

Department Expense Budget Report

**ATTORNEY GENERAL'S OFFICE (1000010)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,419,712	1,616,241	1,695,930	1,696,205	1,715,729	
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	10,642	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,430,354	1,616,241	1,695,930	1,696,205	1,715,729	
9210-0000 SOCIAL SECURITY (9210-0000)	96,389	104,979	112,467	112,486	113,890	
9220-0000 RETIREMENT (9220-0000)	80,054	96,974	101,756	101,772	102,944	
9230-0000 HEALTH INSURANCE (9230-0000)	9,127	189,060	232,080	232,080	232,080	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	22,688	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	93,210	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	32,028	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	2,210	1,904	2,963	2,963	2,963	
9250-0000 AUTO ALLOWANCE (9250-0000)	5,421	8,400	12,000	12,000	12,000	
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	120	0	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	494	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	341,741	401,317	461,266	461,301	463,877	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,783	12,700	45,000	12,700	12,700	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	642	500	1,000	500	500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	35,060	35,000	35,000	35,000	35,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20,644	18,000	22,000	18,000	18,000	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	2,025	1,000	1,000	1,000	1,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	3,151	16,000	32,000	16,000	16,000	
9365-0000 SPACE RENTALS (9365-0000)	135	7,200	9,000	7,200	7,200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	42,496	35,000	37,000	35,000	35,000	

Department Expense Budget Report

**ATTORNEY GENERAL'S OFFICE (1000010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	113,937	125,400	182,000	125,400	125,400
9405-0000 FOOD (9405-0000)	1,664	1,000	1,000	1,000	1,000
9415-0000 UTILITIES AND FUEL (9415-0000)	1,189	1,000	1,000	1,000	1,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	34,392	25,000	71,000	25,000	25,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	394	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	11,155	10,000	13,000	10,000	10,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	9,831	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	58,625	37,000	86,000	37,000	37,000
9915-0000 LIABILITY CHARGES (9915-0000)	24	0	0	0	0
9935-0000 SPACE COSTS (9935-0000)	131,423	132,607	211,677	160,932	160,932
OTHER OTHER EXPENSES (OTHER)	131,447	132,607	211,677	160,932	160,932
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>2,076,105</b>	<b>2,312,565</b>	<b>2,636,873</b>	<b>2,480,838</b>	<b>2,502,938</b>

Department Expense Budget Report

**BAD CHECK UNIT (1000020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	70,932	103,021	118,517	118,517	118,517
9130-0000 SPECIAL PAYS SUPPLEMENTS BONUS (9130-0000)	11,599	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	82,530	103,021	118,517	118,517	118,517
9210-0000 SOCIAL SECURITY (9210-0000)	5,131	7,347	9,031	9,031	9,031
9220-0000 RETIREMENT (9220-0000)	1,489	6,181	7,111	7,111	7,111
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	1,195	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	45	31	41	41	41
FRINGE FRINGE BENEFITS (FRINGE)	7,860	13,559	16,183	16,183	16,183
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	26,335	27,000	28,500	27,000	27,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	26,335	27,000	28,500	27,000	27,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	116,725	143,580	163,200	161,700	161,700

Department Expense Budget Report

**CIRCUIT COURT CLERK'S OFFICE (1000310)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	0	500	500	500	500
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,635	3,300	3,500	3,300	3,300
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,965	17,000	17,000	17,000	17,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,426	6,500	7,000	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	21,356	21,550	22,000	21,550	21,550
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	150	150	150	150
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	100	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,811	5,500	5,500	5,500	5,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	47,193	54,600	55,650	54,500	54,500
9405-0000 FOOD (9405-0000)	535	450	600	450	450
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,742	13,700	14,000	13,700	13,700
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	100	100	100	100
9435-0000 GROUNDS/BLDGs-REPAIR/MAINT/SUPPLIES (9435-0000)	0	50	50	50	50
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	955	1,050	1,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	586	800	1,500	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	10,819	16,150	17,250	16,100	16,100
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	300	500	600	400	400
9915-0000 LIABILITY CHARGES (9915-0000)	500	700	300	200	200
9935-0000 SPACE COSTS (9935-0000)	28,582	28,792	46,253	35,052	35,052
9950-0000 OTHER (9950-0000)	178	1,550	1,550	1,550	1,550
OTHER OTHER EXPENSES (OTHER)	29,560	31,542	48,703	37,202	37,202
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	87,572	102,292	121,603	107,802	107,802

Department Expense Budget Report

**CIVIL SESSIONS CLERK'S OFFICE (1000320)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	12,851	11,300	13,560	11,300	11,300
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,565	8,200	9,840	8,200	8,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	145	1,000	1,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14,866	17,000	27,450	17,000	17,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	509	5,000	5,000	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	36,937	42,700	57,050	42,700	42,700
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,723	8,550	11,000	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
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	339	600	600	600	600
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	756	950	900	950	950
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,818	10,550	12,950	10,550	10,550
9935-0000 SPACE COSTS (9935-0000)	36,499	51,571	59,605	53,045	53,045
9950-0000 OTHER (9950-0000)	573	1,600	3,000	1,600	1,600
OTHER OTHER EXPENSES (OTHER)	37,072	53,171	62,605	54,645	54,645
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	77,826	106,421	132,605	107,895	107,895

Department Expense Budget Report

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

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	417,592	431,909	531,068	482,884	482,884
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	0	0	8,914
SALARIES SALARY EXPENSES (SALARIES)	417,592	431,909	531,068	482,884	491,798
9210-0000 SOCIAL SECURITY (9210-0000)	27,694	26,194	34,707	31,132	32,387
9220-0000 RETIREMENT (9220-0000)	23,121	25,915	31,864	28,973	29,988
9230-0000 HEALTH INSURANCE (9230-0000)	1,221	94,920	109,200	109,200	109,200
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	9,293	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	43,881	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	30,263	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	922	794	889	889	889
9250-0000 AUTO ALLOWANCE (9250-0000)	200	499	499	499	499
FRINGE FRINGE BENEFITS (FRINGE)	136,596	148,322	177,159	170,693	172,963
9310-0000 LEGAL SERVICES (9310-0000)	0	30	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	225	800	800	800	800
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,481	10,100	15,500	10,100	15,600
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	138	1,150	1,500	1,150	1,150
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	21,773	20,000	44,000	20,000	44,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	250	250	250	250
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,573	3,000	3,000	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	33,190	35,330	65,050	35,300	64,800
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,318	15,000	23,500	15,000	15,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	50	0	0	0

Department Expense Budget Report

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

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	250	250	250	250
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	339	700	700	700	700
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	693	900	900	900	900
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,350	16,900	25,350	16,850	16,850
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,000	1,400	1,600	1,200	1,200
9915-0000 LIABILITY CHARGES (9915-0000)	2,700	1,900	900	600	600
9935-0000 SPACE COSTS (9935-0000)	18,250	25,785	29,802	26,523	26,523
9950-0000 OTHER (9950-0000)	178	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	23,128	29,085	32,302	28,323	28,323
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>618,856</b>	<b>661,546</b>	<b>830,929</b>	<b>734,050</b>	<b>774,734</b>

Department Expense Budget Report

**PROBATE COURT (1000610)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	0	0	150	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	200	300	200	200
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,719	12,000	13,000	12,000	12,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,988	3,500	4,000	3,500	3,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	17,150	15,000	17,000	15,000	15,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	1,500	1,500	1,500	1,500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	300	350	300	300
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,153	2,750	3,000	2,750	2,750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	33,010	35,250	39,300	35,250	35,250
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	8	50	75	50	50
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,723	4,950	5,500	4,950	4,950
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	50	75	50	50
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	609	850	1,000	850	850
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,340	5,900	6,650	5,900	5,900
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	300	300	200	200
9915-0000 LIABILITY CHARGES (9915-0000)	300	300	200	100	100
9935-0000 SPACE COSTS (9935-0000)	36,679	36,950	59,357	44,982	44,982
OTHER OTHER EXPENSES (OTHER)	37,179	37,550	59,857	45,282	45,282
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	74,529	78,700	105,807	86,432	86,432

