

Blount County Budget Committee
Blount County Courthouse, Room 430
May 7, 2007

Committee Members:

David Ballard, Jr., Mayor Jerry Cunningham,
John Keeble, Mike Lewis and Kenneth Melton

- A. ROLL CALL**
- B. INPUT ON ITEMS ON THE AGENDA**
- C. APPROVAL OF MINUTES**
- D. DISCUSSION / POSSIBLE ACTION REGARDING**
 - a. Budget request regarding funding for Drug Court
 - b. FY 07-08 Overview
 - FY 07-08 Requested Budget
 - Where Are We Now?
 - FY 07-08 Budget Info Spreadsheet
 - Non-Profit Funding Requests
 - Other
 - c. Decision on Recommended Budget to forward to Full Commission for their review (meets the ten day window prior to next commission meeting)
- E. INPUT ON ITEMS NOT ON THE AGENDA**

BUDGET COMMITTEE MEETING
Monday, April 9, 2007 – 5:00 p.m.
Room 430, Blount County Courthouse

Minutes

Members Present: Mayor Jerry Cunningham, David Ballard, Jr., Mike Lewis,
Kenneth Melton

Members Absent: John Keeble

Others Present: Dave Bennett, Julie Talbott, Dana West, Allen Rippetoe, Steve Samples, Joe and Linda King, Joel Davis, Jim Hinkle, John Herron, Judy Hackney, Fred Martin, Wendy Pitts-Reeves, Bob Proffitt, Holden Lail, see also sign-in sheet

Approval of Minutes

The motion was made by Mike Lewis and seconded by David Ballard, Jr. to approve the minutes from the March 12, 19, and 26, 2007 Budget Committee meetings. The motion passed.

Information Only

Dave Bennett presented memo regarding: "Where are we now?" that listed by fund the fy07-08 requested expenditures, the fy07-08 estimated revenues, and the amount needed to balance each fund.

As requested, information regarding salary skill levels and the steps within each was presented.

Meeting adjourned 7:11 p.m.

REPORT 010-400

FUND 128 EXP

APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	53200: CRIMINAL COURT-DRUG COURT					
	368 DRUG TREATMENT	111,000	86,274	86,274	86,274	86,274
	53200 CRIMINAL COURT-DRUG COURT	111,000	86,274	86,274	86,274	86,274

REPORT 010-400

FUND 128 EXP

APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53203: NO COST CENTER ASSIGNMENT						
320	DUES & MEMBERSHIPS	600	600	600	600	600
355	TRAVEL	2,900	2,000	2,000	2,000	2,000
356	TUITION	1,000	500	500	500	500
499	OTHER SUPPLIES & MATERIALS	500	500	500	500	500
510	TRUSTEES COMMISSION	500	500	500	500	500
53203	NO COST CENTER ASSIGNMENT	5,500	4,100	4,100	4,100	4,100

REPORT 010-400

FUND 128 EXP

APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53206: DRUG COURT						
105	SUPERVISOR/DIRECTOR	54,490	55,819	55,819	55,819	55,819
111	PROBATION OFFICERS	29,085	29,795	29,795	29,795	29,795
161	SECRETARIES	25,524	25,524	25,524	25,524	25,524
201	SOCIAL SECURITY	6,764	6,891	6,891	6,891	6,891
204	STATE RETIREMENT	9,350	11,348	11,348	11,348	11,348
206	EMPLOYEE INSURANCE-LIFE	419	405	405	405	405
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	12,384	12,384
208	EMPLOYEE INSURANCE-DENTAL	693	824	824	824	824
210	UNEMPLOYMENT	168	168	168	168	168
212	MEDICARE	1,582	1,612	1,612	1,612	1,612
307	COMMUNICATION	4,080	4,080	4,080	4,080	4,080
330	LEASE PAYMENTS	1,020	1,020	1,020	1,020	1,020
348	POSTAL CHARGES	240	240	240	240	240
349	PRINTING, STATIONARY, & FORMS	1,980	1,980	1,980	1,980	1,980
355	TRAVEL	12,000	7,140	7,140	7,140	7,140
356	TUITION	3,960	2,500	2,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	3,980	5,000	5,000	5,000	5,000
411	DATA PROCESSING SUPPLIES	600	200	200	200	200
429	INSTRUCTIONAL SUPPLIES AND MATERIALS	1,700	1,800	1,800	1,800	1,800
432	LIBRARY BOOKS	545	150	150	150	150
435	OFFICE SUPPLIES	2,500	2,000	2,000	2,000	2,000
499	OTHER SUPPLIES & MATERIALS	7,500	7,500	7,500	7,500	7,500
513	WORKERS' COMP	164	167	167	167	167
53206	DRUG COURT	184,184	178,545	178,545	178,547	178,547

REPORT 010-400

FUND 128 EXP

APPROPRIATIONS

TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
GRAND TOTAL	300,684	268,919	268,919	268,921	268,921

REPORT 010-400

REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
40110	CURRENT PROPERTY TAX	15,374,427	17,928,000	17,928,000	18,360,000
40115	DISCOUNT ON PROPERTY TAXES	130,000-	130,000-	130,000-	130,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	700,000	935,029	935,029	720,000
40130	CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR	124,080	125,300	125,300	120,000
40140	INTEREST & PENALTY	80,000	80,000	80,000	85,000
40150	PICK-UP TAXES	85,000	85,000	85,000	90,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	90,000	100,000	100,000	150,000
40163	PAYMENTS IN LIEU OF TAXES-OTHER	100,000	100,000	100,000	150,000
40220	HOTEL MOTEL TAX	1,400,000	1,474,726	1,474,726	1,598,259
402501	COUNTY CLERK LITIGATION TAX	15,941	14,588	14,588	13,865
402503	LITIGATION TAX EQUITY DIVISION	2,209	2,300	2,300	2,325
402504	LITIGATION TAX-CIRCUIT COURT	10,800	11,000	11,000	11,000
402505	LITIGATION TAX-SESSIONS COURT	325,000	334,750	334,750	335,000
402506	LITIGATION TAX-CHANCERY COURT	1,164	1,200	1,200	1,250
402507	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	30,713	31,000	31,000	29,000
40270	BUSINESS TAX	389,562	400,091	400,091	445,911
40290	OTHER CTY LOCAL OPT TAXES	13,000	13,000	13,000	13,000
40320	BANK EXCISE TAX	190,000	170,000	170,000	250,000
40330	WHOLESALE BEER TAX	198,377	196,996	196,996	199,099
41130	ANIMAL VACCINATIONS	1,700	1,700	1,700	1,700
41140	CABLE TV FRANCHISE	500,000	500,000	500,000	500,000
41520	BUILDING PERMITS	478,129	425,166	425,166	425,166
415201	CLEAN-UP FEES	10,000	5,000	5,000	5,000
415202	BUILDING SAFETY	0	0	0	3,500
41590	STORMWATER FEES & PERMITS	0	0	0	10,000
41592	ADULT ESTABLISHMENT LIC AND EMP PERMITS	0	0	0	1,000
42120	OFFICERS COST-EQUITY COURT	3,530	3,700	3,700	4,000
422101	FINES-CIRCUIT COURT	10,000	10,300	10,300	10,300
42220	OFFICERS COST-CIRCUIT COURT	26,000	27,550	27,550	27,750
423101	GENERAL SESSIONS FINES	125,000	137,500	137,500	138,000
423103	JUVENILE PROBATION	14,000	14,420	14,420	16,000
42312	DUI LITTER PICK UP OPTION	0	0	0	1,600
423201	OFFICERS COST-SESSIONS COURT	345,100	350,000	350,000	355,000
423202	OFFICERS COST-DOMESTIC RELATIONS	12,392	16,400	16,400	16,400
423203	OFFICERS COST- SHERIFF INFO TECH	75,784	35,000	35,000	25,000
423204	CIRCUIT COURT CLERK FEE - DATA PROCESSING	22,000	30,000	30,000	35,000
42330	GAME & FISH FINES-SESSIONS COURT	500	525	525	550
42350	JAIL FEES-SESSIONS COURT	63,000	66,000	66,000	66,000
423601	PUBLIC DEFENDER FEES	58,443	75,000	89,929	77,000
42391	COURTROOM SECURITY FEE	0	0	0	20,000
42520	OFFICERS COST-CHANCERY COURT	6,211	6,400	6,400	6,400
42920	STORMWATER FINES	4,000	0	0	0
43170	WORK RELEASE CHARGES FOR BOARD	15,000	15,000	15,000	15,000
431901	FIELD LINE TESTING	353,279	350,000	350,000	240,000
431902	RECORDS, CHECKS/FINGERPRINTS	6,000	6,500	6,500	6,500
431903	DRUG TESTING-INMATES	100	100	100	100

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
431904	DRUG TESTING-JUVENILE	2,500	2,600	2,600	2,600
431906	INMATES TRANSPORT	200	200	200	200
431909	SEX OFFENDER REGISTRY FEE	0	0	0	5,900
43350	COPIER FEES	5,500	5,800	5,800	7,200
43370	TELEPHONE COMMISSIONS	15,000	15,000	15,000	15,000
43392	DATA PROCESSING FEES- REGISTER	60,000	60,000	60,000	60,000
43393	PROBATION FEES	0	0	335,154	346,000
439901	SIGNATURE SERVICE-PLANNING	400	1,000	1,000	0
439902	SUBDIVISION PLATS	10,000	14,000	14,000	10,000
44110	INTEREST EARNED	150,000	150,000	150,000	150,000
441301	INMATE SALES	304,000	200,000	200,000	200,000
441302	SALE OF SUPPLIES/STOREROOM	500	500	500	500
44140	SALE OF MAPS	575	2,500	2,500	1,500
441401	SPECIALITY MAPS	0	0	0	1,000
44141	GIS MAPPING	0	0	0	500
44520	INSURANCE RECOVERY	6,500	0	0	0
44530	SALE OF EQUIPMENT	33,000	1,000	1,000	1,000
44570	CONTRIBUTIONS & GIFTS	2,416	0	0	0
449901	RECORDS MGNT COPIER FEES	700	700	700	600
449904	MISCELLANEOUS	1,154	0	0	0
449907	FEES - DATA PROCESSING	100	200	200	0
449908	MISC REV - VISITORS BUREAU	3,000	3,000	3,000	0
449909	TELEPHONE RE-PAYMENT	3,000	2,500	2,500	2,000
449912	COURT COSTS - CIRCUIT COURT	13,500	13,750	13,750	13,750
449913	COURT COSTS - GENERAL SESSIONS	4,000	4,250	4,250	4,250
449914	SALARY REIMB/SHERIFFS DEPT	273,137	250,000	250,000	150,000
449919	OZONE AIR QUALITY STUDY	2,164	2,164	2,164	0
455101	COUNTY CLERK FEES	1,021,588	1,121,134	1,121,134	1,178,383
455102	COUNTY CLERK INTEREST	28,369	35,300	35,300	63,046
455201	CIRCUIT COURT CLERK FEES	250,000	256,000	256,000	260,000
455401	GENERAL SESSIONS CLERK FEES	1,255,836	1,287,500	1,287,500	1,375,000
455402	GENERAL SESSIONS CLERK INTEREST	600	600	600	600
455501	CLERK & MASTER FEES	334,919	338,000	338,000	300,000
455502	CLERK & MASTER INTEREST	2,640	6,500	6,500	15,000
455801	REGISTER OF DEEDS FEES	800,000	795,000	795,000	795,000
455802	REGISTER OF DEEDS INTEREST	800	800	800	800
455803	REGISTER OF DEEDS-2 1/2% COMM	105,000	85,000	85,000	95,000
455901	SHERIFF FEES	40,000	40,000	40,000	37,000
456101	TRUSTEE FEES	1,432,684	1,480,000	1,480,000	1,625,000
46110	JUVENILE SERVICES PROGRAM	8,026	0	0	0
46160	STATE REAPPRAISAL GRANT	38,119	38,746	38,746	39,000
461901	TOURISM GRANT	41,000	41,000	41,000	0
46210	LAW ENFORCEMENT TRAINING	75,000	75,000	75,000	0
462902	HIGHWAY SAFETY GRANT	322,683	169,832	169,832	169,832
46310	HEALTH DEPT PROGRAMS	736,539	822,494	822,494	860,474
46430	LITTER PROGRAM	72,000	72,000	72,000	65,000
46590	FEDERAL THRU STATE/DOJ WMD GRANT	666,967	0	0	0

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
46820	INCOME TAX	200.000	165.000	165.000	250.000
46830	BEER TAX	17.500	17.500	17.500	17.500
46840	ALCOHOLIC BEVERAGE TAX	105.000	85.000	85.000	100.000
46850	MIXED DRINK TAX	35.000	35.000	35.000	40.000
46915	CONTRACTED PRISONER BOARD	1,454.400	1,300.000	1,300.000	800.000
46960	REGISTRAR'S SALARY SUPPLEMENT	18.000	18.000	18.000	18.000
46980	OTHER STATE GRANTS	466.250	0	0	0
469808	JUVENILE COURT HOME BASE	131.557	131.557	131.557	131.557
469904	OTHER STATE REVENUES	0	0	0	60.000
47230	DISASTER RELIEF	36.124	0	0	0
475911	SOCIAL SECURITY REIMBURSEMENT	14.400	10.000	10.000	8.000
475912	OTHER FED THRU STATE- TEMA 83.534	650.317	894.745	696.525	519.991
47710	COPS GRANT	246.661	0	0	0
47915	CONTRACTED PRISONER BOARD - FEDERAL	2,250.000	2,250.000	2,250.000	2,100.000
481001	CITY OF MARYVILLE	63.086	17.000	50.817	71.500
481002	CITY OF ALCOA	13.123	20.000	33.191	55.500
481402	CITY ELECTION REFUND	4.352	4.000	4.000	1.500
49200	NOTE PROCEEDS	1,650.000	550.000	550.000	550.000
49600	RESERVE FOR HEALTH DEPT CAPITAL	11.335	9.335	9.335	0
498005	RESERVE - VISITOR'S BUREAU	105.530	0	0	0
498009	RES. FOR PUBLIC DEFENDER	20.153	10.000	10.000	15.000
498011	OPERATING TRANSFER - METRO NARCOTICS	64.519	0	0	0
498017	OPERATING TRANSFERS - GEN. LIABILITY	242.882	250.000	250.000	316.491
498018	IMAGINATION LIBRARY	5.000	0	0	0
498024	RES FOR CIRCUIT COURT DP EXPS	20.000	0	0	0
498301	OPER TRANS - COMP UNIT - DARE OFFICER	5.000	50.000	50.000	50.000
499996	DATA PROCESSING FEES - REGISTER OF DEEDS	0	0	0	60.000
499998	FUND BALANCE	3,040.093	0	0	0
101	GENERAL GOVERNMENT	40,124,839	37,160,448	37,359,319	37,466,849

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REV

ESTIMATED REVENUE

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
402601	GENERAL SESSIONS COURT	6,100	6,200	6,200	6,600
402602	CIRCUIT COURT	425	450	450	450
402603	COUNTY CLERK	622	622	622	0
402605	CHANCERY COURT	150	150	150	0
402606	COURT-EQUITY DIVISION	340	340	340	0
402607	CITY OF ALCOA	150	150	150	0
402608	CITY OF MARYVILLE	2,500	2,500	2,500	0
402609	J. CARROLL-GEN. SES. - DOMESTIC RELATIONS	680	680	680	0
	112 COURTHOUSE & JAIL MAINT FUND	10,967	11,092	11,092	7,050

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REV

ESTIMATED REVENUE

FUND 114: LAW LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
402604	LIT. TAX LAW LIBRARY, CIRCUIT COURT	425	450	450	450
402605	LIT.TAX-LAW LIBRARY SESSIONS COURT	6,100	6,200	6,200	6,600
402606	LIT. TAX LAW LIBRARY - CHANCERY COURT	125	0	0	0
402607	LIT. TAX LAW LIBRARY - DOMESTIC RELATIONS	500	0	0	0
114	LAW LIBRARY	7,150	6,650	6,650	7,050

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REV

ESTIMATED REVENUE

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
43190	OTHER GENERAL SERVICE CHARGES	3,000	0	10,840	2,500
43350	COPY FEES	7,000	6,000	5,500	5,500
43360	LIBRARY FEES	83,000	85,000	87,000	87,000
44110	INTEREST EARNED	8,000	20,000	35,000	26,000
44570	CONTRIBUTIONS & GIFTS	10,000	10,000	10,000	10,000
449901	OTHER LOCAL REVENUES	40,000	42,000	42,000	42,000
449904	RESALE ITEMS	4,000	2,000	2,500	2,500
449918	CAFE REVENUE	72,000	80,000	80,000	86,500
449919	MEETING ROOM RENTAL	15,800	24,000	24,000	25,000
481001	CITY OF MARYVILLE	645,779	745,114	661,692	701,388
481002	CITY OF ALCOA	161,444	186,279	165,422	175,347
498002	OPERATING TRANSFERS-BLOUNT COUNTY	807,224	827,115	827,115	876,735
499998	FUND BALANCE	27,203	57,760	63,543	72,462
115 PUBLIC LIBRARY		1,884,450	2,085,268	2,014,612	2,112,932

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REV

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
42140	DRUG CONTROL FINES - CIRCUIT COURT	3,000	7,000	7,000	1,000
42340	DRUG CONTROL FINES - SESSIONS COURT	24,000	24,000	24,000	24,000
429102	FORFEITURES	30,000	200,000	200,000	300,000
429104	SETTLEMENTS FROM INDIVIDUALS	0	10,000	10,000	10,000
44110	INTEREST EARNED	5,000	15,000	15,000	40,000
44540	SALE OF PROPERTY	0	0	0	15,000
499998	FUND BALANCE	23,000	0	0	57,000
122	DRUG CONTROL	85,000	256,000	256,000	447,000

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ESTIMATED REVENUE

		FUND 128: DRUG COURT			
OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
402505	LITIGATION TAX-SESSIONS COURT	45,000	55,000	55,000	55,000
421801	DUI EXCESS - CIRCUIT COURT FINES	1,200	1,200	1,200	1,200
423801	DUI EXCESS - SESSIONS FINES	25,000	30,000	30,000	30,000
439908	PARTICIPANT CONTRIBUTIONS	5,000	5,000	5,000	5,000
44570	CONTRIBUTIONS & GIFTS	5,000	2,398	2,398	2,400
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	20,000	30,000	30,000	30,000
475901	OTHER FEDERAL THROUGH STATE - BYRNE	0	65,321	65,321	65,321
475902	OTHER FEDERAL THROUGH STATE - BYRNE 16.580	63,573	0	0	0
48130	CONTRIBUTIONS	37,900	40,000	40,000	40,000
49800	OPERATING TRANSFER	40,000	40,000	40,000	40,000
499998	FUND BALANCE	58,011	0	0	0
128	DRUG COURT	300,684	268,919	268,919	268,921

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ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
40210	LOCAL OPTION SALES TAX	2,205.000	2,205.000	2,205.000	2,205.000
40280	MINERAL SEVERANCE TAX	200.000	200.000	200.000	200.000
41591	NATURAL GAS FRANCHISE FEES	300.000	420.000	420.000	420.000
44110	INTEREST EARNED	9.000	9.000	9.000	9.000
44130	SALE-MATERIALS & SUPPLIES	2.940	3.000	3.000	3.000
44135	SALE OF GASOLINE & RELATED ITEMS	340.760	375.000	375.000	375.000
44540	SALE OF PROPERTY	42.000	0	0	0
449904	MISCELLANEOUS REVENUE	2.500	12.000	12.000	41.711
464201	STATE AID PROGRAM	600.000	300.000	300.000	300.000
464202	STATE AID - BRIDGES	70.000	70.000	70.000	170.000
46920	GASOLINE & MOTOR FUEL TAX	2,758.340	2,750.000	2,750.000	2,858.586
46930	GASOLINE INSPECTION FEE	105.000	105.000	105.000	105.000
48120	PAVING AND MAINTENANCE	0	100.000	100.000	50.000
49500	OTHER LOAN PROCEEDS	0	0	0	500.000
499998	FUND BALANCE	29.434	0	0	0

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REV

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 04131: STABLES ROAD				
441101	INTEREST EARNED	291	0	0	0
04131	STABLES ROAD	291	0	0	0

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ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 04177: BRIDGE AT NINE MILE CREEK				
441101	INTEREST EARNED	302	0	0	0
04177	BRIDGE AT NINE MILE CREEK	302	0	0	0

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REV

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 04200: THOMPSON BRIDGE OVER NINE MILE CREEK				
441101	INTEREST EARNED	251	0	0	0
04200	THOMPSON BRIDGE OVER NINE MILE CREEK	251	0	0	0

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REV

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10380: BRIDGE ON KYLER RD				
441101	INTEREST EARNED	405	0	0	0
10380	BRIDGE ON KYLER RD	405	0	0	0

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BLOUNT COUNTY, TENNESSEE

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ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50020: CAMERON RD - BRIDGE PROJECT				
441101	INTEREST CAMERON RD	1.560	0	0	0
50020	CAMERON RD - BRIDGE PROJECT	1.560	0	0	0

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ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50021: BRZE500(21) BINFIELD BRG CSX				
441101	INT EARNED/LGIP BINFIELD RD	15	0	0	0
50021	BRZE500(21) BINFIELD BRG CSX	15	0	0	0
131	HIGHWAY/PUBLIC WORKS FUND	6,667,798	6,549,000	6,549,000	7,237,297

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ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
40110	CURRENT PROPERTY TAX	15,239,000	15,240,000	15,240,000	15,390,000
40115	DISCOUNT ON PROPERTY TAXES	192,000-	189,000-	189,000-	196,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	657,000	650,000	650,000	670,000
40130	CIRCUIT COURT/CLERK & MASTER COLLECT - PY	90,000	90,000	90,000	90,000
40140	INTEREST & PENALTY	80,000	80,000	80,000	80,000
40150	PICK-UP TAXES	80,000	80,000	80,000	80,000
40161	PAYMENTS IN LIEU OF TAXES-TVA	12,000	12,000	12,000	12,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	90,000	105,000	105,000	105,000
40210	LOCAL OPTION SALES TAX	9,734,000	10,358,000	10,465,000	10,884,000
40270	BUSINESS TAX	370,122	380,000	380,000	385,000
40290	OTHER CTY LOCAL OPT TAXES	10,000	10,000	10,000	11,000
41110	MARRIAGE LICENSES	4,000	4,000	4,000	4,000
43542	INSTRUCTIONAL SERVICES CONTRACT	0	0	38,000	38,000
44110	INTEREST EARNED	263,000	417,000	411,000	423,000
44120	LEASE/RENTALS	2,000	2,000	2,000	2,000
441601	RETIRES INSURANCE - HEALTH	50,000	50,000	50,000	50,000
441602	RETIRES INSURANCE - DENTAL	5,000	5,000	5,000	5,000
44170	MISCELLANEOUS REFUNDS	1,000	1,000	1,000	1,000
441702	E RATE REFUND	25,000	30,000	30,000	30,000
44530	SALE OF EQUIPMENT	2,000	2,000	2,000	2,000
44560	DAMAGES RECOVER-INDIVIDUALS	10,000	10,000	10,000	10,000
44570	CONTRIBUTIONS & GIFTS	137,173	5,000	5,000	5,000
445702	CONTRIBUTIONS TO PRESCHOOL PROGRAM	0	0	4,000	0
445703	CONTR TO ADULT EDUC PROGRAM	32,781	28,000	51,769	28,000
44990	OTHER LOCAL REVENUES	4,305	0	0	0
449901	MISCELLANEOUS REVENUE	40,774	25,000	25,000	25,000
449904	MISCELLANEOUS REVENUE REFUND	5,000	5,000	5,000	5,000
449906	HELPING SCHOOLS LICENSE PLATES	993	1,000	1,000	1,000
449907	SALARY RMBMSTS FOR ACTIVITIES WORKERS	65,000	75,000	75,000	75,000
449908	SAL RMBMSTS FOR SUBSTITUTE TEACHERS	11,000	11,000	11,000	11,000
46511	BASIC EDUCATION	36,504,000	40,000,000	40,237,000	42,014,000
46515	PRESCHOOL LOTTERY GRANT	77,566	147,500	159,164	159,000
46550	DRIVER EDUCATION	16,000	14,000	14,000	14,000
46590	OTHER STATE EDUCATION FUNDS	84,500	0	0	0
465909	OTHER STATE FUNDS-ABE	44,569	45,000	52,475	50,000
465912	ABE/FAMILIES FIRST GRANT	24,840	24,000	23,222	24,000
46610	CAREER LADDER PROGRAM	651,000	656,000	656,000	649,000
46612	CAREER LADDER EXTENDED CONTRACT	262,000	263,000	263,000	260,000
46850	MIXED DRINK TAX	25,000	25,000	25,000	30,000
46851	STATE REVENUE SHARING-TVA	805,000	840,000	840,000	900,000
46980	EARLY CHILDHOOD EDUCATION	195,000	0	195,000	195,000
469806	ABE GRANT	10,000	10,000	21,382	10,000
469808	FAMILY RESOURCE GRANT	33,000	33,000	33,000	33,000
469809	SAFE SCHOOLS ACT GRANT	55,000	55,000	55,000	55,000
46981	SPECIAL ED NCLB STATE GRANT	25,000	0	0	0

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ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
47120	ADULT BASIC EDUCATION 84.002	167,436	165,000	157,423	160,000
47143	EDUCATION OF THE HANDICAPPED ACT 84.027	30,000	26,000	26,000	26,000
47590	OTHER FEDERAL THROUGH STATE	100,000	0	0	0
47640	ROTC REIMBURSEMENT	90,000	90,000	90,000	90,000
498005	OPERATING TRANSFER-SHERIFF'S DEPARTMENT	0	100,000	0	0
498006	OPERATING TRANSFER-FAMILY RESOURCE CENTER	45,450	46,000	46,000	46,000
498007	OPERATING TRANSFER-SOCIAL WORKER	22,440	23,000	23,000	23,000
498011	OPERATING TRANSFERS	20,000	0	0	0
499501	RESERVE FOR CAPITAL OUTLAY	524,117	512,515	512,515	436,800
499998	FUND BALANCE	1,210,080	50,985	461,985	389,200
141	GENERAL PURPOSE SCHOOL	67,851,146	70,613,000	71,544,935	73,790,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10521: TITLE I CARRYOVER					
47141	ECIA-CHAPTER I	96.733	0	96.733	0
10521	TITLE I CARRYOVER	96.733	0	96.733	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10601: TITLE I				
47141	ECIA-CHAPTER I	1,533,459	0	202,559	0
10601	TITLE I	1,533,459	0	202,559	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10701: TITLE I				
47141	ECIA-CHAPTER I	0	1,550,800	1,587,393	0
	10701 TITLE I	0	1,550,800	1,587,393	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10801: TITLE I				
47141	TITLE 1	0	0	0	1,663,000
10801	TITLE I	0	0	0	1,663,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 15103: PRE-SCHOOL EDUCATION GRANT				
49800	OPERATING TRANSFERS	33,980	0	0	0
15103	PRE-SCHOOL EDUCATION GRANT	33,980	0	0	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 15107: PRESCHOOL				
475905	PRESCHOOL GRANT	0	195.000	195.000	0
15107	PRESCHOOL	0	195.000	195.000	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 20601: TITLE V				
47142	TITLE VI	31,468	0	0	0
20601	TITLE V	31,468	0	0	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 20701: TITLE V				
47142	TITLE VI	0	31,000	31,000	0
20701	TITLE V	0	31,000	31,000	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30501: IDEA PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	491,471	0	0	0
30501	IDEA PART B	491,471	0	0	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30521: IDEA PART B				
47143	EDUC OF THE HANDICAPPED ACT	2,710	0	2,710	0
30521	IDEA PART B	2,710	0	2,710	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30601: IDEA, PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	2,282,683	0	357,833	0
30601	IDEA, PART B	2,282,683	0	357,833	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30621: IDEA PART B				
47143	FEDERAL FUNDS	0	0	69,262	0
30621	IDEA PART B	0	0	69,262	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30701: IDEA, PART B				
47143	EDUCATION OF THE HANDICAPPED ACT	0	2,310,000	2,310,000	0
30701	IDEA, PART B	0	2,310,000	2,310,000	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30801: IDEA PART B				
47143	IDEA PART B	0	0	0	2,448,000
30801	IDEA PART B	0	0	0	2,448,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40521: IDEA-PRE SCHOOL				
47143	EDUC OF THE HANDICAPPED ACT	617	0	617	0
40521	IDEA-PRE SCHOOL	617	0	617	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40601: IDEA - PRE SCHOOL				
47143	EDUCATION OF THE HANDICAPPED ACT	101.377	0	7.050-	0
	40601 IDEA - PRE SCHOOL	101.377	0	7.050-	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40621: IDEA-PRE SCHOOL				
47145	FEDERAL FUNDS	0	0	6,949	0
40621	IDEA-PRE SCHOOL	0	0	6,949	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40701: IDEA-PRESCHOOL				
47143	EDUCATION OF THE HANDICAPPED ACT	0	106.000	106.000	0
40701	IDEA-PRESCHOOL	0	106.000	106.000	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40801: IDEA PRECHOOL				
47143	IDEA- PRESCHOOL	0	0	0	107,000
40801	IDEA PRECHOOL	0	0	0	107,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50601: DRUG FREE SCHOOLS				
47590	OTHER FEDERAL-STATE	52.222	0	14.282	0
50601	DRUG FREE SCHOOLS	52.222	0	14.282	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50611: DARE PROGRAM				
47590	OTHER FEDERAL-STATE	4,250	0	4,250	0
50611	DARE PROGRAM	4,250	0	4,250	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50701: DRUG FREE SCHOOLS				
47590	OTHER FEDERAL-STATE	0	53,300	53,300	0
50701	DRUG FREE SCHOOLS	0	53,300	53,300	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50801: DRUG FREE SCHOOL				
47590	DRUG FREE SCHOOLS	0	0	0	53,000
50801	DRUG FREE SCHOOL	0	0	0	53,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60501: CARL PERKINS				
47131	BASIC VOCATIONAL	7,000	0	0	0
60501	CARL PERKINS	7,000	0	0	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60601: CARL PERKINS				
47131	BASIC VOCATIONAL	263,488	0	102,829	0
60601	CARL PERKINS	263,488	0	102,829	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60701: CARL PERKINS				
47131	BASIC VOCATIONAL	0	263,488	198,838	0
60701	CARL PERKINS	0	263,488	198,838	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 60801: CARL PERKINS				
47131	CARL PERKINS	0	0	0	203,000
60801	CARL PERKINS	0	0	0	203,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70511: TITLE II - ED THRU TECH				
471421	TITLE II, PART D	4.913	0	0	0
70511	TITLE II - ED THRU TECH	4.913	0	0	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70521: TITLE II				
47189	TITLE II	8,094	0	8,094	0
70521	TITLE II	8,094	0	8,094	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70601: TITLE II				
47142	FEDERAL FUNDS STATE	57,189-	0	78,748-	0
471421	TITLE II	0	0	21,559-	0
47189	TITLE II	485,797	0	55,910	0
47590	OTHER FEDERAL THRU STATE	44,398	0	44,398	0
499998	FUND BALANCE	506	0	506	0
70601	TITLE II	473,512	0	507	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70611: TITLE II - ED THRU TECH				
471421	TITLE II, PART D	30,419	0	4,049	0
70611	TITLE II - ED THRU TECH	30,419	0	4,049	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70701: TITLE II				
47189	TITLE II	0	472,500	472,500	0
70701	TITLE II	0	472,500	472,500	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70711: TITLE II TECHNOLOGY				
471421	TITLE II, PART D	0	25,000	15.863	0
70711	TITLE II TECHNOLOGY	0	25,000	15.863	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70801: TITLE II				
47189	TITLE II	0	0	0	483,000
70801	TITLE II	0	0	0	483,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80601: VOCATIONAL TRANSITION TO WORK GRANT				
475906	VOCATIONAL TRANSITION GRANT	40,794	0	0	0
80601	VOCATIONAL TRANSITION TO WORK GRANT	40,794	0	0	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80701: VOCATIONAL TRANSITION TO WORK GRANT				
475906	VOCATIONAL TRANSITION GRANT	0	43.500	40.008	0
80701	VOCATIONAL TRANSITION TO WORK GRANT	0	43.500	40.008	0

