230-0000)	15,653	37,300	62,760	54,360	54,360
9230 HEALTH INSURANCE (9230)	15,653	37,300	62,760	54,360	54,360
9235-0000 LIFE INSURANCE (9235-0000)	387	761	368	368	368
9235 LIFE INSURANCE (9235)	387	761	368	368	368
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(29,066)	0	0	0
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(29,066)	0	0	0
Benefits Adjustment	0	29,066	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	37,230	69,015	114,415	101,399	101,399
9310-0000 LEGAL SERVICES (9310-0000)	3,060	680	1,000	1,000	1,000
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	200	0	0	0	0
9320 OTHER PROFESSIONAL SERVICES (9320)	200	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,880	3,300	3,300	3,300	3,300
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	3,880	3,300	3,300	3,300	3,300
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,564	3,000	3,000	3,000	3,000

Department Expense Budget Report

STORMWATER MGT-ADMIN (2350130)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	2,564	3,000	3,000	3,000	3,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,738	3,500	4,500	4,500	4,500	
9335 COMMUNICATIONS AND IT RELATED (9335)	3,738	3,500	4,500	4,500	4,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	691	1,000	1,000	1,000	1,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	691	1,000	1,000	1,000	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	24,428	0	53,400	53,400	53,400	
9360 CONTRACT WITH OTHER AGENCIES (9360)	24,428	0	53,400	53,400	53,400	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,773	6,600	6,600	6,600	6,600	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,773	6,600	6,600	6,600	6,600	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	45,333	18,080	72,800	72,800	72,800	
9405-0000 FOOD (9405-0000)	126	0	800	800	800	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	50	500	500	500	500	
9415-0000 UTILITIES AND FUEL (9415-0000)	3,982	6,000	8,000	8,000	8,000	
9415 UTILITIES AND FUEL (9415)	3,982	6,000	8,000	8,000	8,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,146	15,000	27,000	13,000	13,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	1,146	15,000	27,000	13,000	13,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,227	1,000	1,000	1,000	1,000	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	1,227	1,000	1,000	1,000	1,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	600	1,000	1,000	1,000	
9450 EDUCATIONAL MATERIALS (9450)	0	600	1,000	1,000	1,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	188	400	400	400	400	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	308	500	500	500	500	

Department Expense Budget Report

STORMWATER MGT-ADMIN (2350130)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,027	24,000	39,200	25,200	25,200	
9650-0000 VEHICLES (9650-0000)	0	0	67,500	45,000	45,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	67,500	45,000	45,000	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,100	1,900	1,800	1,800	1,800	
9915-0000 LIABILITY CHARGES (9915-0000)	2,800	2,600	2,400	2,400	2,400	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	25	0	0	0	0	
9905 INSURANCE RELATED EXPENSES (9905)	25	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	4,925	4,500	4,200	4,200	4,200	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	258,616	351,320	702,880	618,364	618,364	

Department Expense Budget Report

CAPITAL OUTLAY (2350310)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9650-0000 VEHICLES (9650-0000)	39,391	32,000	140,000	140,000	140,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	101,854	65,000	70,000	70,000	70,000
9640 MACHINERY EQUIPMENT FURNITURE (9640)	101,854	65,000	70,000	70,000	70,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	141,244	97,000	210,000	210,000	210,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	141,244	97,000	210,000	210,000	210,000

Department Expense Budget Report

BRIDGE CONSTRUCTION (2350320)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	0	1,500	1,000	1,000	1,000	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	4,400	15,000	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	52,525	50,000	50,000	50,000	50,000	
9320 OTHER PROFESSIONAL SERVICES (9320)	52,525	50,000	50,000	50,000	50,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,125	1,000	1,000	1,000	1,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	1,125	1,000	1,000	1,000	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	25,154	10,000	25,000	25,000	25,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	25,154	10,000	25,000	25,000	25,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	83,204	77,500	77,000	77,000	77,000	
9610-0000 LAND (9610-0000)	0	50,000	50,000	50,000	50,000	
9670-0000 INFRASTRUCTURE (9670-0000)	11,206	222,500	300,000	273,000	273,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	11,206	272,500	350,000	323,000	323,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	94,410	350,000	427,000	400,000	400,000	

Department Expense Budget Report

HIGHWAY/BRIDGE MAINTENANCE (2350210)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	2,271,627	2,327,778	2,617,061	2,617,061	2,587,718	
9110 FULL TIME REGULAR PAY (9110)	2,271,627	2,327,778	2,617,061	2,617,061	2,587,718	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(1,593,864)	0	0	0	
9150-0000 OVERTIME (9150-0000)	74,386	50,000	50,000	50,000	50,000	
Salaries Adjustments	0	1,593,864	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	2,346,013	2,377,778	2,667,061	2,667,061	2,637,718	
9210-0000 SOCIAL SECURITY (9210-0000)	157,492	160,661	161,348	161,348	161,348	
9220-0000 RETIREMENT (9220-0000)	130,368	142,667	160,024	160,024	160,024	
9220 RETIREMENT (9220)	130,368	142,667	160,024	160,024	160,024	
9230-0000 HEALTH INSURANCE (9230-0000)	380,944	444,700	439,920	439,920	439,920	
9230 HEALTH INSURANCE (9230)	380,944	444,700	439,920	439,920	439,920	
9235-0000 LIFE INSURANCE (9235-0000)	7,070	8,871	4,358	4,358	4,358	
9235 LIFE INSURANCE (9235)	7,070	8,871	4,358	4,358	4,358	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(218,602)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(218,602)	0	0	0	
Benefits Adjustment	0	218,602	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	675,874	756,899	765,650	765,650	765,650	
9305-0000 MEDICAL SERVICES (9305-0000)	174	1,880	1,000	1,000	1,000	
9305 MEDICAL SERVICES (9305)	174	1,880	1,000	1,000	1,000	
9310-0000 LEGAL SERVICES (9310-0000)	1,186	600	1,800	1,800	1,800	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	5,000	5,000	5,000	5,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	22,014	36,300	36,300	36,300	36,300	

Department Expense Budget Report

HIGHWAY/BRIDGE MAINTENANCE (2350210)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	22,014	36,300	36,300	36,300	36,300
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	418,834	356,000	356,000	356,000	356,000
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	418,834	356,000	356,000	356,000	356,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	37,926	16,050	16,050	16,050	16,050
9335 COMMUNICATIONS AND IT RELATED (9335)	37,926	16,050	16,050	16,050	16,050
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	210	1,100	1,100	1,100	1,100
9340 OTHER SERVICES RELATED TO DAILY (9340)	210	1,100	1,100	1,100	1,100
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	16,783	12,150	12,150	12,150	12,150
9350 SERVICES-MAINT OF BLDG & GROUNDS (9350)	16,783	12,150	12,150	12,150	12,150
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	198,740	290,100	290,100	290,100	290,100
9360 CONTRACT WITH OTHER AGENCIES (9360)	198,740	290,100	290,100	290,100	290,100
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	237	8,000	8,000	8,000	8,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	237	8,000	8,000	8,000	8,000
9380-0000 OTHER SERVICES (9380-0000)	0	500	500	500	500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	696,103	727,680	728,000	728,000	728,000
9405-0000 FOOD (9405-0000)	6,047	6,000	6,000	6,000	6,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	1,223	1,500	1,500	1,500	1,500
9415-0000 UTILITIES AND FUEL (9415-0000)	189,590	132,500	210,000	210,000	210,000
9415 UTILITIES AND FUEL (9415)	189,590	132,500	210,000	210,000	210,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	38,620	34,800	34,800	34,800	34,800
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	38,620	34,800	34,800	34,800	34,800
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	11,923	25,000	25,000	15,000	15,000

Department Expense Budget Report

HIGHWAY/BRIDGE MAINTENANCE (2350210)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	37,543	22,200	22,200	32,200	32,200	
9435						
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	37,543	22,200	22,200	32,200	32,200	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	47,190	49,000	49,000	49,000	49,000	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES						
(9440)	47,190	49,000	49,000	49,000	49,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	1,902,660	3,987,382	3,988,562	3,677,244	3,706,587	
9445 CONSTRUCTION HEAVY MAINTENANCE						
(9445)	1,902,660	3,987,382	3,988,562	3,677,244	3,706,587	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	950	950	950	950	
9450 EDUCATIONAL MATERIALS (9450)						
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	5,739	2,500	4,000	4,000	4,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	8,077	15,000	12,000	12,000	12,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP						
(MATERIALS)	2,248,612	4,276,832	4,354,012	4,042,694	4,072,037	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	184,500	217,400	197,500	197,500	197,500	
9915-0000 LIABILITY CHARGES (9915-0000)	244,000	291,000	261,200	261,200	261,200	
OTHER OTHER EXPENSES (OTHER)						
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	6,395,101	8,647,589	8,973,424	8,662,106	8,662,106	

Department Expense Budget Report

TRAFFIC CONTROL (2350220)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	225,093	319,611	245,967	245,967	245,967	
9110 FULL TIME REGULAR PAY (9110)	225,093	319,611	245,967	245,967	245,967	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	10,400	0	0	0	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	10,400	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(234,196)	0	0	0	
9150-0000 OVERTIME (9150-0000)	2,710	0	0	0	0	
Salaries Adjustments	0	137,317	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	227,803	233,132	245,967	245,967	245,967	
9210-0000 SOCIAL SECURITY (9210-0000)	15,297	22,878	14,528	14,528	14,528	
9220-0000 RETIREMENT (9220-0000)	13,753	19,177	14,758	14,758	14,758	
9220 RETIREMENT (9220)	13,753	19,177	14,758	14,758	14,758	
9230-0000 HEALTH INSURANCE (9230-0000)	37,993	38,600	45,480	45,480	45,480	
9230 HEALTH INSURANCE (9230)	37,993	38,600	45,480	45,480	45,480	
9235-0000 LIFE INSURANCE (9235-0000)	693	940	430	430	430	
9235 LIFE INSURANCE (9235)	693	940	430	430	430	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	(27,546)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	(27,546)	0	0	0	
Benefits Adjustment	0	18,902	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	67,735	72,951	75,196	75,196	75,196	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	118,630	162,000	162,000	125,000	125,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	118,630	162,000	162,000	125,000	125,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,224	4,000	4,000	5,000	5,000	

Department Expense Budget Report

TRAFFIC CONTROL (2350220)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335 COMMUNICATIONS AND IT RELATED						
(9335)	5,224	4,000	4,000	5,000	5,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	412	1,600	1,600	1,600	1,600	
9340 OTHER SERVICES RELATED TO DAILY						
(9340)	412	1,600	1,600	1,600	1,600	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	3,260	15,000	15,000	5,000	5,000	
9360 CONTRACT WITH OTHER AGENCIES						
(9360)	3,260	15,000	15,000	5,000	5,000	
9365-0000 SPACE RENTALS (9365-0000)	46	0	0	0	0	
9365 SPACE RENTALS (9365)	46	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,223	600	600	600	600	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	1,223	600	600	600	600	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	128,795	183,200	183,200	137,200	137,200	
9415-0000 UTILITIES AND FUEL (9415-0000)	67,980	52,200	52,200	67,200	67,200	
9415 UTILITIES AND FUEL (9415)	67,980	52,200	52,200	67,200	67,200	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	14,828	9,500	9,500	9,500	9,500	
9420 OFFICE SUPPLIES MINOR EQUIPMENT						
(9420)	14,828	9,500	9,500	9,500	9,500	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	502	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	20	500	500	500	500	
9435						
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	20	500	500	500	500	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	56,016	105,753	105,753	70,000	70,000	
9445 CONSTRUCTION HEAVY MAINTENANCE						
(9445)	56,016	105,753	105,753	70,000	70,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	790	790	790	790	
9450 EDUCATIONAL MATERIALS (9450)	0	790	790	790	790	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	25,208	40,000	40,000	29,000	29,000	

Department Expense Budget Report

TRAFFIC CONTROL (2350220)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	29,740	36,000	36,000	30,000	30,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	194,293	244,743	244,743	206,990	206,990
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	75,000	75,000	75,000	75,000
9640 MACHINERY EQUIPMENT FURNITURE (9640)	0	75,000	75,000	75,000	75,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	75,000	75,000	75,000	75,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	618,626	809,025	824,106	740,353	740,353

Department Expense Budget Report

ENGINEERING (2350410)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	323,510	279,962	392,887	392,887	392,887	
9110 FULL TIME REGULAR PAY (9110)	323,510	279,962	392,887	392,887	392,887	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	10,400	10,400	10,400	
9120 PART TIME SEASONAL OCCASIONAL (9120)	0	0	10,400	10,400	10,400	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	27,501	0	0	0	
Salaries Adjustments	0	22,548	0	33,801	33,801	
SALARIES SALARY EXPENSES (SALARIES)	323,510	330,011	403,287	437,088	437,088	
9210-0000 SOCIAL SECURITY (9210-0000)	22,324	19,487	26,132	26,132	26,132	
9220-0000 RETIREMENT (9220-0000)	18,502	16,798	23,573	23,573	23,573	
9220 RETIREMENT (9220)	18,502	16,798	23,573	23,573	23,573	
9230-0000 HEALTH INSURANCE (9230-0000)	35,541	34,311	49,920	49,920	49,920	
9230 HEALTH INSURANCE (9230)	35,541	34,311	49,920	49,920	49,920	
9235-0000 LIFE INSURANCE (9235-0000)	761	1,039	784	784	784	
9235 LIFE INSURANCE (9235)	761	1,039	784	784	784	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	6,891	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	0	6,891	0	0	0	
Benefits Adjustment	0	3,069	0	12,456	12,456	
FRINGE FRINGE BENEFITS (FRINGE)	77,128	81,595	100,409	112,864	112,864	
9310-0000 LEGAL SERVICES (9310-0000)	280	300	300	300	300	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	5,753	0	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	27,839	70,000	70,000	30,000	30,000	
9320 OTHER PROFESSIONAL SERVICES (9320)	27,839	70,000	70,000	30,000	30,000	

