

# ULSTER COUNTY



Adopted Budget

2009

# TABLE OF CONTENTS

	<u>APP</u> <u>PAGE</u>	<u>REV</u> <u>PAGE</u>
ADMINISTRATOR (COUNTY).....	12	8
AGING, OFFICE FOR THE.....	296	142
ARSON TASK FORCE.....	140	
ATTORNEY (COUNTY).....	37	21
AUDITOR (COUNTY).....	18	
CLERK (COUNTY).....	29	17
COMMISSION OF HUMAN RIGHTS.....	313	
- Handicapped Education Program .	101	41
COMPTROLLER (COUNTY).....	17	
CONSUMER FRAUD BUREAU.....	295	
- Sealer, Weights and Measures .....	294	141
DISTRICT ATTORNEY .....	5	4
ELECTIONS (BOARD OF).....	42	23
EMERGENCY COMMUNICATIONS/.....	102	42
EMERGENCY MANAGEMENT (911)		
EMPLOYEE BENEFITS		
- Disability Insurance Div.....	328	152
- Employee Benefits/Other Div.....	331	
- Hospital & Medical Insurance Div..	329	153
- Social Security Div .....	326	150
- GHCC.....	373	
- State Retirement Div.....	325	149
- Unemployment Div.....	327	151
- Workers Compensation .....	94	37
EMPLOYMENT AND TRAINING.....	337	156
ENVIRONMENT (DEPT OF).....	318	
EXECUTIVE (COUNTY).....	13	
- Budget Office.....	22	
- Finance Dept.....	14	9

	<u>APP</u> <u>PAGE</u>	<u>REV</u> <u>PAGE</u>
EXECUTIVE (COUNTY)		
- Assigned Counsel .....	16	10
- Bond Anticipation Notes Div.....	333	155
- Distribution of Sales Tax .....	97	39
- Comm College Charge Back Div...99	40	
- Forest Fire Exp.....	320	
- Installment Purchase Debt Div....	334	
- Rehab Loans & Grants.....	342	160
- Serial Bonds Div.....	395	172
- Transfer to Capital Projects.....	336	
- Transfer to Other Funds.....	335	
- Unified Court Budget Costs Div.....	4	
FIRE COORDINATOR .....	138	64
HEALTH		
- Medical Examiner Div.....	10	7
- Public Health .....	144	66
- WIC Div .....	173	89
HISTORIAN (COUNTY) .....	309	
INFORMATION SERVICES .....	90	34
INSURANCE DEPARTMENT		
- Unallocated Insurance Div.....	94	37
- Workmen's Comp Admin. Div.....	390	169
- Benefits & Awards Div.....	393	170
LEGISLATURE		
- Board Div.....	1	1
- Clerk Div.....	2	
- Contingent Account Div.....	98	
- Municipal Association Dues Div.....	95	
LEGISLATIVE PROGRAMS		
- Community Action Program .....	299	
- Cornell Cooperative Extension.....	323	
- Court Appointed Special Advocates		
(CASA).....	324	
- Dutchess Co. Arts Council .....	310	
- Libraries.....	307	
- RSVP.....	297	

	<u>APP</u> <u>PAGE</u>	<u>REV</u> <u>PAGE</u>
LEGISLATIVE PROGRAMS		
- Resource Ctr for Accessible Liv ....	324	
- Soil and Water Conservancy.....	322	
- Supervised Visitation Program.....	324	
- Ulster County Development Corp..	291	
- Ulster Performing Arts Center.....	310	
MENTAL HEALTH		
- Narcotics Addiction Control Div.....	175	91
- Contr Narcotics Addiction Div.....	183	96
- Mental Health Administration Div..	184	97
- Mental Health Programs Div .....	188	99
- Contr Mental Health Svcs Div .....	206	106
- Psych Expenses/Criminal Div .....	208	
PERSONNEL .....	39	22
PLANNING .....	311	147
PROBATION .....	113	46
- Community Corrections.....	130	58
- Community Services .....	127	57
PUBLIC DEFENDER .....	7	5
- DBA Div.....	9	6
PUBLIC TRANSPORTATION .....	209	107
PUBLIC WORKS		
BUILDINGS AND GROUNDS		
- Persen House-74 John St.Div.....	45	
- Courthouse Div.....	46	24
- County Office Building Div.....	48	25
- 300 Flatbush Ave Div .....	50	
- Buildings and Grounds Div.....	52	26
- 25 South Manor Ave Div .....	54	
- 17 Pearl Street Div .....	55	
- 1 Pearl Street Div .....	56	
- 313 Shamrock Lane Div4.....	57	
- Old Jail (Golden Hill) Div .....	59	27
- Ellenville Div.....	61	28
- Emergency Services Div .....	63	
- Mental Health Golden Hill Div .....	64	29
- Safety Div .....	66	

	<u>APP</u>	<u>REV</u>
	<u>PAGE</u>	<u>PAGE</u>
<b>PUBLIC WORKS</b>		
<b>BUILDINGS AND GROUNDS</b>		
- 16 Lucas Ave Div .....	67	30
- Central Auto Div .....	69	
- Community Corrections Div.....	70	
- Pump House Div .....	72	
- Ulster Ave Div.....	74	31
- Records Mgt Div-So Manor.....	77	
- Board of Elections Div.....	79	
- Westbrook Lane Div/Tourism and		
- Cornell Cooperative Ext .....	80	
- 733 Broadway Div/Probation.....	82	
- UC Transit .....	84	33
- Law Enforcement Center.....	86	
- Quarry and Sub Stations.....	88	
- Highland Clinic Div .....	89	
- Off Street Parking Div.....	214	111
- Parks Div .....	300	143
<b>HIGHWAYS AND BRIDGES</b>		
- Administration Div .....	376	
- Engineering Div .....	378	
- Maint of Roads & Bridges Div .....	380	164
- Permanent Improvements Div.....	383	165
- Snow Removal Div .....	384	166
- Road Machinery Div .....	385	167
- Stockpile Div.....	388	168
<b>PUBLIC WORKS ADMINISTRATION.....</b>	<b>44</b>	
<b>PURCHASING DEPARTMENT.....</b>	<b>23</b>	<b>13</b>
<b>REAL PROPERTY TAX SVC AGENCY....</b>	<b>28</b>	<b>16</b>
<b>RESIDENTIAL HEALTH CARE SVCS....</b>	<b>346</b>	<b>163</b>
<b>RESOURCE RECOVERY AGENCY.....</b>	<b>319</b>	
<b>SAFETY DEPARTMENT.....</b>	<b>142</b>	<b>65</b>
<b>SHERIFF</b>		
- Sheriff Div.....	104	43
- Court Security Div .....	3	3
- Drug Investigations Div .....	132	59
- Jail Div.....	123	55
- Special Programs Div.....	107	44
- DSS Security Services Div.....	109	45
- Mental Health Security Div.....	110	

	<u>APP</u>	<u>REV</u>
	<u>PAGE</u>	<u>PAGE</u>
<b>SHERIFF</b>		
- County Buildings Security Div .....	111	
- Probation Security Div.....	112	
<b>SOCIAL SERVICES</b>		
- Administration Div .....	215	112
- Day Care – Block Grant Div .....	276	126
- Services for Recipients Div .....	277	127
- Medical Assistance Div .....	278	128
- MMIS (Medicaid) Div.....	279	129
- Special Needs Program Div .....	280	131
- Family Assistance Div .....	281	132
- Child Care Div .....	282	133
- Pre School Div.....	283	134
- Juvenile Delinquent Div.....	284	135
- State Training School Div.....	285	
- Safety Net Div .....	286	136
- Home Energy Assistance Div.....	287	137
- Emergency Aid to Adults Div.....	288	138
<b>STOP DWI.....</b>	<b>135</b>	<b>62</b>
<b>TOURISM.....</b>	<b>289</b>	<b>139</b>
<b>TRAFFIC SAFETY .....</b>	<b>134</b>	<b>61</b>
<b>TREASURER (COUNTY).....</b>	<b>19</b>	<b>11</b>
<b>ULSTER COUNTY COMMUNITY</b>		
<b>COLLEGE.....</b>	<b>100</b>	
<b>VETERANS' SERVICE AGENCY .....</b>	<b>292</b>	<b>140</b>
<b>YOUTH BUREAU.....</b>	<b>304</b>	<b>145</b>

APPROPRIATION PAGES ARE  
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1010 Legislative Board  
DIVISION 1001 Legislative Board Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
AAAA General Fund							
1010 Legislative Board							
1001 Legislative Board Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	344,752	344,169	343,500	343,500	343,500	343,500	343,500
192 1807 Part Time Pay	4,223	4,223	4,223	4,223	4,223	4,223	4,223
TOTAL: 100 .1 Personnel Expenses	348,975	348,392	347,723	347,723	347,723	347,723	347,723
400 .4 Contractual Expenses							
424 4380 Grant Application Services	33,761	3,950					
430 4461 Conference/Related Exp-Non Mileage		2,997	3,000	6,000	4,500	4,500	4,500
432 4492 Non-Tax Travel & Related Expense	2,734	56					
432 4493 Non-Taxable Mileage	16,077	12,081	12,700	21,200	19,000	19,000	19,000
470 4264 Charter Commission Expenses	15,500	18	20,000	15,750			
470 4267 Defibrillator Grant	73						
470 4308 Special Investigations, UCLEC		74,717					
TOTAL: 400 .4 Contractual Expenses	68,147	93,821	35,700	42,950	23,500	23,500	23,500
TOTAL: 1001 Legislative Board Div	417,123	442,213	383,423	390,673	371,223	371,223	371,223
TOTAL: 1010 Legislative Board	417,123	442,213	383,423	390,673	371,223	371,223	371,223

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1040 Clerk of Legislative Board  
DIVISION 1006 Clrk of Leg Bd Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1040 Clerk of Legislative Board							
1006 Clrk of Leg Bd Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	196,175	242,642	257,166	259,275	384,692	384,692	402,518
192 1711 Longevity Pay	9,900	6,750	10,250	10,250	12,500	12,500	12,500
192 1807 Part Time Pay	15,472	499	18,981	16,872	16,872	16,872	
TOTAL: 100 .1 Personnel Expenses	221,548	249,891	286,397	286,397	414,064	414,064	415,018
200 .2 Equipment Expenses							
205 2035 General Office Equipment			15,000	15,000	15,000	15,000	14,046
220 2161 Computer Equipment		803					
TOTAL: 200 .2 Equipment Expenses		803	15,000	15,000	15,000	15,000	14,046
400 .4 Contractual Expenses							
401 4001 General Office Supplies	2,746	7,102	10,000	8,200	10,000	10,000	10,000
424 4342 Advertising Services		22,995	25,000	22,000	25,000	25,000	25,000
424 4400 Other Fees for Professional Service	3,550	3,550	2,700	16,150	3,000	3,000	3,000
430 4466 Periodicals/Subscriptions		35	250	300	300	300	300
433 4507 Repair & Maintenance Equipment		209	300	300	300	300	300
438 4659 Postage - UPS		169	100	350	350	350	350
438 4668 Outside Printing Services	10,519	5,729	15,000	8,000	20,000	20,000	20,000
TOTAL: 400 .4 Contractual Expenses	16,815	39,791	53,350	55,300	58,950	58,950	58,950
TOTAL: 1006 Clrk of Leg Bd Div	238,364	290,485	354,747	356,697	488,014	488,014	488,014
TOTAL: 1040 Clerk of Legislative Board	238,364	290,485	354,747	356,697	488,014	488,014	488,014

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1110 Municipal Court  
DIVISION 1016 Court Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1110 Municipal Court							
1016 Court Security Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	7,475						
192 1807 Part Time Pay	40,175	39,412	67,965	67,965	65,010	65,010	65,010
TOTAL: 100 .1 Personnel Expenses	47,650	39,412	67,965	67,965	65,010	65,010	65,010
 TOTAL: 1016 Court Security Div	 47,650	 39,412	 67,965	 67,965	 65,010	 65,010	 65,010
 TOTAL: 1110 Municipal Court	 47,650	 39,412	 67,965	 67,965	 65,010	 65,010	 65,010

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1162 Unified Court Budget Costs  
DIVISION 1026 Justices & Const Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1162 Unified Court Budget Costs							
1026 Justices & Const Div							
400 .4 Contractual Expenses							
424 4369 Interpreter Services		9,683	7,500	9,500	10,000	10,000	10,000
424 4400 Other Fees for Professional Service	5,792						
TOTAL: 400 .4 Contractual Expenses	5,792	9,683	7,500	9,500	10,000	10,000	10,000
TOTAL: 1026 Justices & Const Div	5,792	9,683	7,500	9,500	10,000	10,000	10,000
TOTAL: 1162 Unified Court Budget Costs	5,792	9,683	7,500	9,500	10,000	10,000	10,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1165 District Attorney  
DIVISION 1031 Dist Atty Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1165 District Attorney							
1031 Dist Atty Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,353,895	1,534,070	1,534,718	1,569,357	1,767,902	1,703,519	1,703,519
192 1711 Longevity Pay	15,080	16,700	17,600	17,600	50,950	50,950	50,950
192 1807 Part Time Pay	7,761	21,298	53,647	53,647	60,142	57,002	57,002
TOTAL: 100 .1 Personnel Expenses	1,376,737	1,572,069	1,605,965	1,640,604	1,878,994	1,811,471	1,811,471
200 .2 Equipment Expenses							
205 2002 Copier		4,446					
205 2006 Telephones		51	105	357	420	420	420
205 2035 General Office Equipment	4,504	371	750	5,325	1,500	1,500	1,500
220 2123 Software		3,894		840	2,380	2,380	2,380
220 2161 Other Computer Equipment		3,156					
245 2370 Other Law Enforcement Equipment		47,833		27,789	21,400	21,400	21,400
TOTAL: 200 .2 Equipment Expenses	4,504	59,752	855	34,311	25,700	25,700	25,700
400 .4 Contractual Expenses							
401 4001 General Office Supplies	36,258	16,426	22,000	21,838	23,000	23,000	23,000
401 4011 Food Supplies		293	500	500	500	500	500
401 4012 Program Supplies		1,180					
401 4028 Other General Supplies	363			100			
424 4360 Legal Services	11,109	9,291	15,000	39,000	20,000	20,000	20,000
424 4367 Witness Services	43,791	8,102	5,000	5,000	5,000	5,000	5,000
424 4369 Interpreter Services		4,380	3,000	3,000	3,000	3,000	3,000
424 4372 Forensic Services		9,518	25,000	38,164	35,000	35,000	35,000
424 4373 Court Transcript Services		105,577	96,000	96,000	98,000	98,000	98,000
424 4400 Other Fees for Professional Service		658	1,000	2,384	1,500	1,500	1,500
428 4445 Communication Equip Rentals		469	600	600	2,000	2,000	2,000
428 4447 Office Equipment Rentals			1,800	1,800	5,200	5,200	5,200
428 4460 Other Leases/Rentals			55	55	55	55	55
430 4461 Conference/Related Exp-Non Mileage		3,527					



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1165 District Attorney  
DIVISION 1031 Dist Atty Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
430 4462 Licenses & Certifications		120		100			
430 4463 Memberships		465	1,225	1,125	1,225	1,225	1,225
430 4466 Periodicals/Subscriptions		22,395	15,000	16,017	20,000	20,000	20,000
432 4491 Taxable Travel & Related Expense	10						
432 4492 Non-Tax Travel & Related Expense	178	745	1,000	1,000	1,200	1,200	1,200
432 4493 Non-Taxable Mileage	10,384	11,760	10,000	16,000	13,000	13,000	13,000
432 4494 Uniforms		419	280	280	1,000	1,000	1,000
433 4502 Extraditions		6,375	27,000	10,500	27,000	27,000	27,000
433 4504 Confidential Investigations	4,074	15,128	10,000	10,000	10,000	10,000	10,000
433 4507 Repair & Maintenance Equipment	4,131	6,306	4,200	7,031	5,000	5,000	5,000
433 4522 Investigations-Forfeits(Unrestrict)			5,000	5,000	5,000	5,000	5,000
433 4553 Other Misc Contractual Expenses	91,884	8,305					
434 4515 Investigations-Forfeits(Restricted)			5,000	5,000	5,000	5,000	5,000
438 4604 Auto Fuel	1,455	1,008	1,500	1,500	4,000	4,000	4,000
438 4605 Telephone Services	12,050	12,927	14,000	13,144	14,000	14,000	14,000
438 4659 Postage - UPS	1,144	1,069	1,000	1,000	1,000	1,000	1,000
438 4668 Outside Printing Services	9,890	11,224	16,500	17,138	18,000	18,000	18,000
463 4612 Task Patrol, City Kingston Police	75,000						
470 4857 SANE Program	27,377	25,387	35,000	35,600	37,500	37,500	37,500
TOTAL: 400 .4 Contractual Expenses	329,104	283,065	316,660	348,878	356,180	356,180	356,180
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			30,294	30,294	30,000	30,000	30,000
TOTAL: 800 .8 Employee Benefit Expenses			30,294	30,294	30,000	30,000	30,000
TOTAL: 1031 Dist Atty Div	1,710,346	1,914,886	1,953,774	2,054,088	2,290,874	2,223,351	2,223,351
TOTAL: 1165 District Attorney	1,710,346	1,914,886	1,953,774	2,054,088	2,290,874	2,223,351	2,223,351

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1170 Public Defender  
DIVISION 1046 Pub Defender Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1170 Public Defender							
1046 Pub Defender Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	904,970	1,028,409	1,060,368	1,060,368	1,184,315	1,126,229	1,198,505
192 1711 Longevity Pay	26,295	22,045	45,475	45,475	45,225	45,225	45,225
TOTAL: 100 .1 Personnel Expenses	931,265	1,050,454	1,105,843	1,105,843	1,229,540	1,171,454	1,243,730
200 .2 Equipment Expenses							
205 2035 General Office Equipment		3,492	6,686	6,686	500	500	500
210 2071 Office Furniture				500			
TOTAL: 200 .2 Equipment Expenses		3,492	6,686	7,186	500	500	500
400 .4 Contractual Expenses							
401 4001 General Office Supplies	2,676	2,712	2,800	2,687	3,000	3,000	3,000
401 4011 Food Supplies		87	150	150	150	150	150
424 4342 Advertising Services		263			150	150	150
424 4360 Legal Services		375					
424 4369 Interpretor Services		1,268	1,500	1,500	2,500	2,500	2,500
424 4372 Forensic Services		15,472	30,000	28,600	30,000	30,000	30,000
424 4373 Court Transcript Services	2,303	6,164	20,000	17,500	20,000	20,000	20,000
424 4400 Other Fees for Professional Service	16,720						
430 4461 Conference/Related Exp-Non Mileage	2,165	2,801	5,000	5,000	5,040	5,040	5,040
430 4463 Memberships		250	1,260	1,260	3,945	2,895	2,895
430 4466 Periodicals/Subscriptions		787	3,445	5,945	3,445	3,445	3,445
432 4492 Non-Tax Travel & Related Expense	60	88		3,400			
432 4493 Non-Taxable Mileage	9,325	6,203	6,300	7,900	8,200	8,200	8,200
433 4507 Repair & Maintenance Equipment	1,332	893	680	3,543	680	680	680
433 4553 Other Misc Contractual Expenses	4,624	559					
438 4602 Postage				12			
TOTAL: 400 .4 Contractual Expenses	39,209	37,924	71,135	77,498	77,110	76,060	76,060
TOTAL: 1046 Pub Defender Div	970,475	1,091,870	1,183,664	1,190,527	1,307,150	1,248,014	1,320,290

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1170 Public Defender  
DIVISION 1046 Pub Defender Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1170 Public Defender  
DIVISION 1047 DBA Division

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1047 DBA Division							
100 .1 Personnel Expenses							
192 1005 Regular Pay	41,497	63,712	44,089	44,089	46,981	46,981	46,981
192 1807 Part Time Pay			19,816	19,816	19,922	19,922	19,922
TOTAL: 100 .1 Personnel Expenses	41,497	63,712	63,905	63,905	66,903	66,903	66,903
400 .4 Contractual Expenses							
401 4001 General Office Supplies	297	294	200	200	200	200	200
432 4492 Non-Tax Travel & Related Expense		2					
432 4493 Non-Taxable Mileage	2,790		2,400	2,400	2,400	2,400	2,400
TOTAL: 400 .4 Contractual Expenses	3,088	296	2,600	2,600	2,600	2,600	2,600
800 .8 Employee Benefit Expenses							
800 8001 State Retirement			2,378	2,378			
800 8002 Social Security, FICA			1,516	1,516			
800 8003 Workers' Compensation			428	428			
800 8005 Disability Insurance			44	44			
800 8040 Miscellaneous Employee Benefits			12,344	12,344			
TOTAL: 800 .8 Employee Benefit Expenses			16,710	16,710			
TOTAL: 1047 DBA Division	44,586	64,009	83,215	83,215	69,503	69,503	69,503
TOTAL: 1170 Public Defender	1,015,061	1,155,880	1,266,879	1,273,742	1,376,653	1,317,517	1,389,793

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1185 Medical Examiner and Coroners  
DIVISION 1061 Med Exam Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1185 Medical Examiner and Coroners							
1061 Med Exam Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	50,427	2,275					
192 1807 Part Time Pay	62,243	65,502	67,942	67,942	72,270	72,270	61,270
TOTAL: 100 .1 Personnel Expenses	112,671	67,777	67,942	67,942	72,270	72,270	61,270
400 .4 Contractual Expenses							
401 4001 General Office Supplies	104	59	150	150	150	150	150
412 4226 Medical/Health Supplies, Other			200	200	200	200	200
424 4348 Education/Training Services			100	100			
424 4372 Forensic Services		110,250	131,250	151,250	126,000	126,000	126,000
424 4374 Laboratory Services		28,674	35,815	37,169	37,360	37,360	37,360
424 4400 Other Fees for Professional Service	140,060	24,152			27,000	27,000	27,000
426 4443 Other Insurance	570	371	700	700	700	700	700
428 4445 Communication Equip Rentals		1					
428 4447 Office Equipment Rentals	1,997	234					
430 4463 Memberships			75	100	125	125	125
432 4493 Non-Taxable Mileage					600	600	600
433 4553 Other Misc Contractual Expenses	65,891	26,536	55,100	35,075	29,100	29,100	29,100
438 4602 Postage			96	96			
438 4605 Telephone Services	2,877	2,684	2,720	2,720	2,760	2,760	2,760
438 4606 Central Service Duplicating		10	96	96			
TOTAL: 400 .4 Contractual Expenses	211,501	192,974	226,302	227,656	223,995	223,995	223,995
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	2,178	2,386					
800 8005 Disability Insurance	560	309					
TOTAL: 800 .8 Employee Benefit Expenses	2,738	2,696					
TOTAL: 1061 Med Exam Div	326,911	263,448	294,244	295,598	296,265	296,265	285,265

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1185 Medical Examiner and Coroners  
DIVISION 1061 Med Exam Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1185 Medical Examiner and Coroners	326,911	263,448	294,244	295,598	296,265	296,265	285,265

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1230 Municipal Executive  
DIVISION 1071 County Administrator Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1230 Municipal Executive							
1071 County Administrator Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	374,255	488,475	482,397	483,207			
192 1711 Longevity Pay	8,845	10,640	9,250	9,250	13,750	13,750	13,750
192 1807 Part Time Pay	31,299	50,091	64,537	64,537			
TOTAL: 100 .1 Personnel Expenses	414,400	549,207	556,184	556,994	13,750	13,750	13,750
200 .2 Equipment Expenses							
205 2005 File Cabinet			1,350	350			
TOTAL: 200 .2 Equipment Expenses			1,350	350			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,981	2,366	2,500	3,500			
424 4380 Grant Application Services		19,417	50,000	50,000			
424 4400 Other Fees for Professional Service				289,800			
430 4461 Conference/Related Exp-Non Mileage		1,234	5,225	4,225			
430 4463 Memberships		380	1,000	1,000			
430 4467 Personnel Services Agencies/Temp				1,025			
432 4491 Taxable Travel & Related Expense		40					
432 4492 Non-Tax Travel & Related Expense	368	77					
432 4493 Non-Taxable Mileage		296	679	654			
433 4507 Repair & Maintenance Equipment	58	55					
433 4553 Other Misc Contractual Expenses	190						
438 4659 Postage & Shipping		43	75	75			
TOTAL: 400 .4 Contractual Expenses	2,598	23,910	59,479	350,279			
TOTAL: 1071 County Administrator Div	416,999	573,117	617,013	907,623	13,750	13,750	13,750

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1230 Municipal Executive  
DIVISION 1072 County Executive Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1072 County Executive Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay					541,470	541,470	784,182
TOTAL: 100 .1 Personnel Expenses					541,470	541,470	784,182
400 .4 Contractual Expenses							
401 4001 General Office Supplies					2,500	2,500	2,500
424 4380 Grant Application Services					50,000	50,000	50,000
430 4461 Conference/Related Exp-Non Mileage					6,005	6,005	6,005
432 4491 Taxable Travel & Related Expense					1,500	1,500	1,500
432 4492 Non-Tax Travel & Related Expense					585	585	585
433 4507 Repair & Maintenance Equipment					300	300	300
433 4553 Other Misc Contractual Expenses					3,500	3,500	3,500
438 4659 Postage & Shipping					150	150	150
TOTAL: 400 .4 Contractual Expenses					64,540	64,540	64,540
TOTAL: 1072 County Executive Div					606,010	606,010	848,722
TOTAL: 1230 Municipal Executive	416,999	573,117	617,013	907,623	619,760	619,760	862,472



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1310 Department of Finance  
DIVISION 1076 Commissioner of Finance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1310 Department of Finance							
1076 Commissioner of Finance Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay					1,382,820	1,363,994	1,358,242
192 1901 Overtime Pay					1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses					1,383,820	1,364,994	1,359,242
200 .2 Equipment Expenses							
205 2035 General Office Equipment					500	500	500
TOTAL: 200 .2 Equipment Expenses					500	500	500
400 .4 Contractual Expenses							
401 4001 General Office Supplies					8,700	8,700	8,700
418 4304 Garbage /Recycling					400	400	400
424 4341 Accounting/Auditing Services					106,805	106,805	106,805
424 4342 Advertising Services					10,000	10,000	10,000
424 4352 Financial Services					44,000	44,000	44,000
424 4381 Tax & In-Rem Expenses					115,000	115,000	115,000
426 4407 Employee Bond Insurance					530	530	530
430 4461 Conference/Related Exp-Non Mileage					7,500	7,500	7,500
430 4462 Licenses & Certifications					120	120	120
430 4463 Memberships					1,000	1,000	1,000
430 4466 Periodicals/Subscriptions					1,000	1,000	1,000
432 4493 Non-Taxable Mileage					3,800	3,800	3,800
433 4507 Repair & Maintenance Equipment					1,750	1,750	1,750
433 4509 Bond & Note Expens					160,250	160,250	160,250
438 4659 Postage & Shipping					600	600	600
438 4668 Outside Printing Services					23,300	23,300	23,300
TOTAL: 400 .4 Contractual Expenses					484,755	484,755	484,755
TOTAL: 1076 Commissioner of Finance Div					1,869,075	1,850,249	1,844,497

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1310 Department of Finance  
DIVISION 1076 Commissioner of Finance Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1310 Department of Finance  
DIVISION 1077 Assigned Counsel (Finance) Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1077 Assigned Counsel (Finance) Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay					33,361	33,361	33,361
TOTAL: 100 .1 Personnel Expenses					33,361	33,361	33,361
400 .4 Contractual Expenses							
424 4367 Witness Services					7,500	7,500	7,500
424 4369 Interpretor Services					1,500	1,500	1,500
424 4373 Court Transcript Services					25,000	25,000	25,000
425 4368 Assigned Counsel Services					815,000	815,000	815,000
TOTAL: 400 .4 Contractual Expenses					849,000	849,000	849,000
TOTAL: 1077 Assigned Counsel (Finance) Div					882,361	882,361	882,361
TOTAL: 1310 Department of Finance					2,751,436	2,732,610	2,726,858

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1315 Comptroller  
DIVISION 1082 Comptroller Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1315 Comptroller							
1082 Comptroller Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay					509,641	509,641	509,259
TOTAL: 100 .1 Personnel Expenses					509,641	509,641	509,259
400 .4 Contractual Expenses							
401 4001 General Office Supplies					2,500	2,500	2,500
424 4341 Accounting/Auditing Services					75,000	75,000	75,000
430 4461 Conference/Related Exp-Non Mileage					6,470	6,470	6,470
430 4463 Memberships					1,000	1,000	1,000
430 4466 Periodicals/Subscriptions					600	600	600
432 4492 Non-Tax Travel & Related Expense					3,200	3,200	3,200
432 4493 Non-Taxable Mileage					585	585	585
433 4507 Repair & Maintenance Equipment					900	900	900
TOTAL: 400 .4 Contractual Expenses					90,255	90,255	90,255
TOTAL: 1082 Comptroller Div					599,896	599,896	599,514
TOTAL: 1315 Comptroller					599,896	599,896	599,514

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1320 Auditor  
DIVISION 1081 Auditor Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1320 Auditor							
1081 Auditor Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	232,808	285,316	293,186	293,186			
192 1711 Longevity Pay	9,225	1,038			3,915	3,915	3,915
192 1807 Part Time Pay	2,700	60					
TOTAL: 100 .1 Personnel Expenses	244,733	286,414	293,186	293,186	3,915	3,915	3,915
200 .2 Equipment Expenses							
205 2035 General Office Equipment			1,500	750			
TOTAL: 200 .2 Equipment Expenses			1,500	750			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	928	531	1,100	2,160			
430 4461 Conference/Related Exp-Non Mileage	1,029	1,493	4,000	4,000			
430 4463 Memberships	90	154	675	675			
430 4466 Periodicals/Subscriptions			100	100			
432 4492 Non-Tax Travel & Related Expense		63					
432 4493 Non-Taxable Mileage		294	200	200			
433 4507 Repair & Maintenance Equipment			250	250			
433 4553 Other Misc Contractual Expenses			200	200			
TOTAL: 400 .4 Contractual Expenses	2,048	2,537	6,525	7,585			
TOTAL: 1081 Auditor Div	246,781	288,952	301,211	301,521	3,915	3,915	3,915
TOTAL: 1320 Auditor	246,781	288,952	301,211	301,521	3,915	3,915	3,915

2009  
ADOPTED BUDGET

01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 1325 Treasurer  
DIVISION 1091 Treasurer Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1325 Treasurer							
1091 Treasurer Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,191,175	1,264,427	1,267,604	1,267,604			
192 1711 Longevity Pay		394	9,000	9,000	11,500	11,500	11,500
192 1807 Part Time Pay	2,776		5,500	5,500			
192 1901 Overtime Pay	4,263		1,000	1,000			
TOTAL: 100 .1 Personnel Expenses	1,198,214	1,264,821	1,283,104	1,283,104	11,500	11,500	11,500
200 .2 Equipment Expenses							
205 2035 General Office Equipment	1,535	1,580	5,500	7,000			
TOTAL: 200 .2 Equipment Expenses	1,535	1,580	5,500	7,000			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	7,027	8,625	9,218	13,618			
401 4009 Computer Supplies		166					
401 4011 Food Supplies				500			
418 4304 Garbage /Recycling		396	400	400			
424 4341 Accounting/Auditing Services	126,218	92,980	122,055	124,205			
424 4342 Advertising Services		65	25,300	25,300			
424 4351 Legal Services - RP Taxes	1,505						
424 4352 Financial Services	9,900	27,394	50,900	62,300			
424 4381 Tax & In-Rem Expenses	115,603	87,444	115,000	112,800			
424 4400 Other Fees for Professional Service	1,317						
426 4407 Employee Bond Insurance		527	528	528			
430 4461 Conference/Related Exp-Non Mileage		2,533	5,350	5,350			
430 4462 Licenses & Certifications	360	60	120	120			
430 4463 Memberships		735	810	810			
430 4466 Periodicals/Subscriptions	2,400	2,477	2,460	2,460			
432 4492 Non-Tax Travel & Related Expense	4,203	25		350			
432 4493 Non-Taxable Mileage	2,867	1,918	3,000	3,500			
433 4503 Freight & Shipping	828	19	75	75			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1325 Treasurer  
DIVISION 1091 Treasurer Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4507 Repair & Maintenance Equipment	1,834	1,024	2,200	2,200			
433 4509 Bond & Note Expense	188,068	51,210	172,750	141,250			
433 4553 Other Misc Contractual Expenses	810		600	50,600			
438 4605 Telephone Services		218					
438 4659 Postage - UPS		335					
438 4668 Outside Printing Services	16,453	15,426	22,750	22,755			
TOTAL: 400 .4 Contractual Expenses	479,398	293,585	533,516	569,121			
TOTAL: 1091 Treasurer Div	1,679,148	1,559,987	1,822,120	1,859,225	11,500	11,500	11,500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1325 Treasurer  
DIVISION 1092 Assigned Counsel (Treasurer) Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1092 Assigned Counsel (Treasurer) Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay		41,601	31,398	31,398			
TOTAL: 100 .1 Personnel Expenses		41,601	31,398	31,398			
400 .4 Contractual Expenses							
424 4367 Witness Services		20,933	7,500	4,739			
424 4369 Interpretor Services		1,090	1,500	500			
424 4373 Court Transcript Services		21,983	25,000	32,562			
425 4368 Assigned Counsel Services		800,789	765,000	914,948			
TOTAL: 400 .4 Contractual Expenses		844,796	799,000	952,750			
TOTAL: 1092 Assigned Counsel (Treasurer) Div		886,398	830,398	984,148			
TOTAL: 1325 Treasurer	1,679,148	2,446,385	2,652,518	2,843,373	11,500	11,500	11,500



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1340 Budget  
DIVISION 1095 Budget Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1340 Budget							
1095 Budget Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay					383,772	383,772	279,533
TOTAL: 100 .1 Personnel Expenses					383,772	383,772	279,533
400 .4 Contractual Expenses							
401 4001 General Office Supplies					3,000	3,000	3,000
430 4461 Conference/Related Exp-Non Mileage					6,165	6,165	6,165
430 4463 Memberships					2,000	2,000	2,000
432 4491 Taxable Travel & Related Expense					293	293	293
433 4553 Other Misc Contractual Expenses					2,500	2,500	2,500
438 4659 Postage & Shipping					150	150	150
TOTAL: 400 .4 Contractual Expenses					14,108	14,108	14,108
TOTAL: 1095 Budget Div					397,880	397,880	293,641
TOTAL: 1340 Budget					397,880	397,880	293,641

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1101 Purchasing Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1345 Purchasing							
1101 Purchasing Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	336,421	348,116	378,420	378,420	411,830	402,549	406,787
192 1711 Longevity Pay	6,542	6,000	6,750	6,750	8,000	8,000	8,000
TOTAL: 100 .1 Personnel Expenses	342,964	354,116	385,170	385,170	419,830	410,549	414,787
200 .2 Equipment Expenses							
205 2035 General Office Equipment	131						
215 2113 Vehicles		46,845		350	18,000		
TOTAL: 200 .2 Equipment Expenses	131	46,845		350	18,000		
400 .4 Contractual Expenses							
401 4001 General Office Supplies	3,176	1,386	2,000	2,000	2,000	2,000	2,000
401 4002 Microfilming/Printing Supplies		193	500	500	500	500	500
401 4011 Food Supplies		388	500	500	500	500	500
401 4015 Unbilled Stockroom Expenses				1,949			
401 4028 Other General Supplies	220	54	250	250	250	250	250
424 4342 Advertising Services	1,462	1,540	3,500	3,500	3,000	3,000	3,000
424 4400 Other Fees for Professional Service	235	2,218	5,000	5,000	5,000	5,000	5,000
428 4447 Office Equipment Rentals	311		33,000	28,455	34,528	34,528	34,528
430 4461 Conference/Related Exp-Non Mileage	747	1,464	3,000	3,000	2,400	2,400	2,400
430 4463 Memberships	780	1,045	1,000	1,000	1,015	1,015	1,015
430 4466 Periodicals/Subscriptions	2,818						
430 4467 Personnel Services Agencies/Temp			1,050	1,050	1,050	1,050	1,050
432 4493 Non-Taxable Mileage			100	100	100	100	100
433 4507 Repair & Maintenance Equipment		1,267	4,000	4,000	3,500	3,500	3,500
438 4602 Postage	216,262	204,933	200,000	191,065	200,000	200,000	200,000
438 4668 Outside Printing Services	860	1,049	1,000	1,000	1,000	1,000	1,000
TOTAL: 400 .4 Contractual Expenses	226,874	215,541	254,900	243,369	254,843	254,843	254,843
TOTAL: 1101 Purchasing Div	569,969	616,503	640,070	628,889	692,673	665,392	669,630

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1101 Purchasing Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1102 Central Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1102 Central Services Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	134,017	139,671	138,681	138,681	148,083	148,083	148,083
192 1807 Part Time Pay	12,531	11,091	15,000	15,000	23,906	23,906	23,906
192 1901 Overtime Pay	89	330	1,000	1,000	1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses	146,638	151,093	154,681	154,681	172,989	172,989	172,989
400 .4 Contractual Expenses							
401 4001 General Office Supplies	28,264	28,140	35,000	35,369	35,000	35,000	35,000
428 4447 Office Equipment Rentals		186,272	140,000	176,773	183,691	183,691	183,691
428 4460 Other Leases/Rentals		868	1,000		1,000	1,000	1,000
432 4494 Uniforms			400	400	400	400	400
433 4507 Repair & Maintenance Equipment	111,647	11,502	10,000	1,140	5,000	5,000	5,000
438 4602 Postage	25,123	22,478	20,000	6,476	20,000	20,000	20,000
438 4604 Auto Fuel	4,001	7,084	7,500	7,500	8,500	8,500	8,500
438 4606 Central Service Duplicating	13,778	18,493			12,500	12,500	12,500
438 4659 Postage - UPS		11,008	15,000	15,000			
TOTAL: 400 .4 Contractual Expenses	182,815	285,848	228,900	242,660	266,091	266,091	266,091
TOTAL: 1102 Central Services Div	329,454	436,941	383,581	397,341	439,080	439,080	439,080

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1103 Central Auto Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1103 Central Auto Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	111,070	189,949	203,496	203,496	222,333	222,333	222,333
192 1713 Out of Title Pay		1,400					
192 1901 Overtime Pay	8,430	1,644	9,000	9,000	5,160	5,160	5,160
TOTAL: 100 .1 Personnel Expenses	119,500	192,994	212,496	212,496	227,493	227,493	227,493
200 .2 Equipment Expenses							
220 2123 Software		3,068	1,500	1,500	1,500	1,500	1,500
220 2161 Computer Equipment		1,160					
224 2168 Other Equipment, Miscellaneous		2,121		20,000	3,680	3,680	3,680
245 2370 Other Law Enforcement Equipment		11,306					
275 2772 Other Auto Shop Equip	8,564	18,535		720			
TOTAL: 200 .2 Equipment Expenses	8,564	36,191	1,500	22,220	5,180	5,180	5,180
400 .4 Contractual Expenses							
401 4008 Auto Parts & Supplies	197,416	106,356	90,000	91,940	90,000	90,000	90,000
401 4028 Other General Supplies		2,753	5,000	3,000	3,000	3,000	3,000
403 4037 Small Tools		2,496	2,000	3,800	2,500	2,500	2,500
403 4065 Other Building & Maint Supplies		2,784	1,000	1,000	500	500	500
415 4241 Safety Supplies			2,000	200	1,000	1,000	1,000
415 4254 Tires & Batteries		38,593	20,000	38,000	20,000	20,000	20,000
418 4304 Garbage /Recycling		224					
428 4449 Other Equipment Rentals	475	1,279	4,000	4,000	4,000	4,000	4,000
432 4494 Uniforms	1,576	2,100	2,000	2,000	3,500	3,500	3,500
433 4507 Repair & Maintenance Equipment		873	5,000		3,000	3,000	3,000
438 4603 Auto Repair	43,385	48,784	100,000	68,780	50,000	50,000	50,000
TOTAL: 400 .4 Contractual Expenses	242,853	206,246	231,000	212,720	177,500	177,500	177,500
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	364	647	700	700	700	700	700

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1103 Central Auto Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 800 .8 Employee Benefit Expenses	364	647	700	700	700	700	700
TOTAL: 1103 Central Auto Div	371,283	436,079	445,696	448,136	410,873	410,873	410,873
TOTAL: 1345 Purchasing	1,270,706	1,489,524	1,469,347	1,474,367	1,542,626	1,515,345	1,519,583

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1355 Assessment  
DIVISION 1116 Real Property Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1355 Assessment							
1116 Real Property Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	442,763	455,651	452,569	452,569	483,095	483,095	483,095
192 1711 Longevity Pay	2,700	5,000	6,000	6,000	6,500	6,500	6,500
192 1807 Part Time Pay	16,873	18,383	18,805	18,805	19,922	19,922	19,922
TOTAL: 100 .1 Personnel Expenses	462,337	479,035	477,374	477,374	509,517	509,517	509,517
400 .4 Contractual Expenses							
401 4001 General Office Supplies	267	4,532	4,825	3,725	4,825	4,825	4,825
401 4028 Other General Supplies	5,329	770		327			
424 4400 Other Fees for Professional Service			8,500	58,500	8,500	8,500	8,500
430 4461 Conference/Related Exp-Non Mileage		869	1,200	1,300	1,500	1,500	1,500
430 4463 Memberships		480	815	815	660	660	660
430 4466 Periodicals/Subscriptions		92		500	280	280	280
432 4492 Non-Tax Travel & Related Expense	591	(809)	375	375	375	375	375
432 4493 Non-Taxable Mileage	474	449	600	600	600	600	600
433 4507 Repair & Maintenance Equipment	211	355	480	980	550	550	550
433 4553 Other Misc Contractual Expenses		235	84	84			
438 4668 Outside Printing Services	217	125	885	885	765	765	765
TOTAL: 400 .4 Contractual Expenses	7,327	6,864	17,764	68,091	18,055	18,055	18,055
TOTAL: 1116 Real Property Div	469,665	485,899	495,138	545,465	527,572	527,572	527,572
TOTAL: 1355 Assessment	469,665	485,899	495,138	545,465	527,572	527,572	527,572

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1131 Clerk Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1410 Clerk							
1131 Clerk Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	403,636	380,173	369,049	369,049	390,966	390,966	390,966
192 1711 Longevity Pay	8,100	3,600	2,000	2,000	5,000	5,000	5,000
192 1807 Part Time Pay	10,997	36,190	40,000	40,000	40,000	40,000	40,000
TOTAL: 100 .1 Personnel Expenses	422,733	419,963	411,049	411,049	435,966	435,966	435,966
200 .2 Equipment Expenses							
205 2035 General Office Equipment	550	645			1,300	1,300	1,300
210 2071 Office Furniture			504	504			
TOTAL: 200 .2 Equipment Expenses	550	645	504	504	1,300	1,300	1,300
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,900	1,913	4,860	2,060	3,560	3,560	3,560
401 4002 Microfilming/Printing Supplies	254	96					
401 4008 Auto Parts & Supplies	462		400	400	300	300	300
401 4028 Other General Supplies	1,086						
426 4407 Employee Bond Insurance		100		100	100	100	100
428 4447 Office Equipment Rentals		4,963	5,400	6,150	6,000	6,000	6,000
428 4460 Other Leases/Rentals		1,019	1,144	1,207	1,400	1,400	1,400
430 4461 Conference/Related Exp-Non Mileage		650	750	750	500	500	500
430 4463 Memberships		425	500	500	425	425	425
430 4466 Periodicals/Subscriptions			1,057	1,057			
432 4492 Non-Tax Travel & Related Expense	4		300	300			
432 4493 Non-Taxable Mileage	93		500	500	100	100	100
433 4383 Surety Bonds		100	100				
433 4503 Freight & Shipping	38	11	500	500			
433 4507 Repair & Maintenance Equipment	3,599	(4,488)					
433 4553 Other Misc Contractual Expenses	600	103		31,466	5,000	5,000	5,000
438 4604 Auto Fuel	981	1,574	1,850	2,050	2,100	2,100	2,100
438 4659 Postage - UPS		77	100	100	50	50	50



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1131 Clerk Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	9,019	6,548	17,461	47,140	19,535	19,535	19,535
TOTAL: 1131 Clerk Admin Div	432,303	427,157	429,014	458,693	456,801	456,801	456,801

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1132 Recording Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1132 Recording Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	522,998	571,623	630,879	630,879	637,526	637,526	637,526
192 1711 Longevity Pay		900	7,500	7,500	8,000	8,000	8,000
192 1807 Part Time Pay	2,619	8,167	12,519	12,519	13,639	13,639	13,639
192 1901 Overtime Pay	273	158	256	256	502	502	502
TOTAL: 100 .1 Personnel Expenses	525,892	580,849	651,154	651,154	659,667	659,667	659,667
200 .2 Equipment Expenses							
205 2035 General Office Equipment	6,689	4,211	1,410	1,410	2,450	2,450	2,450
220 2123 Software		299		2,169	10,000	10,000	10,000
220 2161 Computer Equipment		790		3,214			
230 2203 Imaging Equipment	14,800						
250 2430 Other Building Maint Equip			2,000	2,000	1,000	1,000	1,000
TOTAL: 200 .2 Equipment Expenses	21,489	5,300	3,410	8,793	13,450	13,450	13,450
400 .4 Contractual Expenses							
401 4001 General Office Supplies	12,562	46,691	59,000	58,727	56,050	56,050	56,050
401 4002 Microfilming/Printing Supplies	18,914	257		32,070			
401 4028 Other General Supplies	10,586	286		210	200	200	200
418 4307 Security & Alarms Maintenance		240	300	60			
428 4447 Office Equipment Rentals		3,459	5,105	5,105	5,000	5,000	5,000
430 4461 Conference/Related Exp-Non Mileage			750	750	500	500	500
430 4466 Periodicals/Subscriptions		8,079	8,400	8,400	9,450	9,450	9,450
432 4492 Non-Tax Travel & Related Expense			200	200			
432 4493 Non-Taxable Mileage		507	700	700	700	700	700
433 4503 Freight & Shipping	45	60	100	100			
433 4507 Repair & Maintenance Equipment	13,324	(4,538)	8,000	8,000	6,700	6,700	6,700
433 4553 Other Misc Contractual Expenses	1,614						
438 4659 Postage & Shipping			200	200	100	100	100
TOTAL: 400 .4 Contractual Expenses	57,046	55,043	82,755	114,522	78,700	78,700	78,700

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1132 Recording Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1132 Recording Div	604,429	641,192	737,319	774,469	751,817	751,817	751,817

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1133 Motor Vehicle Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1133 Motor Vehicle Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	536,876	573,450	574,251	574,251	610,702	610,702	610,702
192 1711 Longevity Pay	526	7,200	10,500	10,500	11,000	11,000	11,000
192 1807 Part Time Pay	37,969	37,970	52,272	52,272	56,970	56,970	56,970
192 1901 Overtime Pay		142			200	200	200
TOTAL: 100 .1 Personnel Expenses	575,372	618,762	637,023	637,023	678,872	678,872	678,872
200 .2 Equipment Expenses							
205 2035 General Office Equipment	71	688	5,170	7,649			
220 2123 Software		598		4,863			
220 2161 Computer Equipment		1,580		20,802			
250 2430 Other Building Maint Equip					1,000	1,000	1,000
TOTAL: 200 .2 Equipment Expenses	71	2,866	5,170	33,314	1,000	1,000	1,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,702	2,780	5,950	4,450	5,450	5,450	5,450
401 4002 Microfilming/Printing Supplies	208	134					
401 4008 Auto Parts & Supplies	2,252	455	3,000				
401 4028 Other General Supplies	1,482						
418 4304 Garbage /Recycling		525	800	800	800	800	800
418 4307 Security & Alarms Maintenance					4,000	4,000	4,000
418 4336 Other Building Maintenance & Repair		1,908	3,000	3,000	3,000	2,000	2,000
428 4447 Office Equipment Rentals		1,718	1,900	2,300	2,500	2,500	2,500
430 4461 Conference/Related Exp-Non Mileage					500	500	500
430 4466 Periodicals/Subscriptions		877	1,200	1,329	1,200	1,200	1,200
432 4492 Non-Tax Travel & Related Expense	17		250	250			
432 4493 Non-Taxable Mileage	17	75	300	300	300	300	300
432 4494 Uniforms		536	300	300	300	300	300
433 4503 Freight & Shipping	33		200	200			
433 4507 Repair & Maintenance Equipment	2,207	402	500	500			
433 4553 Other Misc Contractual Expenses	1,010						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1133 Motor Vehicle Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4603 Auto Repair		1,372	3,500	9,500	6,000	6,000	6,000
438 4604 Auto Fuel	1,700	2,892	3,000	5,494	6,000	6,000	6,000
438 4659 Postage & Shipping			300	300	100	100	100
TOTAL: 400 .4 Contractual Expenses	10,632	13,678	24,200	28,723	30,150	29,150	29,150
TOTAL: 1133 Motor Vehicle Div	586,076	635,308	666,393	699,061	710,022	709,022	709,022

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1134 Records Management Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1134 Records Management Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	440,155	468,744	466,233	466,233	488,782	488,782	488,782
192 1711 Longevity Pay	2,700	3,600	6,000	6,000	6,500	6,500	6,500
192 1807 Part Time Pay	42,631	45,461	55,185	55,185	60,120	60,120	60,120
192 1901 Overtime Pay		30					
TOTAL: 100 .1 Personnel Expenses	485,487	517,836	527,418	527,418	555,402	555,402	555,402
200 .2 Equipment Expenses							
205 2035 General Office Equipment		3,458	3,366	3,366			
220 2123 Software				6,819			
220 2161 Computer Equipment				3,502			
224 2168 Other Equipment, Miscellaneous			16,270	15,550	10,000	10,000	10,000
250 2430 Other Building Maint Equip			3,500	3,500			
TOTAL: 200 .2 Equipment Expenses		3,458	23,136	32,737	10,000	10,000	10,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	5,105	10,818	14,050	11,958	13,550	13,550	13,550
401 4002 Microfilming/Printing Supplies	25,456	17,617	27,400	24,400	27,000	27,000	27,000
401 4008 Auto Parts & Supplies	780		1,000	1,000			
401 4028 Other General Supplies	3,705	332					
418 4304 Garbage /Recycling		5,898	10,000	10,000	7,000	7,000	7,000
418 4307 Security & Alarms Maintenance					5,500	5,500	5,500
424 4400 Other Fees for Professional Service			11,200	11,200			
428 4447 Office Equipment Rentals		4,902	5,000	5,850	5,700	5,700	5,700
430 4461 Conference/Related Exp-Non Mileage		51					
430 4466 Periodicals/Subscriptions		100	150	150	150	150	150
430 4467 Personnel Services Agencies/Temp	69,735	55,953	90,385	94,723	95,000	95,000	95,000
432 4492 Non-Tax Travel & Related Expense	65	175	500	500	150	150	150
432 4493 Non-Taxable Mileage		45	250	250			
433 4503 Freight & Shipping		29	200	200			
433 4507 Repair & Maintenance Equipment	(68)	39,052	49,726	84,803	40,726	40,726	40,726

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1134 Records Management Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4553 Other Misc Contractual Expenses	2,500				4,986	4,986	4,986
438 4603 Auto Repair			500	500	500	500	500
438 4604 Auto Fuel	861	848	1,000	1,700	1,500	1,500	1,500
438 4659 Postage & Shipping			200	200	100	100	100
438 4668 Outside Printing Services			5,600	5,691			
TOTAL: 400 .4 Contractual Expenses	108,140	135,825	217,161	253,125	201,862	201,862	201,862
TOTAL: 1134 Records Management Div	593,627	657,120	767,715	813,280	767,264	767,264	767,264
TOTAL: 1410 Clerk	2,216,437	2,360,778	2,600,441	2,745,504	2,685,904	2,684,904	2,684,904

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1420 Law  
DIVISION 1146 County Attorney Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1420 Law							
1146 County Attorney Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	393,737	512,299	580,474	585,246	625,869	625,869	625,869
192 1711 Longevity Pay	6,650	750	5,630	5,630	8,945	8,945	8,945
192 1807 Part Time Pay	15,827		2,000	2,000	2,000	2,000	2,000
TOTAL: 100 .1 Personnel Expenses	416,215	513,049	588,104	592,876	636,814	636,814	636,814
200 .2 Equipment Expenses							
205 2002 Copier		4,445					
205 2035 General Office Equipment				15,000	1,935	1,935	1,935
TOTAL: 200 .2 Equipment Expenses		4,445		15,000	1,935	1,935	1,935
400 .4 Contractual Expenses							
401 4001 General Office Supplies	9,777	5,341	11,985	6,121	11,985	11,985	11,985
424 4351 Legal Services - RP Taxes		5,320	20,200	20,200	20,200	20,200	20,200
424 4360 Legal Services		3,965	6,500	17,375	6,500	6,500	6,500
424 4367 Witness Services			500	500	500	500	500
424 4373 Court Transcript Services		159	500	500	500	500	500
424 4400 Other Fees for Professional Service	11,307	414	5,000	23,125	20,000	20,000	20,000
430 4461 Conference/Related Exp-Non Mileage		75	1,600	1,600	1,600	1,600	1,600
430 4462 Licenses & Certifications			500	500	500	500	500
430 4463 Memberships		1,780	1,900	1,900	1,900	1,900	1,900
430 4466 Periodicals/Subscriptions	2,274	4,182	11,500	8,500	11,500	11,500	11,500
432 4491 Taxable Travel & Related Expense		20					
432 4492 Non-Tax Travel & Related Expense	174	651	1,250	1,250	1,250	1,250	1,250
432 4493 Non-Taxable Mileage			750	750	750	750	750
433 4507 Repair & Maintenance Equipment		246	800	800	800	800	800
433 4553 Other Misc Contractual Expenses	2				3,500	3,500	3,500
438 4602 Postage			50	50	50	50	50
438 4659 Postage - UPS		196	1,000	1,000	1,000	1,000	1,000
438 4668 Outside Printing Services			500	500	500	500	500



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1420 Law  
DIVISION 1146 County Attorney Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	23,537	22,352	64,535	84,671	83,035	83,035	83,035
TOTAL: 1146 County Attorney Div	439,753	539,847	652,639	692,547	721,784	721,784	721,784
TOTAL: 1420 Law	439,753	539,847	652,639	692,547	721,784	721,784	721,784

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1430 Personnel  
DIVISION 1156 Personnel Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1430 Personnel							
1156 Personnel Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	719,256	720,370	794,347	794,347	804,684	798,649	798,649
192 1711 Longevity Pay	7,269	8,100	8,000	8,000	10,250	10,250	10,250
192 1807 Part Time Pay	26,149	16,092	22,971	22,971	18,967	18,967	18,967
192 1901 Overtime Pay	106	229					
TOTAL: 100 .1 Personnel Expenses	752,781	744,791	825,318	825,318	833,901	827,866	827,866
200 .2 Equipment Expenses							
205 2035 General Office Equipment	512	1,137	12,897	12,897	37,218	37,218	37,218
TOTAL: 200 .2 Equipment Expenses	512	1,137	12,897	12,897	37,218	37,218	37,218
400 .4 Contractual Expenses							
401 4001 General Office Supplies	3,213	2,675	3,000	3,000	3,100	3,100	3,100
401 4005 Training Supplies		2,200			1,770	1,770	1,770
401 4028 Other General Supplies		2,274	2,100	2,100	2,100	2,100	2,100
424 4342 Advertising Services	12,855	14,950	9,000	13,500	9,150	9,150	9,150
424 4348 Education/Training Services	3,077	199	8,400	8,400	18,250	18,250	18,250
424 4354 Hearing Officer Services	28,781	13,768	23,435	18,935	19,300	19,300	19,300
424 4357 Labor Relations Services	59,807	51,365	62,100	62,100	59,300	59,300	59,300
424 4360 Legal Services	1,850			13,459			
424 4362 Medical/Health Services	2,715	3,656	3,765	3,765	7,765	7,765	7,765
424 4373 Court Transcript Services		1,250	2,250	2,250	8,400	8,400	8,400
424 4400 Other Fees for Professional Service	1,964	3,212	3,212	3,212	3,212	3,212	3,212
430 4461 Conference/Related Exp-Non Mileage		2,222	6,908	6,908	6,831	6,831	6,831
430 4462 Licenses & Certifications		429	870	870	1,160	1,160	1,160
430 4463 Memberships	375	460	720	720	590	590	590
430 4466 Periodicals/Subscriptions		894	1,154	1,154	1,499	1,499	1,499
430 4467 Personnel Services Agencies/Temp		4,015	3,000	3,000	3,000	3,000	3,000
432 4491 Taxable Travel & Related Expense		50					
432 4492 Non-Tax Travel & Related Expense	150	591	336	586	542	542	542

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1430 Personnel  
DIVISION 1156 Personnel Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage	103	268	300	300	200	200	200
433 4507 Repair & Maintenance Equipment	2,259	230	1,810	3,636	1,865	1,865	1,865
433 4518 Exam Fees	10,268	15,180	12,125	12,125	15,500	15,500	15,500
433 4553 Other Misc Contractual Expenses	2,241						
438 4668 Outside Printing Services	2,766	1,123	7,800	8,067	7,600	7,600	7,600
TOTAL: 400 .4 Contractual Expenses	132,430	121,019	152,285	168,088	171,134	171,134	171,134
TOTAL: 1156 Personnel Div	885,724	866,948	990,500	1,006,303	1,042,253	1,036,218	1,036,218

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1430 Personnel  
DIVISION 1157 Labor Management Committee Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1157 Labor Management Committee Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	51,250	37,169					
TOTAL: 100 .1 Personnel Expenses	51,250	37,169					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	98	206	258	258	300	300	300
424 4348 Education/Training Services	500		5,110	5,110	2,860	2,860	2,860
424 4400 Other Fees for Professional Service			120	120	120	120	120
432 4493 Non-Taxable Mileage	9						
433 4516 Recognition & Awards	2,805	3,191	3,200	3,200	4,740	4,740	4,740
TOTAL: 400 .4 Contractual Expenses	3,414	3,397	8,688	8,688	8,020	8,020	8,020
TOTAL: 1157 Labor Management Committee Div	54,664	40,567	8,688	8,688	8,020	8,020	8,020
TOTAL: 1430 Personnel	940,389	907,516	999,188	1,014,991	1,050,273	1,044,238	1,044,238

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1450 Elections  
DIVISION 1176 Elections Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1450 Elections							
1176 Elections Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	419,676	512,212	490,975	490,975	622,114	504,872	504,872
192 1711 Longevity Pay	18,068	18,368	25,000	25,000	35,000	35,000	35,000
192 1717 Stipend Pay	1,974	1,982	2,000	2,000	2,000	2,000	2,000
192 1807 Part Time Pay	285,368	205,384	480,000	480,000	350,000	350,000	350,000
TOTAL: 100 .1 Personnel Expenses	725,088	737,947	997,975	997,975	1,009,114	891,872	891,872
200 .2 Equipment Expenses							
205 2035 General Office Equipment	2,760	107	3,000	3,000	5,300	5,300	5,300
210 2040 Workstations	5,220	1,485					
210 2050 Voting Machines				82,451			
210 2071 Office Furniture			6,000	6,000	3,341	3,341	3,341
220 2123 Software					50,000	50,000	50,000
220 2161 Computer Equipment		491	29,512	29,512	47,224	47,224	47,224
TOTAL: 200 .2 Equipment Expenses	7,981	2,084	38,512	120,963	105,865	105,865	105,865
400 .4 Contractual Expenses							
401 4001 General Office Supplies	4,248	8,036	11,320	12,548	17,000	17,000	17,000
401 4012 Program Supplies		41,947	97,395	97,395	16,032	16,032	16,032
418 4336 Other Building Maintenance & Repair	3,472						
424 4342 Advertising Services	1,249	3,720	11,250	11,250	8,000	8,000	8,000
424 4400 Other Fees for Professional Service	7,189		108,000	107,800	80,000	80,000	80,000
424 4410 Inspectors Expense		11,470					
428 4460 Other Leases/Rentals	5,637	7,695	25,600	25,600	15,000	15,000	15,000
430 4461 Conference/Related Exp-Non Mileage		2,616		4,000	6,000	6,000	6,000
430 4462 Licenses & Certifications				200	1,220	1,220	1,220
430 4463 Memberships		70	140	140	140	140	140
430 4466 Periodicals/Subscriptions			225	225	225	225	225
432 4491 Taxable Travel & Related Expense	60						
432 4492 Non-Tax Travel & Related Expense	3,266	1,368	5,000	1,000	2,000	2,000	2,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1450 Elections  
DIVISION 1176 Elections Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage	13,066	10,345	18,400	19,600	15,000	15,000	15,000
433 4507 Repair & Maintenance Equipment	259	417	5,000	5,000	1,000	1,000	1,000
433 4553 Other Misc Contractual Expenses	3,154	8,385	85,000	93,719		20,000	
438 4668 Outside Printing Services	42,628	34,706	60,000	60,000	343,922	343,922	343,922
TOTAL: 400 .4 Contractual Expenses	84,233	130,778	427,330	438,477	505,539	525,539	505,539
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			52,890	52,890			
TOTAL: 800 .8 Employee Benefit Expenses			52,890	52,890			
TOTAL: 1176 Elections Div	817,303	870,811	1,516,707	1,610,305	1,620,518	1,523,276	1,503,276
TOTAL: 1450 Elections	817,303	870,811	1,516,707	1,610,305	1,620,518	1,523,276	1,503,276

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1490 Public Works Administration  
DIVISION 1181 Pub Works Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1490 Public Works Administration							
1181 Pub Works Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	314,983	387,460	452,533	452,533	487,931	483,492	487,931
192 1711 Longevity Pay	2,700	2,700	6,000	6,000	6,500	6,500	6,500
192 1901 Overtime Pay	1,129	1,038	1,800	1,800	1,850	1,850	1,850
TOTAL: 100 .1 Personnel Expenses	318,812	391,199	460,333	460,333	496,281	491,842	496,281
400 .4 Contractual Expenses							
401 4001 General Office Supplies	713	322	1,000	1,000	1,300	1,000	1,000
430 4461 Conference/Related Exp-Non Mileage		463	1,000	1,000	1,000	500	500
430 4463 Memberships		50	250	250	250	250	250
432 4492 Non-Tax Travel & Related Expense	588	1	100	100	100	100	100
432 4493 Non-Taxable Mileage		29					
433 4507 Repair & Maintenance Equipment			1,800	1,800	1,820	1,820	1,820
433 4553 Other Misc Contractual Expenses	166	106					
TOTAL: 400 .4 Contractual Expenses	1,467	972	4,150	4,150	4,470	3,670	3,670
TOTAL: 1181 Pub Works Admin Div	320,279	392,171	464,483	464,483	500,751	495,512	499,951
TOTAL: 1490 Public Works Administration	320,279	392,171	464,483	464,483	500,751	495,512	499,951

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1191 Bldgs - Persen House, 74 John St.

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1620 Buildings							
1191 Bldgs - Persen House, 74 John St.							
200 .2 Equipment Expenses							
210 2071 Office Furniture		1,150					
TOTAL: 200 .2 Equipment Expenses		1,150					
400 .4 Contractual Expenses							
401 4012 Program Supplies		660			400	400	400
401 4028 Other General Supplies		187					
403 4037 Small Tools		37			200	200	200
403 4065 Other Building & Maint Supplies			2,000	2,000	300	300	300
418 4290 Electricity/Gas	1,497	2,148	4,200	4,200	7,100	7,100	7,100
418 4293 Water Usage Fee	139	93	120	120	125	125	125
418 4302 Window Cleaning		465			250	250	250
418 4303 Snow Removal	1,015	40	120	120			
418 4306 Pest Control	114				150	150	150
418 4307 Security & Alarms Maintenance	576	1,201	1,100	1,100	1,200	1,200	1,200
418 4314 Fire Extinguisher Maintenance		44	182	182	200	200	200
418 4336 Other Building Maintenance & Repair	672	1,164	8,000	8,000	2,000	2,000	2,000
TOTAL: 400 .4 Contractual Expenses	4,015	6,043	15,722	15,722	11,925	11,925	11,925
TOTAL: 1191 Bldgs - Persen House, 74 John St.	4,015	7,193	15,722	15,722	11,925	11,925	11,925



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1192 Bldgs - Court House Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1192 Bldgs - Court House Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	190,492	203,016	190,647	190,647	204,744	204,744	204,744
192 1901 Overtime Pay	3,336	9,441					
TOTAL: 100 .1 Personnel Expenses	193,828	212,458	190,647	190,647	204,744	204,744	204,744
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	693	953	3,500	3,500	21,500	21,500	21,500
TOTAL: 200 .2 Equipment Expenses	693	953	3,500	3,500	21,500	21,500	21,500
400 .4 Contractual Expenses							
401 4028 Other General Supplies		2,199		505	4,000	4,000	4,000
403 4037 Small Tools		1,041	2,000	2,000	1,815	1,815	1,815
403 4065 Other Building & Maint Supplies	6,235	7,132	4,500	4,570	6,000	6,000	6,000
418 4288 Machine & Equip Maint		7,094	10,000				
418 4290 Electricity/Gas	108,120	110,991	180,000	140,000	198,000	198,000	198,000
418 4293 Water Usage Fee	3,867	2,763	3,100	3,100	3,625	3,625	3,625
418 4294 Water Treatment Fee	3,213	2,268	2,800	2,800	3,000	3,000	3,000
418 4295 Heating & Air Conditioning Maint	6,522	7,535	8,000	8,000	16,000	16,000	16,000
418 4296 Elevator Maintenance	4,943	4,943	8,000	8,000	6,500	6,500	6,500
418 4298 Generator Maintenance	905	478	900	900	1,000	1,000	1,000
418 4301 Janitorial Services	19,046	15,469	22,000	11,000	14,400	14,400	14,400
418 4303 Snow Removal	2,070	65			6,000	6,000	6,000
418 4304 Garbage /Recycling	2,840	2,760	3,000	3,000	3,300	3,300	3,300
418 4306 Pest Control	663	1,181	400	400	480	480	480
418 4307 Security & Alarms Maintenance	2,868	3,049	3,200	3,200	3,600	3,600	3,600
418 4314 Fire Extinguisher Maintenance		384	175	175	180	180	180
418 4336 Other Building Maintenance & Repair	28,359	5,855	50,000	16,000	45,000	45,000	45,000
428 4448 Real Property Leases	31,505	18,695					
428 4460 Other Leases/Rentals		137	200	200	216	216	216
433 4553 Other Misc Contractual Expenses	140				400	400	400
TOTAL: 400 .4 Contractual Expenses	221,301	194,048	298,275	203,850	313,516	313,516	313,516

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1192 Bldgs - Court House Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1192 Bldgs - Court House Div	415,823	407,460	492,422	397,997	539,760	539,760	539,760

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1193 Bldgs - COB Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1193 Bldgs - COB Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	246,399	260,398	288,022	288,022	302,864	302,864	302,864
192 1901 Overtime Pay	2,579	8,318					
TOTAL: 100 .1 Personnel Expenses	248,978	268,717	288,022	288,022	302,864	302,864	302,864
200 .2 Equipment Expenses							
205 2035 General Office Equipment		581					
210 2071 Office Furniture		670	1,000	1,000	1,000	1,000	1,000
250 2430 Other Building Maint Equip	693	5,665	575	201,805	10,800	10,800	10,800
TOTAL: 200 .2 Equipment Expenses	693	6,916	1,575	202,805	11,800	11,800	11,800
400 .4 Contractual Expenses							
401 4001 General Office Supplies		53			200	200	200
401 4011 Food Supplies		2,615	3,120	3,120	3,120	3,120	3,120
401 4028 Other General Supplies		2,914	500	1,005	6,000	3,600	3,600
403 4037 Small Tools		784	2,000	2,000	2,925	2,925	2,925
403 4065 Other Building & Maint Supplies	8,913	10,322	7,500	7,500	8,000	7,500	7,500
418 4288 Machine & Equip Maint		4,120					
418 4290 Electricity/Gas	162,011	159,543	217,500	154,534	283,200	283,200	283,200
418 4293 Water Usage Fee	5,857	4,876	3,900	3,900	4,800	4,800	4,800
418 4294 Water Treatment Fee	3,223	2,276	3,000	3,000	3,360	3,360	3,360
418 4295 Heating & Air Conditioning Maint	23,815	21,870	25,000	25,000	25,000	25,000	25,000
418 4296 Elevator Maintenance	6,355	9,455	7,500	7,500	11,000	11,000	11,000
418 4298 Generator Maintenance	1,046	634	1,200	1,200	1,000	1,000	1,000
418 4301 Janitorial Services	15,154	11,700	12,000	12,000	12,000	12,000	12,000
418 4303 Snow Removal	2,505	285	1,000	1,000	1,200	1,200	1,200
418 4304 Garbage /Recycling	4,260	4,140	4,800	4,800	4,800	4,800	4,800
418 4306 Pest Control	592	532	600	600	600	600	600
418 4307 Security & Alarms Maintenance	7,488	7,697	8,000	8,000	8,000	8,000	8,000
418 4314 Fire Extinguisher Maintenance		141	500	500	500	500	500
418 4336 Other Building Maintenance & Repair	15,629	16,832	35,800	(200)	35,000	35,000	35,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1193 Bldgs - COB Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
428 4460 Other Leases/Rentals		171	192	192	240	240	240
433 4553 Other Misc Contractual Expenses	4,113	1,070			1,200		
TOTAL: 400 .4 Contractual Expenses	260,966	262,037	334,112	235,651	412,145	408,045	408,045
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	550	46		300			
TOTAL: 800 .8 Employee Benefit Expenses	550	46		300			
TOTAL: 1193 Bldgs - COB Div	511,189	537,717	623,709	726,778	726,809	722,709	722,709

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1194 Bldgs - 300 Flatbush Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1194 Bldgs - 300 Flatbush Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	113,554	107,958	105,335	105,335	109,947	109,947	109,947
192 1901 Overtime Pay	62	757	1,000	1,000			
TOTAL: 100 .1 Personnel Expenses	113,617	108,716	106,335	106,335	109,947	109,947	109,947
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	399	129	2,000	2,000	2,000	2,000	2,000
TOTAL: 200 .2 Equipment Expenses	399	129	2,000	2,000	2,000	2,000	2,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies		15			35	35	35
401 4028 Other General Supplies		1,106		505	2,000	2,000	2,000
403 4037 Small Tools		659	2,000	2,000	2,000	2,000	2,000
403 4065 Other Building & Maint Supplies	1,742	4,435	2,000	2,447	3,000	3,000	3,000
418 4288 Machine & Equip Maint		3,280	3,000				
418 4290 Electricity/Gas	67,645	62,386	96,000	66,000	108,000	108,000	108,000
418 4291 Heating Fuel	2,967	5,057	9,500	9,500	12,000	12,000	12,000
418 4293 Water Usage Fee	1,680	2,290	2,800	2,800	2,800	2,800	2,800
418 4294 Water Treatment Fee	2,867	2,014	3,600	3,600	4,800	4,800	4,800
418 4295 Heating & Air Conditioning Maint	5,252	6,068	6,400	6,400	10,600	10,600	10,600
418 4296 Elevator Maintenance	5,145	21,044	21,000	13,025	18,000	18,000	18,000
418 4298 Generator Maintenance	953	527	920	920	1,000	1,000	1,000
418 4301 Janitorial Services	1,500		3,000	3,000			
418 4302 Window Cleaning		3,000			3,000	3,000	3,000
418 4304 Garbage /Recycling	1,431	1,380	1,500	1,500	1,500	1,500	1,500
418 4306 Pest Control	438	511	420	420	480	480	480
418 4307 Security & Alarms Maintenance	1,848	1,922	2,000	2,000	3,200	3,200	3,200
418 4314 Fire Extinguisher Maintenance		248	375	375	300	300	300
418 4336 Other Building Maintenance & Repair	13,102	4,401	30,000	19,000	30,000	30,000	30,000
418 4339 Drainage System	1,548						
418 4345 Roof Replacement	33,000						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1194 Bldgs - 300 Flatbush Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4507 Repair & Maintenance Equipment		272	500	500	500	500	500
433 4553 Other Misc Contractual Expenses	313						
TOTAL: 400 .4 Contractual Expenses	141,437	120,623	185,015	133,992	203,215	203,215	203,215
TOTAL: 1194 Bldgs - 300 Flatbush Div	255,454	229,469	293,350	242,327	315,162	315,162	315,162

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1195 Bldgs - Bldgs & Grounds Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1195 Bldgs - Bldgs & Grounds Div							
100 .1 Personnel Expenses							
191 1922 Overtime, DSS Renovation				503			
192 1005 Regular Pay	1,129,305	1,054,370	1,111,588	1,111,588	1,188,681	1,188,661	1,188,661
192 1711 Longevity Pay	1,800	2,700	750	750	4,500	4,500	4,500
192 1901 Overtime Pay	20,365	41,376	35,000	35,000	43,000	43,000	43,000
192 1911 Overtime, Cap Proj #236		780					
TOTAL: 100 .1 Personnel Expenses	1,151,470	1,099,228	1,147,338	1,147,841	1,236,181	1,236,161	1,236,161
200 .2 Equipment Expenses							
215 2113 Vehicles	36,160			6,295	38,000		
220 2114 Personal Computers				2,500	3,000		
220 2123 Software		1,366		27,880	16,000		
225 2198 Other Audio-Visual Equipment		255	1,000	1,000	2,500	2,500	2,500
250 2430 Other Building Maint Equip	2,182	41,720	13,000	38,000	20,200	20,200	20,200
TOTAL: 200 .2 Equipment Expenses	38,342	43,342	14,000	75,675	79,700	22,700	22,700
400 .4 Contractual Expenses							
401 4001 General Office Supplies	2,847	7,781	6,000	6,833	6,000	6,000	6,000
401 4005 Training Supplies		906		174	2,000	1,000	1,000
401 4008 Auto Parts & Supplies	1,327	11,737	12,000	12,000	6,000	6,000	6,000
401 4016 Medical Supplies		388	1,500	1,500	1,500	1,500	1,500
401 4028 Other General Supplies		5,654	7,500	7,500	7,500	7,500	7,500
403 4037 Small Tools		6,192	2,000	2,000	5,475	2,000	2,000
403 4065 Other Building & Maint Supplies	295	4,869	500	500	5,000	5,000	5,000
415 4241 Safety Supplies		998	2,000	2,000	2,000	2,000	2,000
418 4288 Machine & Equip Maint		840	10,000				
418 4298 Generator Maintenance	15,240	5,205	16,000	6,000	15,000	15,000	15,000
418 4299 Property Maintenance		23	4,000	4,000	4,000	4,000	4,000
418 4303 Snow Removal		10,797			20,000	20,000	20,000
418 4304 Garbage /Recycling		2,069	3,000	3,000	3,000	3,000	3,000
418 4314 Fire Extinguisher Maintenance	3,377		250	250	800	800	800

