

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
40110	CURRENT PROPERTY TAX	20,750,000
40115	DISCOUNT ON PROPERTY TAXES	130,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	700,000
40130	CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR	90,000
40140	INTEREST & PENALTY	85,000
40150	PICK-UP TAXES	90,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	200,000
40163	PAYMENTS IN LIEU OF TAXES-OTHER	125,000
40220	HOTEL MOTEL TAX	1,540,278
402501	COUNTY CLERK LITIGATION TAX	13,000
402503	LITIGATION TAX EQUITY DIVISION	2,466
402504	LITIGATION TAX-CIRCUIT COURT	12,500
402505	LITIGATION TAX-SESSIONS COURT	475,000
402506	LITIGATION TAX-CHANCERY COURT	835
402507	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	19,000
40270	BUSINESS TAX	444,000
40290	OTHER CTY LOCAL OPT TAXES	10,000
40320	BANK EXCISE TAX	250,000
40330	WHOLESALE BEER TAX	251,054
41130	ANIMAL VACCINATIONS	500
41140	CABLE TV FRANCHISE	625,000
41520	BUILDING PERMITS	220,000
415201	CLEAN-UP FEES	5,000
41590	STORMWATER FEES & PERMITS	4,000
41592	ADULT ESTABLISHMENT LIC AND EMP PERMITS	1,000
42120	OFFICERS COST-EQUITY COURT	8,428
422101	FINES-CIRCUIT COURT	5,000
42220	OFFICERS COST-CIRCUIT COURT	35,000
423101	GENERAL SESSIONS FINES	150,000
423103	JUVENILE PROBATION	16,500
42312	DUI LITTER PICK UP OPTION	12,000
423201	OFFICERS COST-SESSIONS COURT	400,000
423202	OFFICERS COST-DOMESTIC RELATIONS	24,000
423203	OFFICERS COST- SHERIFF INFO TECH	35,000
423204	CIRCUIT COURT CLERK FEE - DATA PROCESSING	42,000
42330	GAME & FISH FINES-SESSIONS COURT	700
42350	JAIL FEES-SESSIONS COURT	66,500
423601	PUBLIC DEFENDER FEES	75,000
42391	COURTROOM SECURITY FEE	28,000
42520	OFFICERS COST-CHANCERY COURT	7,500
429104	SETTLEMENTS FROM INDIVIDUALS	5,000
43170	WORK RELEASE CHARGES FOR BOARD	9,000
431901	FIELD LINE TESTING	150,000
431902	RECORDS, CHECKS/FINGERPRINTS	16,000
431903	DRUG TESTING-INMATES	50
431904	DRUG TESTING-JUVENILE	2,700

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
431906	INMATES TRANSPORT	100
431909	SEX OFFENDER REGISTRY FEE	12,000
43350	COPIER FEES	6,000
43370	TELEPHONE COMMISSIONS	20,000
43392	DATA PROCESSING FEES- REGISTER	50,000
43393	PROBATION FEES	615,718
43396	DATA PROCESSING FEES - CLERK AND MASTER	2,450
439901	OTHER REVENUE-PLANNING	200
439902	SUBDIVISION PLATS	1,000
44110	INTEREST EARNED	300,000
441301	INMATE SALES	200,000
441302	SALE OF SUPPLIES/STOREROOM	500
44140	SALE OF MAPS	150
44530	SALE OF EQUIPMENT	2,000
449901	RECORDS MGMT COPIER FEES	500
449909	TELEPHONE RE-PAYMENT	1,500
449912	COURT COSTS - CIRCUIT COURT	6,000
449913	COURT COSTS - GENERAL SESSIONS	300
449914	SALARY REIME/SHERIFFS DEPT	70,000
455101	COUNTY CLERK FEES	1,239,968
455102	COUNTY CLERK INTEREST	13,567
455103	CO CLERK COMPUTER FEES \$2.00	16,928
455201	CIRCUIT COURT CLERK FEES	400,000
455401	GENERAL SESSIONS CLERK FEES	1,950,000
455402	GENERAL SESSIONS CLERK INTEREST	200
455501	CLERK & MASTER FEES	348,000
455502	CLERK & MASTER INTEREST	22,216
455801	REGISTER OF DEEDS FEES	600,000
455802	REGISTER OF DEEDS INTEREST	200
455803	REGISTER OF DEEDS-2 1/2% COMM	60,000
455901	SHERIFF FEES	40,000
456101	TRUSTEE FEES	1,800,000
46160	STATE REAPPRAISAL GRANT	43,000
46210	LAW ENFORCEMENT TRAINING	90,000
462902	HIGHWAY SAFETY GRANT	45,000
46310	HEALTH DEPT PROGRAMS	778,473
46430	LITTER PROGRAM	70,000
46590	FEDERAL THRU STATE/DOJ WMD GRANT	243,199
46820	INCOME TAX	466,942
46830	BEER TAX	17,500
46840	ALCOHOLIC BEVERAGE TAX	100,000
46850	MIXED DRINK TAX	55,000
46915	CONTRACTED PRISONER BOARD	800,000
46960	REGISTRAR'S SALARY SUPPLEMENT	18,000
469808	JUVENILE COURT HOME BASE	98,668
475911	SOCIAL SECURITY REIMBURSEMENT	8,400
47915	CONTRACTED PRISONER BOARD - FEDERAL	2,650,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
481402	CITY ELECTION REFUND	1,450
481403	REAPPRAISAL SERVICES	182,350
49200	NOTE PROCEEDS	550,000
498009	RES. FOR PUBLIC DEFENDER	15,000
498017	OPERATING TRANSFERS - GEN. LIABILITY	285,490
499996	DATA PROCESSING FEES - REGISTER OF DEEDS	60,000
499998	FUND BALANCE	5,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	54410: EMERGENCY MGMT PERFORMANCE GRANT	
475912	EMERGENCY MGMT PERFORMANCE GRANT	25,000
54410	EMERGENCY MGMT PERFORMANCE GRANT	25,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

ADOPTED

2009-10

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	54443: HOMELAND SECURITY PASS THROUGH GRANT	
475912	OTHER FED THRU STATE	71,484
54443	HOMELAND SECURITY PASS THROUGH GRANT	71,484

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 54445: HOMELAND SECURITY PASS THROUGH GRANT	
475912	OTHER FED THRU STATE	84,361
54445	HOMELAND SECURITY PASS THROUGH GRANT	84,361
101	GENERAL GOVERNMENT	41,415,825

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2009-10
402601	GENERAL SESSIONS COURT	7,000
402602	CIRCUIT COURT	500
499998	FUND BALANCE	14,399
112	COURTHOUSE & JAIL MAINT FUND	21,899

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2009-10
402604	LIT. TAX LAW LIBRARY, CIRCUIT COURT	500
402605	LIT.TAX-LAW LIBRARY SESSIONS COURT	7,500
114	LAW LIBRARY	8,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2009-10
43190	OTHER GENERAL SERVICE CHARGES	3,000
43350	COPY FEES	21,000
43360	LIBRARY FEES	80,000
44110	INTEREST EARNED	20,000
44570	CONTRIBUTIONS & GIFTS	7,000
449901	OTHER LOCAL REVENUES	23,000
449904	RESALE ITEMS	1,500
449918	CAFE REVENUE	83,500
449919	MEETING ROOM RENTAL	20,000
481001	CITY OF MARYVILLE	735,648
481002	CITY OF ALCOA	183,912
498002	OPERATING TRANSFERS-BLOUNT COUNTY	899,520
499998	FUND BALANCE	47,059
115	PUBLIC LIBRARY	2,125,139

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2009-10
42140	DRUG CONTROL FINES - CIRCUIT COURT	700
42340	DRUG CONTROL FINES - SESSIONS COURT	10,000
429102	FORFEITURES	100,000
429104	SETTLEMENTS FROM INDIVIDUALS	100,000
44110	INTEREST EARNED	55,000
44530	SALE OF EQUIPMENT/VEHICLES	4,000
499998	FUND BALANCE	167,300
122	DRUG CONTROL	437,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2009-10
402505	LITIGATION TAX-SESSIONS COURT	53,000
421801	DUI EXCESS - CIRCUIT COURT FINES	1,200
423801	DUI EXCESS - SESSIONS FINES	20,000
439908	PARTICIPANT CONTRIBUTIONS	800
44110	INTEREST EARNED	1,243
44570	CONTRIBUTIONS & GIFTS	100
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	17,000
475901	OTHER FEDERAL THROUGH STATE - BYRNE	50,000
128	DRUG COURT	143,343

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2009-10
40210	LOCAL OPTION SALES TAX	2,012,965
40280	MINERAL SEVERANCE TAX	172,348
41591	NATURAL GAS FRANCHISE FEES	268,358
44110	INTEREST EARNED	3,000
44130	SALE-MATERIALS & SUPPLIES	1,000
449904	MISCELLANEOUS REVENUE	2,500
464201	STATE AID PROGRAM	350,000
464202	STATE AID - BRIDGES	120,000
46920	GASOLINE & MOTOR FUEL TAX	2,600,000
46930	GASOLINE INSPECTION FEE	85,000
131	HIGHWAY/PUBLIC WORKS FUND	5,615,171

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
40110	CURRENT PROPERTY TAX	16,140,000
40115	DISCOUNT ON PROPERTY TAXES	214,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	650,000
40130	CIRCUIT COURT/CLERK & MASTER COLLECT - PY	75,000
40140	INTEREST & PENALTY	90,000
40150	PICK-UP TAXES	85,000
40161	PAYMENTS IN LIEU OF TAXES-TVA	13,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	105,000
40210	LOCAL OPTION SALES TAX	10,093,000
40270	BUSINESS TAX	395,000
40290	OTHER CTY LOCAL OPT TAXES	9,000
41110	MARRIAGE LICENSES	4,000
43542	INSTRUCTIONAL SERVICES CONTRACT	38,000
44110	INTEREST EARNED	171,000
44120	LEASE/RENTALS	27,000
44170	MISCELLANEOUS REFUNDS	1,000
441702	E RATE REFUND	60,000
44530	SALE OF EQUIPMENT	2,000
44560	DAMAGES RECOVER-INDIVIDUALS	11,000
44570	CONTRIBUTIONS & GIFTS	25,000
445703	CONTR TO ADULT EDUC PROGRAM	45,000
449901	MISCELLANEOUS REVENUE	25,000
449904	MISCELLANEOUS REVENUE REFUND	5,000
449906	HELPING SCHOOLS LICENSE PLATES	1,000
449907	SALARY RMBSMTS FOR ACTIVITIES WORKERS	90,000
449908	SAL RMBSMTS FOR SUBSTITUTE TEACHERS	11,000
46511	BASIC EDUCATION	43,396,000
46515	PRESCHOOL LOTTERY GRANT	496,000
46550	DRIVER EDUCATION	15,000
46590	OTHER STATE EDUCATION FUNDS	40,000
465909	OTHER STATE FUNDS-ABE	75,000
46610	CAREER LADDER PROGRAM	575,000
46612	CAREER LADDER EXTENDED CONTRACT	255,000
46850	MIXED DRINK TAX	48,000
46851	STATE REVENUE SHARING-TVA	1,134,000
469802	ADMINISTRATIVE RETREAT	130,000
469806	ABE GRANT	10,000
469808	FAMILY RESOURCE GRANT	33,000
469809	SAFE SCHOOLS ACT GRANT	55,000
47120	ADULT BASIC EDUCATION 84.002	160,000
47143	EDUCATION OF THE HANDICAPPED ACT 84.027	79,000
47640	ROTC REIMBURSEMENT	123,000
498004	OPERATING TRANSFERS - INDIRECT COSTS	100,000
499998	FUND BALANCE	567,000
141	GENERAL PURPOSE SCHOOL	75,248,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	10901: TITLE I	
47141	TITLE I	200,000
10901	TITLE I	200,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

ADOPTED

2009-10

OBJECT TITLE

ACTIVITY 11001: TITLE I

47141 TITLE I 2,278,000

11001 TITLE I 2,278,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	30901: IDEA PART B	
47143	IDEA PART B	653,500
30901	IDEA PART B	653,500

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	31001: IDEA PART B	
47143	IDEA PART B	2,360,000
31001	IDEA PART B	2,360,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	31012: SE INCLUSION TRAINING HHS	
47950	OTHER FEDERAL THROUGH STATE	54,460
31012	SE INCLUSION TRAINING HHS	54,460

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 40901: IDEA PRESCHOOL	
47143	IDEA-PRESCHOOL	11,000
40901	IDEA PRESCHOOL	11,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 41001: IDEA PRESCHOOL	
47143	IDEA PRESCHOOL	105,000
41001	IDEA PRESCHOOL	105,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 50901: DRUG FREE SCHOOLS	
47590	DRUG FREE SCHOOLS	1,500
50901	DRUG FREE SCHOOLS	1,500

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	51001: DRUG FREE SCHOOLS	
47590	DRUG FREE	36,000
51001	DRUG FREE SCHOOLS	36,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 61001: CARL PERKINS	
47131	CARL PERKINS	175,792
61001	CARL PERKINS	175,792

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 70901: TITLE II PART A	
47189	TITLE II PART A	25,000
70901	TITLE II PART A	25,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 71001: TITLE II	
47189	TITLE II	505,000
71001	TITLE II	505,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 71011: TITLE II, PART D	
471421	TITLE II PART D	17,000
71011	TITLE II, PART D	17,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 81001: VOCATIONAL TRANSITION TO WORK	
475906	VOC TRANS	30,000
81001	VOCATIONAL TRANSITION TO WORK	30,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
	ACTIVITY 91001: TITLE III	
47590	TITLE III	17,000
91001	TITLE III	17,000
142	SCHOOL FEDERAL PROJECTS	6,469,252

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2009-10
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	2,519,000
44110	INTEREST EARNED	8,000
46520	SCHOOL FOOD SERVICE	57,000
47111	USDA SCHOOL LUNCH PROGRAM	1,987,000
47113	BREAKFAST PROGRAM	660,000
498001	FUND BALANCE	144,000
143	CENTRAL CAFETERIA	5,375,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2009-10
43581	COMMUNITY SERVICE FEES-CHILDREN	1,640,000
44110	INTEREST EARNED	6,000
44570	MISCELLANEOUS REVENUE	500
449901	MISCELLANEOUS REVENUE	5,000
465901	CHILD CARE ASSISTANCE-DHS	125,000
465915	ESP FOOD PROGRAM	38,000
498001	FUND BALANCE	99,500
146	EXT. DAY CARE PROGRAM	1,914,000

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2009-10
40110	CURRENT PROPERTY TAX	13,740,000
40115	DISCOUNT ON PROPERTY TAXES	110,000-
40120	TRUSTEE'S COLLECTIONS - PRIOR YEARS	230,000
40130	CIR.CLRK/CLK&MASTER COLLECTIONS PR.YEAR	38,000
40140	INTEREST & PENALTY	34,000
40150	PICK UP TAXES	36,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	80,000
40270	BUSINESS TAX	247,000
44110	INTEREST EARNED	500,000
44120	LEASE/RENTALS	18,000
46915	CONTRACTED PRISONER BOARD	200,000
481401	CITY OF MARYVILLE	50,160
49410	REFUNDING BONDS	1,280,542
499998	FUND BALANCE	1,203,840