Department Expense Budget Report

ENGINEERING (2350410)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,643	4,300	4,300	4,300	4,300	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,643	4,300	4,300	4,300	4,300	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,397	5,000	5,000	5,000	5,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	4,397	5,000	5,000	5,000	5,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	164	550	550	550	550	
9340 OTHER SERVICES RELATED TO DAILY (9340)	164	550	550	550	550	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,662	5,500	5,500	5,500	5,500	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	2,662	5,500	5,500	5,500	5,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	42,735	85,650	85,650	45,650	45,650	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,620	7,600	11,600	7,600	7,600	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	6,620	7,600	11,600	7,600	7,600	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	275	275	275	275	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2	0	0	0	0	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	2	0	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	697	1,200	1,200	1,200	1,200	
9450 EDUCATIONAL MATERIALS (9450)	697	1,200	1,200	1,200	1,200	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	327	0	0	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,147	1,500	1,500	1,500	1,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,793	10,575	14,575	10,575	10,575	
9650-0000 VEHICLES (9650-0000)	0	0	45,000	45,000	45,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	45,000	45,000	45,000	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	0	2,000	2,000	2,000	

Department Expense Budget Report

ENGINEERING (2350410)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9915-0000 LIABILITY CHARGES (9915-0000)	700	0	2,700	2,700	2,700	
OTHER OTHER EXPENSES (OTHER)	1,200	0	4,700	4,700	4,700	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	453,367	507,831	653,621	655,878	655,878	

Department Expense Budget Report

OTHER CHARGES (2350420)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	97,805	120,000	0	120,000	120,000	
OTHER OTHER EXPENSES (OTHER)	97,805	120,000	0	120,000	120,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	97,805	120,000	0	120,000	120,000	

Department Expense Budget Report

GEN GOVT DEBT SERVICE (3000010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	11,864	16,000	25,000	25,000	25,000	
9320 OTHER PROFESSIONAL SERVICES	11,864	16,000	25,000	25,000	25,000	
(9320)						
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	38,976	134,000	150,000	150,000	150,000	
9360 CONTRACT WITH OTHER AGENCIES	38,976	134,000	150,000	150,000	150,000	
(9360)						
9380-0000 OTHER SERVICES (9380-0000)	467,546	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP	518,386	150,000	175,000	175,000	175,000	
(SERVICES)						
9510-0000 PRINCIPAL (9510-0000)	10,287,830	11,011,319	12,235,940	12,235,940	12,235,940	
9520-0000 INTEREST (9520-0000)	10,396,624	12,513,940	14,129,744	14,129,744	14,129,744	
DEBT DEBT SERVICE (DEBT)	20,684,454	23,525,259	26,365,684	26,365,684	26,365,684	
9925-0000 COMMISSION (9925-0000)	350,373	475,000	475,000	475,000	475,000	
OTHER OTHER EXPENSES (OTHER)	350,373	475,000	475,000	475,000	475,000	
(OTHER)						
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	21,553,213	24,150,259	27,015,684	27,015,684	27,015,684	

Department Expense Budget Report

EDUCATION DEBT SERVICE (3000020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9510-0000 PRINCIPAL (9510-0000)	9,064,637	9,629,149	10,642,527	10,642,527	10,642,527	
9520-0000 INTEREST (9520-0000)	10,606,135	12,010,012	13,033,084	13,033,084	13,033,084	
DEBT DEBT SERVICE (DEBT)	19,670,772	21,639,161	23,675,611	23,675,611	23,675,611	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	19,670,772	21,639,161	23,675,611	23,675,611	23,675,611	

Department Expense Budget Report

WBHOF DEBT SERVICE (3000030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9510-0000 PRINCIPAL (9510-0000)	360,000	380,000	400,000	400,000	400,000	
9520-0000 INTEREST (9520-0000)	123,508	327,985	316,750	316,750	316,750	
DEBT DEBT SERVICE (DEBT)	483,508	707,985	716,750	716,750	716,750	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	483,508	707,985	716,750	716,750	716,750	

Department Expense Budget Report

E911 DEBT SERVICE (3000040)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9510-0000 PRINCIPAL (9510-0000)	131,000	136,000	141,000	141,000	141,000	
9520-0000 INTEREST (9520-0000)	151,200	146,798	142,229	142,229	142,229	
DEBT DEBT SERVICE (DEBT)	282,200	282,798	283,229	283,229	283,229	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	282,200	282,798	283,229	283,229	283,229	

Department Expense Budget Report

PUB DEF DEBT SERVICE (3000050)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9510-0000 PRINCIPAL (9510-0000)	106,000	110,000	114,000	114,000	114,000	
9520-0000 INTEREST (9520-0000)	87,259	83,698	80,002	80,002	80,002	
DEBT DEBT SERVICE (DEBT)	193,259	193,698	194,002	194,002	194,002	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	193,259	193,698	194,002	194,002	194,002	

Department Expense Budget Report

CAC DEBT SERVICE (3000060)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9510-0000 PRINCIPAL (9510-0000)	91,000	94,000	97,000	97,000	97,000	
9520-0000 INTEREST (9520-0000)	74,323	71,266	68,107	68,107	68,107	
DEBT DEBT SERVICE (DEBT)	165,323	165,266	165,107	165,107	165,107	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	165,323	165,266	165,107	165,107	165,107	

Department Expense Budget Report

OTHER DEBT SERVICE (3000070)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9520-0000 INTEREST (9520-0000)	0	360,833	949,617	949,617	949,617	
DEBT DEBT SERVICE (DEBT)	0	360,833	949,617	949,617	949,617	
9940-0000 TRANSFERS (9940-0000)	0	2,000,000	0	0	0	
OTHER OTHER EXPENSES (OTHER)	0	2,000,000	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	2,360,833	949,617	949,617	949,617	

Department Expense Budget Report

Operating Transfers (4050110)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	0	0	0	200,000	200,000	
9940-0000 TRANSFERS (9940-0000)	16,867,237	16,700,000	17,100,000	17,100,000	17,100,000	
OTHER OTHER EXPENSES (OTHER)	16,867,237	16,700,000	17,100,000	17,300,000	17,300,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	16,867,237	16,700,000	17,100,000	17,300,000	17,300,000	

Department Expense Budget Report

MISCELLANEOUS (4100010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9940-0000 TRANSFERS (9940-0000)	0	124,800	124,800	124,800	124,800	
9950-0000 OTHER (9950-0000)	206,659	250,500	250,500	250,500	250,500	
OTHER OTHER EXPENSES (OTHER)	206,659	375,300	375,300	375,300	375,300	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	206,659	375,300	375,300	375,300	375,300	

Department Expense Budget Report

ADA CONSTRUCTION COSTS (4300010)

	FY05	FY06	FY07		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	45,000	45,000	45,000	45,000
9360 CONTRACT WITH OTHER AGENCIES	0	45,000	45,000	45,000	45,000
(9360) SERVICES SERVICE AND CONTRACT EXP	0	45,000	45,000	45,000	45,000
(SERVICES)					
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	25,000	25,000	25,000	25,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT	0	25,000	25,000	25,000	25,000
(9420)					
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	30,000	30,000	30,000	30,000
9445 CONSTRUCTION HEAVY MAINTENANCE	0	30,000	30,000	30,000	30,000
(9445) MATERIALS SUPPLIES/MATERIALS/EQUIP	0	55,000	55,000	55,000	55,000
(MATERIALS)					
9620-0000 BUILDINGS (9620-0000)	0	640,000	640,000	640,000	640,000
9620 BUILDINGS (9620)	0	640,000	640,000	640,000	640,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	640,000	640,000	640,000	640,000
9925-0000 COMMISSION (9925-0000)	117	10,000	10,000	10,000	10,000
OTHER OTHER EXPENSES (OTHER)	117	10,000	10,000	10,000	10,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	117	750,000	750,000	750,000	750,000

Department Expense Budget Report

GASOLINE INVENTORY (5000020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,101	314	0	0	0	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	1,101	314	0	0	0	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	108,226	105,141	101,000	101,000	101,000	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	108,226	105,141	101,000	101,000	101,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	14,085	12,579	14,000	14,000	14,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	14,085	12,579	14,000	14,000	14,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	123,411	118,034	115,000	115,000	115,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	100	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	800,309	680,749	1,300,000	1,300,000	1,300,000	
9415 UTILITIES AND FUEL (9415)	800,309	680,749	1,300,000	1,300,000	1,300,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	69	263	0	0	0	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	69	263	0	0	0	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	89,940	104,518	90,000	90,000	90,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	50	58	0	0	0	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	50	58	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	581,392	625,386	745,000	745,000	745,000	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	581,392	625,386	745,000	745,000	745,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	5	840	0	0	0	
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	5	840	0	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	166	210	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,472,030	1,412,024	2,135,000	2,135,000	2,135,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,595,442	1,530,058	2,250,000	2,250,000	2,250,000	

Department Expense Budget Report

GASOLINE OPERATING (5000030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	702,481	732,633	769,427	769,427	769,427	
9110 FULL TIME REGULAR PAY (9110)	702,481	732,633	769,427	769,427	769,427	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(28,999)	0	0	0	
9150-0000 OVERTIME (9150-0000)	59	368	0	0	0	
Salaries Adjustments	0	28,999	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	702,540	733,001	769,427	769,427	769,427	
9210-0000 SOCIAL SECURITY (9210-0000)	48,114	50,375	48,185	48,185	48,185	
9220-0000 RETIREMENT (9220-0000)	42,617	43,980	46,166	46,166	46,166	
9220 RETIREMENT (9220)	42,617	43,980	46,166	46,166	46,166	
9230-0000 HEALTH INSURANCE (9230-0000)	98,919	111,300	111,240	111,240	111,240	
9230 HEALTH INSURANCE (9230)	98,919	111,300	111,240	111,240	111,240	
9235-0000 LIFE INSURANCE (9235-0000)	2,244	2,785	1,322	1,322	1,322	
9235 LIFE INSURANCE (9235)	2,244	2,785	1,322	1,322	1,322	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	1,925	(5,895)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	1,925	(5,895)	0	0	0	
Benefits Adjustment	0	5,895	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	193,819	208,440	206,913	206,913	206,913	
9305-0000 MEDICAL SERVICES (9305-0000)	110	0	250	250	250	
9305 MEDICAL SERVICES (9305)	110	0	250	250	250	
9310-0000 LEGAL SERVICES (9310-0000)	8,655	10,346	6,000	6,000	6,000	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	260	274	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	325	0	0	0	0	

Department Expense Budget Report

GASOLINE OPERATING (5000030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320 OTHER PROFESSIONAL SERVICES						
(9320)	325	0	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	6,768	8,127	8,500	8,500	8,500	8,500
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	6,768	8,127	8,500	8,500	8,500	8,500
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,529	4,200	5,400	5,400	5,400	5,400
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	3,529	4,200	5,400	5,400	5,400	5,400
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,262	1,550	1,200	1,200	1,200	1,200
9335 COMMUNICATIONS AND IT RELATED	1,262	1,550	1,200	1,200	1,200	1,200
(9335)	1,262	1,550	1,200	1,200	1,200	1,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	110	158	0	0	0	0
9340 OTHER SERVICES RELATED TO DAILY	110	158	0	0	0	0
(9340)	110	158	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,057	1,838	1,838	1,838	1,838	1,838
9350 SERVICES-MAINT OF BLDG & GROUNDS	1,057	1,838	1,838	1,838	1,838	1,838
(9350)	1,057	1,838	1,838	1,838	1,838	1,838
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	17	17	0	0	0	0
9360 CONTRACT WITH OTHER AGENCIES	17	17	0	0	0	0
(9360)	17	17	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	762	1,083	2,000	2,000	2,000	2,000
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	762	1,083	2,000	2,000	2,000	2,000
9380-0000 OTHER SERVICES (9380-0000)	6,257	7,665	5,500	5,500	5,500	5,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	29,111	35,258	30,688	30,688	30,688	30,688
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	141	149	500	500	500	500
9415-0000 UTILITIES AND FUEL (9415-0000)	9,151	9,829	13,000	13,000	13,000	13,000
9415 UTILITIES AND FUEL (9415)	9,151	9,829	13,000	13,000	13,000	13,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,769	6,661	6,000	6,000	6,000	6,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT	6,769	6,661	6,000	6,000	6,000	6,000
(9420)	6,769	6,661	6,000	6,000	6,000	6,000

Department Expense Budget Report

GASOLINE OPERATING (5000030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,049	752	500	500	500	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	3,095	2,945	2,300	2,300	2,300	
9435	3,095	2,945	2,300	2,300	2,300	
GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)						
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	8,515	9,205	5,500	5,500	5,500	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	8,515	9,205	5,500	5,500	5,500	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	158	0	0	0	
9445 CONSTRUCTION HEAVY MAINTENANCE (9445)	0	158	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	360	420	200	200	200	
9450 EDUCATIONAL MATERIALS (9450)	360	420	200	200	200	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	352	394	250	250	250	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	299	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	29,730	30,513	28,250	28,250	28,250	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	55,900	83,100	104,100	104,100	104,100	
9915-0000 LIABILITY CHARGES (9915-0000)	73,900	110,000	137,700	137,700	137,700	
9920-0000 DEPRECIATION EXPENSES (9920-0000)	13,990	14,693	13,200	13,200	13,200	
9950-0000 OTHER (9950-0000)	0	50,299	0	0	0	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	390	410	400	400	400	
9905 INSURANCE RELATED EXPENSES (9905)	390	410	400	400	400	
OTHER OTHER EXPENSES (OTHER)	144,180	258,502	255,400	255,400	255,400	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,099,379	1,265,714	1,290,678	1,290,678	1,290,678	

Department Expense Budget Report

MAILROOM - COST OF SALES (5100010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	0	350,000	0	0	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	0	0	350,000	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	264,714	350,000	25,000	350,000	350,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	264,714	350,000	25,000	350,000	350,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	264,714	350,000	375,000	350,000	350,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	264,714	350,000	375,000	350,000	350,000	

