

2010 County Of Greene Unified Budget

Proposed

Pam Snyder, Chairman

Dave Coder

Archie Trader

Expenditures

General Fund Budget	\$14,122,530.07
Liquid Fuels	\$ 1,120,000.00
911 Fund	\$ 515,000.00
CDBG Grants	\$ 202,000.00
Domestic Relations	\$ 516,400.18
Tourism Fund	\$ 132,000.00
Children and Youth	\$ 1,996,180.00
Drug and Alcohol	\$ 500,660.00
Core HSD Programs/Transportation	\$3,806,359.96
Mental Health/Retardation	\$ 2,759,713.00
Total County Budget	\$ 25,670,843.21

Signed By:

Pam Snyder, Chairman

Dave Coder

Archie Trader

Attest:

Gene Lee, Chief Clerk

Commissioners Admin.	2010 Proposed
43115 - Charges for Service	
43215 - Misc Income	\$500.00
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$500.00
61105 · SALARIES & WAGES	\$376,658.00
61110 · OTHER COMPENSATION	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$23,352.80
61222 · Medicare	\$5,461.54
61225 · LIFE INSURANCE	\$811.44
62205 · LOCAL SERVICE	\$3,840.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$50.00
62310 · ADVERTISING	\$2,000.00
62405 · MILEAGE	\$500.00
62410 · LODGING / MEALS	
62415 · Other Travel Costs	\$3,000.00
62605 · DUES & SUBSCRIPTIONS	\$8,500.00
62610 · PRINTING AND REPRODUCTION	\$9,000.00
62615 · TRAVEL & TRAINING	\$2,000.00
62705 · LEGAL SERVICES	\$40,000.00
62710 · COMPUTER SERVICES	
62715 · ACCOUNTING SERVICES	
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$6,300.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64125 · Other Capital Outlay	\$850.00
65110 · Allotments- Local Grants	
65115 · Indirect Admin	
TOTALS	\$482,323.78

GIS	2010 Proposed
43115 - Charges for Service	\$12,000.00
43310 - Federal Grants	
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$12,000.00
61105 · SALARIES & WAGES	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	
61221 · Social Security	\$0.00
61222 · Medicare	\$0.00
61225 · LIFE INSURANCE	
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62710 · COMPUTER SERVICES	\$5,500.00
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64125 - Other Capital Outlay	
TOTALS	\$5,500.00

Elections	2010 Proposed
43115 - Charges For Service	\$600.00
43215 - Misc. Income	
43310 - Federal Grants	
TOTALS	\$600.00
61105 · SALARIES & WAGES	\$91,210.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,655.02
61222 · Medicare	\$1,322.55
61225 · LIFE INSURANCE	\$252.00
62305 · POSTAGE	\$1,000.00
62310 · ADVERTISING	\$1,500.00
62405 · MILEAGE	\$500.00
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62610 · PRINTING AND REPRODUCTION	\$2,500.00
62615 · TRAVEL & TRAINING	\$900.00
62710 · COMPUTER SERVICES	\$25,000.00
62725 · CONTRACT PROGRAM SERVICES	\$62,000.00
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,300.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	\$400.00
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64125 · OTHER CAPITOL OUTLAY	
65110 · Allotments- Local Grants	\$850.00
TOTALS	\$198,389.57

Human Resources	2010 Proposed
61105 · SALARIES & WAGES	\$95,040.40
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,892.50
61222 · Medicare	\$1,378.09
61225 · LIFE INSURANCE	\$168.00
62205 · LOCAL SERVICE	\$863.76
62305 · POSTAGE	\$50.00
62310 · ADVERTISING	\$1,800.00
62405 · MILEAGE	\$200.00
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	\$850.00
62610 · PRINTING AND REPRODUCTION	\$1,200.00
62615 · TRAVEL & TRAINING	\$3,200.00
62710 · COMPUTER SERVICES	\$2,500.00
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$35,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,900.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	\$10,850.00
Totals	\$160,892.75

Information Technology	2010 Proposed
43215 - Misc. Income	\$3,000.00
43410 - State Grants	\$10,000.00
44106 - OFS - Sale of Asset	
TOTALS	\$13,000.00
61105 · SALARIES & WAGES	\$93,119.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,773.38
61222 · Medicare	\$1,350.23
61225 · LIFE INSURANCE	\$210.00
62130 - Rent Expense	
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	\$19,500.00
62305 · POSTAGE	
62310 · ADVERTISING	\$200.00
62405 · MILEAGE	\$400.00
62410 · LODGING / MEALS	\$100.00
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	
62615 · TRAVEL & TRAINING	\$3,600.00
62710 · COMPUTER SERVICES	\$27,500.00
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$8,200.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$32,000.00
Totals	\$191,952.60

Veterans Affairs	2010 Proposed
61105 · SALARIES & WAGES	\$53,380.60
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,309.60
61222 · Medicare	\$774.02
61225 · LIFE INSURANCE	\$168.00
62130 · Rent expense	\$1,500.00
62405 · MILEAGE	\$500.00
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$230.00
62610 · PRINTING AND REPRODUCTION	\$400.00
62615 · TRAVEL & TRAINING	\$650.00
62725 · CONTRACT PROGRAM SERVICES	\$22,200.00
62735 · OTHER PROFESSIONAL SERV.	\$14,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$11,800.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
Totals	\$108,912.22

Weights & Measures	2010 Proposed
61105 · SALARIES & WAGES	\$13,741.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$851.94
61222 · Medicare	\$199.24
61225 · LIFE INSURANCE	\$84.00
62405 · MILEAGE	\$5,800.00
62610 · PRINTING AND REPRODUCTION	
62725 · CONTRACT PROGRAM SERVICES	
TOTALS	\$20,676.19

Ben Franklin	2010 Proposed
43115 - Charges For Service	
43120 - Building / Office Rents	\$71,400.00
TOTALS	\$71,400.00
62105 · HEATING FUEL/NATURAL GAS	\$11,760.00
62110 · ELECTRIC	\$16,000.00
62115 · WATER	\$500.00
62120 · SEWAGE	\$600.00
62125 · GARBAGE/JANITORIAL	
62130 · RENT EXPENSE	
62205 · LOCAL SERVICE	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$4,000.00
62735 · OTHER PROFESSIONAL SERV.	\$500.00
62805 · INTEREST EXPENSES	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64125 · OTHER CAPITAL OUTLAY	
TOTALS	\$36,360.00