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2009-10
--------	-------	--------------------

151	GENERAL DEBT SERVICE FUND	17,547,542
-----	---------------------------	------------

REPORT 010-400

FY 09-10 ADOPTED BUDGET-ESTIMATED REVENUES

ESTIMATED REVENUE

ADOPTED
2009-10

TITLE

GRAND TOTAL

156,320,171

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51100: COUNTY COMMISSION		
162	CLERICAL PERSONNEL	41,277
168	TEMPORARY	2,032
191	BOARD & COMMITTEE MEMBERS FEES	113,400
201	SOCIAL SECURITY	9,716
204	STATE RETIREMENT	4,235
205	EMPLOYEE INSURANCE	6,324
206	EMPLOYEE INSURANCE-LIFE	208
207	EMPLOYEE INSURANCE-HEALTH	4,728
208	EMPLOYEE INSURANCE-DENTAL	300
210	UNEMPLOYMENT COMPENSATION	73
212	EMPLOYER MEDICARE LIABILITY	2,273
302	ADVERTISING	828
320	DUES & MEMBERSHIPS	6,158
330	LEASE PAYMENTS	1,910
332	LEGAL NOTICES - REC & COURT COST	1,528
349	PRINTING-STATIONERY & FORMS	819
355	TRAVEL	4,758
356	TUITION	1,960
399	OTHER CONTRACTED SERVICES	5,000
411	DATA PROCESSING SUP	296
414	DUPLICATING SUPPLIES	526
435	OFFICE SUPPLIES	365
437	PERIODICALS	180
499	OTHER SUPPLIES & MATERIALS	1,134
513	WORKERS' COMPENSATION	236
51100	COUNTY COMMISSION	210,264

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	51210: BOARD OF EQUALIZATION	
191	BOARD & COMMITTEE MEMBERS FEES	8,250
201	SOCIAL SECURITY	512
210	UNEMPLOYMENT COMPENSATION	66
212	EMPLOYER MEDICARE LIABILITY	120
499	OTHER SUPPLIES & MATERIALS	750
513	WORKERS' COMPENSATION	12
51210	BOARD OF EQUALIZATION	9,710

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	51220: BEER BOARD	
332	LEGAL NOTICES-REC & COURT COSTS	200
51220	BEER BOARD	200

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

ADOPTED
2009-10

OBJECT	TITLE	
COST CENTER	51230: BUDGET COMMITTEE	
330	LEASE PAYMENTS	700
332	LEGAL NOTICES	600
349	PRINTING-STATIONERY & FORMS	500
414	DUPLICATING SUPPLIES	550
51230	BUDGET COMMITTEE	2,350

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51300: COUNTY MAYOR		
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	118,492
103	ASSISTANT	13,216
162	CLERICAL	77,644
201	SOCIAL SECURITY	11,679
204	STATE RETIREMENT	21,480
205	EMPLOYEE INSURANCE	12,648
206	EMPLOYEE INSURANCE-LIFE	648
207	EMPLOYEE INSURANCE-HEALTH	14,184
208	EMPLOYEE INSURANCE-DENTAL	900
210	UNEMPLOYMENT COMPENSATION	112
212	EMPLOYER MEDICARE LIABILITY	3,036
302	ADVERTISING	650
320	DUES & MEMBERSHIPS	2,800
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	290
355	TRAVEL	500
356	TUITION	1,600
435	OFFICE SUPPLIES	765
437	PERIODICALS	125
499	OTHER SUPPLIES & MATERIALS	250
513	WORKERS COMPENSATION INSURANCE	315
599	OTHER CHARGES	1,500
51300	COUNTY MAYOR	282,834

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51310: PERSONNEL		
105	SUPERVISOR/DIRECTOR	71,910
162	CLERICAL	42,433
201	SOCIAL SECURITY	7,090
204	STATE RETIREMENT	11,732
205	EMPLOYEE INSURANCE - DEPENDENT	12,648
206	EMPLOYEE INSURANCE-LIFE	468
207	EMPLOYEE INSURANCE-HEALTH	9,456
208	EMPLOYEE INSURANCE-DENTAL	600
210	UNEMPLOYMENT COMPENSATION	112
212	FICA-MEDICARE	1,658
302	ADVERTISING	500
320	DUES & MEMBERSHIPS	425
330	LEASE PAYMENTS	1,800
331	LEGAL SERVICES	1,900
355	TRAVEL	500
356	TUITION	1,000
435	OFFICE SUPPLIES	1,000
513	WORKER'S COMPENSATION	172
599	OTHER CHARGES	3,500
51310	PERSONNEL	168,904

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51500: ELECTION COMMISSION		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,550
162	CLERICAL PERSONNEL	79,335
166	CUSTODIAL PERSONNEL	2,000
168	TEMPORARY PERSONNEL	50,000
189	OTHER SALARIES & WAGES	8,000
192	ELECTION COMMISSION	22,000
193	ELECTION WORKERS	52,000
196	IN-SERVICE TRAINING	7,500
201	SOCIAL SECURITY	11,525
204	STATE RETIREMENT	14,968
206	EMPLOYEE INSURANCE-LIFE	1,464
207	EMPLOYEE INSURANCE-HEALTH	14,184
208	EMPLOYEE INSURANCE-DENTAL	900
210	UNEMPLOYMENT COMPENSATION	1,487
212	EMPLOYER MEDICARE LIABILITY	2,700
320	DUES & MEMBERSHIPS	500
330	LEASE PAYMENTS	2,000
332	LEGAL NOTICES, RECORDING & COURT COSTS	12,500
349	PRINTING, STATIONERY & FORMS	9,643
351	RENTALS	650
355	TRAVEL	6,500
356	TUITION	3,500
399	OTHER CONTRACTED SERVICES	113,054
435	OFFICE SUPPLIES	10,000
513	WORKERS COMPENSATION INSURANCE	279
711	FURNITURE & FIXTURES	2,646
51500	ELECTION COMMISSION	495,885

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51600: REGISTER OF DEEDS		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944
162	CLERICAL PERSONNEL	283,135
169	PART TIME PERSONNEL	13,899
201	SOCIAL SECURITY	23,001
204	STATE RETIREMENT	36,637
205	EMPLOYEE INSURANCE	25,296
206	EMPLOYEE INSURANCE-LIFE	1,692
207	EMPLOYEE INSURANCE-HEALTH	42,552
208	EMPLOYEE INSURANCE-DENTAL	2,700
210	UNEMPLOYMENT COMPENSATION	560
212	EMPLOYER MEDICARE LIABILITY	5,380
302	ADVERTISING	585
320	DUES & MEMBERSHIPS	1,350
330	LEASE PAYMENTS	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	810
349	PRINTING, STATITONERY & FORMS	5,872
355	TRAVEL	2,250
356	TUITION	1,350
399	OTHER CONTRACTED SERVICES	5,000
411	DATA PROCESSING SUPPLIES	1,800
414	DUPLICATING SUPPLIES	3,050
435	OFFICE SUPPLIES	1,800
499	OTHER SUPPLIES & MATERIALS	6,995
513	WORKERS COMPENSATION INSURANCE	557
599	OTHER CHARGES	1,000
709	DATA PROCESSING EQUIPMENT	60,000
51600	REGISTER OF DEEDS	609,522

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51720: PLANNING		
103	ASSISTANT	78,906
105	SUPERVISOR/DIRECTOR	70,086
187	OVERTIME	328
201	SOCIAL SECURITY	9,237
204	STATE RETIREMENT	15,287
205	EMPLOYEE INSURANCE	6,324
206	EMPLOYEE INSURANCE-LIFE	650
207	EMPLOYEE INSURANCE-HEALTH	14,184
208	EMPLOYEE INSURANCE-DENTAL	900
210	UNEMPLOYMENT COMPENSATION	168
212	EMPLOYER MEDICARE LIABILITY	2,160
308	CONSULTANT	1,800
320	DUES & MEMBERSHIPS	2,200
330	LEASE PAYMENTS	1,900
332	LEGAL NOTICES	1,600
338	MAINT & REPAIR SERV-VEHICLE	400
349	PRINTING, STATIONERY & FORMS	850
355	TRAVEL	1,500
356	TUITION	500
414	DUPLICATING SUPPLIES	150
422	FOOD SUPPLIES	50
425	GASOLINE	400
432	LIBRARY BOOKS	250
435	OFFICE SUPPLIES	700
513	WORKERS COMPENSATION INSURANCE	223
51720	PLANNING	210,753

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51730: BUILDING COMMISSIONER		
105	SUPERVISOR/DIRECTOR	46,705
162	CERICAL PERSONNEL	8,667
201	SOCIAL SECURITY	3,433
204	STATE RETIREMENT	5,682
205	EMPLOYEE INSURANCE	2,108
206	EMPLOYEE INSURANCE-LIFE	279
207	EMPLOYEE INSURANCE-HEALTH	6,304
208	EMPLOYEE INSURANCE-DENTAL	400
210	UNEMPLOYMENT COMPENSATION	75
212	FICA-MEDICARE	803
320	DUES & MEMBERSHIPS	720
332	LEGAL NOTICE-REC-COURT CST	1,840
355	TRAVEL	1,440
356	TUITION	410
399	OTHER CONTRACTED SERVICES	3,076
414	DUPLICATING SUPPLIES	540
435	OFFICE SUPPLIES	540
513	WORKERS' COMPENSATION INS	84
599	OTHER CHARGES	2,000
51730	BUILDING COMMISSIONER	85,106

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51740: ENGINEERING (STORMWATER)		
105	SUPERVISOR/DIRECTOR	61,938
106	INSPECTOR	32,000
162	CLERICAL PERSONNEL	8,667
201	SOCIAL SECURITY	6,362
204	RETIREMENT	10,528
205	EMPLOYEE INSURANCE	14,756
206	EMPLOYEE INSURANCE-LIFE	459
207	EMPLOYEE INSURANCE-HEALTH	11,032
208	EMPLOYEE INSURANCE-DENTAL	700
210	UNEMPLOYMENT COMPENSATION	131
212	EMPLOYER MEDICARE LIABILITY	1,488
302	ADVERTISING	900
320	DUES AND MEMBERSHIPS	3,000
332	LEGAL NOTICES	450
338	MAINT & REPAIR SERV-VEHICLE	1,800
349	PRINTING, STATIONERY AND FORMS	1,500
355	TRAVEL	1,000
356	TUITION	900
414	DUPLICATING SUPPLIES	900
425	GASOLINE	3,000
435	OFFICE SUPPLIES	500
513	WORKERS' COMPENSATION	154
599	OTHER CHARGES	7,200
709	DATA PROCESSING EQUIPMENT	2,318
51740	ENGINEERING (STORMWATER)	171,683

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51750: CODES COMPLIANCE		
105	SUPERVISOR/DIRECTOR	50,400
162	CLERICAL PERSONNEL	8,667
189	BUILDING INSPECTORS	73,181
201	SOCIAL SECURITY	8,200
204	RETIREMENT	13,567
205	EMPLOYEE INSURANCE	21,080
206	EMPLOYEE INSURANCE-LIFE	671
207	EMPLOYEE INSURANCE-HEALTH	15,760
208	EMPLOYEE INSURANCE-DENTAL	1,000
210	UNEMPLOYMENT COMPENSATION	299
212	EMPLOYER MEDICARE LIABILITY	1,918
307	COMMUNICATIONS	200
320	DUES AND MEMBERSHIPS	900
332	LEGAL NOTICES	500
349	PRINTING, STATIONERY AND FORMS	1,000
355	TRAVEL	2,500
356	TUITION	2,000
399	OTHER CONTRACTED SERVICES	1,000
414	DUPLICATING SUPPLIES	500
425	GASOLINE	4,000
429	INSTRUCTIONAL SUPPLIES & MATERIALS	500
435	OFFICE SUPPLIES	800
446	SMALL TOOLS	500
449	TEXTBOOKS	500
499	OTHER SUPPLIES & MATERIAL	1,500
513	WORKERS' COMPENSATION	199
599	OTHER CHARGES	1,950
711	FURNITURE & FIXTURES	1,048
51750	CODES COMPLIANCE	214,340

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51800: COUNTY BUILDINGS MAINTENANCE		
105	SUPERVISOR/DIRECTOR	62,421
162	CLERICAL PERSONNEL	27,057
166	CUSTODIAL PERSONNEL	193,048
167	MAINTENANCE PERSONNEL	117,071
169	PART-TIME PERSONNEL	9,743
188	BONUS PAYMENTS	28,000
201	SOCIAL SECURITY	27,116
204	STATE RETIREMENT	43,872
205	EMPLOYEE INSURANCE	37,944
206	EMPLOYEE INSURANCE-LIFE	2,097
207	EMPLOYEE INSURANCE-HEALTH	70,920
208	EMPLOYEE INSURANCE-DENTAL	4,500
210	UNEMPLOYMENT COMPENSATION	896
212	EMPLOYER MEDICARE LIABILITY	6,342
320	DUES & MEMBERSHIPS	324
321	ENGINEERING SERVICES	464
334	MAINTENANCE AGREEMENTS	38,474
335	MAINT. & REPAIR SERVICES-BUILDINGS	27,775
336	MAINT. & REPAIR SERVICES-EQUIPMENT	29,952
337	REPAIRS & MAINT. - OFFICE EQUIP.	667
338	MAINT & REPAIR SERV-VEHICLE	939
347	PEST CONTROL	6,393
355	TRAVEL	572
359	DISPOSAL FEES	8,712
361	PERMITS	2,500
399	OTHER CONTRACTED SERVICES	924
410	CUSTODIAL SUPPLIES	41,795
418	EQUIPMENT & MACHINERY PARTS	667
425	GASOLINE	4,146
434	NATURAL GAS	97,501
435	OFFICE SUPPLIES	585
437	PERIODICALS	180
450	TIRES & TUBES	624
451	UNIFORMS	3,101
452	UTILITIES	589,273
453	VEHICLE PARTS	135
499	OTHER SUPPLIES & MATERIALS	7,818
513	WORKERS COMPENSATION INSURANCE	657
717	MAINTENANCE EQUIPMENT	1,134
51800	COUNTY BUILDINGS MAINTENANCE	1,496,339

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	51900: OTHER GENERAL ADMINISTRATION	
305	AUDIT SERVICES	25,000
307	COMMUNICATION	170,000
331	LEGAL SERVICES	80,000
348	POSTAL CHARGES	133,000
399	OTHER CONTRACTED SERVICES	185,000
415	ELECTRICITY	2,500
452	UTILITIES	6,000
506	LIABILITY INSURANCE	232,345
599	OTHER CHARGES	20,000
51900	OTHER GENERAL ADMINISTRATION	853,845