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80801: VOCATIONAL TRANSITION TO WORK				
475906	VOCATIONAL TRANSITION TO WORK	0	0	0	43,000
80801	VOCATIONAL TRANSITION TO WORK	0	0	0	43,000

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ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 91401: READING EXCELLENCE ACT				
47590	OTHER FEDERAL-STATE	560	0	0	0
91401	READING EXCELLENCE ACT	560	0	0	0
142	SCHOOL FEDERAL PROJECTS	5,459,750	5,050,588	5,873,526	5,000,000

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ESTIMATED REVENUE

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	2,870,000	2,873,000	2,873,000	2,898,000
44110	INTEREST EARNED	10,000	22,000	22,000	22,000
46520	SCHOOL FOOD SERVICE	56,000	56,000	56,000	57,000
47111	USDA SCHOOL LUNCH PROGRAM	1,448,000	1,538,000	1,538,000	1,695,000
47113	BREAKFAST PROGRAM	458,000	499,000	499,000	554,000
498001	FUND BALANCE	122,800	257,000	257,000	163,000
499998	FUND BALANCE	163,200	0	0	0
143	CENTRAL CAFETERIA	5,128,000	5,245,000	5,245,000	5,389,000

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ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
43581	COMMUNITY SERVICE FEES-CHILDREN	1,305,535	1,609,000	1,609,000	1,602,000
44110	INTEREST EARNED	7,000	10,000	10,000	15,000
449901	MISCELLANEOUS REVENUE	0	20,000	20,000	5,000
465901	CHILD CARE ASSISTANCE-DHS	75,000	85,000	85,000	95,000
498001	FUND BALANCE	0	16,000	16,000	103,000
499998	USE OF FUND BALANCE	172,800	0	0	0
	146 EXT. DAY CARE PROGRAM	1,560,335	1,740,000	1,740,000	1,820,000

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ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
40110	CURRENT PROPERTY TAX	8,562.972	12,699,000	12,699,000	13,005,000
40115	DISCOUNT ON PROPERTY TAXES	94,099-	100,000-	100,000-	100,000-
40120	TRUSTEE'S COLLECTIONS - PRIOR YEARS	215,000	220,000	220,000	220,000
40130	CIR.CLRK/CLK&MASTER COLLECTIONS PR.YEAR	32,000	34,000	34,000	34,000
40140	INTEREST & PENALTY	31,000	32,000	32,000	32,000
40150	PICK UP TAXES	33,000	34,000	34,000	34,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	71,000	74,000	74,000	74,000
40270	BUSINESS TAX	219,348	228,122	228,122	228,122
44110	INTEREST EARNED	500,000	500,000	500,000	500,000
44120	LEASE/RENTALS	18,000	18,000	18,000	18,000
46915	CONTRACTED PRISONER BOARD	200,000	200,000	200,000	200,000
481401	CITY OF MARYVILLE	107,140	115,000	115,000	115,000
481403	CITY OF ALCOA	107,140	100,000	100,000	100,000
499998	FUND BALANCE	1,712,898	0	0	356,017

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REV

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
151	GENERAL DEBT SERVICE FUND	11,715,399	14,154,122	14,154,122	14,816,139

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REV

ESTIMATED REVENUE

TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
GRAND TOTAL	140,795,518	143,140,087	145,023,175	148,362,238

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51100: COUNTY COMMISSION					
162	CLERICAL PERSONNEL	36,515	37,439	37,439	39,311
168	TEMPORARY	2,293	1,843	1,843	1,935
191	BOARD & COMMITTEE MEMBERS FEES	113,400	113,400	113,400	113,400
201	SOCIAL SECURITY	9,437	9,467	9,467	9,588
204	STATE RETIREMENT	3,130	3,823	3,823	4,014
205	EMPLOYEE INSURANCE	4,260	6,744	6,744	7,452
206	EMPLOYEE INSURANCE-LIFE	144	144	144	198
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	4,752
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	258
210	UNEMPLOYMENT COMPENSATION	78	56	56	71
212	EMPLOYER MEDICARE LIABILITY	2,208	2,214	2,214	2,242
302	ADVERTISING	48	828	828	828
320	DUES & MEMBERSHIPS	5,905	6,453	6,453	6,153
330	LEASE PAYMENTS	1,910	1,910	1,910	1,910
332	LEGAL NOTICES - REC & COURT COST	1,848	1,528	1,528	1,528
349	PRINTING-STATIONERY & FORMS	801	819	819	819
355	TRAVEL	5,000	5,964	4,758	4,758
356	TUITION	2,196	2,960	1,960	1,960
399	OTHER CONTRACTED SERVICES	5,385	4,500	4,500	4,971
411	DATA PROCESSING SUP	296	296	296	296
414	DUPLICATING SUPPLIES	526	526	526	526
435	OFFICE SUPPLIES	365	365	365	365
437	PERIODICALS	0	180	180	180
499	OTHER SUPPLIES & MATERIALS	1,039	1,139	1,139	1,139
513	WORKERS' COMPENSATION	228	229	229	232
620	PROJECTED INCREASE/DECREASE	0	2,206-	0	0
711	FURNITURE & FIXTURES	250	0	0	0
51100	COUNTY COMMISSION	202,773	204,979	204,979	208,886

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51210: BOARD OF EQUALIZATION					
191	BOARD & COMMITTEE MEMBERS FEES	4,838	2,338	2,338	3,300
201	SOCIAL SECURITY	145	145	145	205
210	UNEMPLOYMENT COMPENSATION	0	0	0	56
212	EMPLOYER MEDICARE LIABILITY	34	34	34	48
355	TRAVEL	3	278	278	200
499	OTHER SUPPLIES & MATERIALS	275	0	0	0
513	WORKERS' COMPENSATION	4	4	4	5
51210	BOARD OF EQUALIZATION	5,299	2,799	2,799	3,814

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	51220: BEER BOARD				
	332 LEGAL NOTICES-REC & COURT COSTS	477	200	200	200
	51220 BEER BOARD	477	200	200	200

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51230: BUDGET & FINANCE COMMITTEE					
	330 LEASE PAYMENTS	716	700	700	700
	332 LEGAL NOTICES	573	600	600	600
	349 PRINTING-STATIONERY & FORMS	477	500	500	500
	399 OTHER CONTRACTED SERVICES	286	250	250	250
	414 DUPLICATING SUPPLIES	554	550	550	550
	599 OTHER CHARGES	528	500	500	500
	51230 BUDGET & FINANCE COMMITTEE	3,134	3,100	3,100	3,100

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51300: COUNTY EXECUTIVES OFFICE					
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	107,475	107,475	107,475	112,849
103	ASSISTANT	0	0	0	12,586
162	CLERICAL	62,437	62,437	62,437	73,946
169	PART TIME PERSONNEL	7,988	7,988	7,988	0
201	SOCIAL SECURITY	11,030	11,030	11,030	12,362
204	STATE RETIREMENT	14,562	17,349	17,349	20,357
205	EMPLOYEE INSURANCE	8,520	3,640	3,640	14,904
206	EMPLOYEE INSURANCE-LIFE	444	444	444	625
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	800
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	2,619	2,619	2,619	2,892
302	ADVERTISING	1,816	1,800	1,800	1,800
320	DUES & MEMBERSHIPS	2,894	2,894	2,894	2,894
330	LEASE PAYMENTS	720	720	720	720
332	LEGAL NOTICES, RECORDING & COURT COSTS	225	225	225	225
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	450	450	450	450
338	MAINT & REPAIR SERVICES-VEHICLE	720	0	0	0
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250	2,250
355	TRAVEL	2,206	2,206	2,206	2,206
356	TUITION	1,184	1,184	1,184	1,184
411	DATA PROCESSING SUP	296	296	296	296
414	DUPLICATING SUPPLIES	445	445	445	445
425	GASOLINE	1,170	1,170	0	0
435	OFFICE SUPPLIES	466	450	450	450
437	PERIODICALS	250	230	230	230
499	OTHER SUPPLIES & MATERIALS	1,350	1,350	1,350	1,350
513	WORKERS COMPENSATION INSURANCE	267	267	267	300
599	OTHER CHARGES	2,328	2,300	868	868
620	PROJECTED INCREASE/DECREASE	0	2,602-	0	0
711	FURNITURE & FIXTURES	108	0	0	0
51300	COUNTY EXECUTIVES OFFICE	250,921	241,860	241,860	281,413

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51310: HUMAN RESOURCES					
105	SUPERVISOR/DIRECTOR	63,671	63,671	63,671	68,485
162	CLERICAL	35,620	35,620	35,620	40,412
201	SOCIAL SECURITY	6,156	6,156	6,156	6,752
204	STATE RETIREMENT	8,510	10,139	10,139	11,119
205	EMPLOYEE INSURANCE - DEPENDENT	8,520	15,986	15,986	14,904
206	EMPLOYEE INSURANCE-LIFE	333	333	333	456
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	516
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	FICA-MEDICARE	1,440	1,440	1,440	1,580
302	ADVERTISING	2,003	2,183	2,183	1,000
308	CONSULTANTS	300	0	0	0
320	DUES & MEMBERSHIPS	248	248	248	325
330	LEASE PAYMENTS	1,625	1,625	1,625	1,800
331	LEGAL SERVICES	2,500	4,500	2,837	2,000
349	PRINTING, STATIONARY & FORMS	0	90	90	0
355	TRAVEL	289	1,489	1,489	1,100
356	TUITION	900	900	900	1,000
414	DUPLICATING SUPPLIES	205	205	205	0
435	OFFICE SUPPLIES	1,095	2,295	2,295	1,200
499	OTHER SUPPLIES & MATERIALS	1,136	405	405	0
513	WORKER'S COMPENSATION	149	149	149	164
599	OTHER CHARGES	3,639	0	0	3,500
620	PROJECTED INCREASE/DECREASE	0	1,663-	0	0
51310	HUMAN RESOURCES	149,473	154,600	154,600	165,929

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51500: ELECTION COMMISSION					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	59,506	60,362	60,362	63,380
162	CLERICAL PERSONNEL	82,435	82,435	82,435	85,557
166	CUSTODIAL PERSONNEL	1,314	1,314	1,314	1,000
168	TEMPORARY PERSONNEL	41,174	41,174	33,174	34,833
189	OTHER SALARIES & WAGES	10,605	16,105	16,105	8,000
192	ELECTION COMMISSION	21,388	21,388	21,388	22,200
193	ELECTION WORKERS	30,222	62,222	62,222	34,000
196	IN-SERVICE TRAINING	2,602	5,102	5,102	5,000
201	SOCIAL SECURITY	17,934	17,987	17,987	15,746
204	STATE RETIREMENT	12,165	14,580	14,580	15,206
205	EMPLOYEE INSURANCE	3,500	3,640	3,640	1,863
206	EMPLOYEE INSURANCE-LIFE	516	516	516	751
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	775
210	UNEMPLOYMENT COMPENSATION	1,344	1,344	1,344	2,032
212	EMPLOYER MEDICARE LIABILITY	4,194	4,207	4,207	3,683
320	DUES & MEMBERSHIPS	50	450	450	500
330	LEASE PAYMENTS	1,080	1,080	1,080	1,000
332	LEGAL NOTICES, RECORDING & COURT COSTS	15,500	14,850	20,350	22,000
336	MAINT. & REPAIR SERVICES-EQUIPMENT	0	1,350	3,850	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	180	180	180	0
349	PRINTING, STATIONERY & FORMS	8,320	3,420	3,420	3,500
351	RENTALS	1,350	1,350	1,350	750
355	TRAVEL	5,930	3,870	3,870	6,500
356	TUITION	2,730	1,530	1,530	3,500
399	OTHER CONTRACTED SERVICES	1,340	4,500	454	42,600
414	DUPLICATING SUPPLIES	4,970	270	270	0
435	OFFICE SUPPLIES	5,430	630	630	3,000
499	OTHER SUPPLIES & MATERIALS	2,720	720	720	0
513	WORKERS COMPENSATION INSURANCE	434	436	436	404
620	PROJECTED INCREASE/DECREASE	0	4,046	0	0
709	DATA PROCESSING EQUIPMENT	8,889	0	0	0
711	FURNITURE & FIXTURES	10,000	0	0	0
731	VOTING MACHINES	564,711	0	0	0
51500	ELECTION COMMISSION	939,066	376,041	376,041	392,036

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51600: REGISTER OF DEEDS					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	256,811	256,811	256,811	269,652
169	PART TIME PERSONNEL	13,237	13,237	13,237	13,237
201	SOCIAL SECURITY	20,843	20,902	20,902	21,906
204	STATE RETIREMENT	27,675	33,069	33,069	34,722
205	EMPLOYEE INSURANCE	17,040	10,920	10,920	29,809
206	EMPLOYEE INSURANCE-LIFE	1,183	1,183	1,183	1,612
207	EMPLOYEE INSURANCE-HEALTH	58,080	45,401	45,401	47,521
208	EMPLOYEE INSURANCE-DENTAL	2,541	2,541	2,541	2,582
210	UNEMPLOYMENT COMPENSATION	616	616	616	616
212	EMPLOYER MEDICARE LIABILITY	4,898	5,100	5,100	5,124
302	ADVERTISING	585	585	585	585
320	DUES & MEMBERSHIPS	1,350	1,350	1,350	1,350
330	LEASE PAYMENTS	8,307	8,307	8,307	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	1,538	810	810	810
349	PRINTING, STATITONERY & FORMS	5,272	13,005	10,867	10,867
355	TRAVEL	2,250	2,250	2,250	2,250
356	TUITION	1,350	1,350	1,350	1,350
399	OTHER CONTRACTED SERVICES	10,720	5,715	5,000	5,000
411	DATA PROCESSING SUPPLIES	3,800	1,800	1,800	1,800
414	DUPLICATING SUPPLIES	3,050	4,050	3,050	3,050
435	OFFICE SUPPLIES	1,800	1,800	1,800	1,800
499	OTHER SUPPLIES & MATERIALS	3,150	3,150	2,000	2,000
513	WORKERS COMPENSATION INSURANCE	505	506	506	506
599	OTHER CHARGES	1,350	1,350	1,000	1,000
620	PROJECTED INCREASE/DECREASE	0	5,353-	0	0
709	DATA PROCESSING EQUIPMENT	0	0	0	60,000
711	FURNITURE & FIXTURES	1,000	0	0	0
51600	REGISTER OF DEEDS	515,068	497,524	497,524	597,878

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51720: PLANNING					
103	ASSISTANT	71,636	72,752	72,752	76,389
105	SUPERVISOR/DIRECTOR	61,993	63,570	63,570	66,749
187	OVERTIME	1,312	1,312	312	312
201	SOCIAL SECURITY	8,366	8,534	8,472	8,894
204	STATE RETIREMENT	11,564	14,053	13,951	14,646
205	EMPLOYEE INSURANCE	8,520	15,986	15,986	14,904
206	EMPLOYEE INSURANCE-LIFE	480	480	480	639
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	774
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,957	1,996	1,982	2,080
308	CONSULTANT	1,890	1,890	1,890	1,890
320	DUES & MEMBERSHIPS	13,252	2,339	2,339	2,339
330	LEASE PAYMENTS	2,070	2,070	2,070	2,070
331	LEGAL SERVICES	225	225	0	0
332	LEGAL NOTICES	1,620	1,620	1,620	1,620
337	MAINT & REPAIR SERVICE-OFC EQUIP	90	90	0	0
349	PRINTING, STATIONERY & FORMS	431	1,594	897	897
355	TRAVEL	1,668	1,668	1,668	1,668
356	TUITION	390	540	540	540
414	DUPLICATING SUPPLIES	450	450	450	450
422	FOOD SUPPLIES	160	180	180	180
432	LIBRARY BOOKS	270	270	270	270
435	OFFICE SUPPLIES	740	720	720	720
513	WORKERS COMPENSATION INSURANCE	202	207	207	215
620	PROJECTED INCREASE/DECREASE	0	2,191-	0	0
51720	PLANNING	205,987	203,598	203,599	212,670

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51730: BUILDING COMMISSIONER					
105	SUPERVISOR/DIRECTOR	41,125	38,000	38,000	44,481
162	CERICAL PERSONNEL	9,871	10,400	10,400	10,920
189	BUILDING INSPECTORS	101,182	0	0	0
201	SOCIAL SECURITY	12,090	3,001	3,001	3,435
204	STATE RETIREMENT	18,158	4,942	4,942	5,657
205	EMPLOYEE INSURANCE	4,260	6,390	6,390	0
206	EMPLOYEE INSURANCE-LIFE	773	184	184	280
207	EMPLOYEE INSURANCE-HEALTH	30,360	4,127	4,127	7,128
208	EMPLOYEE INSURANCE-DENTAL	1,328	350	350	387
210	UNEMPLOYMENT COMPENSATION	213	84	84	84
212	FICA-MEDICARE	2,828	702	702	804
320	DUES & MEMBERSHIPS	720	720	720	720
332	LEGAL NOTICE-REC-COURT CST	1,440	1,440	1,440	1,440
355	TRAVEL	1,440	1,440	1,440	1,440
356	TUITION	810	810	810	810
399	OTHER CONTRACTED SERVICES	9,000	9,000	8,076	3,076
414	DUPLICATING SUPPLIES	205	540	540	540
435	OFFICE SUPPLIES	540	540	540	540
499	OTHER SUPPLIES & MATERIAL	335	0	0	0
513	WORKERS' COMPENSATION INS	318	73	73	84
599	OTHER CHARGES	4,031	4,031	4,031	4,000
620	PROJECTED INCREASE/DECREASE	0	924-	0	0
51730	BUILDING COMMISSIONER	241,027	85,850	85,850	85,826

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51731: BUILDING CODES COMPLIANCE					
	105 SUPERVISOR/DIRECTOR	16.875	45.000	45.000	47.250
	189 BUILDING INSPECTORS	18.624	71.000	71.000	74.550
	201 SOCIAL SECURITY	2.180	7.192	7.192	7.552
	204 STATE RETIREMENT	1.866	9.942	8.942	12.436
	205 EMPLOYEE DEP INSURANCE	3.372	19.170	19.170	7.452
	206 EMPLOYEE INSURANCE- LIFE	103	446	446	614
	207 EMPLOYEE INSURANCE- HEALTH	3.972	15.840	15.840	14.256
	208 EMPLOYEE INSURANCE- DENTAL	196	693	693	775
	210 UNEMPLOYMENT COMPENSATION	273	168	168	168
	212 FICA- MEDICARE	512	1.682	1.682	1.767
	307 COMMUNICATION	0	200	200	200
	320 DUES & MEMBERSHIPS	180	900	900	900
	332 LEGAL NOTICE- REC- COURT COST	506	2.500	2.500	2.500
	349 PRINTING STATIONARY & FORMS	900	2.500	1.948	1.948
	355 TRAVEL	0	2.500	2.500	2.500
	356 TUITION	86	2.000	2.000	2.000
	399 OTHER CONTRACTED SERVICES	0	1.000	1.000	1.000
	414 DUPLICATING SUPPLIES	0	1.500	1.000	1.000
	425 GASOLINE	300	3.000	3.000	3.000
	429 INSTRUCTIONAL SUPPLIES & MATERIAL	0	500	500	500
	435 OFFICE SUPPLIES	2.480	800	800	800
	446 SMALL TOOLS	0	1.000	1.000	1.000
	449 TEXTBOOKS	2.699	500	500	500
	499 OTHER SUPPLIES & MATERIALS	7.092	1.500	1.500	1.500
	513 WORKERS COMP INSURANCE	45	174	174	183
	599 OTHER CHARGES	0	1.050	1.050	1.050
	620 PROJECTED INCREASE/DECREASE	0	2.052-	0	0
	711 FURNITURE & FIXTURES	268	0	0	0
	51731 BUILDING CODES COMPLIANCE	62.529	190.705	190.705	187.401

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51750: STORM WATER					
105	SUPERVISOR/DIRECTOR	54,828	56,180	56,180	58,989
162	CLERICAL PERSONNEL	9,871	10,400	10,400	10,920
201	SOCIAL SECURITY	4,011	4,128	4,128	4,335
204	RETIREMENT	5,545	6,798	6,798	7,138
205	EMPLOYEE INSURANCE	4,260	7,993	7,993	7,452
206	EMPLOYEE INSURANCE-LIFE	248	248	248	308
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	7,128
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	388
210	UNEMPLOYMENT COMPENSATION	112	112	112	84
212	EMPLOYER MEDICARE LIABILITY	938	966	966	1,014
302	ADVERTISING	900	900	900	900
320	DUES AND MEMBERSHIPS	3,250	450	450	450
332	LEGAL NOTICES	450	450	450	450
338	MAINT & REPAIR SERV-VEHICLE	1,800	1,800	1,800	1,800
349	PRINTING, STATIONERY AND FORMS	3,600	3,600	3,600	3,600
355	TRAVEL	2,600	3,600	3,600	3,600
356	TUITION	900	900	900	900
414	DUPLICATING SUPPLIES	900	900	900	900
425	GASOLINE	1,900	900	900	900
435	OFFICE SUPPLIES	450	450	450	450
513	WORKERS' COMPENSATION	97	100	100	105
599	OTHER CHARGES	4,700	7,200	7,200	7,200
620	PROJECTED INCREASE/DECREASE	0	1,282-	0	0
709	DATA PROCESSING EQUIPMENT	3,300	3,600	2,318	2,318
51750	STORM WATER	115,682	119,110	119,110	121,329

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51800: COUNTY BUILDINGS					
105	SUPERVISOR/DIRECTOR	52,030	53,352	53,352	56,020
162	CLERICAL PERSONNEL	25,041	25,041	24,541	25,769
166	CUSTODIAL PERSONNEL	179,909	179,909	178,909	211,855
167	MAINTENANCE PERSONNEL	106,186	106,186	106,186	111,496
169	PART-TIME PERSONNEL	11,807	11,807	11,807	11,807
201	SOCIAL SECURITY	23,248	23,164	23,164	25,851
204	STATE RETIREMENT	31,123	37,042	37,042	41,365
205	EMPLOYEE INSURANCE	29,820	23,266	23,266	52,164
206	EMPLOYEE INSURANCE-LIFE	1,392	1,392	1,392	2,012
207	EMPLOYEE INSURANCE-HEALTH	63,360	49,529	49,529	73,980
208	EMPLOYEE INSURANCE-DENTAL	2,772	2,772	2,772	3,873
210	UNEMPLOYMENT COMPENSATION	784	784	784	840
212	EMPLOYER MEDICARE LIABILITY	5,437	5,418	5,418	6,046
320	DUES & MEMBERSHIPS	155	324	324	324
321	ENGINEERING SERVICES	464	464	464	464
334	MAINTENANCE AGREEMENTS	37,387	40,274	38,474	38,474
335	MAINT. & REPAIR SERVICES-BUILDINGS	25,843	23,175	23,175	27,775
336	MAINT. & REPAIR SERVICES-EQUIPMENT	24,051	24,061	24,061	27,126
337	REPAIRS & MAINT. - OFFICE EQUIP.	666	666	666	667
338	MAINT & REPAIR SERV-VEHICLE	500	139	939	939
347	PEST CONTROL	1,201	6,750	5,750	6,393
355	TRAVEL	0	572	572	572
361	PERMITS	1,498	4,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	3,666	3,750	3,750	3,750
410	CUSTODIAL SUPPLIES	40,451	26,955	26,955	41,796
418	EQUIPMENT & MACHINERY PARTS	51	666	666	667
425	GASOLINE	3,415	3,600	3,600	3,600
434	NATURAL GAS	76,765	80,501	80,501	80,501
435	OFFICE SUPPLIES	585	585	585	585
437	PERIODICALS	103	180	180	180
450	TIRES & TUBES	628	231	231	231
451	UNIFORMS	3,102	3,102	3,102	3,101
452	UTILITIES	360,625	380,000	373,500	401,245
453	VEHICLE PARTS	0	135	135	135
499	OTHER SUPPLIES & MATERIALS	8,123	10,323	10,269	10,269
513	WORKERS COMPENSATION INSURANCE	562	561	561	626
620	PROJECTED INCREASE/DECREASE	0	12,054	0	0
712	HEATING & AIR CONDITIONING EQUIP.	3,066	0	0	0
717	MAINTENANCE EQUIPMENT	5,140	1,134	1,134	1,134
51800	COUNTY BUILDINGS	1,130,956	1,120,256	1,120,256	1,276,132

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FUND 101: GENERAL GOVERNMENT :

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51900: OTHER GENERAL ADMINIST					
302	ADVERTISING	0	3,407	3,407	0
305	AUDIT SERVICES	24,210	23,059	23,059	25,000
306	BANK CHARGES	0	955	955	0
307	COMMUNICATION	131,347	124,161	124,161	125,000
308	CONSULTANTS	0	1,598	1,598	0
309	CONTRACTS WITH GOVERNMENT AGENCIES	0	4,612	4,612	0
320	DUES & MEMBERSHIPS	0	1,003	1,003	0
331	LEGAL SERVICES	63,360	68,360	68,360	80,000
332	LEGAL NOTICES	39	15,039	15,039	0
348	POSTAL CHARGES	112,845	92,845	92,845	125,000
399	OTHER CONTRACTED SERVICES	1,229	168,120	161,609	116,000
415	ELECTRICITY	3,008	3,008	3,008	2,500
452	UTILITIES	6,009	3,509	3,509	6,000
499	OTHER SUPPLIES & MATERIALS	1,755	1,755	1,755	0
501	BOILER INSURANCE	1,857	1,857	1,857	1,857
502	BUILDING AND CONTENTS INSURANCE	12,030	12,030	12,030	12,030
511	VEHICLE AND EQUIPMENT INSURANCE	62,302	62,302	62,302	62,302
551	INSURANCE RESERVE	0	5,062	5,062	0
599	OTHER CHARGES	55,145	17,045	17,045	20,000
604	INTEREST ON NOTES	1,867	1,867	1,867	0
620	PROJECTED INCREASE/DECREASE	0	6,511-	0	0
51900	OTHER GENERAL ADMINIST	477,003	605,083	605,083	575,689

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51910: RECORDS MANAGEMENT					
189	OTHER SALARIES & WAGES	57,638	58,500	58,500	61,425
201	SOCIAL SECURITY	3,574	3,627	3,627	3,808
204	RETIREMENT	4,939	5,973	5,973	6,272
205	EMPLOYEE INSURANCE - DEPENDENT	8,520	8,745	8,745	7,452
206	EMPLOYEE INSURANCE - LIFE	221	225	225	310
207	EMPLOYEE INSURANCE - HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE - DENTAL	462	550	550	516
210	UNEMPLOYMENT	112	112	112	112
212	MEDICARE	836	849	849	891
307	COMMUNICATIONS	0	0	0	2,820
308	CONSULTANTS	450	450	450	300
320	DUES & MEMBERSHIPS	250	225	225	220
330	LEASE PAYMENTS	1,150	5,175	4,572	800
349	PRINTING, STATIONARY, & FORMS	20	720	220	250
355	TRAVEL	445	900	900	900
356	TUITION	335	180	180	345
399	OTHER CONTRACTED SERVICES	1,500	0	0	4,595
411	DATA PROCESSING	180	180	180	1,466
414	DUPLICATING	23	823	823	400
435	OFFICE SUPPLIES	3,150	3,150	3,150	3,000
452	UTILITIES	0	0	0	5,400
499	OTHER SUPPLIES & MATERIALS	9,190	4,890	4,890	7,159
513	WORKERS' COMPENSATION	86	88	88	92
620	PROJECTED INCREASE/DECREASE	0	1,103-	0	0
51910	RECORDS MANAGEMENT	103,641	102,514	102,514	118,037

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51920: INSURANCE/RISK MANAGEMENT					
189	OTHER SALARIES & WAGES	81,079	81,079	81,079	155,730
201	SOCIAL SECURITY	5,027	5,027	5,027	9,656
204	STATE RETIREMENT	6,948	8,278	8,278	15,901
205	EMPLOYEE INSURANCE	4,260	7,993	7,993	29,808
206	EMPLOYEE INSURANCE-LIFE	312	312	312	785
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	19,008
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	1,033
210	UNEMPLOYMENT COMPENSATION	112	112	112	224
212	FICA-MEDICARE	1,176	1,176	1,176	2,259
307	COMMUNICATION	11,429	11,429	11,429	11,429
308	CONSULTANTS	19,743	19,743	19,743	19,743
320	DUES & MEMBERSHIPS	275	501	501	501
330	LEASE PAYMENTS	657	1,857	1,857	1,857
331	LEGAL SERVICES	15,029	15,029	12,911	12,911
332	LEGAL NOTICES, RECORDING, COURT COSTS	752	752	752	752
337	MAINT & REPAIR - OFFICE EQUIPMENT	0	633	633	633
348	POSTAL CHARGES	10,527	10,527	10,527	10,527
349	PRINTING, STATIONARY & FORMS	6	3,906	3,906	3,906
355	TRAVEL	1,451	2,270	2,270	5,000
356	TUITION	1,598	779	779	3,000
399	OTHER CONTRACTED SERVICES	10,025	10,025	10,025	10,025
411	DATA PROCESSING SUPPLIES	1,590	151	151	151
414	DUPLICATING SUPPLIES	0	795	795	795
425	GASOLINE	1,000	0	1,200	7,500
432	LIBRARY BOOKS	251	251	251	251
435	OFFICE SUPPLIES	2,289	1,013	1,013	1,013
437	PERIODICALS	123	123	123	123
499	OTHER SUPPLIES & MATERIALS	1,840	401	401	401
513	WORKER'S COMPENSATION	122	122	122	234
599	OTHER CHARGES	779	779	779	799
620	PROJECTED INCREASE/DECREASE	0	2,118-	0	0
709	DATA PROCESSING EQUIPMENT	6,752	3,242	3,242	3,242
711	FURNITURE & FIXTURES	0	1,910	710	710
51920	INSURANCE/RISK MANAGEMENT	196,174	196,814	196,814	329,907