Department Expense Budget Report

EMPLOYEE BENEFITS (5200010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9220-0000 RETIREMENT (9220-0000)	17,029,378	19,476,800	20,383,000	20,383,000	20,383,000	
9220 RETIREMENT (9220)	17,029,378	19,476,800	20,383,000	20,383,000	20,383,000	
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	18,573,000	18,573,000	18,573,000	
9230 HEALTH INSURANCE (9230)	0	0	18,573,000	18,573,000	18,573,000	
9235-0000 LIFE INSURANCE (9235-0000)	289,619	637,784	737,000	737,000	737,000	
9235 LIFE INSURANCE (9235)	289,619	637,784	737,000	737,000	737,000	
9245-0000 OTHER INSURANCE (9245-0000)	0	151,200	185,000	185,000	185,000	
9245 OTHER INSURANCE (9245)	0	151,200	185,000	185,000	185,000	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	112,742	(18,576,969)	122,000	122,000	122,000	
9290 OTHER BENEFITS ALLOWANCES (9290)	112,742	(18,576,969)	122,000	122,000	122,000	
Benefits Adjustment	0	18,576,969	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	17,431,738	20,265,784	40,000,000	40,000,000	40,000,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	186,000	186,000	186,000	
9360 CONTRACT WITH OTHER AGENCIES (9360)	0	0	186,000	186,000	186,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	31,360	35,123	64,000	64,000	64,000	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	31,360	35,123	64,000	64,000	64,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	31,360	35,123	250,000	250,000	250,000	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	15,665,438	0	0	0	0	
9940-0000 TRANSFERS (9940-0000)	73,083	0	0	0	0	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	17,199,093	0	0	0	
9905-0010 MEDICAL INSURANCE-ALL RETIREES (9905-0010)	0	0	1,100,000	1,100,000	1,100,000	
9905-0015 MEDICAL RETIREMENT INSURANCE (9905-0015)	0	0	150,000	150,000	150,000	

Department Expense Budget Report

EMPLOYEE BENEFITS (5200010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9905 INSURANCE RELATED EXPENSES (9905)	0	17,199,093	1,250,000	1,250,000	1,250,000	
OTHER OTHER EXPENSES (OTHER)	15,738,520	17,199,093	1,250,000	1,250,000	1,250,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	33,201,619	37,500,000	41,500,000	41,500,000	41,500,000	

Department Expense Budget Report

RETIREMENT OPERATIONS (5300010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	289,465	308,800	322,350	322,350	322,350	
9110 FULL TIME REGULAR PAY (9110)	289,465	308,800	322,350	322,350	322,350	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	5,906	10,000	5,000	5,000	5,000	
9120 PART TIME SEASONAL OCCASIONAL (9120)	5,906	10,000	5,000	5,000	5,000	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(74,157)	0	0	0	
9150-0000 OVERTIME (9150-0000)	502	2,500	1,000	1,000	1,000	
Salaries Adjustments	0	58,667	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	295,873	305,810	328,350	328,350	328,350	
9210-0000 SOCIAL SECURITY (9210-0000)	19,545	24,579	21,987	21,987	21,987	
9220-0000 RETIREMENT (9220-0000)	17,005	18,678	19,421	19,421	19,421	
9220 RETIREMENT (9220)	17,005	18,678	19,421	19,421	19,421	
9230-0000 HEALTH INSURANCE (9230-0000)	28,564	32,681	35,241	35,241	35,241	
9230 HEALTH INSURANCE (9230)	28,564	32,681	35,241	35,241	35,241	
9235-0000 LIFE INSURANCE (9235-0000)	627	439	650	650	650	
9235 LIFE INSURANCE (9235)	627	439	650	650	650	
9245-0000 OTHER INSURANCE (9245-0000)	0	(13,986)	240	240	240	
9245 OTHER INSURANCE (9245)	0	(13,986)	240	240	240	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	199	500	500	500	500	
9290 OTHER BENEFITS ALLOWANCES (9290)	199	500	500	500	500	
Benefits Adjustment	0	7,457	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	65,940	70,348	78,039	78,039	78,039	
9305-0000 MEDICAL SERVICES (9305-0000)	0	0	2,000	2,000	2,000	

Department Expense Budget Report

RETIREMENT OPERATIONS (5300010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9305 MEDICAL SERVICES (9305)	0	0	2,000	2,000	2,000	
9310-0000 LEGAL SERVICES (9310-0000)	24,640	25,156	28,749	28,747	28,747	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,536	1,747	2,927	2,927	2,927	
9320 OTHER PROFESSIONAL SERVICES (9320)	1,536	1,747	2,927	2,927	2,927	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,815	9,345	11,709	11,709	11,709	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	8,815	9,345	11,709	11,709	11,709	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,603	6,011	3,294	3,294	3,294	
9335 COMMUNICATIONS AND IT RELATED (9335)	8,603	6,011	3,294	3,294	3,294	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	26,604	35,558	31,500	31,500	31,500	
9340 OTHER SERVICES RELATED TO DAILY (9340)	26,604	35,558	31,500	31,500	31,500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	525	525	525	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	297,302	298,200	253,050	253,050	253,050	
9360 CONTRACT WITH OTHER AGENCIES (9360)	297,302	298,200	253,050	253,050	253,050	
9365-0000 SPACE RENTALS (9365-0000)	365	525	378	378	378	
9365 SPACE RENTALS (9365)	365	525	378	378	378	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,890	7,980	1,050	1,050	1,050	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	6,890	7,980	1,050	1,050	1,050	
9380-0000 OTHER SERVICES (9380-0000)	137,719	142,433	147,000	147,000	147,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	512,474	526,955	482,182	482,180	482,180	
9405-0000 FOOD (9405-0000)	6,920	7,874	735	735	735	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	256,921	9,514	26,250	26,250	26,250	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	256,921	9,514	26,250	26,250	26,250	

Department Expense Budget Report

RETIREMENT OPERATIONS (5300010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9422-0000 PRINT/DUPPLICAT/PHOTO GRAPHIC EXPENSES (9422-0000)	0	0	110	110	110	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	642	84	132	132	132	
9450 EDUCATIONAL MATERIALS (9450)	642	84	132	132	132	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	264,484	17,472	27,227	27,227	27,227	
9920-0000 DEPRECIATION EXPENSES (9920-0000)	3,808	0	0	0	0	
9935-0000 SPACE COSTS (9935-0000)	20,000	19,811	20,429	20,429	20,429	
9950-0000 OTHER (9950-0000)	15,538	67,415	0	0	0	
9905-0015 MEDICAL RETIREMENT INSURANCE (9905-0015)	0	0	121,275	121,275	121,275	
9905 INSURANCE RELATED EXPENSES (9905)	0	0	121,275	121,275	121,275	
OTHER OTHER EXPENSES (OTHER)	39,347	87,226	141,704	141,704	141,704	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,178,117	1,007,811	1,057,502	1,057,500	1,057,500	

Department Expense Budget Report

RISK MANGEMENT OPERATIONS (5400010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	333,428	358,124	337,538	337,538	337,538	
9110 FULL TIME REGULAR PAY (9110)	333,428	358,124	337,538	337,538	337,538	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	247	280	15,225	15,225	15,225	
9120 PART TIME SEASONAL OCCASIONAL (9120)	247	280	15,225	15,225	15,225	
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	88	0	0	0	0	
9130 SPECIAL PAYS SUPPLEMENTS BONUS (9130)	88	0	0	0	0	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	(12,257)	0	0	0	
Salaries Adjustments	0	12,257	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	333,763	358,404	352,763	352,763	352,763	
9210-0000 SOCIAL SECURITY (9210-0000)	22,288	24,990	23,538	23,538	23,538	
9220-0000 RETIREMENT (9220-0000)	17,440	21,504	20,252	20,252	20,252	
9220 RETIREMENT (9220)	17,440	21,504	20,252	20,252	20,252	
9230-0000 HEALTH INSURANCE (9230-0000)	32,142	34,500	24,720	24,720	24,720	
9230 HEALTH INSURANCE (9230)	32,142	34,500	24,720	24,720	24,720	
9235-0000 LIFE INSURANCE (9235-0000)	800	1,039	328	328	328	
9235 LIFE INSURANCE (9235)	800	1,039	328	328	328	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	7,150	(2,108)	0	0	0	
9290 OTHER BENEFITS ALLOWANCES (9290)	7,150	(2,108)	0	0	0	
Benefits Adjustment	0	2,108	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	79,821	82,033	68,838	68,838	68,838	
9310-0000 LEGAL SERVICES (9310-0000)	80	0	0	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	2,273	2,273	2,273	

Department Expense Budget Report

RISK MANGEMENT OPERATIONS (5400010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320 OTHER PROFESSIONAL SERVICES						
(9320)	0	0	2,273	2,273	2,273	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,088	6,930	4,602	4,602	4,602	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	4,088	6,930	4,602	4,602	4,602	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,034	1,260	525	525	525	
9330 VEHICLE-RENT/REPAIR/MAINT (9330)	1,034	1,260	525	525	525	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,583	3,260	3,213	3,213	3,213	
9335 COMMUNICATIONS AND IT RELATED	4,583	3,260	3,213	3,213	3,213	
(9335)	4,583	3,260	3,213	3,213	3,213	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	937	1,155	1,514	1,514	1,514	
9340 OTHER SERVICES RELATED TO DAILY	937	1,155	1,514	1,514	1,514	
(9340)	937	1,155	1,514	1,514	1,514	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	11,792	13,146	23,363	44,455	44,455	
9360 CONTRACT WITH OTHER AGENCIES	11,792	13,146	23,363	44,455	44,455	
(9360)	11,792	13,146	23,363	44,455	44,455	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,623	7,245	6,300	6,300	6,300	
9370 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370)	9,623	7,245	6,300	6,300	6,300	
9380-0000 OTHER SERVICES (9380-0000)	0	315	35,831	35,831	35,831	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	32,137	33,311	77,621	98,713	98,713	
9405-0000 FOOD (9405-0000)	727	525	739	739	739	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	307	368	263	263	263	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,710	2,835	1,870	1,870	1,870	
9415 UTILITIES AND FUEL (9415)	2,710	2,835	1,870	1,870	1,870	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,785	3,518	3,694	3,694	3,694	
9420 OFFICE SUPPLIES MINOR EQUIPMENT	3,785	3,518	3,694	3,694	3,694	
(9420)	3,785	3,518	3,694	3,694	3,694	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	263	0	0	0	0	

Department Expense Budget Report

RISK MANGEMENT OPERATIONS (5400010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	539	525	331	331	331	
9440 VEHICLES-REPAIR/MAINT/SUPPLIES (9440)	539	525	331	331	331	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	323	1,574	420	420	420	
9450 EDUCATIONAL MATERIALS (9450)	323	1,574	420	420	420	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	525	551	551	551	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,653	9,870	7,868	7,868	7,868	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	300	300	300	300	
9915-0000 LIABILITY CHARGES (9915-0000)	0	300	400	400	400	
9920-0000 DEPRECIATION EXPENSES (9920-0000)	4,001	4,202	3,556	3,556	3,556	
9935-0000 SPACE COSTS (9935-0000)	17,936	17,434	17,563	17,563	17,563	
OTHER OTHER EXPENSES (OTHER)	21,937	22,236	21,819	21,819	21,819	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	476,311	505,854	528,908	550,000	550,000	

Department Expense Budget Report

WORKERS' COMPENSATION (5400020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	84,414	179,200	331,250	331,250	331,250	
9360 CONTRACT WITH OTHER AGENCIES (9360)	84,414	179,200	331,250	331,250	331,250	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	84,414	179,200	331,250	331,250	331,250	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	574,234	1,283,167	1,508,750	1,508,750	1,508,750	
9950-0000 OTHER (9950-0000)	18,704	11,200	10,000	10,000	10,000	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	735,124	0	0	0	0	
9905 INSURANCE RELATED EXPENSES (9905)	735,124	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	1,328,062	1,294,367	1,518,750	1,518,750	1,518,750	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,412,476	1,473,567	1,850,000	1,850,000	1,850,000	

Department Expense Budget Report

GENERAL LIABILITY (5400030)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	66,080	0	0	0	0
9915-0000 LIABILITY CHARGES (9915-0000)	700,705	1,954,499	1,900,000	1,900,000	1,900,000	1,900,000
OTHER OTHER EXPENSES (OTHER)	700,705	2,020,579	1,900,000	1,900,000	1,900,000	1,900,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	700,705	2,020,579	1,900,000	1,900,000	1,900,000	1,900,000

Department Expense Budget Report

KNOX COUNTY BUILDINGS (5500020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	45	0	0	0	0	0
9335 COMMUNICATIONS AND IT RELATED (9335)	45	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	3,738,271	4,110,377	4,460,818	4,460,818	4,460,818	4,460,818
9360 CONTRACT WITH OTHER AGENCIES (9360)	3,738,271	4,110,377	4,460,818	4,460,818	4,460,818	4,460,818
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,738,315	4,110,377	4,460,818	4,460,818	4,460,818	4,460,818
9620-0000 BUILDINGS (9620-0000)	0	283,500	0	0	0	0
9620 BUILDINGS (9620)	0	283,500	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	283,500	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	100	0	0	0	0
9915-0000 LIABILITY CHARGES (9915-0000)	0	200	0	0	0	0
9920-0000 DEPRECIATION EXPENSES (9920-0000)	6,278	7,000	7,000	7,000	7,000	7,000
9935-0000 SPACE COSTS (9935-0000)	3,273,181	3,600,499	3,668,759	3,668,759	3,668,759	3,668,759
9950-0000 OTHER (9950-0000)	0	127,888	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	3,279,459	3,735,687	3,675,759	3,675,759	3,675,759	3,675,759
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	7,017,774	8,129,564	8,136,577	8,136,577	8,136,577	8,136,577

