GENERAL FUND

Org & Org Description / Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
		And 2008		FY 2009			FY 2010				
4110 - COUNTY CONVENTION											
7010	SALARIES & WAGES										
	7010 Totals:	180,644	183,075	181,170	200,462	200,462	202,639	205,276	205,276	203,265	203,265
7100	SOCIAL SECURITY										
	7100 Totals:	13,276	13,000	13,115	14,198	14,198	14,451	14,653	14,653	14,615	14,615
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	48	72	80	80	80	80	81	81	81	81
	HEALTH AND ACCIDENT										
	7120 Totals:	13,608	21,296	20,217	22,951	22,951	24,443	23,230	23,230	23,230	23,230
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	10,675	14,121	14,099	14,683	14,683	14,852	15,059	15,059	15,059	15,059
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	740	740	739	740	740	740	740	740	740	740
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,075	1,159	1,084	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7200	LEGAL EXPENSES										
	7200 Totals:	12,871	7,750	10,792	30,000	30,000	30,000	14,000	20,000	20,000	20,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	1,180	949	2,068	2,500	2,500	2,500	2,000	2,500	2,500	2,500
7350	PRINTING & BINDING										
	7350 Totals:	2,515	3,338	4,664	6,000	6,000	6,000	5,000	5,000	5,000	5,000
7360	OFFICE SUPPLIES										
	7360 Totals:	1,263	1,362	1,162	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7370	DUES & PERIODICALS										
	7370 Totals:	1,320	754	1,260	1,400	1,400	1,400	1,400	1,400	1,400	1,400
7380	POSTAGE										
	7380 Totals:	1,799	1,666	855	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7670	ADVERTISING										
	7670 Totals:	224	259	132	600	600	400	400	400	400	400
7680	TELEPHONE										
	7680 Totals:	1,972	3,299	2,088	2,100	2,100	2,100	2,100	2,100	2,100	2,100
7700	TRAVEL - IN STATE										
	7700 Totals:	22,771	28,336	31,406	35,000	35,000	35,000	35,000	35,000	41,000	41,000

GENERAL FUND		And 2008		FY 2009			FY 2010			
Org & Org Description / **Line Code & Description**	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,090	1,187	0	1,200	1,200	1,200	600	600	1,200	1,200
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	780	807	1,062	1,084	1,084	1,100	1,100	1,100	1,100	1,100
7970 NEW EQUIPMENT										
7970 Totals:	4,453	921	791	800	800	800	800	800	800	800
4110 Totals	**272,303**	**284,092.26**	**286,784.51**	**338,798**	**338,798**	**342,705**	**326,439**	**332,939**	**337,490**	**337,490**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4123 - COUNTY ATTORNEY											
7010	SALARIES & WAGES										
	7010 Totals:	2,091,015	2,256,482	2,250,612	2,643,930	2,643,930	2,705,301	2,737,859	2,680,569	2,679,409	2,679,409
7011	OVERTIME										
	7011 Totals:	1,763	1,063	230	4,000	4,000	2,500	1,000	1,000	1,000	1,000
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	80,000	83,000	79,808	83,000	83,000	83,000	83,000	83,000	83,000	83,000
7100	SOCIAL SECURITY										
	7100 Totals:	157,673	169,284	169,655	190,199	190,199	204,116	206,489	202,106	201,970	201,970
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	540	826	882	882	882	882	885	885	885	885
7120	HEALTH AND ACCIDENT										
	7120 Totals:	328,928	344,850	329,930	383,970	383,970	213,921	216,535	216,535	397,548	397,548
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	134,255	186,673	182,598	211,276	211,276	221,175	223,789	223,789	230,988	223,734
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	11,446	20,129	6,926	24,264	14,264	24,264	18,264	18,264	18,264	18,264
7170	EDUCATION & CONFERENCE										
	7170 Totals:	5,282	7,197	7,077	7,250	7,250	7,250	6,250	6,250	6,250	6,250
7200	LEGAL EXPENSES										
	7200 Totals:	1,224	0	753	5,000	5,000	4,000	1	1	1	1
7230	CONSULTING EXPENSE										
	7230 Totals:	23,312	29,842	38,592	100,000	100,000	50,000	45,000	45,000	45,000	45,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	25,617	22,838	24,455	28,500	28,500	28,500	27,500	27,500	27,500	27,500
7350	PRINTING & BINDING										
	7350 Totals:	16,974	17,609	18,986	19,000	19,000	19,000	19,000	19,000	19,000	19,000
7360	OFFICE SUPPLIES										
	7360 Totals:	7,000	6,999	6,549	7,500	7,500	7,500	7,500	7,500	7,500	7,500
7370	DUES & PERIODICALS										
	7370 Totals:	19,189	20,640	20,317	21,000	21,000	21,000	21,000	21,000	21,000	21,000
7380	POSTAGE										

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
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	7380 Totals:	10,950	11,250	10,753	12,350	12,350	12,500	12,500	12,500	12,500	12,500
7411	EXTRADITION EXPENSE										
	7411 Totals:	46,985	32,395	18,864	50,000	50,000	40,000	30,000	30,000	30,000	30,000
7680	TELEPHONE										
	7680 Totals:	27,401	28,684	18,991	19,000	19,000	19,000	19,000	19,000	19,000	19,000
7700	TRAVEL - IN STATE										
	7700 Totals:	11,388	11,998	11,867	14,750	14,750	14,750	14,750	14,750	14,750	14,750
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	4,748	5,436	2,916	5,500	5,500	4,000	2,000	2,000	2,000	2,000
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	6,334	9,485	9,435	9,960	9,960	9,960	9,960	9,960	9,960	9,960
7960	BUILDINGS										
	7960 Totals:	0	0	0	1	1	1	1	1	1	1
7970	NEW EQUIPMENT										
	7970 Totals:	7,007	45,399	1,209	1,356	1,356	500	500	500	500	500
	4123 Totals	3,019,031	3,312,079.52	3,211,401.06	3,842,688	3,832,688	3,693,120	3,702,783	3,641,110	3,828,026	3,820,772

GENERAL FUND

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		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4125 COUNTY ATTORNEY - REENTRY PROG											
7010	SALARIES & WAGES										
	7010 Totals:	0	118,312	227,286	239,957	239,957	247,957	251,448	251,107	248,727	248,727
7100	SOCIAL SECURITY										
	7100 Totals:	0	8,428	16,934	17,718	17,718	17,701	17,967	18,067	18,067	18,067
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	0	96	108	108	108	108	109	109	109	109
7120	HEALTH AND ACCIDENT										
	7120 Totals:	0	6,809	22,573	48,203	48,203	51,336	51,336	51,336	51,336	51,336
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	0	5,946	12,983	13,544	13,544	13,719	13,902	13,873	13,873	13,873
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	0	114	1,519	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7170	EDUCATION & CONFERENCE										
	7170 Totals:	0	2,805	3,633	9,500	9,500	5,000	5,000	5,000	5,000	5,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	33,075	128,548	173,000	173,000	174,000	174,000	174,000	174,000	174,000
7360	OFFICE SUPPLIES										
	7360 Totals:	0	2,054	1,309	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7590	MEDICAL DENTAL MALE										
	7590 Totals:	0	0	1,806	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7680	TELEPHONE										
	7680 Totals:	0	0	1,620	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7700	TRAVEL - IN STATE										
	7700 Totals:	0	1,950	5,498	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7960	BUILDINGS										
	7960 Totals:	0	0	0	1	1	1	1	1	1	1
7970	NEW EQUIPMENT										
	7970 Totals:	0	10,960	0	1	1	500	500	500	500	500
	4125 Totals	**0**	**190,549.85**	**423,815.46**	**525,332**	**525,332**	**533,622**	**537,563**	**537,293**	**534,913**	**534,913**

GENERAL FUND Org & Org Description Line Code & Description		And 2008 Expend FY2007	 Expend FY2008	FY 2009 FY 2009 Exp to Date	 FY 2009 Original Budget	 FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	 FY 2010 Comm Approved	 FY 2010 Budget Comm	 FY 2010 Exec. Comm	 FY 2010 Delegation Approved
4130 - COUNTY COMMISSIONERS											
7020	**ELECTED OFFICIALS WAGES**										
	7020 Totals:	48,816	49,956	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
7100	**SOCIAL SECURITY**										
	7100 Totals:	3,115	3,134	3,357	3,619	3,619	3,342	3,342	3,342	3,342	3,342
7140	**INSURANCE WORK COMP/LIAB**										
	7140 Totals:	0	0	0	1	1	1	1	1	1	1
7170	**EDUCATION & CONFERENCE**										
	7170 Totals:	2,834	3,483	3,492	3,600	3,600	3,600	3,600	3,600	3,600	3,600
7175	**RECRUITMENT & RETENTION**										
	7175 Totals:	19,595	29,870	26,855	30,000	30,000	30,000	29,000	29,000	30,000	30,000
7200	**LEGAL EXPENSES**										
	7200 Totals:	999	0	0	1	1	5,000	1	1	1	1
7230	**CONSULTING EXPENSE**										
	7230 Totals:	22,812	31,740	18,696	30,000	30,000	30,000	19,638	19,638	19,638	19,638
7289	**5% INCENTIVE FUNDS**										
	7289 Totals:	89	241	199	350	350	350	350	350	350	350
7350	**PRINTING & BINDING**										
	7350 Totals:	494	473	155	500	500	500	500	500	500	500
7370	**DUES & PERIODICALS**										
	7370 Totals:	252	882	933	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7371	**COUNTY ASSESSMENT NHAC**										
	7371 Totals:	8,794	13,610	13,610	13,610	13,610	13,610	13,610	13,610	13,610	13,610
7380	**POSTAGE**										
	7380 Totals:	103	24	0	350	350	350	350	350	350	350
7390	**OTHER SUPPLIES**										
	7390 Totals:	319	240	219	400	400	400	400	400	400	400
7680	**TELEPHONE**										
	7680 Totals:	2,712	2,351	1,197	1,200	1,200	1,800	1,200	1,200	1,200	1,200
7701	**TRAVEL DISTRICT 1**										
	7701 Totals:	693	1,449	915	1,780	1,780	1,780	1,500	1,500	1,250	1,250
7702	**TRAVEL DISTRICT 2**										

