

Department Expense Budget Report

FIRE PREVENTION CONTROL (1007510)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	429,957	428,802	459,414	364,169	447,292
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	560	8,320	25,360	25,360	25,360
9150-0000 OVERTIME (9150-0000)	13,244	16,000	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	443,760	453,122	484,774	389,529	472,652
9210-0000 SOCIAL SECURITY (9210-0000)	29,240	28,963	33,734	26,666	32,834
9220-0000 RETIREMENT (9220-0000)	24,816	27,187	29,086	23,372	28,359
9230-0000 HEALTH INSURANCE (9230-0000)	1,806	49,920	47,520	47,520	47,520
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	14,640	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	13,756	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	14,636	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	761	1,091	814	814	814
FRINGE FRINGE BENEFITS (FRINGE)	99,655	107,161	111,154	98,372	109,527
9305-0000 MEDICAL SERVICES (9305-0000)	103	550	0	550	550
9310-0000 LEGAL SERVICES (9310-0000)	123	180	180	180	180
9315-0000 EDUCATIONAL SERVICES (9315-0000)	989	1,200	1,200	1,200	1,200
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	71	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,555	9,844	9,844	9,844	9,844
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	14,953	12,000	15,000	12,000	12,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	38,347	17,650	17,650	17,650	17,650
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	4,287	4,700	4,700	4,700	4,700
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	8,832	14,462	30,896	14,462	14,462
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	5,197	11,800	11,800	11,800	11,800

Department Expense Budget Report

FIRE PREVENTION CONTROL (1007510)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	81,456	72,386	91,270	72,386	72,386	
9405-0000 FOOD (9405-0000)	189	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	26,819	28,000	28,000	28,000	28,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	8,866	10,000	22,000	10,000	10,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	182	300	300	300	300	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,699	500	500	500	500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	13,811	5,000	5,000	5,000	5,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	688	500	500	500	500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	7,847	7,000	7,000	7,000	7,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	61,099	51,300	63,300	51,300	51,300	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	300	300	400	300	300	
9915-0000 LIABILITY CHARGES (9915-0000)	300	400	200	100	100	
9935-0000 SPACE COSTS (9935-0000)	28,886	29,210	46,227	35,300	35,300	
OTHER OTHER EXPENSES (OTHER)	29,486	29,910	46,827	35,700	35,700	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	715,456	713,879	797,325	647,287	741,565	

Department Expense Budget Report

SOIL CONSERVATION DISTRICT (1007520)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	72,641	92,435	87,519	77,819	78,819	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	8,000	6,000	0	0	
SALARIES SALARY EXPENSES (SALARIES)	72,641	100,435	93,519	77,819	78,819	
9210-0000 SOCIAL SECURITY (9210-0000)	4,942	6,383	6,565	5,400	5,474	
9220-0000 RETIREMENT (9220-0000)	4,164	5,546	5,251	4,309	4,369	
9230-0000 HEALTH INSURANCE (9230-0000)	442	12,360	9,120	9,120	9,120	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	10,231	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	160	138	177	177	177	
FRINGE FRINGE BENEFITS (FRINGE)	19,940	24,427	21,113	19,006	19,140	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,815	1,550	1,550	1,550	1,550	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	0	2,000	2,000	2,000	2,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,495	3,200	2,800	3,200	3,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	532	400	400	400	400	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	195	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	200	200	200	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,753	2,000	4,000	2,000	2,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,791	9,350	10,950	9,350	9,350	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,623	3,050	3,500	3,050	3,050	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	850	850	850	850	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	150	0	400	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	13	400	400	400	400	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	519	0	0	0	0	

Department Expense Budget Report

SOIL CONSERVATION DISTRICT (1007520)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,305	4,300	5,150	4,300	4,300	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	102,676	138,512	130,732	110,475	111,609	

Department Expense Budget Report

CODES ADMINISTRATION (1007530)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	807,124	753,205	822,583	787,967	795,467	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	5,600	10,000	10,000	10,000	
9150-0000 OVERTIME (9150-0000)	6,454	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	813,578	758,805	832,583	797,967	805,467	
9210-0000 SOCIAL SECURITY (9210-0000)	53,573	45,824	53,681	51,033	51,669	
9220-0000 RETIREMENT (9220-0000)	48,674	45,528	49,955	47,878	48,328	
9230-0000 HEALTH INSURANCE (9230-0000)	4,714	121,080	176,880	167,280	167,280	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	36,425	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	38,860	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	37,978	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	1,483	1,183	1,695	1,695	1,695	
FRINGE FRINGE BENEFITS (FRINGE)	221,707	213,615	282,211	267,886	268,972	
9310-0000 LEGAL SERVICES (9310-0000)	34	150	150	150	150	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	1,000	1,000	1,000	1,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	7,138	7,695	7,695	7,695	7,695	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	10,153	12,000	12,000	12,000	12,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	15,635	15,000	15,000	15,000	15,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	9,708	8,000	11,000	8,000	8,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	450	450	450	450	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	590	750	750	750	750	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	6,069	8,000	24,000	8,000	8,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	49,326	53,045	72,045	53,045	53,045	

Department Expense Budget Report

CODES ADMINISTRATION (1007530)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0000 UTILITIES AND FUEL (9415-0000)	29,494	24,000	27,000	24,000	24,000	24,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	12,829	8,000	10,000	8,000	8,000	8,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	30	100	100	100	100	100
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,140	2,000	2,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	5,831	2,000	2,000	2,000	2,000	2,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	731	1,500	1,500	1,500	1,500	1,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	51,055	37,600	42,600	37,600	37,600	37,600
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	4,400	45,100	50,700	37,800	37,800	37,800
9915-0000 LIABILITY CHARGES (9915-0000)	5,800	59,600	27,300	20,300	20,300	20,300
9935-0000 SPACE COSTS (9935-0000)	27,624	27,828	44,704	33,878	33,878	33,878
OTHER OTHER EXPENSES (OTHER)	37,824	132,528	122,704	91,978	91,978	91,978
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,173,490	1,195,594	1,352,143	1,248,476	1,257,062	1,257,062

Department Expense Budget Report

WASTEWATER (1007710)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	0	1,500	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	0	1,500	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	29,174	30,000	42,000	30,000	42,000	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	500	500	500	500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	29,174	30,500	42,500	30,500	42,500	
9640-0000 MACHINERY EQUIPMENT FURNITURE (9640-0000)	94,148	0	0	0	0	
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	94,148	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	123,322	30,500	44,000	30,500	42,500	

Department Expense Budget Report

DIRTY LOT ORDINANCE (1007720)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	166,843	171,925	174,049	174,049	176,049	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	12,000	12,000	12,000	
9150-0000 OVERTIME (9150-0000)	12,844	12,000	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	179,687	183,925	186,049	186,049	188,049	
9210-0000 SOCIAL SECURITY (9210-0000)	12,131	11,154	12,921	12,921	13,069	
9220-0000 RETIREMENT (9220-0000)	10,781	11,036	11,163	11,163	11,283	
9230-0000 HEALTH INSURANCE (9230-0000)	0	29,160	19,200	19,200	19,200	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	18,157	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	7,500	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	362	312	416	416	416	
FRINGE FRINGE BENEFITS (FRINGE)	48,931	51,662	43,700	43,700	43,968	
9305-0000 MEDICAL SERVICES (9305-0000)	72	0	100	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,090	6,320	6,320	6,320	6,320	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	53,788	12,000	12,000	12,000	12,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	27,738	10,700	85,580	10,700	10,700	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	86,689	29,020	104,000	29,020	29,020	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	176	0	100	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	20,061	17,000	17,000	17,000	17,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,707	1,000	1,000	1,000	1,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	196	0	200	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	2,383	0	100	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,720	1,000	1,000	1,000	1,000	

Department Expense Budget Report

DIRTY LOT ORDINANCE (1007720)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	86	500	250	500	500	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	15	0	0	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	805	500	350	350	350	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	27,149	20,000	20,000	19,850	19,850	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	500	600	400	400	
9915-0000 LIABILITY CHARGES (9915-0000)	700	700	300	200	200	
OTHER OTHER EXPENSES (OTHER)	1,200	1,200	900	600	600	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	343,655	285,807	354,649	279,219	281,487	

Department Expense Budget Report

INFORMATION TECHNOLOGY OFFICE (1007910)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	2,430,477	2,753,312	3,095,593	2,960,187	2,964,187	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	10,000	10,000	10,000	10,000	
9150-0000 OVERTIME (9150-0000)	1,340	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	2,431,817	2,763,312	3,105,593	2,970,187	2,974,187	
9210-0000 SOCIAL SECURITY (9210-0000)	167,541	183,873	220,919	210,871	211,168	
9220-0000 RETIREMENT (9220-0000)	146,918	165,799	186,336	178,211	178,451	
9230-0000 HEALTH INSURANCE (9230-0000)	7,366	198,720	198,720	198,720	198,720	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	49,535	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	84,253	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	39,333	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	3,273	2,672	4,062	4,062	4,062	
9255-0000 BUS PASS-EMPLOYER PART (9255-0000)	460	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	498,679	551,064	610,037	591,864	592,401	
9310-0000 LEGAL SERVICES (9310-0000)	391,964	850,000	900,000	850,000	850,000	
9320-0020 CONSULTANTS (9320-0020)	16,400	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	250,341	119,200	161,700	119,200	119,200	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	8,403	8,000	8,000	8,000	8,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	41,887	54,000	54,000	54,000	54,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	139,656	152,000	26,000	152,000	152,000	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	7,481	10,000	10,000	10,000	10,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	12,483	27,000	27,000	27,000	27,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	868,614	1,220,200	1,186,700	1,220,200	1,220,200	