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1195 Bldgs - Bldgs & Grounds Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
418 4319 Pending Moves	8,586	5,419	5,000	5,000	5,000	50,000	50,000
418 4336 Other Building Maintenance & Repair	(2,583)	6,452	25,000	5,655	25,000	25,000	25,000
424 4344 Architectual Services			40,000	40,000	40,000	40,000	40,000
424 4348 Education/Training Services		2,531	5,000	5,000	3,600	2,500	2,500
424 4349 Engineering Services	19,981	1,300			20,000	20,000	20,000
424 4400 Other Fees for Professional Service		3,183	3,000	3,000	3,000	3,000	3,000
428 4448 Real Property Leases	1,935		2,500	2,500			
428 4449 Other Equipment Rentals		434	500	500	600	600	600
428 4460 Other Leases/Rentals					3,500	3,500	3,500
430 4461 Conference/Related Exp-Non Mileage		3,580		250	1,200	1,200	1,200
430 4462 Licenses & Certifications		370	1,000	1,000	3,250	3,250	3,250
430 4466 Periodicals/Subscriptions		477	500	1,800	1,000	1,000	1,000
432 4492 Non-Tax Travel & Related Expense		29					
432 4493 Non-Taxable Mileage	10		50	50	200	200	200
432 4494 Uniforms	769	8,417	9,000	9,471	13,000	9,000	9,000
433 4507 Repair & Maintenance Equipment		2,994	150	9,150	10,000	10,000	10,000
433 4519 Haz-Mat Expenses					250	250	250
433 4553 Other Misc Contractual Expenses	4,761	540		65,000	45,000	45,000	45,000
438 4603 Auto Repair		18,536			1,500	1,500	1,500
438 4604 Auto Fuel	30,153	37,128	30,000	81,645	51,000	51,000	51,000
438 4659 Postage - UPS		356	250	250	250	250	250
438 4668 Outside Printing Services	695	54	1,000	1,000	1,000	1,000	1,000
TOTAL: 400 .4 Contractual Expenses	87,396	149,270	187,700	277,028	306,625	342,050	342,050
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	10,754	12,592	16,500	13,225	19,500	19,500	19,500
TOTAL: 800 .8 Employee Benefit Expenses	10,754	12,592	16,500	13,225	19,500	19,500	19,500
TOTAL: 1195 Bldgs - Bldgs & Grounds Div	1,287,964	1,304,433	1,365,538	1,513,769	1,642,006	1,620,411	1,620,411



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1196 Bldgs - 25 S. Manor Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1196 Bldgs - 25 S. Manor Div							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	7,820	11,354			2,000	2,000	2,000
TOTAL: 200 .2 Equipment Expenses	7,820	11,354			2,000	2,000	2,000
400 .4 Contractual Expenses							
401 4011 Food Supplies		231	270	270	300	300	300
401 4028 Other General Supplies		172			500	500	500
403 4037 Small Tools			2,000	2,000	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies	530	832	1,000	1,077	100	100	100
418 4288 Machine & Equip Maint		3,406	7,500				
418 4290 Electricity/Gas	79,858	77,682	101,500	81,500	130,000	130,000	130,000
418 4291 Heating Fuel	57						
418 4292 Other Fuels	9	22	350	350	200	200	200
418 4293 Water Usage Fee	1,432	790	1,400	1,400	1,400	1,400	1,400
418 4295 Heating & Air Conditioning Maint	2,490	9,967	10,000	10,000	12,500	12,500	12,500
418 4298 Generator Maintenance		330	3,000	3,000	2,000	2,000	2,000
418 4301 Janitorial Services	23,341	22,164	25,000	25,000	24,000	24,000	24,000
418 4303 Snow Removal	1,040	225					
418 4304 Garbage /Recycling	1,610	1,619	1,700	1,700	1,700	1,700	1,700
418 4306 Pest Control	234	125	240	240	200	200	200
418 4307 Security & Alarms Maintenance	1,152	1,220	1,500	1,500	2,500	2,500	2,500
418 4314 Fire Extinguisher Maintenance		149	250	250	1,700	1,700	1,700
418 4336 Other Building Maintenance & Repair	2,951	1,869	6,000	6,000	5,000	5,000	5,000
424 4349 Engineering Services		4,173					
433 4553 Other Misc Contractual Expenses	1,744		1,500	1,500			
TOTAL: 400 .4 Contractual Expenses	116,451	124,982	163,210	135,787	183,600	183,600	183,600
TOTAL: 1196 Bldgs - 25 S. Manor Div	124,271	136,336	163,210	135,787	185,600	185,600	185,600

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1197 Bldgs - 17 Pearl Street

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1197 Bldgs - 17 Pearl Street							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip					500	500	500
TOTAL: 200 .2 Equipment Expenses					500	500	500
400 .4 Contractual Expenses							
401 4028 Other General Supplies			2,000	2,000	1,000	500	500
403 4065 Other Building & Maint Supplies	33		700	700	700	700	700
418 4290 Electricity/Gas	4,313	4,138	10,000	10,000	15,000	15,000	15,000
418 4293 Water Usage Fee	154	101	500	500	200	200	200
418 4301 Janitorial Services			500	500			
418 4302 Window Cleaning					600	600	600
418 4303 Snow Removal	815	105					
418 4306 Pest Control	159	90	180	180	180	180	180
418 4307 Security & Alarms Maintenance	576	576	600	600	800	800	800
418 4314 Fire Extinguisher Maintenance		69	200	200	75	75	75
418 4336 Other Building Maintenance & Repair	225	784	2,000	2,000	2,000	2,000	2,000
TOTAL: 400 .4 Contractual Expenses	6,277	5,865	16,680	16,680	20,555	20,055	20,055
TOTAL: 1197 Bldgs - 17 Pearl Street	6,277	5,865	16,680	16,680	21,055	20,555	20,555

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1198 Bldgs - 1 Pearl Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1198 Bldgs - 1 Pearl Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	16,671	11,950					
192 1901 Overtime Pay		39					
TOTAL: 100 .1 Personnel Expenses	16,671	11,990					
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip		11,210			500	500	500
TOTAL: 200 .2 Equipment Expenses		11,210			500	500	500
400 .4 Contractual Expenses							
401 4011 Food Supplies			400	400	400	400	400
401 4028 Other General Supplies		1,332			250	250	250
403 4037 Small Tools		128			1,500	1,500	1,500
403 4065 Other Building & Maint Supplies	555	2,230	500	699	500	500	500
418 4288 Machine & Equip Maint		234	500	500			
418 4290 Electricity/Gas	10,031	9,280	14,400	14,400	18,000	18,000	18,000
418 4293 Water Usage Fee	892	414	800	800	1,200	1,200	1,200
418 4301 Janitorial Services	375		800	800			
418 4302 Window Cleaning		1,395			900	900	900
418 4303 Snow Removal	965	110	500	500			
418 4306 Pest Control	159	90	180	180	180	180	180
418 4307 Security & Alarms Maintenance	576	744	1,000	1,000	1,000	1,000	1,000
418 4314 Fire Extinguisher Maintenance		103	150	150	150	150	150
418 4336 Other Building Maintenance & Repair	(1,294)	3,487	8,000	8,000	6,000	6,000	6,000
433 4553 Other Misc Contractual Expenses	26						
TOTAL: 400 .4 Contractual Expenses	12,286	19,550	27,230	27,429	30,080	30,080	30,080
TOTAL: 1198 Bldgs - 1 Pearl Div	28,958	42,751	27,230	27,429	30,580	30,580	30,580

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1199 Bldgs - 313 Shamrock Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1199 Bldgs - 313 Shamrock Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	33,979	35,213	35,365	35,365	37,754	37,754	37,754
192 1901 Overtime Pay			2,000	2,000			
TOTAL: 100 .1 Personnel Expenses	33,979	35,213	37,365	37,365	37,754	37,754	37,754
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip		40,707	1,500	1,500	1,200	1,200	1,200
TOTAL: 200 .2 Equipment Expenses		40,707	1,500	1,500	1,200	1,200	1,200
400 .4 Contractual Expenses							
401 4011 Food Supplies		266	250	250	500	500	500
401 4028 Other General Supplies		944	500	500	500	500	500
403 4037 Small Tools		66	2,000	500	2,000		
403 4065 Other Building & Maint Supplies	2,143	3,082	1,500	1,500	2,000	2,000	2,000
418 4288 Machine & Equip Maint		2,568	2,000		2,000	2,000	2,000
418 4290 Electricity/Gas	19,860	24,240	27,000	27,000	45,000	45,000	45,000
418 4291 Heating Fuel	4,919	2,483	7,500	7,500			
418 4293 Water Usage Fee		353			1,500	1,500	1,500
418 4294 Water Treatment Fee	2,177	1,509	1,800	1,800	1,800	1,800	1,800
418 4295 Heating & Air Conditioning Maint			1,000	1,000	3,200	3,200	3,200
418 4296 Elevator Maintenance	2,793	3,431	3,200	3,200	3,500	3,500	3,500
418 4298 Generator Maintenance		290			800	800	800
418 4302 Window Cleaning	1,000	500			1,000	1,000	1,000
418 4303 Snow Removal	600						
418 4304 Garbage /Recycling	1,475	1,380			1,400	1,400	1,400
418 4306 Pest Control	281	200	180	180	200	200	200
418 4307 Security & Alarms Maintenance	744	744	800	800	1,000	1,000	1,000
418 4314 Fire Extinguisher Maintenance		443	125	125	125	125	125
418 4336 Other Building Maintenance & Repair	4,129	14,158	2,000	2,000	2,000	2,000	2,000
424 4349 Engineering Services		3,055					
433 4519 Haz-Mat Expenses		3,830					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1199 Bldgs - 313 Shamrock Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4553 Other Misc Contractual Expenses	479						
TOTAL: 400 .4 Contractual Expenses	40,603	63,547	49,855	46,355	68,525	66,525	66,525
TOTAL: 1199 Bldgs - 313 Shamrock Div	74,582	139,468	88,720	85,220	107,479	105,479	105,479

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1200 Bldgs - Jail Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1200 Bldgs - Jail Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,108	6,933					
192 1901 Overtime Pay	3,425	4,552	1,000	1,000			
TOTAL: 100 .1 Personnel Expenses	4,533	11,486	1,000	1,000			
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip		9,784					
TOTAL: 200 .2 Equipment Expenses		9,784					
400 .4 Contractual Expenses							
401 4011 Food Supplies		97					
401 4028 Other General Supplies		428	1,000	1,000	1,000	1,000	1,000
403 4037 Small Tools			2,000	2,000	500	500	500
403 4065 Other Building & Maint Supplies		530	2,500	2,500	2,500	2,500	2,500
418 4288 Machine & Equip Maint		476	1,000	1,000			
418 4290 Electricity/Gas	288,805	116,770	60,000	60,000	85,000	85,000	85,000
418 4292 Other Fuels	16,276	2,401	5,000	5,000	500	500	500
418 4293 Water Usage Fee	82,403	8,096	5,000	5,000	2,500	2,500	2,500
418 4294 Water Treatment Fee	925	595	800	800			
418 4295 Heating & Air Conditioning Maint	12,228	13,870	18,000	8,000	5,000	5,000	5,000
418 4296 Elevator Maintenance	2,542	2,542	3,000	3,000	2,500	2,500	2,500
418 4298 Generator Maintenance		1,604					
418 4301 Janitorial Services	16,706	2,652	2,500				
418 4304 Garbage /Recycling	17,974	6,745	8,700	8,700	4,500	4,500	4,500
418 4306 Pest Control	1,640	1,706	1,200	1,200	1,250	1,250	1,250
418 4307 Security & Alarms Maintenance	30,690	10,085	6,400	6,400	1,500	1,500	1,500
418 4314 Fire Extinguisher Maintenance		186					
418 4336 Other Building Maintenance & Repair	15,955	16,452	12,000	14,968	10,000	10,000	10,000
428 4448 Real Property Leases	144,815	41,683					
433 4553 Other Misc Contractual Expenses	1,593						
TOTAL: 400 .4 Contractual Expenses	632,559	226,926	129,100	119,568	116,750	116,750	116,750

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1200 Bldgs - Jail Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1200 Bldgs - Jail Div	637,093	248,197	130,100	120,568	116,750	116,750	116,750

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1201 Bldgs - Ellenville Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1201 Bldgs - Ellenville Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	38,190	61,584	25,458	25,458	31,869	31,869	31,869
192 1901 Overtime Pay		594	900	900			
TOTAL: 100 .1 Personnel Expenses	38,190	62,178	26,358	26,358	31,869	31,869	31,869
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			300	300	500	500	500
250 2432 Roof Maintenance		10,400					
TOTAL: 200 .2 Equipment Expenses		10,400	300	300	500	500	500
400 .4 Contractual Expenses							
401 4011 Food Supplies			258	258	500	500	500
401 4028 Other General Supplies		342			500	500	500
403 4037 Small Tools		23	2,000	2,000	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies	588	1,448	1,150	1,150	800	800	800
418 4290 Electricity/Gas	30,995	32,552	39,000	24,000	60,000	60,000	60,000
418 4291 Heating Fuel	22,382	26,247	34,000	34,000	20,000	20,000	20,000
418 4292 Other Fuels		16	300	300	250	250	250
418 4293 Water Usage Fee	1,427	1,677	2,000	2,000	1,800	1,800	1,800
418 4294 Water Treatment Fee	1,720	1,173	1,600	1,600	1,200	1,200	1,200
418 4295 Heating & Air Conditioning Maint	2,208	2,650	3,400	3,400	3,500	3,500	3,500
418 4296 Elevator Maintenance	582	1,746	2,750	2,750	2,400	2,400	2,400
418 4298 Generator Maintenance	922	568	1,000	1,000	1,000	1,000	1,000
418 4301 Janitorial Services	23,228	19,620	21,000	21,000	22,000	22,000	22,000
418 4303 Snow Removal	3,509	7,957	7,500	7,500	7,500	7,500	7,500
418 4304 Garbage /Recycling	941	1,035	1,200	1,200	1,100	1,100	1,100
418 4306 Pest Control	423	311	420	420	380	380	380
418 4307 Security & Alarms Maintenance	2,652	2,802	3,000	3,000	3,000	3,000	3,000
418 4314 Fire Extinguisher Maintenance		193	250	250	150	150	150
418 4336 Other Building Maintenance & Repair	5,795	2,177	8,000	8,000	7,000	7,000	7,000
433 4553 Other Misc Contractual Expenses	140						



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1201 Bldgs - Ellenville Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	97,518	102,544	128,828	113,828	134,580	134,580	134,580
TOTAL: 1201 Bldgs - Ellenville Div	135,708	175,123	155,486	140,486	166,949	166,949	166,949

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1202 Bldgs - Emerg Serv Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1202 Bldgs - Emerg Serv Div							
200 .2 Equipment Expenses							
224 2168 Other Equipment, Miscellaneous			10,000	10,000			
250 2430 Other Building Maint Equip		2,250	2,500	2,500	5,000	5,000	5,000
TOTAL: 200 .2 Equipment Expenses		2,250	12,500	12,500	5,000	5,000	5,000
400 .4 Contractual Expenses							
401 4028 Other General Supplies					1,000	1,000	1,000
403 4037 Small Tools			2,000	500	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies	56	1,134	400	400	1,500	1,500	1,500
418 4290 Electricity/Gas	22,091	22,049	30,000	30,000	41,000	41,000	41,000
418 4293 Water Usage Fee	888	879	900	900	900	900	900
418 4295 Heating & Air Conditioning Maint	5,980	2,541	4,000	4,000	6,200	6,200	6,200
418 4298 Generator Maintenance		1,399	1,000	1,000	1,600	1,600	1,600
418 4301 Janitorial Services	6,263	5,880	6,180	6,180	7,500	7,500	7,500
418 4304 Garbage /Recycling	704	690	780	780	720	720	720
418 4306 Pest Control	149	100	180	180	180	180	180
418 4307 Security & Alarms Maintenance	264	264	400	400	400	400	400
418 4314 Fire Extinguisher Maintenance		22	150	150	150	150	150
418 4336 Other Building Maintenance & Repair	641	173	2,500	2,500	2,500	2,500	2,500
TOTAL: 400 .4 Contractual Expenses	37,039	35,136	48,490	46,990	65,150	65,150	65,150
TOTAL: 1202 Bldgs - Emerg Serv Div	37,039	37,386	60,990	59,490	70,150	70,150	70,150

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1203 Bldgs - MH Golden Hill Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1203 Bldgs - MH Golden Hill Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	72,827	73,840	42,588	42,588	45,328	45,328	45,328
192 1712 On-Call Pay	373						
192 1901 Overtime Pay	2,477	4,529	3,500	3,500	2,500	2,500	2,500
TOTAL: 100 .1 Personnel Expenses	75,678	78,370	46,088	46,088	47,828	47,828	47,828
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	3,119	24,350	20,000	20,000	22,600	22,600	22,600
TOTAL: 200 .2 Equipment Expenses	3,119	24,350	20,000	20,000	22,600	22,600	22,600
400 .4 Contractual Expenses							
401 4011 Food Supplies			3,566	3,566	2,500	2,500	2,500
401 4028 Other General Supplies		1,005		505	1,500	1,500	1,500
403 4037 Small Tools		317	2,000	2,000	2,000		
403 4065 Other Building & Maint Supplies	140	1,589	7,150	6,650	6,000	6,000	6,000
418 4288 Machine & Equip Maint		1,170					
418 4290 Electricity/Gas	77,955	81,177	120,000	110,000	135,000	135,000	135,000
418 4292 Other Fuels	119		500	500	250	250	250
418 4293 Water Usage Fee	5,416	5,144	4,000	4,000	5,000	5,000	5,000
418 4294 Water Treatment Fee	2,638	1,847	2,400	2,400	2,100	2,100	2,100
418 4295 Heating & Air Conditioning Maint	22,746	22,830	25,000	29,125	25,000	25,000	25,000
418 4296 Elevator Maintenance	5,084	5,084	6,000	6,000	6,000	6,000	6,000
418 4298 Generator Maintenance	996	589	900	900	2,000	2,000	2,000
418 4299 Property Maintenance	672						
418 4301 Janitorial Services	75,249	76,758	84,000	96,925	82,000	82,000	82,000
418 4302 Window Cleaning		1,150	1,200	1,200	1,500	1,500	1,500
418 4303 Snow Removal	5,026	6,109	20,000	14,000	15,000	15,000	15,000
418 4304 Garbage /Recycling	4,227	4,140	4,800	4,800	4,500	4,500	4,500
418 4306 Pest Control	551	591	480	480	450	450	450
418 4307 Security & Alarms Maintenance	1,800	1,800	2,864	2,864	3,000	3,000	3,000
418 4314 Fire Extinguisher Maintenance		444			50	50	50

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1203 Bldgs - MH Golden Hill Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
418 4336 Other Building Maintenance & Repair	11,036	4,346	12,000	12,000	12,000	12,000	12,000
424 4344 Architectual Services		5,900					
426 4443 Other Insurance	7,528	7,240	8,000	8,000	8,000	8,000	8,000
428 4460 Other Leases/Rentals			1,334	1,334	1,300	1,300	1,300
433 4553 Other Misc Contractual Expenses	210						
TOTAL: 400 .4 Contractual Expenses	221,399	229,236	306,194	307,249	315,150	313,150	313,150
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	550						
TOTAL: 800 .8 Employee Benefit Expenses	550						
TOTAL: 1203 Bldgs - MH Golden Hill Div	300,747	331,957	372,282	373,337	385,578	383,578	383,578

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1204 Bldgs - Safety Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1204 Bldgs - Safety Div							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	1,488				1,500	1,500	1,500
TOTAL: 200 .2 Equipment Expenses	1,488				1,500	1,500	1,500
400 .4 Contractual Expenses							
401 4028 Other General Supplies		168	300	300	300	300	300
403 4037 Small Tools			2,000	2,000	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies	234	706	250	250	250	250	250
418 4288 Machine & Equip Maint			1,000	1,000			
418 4290 Electricity/Gas	9,363	8,228	12,000	12,000	16,000	16,000	16,000
418 4293 Water Usage Fee	1,073	776	1,000	1,000	1,000	1,000	1,000
418 4298 Generator Maintenance		200	4,000	2,500	4,000	4,000	4,000
418 4301 Janitorial Services	4,951	5,460	5,700	5,700	6,000	6,000	6,000
418 4306 Pest Control	214	145	240	240	250	250	250
418 4307 Security & Alarms Maintenance	1,113	1,248	1,400	1,400	1,400	1,400	1,400
418 4314 Fire Extinguisher Maintenance		59		25	25	25	25
418 4336 Other Building Maintenance & Repair	1,854	217	300	300	300	300	300
TOTAL: 400 .4 Contractual Expenses	18,806	17,211	28,190	26,690	31,025	31,025	31,025
TOTAL: 1204 Bldgs - Safety Div	20,294	17,211	28,190	26,690	32,525	32,525	32,525

2009  
ADOPTED BUDGET

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67. 1

Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1205 Bldgs - 16 Lucas Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1205 Bldgs - 16 Lucas Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	36,413	37,953	38,111	38,111	40,468	40,468	40,468
192 1901 Overtime Pay			1,000	1,000	1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses	36,413	37,953	39,111	39,111	41,468	41,468	41,468
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			200	200	500	500	500
TOTAL: 200 .2 Equipment Expenses			200	200	500	500	500
400 .4 Contractual Expenses							
401 4028 Other General Supplies		359	500	500	500	500	500
403 4037 Small Tools			2,000	2,000	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies	907	1,950	900	900	1,000	1,000	1,000
418 4288 Machine & Equip Maint		167					
418 4290 Electricity/Gas	26,592	28,322	30,000	30,000	40,000	40,000	40,000
418 4291 Heating Fuel	16,828	14,533	30,000	30,000	35,000	35,000	35,000
418 4292 Other Fuels		3,022					
418 4293 Water Usage Fee	2,110	1,521	1,800	1,800	1,400	1,400	1,400
418 4295 Heating & Air Conditioning Maint	8,730	7,380	9,600	9,600	9,880	9,880	9,880
418 4296 Elevator Maintenance	5,637	2,542	2,800	2,800	2,500	2,500	2,500
418 4298 Generator Maintenance			1,000	1,000			
418 4301 Janitorial Services	35,331	34,756	36,000	36,000	40,000	40,000	40,000
418 4303 Snow Removal		2,786			6,000	6,000	6,000
418 4304 Garbage /Recycling	1,431	1,380	1,500	1,500	1,400	1,400	1,400
418 4306 Pest Control	204	125	240	240	200	200	200
418 4307 Security & Alarms Maintenance	2,520	2,520	2,800	2,800	2,800	2,800	2,800
418 4314 Fire Extinguisher Maintenance		260	200	200	150	150	150
418 4336 Other Building Maintenance & Repair	7,622	811	5,500	5,500	5,000	5,000	5,000
428 4448 Real Property Leases	295,751	301,995	340,000	340,000	332,000	332,000	332,000
TOTAL: 400 .4 Contractual Expenses	403,667	404,435	464,840	464,840	479,330	479,330	479,330

2009  
ADOPTED BUDGET

01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1205 Bldgs - 16 Lucas Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1205 Bldgs - 16 Lucas Div	440,081	442,389	504,151	504,151	521,298	521,298	521,298

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1206 Bldgs - Central Auto Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1206 Bldgs - Central Auto Div							
200 .2 Equipment Expenses							
400 .4 Contractual Expenses							
401 4028 Other General Supplies			150	150	500	500	500
403 4065 Other Building & Maint Supplies	747	1,151	2,000	2,000	1,500	1,500	1,500
418 4290 Electricity/Gas	3,843	4,021	7,200	7,200	7,200	7,200	7,200
418 4291 Heating Fuel	4,706	6,282	8,400	8,400	15,000	15,000	15,000
418 4293 Water Usage Fee	266	94	160	160	150	150	150
418 4301 Janitorial Services	3,220	3,564	3,660	3,660	4,000	4,000	4,000
418 4304 Garbage /Recycling	1,324	929	960	960	960	960	960
418 4306 Pest Control	134	55	96	96	100	100	100
418 4307 Security & Alarms Maintenance	204	204	450	450	700	700	700
418 4314 Fire Extinguisher Maintenance			150	150	100	100	100
418 4336 Other Building Maintenance & Repair	1,382	3,263	1,500	1,500	1,500	1,500	1,500
428 4448 Real Property Leases		40,000	25,000	25,000	25,000	25,000	25,000
TOTAL: 400 .4 Contractual Expenses	15,831	59,566	49,726	49,726	56,710	56,710	56,710
TOTAL: 1206 Bldgs - Central Auto Div	15,831	59,566	49,726	49,726	56,710	56,710	56,710



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1207 Bldgs - Comm Corr Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1207 Bldgs - Comm Corr Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	33,545	34,515	41,910	41,910			
192 1712 On-Call Pay	213						
192 1901 Overtime Pay	701	958	1,000	1,000			
TOTAL: 100 .1 Personnel Expenses	34,460	35,473	42,910	42,910			
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			250	25,250	900	900	900
TOTAL: 200 .2 Equipment Expenses			250	25,250	900	900	900
400 .4 Contractual Expenses							
401 4028 Other General Supplies			300	300	300	300	300
403 4037 Small Tools			2,000		1,800	1,800	1,800
403 4065 Other Building & Maint Supplies	1,406	1,517	800	800	1,000	1,000	1,000
418 4290 Electricity/Gas	26,471	30,635	49,992	49,992	50,000	50,000	50,000
418 4292 Other Fuels	253	383	250	250	250	250	250
418 4293 Water Usage Fee	3,020	2,158	2,000	2,000	2,500	2,500	2,500
418 4295 Heating & Air Conditioning Maint	8,760	6,727	8,000	8,000	9,000	9,000	9,000
418 4298 Generator Maintenance		390	1,000	1,000	1,800	1,800	1,800
418 4301 Janitorial Services	14,305	14,028	14,400	14,400	16,000	16,000	16,000
418 4304 Garbage /Recycling		5,077	2,400	2,400	5,000	5,000	5,000
418 4306 Pest Control	228	51	180	180	1,800	1,800	1,800
418 4307 Security & Alarms Maintenance	1,140	1,140	1,200	1,200	1,300	1,300	1,300
418 4314 Fire Extinguisher Maintenance		260	150	150	100	100	100
418 4336 Other Building Maintenance & Repair	35	7,739	1,500	1,500	1,500	1,500	1,500
433 4553 Other Misc Contractual Expenses	70						
TOTAL: 400 .4 Contractual Expenses	55,691	70,109	84,172	82,172	92,350	92,350	92,350
TOTAL: 1207 Bldgs - Comm Corr Div	90,151	105,582	127,332	150,332	93,250	93,250	93,250

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1207 Bldgs - Comm Corr Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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72. 1

Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1208 Bldgs - Pump Houses Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1208 Bldgs - Pump Houses Div							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip		669			600	600	600
TOTAL: 200 .2 Equipment Expenses		669			600	600	600
400 .4 Contractual Expenses							
401 4028 Other General Supplies		32	500	500	500	500	500
403 4037 Small Tools		12	500	500	500	500	500
403 4065 Other Building & Maint Supplies	31		1,000	1,000	1,000	1,000	1,000
418 4288 Machine & Equip Maint		5,789					
418 4290 Electricity/Gas	7,360	8,451	12,000	12,000	12,000	12,000	12,000
418 4291 Heating Fuel			2,400	2,400	2,400	2,400	2,400
418 4292 Other Fuels	1,346	1,609					
418 4298 Generator Maintenance		305	1,000	1,000	2,000	2,000	2,000
418 4307 Security & Alarms Maintenance	624	624	680	680	1,200	1,200	1,200
418 4314 Fire Extinguisher Maintenance		4	50	50	50	50	50
418 4336 Other Building Maintenance & Repair	5,505	1,923	2,500	2,500	2,500	2,500	2,500
424 4400 Other Fees for Professional Service		37,500	50,000	50,000	50,000	50,000	50,000
433 4553 Other Misc Contractual Expenses	50,000	12,500					
TOTAL: 400 .4 Contractual Expenses	64,867	68,752	70,630	70,630	72,150	72,150	72,150
TOTAL: 1208 Bldgs - Pump Houses Div	64,867	69,422	70,630	70,630	72,750	72,750	72,750

2009  
ADOPTED BUDGET

01/01/09  
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73. 1

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1210 Bldgs - Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1210 Bldgs - Security Div							
400 .4 Contractual Expenses							
418 4336 Other Building Maintenance & Repair		1,077					
TOTAL: 400 .4 Contractual Expenses		1,077					
TOTAL: 1210 Bldgs - Security Div		1,077					

2009  
ADOPTED BUDGET

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74. 1

Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1211 Bldgs - Ulster Ave Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1211 Bldgs - Ulster Ave Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	105,461	100,084	98,449	98,449	115,519	115,519	115,519
192 1901 Overtime Pay	7,861	5,352	8,000	8,000			
TOTAL: 100 .1 Personnel Expenses	113,322	105,437	106,449	106,449	115,519	115,519	115,519
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	62,307	13,071	48,000	63,000	48,000	22,890	22,890
TOTAL: 200 .2 Equipment Expenses	62,307	13,071	48,000	63,000	48,000	22,890	22,890
400 .4 Contractual Expenses							
401 4028 Other General Supplies		4,860	3,000	3,505	3,000	3,000	3,000
403 4037 Small Tools		648	2,000	1,000	1,450	1,450	1,450
403 4065 Other Building & Maint Supplies	184	3,018	350	350	3,000	3,000	3,000
415 4241 Safety Supplies		26					
418 4288 Machine & Equip Maint		245	500	500			
418 4295 Heating & Air Conditioning Maint	20,856	22,248	24,000	24,000	32,000	32,000	32,000
418 4296 Elevator Maintenance	2,521	1,969	2,800	2,800	3,000	3,000	3,000
418 4298 Generator Maintenance	1,778	1,007	1,600	1,600	2,000	2,000	2,000
418 4303 Snow Removal	13,071	25,461	35,000	33,000	35,000	35,000	35,000
418 4304 Garbage /Recycling		442	5,400	2,400	2,000	2,000	2,000
418 4307 Security & Alarms Maintenance					3,500	3,500	3,500
418 4314 Fire Extinguisher Maintenance		366	625	625	500	500	500
418 4336 Other Building Maintenance & Repair	32,392	13,816	27,000	27,000	25,000	25,000	25,000
428 4449 Other Equipment Rentals		17			7,200	7,200	7,200
433 4507 Repair & Maintenance Equipment		516					
433 4553 Other Misc Contractual Expenses	280		350	350			
TOTAL: 400 .4 Contractual Expenses	71,084	74,646	102,625	97,130	117,650	117,650	117,650
TOTAL: 1211 Bldgs - Ulster Ave Div	246,714	193,155	257,074	266,579	281,169	256,059	256,059

2009  
ADOPTED BUDGET

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75. 1

Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1211 Bldgs - Ulster Ave Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1212 Bldgs - Sheriff Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1212 Bldgs - Sheriff Admin Div							
400 .4 Contractual Expenses							
403 4065 Other Building & Maint Supplies	536						
418 4290 Electricity/Gas	13,767						
418 4301 Janitorial Services	8,949						
418 4303 Snow Removal	1,195						
418 4304 Garbage /Recycling	809						
418 4306 Pest Control	115	(39)					
418 4336 Other Building Maintenance & Repair	1,770						
428 4448 Real Property Leases	46,800						
TOTAL: 400 .4 Contractual Expenses	73,943	(39)					
TOTAL: 1212 Bldgs - Sheriff Admin Div	73,943	(39)					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1213 Bldgs-Records Storage

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1213 Bldgs-Records Storage							
100 .1 Personnel Expenses							
192 1005 Regular Pay	58,583	63,877	65,593	65,593	70,558	70,558	70,558
192 1901 Overtime Pay	1,748	2,658	3,000	3,000	3,000	3,000	3,000
TOTAL: 100 .1 Personnel Expenses	60,331	66,535	68,593	68,593	73,558	73,558	73,558
200 .2 Equipment Expenses							
250 2430 Other Building Maintenance Equip			700	700			
TOTAL: 200 .2 Equipment Expenses			700	700			
400 .4 Contractual Expenses							
401 4011 Food Supplies		434	400	400	480	480	480
401 4028 Other General Supplies		700	1,000	1,000	1,000	1,000	1,000
403 4037 Small Tools		248	2,000	2,000	2,000	2,000	2,000
403 4065 Other Building & Maint Supplies	1,049	1,163	1,000	1,077	1,000	1,000	1,000
418 4288 Machine & Equip Maint		37	200	200			
418 4290 Electricity/Gas	98,751	89,179	108,000	108,000	115,000	115,000	115,000
418 4292 Other Fuels			400	400	400	400	400
418 4293 Water Usage Fee	1,009	1,124	1,200	1,200	1,400	1,400	1,400
418 4295 Heating & Air Conditioning Maint	8,791	9,423	10,500	10,500	13,200	13,200	13,200
418 4298 Generator Maintenance	1,513	599	1,000	1,000	1,800	1,800	1,800
418 4301 Janitorial Services	24,087	20,592	21,900	21,900	24,000	24,000	24,000
418 4303 Snow Removal	1,190	115			1,500	1,500	1,500
418 4304 Garbage /Recycling	1,431	1,380	1,500	1,500			
418 4306 Pest Control	234	140	240	240	240	240	240
418 4307 Security & Alarms Maintenance	1,212	1,397	1,260	1,260	1,500	1,500	1,500
418 4314 Fire Extinguisher Maintenance		15	300	300	300	300	300
418 4336 Other Building Maintenance & Repair	19,065	556	8,000	8,000	8,000	8,000	8,000
433 4553 Other Misc Contractual Expenses	99		500	500			
TOTAL: 400 .4 Contractual Expenses	158,434	127,108	159,400	159,477	171,820	171,820	171,820
800 .8 Employee Benefit Expenses							



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1213 Bldgs-Records Storage

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 8008 Uniform Allowance	550						
TOTAL: 800 .8 Employee Benefit Expenses	550						
TOTAL: 1213 Bldgs-Records Storage	219,316	193,644	228,693	228,770	245,378	245,378	245,378

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1214 Bldgs - Board of Elections Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1214 Bldgs - Board of Elections Div							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip				10,000			
TOTAL: 200 .2 Equipment Expenses				10,000			
400 .4 Contractual Expenses							
401 4011 Food Supplies		64	200	200	100	100	100
401 4028 Other General Supplies			200	200	200	200	200
403 4037 Small Tools			1,000				
403 4065 Other Building & Maint Supplies	186	642	750	750	750	750	750
418 4301 Janitorial Services	6,681	6,264	7,200	7,200	7,200	7,200	7,200
418 4303 Snow Removal	385	20					
418 4306 Pest Control	169	80	150	150	150	150	150
418 4307 Security & Alarms Maintenance	492	570	540	540	900	900	900
418 4314 Fire Extinguisher Maintenance		3	100	100	25	25	25
418 4336 Other Building Maintenance & Repair	1,025	12	600	600	600	600	600
428 4448 Real Property Leases	23,866	22,599	16,000	16,000	24,000	24,000	24,000
433 4553 Other Misc Contractual Expenses	118		400	400			
TOTAL: 400 .4 Contractual Expenses	32,923	30,256	27,140	26,140	33,925	33,925	33,925
TOTAL: 1214 Bldgs - Board of Elections Div	32,923	30,256	27,140	36,140	33,925	33,925	33,925

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1215 Bldgs-Westbrook La.-Cornell/Tourism

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1215 Bldgs-Westbrook La.-Cornell/Tourism							
100 .1 Personnel Expenses							
192 1901 Overtime Pay			1,000	1,000	1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses			1,000	1,000	1,000	1,000	1,000
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			300	300			
TOTAL: 200 .2 Equipment Expenses			300	300			
400 .4 Contractual Expenses							
401 4011 Food Supplies		48	200	200	75	75	75
401 4028 Other General Supplies		25	400	400	400	400	400
403 4037 Small Tools		7	1,000	1,000	680	680	680
403 4065 Other Building & Maint Supplies	191	1,783	400	400	400	400	400
418 4301 Janitorial Services	16,599	16,608	17,400	17,400	18,000	18,000	18,000
418 4304 Garbage /Recycling	923	690	900	900	800	800	800
418 4306 Pest Control	149	100	150	150	150	150	150
418 4307 Security & Alarms Maintenance	576	576	640	640	640	640	640
418 4314 Fire Extinguisher Maintenance		73	150	150	50	50	50
418 4336 Other Building Maintenance & Repair	1,222	1,876	1,600	1,600	1,600	1,600	1,600
428 4448 Real Property Leases	90,831	91,161	92,400	92,400	101,312	101,312	101,312
433 4553 Other Misc Contractual Expenses	83		400	400			
TOTAL: 400 .4 Contractual Expenses	110,576	112,951	115,640	115,640	124,107	124,107	124,107
TOTAL: 1215 Bldgs-Westbrook La.-Cornell/Touri	110,576	112,951	116,940	116,940	125,107	125,107	125,107

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1216 Bldgs-OFA-400 Stockade Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1216 Bldgs-OFA-400 Stockade Div							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			4,074				
TOTAL: 200 .2 Equipment Expenses			4,074				
400 .4 Contractual Expenses							
403 4065 Other Building & Maint Supplies	1,005	1,071					
418 4290 Electricity/Gas	3,260	986					
418 4291 Heating Fuel	1,880	1,261					
418 4293 Water Usage Fee	355						
418 4295 Heating & Air Conditioning Maint	1,420	473					
418 4301 Janitorial Services	7,529	1,914					
418 4303 Snow Removal	2,079	377					
418 4304 Garbage /Recycling	753	241					
418 4306 Pest Control	125	(25)					
418 4307 Security & Alarms Maintenance	648	216					
418 4336 Other Building Maintenance & Repair	38	6,759					
428 4448 Real Property Leases	42,868	15,064					
TOTAL: 400 .4 Contractual Expenses	61,964	28,339					
TOTAL: 1216 Bldgs-OFA-400 Stockade Div	61,964	32,413					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1217 Bldgs-Probation, 733 Broadway

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1217 Bldgs-Probation, 733 Broadway							
100 .1 Personnel Expenses							
192 1005 Regular Pay	36,726	5,955	39,743	39,743	36,321	36,321	36,321
192 1901 Overtime Pay	240		1,500	1,500	2,000	2,000	2,000
TOTAL: 100 .1 Personnel Expenses	36,966	5,955	41,243	41,243	38,321	38,321	38,321
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			575	575	4,810	4,810	4,810
TOTAL: 200 .2 Equipment Expenses			575	575	4,810	4,810	4,810
400 .4 Contractual Expenses							
401 4028 Other General Supplies		1,040	1,500	1,500	1,500	1,500	1,500
403 4037 Small Tools		764	2,000	1,000	700	700	700
403 4065 Other Building & Maint Supplies	2,625	3,646	2,800	2,800	2,800	2,800	2,800
418 4288 Machine & Equip Maint		802	5,000				
418 4290 Electricity/Gas	39,360	40,191	61,200	61,200	72,000	72,000	72,000
418 4293 Water Usage Fee	1,887	1,141	1,600	1,600	1,700	1,700	1,700
418 4295 Heating & Air Conditioning Maint	3,057	2,962	3,000	3,000	8,000	8,000	8,000
418 4298 Generator Maintenance		255	1,000	1,000	1,600	1,600	1,600
418 4301 Janitorial Services	2,446	1,980	2,280	2,280	3,000	3,000	3,000
418 4302 Window Cleaning					800	800	800
418 4303 Snow Removal	1,540	1,173			5,000	5,000	5,000
418 4304 Garbage /Recycling	1,222	1,380	1,500	1,500	1,500	1,500	1,500
418 4306 Pest Control	184	70	150	150	150	150	150
418 4307 Security & Alarms Maintenance	2,880	2,975	2,900	2,900	3,500	3,500	3,500
418 4314 Fire Extinguisher Maintenance		28	300	300	50	50	50
418 4336 Other Building Maintenance & Repair	4,348	1,016	5,500	5,500	5,000	5,000	5,000
433 4553 Other Misc Contractual Expenses	140		300	300			
TOTAL: 400 .4 Contractual Expenses	59,690	59,429	91,030	85,030	107,300	107,300	107,300
TOTAL: 1217 Bldgs-Probation, 733 Broadway	96,657	65,384	132,848	126,848	150,431	150,431	150,431

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1217 Bldgs-Probation, 733 Broadway

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1218 Ulster County Transit Facility

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1218 Ulster County Transit Facility							
100 .1 Personnel Expenses							
192 1005 Regular Pay	40,419	25,080	28,914	28,914	31,869	31,869	31,869
192 1901 Overtime Pay	256	324	2,500	2,500	2,500	2,500	2,500
TOTAL: 100 .1 Personnel Expenses	40,676	25,404	31,414	31,414	34,369	34,369	34,369
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			6,500	6,500			
TOTAL: 200 .2 Equipment Expenses			6,500	6,500			
400 .4 Contractual Expenses							
401 4028 Other General Supplies		887	3,000	3,000	800	800	800
403 4037 Small Tools		659	2,000	2,000	1,950	1,950	1,950
403 4065 Other Building & Maint Supplies	79	2,114	400	400	1,200	1,200	1,200
418 4288 Machine & Equip Maint		7,524	1,000	1,000			
418 4290 Electricity/Gas	72,647	70,120	120,000	120,000	135,000	135,000	135,000
418 4292 Other Fuels	122	125	500	500	250	250	250
418 4293 Water Usage Fee	1,885	1,530	1,400	1,400	1,600	1,600	1,600
418 4295 Heating & Air Conditioning Maint			3,000	3,000	3,500	3,500	3,500
418 4296 Elevator Maintenance	2,502	3,195	3,400	3,400	3,600	3,600	3,600
418 4298 Generator Maintenance		305	1,000	1,000	1,000	1,000	1,000
418 4301 Janitorial Services	17,878	17,400	18,000	18,000	21,500	21,500	21,500
418 4303 Snow Removal	1,799	2,544	15,000	15,000	12,000	12,000	12,000
418 4304 Garbage /Recycling	4,168	4,355	4,500	4,500	4,500	4,500	4,500
418 4306 Pest Control	600	775	360	360	350	350	350
418 4307 Security & Alarms Maintenance	396	2,353	3,000	3,000	3,500	3,500	3,500
418 4314 Fire Extinguisher Maintenance		21	250	250	350	350	350
418 4336 Other Building Maintenance & Repair	18,239	4,646	4,000	4,000	6,500	6,500	6,500
428 4449 Other Equipment Rentals		71					
433 4507 Repair & Maintenance Equipment		1,505					
433 4553 Other Misc Contractual Expenses	280		300	300			
TOTAL: 400 .4 Contractual Expenses	120,600	120,136	181,110	181,110	197,600	197,600	197,600

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1218 Ulster County Transit Facility

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1218 Ulster County Transit Facility	161,276	145,540	219,024	219,024	231,969	231,969	231,969



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1219 Law Enforcement Center Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1219 Law Enforcement Center Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	227,713	331,931	340,030	340,030	415,454	415,454	415,454
192 1712 On-Call Pay	877						
192 1901 Overtime Pay	3,374	19,155	25,000	25,000	25,000	25,000	25,000
TOTAL: 100 .1 Personnel Expenses	231,965	351,087	365,030	365,030	440,454	440,454	440,454
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	1,818	17,566	2,000	11,775			
TOTAL: 200 .2 Equipment Expenses	1,818	17,566	2,000	11,775			
400 .4 Contractual Expenses							
401 4011 Food Supplies		177	500	500	250	250	250
401 4028 Other General Supplies		15,810	15,000	15,000	11,000	11,000	11,000
403 4037 Small Tools		1,509	2,000	2,000	1,980	1,980	1,980
403 4065 Other Building & Maint Supplies	3,679	14,706	25,000	25,074	25,000	25,000	25,000
415 4241 Safety Supplies		260					
418 4288 Machine & Equip Maint		26,475	15,000	5,000			
418 4290 Electricity/Gas	307,684	509,740	498,000	498,000	505,000	505,000	505,000
418 4291 Heating Fuel	120,572	231,016	276,000	276,000	336,000	336,000	336,000
418 4292 Other Fuels	8,460	33,521	10,000	10,000	20,000	20,000	20,000
418 4293 Water Usage Fee	13,423	53,941	40,000	40,000	40,000	40,000	40,000
418 4294 Water Treatment Fee	1,087	5,935	23,500	23,500	4,000	4,000	4,000
418 4295 Heating & Air Conditioning Maint	62,253	82,076	93,000	93,950	101,000	101,000	101,000
418 4296 Elevator Maintenance			8,000	8,000	18,800	18,800	18,800
418 4298 Generator Maintenance		2,900	4,000	4,000	4,000	4,000	4,000
418 4301 Janitorial Services	58,662	21,462					
418 4304 Garbage /Recycling	4,360	22,027	26,000	26,000	26,600	26,600	26,600
418 4306 Pest Control	2,804	6,107	6,000	6,000	7,500	7,500	7,500
418 4307 Security & Alarms Maintenance	774	726	51,200	51,200	1,500	1,500	1,500
418 4314 Fire Extinguisher Maintenance		70	750	750	500	500	500
418 4336 Other Building Maintenance & Repair	90,901	62,169	30,000	30,000	35,000	1,350	1,350

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1219 Law Enforcement Center Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
418 4340 Exterior Masonry Waterproofing		19,245	10,000	10,000	10,000	10,000	10,000
424 4350 Environmental Services		1,400					
433 4507 Repair & Maintenance Equipment		191			1,500	1,500	1,500
433 4553 Other Misc Contractual Expenses	1,439	70	250	250			
TOTAL: 400 .4 Contractual Expenses	676,105	1,111,539	1,134,200	1,125,224	1,149,630	1,115,980	1,115,980
TOTAL: 1219 Law Enforcement Center Div	909,888	1,480,193	1,501,230	1,502,030	1,590,084	1,556,434	1,556,434

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1220 DPW - Quarry & Sub-stations

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1220 DPW - Quarry & Sub-stations							
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip				12,000			
250 2432 Roof Maintenance					35,000	35,000	35,000
TOTAL: 200 .2 Equipment Expenses				12,000	35,000	35,000	35,000
400 .4 Contractual Expenses							
401 4011 Food Supplies			6,000	6,000	6,000	6,000	6,000
401 4028 Other General Supplies			6,000	6,000	6,000	6,000	6,000
403 4035 Construction Supplies			105,000	58,000			
403 4065 Other Building & Maint Supplies					2,000	2,000	2,000
418 4288 Machine & Equip Maint			25,000	25,000			
418 4290 Electricity/Gas			70,000	70,000	100,000	100,000	100,000
418 4291 Heating Fuel			150,000	150,000	220,000	220,000	220,000
418 4292 Other Fuels					8,000	8,000	8,000
418 4293 Water Usage Fee	651	5,000	5,000	5,000	5,000	5,000	5,000
418 4295 Heating & Air Conditioning Maint					25,000	25,000	25,000
418 4304 Garbage /Recycling			15,000	15,000	15,000	15,000	15,000
418 4306 Pest Control					200	200	200
418 4314 Fire Extinguisher Maintenance					750	750	750
418 4336 Other Building Maintenance & Repair	14	25,000	25,000	25,000	60,000	60,000	60,000
438 4605 Telephone Services					850	850	850
TOTAL: 400 .4 Contractual Expenses	665	407,000	360,000	360,000	448,800	448,800	448,800
TOTAL: 1220 DPW - Quarry & Sub-stations		665	407,000	372,000	483,800	483,800	483,800

2009  
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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1221 Bldgs - MH - Highland Clinic Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1221 Bldgs - MH - Highland Clinic Div							
200 .2 Equipment Expenses							
400 .4 Contractual Expenses							
401 4011 Food Supplies			158	158	240	240	240
403 4065 Other Building & Maint Supplies			300	300	240	240	240
418 4290 Electricity/Gas			7,200	7,200	7,200	7,200	7,200
418 4291 Heating Fuel		836	1,350	1,350	5,500	5,500	5,500
418 4301 Janitorial Services			5,500	5,500	5,500	5,500	5,500
418 4304 Garbage /Recycling			600	600	1,400	1,400	1,400
418 4306 Pest Control			150	150	250	250	250
418 4307 Security & Alarms Maintenance			600	600	720	720	720
418 4314 Fire Extinguisher Maintenance					50	50	50
418 4336 Other Building Maintenance & Repair			150	150	500	500	500
428 4448 Real Property Leases			37,200	37,200	37,200	37,200	37,200
428 4460 Other Leases/Rentals			417	417	400	400	400
TOTAL: 400 .4 Contractual Expenses		836	53,625	53,625	59,200	59,200	59,200
TOTAL: 1221 Bldgs - MH - Highland Clinic Div		836	53,625	53,625	59,200	59,200	59,200
TOTAL: 1620 Buildings	6,363,614	6,553,611	7,529,042	7,579,080	8,297,399	8,208,444	8,208,444

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1291 Information Services Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1680 Central Data Processing							
1291 Information Services Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,665,238	1,730,327	1,839,306	1,839,306	2,058,059	1,959,803	1,959,803
192 1711 Longevity Pay	9,607	6,604	9,000	9,000	23,500	23,500	23,500
192 1712 On-Call Pay	11,000	11,532	12,360	12,360	18,708	18,708	18,708
192 1807 Part Time Pay	537				8,000	8,000	8,000
192 1901 Overtime Pay	7,485	6,019	8,000	8,000			
TOTAL: 100 .1 Personnel Expenses	1,693,867	1,754,483	1,868,666	1,868,666	2,108,267	2,010,011	2,010,011
200 .2 Equipment Expenses							
205 2035 General Office Equipment	35						
210 2071 Office Furniture		269	549	549	500	500	500
215 2113 Vehicles					40,000		
220 2117 Printers		3,391					
220 2123 Software		101,900	781,671	562,041	1,094,453	1,094,453	1,094,453
220 2161 Other Computer Equipment	520,865	307,255	1,302,316	2,148,012	2,419,940	1,784,014	1,784,014
220 2162 Inventoried Equip.(Dept Designated)				95			
220 2163 Inventoried Equip (Fully Expensed)	258						
TOTAL: 200 .2 Equipment Expenses	521,158	412,817	2,084,536	2,710,697	3,554,893	2,878,967	2,878,967
400 .4 Contractual Expenses							
401 4001 General Office Supplies	669	21,492	3,680	10,022	13,000	13,000	13,000
401 4005 Training Supplies		342	500	500	750	750	750
401 4008 Auto Parts & Supplies	1,313		4,000	4,000	5,000	5,000	5,000
401 4009 Computer Supplies	58,202	61,219	60,000	127,256	70,000	70,000	70,000
401 4011 Food Supplies		30	100	100	100	100	100
418 4304 Garbage /Recycling		675	1,000	1,000	1,000	1,000	1,000
424 4348 Education/Training Services		10,931	35,500	35,500	61,450	61,450	61,450
424 4400 Other Fees for Professional Service	210,553	83,981	337,025	424,547	240,741	240,741	240,741
428 4446 Computer Equipment Rentals	69,531	12,380	199,724	199,724	386,300	386,300	386,300
430 4461 Conference/Related Exp-Non Mileage		10,919	7,900	7,900	11,800	11,800	11,800

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1291 Information Services Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
430 4462 Licenses & Certifications		16,477	51,362	51,362			
430 4463 Memberships	75	320	400	400	400	400	400
430 4466 Periodicals/Subscriptions	6,894	21,390	16,100	62,275	74,192	74,192	74,192
432 4491 Taxable Travel & Related Expense	6						
432 4492 Non-Tax Travel & Related Expense	4,681	134	10,450	10,450	600	600	600
432 4493 Non-Taxable Mileage	189	935	500	500			
433 4503 Freight & Shipping	884	627	500	500	500	500	500
433 4507 Repair & Maintenance Equipment	761,445	738,402	1,143,213	1,383,825	1,383,435	1,383,435	1,383,435
433 4553 Other Misc Contractual Expenses		58,624	112,464	119,623	185,160	185,160	185,160
433 4566 Info Services Stockroom	8,220						
438 4604 Auto Fuel	1,522	3,477	3,000	4,540	4,500	4,500	4,500
438 4605 Telephone Services		19,944					
438 4659 Postage & Shipping		119					
TOTAL: 400 .4 Contractual Expenses	1,124,189	1,062,424	1,987,418	2,444,028	2,438,928	2,438,928	2,438,928
TOTAL: 1291 Information Services Admin Div	3,339,215	3,229,725	5,940,620	7,023,392	8,102,088	7,327,906	7,327,906

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1292 Cent Telephone Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1292 Cent Telephone Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	176,628	184,365	193,883	193,883	206,667	206,667	206,667
192 1807 Part Time Pay	8,142	107	7,500	7,500	7,500	7,500	7,500
192 1901 Overtime Pay	743	945	1,000	1,000	1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses	185,514	185,418	202,383	202,383	215,167	215,167	215,167
400 .4 Contractual Expenses							
401 4008 Auto Parts & Supplies	245		1,000	1,000	1,500	1,500	1,500
401 4010 Telephone Supplies	12,305	11,614	14,090	14,327	18,040	18,040	18,040
424 4342 Advertising Services		321					
430 4466 Periodicals/Subscriptions		186					
432 4492 Non-Tax Travel & Related Expense	100						
433 4507 Repair & Maintenance Equipment		15					
438 4604 Auto Fuel	253	544	1,000	1,000	1,500	1,500	1,500
438 4605 Telephone Services	1,180,700	1,060,848	1,638,165	1,692,123	1,743,237	1,743,237	1,743,237
TOTAL: 400 .4 Contractual Expenses	1,193,605	1,073,531	1,654,255	1,708,451	1,764,277	1,764,277	1,764,277
TOTAL: 1292 Cent Telephone Div	1,379,120	1,258,950	1,856,638	1,910,834	1,979,444	1,979,444	1,979,444

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1293 GIS Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1293 GIS Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	118,213	123,201	124,033	124,033	126,667	126,667	126,667
192 1901 Overtime Pay	391	214	250	250	350	350	350
TOTAL: 100 .1 Personnel Expenses	118,604	123,416	124,283	124,283	127,017	127,017	127,017
200 .2 Equipment Expenses							
220 2161 Computer Equipment	3,150		68,883	68,883	54,600	54,600	54,600
TOTAL: 200 .2 Equipment Expenses	3,150		68,883	68,883	54,600	54,600	54,600
400 .4 Contractual Expenses							
401 4001 General Office Supplies	330	793	1,700	1,700	1,700	1,700	1,700
401 4009 Computer Supplies	441		1,400	1,400	1,500	1,500	1,500
424 4400 Other Fees for Professional Service	16,422		303,000	303,000	213,000	213,000	213,000
432 4492 Non-Tax Travel & Related Expense			7,665	7,665	11,665	11,665	11,665
432 4493 Non-Taxable Mileage			300	300			
433 4503 Freight & Shipping		20	100	100	125	125	125
433 4507 Repair & Maintenance Equipment	20,632	98	35,972	35,972	41,643	41,643	41,643
TOTAL: 400 .4 Contractual Expenses	37,826	911	350,137	350,137	269,633	269,633	269,633
TOTAL: 1293 GIS Div	159,581	124,327	543,303	543,303	451,250	451,250	451,250
TOTAL: 1680 Central Data Processing	4,877,917	4,613,004	8,340,561	9,477,529	10,532,782	9,758,600	9,758,600



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1910 Unallocated Insurance  
DIVISION 1301 Unal Ins Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1910 Unallocated Insurance							
1301 Unal Ins Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	104,370	61,507	57,881	57,946	61,625	61,625	61,625
192 1711 Longevity Pay	1,800	2,700	3,000	3,000	4,500	4,500	4,500
TOTAL: 100 .1 Personnel Expenses	106,170	64,207	60,881	60,946	66,125	66,125	66,125
400 .4 Contractual Expenses							
401 4001 General Office Supplies	78	177	500	500	500	500	500
424 4373 Court Transcript Services		829					
424 4400 Other Fees for Professional Service	27,500		35,000				
426 4404 Auto Settlements	20,185	30,214	25,000	25,000	25,000	25,000	25,000
426 4412 General Liability Settlements	112,309	201,938	90,000	90,000	50,000	50,000	50,000
426 4415 Medical Malpractice Settlements				50,000	50,000	50,000	50,000
426 4416 Police Professional Settlements	9,000	44,500	30,000	29,000	50,000	30,000	30,000
426 4417 Property Settlements	1,095		5,000	5,000	25,000	5,000	5,000
426 4419 Worker's Compensation Insurance	1,669,446	1,829,259	2,198,785	2,198,785	2,301,862	2,301,862	2,301,862
426 4443 Oth Insurance-Excess Policy	646,523	926,121	1,000,000	973,801	950,000	950,000	950,000
432 4493 Non-Taxable Mileage	251						
433 4553 Other Misc Contractual Expenses	463						
460 4967 General Liability - Defense	174,284	79,214	50,000	112,198	50,000	50,000	50,000
460 4968 Police Professional - Defense	49,868	23,979	100,000	50,000	50,000	50,000	50,000
TOTAL: 400 .4 Contractual Expenses	2,711,007	3,136,234	3,534,285	3,534,285	3,552,362	3,512,362	3,512,362
TOTAL: 1301 Unal Ins Div	2,817,177	3,200,441	3,595,166	3,595,231	3,618,487	3,578,487	3,578,487
TOTAL: 1910 Unallocated Insurance	2,817,177	3,200,441	3,595,166	3,595,231	3,618,487	3,578,487	3,578,487

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1920 Municipal Association Dues  
DIVISION 1311 Mun Assoc Dues Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1920 Municipal Association Dues							
1311 Mun Assoc Dues Div							
400 .4 Contractual Expenses							
465 4716 NYS Association of Counties	14,960	15,409	15,871	15,871	15,871	15,871	15,871
465 4717 National Association of Counties	1,767		3,684	3,684			
465 4718 Hudson Valley Council	11,000	11,000	11,000	11,000	11,000	11,000	11,000
465 4721 Mid-Hudson Pattern for Program	250	250	250	250	15,000	250	250
465 4722 Ulster County Chamber of Commerce	425	300	600	600	600	600	600
465 4723 NYS Clerk's Association	100	100	100	100	100	100	100
465 4725 Coalition of Watershed Towns		1,000	500	500	1,500	1,500	1,500
TOTAL: 400 .4 Contractual Expenses	28,502	28,059	32,005	32,005	44,071	29,321	29,321
TOTAL: 1311 Mun Assoc Dues Div	28,502	28,059	32,005	32,005	44,071	29,321	29,321
TOTAL: 1920 Municipal Association Dues	28,502	28,059	32,005	32,005	44,071	29,321	29,321

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1930 Judgements and Claims  
DIVISION 1321 Judge & Claims Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1930 Judgements and Claims							
1321 Judge & Claims Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses	25,017	25,017					
TOTAL: 400 .4 Contractual Expenses	25,017	25,017					
TOTAL: 1321 Judge & Claims Div	25,017	25,017					
TOTAL: 1930 Judgements and Claims	25,017	25,017					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1985 Distribution of Sales Tax  
DIVISION 1985 Distribution of Sales Tax Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1985 Distribution of Sales Tax							
1985 Distribution of Sales Tax Div							
400 .4 Contractual Expenses							
404 4003 Sales Tax Distribution to City		11,172,762	11,223,245	11,223,245	11,447,710	11,447,710	11,447,710
404 4004 Sales Tax Distribution to Towns		2,914,633	2,927,803	2,927,803	2,986,359	2,986,359	2,986,359
TOTAL: 400 .4 Contractual Expenses		14,087,395	14,151,048	14,151,048	14,434,069	14,434,069	14,434,069
TOTAL: 1985 Distribution of Sales Tax Div		14,087,395	14,151,048	14,151,048	14,434,069	14,434,069	14,434,069
TOTAL: 1985 Distribution of Sales Tax		14,087,395	14,151,048	14,151,048	14,434,069	14,434,069	14,434,069

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 1990 Contingent Account  
DIVISION 1331 Cont Acct Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1990 Contingent Account							
1331 Cont Acct Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses			1,951,183	1,088,634	2,821,238	2,821,238	2,448,256
TOTAL: 400 .4 Contractual Expenses			1,951,183	1,088,634	2,821,238	2,821,238	2,448,256
TOTAL: 1331 Cont Acct Div			1,951,183	1,088,634	2,821,238	2,821,238	2,448,256
TOTAL: 1990 Contingent Account			1,951,183	1,088,634	2,821,238	2,821,238	2,448,256

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 2490 Community College Tuition  
DIVISION 1700 Comm Col Tuit Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2490 Community College Tuition							
1700 Comm Col Tuit Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses	2,668,911	3,032,022	2,900,000	3,107,950	3,000,000	3,000,000	3,000,000
TOTAL: 400 .4 Contractual Expenses	2,668,911	3,032,022	2,900,000	3,107,950	3,000,000	3,000,000	3,000,000
TOTAL: 1700 Comm Col Tuit Div	2,668,911	3,032,022	2,900,000	3,107,950	3,000,000	3,000,000	3,000,000
TOTAL: 2490 Community College Tuition	2,668,911	3,032,022	2,900,000	3,107,950	3,000,000	3,000,000	3,000,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 2495 Contribution to Community College  
DIVISION 1750 Cont Com Col Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2495 Contribution to Community College							
1750 Cont Com Col Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses	5,965,863	6,005,863	6,005,863	6,005,863	6,280,863	6,280,863	6,280,863
TOTAL: 400 .4 Contractual Expenses	5,965,863	6,005,863	6,005,863	6,005,863	6,280,863	6,280,863	6,280,863
TOTAL: 1750 Cont Com Col Div	5,965,863	6,005,863	6,005,863	6,005,863	6,280,863	6,280,863	6,280,863
TOTAL: 2495 Contribution to Community College	5,965,863	6,005,863	6,005,863	6,005,863	6,280,863	6,280,863	6,280,863

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 2989 Other Education  
DIVISION 1760 Other Education Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2989 Other Education							
1760 Other Education Div							
400 .4 Contractual Expenses							
467 4724 Handicapped Education Program	299		5,000	5,000	5,000	5,000	5,000
TOTAL: 400 .4 Contractual Expenses	299		5,000	5,000	5,000	5,000	5,000
TOTAL: 1760 Other Education Div	299		5,000	5,000	5,000	5,000	5,000
TOTAL: 2989 Other Education	299		5,000	5,000	5,000	5,000	5,000



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3020 Public Safety Communication Sys-911  
DIVISION 1800 Emergency Communications Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3020 Public Safety Communication Sys-911							
1800 Emergency Communications Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	962,918	962,991	1,043,208	1,043,208	1,097,323	1,097,323	1,097,323
192 1705 Differential Pay			88,071	88,071	104,339	104,339	104,339
192 1711 Longevity Pay	9,900	9,900	16,000	16,000	18,000	18,000	18,000
192 1807 Part Time Pay	33,782	47,312	52,674	52,674	55,981	55,981	55,981
192 1901 Overtime Pay	29,619	106,927	60,216	60,216	71,240	71,240	71,240
TOTAL: 100 .1 Personnel Expenses	1,036,220	1,127,131	1,260,169	1,260,169	1,346,883	1,346,883	1,346,883
200 .2 Equipment Expenses							
205 2035 General Office Equipment	398	1,077	450	929			
210 2037 Chairs	342						
210 2071 Office Furniture			3,400	3,400	2,400	2,400	2,400
224 2168 Other Equipment - Miscellaneous			1,875	875	7,000	7,000	7,000
225 2198 Other Audio-Visual Equipment	30,265						
TOTAL: 200 .2 Equipment Expenses	31,006	1,077	5,725	5,204	9,400	9,400	9,400
400 .4 Contractual Expenses							
401 4001 General Office Supplies	987	2,564	1,600	1,900	1,850	1,850	1,850
401 4008 Auto Parts & Supplies	872						
401 4016 Medical Supplies		63			150	150	150
401 4028 Other General Supplies	1,020	592	1,100	800	1,100	1,100	1,100
418 4292 Other Fuels	1,225	637	1,500	3,500	1,700	1,700	1,700
424 4362 Medical/Health Services	586		1,200	200	1,200	1,200	1,200
430 4461 Conference/Related Exp-Non Mileage		1,245	2,150	2,150	2,425	2,425	2,425
430 4463 Memberships	189	752	678	678	690	690	690
430 4466 Periodicals/Subscriptions		186	305	333	335	335	335
432 4492 Non-Tax Travel & Related Expense	600	145	180	180	240	240	240
432 4493 Non-Taxable Mileage			200	200	200	200	200
432 4494 Uniforms					3,360	3,360	3,360
433 4507 Repair & Maintenance Equipment	1,341	917	1,000	1,000	1,025	1,025	1,025

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3020 Public Safety Communication Sys-911  
DIVISION 1800 Emergency Communications Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4513 911 Expenses	478,097	406,185	630,097	630,413	638,720	638,720	638,720
433 4519 Haz-Mat Expenses	7,500	15,000	15,000	15,000	15,000	15,000	15,000
433 4521 Hazard Mitigation Plan		6,394		151,657			
433 4523 FEMA Terrorism Prep Mgt	3,092		272,500	272,500	275,200	275,200	559,450
433 4553 Other Misc Contractual Expenses	206	137	1,870	1,870	1,925	1,925	1,925
438 4604 Auto Fuel	894	2,007	2,820	3,105	4,500	4,500	4,500
438 4605 Telephone Services	4,397	4,740	4,920	4,920	4,860	4,860	4,860
438 4659 Postage & Shipping			200	200	200	200	200
TOTAL: 400 .4 Contractual Expenses	501,011	441,571	937,320	1,090,607	954,680	954,680	1,238,930
TOTAL: 1800 Emergency Communications Div	1,568,238	1,569,779	2,203,214	2,355,980	2,310,963	2,310,963	2,595,213
TOTAL: 3020 Public Safety Communication Sys-9	1,568,238	1,569,779	2,203,214	2,355,980	2,310,963	2,310,963	2,595,213

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1810 Sheriff Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3110 Sheriff							
1810 Sheriff Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	2,557,887	2,920,116	3,218,568	3,214,359	3,250,320	3,206,728	3,206,728
192 1707 Holiday Pay	129,561	145,862	144,000	144,000	144,000	144,000	144,000
192 1708 Leave Pay	68						
192 1711 Longevity Pay	4,500	4,500	5,000	5,000	5,500	5,500	5,500
192 1712 On-Call Pay	36,246	57,047	65,000	55,007	46,800	46,800	46,800
192 1715 Retro Pay	859,528						
192 1793 207-C Compensation Pay	73,761	89,282	105,000	55,000	52,000	52,000	52,000
192 1807 Part Time Pay	128,103	156,762	150,000	150,000	169,111	169,111	169,111
192 1901 Overtime Pay	320,563	311,403	275,000	277,525	275,000	275,000	275,000
192 1910 Overtime Pay - STOP DWI							
TOTAL: 100 .1 Personnel Expenses	4,110,221	3,684,975	3,962,568	3,900,891	3,942,731	3,899,139	3,899,139
200 .2 Equipment Expenses							
205 2035 General Office Equipment	12						
205 2045 Enforcement Equipment			3,996	14,001	11,336	11,336	11,336
215 2113 Vehicles	234,830	99,064			284,500		
224 2168 Other Equipment - Miscellaneous				45,400			
245 2370 Other Law Enforcement Equipment	39,520	13,894		6,213			
TOTAL: 200 .2 Equipment Expenses	274,363	112,959	3,996	65,614	295,836	11,336	11,336
400 .4 Contractual Expenses							
401 4001 General Office Supplies	18,049	23,426	20,000	24,466	19,000	19,000	19,000
401 4005 Training Supplies		5,509		288	1,000	1,000	1,000
401 4006 Police Supplies	28,479	15,384	30,000	47,253	46,483	46,483	46,483
401 4008 Auto Parts & Supplies		1,764		9,600	5,000	5,000	5,000
401 4011 Food Supplies		187	3,300	1,300			
401 4028 Other General Supplies		4,793		2,247	1,000	1,000	1,000
418 4304 Garbage/Recycling		95					
418 4336 Other Building Maintenance & Repair		597	1,000				

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1810 Sheriff Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
424 4348 Education/Training Services	4,119	125					
424 4360 Legal Services		893	750	1,950	750	750	750
424 4362 Medical/Health Services		145					
424 4369 Interpreter Services		270					
424 4372 Forensic Services		258					
424 4374 Laboratory Fees		175	1,500		1,500	1,500	1,500
424 4400 Other Fees for Professional Service		8,500	3,500	7,000			
428 4445 Communication Equip Rentals		110,049	110,400	104,900	129,360	129,360	129,360
428 4448 Real Property Leases	6,000	3,000	6,000	6,000			
428 4449 Other Equipment Rental		1,250					
428 4460 Other Leases/Rentals		264	3,408	1,025	408	408	408
430 4461 Conference/Related Exp-Non Mileage		4,809	10,500	3,500	11,460	11,460	11,460
430 4462 Licenses & Certifications		415	360	360	360	360	360
430 4463 Memberships		1,093	1,770	1,770	1,770	1,770	1,770
430 4466 Periodicals/Subscriptions	1,931	6,767	6,300	6,352	6,948	6,948	6,948
432 4491 Taxable Travel & Related Expense	61						
432 4492 Non-Tax Travel & Related Expense	1,381	296	900	900	900	900	900
432 4493 Non-Taxable Mileage	418	178	200	200	500	500	500
432 4494 Uniforms	25,859	12,754	18,707	23,372	24,849	24,849	24,849
433 4507 Repair & Maintenance Equipment	10,116	4,701	12,300	12,940	12,800	12,800	12,800
433 4553 Other Misc Contractual Expenses	130,849	(3,537)	1,000	1,030	1,000	1,000	1,000
438 4603 Auto Repair	795	4,448	1,200	18,700	1,200	1,200	1,200
438 4604 Auto Fuel	139,398	166,340	168,008	196,016	354,150	270,000	270,000
438 4605 Telephone Services		1,050					
438 4668 Outside Printing Services	335	3,442	2,980	2,833	3,140	3,140	3,140
TOTAL: 400 .4 Contractual Expenses	367,796	379,447	404,083	474,003	623,578	539,428	539,428
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	21,965	31,064	37,250	32,250	37,250	37,250	37,250
TOTAL: 800 .8 Employee Benefit Expenses	21,965	31,064	37,250	32,250	37,250	37,250	37,250
TOTAL: 1810 Sheriff Div	4,774,346	4,208,446	4,407,897	4,472,759	4,899,395	4,487,153	4,487,153

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1810 Sheriff Div

2006  
ACTUAL  
EXPENSE

2007  
ACTUAL  
EXPENSE

2008  
ADOPTED  
BUDGET

2008  
REVISED  
BUDGET

2009  
APPROPRIATION  
REQUEST

2009  
APPROPRIATION  
RECOMMENDATION

2009  
APPROPRIATION  
ADOPTED

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1812 Special Programs

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1812 Special Programs							
100 .1 Personnel Expenses							
192 1005 Regular Pay	252,048	220,186	230,247	230,247	477,931	477,931	477,931
192 1707 Holiday Pay	11,827	7,790	10,790	10,790	29,400	29,400	29,400
192 1712 On-Call Pay	400	210			9,100	9,100	9,100
192 1793 207-C Compensation Pay	1,311		5,000	5,000	1,000	1,000	1,000
192 1807 Part Time Pay	341	615	400	400	400	400	400
192 1901 Overtime Pay	21,673	15,384	10,400	10,400	80,600	80,600	80,600
192 1910 Overtime Pay - STOP DWI	28,916	34,171	40,500	40,500	43,000	43,000	43,000
TOTAL: 100 .1 Personnel Expenses	316,518	278,358	297,337	297,337	641,431	641,431	641,431
200 .2 Equipment Expenses							
205 2046 Child Seats		6,551	16,000	6,000	16,000	16,000	16,000
215 2113 Other Vehicles				122,500			
224 2168 Other Equipment - Miscellaneous		18,287		67,887			
245 2370 Other Law Enforcement Equipment	202,323	62,988		111,402			
TOTAL: 200 .2 Equipment Expenses	202,323	87,827	16,000	307,789	16,000	16,000	16,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies			120	120	150	150	150
401 4006 Police Supplies	1,800	3,506	850	10,350	850	850	850
401 4011 Food Supplies		2,424	3,000	3,000	4,200	4,200	4,200
401 4012 Program Supplies		200					
401 4028 Other General Supplies		231					
424 4362 Medical/Health Services		10,133	3,500	3,500	10,400	10,400	10,400
428 4445 Communication Equip Rentals			2,160	13,500	2,160	2,160	2,160
430 4461 Conference/Related Exp-Non Mileage		375					
432 4491 Taxable Travel & Related Expense	15						
432 4492 Non-Tax Travel & Related Expense	138		100	100	100	100	100
432 4494 Uniforms			350	1,820	350	350	350
433 4507 Repair & Maintenance Equipment		179					
433 4553 Other Misc Contractual Expenses	11,121	1,040					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1812 Special Programs

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4604 Auto Fuel			2,000	4,160	3,000	3,000	3,000
438 4605 Telephone Services		3,084					
438 4668 Outside Printing Services			350	350			
TOTAL: 400 .4 Contractual Expenses	13,076	21,175	12,430	36,900	21,210	21,210	21,210
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	3,713	3,831	2,700	2,700	3,500	3,500	3,500
TOTAL: 800 .8 Employee Benefit Expenses	3,713	3,831	2,700	2,700	3,500	3,500	3,500
TOTAL: 1812 Special Programs	535,631	391,192	328,467	644,726	682,141	682,141	682,141