GENERAL FUND		And 2008		FY 2009			FY 2010			
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7702 Totals:	2,301	788	1,144	4,280	4,280	4,280	4,000	4,000	3,000	3,000
7703 TRAVEL DISTRICT 3										
7703 Totals:	3,880	4,173	4,137	4,680	4,680	4,680	4,500	4,500	4,000	4,000
7710 TRAVEL - OUT OF STATE										
7710 Totals:	1,686	3,547	3,209	3,600	3,600	3,600	1,800	1,800	1,800	1,800
4130 Totals	**119,492**	**145,961.60**	**127,618.04**	**148,971**	**148,971**	**154,293**	**134,792**	**134,792**	**134,042**	**134,042**

GENERAL FUND Org & Org Description Line Code & Description	And 2008		FY 2009			FY 2010				
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4145 - SPECIAL PROJECTS										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	60,000	63,000	68,000	68,000	68,000	72,000	69300	72,000	75,000	75,000
4145 Totals	**60,000**	**63,000.00**	**68,000.00**	**68,000**	**68,000**	**72,000**	**69300**	**72,000**	**75,000**	**75,000**

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Org & Org Description / Line Code & Description		And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4150 - BUSINESS OFFICE											
7010	SALARIES & WAGES										
	7010 Totals:	281,623	273,244	289,423	298,197	303,197	286,661	293,064	293,064	290,269	290,269
7011	OVERTIME										
	7011 Totals:	370	141	0	1,000	450	500	250	250	250	250
7013	OUTSIDE WAGES										
	7013 Totals:	0	0	0	500	500	1	1	1	1	1
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	3,552	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625
7100	SOCIAL SECURITY										
	7100 Totals:	19,407	19,137	20,671	21,300	21,600	20,261	20,732	20,732	20,517	20,517
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	60	90	646	96	646	96	97	97	97	97
7120	HEALTH AND ACCIDENT										
	7120 Totals:	60,938	57,790	54,933	65,500	65,500	69,750	67,978	67,978	67,978	67,978
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	19,055	22,393	19,390	26,779	21,479	19,087	19,482	19,482	19,238	19,238
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	3,109	2,704	2,555	3,164	3,164	3,164	3,164	3,164	3,164	3,164
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,000	619	1,490	2,000	2,000	2,000	1,750	1,750	1,750	1,750
7210	AUDIT EXPENSES										
	7210 Totals:	13,137	13,779	14,646	16,000	16,000	30,000	28,000	28,000	15,232	15,232
7230	CONSULTING EXPENSE										
	7230 Totals:	12,000	23,135	9,000	17,000	17,000	18,000	17,000	17,000	17,000	17,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	703	78	0	500	500	1	1	1	1	1
7350	PRINTING & BINDING										
	7350 Totals:	5,478	4,036	4,256	4,700	4,700	5,000	5,000	5,000	5,000	5,000
7360	OFFICE SUPPLIES										
	7360 Totals:	1,600	1,020	1,410	1,600	1,600	1,600	1,600	1,600	1,600	1,600
7370	DUES & PERIODICALS										

GENERAL FUND

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	7370 Totals:	150	157	157	400	400	400	400	400	400	400
7380	POSTAGE										
	7380 Totals:	5,444	7,591	6,155	7,750	7,750	7,750	7,750	7,750	7,750	7,750
7680	TELEPHONE										
	7680 Totals:	5,128	4,499	2,961	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7700	TRAVEL - IN STATE										
	7700 Totals:	321	681	961	975	975	1,100	1,000	1,000	1,000	1,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	52	116	0	200	200	200	100	100	100	100
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	1,316	1,358	1,346	2,000	2,000	2,500	2,500	2,500	2,500	2,500
7880	EQUIPMENT RENTAL										
	7880 Totals:	3,414	2,009	341	4,000	4,000	2,250	2,250	2,250	2,250	2,250
7970	NEW EQUIPMENT										
	7970 Totals:	5,229	575	0	2,000	2,000	2,000	1,000	1,000	1,000	1,000
	4150 Totals	**444,085**	**438,776.81**	**433,964.88**	**482,286**	**482,286**	**478,946**	**479,744**	**479,744**	**463,722**	**463,722**

GENERAL FUND

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		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4151 - COMPUTER INFORMATION SYSTEMS											
7010	SALARIES & WAGES										
	7010 Totals:	137,031	165,985	176,388	185,600	185,600	187,101	190,648	190,648	188,806	188,806
7011	OVERTIME										
	7011 Totals:	0	216	494	500	500	500	500	500	500	500
7013	OUTSIDE WAGES										
	7013 Totals:	0	0	0	1	1	1	1	1	1	1
7100	SOCIAL SECURITY										
	7100 Totals:	9,713	11,756	12,639	13,288	13,288	13,424	13,695	13,695	13,554	13,554
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	36	54	58	58	58	58	59	59	59	59
7120	HEALTH AND ACCIDENT										
	7120 Totals:	28,076	36,609	38,996	47,000	47,000	50,055	48,955	48,955	48,955	48,955
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	8,377	14,297	15,460	16,266	16,266	16,397	16,707	16,707	16,546	16,546
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	1,254	1,249	1,244	1,254	1,254	1,254	1,254	1,254	1,254	1,254
7170	EDUCATION & CONFERENCE										
	7170 Totals:	3,500	4,998	0	3,500	3,500	3,500	3,000	3,000	3,000	3,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	3,579	7,894	9,372	10,500	10,500	10,000	35,000	10,000	10,000	10,000
7291	DATA PROCESSING										
	7291 Totals:	73,638	97,177	88,303	173,600	173,600	194,800	194,800	186,800	186,800	186,800
7296	NEW SOFTWARE										
	7296 Totals:	11,054	20,378	3,770	10,450	10,450	74,850	10,000	10,000	10,000	10,000
7370	DUES & PERIODICALS										
	7370 Totals:	146	0	495	500	500	400	400	400	400	400
7380	POSTAGE										
	7380 Totals:	0	0	0	0	0	1,000	500	500	500	500
7390	OTHER SUPPLIES										
	7390 Totals:	1,226	1,417	1,105	1,300	1,300	1,200	1,200	1,200	1,200	1,200
7680	TELEPHONE										

	...And 2008		FY 2009			FY 2010				
GENERAL FUND **Org & Org Description** **Line Code & Description**	**Expend FY2007**	**Expend FY2008**	**FY 2009 Exp to Date**	**FY 2009 Original Budget**	**FY 2009 Amended Budget**	**FY 2010 Budget Request**	**FY 2010 Comm Approved**	**FY 2010 Budget Comm**	**FY 2010 Exec. Comm**	**FY 2010 Delegation Approved**
7680 Totals:	3,881	3,724	3,240	3,300	3,300	3,300	3,300	3,300	3,300	3,300
7681 NETWORK LINES										
7681 Totals:	41,359	41,634	33,855	39,500	39,500	33,000	33,000	33,000	33,000	33,000
7682 INTERNET										
7682 Totals:	6,973	8,227	6,485	10,940	10,940	12,730	16,330	16,330	16,330	16,330
7700 TRAVEL - IN STATE										
7700 Totals:	711	1,433	1,467	2,000	2,000	3,000	2,881	2,881	2,881	2,881
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	500	500	500	250	250	250	250
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	21,626	24,185	20,474	25,000	25,000	27,000	25,000	25,000	25,000	25,000
7830 TRASH DISPOSAL										
7830 Totals:	1,575	0	0	1,000	1,000	900	500	500	500	500
7880 EQUIPMENT RENTAL										
7880 Totals:	21,476	10,738	0	1	1	1	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	49,551	391,048	46,374	52,620	52,620	60,530	38,880	38,880	38,880	38,880
4151 Totals	**424,781**	**843,016.60**	**460,218.34**	**598,678**	**598,678**	**727,101**	**636,861**	**603,861**	**601,717**	**601,717**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4155 - HUMAN RESOURCES											
7010	SALARIES & WAGES										
	7010 Totals:	90,927	97,260	95,977	100,611	100,611	100,945	103,417	103,417	102,429	102,429
7011	OVERTIME										
	7011 Totals:	0	0	0	750	750	750	750	750	750	750
7100	SOCIAL SECURITY										
	7100 Totals:	6,523	6,921	6,960	7,267	7,267	7,382	7,571	7,571	7,495	7,495
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	24	36	40	40	40	40	41	41	41	41
7120	HEALTH AND ACCIDENT										
	7120 Totals:	13,072	12,409	11,738	21,840	21,840	23,260	22,760	22,760	22,760	22,760
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	6,152	8,439	8,388	8,859	8,859	8,889	9,105	9,105	9,019	9,019
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	760	686	657	932	932	932	932	932	932	932
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,480	779	1,181	1,200	1,200	1,600	1,600	1,600	1,600	1,600
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	0	0	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	45	90	120	150	150	150	150	150	150	150
7350	PRINTING & BINDING										
	7350 Totals:	1,913	1,593	930	3,015	3,015	3,328	3,328	3,015	3,015	3,015
7360	OFFICE SUPPLIES										
	7360 Totals:	758	832	800	800	800	900	900	900	900	900
7370	DUES & PERIODICALS										
	7370 Totals:	833	760	313	750	750	760	760	760	760	760
7380	POSTAGE										
	7380 Totals:	667	595	448	850	850	1,000	1,000	1,000	1,000	1,000
7670	ADVERTISING										
	7670 Totals:	28,178	26,053	11,568	27,300	27,300	21,000	19,529	16,000	12,800	12,800
7680	TELEPHONE										

		And 2008		FY 2009			FY 2010				
GENERAL FUND Org & Org Description Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
	7680 Totals:	1,491	1,760	999	1,000	1,000	2,000	2,000	2,000	2,000	2,000
7700	TRAVEL - IN STATE										
	7700 Totals:	306	410	365	500	500	830	830	830	830	830
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	0	0	0	1	1	1	1	1	1	1
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	0	0	0	250	250	350	350	350	350	350
7970	NEW EQUIPMENT										
	7970 Totals:	0	0	1,848	1,850	1,850	500	500	500	500	500
	4155 Totals	**153,128**	**158,623.86**	**142,331.13**	**177,965**	**177,965**	**174,618**	**175,525**	**171,683**	**167,333**	**167,333**

