

SUNGARD PENTAMATION  
 DATE: 12/20/2011  
 TIME: 11:39:16

ESSEX COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT  
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FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-1010 BOARD OF SUPERVISORS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10101 SUPER. PERSONAL SERVICES

5110	REGULAR WAGES	318,162	320,151	331,512	0	320,416	0	320,416
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	43,000	27,000	27,000	0	27,000	0	27,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	361,162	347,151	358,512	0	347,416	0	347,416

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10102 BD OF SUP-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5280	BUILDING REMODELING	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	BD OF SUP-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10104 BD OF SUP-CONTRACTUAL EXP

5400INV	INVENTORY	1,000	1,000	0	0	0	0	0
5410	OFFICE SUPPLIES	1,200	1,200	1,000	0	1,000	0	1,000
5420	PRINTING	5,500	5,500	5,000	0	5,000	0	5,000
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	750
5437	CONSULTING FEES LEGAL	0	0	0	0	0	0	0
5437NCCC	CONSULTING FEES-NCCC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	7,575	15,000	15,000	0	15,000	0	15,000
5451	TRAINING SCHOOLS/CONVEN	3,750	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	7,306	6,754	6,754	0	6,754	0	6,754
5487	MISCELLANEOUS EXPENSES	4,000	4,000	4,000	0	4,000	0	4,000
5497	MILEAGE	35,000	32,000	32,000	0	32,000	0	32,000
TOTAL	BD OF SUP-CONTRACTUAL E	66,081	72,204	70,504	0	70,504	0	70,504

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FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10108 BD OF SUP-BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	30,978	36,451	43,721	0	30,517	0	30,517
5820	SOCIAL SECURITY	27,671	26,599	27,454	0	26,577	0	26,577
5830	WORKERS COMPENSATION	1,080	1,080	1,746	0	1,746	0	1,746
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	174,176	182,219	209,552	0	209,552	0	209,552
5851	PHARMACY EXPENSE	113,230	88,327	108,164	0	108,164	0	108,164
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	BD OF SUP-BENEFITS	347,135	334,676	390,637	0	376,556	0	376,556

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10109 TRANSFER TO OTHER FUNDS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	774,378	754,031	819,653	0	794,476	0	794,476

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FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-1040 CLERK OF THE BOARD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10401 CLK BD-PERSONAL SERVICES

5110	REGULAR WAGES	135,444	136,797	140,659	0	135,249	0	135,249
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,880	3,080	3,080	0	3,080	0	3,080
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CLK BD-PERSONAL SERVICE	138,324	139,877	143,739	0	138,329	0	138,329

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10402 CLK BD-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CLK BD-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10404 CLK BD-CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
5420	PRINTING	300	300	300	0	300	0	300
5423	TELEPHONE	2,500	2,500	2,000	0	2,000	0	2,000
5424	POSTAGE	4,500	4,500	4,500	0	4,500	0	4,500
5426	BOOKS AND PERIODICALS	800	800	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	150	150	150	0	150	0	150
5443	TRAVEL REIMBURSEMENT	375	600	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	375	500	400	0	400	0	400
5475	GENERAL INSURANCE	1,520	1,405	1,405	0	1,405	0	1,405
5487	MISCELLANEOUS EXPENSES	2,500	2,500	2,000	0	2,000	0	2,000
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	14,520	14,755	13,355	0	13,355	0	13,355

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

5810	RETIREMENT	17,269	14,688	25,478	0	16,399	0	16,399
5820	SOCIAL SECURITY	10,582	10,743	11,173	0	10,582	0	10,582

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FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	WORKERS COMPENSATION	180	180	180	0	180	0	180
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	21,175	25,173	28,949	0	28,949	0	28,949
5851	PHARMACY EXPENSE	7,981	6,343	9,582	0	9,582	0	9,582
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CLK BD-EMPLOYEE BENEFIT	57,421	57,361	75,596	0	65,926	0	65,926

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10409 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	210,265	211,993	232,690	0	217,610	0	217,610

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FUND-A GENERAL FUND  
DEPARTMENT-1135 SUPREME COURT  
BUDGET UNIT-11354 SUPREME CT.-FEES/EXPENSES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5432	WITNESS FEES	2,000	2,000	2,000	0	2,000	0	2,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUPREME CT.-FEES/EXPENS	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	SUPREME COURT	2,000	2,000	2,000	0	2,000	0	2,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-1165 DISTRICT ATTORNEY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11651 D.A.-PERSONAL SERVICES

5110	REGULAR WAGES	406,833	466,776	500,943	0	486,266	0	486,266
5110APG	AID TO PROSEC-SAL/WAGES	14,256	16,872	0	0	0	0	0
5110GTSG	TRAFFIC SAFETY WAGES	0	3,000	0	0	0	0	0
5110RR	RECRUITMENT & RETENTION	0	0	0	0	0	0	0
5110SVAW	PER SERV STOP VIOLENCE	55,304	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130APG	PART TIME WAGES -APG	0	0	0	0	0	0	0
5130BYRN	BYRNE GRANT WAGES	0	0	0	0	0	0	0
5130SVAW	PART-TIME WAGES SVAW	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	600	1,300	2,140	0	2,140	0	2,140
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	15,000	0	15,000	0	15,000
5190APG	H/I BUY OUT AID TO PROS	0	0	0	0	0	0	0
5190SVAW	H/I BUY OUT STOP VIOLEN	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	D.A.-PERSONAL SERVICES	486,993	497,948	518,083	0	503,406	0	503,406

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11652 D.A.-EQUIPMENT

5200F	DA FORFEITURE EQUIPMENT	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220APG	AID TO PROSEC-EQUIPMENT	6,557	8,600	1,500	0	1,500	0	1,500
5220BYRN	EQUIPMENT BYRNE GRANT	0	0	0	0	0	0	0
5220GTSC	EQUIPMENT-TRAFFIC SAFET	0	0	0	0	0	0	0
5220SVAW	EQUIPMENT STOP VIOLENCE	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-EQUIPMENT	6,557	8,600	1,500	0	1,500	0	1,500

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,804	4,000	4,000	0	4,000	0	4,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410APG	OFFICE SUPPLIES APG	0	0	0	0	0	0	0
5410SVAW	OFFICE SUPP STOP VIOLEN	500	500	700	0	700	0	700
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	1,300	1,300	1,300	0	1,300	0	1,300
5422	EQUIPMENT REPAIR	500	500	0	0	0	0	0
5423	TELEPHONE	2,500	2,500	4,300	0	4,300	0	4,300
5423APG	TELEPHONE-APG GRANT	3,060	3,060	0	0	0	0	0
5423BYRN	TELEPHONE-BYRNE GRANT	0	0	0	0	0	0	0
5423SVAW	TELEPHONE STOP VIOLENCE	0	0	0	0	0	0	0
5424	POSTAGE	4,000	4,000	3,500	0	3,500	0	3,500
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	600	600	1,000	0	1,000	0	1,000
5426	BOOKS AND PERIODICALS	9,000	9,000	8,200	0	8,200	0	8,200
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	500	500	800	0	800	0	800
5427SVAW	DUES-SVAW	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	10,000	15,000	15,000	0	15,000	0	15,000
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	0	0	0	0	0	0	0
5441APG	DA AUTO REPAIRS	8,811	8,811	0	0	0	0	0
5441PROS	DA PROS FUNDS AUTO REPA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	1,500	0	1,500	0	1,500
5442APG	DA AUTO FUEL	0	1,000	1,000	0	1,000	0	1,000
5442PROS	DA PROS FUNDS GAS/OIL	0	0	0	0	0	0	0
5442SVAW	GAS, OIL, DIESEL STOP V	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	3,500	2,800	0	2,800	0	2,800
5443APG	TRAVEL - APG	0	3,164	2,200	0	2,200	0	2,200
5443SVAW	TRAVEL STOP VIOLENCE	900	900	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	600	0	600	0	600
5451APG	TRAINING - APG	0	0	350	0	350	0	350
5451SVAW	TRAINING STOP VIOLENCE	350	350	350	0	350	0	350
5475	GENERAL INSURANCE	6,338	5,859	5,859	0	5,859	0	5,859
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	10,000	7,000	6,000	0	6,000	0	6,000
5487F	COUNTY FOREFEITURE	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5487SVAW	MISC EXPENSE - SVAW	600	600	0	0	0	0	0
5497	MILEAGE	1,000	4,000	2,700	0	2,700	0	2,700
5497APG	MILEAGE-AID PROSECTION	0	3,164	350	0	350	0	350
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	0	0	1,000	0	1,000	0	1,000
5CAPPROS	DA-CAPITAL PROSECUTION	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-CONTRACTUAL EXPENS	63,763	79,308	63,509	0	63,509	0	63,509

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11658 D.A.-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-1165 DISTRICT ATTORNEY								
BUDGET UNIT-11658 D.A.-EMPLOYEE BENEFITS								
5800APG	AID TO PROSEC-BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	46,350	52,285	81,593	0	61,324	0	61,324
5810APG	RETIREMENT-PROSECUTION	1,674	0	0	0	0	0	0
5810GTSG		0	0	0	0	0	0	0
5810SVAW	RETIREMENT STOP VIOLENC	4,922	0	0	0	0	0	0
5820	SOCIAL SECURITY	32,699	37,058	38,768	0	38,826	0	38,826
5820APG	S/S AID TO PROSECUTION	1,105	0	0	0	0	0	0
5820BYRN	SOC SEC BYRNE GRANT	0	0	0	0	0	0	0
5820GTSG	GOV TRAF SAFETY SOCIAL	0	0	0	0	0	0	0
5820SVAW	SOCIAL SECURITY SVAW	4,230	0	0	0	0	0	0
5830	WORKERS COMPENSATION	600	600	630	0	630	0	630
5830SVAW		0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	623	623	623	0	623	0	623
5840SVAW		0	0	0	0	0	0	0
5850	HEALTH INSURANCE	53,897	76,881	80,316	0	80,316	0	80,316
5850APG	H/I AID TO PROSECUTION	0	0	0	0	0	0	0
5850GTSG	HLTH INS GTSG	0	0	0	0	0	0	0
5850SVAW	HEALTH INSURANCE SVAW	1,493	0	0	0	0	0	0
5851	PHARMACY EXPENSE	21,352	19,651	26,070	0	26,070	0	26,070
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	4,209	0	4,209	0	4,209
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	D.A.-EMPLOYEE BENEFITS	168,945	187,098	232,209	0	211,998	0	211,998

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11659 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	1,724	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	1,724	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	726,258	774,678	815,301	0	780,413	0	780,413



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FUND-A GENERAL FUND  
 DEPARTMENT-1166 SPECIAL PROSECUTION  
 BUDGET UNIT-11664 SPECIAL PROSECUTION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	5,000	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPECIAL PROSECUTION	5,000	0	0	0	0	0	0
TOTAL	SPECIAL PROSECUTION	5,000	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11701 PUBLIC DEFENDER-PERS SER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	235,476	190,315	251,863	0	243,783	0	243,783
5130	PART TIME WAGES	33,438	46,949	46,877	0	46,877	0	35,267
5150	LONGEVITY WAGES	400	400	400	0	400	0	400
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-PERS SE	274,314	242,664	304,140	0	296,060	0	284,450

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11702 PUBLIC DEFENDER-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EQUIPME	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11704 PUBLIC DEFENDER-CONTRACT

5400INV	INVENTORY	2,500	2,500	2,000	0	2,000	0	2,000
5401DI	ADMINISTRATIVE-DEF OFIN	0	0	0	0	0	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	750	750	600	0	600	0	600
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	1,500	1,500	2,000	0	2,000	0	2,000
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	2,500	2,500	6,000	0	6,000	0	6,000
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5432	WITNESS FEES	1,000	1,000	1,000	0	1,000	0	1,000
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	30,000	25,000	5,000	0	5,000	0	5,000
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	23,000	12,000	5,000	0	5,000	0	5,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	375	500	1,500	0	1,500	0	1,500
5475	GENERAL INSURANCE	2,525	2,334	2,334	0	2,334	0	2,334
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487DI	DEFENSE OF IND. MISC EX	0	0	0	0	0	0	0
5497	MILEAGE	5,500	5,500	8,000	0	8,000	0	8,000
TOTAL	PUBLIC DEFENDER-CONTRAC	74,150	58,084	37,934	0	37,934	0	37,934

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FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11708 PUBLIC DEFENDER-EMP BEN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1170 DEFENSE OF INDIGENTS								
BUDGET UNIT-11708 PUBLIC DEFENDER-EMP BEN								
5810	RETIREMENT	26,139	25,480	32,164	0	28,932	0	28,044
5820	SOCIAL SECURITY	20,417	18,564	23,267	0	22,649	0	22,649
5830	WORKERS COMPENSATION	360	360	551	0	551	0	551
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	23,440	27,144	31,216	0	31,216	0	31,216
5851	PHARMACY EXPENSE	5,396	4,193	2,760	0	2,760	0	2,760
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EMP BEN	76,051	76,041	90,258	0	86,408	0	85,520

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11709 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	424,515	376,789	432,332	0	420,402	0	407,904

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FUND-A GENERAL FUND  
 DEPARTMENT-1171 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11711 DEF OF IND-PERSONAL SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	DEF OF IND-PERSONAL SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1171 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11714 DEF OF IND - CONTRACTUAL

5402APP	APPELLATE CT HOURS	51,500	51,500	51,500	0	51,500	0	51,500
5402CC	CRIM CT HRS- FELONY	57,000	57,000	57,000	0	57,000	0	57,000
5402CCMI	CRIM CT HRS-MISD	25,000	25,000	25,000	0	25,000	0	25,000
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5402DI03	2003 IN COURT EXPENSES	0	0	0	0	0	0	0
5402FC	FAMILY CT HOURS	230,000	230,000	230,000	0	230,000	0	230,000
5402IDV	IDV COURT HOURS	1,000	1,000	1,000	0	1,000	0	1,000
5402IDVF	IDV CT HOURS-FELONY	1,000	1,000	1,000	0	1,000	0	1,000
5402IDVM	IDV CT HOURS-MISD	1,000	1,000	1,000	0	1,000	0	1,000
5402PAR	PAROLE APPEAL HOURS	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5403DI03	2003 OUT OF COURT EXPEN	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	5,000	5,000	5,000	0	5,000	0	5,000
5487CC	CRIM CT DISB-FELONY	4,500	4,500	4,500	0	4,500	0	4,500
5487CCMI	CRIM CT DISB-MISD	1,500	1,500	1,500	0	1,500	0	1,500
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	17,350	17,350	17,350	0	17,350	0	17,350
5487IDV	IDV COURT DISB	50	50	50	0	50	0	50
5487IDVF	IDV CT DISB-FELONY	50	50	50	0	50	0	50
5487IDVM	IDV CT DISB-MISD	50	50	50	0	50	0	50
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	395,000	395,000	395,000	0	395,000	0	395,000

FUND-A GENERAL FUND  
 DEPARTMENT-1171 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11718 DEF OF IND

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DEF OF IND	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	395,000	395,000	395,000	0	395,000	0	395,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1180 JUSTICES AND CONSTABLES  
 BUDGET UNIT-11804 JUSTICES AND CONSTABLES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	1,200

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FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-1185 CORONERS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CORONERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11851 CORONERS PERSONAL SERVICE

5110	REGULAR WAGES	15,621	15,645	16,246	0	15,621	0	15,621
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CORONERS PERSONAL SERVI	15,621	15,645	16,246	0	15,621	0	15,621

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11854 CORONERS CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5420	PRINTING	0	0	0	0	0	0	0
5440HTC	UNATTENDED DEATHS	1,000	1,000	1,000	0	1,000	0	1,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	868	765	765	0	765	0	765
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	50,000	50,000	50,000	0	50,000	0	50,000
5489	REMOVALS CORONER	7,000	7,000	7,000	0	7,000	0	7,000
5497	MILEAGE	1,800	1,800	1,800	0	1,800	0	1,800
5497LM	MILEAGE- LOADED CORONER	0	0	0	0	0	0	0
TOTAL	CORONERS CONTRACTUAL EX	63,168	63,065	63,065	0	63,065	0	63,065

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11858 CORONERS EMPLOYEE BENEFIT

5810	RETIREMENT	1,894	1,643	2,212	0	1,402	0	1,402
5820	SOCIAL SECURITY	1,195	1,197	1,243	0	1,243	0	1,243
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	CORONERS EMPLOYEE BENE	3,089	2,840	3,455	0	2,645	0	2,645

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11859 TRANSFERS

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FUND-A GENERAL FUND  
DEPARTMENT-1185 CORONERS  
BUDGET UNIT-11859 TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CORONERS	81,878	81,550	82,766	0	81,331	0	81,331

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FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-1230 COUNTY MANAGER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12301 COUNTY MANAGER PERS SERV

5110	REGULAR WAGES	237,193	236,785	246,246	0	240,720	0	240,720
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	800	900	1,520	0	1,520	0	1,520
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	450	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	135	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER PERS SER	239,570	237,685	247,766	0	242,240	0	242,240

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12302 COUNTY MANAGER EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER EQUIPMEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

5400GEN		0	0	0	0	0	0	0
5400INV	INVENTORY	1,500	1,500	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	2,902	2,902	2,902	0	2,902	0	2,902
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	150	150	150	0	150	0	150
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	900	900	900	0	900	0	900
5423	TELEPHONE	1,600	4,500	4,500	0	4,500	0	4,500
5424	POSTAGE	635	635	635	0	635	0	635
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	475	475	475	0	475	0	475
5434	CONSULTING FEES ACT & F	5,000	6,000	6,000	0	6,000	0	6,000
5436	ADVERTISING FEES	600	600	600	0	600	0	600
5440	MISCELLANEOUS FEES & SE	3,800	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,500	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	500	100	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	750	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,088	1,450	1,450	0	1,450	0	1,450
5475	GENERAL INSURANCE	2,934	2,712	2,712	0	2,712	0	2,712
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COUNTY MANAGER CONTRACT	24,834	23,424	23,424	0	23,424	0	23,424

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12308 COUNTY MANAGER EMP BNFI

5810	RETIREMENT	26,418	24,957	39,147	0	27,937	0	27,937
5820	SOCIAL SECURITY	17,611	18,183	18,954	0	18,229	0	18,229
5830	WORKERS COMPENSATION	240	240	240	0	240	0	240
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	35,655	40,975	41,121	0	41,121	0	41,121
5851	PHARMACY EXPENSE	11,690	10,095	11,599	0	11,599	0	11,599
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER EMP BNFI	92,025	94,861	111,472	0	99,537	0	99,537

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12309 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	356,429	355,970	382,662	0	365,201	0	365,201

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FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-1320 AUDITOR

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	AUDITOR	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13201 AUDITOR PERSONAL SERVICES

5110	REGULAR WAGES	89,407	89,268	92,841	0	89,270	0	89,270
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,880	1,880	1,980	0	1,980	0	1,980
5170	PAYROLL-MEAL ALLOWANCES	0	0	25	0	25	0	25
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	951	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	285	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AUDITOR PERSONAL SERVIC	93,019	91,148	94,846	0	91,275	0	91,275

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13202 AUDITOR EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AUDITOR EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13204 AUDITOR CONTRACTUAL EXP

5400INV	INVENTORY	0	1,900	2,250	0	0	0	0
5410	OFFICE SUPPLIES	900	900	900	0	900	0	900
5420	PRINTING	200	200	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	600	700	700	0	700	0	700
5424	POSTAGE	3,600	3,500	3,500	0	3,500	0	3,500
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	38	50	25	0	25	0	25
5451	TRAINING SCHOOLS/CONVEN	75	100	100	0	100	0	100
5475	GENERAL INSURANCE	990	915	915	0	915	0	915
5497	MILEAGE	100	100	100	0	100	0	100
TOTAL	AUDITOR CONTRACTUAL EXP	7,003	8,865	9,190	0	6,940	0	6,940

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FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13208 AUDITOR EMPLOYEE BENEFIT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	10,132	9,571	15,302	0	10,814	0	10,814
5820	SOCIAL SECURITY	6,983	6,973	7,254	0	7,254	0	7,254
5830	WORKERS COMPENSATION	120	120	120	0	120	0	120
5840	DISABILITY INSURANCE	156	156	156	0	156	0	156
5850	HEALTH INSURANCE	24,385	23,220	27,763	0	27,763	0	27,763
5851	PHARMACY EXPENSE	9,366	5,520	6,348	0	6,348	0	6,348
5861	EMPLOYEE BENEFIT ADMIN	0	0	72	0	72	0	72
TOTAL	AUDITOR EMPLOYEE BENEFI	51,142	45,560	57,015	0	52,527	0	52,527

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	AUDITOR	151,164	145,573	161,051	0	150,742	0	150,742

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FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-1325 TREASURER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	TREASURER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13251 TREASURER PERSONAL SERV

5110	REGULAR WAGES	371,108	328,330	348,030	0	339,829	0	339,829
5120	OVERTIME WAGES	0	375	500	0	500	0	500
5130	PART TIME WAGES	0	5,000	0	0	0	0	0
5150	LONGEVITY WAGES	6,360	3,680	3,880	0	3,880	0	3,880
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	372	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	112	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TREASURER PERSONAL SERV	382,952	337,385	352,410	0	344,209	0	344,209

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13252 TREASURER EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TREASURER EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13254 TREASURER CONTRACTUAL

5400INV	INVENTORY	4,000	2,000	4,000	0	3,000	0	0
5410	OFFICE SUPPLIES	5,000	4,500	4,500	0	4,500	0	4,000
5417	REFUSE REMOVAL	0	0	100	0	100	0	100
5420	PRINTING	4,000	3,500	3,500	0	3,500	0	2,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	2,300	2,500	2,500	0	2,500	0	2,500
5424	POSTAGE	8,000	9,000	9,000	0	9,000	0	9,000
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	500	200	200	0	200	0	200
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	100	200	200	0	200	0	0
5443	TRAVEL REIMBURSEMENT	2,550	2,600	2,600	0	2,600	0	1,200
5451	TRAINING SCHOOLS/CONVEN	900	700	700	0	700	0	400

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FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13254 TREASURER CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5463	AUDIT EXPENSES	45,000	45,000	49,500	0	45,000	0	45,000
5475	GENERAL INSURANCE	4,320	3,993	4,000	0	4,000	0	4,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	1,200	400	400	0	400	0	200
TOTAL	TREASURER CONTRACTUAL	79,370	76,093	82,700	0	77,200	0	70,100

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13258 TREASURER EMPLOYEE BEN

5810	RETIREMENT	4,280	34,914	71,247	0	54,945	0	54,945
5820	SOCIAL SECURITY	29,259	25,810	26,970	0	26,293	0	26,293
5830	WORKERS COMPENSATION	727	830	1,705	0	1,705	0	1,705
5840	DISABILITY INSURANCE	701	710	550	0	550	0	550
5850	HEALTH INSURANCE	74,331	84,847	113,280	0	113,280	0	113,271
5851	PHARMACY EXPENSE	27,724	21,499	38,560	0	38,560	0	38,560
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	TREASURER EMPLOYEE BEN	137,022	168,610	252,312	0	235,333	0	235,324

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13259 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TREASURER	599,344	582,088	687,422	0	656,742	0	649,633

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FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-1355 REAL PROP

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	REAL PROP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13551 REAL PROP PERSONAL SERV

5110	REGULAR WAGES	456,504	417,529	435,700	0	431,161	0	431,161
5120	OVERTIME WAGES	1,800	2,250	2,250	0	2,250	0	2,250
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	11,480	9,800	8,520	0	8,520	0	8,520
5170	PAYROLL-MEAL ALLOWANCES	0	50	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	15,000	20,000	0	20,000	0	20,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	REAL PROP PERSONAL SERV	491,272	444,629	466,520	0	461,981	0	461,981

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13552 REAL PROP EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	9,000	5,000	7,800	0	7,800	0	7,800
5220GIS	EQUIPMENT-GIS GRANT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	REAL PROP EQUIPMENT	9,000	5,000	7,800	0	7,800	0	7,800

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13554 REAL PROP CONTRACTUAL

5400INV	INVENTORY	5,000	5,000	5,000	0	5,000	0	5,000
5400LIC	LICENSES	20,000	26,900	26,900	0	26,900	0	26,900
5410	OFFICE SUPPLIES	28,000	28,000	25,000	0	18,000	0	18,000
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	2,000	2,000	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	6,000	5,000	2,500	0	2,500	0	2,500
5423	TELEPHONE	3,000	3,000	4,000	0	4,000	0	4,000
5424	POSTAGE	20,000	17,500	8,500	0	8,500	0	8,500
5426	BOOKS AND PERIODICALS	0	0	750	0	750	0	750
5427	MEMBERSHIPS AND DUES	260	260	260	0	260	0	260
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,750	2,500	4,000	0	4,000	0	4,000
5445	CONSULTING FEES	20,000	25,000	20,000	0	20,000	0	20,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13554 REAL PROP CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	3,000	3,000	3,500	0	3,500	0	3,500
5451GIS	TRAINING-GIS GRANT	0	0	0	0	0	0	0
5456	REAL PROPERTY TX SUPPLI	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,758	5,323	5,323	0	5,323	0	5,323
5497	MILEAGE	7,500	7,500	8,000	0	8,000	0	8,000
5AIP	AIP CONTRACT-REAL PROPE	0	0	0	0	0	0	0
5GIS	GIS NEEDS ASSESSMENT	0	0	0	0	0	0	0
TOTAL	REAL PROP CONTRACTUAL	124,768	131,483	115,733	0	108,733	0	108,733

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13558 REAL PROP EMPLOYEE BEN

5810	RETIREMENT	51,947	46,765	75,201	0	62,073	0	62,073
5820	SOCIAL SECURITY	37,331	31,941	35,130	0	34,784	0	34,784
5830	WORKERS COMPENSATION	22,762	26,696	15,134	0	15,134	0	15,134
5840	DISABILITY INSURANCE	857	857	857	0	857	0	857
5850	HEALTH INSURANCE	82,119	107,724	123,883	0	123,883	0	123,883
5851	PHARMACY EXPENSE	26,748	23,403	34,185	0	34,185	0	34,185
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	REAL PROP EMPLOYEE BEN	221,764	237,386	284,390	0	270,916	0	270,916

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13559 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	REAL PROP	846,804	818,498	874,443	0	849,430	0	849,430

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FUND-A GENERAL FUND  
 DEPARTMENT-1362 TAX ADVERTISING  
 BUDGET UNIT-13624 TAX ADVERTISING

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	15,000
TOTAL	TAX ADVERTISING	15,000	15,000	15,000	0	15,000	0	15,000



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FUND-A GENERAL FUND  
 DEPARTMENT-1364 EXPENSE ON PROP. ACQUIRED  
 BUDGET UNIT-13644 EXPENSE ON PROP.-CONTRACT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP.-CONTRA	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	EXPENSE ON PROP. ACQUIR	50,000	50,000	50,000	0	50,000	0	50,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1380 BORROWING EXPENSE  
 BUDGET UNIT-13804 BORROWING-CONTRACTUAL EXP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	11,000	20,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING-CONTRACTUAL E	11,000	20,000	20,000	0	20,000	0	20,000
TOTAL	BORROWING EXPENSE	11,000	20,000	20,000	0	20,000	0	20,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-1410 COUNTY CLERK

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14101 COUNTY CLERK PERSONAL SER

5110	REGULAR WAGES	370,279	381,530	397,417	0	364,373	0	332,119
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	5,260	5,260	5,460	0	5,660	0	5,360
5180	HLTH INS CONT-SICK/VACA	2,480	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	1,030	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	309	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK PERSONAL S	379,357	391,790	407,877	0	375,033	0	342,479

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14102 COUNTY CLERK EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14104 COUNTY CLERK CONTRACTUAL

5400INV	INVENTORY	2,500	2,500	2,500	0	2,500	0	2,500
5410	OFFICE SUPPLIES	15,000	15,000	15,000	0	15,000	0	15,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	2,000	2,000	2,000	0	2,000	0	2,000
5422	EQUIPMENT REPAIR	6,000	6,000	6,000	0	6,000	0	6,000
5423	TELEPHONE	3,750	3,750	3,750	0	3,750	0	3,750
5424	POSTAGE	7,000	7,000	7,000	0	7,000	0	7,000
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	250	250	250	0	250	0	250
5436	ADVERTISING FEES	50	50	50	0	50	0	50
5440	MISCELLANEOUS FEES & SE	153,000	80,000	80,000	0	80,000	0	80,000
5442	AUTO-GAS/OIL/DIESEL	0	200	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	1,200	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	375	500	500	0	500	0	500

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FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14104 COUNTY CLERK CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	8,691	8,034	8,034	0	8,034	0	8,034
5487	MISCELLANEOUS EXPENSES	2,000	2,000	2,000	0	2,000	0	2,000
5497	MILEAGE	2,000	1,000	1,000	0	1,000	0	1,000
TOTAL	COUNTY CLERK CONTRACTUA	204,116	130,084	130,084	0	130,084	0	130,084

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14108 COUNTY CLERK EMPLOYEE BEN

5810	RETIREMENT	56,443	41,138	65,820	0	44,504	0	41,026
5820	SOCIAL SECURITY	28,729	29,972	31,203	0	28,690	0	25,992
5830	WORKERS COMPENSATION	2,544	2,643	2,453	0	2,453	0	2,453
5840	DISABILITY INSURANCE	1,129	1,129	1,129	0	1,129	0	1,129
5850	HEALTH INSURANCE	74,312	96,601	95,600	0	95,600	0	80,591
5851	PHARMACY EXPENSE	30,235	26,384	28,451	0	28,451	0	28,451
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EMPLOYEE B	193,392	197,867	224,656	0	200,827	0	179,642

