

Department Expense Budget Report

COMMUNITY DEVELOPMENT (1005105)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	103,250	135,559	165,139	165,139	165,139	
SALARIES SALARY EXPENSES (SALARIES)	103,250	135,559	165,139	165,139	165,139	
9210-0000 SOCIAL SECURITY (9210-0000)	5,074	9,262	11,005	11,005	11,005	
9220-0000 RETIREMENT (9220-0000)	4,467	8,134	9,908	9,908	9,908	
9230-0000 HEALTH INSURANCE (9230-0000)	3,334	20,466	28,236	28,236	28,236	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	308	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	3,149	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	124	200	234	234	234	
FRINGE FRINGE BENEFITS (FRINGE)	16,456	38,062	49,383	49,383	49,383	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	500	25,500	500	500	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	665	665	665	665	665	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	194	250	700	250	250	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	102	750	750	750	750	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	300	0	25,000	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,666	1,500	1,500	1,500	1,500	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	786	0	0	0	0	
9370-0020 EMPLOYEE TUITION (9370-0020)	495	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,207	3,665	54,115	3,665	3,665	
9405-0000 FOOD (9405-0000)	506	250	250	250	250	
9415-0000 UTILITIES AND FUEL (9415-0000)	36	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,691	1,000	1,000	1,000	1,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	24	400	400	400	400	

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	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,257	1,650	1,650	1,650	1,650
9915-0000 LIABILITY CHARGES (9915-0000)	48	50	50	50	50
9935-0000 SPACE COSTS (9935-0000)	7,529	7,585	12,185	9,234	9,234
OTHER OTHER EXPENSES (OTHER)	7,577	7,635	12,235	9,284	9,284
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	137,748	186,571	282,522	229,121	229,121

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9947-0001 AFRICAN AMERICAN APPARTS, INC. (9947-0001)	30,000	30,000	60,000	40,000	45,000	
9947-0002 ALIANZA DEL PUEBLO (9947-0002)	5,000	0	0	0	0	
9947-0003 ALZHEIMER'S ASSOCIATION (9947-0003)	2,000	20,000	50,000	20,000	20,000	
9947-0004 AMER RED CROSS-KNOX AREA (9947-0004)	1,500	1,500	2,651	2,700	2,700	
9947-0005 AN OPEN DOOR PREGNANCY RES CTR (9947-0005)	3,000	0	0	0	0	
9947-0006 ARTSCULTURAL ALLIANCE OF KNOX (9947-0006)	13,500	13,500	15,000	15,000	15,000	
9947-0007 BIG BROTHERS OF TN VALLEY (9947-0007)	10,000	10,000	20,000	10,000	10,000	
9947-0008 BIJOU THEATER (9947-0008)	65,000	40,000	40,000	40,000	40,000	
9947-0009 BLOUNT MANSION ASSOCIATION (9947-0009)	15,000	14,000	15,000	15,000	15,000	
9947-0010 BOYSGIRLS CLUBS OF THE TN VAL (9947-0010)	40,000	35,000	58,912	36,500	36,500	
9947-0011 BREAKTHROUGH CORPORATION (9947-0011)	5,000	5,000	20,000	5,000	5,000	
9947-0012 CARTER ELEMPTO/CREATING DREAMS (9947-0012)	1,000	1,000	0	0	0	
9947-0013 CASA OF EAST TENNESSEE, INC. (9947-0013)	7,000	7,000	12,000	12,000	12,000	
9947-0014 CATHOLIC CHARITIES OF EAST TN (9947-0014)	75,000	80,000	75,000	75,000	75,000	
9947-0016 CENTER FOR NGHB DEV (9947-0016)	6,100	0	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	
9947-0021 CAC AFFORDABLE MED FOR SRS (9947-0021)	35,000	35,000	45,000	35,000	35,000	
9947-0022 CAC SC INFO AND REF SERV (9947-0022)	7,500	7,500	8,000	7,500	7,500	
9947-0023 CAC SERVICE DIRECTORY (9947-0023)	4,000	4,000	4,000	4,000	4,000	
9947-0024 COMMUNITY ACTION COMMITTEE (9947-0024)	0	0	0	0	15,000	
9947-0025 COMM COALITION ON FAM VIOLENCE (9947-0025)	28,500	20,000	48,500	15,000	15,000	

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9947-0026 COMMUNITY SCHOOL OF THE ARTS (9947-0026)	5,000	0	5,000	5,000	5,000	
9947-0027 CONTACT OF KNOXVILLE (9947-0027)	2,000	2,000	15,000	3,000	3,000	
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	60,000	0	0	0	
9947-0030 COUNCIL OF INVOLVED NGHB (9947-0030)	4,230	0	0	0	0	
9947-0031 CRC. INC. (9947-0031)	10,000	10,000	66,000	12,000	12,000	
9947-0032 CRUTCHER MEMORIAL YOUTH CENTER (9947-0032)	5,390	5,000	8,232	5,000	5,000	
9947-0034 DISABILITY RESOURCE CENTER (9947-0034)	2,000	2,000	0	0	0	
9947-0035 DOGWOOD ARTS FESTIVAL (9947-0035)	22,500	22,500	25,000	25,000	25,000	
9947-0036 EAST TN COMMDESIGN CENTER (9947-0036)	15,000	20,000	25,000	20,000	25,000	
9947-0038 EAST TN INFO & REFERRAL (211) (9947-0038)	0	4,000	0	0	0	
9947-0039 EAST TN PUBLIC COMM CORP. - CAP (9947-0039)	200,000	35,000	0	0	0	
9947-0040 EAST TN PUBLIC COMM CORP. - OPER (9947-0040)	35,000	200,000	55,000	35,000	35,000	
9947-0042 EAST TN TECH ACCESS CENTER (9947-0042)	5,000	5,000	10,000	8,000	10,000	
9947-0043 EAST TN TV & FILM COMMISSION (9947-0043)	90,000	90,000	115,000	90,000	110,000	
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)	15,000	15,000	20,000	15,000	15,000	
9947-0049 EPILEPSY FOUNDATION OF EAST TN (9947-0049)	4,000	4,000	6,000	4,000	4,000	
9947-0050 FARRAGUT BASEBALL, INC. (9947-0050)	0	1,500	0	0	2,000	
9947-0051 FARRAGUT FOLKLIFE MUSEUM (9947-0051)	1,500	1,500	2,000	1,500	1,500	
9947-0054 FLORENCE CRITTENTON AGENCY (9947-0054)	5,000	5,000	5,000	5,000	5,000	
9947-0055 FRANK H. MCCLUNG MUSEUM (9947-0055)	8,000	8,000	8,332	5,000	5,000	

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9947-0056 FRENCH BROAD PRESERV ASSOC (9947-0056)	3,000	0	0	0	0	0
9947-0057 JOHN SEVIER MEM ASSOCIATION (9947-0057)	7,000	7,000	7,000	7,000	7,000	7,000
9947-0058 GSM COUNCIL BOY SCOUTS OF AM. (9947-0058)	15,000	15,000	15,000	15,000	15,000	15,000
9947-0059 HEISKELL VOLUNTEER FIRE DEPT (9947-0059)	12,000	12,000	15,000	12,000	12,000	12,000
9947-0061 HELEN ROSS MCNABB CENTER (9947-0061)	110,000	100,000	180,500	100,000	100,000	100,000
9947-0062 HELPING HANDS HOME ASSIST (9947-0062)	4,000	4,000	10,000	4,000	4,000	4,000
9947-0063 HISTORIC TN THEATER FOUNDATION (9947-0063)	25,000	25,000	50,000	25,000	25,000	25,000
9947-0065 HOPE RESOURCE CENTER (9947-0065)	1,000	1,000	0	0	0	0
9947-0066 IJAMS NATURE CENTER (9947-0066)	8,000	0	0	0	0	0
9947-0067 IJAMS NATURE CENTER (9947-0067)	0	9,500	25,000	9,500	9,500	9,500
9947-0068 INTERFAITH HEALTH CLINIC (9947-0068)	0	20,000	150,000	60,000	60,000	60,000
9947-0070 JAMES WHITE'S FORT ASSOCIATION (9947-0070)	16,000	16,000	20,000	16,000	16,000	16,000
9947-0072 JOHN T. O'CONNOR SENIOR CENTER (9947-0072)	16,000	16,000	25,000	16,000	16,000	16,000
9947-0073 JOY OF MUSIC YOUTH SCHOOL (9947-0073)	10,000	0	12,500	10,000	10,000	10,000
9947-0074 JOY OF MUSIC YOUTH SCHOOL (9947-0074)	0	10,000	0	0	0	0
9947-0076 JUNIOR ACHIEVEMENT OF EAST TN (9947-0076)	7,500	7,500	7,700	7,500	7,500	7,500
9947-0077 JUNIOR LEAGUE OF KNOXVILLE (9947-0077)	10,000	10,000	20,000	10,000	10,000	10,000
9947-0078 KARNS VOLUNTEER FIRE DEPT (9947-0078)	9,000	9,000	0	0	0	0
9947-0079 KEEP KNOXVILLE BEAUTIFUL (9947-0079)	11,000	11,000	11,000	11,000	11,000	11,000
9947-0080 KIDS IN CRISIS SUPPORT (9947-0080)	0	1,000	0	0	0	0
9947-0081 KNOX AREA RESCUE MINISTRIES (9947-0081)	4,000	5,000	12,530	5,000	5,000	5,000
9947-0082 KC ASSOCFOR RETARDED CITIZENS (9947-0082)	0	0	10,000	5,000	5,000	5,000