GENERAL FUND

Org & Org Description

Line Code & Description

	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4192 - MEDICAL REFEREE										
7250 PHYSICIANS SERVICES										
7250 Totals:	73,052	88,194	64,969	90,000	90,000	90,000	85000	85,000	85,000	85,000
4192 Totals	**73,052**	**88,193.82**	**64,969.39**	**90,000**	**90,000**	**90,000**	**85000**	**85,000**	**85,000**	**85,000**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4193 - REGISTRY OF DEEDS											
7010	**SALARIES & WAGES**										
	7010 Totals:	768,074	768,869	737,499	802,374	798,624	809,582	859,968	809,998	745,421	745,421
7011	**OVERTIME**										
	7011 Totals:	0	0	0	0	0	1	1	1	1	1
7020	**ELECTED OFFICIALS WAGES**										
	7020 Totals:	54,550	56,100	52,352	56,100	56,100	57,650	56,100	56,100	56,100	56,100
7100	**SOCIAL SECURITY**										
	7100 Totals:	58,365	58,362	57,934	63,981	63,981	60,906	67,197	63,182	58,241	58,241
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	276	342	396	396	396	342	397	397	397	397
7120	**HEALTH AND ACCIDENT**										
	7120 Totals:	177,915	167,045	150,492	166,250	166,250	177,056	173,056	173,056	173,056	173,056
7130	**RETIREMENT CONTRIBUTIONS**										
	7130 Totals:	53,792	70,361	68,716	76,287	76,287	72,110	79,265	71,721	68,637	68,637
7140	**INSURANCE WORK COMP/LIAB**										
	7140 Totals:	4,877	4,181	3,318	9,291	9,291	9,291	9,291	9,291	9,291	9,291
7170	**EDUCATION & CONFERENCE**										
	7170 Totals:	744	1,020	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7290	**OTHER FEES AND OUTSIDE**										
	7290 Totals:	3,238	1,564	1,938	2,000	2,000	2,200	2,200	2,200	2,200	2,200
7293	**INDEX**										
	7293 Totals:	40,000	40,000	40,000	40,000	40,000	120,000	40,000	40,000	40,000	40,000
7294	**OPTICAL DISK**										
	7294 Totals:	29,880	29,223	32,713	31,000	34,750	116,250	29,750	29,750	29,750	29,750
7295	**DATA SALES EXPENSE**										
	7295 Totals:	0	0	0	1	1	1	1	1	1	1
7350	**PRINTING & BINDING**										
	7350 Totals:	14,997	14,804	15,774	15,000	16,464	284,000	134,872	134,872	134,872	134,872
7360	**OFFICE SUPPLIES**										
	7360 Totals:	12,877	12,852	10,155	13,000	13,000	13,000	13,000	13,000	13,000	13,000
7370	**DUES & PERIODICALS**										

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
	7370 Totals:	700	450	200	775	775	775	775	775	775	775
7380	POSTAGE										
	7380 Totals:	56,714	4,779	4,739	5,000	5,000	4,000	4,000	4,000	4,000	4,000
7390	OTHER SUPPLIES										
	7390 Totals:	16,751	9,372	10,337	12,500	12,500	12,500	12,500	9,500	9,500	9,500
7680	TELEPHONE										
	7680 Totals:	9,964	9,954	6,764	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7700	TRAVEL - IN STATE										
	7700 Totals:	1,219	1,650	1,572	1,650	1,650	1,650	1,650	1,650	1,650	1,650
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	929	1,324	235	1,700	236	1,700	850	850	850	850
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	3,797	3,884	4,500	5,470	5,470	4,467	4,467	4,467	4,467	4,467
7880	EQUIPMENT RENTAL										
	7880 Totals:	17,655	21,029	23,068	24,084	24,084	24,012	24,012	24,012	24,012	24,012
7970	NEW EQUIPMENT										
	7970 Totals:	0	0	0	1	1	1	1	1	1	1
	4193 Totals	1,327,316	1,277,164.80	1,224,203.28	1,335,360	1,335,360	1,779,994	1,521,853	1,457,324	1,384,722	1,384,722

GENERAL FUND Org & Org Description Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4194 - DEEDS EQUIPMENT REPL										
7293 INDEX										
7293 Totals:	80,000	80,000	80,000	80,000	80,000	0	80,000	80,000	80,000	80,000
7294 OPTICAL DISK										
7294 Totals:	86,500	86,500	86,500	86,500	86,500	0	86,500	86,500	86,500	86,500
7298 WEB SITE										
7298 Totals:	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
4194 Totals	**238,500**	**238,500.00**	**238,500.00**	**238,500**	**238,500**	**72,000**	**238,500**	**238,500**	**238,500**	**238,500**

		And 2008		FY 2009			FY 2010				
GENERAL FUND Org & Org Description Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4195 - LAW LIBRARY											
7290	**OTHER FEES AND OUTSIDE**										
	7290 Totals:	24,725	25,943	24,669	30,000	30,000	25,000	13,792	13,792	13,792	13,792
	4195 Totals	**24,725**	**25,943.17**	**24,668.93**	**30,000**	**30,000**	**25,000**	**13,792**	**13,792**	**13,792**	**13,792**

GENERAL FUND		...And 2008		FY 2009			FY 2010				
Org & Org Description / Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4196 - MANCHESTER COURTHOUSE											
7140	**INSURANCE WORK COMP/LIAB**										
	7140 Totals:	0	0	0	1,013	1,013	1,013	1,013	1,013	1,013	1,013
7870	**BUILDING RENTAL**										
	7870 Totals:	55,000	55,000	50,416	55,000	55,000	55,000	55,000	55,000	55,000	55,000
7960	**BUILDINGS**										
	7960 Totals:	0	0	0	1	2,501	800,000	191,440	191,440	191,440	191,440
	4196 Totals	**55,000**	**54,999.60**	**50,416.30**	**56,014**	**58,514**	**856,013**	**247,453**	**247,453**	**247,453**	**247,453**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4197 - TEMPLE STREET COURTHOUSE											
7010	SALARIES & WAGES										
	7010 Totals:	0	0	0	1	1	0	19,500	19,500	0	0
7100	SOCIAL SECURITY										
	7100 Totals:	0	0	0	1	1	0	1,492	1,492	0	0
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	0	0	0	1	1	1	21	21	21	21
7120	HEALTH AND ACCIDENT										
	7120 Totals:	0	0	0	1	1	1	1	1	1	1
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	0	0	0	1	1	0	0	0	0	0
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	4,628	4,447	4,046	4,871	4,871	4,871	4,871	4,871	4,871	4,871
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	1	1	28,000	20,000	20,000	20,000	20,000
7292	SECURITY										
	7292 Totals:	1,457	2,094	1,606	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7297	CLEANING SERVICES										
	7297 Totals:	33,572	36,026	31,630	40,000	38,000	40,000	39,000	38,000	38,000	38,000
7390	OTHER SUPPLIES										
	7390 Totals:	3,129	2,818	3,944	5,000	4,400	5,000	4,085	4,085	4,085	4,085
7520	CLOTHING & SUPPLIES										
	7520 Totals:	0	0	0	0	0	0	1,000	1,000	0	0
7610	ELECTRICITY										
	7610 Totals:	27,831	26,551	29,564	34,000	34,000	34,000	34,000	34,000	34,000	34,000
7630	WATER										
	7630 Totals:	1,485	1,757	2,076	1,500	2,500	2,500	2,500	2,500	2,500	2,500
7640	SEWER EXPENSE										
	7640 Totals:	1,204	1,594	970	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7650	FUEL										
	7650 Totals:	17,681	16,071	15,680	17,000	18,600	19,000	19,000	19,000	17,000	17,000
7680	TELEPHONE										

GENERAL FUND

Org & Org Description Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
7680 Totals:	1,392	0	297	800	800	800	800	800	800	800
7810 BUILDING REPAIRS										
7810 Totals:	9,003	20,543	15,129	20,000	20,000	20,000	15,000	15,000	15,000	15,000
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	105	121	0	400	400	500	500	500	500	500
7830 TRASH DISPOSAL										
7830 Totals:	3,811	3,993	3,449	4,300	4,300	4,300	4,300	4,300	4,300	4,300
7960 BUILDINGS										
7960 Totals:	0	0	0	1	337,001	337,000	1	1	1	1
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1,500	1,500	1	1
4197 Totals	**105,298**	**116,015.93**	**108,389.59**	**136,379**	**473,379**	**504,474**	**176,071**	**175,071**	**149,580**	**149,580**

GENERAL FUND
Org & Org Description
Line Code & Description

Line Code	Description	And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4198 - COUNTY COMPLEX											
7010	SALARIES & WAGES										
	7010 Totals:	94,603	92,343	82,007	101,831	101,831	101,036	102,431	102,431	101,481	101,481
7011	OVERTIME										
	7011 Totals:	1,560	1,125	1,584	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7100	SOCIAL SECURITY										
	7100 Totals:	6,769	6,790	5,928	7,572	7,572	7,525	7,631	7,631	7,558	7,558
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	24	36	40	40	40	40	41	41	41	41
7120	HEALTH AND ACCIDENT										
	7120 Totals:	27,713	26,208	23,927	30,969	30,969	32,982	32,000	32,000	32,000	32,000
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	6,549	8,385	7,306	9,337	9,337	9,267	9,389	9,389	9,306	9,306
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	7,370	16,616	6,415	21,227	11,227	21,227	15,227	15,227	15,227	15,227
7170	EDUCATION & CONFERENCE										
	7170 Totals:	95	1,170	1,140	1,290	1,290	400	400	400	400	400
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	18,210	46,112	20,543	27,010	27,010	52,858	52,858	52,858	83,258	83,258
7292	SECURITY										
	7292 Totals:	0	0	0	0	0	2,250	2,250	2,250	2,250	2,250
7390	OTHER SUPPLIES										
	7390 Totals:	5,287	5,335	7,474	8,725	8,725	8,600	7,600	7,600	7,600	7,600
7520	CLOTHING & SUPPLIES										
	7520 Totals:	223	152	57	350	350	350	350	350	350	350
7610	ELECTRICITY										
	7610 Totals:	54,167	69,999	67,194	77,920	77,920	104,000	104,000	104,000	89,000	89,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	126	126	757	775	775	775	775	775	775	775
7630	WATER										
	7630 Totals:	2,052	2,200	0	4,000	4,000	5,300	5,300	5,300	5,300	5,300
7640	SEWER EXPENSE										