Courthouse	2010 Proposed
62105 · HEATING FUEL/NATURAL GAS	\$20,160.00
62110 · ELECTRIC	\$31,000.00
62115 · WATER	\$1,800.00
62120 · SEWAGE	\$1,500.00
62125 · GARBAGE/JANITORIAL	
62205 · LOCAL SERVICE	\$200.00
62310 · ADVERTISING	
62725 · CONTRACT PROGRAM SERVICES	\$4,000.00
62735 · OTHER PROFESSIONAL SERV.	\$2,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$4,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64125 · OTHER CAPITAL OUTLAY	
64110 · IT PURCHASE	
TOTALS	\$65,160.00

G. C. Office Building	2010 Proposed
43115 - Charges For Service	\$2,360.00
43120 - Building / Office Rents	\$7,092.00
TOTALS	\$9,452.00
62105 · HEATING FUEL/NATURAL GAS	\$6,384.00
62110 · ELECTRIC	\$24,000.00
62115 · WATER	\$1,600.00
62120 · SEWAGE	\$1,800.00
62125 · GARBAGE/JANITORIAL	\$1,560.00
62130 · RENT EXPENSE	\$9,600.00
62205 · LOCAL SERVICE	\$150.00
62725 · CONTRACT PROGRAM SERVICES	\$5,000.00
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,500.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$1,000.00
63305 · EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64120 · LAND / BUILDING PURCHASE	
64125 · OTHER CAPITAL OUTLAY	
TOTALS	\$55,594.00

Maintenance	2010 Proposed
43115 - Charges for Service	\$190,000.00
43310 - Federal Grants	
44105 - Other Financing Sources	\$7,200.00
TOTALS	\$197,200.00
61105 · SALARIES & WAGES	\$419,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$25,978.00
61222 · Medicare	\$6,075.50
61225 · LIFE INSURANCE	\$1,092.00
62105 · HEATING FUEL/NATURAL GAS	\$6,000.00
62110 · ELECTRIC	\$2,500.00
62115 · WATER	\$400.00
62120 · SEWAGE	\$300.00
62125 · GARBAGE/JANITORIAL	\$2,520.00
62205 · LOCAL SERVICE	\$2,700.00
62210 · LONG DISTANCE	
62310 · ADVERTISING	\$600.00
62305 · POSTAGE	
62405 · MILEAGE	\$1,000.00
62410 · LODGING / MEALS	
62605 · DUES & SUBSCRIPTIONS	\$300.00
62610 · PRINTING AND REPRODUCTION	\$1,000.00
62615 · TRAVEL & TRAINING	
62725 · CONTRACT PROGRAM SERVICES	\$9,300.00
62735 · OTHER PROFESSIONAL SERV.	\$850.00
62810 · MISC. SERVICE EXPENSE	
63000 - Materials and Supplies	
63105 · SUPPLIES	\$235,000.00
TOTALS	\$714,615.50

Fort Jackson	2010 Proposed
43115 - Charges For Service	\$600.00
43120 - Building / Office Rents	\$26,000.24
44105 - OFU	
TOTALS	\$26,600.24
62105 · HEATING FUEL/NATURAL GAS	\$22,680.00
62110 · ELECTRIC	\$32,000.00
62115 · WATER	\$1,000.00
62120 · SEWAGE	\$1,300.00
62125 · GARBAGE/JANITORIAL	\$480.00
62205 - Local Service	\$100.00
62725 · CONTRACT PROGRAM SERVICES	\$4,000.00
62735 · OTHER PROFESSIONAL SERV.	\$2,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$1,000.00
63305 ·EQUIPMENT RENT	
64125 · OTHER CAPITAL OUTLAY	
TOTALS	\$70,060.00

Purchasing	2010 Proposed
61105 · SALARIES & WAGES	\$38,729.60
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,401.24
61222 · Medicare	\$561.58
61225 · LIFE INSURANCE	\$84.00
62205 · LOCAL SERVICE	\$42,000.00
62210 · LONG DISTANCE	\$8,000.00
62305 · POSTAGE	\$115,000.00
62405 · MILEAGE	
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$75,000.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	\$2,500.00
64110 · ITPURCHASE	
TOTALS	\$284,276.41

Commissioners Finance	2010 Proposed
41105 - Discount	\$9,552,743.54
41110 - Face	\$530,771.52
41120 - Penalty	\$469,000.70
42105 - Discount Contra	(\$1,087,812.42)
42110 - Face Contra	(\$60,441.26)
42115 - Penalty Contra	(\$53,407.15)
43115 - Charges for Service	
43120 - Building / Office Rents	\$65,000.00
43205 - Interest Income Checking	\$2,392.00
43210 - Interest Income Investments	
43215 - Misc Income	
43305 - Payments in lieu of Taxes	\$39,122.82
43410 - State Grants	
43505 - Local Grants	\$250,000.00
TOTALS	\$9,707,369.76
61105 · SALARIES & WAGES	\$58,695.00
61205 · MEDICAL COVERAGE	\$ 1,493,100.00
61210 · WORKERS COMP.	\$192,500.00
61215 · UNEMPLOYMENT COMP.	\$79,000.00
61221 · Social Security	\$3,639.09
61222 · Medicare	\$851.08
61225 · LIFE INSURANCE	\$126.00
61230 - Retirement	\$498,300.00
62510 · LIABILITY INSURANCE	\$258,767.44
62725 · CONTRACT PROGRAM SERVICES	\$123,311.09
62735 · OTHER PROFESSIONAL SERV.	\$23,000.00
62805 · INTEREST EXPENSES	\$10,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$400.00
65110 · Allotments- Local Grants	\$100,000.00
TOTALS	\$2,841,689.70

Controller's Office	2010 Proposed
43115 - Charges for Service	
43215 - Misc Income	
44110 - ofs	\$11,000.00
TOTALS	\$11,000.00
61105 · SALARIES & WAGES	\$201,138.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$12,470.56
61222 · Medicare	\$2,916.50
61225 · LIFE INSURANCE	\$504.00
62215 · INTERNET ACCESS	
62310 · ADVERTISING	\$560.00
62405 · MILEAGE	
62410 · LODGING / MEALS	
62605 · DUES & SUBSCRIPTIONS	\$635.50
62610 · PRINTING AND REPRODUCTION	\$1,650.00
62615 · Employee Dev.	\$1,400.00
62705 · LEGAL SERVICES	\$2,500.00
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$500.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
63305 ·EQUIPMENT RENT	
64125 · OTHER CAPITAL OUTLAY	\$850.00
65105 - OFU	
65106 - OFU - Prior	
TOTALS	\$225,124.56