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COMMUNITY SERVICES AGENCIES (1005110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
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)	10,000	0	5,000	0	0	
9947-0089 KVILLE AREA CHAMBERPARTNERSHIP (9947-0089)	400,000	400,000	400,000	400,000	400,000	
9947-0090 KVILLE AREA URBAN LEAGUE (9947-0090)	41,000	40,000	50,000	40,000	40,000	
9947-0091 KVILLE BOTGARDENS AND ARBOR - NB (9947-0091)	0	0	75,000	0	75,000	
9947-0093 KVILLE LEADERSHIP FOUNDATION (9947-0093)	1,000	1,000	15,000	1,000	1,000	
9947-0094 KVILLE MUSEUM OF ART (9947-0094)	25,000	25,000	50,000	25,000	25,000	
9947-0095 KVILLE OPEN (9947-0095)	43,000	50,000	50,000	50,000	50,000	
9947-0096 KVILLE OPERA (9947-0096)	10,000	10,000	15,000	10,000	10,000	
9947-0097 KVILLE REG MIN HEALTH COALITIO (9947-0097)	12,000	12,000	12,000	12,000	12,000	
9947-0098 KVILLE SYMPHONY SOCIETY (9947-0098)	25,000	25,000	50,000	25,000	25,000	
9947-0100 KVILLE VOL EMER RESCUE SQUAD (9947-0100)	160,000	160,000	166,000	166,000	166,000	
9947-0102 KVILLE ZOOLOGICAL GARDENS (9947-0102)	70,000	70,000	130,000	70,000	100,000	
9947-0103 UNITED WAY YOUTH ACTOIN COUNCIL (9947-0103)	15,000	15,000	15,025	15,000	15,000	
9947-0104 KORRNET (9947-0104)	10,000	10,000	5,000	5,000	5,000	
9947-0105 LEGAL AID OF EAST TENNESSEE (9947-0105)	0	0	10,000	0	0	
9947-0106 LITTLE TN VALLEY EDUC COOP (9947-0106)	1,000	1,000	0	0	0	
9947-0107 LONSDALE COM DEV ASSOC (9947-0107)	2,250	2,000	2,000	2,000	2,500	
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	10,000	8,000	8,000	
9947-0111 METROPOLITAN DRUG COMMISSION (9947-0111)	20,000	20,000	25,000	20,000	20,000	

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9947-0112 MINACHIEVEMENTS PRESERVATION (9947-0112)	3,000	3,000	10,000	3,000	3,000	
9947-0113 MLK COMMISSION (9947-0113)	10,000	10,000	11,500	10,000	11,500	
9947-0116 PARKRIDGE HARBOR (9947-0116)	2,000	2,000	16,000	2,000	2,000	
9947-0117 PARTNERSHIP FOR NGHB IMPROVE (9947-0117)	5,000	5,000	0	0	0	
9947-0118 POWELL COMMUNITY CLUB (9947-0118)	1,000	1,000	0	0	0	
9947-0121 PROJECT GRAD KNOXVILLE, INC. (9947-0121)	25,000	100,000	100,000	100,000	100,000	
9947-0122 RACE RELATIONS CENTER (9947-0122)	70,000	60,000	60,000	60,000	60,000	
9947-0123 RAMSEY HOUSE PLANTATION (9947-0123)	10,000	10,000	25,000	10,000	10,000	
9947-0124 SAFE HAVEN CENTER (9947-0124)	10,000	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)	23,000	24,000	50,000	24,000	26,500	
9947-0128 SC HOME ASSISTANCE SERVICE (9947-0128)	241,319	70,000	80,000	70,000	70,000	
9947-0130 SENIORS' NIGHT OUT (9947-0130)	2,000	2,000	5,000	2,000	2,000	
9947-0131 SERTOMA CENTER, INC. (9947-0131)	20,000	20,000	35,000	25,000	30,000	
9947-0132 SOAR (9947-0132)	10,000	0	67,800	0	0	
9947-0134 SHANGRI-LA THERAPEUTIC (9947-0134)	2,000	2,000	5,000	2,000	2,000	
9947-0137 SE COMMUNITY CAPITAL CORP (9947-0137)	150,000	150,000	100,000	100,000	100,000	
9947-0138 SUNSHINE INDUSTRIES/KCARC (9947-0138)	5,000	5,000	5,000	5,000	5,000	
9947-0139 TENNCORP COMM SERVICES VOL (9947-0139)	15,000	20,000	25,000	20,000	20,000	
9947-0140 TN CHILDREN'S DANCE ENSEMBLE (9947-0140)	2,000	2,000	2,000	2,000	2,000	
9947-0141 TN CONFERENCE COMMUNITY DEV (9947-0141)	50,000	20,000	50,000	25,000	25,000	
9947-0142 TENNESSEE STAGE COMPANY (9947-0142)	1,000	1,000	5,000	3,000	3,000	

Department Expense Budget Report

COMMUNITY SERVICES AGENCIES (1005110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9947-0143 TENNESSEE VALLEY FAIR (9947-0143)	3,000	2,000	16,000	16,000	16,000	
9947-0144 VOL FIRE DEPARTMENT OF SEYMOUR (9947-0144)	15,000	15,000	15,000	7,500	15,000	
9947-0145 VOLUNTEER MINISTRY CENTER (9947-0145)	50,000	50,000	50,000	50,000	50,000	
9947-0146 VOLUNTEER STATE HONOR GUARD (9947-0146)	2,000	2,000	0	0	0	
9947-0147 W. C. TWO (9947-0147)	15,000	40,000	45,000	40,000	40,000	
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)	2,000	2,000	25,500	25,000	25,000	
9947-0156 YWCA OF KVILLE P WHEATLEY (9947-0156)	2,000	5,000	0	0	0	
9947-0157 FREE HEALTH CLINIC (9947-0157)	5,000	5,000	50,000	10,000	10,000	
9947-0158 YEAR ROUND SANTA (9947-0158)	2,000	4,000	10,000	4,000	10,000	
9947-0159 EAST TN HISTORY CTR (9947-0159)	50,000	30,000	46,500	30,000	30,000	
9947-0167 CHRISTIAN CULTURE (9947-0167)	2,000	0	0	0	0	
9947-0168 E TN HISTORIC SOCIETY (9947-0168)	30,000	0	0	0	0	
9947-0169 MATCHING MENTORS CONS (9947-0169)	10,000	7,420	10,000	10,000	10,000	
9947-0170 UT HEARING AND SPEECH (9947-0170)	10,000	5,000	10,000	5,000	5,000	
9947-0171 CENTRO HISPANO DE EAST TN (9947-0171)	0	4,000	59,770	5,000	15,000	
9947-0172 WDVX/COMMUNITY PUBLIC RADIO (9947-0172)	0	25,000	50,000	25,000	25,000	
9947-0173 SAMARITAN MINISTRY (9947-0173)	0	5,000	10,476	5,000	5,000	
9947-0174 COUNTY FAMILY JUSTICE CENTER (9947-0174)	0	5,000	15,000	5,000	5,000	
9947-0175 KNOX NEIGHBOR HOUSING/COMM (9947-0175)	0	7,000	7,000	7,000	7,000	
9947-0176 LITERACY IMPERATIVE, INC (9947-0176)	0	10,000	0	0	0	
9947-0177 PACESETTERS (9947-0177)	0	5,000	0	0	0	

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	FY06		FY07		FY08	
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9947-0178 HALLS SENIOR CLUB (9947-0178)	0	2,000	5,000	5,000	5,000	
9947-0180 KNOX HERITAGE (9947-0180)	0	10,000	10,000	10,000	10,000	
9947-0181 CARPETBAG THEATRE (9947-0181)	0	2,000	0	0	0	
9947-0182 DISABLED AMERICAN VETS (9947-0182)	0	16,000	24,000	16,000	16,000	
9947-0183 MASCOT COMMUNITY CENTER (9947-0183)	0	50,000	50,000	50,000	50,000	
9947-0184 MABRY HAZEN HOUSE (9947-0184)	0	15,000	15,000	10,000	10,000	
9947-0185 HOMELESSNESS INITIATIVE (9947-0185)	0	50,000	100,000	100,000	100,000	
9947-0187 LOST SHEEP MINISTRIES (9947-0187)	0	10,000	17,644	15,000	15,000	
9947-0188 VOLUNTEER HEALTH CLINIC (9947-0188)	0	5,000	0	0	0	
9947-0189 KEEP SOUTH KNOX BEAUTIFUL (9947-0189)	0	5,000	0	0	0	
9947-0192 FAMILY SECURITY INC (9947-0192)	0	0	25,000	5,000	5,000	
9947-0193 FRANK STRANG SENIOR CENTER SENIORS (9947-0193)	0	0	5,000	5,000	5,000	
9947-0194 FRIENDS OF KNOX COUNTY PUB LIBRARY (9947-0194)	0	0	50,000	15,000	15,000	
9947-0195 KNOX COUNTY OLD GRAY CEMETERY (9947-0195)	0	0	30,022	0	0	
9947-0196 SOUTH KNOX SENIOR CENTER SENIORS (9947-0196)	0	0	5,000	5,000	5,000	
9947-0197 SOUTHERN APPALACHIAN FUND (9947-0197)	0	0	25,000	0	0	
9947-0200 CAC - CHIPS (9947-0200)	0	0	15,500	10,000	10,000	
9947-0201 WILLOW CREEK (9947-0201)	0	0	0	0	3,400	
9950-0000 OTHER (9950-0000)	0	0	0	15,500	0	
OTHER OTHER EXPENSES (OTHER)	3,002,289	3,093,920	4,217,594	2,948,700	3,123,600	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,002,289	3,093,920	4,217,594	2,948,700	3,123,600	

Department Expense Budget Report

COMMUNITY SERVICES OFFICE (1005115)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	211,624	206,575	217,199	217,199	218,699	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	9,341	50,000	67,280	7,280	7,280	
SALARIES SALARY EXPENSES (SALARIES)	220,965	256,575	284,479	224,479	225,979	
9210-0000 SOCIAL SECURITY (9210-0000)	14,018	17,859	20,958	16,368	16,020	
9220-0000 RETIREMENT (9220-0000)	12,495	12,395	13,032	13,032	13,122	
9230-0000 HEALTH INSURANCE (9230-0000)	0	16,320	18,720	18,720	18,720	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	309	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	11,090	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	278	123	328	328	328	
9250-0000 AUTO ALLOWANCE (9250-0000)	4,316	4,300	6,000	6,000	6,000	
FRINGE FRINGE BENEFITS (FRINGE)	42,506	50,997	59,038	54,448	54,190	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	33,225	100,000	150,000	100,000	100,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	536	1,000	5,000	1,000	1,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	137	0	200	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	1,000	2,000	1,000	1,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	15,188	10,500	50,000	10,500	10,500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	155	0	200	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,817	5,000	55,000	5,000	5,000	
9365-0000 SPACE RENTALS (9365-0000)	0	750	2,000	750	750	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	11,265	4,000	15,000	4,000	4,000	
9380-0000 OTHER SERVICES (9380-0000)	408	250	500	250	250	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	62,731	122,500	279,900	122,500	122,500	