GENERAL FUND

Org & Org Description / Line Code & Description			…And 2008		FY 2009			FY 2010				
			Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
		7640 Totals:	1,894	1,344	717	4,300	4,300	3,100	3,100	3,100	3,100	3,100
7650	FUEL											
		7650 Totals:	61,102	98,613	133,977	192,000	191,250	112,000	105,811	105,811	105,811	105,811
7680	TELEPHONE											
		7680 Totals:	2,846	1,690	1,130	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7720	GASOLINE, OIL, ETC											
		7720 Totals:	2,693	3,056	1,984	4,800	4,800	3,000	3,000	3,000	3,000	3,000
7730	AUTO REPAIRS											
		7730 Totals:	400	902	1,568	1,000	1,750	1,750	1,750	1,750	1,750	1,750
7810	BUILDING REPAIRS											
		7810 Totals:	15,378	17,088	14,228	14,360	14,360	35,400	35,400	35,400	35,400	35,400
7820	EQUIPMENT REPAIR/MAINT											
		7820 Totals:	2,136	1,722	993	1,100	1,100	2,350	2,350	2,350	2,350	2,350
7830	TRASH DISPOSAL											
		7830 Totals:	2,532	2,418	2,233	4,950	4,950	3,090	3,090	3,090	3,090	3,090
7840	WINTER PLOWING											
		7840 Totals:	1,368	2,408	3,500	3,500	3,500	6,780	6,780	6,780	6,780	6,780
7850	TAXES, REAL ESTATE											
		7850 Totals:	17,548	17,409	17,721	18,800	18,800	18,800	18,800	18,800	18,800	18,800
7880	EQUIPMENT RENTAL											
		7880 Totals:	3,445	1,439	1,514	4,260	4,260	5,550	5,550	5,550	5,550	5,550
7960	BUILDINGS											
		7960 Totals:	51,721	39,491	39,086	67,350	67,350	97,500	97,500	97,500	97,500	97,500
7970	NEW EQUIPMENT											
		7970 Totals:	405	37,554	650	1,000	1,000	3,750	3,750	3,750	3,750	3,750
		4198 Totals	**388,214**	**501,730.36**	**443,670.87**	**614,666**	**604,666**	**645,880**	**633,333**	**633,333**	**647,627**	**647,627**

GENERAL FUND

Org & Org Description

Line Code & Description

		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4199 - CONTINGENCY											
7010	SALARIES & WAGES										
	7010 Totals:	0	0	0	204,913	9,185	97,500	0	0	47,953	270,018
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	55,000	55,000	0	0	0	0	0
7740	GRANT EXPENSES										
	7740 Totals:	0	0	0	300,000	96,272	300,000	297,000	300,000	300,000	300,000
7960	BUILDINGS										
	7960 Totals:	0	0	0	325,000	122,500	0	0	0	300,000	300,000
7963	HUMAN SERVICES										
	7963	0	0	0	0	0	0	0	0	0	426,247
	4199 Totals	**0**	**0**	**0**	**884,913**	**282,957**	**397,500**	**297,000**	**300,000**	**647,953**	**1,296,265**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4211 - SHERIFF											
7010	SALARIES & WAGES										
	7010 Totals:	1,594,324	1,677,772	1,817,338	1,732,908	1,886,908	1,990,467	1,980,223	1,970,237	1,965,314	1,965,314
7011	OVERTIME										
	7011 Totals:	66,737	93,723	97,869	80,000	107,434	90,000	90,000	90,000	90,000	90,000
7020	ELECTED OFFICIALS WAGES										
	7020 Totals:	57,000	60,000	57,692	60,000	60,000	60,000	60,000	60,000	60,000	60,000
7100	SOCIAL SECURITY										
	7100 Totals:	65,758	71,280	74,432	80,259	89,114	83,024	82,239	82,502	82,125	82,125
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	420	630	792	792	792	792	794	794	794	794
7120	HEALTH AND ACCIDENT										
	7120 Totals:	355,632	379,432	322,927	388,274	370,274	413,512	404,012	404,012	404,012	404,012
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	136,744	174,776	193,914	188,785	205,451	210,600	210,600	208,943	208,361	208,361
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	90,034	89,736	85,525	91,286	91,286	91,286	91,286	91,286	91,286	91,286
7170	EDUCATION & CONFERENCE										
	7170 Totals:	12,000	13,900	12,816	14,000	14,000	14,000	14,000	10,000	10,000	10,000
7230	CONSULTING EXPENSE										
	7230 Totals:	0	0	0	1	1	1	1	1	1	1
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	3,000	2,996	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	1,203	1,500	1,483	1,500	1,500	1,500	1,500	1,500	1,500	1,500
7350	PRINTING & BINDING										
	7350 Totals:	4,484	4,981	6,000	6,000	6,000	7,500	7,500	7,500	7,500	7,500
7360	OFFICE SUPPLIES										
	7360 Totals:	7,995	7,000	7,500	7,500	7,500	10,000	10,000	8,500	8,500	8,500
7370	DUES & PERIODICALS										
	7370 Totals:	782	800	800	800	800	800	800	800	800	800
7380	POSTAGE										

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
	7380 Totals:	13,392	15,163	11,875	15,000	15,000	16,000	16,000	16,000	16,000	16,000
7390	OTHER SUPPLIES										
	7390 Totals:	4,800	5,000	5,994	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7391	PARKING FEES										
	7391 Totals:	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
7392	RECORDING FEES										
	7392 Totals:	0	0	0	1	1	1	1	1	1	1
7394	COMMUNICATION EXPENSE										
	7394 Totals:	43,433	25,941	25,918	25,920	25,920	25,920	25,920	25,920	25,920	25,920
7411	EXTRADITION EXPENSE										
	7411 Totals:	6,200	9,868	8,936	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7442	AUTO TRACK										
	7442 Totals:	3,982	4,042	3,880	4,080	4,080	4,080	4,080	4,080	4,080	4,080
7520	CLOTHING & SUPPLIES										
	7520 Totals:	12,012	13,000	13,000	13,000	13,000	14,800	14,800	14,800	14,800	14,800
7680	TELEPHONE										
	7680 Totals:	51,158	63,737	37,995	38,000	38,000	35,000	35,000	35,000	35,000	35,000
7700	TRAVEL - IN STATE										
	7700 Totals:	769	979	953	1,000	1,000	1,500	1,500	1,500	1,500	1,500
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	828	1,200	963	1,300	1,300	1,500	750	750	750	750
7720	GASOLINE, OIL, ETC										
	7720 Totals:	93,831	102,497	100,547	143,000	113,000	100,000	100,000	100,000	100,000	100,000
7730	AUTO REPAIRS										
	7730 Totals:	29,411	29,995	34,933	35,000	35,000	38,000	38,000	38,000	38,000	38,000
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	3,899	3,984	3,957	4,000	4,000	4,500	4,500	4,500	4,500	4,500
7880	EQUIPMENT RENTAL										
	7880 Totals:	9,439	5,500	5,520	5,520	5,520	5,520	5,520	5,520	5,520	5,520
7970	NEW EQUIPMENT										
	7970 Totals:	182,486	232,820	228,299	221,419	228,599	165,718	144,118	127,908	127,908	127,908
	4211 Totals	2,853,553	3,094,050.09	3,166,657.28	3,180,145	3,346,280	3,406,821	3,363,944	3,330,854	3,324,972	3,324,972

GENERAL FUND Org & Org Description Line Code & Description		And 2008 Expend FY2007	 Expend FY2008	FY 2009 FY 2009 Exp to Date	 FY 2009 Original Budget	 FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	 FY 2010 Comm Approved	 FY 2010 Budget Comm	 FY 2010 Exec. Comm	 FY 2010 Delegation Approved
4215 - SUPERIOR COURT BAILIFFS											
7010	SALARIES & WAGES										
	7010 Totals:	677,382	666,624	662,556	690,000	690,000	690,000	651,946	651,946	651,946	651,946
7100	SOCIAL SECURITY										
	7100 Totals:	51,899	51,428	50,687	54,580	54,580	52,785	52,785	49,874	49,874	49,874
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	1,104	1,116	1,350	1,350	1,350	1,350	1,353	1,353	1,353	1,353
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	13,451	13,940	15,054	15,054	15,054	15,054	15,054	15,054	15,054	15,054
7390	OTHER SUPPLIES										
	7390 Totals:	4,601	5,500	5,499	5,500	5,500	5,500	5,500	5,500	5,500	5,500
7970	NEW EQUIPMENT										
	7970 Totals:	3,876	4,884	4,996	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	4215 Totals	752,313	743,492.55	740,141.84	771,484	771,484	769,689	731,638	728,727	728,727	728,727

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4216 - DISTRICT COURT BAILIFFS											
7010	**SALARIES & WAGES**										
	7010 Totals:	227,755	242,424	250,575	240,752	256,450	240,752	240,752	240,752	260,252	260,252
7100	**SOCIAL SECURITY**										
	7100 Totals:	17,424	17,743	19,170	18,418	19,620	18,418	18,418	18,418	19,909	19,909
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	24	254	255	255	255	274	256	256	260	260
7140	**INSURANCE WORK COMP/LIAB**										
	7140 Totals:	5,807	7,197	7,482	7,500	7,500	7,500	7,500	7,500	7,500	7,500
7390	**OTHER SUPPLIES**										
	7390 Totals:	0	0	0	0	0	4,000	4,000	4,000	4,000	4,000
7970	**NEW EQUIPMENT**										
	7970 Totals:	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000
	4216 Totals	**251,010**	**267,617.26**	**277,481.78**	**266,925**	**283,825**	**280,944**	**280,926**	**280,926**	**301,921**	**301,921**