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	129	0	129	0	129
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	129	0	129	0	129
TOTAL	COUNTY CLERK	776,866	719,741	762,746	0	706,073	0	652,334

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FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-1411 MOTOR VEHICLE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14111 MOTOR VEHICLE PERS SERV

5110	REGULAR WAGES	201,921	181,858	192,536	0	189,625	0	189,625
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,880	3,500	2,040	0	2,340	0	2,340
5190	HEALTH INSURANCE B/O	10,000	10,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE PERS SERV	214,801	195,358	199,576	0	196,965	0	196,965

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14112 MOTOR VEHICLE EQUIPMENT

5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5280	BUILDING REMODELING	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14114 MOTOR VEHICLE CONTRACTUAL

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	3,500	3,500	3,500	0	3,500	0	3,500
5411	RENT BLDG PROPERTY	3,300	3,300	3,300	0	3,300	0	3,300
5420	PRINTING	400	400	400	0	400	0	400
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	260
5423	TELEPHONE	2,600	2,600	2,600	0	2,600	0	2,600
5424	POSTAGE	1,500	1,500	1,500	0	1,500	0	1,500
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	750
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	750	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,390	2,209	2,209	0	2,209	0	2,209
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
5497	MILEAGE	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	MOTOR VEHICLE CONTRACTU	24,450	24,519	24,519	0	24,519	0	24,519

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FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14118 MOTOR VEHICLE EMPLOY BEN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1411 MOTOR VEHICLE								
BUDGET UNIT-14118 MOTOR VEHICLE EMPLOY BEN								
5810	RETIREMENT	22,733	20,513	36,504	0	30,351	0	30,351
5820	SOCIAL SECURITY	16,433	13,913	15,268	0	15,089	0	15,089
5830	WORKERS COMPENSATION	522	532	531	0	531	0	531
5840	DISABILITY INSURANCE	616	616	616	0	616	0	616
5850	HEALTH INSURANCE	33,948	51,942	60,195	0	60,195	0	60,195
5851	PHARMACY EXPENSE	16,932	15,602	20,912	0	20,912	0	20,912
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE EMPLOY BE	91,184	103,118	134,026	0	127,694	0	127,694

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14119 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	330,435	322,995	358,121	0	349,178	0	349,178

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FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-1420 COUNTY ATTORNEY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14201 COUNTY ATTORNEY PERSONAL

5110	REGULAR WAGES	270,439	269,936	277,824	0	269,785	0	269,785
5130	PART TIME WAGES	73,407	73,407	76,226	0	73,294	0	73,294
5150	LONGEVITY WAGES	600	800	800	0	800	0	800
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY PERSONA	350,934	349,143	359,850	0	348,879	0	348,879

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14202 COUNTY ATTORNEY EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EQUIPME	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14204 COUNTY ATTORNEY CONTRACT

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,300	0	2,300	0	2,300
5420	PRINTING	700	700	1,000	0	1,000	0	1,000
5422	EQUIPMENT REPAIR	1,000	1,000	600	0	600	0	600
5423	TELEPHONE	2,000	2,000	2,500	0	2,500	0	2,500
5424	POSTAGE	2,000	2,000	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	18,000	18,000	18,000	0	18,000	0	18,000
5427	MEMBERSHIPS AND DUES	800	800	800	0	800	0	800
5432	WITNESS FEES	500	500	500	0	500	0	500
5433	LEGAL FEES	1,700	1,700	10,000	0	5,000	0	5,000
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	4,500	4,500	3,500	0	3,500	0	3,500
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5443	TRAVEL REIMBURSEMENT	600	800	800	0	800	0	800
5451	TRAINING SCHOOLS/CONVEN	750	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	2,804	2,592	2,592	0	2,592	0	2,592
5476	UNINSURED JMMENT & CLAIM	0	0	0	0	0	0	0
5497	MILEAGE	750	750	750	0	750	0	750

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FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14204 COUNTY ATTORNEY CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY ATTORNEY CONTRAC	38,604	38,842	46,142	0	41,142	0	41,142

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14208 COUNTY ATTORNEY EMP BEN

5810	RETIREMENT	38,234	36,660	58,081	0	41,346	0	41,346
5820	SOCIAL SECURITY	25,467	25,467	26,486	0	25,394	0	25,394
5830	WORKERS COMPENSATION	360	360	360	0	360	0	360
5840	DISABILITY INSURANCE	468	468	468	0	468	0	468
5850	HEALTH INSURANCE	43,191	51,897	59,682	0	59,682	0	59,682
5851	PHARMACY EXPENSE	10,118	8,041	10,925	0	10,925	0	10,925
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EMP BEN	117,838	122,893	156,002	0	138,175	0	138,175

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	507,376	510,878	561,994	0	528,196	0	528,196



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FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-1430 PERSONNEL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PERSONNEL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14301 PERSONNEL PERSONAL SERV

5110	REGULAR WAGES	152,195	157,385	163,850	0	157,549	0	157,549
5120	OVERTIME WAGES	300	300	0	0	0	0	0
5130	PART TIME WAGES	1,661	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,500	1,500	1,980	0	1,980	0	1,980
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PERSONNEL PERSONAL SERV	155,656	159,185	165,830	0	159,529	0	159,529

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14302 PERSONNEL EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14304 PERSONNEL CONTRACTUAL

5400INV	INVENTORY	2,500	2,500	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	5,000	5,000	4,000	0	4,000	0	4,000
5420	PRINTING	2,000	2,000	1,500	0	1,500	0	1,500
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	1,500	1,600	1,600	0	1,600	0	1,600
5424	POSTAGE	9,500	10,000	10,000	0	10,000	0	10,000
5426	BOOKS AND PERIODICALS	3,500	3,500	3,000	0	3,000	0	3,000
5427	MEMBERSHIPS AND DUES	200	200	200	0	200	0	200
5436	ADVERTISING FEES	500	500	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	500	500	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	375	500	400	0	400	0	400
5445	CONSULTING FEES	15,000	13,000	12,000	0	12,000	0	12,000
5451	TRAINING SCHOOLS/CONVEN	225	300	200	0	200	0	200
5475	GENERAL INSURANCE	2,600	2,403	2,403	0	2,403	0	2,403
5497	MILEAGE	400	400	300	0	300	0	300
TOTAL	PERSONNEL CONTRACTUAL	44,300	42,903	38,803	0	38,803	0	38,803

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FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14308 PERSONNEL EMPLOYEE BENE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	16,984	16,725	26,554	0	18,905	0	18,905
5820	SOCIAL SECURITY	11,705	12,155	12,587	0	12,204	0	12,204
5830	WORKERS COMPENSATION	240	240	240	0	240	0	240
5840	DISABILITY INSURANCE	411	411	411	0	411	0	411
5850	HEALTH INSURANCE	55,603	60,086	69,099	0	69,099	0	69,099
5851	PHARMACY EXPENSE	28,375	19,732	20,463	0	20,463	0	20,463
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PERSONNEL EMPLOYEE BENE	113,318	109,349	129,354	0	121,322	0	121,322

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14309 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	PERSONNEL	313,274	311,437	333,987	0	319,654	0	319,654

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-1450 BOARD OF ELECTIONS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14501 BOARD/ELECTION PER SERV

5100CLRK	ELECTION CLERK WAGES	0	0	0	0	0	0	0
5100CORD	ELECTION COORDINATOR WA	0	0	0	0	0	0	0
5100CUS	ELECTION CUSTODIAN WAGE	0	0	0	0	0	0	0
5100HAVA	PERSONAL SERV HAVA	0	0	0	0	0	0	0
5100INSP	ELECTION INSPECTOR WAGE	76,625	80,000	67,000	0	67,000	0	67,000
5100TCHD	TECHNICIAN WAGES DEMOCR	0	20,000	10,000	0	10,000	0	10,000
5100TCHR	TECHNICIAN WAGES REPUB	0	0	10,000	0	10,000	0	10,000
5100TECH	ELECTION TECHNICIAN WAG	0	0	0	0	0	0	0
5101HAVA	PERS SERV HAVA TRAINING	0	0	0	0	0	0	0
5110	REGULAR WAGES	0	0	0	0	0	0	0
5110COMD	SALARIES COMMISSIONER-D	17,610	17,610	25,000	0	17,610	0	17,610
5110COMR	SALARIES COMMISSIONER-R	17,610	17,610	25,000	0	17,610	0	17,610
5110D	CLERK TECH-DEMOCRAT	25,105	22,548	27,020	0	25,980	0	25,980
5110DPYD	SALARIES DPTY COMM- DEM	32,649	31,356	30,554	0	29,378	0	29,378
5110DPYR	SALARIES DPTY COMM- REP	32,649	31,356	30,554	0	29,378	0	29,378
5110R	CLERK TECH-REPUBLICAN	25,105	22,548	27,020	0	25,980	0	25,980
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5120D	OVERTIME DEMOCRAT	0	0	0	0	0	0	0
5120R	OVERTIME REPUBLICAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130COMD	PART TIME WAGES COMM-DE	0	0	0	0	0	0	0
5130COMR	PART TIME WAGES-COMM-RE	0	0	0	0	0	0	0
5130D	PART-TIME WAGES-DEMOCRA	0	0	0	0	0	0	0
5130HAVA	PART-TIME WAGES-HAVA	0	0	0	0	0	0	0
5130R	PART-TIME WAGES-REPUBLI	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	300	300	0	300	0	300
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	15,000	0	0	8,000	0	8,000
51TRAIN	INSPECTOR TRAINING	0	0	0	0	6,000	0	6,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION PER SERV	242,653	258,328	252,448	0	247,236	0	247,236

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14502 BOARD/ELECTION EQUIPMENT

5210	FURNITURE AND FIXTURES	0	500	500	0	500	0	500
5220	OFFICE EQUIPMENT	0	8,000	6,000	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14502 BOARD/ELECTION EQUIPMENT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250HAVA	EQUIPMENT HAVA	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EQUIPMEN	0	8,500	6,500	0	500	0	500

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14504 BOARD/ELECTION CONTRACT

5400INV	INVENTORY	2,000	0	0	0	0	0	0
5410	OFFICE SUPPLIES	6,252	5,000	4,500	0	4,500	0	4,500
5410ELEC	ELECTION SUPPLIES	8,299	10,000	8,500	0	8,500	0	8,500
5410HAVA	HAVA OFFICE SUPPLIES	0	0	0	0	0	0	0
5410HVNY	VOTING SUPPLIES HAVA NY	0	0	0	0	0	0	0
5410HVSP	HAVA FOR VOTING SUPPLI	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	4,000	5,775	8,300	0	8,300	0	8,300
5412HAVA	BUILDING REPAIRS HAVA	0	0	0	0	0	0	0
5412POD	REPAIRS ON POD	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	1,500	3,000	3,200	0	3,200	0	3,200
5420BAL	BALLOT PRINTING	23,513	56,000	49,000	0	49,000	0	49,000
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	2,500	3,000	4,700	0	4,700	0	4,700
5422	EQUIPMENT REPAIR	1,500	1,500	2,000	0	2,000	0	2,000
5423	TELEPHONE	2,000	2,500	2,900	0	2,900	0	2,900
5424	POSTAGE	13,455	13,000	16,000	0	16,000	0	16,000
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	0	200	200	0	200	0	200
5436	ADVERTISING FEES	2,250	2,250	3,700	0	3,700	0	3,700
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	500
5440CLRK	TOWN CLERK ELECTION	2,100	2,100	2,100	0	0	0	0
5440CORD	ELECTION COORDINATORS	1,547	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	6	6	6	0	6	0	6
5440HAVA	STORAGE & PROGRAM HAVA	0	0	0	0	0	0	0
5440INSP	ELECTION INSPECTORS	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	1,500	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	2,250	250	0	0	0	0	0
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	150	6,000	6,000	0	6,000	0	6,000
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	0	5,400	0	5,400	0	5,400
5475	GENERAL INSURANCE	3,041	2,811	2,811	0	2,811	0	2,811
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	4,500	800	800	0	800	0	800
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	3,000	3,000	4,800	0	4,800	0	4,800

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14504 BOARD/ELECTION CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	84,863	119,692	127,917	0	125,817	0	125,817

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14508 BOARD/ELECTION EMP BEN

5810	RETIREMENT	19,457	29,068	40,752	0	17,209	0	17,209
5820	SOCIAL SECURITY	18,561	17,292	20,214	0	19,789	0	19,789
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	300	300	300	0	300	0	300
5840	DISABILITY INSURANCE	319	319	319	0	319	0	319
5850	HEALTH INSURANCE	39,940	64,143	73,764	0	73,764	0	73,764
5851	PHARMACY EXPENSE	26,854	20,863	26,078	0	26,078	0	26,078
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EMP BEN	105,431	131,985	161,427	0	137,459	0	137,459

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14509 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	527	630	630	0	630	0	630
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	527	630	630	0	630	0	630
TOTAL	BOARD OF ELECTIONS	433,474	519,135	548,922	0	511,642	0	511,642

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FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14601 RECORDS MNGT PERSONAL SER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	25,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT PERSONAL S	25,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14602 RECORDS MNGT EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	69,762	69,762	69,762	0	0	0	0
TOTAL	RECORDS MNGT EQUIPMENT	69,762	69,762	69,762	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14604 RECORDS MNGT CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	25,000	25,000	0	25,000	0	25,000
5415	ELECTRICITY	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	331	331	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	2,250	2,250	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT CONTRACTUA	0	27,581	27,581	0	25,000	0	25,000

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14608 RECORDS MNGT EMPLOYEE BEN

5800	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	2,775	0	0	0	0	0	0
5820	SOCIAL SECURITY	1,913	0	0	0	0	0	0
5840	DISABILITY INSURANCE	550	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EMPLOYEE B	5,238	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14609 TRANSFER TO OTHER FUNDS

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FUND-A GENERAL FUND  
DEPARTMENT-1460 RECORDS MANAGEMENT  
BUDGET UNIT-14609 TRANSFER TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	100,000	97,343	97,343	0	25,000	0	25,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14901 DPW PERSONAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14904 DPW CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	DPW CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14908 DPW EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	DPW EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14909 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	DEPT OF PUBLIC WORKS	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-1620 DPW-BLDG GRDS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	86	86	0	86	0	86
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	0	86	86	0	86	0	86

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16201 DPW-BLDG GRDS PERS SERV

5110	REGULAR WAGES	706,018	753,645	780,159	0	753,870	0	693,951
5120	OVERTIME WAGES	8,500	9,641	10,000	0	10,000	0	10,000
5130	PART TIME WAGES	47,177	25,709	26,799	0	15,000	0	0
5140	ON CALL WAGES	0	4,500	4,500	0	0	0	0
5150	LONGEVITY WAGES	6,900	8,000	11,980	0	11,980	0	11,980
5160	CLOTHING ALLOWANCES	10,200	10,200	10,200	0	10,200	0	10,200
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	50
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	90	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	27	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,547	10,000	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS PERS SERV	784,509	821,745	853,688	0	811,100	0	736,181

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16202 DPW-BLDG GRDS EQUIPMENT

5212	REPAIRS BUILDING	34,700	0	235,000	0	85,000	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	30,000	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	3,183	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	250,000	331,000	50,000	0	25,000	0	0
5285PSB	BUILDING CONSTRUCTION P	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	284,700	334,183	315,000	0	110,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16204 DPW-BLDG GRDS CONTRACTUAL

5140	ON CALL WAGES	0	4,500	0	0	0	0	0
5400INV	INVENTORY	4,525	5,325	9,925	0	9,925	0	9,925
5400INVP	INVENTORY PSB	9,600	5,050	10,000	0	6,000	0	6,000
5404	TOOLS	1,600	1,600	1,000	0	1,000	0	1,000
5404PSB	TOOLS PSB	1,200	1,200	1,000	0	1,000	0	1,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16204 DPW-BLDG GRDS CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	550	550	550	0	550	0	550
5412	REPAIRS -BUILDING	100,000	140,000	140,000	0	140,000	0	140,000
5415	ELECTRICITY	150,000	130,000	130,000	0	130,000	0	130,000
5415PSB	ELECTRICITY PUBLIC SAFE	175,000	160,000	160,000	0	140,000	0	140,000
5416	WATER AND SEWER	6,000	6,000	5,000	0	5,000	0	5,000
5416PSB	WATER - PUBLIC SAFETY B	45,000	50,000	85,000	0	85,000	0	85,000
5417	REFUSE REMOVAL	8,000	8,000	8,000	0	8,000	0	8,000
5418	FUEL AND OIL	140,000	130,000	155,000	0	155,000	0	155,000
5418PSB	PROPANE PUBLIC SAFETY	225,000	225,000	200,000	0	200,000	0	200,000
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	2,000	2,000	2,000	0	2,000	0	2,000
5423	TELEPHONE	6,000	6,300	6,300	0	6,300	0	6,300
5424	POSTAGE	50	50	50	0	50	0	50
5431	SAFETY MATERIALS/PROGRA	1,000	1,000	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	3,000	3,000	3,000	0	200	0	200
5436	ADVERTISING FEES	1,500	1,500	1,500	0	1,500	0	1,500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	8,000	8,500	6,000	0	6,000	0	6,000
5442	AUTO-GAS/OIL/DIESEL	10,000	10,000	13,000	0	13,000	0	13,000
5443	TRAVEL REIMBURSEMENT	38	50	50	0	50	0	50
5450	SNOW REMOVAL	45,000	25,000	30,000	0	30,000	0	30,000
5451	TRAINING SCHOOLS/CONVEN	375	500	500	0	500	0	500
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	16,000	16,500	16,500	0	16,500	0	16,500
5459PSB	CLEANING SUPPLIES-PUB S	8,000	8,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	22,687	20,972	20,972	0	20,972	0	20,972
TOTAL	DPW-BLDG GRDS CONTRACTU	990,175	970,647	1,012,397	0	985,597	0	985,597

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16208 DPW-BLDG GRDS EMP BENEFIT

5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5810	RETIREMENT	81,893	86,621	131,558	0	93,828	0	85,213
5820	SOCIAL SECURITY	58,572	60,998	63,438	0	61,403	0	55,672
5830	WORKERS COMPENSATION	120,731	134,092	158,920	0	158,920	0	158,920
5840	DISABILITY INSURANCE	2,103	2,103	2,103	0	2,103	0	2,103
5850	HEALTH INSURANCE	179,354	221,264	254,454	0	254,454	0	225,119
5851	PHARMACY EXPENSE	41,481	35,112	64,200	0	64,200	0	64,200
5855	HEALTH INS RETIREES	39,036	43,633	43,633	0	43,633	0	43,633
5856	PHARMACY COSTS	23,860	18,962	18,962	0	18,962	0	18,962
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EMP BENEF	547,030	602,785	737,268	0	697,503	0	653,822

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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16209 TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	2,606,414	2,729,446	2,918,439	0	2,604,286	0	2,375,686

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FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-1660 MAIL & SUPPLY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16601 MAIL & SUPPLY PERSONAL SV

5110	REGULAR WAGES	24,591	23,461	24,456	0	24,456	0	23,423
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	200	200	0	200	0	200
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY PERSONAL	24,591	23,661	24,656	0	24,656	0	23,623

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16602 MAIL & SUPPLY EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16604 MAIL & SUPPLY CONTRACTUAL

5400INV	INVENTORY	1,500	1,500	1,500	0	1,500	0	1,500
5407	PRESORT	150,000	150,000	150,000	0	150,000	0	150,000
5410	OFFICE SUPPLIES	100,000	100,000	100,000	0	100,000	0	100,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	8,500	8,500	8,500	0	8,500	0	8,500
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	500
5423	TELEPHONE	300	300	300	0	300	0	300
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	100	100	100	0	100	0	100
5452	OTHER SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,494	1,381	1,381	0	1,381	0	1,381
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	263,894	263,781	263,781	0	263,781	0	263,781

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16608 MAIL & SUPPLY EMP BENEFIT

5810	RETIREMENT	2,514	2,485	3,896	0	2,896	0	2,777
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FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16608 MAIL & SUPPLY EMP BENEFIT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	1,733	1,810	1,886	0	1,886	0	1,807
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	105	105	105	0	105	0	105
5850	HEALTH INSURANCE	4,925	5,704	7,642	0	7,642	0	7,301
5851	PHARMACY EXPENSE	1,013	787	1,190	0	1,190	0	1,190
TOTAL	MAIL & SUPPLY EMP BENEF	10,350	10,951	14,779	0	13,779	0	13,240

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16609 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	298,835	298,393	303,216	0	302,216	0	300,644

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FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-1670 CENTRAL PRINTING

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16701 CENTRAL PRINTING PER SERV

5110	REGULAR WAGES	39,479	39,391	40,967	0	39,482	0	39,482
5150	LONGEVITY WAGES	1,200	1,200	1,200	0	1,680	0	1,680
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	41,175	40,591	42,167	0	41,162	0	41,162

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16702 CENTRAL PRINTING EQUIP

5220	OFFICE EQUIPMENT	7,600	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING EQUIP	7,600	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16704 CENTRAL PRINTING CONTRACT

5400INV	INVENTORY	0	1,400	1,000	0	1,000	0	1,000
5410	OFFICE SUPPLIES	22,000	22,000	22,000	0	22,000	0	22,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	15,500	15,500	15,500	0	15,500	0	15,500
5475	GENERAL INSURANCE	871	805	805	0	805	0	805
TOTAL	CENTRAL PRINTING CONTRA	38,371	39,705	39,305	0	39,305	0	39,305

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16708 CENTRAL PRTG EMPLOYEE BEN

5810	RETIREMENT	4,516	4,262	6,895	0	4,876	0	4,876
5820	SOCIAL SECURITY	3,112	3,106	3,230	0	3,149	0	3,149
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	79	79	79	0	79	0	79
5850	HEALTH INSURANCE	10,096	11,691	13,445	0	13,445	0	13,445
5851	PHARMACY EXPENSE	2,698	2,145	2,760	0	2,760	0	2,760
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CENTRAL PRTG EMPLOYEE B	20,561	21,343	26,469	0	24,369	0	24,369

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FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16709 TRANSFERS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1670 CENTRAL PRINTING								
BUDGET UNIT-16709 TRANSFERS								
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	107,707	101,639	107,941	0	104,836	0	104,836

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FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-1680 INFORMATION SYSTEMS DEPT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16801 INFORMATION SYS PERS SERV

5110	REGULAR WAGES	441,662	451,369	395,014	0	391,533	0	391,533
5120	OVERTIME WAGES	1,000	750	780	0	780	0	780
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	9,693	9,744	9,765	0	9,765	0	9,765
5150	LONGEVITY WAGES	5,280	5,380	3,980	0	3,980	0	3,980
5180	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	692	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	208	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS PERS SE	460,023	467,243	409,539	0	406,058	0	406,058

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16802 INFORMATION SYS EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220TTC	EQUIPMENT TECHNOLOGY TR	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	110,000	0	0	0	0
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS EQUIPME	0	0	110,000	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16804 INFORMATION SYS CONTRACT

5400INV	INVENTORY	48,000	40,000	40,000	0	40,000	0	40,000
5400PS	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
5410	OFFICE SUPPLIES	7,500	7,500	7,500	0	7,500	0	7,500
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	50
5422	EQUIPMENT REPAIR	100,000	103,271	120,000	0	120,000	0	120,000
5423	TELEPHONE	3,800	3,800	3,825	0	3,825	0	3,825
5424	POSTAGE	50	25	25	0	25	0	25
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	50	150	150	0	150	0	150
5436	ADVERTISING FEES	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16804 INFORMATION SYS CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	25,000	0	25,000	0	25,000
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	75	2,000	2,000	0	2,000	0	2,000
5451	TRAINING SCHOOLS/CONVEN	1,500	11,000	11,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	5,644	5,217	5,217	0	5,217	0	5,217
5497	MILEAGE	500	1,000	1,000	0	1,000	0	1,000
TOTAL	INFORMATION SYS CONTRAC	171,269	178,113	219,867	0	214,867	0	214,867

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16808 INFORMATION SYSTEMS BENE

5810	RETIREMENT	49,611	49,087	63,445	0	46,866	0	46,866
5820	SOCIAL SECURITY	34,073	34,941	30,523	0	30,574	0	30,574
5830	WORKERS COMPENSATION	480	480	480	0	480	0	480
5840	DISABILITY INSURANCE	373	373	327	0	327	0	327
5850	HEALTH INSURANCE	60,029	69,514	84,690	0	84,690	0	84,690
5851	PHARMACY EXPENSE	13,827	10,990	18,251	0	18,251	0	18,251
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	158,393	165,385	197,716	0	181,188	0	181,188

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16809 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	789,685	810,741	937,122	0	802,113	0	802,113

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FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-1900 ASSORTED/UNALLOCATED

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-19002 ASSORTED/UNALLOCATED

52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-19009 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-1910 UNALLOCATED/UNCLASSIFIED

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-19104 UNALL/UN CLASS EXPENSES

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5434HIPP	PROFESSIONAL FEES-HIPPA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5476	UNINSURED JMENT & CLAIM	25,000	25,000	25,000	0	25,000	0	25,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487GCP	COMLINKS	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
TOTAL	UNALL/UN CLASS EXPENSES	25,000	25,000	25,000	0	25,000	0	25,000

FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-19108 UNALLOCATED FRINGE

5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	UNALLOCATED FRINGE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-19109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	25,000	25,000	25,000	0	25,000	0	25,000

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FUND-A GENERAL FUND  
 DEPARTMENT-1920 MUNICIPAL ASSOCT DUES  
 BUDGET UNIT-19204 MUNI ASSOC CONTRACT EXP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	20,719	20,719	20,719	0	20,719	0	20,584
TOTAL	MUNI ASSOC CONTRACT EXP	20,719	20,719	20,719	0	20,719	0	20,584
TOTAL	MUNICIPAL ASSOCT DUES	20,719	20,719	20,719	0	20,719	0	20,584

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FUND-A GENERAL FUND  
 DEPARTMENT-1985 SALES TAX PAID TO TOWNS  
 BUDGET UNIT-19854 SALES TAX PAID TO TOWNS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	1,520,000	1,500,750	1,533,333	0	1,593,333	0	1,593,333
548710	SALES TAX - NEWCOMB	0	0	0	0	0	0	0
548711	SALES TAX - NORTH ELBA	0	0	0	0	0	0	0
548712	SALES TAX - NORTH HUDS	0	0	0	0	0	0	0
548713	SALES TAX - ST. ARMAND	0	0	0	0	0	0	0
548714	SALES TAX - SCHROON	0	0	0	0	0	0	0
548715	SALES TAX - TICONDEROGA	0	0	0	0	0	0	0
548716	SALES TAX - WESTPORT	0	0	0	0	0	0	0
548717	SALES TAX - WILLSBORO	0	0	0	0	0	0	0
548718	SALES TAX - WILMINGTON	0	0	0	0	0	0	0
548719	SALES TAX - KEESEVILLE	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	0	0	0	0	0	0	0
548720	SALES TAX PORT HENRY	0	0	0	0	0	0	0
548721	SALES TAX LAKE PLACID	0	0	0	0	0	0	0
548722	SALES TAX SARANAC LAKE	0	0	0	0	0	0	0
54873	SALES TAX - E'TOWN	0	0	0	0	0	0	0
54874	SALES TAX - ESSEX	0	0	0	0	0	0	0
54875	SALES TAX - JAY	0	0	0	0	0	0	0
54876	SALES TAX - KEENE	0	0	0	0	0	0	0
54877	SALES TAX - LEWIS	0	0	0	0	0	0	0
54878	SALES TAX - MINERVA	0	0	0	0	0	0	0
54879	SALES TAX - MORIAH	0	0	0	0	0	0	0
TOTAL	SALES TAX PAID TO TOWNS	1,520,000	1,500,750	1,533,333	0	1,593,333	0	1,593,333
TOTAL	SALES TAX PAID TO TOWNS	1,520,000	1,500,750	1,533,333	0	1,593,333	0	1,593,333

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FUND-A GENERAL FUND  
 DEPARTMENT-1990 CONTINGENT ACCOUNT  
 BUDGET UNIT-19904 CONTINGENT ACT TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	400,000	300,000	300,000	0	300,000	0	200,000
TOTAL	CONTINGENT ACT TRANSFER	400,000	300,000	300,000	0	300,000	0	200,000
TOTAL	CONTINGENT ACCOUNT	400,000	300,000	300,000	0	300,000	0	200,000

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FUND-A GENERAL FUND  
 DEPARTMENT-2490 EDUCATION  
 BUDGET UNIT-24902 COMMUNITY COLL FACILITY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
TOTAL	COMMUNITY COLL FACILITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-2490 EDUCATION  
 BUDGET UNIT-24904 COMMUNITY COLLEGE EXPENSE

5477	NCCC ANNUAL CONTRIBUTIO	1,115,000	1,115,000	1,115,000	0	1,115,000	0	1,115,000
5478	OPERATING COSTS-COMM CO	550,000	622,033	622,033	0	622,033	0	622,033
5479	COMMUNITY COLLEGE CAPIT	75,000	75,000	75,000	0	75,000	0	75,000
5487	MISCELLANEOUS EXPENSES	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	COMMUNITY COLLEGE EXPEN	1,815,000	1,887,033	1,887,033	0	1,887,033	0	1,887,033
TOTAL	EDUCATION	1,815,000	1,887,033	1,887,033	0	1,887,033	0	1,887,033