Department Expense Budget Report

**CHANCERY COURT (1000620)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	829	2,000	3,000	2,000	2,000
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	55	500	750	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	22,079	25,250	27,250	25,250	25,250
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,805	9,850	10,000	9,850	9,850
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	27,394	25,000	26,000	25,000	25,000
9365-0000 SPACE RENTALS (9365-0000)	848	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,959	6,500	7,500	6,500	6,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	63,969	69,100	74,500	69,100	69,100
9405-0000 FOOD (9405-0000)	0	250	250	250	250
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	46	50	75	50	50
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	10,754	16,000	16,500	16,000	16,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,282	4,300	4,500	4,300	4,300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	200	250	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,082	20,800	21,575	20,800	20,800
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	100	200	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	100	200	100	100	100
9935-0000 SPACE COSTS (9935-0000)	122,499	123,402	198,238	150,230	150,230
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	1,500	2,000	1,500	1,500
9950-0000 OTHER (9950-0000)	0	45	50	50	50
OTHER OTHER EXPENSES (OTHER)	122,699	125,247	200,588	151,980	151,980
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	199,750	215,147	296,663	241,880	241,880

Department Expense Budget Report

**COMMISSION OFFICE (1000910)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	471,037	489,000	121,058	121,058	122,058	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	376,868	376,868	376,868	
SALARIES SALARY EXPENSES (SALARIES)	471,037	489,000	497,926	497,926	498,926	
9210-0000 SOCIAL SECURITY (9210-0000)	37,851	36,029	39,953	39,953	40,027	
9220-0000 RETIREMENT (9220-0000)	28,194	29,340	29,876	29,876	29,936	
9230-0000 HEALTH INSURANCE (9230-0000)	2,524	74,161	61,200	61,200	61,200	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	5,200	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	42,074	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	13,504	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	1,027	898	1,092	1,092	1,092	
9250-0000 AUTO ALLOWANCE (9250-0000)	74,385	74,100	74,100	74,100	74,100	
FRINGE FRINGE BENEFITS (FRINGE)	204,759	214,527	206,221	206,221	206,355	
9310-0000 LEGAL SERVICES (9310-0000)	29	0	500	0	500	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,751	12,000	12,000	12,000	12,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	565	1,500	1,500	1,500	1,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	10,641	10,500	21,000	10,500	21,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,493	3,500	3,500	3,500	3,500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	19,000	19,000	19,000	19,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	400	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	24,829	30,000	30,000	30,000	30,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	54,308	76,900	87,500	76,500	87,500	
9405-0000 FOOD (9405-0000)	312	500	500	500	500	

Department Expense Budget Report

**COMMISSION OFFICE (1000910)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9415-0000 UTILITIES AND FUEL (9415-0000)	1,966	1,500	1,500	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	9,254	3,000	5,000	3,000	5,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	383	400	400	400	400
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	482	600	600	600	600
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	346	5,100	5,100	5,100	5,100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,744	11,100	13,100	11,100	13,100
9650-0000 VEHICLES (9650-0000)	0	0	0	0	25,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	0	0	25,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	13,700	11,800	13,300	9,900	13,300
9915-0000 LIABILITY CHARGES (9915-0000)	18,200	15,500	7,100	5,300	7,100
9935-0000 SPACE COSTS (9935-0000)	16,599	16,721	26,862	20,357	26,862
OTHER OTHER EXPENSES (OTHER)	48,499	44,021	47,262	35,557	47,262
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>791,346</b>	<b>835,548</b>	<b>852,009</b>	<b>827,304</b>	<b>878,143</b>

Department Expense Budget Report

**COMMISSION DISCRETIONARY FUNDS (1000915)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9950-0000 OTHER (9950-0000)	0	0	0	0	114,000	
OTHER OTHER EXPENSES (OTHER)	0	0	0	0	114,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	0	0	114,000	

Department Expense Budget Report

**INTERNAL AUDIT (1000920)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	148,284	153,155	157,718	157,718	158,218
SALARIES SALARY EXPENSES (SALARIES)	148,284	153,155	157,718	157,718	158,218
9210-0000 SOCIAL SECURITY (9210-0000)	10,042	9,762	10,880	10,880	10,917
9220-0000 RETIREMENT (9220-0000)	8,897	9,189	9,463	9,463	9,493
9230-0000 HEALTH INSURANCE (9230-0000)	599	16,320	18,720	18,720	18,720
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,462	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	7,177	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,503	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	222	186	261	261	261
FRINGE FRINGE BENEFITS (FRINGE)	33,902	35,457	39,324	39,324	39,391
9310-0000 LEGAL SERVICES (9310-0000)	480	500	500	500	500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,863	1,800	2,000	1,800	1,800
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,036	900	1,200	900	900
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	616	1,000	5,000	1,000	1,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,012	3,000	4,000	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,007	7,200	12,700	7,200	7,200
9405-0000 FOOD (9405-0000)	25	300	300	300	300
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,608	3,000	6,000	3,000	3,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,664	1,500	2,000	1,500	1,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,297	4,800	8,300	4,800	4,800
9935-0000 SPACE COSTS (9935-0000)	8,066	8,126	13,053	9,892	9,892
OTHER OTHER EXPENSES (OTHER)	8,066	8,126	13,053	9,892	9,892

Department Expense Budget Report

**INTERNAL AUDIT (1000920)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	202,557	208,738	231,095	218,934	219,501

Department Expense Budget Report

**CODES COMMISSION (1000930)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,779	15,000	15,000	15,000	15,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,779	15,000	15,000	15,000	15,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,779	15,000	15,000	15,000	15,000

Department Expense Budget Report

**COUNTY CLERK'S OFFICE (1001210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9235-0000 LIFE INSURANCE (9235-0000)	22	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	22	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	19,720	1,500	1,500	1,500	1,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	93,393	128,000	128,000	128,000	128,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	600	2,000	2,000	2,000	2,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	55,270	50,000	50,000	50,000	50,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	197,854	192,500	192,500	192,500	192,500
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	6,390	8,000	8,000	8,000	8,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	9	138	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	133,084	0	192,040	192,040	192,040
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,012	10,100	10,100	10,100	10,100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	511,333	392,238	584,140	584,140	584,140
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	5,213	0	2,000	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	37,847	31,000	35,000	31,000	31,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	57,287	48,000	48,000	48,000	48,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	162	0	0	0	0
9435-0000 GROUNDS/BLDGs-REPAIR/MAINT/SUPPLIES (9435-0000)	429	7,500	7,500	7,500	7,500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	376	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,772	2,800	2,800	2,800	2,800
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	96,500	96,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	105,086	186,800	192,800	186,800	186,800

Department Expense Budget Report

**COUNTY CLERK'S OFFICE (1001210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9620-0000 BUILDINGS (9620-0000)	109,213	0	0	0	0
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	38,957	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	148,170	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	12,600	500	600	400	400
9915-0000 LIABILITY CHARGES (9915-0000)	16,700	700	300	200	200
9935-0000 SPACE COSTS (9935-0000)	127,662	180,378	208,478	185,536	185,536
9950-0000 OTHER (9950-0000)	383	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	157,345	181,578	209,378	186,136	186,136
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	921,956	760,616	986,318	957,076	957,076