Department Expense Budget Report

INFORMATION TECHNOLOGY OFFICE (1007910)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9405-0000 FOOD (9405-0000)	388	0	0	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	13,249	10,000	15,000	10,000	10,000	10,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	28,606	32,000	32,000	32,000	32,000	32,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,627	1,500	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	702	2,500	2,500	2,500	2,500	2,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	44,571	46,000	51,000	46,000	46,000	46,000
9650-0000 VEHICLES (9650-0000)	22,559	0	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	22,559	0	0	0	0	0
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	500	2,400	2,700	1,900	1,900	1,900
9915-0000 LIABILITY CHARGES (9915-0000)	700	3,000	1,400	1,100	1,100	1,100
9935-0000 SPACE COSTS (9935-0000)	108,601	115,314	175,962	136,494	136,494	136,494
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	540	1,000	1,000	1,000	1,000	1,000
OTHER OTHER EXPENSES (OTHER)	110,341	121,714	181,062	140,494	140,494	140,494
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,976,581	4,702,290	5,134,392	4,968,745	4,973,282	4,973,282

Department Expense Budget Report

RECORDS MANAGEMENT (1007920)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	206,377	214,332	223,278	223,278	225,778	
SALARIES SALARY EXPENSES (SALARIES)	206,377	214,332	223,278	223,278	225,778	
9210-0000 SOCIAL SECURITY (9210-0000)	14,226	12,889	15,112	15,112	15,298	
9220-0000 RETIREMENT (9220-0000)	12,382	12,860	13,397	13,397	13,547	
9230-0000 HEALTH INSURANCE (9230-0000)	1,337	37,080	32,880	32,880	32,880	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,347	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	25,990	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	438	373	520	520	520	
FRINGE FRINGE BENEFITS (FRINGE)	57,720	63,202	61,909	61,909	62,245	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,291	3,250	3,250	3,250	3,250	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	550	1,000	2,000	1,000	1,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	810	2,500	1,500	2,500	2,500	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	967	1,300	1,300	1,300	1,300	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,480	5,000	5,500	5,000	5,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	894	1,175	675	1,175	1,175	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	9,992	14,225	14,225	14,225	14,225	
9415-0000 UTILITIES AND FUEL (9415-0000)	924	1,000	1,000	1,000	1,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	4,142	5,000	5,000	5,000	5,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	250	250	250	250	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	250	250	250	250	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,066	6,500	6,500	6,500	6,500	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,600	1,400	1,600	1,200	1,200	

Department Expense Budget Report

RECORDS MANAGEMENT (1007920)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9915-0000 LIABILITY CHARGES (9915-0000)	2,000	1,900	900	600	600	
9935-0000 SPACE COSTS (9935-0000)	114,718	126,712	133,379	128,011	128,011	
OTHER OTHER EXPENSES (OTHER)	118,318	130,012	135,879	129,811	129,811	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	397,472	428,271	441,791	435,723	438,559	

Department Expense Budget Report

MERIT SYSTEM OFFICE (1008110)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	168,753	178,123	183,686	183,686	185,186	
SALARIES SALARY EXPENSES (SALARIES)	168,753	178,123	183,686	183,686	185,186	
9210-0000 SOCIAL SECURITY (9210-0000)	11,816	11,626	12,601	12,601	12,712	
9220-0000 RETIREMENT (9220-0000)	10,125	10,687	11,021	11,021	11,111	
9230-0000 HEALTH INSURANCE (9230-0000)	598	16,320	23,760	23,760	23,760	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	10,581	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,503	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	310	265	361	361	361	
FRINGE FRINGE BENEFITS (FRINGE)	36,933	38,898	47,743	47,743	47,944	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,115	1,500	2,500	1,500	1,500	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,235	4,250	4,250	4,250	4,250	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,622	2,150	2,151	2,150	2,150	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,490	3,000	3,000	3,000	3,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	10,065	11,000	12,000	11,000	11,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	19,528	21,900	23,901	21,900	21,900	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,636	4,500	4,500	4,500	4,500	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	6,361	7,000	7,000	7,000	7,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	9,997	11,500	11,500	11,500	11,500	
9935-0000 SPACE COSTS (9935-0000)	3,997	6,361	6,308	5,720	5,720	
OTHER OTHER EXPENSES (OTHER)	3,997	6,361	6,308	5,720	5,720	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	239,208	256,782	273,138	270,549	272,250	

Department Expense Budget Report

PROPERTY ASSESSOR'S OFFICE (1008310)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,206,409	1,263,535	1,272,507	1,272,507	1,289,464	
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	0	46,189	46,189	46,189	
SALARIES SALARY EXPENSES (SALARIES)	1,206,409	1,263,535	1,318,696	1,318,696	1,335,653	
9210-0000 SOCIAL SECURITY (9210-0000)	82,823	79,873	89,394	89,394	90,653	
9220-0000 RETIREMENT (9220-0000)	68,742	75,812	79,122	79,122	80,139	
9230-0000 HEALTH INSURANCE (9230-0000)	12,000	165,600	189,600	189,600	189,600	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	32,001	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	12,934	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	89,005	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	2,315	1,908	3,921	3,921	3,921	
9250-0000 AUTO ALLOWANCE (9250-0000)	0	7,200	7,200	7,200	7,200	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	1,464	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	301,284	330,393	369,237	369,237	371,513	
9310-0000 LEGAL SERVICES (9310-0000)	17	8,000	5,000	5,000	5,000	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,658	200	200	200	200	
9320-0050 DUES AND MEMBERSHIP (9320-0050)	140	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	61,984	45,461	40,461	45,461	45,461	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	11,691	15,900	44,900	15,900	15,900	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	11,689	14,000	10,000	14,000	14,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20,442	20,000	5,000	20,000	20,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	500	500	500	500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	435,993	445,000	445,000	445,000	445,000	

Department Expense Budget Report

PROPERTY ASSESSOR'S OFFICE (1008310)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,474	10,000	8,000	8,000	8,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	554,088	559,061	559,061	554,061	554,061
9415-0000 UTILITIES AND FUEL (9415-0000)	32,404	40,000	40,000	40,000	40,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	20,281	11,500	10,500	11,500	11,500
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	984	0	1,000	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,705	2,000	2,000	2,000	2,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	689	1,250	1,250	1,250	1,250
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	57,064	54,750	54,750	54,750	54,750
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	5,000	2,000	2,300	1,700	1,700
9915-0000 LIABILITY CHARGES (9915-0000)	6,700	2,700	1,200	900	900
9935-0000 SPACE COSTS (9935-0000)	102,879	124,783	167,256	138,001	138,001
9950-0000 OTHER (9950-0000)	0	300	300	300	300
OTHER OTHER EXPENSES (OTHER)	114,579	129,783	171,056	140,901	140,901
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,233,424	2,337,522	2,472,800	2,437,645	2,456,878

Department Expense Budget Report

BOARD OF EQUALIZATION (1008320)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	17,000	23,900	18,200	20,800	20,800	
SALARIES SALARY EXPENSES (SALARIES)	17,000	23,900	18,200	20,800	20,800	
9210-0000 SOCIAL SECURITY (9210-0000)	1,301	1,828	1,392	1,591	1,591	
FRINGE FRINGE BENEFITS (FRINGE)	1,301	1,828	1,392	1,591	1,591	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	0	100	100	100	100	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	554	1,700	1,700	1,700	1,700	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	554	1,800	1,800	1,800	1,800	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	64	200	200	200	200	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	64	200	200	200	200	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	18,918	27,728	21,592	24,391	24,391	

Department Expense Budget Report

DIGITIZED MAPPING (1008330)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	174,173	181,324	191,454	191,454	193,454	
SALARIES SALARY EXPENSES (SALARIES)	174,173	181,324	191,454	191,454	193,454	
9210-0000 SOCIAL SECURITY (9210-0000)	11,635	10,972	12,825	12,825	12,973	
9220-0000 RETIREMENT (9220-0000)	10,450	10,879	11,487	11,487	11,607	
9230-0000 HEALTH INSURANCE (9230-0000)	1,040	28,680	28,320	28,320	28,320	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	24,889	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	359	310	345	345	345	
FRINGE FRINGE BENEFITS (FRINGE)	48,373	50,841	52,977	52,977	53,245	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	1,000	1,000	1,000	1,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	200	200	200	200	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	1,200	1,200	1,200	1,200	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	192	1,000	1,000	1,000	1,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	192	1,000	1,000	1,000	1,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	222,738	234,365	246,631	246,631	248,899	