Department Expense Budget Report

COMMUNITY SERVICES OFFICE (1005115)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9405-0000 FOOD (9405-0000)	1,507	750	10,000	750	750	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,029	1,570	2,000	1,570	1,570	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,611	2,000	6,000	2,000	2,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	665	0	700	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	174	1,000	5,000	1,000	1,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	0	1,000	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,986	5,320	24,700	5,320	5,320	
9947-0000 CONTRIBUTIONS TO AGENCIES (9947-0000)	40	0	2,500	2,500	2,500	
9950-0000 OTHER (9950-0000)	0	1,000	6,000	6,000	6,000	
OTHER OTHER EXPENSES (OTHER)	40	1,000	8,500	8,500	8,500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	334,228	436,392	656,617	415,247	416,489	

Department Expense Budget Report

INDIGENTS ASST (CAC/PAUPER) (1005120)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9305-0000 MEDICAL SERVICES (9305-0000)	14,085	15,000	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	245,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	259,085	260,000	260,000	260,000	260,000	260,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	259,085	260,000	260,000	260,000	260,000	260,000

Department Expense Budget Report

ECONOMIC AND DEV GRANTS (1005130)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9947-0000 CONTRIBUTIONS TO AGENCIES (9947-0000)	533,375	0	0	0	0	0
9947-0014 CATHOLIC CHARITIES OF EAST TN (9947-0014)	0	0	72,000	60,000	60,000	60,000
9947-0037 EAST TN DEVELOPMENT DISTRICT (9947-0037)	0	0	31,000	31,000	31,000	31,000
9947-0068 INTERFAITH HEALTH CLINIC (9947-0068)	0	0	50,000	50,000	0	0
9947-0160 CABLE CHANNEL 20 SPACE COST (9947-0160)	9,283	0	14,651	13,285	13,285	13,285
9947-0161 CABLE CHANNEL 20 OPERATING (9947-0161)	42,717	0	39,349	40,715	40,715	40,715
9947-0162 EAST TN DEVELOP DIS (9947-0162)	30,563	0	0	0	0	0
9947-0163 EAST TN HUMAN RESOURCE AGENCY (9947-0163)	38,327	0	12,000	12,000	12,000	12,000
9947-0164 DEVELOPMENT CORPORATION (9947-0164)	533,375	0	1,112,720	1,066,750	1,066,750	1,066,750
9947-0165 KNOX AREA CHAMBER PARTNERSHIP (9947-0165)	140,000	0	140,000	140,000	140,000	140,000
9947-0166 TN DEPT OF AGRIC, FORESTRY (9947-0166)	4,000	0	5,000	5,000	5,000	5,000
9947-0190 MINORITY HEALTH SUMMIT (9947-0190)	0	0	17,000	17,000	17,000	17,000
9947-0191 KAT SENIOR INITIATIVE (9947-0191)	0	0	75,000	75,000	75,000	75,000
9947-0198 KNOXVILLE ACAD. OF MED. PROJ ACCESS (9947-0198)	0	0	0	0	50,000	50,000
9947-0199 LISA ROSS BIRTH & WOMEN'S CENTER INC (9947-0199)	0	0	0	0	100,000	100,000
9950-0000 OTHER (9950-0000)	0	1,667,538	980,000	161,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	1,331,640	1,667,538	2,548,720	1,671,750	1,611,750	1,611,750
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,331,640	1,667,538	2,548,720	1,671,750	1,611,750	1,611,750

Department Expense Budget Report

JOHN TARLETON HOME (1005135)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	150,000	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,145,211	648,544	0	0	0
9360-0010 CONTRACT W/PUBLIC AGENCIES (9360-0010)	0	0	141,902	150,997	150,997
9360-0020 CONTRACT W/PRIVATE AGENCIES (9360-0020)	0	0	530,450	530,450	530,450
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,145,211	648,544	822,352	681,447	681,447
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	0	39,550	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	39,550	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,145,211	648,544	861,902	681,447	681,447

Department Expense Budget Report

SENIOR CITIZEN/VOLUNTEER SVCS (1005142)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	69,049	115,017	115,017	115,517	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	19,555	29,333	29,333	
SALARIES SALARY EXPENSES (SALARIES)	0	69,049	134,572	144,350	144,850	
9210-0000 SOCIAL SECURITY (9210-0000)	0	4,965	9,431	10,179	10,216	
9220-0000 RETIREMENT (9220-0000)	0	4,143	6,901	6,901	6,931	
9230-0000 HEALTH INSURANCE (9230-0000)	0	8,400	14,160	14,160	14,160	
9235-0000 LIFE INSURANCE (9235-0000)	0	69	228	228	228	
FRINGE FRINGE BENEFITS (FRINGE)	0	17,577	30,720	31,468	31,535	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	0	450	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	500	500	500	500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	750	1,500	750	750	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	500	500	500	500	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	500	1,000	500	500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	2,250	3,950	2,250	2,250	
9405-0000 FOOD (9405-0000)	0	500	750	500	500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	250	250	250	250	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	100	100	100	100	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	250	250	250	250	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	1,100	1,350	1,100	1,100	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	89,976	170,592	179,168	179,735	

Department Expense Budget Report

FRANK STRANG SENIOR CENTER (1005145)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	72,635	74,539	77,530	77,530	79,030	
SALARIES SALARY EXPENSES (SALARIES)	72,635	74,539	77,530	77,530	79,030	
9210-0000 SOCIAL SECURITY (9210-0000)	5,110	4,877	5,390	5,390	5,501	
9220-0000 RETIREMENT (9220-0000)	4,358	3,687	3,867	3,867	3,957	
9230-0000 HEALTH INSURANCE (9230-0000)	136	7,920	9,120	9,120	9,120	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	5,516	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	1,458	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	167	143	199	199	199	
FRINGE FRINGE BENEFITS (FRINGE)	16,746	16,627	18,576	18,576	18,777	
9310-0000 LEGAL SERVICES (9310-0000)	180	0	100	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	350	350	350	350	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,569	2,800	2,000	2,000	2,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,493	4,000	4,000	4,000	4,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	139	700	1,000	700	700	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	432	500	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,151	5,400	5,400	5,400	5,400	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	14,954	71,989	276,656	80,065	80,065	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	500	750	500	500	
9380-0000 OTHER SERVICES (9380-0000)	0	1,000	1,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	22,917	87,239	291,256	94,015	94,015	
9405-0000 FOOD (9405-0000)	383	1,500	1,500	1,500	1,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	159	100	100	100	100	

Department Expense Budget Report

FRANK STRANG SENIOR CENTER (1005145)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0000 UTILITIES AND FUEL (9415-0000)	53	750	750	750	750	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	19,007	5,680	5,680	5,680	5,680	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	103	250	250	250	250	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	145	250	500	250	250	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	5,907	5,000	5,000	5,000	5,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	25,757	13,530	13,780	13,530	13,530	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	607	0	750	750	750	
OTHER OTHER EXPENSES (OTHER)	607	0	750	750	750	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	138,662	191,935	401,892	204,401	206,102	

Department Expense Budget Report

SENIOR CENTER-SOUTH KNOX (1005146)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	10,415	30,200	0	0	51,957	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	2,544	2,544	5,904	
SALARIES SALARY EXPENSES (SALARIES)	10,415	30,200	2,544	2,544	57,861	
9210-0000 SOCIAL SECURITY (9210-0000)	749	2,172	195	195	4,307	
9220-0000 RETIREMENT (9220-0000)	625	1,812	0	0	3,117	
9230-0000 HEALTH INSURANCE (9230-0000)	0	8,400	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	12	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	1,386	12,384	195	195	7,424	
9310-0000 LEGAL SERVICES (9310-0000)	0	0	100	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	250	350	250	250	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	1,000	2,000	1,000	1,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	1,000	4,000	1,000	1,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	500	250	250	250	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	1,000	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	2,500	2,500	2,500	2,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	70,000	70,000	80,064	80,064	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	250	250	250	250	
9380-0000 OTHER SERVICES (9380-0000)	0	2,000	1,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	78,500	80,450	86,314	86,314	
9405-0000 FOOD (9405-0000)	0	750	1,500	1,500	1,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100	
9415-0000 UTILITIES AND FUEL (9415-0000)	0	0	750	750	750	

Department Expense Budget Report

SENIOR CENTER-SOUTH KNOX (1005146)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	30	2,750	500	500	500	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	500	250	250	250	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	250	100	100	100	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	500	100	100	100	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	30	4,850	3,300	3,300	3,300	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	750	750	750	
OTHER OTHER EXPENSES (OTHER)	0	0	750	750	750	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	11,830	125,934	87,239	93,103	155,649	

Department Expense Budget Report

SENIOR CENTER-HALLS (1005147)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	8,382	29,931	31,030	31,030	31,530	
SALARIES SALARY EXPENSES (SALARIES)	8,382	29,931	31,030	31,030	31,530	
9210-0000 SOCIAL SECURITY (9210-0000)	596	2,152	2,109	2,109	2,146	
9220-0000 RETIREMENT (9220-0000)	503	1,796	1,862	1,862	1,892	
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	4,560	4,560	4,560	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	633	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	20	0	80	80	80	
FRINGE FRINGE BENEFITS (FRINGE)	1,752	3,948	8,611	8,611	8,678	
9310-0000 LEGAL SERVICES (9310-0000)	0	0	100	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	250	3,000	250	250	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	6,000	6,000	6,000	6,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,060	2,500	3,000	2,500	2,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,225	500	2,000	500	500	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	500	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	61	1,200	1,200	1,200	1,200	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	60	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	70,000	75,000	80,064	80,064	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	970	500	500	500	500	
9380-0000 OTHER SERVICES (9380-0000)	0	1,000	1,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,376	82,450	91,800	92,014	92,014	
9405-0000 FOOD (9405-0000)	4,054	1,750	1,750	1,750	1,750	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100	

Department Expense Budget Report

SENIOR CENTER-HALLS (1005147)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0000 UTILITIES AND FUEL (9415-0000)	73	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	20,456	6,000	6,000	6,000	6,000	6,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	246	500	500	500	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	500	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,400	6,000	6,000	6,000	6,000	6,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	26,230	14,850	14,850	14,850	14,850	14,850
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	500	500	500	500
OTHER OTHER EXPENSES (OTHER)	0	0	500	500	500	500
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	40,740	131,179	146,791	147,005	147,572	147,572