Department Expense Budget Report

**4TH CIRCUIT COURT CLERK OFFICE (1001510)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,597	3,000	4,000	3,000	3,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	19,049	21,000	23,000	21,000	21,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,451	6,500	7,500	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	26,416	20,000	25,000	20,000	20,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	500	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	1,000	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	630	5,000	6,000	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	53,143	56,000	67,000	56,000	56,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	18,719	23,500	25,000	23,500	23,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,949	2,000	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	21,668	25,500	27,000	25,500	25,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,500	500	600	400	400
9915-0000 LIABILITY CHARGES (9915-0000)	3,200	700	300	200	200
9935-0000 SPACE COSTS (9935-0000)	37,642	37,920	60,916	46,164	46,164
9950-0000 OTHER (9950-0000)	234	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	43,576	39,120	61,816	46,764	46,764
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>118,386</b>	<b>120,620</b>	<b>155,816</b>	<b>128,264</b>	<b>128,264</b>

Department Expense Budget Report

**CRIMINAL COURT CLERK'S OFFICE (1001520)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	0	30,000	150,000	150,000	150,000
SALARIES SALARY EXPENSES (SALARIES)	0	30,000	150,000	150,000	150,000
9310-0000 LEGAL SERVICES (9310-0000)	575	800	900	800	800
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	31,515	46,800	50,000	46,800	46,800
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,866	12,000	12,000	12,000	12,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	8,613	10,000	15,000	10,000	10,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9365-0000 SPACE RENTALS (9365-0000)	26,245	13,000	16,000	13,000	13,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,814	4,500	9,000	4,500	4,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	81,628	87,300	103,100	87,300	87,300
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	100	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	39,860	25,000	28,000	25,000	25,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	133	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,862	2,000	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	42,954	27,000	30,000	27,000	27,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	10,100	9,100	10,300	7,700	7,700
9915-0000 LIABILITY CHARGES (9915-0000)	13,300	12,100	5,500	4,100	4,100
9935-0000 SPACE COSTS (9935-0000)	65,397	65,879	105,830	80,201	80,201
9950-0000 OTHER (9950-0000)	0	1,000	1,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	88,797	88,079	122,630	93,001	93,001
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	213,379	232,379	405,730	357,301	357,301

Department Expense Budget Report

**CRIMINAL SESSIONS CLERK OFFICE (1001530)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	27,559	40,300	65,000	40,300	40,300
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	276	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	17,368	20,000	24,000	20,000	20,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	10,812	12,000	15,000	12,000	12,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	300	300	300	300
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,831	5,800	6,500	5,800	5,800
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	57,846	78,400	110,800	78,400	78,400
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	105	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	49,105	27,000	35,000	27,000	27,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	81	500	500	500	500
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	40	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	49,331	27,500	35,500	27,500	27,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	6,300	8,700	9,800	7,300	7,300
9915-0000 LIABILITY CHARGES (9915-0000)	8,400	11,500	5,300	4,000	4,000
9935-0000 SPACE COSTS (9935-0000)	65,518	66,001	106,026	80,350	80,350
9950-0000 OTHER (9950-0000)	261	1,000	2,600	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	80,479	87,201	123,726	92,650	92,650
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>187,656</b>	<b>193,101</b>	<b>270,026</b>	<b>198,550</b>	<b>198,550</b>

Department Expense Budget Report

**ELECTION OFFICE (1001810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	583,720	433,864	400,407	400,407	397,338
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	83,093	10,088	621,180	621,180	621,180
9120-0010 TEMPORARY EMPLOYEES (9120-0010)	91,805	0	0	0	0
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	(140,507)	10,459	0	0	0
9150-0000 OVERTIME (9150-0000)	11,944	75,000	35,000	0	0
SALARIES SALARY EXPENSES (SALARIES)	630,055	529,411	1,056,587	1,021,587	1,018,518
9210-0000 SOCIAL SECURITY (9210-0000)	49,577	32,675	76,026	73,428	73,201
9220-0000 RETIREMENT (9220-0000)	25,115	31,159	27,349	25,249	25,065
9230-0000 HEALTH INSURANCE (9230-0000)	2,993	74,160	95,040	95,040	95,040
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	17,472	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	34,110	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	18,268	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	891	792	1,064	1,064	1,064
9250-0000 AUTO ALLOWANCE (9250-0000)	6,525	6,500	6,500	6,500	6,500
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	120	0	0	0	0
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	8,162	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	163,234	145,286	205,979	201,281	200,870
9310-0000 LEGAL SERVICES (9310-0000)	78,605	31,000	169,000	31,000	31,000
9315-0000 EDUCATIONAL SERVICES (9315-0000)	200	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	1,500	1,500	1,500	1,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,916	20,000	20,000	20,000	20,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	15,385	14,000	23,800	14,000	14,000

Department Expense Budget Report

**ELECTION OFFICE (1001810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	52,722	65,000	65,525	65,000	65,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	482	1,500	1,700	1,500	1,500
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	0	500	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	15,520	10,000	20,000	10,000	10,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	9,275	19,000	15,000	19,000	19,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	187,104	162,000	317,025	162,000	162,000
9405-0000 FOOD (9405-0000)	503	500	1,000	500	500
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	0	600	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	2,115	1,000	9,000	1,000	1,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	26,169	15,000	73,700	15,000	15,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	7,801	10,000	14,000	10,000	10,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	979	0	2,000	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,644	1,000	3,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	39,210	28,500	104,300	28,500	28,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	12,600	1,200	1,400	1,000	1,000
9915-0000 LIABILITY CHARGES (9915-0000)	16,700	1,500	700	500	500
9935-0000 SPACE COSTS (9935-0000)	58,775	67,763	76,574	69,390	69,390
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	405	500	500	500	500
OTHER OTHER EXPENSES (OTHER)	88,480	70,963	79,174	71,390	71,390
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,108,083</b>	<b>936,160</b>	<b>1,763,065</b>	<b>1,484,758</b>	<b>1,481,278</b>

Department Expense Budget Report

**CIRCUIT COURT JUDGE'S OFFICE (1002110)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,800	3,200	3,200	3,200	3,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,129	2,200	2,200	2,200	2,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	64	200	300	200	200
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,993	5,600	5,700	5,600	5,600
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	150	100	100
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	458	2,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	200	250	200	200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	200	250	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	458	2,500	2,650	2,500	2,500
9935-0000 SPACE COSTS (9935-0000)	81,227	81,826	131,448	99,615	99,615
OTHER OTHER EXPENSES (OTHER)	81,227	81,826	131,448	99,615	99,615
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	86,678	89,926	139,798	107,715	107,715

Department Expense Budget Report

4TH CIRCUIT COURT JUDGES OFF (1002120)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,620	5,000	5,000	5,000	5,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,318	1,000	1,500	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,413	1,700	2,000	1,700	1,700
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	1,750	2,500	1,750	1,750
9380-0000 OTHER SERVICES (9380-0000)	0	100	500	100	100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	8,351	9,550	11,500	9,550	9,550
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,831	5,200	7,500	5,200	5,200
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	144	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	300	300	300	300
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,975	5,500	7,800	5,500	5,500
9935-0000 SPACE COSTS (9935-0000)	22,127	22,290	35,807	27,136	27,136
OTHER OTHER EXPENSES (OTHER)	22,127	22,290	35,807	27,136	27,136
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	33,453	37,340	55,107	42,186	42,186

Department Expense Budget Report

**CRIMINAL COURT JUDGE'S OFFICE (1002130)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,734	3,000	5,000	3,000	3,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,022	1,500	1,500	1,500	1,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	27	750	750	750	750
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,533	4,500	7,500	4,500	4,500
9380-0000 OTHER SERVICES (9380-0000)	0	250	250	250	250
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,316	10,200	15,200	10,200	10,200
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,755	3,500	4,000	3,500	3,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	668	400	400	400	400
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,423	4,400	4,900	4,400	4,400
9935-0000 SPACE COSTS (9935-0000)	189,792	127,138	204,238	154,777	154,777
OTHER OTHER EXPENSES (OTHER)	189,792	127,138	204,238	154,777	154,777
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	200,531	141,738	224,338	169,377	169,377