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	834,410	911,633	942,500	942,500	942,500
9110-0100 SALARY SUPPLEMENTS (9110-0100)	10,000	0	0	0	0
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	0	25,000	25,000	25,000	25,000
SALARIES SALARY EXPENSES (SALARIES)	844,410	936,633	967,500	967,500	967,500
9210-0000 SOCIAL SECURITY (9210-0000)	57,835	54,762	67,435	67,435	67,435
9220-0000 RETIREMENT (9220-0000)	38,271	48,754	56,550	56,550	56,550
9230-0000 HEALTH INSURANCE (9230-0000)	3,422	87,000	99,120	99,120	99,120
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	20,806	0	0	0	0
9230-0015 COBRA MEDICAL CARITEN PPO (9230-0015)	886	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	31,309	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	11,491	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	1,122	903	1,498	1,498	1,498
FRINGE FRINGE BENEFITS (FRINGE)	165,141	191,419	224,603	224,603	224,603
9310-0000 LEGAL SERVICES (9310-0000)	2,430	250	100	100	100
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	0	5,000	25,000	5,000	5,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	5,851	3,850	5,000	3,850	3,850
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	2,809	2,000	1,500	1,500	1,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	23,213	13,000	21,000	13,000	13,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	32,698	30,000	13,000	30,000	30,000
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	629	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	13,655	63,200	46,500	63,200	63,200
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,734	0	1,600	0	0

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	116	10,000	250	10,000	10,000	
9365-0000 SPACE RENTALS (9365-0000)	0	500	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	34,137	13,000	34,500	13,000	13,000	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	0	500	500	500	500	
9380-0000 OTHER SERVICES (9380-0000)	673	750	500	500	500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	117,944	142,050	149,450	140,650	140,650	
9405-0000 FOOD (9405-0000)	5,116	3,000	6,000	3,000	3,000	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	681	500	700	500	500	
9415-0000 UTILITIES AND FUEL (9415-0000)	37,168	48,000	40,000	48,000	48,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	39,730	40,000	40,000	40,000	40,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	4,000	0	4,000	4,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	16,950	17,000	7,000	17,000	17,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	250	750	0	0	0	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	1,000	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	14,885	4,500	15,000	4,500	4,500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	800	500	500	500	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	145	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	114,924	119,550	109,200	117,500	117,500	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	200	300	300	200	200	
9915-0000 LIABILITY CHARGES (9915-0000)	348	300	200	100	100	
9935-0000 SPACE COSTS (9935-0000)	(1,506)	0	1,200	1,200	1,200	
9940-0000 TRANSFERS (9940-0000)	193,698	195,000	184,200	184,200	302,284	

Department Expense Budget Report

PUBLIC DEFENDER'S OFFICE (1008510)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	909	1,400	1,200	1,200	1,200	
9947-0093 KVILLE LEADERSHIP FOUNDATION (9947-0093)	(363)	0	0	0	0	
9950-0000 OTHER (9950-0000)	127	250	3,000	3,000	3,000	
OTHER OTHER EXPENSES (OTHER)	193,413	197,250	190,100	189,900	307,984	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,435,831	1,586,902	1,640,853	1,640,153	1,758,237	

Department Expense Budget Report

REGISTER OF DEEDS OFFICE (1008710)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9310-0000 LEGAL SERVICES (9310-0000)	1,081	15	15	15	15
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	76	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	10,237	18,000	14,000	18,000	14,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	12,567	28,000	14,000	28,000	14,000
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	37,583	21,000	38,000	21,000	38,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	15,136	18,000	18,000	18,000	18,000
9380-0000 OTHER SERVICES (9380-0000)	572	500	500	500	500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	77,253	85,515	84,515	85,515	84,515
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	38,570	40,000	40,000	40,000	15,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	500	0	500	500
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	500	0	500	500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	528	500	500	500	500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	39,098	41,500	40,500	41,500	16,500
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	1,600	1,500	1,700	1,200	1,200
9915-0000 LIABILITY CHARGES (9915-0000)	2,100	1,900	900	700	700
9935-0000 SPACE COSTS (9935-0000)	107,140	107,930	173,382	131,394	131,394
9950-0000 OTHER (9950-0000)	108	0	0	0	0
<u>OTHER OTHER EXPENSES (OTHER)</u>	<u>110,948</u>	<u>111,330</u>	<u>175,982</u>	<u>133,294</u>	<u>133,294</u>
<u>EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)</u>	<u>227,299</u>	<u>238,345</u>	<u>300,997</u>	<u>260,309</u>	<u>234,309</u>

Department Expense Budget Report

REGISTER OF DEEDS-DATA PROC. (1008720)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	38,983	50,000	44,000	50,000	50,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	4,188	10,000	10,000	10,000	10,000	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	0	6,000	0	6,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	43,171	60,000	60,000	60,000	66,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	0	0	0	25,000	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	0	0	0	0	25,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	43,171	60,000	60,000	60,000	91,000	

Department Expense Budget Report

COURT OFFICER (1008900)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,661,014	1,782,585	271,551	0	302,776	
SALARIES SALARY EXPENSES (SALARIES)	1,661,014	1,782,585	271,551	0	302,776	
9210-0000 SOCIAL SECURITY (9210-0000)	113,655	112,460	0	0	20,774	
9220-0000 RETIREMENT (9220-0000)	90,044	106,955	0	0	16,293	
9230-0000 HEALTH INSURANCE (9230-0000)	6,007	234,840	0	0	44,000	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	64,884	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	81,934	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	38,380	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	3,640	3,299	0	0	1,240	
FRINGE FRINGE BENEFITS (FRINGE)	398,544	457,554	0	0	82,307	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,277	1,200	1,560	1,200	1,200	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,217	3,000	3,000	3,000	3,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	5,726	7,500	8,320	7,500	11,820	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14	100	50	50	50	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	124	150	125	125	125	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,777	1,400	1,000	1,400	1,400	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,135	13,350	14,055	13,275	17,595	
9415-0000 UTILITIES AND FUEL (9415-0000)	0	9,300	10,600	9,300	9,300	
9415-0020 GASOLINE (9415-0020)	9,768	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,049	950	26,000	950	26,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	540	560	540	540	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	294	200	2,500	200	2,500	

Department Expense Budget Report

COURT OFFICER (1008900)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	0	2,300	0	2,300	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,111	10,990	41,960	10,990	40,640	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	600	1,600	1,800	1,400	1,400	
9915-0000 LIABILITY CHARGES (9915-0000)	900	2,100	1,000	700	700	
9935-0000 SPACE COSTS (9935-0000)	11,175	11,257	18,084	13,705	13,705	
OTHER OTHER EXPENSES (OTHER)	12,675	14,957	20,884	15,805	15,805	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,096,478	2,279,436	348,450	40,070	459,123	

Department Expense Budget Report

SHERIFF'S ADMINISTRATION (1008903)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	795,693	903,526	5,686,030	5,624,330	5,796,970	
9140-0000 NON EMPLOYEE COMPENSATION (9140-0000)	0	(175,000)	0	(200,000)	(200,000)	
9150-0000 OVERTIME (9150-0000)	52,547	90,000	90,000	90,000	90,000	
SALARIES SALARY EXPENSES (SALARIES)	848,240	818,526	5,776,030	5,514,330	5,686,970	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(56,000)	0	(75,000)	(75,000)	
9210-0000 SOCIAL SECURITY (9210-0000)	61,773	65,478	404,810	400,231	413,042	
9220-0000 RETIREMENT (9220-0000)	55,036	60,212	346,562	342,860	353,218	
9230-0000 HEALTH INSURANCE (9230-0000)	9,208	87,480	767,760	767,760	767,760	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	15,650	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	54,899	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	3,964	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	1,205	1,003	12,302	12,302	12,302	
9250-0000 AUTO ALLOWANCE (9250-0000)	0	0	130,200	130,200	130,200	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(5,126)	0	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	(25)	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	196,584	158,173	1,661,634	1,578,353	1,601,522	
9305-0000 MEDICAL SERVICES (9305-0000)	18,157	16,000	15,500	15,500	15,500	
9310-0000 LEGAL SERVICES (9310-0000)	864	270	370	270	270	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	2,318	1,000	1,595	1,000	1,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	15,755	17,750	16,500	17,750	17,750	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	13,086	13,550	13,500	13,500	13,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	54,055	50,000	65,800	50,000	50,000	

Department Expense Budget Report

SHERIFF'S ADMINISTRATION (1008903)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	30,767	30,000	34,000	30,000	30,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,710	0	0	0	0	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	500	500	500	500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	2,546	1,700	2,560	1,700	1,700	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	28,808	15,500	22,000	15,500	15,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	168,064	146,270	172,325	145,720	145,720	
9405-0000 FOOD (9405-0000)	1,042	850	850	850	850	
9415-0000 UTILITIES AND FUEL (9415-0000)	(64)	20,500	20,000	20,000	20,000	
9415-0020 GASOLINE (9415-0020)	16,720	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	17,296	13,000	16,000	13,000	13,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	43	500	150	150	150	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	3,020	1,000	500	1,000	1,000	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	6,403	4,300	9,900	4,300	4,300	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	3,349	250	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,339	2,125	1,000	2,125	2,125	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	63,377	70,000	65,900	70,000	70,000	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	86,391	100,000	155,000	100,000	100,000	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	334	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	201,250	212,525	269,300	211,425	211,425	
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	709,600	587,000	659,900	495,400	495,400	
9915-0000 LIABILITY CHARGES (9915-0000)	938,200	776,200	355,400	267,300	267,300	
9935-0000 SPACE COSTS (9935-0000)	60,174	60,618	97,378	73,796	73,796	