GENERAL FUND

Org & Org Description / Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4217 - SHERIFF DETAILS FT										
7010 SALARIES & WAGES										
7010 Totals:	6,976	11,187	17,506	30,000	30,000	30,000	30,000	30,000	30,000	92,790
7100 SOCIAL SECURITY										
7100 Totals:	-616	641	725	2,488	2,488	2,488	2,488	2,488	2,488	7,099
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	-86	920	1,954	3,552	3,552	3,552	3,552	3,552	3,552	8,111
4217 Totals	**6,273**	**12,747.65**	**20,184.75**	**36,040**	**36,040**	**36,040**	**36,040**	**36,040**	**36,040**	**108,000**

GENERAL FUND		nd 2008		FY 2009			FY 2010				
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4219 - SHERIFF PART TIME											
7010	**SALARIES & WAGES**										
	7010 Totals:	279,231	299,780	328,038	290,000	340,177	320,000	320,000	320,000	320,000	320,000
7100	**SOCIAL SECURITY**										
	7100 Totals:	21,368	22,959	25,144	19,980	26,074	24,480	24,480	24,480	24,480	24,480
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	480	527	972	972	972	1,280	975	975	975	975
7140	**INSURANCE WORK COMP/LIAB**										
	7140 Totals:	5,847	7,286	6,981	7,286	7,286	8,320	8,320	8,320	8,320	8,320
	4219 Totals	**306,926**	**330,551.67**	**361,134.82**	**318,238**	**374,509**	**354,080**	**353,775**	**353,775**	**353,775**	**353,775**

GENERAL FUND

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		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4230 - DEPARTMENT OF CORRECTIONS											
7010	SALARIES & WAGES										
	7010 Totals:	6,240,473	6,480,237	6,807,965	7,806,989	7,266,789	7,910,402	7,753,014	7,958,691	7,948,964	7,948,964
7011	OVERTIME										
	7011 Totals:	817,315	981,933	795,454	679,712	864,712	689,494	689,494	589,494	589,494	589,494
7100	SOCIAL SECURITY										
	7100 Totals:	201,257	213,460	217,773	271,341	248,341	255,718	256,149	255,133	254,992	254,992
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	2,388	3,438	4,000	4,000	4,000	4,000	4,011	4,011	4,011	4,011
7120	HEALTH AND ACCIDENT										
	7120 Totals:	1,410,118	1,308,472	1,408,972	1,425,000	1,495,000	1,517,625	1,490,025	1,490,025	1,490,025	1,490,025
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	604,107	790,311	813,612	854,978	854,978	849,922	851,281	839,441	838,289	838,289
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	308,528	312,522	325,164	308,756	328,756	308,756	320,756	320,756	320,756	320,756
7170	EDUCATION & CONFERENCE										
	7170 Totals:	32,197	26,897	14,638	57,700	47,700	48,400	43,605	35,000	35,000	35,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	30,202	36,080	30,416	35,205	58,355	31,050	30,119	30,119	30,119	30,119
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	18,697	22,006	35,511	36,095	40,095	39,440	38,257	38,257	38,257	38,257
7310	OT SUPPLIES										
	7310 Totals:	2,363	1,751	294	3,000	2,500	2,000	1,940	1,940	1,940	1,940
7330	PHARMACY										
	7330 Totals:	133,294	113,079	252,582	186,000	276,000	282,000	263,840	263,840	233,840	233,840
7350	PRINTING & BINDING										
	7350 Totals:	8,886	8,963	7,940	9,000	9,000	9,000	8,730	8,730	8,730	8,730
7360	OFFICE SUPPLIES										
	7360 Totals:	15,988	20,518	20,805	21,300	23,300	25,210	24,454	24,454	24,454	24,454
7361	LIBRARY										
	7361 Totals:	3,541	4,772	6,839	8,230	8,230	5,425	5,262	5,262	5,262	5,262
7370	DUES & PERIODICALS										

GENERAL FUND

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	7370 Totals:	2,786	2,106	2,923	5,075	5,075	5,600	5,432	5,432	5,432	5,432
7380	POSTAGE										
	7380 Totals:	8,257	8,196	3,777	6,000	4,500	4,765	4,622	4,622	4,622	4,622
7390	OTHER SUPPLIES										
	7390 Totals:	166,643	197,069	162,596	186,405	186,405	198,700	190,752	190,752	190,752	190,752
7500	FOOD										
	7500 Totals:	668,989	689,996	683,395	702,730	757,730	841,836	808,163	808,163	787,000	787,000
7520	CLOTHING & SUPPLIES										
	7520 Totals:	35,422	69,477	54,350	56,145	59,145	66,300	62,080	60,000	60,000	60,000
7583	BOARD & CARE FEMALES										
	7583 Totals:	23,750	33,250	0	1	1	1	1	1	1	1
7584	BOARD & CARE OTHERS										
	7584 Totals:	23,750	33,250	0	1	1	1	1	1	1	1
7588	MEDICAL/DENTAL FEMALE										
	7588 Totals:	28,851	40,116	68,074	47,500	77,500	50,775	49,252	49,252	49,252	49,252
7590	MEDICAL DENTAL MALE										
	7590 Totals:	323,922	339,746	456,652	438,300	548,300	787,320	679,000	650,000	650,000	650,000
7591	LINEN										
	7591 Totals:	6,253	12,748	13,656	12,930	14,930	18,705	18,144	16,000	16,000	16,000
7610	ELECTRICITY										
	7610 Totals:	301,210	311,673	316,990	333,720	339,720	356,000	348,880	348,880	336,000	336,000
7620	GAS - HEATING/COOKING										
	7620 Totals:	109,617	108,009	116,170	124,875	127,875	156,000	152,880	140,000	140,000	140,000
7630	WATER										
	7630 Totals:	39,788	40,389	37,873	40,800	41,800	42,000	41,160	41,160	41,160	41,160
7640	SEWER EXPENSE										
	7640 Totals:	69,069	89,115	99,553	96,600	109,600	135,000	132,300	120,000	120,000	120,000
7650	FUEL										
	7650 Totals:	78,289	97,290	166,491	144,760	186,760	100,000	84,280	84,280	84,280	84,280
7680	TELEPHONE										
	7680 Totals:	20,777	15,220	11,946	12,000	12,000	12,000	11,640	11,640	11,640	11,640
7690	LAUNDRY										
	7690 Totals:	29,226	40,555	36,750	44,265	44,265	43,545	42,239	42,239	42,239	42,239
7700	TRAVEL - IN STATE										

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
	7700 Totals:	881	1,195	1,269	1,320	1,320	1,320	1,280	1,280	1,280	1,280
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	1,706	1,251	963	2,500	2,500	2,500	1,213	1,213	1,213	1,213
7720	GASOLINE, OIL, ETC										
	7720 Totals:	8,833	11,640	11,806	15,800	15,800	14,400	13,968	13,968	13,968	13,968
7730	AUTO REPAIRS										
	7730 Totals:	21,113	30,681	14,588	10,000	19,200	15,000	14,550	14,550	14,550	14,550
7810	BUILDING REPAIRS										
	7810 Totals:	49,604	49,898	80,387	62,300	82,300	74,900	71,904	71,904	71,904	71,904
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	117,773	111,339	93,892	105,810	105,810	101,750	97,680	97,680	97,680	97,680
7830	TRASH DISPOSAL										
	7830 Totals:	19,308	19,733	17,486	21,000	21,000	21,000	20,370	20,370	20,370	20,370
7840	WINTER PLOWING										
	7840 Totals:	0	2,270	675	1,000	1,000	1,000	970	970	970	970
7880	EQUIPMENT RENTAL										
	7880 Totals:	7,409	7,570	5,951	8,040	8,040	8,440	8,187	8,187	8,187	8,187
7960	BUILDINGS										
	7960 Totals:	25,684	9,511	0	1	1	341,850	322,500	322,500	322,500	322,500
7970	NEW EQUIPMENT										
	7970 Totals:	48,645	465,199	19,135	20,000	20,000	325,500	210,663	210,663	210,663	210,663
	4230 Totals	12,066,909	13,162,929.69	13,219,314.48	14,207,184	14,320,334	15,704,650	15,175,048	15,200,860	15,125,797	15,125,797

GENERAL FUND Org & Org Description Line Code & Description		...And 2008		FY 2009			FY 2010				
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4441 - HUMAN SERVICES ADMINISTRATION											
7010	SALARIES & WAGES										
	7010 Totals:	600,618	582,929	502,379	533,508	533,508	521,876	524,492	524,492	227,875	232,905
7011	OVERTIME										
	7011 Totals:	787	8,001	617	2,500	2,500	1,500	1,500	1,500	1,500	1,500
7100	SOCIAL SECURITY										
	7100 Totals:	43,277	42,954	37,056	43,842	43,842	38,231	38,431	38,431	15,740	17,817
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	144	216	325	325	325	325	326	326	326	326
7120	HEALTH AND ACCIDENT										
	7120 Totals:	111,171	90,294	76,552	101,593	98,093	97,500	96,142	96,142	22,421	37,419
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	37,829	48,726	39,956	49,538	49,538	43,543	43,729	43,729	19,357	20,356
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	4,250	4,222	3,962	4,250	4,250	4,250	4,250	4,250	4,250	4,250
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,794	1,920	2,325	2,500	2,500	6,000	6,000	6,000	3,000	4,000
7230	CONSULTING EXPENSE										
	7230 Totals:	0	0	0	1	1	5,000	3,500	3,500	2,500	3,500
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	1	1	20,000	18,000	18,000	1	18,000
7350	PRINTING & BINDING										
	7350 Totals:	560	880	716	1,100	1,100	2,600	2,600	2,600	600	600
7360	OFFICE SUPPLIES										
	7360 Totals:	4,700	3,999	3,100	4,000	4,000	4,000	4,000	4,000	4,000	4,000
7370	DUES & PERIODICALS										
	7370 Totals:	1,233	1,033	832	1,400	1,400	6,400	6,400	6,400	2,000	6,400
7380	POSTAGE										
	7380 Totals:	4,490	5,288	2,350	4,000	4,000	2,000	2,000	2,000	750	1,250
7680	TELEPHONE										
	7680 Totals:	11,042	10,305	8,620	8,700	8,700	8,700	8,700	8,700	5,000	5,000
7700	TRAVEL - IN STATE										