Tax Assessment	2010 Proposed
43115 - Charges for Service	\$24,000.00
43405 - Tax Equalization Board	
43410 - State Grants	
43505 - Local Grants	
TOTALS	\$24,000.00
61105 · SALARIES & WAGES	\$211,641.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$13,121.74
61222 · Medicare	\$3,068.79
61225 · LIFE INSURANCE	\$588.00
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	\$500.00
62405 · MILEAGE	\$5,000.00
62410 · LODGING / MEALS	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$1,800.00
62610 · PRINTING AND REPRODUCTION	\$4,500.00
62615 · TRAVEL & TRAINING	\$6,000.00
62705 · LEGAL SERVICES	\$2,500.00
62710 · COMPUTER SERVICES	\$5,825.00
62715 - Accounting Services	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$33,500.00
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,500.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
63305 ·EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	
TOTALS	\$294,544.54

Tax Claim Bureau	2010 Proposed
41125 - Delinquent - Tax Claim	\$1,050,000.00
42120 - Delinquent - Tax Claim Contra	(\$64,848.13)
TOTALS	\$985,151.87
61105 · SALARIES & WAGES	\$98,189.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,087.72
61222 · Medicare	\$1,423.74
61225 · LIFE INSURANCE	\$252.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$800.00
62310 · ADVERTISING	\$11,000.00
62405 · MILEAGE	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$285.50
62610 · PRINTING AND REPRODUCTION	\$5,500.00
62615 · TRAVEL & TRAINING	\$1,400.00
62705 · LEGAL SERVICES	\$23,000.00
62710 · COMPUTER SERVICES	\$4,500.00
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$26,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$600.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
TOTALS	\$179,037.96

Treasurer's Office	2010 Proposed
43105 - Licenses and Permits	\$7,000.00
43115 - Charges for Service	\$1,000.00
43205 - Interest Income - Checking	\$30,000.00
43210 Interest Income - Investments	
43215 - Misc Income	\$3,000.00
TOTALS	\$41,000.00
61105 · SALARIES & WAGES	\$146,069.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,056.28
61222 · Medicare	\$2,118.00
61225 · LIFE INSURANCE	\$420.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$90.00
62310 · ADVERTISING	
62405 · MILEAGE	\$550.00
62410 · LODGING / MEALS	
62505 · BOND PREMIUMS	\$425.00
62605 · DUES & SUBSCRIPTIONS	\$500.00
62610 · PRINTING AND REPRODUCTION	\$2,100.00
62615 · TRAVEL & TRAINING	\$800.00
62705 · LEGAL SERVICES	\$2,000.00
62710 · COMPUTER SERVICES	\$1,500.00
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$6,000.00
62805 · INTEREST EXPENSES	\$49,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,500.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
65105 - OFU	
TOTALS	\$222,628.28

Finance and Administration	2010 Proposed
Revenue	\$11,099,273.87
Expenditures	\$6,184,038.04

CYS	2010 Proposed
43505 - Local Grants 44120 - Transfers IN	\$126,491.00
TOTALS	\$126,491.00
61105 · SALARIES & WAGES 61205 · MEDICAL COVERAGE 61210 · WORKERS COMP. 61215 · UNEMPLOYMENT COMP. 61221 · Social Security 61222 · Medicare 61225 · LIFE INSURANCE 65120 · Transfers OUT	\$438,949.00
Totals	\$438,949.00

D&A	2010 Proposed
43115 - Charges for Service 44120 - Transfers IN	\$4,500.00
TOTALS	\$4,500.00
61105 · SALARIES & WAGES 61210 · Workers Comp 62205 · LOCAL SERVICE 62210 · LONG DISTANCE 62215 · INTERNET ACCESS 62305 · POSTAGE 62310 · ADVERTISING 62405 · MILEAGE 62410 · LODGING / MEALS 62415 · PARKING / PERMITS 62610 · PRINTING AND REPRODUCTION 62615 · EMPLOYEE DEV - CONFERENCE COSTS 62705 · LEGAL SERVICES 62725 · CONTRACT PROGRAM SERVICES 62810 · MISC. SERVICE EXPENSE 63105 · OFFICE SUPPLIES 65120 · Transfers OUT	\$10,000.00
Totals	\$10,000.00

HSD (Core) (trans undesig)	2010 Proposed
43115 - Charges for Service	
44120 - Transfers IN	\$73,527.95
TOTALS	\$73,527.95
61105 · SALARIES & WAGES	
61205 · MEDICAL COVERAGE	
62205 · LOCAL SERVICE	
62210 · LONG DISTANCE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	
62810 · MISC. SERVICE EXPENSE	
63105 · OFFICE SUPPLIES	
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
65120 · Transfers OUT	\$18,000.00
TOTALS	\$18,000.00

MH/MR	2010 Proposed
43115 - Charges for Service 44120 - Transfers IN	\$70,000.00
TOTALS	\$70,000.00
61105 · SALARIES & WAGES 61215 · UNEMPLOYMENT 62205 · LOCAL SERVICE 62210 · LONG DISTANCE 62215 · INTERNET ACCESS 62305 · POSTAGE 62310 · ADVERTISING 62710 · COMPUTER SERVICES 62720 · CONSULTING SERVICES 62725 · CONTRACT PROGRAM SERVICES 62810 · MISC. SERVICE EXPENSE 63105 · OFFICE SUPPLIES 63110 · PROGRAM SUPPLIES 63215 · EQUIPMENT REPAIRS 65120 · Transfers OUT	\$113,433.00
Totals	\$113,433.00

Human Services Total	2010 Proposed
Revenue	\$274,518.95
Expenditures	\$580,382.00

Clerk of Courts	2010 Proposed
43115 - Charges for Service	\$11,500.00
43116 - Fines and Forfeitures	\$200,000.00
43410 State Grants	
TOTALS	\$211,500.00
61105 · SALARIES & WAGES	\$145,140.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$8,998.68
61222 · Medicare	\$2,104.53
61225 · LIFE INSURANCE	\$420.00
62215 · INTERNET ACCESS	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$750.00
62610 · PRINTING AND REPRODUCTION	\$3,708.00
62615 · Employee Dev.	\$4,500.00
62705 · LEGAL SERVICES	\$2,150.04
62710 · COMPUTER SERVICES	
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$1,000.00
63105 · SUPPLIES	\$1,200.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
TOTALS	\$169,971.25