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FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30201 COMMUNICATIONS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	350,006	375,530	405,733	0	405,733	0	405,733
5111	SHIFT DIFF-FULL TIME	8,778	8,778	8,778	0	8,778	0	8,778
5120	OVERTIME WAGES	16,357	20,675	21,502	0	21,502	0	21,502
5130	PART TIME WAGES	5,530	6,000	6,240	0	6,240	0	6,240
5150	LONGEVITY WAGES	200	200	1,200	0	1,200	0	1,200
5170	PAYROLL-MEAL ALLOWANCES	0	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	2,480	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	16,000	13,000	13,000	0	13,000	0	13,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	399,351	424,283	456,553	0	456,553	0	456,553

FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30202 COMMUNICATIONS

5250	TECHNICAL EQUIPMENT	0	600	450	0	450	0	450
5260	OTHER EQUIPMENT	0	0	0	59,768	0	59,768	59,768
TOTAL	COMMUNICATIONS	0	600	450	59,768	450	59,768	60,218

FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30204 COMMUNICATIONS

5400INV	INVENTORY	6,100	6,100	3,000	0	3,000	0	3,000
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
5413	MAINTENANCE BLDG AND PR	15,000	0	0	1,320	0	1,320	1,320
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	4,200	4,200	4,200	0	4,200	0	4,200
5423	TELEPHONE	44,940	40,000	40,000	0	40,000	0	40,000
5424	POSTAGE	0	20	20	0	20	0	20
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	1,000
5435	MED FEES-EMPLOYEE EXAMS	500	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	375	500	500	0	500	0	500
5451	TRAINING SCHOOLS/CONVEN	1,125	1,500	1,500	0	1,500	0	1,500
5453	UNIFORMS AND CLOTHING	1,000	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	4,591	4,244	4,244	0	4,244	0	4,244
5497	MILEAGE	500	500	500	0	500	0	500
TOTAL	COMMUNICATIONS	81,831	61,564	58,464	1,320	58,464	1,320	59,784

FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30208 COMMUNICATIONS

5810	RETIREMENT	43,316	45,273	66,272	0	48,310	0	48,310
5820	SOCIAL SECURITY	30,362	33,574	31,896	0	31,896	0	31,896
5830	WORKERS COMPENSATION	780	780	780	0	780	0	780



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FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30208 COMMUNICATIONS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	857	857	540	0	540	0	540
5850	HEALTH INSURANCE	49,591	76,874	88,405	0	88,405	0	88,405
5851	PHARMACY EXPENSE	10,455	11,794	20,700	0	20,700	0	20,700
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	135,361	169,152	208,593	0	190,631	0	190,631
TOTAL	COMMUNICATIONS	616,543	655,599	724,060	61,088	706,098	61,088	767,186

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-3110 SHERIFF

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SHERIFF	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31101 SHERIFF PERSONAL SERVICES

5110	REGULAR WAGES	353,201	307,174	361,664	0	354,426	0	354,426
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	20,000	15,000	15,000	0	15,000	0	15,000
5120FORF	OVERTIME WAGES-FORFEITU	0	0	0	0	0	0	0
5120LET	LETPP GRANT OVERTIME	0	0	0	0	0	0	0
5120OIT	OVERTIME WAGES OIT GRAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	47,500	47,500	45,000	0	45,000	0	45,000
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,060	4,060	2,500	0	2,500	0	2,500
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	13,000	25,000	0	25,000	0	25,000
51BOAT	SALARIES AND WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SHERIFF PERSONAL SERVIC	444,761	386,734	449,164	0	441,926	0	441,926

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31102 SHERIFF EQUIPMENT

5200FORF	EQUIPMENT-FORFEITURE	0	0	0	0	0	0	0
5200HOME	EQUIPMENT-HOMELAND SECU	42,937	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	10,000	7,000	7,000	0	7,000	0	7,000
5230	AUTO EQUIPMENT	90,000	30,000	30,000	0	30,000	0	30,000
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260BNG	OTHER EQUIP. BYRNE GRAN	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
5260OIT	EQUIPMNET OIT GRANT	0	0	0	0	0	0	0
52BOAT	BOAT PURCHASE	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SHERIFF EQUIPMENT	142,937	37,000	37,000	0	37,000	0	37,000

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31104 SHERIFF CONTRACTUAL

5400DARE	DARE PROGRAM	2,000	500	500	0	500	0	500
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31104 SHERIFF CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	2,500	0	2,500	0	2,500
5400LET	LET GRANT-MISC EQP	0	0	0	0	0	0	0
5400OIT	MISC INVENTORY OIT GRAN	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	6,000	6,500	5,000	0	5,000	0	5,000
5410OIT	OFFICE SUPPLIES OIT GRA	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	1,000	1,000	1,000	0	1,000	0	1,000
5420	PRINTING	1,000	1,000	500	0	500	0	500
5421	EQUIPMENT RENT	1,500	1,500	500	0	500	0	500
5422	EQUIPMENT REPAIR	15,000	15,000	10,000	0	10,000	0	10,000
5423	TELEPHONE	40,000	35,000	38,000	0	38,000	0	38,000
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	3,500	3,500	1,000	0	1,000	0	1,000
5426	BOOKS AND PERIODICALS	500	500	250	0	250	0	250
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	18,000	18,000	15,000	0	15,000	0	15,000
5442	AUTO-GAS/OIL/DIESEL	25,000	36,000	40,000	0	40,000	0	40,000
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	14,313	0	0	0	0	0	0
5451LET	0ETPP GRANT TRAINING	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	5,000	5,000	3,500	0	3,500	0	3,500
5475	GENERAL INSURANCE	58,503	54,080	54,080	0	54,080	0	54,080
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETPP GRANT- OTHER	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
54BOAT	GAS AND OIL	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	191,316	177,580	171,830	0	171,830	0	171,830

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31108 SHERIFF EMPLOYEE BENEFITS

5810	RETIREMENT	40,209	39,853	72,229	0	53,049	0	53,049
5820	SOCIAL SECURITY	34,456	33,574	35,721	0	35,166	0	35,166
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	27,334	44,071	38,020	0	38,020	0	38,020
5840	DISABILITY INSURANCE	935	935	935	0	935	0	935
5850	HEALTH INSURANCE	80,724	105,215	97,526	0	97,526	0	97,526
5851	PHARMACY EXPENSE	37,118	23,278	25,580	0	25,580	0	25,580
5860	UNEMPLOYMENT	885	430	662	0	662	0	662
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SHERIFF EMPLOYEE BENEFI	221,661	247,356	270,673	0	250,938	0	250,938

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31109 TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	414	414	414	0	414	0	414
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	414	414	414	0	414	0	414
TOTAL	SHERIFF	1,001,089	849,084	929,081	0	902,108	0	902,108

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FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-3140 PROBATION

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PROBATION	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31401 PROBATION-PERSONAL SERV

5110	REGULAR WAGES	482,762	531,969	550,791	0	548,036	0	548,036
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	6,660	7,640	7,440	0	7,440	0	7,440
5180	HLTH INS CONT-SICK/VACA	2,480	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	420	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	126	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PROBATION-PERSONAL SERV	502,448	544,609	563,231	0	560,476	0	560,476

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31402 PROBATION-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PROBATION-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31404 PROBATION-CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,200	1,700	1,700	0	1,700	0	1,700
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	5,000	6,300	6,700	0	6,700	0	6,700
5423	TELEPHONE	1,800	2,700	3,248	0	3,248	0	3,248
5424	POSTAGE	1,500	2,100	2,100	0	2,100	0	2,100
5426	BOOKS AND PERIODICALS	150	150	175	0	175	0	175
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	5,400	7,500	0	7,500	0	7,500
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	2,000	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31404 PROBATION-CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	1,000	200	200	0	200	0	200
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	5,355	5,334	5,334	0	5,334	0	5,334
5487	MISCELLANEOUS EXPENSES	1,000	1,000	500	0	500	0	500
5497	MILEAGE	14,000	16,000	14,000	0	14,000	0	14,000
TOTAL	PROBATION-CONTRACTUAL	31,705	43,584	42,157	0	42,157	0	42,157

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31408 PROBATION-EMPLOYEE BENE

5810	RETIREMENT	54,326	57,184	87,297	0	65,791	0	65,791
5820	SOCIAL SECURITY	38,206	43,010	43,167	0	42,956	0	42,956
5830	WORKERS COMPENSATION	600	660	660	0	660	0	660
5840	DISABILITY INSURANCE	858	1,014	936	0	936	0	936
5850	HEALTH INSURANCE	100,661	120,298	148,718	0	148,718	0	148,718
5851	PHARMACY EXPENSE	24,117	22,425	34,214	0	34,214	0	34,214
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PROBATION-EMPLOYEE BENE	218,768	244,591	314,992	0	293,275	0	293,275

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31409 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	783	880	0	880	0	880
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	783	880	0	880	0	880
TOTAL	PROBATION	752,921	833,567	921,260	0	896,788	0	896,788

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FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-3141 ALTERNATIVES TO INCARCER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31411 ATI PERSONAL SERVICES

5110	REGULAR WAGES	40,027	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ATI PERSONAL SERVICES	40,327	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31412 ATI EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ATI EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31414 ATI CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	900	0	0	0	0	0	0
5424	POSTAGE	600	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	6,000	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	500	0	0	0	0	0	0
5475	GENERAL INSURANCE	415	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	2,500	0	0	0	0	0	0
TOTAL	ATI CONTRACTUAL	11,415	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

5810	RETIREMENT	4,476	0	0	0	0	0	0
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FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	3,085	0	0	0	0	0	0
5830	WORKERS COMPENSATION	60	0	0	0	0	0	0
5840	DISABILITY INSURANCE	78	0	0	0	0	0	0
5850	HEALTH INSURANCE	4,925	0	0	0	0	0	0
5851	PHARMACY EXPENSE	1,012	0	0	0	0	0	0
TOTAL	ATI EMPLOYEE BENEFITS	13,636	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31419 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	65,378	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-3150 COUNTY JAIL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31501 COUNTY JAIL PERSONAL SERV

5110	REGULAR WAGES	2,433,826	2,522,888	2,510,491	0	2,506,112	0	2,474,765
5111	SHIFT DIFF-FULL TIME	45,000	45,000	45,000	0	45,000	0	45,000
5120	OVERTIME WAGES	400,000	300,000	400,000	0	400,000	0	400,000
5130	PART TIME WAGES	15,000	15,000	10,000	0	10,000	0	10,000
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	12,380	14,200	17,560	0	17,560	0	17,560
5160	CLOTHING ALLOWANCES	1,950	1,950	1,950	0	1,950	0	1,950
5170	PAYROLL-MEAL ALLOWANCES	3,500	1,000	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	13,888	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	320	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	96	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	38,000	53,000	33,000	0	33,000	0	33,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	2,963,960	2,953,038	3,018,001	0	3,013,622	0	2,982,275

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31502 COUNTY JAIL EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	1,000	0	1,000	0	1,000
5220	OFFICE EQUIPMENT	0	0	1,000	0	1,000	0	1,000
5230	AUTO EQUIPMENT	0	1,000	0	0	0	0	0
5260	OTHER EQUIPMENT	46,600	0	0	0	0	0	0
5260SAFE	SAFE CHILD EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EQUIPMENT	46,600	1,000	2,000	0	2,000	0	2,000

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31504 COUNTY JAIL CONTRACTUAL

5400INV	INVENTORY	11,865	2,100	2,100	0	2,100	0	2,100
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	7,000	8,000	8,000	0	8,000	0	8,000
5412	REPAIRS -BUILDING	25,000	1,500	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	500	500	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	67,500	35,200	38,928	0	38,928	0	38,928

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FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31504 COUNTY JAIL CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	1,500	1,500	4,500	0	4,500	0	4,500
5426	BOOKS AND PERIODICALS	10,000	10,000	8,000	0	8,000	0	8,000
5427	MEMBERSHIPS AND DUES	350	350	500	0	500	0	500
5436	ADVERTISING FEES	750	750	750	0	750	0	750
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	10,000
5440	MISCELLANEOUS FEES & SE	0	90,000	156,758	0	156,758	0	156,758
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,250	3,000	2,500	0	2,500	0	2,500
5451	TRAINING SCHOOLS/CONVEN	26,250	20,000	20,000	0	20,000	0	20,000
5452	OTHER SUPPLIES	250,000	250,000	250,000	0	250,000	0	250,000
5453	UNIFORMS AND CLOTHING	30,000	30,000	25,000	0	25,000	0	25,000
5455	LINEN	25,000	20,000	20,000	0	20,000	0	20,000
5457	MEDICAL EXAMS	142,000	40,000	30,000	0	30,000	0	30,000
5459	CLEANING SUPPLIES	20,000	35,000	35,000	0	35,000	0	35,000
5473	PRESCPT DRUGS/MEDICAL S	30,000	22,500	40,000	0	40,000	0	40,000
5475	GENERAL INSURANCE	36,087	33,359	33,359	0	33,359	0	33,359
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	696,052	613,759	685,895	0	685,895	0	685,895

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31508 COUNTY JAIL EMP BENEFITS

5810	RETIREMENT	338,217	320,569	425,862	0	348,097	0	344,492
5820	SOCIAL SECURITY	225,648	233,558	227,295	0	226,960	0	224,562
5830	WORKERS COMPENSATION	4,140	4,260	4,110	0	4,110	0	4,110
5840	DISABILITY INSURANCE	5,764	5,764	5,764	0	5,764	0	5,764
5850	HEALTH INSURANCE	586,964	551,053	648,606	0	648,606	0	648,606
5851	PHARMACY EXPENSE	173,540	95,080	136,577	0	136,577	0	136,577
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EMP BENEFIT	1,334,273	1,210,284	1,448,214	0	1,370,114	0	1,364,111

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31509 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	2,764	3,761	10,880	0	10,880	0	10,880
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	2,764	3,761	10,880	0	10,880	0	10,880
TOTAL	COUNTY JAIL	5,043,649	4,781,842	5,164,990	0	5,082,511	0	5,045,161

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FUND-A GENERAL FUND  
DEPARTMENT-3170 CONDITIONAL RELEASE COMM  
BUDGET UNIT-31704 CONDITIONAL RELEASE COMM

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3315 STOP DWI  
BUDGET UNIT-33159 TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-34102 FIRE DEPT/EQUIPMENT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-34104 FIRE DEPT CONTRACTUAL

5400INV	INVENTORY	4,500	5,000	3,000	0	3,000	0	3,000
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,000	1,030	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	5,000	2,500	2,500	0	2,500	0	2,500
5415	ELECTRICITY	3,200	2,890	2,890	0	2,890	0	2,890
5418	FUEL AND OIL	3,000	2,000	2,000	0	2,000	0	2,000
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,000	3,100	3,100	0	3,100	0	3,100
5423	TELEPHONE	1,000	1,000	500	0	500	0	500
5424	POSTAGE	950	980	600	0	600	0	600
5426	BOOKS AND PERIODICALS	1,500	1,500	1,500	0	1,500	0	1,500
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	8,500	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,100	1,100	0	1,100	0	1,100
5442	AUTO-GAS/OIL/DIESEL	500	525	525	0	525	0	525
5443	TRAVEL REIMBURSEMENT	2,625	3,500	3,500	0	3,500	0	3,500
5451	TRAINING SCHOOLS/CONVEN	750	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	545	504	504	0	504	0	504
5475RACE	RACES INSURANCE	20,382	20,382	20,382	0	20,382	0	20,382
5487	MISCELLANEOUS EXPENSES	1,895	0	300	0	300	0	300
5497	MILEAGE	2,000	10,000	8,000	0	8,000	0	8,000
TOTAL	FIRE DEPT CONTRACTUAL	61,847	57,511	52,401	0	52,401	0	52,401

FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-34108 FIRE DEPT EMPLOYEE BENE

5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	FIRE DEPT EMPLOYEE BENE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
BUDGET UNIT-34109 TRANSFERS TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/COORDINATOR	61,847	57,511	52,401	0	52,401	0	52,401

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FUND-A GENERAL FUND  
 DEPARTMENT-3520 ANIMAL CONTROL  
 BUDGET UNIT-35204 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SPCA	MISCELLANEOUS SPCA EXPE	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3620 BUILDING CODES  
BUDGET UNIT-36208 BUILDING CODES BENEFITS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	BUILDING CODES BENEFITS	0	0	0	0	0	0	0
TOTAL	BUILDING CODES	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-3640 EMERGENCY SERVICES/DIS PR

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36401 EMER SERV PERSONAL SERV

5110	REGULAR WAGES	205,068	179,006	186,185	0	182,080	0	182,080
5120	OVERTIME WAGES	460	345	345	0	345	0	345
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130HOME	PART-TIME HOMELAND SECU	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	700	700	800	0	800	0	800
5170	PAYROLL-MEAL ALLOWANCES	0	175	175	0	175	0	175
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER SERV PERSONAL SERV	206,724	180,226	187,505	0	183,400	0	183,400

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36402 EMER SERV EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	35,000	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	9,000	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER SERV EQUIPMENT	35,000	9,000	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36404 EMER SERV CONTRACTUAL

5400ADM	EOC MATERIALS	0	0	0	1,500	0	1,500	1,500
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	6,000	5,000	3,500	0	3,500	0	3,500
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5411	RENT BLDG PROPERTY	27,350	25,000	25,000	0	25,000	0	25,000
5412	REPAIRS -BUILDING	0	50	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	64,150	75,000	75,000	0	75,000	0	75,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	400	350	350	0	350	0	350
5421	EQUIPMENT RENT	3,600	2,000	2,208	0	2,208	0	2,208
5422	EQUIPMENT REPAIR	10,000	10,300	10,300	0	10,300	0	10,300
5423	TELEPHONE	17,000	19,107	19,107	0	19,107	0	19,107
5424	POSTAGE	1,350	1,390	1,390	0	1,390	0	1,390

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FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36404 EMER SERV CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	500	515	515	0	515	0	515
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	28,720	18,528	0	0	0	0	0
5440GIS	GIS GRANT EXPENSES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	4,000	2,000	2,000	0	2,000	0	2,000
5442	AUTO-GAS/OIL/DIESEL	3,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	1,350	1,860	1,860	0	1,860	0	1,860
5451	TRAINING SCHOOLS/CONVEN	1,313	1,800	1,800	0	1,800	0	1,800
5475	GENERAL INSURANCE	10,651	9,846	9,846	0	9,846	0	9,846
5475RACE	RACES INSURANCE	22,889	23,643	22,643	0	22,643	0	22,643
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	2,000	2,000	3,000	0	3,000	0	3,000
5487HAZ	HAZMAT TEAM	23,500	10,000	10,000	0	10,000	0	10,000
5487HMP	HAZARDOUS MITIGATION GR	0	0	0	0	0	0	0
5487HOME	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0
5487LEPC	MISC EXPENSE LEPC	5,398	17,246	20,103	0	20,103	0	20,103
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	1,000	600	600	0	600	0	600
TOTAL	EMER SERV CONTRACTUAL	236,671	232,735	215,722	1,500	215,722	1,500	217,222

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36408 EMER SERV EMPLOYEE BENE

5810	RETIREMENT	24,569	18,936	29,753	0	21,644	0	21,644
5820	SOCIAL SECURITY	15,742	13,747	14,304	0	13,990	0	13,990
5830	WORKERS COMPENSATION	502	444	387	0	387	0	387
5840	DISABILITY INSURANCE	312	172	172	0	172	0	172
5850	HEALTH INSURANCE	36,836	39,673	45,624	0	45,624	0	45,624
5851	PHARMACY EXPENSE	47,397	11,234	16,748	0	16,748	0	16,748
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMER SERV EMPLOYEE BENE	125,358	84,206	106,988	0	98,565	0	98,565

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36409 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	3,742	5,765	0	5,765	0	5,765
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	3,742	5,765	0	5,765	0	5,765
TOTAL	EMERGENCY SERVICES/DIS	603,753	509,909	515,980	1,500	503,452	1,500	504,952

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FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36451 HOMELAND SECURITY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	4,304	4,476	0	4,476	0	4,476
5130	PART TIME WAGES	14,487	19,646	21,555	0	21,555	0	21,555
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	14,487	23,950	26,031	0	26,031	0	26,031

FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36452 HOMELAND SECURITY

5260	OTHER EQUIPMENT	178,905	56,900	52,400	0	52,400	0	52,400
5260HAZ	HAZMAT GRANT	0	0	0	0	0	0	0
5260SHER	HOMELAND SECUR EQUIP SH	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	178,905	56,900	52,400	0	52,400	0	52,400

FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36454 HOMELAND SECURITY

5400INV	INVENTORY	0	3,300	7,800	0	7,800	0	7,800
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5423	TELEPHONE	350	384	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	614	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	20,250	6,138	6,500	0	6,500	0	6,500
TOTAL	HOMELAND SECURITY	21,214	9,822	15,300	0	15,300	0	15,300

FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36458 HOMELAND SECURITY

5810	RETIREMENT	1,609	2,063	3,406	0	2,587	0	2,587
5820	SOCIAL SECURITY	1,109	1,503	1,649	0	1,649	0	1,649
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	2,718	3,566	5,055	0	4,236	0	4,236
TOTAL	HOMELAND SECURITY	217,324	94,238	98,786	0	97,967	0	97,967

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FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39001 EMER PHONE SYSTEM-PER SER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	28,714	29,816	0	28,669	0	28,669
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	61,520	63,757	66,457	0	66,457	0	66,457
5150	LONGEVITY WAGES	0	100	150	0	150	0	150
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	75	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-PER S	62,016	92,646	96,423	0	95,276	0	95,276

FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39002 EMER PHONE SYSTEM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	1,300	0	1,300	1,300
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-EQUIP	0	0	0	1,300	0	1,300	1,300

FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39004 EMER PHONE SYSTEM-CONT

5400911	LOCAL ENHANCED WIRELESS	36,952	0	11,250	0	11,250	0	11,250
5400INV	INVENTORY	3,000	2,000	2,000	0	2,000	0	2,000
5410	OFFICE SUPPLIES	1,000	500	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	1,000	1,000	560	0	560	0	560
5420	PRINTING	100	100	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	1,000	1,000	500	0	500	0	500
5423	TELEPHONE	18,000	18,540	16,000	0	16,000	0	16,000
5424	POSTAGE	250	100	100	0	100	0	100
5426	BOOKS AND PERIODICALS	100	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	300	350	350	0	350	0	350
5436	ADVERTISING FEES	200	100	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	900	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	413	1,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	1,424	1,316	1,316	0	1,316	0	1,316
5497	MILEAGE	1,000	250	250	0	250	0	250
TOTAL	EMER PHONE SYSTEM-CONT	70,639	32,756	40,426	0	40,426	0	40,426

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FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39008 EMER PHONE SYSTEM-BENEFIT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	13,656	9,728	15,469	0	11,299	0	11,299
5820	SOCIAL SECURITY	4,706	6,911	7,388	0	7,300	0	7,300
5830	WORKERS COMPENSATION	120	120	120	0	120	0	120
5840	DISABILITY INSURANCE	156	123	123	0	123	0	123
5850	HEALTH INSURANCE	14,388	11,549	22,225	0	22,225	0	22,225
5851	PHARMACY EXPENSE	5,993	1,875	3,968	0	3,968	0	3,968
5861	EMPLOYEE BENEFIT ADMIN	0	0	42	0	42	0	42
TOTAL	EMER PHONE SYSTEM-BENEF	39,019	30,306	49,335	0	45,077	0	45,077

FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39009 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	OTHER SAFETY EXPENSES	171,674	155,708	186,184	1,300	180,779	1,300	182,079

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FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39891 SAFETY OFFICER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	44,372	44,372	51,248	0	49,277	0	49,277
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	200	200	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	44,572	44,572	51,448	0	49,477	0	49,477

FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39892 SAFETY OFFICER

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	5,000	0	0	0	0	0
TOTAL	SAFETY OFFICER	0	5,000	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39894 SAFETY OFFICER

5400INV	INVENTORY	1,500	2,000	1,500	0	1,500	0	1,500
5410	OFFICE SUPPLIES	1,000	600	600	0	600	0	600
5420	PRINTING	500	500	500	0	500	0	500
5423	TELEPHONE	1,500	1,500	1,500	0	1,500	0	1,500
5424	POSTAGE	50	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	500
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	19,543	3,000	0	3,000	0	3,000
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	500
5442	AUTO-GAS/OIL/DIESEL	1,500	1,800	2,200	0	2,200	0	2,200
5443	TRAVEL REIMBURSEMENT	375	3,000	1,500	0	1,500	0	1,500
5444	RENTAL OF MACHINERY	0	0	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	750	1,000	500	0	500	0	500
5475	GENERAL INSURANCE	1,186	1,096	1,096	0	1,096	0	1,096
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	9,361	32,089	19,446	0	19,446	0	19,446

FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39898 SAFETY OFFICER

5810	RETIREMENT	4,925	4,680	8,098	0	5,846	0	5,846
5820	SOCIAL SECURITY	3,394	3,394	3,934	0	3,785	0	3,785
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	78	78	78	0	78	0	78

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FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39898 SAFETY OFFICER

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	11,720	11,691	13,445	0	13,445	0	13,445
5851	PHARMACY EXPENSE	2,698	2,143	2,760	0	2,760	0	2,760
TOTAL	SAFETY OFFICER	22,815	21,986	28,315	0	25,914	0	25,914
TOTAL	LOCAL EMER PLANNING COM	76,748	103,647	99,209	0	94,837	0	94,837

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-2961 PRESCHOOL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
549206	4408 CHARGEBACK	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29611 PRESCHOOL

5110	REGULAR WAGES	92,979	83,758	64,732	0	64,385	0	64,385
5120	OVERTIME WAGES	2,500	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	100	0	100	0	100
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	95,479	83,758	64,832	0	64,485	0	64,485

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29614 PRESCHOOL

5400CS	CONTRACT FEES & SERVICE	8,340	7,800	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	630	600	600	0	600	0	600
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	85	85	0	0	0	0	0
5423	TELEPHONE	971	1,000	1,200	0	1,200	0	1,200
5424	POSTAGE	1,004	1,000	500	0	500	0	500
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	700	780	780	0	780	0	780
5442	AUTO-GAS/OIL/DIESEL	100	100	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	60	60	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	191	200	200	0	200	0	200
5475	GENERAL INSURANCE	6,918	6,395	6,395	0	6,395	0	6,395
5490	EDUCATION HCAP TRANSP	290,000	265,600	310,000	0	310,000	0	310,000
5491	PRESCHOOL TUITION	600,000	550,000	550,000	0	550,000	0	550,000
5491E		40,000	45,000	30,000	0	30,000	0	30,000
5491I		583,500	610,000	586,000	0	586,000	0	586,000
5491PSA	CPSE ADMIN	0	25,000	35,000	0	35,000	0	35,000
5491R		0	0	0	0	0	0	0
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	35,000	35,000	40,000	0	40,000	0	40,000
549207	NEGATIVE BALANCE RATE A	0	0	0	0	0	0	0
5497	MILEAGE	2,300	2,300	1,625	0	1,625	0	1,625
TOTAL	PRESCHOOL	1,569,799	1,550,920	1,562,500	0	1,562,500	0	1,562,500



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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29618 PRESCHOOL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-29618 PRESCHOOL								
5810	RETIREMENT	10,321	8,795	0	0	0	0	0
5820	SOCIAL SECURITY	7,113	6,323	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	17,434	15,118	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4010 PUBLIC HEALTH

5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40101 PUB HLTH PERSONAL SERVICE

5110	REGULAR WAGES	201,340	280,242	74,735	0	63,513	0	63,513
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	7,126	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	9,160	4,620	9,740	0	9,740	0	8,540
5170	PAYROLL-MEAL ALLOWANCES	0	0	181	0	181	0	181
5180	HLTH INS CONT-SICK/VACA	4,464	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	1,680	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	504	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	50,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUB HLTH PERSONAL SERVI	267,148	296,988	89,656	0	78,434	0	77,234

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40102 PUB HLTH EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40102 PUB HLTH EQUIPMENT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40104 PUB HLTH CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400HLP	CLINICAL SERVICES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	300	0	300	0	300
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,000	1,040	750	0	750	0	750
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	200	200	0	0	0	0	0
5420	PRINTING	200	200	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,150	1,250	1,300	0	1,300	0	1,300
5424	POSTAGE	449	468	468	0	468	0	468
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	500	500	300	0	300	0	300
5426RR	BOOKS-RECRUITMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	300	300	300	0	300	0	300
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	375	375	750	0	750	0	750
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	750	0	750
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	21,198	19,595	20,500	0	20,500	0	20,500
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	2,400	2,000	1,500	0	1,500	0	1,500

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40104 PUB HLTH CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	28,522	26,678	26,918	0	26,918	0	26,918

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40105 PUBLIC HEALTH DEBT P'MENT

5508	INTEREST PAYMENT ARMORY	0	0	0	0	0	0	0
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5512	INTEREST P'MENT COMPUTE	0	0	0	0	0	0	0
5513	PRINCIPAL P'MENT COMPUT	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH DEBT P'ME	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40108 PUB HLTH EMPLOYEE BENEFIT