Department Expense Budget Report

**GENERAL SESSIONS COURT JUDGES (1002140)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	954,066	1,132,388	1,214,015	1,214,015	1,214,015
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	9,900	16,300	13,900	13,900	13,900
SALARIES SALARY EXPENSES (SALARIES)	963,966	1,148,688	1,227,915	1,227,915	1,227,915
9210-0000 SOCIAL SECURITY (9210-0000)	63,198	79,868	89,856	89,856	89,856
9220-0000 RETIREMENT (9220-0000)	49,361	66,965	72,007	72,007	72,007
9230-0000 HEALTH INSURANCE (9230-0000)	2,403	66,240	56,640	56,640	56,640
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	36,426	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	8,747	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	8,982	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	993	829	1,090	1,090	1,090
9250-0000 AUTO ALLOWANCE (9250-0000)	19,924	20,000	20,000	20,000	20,000
FRINGE FRINGE BENEFITS (FRINGE)	190,034	233,902	239,593	239,593	239,593
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,732	15,500	17,000	15,500	15,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,282	3,300	3,500	3,300	3,300
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,487	3,800	3,500	3,500	3,500
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	11,113	14,950	16,000	14,950	14,950
9380-0000 OTHER SERVICES (9380-0000)	73	100	100	100	100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	30,687	37,650	40,100	37,350	37,350
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,611	10,000	12,000	10,000	10,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	7,845	7,000	7,500	7,000	7,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	600	1,000	600	600
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,456	17,600	20,500	17,600	17,600

Department Expense Budget Report

**GENERAL SESSIONS COURT JUDGES (1002140)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9935-0000 SPACE COSTS (9935-0000)	47,078	102,924	164,471	124,849	124,849	
OTHER OTHER EXPENSES (OTHER)	47,078	102,924	164,471	124,849	124,849	
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,245,222</b>	<b>1,540,764</b>	<b>1,692,579</b>	<b>1,647,307</b>	<b>1,647,307</b>	

Department Expense Budget Report

**JURY COMMISSION (1002150)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	45,484	45,946	48,040	48,040	48,040	
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	256,959	209,000	209,000	209,000	209,000	
SALARIES SALARY EXPENSES (SALARIES)	302,444	254,946	257,040	257,040	257,040	
9210-0000 SOCIAL SECURITY (9210-0000)	3,085	2,741	3,189	3,189	3,189	
9220-0000 RETIREMENT (9220-0000)	2,729	2,757	2,882	2,882	2,882	
9230-0000 HEALTH INSURANCE (9230-0000)	306	8,400	9,600	9,600	9,600	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	7,177	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	83	69	97	97	97	
FRINGE FRINGE BENEFITS (FRINGE)	13,380	13,967	15,768	15,768	15,768	
9310-0000 LEGAL SERVICES (9310-0000)	4	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,617	2,445	2,445	2,445	2,445	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	459	400	400	400	400	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	6,489	6,000	6,000	6,000	6,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	14	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	7,530	7,530	7,530	7,530	7,530	
9365-0000 SPACE RENTALS (9365-0000)	28,511	45,000	45,000	45,000	45,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	44,625	61,375	61,375	61,375	61,375	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	759	970	970	970	970	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	759	970	970	970	970	
9935-0000 SPACE COSTS (9935-0000)	17,239	17,367	27,898	21,142	21,142	
OTHER OTHER EXPENSES (OTHER)	17,239	17,367	27,898	21,142	21,142	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	378,446	348,625	363,051	356,295	356,295	

Department Expense Budget Report

**JUVENILE COURT (1002410)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,636,166	1,787,720	1,946,654	1,870,090	1,983,085	
SALARIES SALARY EXPENSES (SALARIES)	1,636,166	1,787,720	1,946,654	1,870,090	1,983,085	
9210-0000 SOCIAL SECURITY (9210-0000)	114,274	114,363	133,114	127,432	135,817	
9220-0000 RETIREMENT (9220-0000)	94,416	107,263	116,799	112,205	118,985	
9230-0000 HEALTH INSURANCE (9230-0000)	11,212	193,800	256,320	246,720	246,720	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	44,208	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	80,978	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	49,762	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	3,132	2,490	3,464	3,464	3,464	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	(155)	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	397,827	417,916	509,697	489,821	504,986	
9305-0000 MEDICAL SERVICES (9305-0000)	59,440	55,000	55,000	55,000	55,000	
9310-0000 LEGAL SERVICES (9310-0000)	113	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	29,415	40,000	46,300	40,000	40,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,399	7,000	8,000	7,000	7,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	13,128	20,000	20,000	20,000	20,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,075	4,000	4,000	4,000	4,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	190,524	365,749	358,282	307,347	426,597	
9365-0000 SPACE RENTALS (9365-0000)	13	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	21,782	22,000	22,000	22,000	22,000	
9380-0000 OTHER SERVICES (9380-0000)	121	0	0	0	20,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	321,010	513,749	513,582	455,347	594,597	

Department Expense Budget Report

**JUVENILE COURT (1002410)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9405-0000 FOOD (9405-0000)	363	1,200	1,200	1,200	1,200
9415-0000 UTILITIES AND FUEL (9415-0000)	12,465	12,000	13,000	12,000	12,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	10,205	9,000	9,000	9,000	9,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	241	2,000	2,000	2,000	2,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,159	2,000	2,000	2,000	2,000
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	6,956	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,755	3,000	5,947	3,000	3,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	1,000	1,000	1,000	1,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	2,919	2,800	2,800	2,800	2,800
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	358	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	37,420	33,000	36,947	33,000	33,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	105,100	43,200	48,600	36,200	36,200
9915-0000 LIABILITY CHARGES (9915-0000)	138,900	57,200	26,200	19,500	19,500
9935-0000 SPACE COSTS (9935-0000)	15,614	22,061	25,498	22,692	22,692
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	6,386	9,457	10,402	10,402	10,402
OTHER OTHER EXPENSES (OTHER)	266,000	131,918	110,700	88,794	88,794
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>2,658,422</b>	<b>2,884,303</b>	<b>3,117,580</b>	<b>2,937,052</b>	<b>3,204,462</b>

Department Expense Budget Report

**IV-D REFEREE PROGRAM (1002420)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	360,930	451,538	449,610	449,610	453,110
SALARIES SALARY EXPENSES (SALARIES)	360,930	451,538	449,610	449,610	453,110
9210-0000 SOCIAL SECURITY (9210-0000)	26,794	29,856	30,914	30,914	31,174
9220-0000 RETIREMENT (9220-0000)	23,127	27,092	26,977	26,977	27,187
9220-0020 RETIREMENT - STATE (9220-0020)	889	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	5,079	41,520	57,120	57,120	57,120
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	23,846	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	13,334	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	704	529	885	885	885
FRINGE FRINGE BENEFITS (FRINGE)	93,773	98,997	115,896	115,896	116,366
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,298	4,000	4,000	4,000	4,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	(236)	2,300	5,000	2,300	2,300
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,836	3,700	3,700	3,700	3,700
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	243	600	600	600	600
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	8	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,005	1,500	2,000	1,500	1,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	7,154	12,100	15,300	12,100	12,100
9415-0000 UTILITIES AND FUEL (9415-0000)	7,930	6,000	9,500	6,000	6,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	741	2,300	2,300	2,300	2,300
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,051	1,000	1,500	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	223	250	1,250	250	250
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	2,122	250	1,000	250	250

Department Expense Budget Report

**IV-D REFEREE PROGRAM (1002420)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,026	2,400	3,000	2,400	2,400
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	150	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	13,243	12,200	18,550	12,200	12,200
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,500	600	800	600	600
9915-0000 LIABILITY CHARGES (9915-0000)	5,767	900	400	300	300
9935-0000 SPACE COSTS (9935-0000)	13,259	18,733	21,652	19,269	19,269
OTHER OTHER EXPENSES (OTHER)	21,526	20,233	22,852	20,169	20,169
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>496,626</b>	<b>595,068</b>	<b>622,208</b>	<b>609,975</b>	<b>613,945</b>