Department Expense Budget Report

TECH SUPPORT SERVICE (5600010)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,123	1,540	20,000	20,000	20,000	
9325 EQUIPMENT-RENT/REPAIR/MAINT (9325)	2,123	1,540	20,000	20,000	20,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	815	1,156	20,000	20,000	20,000	
9335 COMMUNICATIONS AND IT RELATED (9335)	815	1,156	20,000	20,000	20,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	110	40,000	40,000	40,000	
9340 OTHER SERVICES RELATED TO DAILY (9340)	0	110	40,000	40,000	40,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,938	2,806	80,000	80,000	80,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	294,891	299,095	232,000	232,000	232,000	
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	294,891	299,095	232,000	232,000	232,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	62,389	68,200	50,000	50,000	50,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,362	1,240	50,000	50,000	50,000	
9435 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435)	1,362	1,240	50,000	50,000	50,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	33	143	5,000	5,000	5,000	
9450 EDUCATIONAL MATERIALS (9450)	33	143	5,000	5,000	5,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	358,675	368,678	337,000	337,000	337,000	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	100	100	100	100	
9915-0000 LIABILITY CHARGES (9915-0000)	0	200	200	200	200	
9920-0000 DEPRECIATION EXPENSES (9920-0000)	13,554	24,411	14,233	14,233	14,233	
9930-0000 INDIRECT COSTS (9930-0000)	0	53,805	68,210	68,467	68,467	
OTHER OTHER EXPENSES (OTHER)	13,554	78,516	82,743	83,000	83,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	375,168	450,000	499,743	500,000	500,000	

Department Expense Budget Report

CAPITAL LEASING PRGM (5700020)

	FY05		FY06		FY07	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	95,579	50,000	200,000	200,000	200,000	200,000
9420 OFFICE SUPPLIES MINOR EQUIPMENT (9420)	95,579	50,000	200,000	200,000	200,000	200,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,145	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	96,724	50,000	200,000	200,000	200,000	200,000
9650-0000 VEHICLES (9650-0000)	1,350,483	1,000,000	800,000	800,000	800,000	800,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	1,350,483	1,000,000	800,000	800,000	800,000	800,000
9920-0000 DEPRECIATION EXPENSES (9920-0000)	1,237,317	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
9950-0000 OTHER (9950-0000)	39,406	0	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	1,276,723	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,723,930	2,450,000	2,400,000	2,400,000	2,400,000	2,400,000

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Adopted - Budget
	Total	Total	Base	New	Base	New	Base	New	Total
CLERK&MASTER DELINQ. (40110-0000)	1,584,754	1,575,000	1,575,000	0	1,575,000	0	1,575,000	0	1,575,000
CURRENT PROPERTY TAX (40130-0000)	87,786,050	89,216,000	93,620,000	0	93,620,000	0	93,620,000	0	93,620,000
DELINQUENT PROPERTY TAX (40140-0000)	1,656,859	1,585,000	1,603,200	0	1,585,000	0	1,585,000	0	1,603,200
IN LIEU OF TAX - NEWS SENTINEL (40150-0000)	89,927	0	0	0	0	0	0	0	0
IN LIEU OF TAX - TVA (40160-0000)	391,796	391,796	481,726	0	481,726	0	481,726	0	481,726
IN LIEU OF TAX - UTILITIES (40170-0000)	6,809,344	7,000,000	6,800,000	0	6,800,000	0	6,800,000	0	6,800,000
INTEREST AND PENALTY (40180-0000)	777,148	817,000	792,000	0	777,000	0	777,000	0	792,000
PROPERTY TAXES (PROPTAX)	99,095,878	100,584,796	104,871,926	0	104,838,726	0	104,838,726	0	104,871,926
BUSINESS TAX (40210-0000)	5,605,190	5,115,050	5,726,500	0	5,710,000	0	5,710,000	0	5,726,500
LOCAL OPTION SALES TAX (40250-0000)	5,278,671	5,025,000	5,541,930	0	5,541,930	0	5,541,930	0	5,541,930
LITIGATION TAX (40260-0000)	920,757	1,065,000	1,399,805	0	1,354,000	0	1,354,000	0	1,399,805
LITIGATION TAX-add 10\$ (40262-0000)	540,097	0	0	0	0	0	0	0	0
LIT TAX FROM -CIRCUIT (40270-0000)	0	206,000	206,000	0	206,000	0	206,000	0	206,000
MINERAL SEVERANCE TAX (40278-0000)	16,183	0	0	0	0	0	0	0	0
VICTIM LITIGATION TAX (40280-0000)	32,515	18,000	16,000	0	16,000	0	16,000	0	16,000
WHEEL TAX (40290-0000)	2,854,037	45,000	40,000	0	40,000	0	40,000	0	40,000
OPTION TAXES (OPTIONTAX)	15,247,450	11,474,050	12,930,235	0	12,867,930	0	12,867,930	0	12,930,235
LOCAL TAXES (LOCALTAX)	114,343,328	112,058,846	117,802,161	0	117,706,656	0	117,706,656	0	117,802,161
WHEEL TAX (41110-0000)	0	8,471,572	7,505,840	0	7,505,840	0	7,505,840	0	7,505,840
CABLE TV FRANCHISE (41120-0000)	2,033,828	1,800,000	2,073,830	0	2,073,830	0	2,073,830	0	2,073,830
FRANCHISE FEES-KNOLOGY (41140-0000)	43,389	150,000	83,000	0	83,000	0	83,000	0	83,000
LICENSES (JC_LICENSES)	2,077,217	10,421,572	9,662,670	0	9,662,670	0	9,662,670	0	9,662,670

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
BEER PERMITS (41210-0000)	4,988	8,550	8,550	0	8,550	0	8,550	0	8,550
BOARD OF CONSTRUCTION FEE (41220-0000)	5,275	7,800	5,280	0	5,280	0	5,280	0	5,280
BUILDING PERMITS (41230-0000)	1,367,297	1,362,000	1,367,000	0	1,367,000	0	1,367,000	0	1,367,000
ZONING VARIANCES CODES (41250-0000)	23,025	25,000	23,000	0	23,000	0	23,000	0	23,000
PERMITS (JC_PERMITS)	1,400,585	1,403,350	1,403,830	0	1,403,830	0	1,403,830	0	1,403,830
LICENSES AND PERMITS (LIC/PERMIT)	3,477,802	11,824,922	11,066,500	0	11,066,500	0	11,066,500	0	11,066,500
APC FINES (42010-0000)	1,954	2,500	2,000	0	2,000	0	2,000	0	2,000
ATTORNEY GEN BAD CHECK (42015-0000)	109,509	121,046	110,000	0	110,000	0	110,000	0	110,000
BREATHALIZER TESTS - CRIM (42020-0000)	3,389	3,300	3,300	0	3,300	0	3,300	0	3,300
CITY JAIL FEES-RELIEVED (42025-0000)	12,050	10,000	10,000	0	10,000	0	10,000	0	10,000
CONTEMPT PETITION (42030-0000)	710	500	500	0	500	0	500	0	500
COUNTY DARE - GEN.SESS. (42035-0000)	576	0	0	0	0	0	0	0	0
COUNTY TRAFFIC ORDINANCES (42040-0000)	28,025	20,000	26,000	0	26,000	0	26,000	0	26,000
CRIMINAL ARREST (42045-0000)	252,660	242,000	252,660	0	252,660	0	252,660	0	252,660
CUSTODY PETITION (42050-0000)	33,655	34,000	34,000	0	34,000	0	34,000	0	34,000
CLERK DATA PROCESSING (42055-0000)	64,438	63,000	133,000	0	133,000	0	133,000	0	133,000
DRUG COURT TREATMENT (42060-0000)	9,947	1,000	10,000	0	10,000	0	10,000	0	10,000
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	17,364	20,000	20,000	0	20,000	0	20,000	0	20,000
DUI & FIREARM CHARGE SESS (42080-0000)	2,506	2,500	2,500	0	2,500	0	2,500	0	2,500
DUI FINES (42085-0000)	75,427	55,000	75,000	0	75,000	0	75,000	0	75,000
FINES (42090-0000)	588,441	572,050	588,000	0	588,000	0	588,000	0	588,000
GAME & FISH FINES - SESS (42095-0000)	1,896	1,000	1,800	0	1,800	0	1,800	0	1,800

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
GUARDIANSHIP PETITION (42100-0000)	12,500	14,500	14,500	0	14,500	0	14,500	0	14,500
INDIGENT CHILD SUP PETIT (42105-0000)	199,327	110,000	175,000	0	175,000	0	175,000	0	175,000
JUV CT DRIVER LIC RET FEE (42110-0000)	1,350	1,500	1,350	0	1,350	0	1,350	0	1,350
OFFICER COSTS (42115-0000)	574,582	517,000	570,000	0	570,000	0	570,000	0	570,000
OUT OF COUNTY PMTS (42120-0000)	53,730	72,000	64,000	0	64,000	0	64,000	0	64,000
PRE-TRIAL FEES (42125-0000)	10,691	4,000	10,000	0	10,000	0	10,000	0	10,000
PROBATION FEES (42130-0000)	287,017	289,600	327,000	0	327,000	0	327,000	0	327,000
PSYCHOLOGICAL EVALUATION (42135-0000)	0	500	500	0	500	0	500	0	500
PUB.DEFEND.-INDIGENT FEES (42140-0000)	32,870	42,000	42,000	0	42,000	0	42,000	0	42,000
PUBLIC DEFENDER FEES (42145-0000)	192,948	250,000	220,000	0	220,000	0	220,000	0	220,000
SHERIFF DATA PROCESSING (42150-0000)	47,677	51,200	55,000	0	3,000	0	3,000	0	55,000
CLERK DATA PROCESSING (42153-0000)	32,015	0	0	0	0	0	0	0	0
STATE CUSTODY-ETRD CENTER (42155-0000)	272,263	200,000	250,000	0	250,000	0	250,000	0	250,000
TOBACCO TAX REVENUE (42165-0000)	8,220	6,000	8,220	0	8,220	0	8,220	0	8,220
TRAFF.SCH.-JUV.CT/GEN.SES (42170-0000)	41,155	54,000	49,000	0	49,000	0	49,000	0	49,000
UNRULY PETITIONS (42175-0000)	3,830	3,000	3,830	0	3,830	0	3,830	0	3,830
VISITATION PETITION (42180-0000)	2,610	2,650	2,650	0	2,650	0	2,650	0	2,650
SEX OFFENSE REGIS FEE (42182-0000)	4,980	0	0	0	0	0	0	0	0
FINES,FOREIT,PENALTIES (FINE/PENALTY)	2,980,311	2,765,846	3,061,810	0	3,009,810	0	3,009,810	0	3,061,810
BUILDING CODES-INSP FEES (43112-0000)	110,522	88,000	110,000	0	110,000	0	110,000	0	110,000
CHILD SAFETY - LOCAL FEES (43115-0000)	4,750	0	0	0	0	0	0	0	0
CHILD SAFETY SEAT-LOCAL (43118-0000)	0	6,000	500	0	500	0	500	0	500

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
CREDIT CARD SERVICE CHARGE (43121-0000)	(499)	500	500	0	500	0	500	0	500
DENTAL CHARGES (43124-0000)	510,113	425,000	510,000	0	510,000	0	510,000	0	510,000
DRUG SCREENING-PROBATION (43133-0000)	4,000	2,500	4,000	0	4,000	0	4,000	0	4,000
ENV HEALTH FEES DUE STATE (43193-0000)	572,006	445,000	545,000	0	545,000	0	545,000	0	545,000
ENVIRONMENTAL HEALTH (43196-0000)	322,569	195,000	320,000	0	320,000	0	320,000	0	320,000
FRANK STRANG CENTER-FEES (43202-0000)	4,388	1,500	1,500	0	1,500	0	1,500	0	1,500
ADMINISTRATION FEES (43205-0000)	266	0	0	0	0	0	0	0	0
LABORATORY FEES (43208-0000)	96,845	0	100,000	0	100,000	0	100,000	0	100,000
LIBRARY FEES (43211-0000)	0	10,000	6,000	0	6,000	0	6,000	0	6,000
MISC REV HEALTH DEPT (43214-0000)	19,442	100	0	0	0	0	0	0	0
PEDIATRIC CARE (43217-0000)	624,078	126,000	212,000	0	212,000	0	212,000	0	212,000
PERMIT FEES FY 96 (43223-0000)	0	5,000	10,000	0	10,000	0	10,000	0	10,000
PHARMACY (43226-0000)	475,170	480,000	524,000	0	524,000	0	524,000	0	524,000
PRENATAL CARE (43229-0000)	103,338	0	0	0	0	0	0	0	0
PREVENTATIVE HEALTH FEES (43232-0000)	913,157	0	0	0	0	0	0	0	0
PRIMARY CARE (43235-0000)	221,328	850,000	710,000	0	710,000	0	710,000	0	710,000
PROBATION-ELECTRONIC MONI (43238-0000)	2,649	93,000	103,000	0	103,000	0	103,000	0	103,000
RABIES CLINIC (43241-0000)	18,482	465,000	713,000	0	713,000	0	713,000	0	713,000
RECORDS MANAGEMENT FEES (43244-0000)	4,456	460,000	360,000	0	360,000	0	360,000	0	360,000
RECREATION FEES (43247-0000)	255,344	2,000	207,900	0	2,900	0	2,900	0	207,900
COPY FEES/COPIER USAGE CHARG (43250-0000)	212,852	16,000	40,000	0	18,500	0	18,500	0	40,000
TELECOMMUNICATION TOWERS (43253-0000)	0	5,000	4,500	0	4,500	0	4,500	0	4,500