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52100: ACCOUNTING & BUDGETING					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	77,172	79,055	79,055	70,422
119	ACCOUNTANTS/BOOKKEEPERS	491,114	491,114	491,114	405,837
201	SOCIAL SECURITY	35,234	35,351	35,351	29,529
204	STATE RETIREMENT	48,703	58,215	58,215	48,627
205	EMPLOYEE INSURANCE	29,820	29,495	29,495	29,808
206	EMPLOYEE INSURANCE-LIFE	2,091	2,091	2,091	2,900
207	EMPLOYEE INSURANCE-HEALTH	84,480	66,038	66,038	52,744
208	EMPLOYEE INSURANCE-DENTAL	3,696	3,696	3,696	2,925
210	UNEMPLOYMENT COMPENSATION	896	896	896	728
212	EMPLOYER MEDICARE LIABILITY	8,240	8,268	8,268	6,906
306	BANK CHARGES	95	95	95	0
320	DUES & MEMBERSHIPS	3,428	1,504	1,504	1,504
330	LEASE PAYMENTS	6,341	6,341	6,169	6,169
332	LEGAL NOTICE-REC-COURT CST	573-	500	500	500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	251	251	250
349	PRINTING, STATIONERY & FORMS	4,286	8,213	5,641	5,640
355	TRAVEL	12,260	6,225	3,225	3,200
356	TUITION	2,645	4,145	3,145	3,200
399	OTHER CONTRACTED SERVICES	86-	0	0	0
411	DATA PROCESSING SUP	597	593	593	500
414	DUPLICATING SUPPLIES	49-	501	501	500
435	OFFICE SUPPLIES	1,204	1,022	1,022	1,000
508	PREMIUMS ON CORPORATE SURETY BONDS	0	485	485	0
513	WORKERS COMPENSATION INSURANCE	852	856	856	715
599	OTHER CHARGES	3,463	3,163	1,557	2,200
620	PROJECTED INCREASE/DECREASE	0	8,606-	0	0
719	OFFICE EQUIPMENT	0	573	318	0
52100	ACCOUNTING & BUDGETING	815,909	800,080	800,081	675,804

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52200: PURCHASING					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	53,048	54,375	54,375	57,093
122	PERSONNEL	155,047	155,047	151,630	159,137
201	SOCIAL SECURITY	12,902	12,985	12,985	13,406
204	STATE RETIREMENT	17,843	21,382	21,382	22,077
205	EMPLOYEE INSURANCE	21,300	35,612	35,612	37,260
206	EMPLOYEE INSURANCE-LIFE	800	800	800	1,061
207	EMPLOYEE INSURANCE-HEALTH	31,680	24,764	24,764	28,512
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,386	1,386	1,548
210	UNEMPLOYMENT COMPENSATION	336	392	392	336
212	EMPLOYER MEDICARE LIABILITY	3,017	3,037	3,037	3,136
320	DUES & MEMBERSHIPS	1,338	405	745	775
330	LEASE PAYMENTS	1,848	1,665	1,848	1,848
332	LEGAL NOTICES	2,250	2,250	2,250	3,100
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	173	158	158	180
349	PRINTING, STATIONERY & FORMS	1,114	1,989	1,724	1,664
355	TRAVEL	1,125	1,125	1,125	1,125
356	TUITION	1,095	1,350	1,092	1,000
411	DATA PROCESSING SUPPLIES	225	225	225	200
414	DUPLICATING SUPPLIES	247	247	247	200
435	OFFICE SUPPLIES	675	675	675	600
499	OTHER SUPPLIES & MATERIALS	833	833	833	230
513	WORKERS COMPENSATION INSURANCE	312	315	315	324
620	PROJECTED INCREASE/DECREASE	0	3,417-	0	0
52200	PURCHASING	308,594	317,600	317,600	334,812

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52300: PROPERTY ASSESSORS OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	67,069	67,069	70,424
103	ASSISTANTS	224,690	225,941	225,941	267,755
162	CLERICAL PERSONNEL	157,181	156,770	156,770	172,000
199	PERSONAL VEHICLE ALLOWANCE	14,809	14,809	14,809	10,800
201	SOCIAL SECURITY	28,397	28,805	28,805	31,632
204	STATE RETIREMENT	39,252	47,435	47,435	52,088
205	EMPLOYEE INSURANCE	25,560	42,179	42,179	44,712
206	EMPLOYEE INSURANCE-LIFE	1,765	1,765	1,765	2,466
207	EMPLOYEE INSURANCE-HEALTH	68,640	53,656	53,656	61,776
208	EMPLOYEE INSURANCE-DENTAL	3,003	3,003	3,003	3,354
210	UNEMPLOYMENT COMPENSATION	672	672	672	672
212	EMPLOYER MEDICARE LIABILITY	6,641	6,737	6,737	7,397
302	ADVERTISING	675	675	675	0
307	COMMUNICATION	1,500	0	0	0
317	DATA PROCESSING SERVICES	23,806	23,806	23,806	32,000
320	DUES & MEMBERSHIPS	1,250	2,250	2,950	2,000
330	LEASE PAYMENTS	5,770	1,670	1,670	3,600
331	LEGAL FEES	10,000	0	0	5,000
332	LEGAL NOTICE-REC-COURT CST	450	450	450	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	20	720	720	500
338	MAINTENANCE & REPAIR - VEHICLES	970	1,170	1,170	2,500
349	PRINTING, STATIONERY & FORMS	1,250	2,250	2,250	2,250
351	RENTALS	3,650	450	984	0
355	TRAVEL	5,339	15,730	14,730	10,000
356	TUITION	300	2,250	2,250	2,000
399	OTHER CONTRACTED SERVICES	21,500	18,000	18,000	12,000
411	DATA PROCESSING SUPPLIES	450	450	450	500
414	DUPLICATING SUPPLIES	800	1,800	1,266	1,500
425	GASOLINE	1,400	900	1,900	1,000
435	OFFICE SUPPLIES	3,320	1,620	1,620	2,500
451	UNIFORMS	500	0	0	0
499	OTHER SUPPLIES & MATERIALS	4,780	1,080	1,080	1,000
508	PREMIUMS ON CORPORATE SURETY BONDS	180	180	180	0
513	WORKERS COMPENSATION INSURANCE	687	697	697	766
599	OTHER CHARGES	116,194	132,894	123,037	100,000
620	PROJECTED INCREASE/DECREASE	0	9,157-	0	0
707	BUILDING IMPROVEMENTS	900	900	900	1,000
709	DATA PROCESSING EQUIPMENT	0	0	0	500
711	FURNITURE & FIXTURES	395	945	945	800
719	OFFICE EQUIPMENT	450	450	450	500
52300	PROPERTY ASSESSORS OFFICE	843,263	851,021	851,021	906,992

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52310: REAPPRAISAL PROGRAM					
103	ASSISTANTS	118,856	118,856	165,864	139,686
162	CLERICAL PERSONNEL	45,259	27,759	27,759	59,850
188	TEMPORARY/PART-TIME PERSONN	26,753	26,753	26,753	0
199	PERSONAL VEHICLE ALLOWANCE	8,050	8,050	8,050	7,200
201	SOCIAL SECURITY	11,248	11,248	11,248	12,290
204	STATE RETIREMENT	13,253	15,789	15,789	20,219
205	EMPLOYEE INSURANCE	8,520	23,266	23,266	44,712
206	EMPLOYEE INSURANCE-LIFE	563	563	563	1,004
207	EMPLOYEE INSURANCE-HEALTH	26,400	20,637	20,637	24,768
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,155	1,155	1,548
210	UNEMPLOYMENT COMPENSATION	336	336	336	336
212	EMPLOYER MEDICARE LIABILITY	2,631	2,631	2,631	2,893
317	DATA PROCESSING SERVICES	11,875	9,090	9,090	12,500
320	DUES & MEMBERSHIPS	0	360	360	200
337	MAINT & REPAIR SERV-OFC EQU	0	360	360	300
355	TRAVEL	897	2,597	2,597	2,500
356	TUITION	0	180	180	150
399	OTHER CONTRACTED SERVICES	36,663	13,113	10,061	10,000
425	GASOLINE	945	0	0	500
435	OFFICE SUPPLIES	2,200	450	450	500
451	UNIFORMS	0	945	945	0
452	UTILITIES	1,250	0	0	0
499	OTHER SUPPLIES & MATERIALS	4,000	450	450	300
513	WORKERS COMPENSATION INSURANCE	272	272	272	299
599	OTHER CHARGES	215	0	0	200
620	PROJECTED INCREASE/DECREASE	0	3,052-	0	0
709	DATA PROCESSING EQUIPMENT	400	900	900	500
711	FURNITURE & FIXTURES	900	900	900	500
52310	REAPPRAISAL PROGRAM	322,641	283,608	330,616	342,955

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52400: COUNTY TRUSTEES OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	175,551	177,412	177,412	188,936
168	TEMPORARY PERSONNEL	17,512	17,512	17,512	18,388
187	OVERTIME	3,231	3,231	3,231	3,393
201	SOCIAL SECURITY	16,270	16,444	16,444	17,431
204	STATE RETIREMENT	20,988	26,982	26,982	27,027
205	EMPLOYEE INSURANCE	10,660	19,626	19,626	22,356
206	EMPLOYEE INSURANCE-LIFE	873	864	864	1,221
207	EMPLOYEE INSURANCE-HEALTH	34,760	28,892	28,892	33,264
208	EMPLOYEE INSURANCE-DENTAL	1,617	1,617	1,617	1,807
210	UNEMPLOYMENT COMPENSATION	448	616	616	448
212	EMPLOYER MEDICARE LIABILITY	3,805	3,846	3,846	4,077
320	DUES & MEMBERSHIPS	1,050	900	1,080	1,125
330	LEASE PAYMENTS	1,765	2,045	1,765	1,765
331	LEGAL SERVICES	6,488	4,613	3,212	6,500
332	LEGAL NOTICES RECORDING& COURT COSTS	280	630	380	380
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	10	360	110	110
349	PRINTING, STATIONERY & FORMS	1,608	2,070	1,500	1,500
355	TRAVEL	1,570	2,070	1,470	1,470
356	TUITION	1,365	1,350	1,500	1,500
399	OTHER CONTRACTED SERVICES	360	360	360	360
414	DUPLICATING SUPPLIES	414	414	414	414
435	OFFICE SUPPLIES	2,070	2,070	1,570	1,750
451	UNIFORMS	0	450	0	0
499	OTHER SUPPLIES & MATERIALS	590	590	490	490
513	WORKERS COMPENSATION INSURANCE	367	398	398	422
620	PROJECTED INCREASE/DECREASE	0	4,071-	0	0
719	OFFICE EQUIP	352	0	0	0
52400	COUNTY TRUSTEES OFFICE	370,121	378,360	378,360	406,556

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52500: COUNTY CLERKS OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	611,333	611,333	602,333	632,451
169	PART TIME PERSONNEL	21,194	21,194	20,194	21,204
201	SOCIAL SECURITY	43,316	43,375	43,375	44,894
204	STATE RETIREMENT	58,058	69,265	69,265	71,764
205	EMPLOYEE INSURANCE	33,370	46,532	46,532	81,972
206	EMPLOYEE INSURANCE-LIFE	2,544	2,544	2,544	3,409
207	EMPLOYEE INSURANCE-HEALTH	119,240	99,058	99,058	114,048
208	EMPLOYEE INSURANCE-DENTAL	5,544	5,544	5,544	6,192
210	UNEMPLOYMENT COMPENSATION	1,488	1,344	1,344	1,344
212	EMPLOYER MEDICARE LIABILITY	10,131	10,145	10,145	10,498
300	CONTRACTED SERVICES	0	450	410	450
320	DUES & MEMBERSHIPS	799	585	625	900
330	LEASE PAYMENTS	4,684	4,320	4,858	5,200
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	990	452	452
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	450	450	450
349	PRINTING, STATIONERY & FORMS	10,389	11,700	10,948	10,948
355	TRAVEL	3,220	3,920	3,920	3,920
356	TUITION	20	540	540	540
399	OTHER CONTRACTED SERVICES	199	630	630	630
411	DATA PROCESSING SUP	900	900	900	900
414	DUPLICATING SUPPLIES	0	1,080	1,080	1,080
425	GASOLINE	1,195	495	495	800
435	OFFICE SUPPLIES	6,679	3,600	3,600	4,400
437	PERIODICALS	1,489	378	378	800
499	OTHER SUPPLIES & MATERIALS	1,062	1,062	1,062	1,592
508	PREMIUMS ON CORPORATE SURETY BONDS	100	416	416	416
513	WORKERS COMPENSATION INSURANCE	1,158	1,050	1,050	1,084
599	OTHER CHARGES	86	86	86	86
620	PROJECTED INCREASE/DECREASE	0	10,752-	0	0
708	COMMUNICATION EQUIPMENT	196	0	0	0
52500 COUNTY CLERKS OFFICE		1,004,511	999,303	999,303	1,092,846

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52600: INFORMATION TECHNOLOGY					
	105 SUPERVISOR/DIRECTOR	76,199	78,057	78,057	81,960
	121 DATA PROCESSING PERSONNEL	316,106	316,106	312,935	328,582
	201 SOCIAL SECURITY	24,323	24,439	24,242	25,454
	204 STATE RETIREMENT	33,620	40,245	39,921	41,917
	205 EMPLOYEE INSURANCE	12,780	15,273	15,273	22,356
	206 EMPLOYEE INSURANCE-LIFE	1,410	1,410	1,394	2,070
	207 EMPLOYEE INSURANCE-HEALTH	47,520	37,147	37,146	42,768
	208 EMPLOYEE INSURANCE-DENTAL	2,079	2,079	2,079	2,324
	210 UNEMPLOYMENT COMPENSATION	504	504	504	504
	212 EMPLOYER MEDICARE LIABILITY	5,688	5,716	5,670	5,953
	317 DATA PROCESSING SERVICES	5,104	4,104	4,104	4,104
	330 LEASE PAYMENTS	700	11,250	11,250	11,250
	336 MAINT. & REPAIR SERVICES-EQUIPMENT	18,040	14,040	14,040	14,040
	349 PRINTING, STATIONERY & FORMS	16,920	22,770	21,047	21,047
	355 TRAVEL	2,617	2,017	2,017	2,017
	356 TUITION	7,800	4,500	4,200	4,200
	399 OTHER CONTRACTED SERVICES	3,880	4,680	4,000	4,000
	411 DATA PROCESSING SUP	7,365	12,150	12,150	12,150
	414 DUPLICATING SUPPLIES	0	450	450	450
	417 EQUIPMENT PARTS-LIGHT	11,500	9,000	9,000	9,000
	435 OFFICE SUPPLIES	684	684	684	684
	513 WORKERS COMPENSATION INSURANCE	588	592	586	616
	620 PROJECTED INCREASE/DECREASE	0	6,464-	0	0
	709 DATA PROCESSING EQUIPMENT	10,585	0	0	0
	719 CAPT OUTLAY OFFICE EQUIP	450	0	0	0
	52600 INFORMATION TECHNOLOGY	606,462	600,749	600,749	637,446

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53100: CIRCUIT COURT					
194	JURY & WITNESS FEES	30,076	62,576	62,576	0
199	OTHER PER DIEM & FEES	5,845	5,845	5,845	0
201	SOCIAL SECURITY	4,348	0	0	0
212	EMPLOYER MEDICARE LIABILITY	1,017	0	0	0
320	DUES & MEMBERSHIPS	525	525	525	0
330	LEASE PAYMENTS	2,712	2,912	2,912	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	100,000	100,000	61,095	0
337	MAINT. & REPAIR - OFFICE EQUIP	1,000	1,000	1,000	0
349	PRINTING, STATIONERY & FORMS	1,902	2,652	2,652	0
355	TRAVEL	1,750	1,000	1,000	0
356	TUITION	88	88	88	0
399	OTHER CONTRACTED SERVICES	12,789	29,790	29,790	0
414	DUPLICATING SUPPLIES	850	850	850	0
435	OFFICE SUPPLIES	600	600	600	0
457	IN-SERVICE STAFF TRAINING	0	900	900	0
499	OTHER SUPPLIES & MATERIALS	3,020	2,120	2,120	0
513	WORKMAN'S COMPENSATION INSURANCE	105	0	0	0
620	PROJECTED INCREASE/DECREASE	0	2,245-	0	0
707	BUILDING IMPROVEMENTS	11,789	0	0	0
708	COMMUNICATION EQUIPMENT	1,000	0	0	0
711	FURNITURE & FIXTURES	20,000	0	0	0
718	MOTOR VEHICLES	15,212	0	0	0
719	OFFICE EQUIPMENT	1,700	0	0	0
53100	CIRCUIT COURT	216,328	208,613	171,953	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53110: CIRCUIT JUDGES					
	194 JURY & WITNESS FEES	0	0	0	62,576
	199 OTHER PER DIEM & FEES	0	0	0	5,845
	330 LEASE PAYMENTS	0	0	0	2,912
	332 LEGAL NOTICES, RECORDING & COURT COSTS	0	0	0	61,095
	337 MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	0	0	500
	349 PRINTING, STATIONERY & FORMS	0	0	0	2,652
	355 TRAVEL	0	0	0	1,000
	399 OTHER CONTRACTED SERVICES	0	0	0	29,790
	414 DUPLICATING SUPPLIES	0	0	0	500
	435 OFFICE SUPPLIES	0	0	0	600
	457 IN-SERVICE STAFF TRAINING	0	0	0	500
	499 OTHER SUPPLIES & MATERIALS	0	0	0	2,120
	53110 CIRCUIT JUDGES	0	0	0	170,090

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53120: CIRCUIT COURT CLERK					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	1,082,567	1,069,567	1,069,567	1,123,045
187	OVERTIME/VACATION RELIEF	7,042	7,042	7,042	7,394
201	SOCIAL SECURITY	71,469	70,909	70,909	74,453
204	STATE RETIREMENT	97,932	116,673	116,673	118,524
205	EMPLOYEE INSURANCE	63,900	92,126	92,126	134,136
206	EMPLOYEE INSURANCE-LIFE	4,403	4,403	4,403	5,748
207	EMPLOYEE INSURANCE-HEALTH	205,920	160,969	160,969	190,080
208	EMPLOYEE INSURANCE-DENTAL	9,009	9,009	9,009	10,325
210	UNEMPLOYMENT COMPENSATION	2,184	2,128	2,128	2,520
212	EMPLOYER MEDICARE LIABILITY	16,715	16,584	16,584	17,412
306	BANK CHARGES	350	350	350	200
320	DUES & MEMBERSHIPS	1,590	2,000	2,000	2,000
330	LEASE PAYMENTS	3,250	3,250	3,250	3,250
331	LEGAL SERVICES	500	500	500	500
334	MAINTENANCE AGREEMENTS	4,760	4,760	4,760	4,760
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,800	1,800	1,800	1,500
338	MAINT & REPAIR SERV-VEHICLE	1,450	500	500	500
349	PRINTING, STATIONERY & FORMS	15,098	25,200	25,200	25,000
351	RENTALS	200	200	200	200
355	TRAVEL	7,650	7,550	7,550	7,550
356	TUITION	9,000	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	6,474	33,500	30,900	33,500
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000	4,000
414	DUPLICATING SERVICES	3,400	3,400	3,400	3,250
435	OFFICE SUPPLIES	4,675	4,675	4,675	4,675
499	OTHER SUPPLIES & MATERIALS	8,985	3,000	4,250	3,000
513	WORKERS COMPENSATION INSURANCE	1,730	1,716	1,716	1,801
620	PROJECTED INCREASE/DECREASE	0	18,330-	18,330	0
707	BUILDING IMPROVEMENTS	14,601	0	0	0
708	COMMUNICATION EQUIPMENT	2,000	0	0	0
709	DATA PROCESSING EQUIPMENT	20,000	0	0	0
711	FURNITURE & FIXTURES	10,902	0	1,350	0
53120	CIRCUIT COURT CLERK	1,749,673	1,703,550	1,740,210	1,858,745

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53300: GENERAL SESSIONS COURT					
102	JUDGES	431,340	486,006	486,006	0
140	SALARY SUPPLEMENTS	60,419	62,474	62,474	0
161	SECRETARIES	96,137	96,137	96,137	0
188	TEMPORARY/PART-TIME	5,704	5,704	5,704	0
199	OTHER PER DIEM & FEES	2,907	2,907	2,907	0
201	SOCIAL SECURITY	37,746	40,501	40,501	0
204	STATE RETIREMENT	51,686	66,113	66,113	0
205	EMPLOYEE INSURANCE	4,260	15,986	15,986	0
206	EMPLOYEE INSURANCE-LIFE	2,325	2,325	2,325	0
207	EMPLOYEE INSURANCE-HEALTH	52,800	41,274	41,274	0
208	EMPLOYEE INSURANCE-DENTAL	2,310	2,310	2,310	0
210	UNEMPLOYMENT COMPENSATION	336	336	336	0
212	EMPLOYER MEDICARE LIABILITY	8,828	9,472	9,472	0
307	COMMUNICATION	300	300	300	0
320	DUES & MEMBERSHIPS	1,065	1,065	1,065	0
330	LEASE PAYMENTS	7,850	7,850	7,850	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	125,000	125,000	114,167	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	750	1,500	1,500	0
349	PRINTING, STATIONERY & FORMS	7,000	7,000	7,000	0
355	TRAVEL	5,750	4,500	4,500	0
356	TUITION	1,070	1,070	1,070	0
399	OTHER CONTRACTED SERVICES	24,575	26,525	25,525	0
432	LIBRARY BOOKS	3,600	3,600	3,600	0
435	OFFICE SUPPLIES	1,200	1,200	1,200	0
499	OTHER SUPPLIES & MATERIALS	4,900	4,900	4,900	0
513	WORKERS COMPENSATION INSURANCE	913	980	980	0
599	OTHER CHARGES	600	600	600	0
620	PROJECTED INCREASE/DECREASE	0	10,833-	0	0
711	FURNITURE & FIXTURES	600	0	0	0
719	OFFICE EQUIPMENT	850	0	1,000	0
53300	GENERAL SESSIONS COURT	942,821	1,006,802	1,006,802	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53310: C.C. TITLE MISSING					
102	JUDGES	0	0	0	550,000
161	SECRETARIES	0	0	0	100,944
188	TEMPORARY/PART-TIME	0	0	0	5,989
199	OTHER PER DIEM & FEES	0	0	0	2,907
201	SOCIAL SECURITY	0	0	0	40,911
204	STATE RETIREMENT	0	0	0	66,759
205	EMPLOYEE INSURANCE	0	0	0	22,356
206	EMPLOYEE INSURANCE-LIFE	0	0	0	1,517
207	EMPLOYEE INSURANCE-HEALTH	0	0	0	33,264
208	EMPLOYEE INSURANCE-DENTAL	0	0	0	1,807
210	UNEMPLOYMENT COMPENSATION	0	0	0	216
212	EMPLOYER MEDICARE LIABILITY	0	0	0	9,568
307	COMMUNICATION	0	0	0	300
320	DUES & MEMBERSHIPS	0	0	0	1,065
330	LEASE PAYMENTS	0	0	0	7,850
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	0	0	114,167
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	0	0	0	1,500
349	PRINTING, STATIONERY & FORMS	0	0	0	7,000
355	TRAVEL	0	0	0	4,500
356	TUITION	0	0	0	1,070
399	OTHER CONTRACTED SERVICES	0	0	0	26,525
432	LIBRARY BOOKS	0	0	0	3,600
435	OFFICE SUPPLIES	0	0	0	1,200
499	OTHER SUPPLIES & MATERIALS	0	0	0	4,900
513	WORKERS COMPENSATION INSURANCE	0	0	0	990
599	OTHER CHARGES	0	0	0	600
53310	C.C. TITLE MISSING	0	0	0	1,011,505

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	53400: CHANCERY COURT				
332	LEGAL NOTICE-REC-COURT CST	129	129	124	124
414	DUPLICATING SUPPLIES	90	90	90	90
435	OFFICE SUPPLIES	207	207	207	207
620	PROJECTED INCREASE/DECREASE	0	5-	0	0
53400	CHANCERY COURT	426	421	421	421

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53410: EQUITY DIVISION					
162	CLERICAL	20,635	20,635	20,635	21,667
201	SOCIAL SECURITY	1,279	1,279	1,279	1,343
204	STATE RETIREMENT	1,768	2,106	2,106	2,212
206	EMPLOYEE INSURANCE-LIFE	79	79	79	109
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	4,752
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	0
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	EMPLOYER MEDICARE LIABILITY	299	299	299	314
330	LEASE PAYMENTS	3,510	3,510	3,510	2,400
332	LEGAL NOTICE-REC-COURT CST	23	23	23	23
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	158	158	158	558
349	PRINTING, STATIONARY, & FORMS	1,494	1,494	1,116	1,566
414	DUPLICATING SUPPLIES	302	302	302	416
435	OFFICE SUPPLIES	664	664	664	810
499	OTHER SUPPLIES & MATERIALS	474	474	474	472
513	WORKMAN'S COMPENSATION	31	31	31	33
620	PROJECTED INCREASE/DECREASE	0	378-	0	0
53410	EQUITY DIVISION	36,283	35,090	35,090	36,731

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53420: OFFICE OF CLERK & MASTER					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	232,032	232,252	232,252	243,865
201	SOCIAL SECURITY	18,846	18,558	18,558	19,486
204	STATE RETIREMENT	25,552	30,561	30,561	32,090
205	EMPLOYEE INSURANCE	12,780	20,232	20,232	14,905
206	EMPLOYEE INSURANCE-LIFE	1,088	1,088	1,088	1,484
207	EMPLOYEE INSURANCE-HEALTH	47,520	37,147	37,147	42,768
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,079	2,079	2,324
210	UNEMPLOYMENT COMPENSATION	448	504	504	504
212	EMPLOYER MEDICARE LIABILITY	4,324	4,341	4,341	4,558
320	DUES & MEMBERSHIPS	732	612	762	762
330	LEASE PAYMENTS	3,600	3,600	3,450	2,800
331	LEGAL SERVICES	360	360	210	200
332	LEGAL NOTICE-REC-COURT CST	3,553	3,673	2,500	2,500
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	270	270	0	0
349	PRINTING, STATIONERY & FORMS	7,070	6,570	6,251	6,516
355	TRAVEL	585	585	200	150
356	TUITION	405	405	205	0
399	OTHER CONTRACTED SERVICES	580	1,080	0	0
414	DUPLICATING SUPPLIES	1,093	743	743	893
435	OFFICE SUPPLIES	2,354	2,354	2,354	2,854
499	OTHER SUPPLIES & MATERIALS	399	749	0	0
508	PREMIUMS ON CORPORATE SURETY BONDS	383	383	383	383
513	WORKERS COMPENSATION INSURANCE	448	449	449	474
599	OTHER CHARGES	315	315	0	0
620	PROJECTED INCREASE/DECREASE	0	4,641-	0	0
53420	OFFICE OF CLERK & MASTER	432,933	431,338	431,338	449,938

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53500: JUVENILE COURT					
112	YOUTH SERVICE OFFICERS	170,209	174,174	174,174	182,883
161	SECRETARY	25,895	25,895	25,895	27,190
189	PROBATION OFFICERS	57,265	53,300	53,300	60,196
201	SOCIAL SECURITY	15,709	15,709	15,709	16,757
204	STATE RETIREMENT	21,716	25,872	25,872	27,594
205	EMPLOYEE INSURANCE	4,260	4,260	4,260	0
206	EMPLOYEE INSURANCE-LIFE	973	973	973	1,311
207	EMPLOYEE INSURANCE-HEALTH	31,680	24,764	24,764	33,264
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,386	1,386	1,807
210	UNEMPLOYMENT COMPENSATION	392	392	392	392
212	EMPLOYER MEDICARE LIABILITY	3,674	3,674	3,674	3,919
320	DUES & MEMBERSHIPS	500	500	500	500
322	DRUG TESTING	2,000	2,000	2,000	2,000
330	LEASE PAYMENTS	5,750	5,750	5,750	5,750
332	LEGAL NOTICE-REC-COURT COSTS	155,142	155,142	149,411	149,411
340	MEDICAL & DENTAL	5,150	5,150	5,150	5,150
349	PRINTING-STATIONERY & FORMS	6,860	6,860	6,860	6,860
355	TRAVEL	6,500	6,500	6,500	6,500
356	TUITION	3,000	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	15,411	15,411	15,411	15,411
435	OFFICE SUPPLIES	1,200	1,200	1,200	1,200
457	IN-SERVICE STAFF TRAINING	150	150	150	150
513	WORKERS COMPENSATION INSURANCE	380	380	380	405
599	OTHER CHARGES	5,400	5,400	5,400	5,400
620	PROJECTED INCREASE/DECREASE	0	5,731-	0	0
719	OFFICE EQUIPMENT	526	526	526	0
53500	JUVENILE COURT	541,128	532,637	532,637	557,050

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	53501: JUVENILE DRUG COURT				
	399 OTHER CONTRACTED SERVICES	2,500	0	0	0
	53501 JUVENILE DRUG COURT	2,500	0	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53610: OFFICE OF PUBLIC DEFENDER					
162	CLERICAL PERSONNEL	31,200	31,200	34,800	32,760
201	SOCIAL SECURITY	2,121	2,121	3,300	2,032
210	UNEMPLOYMENT COMPENSATION	224	224	386	112
212	FICA-MEDICARE	496	496	750	476
307	COMMUNICATION	0	0	1,400	1,400
330	LEASE PAYMENTS	0	0	0	12,000
355	TRAVEL	10,000	10,000	10,591	4,000
356	TUITION	4,000	4,000	4,000	2,000
399	OTHER CONTRACTED SERVICES	3,000	3,000	12,120	12,120
513	WORKERS' COMPENSATION INS	52	52	75	50
599	OTHER CHARGES	1,000	0	1,000	0
620	PROJECTED INCREASE/DECREASE	0	591-	591-	0
711	FURNITURE & FIXTURES	2,000	2,000	2,000	2,000
719	OFFICE EQUIPMENT	1,400	2,400	0	0
53610	OFFICE OF PUBLIC DEFENDER	55,493	54,902	69,831	68,950

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53900: OTHER ADMIN OF JUSTICE					
164	ATTENDANTS	198,234	180,234	180,234	314,401
186	LONGEVITY PAY	3,666	3,666	3,666	3,666
201	SOCIAL SECURITY	11,402	11,402	11,402	19,720
204	STATE RETIREMENT	15,760	18,776	18,776	32,366
205	EMPLOYEE INSURANCE - DEPENDENT	12,260	13,509	13,509	22,356
206	EMPLOYEE INS LIFE	706	706	706	1,585
207	EMPLOYEE INS HEALTH	21,120	16,510	16,510	38,016
208	EMPLOYEE INS- DENTAL	924	924	924	2,065
210	UNEMPLOYMENT	474	224	224	448
212	EMPLOYER MEDICARE	2,667	2,667	2,667	4,612
399	OTHER CONTRACTED SERVICES	1,000	1,000	1,000	1,000
513	WORKER'S COMPENSATION INSURANCE	4,579	4,579	4,579	7,920
620	PROJECTED INCREASE/DECREASE	0	2,706-	2,706-	0
53900	OTHER ADMIN OF JUSTICE	272,792	251,491	251,491	448,155