Department Expense Budget Report

SHERIFF'S ADMINISTRATION (1008903)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
OTHER OTHER EXPENSES (OTHER)	1,707,974	1,423,818	1,112,678	836,496	836,496	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	3,122,112	2,759,312	8,991,967	8,286,324	8,482,133	

Department Expense Budget Report

RECORDS AND COMMUNICATION (1008906)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,231,134	1,359,133	53,774	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,231,134	1,359,133	53,774	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	82,670	84,616	3,990	0	0	
9220-0000 RETIREMENT (9220-0000)	73,820	81,548	3,226	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	6,084	222,000	9,600	0	0	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	30,967	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	119,270	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	24,541	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	2,772	2,500	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	1,253	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	341,376	390,664	16,816	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	95	0	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	21,077	23,500	21,050	23,500	23,500	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,361	3,600	3,600	3,600	3,600	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	18,249	20,000	18,500	20,000	20,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	7,233	13,000	13,000	13,000	13,000	
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	545	0	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	287	350	300	300	300	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	6,906	9,240	9,230	9,230	9,230	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	4,124	3,750	5,000	3,750	3,750	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	61,878	73,440	70,680	73,380	73,380	
9405-0000 FOOD (9405-0000)	4,459	0	0	0	0	

Department Expense Budget Report

RECORDS AND COMMUNICATION (1008906)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0000 UTILITIES AND FUEL (9415-0000)	22	10,000	8,800	10,000	10,000	
9415-0020 GASOLINE (9415-0020)	8,039	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	39,208	25,000	25,000	25,000	25,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	682	500	250	250	250	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	890	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,271	1,000	1,950	1,000	1,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	531	100	0	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	705	1,000	1,000	1,000	1,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	4,761	0	0	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	2,635	2,300	2,500	2,300	2,300	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	63,203	39,900	39,500	39,550	39,550	
9935-0000 SPACE COSTS (9935-0000)	33,973	34,224	54,978	41,664	41,664	
9940-0000 TRANSFERS (9940-0000)	0	326,200	326,200	0	0	
9950-0010 OTHER-E911 DISPATCH SUPPORT (9950-0010)	326,200	0	0	0	0	
9998-0000 OTHER - 911 DISPATCH SUPPORT (9998-0000)	0	0	0	326,200	326,200	
OTHER OTHER EXPENSES (OTHER)	360,173	360,424	381,178	367,864	367,864	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,057,763	2,223,561	561,948	480,794	480,794	

Department Expense Budget Report

SCHOOL SECURITY (1008909)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	362,986	374,919	107,437	0	0	
SALARIES SALARY EXPENSES (SALARIES)	362,986	374,919	107,437	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	23,686	21,489	7,972	0	0	
9220-0000 RETIREMENT (9220-0000)	21,554	22,495	6,446	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	1,909	75,600	28,800	0	0	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	26,188	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	16,366	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	20,094	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	736	622	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	110,534	120,206	43,218	0	0	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	8,331	6,000	11,600	6,000	6,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,987	3,000	7,570	3,000	3,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14	100	150	100	100	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	138	250	366	250	250	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,009	750	5,685	750	750	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	12,479	10,100	25,371	10,100	10,100	
9415-0000 UTILITIES AND FUEL (9415-0000)	0	16,000	34,850	16,000	16,000	
9415-0020 GASOLINE (9415-0020)	16,482	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	0	250	22,442	250	250	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	748	1,550	2,700	1,550	1,550	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	0	863	0	0	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	0	863	0	0	

Department Expense Budget Report

SCHOOL SECURITY (1008909)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	17,230	17,800	61,718	17,800	17,800	
9935-0000 SPACE COSTS (9935-0000)	0	1,093	1,756	1,331	1,331	
OTHER OTHER EXPENSES (OTHER)	0	1,093	1,756	1,331	1,331	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	503,228	524,118	239,500	29,231	29,231	

Department Expense Budget Report

TRAINING (1008912)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	372,505	443,686	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	372,505	443,686	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	25,562	28,023	0	0	0	
9220-0000 RETIREMENT (9220-0000)	19,778	26,621	0	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	703	53,800	0	0	0	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	6,328	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	24,011	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	7,450	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	688	648	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	(19)	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	84,502	109,092	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	91	85	250	85	85	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	9,463	12,000	12,000	12,000	12,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,463	6,300	3,100	6,300	6,300	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	17,224	17,000	20,200	17,000	17,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,247	2,500	1,300	1,300	1,300	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,131	1,500	1,920	1,500	1,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	17	0	50	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	15,074	12,000	17,500	12,000	12,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	48,709	51,385	56,320	50,185	50,185	
9405-0000 FOOD (9405-0000)	1,362	1,500	1,000	1,500	1,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	372	150	100	100	100	

Department Expense Budget Report

TRAINING (1008912)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9415-0000 UTILITIES AND FUEL (9415-0000)	2,064	36,000	44,372	36,000	36,000
9415-0010 ELECTRICITY (9415-0010)	4,634	0	0	0	0
9415-0020 GASOLINE (9415-0020)	19,668	0	0	0	0
9415-0030 NATURAL GAS (9415-0030)	5,576	0	0	0	0
9415-0040 WATER & SEWER (9415-0040)	2,521	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	14,075	13,300	21,300	13,300	13,300
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	4,895	2,000	4,000	2,000	2,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	958	1,000	5,000	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	512	750	650	650	650
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	2,849	3,800	3,800	3,800	3,800
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	(3,706)	2,000	2,000	2,000	2,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	69,108	65,500	65,500	65,500	65,500
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	4,604	4,500	4,500	4,500	4,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	129,490	130,500	152,222	130,350	130,350
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	635,206	734,663	208,542	180,535	180,535

Department Expense Budget Report

PLANNING AND DEVELOPMENT (1008915)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	141,616	145,977	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	141,616	145,977	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	9,436	9,266	0	0	0
9220-0000 RETIREMENT (9220-0000)	8,497	8,759	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	760	16,800	0	0	0
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,320	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	8,197	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	234	192	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	34,444	35,017	0	0	0
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	250	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	200	250	200	200	200
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	110	500	200	500	500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,531	3,200	3,800	3,200	3,200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	556	1,000	500	1,000	1,000
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,500	500	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	0	30	30	30	30
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,645	2,500	2,500	2,500	2,500
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	6,792	7,980	7,730	7,930	7,930
9405-0000 FOOD (9405-0000)	0	50	0	0	0
9415-0000 UTILITIES AND FUEL (9415-0000)	0	1,900	2,100	1,900	1,900
9415-0020 GASOLINE (9415-0020)	1,547	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,470	1,950	1,950	1,950	1,950

Department Expense Budget Report

PLANNING AND DEVELOPMENT (1008915)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	212	100	100	100	100	100
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	545	0	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	500	375	500	500	500
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	37	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	26	200	100	200	200	200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	250	150	250	250	250
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	8,837	4,950	4,775	4,900	4,900	4,900
9935-0000 SPACE COSTS (9935-0000)	4,826	4,861	7,809	5,918	5,918	5,918
OTHER OTHER EXPENSES (OTHER)	4,826	4,861	7,809	5,918	5,918	5,918
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	196,516	198,785	20,314	18,748	18,748	18,748

Department Expense Budget Report

STOP VIOLENCE AGAINST WOMEN (1008918)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	361,745	369,355	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	361,745	369,355	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	24,785	22,921	0	0	0	
9220-0000 RETIREMENT (9220-0000)	21,654	22,161	0	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	1,809	49,920	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	41,499	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	2,145	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	702	575	0	0	0	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(381)	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	92,213	95,577	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	0	2,004	0	2,004	2,004	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	4,339	2,200	2,200	2,200	2,200	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	3,560	3,200	10,000	3,200	3,200	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14	250	250	250	250	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	500	250	250	250	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	59	80	55	55	55	
9365-0000 SPACE RENTALS (9365-0000)	84	0	0	0	0	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,482	5,000	4,000	5,000	5,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	10,538	13,234	16,755	12,959	12,959	
9405-0000 FOOD (9405-0000)	0	100	50	50	50	
9415-0000 UTILITIES AND FUEL (9415-0000)	0	3,400	6,100	3,400	3,400	
9415-0020 GASOLINE (9415-0020)	2,896	0	0	0	0	