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
TIPPING FEE - YARD WASTE (43256-0000)	0	305,000	0	0	0	0	0	0	0
TRUST ACCT.5%-JUV.CRT. (43259-0000)	1,138	240,000	220,000	0	220,000	0	220,000	0	220,000
VITAL STATISTICS FEES (43262-0000)	308,868	0	297,066	0	297,066	0	297,066	0	297,066
X RAY FEES (43265-0000)	25,504	0	0	0	0	0	0	0	0
ZONING PERMITS (43268-0000)	3,235	1,000	15,000	0	15,000	0	15,000	0	15,000
VITAL STATISTICS FEES (43271-0000)	0	323,845	323,850	0	323,850	0	323,850	0	323,850
X RAY FEES (43274-0000)	0	19,000	25,500	0	25,500	0	25,500	0	25,500
ZONING-CO.CLERK (43277-0000)	0	750	750	0	750	0	750	0	750
SERVICE CHARGES AND FEES (SERVCHGFEE)	4,814,001	4,565,195	5,364,066	0	5,137,566	0	5,137,566	0	5,364,066
TUITION - DUI SCHOOL (43865-0000)	16,025	0	30,000	0	30,000	0	30,000	0	30,000
EDUCATION CHARGES (EDCHARGES)	16,025	0	30,000	0	30,000	0	30,000	0	30,000
CURRENT SERVICE CHARGES (CURRSER)	4,830,026	4,565,195	5,394,066	0	5,167,566	0	5,167,566	0	5,394,066
EXCESS FEES (44010-0000)	6,845,914	7,084,000	7,569,000	0	7,419,000	0	7,419,000	0	7,569,000
TRUSTEE EXC.FEES-SALE TAX (44014-0000)	344,224	0	150,000	0	150,000	0	150,000	0	150,000
SHERIFF - RECORDS (44020-0000)	46,252	46,000	46,000	0	46,000	0	46,000	0	46,000
SHERIFF - WARRANTS (44030-0000)	212,510	187,000	212,000	0	212,000	0	212,000	0	212,000
SHERIFF - IDENTIFICATION (44040-0000)	7,160	7,000	7,100	0	7,100	0	7,100	0	7,100
SHERIFF - WORK RELEASE (44050-0000)	39,042	25,000	38,000	0	38,000	0	38,000	0	38,000
SHER.FEE-MISCELL.REV. (44060-0000)	120,772	72,000	120,000	0	120,000	0	120,000	0	120,000
SHER FEE-ST DRIV LIC FEE (44080-0000)	1,000	1,000	1,000	0	1,000	0	1,000	0	1,000
FEES FROM OFFICIALS (OFFICIALFEE)	7,616,875	7,422,000	8,143,100	0	7,993,100	0	7,993,100	0	8,143,100
COMPUTER USAGE (45100-0000)	0	3,000	1,500	0	1,500	0	1,500	0	1,500

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted - Budget
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		
	Total	Total	Base	New	Base	New	Base	New	
INDIRECT COST-GIS (45115-0000)	12,388	12,000	13,000	0	13,000	0	13,000	0	13,000
INTEREST EARNED (45120-0000)	41,158	1,500	1,500	0	1,500	0	1,500	0	1,500
INTEREST EARNED SHERIFF (45125-0000)	2,566	1,697	2,500	0	2,500	0	2,500	0	2,500
JAIL CONCESSIONS (45130-0000)	433,963	425,000	509,054	0	430,000	0	430,000	0	509,054
MEDICAL CO PAY-PRISONERS (45145-0000)	17,566	16,000	17,500	0	17,500	0	17,500	0	17,500
MISC. REFUNDS (45150-0000)	1,248	0	20,000	0	20,000	0	20,000	0	20,000
REIMB FOR AUDITS (45165-0000)	10,500	35,000	10,500	0	10,500	0	10,500	0	10,500
RENTAL - BOAT DOCK (45175-0000)	36,390	32,000	36,390	0	36,390	0	36,390	0	36,390
RENTAL - CONCORD COMPLEX (45180-0000)	29,501	28,000	29,500	0	29,500	0	29,500	0	29,500
RENTAL - COURTHOUSE SPACE (45185-0000)	13,739	8,000	11,000	0	11,000	0	11,000	0	11,000
RENTAL - YACHT CLUB (45205-0000)	2,000	1,000	2,000	0	2,000	0	2,000	0	2,000
RENTAL-CONCORD COVE PAVILION (45210-0000)	13,900	7,000	13,900	0	13,900	0	13,900	0	13,900
INSURANCE RECOVERY (45215-0000)	2,897	0	0	0	0	0	0	0	0
RETURN CHECK FEES (45220-0000)	3,048	2,500	3,000	0	3,000	0	3,000	0	3,000
SALE OF RECYCLED MATERIAL (45240-0000)	394	0	0	0	0	0	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	482,074	19,928	20,000	0	20,000	0	20,000	0	20,000
RECURRING ITEMS (OTHLOCREC)	1,103,332	592,625	691,344	0	612,290	0	612,290	0	691,344
INDIRECT COST-GRANTS (45575-0000)	120,403	160,000	160,000	0	160,000	0	160,000	0	160,000
INDIRECT COSTS - CAC (45580-0000)	55,000	62,000	62,000	0	62,000	0	62,000	0	62,000
OTHER LOCAL REVENUE (45610-0000)	0	513,292	523,560	0	523,560	0	523,560	0	523,560
SALE OF PROPERTY-COUNTY (45640-0000)	404,085	225,000	258,575	0	258,575	0	258,575	0	258,575
NON-RECURRING ITEMS (OTHLOCNREC)	579,488	960,292	1,004,135	0	1,004,135	0	1,004,135	0	1,004,135

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Adopted - Budget
	Total	Total	Base	New	Base	New	Base	New	Total
OTHER LOCAL REVENUE (OTHERLOCAL)	1,682,819	1,552,917	1,695,479	0	1,616,425	0	1,616,425	0	1,695,479
LOCAL REVENUES (LOCALREV)	134,931,161	140,189,726	147,163,116	0	146,560,057	0	146,560,057	0	147,163,116
STATE SALARY SUPPLEMENT (52125-0000)	182,610	0	0	0	0	0	0	0	0
CORONOR-ST.TOXICOLOGY (52140-0000)	45,361	29,860	45,360	0	45,360	0	45,360	0	45,360
CRIM CT-ARREST FEES (52150-0000)	2,609	2,400	2,400	0	2,400	0	2,400	0	2,400
CRIM CT-OFFICERS COSTS (52160-0000)	15,958	25,000	25,000	0	25,000	0	25,000	0	25,000
CRIM CT-RETURN OF PRIS (52170-0000)	14,381	20,000	20,000	0	20,000	0	20,000	0	20,000
CRIM CT-WITNESS COSTS (52180-0000)	10,808	9,000	10,800	0	10,800	0	10,800	0	10,800
PUBLIC SAFETY (S-ST-SAFETY)	271,727	86,260	103,560	0	103,560	0	103,560	0	103,560
TENN CARE - FAMILY PLAN. (53110-0000)	0	375,700	445,700	0	445,700	0	445,700	0	445,700
HEALTH DEPT-SALARY REG (53160-0000)	310,066	300,000	300,000	0	300,000	0	300,000	0	300,000
HEALTH DEPT-SALARY REIMB (53170-0000)	134,845	139,500	139,500	0	139,500	0	139,500	0	139,500
HEALTH AND WELFARE (H-ST-HEALTH)	444,911	815,200	885,200	0	885,200	0	885,200	0	885,200
ALCOHOLIC BEVERAGE TAX (59030-0000)	298,600	301,000	301,000	0	301,000	0	301,000	0	301,000
BEER TAX (59040-0000)	16,778	17,000	17,000	0	17,000	0	17,000	0	17,000
EXCISE TAX-STATE BANKS (59060-0000)	513,382	513,000	555,382	0	573,382	0	573,382	0	555,382
HELEN MCNABB - INTERCHANG (59080-0000)	189,059	0	23,000	0	23,000	0	23,000	0	23,000
INCOME TAX (59090-0000)	1,263,292	1,080,000	1,263,290	0	1,263,290	0	1,263,290	0	1,263,290
IV-D CHILD SUP REFEREE PR (59100-0000)	240,227	296,140	290,230	0	290,230	0	290,230	0	290,230
JURY SERVICE (59110-0000)	8,750	9,000	9,000	0	9,000	0	9,000	0	9,000
MIXED DRINK TAX (59120-0000)	30,297	20,000	30,290	0	30,290	0	30,290	0	30,290
PUBLIC DEFENDER - RENT (59140-0000)	104,400	104,400	104,400	0	104,400	0	104,400	0	104,400

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
REGISTRAR'S SALARY SUPP (59150-0000)	16,380	8,000	16,380	0	16,380	0	16,380	0	16,380
STATE REVENUE SHARING-TVA (59180-0000)	2,001,400	2,001,400	2,001,400	0	2,001,400	0	2,001,400	0	2,001,400
OTHER STATE (O-ST-OTHER)	4,682,566	4,349,940	4,611,372	0	4,629,372	0	4,629,372	0	4,611,372
STATE REVENUES (STATEREV)	5,399,204	5,251,400	5,600,132	0	5,618,132	0	5,618,132	0	5,600,132
CITY OF KNOX-CAR SEAT REV (71010-0000)	2,500	2,500	2,500	0	2,500	0	2,500	0	2,500
CITY OF KNOXVILLE (71030-0000)	0	100,000	90,000	0	90,000	0	90,000	0	90,000
CITY OF FARRAGUT-ELECTION (71055-0000)	22,996	0	0	0	0	0	0	0	0
DRUG FINES-CO.SESS-GEN. (71080-0000)	24,389	6,000	0	0	0	0	0	0	0
PRISONER BOARD-FEDERAL (71110-0000)	741,228	385,000	450,000	0	450,000	0	450,000	0	450,000
PRISONER BOARD-STATE (71120-0000)	1,410,560	783,000	933,000	0	933,000	0	933,000	0	933,000
OTHER GOVERNMENTS (OTHERGOV)	2,201,673	1,276,500	1,475,500	0	1,475,500	0	1,475,500	0	1,475,500
CONTRACTED SERVICES (72070-0000)	84,949	0	0	0	0	0	0	0	0
DARE DONATIONS (72110-0000)	2,365	0	0	0	0	0	0	0	0
DONA.-SEN.CITZ.AWARNESS (72120-0000)	1	0	0	0	0	0	0	0	0
DONATION-REC.DEPT. (72150-0000)	6,850	0	0	0	0	0	0	0	0
DONATION-VICTIM'S RIGHTS (72155-0000)	650	0	0	0	0	0	0	0	0
DONATION-TEEN ACADEMY (72165-0000)	695	0	0	0	0	0	0	0	0
DONATIONS-KNOX LEADERSHIP (72175-0000)	6,120	0	0	0	0	0	0	0	0
DONATIONS-CHARTER COMM (72177-0000)	10,000	0	0	0	0	0	0	0	0
DONATIONS-RECREATION DEPT (72180-0000)	4,165	5,000	5,000	0	5,000	0	5,000	0	5,000
DONATIONS-SENIOR SUMMIT (72190-0000)	10,000	60,400	60,400	0	60,400	0	60,400	0	60,400
DONATIONS-BRIGHT START (72202-0000)	16,854	0	0	0	0	0	0	0	0

Department Revenues Budget Report

GENERAL FUNDWIDE (100)

	FY05	FY06	FY07						Adopted -	
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget	
	Total	Total	Base	New	Base	New	Base	New	Total	
DONATION-EXPLORER PROGRAM (72206-0000)	1,345	0	0	0	0	0	0	0	0	0
DONATION-DIVERSITY PROGRAM (72208-0000)	2,800	0	0	0	0	0	0	0	0	0
E TN FOUNDATION GRANT (72240-0000)	1,500	0	0	0	0	0	0	0	0	0
LOCAL CHURCHES EM ASST (72340-0000)	900	100	100	0	100	0	100	0	0	100
READ WITH ME DONATIONS (72370-0000)	10,000	0	0	0	0	0	0	0	0	0
WALMART FOUNDATION (72410-0000)	7,250	0	0	0	0	0	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	166,444	65,500	65,500	0	65,500	0	65,500	0	0	65,500
OTHER GOVTS/GROUPS (GOV/GROUPS)	2,368,117	1,342,000	1,541,000	0	1,541,000	0	1,541,000	0	0	1,541,000
APPROP FROM FUND BALANCE (78010-0000)	0	200,000	200,000	0	200,000	0	200,000	0	0	200,000
NOTE PROCEEDS (78040-0000)	0	1,000,000	2,602,832	0	2,602,832	0	2,602,832	0	0	2,602,832
OPERATING TRANSFERS (78050-0000)	0	2,304,800	0	0	0	0	0	0	0	0
XFER FROM HOTEL MOTEL (78100-0000)	0	100,000	100,000	0	100,000	0	100,000	0	0	100,000
APPROP FROM DES F BAL (78011-0000)	0	0	698,500	0	198,500	0	698,500	0	0	698,500
APPROP FROM RES F BAL (78012-0000)	0	0	200,000	0	200,000	0	200,000	0	0	200,000
OTHER SOURCES (OTHSOURCES)	0	3,604,800	3,801,332	0	3,301,332	0	3,801,332	0	0	3,801,332
REVENUES (JC_REVENUES)	142,698,482	150,387,926	158,105,580	0	157,020,521	0	157,520,521	0	0	158,105,580

Department Revenues Budget Report

GOVT LIB FUNDWIDE (200)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
LITIGATION TAX-add 10\$ (40262-0000)	16,089	0	0	0	0	0	0	0	0
LIT TAX FROM -CIRCUIT (40270-0000)	3,967	95,700	95,700	0	95,700	0	95,700	0	95,700
LIT TAX FROM -CRIMINAL (40271-0000)	2,594	0	0	0	0	0	0	0	0
LIT TAX FROM -CRIMINAL SESSIONS (40273-0000)	25,814	0	0	0	0	0	0	0	0
LIT TAX FROM -CHANCERY (40275-0000)	7,452	0	0	0	0	0	0	0	0
LIT TAX FROM -4TH CIRCUIT (40276-0000)	3,663	0	0	0	0	0	0	0	0
OPTION TAXES (OPTIONTAX)	59,578	95,700	95,700	0	95,700	0	95,700	0	95,700
LOCAL TAXES (LOCALTAX)	59,578	95,700	95,700	0	95,700	0	95,700	0	95,700
LIBRARY FEES (43211-0000)	10,349	0	0	0	0	0	0	0	0
PERMIT FEES - TITLE V (43220-0000)	0	13,900	13,900	0	13,900	0	13,900	0	13,900
SERVICE CHARGES AND FEES (SERVCHGFEE)	10,349	13,900	13,900	0	13,900	0	13,900	0	13,900
CURRENT SERVICE CHARGES (CURRSER)	10,349	13,900	13,900	0	13,900	0	13,900	0	13,900
SALE OF MAPS (45230-0000)	154	0	0	0	0	0	0	0	0
SALE OF MATERIAL/SUPPLIES (45235-0000)	0	400	400	0	400	0	400	0	400
RECURRING ITEMS (OTHLOCREC)	154	400	400	0	400	0	400	0	400
OTHER LOCAL REVENUE (OTHERLOCAL)	154	400	400	0	400	0	400	0	400
LOCAL REVENUES (LOCALREV)	70,082	110,000	110,000	0	110,000	0	110,000	0	110,000
CITY OF KNOXVILLE (71030-0000)	30,000	0	0	0	0	0	0	0	0
OTHER GOVERNMENTS (OTHERGOV)	30,000	0	0	0	0	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	30,000	0	0	0	0	0	0	0	0
OPERATING TRANSFERS (78050-0000)	20,000	10,000	10,000	0	10,000	0	10,000	0	10,000
TRANSFER - GENERAL (78070-0000)	35,008	0	0	0	0	0	0	0	0