Department Expense Budget Report

**JUVENILE COURT CLERK'S OFFICE (1002710)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	337,862	354,102	392,745	340,561	344,561
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	341	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	338,203	354,102	392,745	340,561	344,561
9210-0000 SOCIAL SECURITY (9210-0000)	22,920	22,607	26,414	22,485	22,839
9220-0000 RETIREMENT (9220-0000)	20,243	21,246	23,565	20,434	20,674
9230-0000 HEALTH INSURANCE (9230-0000)	2,976	61,800	65,280	55,680	55,680
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,347	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	32,452	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	12,239	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	698	620	791	791	791
9250-0000 AUTO ALLOWANCE (9250-0000)	188	500	500	500	500
FRINGE FRINGE BENEFITS (FRINGE)	95,064	106,773	116,550	99,890	100,484
9305-0000 MEDICAL SERVICES (9305-0000)	(1,090)	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	53,269	30,000	65,000	30,000	65,000
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,502	2,500	3,000	2,500	2,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	6,574	11,850	15,000	11,850	11,850
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	558	1,000	1,500	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	21,311	18,050	40,050	18,050	18,050
9365-0000 SPACE RENTALS (9365-0000)	155	50	50	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,468	4,150	4,100	4,100	4,100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	84,747	67,600	128,700	67,550	102,550
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,712	6,700	15,200	6,700	6,700

Department Expense Budget Report

**JUVENILE COURT CLERK'S OFFICE (1002710)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	20	50	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	341	2,800	2,500	2,800	2,800
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	683	800	800	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,756	10,350	18,500	10,300	10,300
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	100	200	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	100	200	100	100	100
9935-0000 SPACE COSTS (9935-0000)	22,935	32,406	37,454	33,333	33,333
9950-0000 OTHER (9950-0000)	411	1,000	2,000	2,000	2,000
OTHER OTHER EXPENSES (OTHER)	23,546	33,706	39,754	35,533	35,533
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>547,316</b>	<b>572,531</b>	<b>696,249</b>	<b>553,834</b>	<b>593,428</b>

Department Expense Budget Report

**JUVENILE SERVICE CENTER (1003010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,617,297	1,782,961	1,955,975	1,830,320	1,859,820
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	50,000	0	0
9150-0000 OVERTIME (9150-0000)	80,475	25,000	0	50,000	50,000
SALARIES SALARY EXPENSES (SALARIES)	1,697,771	1,807,961	2,005,975	1,880,320	1,909,820
9210-0000 SOCIAL SECURITY (9210-0000)	115,405	111,283	132,415	123,091	125,280
9220-0000 RETIREMENT (9220-0000)	86,238	108,478	120,359	112,820	114,589
9230-0000 HEALTH INSURANCE (9230-0000)	11,193	341,640	372,240	324,240	324,240
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	83,479	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	112,178	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	61,438	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	3,666	3,041	4,294	4,294	4,294
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	6,473	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	480,071	564,442	629,308	564,445	568,403
9310-0000 LEGAL SERVICES (9310-0000)	80	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	32,427	33,340	35,000	33,340	33,340
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	175	750	750	750	750
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,713	550	550	550	550
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	6,344	7,550	7,800	7,550	7,550
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	426,570	459,163	552,095	468,457	468,457
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,146	10,000	12,200	10,000	10,000
9380-0000 OTHER SERVICES (9380-0000)	2,773	3,200	29,200	3,200	3,200
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	476,228	514,553	637,595	523,847	523,847

Department Expense Budget Report

**JUVENILE SERVICE CENTER (1003010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9405-0000 FOOD (9405-0000)	90,132	100,000	110,000	100,000	100,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	3,111	3,000	5,500	3,000	3,000
9415-0000 UTILITIES AND FUEL (9415-0000)	2,132	1,500	2,000	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,898	9,000	9,000	9,000	9,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,578	1,000	2,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	3,494	8,500	8,500	8,500	8,500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	704	350	350	350	350
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,353	2,000	2,000	2,000	2,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	2,740	4,415	5,000	4,415	4,415
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	27,328	20,000	30,000	20,000	20,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	3,000	3,000	3,000	3,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	138,470	152,765	177,350	152,765	152,765
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	5,600	28,200	31,700	23,700	23,700
9915-0000 LIABILITY CHARGES (9915-0000)	7,396	37,300	17,100	12,700	12,700
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	200	200	200
OTHER OTHER EXPENSES (OTHER)	12,996	65,500	49,000	36,600	36,600
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>2,805,536</b>	<b>3,105,221</b>	<b>3,499,228</b>	<b>3,157,977</b>	<b>3,191,435</b>

Department Expense Budget Report

**LAW DIRECTOR'S OFFICE (1003210)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	939,296	1,023,267	1,063,296	1,063,296	1,091,346	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	18,448	0	0	0	35,000	
SALARIES SALARY EXPENSES (SALARIES)	957,744	1,023,267	1,063,296	1,063,296	1,126,346	
9210-0000 SOCIAL SECURITY (9210-0000)	63,232	69,825	76,408	76,408	81,180	
9220-0000 RETIREMENT (9220-0000)	52,459	57,287	59,577	59,577	60,900	
9230-0000 HEALTH INSURANCE (9230-0000)	2,420	71,160	76,320	76,320	76,320	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	17,817	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	39,586	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	14,691	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	1,070	686	1,260	1,260	1,260	
9250-0000 AUTO ALLOWANCE (9250-0000)	6,000	7,232	8,400	8,400	8,400	
FRINGE FRINGE BENEFITS (FRINGE)	197,275	206,190	221,965	221,965	228,060	
9305-0000 MEDICAL SERVICES (9305-0000)	4,728	5,000	5,000	5,000	5,000	
9310-0000 LEGAL SERVICES (9310-0000)	358,920	300,000	300,000	300,000	236,951	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	100	100	100	100	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,874	15,800	15,800	15,800	15,800	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,847	1,500	1,500	1,500	1,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	23,945	19,540	19,540	19,540	19,540	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	18,191	13,900	13,900	13,900	13,900	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	100	100	100	100	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	43,643	20,260	20,260	20,260	20,260	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	20,788	18,000	18,000	18,000	18,000	

Department Expense Budget Report

**LAW DIRECTOR'S OFFICE (1003210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	486,935	394,200	394,200	394,200	331,151
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	493	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	4,124	2,500	2,500	2,500	2,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	9,340	26,496	26,496	26,496	26,496
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	350	350	350	350
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	11,664	21,700	21,700	21,700	21,700
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	25,621	51,046	51,046	51,046	51,046
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	500	600	400	400
9915-0000 LIABILITY CHARGES (9915-0000)	700	700	300	200	200
9935-0000 SPACE COSTS (9935-0000)	38,420	38,703	62,174	47,117	47,117
9950-0000 OTHER (9950-0000)	0	35	35	35	35
OTHER OTHER EXPENSES (OTHER)	39,620	39,938	63,109	47,752	47,752
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,707,194</b>	<b>1,714,641</b>	<b>1,793,616</b>	<b>1,778,259</b>	<b>1,784,355</b>