5810	RETIREMENT	25,031	35,325	338,334	0	135,491	0	135,491
5820	SOCIAL SECURITY	20,325	31,479	183,560	0	73,688	0	73,688
5830	WORKERS COMPENSATION	29,361	15,675	12,972	0	12,972	0	12,972
5840	DISABILITY INSURANCE	3,894	3,894	4,000	0	4,000	0	4,000
5850	HEALTH INSURANCE	384,459	522,307	571,875	0	385,885	0	385,885
5851	PHARMACY EXPENSE	158,577	138,813	174,648	0	134,477	0	134,477
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	PUB HLTH EMPLOYEE BENE	621,647	747,493	1,285,389	0	746,513	0	746,513

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	11,033	6,625	11,000	0	11,000	0	11,000
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	11,033	6,625	11,000	0	11,000	0	11,000

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4012474 PH PHYS HDCP CHILD TREAT

5474TRMT	PH H/CAP CHILD TREATMEN	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PH PHYS HDCP CHILD TREA	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40131 LEAD PERSONAL SERVICES

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40131 LEAD PERSONAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	9,838	10,162	13,684	0	13,454	0	13,454
5130	PART TIME WAGES	6,773	10,161	7,945	0	7,945	0	7,945
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	LEAD PERSONAL SERVICES	16,611	20,323	21,629	0	21,399	0	21,399

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40134 LEAD

5400	HOMEMAKER/DAY CARE SRVC	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	500	300	0	300	0	300
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	50	50	50	0	50	0	50
5424	POSTAGE	252	280	125	0	125	0	125
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	720	720	1,140	0	1,140	0	1,140
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	200	0	200	0	200
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474L	LEAD TESTING	522	150	150	0	150	0	150
5474LS	LEAD TESTING SUPPLIES	650	750	850	0	850	0	850
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	500	500	500	0	500	0	500
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	400	350	350	0	350	0	350
TOTAL	LEAD	3,594	3,300	3,665	0	3,665	0	3,665

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013426 PH LEAD EDUCATION MATER

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013426 PH LEAD EDUCATION MATER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD EDUCATION MATER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013474 PH LEAD LAB MATERIALS

5474LAB	LAB MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD LAB MATERIALS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40138 LEAD BENEFITS

5810	RETIREMENT	1,944	2,134	0	0	0	0	0
5820	SOCIAL SECURITY	1,271	1,336	0	0	0	0	0
5830	WORKERS COMPENSATION	747	0	0	0	0	0	0
5840	DISABILITY INSURANCE	59	59	0	0	0	0	0
5850	HEALTH INSURANCE	5,170	5,987	0	0	0	0	0
5851	PHARMACY EXPENSE	240	187	0	0	0	0	0
TOTAL	LEAD BENEFITS	9,431	9,703	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40139 LEAD TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	LEAD TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40141 RABIES PERSONAL SERVICES

5110	REGULAR WAGES	4,356	4,449	14,277	0	14,026	0	14,026
5130	PART TIME WAGES	14,161	14,897	15,574	0	15,574	0	15,574
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	1,454	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	18,517	20,800	29,851	0	29,600	0	29,600

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40144 RABIES

5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40144 RABIES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	4,400	4,620	4,620	0	4,620	0	4,620
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	700	700	500	0	500	0	500
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	250	200	200	0	200	0	200
5424	POSTAGE	1,300	1,300	1,000	0	1,000	0	1,000
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	2,500	4,400	2,400	0	2,400	0	2,400
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	50	50	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	2,000	2,000	2,000	0	2,000	0	2,000
5474PET	RABIES POST EXP TREAT	10,000	8,000	12,000	0	12,000	0	12,000
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	3,500	2,700	2,700	0	2,700	0	2,700
5487TAG	TAGS	200	200	0	0	0	0	0
5497	MILEAGE	650	700	500	0	500	0	500
TOTAL	RABIES	25,550	24,870	25,920	0	25,920	0	25,920

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4014487 PH RABIES MISCELLANEOUS

5400CONT	CONTRACTS	0	0	0	0	0	0	0
5474PET	RABIES POST EXP TREAT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PH RABIES MISCELLANEOUS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40148 RABIES BENEFITS

5810	RETIREMENT	2,266	2,032	0	0	0	0	0
5820	SOCIAL SECURITY	1,417	1,454	0	0	0	0	0
5830	WORKERS COMPENSATION	776	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40148 RABIES BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	62	62	0	0	0	0	0
5850	HEALTH INSURANCE	6,514	7,544	0	0	0	0	0
5851	PHARMACY EXPENSE	381	296	0	0	0	0	0
TOTAL	RABIES BENEFITS	11,416	11,388	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40501 DENTAL

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40504 DENTAL CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40508 DENTAL

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40509 DENTAL TRANSFERS

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40509 DENTAL TRANSFERS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	DENTAL TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40591 EARLY INTERVENTION

5110	REGULAR WAGES	68,176	66,389	70,855	0	70,419	0	70,419
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	20,597	17,618	26,173	0	26,173	0	26,173
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	60	0	60	0	60
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	14,702	0	14,702	0	14,702
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	88,773	84,007	111,790	0	111,354	0	111,354

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40594 EARLY INTERVENTION

5400CS	CONTRACT FEES & SERVICE	210,000	180,000	180,000	0	180,000	0	180,000
5400CSAR	CONTRACT SERVICES ARRA	0	0	0	0	0	0	0
5400CSR	CONTRACT SERVICES RESPI	470	300	1,344	0	1,344	0	1,344
5400INV	INVENTORY	0	0	0	0	0	0	0
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,000	1,500	1,300	0	1,300	0	1,300
5410ARRA	OFFICE SUPPLIES ARRA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	320	320	320	0	320	0	320
5420ARRA	PRINTING ARRA	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	950	950	950	0	950	0	950
5423ARRA	TELEPHONE ARRA	0	1,350	0	0	0	0	0
5424	POSTAGE	1,325	900	800	0	800	0	800
5424ARRA	POSTAGE ARRA	0	800	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	300	300	200	0	200	0	200
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	400	400	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	125	125	125	0	125	0	125
5443	TRAVEL REIMBURSEMENT	300	300	300	0	300	0	300
5443ARRA	TRAVEL ARRA	0	342	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40594 EARLY INTERVENTION

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	375	375	375	0	375	0	375
5451ARRA	TRAINING SCHOOLS ARRA	0	500	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5485	TRANSPORTATION	300	300	0	0	0	0	0
548505	EI TRANS 05/06	0	0	0	0	0	0	0
548506	EI TRANS 06/07	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,625	1,625	625	0	625	0	625
548604R	EI SERVIES 04/05 RESPIT	0	0	0	0	0	0	0
548605G	EI SVS 05/06 GEN	0	0	0	0	0	0	0
548605R	EI SVS 05/06 RESPITE	0	0	0	0	0	0	0
548606G	EI SERV 06/07 GEN	0	0	0	0	0	0	0
548606R	EI SERV 06/07 RESP	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	4,000	4,000	3,500	0	3,500	0	3,500
TOTAL	EARLY INTERVENTION	221,490	194,387	190,339	0	190,339	0	190,339

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40598 EARLY INTERVENTION

5810	RETIREMENT	9,854	8,821	0	0	0	0	0
5820	SOCIAL SECURITY	6,792	6,815	0	0	0	0	0
5830	WORKERS COMPENSATION	2,803	0	0	0	0	0	0
5840	DISABILITY INSURANCE	276	276	0	0	0	0	0
5850	HEALTH INSURANCE	26,353	30,517	0	0	0	0	0
5851	PHARMACY EXPENSE	4,013	3,118	0	0	0	0	0
TOTAL	EARLY INTERVENTION	50,091	49,547	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40599 EARLY INTERVENTION

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

5110	REGULAR WAGES	1,214,348	1,181,123	1,137,505	0	1,128,985	0	1,077,176
5120	OVERTIME WAGES	2,000	1,500	2,000	0	2,000	0	2,000
5130	PART TIME WAGES	22,296	30,728	23,100	0	23,100	0	23,100
5140	ON CALL WAGES	14,634	14,634	14,694	0	14,694	0	14,694

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5150	LONGEVITY WAGES	0	2,820	5,100	0	5,100	0	5,100
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	15,000	20,000	0	20,000	0	15,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHHA PERSONAL SERVICES	1,253,278	1,245,805	1,202,399	0	1,193,879	0	1,137,070

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41892 CHHA EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	14,000	0	0	0	0	0
TOTAL	CHHA EQUIPMENT	0	14,000	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41894 CHHA CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	268,190	265,960	265,960	0	265,960	0	265,960
5400INV	INVENTORY	400	400	400	0	400	0	400
5410	OFFICE SUPPLIES	6,200	6,200	6,200	0	6,200	0	6,200
5410RR	OFFICE SUPPLIES-RR	2,000	0	0	0	0	0	0
5410S	SCAN FORMS	5,500	5,500	3,000	0	3,000	0	3,000
5413	MAINTENANCE BLDG AND PR	1,600	0	0	0	0	0	0
5420	PRINTING	2,600	2,600	1,500	0	1,500	0	1,500
5421	EQUIPMENT RENT	3,540	3,200	0	0	0	0	0
5421RR	RENTAL OF EQUIPMENT RR	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	750	750	750	0	750	0	750
5423	TELEPHONE	16,809	16,800	20,000	0	20,000	0	20,000
5424	POSTAGE	2,668	2,600	2,300	0	2,300	0	2,300
5425	COPIER EXPENSE	1,300	1,300	1,300	0	1,300	0	1,300
5426	BOOKS AND PERIODICALS	550	750	1,600	0	1,600	0	1,600
5426RR	BOOKS-RECRUITMENT & RET.	2,420	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	2,847	3,100	1,700	0	1,700	0	1,700
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	26,300
5436	ADVERTISING FEES	500	500	1,025	0	1,025	0	1,025
5436RR	ADVERTISING -RETENT & R	500	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	8,500	8,500	8,500	0	8,500	0	8,500
5442	AUTO-GAS/OIL/DIESEL	15,000	15,000	18,000	0	18,000	0	18,000
5443	TRAVEL REIMBURSEMENT	1,725	2,500	3,000	0	3,000	0	3,000
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	3,000	4,000	5,000	0	5,000	0	5,000

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41894 CHHA CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451RR	TRAINING FOR RETENT & R	15,000	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	28,000	28,000	26,000	0	26,000	0	26,000
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5486BIOW	BIO WASTER	75	75	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487AS	MEDICAID ASSESSMENT	6,228	6,288	6,000	0	6,000	0	6,000
5487RR	MISC EXP RECRUIT/RETENT	19,871	8,311	10,000	0	10,000	0	10,000
5497	MILEAGE	22,574	19,850	18,000	0	18,000	0	18,000
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	464,647	428,484	426,535	0	426,535	0	426,535

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41898 CHHA FRINGE

5810	RETIREMENT	131,934	122,157	0	0	128,336	0	122,378
5820	SOCIAL SECURITY	94,604	84,485	0	0	85,372	0	81,409
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	185,990	0	170,981
5851	PHARMACY EXPENSE	0	0	0	0	40,171	0	40,171
TOTAL	CHHA FRINGE	226,538	206,642	0	0	439,869	0	414,939

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41901 PREVENT SERVICES

5110	REGULAR WAGES	331,137	360,504	400,756	0	363,357	0	321,323
5120	OVERTIME WAGES	7,500	750	780	0	780	0	780
5130	PART TIME WAGES	39,077	41,111	89,600	0	89,600	0	89,600
5140	ON CALL WAGES	4,878	4,878	4,878	0	4,878	0	4,878
5150	LONGEVITY WAGES	0	1,620	220	0	220	0	220
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	20,000	20,000	0	20,000	0	20,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	382,592	428,863	516,234	0	478,835	0	436,801

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41902 CHHA

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CHHA	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41902 CHHA

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41904 PREVENT								
5400COMM	CONTRACT SVS CONTRACT	7,500	7,500	5,000	0	5,000	0	5,000
5400CS	CONTRACT FEES & SERVICE	10,000	0	5,460	0	5,460	0	5,460
5400INV	INVENTORY	0	0	0	0	0	0	0
5400STD	CONTRACT SVS STD	36,568	33,600	28,400	0	28,400	0	28,400
5410	OFFICE SUPPLIES	8,222	8,222	8,222	0	8,222	0	8,222
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	2,000	3,000	3,000	0	3,000	0	3,000
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	4,475	4,500	4,500	0	4,500	0	4,500
5424	POSTAGE	3,196	3,334	3,000	0	3,000	0	3,000
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	700	700	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	1,424	1,550	1,100	0	1,100	0	1,100
5434	CONSULTING FEES ACT & F	7,500	7,875	7,875	0	7,875	0	7,875
5436	ADVERTISING FEES	4,000	4,500	5,415	0	5,415	0	5,415
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	61	100	1,700	0	1,700	0	1,700
5443	TRAVEL REIMBURSEMENT	900	900	700	0	700	0	700
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	825	885	885	0	885	0	885
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	54,000	40,000	40,000	0	40,000	0	40,000
5473HIV	TESTING	2,500	2,500	1,400	0	1,400	0	1,400
5473S	MEDICAL SUPPLIES	2,500	2,750	0	0	0	0	0
5473T	TEST STRIPS	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	1,800	1,800	1,800	0	1,800	0	1,800
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	10,000	6,000	6,000	0	6,000	0	6,000
5486BIOW	BIO WASTER	75	100	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	0	0	2,600	0	2,600	0	2,600
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	17,700	17,700	14,400	0	14,400	0	14,400
TOTAL	PREVENT	175,946	147,516	143,157	0	143,157	0	143,157

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41908 PREVENT SERVICES

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41908 PREVENT SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	41,671	42,787	80,262	0	80,262	0	75,428
5820	SOCIAL SECURITY	28,321	29,958	34,776	0	34,776	0	31,560
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	69,992	72,745	115,038	0	115,038	0	106,988

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4191 PH PREPAREDNESS

54891	PH BIOTERRORISM	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41911 PH PREPAREDNESS

5110	REGULAR WAGES	30,336	30,047	24,472	0	58,159	0	58,159
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	400	400	0	400	0	400
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	35,536	35,447	29,872	0	63,559	0	63,559

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41912 PH PREPAREDNESS

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41914 PH PREPAREDNESS

5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	750	750	1,000	0	1,000	0	1,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	200	0	200	0	200
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,400	2,200	2,574	0	2,574	0	2,574

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41914 PH PREPAREDNESS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	80	400	20	0	20	0	20
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	50	50	50	0	50	0	50
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,000	0	300	0	300	0	300
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	750	750	1,000	0	1,000	0	1,000
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	400	400	600	0	600	0	600
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	700	700	500	0	500	0	500
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	PH PREPAREDNESS	6,330	6,450	7,444	0	7,444	0	7,444

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41918 PH PREPAREDNESS

5810	RETIREMENT	0	3,722	2,600	0	2,600	0	2,600
5820	SOCIAL SECURITY	0	2,762	1,902	0	1,902	0	1,902
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	10	0	10	0	10
5850	HEALTH INSURANCE	0	0	7,199	0	7,199	0	7,199
5851	PHARMACY EXPENSE	0	0	933	0	933	0	933
TOTAL	PH PREPAREDNESS	0	6,484	12,644	0	12,644	0	12,644

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41921 IAP

5110	REGULAR WAGES	15,194	13,333	32,701	0	32,503	0	32,503
5130	PART TIME WAGES	1,558	1,639	6,209	0	6,209	0	6,209
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	IAP	16,752	14,972	38,910	0	38,712	0	38,712

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41924 IAP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-4010 PUBLIC HEALTH								
BUDGET UNIT-41924 IAP								
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	250	305	0	305	0	305
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	150	150	150	0	150	0	150
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	450	450	0	450	0	450
5424	POSTAGE	260	190	190	0	190	0	190
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	10,000	6,021	6,021	0	6,021	0	6,021
5440	MISCELLANEOUS FEES & SE	0	50	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	400	0	400	0	400
5443	TRAVEL REIMBURSEMENT	200	600	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	1,690	500	0	500	0	500
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	2,500	1,500	670	0	670	0	670
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	800	800	600	0	600	0	600
TOTAL	IAP	14,410	11,701	9,286	0	9,286	0	9,286

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41928 IAP

5810	RETIREMENT	1,887	1,572	6,506	0	6,506	0	6,506
5820	SOCIAL SECURITY	1,282	1,450	2,977	0	2,977	0	2,977
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	IAP	3,169	3,022	9,483	0	9,483	0	9,483

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41931 CHILD W/ SPECIAL NEEDS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	6,617	7,198	7,517	0	7,517	0	7,517
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	3,553	820	0	810	0	810
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	6,617	10,751	8,337	0	8,327	0	8,327

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41934 CHILD W/ SPECIAL NEEDS

5400CS	CONTRACT FEES & SERVICE	1,000	1,000	1,000	0	1,000	0	1,000
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	600	555	555	0	555	0	555
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	200	100	0	100	0	100
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	54	60	60	0	60	0	60
5424	POSTAGE	100	50	75	0	75	0	75
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	2,000	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	300	0	300	0	300
5436LEAD	LEADERSHIP ACTIVITIES	350	343	343	0	343	0	343
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	100	0	100	0	100
5443	TRAVEL REIMBURSEMENT	75	1,094	500	0	500	0	500
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	675	0	675	0	675
5451	TRAINING SCHOOLS/CONVEN	750	750	750	0	750	0	750
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	2,569	1,103	1,770	0	1,770	0	1,770
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	250	250	0	0	0	0	0
5497TD		250	250	300	0	300	0	300
TOTAL	CHILD W/ SPECIAL NEEDS	7,998	5,655	6,528	0	6,528	0	6,528



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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41938 CHILD W/ SPECIAL NEEDS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	735	1,129	1,130	0	1,130	0	1,130
5820	SOCIAL SECURITY	506	506	637	0	637	0	637
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	1,241	1,635	1,767	0	1,767	0	1,767

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41939 CSHN TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	CSHN TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41941 HLP

5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41944 HLP

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41944 HLP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41948 HLP

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41954 CAR SEAT GRANT

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	100	100	150	0	150	0	150
5424	POSTAGE	5	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	310	130	0	130	0	130
5486	EDUCATIONAL MATERIALS	335	335	100	0	100	0	100
5486SEAT	CAR SEATS	4,400	4,400	6,450	0	6,450	0	6,450
5497	MILEAGE	150	150	0	0	0	0	0
TOTAL	CAR SEAT GRANT	4,990	5,295	6,830	0	6,830	0	6,830

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41964 MEDICAL RESERVE CORP

5410	OFFICE SUPPLIES	800	1,100	1,500	0	1,500	0	1,500
5424	POSTAGE	75	62	100	0	100	0	100
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	80	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	0	2,700	3,500	0	3,500	0	3,500

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41964 MEDICAL RESERVE CORP

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	1,500	0	1,500	0	1,500
5497	MILEAGE	300	300	420	0	420	0	420
TOTAL	MEDICAL RESERVE CORP	1,175	4,242	8,520	0	8,520	0	8,520

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41971

5110	REGULAR WAGES	25,145	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	5,483	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL		30,628	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41974 PH - H1N1

5400INV	INVENTORY	1,031	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,560	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	3,853	0	0	0	0	0	0
5424	POSTAGE	1,000	0	0	0	0	0	0
5436	ADVERTISING FEES	1,200	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,000	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	1,338	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	1,550	1,550	0	1,550	0	1,550
5497	MILEAGE	4,500	0	0	0	0	0	0
TOTAL	PH - H1N1	15,482	1,550	1,550	0	1,550	0	1,550

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41981 PH - OHS

5110	REGULAR WAGES	0	0	0	2,364	0	2,364	2,364
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH - OHS	0	0	0	2,364	0	2,364	2,364

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41984 PH - OHS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	11,601	22,270	3,562	0	3,562	0	3,562
5410	OFFICE SUPPLIES	1,023	550	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5445	CONSULTING FEES	7,857	0	0	0	0	0	0
5473S	MEDICAL SUPPLIES	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - OHS	20,481	22,820	3,562	0	3,562	0	3,562

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41991 HEALTH COMMUNITY

5110	REGULAR WAGES	0	37,275	9,849	0	38,756	0	38,756
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	0	37,275	9,849	0	38,756	0	38,756

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41992 HEALTHY COMMUNITIES

5295	BRIDGES	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41994 HEALTHY COMMUNITIES

5400CS	CONTRACT FEES & SERVICE	0	80,100	14,586	0	14,586	0	14,586
5400INV	INVENTORY	0	0	8,130	0	8,130	0	8,130
5410	OFFICE SUPPLIES	0	0	101	0	101	0	101
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	32	0	32	0	32
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	111	169	0	169	0	169
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	50	0	50	0	50
TOTAL	HEALTHY COMMUNITIES	0	80,211	23,068	0	23,068	0	23,068

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41998 HEALTH COMMUNITY

5850	HEALTH INSURANCE	0	20,199	5,417	0	5,417	0	5,417
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FUND-A GENERAL FUND  
DEPARTMENT-4010 PUBLIC HEALTH  
BUDGET UNIT-41998 HEALTH COMMUNITY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HEALTH COMMUNITY	0	20,199	5,417	0	5,417	0	5,417
TOTAL	PUBLIC HEALTH	5,794,338	5,957,669	6,009,919	2,364	5,914,893	2,364	5,784,234

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FUND-A GENERAL FUND  
DEPARTMENT-4050 PH DENTAL SERVICES  
BUDGET UNIT-4050440 DENTAL CONTRACT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACT	0	0	0	0	0	0	0
TOTAL	PH DENTAL SERVICES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40821 WIC PERSONAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	179,961	191,506	203,792	0	203,631	0	203,631
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,920	2,640	2,640	0	2,640	0	2,640
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	528	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	158	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WIC PERSONAL SERVICES	189,055	199,146	211,432	0	211,271	0	211,271

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40822 WIC EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	6,481	15,000	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WIC EQUIPMENT	6,481	15,000	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40824 WIC CONTRACTUAL

5400INV	INVENTORY	4,000	0	0	0	0	0	0
5400WIC	WIC VOUCHERS	600,000	740,000	800,000	0	800,000	0	800,000
5410	OFFICE SUPPLIES	1,150	1,300	1,300	0	1,300	0	1,300
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	950	950	950	0	950	0	950
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,400	2,400	2,400	0	2,400	0	2,400
5424	POSTAGE	1,800	2,000	2,000	0	2,000	0	2,000
5425	COPIER EXPENSE	975	975	600	0	600	0	600
5427	MEMBERSHIPS AND DUES	100	100	200	0	200	0	200
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	6,392	12,480	15,000	0	15,000	0	15,000
5441	AUTO SUPPLIES AND REPAI	2,450	2,500	2,200	0	2,200	0	2,200
5442	AUTO-GAS/OIL/DIESEL	2,000	2,000	2,000	0	2,000	0	2,000
5443	TRAVEL REIMBURSEMENT	1,800	1,200	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	1,887	1,200	1,200	0	1,200	0	1,200
5473	PRESCPT DRUGS/MEDICAL S	10,103	8,600	9,000	0	9,000	0	9,000
5475	GENERAL INSURANCE	3,490	3,605	3,605	0	3,605	0	3,605
5486	EDUCATIONAL MATERIALS	1,200	500	800	0	800	0	800
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	1,300	1,200	1,200	0	1,200	0	1,200

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FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40824 WIC CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	641,997	781,010	843,455	0	843,455	0	843,455

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40828 WIC EMPLOYEE BENEFITS

5810	RETIREMENT	21,415	20,911	33,315	0	24,420	0	24,420
5820	SOCIAL SECURITY	12,235	12,460	16,174	0	16,174	0	16,174
5830	WORKERS COMPENSATION	5,400	300	300	0	300	0	300
5840	DISABILITY INSURANCE	300	300	300	0	300	0	300
5850	HEALTH INSURANCE	56,949	42,984	46,142	0	46,142	0	46,142
5851	PHARMACY EXPENSE	20,155	10,899	10,971	0	10,971	0	10,971
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	WIC EMPLOYEE BENEFITS	116,454	87,854	107,202	0	98,307	0	98,307

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40829 TRANSFERS TO OTHER FUNDS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	WIC	953,987	1,083,010	1,162,089	0	1,153,033	0	1,153,033



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FUND-A GENERAL FUND  
 DEPARTMENT-4250 ALCOHOL ADDICTION CONTROL  
 BUDGET UNIT-42504 ALCOHOL CONTRACTUAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5406	NORTH COUNTRY COUNCIL	0	0	0	0	0	0	0
5408	SUBSTANCE ABUSE PREV TE	548,570	540,570	480,570	0	480,570	0	480,570
5440ALC	ST. JOSEPH'S REHAB.	324,609	327,610	326,943	0	326,943	0	326,943
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	873,179	868,180	807,513	0	807,513	0	807,513
TOTAL	ALCOHOL ADDICTION CONTR	873,179	868,180	807,513	0	807,513	0	807,513

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FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-4320 MENTAL HEALTH PROGRAMS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	1,497	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	1,497	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43201 MH PERSONAL SERVICES

5110	REGULAR WAGES	1,165,555	1,165,061	1,195,653	0	1,174,410	0	1,174,410
5130	PART TIME WAGES	93,045	103,344	59,046	0	59,046	0	34,945
5140	ON CALL WAGES	23,342	23,417	20,571	0	20,571	0	20,571
5150	LONGEVITY WAGES	8,020	6,440	6,180	0	6,180	0	6,180
5170	PAYROLL-MEAL ALLOWANCES	0	0	75	0	75	0	75
5180	HLTH INS CONT-SICK/VACA	3,472	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	830	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	249	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	25,000	25,000	30,000	0	30,000	0	30,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MH PERSONAL SERVICES	1,319,512	1,323,262	1,311,525	0	1,290,282	0	1,266,181

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43202 MH EQUIPMENT

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43204 MH CONTRACTUAL

5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	6,000	8,600	6,000	0	6,000	0	6,000
5400NCCC	NORTH CTRY COM COL CONT	57,929	57,929	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
5411	RENT BLDG PROPERTY	8,400	8,400	8,400	0	8,400	0	8,400
5413	MAINTENANCE BLDG AND PR	1,963	1,000	1,000	0	1,000	0	1,000
5415	ELECTRICITY	6,000	6,000	5,000	0	5,000	0	5,000
5416	WATER AND SEWER	300	300	300	0	300	0	300
5418	FUEL AND OIL	6,000	5,000	7,500	0	7,500	0	7,500
5420	PRINTING	900	900	600	0	600	0	600
5422	EQUIPMENT REPAIR	12,500	12,500	12,240	0	12,240	0	12,240
5423	TELEPHONE	8,800	8,000	8,000	0	8,000	0	8,000

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FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43204 MH CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	5,000	4,700	4,700	0	4,700	0	4,700
5426	BOOKS AND PERIODICALS	700	700	700	0	700	0	700
5427	MEMBERSHIPS AND DUES	2,300	2,500	2,553	0	2,553	0	2,553
5436	ADVERTISING FEES	500	500	500	0	500	0	500
5440	MISCELLANEOUS FEES & SE	8,274	9,850	6,700	0	6,700	0	6,700
5441	AUTO SUPPLIES AND REPAI	800	1,000	1,000	0	1,000	0	1,000
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	3,000	0	3,000	0	3,000
5443	TRAVEL REIMBURSEMENT	2,250	2,250	2,000	0	2,000	0	2,000
5445	CONSULTING FEES	38,655	35,000	50,000	0	50,000	0	50,000
5451	TRAINING SCHOOLS/CONVEN	8,625	8,500	8,500	0	8,500	0	8,500
5457	MEDICAL EXAMS	500	150	150	0	150	0	150
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	18,074	16,708	16,708	0	16,708	0	16,708
5487	MISCELLANEOUS EXPENSES	9,000	9,896	9,809	0	9,809	0	9,809
5497	MILEAGE	7,000	5,500	4,500	0	4,500	0	4,500
TOTAL	MH CONTRACTUAL	218,470	213,883	164,860	0	164,860	0	164,860

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43208 MH EMPLOYEE BENEFITS

5810	RETIREMENT	133,018	131,068	192,900	0	140,745	0	137,973
5820	SOCIAL SECURITY	94,169	94,841	93,695	0	92,520	0	90,676
5830	WORKERS COMPENSATION	4,990	1,684	1,200	0	1,200	0	1,200
5840	DISABILITY INSURANCE	1,791	1,791	1,869	0	1,869	0	1,869
5850	HEALTH INSURANCE	204,936	231,914	284,874	0	284,874	0	284,874
5851	PHARMACY EXPENSE	76,043	59,997	88,222	0	88,222	0	88,222
5861	EMPLOYEE BENEFIT ADMIN	0	0	360	0	360	0	360
TOTAL	MH EMPLOYEE BENEFITS	514,947	521,295	663,120	0	609,790	0	605,174

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	1,554	2,394	0	2,394	0	2,394
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	1,554	2,394	0	2,394	0	2,394
TOTAL	MENTAL HEALTH PROGRAMS	2,054,426	2,059,994	2,141,899	0	2,067,326	0	2,038,609

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FUND-A GENERAL FUND  
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV  
 BUDGET UNIT-4322 MENTAL HLTH CONTRACT SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5446	MENTAL HLTH ASSOC. CSS	0	0	0	0	0	0	0
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	0	0	0	0	0	0	0
5460	COURT ORDERED CONFINEME	0	0	0	0	0	0	0
TOTAL	MENTAL HLTH CONTRACT SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV  
 BUDGET UNIT-43224 M. H. CONTRACT AGENCIES

5405	MENTAL HEALTH ASSOCIATI	677,561	677,562	667,011	0	667,011	0	667,011
5430	FAMILIES FIRST	432,694	433,396	433,396	0	433,396	0	433,396
5446	MENTAL HLTH ASSOC. CSS	507,054	507,055	490,904	0	490,904	0	490,904
5447	MH SHELTER W'SHOP 620 A	20,317	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	543,923	394,256	396,125	0	396,125	0	356,513
5460	COURT ORDERED CONFINEME	60,000	75,000	75,000	0	75,000	0	75,000
TOTAL	M. H. CONTRACT AGENCIES	2,241,549	2,087,269	2,062,436	0	2,062,436	0	2,022,824
TOTAL	MENTAL HLTH CONTRACT SE	2,241,549	2,087,269	2,062,436	0	2,062,436	0	2,022,824

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FUND-A GENERAL FUND  
 DEPARTMENT-4510 HOSPITAL  
 BUDGET UNIT-45104 UNINSURED TASK FORCE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	UNINSURED TASK FORCE	0	0	0	0	0	0	0
TOTAL	HOSPITAL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45401 EMERGENCY MED SERV PERS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	100	100	0	100	0	100
TOTAL	EMERGENCY MED SERV PERS	0	100	100	0	100	0	100

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45402 EMERG MEDICAL SERV EQUIP

5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERG MEDICAL SERV EQUI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45404 EMERG MEDICAL SERV CONTR

5400INV	INVENTORY	4,910	3,190	4,890	0	4,890	0	4,890
5410	OFFICE SUPPLIES	350	200	350	0	350	0	350
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	150
5422	EQUIPMENT REPAIR	300	400	400	0	400	0	400
5423	TELEPHONE	0	325	325	0	325	0	325
5443	TRAVEL REIMBURSEMENT	975	1,500	1,500	0	1,500	0	1,500
5451	TRAINING SCHOOLS/CONVEN	525	700	700	0	700	0	700
5453	UNIFORMS AND CLOTHING	0	160	160	0	160	0	160
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	750	750	750	0	750	0	750
TOTAL	EMERG MEDICAL SERV CONT	7,960	7,375	9,225	0	9,225	0	9,225

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45408 EMERGENCY MED EMPL BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED EMPL BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45409 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	7,960	7,475	9,325	0	9,325	0	9,325

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FUND-A GENERAL FUND  
 DEPARTMENT-4989 OTHER HEALTH EXPENSES  
 BUDGET UNIT-4989488 N C HELICOPTER EXPENSES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	5,000	5,000	5,000	0	5,000	0	4,500
TOTAL	N C HELICOPTER EXPENSES	5,000	5,000	5,000	0	5,000	0	4,500

FUND-A GENERAL FUND  
 DEPARTMENT-4989 OTHER HEALTH EXPENSES  
 BUDGET UNIT-49904 AMERICAN RED CROSS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMERICAN RED CROSS	0	0	0	0	0	0	0
TOTAL	OTHER HEALTH EXPENSES	5,000	5,000	5,000	0	5,000	0	4,500

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FUND-A GENERAL FUND  
 DEPARTMENT-5615 JOINT AIRPORT  
 BUDGET UNIT-5615 JOINT AIRPORT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	9,620	9,620	9,620	0	9,620	0	8,658
TOTAL	JOINT AIRPORT	9,620	9,620	9,620	0	9,620	0	8,658
TOTAL	JOINT AIRPORT	9,620	9,620	9,620	0	9,620	0	8,658



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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56301 PUBLIC TRANSP-PERS. SERV.