Department Revenues Budget Report

GOVT LIB FUNDWIDE (200)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
OTHER SOURCES (OTHSOURCES)	55,008	10,000	10,000	0	10,000	0	10,000	0	10,000
REVENUES (JC_REVENUES)	155,090	120,000	120,000	0	120,000	0	120,000	0	120,000

Department Revenues Budget Report

PUBLIC LIB FUNDWIDE (205)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
CLERK&MASTER DELINQ. (40110-0000)	49,884	25,000	25,000	0	25,000	0	25,000	0	25,000
INTEREST AND PENALTY (40180-0000)	19,615	5,000	5,000	0	5,000	0	5,000	0	5,000
PROPERTY TAXES (PROPTAX)	69,499	30,000	30,000	0	30,000	0	30,000	0	30,000
WHEEL TAX (40290-0000)	1,228,428	0	0	0	0	0	0	0	0
OPTION TAXES (OPTIONTAX)	1,228,428	0	0	0	0	0	0	0	0
LOCAL TAXES (LOCALTAX)	1,297,927	30,000	30,000	0	30,000	0	30,000	0	30,000
WHEEL TAX (41110-0000)	0	1,228,428	1,228,428	0	1,228,428	0	1,228,428	0	1,228,428
LICENSES (JC_LICENSES)	0	1,228,428	1,228,428	0	1,228,428	0	1,228,428	0	1,228,428
LICENSES AND PERMITS (LIC/PERMIT)	0	1,228,428	1,228,428	0	1,228,428	0	1,228,428	0	1,228,428
LIBRARY FEES (43211-0000)	367,478	0	397,500	0	397,500	0	397,500	0	397,500
PERMIT FEES - TITLE V (43220-0000)	0	375,000	0	0	0	0	0	0	0
SERVICE CHARGES AND FEES (SERVCHGFEE)	367,478	375,000	397,500	0	397,500	0	397,500	0	397,500
CURRENT SERVICE CHARGES (CURRSER)	367,478	375,000	397,500	0	397,500	0	397,500	0	397,500
LIBRARY CONCESSIONS (45140-0000)	2,813	1,000	3,008	0	3,008	0	3,008	0	3,008
RENTAL - ETHC RENT (45190-0000)	1,000	1,000	1,000	0	1,000	0	1,000	0	1,000
MISCELLANEOUS REVENUE (45265-0000)	277	5,063	8,000	0	8,000	0	8,000	0	8,000
RECURRING ITEMS (OTHLOCREC)	4,090	7,063	12,008	0	12,008	0	12,008	0	12,008
MATERIALS SERVCIE (45590-0000)	25,733	0	30,000	0	30,000	0	30,000	0	30,000
MICROFILM SERVICE (45595-0000)	120	0	0	0	0	0	0	0	0
OTHER LOCAL REVENUE (45610-0000)	4,715	5,500	6,000	0	6,000	0	6,000	0	6,000
REFERENCE SERVICE (45615-0000)	858	0	2,000	0	2,000	0	2,000	0	2,000
RPC FOR MATERIALS (45625-0000)	1,593	0	5,000	0	5,000	0	5,000	0	5,000

Department Revenues Budget Report

PUBLIC LIB FUNDWIDE (205)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
NON-RECURRING ITEMS (OTHLOCNREC)	33,019	5,500	43,000	0	43,000	0	43,000	0	43,000
OTHER LOCAL REVENUE (OTHERLOCAL)	37,109	12,563	55,008	0	55,008	0	55,008	0	55,008
LOCAL REVENUES (LOCALREV)	1,702,513	1,645,991	1,710,936	0	1,710,936	0	1,710,936	0	1,710,936
STATE GENERAL LIB SERVICES (51040-0000)	82,125	0	50,000	0	50,000	0	50,000	0	50,000
TENN. RESOURCE CENTER (51050-0000)	6,521	0	0	0	0	0	0	0	0
FINANCE AND ADMINISTRATION (F-ST-FINANCE)	88,646	0	50,000	0	50,000	0	50,000	0	50,000
STATE REVENUES (STATEREV)	88,646	0	50,000	0	50,000	0	50,000	0	50,000
CONTRIBUTIONS (72080-0000)	0	246,000	123,563	0	123,563	0	123,563	0	123,563
DONATIONS (72160-0000)	0	20,000	30,000	0	30,000	0	30,000	0	30,000
GIFTS AND MEMORIALS (72270-0000)	7,678	10,509	10,501	0	10,501	0	10,501	0	10,501
JANE L. PETTWAY FOUNDATIO (72320-0000)	9,948	0	0	0	0	0	0	0	0
MCCLUNG COLLECTIONS (72350-0000)	4,999	0	2,500	0	2,500	0	2,500	0	2,500
ROTHROCK ESTATE (72380-0000)	16,183	15,000	15,000	0	15,000	0	15,000	0	15,000
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	38,808	291,509	181,564	0	181,564	0	181,564	0	181,564
OTHER GOVTS/GROUPS (GOV/GROUPS)	38,808	291,509	181,564	0	181,564	0	181,564	0	181,564
APPROP FROM FUND BALANCE (78010-0000)	0	605,629	605,629	0	605,629	0	605,629	0	605,629
TRANSFER - GENERAL (78070-0000)	8,825,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000
TRANSFER - GENERAL (78080-0000)	0	8,854,000	0	0	0	0	0	0	0
OTHER SOURCES (OTHSOURCES)	8,825,000	9,459,629	9,605,629	0	9,605,629	0	9,605,629	0	9,605,629
REVENUES (JC_REVENUES)	10,654,967	11,397,129	11,548,129	0	11,548,129	0	11,548,129	0	11,548,129

Department Revenues Budget Report

SOLID WASTE FUNDWIDE (210)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
CLERK&MASTER DELINQ. (40110-0000)	18,328	7,000	10,000	0	10,000	0	10,000	0	10,000
INTEREST AND PENALTY (40180-0000)	7,207	3,000	4,000	0	4,000	0	4,000	0	4,000
PROPERTY TAXES (PROPTAX)	25,535	10,000	14,000	0	14,000	0	14,000	0	14,000
LOCAL TAXES (LOCALTAX)	25,535	10,000	14,000	0	14,000	0	14,000	0	14,000
RECYCLE PROGRAM/ SCHOOLS (45160-0000)	22,880	0	0	0	0	0	0	0	0
SALE OF RECYCLED MATERIAL (45240-0000)	183,523	152,000	195,000	0	195,000	0	195,000	0	195,000
USED TIRE (SALES) FEE (45260-0000)	28,145	27,000	28,000	0	28,000	0	28,000	0	28,000
MISCELLANEOUS REVENUE (45265-0000)	29,668	25,000	39,000	0	39,000	0	39,000	0	39,000
RECURRING ITEMS (OTHLOCREC)	264,216	204,000	262,000	0	262,000	0	262,000	0	262,000
SALE OF PROPERTY (45635-0000)	4,164	0	0	0	0	0	0	0	0
NON-RECURRING ITEMS (OTHLOCNREC)	4,164	0	0	0	0	0	0	0	0
OTHER LOCAL REVENUE (OTHERLOCAL)	268,380	204,000	262,000	0	262,000	0	262,000	0	262,000
LOCAL REVENUES (LOCALREV)	293,915	214,000	276,000	0	276,000	0	276,000	0	276,000
GRANT INC-PUB WRKS-ST (54005-0000)	520,406	0	0	0	0	0	0	0	0
ST SOLID WASTE GRANT (54050-0000)	0	269,000	315,000	0	315,000	0	315,000	0	315,000
PUBLIC WORKS (W-ST-WORKS)	520,406	269,000	315,000	0	315,000	0	315,000	0	315,000
RECYCLE REBATE (59163-0000)	44,178	0	0	0	0	0	0	0	0
OTHER STATE (O-ST-OTHER)	44,178	0	0	0	0	0	0	0	0
STATE REVENUES (STATEREV)	564,584	269,000	315,000	0	315,000	0	315,000	0	315,000
APPROP FROM FUND BALANCE (78010-0000)	0	703,184	799,116	0	799,116	0	799,116	0	799,116
TR FROM PUBLIC IMPROVEMEN (78060-0000)	396,812	0	0	0	0	0	0	0	0
TRANSFER - GENERAL (78070-0000)	2,700,000	0	0	0	0	0	0	0	0

Department Revenues Budget Report

SOLID WASTE FUNDWIDE (210)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
TRANSFER - GENERAL (78080-0000)	0	2,700,000	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000
OTHER SOURCES (OTHSOURCES)	3,096,812	3,403,184	3,499,116	0	3,499,116	0	3,499,116	0	3,499,116
REVENUES (JC_REVENUES)	3,955,311	3,886,184	4,090,116	0	4,090,116	0	4,090,116	0	4,090,116

Department Revenues Budget Report

AIR POLL FUNDWIDE (215)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
PERMIT FEES - TITLE V (43220-0000)	196,883	0	196,000	0	196,000	0	196,000	0	196,000
PERMIT FEES FY 96 (43223-0000)	172,507	0	263,856	0	263,856	0	263,856	0	263,856
PRENATAL CARE (43229-0000)	0	196,000	0	0	0	0	0	0	0
PREVENTATIVE HEALTH FEES (43232-0000)	0	256,000	0	0	0	0	0	0	0
SERVICE CHARGES AND FEES (SERVCHGFEE)	369,389	452,000	459,856	0	459,856	0	459,856	0	459,856
CURRENT SERVICE CHARGES (CURRSER)	369,389	452,000	459,856	0	459,856	0	459,856	0	459,856
IN KIND SERVICES (45570-0000)	150,517	0	0	0	0	0	0	0	0
NON-RECURRING ITEMS (OTHLOCNREC)	150,517	0	0	0	0	0	0	0	0
OTHER LOCAL REVENUE (OTHERLOCAL)	150,517	0	0	0	0	0	0	0	0
LOCAL REVENUES (LOCALREV)	519,906	452,000	459,856	0	459,856	0	459,856	0	459,856
GRANT INC-HEALTH-DIRFED (62405-0000)	89,301	0	0	0	0	0	0	0	0
EPA GRANT FY2001 (62420-0000)	284,380	309,677	309,677	0	309,677	0	309,677	0	309,677
CLEAN AIR 103 PM 2.5 9/04 (62430-0000)	0	200,000	200,000	0	200,000	0	200,000	0	200,000
HEALTH AND WELFARE (H-FED-HEALTH)	373,681	509,677	509,677	0	509,677	0	509,677	0	509,677
DIRECT FEDERAL (FED-DIRECT)	373,681	509,677	509,677	0	509,677	0	509,677	0	509,677
FEDERAL REVENUES (FEDREV)	373,681	509,677	509,677	0	509,677	0	509,677	0	509,677
APPROP FROM FUND BALANCE (78010-0000)	0	50,661	18,061	0	18,061	0	18,061	0	18,061
TRANSFER - GENERAL (78070-0000)	212,406	212,406	212,406	0	212,406	0	212,406	0	212,406
OTHER SOURCES (OTHSOURCES)	212,406	263,067	230,467	0	230,467	0	230,467	0	230,467
REVENUES (JC_REVENUES)	1,105,993	1,224,744	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000

Department Revenues Budget Report

HOTEL/MOTEL FUNDWIDE (220)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
HOTEL MOTEL TAX (40240-0000)	4,207,643	4,100,000	4,600,000	0	4,300,000	0	4,600,000	0	4,600,000
OPTION TAXES (OPTIONTAX)	4,207,643	4,100,000	4,600,000	0	4,300,000	0	4,600,000	0	4,600,000
LOCAL TAXES (LOCALTAX)	4,207,643	4,100,000	4,600,000	0	4,300,000	0	4,600,000	0	4,600,000
LOCAL REVENUES (LOCALREV)	4,207,643	4,100,000	4,600,000	0	4,300,000	0	4,600,000	0	4,600,000
APPROP FROM FUND BALANCE (78010-0000)	0	100,000	0	0	0	0	0	0	0
APPROP FROM RES FUND BAL (78015-0000)	0	0	200,000	0	0	0	200,000	0	200,000
OTHER SOURCES (OTHSOURCES)	0	100,000	200,000	0	0	0	200,000	0	200,000
REVENUES (JC_REVENUES)	4,207,643	4,200,000	4,800,000	0	4,300,000	0	4,800,000	0	4,800,000

Department Revenues Budget Report

FIRE DIST FUNDWIDE (225)

	FY05	FY06	FY07						Adopted - Budget
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		
	Total	Total	Base	New	Base	New	Base	New	
CLERK&MASTER DELINQ. (40110-0000)	0	2,000	3,000	0	3,000	0	3,000	0	3,000
CURRENT PROPERTY TAX (40130-0000)	161,641	170,000	175,000	0	175,000	0	175,000	0	175,000
DELINQUENT PROPERTY TAX (40140-0000)	2,392	0	2,000	0	2,000	0	2,000	0	2,000
PROPERTY TAXES (PROPTAX)	164,033	172,000	180,000	0	180,000	0	180,000	0	180,000
LOCAL TAXES (LOCALTAX)	164,033	172,000	180,000	0	180,000	0	180,000	0	180,000
LOCAL REVENUES (LOCALREV)	164,033	172,000	180,000	0	180,000	0	180,000	0	180,000
REVENUES (JC_REVENUES)	164,033	172,000	180,000	0	180,000	0	180,000	0	180,000