911 Communications Center	2010 Proposed
43115 - Charges for Service 43120 - Buildings/Office Rents 43410 State Grants 43505 - Local Grants 44105 - OFS	\$3,000.00
	\$3,000.00
61105 · SALARIES & WAGES 61120 REIMBURSABLE SALARY & WAGE 61110 OTHER COMPENSATION 61205 · MEDICAL COVERAGE 61210 · WORKERS COMP. 61215 · UNEMPLOYMENT COMP. 61221 · Social Security 61222 · Medicare 61225 · LIFE INSURANCE 62110 · ELECTRIC 62130 · RENT EXPENSE 62605 · DUES & SUBSCRIPTIONS 62610 · PRINTING AND REPRODUCTION 62615 · TRAVEL & TRAINING 62700 · PROFESSIONAL SERVICES 62710 · COMPUTER SERVICES 62720 · Consulting Services 62735 · OTHER PROFESSIONAL SERV. 62810 · MISC. SERVICE EXPENSE 63105 · SUPPLIES 63215 · REPAIRS 64125 · OTHER CAPITAL OUTLAY 65110 · Allotments- Local Grants	\$118,046.24 \$0.00 \$7,318.87 \$1,711.67 \$420.00 \$1,500.00 \$24,604.00 200.00 \$1,824.00 \$800.00 \$7,000.00 \$14,000.00 \$1,000.00 \$1,500.00 \$6,000.00
TOTALS	\$185,924.78

EMA	2010 Proposed
43115 - Charges for Service	
43310 - Federal Grants	\$24,000.00
43410 - State Grants	
43505 - Local Grants	\$46,000.00
44110 - Other Fin Sources - Prior Period Reimb	
TOTALS	\$70,000.00
61105 · SALARIES & WAGES	\$112,057.00
61120 · REIMBURSABLE SALARY & WAGE	
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,947.53
61222 · Medicare	\$1,624.83
61225 · LIFE INSURANCE	\$252.00
62125 - Garbage/Janitorial	
62130 - Rent Expense	
62205 · LOCAL SERVICE	\$810.00
62605 · DUES & SUBSCRIPTIONS	\$436.00
62610 · PRINTING AND REPRODUCTION	\$200.00
62615 · TRAVEL & TRAINING	\$500.00
62710 · COMPUTER SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	\$2,250.00
64125 · OTHER CAPITAL OUTLAY	\$0.00
65110 · Allotments- Local Grants	\$1,500.00
TOTALS	\$126,577.36

Greene County Prison	2010 Proposed
43115 - Charges for Service	\$200,000.00
43116 - Fines and Forfeitures	
44105 - Other Financing Sources	
TOTALS	\$200,000.00
61105 · SALARIES & WAGES	\$1,010,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$62,620.00
61222 · Medicare	\$14,645.00
61225 · LIFE INSURANCE	\$2,352.00
62105 · HEATING FUEL/NATURAL GAS	\$28,000.00
62110 · ELECTRIC	\$29,500.00
62115 · WATER	\$15,000.00
62120 · SEWAGE	\$15,000.00
62125 · GARBAGE/JANITORIAL	\$2,520.00
62205 · LOCAL SERVICE	\$2,016.00
62210 · LONG DISTANCE	
62215 · INTERNET ACCESS	\$1,740.00
62310 · ADVERTISING	
62405 · MILEAGE	\$4,500.00
62410 · LODGING / MEALS	
62615 · TRAVEL & TRAINING	\$5,500.00
62710 · Computer SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$4,000.00
62730 - Medical services	\$95,000.00
62735 · OTHER PROFESSIONAL SERV.	\$19,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$87,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	\$8,000.00
63305 - Equipment rent	
TOTALS	\$1,406,393.00

Prison Kitchen	2010 Proposed
43115 - Charges for Service	
43116 - Fines and Forfeitures	
44105 - Other Financing Sources	
TOTALS	\$0.00
61105 · SALARIES & WAGES	\$77,875.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,828.25
61222 · Medicare	\$1,129.19
61225 · LIFE INSURANCE	\$252.00
62125 · GARBAGE/JANITORIAL	
62130 - Rent Expense	\$12,000.00
62205 · LOCAL SERVICE	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$10,000.00
62730 - Medical services	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$184,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	\$2,500.00
TOTALS	\$292,584.44

Public Defender	2010 Proposed
43115 - Charges for Service	\$10,000.00
43310 - Federal Grants	
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$10,000.00
61105 · SALARIES & WAGES	\$152,580.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,459.96
61222 · Medicare	\$2,212.41
61225 · LIFE INSURANCE	\$252.00
62205 · LOCAL SERVICE	
62210 · LONG DISTANCE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62405 · MILEAGE	\$1,250.00
62410 · LODGING / MEALS	
62510 · LIABILITY INSURANCE	
62605 · DUES & SUBSCRIPTIONS	\$915.00
62610 · PRINTING AND REPRODUCTION	\$2,100.00
62615 · TRAVEL & TRAINING	\$3,300.00
62705 · LEGAL SERVICES	\$98,000.00
62710 · COMPUTER SERVICES	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$1,200.00
62730 - Medical Services	
62735 · OTHER PROFESSIONAL SERV.	\$14,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$500.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$400.00
Totals	\$286,169.37

Coroner	2010 Proposed
43115 - Charges for Service	\$2,400.00
43105 - Licenses and Permits	\$1,800.00
TOTALS	\$4,200.00
61105 · SALARIES & WAGES	\$67,258.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,170.00
61222 · Medicare	\$975.24
61225 · LIFE INSURANCE	\$252.00
62205 · LOCAL SERVICE	\$830.00
62215 · INTERNET ACCESS	\$240.00
62305 · POSTAGE	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	\$550.00
62610 · PRINTING AND REPRODUCTION	\$50.00
62615 · TRAVEL & TRAINING	\$3,800.00
62705 · LEGAL SERVICES	\$400.00
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	\$80,000.00
63105 · SUPPLIES	\$400.00
63110 · PROGRAM SUPPLIES	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
65106 - OFU	
Totals	\$158,925.24

District Attorneys Office	2010 Proposed
43115 - Charges For Service	\$600.00
43410 - State Grants	
44110 - Other Fin Sources - Prior Period Reimb	\$98,225.00
TOTALS	\$98,825.00
61105 · SALARIES & WAGES	\$396,238.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$24,566.76
61222 · Medicare	\$5,745.45
61225 · LIFE INSURANCE	\$554.40
62205 · LOCAL SERVICE	\$500.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62405 · MILEAGE	\$2,000.00
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	\$275.00
62510 · LIABILITY INSURANCE	
62605 · DUES & SUBSCRIPTIONS	\$3,500.00
62610 · PRINTING AND REPRODUCTION	\$2,500.00
62615 · TRAVEL & TRAINING	\$1,800.00
62705 - Legal Services	\$6,000.00
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$13,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$1,860.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	
TOTALS	\$458,539.61