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1813 DSS Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1813 DSS Security Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	200,163	209,337	251,960	251,960	270,166	270,166	270,166
192 1707 Holiday Pay	3,879	9,546	9,450	9,450	11,200	11,200	11,200
192 1793 207-C Compensation Pay	197						
192 1807 Part Time Pay	34,397	50,262	40,000	40,000	41,600	41,600	41,600
192 1901 Overtime Pay	37,042	51,916	39,000	39,000	41,600	41,600	41,600
TOTAL: 100 .1 Personnel Expenses	275,680	321,062	340,410	340,410	364,566	364,566	364,566
400 .4 Contractual Expenses							
401 4001 General Office Supplies			120	120	120	120	120
401 4006 Police Supplies	467		550	550			
432 4494 Uniforms	175	438	1,200	1,200	1,200	1,200	1,200
433 4553 Other Misc Contractual Expenses	500						
TOTAL: 400 .4 Contractual Expenses	1,142	438	1,870	1,870	1,320	1,320	1,320
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	1,841	2,238	2,450	2,450	2,450	2,450	2,450
800 8040 Miscellaneous Employee Benefits			124,137	124,137	122,332	122,332	122,332
TOTAL: 800 .8 Employee Benefit Expenses	1,841	2,238	126,587	126,587	124,782	124,782	124,782
TOTAL: 1813 DSS Security Div	278,664	323,739	468,867	468,867	490,668	490,668	490,668



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1814 Ment Health Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1814 Ment Health Security Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	218,040	241,009	244,216	244,216	321,386	321,386	321,386
192 1707 Holiday Pay	4,068	4,858	5,670	5,670	5,600	5,600	5,600
192 1807 Part Time Pay	19,644	13,334	11,700	11,700	10,800	10,800	10,800
192 1901 Overtime Pay	26,622	43,716	40,200	40,200	41,600	41,600	41,600
TOTAL: 100 .1 Personnel Expenses	268,374	302,918	301,786	301,786	379,386	379,386	379,386
400 .4 Contractual Expenses							
401 4006 Police Supplies			350	350	350	350	350
432 4494 Uniforms	987		1,700	1,700	1,700	1,700	1,700
433 4553 Other Misc Contractual Expenses	3,611						
TOTAL: 400 .4 Contractual Expenses	4,599		2,050	2,050	2,050	2,050	2,050
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	2,050	2,400	2,700	2,700	2,700	2,700	2,700
TOTAL: 800 .8 Employee Benefit Expenses	2,050	2,400	2,700	2,700	2,700	2,700	2,700
TOTAL: 1814 Ment Health Security Div	275,024	305,318	306,536	306,536	384,136	384,136	384,136

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1815 Co.Bldgs. Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1815 Co.Bldgs. Security Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	327,937	373,724	376,871	376,871	89,620	89,620	89,620
192 1707 Holiday Pay	2,458	7,788	9,800	9,800	1,600	1,600	1,600
192 1712 On-Call Pay	25	460					
192 1793 207-C Compensation Pay	23,321	9,787	10,000	10,000	7,800	7,800	7,800
192 1807 Part Time Pay	44,514	33,009	38,000	38,000	40,000	40,000	40,000
192 1901 Overtime Pay	28,443	45,991	43,000	43,000	18,200	18,200	18,200
TOTAL: 100 .1 Personnel Expenses	426,700	470,762	477,671	477,671	157,220	157,220	157,220
400 .4 Contractual Expenses							
401 4001 General Office Supplies			350	350	350	350	350
401 4006 Police Supplies		350	300	300	300	300	300
430 4462 Licenses & Certifications		25			150	150	150
432 4494 Uniforms	105		1,800	1,800	1,800	1,800	1,800
433 4553 Other Misc Contractual Expenses	625	50					
TOTAL: 400 .4 Contractual Expenses	730	425	2,450	2,450	2,600	2,600	2,600
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	3,311	3,413	3,100	3,100	3,100	3,100	3,100
TOTAL: 800 .8 Employee Benefit Expenses	3,311	3,413	3,100	3,100	3,100	3,100	3,100
TOTAL: 1815 Co.Bldgs. Security Div	430,742	474,602	483,221	483,221	162,920	162,920	162,920

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1817 Probation Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1817 Probation Security Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	48,098	38,692	41,265	41,265	41,509	41,509	41,509
192 1707 Holiday Pay	418	1,937	750	750	720	720	720
192 1807 Part Time Pay	5,419	11,139	8,000	8,000	15,600	15,600	15,600
192 1901 Overtime Pay	9,977	9,339	13,000	13,000	5,200	5,200	5,200
192 1910 Overtime Pay - STOP DWI	282						
TOTAL: 100 .1 Personnel Expenses	64,195	61,109	63,015	63,015	63,029	63,029	63,029
400 .4 Contractual Expenses							
401 4006 Police Supplies			450	450	450	450	450
432 4494 Uniforms			200	200	200	200	200
TOTAL: 400 .4 Contractual Expenses			650	650	650	650	650
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	675	275	950	950	950	950	950
TOTAL: 800 .8 Employee Benefit Expenses	675	275	950	950	950	950	950
TOTAL: 1817 Probation Security Div	64,870	61,384	64,615	64,615	64,629	64,629	64,629
TOTAL: 3110 Sheriff	6,359,279	5,764,684	6,059,603	6,440,725	6,683,889	6,271,647	6,271,647

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1835 Probation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3140 Probation							
1835 Probation Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	2,044,709	2,172,619	2,124,781	2,124,781	2,346,945	2,246,053	2,246,053
192 1706 Expanded Duty Pay	30,608	30,885	34,000	34,000	34,000	34,000	34,000
192 1711 Longevity Pay	6,300	6,300	10,500	10,500	11,000	11,000	11,000
192 1712 On-Call Pay	53,700	65,880	26,000	26,000	78,000	78,000	78,000
192 1807 Part Time Pay	62,481	72,925	117,555	117,555	124,530	124,530	124,530
192 1901 Overtime Pay	21,428	29,010	20,000	20,000	28,000	28,000	28,000
TOTAL: 100 .1 Personnel Expenses	2,219,228	2,377,621	2,332,836	2,332,836	2,622,475	2,521,583	2,521,583
200 .2 Equipment Expenses							
205 2002 Copier		7,594			700		
205 2035 General Office Equipment							
215 2113 Other Vehicles	18,202	15,852	18,500	16,800	20,000	20,000	20,000
220 2161 Computer Equipment		1,445			3,000		
250 2430 Other Building Maint Equip		7,825					
TOTAL: 200 .2 Equipment Expenses	18,202	32,716	18,500	16,800	23,700	20,000	20,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	5,191	8,958	7,000	7,775	12,500	12,500	12,500
401 4006 Police Supplies	7,426	5,751	17,934	18,993	14,700	14,700	14,700
401 4008 Auto Parts & Supplies	8,326						
401 4011 Food Supplies		1,228	1,200	1,249	1,300	1,300	1,300
401 4014 Drug Testing Supplies			23,200	23,200	25,600	25,600	25,600
401 4028 Other General Supplies		463	175	175	375	375	375
418 4301 Janitorial Services	1,408	4,224	4,224	4,576	4,224	4,224	4,224
418 4306 Pest Control	40	120	120	120	120	120	120
418 4307 Security & Alarm Maintenance	585	2,340	2,340	2,340	2,340	2,340	2,340
424 4347 Data Processing Services	49,642	45,060	50,400	54,150	50,400	50,400	50,400
424 4400 Other Fees for Professional Service	256,676	216,822	242,486	278,293	258,899	258,899	258,899
426 4443 Other Insurance		1,704	1,950	1,985	1,950	1,950	1,950

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1835 Probation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
428 4445 Communication Equip Rentals		17,798	18,384	18,384	18,384	18,384	18,384
428 4448 Real Property Leases	18,312	18,312	18,312	18,312	18,312	18,312	18,312
428 4460 Other Leases/Rentals	1,368	2,334					
430 4461 Conference/Related Exp-Non Mileage	4,721	6,974	9,545	9,545	12,645	12,645	12,645
430 4462 Licenses & Certifications		162			60	60	60
430 4463 Memberships	325	775	500	500	700	700	700
430 4466 Periodicals/Subscriptions		3,344	4,690	4,735	5,212	5,212	5,212
432 4491 Taxable Travel & Related Expense	143	18					
432 4492 Non-Tax Travel & Related Expense	2,721	3,595	900	900	8,100	8,100	8,100
432 4493 Non-Taxable Mileage	7,459	3,488	7,800	7,800			
433 4502 Extraditions		905		5,000	5,000	5,000	5,000
433 4507 Repair & Maintenance Equipment	4,247	16,227	15,909	15,987	15,626	15,626	15,626
433 4512 Narcotic Examinations	21,156	10,792	600	658	3,600	3,600	3,600
433 4553 Other Misc Contractual Expenses	7,599	72					
438 4603 Auto Repair	1,998	4,349	4,000	4,000	4,000	4,000	4,000
438 4604 Auto Fuel	5,354	10,272	9,900	13,053	11,880	11,880	11,880
438 4605 Telephone Services		8		1,700			
438 4659 Postage - UPS		97	204	205	200	200	200
TOTAL: 400 .4 Contractual Expenses	404,702	386,203	441,773	493,639	476,127	476,127	476,127
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			84,751	84,751	94,167	90,535	90,535
TOTAL: 800 .8 Employee Benefit Expenses			84,751	84,751	94,167	90,535	90,535
TOTAL: 1835 Probation Div	2,642,132	2,796,541	2,877,860	2,928,026	3,216,469	3,108,245	3,108,245

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1836 CVAP Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1836 CVAP Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	151,795	157,946	159,191	159,191	169,274	169,274	169,274
192 1712 On-Call Pay	2,210	2,499	2,600	2,600	2,600	2,600	2,600
TOTAL: 100 .1 Personnel Expenses	154,006	160,445	161,791	161,791	171,874	171,874	171,874
400 .4 Contractual Expenses							
401 4001 General Office Supplies	253	510	300	533	1,000	1,000	1,000
430 4461 Conference/Related Exp-Non Mileage		842	500	500	500	500	500
430 4463 Memberships	12	62	575	575	75	75	75
432 4492 Non-Tax Travel & Related Expense		129			500	500	500
432 4493 Non-Taxable Mileage	492	196	750	750			
433 4507 Repair & Maintenance Equipment		261	270	270	275	275	275
433 4553 Other Misc Contractual Expenses	5,929						
438 4605 Telephone Services		1,191	1,700	1,700	1,575	1,575	1,575
438 4659 Postage - UPS		34	102	102	102	102	102
TOTAL: 400 .4 Contractual Expenses	6,688	3,228	4,197	4,430	4,027	4,027	4,027
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			68,802	68,802	71,912	71,912	71,912
TOTAL: 800 .8 Employee Benefit Expenses			68,802	68,802	71,912	71,912	71,912
TOTAL: 1836 CVAP Div	160,694	163,674	234,790	235,023	247,813	247,813	247,813

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1837 Health Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1837 Health Grant Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	47,420	43,202	50,388	50,388	53,855	53,855	53,855
192 1712 On-Call Pay	389	110					
TOTAL: 100 .1 Personnel Expenses	47,809	43,313	50,388	50,388	53,855	53,855	53,855
200 .2 Equipment Expenses							
224 2168 Other Equipment - Miscellaneous				805			
TOTAL: 200 .2 Equipment Expenses				805			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	283	156					
401 4012 Program Supplies		300	800	800	750	750	750
430 4461 Conference/Related Exp-Non Mileage			265	265	300	300	300
430 4463 Memberships					500	500	500
430 4466 Periodicals/Subscriptions				2,317			
432 4493 Non-Taxable Mileage	775	102	600	600	600	600	600
433 4553 Other Misc Contractual Expenses	1,883						
438 4605 Telephone Services		321	504	504	525	525	525
438 4659 Postage - UPS		35	102	102	102	102	102
TOTAL: 400 .4 Contractual Expenses	2,942	915	2,271	4,588	2,777	2,777	2,777
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			21,778	21,778	22,533	22,533	22,533
TOTAL: 800 .8 Employee Benefit Expenses			21,778	21,778	22,533	22,533	22,533
TOTAL: 1837 Health Grant Div	50,751	44,229	74,437	77,559	79,165	79,165	79,165

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1838 ISP Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1838 ISP Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	54,926	24,735	58,751	58,751	62,446	62,446	62,446
192 1706 Expanded Duty Pay	2,000	750					
192 1712 On-Call Pay	3,200						
192 1901 Overtime Pay	305						
TOTAL: 100 .1 Personnel Expenses	60,431	25,485	58,751	58,751	62,446	62,446	62,446
TOTAL: 1838 ISP Div	60,431	25,485	58,751	58,751	62,446	62,446	62,446



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1839 DWI Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1839 DWI Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	52,556	37,223	62,251	62,251	66,148	66,148	66,148
192 1706 Expanded Duty Pay		1,300					
192 1901 Overtime Pay	248						
TOTAL: 100 .1 Personnel Expenses	52,804	38,523	62,251	62,251	66,148	66,148	66,148
400 .4 Contractual Expenses							
401 4014 Drug Testing Supplies				3,000			
TOTAL: 400 .4 Contractual Expenses				3,000			
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			26,905	26,905	27,676	27,676	27,676
TOTAL: 800 .8 Employee Benefit Expenses			26,905	26,905	27,676	27,676	27,676
TOTAL: 1839 DWI Div	52,804	38,523	89,156	92,156	93,824	93,824	93,824

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1840 Pre-trial Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1840 Pre-trial Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	53,288	41,100	41,270	41,270	44,387	44,387	44,387
TOTAL: 100 .1 Personnel Expenses	53,288	41,100	41,270	41,270	44,387	44,387	44,387
TOTAL: 1840 Pre-trial Div	53,288	41,100	41,270	41,270	44,387	44,387	44,387

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1842 Safe Place Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1842 Safe Place Grant Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	6,427						
TOTAL: 100 .1 Personnel Expenses	6,427						
400 .4 Contractual Expenses							
401 4001 General Office Supplies	4,862						
424 4400 Other Fees for Professional Service	39,966						
432 4492 Non-Tax Travel & Related Expense	16						
432 4493 Non-Taxable Mileage	893						
433 4553 Other Misc Contractual Expenses	6,162						
TOTAL: 400 .4 Contractual Expenses	51,901						
TOTAL: 1842 Safe Place Grant Div	58,328						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1843 GPS Tracking Division

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1843 GPS Tracking Division							
100 .1 Personnel Expenses							
192 1712 On-Call Pay				41,600			
192 1807 Part Time Pay				34,434			
TOTAL: 100 .1 Personnel Expenses				76,034			
200 .2 Equipment Expenses							
205 2006 Telephones					11,816		
205 2035 General Office Equipment				3,470	3,470		
215 2113 Other Vehicles		15,852		17,797	17,797		
220 2123 Software				8,100	8,100		
220 2161 Computer Equipment				16,411	16,411		
224 2168 Other Equipment - Miscellaneous		10,044		60,225	60,225		
TOTAL: 200 .2 Equipment Expenses		25,896		106,003	117,819		
400 .4 Contractual Expenses							
424 4348 Education/Training Services				29,128	17,312		
424 4400 Other Fees for Professional Service				36,750	36,750		
430 4461 Conference/Related Exp-Non Mileage				2,085	2,085		
TOTAL: 400 .4 Contractual Expenses				67,963	56,147		
TOTAL: 1843 GPS Tracking Division		25,896	250,000	250,000			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1844 Grants Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1844 Grants Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			60,637	60,637	64,373	64,373	64,373
TOTAL: 100 .1 Personnel Expenses			60,637	60,637	64,373	64,373	64,373
400 .4 Contractual Expenses							
430 4461 Conference/Related Exp-Non Mileage					500	500	500
TOTAL: 400 .4 Contractual Expenses					500	500	500
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			26,207	26,207	26,934	26,934	26,934
TOTAL: 800 .8 Employee Benefit Expenses			26,207	26,207	26,934	26,934	26,934
TOTAL: 1844 Grants Div			86,844	86,844	91,807	91,807	91,807
TOTAL: 3140 Probation	3,078,433	3,135,451	3,713,108	3,769,629	3,835,911	3,727,687	3,727,687

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3150 Jail  
DIVISION 1855 Jail Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3150 Jail							
1855 Jail Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	6,780,986	7,221,995	7,904,873	7,914,866	8,093,825	7,945,324	7,945,324
192 1707 Holiday Pay	452,709	495,631	504,000	504,000	511,000	511,000	511,000
192 1709 Line-up Pay	119,233	180,724	187,200	187,200	187,200	187,200	187,200
192 1712 On-Call Pay	237				20,000	20,000	20,000
192 1713 Out of Title Pay	80	208	500	500	250	250	250
192 1793 207-C Compensation Pay	202,664	130,755	150,000	150,000	165,000	165,000	165,000
192 1807 Part Time Pay	290,125	440,193	220,250	220,250	339,159	220,250	220,250
192 1901 Overtime Pay	396,351	625,281	277,690	281,190	310,690	277,690	277,690
TOTAL: 100 .1 Personnel Expenses	8,242,387	9,094,790	9,244,513	9,258,006	9,627,124	9,326,714	9,326,714
200 .2 Equipment Expenses							
205 2035 General Office Equipment	13,933	427					
245 2370 Other Law Enforcement Equipment	1,009	3,234					
TOTAL: 200 .2 Equipment Expenses	14,942	3,662					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	30,689	25,254	26,916	27,040	26,915	26,915	26,915
401 4006 Police Supplies	11,716	6,324		9,008			
401 4011 Food Supplies		366	480	480			
401 4028 Other General Supplies	123,661	105,063	127,570	134,086	141,330	141,330	141,330
412 4152 Prescriptions	6,172	246					
418 4336 Other Building Maintenance & Repair		1,097					
424 4348 Education/Training Services	11,769						
424 4353 Food Services	440,640	471,968	567,210	567,210	601,155	601,155	601,155
424 4358 Laundry Services		686	10,500				
424 4362 Medical/Health Services	1,670,390	2,116,484	2,248,715	2,231,415	2,381,530	2,381,530	2,381,530
424 4374 Laboratory Fees			1,200	200			
424 4378 Inmate Board Out Services	635,335	62,465	11,250	11,250	11,250	11,250	11,250
424 4379 Worker's Comp Fees			5,000		5,000	5,000	5,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3150 Jail  
DIVISION 1855 Jail Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
424 4400 Other Fees for Professional Service		11,822	5,400	5,400			
428 4445 Communication Equip Rentals		48,588	54,144	63,241	57,312	57,312	57,312
428 4460 Other Leases/Rentals		97					
430 4463 Memberships		446		112			
430 4466 Periodicals/Subscriptions	18,889	19,369	28,600	48,080	28,600	28,600	28,600
432 4491 Taxable Travel & Related Expense	165	24					
432 4492 Non-Tax Travel & Related Expense	4,347	2,510					
432 4494 Uniforms	45,135	54,237	65,473	52,272	57,386	57,386	57,386
433 4507 Repair & Maintenance Equipment	10,157	1,291	6,150	11,425	8,150	8,150	8,150
433 4553 Other Misc Contractual Expenses	82,889	2,322	6,250	4,250			
438 4604 Auto Fuel	38,190	31,422	34,965	43,827	49,948	49,948	49,948
438 4659 Postage - UPS		425					
438 4668 Outside Printing Services	1,366	2,981		1,300			
TOTAL: 400 .4 Contractual Expenses	3,131,514	2,965,499	3,199,823	3,210,598	3,368,576	3,368,576	3,368,576
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	76,672	78,635	85,250	79,287	85,250	85,250	85,250
TOTAL: 800 .8 Employee Benefit Expenses	76,672	78,635	85,250	79,287	85,250	85,250	85,250
TOTAL: 1855 Jail Div	11,465,517	12,142,588	12,529,586	12,547,891	13,080,950	12,780,540	12,780,540

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3150 Jail  
DIVISION 1856 Jail Telephone Commission Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1856 Jail Telephone Commission Div							
200 .2 Equipment Expenses							
205 2002 Copier					12,195	12,195	12,195
205 2004 Typewriter					1,875	1,875	1,875
205 2035 General Office Equipment	6,509	592	2,017	2,017	4,490	4,490	4,490
215 2113 Other Vehicles	51,848	54,379	61,229	57,729	62,629	62,629	62,629
245 2370 Other Law Enforcement Equipment	6,663	2,944	27,311	31,386	31,660	31,660	31,660
TOTAL: 200 .2 Equipment Expenses	65,021	57,915	90,557	91,132	112,849	112,849	112,849
400 .4 Contractual Expenses							
401 4001 General Office Supplies	395	31		379			
401 4005 Training Supplies			1,600		4,013	4,013	4,013
401 4006 Police Supplies	14,685	9,078	20,115	39,656	26,210	26,210	26,210
401 4011 Food Supplies		395	600	600	540	540	540
401 4012 Program Supplies		101	950		950	950	950
401 4028 Other General Supplies	868	1,940		500			
418 4336 Other Building Maintenance & Repair			5,625		5,625	5,625	5,625
424 4348 Education/Training Services	13,285	205					
424 4358 Laundry Services					12,720	12,720	12,720
424 4362 Medical/Health Services		6,117	1,500	1,500	1,500	1,500	1,500
424 4374 Laboratory Services					1,200	1,200	1,200
430 4461 Conference/Related Exp-Non Mileage		5,743	9,270	9,370	13,520	13,520	13,520
430 4462 Licenses & Certifications			480	480	4,700	4,700	4,700
430 4463 Memberships		12	2,537	537	2,727	2,727	2,727
430 4466 Periodicals/Subscriptions	5,561	3,965	2,491	2,491	2,731	2,731	2,731
432 4492 Non-Tax Travel & Related Expense			2,350	2,850	2,350	2,350	2,350
432 4493 Non-Taxable Mileage			100	100	300	300	300
432 4494 Uniforms	1,668	3,510	8,350	12,362	14,415	14,415	14,415
433 4553 Other Misc Contractual Expenses	2,901	(88)			10,175	10,175	10,175
438 4659 Postage & Shipping			250	250	250	250	250
438 4668 Outside Printing Services			3,225	1,725	3,225	3,225	3,225
TOTAL: 400 .4 Contractual Expenses	39,366	31,012	59,443	72,800	107,151	107,151	107,151



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3150 Jail  
DIVISION 1856 Jail Telephone Commission Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 1856 Jail Telephone Commission Div	104,387	88,928	150,000	163,932	220,000	220,000	220,000
TOTAL: 3150 Jail	11,569,905	12,231,516	12,679,586	12,711,823	13,300,950	13,000,540	13,000,540

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3155 Rehabilitation Services  
DIVISION 1880 Community Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3155 Rehabilitation Services							
1880 Community Services Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	166,950	144,546	130,058	134,458	155,347	143,487	143,487
192 1711 Longevity Pay	5,400	6,300					
192 1901 Overtime Pay		217					
TOTAL: 100 .1 Personnel Expenses	172,350	151,063	130,058	134,458	155,347	143,487	143,487
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,102	400	1,237	1,131	1,274	1,274	1,274
401 4012 Program Supplies		655					
424 4367 Witness Services	5,370						
424 4368 Assigned Counsel Services	991						
424 4373 Court Transcript Services	30,238						
425 4368 Assigned Counsel Services	945,336	(6,752)					
426 4443 Other Insurance		123		130			
430 4466 Periodicals/Subscriptions		88	487	487	300	300	300
432 4492 Non-Tax Travel & Related Expense		446			1,620	1,620	1,620
432 4493 Non-Taxable Mileage	1,254	654	1,440	1,440			
433 4553 Other Misc Contractual Expenses	10,753						
TOTAL: 400 .4 Contractual Expenses	995,046	(4,382)	3,164	3,188	3,194	3,194	3,194
TOTAL: 1880 Community Services Div	1,167,397	146,681	133,222	137,646	158,541	146,681	146,681

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3155 Rehabilitation Services  
DIVISION 1881 DBA Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1881 DBA Div							
100 .1 Personnel Expenses							
192 1807 Part Time Pay	18,029	173					
TOTAL: 100 .1 Personnel Expenses	18,029	173					
TOTAL: 1881 DBA Div	18,029	173					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3155 Rehabilitation Services  
DIVISION 1882 WWO Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1882 WWO Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	73,105	80,110	83,380	83,380	90,080	90,080	90,080
192 1807 Part Time Pay			2,923	2,923	2,923	2,923	2,923
TOTAL: 100 .1 Personnel Expenses	73,105	80,110	86,303	86,303	93,003	93,003	93,003
400 .4 Contractual Expenses							
401 4001 General Office Supplies	672						
401 4012 Program Supplies	3,202		1,749	1,749	1,790	1,790	1,790
424 4353 Food Services		5,617	5,551	5,551	4,270	4,270	4,270
424 4400 Other Fees for Professional Service	8,939						
438 4604 Auto Fuel	3,859	6,203	7,200	9,374	9,000	9,000	9,000
TOTAL: 400 .4 Contractual Expenses	16,674	11,820	14,500	16,674	15,060	15,060	15,060
TOTAL: 1882 WWO Div	89,780	91,930	100,803	102,977	108,063	108,063	108,063
TOTAL: 3155 Rehabilitation Services	1,275,206	238,785	234,025	240,623	266,604	254,744	254,744

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3157 Prisoner Release Counseling  
DIVISION 1895 Comm Corr Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3157 Prisoner Release Counseling							
1895 Comm Corr Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	567,414	472,323	464,989	464,989	481,479	481,479	481,479
192 1705 Differential Pay			30,000	30,000	30,000	30,000	30,000
192 1711 Longevity Pay	6,300	4,446					
192 1712 On-Call Pay	12,144	132					
192 1807 Part Time Pay	40,064	66,066	40,000	40,000	65,000	65,000	65,000
192 1901 Overtime Pay	7,671	5,539	12,500	12,500	10,000	10,000	10,000
TOTAL: 100 .1 Personnel Expenses	633,593	548,506	547,489	547,489	586,479	586,479	586,479
200 .2 Equipment Expenses							
205 2035 General Office Equipment	949						
210 2071 Office Furniture				6,500			
215 2074 Vans				58,396			
220 2114 Personal Computers				27,003			
224 2168 Other Equipment - Miscellaneous			3,400	15,501			
250 2430 Other Building Maint Equip				8,900			
TOTAL: 200 .2 Equipment Expenses	949		3,400	116,300			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	4,620	2,710	3,551	3,551	3,836	3,836	3,836
401 4008 Auto Parts & Supplies	1,167		2,000	2,000			
401 4011 Food Supplies		2,624	3,100	8,100	3,100	3,100	3,100
401 4012 Program Supplies		356	750	3,750	750	750	750
401 4014 Drug Testing Supplies	8,662	5,407	7,207	22,207	7,210	7,210	7,210
401 4016 Medical Supplies		315	1,000	1,500	1,000	1,000	1,000
401 4028 Other General Supplies		1,320	2,000	7,270	1,500	1,500	1,500
418 4307 Security & Alarm Maintenance			1,700	1,800	2,000	2,000	2,000
424 4347 Data Processing Services	4,030	3,720	4,000	4,000	5,000	5,000	5,000
424 4348 Education/Training Services	426		500	500	500	500	500
424 4353 Food Services	38,783	22,638	33,000	22,500	33,000	33,000	33,000

2009  
ADOPTED BUDGET

BEXPAJS09A

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131. 1

Fund AAAA General Fund  
DEPARTMENT 3157 Prisoner Release Counseling  
DIVISION 1895 Comm Corr Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
424 4358 Laundry Services	2,473	1,833	5,200	5,200	5,200	5,200	5,200
424 4377 Client Services	204,099	167,139	179,681	196,669	185,451	185,451	185,451
426 4443 Other Insurance				328			
430 4461 Conference/Related Exp-Non Mileage		40					
430 4466 Periodicals/Subscriptions		85	550	550	750	750	750
432 4492 Non-Tax Travel & Related Expense			100	100	300	300	300
432 4493 Non-Taxable Mileage	35	72	200	200			
432 4494 Uniforms		1,937	1,000	1,000	1,200	1,200	1,200
433 4507 Repair & Maintenance Equipment		413	2,000	2,000	1,250	1,250	1,250
433 4553 Other Misc Contractual Expenses	3,471	167					
438 4603 Auto Repair				3,038	2,500	2,500	2,500
438 4604 Auto Fuel	1,739	3,114	3,500	6,129	4,500	4,500	4,500
438 4605 Telephone Services	5,747	6,255	6,000	5,672	6,000	6,000	6,000
TOTAL: 400 .4 Contractual Expenses	275,256	220,153	257,039	298,065	265,047	265,047	265,047
800 .8 Employee Benefit Expenses							
800 8006 Hospital & Medical Insurance	15,137	16,237	226,176	226,176	245,382	245,382	245,382
TOTAL: 800 .8 Employee Benefit Expenses	15,137	16,237	226,176	226,176	245,382	245,382	245,382
TOTAL: 1895 Comm Corr Div	924,937	784,898	1,034,104	1,188,030	1,096,908	1,096,908	1,096,908
TOTAL: 3157 Prisoner Release Counseling	924,937	784,898	1,034,104	1,188,030	1,096,908	1,096,908	1,096,908

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3189 Drug Investigations  
DIVISION 1908 Drug Invest Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3189 Drug Investigations							
1908 Drug Invest Div							
100 .1 Personnel Expenses					10,000	10,000	10,000
192 1901 Overtime Pay							
TOTAL: 100 .1 Personnel Expenses					10,000	10,000	10,000
200 .2 Equipment Expenses							
245 2370 Other Law Enforcement Equipment	2,035	360					
TOTAL: 200 .2 Equipment Expenses	2,035	360					
400 .4 Contractual Expenses							
401 4001 General Office Supplies		19					
401 4006 Police Supplies	5,524	439	15,000	12,475	20,000	20,000	20,000
401 4011 Food Supplies		391	5,000	5,000			
424 4362 Medical/Health Services		2,556	7,000	7,110	2,000	2,000	2,000
432 4494 Uniforms		1,891					
433 4553 Other Misc Contractual Expenses	10,284	88					
476 4942 Confidential Investigation	2,280	1,800	3,000	3,000	3,000	3,000	3,000
TOTAL: 400 .4 Contractual Expenses	18,088	7,186	30,000	27,585	25,000	25,000	25,000
TOTAL: 1908 Drug Invest Div	20,123	7,546	30,000	27,585	35,000	35,000	35,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3189 Drug Investigations  
DIVISION 1909 Confidential Investigations Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1909 Confidential Investigations Div							
200 .2 Equipment Expenses							
245 2370 Other Law Enforcement Equipment				17,500	5,000	5,000	5,000
TOTAL: 200 .2 Equipment Expenses				17,500	5,000	5,000	5,000
400 .4 Contractual Expenses							
401 4006 Police Supplies				13,820	9,000	9,000	9,000
428 4444 Auto Leases			25,000	38,475	35,460	35,460	35,460
428 4445 Communication Equip Rentals				900			
438 4603 Auto Repair				1,000			
438 4604 Auto Fuel			30,000		11,000	11,000	11,000
438 4605 Telephone Services			21,000	5,125	10,540	10,540	10,540
476 4942 Confidential Investigation		30,500	25,000	61,000	82,000	82,000	82,000
TOTAL: 400 .4 Contractual Expenses		30,500	101,000	120,320	148,000	148,000	148,000
TOTAL: 1909 Confidential Investigations Div		30,500	101,000	137,820	153,000	153,000	153,000
TOTAL: 3189 Drug Investigations	20,123	38,046	131,000	165,405	188,000	188,000	188,000



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3310 Traffic Control  
DIVISION 1910 Traffic Safety Board Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3310 Traffic Control							
1910 Traffic Safety Board Div							
100 .1 Personnel Expenses							
192 1807 Part Time Pay	16,336	18,724	17,727	18,908	18,875	18,875	18,875
TOTAL: 100 .1 Personnel Expenses	16,336	18,724	17,727	18,908	18,875	18,875	18,875
200 .2 Equipment Expenses							
205 2046 Child Seats			2,000	2,000	2,000	2,000	2,000
TOTAL: 200 .2 Equipment Expenses			2,000	2,000	2,000	2,000	2,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	265	99	420	420	420	420	420
430 4461 Conference/Related Exp-Non Mileage			600	600	600	600	600
430 4463 Memberships			200	200	200	200	200
432 4493 Non-Taxable Mileage	4,538	5,977	6,063	6,663	9,360	9,360	9,360
433 4553 Other Misc Contractual Expenses			500	500	500	500	500
438 4602 Postage		33					
438 4668 Outside Printing Services			200	200	200	200	200
TOTAL: 400 .4 Contractual Expenses	4,803	6,110	7,983	7,983	11,280	11,280	11,280
TOTAL: 1910 Traffic Safety Board Div	21,140	24,834	27,710	28,891	32,155	32,155	32,155
TOTAL: 3310 Traffic Control	21,140	24,834	27,710	28,891	32,155	32,155	32,155

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3315 Special Traffic Programs-Stop DWI  
DIVISION 1915 Stop DWI Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3315 Special Traffic Programs-Stop DWI							
1915 Stop DWI Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	87,755	96,954	94,579	94,579	101,468	101,468	101,468
192 1711 Longevity Pay			2,500	2,500	3,000	3,000	3,000
TOTAL: 100 .1 Personnel Expenses	87,755	96,954	97,079	97,079	104,468	104,468	104,468
200 .2 Equipment Expenses							
205 2035 General Office Equipment			500	500	500	500	500
205 2045 Enforcement Equipment	4,699	7,033	20,000	23,507			
TOTAL: 200 .2 Equipment Expenses	4,699	7,033	20,500	24,007	500	500	500
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,579	1,044	1,600	1,600	1,000	1,000	1,000
401 4011 Food Supplies		938	700	700	700	700	700
401 4012 Program Supplies		6,891	7,900	8,060	6,400	6,400	6,400
424 4348 Education/Training Services		1,055	3,600	3,600	2,800	2,800	2,800
424 4400 Other Fees for Professional Service			7,000	7,000	7,500	7,500	7,500
430 4461 Conference/Related Exp-Non Mileage		3,510	5,400	5,400	5,400	5,400	5,400
430 4463 Memberships		1,203	2,050	2,050	2,050	2,050	2,050
430 4466 Periodicals/Subscriptions		302	300	332	310	310	310
432 4492 Non-Tax Travel & Related Expense	403		200	200	100	100	100
432 4493 Non-Taxable Mileage			1,300	1,300	1,300	1,300	1,300
433 4507 Repair & Maintenance Equipment	474	2,152	5,800	5,800	4,400	4,400	4,400
433 4516 Recognition & Awards		768	1,300	1,300	1,350	1,350	1,350
433 4518 Exam Fees		225	300	300	300	300	300
433 4553 Other Misc Contractual Expenses	4,264	2,883	3,050	3,050	2,950	2,950	2,950
438 4602 Postage	404	455	1,000	1,000	700	700	700
438 4603 Auto Repair	128	295	500	500	350	350	350
438 4604 Auto Fuel	59	323	700	700	700	700	700
438 4605 Telephone Services	1,315	1,268	1,500	1,500	1,200	1,200	1,200
438 4606 Central Service Duplicating	216		1,000	1,000	400	400	400

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3315 Special Traffic Programs-Stop DWI  
DIVISION 1915 Stop DWI Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
463 4611 Task Patrol, Ellenville Police	2,864	2,217	3,000	3,000			
463 4612 Task Patrol, City Kingston Police	6,532	6,135	8,000	8,000	8,000	8,000	8,000
463 4613 Task Patrol, Lloyd Police	4,990	9,263	10,000	10,000	10,000	10,000	10,000
463 4614 Task Patrol, Marlboro Police	10,000	8,826	11,000	11,000	12,000	12,000	12,000
463 4615 Task Patrol, New Paltz Police	17,000	17,161	18,000	18,000	19,500	19,500	19,500
463 4616 Task Patrol, Plattekill Police	3,500	1,578	3,500	3,500	4,000	4,000	4,000
463 4617 Task Patrol, Rosendale Police	4,597	3,132	5,000	5,000			
463 4618 Task Patrol, Shawangunk Police	6,500	3,477	5,000	5,000	5,000	5,000	5,000
463 4619 Task Patrol, Ulster Police	6,529	6,944	7,000	7,000	5,000	5,000	5,000
463 4620 Task Patrol, Woodstock Police	6,459	5,663	6,500	6,500	6,500	6,500	6,500
463 4621 Task Patrol, UC Sheriff	40,000	40,482	40,500	40,500	43,000	43,000	43,000
463 4633 UC Probation	55,307	57,797	76,096	76,096	76,096	76,096	76,096
463 4634 UC District Attorney	68,682	71,973	77,692	77,692	96,134	96,134	96,134
463 4647 Task Patrol, Saugerties Police	3,770	4,424	6,000	6,000	7,500	7,500	7,500
463 4648 Task Patrol, Saug Village Police	750	1,651	2,000	2,000	2,500	2,500	2,500
463 4690 Stop DWI Programs	7,389	5,429	14,000	14,000	14,000	14,000	14,000
TOTAL: 400 .4 Contractual Expenses	253,718	269,474	338,488	338,680	349,140	349,140	349,140
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits	46,103	40,935	40,196	40,196	43,002	43,002	43,002
TOTAL: 800 .8 Employee Benefit Expenses	46,103	40,935	40,196	40,196	43,002	43,002	43,002
TOTAL: 1915 Stop DWI Div	392,277	414,397	496,263	499,962	497,110	497,110	497,110

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3315 Special Traffic Programs-Stop DWI  
DIVISION 1916 Stop DWI Education Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1916 Stop DWI Education Div							
400 .4 Contractual Expenses							
424 4342 Advertising Services		13,626	13,700	13,700	13,700	13,700	13,700
424 4348 Education/Training Services		540					
433 4553 Other Misc Contractual Expenses	5,582	350					
TOTAL: 400 .4 Contractual Expenses	5,582	14,516	13,700	13,700	13,700	13,700	13,700
TOTAL: 1916 Stop DWI Education Div	5,582	14,516	13,700	13,700	13,700	13,700	13,700
TOTAL: 3315 Special Traffic Programs-Stop DWI	397,860	428,913	509,963	513,662	510,810	510,810	510,810

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3410 Fire Fighting  
DIVISION 1940 Fire Coordinator Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3410 Fire Fighting							
1940 Fire Coordinator Div							
100 .1 Personnel Expenses							
192 1717 Stipend Pay	801		2,500	2,925	2,500	2,500	2,500
192 1807 Part Time Pay	28,479	31,837	33,213	33,213	35,491	35,491	35,491
TOTAL: 100 .1 Personnel Expenses	29,281	31,837	35,713	36,138	37,991	37,991	37,991
200 .2 Equipment Expenses							
224 2168 Other Equipment - Miscellaneous			8,000	32,700	14,000	14,000	14,000
235 2279 Other Fire Prot/First Aid Equip	12,182	2,941			3,000	3,000	3,000
TOTAL: 200 .2 Equipment Expenses	12,182	2,941	8,000	32,700	17,000	17,000	17,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	85		250	250	275	275	275
401 4028 Other General Supplies	2,295	14	1,400	1,400	1,400	1,400	1,400
424 4348 Education/Training Services		5,902	5,000	4,500	4,000	4,000	4,000
424 4400 Other Fees for Professional Service	5,180	720	5,500	5,500	5,000	5,000	5,000
430 4461 Conference/Related Exp-Non Mileage	216		500	500	400	400	400
430 4463 Memberships		150	300	300	300	300	300
430 4466 Periodicals/Subscriptions		459		500	300	300	300
432 4492 Non-Tax Travel & Related Expense			300	300	275	275	275
432 4493 Non-Taxable Mileage	3,589	2,723	4,000	4,000	4,000	4,000	4,000
432 4494 Uniforms			4,000	4,000	800	800	800
433 4507 Repair & Maintenance Equipment	79	764	2,000	2,000	2,000	2,000	2,000
433 4516 Recognition & Awards			325	325	300	300	300
433 4553 Other Misc Contractual Expenses			1,100	1,100	1,200	1,200	1,200
438 4602 Postage		165	200	200	200	200	200
438 4604 Auto Fuel	2,008	2,478	2,600	2,600	3,000	3,000	3,000
438 4605 Telephone Services		77	100	100	100	100	100
TOTAL: 400 .4 Contractual Expenses	13,454	13,456	27,575	27,575	23,550	23,550	23,550
TOTAL: 1940 Fire Coordinator Div	54,918	48,235	71,288	96,413	78,541	78,541	78,541

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3410 Fire Fighting  
DIVISION 1940 Fire Coordinator Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 3410 Fire Fighting	54,918	48,235	71,288	96,413	78,541	78,541	78,541

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3411 Arson Task Force  
DIVISION 1950 Arson Task Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3411 Arson Task Force							
1950 Arson Task Div							
100 .1 Personnel Expenses							
192 1717 Stipend Pay	14,500	14,250	22,500	22,500	36,250	25,000	25,000
TOTAL: 100 .1 Personnel Expenses	14,500	14,250	22,500	22,500	36,250	25,000	25,000
200 .2 Equipment Expenses							
224 2168 Other Equipment - Miscellaneous			2,000	2,000	350	350	350
235 2279 Other Fire Prot/First Aid Equip	3,832	4,915	2,250	4,274	2,250	2,250	2,250
TOTAL: 200 .2 Equipment Expenses	3,832	4,915	4,250	6,274	2,600	2,600	2,600
400 .4 Contractual Expenses							
401 4001 General Office Supplies		556	500	582	750	750	750
401 4005 Training Supplies			250	250	250	250	250
401 4008 Auto Parts & Supplies	1,067		1,500	1,500	2,000	2,000	2,000
401 4011 Food Supplies		186	600	600	700	700	700
401 4012 Program Supplies		400		1,000			
401 4028 Other General Supplies	2,685	2,792	3,000	2,527	3,000	3,000	3,000
424 4362 Medical/Health Services		625	500	500	750	750	750
426 4443 Other Insurance			1,500	1,500	1,500	1,500	1,500
430 4461 Conference/Related Exp-Non Mileage		2,478	6,560	6,560	6,560	6,560	6,560
430 4463 Memberships	800	1,215	2,200	2,200	2,500	2,500	2,500
430 4466 Periodicals/Subscriptions			300	300	650	650	650
432 4492 Non-Tax Travel & Related Expense	2,458	652	12,000	12,000	14,000	14,000	14,000
432 4493 Non-Taxable Mileage	7,570	9,741					
432 4494 Uniforms		3,349	7,885	7,885	7,885	7,885	7,885
433 4507 Repair & Maintenance Equipment			1,000	1,000	1,000	1,000	1,000
433 4553 Other Misc Contractual Expenses	1,580	140					
438 4602 Postage	228		450	450	450	450	450
438 4603 Auto Repair			2,000	2,000	2,000	2,000	2,000
438 4604 Auto Fuel	1,352	3,183	4,000	4,000	5,000	5,000	5,000
438 4605 Telephone Services	2,272	1,973	3,000	3,000	3,500	3,500	3,500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3411 Arson Task Force  
DIVISION 1950 Arson Task Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	20,014	27,293	47,245	47,855	52,495	52,495	52,495
TOTAL: 1950 Arson Task Div	38,347	46,459	73,995	76,630	91,345	80,095	80,095
TOTAL: 3411 Arson Task Force	38,347	46,459	73,995	76,630	91,345	80,095	80,095



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3620 Safety Inspection  
DIVISION 1965 Safety Insp Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3620 Safety Inspection							
1965 Safety Insp Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	200,819	216,762	214,764	214,764	239,286	223,758	223,758
192 1711 Longevity Pay	4,500	4,500	7,500	7,500	8,000	8,000	8,000
192 1712 On-Call Pay	26,000	26,100	26,000	26,000	26,000	26,000	26,000
TOTAL: 100 .1 Personnel Expenses	231,319	247,362	248,264	248,264	273,286	257,758	257,758
200 .2 Equipment Expenses							
205 2035 General Office Equipment		6,200	600	325	10,100	10,100	10,100
215 2113 Other Vehicles					27,000		
224 2168 Other Equipment - Miscellaneous			2,400	6,400			
TOTAL: 200 .2 Equipment Expenses		6,200	3,000	6,725	37,100	10,100	10,100
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,602	2,133	2,800	2,775	2,800	2,800	2,800
401 4005 Training Supplies	1,909	1,794	1,600	1,819	1,920	1,920	1,920
401 4008 Auto Parts & Supplies	2,436		400	400	400	400	400
401 4011 Food Supplies		130	150	150	150	150	150
401 4016 Medical Supplies	2,219						
401 4028 Other General Supplies	339	4,559	2,512	2,312	2,512	2,512	2,512
412 4226 Medical/Health Supplies			2,500	2,525	2,600	2,600	2,600
424 4348 Education/Training Services		8,360	11,010	11,010	11,010	11,010	11,010
424 4362 Medical/Health Services		865	3,525	3,525	3,525	3,525	3,525
424 4374 Laboratory Fees		10,050	12,000	11,000	12,000	12,000	12,000
424 4400 Other Fees for Professional Service	21,555	900	1,000	1,275	1,000	1,000	1,000
430 4461 Conference/Related Exp-Non Mileage		930	1,050	1,050	1,650	1,650	1,650
430 4462 Licenses & Certifications		7,640	7,960	8,344	7,960	7,960	7,960
430 4463 Memberships	9,917	90	2,515	2,715	2,515	2,515	2,515
430 4466 Periodicals/Subscriptions		843	865	865	885	885	885
433 4507 Repair & Maintenance Equipment		1,665	2,040	2,040	2,040	2,040	2,040
433 4553 Other Misc Contractual Expenses	1,740	5	200	200	200	200	200

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 3620 Safety Inspection  
DIVISION 1965 Safety Insp Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4604 Auto Fuel	3,323	6,000	6,000	9,206	9,350	9,350	9,350
TOTAL: 400 .4 Contractual Expenses	45,043	45,969	58,127	61,211	62,517	62,517	62,517
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	300	300	300	300	375	375	375
TOTAL: 800 .8 Employee Benefit Expenses	300	300	300	300	375	375	375
TOTAL: 1965 Safety Insp Div	276,662	299,832	309,691	316,500	373,278	330,750	330,750
TOTAL: 3620 Safety Inspection	276,662	299,832	309,691	316,500	373,278	330,750	330,750

2009  
ADOPTED BUDGET

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144. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2200 Pub Health Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4010 Public Health							
2200 Pub Health Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	285,305	301,699	300,171	300,171	300,325	300,325	300,325
192 1711 Longevity Pay	6,300	9,500	9,500	9,500	10,000	10,000	10,000
192 1807 Miscellaneous Part Time Pay	13,120	14,899	14,900	14,900	14,900	14,900	14,900
192 1901 Overtime Pay		271					
TOTAL: 100 .1 Personnel Expenses	304,725	326,370	324,571	324,571	325,225	325,225	325,225
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,295	1,217	1,200	1,230	1,200	1,200	1,200
401 4008 Auto Parts & Supplies	1,315						
424 4342 Advertising Services			500	500	500	500	500
424 4347 Data Processing Services	2,827	2,610	3,200	3,200	3,200	3,200	3,200
424 4400 Other Fees for Professional Service		1,100	6,200	6,200	15,200	15,200	15,200
426 4443 Other Insurance	3,284	2,958	3,800	3,800	3,800	3,800	3,800
428 4445 Communication Equip Rentals	56	93	1,048	1,048	1,116	1,116	1,116
428 4447 Office Equipment Rentals		780					
430 4461 Conference/Related Exp-Non Mileage			250	250	250	250	250
430 4462 Licenses & Certifications	60		60	60	60	60	60
430 4463 Memberships	3,158	3,104	3,354	3,354	3,435	3,435	3,435
430 4466 Periodicals/Subscriptions	219	434	500	500	500	500	500
432 4492 Non-Tax Travel & Related Expense	3	13	50	50	50	50	50
432 4493 Non-Taxable Mileage	234	378	300	300	300	300	300
433 4507 Repair & Maintenance Equipment	812	1,107	1,100	1,100	1,200	1,200	1,200
433 4553 Other Misc Contractual Expenses	1,425	416	475	475	500	500	500
438 4602 Postage	397	615	500	500	500	500	500
438 4603 Auto Repair		1,229	700	700	600	600	600
438 4604 Auto Fuel	587	756	1,200	1,200	1,400	1,400	1,400
438 4605 Telephone Services	4,651	4,251	5,100	5,100	4,800	4,800	4,800
438 4606 Central Service Duplicating	168	1,040	500	500	1,100	1,100	1,100
TOTAL: 400 .4 Contractual Expenses	20,499	22,107	30,037	30,067	39,711	39,711	39,711

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2200 Pub Health Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	6,031	7,065					
800 8005 Disability Insurance	742	742					
TOTAL: 800 .8 Employee Benefit Expenses	6,774	7,808					
TOTAL: 2200 Pub Health Admin Div	331,999	356,285	354,608	354,638	364,936	364,936	364,936

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2202 PH Nursing Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2202 PH Nursing Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	985,271	964,209	1,288,533	1,262,731	1,346,622	1,346,622	1,346,622
192 1712 On-Call Pay	25,857	25,884	34,344	34,344	35,830	35,830	35,830
192 1901 Overtime Pay	66,675	66,900	72,000	72,000	79,740	79,740	79,740
TOTAL: 100 .1 Personnel Expenses	1,077,804	1,056,994	1,394,877	1,369,075	1,462,192	1,462,192	1,462,192
200 .2 Equipment Expenses							
205 2035 General Office Equipment				725	4,050	4,050	4,050
215 2113 Other Vehicles			17,000	16,275			
220 2161 Computer Equipment			4,972	4,972	2,968	2,968	2,968
TOTAL: 200 .2 Equipment Expenses			21,972	21,972	7,018	7,018	7,018
400 .4 Contractual Expenses							
401 4001 General Office Supplies	5,369	7,110	8,000	8,125	7,500	7,500	7,500
401 4005 Training Supplies		237	500	500	300	300	300
401 4008 Auto Parts & Supplies	7,031	21					
401 4011 Food Supplies		652	925	925	750	750	750
401 4013 Clinic Supplies		269			500	500	500
401 4028 Other General Supplies		200					
412 4226 Medical/Health Supplies, Other	2,746	1,924	7,380	7,380	5,000	5,000	5,000
418 4290 Electricity/Gas	5,523	5,653	7,500	7,500	7,500	7,500	7,500
418 4291 Heating Fuel	2,524	2,462	3,500	3,500	4,500	4,500	4,500
418 4301 Janitorial Services	12,269	12,084	14,950	14,950	14,950	14,950	14,950
418 4304 Garbage /Recycling		690	700	815			
418 4306 Pest Control		192	250	250	150	150	150
418 4307 Security & Alarm Maintenance		1,362	2,500	2,500	2,500	2,500	2,500
424 4342 Advertising Services			3,480	3,480	2,500	2,500	2,500
424 4347 Data Processing Services	3,890	3,480	19,762	19,762	18,250	18,250	18,250
424 4348 Education/Training Services	20	400			150	150	150
424 4369 Interpreter Services		10			100	100	100
424 4400 Other Fees for Professional Service			2,100	2,100	2,100	2,100	2,100

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2202 PH Nursing Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
426 4443 Other Insurance	12,925	11,180	14,000	14,000	14,000	14,000	14,000
428 4445 Communication Equip Rentals	461	437	620	620	620	620	620
428 4448 Real Property Leases	48,174	48,174	49,224	49,224	49,749	49,749	49,749
430 4461 Conference/Related Exp-Non Mileage		398	2,383	2,383	1,158	1,158	1,158
430 4463 Memberships	45	15	100	100	100	100	100
430 4466 Periodicals/Subscriptions	1,082	954	2,420	2,420	2,000	2,000	2,000
432 4491 Taxable Travel & Related Expense	28						
432 4492 Non-Tax Travel & Related Expense	112	52	200	200	200	200	200
432 4493 Non-Taxable Mileage	15,593	16,731	22,000	22,000	25,350	25,350	25,350
433 4507 Repair & Maintenance Equipment	2,361	1,729	4,000	4,000	3,000	3,000	3,000
433 4519 Haz-Mat Expenses		161	500	500	500	500	500
433 4553 Other Misc Contractual Expenses	3,582	591	650	650	650	650	650
438 4602 Postage	2,027	2,203	3,500	3,500	3,500	3,500	3,500
438 4603 Auto Repair		(6,210)	5,000	5,000	5,000	5,000	5,000
438 4604 Auto Fuel	2,012	2,190	5,500	5,500	5,500	5,500	5,500
438 4605 Telephone Services	19,887	18,744	24,000	24,000	22,000	22,000	22,000
438 4606 Central Service Duplicating	1,080	1,285	2,500	2,500	2,500	2,500	2,500
TOTAL: 400 .4 Contractual Expenses	148,747	135,390	208,144	208,384	202,577	202,577	202,577
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	30,161	31,295					
800 8005 Disability Insurance	2,944	2,834					
800 8008 Uniform Allowance	2,541	2,470	3,800	3,800	3,800	3,800	3,800
TOTAL: 800 .8 Employee Benefit Expenses	35,647	36,600	3,800	3,800	3,800	3,800	3,800
TOTAL: 2202 PH Nursing Div	1,262,198	1,228,985	1,628,793	1,603,231	1,675,587	1,675,587	1,675,587

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2203 LTHHC Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2203 LTHHC Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	279,673	277,837	334,760	334,760	346,226	346,226	346,226
192 1712 On-Call Pay	10,594	10,992	11,365	11,365	11,568	11,568	11,568
192 1901 Overtime Pay	9,680	4,993	10,164	10,164	7,975	7,975	7,975
TOTAL: 100 .1 Personnel Expenses	299,947	293,824	356,289	356,289	365,769	365,769	365,769
200 .2 Equipment Expenses							
215 2113 Other Vehicles			17,000	17,000			
220 2161 Computer Equipment		1,965	2,968	2,968	2,968	2,968	2,968
TOTAL: 200 .2 Equipment Expenses		1,965	19,968	19,968	2,968	2,968	2,968
400 .4 Contractual Expenses							
401 4001 General Office Supplies	819	1,199	1,100	1,155	1,300	1,300	1,300
401 4008 Auto Parts & Supplies	1,096	385					
412 4226 Medical/Health Supplies, Other	372	105	800	800	1,000	1,000	1,000
424 4341 Accounting/Auditing Services	8,800	7,594	12,500	15,405	13,500	13,500	13,500
424 4347 Data Processing Services	2,010	1,800	19,294	19,294	18,250	18,250	18,250
424 4348 Education/Training Services	660						
424 4353 Food Services		24,467	16,500	16,500	26,736	26,736	26,736
424 4375 Speech Therapy		3,525	10,875	10,875	5,000	5,000	5,000
424 4384 Personal Care Aides		884,389	1,039,500	1,039,500	992,000	992,000	992,000
424 4385 Occupational Therapy		22,200	19,500	19,500	25,440	25,440	25,440
424 4386 Medical Social Worker Services		10,505	11,000	11,000	11,660	11,660	11,660
424 4387 Nutrition Counseling Services		2,332	5,300	5,300	4,125	4,125	4,125
424 4389 Respiratory Therapy			750	750	750	750	750
424 4390 Adult Day Care Services		38,459	55,350	55,350	55,350	55,350	55,350
424 4391 Lifeline Services		15,180	18,000	18,000	15,750	15,750	15,750
424 4400 Other Fees for Professional Service	1,172,860		1,650	1,650			
424 4401 Physical Therapy Services		75,395	84,500	84,500	85,000	85,000	85,000
426 4443 Other Insurance	2,348	2,324	3,200	3,200	2,800	2,800	2,800
428 4445 Communication Equip Rentals	161	134	135	135	170	170	170

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2203 LTHHC Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
430 4461 Conference/Related Exp-Non Mileage		379	1,500	1,500	1,000	1,000	1,000
430 4463 Memberships	2,854	2,963	3,200	3,200	3,400	3,400	3,400
430 4466 Periodicals/Prescriptions	280	152	350	350	350	350	350
432 4492 Non-Tax Travel & Related Expense	298		300	300	100	100	100
432 4493 Non-Taxable Mileage	9,653	13,650	14,000	14,000	15,000	15,000	15,000
433 4553 Other Misc Contractual Expenses	81,011	181	250	250	8,461	8,461	8,461
438 4602 Postage	758	802	1,000	1,000	1,000	1,000	1,000
438 4603 Auto Repair		1,137	1,500	1,500	1,500	1,500	1,500
438 4604 Auto Fuel	612	1,032	1,500	1,500	2,000	2,000	2,000
438 4605 Telephone Services	3,368	3,354	3,300	3,300	3,500	3,500	3,500
438 4606 Central Service Duplicating	497	120	2,000	2,000	1,500	1,500	1,500
TOTAL: 400 .4 Contractual Expenses	1,288,464	1,113,772	1,328,854	1,331,814	1,296,642	1,296,642	1,296,642
800 .8 Employee Benefit Expenses							
800 8001 State Retirement					1,200	1,200	1,200
800 8003 Workers' Compensation	5,700	6,771					
800 8005 Disability Insurance	866	835					
800 8008 Uniform Allowance	1,000	954	1,200	1,200			
TOTAL: 800 .8 Employee Benefit Expenses	7,567	8,561	1,200	1,200	1,200	1,200	1,200
TOTAL: 2203 LTHHC Div	1,595,979	1,418,123	1,706,311	1,709,271	1,666,579	1,666,579	1,666,579



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2204 TB Care Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2204 TB Care Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies	8	52					
412 4226 Medical/Health Supplies, Other	2,296	6,748	10,000	10,000	10,000	10,000	10,000
424 4374 Laboratory Fees	5,413	5,023	10,000	10,000	10,000	10,000	10,000
428 4428 Office Rental	1,575	1,575	1,575	1,706	1,575	1,575	1,575
432 4492 Non-Tax Travel & Related Expense		2					
432 4493 Non-Taxable Mileage	56		100	100			
433 4507 Repair & Maintenance Equipment	242	462	525	525	525	525	525
433 4553 Other Misc Contractual Expenses	108						
438 4602 Postage	228	199	300	300	300	300	300
438 4606 Central Service Duplicating	244	37	250	250	150	150	150
464 4698 TB Program			20,000	20,000	20,000	20,000	20,000
TOTAL: 400 .4 Contractual Expenses	10,172	14,100	42,750	42,881	42,550	42,550	42,550
TOTAL: 2204 TB Care Div	10,172	14,100	42,750	42,881	42,550	42,550	42,550

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2205 Health Education Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2205 Health Education Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	69,186	85,332	86,137	72,583	104,295	104,295	140,250
192 1901 Overtime Pay	631	1,777	1,800	1,800	1,800	1,800	1,800
TOTAL: 100 .1 Personnel Expenses	69,818	87,109	87,937	74,383	106,095	106,095	142,050
200 .2 Equipment Expenses							
220 2161 Computer Equipment					3,500	3,500	3,500
TOTAL: 200 .2 Equipment Expenses					3,500	3,500	3,500
400 .4 Contractual Expenses							
401 4001 General Office Supplies	260	982	500	909	1,200	1,200	1,200
401 4012 Program Supplies	3,589	9,097	3,500	41,476	50,000	50,000	50,000
424 4342 Advertising Services		27,976			5,000	5,000	5,000
424 4347 Data Processing Services	1,945	1,740	1,800	1,800	1,800	1,800	1,800
424 4348 Education/Training Services	100	42,683	50,000	56,712	50,000	50,000	50,000
430 4461 Conference/Related Exp-Non Mileage		203	1,500	1,500	750	750	750
432 4492 Non-Tax Travel & Related Expense	279	74	300	300	150	150	150
432 4493 Non-Taxable Mileage	527	1,489	700	700	1,700	1,700	1,700
433 4553 Other Misc Contractual Expenses	74,745	100	50,000	17,000			
438 4602 Postage	296	225	500	500	300	300	300
438 4605 Telephone Services	883	835	1,500	1,500	1,200	1,200	1,200
438 4606 Central Service Duplicating	556	218	500	500	500	500	500
TOTAL: 400 .4 Contractual Expenses	83,184	85,625	110,800	122,898	112,600	112,600	112,600
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	1,596	1,920					
800 8005 Disability Insurance	202	247					
TOTAL: 800 .8 Employee Benefit Expenses	1,798	2,168					
TOTAL: 2205 Health Education Div	154,801	174,902	198,737	197,281	222,195	222,195	258,150

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2205 Health Education Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2207 Disease Control Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2207 Disease Control Div							
400 .4 Contractual Expenses							
412 4226 Medical/Health Supplies, Other	25,587	21,723	32,000	32,000	26,000	26,000	26,000
438 4606 Central Service Duplicating	291	418	250	250	250	250	250
TOTAL: 400 .4 Contractual Expenses	25,878	22,141	32,250	32,250	26,250	26,250	26,250
TOTAL: 2207 Disease Control Div	25,878	22,141	32,250	32,250	26,250	26,250	26,250

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2208 Lead Program Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2208 Lead Program Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies		707					
401 4012 Program Supplies	1,263	240	3,500	3,500	3,500	3,500	3,500
424 4348 Education/Training Services					570	570	570
424 4374 Laboratory Fees		587	1,000	1,000	750	750	750
430 4461 Conference/Related Exp-Non Mileage			150	150	150	150	150
432 4491 Taxable Travel & Related Expense	9	9					
432 4492 Non-Tax Travel & Related Expense	34	32	50	50	100	100	100
432 4493 Non-Taxable Mileage			50	50			
433 4507 Repair & Maintenance Equipment	2,385	2,660	2,700	2,700	2,700	2,700	2,700
433 4553 Other Misc Contractual Expenses	1,349	343	450	450	450	450	450
438 4602 Postage	104	64	150	150	150	150	150
438 4606 Central Service Duplicating	28	58					
TOTAL: 400 .4 Contractual Expenses	5,175	4,702	8,050	8,050	8,370	8,370	8,370
800 .8 Employee Benefit Expenses							
800 8001 State Retirement					1,964	1,964	1,964
800 8002 Social Security, FICA					1,660	1,660	1,660
800 8003 Workers' Compensation					582	582	582
800 8005 Disability Insurance					74	74	74
800 8006 Hospital & Medical Insurance					4,615	4,615	4,615
TOTAL: 800 .8 Employee Benefit Expenses					8,895	8,895	8,895
TOTAL: 2208 Lead Program Div	5,175	4,702	8,050	8,050	17,265	17,265	17,265

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2209 TB Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2209 TB Grant Div							
400 .4 Contractual Expenses							
401 4012 Program Supplies	4,465						
433 4553 Other Misc Contractual Expenses	239						
438 4602 Postage							
TOTAL: 400 .4 Contractual Expenses	4,705						
TOTAL: 2209 TB Grant Div	4,705						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2210 STD Program Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2210 STD Program Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies	120	139	150	161	150	150	150
412 4226 Medical/Health Supplies, Other	1,417	2,640	4,000	4,053	4,000	4,000	4,000
424 4342 Advertising Services		2,611	3,000	3,000	3,100	3,100	3,100
424 4362 Medical/Health Services		13,209	25,350	25,350	25,350	25,350	25,350
424 4369 Interpretor Services		5					
433 4553 Other Misc Contractual Expenses	15,652						
438 4602 Postage	155	157	200	200	200	200	200
438 4605 Telephone Services	52	72					
438 4606 Central Service Duplicating	218	256	300	300	300	300	300
TOTAL: 400 .4 Contractual Expenses	17,614	19,093	33,000	33,064	33,100	33,100	33,100
TOTAL: 2210 STD Program Div	17,614	19,093	33,000	33,064	33,100	33,100	33,100

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2211 CHC Clinic Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2211 CHC Clinic Div							
400 .4 Contractual Expenses							
424 4362 Medical/Health Services		1,560	2,500	2,500	1,600	1,600	1,600
433 4553 Other Misc Contractual Expenses	1,500						
TOTAL: 400 .4 Contractual Expenses	1,500	1,560	2,500	2,500	1,600	1,600	1,600
TOTAL: 2211 CHC Clinic Div	1,500	1,560	2,500	2,500	1,600	1,600	1,600



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2212 CHHA Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2212 CHHA Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	29,027	28,675	29,894	29,894	32,238	32,238	32,238
TOTAL: 100 .1 Personnel Expenses	29,027	28,675	29,894	29,894	32,238	32,238	32,238
400 .4 Contractual Expenses							
412 4226 Medical/Health Supplies, Other	27		2,000	2,000	2,000	2,000	2,000
424 4341 Accounting/Auditing Services		4,094	9,000	11,905	13,500	13,500	13,500
424 4348 Education/Training Services	215	513			1,000	1,000	1,000
424 4362 Medical/Health Services			1,300	1,300	1,200	1,200	1,200
430 4461 Conference/Related Exp-Non Mileage			1,826	1,826	500	500	500
430 4462 Licenses & Certifications		350	350	350			
430 4463 Memberships	349	279	500	500	500	500	500
432 4492 Non-Tax Travel & Related Expense	64						
432 4493 Non-Taxable Mileage	1,102	707	3,000	3,000	960	960	960
433 4553 Other Misc Contractual Expenses	8,916	231	240	240	420	420	420
TOTAL: 400 .4 Contractual Expenses	10,675	6,175	18,216	21,121	20,080	20,080	20,080
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	568	670					
800 8005 Disability Insurance	123	123					
800 8008 Uniform Allowance	200	200	200	200	200	200	200
TOTAL: 800 .8 Employee Benefit Expenses	891	993	200	200	200	200	200
TOTAL: 2212 CHHA Div	40,594	35,844	48,310	51,215	52,518	52,518	52,518

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2213 IAP Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2213 IAP Grant Div							
200 .2 Equipment Expenses							
205 2035 General Office Equipment	638			13,484			
TOTAL: 200 .2 Equipment Expenses	638			13,484			
400 .4 Contractual Expenses							
401 4001 General Office Supplies		267			3,500	3,500	3,500
401 4012 Program Supplies	3,333	1,214	3,500	8,500	6,030	6,030	6,030
424 4342 Advertising Services				26,000	26,000	26,000	26,000
430 4461 Conference/Related Exp-Non Mileage		514	750	2,670	3,570	3,570	3,570
432 4492 Non-Tax Travel & Related Expense	489	1					
432 4493 Non-Taxable Mileage	129	163	200	200	400	400	400
438 4602 Postage	250	192	400	400	600	600	600
438 4606 Central Service Duplicating	511	657			900	900	900
TOTAL: 400 .4 Contractual Expenses	4,714	3,011	4,850	37,770	41,000	41,000	41,000
800 .8 Employee Benefit Expenses							
800 8001 State Retirement					4,752	4,752	4,752
800 8002 Social Security, FICA					4,016	4,016	4,016
800 8003 Workers' Compensation					1,407	1,407	1,407
800 8005 Disability Insurance					184	184	184
800 8006 Hospital & Medical Insurance					11,167	11,167	11,167
TOTAL: 800 .8 Employee Benefit Expenses					21,526	21,526	21,526
TOTAL: 2213 IAP Grant Div	5,352	3,011	4,850	51,254	62,526	62,526	62,526

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2214 ICHAP Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2214 ICHAP Grant Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies		60					
401 4012 Program Supplies	297	297	1,494	1,494	1,576	1,576	1,576
430 4461 Conference/Related Exp-Non Mileage			500	500	500	500	500
432 4493 Non-Taxable Mileage	5		300	300	300	300	300
438 4602 Postage	338	423	400	400	400	400	400
438 4606 Central Service Duplicating	124	531					
TOTAL: 400 .4 Contractual Expenses	765	1,311	2,694	2,694	2,776	2,776	2,776
800 .8 Employee Benefit Expenses							
800 8001 State Retirement					1,912	1,912	1,912
800 8002 Social Security, FICA					1,616	1,616	1,616
800 8003 Workers' Compensation					566	566	566
800 8005 Disability Insurance					74	74	74
800 8006 Hospital & Medical Insurance					4,493	4,493	4,493
TOTAL: 800 .8 Employee Benefit Expenses					8,661	8,661	8,661
TOTAL: 2214 ICHAP Grant Div	765	1,311	2,694	2,694	11,437	11,437	11,437

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2216 PHC Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2216 PHC Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	34,707	35,962	36,309	36,309	39,025	39,025	39,025
192 1901 Overtime Pay	371	280	400	400	400	400	400
TOTAL: 100 .1 Personnel Expenses	35,079	36,243	36,709	36,709	39,425	39,425	39,425
400 .4 Contractual Expenses							
401 4001 General Office Supplies		361					
401 4012 Program Supplies	1,639	1,555	4,500	4,500	3,500	3,500	3,500
424 4362 Medical/Health Services		4,884	6,000	6,000	6,000	6,000	6,000
424 4400 Other Fees for Professional Service	4,542						
430 4461 Conference/Related Exp-Non Mileage		235	250	250	650	650	650
432 4492 Non-Tax Travel & Related Expense	1	23	100	100			
432 4493 Non-Taxable Mileage	82	100	200	200	300	300	300
438 4602 Postage	41	29	100	100	100	100	100
TOTAL: 400 .4 Contractual Expenses	6,307	7,188	11,150	11,150	10,550	10,550	10,550
800 .8 Employee Benefit Expenses							
800 8001 State Retirement					998	998	998
800 8002 Social Security, FICA					845	845	845
800 8003 Workers' Compensation	691	818			296	296	296
800 8005 Disability Insurance	123	123			39	39	39
800 8006 Hospital & Medical Insurance					2,349	2,349	2,349
TOTAL: 800 .8 Employee Benefit Expenses	815	942			4,527	4,527	4,527
TOTAL: 2216 PHC Div	42,203	44,373	47,859	47,859	54,502	54,502	54,502

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2217 Special Grants Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2217 Special Grants Div							
400 .4 Contractual Expenses							
401 4012 Program Supplies	586	2	5,000	5,000	3,500	3,500	3,500
432 4492 Non-Tax Travel & Related Expense	37	3					
432 4493 Non-Taxable Mileage	300	115					
438 4606 Central Service Duplicating	87	89					
TOTAL: 400 .4 Contractual Expenses	1,011	209	5,000	5,000	3,500	3,500	3,500
TOTAL: 2217 Special Grants Div	1,011	209	5,000	5,000	3,500	3,500	3,500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2218 Water Programs Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2218 Water Programs Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	178,748	229,243	242,718	242,718	246,597	246,597	246,597
192 1901 Overtime Pay		820					
TOTAL: 100 .1 Personnel Expenses	178,748	230,063	242,718	242,718	246,597	246,597	246,597
400 .4 Contractual Expenses							
401 4008 Auto Parts & Supplies	2,894	490					
424 4347 Data Processing Services	942	870	900	900	900	900	900
426 4443 Other Insurance	1,158	1,188	2,400	2,400	1,500	1,500	1,500
432 4491 Taxable Travel & Related Expense	72	9					
432 4492 Non-Tax Travel & Related Expense	24	440					
432 4493 Non-Taxable Mileage		61					
433 4553 Other Misc Contractual Expenses			1,800	1,800	1,800	1,800	1,800
438 4603 Auto Repair		968	3,000	3,000	3,000	3,000	3,000
438 4604 Auto Fuel	2,428	4,594	3,000	3,000	5,000	5,000	5,000
438 4605 Telephone Services	1,849	1,649	1,950	1,950	2,000	2,000	2,000
TOTAL: 400 .4 Contractual Expenses	9,371	10,271	13,050	13,050	14,200	14,200	14,200
800 .8 Employee Benefit Expenses							
800 8001 State Retirement			23,325	23,325			
800 8002 Social Security, FICA			18,568	18,568			
800 8003 Workers' Compensation	4,507	5,345	5,704	5,704			
800 8005 Disability Insurance	518	618	619	619			
800 8006 Hospital & Medical Insurance			21,651	21,651	35,689	35,689	35,689
TOTAL: 800 .8 Employee Benefit Expenses	5,026	5,964	69,867	69,867	35,689	35,689	35,689
TOTAL: 2218 Water Programs Div	193,146	246,300	325,635	325,635	296,486	296,486	296,486

2009  
ADOPTED BUDGET

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164. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2219 Environmental Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2219 Environmental Prog Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	978,220	992,630	1,108,797	1,092,907	1,154,161	1,154,161	1,154,161
192 1712 On-Call Pay			26,000	26,000	26,000	26,000	26,000
192 1807 Miscellaneous Part Time Pay	36,754	24,402	44,310	44,310	47,137	47,137	47,137
192 1901 Overtime Pay	12,276	17,070	14,000	14,000	18,000	18,000	18,000
TOTAL: 100 .1 Personnel Expenses	1,027,251	1,034,102	1,193,107	1,177,217	1,245,298	1,245,298	1,245,298
200 .2 Equipment Expenses							
215 2072 Sedans			17,000	17,000			
TOTAL: 200 .2 Equipment Expenses			17,000	17,000			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,997	3,164	4,700	4,830	4,500	4,500	4,500
401 4008 Auto Parts & Supplies	8,990	391					
401 4011 Food Supplies		193	300	300	250	250	250
401 4012 Program Supplies	43	174	2,500	2,500	2,000	2,000	2,000
418 4291 Heating Fuel	753		1,000	1,000			
424 4347 Data Processing Services	9,635	8,700	10,000	10,000	10,000	10,000	10,000
424 4374 Laboratory Fees	12,960	8,040	14,500	14,500	12,500	12,500	12,500
426 4443 Other Insurance	11,063	10,101	12,000	12,000	12,000	12,000	12,000
428 4445 Communication Equip Rentals	116	107	108	108	145	145	145
430 4461 Conference/Related Exp-Non Mileage			500	500	500	500	500
430 4462 Licenses & Certifications		60					
430 4466 Periodicals/Subscriptions		209			250	250	250
432 4491 Taxable Travel & Related Expense	172	18					
432 4492 Non-Tax Travel & Related Expense	225	754	500	500	500	500	500
432 4493 Non-Taxable Mileage	36,774	34,997	41,000	41,000	43,000	43,000	43,000
433 4507 Repair & Maintenance Equipment	913	1,474	1,500	2,142	4,700	4,700	4,700
433 4553 Other Misc Contractual Expenses	6,935		10,000	16,900	7,000	7,000	7,000
438 4602 Postage	4,475	4,527	5,400	5,400	5,000	5,000	5,000
438 4603 Auto Repair		6,494	7,000	7,000	7,000	7,000	7,000

2009  
ADOPTED BUDGET

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165. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2219 Environmental Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4604 Auto Fuel	3,375	5,879	7,000	7,000	7,000	7,000	7,000
438 4605 Telephone Services	13,972	12,577	14,500	14,500	14,500	14,500	14,500
438 4606 Central Service Duplicating	1,320	820	1,500	1,500	1,500	1,500	1,500
TOTAL: 400 .4 Contractual Expenses	113,726	98,685	134,008	141,680	132,345	132,345	132,345
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	24,579	26,891					
800 8005 Disability Insurance	2,693	2,571					
TOTAL: 800 .8 Employee Benefit Expenses	27,273	29,462					
TOTAL: 2219 Environmental Prog Div	1,168,251	1,162,251	1,344,115	1,335,897	1,377,643	1,377,643	1,377,643