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	10,000	0	0	3,212	0	3,212
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	45,000	67,370	0	67,370	0	67,370
5130CST	PART TIME WAGES - CST	0	0	0	0	0	0	0
5130JARC	PART TIME WAGES - JARC	0	0	0	0	0	0	0
5130STOA	PART TIME WAGES - STOA	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	8,800	0	0	0	0	0
5820	SOCIAL SECURITY	0	4,210	4,788	0	4,788	0	4,788
TOTAL	PUBLIC TRANSP-PERS. SER	992	68,010	72,158	0	75,370	0	75,370

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56302 CHAMP EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5230LPV	LPV BUSES	0	0	0	0	0	0	0
5230ORDA	ORDA BUS	0	0	0	0	0	0	0
5250LPV	LPV EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CHAMP EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56304 PUBLIC TRANS CONTR EXP

5400CST	FARE - CST	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400JARC	FARE - JARC	0	0	0	0	0	0	0
5400STOA	FARE - STOA	0	0	0	0	0	0	0
540VCST	VOUCHERS - CST	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	200	0	200	0	200
5420	PRINTING	0	0	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	0	1,000	2,000	0	2,000	0	2,000
5423CST	TELEPHONE CST	0	0	0	0	0	0	0
5423JARC	TELEPHONE JARC	0	0	0	0	0	0	0
5423STOA	TELEPHONE STOA	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	1,000	500	0	500	0	500
5436CST	ADVERTISING FEES	0	0	0	0	0	0	0
5436JARC	ADVERTISING FEES	0	0	0	0	0	0	0
5436STOA	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56304 PUBLIC TRANS CONTR EXP

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440CST	MANAGEMENT EXPENSE-CST	0	0	0	0	0	0	0
5440JARC	MANAGEMENT EXPENSE-JARC	0	0	0	0	0	0	0
5440STOA	MANAGEMENT EXPENSE-STOA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAIR	0	5,500	3,000	0	3,000	0	3,000
5441CST	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441JARC	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441STOA	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	15,000	0	0	0	0	0
5442CST	AUTO GAS	0	0	0	0	0	0	0
5442JARC	AUTO GAS	0	0	0	0	0	0	0
5442STOA	AUTO GAS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	1,849	2,000	0	2,000	0	2,000
5475CST	GEN INSURANCE	0	0	0	0	0	0	0
5475JARC	GEN INSURANCE	0	0	0	0	0	0	0
5475STOA	GEN INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	5,300	1,000	0	1,000	0	1,000
5487CST	MISCELLANEOUS FEES -CST	0	0	0	0	0	0	0
5487JARC	MISCELLANEOUS FEES -JAR	0	0	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	0	0	0	0	0	0	0
5487OPR	MISC-OTHER OPERATORS	0	0	0	0	0	0	0
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487STOA	MISCELLANEOUS FEES -STO	0	0	0	0	0	0	0
5497	MILEAGE	0	0	733	0	733	0	733
TOTAL	PUBLIC TRANS CONTR EXP	0	29,649	9,933	0	9,933	0	9,933

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-5630487 CHAMP OTHER EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-3RD	PUBLIC BUS 3RD PARTY	0	0	0	0	0	0	0
TOTAL	CHAMP OTHER EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56308 PUB TRANSP EMPL BEN

5800CST	EMPLOYEE BENEFITS CST	0	0	0	0	0	0	0
5800JARC	EMPLOYEE BENEFITS JARC	0	0	0	0	0	0	0
5800STOA	EMPLOYEE BENEFITS STOA	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5810CST	RETIREMENT CST	0	0	0	0	0	0	0
5810JARC	RETIREMENT JARC	0	0	0	0	0	0	0
5810STOA	RETIREMENT STOA	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56308 PUB TRANSP EMPL BEN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	4,788	0	4,788	0	4,788
5820CST	SOCIAL SECURITY- CST	0	0	0	0	0	0	0
5820JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5820STOA	SOCIAL SECURITY- STOA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	240	0	240	0	240
5840	DISABILITY INSURANCE	0	169	169	0	169	0	169
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5850CST	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850STOA	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	0	169	5,197	0	5,197	0	5,197

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56309 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSPORTATION	992	97,828	87,288	0	90,500	0	90,500

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FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56311 TRANSPORTATION SALARIES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	163,199	158,507	165,227	0	163,315	0	163,315
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	107,562	106,491	135,007	0	135,007	0	135,007
5150	LONGEVITY WAGES	500	900	1,200	0	1,200	0	1,200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	3,000	0	3,000	0	3,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	271,261	270,898	304,434	0	302,522	0	302,522

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56312 TRANSPORTATION EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	1,000	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION EQUIPMEN	0	0	1,000	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56314 TRANSPORTATION CONTRACT

5400INV	INVENTORY	5,000	5,000	2,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	3,000	3,000	2,500	0	1,500	0	1,500
5420	PRINTING	4,000	2,500	500	0	500	0	500
5421	EQUIPMENT RENT	0	0	1,000	0	1,000	0	1,000
5422	EQUIPMENT REPAIR	0	0	1,000	0	1,000	0	1,000
5423	TELEPHONE	4,000	5,000	5,000	0	5,000	0	5,000
5424	POSTAGE	200	250	450	0	450	0	450
5427	MEMBERSHIPS AND DUES	500	500	450	0	450	0	450
5435	MED FEES-EMPLOYEE EXAMS	500	500	250	0	250	0	250
5436	ADVERTISING FEES	5,000	5,000	2,500	0	2,500	0	2,500
5441	AUTO SUPPLIES AND REPAI	30,000	40,000	40,000	0	35,000	0	35,000
5442	AUTO-GAS/OIL/DIESEL	125,000	65,000	65,000	0	55,000	0	55,000
5443	TRAVEL REIMBURSEMENT	750	1,000	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	750	2,000	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	9,000	8,736	8,736	0	8,736	0	8,736
5487	MISCELLANEOUS EXPENSES	22,000	18,000	18,000	0	3,000	0	3,000
5487KEEN	CHAMP PAYMENTS TO KEENE	0	15,000	23,000	0	23,000	0	23,000
5487LPV	CHAMP PAY-VIL OF L PLAC	0	110,000	185,000	0	185,000	0	185,000
5487ORDA	CHAMP PAYMENTS TO ORDA	0	50,000	82,500	0	82,500	0	82,500
5487SEMA	EMERGENCY REIMBURSEMENT	0	0	0	0	0	0	0
5497	MILEAGE	2,000	1,000	1,000	0	1,000	0	1,000
TOTAL	TRANSPORTATION CONTRACT	211,700	332,486	441,386	0	412,386	0	412,386

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FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56318 TRANSPORTATION FRINGE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-5631 TRANSPORTATION								
BUDGET UNIT-56318 TRANSPORTATION FRINGE								
5810	RETIREMENT	27,367	31,587	33,482	0	31,728	0	31,728
5820	SOCIAL SECURITY	17,589	21,767	23,197	0	23,197	0	23,197
5830	WORKERS COMPENSATION	480	480	480	0	480	0	480
5840	DISABILITY INSURANCE	120	300	300	0	300	0	300
5850	HEALTH INSURANCE	45,307	52,467	63,167	0	63,167	0	63,167
5851	PHARMACY EXPENSE	11,786	9,160	13,887	0	13,887	0	13,887
5861	EMPLOYEE BENEFIT ADMIN	0	0	50	0	50	0	50
TOTAL	TRANSPORTATION FRINGE	102,649	115,761	134,563	0	132,809	0	132,809
TOTAL	TRANSPORTATION	585,610	719,145	881,383	0	847,717	0	847,717

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6010 SOCIAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60101 SS PERSONAL SERVICES

5110	REGULAR WAGES	3,319,120	3,338,942	3,431,178	0	3,420,633	0	3,368,135
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	55,316	56,716	71,271	0	71,271	0	59,557
5140	ON CALL WAGES	29,520	29,520	29,712	0	29,712	0	29,712
5150	LONGEVITY WAGES	56,400	45,860	49,780	0	49,780	0	49,630
5170	PAYROLL-MEAL ALLOWANCES	1,100	1,350	1,675	0	1,675	0	1,675
5180	HLTH INS CONT-SICK/VACA	15,872	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	6,204	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	1,861	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	122,000	109,000	117,000	0	117,000	0	113,250
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,607,393	3,581,388	3,700,616	0	3,690,071	0	3,621,959

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-601010 SS ADMIN PERSONAL SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS ADMIN PERSONAL SERVI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60102 SS EQUIPMENT

5210	FURNITURE AND FIXTURES	5,000	5,000	1,500	0	1,500	0	1,500
5215	SECURITY REMODELING	5,000	5,000	7,000	0	7,000	0	3,000
5216	RENOVATIONS/REPAIRS	0	0	0	0	10,000	0	4,000
5220	OFFICE EQUIPMENT	13,100	7,000	28,500	0	28,500	0	28,500
5230	AUTO EQUIPMENT	40,000	70,000	63,000	0	63,000	0	63,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	63,100	87,000	100,000	0	110,000	0	100,000

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60104 SS CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	19,980	13,100	18,900	0	18,900	0	15,000
5410	OFFICE SUPPLIES	29,950	32,100	32,150	0	32,150	0	30,000
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	7,350	7,100	8,100	0	8,100	0	8,100
5422	EQUIPMENT REPAIR	25,930	23,400	19,500	0	17,500	0	17,500
5423	TELEPHONE	41,720	41,450	39,950	0	37,450	0	37,450
5424	POSTAGE	37,500	42,700	43,610	0	43,610	0	43,610
5426	BOOKS AND PERIODICALS	2,225	2,375	3,640	0	2,800	0	2,000
5427	MEMBERSHIPS AND DUES	1,365	1,355	1,355	0	1,355	0	1,355
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	12,950	4,000	4,850	0	4,850	0	4,850
5434	CONSULTING FEES ACT & F	64,255	143,426	189,544	0	189,544	0	189,544
5436	ADVERTISING FEES	1,200	1,200	900	0	900	0	900
5439	CPS ASSESSMENTS	1,000	1,000	1,000	0	1,000	0	1,000
544	FOSTER PARENT EXPENSES	500	350	350	0	350	0	350
5440	MISCELLANEOUS FEES & SE	240	60	285	0	285	0	285
5441	AUTO SUPPLIES AND REPAI	16,400	15,100	19,050	0	19,050	0	14,000
5442	AUTO-GAS/OIL/DIESEL	29,500	33,860	39,975	0	39,975	0	39,975
5443	TRAVEL REIMBURSEMENT	7,700	8,610	8,260	0	7,660	0	4,000
545	CLIENT PAYMENTS	65,350	69,350	80,000	0	80,000	0	80,000
5451	TRAINING SCHOOLS/CONVEN	2,625	5,125	3,890	0	3,365	0	1,000
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	400	500	500	0	500	0	500
5457	MEDICAL EXAMS	1,100	1,800	1,550	0	1,550	0	1,550
546	STATE CHARGEBACKS	118,200	80,500	70,000	0	70,000	0	50,000
5465	ACAP CONTRACT	7,557	7,557	0	0	0	0	0
5467	FOSTER PARENT RECOGNITI	500	500	500	0	500	0	500
5470	PUBLIC ASSISTANCE W C	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	250	225	225	0	225	0	225
5475	GENERAL INSURANCE	55,052	50,890	55,052	0	55,052	0	55,052
5487	MISCELLANEOUS EXPENSES	4,200	5,000	5,000	0	5,000	0	5,000
549	EARLY INTERVENTION ADMI	22,000	23,000	25,000	0	25,000	0	25,000
5497	MILEAGE	25,370	22,470	12,825	0	10,200	0	10,200
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	602,369	638,103	685,961	0	676,871	0	638,946

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60105 SS CONTRACTS

550	DEGREE	80,000	80,000	83,000	0	70,000	0	40,000
551	JOBS	217,281	223,799	230,513	0	223,799	0	201,419
552	OFA	18,234	19,000	8,650	0	8,650	0	8,650
553	DRUG&ALCOHOL SCR/ASSESS	0	500	0	0	0	0	0
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60105 SS CONTRACTS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SS CONTRACTS	315,515	323,299	322,163	0	302,449	0	250,069

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60108 SS EMPLOYEE BENEFITS

5810	RETIREMENT	398,672	398,412	618,591	0	469,682	0	462,298
5820	SOCIAL SECURITY	274,051	273,875	282,969	0	282,163	0	277,251
5830	WORKERS COMPENSATION	14,317	19,461	21,720	0	21,720	0	21,720
5840	DISABILITY INSURANCE	7,555	7,360	7,438	0	7,438	0	7,282
5850	HEALTH INSURANCE	888,769	1,097,595	1,254,229	0	1,254,229	0	1,234,109
5851	PHARMACY EXPENSE	315,847	279,279	377,870	0	377,870	0	372,712
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	720	0	720
TOTAL	SS EMPLOYEE BENEFITS	1,899,211	2,075,982	2,562,817	0	2,413,822	0	2,376,092

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	1,844	0	2,664	0	2,664	0	2,664
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	11,231	11,231	11,750	0	11,750	0	11,750
TOTAL	TRANSFERS	13,075	11,231	14,414	0	14,414	0	14,414

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6055487 SOCIAL SERVICES DAY CARE

5487	MISCELLANEOUS EXPENSES	200,000	450,000	320,724	0	320,724	0	320,724
TOTAL	SOCIAL SERVICES DAY CAR	200,000	450,000	320,724	0	320,724	0	320,724

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6070400 HOMEMAKER EXPENSES

5400	HOMEMAKER/DAY CARE SRVC	551,308	596,923	590,000	0	550,000	0	550,153
5400CST7	CST 7 GRANT	0	0	0	0	0	0	0
5400CSTX	CST 10	0	0	0	0	0	0	0
5400INT	HOMEMAKER INTERLINKS	2,000	2,000	2,000	0	2,000	0	2,000
5400NRDV	HOMEMAKER NON RES DOM V	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOMEMAKER EXPENSES	553,308	598,923	592,000	0	552,000	0	552,153



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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-61004 MMIS WEEKLY SHARE REPORTS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,402,076	6,568,004	6,733,933	0	6,733,933	0	6,733,933
TOTAL	MMIS WEEKLY SHARE REPOR	6,402,076	6,568,004	6,733,933	0	6,733,933	0	6,733,933

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6101440 MA MEDICARE BUY IN

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MA MEDICARE BUY IN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6101487 MA GENERAL EXPENSES

5487	MISCELLANEOUS EXPENSES	692,105	500,000	500,000	0	500,000	0	500,000
TOTAL	MA GENERAL EXPENSES	692,105	500,000	500,000	0	500,000	0	500,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6102487 MMIS WEEKLY SHARE REPORTS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MMIS WEEKLY SHARE REPOR	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6103487 SS AABD EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS AABD EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6104487 SS EMER AID TO ADULT EXP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS EMER AID TO ADULT EX	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6106487 SS SPEC NEEDS EXPENSES

5487	MISCELLANEOUS EXPENSES	1,000	500	500	0	500	0	500
TOTAL	SS SPEC NEEDS EXPENSES	1,000	500	500	0	500	0	500

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6109487 FAMILY ASSISTANCE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,900,000	1,900,000	1,350,000	0	1,350,000	0	1,325,000
TOTAL	FAMILY ASSISTANCE	1,900,000	1,900,000	1,350,000	0	1,350,000	0	1,325,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6119487 FOSTER CARE EXPENSES

5487	MISCELLANEOUS EXPENSES	500,000	600,000	825,000	0	710,000	0	710,000
TOTAL	FOSTER CARE EXPENSES	500,000	600,000	825,000	0	710,000	0	710,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6123487 SS JD CARE EXPENSES

5487	MISCELLANEOUS EXPENSES	210,000	225,000	150,000	0	150,000	0	150,000
TOTAL	SS JD CARE EXPENSES	210,000	225,000	150,000	0	150,000	0	150,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6129487 SS TRAIING SCHOOL EXPENSE

5487	MISCELLANEOUS EXPENSES	60,000	60,000	60,000	0	60,000	0	60,000
TOTAL	SS TRAIING SCHOOL EXPENS	60,000	60,000	60,000	0	60,000	0	60,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6140487 SAFETY NET EXPENSES

5487	MISCELLANEOUS EXPENSES	553,000	603,200	600,000	0	600,000	0	600,000
TOTAL	SAFETY NET EXPENSES	553,000	603,200	600,000	0	600,000	0	600,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6141487 SS HEAP EXPENSES

5487	MISCELLANEOUS EXPENSES	40,000	0	0	0	0	0	0
TOTAL	SS HEAP EXPENSES	40,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6142487 EMERGENCY ASSIS TO ADULTS

5487	MISCELLANEOUS EXPENSES	20,000	22,000	22,000	0	22,000	0	22,000
TOTAL	EMERGENCY ASSIS TO ADUL	20,000	22,000	22,000	0	22,000	0	22,000

TOTAL	SOCIAL SERVICES	17,632,152	18,244,630	18,540,128	0	18,206,784	0	17,975,790
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FUND-A GENERAL FUND  
DEPARTMENT-6141 SS EXPENSES  
BUDGET UNIT-6143487 SS HEAP EMERGENCY EXPENSE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS HEAP EMERGENCY EXPEN	0	0	0	0	0	0	0
TOTAL	SS EXPENSES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-6292 JOB TRAINING PART ACT CEI  
BUDGET UNIT-6292487 JTPA PASS THROUGH EXPENSE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JTPA PASS THROUGH EXPEN	0	0	0	0	0	0	0
TOTAL	JOB TRAINING PART ACT C	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-6410 TOURISM

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TOURISM	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-64104 TOURISM CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	1,696,212	1,696,212	1,696,212	0	1,696,212	0	1,696,212
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	89,274	89,274	89,274	0	89,274	0	89,274
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,000	1,000	1,000	0	1,000	0	900
5487CLAM	ASIAN CLAM ERADICATION	0	0	0	0	0	0	0
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
5ARTS	ARTS COUNCIL	16,000	16,000	16,000	0	16,000	0	14,400
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	13,500	13,500	13,500	0	13,500	0	12,150
TOTAL	TOURISM CONTRACTUAL EXP	1,815,986	1,815,986	1,815,986	0	1,815,986	0	1,812,936

FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-64108 TOURISM EMPLOYEE BENEFITS

5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	TOURISM EMPLOYEE BENEFI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-64109 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TOURISM	1,815,986	1,815,986	1,815,986	0	1,815,986	0	1,812,936

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FUND-A GENERAL FUND  
 DEPARTMENT-6420 ECONOMIC DEVELOPMENT  
 BUDGET UNIT-6420429 PROMOTION OF INDUSTRY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400EDZ	ESSEX CO DEVELOP ZONE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	220,000	220,000	220,000	0	220,000	0	198,000
5429NY	BUILD NY SITES	50,000	15,000	15,000	0	15,000	0	15,000
5440FS	FEASIBILITY STUDY	0	0	0	0	0	0	0
TOTAL	PROMOTION OF INDUSTRY	270,000	235,000	235,000	0	235,000	0	213,000
TOTAL	ECONOMIC DEVELOPMENT	270,000	235,000	235,000	0	235,000	0	213,000

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FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65101 VETERANS PERSONAL SERVICE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	42,236	27,919	29,036	0	29,036	0	29,036
5150	LONGEVITY WAGES	1,680	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	VETERANS PERSONAL SERVI	44,412	27,919	29,036	0	29,036	0	29,036

FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65102 VETERANS EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	VETERANS EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65104 VETERANS CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	220	220	320	0	320	0	320
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	700	700	800	0	800	0	800
5424	POSTAGE	1,300	1,300	1,100	0	1,100	0	1,100
5426	BOOKS AND PERIODICALS	60	60	60	0	60	0	60
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5466	BURIAL FEES	200	200	200	0	200	0	200
5475	GENERAL INSURANCE	489	452	452	0	452	0	452
TOTAL	VETERANS CONTRACTUAL	3,169	3,132	3,132	0	3,132	0	3,132

FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65108 VETERANS EMPLOYEE BENEFIT

5810	RETIREMENT	4,875	3,155	10,810	0	9,557	0	9,557
5820	SOCIAL SECURITY	3,360	2,136	2,221	0	2,221	0	2,221
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	47	47	47	0	47	0	47
5850	HEALTH INSURANCE	10,095	11,691	19,598	0	19,598	0	19,598
5851	PHARMACY EXPENSE	3,016	2,344	7,235	0	7,235	0	7,235
TOTAL	VETERANS EMPLOYEE BENEF	21,452	19,433	39,971	0	38,718	0	38,718

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FUND-A GENERAL FUND  
DEPARTMENT-6510 VETERANS SERVICES  
BUDGET UNIT-65109 TRANSFERS TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICES	69,034	50,484	72,139	0	70,886	0	70,886



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FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-6610 SEALER OF WGHTS & MEASURE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66101 WEIGHTS & MSRS PERS SERV

5110	REGULAR WAGES	59,933	59,933	62,259	0	62,259	0	62,259
5150	LONGEVITY WAGES	0	0	200	0	200	0	200
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS PERS SER	64,933	64,933	67,459	0	67,459	0	67,459

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66102 WEIGHTS & MSRS EQUIPMENT

5230	AUTO EQUIPMENT	500	500	500	0	500	0	500
5250	TECHNICAL EQUIPMENT	100	100	100	0	100	0	100
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	600	600	600	0	600	0	600

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66104 WEIGHTS & MSRS CONTRACT

5400INV	INVENTORY	2,300	2,300	2,300	0	2,300	0	2,300
5410	OFFICE SUPPLIES	700	700	700	0	700	0	700
5420	PRINTING	200	200	200	0	200	0	200
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	700
5423	TELEPHONE	800	800	900	0	900	0	900
5424	POSTAGE	250	250	250	0	250	0	250
5427	MEMBERSHIPS AND DUES	110	110	110	0	110	0	110
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	40	220	220	0	220	0	220
5441	AUTO SUPPLIES AND REPAI	850	850	850	0	850	0	850
5442	AUTO-GAS/OIL/DIESEL	3,000	3,100	3,500	0	3,500	0	3,500
5443	TRAVEL REIMBURSEMENT	420	600	800	0	800	0	800
5451	TRAINING SCHOOLS/CONVEN	30	45	45	0	45	0	45
5475	GENERAL INSURANCE	1,106	1,074	1,074	0	1,074	0	1,074
TOTAL	WEIGHTS & MSRS CONTRACT	10,506	10,949	11,649	0	11,649	0	11,649

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FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66108 WEIGHTS & MSRS BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	6,653	6,773	10,695	0	7,709	0	7,709
5820	SOCIAL SECURITY	4,967	4,968	5,161	0	5,161	0	5,161
5830	WORKERS COMPENSATION	60	60	60	0	60	0	60
5840	DISABILITY INSURANCE	110	110	110	0	110	0	110
5850	HEALTH INSURANCE	8,174	8,837	11,433	0	11,433	0	11,433
5851	PHARMACY EXPENSE	8,541	6,788	8,123	0	8,123	0	8,123
TOTAL	WEIGHTS & MSRS BENEFITS	28,505	27,536	35,582	0	32,596	0	32,596

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66109 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	104,544	104,018	115,290	0	112,304	0	112,304

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6772 OFFICE FOR AGING

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67721 OFA PERSONAL SERVICES

5110	REGULAR WAGES	382,528	378,779	418,742	0	416,569	0	407,354
5130	PART TIME WAGES	0	5,321	5,465	0	5,465	0	0
5150	LONGEVITY WAGES	3,100	3,400	4,560	0	4,560	0	4,560
5170	PAYROLL-MEAL ALLOWANCES	0	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	OFA PERSONAL SERVICES	386,620	387,600	428,867	0	426,694	0	417,014

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67722 OFA EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	20,000	23,000	40,000	0	20,000	0	20,000
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	20,000	23,000	40,000	0	20,000	0	20,000

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67724 OFA CONTRACTUAL

5400INV	INVENTORY	6,340	6,340	5,000	0	5,000	0	5,000
5400LIC	LICENSES	19,891	12,495	11,000	0	11,000	0	11,000
5410	OFFICE SUPPLIES	5,811	4,000	4,000	0	4,000	0	4,000
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	250
5415	ELECTRICITY	1,500	1,800	1,800	0	1,800	0	1,800
5416	WATER AND SEWER	100	100	100	0	100	0	100
5418	FUEL AND OIL	3,050	3,250	5,400	0	5,400	0	5,400
5420	PRINTING	1,700	1,700	1,700	0	1,700	0	1,700
5422	EQUIPMENT REPAIR	2,500	2,500	2,250	0	2,250	0	2,250
5423	TELEPHONE	6,000	6,300	3,300	0	3,300	0	3,300
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	2,000
5426	BOOKS AND PERIODICALS	550	550	450	0	450	0	450
5427	MEMBERSHIPS AND DUES	1,005	1,005	885	0	885	0	885
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,000	1,000	800	0	800	0	800
5441	AUTO SUPPLIES AND REPAI	2,800	3,000	3,000	0	3,000	0	3,000

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67724 OFA CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	4,500	5,000	5,500	0	5,500	0	5,500
5443	TRAVEL REIMBURSEMENT	1,725	3,125	2,000	0	2,000	0	2,000
5445	CONSULTING FEES	20,000	20,000	20,000	0	20,000	0	14,000
54463B	IIIB MEDICAL TRANS/LEGA	53,000	58,000	58,000	0	58,000	0	56,000
54463C1	AGING CONT PAY 3C1	184,669	181,320	181,667	0	181,667	0	164,667
54463C2	AGING CONT PAY 3C2	673,498	661,308	662,552	0	662,552	0	600,552
54463E	III E SERVICES AGING	15,198	15,198	12,670	0	12,670	0	12,670
5446ESP	EISEP SERVICES	135,160	135,160	135,160	0	135,160	0	131,560
5446SNAP	SNAP HOME DELIVERED MEA	228,120	224,003	224,413	0	224,413	0	203,413
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	96,473	95,000	64,250	0	64,250	0	64,250
5446WRAP	WRAP LAST RESORT	14,000	6,440	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	900	1,200	1,000	0	1,000	0	1,000
5475	GENERAL INSURANCE	14,109	13,042	13,042	0	13,042	0	13,042
5481	RECREATION FOR ELDERLY	3,000	3,000	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	2,500	2,500	1,300	0	1,300	0	1,300
5487BUS	MISC EXPENSE AGING BUSE	0	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	7,000	8,800	8,800	0	8,800	0	7,920
5487TRAN	TRANSFER TO TRANSPORTAT	10,000	10,000	10,000	0	10,000	0	7,105
5497	MILEAGE	700	500	600	0	600	0	600
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,519,049	1,489,886	1,442,889	0	1,442,889	0	1,327,514