Department Expense Budget Report

SENIOR CENTER-CORRYTON (1005148)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	12,892	39,675	31,030	31,030	31,530	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	11,359	11,359	11,359	
SALARIES SALARY EXPENSES (SALARIES)	12,892	39,675	42,389	42,389	42,889	
9210-0000 SOCIAL SECURITY (9210-0000)	813	2,853	3,100	3,100	3,136	
9220-0000 RETIREMENT (9220-0000)	774	2,381	1,862	1,862	1,892	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,026	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	27	0	80	80	80	
FRINGE FRINGE BENEFITS (FRINGE)	4,640	5,234	5,042	5,042	5,108	
9310-0000 LEGAL SERVICES (9310-0000)	1,075	600	600	600	600	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	500	500	500	500	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	3,500	3,500	3,500	3,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,036	2,000	2,500	2,000	2,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	427	500	1,000	500	500	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	0	500	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	708	2,000	2,000	2,000	2,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	70,000	75,000	80,064	80,064	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	500	500	500	500	
9380-0000 OTHER SERVICES (9380-0000)	0	3,750	3,750	3,750	3,750	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	4,245	83,850	89,350	93,414	93,414	
9405-0000 FOOD (9405-0000)	117	2,750	2,750	2,750	2,750	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,829	0	0	0	0	

Department Expense Budget Report

SENIOR CENTER-CORRYTON (1005148)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,577	1,100	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	750	750	750	750
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	500	500	500	500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	2,750	2,750	2,750	2,750
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,524	7,950	7,850	7,850	7,850
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	1,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	0	0	1,000	1,000	1,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	26,301	136,709	145,631	149,695	150,261

Department Expense Budget Report

CARTER SENIOR CENTER (1005149)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	0	33,941	33,941	34,920	
SALARIES SALARY EXPENSES (SALARIES)	0	0	33,941	33,941	34,920	
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	2,441	2,441	2,511	
9220-0000 RETIREMENT (9220-0000)	0	0	2,036	2,036	2,095	
9230-0000 HEALTH INSURANCE (9230-0000)	0	0	12,801	12,801	12,801	
9235-0000 LIFE INSURANCE (9235-0000)	0	0	80	80	80	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	17,358	17,358	17,487	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	51,299	51,299	52,407	

Department Expense Budget Report

TN PARKS AND GREENWAYS (1005157)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	780	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	780	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	780	0	0	0	0	0

Department Expense Budget Report

VETERAN'S SERVICES (1005160)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	36,839	26,822	53,377	53,377	54,377	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	11,753	11,988	11,988	11,988	
SALARIES SALARY EXPENSES (SALARIES)	36,839	38,575	65,365	65,365	66,365	
9210-0000 SOCIAL SECURITY (9210-0000)	2,731	2,557	4,328	4,328	4,403	
9220-0000 RETIREMENT (9220-0000)	1,593	1,609	3,203	3,203	3,263	
9230-0000 HEALTH INSURANCE (9230-0000)	136	3,960	14,160	14,160	14,160	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	3,295	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	59	50	142	142	142	
FRINGE FRINGE BENEFITS (FRINGE)	7,813	8,176	21,833	21,833	21,968	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	450	400	450	450	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,781	1,500	1,600	1,500	1,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	209	600	450	600	600	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	492	1,050	1,000	1,050	1,050	
9365-0000 SPACE RENTALS (9365-0000)	50	200	0	200	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	463	850	1,500	850	850	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	2,994	4,650	4,950	4,650	4,650	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	482	600	500	500	500	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	190	0	60	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	151	300	300	300	300	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	823	900	860	800	800	
9935-0000 SPACE COSTS (9935-0000)	1,287	1,422	1,497	1,436	1,436	
OTHER OTHER EXPENSES (OTHER)	1,287	1,422	1,497	1,436	1,436	

Department Expense Budget Report

VETERAN'S SERVICES (1005160)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	49,756	53,723	94,505	94,084	95,219	

Department Expense Budget Report

SUPPORT SERVICES (1005400)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,089,246	1,296,042	1,202,960	1,141,577	1,154,577	
SALARIES SALARY EXPENSES (SALARIES)	1,089,246	1,296,042	1,202,960	1,141,577	1,154,577	
9210-0000 SOCIAL SECURITY (9210-0000)	68,928	83,917	81,189	76,634	77,599	
9220-0000 RETIREMENT (9220-0000)	58,756	77,763	70,584	66,901	67,681	
9230-0000 HEALTH INSURANCE (9230-0000)	0	140,880	193,680	193,680	193,680	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	19,667	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	123,172	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	20,868	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	2,036	1,536	2,368	2,368	2,368	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	1,712	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	295,138	304,096	347,821	339,583	341,328	
9305-0000 MEDICAL SERVICES (9305-0000)	1,156	0	100,000	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	8,478	8,000	8,000	8,000	8,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,560	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	100,259	125,000	92,259	92,259	92,259	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,811	2,000	2,000	2,000	2,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	131,998	52,700	80,000	52,700	80,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	39,249	50,000	70,000	50,000	50,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	500	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,004,645	1,006,104	1,063,014	1,027,146	1,027,146	
9365-0000 SPACE RENTALS (9365-0000)	0	0	38,000	0	38,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	10,557	10,000	10,000	10,000	10,000	

Department Expense Budget Report

SUPPORT SERVICES (1005400)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9380-0000 OTHER SERVICES (9380-0000)	22,909	20,000	20,000	20,000	20,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,322,621	1,274,304	1,483,273	1,262,105	1,327,405
9405-0000 FOOD (9405-0000)	1,719	1,000	1,500	1,000	1,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	82,594	65,000	80,000	65,000	65,000
9415-0000 UTILITIES AND FUEL (9415-0000)	3,653	6,500	6,500	6,500	6,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	155,713	120,900	120,900	120,900	120,900
9425-0000 CONTROLLABLE FURNITURE AND EQUIPMENT (9425-0000)	369	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	280	15,000	15,000	15,000	15,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	3,900	3,900	3,900	3,900
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,120	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	5,203	2,600	2,600	2,600	2,600
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	7,000	7,000	7,000	7,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	250,650	223,400	238,900	223,400	223,400
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	83,200	27,600	31,500	23,300	23,300
9915-0000 LIABILITY CHARGES (9915-0000)	242,867	186,400	206,800	202,500	202,500
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	8,194	9,500	9,500	9,500	9,500
OTHER OTHER EXPENSES (OTHER)	334,261	223,500	247,800	235,300	235,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,291,916	3,321,342	3,520,754	3,201,965	3,282,010

Department Expense Budget Report

PREVENTIVE HEALTH (1005403)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	986,426	1,149,629	1,578,451	1,349,763	1,397,377
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	4,157	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	990,583	1,149,629	1,578,451	1,349,763	1,397,377
9210-0000 SOCIAL SECURITY (9210-0000)	66,624	74,397	108,922	91,952	95,485
9220-0000 RETIREMENT (9220-0000)	59,171	68,978	92,960	79,239	82,096
9230-0000 HEALTH INSURANCE (9230-0000)	0	157,200	180,480	180,480	180,480
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	35,001	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	72,295	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	35,017	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	1,877	1,648	2,398	2,398	2,398
FRINGE FRINGE BENEFITS (FRINGE)	269,986	302,223	384,760	354,069	360,459
9305-0000 MEDICAL SERVICES (9305-0000)	602	5,200	5,200	5,200	5,200
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	6,500	6,500	6,500	6,500
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	14,271	18,844	12,000	12,000	12,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	280	2,200	1,000	1,000	1,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,598	10,900	5,000	5,000	5,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,593	3,500	1,000	1,000	1,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	(43,220)	0	150	0	0
9365-0000 SPACE RENTALS (9365-0000)	0	0	3,000	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,145	11,200	12,000	11,200	11,200
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	0	100	100	100	100
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	(13,731)	58,444	45,950	42,000	42,000

Department Expense Budget Report

PREVENTIVE HEALTH (1005403)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9405-0000 FOOD (9405-0000)	52	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	595,023	385,000	550,000	385,000	550,000
9415-0000 UTILITIES AND FUEL (9415-0000)	1,334	800	1,500	800	800
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,704	35,000	20,000	20,000	20,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,634	7,100	7,100	7,100	7,100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	602,748	427,900	578,600	412,900	577,900
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,849,586	1,938,196	2,587,761	2,158,731	2,377,736

Department Expense Budget Report

DENTAL SERVICES (1005406)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	638,023	803,605	841,216	645,281	648,781	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	12,338	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	650,361	803,605	841,216	645,281	648,781	
9210-0000 SOCIAL SECURITY (9210-0000)	41,525	52,807	61,224	46,685	46,944	
9220-0000 RETIREMENT (9220-0000)	37,087	48,216	50,473	38,717	38,927	
9230-0000 HEALTH INSURANCE (9230-0000)	1,553	69,720	84,960	84,960	84,960	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,217	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	52,687	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	1,750	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	850	762	985	985	985	
FRINGE FRINGE BENEFITS (FRINGE)	142,669	171,505	197,642	171,347	171,816	
9305-0000 MEDICAL SERVICES (9305-0000)	56,367	55,000	145,000	55,000	55,000	
9310-0000 LEGAL SERVICES (9310-0000)	0	1,600	1,600	1,600	1,600	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,679	2,400	6,000	2,400	2,400	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9	5,200	100	100	100	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	517	700	500	500	500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	17,934	3,000	12,000	3,000	3,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,524	4,000	4,000	4,000	4,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	82,030	71,900	169,200	66,600	66,600	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	59,434	65,000	50,000	50,000	50,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	18,896	9,000	20,000	9,000	9,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	17	1,000	1,000	1,000	1,000	

Department Expense Budget Report

DENTAL SERVICES (1005406)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	190	2,000	2,000	2,000	2,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	684	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	125	2,300	2,300	2,300	2,300
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	79,346	79,300	75,300	64,300	64,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	954,406	1,126,310	1,283,358	947,528	951,497

Department Expense Budget Report

EMERGENCY MEDICAL SERVICE (1005409)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	30,000	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	0	30,000	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	0	2,157	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	0	1,800	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	0	8,400	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	0	12,357	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	815	500	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,956	5,398	5,398	5,398	5,398	5,398
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	511	2,500	2,500	2,500	2,500	2,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,170	1,000	1,000	1,000	1,000	1,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	300	300	300	300	300
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,400	1,000	1,000	1,000	1,000	1,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	1,000	1,000	1,000	1,000	1,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,852	11,698	11,198	11,198	11,198	11,198
9405-0000 FOOD (9405-0000)	786	0	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	300	300	300	300	300
9415-0000 UTILITIES AND FUEL (9415-0000)	1,140	2,000	1,500	1,500	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	22,901	6,533	1,000	1,000	1,000	1,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	2,000	1,000	1,000	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	600	600	600	600	600
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	50	50	50	50	50
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	500	500	500	500	500