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53910: PROBATION					
105	ADMINISTRATOR	0	0	50,000	52,500
111	PROBATION OFFICER	0	0	75,000	78,750
119	BOOKKEEPER	0	0	24,000	25,200
161	RECEPTIONIST	0	0	20,000	21,000
189	OTHER SALARIES & WAGES	0	0	0	14,000
201	SOCIAL SECURITY	0	0	10,478	12,000
204	STATE RETIREMENT	0	0	17,255	20,000
205	EMPLOYEE INSURANCE-DEPENDENT	0	0	26,976	30,000
206	EMPLOYEE INSURANCE-LIFE	0	0	649	1,000
207	EMPLOYEE INSURANCE-HEALTH	0	0	31,824	29,000
208	EMPLOYEE INSURANCE-DENTAL	0	0	1,647	2,000
210	UNEMPLOYMENT	0	0	336	500
212	EMPLOYER MEDICARE LIABILITY	0	0	2,451	3,000
307	COMMUNICATIONS	0	0	4,500	4,500
330	LEASE PAYMENTS	0	0	36,084	35,000
349	PRINTING, STATIONER, & FORMS	0	0	1,500	2,500
355	TRAVEL	0	0	1,500	1,500
356	TUITION	0	0	1,500	1,500
411	DATA PROCESSING SUPPLIES	0	0	665	665
414	DUPLICATING SUPPLIES	0	0	1,500	2,000
435	OFFICE SUPPLIES	0	0	1,200	2,500
499	OTHER SUPPLIES AND MATERIALS	0	0	2,435	2,450
513	WORKERS COMP INSURANCE	0	0	254	300
707	COMMUNICATION EQUIPMENT	0	0	1,200	1,200
709	COMPUTER EQUIPMENT	0	0	6,600	2,000
711	FURNITURE	0	0	15,600	935
53910	PROBATION	0	0	335,154	346,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54110: SHERIFFS DEPARTMENT					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	72,728	73,776	73,776	77,615
103	ASSISTANT	38,100	34,890	34,890	108,362
105	SUPERVISOR/DIRECTOR	187,523	187,523	187,523	220,315
106	DEPUTIES	1,683,573	1,695,073	1,695,073	4,074,538
107	DETECTIVES	335,557	319,837	319,837	422,818
108	INVESTIGATORS	0	0	0	37,065
110	LIEUTENANT	123,388	129,188	129,188	242,382
115	SERGEANTS	136,977	131,007	131,007	206,499
119	ACCOUNTANTS/BOOKKEEPERS	53,645	53,645	53,645	69,883
140	SALARY SUPPLEMENTS	12,000	11,410	11,410	11,410
142	MECHANICS	31,341	31,341	31,341	35,297
162	CLERICAL PERSONNEL	117,249	122,049	122,049	208,422
164	ATTENDENTS	206,137	198,367	198,367	267,585
169	PART-TIME PERSONNEL	0	0	0	10,730
186	LONGEVITY PAY	72,804	72,804	72,804	95,937
187	OVERTIME	274,942	275,532	275,532	339,844
189	OTHER SALARIES & WAGES	10,115	17,115	17,115	17,115
196	IN-SERVICE TRAINING	73,137	0	0	0
201	SOCIAL SECURITY	207,856	207,921	207,921	399,641
204	STATE RETIREMENT	287,310	342,399	342,399	657,023
205	EMPLOYEE INSURANCE	177,900	252,678	252,678	506,736
206	EMPLOYEE INSURANCE-LIFE	12,912	12,912	12,912	32,452
207	EMPLOYEE INSURANCE-HEALTH	406,560	317,810	317,810	670,030
208	EMPLOYEE INSURANCE-DENTAL	17,787	17,787	17,787	36,396
210	UNEMPLOYMENT COMPENSATION	5,800	4,256	4,256	7,881
212	EMPLOYER MEDICARE LIABILITY	48,612	48,627	48,627	93,465
307	COMMUNICATION	15,000	15,000	15,000	19,800
312	CONTRACTED TRAVEL SERVICES	1,000	1,000	1,000	1,000
320	DUES & MEMBERSHIPS	4,600	4,600	4,600	4,600
322	EVALUATION & TESTING	13,000	13,000	13,000	13,000
330	LEASE PAYMENTS	10,000	10,000	10,000	10,000
331	LEGAL SERVICES	6,591	16,591	16,591	16,591
333	LICENSES	7,390	7,390	7,390	7,390
334	MAINTENANCE AGREEMENTS	38,295	38,295	38,295	38,295
336	MAINT & REPAIR SERVICES-EQUIPMENT	46,669	49,169	49,169	49,169
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000	1,000
338	MAINT. & REPAIR SERVICES-VEHICLES	57,782	57,782	57,782	57,782
339	MATCHING SHARE-JUDICIAL TASK FORCE	24,000	24,000	24,000	24,000
349	PRINTING, STATIONERY & FORMS	15,000	15,000	15,000	15,000
354	TRANS-OTHER THAN STUDENTS	3,500	3,500	3,500	3,500
355	TRAVEL	44,964	44,964	44,964	61,089
356	TUITION	37,000	37,000	37,000	78,473
399	OTHER CONTRACTED SERVICES	9,100	9,100	9,100	9,100
406	AMMUNITION	33,300	33,300	33,300	33,300
411	DATA PROCESSING SUP	17,250	17,250	17,250	17,250

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54110: SHERIFFS DEPARTMENT					
414	DUPLICATING SUPPLIES	2,000	2,000	2,000	2,000
415	ELECTRICITY	2,376	2,376	2,376	2,376
418	EQUIPMENT & MACHINERY PARTS	2,300	3,800	3,800	3,800
424	GARAGE SUPPLIES	1,100	1,100	1,100	1,000
425	GASOLINE	400,000	247,000	247,000	388,000
431	LAW ENFORCEMENT SUPPLIES	17,000	19,000	19,000	19,000
433	LUBRICANTS	4,500	4,500	4,500	4,500
435	OFFICE SUPPLIES	11,000	11,000	11,000	11,400
446	SMALL TOOLS	1,000	1,000	1,000	1,000
450	TIRES & TUBES	27,000	27,000	27,000	27,000
451	UNIFORMS	85,916	85,000	85,000	104,250
453	VEHICLE PARTS	40,000	40,000	40,000	40,000
457	IN-SERVICE/STAFF DEVELOPMENT	0	0	0	31,082
499	OTHER SUPPLIES & MATERIALS	17,000	19,000	19,000	32,300
506	LIABILITY INSURANCE	4,372	0	0	0
513	WORKERS COMPENSATION INSURANCE	83,478	83,504	83,504	160,501
515	LIABILITY CLAIMS	2,628	17,000	17,000	17,000
599	OTHER CHARGES	7,675	7,675	7,675	7,675
620	PROJECTED INCREASE/DECREASE	0	60,363-	60,363-	0
708	COMMUNICATION EQUIPMENT	132,275	143,500	143,500	143,500
709	DATA PROCESSING EQUIPMENT	53,784	0	0	0
716	LAW ENFORCEMENT EQUIPMENT	0	0	0	20,000
718	MOTOR VEHICLES	246,661	0	0	0
54110	SHERIFFS DEPARTMENT	6,121,459	5,609,980	5,609,980	10,326,164

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54112: HWY SAFETY GRANT-SHERIFF					
103	ASSISTANTS	25,680	27,580	27,580	0
106	DEPUTIES	385,714	336,986	336,986	0
110	LIEUTENANTS	46,326	49,526	49,526	0
169	PART-TIME PERSONNEL	10,419	10,419	10,419	0
187	OVERTIME PAY	110,212	60,212	60,212	0
201	SOCIAL SECURITY	40,895	30,053	30,053	0
204	STATE RETIREMENT	40,647	60,207	60,207	0
205	EMPLOYEE INSURANCE - DEPENDENT	18,260	47,958	47,958	0
206	EMPLOYEE INSURANCE-LIFE	8,908	8,723	8,723	0
207	EMPLOYEE INSURANCE-HEALTH	57,697	37,147	37,147	0
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,079	2,079	0
210	UNEMPLOYMENT COMPENSATION	810	560	560	0
212	FICA-MEDICARE	7,028	7,028	7,028	0
307	COMMUNICATIONS	4,800	4,800	4,800	0
355	TRAVEL	100	100	100	0
356	TUITION	23,998	23,998	23,998	0
457	IN SERVICE TRAINING	31,082	31,082	31,082	0
499	OTHER SUPPLIES & MATERIALS	12,300	12,300	12,300	0
513	WORKERS' COMPENSATION INS	12,070	12,070	12,070	0
620	PROJECTED INCREASE/DECREASE	0	8,280-	8,280-	0
716	LAW ENFORCEMENT EQUIPMENT	15,000	15,000	15,000	0
54112	HWY SAFETY GRANT-SHERIFF	854,025	769,548	769,548	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54113: SCHOOL RESOURCE OFF SHERIFF					
106	DEPUTIES	158,999	164,999	164,999	0
186	LONGEVITY	2,069	3,969	3,969	0
187	OVERTIME PAY	4,100	4,100	4,100	0
201	SOCIAL SECURITY	10,730	10,730	10,730	0
204	STATE RETIREMENT	14,832	17,670	17,670	0
205	EMPLOYEE INSURANCE - DEPENDENT	6,390	0	0	0
206	EMPLOYEE INSURANCE-LIFE	650	650	650	0
207	EMPLOYEE INSURANCE-HEALTH	26,010	20,637	20,637	0
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,155	1,155	0
210	UNEMPLOYMENT COMPENSATION	360	280	280	0
212	FICA-MEDICARE	2,509	2,509	2,509	0
355	TRAVEL	5,000	5,000	5,000	0
356	TUITION	1,000	1,000	1,000	0
451	UNIFORMS	5,250	5,250	5,250	0
513	WORKERS' COMPENSATION INS	4,309	4,309	4,309	0
620	PROJECTED INCREASE/DECREASE	0	2,632-	2,632-	0
716	LAW ENFORCEMENT EQUIPMENT	5,000	5,000	5,000	0
54113	SCHOOL RESOURCE OFF SHERIFF	248,363	244,626	244,626	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54114: COMMUNITY POLICING GRANT					
106	DEPUTIES	571.550	686.430	686.430	0
186	LONGEVITY	3.330	10.830	10.830	0
201	SOCIAL SECURITY	43.230	43.230	43.230	0
204	STATE RETIREMENT	59.755	74.693	74.693	0
205	EMPLOYEE INSURANCE	39.000	68.747	68.747	0
206	LIFE INSURANCE	2.677	2.677	2.677	0
207	EMPLOYEE INSURANCE - HEALTH	110.880	86.675	86.675	0
208	DENTAL INSURANCE	4.851	4.851	4.851	0
210	UNEMPLOYMENT	1.376	1.176	1.176	0
212	EMPLOYER MEDICARE	10.110	10.110	10.110	0
513	WORKER'S COMPENSATION INSURANCE	17.362	17.362	17.362	0
620	PROJECTED INCREASE/DECREASE	0	10.718-	10.718-	0
54114	COMMUNITY POLICING GRANT	864.121	996.063	996.063	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54116: DRUG CONTROL					
162	CLERICAL PERSONNEL	27,066	24,816	24,816	0
201	SOCIAL SECURITY	1,539	1,539	1,539	0
204	STATE RETIREMENT	2,127	2,534	2,534	0
206	EMPLOYEE INSURANCE-LIFE	95	95	95	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	0
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	0
210	UNEMPLOYMENT COMPENSATION	56	56	56	0
212	FICA-MEDICARE	360	360	360	0
355	TRAVEL	1,000	1,000	1,000	0
356	TUITION	1,000	1,000	1,000	0
499	OTHER SUPPLIES & MATERIALS	1,000	1,000	1,000	0
513	WORKERS' COMPENSATION INS	618	618	618	0
620	PROJECTED INCREASE/DECREASE	0	398-	398-	0
54116	DRUG CONTROL	40,372	36,978	36,978	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54117: SRO					
106	DEPUTIES	474,697	505,056	505,056	0
186	LONGEVITY	3,697	5,969	5,969	0
201	SOCIAL SECURITY	28,276	29,948	29,948	0
204	RETIREMENT	39,232	49,318	49,318	0
205	EMPLOYEE INSURANCE	38,606	67,584	67,584	0
206	LIFE INSURANCE	1,726	1,963	1,963	0
207	HEALTH INSURANCE	75,246	61,911	61,911	0
208	DENTAL INSURANCE	3,303	3,465	3,465	0
210	UNEMPLOYMENT	840	840	840	0
212	MEDICARE	6,613	7,003	7,003	0
355	TRAVEL	9,500	9,500	9,500	0
356	TUITION	15,000	15,000	15,000	0
451	UNIFORMS	14,000	14,000	14,000	0
513	WORKERS' COMPENSATION	11,356	12,029	12,029	0
620	PROJECTED INCREASE/DECREASE	0	8,342-	8,342-	0
54117	SRO	722,092	775,244	775,244	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54120: DOMESTIC VIOLENCE-STATE					
108	INVESTIGATORS	30,118	30,118	30,118	0
186	LONGEVITY PAY	285	285	285	0
201	SOCIAL SECURITY	1,885	1,885	1,885	0
204	STATE RETIREMENT	2,606	3,105	3,105	0
206	EMPLOYEE INSURANCE-LIFE	117	117	117	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	0
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	0
210	UNEMPLOYMENT COMPENSATION	56	56	56	0
212	FICA-MEDICARE	441	441	441	0
355	TRAVEL	125	125	125	0
356	TUITION	225	225	225	0
435	OFFICE SUPPLIES	200	200	200	0
513	WORKERS' COMPENSATION INS	757	757	757	0
620	PROJECTED INCREASE/DECREASE	0	444-	444-	0
54120	DOMESTIC VIOLENCE-STATE	42,326	41,228	41,228	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54130: DOMESTIC VIOLENCE- FEDERAL					
103	ASSISTANTS	14,418	27,318	27,318	0
186	LONGEVITY	144	144	144	0
201	SOCIAL SECURITY	1,703	1,703	1,703	0
204	STATE RETIREMENT	2,353	2,803	2,803	0
206	EMPLOYEE INSURANCE-LIFE	106	106	106	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	0
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	0
210	UNEMPLOYMENT COMPENSATION	131	56	56	0
212	FICA-MEDICARE	398	398	398	0
355	TRAVEL	400	400	400	0
356	TUITION	250	250	250	0
435	OFFICE SUPPLIES	200	200	200	0
513	WORKERS' COMPENSATION INS	684	684	684	0
620	PROJECTED INCREASE/DECREASE	0	409-	409-	0
54130	DOMESTIC VIOLENCE- FEDERAL	26,298	38,011	38,011	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54150: DRUG ENFORCEMENT					
	106 DEPUTIES	34,539	31,639	31,639	0
	162 CLERICAL PERSONNEL	18,650	10,968	10,968	0
	186 LONGEVITY PAY	1,936	1,936	1,936	0
	201 SOCIAL SECURITY	2,762	2,762	2,762	0
	204 STATE RETIREMENT	2,877	3,428	3,428	0
	206 EMPLOYEE INSURANCE-LIFE	129	129	129	0
	207 EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	0
	208 EMPLOYEE INSURANCE-DENTAL	231	231	231	0
	210 UNEMPLOYMENT COMPENSATION	156	56	56	0
	212 EMPLOYER MEDICARE LIABILITY	646	646	646	0
	513 WORKERS COMPENSATION INSURANCE	1,109	1,109	1,109	0
	620 PROJECTED INCREASE/DECREASE	0	607-	607-	0
	54150 DRUG ENFORCEMENT	68,315	56,424	56,424	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54210: JAIL					
103	ASSISTANT - PURCHASING/PROPERTY	36,288	36,288	36,288	40,864
105	SUPERVISOR	41,985	41,980	41,980	54,759
109	CAPTAIN	51,041	51,041	51,041	66,536
110	LIEUTENANTS	114,444	88,444	88,444	162,959
115	SERGEANTS	109,130	99,930	99,930	139,767
120	COMPUTER PROGRAMMERS	165,915	79,415	79,415	171,317
131	MEDICAL PERSONNEL	185,134	147,534	147,534	195,924
160	GUARDS	95,256	122,256	122,256	138,055
162	CLERICAL PERSONNEL	152,118	159,518	159,518	196,309
164	ATTENDANTS	1,927,065	2,160,065	2,160,065	2,780,003
165	CAFETERIA PERSONNEL	64,319	70,219	70,219	72,182
169	PART-TIME PERSONNEL	174,472	146,572	146,572	219,166
186	LONGEVITY PAY	32,932	49,532	49,532	49,532
187	OVERTIME PAY	147,002	147,002	147,002	147,002
196	IN-SERVICE TRAINING	28,037	31,037	31,037	31,037
201	SOCIAL SECURITY	212,712	212,712	212,712	276,855
204	STATE RETIREMENT	278,801	332,154	332,154	430,372
205	EMPLOYEE INSURANCE	163,500	267,156	267,156	298,080
206	EMPLOYEE INSURANCE-LIFE	12,493	12,493	12,493	21,245
207	EMPLOYEE INSURANCE-HEALTH	496,320	387,976	387,976	532,224
208	EMPLOYEE INSURANCE-DENTAL	21,714	21,714	21,714	28,909
210	UNEMPLOYMENT COMPENSATION	8,700	5,264	5,264	6,272
212	EMPLOYER MEDICARE LIABILITY	49,747	49,747	49,747	64,748
312	CONTRACTS W/PRIVATE AGCY	10,800	10,800	10,800	10,800
320	DUES & MEMBERSHIPS	1,000	1,000	1,000	1,000
322	EVALUATION & TESTING	3,000	3,000	3,000	3,000
335	MAINT & REPAIR SERVICES-BUILDINGS	1,000	1,000	1,000	1,000
336	MAINT & REPAIR SERV-EQUIPMENT	2,000	2,000	2,000	2,000
340	MEDICAL & DENTAL SERVICES	518,550	355,750	355,750	500,000
349	PRINTING-STATIONERY & FORMS	5,000	5,000	5,000	5,000
355	TRAVEL	39,700	39,700	39,700	39,700
356	TUITION	15,400	15,400	15,400	15,400
399	OTHER CONTRACTED SERVICES	10,840	5,840	5,840	5,840
410	CUSTODIAL SUPPLIES	45,920	45,920	45,920	45,920
411	DATA PROCESSING SUPPLIES	13,200	13,200	13,200	13,200
421	FOOD PREPARATION SUPPLIES	8,806	8,806	8,806	8,806
422	FOOD SUPPLIES	319,265	319,265	319,265	319,265
441	PRISONERS CLOTHING	14,800	14,800	14,800	14,800
451	UNIFORMS	26,500	26,500	26,500	26,500
457	IN-SERVICE/STAFF DEVELOPMENT	2,500	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	119,000	124,000	124,000	124,000
513	WORKERS COMPENSATION INSURANCE	85,428	85,428	85,428	90,228
599	OTHER CHARGES	283,910	179,910	179,910	179,910
620	PROJECTED INCREASE/DECREASE	0	63,658-	63,658-	0
54210	JAIL	6,095,744	5,916,210	5,916,210	7,532,986

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54220: WORKHOUSE					
	101 OFFICIAL	7,507	7,507	7,507	7,529
	201 SOCIAL SECURITY	465	465	465	467
	204 RETIREMENT	644	767	767	768
	212 EMPLOYER MEDICARE	109	109	109	109
	513 WORKERS' COMPENSATION	187	187	187	187
	620 PROJECTED INCREASE/DECREASE	0	96-	96-	0
54220	WORKHOUSE	8,912	8,939	8,939	9,060

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54240: JUVENILE SERVICES					
109	CAPTAIN	53,587	46,307	46,307	66,536
110	LIEUTENANT	48,610	38,449	38,449	57,512
115	SERGEANTS	59,633	88,333	88,333	113,222
116	TEACHERS	98,708	98,708	98,708	98,708
131	MEDICAL PERSONNEL	18,234	14,834	14,834	21,512
160	TRANSPORT GUARDS	56,172	103,672	103,672	91,479
164	ATTENDANTS	425,460	537,160	537,160	593,617
169	PART TIME PERSONNEL	10,572	11,942	11,942	9,572
187	OVERTIME PAY	14,806	11,410	11,410	11,410
189	SALARY SUPPLEMENTS	33,782	34,232	34,232	34,232
201	SOCIAL SECURITY	61,073	61,073	61,073	61,949
204	STATE RETIREMENT	83,395	99,354	99,354	97,534
205	EMPLOYEE INSURANCE	51,120	40,896	40,896	52,164
206	EMPLOYEE INSURANCE-LIFE	3,737	3,737	3,737	4,815
207	EMPLOYEE INSURANCE-HEALTH	153,120	119,695	119,695	161,568
208	EMPLOYEE INSURANCE-DENTAL	6,699	6,699	6,699	8,776
210	UNEMPLOYMENT COMPENSATION	2,632	2,632	2,632	1,904
212	EMPLOYER MEDICARE LIABILITY	14,283	14,283	14,283	14,448
334	MAINTENANCE AGREEMENTS	3,000	3,000	1,500	3,000
335	MAINT & REPAIR SERVICES-BUILDING	1,000	1,000	1,000	1,000
336	MAINT & REPAIR SERV-EQUIPMENT	0	0	1,500	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000	1,000
340	MEDICAL & DENTAL SERVICE	5,000	5,000	5,000	5,000
349	PRINTING, STATIONERY & FORMS	2,000	2,000	2,000	2,000
355	TRAVEL	10,000	10,000	10,000	10,000
356	TUITION	5,000	5,000	5,000	5,000
399	OTHER CONTRACTED SERVICES	5,000	5,000	5,000	5,000
414	DUPLICATING SUPPLIES	500	500	500	500
429	EDUCATIONAL SUPPLIES	3,000	3,000	3,000	3,000
435	OFFICE SUPPLIES	3,000	3,000	3,000	3,000
437	PERIODICALS	300	300	300	300
441	CLOTHING-RESIDENTS	5,000	5,000	5,000	5,000
451	UNIFORMS	8,000	8,000	8,000	8,000
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000	14,000
513	WORKERS COMPENSATION INSURANCE	24,528	24,528	24,528	23,349
620	PROJECTED INCREASE/DECREASE	0	15,188-	15,188-	0
711	FURNITURE & FIXTURES	3,000	3,000	3,000	3,000
54240	JUVENILE SERVICES	1,288,951	1,411,556	1,411,556	1,593,107

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54250: DUI PICKUP GRANT					
106	DEPUTIES	67,392	0	0	0
201	SOCIAL SECURITY	5,155	0	0	0
204	STATE RETIREMENT	6,881	0	0	0
205	EMPLOYEE INSURANCE	21,120	0	0	0
206	EMPLOYEE INSURANCE-LIFE	259	0	0	0
210	UNEMPLOYMENT COMPENSATION	84	0	0	0
425	GASOLINE	13,697	0	0	0
513	WORKERS' COMPENSATION INS	815	0	0	0
54250	DUI PICKUP GRANT	115,403	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	COST CENTER 54310: FIRE PREVENTION & CONTROL				
	312 CONTRACTS WITH PRIVATE AGENCIES	4,297	4,297	4,297	4,500
	54310 FIRE PREVENTION & CONTROL	4,297	4,297	4,297	4,500

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54410: EMERGENCY MANAGEMENT					
105	SUPERVISOR/DIRECTOR	64,543	64,543	64,543	54,600
162	CLERICAL PERSONNEL	30,270	31,038	31,038	40,737
199	OTHER PER DIEM & FEES	4,338	4,338	4,338	4,300
201	SOCIAL SECURITY	6,147	6,195	6,195	6,178
204	STATE RETIREMENT	8,497	10,202	10,202	10,173
205	EMPLOYEE INSURANCE	4,260	4,260	4,260	7,452
206	EMPLOYEE INSURANCE-LIFE	330	330	330	480
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	517
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,438	1,449	1,449	1,445
307	COMMUNICATION	3,915	0	0	0
320	DUES & MEMBERSHIPS	450	300	300	300
330	LEASE PAYMENTS	900	900	900	900
338	MAINT & REPAIR SERV-VEHICLE	2,250	1,100	1,100	1,100
348	POSTAL CHARGES	482	250	250	250
349	PRINTING-STATIONERY & FORMS	450	450	450	450
355	TRAVEL	1,350	400	400	400
356	TUITION	810	415	415	415
399	OTHER CONTRACTED SERVICES	630	600	600	600
411	DATA PROCESSING SUP	270	270	270	270
414	DUPLICATING SUPPLIES	900	500	500	500
425	GASOLINE	1,890	1,600	1,600	1,600
435	OFFICE SUPPLIES	540	500	500	500
451	UNIFORMS	810	300	300	300
457	IN-SERVICE/STAFF DEVELOPMENT	90	90	90	90
499	OTHER SUPPLIES & MATERIALS	651	600	137	130
513	WORKMANS COMPENSATION INS	149	150	150	150
599	OTHER CHARGES	59,327	1,440	400	400
620	PROJECTED INCREASE/DECREASE	0	1,503-	0	0
719	OFFICE EQUIPMENT	135	135	135	135
54410	EMERGENCY MANAGEMENT	206,956	139,681	139,681	143,988

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54430: DISASTER RELIEF					
	187 OVERTIME - DISASTER RELIEF	19,906	0	0	0
	201 SOCIAL SECURITY	1,229	0	0	0
	204 STATE RETIREMENT - DISASTER RELIEF	1,706	0	0	0
	205 EMPLOYER PD DEP COV HEALTH - DISASTER RELI	152	0	0	0
	206 LIFE INSURANCE - DISASTER RELIEF	48	0	0	0
	207 HEALTH INSURANCE - DISASTER RELIEF	1,724	0	0	0
	208 DENTAL - DISASTER RELIEF	75	0	0	0
	212 MEDICARE - DISASTER RELIEF	288	0	0	0
	513 WORKERS' COMPENSATION INS	496	0	0	0
	599 OTHER CHARGES	10,500	0	0	0
	54430 DISASTER RELIEF	36,124	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54433: HOMELAND SECURITY GRANT 04-020071					
716	LAW ENFORCEMENT EQUIPMENT	66.108	0	0	0
54433	HOMELAND SECURITY GRANT 04-020071	66.108	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54435: HOMELAND SEC GRANT PRG. EXERCISE 04-0197					
349	PRINTING-STATIONERY & FORMS	1.717	0	0	0
399	OTHER CONTRACTED SERVICES	15,266	0	0	0
599	OTHER CHARGES	2,000	0	0	0
716	LAW ENFORCEMENT EQUIPMENT	6,017	0	0	0
54435	HOMELAND SEC GRANT PRG. EXERCISE 04-019753	25,000	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54437: HAZARD MITIGATION GRANT 04-10712					
	348 POSTAL CHARGES	58	51	51	51
	399 OTHER CONTRACTED SERVICES	8,249	0	500	500
	499 OTHER SUPPLIES & MATERIALS	724	9,688	9,188	9,188
	716 LAW ENFORCEMENT EQUIPMENT	8,964	0	0	0
	54437 HAZARD MITIGATION GRANT 04-10712	17,995	9,739	9,739	9,739

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54439: HAZ MAT EMERGENCY PLANNING GRANT 04-1088					
349	PRINTING-STATIONERY & FORMS	3,117	0	0	0
716	LAW ENFORCEMENT EQUIPMENT	3,883	0	0	0
54439	HAZ MAT EMERGENCY PLANNING GRANT 04-10887	7,000	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54440: ORANGE ALERT GRANT					
499	OTHER SUPPLIES & MATERIALS	500	0	15,000	14,750
716	LAW ENFORCEMENT EQUIPMENT	503,258	503,758	488,758	408,214
54440	ORANGE ALERT GRANT	503,758	503,758	503,758	422,964

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	54441: EMERGENCY MANAGEMENT EQUIPMENT GRANT				
716	LAW ENFORCEMENT EQUIPMENT	501.112	340.501	142.281	46.541
54441	EMERGENCY MANAGEMENT EQUIPMENT GRANT	501.112	340.501	142.281	46.541

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	54442: COURTHOUSE SECURITY GRANT				
	716 LAW ENFORCEMENT EQUIPMENT	40,747	40,747	40,747	40,747
	54442 COURTHOUSE SECURITY GRANT	40,747	40,747	40,747	40,747

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	54490: BLOUNT COUNTY COMMUNICATIONS CENTER				
	309 CONTRACTS WITH GOVT AGENCIES	274,044	274,044	274,044	287,746
	54490 BLOUNT COUNTY COMMUNICATIONS CENTER	274,044	274,044	274,044	287,746

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54610: COUNTY CORONER/MEDICAL EXAMINER					
	199 OTHER PER DIEM & FEES	45,734	45,734	45,247	45,000
	620 PROJECTED INCREASE/DECREASE	0	487-	0	0
	54610 COUNTY CORONER/MEDICAL EXAMINER	45,734	45,247	45,247	45,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55110: LOCAL HEALTH CENTER					
123	COUNSELOR	19,730	19,730	19,730	20,716
162	CLERICAL PERSONNEL	70,706	70,706	70,706	74,241
166	CUSTODIAN	23,873	23,873	23,873	25,066
169	PART TIME PERSONNEL	28,565	28,565	28,565	30,000
187	OVERTIME PAY	2,517	2,517	2,517	2,643
201	SOCIAL SECURITY	9,014	9,014	9,014	9,500
204	STATE RETIREMENT	10,012	11,928	11,928	12,525
205	EMPLOYEE INSURANCE	4,260	15,986	15,986	29,808
206	EMPLOYEE INSURANCE-LIFE	449	449	449	619
207	EMPLOYEE INSURANCE-HEALTH	26,400	20,637	20,637	33,264
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,155	1,155	1,807
210	UNEMPLOYMENT COMPENSATION	392	392	392	700
212	FICA-MEDICARE	2,108	2,108	2,108	2,214
307	COMMUNICATION	11,572	11,262	11,262	11,262
309	CONTRACTS W/GOVT AGENCIES	96,810	96,810	96,810	96,810
329	LAUNDRY SERVICE	591	491	491	491
330	LEASE PAYMENTS	4,690	4,190	4,190	4,190
335	MAINTENANCE & REPAIR - BLDG	3,500	3,442	3,442	5,713
336	MAINTENANCE & REPAIR - EQUIPMENT	1,865	1,865	1,865	1,865
340	MEDICAL AND DENTAL SERVICES	2,232	2,232	2,232	2,232
347	PEST CONTROL	393	393	393	652
348	POSTAL CHARGES	4,025	4,410	4,410	4,410
349	PRINTING STATIONERY & FORMS	1,722	1,722	1,722	1,722
355	TRAVEL	4,174	2,374	2,374	2,374
359	DISPOSAL FEES	1,310	1,310	1,310	1,310
399	OTHER CONTRACTED SERVICES	14,027	16,677	14,677	14,677
410	CUSTODIAL SUPPLIES	7,541	3,541	3,541	5,878
413	DRUGS AND MEDICAL SUPPLIES	1,475	1,475	1,475	1,475
414	DUPLICATING SUPPLIES	1,013	1,013	1,013	1,013
415	ELECTRICITY	19,471	16,471	16,471	32,400
435	OFFICE SUPPLIES	4,493	4,493	4,493	4,493
437	PERIODICALS	1,922	1,922	1,922	1,922
499	OTHER SUPPLIES & MATERIALS	2,583	2,583	2,583	2,583
513	WORKERS' COMPENSATION INS	218	218	218	230
599	OTHER CHARGES	5,301	5,524	3,343	3,343
620	PROJECTED INCREASE/DECREASE	0	4,181-	0	0
708	COMMUNICATION EQUIPMENT	239	239	239	239
711	FURNITURE & FIXTURES	639	639	639	639
719	OFFICE EQUIPMENT	369	369	369	369
55110	LOCAL HEALTH CENTER	391,356	388,544	388,544	445,395