Department Expense Budget Report

**MAYOR OFFICE OPERATIONS (1003310)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	533,735	663,578	667,943	667,443	674,743
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	25,606	0	16,000	16,000	16,000
SALARIES SALARY EXPENSES (SALARIES)	559,341	663,578	683,943	683,443	690,743
9210-0000 SOCIAL SECURITY (9210-0000)	32,664	47,475	50,432	50,395	50,937
9220-0000 RETIREMENT (9220-0000)	29,908	39,815	40,077	40,047	40,485
9230-0000 HEALTH INSURANCE (9230-0000)	1,510	35,172	42,960	42,960	42,960
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	13,759	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	9,713	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	8,745	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	505	343	771	771	771
9250-0000 AUTO ALLOWANCE (9250-0000)	20,957	20,000	20,000	20,000	20,000
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	12,000	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	117,762	154,805	154,240	154,173	155,153
9305-0000 MEDICAL SERVICES (9305-0000)	2,943	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	9,875	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	99,862	120,000	120,000	120,000	120,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,712	12,900	12,900	12,900	12,900
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	628	1,000	1,000	1,000	1,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	25,036	15,000	15,000	15,000	15,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	69,510	13,100	13,100	13,100	13,100
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	20,081	50,000	50,000	50,000	50,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	79,239	15,000	15,000	15,000	15,000

Department Expense Budget Report

**MAYOR OFFICE OPERATIONS (1003310)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9365-0000 SPACE RENTALS (9365-0000)	179	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	48,860	40,000	40,000	40,000	40,000	40,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	150	0	0	0	0	0
9380-0000 OTHER SERVICES (9380-0000)	163	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	366,238	267,000	267,000	267,000	267,000	267,000
9405-0000 FOOD (9405-0000)	51,106	15,000	15,000	15,000	15,000	15,000
9415-0000 UTILITIES AND FUEL (9415-0000)	15,586	5,000	5,000	5,000	5,000	5,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	20,133	11,000	11,000	11,000	11,000	11,000
9425-0000 CONTROLLABLE FURNITURE AND EQUIPMENT (9425-0000)	36	0	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,067	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	1,000	1,000	1,000	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	57	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	470	2,500	2,500	2,500	2,500	2,500
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	1,292	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	89,746	34,500	34,500	34,500	34,500	34,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	400	500	300	300	300
9915-0000 LIABILITY CHARGES (9915-0000)	700	500	200	200	200	200
9935-0000 SPACE COSTS (9935-0000)	33,811	36,498	58,632	44,433	44,433	44,433
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	1,179	0	0	0	0	0
9950-0000 OTHER (9950-0000)	2,493	3,000	3,000	3,000	3,000	3,000
OTHER OTHER EXPENSES (OTHER)	38,683	40,398	62,332	47,933	47,933	47,933
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,171,770</b>	<b>1,160,281</b>	<b>1,202,015</b>	<b>1,187,049</b>	<b>1,195,329</b>	

Department Expense Budget Report

**ADA COMPLIANCE OFFICE (1003320)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	41,136	43,772	45,548	45,548	49,024
SALARIES SALARY EXPENSES (SALARIES)	41,136	43,772	45,548	45,548	49,024
9210-0000 SOCIAL SECURITY (9210-0000)	2,848	2,875	3,198	3,198	3,456
9220-0000 RETIREMENT (9220-0000)	2,468	2,626	2,733	2,733	2,941
9230-0000 HEALTH INSURANCE (9230-0000)	146	3,960	4,560	4,560	4,560
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	4,584	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	81	69	96	96	96
FRINGE FRINGE BENEFITS (FRINGE)	10,128	9,530	10,587	10,587	11,053
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	700	720	720	720	720
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	598	200	300	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	407	400	400	400	400
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	6,652	6,000	6,000	6,000	6,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,685	2,000	2,000	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,043	9,320	9,420	9,320	9,320
9405-0000 FOOD (9405-0000)	37	300	300	300	300
9415-0000 UTILITIES AND FUEL (9415-0000)	155	300	300	300	300
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,189	800	800	800	800
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,747	1,900	1,900	1,900	1,900
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,128	3,300	3,300	3,300	3,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	64,435	65,922	68,855	68,755	72,697

Department Expense Budget Report

**LEGISLATIVE DELEGATION (1003330)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	41,167	42,191	43,525	43,525	44,025
SALARIES SALARY EXPENSES (SALARIES)	41,167	42,191	43,525	43,525	44,025
9210-0000 SOCIAL SECURITY (9210-0000)	3,016	2,974	3,266	3,266	3,303
9220-0000 RETIREMENT (9220-0000)	2,467	2,531	2,611	2,611	2,641
9230-0000 HEALTH INSURANCE (9230-0000)	146	3,960	4,560	4,560	4,560
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	1,604	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	1,899	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	81	69	94	94	94
9250-0000 AUTO ALLOWANCE (9250-0000)	3,011	3,000	3,000	3,000	3,000
FRINGE FRINGE BENEFITS (FRINGE)	12,225	12,534	13,531	13,531	13,598
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	375	1,150	1,200	1,150	1,150
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,768	2,560	800	2,560	2,560
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	188	425	500	425	425
9365-0000 SPACE RENTALS (9365-0000)	0	50	0	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	71	325	2,000	325	325
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,402	4,510	4,500	4,510	4,510
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	85	500	650	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,351	800	825	800	800
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,436	1,300	1,475	1,300	1,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	57,230	60,535	63,031	62,866	63,433

Department Expense Budget Report

**STRATEGIC PLANNING (1003340)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	25,378	50,000	25,378	25,378
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,007	5,000	5,000	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,007	30,378	55,000	30,378	30,378
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	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)	3,007	35,378	60,000	35,378	35,378

Department Expense Budget Report

**SENIOR SUMMIT (1003350)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	620	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	620	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	200	200	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14,042	30,000	30,000	30,000	30,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	29,585	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
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	43,627	39,200	39,200	39,200	39,200
9405-0000 FOOD (9405-0000)	2,123	5,000	5,000	5,000	5,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,811	2,500	2,500	2,500	2,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,935	7,500	7,500	7,500	7,500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	48,182	46,700	46,700	46,700	46,700

Department Expense Budget Report

READ WITH ME (1003360)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,343	0	0	0	0
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,414	0	0	0	0
9380-0000 OTHER SERVICES (9380-0000)	6,428	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	11,185	0	0	0	0
9405-0000 FOOD (9405-0000)	34	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	34	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	11,219	0	0	0	0

Department Expense Budget Report

**FAMILY JUSTICE CENTER (1003362)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	0	0	169,620	169,620	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	0	169,620	169,620	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	0	169,620	169,620	

Department Expense Budget Report

**UT/KNOX COUNTY EXTENSION (1003370)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	211,256	218,113	231,049	231,049	231,049
SALARIES SALARY EXPENSES (SALARIES)	211,256	218,113	231,049	231,049	231,049
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	43,672	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	33,868	0	48,240	48,240	48,240
FRINGE FRINGE BENEFITS (FRINGE)	33,868	43,672	48,240	48,240	48,240
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	11,190	10,500	11,500	11,500	11,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	1,000	1,000	1,000	1,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	130	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,677	5,200	6,500	6,500	6,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	17,997	16,700	19,000	19,000	19,000
9405-0000 FOOD (9405-0000)	0	650	650	650	650
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,372	5,900	11,000	11,000	11,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	60	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	0	1,000	1,000	1,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,432	7,550	13,650	13,650	13,650
9935-0000 SPACE COSTS (9935-0000)	29,679	31,823	48,098	37,475	37,475
OTHER OTHER EXPENSES (OTHER)	29,679	31,823	48,098	37,475	37,475
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	300,231	317,858	360,037	349,414	349,414

Department Expense Budget Report

**MAYOR'S EDUCATION SUMMIT (1003380)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,570,000	4,000,000	9,095,451	6,385,000	6,385,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,570,000	4,000,000	9,095,451	6,385,000	6,385,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,570,000	4,000,000	9,095,451	6,385,000	6,385,000