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2220 Rabies Program Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2220 Rabies Program Div							
400 .4 Contractual Expenses							
424 4362 Medical/Health Services		3,800	55,000	114,500	55,000	55,000	55,000
424 4400 Other Fees for Professional Service			9,000	9,000	9,000	9,000	9,000
432 4491 Taxable Travel & Related Expense		9					
432 4492 Non-Tax Travel & Related Expense	93	66					
433 4553 Other Misc Contractual Expenses	48,058	38,333		13,831			
438 4602 Postage	375	478	500	500	600	600	600
TOTAL: 400 .4 Contractual Expenses	48,526	42,688	64,500	137,831	64,600	64,600	64,600
TOTAL: 2220 Rabies Program Div	48,526	42,688	64,500	137,831	64,600	64,600	64,600

2009  
ADOPTED BUDGET

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167. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2221 Lyme Disease Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2221 Lyme Disease Grant Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies		59					
401 4012 Program Supplies	12,814	1,283	12,000	25,264	14,100	14,100	14,100
424 4342 Advertising Services		11,633	12,500	12,500			
432 4492 Non-Tax Travel & Related Expense					12,500	12,500	12,500
432 4493 Non-Taxable Mileage	48	37	100	100	100	100	100
433 4553 Other Misc Contractual Expenses	15,283						
438 4602 Postage	241	44					
438 4606 Central Service Duplicating	8	31					
TOTAL: 400 .4 Contractual Expenses	28,394	13,088	24,600	37,864	26,700	26,700	26,700
800 .8 Employee Benefit Expenses							
800 8001 State Retirement					111	111	111
800 8002 Social Security, FICA					94	94	94
800 8003 Workers' Compensation					33	33	33
800 8005 Disability Insurance					4	4	4
800 8006 Hospital & Medical Insurance					260	260	260
TOTAL: 800 .8 Employee Benefit Expenses					502	502	502
TOTAL: 2221 Lyme Disease Grant Div	28,394	13,088	24,600	37,864	27,202	27,202	27,202

2009  
ADOPTED BUDGET

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168. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2222 RAD Health Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2222 RAD Health Prog Div							
400 .4 Contractual Expenses							
433 4507 Repair & Maintenance Equipment	753	573	800	800			
433 4553 Other Misc Contractual Expenses	274	228	300	300			
438 4602 Postage		88					
TOTAL: 400 .4 Contractual Expenses	1,028	891	1,100	1,100			
TOTAL: 2222 RAD Health Prog Div	1,028	891	1,100	1,100			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2225 DEP Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2225 DEP Div							
200 .2 Equipment Expenses							
205 2035 General Office Equipment	4,660	(136)					
215 2113 Other Vehicles		26,805					
TOTAL: 200 .2 Equipment Expenses	4,660	26,668					
400 .4 Contractual Expenses							
401 4012 Program Supplies	524						
TOTAL: 400 .4 Contractual Expenses	524						
TOTAL: 2225 DEP Div	5,185	26,668					

2009  
ADOPTED BUDGET

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170. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2226 Broadway Clinic Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2226 Broadway Clinic Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies	69		1,900	1,900	100	100	100
418 4290 Electricity/Gas	4,161	4,247	4,600	4,600	4,600	4,600	4,600
418 4301 Janitorial Services	4,508	4,224	4,500	4,500	4,500	4,500	4,500
418 4306 Pest Control		100	120	120	120	120	120
418 4307 Security & Alarm Maintenance		492	600	600	600	600	600
428 4448 Real Property Leases	23,412	23,412	25,000	25,000	25,000	25,000	25,000
433 4507 Repair & Maintenance Equipment	313	265	450	450	450	450	450
433 4553 Other Misc Contractual Expenses	593						
438 4605 Telephone Services	1,229	1,106	1,500	1,500	1,500	1,500	1,500
TOTAL: 400 .4 Contractual Expenses	34,287	33,847	38,670	38,670	36,870	36,870	36,870
TOTAL: 2226 Broadway Clinic Div	34,287	33,847	38,670	38,670	36,870	36,870	36,870

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2227 Bio-Terrorism Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2227 Bio-Terrorism Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	56,280	66,804	98,064	98,064	105,253	105,253	105,253
192 1712 On-Call Pay	6,250	8,750					
192 1901 Overtime Pay		116					
TOTAL: 100 .1 Personnel Expenses	62,530	75,670	98,064	98,064	105,253	105,253	105,253
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment	4,265	766					
220 2123 Software		1,196					
220 2161 Computer Equipment		7,526	14,840	14,840			
TOTAL: 200 .2 Equipment Expenses	4,265	9,489	14,840	14,840			
400 .4 Contractual Expenses							
401 4001 General Office Supplies		1,247	500	504	1,500	1,500	1,500
401 4008 Auto Parts & Supplies		21					
401 4011 Food Supplies		643	3,000	3,000			
401 4012 Program Supplies	11,657	843	7,500	7,500	10,402	10,402	10,402
424 4348 Education/Training Services	493						
424 4400 Other Fees for Professional Service		4,000	4,000	4,000	4,000	4,000	4,000
428 4445 Communication Equip Rentals	29	26	54	54	54	54	54
430 4461 Conference/Related Exp-Non Mileage		2,304	1,000	1,000	3,000	3,000	3,000
430 4466 Periodicals/Subscriptions			500	500	500	500	500
432 4491 Taxable Travel & Related Expense	28						
432 4492 Non-Tax Travel & Related Expense	326	72	500	500	200	200	200
432 4493 Non-Taxable Mileage	1,412	1,542	1,500	1,500	2,500	2,500	2,500
433 4507 Repair & Maintenance Equipment		922					
433 4553 Other Misc Contractual Expenses	4,312	312	360	360	360	360	360
438 4602 Postage	49	6	500	500	100	100	100
438 4605 Telephone Services	6,495	2,464	7,440	7,440	7,320	7,320	7,320
438 4606 Central Service Duplicating	886	348	500	500	500	500	500
TOTAL: 400 .4 Contractual Expenses	25,689	14,756	27,354	27,358	30,436	30,436	30,436

2009  
ADOPTED BUDGET

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172. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2227 Bio-Terrorism Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 .8 Employee Benefit Expenses							
800 8001 State Retirement			12,258	12,258	10,105	10,105	10,105
800 8002 Social Security, FICA			9,758	9,758	8,589	8,589	8,589
800 8003 Workers' Compensation	1,937	2,249	2,998	2,998	3,009	3,009	3,009
800 8005 Disability Insurance	123	159	459	459	393	393	393
800 8006 Hospital & Medical Insurance			26,761	26,761	23,882	23,882	23,882
800 8008 Uniform Allowance	200	200	400	400	200	200	200
TOTAL: 800 .8 Employee Benefit Expenses	2,260	2,608	52,634	52,634	46,178	46,178	46,178
TOTAL: 2227 Bio-Terrorism Div	94,745	102,524	192,892	192,896	181,867	181,867	181,867
TOTAL: 4010 Public Health	5,073,519	4,952,906	6,107,224	6,211,087	6,219,213	6,219,213	6,255,168

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 4082 WIC Program  
DIVISION 2250 WIC Program Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4082 WIC Program							
2250 WIC Program Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	242,655	277,073	336,191	336,191	360,779	360,779	360,779
192 1901 Overtime Pay	370	371					
TOTAL: 100 .1 Personnel Expenses	243,025	277,444	336,191	336,191	360,779	360,779	360,779
200 .2 Equipment Expenses							
205 2035 General Office Equipment				1,450			
215 2074 Vans				23,864			
220 2114 Personal Computers				1,385	3,000	3,000	3,000
TOTAL: 200 .2 Equipment Expenses				26,699	3,000	3,000	3,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	763	2,200	2,580	2,585	2,000	2,000	2,000
401 4008 Auto Parts & Supplies	1,336						
401 4012 Program Supplies	1,027	4,468	10,039	7,204	8,750	8,750	8,750
401 4013 Clinic Supplies		1,551	3,578	3,578	2,600	2,600	2,600
418 4290 Electricity/Gas	2,353	2,324	3,100	3,100	3,100	3,100	3,100
418 4301 Janitorial Services	2,534	2,855	3,142	3,142	3,142	3,142	3,142
418 4307 Security & Alarm Maintenance		159	160	160	160	160	160
424 4342 Advertising Services		10,308		81	700	700	700
424 4400 Other Fees for Professional Service					9,734	9,734	9,734
426 4443 Other Insurance	1,742	1,544	2,000	2,000	2,000	2,000	2,000
428 4448 Real Property Leases	10,176	10,176	10,176	10,176	10,176	10,176	10,176
430 4461 Conference/Related Exp-Non Mileage		1,791	3,140	3,440	4,600	4,600	4,600
432 4491 Taxable Travel & Related Expense	43	11					
432 4492 Non-Tax Travel & Related Expense	473	919	1,920	1,620	2,040	2,040	2,040
432 4493 Non-Taxable Mileage	935	839	1,200	1,200	1,200	1,200	1,200
433 4507 Repair & Maintenance Equipment	178	758	800	800	900	900	900
433 4553 Other Misc Contractual Expenses	1,690	817	950	950	950	950	950
438 4602 Postage	208	312	750	750	600	600	600



2009  
ADOPTED BUDGET

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174. 1

Fund AAAA General Fund  
DEPARTMENT 4082 WIC Program  
DIVISION 2250 WIC Program Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4603 Auto Repair		429	3,155	3,155	500	500	500
438 4604 Auto Fuel	674	1,209	1,400	4,912	2,500	2,500	2,500
438 4605 Telephone Services	2,838	2,684	3,000	3,000	3,100	3,100	3,100
438 4606 Central Service Duplicating	40		300	300	300	300	300
<b>TOTAL: 400 .4 Contractual Expenses</b>	<b>27,017</b>	<b>45,363</b>	<b>51,390</b>	<b>52,154</b>	<b>59,052</b>	<b>59,052</b>	<b>59,052</b>
800 .8 Employee Benefit Expenses							
800 8001 State Retirement			33,619	33,619	32,452	32,452	32,452
800 8002 Social Security, FICA			25,719	25,719	27,584	27,584	27,584
800 8003 Workers' Compensation	5,597	6,133	7,598	7,598	9,663	9,663	9,663
800 8005 Disability Insurance	856	928	1,114	1,114	1,114	1,114	1,114
800 8006 Hospital & Medical Insurance			74,904	74,904	76,695	76,695	76,695
<b>TOTAL: 800 .8 Employee Benefit Expenses</b>	<b>6,454</b>	<b>7,061</b>	<b>142,954</b>	<b>142,954</b>	<b>147,508</b>	<b>147,508</b>	<b>147,508</b>
<b>TOTAL: 2250 WIC Program Div</b>	<b>276,497</b>	<b>329,869</b>	<b>530,535</b>	<b>557,998</b>	<b>570,339</b>	<b>570,339</b>	<b>570,339</b>
<b>TOTAL: 4082 WIC Program</b>	<b>276,497</b>	<b>329,869</b>	<b>530,535</b>	<b>557,998</b>	<b>570,339</b>	<b>570,339</b>	<b>570,339</b>

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2260 Methadone Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4220 Narcotics Addiction Control							
2260 Methadone Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies	657						
401 4012 Program Supplies	1,277						
401 4014 Drug Testing Supplies	330						
401 4028 Other General Supplies	4,401						
412 4151 Medical/Health Supplies-Methadone	16,657						
418 4307 Security & Alarm Maintenance	481						
424 4341 Accounting/Auditing Services	4,000						
424 4374 Laboratory Fees	24,130						
426 4407 Employee Bond Insurance							
426 4408 Excess Liability Insurance	50						
426 4412 General Liability Insurance	73						
426 4415 Medical Malpractice Insurance	327						
426 4443 Other Insurance	17						
430 4467 Personnel Services Agencies/Temp	306,656						
433 4507 Repair & Maintenance Equipment	620						
433 4553 Other Misc Contractual Expenses	98,676						
438 4602 Postage	42						
438 4605 Telephone Services	4,730	303					
TOTAL: 400 .4 Contractual Expenses	463,131	303					
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	543						
TOTAL: 800 .8 Employee Benefit Expenses	543						
TOTAL: 2260 Methadone Div	463,674	303					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2261 Chemical Dependency Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2261 Chemical Dependency Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,360,756	1,174,273	1,120,306	1,166,855	1,120,359	1,120,359	1,026,352
192 1715 Retro Pay							
192 1716 Separation Pay		20,138					
192 1901 Overtime Pay			5,000	5,000	5,000	5,000	5,000
TOTAL: 100 .1 Personnel Expenses	1,360,756	1,194,411	1,125,306	1,171,855	1,125,359	1,125,359	1,031,352
200 .2 Equipment Expenses							
210 2038 Tables		290					
TOTAL: 200 .2 Equipment Expenses		290					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	212	300	500	500	500	500	500
401 4011 Food Supplies	365	267	500	500	500	500	500
401 4012 Program Supplies	845	506	1,000	1,000	1,000	1,000	1,000
401 4028 Other General Supplies	75	146	200	200	200	200	200
412 4152 Prescriptions			100	100			
424 4342 Advertising Services			450	450			
424 4369 Interpreter Services		840	500	500	500	500	500
424 4374 Laboratory Fees	38,193	35,149	44,400	44,400	44,400	44,400	44,400
424 4400 Other Fees for Professional Service	20,874	4,367	22,000	10,600			
426 4404 Auto Insurance	623	1,114	650	650	1,150	1,150	1,150
426 4407 Employee Bond Insurance	28	23	30	30	30	30	30
426 4408 Excess Liability Insurance	2,983	2,171	3,200	3,200	3,200	3,200	3,200
426 4412 General Liability Insurance	4,313	3,291	4,800	4,800	4,800	4,800	4,800
426 4415 Medical Malpractice Insurance	19,242	19,790	20,000	20,000	20,000	20,000	20,000
426 4443 Other Insurance	1,043	792	1,100	1,100	1,100	1,100	1,100
430 4462 Licenses & Certifications	270		500	500	710	710	710
432 4492 Non-Tax Travel & Related Expense	55	57	100	100	100	100	100
432 4493 Non-Taxable Mileage	277	394	350	850	465	465	465
433 4507 Repair & Maintenance Equipment	2,738	1,618	2,800	2,800	1,670	1,670	1,670

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2261 Chemical Dependency Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4553 Other Misc Contractual Expenses			300	300	300	300	300
438 4602 Postage	643	615	700	700	800	800	800
438 4603 Auto Repair	3,010	2,638	2,500	2,500	2,500	2,500	2,500
438 4604 Auto Fuel	2,658	3,143	2,800	2,800	6,770	6,770	6,770
438 4605 Telephone Services	14,382	12,870	14,500	14,500	14,500	14,500	14,500
438 4606 Central Service Duplicating	777	279	800	800	800	800	800
468 4791 Client Transportation	489		500				
TOTAL: 400 .4 Contractual Expenses	114,105	90,378	125,280	113,880	105,995	105,995	105,995
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	31,974	34,703	32,500	32,500	35,000	35,000	35,000
800 8005 Disability Insurance	3,221	2,609	3,400	3,400	2,100	2,100	2,100
TOTAL: 800 .8 Employee Benefit Expenses	35,196	37,312	35,900	35,900	37,100	37,100	37,100
TOTAL: 2261 Chemical Dependency Div	1,510,058	1,322,393	1,286,486	1,321,635	1,268,454	1,268,454	1,174,447

2009  
ADOPTED BUDGET

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178. 1

Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2262 Student Assist Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2262 Student Assist Prog Div							
400 .4 Contractual Expenses							
401 4012 Program Supplies	86						
432 4493 Non-Taxable Mileage	482						
TOTAL: 400 .4 Contractual Expenses	569						
TOTAL: 2262 Student Assist Prog Div	569						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2263 Chemical Dependency Rehab Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2263 Chemical Dependency Rehab Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	289,740	292,173	475,717	321,842			
192 1716 Separation Pay		1,874					
TOTAL: 100 .1 Personnel Expenses	289,740	294,048	475,717	321,842			
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment	398						
210 2038 Tables		96					
TOTAL: 200 .2 Equipment Expenses	398	96					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	125	280	300	300			
401 4011 Food Supplies	30,359	1,702	1,100	1,100			
401 4012 Program Supplies	2,283	913	1,400	1,400			
401 4016 Medical Supplies		1,052	900	900			
401 4028 Other General Supplies	571	546	600	600			
412 4152 Prescriptions			150	150			
424 4353 Food Services		26,892	30,900	30,900			
424 4362 Medical/Health Services		3,225	3,950	3,950			
424 4365 Psychiatric Services	3,825						
424 4374 Laboratory Fees	6,913	6,879	7,000	7,000			
426 4404 Auto Insurance	207	371	250	250			
426 4407 Employee Bond Insurance	6	5	8	8			
426 4408 Excess Liability Insurance	651	545	675	675			
426 4412 General Liability Insurance	942	826	1,050	1,050			
426 4415 Medical Malpractice Insurance	4,202	4,969	4,800	4,800			
426 4443 Other Insurance	227	198	250	250			
428 4449 Other Equipment Rental		825	800	1,650			
430 4467 Personnel Services Agencies/Temp	8,672	9,665	5,500	4,650			
432 4492 Non-Tax Travel & Related Expense			30	30			
432 4493 Non-Taxable Mileage			100	100			

2009  
ADOPTED BUDGET

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180. 1

Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2263 Chemical Dependency Rehab Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4507 Repair & Maintenance Equipment			40	40			
433 4553 Other Misc Contractual Expenses			200	200			
438 4602 Postage	247	147	250	250			
438 4603 Auto Repair	744	21	1,000	1,000			
438 4604 Auto Fuel	317	197	350	2,983			
438 4605 Telephone Services	5,445	4,897	6,000	6,000			
438 4606 Central Service Duplicating	204	40	250	250			
468 4791 Client Transportation	607		800	800			
<b>TOTAL: 400 .4 Contractual Expenses</b>	<b>66,555</b>	<b>64,201</b>	<b>68,653</b>	<b>71,286</b>			
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	6,983	8,713	7,100	15,100			
800 8005 Disability Insurance	688	624	710	710			
<b>TOTAL: 800 .8 Employee Benefit Expenses</b>	<b>7,672</b>	<b>9,337</b>	<b>7,810</b>	<b>15,810</b>			
<b>TOTAL: 2263 Chemical Dependency Rehab Div</b>	<b>364,366</b>	<b>367,684</b>	<b>552,180</b>	<b>408,938</b>			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2264 Highland Chemical Dependency Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2264 Highland Chemical Dependency Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	75,444	69,329	54,731	66,704	58,702	58,702	67,937
TOTAL: 100 .1 Personnel Expenses	75,444	69,329	54,731	66,704	58,702	58,702	67,937
400 .4 Contractual Expenses							
424 4362 Medical/Health Services				1,700			
424 4374 Laboratory Fees	5,810	5,340	6,500	6,500	6,500	6,500	6,500
426 4407 Employee Bond Insurance	1	1	2	2	2	2	2
426 4408 Excess Liability Insurance	169	133	175	175	175	175	175
426 4412 General Liability Insurance	244	202	275	275	275	275	275
426 4415 Medical Malpractice Insurance	1,090	1,217	1,150	1,150	1,220	1,220	1,220
426 4443 Other Insurance	59	48	65	65	65	65	65
430 4462 Licenses & Certifications			100	100			
432 4492 Non-Tax Travel & Related Expense			25	25	25	25	25
432 4493 Non-Taxable Mileage	210	343	300	300	350	350	350
TOTAL: 400 .4 Contractual Expenses	7,584	7,288	8,592	10,292	8,612	8,612	8,612
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	1,811	2,135	1,850	1,850	2,135	2,135	2,135
800 8004 Unemployment Insurance					135	135	135
800 8005 Disability Insurance	150	142	160	160			
TOTAL: 800 .8 Employee Benefit Expenses	1,962	2,278	2,010	2,010	2,270	2,270	2,270
TOTAL: 2264 Highland Chemical Dependency Div	84,991	78,895	65,333	79,006	69,584	69,584	78,819



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2265 Ellenville Chemical Dependency Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2265 Ellenville Chemical Dependency Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	124,107	98,233	104,056	76,778	58,702	58,702	68,704
192 1716 Separation Pay		2,476					
<b>TOTAL: 100 .1 Personnel Expenses</b>	<b>124,107</b>	<b>100,709</b>	<b>104,056</b>	<b>76,778</b>	<b>58,702</b>	<b>58,702</b>	<b>68,704</b>
400 .4 Contractual Expenses							
401 4012 Program Supplies	26		50	50			
424 4362 Medical/Health Services				3,300			
424 4374 Laboratory Fees	14,001	6,448	15,500	15,500	15,500	15,500	15,500
426 4407 Employee Bond Insurance	2	1	4	4	4	4	4
426 4408 Excess Liability Insurance	276	185	300	300	300	300	300
426 4412 General Liability Insurance	400	281	425	425	425	425	425
426 4415 Medical Malpractice Insurance	1,784	1,690	1,900	1,900	1,900	1,900	1,900
426 4443 Other Insurance	96	67	100	100	100	100	100
430 4462 Licenses & Certifications			100	100	85	85	85
432 4492 Non-Tax Travel & Related Expense			50	50	50	50	50
432 4493 Non-Taxable Mileage		29	100	100	120	120	120
<b>TOTAL: 400 .4 Contractual Expenses</b>	<b>16,588</b>	<b>8,704</b>	<b>18,529</b>	<b>21,829</b>	<b>18,484</b>	<b>18,484</b>	<b>18,484</b>
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	2,964	2,964	3,000	3,000	3,000	3,000	3,000
800 8005 Disability Insurance	274	236	300	300	135	135	135
<b>TOTAL: 800 .8 Employee Benefit Expenses</b>	<b>3,239</b>	<b>3,200</b>	<b>3,300</b>	<b>3,300</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>
<b>TOTAL: 2265 Ellenville Chemical Dependency Di</b>	<b>143,935</b>	<b>112,614</b>	<b>125,885</b>	<b>101,907</b>	<b>80,321</b>	<b>80,321</b>	<b>90,323</b>
<b>TOTAL: 4220 Narcotics Addiction Control</b>	<b>2,567,595</b>	<b>1,881,892</b>	<b>2,029,884</b>	<b>1,911,486</b>	<b>1,418,359</b>	<b>1,418,359</b>	<b>1,343,589</b>

2009  
ADOPTED BUDGET

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183. 1

Fund AAAA General Fund  
DEPARTMENT 4230 Contracted Narcotic Add Cntrl Serv  
DIVISION 2270 Contracted OASAS Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4230 Contracted Narcotic Add Cntrl Serv							
2270 Contracted OASAS Services Div							
400 .4 Contractual Expenses							
468 4788 New Paltz School District	12,985	26,418	26,567	27,205	27,417	27,417	27,417
468 4811 Family DSAS Program	249,442	258,830	264,215	270,328	272,361	272,361	272,361
468 4820 Kingston City Schools	108,680	112,105	113,498	116,222	117,130	117,130	117,130
468 4821 Multi-County Alcohol Residence	321,620	318,589	416,889	424,951	346,628	346,628	346,628
468 4831 Gateway, OASAS	59,212	61,490	61,837	85,351	72,175	72,175	72,175
468 4832 Prevention Initiative		152,588	153,450	157,133	158,360	158,360	158,360
468 4840 Onteora Schools	49,059	50,605	51,234	52,463	52,873	52,873	52,873
468 4842 Kingston Hospital	247,784	424,417	469,189	572,793	475,522	475,522	475,522
TOTAL: 400 .4 Contractual Expenses	1,048,782	1,405,042	1,556,879	1,706,447	1,522,466	1,522,466	1,522,466
TOTAL: 2270 Contracted OASAS Services Div	1,048,782	1,405,042	1,556,879	1,706,447	1,522,466	1,522,466	1,522,466
TOTAL: 4230 Contracted Narcotic Add Cntrl Ser	1,048,782	1,405,042	1,556,879	1,706,447	1,522,466	1,522,466	1,522,466

2009  
ADOPTED BUDGET

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184. 1

Fund AAAA General Fund  
DEPARTMENT 4310 Mental Health Administration  
DIVISION 2290 MH Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4310 Mental Health Administration							
2290 MH Administration Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,007,574	1,101,475	1,061,809	1,286,669	1,315,663	1,315,663	1,463,689
192 1711 Longevity Pay	6,300	6,300	12,500	12,500	13,500	13,500	13,500
192 1716 Separation Pay		11,749					
192 1807 Miscellaneous Part Time Pay				19,281	10,447	10,447	10,466
192 1901 Overtime Pay	8,134	9,473					
TOTAL: 100 .1 Personnel Expenses	1,022,009	1,128,997	1,074,309	1,318,450	1,339,610	1,339,610	1,487,655
200 .2 Equipment Expenses							
205 2035 General Office Equipment			900	900	900	900	900
TOTAL: 200 .2 Equipment Expenses			900	900	900	900	900
400 .4 Contractual Expenses							
401 4001 General Office Supplies	782	769	850	850	850	850	850
401 4012 Program Supplies	501		450	450	450	450	450
401 4028 Other General Supplies		27	50	50	50	50	50
424 4341 Accounting/Auditing Services			1,000	1,000	1,000	1,000	1,000
424 4342 Advertising Services			500	500			
424 4348 Education/Training Services			5,000	5,000	18,000	18,000	18,000
426 4407 Employee Bond Insurance	18	19	20	20	20	20	20
426 4408 Excess Liability Insurance	1,941	1,864	2,900	2,900	2,900	2,900	2,900
426 4412 General Liability Insurance	2,807	2,178	2,100	2,100	2,180	2,180	2,180
426 4443 Other Insurance	679	680	700	700	700	700	700
430 4461 Conference/Related Exp-Non Mileage		500	100	100	100	100	100
430 4462 Licenses & Certifications	60	60	200	200	200	200	200
430 4463 Memberships	4,391	4,523	4,660	4,660	4,800	4,800	4,800
430 4466 Periodicals/Subscriptions	711	335	500	500	500	500	500
430 4467 Personnel Services Agencies/Temp	3,917		2,500	600			
432 4491 Taxable Travel & Related Expense	45						
432 4492 Non-Tax Travel & Related Expense	101	103	200	200	200	200	200

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 4310 Mental Health Administration  
DIVISION 2290 MH Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage	574	944	800	2,700	2,670	2,670	2,670
433 4507 Repair & Maintenance Equipment			100	100	100	100	100
433 4553 Other Misc Contractual Expenses			100	100	100	100	100
438 4602 Postage	2,638	2,388	3,000	3,000	3,000	3,000	3,000
438 4605 Telephone Services	7,398	6,976	7,500	7,500	9,600	9,600	9,600
438 4606 Central Service Duplicating	1,092	327	800	800	800	800	800
468 4487 Community Service Board			200	200	200	200	200
TOTAL: 400 .4 Contractual Expenses	27,660	21,697	34,230	34,230	48,420	48,420	48,420
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	20,807	22,969	21,000	21,000	23,000	23,000	23,000
800 8005 Disability Insurance	1,934	2,070	2,100	2,100	2,710	2,710	2,710
TOTAL: 800 .8 Employee Benefit Expenses	22,741	25,039	23,100	23,100	25,710	25,710	25,710
TOTAL: 2290 MH Administration Div	1,072,410	1,175,734	1,132,539	1,376,680	1,414,640	1,414,640	1,562,685

2009  
ADOPTED BUDGET

BEXPAJS09A

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186. 1

Fund AAAA General Fund  
DEPARTMENT 4310 Mental Health Administration  
DIVISION 2291 MH Admin & Overhead Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2291 MH Admin & Overhead Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	651,329	693,219	815,171	787,366	842,056	842,056	842,056
192 1715 Retro Pay	6						
192 1716 Separation Pay		477					
192 1901 Overtime Pay			2,000	2,000	2,000	2,000	2,000
TOTAL: 100 .1 Personnel Expenses	651,336	693,696	817,171	789,366	844,056	844,056	844,056
200 .2 Equipment Expenses							
205 2003 Calculator		146					
205 2035 General Office Equipment	391		11,075	11,075	11,075	11,075	11,075
210 2037 Chairs		541					
TOTAL: 200 .2 Equipment Expenses	391	687	11,075	11,075	11,075	11,075	11,075
400 .4 Contractual Expenses							
401 4001 General Office Supplies	19,221	23,166	21,000	30,000	32,200	32,200	32,200
401 4011 Food Supplies		1,897					
401 4012 Program Supplies	148		500	500	500	500	500
401 4028 Other General Supplies	5,732	6,179					
418 4307 Security & Alarm Maintenance	382	864					
424 4341 Accounting/Auditing Services			4,000	4,000	4,000	4,000	4,000
424 4342 Advertising Services			700	4,600	3,350	3,350	3,350
424 4347 Data Processing Services	83,837	76,935	92,200	92,200	83,300	83,300	83,300
424 4400 Other Fees for Professional Service			56,100	34,225	22,100	22,100	22,100
426 4407 Employee Bond Insurance	11	12	12	12	12	12	12
426 4408 Excess Liability Insurance	1,205	1,135	1,250	1,250	1,250	1,250	1,250
426 4412 General Liability Insurance	1,743	1,327	1,800	1,800	1,800	1,800	1,800
426 4443 Other Insurance	421	414	450	450	450	450	450
428 4460 Other Leases/Rentals		1,244					
430 4466 Periodicals/Subscriptions			200	200	200	200	200
430 4467 Personnel Services Agencies/Temp	37,955	18,053	8,500	32,405	5,650	5,650	5,650
432 4492 Non-Tax Travel & Related Expense			20	20	20	20	20

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 4310 Mental Health Administration  
DIVISION 2291 MH Admin & Overhead Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage		46	100	100	120	120	120
433 4507 Repair & Maintenance Equipment	7,428	7,060	7,950	7,950	8,100	8,100	8,100
433 4511 Credentialing	1,192	608	1,300	1,300	1,000	1,000	1,000
433 4553 Other Misc Contractual Expenses	9,237	5,429	6,500	6,500	6,500	6,500	6,500
438 4602 Postage	1,871	1,943	1,850	1,850	2,000	2,000	2,000
438 4605 Telephone Services	15,484	17,372	16,000	16,000	23,500	23,500	23,500
438 4606 Central Service Duplicating	1,042	1,265	1,200	1,200	1,300	1,300	1,300
TOTAL: 400 .4 Contractual Expenses	186,915	164,956	221,632	236,562	197,352	197,352	197,352
800 .8 Employee Benefit Expenses							
800 8003 Worker's Compensation	12,924	13,991	13,100	19,100	14,000	14,000	14,000
800 8005 Disability Insurance	2,716	2,734	2,850	2,850	3,095	3,095	3,095
TOTAL: 800 .8 Employee Benefit Expenses	15,640	16,725	15,950	21,950	17,095	17,095	17,095
TOTAL: 2291 MH Admin & Overhead Div	854,285	876,066	1,065,828	1,058,953	1,069,578	1,069,578	1,069,578
TOTAL: 4310 Mental Health Administration	1,926,696	2,051,800	2,198,367	2,435,633	2,484,218	2,484,218	2,632,263

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2294 Supportive Case Management Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4320 Mental Health Programs							
2294 Supportive Case Management Div							
400 .4 Contractual Expenses							
438 4603 Auto Repair	1,204	1,905					
438 4604 Auto Fuel	905	936					
TOTAL: 400 .4 Contractual Expenses	2,109	2,842					
TOTAL: 2294 Supportive Case Management Div	2,109	2,842					

2009  
ADOPTED BUDGET

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189. 1

Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2295 Forensic Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2295 Forensic Grant Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	109,615	137,008					
192 1716 Separation Pay		39,833					
192 1901 Overtime Pay		55					
TOTAL: 100 .1 Personnel Expenses	109,615	176,896					
200 .2 Equipment Expenses							
205 2035 General Office Equipment	314						
220 2161 Computer Equipment		115					
225 2198 Other Audio-Visual Equipment	69						
TOTAL: 200 .2 Equipment Expenses	384	115					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	635	909					
401 4005 Training Supplies		7,091					
401 4011 Food Supplies	10,763	(262)					
401 4012 Program Supplies	23,101	11,066					
424 4347 Data Processing Services	3,363	3,000					
424 4353 Food Services		9,703					
424 4400 Other Fees for Professional Service	61,331	24,435					
426 4407 Employee Bond Insurance	2						
426 4408 Excess Liability Insurance	227	248					
426 4412 General Liability Insurance	329	320					
426 4415 Medical Malpractice Insurance	1,159	1,368					
426 4443 Other Insurance	79	90					
428 4448 Real Property Leases	4,773	4,773					
428 4449 Other Equipment Rental	543						
428 4460 Other Leases/Rentals		2,532					
430 4461 Conference/Related Exp-Non Mileage		2,173					
430 4463 Memberships	30	30					
430 4466 Periodicals/Subscriptions	525	268					



2009  
ADOPTED BUDGET

01/01/09  
02:14 PM  
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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2295 Forensic Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4491 Taxable Travel & Related Expense	59	12					
432 4492 Non-Tax Travel & Related Expense	13,367	11,999		1,801			
432 4493 Non-Taxable Mileage	1,787	2,152					
433 4507 Repair & Maintenance Equipment		120					
433 4553 Other Misc Contractual Expenses	2,082						
438 4602 Postage	1,709	2,234					
438 4605 Telephone Services	3,003	2,814					
438 4606 Central Service Duplicating	623	123					
TOTAL: 400 .4 Contractual Expenses	129,500	87,208		1,801			
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	2,439	3,383					
800 8005 Disability Insurance	333	442					
TOTAL: 800 .8 Employee Benefit Expenses	2,772	3,826					
TOTAL: 2295 Forensic Grant Div	242,272	268,045		1,801			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2296 CMHC Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2296 CMHC Grant Div							
400 .4 Contractual Expenses							
438 4603 Auto Repair			47				
438 4604 Auto Fuel	97	556					
438 4605 Telephone Services	148	133					
TOTAL: 400 .4 Contractual Expenses	245	737					
TOTAL: 2296 CMHC Grant Div	245	737					

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
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192. 1

Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2297 Social Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2297 Social Services Div							
400 .4 Contractual Expenses							
432 4492 Non-Tax Travel & Related Expense		6					
432 4493 Non-Taxable Mileage	6,420	6,463					
438 4602 Postage							
TOTAL: 400 .4 Contractual Expenses	6,421	6,469					
800 .8 Employee Benefit Expenses							
800 8005 Disability Insurance	520	774					
TOTAL: 800 .8 Employee Benefit Expenses	520	774					
TOTAL: 2297 Social Services Div	6,942	7,243					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2298 Emergency Psych Svcs Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2298 Emergency Psych Svcs Div							
400 .4 Contractual Expenses							
468 4791 Client Transportation	4,178	23,262	8,000	8,000	15,000	15,000	15,000
TOTAL: 400 .4 Contractual Expenses	4,178	23,262	8,000	8,000	15,000	15,000	15,000
TOTAL: 2298 Emergency Psych Svcs Div	4,178	23,262	8,000	8,000	15,000	15,000	15,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2302 Intensive Case Mgmt Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2302 Intensive Case Mgmt Div							
400 .4 Contractual Expenses							
438 4603 Auto Repair	21						
438 4604 Auto Fuel	222						
438 4605 Telephone Services	365	357					
TOTAL: 400 .4 Contractual Expenses	608	357					
TOTAL: 2302 Intensive Case Mgmt Div	608	357					

2009  
ADOPTED BUDGET

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195. 1

Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2304 Kingston Clinic Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2304 Kingston Clinic Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	4,285,156	4,288,389	4,917,508	4,725,065	5,207,974	5,207,974	4,978,533
192 1711 Longevity Pay					5,500	5,500	5,500
192 1715 Retro Pay	94						
192 1716 Separation Pay		82,669					
192 1807 Miscellaneous Part Time Pay	3,545	3,835	16,521	16,521	49,494	49,494	49,494
192 1901 Overtime Pay	17,093	4,362	8,300	8,300	8,300	8,300	8,300
TOTAL: 100 .1 Personnel Expenses	4,305,890	4,379,256	4,942,329	4,749,886	5,271,268	5,271,268	5,041,827
200 .2 Equipment Expenses							
205 2035 General Office Equipment	348		2,260	2,260	2,260	2,260	2,260
TOTAL: 200 .2 Equipment Expenses	348		2,260	2,260	2,260	2,260	2,260
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,660	1,004	2,500	2,853	2,500	2,500	2,500
401 4011 Food Supplies	1,285	754	1,200	1,200	1,450	1,450	1,450
401 4012 Program Supplies	1,889	1,134	2,200	2,200	4,900	4,900	4,900
401 4016 Medical Supplies		721	60,300	60,300	60,300	60,300	60,300
401 4028 Other General Supplies	182	179	500	500	500	500	500
412 4152 Prescriptions	246		500	500			
418 4304 Garbage /Recycling		10					
424 4342 Advertising Services		4,895	1,500	1,500			
424 4348 Education/Training Services	5,408	4,200	12,000	8,224	12,000	12,000	12,000
424 4365 Psychiatric Services	42,875	27,790		2,246			
424 4369 Interpretor Services	2,465	2,315	2,800	2,800	2,800	2,800	2,800
424 4374 Laboratory Fees	5,573	4,285	6,600	6,600	6,600	6,600	6,600
424 4400 Other Fees for Professional Service	112,935	212,986	271,805	300,447	254,103	254,103	254,103
426 4404 Auto Insurance	2,216	2,079	2,250	2,250	2,625	2,625	2,625
426 4407 Employee Bond Insurance	85	83	100	100	100	100	100
426 4408 Excess Liability Insurance	8,980	7,769	9,500	9,500	9,500	9,500	9,500
426 4412 General Liability Insurance	12,984	10,018	14,000	14,000	14,000	14,000	14,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2304 Kingston Clinic Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
426 4415 Medical Malpractice Insurance	45,757	42,731	47,500	47,500	47,500	47,500	47,500
426 4443 Other Insurance	3,142	2,834	3,400	3,400	3,400	3,400	3,400
430 4461 Conference/Related Exp-Non Mileage		1,424		5,731			
430 4462 Licenses & Certifications	440	625	2,500	2,500	2,400	2,400	2,400
430 4463 Memberships	1,181	2,515	5,550	5,550	5,550	5,550	5,550
430 4467 Personnel Services Agencies/Temp	19,295		8,500				
432 4492 Non-Tax Travel & Related Expense	1,286	17	1,000	1,000	1,000	1,000	1,000
432 4493 Non-Taxable Mileage	4,640	2,419	15,000	15,000	17,370	17,370	17,370
433 4507 Repair & Maintenance Equipment	1,928	2,213	2,000	2,000	2,500	2,500	2,500
433 4553 Other Misc Contractual Expenses	16		500	500	500	500	500
438 4602 Postage	2,682	2,810	2,800	2,800	2,800	2,800	2,800
438 4603 Auto Repair	3,019	1,325	4,000	6,400	5,000	5,000	5,000
438 4604 Auto Fuel	1,756	1,102	3,200	3,200	4,965	4,965	4,965
438 4605 Telephone Services	38,446	37,014	36,000	36,000	42,250	42,250	42,250
438 4606 Central Service Duplicating	2,285	1,073	1,600	1,600	1,600	1,600	1,600
TOTAL: 400 .4 Contractual Expenses	324,667	378,335	521,305	548,402	508,213	508,213	508,213
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	96,246	105,628	98,000	98,000	106,000	106,000	106,000
800 8005 Disability Insurance	8,030	7,536	9,000	9,000	9,325	9,325	9,325
TOTAL: 800 .8 Employee Benefit Expenses	104,277	113,164	107,000	107,000	115,325	115,325	115,325
TOTAL: 2304 Kingston Clinic Div	4,735,184	4,870,756	5,572,894	5,407,548	5,897,066	5,897,066	5,667,625

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2306 Assisted Out-Patient Treatment Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2306 Assisted Out-Patient Treatment Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	109,217	128,588	68,298	129,673	82,831	82,831	148,202
TOTAL: 100 .1 Personnel Expenses	109,217	128,588	68,298	129,673	82,831	82,831	148,202
400 .4 Contractual Expenses							
424 4360 Legal Services	12,978	14,110	15,000	15,000	15,000	15,000	15,000
426 4407 Employee Bond Insurance	2	2	3	3	3	3	3
426 4408 Excess Liability Insurance	240	234	250	250	250	250	250
426 4412 General Liability Insurance	347	301	360	360	360	360	360
426 4415 Medical Malpractice Insurance	1,224	1,287	1,300	1,300	1,300	1,300	1,300
426 4443 Other Insurance	84	85	90	90	90	90	90
432 4492 Non-Tax Travel & Related Expense			50	50	50	50	50
432 4493 Non-Taxable Mileage			200	200	240	240	240
468 4791 Client Transportation			600	600			
TOTAL: 400 .4 Contractual Expenses	14,876	16,022	17,853	17,853	17,293	17,293	17,293
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	2,574	3,183	2,700	2,700	3,200	3,200	3,200
800 8005 Disability Insurance	153	175	175	175	175	175	175
TOTAL: 800 .8 Employee Benefit Expenses	2,728	3,358	2,875	2,875	3,375	3,375	3,375
TOTAL: 2306 Assisted Out-Patient Treatment Di	126,822	147,969	89,026	150,401	103,499	103,499	168,870



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2309 Reinvestment Adult Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2309 Reinvestment Adult Div							
400 .4 Contractual Expenses							
401 4012 Program Supplies			1,000	1,000	1,000	1,000	1,000
424 4365 Psychiatric Services	140,089						
424 4400 Other Fees for Professional Service	37,823	97,541	183,389	175,958	138,793	138,793	138,793
433 4553 Other Misc Contractual Expenses		37,474		50,158	58,096	58,096	58,096
TOTAL: 400 .4 Contractual Expenses	177,912	135,016	184,389	227,116	197,889	197,889	197,889
TOTAL: 2309 Reinvestment Adult Div	177,912	135,016	184,389	227,116	197,889	197,889	197,889

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2310 Reinvest Child & Family Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2310 Reinvest Child & Family Div							
400 .4 Contractual Expenses							
424 4400 Other Fees for Professional Service			2,000	2,000			
432 4493 Non-Taxable Mileage			200	200			
TOTAL: 400 .4 Contractual Expenses			2,200	2,200			
TOTAL: 2310 Reinvest Child & Family Div			2,200	2,200			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2317 MH Ellenville Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2317 MH Ellenville Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	452,337	466,652	502,503	510,615	539,563	539,563	532,473
192 1716 Separation Pay		580					
TOTAL: 100 .1 Personnel Expenses	452,337	467,232	502,503	510,615	539,563	539,563	532,473
200 .2 Equipment Expenses							
205 2035 General Office Equipment			750	750	750	750	750
TOTAL: 200 .2 Equipment Expenses			750	750	750	750	750
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,680	1,523	1,650	1,650	2,000	2,000	2,000
401 4011 Food Supplies		208					
401 4012 Program Supplies	534	100	500	500	300	300	300
401 4016 Medical Supplies					100	100	100
401 4028 Other General Supplies	202	84			100	100	100
412 4152 Prescriptions			200	200			
418 4336 Other Building Maintenance & Repair	40,400	68,760					
424 4342 Advertising Services			200	200			
424 4362 Medical/Health Services			3,300				
424 4365 Psychiatric Services	26,592	25,403		2,251			
424 4369 Interpretor Services	120		600	600	600	600	600
424 4374 Laboratory Fees	1,124	461	1,350	1,350	1,350	1,350	1,350
424 4400 Other Fees for Professional Service			26,847	26,847	28,025	28,025	28,025
426 4407 Employee Bond Insurance	9	11	10	10	15	15	15
426 4408 Excess Liability Insurance	973	834	1,100	1,100	1,100	1,100	1,100
426 4412 General Liability Insurance	1,407	1,076	1,500	1,500	1,500	1,500	1,500
426 4415 Medical Malpractice Insurance	4,959	4,591	5,100	5,100	5,100	5,100	5,100
426 4417 Property Insurance	699	658	720	720	720	720	720
426 4443 Other Insurance	340	304	400	400	400	400	400
428 4460 Other Leases/Rentals		3	42	42			
430 4462 Licenses & Certifications	270						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2317 MH Ellenville Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
430 4466 Periodicals/Subscriptions			300	300	300	300	300
430 4467 Personnel Services Agencies/Temp	21,860	6,092	5,500	5,500	5,500	5,500	5,500
432 4492 Non-Tax Travel & Related Expense		8	50	50	50	50	50
432 4493 Non-Taxable Mileage	3,149	2,943	8,600	8,600	1,740	1,740	1,740
433 4507 Repair & Maintenance Equipment	675	286	785	785	920	920	920
433 4553 Other Misc Contractual Expenses	231		100	100	100	100	100
438 4602 Postage	382	827	500	500	500	500	500
438 4605 Telephone Services	3,836	3,645	4,000	4,000	4,000	4,000	4,000
438 4606 Central Service Duplicating	30		50	50	50	50	50
TOTAL: 400 .4 Contractual Expenses	109,479	117,827	63,404	62,355	54,470	54,470	54,470
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	10,431	11,350	11,000	17,000	11,350	11,350	11,350
800 8005 Disability Insurance	771	851	850	850	990	990	990
TOTAL: 800 .8 Employee Benefit Expenses	11,203	12,201	11,850	17,850	12,340	12,340	12,340
TOTAL: 2317 MH Ellenville Div	573,020	597,261	578,507	591,570	607,123	607,123	600,033

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2318 MH New Paltz Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2318 MH New Paltz Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	614,005	664,083	692,867	694,516	734,291	734,291	740,148
192 1715 Retro Pay	63						
192 1716 Separation Pay		1,350					
TOTAL: 100 .1 Personnel Expenses	614,068	665,433	692,867	694,516	734,291	734,291	740,148
200 .2 Equipment Expenses							
210 2037 Chairs	180						
TOTAL: 200 .2 Equipment Expenses	180						
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,425	2,576	1,600	1,600	2,600	2,600	2,600
401 4011 Food Supplies		145			100	100	100
401 4012 Program Supplies	165		200	200	200	200	200
401 4028 Other General Supplies	459	171	200	200	200	200	200
412 4152 Prescriptions			100	100			
418 4290 Electricity/Gas	7,023	4,955					
418 4291 Heating Fuel	1,285	1,268					
418 4301 Janitorial Services	5,482	4,524					
418 4304 Garbage/Recycling	565	690					
418 4306 Pest Control	134	102					
418 4307 Security & Alarm Maintenance	568	692		474			
424 4362 Medical/Health Services			1,700				
424 4365 Psychiatric Services	26,590	25,403		2,251			
424 4369 Interpretor Services	790		1,100	1,100	1,100	1,100	1,100
424 4374 Laboratory Fees	1,429	1,108	1,800	1,800	1,800	1,800	1,800
424 4400 Other Fees for Professional Service			26,848	26,848	28,026	28,026	28,026
426 4407 Employee Bond Insurance	12	11	12	12	12	12	12
426 4408 Excess Liability Insurance	1,272	1,029	1,350	1,350	1,350	1,350	1,350
426 4412 General Liability Insurance	1,840	1,327	2,000	2,000	2,000	2,000	2,000
426 4415 Medical Malpractice Insurance	6,484	5,661	7,000	7,000	7,000	7,000	7,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2318 MH New Paltz Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
426 4443 Other Insurance	445	375	500	500	500	500	500
428 4448 Real Property Leases	37,200	37,123					
428 4460 Other Leases/Rentals		370					
430 4467 Personnel Services Agencies/Temp	24,488	8,381	8,000	8,000	6,500	6,500	6,500
432 4492 Non-Tax Travel & Related Expense	27		50	50	50	50	50
432 4493 Non-Taxable Mileage	1,438	1,562	1,500	1,500	2,670	2,670	2,670
433 4507 Repair & Maintenance Equipment	1,088	1,029	1,470	1,470	1,470	1,470	1,470
433 4553 Other Misc Contractual Expenses	575		200	200	200	200	200
438 4602 Postage	454	434	500	500	500	500	500
438 4605 Telephone Services	3,003	2,894	3,200	3,200	3,200	3,200	3,200
438 4606 Central Service Duplicating	40		75	75	75	75	75
468 4791 Client Transportation			50	50			
<b>TOTAL: 400 .4 Contractual Expenses</b>	<b>124,291</b>	<b>101,836</b>	<b>59,455</b>	<b>60,480</b>	<b>59,553</b>	<b>59,553</b>	<b>59,553</b>
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	13,639	13,994	14,000	33,000	14,000	14,000	14,000
800 8005 Disability Insurance	1,116	1,217	1,150	1,150	1,310	1,310	1,310
<b>TOTAL: 800 .8 Employee Benefit Expenses</b>	<b>14,755</b>	<b>15,211</b>	<b>15,150</b>	<b>34,150</b>	<b>15,310</b>	<b>15,310</b>	<b>15,310</b>
<b>TOTAL: 2318 MH New Paltz Div</b>	<b>753,296</b>	<b>782,480</b>	<b>767,472</b>	<b>789,146</b>	<b>809,154</b>	<b>809,154</b>	<b>815,011</b>

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2319 Family Court Evaluations

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2319 Family Court Evaluations							
100 .1 Personnel Expenses							
192 1005 Regular Pay	121,474	110,308	95,743	127,801	102,294	102,294	134,382
192 1716 Separation Pay		4,097					
TOTAL: 100 .1 Personnel Expenses	121,474	114,406	95,743	127,801	102,294	102,294	134,382
400 .4 Contractual Expenses							
401 4001 General Office Supplies	44		75	75	75	75	75
401 4012 Program Supplies	4,883	6,291	5,000	5,000	5,000	5,000	5,000
424 4365 Psychiatric Services	15,150	10,340	30,000	30,000	30,000	30,000	30,000
424 4369 Interpreter Services	1,034		1,500	1,500	1,500	1,500	1,500
424 4374 Laboratory Fees	887	631	1,000	1,000	1,000	1,000	1,000
426 4407 Employee Bond Insurance	2	2	2	2	2	2	2
426 4408 Excess Liability Insurance	252	202	260	260	260	260	260
426 4412 General Liability Insurance	365	261	400	400	400	400	400
426 4415 Medical Malpractice Insurance	1,286	1,114	1,350	1,350	1,350	1,350	1,350
426 4443 Other Insurance	88	73	100	100	100	100	100
430 4463 Memberships		89			100	100	100
438 4606 Central Service Duplicating		40	50	50	50	50	50
TOTAL: 400 .4 Contractual Expenses	23,995	19,046	39,737	39,737	39,837	39,837	39,837
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	2,706	2,755	2,500	2,500	2,760	2,760	2,760
800 8005 Disability Insurance	314	270	330	330	325	325	325
TOTAL: 800 .8 Employee Benefit Expenses	3,021	3,026	2,830	2,830	3,085	3,085	3,085
TOTAL: 2319 Family Court Evaluations	148,491	136,478	138,310	170,368	145,216	145,216	177,304
TOTAL: 4320 Mental Health Programs	6,771,083	6,972,451	7,340,798	7,348,152	7,774,947	7,774,947	7,641,732

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2319 Family Court Evaluations

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4322 Contracted Mental Health Services  
DIVISION 2320 Contracted OMH & OMRDD Agencies

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4322 Contracted Mental Health Services							
2320 Contracted OMH & OMRDD Agencies							
400 .4 Contractual Expenses							
468 4571 MHA Eating Disorders			5,000	5,000			
468 4572 Family of Woodstock Nexis Wraparound			27,500	27,500	15,000	15,000	15,000
468 4607 MHA HCRA Children & Family	52,640	52,306	54,980	57,743	55,617	55,617	55,617
468 4793 Gateway - MH LA Program	368,996	370,528	382,345	389,943	311,342	311,342	311,342
468 4795 Gateway - CSS Program	580,709	607,751	611,187	625,950	503,685	503,685	503,685
468 4796 Gateway - Residential Program	510,688	521,393	534,656	589,871	595,575	595,575	595,575
468 4798 MHA - AOTP	99,057	66,398	78,024	89,778	80,536	80,536	80,536
468 4799 Assoc. of Ret. Citizens - 620 Prog	89,990	130,277	246,950	246,950	263,321	263,321	263,321
468 4800 Assoc. of Ret. Citizens - LA Prog	631,359	617,914	635,464	635,464	669,828	669,828	669,828
468 4801 Mental Health Assoc. - ICM Program	149,868	183,423	224,836	266,607	232,075	232,075	232,075
468 4802 Mental Health Assoc. - LA Program	174,941	153,051	163,583	165,656	164,576	164,576	164,576
468 4803 Family of Woodstock - LA Program	402,295	289,571	265,454	269,160	267,229	267,229	267,229
468 4805 Mental Health Assoc. - CSS Program	698,167	725,021	729,119	746,731	736,456	736,456	736,456
468 4807 Gateway Innovative Rehab	46,251	48,693	70,644	71,820	72,212	72,212	72,212
468 4808 UCP Program	89,910	92,629	92,918	92,918	99,590	99,590	99,590
468 4809 Benedictine Emergency Room Program	110,358	25,000	25,000	115,000	35,000	35,000	35,000
468 4812 MCCDC Residential Program	122,301	143,613	144,117	193,181	150,421	150,421	150,421
468 4813 People - CSS Program	70,926	76,473	88,767	92,870	95,838	95,838	95,838
468 4816 Mental Health Assoc.- MH Residence	219,702	236,028	237,891	332,453	285,820	285,820	285,820
468 4817 Mental Health Assoc.- MH Adm	77,801	80,795	81,252	83,214	82,191	82,191	82,191
468 4818 Gateway - Wrap Around Program	26,000	26,000	26,000	26,000	26,000	26,000	26,000
468 4823 Family of Woodstock - Reinvestment	147,380	153,053	196,415	200,134	197,845	197,845	197,845
468 4824 Gateway - Mental Health Support	25,245	17,354	63,452	63,875	64,036	64,036	64,036
468 4825 Gateway - Mental Retardation 620	214,236	120,786	555,360	881,989	592,176	592,176	592,176
468 4826 Gateway - Mental Retardation LA	431,327	468,845	443,404	443,404	472,798	472,798	472,798
468 4827 Mental Health Assoc. - Reinvestment	148,159	136,645	155,359	174,347	157,452	157,452	157,452
468 4828 People - Reinvestment Program	61,800	62,619	62,972	66,483	65,000	65,000	65,000
468 4834 Gateway Special Projects		900	36,000	9,000			
468 4939 MCCD Reinvestment	27,191	26,437	28,398	34,995	28,734	28,734	28,734
468 4940 People MH Supported Housing				74,518	75,104	75,104	75,104
468 4984 Gateway-Reinvestment	123,393	139,880	142,308	145,755	147,280	147,280	147,280

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4322 Contracted Mental Health Services  
DIVISION 2320 Contracted OMH & OMRDD Agencies

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	5,700,691	5,573,383	6,409,355	7,218,313	6,542,737	6,542,737	6,542,737
TOTAL: 2320 Contracted OMH & OMRDD Agencies	5,700,691	5,573,383	6,409,355	7,218,313	6,542,737	6,542,737	6,542,737
TOTAL: 4322 Contracted Mental Health Services	5,700,691	5,573,383	6,409,355	7,218,313	6,542,737	6,542,737	6,542,737

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 4390 Psychiatric Expend-Criminal Actions  
DIVISION 2355 Criminal Court Order Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
4390 Psychiatric Expend-Criminal Actions							
2355 Criminal Court Order Div							
400 .4 Contractual Expenses							
424 4365 Psychiatric Services		103,983		100,000	100,000	100,000	100,000
433 4553 Other Misc Contractual Expenses	116,272		100,000				
TOTAL: 400 .4 Contractual Expenses	116,272	103,983	100,000	100,000	100,000	100,000	100,000
TOTAL: 2355 Criminal Court Order Div	116,272	103,983	100,000	100,000	100,000	100,000	100,000
TOTAL: 4390 Psychiatric Expend-Criminal Actio	116,272	103,983	100,000	100,000	100,000	100,000	100,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5901 UC Area Transit Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5630 Bus Operations							
5901 UC Area Transit Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,286,405	1,424,278	1,503,421	1,535,549	1,707,957	1,634,251	1,634,251
192 1711 Longevity Pay	2,700	5,000	6,000	6,000	6,500	6,500	6,500
192 1807 Miscellaneous Part Time Pay	125,622	99,539	20,000	23,754	68,524	68,524	68,524
192 1901 Overtime Pay	30,883	66,590	5,000	5,000	10,000	10,000	10,000
TOTAL: 100 .1 Personnel Expenses	1,445,611	1,595,408	1,534,421	1,570,303	1,792,981	1,719,275	1,719,275
200 .2 Equipment Expenses							
205 2035 General Office Equipment		7,327					
210 2071 Other Office Furniture				2,715			
215 2075 Busses	59,517	2,956	1,855,000	2,150,656	1,975,000	1,975,000	1,975,000
215 2113 Other Vehicles				34,822			
220 2123 Software		1,179		811	300,000	300,000	300,000
220 2161 Computer Equipment	22,925	4,180	5,000	7,180	10,500	10,500	10,500
224 2168 Other Equipment-Misc			50,000		225,000	50,000	50,000
275 2772 Other Auto Shop Equip	5,119	12,054		23,512			
285 2885 Sheds/Shelters		77,552					
TOTAL: 200 .2 Equipment Expenses	87,562	105,250	1,910,000	2,219,699	2,510,500	2,335,500	2,335,500
400 .4 Contractual Expenses							
401 4001 General Office Supplies	3,832	5,543	2,988	5,988	5,799	5,799	5,799
401 4005 Training Supplies		270	270	270	650	650	650
401 4008 Auto Parts & Supplies	109,600	126,935	81,899	127,603	124,500	124,500	124,500
401 4028 Other General Supplies		8,702	122	6,310	5,000	5,000	5,000
403 4037 Small Tools		706		1,769	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies					500	500	500
415 4241 Safety Supplies		374		509	750	750	750
415 4254 Tires & Batteries		20,389	12,500	20,791	29,000	29,000	29,000
418 4304 Garbage/Recycling		531	355	493	300	300	300
418 4314 Fire Extinguisher Maintenance		65			1,200	1,200	1,200

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5901 UC Area Transit Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
418 4336 Other Building Maintenance & Repair		5,239	2,538	238	1,500	1,500	1,500
424 4342 Advertising Services	5,826	24,244	25,115	35,022	25,000	25,000	25,000
424 4362 Medical/Health Services		5,320	4,050	8,705	11,000	11,000	11,000
426 4443 Other Insurance	44,726	45,665	65,000	51,500	75,000	75,000	75,000
428 4445 Communication Equip Rentals	22,212	22,212	30,000	22,512	30,000	30,000	30,000
428 4460 Other Leases/Rentals		192	192	192			
430 4461 Conference/Related Exp-Non Mileage				1,278	1,250	1,250	1,250
430 4462 Licenses & Certifications		15	300	300	375	375	375
430 4463 Memberships	425	362	550	520	550	550	550
430 4466 Periodicals/Subscriptions		135	225	325	225	225	225
432 4492 Non-Tax Travel & Related Expense	435	300	240	240			
432 4494 Uniforms	14,860	18,040	24,975	13,224	22,000	22,000	22,000
433 4507 Repair & Maintenance Equipment	70,363	3,749	5,918	15,205	6,400	6,400	6,400
433 4553 Other Misc Contractual Expenses	144,451	89,798	90,800	109,344	115,000	115,000	115,000
438 4603 Auto Repair		51,367	76,978	50,721	58,428	58,428	58,428
438 4604 Auto Fuel	236,424	262,240	257,400	394,569	535,500	535,500	535,500
TOTAL: 400 .4 Contractual Expenses	653,158	692,401	682,415	867,631	1,051,427	1,051,427	1,051,427
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	463	600	800	800	900	900	900
TOTAL: 800 .8 Employee Benefit Expenses	463	600	800	800	900	900	900
TOTAL: 5901 UC Area Transit Div	2,186,795	2,393,660	4,127,636	4,658,434	5,355,808	5,107,102	5,107,102

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5902 Bus Operations Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5902 Bus Operations Div							
400 .4 Contractual Expenses					1,800	1,800	1,800
424 4400 Other Fees for Professional Service							
433 4553 Other Misc Contractual Expenses	714,620	767,674	698,000	698,000	700,000	700,000	700,000
TOTAL: 400 .4 Contractual Expenses	714,620	767,674	698,000	698,000	701,800	701,800	701,800
TOTAL: 5902 Bus Operations Div	714,620	767,674	698,000	698,000	701,800	701,800	701,800

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5903 UCAT Grants Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5903 UCAT Grants Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			184,484	184,484	200,947	200,947	200,947
TOTAL: 100 .1 Personnel Expenses			184,484	184,484	200,947	200,947	200,947
200 .2 Equipment Expenses							
215 2075 Busses				608,934			
TOTAL: 200 .2 Equipment Expenses				608,934			
400 .4 Contractual Expenses							
401 4001 General Office Supplies				3,500			
415 4254 Tires & Batteries				8,000	4,400	4,400	4,400
432 4492 Non-Tax Travel & Related Expense				6,200			
433 4507 Repair & Maintenance Equipment				4,386			
433 4553 Other Misc Contractual Expenses			145,600	130,700	157,580	157,580	157,580
438 4603 Auto Repair			20,000	6,300	13,000	13,000	13,000
438 4604 Auto Fuel			17,500	17,500	89,906	89,906	89,906
TOTAL: 400 .4 Contractual Expenses			183,100	176,586	264,886	264,886	264,886
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits			80,984	80,984	88,431	88,431	88,431
TOTAL: 800 .8 Employee Benefit Expenses			80,984	80,984	88,431	88,431	88,431
TOTAL: 5903 UCAT Grants Div			448,568	1,050,988	554,264	554,264	554,264

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5904 Municipal Transit Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5904 Municipal Transit Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay				23,000	65,146	65,146	65,146
TOTAL: 100 .1 Personnel Expenses				23,000	65,146	65,146	65,146
400 .4 Contractual Expenses							
426 4443 Other Insurance				2,250	6,000	6,000	6,000
428 4445 Communication Equip Rentals				621	1,656	1,656	1,656
433 4507 Repair & Maintenance Equipment				3,750	10,000	10,000	10,000
438 4604 Auto Fuel				15,600	41,600	41,600	41,600
TOTAL: 400 .4 Contractual Expenses				22,221	59,256	59,256	59,256
800 .8 Employee Benefit Expenses							
800 8040 Miscellaneous Employee Benefits					27,856	27,856	27,856
TOTAL: 800 .8 Employee Benefit Expenses					27,856	27,856	27,856
TOTAL: 5904 Municipal Transit Div				45,221	152,258	152,258	152,258
TOTAL: 5630 Bus Operations	2,901,416	3,161,335	5,274,204	6,452,643	6,764,130	6,515,424	6,515,424



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 5650 Off-Street Parking  
DIVISION 5930 Off Street Park Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5650 Off-Street Parking							
5930 Off Street Park Div							
100 .1 Personnel Expenses							
192 1807 Miscellaneous Part Time Pay	66,876	68,587	72,372	72,372	80,889	80,889	80,889
TOTAL: 100 .1 Personnel Expenses	66,876	68,587	72,372	72,372	80,889	80,889	80,889
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip			5,000	5,000	13,000	13,000	13,000
TOTAL: 200 .2 Equipment Expenses			5,000	5,000	13,000	13,000	13,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies		26			200	200	200
401 4028 Other General Supplies		1,652		150	250	250	250
403 4065 Other Building & Maint Supplies		873	2,500	1,000	250	250	250
418 4288 Machine & Equipment Maintenance		398	500	350			
418 4290 Electricity	6,541	6,749	8,000	8,000	8,000	8,000	8,000
418 4303 Snow Removal	24,895	33,948	55,000	23,250			
418 4306 Pest Control		262	100	100	150	150	150
418 4314 Fire Extinguisher Maintenance			50	50	25	25	25
418 4336 Other Building Maintenance & Repair	2,273	1,748	2,000	500	2,000	2,000	2,000
433 4507 Repair & Maintenance Equipment				3,000	2,000	2,000	2,000
TOTAL: 400 .4 Contractual Expenses	33,710	45,660	68,150	36,400	12,875	12,875	12,875
TOTAL: 5930 Off Street Park Div	100,587	114,248	145,522	113,772	106,764	106,764	106,764
TOTAL: 5650 Off-Street Parking	100,587	114,248	145,522	113,772	106,764	106,764	106,764

2009  
ADOPTED BUDGET

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215. 1

Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2600 DSS Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6010 Social Services Administration							
2600 DSS Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	919,429	755,831					
192 1711 Longevity Pay	13,153	13,153					
192 1716 Separation Pay		13,448					
192 1901 Overtime Pay	49	96					
TOTAL: 100 .1 Personnel Expenses	932,632	782,530					
200 .2 Equipment Expenses							
210 2037 Chairs	339						
250 2430 Other Building Maint Equip	30,405	8,924					
TOTAL: 200 .2 Equipment Expenses	30,744	8,924					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	24,980	26,762		96			
401 4002 Microfilming/Printing Supplies	1,349						
401 4008 Auto Parts & Supplies		17					
401 4011 Food Supplies		3,667		1			
401 4028 Other General Supplies	(8,770)	(10,925)					
418 4290 Electricity/Gas		13,310					
418 4293 Water Usage Fee		342					
418 4301 Janitorial Services		12,013					
418 4304 Garbage/Recycling		9,961					
418 4306 Pest Control		180					
418 4307 Security and Alarms Maintenance		2,681					
418 4336 Other Building Maint & Repair		11,232					
424 4342 Advertising Services		1,656					
424 4347 Data Processing Services	81,545	68,739					
424 4348 Education/Training Services	850						
424 4360 Legal Services	128	442					
424 4400 Other Fees for Professional Service	269,655	239,096					

2009  
ADOPTED BUDGET

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216. 1

Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2600 DSS Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
426 4443 Other Insurance	78,337	67,762					
428 4444 Auto Leases	1,428	2,940					
428 4447 Office Equipment Rentals		6,589					
430 4461 Conference/Related Exp-Non Mileage	264	2,342					
430 4463 Memberships	40	3,810					
430 4466 Periodicals/Subscriptions	13,971	12,202		974			
430 4467 Personnel Services Agencies/Temp	7,792	458					
432 4491 Taxable Travel & Related Expense	112	10					
432 4492 Non-Tax Travel & Related Expense	73	155					
432 4493 Non-Taxable Mileage	1,934	814					
433 4507 Repair & Maintenance Equipment	20,603	8,884		967			
433 4553 Other Misc Contractual Expenses	16,657	20,211					
438 4602 Postage	17,512	14,784					
438 4603 Auto Repair		76					
438 4604 Auto Fuel		332					
438 4605 Telephone Services	192,746	147,265					
438 4606 Central Service Duplicating	320	92					
466 4730 Development Court Rent	57,887	56,973					
466 4985 Development Court Program-Utility	62,311	2,663					
TOTAL: 400 .4 Contractual Expenses	841,734	727,546		2,039			
TOTAL: 2600 DSS Admin Div	1,805,111	1,519,001		2,039			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2601 DSS Admin - Exempt Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2601 DSS Admin - Exempt Div							
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment					800	800	800
TOTAL: 200 .2 Equipment Expenses					800	800	800
400 .4 Contractual Expenses							
418 4290 Electricity/Gas		613	675	675	815	815	815
418 4293 Water Usage Fee		16	15	15	16	16	16
418 4301 Janitorial Services		547	675	675	577	577	577
418 4304 Garbage/Recycling		34	30	30	44	44	44
418 4307 Security and Alarms Maintenance		16	105	105			
424 4400 Other Fees For Professional Service	280,209	324,693	350,000	350,000	360,000	360,000	360,000
466 4730 Development Court Rent	2,281	2,696	2,500	2,500			
466 4985 Development Court Program-Utility	1,299	52			2,500	2,500	2,500
TOTAL: 400 .4 Contractual Expenses	283,790	328,670	354,000	354,000	363,952	363,952	363,952
TOTAL: 2601 DSS Admin - Exempt Div	283,790	328,670	354,000	354,000	364,752	364,752	364,752

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2602 Child Support Admin IV-D Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2602 Child Support Admin IV-D Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	229,274	273,460	207,721	207,721	146,288	146,288	146,288
192 1716 Separation Pay	9,965						
TOTAL: 100 .1 Personnel Expenses	239,240	273,460	207,721	207,721	146,288	146,288	146,288
200 .2 Equipment Expenses							
205 2035 General Office Equipment			500	500			
210 2037 Chairs	935		500	957			
210 2071 Other Office Furniture				1,104			
TOTAL: 200 .2 Equipment Expenses	935		1,000	2,561			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	4,447	6,921	6,500	6,526	6,500	6,500	6,500
401 4010 Telephone Supplies				340			
418 4290 Electricity/Gas		5,927	6,750	6,750	7,865	7,865	7,865
418 4293 Water Usage Fee		158	150	150	165	165	165
418 4301 Janitorial Services		5,295	6,750	5,750	5,575	5,575	5,575
418 4304 Garbage/Recycling		335	300	309	355	355	355
418 4307 Security and Alarms Maintenance		162	1,050	1,050			
424 4342 Advertising Services		2,266	5,000	3,900	2,500	2,500	2,500
424 4400 Other Fees for Professional Service	33,478	27,650	27,650	27,650	27,650	27,650	27,650
428 4445 Communication Equip Rentals			6,400				
428 4447 Office Equipment Rentals		2,030	2,500	5,100	5,036	5,036	5,036
430 4461 Conference/Related Exp-Non Mileage		152		800	500	500	500
430 4462 Licenses & Certifications	60	60			60	60	60
430 4466 Periodicals/Subscriptions				6,567	7,000	7,000	7,000
430 4467 Personnel Services Agencies/Temp	17,323						
432 4492 Non-Tax Travel & Related Expense	269	76	100	536	100	100	100
432 4493 Non-Taxable Mileage	691	1,495	800	1,750	1,700	1,700	1,700
433 4507 Repair & Maintenance Equipment	3,212	1,186	1,000	1,000	900	900	900
438 4602 Postage	4,474	3,748	5,000	4,000	2,500	2,500	2,500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2602 Child Support Admin IV-D Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4605 Telephone Services	597	30	1,000	1,160	200	200	200
438 4606 Central Service Duplicating	1,922	1,016	1,200	1,200	800	800	800
466 4730 Development Court Rent	22,059	26,073	30,900	29,500	24,000	24,000	24,000
466 4985 Development Court Program-Utility	11,597	507					
TOTAL: 400 .4 Contractual Expenses	100,134	85,093	103,050	104,038	93,406	93,406	93,406
TOTAL: 2602 Child Support Admin IV-D Div	340,310	358,554	311,771	314,320	239,694	239,694	239,694

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2604 Child Support IV-D Collect Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2604 Child Support IV-D Collect Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	61,824	38,241	58,836	58,836	76,806	76,806	76,806
TOTAL: 100 .1 Personnel Expenses	61,824	38,241	58,836	58,836	76,806	76,806	76,806
400 .4 Contractual Expenses							
424 4360 Legal Services	41,984	37,950	50,000	50,000	50,000	50,000	50,000
TOTAL: 400 .4 Contractual Expenses	41,984	37,950	50,000	50,000	50,000	50,000	50,000
TOTAL: 2604 Child Support IV-D Collect Div	103,808	76,191	108,836	108,836	126,806	126,806	126,806

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2607 Child Supp Estab Paternity Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2607 Child Supp Estab Paternity Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay		18,318			173,109	173,109	173,109
TOTAL: 100 .1 Personnel Expenses		18,318			173,109	173,109	173,109
400 .4 Contractual Expenses							
466 4731 Paternity Establishment Program	14,040	14,820	17,000	17,000	14,000	14,000	14,000
TOTAL: 400 .4 Contractual Expenses	14,040	14,820	17,000	17,000	14,000	14,000	14,000
TOTAL: 2607 Child Supp Estab Paternity Div	14,040	33,138	17,000	17,000	187,109	187,109	187,109



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2608 Child Supp IV-D Estab Supp Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2608 Child Supp IV-D Estab Supp Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	326,045	311,504	437,316	437,316	337,125	337,125	337,125
192 1711 Longevity Pay			900	900			
192 1716 Separation Pay		212					
TOTAL: 100 .1 Personnel Expenses	326,045	311,716	438,216	438,216	337,125	337,125	337,125
400 .4 Contractual Expenses							
432 4493 Non-Taxable Mileage	109	221		3,900	250	250	250
TOTAL: 400 .4 Contractual Expenses	109	221		3,900	250	250	250
TOTAL: 2608 Child Supp IV-D Estab Supp Div	326,154	311,938	438,216	442,116	337,375	337,375	337,375

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2610 Employment Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2610 Employment Div							
400 .4 Contractual Expenses							
401 4001 General Office Supplies	123			134			
401 4028 Other General Supplies	2,270	2,130	2,000	2,000	2,200	2,200	2,200
418 4290 Electricity/Gas		1,382	1,350	1,350	1,800	1,800	1,800
418 4293 Water Usage Fee		36	30	30	40	40	40
418 4301 Janitorial Services		1,234	1,350	1,350	1,300	1,300	1,300
418 4304 Garbage/Recycling		78	60	60	85	85	85
418 4307 Security and Alarms Maintenance		37	210	210			
424 4343 Employment/Training Services	167,382	234,296	270,000	294,401	275,044	275,044	275,044
428 4444 Auto Leases	317						
428 4447 Office Equipment Rentals				2,988	3,000	3,000	3,000
432 4492 Non-Tax Travel & Related Expense		60					
433 4507 Repair & Maintenance Equipment	454	80		363	435	435	435
433 4553 Other Misc Contractual Expenses	58,101	16,467	22,607	22,607	36,180	36,180	36,180
438 4603 Auto Repair		255					
438 4606 Central Service Duplicating	40						
466 4361 Employment Related Transportation	4,707		3,300	3,300	5,000	5,000	5,000
466 4730 Development Court Rent	5,143	6,079	6,200	6,200	6,200	6,200	6,200
466 4985 Development Court Program-Utility	2,818	118					
TOTAL: 400 .4 Contractual Expenses	241,358	262,259	307,107	334,993	331,284	331,284	331,284
TOTAL: 2610 Employment Div	241,358	262,259	307,107	334,993	331,284	331,284	331,284