VOCA/VOJO Grant	2010 Proposed
43310 - Federal Grants	\$22,707.00
43410 - State Grants	\$10,000.00
44110 - OFS - Prior	
44120 - Transfers IN	
TOTALS	\$32,707.00
61105 · SALARIES & WAGES	\$24,115.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,495.13
61222 · Medicare	\$349.67
61225 · LIFE INSURANCE	\$67.20
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	\$2,370.00
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 Parking	
62605 · DUES & SUBSCRIPTIONS	
62615 · TRAVEL & TRAINING	\$1,653.00
62710 · COMPUTER SERVICES	
63105 · SUPPLIES	
63110 · PROGRAM SUPPLIES	
64105 · EQUIPMENT PURCHASE	
64110 - IT Purchase	
65105 - Allotment - Consulting	
totals	\$30,050.00

RASA Grant	2010 Proposed
43310 - Federal Grants	
43410 - State Grants	\$29,809.00
44110 - OFS - Prior	
44120 - Transfers IN	
TOTALS	\$29,809.00
61105 · SALARIES & WAGES	\$20,840.56
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,292.11
61222 · Medicare	\$302.19
61225 · LIFE INSURANCE	\$52.92
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 Parking	
62610 · PRINTING AND REPRODUCTION	
62615 · TRAVEL & TRAINING	\$1,328.00
62710 · COMPUTER SERVICES	
63105 · SUPPLIES	\$2,198.00
63110 · PROGRAM SUPPLIES	
64105 · EQUIPMENT PURCHASE	
64110 - IT Purchase	
65110 · Allotments- Local Grants	\$1,500.00
totals	\$27,513.78

District Justice Lou Dayich	2010 Proposed
43115 - Charges for Service	\$32,000.00
43116 - Fines and Forfeitures	
TOTALS	\$32,000.00
61105 · SALARIES & WAGES	\$59,255.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,673.82
61222 · Medicare	\$859.20
61225 · LIFE INSURANCE	\$168.00
62105 · HEATING FUEL/NATURAL GAS	\$638.40
62110 · ELECTRIC	\$1,968.00
62130 · RENT EXPENSE	\$6,000.00
62205 · LOCAL SERVICE	\$1,800.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$2,300.00
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$200.00
62610 · PRINTING AND REPRODUCTION	\$1,000.00
62615 · TRAVEL & TRAINING	\$700.00
62725 · CONTRACT PROGRAM SERVICES	\$240.00
62735 · OTHER PROFESSIONAL SERV.	\$1,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,695.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
63305 · EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$639.00
TOTALS	\$84,636.62

District Justice Glenn Bates	2010 Proposed
43115 - Charges for Service	\$63,000.00
43116 - Fines and Forfeitures	
TOTALS	\$63,000.00
61105 · SALARIES & WAGES	\$94,449.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,855.84
61222 · Medicare	\$1,369.51
61225 · LIFE INSURANCE	\$336.00
62105 - Heating / Natural Gas	
62110 · ELECTRIC	
62125 · GARBAGE/JANITORIAL	\$1,500.00
62205 · LOCAL SERVICE	\$1,466.76
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$15,000.00
62405 · MILEAGE	
62410 · LODGING / MEALS	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$200.00
62610 · PRINTING AND REPRODUCTION	\$1,600.00
62615 · TRAVEL & TRAINING	\$620.00
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$2,300.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$2,195.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$500.00
TOTALS	\$127,392.11

District Justice Lee Watson	2010 Proposed
43115 - Charges for Service	\$ 50,000.00
44105 - OFS	
TOTALS	\$50,000.00
61105 · SALARIES & WAGES	\$56,033.80
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,474.10
61222 · Medicare	\$812.49
61225 · LIFE INSURANCE	\$168.00
62105 · HEATING FUEL/NATURAL GAS	
62110 · ELECTRIC	\$2,255.00
62125 · GARBAGE/JANITORIAL	\$1,560.00
62130 · RENT EXPENSE	\$6,300.00
62205 · LOCAL SERVICE	\$1,500.00
62215 · INTERNET ACCESS	\$683.40
62305 · POSTAGE	\$14,000.00
62310 - Advertising	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 - Parking/ Permits	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$200.00
62610 · PRINTING AND REPRODUCTION	\$1,150.00
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	\$500.00
63105 · SUPPLIES	\$5,395.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	
63305 ·EQUIPMENT RENT	
63310 - Other M&S	
64105 · EQUIPMENT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$625.00
65110 · Allotments- Local Grants	
Totals	\$94,656.79

Adult Probation	2010 Proposed
43115 - Charges for Service	
43410 - State Grants	\$131,635.00
44120 - Transfers In	\$90,000.00
TOTALS	\$221,635.00
61105 · SALARIES & WAGES	\$236,650.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$14,672.30
61222 · Medicare	\$3,431.43
61225 · LIFE INSURANCE	\$462.00
62130 - Rent Expense	\$225.00
62205 · LOCAL SERVICE	\$1,300.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	\$1,135.00
62610 · PRINTING AND REPRODUCTION	\$1,004.00
62615 · TRAVEL & TRAINING	\$2,750.00
62725 · CONTRACT PROGRAM SERVICES	\$24,000.00
62730 - Medical Services	
62735 · OTHER PROFESSIONAL SERV.	\$1,800.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$3,500.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
63305 ·EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64115 · VEHICLE PURCHASE	
64125 - Other Capitol Outlay	\$2,550.00
TOTALS	\$293,479.73

Courts	2010 Proposed
43410 - State Grants	\$140,000.00
44105 - Other Financing Sources	
TOTALS	\$140,000.00
61105 · SALARIES & WAGES	\$176,479.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$10,941.70
61222 · Medicare	\$2,558.95
61225 · LIFE INSURANCE	\$336.00
62215 · INTERNET ACCESS	
62310 · ADVERTISING	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62605 · DUES & SUBSCRIPTIONS	900.00
62610 · PRINTING AND REPRODUCTION	7,500.00
62615 · TRAVEL & TRAINING	1,500.00
62705 · LEGAL SERVICES	5,000.00
62710 · COMPUTER SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$3,380.00
62735 · OTHER PROFESSIONAL SERV.	7,500.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$5,226.04
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	\$225.00
64105 · EQUIPMENT PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$2,500.00
TOTALS	\$224,046.68

Domestic Relations	2010 Proposed
43115 - Charges for Service 43505 - Local Grants 44120 - Transfers IN (was 44110)	\$49,136.00
TOTALS	\$49,136.00
61105 - SALARIES & WAGES 61110 OTHER COMPENSATION 61205 - MEDICAL COVERAGE 61210 - WORKERS COMP. 61215 - UNEMPLOYMENT COMP. 61221 - Social Security 61222 - Medicare 61225 - LIFE INSURANCE 65120 - Transfers OUT (was OFU)	\$24,000.00 \$160,000.00
TOTALS	\$184,000.00