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
--------	-------	--------------------

COST CENTER 51910: PRESERVATION OF RECORDS

189	OTHER SALARIES & WAGES	64,496
201	SOCIAL SECURITY	3,999
204	RETIREMENT	6,618
205	EMPLOYEE INSURANCE - DEPENDENT	6,324
206	EMPLOYEE INSURANCE - LIFE	326
207	EMPLOYEE INSURANCE - HEALTH	9,456
208	EMPLOYEE INSURANCE - DENTAL	600
210	UNEMPLOYMENT	112
212	MEDICARE	936
307	COMMUNICATIONS	2,520
308	CONSULTANTS	300
320	DUES & MEMBERSHIPS	225
330	LEASE PAYMENTS	800
349	PRINTING, STATIONARY, & FORMS	250
355	TRAVEL	900
356	TUITION	345
399	OTHER CONTRACTED SERVICES	595
411	DATA PROCESSING	1,466
414	DUPLICATING	400
435	OFFICE SUPPLIES	3,000
452	UTILITIES	6,000
499	OTHER SUPPLIES & MATERIALS	5,600
513	WORKERS' COMPENSATION	97
51910	PRESERVATION OF RECORDS	115,365

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

ADOPTED
2009-10

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 51920: RISK MANAGEMENT		
189	OTHER SALARIES & WAGES	163,517
201	SOCIAL SECURITY	10,138
204	STATE RETIREMENT	16,777
205	EMPLOYEE INSURANCE	12,648
206	EMPLOYEE INSURANCE-LIFE	828
207	EMPLOYEE INSURANCE-HEALTH	14,184
208	EMPLOYEE INSURANCE-DENTAL	1,200
210	UNEMPLOYMENT COMPENSATION	280
212	FICA-MEDICARE	2,371
307	COMMUNICATION	11,429
308	CONSULTANTS	4,475
320	DUES & MEMBERSHIPS	268
330	LEASE PAYMENTS	1,857
331	LEGAL SERVICES	12,911
338	MAINT & REPAIR SERV-VEHICLE	2,500
348	POSTAL CHARGES	10,527
349	PRINTING, STATIONARY & FORMS	1,200
355	TRAVEL	5,000
356	TUITION	3,000
399	OTHER CONTRACTED SERVICES	1,675
411	DATA PROCESSING SUPPLIES	151
414	DUPLICATING SUPPLIES	795
425	GASOLINE	5,000
435	OFFICE SUPPLIES	1,013
513	WORKER'S COMPENSATION	246
709	DATA PROCESSING EQUIPMENT	1,500
51920	RISK MANAGEMENT	285,490

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52100: ACCOUNTING & BUDGETING		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944
119	ACCOUNTANTS/BOOKKEEPERS	426,129
201	SOCIAL SECURITY	31,005
204	STATE RETIREMENT	51,308
205	EMPLOYEE INSURANCE	25,296
206	EMPLOYEE INSURANCE-LIFE	2,520
207	EMPLOYEE INSURANCE-HEALTH	52,008
208	EMPLOYEE INSURANCE-DENTAL	3,300
210	UNEMPLOYMENT COMPENSATION	672
212	EMPLOYER MEDICARE LIABILITY	7,251
320	DUES & MEMBERSHIPS	2,600
330	LEASE PAYMENTS	7,500
349	PRINTING, STATIONERY & FORMS	2,500
355	TRAVEL	3,000
356	TUITION	3,000
411	DATA PROCESSING SUP	500
414	DUPLICATING SUPPLIES	100
435	OFFICE SUPPLIES	850
513	WORKERS COMPENSATION INSURANCE	751
599	OTHER CHARGES	1,400
52100	ACCOUNTING & BUDGETING	695,634

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52200: PURCHASING		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	59,948
122	PERSONNEL	167,094
201	SOCIAL SECURITY	14,077
204	STATE RETIREMENT	23,295
205	EMPLOYEE INSURANCE	31,620
206	EMPLOYEE INSURANCE-LIFE	1,094
207	EMPLOYEE INSURANCE-HEALTH	28,368
208	EMPLOYEE INSURANCE-DENTAL	1,800
210	UNEMPLOYMENT COMPENSATION	336
212	EMPLOYER MEDICARE LIABILITY	3,293
320	DUES & MEMBERSHIPS	600
330	LEASE PAYMENTS	1,932
332	LEGAL NOTICES	3,000
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	200
349	PRINTING, STATIONERY & FORMS	1,900
355	TRAVEL	1,000
356	TUITION	1,000
411	DATA PROCESSING SUPPLIES	200
414	DUPLICATING SUPPLIES	200
435	OFFICE SUPPLIES	600
499	OTHER SUPPLIES & MATERIALS	200
513	WORKERS COMPENSATION INSURANCE	341
52200	PURCHASING	342,098

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52300: PROPERTY ASSESSOR		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944
103	ASSISTANTS	292,483
162	CLERICAL PERSONNEL	180,600
201	SOCIAL SECURITY	33,916
204	STATE RETIREMENT	56,125
205	EMPLOYEE INSURANCE	44,268
206	EMPLOYEE INSURANCE-LIFE	2,637
207	EMPLOYEE INSURANCE-HEALTH	56,736
208	EMPLOYEE INSURANCE-DENTAL	3,900
210	UNEMPLOYMENT COMPENSATION	672
212	EMPLOYER MEDICARE LIABILITY	7,932
317	DATA PROCESSING SERVICES	32,000
320	DUES & MEMBERSHIPS	2,000
330	LEASE PAYMENTS	3,600
331	LEGAL FEES	5,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	500
338	MAINTENANCE & REPAIR - VEHICLES	2,500
349	PRINTING, STATIONERY & FORMS	2,250
355	TRAVEL	10,000
356	TUITION	2,000
399	OTHER CONTRACTED SERVICES	12,000
411	DATA PROCESSING SUPPLIES	500
414	DUPLICATING SUPPLIES	1,500
425	GASOLINE	5,500
435	OFFICE SUPPLIES	2,500
499	OTHER SUPPLIES & MATERIALS	1,000
513	WORKERS COMPENSATION INSURANCE	821
599	OTHER CHARGES	95,225
707	BUILDING IMPROVEMENTS	1,000
709	DATA PROCESSING EQUIPMENT	500
711	FURNITURE & FIXTURES	800
719	OFFICE EQUIPMENT	500
52300	PROPERTY ASSESSOR	934,909

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

ADOPTED
2009-10

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52310: REAPPRAISAL PROGRAM		
103	ASSISTANTS	189,231
162	CLERICAL PERSONNEL	62,843
201	SOCIAL SECURITY	15,629
204	STATE RETIREMENT	25,863
205	EMPLOYEE INSURANCE	31,620
206	EMPLOYEE INSURANCE-LIFE	1,271
207	EMPLOYEE INSURANCE-HEALTH	33,096
208	EMPLOYEE INSURANCE-DENTAL	2,100
210	UNEMPLOYMENT COMPENSATION	392
212	EMPLOYER MEDICARE LIABILITY	3,655
317	DATA PROCESSING SERVICES	12,500
320	DUES & MEMBERSHIPS	200
337	MAINT & REPAIR SERV-OFC EQU	300
355	TRAVEL	2,500
356	TUITION	150
399	OTHER CONTRACTED SERVICES	8,000
425	GASOLINE	2,500
435	OFFICE SUPPLIES	500
499	OTHER SUPPLIES & MATERIALS	300
513	WORKERS COMPENSATION INSURANCE	379
599	OTHER CHARGES	200
709	DATA PROCESSING EQUIPMENT	500
711	FURNITURE & FIXTURES	500
52310	REAPPRAISAL PROGRAM	394,229

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52400: COUNTY TRUSTEE		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	73,944
162	CLERICAL PERSONNEL	237,406
168	TEMPORARY PERSONNEL	7,405
201	SOCIAL SECURITY	19,762
204	STATE RETIREMENT	29,482
205	EMPLOYEE INSURANCE	18,972
206	EMPLOYEE INSURANCE-LIFE	1,389
207	EMPLOYEE INSURANCE-HEALTH	33,096
208	EMPLOYEE INSURANCE-DENTAL	2,100
210	UNEMPLOYMENT COMPENSATION	476
212	EMPLOYER MEDICARE LIABILITY	4,622
320	DUES & MEMBERSHIPS	1,215
330	LEASE PAYMENTS	1,765
331	LEGAL SERVICES	3,212
332	LEGAL NOTICES RECORDING& COURT COSTS	380
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	110
349	PRINTING, STATIONERY & FORMS	1,400
355	TRAVEL	1,070
356	TUITION	1,350
399	OTHER CONTRACTED SERVICES	760
414	DUPLICATING SUPPLIES	414
435	OFFICE SUPPLIES	1,700
499	OTHER SUPPLIES & MATERIALS	451
513	WORKERS COMPENSATION INSURANCE	477
52400	COUNTY TRUSTEE	442,958

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52500: COUNTY CLERK		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944
162	CLERICAL PERSONNEL	664,074
169	PART TIME PERSONNEL	22,265
201	SOCIAL SECURITY	47,138
204	STATE RETIREMENT	75,721
205	EMPLOYEE INSURANCE	75,888
206	EMPLOYEE INSURANCE-LIFE	3,600
207	EMPLOYEE INSURANCE-HEALTH	108,744
208	EMPLOYEE INSURANCE-DENTAL	6,900
210	UNEMPLOYMENT COMPENSATION	1,400
212	EMPLOYER MEDICARE LIABILITY	11,025
300	CONTRACTED SERVICES	200
320	DUES & MEMBERSHIPS	900
330	LEASE PAYMENTS	5,200
332	LEGAL NOTICES,RECORDING & COURT COSTS	452
334	MAINTENANCE AGREEMENT	13,970
336	MAINT & REPAIR SERV-EQUIPMENT	100
349	PRINTING, STATIONERY & FORMS	8,000
355	TRAVEL	2,000
356	TUITION	200
399	OTHER CONTRACTED SERVICES	630
411	DATA PROCESSING SUP	1,600
414	DUPLICATING SUPPLIES	5,992
425	GASOLINE	1,100
435	OFFICE SUPPLIES	8,900
437	PERIODICALS	250
499	OTHER SUPPLIES & MATERIALS	1,600
508	PREMIUMS ON CORPORATE SURETY BONDS	150
513	WORKERS COMPENSATION INSURANCE	1,141
599	OTHER CHARGES	86
52500	COUNTY CLERK	1,143,170

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 52600: DATA PROCESSING		
105	SUPERVISOR/DIRECTOR	86,058
121	DATA PROCESSING PERSONNEL	345,012
201	SOCIAL SECURITY	26,727
204	STATE RETIREMENT	44,228
205	EMPLOYEE INSURANCE	18,972
206	EMPLOYEE INSURANCE-LIFE	1,991
207	EMPLOYEE INSURANCE-HEALTH	42,552
208	EMPLOYEE INSURANCE-DENTAL	2,700
210	UNEMPLOYMENT COMPENSATION	504
212	EMPLOYER MEDICARE LIABILITY	6,251
317	DATA PROCESSING SERVICES	4,104
330	LEASE PAYMENTS	11,250
336	MAINT. & REPAIR SERVICES-EQUIPMENT	14,040
349	PRINTING, STATIONERY & FORMS	21,047
355	TRAVEL	2,017
356	TUITION	4,200
399	OTHER CONTRACTED SERVICES	4,000
411	DATA PROCESSING SUP	12,150
414	DUPLICATING SUPPLIES	450
417	EQUIPMENT PARTS-LIGHT	9,000
435	OFFICE SUPPLIES	684
513	WORKERS COMPENSATION INSURANCE	647
52600	DATA PROCESSING	658,584

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	53110: CIRCUIT COURT JUDGE	
194	JURY & WITNESS FEES	62,576
330	LEASE PAYMENTS	2,912
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	500
349	PRINTING, STATIONERY & FORMS	2,652
355	TRAVEL	1,000
399	OTHER CONTRACTED SERVICES	29,478
414	DUPLICATING SUPPLIES	500
435	OFFICE SUPPLIES	600
499	OTHER SUPPLIES & MATERIALS	2,120
53110	CIRCUIT COURT JUDGE	102,338

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 53120: CIRCUIT COURT CLERK		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	73,944
162	CLERICAL PERSONNEL	1,212,487
187	OVERTIME/VACATION RELIEF	7,764
201	SOCIAL SECURITY	80,240
204	STATE RETIREMENT	128,167
205	EMPLOYEE INSURANCE	113,832
206	EMPLOYEE INSURANCE-LIFE	6,136
207	EMPLOYEE INSURANCE-HEALTH	193,848
208	EMPLOYEE INSURANCE-DENTAL	12,300
210	UNEMPLOYMENT COMPENSATION	2,632
212	EMPLOYER MEDICARE LIABILITY	18,766
306	BANK CHARGES	200
320	DUES & MEMBERSHIPS	2,000
330	LEASE PAYMENTS	3,250
331	LEGAL SERVICES	500
334	MAINTENANCE AGREEMENTS	4,760
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,500
338	MAINT & REPAIR SERV-VEHICLE	500
349	PRINTING, STATIONERY & FORMS	24,244
351	RENTALS	100
355	TRAVEL	7,550
356	TUITION	8,800
399	OTHER CONTRACTED SERVICES	22,409
411	DATA PROCESSING SUPPLIES	4,000
414	DUPLICATING SERVICES	3,250
435	OFFICE SUPPLIES	4,675
499	OTHER SUPPLIES & MATERIALS	3,000
513	WORKERS COMPENSATION INSURANCE	1,941
709	DATA PROCESSING EQUIPMENT	10,000
53120	CIRCUIT COURT CLERK	1,952,795

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	53310: GENERAL SESSIONS JUDGE	
102	JUDGES	583,975
161	SECRETARIES	112,292
189	OTHER SALARIES & WAGES	9,600
199	OTHER PER DIEM & FEES	2,907
201	SOCIAL SECURITY	31,918
204	STATE RETIREMENT	72,721
205	EMPLOYEE INSURANCE	18,972
206	EMPLOYEE INSURANCE-LIFE	1,637
207	EMPLOYEE INSURANCE-HEALTH	33,096
208	EMPLOYEE INSURANCE-DENTAL	2,100
210	UNEMPLOYMENT COMPENSATION	168
212	EMPLOYER MEDICARE LIABILITY	10,278
307	COMMUNICATION	300
320	DUES & MEMBERSHIPS	1,885
330	LEASE PAYMENTS	2,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,500
349	PRINTING, STATIONERY & FORMS	3,000
355	TRAVEL	6,500
356	TUITION	1,250
399	OTHER CONTRACTED SERVICES	21,400
432	LIBRARY BOOKS	3,600
435	OFFICE SUPPLIES	2,200
499	OTHER SUPPLIES & MATERIALS	5,900
513	WORKERS COMPENSATION INSURANCE	1,064
599	OTHER CHARGES	600
711	FURNITURE & FIXTURES	500
53310	GENERAL SESSIONS JUDGE	931,363