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2611 Food Stamps Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2611 Food Stamps Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	531,217	570,218	593,064	603,431	641,178	641,178	641,178
192 1716 Separation Pay					10,000	10,000	10,000
192 1717 Stipend Pay	125						
192 1901 Overtime Pay	2,565	925	1,000	5,633	10,000	10,000	10,000
TOTAL: 100 .1 Personnel Expenses	533,907	571,143	594,064	609,064	661,178	661,178	661,178
200 .2 Equipment Expenses							
220 2161 Computer Equipment				8,258			
TOTAL: 200 .2 Equipment Expenses				8,258			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	2,973	4,610	4,000	5,009	5,000	5,000	5,000
401 4002 Microfilming/Printing Supplies		9,877	500	500	18,500	18,500	18,500
401 4028 Other General Supplies	22	4					
418 4290 Electricity/Gas		5,992	6,750	6,750	8,000	8,000	8,000
418 4293 Water Usage Fee		159	150	150	165	165	165
418 4301 Janitorial Services		5,353	6,750	5,750	5,700	5,700	5,700
418 4304 Garbage/Recycling		339	300	313	360	360	360
418 4307 Security and Alarms Maintenance		163	1,050	938			
424 4342 Advertising Services					5,000	5,000	5,000
428 4444 Auto Leases	3,531	2,940	2,940	2,940	2,940	2,940	2,940
428 4447 Office Equipment Rentals		2,030	2,400	5,150	5,217	5,217	5,217
430 4461 Conference/Related Exp-Non Mileage		35		105	200	200	200
430 4467 Personnel Services Agencies/Temp				8,036	20,000	20,000	20,000
432 4492 Non-Tax Travel & Related Expense		60		60	300	300	300
432 4493 Non-Taxable Mileage	24		300	195			
433 4507 Repair & Maintenance Equipment	3,337	1,311	1,100	1,476	1,100	1,100	1,100
438 4602 Postage	2,794	2,942	3,000	3,000	2,000	2,000	2,000
438 4603 Auto Repair		53	1,300	300	700	700	700
438 4604 Auto Fuel	437	957	815	2,797	2,100	2,100	2,100

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2611 Food Stamps Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4605 Telephone Services	657	463	1,000	1,167	1,000	1,000	1,000
438 4606 Central Service Duplicating	160		500	500	500	500	500
466 4730 Development Court Rent	26,277	30,727	31,000	27,264	35,000	35,000	35,000
466 4744 Nutrition Education Program	161,267	158,809		188,115			
466 4985 Development Court Program-Utility	12,657	513					
<b>TOTAL: 400 .4 Contractual Expenses</b>	<b>214,140</b>	<b>227,344</b>	<b>63,855</b>	<b>260,515</b>	<b>113,782</b>	<b>113,782</b>	<b>113,782</b>
<b>TOTAL: 2611 Food Stamps Div</b>	<b>748,048</b>	<b>798,487</b>	<b>657,919</b>	<b>877,837</b>	<b>774,960</b>	<b>774,960</b>	<b>774,960</b>

2009  
ADOPTED BUDGET

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226. 1

Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2612 DSS Grants Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2612 DSS Grants Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			33,947	33,947			
TOTAL: 100 .1 Personnel Expenses			33,947	33,947			
400 .4 Contractual Expenses							
466 4581 Caseworker Education Program	13,861	1,661		7,179			
466 4583 Food Stamp Bonus Award Prog				13,553			
466 4728 TANF/Non Residential DV	45,557	28,522		50,000			
466 4735 Day Care Registration Program	138,395	174,750		133,130			
466 4741 Energy Services P.P. Program	34,275	13,924		24,100			
466 4742 Healthy Start	841,852	482,691					
466 4779 Homeless Mgt Info Systems Grant	32,411	14,025		65,000			
466 4780 NYWBG 5 Grant Program	97,895	35,000		90,000			
466 4781 Point of Entry Grant		33,075		121,757			
466 4782 Intensive Care Services				85,766			
466 4798 Shelter Plus Care Grant	16,979	33,313		290,374			
466 4834 Sponsored Based Rental Assistance	23,489	37,098		237,159			
466 4835 Food Stamp Initiative Program	299	239		109,599			
466 4905 Child Support Incentive Funds				117,282			
466 4928 Enhancing CPS Staffing		41,834		148,845			
466 4938 Portable Technology Project		7,024		8,354			
466 4946 SN Assistance Project	19,527	19,576		84,345			
466 4965 TSP/Darmstadt	15,729						
466 4966 PINS	56,690	55,017		88,824			
466 4967 Child & Family Safety Grant Exp				143,110			
466 4978 CPS Staff Ratios	33,830	30,310		57,728			
466 4980 TSP/Domestic Violence Liason	54,271	59,764		52,278			
466 4983 TSP/TANF Drug & Alcohol	14,936	11,495		38,651			
466 4986 TSP/SN D&A Assessment	60,169	63,455		63,000			
466 4994 Early Intervention Admin	61,651	56,479		128,982			
466 4997 Community Solutions/Transportation				70,000			
TOTAL: 400 .4 Contractual Expenses	1,561,827	1,199,259		2,229,016			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2612 DSS Grants Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 2612 DSS Grants Div	1,561,827	1,199,259	33,947	2,262,963			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2613 Medical Assistance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2613 Medical Assistance Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,678,493	1,802,367	1,935,932	1,918,284	1,836,676	1,836,676	1,836,676
192 1705 Differential Pay	187	479					
192 1716 Separation Pay		11,602	9,155	9,155	37,289	37,289	37,289
192 1717 Stipend Pay	187						
192 1901 Overtime Pay	99	233			115,000	115,000	115,000
TOTAL: 100 .1 Personnel Expenses	1,678,968	1,814,682	1,945,087	1,927,439	1,988,965	1,988,965	1,988,965
200 .2 Equipment Expenses							
205 2035 General Office Equipment	19			293			
210 2037 Chairs	184		1,920	2,359	1,750	1,750	1,750
220 2123 Software		80,017		106,599			
TOTAL: 200 .2 Equipment Expenses	204	80,017	1,920	109,251	1,750	1,750	1,750
400 .4 Contractual Expenses							
401 4001 General Office Supplies	8,753	9,183	9,500	11,833	10,000	10,000	10,000
401 4002 Microfilming/Printing Supplies		4,012			75,000	75,000	75,000
401 4010 Telephone Supplies				53	750	750	750
418 4290 Electricity/Gas		10,665	13,500	12,561	13,600	13,600	13,600
418 4293 Water Usage Fee		280	300	300	300	300	300
418 4301 Janitorial Services		9,774	13,500	10,426	10,000	10,000	10,000
418 4304 Garbage/Recycling		605	600	600	625	625	625
418 4307 Security and Alarms Maintenance		295	2,100	140			
424 4342 Advertising Services				3,000	3,000	3,000	3,000
424 4400 Other Fees For Professional Service			75,000	75,000	75,000	75,000	75,000
428 4447 Office Equipment Rentals		4,261	7,088	11,779	12,010	12,010	12,010
430 4461 Conference/Related Exp-Non Mileage		679		386	1,000	1,000	1,000
430 4462 Licenses & Certifications	60	120	100	100	120	120	120
430 4466 Periodicals/Subscriptions	407	227	600	600	600	600	600
430 4467 Personnel Services Agencies/Temp	18,037	1,173		50,148	35,000	35,000	35,000
432 4492 Non-Tax Travel & Related Expense	80	63	100	100	100	100	100

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2613 Medical Assistance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage	987	4,051	2,500	2,500	1,500	1,500	1,500
433 4507 Repair & Maintenance Equipment	7,230	2,655	31,649	10,658	32,000	32,000	32,000
438 4602 Postage	16,411	14,237	19,000	14,374	12,000	12,000	12,000
438 4604 Auto Fuel				500			
438 4605 Telephone Services	475	120	1,250	957	750	750	750
438 4606 Central Service Duplicating	2,604	2,495	2,400	2,557	3,000	3,000	3,000
466 4730 Development Court Rent	42,344	46,372	50,000	47,000	50,000	50,000	50,000
466 4732 Client Medical Travel Program	41,746	34,950	50,000	34,250	50,000	50,000	50,000
466 4985 Development Court Program-Utility	23,650	974					
TOTAL: 400 .4 Contractual Expenses	162,789	147,200	279,187	289,823	386,355	386,355	386,355
TOTAL: 2613 Medical Assistance Div	1,841,962	2,041,899	2,226,194	2,326,513	2,377,070	2,377,070	2,377,070



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2614 Medical Assist Exempt Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2614 Medical Assist Exempt Div							
400 .4 Contractual Expenses							
438 4602 Postage	24						
TOTAL: 400 .4 Contractual Expenses	24						
TOTAL: 2614 Medical Assist Exempt Div	24						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2615 Medical Assist Professionals Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2615 Medical Assist Professionals Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	152,487	178,849	192,581	192,581	176,776	176,776	176,776
192 1716 Separation Pay		3,169					
TOTAL: 100 .1 Personnel Expenses	152,487	182,019	192,581	192,581	176,776	176,776	176,776
200 .2 Equipment Expenses							
210 2037 Chairs				153			
210 2071 Other Office Furniture				167			
TOTAL: 200 .2 Equipment Expenses				320			
400 .4 Contractual Expenses							
401 4001 General Office Supplies				1,200	1,000	1,000	1,000
428 4447 Office Equipment Rentals				3,000	3,000	3,000	3,000
430 4466 Periodicals/Subscriptions				72	100	100	100
433 4507 Repair & Maintenance Equipment				381	450	450	450
438 4605 Telephone Services				1,680			
TOTAL: 400 .4 Contractual Expenses				6,333	4,550	4,550	4,550
TOTAL: 2615 Medical Assist Professionals Div	152,487	182,019	192,581	199,234	181,326	181,326	181,326

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2616 Other HEAP Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2616 Other HEAP Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	147,834	213,642	264,921	264,921	257,829	257,829	257,829
192 1705 Differential Pay	677	2,402					
192 1717 Stipend Pay	437						
192 1807 Miscellaneous Part Time Pay	15,015		40,000	40,000			
192 1901 Overtime Pay	380	164			40,000	40,000	40,000
TOTAL: 100 .1 Personnel Expenses	164,346	216,209	304,921	304,921	297,829	297,829	297,829
400 .4 Contractual Expenses							
401 4001 General Office Supplies	2,914	5,732	2,700	7,708	6,500	6,500	6,500
401 4002 Microfilming/Printing Supplies			500	500	5,837	5,837	5,837
418 4290 Electricity/Gas		1,483	1,575	1,575	2,020	2,020	2,020
418 4293 Water Usage Fee		40	40	40	45	45	45
418 4301 Janitorial Services		1,359	1,565	1,565	1,430	1,430	1,430
418 4304 Garbage/Recycling		86	70	70	90	90	90
418 4307 Security and Alarms Maintenance		41	250	250			
424 4342 Advertising Services				5,000	5,000	5,000	5,000
428 4447 Office Equipment Rentals				2,050	2,050	2,050	2,050
430 4467 Personnel Services Agencies/Temp	18,236	19,794	30,000	73,000	30,000	30,000	30,000
433 4507 Repair & Maintenance Equipment	752	752		381	450	450	450
433 4553 Other Misc Contractual Expenses	17,000	19,000	18,000	19,000	19,000	19,000	19,000
438 4602 Postage	2,049	1,584	3,500	3,500	2,000	2,000	2,000
438 4606 Central Service Duplicating	80		2,000	2,000			
466 4730 Development Court Rent	5,663	6,693	7,000	7,000	1,000	1,000	1,000
466 4985 Development Court Program-Utility	3,102	130			7,000	7,000	7,000
TOTAL: 400 .4 Contractual Expenses	49,798	56,698	67,200	123,639	82,422	82,422	82,422
TOTAL: 2616 Other HEAP Div	214,144	272,907	372,121	428,560	380,251	380,251	380,251

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2617 Other EI Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2617 Other EI Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	465,231	581,131	688,053	688,053	726,205	726,205	726,205
192 1711 Longevity Pay					5,500	5,500	5,500
192 1716 Separation Pay			10,047	10,047			
192 1901 Overtime Pay		1,063					
TOTAL: 100 .1 Personnel Expenses	465,231	582,194	698,100	698,100	731,705	731,705	731,705
200 .2 Equipment Expenses							
210 2036 Desks				579	1,599	1,599	1,599
210 2037 Chairs				817			
220 2161 Computer Equipment				2,710	15,000	15,000	15,000
250 2430 Other Building Maint Equip	10,049						
TOTAL: 200 .2 Equipment Expenses	10,049			4,107	16,599	16,599	16,599
400 .4 Contractual Expenses							
401 4001 General Office Supplies	3,667	4,088	6,000	5,460	1,600	1,600	1,600
401 4002 Microfilming/Printing Supplies	211						
401 4010 Telephone Supplies				105	200	200	200
418 4290 Electricity/Gas		2,869	3,600	3,600	3,800	3,800	3,800
418 4293 Water Usage Fee		76	100	100	100	100	100
418 4301 Janitorial Services		2,348	3,600	3,600	3,000	3,000	3,000
418 4304 Garbage/Recycling		162	160	160	170	170	170
418 4306 Pest Control					100	100	100
418 4307 Security and Alarms Maintenance		78	540	540			
424 4342 Advertising Services		1,301		431			
424 4369 Interpreter Services		1,280		1,683	5,000	5,000	5,000
424 4400 Other Fees For Professional Service	211,126	210,328	225,328	239,825	226,500	226,500	226,500
428 4447 Office Equipment Rentals		5,162	6,000	6,000	5,500	5,500	5,500
430 4461 Conference/Related Exp-Non Mileage	566	406	600	1,351	1,000	1,000	1,000
430 4466 Periodicals/Subscriptions			187	187	340	340	340
432 4491 Taxable Travel & Related Expense	9						

2009  
ADOPTED BUDGET

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234. 1

Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2617 Other EI Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4492 Non-Tax Travel & Related Expense	157	119	150	650	150	150	150
432 4493 Non-Taxable Mileage	12,574	13,536	12,000	12,000	15,000	15,000	15,000
433 4507 Repair & Maintenance Equipment	6,852	1,386	1,000	1,000	876	876	876
438 4602 Postage	6,421	6,532	6,400	7,717	6,500	6,500	6,500
438 4605 Telephone Services	153	542	300	960	600	600	600
438 4606 Central Service Duplicating	849	588	1,500	220	600	600	600
466 4730 Development Court Rent	10,677	12,620	13,000	13,000	13,000	13,000	13,000
466 4985 Development Court Program-Utility	5,850	245					
TOTAL: 400 .4 Contractual Expenses	259,116	263,672	280,465	298,591	284,036	284,036	284,036
TOTAL: 2617 Other EI Div	734,396	845,866	978,565	1,000,798	1,032,340	1,032,340	1,032,340

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2618 Other Finger Imaging Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2618 Other Finger Imaging Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	131,434	136,707	138,023	138,023	71,232	71,232	71,232
TOTAL: 100 .1 Personnel Expenses	131,434	136,707	138,023	138,023	71,232	71,232	71,232
400 .4 Contractual Expenses							
432 4493 Non-Taxable Mileage		26					
TOTAL: 400 .4 Contractual Expenses		26					
TOTAL: 2618 Other Finger Imaging Div	131,434	136,733	138,023	138,023	71,232	71,232	71,232

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2619 Other Managed Care Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2619 Other Managed Care Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	2,160						
TOTAL: 100 .1 Personnel Expenses	2,160						
400 .4 Contractual Expenses							
430 4467 Personnel Services Agencies/Temp	1,682						
TOTAL: 400 .4 Contractual Expenses	1,682						
TOTAL: 2619 Other Managed Care Div	3,842						

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2620 Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2620 Services Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	3,976,678	4,136,373					
192 1705 Differential Pay	12,408	21,238					
192 1711 Longevity Pay	4,500	2,317					
192 1712 On-Call Pay	123,835	137,707					
192 1716 Separation Pay		11,231					
192 1717 Stipend Pay	7,730						
192 1901 Overtime Pay	5,269	7,216					
TOTAL: 100 .1 Personnel Expenses	4,130,422	4,316,085					
200 .2 Equipment Expenses							
205 2035 General Office Equipment	556						
210 2037 Chairs		457					
250 2430 Other Building Maint Equip	5,210						
TOTAL: 200 .2 Equipment Expenses	5,766	457					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	21,697	19,224		506			
401 4008 Auto Parts & Supplies		795					
401 4009 Computer Supplies		373					
401 4011 Food Supplies		890					
401 4028 Other General Supplies	14,921	11,223					
418 4290 Electricity/Gas		30,865					
418 4293 Water Usage Fee		812					
418 4301 Janitorial Services		26,793					
418 4304 Garbage/Recycling		1,698					
418 4307 Security and Alarms Maintenance		814					
424 4342 Advertising Services		929					
424 4348 Education/Training Services		1,491					
424 4360 Legal Services	38,528	31,388					
424 4369 Interpretor Services		854					



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2620 Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
424 4373 Court Transcript Services		4,679					
424 4400 Other Fees For Professional Service	407,061	311,667		96,148			
428 4444 Auto Leases	67,636	45,840					
428 4445 Communication Equip Rentals		2,120					
428 4447 Office Equipment Rentals		5,136					
430 4461 Conference/Related Exp-Non Mileage	25	7,114					
430 4462 Licenses & Certifications	60	60					
430 4466 Periodicals/Subscriptions	571	463					
430 4467 Personnel Services Agencies/Temp	21,278						
432 4491 Taxable Travel & Related Expense	2,243	348					
432 4492 Non-Tax Travel & Related Expense	4,977	5,505					
432 4493 Non-Taxable Mileage	106,987	114,944					
433 4507 Repair & Maintenance Equipment	9,294	9,232					
433 4553 Other Misc Contractual Expenses	275,383	229,294		57,536			
438 4602 Postage	23,730	24,374					
438 4603 Auto Repair	2,935	13,225					
438 4604 Auto Fuel	21,257	32,901					
438 4605 Telephone Services	22,831	22,898					
438 4606 Central Service Duplicating	2,988	5,298					
466 4730 Development Court Rent	109,816	136,328					
466 4733 Parent Travel Program	5,527	6,758					
466 4985 Development Court Program-Utility	58,977	3,097					
466 4987 Foster Care	3,223	2,205					
466 4988 Adoption	15,295	9,996					
TOTAL: 400 .4 Contractual Expenses	1,237,249	1,121,648		154,191			
TOTAL: 2620 Services Div	5,373,438	5,438,190		154,191			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2621 Services CCS Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2621 Services CCS Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	872,011	879,275	1,001,603	1,001,603	1,026,623	1,026,623	1,026,623
192 1706 Expanded Duty Pay	1,500	2,221	1,500	1,500	2,000	2,000	2,000
192 1712 On-Call Pay	13,612	13,532	15,000	15,000	14,500	14,500	14,500
192 1901 Overtime Pay	3,105	4,894	4,000	4,000	4,000	4,000	4,000
TOTAL: 100 .1 Personnel Expenses	890,229	899,923	1,022,103	1,022,103	1,047,123	1,047,123	1,047,123
200 .2 Equipment Expenses							
205 2035 General Office Equipment	32			898			
210 2037 Chairs		296	1,564	1,564	1,000	1,000	1,000
220 2161 Computer Equipment			3,750	3,750	6,000	6,000	6,000
TOTAL: 200 .2 Equipment Expenses	32	296	5,314	6,212	7,000	7,000	7,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	2,936	2,903	4,500	4,545	3,000	3,000	3,000
401 4010 Telephone Supplies				100			
401 4012 Program Supplies		884	1,000	1,000	2,000	2,000	2,000
401 4028 Other General Supplies	801	531	800	800	500	500	500
418 4290 Electricity/Gas		11,635	15,750	15,750	16,000	16,000	16,000
418 4293 Water Usage Fee		310	350	350	350	350	350
418 4301 Janitorial Services		10,395	14,750	8,750	11,000	11,000	11,000
418 4304 Garbage/Recycling		658	700	700	700	700	700
418 4307 Security and Alarms Maintenance		318	2,450	2,450			
424 4369 Interpreter Services		7,705	2,000	6,000	7,000	7,000	7,000
424 4400 Other Fees for Professional Service	531,277	390,224	462,318	606,383	485,307	485,307	485,307
428 4444 Auto Leases	25,031	20,432	21,500	22,120	23,100	23,100	23,100
428 4447 Office Equipment Rentals		2,030	3,000	5,000	5,100	5,100	5,100
430 4461 Conference/Related Exp-Non Mileage		569	200	2,260	800	800	800
430 4462 Licenses & Certifications		60			90	90	90
430 4466 Periodicals/Subscriptions	1,868		1,000	1,000	500	500	500
432 4492 Non-Tax Travel & Related Expense	104	438	100	600	500	500	500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2621 Services CCS Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage	14,760	15,575	15,500	15,500	18,000	18,000	18,000
433 4507 Repair & Maintenance Equipment	3,279	1,286	1,600	1,600	1,000	1,000	1,000
433 4553 Other Misc Contractual Expenses	300			9,750			
438 4602 Postage	1,171	968	1,200	1,200	1,200	1,200	1,200
438 4603 Auto Repair	556	4,002	8,000	3,600	3,600	3,600	3,600
438 4604 Auto Fuel	9,172	10,047	18,000	18,000	18,000	18,000	18,000
438 4605 Telephone Services	4,878	6,639	5,000	5,000	5,000	5,000	5,000
438 4606 Central Service Duplicating	55	88	300	300	300	300	300
466 4730 Development Court Rent	43,333	51,170	55,000	53,120	55,000	55,000	55,000
466 4733 Parent Travel Program			1,000	1,000	1,000	1,000	1,000
466 4985 Development Court Program-Utility	24,203	997					
TOTAL: 400 .4 Contractual Expenses	663,730	539,872	636,018	786,878	659,047	659,047	659,047
TOTAL: 2621 Services CCS Div	1,553,992	1,440,092	1,663,435	1,815,193	1,713,170	1,713,170	1,713,170

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2622 Special Investigations Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2622 Special Investigations Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	302,681	297,159	295,507	295,507	247,814	247,814	247,814
192 1716 Separation Pay			14,105	14,105	13,427	13,427	13,427
TOTAL: 100 .1 Personnel Expenses	302,681	297,159	309,612	309,612	261,241	261,241	261,241
400 .4 Contractual Expenses							
401 4001 General Office Supplies	733	557	800	1,045	1,000	1,000	1,000
401 4002 Microfilming/Printing Supplies			100				
418 4290 Electricity/Gas		1,392	2,250	2,250	1,600	1,600	1,600
418 4293 Water Usage Fee		34	50	50	50	50	50
418 4301 Janitorial Services		1,262	2,250	2,250	1,300	1,300	1,300
418 4304 Garbage/Recycling		79	100	100	80	80	80
418 4307 Security and Alarms Maintenance		40	350	215			
428 4444 Auto Leases	3,980	2,940	2,940	3,027	2,940	2,940	2,940
428 4445 Communication Equip Rentals		2,120	3,975	2,121	2,400	2,400	2,400
428 4447 Office Equipment Rentals			2,215	2,915	3,000	3,000	3,000
430 4461 Conference/Related Exp-Non Mileage		1,194	350	750	1,000	1,000	1,000
430 4466 Periodicals/Subscriptions	60			2,162	2,000	2,000	2,000
432 4492 Non-Tax Travel & Related Expense	2	60	400	400	100	100	100
432 4493 Non-Taxable Mileage	477	242		300	500	500	500
433 4507 Repair & Maintenance Equipment	538	646	900	900	600	600	600
433 4553 Other Misc Contractual Expenses				1,000	1,000	1,000	1,000
438 4602 Postage	816	723	1,000	1,000	700	700	700
438 4603 Auto Repair	208	175	1,500	967	500	500	500
438 4604 Auto Fuel	1,018	1,630	1,600	1,900	2,000	2,000	2,000
438 4605 Telephone Services	2,429	351	2,500	2,100	500	500	500
438 4606 Central Service Duplicating	44		100	100	100	100	100
466 4730 Development Court Rent	6,671	5,824	8,000	6,000	8,000	8,000	8,000
466 4985 Development Court Program-Utility	3,654	153					
TOTAL: 400 .4 Contractual Expenses	20,634	19,429	31,380	31,553	29,370	29,370	29,370
TOTAL: 2622 Special Investigations Div	323,316	316,589	340,992	341,165	290,611	290,611	290,611

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2622 Special Investigations Div

2006  
ACTUAL  
EXPENSE

2007  
ACTUAL  
EXPENSE

2008  
ADOPTED  
BUDGET

2008  
REVISED  
BUDGET

2009  
APPROPRIATION  
REQUEST

2009  
APPROPRIATION  
RECOMMENDATION

2009  
APPROPRIATION  
ADOPTED

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2623 Temporary Assistance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2623 Temporary Assistance Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,244,227	1,199,003	1,182,863	1,182,863	1,191,587	1,191,587	1,191,587
192 1705 Differential Pay	7,937	12,377	15,500	15,500	16,000	16,000	16,000
192 1717 Stipend Pay	4,500						
192 1901 Overtime Pay	3,243	2,415			6,000	6,000	6,000
TOTAL: 100 .1 Personnel Expenses	1,259,909	1,213,796	1,198,363	1,198,363	1,213,587	1,213,587	1,213,587
200 .2 Equipment Expenses							
205 2035 General Office Equipment			1,500	1,500			
TOTAL: 200 .2 Equipment Expenses			1,500	1,500			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	9,994	9,911	9,000	10,377	9,000	9,000	9,000
401 4002 Microfilming/Printing Supplies		13,890	1,000	1,000	5,700	5,700	5,700
401 4028 Other General Supplies	1,398	2,185	1,500	1,500	1,700	1,700	1,700
418 4290 Electricity/Gas		14,952	21,500	21,500	21,500	21,500	21,500
418 4293 Water Usage Fee		399	450	450	450	450	450
418 4301 Janitorial Services		13,357	21,500	21,500	15,000	15,000	15,000
418 4304 Garbage/Recycling		846	900	900	900	900	900
418 4307 Security and Alarms Maintenance		409	1,150	1,150			
424 4342 Advertising Services				5,500	5,000	5,000	5,000
424 4400 Other Fees For Professional Service	18	37,982		6,598	39,735	39,735	39,735
428 4444 Auto Leases	590						
428 4447 Office Equipment Rentals		8,321	5,000	10,200	10,150	10,150	10,150
430 4461 Conference/Related Exp-Non Mileage	460	630	500	800	2,000	2,000	2,000
430 4462 Licenses & Certifications		312			400	400	400
430 4466 Periodicals/Subscriptions	26	28	500	500	100	100	100
430 4467 Personnel Services Agencies/Temp				18,080	20,000	20,000	20,000
432 4492 Non-Tax Travel & Related Expense	93	100	500	500	250	250	250
432 4493 Non-Taxable Mileage	60	61	250	250	250	250	250
433 4507 Repair & Maintenance Equipment	11,265	3,046	10,500	10,500	2,500	2,500	2,500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2623 Temporary Assistance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4553 Other Misc Contractual Expenses	134,542	57,639	95,639	110,048	60,164	60,164	60,164
438 4602 Postage	11,896	16,322	12,000	12,000	15,000	15,000	15,000
438 4604 Auto Fuel	1,046	984	1,500	1,500	1,500	1,500	1,500
438 4605 Telephone Services	528	432	500	500	500	500	500
438 4606 Central Service Duplicating	17,933	18,692	11,000	18,000	18,000	18,000	18,000
466 4730 Development Court Rent	55,642	65,767	70,000	63,123	70,000	70,000	70,000
466 4985 Development Court Program-Utility	30,486	1,280					
TOTAL: 400 .4 Contractual Expenses	275,982	267,554	264,889	316,477	299,799	299,799	299,799
TOTAL: 2623 Temporary Assistance Div	1,535,891	1,481,351	1,464,752	1,516,340	1,513,386	1,513,386	1,513,386

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2624 Temporary Assist TOP Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2624 Temporary Assist TOP Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	132,051	128,600	116,551	116,551	124,897	124,897	124,897
192 1705 Differential Pay	937	1,612					
192 1717 Stipend Pay	562						
192 1901 Overtime Pay	1,118	1,028			2,000	2,000	2,000
TOTAL: 100 .1 Personnel Expenses	134,669	131,241	116,551	116,551	126,897	126,897	126,897
400 .4 Contractual Expenses							
430 4461 Conference/Related Exp-Non Mileage		106			200	200	200
432 4492 Non-Tax Travel & Related Expense		75			100	100	100
432 4493 Non-Taxable Mileage		72		21	100	100	100
TOTAL: 400 .4 Contractual Expenses		253		21	400	400	400
TOTAL: 2624 Temporary Assist TOP Div	134,669	131,494	116,551	116,572	127,297	127,297	127,297



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2625 Temporary Assist Exempt Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2625 Temporary Assist Exempt Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	186,440	189,212	186,658	186,658	230,318	230,318	230,318
TOTAL: 100 .1 Personnel Expenses	186,440	189,212	186,658	186,658	230,318	230,318	230,318
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment			500				
210 2037 Chairs			500				
TOTAL: 200 .2 Equipment Expenses			1,000				
400 .4 Contractual Expenses							
401 4001 General Office Supplies	946	2,080	1,200	2,178	1,500	1,500	1,500
418 4290 Electricity/Gas		1,374	2,250	2,250	1,500	1,500	1,500
418 4293 Water Usage Fee		33	50	50	50	50	50
418 4301 Janitorial Services		1,254	2,250	2,250	1,500	1,500	1,500
418 4304 Garbage/Recycling		79	100	100	100	100	100
418 4307 Security and Alarms Maintenance		40	350	350			
428 4447 Office Equipment Rentals				2,000	2,172	2,172	2,172
430 4461 Conference/Related Exp-Non Mileage	93	71			500	500	500
430 4462 Licenses & Certifications		75			100	100	100
432 4492 Non-Tax Travel & Related Expense	45						
432 4493 Non-Taxable Mileage		4	100	100	100	100	100
433 4507 Repair & Maintenance Equipment	278	381	600	600	500	500	500
438 4602 Postage	2,721	5,535	3,000	8,000	5,000	5,000	5,000
438 4605 Telephone Services		90		90	100	100	100
438 4606 Central Service Duplicating	40		200	140	200	200	200
466 4730 Development Court Rent	7,233	5,618	9,000	5,000	9,000	9,000	9,000
466 4985 Development Court Program-Utility	3,963	166					
TOTAL: 400 .4 Contractual Expenses	15,321	16,804	19,100	23,108	22,322	22,322	22,322
TOTAL: 2625 Temporary Assist Exempt Div	201,761	206,017	206,758	209,766	252,640	252,640	252,640

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2625 Temporary Assist Exempt Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2626 DSS Training Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2626 DSS Training Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	85,332	14,590	98,944	98,944	76,314	76,314	76,314
TOTAL: 100 .1 Personnel Expenses	85,332	14,590	98,944	98,944	76,314	76,314	76,314
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip	5,210						
TOTAL: 200 .2 Equipment Expenses	5,210						
400 .4 Contractual Expenses							
401 4001 General Office Supplies	858	881	800	800	800	800	800
418 4290 Electricity/Gas		4,986	3,750	3,750	7,000	7,000	7,000
418 4293 Water Usage Fee		134	150	150	150	150	150
418 4301 Janitorial Services		4,403	4,000	4,000	5,000	5,000	5,000
418 4304 Garbage/Recycling		279	250	250	350	350	350
418 4307 Security and Alarms Maintenance		133	300	300			
424 4348 Education/Training Services	2,312	1,470	2,500	2,600	2,600	2,600	2,600
428 4444 Auto Leases	3,545						
428 4447 Office Equipment Rentals				622	2,200	2,200	2,200
428 4449 Other Equipment Rental		305					
430 4461 Conference/Related Exp-Non Mileage	2,607		10,000	9,336	5,000	5,000	5,000
430 4463 Memberships	30		50	50	100	100	100
430 4466 Periodicals/Subscriptions	127		100	100	100	100	100
432 4491 Taxable Travel & Related Expense	29						
432 4492 Non-Tax Travel & Related Expense	206		200	200	200	200	200
432 4493 Non-Taxable Mileage	301		400	400	400	400	400
433 4507 Repair & Maintenance Equipment	617	489	600	600	500	500	500
438 4604 Auto Fuel	1,306	388		40	500	500	500
438 4605 Telephone Services	60				500	500	500
438 4606 Central Service Duplicating	622	160	1,200	1,200	1,000	1,000	1,000
466 4730 Development Court Rent	17,033	8,690	20,000	20,000	21,000	21,000	21,000
466 4985 Development Court Program-Utility	9,332	391					

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2626 DSS Training Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	38,991	22,715	44,300	44,400	47,400	47,400	47,400
TOTAL: 2626 DSS Training Div	129,534	37,306	143,244	143,344	123,714	123,714	123,714

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2627 WMS Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2627 WMS Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	60,217	104,411	64,630	64,630	68,806	68,806	68,806
192 1901 Overtime Pay		73					
TOTAL: 100 .1 Personnel Expenses	60,217	104,485	64,630	64,630	68,806	68,806	68,806
200 .2 Equipment Expenses							
210 2071 Other Office Furniture			500	500			
TOTAL: 200 .2 Equipment Expenses			500	500			
400 .4 Contractual Expenses							
401 4001 General Office Supplies			500	5,051	5,500	5,500	5,500
418 4290 Electricity/Gas		1,284	1,250	1,250	1,400	1,400	1,400
418 4293 Water Usage Fee		31	100	100	50	50	50
418 4301 Janitorial Services		1,165	1,250	1,250	1,200	1,200	1,200
418 4304 Garbage/Recycling		73	100	100	70	70	70
418 4307 Security and Alarms Maintenance		37	100	100			
433 4507 Repair & Maintenance Equipment					1,455	1,455	1,455
438 4605 Telephone Services				449	150	150	150
466 4730 Development Court Rent	6,244	5,352	6,500	6,500	5,000	5,000	5,000
466 4985 Development Court Program-Utility	3,421	143					
TOTAL: 400 .4 Contractual Expenses	9,665	8,088	9,800	14,800	14,825	14,825	14,825
TOTAL: 2627 WMS Div	69,883	112,573	74,930	79,930	83,631	83,631	83,631

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2628 Services Domestic Violence Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2628 Services Domestic Violence Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay		5,093	292,462	292,462	265,174	265,174	265,174
192 1705 Differential Pay		375					
192 1712 On-Call Pay					14,000	14,000	14,000
192 1901 Overtime Pay					1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses		5,468	292,462	292,462	280,174	280,174	280,174
200 .2 Equipment Expenses							
210 2071 Other Office Furniture			508	508			
TOTAL: 200 .2 Equipment Expenses			508	508			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	187	106	1,500	2,500	1,500	1,500	1,500
401 4002 Microfilming/Printing Supplies			50	50			
401 4028 Other General Supplies	247	165	1,080	1,080	500	500	500
418 4290 Electricity/Gas			1,890	1,890	5,400	5,400	5,400
418 4293 Water Usage Fee			42	42	150	150	150
418 4301 Janitorial Services			1,890	1,890	4,000	4,000	4,000
418 4304 Garbage/Recycling			84	84	250	250	250
418 4307 Security and Alarms Maintenance			270	270			
424 4360 Legal Services			3,900	2,900			
424 4373 Court Transcript Services			75	75			
424 4400 Other Fees for Professional Service		354,586	91,278	529,613	523,769	523,769	523,769
428 4444 Auto Leases	8,519		4,200	6,475	9,660	9,660	9,660
428 4445 Communication Equip Rentals		2,120	1,500	1,500	2,500	2,500	2,500
428 4447 Office Equipment Rentals			420	420			
430 4461 Conference/Related Exp-Non-Mileage			139	139			
432 4491 Taxable Travel & Related Expense	42				500	500	500
432 4492 Non-Tax Travel & Related Expense	68	180	420	420	250	250	250
432 4493 Non-Taxable Mileage	598		7,200	7,200	7,200	7,200	7,200
433 4507 Repair & Maintenance Equipment		252	600	600	500	500	500

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2628 Services Domestic Violence Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4553 Other Misc Contractual Expenses	328,150		438,335				
438 4602 Postage		50	1,620	1,620	1,620	1,620	1,620
438 4603 Auto Repair	230	2,445	2,825	2,825	2,500	2,500	2,500
438 4604 Auto Fuel	2,195	2,704	3,812	3,812	4,600	4,600	4,600
438 4605 Telephone Services	2,589	30	6,440	6,440	4,000	4,000	4,000
438 4606 Central Service Duplicating		49	300	300	200	200	200
466 4730 Development Court Rent			12,300	12,300	17,000	17,000	17,000
TOTAL: 400 .4 Contractual Expenses	342,831	362,691	582,170	584,445	586,099	586,099	586,099
TOTAL: 2628 Services Domestic Violence Div	342,831	368,160	875,140	877,415	866,273	866,273	866,273

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2629 Admin Non-Reimbursable Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2629 Admin Non-Reimbursable Div							
200 .2 Equipment Expenses							
220 2123 Software		(90)					
220 2161 Computer Equipment		748					
TOTAL: 200 .2 Equipment Expenses		658					
400 .4 Contractual Expenses							
401 4009 Computer Supplies		(748)					
424 4369 Interpreter Services		140					
424 4400 Other Fees for Professional Service	203	18,570		2,509	5,000	5,000	5,000
426 4419 Worker's Compensation Insurance	242,321	265,518	245,000	300,402	330,000	330,000	330,000
426 4443 Other Insurance	38,736	37,499	39,100	39,500	42,000	42,000	42,000
433 4507 Repair & Maintenance Equipment		120					
433 4553 Other Misc Contractual Expenses	113,476	189,912	280,000	265,209	370,000	370,000	424,454
438 4605 Telephone Services		2,576					
466 4573 Agriculture Bill	274,924	274,894	274,944	274,944	274,944	274,944	274,944
466 4743 Home Base Prevention Grant Prog	28,999	3,784		465,201			
466 4749 Aid to Blind,Aged & Disabled Prog	1,340	1,417	10,000	10,000	10,000	10,000	10,000
TOTAL: 400 .4 Contractual Expenses	700,002	793,686	849,044	1,357,766	1,031,944	1,031,944	1,086,398
TOTAL: 2629 Admin Non-Reimbursable Div	700,002	794,345	849,044	1,357,766	1,031,944	1,031,944	1,086,398



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2630 DSS Admin - Commissioner's Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2630 DSS Admin - Commissioner's Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			383,119	383,119	406,103	406,103	406,103
192 1711 Longevity Pay			6,750	6,750	8,000	8,000	8,000
192 1901 Overtime Pay					5,000	5,000	5,000
TOTAL: 100 .1 Personnel Expenses			389,869	389,869	419,103	419,103	419,103
200 .2 Equipment Expenses							
220 2117 Printers					5,000	5,000	5,000
220 2123 Software					10,000	10,000	10,000
220 2161 Computer Equipment			23,130	18,659			
TOTAL: 200 .2 Equipment Expenses			23,130	18,659	15,000	15,000	15,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies			16,600	16,600	16,000	16,000	16,000
401 4009 Computer Supplies				80			
401 4011 Food Supplies			4,000	4,000	4,000	4,000	4,000
401 4028 Other General Supplies					3,000	3,000	3,000
418 4290 Electricity/Gas			3,708	3,708	15,500	15,500	15,500
418 4293 Water Usage Fee			82	82	80	80	80
418 4301 Janitorial Services			3,708	3,708	4,000	4,000	4,000
418 4304 Garbage/Recycling			9,765	9,765	12,000	12,000	12,000
418 4306 Pest Control			180	180	200	200	200
418 4307 Security and Alarms Maintenance			577	2,256	16,000	16,000	16,000
418 4336 Other Building Maint & Repair			10,000	6,776	10,000	10,000	10,000
424 4342 Advertising Services			1,000	10,223	12,000	12,000	12,000
424 4347 Data Processing Services			77,000	77,000	77,000	77,000	77,000
424 4400 Other Fees for Professional Service			345,833	289,136	325,000	325,000	325,000
426 4443 Other Insurance			91,000	67,879	85,000	85,000	85,000
428 4444 Auto Leases			2,940	2,940	2,940	2,940	2,940
428 4447 Office Equipment Rentals			2,215	2,215	5,036	5,036	5,036
430 4461 Conference/Related Exp-Non Mileage			1,500	1,500	1,000	1,000	1,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2630 DSS Admin - Commissioner's Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
430 4463 Memberships			960	3,810	4,000	4,000	4,000
430 4466 Periodicals/Subscriptions			3,500	650	1,000	1,000	1,000
430 4467 Personnel Services Agencies/Temp				750	5,000	5,000	5,000
432 4492 Non-Tax Travel & Related Expense			500	500	500	500	500
432 4493 Non-Taxable Mileage			1,500	1,500	1,500	1,500	1,500
433 4507 Repair & Maintenance Equipment			20,000	20,000	15,000	15,000	15,000
433 4553 Other Misc Contractual Expenses			28,000	28,000	28,850	28,850	28,850
438 4602 Postage			5,520	13,520	11,000	11,000	11,000
438 4603 Auto Repair			500	500	500	500	500
438 4604 Auto Fuel			2,500	2,500	1,500	1,500	1,500
438 4605 Telephone Services			195,000	195,000	195,000	195,000	195,000
438 4606 Central Service Duplicating			1,000	1,000	500	500	500
466 4730 Development Court Rent			39,400	28,400	39,400	39,400	39,400
TOTAL: 400 .4 Contractual Expenses			868,488	794,180	892,506	892,506	892,506
TOTAL: 2630 DSS Admin - Commissioner's Div			1,281,487	1,202,709	1,326,609	1,326,609	1,326,609

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2631 DSS Admin - Accounting Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2631 DSS Admin - Accounting Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			347,842	343,993	517,463	517,463	517,463
192 1716 Separation Pay			10,733	10,733			
TOTAL: 100 .1 Personnel Expenses			358,575	354,726	517,463	517,463	517,463
200 .2 Equipment Expenses							
205 2005 File Cabinet				367			
205 2035 Other General Office Equipment			355	355			
210 2037 Chairs				756			
210 2071 Other Office Furniture			150	150			
220 2161 Computer Equipment				2,710			
TOTAL: 200 .2 Equipment Expenses			505	4,339			
400 .4 Contractual Expenses							
401 4001 General Office Supplies			10,600	10,100	6,000	6,000	6,000
401 4002 Microfilming/Printing Supplies			2,000	2,000	2,000	2,000	2,000
418 4290 Electricity/Gas			13,500	13,500	8,000	8,000	8,000
418 4293 Water Usage Fee			300	300	200	200	200
418 4301 Janitorial Services			13,500	11,546	6,000	6,000	6,000
418 4304 Garbage/Recycling			600	600	600	600	600
418 4307 Security and Alarms Maintenance			2,100	1,876			
424 4348 Education/Training Services			800	800	800	800	800
424 4400 Other Fees for Professional Service				47,946	53,000	53,000	53,000
428 4447 Office Equipment Rentals			2,215	5,403	5,050	5,050	5,050
430 4461 Conference/Related Exp-Non Mileage			500	500	500	500	500
430 4463 Memberships			500	500	100	100	100
430 4467 Personnel Services Agencies/Temp				3,849	3,000	3,000	3,000
432 4492 Non-Tax Travel & Related Expense				5			
432 4493 Non-Taxable Mileage			800	800	800	800	800
433 4507 Repair & Maintenance Equipment			820	1,312	1,200	1,200	1,200
438 4602 Postage			9,200	4,132	4,000	4,000	4,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2631 DSS Admin - Accounting Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4604 Auto Fuel				200			
438 4605 Telephone Services				335	200	200	200
438 4606 Central Service Duplicating			500	500			
466 4730 Development Court Rent			24,000	22,899	24,000	24,000	24,000
TOTAL: 400 .4 Contractual Expenses			81,935	129,105	115,450	115,450	115,450
TOTAL: 2631 DSS Admin - Accounting Div			441,015	488,171	632,913	632,913	632,913

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2632 DSS Admin - Legal Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2632 DSS Admin - Legal Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			385,348	385,348	398,777	398,777	398,777
192 1711 Longevity Pay			3,000	3,000	7,700	7,700	7,700
TOTAL: 100 .1 Personnel Expenses			388,348	388,348	406,477	406,477	406,477
400 .4 Contractual Expenses							
401 4001 General Office Supplies			9,900	9,805	7,000	7,000	7,000
401 4002 Microfilming/Printing Supplies			2,000	2,000	3,000	3,000	3,000
418 4290 Electricity/Gas			12,150	12,150	4,000	4,000	4,000
418 4293 Water Usage Fee			270	270	100	100	100
418 4301 Janitorial Services			12,150	9,871	2,500	2,500	2,500
418 4304 Garbage/Recycling			540	540	200	200	200
418 4307 Security and Alarms Maintenance			1,890	1,890			
424 4348 Education/Training Services					700	700	700
424 4400 Other Fees for Professional Service					75,000	75,000	75,000
428 4447 Office Equipment Rentals			2,758	2,758	2,400	2,400	2,400
430 4461 Conference/Related Exp-Non Mileage			500	500	700	700	700
430 4462 Licenses & Certifications				120	60	60	60
430 4463 Memberships			1,000	1,000	100	100	100
430 4466 Periodicals/Subscriptions			10,500	15,623	12,500	12,500	12,500
432 4492 Non-Tax Travel & Related Expense			200	200			
432 4493 Non-Taxable Mileage			750	833	1,500	1,500	1,500
433 4507 Repair & Maintenance Equipment			410	456	440	440	440
438 4602 Postage			9,200	6,200	1,000	1,000	1,000
438 4606 Central Service Duplicating			1,000	1,000			
466 4730 Development Court Rent			21,600	21,600	21,000	21,000	21,000
TOTAL: 400 .4 Contractual Expenses			86,818	86,818	132,200	132,200	132,200
TOTAL: 2632 DSS Admin - Legal Div			475,166	475,166	538,677	538,677	538,677

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2633 Adult Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2633 Adult Services Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			453,788	453,788	778,590	778,590	778,590
192 1705 Differential Pay			3,500	3,500	3,500	3,500	3,500
192 1712 On-Call Pay					5,000	5,000	5,000
192 1901 Overtime Pay					1,000	1,000	1,000
TOTAL: 100 .1 Personnel Expenses			457,288	457,288	788,090	788,090	788,090
200 .2 Equipment Expenses							
205 2037 Chairs					180	180	180
210 2036 Desks					800	800	800
210 2071 Other Office Furniture			508	508			
TOTAL: 200 .2 Equipment Expenses			508	508	980	980	980
400 .4 Contractual Expenses							
401 4001 General Office Supplies			2,750	2,750	1,600	1,600	1,600
401 4002 Microfilming/Printing Supplies			55	55			
401 4008 Auto Parts & Supplies				47			
401 4028 Other General Supplies			1,980	1,980	500	500	500
418 4290 Electricity/Gas			3,465	6,465	6,000	6,000	6,000
418 4293 Water Usage Fee			77	77	80	80	80
418 4301 Janitorial Services			3,465	3,465	170	170	170
418 4304 Garbage/Recycling			154	154			
418 4307 Security and Alarms Maintenance			495	339			
424 4360 Legal Services			7,150	4,149	4,000	4,000	4,000
424 4373 Court Transcript Services			275	275	275	275	275
428 4444 Auto Leases			2,100	2,800	3,780	3,780	3,780
428 4445 Communication Equip Rentals			550	550			
428 4447 Office Equipment Rentals			770	5,770	5,976	5,976	5,976
430 4461 Conference/Related Exp-Non Mileage			132	132	150	150	150
430 4466 Periodicals/Subscriptions				181	150	150	150
432 4492 Non-Tax Travel & Related Expense			880	880	880	880	880

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2633 Adult Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage			13,200	13,200	15,000	15,000	15,000
433 4507 Repair & Maintenance Equipment			1,100	1,100	900	900	900
433 4553 Other Misc Contractual Expenses			80,769	80,769	84,762	84,762	39,639
438 4602 Postage			3,080	3,080	1,500	1,500	1,500
438 4603 Auto Repair			500	500	500	500	500
438 4604 Auto Fuel			2,560	2,560	3,000	3,000	3,000
438 4605 Telephone Services			2,640	2,640	3,000	3,000	3,000
438 4606 Central Service Duplicating			550	550	3,000	3,000	3,000
466 4730 Development Court Rent			14,300	11,800	14,300	14,300	14,300
TOTAL: 400 .4 Contractual Expenses			142,997	146,269	149,523	149,523	104,400
TOTAL: 2633 Adult Services Div			600,793	604,065	938,593	938,593	893,470

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2634 Foster Care Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2634 Foster Care Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			998,430	998,430	868,792	868,792	868,792
192 1712 On-Call Pay					19,500	19,500	19,500
192 1901 Overtime Pay			1,000	1,000	500	500	500
TOTAL: 100 .1 Personnel Expenses			999,430	999,430	888,792	888,792	888,792
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment					100	100	100
210 2071 Other Office Furniture			850	850			
220 2117 Printers					500	500	500
TOTAL: 200 .2 Equipment Expenses			850	850	600	600	600
400 .4 Contractual Expenses							
401 4001 General Office Supplies			4,750	4,750	5,000	5,000	5,000
401 4002 Microfilming/Printing Supplies			95	95			
401 4011 Food Supplies				1,000	1,000	1,000	1,000
401 4012 Program Supplies					500	500	500
401 4028 Other General Supplies			3,420	3,420	3,420	3,420	3,420
418 4290 Electricity/Gas			5,985	7,985	7,500	7,500	7,500
418 4293 Water Usage Fee			133	133	150	150	150
418 4301 Janitorial Services			5,985	5,985	5,300	5,300	5,300
418 4304 Garbage/Recycling			266	266	335	335	335
418 4307 Security and Alarms Maintenance			855	855			
424 4342 Advertising Services				3,000	3,000	3,000	3,000
424 4360 Legal Services			14,950	950	4,000	4,000	4,000
424 4373 Court Transcript Services			575	575			
424 4400 Other Fees for Professional Service			1,250	1,250			
428 4445 Communication Equip Rentals			950	950			
428 4447 Office Equipment Rentals			1,330	4,830	5,036	5,036	5,036
430 4461 Conference/Related Exp-Non Mileage			228	228	500	500	500
430 4463 Memberships					40	40	40



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2634 Foster Care Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4492 Non-Tax Travel & Related Expense			1,520	1,520	2,000	2,000	2,000
432 4493 Non-Taxable Mileage			22,800	22,800	20,000	20,000	20,000
433 4507 Repair & Maintenance Equipment			1,900	1,900	872	872	872
433 4553 Other Misc Contractual Expenses			153,000	153,000	163,500	163,500	163,500
438 4602 Postage			5,320	5,320	4,000	4,000	4,000
438 4604 Auto Fuel				12,000	12,000	12,000	12,000
438 4605 Telephone Services			4,560	4,560	1,500	1,500	1,500
438 4606 Central Service Duplicating			950	950			
466 4730 Development Court Rent			24,700	22,635	24,700	24,700	24,700
466 4733 Parent Travel Program			10,000	10,000	10,000	10,000	10,000
466 4987 Foster Care			4,000	4,000	4,000	4,000	4,000
466 4988 Adoption			8,500	10,500	12,000	12,000	12,000
TOTAL: 400 .4 Contractual Expenses			278,022	285,457	290,353	290,353	290,353
TOTAL: 2634 Foster Care Div			1,278,302	1,285,737	1,179,745	1,179,745	1,179,745

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2635 Mandated Preventive Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2635 Mandated Preventive Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			343,187	343,187	832,202	832,202	832,202
192 1705 Differential Pay			6,000	6,000			
192 1712 On-Call Pay					60,000	60,000	60,000
192 1901 Overtime Pay			1,000	1,000			
TOTAL: 100 .1 Personnel Expenses			350,187	350,187	892,202	892,202	892,202
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment					80	80	80
205 2037 Chairs					270	270	270
210 2071 Other Office Furniture			508	508			
TOTAL: 200 .2 Equipment Expenses			508	508	350	350	350
400 .4 Contractual Expenses							
401 4001 General Office Supplies			4,000	4,000	1,150	1,150	1,150
401 4002 Microfilming/Printing Supplies			80	80			
401 4028 Other General Supplies			2,880	2,880	2,800	2,800	2,800
418 4290 Electricity/Gas			5,040	5,040	5,500	5,500	5,500
418 4293 Water Usage Fee			112	112	112	112	112
418 4301 Janitorial Services			5,040	5,040	4,000	4,000	4,000
418 4304 Garbage/Recycling			224	224	240	240	240
418 4307 Security and Alarms Maintenance			720	720			
424 4360 Legal Services			10,400	400			
424 4373 Court Transcript Services			400	400			
424 4400 Other Fees for Professional Service			18,750	18,750	21,235	21,235	21,235
428 4444 Auto Leases			2,100				
428 4445 Communication Equip Rentals			800	800			
428 4447 Office Equipment Rentals			1,120	6,120	5,976	5,976	5,976
430 4461 Conference/Related Exp-Non Mileage			96	396	250	250	250
430 4466 Periodicals/Subscriptions			225	225	225	225	225
432 4492 Non-Tax Travel & Related Expense			1,280	1,280	300	300	300

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2635 Mandated Preventive Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4493 Non-Taxable Mileage			19,200	25,200	28,000	28,000	28,000
433 4507 Repair & Maintenance Equipment			1,600	1,600	872	872	872
438 4602 Postage			4,480	4,480	1,820	1,820	1,820
438 4603 Auto Repair			755	755			
438 4604 Auto Fuel			2,560	1,410	500	500	500
438 4605 Telephone Services			3,840	3,840	3,000	3,000	3,000
438 4606 Central Service Duplicating			800	800			
466 4730 Development Court Rent			20,800	17,800	20,800	20,800	20,800
TOTAL: 400 .4 Contractual Expenses			107,302	102,352	96,780	96,780	96,780
TOTAL: 2635 Mandated Preventive Div			457,997	453,047	989,332	989,332	989,332

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2636 Services Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2636 Services Administration Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			196,733	196,733	244,900	244,900	244,900
192 1711 Longevity Pay			8,500	8,500	9,000	9,000	9,000
192 1716 Separation Pay					57,751	57,751	57,751
TOTAL: 100 .1 Personnel Expenses			205,233	205,233	311,651	311,651	311,651
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment			3,600	3,600			
TOTAL: 200 .2 Equipment Expenses			3,600	3,600			
400 .4 Contractual Expenses							
401 4001 General Office Supplies			1,000	1,000	1,000	1,000	1,000
401 4002 Microfilming/Printing Supplies					3,000	3,000	3,000
401 4028 Other General Supplies			720	720	100	100	100
418 4290 Electricity/Gas			1,260	1,760	1,700	1,700	1,700
418 4293 Water Usage Fee			28	28	35	35	35
418 4301 Janitorial Services			1,260	1,260	1,200	1,200	1,200
418 4304 Garbage/Recycling			56	56	75	75	75
418 4307 Security and Alarms Maintenance			180	180			
424 4342 Advertising Services			100	100	1,000	1,000	1,000
428 4447 Office Equipment Rentals				2,800	2,988	2,988	2,988
430 4461 Conference/Related Exp-Non Mileage			800	800	500	500	500
430 4466 Periodicals/Subscriptions			750	750			
432 4492 Non-Tax Travel & Related Expense			280	280	200	200	200
432 4493 Non-Taxable Mileage			4,800	800	1,000	1,000	1,000
433 4507 Repair & Maintenance Equipment			400	400	450	450	450
438 4602 Postage			1,120	3,120	2,000	2,000	2,000
438 4604 Auto Fuel					1,000	1,000	1,000
438 4605 Telephone Services			960	960	2,200	2,200	2,200
438 4606 Central Service Duplicating			200	200	2,500	2,500	2,500
466 4730 Development Court Rent			5,200	5,200	15,200	15,200	15,200

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2636 Services Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses			19,114	20,414	36,148	36,148	36,148
TOTAL: 2636 Services Administration Div			227,947	229,247	347,799	347,799	347,799

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2637 CPS Investigation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2637 CPS Investigation Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			1,150,437	1,150,437	1,242,664	1,242,664	1,242,664
192 1705 Differential Pay			12,500	12,500	16,500	16,500	16,500
192 1712 On-Call Pay			153,200	153,200	43,000	43,000	43,000
192 1901 Overtime Pay			4,000	4,000	2,000	2,000	2,000
TOTAL: 100 .1 Personnel Expenses			1,320,137	1,320,137	1,304,164	1,304,164	1,304,164
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment			1,000	1,000	1,040	1,040	1,040
205 2037 Chairs				281	180	180	180
210 2036 Desks				313			
210 2071 Other Office Furniture			2,736	2,736			
TOTAL: 200 .2 Equipment Expenses			3,736	4,330	1,220	1,220	1,220
400 .4 Contractual Expenses							
401 4001 General Office Supplies			6,000	6,000	4,000	4,000	4,000
401 4002 Microfilming/Printing Supplies			120	120			
401 4008 Auto Parts & Supplies					500	500	500
401 4028 Other General Supplies			4,320	4,320	500	500	500
418 4290 Electricity/Gas			7,560	9,560	10,000	10,000	10,000
418 4293 Water Usage Fee			168	168	210	210	210
418 4301 Janitorial Services			7,560	7,560	7,500	7,500	7,500
418 4304 Garbage/Recycling			336	336	450	450	450
418 4307 Security and Alarms Maintenance			1,080	1,080			
424 4342 Advertising Services					1,000	1,000	1,000
424 4360 Legal Services			20,800	40,800	40,000	40,000	40,000
424 4369 Interpreter Services			200	200	200	200	200
424 4373 Court Transcript Services			800	10,800	12,000	12,000	12,000
424 4400 Other Fees for Professional Service			20,000	20,000	21,235	21,235	21,235
428 4444 Auto Leases			2,940	11,050	9,720	9,720	9,720
428 4445 Communication Equip Rentals			18,315	3,315	2,400	2,400	2,400

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2637 CPS Investigation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
428 4447 Office Equipment Rentals			1,760	5,260	5,040	5,040	5,040
430 4461 Conference/Related Exp-Non Mileage			384	3,384	4,000	4,000	4,000
432 4492 Non-Tax Travel & Related Expense			1,920	1,920	1,900	1,900	1,900
432 4493 Non-Taxable Mileage			38,400	38,400	45,000	45,000	45,000
433 4507 Repair & Maintenance Equipment			2,400	2,400	2,000	2,000	2,000
438 4602 Postage			8,960	8,960	5,000	5,000	5,000
438 4603 Auto Repair			200	3,700	4,000	4,000	4,000
438 4604 Auto Fuel			3,508	3,508	5,000	5,000	5,000
438 4605 Telephone Services			5,760	20,760	27,000	27,000	27,000
438 4606 Central Service Duplicating			1,200	1,200	300	300	300
466 4730 Development Court Rent			31,200	31,200	31,200	31,200	31,200
TOTAL: 400 .4 Contractual Expenses			185,891	236,001	240,155	240,155	240,155
TOTAL: 2637 CPS Investigation Div			1,509,764	1,560,469	1,545,539	1,545,539	1,545,539

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2638 Nexis Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2638 Nexis Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			177,064	177,064	189,530	189,530	189,530
TOTAL: 100 .1 Personnel Expenses			177,064	177,064	189,530	189,530	189,530
200 .2 Equipment Expenses							
210 2071 Other Office Furniture			508	508			
TOTAL: 200 .2 Equipment Expenses			508	508			
400 .4 Contractual Expenses							
401 4001 General Office Supplies			1,250	1,250	700	700	700
401 4002 Microfilming/Printing Supplies			25	25			
401 4028 Other General Supplies			900	900	900	900	900
418 4290 Electricity/Gas			1,575	2,075	2,100	2,100	2,100
418 4293 Water Usage Fee			35	35	50	50	50
418 4301 Janitorial Services			1,575	1,575	1,500	1,500	1,500
418 4304 Garbage/Recycling			70	70			
418 4307 Security and Alarms Maintenance			225	225	100	100	100
424 4360 Legal Services			3,250	50			
424 4373 Court Transcript Services			125	125			
424 4400 Other Fees for Professional Service			116,654	116,654	153,308	153,308	153,308
428 4445 Communication Equip Rentals			250	250			
428 4447 Office Equipment Rentals			350	350			
430 4461 Conference/Related Exp-Non Mileage			737	737	500	500	500
432 4492 Non-Tax Travel & Related Expense			400	400	250	250	250
432 4493 Non-Taxable Mileage			6,000	6,000	4,000	4,000	4,000
433 4507 Repair & Maintenance Equipment			500	500	120	120	120
438 4602 Postage			1,400	1,400	500	500	500
438 4605 Telephone Services			1,200	290	500	500	500
438 4606 Central Service Duplicating			250	250	200	200	200
466 4730 Development Court Rent			6,500	6,500	6,500	6,500	6,500
TOTAL: 400 .4 Contractual Expenses			143,271	139,661	171,228	171,228	171,228



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2638 Nexis Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 2638 Nexis Div			320,843	317,233	360,758	360,758	360,758

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2639 Intake Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2639 Intake Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			352,740	352,740	368,174	368,174	368,174
TOTAL: 100 .1 Personnel Expenses			352,740	352,740	368,174	368,174	368,174
200 .2 Equipment Expenses							
210 2071 Other Office Furniture			508	508			
TOTAL: 200 .2 Equipment Expenses			508	508			
400 .4 Contractual Expenses							
401 4001 General Office Supplies			1,750	1,750	1,200	1,200	1,200
401 4002 Microfilming/Printing Supplies			35	35			
401 4028 Other General Supplies			1,260	1,260	100	100	100
418 4290 Electricity/Gas			2,205	2,205	2,500	2,500	2,500
418 4293 Water Usage Fee			49	49	60	60	60
418 4301 Janitorial Services			2,205	2,205	1,800	1,800	1,800
418 4304 Garbage/Recycling			98	98			
418 4307 Security and Alarms Maintenance			315	315	120	120	120
424 4360 Legal Services			4,550	50			
424 4373 Court Transcript Services			250	250			
424 4400 Other Fees for Professional Service			18,750	18,750	21,235	21,235	21,235
428 4444 Auto Leases			2,100				
428 4445 Communication Equip Rentals			350	350			
428 4447 Office Equipment Rentals			490	490			
430 4461 Conference/Related Exp-Non Mileage			84	84			
430 4462 Licenses & Certifications			100	100	50	50	50
432 4492 Non-Tax Travel & Related Expense			560	560	600	600	600
432 4493 Non-Taxable Mileage			8,400	8,400	4,000	4,000	4,000
433 4507 Repair & Maintenance Equipment			700	700	150	150	150
438 4602 Postage			1,960	1,960	1,200	1,200	1,200
438 4603 Auto Repair			720	720			
438 4604 Auto Fuel			2,560	1,671	250	250	250

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2639 Intake Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
438 4605 Telephone Services			1,680	1,680	1,000	1,000	1,000
438 4606 Central Service Duplicating			350	350	150	150	150
466 4730 Development Court Rent			9,100	9,100	9,100	9,100	9,100
TOTAL: 400 .4 Contractual Expenses			60,621	53,132	43,515	43,515	43,515
TOTAL: 2639 Intake Div			413,869	406,380	411,689	411,689	411,689

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2640 DSS Day Care Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2640 DSS Day Care Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			140,048	140,048	147,256	147,256	147,256
TOTAL: 100 .1 Personnel Expenses			140,048	140,048	147,256	147,256	147,256
400 .4 Contractual Expenses							
401 4001 General Office Supplies				2,250	1,000	1,000	1,000
401 4028 Other General Supplies				100	100	100	100
418 4290 Electricity/Gas				1,500	1,500	1,500	1,500
418 4293 Water Usage Fee				30	30	30	30
418 4301 Janitorial Services				689	900	900	900
418 4304 Garbage/Recycling				60	60	60	60
418 4307 Security and Alarms Maintenance				30			
428 4447 Office Equipment Rentals				2,000	1,500	1,500	1,500
430 4461 Conference/Related Exp-Non Mileage				200			
432 4493 Non-Taxable Mileage					500	500	500
433 4507 Repair & Maintenance Equipment				412	220	220	220
433 4553 Other Misc Contractual Expenses			35,000				
438 4602 Postage				350	500	500	500
438 4605 Telephone Services				50	100	100	100
438 4606 Central Service Duplicating				50	100	100	100
466 4730 Development Court Rent				3,555	4,000	4,000	4,000
TOTAL: 400 .4 Contractual Expenses			35,000	11,277	10,510	10,510	10,510
TOTAL: 2640 DSS Day Care Div			175,048	151,325	157,766	157,766	157,766

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2641 DSS Transportation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2641 DSS Transportation Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay			211,378	211,378	221,060	221,060	221,060
TOTAL: 100 .1 Personnel Expenses			211,378	211,378	221,060	221,060	221,060
400 .4 Contractual Expenses							
401 4001 General Office Supplies			2,000	2,000	1,500	1,500	1,500
401 4002 Microfilming/Printing Supplies			40	40			
401 4009 Computer Supplies			6,000		6,000	6,000	6,000
401 4028 Other General Supplies			1,440	1,440	200	200	200
418 4290 Electricity/Gas			2,520	2,520	2,500	2,500	2,500
418 4293 Water Usage Fee			56	56	50	50	50
418 4301 Janitorial Services			2,520	2,520	1,600	1,600	1,600
418 4304 Garbage/Recycling			112	112	100	100	100
418 4307 Security and Alarms Maintenance			360	360			
428 4444 Auto Leases			32,760	33,440	43,800	43,800	43,800
428 4445 Communication Equip Rentals			400	400			
428 4447 Office Equipment Rentals			560	560			
432 4492 Non-Tax Travel & Related Expense			640	2,640	2,500	2,500	2,500
432 4493 Non-Taxable Mileage					1,000	1,000	1,000
433 4507 Repair & Maintenance Equipment			800	1,800			
438 4602 Postage					1,000	1,000	1,000
438 4603 Auto Repair			15,000	5,103	15,000	15,000	15,000
438 4604 Auto Fuel			40,000	30,000	30,000	30,000	30,000
438 4605 Telephone Services			1,920	1,920	2,100	2,100	2,100
438 4606 Central Service Duplicating			400	400	100	100	100
466 4730 Development Court Rent			10,400	7,400	10,400	10,400	10,400
TOTAL: 400 .4 Contractual Expenses			117,928	92,711	117,850	117,850	117,850
TOTAL: 2641 DSS Transportation Div			329,306	304,089	338,910	338,910	338,910

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2642 DSS-OFA Office Space Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2642 DSS-OFA Office Space Div							
400 .4 Contractual Expenses							
418 4290 Electricity/Gas		1,697	2,000	2,000	3,700	3,700	3,700
418 4293 Water Usage Fee		55			75	75	75
418 4301 Janitorial Services		1,438	1,750	1,750	2,600	2,600	2,600
418 4304 Garbage/Recycling		91	280	280	165	165	165
418 4307 Security and Alarms Maintenance		37	250	250	75	75	75
466 4730 Development Court Rent					11,000	11,000	11,000
TOTAL: 400 .4 Contractual Expenses		3,319	4,280	4,280	17,615	17,615	17,615
TOTAL: 2642 DSS-OFA Office Space Div		3,319	4,280	4,280	17,615	17,615	17,615
TOTAL: 6010 Social Services Administration	18,868,065	18,696,368	19,386,943	22,900,843	21,192,810	21,192,810	21,202,141

2009  
ADOPTED BUDGET

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276. 1

Fund AAAA General Fund  
DEPARTMENT 6055 Day Care  
DIVISION 2731 Day Care Block Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6055 Day Care							
2731 Day Care Block Grant Div							
400 .4 Contractual Expenses							
466 4991 Day Care Block Grant	3,305,340	3,202,851	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL: 400 .4 Contractual Expenses	3,305,340	3,202,851	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL: 2731 Day Care Block Grant Div	3,305,340	3,202,851	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL: 6055 Day Care	3,305,340	3,202,851	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

2009  
ADOPTED BUDGET

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277. 1

Fund AAAA General Fund  
DEPARTMENT 6070 Services for Recipients  
DIVISION 2705 Serv for Recipients Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6070 Services for Recipients							
2705 Serv for Recipients Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses	1,123,568	889,968	1,150,000	1,401,000	1,200,000	1,200,000	1,200,000
TOTAL: 400 .4 Contractual Expenses	1,123,568	889,968	1,150,000	1,401,000	1,200,000	1,200,000	1,200,000
TOTAL: 2705 Serv for Recipients Div	1,123,568	889,968	1,150,000	1,401,000	1,200,000	1,200,000	1,200,000
TOTAL: 6070 Services for Recipients	1,123,568	889,968	1,150,000	1,401,000	1,200,000	1,200,000	1,200,000



2009  
ADOPTED BUDGET

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278. 1

Fund AAAA General Fund  
DEPARTMENT 6101 Medical Assistance  
DIVISION 2710 Medical Assist Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6101 Medical Assistance							
2710 Medical Assist Div							
400 .4 Contractual Expenses							
466 4747 Medical Assistance Program	1,733,310	1,733,814	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000
TOTAL: 400 .4 Contractual Expenses	1,733,310	1,733,814	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000
TOTAL: 2710 Medical Assist Div	1,733,310	1,733,814	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000
TOTAL: 6101 Medical Assistance	1,733,310	1,733,814	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 6102 Medical Assistance-MMIS  
DIVISION 2715 MMIS Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6102 Medical Assistance-MMIS							
2715 MMIS Div							
400 .4 Contractual Expenses							
466 4748 Medical Assistance MMIS Program	31,726,071	31,788,107	33,376,101	33,376,101	33,115,996	33,115,996	33,115,996
466 4770 Medical Assistance (MMIS-IGT)	94,058				2,992,835	2,992,835	2,992,835
TOTAL: 400 .4 Contractual Expenses	31,820,129	31,788,107	33,376,101	33,376,101	36,108,831	36,108,831	36,108,831
TOTAL: 2715 MMIS Div	31,820,129	31,788,107	33,376,101	33,376,101	36,108,831	36,108,831	36,108,831
TOTAL: 6102 Medical Assistance-MMIS	31,820,129	31,788,107	33,376,101	33,376,101	36,108,831	36,108,831	36,108,831

2009  
ADOPTED BUDGET

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280. 1

Fund AAAA General Fund  
DEPARTMENT 6106 Special Needs Program  
DIVISION 2725 Special Needs Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6106 Special Needs Program							
2725 Special Needs Prog Div							
400 .4 Contractual Expenses							
466 4750 Adult Family Home Program			2,500	2,500	2,500	2,500	2,500
TOTAL: 400 .4 Contractual Expenses			2,500	2,500	2,500	2,500	2,500
TOTAL: 2725 Special Needs Prog Div			2,500	2,500	2,500	2,500	2,500
TOTAL: 6106 Special Needs Program			2,500	2,500	2,500	2,500	2,500

2009  
ADOPTED BUDGET

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281. 1

Fund AAAA General Fund  
DEPARTMENT 6109 Family Assistance  
DIVISION 2730 Family Assistance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6109 Family Assistance							
2730 Family Assistance Div							
400 .4 Contractual Expenses							
466 4751 Family Assistance Program	11,639,631	9,921,245	12,600,000	10,936,500	12,650,000	12,650,000	12,650,000
TOTAL: 400 .4 Contractual Expenses	11,639,631	9,921,245	12,600,000	10,936,500	12,650,000	12,650,000	12,650,000
TOTAL: 2730 Family Assistance Div	11,639,631	9,921,245	12,600,000	10,936,500	12,650,000	12,650,000	12,650,000
TOTAL: 6109 Family Assistance	11,639,631	9,921,245	12,600,000	10,936,500	12,650,000	12,650,000	12,650,000

2009  
ADOPTED BUDGET

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282. 1

Fund AAAA General Fund  
DEPARTMENT 6119 Child Care  
DIVISION 2735 Child Care Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6119 Child Care							
2735 Child Care Div							
400 .4 Contractual Expenses							
466 4752 Child Care Program	4,874,794	4,833,932	5,000,000	5,730,000	5,350,000	5,350,000	5,350,000
466 4753 Handicapped Children Program	2,686,267	2,749,238	3,000,000	3,720,000	3,000,000	3,000,000	3,000,000
TOTAL: 400 .4 Contractual Expenses	7,561,062	7,583,170	8,000,000	9,450,000	8,350,000	8,350,000	8,350,000
TOTAL: 2735 Child Care Div	7,561,062	7,583,170	8,000,000	9,450,000	8,350,000	8,350,000	8,350,000

2009  
ADOPTED BUDGET

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283. 1

Fund AAAA General Fund  
DEPARTMENT 6119 Child Care  
DIVISION 2736 Pre School Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2736 Pre School Div							
400 .4 Contractual Expenses							
466 4754 Handicapped Pre-School Program	9,574,378	7,899,057	8,000,000	9,000,953	9,100,000	9,100,000	9,100,000
466 4755 Early Intervention Program (DSS)	3,402,474	3,106,814	3,019,000	3,023,533	3,200,000	3,200,000	3,200,000
466 4756 Medicaid Prior Year Adjust Prog	131,080	256,592	700,000	700,000	700,000	700,000	700,000
TOTAL: 400 .4 Contractual Expenses	13,107,933	11,262,464	11,719,000	12,724,486	13,000,000	13,000,000	13,000,000
TOTAL: 2736 Pre School Div	13,107,933	11,262,464	11,719,000	12,724,486	13,000,000	13,000,000	13,000,000
TOTAL: 6119 Child Care	20,668,996	18,845,635	19,719,000	22,174,486	21,350,000	21,350,000	21,350,000

2009  
ADOPTED BUDGET

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284. 1

Fund AAAA General Fund  
DEPARTMENT 6123 Juvenile Delinquent  
DIVISION 2740 Juv Delinq Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6123 Juvenile Delinquent							
2740 Juv Delinq Div							
400 .4 Contractual Expenses							
466 4757 Juvenile Delinquent Care Prog	660,477	562,417	700,000	600,000	650,000	650,000	650,000
TOTAL: 400 .4 Contractual Expenses	660,477	562,417	700,000	600,000	650,000	650,000	650,000
TOTAL: 2740 Juv Delinq Div	660,477	562,417	700,000	600,000	650,000	650,000	650,000
TOTAL: 6123 Juvenile Delinquent	660,477	562,417	700,000	600,000	650,000	650,000	650,000