Department Expense Budget Report

EMERGENCY MEDICAL SERVICE (1005409)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	500	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	24,826	12,483	5,450	5,450	5,450	5,450
9940-0000 TRANSFERS (9940-0000)	0	200,000	100,000	0	0	0
9950-0000 OTHER (9950-0000)	358,124	525,302	525,302	525,302	419,552	419,552
9950-0010 OTHER-E911 DISPATCH SUPPORT (9950-0010)	646,990	0	0	0	0	0
9998-0000 OTHER - 911 DISPATCH SUPPORT (9998-0000)	0	0	0	200,000	200,000	200,000
OTHER OTHER EXPENSES (OTHER)	1,005,114	725,302	625,302	725,302	619,552	619,552
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,042,792	791,840	641,950	741,950	636,200	636,200

Department Expense Budget Report

FOOD & REST INSPECT (1005412)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	639,307	651,891	616,673	616,673	621,673
9150-0000 OVERTIME (9150-0000)	3,250	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	642,557	651,891	616,673	616,673	621,673
9210-0000 SOCIAL SECURITY (9210-0000)	40,507	41,792	42,847	42,847	43,218
9220-0000 RETIREMENT (9220-0000)	32,563	36,519	33,944	33,944	34,244
9230-0000 HEALTH INSURANCE (9230-0000)	0	75,120	66,240	66,240	66,240
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	34,454	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	21,678	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	7,500	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	1,084	922	1,179	1,179	1,179
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	840	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	138,626	154,353	144,210	144,210	144,881
9305-0000 MEDICAL SERVICES (9305-0000)	209	0	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	634	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,323	1,563	2,000	1,563	1,563
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	5,738	4,700	7,500	4,700	4,700
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,845	500	800	500	500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	678	100	750	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	494	0	0	0	0
9365-0000 SPACE RENTALS (9365-0000)	186	200	200	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,732	3,500	3,500	3,500	3,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,840	10,563	14,750	10,563	10,563

Department Expense Budget Report

FOOD & REST INSPECT (1005412)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9405-0000 FOOD (9405-0000)	10	0	0	0	0
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	1,573	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	8,067	8,000	9,000	8,000	8,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,583	500	2,000	500	500
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,147	1,300	3,500	1,300	1,300
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	232	1,329	1,500	1,329	1,329
<u>MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)</u>	<u>14,611</u>	<u>11,129</u>	<u>16,000</u>	<u>11,129</u>	<u>11,129</u>
<u>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</u>	<u>808,633</u>	<u>827,936</u>	<u>791,633</u>	<u>782,575</u>	<u>788,246</u>

Department Expense Budget Report

HEALTH ADMINISTRATION (1005415)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	599,752	651,104	710,868	710,868	714,868	
SALARIES SALARY EXPENSES (SALARIES)	599,752	651,104	710,868	710,868	714,868	
9210-0000 SOCIAL SECURITY (9210-0000)	40,529	42,108	49,393	49,393	49,690	
9220-0000 RETIREMENT (9220-0000)	35,967	39,066	42,652	42,652	42,892	
9230-0000 HEALTH INSURANCE (9230-0000)	0	61,320	79,920	79,920	79,920	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,608	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	37,025	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	18,516	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	881	721	1,124	1,124	1,124	
9250-0000 AUTO ALLOWANCE (9250-0000)	0	0	0	0	4,800	
FRINGE FRINGE BENEFITS (FRINGE)	136,527	143,215	173,089	173,089	178,426	
9310-0000 LEGAL SERVICES (9310-0000)	600	400	400	400	400	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	100	20,000	100	20,100	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,644	5,722	11,000	5,722	5,722	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	909	500	250	250	250	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	3,572	3,300	3,300	3,300	3,300	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	100	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,845	1,000	6,500	1,000	1,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	7,831	5,850	8,000	5,850	5,850	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	19,501	16,872	49,450	16,622	36,622	
9405-0000 FOOD (9405-0000)	1,183	800	1,500	800	800	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	0	3,500	0	0	

Department Expense Budget Report

HEALTH ADMINISTRATION (1005415)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9415-0000 UTILITIES AND FUEL (9415-0000)	0	3,500	3,500	3,500	3,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,595	3,400	10,500	3,400	3,400
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,982	756	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,760	8,456	19,500	8,200	8,200
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	764,540	819,647	952,907	908,779	938,116

Department Expense Budget Report

DIAGNOSTIC SERVICES (1005421)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	333,324	352,711	344,268	314,329	317,829	
SALARIES SALARY EXPENSES (SALARIES)	333,324	352,711	344,268	314,329	317,829	
9210-0000 SOCIAL SECURITY (9210-0000)	21,067	23,294	23,763	21,541	21,801	
9220-0000 RETIREMENT (9220-0000)	18,730	19,893	20,656	18,860	19,070	
9230-0000 HEALTH INSURANCE (9230-0000)	0	28,680	42,000	42,000	42,000	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	4,784	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	21,947	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	4,011	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	649	508	786	786	786	
FRINGE FRINGE BENEFITS (FRINGE)	71,188	72,375	87,205	83,187	83,657	
9305-0000 MEDICAL SERVICES (9305-0000)	70,330	65,000	45,000	45,000	45,000	
9310-0000 LEGAL SERVICES (9310-0000)	670	2,000	2,000	2,000	2,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	32,000	0	32,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	32,204	32,000	15,000	15,000	15,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,046	0	25,200	0	25,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	26,918	28,100	5,000	5,000	5,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	289	2,500	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,726	2,000	1,000	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	136,182	131,600	125,200	68,000	125,200	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	60,478	70,000	45,000	45,000	45,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	13,314	6,000	6,000	6,000	6,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	198	0	200	0	0	

Department Expense Budget Report

DIAGNOSTIC SERVICES (1005421)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	73,990	76,000	51,200	51,000	51,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	614,684	632,686	607,873	516,516	577,686

Department Expense Budget Report

MEDICAL & DENTAL - INDIG CARE (1005424)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9305-0000 MEDICAL SERVICES (9305-0000)	5,249,822	5,250,000	5,250,000	5,250,000	5,250,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,249,822	5,250,000	5,250,000	5,250,000	5,250,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,249,822	5,250,000	5,250,000	5,250,000	5,250,000	

Department Expense Budget Report

PEDIATRIC SERVICES (1005430)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	855,589	924,899	918,277	748,073	752,573	
SALARIES SALARY EXPENSES (SALARIES)	855,589	924,899	918,277	748,073	752,573	
9210-0000 SOCIAL SECURITY (9210-0000)	54,675	58,665	63,259	50,629	50,963	
9220-0000 RETIREMENT (9220-0000)	49,951	55,494	55,097	44,884	45,154	
9230-0000 HEALTH INSURANCE (9230-0000)	0	103,800	114,240	114,240	114,240	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	10,996	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	82,063	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	1,136	914	1,147	1,147	1,147	
FRINGE FRINGE BENEFITS (FRINGE)	198,822	218,873	233,743	210,900	211,504	
9305-0000 MEDICAL SERVICES (9305-0000)	0	0	500	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	3,600	1,000	1,000	1,000	1,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,662	1,764	2,500	1,764	1,764	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	78	5,100	1,000	1,000	1,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	137	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	38,092	30,000	32,000	30,000	30,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	194	2,600	2,000	2,000	2,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	43,763	40,464	39,000	35,764	35,764	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	14,547	5,000	3,200	3,200	3,200	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,380	2,400	4,500	2,400	2,400	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	363	6,500	2,500	2,500	2,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	19,290	13,900	10,200	8,100	8,100	
9915-0000 LIABILITY CHARGES (9915-0000)	0	15,000	25,000	25,000	25,000	

Department Expense Budget Report

PEDIATRIC SERVICES (1005430)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	24,694	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	24,694	15,000	25,000	25,000	25,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,142,158	1,213,136	1,226,220	1,027,837	1,032,941

Department Expense Budget Report

PHARMACY (1005433)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	496,883	575,999	357,414	294,524	295,524	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	2,710	0	5,000	5,000	5,000	
SALARIES SALARY EXPENSES (SALARIES)	499,593	575,999	362,414	299,524	300,524	
9210-0000 SOCIAL SECURITY (9210-0000)	34,363	37,539	24,470	19,803	19,877	
9220-0000 RETIREMENT (9220-0000)	29,813	34,560	21,445	17,671	17,731	
9230-0000 HEALTH INSURANCE (9230-0000)	0	41,520	52,560	52,560	52,560	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	12,780	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	29,932	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,649	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	672	446	529	529	529	
FRINGE FRINGE BENEFITS (FRINGE)	111,209	114,065	99,004	90,563	90,697	
9310-0000 LEGAL SERVICES (9310-0000)	4,387	2,000	800	800	800	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	11	0	285,000	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,743	10,000	8,000	8,000	8,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	683	3,000	1,000	1,000	1,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,674	6,000	2,000	2,000	2,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	33,897	35,000	35,000	35,000	35,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,369	1,600	1,600	1,600	1,600	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	56,764	57,600	333,400	48,400	48,400	
9405-0000 FOOD (9405-0000)	0	0	300	0	0	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	1,036,670	1,700,040	1,100,000	1,100,000	732,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,187	1,500	1,500	1,500	1,500	

Department Expense Budget Report

PHARMACY (1005433)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	221	1,500	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,354	500	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,046,433	1,703,540	1,103,800	1,103,500	735,500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,713,997	2,451,204	1,898,618	1,541,987	1,175,121	

Department Expense Budget Report

PRIMARY CARE (1005436)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	814,915	752,988	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	814,915	752,988	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	49,053	52,613	0	0	0	
9220-0000 RETIREMENT (9220-0000)	44,831	45,179	0	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	0	66,240	0	0	0	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	16,623	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	52,127	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	7,693	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	1,114	759	0	0	0	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	1,716	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	173,157	164,791	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	0	1,200	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,250	2,700	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	84	10,900	0	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	188	400	0	614,503	285,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,740	4,200	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,822	5,000	0	0	0	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	1,103	800	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	9,188	25,200	0	614,503	285,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	75,557	70,000	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,752	6,100	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	108	0	0	0	0	

Department Expense Budget Report

PRIMARY CARE (1005436)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	82,416	76,100	0	0	0
9915-0000 LIABILITY CHARGES (9915-0000)	0	43,300	0	0	0
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	19,475	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	19,475	43,300	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,099,151	1,062,379	0	614,503	285,000