Department Revenues Budget Report

DRUG CONTROL FUNDWIDE (230)

	FY05	FY06	FY07						Adopted - Budget	
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended			
	Total	Total	Base	New	Base	New	Base	New		
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	66,039	295,000	338,000	0	0	0	0	0	0	338,000
DRUG FORFEITURES (42070-0000)	135,057	175,000	207,000	0	0	0	0	0	0	207,000
DRUG SEIZURES (42075-0000)	7,333	0	0	0	0	0	0	0	0	0
STORAGE- DUI/DOR (42160-0000)	25,738	0	0	0	0	0	0	0	0	0
FINES,FOREIT,PENALTIES (FINE/PENALTY)	234,167	470,000	545,000	0	0	0	0	0	0	545,000
SALE OF CONFISCATED PROP. (45630-0000)	139,050	0	0	0	0	0	0	0	0	0
NON-RECURRING ITEMS (OTHLOCNREC)	139,050	0	0	0	0	0	0	0	0	0
OTHER LOCAL REVENUE (OTHERLOCAL)	139,050	0	0	0	0	0	0	0	0	0
LOCAL REVENUES (LOCALREV)	373,217	470,000	545,000	0	0	0	0	0	0	545,000
DRUG FINES SESSIONS-CITY & COUNTY (71060-0000)	142,313	0	0	0	0	0	0	0	0	0
DRUG FINES -COUNTY SESSIO (71070-0000)	24,389	0	0	0	0	0	0	0	0	0
OTHER GOVERNMENTS (OTHERGOV)	166,702	0	0	0	0	0	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	166,702	0	0	0	0	0	0	0	0	0
REVENUES (JC_REVENUES)	539,919	470,000	545,000	0	0	0	0	0	0	545,000

Department Revenues Budget Report

HIGHWAY FUNDWIDE (235)

	FY05	FY06	FY07						
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Adopted - Budget
	Total	Total	Base	New	Base	New	Base	New	Total
HOTEL MOTEL TAX (40240-0000)	3,854,716	0	0	0	0	0	0	0	0
LOCAL OPTION SALES TAX (40250-0000)	0	4,070,000	4,110,000	0	4,110,000	0	4,110,000	0	4,110,000
OPTION TAXES (OPTIONTAX)	3,854,716	4,070,000	4,110,000	0	4,110,000	0	4,110,000	0	4,110,000
WHOLESALE BEER TAX (40310-0000)	1,875,440	0	0	0	0	0	0	0	0
STATUTORY TAXES (STATUTTAX)	1,875,440	0	0	0	0	0	0	0	0
LOCAL TAXES (LOCALTAX)	5,730,156	4,070,000	4,110,000	0	4,110,000	0	4,110,000	0	4,110,000
BEER PERMITS (41210-0000)	0	1,625,000	1,890,440	0	1,890,440	0	1,890,440	0	1,890,440
PERMITS (JC_PERMITS)	0	1,625,000	1,890,440	0	1,890,440	0	1,890,440	0	1,890,440
LICENSES AND PERMITS (LIC/PERMIT)	0	1,625,000	1,890,440	0	1,890,440	0	1,890,440	0	1,890,440
INTEREST EARNED (45120-0000)	20	0	0	0	0	0	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	20,570	10,000	30,000	0	30,000	0	30,000	0	30,000
RECURRING ITEMS (OTHLOCREC)	20,590	10,000	30,000	0	30,000	0	30,000	0	30,000
OTHER LOCAL REVENUE (OTHERLOCAL)	20,590	10,000	30,000	0	30,000	0	30,000	0	30,000
LOCAL REVENUES (LOCALREV)	5,750,746	5,705,000	6,030,440	0	6,030,440	0	6,030,440	0	6,030,440
STATE AID PROGRAM (54010-0000)	0	492,523	602,523	0	602,523	0	602,523	0	602,523
PUBLIC WORKS (W-ST-WORKS)	0	492,523	602,523	0	602,523	0	602,523	0	602,523
GASOLINE TAX (59070-0000)	4,641,593	4,575,000	4,666,590	0	4,666,590	0	4,666,590	0	4,666,590
PETROLEUM SPECIAL TAX (59130-0000)	307,317	307,477	307,318	0	307,318	0	307,318	0	307,318
OTHER STATE (O-ST-OTHER)	4,948,910	4,882,477	4,973,908	0	4,973,908	0	4,973,908	0	4,973,908
STATE REVENUES (STATEREV)	4,948,910	5,375,000	5,576,431	0	5,576,431	0	5,576,431	0	5,576,431
APPROP FROM FUND BALANCE (78010-0000)	0	522,000	493,129	0	493,129	0	493,129	0	493,129
OTHER SOURCES (OTHSOURCES)	0	522,000	493,129	0	493,129	0	493,129	0	493,129

Department Revenues Budget Report

HIGHWAY FUNDWIDE (235)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
REVENUES (JC_REVENUES)	10,699,656	11,602,000	12,100,000	0	12,100,000	0	12,100,000	0	12,100,000

Department Revenues Budget Report

SCHOOLS FUNDWIDE ENTRY (240)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
CLERK&MASTER DELINQ. (40110-0000)	1,649,960	1,812,478	1,250,000	0	1,500,000	0	1,250,000	0	0
CURRENT PROPERTY TAX (40130-0000)	87,140,445	88,560,000	92,865,000	0	92,865,000	0	92,865,000	0	0
DELINQUENT PROPERTY TAX (40140-0000)	1,644,674	1,781,419	1,250,000	0	1,500,000	0	1,250,000	0	0
INTEREST AND PENALTY (40180-0000)	801,656	863,912	801,656	0	863,912	0	801,656	0	0
PROPERTY TAXES (PROPTAX)	91,236,735	93,017,809	96,166,656	0	96,728,912	0	96,166,656	0	0
LOCAL OPTION SALES TAX (40250-0000)	92,572,628	93,200,000	98,856,587	0	95,840,441	0	98,856,587	0	0
WHEEL TAX (40290-0000)	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000	0	0
OPTION TAXES (OPTIONTAX)	94,072,628	94,700,000	100,356,587	0	97,340,441	0	100,356,587	0	0
LOCAL TAXES (LOCALTAX)	185,309,363	187,717,809	196,523,243	0	194,069,353	0	196,523,243	0	0
MARRIAGE LICENSES (41150-0000)	30,951	36,000	36,000	0	36,000	0	36,000	0	0
LICENSES (JC_LICENSES)	30,951	36,000	36,000	0	36,000	0	36,000	0	0
LICENSES AND PERMITS (LIC/PERMIT)	30,951	36,000	36,000	0	36,000	0	36,000	0	0
SCHOOL BASED HEALTH FEE (43835-0000)	203,154	0	93,471	0	93,471	0	93,471	0	0
RCPTS FROM INDVDL SCHOOLS (43840-0000)	89,639	100,000	100,000	0	100,000	0	100,000	0	0
SERVICE W/OTHER LEA'S (43850-0000)	53,323	65,000	65,000	0	65,000	0	65,000	0	0
TUITION-OTHER (43870-0000)	136,688	275,000	130,000	0	130,000	0	130,000	0	0
EDUCATION CHARGES (EDCHARGES)	482,804	440,000	388,471	0	388,471	0	388,471	0	0
OTHER CHARGES (43910-0000)	398,081	176,500	0	0	0	0	0	0	0
OTHER CHARGES FOR SERVICE (OTHERSERV)	398,081	176,500	0	0	0	0	0	0	0
CURRENT SERVICE CHARGES (CURRSER)	880,885	616,500	388,471	0	388,471	0	388,471	0	0
LEASE/RENTALS (45135-0000)	72,925	80,000	80,000	0	80,000	0	80,000	0	0
MISC. REFUNDS (45150-0000)	438,642	0	228,029	0	176,500	0	228,029	0	0

Department Revenues Budget Report

SCHOOLS FUNDWIDE ENTRY (240)

	FY05	FY06	FY07						
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Adopted - Budget
	Total	Total	Base	New	Base	New	Base	New	Total
INSURANCE RECOVERY (45215-0000)	11,000	20,000	20,000	0	20,000	0	20,000	0	0
MISCELLANEOUS REVENUE (45265-0000)	168,670	0	114,524	0	38,977	0	114,524	0	0
RECURRING ITEMS (OTHLOCREC)	691,237	100,000	442,553	0	315,477	0	442,553	0	0
INDIRECT COST-GRANTS (45575-0000)	671,517	749,000	705,000	0	705,000	0	705,000	0	0
MISC REVENUE-NON RECURRING (45600-0000)	0	175,000	0	0	0	0	0	0	0
NON-RECURRING ITEMS (OTHLOCNREC)	671,517	924,000	705,000	0	705,000	0	705,000	0	0
OTHER LOCAL REVENUE (OTHERLOCAL)	1,362,755	1,024,000	1,147,553	0	1,020,477	0	1,147,553	0	0
LOCAL REVENUES (LOCALREV)	187,583,954	189,394,309	198,095,267	0	195,514,301	0	198,095,267	0	0
BASIC EDUCATION PROGRAM (55020-0000)	117,541,397	122,154,000	122,287,000	0	124,644,533	0	122,287,000	0	0
CAREER LADDER PROGRAM (55030-0000)	3,590,726	3,448,000	3,250,000	0	3,250,000	0	3,250,000	0	0
DRIVER EDUCATION (55040-0000)	175,140	170,000	170,000	0	150,000	0	170,000	0	0
EXTENDED CONTRACT (55050-0000)	1,363,535	1,250,000	1,363,535	0	1,300,000	0	1,363,535	0	0
ATTENDANCE INCENTIVE (55055-0000)	2,196,505	0	0	0	0	0	0	0	0
EDUCATION (E-ST-ED)	124,867,303	127,022,000	127,070,535	0	129,344,533	0	127,070,535	0	0
MIXED DRINK TAX (59120-0000)	996,347	975,000	975,000	0	975,000	0	975,000	0	0
OTHER STATE (O-ST-OTHER)	996,347	975,000	975,000	0	975,000	0	975,000	0	0
STATE REVENUES (STATEREV)	125,863,650	127,997,000	128,045,535	0	130,319,533	0	128,045,535	0	0
EHA - IDEA (61495-0000)	129,557	0	129,557	0	127,025	0	129,557	0	0
EDUCATION (E-FD-ST-ED)	129,557	0	129,557	0	127,025	0	129,557	0	0
FED THRU STATE (FED-STATE)	129,557	0	129,557	0	127,025	0	129,557	0	0
ROTC REIMBURSEMENT (62610-0000)	454,860	448,691	429,141	0	429,141	0	429,141	0	0
EDUCATION (E-FED-ED)	454,860	448,691	429,141	0	429,141	0	429,141	0	0

Department Revenues Budget Report

SCHOOLS FUNDWIDE ENTRY (240)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
DIRECT FEDERAL (FED-DIRECT)	454,860	448,691	429,141	0	429,141	0	429,141	0	0
FEDERAL REVENUES (FEDREV)	584,418	448,691	558,698	0	556,166	0	558,698	0	0
DONATIONS (72160-0000)	743,500	0	0	0	0	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	743,500	0	0	0	0	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	743,500	0	0	0	0	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	2,000,000	0	0	0	0	0	0	0
OPERATING TRANSFERS (78050-0000)	249,677	260,000	400,500	0	260,000	0	400,500	0	0
OTHER SOURCES (OTHSOURCES)	249,677	2,260,000	400,500	0	260,000	0	400,500	0	0
REVENUES (JC_REVENUES)	315,025,198	320,100,000	327,100,000	0	326,650,000	0	327,100,000	0	0

Department Revenues Budget Report

DEBT SERVICE FUNDWIDE (300)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
CLERK&MASTER DELINQ. (40110-0000)	316,003	275,000	290,000	0	290,000	0	290,000	0	290,000
CURRENT PROPERTY TAX (40130-0000)	16,137,036	16,400,000	16,610,000	0	16,610,000	0	16,610,000	0	16,610,000
DELINQUENT PROPERTY TAX (40140-0000)	304,568	355,000	300,000	0	300,000	0	300,000	0	300,000
INTEREST AND PENALTY (40180-0000)	152,566	170,000	157,000	0	157,000	0	157,000	0	157,000
PROPERTY TAXES (PROPTAX)	16,910,172	17,200,000	17,357,000	0	17,357,000	0	17,357,000	0	17,357,000
WHEEL TAX (40290-0000)	3,800,000	0	0	0	0	0	0	0	0
OPTION TAXES (OPTIONTAX)	3,800,000	0	0	0	0	0	0	0	0
LOCAL TAXES (LOCALTAX)	20,710,172	17,200,000	17,357,000	0	17,357,000	0	17,357,000	0	17,357,000
WHEEL TAX (41110-0000)	0	3,800,000	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000
LICENSES (JC_LICENSES)	0	3,800,000	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000
LICENSES AND PERMITS (LIC/PERMIT)	0	3,800,000	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000
INTEREST EARNED (45120-0000)	2,543,349	1,917,092	3,843,000	0	3,843,000	0	3,843,000	0	3,843,000
RECURRING ITEMS (OTHLOCREC)	2,543,349	1,917,092	3,843,000	0	3,843,000	0	3,843,000	0	3,843,000
OTHER LOCAL REVENUE (OTHERLOCAL)	2,543,349	1,917,092	3,843,000	0	3,843,000	0	3,843,000	0	3,843,000
LOCAL REVENUES (LOCALREV)	23,253,521	22,917,092	23,100,000	0	23,100,000	0	23,100,000	0	23,100,000
CITY OF KNOXVILLE (71030-0000)	132,031	0	132,030	0	132,030	0	132,030	0	132,030
OTHER GOV'T CONTRACT SVCS (71100-0000)	0	707,985	716,750	0	716,750	0	716,750	0	716,750
OTHER GOVERNMENTS (OTHERGOV)	132,031	707,985	848,780	0	848,780	0	848,780	0	848,780
OTHER GOVTS/GROUPS (GOV/GROUPS)	132,031	707,985	848,780	0	848,780	0	848,780	0	848,780
APPROP FROM FUND BALANCE (78010-0000)	0	2,900,000	4,081,643	0	4,081,643	0	4,081,643	0	4,081,643
OPERATING TRANSFERS (78050-0000)	0	641,762	642,338	0	642,338	0	642,338	0	642,338
TRANSFER - GENERAL (78070-0000)	540,259	694,000	694,000	0	694,000	0	694,000	0	694,000