Department Expense Budget Report

STOP VIOLENCE AGAINST WOMEN (1008918)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	3,274	3,000	3,000	3,000	3,000	3,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	456	0	0	0	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	351	650	370	650	650	650
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	170	300	200	300	300	300
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	612	450	400	400	400	400
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	7,759	7,900	10,120	7,800	7,800	7,800
9935-0000 SPACE COSTS (9935-0000)	6,424	6,472	10,397	7,879	7,879	7,879
OTHER OTHER EXPENSES (OTHER)	6,424	6,472	10,397	7,879	7,879	7,879
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	478,679	492,538	37,272	28,638	28,638	28,638

Department Expense Budget Report

PATROL DIVISION (1008921)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	6,754,474	8,703,494	15,778,284	15,778,284	16,040,156	
9190-0000 OTHER SALARIES AND WAGES (9190-0000)	0	0	0	(25,000)	(25,000)	
SALARIES SALARY EXPENSES (SALARIES)	6,754,474	8,703,494	15,778,284	15,753,284	16,015,156	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(15,000)	0	(125,000)	(125,000)	
9210-0000 SOCIAL SECURITY (9210-0000)	476,040	555,959	975,703	975,703	993,861	
9220-0000 RETIREMENT (9220-0000)	403,144	522,210	946,697	1,196,697	1,212,409	
9230-0000 HEALTH INSURANCE (9230-0000)	42,679	970,800	2,210,160	2,210,160	2,224,320	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	98,910	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	534,298	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	151,069	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	13,568	11,923	30,813	30,813	31,270	
9240-0000 DENTAL INSURANCE (9240-0000)	247	0	0	0	0	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(5,702)	(70,478)	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	1,714,253	1,975,414	4,163,373	4,288,373	4,336,860	
9305-0000 MEDICAL SERVICES (9305-0000)	3,259	5,000	0	5,000	5,000	
9310-0000 LEGAL SERVICES (9310-0000)	2,284	2,950	2,950	2,950	2,950	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	39,820	60,000	60,000	60,000	60,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	336,655	350,500	365,000	350,500	350,500	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	89,899	230,000	288,650	230,000	230,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	10,094	1,900	1,900	1,900	1,900	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	2,153	1,500	1,000	1,500	1,500	
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	0	250	0	0	0	

Department Expense Budget Report

PATROL DIVISION (1008921)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	7,896	6,900	8,420	6,900	6,900	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	14,752	18,000	23,000	18,000	18,000	
9380-0000 OTHER SERVICES (9380-0000)	9,950	0	0	0	0	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	516,763	677,000	750,920	676,750	676,750	
9405-0000 FOOD (9405-0000)	5,516	1,500	0	1,500	1,500	
9415-0000 UTILITIES AND FUEL (9415-0000)	(39,633)	675,000	725,900	675,000	675,000	
9415-0020 GASOLINE (9415-0020)	619,839	0	0	0	0	
9415-0030 NATURAL GAS (9415-0030)	49	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	430,256	15,000	40,000	15,000	15,000	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	57,714	24,000	50,000	24,000	24,000	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	820	1,200	1,200	1,200	1,200	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	196,527	140,000	275,000	140,000	140,000	
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	11,809	3,000	1,500	3,000	3,000	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	399	2,000	1,000	2,000	2,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	29,168	30,500	60,000	30,500	30,500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	4,164	17,500	13,000	17,500	17,500	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	2,500	0	2,500	2,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,316,628	912,200	1,167,600	912,200	912,200	
9915-0000 LIABILITY CHARGES (9915-0000)	3,044	2,160	3,500	3,500	3,500	
9935-0000 SPACE COSTS (9935-0000)	31,847	30,988	49,780	37,725	37,725	
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	0	3,960	3,000	3,000	3,000	
9950-0000 OTHER (9950-0000)	0	0	2,600	2,600	2,600	

Department Expense Budget Report

PATROL DIVISION (1008921)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
OTHER OTHER EXPENSES (OTHER)	34,891	37,108	58,880	46,825	46,825	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	10,337,009	12,305,215	21,919,057	21,677,432	21,987,791	

Department Expense Budget Report

WARRANTS (1008924)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,877,920	2,077,183	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,877,920	2,077,183	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	138,105	141,262	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	109,244	124,631	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	8,440	277,320	0	0	0	0
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	58,764	0	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	151,097	0	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	14,878	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	3,864	3,468	0	0	0	0
9250-0000 AUTO ALLOWANCE (9250-0000)	129,466	141,600	0	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(161)	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	613,697	688,281	0	0	0	0
9305-0000 MEDICAL SERVICES (9305-0000)	1,058	0	0	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,599	8,100	8,400	8,700	8,700	8,700
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	7,521	8,700	6,550	6,550	6,550	6,550
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	11,670	11,500	16,150	11,500	11,500	11,500
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	549	3,000	3,000	3,000	3,000	3,000
9345-0000 SERVICES RELATED TO CONSTRUCTION (9345-0000)	545	0	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	0	250	250	250	250	250
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	208	500	250	250	250	250
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	25,472	22,000	18,000	22,000	22,000	22,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	10,405	10,000	10,000	10,000	10,000	10,000

Department Expense Budget Report

WARRANTS (1008924)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	66,026	64,050	62,600	62,250	62,250	
9405-0000 FOOD (9405-0000)	189	0	0	0	0	
9415-0000 UTILITIES AND FUEL (9415-0000)	1,233	50,000	74,900	50,000	50,000	
9415-0020 GASOLINE (9415-0020)	62,518	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	5,610	6,000	6,000	6,000	6,000	
9422-0000 PRINT/DUPLICAT/PHOTO GRAPHIC EXPENSES (9422-0000)	676	0	0	0	0	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	207	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	2,187	1,800	1,200	1,800	1,800	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,382	2,000	1,500	2,000	2,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	975	1,500	1,000	1,500	1,500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	811	750	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	75,789	62,050	84,600	61,300	61,300	
9935-0000 SPACE COSTS (9935-0000)	14,393	14,499	23,292	17,651	17,651	
OTHER OTHER EXPENSES (OTHER)	14,393	14,499	23,292	17,651	17,651	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,647,825	2,906,063	170,492	141,201	141,201	

Department Expense Budget Report

DETECTIVES (1008927)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,732,408	1,851,811	0	0	0	
9150-0000 OVERTIME (9150-0000)	2,516	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	1,734,924	1,851,811	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	120,087	119,932	0	0	0	
9220-0000 RETIREMENT (9220-0000)	103,289	111,109	0	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	5,711	182,400	0	0	0	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	24,009	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	121,425	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	17,938	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	2,823	2,380	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	395,281	415,821	0	0	0	
9305-0000 MEDICAL SERVICES (9305-0000)	200	0	0	0	0	
9315-0000 EDUCATIONAL SERVICES (9315-0000)	0	600	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	8,653	11,000	11,950	11,000	11,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	27,706	30,000	28,000	30,000	30,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	38,562	35,000	50,850	35,000	35,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	952	1,500	1,000	1,500	1,500	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,443	1,800	1,500	1,500	1,500	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	9,124	9,500	9,000	9,500	9,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	86,639	89,400	102,300	88,500	88,500	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	248	500	250	250	250	
9415-0000 UTILITIES AND FUEL (9415-0000)	235	80,000	89,500	80,000	80,000	

Department Expense Budget Report

DETECTIVES (1008927)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0020 GASOLINE (9415-0020)	89,669	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	13,512	10,000	10,000	10,000	10,000	10,000
9422-0000 PRINT/DUPLICAT/PHOTO GRAPHIC EXPENSES (9422-0000)	1,352	0	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	250	250	250	250	250
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	6,360	4,200	6,900	4,200	4,200	4,200
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	250	0	250	250	250
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	1,523	1,500	2,000	1,500	1,500	1,500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	438	1,200	750	1,200	1,200	1,200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	100	0	100	100	100
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	113,337	98,000	109,650	97,750	97,750	97,750
9935-0000 SPACE COSTS (9935-0000)	102,749	103,507	166,277	126,010	126,010	126,010
OTHER OTHER EXPENSES (OTHER)	102,749	103,507	166,277	126,010	126,010	126,010
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,432,930	2,558,539	378,227	312,260	312,260	312,260

Department Expense Budget Report

DUI LITTER PICKUP CREW (1008928)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	49,297	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	49,297	0	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	3,458	0	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	2,958	0	0	0	0	0
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	1,798	0	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	895	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	125	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	9,234	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	12,339	0	0	0	0	0
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	171	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	374	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	12,883	0	0	0	0	0
9650-0000 VEHICLES (9650-0000)	41,460	0	0	0	0	0
CAPOUTLAY CAPITAL OUTLAY (CAPOUTLAY)	41,460	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	112,874	0	0	0	0	0

Department Expense Budget Report

SHERIFF PENSION BENEFITS (1008929)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9220-0000 RETIREMENT (9220-0000)	0	0	7,000,000	7,000,000	7,000,000	
FRINGE FRINGE BENEFITS (FRINGE)	0	0	7,000,000	7,000,000	7,000,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	0	7,000,000	7,000,000	7,000,000	