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67728 OFA EMPLOYEE BENEFITS

5810	RETIREMENT	44,050	44,429	68,744	0	50,543	0	47,909
5820	SOCIAL SECURITY	29,501	29,644	32,801	0	32,635	0	31,513
5830	WORKERS COMPENSATION	6,006	11,820	21,973	0	21,973	0	21,973
5840	DISABILITY INSURANCE	915	877	928	0	928	0	928
5850	HEALTH INSURANCE	132,625	143,914	164,527	0	164,527	0	144,630
5851	PHARMACY EXPENSE	49,267	39,870	53,556	0	53,556	0	53,556
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	OFA EMPLOYEE BENEFITS	262,364	270,554	342,529	0	324,162	0	300,509

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67729 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	1,021	2,996	0	2,996	0	2,996
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	1,021	2,996	0	2,996	0	2,996

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6774 OFA MAINTAIN BUSES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA MAINTAIN BUSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6775 OFA RSVP EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA RSVP EXPENSES	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	2,188,033	2,172,061	2,257,281	0	2,216,741	0	2,068,033

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FUND-A GENERAL FUND  
 DEPARTMENT-6785 ICE STORM DISASTER  
 BUDGET UNIT-6785 ICE STORM DISASTER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6785 ICE STORM DISASTER  
 BUDGET UNIT-67854 ICE STORM DISASTER-CONTRA

5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER-CONT	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6989 CDBG GRANTS  
 BUDGET UNIT-69894 CDBG GRANTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DRI	DISASTER RECOVER FUNDS	0	0	0	0	0	0	0
5400HP-G	HOME PURCHASE GOV OFFIC	0	0	0	0	0	0	0
5400HP03	HOME OWNER 382H0100-03	0	0	0	0	0	0	0
5400HP04	HOME BUYER 382H0109-04	0	0	0	0	0	0	0
5400HP05	HOME BUYER 382H038-05	0	0	0	0	0	0	0
5400HP06	SMALL CITIES 382H0111-0	0	0	0	0	0	0	0
5400HP07	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
5400HPG1	HOME PURCHASE 382H0170-	0	0	0	0	0	0	0
5400HP11	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5400MICR	IDA-MICRO ENTERPRISE GR	0	0	0	0	0	0	0
5400MUSE	MUSEUM CDBG FUNDS	0	0	0	0	0	0	0
5400PI	EXPENSES PAID BY PROGRA	0	0	0	0	0	0	0
54GOSC6	GOSC 382ED558-06	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-7180 SNOWMOBILE TRAIL  
 BUDGET UNIT-71804 SNOWMOBILE TRAIL CONTRACT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	80,000	80,000	80,000	0	80,000	0	80,000
TOTAL	SNOWMOBILE TRAIL CONTRA	80,000	80,000	80,000	0	80,000	0	80,000
TOTAL	SNOWMOBILE TRAIL	80,000	80,000	80,000	0	80,000	0	80,000



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FUND-A GENERAL FUND  
DEPARTMENT-7310 YOUTH BUREAU  
BUDGET UNIT-73109 TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-7415 JOINT PUBLIC LIBRARY  
 BUDGET UNIT-7410487 CLINTON ESSEX FRANK EXP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	22,050	22,050	22,491	0	22,491	0	21,363
TOTAL	CLINTON ESSEX FRANK EXP	22,050	22,050	22,491	0	22,491	0	21,363
TOTAL	JOINT PUBLIC LIBRARY	22,050	22,050	22,491	0	22,491	0	21,363

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FUND-A GENERAL FUND  
DEPARTMENT-7510 HISTORIAN  
BUDGET UNIT-7510487 HISTORIAN EXPENSES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54200YR	200 YEAR CELEBRATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	26,000	26,000	26,000	0	26,000	0	23,400
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	26,000	26,000	26,000	0	26,000	0	23,400
TOTAL	HISTORIAN	26,000	26,000	26,000	0	26,000	0	23,400

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FUND-A GENERAL FUND  
DEPARTMENT-8020 PLANNING  
BUDGET UNIT-8020 PLANNING

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33152 STOP DWI EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	STOP DWI EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33154 STOP DWI CONTRACTUAL

5400EDU	STOP DWI - EDUCATION	0	15,000	14,000	0	14,000	0	14,000
5400ENF	STOP DWI ENFORCEMENT	0	47,000	47,000	0	47,000	0	47,000
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	0	28,500	28,500	0	28,500	0	28,500
5400PROS	STOP DWI - PROSECUTION	0	42,000	42,000	0	42,000	0	42,000
5400REH	STOP DWI - REHABILITATI	0	2,500	2,500	0	2,500	0	2,500
5410	OFFICE SUPPLIES	100	0	0	0	0	0	0
5420	PRINTING	500	0	0	0	0	0	0
5423	TELEPHONE	100	0	0	0	0	0	0
5424	POSTAGE	300	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	100	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	600	0	0	0	0	0	0
5436	ADVERTISING FEES	3,000	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	9,750	0	0	0	0	0	0
5440VIP	VICTIMS IMPACT PANEL	0	0	4,000	0	4,000	0	4,000
5443	TRAVEL REIMBURSEMENT	563	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	491	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	109,500	0	0	0	0	0	0
5487ENHA	DWI PROGRAM ENHANCEMENT	0	0	0	0	0	0	0
5487FINE	DWI FINE COLLECTION	0	0	0	0	0	0	0
5487OTHE	DWI OTHER INITIATIVES	0	0	0	0	0	0	0
5487YI	DWI YOUTH INIT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	300	0	0	0	0	0	0
TOTAL	STOP DWI CONTRACTUAL	125,304	135,000	138,000	0	138,000	0	138,000

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV

5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-8021 COMMUNITY RESOURCE								
BUDGET UNIT-36254 TRAFFIC SAFETY PROGRAMS								
5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	20,250	23,200	22,200	0	21,500	0	21,500
5431BU	BUCKLE UP-TRAFFIC SAFET	0	0	5,600	0	0	0	0
5431BU1	BUCKLE UP-SARANAC LAKE	0	0	0	0	0	0	0
5431BU2	BUCKLE UP-SHERIFF	0	0	0	0	0	0	0
5431BU3	BUCKLE UP-TI POLICE DEP	0	0	0	0	0	0	0
5431CP	CHILD PASSENGER SAFETY	4,850	8,190	6,000	0	6,000	0	6,000
5431CP1	CHILD PASS. SAFETY-S/L	0	0	0	0	0	0	0
5431CP2	CHILD PASS. SAFETY-SHER	0	0	0	0	0	0	0
5431CP3	CHILD PASS. SAFETY-TI	0	0	0	0	0	0	0
5431DWI	DWI SAFETY PROGRAM	0	0	0	0	0	0	0
5431FINE	FINE COLLECTION-TRAFFIC	0	0	0	0	0	0	0
5431ID	IMPAIRED DRIVING-SAFETY	0	0	0	0	0	0	0
5431ID1	IMPAIRED DRIVING-S/L	0	0	0	0	0	0	0
5431ID2	IMPAIRED DRIVING-SHERIF	0	0	0	0	0	0	0
5431PH	SAFETY GRANT-PH	0	0	0	0	0	0	0
5431STE1	STEP - SARANAC LAKE	0	0	0	0	0	0	0
5431STE2	STEP - SHERIFF	0	0	0	0	0	0	0
5431STE3	STEP - TI POLICE	0	0	0	0	0	0	0
5431STEP	STEP-TRAFFIC SAFETY GRA	8,400	8,400	8,120	0	8,120	0	8,120
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PROGRAMS	33,500	39,790	41,920	0	35,620	0	35,620

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-36258 TRAFFIC SAFETY

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7310 YOUTH BUREAU

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73101 YTH BUREAU PERS SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-8021 COMMUNITY RESOURCE								
BUDGET UNIT-73101 YTH BUREAU PERS SERVICES								
5110	REGULAR WAGES	181,496	80,637	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	4,315	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,580	1,320	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU PERS SERVICE	188,887	81,957	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73102 YTH BUREAU EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	YTH BUREAU EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

5400INV	INVENTORY	2,000	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,907	0	0	0	0	0	0
5410ICPG	OFFICE SUPPLIES ICPG	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	300	0	0	0	0	0	0
5415	ELECTRICITY	750	0	0	0	0	0	0
5416	WATER AND SEWER	100	0	0	0	0	0	0
5418	FUEL AND OIL	1,500	0	0	0	0	0	0
5420	PRINTING	700	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	700	0	0	0	0	0	0
5423	TELEPHONE	1,500	0	0	0	0	0	0
5424	POSTAGE	1,500	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	300	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	300	0	0	0	0	0	0
5436	ADVERTISING FEES	100	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	26,000	16,000	0	10,000	0	10,000
5440BEST	MISC SERVICES - BEST	0	5,000	4,000	0	4,000	0	4,000
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0
5440INIT	INITIATIVE PROGRAMS	0	5,176	3,882	0	3,882	0	3,882
5440SDPP	SDPP PROGRAMS	0	13,647	9,213	0	9,213	0	9,213
5440SERV	SERVICE PROGRAMS	0	7,677	5,384	0	5,384	0	5,384
5440SWIM	LEARN TO SWIM MISC FEES	0	0	2,000	0	2,000	0	2,000

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440TEAM	YOUTH SUBSTANCE ABUSE	0	0	0	0	0	0	0
5440TEN	TENNIS GRANT	0	0	0	0	0	0	0
5440USDA	USDA	0	70,000	70,000	0	70,000	0	70,000
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	500	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	750	0	0	0	0	0	0
5443ICPG	OTHER EXPENSES-ICPG	0	0	0	0	0	0	0
5451	TRAINING SCHOLS/CONVEN	3,750	0	0	0	0	0	0
5472	YOUTH TO YOUTH	26,500	26,500	26,500	0	26,500	0	26,500
5475	GENERAL INSURANCE	3,048	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	500	0	0	0	0	0	0
5487CHIL	CHILD PASSENGER SAFETY	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	0	0	0	0	0	0	0
5487STEP	STEP (SELECTIVE TRAFFIC	0	0	0	0	0	0	0
5487SUMM	MISC EXPENSES SUMMIT GR	0	0	0	0	0	0	0
5487TEAM	YOUTH EMPOWERMENT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	500	0	0	0	0	0	0
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	47,205	154,000	136,979	0	130,979	0	130,979

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73108 YTH BUREAU EMPLOYEE BENE

5810	RETIREMENT	20,911	9,261	0	0	0	0	0
5820	SOCIAL SECURITY	14,412	6,270	0	0	0	0	0
5830	WORKERS COMPENSATION	350	350	353	0	353	0	353
5840	DISABILITY INSURANCE	312	312	0	0	0	0	0
5850	HEALTH INSURANCE	42,360	49,053	36,747	0	36,747	0	36,747
5851	PHARMACY EXPENSE	18,870	14,660	19,419	0	19,419	0	19,419
TOTAL	YTH BUREAU EMPLOYEE BEN	97,215	79,906	56,519	0	56,519	0	56,519

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7311487 YTH BUREAU-YCC PROGRAM

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YCC PROGRAM	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

5487	MISCELLANEOUS EXPENSES	15,733	0	0	0	0	0	0
TOTAL	YTH BUREAU-SDPP	15,733	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-LEGIS. GRANT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73151 YTH BUREAU-USDA PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA PERS SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73154 YTH BUREAU-USDA CONTRACTL

5487	MISCELLANEOUS EXPENSES	70,000	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA CONTRAC	70,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73158 YTH BUREAU-USDA EMP BENEF

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA EMP BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7320487 YTH BUREAU-YOUTH SERVICE

5487	MISCELLANEOUS EXPENSES	9,082	0	0	0	0	0	0
TOTAL	YTH BUREAU-YOUTH SERVIC	9,082	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	500
TOTAL	YTH BUREAU-ALL SPORTS	500	500	500	0	500	0	500

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7322487 YTH BUREAU-YTH INITIATIVE

5487	MISCELLANEOUS EXPENSES	5,773	0	0	0	0	0	0
5487CLE	YOUTH CAREER IN LAW ENF	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YTH INITIATI	5,773	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND DEPARTMENT-8021 COMMUNITY RESOURCE BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-P.S.	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73232 YOUTH COURT PROGRAM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-EQU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73234 YOUTH COURT PROGRAM-CONT.

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
54101	COMMUNITY SERV SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-CON	6,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-E.B	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

5110	REGULAR WAGES	201,051	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5150	LONGEVITY WAGES	2,900	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	50	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	504	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	151	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PLANNING PERSONAL SERVI	205,649	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80202 PLANNING EQUIPMENT

5212LCVC	BUILDING REPAIRS	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PLANNING EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

5400BW	BY WAY FUNDING EXPENSES	0	0	0	0	0	0	0
5400COOP	COOP BLDG GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	5,000	0	0	0	0	0	0
5400LCVC	L.C. VISITOR CENTER ROO	0	0	0	0	0	0	0
5404FP	FARMLAND PROTECTION	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,400	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	200	0	0	0	0	0	0
5413SNOW	SNOWMOBILE TRAIL DEV/MT	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	150	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,000	0	0	0	0	0	0
5424	POSTAGE	900	0	0	0	0	0	0
5425	COPIER EXPENSE	600	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	375	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	200	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	400	0	0	0	0	0	0
5436LCVC	ADVERTISING LCVC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	1,500	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	25	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	1,125	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,517	0	0	0	0	0	0
5497	MILEAGE	5,000	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54SMART	DESTINATION MASTERPLAN	0	0	0	0	0	0	0
TOTAL	PLANNING CONTRACTUAL	24,142	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80208 PLANNING EMPLOYEE BENEFIT

5810	RETIREMENT	22,639	0	0	0	0	0	0
5820	SOCIAL SECURITY	15,602	0	0	0	0	0	0
5830	WORKERS COMPENSATION	357	0	240	0	0	0	0
5840	DISABILITY INSURANCE	255	0	0	0	0	0	0
5850	HEALTH INSURANCE	48,000	0	0	0	0	0	0
5851	PHARMACY EXPENSE	17,000	0	12,184	0	0	0	0
TOTAL	PLANNING EMPLOYEE BENEF	103,853	0	12,424	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80211 COMMUNITY RESOURCE

5110	REGULAR WAGES	0	200,815	290,483	0	286,405	0	251,519
5130	PART TIME WAGES	0	28,000	0	0	0	0	0
5150	LONGEVITY WAGES	0	1,400	2,720	0	2,720	0	2,720
5170	PAYROLL-MEAL ALLOWANCES	0	30	30	0	30	0	30
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	0	230,245	293,233	0	289,155	0	254,269

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80214 COMMUNITY RESOURCE

5400INV	INVENTORY	0	5,500	4,500	0	4,500	0	4,500
5410	OFFICE SUPPLIES	0	3,687	2,600	0	2,600	0	2,600

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80214 COMMUNITY RESOURCE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5411	RENT BLDG PROPERTY	0	300	300	0	300	0	300
5413	MAINTENANCE BLDG AND PR	0	200	200	0	200	0	200
5415	ELECTRICITY	0	750	0	0	0	0	0
5416	WATER AND SEWER	0	100	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	860	700	0	700	0	700
5422	EQUIPMENT REPAIR	0	700	700	0	700	0	700
5423	TELEPHONE	0	3,300	3,300	0	3,300	0	3,300
5424	POSTAGE	0	2,300	2,300	0	2,300	0	2,300
5425	COPIER EXPENSE	0	700	700	0	700	0	700
5426	BOOKS AND PERIODICALS	0	600	500	0	500	0	500
5427	MEMBERSHIPS AND DUES	0	625	625	0	625	0	625
5436	ADVERTISING FEES	0	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	0	1,500	1,500	0	1,500	0	6,350
5441	AUTO SUPPLIES AND REPAI	0	0	200	0	200	0	200
5442	AUTO-GAS/OIL/DIESEL	0	535	535	0	535	0	535
5443	TRAVEL REIMBURSEMENT	0	1,700	1,000	0	1,000	0	1,000
5451	TRAINING SCHOOLS/CONVEN	0	6,750	5,000	0	5,000	0	5,000
5475	GENERAL INSURANCE	0	5,288	5,288	0	5,288	0	5,288
5487	MISCELLANEOUS EXPENSES	0	500	300	0	300	0	300
5497	MILEAGE	0	5,500	4,000	0	4,000	0	4,000
TOTAL	COMMUNITY RESOURCE	0	41,595	34,448	0	34,448	0	39,298

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80218 COMMUNITY RESOURCE

5810	RETIREMENT	0	23,041	65,123	0	53,127	0	49,115
5820	SOCIAL SECURITY	0	15,362	22,430	0	22,430	0	19,761
5830	WORKERS COMPENSATION	0	375	725	0	725	0	725
5840	DISABILITY INSURANCE	0	390	702	0	702	0	702
5850	HEALTH INSURANCE	0	60,314	81,196	0	81,196	0	73,600
5851	PHARMACY EXPENSE	0	19,423	27,354	0	27,354	0	27,354
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	0	118,905	197,530	0	185,534	0	171,257
TOTAL	COMMUNITY RESOURCE	932,842	881,898	911,553	0	870,755	0	826,442

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FUND-A GENERAL FUND  
DEPARTMENT-8710 CONSERVATION  
BUDGET UNIT-8710487 FOREST FIRE CONTROL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST FIRE CONTROL	0	0	0	0	0	0	0
TOTAL	CONSERVATION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-8720 FISHERIES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	FISHERIES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87201 FISH HATCHERY PERS SERV

5110	REGULAR WAGES	128,459	129,437	136,067	0	133,506	0	133,506
5120	OVERTIME WAGES	4,000	3,000	3,000	0	3,000	0	3,000
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,800	1,800	2,220	0	2,220	0	2,220
5160	CLOTHING ALLOWANCES	450	450	450	0	450	0	450
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY PERS SERV	134,709	134,687	141,737	0	139,176	0	139,176

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87202 FISH HATCHERY EQUIPMENT

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	300	300	200	0	200	0	200
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5412FEMA	REPAIRS - FEMA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	3,000	3,000	3,000	0	3,000	0	3,000
5414	BUILDING SUPPLIES & EXP	4,800	4,500	4,000	0	4,000	0	4,000
5415	ELECTRICITY	3,000	2,750	2,600	0	2,600	0	2,600
5416	WATER AND SEWER	603	603	600	0	600	0	600
5418	FUEL AND OIL	10,000	9,000	10,000	0	10,000	0	10,000
5420	PRINTING	100	50	50	0	50	0	50
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	250	250	250	0	250	0	250
5423	TELEPHONE	1,000	1,250	1,250	0	1,250	0	1,250
5424	POSTAGE	500	500	600	0	600	0	600

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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5426	BOOKS AND PERIODICALS	150	100	100	0	100	0	100
5427	MEMBERSHIPS AND DUES	100	100	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	4,000	4,250	4,250	0	4,250	0	4,250
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	1,200	0	1,200	0	1,200
5442	AUTO-GAS/OIL/DIESEL	2,000	2,000	2,500	0	2,500	0	2,500
5443	TRAVEL REIMBURSEMENT	263	300	100	0	100	0	100
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	563	500	0	0	0	0	0
5452	OTHER SUPPLIES	18,000	19,000	20,000	0	20,000	0	20,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	4,504	4,163	4,163	0	4,163	0	4,163
5497	MILEAGE	400	400	400	0	400	0	400
TOTAL	FISH HATCHERY CONTRACTU	54,732	54,216	55,263	0	55,263	0	55,263

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87208 FISH HATCHERY EMB BENE

5810	RETIREMENT	14,459	14,890	21,850	0	16,107	0	16,107
5820	SOCIAL SECURITY	9,965	10,040	10,579	0	10,579	0	10,579
5830	WORKERS COMPENSATION	5,841	7,243	8,681	0	8,681	0	8,681
5840	DISABILITY INSURANCE	234	234	234	0	234	0	234
5850	HEALTH INSURANCE	32,357	33,951	39,044	0	39,044	0	39,044
5851	PHARMACY EXPENSE	13,214	10,064	12,953	0	12,953	0	12,953
TOTAL	FISH HATCHERY EMB BENE	76,070	76,422	93,341	0	87,598	0	87,598

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	FISHERIES	265,511	265,325	290,341	0	282,037	0	282,037



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FUND-A GENERAL FUND  
 DEPARTMENT-8735 WATERSHED PROTECT DISTR  
 BUDGET UNIT-8735487 WATERSHED PROT DIST MISC

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	111,233	111,233	111,233	0	111,233	0	100,110
TOTAL	WATERSHED PROT DIST MIS	111,233	111,233	111,233	0	111,233	0	100,110
TOTAL	WATERSHED PROTECT DISTR	111,233	111,233	111,233	0	111,233	0	100,110

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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-8750 AG & LVSTCK - FAIRGROUNDS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK - FAIRGROUN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87501 AG & LVSTCK PERSONAL SERV

5110	REGULAR WAGES	36,599	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	425	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK PERSONAL SE	37,324	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87502 FAIRGROUNDS - EQUIPMENT

5212	REPAIRS BUILDING	5,000	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	100,000	0	100,000	0	0	0	0
TOTAL	FAIRGROUNDS - EQUIPMENT	105,000	0	100,000	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

5400INV	INVENTORY	1,000	1,000	1,000	0	1,000	0	1,000
5404	TOOLS	500	500	500	0	500	0	500
5410	OFFICE SUPPLIES	100	100	100	0	100	0	100
5412	REPAIRS -BUILDING	15,000	15,000	0	0	10,000	0	10,000
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	4,500	4,600	5,500	0	5,500	0	5,500
5416	WATER AND SEWER	2,500	2,500	2,500	0	2,500	0	2,500
5417	REFUSE REMOVAL	50	50	50	0	50	0	50
5418	FUEL AND OIL	1,000	1,200	1,200	0	1,200	0	1,200
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	800	800	800	0	800	0	800
5424	POSTAGE	300	300	300	0	300	0	300
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	200	0	200	0	200
5440	MISCELLANEOUS FEES & SE	0	5,000	5,000	0	5,000	0	5,000
5440FAIR	CONTRACT - MANAGER	0	0	0	0	0	0	0
5440HH	ADIRONDACK HEALTH HARVE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	1,000	1,000	0	1,000	0	1,000

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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	800	1,000	1,000	0	1,000	0	1,000
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,935	2,713	2,713	0	2,713	0	2,713
5487	MISCELLANEOUS EXPENSES	100	100	100	0	100	0	100
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	30,785	36,063	21,963	0	31,963	0	31,963

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87508 AG & LVSTCK EMPLOYEE BEN

5810	RETIREMENT	4,096	0	0	0	0	0	0
5820	SOCIAL SECURITY	2,269	0	0	0	0	0	0
5830	WORKERS COMPENSATION	60	0	60	0	60	0	60
5840	DISABILITY INSURANCE	78	0	0	0	0	0	0
5850	HEALTH INSURANCE	11,470	0	0	0	0	0	0
5851	PHARMACY EXPENSE	2,698	0	0	0	0	0	0
TOTAL	AG & LVSTCK EMPLOYEE BE	20,671	0	60	0	60	0	60

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87509 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	193,780	36,063	122,023	0	32,023	0	32,023

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FUND-A GENERAL FUND  
 DEPARTMENT-8751 ESSEX COUNTY AG SOCIETY  
 BUDGET UNIT-87514 ESSEX COUNTY AG SOCIETY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	9,000	9,000	9,000	0	9,000	0	8,100
5487	MISCELLANEOUS EXPENSES	7,000	7,000	7,000	0	7,000	0	6,300
TOTAL	ESSEX COUNTY AG SOCIETY	16,000	16,000	16,000	0	16,000	0	14,400
TOTAL	ESSEX COUNTY AG SOCIETY	16,000	16,000	16,000	0	16,000	0	14,400

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FUND-A GENERAL FUND  
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT  
 BUDGET UNIT-8752 CORNELL COOPERATIVE EXT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CORNELL COOPERATIVE EXT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT  
 BUDGET UNIT-87524 CORNELL COOP EXT

5440	MISCELLANEOUS FEES & SE	210,000	202,650	210,000	0	210,000	0	189,000
5440HH	ADIRONDACK HEALTH HARVE	20,000	20,000	20,000	0	20,000	0	18,000
TOTAL	CORNELL COOP EXT	230,000	222,650	230,000	0	230,000	0	207,000
TOTAL	CORNELL COOPERATIVE EXT	230,000	222,650	230,000	0	230,000	0	207,000

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FUND-A GENERAL FUND  
 DEPARTMENT-8790 GENERAL&NATURAL RESOURCES  
 BUDGET UNIT-87904 GEN & NAT RESOURCES EXP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,835	2,835	2,835	0	2,835	0	2,551
TOTAL	GEN & NAT RESOURCES EXP	2,835	2,835	2,835	0	2,835	0	2,551
TOTAL	GENERAL&NATURAL RESOURC	2,835	2,835	2,835	0	2,835	0	2,551

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FUND-A GENERAL FUND  
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP  
 BUDGET UNIT-89894 MISC HOME & COMMUNITY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487CL	MISC SERVICES -COM LINK	0	0	0	0	0	0	0
TOTAL	MISC HOME & COMMUNITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP  
 BUDGET UNIT-8990487 LITERACY VOLUNTEERS

5487	MISCELLANEOUS EXPENSES	8,000	8,000	8,000	0	8,000	0	7,200
TOTAL	LITERACY VOLUNTEERS	8,000	8,000	8,000	0	8,000	0	7,200
TOTAL	MISC HOME & COMM SERV E	8,000	8,000	8,000	0	8,000	0	7,200

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FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9010 RETIREMENT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9030 SOCIAL SECURITY

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SOCIAL SECURITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9060 HEALTH INSURANCE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	HEALTH INSURANCE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9070 RETIREMENT EXPENSES

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT EXPENSES	0	0	0	0	0	0	0
TOTAL	BENEFITS TO EMPLOYEES	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-9700 DEBT SERVICE INTEREST  
 BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9700 DEBT SERVICE INTEREST  
 BUDGET UNIT-97004 DEBT INTEREST PAYMENTS

5541	INTEREST BAN RES #388 C	4,743	3,162	3,162	0	3,162	0	3,162
5543	BAN INTEREST #374 RADIO	7,650	5,100	5,100	0	5,100	0	5,100
5544	BAN INTEREST FOR RADIO	60,000	60,000	60,000	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5605	INTEREST-FLORAL HALL	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	1,236,183	1,179,483	1,120,483	0	1,120,483	0	1,120,483
TOTAL	DEBT INTEREST PAYMENTS	1,308,576	1,247,745	1,188,745	0	1,128,745	0	1,128,745
TOTAL	DEBT SERVICE INTEREST	1,308,576	1,247,745	1,188,745	0	1,128,745	0	1,128,745

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FUND-A GENERAL FUND  
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL  
 BUDGET UNIT-9701 DEBT SERVICE PRINCIPAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL  
 BUDGET UNIT-97014 DEBT PRINCIPAL PAYMENTS

5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5524	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5525	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5528	PRINCIPLE-JAIL PROJECT	1,390,000	1,445,000	1,505,000	0	1,505,000	0	1,505,000
5540	BAN PRINCIPAL PAYMENT	62,000	62,000	62,000	0	62,000	0	62,000
5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5542	BAN RES #374 RADIO	100,000	100,000	100,000	0	0	0	0
5545	RADIO PROJECT BAN	0	150,000	150,000	0	150,000	0	150,000
5547	EQUIPMENT BAN	0	0	21,420	0	21,420	0	21,420
5548	EQUIPMENT INTEREST	0	0	1,478	0	1,478	0	1,478
TOTAL	DEBT PRINCIPAL PAYMENTS	1,552,000	1,757,000	1,839,898	0	1,739,898	0	1,739,898
TOTAL	DEBT SERVICE PRINCIPAL	1,552,000	1,757,000	1,839,898	0	1,739,898	0	1,739,898

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FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-9900 TRANSFERS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-99004 TRANSFER CONTRIBUTIONS

59904	TRANSFER TO ENT HEALTH	1,735,651	1,703,594	2,844,237	0	1,830,062	0	1,528,768
59905	TRANSFER TO CAPITAL FUN	0	556,600	132,995	0	0	0	0
59906	TRANSFER TO RD MACHINER	707,023	271,580	1,651,110	0	1,222,666	0	842,666
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	8,920,882	8,308,467	8,825,885	0	9,024,977	0	8,684,977
59909	TRANSFER TO SOLID WASTE	348,057	358,137	497,504	0	347,504	0	347,504
TOTAL	TRANSFER CONTRIBUTIONS	11,711,613	11,198,378	13,951,731	0	12,425,209	0	11,403,915

FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-9905 TRANSFER TO CTY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRANSFER TO CTY RD	0	0	0	0	0	0	0
TOTAL	TRANSFERS	11,711,613	11,198,378	13,951,731	0	12,425,209	0	11,403,915
TOTAL	GENERAL FUND	74,372,793	74,173,271	79,372,530	66,252	75,996,055	66,252	73,907,596