Juvenile Probation	2010 Proposed
43310 - Federal Grants	\$10,000.00
43410 - State Grants	\$49,981.00
44120 - Transfers In	
44105 - Other Financing Sources	
TOTALS	\$59,981.00
61105 - SALARIES & WAGES	\$223,259.00
61110 OTHER COMPENSATION	
61205 - MEDICAL COVERAGE	
61210 - WORKERS COMP.	
61215 - UNEMPLOYMENT COMP.	\$0.00
61221 - Social Security	\$13,842.06
61222 - Medicare	\$3,237.26
61225 - LIFE INSURANCE	\$462.00
62130 - Rent Expense	\$225.00
62205 - LOCAL SERVICE	\$1,300.00
62305 - POSTAGE	
62310 - ADVERTISING	
62405 - MILEAGE	\$100.00
62410 - LODGING / MEALS	
62415 - PARKING / PERMITS	
62605 - DUES & SUBSCRIPTIONS	\$150.00
62610 - PRINTING AND REPRODUCTION	\$1,004.00
62615 - TRAVEL & TRAINING	\$2,400.00
62725 - CONTRACT PROGRAM SERVICES	\$5,000.00
62730 - Medical Services	
62735 - OTHER PROFESSIONAL SERVICES	
62810 - Misc Service Expense	
63105 - SUPPLIES	\$3,300.00
63110 - PROGRAM SUPPLIES	
63215 - REPAIRS	
64105 - EQUIPMENT PURCHASE	
64110 - IT PURCHASE	
64115 - VEHICLE PURCHASE	
64125 - Other Capital Outlay	\$2,300.00
65105 - OFU	
TOTALS	\$256,579.31

Law Library	2010 Proposed
62705 · LEGAL SERVICES 62725 · CONTRACT PROGRAM SERVICES 62735 - Other Professional Services 63105 · SUPPLIES	 \$28,750.00
Totals	\$28,750.00

Jury Commissioners	2010 Proposed
43410 - State Grants	\$8,000.00
44105 - Other Financing Sources	
TOTALS	\$8,000.00
61105 · SALARIES & WAGES	\$39,784.30
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,466.63
61222 · Medicare	\$576.87
61225 · LIFE INSURANCE	\$252.00
62415 · PARKING / PERMITS	
62605 · DUES & SUBSCRIPTIONS	\$775.00
62610 · PRINTING AND REPRODUCTION	\$1,000.00
62615 · TRAVEL & TRAINING	\$750.00
62705 · LEGAL SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$33,500.00
62735 · OTHER PROFESSIONAL SERV.	
62810 · Misc Service Expense	
63105 · SUPPLIES	\$300.00
63110 · PROGRAM SUPPLIES	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
Totals	\$79,404.80

Prothonotary	2010 Proposed
43115 - Charges for Service	\$65,000.00
43410 - State Grants	
TOTALS	\$65,000.00
61105 · SALARIES & WAGES	\$121,209.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$7,514.96
61222 · Medicare	\$1,757.53
61225 · LIFE INSURANCE	\$336.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62405 · MILEAGE	
62415 · PARKING / PERMITS	
62505 · BOND PREMIUMS	
62605 · DUES & SUBSCRIPTIONS	\$250.00
62610 · PRINTING AND REPRODUCTION	\$2,000.00
62615 · TRAVEL & TRAINING	\$2,000.00
62705 · LEGAL SERVICES	\$3,500.00
62710 · COMPUTER SERVICES	
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$2,000.00
63110 · PROGRAM SUPPLIES	
63210 · COMPUTER REPAIRS	
63215 · REPAIRS	
63305 ·EQUIPMENT RENT	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
Totals	\$140,567.49

Register & Recorder	2010 Proposed
43115 - Charges for Service	\$275,000.00
43410 - State Grants	
TOTALS	\$275,000.00
61105 · SALARIES & WAGES	\$146,148.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$9,061.18
61222 · Medicare	\$2,119.15
61225 · LIFE INSURANCE	\$336.00
62215 · INTERNET ACCESS	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62505 - Bond Premium	
62605 · DUES & SUBSCRIPTIONS	\$1,200.00
62610 · PRINTING AND REPRODUCTION	\$5,900.00
62615 · TRAVEL & TRAINING	\$3,700.00
62705 · LEGAL SERVICES	\$1,000.00
62710 · COMPUTER SERVICES	
62720 · CONSULTING SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$10,000.00
63105 · SUPPLIES	\$1,388.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
Totals	\$180,852.32

Sheriff's Office	2010 Proposed
43105 - Licenses and Permits	\$10,500.00
43115 - Charges for Service	\$65,000.00
43410 - State Grants	
44105 - Other Financing Sources	
TOTALS	\$75,500.00
61105 · SALARIES & WAGES	\$223,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$13,826.00
61222 · Medicare	\$3,233.50
61225 · LIFE INSURANCE	\$588.00
62205 · LOCAL SERVICE	
62215 · INTERNET ACCESS	
62305 · POSTAGE	
62310 · ADVERTISING	
62405 · MILEAGE	
62410 · LODGING / MEALS	
62415 · PARKING / PERMITS	
62505 · BOND PREMIUMS	\$100.00
62605 · DUES & SUBSCRIPTIONS	\$800.00
62610 · PRINTING AND REPRODUCTION	\$1,900.00
62615 · TRAVEL & TRAINING	\$2,000.00
62705 · LEGAL SERVICES	\$4,500.00
62710 · COMPUTER SERVICES	\$2,000.00
62725 · CONTRACT PROGRAM SERVICES	\$864.00
62730 - Medical Services	
62735 · OTHER PROFESSIONAL SERV.	\$390.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$6,038.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64115 · VEHICLE PURCHASE	
64125 · OTHER CAPITAL OUTLAY	\$800.00
Totals	\$260,039.50

LAW & ORDER	2010 Proposed
Revenue	\$1,699,293.00
Expenditures	\$5,097,054.17

Industrial Development Authority	2010 Proposed
43410 - State Grants	
43505 - Local Grants	\$29,000.00
TOTALS	\$29,000.00
61105 · SALARIES & WAGES	\$25,459.43
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,578.48
61222 · Medicare	\$369.16
61225 · LIFE INSURANCE	\$28.56
62215 · INTERNET ACCESS	
62310 · ADVERTISING	
65105 · Allotments-Consulting	
65110 · Allotments- Local Grants	\$0.00
Totals	\$27,435.64

Soil Conservation	2010 Proposed
61105 · SALARIES & WAGES	\$93,459.38
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,794.48
61222 · Medicare	\$1,355.16
61225 · LIFE INSURANCE	\$285.60
62215 · INTERNET ACCESS	
62405 · MILEAGE	
62720 · CONSULTING SERVICES	
63105 · SUPPLIES	
64110 · IT PURCHASE	
Totals	\$100,894.62