2009  
ADOPTED BUDGET

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285. 1

Fund AAAA General Fund  
DEPARTMENT 6129 State Training School  
DIVISION 2745 State Training Schl Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6129 State Training School							
2745 State Training Schl Div							
400 .4 Contractual Expenses							
466 4758 State Training School Program	97,467	299,307	350,000	300,000	350,000	350,000	350,000
TOTAL: 400 .4 Contractual Expenses	97,467	299,307	350,000	300,000	350,000	350,000	350,000
TOTAL: 2745 State Training Schl Div	97,467	299,307	350,000	300,000	350,000	350,000	350,000
TOTAL: 6129 State Training School	97,467	299,307	350,000	300,000	350,000	350,000	350,000



2009  
ADOPTED BUDGET

BEXPAJS09A

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286. 1

Fund AAAA General Fund  
DEPARTMENT 6140 Safety Net  
DIVISION 2755 Safety Net Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6140 Safety Net							
2755 Safety Net Div							
400 .4 Contractual Expenses							
466 4760 Safety Net Program	3,873,514	4,234,158	4,400,000	5,356,040	5,000,000	5,000,000	5,000,000
TOTAL: 400 .4 Contractual Expenses	3,873,514	4,234,158	4,400,000	5,356,040	5,000,000	5,000,000	5,000,000
TOTAL: 2755 Safety Net Div	3,873,514	4,234,158	4,400,000	5,356,040	5,000,000	5,000,000	5,000,000
TOTAL: 6140 Safety Net	3,873,514	4,234,158	4,400,000	5,356,040	5,000,000	5,000,000	5,000,000

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
287. 1

Fund AAAA General Fund  
DEPARTMENT 6141 Home Energy Assistance  
DIVISION 2760 Home Energy Assist Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6141 Home Energy Assistance							
2760 Home Energy Assist Div							
400 .4 Contractual Expenses							
466 4761 HEAP Non-PA Program	1,218,043	723,193	92,000	92,000	170,000	170,000	170,000
466 4762 HEAP PA Program	785,578	98,854	92,000	92,000	133,500	133,500	133,500
466 4763 HEAP Emergency Program	1,956,994	1,101,323	92,000	92,000	150,000	150,000	150,000
TOTAL: 400 .4 Contractual Expenses	3,960,616	1,923,371	276,000	276,000	453,500	453,500	453,500
TOTAL: 2760 Home Energy Assist Div	3,960,616	1,923,371	276,000	276,000	453,500	453,500	453,500
TOTAL: 6141 Home Energy Assistance	3,960,616	1,923,371	276,000	276,000	453,500	453,500	453,500

2009  
ADOPTED BUDGET

01/01/09  
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288. 1

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Fund AAAA General Fund  
DEPARTMENT 6142 Emergency Aid for Adults  
DIVISION 2765 Emerg Aid Adults Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6142 Emergency Aid for Adults							
2765 Emerg Aid Adults Div							
400 .4 Contractual Expenses							
466 4764 Emergency Assistance to Adults Prog	52,491	52,845	55,000	114,481	75,000	75,000	75,000
TOTAL: 400 .4 Contractual Expenses	52,491	52,845	55,000	114,481	75,000	75,000	75,000
TOTAL: 2765 Emerg Aid Adults Div	52,491	52,845	55,000	114,481	75,000	75,000	75,000
TOTAL: 6142 Emergency Aid for Adults	52,491	52,845	55,000	114,481	75,000	75,000	75,000



2009  
ADOPTED BUDGET

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01/01/09  
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290. 1

Fund AAAA General Fund  
DEPARTMENT 6410 Tourism  
DIVISION 2800 Tourism Division

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 400 .4 Contractual Expenses	320,621	233,222	248,325	288,569	431,102	431,102	431,102
TOTAL: 2800 Tourism Division	478,270	408,563	425,422	469,066	627,819	627,819	627,819
TOTAL: 6410 Tourism	478,270	408,563	425,422	469,066	627,819	627,819	627,819

2009  
ADOPTED BUDGET

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291. 1

Fund AAAA General Fund  
DEPARTMENT 6420 Promotion of Industry  
DIVISION 2801 Prom of Industry Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6420 Promotion of Industry							
2801 Prom of Industry Div							
400 .4 Contractual Expenses							
470 4832 Ulster County Development Corp	197,448	200,000	200,000	250,000	200,000	200,000	200,000
470 4950 UCDC, Performance-Based Plan				243,000	500,000	200,000	
470 4951 Shovel Ready Fund				3,506			
470 4952 Solar Energy Consortium				200,000			
470 4959 Ulster Tomorrow				48,000			
TOTAL: 400 .4 Contractual Expenses	197,448	200,000	200,000	744,506	700,000	400,000	200,000
TOTAL: 2801 Prom of Industry Div	197,448	200,000	200,000	744,506	700,000	400,000	200,000
TOTAL: 6420 Promotion of Industry	197,448	200,000	200,000	744,506	700,000	400,000	200,000

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
292. 1

Fund AAAA General Fund  
DEPARTMENT 6510 Veterans Services  
DIVISION 2820 Veterans Serv Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6510 Veterans Services							
2820 Veterans Serv Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	282,920	314,860	332,587	332,587	336,770	336,770	336,770
192 1711 Longevity Pay	5,780	3,600	6,000	6,000	6,500	6,500	6,500
192 1712 On-Call Pay					20,000	20,000	20,000
192 1807 Miscellaneous Part Time Pay	6,415	6,385	8,068	8,068	29,219	29,219	
TOTAL: 100 .1 Personnel Expenses	295,117	324,845	346,655	346,655	392,489	392,489	363,270
200 .2 Equipment Expenses							
215 2075 Busses			54,000	54,000			
TOTAL: 200 .2 Equipment Expenses			54,000	54,000			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,730	896	1,000	1,000	1,200	1,200	1,200
401 4008 Auto Parts & Supplies	4,071	11	850	350	750	750	750
401 4011 Food Supplies		96	300	300	300	300	300
424 4332 Burial Plots				10,000	10,000	10,000	10,000
424 4346 Burial Services	40,200	43,730	45,000	44,000	55,000	55,000	55,000
428 4447 Office Equipment Rentals				1,680	2,520	2,520	2,520
430 4466 Periodicals/Subscriptions		148		155	175	175	175
432 4492 Non-Tax Travel & Related Expense	430	700	1,350	1,350	1,350	1,350	1,350
432 4493 Non-Taxable Mileage	485	407	2,250	1,150	1,600	1,600	1,600
433 4507 Repair & Maintenance Equipment	510	382	1,800	720	800	800	800
433 4981 Misc Contractual Expenses	515		1,000	345	1,000	1,000	1,000
438 4604 Auto Fuel	4,952	10,722	12,000	16,118	16,000	16,000	16,000
TOTAL: 400 .4 Contractual Expenses	52,895	57,094	65,550	77,168	90,695	90,695	90,695
TOTAL: 2820 Veterans Serv Div	348,012	381,939	466,205	477,823	483,184	483,184	453,965
TOTAL: 6510 Veterans Services	348,012	381,939	466,205	477,823	483,184	483,184	453,965

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
293. 1

Fund AAAA General Fund  
DEPARTMENT 6510 Veterans Services  
DIVISION 2820 Veterans Serv Div

2006  
ACTUAL  
EXPENSE

2007  
ACTUAL  
EXPENSE

2008  
ADOPTED  
BUDGET

2008  
REVISED  
BUDGET

2009  
APPROPRIATION  
REQUEST

2009  
APPROPRIATION  
RECOMMENDATION

2009  
APPROPRIATION  
ADOPTED



2009  
ADOPTED BUDGET

BEXPAJS09A

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294. 1

Fund AAAA General Fund  
DEPARTMENT 6610 Sealer Weights & Measures  
DIVISION 2840 Sealer Weights Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6610 Sealer Weights & Measures							
2840 Sealer Weights Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	95,058	109,832	104,208	104,733	111,173	111,173	111,173
192 1711 Longevity Pay	1,800	2,700	5,000	5,000	5,500	5,500	5,500
TOTAL: 100 .1 Personnel Expenses	96,858	112,532	109,208	109,733	116,673	116,673	116,673
200 .2 Equipment Expenses							
215 2113 Vehicles					18,300		
TOTAL: 200 .2 Equipment Expenses					18,300		
400 .4 Contractual Expenses							
401 4001 General Office Supplies		301			200	200	200
401 4008 Auto Parts & Supplies	713						
401 4028 Other General Supplies	391	673	1,500	1,500	1,350	1,350	1,350
401 4030 Petroleum Samples		505	500	500	750	750	750
430 4463 Memberships				40	70	70	70
432 4492 Non-Tax Travel & Related Expense			300	300	300	300	300
432 4493 Non-Taxable Mileage			50	50	50	50	50
433 4553 Other Misc Contractual Expenses	783		570	530	500	500	500
438 4604 Auto Fuel	3,296	3,753	3,500	4,450	5,000	5,000	5,000
TOTAL: 400 .4 Contractual Expenses	5,184	5,234	6,420	7,370	8,220	8,220	8,220
TOTAL: 2840 Sealer Weights Div	102,043	117,766	115,628	117,103	143,193	124,893	124,893
TOTAL: 6610 Sealer Weights & Measures	102,043	117,766	115,628	117,103	143,193	124,893	124,893

2009  
ADOPTED BUDGET

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295. 1

Fund AAAA General Fund  
DEPARTMENT 6620 Consumer Affairs  
DIVISION 2855 Consumer Affairs Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6620 Consumer Affairs							
2855 Consumer Affairs Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	139,623	154,928	224,098	197,034	198,299	198,299	198,299
TOTAL: 100 .1 Personnel Expenses	139,623	154,928	224,098	197,034	198,299	198,299	198,299
400 .4 Contractual Expenses							
424 4342 Advertising Services			6,000	6,000	6,000	6,000	6,000
TOTAL: 400 .4 Contractual Expenses			6,000	6,000	6,000	6,000	6,000
TOTAL: 2855 Consumer Affairs Div	139,623	154,928	230,098	203,034	204,299	204,299	204,299
TOTAL: 6620 Consumer Affairs	139,623	154,928	230,098	203,034	204,299	204,299	204,299

2009  
ADOPTED BUDGET

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01/01/09  
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296. 1

Fund AAAA General Fund  
DEPARTMENT 6772 Programs for the Aging  
DIVISION 2865 Prog for Aging Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6772 Programs for the Aging							
2865 Prog for Aging Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	531,271	533,264	543,553	543,553	638,981	570,668	611,684
192 1711 Longevity Pay	4,450	400	3,750	3,750	5,000	5,000	5,000
192 1716 Separation Pay			5,000	5,000			
TOTAL: 100 .1 Personnel Expenses	535,721	533,664	552,303	552,303	643,981	575,668	616,684
200 .2 Equipment Expenses							
210 2071 Office Furniture	39						
215 2113 Vehicles		12,547	35,000	70,000			
220 2123 Software					12,000	12,000	12,000
220 2161 Computer Equipment					5,000	2,600	2,600
TOTAL: 200 .2 Equipment Expenses	39	12,547	35,000	70,000	17,000	14,600	14,600
400 .4 Contractual Expenses							
401 4001 General Office Supplies	5,558	4,730	5,500	5,516	6,000	6,000	6,000
401 4005 Training Supplies	1,719	580	2,000	2,000	2,000	2,000	2,000
401 4008 Auto Parts & Supplies	14,564	5,442	2,000	2,050	2,000	2,000	2,000
401 4010 Telephone Supplies		260	200	200	360	360	360
401 4011 Food Supplies		107	100	100	110	110	110
401 4028 Other General Supplies				178			
412 4226 Medical/Health Supplies, Other	470	437	500	760	1,250	1,250	1,250
418 4304 Garbage/Recycling		125	200	200	200	200	200
424 4342 Advertising Services	8,669	1,089	1,000	1,295	5,983	5,983	5,983
424 4347 Data Processing Services	4,572	3,904	5,000	5,000	5,000	5,000	5,000
424 4348 Education/Training Services	1,140		1,400	1,400	3,000	3,000	3,000
424 4356 Insurance Counselors	4,432	20,159	36,293	36,293	25,000	25,000	25,000
424 4360 Legal Services	23,470	24,730	25,000	25,000	22,000	22,000	22,000
424 4362 Medical/Health Services	28,081	29,224	39,523	39,523	37,203	37,203	37,203
424 4384 Personal Care Aides		299,289	447,449	447,449	447,449	447,449	447,449
424 4390 Adult Day Care Services		17,013	30,072	30,072	27,392	27,392	27,392

2009  
ADOPTED BUDGET

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297. 1

Fund AAAA General Fund  
DEPARTMENT 6772 Programs for the Aging  
DIVISION 2865 Prog for Aging Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
424 4391 Lifeline Services		46,907	69,196	69,196	69,196	69,196	69,196
424 4400 Other Fees for Professional Service	33,204						
426 4443 Other Insurance	15,347	4,283	15,500	15,500	17,000	17,000	17,000
428 4447 Office Equipment Rentals	67,017	71,310					
428 4448 Real Property Leases	18,900	18,900	18,900	18,900	18,900	18,900	18,900
430 4461 Conference/Related Exp-Non Mileage		1,557	4,000	4,000	4,000	4,000	4,000
430 4462 Licenses & Certifications			5,500	8,000			
430 4463 Memberships	1,378	2,055	2,200	2,200	2,000	2,000	2,000
430 4466 Periodicals/Subscriptions		389	700	700	250	250	250
430 4467 Personnel Services Agencies/Temp		6,155					
432 4491 Taxable Travel & Related Expense	29	8					
432 4492 Non-Tax Travel & Related Expense	2,541	2,066	500	500	7,000	7,000	7,000
432 4493 Non-Taxable Mileage	12,848	6,612	6,500	6,500			
433 4507 Repair & Maintenance Equipment	2,295	6,201	2,500	2,500	2,500	2,500	2,500
433 4540 Caregiver Services		586	6,000	6,000	20,000	20,000	20,000
433 4553 Other Misc Contractual Expenses	76,036	4,790	75,781	73,281	90,887	90,887	90,887
438 4602 Postage	5,985	3,478	5,000	5,000	5,000	5,000	5,000
438 4603 Auto Repair		6,681	20,000	20,000	20,000	20,000	20,000
438 4604 Auto Fuel	6,020	10,691	12,000	14,500	12,000	12,000	12,000
438 4605 Telephone Services	12,549	13,338	14,000	14,000	14,240	14,240	14,240
438 4606 Central Service Duplicating		2,443	5,000	5,105	5,000	5,000	5,000
472 4860 Recreation for Elderly Program	255		1,000	1,000	1,000	1,000	1,000
472 4861 RSVP Program	5,625		10,000	17,500	15,000		10,000
472 4862 Nutrition Program	913,599	1,008,851	1,031,903	1,031,903	1,031,903	1,031,903	1,031,903
472 4864 Homemakers Service Program	366,537						
472 4869 Kingston Hospital Program	61,506						
472 4870 Weatherization Program	50,582	49,531	52,862	52,862	31,278	31,278	31,278
472 4874 Day Care for Elderly Program	28,150						
472 4879 LT Care Insurance Education Program	26,250	16,384	35,000	78,996	29,017	29,017	29,017
TOTAL: 400 .4 Contractual Expenses	1,799,340	1,690,316	1,990,279	2,045,180	1,981,118	1,966,118	1,976,118
800 .8 Employee Benefit Expenses							
800 8001 State Retirement			57,052	57,052	57,660	51,512	51,512

2009  
ADOPTED BUDGET

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298. 1

Fund AAAA General Fund  
DEPARTMENT 6772 Programs for the Aging  
DIVISION 2865 Prog for Aging Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 8002 Social Security, FICA			43,645	43,645	50,612	45,215	45,215
800 8003 Workers' Compensation		11,946	12,894	12,894	17,170	15,339	15,339
800 8004 Unemployment Insurance			3,081	3,081	1,218	1,088	1,088
800 8005 Disability Insurance	1,732	1,220	1,997	1,997	2,243	2,114	2,114
800 8006 Hospital & Medical Insurance			116,896	116,896	136,268	121,738	121,738
800 8040 Miscellaneous Employee Benefits			7,645	7,645	8,713	7,784	7,784
TOTAL: 800 .8 Employee Benefit Expenses	1,732	13,167	243,210	243,210	273,884	244,790	244,790
TOTAL: 2865 Prog for Aging Div	2,336,834	2,249,694	2,820,792	2,910,693	2,915,983	2,801,176	2,852,192
TOTAL: 6772 Programs for the Aging	2,336,834	2,249,694	2,820,792	2,910,693	2,915,983	2,801,176	2,852,192

2009  
ADOPTED BUDGET

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299. 1

Fund AAAA General Fund  
DEPARTMENT 6989 Other Econ Opp & Develop(Comm Act)  
DIVISION 2781 Other Economic Assist Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6989 Other Econ Opp & Develop(Comm Act)							
2781 Other Economic Assist Div							
400 .4 Contractual Expenses							
470 4831 Community Action Program	15,000	15,000	15,000	15,000	20,000		15,000
TOTAL: 400 .4 Contractual Expenses	15,000	15,000	15,000	15,000	20,000		15,000
TOTAL: 2781 Other Economic Assist Div	15,000	15,000	15,000	15,000	20,000		15,000
TOTAL: 6989 Other Econ Opp & Develop(Comm Act)	15,000	15,000	15,000	15,000	20,000		15,000

2009  
ADOPTED BUDGET

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300. 1

Fund AAAA General Fund  
DEPARTMENT 7110 Parks  
DIVISION 3000 Ulster Landing Park Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7110 Parks							
3000 Ulster Landing Park Div							
100 .1 Personnel Expenses							
192 1805 Seasonal Pay	3,791						
192 1807 Miscellaneous Part Time Pay	41,463	76,296	93,648	93,648	93,648	93,648	93,648
192 1901 Overtime Pay	571	939	500	500	500	500	500
TOTAL: 100 .1 Personnel Expenses	45,826	77,235	94,148	94,148	94,148	94,148	94,148
200 .2 Equipment Expenses							
224 2168 Other Equip - Misc		2,606	16,000	16,000			
250 2430 Other Building Maintenance Equip		1,380					
TOTAL: 200 .2 Equipment Expenses		3,986	16,000	16,000			
400 .4 Contractual Expenses							
401 4001 General Office Supplies			250	250	250	250	250
401 4011 Food Supplies		133			250	250	250
401 4016 Medical Supplies		112	200	200	200	200	200
401 4028 Other General Supplies		819	250	250	1,500	1,500	1,500
403 4037 Small Tools		346	2,000	2,000	1,500	1,500	1,500
403 4065 Other Building & Maint Supplies		1,459	4,500	4,500	4,500	4,500	4,500
415 4241 Safety Supplies		1,125	2,000	2,000			
418 4288 Machine & Equipment Maintenance					1,000	1,000	1,000
418 4290 Electricity/Gas		1,151	1,440	1,440	7,000	6,000	6,000
418 4291 Heating Fuel			2,500	2,500			
418 4304 Garbage/Recycling		1,814	2,000	2,000	2,200	2,200	2,200
418 4306 Pest Control		85			500	500	500
418 4307 Security & Alarm Maintenance		718	700	700	700	700	700
418 4314 Fire Extinguisher Maintenance			50	50	50	50	50
418 4317 Parks Improvements	12,275				15,000		
418 4336 Other Building Maintenance & Repair	8,331	6,256	1,000	1,000	4,000	4,000	4,000
424 4400 Other Fees for Professional Service	189	585			250	250	250
428 4449 Other Equipment Rentals		292					

2009  
ADOPTED BUDGET

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301. 1

Fund AAAA General Fund  
DEPARTMENT 7110 Parks  
DIVISION 3000 Ulster Landing Park Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
432 4492 Non-Tax Travel & Related Expense		373					
432 4494 Uniforms		221	500	500	500	500	500
TOTAL: 400 .4 Contractual Expenses	20,797	15,494	17,390	17,390	39,400	23,400	23,400
TOTAL: 3000 Ulster Landing Park Div	66,623	96,715	127,538	127,538	133,548	117,548	117,548



2009  
ADOPTED BUDGET

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302. 1

Fund AAAA General Fund  
DEPARTMENT 7110 Parks  
DIVISION 3001 New Paltz Pool Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3001 New Paltz Pool Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	15,133	25,081					
192 1807 Miscellaneous Part Time Pay	94,394	109,438	129,050	129,050	129,050	129,050	129,050
192 1901 Overtime Pay	2,045	3,913	2,000	2,000			
TOTAL: 100 .1 Personnel Expenses	111,573	138,433	131,050	131,050	129,050	129,050	129,050
200 .2 Equipment Expenses							
210 2071 Other Office Furniture		889	800	800			
250 2430 Other Building Maint Equip	907	11,780	12,000	25,027	5,000	5,000	5,000
TOTAL: 200 .2 Equipment Expenses	907	12,669	12,800	25,827	5,000	5,000	5,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies		20			200	200	200
401 4011 Food Supplies					900	900	900
401 4012 Program Supplies		250					
401 4016 Medical Supplies		339	2,000	1,450	2,000	1,500	1,500
401 4028 Other General Supplies		13,511	18,000	24,000	18,000	17,000	17,000
403 4037 Small Tools		449	2,000	2,000	2,000	1,000	1,000
403 4065 Other Building & Maint Supplies		2,820	3,000	3,000	3,000	3,000	3,000
415 4241 Safety Supplies		421	3,600	3,600	1,500	1,500	1,500
418 4288 Machine & Equipment Maintenance		175	600	600	500	500	500
418 4290 Electricity/Gas		5,856	10,000	10,000	10,000	8,000	8,000
418 4291 Heating Fuel		1,963	10,000	10,000	10,000	8,000	8,000
418 4297 Fairgrounds Storm Drainage Sys	57		1,000	1,000	500	500	500
418 4304 Garbage/Recycling		998	2,000	2,000	2,200	2,200	2,200
418 4306 Pest Control		297			150	150	150
418 4307 Security & Alarm Maintenance			400	400	700	700	700
418 4314 Fire Extinguisher Maintenance			100	100	150	150	150
418 4316 Fairgrounds Maintenance	(3,338)	17,139	10,000	48,027	20,000	18,000	18,000
418 4318 Well System Maintenance	6,437		10,000	10,000	10,000	10,000	10,000
418 4320 Water System Code Improvement			250	250			

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 7110 Parks  
DIVISION 3001 New Paltz Pool Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
418 4336 Other Building Maintenance & Repair	33,601	25,028	15,000	25,500	15,000	15,000	15,000
424 4344 Architectual Services				7,250			
424 4400 Other Fees for Professional Service		164		1,500	1,500	1,500	1,500
428 4449 Other Equipment Rentals				3,500			
430 4462 Licenses & Certifications		2,685	3,000	3,000	1,500	1,500	1,500
432 4492 Non-Tax Travel & Related Expense				550			
432 4494 Uniforms		347	600	600	500	500	500
433 4507 Repair & Maintenance Equipment		1,581		12,000	1,000	1,000	1,000
433 4519 Haz-Mat Expenses		125	500	500			
433 4553 Other Misc Contractual Expenses			750	750	500	500	500
TOTAL: 400 .4 Contractual Expenses	36,758	74,175	92,800	171,577	101,800	93,300	93,300
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	275		825	825			
TOTAL: 800 .8 Employee Benefit Expenses	275		825	825			
TOTAL: 3001 New Paltz Pool Div	149,514	225,277	237,475	329,279	235,850	227,350	227,350
TOTAL: 7110 Parks	216,137	321,993	365,013	456,817	369,398	344,898	344,898

2009  
ADOPTED BUDGET

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304. 1

Fund AAAA General Fund  
DEPARTMENT 7310 Youth Programs  
DIVISION 3100 Youth Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7310 Youth Programs							
3100 Youth Prog Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	110,114	120,911	118,890	118,890	188,404	127,766	127,766
192 1711 Longevity Pay			3,000	3,000	3,500	3,500	3,500
TOTAL: 100 .1 Personnel Expenses	110,114	120,911	121,890	121,890	191,904	131,266	131,266
200 .2 Equipment Expenses							
205 2035 General Office Equipment		703	1,500				
220 2123 Software				350			
220 2161 Computer Equipment				1,700			
TOTAL: 200 .2 Equipment Expenses		703	1,500	2,050			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	752	2,064	1,500	2,176	1,701	1,701	1,701
401 4009 Computer Supplies				200			
401 4011 Food Supplies		653	2,000	500	780	780	780
401 4012 Program Supplies			960	1,160	960	960	960
401 4028 Other General Supplies		37		50			
418 4301 Janitorial Services		1,205	1,500	1,500	1,800	1,800	1,800
424 4353 Food Services		450		1,500	1,220	1,220	1,220
426 4443 Other Insurance	666	489	700	700	700	700	700
428 4428 Office Rental		12,180	12,180	12,180	15,080	15,080	15,080
428 4460 Other Leases/Rentals		400	1,200	1,200	950	950	950
430 4461 Conference/Related Exp-Non Mileage	300	344	2,230	1,104	2,530	2,530	2,530
430 4463 Memberships	489	489	900	900	900	900	900
430 4466 Periodicals/Subscriptions		54	170	170	220	220	220
432 4491 Taxable Travel & Related Expense		6					
432 4492 Non-Tax Travel & Related Expense	231	251	1,320	220	3,020	3,020	3,020
432 4493 Non-Taxable Mileage	727	869	1,171	1,171	2,206	2,206	2,206
433 4507 Repair & Maintenance Equipment	454	543	1,100	1,100	1,320	1,320	1,320
433 4516 Awards & Certificates		4,004	4,075	4,075	5,000	5,000	5,000

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 7310 Youth Programs  
DIVISION 3100 Youth Prog Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
433 4553 Other Misc Contractual Expenses	12,667	63	750	750	750	750	750
438 4602 Postage	1,932	1,774	3,000	3,000	3,000	3,000	3,000
438 4604 Auto Fuel		85	1,100	1,100	501	501	501
438 4605 Telephone Services	2,857	2,485	3,000	3,000	3,000	3,000	3,000
438 4606 Central service Duplicating	143	460	1,500	950	1,000	1,000	1,000
438 4668 Outside Printing Services		97	200	200			
466 4730 Development Court Program	11,215						
466 4985 Development Court Program-Utility	1,299						
<b>TOTAL: 400 .4 Contractual Expenses</b>	<b>33,735</b>	<b>29,009</b>	<b>40,556</b>	<b>38,906</b>	<b>46,638</b>	<b>46,638</b>	<b>46,638</b>
<b>TOTAL: 3100 Youth Prog Div</b>	<b>143,849</b>	<b>150,624</b>	<b>163,946</b>	<b>162,846</b>	<b>238,542</b>	<b>177,904</b>	<b>177,904</b>

2009  
ADOPTED BUDGET

BEXPAJS09A

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306. 1

Fund AAAA General Fund  
DEPARTMENT 7310 Youth Programs  
DIVISION 3101 Cont Youth Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3101 Cont Youth Div							
400 .4 Contractual Expenses							
473 4883 Big Brothers/Big Sisters Program	1,500						
473 4886 YWCA Teen Parents Program	1,186						
473 4887 YWCA Teen Parents SDPP Prog	2,664						
473 4888 Boys & Girls Club Youth Center Prog	4,112						
473 4893 YMCA School's Out	772						
473 4901 YMCA Partnership/Latch Key Prog	373						
473 4911 Plan Parenthood - SOS Peer Educator	828						
473 4916 YMCA of Kingston & Ulster County	1,020						
473 4917 Youth Workforce Development Program	1,090						
473 4918 Little One's Learning Center Prog	4,033						
473 4919 Youth Bureau Programs	387,510	382,602	424,586	471,602	400,586	400,586	400,586
473 4934 BOCES - School to Work Partnership	1,962						
473 4935 Family of Woodstock - Teen Hotline	2,666						
TOTAL: 400 .4 Contractual Expenses	409,720	382,602	424,586	471,602	400,586	400,586	400,586
TOTAL: 3101 Cont Youth Div	409,720	382,602	424,586	471,602	400,586	400,586	400,586
TOTAL: 7310 Youth Programs	553,569	533,226	588,532	634,449	639,128	578,490	578,490

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 7410 Libraries  
DIVISION 3200 Libraries Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7410 Libraries							
3200 Libraries Div							
400 .4 Contractual Expenses							
470 4834 Ulster County Libraries Prog	100,000	57,500	75,000	75,000	104,400		90,000
TOTAL: 400 .4 Contractual Expenses	100,000	57,500	75,000	75,000	104,400		90,000
TOTAL: 3200 Libraries Div	100,000	57,500	75,000	75,000	104,400		90,000
TOTAL: 7410 Libraries	100,000	57,500	75,000	75,000	104,400		90,000

2009  
ADOPTED BUDGET

BEXPAJS09A

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308. 1

Fund AAAA General Fund  
DEPARTMENT 7450 Museums  
DIVISION 3250 Museums Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7450 Museums							
3250 Museums Div							
400 .4 Contractual Expenses							
470 4836 Hudson River Maritime Center	1,000						2,500
TOTAL: 400 .4 Contractual Expenses	1,000						2,500
TOTAL: 3250 Museums Div	1,000						2,500
TOTAL: 7450 Museums	1,000						2,500

2009  
ADOPTED BUDGET

BEXPAJS09A

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Fund AAAA General Fund  
DEPARTMENT 7510 Ulster County Historian  
DIVISION 3275 Ulster County Historian Division

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7510 Ulster County Historian							
3275 Ulster County Historian Division							
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment			450	450			
224 2168 Other Equip - Misc				2,500	2,500	2,500	2,500
TOTAL: 200 .2 Equipment Expenses			450	2,950	2,500	2,500	2,500
400 .4 Contractual Expenses							
401 4001 General Office Supplies	84	179	200	200	2,500	2,500	2,500
424 4400 Other Fees for Professional Service	1,080	690	800	800			
430 4463 Memberships	115	145	200	200			
430 4466 Periodicals/Subscriptions	429	104	1,650	1,650			
432 4492 Non-Tax Travel & Related Expense			200	200			
432 4493 Non-Taxable Mileage		339	500	500			
438 4659 Postage & Mailing		16					
TOTAL: 400 .4 Contractual Expenses	1,708	1,475	3,550	3,550	2,500	2,500	2,500
TOTAL: 3275 Ulster County Historian Division	1,708	1,475	4,000	6,500	5,000	5,000	5,000
TOTAL: 7510 Ulster County Historian	1,708	1,475	4,000	6,500	5,000	5,000	5,000



2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 7560 Other Performing Arts  
DIVISION 3300 Other Perform Arts Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7560 Other Performing Arts							
3300 Other Perform Arts Div							
400 .4 Contractual Expenses							
470 4420 Center for Photography-Woodstock	250						
470 4423 Dutchess County Arts Council				50,000			55,000
470 4710 Women's Studio Workshop	250						
470 4838 UPAC Program	2,500			25,000			25,000
470 4839 Ulster Arts Alliance Prog	500						
470 4842 Shadowland Theater Program	1,500						
TOTAL: 400 .4 Contractual Expenses	5,000			75,000			80,000
TOTAL: 3300 Other Perform Arts Div	5,000			75,000			80,000
TOTAL: 7560 Other Performing Arts	5,000			75,000			80,000

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
311. 1

Fund AAAA General Fund  
DEPARTMENT 8020 Planning  
DIVISION 3400 Planning Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8020 Planning							
3400 Planning Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	408,081	452,830	500,884	500,884	529,432	529,432	617,932
192 1711 Longevity Pay	5,400	5,400	10,500	10,500	11,500	11,500	11,500
TOTAL: 100 .1 Personnel Expenses	413,481	458,230	511,384	511,384	540,932	540,932	629,432
200 .2 Equipment Expenses							
205 2035 General Office Equipment	2,994	9,441	2,660	1,660	900	900	900
220 2161 Computer Equipment		3,680			5,620	5,620	5,620
TOTAL: 200 .2 Equipment Expenses	2,994	13,121	2,660	1,660	6,520	6,520	6,520
400 .4 Contractual Expenses							
401 4001 General Office Supplies	3,160	5,122	4,849	5,849	5,000	5,000	5,000
401 4011 Food Supplies		418	1,000	1,000	1,000	1,000	1,000
424 4342 Advertising Services		1,258	1,600	1,600	1,000	1,000	1,000
424 4349 Engineering Services		79,107		25,127			
424 4400 Other Fees for Professional Service	171,824	249,205	810,000	926,254			
424 4411 Planning Studies		71,675		200,265	305,000	305,000	305,000
430 4461 Conference/Related Exp-Non Mileage		575	4,000	4,000	5,280	5,280	5,280
430 4462 Licenses & Certifications		60					
430 4463 Memberships	290	1,015	1,315	1,315	1,340	1,340	1,340
430 4466 Periodicals/Subscriptions		1,565	1,880	1,880	2,220	2,220	2,220
432 4492 Non-Tax Travel & Related Expense	5,851	36	500	500	500	500	500
432 4493 Non-Taxable Mileage	5,783	5,521	7,300	7,300	7,900	7,900	7,900
433 4507 Repair & Maintenance Equipment	1,501	2,325	3,500	4,800	3,500	3,500	3,500
433 4553 Other Misc Contractual Expenses	1,314	397					
TOTAL: 400 .4 Contractual Expenses	189,726	418,284	835,944	1,179,891	332,740	332,740	332,740
TOTAL: 3400 Planning Div	606,202	889,636	1,349,988	1,692,935	880,192	880,192	968,692

2009  
ADOPTED BUDGET

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312. 1

Fund AAAA General Fund  
DEPARTMENT 8020 Planning  
DIVISION 3400 Planning Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 8020 Planning	606,202	889,636	1,349,988	1,692,935	880,192	880,192	968,692

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 8040 Human Rights Commission  
DIVISION 3500 Human Rights Comm Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8040 Human Rights Commission							
3500 Human Rights Comm Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	55,370	61,507	59,104	59,104	61,625	61,625	61,625
192 1711 Longevity Pay	400	900	3,000	3,000	3,500	3,500	3,500
192 1807 Miscellaneous Part Time Pay	2,836		9,622	9,622	10,267	10,267	10,267
TOTAL: 100 .1 Personnel Expenses	58,606	62,407	71,726	71,726	75,392	75,392	75,392
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment		295					
TOTAL: 200 .2 Equipment Expenses		295					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	253	323	300	300	300	300	300
401 4012 Program Supplies		364	800	895	1,000	1,000	1,000
401 4028 Other General Supplies		58	200	200	95	95	95
424 4342 Advertising Services		233					
424 4348 Education/Training Services	1,250	1,189	1,625	1,625	1,850	1,850	1,850
430 4461 Conference/Related Exp-Non Mileage		56			100	100	100
430 4463 Memberships			75	75			
430 4466 Periodicals/Subscriptions		164			165	165	165
432 4492 Non-Tax Travel & Related Expense	33	38	150	150	150	150	150
432 4493 Non-Taxable Mileage	289	439	450	450	500	500	500
433 4553 Other Misc Contractual Expenses	1,642						
438 4668 Outside Printing Services		140	210	210	165	165	165
TOTAL: 400 .4 Contractual Expenses	3,469	3,007	3,810	3,905	4,325	4,325	4,325
TOTAL: 3500 Human Rights Comm Div	62,076	65,709	75,536	75,631	79,717	79,717	79,717
TOTAL: 8040 Human Rights Commission	62,076	65,709	75,536	75,631	79,717	79,717	79,717

2009  
ADOPTED BUDGET

BEXPAJS09A

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314. 1

Fund AAAA General Fund  
DEPARTMENT 8040 Human Rights Commission  
DIVISION 3500 Human Rights Comm Div

2006  
ACTUAL  
EXPENSE

2007  
ACTUAL  
EXPENSE

2008  
ADOPTED  
BUDGET

2008  
REVISED  
BUDGET

2009  
APPROPRIATION  
REQUEST

2009  
APPROPRIATION  
RECOMMENDATION

2009  
APPROPRIATION  
ADOPTED

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 8090 Environmental Control  
DIVISION 3550 Environmental Mgt Council Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8090 Environmental Control							
3550 Environmental Mgt Council Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	136,591	41,658					
192 1807 Miscellaneous Part Time Pay	21,779						
192 1901 Overtime Pay	6,062						
TOTAL: 100 .1 Personnel Expenses	164,433	41,658					
200 .2 Equipment Expenses							
215 2113 Other Vehicles	9,447	248,718					
TOTAL: 200 .2 Equipment Expenses	9,447	248,718					
400 .4 Contractual Expenses							
401 4001 General Office Supplies	3,723	255					
418 4290 Electricity	1,500						
428 4444 Auto Leases	1,654	1,484					
428 4447 Office Equipment Rentals	3,146	3,720		620			
428 4460 Other Leases/Rentals	2,040	1,020					
430 4463 Memberships		75					
432 4492 Non-Tax Travel & Related Expense	4						
432 4493 Non-Taxable Mileage	504						
433 4507 Repair & Maintenance Equipment	11,216						
433 4553 Other Misc Contractual Expenses	50,066	228		58,200			
438 4604 Auto Fuel	4,846						
438 4605 Telephone Services	3,714	770					
470 4473 CNS Learn&Save America RVCS Expense	100,000						
470 4851 Environment Education Planning Prog	40,243	2,010		2,297			
TOTAL: 400 .4 Contractual Expenses	222,659	9,564		61,117			
TOTAL: 3550 Environmental Mgt Council Div	396,540	299,940		61,117			

2009  
ADOPTED BUDGET

BEXPAJS09A

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316. 1

Fund AAAA General Fund  
DEPARTMENT 8090 Environmental Control  
DIVISION 3550 Environmental Mgt Council Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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317. 1

Fund AAAA General Fund  
DEPARTMENT 8090 Environmental Control  
DIVISION 3551 Storm Water MGT

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3551 Storm Water MGT							
100 .1 Personnel Expenses							
192 1807 Miscellaneous Part Time Pay		8,105					
TOTAL: 100 .1 Personnel Expenses		8,105					
200 .2 Equipment Expenses							
220 2123 Software		5,324					
220 2161 Computer Equipment		24,946					
224 2168 Other Equipment - Misc				45,650			
TOTAL: 200 .2 Equipment Expenses		30,270		45,650			
400 .4 Contractual Expenses							
401 4001 General Office Supplies		1,835					
401 4009 Computer Supplies		139					
401 4011 Food Supplies		22					
401 4028 Other General Supplies		3,403					
403 4035 Lumber/Construction Supplies		1,851					
424 4348 Education/Training Services		1,590					
430 4461 Conference/Related Exp-Non Mileage		210					
430 4466 Periodicals/Subscriptions		196					
433 4507 Repair & Maintenance Equipment		2,812					
433 4553 Other Misc Contractual Expenses		49,320					
438 4604 Auto Fuel		125					
438 4605 Telephone Services		290					
TOTAL: 400 .4 Contractual Expenses		61,795					
TOTAL: 3551 Storm Water MGT		100,170		45,650			



2009  
ADOPTED BUDGET

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01/01/09  
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318. 1

Fund AAAA General Fund  
DEPARTMENT 8090 Environmental Control  
DIVISION 3552 Department of Environment Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3552 Department of Environment Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay		876	119,558	109,558	130,009	130,009	130,009
192 1807 Miscellaneous Part Time Pay				10,000	8,500	8,500	8,500
TOTAL: 100 .1 Personnel Expenses		876	119,558	119,558	138,509	138,509	138,509
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment			1,800	1,800	550	550	550
210 2071 Other Office Furniture			7,500	5,470	1,100	1,100	1,100
220 2161 Computer Equipment					5,350		
TOTAL: 200 .2 Equipment Expenses			9,300	7,270	7,000	1,650	1,650
400 .4 Contractual Expenses							
401 4001 General Office Supplies			2,000	2,000	2,625	2,625	2,625
424 4350 Environmental Services			1,000	1,000			
428 4447 Office Equipment Rentals				1,930	3,000	3,000	3,000
430 4461 Conference/Related Exp-Non Mileage			2,000	1,000	4,030	4,030	4,030
430 4463 Memberships			200	200	1,700	1,700	1,700
430 4466 Periodicals/Subscriptions			200	200	300	300	300
432 4492 Non-Tax Travel & Related Expense			300	1,300	1,550	1,550	1,550
433 4553 Other Misc Contractual Expenses			15,000	15,000	10,000	10,000	10,000
438 4605 Telephone Services				100			
TOTAL: 400 .4 Contractual Expenses			20,700	22,730	23,205	23,205	23,205
TOTAL: 3552 Department of Environment Div		876	149,558	149,558	168,714	163,364	163,364
TOTAL: 8090 Environmental Control	396,540	400,987	149,558	256,325	168,714	163,364	163,364

2009  
ADOPTED BUDGET

BEXPAJS09A

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319. 1

Fund AAAA General Fund  
DEPARTMENT 8160 Solid Waste Management  
DIVISION 3701 Resource Recovery Agency Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8160 Solid Waste Management							
3701 Resource Recovery Agency Div							
400 .4 Contractual Expenses							
470 4654 Solid Waste Management Program	2,392,335	1,887,678	2,000,000	1,432,825	1,249,383	1,249,383	1,249,383
TOTAL: 400 .4 Contractual Expenses	2,392,335	1,887,678	2,000,000	1,432,825	1,249,383	1,249,383	1,249,383
TOTAL: 3701 Resource Recovery Agency Div	2,392,335	1,887,678	2,000,000	1,432,825	1,249,383	1,249,383	1,249,383
TOTAL: 8160 Solid Waste Management	2,392,335	1,887,678	2,000,000	1,432,825	1,249,383	1,249,383	1,249,383

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 8710 Conservation  
DIVISION 3600 Conservation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8710 Conservation							
3600 Conservation Div							
400 .4 Contractual Expenses							
433 4508 Fighting Forest Fires		4,454	3,000	3,000	3,000	3,000	3,000
TOTAL: 400 .4 Contractual Expenses		4,454	3,000	3,000	3,000	3,000	3,000
TOTAL: 3600 Conservation Div		4,454	3,000	3,000	3,000	3,000	3,000

2009  
ADOPTED BUDGET

01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 8710 Conservation  
DIVISION 3601 Fish & Game Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3601 Fish & Game Div							
400 .4 Contractual Expenses							
470 4852 Federated Sportsman's Clubs	2,500						
TOTAL: 400 .4 Contractual Expenses	2,500						
TOTAL: 3601 Fish & Game Div	2,500						

2009  
ADOPTED BUDGET

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322. 1

Fund AAAA General Fund  
DEPARTMENT 8710 Conservation  
DIVISION 3602 Soil Conserv Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3602 Soil Conserv Div							
400 .4 Contractual Expenses							
470 4853 Soil & Water Conservation Prog	85,500	85,500	102,000	102,000	190,244	102,000	102,000
TOTAL: 400 .4 Contractual Expenses	85,500	85,500	102,000	102,000	190,244	102,000	102,000
TOTAL: 3602 Soil Conserv Div	85,500	85,500	102,000	102,000	190,244	102,000	102,000

2009  
ADOPTED BUDGET

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323. 1

Fund AAAA General Fund  
DEPARTMENT 8710 Conservation  
DIVISION 3603 Agriculture Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3603 Agriculture Div							
400 .4 Contractual Expenses							
470 4855 Cooperative Extension Program	375,151	355,300	355,300	355,300	375,000	355,300	355,300
TOTAL: 400 .4 Contractual Expenses	375,151	355,300	355,300	355,300	375,000	355,300	355,300
TOTAL: 3603 Agriculture Div	375,151	355,300	355,300	355,300	375,000	355,300	355,300
TOTAL: 8710 Conservation	463,151	445,254	460,300	460,300	568,244	460,300	460,300

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 8989 Other Home & Community Services  
DIVISION 3700 Other Home & Comm Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8989 Other Home & Community Services							
3700 Other Home & Comm Div							
400 .4 Contractual Expenses							
470 4655 Resource Center Access Living Prog	2,000	2,000	5,000	5,000			
470 4656 Court Appointed Special Advoc Prog	18,000	18,000	20,000	24,500	20,000		20,000
470 4657 Ulster Literary Association Prog	1,000						
470 4661 Supervised Visitation Program			20,000	20,000	38,000		20,000
470 4876 Mohonk Preserve	1,000						
TOTAL: 400 .4 Contractual Expenses	22,000	20,000	45,000	49,500	58,000		40,000
TOTAL: 3700 Other Home & Comm Div	22,000	20,000	45,000	49,500	58,000		40,000
TOTAL: 8989 Other Home & Community Services	22,000	20,000	45,000	49,500	58,000		40,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9010 State Retirement  
DIVISION 3800 State Retire Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9010 State Retirement							
3800 State Retire Div							
800 .8 Employee Benefit Expenses							
800 8001 State Retirement	8,741,953	8,430,994	8,085,048	7,953,656	6,682,521	6,682,521	6,682,521
TOTAL: 800 .8 Employee Benefit Expenses	8,741,953	8,430,994	8,085,048	7,953,656	6,682,521	6,682,521	6,682,521
TOTAL: 3800 State Retire Div	8,741,953	8,430,994	8,085,048	7,953,656	6,682,521	6,682,521	6,682,521
TOTAL: 9010 State Retirement	8,741,953	8,430,994	8,085,048	7,953,656	6,682,521	6,682,521	6,682,521



2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9030 Social Security  
DIVISION 3850 FICA Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9030 Social Security							
3850 FICA Div							
800 .8 Employee Benefit Expenses							
800 8002 Social Security, FICA	4,725,062	4,944,374	5,276,327	5,275,565	5,683,439	5,601,439	5,601,439
TOTAL: 800 .8 Employee Benefit Expenses	4,725,062	4,944,374	5,276,327	5,275,565	5,683,439	5,601,439	5,601,439
TOTAL: 3850 FICA Div	4,725,062	4,944,374	5,276,327	5,275,565	5,683,439	5,601,439	5,601,439
TOTAL: 9030 Social Security	4,725,062	4,944,374	5,276,327	5,275,565	5,683,439	5,601,439	5,601,439

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9050 Unemployment Insurance  
DIVISION 3900 Unemploy Ins Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9050 Unemployment Insurance							
3900 Unemploy Ins Div							
800 .8 Employee Benefit Expenses							
800 8004 Unemployment Insurance	137,918	99,246	118,950	118,950	107,055	107,055	107,055
TOTAL: 800 .8 Employee Benefit Expenses	137,918	99,246	118,950	118,950	107,055	107,055	107,055
TOTAL: 3900 Unemploy Ins Div	137,918	99,246	118,950	118,950	107,055	107,055	107,055
TOTAL: 9050 Unemployment Insurance	137,918	99,246	118,950	118,950	107,055	107,055	107,055

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9055 Disability Insurance  
DIVISION 3950 Disab Ins Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9055 Disability Insurance							
3950 Disab Ins Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	266						
TOTAL: 100 .1 Personnel Expenses	266						
400 .4 Contractual Expenses							
401 4001 General Office Supplies			100	100	100	100	100
426 4443 Other Insurance	690	345	800	800	800	800	800
433 4553 Other Misc Contractual Expenses	2,986	2,737	3,500	3,500	3,500	3,500	3,500
TOTAL: 400 .4 Contractual Expenses	3,676	3,082	4,400	4,400	4,400	4,400	4,400
800 .8 Employee Benefit Expenses							
800 8005 Disability Insurance	174,749	170,793	200,000	200,000	200,000	200,000	200,000
800 8035 Disability - Maternity	27,706	28,015	40,000	40,000	40,000	40,000	40,000
TOTAL: 800 .8 Employee Benefit Expenses	202,456	198,809	240,000	240,000	240,000	240,000	240,000
TOTAL: 3950 Disab Ins Div	206,398	201,891	244,400	244,400	244,400	244,400	244,400
TOTAL: 9055 Disability Insurance	206,398	201,891	244,400	244,400	244,400	244,400	244,400

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9060 Hospital & Medical Insurance  
DIVISION 4000 Hosp & Medical Ins Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9060 Hospital & Medical Insurance							
4000 Hosp & Medical Ins Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	87,357	76,982	88,923	88,923	97,617	91,624	91,624
192 1901 Overtime Pay		2,515					
TOTAL: 100 .1 Personnel Expenses	87,357	79,498	88,923	88,923	97,617	91,624	91,624
400 .4 Contractual Expenses							
401 4001 General Office Supplies	275	302					
438 4668 Outside Printing Services	163	27					
TOTAL: 400 .4 Contractual Expenses	438	329					
800 .8 Employee Benefit Expenses							
800 8015 Health Ins Premium, Empire BC	6,328,480	5,879,031					
800 8016 EAP - Emergency One	20,764	25,077	24,000	24,000	32,100	32,100	32,100
800 8020 Health Ins Premium, Mutual of Omaha	104,131	135,378	402,292	402,292	497,444	497,444	497,444
800 8021 Health Ins Premium, MVP	9,731,339	9,509,547		12,897			
800 8022 Health Ins Premium, GHI	1,384,860	1,320,857					
800 8023 Health Ins Premium,CDPHP	361,710	362,105					
800 8028 Health Ins Premium, Dental/Optical	727,942	800,647					
800 8060 Empire PPO			6,430,687	8,535,594	12,439,556	12,439,556	12,439,556
800 8062 Empire POS			10,236,864	10,236,864	4,797,287	4,797,287	4,797,287
800 8064 Empire ADV			164,979	164,979	139,230	139,230	139,230
800 8074 Dental			649,529	649,529	691,024	691,024	691,024
800 8076 Optical			212,621	212,621	233,111	233,111	233,111
TOTAL: 800 .8 Employee Benefit Expenses	18,659,227	18,032,645	18,120,972	20,238,776	18,829,752	18,829,752	18,829,752
TOTAL: 4000 Hosp & Medical Ins Div	18,747,023	18,112,473	18,209,895	20,327,699	18,927,369	18,921,376	18,921,376
TOTAL: 9060 Hospital & Medical Insurance	18,747,023	18,112,473	18,209,895	20,327,699	18,927,369	18,921,376	18,921,376

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 9060 Hospital & Medical Insurance  
DIVISION 4000 Hosp & Medical Ins Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9089 Other Employee Benefits  
DIVISION 4100 Other Empl Bnfts Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9089 Other Employee Benefits							
4100 Other Empl Bnfts Div							
100 .1 Personnel Expenses							
192 1716 Separation Pay	839,594	1,016,249	800,000	800,000	725,000	725,000	725,000
TOTAL: 100 .1 Personnel Expenses	839,594	1,016,249	800,000	800,000	725,000	725,000	725,000
200 .2 Equipment Expenses							
210 2071 Other Office Furniture					4,000	4,000	4,000
220 2161 Other Computer Equipment					1,000	1,000	1,000
245 2370 Other Law Enforcement Equipment				500			
TOTAL: 200 .2 Equipment Expenses				500	5,000	5,000	5,000
400 .4 Contractual Expenses							
401 4012 Program Supplies					148	148	148
424 4400 Other Fees for Professional Service			26,875	26,375	25,400	25,400	25,400
TOTAL: 400 .4 Contractual Expenses			26,875	26,375	25,548	25,548	25,548
800 .8 Employee Benefit Expenses							
800 8003 Workers' Compensation	687						
800 8009 Flex Plan Taxable	109,379	311					
800 8011 Health Insurance Buyback	188,664	189,568	228,000	228,000	230,000	230,000	230,000
800 8012 Vacation Buy Back	247,425	259,213	261,000	261,000	200,000	200,000	200,000
800 8013 Group Legal			500	500	500	500	500
800 8014 Medicare Part B	226,200	259,800	284,400	284,400	255,000	255,000	255,000
800 8030 Tuition Reimb - CSEA	28,949	31,121	40,000	40,000	50,000	50,000	50,000
800 8031 Tuition Reimb - CSEA, College		2,175					
800 8032 Tuition Reimb - Mgt	5,654	5,337	15,000	15,000	10,000	10,000	10,000
800 8033 Sick Time Buyback - CSEA	289,530	336,113	300,000	300,000	360,000	360,000	360,000
800 8034 Sick Time Buyback - Mgt	183,839	191,970	190,000	190,000	160,000	160,000	160,000
800 8039 Medicare Part D			1,500	1,500			
800 8055 Hospitalization Premium Assistance		47,856	200,000	200,000	125,000	125,000	125,000

2009  
ADOPTED BUDGET

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Fund AAAA General Fund  
DEPARTMENT 9089 Other Employee Benefits  
DIVISION 4100 Other Empl Bnfts Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 8056 Co-Pay Assistance		1,286					
800 8998 Flex Plan	189,567	100,486					
TOTAL: 800 .8 Employee Benefit Expenses	1,469,897	1,425,241	1,520,400	1,520,400	1,390,500	1,390,500	1,390,500
TOTAL: 4100 Other Empl Bnfts Div	2,309,492	2,441,490	2,347,275	2,347,275	2,146,048	2,146,048	2,146,048
TOTAL: 9089 Other Employee Benefits	2,309,492	2,441,490	2,347,275	2,347,275	2,146,048	2,146,048	2,146,048

2009  
ADOPTED BUDGET

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333. 1

Fund AAAA General Fund  
DEPARTMENT 9730 Bond Anticipation Notes Interest  
DIVISION 4200 BANS Int Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9730 Bond Anticipation Notes Interest							
4200 BANS Int Div							
600 .6 Debt Principal Expenses							
600 6002 BANS, Principal	2,427,777		240,000	193,800	1,740,000	1,740,000	1,740,000
TOTAL: 600 .6 Debt Principal Expenses	2,427,777		240,000	193,800	1,740,000	1,740,000	1,740,000
700 .7 Debt Interest Expenses							
700 7002 BANS, Interest	1,275,465	316,683	350,000	396,200	400,000	400,000	400,000
TOTAL: 700 .7 Debt Interest Expenses	1,275,465	316,683	350,000	396,200	400,000	400,000	400,000
TOTAL: 4200 BANS Int Div	3,703,243	316,683	590,000	590,000	2,140,000	2,140,000	2,140,000
TOTAL: 9730 Bond Anticipation Notes Interest	3,703,243	316,683	590,000	590,000	2,140,000	2,140,000	2,140,000



2009  
ADOPTED BUDGET

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334. 1

Fund AAAA General Fund  
DEPARTMENT 9785 Installment Purchase Debt  
DIVISION 4550 Installment Purchase Principal Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9785 Installment Purchase Debt							
4550 Installment Purchase Principal Div							
600 .6 Debt Principal Expenses							
600 6007 Installment Purchases, Principal	215,952	50,673	20,000	20,000	20,000	20,000	20,000
TOTAL: 600 .6 Debt Principal Expenses	215,952	50,673	20,000	20,000	20,000	20,000	20,000
TOTAL: 4550 Installment Purchase Principal Div	215,952	50,673	20,000	20,000	20,000	20,000	20,000
TOTAL: 9785 Installment Purchase Debt	215,952	50,673	20,000	20,000	20,000	20,000	20,000

2009  
ADOPTED BUDGET

01/01/09  
02:14 PM  
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Fund AAAA General Fund  
DEPARTMENT 9901 Transfers to Other Funds  
DIVISION 4600 Tran Other Fds Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9901 Transfers to Other Funds							
4600 Tran Other Fds Div							
900 .9 Transfers Out Expenses							
900 9002 Transfer to JTPA Fund				505			
900 9003 Transfer to Enterprise Fund	5,766,375	5,087,895		95,000			
900 9004 Transfer to County Road Fund				153,000			
900 9005 Transfer to Rd Machinery Fund				223,362			
900 9008 Transfer to Workers Comp Fund				825			
900 9009 Transfer to Debt Service Fund	3,373,079						
TOTAL: 900 .9 Transfers Out Expenses	9,139,454	5,087,895		472,692			
TOTAL: 4600 Tran Other Fds Div	9,139,454	5,087,895		472,692			
TOTAL: 9901 Transfers to Other Funds	9,139,454	5,087,895		472,692			

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
336. 1

Fund AAAA General Fund  
DEPARTMENT 9950 Transfers to Capital Projects Fund  
DIVISION 4650 Tran Cap Proj Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9950 Transfers to Capital Projects Fund							
4650 Tran Cap Proj Div							
900 .9 Transfers Out Expenses							
900 9006 Transfer to Capital Fund	175,767	316,694		112,350			
TOTAL: 900 .9 Transfers Out Expenses	175,767	316,694		112,350			
TOTAL: 4650 Tran Cap Proj Div	175,767	316,694		112,350			
TOTAL: 9950 Transfers to Capital Projects Fun	175,767	316,694		112,350			
TOTAL: AAAA General Fund	241,737,043	243,478,646	260,890,651	274,353,684	278,738,417	275,501,096	275,717,799

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
337. 1

Fund BBBB Community Development  
DEPARTMENT 6290 Office of Employment&Training  
DIVISION 2941 Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
BBBB Community Development							
6290 Office of Employment&Training							
2941 Administration Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	396,490	367,912	436,150	436,150	471,185	471,185	471,185
192 1711 Longevity Pay			3,250	3,250	4,500	4,500	4,500
192 1716 Separation Pay	11,254	24,526					
192 1807 Miscellaneous Part Time Pay				23,909	24,629	24,629	24,629
<b>TOTAL: 100 .1 Personnel Expenses</b>	<b>407,744</b>	<b>392,438</b>	<b>439,400</b>	<b>463,309</b>	<b>500,314</b>	<b>500,314</b>	<b>500,314</b>
200 .2 Equipment Expenses							
205 2005 File Cabinet		3,525		650			
205 2035 General Office Equipment	4,803						
210 2037 Chairs				350			
220 2161 Computer Equipment	8,626			400			
224 2168 Other Equipment - Misc				500			
<b>TOTAL: 200 .2 Equipment Expenses</b>	<b>13,429</b>	<b>3,525</b>		<b>1,900</b>			
400 .4 Contractual Expenses							
401 4001 General Office Supplies	4,049	2,659	4,000	4,649	3,500	3,500	3,500
401 4005 Training Supplies		240					
401 4011 Food Supplies		1,029	2,800	800	300	300	300
403 4037 Small Tools		281					
424 4342 Advertising Services	1,053	170	7,000	7,000	3,974	3,974	3,974
424 4348 Education/Training Services				9,000			
424 4353 Food Services		974		2,000	2,000	2,000	2,000
424 4369 Interpreter Services	515	35	500	500	500	500	500
424 4370 Communication/Radio Services	77	46					
424 4400 Other Fees for Professional Service		2,350	8,000	12,650	3,000	3,000	3,000
428 4460 Other Leases/Rentals		530					
430 4461 Conference/Related Exp-Non Mileage		4,547	5,015	5,015	5,500	5,500	5,500
430 4462 Licenses & Certifications				2,000			

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
338. 1

Fund BBBB Community Development  
DEPARTMENT 6290 Office of Employment&Training  
DIVISION 2941 Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
430 4463 Memberships		2,076	3,045	4,345	3,300	3,300	3,300
430 4466 Periodicals/Subscriptions		145	250	250	250	250	250
432 4491 Taxable Travel & Related Expense	10						
432 4492 Non-Tax Travel & Related Expense	946	195	100	6,287	13,686	13,686	13,686
432 4493 Non-Taxable Mileage	4,006	3,662	4,365	4,365			
433 4507 Repair & Maintenance Equipment	125	1,871	1,500	1,500	1,250	1,250	1,250
433 4553 Other Misc Contractual Expenses	10,521	1,810	1,300	1,300	1,250	1,250	1,250
433 4566 O/S - Postage Stockroom	1,164	1,290	1,500	1,500	1,500	1,500	1,500
438 4602 Postage	25						
438 4605 Telephone Services	5,581	5,088	5,160	6,165	6,000	6,000	6,000
438 4606 Central Service Duplicating	1,134	1,994	1,500	1,500	2,300	2,300	2,300
TOTAL: 400 .4 Contractual Expenses	29,212	30,999	46,035	70,826	48,310	48,310	48,310
800 .8 Employee Benefit Expenses							
800 8002 Social Security, FICA	30,956	31,323	33,936	35,765	39,382	39,382	39,382
800 8003 Workers' Compensation		4,451	4,500	4,500	5,500	5,500	5,500
800 8005 Disability Insurance		1,113	1,238	1,238	1,707	1,707	1,707
800 8006 Hospital & Medical Insurance	95,027	91,119	109,038	109,038	132,000	132,000	132,000
800 8009 Flex Plan (Taxable)	172	33					
800 8011 Health Insurance Buyback	210	833			1,000	1,000	1,000
800 8012 Vacation Buy Back	980		1,050	1,050	2,850	2,850	2,850
800 8030 Tuition Reimb - CSEA	1,164	206					
800 8033 Sick Time Buyback - CSEA	4,950		4,210	4,210	4,450	4,450	4,450
800 8040 Miscellaneous Employee Benefits	41,193	37,433	45,815	45,815	35,220	35,220	35,220
800 8998 Employee Benefits		1,687					
TOTAL: 800 .8 Employee Benefit Expenses	174,655	168,201	199,787	201,616	222,109	222,109	222,109
TOTAL: 2941 Administration Div	625,042	595,164	685,222	737,651	770,733	770,733	770,733

2009  
ADOPTED BUDGET

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339. 1

Fund BBBB Community Development  
DEPARTMENT 6290 Office of Employment&Training  
DIVISION 2942 Memo of Understanding Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
2942 Memo of Understanding Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses			2,500	2,500			
TOTAL: 400 .4 Contractual Expenses			2,500	2,500			
TOTAL: 2942 Memo of Understanding Div			2,500	2,500			
TOTAL: 6290 Office of Employment&Training	625,042	595,164	687,722	740,151	770,733	770,733	770,733

2009  
ADOPTED BUDGET

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340. 1

Fund BBBB Community Development  
DEPARTMENT 6291 Participant Support  
DIVISION 2961 Part Support Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6291 Participant Support							
2961 Part Support Div							
400 .4 Contractual Expenses							
474 4921 Support Payment Programs	3,472	5,517	4,000	8,500	6,500	6,500	6,500
TOTAL: 400 .4 Contractual Expenses	3,472	5,517	4,000	8,500	6,500	6,500	6,500
TOTAL: 2961 Part Support Div	3,472	5,517	4,000	8,500	6,500	6,500	6,500
TOTAL: 6291 Participant Support	3,472	5,517	4,000	8,500	6,500	6,500	6,500

2009  
ADOPTED BUDGET

BEXPAJS09A

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341. 1

Fund BBBB Community Development  
DEPARTMENT 6292 Job Training and Services  
DIVISION 2980 Training Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6292 Job Training and Services							
2980 Training Services Div							
400 .4 Contractual Expenses							
474 4922 Contracted Program OJT	51,786	61,985	75,000	75,000	12,500	12,500	12,500
474 4923 Other Contracted Programs	588,109	893,228	845,029	982,660	753,214	753,214	753,214
TOTAL: 400 .4 Contractual Expenses	639,895	955,213	920,029	1,057,660	765,714	765,714	765,714
TOTAL: 2980 Training Services Div	639,895	955,213	920,029	1,057,660	765,714	765,714	765,714
TOTAL: 6292 Job Training and Services	639,895	955,213	920,029	1,057,660	765,714	765,714	765,714



2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
342. 1

Fund BBBB Community Development  
DEPARTMENT 8668 Rehabilitation Loans & Grants  
DIVISION 3750 Section 108, Loans Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8668 Rehabilitation Loans & Grants							
3750 Section 108, Loans Div							
400 .4 Contractual Expenses							
433 4553 Other Misc Contractual Expenses	400	400	400	9,400	400	400	400
470 4669 Other Home & Community Serv Prog			24,000	24,000			
TOTAL: 400 .4 Contractual Expenses	400	400	24,400	33,400	400	400	400
TOTAL: 3750 Section 108, Loans Div	400	400	24,400	33,400	400	400	400

2009  
ADOPTED BUDGET

01/01/09  
02:14 PM  
343. 1

BEXPAJS09A

Fund BBBB Community Development  
DEPARTMENT 8668 Rehabilitation Loans & Grants  
DIVISION 3754 Farm Worker Housing Grant Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3754 Farm Worker Housing Grant Div							
400 .4 Contractual Expenses							
470 4669 Other Home & Community Serv Prog				120,000	600,000	600,000	600,000
TOTAL: 400 .4 Contractual Expenses				120,000	600,000	600,000	600,000
TOTAL: 3754 Farm Worker Housing Grant Div				120,000	600,000	600,000	600,000

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
344. 1

Fund BBBB Community Development  
DEPARTMENT 8668 Rehabilitation Loans & Grants  
DIVISION 3755 UC Home Ownership Program Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
3755 UC Home Ownership Program Div							
400 .4 Contractual Expenses							
470 4667 CDBG Small Cities Program Expenses	336,394	224,836					
470 4669 Other Home & Community Serv Prog	256,130	92,148	600,000	600,000	469,424	469,424	469,424
TOTAL: 400 .4 Contractual Expenses	592,525	316,985	600,000	600,000	469,424	469,424	469,424
TOTAL: 3755 UC Home Ownership Program Div	592,525	316,985	600,000	600,000	469,424	469,424	469,424
TOTAL: 8668 Rehabilitation Loans & Grants	592,925	317,385	624,400	753,400	1,069,824	1,069,824	1,069,824

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
345. 1

Fund BBBB Community Development  
DEPARTMENT 9789 Other Long-Term Debt, HUD Loans  
DIVISION 3750 Section 108, Loans Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9789 Other Long-Term Debt, HUD Loans							
3750 Section 108, Loans Div							
700 .7 Debt Interest Expenses							
700 7008 HUD Loans Interest	127,466	78,423	43,000	43,000	35,000	35,000	35,000
TOTAL: 700 .7 Debt Interest Expenses	127,466	78,423	43,000	43,000	35,000	35,000	35,000
TOTAL: 3750 Section 108, Loans Div	127,466	78,423	43,000	43,000	35,000	35,000	35,000
TOTAL: 9789 Other Long-Term Debt, HUD Loans	127,466	78,423	43,000	43,000	35,000	35,000	35,000
TOTAL: BBBB Community Development	1,988,803	1,951,704	2,279,151	2,602,711	2,647,771	2,647,771	2,647,771

2009  
ADOPTED BUDGET

01/01/09  
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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 6000 Debt Prin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
CCCC Enterprise							
6020 Golden Hill Health Care Center							
6000 Debt Prin Div							
400 .4 Contractual Expenses							
408 4116 Deprec & Amort, Bldgs .691			50,888	50,888	52,137	52,137	52,137
TOTAL: 400 .4 Contractual Expenses			50,888	50,888	52,137	52,137	52,137
TOTAL: 6000 Debt Prin Div			50,888	50,888	52,137	52,137	52,137

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
02:14 PM  
347. 1

Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 6010 Nursing Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6010 Nursing Admin Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	297,109	296,632	312,454	407,454	309,642	309,642	309,642
197 1973 Registered Nurses Pay .03	496,296	557,954	517,044	517,044	606,714	606,714	606,714
197 1976 Clerical & Other Admin Pay .06	168,112	168,051	171,086	171,086	175,379	175,379	175,379
TOTAL: 100 .1 Personnel Expenses	961,519	1,022,638	1,000,584	1,095,584	1,091,735	1,091,735	1,091,735
400 .4 Contractual Expenses							
409 4138 Books, Periodicals, etc .89	1,359	2,236	3,661	3,661	4,304	4,304	4,304
409 4139 Other Direct Expenses .91	201	232	1,037	1,037	1,037	1,037	1,037
TOTAL: 400 .4 Contractual Expenses	1,561	2,468	4,698	4,698	5,341	5,341	5,341
TOTAL: 6010 Nursing Admin Div	963,080	1,025,106	1,005,282	1,100,282	1,097,076	1,097,076	1,097,076

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
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348. 1

Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 6012 Staff Dev Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6012 Staff Dev Div							
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190			2,000	2,000	2,150	2,150	2,150
TOTAL: 200 .2 Equipment Expenses			2,000	2,000	2,150	2,150	2,150
400 .4 Contractual Expenses							
405 4075 Other Fees .37	8,713	10,892	21,690	21,690	20,513	20,513	20,513
406 4092 Other Supplies & Mtls .59	768	1,008	2,200	2,200	2,200	2,200	2,200
409 4136 Printing,Duplicat & Microfilm .86	64	48	500	500	500	500	500
409 4137 Travel,Conference & Workshops .88	3,027	2,580	5,000	5,000	5,000	5,000	5,000
409 4138 Books, Periodicals, etc .89	1,645	655	2,643	2,643	2,043	2,043	2,043
TOTAL: 400 .4 Contractual Expenses	14,220	15,184	32,033	32,033	30,256	30,256	30,256
TOTAL: 6012 Staff Dev Div	14,220	15,184	34,033	34,033	32,406	32,406	32,406

2009  
ADOPTED BUDGET

BEXPAJS09A

01/01/09  
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349. 1

Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 6020 SNF Nursing Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
6020 SNF Nursing Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	802,582	832,324	814,173	814,173	933,016	933,016	933,016
197 1972 Tech,Spec,Nonpsy,etc Pay .02	44,877	45,111	45,841	45,841	47,437	47,437	47,437
197 1973 Registered Nurses Pay .03	230,801	161,632	189,593	189,593	111,548	111,548	111,548
197 1974 LPN's Pay .04	2,313,374	2,346,984	2,314,854	2,314,854	2,562,110	2,562,110	2,562,110
197 1975 Aides, Orderlies & Assts Pay .05	4,139,596	4,222,903	4,243,433	4,243,433	4,458,621	4,458,621	4,458,621
197 1976 Clerical & Other Admin Pay .06	253,880	253,368	243,445	243,445	244,825	244,825	244,825
TOTAL: 100 .1 Personnel Expenses	7,785,114	7,862,324	7,851,339	7,851,339	8,357,557	8,357,557	8,357,557
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	17,349	14,957	53,165	54,063	30,295	30,295	30,295
TOTAL: 200 .2 Equipment Expenses	17,349	14,957	53,165	54,063	30,295	30,295	30,295
400 .4 Contractual Expenses							
405 4075 Other Fees .37	650	190	350	350	350	350	350
406 4090 Office & Admin Supplies .55	6,170	8,918	9,500	9,500	9,500	9,500	9,500
406 4092 Other Supplies & Mtls .59	30,144	36,055	74,045	74,045	74,745	74,745	74,745
407 4101 Medical Purchased Services .62			39,960	39,960	39,960	39,960	39,960
407 4102 Repairs & Maint PS Assignable .63	1,713	1,476	1,800	1,800	1,800	1,800	1,800
408 4120 Rental or Lease, Movable Equip .73	1,305	1,158	3,960	3,960	3,960	3,960	3,960
409 4136 Printing,Duplicat & Microfilm .86	10,773	12,197	15,000	15,000	15,000	15,000	15,000
TOTAL: 400 .4 Contractual Expenses	50,757	59,994	144,615	144,615	145,315	145,315	145,315
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	387	(145)					
TOTAL: 800 .8 Employee Benefit Expenses	387	(145)					
TOTAL: 6020 SNF Nursing Div	7,853,608	7,937,131	8,049,119	8,050,017	8,533,167	8,533,167	8,533,167



2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 6020 SNF Nursing Div

2006  
ACTUAL  
EXPENSE

2007  
ACTUAL  
EXPENSE

2008  
ADOPTED  
BUDGET

2008  
REVISED  
BUDGET

2009  
APPROPRIATION  
REQUEST

2009  
APPROPRIATION  
RECOMMENDATION

2009  
APPROPRIATION  
ADOPTED

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7200 Central Supply Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7200 Central Supply Div							
100 .1 Personnel Expenses							
197 1976 Clerical & Other Admin Pay .06	65,024	67,600	68,880	68,880	101,352	76,714	76,714
TOTAL: 100 .1 Personnel Expenses	65,024	67,600	68,880	68,880	101,352	76,714	76,714
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	2,769	4,241	7,845	7,845	7,845	7,845	7,845
TOTAL: 200 .2 Equipment Expenses	2,769	4,241	7,845	7,845	7,845	7,845	7,845
400 .4 Contractual Expenses							
405 4075 Other Fees .37	28,895	27,508	26,400	26,400	26,400	26,400	26,400
406 4083 Medicine Cabinet Drugs .45	1,810						
406 4084 Other Medical Care Mtls .49	226,260	232,546	255,000	255,049	255,000	255,000	255,000
406 4087 Linen & Bedding .53	103	567	1,000	1,000	1,000	1,000	1,000
406 4092 Other Supplies & Mtls .59	15,878	16,672	18,000	18,343	20,000	20,000	20,000
406 4099 Misc RHCFC Supplies & Mtls	79,790	101,287	99,800	99,800	72,000	72,000	72,000
408 4120 Rental or Lease, Movable Equip .73	17,072	36,958	40,499	40,499	28,500	28,500	28,500
TOTAL: 400 .4 Contractual Expenses	369,811	415,540	440,699	441,092	402,900	402,900	402,900
TOTAL: 7200 Central Supply Div	437,604	487,382	517,424	517,817	512,097	487,459	487,459

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7260 Activities Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7260 Activities Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	53,587	55,373	54,257	54,257	57,845	57,845	57,845
197 1975 Aides, Orderlies & Assts Pay .05	459,678	468,691	442,943	442,943	520,620	520,620	520,620
TOTAL: 100 .1 Personnel Expenses	513,265	524,064	497,200	497,200	578,465	578,465	578,465
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190			1,500	1,500			
TOTAL: 200 .2 Equipment Expenses			1,500	1,500			
400 .4 Contractual Expenses							
406 4092 Other Supplies & Mtls .59	3,441	2,183	6,000	6,000	5,000	5,000	5,000
407 4102 Repairs & Maint PS Assignable .63	180	310	400	400	400	400	400
407 4105 Other Purchased Services .67	6,358	3,488	8,313	8,313	9,103	9,103	9,103
409 4136 Printing, Duplicat & Microfilm .86	124	146	250	250	250	250	250
409 4138 Books, Periodicals, etc .89	241	236	1,490	1,490	1,642	1,642	1,642
409 4139 Other Direct Expenses .91	207	45	755	755	1,015	1,015	1,015
TOTAL: 400 .4 Contractual Expenses	10,553	6,409	17,208	17,208	17,410	17,410	17,410
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	24						
TOTAL: 800 .8 Employee Benefit Expenses	24						
TOTAL: 7260 Activities Div	523,843	530,474	515,908	515,908	595,875	595,875	595,875

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7270 Pharmacy Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7270 Pharmacy Div							
400 .4 Contractual Expenses							
405 4068 Therapists & Other Fees .28	14,895	23,730	31,320	31,320	31,440	31,440	31,440
406 4082 Prescription Drugs .44	320,620	291,913	375,000	375,000	300,000	300,000	300,000
406 4083 Medicine Cabinet Drugs .45	99,807	94,214	110,000	110,042	90,000	90,000	90,000
409 4138 Books, Periodicals, etc .89	150		150	150	150	150	150
TOTAL: 400 .4 Contractual Expenses	435,473	409,857	516,470	516,512	421,590	421,590	421,590
TOTAL: 7270 Pharmacy Div	435,473	409,857	516,470	516,512	421,590	421,590	421,590