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FUND-CL SOLID WASTE MANAGE SYSTEM  
DEPARTMENT-8161 REFUSE AND GARBAGE  
BUDGET UNIT-81612 EQUIPMENT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REFUSE AND GARBAGE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE MANAGE SYST	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
 DEPARTMENT-1930 LIABILITY  
 BUDGET UNIT-19304 LIABILITY CLAIMS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	LIABILITY CLAIMS	0	0	0	0	0	0	0
TOTAL	LIABILITY	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT-9050 UNEMPLOYMENT  
BUDGET UNIT-90508 UNEMPLOY-DEPT OF LABOR

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	UNEMPLOY-DEPT OF LABOR	0	0	0	0	0	0	0
TOTAL	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	RISK RETENTION	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-3310 TRAFFIC CONTROL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33101 TRAFFIC CONTROL-PERSONAL

5110	REGULAR WAGES	79,814	82,716	84,385	0	84,385	0	4,385
5120	OVERTIME WAGES	2,500	1,875	1,950	0	1,950	0	1,950
5150	LONGEVITY WAGES	2,400	2,880	2,880	0	2,880	0	2,880
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-PERSONA	89,714	92,471	94,215	0	94,215	0	14,215

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33102 TRAFFIC CONTROL-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-EQUIPME	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33104 TRAFFIC CONTROL-CONTRACT

5400INV	INVENTORY	4,400	5,000	12,000	0	12,000	0	12,000
5404	TOOLS	100	100	100	0	100	0	100
5410	OFFICE SUPPLIES	800	800	3,000	0	3,000	0	3,000
5412	REPAIRS -BUILDING	500	500	500	0	500	0	500
5415	ELECTRICITY	2,500	2,800	2,000	0	2,000	0	2,000
5418	FUEL AND OIL	5,500	6,000	6,000	0	6,000	0	6,000
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5431TCM	TRAFFIC CONTROL MATERIA	60,000	65,000	65,000	0	65,000	0	65,000
5440CLS	CENTER LINE STRIPING	155,000	160,000	160,000	0	160,000	0	160,000
5444	RENTAL OF MACHINERY	15,000	18,000	18,000	0	18,000	0	18,000
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	243,800	258,200	266,600	0	266,600	0	266,600
TOTAL	TRAFFIC CONTROL	333,514	350,671	360,815	0	360,815	0	280,815

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-5010 HIGHWAY & STREET ADMIN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	HIGHWAY & STREET ADMIN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50101 CTY ROAD ADM PERS SERVICE

5110	REGULAR WAGES	205,725	206,248	214,649	0	211,223	0	211,223
5120	OVERTIME WAGES	100	75	78	0	78	0	78
5150	LONGEVITY WAGES	2,940	2,940	5,100	0	5,100	0	5,100
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM PERS SERVI	214,261	214,263	224,827	0	221,401	0	221,401

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50102 CTY ROAD ADM EQUIPMENT

5212	REPAIRS BUILDING	3,000	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	10,000	0	10,000	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM EQUIPMENT	3,000	0	10,000	0	10,000	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

5400INV	INVENTORY	1,500	2,500	1,800	0	1,800	0	1,800
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
5412	REPAIRS -BUILDING	4,000	4,000	4,000	0	4,000	0	4,000
5415	ELECTRICITY	4,000	4,000	3,000	0	3,000	0	3,000
5418	FUEL AND OIL	3,400	3,400	3,400	0	3,400	0	3,400
5420	PRINTING	500	500	500	0	500	0	500
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	1,000
5423	TELEPHONE	20,000	20,000	20,000	0	15,000	0	15,000
5424	POSTAGE	2,500	2,500	2,500	0	2,500	0	2,500
5427	MEMBERSHIPS AND DUES	1,000	1,000	1,000	0	1,000	0	1,000
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	250
5436	ADVERTISING FEES	3,000	4,000	4,000	0	4,000	0	4,000
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,050	2,000	2,000	0	2,000	0	2,000
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	6,000
5451	TRAINING SCHOOLS/CONVEN	563	750	750	0	750	0	750



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	51,618	47,716	47,716	0	47,716	0	47,716
5497	MILEAGE	100	100	100	0	100	0	100
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	102,481	101,716	100,016	0	95,016	0	95,016
TOTAL	HIGHWAY & STREET ADMIN	319,742	315,979	334,843	0	326,417	0	316,417

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50201 CTY RD ENG PERSONAL SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	176,675	151,508	163,640	0	157,346	0	157,346
5150	LONGEVITY WAGES	4,080	1,680	0	0	0	0	0
5160	CLOTHING ALLOWANCES	600	600	600	0	600	0	600
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD ENG PERSONAL SER	181,355	153,788	164,240	0	157,946	0	157,946

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50202 CTY RD ENG EQUIPMENT

5220	OFFICE EQUIPMENT	10,000	0	0	0	0	0	0
TOTAL	CTY RD ENG EQUIPMENT	10,000	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50204 CTY RD ENG CONTRACTUAL

5400INV	INVENTORY	500	4,500	2,800	0	2,800	0	2,800
5410	OFFICE SUPPLIES	250	250	250	0	250	0	250
5422	EQUIPMENT REPAIR	700	1,800	1,800	0	1,800	0	1,800
5443	TRAVEL REIMBURSEMENT	1,050	3,900	3,900	0	3,900	0	3,900
5444	RENTAL OF MACHINERY	9,100	9,100	9,100	0	9,100	0	9,100
5445	CONSULTING FEES	35,000	50,000	50,000	0	50,000	0	50,000
5451	TRAINING SCHOOLS/CONVEN	450	2,400	2,400	0	2,400	0	2,400
TOTAL	CTY RD ENG CONTRACTUAL	47,050	71,950	70,250	0	70,250	0	70,250
TOTAL	ENGINEERING	238,405	225,738	234,490	0	228,196	0	228,196

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-5110 MAINTENANCE OF ROADS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	MAINTENANCE OF ROADS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51101 CTY RD MTNC PERSONAL SERV

5110	REGULAR WAGES	712,235	682,591	976,740	0	715,240	0	715,240
5120	OVERTIME WAGES	25,000	18,750	19,500	0	19,500	0	19,500
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	12,500	12,500	0	12,500	0	12,500
5150	LONGEVITY WAGES	13,100	13,880	13,800	0	13,800	0	13,800
5160	CLOTHING ALLOWANCES	12,750	12,750	12,750	0	12,750	0	12,750
5170	PAYROLL-MEAL ALLOWANCES	800	800	800	0	800	0	800
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC PERSONAL SE	763,885	741,271	1,041,090	0	779,590	0	779,590

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51102 CTY RD MTNC. EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. EQUIPMENT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	0	22,500	22,500	0	22,500	0	22,500
5408TN	TOWN RENTAL HIGHWAY	110,000	110,000	110,000	0	110,000	0	55,000
5409TL	TOWN LABOR HIGHWAY	70,000	70,000	70,000	0	70,000	0	35,000
5417	REFUSE REMOVAL	3,000	3,000	3,000	0	3,000	0	3,000
5419OMR	OTHER MACHINERY RENTAL	40,000	40,000	40,000	0	40,000	0	40,000
5443	TRAVEL REIMBURSEMENT	375	500	500	0	500	0	500
5444	RENTAL OF MACHINERY	329,250	329,250	329,250	0	329,250	0	329,250
5451	TRAINING SCHOOLS/CONVEN	225	300	300	0	300	0	300
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	900
5458	BRIDGE MATERIALS	15,000	15,000	15,000	0	15,000	0	15,000
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0
5459RM	ROAD MATERIALS HIGHWAY	10,000	10,000	10,000	0	10,000	0	20,000
5461	BITUMINOUS MATERIALS	900,000	700,000	700,000	0	700,000	0	700,000
5462	GRAVEL	20,000	20,000	20,000	0	20,000	0	20,000

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	10,000
5466LBM	LIQUID BITUMINOUS MATER	200,000	100,000	100,000	0	100,000	0	0
5467CS	CRUSHED STONE HIGHWAY	60,000	35,000	35,000	0	35,000	0	0
5468	CULVERT PIPE & REPAIRS	15,000	15,000	15,000	0	15,000	0	15,000
5468CR	CULVERT REPAIRS	35,000	35,000	35,000	0	35,000	0	35,000
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	5,000
5471TR	TREE REMOVAL HIGHWAY	2,000	2,000	2,000	0	2,000	0	2,000
5483	BRIDGE REPAIRS	25,000	25,000	25,000	0	25,000	0	25,000
5485DEC	DEPT ENV CONS FEES	500	1,000	1,000	0	1,000	0	1,000
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. CONTRACT	1,851,250	1,549,450	1,549,450	0	1,549,450	0	1,334,450
TOTAL	MAINTENANCE OF ROADS	2,615,135	2,290,721	2,590,540	0	2,329,040	0	2,114,040

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID  
 BUDGET UNIT-51111 PERS SERV-NAT DISAS R/B

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	PERS SERV-NAT DISAS R/B	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID  
 BUDGET UNIT-51114 CONTRACTUAL NAT DIS-R/B

5440BR	NATURAL DIS BRIDGE REPA	0	0	0	0	0	0	0
5440RD	NATURAL DISAS RD REPAIR	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL NAT DIS-R/B	0	0	0	0	0	0	0
TOTAL	NATURAL DISASTER-RDS/BR	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51121 HIGHWAY PERMANENT IMP-P.S

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	157,500	157,500	157,500	0	157,500	0	157,500
5120	OVERTIME WAGES	16,200	12,150	12,150	0	12,150	0	12,150
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	173,700	169,650	169,650	0	169,650	0	169,650

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51124 HIGHWAY IMPROVEMENTS-CONT

5487	MISCELLANEOUS EXPENSES	1,825,409	1,825,409	1,825,409	0	1,825,409	0	1,825,409
TOTAL	HIGHWAY IMPROVEMENTS-CO	1,825,409	1,825,409	1,825,409	0	1,825,409	0	1,825,409

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51131 BRIDGE CONSTRUCTION P.S

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRIDGE CONSTRUCTION P.S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51134 BRIDGE CONSTRUCTION CONTR

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRIDGE CONSTRUCTION CON	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54001 VALLEY ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54004 VALLEY ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54041 WEST ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54041 WEST ROAD PERSONAL SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD PERSONAL SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54044 WEST ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54081 SOUTH MORIAH ROAD PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH ROAD PER S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54084 SOUTH MORIAH ROAD COONTRA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH ROAD COONT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54101 UPPER WORKS ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54104 UPPER WORKS ROAD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS ROAD CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54121 WHITEFACE INN ROAD P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54121 WHITEFACE INN ROAD P.S.

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WHITEFACE INN ROAD P.S.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54124 WHITEFACE INN ROAD CONTRA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN ROAD CONT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54141 LEONARDSVILLE RD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LEONARDSVILLE RD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54144 LEONARDSVILLE RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LEONARDSVILLE RD CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54161 GILLESPIE DRIVE P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE P.S.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54164 GILLESPIE DRIVE CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE CONTRAC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54181 STEVENSON ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54184 STEVENSON ROAD CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54184 STEVENSON ROAD CONTRACT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54201 FERRALL RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FERRALL RD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54204 FERRALL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FERRALL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54221 SPRINGFILED ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFILED ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54224 SPRINGFILED ROAD COONTRAC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFILED ROAD COONTR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54421 AMY HILL ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54424 AMY HILL RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54441 LINCOLN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54444 LINCOLN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54461 DEERHEAD REBER RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54464 DEERHEAD REBER RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54481 SOUTH MORIAH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54484 SOUTH MORIAH RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54484 SOUTH MORIAH RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54501 SOUTH MORIAH RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54504 SOUTH MORIAH RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54521 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54524 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54541 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54544 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54561 BALDWIN RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54564 BALDWIN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54581 REBER VALLEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54584 REBER VALLEY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54601 SPRINGFIELD RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54604 SPRINGFIELD RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54621 PEARL STREET PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54621 PEARL STREET PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PEARL STREET PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54624 PEARL STREET CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PEARL STREET CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54641 COUNTY RTE 29 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54644 COUNTY RTE 29 CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54661 COUNTY RTE 10 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54664 COUNTY RTE 10 CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 CONTRACTU	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54681 DALTON HILL ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DALTON HILL ROAD PERS S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54684 DALTON HILL RD CONTRACT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-54684 DALTON HILL RD CONTRACT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54701 DALTON HILL RD PERSON SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD PERSON S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54704 DALTON HILL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54721 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54724 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54741 BALDWIN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54744 BALDWIN ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54761 MOUNTAIN VIEW DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54764 MOUNTAIN VIEW DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54781 GILLESPIE DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54784 GILLESPIE DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54801 TRACEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54804 TRACEY ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54804 TRACEY ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54841 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54844 SUGAR HILL RD, CR.POINT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54861 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54864 COUNTY ROUTE 29								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 29	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54881 PLANK RD, TN OF MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54884 PLANK RD, TN OF MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54901 PILFISHIRE RD., MORIAH

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD., MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54904 PILFISHIRE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54921 10TH MT HWY, N.ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54924 10TH MT. HWY, N.ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54941 TRACEY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD PERSONAL SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54944 TRACEY ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54961 HOFFMAN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54961 HOFFMAN ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54964 HOFFMAN ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54981 TROUT BROOK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54984 TROUT BROOK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55001 BALDWIN ROAD, TICONDEROGA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55004 BALDWIN ROAD, TICONDEROGA

5408	SUBSTANCE ABUSE PREV TE	0	0	0	0	0	0	0
5409	M.H. PREVENTIVE EDUCATI	0	0	0	0	0	0	0
5419	MENTAL HEALTH PREV EDUC	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5498	WORKERS'COMP BENE/AWARD	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55021 HULLS FALLS RD

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 BUDGET UNIT-55021 HULLS FALLS RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55024 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55041 STOWERSVILLE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55044 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55061 WELLS HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55064 WELLS HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55081 COUNTY RT 29 RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55081 COUNTY RT 29 RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55084 COUNTY RT 29 RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55101 TRACY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55104 TRACY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55121 TARBELL HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55124 TARBELL HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55141 UPPER WORKS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55144 UPPER WORKS RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-55144 UPPER WORKS RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55161 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55164 MCKENZIE POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55181 DELANO RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55184 DELANO RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55201 BONNIEWVIEW RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55204 BONNIEWVIEW RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55221 LINCOLN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55224 LINCOLN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55241 ENSIGN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55244 ENSIGN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55261 TRACY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55264 TRACY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55264 TRACY RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55281 TAHAWAS RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55284 TAHAWAS RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55301 ENSIGN POND RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55304 ENSIGN POND RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55321 ST REGIS AVE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55324 ST REGIS AVE								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55341 HOFFMAN RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55344 HOFFMAN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55361 SUNSET DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55364 SUNSET DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55381 TAHAWUS ROAD PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55384 TAHAWUS ROAD MISC EXPENSE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD MISC EXPEN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55401 SPRINGFIELD RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55401 SPRINGFIELD RD PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SPRINGFIELD RD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55404 SPRINGFIELD RD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55421 TRACY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD PERSONAL SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55424 TRACY ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55441 STEVENSON ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55444 STEVENSON ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55461 ENSIGN POND ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD PERS S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55464 ENSIGN POND ROAD MISC

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-55464 ENSIGN POND ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55481 MIDDLE ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55484 MIDDLE ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55501 VINEYARD ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55504 VINEYARD ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55524 CREEK ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD MISC	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55541 10TH MTN DIVISION PER SER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION PER S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55544 10TH MTN DIVISION MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55561 LINCOLN POND ROAD PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55564 LINCOLN POND ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55581 LINCOLN POND RD, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55584 LINCOLN POND RD.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55601 STICKNEY BRDIGE RD, JAY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55601 STICKNEY BRDIGE RD, JAY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BRDIGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55604 STICKNEY BRIDGE RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55621 CTY RT 30, MINERVA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 30, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55624 COUNTY RT 30, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 30, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55641 WITHERBEE RD, MORIAH

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55644 WITHERBEE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55661 PILFERSHIRE RD, MORIAH

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55664 PILFERSHIRE RD, MORIAH

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-55664 PILFERSHIRE RD, MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55701 10TH MT. DIV, N.ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55704 10TH MT. DIV., N. ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV., N. ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55721 RIVER RD, ST ARMAND

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55724 RIVER RD, ST. ARMAND

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST. ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55741 CTY RT 8. WESTPORT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8. WESTPORT	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55744 CTY RT 8, WESTPORT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, WESTPORT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55761 CROWLEY BRIDGE,WILMINGTON

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CROWLEY BRIDGE,WILMINGT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55764 CROWLEY BRIDGE, WILMINGTO

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CROWLEY BRIDGE, WILMING	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55781 CREEK RD, CROWN POINT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55784 CREEK RD, CROWN POINT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55801 MACE CHASM RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MACE CHASM RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MACE CHASM ROAD CONT SE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55821 CREEK ROAD- PERSONAL SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- PERSONAL SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55824 CREEK ROAD- CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55841 LINCOLN POND-PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55844 LINCOLN POND-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55861 SAYER WALKER ROAD-PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55864 SAYER WALKER ROAD-CONTRAC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-CONTR	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55881 STICKNEY BRIDGE RD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55884 STICKNEY BRIDGE MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55901 BROAD STREET-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55904 BROAD STREET-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55921 RIVER ROAD-PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD-PERSONAL SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD CONTRACUTAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55941 HOFFMAN ROAD PER SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55941 HOFFMAN ROAD PER SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HOFFMAN ROAD PER SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55944 HOFFMAN ROAD-PERSONAL SER

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55961 HOFFMAN ROAD-PERS SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERS SERVI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55964 HOFFMAN ROAD-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55981 BLACK POINT RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55984 BLACK POINT ROAD-CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD-CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56001 YOUNGS ROAD-PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-PERSONAL SE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56004 YOUNGS ROAD-CONTRACT SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-56004 YOUNGS ROAD-CONTRACT SERV								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-CONTRACT SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56024

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56041 CREEK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56044 CREEK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56061 GLEN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56064 GLEN ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56081 BARRETT ROAD BRIDGE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BARRETT ROAD BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56082

5295	BRIDGES	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56084 BARRETT ROAD BRIDGE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BARRETT ROAD BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56101 COUNTY ROUTE 10

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56104 COUNTY ROUTE 10

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56121 STOWERSVILLE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56124 STOWERSVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56124 STOWERSVILLE ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56141 IRISHTOWN ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56144 IRISHTOWN ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56161 STONE STREET BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56164 STONE STREET BRIDGE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56181 WITHERBEE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56184 WITHERBEE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56201 RIVER ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56204 RIVER ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56221 AVERYVILLE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56224 AVERYVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56241 BLACK POINT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56244 BLACK POINT ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56261 MOUNTAIN VIEW DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56261 MOUNTAIN VIEW DRIVE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56264 MOUNTAIN VIEW DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56281 HASELTON ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56284 HASELTON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56321 LAKESHORE RD, ESSEX

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56324 LAKESHORE RD, ESSEX

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56341 GLEN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56344 GLEN ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56344 GLEN ROAD								
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56364 GOUCHIE RD, MINERVA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOUCHIE RD, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56381 WILSON ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56384 WILSON RD, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON RD, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56401 CENTER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CENTER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56404 CENTER RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CENTER RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56421 OLD MILITARY ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56424 OLD MILITARY RD, NORTH EL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD, NORTH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56441 GILLESPIE DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56444 GILLESPIE DRIVE, ST.ARMAN

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST.ARM	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56461 CTY RT 8, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56464 PUTT'S POND RD, TI

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND RD, TI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56501 HIGHLAND ROAD, CHESTERFLD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLAND RD, CHESTERFIE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD								
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	1,999,109	1,995,059	1,995,059	0	1,995,059	0	1,995,059

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-51421 SNOW REMOVAL PERSONAL SER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5100	DPW PERSONAL SERVICE CH	0	0	0	0	0	0	0
5110	REGULAR WAGES	100,000	100,000	104,000	0	104,000	0	104,000
5120	OVERTIME WAGES	50,000	37,500	39,000	0	39,000	0	39,000
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	3,750	3,750	3,750	0	3,750	0	3,750
TOTAL	SNOW REMOVAL PERSONAL S	153,750	141,250	146,750	0	146,750	0	146,750

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-51424 SNOW REMOVAL CONTRACTUAL

5408TN	TOWN RENTAL HIGHWAY	35,000	35,000	35,000	0	35,000	0	15,000
5409TL	TOWN LABOR HIGHWAY	25,000	25,000	25,000	0	25,000	0	10,000
5419OMR	OTHER MACHINERY RENTAL	0	0	0	0	0	0	0
5440CALC	CALCIUM CHLORIDE	15,000	15,000	15,000	0	15,000	0	15,000
5440SALT	TOWN SALT HIGHWAY	1,580,000	1,077,553	1,147,332	0	1,147,332	0	1,147,332
5443OT	OT MEALS	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	142,500	142,500	142,500	0	142,500	0	142,500
5459CS	COUNTY SALT HIGHWAY	192,000	102,000	107,100	0	107,100	0	107,100
5460SAND	SAND-HIGHWAY	3,000	3,000	3,000	0	3,000	0	3,000
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,594,173	1,594,173	1,594,173	0	1,594,173	0	1,594,173
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL CONTRACTUA	3,586,673	2,994,226	3,069,105	0	3,069,105	0	3,034,105
TOTAL	SNOW REMOVAL	3,740,423	3,135,476	3,215,855	0	3,215,855	0	3,180,855

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5144 SNOW REMOVAL STATE  
 BUDGET UNIT-51441 SNOW REMOVAL STATE-PERSON

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL STATE-PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5144 SNOW REMOVAL STATE  
 BUDGET UNIT-51444 SNOW REMOVAL STATE-CONTR

5408TN	TOWN RENTAL HIGHWAY	66,500	66,500	66,500	0	66,500	0	66,500
5409TL	TOWN LABOR HIGHWAY	7,000	7,000	7,000	0	7,000	0	7,000
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	1,500	1,500	0	1,500	0	1,500
TOTAL	SNOW REMOVAL STATE-CONT	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	SNOW REMOVAL STATE	75,000	75,000	75,000	0	75,000	0	75,000

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS  
 BUDGET UNIT-98004 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5503	TRACEY ROAD DEBT INTERE	0	0	0	0	0	0	0
5504	TRACEY ROAD PRINCIPAL	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	75,000	75,000	75,000	0	75,000	0	75,000
5506	FLOOD REPAIR INTEREST	9,563	6,750	6,750	0	6,750	0	6,750
5509	5-YR PLAN-BRIDGE REHAB	400,000	400,000	400,000	0	400,000	0	400,000
5510	5-YR PLAN-BRIDGE REHAB	20,400	10,200	10,200	0	10,200	0	10,200
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5514	LOADER'S PRINCIPAL	0	0	0	0	0	0	0
5515	LOADER'S INTEREST	0	0	0	0	0	0	0
5516	COUNTY ROAD PROJECTS-PR	560,000	580,000	610,000	0	610,000	0	610,000
5517	COUNTY ROAD PROJECTS-IN	261,113	241,513	149,763	0	149,763	0	149,763
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5519	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5520	ROAD CONSTRUCTION-PRINC	0	0	0	0	0	0	0
5521	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5522	PICK UP BROOM PRINCIPAL	0	0	0	0	0	0	0
5523	PICKUP BROOM INTEREST	0	0	0	0	0	0	0
5526	TRUCK PRINCIPLE	0	0	93,840	0	93,840	0	93,840
5527	TRUCK INTEREST	0	0	6,475	0	6,475	0	6,475
5530	PRINC- COUNTY RD PROJ#5	300,000	0	0	0	0	0	0
5531	INT -COUNTY RD PROJ #5-	7,630	0	0	0	0	0	0
5532	PRINC- COUNTY RD	425,000	425,000	425,000	0	425,000	0	425,000
5533	INTEREST COUNTY RD	169,188	154,313	139,172	0	139,172	0	139,172
TOTAL	COUNTY ROAD DEBT PAYMEN	2,227,894	1,892,776	1,916,200	0	1,916,200	0	1,916,200
TOTAL	COUNTY ROAD DEBT PAYMEN	2,227,894	1,892,776	1,916,200	0	1,916,200	0	1,916,200

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9907 TRANSFER TO S.I.R.

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	352	352	0	352	0	352
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFER TO S.I.R.	0	352	352	0	352	0	352

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9908 TRANSFER TO OTHER FUNDS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9909 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	520,882	0	520,882
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	520,882	0	520,882
TOTAL	TRANSFER TO OTHER FUNDS	0	352	352	0	521,234	0	521,234

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9999 EMPLOYEE BENEFITS  
 BUDGET UNIT-99008 EMPLOYEE BENEFITS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5530	PRINC- COUNTY RD PROJ#5	0	0	0	0	0	0	0
5531	INT -COUNTY RD PROJ #5-	0	0	0	0	0	0	0
5810	RETIREMENT	165,088	161,295	253,432	0	184,831	0	184,831
5820	SOCIAL SECURITY	112,032	107,059	112,930	0	112,930	0	112,930
5830	WORKERS COMPENSATION	147,494	114,034	90,544	0	90,544	0	90,544
5840	DISABILITY INSURANCE	2,882	2,882	2,882	0	2,882	0	2,882
5850	HEALTH INSURANCE	341,020	362,346	416,698	0	416,698	0	416,698
5851	PHARMACY EXPENSE	84,310	61,915	78,660	0	78,660	0	78,660
5855	HEALTH INS RETIREES	235,087	266,559	266,559	0	266,559	0	266,559
5856	PHARMACY COSTS	140,383	111,262	111,262	0	111,262	0	111,262
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	1,228,296	1,187,352	1,332,967	0	1,264,366	0	1,264,366
TOTAL	EMPLOYEE BENEFITS	1,228,296	1,187,352	1,332,967	0	1,264,366	0	1,264,366
TOTAL	COUNTY ROAD FUND	12,777,518	11,469,124	12,056,121	0	12,232,182	0	11,892,182

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51301 ROAD MACH PERSONAL SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	349,743	351,823	366,574	0	366,574	0	366,574
5120	OVERTIME WAGES	4,000	3,000	3,120	0	3,120	0	3,120
5150	LONGEVITY WAGES	4,960	5,360	5,360	0	5,360	0	5,360
5160	CLOTHING ALLOWANCES	4,250	4,250	4,250	0	4,250	0	4,250
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	100
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ROAD MACH PERSONAL SERV	368,053	369,533	384,404	0	384,404	0	384,404

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51302 ROAD MACHINERY EQUIPMENT

5212	REPAIRS BUILDING	116,600	0	100,000	0	50,000	0	0
5215	SECURITY REMODELING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	78,000	0	651,000	0	340,000	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	20,000	0	20,000	0	0
5285	BUILDING CONSTRUCTION	15,000	0	20,000	0	20,000	0	0
5290	RADIO EQUIPMENT	0	1,500	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY EQUIPMEN	209,600	1,500	791,000	0	430,000	0	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

5400INV	INVENTORY	21,500	11,700	12,250	0	12,250	0	12,250
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	4,000
5402	PAVE PARKING LOT	15,000	15,000	0	0	0	0	0
5403	WASTE REMOVAL	1,000	1,000	1,000	0	1,000	0	1,000
5404	TOOLS	12,000	12,000	12,000	0	12,000	0	12,000
5410	OFFICE SUPPLIES	7,500	7,500	7,500	0	7,500	0	7,500
5412	REPAIRS -BUILDING	9,000	9,000	9,000	0	9,000	0	9,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	14,000	12,000	12,000	0	12,000	0	12,000
5418	FUEL AND OIL	25,000	25,500	35,000	0	35,000	0	35,000
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,500	3,500	3,500	0	3,500	0	3,500
5423	TELEPHONE	4,500	4,500	3,500	0	3,500	0	3,500
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	3,000

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	75,000	75,000	75,000	0	75,000	0	75,000
5442	AUTO-GAS/OIL/DIESEL	500,000	450,000	550,000	0	550,000	0	550,000
5443	TRAVEL REIMBURSEMENT	38	50	50	0	50	0	50
5451	TRAINING SCHOOLS/CONVEN	750	800	800	0	800	0	800
5453	UNIFORMS AND CLOTHING	3,000	3,000	4,500	0	4,500	0	4,500
5457	MEDICAL EXAMS	2,500	2,500	2,500	0	2,500	0	2,500
5458	BRIDGE MATERIALS	0	0	0	0	0	0	0
5461	BITUMINOUS MATERIALS	0	0	0	0	0	0	0
5462	GRAVEL	1,000	1,000	1,000	0	1,000	0	1,000
5464	H/WAY VEH REPAIRS &PART	250,000	260,000	260,000	0	260,000	0	260,000
5464SW	VEHICLE REPAIRS-PARTS S	0	0	0	0	0	0	0
5464TN	VEHICLE REPAIRS-PARTS T	0	0	0	0	0	0	0
5466LBM	LIQUID BITUMINOUS MATER	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	45,000	45,000	45,000	0	45,000	0	45,000
5469	GUIDE RAIL MATERIALS	10,000	5,000	5,000	0	5,000	0	5,000
5471	RADIO LINE LEASE & REPA	6,000	6,000	6,000	0	6,000	0	6,000
5475	GENERAL INSURANCE	62,315	60,484	60,484	0	60,484	0	60,484
5487	MISCELLANEOUS EXPENSES	0	0	10,000	0	10,000	0	10,000
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACH CONTRACTUAL	1,075,603	1,017,534	1,123,084	0	1,123,084	0	1,123,084