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55111: MEDICAL PERSONNEL					
131	MEDICAL PERSONNEL	468,931	561,000	561,000	589,050
201	SOCIAL SECURITY	30,697	35,800	35,800	36,816
204	STATE RETIREMENT	42,430	57,278	57,278	60,143
205	EMPLOYEE INSURANCE	35,138	42,694	42,694	44,829
206	EMPLOYEE INSURANCE-LIFE	1,908	2,289	2,289	2,969
207	EMPLOYEE INSURANCE-HEALTH	74,335	95,472	95,472	100,246
208	EMPLOYEE INSURANCE-DENTAL	4,620	4,942	4,942	5,189
210	UNEMPLOYMENT COMPENSATION	1,120	1,342	1,342	1,409
212	FICA-MEDICARE	7,179	8,591	8,591	8,542
355	TRAVEL	8,700	8,000	8,000	8,000
356	TUITION	100	0	0	0
513	WORKERS' COMPENSATION INS	743	2,689	2,689	884
599	OTHER CHARGES	2,000	2,397	2,397	2,397
55111	MEDICAL PERSONNEL	677,901	822,494	822,494	860,474

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55114: HEALTH DEPT RESERVE					
599	OTHER CHARGES	1,000	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	1,225	1,225	1,225	1,225
711	FURNITURE AND FIXTURES	885	885	885	885
717	MAINTENANCE EQUIPMENT	0	4,000	4,000	4,000
735	HEALTH EQUIPMENT	1,225	1,225	1,225	1,225
55114	HEALTH DEPT RESERVE	4,335	11,335	11,335	11,335

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55115: NATIONAL ASSOCIATION OF COUNTY & CITY HL					
599	OTHER CHARGES	8.164	0	0	0
55115	NATIONAL ASSOCIATION OF COUNTY & CITY HLTH	8.164	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55117: HEALTH GRANT WRITER					
	162 CLERICAL PERSONNEL	41,126	0	0	0
	201 SOCIAL SECURITY	2,550	0	0	0
	204 STATE RETIREMENT	3,524	0	0	0
	206 EMPLOYEE INSURANCE-LIFE	158	0	0	0
	207 EMPLOYEE INSURANCE-HEALTH	5,280	0	0	0
	208 EMPLOYEE INSURANCE-DENTAL	231	0	0	0
	210 UNEMPLOYMENT COMPENSATION	56	0	0	0
	212 FICA-MEDICARE	597	0	0	0
	355 TRAVEL	792	0	0	0
	513 WORKERS' COMPENSATION INS	62	0	0	0
	599 OTHER CHARGES	5,063	0	0	0
	55117 HEALTH GRANT WRITER	59,439	0	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55120: RABIES & ANIMAL CONTROL					
189	OTHER SAL & WAGES	0	0	0	25,594
201	SOCIAL SECURITY	0	0	0	1,587
204	STATE RETIREMENT	0	0	0	2,614
205	DEP HEALTH INS	0	0	0	7,452
206	EMPLOYEE INSURANCE-LIFE	0	0	0	130
207	EMPLOYEE INSURANCE-HEALTH	0	0	0	4,752
208	EMPLOYEE INSURANCE-DENTAL	0	0	0	259
210	UNEMPLOYMENT COMPENSATION	0	0	0	56
212	SOCIAL SECURITY-MEDICARE	0	0	0	372
309	CONTRACTS W/GOVERNMENT AGENCIES	138,349	138,349	138,349	0
338	MAINT & REPAIR SERV-VEHICLE	0	0	0	2,500
425	GASOLINE	0	0	0	10,000
450	TIRES & TUBES	0	0	0	1,000
451	UNIFORMS	0	0	0	1,000
452	VEHICLE PARTS	0	0	0	1,000
499	OTHER SUPPLIES & MATERIALS	0	0	0	1,000
513	WORKERS COMPENSATION	0	0	0	39
599	OTHER CHARGES	0	0	0	78,994
55120	RABIES & ANIMAL CONTROL	138,349	138,349	138,349	138,349

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	55130: AMBULANCE SERVICE				
	303 AMBULANCE SERVICES	60.000	60.000	60.000	60.000
	55130 AMBULANCE SERVICE	60.000	60.000	60.000	60.000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55510: GENERAL WELFARE ASSISTANCE					
316	CONTRIBUTIONS	243,245	232,834	232,834	236,630
341	PAUPER BURIALS	6,132	6,132	6,132	6,100
55510	GENERAL WELFARE ASSISTANCE	249,377	238,966	238,966	242,730

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE				
312	CONTRACTS W/PRIVATE AGCY	131.557	131.557	131.557	131.557
55590	OTHER LOCAL WELFARE SERVICE	131.557	131.557	131.557	131.557

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55710: SANITATION & WASTE REMOVAL					
309	CONTRACTS W/GOVT AGENCIES	10,377	10,377	10,377	10,000
312	CONTRACTS W/PRIVATE AGCY	27,570	27,570	27,164	27,000
333	LICENSES	100	100	100	100
599	OTHER CHARGES	100	100	100	100
620	PROJECTED INCREASE/DECREASE	0	406-	0	0
55710	SANITATION & WASTE REMOVAL	38,147	37,741	37,741	37,200

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55900: FIELD LINE INSPECTION					
103	ASSISTANTS	127,223	129,474	129,474	135,948
105	SUPERVISOR	55,827	57,233	57,233	60,095
161	SECRETARY	24,445	24,828	24,828	26,069
169	PART TIME PERSONNEL	1,500	0	0	0
199	PERSONAL VEHICLE ALLOWANCE	9,225	9,225	9,225	9,225
201	SOCIAL SECURITY	13,437	13,688	13,688	13,771
204	STATE RETIREMENT	18,573	22,540	22,540	22,677
205	EMPLOYEE INSURANCE	8,520	19,626	19,626	22,356
206	EMPLOYEE INSURANCE - LIFE	797	797	797	1,148
207	EMPLOYEE INSURANCE - HEALTH	31,680	24,764	24,764	28,512
208	EMPLOYEE INSURANCE - DENTAL	1,386	1,386	1,386	1,548
210	UNEMPLOYMENT COMPENSATION	336	336	336	336
212	EMPLOYER MEDICARE LIABILITY	3,142	3,202	3,202	3,220
302	ADVERTISING	113	113	113	113
307	COMMUNICATION	3,574	4,311	4,311	4,311
320	DUES & MEMBERSHIPS	270	270	270	270
330	OPERATING LEASE PAYMENTS	1,512	1,292	1,292	1,292
337	MAINT & REPAIR SERV-OFC EQU	167	167	167	167
348	POSTAGE	1,220	1,620	1,620	1,620
349	PRINTING-STATIONERY & FORMS	1,040	1,440	1,440	1,440
355	TRAVEL	25,447	22,647	18,956	25,000
399	OTHER CONTRACTED SERVICES	720	720	720	720
410	CUSTODIAL SUPPLIES	0	0	0	1,200
414	DUPLICATING SUPPLIES	18	18	18	18
435	OFFICE SUPPLIES	3,493	1,890	1,890	1,890
437	PERIODICALS	90	90	90	97
451	UNIFORMS	345	450	450	450
499	OTHER SUPPLIES & MATERIALS	12	180	180	180
513	WORKERS' COMPENSATION INSURANCE	325	332	332	333
599	OTHER CHARGES	410	410	410	410
620	PROJECTED INCREASE/DECREASE	0	3,691-	0	0
708	COMMUNICATION EQUIPMENT	450	450	450	450
709	DATA PROCESSING EQUIPMENT	900	900	900	900
711	FURNITURE & FIXTURES	0	900	900	900
719	OFFICE EQUIPMENT	20	540	540	540
735	FIELD EQUIPMENT	370	900	900	1,500
55900	FIELD LINE INSPECTION	336,587	343,048	343,048	368,706

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 56700: PARKS & FAIR BOARDS					
	309 CONTRACTS W/GOVT AGENCIES	592,210	592,210	585,906	635,121
	620 PROJECTED INCREASE/DECREASE	0	6,304-	0	0
	56700 PARKS & FAIR BOARDS	592,210	585,906	585,906	635,121

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 57100: AGRICULTURAL EXTENSION SERV					
307	COMMUNICATION	4,300	4,800	4,600	4,600
309	CONTRACTS W/GOVT AGENCIES	120,478	132,353	132,353	143,493
330	LEASE PAYMENTS	2,200	1,500	1,500	1,500
337	MAINT & REPAIR SERV-OFC EQU	500	500	250	250
355	TRAVEL	6,375	2,000	2,000	1,000
399	OTHER CONTRACTED SERVICES	1,300	2,000	922	0
435	OFFICE SUPPLIES	175	175	175	0
452	UTILITIES	250	250	250	250
620	PROJECTED INCREASE/DECREASE	0	1,528-	0	0
719	OFFICE EQUIPMENT	6,000	0	0	1,500
57100	AGRICULTURAL EXTENSION SERV	141,578	142,050	142,050	152,593

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 57500: SOIL CONSERVATION					
103	ASSISTANT	34,053	35,756	35,756	37,544
133	PARAPROFESSIONAL	34,053	35,756	35,756	37,544
201	SOCIAL SECURITY	4,223	4,434	4,434	6,984
204	STATE RETIREMENT	5,837	7,302	7,302	7,667
206	EMPLOYEE INSURANCE-LIFE	264	264	264	395
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE-DENTAL	468	468	468	517
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,048	1,037	1,037	1,089
307	COMMUNICATION	1,966	1,466	1,800	1,800
320	DUES & MEMBERSHIPS	1,145	630	700	900
334	MAINTENANCE AGREEMENTS	700	630	747	740
348	POSTAL	1,175	675	675	800
349	PRINTING & STATIONARY	0	360	360	360
355	TRAVEL	458	1,080	680	1,000
356	TUITION	0	540	0	0
429	INSTRUCTIONAL	50	910	318	300
435	OFFICE SUPPLIES	1,337	540	483	700
513	WORKERS COMPENSATION INSURANCE	103	108	108	108
620	PROJECTED INCREASE/DECREASE	0	1,068-	0	0
57500	SOIL CONSERVATION	97,552	99,255	99,255	108,064

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58110: TOURISM					
189	OTHER SALARIES & WAGES	284,409	278,600	278,600	321,000
302	ADVERTISING	365,930	343,000	343,000	355,000
320	DUES & MEMBERSHIPS	4,365	4,000	4,000	4,500
330	LEASE PAYMENTS	2,000	6,000	6,000	1,500
332	LEGAL NOTICES, RECORDING & COURT COSTS	90	240	240	300
348	POSTAL CHARGES	6,300	7,000	7,000	7,000
349	PRINTING-STATIONERY & FORMS	16,482	20,000	20,000	20,000
355	TRAVEL	3,333	5,000	5,000	4,000
356	TUITION/REGISTRATION	1,240	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	31,670	42,200	42,200	45,000
435	OFFICE SUPPLIES	1,850	3,200	3,200	3,200
499	OTHER SUPPLIES & MATERIALS	850	3,000	3,000	3,000
599	OTHER CHARGES	87,442	10,600	10,600	12,000
709	DATA PROCESSING EQUIPMENT	400	1,800	1,800	2,000
719	OFFICE EQUIPMENT	0	2,500	2,500	2,500
58110	TOURISM	806,361	730,140	730,140	784,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58120: INDUSTRIAL DEVELOPMENT					
309	CONTRACTS WITH GOVERNMENT AGENCIES	294,148	294,148	294,148	336,186
334	MAINTENANCE AGREEMENT	0	0	0	97,700
364	CONTRACTS FOR DEVELOPMENT	0	0	0	492,741
399	OTHER CONTRACTED SERVICES	1,426,025	326,025	326,025	0
620	PROJECTED INCREASE/DECREASE	0	9,071-	0	0
724	SITE DEVELOPMENT	231,906	231,906	222,835	0
58120	INDUSTRIAL DEVELOPMENT	1,952,079	843,008	843,008	926,627

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58190: VISITORS' CENTER					
189	OTHER SALARIES & WAGES	72.934	75.000	75.000	78.000
307	COMMUNICATION	11.250	12.500	12.500	12.500
335	MAINTENANCE & REPAIR - BUILDING	8.100	17.000	17.000	17.000
351	RENT	35.900	38.500	38.500	38.500
399	CONTRACTED SERVICES	17.910	18.000	18.000	18.500
410	CUSTODIAL SUPPLIES	5.600	6.000	6.000	6.600
435	OFFICE SUPPLIES	1.700	3.000	3.000	3.000
452	UTILITIES	9.000	12.000	12.000	12.500
499	OTHER SUPPLIES & MATERIALS	1.350	1.500	1.500	2.400
599	OTHER CHARGES	2.651	3.000	3.000	3.000
705	DATA PROCESSING EQT	0	0	0	1.000
708	COMMUNICATION EQT	0	1.400	1.400	1.500
709	DATA PROCESSING	0	1.200	1.200	1.500
58190	VISITORS' CENTER	166.395	189.100	189.100	196.000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58300: VETERANS SERVICES					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	58,024	58,311	58,311	61,226
105	SUPERVISOR	31,479	32,277	32,277	33,891
162	CLERICAL PERSONNEL	23,343	23,935	22,554	24,197
201	SOCIAL SECURITY	6,925	7,101	7,015	7,397
204	STATE RETIREMENT	9,572	11,693	11,693	12,182
205	EMPLOYEE INSURANCE	4,260	7,993	7,993	8,652
206	EMPLOYEE INSURANCE-LIFE	407	407	407	454
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	774
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,620	1,661	1,641	1,730
320	DUES & MEMBERSHIPS	55	93	75	75
330	OPERATING & LEASE PAYMENTS	1,812	1,812	1,812	1,812
332	LEGAL NOTICE-REC-COURT CST	0	69	69	69
334	MAINT. AGREEMENT	700	556	700	700
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	0	185	168	0
338	MAINT & REPAIR SERV-VEHICLE	70	0	0	300
349	PRINTING-STATIONERY & FORMS	165	232	232	250
355	TRAVEL	1,118	1,314	1,314	1,020
356	TUITION	0	360	300	300
414	DUPLICATING SUPPLIES	303	282	282	375
425	GASOLINE	1,264	540	540	940
435	OFFICE SUPPLIES	1,084	387	387	400
499	OTHER SUPPLIES & MATERIALS	306	387	87	87
508	PREMIUM ON CORPORATE SURETY BONDS	0	37	37	37
513	WORKERS COMPENSATION INSURANCE	168	172	172	179
599	OTHER CHARGES	0	180	180	180
620	PROJECTED INCREASE/DECREASE	0	1,738-	0	0
708	COMMUNICATION EQUIPMENT	380	0	0	0
58300	VETERANS SERVICES	159,756	161,489	161,489	171,651

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	58400: OTHER CHARGES				
205	EMPLOYEE INSURANCE	60	8,520	8,520	5,000
210	UNEMPLOYMENT	0	2,968	2,968	0
211	RETIREE INSURANCE	30,357	25,000	25,000	32,000
435	OFFICE SUPPLIES	3,686	3,686	3,686	0
510	TRUSTEES COMMISSION	0	144	144	0
620	PROJECTED INCREASE/DECREASE	0	453-	0	0
709	DATA PROCESSING EQUIPMENT	0	2,245	1,792	0
58400	OTHER CHARGES	34,103	42,110	42,110	37,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58500: CONTRIBUTIONS TO OTHER AGEN					
	316 CONTRIBUTIONS	45,000	45,000	44,521	45,000
	320 DUES	9,900	0	0	0
	620 PROJECTED INCREASE/DECREASE	0	479-	0	0
	58500 CONTRIBUTIONS TO OTHER AGEN	54,900	44,521	44,521	45,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58900: GENERAL GOVERNMENT					
307	COMMUNICATION	70.000	0	0	0
503	EXCESS RISK INSURANCE	10.025	10.025	10.025	10.025
506	LIABILITY INSURANCE	146.131	146.131	146.131	146.131
509	REFUNDS	0	5.013	1.163	0
510	TRUSTEES COMMISSION	378.510	200.510	200.510	400.000
599	OTHER CHARGES	67.013	0	0	0
620	PROJECTED INCREASE/DECREASE	0	3.850-	0	0
58900	GENERAL GOVERNMENT	671.679	357.829	357.829	556.156

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 59100: OPERATING TRANSFERS-LIBRARY					
590	TRANSFERS TO OTHER FUNDS	807,224	836,015	827,115	876,735
620	PROJECTED INCREASE/DECREASE	0	8,900-	0	0
59100	OPERATING TRANSFERS-LIBRARY	807,224	827,115	827,115	876,735

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 64000: LITTER AND TRASH COLLECT					
164	ATTENDANTS	25,555	30,552	30,552	45,255
186	LONGEVITY PAY	0	285	285	285
201	SOCIAL SECURITY	1,912	1,912	1,912	2,806
204	STATE RETIREMENT	3,507	4,178	4,178	4,650
205	EMPLOYEE INSURANCE	3,601	3,640	3,640	0
206	EMPLOYEE INSURANCE-LIFE	157	157	157	228
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	4,752
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	258
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	EMPLOYER MEDICARE LIABILITY	447	447	447	660
309	CONTRACTS W/GOVT AGENCIES	4,558	2,558	2,558	2,558
333	LICENSES	50	50	50	50
338	MAINT & REPAIR SERV-VEHICLE	500	2,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	22,830	22,830	22,830	22,830
450	TIRES & TUBES	550	550	550	550
499	OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500	2,500
513	WORKMANS COMPENSATION INS	768	768	768	1,127
620	PROJECTED INCREASE/DECREASE	0	823-	823-	0
64000	LITTER AND TRASH COLLECT	72,502	76,518	76,518	91,065

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS					
	620 PROJECTED INCREASE/DECREASE	0	10,918-	0	0
	518000 COUNTY BUILDINGS	0	0	0	100,000
	526000 DATA PROCESSING	164,272	164,272	158,872	168,872
	541100 SHERIFFS DEPARTMENT	861,300	861,300	855,782	855,782
	91190 OTHER GENERAL GOVERNMENT PROJECTS	1,025,572	1,014,654	1,014,654	1,124,654

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 99100: OPERATING TRANSFERS					
590	TRANSFERS TO OTHER FUNDS	51,852	51,852	51,300	40,000
620	PROJECTED INCREASE/DECREASE	0	552-	0	0
99100	OPERATING TRANSFERS	51,852	51,300	51,300	40,000
101	GENERAL GOVERNMENT	40,075,319	37,160,448	37,359,321	42,408,197

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APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	51800: COUNTY BUILDINGS				
	707 BUILDING IMPROVEMENTS	9,710	9,710	9,710	9,710
	51800 COUNTY BUILDINGS	9,710	9,710	9,710	9,710

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APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58400: OTHER CHARGES					
510	TRUSTEES COMMISSION	750	750	750	0
58400	OTHER CHARGES	750	750	750	0
112	COURTHOUSE & JAIL MAINT FUND	10.460	10.460	10.460	9.710

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APPROPRIATIONS

FUND 114: LAW LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58400: OTHER CHARGES					
399	OTHER CONTRACTED SERVICES	6,325	6,325	6,325	6,325
510	TRUSTEE'S COMMISSION	150	150	150	150
58400	OTHER CHARGES	6,475	6,475	6,475	6,475
114	LAW LIBRARY	6,475	6,475	6,475	6,475

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51800: COUNTY BUILDINGS					
105	SUPERVISOR/DIRECTOR	3.223	3,449	3,361	3,460
166	CUSTODIAL PERSONNEL	56,795	59,372	59,033	60,769
167	MAINTENANCE PERSONNEL	25,775	25,145	22,491	24,675
169	PART TIME PERSONNEL	7,853	14,445	10,000	10,000
201	SOCIAL SECURITY	6,004	6,350	5,675	5,918
204	STATE RETIREMENT	7,644	9,791	9,074	9,510
205	EMPLOYEE INSURANCE	7,455	6,320	12,960	14,904
206	EMPLOYEE INSURANCE - LIFE	372	338	314	329
207	EMPLOYEE INSURANCE - MEDICAL	21,120	16,510	16,848	19,008
208	EMPLOYEE INSURANCE - DENTAL	924	1,100	1,100	1,033
210	UNEMPLOYMENT COMPENSATION	224	280	336	364
212	EMPLOYER MEDICARE	1,404	1,491	1,376	1,434
307	COMMUNICATION	288	300	300	0
335	MAINT & REP SERV-BLDGS	13,136	15,000	20,000	25,000
336	MAINT. & REPAIR SVCS.-EQUIPMENT	4,494	4,000	3,000	5,000
451	UNIFORMS	1,500	1,500	1,500	0
499	OTHER SUPPLIES & MATERIALS	4,170	5,000	1,000	1,000
513	WORKERS' COMPENSATION INS	145	154	135	144
717	MAINTENANCE EQUIPMENT	0	5,000	4,000	2,500
51800	COUNTY BUILDINGS	162,526	175,545	172,503	185,048

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 56500: LIBRARIES					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	153,109	168,395	160,605	165,328
103	ASSISTANTS	101,075	128,273	65,055	65,922
105	SUPERVISOR/DIRECTOR	184,396	197,659	190,271	195,027
133	PARAPROFESSIONALS	171,621	186,555	199,044	199,977
166	CUSTODIAL PERSONNEL	22,302	0	0	0
169	PART-TIME PERSONNEL	208,472	230,000	212,642	225,000
201	SOCIAL SECURITY	52,140	56,475	51,312	52,778
204	STATE RETIREMENT	55,019	75,871	68,447	69,702
205	EMPLOYEE INSURANCE - DEPENDENT	42,600	63,204	51,840	59,616
206	EMPLOYEE INSURANCE - LIFE	2,460	2,618	2,362	2,405
207	EMPLOYEE INSURANCE - HEALTH	110,880	86,675	84,240	99,792
208	EMPLOYEE INSURANCE - DENTAL	4,851	5,665	5,500	5,421
210	UNEMPLOYMENT COMPENSATION	2,800	2,454	2,537	2,388
211	RETIREE BENEFITS	2,250	0	0	0
212	EMPLOYER MEDICARE	12,194	13,211	12,000	12,344
302	ADVERTISING	0	2,500	2,500	1,000
307	COMMUNICATION	10,000	10,000	10,000	10,000
317	DATA PROCESSING SERVICES	25,521	33,000	33,000	27,000
320	DUES AND MEMBERSHIPS	500	500	500	500
330	LEASE PAYMENTS	7,698	9,000	11,000	14,000
331	LEGAL SERVICES	0	2,000	0	0
334	MAINTENANCE AGREEMENTS	5,950	8,000	8,000	8,000
337	MAINTENANCE AND REPAIR - OFFICE EQUIPMENT	600	1,000	0	0
347	PEST CONTROL	1,000	1,500	1,500	1,500
348	POSTAL CHARGES	6,000	10,000	10,000	10,000
349	PRINTING, STATIONARY & FORMS	2,000	3,000	2,000	2,000
351	RENTALS	0	1,000	0	0
355	TRAVEL	3,000	5,000	5,000	5,000
356	TUITION	1,814	4,000	2,000	2,000
361	PERMITS	950	1,000	500	500
399	OTHER CONTRACTED SERVICES	37,617	42,000	38,000	38,000
410	CUSTODIAL SUPPLIES	15,000	18,000	18,000	18,000
411	DATA PROCESSING SUPPLIES	779	4,000	4,000	4,000
432	LIBRARY BOOKS	158,221	152,403	200,000	250,000
435	OFFICE SUPPLIES	26,423	40,000	40,000	40,000
437	PERIODICALS	23,000	30,000	30,000	30,000
452	UTILITIES	156,020	182,000	182,000	180,000
499	OTHER SUPPLIES & MATERIALS	6,850	9,000	9,000	9,000
502	BUILDING AND CONTENTS INSURANCE	20,000	20,000	20,000	20,000
510	TRUSTEE'S COMMISSION	1,500	1,000	1,000	1,200
513	WORKER'S COMPENSATION INSURANCE	1,261	1,367	1,241	939
599	OTHER CHARGES	0	250	0	0
707	BUILDING IMPROVEMENTS	0	1,000	0	0
709	DATA PROCESSING EQUIPMENT	9,800	18,000	14,424	3,000
711	FURNITURE & FIXTURES	0	1,500	0	0

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 56500: LIBRARIES					
	790 OTHER EQUIPMENT	1,300	1,000	0	0
	56500 LIBRARIES	1,648,973	1,830,075	1,749,520	1,831,339

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 56900: OTHER SOCIAL CULTURAL-RECRE					
133	PARAPROFESSIONALS	0	0	20,400	22,000
169	PART TIME PERSONNEL	34,287	34,725	15,020	14,525
201	SOCIAL SECURITY	2,126	2,153	2,197	2,265
204	STATE RETIREMENT	0	0	1,135	2,449
205	EMPLOYEE INSURANCE	0	0	6,480	7,452
206	EMPLOYEE INSURANCE-LIFE	0	0	79	85
207	EMPLOYEE INSURANCE-HEALTH	0	0	4,212	4,752
208	EMPLOYEE INSURANCE-DENTAL	0	0	275	259
210	UNEMPLOYMENT COMPENSATION	250	214	224	173
212	FICA-MEDICARE	497	504	514	530
499	OTHER SUPPLIES & MATERIALS	35,740	42,000	42,000	42,000
513	WORKERS' COMPENSATION INS	51	52	53	55
56900	OTHER SOCIAL CULTURAL-RECRE	72,951	79,648	92,589	96,545
115	PUBLIC LIBRARY	1,884,450	2,085,268	2,014,612	2,112,932

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APPROPRIATIONS

FUND 122: DRUG CONTROL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54110: SHERIFFS DEPARTMENT					
399	OTHER CONTRACTED SERVICES	18,190	19,000	19,000	19,000
401	ANIMAL FOOD & SUPPLIES	15,000	15,000	15,000	15,000
499	OTHER SUPPLIES & MATERIALS	26,810	27,000	27,000	400,000
510	TRUSTEE'S COMMISSION	2,000	2,000	2,000	15,000
799	OTHER CAPITAL OUTLAY	23,000	0	0	0
54110	SHERIFFS DEPARTMENT	85,000	63,000	63,000	449,000
122	DRUG CONTROL	85,000	63,000	63,000	449,000

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APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53200: CRIMINAL COURT-DRUG COURT					
	368 DRUG TREATMENT	111,000	86,274	86,274	86,274
	53200 CRIMINAL COURT-DRUG COURT	111,000	86,274	86,274	86,274

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APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53203: NO COST CENTER ASSIGNMENT					
320	DUES & MEMBERSHIPS	600	600	600	600
355	TRAVEL	2,900	2,000	2,000	2,000
356	TUITION	1,000	500	500	500
499	OTHER SUPPLIES & MATERIALS	500	500	500	500
510	TRUSTEES COMMISSION	500	500	500	500
53203	NO COST CENTER ASSIGNMENT	5,500	4,100	4,100	4,100

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APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53206: DRUG COURT					
105	SUPERVISOR/DIRECTOR	54,490	55,819	55,819	55,819
111	PROBATION OFFICERS	29,085	29,795	29,795	29,795
161	SECRETARIES	25,524	25,524	25,524	25,524
201	SOCIAL SECURITY	6,764	6,891	6,891	6,891
204	STATE RETIREMENT	9,350	11,348	11,348	11,348
206	EMPLOYEE INSURANCE-LIFE	419	405	405	405
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	12,384
208	EMPLOYEE INSURANCE-DENTAL	693	824	824	824
210	UNEMPLOYMENT	168	168	168	168
212	MEDICARE	1,582	1,612	1,612	1,612
307	COMMUNICATION	4,080	4,080	4,080	4,080
330	LEASE PAYMENTS	1,020	1,020	1,020	1,020
348	POSTAL CHARGES	240	240	240	240
349	PRINTING, STATIONARY, & FORMS	1,980	1,980	1,980	1,980
355	TRAVEL	12,000	7,140	7,140	7,140
356	TUITION	3,960	2,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	3,980	5,000	5,000	5,000
411	DATA PROCESSING SUPPLIES	600	200	200	200
429	INSTRUCTIONAL SUPPLIES AND MATERIALS	1,700	1,800	1,800	1,800
432	LIBRARY BOOKS	545	150	150	150
435	OFFICE SUPPLIES	2,500	2,000	2,000	2,000
499	OTHER SUPPLIES & MATERIALS	7,500	7,500	7,500	7,500
513	WORKERS' COMP	164	167	167	167
53206	DRUG COURT	184,184	178,545	178,545	178,547
128	DRUG COURT	300,684	268,919	268,919	268,921

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 61000: ADMINISTRATION					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	72,728	74,910	74,910	77,615
103	ASSISTANT	65,248	67,133	67,133	68,475
105	SUPERVISOR/DIRECTOR	58,055	58,841	58,841	60,018
119	ACCT/BOOKKEEPER	42,823	41,817	41,817	42,654
148	DISPATCHERS/RADIO OPER	35,319	35,414	35,414	36,123
162	CLERICAL PERSONNEL	32,723	32,765	32,765	33,412
187	OVERTIME PAY	2,500	2,500	2,500	2,500
189	OTHER SALARIES & WAGES	0	81,751	81,751	83,386
201	SOCIAL SECURITY	19,603	24,498	24,498	25,060
204	STATE RETIREMENT	27,097	40,343	40,343	41,268
205	EMPLOYEE INSURANCE	11,420	6,320	6,320	22,356
206	EMPLOYEE INSURANCE - LIFE	1,015	1,322	1,322	1,754
207	EMPLOYEE INSURANCE - HEALTH	29,160	33,019	33,019	38,016
208	EMPLOYEE INSURANCE - DENTAL	1,172	2,196	2,196	2,065
210	UNEMPLOYMENT COMPENSATION	105	147	147	147
211	RETIREMENT BENEFITS	0	0	0	4,724
212	SOCIAL SECURITY - MEDICARE	4,585	5,729	5,729	5,861
302	ADVERTISING	500	500	500	500
307	COMMUNICATION	6,000	8,500	8,500	17,000
320	DUES & MEMBERSHIPS	4,445	3,750	3,950	3,750
331	LEGAL SERVICES	100	1,000	1,000	1,000
332	LEGAL NOTICE-REC-COURT CST	400	400	400	400
334	MAINT. AGREEMENT	6,500	6,500	6,500	6,500
335	MAINT & REPAIR SERVICES - BUILDINGS	1,000	1,000	1,000	1,000
348	POSTAL CHARGES	400	500	500	500
349	PRINTING, STATIONARY, & FORMS	500	500	500	500
355	TRAVEL	1,200	1,200	1,200	1,200
356	TUITION	750	750	750	750
399	OTHER CONTRACTED SERVICES	27,000	42,000	42,000	42,000
411	DATA PROCESSING SUP	1,000	1,500	1,500	1,500
413	DRUGS AND MEDICAL SUPPLIES	1,000	1,000	1,000	1,000
415	ELECTRICITY	16,000	21,000	21,000	21,000
427	ICE	0	100	100	100
434	NATURAL GAS	19,000	20,000	20,000	20,000
435	OFFICE SUPPLIES	3,600	3,500	3,500	3,500
454	WATER & SEWER	2,500	2,500	2,500	2,500
501	BOILER INSURANCE	100	100	100	100
502	BLDGS & CONTENTS INSURANCE	1,939	1,939	1,939	1,939
506	LIABILITY INSURANCE	38,041	38,041	38,041	38,041
508	PREMIUMS ON CORPORATE SURETY BONDS	750	750	750	750
510	TRUSTEE'S COMMISSION	56,234	41,234	41,234	41,234
511	VEHICLE & EQUIPMENT INSURANCE	38,669	38,669	38,669	38,669
513	WORKERS COMPENSATION INSURANCE	3,826	4,781	4,781	4,891
515	LIABILITY CLAIMS	3,000	10,000	10,000	10,000