Department Expense Budget Report

RABIES AND ANIMAL CONTROL (1005439)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	228,959	236,902	244,878	244,878	248,878	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	400	400	400	
SALARIES SALARY EXPENSES (SALARIES)	228,959	236,902	245,278	245,278	249,278	
9210-0000 SOCIAL SECURITY (9210-0000)	15,844	15,008	16,396	16,396	16,684	
9220-0000 RETIREMENT (9220-0000)	13,272	14,214	14,717	14,717	14,957	
9230-0000 HEALTH INSURANCE (9230-0000)	0	28,680	27,840	27,840	27,840	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,597	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	14,456	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,622	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	516	436	609	609	609	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	14	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	55,321	58,338	59,562	59,562	60,090	
9305-0000 MEDICAL SERVICES (9305-0000)	0	1,000	1,500	1,000	1,000	
9310-0000 LEGAL SERVICES (9310-0000)	731	0	0	0	0	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	17,352	12,900	14,200	12,900	12,900	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,308	2,500	5,000	2,500	2,500	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	517	550	550	550	550	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,714	4,500	5,000	4,500	4,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	32,622	21,450	26,250	21,450	21,450	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	560	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	34,168	20,000	25,000	20,000	20,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,113	4,500	5,000	4,500	4,500	

Department Expense Budget Report

RABIES AND ANIMAL CONTROL (1005439)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	2,206	2,500	3,000	2,500	2,500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	4,707	5,500	6,000	5,500	5,500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	673	500	500	500	500	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,459	1,000	1,500	1,000	1,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	5,355	5,000	5,500	5,000	5,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	53,241	39,000	46,500	39,000	39,000	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	18,187	19,000	19,000	19,000	19,000	
9950-0000 OTHER (9950-0000)	533,190	633,190	663,190	663,190	663,190	
OTHER OTHER EXPENSES (OTHER)	551,377	652,190	682,190	682,190	682,190	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	921,519	1,007,880	1,059,780	1,047,480	1,052,008	

Department Expense Budget Report

SCHOOL HEALTH PROGRAM (1005442)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	103,054	224,863	29,183	29,183	28,183	
SALARIES SALARY EXPENSES (SALARIES)	103,054	224,863	29,183	29,183	28,183	
9210-0000 SOCIAL SECURITY (9210-0000)	2,054	15,592	1,773	1,773	1,699	
9220-0000 RETIREMENT (9220-0000)	1,905	13,492	1,751	1,751	1,691	
9230-0000 HEALTH INSURANCE (9230-0000)	0	8,400	9,600	9,600	9,600	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	585	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	7,483	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	70	50	71	71	71	
FRINGE FRINGE BENEFITS (FRINGE)	12,097	37,534	13,195	13,195	13,061	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	192,760	192,760	390,743	192,760	192,760	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	192	5,000	3,000	3,000	3,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	192,956	197,760	393,743	195,760	195,760	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	25,559	10,000	10,000	10,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,058	33,000	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	6,058	58,559	10,000	10,000	10,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	314,165	518,716	446,121	248,138	247,004	

Department Expense Budget Report

SOCIAL SERVICES (1005445)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	303,833	321,847	389,418	353,818	357,818	
SALARIES SALARY EXPENSES (SALARIES)	303,833	321,847	389,418	353,818	357,818	
9210-0000 SOCIAL SECURITY (9210-0000)	20,924	20,527	26,765	24,124	24,421	
9220-0000 RETIREMENT (9220-0000)	18,155	19,311	23,365	21,229	21,469	
9230-0000 HEALTH INSURANCE (9230-0000)	0	36,120	50,640	50,640	50,640	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	14,692	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	19,427	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	920	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	675	535	1,009	1,009	1,009	
FRINGE FRINGE BENEFITS (FRINGE)	74,793	76,493	101,779	97,002	97,539	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,704	3,000	3,500	3,000	3,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,261	1,100	2,200	1,100	1,100	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	350	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	173	700	700	700	700	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	107	1,000	1,500	1,000	1,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,596	5,800	7,900	5,800	5,800	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11	500	500	500	500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	68	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	79	500	500	500	500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	382,301	404,640	499,597	457,120	461,657	

Department Expense Budget Report

GROUND WATER SERVICES (1005448)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	231,708	231,911	281,311	281,311	283,811	
SALARIES SALARY EXPENSES (SALARIES)	231,708	231,911	281,311	281,311	283,811	
9210-0000 SOCIAL SECURITY (9210-0000)	16,005	15,359	19,319	19,319	19,504	
9220-0000 RETIREMENT (9220-0000)	11,296	13,915	16,879	16,879	17,029	
9230-0000 HEALTH INSURANCE (9230-0000)	0	16,800	28,800	28,800	28,800	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	15,273	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	465	397	634	634	634	
FRINGE FRINGE BENEFITS (FRINGE)	43,040	46,471	65,632	65,632	65,967	
9305-0000 MEDICAL SERVICES (9305-0000)	288	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,863	3,500	3,500	3,500	3,500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,607	3,900	9,000	3,900	3,900	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,507	1,250	1,250	1,250	1,250	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	55	100	100	100	100	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	19,454	20,000	20,000	20,000	20,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	25,775	28,750	33,850	28,750	28,750	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	500	500	500	500	
9415-0000 UTILITIES AND FUEL (9415-0000)	6,672	7,500	7,500	7,500	7,500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,987	1,150	7,500	1,150	1,150	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	496	400	400	400	400	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	220	200	200	200	200	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	800	800	800	800	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,376	10,550	16,900	10,550	10,550	

Department Expense Budget Report

GROUND WATER SERVICES (1005448)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	309,899	317,682	397,693	386,243	389,078	

Department Expense Budget Report

VECTOR CONTROL SERVICES (1005451)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	27,814	52,100	52,289	52,289	52,789	
SALARIES SALARY EXPENSES (SALARIES)	27,814	52,100	52,289	52,289	52,789	
9210-0000 SOCIAL SECURITY (9210-0000)	2,128	3,747	3,686	3,686	3,723	
9220-0000 RETIREMENT (9220-0000)	0	3,126	3,137	3,137	3,167	
9230-0000 HEALTH INSURANCE (9230-0000)	0	8,400	4,560	4,560	4,560	
9235-0000 LIFE INSURANCE (9235-0000)	0	0	60	60	60	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	1,808	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	3,936	15,273	11,443	11,443	11,510	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,141	2,250	2,250	2,250	2,250	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	6,597	4,100	5,000	4,100	4,100	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,381	0	1,000	0	0	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	203	100	100	100	100	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	(12,450)	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	(1,128)	6,450	8,350	6,450	6,450	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	73,744	70,000	85,000	70,000	70,000	
9415-0000 UTILITIES AND FUEL (9415-0000)	11,454	9,000	12,500	9,000	9,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,274	2,500	2,500	2,500	2,500	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	293	1,000	2,500	1,000	1,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	405	500	500	500	500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,067	1,000	1,000	1,000	1,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	434	300	300	300	300	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	500	500	500	500	

Department Expense Budget Report

VECTOR CONTROL SERVICES (1005451)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	500	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	88,671	85,300	105,300	85,300	85,300	85,300
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	119,292	159,123	177,382	155,482	156,049	

Department Expense Budget Report

DISEASE SURVEILLANCE (1005454)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	437,806	429,045	401,200	337,989	449,441	
SALARIES SALARY EXPENSES (SALARIES)	437,806	429,045	401,200	337,989	449,441	
9210-0000 SOCIAL SECURITY (9210-0000)	26,339	28,443	29,103	24,413	32,683	
9220-0000 RETIREMENT (9220-0000)	26,268	25,743	24,072	20,279	26,966	
9230-0000 HEALTH INSURANCE (9230-0000)	1,494	28,200	18,240	18,240	18,240	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,320	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	16,533	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	6,601	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	476	398	478	478	478	
FRINGE FRINGE BENEFITS (FRINGE)	85,032	82,784	71,893	63,410	78,367	
9305-0000 MEDICAL SERVICES (9305-0000)	889	2,000	2,000	2,000	2,000	
9310-0000 LEGAL SERVICES (9310-0000)	510	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	380	0	0	0	0	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	23,523	18,000	20,000	18,000	18,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	523	24,500	24,500	24,500	24,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	52,510	10,000	100,000	10,000	75,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	14,404	8,000	12,000	8,000	8,000	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	242	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	92,981	62,500	158,500	62,500	127,500	
9405-0000 FOOD (9405-0000)	0	300	300	300	300	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	3,779	7,500	7,500	7,500	7,500	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,748	1,900	2,000	1,900	1,900	

Department Expense Budget Report

DISEASE SURVEILLANCE (1005454)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	193	300	800	300	300	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,720	10,000	10,600	10,000	10,000	
9915-0000 LIABILITY CHARGES (9915-0000)	0	23,000	12,500	12,500	12,500	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	20,695	0	0	0	10,500	
OTHER OTHER EXPENSES (OTHER)	20,695	23,000	12,500	12,500	23,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	642,233	607,329	654,693	486,399	688,308	

Department Expense Budget Report

VITAL RECORDS (1005457)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	111,150	113,711	118,114	118,114	120,114
SALARIES SALARY EXPENSES (SALARIES)	111,150	113,711	118,114	118,114	120,114
9210-0000 SOCIAL SECURITY (9210-0000)	7,475	7,488	8,054	8,054	8,198
9220-0000 RETIREMENT (9220-0000)	6,659	6,823	7,087	7,087	7,207
9230-0000 HEALTH INSURANCE (9230-0000)	0	8,400	9,600	9,600	9,600
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	7,483	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	262	230	305	305	305
FRINGE FRINGE BENEFITS (FRINGE)	21,879	22,941	25,046	25,046	25,310
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,581	3,800	2,500	2,500	2,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	45,425	40,000	70,000	40,000	40,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	10	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	47,016	43,800	72,500	42,500	42,500
9405-0000 FOOD (9405-0000)	0	1,000	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	387	0	4,000	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	387	1,000	4,000	0	0
9950-0000 OTHER (9950-0000)	0	300	0	0	0
OTHER OTHER EXPENSES (OTHER)	0	300	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	180,432	181,752	219,660	185,660	187,924