Department Expense Budget Report

**HUMAN RESOURCES AND BENEFITS (1003610)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	491,799	553,043	524,738	524,738	538,510
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	52,871	68,000	110,251	60,400	60,400
9150-0000 OVERTIME (9150-0000)	1,226	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	545,896	621,043	634,989	585,138	598,910
9210-0000 SOCIAL SECURITY (9210-0000)	38,035	42,835	45,079	41,265	42,287
9220-0000 RETIREMENT (9220-0000)	27,980	33,183	31,484	31,484	32,311
9230-0000 HEALTH INSURANCE (9230-0000)	1,191	32,640	51,600	51,600	51,600
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	4,376	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	21,802	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	2,684	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	771	640	956	956	956
FRINGE FRINGE BENEFITS (FRINGE)	96,840	109,298	129,119	125,305	127,154
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	27,565	7,500	27,500	7,500	7,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	12,294	12,000	12,000	12,000	12,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	600	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,472	6,500	6,500	6,500	6,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	10,064	12,000	20,000	12,000	12,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	200	200	200	200
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	4,165	0	24,000	0	0
9365-0000 SPACE RENTALS (9365-0000)	0	250	250	250	250
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,929	8,150	8,150	8,150	8,150
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	75	0	0	0	0

Department Expense Budget Report

**HUMAN RESOURCES AND BENEFITS (1003610)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	70,564	47,200	98,600	46,600	46,600
9405-0000 FOOD (9405-0000)	131	1,000	1,250	1,000	1,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,676	8,000	8,000	8,000	8,000
9425-0000 CONTROLLABLE FURNITURE AND EQUIPMENT (9425-0000)	5,263	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	(2,533)	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	806	3,750	3,750	3,750	3,750
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	540	1,000	1,000	1,000	1,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	11,883	14,750	15,000	14,750	14,750
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,300	1,300	1,600	1,200	1,200
9915-0000 LIABILITY CHARGES (9915-0000)	1,700	1,800	800	600	600
9935-0000 SPACE COSTS (9935-0000)	35,744	36,008	57,844	43,836	43,836
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	100	0	0	0
OTHER OTHER EXPENSES (OTHER)	38,744	39,208	60,244	45,636	45,636
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>763,927</b>	<b>831,499</b>	<b>937,952</b>	<b>817,429</b>	<b>833,050</b>

Department Expense Budget Report

**BRIGHT START (1003620)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	7,124	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	(182)	3,100	3,500	3,100	3,100
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	(4,511)	0	0	0	0
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	200	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,205	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	67	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	(167)	365	675	365	365
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,736	3,465	4,175	3,465	3,465
9405-0000 FOOD (9405-0000)	5,687	2,500	10,000	2,500	2,500
9415-0000 UTILITIES AND FUEL (9415-0000)	99	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,021	0	700	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,453	120	125	120	120
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,000	11,415	11,400	11,400	11,400
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	11,260	14,035	22,225	14,020	14,020
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	14,996	17,500	26,400	17,485	17,485

Department Expense Budget Report

**MAIL ROOM OPERATIONS (1003910)**

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	44,804	47,679	46,573	46,573	47,573	
SALARIES SALARY EXPENSES (SALARIES)	44,804	47,679	46,573	46,573	47,573	
9210-0000 SOCIAL SECURITY (9210-0000)	3,133	3,139	2,968	2,968	3,042	
9220-0000 RETIREMENT (9220-0000)	2,688	2,861	2,794	2,794	2,854	
9230-0000 HEALTH INSURANCE (9230-0000)	146	3,960	14,160	14,160	14,160	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,345	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	106	93	121	121	121	
FRINGE FRINGE BENEFITS (FRINGE)	9,418	10,053	20,043	20,043	20,177	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,710	14,400	16,876	14,400	14,400	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	255	750	900	750	750	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	41	50	50	50	50	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	19	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	35	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,061	15,200	17,826	15,200	15,200	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	864	1,000	1,550	1,000	1,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	174	200	200	200	200	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,038	1,200	1,750	1,200	1,200	
9935-0000 SPACE COSTS (9935-0000)	5,660	6,804	10,930	8,283	8,283	
OTHER OTHER EXPENSES (OTHER)	5,660	6,804	10,930	8,283	8,283	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	70,980	80,936	97,122	91,299	92,433	

Department Expense Budget Report

**PROBATION OFFICE (1004210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	720,648	762,444	800,236	800,236	808,236
SALARIES SALARY EXPENSES (SALARIES)	720,648	762,444	800,236	800,236	808,236
9210-0000 SOCIAL SECURITY (9210-0000)	49,743	49,537	54,704	54,704	54,969
9220-0000 RETIREMENT (9220-0000)	42,761	45,747	48,014	48,014	48,494
9230-0000 HEALTH INSURANCE (9230-0000)	2,730	87,000	104,640	104,640	104,640
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	10,343	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	33,702	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	31,030	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	1,404	1,156	1,711	1,711	1,711
9250-0000 AUTO ALLOWANCE (9250-0000)	4,307	4,290	4,290	4,290	0
FRINGE FRINGE BENEFITS (FRINGE)	176,019	187,730	213,359	213,359	209,814
9310-0000 LEGAL SERVICES (9310-0000)	14	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	6,433	8,500	8,500	8,500	8,500
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	261	750	1,000	750	750
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,792	5,350	5,500	5,350	5,350
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	820	3,000	5,000	3,000	3,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	49	0	24,000	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,885	5,000	5,000	5,000	5,000
9380-0000 OTHER SERVICES (9380-0000)	0	2,000	2,000	2,000	2,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	19,253	24,600	51,000	24,600	24,600
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	1,646	3,000	4,000	3,000	3,000
9415-0000 UTILITIES AND FUEL (9415-0000)	4,349	1,600	2,800	1,600	1,600

Department Expense Budget Report

**PROBATION OFFICE (1004210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,097	6,750	6,750	6,750	6,750
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	371	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	14,462	11,350	13,550	11,350	11,350
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	700	800	600	600
9915-0000 LIABILITY CHARGES (9915-0000)	100	900	400	300	300
9935-0000 SPACE COSTS (9935-0000)	8,376	10,252	10,166	9,217	9,217
9950-0000 OTHER (9950-0000)	102	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	8,678	11,852	11,366	10,117	10,117
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>939,061</b>	<b>997,976</b>	<b>1,089,511</b>	<b>1,059,662</b>	<b>1,064,117</b>

Department Expense Budget Report

**OFFICE OF NEIGHBORHOODS (1004510)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	134,069	120,973	139,122	139,122	140,122
SALARIES SALARY EXPENSES (SALARIES)	134,069	120,973	139,122	139,122	140,122
9210-0000 SOCIAL SECURITY (9210-0000)	9,429	7,829	9,692	9,692	9,766
9220-0000 RETIREMENT (9220-0000)	7,370	7,258	8,347	8,347	8,407
9230-0000 HEALTH INSURANCE (9230-0000)	452	12,360	14,160	14,160	14,160
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	3,405	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	7,433	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	211	202	246	246	246
FRINGE FRINGE BENEFITS (FRINGE)	28,300	27,649	32,445	32,445	32,579
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	862	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	72	0	100	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	118	500	1,000	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	7,699	7,500	5,000	7,500	7,500
9365-0000 SPACE RENTALS (9365-0000)	28	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,723	2,500	3,500	2,500	2,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,502	10,500	9,600	10,500	10,500
9405-0000 FOOD (9405-0000)	353	500	2,000	500	500
9415-0000 UTILITIES AND FUEL (9415-0000)	76	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	384	700	700	700	700
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	200	3,000	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	814	1,400	5,700	1,400	1,400
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	175,685	160,522	186,867	183,467	184,601