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	61000: ADMINISTRATION				
599	OTHER CHARGES	2,955	6,000	5,800	6,000
61000	ADMINISTRATION	640,962	766,419	766,419	811,758

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 62000: HIGHWAY & BRIDGE MAINT					
105	SUPERVISOR/DIRECTOR	112,411	117,682	117,682	120,036
141	FOREMEN	134,332	145,224	145,224	147,280
143	EQUIPMENT OPERATORS	214,487	225,401	225,401	227,810
144	EQUIP OPERATORS-HEAVY	120,344	117,196	117,196	113,106
145	EQUIP OPERATORS-LIGHT	761,800	787,188	787,188	776,921
147	TRUCK DRIVERS	126,731	131,061	131,061	132,094
149	LABORERS	126,337	130,946	130,946	129,558
187	OVERTIME	18,785	20,000	20,000	20,000
189	OTHER SALARIES & WAGES	299,483	287,536	287,536	294,706
201	SOCIAL SECURITY	126,279	121,659	121,659	121,614
204	STATE RETIREMENT	174,550	200,344	200,344	200,344
205	EMPLOYEE INSURANCE	103,640	101,126	101,126	193,752
206	EMPLOYEE INSURANCE - LIFE	7,742	7,467	7,467	9,785
207	EMPLOYEE INSURANCE - HEALTH	262,440	218,752	218,752	256,608
208	EMPLOYEE INSURANCE - DENTAL	10,549	14,552	14,552	13,938
210	UNEMPLOYMENT COMPENSATION	1,134	1,113	1,113	1,134
212	SOCIAL SECURITY - MEDICARE	29,533	28,452	28,452	28,442
322	EVALUATION - TESTING	2,000	2,000	2,000	2,000
329	LAUNDRY SERVICE (UNIFORMS)	26,400	27,000	27,000	27,000
361	PERMITS	50	1,500	1,500	1,500
399	OTHER CONTRACTED SERVICES	1,087,609	300,000	590,000	500,000
404	ASPHALT-HOT MIX	123,200	200,000	250,500	200,000
405	ASPHALT-LIQUID	62,000	75,000	83,500	75,000
408	CONCRETE	3,000	6,500	4,500	6,500
409	CRUSHED STONE	63,960	77,500	62,500	100,000
440	PIPE-METAL	23,000	30,000	15,000	30,000
443	ROAD SIGNS	20,000	20,000	20,000	20,000
444	SALT	4,850	15,000	7,500	15,000
447	STRUCTURAL STEEL	5,000	5,000	3,000	5,000
451	UNIFORMS	4,200	4,200	4,200	4,200
455	WOOD PRODUCTS	1,050	1,200	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	11,450	14,000	6,500	14,000
513	WORKERS' COMPENSATION	24,645	23,743	23,743	23,734
726	STATE AID PROJECTS	0	300,000	0	300,000
62000	HIGHWAY & BRIDGE MAINT	4,092,991	3,758,342	3,758,342	4,112,262

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 63100: OPER-MAINTENANCE-EQUIP					
105	SUPEVISOR/DIRECTOR	57,255	58,841	58,841	60,018
141	FOREMEN	89,968	92,317	92,317	94,505
142	MECHANICS	297,804	311,027	311,027	313,755
150	NIGHTWATCHMEN	89,022	96,566	96,566	96,300
162	CLERICAL	33,553	0	0	0
187	OVERTIME	10,000	10,000	10,000	10,000
201	SOCIAL SECURITY	37,873	35,263	35,263	35,624
204	STATE RETIREMENT	52,350	58,069	58,069	58,664
205	EMPLOYEE INSURANCE	34,760	31,602	31,602	67,068
206	EMPLOYEE INSURANCE - LIFE	2,306	2,150	2,150	2,845
207	EMPLOYEE INSURANCE - HEALTH	72,900	57,784	57,784	66,528
208	EMPLOYEE INSURANCE - DENTAL	2,930	3,844	3,844	3,614
210	UNEMPLOYMENT COMPENSATION	315	294	294	294
212	SOCIAL SECURITY - MEDICARE	8,857	8,247	8,247	8,331
335	MAINT.-REPAIR SERVICE BLDG.	0	1,500	1,000	1,500
336	MAINT & REPAIR SERV-EQUIP	3,950	7,500	4,000	7,500
338	MAINTENANCE & REPAIR SERVICES VEHICLES	4,000	7,500	4,000	7,500
351	RENTALS	0	2,500	1,500	2,500
399	OTHER CONTRACTED SERVICES	0	2,500	2,000	2,500
410	CUSTODIAL SUPPLIES	0	500	500	500
412	DIESEL FUEL	96,850	75,000	75,000	100,000
418	EQUIPT. & MACHINERY PARTS	60,625	65,000	61,500	65,000
424	GARAGE SUPPLIES	50	3,000	1,500	3,000
425	GASOLINE	382,325	450,000	450,000	450,000
433	LUBRICANTS	5,000	6,000	6,000	6,000
442	PROPANE GAS	750	1,500	1,500	1,500
446	SMALL TOOLS	25	1,000	1,000	1,000
450	TIRES & TUBES	12,000	25,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	66,500	65,000	79,000	61,779
513	WORKERS' COMPENSATION	7,391	6,882	6,882	6,952
63100	OPER-MAINTENANCE-EQUIP	1,429,359	1,486,386	1,486,386	1,559,777

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 68000: CAPITAL OUTLAY					
709	DATA PROCESSING EQUIPMENT	270-	3.500	4.500	3.500
711	FURNITURE & FIXTURES	1,100	0	0	0
714	HIGHWAY EQUIPMENT	9.030	200.000	199.000	500.000
717	MAINTENANCE EQUIPMENT	0	0	0	150.000
723	RIGHT-OF-WAY	50	0	0	0
726	STATE-AID PROJECTS	173.060	100.000	100.000	100.000
68000	CAPITAL OUTLAY	182.970	303.500	303.500	753.500

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 04131: STABLES ROAD				
	COST CENTER 62000: HIGHWAY & BRIDGE MAINT				
	726 STATE AID PROJECTS	291	0	0	0
	62000 HIGHWAY & BRIDGE MAINT	291	0	0	0
	04131 STABLES ROAD	291	0	0	0

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	04177: BRIDGE AT NINE MILE CREEK				
COST CENTER	62000: HIGHWAY & BRIDGE MAINT				
726	STATE AID PROJECTS	302	0	0	0
62000	HIGHWAY & BRIDGE MAINT	302	0	0	0
04177	BRIDGE AT NINE MILE CREEK	302	0	0	0

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 04200: THOMPSON BRIDGE OVER NINE MILE CREEK				
	COST CENTER 62000: HIGHWAY & BRIDGE MAINT				
	726 STATE AID PROJECTS	251	0	0	0
	62000 HIGHWAY & BRIDGE MAINT	251	0	0	0
	04200 THOMPSON BRIDGE OVER NINE MILE CREEK	251	0	0	0

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	10380: BRIDGE ON KYLER RD				
COST CENTER	62000: HIGHWAY & BRIDGE MAINT				
726	STATE AID PROJECTS	405	0	0	0
62000	HIGHWAY & BRIDGE MAINT	405	0	0	0
10380	BRIDGE ON KYLER RD	405	0	0	0

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	50020: CAMERON RD - BRIDGE PROJECT				
COST CENTER	62000: HIGHWAY & BRIDGE MAINT				
726	STATE AID PROJECTS	1.560	0	0	0
62000	HIGHWAY & BRIDGE MAINT	1.560	0	0	0
50020	CAMERON RD - BRIDGE PROJECT	1.560	0	0	0

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 50021: BRZE500(21) BINFIELD BRG CSX					
COST CENTER 62000: HIGHWAY & BRIDGE MAINT					
	726 STATE AID PROJECTS	15	0	0	0
	62000 HIGHWAY & BRIDGE MAINT	15	0	0	0
	50021 BRZE500(21) BINFIELD BRG CSX	15	0	0	0
	131 HIGHWAY/PUBLIC WORKS FUND	6,349,106	6,314,647	6,314,647	7,237,297

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	23,111,500	21,458,000	24,008,000	25,715,000
117	CAREER LADDER PROGRAM	472,000	472,000	472,000	464,000
127	CAREER LADDER EXTENDED CONTRACTS	207,000	207,000	207,000	204,000
140	SALARY SUPPLEMENTS	406,000	422,000	422,000	438,000
163	AIDES	960,000	1,041,700	1,038,000	1,202,000
187	OVERTIME	12,000	12,000	12,000	12,000
189	OTHER SALARIES & WAGES	11,000	11,000	208,000	211,000
195	SUBSTITUTE TEACHERS	326,750	330,000	330,000	450,000
198	JANITORS ELECTIONS	273,250	270,000	270,000	264,000
201	SOCIAL SECURITY	1,593,900	1,665,000	1,673,000	1,796,000
204	STATE RETIREMENT	1,384,600	1,608,000	1,600,000	1,705,000
205	EMPLOYEE INSURANCE	1,230,000	1,923,000	1,860,000	2,307,000
206	EMPLOYEE INSURANCE-LIFE	94,000	99,000	99,000	134,000
207	EMPLOYEE INSURANCE-HEALTH	3,022,000	2,375,000	2,365,000	2,721,000
208	EMPLOYEE INSURANCE-DENTAL	131,500	157,000	156,000	151,000
212	EMPLOYER MEDICARE LIABILITY	376,900	390,000	391,000	420,000
311	CONTRACTS WITH OTHER SCHOOLS	132,000	123,000	123,000	197,000
336	MAINT & REPAIR - EQUIPMENT	16,000	16,000	16,000	16,000
349	PRINTING	7,000	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	70,000	31,000	31,000	27,000
429	INSTRUCTIONAL SUPPLIES	357,020	379,000	373,000	370,000
449	TEXTBOOKS	491,000	1,529,000	468,000	1,651,000
709	DATA PROCESSING EQUIPMENT	45,000	0	0	0
711	FURNITURE & FIXTURES	0	15,000	15,000	15,000
722	REGULAR INSTRUCTION EQUIP	5,980	11,000	11,000	11,000
71100	REGULAR EDUCATION PROGRAM	34,736,400	34,553,700	36,157,000	40,490,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71101: RETIREE-PAID INSURANCE					
207	EMPLOYEE INSURANCE-HEALTH	50,000	50,000	50,000	50,000
208	EMPLOYEE INSURANCE-DENTAL	5,000	5,000	5,000	5,000
71101	RETIREE-PAID INSURANCE	55,000	55,000	55,000	55,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	71102: SCHOOL BASED NUTRITION GRANT-HHS				
116	TEACHERS	84,221	0	0	0
71102	SCHOOL BASED NUTRITION GRANT-HHS	84,221	0	0	0

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	3,792.500	4,245.500	4,226.500	4,493.000
117	CAREER LADDER PROGRAM	69.000	69.000	69.000	68.000
127	CAREER LADDER EXTENDED CONTRACTS	12.000	12.000	12.000	18.000
163	AIDES	840.000	1,044.500	1,044.500	1,038.000
201	SOCIAL SECURITY	293.000	333.000	332.000	349.000
204	STATE RETIREMENT	250.500	309.000	307.000	333.000
205	EMPLOYEE INSURANCE	251.100	460.000	409.000	492.000
206	EMPLOYEE INSURANCE-LIFE	16.500	19.000	18.500	25.500
207	EMPLOYEE INSURANCE-HEALTH	634.000	523.000	519.000	626.000
208	EMPLOYEE INSURANCE-DENTAL	27.500	35.000	34.500	34.000
212	EMPLOYER MEDICARE LIABILITY	68.500	78.000	78.000	81.500
310	CONTRACTS W/OTHER PUBLIC AG	45.000	60.500	60.500	60.500
312	CONTRACTS W/PRIVATE AGCY	30.000	32.000	30.000	30.000
336	MAINT & REPAIR - EQUIPMENT	3.000	4.000	3.000	3.000
429	INSTRUCTIONAL SUPPLIES	40.000	40.000	40.000	40.000
499	OTHER SUPPLIES AND MATERIALS	1.000	1.000	1.000	1.000
725	SPECIAL EDUCATION EQUIP	8.000	8.000	8.000	8.000
71200	SPECIAL EDUCATION PROGRAM	6,381.600	7,273.500	7,192.500	7,700.500

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	71202: TEACHERS				
	116 TEACHERS	15,779	0	0	0
	71202 TEACHERS	15,779	0	0	0

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
116	TEACHERS	2,053,000	2,193,500	2,193,500	2,245,000
117	CAREER LADDER PROGRAM	35,000	35,000	35,000	34,000
127	CAREER LADDER EXTENDED CONTRACTS	7,000	7,000	7,000	5,000
201	SOCIAL SECURITY	130,000	139,000	139,000	142,000
204	STATE RETIREMENT	115,000	138,000	138,000	143,000
205	EMPLOYEE INSURANCE	130,000	215,000	211,500	212,000
206	EMPLOYEE INSURANCE-LIFE	8,500	9,000	9,000	12,000
207	EMPLOYEE INSURANCE-HEALTH	262,000	210,000	210,000	241,000
208	EMPLOYEE INSURANCE-DENTAL	11,500	14,000	14,000	13,000
212	EMPLOYER MEDICARE LIABILITY	30,500	33,000	33,000	34,000
336	MAINT & REPAIR - EQUIPMENT	4,000	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	7,900	7,900	7,900	7,900
429	INSTRUCTIONAL SUPPLIES	70,000	70,000	70,000	70,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000	3,000
506	LIABILITY INS	1,100	1,100	1,100	1,100
71300	VOCATIONAL EDUCATION PROGRAM	2,868,500	3,079,500	3,076,000	3,167,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71600: ADULT EDUCATION PROGRAM					
116	TEACHERS	115,600	117,000	146,286	150,000
133	PARAPROFESSIONALS	24,100	21,000	29,000	30,000
138	INSTRUCTIONAL COMPUTER PERSONNEL	26,400	28,000	27,200	29,000
201	FICA-REGULAR	11,070	10,500	13,500	15,500
204	STATE RETIREMENT	3,700	3,900	3,900	4,500
205	EMPLOYEE INSURANCE-DEPENDENT CVG	0	7,300	0	0
206	EMPLOYEE INSURANCE-LIFE	250	250	250	300
207	EMPLOYEE INSURANCE-HEALTH	11,000	9,000	8,500	10,000
208	EMPLOYEE INSURANCE-DENTAL	500	550	550	600
212	FICA-MEDICARE	2,620	2,500	3,200	3,600
302	ADVERTISING	0	2,000	0	0
429	INSTR. SUPPLIES AND MATERIALS	21,250	20,000	8,945	9,000
513	WORKERS' COMPENSATION INS	500	500	500	500
709	DATA PROCESSING EQUIPMENT	9,000	6,000	0	0
790	OTHER EQUIPMENT	0	150	0	0
71600	ADULT EDUCATION PROGRAM	225,990	228,650	241,831	253,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71601: ADULT & COMMUNITY ED SERVICES					
116	TEACHERS	6.750	6.750	12.750	12.750
201	SOCIAL SECURITY	420	420	790	790
212	FICA-MEDICARE	100	100	185	185
399	OTHER CONTRACTED SERVICES	430	375	600	600
429	INSTRUCTIONAL SUPPLIES	2.300	2.355	5.000	5.000
524	IN SERVICE/STAFF DEVELOPMENT	0	0	2.057	2.057
71601	ADULT & COMMUNITY ED SERVICES	10.000	10.000	21.382	21.382

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 71900: NO COST CENTER ASSIGNMENT					
211	RETIREE BENEFITS	700,000	620,000	620,000	690,000
599	OTHER CHARGES	20,000	20,000	20,000	20,000
71900	NO COST CENTER ASSIGNMENT	720,000	640,000	640,000	710,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72110: ATTENDANCE					
105	SUPERVISOR/DIRECTOR	79,400	81,800	81,800	84,800
162	CLERICAL PERSONNEL	38,200	40,500	40,500	42,400
201	SOCIAL SECURITY	7,300	7,600	7,600	7,900
204	STATE RETIREMENT	7,700	9,200	9,200	9,700
205	EMPLOYEE INSURANCE	8,600	7,500	13,000	15,500
206	EMPLOYEE INSURANCE-LIFE	350	350	350	500
207	EMPLOYEE INSURANCE-HEALTH	16,100	13,000	13,000	14,500
208	EMPLOYEE INSURANCE-DENTAL	700	850	850	800
212	EMPLOYER MEDICARE LIABILITY	1,800	1,800	1,800	1,900
72110	ATTENDANCE	160,150	162,600	168,100	178,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72120: REGULAR INSTRUCTION - CHAPTER II-COMBINE					
131	MEDICAL PERSONNEL	346,500	386,000	374,000	397,000
201	SOCIAL SECURITY	22,000	24,000	23,500	25,000
204	STATE RETIREMENT	22,000	25,500	24,000	28,000
205	EMPLOYEE INSURANCE	17,500	27,000	16,500	23,000
206	EMPLOYEE INS - LIFE	1,000	1,000	1,000	1,500
207	EMPLOYEE INSURANCE-HEALTH	32,500	29,500	25,500	34,000
208	EMPLOYEE INS - DENTAL	1,500	2,000	1,700	2,000
212	FICA-MEDICARE	5,200	6,000	5,500	6,000
355	TRAVEL	2,000	2,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	250	2,000	2,000	2,000
413	DRUGS & MEDICAL SUPPLIES	18,110	24,000	24,000	24,000
499	OTHER SUPPLIES	1,000	1,000	1,000	1,000
709	DATA PROCESSING EQUIPMENT	7,640	0	0	0
72120	REGULAR INSTRUCTION - CHAPTER II-COMBINED	477,200	530,000	500,700	545,500

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72130: OTHER STUDENT SUPPORT					
123	GUIDANCE PERSONNEL	1,101,300	1,260,000	1,150,200	1,348,000
161	SECRETARY	47,000	49,500	49,500	51,500
201	SOCIAL SECURITY	72,000	82,000	75,000	87,000
204	STATE RETIREMENT	65,000	83,000	76,000	89,500
205	EMPLOYEE INSURANCE	52,000	106,000	72,000	98,500
206	EMPLOYEE INSURANCE-LIFE	4,500	5,200	4,800	7,200
207	EMPLOYEE INSURANCE-HEALTH	138,200	126,000	113,000	139,800
208	EMPLOYEE INSURANCE-DENTAL	5,900	8,300	7,500	7,500
212	EMPLOYER MEDICARE LIABILITY	17,000	20,000	18,000	20,500
322	EVALUATION & TESTING	26,173	30,000	29,000	29,000
499	OTHER SUPPLIES & MATERIALS	4,800	5,400	5,000	5,000
72130	OTHER STUDENT SUPPORT	1,533,873	1,775,400	1,600,000	1,883,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72131: STATE GRANT - FAMILY RESOURCE CENTER					
130	SOCIAL WORKERS	54,900	57,500	57,500	59,600
201	SOCIAL SECURITY	3,500	3,600	3,600	3,700
204	STATE RETIREMENT	5,100	5,900	5,900	6,100
206	EMPLOYEE INSURANCE-LIFE	225	300	300	300
207	EMPLOYEE INSURANCE-HEALTH	5,500	4,500	4,500	4,900
208	EMPLOYEE INSURANCE-DENTAL	250	300	300	300
212	FICA-MEDICARE	825	900	900	900
307	COMMUNICATION	400	400	400	400
355	TRAVEL	4,000	4,000	4,000	2,500
399	OTHER CONTRACTED SERVICES	500	500	500	500
429	INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000	500
435	OFFICE SUPPLIES	350	350	350	400
457	IN SERVICE - STAFF DEVELOPMENT	500	500	500	500
72131	STATE GRANT - FAMILY RESOURCE CENTER	77,050	79,750	79,750	80,600

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72132: VOCATIONAL TRANSITIONAL GRANT					
116	TEACHERS	7,700	0	0	0
201	SOCIAL SECURITY	514	0	0	0
204	STATE RETIREMENT	248	0	0	0
206	EMPLOYEE INSURANCE-LIFE	18	0	0	0
212	FICA-MEDICARE	130	0	0	0
429	INSTRUCTIONAL SUPPLIES	890	0	0	0
72132	VOCATIONAL TRANSITIONAL GRANT	9,500	0	0	0

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER	72133: BCEF VISION GRANT				
	413 DRUGS AND MEDICAL SUPPLIES	150	0	0	0
	735 HEALTH EQUIPMENT	4,155	0	0	0
	72133 BCEF VISION GRANT	4,305	0	0	0

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	126,700	208,400	128,000	203,000
129	LIBRARIANS	903,000	984,000	984,000	1,006,000
161	SECRETARYS	132,000	139,000	139,000	144,000
163	LIBRARY ASSISTANTS	149,000	164,000	164,000	186,000
201	SOCIAL SECURITY	82,000	93,000	88,000	96,000
204	STATE RETIREMENT	76,400	96,000	91,500	100,000
205	EMPLOYEE INSURANCE	69,000	123,000	107,500	114,000
206	EMPLOYEE INSURANCE-LIFE	5,000	5,500	5,300	7,500
207	EMPLOYEE INSURANCE-HEALTH	163,000	137,000	132,000	151,500
208	EMPLOYEE INSURANCE-DENTAL	7,100	9,000	8,700	8,500
212	EMPLOYER MEDICARE LIABILITY	19,500	22,000	21,000	22,500
355	TRAVEL	10,000	10,000	10,000	10,000
356	TUITION	1,000	1,000	1,000	1,000
432	LIBRARY BOOKS	87,000	114,000	102,000	109,000
457	IN SERVICE - STAFF DEVELOPMENT	46,000	50,000	25,000	50,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000	3,000
72210	REGULAR INSTRUCTION PROGRAM	1,879,700	2,158,900	2,010,000	2,212,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	34,500	35,600	35,600	37,000
124	PSYCHOLOGICAL PERSONNEL	244,800	256,300	256,300	265,500
161	SECRETARYS	37,500	34,100	34,100	36,000
201	SOCIAL SECURITY	19,500	20,500	20,500	21,000
204	STATE RETIREMENT	16,600	18,000	18,000	23,000
205	EMPLOYEE INSURANCE	16,700	32,000	23,000	27,000
206	EMPLOYEE INSURANCE-LIFE	1,100	1,100	1,100	1,500
207	EMPLOYEE INSURANCE-HEALTH	29,200	23,000	23,000	26,000
208	EMPLOYEE INSURANCE-DENTAL	1,300	1,500	1,500	1,500
212	EMPLOYER MEDICARE LIABILITY	4,800	4,900	4,900	5,000
355	TRAVEL	11,000	12,000	12,000	12,000
399	OTHER CONTRACTED SERVICES	4,000	4,000	4,000	4,000
524	IN SERVICE/STAFF DEVELOPMENT	9,000	5,000	5,000	5,000
72220	SPECIAL EDUCATION PROGRAM	430,000	448,000	439,000	464,500

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72230: VOCATIONAL EDUCATION					
161	SECRETARYS	43,000	46,000	46,000	47,300
201	SOCIAL SECURITY	2,700	2,900	2,900	3,000
204	STATE RETIREMENT	3,750	4,800	4,800	5,000
205	EMPLOYEE INSURANCE	4,400	7,300	6,600	0
206	EMPLOYEE INSURANCE-LIFE	175	200	200	250
207	EMPLOYEE INSURANCE-HEALTH	10,800	8,500	8,500	9,800
208	EMPLOYEE INSURANCE-DENTAL	475	600	600	600
212	EMPLOYER MEDICARE LIABILITY	700	700	700	700
348	POSTAL CHARGES	350	350	350	350
355	TRAVEL	2,100	2,100	2,100	2,100
356	TUITION	500	500	500	500
435	OFFICE SUPPLIES	2,500	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500	1,500
790	OTHER EQUIPMENT	2,000	2,000	2,000	2,000
72230	VOCATIONAL EDUCATION	74,950	79,950	79,250	75,600

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72260: ADULT PROGRAM					
105	SUPERVISOR/DIRECTOR	44,600	47,000	47,000	49,000
162	CLERICAL PERSONNEL	20,800	16,000	22,360	25,000
201	SOCIAL SECURITY	3,700	4,000	4,300	4,700
204	STATE RETIREMENT	3,800	4,600	5,200	5,700
205	EMPLOYEE INSURANCE	4,550	11,500	6,500	11,500
206	EMPLOYEE INSURANCE-LIFE	250	250	270	400
207	EMPLOYEE INSURANCE-HEALTH	11,000	8,500	8,500	9,700
208	EMPLOYEE INSURANCE-DENTAL	500	600	600	600
212	FICA-MEDICARE	900	1,000	1,020	1,200
302	ADVERTISING	900	3,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	0	2,000	2,000
513	WORKERS' COMPENSATION	200	200	0	0
524	LONGEVITY PAY	3,410	3,410	11,318	11,200
599	OTHER CHARGES	3,000	3,000	0	0
72260	ADULT PROGRAM	97,610	103,060	110,068	122,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72290: NO COST CENTER ASSIGNMENT					
130	SOCIAL WORKERS	29,000	30,500	30,500	32,000
163	AIDES	36,000	37,500	37,500	40,000
201	SOCIAL SECURITY	4,100	4,400	4,400	4,500
204	STATE RETIREMENT	5,600	7,000	7,000	7,500
205	EMPLOYEE INSURANCE	11,200	30,000	23,000	27,000
206	EMPLOYEE INSURANCE-LIFE	300	400	400	400
207	EMPLOYEE INSURANCE-HEALTH	21,500	17,000	17,000	19,400
208	EMPLOYEE INSURANCE-DENTAL	950	1,200	1,200	1,100
212	FICA-MEDICARE	1,000	1,000	1,000	1,100
72290	NO COST CENTER ASSIGNMENT	109,650	129,000	122,000	133,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72310: BOARD OF EDUCATION SERVICES					
161	SECRETARYS	19,000	19,000	19,000	19,000
189	OTHER SALARIES & WAGES	65,000	75,000	75,000	75,000
191	BOARD-COMMITTEE MEMBERS' FEE	25,200	25,200	31,500	37,800
201	SOCIAL SECURITY	7,000	7,400	7,400	8,200
204	STATE RETIREMENT	6,000	6,000	6,000	6,000
205	EMPLOYEE INSURANCE - DEPENDENT	2,800	3,500	3,500	3,500
206	EMPLOYEE INSURANCE - LIFE	450	450	450	400
207	EMPLOYEE INSURANCE - HEALTH	8,200	2,500	2,500	4,000
208	EMPLOYEE INSURANCE - DENTAL	700	600	600	600
210	UNEMPLOYMENT COMPENSATION	35,000	36,000	36,000	30,000
212	FICA-MEDICARE	1,600	1,800	1,800	2,000
305	AUDIT SERVICES	27,000	27,500	27,500	29,000
320	DUES & MEMBERSHIPS	7,900	8,109	8,500	8,500
331	LEGAL FEES	25,000	5,000	15,000	15,000
349	PRINTING	2,000	4,000	4,000	4,000
355	TRAVEL	2,000	2,000	2,000	2,000
356	TUITION	1,000	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	18,800	25,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	5,800	5,800	5,800	5,000
506	LIABILITY INSURANCE	85,500	85,500	85,500	85,900
510	TRUSTEES COMMISSION	552,000	565,000	565,000	585,000
513	WORKMANS COMPENSATION INS	135,721	147,221	145,480	152,100
599	OTHER CHARGES	14,000	25,000	25,000	25,000
72310	BOARD OF EDUCATION SERVICES	1,047,671	1,078,580	1,093,530	1,124,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72320: OFFICE OF THE SUPERINTENDENT					
101	COUNTY OFFICIAL/ADMIN OFFIC	100.000	103.600	103.600	108.800
103	ASSISTANT	17.605	17,800	17,800	18,500
105	SUPERVISOR	79.400	82.900	82.900	86,000
117	CAREER LADDER PROGRAM	1.000	1,000	1,000	1,000
161	SECRETARYS	41.000	42.500	42.500	43.700
162	CLERICAL PERSONNEL	35.800	36.900	36.900	37.600
189	OTHER SALARIES & WAGES	9.000	20.000	20.000	20,000
201	SOCIAL SECURITY	18.000	19.500	19.500	20,000
204	STATE RETIREMENT	20.000	24.500	24.500	25.450
205	EMPLOYEE INSURANCE	13.000	19.000	16.000	19,000
206	EMPLOYEE INSURANCE-LIFE	2.100	2.200	2.200	2.500
207	EMPLOYEE INSURANCE-HEALTH	22.200	17.500	17.500	20,000
208	EMPLOYEE INSURANCE-DENTAL	975	1,200	1,200	1,200
209	DISABILITY INSURANCE	1.550	1,550	1,550	1,450
212	EMPLOYER MEDICARE LIABILITY	4.200	4,500	4,500	4,700
307	COMMUNICATION	21.000	21.000	21.000	20,000
320	DUES & MEMBERSHIPS	4.800	4,800	4,800	5,000
348	POSTAL CHARGES	13.500	10.500	10.500	11,000
349	PRINTING	8.000	8.000	8.000	8,000
355	TRAVEL	1.000	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	16.000	17.000	17.000	17,000
435	OFFICE SUPPLIES	17.050	17.050	16.000	16,000
499	OTHER SUPPLIES	3.695	5,000	5,000	5,000
599	OTHER CHARGES	46.600	46.400	44.400	37,018
701	ADMINISTRATION EQUIPMENT	7.550	8.750	5.000	5,000
72320	OFFICE OF THE SUPERINTENDENT	505.025	534.150	524.350	534.918