		And 2008		FY 2009			FY 2010				
GENERAL FUND **Org & Org Description** **Line Code & Description**		**Expend FY2007**	**Expend FY2008**	**FY 2009 Exp to Date**	**FY 2009 Original Budget**	**FY 2009 Amended Budget**	**FY 2010 Budget Request**	**FY 2010 Comm Approved**	**FY 2010 Budget Comm**	**FY 2010 Exec. Comm**	**FY 2010 Delegation Approved**
	7700 Totals:	27,386	28,871	24,940	25,000	28,500	32,000	32,000	32,000	5,000	8,500
7710	**TRAVEL - OUT OF STATE**										
	7710 Totals:	209	0	1,216	1,500	1,500	3,000	1,500	1,500	3,000	3,000
7820	**EQUIPMENT REPAIR/MAINT**										
	7820 Totals:	1,000	185	821	1,000	1,000	1,100	1,100	1,100	1,100	1,100
7970	**NEW EQUIPMENT**										
	7970 Totals:	666	444	0	1	1	1	1	1	1	1
	4441 Totals	**851,156**	**830,267.15**	**705,766.39**	**784,759**	**784,759**	**798,026**	**794,671**	**794,671**	**318,421**	**369,924**

GENERAL FUND

Org & Org Description / Line Code & Description	And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4444 - HUMAN SERVICES										
7540 OLD AGE ASSISTANCE										
7540 Totals:	659,361	923,215	0	1	1	1	1	1	1	1
7551 A.P.T.D.										
7551 Totals:	2,818,368	3,792,598	0	1	1	1	1	1	1	1
7560 INTERIM NURSING CARE										
7560 Totals:	21,009,667	16,942,599	24,152,925	30,772,000	30,772,000	30,000,000	30,000,000	30,911,749	30,911,749	30,911,749
7580 BOARD & CARE CHILDREN										
7580 Totals:	3,554,297	6,514,818	0	1	1	1	1	1	1	1
4444 Totals	**28,041,693**	**28,173,229.47**	**24,152,924.72**	**30,772,003**	**30,772,003**	**30,000,003**	**30,000,003**	**30,911,752**	**30,911,752**	**30,911,752**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4611 - COOPERATIVE EXTENSION											
7010	SALARIES & WAGES										
	7010 Totals:	93,571	102,245	105,650	113,581	113,581	114,915	115,648	115,648	114,565	114,564
7013	OUTSIDE WAGES										
	7013 Totals:	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
7100	SOCIAL SECURITY										
	7100 Totals:	6,289	6,654	6,985	7,467	7,467	7,120	7,178	7,178	7,178	7,178
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	36	54	58	58	58	58	59	59	59	59
7120	HEALTH AND ACCIDENT										
	7120 Totals:	35,364	35,473	36,663	48,794	48,794	51,966	50,866	50,866	50,866	50,866
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	6,407	8,846	9,234	9,359	9,359	9,461	9,525	9,525	9,525	9,525
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	1,424	1,210	1,171	1,801	1,801	1,801	1,801	1,801	1,801	1,801
7170	EDUCATION & CONFERENCE										
	7170 Totals:	2,257	2,704	3,486	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7350	PRINTING & BINDING										
	7350 Totals:	4,435	4,148	5,280	5,500	5,500	3,500	3,000	3,000	3,000	3,000
7360	OFFICE SUPPLIES										
	7360 Totals:	14,545	15,511	12,078	15,000	15,000	14,000	14,000	14,000	14,000	14,000
7380	POSTAGE										
	7380 Totals:	2,643	2,774	2,350	3,000	3,000	2,500	2,250	2,250	2,250	2,250
7680	TELEPHONE										
	7680 Totals:	10,754	9,248	6,991	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7700	TRAVEL - IN STATE										
	7700 Totals:	35,636	37,413	35,641	38,785	38,785	38,500	35,685	38,000	38,000	38,000
7710	TRAVEL - OUT OF STATE										
	7710 Totals:	1,231	996	1,267	1,650	1,650	1,650	825	825	825	825
7820	EQUIPMENT REPAIR/MAINT										
	7820 Totals:	2,919	3,136	2,977	4,500	4,500	4,500	4,000	4,000	4,000	4,000
7870	BUILDING RENTAL										

GENERAL FUND

Org & Org Description / Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
		…nd 2008		FY 2009			FY 2010				
	7870 Totals:	431	356	307	500	500	1,000	500	500	500	500
7970	NEW EQUIPMENT										
	7970 Totals:	8,097	0	0	1	1	0	1	1	1	1
	4611 Totals	**421,037**	**425,767.44**	**425,136.79**	**455,496**	**455,496**	**456,471**	**450,838**	**453,153**	**452,070**	**452,069**

GENERAL FUND Org & Org Description Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
		And 2008		FY 2009			FY 2010				
4619 - CONSERVATION DISTRICT											
7010	SALARIES & WAGES										
	7010 Totals:	40,612	37,642	41,360	44,176	44,176	44,955	48,185	48,185	44,955	44,955
7100	SOCIAL SECURITY										
	7100 Totals:	3,056	2,618	2,717	2,904	2,904	2,975	3,222	3,222	2,975	2,975
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	12	18	20	20	20	20	21	21	21	21
7120	HEALTH AND ACCIDENT										
	7120 Totals:	614	15,375	15,011	18,000	18,000	19,170	18,270	18,270	18,270	18,270
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	2,720	3,441	3,615	3,861	3,861	3,929	4,212	4,212	3,929	3,929
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	78	69	61	333	333	333		333	333	333
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	0	0	0	1	1	0	1	1	1	1
	4619 Totals	**47,092**	**59,162.26**	**62,784.11**	**69,295**	**69,295**	**71,382**	**73,911**	**74,244**	**70,484**	**70,484**

GENERAL FUND

Org & Org Description

Line Code & Description

	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4711 - COUNTY DEBT										
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	1	1	1	1	1
4711 Totals	**0**	**0.00**	**0.00**	**1**	**1**	**1**	**1**	**1**	**1**	**1**

GENERAL FUND

Org & Org Description / Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
General Fund Totals	**52,302,888**	**54,838,463**	**50,440,479**	**60,430,120**	**60,500,120**	**62,425,373**	**60,537,137**	**61,288,898**	**61,180,830**	**62,285,545**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved

NURSING HOME

4411 - NURSING HOME ADMINISTRATION

Line Code	Description	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	653,749	750,680	720,348	774,595	774,595	769,619	774,172	774,172	771,142	771,142
7011	OVERTIME										
	7011 Totals:	4,526	4,598	4,005	5,986	5,986	5,986	5,986	5,986	5,986	5,986
7100	SOCIAL SECURITY										
	7100 Totals:	47,634	53,979	51,573	59,694	59,694	55,233	55,498	55,579	55,381	55,381
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	252	384	414	414	414	414	415	415	415	415
7120	HEALTH AND ACCIDENT										
	7120 Totals:	111,951	120,255	119,839	160,654	160,654	171,097	161,697	161,697	161,697	161,697
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	39,266	60,445	58,553	64,044	64,044	63,856	64,158	64,254	63,955	63,955
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	515,965	480,605	456,207	561,995	561,995	561,995	561,995	561,995	561,995	561,995
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,951	3,407	1,555	4,750	4,750	4,750	4,750	3,750	3,750	3,750
7175	RECRUITMENT & RETENTION										
	7175 Totals:	12,469	12,447	12,078	12,500	12,500	12,500	12,500	6,500	6,500	6,500
7200	LEGAL EXPENSES										
	7200 Totals:	0	0	0	1	1	1	1	1	1	1
7230	CONSULTING EXPENSE										
	7230 Totals:	77,176	45,002	10,448	23,300	23,300	19,300	19,300	44,300	44,300	44,300
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	38,366	46,007	45,578	47,609	47,609	48,239	48,239	48,239	48,239	48,239
7291	DATA PROCESSING										
	7291 Totals:	12,884	18,040	17,123	17,200	17,200	17,820	17,820	17,820	17,820	17,820
7299	BED ASSESSMENT										
	7299 Totals:	1,291,637	1,327,055	1,344,779	1,151,503	1,421,503	1,391,936	1,391,936	1,391,936	1,391,936	1,391,936
7350	PRINTING & BINDING										

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008 Expend FY2007	Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
	7350 Totals:	9,771	9,722	9,523	10,700	10,700	10,700	10,700	10,700	10,700	10,700
7360	**OFFICE SUPPLIES**										
	7360 Totals:	7,060	8,540	7,938	9,515	9,515	9,515	9,515	9,515	9,515	9,515
7370	**DUES & PERIODICALS**										
	7370 Totals:	13,985	21,245	24,461	27,987	27,987	27,999	27,999	27,999	27,999	27,999
7380	**POSTAGE**										
	7380 Totals:	5,953	5,917	6,639	6,712	6,712	7,260	7,260	7,260	7,260	7,260
7680	**TELEPHONE**										
	7680 Totals:	21,861	16,599	14,355	16,000	16,000	18,200	18,200	18,200	18,200	18,200
7700	**TRAVEL - IN STATE**										
	7700 Totals:	510	1,330	1,766	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7710	**TRAVEL - OUT OF STATE**										
	7710 Totals:	0	163	90	500	500	500	250	250	250	250
7880	**EQUIPMENT RENTAL**										
	7880 Totals:	2,944	2,209	2,380	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7960	**BUILDINGS**										
	7960 Totals:	270,355	176,057	111,043	179,600	179,600	186,000	175,000	150,000	150,000	150,000
7962	**RENTAL UNIT RESTORATION**										
	7962 Totals:	50,603	13,757	4,942	24,744	24,744	59,472	118,472	59,472	59,472	59,472
7970	**NEW EQUIPMENT**										
	7970 Totals:	171,374	293,723	142,981	150,479	150,479	163,270	132,470	125,000	125,000	125,000
	4411 Totals	**3,362,242**	**3,472,166.80**	**3,168,619.29**	**3,315,482**	**3,585,482**	**3,610,662**	**3,623,333**	**3,550,040**	**3,546,513**	**3,546,513**