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7290 Dental Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7290 Dental Div							
400 .4 Contractual Expenses							
405 4067 Physicians Fees .27	34,327	50,400	63,500	63,500	52,400	52,400	52,400
406 4084 Other Medical Care Mtls .49	3,053	3,905	3,000	3,000	2,000	2,000	2,000
407 4101 Medical Purchased Services .62	6,005	6,960	5,000	5,000	7,500	7,500	7,500
TOTAL: 400 .4 Contractual Expenses	43,385	61,265	71,500	71,500	61,900	61,900	61,900
TOTAL: 7290 Dental Div	43,385	61,265	71,500	71,500	61,900	61,900	61,900

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7330 Phys Therapy Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7330 Phys Therapy Div							
100 .1 Personnel Expenses							
197 1972 Tech,Spec,Nonpsy,etc Pay .02	118,998	82,313	132,318	132,318	138,428	138,428	138,428
197 1975 Aides, Orderlies & Assts Pay .05	8,303	7,363	7,369	7,369	4,615	4,615	4,615
TOTAL: 100 .1 Personnel Expenses	127,302	89,676	139,687	139,687	143,043	143,043	143,043
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190		522	615	615			
TOTAL: 200 .2 Equipment Expenses		522	615	615			
400 .4 Contractual Expenses							
405 4068 Therapists & Other Fees .28	62,720	68,763	89,320	89,320	77,800	77,800	77,800
406 4084 Other Medical Care Mtls .49	1,412	2,738	3,500	3,500	4,150	4,150	4,150
406 4092 Other Supplies & Mtls .59	37	275	300	300	300	300	300
407 4102 Repairs & Maint PS Assignable .63			300	300	300	300	300
409 4137 Travel,Conference & Workshops .88			50	50	50	50	50
409 4138 Books, Periodicals, etc .89		160	200	200	200	200	200
TOTAL: 400 .4 Contractual Expenses	64,170	71,936	93,670	93,670	82,800	82,800	82,800
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	84						
TOTAL: 800 .8 Employee Benefit Expenses	84						
TOTAL: 7330 Phys Therapy Div	191,557	162,136	233,972	233,972	225,843	225,843	225,843

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7340 Occupat Tpy Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7340 Occupat Tpy Div							
100 .1 Personnel Expenses							
197 1972 Tech,Spec,Nonpsy,etc Pay .02	134,299	139,373	139,660	139,660	170,575	170,575	170,575
TOTAL: 100 .1 Personnel Expenses	134,299	139,373	139,660	139,660	170,575	170,575	170,575
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	1,605	4,985	7,000	7,243	18,999	18,999	18,999
TOTAL: 200 .2 Equipment Expenses	1,605	4,985	7,000	7,243	18,999	18,999	18,999
400 .4 Contractual Expenses							
405 4068 Therapists & Other Fees .28	7,767	6,818	12,420	12,420	29,840	29,840	29,840
406 4084 Other Medical Care Mtls .49	8,275	8,111	7,500	7,500	7,800	7,800	7,800
406 4092 Other Supplies & Mtls .59	372	979	3,500	3,500	4,500	4,500	4,500
407 4102 Repairs & Maint PS Assignable .63	1,258	740	2,500	2,500	2,500	2,500	2,500
409 4137 Travel,Conference & Workshops .88			50	50	50	50	50
TOTAL: 400 .4 Contractual Expenses	17,673	16,651	25,970	25,970	44,690	44,690	44,690
TOTAL: 7340 Occupat Tpy Div	153,578	161,010	172,630	172,873	234,264	234,264	234,264

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7350 Speech Typ Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7350 Speech Typ Div							
400 .4 Contractual Expenses							
405 4068 Therapists & Other Fees .28	17,430	19,997	20,280	20,280	20,280	20,280	20,280
TOTAL: 400 .4 Contractual Expenses	17,430	19,997	20,280	20,280	20,280	20,280	20,280
TOTAL: 7350 Speech Typ Div	17,430	19,997	20,280	20,280	20,280	20,280	20,280



2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7380 SNF - Soc Services Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7380 SNF - Soc Services Div							
100 .1 Personnel Expenses							
197 1975 Aides, Orderlies & Assts Pay .05	189,492	200,684	215,059	215,059	224,112	224,112	224,112
TOTAL: 100 .1 Personnel Expenses	189,492	200,684	215,059	215,059	224,112	224,112	224,112
400 .4 Contractual Expenses							
405 4068 Therapists & Other Fees .28	16,575	15,450	17,250	17,250	17,250	17,250	17,250
406 4092 Other Supplies & Mtls .59	43	88	200	200	200	200	200
409 4136 Printing,Duplicat & Microfilm .86	407	152	600	600	600	600	600
409 4137 Travel,Conference & Workshops .88	20		100	100	100	100	100
409 4138 Books, Periodicals, etc .89	164	81	450	450	450	450	450
TOTAL: 400 .4 Contractual Expenses	17,210	15,772	18,600	18,600	18,600	18,600	18,600
TOTAL: 7380 SNF - Soc Services Div	206,702	216,457	233,659	233,659	242,712	242,712	242,712

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7390 Medical Records Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7390 Medical Records Div							
100 .1 Personnel Expenses							
197 1976 Clerical & Other Admin Pay .06	69,805	72,084	72,930	72,930	77,156	77,156	77,156
TOTAL: 100 .1 Personnel Expenses	69,805	72,084	72,930	72,930	77,156	77,156	77,156
400 .4 Contractual Expenses							
406 4092 Other Supplies & Mtls .59	820	26	600	600	600	600	600
409 4138 Books, Periodicals, etc .89	129	129	200	200	200	200	200
409 4139 Other Direct Expenses .91					60	60	60
TOTAL: 400 .4 Contractual Expenses	950	155	800	800	860	860	860
TOTAL: 7390 Medical Records Div	70,756	72,240	73,730	73,730	78,016	78,016	78,016

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 7410 Med Staff Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
7410 Med Staff Div							
100 .1 Personnel Expenses							
197 1976 Clerical & Other Admin Pay .06	3,234	481	4,022	4,022			
TOTAL: 100 .1 Personnel Expenses	3,234	481	4,022	4,022			
400 .4 Contractual Expenses							
405 4067 Physicians Fees .27	60,000	61,949	61,950	61,950	61,950	61,950	61,950
405 4068 Therapists & Other Fees .28			1,500	1,500	1,500	1,500	1,500
405 4075 Other Fees .37		1,870	2,500	2,500	2,500	2,500	2,500
TOTAL: 400 .4 Contractual Expenses	60,000	63,819	65,950	65,950	65,950	65,950	65,950
TOTAL: 7410 Med Staff Div	63,234	64,301	69,972	69,972	65,950	65,950	65,950

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8212 Dietary Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8212 Dietary Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	63,434	65,104	67,808	67,808	70,642	70,642	70,642
197 1972 Tech,Spec,Nonpsy,etc Pay .02	340,877	351,204	356,182	356,182	370,529	370,529	370,529
197 1976 Clerical & Other Admin Pay .06	43,560	47,432	45,036	45,036	51,863	51,863	51,863
197 1977 Environment & Food Service Pay .07	769,973	805,933	788,271	788,271	831,995	831,995	831,995
TOTAL: 100 .1 Personnel Expenses	1,217,846	1,269,674	1,257,297	1,257,297	1,325,029	1,325,029	1,325,029
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	27,173	4,330	23,000	23,000	15,000	15,000	15,000
TOTAL: 200 .2 Equipment Expenses	27,173	4,330	23,000	23,000	15,000	15,000	15,000
400 .4 Contractual Expenses							
405 4068 Therapists & Other Fees .28	6,322						
406 4084 Other Medical Care Mtls .49	31,968	38,489	35,000	35,000	50,000	50,000	50,000
406 4085 Dietary - Food .50	715,792	766,134	740,000	740,000	800,000	800,000	800,000
406 4086 Dietary - Other .51	81,576	81,533	85,000	85,000	85,000	85,000	85,000
406 4088 Cleaning Supplies .54	12,934	12,438	14,000	14,000	14,000	14,000	14,000
406 4090 Office & Admin Supplies .55	3,246	5,032	6,000	6,000	6,000	6,000	6,000
407 4102 Repairs & Maint PS Assignable .63	15,289	8,405	15,000	15,000	15,000	15,000	15,000
TOTAL: 400 .4 Contractual Expenses	867,131	912,034	895,000	895,000	970,000	970,000	970,000
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	44						
TOTAL: 800 .8 Employee Benefit Expenses	44						
TOTAL: 8212 Dietary Div	2,112,195	2,186,039	2,175,297	2,175,297	2,310,029	2,310,029	2,310,029

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8220 Maintenance Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8220 Maintenance Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	68,894	70,034	71,525	71,525	76,178	76,178	76,178
197 1977 Environment & Food Service Pay .07	336,853	350,994	353,859	353,859	371,692	371,692	371,692
TOTAL: 100 .1 Personnel Expenses	405,748	421,028	425,384	425,384	447,870	447,870	447,870
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190		2,175			1,000	1,000	1,000
280 2774 Fixed Equipment .1180	123,685	27,996	160,200	160,200	8,000	8,000	8,000
280 2775 Buildings & Improvements .1160	3,475				5,000	5,000	5,000
TOTAL: 200 .2 Equipment Expenses	127,160	30,171	160,200	160,200	14,000	14,000	14,000
400 .4 Contractual Expenses							
406 4092 Other Supplies & Mtls .59	92,338	82,895	112,000	112,000	112,000	112,000	112,000
407 4102 Repairs & Maint PS Assignable .63	33,780	34,521	43,000	43,000	43,000	43,000	43,000
407 4106 Contracted Services .68	111,286	105,515	131,300	131,300	122,121	122,121	122,121
408 4120 Rental or Lease, Movable Equip .73	956	745	2,500	2,500	2,500	2,500	2,500
409 4124 Electricity .74	338,821	444,319	510,000	510,000	603,679	603,679	603,679
409 4126 Water & Sewer .76	58,722	78,009	59,000	59,000	66,000	66,000	66,000
409 4127 Fuel Oil #2 .77	104,063	130,203	175,000	175,000	364,500	364,500	364,500
TOTAL: 400 .4 Contractual Expenses	739,969	876,210	1,032,800	1,032,800	1,313,800	1,313,800	1,313,800
TOTAL: 8220 Maintenance Div	1,272,878	1,327,410	1,618,384	1,618,384	1,775,670	1,775,670	1,775,670

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8225 Grounds Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8225 Grounds Div							
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190			1,000	1,000	1,000	1,000	1,000
280 2775 Buildings & Improvements .1160					15,000	15,000	15,000
TOTAL: 200 .2 Equipment Expenses			1,000	1,000	16,000	16,000	16,000
400 .4 Contractual Expenses							
406 4092 Other Supplies & Mtls .59	1,298	1,635	4,000	4,000	7,000	7,000	7,000
407 4106 Contracted Services .68	4,920	5,126	15,500	15,500	15,500	15,500	15,500
TOTAL: 400 .4 Contractual Expenses	6,218	6,762	19,500	19,500	22,500	22,500	22,500
TOTAL: 8225 Grounds Div	6,218	6,762	20,500	20,500	38,500	38,500	38,500

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8240 Housekeeping Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8240 Housekeeping Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	118,136	119,084	118,220	118,220	128,701	128,701	128,701
197 1977 Environment & Food Service Pay .07	811,241	847,561	849,986	849,986	912,212	912,212	912,212
TOTAL: 100 .1 Personnel Expenses	929,378	966,646	968,206	968,206	1,040,913	1,040,913	1,040,913
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	5,431	26,278	52,675	57,675	50,360	50,360	50,360
TOTAL: 200 .2 Equipment Expenses	5,431	26,278	52,675	57,675	50,360	50,360	50,360
400 .4 Contractual Expenses							
406 4081 Disposable Linen .38	62,695	73,660	82,000	82,000	82,000	82,000	82,000
406 4087 Linen & Bedding .53	566	571	1,500	1,500	1,500	1,500	1,500
406 4088 Cleaning Supplies .54	17,777	20,279	25,000	25,000	25,000	25,000	25,000
406 4090 Office & Admin Supplies .55	52	67	75	75	150	150	150
406 4092 Other Supplies & Mtls .59	27,225	32,642	46,860	46,860	54,325	54,325	54,325
407 4102 Repairs & Maint PS Assignable .63	2,119	2,207	8,000	8,018	8,000	8,000	8,000
407 4106 Contracted Services .68	2,860	4,355	4,720	4,720	4,420	4,420	4,420
TOTAL: 400 .4 Contractual Expenses	113,297	133,782	168,155	168,173	175,395	175,395	175,395
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	30	(20)					
TOTAL: 800 .8 Employee Benefit Expenses	30	(20)					
TOTAL: 8240 Housekeeping Div	1,048,138	1,126,687	1,189,036	1,194,054	1,266,668	1,266,668	1,266,668

2009  
ADOPTED BUDGET

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365. 1

Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8250 Laundry Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8250 Laundry Div							
100 .1 Personnel Expenses							
197 1977 Environment & Food Service Pay .07	112,736	117,107	118,443	118,443	124,658	124,658	124,658
TOTAL: 100 .1 Personnel Expenses	112,736	117,107	118,443	118,443	124,658	124,658	124,658
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	8,008	4,183	4,300	4,300	900	900	900
TOTAL: 200 .2 Equipment Expenses	8,008	4,183	4,300	4,300	900	900	900
400 .4 Contractual Expenses							
406 4088 Cleaning Supplies .54	1,566	2,887	4,500	4,500	4,500	4,500	4,500
406 4092 Other Supplies & Mtls .59	14,781	15,174	20,000	20,000	20,000	20,000	20,000
407 4102 Repairs & Maint PS Assignable .63	1,112	1,112	3,000	3,000	3,000	3,000	3,000
407 4105 Other Purchased Services .67	610,765	687,626	715,126	715,126	747,830	747,830	747,830
409 4136 Printing,Duplicat & Microfilm .86	451	361	750	750	750	750	750
TOTAL: 400 .4 Contractual Expenses	628,678	707,162	743,376	743,376	776,080	776,080	776,080
TOTAL: 8250 Laundry Div	749,423	828,453	866,119	866,119	901,638	901,638	901,638



2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8260 SNF - Security Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8260 SNF - Security Div							
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190			30,400	30,400	30,400	30,400	30,400
TOTAL: 200 .2 Equipment Expenses			30,400	30,400	30,400	30,400	30,400
400 .4 Contractual Expenses							
407 4106 Contracted Services .68	112,554	112,554	141,150	141,150	131,065	131,065	131,065
TOTAL: 400 .4 Contractual Expenses	112,554	112,554	141,150	141,150	131,065	131,065	131,065
TOTAL: 8260 SNF - Security Div	112,554	112,554	171,550	171,550	161,465	161,465	161,465

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8270 Transportation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8270 Transportation Div							
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190		37,111					
TOTAL: 200 .2 Equipment Expenses		37,111					
400 .4 Contractual Expenses							
406 4092 Other Supplies & Mtls .59	3,547	4,408	5,000	5,000	12,000	12,000	12,000
407 4102 Repairs & Maint PS Assignable .63	2,878	3,259	15,000	15,000	7,000	7,000	7,000
TOTAL: 400 .4 Contractual Expenses	6,426	7,668	20,000	20,000	19,000	19,000	19,000
TOTAL: 8270 Transportation Div	6,426	44,780	20,000	20,000	19,000	19,000	19,000

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8310 Fiscal Office Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8310 Fiscal Office Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	160,677	150,186	182,211	182,211	149,100	149,100	149,100
197 1976 Clerical & Other Admin Pay .06	354,705	348,435	358,977	358,977	297,136	297,136	297,136
TOTAL: 100 .1 Personnel Expenses	515,382	498,622	541,188	541,188	446,236	446,236	446,236
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	111	11,299	575	575	1,575	1,575	1,575
TOTAL: 200 .2 Equipment Expenses	111	11,299	575	575	1,575	1,575	1,575
400 .4 Contractual Expenses							
405 4069 Consulting & Mgt Services .29			12,500	12,500	12,500	12,500	12,500
405 4071 Auditing Services .31	40,895	48,500	52,000	52,000	37,500	37,500	37,500
406 4090 Office & Admin Supplies .55	6,565	7,659	8,000	8,086	9,000	9,000	9,000
406 4092 Other Supplies & Mtls .59	312	35	500	500	500	500	500
407 4102 Repairs & Maint PS Assignable .63	6,212	4,262	7,350	7,350	7,100	7,100	7,100
407 4106 Contracted Services .68	50,238	37,016	74,310	74,310	318,428	318,428	318,428
408 4107 Contra Asset Expense	(44,700)						
409 4136 Printing,Duplicat & Microfilm .86	394	576	750	750	750	750	750
409 4137 Travel,Conference & Workshops .88	307	455	350	350	700	700	700
409 4138 Books, Periodicals, etc .89	199	199	550	550	620	620	620
409 4139 Other Direct Expenses .91	7,463	7,947	8,400	8,400	8,400	8,400	8,400
TOTAL: 400 .4 Contractual Expenses	67,888	106,652	164,710	164,796	395,498	395,498	395,498
TOTAL: 8310 Fiscal Office Div	583,382	616,575	706,473	706,559	843,309	843,309	843,309

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8350 SNF - Administration Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8350 SNF - Administration Div							
100 .1 Personnel Expenses							
197 1971 Management & Supervision Pay .01	166,006	185,870	206,327	206,327	195,899	195,899	195,899
197 1972 Tech,Spec,Nonpsy,etc Pay .02	20,500	23,011	23,676	23,676	25,424	25,424	25,424
197 1976 Clerical & Other Admin Pay .06	130,946	139,064	165,806	165,806	138,402	138,402	138,402
TOTAL: 100 .1 Personnel Expenses	317,453	347,946	395,809	395,809	359,725	359,725	359,725
200 .2 Equipment Expenses							
280 2773 Major Movable Equip .1190	1,194	(255)			10,000	10,000	10,000
TOTAL: 200 .2 Equipment Expenses	1,194	(255)			10,000	10,000	10,000
400 .4 Contractual Expenses							
405 4069 Consulting & Mgt Services .29	17,777	19,584	20,084	20,084	21,059	21,059	21,059
405 4070 Legal Services .30		10,000	15,000	15,000	15,000	15,000	15,000
406 4092 Other Supplies & Mtls .59	2,032	1,134	2,000	2,000	1,000	1,000	1,000
409 4134 Telephone & Telegraph .84	38,650	34,710	40,008	40,008	40,008	40,008	40,008
409 4136 Printing,Duplicat & Microfilm .86	1,163	1,854	1,500	1,500	1,500	1,500	1,500
409 4137 Travel,Conference & Workshops .88			120	120	120	120	120
409 4138 Books, Periodicals, etc .89	756	197	700	700	700	700	700
409 4139 Other Direct Expenses .91	9,428	7,155	10,000	10,000	10,000	10,000	10,000
409 4142 Advertising Services-GHHCC			3,000	3,000	1,000	1,000	1,000
TOTAL: 400 .4 Contractual Expenses	69,808	74,637	92,412	92,412	90,387	90,387	90,387
TOTAL: 8350 SNF - Administration Div	388,456	422,328	488,221	488,221	460,112	460,112	460,112

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8410 Depreciation Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8410 Depreciation Div							
400 .4 Contractual Expenses							
408 4116 Deprec & Amort, Bldgs .691	421,182	699,542					
408 4117 Deprec & Amort, Fixed Equip .692	360,685	399,887					
TOTAL: 400 .4 Contractual Expenses	781,867	1,099,430					
TOTAL: 8410 Depreciation Div	781,867	1,099,430					

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8430 Insurance Exp Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8430 Insurance Exp Div							
400 .4 Contractual Expenses							
409 4131 Insurance .81	330,383	99,523	486,672	486,672	486,672	486,672	486,672
TOTAL: 400 .4 Contractual Expenses	330,383	99,523	486,672	486,672	486,672	486,672	486,672
TOTAL: 8430 Insurance Exp Div	330,383	99,523	486,672	486,672	486,672	486,672	486,672

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8450 Debt Int Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8450 Debt Int Div							
400 .4 Contractual Expenses							
409 4132 Interest .82	54,459	52,598	50,668	50,668	48,664	48,664	48,664
TOTAL: 400 .4 Contractual Expenses	54,459	52,598	50,668	50,668	48,664	48,664	48,664
TOTAL: 8450 Debt Int Div	54,459	52,598	50,668	50,668	48,664	48,664	48,664

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8460 SNF - Empl Bnfts Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8460 SNF - Empl Bnfts Div							
800 .8 Employee Benefit Expenses							
800 8002 Social Security, FICA	1,016,711	1,032,886	1,048,986	1,048,986	1,100,373	1,100,373	1,100,373
800 8003 Workers' Compensation	263,466	288,687	309,897	309,897	385,490	385,490	385,490
800 8004 Unemployment Insurance	18,906	14,016	55,000	55,000	57,536	57,536	57,536
800 8005 Disability Insurance	47,038	46,585	47,993	47,993	50,344	50,344	50,344
800 8006 Hospital & Medical Insurance	3,038,129	4,920,994	3,330,087	3,330,087	3,348,587	3,348,587	3,348,587
800 8008 Uniform Allowance	56,310	56,587	60,000	60,000	67,500	67,500	67,500
800 8009 Flex Plan (Taxable)	6,235						
800 8010 Flex Plan (Non-Taxable)	9,961	7,556	2,742	2,742			
800 8011 Health Insurance Buyback	23,045	21,397	25,000	25,000	25,891	25,891	25,891
800 8012 Vacation Buy Back	6,165	6,077	15,000	15,000	15,822	15,822	15,822
800 8030 Tuition Reimb - CSEA	6,197	1,331	10,000	10,000	10,069	10,069	10,069
800 8032 Tuition Reimb - Mgt	844						
800 8033 Sick Time Buyback - CSEA	51,787	40,514	55,000	55,000	57,536	57,536	57,536
800 8034 Sick Time Buyback - Mgt	1,429	12,427					
800 8045 Pension & Retirement Union .19	1,221,512	1,148,529	1,371,224	1,371,224	1,438,396	1,438,396	1,438,396
TOTAL: 800 .8 Employee Benefit Expenses	5,767,742	7,597,592	6,330,929	6,330,929	6,557,544	6,557,544	6,557,544
TOTAL: 8460 SNF - Empl Bnfts Div	5,767,742	7,597,592	6,330,929	6,330,929	6,557,544	6,557,544	6,557,544



2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8476 Barber & Beaut Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8476 Barber & Beaut Div							
100 .1 Personnel Expenses							
197 1975 Aides, Orderlies & Assts Pay .05	24,266	15,332	16,552	16,552	19,428	19,428	19,428
TOTAL: 100 .1 Personnel Expenses	24,266	15,332	16,552	16,552	19,428	19,428	19,428
400 .4 Contractual Expenses							
407 4105 Other Purchased Services .67	15,491	16,076	16,470	16,470	16,470	16,470	16,470
TOTAL: 400 .4 Contractual Expenses	15,491	16,076	16,470	16,470	16,470	16,470	16,470
TOTAL: 8476 Barber & Beaut Div	39,757	31,408	33,022	33,022	35,898	35,898	35,898

2009  
ADOPTED BUDGET

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Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8600 Transfer to General Fd

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
8600 Transfer to General Fd							
400 .4 Contractual Expenses							
900 9001 Transfer to General Fund					2,992,835	2,992,835	2,992,835
TOTAL: 400 .4 Contractual Expenses					2,992,835	2,992,835	2,992,835
TOTAL: 8600 Transfer to General Fd					2,992,835	2,992,835	2,992,835
TOTAL: 6020 Golden Hill Health Care Center	24,228,360	26,714,690	25,721,738	25,823,420	30,071,317	30,046,679	30,046,679
TOTAL: CCCC Enterprise	24,228,360	26,714,690	25,721,738	25,823,420	30,071,317	30,046,679	30,046,679

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5010 Highway Administration  
DIVISION 5010 Hway Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
DDDD County Road							
5010 Highway Administration							
5010 Hway Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	106,374	121,045	124,308	129,308	132,061	132,061	132,061
192 1711 Longevity Pay			1,000	1,000	1,500	1,500	1,500
TOTAL: 100 .1 Personnel Expenses	106,374	121,045	125,308	130,308	133,561	133,561	133,561
400 .4 Contractual Expenses							
401 4001 General Office Supplies	66	5,894	7,500	7,597	7,500	7,500	7,500
403 4035 Construction Supplies			30,000	27,834			
403 4065 Other Building & Maint Supplies	79,153	65,813		765			
421 4308 Highway Equip Rentals	5,000	5,000	5,000	5,000	5,000	5,000	5,000
430 4461 Conference/Related Exp-Non Mileage		1,921	2,000	2,800	2,500	2,000	2,000
430 4462 Licenses & Certifications		15		45	100	100	100
430 4463 Memberships		250	500	270	500	500	500
430 4466 Periodicals/Subscriptions		225	250	250	250	250	250
432 4492 Non-Tax Travel & Related Expense	3,174	679	1,200	1,985	2,000	2,000	2,000
TOTAL: 400 .4 Contractual Expenses	87,394	79,799	46,450	46,547	17,850	17,350	17,350
800 .8 Employee Benefit Expenses							
800 8002 Social Security, FICA	428,609	452,696	472,341	472,341	518,671	502,864	502,864
800 8008 Uniform Allowance	275	275	275	275	300	300	300
800 8009 Flex Plan (Taxable)	5,043						
800 8011 Health Insurance Buyback	5,750		2,000	2,000	2,000	2,000	2,000
800 8012 Vacation Buy Back	1,993	5,446	12,001	12,001	12,646	12,646	12,646
800 8030 Tuition Reimb - CSEA		575					
800 8033 Sick Time Buyback - CSEA	9,452	6,930	11,883	11,883	9,565	9,565	9,565
800 8034 Sick Time Buyback - Mgt	6,319	2,036	12,001	12,001	12,646	12,646	12,646
800 8051 Employee Meal Allowance	32	32	96	96	64	64	64
TOTAL: 800 .8 Employee Benefit Expenses	457,474	467,991	510,597	510,597	555,892	540,085	540,085

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5010 Highway Administration  
DIVISION 5010 Hway Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
TOTAL: 5010 Hway Admin Div	651,243	668,836	682,355	687,452	707,303	690,996	690,996
TOTAL: 5010 Highway Administration	651,243	668,836	682,355	687,452	707,303	690,996	690,996

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5020 Engineering  
DIVISION 5020 Engineering Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5020 Engineering							
5020 Engineering Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	493,903	478,744	531,413	534,423	570,800	570,800	570,800
192 1807 Miscellaneous Part Time Pay					8,000	8,000	8,000
192 1901 Overtime Pay	2,919	2,273	5,000	5,000	5,225	5,225	5,225
TOTAL: 100 .1 Personnel Expenses	496,823	481,018	536,413	539,423	584,025	584,025	584,025
200 .2 Equipment Expenses							
205 2035 Other General Office Equipment	565						
220 2161 Computer Equipment	594						
TOTAL: 200 .2 Equipment Expenses	1,159						
400 .4 Contractual Expenses							
401 4001 General Office Supplies	742	1,181	1,500	1,500	2,000	2,000	2,000
401 4002 Microfilming/Printing Supplies	9,934		2,000	500			
401 4028 Other General Supplies	522						
403 4032 Engineering Supplies	2,989	1,721	2,000	800	1,000	1,000	1,000
421 4308 Highway Equip Rentals	20,000	20,000	20,000	20,000	20,000	20,000	20,000
424 4348 Education/Training Services		839	1,000		1,000	1,000	1,000
424 4349 Engineering Services	21,339	12,985	20,000	21,390	25,000	25,000	25,000
424 4366 MS-4 Services			100,000	101,440	92,000	92,000	92,000
430 4461 Conference/Related Exp-Non Mileage		225	750	250	750	750	750
430 4466 Periodicals/Subscriptions		1,296	750	750	500	500	500
432 4492 Non-Tax Travel & Related Expense	370						
433 4507 Repair & Maintenance Equipment		693	1,000	290	1,000	1,000	1,000
433 4553 Other Misc Contractual Expenses	159	27	500	500	500	500	500
TOTAL: 400 .4 Contractual Expenses	56,058	38,970	149,500	147,420	143,750	143,750	143,750
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	3,300	2,750	2,750	2,750	3,300	3,300	3,300

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5020 Engineering  
DIVISION 5020 Engineering Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 8011 Health Insurance Buyback					2,000	2,000	2,000
800 8051 Employee Meal Allowance	48	56	44	44	40	40	40
TOTAL: 800 .8 Employee Benefit Expenses	3,348	2,806	2,794	2,794	5,340	5,340	5,340
TOTAL: 5020 Engineering Div	557,388	522,794	688,707	689,637	733,115	733,115	733,115
TOTAL: 5020 Engineering	557,388	522,794	688,707	689,637	733,115	733,115	733,115

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5110 Maintenance of Roads & Bridges  
DIVISION 4650 Tran Cap Proj Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5110 Maintenance of Roads & Bridges							
4650 Tran Cap Proj Div							
900 .9 Transfers Out Expenses							
900 9006 Transfer to Capital Fund	1,139						
TOTAL: 900 .9 Transfers Out Expenses	1,139						
TOTAL: 4650 Tran Cap Proj Div	1,139						

2009  
ADOPTED BUDGET

BEXPAJS09A

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381. 1

Fund DDDD County Road  
DEPARTMENT 5110 Maintenance of Roads & Bridges  
DIVISION 5110 Maint Rds & Br Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5110 Maint Rds & Br Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	2,914,009	2,808,101	3,227,270	3,380,270	3,384,096	3,384,096	3,384,096
192 1711 Longevity Pay			9,500	9,500			
192 1807 Miscellaneous Part Time Pay	44,285	43,975	44,000	44,000	44,000	44,000	44,000
192 1901 Overtime Pay	311,660	324,245	225,000	225,000	445,629	239,625	239,625
TOTAL: 100 .1 Personnel Expenses	3,269,955	3,176,322	3,505,770	3,658,770	3,873,725	3,667,721	3,667,721
400 .4 Contractual Expenses							
415 4227 Crushed Stone, Hot Mix, etc	155,353	74,910	90,000	126,000	120,000	90,000	90,000
415 4228 Stockpile Materials	300,000	300,000	300,000	300,000	300,000	300,000	300,000
415 4229 Road Striping Services	49,929	291,781	300,000	229,700	350,000	300,000	300,000
415 4230 Liquid Bit Materials	38,930	42,607	80,000	98,800	120,000	110,000	110,000
415 4232 Bridge Materials	30,054	23,843	25,000	21,000	25,000	25,000	25,000
415 4235 Highway Materials	9,012	109,001	15,000	99,959	15,000	15,000	15,000
418 4304 Garbage/Recycling		18,454	20,000	20,000			
418 4321 Parking Lot Maintenance		245	7,500	7,500	7,500	7,500	7,500
421 4308 Highway Equip Rentals	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000
421 4309 Highway Equip Rentals, Outside	60,273	141,294	100,000	60,075	75,000	75,000	75,000
421 4311 Material Removal	18,032	22,863	20,000	16,500	10,000	10,000	10,000
424 4342 Advertising Services	1,041	772	2,500	2,000	2,000	2,000	2,000
428 4448 Real Property Leases	90,876	90,876	90,876	90,876	90,876	90,876	90,876
432 4491 Taxable Travel & Related Expense	8						
432 4492 Non-Tax Travel & Related Expense	8						
433 4553 Other Misc Contractual Expenses	50,560	21,850	20,000	17,000	20,000	20,000	20,000
475 4931 Hardebnburgh Contract Program	51,000	52,020	53,061	53,061	54,652	54,652	54,652
475 4944 FEMA Expenses	1,264,661	358,025		1,417,545			
TOTAL: 400 .4 Contractual Expenses	3,794,741	3,223,546	2,798,937	4,235,017	2,865,028	2,775,028	2,775,028
800 .8 Employee Benefit Expenses							
800 8008 Uniform Allowance	32,450	32,029	35,000	35,000	36,300	36,300	36,300
800 8011 Health Insurance Buyback	7,643		11,240	11,240	12,000	12,000	12,000



2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5110 Maintenance of Roads & Bridges  
DIVISION 5110 Maint Rds & Br Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 8051 Employee Meal Allowance	13,176	22,328	27,016	27,016	25,456	25,456	25,456
TOTAL: 800 .8 Employee Benefit Expenses	53,269	54,357	73,256	73,256	73,756	73,756	73,756
TOTAL: 5110 Maint Rds & Br Div	7,117,966	6,454,226	6,377,963	7,967,043	6,812,509	6,516,505	6,516,505
TOTAL: 5110 Maintenance of Roads & Bridges	7,119,106	6,454,226	6,377,963	7,967,043	6,812,509	6,516,505	6,516,505

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5112 Permanent Improvements  
DIVISION 5112 Perm Improve Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5112 Permanent Improvements							
5112 Perm Improve Div							
400 .4 Contractual Expenses							
475 4945 CHIPS Expenditures	2,130,152	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110
TOTAL: 400 .4 Contractual Expenses	2,130,152	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110
TOTAL: 5112 Perm Improve Div	2,130,152	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110
TOTAL: 5112 Permanent Improvements	2,130,152	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110

2009  
ADOPTED BUDGET

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Fund DDDD County Road  
DEPARTMENT 5142 Snow Removal  
DIVISION 5142 Snow Rem Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5142 Snow Removal							
5142 Snow Rem Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	1,466,022	1,645,932	1,631,899	1,631,899	1,788,701	1,788,701	1,788,701
192 1901 Overtime Pay	202,751	431,709	375,000	375,000	400,000	399,375	399,375
TOTAL: 100 .1 Personnel Expenses	1,668,774	2,077,641	2,006,899	2,006,899	2,188,701	2,188,076	2,188,076
400 .4 Contractual Expenses							
415 4236 Salt & Chloride	703,216	1,024,630	850,000	1,088,227	1,300,000	1,000,000	1,000,000
421 4308 Highway Equip Rentals	783,000	783,000	783,000	783,000	783,000	783,000	783,000
421 4309 Highway Equip Rentals, Outside			40,000		55,000	55,000	55,000
TOTAL: 400 .4 Contractual Expenses	1,486,216	1,807,630	1,673,000	1,871,227	2,138,000	1,838,000	1,838,000
TOTAL: 5142 Snow Rem Div	3,154,990	3,885,272	3,679,899	3,878,126	4,326,701	4,026,076	4,026,076
TOTAL: 5142 Snow Removal	3,154,990	3,885,272	3,679,899	3,878,126	4,326,701	4,026,076	4,026,076
TOTAL: DDDD County Road	13,612,881	13,833,337	13,675,976	15,823,369	15,180,738	14,567,802	14,567,802

2009  
ADOPTED BUDGET

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Fund EEEE Road Machinery  
DEPARTMENT 5130 Machinery  
DIVISION 5130 Machinery Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
EEEE Road Machinery							
5130 Machinery							
5130 Machinery Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	928,912	888,956	980,541	980,541	1,045,546	1,045,546	1,045,546
192 1716 Separation Pay	53,124	89,705	120,000	120,000	100,000	100,000	100,000
192 1901 Overtime Pay	112,701	153,706	110,000	110,000	140,000	117,150	117,150
TOTAL: 100 .1 Personnel Expenses	1,094,738	1,132,369	1,210,541	1,210,541	1,285,546	1,262,696	1,262,696
200 .2 Equipment Expenses							
250 2430 Other Building Maint Equip		3,830					
270 2685 Other Road/Highway Equip	31,084	117,420	120,000	144,935	120,000	120,000	120,000
TOTAL: 200 .2 Equipment Expenses	31,084	121,250	120,000	144,935	120,000	120,000	120,000
400 .4 Contractual Expenses							
401 4008 Auto Parts & Supplies	447,907	388,273	450,000	463,757	450,000	450,000	450,000
401 4011 Food Supplies		2,324		99			
401 4028 Other General Supplies		23,899	50,000	61,383	60,000	60,000	60,000
403 4035 Construction Supplies	28,081	18,619		3,136			
403 4037 Small Tools		9,587		15,000	15,000	15,000	15,000
403 4065 Other Building & Maint Supplies		4,638	20,000	15,000	10,000	10,000	10,000
415 4237 Rags	300						
415 4238 Welding Supplies	43,870	22,829	40,000	23,041	40,000	40,000	40,000
415 4239 Plow & Grader Blades	26,789		35,000	142,202	50,000	50,000	50,000
415 4240 Highway Cleaning Supplies	835	766		2,000	2,000	2,000	2,000
415 4241 Safety Supplies	13,900	15,872	20,000	22,105	20,000	20,000	20,000
415 4254 Tires & Batteries	69,930	84,854	85,000	92,568	90,000	90,000	90,000
415 4287 Other Road/Highway Supplies	62,989	36,124					
418 4290 Electricity	63,194	59,856					
418 4291 Heating Fuel	122,232	84,557		3,045			
418 4293 Water Usage Fee	11,233	2,517					
418 4307 Security & Alarm Maintenance		780	2,500	2,500	2,500	2,500	2,500

2009  
ADOPTED BUDGET

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Fund EEEE Road Machinery  
DEPARTMENT 5130 Machinery  
DIVISION 5130 Machinery Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
418 4314 Fire Extinguisher Maintenance		393					
418 4336 Other Building Maintenance & Repair		2,628		5,343			
421 4309 Highway Equip Rentals, Outside		20,241	15,000	21,000	15,000	15,000	15,000
424 4348 Education/Training Services					5,000	5,000	5,000
424 4350 Environmental Services	3,580	6,063	3,500	3,500	3,000	3,000	3,000
424 4370 Communication/Radio Services	7,824	2,982	30,000	10,000	20,000	20,000	20,000
424 4371 Security Services		6,785					
424 4400 Other Fees for Professional Service	1,904	60	2,500	2,500	2,500	2,500	2,500
428 4445 Communication Equip Rentals		6,985	8,000	8,635			
432 4492 Non-Tax Travel & Related Expense	61						
432 4494 Uniforms	20,081	28,112	40,000	35,000	35,000	35,000	35,000
433 4503 Freight & Shipping			1,000	1,000	1,000	1,000	1,000
433 4507 Repair & Maintenance Equipment	85,100	40,789	60,000	24,272	50,000	50,000	50,000
433 4553 Other Misc Contractual Expenses	10,232	1,087	10,000	9,861	10,000	10,000	10,000
438 4603 Auto Repair		22,714	60,000	51,415	50,000	50,000	50,000
438 4604 Auto Fuel	409,458	462,945	450,000	743,362	550,000	550,000	550,000
438 4605 Telephone Services	21,245	20,419		138			
475 4932 Pug Mill Process Program	49,377	47,491	50,000	34,000	70,000	70,000	70,000
TOTAL: 400 .4 Contractual Expenses	1,506,917	1,418,415	1,432,500	1,795,866	1,551,000	1,551,000	1,551,000
800 .8 Employee Benefit Expenses							
800 8002 Social Security, FICA	80,633	86,808	92,606	92,606	98,344	96,596	96,596
800 8008 Uniform Allowance	2,750	2,650	2,550	2,550	3,475	3,475	3,475
800 8011 Health Insurance Buyback	1,083		1,000	1,000	1,000	1,000	1,000
800 8051 Employee Meal Allowance	1,568	3,208	3,128	3,128	3,048	3,048	3,048
TOTAL: 800 .8 Employee Benefit Expenses	86,034	92,666	99,284	99,284	105,867	104,119	104,119
TOTAL: 5130 Machinery Div	2,718,775	2,764,702	2,862,325	3,250,626	3,062,413	3,037,815	3,037,815
TOTAL: 5130 Machinery	2,718,775	2,764,702	2,862,325	3,250,626	3,062,413	3,037,815	3,037,815

2009  
ADOPTED BUDGET

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Fund EEEE Road Machinery  
DEPARTMENT 5130 Machinery  
DIVISION 5130 Machinery Div

2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
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2009  
ADOPTED BUDGET

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Fund EEEE Road Machinery  
DEPARTMENT 5190 Stockpile  
DIVISION 5190 Stockpile Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
5190 Stockpile							
5190 Stockpile Div							
400 .4 Contractual Expenses							
415 4242 Grates & Frames		660	2,000	2,000	2,000	2,000	2,000
415 4243 Sign Posts			20,000	20,000	20,000	20,000	20,000
415 4244 Steel Pipe	120,706	168,735	85,000	80,000	85,000	85,000	85,000
415 4245 Guide Rail	167,232	17,902	50,000	3,870	50,000	50,000	50,000
415 4247 Plastic Pipe		777	10,000	4,326	10,000	10,000	10,000
415 4248 Sign Faces			20,000	8,458	20,000	20,000	20,000
415 4249 Signs	2,138	14,512	60,000	10,907	60,000	60,000	60,000
415 4251 Corrugated Culvert Pipe			25,000		25,000	25,000	25,000
415 4283 Other Stockpile Supplies			28,000	145,814	28,000	28,000	28,000
438 4604 Auto Fuel	600,701	577,223	500,000	500,000	550,000	550,000	550,000
TOTAL: 400 .4 Contractual Expenses	890,778	779,812	800,000	775,377	850,000	850,000	850,000
TOTAL: 5190 Stockpile Div	890,778	779,812	800,000	775,377	850,000	850,000	850,000
TOTAL: 5190 Stockpile	890,778	779,812	800,000	775,377	850,000	850,000	850,000

2009  
ADOPTED BUDGET

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Fund EEEE Road Machinery  
DEPARTMENT 9901 Transfers to Other Funds  
DIVISION 4600 Tran Other Fds Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
9901 Transfers to Other Funds							
4600 Tran Other Fds Div							
900 .9 Transfers Out Expenses							
900 9004 Transfer to County Road Fund				57,465			
TOTAL: 900 .9 Transfers Out Expenses				57,465			
TOTAL: 4600 Tran Other Fds Div				57,465			
TOTAL: 9901 Transfers to Other Funds				57,465			
TOTAL: EEEE Road Machinery	3,609,553	3,544,514	3,662,325	4,083,469	3,912,413	3,887,815	3,887,815



2009  
ADOPTED BUDGET

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Fund SSSS Workers Compensation  
DEPARTMENT 1710 Workers' Comp Administration  
DIVISION 1332 Workers' Compensation Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
SSSS Workers Compensation							
1710 Workers' Comp Administration							
1332 Workers' Compensation Admin Div							
100 .1 Personnel Expenses							
192 1005 Regular Pay	272,507	350,621	355,848	360,579	387,386	387,386	387,386
192 1711 Longevity Pay	900	900	10,000	10,000	11,000	11,000	11,000
192 1807 Part Time Pay	198		12,838	6,640	12,779	12,779	12,779
TOTAL: 100 .1 Personnel Expenses	273,606	351,521	378,686	377,219	411,165	411,165	411,165
200 .2 Equipment Expenses							
205 2035 General Office Equipment	161	1,746	4,000	4,000	4,000	4,000	4,000
TOTAL: 200 .2 Equipment Expenses	161	1,746	4,000	4,000	4,000	4,000	4,000
400 .4 Contractual Expenses							
401 4001 General Office Supplies	1,947	4,494	5,000	5,000	5,000	5,000	5,000
424 4347 Data Processing Services		19,356	20,000	20,000	20,000	20,000	20,000
424 4360 Legal Services		10,905	20,000	20,000	20,000	20,000	20,000
424 4373 Court Transcript Services			500	500	500	500	500
424 4400 Other Fees for Professional Service	19,394		1,000	1,000	1,000	1,000	1,000
426 4419 Worker's Compensation Insurance	93,341	93,099	450,000	469,060	475,000	475,000	475,000
430 4461 Conference/Related Exp-Non Mileage		685	1,200	1,200	1,200	1,200	1,200
430 4463 Memberships		2,075	1,500	1,500	1,500	1,500	1,500
430 4466 Periodicals/Subscriptions		5,185	7,000	7,072	5,500	5,500	5,500
432 4492 Non-Tax Travel & Related Expense	1,056						
432 4493 Non-Taxable Mileage	100	473	750	750	750	750	750
433 4553 Other Misc Contractual Expenses	15,670	1,360	1,000	1,000	1,000	1,000	1,000
438 4602 Postage	5,429	5,493	6,000	6,000	6,000	6,000	6,000
438 4606 Central Service Duplicating	(232)	(40)	500	500	500	500	500
477 4963 WC & Safety Assess-WC Adm Res	935,102	804,241	1,500,000	1,180,940	1,500,000	1,500,000	1,500,000
TOTAL: 400 .4 Contractual Expenses	1,071,807	947,328	2,014,450	1,714,522	2,037,950	2,037,950	2,037,950
800 .8 Employee Benefit Expenses							

2009  
ADOPTED BUDGET

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Fund SSSS Workers Compensation  
DEPARTMENT 1710 Workers' Comp Administration  
DIVISION 1332 Workers' Compensation Admin Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
800 8002 Social Security, FICA	20,163	26,326	29,000	30,812	31,000	31,000	31,000
800 8011 Health Insurance Buyback	250		1,000	1,000	1,000	1,000	1,000
800 8030 Tuition Reimb - CSEA			500	500	500	500	500
800 8032 Tuition Reimb - Mgt			500	500	500	500	500
800 8040 Miscellaneous Employee Benefits	126,529	190,347	133,000	133,480	121,919	121,919	121,919
TOTAL: 800 .8 Employee Benefit Expenses	146,943	216,673	164,000	166,292	154,919	154,919	154,919
TOTAL: 1332 Workers' Compensation Admin Div	1,492,519	1,517,270	2,561,136	2,262,033	2,608,034	2,608,034	2,608,034

2009  
ADOPTED BUDGET

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Fund SSSS Workers Compensation  
DEPARTMENT 1710 Workers' Comp Administration  
DIVISION 1333 WC Admin Reserve Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1333 WC Admin Reserve Div							
400 .4 Contractual Expenses							
424 4373 Court Transcript Services		2,105	5,000	5,000	5,000	5,000	5,000
480 4976 W/C Sfty Asmnts & Penalties-Adm Res	13,636	4,149	10,000	10,000	10,000	10,000	10,000
480 4977 Legal Services-WC Adm Reserve	82,896	172,606	200,000	200,000	200,000	200,000	200,000
480 4978 Other Fees-WC Adm Reserve	11,619	16,593	25,000	25,000	25,000	25,000	25,000
480 4979 Medical/Health Fees-Adm Res	65,500	87,520	120,000	120,000	120,000	120,000	120,000
TOTAL: 400 .4 Contractual Expenses	173,652	282,974	360,000	360,000	360,000	360,000	360,000
TOTAL: 1333 WC Admin Reserve Div	173,652	282,974	360,000	360,000	360,000	360,000	360,000
TOTAL: 1710 Workers' Comp Administration	1,666,172	1,800,245	2,921,136	2,622,033	2,968,034	2,968,034	2,968,034

2009  
ADOPTED BUDGET

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Fund SSSS Workers Compensation  
DEPARTMENT 1720 Benefits and Awards  
DIVISION 1351 Indemnity Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1720 Benefits and Awards							
1351 Indemnity Div							
400 .4 Contractual Expenses							
480 4961 Benefits & Awards-WC Indemnity	12,948,097	5,376,412	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
480 4962 Contribution to W/C Reserves			150,000	150,000	150,000	150,000	150,000
TOTAL: 400 .4 Contractual Expenses	12,948,097	5,376,412	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
TOTAL: 1351 Indemnity Div	12,948,097	5,376,412	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000

2009  
ADOPTED BUDGET

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Fund SSSS Workers Compensation  
DEPARTMENT 1720 Benefits and Awards  
DIVISION 1352 Medical Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
1352 Medical Div							
400 .4 Contractual Expenses							
480 4969 Benefits & Awards - Medical	996,966	1,064,941	1,200,000	1,500,000	1,200,000	1,200,000	1,200,000
480 4971 PGP - Inpatient Hospital	148,846	157,579	200,000	200,000	200,000	200,000	200,000
480 4972 PGP - Outpatient Hospital	171,382	204,246	200,000	200,000	200,000	200,000	200,000
480 4973 PGP - Freestanding Ambul. Surgery	9,367	35,899	30,000	30,000	30,000	30,000	30,000
480 4974 PGP - Comp. Prim. Health Care Clini	1,549	963	1,000	1,000	1,000	1,000	1,000
TOTAL: 400 .4 Contractual Expenses	1,328,112	1,463,630	1,631,000	1,931,000	1,631,000	1,631,000	1,631,000
TOTAL: 1352 Medical Div	1,328,112	1,463,630	1,631,000	1,931,000	1,631,000	1,631,000	1,631,000
TOTAL: 1720 Benefits and Awards	14,276,210	6,840,043	5,281,000	5,581,000	5,281,000	5,281,000	5,281,000
TOTAL: SSSS Workers Compensation	15,942,382	8,640,288	8,202,136	8,203,033	8,249,034	8,249,034	8,249,034

2009  
ADOPTED BUDGET

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Fund VVVV Debt Service  
DEPARTMENT 9710 Serial Bonds  
DIVISION 4450 Serial Bonds Div

	2006 ACTUAL EXPENSE	2007 ACTUAL EXPENSE	2008 ADOPTED BUDGET	2008 REVISED BUDGET	2009 APPROPRIATION REQUEST	2009 APPROPRIATION RECOMMENDATION	2009 APPROPRIATION ADOPTED
VVVV Debt Service							
9710 Serial Bonds							
4450 Serial Bonds Div							
600 .6 Debt Principal Expenses							
600 6001 Serial Bonds, Principal	6,160,364	5,671,331	6,105,000	6,100,000	6,505,000	6,505,000	6,505,000
TOTAL: 600 .6 Debt Principal Expenses	6,160,364	5,671,331	6,105,000	6,100,000	6,505,000	6,505,000	6,505,000
700 .7 Debt Interest Expenses							
700 7001 Serial Bonds, Interest	3,716,978	4,551,302	4,474,904	4,479,904	4,365,794	4,365,794	4,365,794
TOTAL: 700 .7 Debt Interest Expenses	3,716,978	4,551,302	4,474,904	4,479,904	4,365,794	4,365,794	4,365,794
TOTAL: 4450 Serial Bonds Div	9,877,342	10,222,633	10,579,904	10,579,904	10,870,794	10,870,794	10,870,794
TOTAL: 9710 Serial Bonds	9,877,342	10,222,633	10,579,904	10,579,904	10,870,794	10,870,794	10,870,794
TOTAL: VVVV Debt Service	9,877,342	10,222,633	10,579,904	10,579,904	10,870,794	10,870,794	10,870,794
*** FINAL TOTAL ***	310,996,368	308,385,815	325,011,881	341,469,590	349,670,484	345,770,991	345,987,694

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1010 Legislative Board  
DIVISION 1001 Legislative Board Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
AAAA General Fund							
1010 Legislative Board							
1001 Legislative Board Div							
300 1001 Real Property Taxes	48,487,241	46,392,504		50,355,689			
311 1085 School Tax Relief Reimbursement	8,293	8,369					
316 1110 Sales & Use Tax	83,450,733	83,235,336	83,442,388	83,442,388	85,111,235	85,111,235	85,111,235
325 1150 OTB Tax	707,400	549,335	275,000	275,000	400,000	400,000	400,000
756 3989 SA, Other Home & Community Services	32,340	0					
645 2701 Refund of Prior Years Expenditures	(4,054)	0					
652 2790 Attrition/Reduction Savings	0	0	225,000	225,000			
TOTAL: 1001 Legislative Board Div	132,681,954	130,185,545	83,942,388	134,298,077	85,511,235	85,511,235	85,511,235
TOTAL: 1010 Legislative Board	132,681,954	130,185,545	83,942,388	134,298,077	85,511,235	85,511,235	85,511,235

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1040 Clerk of Legislative Board  
DIVISION 1007 Public Information/Tourism Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1040 Clerk of Legislative Board							
1007 Public Information/Tourism Div							
587 2410 Rental of Property	2,900	2,141					
646 2705 Gifts & Donations	91,345	89,812					
TOTAL: 1007 Public Information/Tourism Div	94,245	91,953					
TOTAL: 1040 Clerk of Legislative Board	94,245	91,953					



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1110 Municipal Court  
DIVISION 1016 Court Security Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1110 Municipal Court							
1016 Court Security Div							
677 3330 SA, Unified Court Budget, Security	51,970	45,446	67,965	67,965	65,010	65,010	65,010
TOTAL: 1016 Court Security Div	51,970	45,446	67,965	67,965	65,010	65,010	65,010
TOTAL: 1110 Municipal Court	51,970	45,446	67,965	67,965	65,010	65,010	65,010

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1165 District Attorney  
DIVISION 1031 Dist Atty Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1165 District Attorney							
1031 Dist Atty Div							
787 4389 FA, Other Public Safety Aid	0	0	24,218	24,218	24,218	24,218	24,218
665 3030 SA, District Attorney Salary	63,051	60,997	63,051	63,051	63,051	63,051	63,051
669 3031 SA, TCIP	77,732	88,461	78,308	78,308	76,617	76,617	76,617
669 3032 SA, Operation Impact	124,248	156,715	92,485	100,060	101,500	101,500	101,500
669 3033 SA, Reimb Inmate Prosecution	0	1,404	5,000	5,000	5,000	5,000	5,000
678 3389 SA, Other Public Safety	0	16,013					
678 3390 SA, SANE Grant	1,141	0					
568 2261 Witness Service Revenues, NYPTI	0	400					
598 2625 Forfeiture of Crime Proceeds	0	0	5,000	5,000	5,000	5,000	5,000
599 2626 Forfeit of Crime Proceeds,Restrict	1,557	3,797	10,000	10,000	10,000	10,000	10,000
659 2803 Departmental Reimbursements	102,160	102,380	105,139	105,139	133,784	133,784	133,784
TOTAL: 1031 Dist Atty Div	369,890	430,168	383,201	390,776	419,170	419,170	419,170
TOTAL: 1165 District Attorney	369,890	430,168	383,201	390,776	419,170	419,170	419,170

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1170 Public Defender  
DIVISION 1046 Pub Defender Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1170 Public Defender							
1046 Pub Defender Div							
669 3031 SA, TCIP	19,674	19,825	19,783	19,783	19,783	19,783	19,783
762 3025 SA, Indigent Legal Services Fund	180	1,687	7,913	7,913	7,913	7,913	7,913
341 1265 Attorney Fees	1,246	632	3,500	3,500	3,500	3,500	3,500
TOTAL: 1046 Pub Defender Div	21,101	22,145	31,196	31,196	31,196	31,196	31,196

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1170 Public Defender  
DIVISION 1047 DBA Division

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1047 DBA Division							
673 3310 SA, Probation Services	12,400	15,802	22,485	22,485	15,500	15,500	15,500
TOTAL: 1047 DBA Division	12,400	15,802	22,485	22,485	15,500	15,500	15,500
TOTAL: 1170 Public Defender	33,501	37,947	53,681	53,681	46,696	46,696	46,696

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1185 Medical Examiner and Coroners  
DIVISION 1061 Med Exam Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1185 Medical Examiner and Coroners							
1061 Med Exam Div							
681 3401 SA, Public Health	88,067	101,929	104,032	104,032	101,546	101,546	97,665
335 1225 Medical Examiner Fees	1,590	1,145	1,500	1,500	1,800	1,800	1,800
365 1688 Autopsy Fees	1,871	3,807	2,000	2,000	2,000	2,000	2,000
TOTAL: 1061 Med Exam Div	91,529	106,882	107,532	107,532	105,346	105,346	101,465
TOTAL: 1185 Medical Examiner and Coroners	91,529	106,882	107,532	107,532	105,346	105,346	101,465

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1230 Municipal Executive  
DIVISION 1071 County Administrator Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1230 Municipal Executive							
1071 County Administrator Div							
669 3655 SA, Grants	0	0		260,820			
TOTAL: 1071 County Administrator Div				260,820			
TOTAL: 1230 Municipal Executive				260,820			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1310 Department of Finance  
DIVISION 1076 Commissioner of Finance Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1310 Department of Finance							
1076 Commissioner of Finance Div							
305 1051 Gain From Sale of Tax Acq Property	0	0			400,000	400,000	400,000
308 1081 Other Payments in Lieu of Taxes	0	0			135,000	135,000	135,000
309 1090 Interest & Penalties, RP Taxes	0	0			3,000,000	3,000,000	3,000,000
318 1113 Tax on Hotel Room Occupancy	0	0			1,000,000	1,000,000	1,000,000
336 1230 Treasurer Fees	0	0			125,000	125,000	125,000
336 1236 Initial Search Fees	0	0			300,000	300,000	300,000
586 2401 Interest & Earnings	0	0			150,000	150,000	150,000
586 2403 Interest on RP Chargebacks, Ulster	0	0			15,000	15,000	15,000
586 2404 Interest on Pooled Deposits	0	0			750,000	750,000	750,000
632 2652 Sale of Forest Products	0	0			6,000	6,000	6,000
645 2701 Refund of Prior Years Expenditures	0	0			25,000	25,000	25,000
651 2770 Other Unclassified Revenues	0	0			5,000	5,000	5,000
TOTAL: 1076 Commissioner of Finance Div					5,911,000	5,911,000	5,911,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1310 Department of Finance  
DIVISION 1077 Assigned Counsel (Finance) Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1077 Assigned Counsel (Finance) Div							
678 3022 SA, Parole Appeal Aid	0	0			22,645	22,645	22,645
762 3025 SA, Indigent Legal Services Fund	0	0			537,955	537,955	537,955
TOTAL: 1077 Assigned Counsel (Finance) Div					560,600	560,600	560,600
TOTAL: 1310 Department of Finance					6,471,600	6,471,600	6,471,600



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1325 Treasurer  
DIVISION 1091 Treasurer Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1325 Treasurer							
1091 Treasurer Div							
305 1051 Gain From Sale of Tax Acq Property	612,109	410,458	400,000	400,000			
308 1081 Other Payments in Lieu of Taxes	216,911	152,014	125,000	125,000			
309 1090 Interest & Penalties, RP Taxes	2,987,870	2,890,039	3,000,000	3,000,000			
309 1093 Forest Exemption Revocation Revenue	(74)	36,463					
318 1113 Tax on Hotel Room Occupancy	989,220	1,001,417	1,000,000	1,000,000			
328 1190 Int & Pen on Nonproperty Taxes	0	2,950					
668 3062 SA, CPTAP Tax Collection Init #T51	0	0		50,000			
336 1230 Treasurer Fees	118,211	134,852	125,000	125,000			
336 1236 Administrative Fees	272,639	304,442	300,000	300,000			
597 2621 Forfeiture of RP Tax Deposits	0	4,350					
586 2401 Interest & Earnings	306,577	176,394	225,000	225,000			
586 2403 Interest on RP Chargebacks, Ulster	13,078	18,724	15,000	15,000			
586 2404 Interest on Pooled Deposits	1,112,161	1,360,487	850,000	850,000			
632 2652 Sale of Forest Products	0	0	6,000	6,000			
645 2701 Refund of Prior Years Expenditures	26,839	26,409	25,000	25,000			
651 2770 Other Unclassified Revenues	(14,906)	3,472	5,000	5,000			
880 5031 Interfund Transfers	328,639	0		6,366			
TOTAL: 1091 Treasurer Div	6,969,278	6,522,476	6,076,000	6,132,366			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1325 Treasurer  
DIVISION 1092 Assigned Counsel (Treasurer) Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1092 Assigned Counsel (Treasurer) Div							
678 3022 SA, Parole Appeal Aid	0	20,317	15,000	15,000			
762 3025 SA, Indigent Legal Services Fund	0	529,908	514,908	514,908			
TOTAL: 1092 Assigned Counsel (Treasurer) Div		550,225	529,908	529,908			
TOTAL: 1325 Treasurer	6,969,278	7,072,701	6,605,908	6,662,274			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1101 Purchasing Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1345 Purchasing							
1101 Purchasing Div							
343 1289 Other General Government Income	28,541	26,823	30,000	30,000	30,000	30,000	30,000
588 2417 Rental of Vehicles	63,060	76,080	81,780	81,780	80,280	80,280	80,280
635 2665 Sale of Equipment	656	27,462	5,000	5,000	5,000	5,000	5,000
651 2777 Reimb for Postage	15	0					
659 1271 Shared Sevice Postage	9,782	9,925	10,000	10,000	12,000	12,000	12,000
659 1274 Shared Service Duplicating	(179)	2,552	1,000	1,000	1,500	1,500	1,500
659 1275 Shared Serv Equip Rental Maint	9,580	8,849	10,000	10,000	14,000	14,000	14,000
659 1279 Shared Service Auto Repairs	0	0	1,000	1,000	1,000	1,000	1,000
<b>TOTAL: 1101 Purchasing Div</b>	<b>111,456</b>	<b>151,694</b>	<b>138,780</b>	<b>138,780</b>	<b>143,780</b>	<b>143,780</b>	<b>143,780</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1102 Central Services Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1102 Central Services Div							
560 2211 Stockroom Surcharge, Other Govt's	962	1,129	1,000	1,000	1,000	1,000	1,000
659 2803 Departmental Reimbursements	60,142	54,726	70,000	70,000	60,000	60,000	60,000
<b>TOTAL: 1102 Central Services Div</b>	<b>61,105</b>	<b>55,855</b>	<b>71,000</b>	<b>71,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1345 Purchasing  
DIVISION 1103 Central Auto Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1103 Central Auto Div							
659 2803 Departmental Reimbursements	57,331	48,012	50,000	50,000	30,000	30,000	30,000
TOTAL: 1103 Central Auto Div	57,331	48,012	50,000	50,000	30,000	30,000	30,000
TOTAL: 1345 Purchasing	229,893	255,562	259,780	259,780	234,780	234,780	234,780

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1355 Assessment  
DIVISION 1116 Real Property Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1355 Assessment							
1116 Real Property Div							
667 3041 SA, CPTAP Assessing Initiative #A51	0	0		50,000			
669 3070 SA, Railroad Ceiling Financial Asst	39,031	58,547					
560 2210 General Services, Other Governments	0	0	1,650	1,650	1,500	1,500	1,500
343 1289 Other General Government Income	493	0	8,500	8,500	8,500	8,500	8,500
633 2655 Minor Sales, Other	19,531	17,487	17,000	17,000	11,000	11,000	11,000
TOTAL: 1116 Real Property Div	59,055	76,034	27,150	77,150	21,000	21,000	21,000
TOTAL: 1355 Assessment	59,055	76,034	27,150	77,150	21,000	21,000	21,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1131 Clerk Admin Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1410 Clerk							
1131 Clerk Admin Div							
586 2401 Interest & Earnings	14,499	18,146	21,000	21,000	8,000	8,000	8,000
651 2770 Other Unclassified Revenues	0	20					
<b>TOTAL: 1131 Clerk Admin Div</b>	<b>14,499</b>	<b>18,166</b>	<b>21,000</b>	<b>21,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1132 Recording Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1132 Recording Div							
339 1255 Clerk Fees	1,665,753	1,541,533	1,600,000	1,600,000	1,550,000	2,289,890	2,289,890
595 2610 Fines & Forfeited Bail	450	3,250	10,000	10,000	10,000	10,000	10,000
888 5785 Installment Purchase Debt Proceeds	0	11,457					
<b>TOTAL: 1132 Recording Div</b>	<b>1,666,203</b>	<b>1,556,241</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>1,560,000</b>	<b>2,299,890</b>	<b>2,299,890</b>



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1133 Motor Vehicle Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1133 Motor Vehicle Div							
339 1255 Clerk Fees	700,004	707,694	703,000	703,000	750,000	750,000	750,000
TOTAL: 1133 Motor Vehicle Div	700,004	707,694	703,000	703,000	750,000	750,000	750,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1410 Clerk  
DIVISION 1134 Records Management Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1134 Records Management Div							
668 3060 SA, Records Management	51,874	96,570	26,398	31,862	18,510	18,510	18,510
560 2210 General Services, Other Governments	16,512	52,249	80,000	80,000	163,000	163,000	163,000
339 1256 Record Retrieval	4,242	7,547	8,000	8,000	8,000	8,000	8,000
339 1257 Record Storage	22,740	36,683	32,000	32,000	37,000	37,000	37,000
TOTAL: 1134 Records Management Div	95,370	193,050	146,398	151,862	226,510	226,510	226,510
TOTAL: 1410 Clerk	2,476,077	2,475,153	2,480,398	2,485,862	2,544,510	3,284,400	3,284,400

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1420 Law  
DIVISION 1146 County Attorney Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1420 Law							
1146 County Attorney Div							
651 2770 Other Unclassified Revenues	52,935	556					
TOTAL: 1146 County Attorney Div	52,935	556					
TOTAL: 1420 Law	52,935	556					

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1430 Personnel  
DIVISION 1156 Personnel Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1430 Personnel							
1156 Personnel Div							
651 2770 Other Unclassified Revenues	31,020	38,485	36,000	36,000	38,000	38,000	38,000
TOTAL: 1156 Personnel Div	31,020	38,485	36,000	36,000	38,000	38,000	38,000
TOTAL: 1430 Personnel	31,020	38,485	36,000	36,000	38,000	38,000	38,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1450 Elections  
DIVISION 1176 Elections Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1450 Elections							
1176 Elections Div							
669 3045 SA, Board of Elections	0	0		6,849			
343 1289 Other General Government Income	301,312	224,006	507,635	507,635	1,298,750	1,151,375	789,897
651 2770 Other Unclassified Revenues	825	3,464	3,000	3,000	3,000	3,000	3,000
TOTAL: 1176 Elections Div	302,137	227,471	510,635	517,484	1,301,750	1,154,375	792,897
TOTAL: 1450 Elections	302,137	227,471	510,635	517,484	1,301,750	1,154,375	792,897

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1192 Bldgs - Court House Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1620 Buildings							
1192 Bldgs - Court House Div							
664 3021 SA, Court Facilities	372,900	391,897	372,186	372,186	390,984	390,984	390,984
TOTAL: 1192 Bldgs - Court House Div	372,900	391,897	372,186	372,186	390,984	390,984	390,984

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1193 Bldgs - COB Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1193 Bldgs - COB Div							
633 2655 Minor Sales, Other	30	60	100	100	100	100	100
TOTAL: 1193 Bldgs - COB Div	30	60	100	100	100	100	100

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1195 Bldgs - Bldgs & Grounds Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1195 Bldgs - Bldgs & Grounds Div							
634 2660 Sale of Real Property	0	1,819					
651 2770 Other Unclassified Revenues	0	814					
659 2801 Interfund Revenues	0	25,197					
659 2805 Overtime Reimbursements, Cap Project	17,156	0					
TOTAL: 1195 Bldgs - Bldgs & Grounds Div	17,156	27,831					



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1200 Bldgs - Jail Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1200 Bldgs - Jail Div							
587 2410 Rental of Property-City of Kingston	0	15,946					
TOTAL: 1200 Bldgs - Jail Div		15,946					

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1201 Bldgs - Ellenville Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1201 Bldgs - Ellenville Div							
587 2410 Rental of Property	7,955	117,898	18,000	18,000	18,000	18,000	18,000
TOTAL: 1201 Bldgs - Ellenville Div	7,955	117,898	18,000	18,000	18,000	18,000	18,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1203 Bldgs - MH Golden Hill Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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1203 Bldgs - MH Golden Hill Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1205 Bldgs - 16 Lucas Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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1205 Bldgs - 16 Lucas Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1211 Bldgs - Ulster Ave Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1211 Bldgs - Ulster Ave Div							
587 2410 Rental of Property, OFA	0	9,450					
587 2411 Rental of Property, UCCC	317,000	396,250	317,000	317,000	317,000	317,000	317,000
587 2412 Rental of Property, DSS	410,355	458,251	450,000	450,000	450,000	450,000	450,000
659 2803 Departmental Reimbursements	0	1,228					
<b>TOTAL: 1211 Bldgs - Ulster Ave Div</b>	<b>727,355</b>	<b>865,179</b>	<b>767,000</b>	<b>767,000</b>	<b>767,000</b>	<b>767,000</b>	<b>767,000</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1216 Bldgs-OFA-400 Stockade Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1216 Bldgs-OFA-400 Stockade Div							
587 2410 Rental of Property	18,900	0					
TOTAL: 1216 Bldgs-OFA-400 Stockade Div	18,900						

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1620 Buildings  
DIVISION 1218 Ulster County Transit Facility

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1218 Ulster County Transit Facility							
827 4589 FA, Other Transportation	32,868	0	30,000	30,000			
TOTAL: 1218 Ulster County Transit Facility	32,868		30,000	30,000			
TOTAL: 1620 Buildings	1,177,165	1,418,812	1,187,286	1,187,286	1,176,084	1,176,084	1,176,084

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1291 Information Services Admin Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1680 Central Data Processing							
1291 Information Services Admin Div							
668 3060 SA, Records Management	0	22,000		117,185			
565 2228 Data Processing	54,509	47,341	55,000	55,000	45,000	45,000	45,000
343 1289 Other General Government Income	523,336	530,534	504,000	504,000	504,000	504,000	504,000
TOTAL: 1291 Information Services Admin Div	577,845	599,876	559,000	676,185	549,000	549,000	549,000



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1292 Cent Telephone Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1292 Cent Telephone Div							
343 1289 Other General Government Income	511,138	509,476	540,000	540,000	540,000	540,000	540,000
589 2450 Commissions	6	0					
635 2665 Sale of Equipment	0	2,000					
659 1233 Telephone Reimbursements	4,746	4,763	4,500	4,500	4,500	4,500	4,500
TOTAL: 1292 Cent Telephone Div	515,892	516,240	544,500	544,500	544,500	544,500	544,500

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1680 Central Data Processing  
DIVISION 1293 GIS Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1293 GIS Div							
343 1289 Other General Government Income	5,917	1,129	5,000	17,000	17,000	17,000	17,000
TOTAL: 1293 GIS Div	5,917	1,129	5,000	17,000	17,000	17,000	17,000
TOTAL: 1680 Central Data Processing	1,099,655	1,117,246	1,108,500	1,237,685	1,110,500	1,110,500	1,110,500

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1910 Unallocated Insurance  
DIVISION 1301 Unal Ins Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1910 Unallocated Insurance							
1301 Unal Ins Div							
637 2680 Insurance Recoveries	47,408	32,398	85,000	88,038	90,000	90,000	90,000
645 2701 Refund of Prior Years Expenditures	0	12,016	100	100	100	100	100
659 2803 Departmental Reimbursements	1,202,865	1,239,101	1,400,000	1,400,000	1,300,000	1,300,000	1,300,000
659 2810 Benefit Reimbursement	0	0	30,520	30,520		83,243	83,243
TOTAL: 1301 Unal Ins Div	1,250,273	1,283,515	1,515,620	1,518,658	1,390,100	1,473,343	1,473,343
TOTAL: 1910 Unallocated Insurance	1,250,273	1,283,515	1,515,620	1,518,658	1,390,100	1,473,343	1,473,343

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1930 Judgements and Claims  
DIVISION 1321 Judge & Claims Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1930 Judgements and Claims							
1321 Judge & Claims Div							
586 2401 Interest & Earnings	22,227	23,535					
TOTAL: 1321 Judge & Claims Div	22,227	23,535					
TOTAL: 1930 Judgements and Claims	22,227	23,535					

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 1985 Distribution of Sales Tax  
DIVISION 1985 Distribution of Sales Tax Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1985 Distribution of Sales Tax							
1985 Distribution of Sales Tax Div							
316 1112 Sales Tax to Other Municipalities	0	14,087,395	14,151,048	14,151,048	14,434,069	14,434,069	14,434,069
TOTAL: 1985 Distribution of Sales Tax Div		14,087,395	14,151,048	14,151,048	14,434,069	14,434,069	14,434,069
TOTAL: 1985 Distribution of Sales Tax		14,087,395	14,151,048	14,151,048	14,434,069	14,434,069	14,434,069

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 2490 Community College Tuition  
DIVISION 1700 Comm Col Tuit Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2490 Community College Tuition 1700 Comm Col Tuit Div							
567 2240 Community College Capital Costs	62,039	60,030	55,000	55,000	55,000	55,000	55,000
TOTAL: 1700 Comm Col Tuit Div	62,039	60,030	55,000	55,000	55,000	55,000	55,000
TOTAL: 2490 Community College Tuition	62,039	60,030	55,000	55,000	55,000	55,000	55,000

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 2989 Other Education  
DIVISION 1760 Other Education Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2989 Other Education							
1760 Other Education Div							
595 2610 Fines & Forfeited Bail	20,093	5,232	5,000	5,000	5,000	5,000	5,000
TOTAL: 1760 Other Education Div	20,093	5,232	5,000	5,000	5,000	5,000	5,000
TOTAL: 2989 Other Education	20,093	5,232	5,000	5,000	5,000	5,000	5,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3020 Public Safety Communication Sys-911  
DIVISION 1800 Emergency Communications Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3020 Public Safety Communication Sys-911							
1800 Emergency Communications Div							
324 1140 Emergency Telephone Surcharge-Land	383,055	326,012	336,000	336,000	294,000	294,000	294,000
324 1141 Emergency Telephone Surcharge-Cell	277,887	326,436	314,400	314,400	336,400	336,400	336,400
324 1142 Emergency Telephone Surcharge-VOIP	16,647	39,593	60,000	60,000	60,000	60,000	60,000
784 4305 FA, Civil Defense	40,698	49,671	315,200	315,200	325,200	325,200	609,450
678 3389 SA, Other Public Safety	87,959	205,548	105,000	105,000	102,000	102,000	102,000
755 3960 SA, Emergency Disaster Assistance	0	53,324		30,000			
587 2409 Rental of Property (Verizon)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
587 2410 Rental of Property (Sprint)	6,655	7,445	6,600	6,600	6,612	6,612	6,612
587 2413 Rental of Property (NEXTEL)	9,166	8,333	10,000	10,000	11,000	11,000	11,000
587 2415 Rental of Property (Cumulus)	6,385	6,131	6,358	6,358	6,564	6,564	6,564
633 2655 Minor Sales, Other	15	73	50	50	50	50	50
880 5030 Interfund Transfers, Other	0	0	655,000	655,000	638,557	638,557	638,557
TOTAL: 1800 Emergency Communications Div	833,469	1,027,570	1,813,608	1,843,608	1,785,383	1,785,383	2,069,633
TOTAL: 3020 Public Safety Communication Sys-9	833,469	1,027,570	1,813,608	1,843,608	1,785,383	1,785,383	2,069,633