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72410: OFFICE OF THE PRINCIPAL					
104	PRINCIPALS	1,225,500	1,325,000	1,325,000	1,365,000
119	ACCOUNTANTS/BOOKKEEPERS	53,000	48,000	48,000	50,500
139	ASSISTANT PRINCIPAL	851,000	1,008,000	824,000	974,000
161	SECRETARYS	861,000	958,000	923,500	1,005,000
201	SOCIAL SECURITY	186,000	208,000	193,000	212,000
204	STATE RETIREMENT	187,000	242,000	227,000	250,000
205	EMPLOYEE INSURANCE	151,500	318,000	248,000	326,000
206	EMPLOYEE INSURANCE-LIFE	11,200	13,000	12,000	17,000
207	EMPLOYEE INSURANCE-HEALTH	372,000	330,500	305,500	376,000
208	EMPLOYEE INSURANCE-DENTAL	16,200	22,000	20,500	20,500
212	EMPLOYER MEDICARE LIABILITY	44,000	49,000	45,500	50,000
307	COMMUNICATION	167,000	161,000	161,000	140,000
320	DUES & MEMBERSHIPS	7,200	7,800	7,800	7,800
355	TRAVEL	1,200	1,200	1,200	1,200
356	TUITION	2,100	2,100	2,100	2,100
399	OTHER CONTRACTED SERVICES	2,400	2,400	2,400	202,400
499	OTHER SUPPLIES	7,000	7,000	7,000	7,000
599	OTHER CHARGES	317	3,950	1,000	1,000
790	OTHER EQUIPMENT	20,000	39,000	30,000	4,500
72410	OFFICE OF THE PRINCIPAL	4,165,617	4,745,950	4,384,500	5,012,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72510: FISCAL SERVICES					
119	ACCOUNTANTS/BOOKKEEPERS	0	0	0	119.400
201	SOCIAL SECURITY	0	0	0	7.500
204	STATE RETIREMENT	0	0	0	12.200
205	EMPLOYEE INSURANCE - DEPENDENT	0	0	0	14.950
206	EMPLOYEE INSURANCE-LIFE	0	0	0	650
207	EMPLOYEE INSURANCE-HEALTH	0	0	0	14.260
208	EMPLOYEE INSURANCE-DENTAL	0	0	0	790
212	EMPLOYER MEDICARE LIABILITY	0	0	0	1.750
72510	FISCAL SERVICES	0	0	0	171.500

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72610: OPERATION OF PLANT					
166	CUSTODIAL PERSONNEL	1,865,000	2,076,000	2,076,000	2,165,500
189	OTHER SALARIES & WAGES	10,000	10,000	10,000	10,000
201	SOCIAL SECURITY	117,000	131,000	130,000	135,000
204	STATE RETIREMENT	160,000	208,000	208,000	216,000
205	EMPLOYEE INSURANCE - DEPENDENT	150,000	233,000	228,000	269,000
206	EMPLOYEE INSURANCE-LIFE	7,300	7,900	7,900	11,000
207	EMPLOYEE INSURANCE-HEALTH	418,000	348,000	348,000	395,000
208	EMPLOYEE INSURANCE-DENTAL	18,500	23,500	23,500	21,500
212	EMPLOYER MEDICARE LIABILITY	28,000	30,600	30,600	32,000
322	EVALUATION & TESTING	2,900	2,900	2,900	2,500
399	OTHER CONTRACTED SERVICES	140,122	139,000	139,000	140,000
410	CUSTODIAL SUPPLIES	141,050	145,000	145,000	153,000
415	ELECTRICITY	2,133,000	2,270,000	2,255,000	2,520,000
423	FUEL OIL	125,000	54,000	54,000	40,000
434	NATURAL GAS	184,000	243,000	215,000	275,000
454	WATER & SEWER	263,000	258,000	243,000	253,000
502	BUILDING AND CONTENTS INS	91,250	91,250	91,250	91,250
720	PLANT OPERATION EQUIP	4,950	33,000	40,000	13,000
72610	OPERATION OF PLANT	5,859,072	6,304,150	6,247,150	6,742,750

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72620: MAINTENANCE OF PLANT					
105	SUPERVISOR/DIRECTOR	39,800	42,000	42,000	43,600
161	SECRETARY	35,900	36,900	36,900	38,100
167	MAINTENANCE PERSONNEL	562,000	615,000	586,000	635,000
189	OTHER SALARIES & WAGES	5,000	5,000	5,000	5,000
201	SOCIAL SECURITY	40,000	44,000	42,000	45,000
204	STATE RETIREMENT	54,000	70,000	67,000	72,500
205	EMPLOYEE INSURANCE	28,000	61,000	45,000	67,500
206	EMPLOYEE INSURANCE-LIFE	2,600	2,800	2,600	4,000
207	EMPLOYEE INSURANCE-HEALTH	93,000	78,000	73,000	88,000
208	EMPLOYEE INSURANCE-DENTAL	4,100	5,500	5,000	5,000
212	EMPLOYER MEDICARE LIABILITY	10,000	10,800	10,000	10,500
307	COMMUNICATION	3,000	3,000	3,000	1,000
335	MAINT & REP SERV-BLDGS	43,500	35,000	35,000	40,000
336	MAINT & REPAIR SERV-EQUIP	60,000	60,000	60,000	60,000
338	MAINTENANCE - VEHICLES	12,000	17,000	17,000	15,000
399	OTHER CONTRACTED SERVICES	141,000	129,000	129,000	130,000
418	EQUIPMENT & MACHINERY PARTS	81,000	86,000	86,000	91,000
425	GASOLINE	54,000	60,000	60,000	60,000
451	UNIFORMS	36,600	40,000	40,000	40,000
499	OTHER SUPPLIES & MATERIALS	219,000	216,000	216,000	221,000
599	OTHER CHARGES	22,800	22,800	22,800	22,800
717	MAINTENANCE EQUIPMENT	6,600	15,000	7,000	27,000
718	MOTOR VEHICLES	0	0	0	30,000
72620	MAINTENANCE OF PLANT	1,553,900	1,654,800	1,590,300	1,752,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72710: TRANSPORTATION					
105	SUPERVISOR/DIRECTOR	54,000	56,900	56,900	59,000
162	CLERICAL PERSONNEL	33,200	35,100	35,100	36,500
201	SOCIAL SECURITY	5,500	5,800	5,800	6,000
204	STATE RETIREMENT	6,000	7,200	7,200	7,500
205	EMPLOYEE INSURANCE - DEPENDENT	8,620	7,300	6,600	0
206	EMPLOYEE INSURANCE-LIFE	400	400	400	500
207	EMPLOYEE INSURANCE-HEALTH	10,700	8,500	8,500	9,600
208	EMPLOYEE INSURANCE-DENTAL	500	600	600	600
212	EMPLOYER MEDICARE LIABILITY	1,400	1,500	1,500	1,500
313	CONTRACTS W/PARENTS	6,000	4,500	4,500	4,500
315	CONTRACTS W/VEHICLE OWNERS	2,513,000	2,532,000	2,582,000	2,669,000
338	MAINT & REPAIR SERV-VEHICLE	6,000	6,000	6,000	6,000
340	MEDICAL SERVICES	5,000	5,000	5,000	4,000
399	OTHER CONTRACTED SERVICES	367,000	400,000	400,000	429,000
450	TIRES & TUBES	1,500	1,500	1,500	1,500
511	VEHICLE & EQUIPMENT INS	267,300	267,300	267,300	267,300
729	TRANSPORTATION EQUIP	0	4,000	0	0
72710	TRANSPORTATION	3,286,120	3,343,600	3,388,900	3,502,500

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 72810: CENTRAL AND OTHER					
105	SUPERVISOR	40.600	42.000	42.000	43.600
116	TEACHERS	64.100	66.700	66.700	69.200
120	COMPUTER PROGRAMMERS	145.500	168.500	168.500	170.500
162	CLERICAL PERSONNEL	67.500	71.000	71.000	104.000
201	SOCIAL SECURITY	19.200	22.000	22.000	24.500
204	STATE RETIREMENT	21.000	31.200	31.500	35.500
205	EMPLOYEE INSURANCE - DEPENDENT	24.000	51.000	42.000	49.000
206	EMPLOYEE INSURANCE-LIFE	1.100	1.500	1.500	2.000
207	EMPLOYEE INSURANCE-HEALTH	41.600	32.000	31.500	40.500
208	EMPLOYEE INSURANCE-DENTAL	2.000	2.200	2.200	2.200
212	FICA-MEDICARE	4.500	5.100	5.100	6.000
399	OTHER CONTRACTED SERVICES	3.700	32.300	32.300	100.100
411	DATA PROCESSING SUPPLIES	22.000	27.000	22.000	30.000
709	DATA PROCESSING EQUIPMENT	31.300	98.600	41.000	77.000
722	REGULAR INSTRUCTION EQUIPMENT	18.000	18.000	18.000	86.000
72810	CENTRAL AND OTHER	506.100	669.100	597.300	840.100

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73400: STUDENT BODY ACTIVITIES					
116	TEACHERS	42,855	77,000	45,523	47,400
163	AIDES	13,630	29,000	13,975	16,800
201	SOCIAL SECURITY	3,502	6,600	3,690	4,000
204	STATE RETIREMENT	2,359	4,800	2,795	4,000
205	EMPLOYEE INSURANCE	4,328	15,500	6,500	15,500
206	EMPLOYEE INSURANCE-LIFE	165	300	175	300
207	EMPLOYEE INSURANCE-HEALTH	5,346	8,500	4,200	9,700
208	EMPLOYEE INSURANCE-DENTAL	231	600	276	600
212	FICA-MEDICARE	819	1,600	865	1,000
429	INSTRUCTIONAL SUPPLIES	3,649	3,500	3,583	2,000
513	WORKERS' COMPENSATION INS	182	350	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,000	1,350	800	1,000
73400	STUDENT BODY ACTIVITIES	78,066	149,100	82,382	102,300

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73401: EARLY CHILDHOOD PRESCHOOL GRANT					
116	TEACHERS	143,253	0	110,688	119,700
163	EARLY CHILDHOOD PRESCHOOL GRANT	0	0	30,806	32,500
201	SOCIAL SECURITY	8,833	0	8,775	9,500
204	STATE RETIREMENT	7,879	0	9,930	10,800
205	EMPLOYEE INSURANCE	183	0	0	0
206	EMPLOYEE INSURANCE-LIFE	551	0	545	800
207	EMPLOYEE INSURANCE-HEALTH	21,025	0	20,900	24,100
208	EMPLOYEE INSURANCE-DENTAL	924	0	1,375	1,300
212	FICA-MEDICARE	2,066	0	2,055	2,300
429	INSTRUCTIONAL SUPPLIES	8,640	0	6,426	1,000
513	WORKERS' COMPENSATION INS	474	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,173	0	3,500	0
73401	EARLY CHILDHOOD PRESCHOOL GRANT	195,001	0	195,000	202,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73402: EARLY PRESCHOOL LOTTERY EXPANSION GRANT					
116	TEACHERS	0	0	34,920	36,300
163	AIDES	0	0	13,975	19,500
201	SOCIAL SECURITY	0	0	3,035	3,500
204	STATE RETIREMENT	0	0	2,145	3,600
205	EMPLOYEE INSURANCE	0	0	6,500	15,200
206	EMPLOYEE INSURANCE-LIFE	0	0	135	250
207	EMPLOYEE INSURANCE-HEALTH	0	0	4,200	9,700
208	EMPLOYEE INSURANCE-DENTAL	0	0	276	600
212	FICA-MEDICARE	0	0	710	900
429	INSTRUCTIONAL SUPPLIES	0	0	13,486	2,000
524	IN SERVICE/STAFF DEVELOPMENT	0	0	3,000	1,000
73402	EARLY PRESCHOOL LOTTERY EXPANSION GRANT	0	0	82,382	92,550

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 76100: REGULAR CAPITAL OUTLAY					
707	BUILDING IMPROVEMENTS	95,000	20,000	20,000	168,000
711	FURNITURE & FIXTURES	0	0	0	12,000
722	REGULAR INSTRUCTION EQUIP	0	0	0	100,000
799	OTHER CAPITAL OUTLAY	0	0	40,000	35,000
76100	REGULAR CAPITAL OUTLAY	95,000	20,000	60,000	315,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 81300: EDUCATION DEBT SERVICE					
602	PRINCIPAL ON NOTES	473,917	478,915	478,915	420,000
604	INTEREST ON NOTES	50,200	33,600	33,600	16,800
81300	EDUCATION DEBT SERVICE	524,117	512,515	512,515	436,800

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 82130: DEBIT SERVICE SCHOOLS					
602	PRINCIPAL ON NOTES	0	82,697	82,697	0
604	INTEREST ON NOTES	0	82,697	82,697	0
610	PRINCIPALS ON CAPITALIZED LEASES	0	82,697	82,697	130,500
611	INTREST ON CAPITALIZED LEASES	0	161,348	161,348	149,500
82130	DEBIT SERVICE SCHOOLS	0	409,439	409,439	280,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 99100: OPERATING TRANSFERS					
	590 TRANSFERS TO OTHER FUNDS	83,980	50,000	50,000	0
	99100 OPERATING TRANSFERS	83,980	50,000	50,000	0
	141 GENERAL PURPOSE SCHOOL	67,851,147	70,778,394	71,710,329	79,200,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 10501: TITLE I				
	COST CENTER 71100: REGULAR EDUCATION PROGRAM				
457	STAFF DEVELOPMENT	252	0	0	0
71100	REGULAR EDUCATION PROGRAM	252	0	0	0
10501	TITLE I	252	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	10521: TITLE I CARRYOVER				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
	116 TEACHERS	9,651	0	0	0
	524 IN SERVICE/STAFF DEVELOPMENT	84,434	0	0	0
	71100 REGULAR EDUCATION PROGRAM	94,085	0	0	0
COST CENTER	72130: OTHER STUDENT SUPPORT				
	599 OTHER CHARGES	1,649	0	0	0
	72130 OTHER STUDENT SUPPORT	1,649	0	0	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM				
	524 IN SERVICE/STAFF DEVELOPMENT	1,000	0	0	0
	72210 REGULAR INSTRUCTION PROGRAM	1,000	0	0	0
	10521 TITLE I CARRYOVER	96,734	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10601: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	219.776	0	0	0
163	EDUCATION ASSISTANTS	688.132	0	0	0
201	SOCIAL SECURITY	61.971	0	0	0
204	STATE RETIREMENT	35.535	0	0	0
205	EMPLOYEE INSURANCE	29.820	25.282	0	0
206	EMPLOYEE INSURANCE - LIFE	2.012	0	0	0
207	EMPLOYEE INSURANCE - HEALTH	100.320	0	0	0
208	EMPLOYEE INSURANCE - DENTAL	4.389	0	0	0
212	FICA-MEDICARE	14.493	0	0	0
336	MAINT & REPAIR - EQT	200	0	0	0
429	INSTRUCTIONAL SUPPLIES	10.000	0	0	0
513	WORKERS' COMPENSATION	3.177	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	168.164	0	0	0
71100	REGULAR EDUCATION PROGRAM	1,337.989	25.282	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	500	0	0	0
399	OTHER CONTRACTED SERVICES	2.700	0	0	0
599	OTHER CHARGES	16.000	0	0	0
72130	OTHER STUDENT SUPPORT	19.200	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	97.362	0	0	0
161	SECRETARYS	35.417	0	0	0
201	SOCIAL SECURITY	9.482	0	0	0
204	STATE RETIREMENT	9.498	0	0	0
205	EMPLOYEE INSURANCE	1.775	0	0	0
206	EMPLOYEE INSURANCE-LIFE	453	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	15.400	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	674	0	0	0
212	FICA-MEDICARE	2.217	0	0	0
355	TRAVEL	2.000	0	0	0
457	STAFF DEVELOPMENT	500	0	0	0
499	OTHER SUPPLIES & MATERIALS	1.000	0	0	0
513	WORKERS' COMPENSATION	493	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	176.271	0	0	0
10601	TITLE I	1,533.460	25.282	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10701: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	220,000	370,224	0
163	EDUCATION ASSISTANTS	0	700,000	632,485	0
201	SOCIAL SECURITY	0	62,000	67,286	0
204	STATE RETIREMENT	0	36,000	51,310	0
205	EMPLOYEE INSURANCE	0	0	67,944	0
206	EMPLOYEE INSURANCE - LIFE	0	2,000	2,565	0
207	EMPLOYEE INSURANCE - HEALTH	0	78,421	110,331	0
208	EMPLOYEE INSURANCE - DENTAL	0	4,500	5,895	0
212	FICA-MEDICARE	0	15,000	15,736	0
336	MAINT & REPAIR - EQT	0	200	200	0
429	INSTRUCTIONAL SUPPLIES	0	10,000	10,700	0
513	WORKERS' COMPENSATION	0	3,200	3,495	0
524	IN SERVICE/STAFF DEVELOPMENT	0	130,000	100,110	0
71100	REGULAR EDUCATION PROGRAM	0	1,261,321	1,438,281	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	0	500	400	0
399	OTHER CONTRACTED SERVICES	0	2,700	2,600	0
599	OTHER CHARGES	0	16,000	16,300	0
72130	OTHER STUDENT SUPPORT	0	19,200	19,300	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR/DIRECTOR	0	140,000	58,604	0
161	SECRETARYS	0	36,000	36,823	0
201	SOCIAL SECURITY	0	9,500	4,487	0
204	STATE RETIREMENT	0	9,500	5,939	0
205	EMPLOYEE INSURANCE	0	0	6,324	0
206	EMPLOYEE INSURANCE-LIFE	0	500	198	0
207	EMPLOYEE INSURANCE-HEALTH	0	12,382	9,466	0
208	EMPLOYEE INSURANCE-DENTAL	0	700	388	0
212	FICA-MEDICARE	0	2,500	1,049	0
355	TRAVEL	0	2,000	1,000	0
457	STAFF DEVELOPMENT	0	500	1,000	0
499	OTHER SUPPLIES & MATERIALS	0	1,000	2,000	0
513	WORKERS' COMPENSATION	0	500	233	0
790	OTHER EQUIPMENT	0	0	2,300	0
72210	REGULAR INSTRUCTION PROGRAM	0	215,082	129,811	0
10701	TITLE I	0	1,495,603	1,587,392	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 10801: TITLE I					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	0	0	370.000
163	ED ASSISTANTS	0	0	0	625.000
201	SOCIAL SECURITY	0	0	0	62.000
204	RETIREMENT	0	0	0	67.000
205	DEP INS	0	0	0	50.000
206	LIFE INS	0	0	0	2.700
207	EMP HEALTH	0	0	0	100.000
208	EMP DENTAL	0	0	0	6.000
212	MEDICARE	0	0	0	15.000
336	MAINTENANCE OF EQUIP	0	0	0	200
429	INSTRUCTIONAL SUPPLIES	0	0	0	35.600
513	WORKERS COMP	0	0	0	3.500
524	PROFESSIONAL DEV	0	0	0	182.000
71100	REGULAR EDUCATION PROGRAM	0	0	0	1,519.000
COST CENTER 72130: OTHER STUDENT SUPPORT					
322	EVALUATION & TESTING	0	0	0	1.000
399	OTHER CONTRACTED SERVICES	0	0	0	3.000
72130	OTHER STUDENT SUPPORT	0	0	0	4.000
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
105	SUPERVISOR	0	0	0	61.000
161	SECRETARY	0	0	0	38.000
201	SOC SEC	0	0	0	5.000
204	RETIREMENT	0	0	0	7.000
205	DEP INS	0	0	0	11.500
206	LIFE INS	0	0	0	300
207	EMP HEALTH INS	0	0	0	7.500
208	EMP DENTAL INS	0	0	0	400
212	MEDICARE	0	0	0	1.300
355	TRAVEL	0	0	0	1.500
499	OTHER SUPPLIES & MATERIALS	0	0	0	1.000
513	W/COMP	0	0	0	500
524	PROF DEV	0	0	0	5.000
72210	REGULAR INSTRUCTION PROGRAM	0	0	0	140.000
10801	TITLE I	0	0	0	1,663.000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 15103: PRE-SCHOOL EDUCATION GRANT				
	COST CENTER 71400: STUDENT BODY EDUCATION PROGRAM				
163	AIDES	33,980	0	0	0
71400	STUDENT BODY EDUCATION PROGRAM	33,980	0	0	0
15103	PRE-SCHOOL EDUCATION GRANT	33,980	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	15107: PRESCHOOL				
COST CENTER	71401: PRE-SCHOOL EDUCATION GRANT				
116	TEACHERS	0	139,500	139,500	0
201	SOCIAL SECURITY	0	8,500	8,500	0
204	STATE RETIREMENT	0	7,500	7,500	0
205	EMPLOYEE INSURANCE	0	0	200	0
206	EMPLOYEE INSURANCE-LIFE	0	500	500	0
207	EMPLOYEE INSURANCE-HEALTH	0	16,510	21,700	0
208	EMPLOYEE INSURANCE-DENTAL	0	900	900	0
212	FICA-MEDICARE	0	2,000	2,000	0
429	INSTRUCTIONAL SUPPLIES	0	13,800	13,800	0
513	WORKERS' COMPENSATION	0	400	400	0
71401	PRE-SCHOOL EDUCATION GRANT	0	189,610	195,000	0
15107	PRESCHOOL	0	189,610	195,000	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 20601: TITLE V				
	COST CENTER 71100: REGULAR EDUCATION PROGRAM				
	116 TEACHERS	31,468	0	0	0
	71100 REGULAR EDUCATION PROGRAM	31,468	0	0	0
	20601 TITLE V	31,468	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 20701: TITLE V					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
	116 TEACHERS	0	31,000	31,000	0
	71100 REGULAR EDUCATION PROGRAM	0	31,000	31,000	0
	20701 TITLE V	0	31,000	31,000	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30501: IDEA PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	24,424	0	0	0
162	CLERICAL	18,456	0	0	0
163	EDUCATIONAL ASSISTANTS	227,506	0	0	0
201	SOCIAL SECURITY	14,635	0	0	0
204	STATE RETIREMENT	14,204	0	0	0
205	EMPLOYEE INSURANCE	2,575	0	0	0
206	EMPLOYEE INSURANCE-LIFE	10,961	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	51,040	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	2,817	0	0	0
212	FICA-MEDICARE	3,422	0	0	0
429	INSTRUCTIONAL SUPPLIES	23,299	0	0	0
725	SPECIAL EDUCATION EQUIP	50	0	0	0
71200	SPECIAL EDUCATION PROGRAM	393,389	0	0	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
105	SUPERVISOR/DIRECTOR	5,261	0	0	0
124	PSYCHOLOGICAL PERSONNEL	30,972	0	0	0
162	CLERICAL	8,856	0	0	0
189	OTHER SALARIES & WAGES	9,712	0	0	0
201	SOCIAL SECURITY	3,366	0	0	0
204	STATE RETIREMENT	3,236	0	0	0
205	EMPLOYEE INSURANCE	1,420	0	0	0
206	EMPLOYEE INSURANCE-LIFE	168	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,400	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	250	0	0	0
212	FICA-MEDICARE	787	0	0	0
399	OTHER CONTRACTED SERVICES	25,373	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	816	0	0	0
72220	SPECIAL EDUCATION PROGRAM	94,617	0	0	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	3,466	0	0	0
72710	TRANSPORTATION	3,466	0	0	0
30501	IDEA PART B	491,472	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 30521: IDEA PART B				
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
429	INSTRUCTIONAL SUPPLIES	2,710	0	0	0
71200	SPECIAL EDUCATION PROGRAM	2,710	0	0	0
30521	IDEA PART B	2,710	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30601: IDEA. PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	105,700	0	0	0
162	CLERICAL	78,900	0	500-	0
163	EDUCATIONAL ASSISTANTS	893,000	0	20,000-	0
201	SOCIAL SECURITY	65,200	0	0	0
204	STATE RETIREMENT	62,200	0	0	0
205	EMPLOYEE INSURANCE	80,100	69,524	0	0
206	EMPLOYEE INSURANCE-LIFE	3,000	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	215,000	0	17,254-	0
208	EMPLOYEE INSURANCE-DENTAL	11,700	0	0	0
212	FICA-MEDICARE	15,300	0	0	0
399	OTHER CONTRACTED SERVICES	6,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	46,444	0	20,500	0
513	WORKERS' COMPENSATION	3,400	0	0	0
71200	SPECIAL EDUCATION PROGRAM	1,585,944	69,524	17,254-	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
124	PSYCHOLOGICAL PERSONNEL	133,300	0	3,237-	0
162	CLERICAL	54,500	0	0	0
189	OTHER SALARIES & WAGES	83,700	0	0	0
201	SOCIAL SECURITY	16,900	0	0	0
204	STATE RETIREMENT	16,100	0	0	0
205	EMPLOYEE INSURANCE	6,500	6,320	0	0
206	EMPLOYEE INSURANCE-LIFE	1,000	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	30,100	0	7,204-	0
208	EMPLOYEE INSURANCE-DENTAL	1,300	0	0	0
212	FICA-MEDICARE	4,000	0	0	0
399	OTHER CONTRACTED SERVICES	236,949	0	21,295	0
513	WORKERS' COMPENSATION	900	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	16,000	0	6,400	0
72220	SPECIAL EDUCATION PROGRAM	601,249	6,320	17,254	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	96,000	0	0	0
72710	TRANSPORTATION	96,000	0	0	0
30601	IDEA. PART B	2,283,193	75,844	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	30621: IDEA PART B				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	AIDES	0	0	45,620	0
71200	SPECIAL EDUCATION PROGRAM	0	0	45,620	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM				
124	PSYCHOLOGICAL PERSONNEL	0	0	10,441	0
162	CLERICAL PERSONNEL	0	0	3,328	0
189	OTHER SALARIES & WAGES	0	0	794	0
72220	SPECIAL EDUCATION PROGRAM	0	0	14,563	0
COST CENTER	72710: TRANSPORTATION				
399	OTHER CONTRACTED SERVICES	0	0	9,079	0
72710	TRANSPORTATION	0	0	9,079	0
30621	IDEA PART B	0	0	69,262	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30701: IDEA,PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	106,000	106,000	0
162	CLERICAL	0	79,000	79,000	0
163	EDUCATIONAL ASSISTANTS	0	900,000	900,000	0
201	SOCIAL SECURITY	0	66,000	66,000	0
204	STATE RETIREMENT	0	64,000	64,000	0
205	EMPLOYEE INSURANCE	0	0	90,000	0
206	EMPLOYEE INSURANCE-LIFE	0	3,000	3,000	0
207	EMPLOYEE INSURANCE-HEALTH	0	210,497	270,000	0
208	EMPLOYEE INSURANCE-DENTAL	0	13,000	13,000	0
212	FICA-MEDICARE	0	16,000	16,000	0
399	OTHER CONTRACTED SERVICES	0	6,000	6,000	0
429	INSTRUCTIONAL SUPPLIES	0	47,000	47,000	0
513	WORKERS' COMPENSATION	0	4,000	4,000	0
71200	SPECIAL EDUCATION PROGRAM	0	1,514,497	1,664,000	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
124	PSYCHOLOGICAL PERSONNEL	0	135,000	135,000	0
162	CLERICAL	0	55,000	55,000	0
189	OTHER SALARIES & WAGES	0	80,000	80,000	0
201	SOCIAL SECURITY	0	18,000	18,000	0
204	STATE RETIREMENT	0	17,000	17,000	0
205	EMPLOYEE INSURANCE	0	0	7,000	0
206	EMPLOYEE INSURANCE-LIFE	0	1,000	1,000	0
207	EMPLOYEE INSURANCE-HEALTH	0	24,764	32,000	0
208	EMPLOYEE INSURANCE-DENTAL	0	2,000	2,000	0
212	FICA-MEDICARE	0	5,000	5,000	0
399	OTHER CONTRACTED SERVICES	0	180,000	180,000	0
513	WORKERS' COMPENSATION	0	1,000	1,000	0
524	IN SERVICE/STAFF DEVELOPMENT	0	15,000	15,000	0
72220	SPECIAL EDUCATION PROGRAM	0	533,764	548,000	0
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	0	98,000	98,000	0
72710	TRANSPORTATION	0	98,000	98,000	0
30701	IDEA,PART B	0	2,146,261	2,310,000	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 30801: IDEA PART B					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	0	0	125,000
162	CLERICAL	0	0	0	84,000
163	ED ASST	0	0	0	910,000
201	SOC SEC	0	0	0	70,000
204	RETIREMENT	0	0	0	78,000
205	DEP INS	0	0	0	150,000
206	LIFE INS	0	0	0	3,500
207	EMP HEALTH INS	0	0	0	275,000
208	EMP DENTAL INS	0	0	0	13,500
212	MEDICARE	0	0	0	17,000
429	INSTRUCTIONAL SUPPLIES	0	0	0	45,000
513	W/COMP	0	0	0	4,000
71200	SPECIAL EDUCATION PROGRAM	0	0	0	1,775,000
COST CENTER 72220: SPECIAL EDUCATION PROGRAM					
124	PYSCHOLOGY PERSONNEL	0	0	0	123,000
162	CLERICAL	0	0	0	57,000
189	OTHER SALARY	0	0	0	86,000
201	SOC SEC	0	0	0	17,000
204	RETIREMENT	0	0	0	20,000
205	DEP INS	0	0	0	15,000
206	EMP LIFE INS	0	0	0	1,500
207	EMP HEALTH INS	0	0	0	40,500
208	EMP DENTAL INS	0	0	0	1,500
212	MEDICARE	0	0	0	4,000
399	OTHER CONTRACTED SERVICES	0	0	0	200,000
513	W/COMP	0	0	0	1,000
524	IN SERVICE/ STAFF DEV	0	0	0	16,500
72220	SPECIAL EDUCATION PROGRAM	0	0	0	583,000
COST CENTER 72710: TRANSPORTATION					
399	OTHER CONTRACTED SERVICES	0	0	0	90,000
72710	TRANSPORTATION	0	0	0	90,000
30801	IDEA PART B	0	0	0	2,448,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	40521: IDEA-PRE SCHOOL				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	AIDES	617	0	0	0
71200	SPECIAL EDUCATION PROGRAM	617	0	0	0
40521	IDEA-PRE SCHOOL	617	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	40601: IDEA - PRE SCHOOL				
COST CENTER	71200: SPECIAL EDUCATION PROGRAM				
163	EDUCATIONAL ASSISTANTS	50,617	0	0	0
201	SOCIAL SECURITY	4,800	0	0	0
204	STATE RETIREMENT	4,720	0	0	0
205	EMPLOYEE INSURANCE	17,320	0	0	0
206	EMPLOYEE INSURANCE-LIFE	220	0	0	0
207	STATE RETIREMENT	21,390	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	930	0	0	0
212	FICA-MEDICARE	1,130	0	0	0
513	WORKERS' COMPENSATION	250	0	0	0
71200	SPECIAL EDUCATION PROGRAM	101,377	0	0	0
40601	IDEA - PRE SCHOOL	101,377	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 40621: IDEA-PRE SCHOOL				
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
163 AIDES		0	0	6,949	0
71200 SPECIAL EDUCATION PROGRAM		0	0	6,949	0
40621 IDEA-PRE SCHOOL		0	0	6,949	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 40701: IDEA-PRESCHOOL					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
163	EDUCATIONAL ASSISTANTS	0	52,000	52,000	0
201	SOCIAL SECURITY	0	5,000	5,000	0
204	STATE RETIREMENT	0	5,000	5,000	0
205	EMPLOYEE INSURANCE	0	0	18,000	0
206	EMPLOYEE INSURANCE-LIFE	0	300	300	0
207	STATE RETIREMENT	0	16,510	23,000	0
208	EMPLOYEE INSURANCE-DENTAL	0	1,000	1,000	0
212	FICA-MEDICARE	0	1,200	1,200	0
513	WORKERS' COMPENSATION	0	500	500	0
71200	SPECIAL EDUCATION PROGRAM	0	81,510	106,000	0
40701	IDEA-PRESCHOOL	0	81,510	106,000	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 40801: IDEA PRECHOOL					
COST CENTER 71200: SPECIAL EDUCATION PROGRAM					
116	TEACHERS	0	0	0	70.000
201	SOC SEC	0	0	0	5.000
204	RETIREMENT	0	0	0	4.500
205	DEP INS	0	0	0	15.000
206	EMP LIFE INS	0	0	0	200
207	EMP HEALTH INS	0	0	0	10.000
208	EMP DENTAL INS	0	0	0	800
212	MEDICARE	0	0	0	1.100
513	W/COMP	0	0	0	400
71200	SPECIAL EDUCATION PROGRAM	0	0	0	107.000
40801	IDEA PRECHOOL	0	0	0	107.000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 50601: DRUG FREE SCHOOLS				
	COST CENTER 72130: OTHER STUDENT SUPPORT				
	116 TEACHERS	31.176	0	0	0
	201 SOCIAL SECURITY	528	0	0	0
	204 STATE RETIREMENT	469	0	0	0
	206 EMPLOYEE INSURANCE-LIFE	33	0	0	0
	207 EMPLOYEE INSURANCE-HEALTH	5.280	0	0	0
	208 EMPLOYEE INSURANCE-DENTAL	231	0	0	0
	212 FICA-MEDICARE	124	0	0	0
	399 OTHER CONTRACTED SERVICES	14.280	0	0	0
	513 WORKERS' COMPENSATION INS	101	0	0	0
	72130 OTHER STUDENT SUPPORT	52.222	0	0	0
	50601 DRUG FREE SCHOOLS	52.222	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	50611: DARE PROGRAM				
COST CENTER	72130: OTHER STUDENT SUPPORT				
399	OTHER CONTRACTED SERVICES	4,250	0	0	0
72130	OTHER STUDENT SUPPORT	4,250	0	0	0
50611	DARE PROGRAM	4,250	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	50701: DRUG FREE SCHOOLS				
COST CENTER	72130: OTHER STUDENT SUPPORT				
116	TEACHERS	0	31,000	31,000	0
201	SOCIAL SECURITY	0	600	600	0
204	STATE RETIREMENT	0	500	500	0
206	EMPLOYEE INSURANCE-LIFE	0	100	100	0
207	EMPLOYEE INSURANCE-HEALTH	0	4,127	6,500	0
208	EMPLOYEE INSURANCE-DENTAL	0	300	300	0
212	FICA-MEDICARE	0	200	200	0
399	OTHER CONTRACTED SERVICES	0	14,000	14,000	0
513	WORKERS' COMPENSATION INS	0	100	100	0
72130	OTHER STUDENT SUPPORT	0	50,927	53,300	0
50701	DRUG FREE SCHOOLS	0	50,927	53,300	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 50801: DRUG FREE SCHOOL					
COST CENTER 72130: OTHER STUDENT SUPPORT					
116	TEACHERS	0	0	0	25,000
163	ED ASST	0	0	0	11,000
201	SOC SEC	0	0	0	2,500
204	RETIREMENT	0	0	0	3,000
206	EMP LIFE INS	0	0	0	100
207	EMP HEALTH INS	0	0	0	10,000
208	EMP DENTAL INS	0	0	0	300
212	MEDICARE	0	0	0	600
513	W/COMP	0	0	0	500
72130	OTHER STUDENT SUPPORT	0	0	0	53,000
50801	DRUG FREE SCHOOL	0	0	0	53,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	60501: CARL PERKINS				
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM				
	730 VOCATIONAL INSTRUCTIONAL EQT	6,868	0	0	0
	71300 VOCATIONAL EDUCATION PROGRAM	6,868	0	0	0
COST CENTER	72230: VOCATIONAL EDUCATION				
	355 TRAVEL	132	0	0	0
	72230 VOCATIONAL EDUCATION	132	0	0	0
	60501 CARL PERKINS	7,000	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 60601: CARL PERKINS					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
	355 TRAVEL	14,000	0	0	0
	429 INSTRUCTIONAL SUPPLIES	30,360	0	0	0
	448 T & I CONSTR MATERIALS	5,000	0	0	0
	499 OTHER SUPPLIES & MATERIALS	7,000	0	0	0
	599 OTHER CHARGES	8,940	0	0	0
	730 VOCATIONAL INSTRUCTIONAL EQT	181,429	0	0	0
	71300 VOCATIONAL EDUCATION PROGRAM	246,729	0	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
	524 IN SERVICE/STAFF DEVELOPMENT	8,459	0	0	0
	72130 OTHER STUDENT SUPPORT	8,459	0	0	0
COST CENTER 72230: VOCATIONAL EDUCATION					
	348 POSTAL CHARGES	1,000	0	0	0
	355 TRAVEL	4,000	0	0	0
	499 OTHER SUPPLIES & MATERIALS	1,500	0	0	0
	790 OTHER EQUIPMENT	1,800	0	0	0
	72230 VOCATIONAL EDUCATION	8,300	0	0	0
	60601 CARL PERKINS	263,488	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 60701: CARL PERKINS					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
	355 TRAVEL	0	8,000	21,000	0
	429 INSTRUCTIONAL SUPPLIES	0	30,000	44,000	0
	448 T & I CONSTR MATERIALS	0	5,000	5,000	0
	499 OTHER SUPPLIES & MATERIALS	0	7,000	10,000	0
	599 OTHER CHARGES	0	3,500	3,500	0
	730 VOCATIONAL INSTRUCTIONAL EQT	0	195,688	107,838	0
	71300 VOCATIONAL EDUCATION PROGRAM	0	249,188	191,338	0
COST CENTER 72130: OTHER STUDENT SUPPORT					
	524 IN SERVICE/STAFF DEVELOPMENT	0	6,000	0	0
	72130 OTHER STUDENT SUPPORT	0	6,000	0	0
COST CENTER 72230: VOCATIONAL EDUCATION					
	348 POSTAL CHARGES	0	1,000	1,200	0
	355 TRAVEL	0	4,000	1,000	0
	499 OTHER SUPPLIES & MATERIALS	0	1,500	500	0
	524 IN SERVICE/STAFF DEVELOPMENT	0	0	3,000	0
	790 OTHER EQUIPMENT	0	1,800	1,800	0
	72230 VOCATIONAL EDUCATION	0	8,300	7,500	0
	60701 CARL PERKINS	0	263,488	198,838	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 60801: CARL PERKINS					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
	355 TRAVEL	0	0	0	21,000
	429 INSTRUCTIONAL SUPPLIES	0	0	0	47,000
	448 T&I CONSTRUCTION MATERIALS	0	0	0	5,000
	499 OTHER SUP & MAT	0	0	0	10,000
	599 OTHER CHARGES	0	0	0	4,000
	730 VOC INSTRUCTIONAL EQUIP	0	0	0	108,000
	71300 VOCATIONAL EDUCATION PROGRAM	0	0	0	195,000
COST CENTER 72230: VOCATIONAL EDUCATION					
	348 POSTAL CHARGES	0	0	0	1,500
	355 TRAVEL	0	0	0	1,500
	499 OTHER SUP & MAT	0	0	0	500
	524 IN SERVICE/STAFF DEV	0	0	0	3,000
	790 OTHER EQUIP	0	0	0	1,500
	72230 VOCATIONAL EDUCATION	0	0	0	8,000
	60801 CARL PERKINS	0	0	0	203,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70511: TITLE II - ED THRU TECH					
COST CENTER 72810: CENTRAL AND OTHER					
120	COMPUTER PROGRAMMERS	2.571	0	0	0
189	OTHER SALARIES & WAGES	265	0	0	0
709	DATA PROCESSING EQUIPMENT	2.077	0	0	0
72810	CENTRAL AND OTHER	4.913	0	0	0
70511	TITLE II - ED THRU TECH	4.913	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 70521: TITLE II				
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
	457 IN SERVICE - STAFF DEVELOPMENT	8,094	0	0	0
	72210 REGULAR INSTRUCTION PROGRAM	8,094	0	0	0
	70521 TITLE II	8,094	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70601: TITLE II					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	342.857	0	0	0
201	SOCIAL SECURITY	21.257	0	0	0
204	STATE RETIREMENT	18.857	0	0	0
205	EMPLOYEE AND DEPENDENT INSURANCE	12.780	0	0	0
206	LIFE INSURANCE	1.317	0	0	0
207	MEDICAL INSURANCE	47.520	0	0	0
208	DENTAL INSURANCE	2.079	0	0	0
212	FICA-MD	4.971	0	0	0
513	WORKER'S COMP.	1.104	0	0	0
71100	REGULAR EDUCATION PROGRAM	452.742	0	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
457	STAFF DEVELOPMENT	20.263	0	0	0
72210	REGULAR INSTRUCTION PROGRAM	20.263	0	0	0
70601	TITLE II	473.005	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	70611: TITLE II - ED THRU TECH				
COST CENTER	72810: CENTRAL AND OTHER				
120	COMPUTER PROGRAMMERS	10,750	0	0	0
189	OTHER SALARIES & WAGES	9,000	0	0	0
201	SOCIAL SECURITY	1,225	0	0	0
204	STATE RETIREMENT	1,400	0	0	0
205	EMPLOYEE INSURANCE	1,525	0	0	0
206	EMPLOYEE INSURANCE-LIFE	40	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	1,875	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	90	0	0	0
212	FICA-MEDICARE	290	0	2	0
513	WORKERS' COMPENSATION INS	65	0	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,659	0	165	0
709	DATA PROCESSING EQUIPMENT	2,500	0	0	0
72810	CENTRAL AND OTHER	30,419	0	167	0
70611	TITLE II - ED THRU TECH	30,419	0	167	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY	70701: TITLE II				
COST CENTER	71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	0	345,000	345,000	0
201	SOCIAL SECURITY	0	22,000	22,000	0
204	STATE RETIRMENT	0	20,000	20,000	0
205	EMPLOYEE AND DEPENDENT INSURANCE	0	0	13,000	0
206	LIFE INSURANCE	0	1,500	1,500	0
207	MEDICAL INSURANCE	0	37,147	48,000	0
208	DENTAL INSURANCE	0	2,000	2,000	0
212	FICA-MD	0	5,000	5,000	0
513	WORKER'S COMP.	0	1,000	1,000	0
71100	REGULAR EDUCATION PROGRAM	0	433,647	457,500	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM				
457	STAFF DEVELOPMENT	0	15,000	15,000	0
72210	REGULAR INSTRUCTION PROGRAM	0	15,000	15,000	0
70701	TITLE II	0	448,647	472,500	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70711: TITLE II TECHNOLOGY					
COST CENTER 72810: CENTRAL AND OTHER					
189	OTHER SALARIES & WAGES	0	9,000	10,260	0
201	SOCIAL SECURITY	0	1,300	637	0
204	STATE RETIREMENT	0	1,400	629	0
206	EMPLOYEE INSURANCE-LIFE	0	50	0	0
212	FICA-MEDICARE	0	150	149	0
513	WORKERS' COMPENSATION INS	0	100	34	0
524	IN SERVICE/STAFF DEVELOPMENT	0	13,000	2,710	0
709	DATA PROCESSING EQUIPMENT	0	0	1,444	0
72810	CENTRAL AND OTHER	0	25,000	15,863	0
70711	TITLE II TECHNOLOGY	0	25,000	15,863	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 70801: TITLE II					
COST CENTER 71100: REGULAR EDUCATION PROGRAM					
116	TEACHERS	0	0	0	330,000
201	SOC SEC	0	0	0	22,000
204	RETIREMENT	0	0	0	23,000
206	EMP LIFE INS	0	0	0	1,500
207	EMP HEALTH INS	0	0	0	48,000
208	EMP DENTAL INS	0	0	0	2,500
212	MEDICARE	0	0	0	5,000
513	W/COMP	0	0	0	1,000
71100	REGULAR EDUCATION PROGRAM	0	0	0	433,000
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM					
524	PREF DEV	0	0	0	50,000
72210	REGULAR INSTRUCTION PROGRAM	0	0	0	50,000
70801	TITLE II	0	0	0	483,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 80601: VOCATIONAL TRANSITION TO WORK GRANT					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
161	SECRETARIES	22,254	0	0	0
201	SOCIAL SECURITY	1,300	0	0	0
204	STATE RETIREMENT	1,800	0	0	0
205	EMPLOYEE INSURANCE	4,260	0	0	0
206	EMPLOYEE INSURANCE-LIFE	100	0	0	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	0	0	0
208	EMPLOYEE INSURANCE-DENTAL	250	0	0	0
212	FICA-MEDICARE	350	0	0	0
307	COMMUNICATION	1,000	0	0	0
399	OTHER CONTRACTED SERVICES	1,000	0	0	0
429	INSTRUCTIONAL SUPPLIES	350	0	0	0
435	OFFICE SUPPLIES	350	0	0	0
513	WORKERS' COMPENSATION	100	0	0	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	2,000	0	0	0
790	OTHER EQUIPMENT	400	0	0	0
71300	VOCATIONAL EDUCATION PROGRAM	40,794	0	0	0
80601	VOCATIONAL TRANSITION TO WORK GRANT	40,794	0	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
ACTIVITY 80701: VOCATIONAL TRANSITION TO WORK GRANT					
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM					
161	SECRETARIES	0	23,000	22,100	0
201	SOCIAL SECURITY	0	1,300	1,400	0
204	STATE RETIREMENT	0	2,000	2,248	0
206	EMPLOYEE INSURANCE-LIFE	0	100	85	0
207	EMPLOYEE INSURANCE-HEALTH	0	4,127	4,200	0
208	EMPLOYEE INSURANCE-DENTAL	0	300	275	0
212	FICA-MEDICARE	0	400	325	0
307	COMMUNICATION	0	1,000	0	0
399	OTHER CONTRACTED SERVICES	0	1,000	0	0
429	INSTRUCTIONAL SUPPLIES	0	0	6,200	0
435	OFFICE SUPPLIES	0	0	350	0
513	WORKERS' COMPENSATION	0	100	75	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	0	2,000	2,000	0
790	OTHER EQUIPMENT	0	0	750	0
71300	VOCATIONAL EDUCATION PROGRAM	0	35,327	40,008	0
80701	VOCATIONAL TRANSITION TO WORK GRANT	0	35,327	40,008	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 80801: VOCATIONAL TRANSITION TO WORK				
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
161	SECRETARIES	0	0	0	23,000
201	SOC SEC	0	0	0	1,500
204	RETIREMENT	0	0	0	2,600
206	EMP LIFE INS	0	0	0	100
207	EMP HEALTH INS	0	0	0	5,000
208	EMP DENTAL INS	0	0	0	300
212	MEDICARE	0	0	0	500
429	INSTRUCTIONAL SUPPLIES	0	0	0	6,500
435	OFFICE SUPPLIES	0	0	0	400
513	W/COMP	0	0	0	100
524	PROF DEV	0	0	0	2,000
790	OTHER EQUIP	0	0	0	1,000
71300	VOCATIONAL EDUCATION PROGRAM	0	0	0	43,000
80801	VOCATIONAL TRANSITION TO WORK	0	0	0	43,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
	ACTIVITY 91401: READING EXCELLENCE ACT COST CENTER 71502: REA GRANT				
429	INSTRUCTIONAL SUPPLIES	560	0	0	0
71502	REA GRANT	560	0	0	0
91401	READING EXCELLENCE ACT	560	0	0	0
142	SCHOOL FEDERAL PROJECTS	5,460,008	4,868,499	5,086,279	5,000,000