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 53500: JUVENILE COURT		
112	YOUTH SERVICE OFFICERS	192,028
161	SECRETARY	28,550
189	PROBATION OFFICERS	63,206
201	SOCIAL SECURITY	17,595
204	STATE RETIREMENT	29,116
205	EMPLOYEE INSURANCE	12,648
206	EMPLOYEE INSURANCE-LIFE	1,364
207	EMPLOYEE INSURANCE-HEALTH	33,096
208	EMPLOYEE INSURANCE-DENTAL	2,100
210	UNEMPLOYMENT COMPENSATION	392
212	EMPLOYER MEDICARE LIABILITY	4,115
320	DUES & MEMBERSHIPS	500
322	DRUG TESTING	2,000
330	LEASE PAYMENTS	5,750
340	MEDICAL & DENTAL	5,150
349	PRINTING-STATIONERY & FORMS	6,860
355	TRAVEL	6,500
356	TUITION	3,000
399	OTHER CONTRACTED SERVICES	14,892
435	OFFICE SUPPLIES	1,200
457	IN-SERVICE STAFF TRAINING	150
513	WORKERS COMPENSATION INSURANCE	426
599	OTHER CHARGES	5,400
53500	JUVENILE COURT	436,038

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	53610: PUBLIC DEFENDER	
162	CLERICAL PERSONNEL	34,800
201	SOCIAL SECURITY	2,158
210	UNEMPLOYMENT COMPENSATION	112
212	FICA-MEDICARE	505
307	COMMUNICATION	1,400
330	LEASE PAYMENTS	15,600
355	TRAVEL	2,400
356	TUITION	2,000
399	OTHER CONTRACTED SERVICES	12,120
513	WORKERS' COMPENSATION INS	53
711	FURNITURE & FIXTURES	2,000
53610	PUBLIC DEFENDER	73,148

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 53900: OTHER ADMINISTRATION OF JUSTICE		
109	CAPTAINS	57,061
110	LIEUTENANTS	46,939
164	ATTENDANTS	217,533
186	LONGEVITY PAY	5,903
201	SOCIAL SECURITY	20,301
204	STATE RETIREMENT	36,628
205	EMPLOYEE INSURANCE - DEPENDENT	31,620
206	EMPLOYEE INS LIFE	1,620
207	EMPLOYEE INS HEALTH	42,552
208	EMPLOYEE INS- DENTAL	2,700
210	UNEMPLOYMENT	504
212	EMPLOYER MEDICARE	4,748
399	OTHER CONTRACTED SERVICES	1,000
513	WORKER'S COMPENSATION INSURANCE	8,153
53900	OTHER ADMINISTRATION OF JUSTICE	477,262

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 53910: PROBATION		
105	ADMINISTRATOR	55,125
111	PROBATION OFFICER	107,688
119	BOOKKEEPER	26,460
161	RECEPTIONIST	22,050
189	OTHER SALARIES & WAGES	14,700
201	SOCIAL SECURITY	13,890
204	STATE RETIREMENT	22,985
205	EMPLOYEE INSURANCE-DEPENDENT	18,972
206	EMPLOYEE INSURANCE-LIFE	1,129
207	EMPLOYEE INSURANCE-HEALTH	33,096
208	EMPLOYEE INSURANCE-DENTAL	1,800
210	UNEMPLOYMENT	392
212	EMPLOYER MEDICARE LIABILITY	3,249
307	COMMUNICATIONS	1,000
330	LEASE PAYMENTS	1,320
349	PRINTING, STATIONER, & FORMS	2,500
355	TRAVEL	1,000
356	TUITION	500
399	OTHER CONTRACTED SERVICES	25,000
414	DUPLICATING SUPPLIES	2,100
435	OFFICE SUPPLIES	2,500
499	OTHER SUPPLIES AND MATERIALS	1,500
513	WORKERS COMP INSURANCE	336
711	FURNITURE	1,500
53910	PROBATION	360,792

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 54110: SHERIFF		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	81,496
103	ASSISTANT	109,425
105	SUPERVISOR/DIRECTOR	328,963
106	DEPUTIES	3,461,453
107	DETECTIVES	333,694
108	INVESTIGATORS	35,027
109	CAPTAINS	161,182
110	LIEUTENANT	261,543
115	SERGEANTS	429,663
140	SALARY SUPPLEMENTS	11,410
142	MECHANICS	36,777
162	CLERICAL PERSONNEL	189,175
164	ATTENDENTS	184,884
169	PART-TIME PERSONNEL	10,730
186	LONGEVITY PAY	64,356
187	OVERTIME	405,460
189	OTHER SALARIES & WAGES	17,115
201	SOCIAL SECURITY	375,201
204	STATE RETIREMENT	817,714
205	EMPLOYEE INSURANCE	474,300
206	EMPLOYEE INSURANCE-LIFE	30,500
207	EMPLOYEE INSURANCE-HEALTH	657,192
208	EMPLOYEE INSURANCE-DENTAL	41,700
210	UNEMPLOYMENT COMPENSATION	7,784
212	EMPLOYER MEDICARE LIABILITY	87,749
307	COMMUNICATION	19,800
312	CONTRACTED TRAVEL SERVICES	1,000
320	DUES & MEMBERSHIPS	4,600
322	EVALUATION & TESTING	13,000
330	LEASE PAYMENTS	10,000
331	LEGAL SERVICES	9,611
333	LICENSES	7,390
334	MAINTENANCE AGREEMENTS	72,535
336	MAINT & REPAIR SERVICES-EQUIPMENT	49,169
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,000
338	MAINT. & REPAIR SERVICES-VEHICLES	57,782
339	MATCHING SHARE-JUDICIAL TASK FORCE	24,000
349	PRINTING, STATIONERY & FORMS	15,000
354	TRANS-OTHER THAN STUDENTS	3,500
355	TRAVEL	61,089
356	TUITION	78,473
399	OTHER CONTRACTED SERVICES	9,100
406	AMMUNITION	33,300
411	DATA PROCESSING SUP	17,250
414	DUPLICATING SUPPLIES	2,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 54110: SHERIFF		
415	ELECTRICITY	2,376
418	EQUIPMENT & MACHINERY PARTS	3,800
424	GARAGE SUPPLIES	1,000
425	GASOLINE	388,000
431	LAW ENFORCEMENT SUPPLIES	19,000
433	LUBRICANTS	4,500
435	OFFICE SUPPLIES	11,400
446	SMALL TOOLS	1,000
450	TIRES & TUBES	27,000
451	UNIFORMS	104,250
453	VEHICLE PARTS	40,000
457	IN-SERVICE/STAFF DEVELOPMENT	17,828
499	OTHER SUPPLIES & MATERIALS	32,300
513	WORKERS COMPENSATION INSURANCE	136,659
515	LIABILITY CLAIMS	10,000
599	OTHER CHARGES	7,675
708	COMMUNICATION EQUIPMENT	109,260
716	LAW ENFORCEMENT EQUIPMENT	20,000
54110	SHERIFF	10,040,140

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	54160: SEX OFFENDER REGISTRY	
599	OTHER CHARGES	5,000
54160	SEX OFFENDER REGISTRY	5,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 54210: JAIL		
103	ASSISTANT - PURCHASING/PROPERTY	46,932
105	SUPERVISOR	49,278
109	CAPTAIN	59,914
110	LIEUTENANTS	143,587
115	SERGEANTS	128,000
120	COMPUTER PROGRAMMERS	215,815
131	MEDICAL PERSONNEL	190,370
160	GUARDS	134,938
162	CLERICAL PERSONNEL	180,874
164	ATTENDANTS	2,470,936
165	CAFETERIA PERSONNEL	75,891
169	PART-TIME PERSONNEL	170,019
186	LONGEVITY PAY	34,900
187	OVERTIME PAY	154,353
196	IN-SERVICE TRAINING	38,318
201	SOCIAL SECURITY	253,836
204	STATE RETIREMENT	402,504
205	EMPLOYEE INSURANCE	284,580
206	EMPLOYEE INSURANCE-LIFE	19,584
207	EMPLOYEE INSURANCE-HEALTH	534,264
208	EMPLOYEE INSURANCE-DENTAL	33,900
210	UNEMPLOYMENT COMPENSATION	6,328
212	EMPLOYER MEDICARE LIABILITY	59,365
312	CONTRACTS W/PRIVATE AGCY	10,800
320	DUES & MEMBERSHIPS	1,000
322	EVALUATION & TESTING	3,000
335	MAINT & REPAIR SERVICES-BUILDINGS	1,000
336	MAINT & REPAIR SERV-EQUIPMENT	2,000
340	MEDICAL & DENTAL SERVICES	500,000
349	PRINTING-STATIONERY & FORMS	5,000
355	TRAVEL	39,700
356	TUITION	15,400
399	OTHER CONTRACTED SERVICES	5,840
410	CUSTODIAL SUPPLIES	67,920
411	DATA PROCESSING SUPPLIES	11,200
421	FOOD PREPARATION SUPPLIES	28,806
422	FOOD SUPPLIES	319,265
441	PRISONERS CLOTHING	9,800
451	UNIFORMS	26,500
499	OTHER SUPPLIES & MATERIALS	89,000
513	WORKERS COMPENSATION INSURANCE	81,354
599	OTHER CHARGES	179,910
54210	JAIL	7,085,981

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	54220: WORKHOUSE	
101	OFFICIAL	8,277
201	SOCIAL SECURITY	514
204	RETIREMENT	1,139
206	LIFE INSURANCE	42
212	EMPLOYER MEDICARE	120
513	WORKERS' COMPENSATION	207
54220	WORKHOUSE	10,299

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 54240: JUVENILE SERVICES		
109	CAPTAIN	62,910
110	LIEUTENANT	57,062
115	SERGEANTS	100,384
131	MEDICAL PERSONNEL	23,057
160	TRANSPORT GUARDS	86,447
164	ATTENDANTS	527,075
169	PART TIME PERSONNEL	12,539
187	OVERTIME PAY	11,410
189	SALARY SUPPLEMENTS	34,232
201	SOCIAL SECURITY	56,737
204	STATE RETIREMENT	96,803
205	EMPLOYEE INSURANCE	94,860
206	EMPLOYEE INSURANCE-LIFE	4,452
207	EMPLOYEE INSURANCE-HEALTH	122,928
208	EMPLOYEE INSURANCE-DENTAL	7,800
210	UNEMPLOYMENT COMPENSATION	1,456
212	EMPLOYER MEDICARE LIABILITY	13,269
334	MAINTENANCE AGREEMENTS	3,000
335	MAINT & REPAIR SERVICES-BUILDING	1,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,000
340	MEDICAL & DENTAL SERVICE	5,000
349	PRINTING, STATIONERY & FORMS	2,000
355	TRAVEL	10,000
356	TUITION	5,000
399	OTHER CONTRACTED SERVICES	5,000
414	DUPLICATING SUPPLIES	500
429	EDUCATIONAL SUPPLIES	3,000
435	OFFICE SUPPLIES	3,000
437	PERIODICALS	300
441	CLOTHING-RESIDENTS	5,000
451	UNIFORMS	8,000
499	OTHER SUPPLIES & MATERIALS	14,000
513	WORKERS COMPENSATION INSURANCE	21,152
54240	JUVENILE SERVICES	1,400,373

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	54310: FIRE PREVENTION & CONTROL	
312	CONTRACTS WITH PRIVATE AGENCIES	4,500
54310	FIRE PREVENTION & CONTROL	4,500

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 54410: CIVIL DEFENSE		
105	SUPERVISOR/DIRECTOR	57,330
162	CLERICAL PERSONNEL	42,774
199	OTHER PER DIEM & FEES	4,300
201	SOCIAL SECURITY	6,473
204	STATE RETIREMENT	10,712
205	EMPLOYEE INSURANCE	6,324
206	EMPLOYEE INSURANCE-LIFE	492
207	EMPLOYEE INSURANCE-HEALTH	9,456
208	EMPLOYEE INSURANCE-DENTAL	600
210	UNEMPLOYMENT COMPENSATION	112
212	EMPLOYER MEDICARE LIABILITY	1,514
320	DUES & MEMBERSHIPS	300
330	LEASE PAYMENTS	900
338	MAINT & REPAIR SERV-VEHICLE	982
348	POSTAL CHARGES	250
349	PRINTING-STATIONERY & FORMS	450
355	TRAVEL	600
356	TUITION	215
399	OTHER CONTRACTED SERVICES	17,488
411	DATA PROCESSING SUP	270
414	DUPLICATING SUPPLIES	500
425	GASOLINE	1,718
435	OFFICE SUPPLIES	500
451	UNIFORMS	300
457	IN-SERVICE/STAFF DEVELOPMENT	90
499	OTHER SUPPLIES & MATERIALS	130
513	WORKMANS COMPENSATION INS	157
719	OFFICE EQUIPMENT	135
54410	CIVIL DEFENSE	165,072

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	54490: OTHER EMERGENCY MANAGEMENT	
309	CONTRACTS WITH GOVT AGENCIES	302,135
54490	OTHER EMERGENCY MANAGEMENT	302,135

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	54610: MEDICAL EXAMINER	
199	OTHER PER DIEM & FEES	65,000
54610	MEDICAL EXAMINER	65,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 55110: LOCAL HEALTH CENTER		
123	COUNSELOR	21,752
162	CLERICAL PERSONNEL	98,009
166	CUSTODIAN	44,320
169	PART TIME PERSONNEL	31,500
187	OVERTIME PAY	2,643
201	SOCIAL SECURITY	12,290
204	STATE RETIREMENT	17,106
205	EMPLOYEE INSURANCE	18,972
206	EMPLOYEE INSURANCE-LIFE	842
207	EMPLOYEE INSURANCE-HEALTH	28,368
208	EMPLOYEE INSURANCE-DENTAL	1,800
210	UNEMPLOYMENT COMPENSATION	448
212	FICA-MEDICARE	2,875
307	COMMUNICATION	17,262
309	CONTRACTS W/GOVT AGENCIES	96,810
330	LEASE PAYMENTS	4,000
335	MAINTENANCE & REPAIR - BLDG	2,673
336	MAINTENANCE & REPAIR - EQUIPMENT	2,365
340	MEDICAL AND DENTAL SERVICES	2,232
347	PEST CONTROL	652
348	POSTAL CHARGES	4,410
349	PRINTING STATIONERY & FORMS	1,722
355	TRAVEL	2,374
359	DISPOSAL FEES	1,310
399	OTHER CONTRACTED SERVICES	6,677
410	CUSTODIAL SUPPLIES	8,875
413	DRUGS AND MEDICAL SUPPLIES	1,475
414	DUPLICATING SUPPLIES	1,013
415	ELECTRICITY	52,400
435	OFFICE SUPPLIES	4,493
437	PERIODICALS	1,922
499	OTHER SUPPLIES & MATERIALS	2,583
513	WORKERS' COMPENSATION INS	299
599	OTHER CHARGES	3,343
708	COMMUNICATION EQUIPMENT	239
711	FURNITURE & FIXTURES	639
719	OFFICE EQUIPMENT	369
55110	LOCAL HEALTH CENTER	501,062