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1810 Sheriff Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3110 Sheriff							
1810 Sheriff Div							
593 2590 Permits	12,720	11,068	14,000	14,000	16,000	16,000	16,000
787 4389 FA, Other Public Safety Aid	10,256	0					
674 3315 SA, Navigation Law Enforcement	84,231	36,051	50,000	50,000	60,000	60,000	60,000
678 3389 SA, Other Public Safety	3,494	0	15,550	63,550	52,665	52,665	52,665
568 2260 Public Safety Services, Other Govts	5,114	18,321	20,000	26,791	18,000	18,000	18,000
349 1510 Sheriff Fees	215,479	223,255	190,000	190,000	225,000	225,000	225,000
349 1511 Training Fees, Sheriff	0	15,642			2,000	2,000	2,000
646 2705 Gifts & Donations	50	0					
651 2770 Other Unclassified Revenues	24,768	39,466	40,000	40,000	40,000	40,000	40,000
TOTAL: 1810 Sheriff Div	356,115	343,805	329,550	384,341	413,665	413,665	413,665

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1812 Special Programs

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1812 Special Programs							
787 4389 FA, Other Public Safety Aid	210,304	6,551	71,000	301,400	16,000	16,000	16,000
787 4390 FA, C.O.P.'S	0	84,322	80,860	80,860	80,860	80,860	80,860
787 4392 FA,Internet Crimes Against Children	449	0					
678 3389 SA, Other Public Safety	0	0		66,565			
568 2260 Public Safety Services, Other Govts	128,805	0					
568 2262 Reimburse Overtime from State	0	3,124	10,000	10,000			
645 2706 Contributions to DARE	650	0	1,000	1,000			
645 2712 K-9 Donations	0	7,100	2,000	2,000			
659 2803 Departmental Reimbursements	87,510	40,482	132,011	132,011	116,448	116,448	116,448
<b>TOTAL: 1812 Special Programs</b>	<b>427,720</b>	<b>141,579</b>	<b>296,871</b>	<b>593,836</b>	<b>213,308</b>	<b>213,308</b>	<b>213,308</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3110 Sheriff  
DIVISION 1813 DSS Security Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1813 DSS Security Div							
359 1592 Chgs for Public Safety Employee Sub	280,209	387,123	465,803	465,803	489,348	489,348	489,348
TOTAL: 1813 DSS Security Div	280,209	387,123	465,803	465,803	489,348	489,348	489,348
TOTAL: 3110 Sheriff	1,064,045	872,508	1,092,224	1,443,980	1,116,321	1,116,321	1,116,321

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1835 Probation Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3140 Probation							
1835 Probation Div							
785 4310 FA, Probation Services	0	39,227					
673 3310 SA, Probation Services	598,818	545,600	551,672	558,472	570,600	546,124	546,124
357 1580 Restitution Surcharge	18,634	15,404	20,000	20,000	17,000	17,000	17,000
358 1587 US Probation Urine Testing Fees	1,530	930	900	900	1,000	1,000	1,000
358 1588 Probation Fees	54,228	51,174	60,000	60,000	60,000	60,000	60,000
TOTAL: 1835 Probation Div	673,211	652,336	632,572	639,372	648,600	624,124	624,124

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1836 CVAP Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1836 CVAP Div							
785 4310 FA, Probation Services	130,307	178,537	182,944	182,944	191,023	191,023	191,023
673 3310 SA, Probation Services	32,576	44,634	45,736	45,736	47,756	47,756	47,756
TOTAL: 1836 CVAP Div	162,884	223,172	228,680	228,680	238,779	238,779	238,779

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1837 Health Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1837 Health Grant Div							
785 4310 FA, Probation Services	38,921	33,133			34,486	34,486	34,486
673 3310 SA, Probation Services	20,957	20,939	60,502	63,624	26,016	26,016	26,016
646 2705 Gifts & Donations	0	60					
<b>TOTAL: 1837 Health Grant Div</b>	<b>59,878</b>	<b>54,134</b>	<b>60,502</b>	<b>63,624</b>	<b>60,502</b>	<b>60,502</b>	<b>60,502</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1838 ISP Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1838 ISP Div							
673 3310 SA, Probation Services	21,900	21,900	21,900	21,900	21,700	21,700	21,700
TOTAL: 1838 ISP Div	21,900	21,900	21,900	21,900	21,700	21,700	21,700

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1839 DWI Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1839 DWI Div							
673 3310 SA, Probation Services	0	0			11,907	11,907	11,907
659 2803 Departmental Reimbursements	55,307	57,797	76,096	79,096	76,096	76,096	76,096
TOTAL: 1839 DWI Div	55,307	57,797	76,096	79,096	88,003	88,003	88,003



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1840 Pre-trial Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1840 Pre-trial Div							
673 3310 SA, Probation Services	17,514	21,285	19,400	19,400	19,000	19,000	19,000
TOTAL: 1840 Pre-trial Div	17,514	21,285	19,400	19,400	19,000	19,000	19,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1842 Safe Place Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1842 Safe Place Grant Div							
673 3310 SA, Probation Services	78,423	0					
TOTAL: 1842 Safe Place Grant Div	78,423						

2009  
ADOPTED BUDGET-REVENUES

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53. 1

Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1843 GPS Tracking Division

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1843 GPS Tracking Division							
785 4310 FA, Probation Services	0	0	250,000	250,000			
TOTAL: 1843 GPS Tracking Division			250,000	250,000			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3140 Probation  
DIVISION 1844 Grants Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1844 Grants Div							
785 4310 FA, Probation Services	0	0	39,227	39,227			
669 3032 SA, Operation Impact	0	20,617			44,052	44,052	44,052
TOTAL: 1844 Grants Div		20,617	39,227	39,227	44,052	44,052	44,052
TOTAL: 3140 Probation	1,069,120	1,051,242	1,328,377	1,341,299	1,120,636	1,096,160	1,096,160

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3150 Jail  
DIVISION 1855 Jail Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3150 Jail							
1855 Jail Div							
787 4391 FA, Criminal Alien Grant	0	63,531	30,000	30,000			
678 3389 SA, Other Public Safety	0	30,895					
568 2260 Public Safety Services, Other Govts	453,320	293,030	305,000	305,000	275,000	275,000	275,000
568 2265 Inmate Board-Ins	0	129,700	1,300,000	1,300,000	1,300,000	1,825,000	1,825,000
358 1589 Other Public Safety Income	60,683	44,542	25,000	25,000	25,000	40,000	40,000
651 2770 Other Unclassified Revenues	22,939	62,815	18,000	18,000	25,000	25,000	25,000
659 2803 Departmental Reimbursements	0	0		3,500			
<b>TOTAL: 1855 Jail Div</b>	<b>536,943</b>	<b>624,514</b>	<b>1,678,000</b>	<b>1,681,500</b>	<b>1,625,000</b>	<b>2,165,000</b>	<b>2,165,000</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3150 Jail  
DIVISION 1856 Jail Telephone Commission Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1856 Jail Telephone Commission Div							
568 2260 Public Safety Services, Other Govts	0	0			39,000	39,000	39,000
589 2450 Commissions	117,420	119,594	150,000	150,000	181,000	181,000	181,000
TOTAL: 1856 Jail Telephone Commission Div	117,420	119,594	150,000	150,000	220,000	220,000	220,000
TOTAL: 3150 Jail	654,363	744,109	1,828,000	1,831,500	1,845,000	2,385,000	2,385,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3155 Rehabilitation Services  
DIVISION 1880 Community Services Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3155 Rehabilitation Services							
1880 Community Services Div							
673 3310 SA, Probation Services	56,700	53,298	53,298	53,298	52,200	52,200	52,200
678 3025 SA, Indigent Legal Services Fund	429,473	0					
568 2260 Public Safety Services, Other Govts	26,106	5,386	22,330	22,330	21,547	21,547	21,547
350 1515 Bail Poundage	6,057	6,916	4,000	4,000	4,000	4,000	4,000
TOTAL: 1880 Community Services Div	518,336	65,600	79,628	79,628	77,747	77,747	77,747
TOTAL: 3155 Rehabilitation Services	518,336	65,600	79,628	79,628	77,747	77,747	77,747

2009  
ADOPTED BUDGET-REVENUES

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02:21 PM  
58. 1

Fund AAAA General Fund  
DEPARTMENT 3157 Prisoner Release Counseling  
DIVISION 1895 Comm Corr Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3157 Prisoner Release Counseling							
1895 Comm Corr Div							
673 3310 SA, Probation Services	334,876	398,018	431,800	562,800	431,800	431,800	431,800
729 3603 SA, Medicaid Eligible Clients CCP	0	112,408	100,000	100,000	150,000	150,000	150,000
TOTAL: 1895 Comm Corr Div	334,876	510,426	531,800	662,800	581,800	581,800	581,800
TOTAL: 3157 Prisoner Release Counseling	334,876	510,426	531,800	662,800	581,800	581,800	581,800



2009  
ADOPTED BUDGET-REVENUES

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59. 1

Fund AAAA General Fund  
DEPARTMENT 3189 Drug Investigations  
DIVISION 1908 Drug Invest Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3189 Drug Investigations							
1908 Drug Invest Div							
599 2626 Forfeit of Crime Proceeds,Restrict	26,286	3,642	30,000	30,000	35,000	35,000	35,000
TOTAL: 1908 Drug Invest Div	26,286	3,642	30,000	30,000	35,000	35,000	35,000

2009  
ADOPTED BUDGET-REVENUES

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02:21 PM  
60. 1

Fund AAAA General Fund  
DEPARTMENT 3189 Drug Investigations  
DIVISION 1909 Confidential Investigations Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1909 Confidential Investigations Div							
678 3389 SA, Other Public Safety	0	7,500			97,000	97,000	97,000
568 2260 Public Safety Services, Other Govts	0	15,000	101,000	101,000	25,000	25,000	25,000
599 2626 Forfeit of Crime Proceeds,Restrict	0	0		11,820			
TOTAL: 1909 Confidential Investigations Div		22,500	101,000	112,820	122,000	122,000	122,000
TOTAL: 3189 Drug Investigations	26,286	26,142	131,000	142,820	157,000	157,000	157,000

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
61. 1

Fund AAAA General Fund  
DEPARTMENT 3310 Traffic Control  
DIVISION 1910 Traffic Safety Board Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3310 Traffic Control							
1910 Traffic Safety Board Div							
358 1589 Other Public Safety Income	1,749	940	2,000	2,000	2,000	2,000	2,000
646 2707 Donations to Traffic Safety Board	0	1,701	2,500	2,500	2,500	2,500	2,500
659 2803 Departmental Reimbursements	0	0		636			
TOTAL: 1910 Traffic Safety Board Div	1,749	2,641	4,500	5,136	4,500	4,500	4,500
TOTAL: 3310 Traffic Control	1,749	2,641	4,500	5,136	4,500	4,500	4,500

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
62. 1

Fund AAAA General Fund  
DEPARTMENT 3315 Special Traffic Programs-Stop DWI  
DIVISION 1915 Stop DWI Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3315 Special Traffic Programs-Stop DWI 1915 Stop DWI Div							
596 2615 Stop DWI Fines	467,247	460,264	496,263	496,263	497,110	497,110	497,110
TOTAL: 1915 Stop DWI Div	467,247	460,264	496,263	496,263	497,110	497,110	497,110

2009  
ADOPTED BUDGET-REVENUES

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02:21 PM  
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Fund AAAA General Fund  
DEPARTMENT 3315 Special Traffic Programs-Stop DWI  
DIVISION 1916 Stop DWI Education Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1916 Stop DWI Education Div							
596 2615 Stop DWI Fines	0	0	13,700	13,700	13,700	13,700	13,700
TOTAL: 1916 Stop DWI Education Div			13,700	13,700	13,700	13,700	13,700
TOTAL: 3315 Special Traffic Programs-Stop DWI	467,247	460,264	509,963	509,963	510,810	510,810	510,810

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
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Fund AAAA General Fund  
DEPARTMENT 3410 Fire Fighting  
DIVISION 1940 Fire Coordinator Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3410 Fire Fighting							
1940 Fire Coordinator Div							
678 3389 SA, Other Public Safety	0	0		24,700			
358 1589 Other Public Safety Income	80	0					
TOTAL: 1940 Fire Coordinator Div	80			24,700			
TOTAL: 3410 Fire Fighting	80			24,700			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 3620 Safety Inspection  
DIVISION 1965 Safety Insp Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3620 Safety Inspection							
1965 Safety Insp Div							
568 2260 Public Safety Services, Other Govts	0	0	1,000	1,000	1,000	1,000	1,000
356 1570 Certification Fees, Def Driver	7,153	7,540	8,000	8,000	8,000	8,000	8,000
TOTAL: 1965 Safety Insp Div	7,153	7,540	9,000	9,000	9,000	9,000	9,000
TOTAL: 3620 Safety Inspection	7,153	7,540	9,000	9,000	9,000	9,000	9,000

2009  
ADOPTED BUDGET-REVENUES

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02:21 PM  
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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2200 Pub Health Admin Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4010 Public Health							
2200 Pub Health Admin Div							
681 3401 SA, Public Health	1,063,631	1,172,833	171,619	171,619	171,960	171,960	171,960
TOTAL: 2200 Pub Health Admin Div	1,063,631	1,172,833	171,619	171,619	171,960	171,960	171,960



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2202 PH Nursing Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2202 PH Nursing Div							
681 3401 SA, Public Health	0	0	658,696	658,696	696,764	696,764	696,764
659 2801 Interfund Revenues	0	0			1,200	1,200	1,200
<b>TOTAL: 2202 PH Nursing Div</b>			<b>658,696</b>	<b>658,696</b>	<b>697,964</b>	<b>697,964</b>	<b>697,964</b>

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
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68. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2203 LTHHC Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2203 LTHHC Div							
681 3401 SA, Public Health	147,409	243,212					
365 1603 Private Pay	79,434	29,684	85,315	85,315	33,366	33,366	33,366
375 1680 Medicaid	1,792,140	1,812,483	1,595,401	1,595,401	1,618,237	1,618,237	1,618,237
375 1681 Medicare	22,670	1,449	25,595	25,595	16,683	16,683	16,683
TOTAL: 2203 LTHHC Div	2,041,653	2,086,829	1,706,311	1,706,311	1,668,286	1,668,286	1,668,286

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2204 TB Care Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2204 TB Care Div							
681 3401 SA, Public Health	0	0	20,976	20,976	18,259	18,259	18,259
365 1602 Clinic Fees	1,265	840	800	800	800	800	800
375 1680 Medicaid	395	6,023	400	400	3,000	3,000	3,000
<b>TOTAL: 2204 TB Care Div</b>	<b>1,660</b>	<b>6,863</b>	<b>22,176</b>	<b>22,176</b>	<b>22,059</b>	<b>22,059</b>	<b>22,059</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2205 Health Education Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2205 Health Education Div							
681 3401 SA, Public Health	0	0	96,475	98,925	103,334	103,334	116,278
TOTAL: 2205 Health Education Div			96,475	98,925	103,334	103,334	116,278

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2207 Disease Control Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2207 Disease Control Div							
365 1603 Private Pay	8,785	7,930	9,000	9,000	7,500	7,500	7,500
375 1681 Medicare	29,786	23,632	34,000	34,000	25,000	25,000	25,000
375 1689 Other Public Health Income	519	625	500	500	600	600	600
TOTAL: 2207 Disease Control Div	39,090	32,187	43,500	43,500	33,100	33,100	33,100

2009  
ADOPTED BUDGET-REVENUES

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72. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2208 Lead Program Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2208 Lead Program Div							
892 4472 FA, Special Health Programs	20,466	18,788	20,452	20,452			
689 3472 SA, Special Health Programs	25,825	22,550	24,548	24,548	44,100	44,100	44,100
365 1602 Clinic Fees	26	0	100	100	100	100	100
<b>TOTAL: 2208 Lead Program Div</b>	<b>46,318</b>	<b>41,339</b>	<b>45,100</b>	<b>45,100</b>	<b>44,200</b>	<b>44,200</b>	<b>44,200</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2209 TB Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2209 TB Grant Div							
689 3472 SA, Special Health Programs	11,369	0					
TOTAL: 2209 TB Grant Div	11,369						

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2210 STD Program Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2210 STD Program Div							
681 3401 SA, Public Health	0	0	16,192	16,192	15,597	15,597	15,597
TOTAL: 2210 STD Program Div			16,192	16,192	15,597	15,597	15,597



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2211 CHC Clinic Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2211 CHC Clinic Div							
681 3401 SA, Public Health	0	0	1,227	1,227	754	754	754
TOTAL: 2211 CHC Clinic Div			1,227	1,227	754	754	754

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
76. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2212 CHHA Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2212 CHHA Div							
365 1601 Public Health Fees	21	157	200	200	200	200	200
365 1603 Private Pay	3,751	3,080	7,000	7,000	5,000	5,000	5,000
375 1680 Medicaid	93,640	99,574	135,000	135,000	135,000	135,000	135,000
375 1681 Medicare	29,012	33,755	80,000	80,000	40,000	40,000	40,000
375 1682 Third Party Insurance	13,062	26,785	40,000	40,000	35,000	35,000	35,000
TOTAL: 2212 CHHA Div	139,488	163,352	262,200	262,200	215,200	215,200	215,200

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2213 IAP Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2213 IAP Grant Div							
892 4472 FA, Special Health Programs	32,234	18,726	16,921	40,123			
689 3472 SA, Special Health Programs	968	18,726	16,921	40,123	90,149	90,149	90,149
TOTAL: 2213 IAP Grant Div	33,203	37,452	33,842	80,246	90,149	90,149	90,149

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
78. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2214 ICHAP Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2214 ICHAP Grant Div							
689 3472 SA, Special Health Programs	30,796	28,992					
659 2801 Interfund Revenues	0	0	32,500	32,500	32,500	32,500	32,500
<b>TOTAL: 2214 ICHAP Grant Div</b>	<b>30,796</b>	<b>28,992</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>

2009  
ADOPTED BUDGET-REVENUES

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79. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2216 PHC Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2216 PHC Div							
892 4472 FA, Special Health Programs	20,646	23,463	24,848	24,848	24,356	24,356	24,356
681 3401 SA, Public Health	2,032	2,681	13,141	13,141	13,099	13,099	13,099
689 3472 SA, Special Health Programs	0	0	353	353			
TOTAL: 2216 PHC Div	22,678	26,144	38,342	38,342	37,455	37,455	37,455

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2217 Special Grants Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2217 Special Grants Div							
689 3472 SA, Special Health Programs	2,339	2,164					
375 1689 Other Public Health Income	0	0	5,000	5,000	3,500	3,500	3,500
<b>TOTAL: 2217 Special Grants Div</b>	<b>2,339</b>	<b>2,164</b>	<b>5,000</b>	<b>5,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
81. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2218 Water Programs Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2218 Water Programs Div							
681 3401 SA, Public Health	0	0	6,403	6,403	12,629	12,629	12,629
689 3472 SA, Special Health Programs	243,024	285,857	276,000	276,000	270,480	270,480	270,480
TOTAL: 2218 Water Programs Div	243,024	285,857	282,403	282,403	283,109	283,109	283,109

2009  
ADOPTED BUDGET-REVENUES

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82. 1

Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2219 Environmental Prog Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2219 Environmental Prog Div							
681 3401 SA, Public Health	0	0	289,583	289,583	316,925	316,925	316,925
689 3472 SA, Special Health Programs	75,538	78,611	75,538	75,538	75,538	75,538	75,538
365 1601 Public Health Fees	520,444	543,805	625,000	625,000	600,000	600,000	600,000
<b>TOTAL: 2219 Environmental Prog Div</b>	<b>595,982</b>	<b>622,416</b>	<b>990,121</b>	<b>990,121</b>	<b>992,463</b>	<b>992,463</b>	<b>992,463</b>



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2220 Rabies Program Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2220 Rabies Program Div							
892 4472 FA, Special Health Programs	0	0			40,165	40,165	40,165
681 3401 SA, Public Health	0	0	13,984	13,984	11,514	11,514	11,514
689 3472 SA, Special Health Programs	33,977	31,726	36,000	36,000			
TOTAL: 2220 Rabies Program Div	33,977	31,726	49,984	49,984	51,679	51,679	51,679

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2221 Lyme Disease Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2221 Lyme Disease Grant Div							
892 4472 FA, Special Health Programs	29,068	17,307	21,328	21,328			
689 3472 SA, Special Health Programs	7,723	10,384	12,797	12,797	34,125	34,125	34,125
TOTAL: 2221 Lyme Disease Grant Div	36,792	27,691	34,125	34,125	34,125	34,125	34,125

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2222 RAD Health Prog Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2222 RAD Health Prog Div							
681 3401 SA, Public Health	0	0	540	540			
TOTAL: 2222 RAD Health Prog Div			540	540			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2225 DEP Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2225 DEP Div							
570 2280 Health Services, Other Governments	18,598	31,805					
365 1601 Public Health Fees	0	0	11,500	11,500	11,500	11,500	11,500
TOTAL: 2225 DEP Div	18,598	31,805	11,500	11,500	11,500	11,500	11,500

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2226 Broadway Clinic Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2226 Broadway Clinic Div 681 3401 SA, Public Health	0	0	18,974	18,974	17,373	17,373	17,373
TOTAL: 2226 Broadway Clinic Div			18,974	18,974	17,373	17,373	17,373

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4010 Public Health  
DIVISION 2227 Bio-Terrorism Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2227 Bio-Terrorism Div							
892 4472 FA, Special Health Programs	142,005	149,771	192,749	192,749			
681 3401 SA, Public Health	0	0	14,541	14,541			
689 3472 SA, Special Health Programs	0	0			188,894	188,894	188,894
TOTAL: 2227 Bio-Terrorism Div	142,005	149,771	207,290	207,290	188,894	188,894	188,894
TOTAL: 4010 Public Health	4,502,607	4,747,427	4,728,117	4,776,971	4,715,201	4,715,201	4,728,145

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4082 WIC Program  
DIVISION 2250 WIC Program Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4082 WIC Program							
2250 WIC Program Div							
795 4482 FA, WIC Program	387,960	427,565	530,535	557,911	570,339	570,339	570,339
TOTAL: 2250 WIC Program Div	387,960	427,565	530,535	557,911	570,339	570,339	570,339
TOTAL: 4082 WIC Program	387,960	427,565	530,535	557,911	570,339	570,339	570,339

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2260 Methadone Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4220 Narcotics Addiction Control							
2260 Methadone Div							
369 1620 Mental Health Fees	35,034	50					
375 1680 Medicaid	411,420	12,302					
375 1682 Third Party Insurance	38,898	120					
375 2776 Other Mental Health Income	46	0					
TOTAL: 2260 Methadone Div	485,398	12,472					



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2261 Chemical Dependency Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2261 Chemical Dependency Div							
796 4473 FA, Family Drug Court Grant (UCS)	0	56,998					
796 4483 FA, Narcotic Addiction Control	194,215	0					
799 4490 FA, Mental Health	0	10,781					
691 3486 SA, Narcotic Addiction Control	518,715	694,175	835,432	835,432	731,602	731,602	731,602
369 1620 Mental Health Fees	52,321	58,366	54,000	54,000	62,085	62,085	62,085
375 1680 Medicaid	435,360	436,255	585,000	585,000	466,045	466,045	466,045
375 1681 Medicare	15,427	15,936	15,500	15,500	18,255	18,255	18,255
375 1682 Third Party Insurance	95,877	63,195	59,500	59,500	73,530	73,530	73,530
375 2776 Other Mental Health Income	160,069	101,893	169,278	169,278	104,077	104,077	104,077
<b>TOTAL: 2261 Chemical Dependency Div</b>	<b>1,471,986</b>	<b>1,437,601</b>	<b>1,718,710</b>	<b>1,718,710</b>	<b>1,455,594</b>	<b>1,455,594</b>	<b>1,455,594</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2262 Student Assist Prog Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2262 Student Assist Prog Div							
375 2776 Other Mental Health Income	125,532	0					
TOTAL: 2262 Student Assist Prog Div	125,532						

2009  
ADOPTED BUDGET-REVENUES

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93. 1

Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2263 Chemical Dependency Rehab Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2263 Chemical Dependency Rehab Div							
691 3486 SA, Narcotic Addiction Control	114,093	55,248	98,244	98,244			
369 1620 Mental Health Fees	1,097	1,442	1,200	1,200			
375 1680 Medicaid	361,436	337,623	470,000	470,000			
375 1681 Medicare	2,426	8,629	2,000	2,000			
375 1682 Third Party Insurance	2,739	5,820	6,500	6,500			
375 2776 Other Mental Health Income	140	111	150	150			
TOTAL: 2263 Chemical Dependency Rehab Div	481,933	408,873	578,094	578,094			

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2264 Highland Chemical Dependency Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2264 Highland Chemical Dependency Div							
691 3486 SA, Narcotic Addiction Control	0	0	32,298	32,298	32,298	32,298	32,298
369 1620 Mental Health Fees	12,650	11,740	14,000	14,000	13,600	13,600	13,600
375 1680 Medicaid	9,093	14,395	20,000	20,000	14,250	14,250	14,250
375 1681 Medicare	512	257	1,400	1,400	450	450	450
375 1682 Third Party Insurance	5,598	11,054	4,500	4,500	10,000	10,000	10,000
375 2776 Other Mental Health Income	29	30					
TOTAL: 2264 Highland Chemical Dependency Div	27,883	37,478	72,198	72,198	70,598	70,598	70,598

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4220 Narcotics Addiction Control  
DIVISION 2265 Ellenville Chemical Dependency Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2265 Ellenville Chemical Dependency Div							
691 3486 SA, Narcotic Addiction Control	0	0	42,680	42,680	42,680	42,680	42,680
369 1620 Mental Health Fees	11,831	7,312	8,500	8,500	7,500	7,500	7,500
375 1680 Medicaid	64,361	43,782	70,000	70,000	40,450	40,450	40,450
375 1681 Medicare	60	852	500	500	575	575	575
375 1682 Third Party Insurance	14,629	6,782	22,000	22,000	6,800	6,800	6,800
375 2776 Other Mental Health Income	80	70					
TOTAL: 2265 Ellenville Chemical Dependency Di	90,961	58,799	143,680	143,680	98,005	98,005	98,005
TOTAL: 4220 Narcotics Addiction Control	2,683,696	1,955,225	2,512,682	2,512,682	1,624,197	1,624,197	1,624,197

2009  
ADOPTED BUDGET-REVENUES

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02:21 PM  
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Fund AAAA General Fund  
DEPARTMENT 4230 Contracted Narcotic Add Cntrl Serv  
DIVISION 2270 Contracted OASAS Services Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4230 Contracted Narcotic Add Cntrl Serv							
2270 Contracted OASAS Services Div							
796 4483 FA, Narcotic Addiction Control	380,832	574,489					
691 3486 SA, Narcotic Addiction Control	401,506	412,067	1,078,050	1,110,274	1,037,306	1,037,306	1,037,306
TOTAL: 2270 Contracted OASAS Services Div	782,338	986,556	1,078,050	1,110,274	1,037,306	1,037,306	1,037,306
TOTAL: 4230 Contracted Narcotic Add Cntrl Ser	782,338	986,556	1,078,050	1,110,274	1,037,306	1,037,306	1,037,306

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4310 Mental Health Administration  
DIVISION 2290 MH Administration Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4310 Mental Health Administration							
2290 MH Administration Div							
691 3486 SA, Narcotic Addiction Control	71,729	69,904	49,742	49,742	52,127	52,127	52,127
692 3489 SA, Other Health	180,698	187,344	184,302	184,302	194,134	194,134	194,134
693 3490 SA, Mental Health	57,419	62,230	77,380	95,023	78,106	78,106	78,106
375 2776 Other Mental Health Income	0	0		35,287	113,381	113,381	113,381
TOTAL: 2290 MH Administration Div	309,846	319,478	311,424	364,354	437,748	437,748	437,748

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 4310 Mental Health Administration  
DIVISION 2291 MH Admin & Overhead Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2291 MH Admin & Overhead Div							
691 3486 SA, Narcotic Addiction Control	0	0	25,000	25,000	25,000	25,000	25,000
TOTAL: 2291 MH Admin & Overhead Div			25,000	25,000	25,000	25,000	25,000
TOTAL: 4310 Mental Health Administration	309,846	319,478	336,424	389,354	462,748	462,748	462,748



2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2295 Forensic Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4320 Mental Health Programs							
2295 Forensic Grant Div							
691 3486 SA, Narcotic Addiction Control	329,190	310,000					
693 3490 SA, Mental Health	0	(32,269)					
TOTAL: 2295 Forensic Grant Div	329,190	277,731					

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2296 CMHC Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2296 CMHC Grant Div							
693 3490 SA, Mental Health	(52,242)	0					
TOTAL: 2296 CMHC Grant Div	(52,242)						

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2297 Social Services Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2297 Social Services Div							
369 1620 Mental Health Fees	922	815	1,200	1,200	1,550	1,550	1,550
375 1680 Medicaid	509,164	470,995	650,000	650,000	510,225	510,225	510,225
375 1681 Medicare	0	0	100	100			
375 1682 Third Party Insurance	26,953	24,911	22,000	22,000	30,175	30,175	30,175
375 2776 Other Mental Health Income	18,156	20,012					
659 2803 Departmental Reimbursements	228,962	185,616	258,100	258,100	302,568	302,568	302,568
TOTAL: 2297 Social Services Div	784,159	702,350	931,400	931,400	844,518	844,518	844,518

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2304 Kingston Clinic Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2304 Kingston Clinic Div							
799 4490 FA, Mental Health	524,000	557,000	520,965	648,608	590,965	590,965	590,965
693 3490 SA, Mental Health	229,507	259,960	319,517	319,517	374,722	374,722	374,722
570 2280 Health Services, Other Governments	0	72,206					
369 1620 Mental Health Fees	79,617	81,464	84,000	84,000	91,500	91,500	91,500
375 1680 Medicaid	3,858,332	4,227,382	4,266,176	4,266,176	4,692,875	4,692,875	4,692,875
375 1681 Medicare	199,921	201,650	210,100	210,100	226,725	226,725	226,725
375 1682 Third Party Insurance	344,503	340,629	374,000	374,000	422,300	422,300	422,300
375 1683 Medicare, Prescription Reimbursemnt	0	0	5,000	5,000	5,000	5,000	5,000
375 1684 Medicaid, Prescription Reimbursemnt	0	0	55,000	55,000	55,000	55,000	55,000
375 2776 Other Mental Health Income	286,484	156,191	348,643	348,643	331,773	331,773	331,773
TOTAL: 2304 Kingston Clinic Div	5,522,367	5,896,485	6,183,401	6,311,044	6,790,860	6,790,860	6,790,860

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2317 MH Ellenville Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2317 MH Ellenville Div							
369 1620 Mental Health Fees	10,044	12,158	10,500	10,500	12,850	12,850	12,850
375 1680 Medicaid	508,614	396,475	575,000	575,000	412,200	412,200	412,200
375 1681 Medicare	15,632	20,115	15,000	15,000	18,825	18,825	18,825
375 1682 Third Party Insurance	45,266	50,182	52,000	52,000	52,725	52,725	52,725
375 2776 Other Mental Health Income	167	128	500	500	500	500	500
TOTAL: 2317 MH Ellenville Div	579,724	479,059	653,000	653,000	497,100	497,100	497,100

2009  
ADOPTED BUDGET-REVENUES

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104. 1

Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2318 MH New Paltz Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2318 MH New Paltz Div							
369 1620 Mental Health Fees	22,666	20,373	22,500	22,500	21,250	21,250	21,250
375 1680 Medicaid	695,891	687,889	850,000	850,000	648,500	648,500	648,500
375 1681 Medicare	37,453	33,559	37,000	37,000	31,400	31,400	31,400
375 1682 Third Party Insurance	77,634	96,359	85,000	85,000	91,825	91,825	91,825
375 2776 Other Mental Health Income	319	207	500	500	500	500	500
TOTAL: 2318 MH New Paltz Div	833,965	838,388	995,000	995,000	793,475	793,475	793,475

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 4320 Mental Health Programs  
DIVISION 2319 Family Court Evaluations

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2319 Family Court Evaluations							
369 1620 Mental Health Fees	35,171	21,557	22,000	22,000	22,000	22,000	22,000
375 1680 Medicaid	2,003	2,413	5,000	5,000	5,000	5,000	5,000
375 2776 Other Mental Health Income	30	50					
TOTAL: 2319 Family Court Evaluations	37,205	24,021	27,000	27,000	27,000	27,000	27,000
TOTAL: 4320 Mental Health Programs	8,034,370	8,218,035	8,789,801	8,917,444	8,952,953	8,952,953	8,952,953

2009  
ADOPTED BUDGET-REVENUES

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106. 1

Fund AAAA General Fund  
DEPARTMENT 4322 Contracted Mental Health Services  
DIVISION 2320 Contracted OMH & OMRDD Agencies

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
4322 Contracted Mental Health Services							
2320 Contracted OMH & OMRDD Agencies							
692 3489 SA, Other Health	1,323,697	1,764,471	1,856,991	1,856,991	1,980,608	1,980,608	1,980,608
693 3490 SA, Mental Health	3,575,616	3,592,036	3,937,907	4,181,711	3,985,812	3,985,812	3,985,812
646 2705 Gifts & Donations	1,500	0					
TOTAL: 2320 Contracted OMH & OMRDD Agencies	4,900,813	5,356,507	5,794,898	6,038,702	5,966,420	5,966,420	5,966,420
TOTAL: 4322 Contracted Mental Health Services	4,900,813	5,356,507	5,794,898	6,038,702	5,966,420	5,966,420	5,966,420



2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
107. 1

Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5901 UC Area Transit Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5630 Bus Operations							
5901 UC Area Transit Div							
827 4589 FA, Other Transportation	299,159	0	1,400,034	1,435,606	1,820,000	1,625,344	1,625,344
827 4590 FA, National Transit Data	838,394	0	525,000	525,000	620,000	620,000	620,000
827 4592 FA, Small Urbanized Funding	696,095	(39,507)	725,000	725,000	709,944	709,944	709,944
696 3589 SA, Other Transportation	660,647	743,234	540,140	544,586	695,000	670,668	670,668
696 3590 SA, National Transit Data	0	0	65,625	65,625	77,500	77,500	77,500
696 3592 SA, Small Urbanized Funding	0	0	90,625	90,625	88,743	88,743	88,743
696 3593 SA, Other Transportation-5309 Buses	0	0	184,864	184,864	332,500	332,500	332,500
391 1750 Other Trans Income, Fares	244,293	240,063	275,000	275,000	326,032	326,032	326,032
646 2705 Gifts & Donations	0	0			175,000	175,000	175,000
659 2803 Departmental Reimbursements	30,777	49,428	55,000	55,000			
TOTAL: 5901 UC Area Transit Div	2,769,366	993,219	3,861,288	3,901,306	4,844,719	4,625,731	4,625,731

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5902 Bus Operations Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5902 Bus Operations Div							
698 3594 SA, Buses & Other Mass Trans	685,583	768,978	698,000	698,000	700,000	700,000	700,000
646 2705 Gifts & Donations	78,328	204,238					
TOTAL: 5902 Bus Operations Div	763,912	973,216	698,000	698,000	700,000	700,000	700,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5903 UCAT Grants Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5903 UCAT Grants Div							
827 4589 FA, Other Transportation	0	0	339,119	404,766	372,356	372,356	372,356
696 3589 SA, Other Transportation	0	0	39,249	39,249	106,942	106,942	106,942
391 1750 Other Trans Income, Fares	0	0	70,200	70,200	75,000	75,000	75,000
<b>TOTAL: 5903 UCAT Grants Div</b>			<b>448,568</b>	<b>514,215</b>	<b>554,298</b>	<b>554,298</b>	<b>554,298</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 5630 Bus Operations  
DIVISION 5904 Municipal Transit Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5904 Municipal Transit Div							
696 3589 SA, Other Transportation	0	0		14,710	39,231	39,231	39,231
696 3590 SA, National Transit Data	0	0		15,600	41,600	41,600	41,600
391 1750 Other Trans Income, Fares	0	0		7,312	19,500	19,500	19,500
391 1789 Other Transportation Income	0	0		16,778	51,927	51,927	51,927
<b>TOTAL: 5904 Municipal Transit Div</b>				<b>54,400</b>	<b>152,258</b>	<b>152,258</b>	<b>152,258</b>
<b>TOTAL: 5630 Bus Operations</b>	<b>3,533,279</b>	<b>1,966,435</b>	<b>5,007,856</b>	<b>5,167,921</b>	<b>6,251,275</b>	<b>6,032,287</b>	<b>6,032,287</b>

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 5650 Off-Street Parking  
DIVISION 5930 Off Street Park Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5650 Off-Street Parking							
5930 Off Street Park Div							
383 1720 Parking Lots & Garages (COB)	48,267	43,175	50,000	50,000	50,000	50,000	50,000
384 1721 Parking Lots & Garages (John St)	26,200	25,326	30,000	30,000	30,000	30,000	30,000
TOTAL: 5930 Off Street Park Div	74,467	68,501	80,000	80,000	80,000	80,000	80,000
TOTAL: 5650 Off-Street Parking	74,467	68,501	80,000	80,000	80,000	80,000	80,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2600 DSS Admin Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6010 Social Services Administration							
2600 DSS Admin Div							
833 4610 FA, Social Services Administration	10,777,052	8,859,217	11,549,330	11,544,844	12,181,427	12,181,427	12,181,427
833 4613 FA, DSS Grants	1,370,505	774,718		1,935,954			
833 4614 FA, Federal Allocations	0	0		100,109			
835 4615 FA, FFF Revenue	0	5,239,762					
839 4612 FA, Managed Care Grant	(11,688)	0					
729 3610 SA, Social Services Administration	6,720,947	7,245,071	8,833,198	8,829,317	9,042,651	9,042,651	9,042,651
737 3655 SA, Grants	100,674	209,201		852,124			
739 3612 SA, Managed Care Grant	(25,417)	0					
763 3616 SA, LAF Revenue	0	1,293,832					
586 2401 Interest & Earnings	0	0	3,000	3,000			
651 2770 Other Unclassified Revenues	713,541	767,988	725,000	725,000	750,000	750,000	750,000
TOTAL: 2600 DSS Admin Div	19,645,617	24,389,789	21,110,528	23,990,348	21,974,078	21,974,078	21,974,078

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2602 Child Support Admin IV-D Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2602 Child Support Admin IV-D Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2610 Employment Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2610 Employment Div



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2611 Food Stamps Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2611 Food Stamps Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2613 Medical Assistance Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2613 Medical Assistance Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2628 Services Domestic Violence Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2628 Services Domestic Violence Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2633 Adult Services Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2633 Adult Services Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2634 Foster Care Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2634 Foster Care Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2635 Mandated Preventive Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2635 Mandated Preventive Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2637 CPS Investigation Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2637 CPS Investigation Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2638 Nexis Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2638 Nexis Div



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2639 Intake Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2639 Intake Div

2009  
ADOPTED BUDGET-REVENUES

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124. 1

Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2640 DSS Day Care Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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2640 DSS Day Care Div

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6010 Social Services Administration  
DIVISION 2642 DSS-OFA Office Space Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2642 DSS-OFA Office Space Div							
511 1842 Repayments	0	0	4,280	4,280	18,900	18,900	18,900
519 1894 Repayments, Social Service Admin	0	9,450					
TOTAL: 2642 DSS-OFA Office Space Div		9,450	4,280	4,280	18,900	18,900	18,900
TOTAL: 6010 Social Services Administration	19,645,617	24,399,239	21,114,808	23,994,628	21,992,978	21,992,978	21,992,978

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6055 Day Care  
DIVISION 2731 Day Care Block Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6055 Day Care							
2731 Day Care Block Grant Div							
839 4655 FA, Day Care	2,533,582	2,808,000	2,957,780	2,957,780	2,917,744	2,917,744	2,917,744
737 3655 SA, Day Care	362,172	176,074	328,665	328,665	367,500	367,500	367,500
514 1855 Repayments, Day Care	7,604	8,974	5,000	5,000	6,400	6,400	6,400
TOTAL: 2731 Day Care Block Grant Div	2,903,358	2,993,048	3,291,445	3,291,445	3,291,644	3,291,644	3,291,644
TOTAL: 6055 Day Care	2,903,358	2,993,048	3,291,445	3,291,445	3,291,644	3,291,644	3,291,644

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6070 Services for Recipients  
DIVISION 2705 Serv for Recipients Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6070 Services for Recipients							
2705 Serv for Recipients Div							
839 4670 FA, Services for Recipients	638,355	642,586	509,553	597,553	572,493	572,493	572,493
738 3670 SA, Services for Recipients	411,196	385,958	440,791	516,791	399,722	399,722	399,722
515 1870 Repayments, DSS for Recipients	3,919	754	4,000	4,000	4,000	4,000	4,000
TOTAL: 2705 Serv for Recipients Div	1,053,470	1,029,298	954,344	1,118,344	976,215	976,215	976,215
TOTAL: 6070 Services for Recipients	1,053,470	1,029,298	954,344	1,118,344	976,215	976,215	976,215

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6101 Medical Assistance  
DIVISION 2710 Medical Assist Div

2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
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6101 Medical Assistance  
2710 Medical Assist Div

TOTAL: 6101 Medical Assistance

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6102 Medical Assistance-MMIS  
DIVISION 2715 MMIS Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6102 Medical Assistance-MMIS							
2715 MMIS Div							
726 3602 SA, Medical Assist, Overburden Aid	2,133,752	0					
500 1801 Repayments, Medical Assistance	1,770,534	1,731,689	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000
880 5031 Interfund Transfers	0	0			2,992,835	2,992,835	2,992,835
TOTAL: 2715 MMIS Div	3,904,286	1,731,689	1,750,000	1,750,000	4,792,835	4,792,835	4,792,835
TOTAL: 6102 Medical Assistance-MMIS	3,904,286	1,731,689	1,750,000	1,750,000	4,792,835	4,792,835	4,792,835

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6103 Aid to Aged, Blind & Disabled (SSI)  
DIVISION 2720 Aid A, B & D Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6103 Aid to Aged, Blind & Disabled (SSI)							
2720 Aid A, B & D Div							
501 1803 Repay, Aid to Aged, Blind, Disabled	76,272	0					
TOTAL: 2720 Aid A, B & D Div	76,272						
TOTAL: 6103 Aid to Aged, Blind & Disabled (SS	76,272						



2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6106 Special Needs Program  
DIVISION 2725 Special Needs Prog Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6106 Special Needs Program							
2725 Special Needs Prog Div							
727 3606 SA, Special Needs	0	0	2,500	2,500	2,500	2,500	2,500
TOTAL: 2725 Special Needs Prog Div			2,500	2,500	2,500	2,500	2,500
 TOTAL: 6106 Special Needs Program			2,500	2,500	2,500	2,500	2,500

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6109 Family Assistance  
DIVISION 2730 Family Assistance Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6109 Family Assistance							
2730 Family Assistance Div							
832 4609 FA, Family Assistance	5,526,627	2,599,014	4,854,780	4,130,355	4,974,835	4,974,835	4,974,835
728 3609 SA, Family Assistance	1,729,552	1,956,506	2,080,773	1,764,998	1,954,018	1,954,018	1,954,018
502 1809 Repayments, Family Assistance	320,942	256,080	260,883	260,883	292,320	292,320	292,320
503 1811 Federal Incentive Earnings	120,871	111,965	110,064	110,064	109,080	109,080	109,080
TOTAL: 2730 Family Assistance Div	7,697,993	4,923,565	7,306,500	6,266,300	7,330,253	7,330,253	7,330,253
TOTAL: 6109 Family Assistance	7,697,993	4,923,565	7,306,500	6,266,300	7,330,253	7,330,253	7,330,253

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6119 Child Care  
DIVISION 2735 Child Care Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6119 Child Care							
2735 Child Care Div							
890 4619 FA, Child Care	1,523,983	1,457,703	1,476,672	1,695,672	1,616,539	1,616,539	1,616,539
732 3619 SA, Child Care	4,001,982	3,217,660	3,133,647	3,593,547	3,148,387	3,148,387	3,148,387
732 3620 SA, Hand Children	47,365	972,504	1,212,000	1,494,240	1,138,603	1,138,603	1,138,603
394 1802 Repayments, School Districts	532,816	667,532	365,000	509,000	600,000	600,000	600,000
504 1819 Repayments, Child Care	160,161	51,847	75,000	75,000	95,000	95,000	95,000
TOTAL: 2735 Child Care Div	6,266,307	6,367,246	6,262,319	7,367,459	6,598,529	6,598,529	6,598,529

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6119 Child Care  
DIVISION 2736 Pre School Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2736 Pre School Div							
791 4451 FA, Early Intervention	1,228,800	747,635	1,207,600	1,207,600	1,280,000	1,280,000	1,280,000
791 4452 FA, Medicaid	231,362	295,783	1,400,000	1,580,000	1,592,500	1,592,500	1,592,500
685 3448 SA, Education	5,271,599	4,998,086	4,332,641	4,872,641	4,618,250	4,618,250	4,618,250
685 3449 SA, Early Intervention	1,486,235	1,162,114	905,808	905,808	940,800	940,800	940,800
375 1682 Third Party Insurance	117,767	143,859	110,190	110,190	150,000	150,000	150,000
TOTAL: 2736 Pre School Div	8,335,766	7,347,480	7,956,239	8,676,239	8,581,550	8,581,550	8,581,550
TOTAL: 6119 Child Care	14,602,073	13,714,727	14,218,558	16,043,698	15,180,079	15,180,079	15,180,079

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6123 Juvenile Delinquent  
DIVISION 2740 Juv Delinq Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6123 Juvenile Delinquent							
2740 Juv Delinq Div							
891 4623 FA, Juvenile Delinquent	5,334	6,213	6,500	6,500	6,500	6,500	6,500
733 3623 SA, Juvenile Delinquent	99,388	111,402	110,500	61,500	135,000	135,000	135,000
505 1823 Repayments, Juvenile Delinquent Care	19,580	18,369	19,500	19,500	19,500	19,500	19,500
TOTAL: 2740 Juv Delinq Div	124,302	135,984	136,500	87,500	161,000	161,000	161,000
TOTAL: 6123 Juvenile Delinquent	124,302	135,984	136,500	87,500	161,000	161,000	161,000

2009  
ADOPTED BUDGET-REVENUES

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Fund AAAA General Fund  
DEPARTMENT 6140 Safety Net  
DIVISION 2755 Safety Net Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6140 Safety Net							
2755 Safety Net Div							
837 4640 FA, Safety Net	125,338	85,534	146,872	146,872	144,625	144,625	144,625
734 3640 SA, Safety Net	1,560,704	1,691,253	1,729,684	2,119,684	1,795,563	1,795,563	1,795,563
574 2340 HR Chgbacks, City of Kingston	598,707	812,844	699,941	699,941	742,399	742,399	742,399
574 2341 HR Chgbacks, Towns	573,616	659,008	673,836	673,836	718,189	718,189	718,189
509 1840 Repayments, Safety Net	471,022	591,980	660,000	660,000	688,000	688,000	688,000
TOTAL: 2755 Safety Net Div	3,329,389	3,840,620	3,910,333	4,300,333	4,088,776	4,088,776	4,088,776
TOTAL: 6140 Safety Net	3,329,389	3,840,620	3,910,333	4,300,333	4,088,776	4,088,776	4,088,776

2009  
ADOPTED BUDGET-REVENUES

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137. 1

Fund AAAA General Fund  
DEPARTMENT 6141 Home Energy Assistance  
DIVISION 2760 Home Energ Assist Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6141 Home Energy Assistance							
2760 Home Energ Assist Div							
838 4641 FA, Home Energy Assistance	3,865,218	1,861,050	214,000	214,000	398,500	398,500	398,500
510 1841 Repayments, Home Energy Assistance	54,112	51,893	55,000	55,000	55,000	55,000	55,000
TOTAL: 2760 Home Energ Assist Div	3,919,330	1,912,943	269,000	269,000	453,500	453,500	453,500
TOTAL: 6141 Home Energy Assistance	3,919,330	1,912,943	269,000	269,000	453,500	453,500	453,500

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
138. 1

Fund AAAA General Fund  
DEPARTMENT 6142 Emergency Aid for Adults  
DIVISION 2765 Emerg Aid Adults Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6142 Emergency Aid for Adults							
2765 Emerg Aid Adults Div							
735 3642 SA, Emergency Assistance Adults	26,411	26,362	27,500	47,500	37,500	37,500	37,500
TOTAL: 2765 Emerg Aid Adults Div	26,411	26,362	27,500	47,500	37,500	37,500	37,500
TOTAL: 6142 Emergency Aid for Adults	26,411	26,362	27,500	47,500	37,500	37,500	37,500



2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
139. 1

Fund AAAA General Fund  
DEPARTMENT 6410 Tourism  
DIVISION 2800 Tourism Division

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6410 Tourism							
2800 Tourism Division							
741 3715 SA, Tourism Promotion	0	0	85,877	85,877	81,362	81,362	79,287
646 2705 Gifts & Donations	2,500	0					
TOTAL: 2800 Tourism Division	2,500		85,877	85,877	81,362	81,362	79,287
TOTAL: 6410 Tourism	2,500		85,877	85,877	81,362	81,362	79,287

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
140. 1

Fund AAAA General Fund  
DEPARTMENT 6510 Veterans Services  
DIVISION 2820 Veterans Serv Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6510 Veterans Services							
2820 Veterans Serv Div							
740 3710 SA, Veteran Service Agencies	19,300	16,500	15,000	15,000	15,000	15,000	15,000
TOTAL: 2820 Veterans Serv Div	19,300	16,500	15,000	15,000	15,000	15,000	15,000
TOTAL: 6510 Veterans Services	19,300	16,500	15,000	15,000	15,000	15,000	15,000

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

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02:21 PM  
141. 1

Fund AAAA General Fund  
DEPARTMENT 6610 Sealer Weights & Measures  
DIVISION 2840 Sealer Weights Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6610 Sealer Weights & Measures							
2840 Sealer Weights Div							
744 3789 SA, Other Economic Assist & Opp	7,124	7,527	9,786	9,786	9,500	9,500	9,500
520 1962 Sealer of Weights & Measures	48,965	50,186	62,500	62,500	62,500	62,500	62,500
595 2610 Fines	4,250	8,050	20,000	20,000	20,000	20,000	20,000
TOTAL: 2840 Sealer Weights Div	60,339	65,763	92,286	92,286	92,000	92,000	92,000
TOTAL: 6610 Sealer Weights & Measures	60,339	65,763	92,286	92,286	92,000	92,000	92,000

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
142. 1

Fund AAAA General Fund  
DEPARTMENT 6772 Programs for the Aging  
DIVISION 2865 Prog for Aging Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6772 Programs for the Aging							
2865 Prog for Aging Div							
893 4801 FA, OFA Federal Programs	414,839	384,559	344,905	344,905	346,637	346,637	346,637
893 4802 FA, Nutrition Program IIIC-1 IIIC-2	408,204	428,854	409,651	409,651	417,427	417,427	417,427
745 3801 SA, Office for Aging	645,587	698,134	759,027	808,857	810,432	810,432	810,432
745 3802 SA, SNAP	204,661	219,243	215,229	215,229	269,496	269,496	269,496
521 2083 Nutrition	2,448	5,474	87,000	87,000	87,000	87,000	87,000
521 2084 In-Home Serv, Aides, Homemakers OFA	30,277	30,876	30,000	30,000	30,000	30,000	30,000
521 2085 Senior ID Card Program Revenues-OFA	0	41	500	500	100	100	100
521 2086 Transportation Revenue - OFA	2,551	3,103	2,000	2,000	2,800	2,800	2,800
646 2705 Gifts & Donations	0	0	14,000	14,000			
659 2803 Departmental Reimbursements	31,871	35,424	36,268	36,268	24,909	24,909	24,909
TOTAL: 2865 Prog for Aging Div	1,740,442	1,805,711	1,898,580	1,948,410	1,988,801	1,988,801	1,988,801
TOTAL: 6772 Programs for the Aging	1,740,442	1,805,711	1,898,580	1,948,410	1,988,801	1,988,801	1,988,801

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
143. 1

Fund AAAA General Fund  
DEPARTMENT 7110 Parks  
DIVISION 3000 Ulster Landing Park Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
7110 Parks							
3000 Ulster Landing Park Div							
754 3914 SA, NYS Soil & Water Mini Grant	10,000	0					
528 2001 Park & Recreation Chgs	7,876	12,164	9,000	9,000	9,000	9,000	9,000
<b>TOTAL: 3000 Ulster Landing Park Div</b>	<b>17,876</b>	<b>12,164</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
144. 1

Fund AAAA General Fund  
DEPARTMENT 7110 Parks  
DIVISION 3001 New Paltz Pool Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3001 New Paltz Pool Div							
528 2001 Park & Recreation Chgs	95,627	91,140	85,000	85,000	85,000	85,000	85,000
529 2012 Recreation Concessions	2,000	1,200	3,000	3,000	3,000	3,000	3,000
587 2418 Fairgrounds Income	0	19,029		17,000	17,000	17,000	17,000
TOTAL: 3001 New Paltz Pool Div	97,627	111,369	88,000	105,000	105,000	105,000	105,000
TOTAL: 7110 Parks	115,504	123,533	97,000	114,000	114,000	114,000	114,000

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
145. 1

Fund AAAA General Fund  
DEPARTMENT 7310 Youth Programs  
DIVISION 3100 Youth Prog Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
7310 Youth Programs							
3100 Youth Prog Div							
746 3820 SA, Youth Programs	59,032	59,163	60,130	59,004	59,004	59,004	59,004
513 1851 Repayments, Youth Programs	12,115	4,195	4,625	4,625	5,000	5,000	5,000
<b>TOTAL: 3100 Youth Prog Div</b>	<b>71,147</b>	<b>63,358</b>	<b>64,755</b>	<b>63,629</b>	<b>64,004</b>	<b>64,004</b>	<b>64,004</b>

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
146. 1

Fund AAAA General Fund  
DEPARTMENT 7310 Youth Programs  
DIVISION 3101 Cont Youth Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3101 Cont Youth Div							
746 3820 SA, Youth Programs	322,976	338,827	360,052	352,471	336,052	336,052	336,052
TOTAL: 3101 Cont Youth Div	322,976	338,827	360,052	352,471	336,052	336,052	336,052
TOTAL: 7310 Youth Programs	394,123	402,185	424,807	416,100	400,056	400,056	400,056



2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
147. 1

Fund AAAA General Fund  
DEPARTMENT 8020 Planning  
DIVISION 3400 Planning Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
8020 Planning							
3400 Planning Div							
827 4589 FA, Other Transportation	345,562	344,730	835,000	835,000	375,000	375,000	375,000
696 3589 SA, Other Transportation	0	0	100,000	100,000			
753 3902 SA, Planning Studies	6,488	0	60,000	60,000	100,000	100,000	100,000
578 2372 Planning Services, Other Govts	0	0			100	100	100
633 2655 Minor Sales, Other	25	146	100	100			
TOTAL: 3400 Planning Div	352,076	344,876	995,100	995,100	475,100	475,100	475,100
TOTAL: 8020 Planning	352,076	344,876	995,100	995,100	475,100	475,100	475,100

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
148. 1

Fund AAAA General Fund  
DEPARTMENT 8090 Environmental Control  
DIVISION 3550 Environmental Mgt Council Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
8090 Environmental Control							
3550 Environmental Mgt Council Div							
860 4955 FA, US EPA Wetland/Watershed Plan	10,820	0					
754 3914 SA, NYS Soil & Water Mini Grant	15,000	0					
553 2189 Other Home & Community Income	117,944	0					
553 2193 Learn & Serve America (LSA)	33,631	0					
TOTAL: 3550 Environmental Mgt Council Div	177,395						
TOTAL: 8090 Environmental Control	177,395						

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
149. 1

Fund AAAA General Fund  
DEPARTMENT 9010 State Retirement  
DIVISION 3800 State Retire Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9010 State Retirement							
3800 State Retire Div							
659 2803 Departmental Reimbursements	1,302,503	1,225,320	1,573,594	1,573,594	1,320,162	1,320,162	1,320,162
659 2804 Misc Reimbursements	265,276	262,562					
659 2810 Benefit Reimbursement	0	0	93,383	93,383		241,664	241,664
TOTAL: 3800 State Retire Div	1,567,779	1,487,882	1,666,977	1,666,977	1,320,162	1,561,826	1,561,826
TOTAL: 9010 State Retirement	1,567,779	1,487,882	1,666,977	1,666,977	1,320,162	1,561,826	1,561,826

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
150. 1

Fund AAAA General Fund  
DEPARTMENT 9030 Social Security  
DIVISION 3850 FICA Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9030 Social Security							
3850 FICA Div							
659 2803 Departmental Reimbursements	6,784	11,121	7,427	7,427	7,427	7,427	7,427
659 2810 Benefit Reimbursement	0	0	102,345	102,345		202,568	202,568
TOTAL: 3850 FICA Div	6,784	11,121	109,772	109,772	7,427	209,995	209,995
TOTAL: 9030 Social Security	6,784	11,121	109,772	109,772	7,427	209,995	209,995

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
151. 1

Fund AAAA General Fund  
DEPARTMENT 9050 Unemployment Insurance  
DIVISION 3900 Unemploy Ins Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9050 Unemployment Insurance							
3900 Unemploy Ins Div							
659 2803 Departmental Reimbursements	0	0	4,000	4,000			
659 2810 Benefit Reimbursement	0	0	7,288	7,288		3,871	3,871
TOTAL: 3900 Unemploy Ins Div			11,288	11,288		3,871	3,871
TOTAL: 9050 Unemployment Insurance			11,288	11,288		3,871	3,871

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
152. 1

Fund AAAA General Fund  
DEPARTMENT 9055 Disability Insurance  
DIVISION 3950 Disab Ins Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9055 Disability Insurance							
3950 Disab Ins Div							
637 2680 Insurance Recoveries	942	6,271	8,000	8,000	8,000	8,000	8,000
659 2803 Departmental Reimbursements	130,337	122,224	130,000	130,000	130,000	130,000	130,000
659 2810 Benefit Reimbursement	0	0	4,695	4,695		8,679	8,679
TOTAL: 3950 Disab Ins Div	131,279	128,496	142,695	142,695	138,000	146,679	146,679
TOTAL: 9055 Disability Insurance	131,279	128,496	142,695	142,695	138,000	146,679	146,679

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
153. 1

Fund AAAA General Fund  
DEPARTMENT 9060 Hospital & Medical Insurance  
DIVISION 4000 Hosp & Medical Ins Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9060 Hospital & Medical Insurance							
4000 Hosp & Medical Ins Div							
659 2803 Departmental Reimbursements	3,267,701	3,244,559	3,229,648	3,229,648	3,180,648	3,180,648	3,180,648
659 2810 Benefit Reimbursement	0	0	350,889	350,889		680,950	680,950
TOTAL: 4000 Hosp & Medical Ins Div	3,267,701	3,244,559	3,580,537	3,580,537	3,180,648	3,861,598	3,861,598
TOTAL: 9060 Hospital & Medical Insurance	3,267,701	3,244,559	3,580,537	3,580,537	3,180,648	3,861,598	3,861,598

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
154. 1

Fund AAAA General Fund  
DEPARTMENT 9089 Other Employee Benefits  
DIVISION 4100 Other Empl Bnfts Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9089 Other Employee Benefits							
4100 Other Empl Bnfts Div							
659 2803 Departmental Reimbursements	23,929	2,400					
TOTAL: 4100 Other Empl Bnfts Div	23,929	2,400					
TOTAL: 9089 Other Employee Benefits	23,929	2,400					



2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
155. 1

Fund AAAA General Fund  
DEPARTMENT 9730 Bond Anticipation Notes Interest  
DIVISION 4200 BANS Int Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
9730 Bond Anticipation Notes Interest							
4200 BANS Int Div							
648 2710 Premium on Obligations	770,281	31,903					
889 5792 Proceeds of Tobacco Securitization	2,070,000	0					
TOTAL: 4200 BANS Int Div	2,840,281	31,903					
TOTAL: 9730 Bond Anticipation Notes Interest	2,840,281	31,903					
TOTAL: AAAA General Fund	245,242,992	250,225,870	210,784,962	267,167,063	217,918,322	220,028,348	219,958,108

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
156. 1

Fund BBBB Community Development  
DEPARTMENT 6290 Office of Employment&Training  
DIVISION 2941 Administration Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
BBBB Community Development							
6290 Office of Employment&Training							
2941 Administration Div							
845 4790 FA, Job Training	532,836	591,363	685,222	685,222	770,733	770,733	770,733
764 3790 SA, Job Training	0	0		32,574			
880 5031 Interfund Transfers	0	0		505			
TOTAL: 2941 Administration Div	532,836	591,363	685,222	718,301	770,733	770,733	770,733

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
157. 1

Fund BBBB Community Development  
DEPARTMENT 6290 Office of Employment&Training  
DIVISION 2942 Memo of Understanding Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
2942 Memo of Understanding Div							
845 4789 FA, Other Economic Assist & Opp	0	0	2,500	2,500			
TOTAL: 2942 Memo of Understanding Div			2,500	2,500			
TOTAL: 6290 Office of Employment&Training	532,836	591,363	687,722	720,801	770,733	770,733	770,733

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
158. 1

Fund BBBB Community Development  
DEPARTMENT 6291 Participant Support  
DIVISION 2961 Part Support Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6291 Participant Support 2961 Part Support Div 845 4790 FA, Job Training	1,950	4,850	4,000	4,000	6,500	6,500	6,500
TOTAL: 2961 Part Support Div	1,950	4,850	4,000	4,000	6,500	6,500	6,500
TOTAL: 6291 Participant Support	1,950	4,850	4,000	4,000	6,500	6,500	6,500

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
159. 1

Fund BBBB Community Development  
DEPARTMENT 6292 Job Training and Services  
DIVISION 2980 Training Services Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
6292 Job Training and Services							
2980 Training Services Div							
845 4790 FA, Job Training	695,338	961,444	920,029	920,029	765,714	765,714	765,714
764 3790 SA, Job Training	0	0		161,436			
<b>TOTAL: 2980 Training Services Div</b>	<b>695,338</b>	<b>961,444</b>	<b>920,029</b>	<b>1,081,465</b>	<b>765,714</b>	<b>765,714</b>	<b>765,714</b>
<b>TOTAL: 6292 Job Training and Services</b>	<b>695,338</b>	<b>961,444</b>	<b>920,029</b>	<b>1,081,465</b>	<b>765,714</b>	<b>765,714</b>	<b>765,714</b>

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
160. 1

Fund BBBB Community Development  
DEPARTMENT 8668 Rehabilitation Loans & Grants  
DIVISION 3750 Section 108, Loans Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
8668 Rehabilitation Loans & Grants							
3750 Section 108, Loans Div							
552 2170 Community Development Income	400	400	400	400	400	400	400
586 2401 Interest & Earnings/Section 108	24,121	29,146	24,000	24,000	20,000	20,000	20,000
586 2402 HUD Loans Interest Revenue	127,466	70,230	43,000	43,000	15,000	15,000	15,000
TOTAL: 3750 Section 108, Loans Div	151,988	99,777	67,400	67,400	35,400	35,400	35,400

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
161. 1

Fund BBBB Community Development  
DEPARTMENT 8668 Rehabilitation Loans & Grants  
DIVISION 3754 Farm Worker Housing Grant Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3754 Farm Worker Housing Grant Div							
860 4910 FA, Community Development Act	0	0		120,000	600,000	600,000	600,000
TOTAL: 3754 Farm Worker Housing Grant Div				120,000	600,000	600,000	600,000

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
162. 1

Fund BBBB Community Development  
DEPARTMENT 8668 Rehabilitation Loans & Grants  
DIVISION 3755 UC Home Ownership Program Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
3755 UC Home Ownership Program Div							
860 4909 FA, CDBG Small Cities Grant	336,394	224,836					
860 4910 FA, Community Development Act	256,130	92,148	600,000	600,000	469,424	469,424	469,424
TOTAL: 3755 UC Home Ownership Program Div	592,525	316,985	600,000	600,000	469,424	469,424	469,424
TOTAL: 8668 Rehabilitation Loans & Grants	744,513	416,763	667,400	787,400	1,104,824	1,104,824	1,104,824
TOTAL: BBBB Community Development	1,974,638	1,974,420	2,279,151	2,593,666	2,647,771	2,647,771	2,647,771



2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
163. 1

Fund CCCC Enterprise  
DEPARTMENT 6020 Golden Hill Health Care Center  
DIVISION 8500 SNF Revenue Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
CCCC Enterprise							
6020 Golden Hill Health Care Center							
8500 SNF Revenue Div							
692 3489 SA, Other Health	0	227,246	594,000	599,000	56,612	56,612	56,612
374 1636 NH Income, Medicare Part A	1,572,632	1,610,747	1,602,782	1,602,782	2,086,904	2,086,904	2,086,904
374 1637 NH Income, Medicare Ancillary	18,767	44,287	35,000	35,000	40,000	40,000	40,000
374 1650 NH Income, Medicaid	14,945,788	14,252,511	14,363,267	14,363,267	14,168,576	14,168,576	14,168,576
374 1651 Intergovernmental Transfer	188,116	0			5,985,669	5,985,669	5,985,669
374 1655 Self-Pay Patients, SNF	3,639,052	4,048,232	4,932,923	4,932,923	4,669,253	4,669,253	4,669,253
637 2680 Insurance Recoveries	20,985	29,582	20,000	20,000	20,000	20,000	20,000
645 2701 Refund of Prior Years Expenditures	(150)	6,774					
651 2770 Other Unclassified Revenues	385,492	333,013	129,000	129,000	26,000	26,000	26,000
651 2778 Guest Meals	478	638	500	500	650	650	650
651 2779 Vending Machine Income	115	178	150	150	180	180	180
880 5031 Interfund Transfers	5,766,375	5,087,895		2,039,116			
TOTAL: 8500 SNF Revenue Div	26,537,653	25,641,106	21,677,622	23,721,738	27,053,844	27,053,844	27,053,844
TOTAL: 6020 Golden Hill Health Care Center	26,537,653	25,641,106	21,677,622	23,721,738	27,053,844	27,053,844	27,053,844
TOTAL: CCCC Enterprise	26,537,653	25,641,106	21,677,622	23,721,738	27,053,844	27,053,844	27,053,844

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
164. 1

Fund DDDD County Road  
DEPARTMENT 5110 Maintenance of Roads & Bridges  
DIVISION 5110 Maint Rds & Br Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
DDDD County Road							
5110 Maintenance of Roads & Bridges							
5110 Maint Rds & Br Div							
300 1001 Real Property Taxes	10,788,017	10,914,625		10,727,424			
827 4589 FA, Other Transportation, FEMA	359,033	1,473,763		1,170,485			
696 3589 SA, Other Transportation	86,231	378,965					
571 2300 Transportation Service, Other Govts	98,600	0					
586 2401 Interest & Earnings	176,476	190,975	200,000	200,000	160,000	160,000	160,000
633 2655 Minor Sales, Other, Maps etc.	2,195	870	500	500	500	500	500
637 2680 Insurance Recoveries	9,383	11,124			30,000	30,000	30,000
651 2770 Other Unclassified Revenues	1,204	350	1,000	35,627	2,500	2,500	2,500
880 5031 Interfund Transfers	0	0		210,465			
<b>TOTAL: 5110 Maint Rds &amp; Br Div</b>	<b>11,521,141</b>	<b>12,970,675</b>	<b>201,500</b>	<b>12,344,501</b>	<b>193,000</b>	<b>193,000</b>	<b>193,000</b>
<b>TOTAL: 5110 Maintenance of Roads &amp; Bridges</b>	<b>11,521,141</b>	<b>12,970,675</b>	<b>201,500</b>	<b>12,344,501</b>	<b>193,000</b>	<b>193,000</b>	<b>193,000</b>

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
165. 1

Fund DDDD County Road  
DEPARTMENT 5112 Permanent Improvements  
DIVISION 5112 Perm Improve Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5112 Permanent Improvements							
5112 Perm Improve Div							
695 3501 SA, Consolidated Highway Aid	2,424,579	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110
TOTAL: 5112 Perm Improve Div	2,424,579	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110
TOTAL: 5112 Permanent Improvements	2,424,579	2,302,207	2,247,052	2,601,110	2,601,110	2,601,110	2,601,110

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
166. 1

Fund DDDD County Road  
DEPARTMENT 5142 Snow Removal  
DIVISION 5142 Snow Rem Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5142 Snow Removal							
5142 Snow Rem Div							
572 2302 Snow Removal, Other Govts	78,139	75,011	100,000	100,000	100,000	100,000	100,000
659 2803 Dept Reimb., In-House Snow etc.	54,895	48,897	100,000	100,000	100,000	124,600	124,600
TOTAL: 5142 Snow Rem Div	133,035	123,909	200,000	200,000	200,000	224,600	224,600
TOTAL: 5142 Snow Removal	133,035	123,909	200,000	200,000	200,000	224,600	224,600
TOTAL: DDDD County Road	14,078,756	15,396,792	2,648,552	15,145,611	2,994,110	3,018,710	3,018,710

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
167. 1

Fund EEEE Road Machinery  
DEPARTMENT 5130 Machinery  
DIVISION 5130 Machinery Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
EEEE Road Machinery							
5130 Machinery							
5130 Machinery Div							
300 1001 Real Property Taxes	22,231	567,938		129,325			
586 2401 Interest & Earnings	57,960	118,680	100,000	100,000	80,000	80,000	80,000
588 2414 Rental of Equipment	2,483,000	2,483,000	2,483,000	2,483,000	2,483,000	2,483,000	2,483,000
635 2665 Sale of Equipment	67	0					
637 2680 Insurance Recoveries	204	5,652		60,715			
651 2770 Other Unclassified Revenues	626	468					
880 5031 Interfund Transfers	0	0		223,362			
<b>TOTAL: 5130 Machinery Div</b>	<b>2,564,089</b>	<b>3,175,739</b>	<b>2,583,000</b>	<b>2,996,402</b>	<b>2,563,000</b>	<b>2,563,000</b>	<b>2,563,000</b>
<b>TOTAL: 5130 Machinery</b>	<b>2,564,089</b>	<b>3,175,739</b>	<b>2,583,000</b>	<b>2,996,402</b>	<b>2,563,000</b>	<b>2,563,000</b>	<b>2,563,000</b>

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
168. 1

Fund EEEE Road Machinery  
DEPARTMENT 5190 Stockpile  
DIVISION 5190 Stockpile Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
5190 Stockpile							
5190 Stockpile Div							
633 2655 Minor Sales	415,588	513,984	500,000	500,000	550,000	550,000	550,000
659 2801 Interfund Revenues, Stockpile	390,389	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL: 5190 Stockpile Div	805,978	813,984	800,000	800,000	850,000	850,000	850,000
TOTAL: 5190 Stockpile	805,978	813,984	800,000	800,000	850,000	850,000	850,000
TOTAL: EEEE Road Machinery	3,370,068	3,989,724	3,383,000	3,796,402	3,413,000	3,413,000	3,413,000

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
169. 1

Fund SSSS Workers Compensation  
DEPARTMENT 1710 Workers' Comp Administration  
DIVISION 1332 Workers' Compensation Admin Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
SSSS Workers Compensation							
1710 Workers' Comp Administration							
1332 Workers' Compensation Admin Div							
637 2680 Insurance Recoveries	170	374			300	300	300
880 5031 Interfund Transfers	0	0		825			
TOTAL: 1332 Workers' Compensation Admin Div	170	374		825	300	300	300
TOTAL: 1710 Workers' Comp Administration	170	374		825	300	300	300

2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
170. 1

Fund SSSS Workers Compensation  
DEPARTMENT 1720 Benefits and Awards  
DIVISION 1351 Indemnity Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1720 Benefits and Awards							
1351 Indemnity Div							
645 2701 Refund of Prior Years Expenditures	225,738	290,422	350,000	350,000	350,000	350,000	350,000
TOTAL: 1351 Indemnity Div	225,738	290,422	350,000	350,000	350,000	350,000	350,000



2009  
ADOPTED BUDGET-REVENUES

BREVAJS09A

01/01/09  
02:21 PM  
171. 1

Fund SSSS Workers Compensation  
DEPARTMENT 1720 Benefits and Awards  
DIVISION 1352 Medical Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
1352 Medical Div							
562 2222 Participants Assessments	14,768,649	7,310,426	7,027,136	7,027,136	7,293,734	7,293,734	7,293,734
586 2401 Interest & Earnings	861,360	988,989	800,000	800,000	580,000	580,000	580,000
645 2701 Refund of Prior Years Expenditures	86,397	50,076	25,000	25,000	25,000	25,000	25,000
TOTAL: 1352 Medical Div	15,716,408	8,349,492	7,852,136	7,852,136	7,898,734	7,898,734	7,898,734
TOTAL: 1720 Benefits and Awards	15,942,147	8,639,914	8,202,136	8,202,136	8,248,734	8,248,734	8,248,734
TOTAL: SSSS Workers Compensation	15,942,317	8,640,288	8,202,136	8,202,961	8,249,034	8,249,034	8,249,034

2009  
ADOPTED BUDGET-REVENUES

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01/01/09  
02:21 PM  
172. 1

Fund VVVV Debt Service  
DEPARTMENT 9710 Serial Bonds  
DIVISION 4450 Serial Bonds Div

	2006 ACTUAL REVENUE	2007 ACTUAL REVENUE	2008 ADOPTED BUDGET	2008 REVISED ESTIMATE	2009 REVENUE REQUEST	2009 REVENUE RECOMMENDATION	2009 REVENUE ADOPTED
VVVV Debt Service							
9710 Serial Bonds							
4450 Serial Bonds Div							
300 1001 Real Property Taxes	6,013,971	9,648,604		9,254,148			
560 2210 General Services, Other Governments	0	52,925					
586 2401 Interest & Earnings	1,073,878	603,507	525,000	525,000	350,000	350,000	350,000
659 2801 Interfund Revenues	100,989	0					
660 2802 Interfund Revenues Nonoperating	0	100,865	100,756	100,756	95,000	95,000	95,000
880 5031 Interfund Transfers	5,020,807	0		985,431			
TOTAL: 4450 Serial Bonds Div	12,209,647	10,405,901	625,756	10,865,335	445,000	445,000	445,000
TOTAL: 9710 Serial Bonds	12,209,647	10,405,901	625,756	10,865,335	445,000	445,000	445,000
TOTAL: VVVV Debt Service	12,209,647	10,405,901	625,756	10,865,335	445,000	445,000	445,000
*** FINAL TOTAL ***	319,356,074	316,274,105	249,601,179	331,492,777	262,721,081	264,855,707	264,785,467