Department Expense Budget Report

WOMEN'S HEALTH SERVICES (1005460)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	250,149	161,697	165,198	165,198	165,698
SALARIES SALARY EXPENSES (SALARIES)	250,149	161,697	165,198	165,198	165,698
9210-0000 SOCIAL SECURITY (9210-0000)	17,263	9,590	11,221	11,221	11,258
9220-0000 RETIREMENT (9220-0000)	15,005	9,702	9,912	9,912	9,942
9230-0000 HEALTH INSURANCE (9230-0000)	0	33,600	23,760	23,760	23,760
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	6,114	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	14,966	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	4,866	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	384	231	287	287	287
FRINGE FRINGE BENEFITS (FRINGE)	58,597	53,123	45,180	45,180	45,247
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,866	2,700	2,700	2,700	2,700
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	85	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	710	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	3,906	1,950	1,000	1,000	1,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	6,567	4,650	3,700	3,700	3,700
9405-0000 FOOD (9405-0000)	0	200	200	200	200
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	50,548	0	28,000	0	10,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,025	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,940	1,000	1,000	1,000	1,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	53,513	2,700	30,700	2,700	12,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	368,827	222,170	244,778	216,778	227,345

Department Expense Budget Report

COMMUNITY HEALTH SERVICES (1005463)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	312,032	361,552	877,789	345,940	826,037
SALARIES SALARY EXPENSES (SALARIES)	312,032	361,552	877,789	345,940	826,037
9210-0000 SOCIAL SECURITY (9210-0000)	21,166	23,097	63,788	24,322	59,948
9220-0000 RETIREMENT (9220-0000)	18,518	21,693	52,667	20,756	49,562
9230-0000 HEALTH INSURANCE (9230-0000)	0	45,480	42,480	42,480	42,480
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	10,873	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	12,135	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	10,756	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	527	544	649	649	649
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	20	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	73,994	90,814	159,584	88,207	152,639
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	405	0	1,500	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	50	200	500	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	741	200	250	200	200
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,266	5,000	20,000	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	6,461	5,400	22,250	5,400	5,400
9405-0000 FOOD (9405-0000)	20	1,500	3,500	1,500	1,500
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,186	1,000	2,500	1,000	1,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,192	1,500	4,000	1,500	1,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	3,398	4,000	10,000	4,000	4,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	395,886	461,766	1,069,623	443,547	988,076

Department Expense Budget Report

CHILD CAR SEAT PROGRAM (1005465)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	72	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	72	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,528	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,528	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	8,600	0	0	0	0	0

Department Expense Budget Report

Community Health Services Grant Match (1005467)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	0	313,045	313,045	313,045	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	313,045	313,045	313,045	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	0	21,800	21,800	21,800	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	0	22,500	22,500	22,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	44,300	44,300	44,300	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	0	2,500	2,500	2,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	2,500	2,500	2,500	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	359,845	359,845	359,845	

Department Expense Budget Report

FINANCE DEPARTMENT (1005710)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,456,442	1,511,244	1,603,369	1,603,369	1,617,686
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	5,341	0	0	0	0
9150-0000 OVERTIME (9150-0000)	1,107	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,462,890	1,511,244	1,603,369	1,603,369	1,617,686
9210-0000 SOCIAL SECURITY (9210-0000)	97,178	98,273	109,969	109,969	111,031
9220-0000 RETIREMENT (9220-0000)	84,796	91,395	96,202	96,202	97,061
9230-0000 HEALTH INSURANCE (9230-0000)	6,883	173,040	197,760	197,760	197,760
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	55,582	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	61,714	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	32,987	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	2,331	1,906	3,005	3,005	3,005
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	0	12,000	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	341,471	376,614	406,936	406,936	408,857
9305-0000 MEDICAL SERVICES (9305-0000)	700	0	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	50	1,600	1,600	1,600	1,600
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	2,600	3,250	2,600	2,600
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	12,952	18,500	21,500	18,500	18,500
9320-0010 ARCHITECTS (9320-0010)	281	0	0	0	0
9320-0040 BANK CHARGES (9320-0040)	7	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	20,288	22,500	22,500	22,500	22,500
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	131	0	750	0	0
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	11,018	12,700	13,200	12,700	12,700

Department Expense Budget Report

FINANCE DEPARTMENT (1005710)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	18,245	25,500	27,500	25,500	25,500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	100	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	5,502	75,000	82,500	75,000	75,000	
9365-0000 SPACE RENTALS (9365-0000)	109	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	48,680	48,000	52,000	48,000	48,000	
9370-0010 EMPLOYEE TRAVEL (9370-0010)	165	0	0	0	0	
9380-0000 OTHER SERVICES (9380-0000)	99	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	118,324	206,400	224,800	206,400	206,400	
9405-0000 FOOD (9405-0000)	4,055	800	2,000	800	800	
9415-0000 UTILITIES AND FUEL (9415-0000)	58	750	1,000	750	750	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	47,068	41,750	45,000	41,750	41,750	
9422-0000 PRINT/DUPLICAT/PHOTO GRAPHIC EXPENSES (9422-0000)	8,757	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,252	0	600	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	0	750	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,753	2,600	3,000	2,600	2,600	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	132	0	500	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	63,075	45,900	52,850	45,900	45,900	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	100	200	100	100	
9915-0000 LIABILITY CHARGES (9915-0000)	224	200	100	100	100	
9935-0000 SPACE COSTS (9935-0000)	63,866	64,337	103,353	78,324	78,324	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	500	500	500	
9950-0000 OTHER (9950-0000)	307	0	0	0	0	

Department Expense Budget Report

FINANCE DEPARTMENT (1005710)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
OTHER OTHER EXPENSES (OTHER)	64,597	64,637	104,153	79,024	79,024
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,050,357	2,204,795	2,392,108	2,341,629	2,357,867

Department Expense Budget Report

FINANCE & COMMUN- SCHOOLS (1005720)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	913,783	1,059,381	1,112,000	1,059,381	1,059,381
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	24,318	341,381	526,018	355,087	355,087
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	938,101	1,400,762	1,638,018	1,414,468	1,414,468
9935-0000 SPACE COSTS (9935-0000)	20,732	38,484	38,162	34,600	34,600
OTHER OTHER EXPENSES (OTHER)	20,732	38,484	38,162	34,600	34,600
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	958,833	1,439,246	1,676,180	1,449,068	1,449,068

Department Expense Budget Report

PURCHASING DEPARTMENT (1006010)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	491,637	536,781	577,399	542,399	546,399
SALARIES SALARY EXPENSES (SALARIES)	491,637	536,781	577,399	542,399	546,399
9210-0000 SOCIAL SECURITY (9210-0000)	33,647	35,076	39,432	36,755	37,131
9220-0000 RETIREMENT (9220-0000)	28,755	32,207	34,644	32,544	32,784
9230-0000 HEALTH INSURANCE (9230-0000)	1,952	53,400	79,920	70,320	70,320
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	11,476	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	16,123	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	24,103	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	825	676	1,043	1,043	1,043
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	100	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	116,982	121,359	155,039	140,662	141,278
9310-0000 LEGAL SERVICES (9310-0000)	64	0	0	0	0
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	550	0	550	550
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,984	5,200	3,500	5,200	5,200
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,654	8,200	7,300	8,200	8,200
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	864	1,200	1,200	1,200	1,200
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	14,163	7,000	7,000	7,000	7,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,943	7,000	7,600	7,000	7,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	79	0	100	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	24,257	15,800	18,100	15,800	15,800
9380-0000 OTHER SERVICES (9380-0000)	67	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	57,073	44,950	44,800	44,950	44,950

Department Expense Budget Report

PURCHASING DEPARTMENT (1006010)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9405-0000 FOOD (9405-0000)	142	450	500	450	450	
9415-0000 UTILITIES AND FUEL (9415-0000)	2,385	2,220	2,340	2,220	2,220	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	14,546	8,000	6,000	6,000	6,000	
9422-0000 PRINT/DUPPLICAT/PHOTO GRAPHIC EXPENSES (9422-0000)	282	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	500	900	500	500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	339	1,000	1,900	1,000	1,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	512	800	800	800	800	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	18,206	12,970	12,440	10,970	10,970	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	2,800	2,400	2,700	2,000	2,000	
9915-0000 LIABILITY CHARGES (9915-0000)	3,700	3,200	1,500	1,100	1,100	
9935-0000 SPACE COSTS (9935-0000)	20,999	23,195	24,415	23,433	23,433	
OTHER OTHER EXPENSES (OTHER)	27,499	28,795	28,615	26,533	26,533	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	711,398	744,855	818,293	765,514	770,130	

Department Expense Budget Report

PROPERTY MANAGEMENT (1006020)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	110,525	160,134	199,567	199,567	202,067	
SALARIES SALARY EXPENSES (SALARIES)	110,525	160,134	199,567	199,567	202,067	
9210-0000 SOCIAL SECURITY (9210-0000)	7,535	8,775	13,807	13,807	13,992	
9220-0000 RETIREMENT (9220-0000)	6,632	7,808	11,974	11,974	12,124	
9230-0000 HEALTH INSURANCE (9230-0000)	598	23,940	18,720	18,720	18,720	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	5,031	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	8,262	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	232	183	461	461	461	
FRINGE FRINGE BENEFITS (FRINGE)	28,290	40,706	44,962	44,962	45,297	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,383	3,000	3,000	3,000	3,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	2,829	2,950	3,200	2,950	2,950	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,073	1,350	1,350	1,350	1,350	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,051	2,698	2,500	2,698	2,698	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	102	300	300	300	300	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	55	300	300	300	300	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	15,908	20,000	20,000	20,000	20,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	763	2,000	5,000	2,000	2,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	26,163	32,598	35,650	32,598	32,598	
9415-0000 UTILITIES AND FUEL (9415-0000)	1,127	1,300	1,300	1,300	1,300	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,082	6,000	4,000	6,000	6,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	128	700	700	700	700	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	283	300	300	300	300	

Department Expense Budget Report

PROPERTY MANAGEMENT (1006020)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	501	900	900	900	900	900
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	96	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	6,217	9,200	7,200	9,200	9,200	9,200
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	100	200	200	100	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	200	200	100	100	100	100
9935-0000 SPACE COSTS (9935-0000)	46,410	51,263	53,960	51,788	51,788	51,788
OTHER OTHER EXPENSES (OTHER)	46,710	51,663	54,260	51,988	51,988	51,988
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	217,906	294,301	341,639	338,315	341,150	341,150

Department Expense Budget Report

INOP CAR LOT/SALE JUNK CARS (1006025)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	1,200	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	30,375	17,160	17,160	17,160	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	31,575	17,160	17,160	17,160	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	2,000	2,000	2,000	2,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	2,000	2,000	2,000	2,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	33,575	19,160	19,160	19,160	