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 55120: ANIMAL CONTROL		
105	SUPERVISOR	30,000
169	PART TIME PERSONNEL	10,000
189	OTHER SALARIES & WAGES	23,400
201	SOCIAL SECURITY	3,931
204	STATE RETIREMENT	5,479
206	EMPLOYEE INSURANCE-LIFE	276
207	EMPLOYEE INSURANCE-HEALTH	9,456
208	EMPLOYEE INSURANCE-DENTAL	600
210	UNEMPLOYMENT COMPENSATION	168
212	SOCIAL SECURITY-MEDICARE	920
333	LICENSES	500
338	MAINT & REPAIR SERV-VEHICLE	2,500
355	TRAVEL	500
401	ANIMAL FOOD	10,000
413	MEDICAL EXPENSES	20,000
425	GASOLINE	10,000
451	UNIFORMS	1,000
452	UTILITIES	5,000
499	OTHER SUPPLIES & MATERIALS	2,000
513	WORKERS COMPENSATION	96
55120	ANIMAL CONTROL	135,826

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

ADOPTED

2009-10

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	55130: AMBULANCE/EMERGENCY MEDICAL SERVICES	
303	AMBULANCE SERVICES	60,000
55130	AMBULANCE/EMERGENCY MEDICAL SERVICES	60,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	55510: GENERAL WELFARE ASSISTANCE	
316	CONTRIBUTIONS	106,536
341	PAUPER BURIALS	6,000
55510	GENERAL WELFARE ASSISTANCE	112,536

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE	
312	CONTRACTS W/PRIVATE AGCY	98,668
55590	OTHER LOCAL WELFARE SERVICE	98,668

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 55900: OTHER PUBLIC HEALTH & WELFARE		
103	ASSISTANTS	142,746
105	SUPERVISOR	63,100
161	SECRETARY	27,373
169	PART TIME PERSONNEL	1,249
199	PERSONAL VEHICLE ALLOWANCE	9,225
201	SOCIAL SECURITY	15,109
204	STATE RETIREMENT	24,875
205	EMPLOYEE INSURANCE	18,972
206	EMPLOYEE INSURANCE - LIFE	1,222
207	EMPLOYEE INSURANCE - HEALTH	23,640
208	EMPLOYEE INSURANCE - DENTAL	1,200
210	UNEMPLOYMENT COMPENSATION	280
212	EMPLOYER MEDICARE LIABILITY	3,534
302	ADVERTISING	160
307	COMMUNICATION	3,899
320	DUES & MEMBERSHIPS	270
330	OPERATING LEASE PAYMENTS	2,068
337	MAINT & REPAIR SERV-OFC EQU	167
348	POSTAGE	1,209
349	PRINTING-STATIONERY & FORMS	1,440
355	TRAVEL	20,949
356	TUITION	360
399	OTHER CONTRACTED SERVICES	720
410	CUSTODIAL SUPPLIES	1,200
414	DUPLICATING SUPPLIES	18
435	OFFICE SUPPLIES	1,890
437	PERIODICALS	97
451	UNIFORMS	450
499	OTHER SUPPLIES & MATERIALS	180
513	WORKERS' COMPENSATION INSURANCE	350
599	OTHER CHARGES	410
708	COMMUNICATION EQUIPMENT	450
709	DATA PROCESSING EQUIPMENT	900
711	FURNITURE & FIXTURES	900
719	OFFICE EQUIPMENT	540
735	FIELD EQUIPMENT	1,500
55900	OTHER PUBLIC HEALTH & WELFARE	372,652

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	56700: PARKS & FAIR BOARDS	
309	CONTRACTS W/GOVT AGENCIES	656,650
56700	PARKS & FAIR BOARDS	656,650

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	57100: AGRICULTURAL EXTENSION	
307	COMMUNICATION	5,500
309	CONTRACTS W/GOVT AGENCIES	170,240
330	LEASE PAYMENTS	1,750
337	MAINT & REPAIR SERV-OFC EQU	250
355	TRAVEL	1,000
719	OFFICE EQUIPMENT	1,500
57100	AGRICULTURAL EXTENSION	180,240

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 57500: SOIL CONSERVATION		
103	ASSISTANT	46,705
133	PARAPROFESSIONAL	39,422
201	SOCIAL SECURITY	5,341
204	STATE RETIREMENT	8,838
206	EMPLOYEE INSURANCE-LIFE	445
207	EMPLOYEE INSURANCE-HEALTH	9,456
208	EMPLOYEE INSURANCE-DENTAL	600
210	UNEMPLOYMENT COMPENSATION	112
212	EMPLOYER MEDICARE LIABILITY	1,250
307	COMMUNICATION	1,800
320	DUES & MEMBERSHIPS	900
334	MAINTENANCE AGREEMENTS	740
348	POSTAL	800
349	PRINTING & STATIONARY	360
355	TRAVEL	1,000
429	INSTRUCTIONAL	300
435	OFFICE SUPPLIES	432
513	WORKERS COMPENSATION INSURANCE	130
57500	SOIL CONSERVATION	118,631

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	58110: TOURISM	
189	OTHER SALARIES & WAGES	320,000
302	ADVERTISING	349,219
320	DUES & MEMBERSHIPS	1,770
330	LEASE PAYMENTS	4,300
332	LEGAL NOTICES, RECORDING & COURT COSTS	200
348	POSTAL CHARGES	7,000
349	PRINTING-STATIONERY & FORMS	26,000
355	TRAVEL	2,400
356	TUITION/REGISTRATION	2,000
399	OTHER CONTRACTED SERVICES	40,000
435	OFFICE SUPPLIES	3,000
499	OTHER SUPPLIES & MATERIALS	2,000
599	OTHER CHARGES	11,000
709	DATA PROCESSING EQUIPMENT	1,250
58110	TOURISM	770,139

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

ADOPTED

2009-10

OBJECT	TITLE	
COST CENTER	58120: INDUSTRIAL DEVELOPMENT	
364	CONTRACTS FOR DEVELOPMENT	926,627
58120	INDUSTRIAL DEVELOPMENT	926,627

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 58190: OTHER ECONOMIC & COMMUNITY DEVELOPMENT		
189	OTHER SALARIES & WAGES	79,000
307	COMMUNICATION	13,400
335	MAINTENANCE & REPAIR - BUILDING	6,000
351	RENT	60,000
399	CONTRACTED SERVICES	15,500
410	CUSTODIAL SUPPLIES	4,400
435	OFFICE SUPPLIES	2,500
452	UTILITIES	10,000
499	OTHER SUPPLIES & MATERIALS	735
599	OTHER CHARGES	1,000
58190	OTHER ECONOMIC & COMMUNITY DEVELOPMENT	192,535

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 58300: VETERANS SERVICES		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	64,288
105	SUPERVISOR	35,586
162	CLERICAL PERSONNEL	26,389
201	SOCIAL SECURITY	7,829
204	STATE RETIREMENT	12,955
205	EMPLOYEE INSURANCE	6,324
206	EMPLOYEE INSURANCE-LIFE	564
207	EMPLOYEE INSURANCE-HEALTH	14,184
208	EMPLOYEE INSURANCE-DENTAL	900
210	UNEMPLOYMENT COMPENSATION	168
212	EMPLOYER MEDICARE LIABILITY	1,831
320	DUES & MEMBERSHIPS	75
330	OPERATING & LEASE PAYMENTS	2,169
332	LEGAL NOTICE-REC-COURT CST	69
334	MAINT. AGREEMENT	700
349	PRINTING-STATIONERY & FORMS	250
355	TRAVEL	1,314
356	TUITION	300
414	DUPLICATING SUPPLIES	231
425	GASOLINE	734
435	OFFICE SUPPLIES	608
508	PREMIUM ON CORPORATE SURETY BONDS	37
513	WORKERS COMPENSATION INSURANCE	190
599	OTHER CHARGES	60
58300	VETERANS SERVICES	177,755

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	58400: OTHER CHARGES	
211	RETIREE INSURANCE	69,642
435	OFFICE SUPPLIES	2,500
58400	OTHER CHARGES	72,142

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	58500: CONTRIBUTIONS TO OTHER AGENCIES	
316	CONTRIBUTIONS	45,000
58500	CONTRIBUTIONS TO OTHER AGENCIES	45,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	58900: MISCELLANEOUS	
510	TRUSTEES COMMISSION	500,000
58900	MISCELLANEOUS	500,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 64000: LITTER & TRASH COLLECTION		
164	ATTENDANTS	31,764
186	LONGEVITY PAY	250
201	SOCIAL SECURITY	1,985
204	STATE RETIREMENT	3,285
205	EMPLOYEE INSURANCE	6,324
206	EMPLOYEE INSURANCE-LIFE	168
207	EMPLOYEE INSURANCE-HEALTH	4,728
208	EMPLOYEE INSURANCE-DENTAL	300
210	UNEMPLOYMENT COMPENSATION	56
212	EMPLOYER MEDICARE LIABILITY	465
309	CONTRACTS W/GOVT AGENCIES	2,558
333	LICENSES	50
338	MAINT & REPAIR SERV-VEHICLE	2,500
399	OTHER CONTRACTED SERVICES	22,830
450	TIRES & TUBES	550
499	OTHER SUPPLIES & MATERIALS	2,500
513	WORKMANS COMPENSATION INS	797
64000	LITTER & TRASH COLLECTION	81,110

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	91190: OTHER GENERAL GOVERNMENT PROJECTS	
526000	DATA PROCESSING	25,735
541100	SHERIFFS DEPARTMENT	855,782
91190	OTHER GENERAL GOVERNMENT PROJECTS	881,517

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	99100: TRANSFERS OUT	
590	TRANSFERS TO OTHER FUNDS	899,520
99100	TRANSFERS OUT	899,520

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	00410: EQUITY DIVISION	
COST CENTER	53400: CHANCERY COURT	
162	CLERICAL	22,750
201	SOCIAL SECURITY	1,411
204	STATE RETIREMENT	2,335
206	EMPLOYEE INSURANCE-LIFE	115
210	UNEMPLOYMENT COMPENSATION	56
212	EMPLOYER MEDICARE LIABILITY	330
330	LEASE PAYMENTS	2,400
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	581
349	PRINTING, STATIONARY, & FORMS	1,566
414	DUPLICATING SUPPLIES	316
435	OFFICE SUPPLIES	1,000
499	OTHER SUPPLIES & MATERIALS	382
513	WORKMAN'S COMPENSATION	35
53400	CHANCERY COURT	33,277
00410	EQUITY DIVISION	33,277

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	00420: CLERK & MASTER	
COST CENTER	53400: CHANCERY COURT	
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	73,944
162	CLERICAL PERSONNEL	256,058
201	SOCIAL SECURITY	20,461
204	STATE RETIREMENT	33,859
205	EMPLOYEE INSURANCE	18,972
206	EMPLOYEE INSURANCE-LIFE	1,543
207	EMPLOYEE INSURANCE-HEALTH	42,552
208	EMPLOYEE INSURANCE-DENTAL	2,700
210	UNEMPLOYMENT COMPENSATION	448
212	EMPLOYER MEDICARE LIABILITY	4,785
320	DUES & MEMBERSHIPS	875
330	LEASE PAYMENTS	2,700
331	LEGAL SERVICES	200
332	LEGAL NOTICE-REC-COURT CST	1,411
349	PRINTING, STATIONERY & FORMS	7,074
355	TRAVEL	350
414	DUPLICATING SUPPLIES	983
435	OFFICE SUPPLIES	3,361
499	OTHER SUPPLIES & MATERIALS	425
508	PREMIUMS ON CORPORATE SURETY BONDS	100
513	WORKERS COMPENSATION INSURANCE	495
709	DATA PROCESSING EQUIPMENT	2,400
53400	CHANCERY COURT	475,696
00420	CLERK & MASTER	475,696

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	54410: EMERGENCY MGMT PERFORMANCE GRANT	
COST CENTER	54410: CIVIL DEFENSE	
399	OTHER CONTRACTED SERVICES	25,000
54410	CIVIL DEFENSE	25,000
54410	EMERGENCY MGMT PERFORMANCE GRANT	25,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	54445: HOMELAND SECURITY PASS THROUGH GRANT	
COST CENTER	54410: CIVIL DEFENSE	
716	LAW ENFORCEMENT EQUIPMENT	84,361
54410	CIVIL DEFENSE	84,361
54445	HOMELAND SECURITY PASS THROUGH GRANT	84,361

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	55111: DGA	
COST CENTER	55110: LOCAL HEALTH CENTER	
131	MEDICAL PERSONNEL	544,600
201	SOCIAL SECURITY	33,766
204	STATE RETIREMENT	55,876
205	EMPLOYEE INSURANCE	44,268
206	EMPLOYEE INSURANCE-LIFE	2,745
207	EMPLOYEE INSURANCE-HEALTH	70,920
208	EMPLOYEE INSURANCE-DENTAL	4,500
210	UNEMPLOYMENT COMPENSATION	1,487
212	FICA-MEDICARE	7,897
355	TRAVEL	10,000
513	WORKERS' COMPENSATION INS	817
599	OTHER CHARGES	1,597
55110	LOCAL HEALTH CENTER	778,473
55111	DGA	778,473
101	GENERAL GOVERNMENT	41,415,825

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	51800: COUNTY BUILDINGS MAINTENANCE	
707	BUILDING IMPROVEMENTS	21,799
51800	COUNTY BUILDINGS MAINTENANCE	21,799

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	58400: OTHER CHARGES	
510	TRUSTEES COMMISSION	100
58400	OTHER CHARGES	100
112	COURTHOUSE & JAIL MAINT FUND	21,899

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	58400: OTHER CHARGES	
399	OTHER CONTRACTED SERVICES	7,850
510	TRUSTEE'S COMMISSION	150
58400	OTHER CHARGES	8,000
114	LAW LIBRARY	8,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2009-10
--------	-------	--------------------

COST CENTER 51800: COUNTY BUILDINGS MAINTENANCE

105	SUPERVISOR/DIRECTOR	3,633
166	CUSTODIAL PERSONNEL	63,027
167	MAINTENANCE PERSONNEL	25,673
169	PART TIME PERSONNEL	10,500
201	SOCIAL SECURITY	6,376
204	STATE RETIREMENT	10,981
205	EMPLOYEE INSURANCE	12,648
206	EMPLOYEE INSURANCE - LIFE	465
207	EMPLOYEE INSURANCE - MEDICAL	18,912
208	EMPLOYEE INSURANCE - DENTAL	1,200
210	UNEMPLOYMENT COMPENSATION	365
212	EMPLOYER MEDICARE	1,491
335	MAINT & REP SERV-BLDGS	25,000
336	MAINT. & REPAIR SVCS.-EQUIPMENT	5,000
499	OTHER SUPPLIES & MATERIALS	1,000
513	WORKERS' COMPENSATION INS	149
717	MAINTENANCE EQUIPMENT	2,500
51800	COUNTY BUILDINGS MAINTENANCE	188,920