Department Expense Budget Report

FORENSIC SERVICES (1008930)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	409,926	470,177	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	409,926	470,177	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	28,214	28,841	0	0	0	
9220-0000 RETIREMENT (9220-0000)	24,404	28,211	0	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	1,090	65,280	0	0	0	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	14,252	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	31,431	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	4,382	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	864	792	0	0	0	
9240-0000 DENTAL INSURANCE (9240-0000)	7	0	0	0	0	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(8)	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	104,634	123,124	0	0	0	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	3,730	5,000	3,500	5,000	5,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	1,000	1,000	1,000	1,000	1,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	9,484	11,000	15,900	11,000	11,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	2,340	350	350	350	350	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,298	1,500	1,500	1,500	1,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	17,851	18,850	22,250	18,850	18,850	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	132	200	200	200	200	
9415-0000 UTILITIES AND FUEL (9415-0000)	(125)	12,000	13,150	12,000	12,000	
9415-0020 GASOLINE (9415-0020)	12,104	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	12,387	11,500	6,000	11,500	11,500	

Department Expense Budget Report

FORENSIC SERVICES (1008930)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,609	500	1,000	500	500	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	806	1,000	540	1,000	1,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	6,338	2,200	5,000	2,200	2,200	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	(251)	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	33,001	27,400	25,890	27,400	27,400	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	565,412	639,551	48,140	46,250	46,250	

Department Expense Budget Report

JUVENILE DIVISION (1008933)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	153,339	159,233	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	153,339	159,233	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	10,853	10,347	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	9,127	9,554	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	111	16,320	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	10,164	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	245	207	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	30,500	36,428	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	445	1,600	2,000	1,600	1,600	1,600
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,424	2,350	2,900	2,350	2,350	2,350
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	14	50	0	50	50	50
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	16	50	30	30	30	30
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,269	1,750	1,500	1,750	1,750	1,750
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	5,167	5,800	6,430	5,780	5,780	5,780
9415-0000 UTILITIES AND FUEL (9415-0000)	0	5,200	5,200	5,200	5,200	5,200
9415-0020 GASOLINE (9415-0020)	4,609	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	52	250	250	250	250	250
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	741	800	540	800	800	800
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	0	200	0	200	200	200
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	5,402	6,450	5,990	6,450	6,450	6,450
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	194,408	207,911	12,420	12,230	12,230	12,230

Department Expense Budget Report

SPECIAL TEAMS (1008936)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9305-0000 MEDICAL SERVICES (9305-0000)	13,254	12,000	15,000	12,000	12,000
9310-0000 LEGAL SERVICES (9310-0000)	675	1,000	750	1,000	1,000
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	166	250	200	200	200
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	94	0	0	0	0
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	363	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	171	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	2,876	5,000	5,000	5,000	5,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	17,598	18,250	20,950	18,200	18,200
9405-0000 FOOD (9405-0000)	9,495	8,000	8,000	8,000	8,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	69	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	1,573	2,000	1,500	2,000	2,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,944	0	250	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	133	0	300	0	0
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	1,328	0	0	0	0
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	1,687	1,000	1,000	1,000	1,000
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,538	3,200	3,200	3,200	3,200
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	993	2,500	1,500	2,500	2,500
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	18,760	16,700	15,750	16,700	16,700
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	36,358	34,950	36,700	34,900	34,900

Department Expense Budget Report

VICTIM'S RIGHTS (1008937)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9380-0000 OTHER SERVICES (9380-0000)	250	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	250	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	123	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	888	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,011	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,261	0	0	0	0	0

Department Expense Budget Report

BATTERER'S TREATMENT (1008939)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	41,074	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	41,074	0	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	2,812	0	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	2,465	0	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	613	0	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	5,232	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	94	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	11,215	0	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	429	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	429	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	935	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	935	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	53,653	0	0	0	0	0

Department Expense Budget Report

SENIOR CIT. AWARENESS (1008940)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	60	0	0	0	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	360	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	420	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	202	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	202	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	622	0	0	0	0	0

Department Expense Budget Report

NARCOTICS (1008942)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	583,325	763,927	0	0	0	0
9150-0000 OVERTIME (9150-0000)	2,644	0	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	585,969	763,927	0	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	41,175	48,642	0	0	0	0
9220-0000 RETIREMENT (9220-0000)	35,152	45,836	0	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	1,286	90,960	0	0	0	0
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	5,664	0	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	42,749	0	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	5,159	0	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	996	1,077	0	0	0	0
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(977)	0	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	131,204	186,515	0	0	0	0
9305-0000 MEDICAL SERVICES (9305-0000)	535	720	650	650	650	650
9310-0000 LEGAL SERVICES (9310-0000)	900	900	900	900	900	900
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	912	750	750	750	750	750
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	93,503	83,000	93,500	83,000	83,000	83,000
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	32,653	25,000	26,500	25,000	25,000	25,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	26,839	28,800	25,150	28,800	28,800	28,800
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	537	100	100	100	100	100
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	351	500	1,977	500	500	500
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,357	3,900	3,400	3,900	3,900	3,900
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	10,215	9,000	9,000	9,000	9,000	9,000

Department Expense Budget Report

NARCOTICS (1008942)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	167,802	152,670	161,927	152,600	152,600	
9415-0000 UTILITIES AND FUEL (9415-0000)	24,436	130,000	130,000	130,000	130,000	
9415-0010 ELECTRICITY (9415-0010)	9,184	0	0	0	0	
9415-0020 GASOLINE (9415-0020)	115,307	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	11,806	5,400	8,500	5,400	5,400	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	583	1,500	1,500	1,500	1,500	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	20	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	6,405	6,900	10,000	6,900	6,900	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	3,556	2,700	4,000	2,700	2,700	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	4,331	3,500	3,500	3,500	3,500	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	818	4,800	1,500	4,800	4,800	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	176,445	154,800	159,000	154,800	154,800	
9935-0000 SPACE COSTS (9935-0000)	15,831	15,948	25,620	19,415	19,415	
OTHER OTHER EXPENSES (OTHER)	15,831	15,948	25,620	19,415	19,415	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,077,250	1,273,860	346,547	326,815	326,815	

Department Expense Budget Report

INTERNAL AFFAIRS (1008945)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	145,075	147,562	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	145,075	147,562	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	9,986	9,439	0	0	0
9220-0000 RETIREMENT (9220-0000)	8,628	8,854	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	639	20,760	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	7,433	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	10,415	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	241	396	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	37,342	39,449	0	0	0
9310-0000 LEGAL SERVICES (9310-0000)	0	0	150	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,738	800	1,440	800	800
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,469	3,000	4,015	3,000	3,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,958	2,890	3,890	2,890	2,890
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	0	100	0	100	100
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	158	200	125	125	125
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	1,558	3,000	3,000	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	8,880	9,990	12,620	9,915	9,915
9415-0000 UTILITIES AND FUEL (9415-0000)	35	3,000	2,500	3,000	3,000
9415-0020 GASOLINE (9415-0020)	2,523	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	494	1,000	1,000	1,000	1,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	974	400	370	370	370
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	250	350	250	250

Department Expense Budget Report

INTERNAL AFFAIRS (1008945)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	100	0	100	100	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,027	4,750	4,220	4,720	4,720	
9935-0000 SPACE COSTS (9935-0000)	5,544	5,585	8,972	6,800	6,800	
OTHER OTHER EXPENSES (OTHER)	5,544	5,585	8,972	6,800	6,800	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	200,867	207,336	25,812	21,435	21,435	

Department Expense Budget Report

SPECIAL SERVICES (1008948)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	414,776	496,567	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	414,776	496,567	0	0	0	
9210-0000 SOCIAL SECURITY (9210-0000)	28,284	31,303	0	0	0	
9220-0000 RETIREMENT (9220-0000)	24,723	29,794	0	0	0	
9230-0000 HEALTH INSURANCE (9230-0000)	1,413	62,280	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	48,316	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	763	690	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	103,500	124,067	0	0	0	
9310-0000 LEGAL SERVICES (9310-0000)	0	0	50	0	0	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	177	500	575	500	500	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,199	4,750	3,650	4,750	4,750	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	3,518	3,750	4,065	3,750	3,750	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	6,558	6,650	9,750	6,650	6,650	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	20,273	20,000	20,000	20,000	20,000	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	94	0	0	0	0	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	732	2,050	1,600	2,050	2,050	
9365-0000 SPACE RENTALS (9365-0000)	0	200	0	200	200	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	12,701	10,000	10,000	10,000	10,000	
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	5,515	2,500	5,500	2,500	2,500	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	53,766	50,400	55,190	50,400	50,400	
9405-0000 FOOD (9405-0000)	469	1,000	1,000	1,000	1,000	
9415-0000 UTILITIES AND FUEL (9415-0000)	0	19,000	19,000	19,000	19,000	

Department Expense Budget Report

SPECIAL SERVICES (1008948)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9415-0020 GASOLINE (9415-0020)	17,284	0	0	0	0	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	12,257	4,100	4,100	4,100	4,100	
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	506	0	0	0	0	
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	394	0	370	0	0	
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	7,553	13,000	13,000	13,000	13,000	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	1,037	200	1,200	200	200	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	9,714	8,500	10,450	8,500	8,500	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	49,213	45,800	49,120	45,800	45,800	
9935-0000 SPACE COSTS (9935-0000)	19,873	21,951	23,105	22,176	22,176	
OTHER OTHER EXPENSES (OTHER)	19,873	21,951	23,105	22,176	22,176	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	641,128	738,785	127,415	118,376	118,376	