GENERAL FUND		…nd 2008		FY 2009			FY 2010				
Org & Org Description / **Line Code & Description**		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4412 - NURSING HOME MAINTENANCE											
7010	SALARIES & WAGES										
	7010 Totals:	237,618	265,954	261,893	277,901	277,901	294,350	295,743	295,743	295,131	295,131
7011	OVERTIME										
	7011 Totals:	8,216	10,069	7,846	9,282	9,282	9,282	9,282	9,282	9,282	9,282
7100	SOCIAL SECURITY										
	7100 Totals:	17,252	19,266	19,124	19,713	19,713	20,938	21,044	21,044	21,065	21,065
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	84	126	144	144	144	144	145	145	145	145
7120	HEALTH AND ACCIDENT										
	7120 Totals:	78,155	79,302	66,942	100,598	100,598	107,137	102,098	102,098	102,098	102,098
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	16,271	22,452	22,002	23,556	23,556	24,148	24,270	24,270	24,148	24,148
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	31,347	34,189	49,779	54,632	54,632	59,034	59,034	59,034	59,034	59,034
7390	OTHER SUPPLIES										
	7390 Totals:	1,250	1,223	1,229	1,250	1,250	1,250	1,250	1,250	1,250	1,250
7610	ELECTRICITY										
	7610 Totals:	188,864	190,490	177,613	190,000	190,000	190,000	190,000	190,000	177,000	177,000
7630	WATER										
	7630 Totals:	20,500	38,551	24,194	29,500	29,500	29,500	29,500	29,500	29,500	29,500
7640	SEWER EXPENSE										
	7640 Totals:	44,570	50,546	47,799	47,800	47,800	49,600	49,600	49,600	49,600	49,600
7650	FUEL										
	7650 Totals:	158,028	225,864	273,740	303,060	303,060	166,780	166,780	166,780	166,780	166,780
7720	GASOLINE, OIL, ETC										
	7720 Totals:	6,802	9,059	10,749	12,375	12,375	9,000	9,000	9,000	9,000	9,000
7730	AUTO REPAIRS										
	7730 Totals:	6,377	4,575	4,631	5,050	5,050	8,500	8,500	8,500	8,500	8,500
7810	BUILDING REPAIRS										
	7810 Totals:	45,910	45,601	50,749	50,800	50,800	50,800	50,800	50,800	50,800	50,800
7820	EQUIPMENT REPAIR/MAINT										

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
	7820 Totals:	27,193	27,131	29,082	29,100	29,100	29,950	29,950	29,950	29,950	29,950
7830	**TRASH DISPOSAL**										
	7830 Totals:	44,424	45,821	38,074	49,100	49,100	48,696	48,696	48,696	48,696	48,696
	4412 Totals	**932,861**	**1,070,219.04**	**1,085,591.44**	**1,203,861**	**1,203,861**	**1,099,109**	**1,095,692**	**1,095,692**	**1,081,979**	**1,081,979**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008 Expend FY2007	And 2008 Expend FY2008	FY 2009 FY 2009 Exp to Date	FY 2009 FY 2009 Original Budget	FY 2009 FY 2009 Amended Budget	FY 2010 FY 2010 Budget Request	FY 2010 FY 2010 Comm Approved	FY 2010 FY 2010 Budget Comm	FY 2010 FY 2010 Exec. Comm	FY 2010 FY 2010 Delegation Approved
4413 - NURSING HOME DIETARY											
7010	**SALARIES & WAGES**										
	7010 Totals:	750,864	787,030	768,675	808,571	808,571	803,834	803,834	803,834	803,834	803,834
7011	**OVERTIME**										
	7011 Totals:	10,376	10,072	11,275	11,277	11,277	11,277	11,277	11,277	11,277	11,277
7013	**OUTSIDE WAGES**										
	7013 Totals:	279,150	262,329	264,096	291,503	291,503	299,808	299,808	299,808	299,808	299,808
7100	**SOCIAL SECURITY**										
	7100 Totals:	55,707	57,549	58,045	61,277	61,277	59,093	59,093	59,093	59,093	59,093
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	516	683	756	756	756	756	758	758	758	758
7120	**HEALTH AND ACCIDENT**										
	7120 Totals:	151,962	135,064	136,603	149,500	149,500	159,218	155,618	155,618	155,618	155,618
7130	**RETIREMENT CONTRIBUTIONS**										
	7130 Totals:	37,376	48,270	44,750	57,932	57,932	55,686	55,686	55,686	55,686	55,686
7390	**OTHER SUPPLIES**										
	7390 Totals:	43,803	43,804	46,308	47,308	47,308	49,199	49,199	49,199	49,199	49,199
7500	**FOOD**										
	7500 Totals:	430,955	452,082	430,619	446,461	446,461	455,614	455,614	455,614	455,614	455,614
	7520 Totals:	0	0	0	0	0	0	0	0	0	0
7620	**GAS - HEATING/COOKING**										
	7620 Totals:	14,063	16,500	12,262	17,500	17,500	14,500	14,500	14,500	14,500	14,500
	4413 Totals	**1,774,772**	**1,813,382.64**	**1,773,389.53**	**1,892,085**	**1,892,085**	**1,908,985**	**1,905,387**	**1,905,387**	**1,905,387**	**1,905,387**

GENERAL FUND		And 2008		FY 2009			FY 2010				
Org & Org Description / **Line Code & Description**		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4414 - NURSING HOME NURSING											
7010	SALARIES & WAGES										
	7010 Totals:	7,545,419	8,157,823	8,753,727	9,742,576	9,472,576	9,913,708	9,628,425	9,922,254	9,761,215	9,761,215
7011	OVERTIME										
	7011 Totals:	632,230	621,952	481,721	546,000	546,000	550,000	550,000	550,000	400,000	400,000
7013	OUTSIDE WAGES										
	7013 Totals:	174,219	153,785	22,060	175,000	109,500	150,000	50,000	50,000	50,000	50,000
7100	SOCIAL SECURITY										
	7100 Totals:	598,437	633,410	676,645	710,748	710,748	709,516	705,099	694,937	686,193	686,193
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	3,550	5,281	5,600	5,600	5,600	5,600	5,615	5,615	5,615	5,615
7120	HEALTH AND ACCIDENT										
	7120 Totals:	1,541,067	1,557,208	1,497,528	1,852,458	1,782,458	1,972,868	1,947,868	1,947,868	1,947,868	1,947,868
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	436,163	611,275	633,263	741,487	733,487	722,360	720,928	711,415	690,200	690,200
7170	EDUCATION & CONFERENCE										
	7170 Totals:	21,131	23,765	23,659	26,700	26,700	26,000	26,000	26,000	26,000	26,000
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	16,051	19,928	24,204	26,940	26,940	26,900	26,900	26,900	26,900	26,900
7300	MEDICAL & SURGICAL SUPPLIES										
	7300 Totals:	265,952	269,281	274,669	274,812	274,812	279,812	279,812	279,812	279,812	279,812
7360	OFFICE SUPPLIES										
	7360 Totals:	10,408	10,500	9,567	10,500	10,500	10,500	10,500	10,500	10,500	10,500
7390	OTHER SUPPLIES										
	7390 Totals:	76,184	77,987	72,916	80,000	80,000	80,000	80,000	80,000	80,000	80,000
7520	CLOTHING & SUPPLIES										
	7520 Totals:	16,670	17,489	12,575	17,550	17,550	17,550	17,550	17,550	17,550	17,550
7700	TRAVEL - IN STATE										
	7700 Totals:	1,508	1,749	1,747	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	4414 Totals	**11,338,990**	**12,161,434.45**	**12,489,880.03**	**14,212,171**	**13,798,671**	**14,466,614**	**14,050,497**	**14,324,651**	**13,983,653**	**13,983,653**

GENERAL FUND

Org & Org Description

Line Code & Description

Line Code	Description	And 2008: Expend FY2007	And 2008: Expend FY2008	FY 2009: FY 2009 Exp to Date	FY 2009: FY 2009 Original Budget	FY 2009: FY 2009 Amended Budget	FY 2010: FY 2010 Budget Request	FY 2010: FY 2010 Comm Approved	FY 2010: FY 2010 Budget Comm	FY 2010: FY 2010 Exec. Comm	FY 2010: FY 2010 Delegation Approved
4415 - NURSING HOME LAUNDRY											
7010	SALARIES & WAGES										
	7010 Totals:	195,316	191,405	208,517	225,958	225,958	227,516	227,516	227,516	227,516	227,516
7011	OVERTIME										
	7011 Totals:	2,637	7,112	4,463	4,517	4,517	4,517	4,517	4,517	4,517	4,517
7013	OUTSIDE WAGES										
	7013 Totals:	40,810	41,862	36,533	42,969	42,969	44,149	44,149	44,149	44,149	44,149
7100	SOCIAL SECURITY										
	7100 Totals:	13,917	14,321	15,384	15,506	15,506	16,642	16,767	16,767	16,767	16,767
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	120	154	180	180	180	180	181	181	181	181
7120	HEALTH AND ACCIDENT										
	7120 Totals:	62,442	59,271	48,681	64,780	64,780	68,991	67,491	67,491	67,491	67,491
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	12,775	15,830	17,228	19,426	19,426	19,063	19,063	19,063	19,063	19,063
7390	OTHER SUPPLIES										
	7390 Totals:	12,875	10,628	12,918	13,450	13,450	13,988	13,988	13,988	13,988	13,988
7591	LINEN										
	7591 Totals:	12,360	12,359	12,468	14,500	14,500	15,080	15,080	15,080	15,080	15,080
7620	GAS - HEATING/COOKING										
	7620 Totals:	14,461	16,499	14,464	17,500	17,500	14,500	14,500	14,500	14,500	14,500
	4415 Totals	**367,714**	**369,443.06**	**370,835.78**	**418,786**	**418,786**	**424,626**	**423,252**	**423,252**	**423,252**	**423,252**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4416 - NURSING HOME HOUSEKEEPING											
7010	SALARIES & WAGES										
	7010 Totals:	360,818	387,258	384,555	403,391	403,391	411,532	411,532	411,532	411,532	411,532
7011	OVERTIME										
	7011 Totals:	4,629	4,795	4,758	4,862	4,862	4,862	4,862	4,862	4,862	4,862
7013	OUTSIDE WAGES										
	7013 Totals:	40,811	40,870	35,931	42,969	42,969	44,149	44,149	44,149	44,149	44,149
7100	SOCIAL SECURITY										
	7100 Totals:	26,338	27,990	27,487	28,301	28,301	30,812	30,812	30,812	30,812	30,812
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	228	342	350	350	350	350	351	351	351	351
7120	HEALTH AND ACCIDENT										
	7120 Totals:	96,027	93,888	68,268	101,915	101,915	108,540	100,640	100,640	100,640	100,640
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	23,593	31,438	32,530	27,529	35,529	34,303	34,303	34,303	34,303	34,303
7390	OTHER SUPPLIES										
	7390 Totals:	47,798	49,632	49,994	53,284	53,284	55,327	55,327	55,327	55,327	55,327
	4416 Totals	**600,241**	**636,213.77**	**603,873.15**	**662,601**	**670,601**	**689,875**	**681,976**	**681,976**	**681,976**	**681,976**