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 56500: LIBRARY		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	165,752
103	ASSISTANTS	69,388
105	SUPERVISOR/DIRECTOR	171,807
133	PARAPROFESSIONALS	211,901
169	PART-TIME PERSONNEL	254,306
201	SOCIAL SECURITY	54,316
204	STATE RETIREMENT	73,674
205	EMPLOYEE INSURANCE - DEPENDENT	50,592
206	EMPLOYEE INSURANCE - LIFE	2,968
207	EMPLOYEE INSURANCE - HEALTH	89,832
208	EMPLOYEE INSURANCE - DENTAL	5,700
210	UNEMPLOYMENT COMPENSATION	2,416
211	RETIREE BENEFITS	11,391
212	EMPLOYER MEDICARE	12,661
302	ADVERTISING	500
307	COMMUNICATION	10,000
317	DATA PROCESSING SERVICES	27,000
320	DUES AND MEMBERSHIPS	500
330	LEASE PAYMENTS	14,000
334	MAINTENANCE AGREEMENTS	8,000
347	PEST CONTROL	1,500
348	POSTAL CHARGES	10,000
349	PRINTING, STATIONARY & FORMS	1,500
355	TRAVEL	2,000
356	TUITION	750
361	PERMITS	500
399	OTHER CONTRACTED SERVICES	38,000
410	CUSTODIAL SUPPLIES	18,000
411	DATA PROCESSING SUPPLIES	4,000
432	LIBRARY BOOKS	250,000
435	OFFICE SUPPLIES	40,000
437	PERIODICALS	30,000
452	UTILITIES	180,000
499	OTHER SUPPLIES & MATERIALS	9,000
502	BUILDING AND CONTENTS INSURANCE	20,000
510	TRUSTEE'S COMMISSION	1,200
513	WORKER'S COMPENSATION INSURANCE	1,310
709	DATA PROCESSING EQUIPMENT	8,255
56500	LIBRARY	1,852,719

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 56900: OTHER SOCIAL CULTURAL & RECREATIONAL		
169	PART TIME PERSONNEL	35,685
201	SOCIAL SECURITY	2,212
210	UNEMPLOYMENT COMPENSATION	174
212	FICA-MEDICARE	517
499	OTHER SUPPLIES & MATERIALS	44,858
513	WORKERS' COMPENSATION INS	54
56900	OTHER SOCIAL CULTURAL & RECREATIONAL	83,500
115	PUBLIC LIBRARY	2,125,139

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	54110: SHERIFF	
399	OTHER CONTRACTED SERVICES	19,000
401	ANIMAL FOOD & SUPPLIES	15,000
499	OTHER SUPPLIES & MATERIALS	400,000
510	TRUSTEE'S COMMISSION	3,000
54110	SHERIFF	437,000
122	DRUG CONTROL	437,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 53200: CRIMINAL COURT		
105	SUPERVISOR/DIRECTOR	40,000
111	PROBATION OFFICER	27,703
161	SECRETARYS	12,870
201	SOCIAL SECURITY	4,996
204	STATE RETIREMENT	6,947
205	EMPLOYEE INSURANCE	6,324
206	EMPLOYEE INSURANCE - LIFE	342
207	EMPLOYEE INSURANCE - HEALTH	9,456
208	EMPLOYEE INSURANCE - DENTAL	600
210	UNEMPLOYMENT	168
212	EMPLOYER MEDICARE	1,169
307	COMMUNICATION	2,280
320	DUES & MEMBERSHIPS	1,000
330	LEASE PAYMENTS	1,020
348	POSTAL CHARGES	240
349	PRINTING, STATIONARY, & FORMS	520
355	TRAVEL	7,140
356	TUITION	3,500
399	OTHER CONTRACTED SERVICES	4,130
411	DATA PROCESSING SUP	200
429	INSTRUCTIONAL SUPPLIES	5,670
435	OFFICE SUPPLIES	1,000
499	OTHER SUPPLIES & MATERIALS	5,446
510	TRUSTEES COMMISSION	500
513	WORKERS' COMPENSATION	122
53200	CRIMINAL COURT	143,343
128	DRUG COURT	143,343

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 61000: ADMINISTRATION		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	81,496
103	ASSISTANT	70,490
105	SUPERVISOR/DIRECTOR	58,001
119	ACCT/BOOKKEEPER	47,001
148	DISPATCHERS/RADIO OPER	37,186
162	CLERICAL PERSONNEL	36,812
187	OVERTIME PAY	2,500
189	OTHER SALARIES & WAGES	72,676
201	SOCIAL SECURITY	25,182
204	STATE RETIREMENT	41,673
205	EMPLOYEE INSURANCE	31,620
206	EMPLOYEE INSURANCE - LIFE	1,733
207	EMPLOYEE INSURANCE - HEALTH	37,824
208	EMPLOYEE INSURANCE - DENTAL	2,400
210	UNEMPLOYMENT COMPENSATION	147
211	RETIREMENT BENEFITS	5,067
212	SOCIAL SECURITY - MEDICARE	5,890
302	ADVERTISING	500
307	COMMUNICATION	17,000
320	DUES & MEMBERSHIPS	4,050
331	LEGAL SERVICES	1,000
332	LEGAL NOTICE-REC-COURT CST	400
334	MAINT. AGREEMENT	6,500
348	POSTAL CHARGES	500
349	PRINTING,STATIONARY, & FORMS	500
355	TRAVEL	1,200
356	TUITION	750
411	DATA PROCESSING SUP	15,000
413	DRUGS AND MEDICAL SUPPLIES	1,000
427	ICE	100
435	OFFICE SUPPLIES	3,500
502	BLDGS & CONTENTS INSURANCE	1,939
506	LIABILITY INSURANCE	38,041
508	PREMIUMS ON CORPORATE SURETY BONDS	750
510	TRUSTEE'S COMMISSION	41,234
511	VEHICLE & EQUIPMENT INSURANCE	38,669
513	WORKERS COMPENSATION INSURANCE	4,915
515	LIABILITY CLAIMS	10,000
599	OTHER CHARGES	5,700
61000	ADMINISTRATION	750,946

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 62000: HIGHWAY & BRIDGE MAINTENANCE		
105	SUPERVISOR/DIRECTOR	123,566
141	FOREMEN	140,225
143	EQUIPMENT OPERATORS	225,535
144	EQUIP OPERATORS-HEAVY	116,269
145	EQUIP OPERATORS-LIGHT	785,198
147	TRUCK DRIVERS	135,173
149	LABORERS	144,191
187	OVERTIME	20,000
189	OTHER SALARIES & WAGES	251,196
201	SOCIAL SECURITY	120,364
204	STATE RETIREMENT	192,909
205	EMPLOYEE INSURANCE	189,720
206	EMPLOYEE INSURANCE - LIFE	10,248
207	EMPLOYEE INSURANCE - HEALTH	245,856
208	EMPLOYEE INSURANCE - DENTAL	15,600
210	UNEMPLOYMENT COMPENSATION	1,176
211	EMPLOYEE BENEFITS RETIREES	35,853
212	SOCIAL SECURITY - MEDICARE	28,150
322	EVALUATION - TESTING	2,000
339	MATCHING SHARE--STATE AID GRANTS	87,500
361	PERMITS	1,500
399	OTHER CONTRACTED SERVICES	64,888
404	ASPHALT-HOT MIX	155,000
405	ASPHALT-LIQUID	30,000
408	CONCRETE	6,500
409	CRUSHED STONE	45,000
440	PIPE-METAL	30,000
443	ROAD SIGNS	10,000
444	SALT	10,000
447	STRUCTURAL STEEL	5,000
455	WOOD PRODUCTS	1,200
499	OTHER SUPPLIES & MATERIALS	14,000
513	WORKERS' COMPENSATION	23,491
726	STATE AID PROJECTS	350,000
62000	HIGHWAY & BRIDGE MAINTENANCE	3,617,308

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 63100: OPERATION & MAINTENANCE OF EQUIPMENT		
105	SUPEVISOR/DIRECTOR	59,565
141	FOREMEN	91,865
142	MECHANICS	282,654
150	NIGHTWATCHMEN	98,699
187	OVERTIME	8,017
201	SOCIAL SECURITY	33,530
204	STATE RETIREMENT	55,486
205	EMPLOYEE INSURANCE	50,592
206	EMPLOYEE INSURANCE - LIFE	2,641
207	EMPLOYEE INSURANCE - HEALTH	61,464
208	EMPLOYEE INSURANCE - DENTAL	3,900
210	UNEMPLOYMENT COMPENSATION	294
211	RETIREE	6,324
212	SOCIAL SECURITY - MEDICARE	7,842
336	MAINT & REPAIR SERV-EQUIP	7,500
338	MAINTENANCE & REPAIR SERVICES VEHICLES	7,500
351	RENTALS	2,500
399	OTHER CONTRACTED SERVICES	2,500
410	CUSTODIAL SUPPLIES	500
412	DIESEL FUEL	75,000
418	EQUIPT. & MACHINERY PARTS	50,000
424	GARAGE SUPPLIES	3,000
425	GASOLINE	100,000
433	LUBRICANTS	6,000
442	PROPANE GAS	1,500
446	SMALL TOOLS	1,000
450	TIRES & TUBES	27,000
499	OTHER SUPPLIES & MATERIALS	40,000
513	WORKERS' COMPENSATION	6,544
63100	OPERATION & MAINTENANCE OF EQUIPMENT	1,093,417

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	68000: CAPITAL OUTLAY	
705	BRIDGE CONSTRUCTION	30,000
709	DATA PROCESSING EQUIPMENT	3,500
726	STATE-AID PROJECTS	120,000
68000	CAPITAL OUTLAY	153,500
131	HIGHWAY/PUBLIC WORKS FUND	5,615,171

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

ADOPTED
2009-10

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 71100: REGULAR INSTRUCTION		
116	TEACHERS	21,849,000
117	CAREER LADDER PROGRAM	410,000
127	CAREER LADDER EXTENDED CONTRACTS	199,000
140	SALARY SUPPLEMENTS	435,000
163	AIDES	1,319,000
187	OVERTIME	12,000
188	BONUS PAYMENTS	380,000
189	OTHER SALARIES & WAGES	15,000
195	SUBSTITUTE TEACHERS	390,000
198	NON CERTIFIED SUB TEACHERS	210,000
201	SOCIAL SECURITY	1,750,000
204	STATE RETIREMENT	1,740,000
205	EMPLOYEE INSURANCE	1,945,000
206	EMPLOYEE INSURANCE-LIFE	122,000
207	EMPLOYEE INSURANCE-HEALTH	2,743,000
208	EMPLOYEE INSURANCE-DENTAL	179,000
212	EMPLOYER MEDICARE LIABILITY	415,000
311	CONTRACTS WITH OTHER SCHOOLS	215,000
336	MAINT & REPAIR - EQUIPMENT	15,000
349	PRINTING	9,000
399	OTHER CONTRACTED SERVICES	14,000
429	INSTRUCTIONAL SUPPLIES	374,000
449	TEXTBOOKS	207,000
71100	REGULAR INSTRUCTION	34,947,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 71200: SPECIAL EDUCATION		
116	TEACHERS	4,897,000
117	CAREER LADDER PROGRAM	60,000
127	CAREER LADDER EXTENDED CONTRACTS	18,000
163	AIDES	975,000
201	SOCIAL SECURITY	365,000
204	STATE RETIREMENT	362,000
205	EMPLOYEE INSURANCE	434,000
206	EMPLOYEE INSURANCE-LIFE	25,000
207	EMPLOYEE INSURANCE-HEALTH	636,500
208	EMPLOYEE INSURANCE-DENTAL	40,500
212	EMPLOYER MEDICARE LIABILITY	86,000
310	CONTRACTS W/OTHER PUBLIC AG	94,000
312	CONTRACTS W/PRIVATE AGCY	35,000
336	MAINT & REPAIR - EQUIPMENT	2,000
399	OTHER CONTRACTED SERVICES	100,000
429	INSTRUCTIONAL SUPPLIES	58,000
499	OTHER SUPPLIES AND MATERIALS	1,000
725	SPECIAL EDUCATION EQUIP	5,000
71200	SPECIAL EDUCATION	8,194,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 71300: VOCATIONAL EDUCATION		
116	TEACHERS	2,346,000
117	CAREER LADDER PROGRAM	30,000
127	CAREER LADDER EXTENDED CONTRACTS	5,000
201	SOCIAL SECURITY	145,000
204	STATE RETIREMENT	151,000
205	EMPLOYEE INSURANCE	206,000
206	EMPLOYEE INSURANCE-LIFE	11,000
207	EMPLOYEE INSURANCE-HEALTH	245,000
208	EMPLOYEE INSURANCE-DENTAL	16,000
212	EMPLOYER MEDICARE LIABILITY	34,000
336	MAINT & REPAIR - EQUIPMENT	2,000
399	OTHER CONTRACTED SERVICES	3,000
429	INSTRUCTIONAL SUPPLIES	70,000
499	OTHER SUPPLIES & MATERIALS	2,000
506	LIABILITY INS	1,000
71300	VOCATIONAL EDUCATION	3,267,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 71600: ADULT EDUCATION		
116	TEACHERS	130,000
133	PARAPROFESSIONALS	10,000
138	INSTRUCTIONAL COMPUTER PERSONNEL	30,000
201	FICA-REGULAR	10,000
204	STATE RETIREMENT	5,900
206	EMPLOYEE INSURANCE-LIFE	300
207	EMPLOYEE INSURANCE-HEALTH	5,000
208	EMPLOYEE INSURANCE-DENTAL	300
212	FICA-MEDICARE	2,500
429	INSTR. SUPPLIES AND MATERIALS	5,000
71600	ADULT EDUCATION	199,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	71900: OTHER-RETIREE BENEFITS	
211	RETIREE BENEFITS	1,170,000
599	OTHER CHARGES	15,000
71900	OTHER-RETIREE BENEFITS	1,185,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72110: ATTENDANCE		
105	SUPERVISOR/DIRECTOR	85,600
162	CLERICAL PERSONNEL	39,500
201	SOCIAL SECURITY	7,800
204	STATE RETIREMENT	9,600
205	EMPLOYEE INSURANCE	19,200
206	EMPLOYEE INSURANCE-LIFE	500
207	EMPLOYEE INSURANCE-HEALTH	14,400
208	EMPLOYEE INSURANCE-DENTAL	900
212	EMPLOYER MEDICARE LIABILITY	1,900
72110	ATTENDANCE	179,400