Department Revenues Budget Report

DEBT SERVICE FUNDWIDE (300)

	FY05	FY06	FY07						
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Adopted - Budget
	Total	Total	Base	New	Base	New	Base	New	Total
XFER FROM SCH CONSTRUCTIO (78110-0000)	16,700,000	19,595,620	17,250,000	0	17,250,000	0	17,250,000	0	17,250,000
XFR FROM GP SCHL 6/30/01 (78120-0000)	3,856,640	2,043,541	6,383,239	0	6,383,239	0	6,383,239	0	6,383,239
911 REIMB (78130-0000)	282,200	0	0	0	0	0	0	0	0
CAC REIMB (78135-0000)	165,323	0	0	0	0	0	0	0	0
OTHER SOURCES (OTHSOURCES)	21,544,422	25,874,923	29,051,220	0	29,051,220	0	29,051,220	0	29,051,220
REVENUES (JC_REVENUES)	44,929,974	49,500,000	53,000,000	0	53,000,000	0	53,000,000	0	53,000,000

Department Revenues Budget Report

SCHOOL CONST FUNDWIDE (405)

	FY05	FY06	FY07						Adopted -	
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget	
	Total	Total	Base	New	Base	New	Base	New	Total	
INTEREST AND PENALTY (40180-0000)	0	250,000	0	0	0	0	0	0	0	0
PROPERTY TAXES (PROPTAX)	0	250,000	0	0	0	0	0	0	0	0
LOCAL OPTION SALES TAX (40250-0000)	16,979,747	16,450,000	16,950,000	0	16,950,000	0	16,950,000	0	16,950,000	0
OPTION TAXES (OPTIONTAX)	16,979,747	16,450,000	16,950,000	0	16,950,000	0	16,950,000	0	16,950,000	0
LOCAL TAXES (LOCALTAX)	16,979,747	16,700,000	16,950,000	0	16,950,000	0	16,950,000	0	16,950,000	0
INTEREST EARNED (45120-0000)	0	0	350,000	0	300,000	0	350,000	0	350,000	0
RECURRING ITEMS (OTHLOCREC)	0	0	350,000	0	300,000	0	350,000	0	350,000	0
OTHER LOCAL REVENUE (OTHERLOCAL)	0	0	350,000	0	300,000	0	350,000	0	350,000	0
LOCAL REVENUES (LOCALREV)	16,979,747	16,700,000	17,300,000	0	17,250,000	0	17,300,000	0	17,300,000	0
REVENUES (JC_REVENUES)	16,979,747	16,700,000	17,300,000	0	17,250,000	0	17,300,000	0	17,300,000	0

Department Revenues Budget Report

RECREATION CON FUNDWIDE (410)

	FY05	FY06	FY07						Adopted - Budget
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		
	Total	Total	Base	New	Base	New	Base	New	
LOCAL OPTION SALES TAX (40250-0000)	226,475	250,500	250,500	0	250,500	0	250,500	0	250,500
OPTION TAXES (OPTIONTAX)	226,475	250,500	250,500	0	250,500	0	250,500	0	250,500
LOCAL TAXES (LOCALTAX)	226,475	250,500	250,500	0	250,500	0	250,500	0	250,500
LOCAL REVENUES (LOCALREV)	226,475	250,500	250,500	0	250,500	0	250,500	0	250,500
APPROP FROM FUND BALANCE (78010-0000)	0	124,800	124,800	0	124,800	0	124,800	0	124,800
OTHER SOURCES (OTHSOURCES)	0	124,800	124,800	0	124,800	0	124,800	0	124,800
REVENUES (JC_REVENUES)	226,475	375,300	375,300	0	375,300	0	375,300	0	375,300

Department Revenues Budget Report

ADA CON FUNDWIDE (430)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
APPROP FROM FUND BALANCE (78010-0000)	6,178	750,000	750,000	0	750,000	0	750,000	0	750,000
OTHER SOURCES (OTHSOURCES)	6,178	750,000	750,000	0	750,000	0	750,000	0	750,000
REVENUES (JC_REVENUES)	6,178	750,000	750,000	0	750,000	0	750,000	0	750,000

Department Revenues Budget Report

VEHICLE SERV FUNDWIDE (500)

	FY05	FY06	FY07						Adopted - Budget
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		
	Total	Total	Base	New	Base	New	Base	New	
GROSS MARGIN (45105-0000)	2,452,187	2,795,772	3,540,678	0	3,500,000	0	3,540,678	0	3,540,678
RECURRING ITEMS (OTHLOCREC)	2,452,187	2,795,772	3,540,678	0	3,500,000	0	3,540,678	0	3,540,678
OTHER LOCAL REVENUE (OTHERLOCAL)	2,452,187	2,795,772	3,540,678	0	3,500,000	0	3,540,678	0	3,540,678
LOCAL REVENUES (LOCALREV)	2,452,187	2,795,772	3,540,678	0	3,500,000	0	3,540,678	0	3,540,678
TRANSFER - GENERAL (78070-0000)	211,000	0	0	0	0	0	0	0	0
OTHER SOURCES (OTHSOURCES)	211,000	0	0	0	0	0	0	0	0
REVENUES (JC_REVENUES)	2,663,187	2,795,772	3,540,678	0	3,500,000	0	3,540,678	0	3,540,678

Department Revenues Budget Report

MAILROOM FUNDWIDE (510)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
STAMPS/POSTAGE BILLINGS (45245-0000)	309,455	0	350,000	0	375,000	0	350,000	0	350,000
RECURRING ITEMS (OTHLOCREC)	309,455	0	350,000	0	375,000	0	350,000	0	350,000
OTHER LOCAL REVENUE (OTHERLOCAL)	309,455	0	350,000	0	375,000	0	350,000	0	350,000
LOCAL REVENUES (LOCALREV)	309,455	0	350,000	0	375,000	0	350,000	0	350,000
REVENUES (JC_REVENUES)	309,455	0	350,000	0	375,000	0	350,000	0	350,000

Department Revenues Budget Report

EMPLOYEES BEN FUNDWIDE (520)

	FY05	FY06	FY07						
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Adopted - Budget
	Total	Total	Base	New	Base	New	Base	New	Total
EMPLOYEE PMT-HOSPITAL (43136-0000)	2,793,865	0	3,560,000	0	3,560,000	0	3,560,000	0	3,560,000
EMPLOYEE PMT-LIFE INS (43139-0000)	16,986	0	205,000	0	205,000	0	205,000	0	205,000
EMPLOYEE PMT-RETIREMENT (43142-0000)	9,199,709	0	10,383,000	0	10,383,000	0	10,383,000	0	10,383,000
EMPLOYEE-CARITEN - COUNTY POS (43145-0000)	167,778	0	207,000	0	207,000	0	207,000	0	207,000
EMPLOYEE-CARITEN - COUNTY PPO (43148-0000)	58,129	0	97,000	0	97,000	0	97,000	0	97,000
EMPLOYEE-CARITEN - RETIREE POS (43151-0000)	91,890	0	123,000	0	123,000	0	123,000	0	123,000
EMPLOYEE-CARITEN - RETIREE PPO (43154-0000)	144,400	0	148,000	0	148,000	0	148,000	0	148,000
EMPLOYEE-CARITEN SENIOR HEALTH (43157-0000)	587,271	0	887,000	0	887,000	0	887,000	0	887,000
EMPLOYEE-CIGNA - COUNTY HMO (43166-0000)	38,511	0	63,000	0	63,000	0	63,000	0	63,000
EMPLOYEE-CIGNA - RETIREE HMO (43169-0000)	32,023	0	42,000	0	42,000	0	42,000	0	42,000
EMPLOYEE-MEDICAL RETIRE PMTS (43175-0000)	264,675	0	298,000	0	298,000	0	298,000	0	298,000
EMPLOYER CONT-HOSPITAL (43178-0000)	11,619,986	0	15,186,000	0	15,186,000	0	15,186,000	0	15,186,000
EMPLOYER CONT-LIFE INS (43181-0000)	285,923	0	174,000	0	174,000	0	174,000	0	174,000
EMPLOYER CONT-RETIREMENT (43184-0000)	7,882,594	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
EMPLOYER-UNEMPLOYMENT (43190-0000)	112,183	0	122,000	0	122,000	0	122,000	0	122,000
SERVICE CHARGES AND FEES (SERVCHGFE)	33,295,924	0	41,495,000	0	41,495,000	0	41,495,000	0	41,495,000
CURRENT SERVICE CHARGES (CURRSER)	33,295,924	0	41,495,000	0	41,495,000	0	41,495,000	0	41,495,000
MISCELLANEOUS REVENUE (45265-0000)	5,033	0	5,000	0	5,000	0	5,000	0	5,000
RECURRING ITEMS (OTHLOCREC)	5,033	0	5,000	0	5,000	0	5,000	0	5,000
OTHER LOCAL REVENUE (OTHERLOCAL)	5,033	0	5,000	0	5,000	0	5,000	0	5,000
LOCAL REVENUES (LOCALREV)	33,300,957	0	41,500,000	0	41,500,000	0	41,500,000	0	41,500,000
REVENUES (JC_REVENUES)	33,300,957	0	41,500,000	0	41,500,000	0	41,500,000	0	41,500,000

Department Revenues Budget Report

RETIREMENT FUNDWIDE (530)

	FY05	FY06	FY07						Adopted - Budget
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		
	Total	Total	Base	New	Base	New	Base	New	
MISCELLANEOUS REVENUE (45265-0000)	9,385	9,000	9,000	0	9,000	0	9,000	0	9,000
RECURRING ITEMS (OTHLOCREC)	9,385	9,000	9,000	0	9,000	0	9,000	0	9,000
OTHER LOCAL REVENUE (OTHERLOCAL)	9,385	9,000	9,000	0	9,000	0	9,000	0	9,000
LOCAL REVENUES (LOCALREV)	9,385	9,000	9,000	0	9,000	0	9,000	0	9,000
OPERATING TRANSFERS (78050-0000)	1,152,062	998,810	1,048,500	0	1,048,500	0	1,048,500	0	1,048,500
OTHER SOURCES (OTHSOURCES)	1,152,062	998,810	1,048,500	0	1,048,500	0	1,048,500	0	1,048,500
REVENUES (JC_REVENUES)	1,161,448	1,007,810	1,057,500	0	1,057,500	0	1,057,500	0	1,057,500

Department Revenues Budget Report

SELF INSURANCE FUNDWIDE (540)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
EMPLOYER-SELF INSURANCE PREMIUMS (43187-0000)	3,758,608	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000
SERVICE CHARGES AND FEES (SERVCHGFEE)	3,758,608	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000
CURRENT SERVICE CHARGES (CURRSER)	3,758,608	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000
SUBROGATION PAYMENTS (45645-0000)	39,272	0	100,000	0	100,000	0	100,000	0	100,000
NON-RECURRING ITEMS (OTHLOCNREC)	39,272	0	100,000	0	100,000	0	100,000	0	100,000
OTHER LOCAL REVENUE (OTHERLOCAL)	39,272	0	100,000	0	100,000	0	100,000	0	100,000
LOCAL REVENUES (LOCALREV)	3,797,881	0	4,300,000	0	4,300,000	0	4,300,000	0	4,300,000
REVENUES (JC_REVENUES)	3,797,881	0	4,300,000	0	4,300,000	0	4,300,000	0	4,300,000

Department Revenues Budget Report

BUILDING OPS FUNDWIDE (550)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
LEASE/RENTALS (45135-0000)	7,390,240	8,129,564	8,136,577	0	0	0	8,136,577	0	8,136,577
RECURRING ITEMS (OTHLOCREC)	7,390,240	8,129,564	8,136,577	0	0	0	8,136,577	0	8,136,577
OTHER LOCAL REVENUE (OTHERLOCAL)	7,390,240	8,129,564	8,136,577	0	0	0	8,136,577	0	8,136,577
LOCAL REVENUES (LOCALREV)	7,390,240	8,129,564	8,136,577	0	0	0	8,136,577	0	8,136,577
REVENUES (JC_REVENUES)	7,390,240	8,129,564	8,136,577	0	0	0	8,136,577	0	8,136,577

Department Revenues Budget Report

TECH SUPPORT FUNDWIDE (560)

	FY05	FY06	FY07						Adopted - Budget
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		
	Total	Total	Base	New	Base	New	Base	New	
TECH SUPP CONTRACT REPAIR (45250-0000)	330,199	390,500	380,000	0	380,000	0	380,000	0	380,000
TECH SUPP PER CALL REPAIR (45255-0000)	34,417	0	15,000	0	15,000	0	15,000	0	15,000
RECURRING ITEMS (OTHLOCREC)	364,617	390,500	395,000	0	395,000	0	395,000	0	395,000
OTHER LOCAL REVENUE (OTHERLOCAL)	364,617	390,500	395,000	0	395,000	0	395,000	0	395,000
LOCAL REVENUES (LOCALREV)	364,617	390,500	395,000	0	395,000	0	395,000	0	395,000
APPROP FROM FUND BALANCE (78010-0000)	0	59,500	105,000	0	105,000	0	105,000	0	105,000
OTHER SOURCES (OTHSOURCES)	0	59,500	105,000	0	105,000	0	105,000	0	105,000
REVENUES (JC_REVENUES)	364,617	450,000	500,000	0	500,000	0	500,000	0	500,000

Department Revenues Budget Report

CAPITAL LEASE FUNDWIDE (570)

	FY05	FY06	FY07						Adopted -
	Actual	Adopted - Budget	Working - Budget		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
APPROP FROM FUND BALANCE (78010-0000)	0	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
TRANSFER - GENERAL (78070-0000)	0	2,450,000	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
OTHER SOURCES (OTHSOURCES)	0	2,450,000	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000
REVENUES (JC_REVENUES)	0	2,450,000	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000