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APPROPRIATIONS

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73100: FOOD SERVICE					
105	SUPERVISOR	41,500	43,000	43,000	44,300
119	ACCOUNTANTS	54,600	53,000	53,000	55,700
162	CLERICAL	17,200	0	0	0
165	CAFETERIA	1,895,200	1,922,000	1,922,000	1,930,000
201	SOCIAL SECURITY	125,300	126,000	126,000	126,000
204	STATE RETIREMENT	101,100	120,000	120,000	120,000
205	EMPLOYEE INSURANCE	127,800	189,612	219,000	235,000
206	LIFE INSURANCE	5,000	5,000	5,000	6,000
207	HEALTH INSURANCE	305,500	243,517	314,500	282,000
208	DENTAL INSURANCE	13,500	16,500	16,500	15,000
210	UNEMPLOYMENT COMPENSATION	5,000	6,000	6,000	6,000
211	RETIREE BENEFITS	21,000	23,000	23,000	21,000
212	MEDICARE	29,300	30,000	30,000	30,000
320	DUES & MEMBERSHIPS	3,500	3,000	3,000	3,000
336	MAINTENANCE OF EQUIPMENT	47,500	50,000	50,000	50,000
349	PRINTING	5,000	5,500	5,500	6,000
354	TRANSPORTATION OF COMMODITIES	31,000	42,000	42,000	42,000
355	TRAVEL	5,500	6,000	6,000	7,000
399	OTHER CONTRACTED SERVICES	74,000	90,000	90,000	85,000
410	CUSTODIAL SUPPLIES	47,000	42,000	42,000	50,000
422	FOOD	1,804,140	1,800,000	1,800,000	2,000,000
435	OFFICE SUPPLIES	5,000	5,500	5,500	6,000
451	UNIFORMS	10,000	15,000	15,000	15,000
499	OTHER SUPPLIES	80,000	72,000	72,000	75,000
513	WORKERS' COMPENSATION	39,000	40,000	40,000	40,000
524	IN-SERVICE/STAFF DEVELOPMENT	8,000	12,000	12,000	15,000
599	OTHER CHARGES	3,360	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	143,000	90,000	90,000	20,000
710	FOOD SERVICES EQUIPMENT	80,000	90,000	90,000	100,000
73100	FOOD SERVICE	5,128,000	5,144,629	5,245,000	5,389,000
143	CENTRAL CAFETERIA	5,128,000	5,144,629	5,245,000	5,389,000

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APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 73300: COMMUNITY SERVICES					
103	ASSISTANT	59,350	61,200	61,200	64,400
162	CLERICAL	35,950	36,900	36,900	38,100
166	CUSTODIAL PERSONNEL	91,000	99,000	99,000	99,000
169	PART-TIME PERSONNEL	969,400	1,055,000	1,055,000	1,158,000
201	SOCIAL SECURITY	69,800	78,000	78,000	85,000
204	STATE RETIREMENT	39,600	49,000	49,000	50,000
205	EMPLOYEE INSURANCE-DEPENDENT	21,300	31,602	48,000	34,000
206	EMPLOYEE INSURANCE-LIFE	1,400	2,300	2,300	1,000
207	EMPLOYEE INSURANCE-HEALTH	65,000	53,656	70,000	58,000
208	EMPLOYEE INSURANCE-DENTAL	3,000	5,000	5,000	4,000
212	EMPLOYER MEDICARE LIABILITY	16,700	19,000	19,000	20,000
307	COMMUNICATION	400	400	400	400
315	CONTRACTS WITH VEHICLE OWNERS	23,400	23,000	23,000	23,000
355	TRAVEL	1,400	1,400	1,400	1,400
399	OTHER CONTRACTED SERVICES	40,000	46,000	46,000	46,000
422	FOOD	66,000	63,000	63,000	66,000
429	INSTRUCTIONAL SUPPLIES	20,500	21,000	21,000	21,000
499	OTHER SUPPLIES	6,000	16,000	16,000	10,000
510	TRUSTEE'S COMMISSION	14,500	15,500	15,500	15,000
513	WORKERS' COMPENSATION	3,800	4,100	4,100	4,400
524	IN-SERVICE/STAFF DEVELOPMENT	1,000	1,200	1,200	1,300
707	BUILDING IMPROVEMENTS	6,835	15,000	15,000	10,000
790	OTHER EQUIPMENT	4,000	10,000	10,000	10,000
73300	COMMUNITY SERVICES	1,560,335	1,707,258	1,740,000	1,820,000
146	EXT. DAY CARE PROGRAM	1,560,335	1,707,258	1,740,000	1,820,000

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APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 81100: GENERAL GOVERNMENT DEBT SV					
510	TRUSTEE'S COMMISSION	239,200	250,000	250,000	260,000
602	PRINCIPAL -- NOTES	220,000	220,000	220,000	245,000
604	INTEREST -- NOTES	54,129	45,000	45,000	34,278
612	PRINCIPAL --OTHER LOANS PAYABLE	3,600,000	3,500,000	3,500,000	4,171,861
613	INTEREST -- OTHER LOANS PAYABLE	7,402,070	9,939,122	9,939,122	9,905,000
699	OTHER DEBT SERVICE	200,000	200,000	200,000	200,000
81100	GENERAL GOVERNMENT DEBT SV	11,715,399	14,154,122	14,154,122	14,816,139

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APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
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APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
151	GENERAL DEBT SERVICE FUND	11,715,399	14,154,122	14,154,122	14,816,139

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APPROPRIATIONS

TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
GRAND TOTAL	140,426,383	142,562,119	143,973,164	158,717,671

MEMO

To: Budget Committee
From: Dave Bennett
Re: Where Are We Now?
Date: April 3, 2007

Fund	Fund Name	2007-08 Requested Expenditures	2007-08 Estimated Revenues	Amount Needed To Balance
101	General	\$42,408,197	\$37,466,849	\$4,941,348
112	Courthouse & Jail	9,710	\$7,050	\$2,660
114	Law Library	6,475	\$7,050	(\$575)
115	Public Library	2,112,932	\$2,112,932	\$0
122	Drug Control	449,000	\$447,000	\$2,000
128	Drug Court	268,921	\$268,921	\$0
131	Highway/Public Works	7,237,297	\$7,237,297	\$0
141	General Purpose School	79,200,000	\$73,790,000	\$5,410,000
142	School Federal Projects	5,000,000	\$5,000,000	\$0
143	Food Service	5,389,000	\$5,389,000	\$0
146	Extended Day	1,820,000	\$1,820,000	\$0
151	Debt Service	14,816,139	\$14,816,139	\$0
	TOTAL	\$158,717,671	\$148,362,238	\$10,355,433

FY 07-08 Budget Information

New Position Requests by Cost Center

NOTE: **The new position requests are NOT figured into the current requested budget with the exception of the Maintenance position

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>wage</u>	<u>Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Public Defender	53610	Attorney	\$52,152	Perm	\$89,171	Position requires \$21,819 in benefits and \$15,200 in operating expenses
Gen Co	Health Dept	55110	Custodian	\$23,048	Perm	\$39,837	Another custodian needed to cover the amount of space of new health dept.
Gen Co	**Maintenance	51800	Custodian	\$24,000	Perm	\$40,963	Current custodian goes with health dept-leaving no custodian for Environmental Dept.
Total \$ Amount of New Positions to FY 07-08 Budget						\$169,971	

Capital Outlay Requests by Cost Center

NOTE: **All of the capital requests ARE in the budget with the exception of County Buildings

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Items Requested</u>	<u>Replace or New</u>	<u>Est. term of use</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	**County Buildings	51800	Repairs and Equipment	n/a	n/a	\$100,000	elevator & HVAC repairs & upgrades/replacements and custodial equipment
Gen Co	Info Technology	52600	equipment upgrades	R	varies	\$168,872	to upgrade equipment as needed
Gen Co	Sheriff	54110	Vehicles	R	4-6 years	\$855,782	To replace older patrol vehicles with all needed equipment
Library	County Buildings	51800	Vacuum Cleaners	R	5 years	\$2,500	custodial needs
Library	Library	56500	2 PC's and 3 printers	R	3-4 years	\$3,000	anticipated equipment failure
Hwy	Hwy Capital Outlay	68000	Paver, Roller, 2 Bush hogs	R	not specified	\$492,000	Replace old and outdated equipment
Total Amount of Capital Requests to FY 07-08 Budget						\$1,622,154	

Equity Adjustment Requests by Cost Center

NOTE: All of the Sheriff's requested budget was turned in with their requested equity adjustments already added in

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>Proposed Increase</u>	<u>Perm or Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Elections	51500	Deputy Administrator	\$17,651	Perm	\$20,897	Equalization of pay for similar duties
Gen Co	Other Admin	53900	Attendants	\$125,155	Perm	\$151,257	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Assistant	\$13,025	Perm	\$15,743	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Supervisor/Director	\$23,416	Perm	\$28,302	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Deputies	\$404,925	Perm	\$489,370	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Detectives	\$86,989	Perm	\$105,133	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Lieutenants	\$43,329	Perm	\$52,367	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Sergeants	\$68,942	Perm	\$83,321	To bring employees closer to Maryville & Alcoa City pay plans.

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>Proposed Increase</u>	<u>Perm or Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Sheriff	54110	Accountants/Bookkeepers	\$13,556	Perm	\$16,386	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Mechanics	\$2,389	Perm	\$2,889	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Clerical Personnel	\$29,965	Perm	\$36,219	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Attendants	\$59,300	Perm	\$71,668	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Assistants	\$4,658	Perm	\$5,631	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Deputies	\$86,314	Perm	\$104,316	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Lieutenants	\$11,404	Perm	\$13,785	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	SRO	54113	Deputies	\$37,056	Perm	\$44,786	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Community Policing Grant	54114	Deputies	\$39,534	Perm	\$44,782	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Drug Control	54116	Clerical Personnel	\$9,661	Perm	\$11,678	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Domestic Violence-State	54120	Investigators	\$5,441	Perm	\$6,578	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Domestic Violence-Federal	54130	Assistants	\$3,599	Perm	\$4,353	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Drug Enforcement	54150	Deputies	\$12,459	Perm	\$15,060	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Asst. Purchasing/Property	\$2,761	Perm	\$3,340	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Supervisor	\$10,680	Perm	\$12,909	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Captain	\$12,943	Perm	\$15,645	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Lieutenants	\$70,093	Perm	\$84,713	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Sergeants	\$34,840	Perm	\$42,109	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Computer Programmers	\$87,931	Perm	\$106,270	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Medical Personnel	\$41,013	Perm	\$49,568	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Guards	\$9,686	Perm	\$11,708	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Clerical Personnel	\$28,815	Perm	\$34,827	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Attendants	\$578,775	Perm	\$699,476	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Part Time Personnel	\$65,264	Perm	\$78,878	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Captain	\$17,914	Perm	\$21,653	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Lieutenants	\$17,140	Perm	\$20,716	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Sergeants	\$20,472	Perm	\$24,744	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Medical Personnel	\$5,936	Perm	\$7,177	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Attendants	\$45,546	Perm	\$55,047	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Litter & Trash Collection	64000	Attendants	\$13,175	Perm	\$15,926	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Veterans	58300	Office Administrator	\$5,848	Perm	\$6,903	Supervisor to Office Admin position change prompts salary grade/position from 7 to 9
Hwy	Hwy/Bridge Maint.	62000	2 un-specified positions	\$15,000	Perm	\$17,779	To secure two existing positions
Total Amount of Equity Adjustments to FY 07-08 Budget						\$2,633,909	

Combined New Positions, Capital and Equity Adjustments to FY 07-08 Budget

\$4,426,034

Non-Profit Agencies Requesting Funds for FY 07-08 Budget

*ESTIMATED Penny on the Tax Rate FY 07-08 \$255,000

** Indicates a United Way Partner Agency

Agencies	Type of Service	Serves BC Only	Similar Services offered in BC	Indigent Program	FY 05-06 Funded	FY 06-07 Funded	FY 07-08 Requested	Difference from last FY
Charitable								
A Secret Safe Place	prevent newborn abandonment	yes	no	yes	\$5,000	\$5,000	\$5,000	\$0
**BC Boys Home	support for troubled youth boys	no	no	yes	\$2,827	\$2,827	\$2,827	\$0
BC Childrens Home	assisting children of BC	no	yes	not specified	\$23,751	\$5,000	\$5,000	\$0
BC Community Action Agency	anti-poverty & human development programs	yes	yes	not specified	\$11,965	\$16,900	\$27,040	\$10,140
BC Fire Protection District	fire suppression	yes	yes	no	\$5,000	\$5,000	\$5,000	\$0
**BC Literacy Council	Promotes literacy	yes	yes-one	yes	\$6,786	\$6,786	\$8,000	\$1,214
**BC Rescue Squad	first responders	yes	yes	not specified	\$15,450	\$15,450	\$18,500	\$3,050
**Birth to Three	early intervention services/infants & toddlers	yes	no	yes	\$8,142	\$8,142	\$8,142	\$0
Blount Health Educators	family life education	yes	no	n/a	\$0	\$5,000	\$7,500	\$2,500
Disabled American Veterans	Transportation for med. Treatment	yes	no	yes	\$0	\$3,000	\$3,000	\$0
**Douglas Cooperative	jobs for developmentally disabled	no	yes	yes	\$8,850	\$8,850	\$8,850	\$0
Friendsville Volunteer Fire Dept	Fire & First Responders	no	yes- 4 others	yes	\$5,000	\$5,000	\$5,000	\$0
**Girl Scouts of Tanasi Council, Inc.	offer scouting skills to girls	no	no	not specified	\$0	\$0	\$5,000	\$5,000
Great Smoky Mtn Institute at Tremont	environmental education	no	no	no	\$0	\$5,000	\$10,000	\$5,000
Greenback Fire Dept	First Responder Services	no	yes	n/a	\$5,000	\$5,000	\$5,000	\$0
**Haven House	Dom. Violence Support	no-82%	no	not specified	\$3,183	\$3,183	\$3,183	\$0
**Helen Ross McNabb	mental health services for children	no	no	not specified	\$0	\$5,000	\$5,000	\$0
**Johnson Group Home	support & services/adolescent girls home	no	yes	yes	\$13,452	\$6,726	\$6,726	\$0
**Juvenile Diversion	education, prevention, treatment	yes	no	yes	\$5,000	\$5,000	\$5,000	\$0
Mane Support	grief ministry through horses	no	no	yes	\$0	\$0	\$2,000	\$2,000
New Hope Childrens Advocacy Center	forensic interview program	yes	no	yes	\$2,500	\$2,500	\$3,500	\$1,000
**Partners for Child Abuse Prevention	Support & Education of parents on abuse	yes	yes	yes	\$5,737	\$5,000	\$5,447	\$447
Peninsula	mental health services	no	yes	yes	\$5,517	\$5,517	\$5,517	\$0
**Safe Haven Center	sexual assault crisis center	no	yes	yes	\$5,517	\$5,517	\$5,517	\$0
**Senior Citizens Home Assistance	personal care services for elderly	no	no	no	\$12,250	\$12,250	\$14,000	\$1,750
Seymour Volunteer Fire Dept	fire suppression	no	yes	not specified	\$5,000	\$5,000	\$25,000	\$20,000
Civic								
Sam Houston Memorial Assoc.	preservation of historic site	yes	no	n/a	\$2,000	\$2,000	\$2,000	\$0
Tippitt Library	Info services	no	yes-BC Library	n/a	\$7,864	\$7,864	\$7,864	\$0
Townsend Area Vol. Fire Dept.	Fire Suppression	yes	yes	n/a	\$5,000	\$5,000	\$5,000	\$0
State Agency/Organization								
Dept of Ag./Forestry	Fire Suppression	no	yes-BC Fire Dept	n/a	\$1,500	\$1,500	\$1,500	\$0
Tn Dept of Children's Services	various childrens services	yes	no	no	\$5,517	\$5,517	\$5,517	\$0
Univ. of TN Hearing & Speech Center	treatment for hearing/speech disorders	no	possible	yes	\$8,000	\$8,000	\$10,000	\$2,000
Miscellaneous								
Foothills Community Development Corp					\$30,000	\$30,000	\$0	(30,000.00)
BC Parks and Recreation					\$0	\$20,305	\$0	(20,305.00)
Eagleton Little League					\$5,305		\$0	
East Tn Area on Aging					\$1,000	\$0	\$0	
Juvenile Budget Contribution					\$6,135	\$0	\$0	
					\$228,248	\$232,834	\$236,630	\$3,796