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72120: HEALTH SERVICES-CLINIC PERSONNEL		
131	MEDICAL PERSONNEL	493,000
201	SOCIAL SECURITY	31,000
204	STATE RETIREMENT	30,500
205	EMPLOYEE INSURANCE	29,000
206	EMPLOYEE INS - LIFE	1,500
207	EMPLOYEE INSURANCE-HEALTH	38,500
208	EMPLOYEE INS - DENTAL	2,400
212	FICA-MEDICARE	7,300
355	TRAVEL	2,000
399	OTHER CONTRACTED SERVICES	2,000
413	DRUGS & MEDICAL SUPPLIES	24,000
499	OTHER SUPPLIES	1,000
524	IN SERVICE/STAFF DEVELOPMENT	1,500
72120	HEALTH SERVICES-CLINIC PERSONNEL	663,700

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72121: REGULAR INSTRUCTION-CHAPTERII 87-01		
161	SECRETARYS	13,600
189	OTHER SALARIES & WAGES	56,500
201	SOCIAL SECURITY	4,400
204	STATE RETIREMENT	7,200
206	EMPLOYEE INSURANCE-LIFE	400
207	EMPLOYEE INSURANCE-HEALTH	7,200
208	EMPLOYEE INSURANCE-DENTAL	450
212	FICA-MEDICARE	1,100
348	POSTAL CHARGES	500
349	PRINTING-STATIONERY & FORMS	1,000
355	TRAVEL	2,000
399	OTHER CONTRACTED SERVICES	1,000
429	INSTRUCTIONAL SUPPLIES	35,900
72121	REGULAR INSTRUCTION-CHAPTERII 87-01	131,250

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72130: OTHER STUDENT SUPPORT-GUIDANCE		
123	GUIDANCE PERSONNEL	1,332,000
161	SECRETARY	54,500
201	SOCIAL SECURITY	86,000
204	STATE RETIREMENT	91,500
205	EMPLOYEE INSURANCE	87,000
206	EMPLOYEE INSURANCE-LIFE	7,000
207	EMPLOYEE INSURANCE-HEALTH	134,000
208	EMPLOYEE INSURANCE-DENTAL	8,400
212	EMPLOYER MEDICARE LIABILITY	20,600
322	EVALUATION & TESTING	75,000
499	OTHER SUPPLIES & MATERIALS	5,000
72130	OTHER STUDENT SUPPORT-GUIDANCE	1,901,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72131: STATE GRANT - FAMILY RESOURCE CENTER		
130	SOCIAL WORKERS	19,350
201	SOCIAL SECURITY	2,400
204	STATE RETIREMENT	2,500
205	EMPLOYEE INSURANCE - DEPENDENT	6,420
206	EMPLOYEE INSURANCE-LIFE	200
207	EMPLOYEE INSURANCE-HEALTH	4,800
208	EMPLOYEE INSURANCE-DENTAL	300
212	FICA-MEDICARE	600
355	TRAVEL	2,000
399	OTHER CONTRACTED SERVICES	500
429	INSTRUCTIONAL SUPPLIES	500
435	OFFICE SUPPLIES	200
524	IN SERVICE/STAFF DEVELOPMENT	1,400
72131	STATE GRANT - FAMILY RESOURCE CENTER	41,170

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72210: REGULAR INSTRUCTION		
105	SUPERVISOR/DIRECTOR	123,000
129	LIBRARIANS	1,089,000
161	SECRETARYS	111,000
163	EDUCATIONAL ASSISTANTS	196,500
201	SOCIAL SECURITY	94,500
204	STATE RETIREMENT	97,500
205	EMPLOYEE INSURANCE	100,000
206	EMPLOYEE INSURANCE-LIFE	7,500
207	EMPLOYEE INSURANCE-HEALTH	144,000
208	EMPLOYEE INSURANCE-DENTAL	9,000
212	EMPLOYER MEDICARE LIABILITY	22,500
355	TRAVEL	20,000
356	TUITION	1,000
499	OTHER SUPPLIES & MATERIALS	3,000
524	IN SERVICE/STAFF DEVELOPMENT	10,000
72210	REGULAR INSTRUCTION	2,028,500

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72220: SPECIAL EDUCATION		
105	SUPERVISOR/DIRECTOR	63,500
124	PSYCHOLOGICAL PERSONNEL	266,000
161	SECRETARYS	37,100
201	SOCIAL SECURITY	23,000
204	STATE RETIREMENT	25,000
205	EMPLOYEE INSURANCE	16,100
206	EMPLOYEE INSURANCE-LIFE	1,600
207	EMPLOYEE INSURANCE-HEALTH	29,000
208	EMPLOYEE INSURANCE-DENTAL	2,000
212	EMPLOYER MEDICARE LIABILITY	5,500
355	TRAVEL	25,000
399	OTHER CONTRACTED SERVICES	3,000
524	IN SERVICE/STAFF DEVELOPMENT	5,000
72220	SPECIAL EDUCATION	501,800

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72230: VOCATIONAL EDUCATION		
161	SECRETARYS	49,900
201	SOCIAL SECURITY	3,100
204	STATE RETIREMENT	5,200
206	EMPLOYEE INSURANCE-LIFE	300
207	EMPLOYEE INSURANCE-HEALTH	9,600
208	EMPLOYEE INSURANCE-DENTAL	600
212	EMPLOYER MEDICARE LIABILITY	750
348	POSTAL CHARGES	400
355	TRAVEL	2,400
356	TUITION	500
435	OFFICE SUPPLIES	2,500
499	OTHER SUPPLIES & MATERIALS	1,000
790	OTHER EQUIPMENT	1,000
72230	VOCATIONAL EDUCATION	77,250

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	72260: ADULT PROGRAMS	
105	SUPERVISOR/DIRECTOR	53,800
162	CLERICAL PERSONNEL	22,500
201	SOCIAL SECURITY	4,800
204	STATE RETIREMENT	5,800
205	EMPLOYEE INSURANCE	6,500
206	EMPLOYEE INSURANCE-LIFE	400
207	EMPLOYEE INSURANCE-HEALTH	9,600
208	EMPLOYEE INSURANCE-DENTAL	600
212	FICA-MEDICARE	1,200
399	OTHER CONTRACTED SERVICES	2,500
524	IN SERVICE-STAFF DEVELOPMENT	4,000
599	OTHER CHARGES	1,500
72260	ADULT PROGRAMS	113,200

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	72290: OTHER PROGRAMS	
130	SOCIAL WORKERS	22,000
163	AIDES	42,500
201	SOCIAL SECURITY	4,000
204	STATE RETIREMENT	6,700
205	EMPLOYEE INSURANCE	6,500
206	EMPLOYEE INSURANCE-LIFE	350
207	EMPLOYEE INSURANCE-HEALTH	19,300
208	EMPLOYEE INSURANCE-DENTAL	1,200
212	FICA-MEDICARE	950
72290	OTHER PROGRAMS	103,500

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72310: BOARD OF EDUCATION		
189	OTHER SALARIES & WAGES	90,000
191	BOARD-COMMITTEE MEMBERS FEE	37,800
201	SOCIAL SECURITY	8,000
204	STATE RETIREMENT	7,200
205	EMPLOYEE INSURANCE - DEPENDENT	6,500
206	EMPLOYEE INSURANCE - LIFE	200
207	EMPLOYEE INSURANCE - HEALTH	4,000
208	EMPLOYEE INSURANCE - DENTAL	900
210	UNEMPLOYMENT COMPENSATION	25,000
212	FICA-MEDICARE	1,900
305	AUDIT SERVICES	31,000
320	DUES & MEMBERSHIPS	9,000
331	LEGAL FEES	9,000
349	PRINTING	3,000
355	TRAVEL	5,000
356	TUITION	1,000
399	OTHER CONTRACTED SERVICES	20,000
499	OTHER SUPPLIES & MATERIALS	5,000
506	LIABILITY INSURANCE	155,000
510	TRUSTEES COMMISSION	573,000
513	WORKMANS COMPENSATION INS	160,000
599	OTHER CHARGES	10,200
72310	BOARD OF EDUCATION	1,162,700

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72320: DIRECTOR OF SCHOOLS		
101	DIRECTOR OF SCHOOLS	108,000
105	FISCAL SERVICES SUPERVISOR	90,000
117	CAREER LADDER PROGRAM	1,000
161	SECRETARYS	44,200
162	CLERICAL PERSONNEL	38,500
189	OTHER SALARIES & WAGES	20,000
201	SOCIAL SECURITY	19,000
204	STATE RETIREMENT	25,000
205	EMPLOYEE INSURANCE	19,000
206	EMPLOYEE INSURANCE-LIFE	2,400
207	EMPLOYEE INSURANCE-HEALTH	19,000
208	EMPLOYEE INSURANCE-DENTAL	1,200
209	DISABILITY INSURANCE	1,500
212	EMPLOYER MEDICARE LIABILITY	4,500
307	COMMUNICATION	20,000
320	DUES & MEMBERSHIPS	5,000
348	POSTAL CHARGES	11,000
349	PRINTING	5,000
355	TRAVEL	3,000
399	OTHER CONTRACTED SERVICES	18,000
435	OFFICE SUPPLIES	16,000
499	OTHER SUPPLIES	5,000
599	OTHER CHARGES	9,590
72320	DIRECTOR OF SCHOOLS	485,890

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72410: OFFICE OF THE PRINCIPAL		
104	PRINCIPALS	1,485,000
119	ACCOUNTANTS/BOOKKEEPERS	57,500
139	ASSISTANT PRINCIPAL	1,138,000
161	SECRETARYS	1,084,000
201	SOCIAL SECURITY	230,000
204	STATE RETIREMENT	279,000
205	EMPLOYEE INSURANCE	277,000
206	EMPLOYEE INSURANCE-LIFE	15,000
207	EMPLOYEE INSURANCE-HEALTH	370,000
208	EMPLOYEE INSURANCE-DENTAL	25,000
212	EMPLOYER MEDICARE LIABILITY	54,500
307	COMMUNICATION	252,000
320	DUES & MEMBERSHIPS	5,000
355	TRAVEL	3,000
356	TUITION	1,000
399	OTHER CONTRACTED SERVICES	45,000
499	OTHER SUPPLIES	5,000
599	OTHER CHARGES	1,000
72410	OFFICE OF THE PRINCIPAL	5,327,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72510: FISCAL SERVICES		
119	ACCOUNTANTS/BOOKKEEPERS	152,000
201	SOCIAL SECURITY	10,000
204	STATE RETIREMENT	13,000
205	EMPLOYEE INSURANCE - DEPENDENT	13,000
206	EMPLOYEE INSURANCE-LIFE	800
207	EMPLOYEE INSURANCE-HEALTH	14,500
208	EMPLOYEE INSURANCE-DENTAL	900
212	EMPLOYER MEDICARE LIABILITY	2,300
355	TRAVEL	1,200
435	OFFICE SUPPLIES	400
709	DATA PROCESSING EQUIPMENT	500
72510	FISCAL SERVICES	208,600

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72610: OPERATION OF PLANT		
166	CUSTODIAL PERSONNEL	2,318,500
189	OTHER SALARIES & WAGES	10,000
201	SOCIAL SECURITY	141,000
204	STATE RETIREMENT	215,000
205	EMPLOYEE INSURANCE - DEPENDENT	272,000
206	EMPLOYEE INSURANCE-LIFE	11,000
207	EMPLOYEE INSURANCE-HEALTH	412,000
208	EMPLOYEE INSURANCE-DENTAL	26,500
212	EMPLOYER MEDICARE LIABILITY	33,500
322	EVALUATION & TESTING	2,000
399	OTHER CONTRACTED SERVICES	190,000
410	CUSTODIAL SUPPLIES	210,000
415	ELECTRICITY	2,936,000
423	FUEL OIL	40,000
434	NATURAL GAS	353,000
454	WATER & SEWER	306,000
502	BUILDING AND CONTENTS INS	90,000
720	PLANT OPERATION EQUIP	4,500
72610	OPERATION OF PLANT	7,571,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72620: MAINTENANCE OF PLANT		
105	SUPERVISOR/DIRECTOR	44,700
161	SECRETARY	32,500
167	MAINTENANCE PERSONNEL	630,000
189	OTHER SALARIES & WAGES	5,000
201	SOCIAL SECURITY	44,000
204	STATE RETIREMENT	71,500
205	EMPLOYEE INSURANCE	57,000
206	EMPLOYEE INSURANCE-LIFE	3,500
207	EMPLOYEE INSURANCE-HEALTH	83,000
208	EMPLOYEE INSURANCE-DENTAL	5,500
212	EMPLOYER MEDICARE LIABILITY	10,500
307	COMMUNICATION	900
335	MAINT & REP SERV-BLDGS	37,000
336	MAINT & REPAIR SERV-EQUIP	70,000
338	MAINTENANCE - VEHICLES	15,000
399	OTHER CONTRACTED SERVICES	178,000
418	EQUIPMENT & MACHINERY PARTS	100,000
425	GASOLINE	74,000
499	OTHER SUPPLIES & MATERIALS	205,000
599	OTHER CHARGES	23,500
72620	MAINTENANCE OF PLANT	1,690,600

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72710: TRANSPORTATION		
105	SUPERVISOR/DIRECTOR	62,000
162	CLERICAL PERSONNEL	38,000
201	SOCIAL SECURITY	6,200
204	STATE RETIREMENT	7,900
206	EMPLOYEE INSURANCE-LIFE	500
207	EMPLOYEE INSURANCE-HEALTH	9,600
208	EMPLOYEE INSURANCE-DENTAL	600
212	EMPLOYER MEDICARE LIABILITY	1,500
313	CONTRACTS W/PARENTS	3,950
315	CONTRACTS W/VEHICLE OWNERS	2,900,000
338	MAINT & REPAIR SERV-VEHICLE	5,000
340	MEDICAL SERVICES	3,000
399	OTHER CONTRACTED SERVICES	585,000
450	TIRES & TUBES	1,000
511	VEHICLE & EQUIPMENT INS	195,000
72710	TRANSPORTATION	3,819,250

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 72810: CENTRAL AND OTHER		
105	SUPERVISOR	44,700
116	TEACHERS	69,800
120	COMPUTER PROGRAMMERS	168,500
162	CLERICAL PERSONNEL	75,500
201	SOCIAL SECURITY	22,500
204	STATE RETIREMENT	32,600
205	EMPLOYEE INSURANCE - DEPENDENT	35,000
206	EMPLOYEE INSURANCE-LIFE	1,900
207	EMPLOYEE INSURANCE-HEALTH	35,500
208	EMPLOYEE INSURANCE-DENTAL	2,300
212	FICA-MEDICARE	5,300
399	OTHER CONTRACTED SERVICES	118,000
411	DATA PROCESSING SUPPLIES	23,000
709	DATA PROCESSING EQUIPMENT	40,000
722	REGULAR INSTRUCTION EQUIPMENT	20,000
72810	CENTRAL AND OTHER	694,600