GENERAL FUND		...nd 2008		FY 2009			FY 2010				
Org & Org Description / Line Code & Description		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4417 - NURSING HOME ACTIVITIES											
7010	**SALARIES & WAGES**										
	7010 Totals:	483,696	481,178	479,333	537,102	537,102	485,571	485,571	485,571	485,571	485,571
7011	**OVERTIME**										
	7011 Totals:	7,426	7,546	5,184	7,931	7,931	6,500	6,500	6,500	6,500	6,500
7100	**SOCIAL SECURITY**										
	7100 Totals:	35,693	35,513	34,801	36,587	36,587	35,368	35,368	35,368	35,368	35,368
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	204	288	300	300	300	300	301	301	301	301
7120	**HEALTH AND ACCIDENT**										
	7120 Totals:	106,895	111,825	108,264	135,739	135,739	144,562	135,762	135,762	135,762	135,762
7130	**RETIREMENT CONTRIBUTIONS**										
	7130 Totals:	29,928	37,740	36,614	39,344	39,344	37,125	37,125	37,125	37,125	37,125
7170	**EDUCATION & CONFERENCE**										
	7170 Totals:	1,032	1,280	1,347	1,400	1,400	1,700	1,700	1,700	1,700	1,700
7290	**OTHER FEES AND OUTSIDE**										
	7290 Totals:	1,852	2,239	2,690	2,750	2,750	3,500	3,500	3,500	3,500	3,500
7390	**OTHER SUPPLIES**										
	7390 Totals:	3,598	3,665	3,728	3,745	3,745	10,044	10,044	10,044	10,044	10,044
7700	**TRAVEL - IN STATE**										
	7700 Totals:	0	93	89	100	100	250	250	250	250	250
	4417 Totals	**670,324**	**681,367.41**	**672,348.16**	**764,998**	**764,998**	**724,920**	**716,121**	**716,121**	**716,121**	**716,121**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4418 - NURSING HOME SOC SVCS											
7010	SALARIES & WAGES										
	7010 Totals:	184,506	210,935	229,904	224,691	240,191	382,328	245,930	245,930	245,930	245,930
7011	OVERTIME										
	7011 Totals:	429	1,084	1,062	1,502	1,502	1,000	1,000	1,000	1,000	1,000
7100	SOCIAL SECURITY										
	7100 Totals:	12,994	15,051	16,644	17,304	17,304	17,825	17,825	17,825	17,825	17,825
7110	UMEMPLOYMENT TAXES										
	7110 Totals:	48	72	90	90	90	90	91	91	91	91
7120	HEALTH AND ACCIDENT										
	7120 Totals:	46,684	44,707	42,137	46,200	46,200	49,203	48,103	48,103	48,103	48,103
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	12,572	17,830	20,001	20,999	20,999	21,581	21,581	21,581	21,581	21,581
7170	EDUCATION & CONFERENCE										
	7170 Totals:	1,167	1,145	831	1,200	1,200	1,200	1,200	1,200	1,200	1,200
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	10,032	10,032	10,132	11,868	11,868	11,868	11,868	1,000	11,868	11,868
7360	OFFICE SUPPLIES										
	7360 Totals:	694	700	629	700	700	800	800	800	800	800
7700	TRAVEL - IN STATE										
	7700 Totals:	177	292	305	330	330	330	330	330	330	330
	4418 Totals	**269,304**	**301,848.11**	**321,734.86**	**324,884**	**340,384**	**486,225**	**348,728**	**337,860**	**348,728**	**348,728**

GENERAL FUND

Org & Org Description

Line Code & Description

		And 2008		FY 2009			FY 2010				
		Expend FY2007	**Expend FY2008**	**FY 2009 Exp to Date**	**FY 2009 Original Budget**	**FY 2009 Amended Budget**	**FY 2010 Budget Request**	**FY 2010 Comm Approved**	**FY 2010 Budget Comm**	**FY 2010 Exec. Comm**	**FY 2010 Delegation Approved**
4419 - NURSING HOME BARBER/BEAUTY											
7010	**SALARIES & WAGES**										
	7010 Totals:	18,281	35,526	38,431	40,195	40,195	38,138	38,138	38,138	38,138	38,138
7011	**OVERTIME**										
7100	**SOCIAL SECURITY**										
	7100 Totals:	1,274	2,597	2,204	2,436	2,436	2,293	2,293	2,293	2,293	2,293
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	11	36	40	40	40	40	41	41	41	41
7120	**HEALTH AND ACCIDENT**										
	7120 Totals:	5,908	11,488	10,479	27,375	27,375	29,154	28,554	28,554	28,554	28,554
7130	**RETIREMENT CONTRIBUTIONS**										
	7130 Totals:	1,249	2,960	3,487	3,514	3,514	3,335	3,335	3,335	3,335	3,335
7390	**OTHER SUPPLIES**										
	7390 Totals:	945	930	1,404	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	4419 Totals	**27,668**	**53,537.48**	**56,043.89**	**75,060**	**75,060**	**74,460**	**73,861**	**73,861**	**73,861**	**73,861**

GENERAL FUND

Org & Org Description / Line Code & Description		And 2008		FY 2009			FY 2010				
		Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4420 - NURSING HOME PHARMACY											
7250	**PHYSICIANS SERVICES**										
	7250 Totals:	105,408	102,466	103,515	114,130	114,130	114,708	114,708	114,708	114,708	114,708
7290	**OTHER FEES AND OUTSIDE**										
	7290 Totals:	63,475	72,719	75,701	76,500	76,500	76,500	76,500	76,500	76,500	76,500
7330	**PHARMACY**										
	7330 Totals:	284,696	397,210	388,149	350,000	450,000	409,000	409,000	409,000	409,000	409,000
	4420 Totals	**453,578**	**572,394.87**	**567,364.79**	**540,630**	**640,630**	**600,208**	**600,208**	**600,208**	**600,208**	**600,208**

GENERAL FUND

Org & Org Description / Line Code & Description		Expend FY2007 (And 2008)	Expend FY2008 (And 2008)	FY 2009 Exp to Date (FY 2009)	FY 2009 Original Budget (FY 2009)	FY 2009 Amended Budget (FY 2009)	FY 2010 Budget Request (FY 2010)	FY 2010 Comm Approved (FY 2010)	FY 2010 Budget Comm (FY 2010)	FY 2010 Exec. Comm (FY 2010)	FY 2010 Delegation Approved (FY 2010)
4421 - NURSING HOME REHABILITATION											
7010	**SALARIES & WAGES**										
	7010 Totals:	602,454	733,711	739,641	885,593	835,593	988,928	970,330	970,330	1,000,438	1,000,438
7011	**OVERTIME**										
	7011 Totals:	703	430	874	955	955	500	500	500	500	500
7100	**SOCIAL SECURITY**										
	7100 Totals:	43,477	53,654	54,726	68,321	68,321	73,451	76,006	76,006	84,937	84,937
7110	**UMEMPLOYMENT TAXES**										
	7110 Totals:	312	468	598	612	612	612	614	614	614	614
7120	**HEALTH AND ACCIDENT**										
	7120 Totals:	88,262	99,388	84,730	105,861	105,861	112,742	110,242	110,242	110,242	110,242
7130	**RETIREMENT CONTRIBUTIONS**										
	7130 Totals:	29,825	48,120	43,523	52,466	52,466	49,489	49,733	49,733	60,096	60,096
7170	**EDUCATION & CONFERENCE**										
	7170 Totals:	1,861	2,386	2,441	2,500	2,500	2,500	2,500	2,500	2,500	2,500
7290	**OTHER FEES AND OUTSIDE**										
	7290 Totals:	34,572	33,298	27,862	33,500	33,500	33,500	33,500	33,500	33,500	33,500
7390	**OTHER SUPPLIES**										
	7390 Totals:	6,571	7,379	6,985	7,700	7,700	5,700	5,700	5,700	5,700	5,700
7700	**TRAVEL - IN STATE**										
	7700 Totals:	0	172	0	200	200	200	200	200	200	200
	4421 Totals	**808,038**	**979,005.51**	**961,379.34**	**1,157,708**	**1,107,708**	**1,267,622**	**1,249,325**	**1,249,325**	**1,298,727**	**1,298,727**

GENERAL FUND

Org & Org Description Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
4422 - NURSING HOME PHYSICIAN SVCS										
4422 Totals	**0**	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

GENERAL FUND

Org & Org Description Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
Nursing Home Totals	**20,605,732**	**22,111,013**	**22,692,415**	**24,568,266**	**24,498,266**	**25,353,306**	**24,768,380**	**24,768,380**	**24,660,405**	**24,660,405**

GENERAL FUND

Org & Org Description / Line Code & Description	And 2008		FY 2009			FY 2010				
	Expend FY2007	Expend FY2008	FY 2009 Exp to Date	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2010 Budget Request	FY 2010 Comm Approved	FY 2010 Budget Comm	FY 2010 Exec. Comm	FY 2010 Delegation Approved
Grand Total	72,908,619	76,949,477	73,843,908	84,998,386	84,998,386	87,778,679	85,305,517	86,247,271	85,959,320	87,065,342