Department Expense Budget Report

DARE DONATIONS (1008951)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	411	0	0	0	0	0
9355-0000 GRANTS DONATIONS SUBSIDIES (9355-0000)	1,800	0	0	0	0	0
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	1,314	0	0	0	0	0
9380-0000 OTHER SERVICES (9380-0000)	155	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	3,680	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	123	0	0	0	0	0
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	200	0	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	44	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	1,169	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	1,536	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	5,216	0	0	0	0	0

Department Expense Budget Report

TEEN ACADEMY - SHERIFF (1008952)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	270	0	0	0	0	0
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	320	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	590	0	0	0	0	0
9405-0000 FOOD (9405-0000)	85	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	185	0	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	10	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	322	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	602	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,192	0	0	0	0	0

Department Expense Budget Report

SEXUAL OFFENDER REGISTRY (1008953)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	605	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	605	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	605	0	0	0	0	0

Department Expense Budget Report

INTEREST EARNED-INMATES (1008954)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	2,404	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	156	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	2,560	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,560	0	0	0	0	0

Department Expense Budget Report

AUXILIARY SERVICES (1008957)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	262,659	340,170	343,370	343,370	343,370
SALARIES SALARY EXPENSES (SALARIES)	262,659	340,170	343,370	343,370	343,370
9210-0000 SOCIAL SECURITY (9210-0000)	17,896	22,604	23,865	23,865	23,865
9220-0000 RETIREMENT (9220-0000)	10,945	20,410	20,602	20,602	20,602
9230-0000 HEALTH INSURANCE (9230-0000)	987	29,160	33,360	33,360	33,360
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	12,094	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	12,345	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	6,820	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	453	344	426	426	426
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	13,354	0	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	74,894	72,518	78,253	78,253	78,253
9305-0000 MEDICAL SERVICES (9305-0000)	220	0	1,760	0	0
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	4,732	5,500	5,500	5,500	5,500
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	1,350	1,350	3,150	1,350	1,350
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	185	250	250	250	250
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	26	50	50	50	50
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	250	0	250	250
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	6,513	7,400	10,710	7,400	7,400
9415-0000 UTILITIES AND FUEL (9415-0000)	611	16,100	16,100	16,100	16,100
9415-0020 GASOLINE (9415-0020)	13,194	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	114	300	300	300	300
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	1,653	300	300	300	300

Department Expense Budget Report

AUXILIARY SERVICES (1008957)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	509	1,100	560	1,100	1,100	
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	100	100	100	100	
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	290	0	50	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	16,372	17,900	17,410	17,900	17,900	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	360,438	437,988	449,743	446,923	446,923	

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	12,682,831	13,550,803	14,621,662	14,621,662	14,889,485	
9110-0090 MEDICAL PERSONNEL (9110-0090)	147,168	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	12,829,999	13,550,803	14,621,662	14,621,662	14,889,485	
9205-0000 EMP ADMIN AND MISCEL CHARGES (9205-0000)	0	(60,000)	0	(150,000)	(150,000)	
9210-0000 SOCIAL SECURITY (9210-0000)	853,777	831,735	866,611	866,611	886,485	
9220-0000 RETIREMENT (9220-0000)	750,746	813,048	877,300	1,127,300	1,143,369	
9230-0000 HEALTH INSURANCE (9230-0000)	79,599	2,019,900	2,490,000	2,490,000	2,490,000	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	339,132	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	1,197,192	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	245,407	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	27,677	22,695	34,928	34,928	34,928	
9290-0000 OTHER BENEFITS ALLOWANCES (9290-0000)	(389)	0	0	0	0	
9290-0010 UNEMPLOYMENT COMPENSATION (9290-0010)	6,711	0	0	0	0	
FRINGE FRINGE BENEFITS (FRINGE)	3,499,852	3,627,378	4,268,839	4,368,839	4,404,782	
9310-0000 LEGAL SERVICES (9310-0000)	524	250	250	250	250	
9320-0000 OTHER PROFESSIONAL SERVICES (9320-0000)	1,504	1,000	1,000	1,000	1,000	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	411,992	475,000	482,200	475,000	475,000	
9330-0000 VEHICLE-RENT/REPAIR/MAINT (9330-0000)	52,004	57,000	57,000	57,000	57,000	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	105,412	105,000	137,550	105,000	105,000	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	5,792	8,600	11,532	8,600	8,600	
9340-0020 EVALUATION AND TESTING (9340-0020)	14	0	0	0	0	
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	67,297	70,000	84,000	70,000	70,000	

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	98,460	232,000	230,000	232,000	232,000
9365-0000 SPACE RENTALS (9365-0000)	667	0	0	0	0
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	39,275	35,000	45,000	35,000	35,000
9375-0000 TRANSPORTATION OF NON EMPLOYEE (9375-0000)	633	0	0	0	0
9380-0000 OTHER SERVICES (9380-0000)	34,269	30,000	36,000	30,000	30,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	817,843	1,013,850	1,084,532	1,013,850	1,013,850
9405-0000 FOOD (9405-0000)	1,818,202	1,700,000	1,875,000	1,700,000	1,700,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	434,491	400,000	400,000	400,000	400,000
9415-0000 UTILITIES AND FUEL (9415-0000)	211,996	900,000	1,170,727	900,000	1,150,000
9415-0010 ELECTRICITY (9415-0010)	528,162	0	0	0	0
9415-0020 GASOLINE (9415-0020)	117,652	0	0	0	0
9415-0030 NATURAL GAS (9415-0030)	19	0	0	0	0
9415-0040 WATER & SEWER (9415-0040)	46,396	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	157,134	131,050	200,000	131,050	131,050
9422-0000 PRINT/DUPLICAT/PHOTO GRAPHIC EXPENSES (9422-0000)	1,782	0	0	0	0
9425-0000 CONTROLLABLE FURNITURE AND EQUIPMENT (9425-0000)	12,890	0	0	0	0
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	20,731	25,000	54,000	25,000	25,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	339,397	245,000	455,000	245,000	245,000
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	13,412	15,250	13,500	15,250	15,250
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	1,051	12,500	6,000	12,500	12,500
9445-0010 T & I CONSTRUCTION MATERIALS (9445-0010)	3,472	0	0	0	0
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	17,397	8,750	15,500	8,750	8,750

Department Expense Budget Report

CORRECTIONAL FACILITY (1008960)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	98,271	58,000	58,000	58,000	58,000	58,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	208,708	235,000	245,000	235,000	235,000	235,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	4,031,164	3,730,550	4,492,727	3,730,550	3,980,550	3,980,550
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	327,000	366,300	411,500	309,400	309,400	309,400
9915-0000 LIABILITY CHARGES (9915-0000)	435,683	484,400	221,600	166,600	166,600	166,600
9935-0000 SPACE COSTS (9935-0000)	522,552	526,406	845,636	640,847	640,847	640,847
9905-0000 INSURANCE RELATED EXPENSES (9905-0000)	17,158	27,600	23,000	23,000	23,000	23,000
9950-0000 OTHER (9950-0000)	0	180	0	0	0	0
OTHER OTHER EXPENSES (OTHER)	1,302,393	1,404,886	1,501,736	1,139,847	1,139,847	1,139,847
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	22,481,251	23,327,467	25,969,496	24,874,748	25,428,514	25,428,514

Department Expense Budget Report

TEMP DETENTION FACILITY (1008963)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	1,215,255	1,351,461	0	0	0
9120-0000 PART TIME SEASONAL OCCASIONAL (9120-0000)	122	0	0	0	0
SALARIES SALARY EXPENSES (SALARIES)	1,215,377	1,351,461	0	0	0
9210-0000 SOCIAL SECURITY (9210-0000)	81,076	81,012	0	0	0
9220-0000 RETIREMENT (9220-0000)	72,917	81,088	0	0	0
9230-0000 HEALTH INSURANCE (9230-0000)	8,314	269,400	0	0	0
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	46,242	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	108,573	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	59,635	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	2,802	2,390	0	0	0
FRINGE FRINGE BENEFITS (FRINGE)	379,559	433,890	0	0	0
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	4,978	5,000	3,100	5,000	5,000
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	8,616	11,000	7,700	11,000	11,000
9350-0000 SERVICES-MAINT OF BLDG & GROUNDS (9350-0000)	1,497	4,000	960	3,000	3,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	15,092	20,000	11,760	19,000	19,000
9415-0000 UTILITIES AND FUEL (9415-0000)	7,982	36,510	40,200	36,510	36,510
9415-0010 ELECTRICITY (9415-0010)	14,343	0	0	0	0
9415-0020 GASOLINE (9415-0020)	3,206	0	0	0	0
9415-0040 WATER & SEWER (9415-0040)	6,248	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	6,135	3,400	3,400	3,400	3,400
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	543	1,000	1,000	1,000	1,000
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	577	1,500	1,500	1,500	1,500