Department Expense Budget Report

BUILDING MAINTENANCE (1006030)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	344,403	361,437	379,251	379,251	382,251	
SALARIES SALARY EXPENSES (SALARIES)	344,403	361,437	379,251	379,251	382,251	
9210-0000 SOCIAL SECURITY (9210-0000)	22,973	21,460	24,814	24,814	25,036	
9220-0000 RETIREMENT (9220-0000)	20,532	21,686	22,755	22,755	22,935	
9230-0000 HEALTH INSURANCE (9230-0000)	2,258	62,280	71,760	71,760	71,760	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,205	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	24,242	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	18,982	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	655	576	785	785	785	
FRINGE FRINGE BENEFITS (FRINGE)	96,846	106,002	120,114	120,114	120,516	
9310-0000 LEGAL SERVICES (9310-0000)	775	775	325	775	775	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,327	3,159	2,400	3,159	3,159	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	4,722	5,000	6,400	5,000	5,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	7,375	5,000	6,000	5,000	6,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	215	475	250	475	475	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,263	1,269	1,200	1,269	1,269	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	152	800	100	800	800	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	55	55	0	55	55	
9380-0000 OTHER SERVICES (9380-0000)	1,396	1,754	1,612	1,754	1,754	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	19,280	18,287	18,287	18,287	19,287	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	0	100	100	100	100	
9415-0000 UTILITIES AND FUEL (9415-0000)	35,194	28,290	34,290	28,290	34,290	

Department Expense Budget Report

BUILDING MAINTENANCE (1006030)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0010 ELECTRICITY (9415-0010)	39	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,763	2,500	2,000	2,500	2,500	2,500
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	59	125	125	125	125	125
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	22	500	0	0	0	0
9435-0010 CUSTODIAL SUPPLIES (9435-0010)	2,312	1,000	3,000	1,000	3,000	3,000
9435-0020 OUTDOOR (GROUNDS) SUPPLIES (9435-0020)	90	1,000	0	0	0	0
9435-0030 PLUMBING SUPPLIES (9435-0030)	3,402	3,000	3,000	3,000	3,000	3,000
9435-0035 ELECTRICAL SUPPLIES/MATERIALS (9435-0035)	2,731	2,500	4,000	2,500	2,500	2,500
9435-0040 HVAC SUPPLIES (9435-0040)	4,943	4,000	4,000	4,000	4,000	4,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,232	2,025	525	2,025	2,025	2,025
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	307	200	100	200	200	200
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	80	0	100	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	9	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	53,182	45,240	51,240	43,740	51,740	51,740
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	300	14,600	16,500	12,300	12,300	12,300
9915-0000 LIABILITY CHARGES (9915-0000)	300	19,400	8,900	6,600	6,600	6,600
9920-0000 DEPRECIATION EXPENSES (9920-0000)	0	0	300	300	300	300
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	450	450	450	450	450
OTHER OTHER EXPENSES (OTHER)	600	34,450	26,150	19,650	19,650	19,650
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	514,311	565,416	595,042	581,042	593,444	

Department Expense Budget Report

PROPERTY AND LIABILITY INS (1006310)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	16,395	30,000	35,000	25,000	25,000	
OTHER OTHER EXPENSES (OTHER)	16,395	30,000	35,000	25,000	25,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	16,395	30,000	35,000	25,000	25,000	

Department Expense Budget Report

PLANNING (1006605)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	0	50,000	175,000	175,000
9340-0040 CONSULTANTS (9340-0040)	0	11,000	0	11,000	11,000
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	724,738	724,738	885,000	724,738	724,738
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	724,738	735,738	935,000	910,738	910,738
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	724,738	735,738	935,000	910,738	910,738

Department Expense Budget Report

GIS (1006610)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	8,225	10,000	25,000	10,000	10,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	255	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	8,480	10,000	25,000	10,000	10,000	
9660-0000 INTANGIBLES (9660-0000)	0	0	0	180,000	180,000	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	0	0	180,000	180,000	
9947-0000 CONTRIBUTIONS TO AGENCIES (9947-0000)	436,777	0	0	0	0	
9950-0000 OTHER (9950-0000)	0	503,025	630,628	500,628	500,628	
OTHER OTHER EXPENSES (OTHER)	436,777	503,025	630,628	500,628	500,628	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	445,258	513,025	655,628	690,628	690,628	

Department Expense Budget Report

PAYMENTS TO CITIES (1006615)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	100,724	130,000	145,000	130,000	130,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	100,724	130,000	145,000	130,000	130,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	100,724	130,000	145,000	130,000	130,000	

Department Expense Budget Report

EMERGENCY MANAGEMENT (1006620)

	FY06		FY07		FY08	
	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	53,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	53,000	53,000	53,000	53,000	53,000	53,000
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,400	1,300	1,500	1,100	1,100	1,100
9915-0000 LIABILITY CHARGES (9915-0000)	1,800	1,700	800	600	600	600
OTHER OTHER EXPENSES (OTHER)	3,200	3,000	2,300	1,700	1,700	1,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	56,200	56,000	55,300	54,700	54,700	54,700

Department Expense Budget Report

CAC (1006635)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,120,000	1,135,000	1,237,217	1,135,000	1,135,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	1,120,000	1,135,000	1,237,217	1,135,000	1,135,000
9650-0000 VEHICLES (9650-0000)	0	171,350	210,000	200,000	200,000
9620-0000 BUILDINGS (9620-0000)	0	0	175,000	0	0
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	0	8,000	18,000	10,000	10,000
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	0	179,350	403,000	210,000	210,000
9950-0000 OTHER (9950-0000)	165,266	164,266	169,452	169,452	169,452
OTHER OTHER EXPENSES (OTHER)	165,266	164,266	169,452	169,452	169,452
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,285,266	1,478,616	1,809,669	1,514,452	1,514,452

Department Expense Budget Report

OTHER OPERATING TRANSFERS (1006645)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9940-0000 TRANSFERS (9940-0000)	16,985,016	14,375,720	0	0	0	
9940-0001 SOLID WASTE TRANSFER (9940-0001)	0	0	3,500,000	2,700,000	2,700,000	
9940-0005 LIBRARY TRANSFER (9940-0005)	0	0	13,000,000	9,000,000	9,000,000	
9940-0010 GRANT MATCHES/OTHER (9940-0010)	0	0	3,469,707	3,575,720	3,075,720	
OTHER OTHER EXPENSES (OTHER)	16,985,016	14,375,720	19,969,707	15,275,720	14,775,720	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	16,985,016	14,375,720	19,969,707	15,275,720	14,775,720	

Department Expense Budget Report

OFFICIAL'S EXPENSE (1006910)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	25,000	50,000	25,000	25,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	25,000	50,000	25,000	25,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	25,000	50,000	25,000	25,000	

Department Expense Budget Report

EQUIPMENT (1006920)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,999	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,999	0	0	0	0	0
9630-0000 IMPROVEMENTS NON BUILDING (9630-0000)	0	0	45,000	45,000	45,000	45,000
9650-0000 VEHICLES (9650-0000)	27,881	1,398,000	3,273,000	1,414,000	1,414,000	1,414,000
9660-0000 INTANGIBLES (9660-0000)	40,506	235,000	200,000	250,000	250,000	250,000
9620-0000 BUILDINGS (9620-0000)	0	76,000	0	0	0	0
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	370,238	673,832	2,414,507	1,964,507	1,964,507	1,964,507
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	438,625	2,382,832	5,932,507	3,673,507	3,673,507	3,673,507
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	441,624	2,382,832	5,932,507	3,673,507	3,673,507	3,673,507

Department Expense Budget Report

AUDITING CONTRACT (1006930)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	104,900	130,000	200,000	200,000	200,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	104,900	130,000	200,000	200,000	200,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	104,900	130,000	200,000	200,000	200,000

Department Expense Budget Report

CASES CHARGED TO COUNTY (1006940)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9940-0000 TRANSFERS (9940-0000)	0	640,000	725,000	725,000	725,000	
9950-0000 OTHER (9950-0000)	610,196	0	0	0	0	
OTHER OTHER EXPENSES (OTHER)	610,196	640,000	725,000	725,000	725,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	610,196	640,000	725,000	725,000	725,000	

Department Expense Budget Report

Miscellaneous (1006950)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	0	100,000	200,000	100,000	0
SALARIES SALARY EXPENSES (SALARIES)	0	100,000	200,000	100,000	0
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(238,850)	0	(238,850)	(270,075)
9210-0000 SOCIAL SECURITY (9210-0000)	(82)	0	0	100,000	0
9220-0000 RETIREMENT (9220-0000)	1,065	0	0	100,000	100,000
FRINGE FRINGE BENEFITS (FRINGE)	983	(238,850)	0	(38,850)	(170,075)
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	0	0	0	50,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	15,274	0	25,000	25,000	25,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	5,000	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	216,000	240,000	300,000	300,000	490,686
9380-0000 OTHER SERVICES (9380-0000)	14,605	12,100	25,000	14,405	14,405
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	250,879	252,100	350,000	339,405	580,091
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	5,100	4,600	5,200	4,100	4,100
9915-0000 LIABILITY CHARGES (9915-0000)	6,900	6,100	2,800	2,200	2,200
9935-0000 SPACE COSTS (9935-0000)	73,510	52,559	78,182	260,550	260,550
9940-0000 TRANSFERS (9940-0000)	0	0	0	(7,000,000)	(7,000,000)
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	0	20,000	20,000	20,000
9950-0000 OTHER (9950-0000)	231,127	550,289	1,000,000	861,797	42,943
OTHER OTHER EXPENSES (OTHER)	316,637	613,548	1,106,182	(5,851,353)	(6,670,207)
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	568,500	726,798	1,656,182	(5,450,798)	(6,260,191)

Department Expense Budget Report

TRUSTEE'S COMMISSION (1006960)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	2	2,600,000	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	2	2,600,000	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2	2,600,000	0	0	0	0

Department Expense Budget Report

KCDC TAX INCREMENT (1006970)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9950-0000 OTHER (9950-0000)	280,745	0	180,000	180,000	180,000	
OTHER OTHER EXPENSES (OTHER)	280,745	0	180,000	180,000	180,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	280,745	0	180,000	180,000	180,000	

Department Expense Budget Report

Employee Benefits General Fund (1006980)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9210-0000 SOCIAL SECURITY (9210-0000)	0	0	0	412,889	412,889	
9220-0000 RETIREMENT (9220-0000)	0	0	1,900,000	1,900,000	1,900,000	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	1,900,000	2,312,889	2,312,889	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	1,900,000	2,312,889	2,312,889	

Department Expense Budget Report

COMMUNITY MEDIATION CENTER (1007210)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	43,547	0	0	50,000	50,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	43,547	0	0	50,000	50,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	43,547	0	0	50,000	50,000	