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 73400: EARLY CHILDHOOD EDUCATION		
116	TEACHERS	262,400
163	AIDES	62,890
201	SOCIAL SECURITY	21,000
204	STATE RETIREMENT	24,500
205	EMPLOYEE INSURANCE	19,500
206	EMPLOYEE INSURANCE-LIFE	1,700
207	EMPLOYEE INSURANCE-HEALTH	53,000
208	EMPLOYEE INSURANCE-DENTAL	3,500
212	FICA-MEDICARE	5,000
429	INSTRUCTIONAL SUPPLIES	30,000
524	IN SERVICE/STAFF DEVELOPMENT	10,000
73400	EARLY CHILDHOOD EDUCATION	493,490

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	82130: DEBT SERVICE - EDUCATION	
610	PRINCIPALS ON CAPITALIZED LEASES	130,700
611	INTREST ON CAPITALIZED LEASES	131,400
82130	DEBT SERVICE - EDUCATION	262,100
141	GENERAL PURPOSE SCHOOL	75,248,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	10901: TITLE I	
COST CENTER	71100: REGULAR INSTRUCTION	
116	TEACHERS	62,000
163	ED ASSISTANTS	90,000
201	SOCIAL SECURITY	9,000
204	RETIREMENT	5,000
205	DEP INS	5,000
206	LIFE INS	300
207	EMP HEALTH	5,000
208	EMP DENTAL	1,000
212	MEDICARE	2,200
429	INSTRUCTIONAL SUPPLIES	20,500
71100	REGULAR INSTRUCTION	200,000
10901	TITLE I	200,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY 11001: TITLE I		
COST CENTER 71100: REGULAR INSTRUCTION		
116	Teachers	739,000
163	Educational Assistants	754,000
201	Social Security	95,000
204	State Retirement	62,000
205	Employee Insurance - Dependent	64,000
206	Employee Insurance - Life	4,500
207	Employee Insurance - Health	91,000
208	Employee Insurance - Dental	6,500
212	Employer Medicare Liability	23,000
429	Instructional Supplies	95,000
513	Workers' Compensation	5,000
599	Other Charges	38,000
722	Regular Instruction Equipment	10,000
71100	REGULAR INSTRUCTION	1,987,000
COST CENTER 72130: OTHER STUDENT SUPPORT-GUIDANCE		
322	Evaluation & Testing	20,000
399	Other Contracted Services	3,000
524	Professional Development	107,000
72130	OTHER STUDENT SUPPORT-GUIDANCE	130,000
COST CENTER 72210: REGULAR INSTRUCTION		
105	Supervisor	35,000
161	Secretary	39,000
201	Social Security	5,000
204	State Retirement	6,500
205	Employee Insurance - Dependent	10,000
206	Employee Insurance - Life	300
207	Employee Insurance - Health	7,000
208	Employee Insurance - Dental	500
212	Employer Medicare Liability	1,500
355	Travel	5,000
499	Other Supplies & Materials	3,000
513	Workers' Compensation	500
524	Professional Development	3,000
790	Other Equipment	44,700
72210	REGULAR INSTRUCTION	161,000
11001	TITLE I	2,278,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	30901: IDEA PART B	
COST CENTER	71200: SPECIAL EDUCATION	
116	TEACHERS	13,000
162	CLERICAL	21,600
163	ED ASST	346,000
201	SOC SEC	26,500
204	SOC SEC	27,000
205	DEP INS	27,000
206	LIFE INS	2,100
207	EMP HEALTH INS	75,000
208	EMP DENTAL INS	5,500
212	MEDICARE	6,000
71200	SPECIAL EDUCATION	549,700
COST CENTER	72220: SPECIAL EDUCATION	
124	PYSCHOLOGY PERSONNEL	35,000
162	CLERICAL	15,500
189	OTHER SALARIES & WAGES	18,800
201	SOCIAL SECURITY	6,000
204	STATE RETIREMENT	7,800
205	DEP INS	8,500
206	DEP INS	1,300
207	EMP HEALTH INS	8,600
208	EMP DENTAL INS	900
212	MEDICARE	1,400
72220	SPECIAL EDUCATION	103,800
30901	IDEA PART B	653,500

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	31001: IDEA PART B	
COST CENTER	71200: SPECIAL EDUCATION	
116	Teachers	46,000
162	Clerical	92,000
163	Educational Assistants	965,000
201	Social Security	69,500
204	State Retirement	84,000
205	Employee Insurance - Dependent	103,000
206	Employee Insurance - Life	5,000
207	Employee Insurance - Health	205,000
208	Employee Insurance - Dental	15,000
212	Employer Medicare Liability	16,000
399	Other Contracted Services	240,000
429	Instructional Supplies	60,000
513	Workers Compensation	4,000
71200	SPECIAL EDUCATION	1,904,500
COST CENTER	72220: SPECIAL EDUCATION	
124	Psychology Personnel	129,000
162	Clerical	79,500
189	Other Salaries	54,000
201	Social Security	17,000
204	State Retirement	21,000
205	Employee Insurance - Dependent	13,000
206	Employee Insurance - Life	2,000
207	Employee Insurance - Health	23,000
208	Employee Insurance - Dental	2,000
212	Employer Medicare Liability	4,000
513	Workers Compensation	1,000
72220	SPECIAL EDUCATION	345,500
COST CENTER	72710: TRANSPORTATION	
399	Other Contracted Services	110,000
72710	TRANSPORTATION	110,000
31001	IDEA PART B	2,360,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

ADOPTED
2009-10

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	31012: SE INCLUSION TRAINING HHS	
COST CENTER	71200: SPECIAL EDUCATION	
195	SUBSTITUTE TEACHERS	5,010
201	SOC SEC	350
212	MEDICARE	100
429	INSTRUCTIONAL SUPPLIES	31,000
524	IN SERVICE	18,000
71200	SPECIAL EDUCATION	54,460
31012	SE INCLUSION TRAINING HHS	54,460

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	40901: IDEA PRESCHOOL	
COST CENTER	71200: SPECIAL EDUCATION	
163	AIDES	7,344
201	SOCIAL SECURITY	500
204	STATE RETIREMENT	700
205	EMPLOYEE INSURANCE	1,054
206	EMPLOYEE INSURANCE-LIFE	25
207	EMPLOYEE INSURANCE-HEALTH	1,182
208	EMPLOYEE INSURANCE-DENTAL	75
212	FICA-MEDICARE	120
71200	SPECIAL EDUCATION	11,000
40901	IDEA PRESCHOOL	11,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	41001: IDEA PRESCHOOL	
COST CENTER	71200: SPECIAL EDUCATION	
116	Teachers	65,000
201	Social Security	4,000
204	State Retirement	5,900
205	Employee Insurance - Dependent	6,500
206	Employee Insurance - Life	300
207	Employee Insurance - Health	19,000
208	Employee Insurance - Dental	900
212	Employer Medicare Liability	1,000
429	Instructional Supplies	2,000
513	Workers Compensation	400
71200	SPECIAL EDUCATION	105,000
41001	IDEA PRESCHOOL	105,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	50901: DRUG FREE SCHOOLS	
COST CENTER	72130: OTHER STUDENT SUPPORT-GUIDANCE	
189	OTHER SALARIES & WAGES	900
201	SOCIAL SECURITY	50
204	STATE RETIREMENT	85
206	EMPLOYEE INSURANCE-LIFE	5
207	EMPLOYEE INSURANCE-HEALTH	394
208	EMPLOYEE INSURANCE-DENTAL	25
212	FICA-MEDICARE	41
72130	OTHER STUDENT SUPPORT-GUIDANCE	1,500
50901	DRUG FREE SCHOOLS	1,500

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	51001: DRUG FREE SCHOOLS	
COST CENTER	72130: OTHER STUDENT SUPPORT-GUIDANCE	
116	Teachers	19,000
163	Educational Assistants	9,800
201	Social Security	700
204	State Retirement	1,100
206	Employee Insurance - Life	50
207	Employee Insurance - Health	4,800
208	Employee Insurance - Dental	300
212	Employer Medicare Liability	150
513	Workers Compensation	100
72130	OTHER STUDENT SUPPORT-GUIDANCE	36,000
51001	DRUG FREE SCHOOLS	36,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	61001: CARL PERKINS	
COST CENTER	71300: VOCATIONAL EDUCATION	
429	Instructional Supplies	60,000
599	Other Charges	1,092
730	Vocational Instructional Equipm	76,000
71300	VOCATIONAL EDUCATION	137,092
COST CENTER	72130: OTHER STUDENT SUPPORT-GUIDANCE	
355	Travel	17,000
524	In-Service/Staff Development	18,000
72130	OTHER STUDENT SUPPORT-GUIDANCE	35,000
COST CENTER	72230: VOCATIONAL EDUCATION	
355	Travel	2,500
790	Other Equipment	1,200
72230	VOCATIONAL EDUCATION	3,700
61001	CARL PERKINS	175,792

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	70901: TITLE II PART A	
COST CENTER	71100: REGULAR INSTRUCTION	
116	TEACHERS	16,092
201	SOCIAL SECURITY	855
204	STATE RETIREMENT	1,122
205	EMPLOYEE INSURANCE	527
206	EMPLOYEE INSURANCE-LIFE	141
207	EMPLOYEE INSURANCE-HEALTH	4,201
208	EMPLOYEE INSURANCE-DENTAL	395
212	FICA-MEDICARE	388
71100	REGULAR INSTRUCTION	23,721
COST CENTER	72210: REGULAR INSTRUCTION	
524	IN SERVICE/STAFF DEVELOPMENT	1,279
72210	REGULAR INSTRUCTION	1,279
70901	TITLE II PART A	25,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	71001: TITLE II	
COST CENTER	71100: REGULAR INSTRUCTION	
116	Teachers	303,000
201	Social Security	18,800
204	State Retirement	19,500
206	Employee Insurance - Life	1,150
207	Employee Insurance - Health	38,000
208	Employee Insurance - Dental	2,500
212	Employer Medicare Liability	4,500
513	Workers' Compensation	1,000
71100	REGULAR INSTRUCTION	388,450
COST CENTER	72210: REGULAR INSTRUCTION	
524	Professional Development	116,550
72210	REGULAR INSTRUCTION	116,550
71001	TITLE II	505,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	71011: TITLE II, PART D	
COST CENTER	72130: OTHER STUDENT SUPPORT-GUIDANCE	
189	Other Salaries	6,100
201	Social Security	390
204	State Retirement	410
212	Employer Medicare Liability	100
355	Travel	500
524	In-service/Professional Develop	4,200
790	Other Equipment	5,300
72130	OTHER STUDENT SUPPORT-GUIDANCE	17,000
71011	TITLE II, PART D	17,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
--------	-------	--------------------

ACTIVITY 81001: VOCATIONAL TRANSITION TO WORK

COST CENTER 71300: VOCATIONAL EDUCATION

161 Secretaries	23,250
201 Social Security	1,450
204 State Retirement	2,400
206 Employee Insurance - Life	100
208 Employee Insurance - Dental	300
212 Employer Medicare Liability	400
429 Instructional Supplies	1,000
513 Workers Compensation	100
524 Professional Development	1,000

71300 VOCATIONAL EDUCATION 30,000

81001 VOCATIONAL TRANSITION TO WORK 30,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2009-10
ACTIVITY	91001: TITLE III	
COST CENTER	71100: REGULAR INSTRUCTION	
399	Other Contracted Services	17,000
71100	REGULAR INSTRUCTION	17,000
91001	TITLE III	17,000
142	SCHOOL FEDERAL PROJECTS	6,469,252

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER 73100: FOOD SERVICE		
105	SUPERVISOR	74,400
119	ACCOUNTANTS	61,800
165	CAFETERIA	1,996,000
201	SOCIAL SECURITY	130,000
204	STATE RETIREMENT	125,000
205	EMPLOYEE INSURANCE	199,000
206	LIFE INSURANCE	6,300
207	HEALTH INSURANCE	278,000
208	DENTAL INSURANCE	17,500
210	UNEMPLOYMENT COMPENSATION	4,000
211	RETIREE BENEFITS	25,500
212	MEDICARE	30,000
320	DUES & MEMBERSHIPS	3,000
336	MAINTENANCE OF EQUIPMENT	50,000
349	PRINTING	3,000
354	TRANSPORTATION OF COMMODITIES	40,000
355	TRAVEL	14,500
399	OTHER CONTRACTED SERVICES	88,000
410	CUSTODIAL SUPPLIES	35,000
422	FOOD	2,000,000
435	OFFICE SUPPLIES	3,000
499	OTHER SUPPLIES	90,000
513	WORKERS' COMPENSATION	43,000
524	IN-SERVICE/STAFF DEVELOPMENT	20,000
599	OTHER CHARGES	3,000
709	DATA PROCESSING EQUIPMENT	5,000
710	FOOD SERVICES EQUIPMENT	30,000
73100	FOOD SERVICE	5,375,000
143	CENTRAL CAFETERIA	5,375,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2009-10
--------	-------	--------------------

COST CENTER 73300: COMMUNITY SERVICES

103	ASSISTANT	66,000
162	CLERICAL	38,500
166	CUSTODIAL PERSONNEL	99,000
169	PART-TIME PERSONNEL	1,191,000
201	SOCIAL SECURITY	81,000
204	STATE RETIREMENT	63,500
205	EMPLOYEE INSURANCE-DEPENDENT	38,500
206	EMPLOYEE INSURANCE-LIFE	900
207	EMPLOYEE INSURANCE-HEALTH	53,000
208	EMPLOYEE INSURANCE-DENTAL	3,600
212	EMPLOYER MEDICARE LIABILITY	20,500
315	CONTRACTS WITH VEHICLE OWNERS	31,000
355	TRAVEL	1,500
399	OTHER CONTRACTED SERVICES	75,000
422	FOOD	75,000
429	INSTRUCTIONAL SUPPLIES	20,000
499	OTHER SUPPLIES	10,000
510	TRUSTEE'S COMMISSION	19,000
513	WORKERS' COMPENSATION	5,000
524	IN-SERVICE/STAFF DEVELOPMENT	2,000
707	BUILDING IMPROVEMENTS	10,000
790	OTHER EQUIPMENT	10,000
73300	COMMUNITY SERVICES	1,914,000
146	EXT. DAY CARE PROGRAM	1,914,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2009-10
COST CENTER	82110: GENERAL GOVERNMENT	
612	PRINCIPAL	5,000,000
82110	GENERAL GOVERNMENT	5,000,000
COST CENTER	82210: GENERAL GOVERNMENT	
613	INTEREST	11,431,542
82210	GENERAL GOVERNMENT	11,431,542
COST CENTER	82310: GENERAL GOVERNMENT	
510	TRUSTEE COMMISSIONS	325,000
699	OTHER DEBT SERVICE	791,000
82310	GENERAL GOVERNMENT	1,116,000

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

ADOPTED

2009-10

OBJECT TITLE

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2009-10
--------	-------	--------------------

151	GENERAL DEBT SERVICE FUND	17,547,542
-----	---------------------------	------------

REPORT 010-400

FY 09/10 ADOPTED BUDGET-APPROPRIATIONS

APPROPRIATIONS

ADOPTED
2009-10

TITLE

GRAND TOTAL

156,320,171