Department Expense Budget Report

**PARK MAINTENANCE (1004810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,074,615	1,242,810	1,287,306	1,287,306	1,306,883
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	790	2,700	20,800	20,800	20,800
9150-0000 OVERTIME (9150-0000)	7,022	4,000	23,000	23,000	23,000
SALARIES SALARY EXPENSES (SALARIES)	1,082,427	1,249,510	1,331,106	1,331,106	1,350,683
9210-0000 SOCIAL SECURITY (9210-0000)	73,683	76,408	87,966	87,966	89,419
9220-0000 RETIREMENT (9220-0000)	64,691	74,569	77,238	77,238	78,413
9230-0000 HEALTH INSURANCE (9230-0000)	7,545	206,160	250,800	250,800	250,800
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	36,227	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	86,203	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	47,741	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	2,454	2,172	3,118	3,118	3,118
FRINGE FRINGE BENEFITS (FRINGE)	318,542	359,309	419,122	419,122	421,750
9310-0000 LEGAL SERVICES (9310-0000)	122	100	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	18,886	22,000	25,000	22,000	22,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	45,196	35,100	35,000	35,000	35,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,584	5,000	8,480	5,000	8,480
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	401	350	300	300	300
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	17,088	32,900	31,200	30,000	31,200
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	66,107	75,000	62,750	59,000	62,750
9365-0000 SPACE RENTALS (9365-0000)	8	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	700	755	700	700	700
9380-0000 OTHER SERVICES (9380-0000)	9,791	6,500	6,000	6,000	6,000

Department Expense Budget Report

**PARK MAINTENANCE (1004810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	164,882	177,705	169,430	158,000	166,430
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	164	100	200	100	100
9415-0000 UTILITIES AND FUEL (9415-0000)	64,405	45,000	65,000	45,000	65,000
9415-0010 ELECTRICITY (9415-0010)	149,203	120,000	158,000	120,000	158,000
9415-0020 GASOLINE (9415-0020)	4,149	10,000	5,000	10,000	10,000
9415-0040 WATER & SEWER (9415-0040)	33,971	27,000	35,000	27,000	35,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	16,047	16,350	18,000	16,350	16,350
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	21,804	11,600	18,650	11,600	18,650
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	(5,458)	1,000	0	1,000	1,000
9435-0010 CUSTODIAL SUPPLIES (9435-0010)	17,275	8,000	15,400	8,000	15,400
9435-0020 OUTDOOR (GROUNDS) SUPPLIES (9435-0020)	17,950	13,000	18,800	13,000	18,800
9435-0021 FERTILIZER (9435-0021)	12,018	8,000	12,000	8,000	12,000
9435-0030 PLUMBING SUPPLIES (9435-0030)	2,305	1,000	2,600	1,000	2,600
9435-0035 ELECTRICAL SUPPLIES/MATERIALS (9435-0035)	4,009	2,000	2,200	2,000	2,200
9435-0040 HVAC SUPPLIES (9435-0040)	949	1,000	1,400	1,000	1,400
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	13,235	11,300	13,300	11,300	11,300
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	942	500	700	500	500
9445-0020 SAND (9445-0020)	6,207	4,200	6,000	4,200	4,200
9445-0030 CONCRETE (9445-0030)	361	400	400	400	400
9445-0035 CRUSHED STONE (9445-0035)	736	1,200	800	800	800
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	13	0	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,243	800	800	800	800

Department Expense Budget Report

**PARK MAINTENANCE (1004810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	904	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS) 9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	362,433	283,450	375,250	283,050	375,500
9915-0000 LIABILITY CHARGES (9915-0000)	45,300	29,800	33,500	25,000	25,000
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	60,000	39,400	18,000	13,400	13,400
OTHER OTHER EXPENSES (OTHER)	332	600	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	105,632	69,800	51,500	38,400	38,400
	<b>2,033,917</b>	<b>2,139,774</b>	<b>2,346,408</b>	<b>2,229,678</b>	<b>2,352,763</b>

Department Expense Budget Report

**CONCORD COMPLEX POOL (1004820)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	24,288	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	24,288	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	1,858	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	1,858	0	0	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	73	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	15	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	88	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	796	0	0	0	0
9415-0040 WATER & SEWER (9415-0040)	604	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	2,480	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	25	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,908	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	30,142	0	0	0	0

Department Expense Budget Report

**RECREATION ADMINISTRATION (1004830)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	389,486	377,400	706,123	352,892	356,144
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	19,619	43,860	50,500	113,252	61,500
9120-0010 TEMPORARY EMPLOYEES (9120-0010)	5,472	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	414,577	421,260	756,623	466,144	417,644
9210-0000 SOCIAL SECURITY (9210-0000)	28,657	27,483	54,580	33,169	29,451
9220-0000 RETIREMENT (9220-0000)	23,312	22,644	42,367	21,173	21,369
9230-0000 HEALTH INSURANCE (9230-0000)	1,628	37,080	37,440	37,440	37,440
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	14,555	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	10,923	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	12,722	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	634	468	654	654	654
FRINGE FRINGE BENEFITS (FRINGE)	92,432	87,675	135,041	92,436	88,914
9305-0000 MEDICAL SERVICES (9305-0000)	26	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	5,698	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	200	2,000	2,000	2,000	2,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,797	14,700	13,000	13,000	13,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,715	2,000	4,000	2,000	2,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,835	8,500	8,500	8,500	8,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	4,035	5,000	5,000	5,000	5,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	405	300	300	300	300
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	25,000	0	5,000	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	417,367	417,600	395,600	395,600	395,600

Department Expense Budget Report

**RECREATION ADMINISTRATION (1004830)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	29,876	7,000	7,500	7,000	7,000
9380-0000 OTHER SERVICES (9380-0000)	7,043	21,000	38,000	21,000	21,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	504,998	478,100	478,900	454,400	454,400
9405-0000 FOOD (9405-0000)	4,740	4,500	4,500	4,500	4,500
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	602	0	700	700	700
9415-0000 UTILITIES AND FUEL (9415-0000)	15,832	0	15,000	15,000	15,000
9415-0010 ELECTRICITY (9415-0010)	0	6,000	0	0	0
9415-0020 GASOLINE (9415-0020)	0	4,000	0	0	0
9415-0040 WATER & SEWER (9415-0040)	0	3,000	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	10,096	12,500	11,000	11,000	11,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	774	1,000	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	900	500	500	500	500
9435-0010 CUSTODIAL SUPPLIES (9435-0010)	0	4,000	0	0	0
9435-0020 OUTDOOR (GROUNDS) SUPPLIES (9435-0020)	644	4,000	0	0	0
9435-0021 FERTILIZER (9435-0021)	0	4,000	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	687	400	400	400	400
9445-0020 SAND (9445-0020)	0	1,000	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	463	200	200	200	200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	44	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	36,410	25,700	26,830	26,830	26,830
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	71,191	70,800	60,130	60,130	60,130
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	65,500	12,800	14,400	10,700	10,700

Department Expense Budget Report

**RECREATION ADMINISTRATION (1004830)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9915-0000 LIABILITY CHARGES (9915-0000)	86,624	16,900	7,800	5,800	5,800
9945-0000 REFUNDS (9945-0000)	592	0	250	250	250
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	32,191	36,000	38,000	38,000	38,000
9950-0000 OTHER (9950-0000)	4,266	3,000	4,000	4,000	4,000
OTHER OTHER EXPENSES (OTHER)	189,173	68,700	64,450	58,750	58,750
<b>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</b>	<b>1,272,372</b>	<b>1,126,535</b>	<b>1,495,144</b>	<b>1,131,860</b>	<b>1,079,838</b>

Department Expense Budget Report

**LEGACY PARK (1004835)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	21,260	0	0
SALARIES SALARY EXPENSES (SALARIES)	0	0	21,260	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	1,626	0	0
FRINGE FRINGE BENEFITS (FRINGE)	0	0	1,626	0	0
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	50,000	50,000	50,000	50,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	50,000	50,000	50,000	50,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	50,000	72,886	50,000	50,000

Department Expense Budget Report

**PARK IMPROVEMENTS - AMUSEMENT TAX (1004840)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted
	Total	Total			
9630-0000 IMPROVEMENTS NON BUILDING (9630-0000)	0	0	100,000	100,000	100,000
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	0	25,000	25,000	25,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	125,000	125,000	125,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	125,000	125,000	125,000