Department Expense Budget Report

TEMP DETENTION FACILITY (1008963)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9440-0000 VEHICLES-REPAIR/MAINT/SUPPLIES (9440-0000)	0	570	570	570	570	570
9445-0000 CONSTRUCTION HEAVY MAINTENANCE (9445-0000)	0	2,500	1,500	2,000	2,000	2,000
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	289	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	39,322	45,480	48,170	44,980	44,980	44,980
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	7,600	1,500	1,700	1,200	1,200	1,200
9915-0000 LIABILITY CHARGES (9915-0000)	10,000	1,900	900	700	700	700
OTHER OTHER EXPENSES (OTHER)	17,600	3,400	2,600	1,900	1,900	1,900
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	1,666,950	1,854,231	62,530	65,880	65,880	65,880

Department Expense Budget Report

EXPLORER POST (1008965)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	36	0	0	0	0	
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	22	0	0	0	0	
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	58	0	0	0	0	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	58	0	0	0	0	

Department Expense Budget Report

WAL-MART FOUNDATION (1008966)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9405-0000 FOOD (9405-0000)	122	0	0	0	0	0
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	9,588	0	0	0	0	0
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	511	0	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	10,221	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	10,221	0	0	0	0	0

Department Expense Budget Report

HELEN R MCNABB INTERCH (1008967)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	294,798	0	0	0	0	0
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	294,798	0	0	0	0	0
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	294,798	0	0	0	0	0

Department Expense Budget Report

JAIL COMMISARY (1008969)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total			
9110-0000 FULL TIME REGULAR PAY (9110-0000)	141,420	153,143	154,818	157,846	157,846
SALARIES SALARY EXPENSES (SALARIES)	141,420	153,143	154,818	157,846	157,846
9210-0000 SOCIAL SECURITY (9210-0000)	9,808	9,920	10,782	11,007	11,007
9220-0000 RETIREMENT (9220-0000)	8,485	9,189	9,289	9,471	9,471
9230-0000 HEALTH INSURANCE (9230-0000)	710	23,760	9,120	9,120	9,120
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	3,347	0	0	0	0
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	9,481	0	0	0	0
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	5,571	0	0	0	0
9235-0000 LIFE INSURANCE (9235-0000)	330	292	392	392	392
FRINGE FRINGE BENEFITS (FRINGE)	37,731	43,161	29,583	29,990	29,990
9405-0000 FOOD (9405-0000)	137,177	165,000	175,000	165,000	165,000
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	24,827	45,000	30,000	45,000	45,000
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	13,879	15,000	25,000	15,000	15,000
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	0	1,500	1,000	1,500	1,500
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	0	250	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	15,996	21,000	30,000	21,000	21,000
9465-0000 OTHER MATERIALS AND SUPPLIES (9465-0000)	0	20,000	5,000	20,000	20,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	191,879	267,750	266,000	267,500	267,500
9940-0000 TRANSFERS (9940-0000)	0	45,000	0	0	0
9950-0000 OTHER (9950-0000)	39,771	0	50,000	50,000	50,000
OTHER OTHER EXPENSES (OTHER)	39,771	45,000	50,000	50,000	50,000
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	410,801	509,054	500,401	505,336	505,336

Department Expense Budget Report

MEDICAL EXAMINER (1008972)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9110-0000 FULL TIME REGULAR PAY (9110-0000)	207,143	209,159	235,957	238,957	240,957	
9150-0000 OVERTIME (9150-0000)	17,455	0	0	0	0	
SALARIES SALARY EXPENSES (SALARIES)	224,598	209,159	235,957	238,957	240,957	
9210-0000 SOCIAL SECURITY (9210-0000)	15,761	13,844	15,764	15,987	16,135	
9220-0000 RETIREMENT (9220-0000)	9,651	7,966	11,104	11,284	11,404	
9230-0000 HEALTH INSURANCE (9230-0000)	1,056	20,760	37,920	37,920	37,920	
9230-0010 EMPLOYEE MEDICAL CARITEN PPO (9230-0010)	7,090	0	0	0	0	
9230-0020 EMPLOYEE MEDICAL CARITEN POS (9230-0020)	3,371	0	0	0	0	
9230-0030 EMPLOYEE MEDICAL CIGNA HMO (9230-0030)	12,290	0	0	0	0	
9235-0000 LIFE INSURANCE (9235-0000)	283	188	414	414	414	
FRINGE FRINGE BENEFITS (FRINGE)	49,503	42,758	65,202	65,605	65,873	
9305-0000 MEDICAL SERVICES (9305-0000)	21,690	29,000	29,000	29,000	29,000	
9310-0000 LEGAL SERVICES (9310-0000)	0	100	100	100	100	
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	1,497	4,843	4,900	4,843	4,843	
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	2,011	1,800	4,000	1,800	1,800	
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	1,627	3,300	3,300	3,300	3,300	
9360-0000 CONTRACT WITH OTHER AGENCIES (9360-0000)	351,768	389,797	424,603	424,603	424,603	
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	0	1,780	1,780	1,780	1,780	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	378,593	430,620	467,683	465,426	465,426	
9410-0000 DRUGS MEDICAL HYGIENE SUPPLIES (9410-0000)	628	8,000	8,000	8,000	8,000	
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	7,446	9,400	12,000	9,400	9,400	
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	1,744	0	0	0	0	

Department Expense Budget Report

MEDICAL EXAMINER (1008972)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9455-0000 SAFETY AND LAW ENFORCEMENT SUPPLIES (9455-0000)	322	0	0	0	0	0
9460-0000 OTHER MATERIALS FOR DAILY OPERATIONS (9460-0000)	473	800	0	0	0	0
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	10,612	18,200	20,000	17,400	17,400	17,400
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	0	100	200	100	100	100
9915-0000 LIABILITY CHARGES (9915-0000)	0	200	100	100	100	100
OTHER OTHER EXPENSES (OTHER)	0	300	300	200	200	200
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	663,306	701,037	789,142	787,588	789,856	789,856

Department Expense Budget Report

COUNTY TRUSTEE'S OFFICE (1009710)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	0	50	50	50	50	50
9325-0000 EQUIPMENT-RENT/REPAIR/MAINT (9325-0000)	37,550	68,250	68,250	68,250	68,250	68,250
9335-0000 COMMUNICATIONS AND IT RELATED (9335-0000)	46,736	45,125	50,125	45,125	45,125	45,125
9340-0000 OTHER SERVICES RELATED TO DAILY (9340-0000)	36,679	50,000	50,000	50,000	50,000	50,000
9370-0000 EMPLOYEE TRAVEL EDUCATIONAL TRAINING (9370-0000)	8,680	14,000	14,000	14,000	14,000	14,000
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	129,645	177,425	182,425	177,425	177,425	177,425
9420-0000 OFFICE SUPPLIES MINOR EQUIPMENT (9420-0000)	196,423	150,000	180,000	150,000	150,000	150,000
9430-0000 EQUIPMENT-REPAIR/MAINT/SUPPLIES (9430-0000)	0	100	100	100	100	100
9435-0000 GROUNDS/BLDGS-REPAIR/MAINT/SUPPLIES (9435-0000)	0	1,500	1,500	1,500	1,500	1,500
9450-0000 EDUCATIONAL MATERIALS (9450-0000)	2,062	2,000	5,000	2,000	2,000	2,000
MATERIALS SUPPLIES/MATERIALS/EQUIP (MATERIALS)	198,485	153,600	186,600	153,600	153,600	153,600
9910-0000 WORKERS COMPENSATION CHARGES (9910-0000)	5,000	6,900	7,800	5,800	5,800	5,800
9915-0000 LIABILITY CHARGES (9915-0000)	6,700	9,200	4,200	3,200	3,200	3,200
9935-0000 SPACE COSTS (9935-0000)	64,529	85,000	104,500	80,280	80,280	80,280
9950-0000 OTHER (9950-0000)	15,135	9,500	19,500	19,500	19,500	19,500
OTHER OTHER EXPENSES (OTHER)	91,364	110,600	136,000	108,780	108,780	108,780
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	419,494	441,625	505,025	439,805	439,805	439,805

Department Expense Budget Report

PROPERTY SALE (1009720)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9310-0000 LEGAL SERVICES (9310-0000)	0	25,000	300,000	25,000	25,000	
SERVICES SERVICE AND CONTRACT EXP (SERVICES)	0	25,000	300,000	25,000	25,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	0	25,000	300,000	25,000	25,000	

Department Expense Budget Report

GENERAL FUNDWIDE (100)

	FY06		FY07		FY08	
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget	
	Total	Total				
9925-0000 COMMISSION (9925-0000)	2,424,171	0	2,750,000	2,800,000	2,800,000	
OTHER OTHER EXPENSES (OTHER)	2,424,171	0	2,750,000	2,800,000	2,800,000	
EXPENSES EXPENDITURE ACCOUNTS (EXPENSES)	2,424,171	0	2,750,000	2,800,000	2,800,000	