Economic Development	2010 Proposed
43115 - Charges for Service	\$4,000.00
43120 - Buildings/Office Rent	
43310 - Federal Grants	
43410 - State Grants	\$163,045.94
43505 - Local Grants	\$11,308.31
44105 - Other Financing Sources	
44110 - Other Fin Sources - Prior Period Reimb	\$44,000.00
TOTALS	\$222,354.25
61105 · SALARIES & WAGES	\$271,843.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$16,854.27
61222 · Medicare	\$3,941.72
61225 · LIFE INSURANCE	\$554.40
62105 · HEATING FUEL/NATURAL GAS	
62110 · ELECTRIC	
62115 · WATER	
62120 · SEWAGE	
62205 · LOCAL SERVICE	\$1,668.00
62215 · INTERNET ACCESS	
62305 · POSTAGE	\$400.00
62310 · ADVERTISING	\$4,500.00
62405 · MILEAGE	\$4,000.00
62410 · LODGING / MEALS	
62415 · Other Travel Costs	\$2,000.00
62605 · DUES & SUBSCRIPTIONS	
62610 · PRINTING AND REPRODUCTION	
62615 · Employee Dev.	\$2,200.00
62705 · LEGAL SERVICES	\$17,500.00
62710 · COMPUTER SERVICES	\$30,000.00
62720 · CONSULTING SERVICES	\$128,400.00
62725 · CONTRACT PROGRAM SERVICES	
62735 · OTHER PROFESSIONAL SERV.	\$123,629.94
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$4,100.00
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64125 · Other Capital Outlay	
65105 - OFU	
65110 · Allotments- Local Grants	\$263,452.00
Totals	\$875,043.33

Housing	2010 Proposed
43115 - Charges for Service	
43310 - Federal Grants	\$105,000.00
44120 -transfer in	
TOTALS	\$105,000.00
61105 · SALARIES & WAGES	\$31,728.20
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,967.15
61222 · Medicare	\$460.06
61225 · LIFE INSURANCE	\$84.00
62310 · ADVERTISING	
62405 · MILEAGE	\$750.00
62410 · LODGING / MEALS	
62615 · TRAVEL & TRAINING	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$5,000.00
62735 · OTHER PROFESSIONAL SERV.	\$100,000.00
63105 · SUPPLIES	
63110 · PROGRAM SUPPLIES	
64110 - IT Purchase	
Totals	\$139,989.41

P & D	2010 Proposed
Revenue	\$356,354.25
Expenditures	\$1,143,363.00

Airport	2010 Proposed
43115 - Charges for Service	\$35,000.00
43120 - Buildings/Office Rents	\$63,700.00
43410 - State Grants	
44105 - OFU	
44110 - OFU - Prior	
TOTALS	\$98,700.00
61105 · SALARIES & WAGES	\$41,287.86
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,559.85
61222 · Medicare	\$598.67
61225 · LIFE INSURANCE	\$84.00
62105 · HEATING FUEL/NATURAL GAS	\$1,428.00
62110 · ELECTRIC	\$7,500.00
62115 · WATER	\$960.00
62120 · SEWAGE	\$750.00
62125 · GARBAGE/JANITORIAL	\$2,040.00
62205 · LOCAL SERVICE	\$500.00
62305 · POSTAGE	
62310 · ADVERTISING	
62405 · MILEAGE	\$400.00
62510 · LIABILITY INSURANCE	\$4,000.00
62615 · TRAVEL & TRAINING	
62705 - Legal Services	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$250.00
62735 · OTHER PROFESSIONAL SERV.	\$750.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$38,600.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$2,000.00
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
64120 · LAND / BUILDING PURCHASE	
64125 · OTHER CAPITAL OUTLAY	
Totals	\$103,708.38

Community Service	2010 Proposed
61105 · SALARIES & WAGES	\$30,266.60
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$1,876.53
61222 · Medicare	\$438.87
61225 · LIFE INSURANCE	\$84.00
62205 · LOCAL SERVICE	\$400.00
62405 · MILEAGE	\$50.00
62615 · TRAVEL & TRAINING	
62735 · OTHER PROFESSIONAL SERV.	
63105 · SUPPLIES	
63110 · PROGRAM SUPPLIES	
63215 · REPAIRS	
64105 · EQUIPMENT PURCHASE	
64110 · IT PURCHASE	
TOTALS	\$33,115.99

Daycamps	2010 Proposed
43410 - State Grants	
43115 - Charge for service	\$3,100.00
43405 - Local Grants	
TOTALS	\$3,100.00
61105 · SALARIES & WAGES	\$100,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$6,200.00
61222 · Medicare	\$1,450.00
61225 · LIFE INSURANCE	\$42.00
62130 - RENT EXPENSE	\$1,320.00
62205 · LOCAL SERVICE	
62405 · MILEAGE	\$1,300.00
62410 · LODGING / MEALS	
62615 · TRAVEL & TRAINING	
62725 · CONTRACT PROGRAM SERVICES	\$10,300.00
62735 · OTHER PROFESSIONAL SERV.	\$2,600.00
63105 · SUPPLIES	\$2,400.00
64125 · OTHER CAPITAL OUTLAY	
TOTALS	\$125,612.00

Fairgrounds	2010 Proposed
43120 - Buildings/Office Rents (Harness Barn)	\$19,000.00
43120 - Buildings/Office Rents (4-H Barn)	\$46,000.00
43120 - Buildings/Office Rents (4-H Building)	\$7,410.00
43120 - Buildings/Office Rents (Auction Bldg.)	\$6,660.00
43120 - Buildings/Office Rents (Cattle Barn)	\$3,000.00
43120 - Buildings/Office Rents (Pole Bldg 4)	\$500.00
43120 - Buildings/Office Rents	\$30,780.00
43115 - Charges for Service	\$1,000.00
44105 - Other Financing Sources	
TOTALS	\$114,350.00
61105 · SALARIES & WAGES	\$168,731.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$10,461.32
61222 · Medicare	\$2,446.60
61225 · LIFE INSURANCE	\$361.20
62105 · HEATING FUEL/NATURAL GAS	\$12,000.00
62110 · ELECTRIC	\$30,000.00
62115 · WATER	\$5,600.00
62120 · SEWAGE	\$4,600.00
62125 · GARBAGE/JANITORIAL	\$3,955.00
62130 - RENT EXPENSE	
62205 · LOCAL SERVICE	\$3,840.00
62310 · ADVERTISING	\$500.00
62405 · MILEAGE	\$100.00
62610 · PRINTING AND REPRODUCTION	\$1,500.00
62615 · TRAVEL & TRAINING	\$300.00
62705 · LEGAL SERVICES	
62720 - CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$900.00
62735 · OTHER PROFESSIONAL SERV.	\$5,100.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$21,000.00
63215 · REPAIRS	\$7,000.00
64125 · OTHER CAPITAL OUTLAY	\$8,200.00
TOTALS	\$286,595.12

Parks & Pools	2010 Proposed
43115 - Charges for Service	\$16,000.00
43215 - Misc Income	\$200,000.00
43410 - State Grants	
TOTALS	\$216,000.00
61105 · SALARIES & WAGES	\$83,613.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$5,184.01
61222 · Medicare	\$1,212.39
61225 · LIFE INSURANCE	\$193.20
62105 · HEATING FUEL/NATURAL GAS	\$200.00
62110 · ELECTRIC	\$200.00
62115 · WATER	\$50.00
62120 · SEWAGE	\$400.00
62125 · GARBAGE/JANITORIAL	
62130 - Rent Expense	
62205 · LOCAL SERVICE	\$3,240.10
62305 · POSTAGE	
62310 · ADVERTISING	\$600.00
62405 · MILEAGE	\$2,400.00
62410 · LODGING / MEALS	\$600.00
62605 - Dues & Subscriptions	\$390.00
62610 · PRINTING & REPRODUCTION	\$300.00
62615 · TRAVEL & TRAINING	\$1,200.00
62705 · LEGAL SERVICES	
62720 · CONSULTING SERVICES	
62725 · CONTRACT PROGRAM SERVICES	\$191.91
62735 · OTHER PROFESSIONAL SERV.	\$12,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$2,000.00
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$200.00
65110 · Allotments- Local Grants	\$21,000.00
TOTALS	\$135,174.61

Carmichaels Pool	2010 Proposed
43115 - Charges for Service	\$33,250.00
43215 - Misc Income	
43410 - State Grants	
TOTALS	\$33,250.00
61105 · SALARIES & WAGES	\$40,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$2,480.00
61222 · Medicare	\$580.00
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	
62110 · ELECTRIC	\$3,600.00
62115 · WATER	\$11,000.00
62120 · SEWAGE	\$60.00
62125 · GARBAGE/JANITORIAL	\$0.00
62130 - Rent Expense	\$0.00
62205 · LOCAL SERVICE	\$600.00
62305 · POSTAGE	
62310 · ADVERTISING	
62405 · MILEAGE	\$200.00
62725 · CONTRACT PROGRAM SERVICES	\$1,500.00
62735 · OTHER PROFESSIONAL SERV.	\$2,000.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$17,000.00
64125 · OTHER CAPITAL OUTLAY	\$7,900.00
65110 · Allotments- Local Grants	
TOTALS	\$86,920.00

Monview Pool	2010 Proposed
43115 - Charges for Service	\$11,970.00
43115 - Charges for Service	\$51,800.00
43120 - Building / Office Rents	\$16,000.00
43215 - Misc Income	
43410 - State Grants	
TOTALS	\$79,770.00
61105 · SALARIES & WAGES	\$58,636.08
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,635.44
61222 · Medicare	\$850.22
61225 · LIFE INSURANCE	\$168.00
62105 · HEATING FUEL/NATURAL GAS	\$6,000.00
62110 · ELECTRIC	\$5,500.00
62115 · WATER	\$4,000.00
62120 · SEWAGE	
62125 · GARBAGE/JANITORIAL	\$600.00
62130 - Rent Expense	\$100.00
62205 · LOCAL SERVICE	\$1,100.00
62305 · POSTAGE	
62310 · ADVERTISING	
62405 · MILEAGE	\$300.00
62725 · CONTRACT PROGRAM SERVICES	\$3,000.00
62735 · OTHER PROFESSIONAL SERV.	
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$25,000.00
63110 · PROGRAM SUPPLIES	
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$0.00
64125 · OTHER CAPITAL OUTLAY	\$4,000.00
65110 · Allotments- Local Grants	
TOTALS	\$112,889.74

New Pool	2010 Proposed
43115 - Charges for Service	\$145,920.00
43215 - Misc Income	
43410 - State Grants	
TOTALS	\$145,920.00
61105 · SALARIES & WAGES	\$64,000.00
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$3,968.00
61222 · Medicare	\$928.00
61225 · LIFE INSURANCE	\$0.00
62105 · HEATING FUEL/NATURAL GAS	\$3,000.00
62110 · ELECTRIC	\$10,000.00
62115 · WATER	\$6,000.00
62120 · SEWAGE	\$4,000.00
62125 · GARBAGE/JANITORIAL	\$1,080.00
62130 - Rent Expense	
62205 · LOCAL SERVICE	\$500.00
62310 · ADVERTISING	\$1,000.00
62405 · MILEAGE	\$200.00
62735 · OTHER PROFESSIONAL SERV.	\$1,700.00
62810 · MISC. SERVICE EXPENSE	
63105 · SUPPLIES	\$40,000.00
63205 · BUILDING REPAIRS/IMPROVEMENT	
63215 · REPAIRS	\$2,000.00
TOTALS	\$138,376.00

Tourism	2010 Proposed
41105 - Discount Taxes	
43115 - Charges for Service	
44105 - OFS	\$2,000.00
43410 - State Grants	
44120 - Transfers IN	
TOTALS	\$2,000.00
61105 · SALARIES & WAGES	\$12,539.80
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$777.47
61222 · Medicare	\$181.83
61225 · LIFE INSURANCE	\$42.00
TOTALS	\$13,541.09

Trails	2010 Proposed
43115 - Charges for Service	
43410 - State Grants	
TOTAL REVENUE	\$0.00
61105 · SALARIES & WAGES	\$72,426.13
61205 · MEDICAL COVERAGE	
61210 · WORKERS COMP.	
61215 · UNEMPLOYMENT COMP.	\$0.00
61221 · Social Security	\$4,490.42
61222 · Medicare	\$1,050.18
61225 · Life Insurance	\$193.20
62110 · ELECTRIC	
62130 · RENT EXPENSE	
62705 · LEGAL SERVICES	
62720 · CONSULTING SERVICES	
62735 · Other Professional Services	
63105 · SUPPLIES	\$3,600.00
63215 · REPAIRS	\$0.00
64105 · EQUIPMENT PURCHASE	
64120 · LAND / BUILDING PURCHASE	
64125 · Other Capital Outlay	
TOTALS	\$81,759.93

REC	2010 Proposed
Revenue	\$693,090.00
Expenditures	\$1,117,692.87

GRAND TOTALS	2010 Proposed
Revenue	\$14,122,530.07
Expenditures	\$14,122,530.07