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51308 ROAD MACH EMPLOYEE BENE

5810	RETIREMENT	39,372	38,906	66,346	0	50,421	0	50,421
5820	SOCIAL SECURITY	27,517	26,915	27,992	0	27,992	0	27,992
5830	WORKERS COMPENSATION	58,738	72,417	58,523	0	58,523	0	58,523
5840	DISABILITY INSURANCE	779	779	779	0	779	0	779
5850	HEALTH INSURANCE	92,089	118,330	136,080	0	136,080	0	136,080
5851	PHARMACY EXPENSE	22,595	20,103	24,840	0	24,840	0	24,840
5856	PHARMACY COSTS	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	241,090	277,450	314,559	0	298,634	0	298,634

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51309 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACHINER FUND TRAN	1,894,346	1,666,017	2,613,047	0	2,236,122	0	1,806,122



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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS  
 BUDGET UNIT-9910 ROAD MACHINERY TRANSFERS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5940	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
FUND-DM ROAD MACHINERY FUND								
DEPARTMENT-9910 ROAD MACHINERY TRANSFERS								
BUDGET UNIT-99104 ROAD MACHINERY TRANSFERS								
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY FUND	1,894,346	1,666,017	2,613,047	0	2,236,122	0	1,806,122

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60101 NURS ADM PERSONAL SERVICE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	133,252	129,305	379,343	0	367,241	0	367,241
5111	SHIFT DIFF-FULL TIME	0	50	50	0	50	0	50
5112	CHARGE NURSE PAY	0	50	50	0	50	0	50
5120	OVERTIME WAGES	1,500	1,170	1,216	0	1,216	0	1,216
5150	LONGEVITY WAGES	600	1,020	1,200	0	1,200	0	1,200
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM PERSONAL SERVI	140,848	136,595	386,859	0	374,757	0	374,757

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60104 NURSING ADMIN CONTRACTUAL

5E55	HN OFFICE & ADMIN SUPPL	1,000	1,000	1,000	0	1,000	0	900
5E67	HN OTHER PURCHASED SERV	100	100	100	0	100	0	90
5E85	HN DUES & SUBSCRIPTIONS	160	160	160	0	160	0	140
5E88	HN TRAVEL CONF & WORKSH	450	600	600	0	600	0	540
5E89	HN BOOKS & PERIODICALS	1,200	1,200	1,200	0	1,200	0	1,080
5E91	HN OTHER DIRECT EXPENSE	0	0	5,000	0	5,000	0	4,500
TOTAL	NURSING ADMIN CONTRACTU	2,910	3,060	8,060	0	8,060	0	7,250

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60131 NURS ADM COMP OP PERS SVC

5110	REGULAR WAGES	15,195	0	0	0	0	0	0
5130	PART TIME WAGES	0	12,823	16,065	0	16,065	0	16,065
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	600	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM COMP OP PERS S	16,291	12,823	16,065	0	16,065	0	16,065
TOTAL	NURSING ADMINISTRATION	160,049	152,478	410,984	0	398,882	0	398,072

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60191 RN PERSONAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	335,374	385,851	209,974	0	209,974	0	160,245
5111	SHIFT DIFF-FULL TIME	12,900	9,000	9,000	0	9,000	0	9,000
5112	CHARGE NURSE PAY	13,500	13,500	13,500	0	13,500	0	13,500
5120	OVERTIME WAGES	23,574	21,000	69,032	0	69,032	0	69,032
5130	PART TIME WAGES	30,734	31,809	27,727	0	27,727	0	1,867
5131	SHIFT DIFFERENTIAL-P/T	8,000	8,000	8,000	0	8,000	0	8,000
5132	PER DIEM (10% OF HRLY)	100,000	104,000	90,000	0	90,000	0	90,000
5150	LONGEVITY WAGES	1,100	1,100	1,100	0	1,100	0	1,100
5160	CLOTHING ALLOWANCES	3,144	3,144	3,144	0	3,144	0	3,144
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	RN PERSONAL SERVICES	533,822	582,404	436,477	0	436,477	0	360,888

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	587,396	608,525	609,651	0	609,651	0	609,651
5111	SHIFT DIFF-FULL TIME	26,000	26,000	26,000	0	26,000	0	26,000
5120	OVERTIME WAGES	35,000	27,300	80,550	0	80,550	0	80,550
5130	PART TIME WAGES	134,379	99,655	87,093	0	87,093	0	60,210
5131	SHIFT DIFFERENTIAL-P/T	8,700	8,700	8,700	0	8,700	0	8,700
5132	PER DIEM (10% OF HRLY)	135,000	140,400	145,000	0	145,000	0	145,000
5150	LONGEVITY WAGES	6,300	6,680	3,700	0	3,700	0	3,700
5160	CLOTHING ALLOWANCES	5,525	5,525	5,525	0	5,525	0	5,525
5180	HLTH INS CONT-SICK/VACA	2,976	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	18,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	959,276	927,785	966,219	0	966,219	0	939,336

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

5E00	NH QUAL IMP C-019489	0	0	0	0	0	0	0
5E01	MEDICARE A	0	0	0	0	0	0	0
5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E48	RN DEGREE PROGRAM	10,475	10,475	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	8,000	8,800	23,800	0	23,800	0	23,800
5E55	HN OFFICE & ADMIN SUPPL	2,000	1,500	1,500	0	1,500	0	1,500
5E57	HN INSTR & MINOR MED EQ	2,000	2,000	2,000	0	2,000	0	2,000
5E59	HN OTHER SUPPLIES & MAT	55,000	55,000	55,000	0	55,000	0	55,000

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	2,000	2,000	2,000	0	2,000	0	1,900
5E63	HN REPAIRS & MAINTENANC	2,000	2,000	2,000	0	2,000	0	1,900
5E86	HN PRINTING	600	600	600	0	600	0	600
5E88	HN TRAVEL CONF & WORKSH	900	1,200	1,200	0	1,200	0	900
5E89	HN BOOKS & PERIODICALS	600	600	600	0	600	0	600
TOTAL	NURS CONTRACTUAL SERVIC	83,575	84,175	88,700	0	88,700	0	88,200

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	924,609	869,671	984,697	0	984,697	0	921,554
5111	SHIFT DIFF-FULL TIME	11,250	11,250	11,250	0	11,250	0	11,250
5120	OVERTIME WAGES	50,000	39,000	134,335	0	134,335	0	134,335
5130	PART TIME WAGES	310,066	234,423	243,800	0	243,800	0	228,015
5131	SHIFT DIFFERENTIAL-P/T	10,000	10,000	5,000	0	5,000	0	5,000
5132	PER DIEM (10% OF HRLY)	400,000	440,470	364,160	0	364,160	0	364,160
5150	LONGEVITY WAGES	13,480	10,000	5,820	0	5,820	0	5,820
5160	CLOTHING ALLOWANCES	12,610	12,610	12,610	0	12,610	0	12,610
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	25,000	25,000	5,000	0	5,000	0	5,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURSING ASSIST PERS SER	1,758,007	1,652,424	1,766,672	0	1,766,672	0	1,687,744
TOTAL	NURSING	3,334,680	3,246,788	3,258,068	0	3,258,068	0	3,076,168

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72591 ACTIVITIES DIR PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	32,085	33,293	34,704	0	34,704	0	34,704
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	325	325	325	0	325	0	325
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES DIR PERS SER	32,410	33,618	35,029	0	35,029	0	35,029

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	49,575	51,361	53,539	0	53,539	0	37,478
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	1,000	780	400	0	400	0	400
5130	PART TIME WAGES	14,888	15,417	16,062	0	16,062	0	16,062
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	24,260	25,230	18,430	0	18,430	0	18,430
5150	LONGEVITY WAGES	0	300	500	0	500	0	500
5160	CLOTHING ALLOWANCES	845	845	845	0	845	0	845
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES AIDES PERS S	91,064	93,933	89,776	0	89,776	0	73,715

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
5E50	HN FOOD SUPPLIES	2,000	2,000	2,000	0	2,000	0	1,800
5E55	HN OFFICE & ADMIN SUPPL	200	200	200	0	200	0	200
5E59	HN OTHER SUPPLIES & MAT	4,000	4,000	4,000	0	4,000	0	3,800
5E67	HN OTHER PURCHASED SERV	5,000	5,000	5,000	0	5,000	0	4,500
5E85	HN DUES & SUBSCRIPTIONS	750	1,000	1,000	0	1,000	0	750
5E86	HN PRINTING	50	50	50	0	50	0	50
5E88	HN TRAVEL CONF & WORKSH	750	900	900	0	900	0	750
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	175	175	175	0	175	0	175
5E92	DONATED SERVICES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES CONTRACTUAL	15,925	16,325	16,325	0	16,325	0	15,025

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7260 ACTIVITIES  
BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ACTIVITIES	139,399	143,876	141,130	0	141,130	0	123,769

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7270 HN PHARMACY  
 BUDGET UNIT-E72704 PHARMACY CONTRACTUAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E28	HN PHARMACIST	6,000	6,000	6,000	0	6,000	0	6,000
5E41	HN OXYGEN	7,500	8,000	8,000	0	8,000	0	8,000
5E42	HN RX DRUGS	49,343	49,343	49,500	0	49,500	0	49,500
5E43	HN OTC DRUGS	33,500	33,500	33,500	0	33,500	0	33,500
5E49	HN OTH MED CARE MAT/SUP	130,000	130,000	115,000	0	115,000	0	115,000
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHARMACY CONTRACTUAL	226,343	226,843	212,000	0	212,000	0	212,000
TOTAL	HN PHARMACY	226,343	226,843	212,000	0	212,000	0	212,000

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7280 PODIATRIST  
 BUDGET UNIT-E72804 PODIATRIST CONTRACTUAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	10,600	10,600	8,000	0	8,000	0	8,000
TOTAL	PODIATRIST CONTRACTUAL	10,600	10,600	8,000	0	8,000	0	8,000
TOTAL	PODIATRIST	10,600	10,600	8,000	0	8,000	0	8,000



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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7290 DENTAL  
BUDGET UNIT-E72904 DENTAL CONTRACTUAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	37,400	37,400	38,000	0	38,000	0	38,000
5E91	HN OTHER DIRECT EXPENSE	65	65	65	0	65	0	65
TOTAL	DENTAL CONTRACTUAL	37,465	37,465	38,065	0	38,065	0	38,065
TOTAL	DENTAL	37,465	37,465	38,065	0	38,065	0	38,065

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7330 PHYSICAL THERAPY  
 BUDGET UNIT-E73304 PHYSICAL THERAPY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	67,000	110,549	110,549	0	110,549	0	110,549
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	600	600	600	0	600	0	600
5E88	HN TRAVEL CONF & WORKSH	0	0	400	0	400	0	360
TOTAL	PHYSICAL THERAPY	67,600	111,149	111,549	0	111,549	0	111,509
TOTAL	PHYSICAL THERAPY	67,600	111,149	111,549	0	111,549	0	111,509

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7340 OCCUPATIONAL THERAPY  
 BUDGET UNIT-E73404 OCCUPATIONAL THERAPY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	2,500	2,500	21,800	0	21,800	0	21,800
TOTAL	OCCUPATIONAL THERAPY	2,500	2,500	21,800	0	21,800	0	21,800
TOTAL	OCCUPATIONAL THERAPY	2,500	2,500	21,800	0	21,800	0	21,800

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7350 SPEECH & HEARING THERAPY  
 BUDGET UNIT-E73504 SPEECH & HEARING THERAPY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	5,500	5,500	4,000	0	4,000	0	4,000
5E59	HN OTHER SUPPLIES & MAT	425	425	425	0	425	0	380
TOTAL	SPEECH & HEARING THERAP	5,925	5,925	4,425	0	4,425	0	4,380
TOTAL	SPEECH & HEARING THERAP	5,925	5,925	4,425	0	4,425	0	4,380

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7380 HN SOCIAL SERVICES  
 BUDGET UNIT-E73801 CASEWORKER PERSONAL SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	83,183	37,184	38,760	0	38,760	0	38,760
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	16,704	19,935	0	19,935	0	19,935
5150	LONGEVITY WAGES	1,880	200	200	0	200	0	200
5190	HEALTH INSURANCE B/O	5,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	90,063	59,088	58,895	0	58,895	0	58,895

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7380 HN SOCIAL SERVICES  
 BUDGET UNIT-E73804 HN SOCIAL SERVICES

5E21	HN SOCIAL WORKER CONSUL	4,320	4,320	4,320	0	4,320	0	4,320
5E55	HN OFFICE & ADMIN SUPPL	500	500	500	0	500	0	500
5E85	HN DUES & SUBSCRIPTIONS	40	40	40	0	40	0	40
5E88	HN TRAVEL CONF & WORKSH	1,275	1,700	1,200	0	1,200	0	1,080
5E89	HN BOOKS & PERIODICALS	100	100	100	0	100	0	100
5E90	HN POSTAGE	50	50	50	0	50	0	50
5E91	HN OTHER DIRECT EXPENSE	50	50	50	0	50	0	50
TOTAL	HN SOCIAL SERVICES	6,335	6,760	6,260	0	6,260	0	6,140
TOTAL	HN SOCIAL SERVICES	96,398	65,848	65,155	0	65,155	0	65,035

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7390 MEDICAL RECORDS  
 BUDGET UNIT-E73901 MEDICAL RECORDS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	27,047	28,021	23,806	0	23,806	0	23,806
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	300	300	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	27,347	28,321	23,806	0	23,806	0	23,806

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7390 MEDICAL RECORDS  
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	200	200	200	0	200	0	200
5E55	HN OFFICE & ADMIN SUPPL	200	200	200	0	200	0	200
TOTAL	MEDICAL RECORDS	400	400	400	0	400	0	400
TOTAL	MEDICAL RECORDS	27,747	28,721	24,206	0	24,206	0	24,206

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7420 MEDICAL DIRECTOR  
 BUDGET UNIT-E74201 MEDICAL DIRECTOR PERS SRV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	86,507	86,507	89,829	0	89,374	0	89,374
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR PERS S	86,507	86,507	89,829	0	89,374	0	89,374

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7420 MEDICAL DIRECTOR  
 BUDGET UNIT-E74204 MEDICAL DIRECTOR

5E35	HN PART TIME PHYSICIAN	14,000	14,100	14,100	0	14,100	0	14,100
5E39	PHYSICIAN'S ASSISTANT	13,500	13,500	13,500	0	13,500	0	13,500
5E89	HN BOOKS & PERIODICALS	150	150	150	0	150	0	150
TOTAL	MEDICAL DIRECTOR	27,650	27,750	27,750	0	27,750	0	27,750
TOTAL	MEDICAL DIRECTOR	114,157	114,257	117,579	0	117,124	0	117,124

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82101 DIETARY WAGES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	47,887	47,703	49,726	0	47,813	0	47,813
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	25,017	25,017	26,932	0	25,896	0	25,896
5150	LONGEVITY WAGES	200	200	200	0	200	0	200
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	3,000	0	3,000	0	3,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY WAGES	78,104	77,920	79,858	0	76,909	0	76,909

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82104 DIETARY PATIENT FOOD SERV

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E36	HN DIETICIAN	0	25,000	23,500	0	23,500	0	23,500
5E50	HN FOOD SUPPLIES	348,000	320,000	310,000	0	310,000	0	310,000
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	9,888	10,184	0	10,184	0	10,184
5E55	HN OFFICE & ADMIN SUPPL	772	772	825	0	825	0	825
5E58	MINOR MEDICAL SUPPLIES	0	0	20,000	0	20,000	0	20,000
5E59	HN OTHER SUPPLIES & MAT	48,000	30,000	28,000	0	28,000	0	28,000
5E63	HN REPAIRS & MAINTENANC	4,000	4,000	3,000	0	3,000	0	3,000
5E68	HN CONTRACTED SERVICES	35,000	5,000	4,000	0	4,000	0	4,000
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	200	300	400	0	400	0	400
5E88	HN TRAVEL CONF & WORKSH	750	700	1,000	0	1,000	0	900
5E89	HN BOOKS & PERIODICALS	1,200	600	300	0	300	0	300
5E91	HN OTHER DIRECT EXPENSE	3,300	3,300	2,000	0	2,000	0	1,800
TOTAL	DIETARY PATIENT FOOD SE	441,222	399,560	403,209	0	403,209	0	402,909

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82111 DIETARY TECHNICIAN PER SV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	DIETARY TECHNICIAN PER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

5110	REGULAR WAGES	92,364	58,343	62,000	0	62,000	0	62,000
5120	OVERTIME WAGES	11,000	3,000	3,000	0	3,000	0	3,000



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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	33,262	34,513	31,000	0	31,000	0	31,000
5132	PER DIEM (10% OF HRLY)	30,000	31,200	29,000	0	29,000	0	29,000
5150	LONGEVITY WAGES	1,800	200	720	0	720	0	720
5160	CLOTHING ALLOWANCES	1,365	1,365	1,040	0	1,040	0	1,040
5180	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY COOKS PERS SERV	171,279	128,621	126,760	0	126,760	0	126,760

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

5110	REGULAR WAGES	160,011	95,000	107,165	0	107,165	0	107,165
5120	OVERTIME WAGES	10,000	3,000	3,000	0	3,000	0	3,000
5130	PART TIME WAGES	14,213	35,000	31,000	0	31,000	0	31,000
5132	PER DIEM (10% OF HRLY)	132,575	110,000	97,000	0	97,000	0	97,000
5150	LONGEVITY WAGES	3,520	1,120	600	0	600	0	600
5160	CLOTHING ALLOWANCES	2,145	2,145	1,690	0	1,690	0	1,690
5180	HLTH INS CONT-SICK/VACA	1,984	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY ATTENDANTS PER	324,448	246,265	240,455	0	240,455	0	240,455
TOTAL	DIETARY	1,015,053	852,366	850,282	0	847,333	0	847,033

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82201 PLANT O & M PERSONAL SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	PLANT O & M PERSONAL SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82204 PLANT OPERATION & MAINT

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	13,000	13,300	13,300	0	13,300	0	13,300
5E63	HN REPAIRS & MAINTENANC	60,000	35,000	30,000	0	30,000	0	30,000
5E66	HN RUBBISH COLLECTION	3,000	3,350	2,800	0	2,800	0	2,800
5E68	HN CONTRACTED SERVICES	40,500	27,228	25,000	0	25,000	0	25,000
5E74	HN ELECTRICITY	85,000	92,000	80,000	0	80,000	0	80,000
5E75	HN BOTTLED GAS	3,500	3,500	3,200	0	3,200	0	3,200
5E76	HN WATER AND SEWAGE	33,700	33,700	33,700	0	33,700	0	33,700
5E77	HN #2 FUEL OIL	115,000	100,000	130,000	0	130,000	0	130,000
5E80	SAFETY EQUIPMENT	1,500	1,000	750	0	750	0	750
5E81	TOOLS	1,500	1,000	500	0	500	0	500
5E88	HN TRAVEL CONF & WORKSH	900	1,000	500	0	500	0	500
TOTAL	PLANT OPERATION & MAINT	357,600	311,078	319,750	0	319,750	0	319,750

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82211 MECHANICS PERSONAL SER

5110	REGULAR WAGES	97,964	93,866	97,845	0	97,845	0	97,845
5111	SHIFT DIFF-FULL TIME	0	0	800	0	800	0	800
5120	OVERTIME WAGES	6,000	4,680	3,500	0	3,500	0	3,500
5140	ON CALL WAGES	20,000	9,000	15,000	0	0	0	0
5150	LONGEVITY WAGES	0	400	600	0	600	0	600
5160	CLOTHING ALLOWANCES	975	975	975	0	975	0	975
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MECHANICS PERSONAL SER	125,931	108,921	118,720	0	103,720	0	103,720

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82254 OTHER PLANT O&M

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E4	MAJOR REPAIRS	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
TOTAL	OTHER PLANT O&M	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	483,531	419,999	438,470	0	423,470	0	423,470

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8239 HOUSEKEEPING SUPERVISION  
 BUDGET UNIT-E82391 H'KEEPING SUPERVISE P.S.

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	35,443	36,720	34,124	0	34,124	0	34,124
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	100	78	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,680	1,680	1,200	0	1,200	0	1,200
5160	CLOTHING ALLOWANCES	325	325	325	0	325	0	325
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	H'KEEPING SUPERVISE P.S	38,044	38,803	35,649	0	35,649	0	35,649
TOTAL	HOUSEKEEPING SUPERVISIO	38,044	38,803	35,649	0	35,649	0	35,649

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8240 HOUSEKEEPING  
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	173,069	147,967	151,392	0	151,392	0	151,392
5111	SHIFT DIFF-FULL TIME	100	100	100	0	100	0	100
5120	OVERTIME WAGES	1,300	1,014	800	0	800	0	800
5130	PART TIME WAGES	12,622	14,524	15,105	0	15,105	0	15,105
5131	SHIFT DIFFERENTIAL-P/T	100	100	100	0	100	0	100
5132	PER DIEM (10% OF HRLY)	45,000	46,800	68,739	0	68,739	0	53,600
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,420	1,740	500	0	500	0	500
5160	CLOTHING ALLOWANCES	2,665	2,665	2,665	0	2,665	0	2,665
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	10,000	0	10,000	0	10,000
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	248,772	224,910	249,401	0	249,401	0	234,262

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8240 HOUSEKEEPING  
 BUDGET UNIT-E82404 HOUSEKEEPING SERVICES

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	41,000	40,500	40,500	0	40,500	0	40,500
5E55	HN OFFICE & ADMIN SUPPL	0	0	30	0	30	0	30
5E59	HN OTHER SUPPLIES & MAT	1,000	1,000	1,500	0	1,500	0	1,500
5E63	HN REPAIRS & MAINTENANC	300	300	300	0	300	0	300
5E67	HN OTHER PURCHASED SERV	1,914	1,914	1,500	0	1,500	0	1,500
TOTAL	HOUSEKEEPING SERVICES	44,214	43,714	43,830	0	43,830	0	43,830
TOTAL	HOUSEKEEPING	292,986	268,624	293,231	0	293,231	0	278,092

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES  
 BUDGET UNIT-E82501 LAUNDRY & LINEN PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	50,196	25,122	26,187	0	26,187	0	26,187
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	100	78	100	0	100	0	100
5130	PART TIME WAGES	28,066	29,189	30,279	0	30,279	0	30,279
5132	PER DIEM (10% OF HRLY)	5,000	5,200	1,300	0	1,300	0	1,300
5150	LONGEVITY WAGES	1,920	720	720	0	720	0	720
5160	CLOTHING ALLOWANCES	1,040	1,040	1,040	0	1,040	0	1,040
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN PERS SE	87,314	61,349	59,626	0	59,626	0	59,626

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES  
 BUDGET UNIT-E82504 LAUNDRY AND LINEN SERVICE

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E38	HN DISPOSABLE LINEN	5,000	5,000	5,000	0	5,000	0	4,000
5E53	HN LINEN AND BEDDING	25,000	25,000	23,000	0	23,000	0	23,000
5E54	HN CLEANING SUPPLIES	15,000	15,300	15,300	0	15,300	0	13,600
5E59	HN OTHER SUPPLIES & MAT	400	400	300	0	300	0	260
5E68	HN CONTRACTED SERVICES	150,000	150,000	150,000	0	150,000	0	150,000
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
TOTAL	LAUNDRY AND LINEN SERVI	195,400	195,700	193,600	0	193,600	0	190,860
TOTAL	LAUNDRY & LINEN SERVICE	282,714	257,049	253,226	0	253,226	0	250,486

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82701 TRANSPORTATION PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	15,195	15,803	16,400	0	16,400	0	16,400
5120	OVERTIME WAGES	250	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	600	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION PERS SER	16,045	15,803	16,400	0	16,400	0	16,400

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82702 TRANSPORTATION-EQUIPMENT

5E34	HN PURCHASE OF MAJ EQUI	0	38,285	0	0	0	0	0
TOTAL	TRANSPORTATION-EQUIPMEN	0	38,285	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82704 TRANSPORTAION CONTRACTUAL

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	8,000	8,000	5,000	0	5,000	0	5,000
5E79	HN AUTO - GAS AND OIL	3,750	3,750	5,000	0	5,000	0	5,000
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	11,750	11,750	10,000	0	10,000	0	10,000
TOTAL	TRANSPORTATION	27,795	65,838	26,400	0	26,400	0	26,400

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83091 COMPTROLLER PERS SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	COMPTROLLER PERS SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83101 FISCAL WAGES PERS SERVICE

5110	REGULAR WAGES	143,623	63,583	65,673	0	65,673	0	65,673
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	5,040	400	300	0	300	0	300
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	FISCAL WAGES PERS SERVI	149,655	63,983	65,973	0	65,973	0	65,973

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83104 FISCAL CONTRACTUAL SERV

5E31	HN AUDITING ACCOUNTANTS	26,000	122,000	122,000	0	122,000	0	122,000
5E55	HN OFFICE & ADMIN SUPPL	10,000	10,000	9,500	0	9,500	0	9,500
5E63	HN REPAIRS & MAINTENANC	300	300	300	0	300	0	300
5E68	HN CONTRACTED SERVICES	41,000	41,000	41,000	0	41,000	0	41,000
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	2,500	2,500	2,100	0	2,100	0	2,100
5E88	HN TRAVEL CONF & WORKSH	525	700	700	0	700	0	700
5E89	HN BOOKS & PERIODICALS	350	350	350	0	350	0	80
TOTAL	FISCAL CONTRACTUAL SERV	80,675	176,850	175,950	0	175,950	0	175,680
TOTAL	FISCAL SERVICES	230,330	240,833	241,923	0	241,923	0	241,653



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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83501 ADMINISTRATOR PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	80,436	80,437	83,526	0	80,314	0	80,314
5150	LONGEVITY WAGES	200	200	300	0	300	0	300
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ADMINISTRATOR PERS SERV	81,132	80,637	83,826	0	80,614	0	80,614

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83502 EQUIPMENT EXPENSE

52DEP	DEPRECIATION	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	82,798	0	54,624	0	54,624	0	54,624
5E69	DEPRECIATION-BUILDINGS	0	0	0	0	0	0	0
5E691	DEPRECIATION-FIXED EQUI	0	0	0	0	0	0	0
5E692	DEPRECIATION-MOVEABLE	0	0	0	0	0	0	0
5E693	DEPRECIATION-TRANSPORT	0	0	0	0	0	0	0
5E699	LOSS ON DISPOSAL OF ASS	0	0	0	0	0	0	0
TOTAL	EQUIPMENT EXPENSE	82,798	0	54,624	0	54,624	0	54,624

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

5400INV	INVENTORY	0	0	0	0	0	0	0
5E22	HN GENERAL INSURANCE EX	39,627	36,631	36,631	0	36,631	0	36,631
5E23	HN OTHER EXPENSES	5,000	5,000	5,000	0	5,000	0	5,000
5E30	HN HEPATITIS CONTROL	200	200	200	0	200	0	200
5E33	HN RUBELLA SCREEN	200	200	200	0	200	0	200
5E400	ICE DISASTER STORM EXP	0	0	0	0	0	0	0
5E445	CONSULTING SERVICES	25,000	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E84	HN TELEPHONE	11,500	12,000	12,000	0	12,000	0	12,000
5E85	HN DUES & SUBSCRIPTIONS	9,000	9,000	9,000	0	9,000	0	9,000
5E88	HN TRAVEL CONF & WORKSH	1,875	2,200	2,200	0	2,200	0	2,200
5E89	HN BOOKS & PERIODICALS	300	300	300	0	300	0	300
5E90	HN POSTAGE	4,500	4,500	4,000	0	4,000	0	4,000
5E91	HN OTHER DIRECT EXPENSE	2,000	2,000	2,000	0	2,000	0	2,000
5E92	DONATED SERVICES	10,000	0	0	0	0	0	0
5E97	INTRA COUNTY EXPENSES	0	0	0	0	0	0	0
5E98	ALLOWANCE FOR DEBT	0	0	0	0	0	0	0
5E99	ASSESSMENT EXPENSE	320,000	320,000	320,000	0	320,000	0	320,000
TOTAL	HN ADMIN OFFICE CONTRAC	429,202	392,031	391,531	0	391,531	0	391,531

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
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FUND-EF ENTERPRISE HEALTH FUND								
DEPARTMENT-E8350 ADMINISTRATIVE								
BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS								
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
5E16	HN FICA TAXES	375,382	359,123	378,001	0	376,277	0	361,220
5E17	DISABILITY INSURANCE	14,100	14,100	10,436	0	10,436	0	10,436
5E18	HN GROUP HEALTH INSURAN	1,259,566	1,444,132	1,701,277	0	1,701,277	0	1,656,399
5E181	EMPLOYEE BENEFIT ADMIN	0	0	288	0	288	0	288
5E185	PRESCRIPTION COSTS	539,617	442,340	585,842	0	585,842	0	585,842
5E186	OPEB LIABILITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	474,742	492,913	562,821	0	469,603	0	446,970
5E20	HN WORKERS COMPENSATION	453,493	498,842	443,821	0	443,821	0	443,821
5E24	HN UNEMPLOYMENT INSURAN	27,596	27,596	52,472	0	52,472	0	52,472
TOTAL	HN EMPLOYEE BENEFITS	3,144,496	3,279,046	3,734,958	0	3,640,016	0	3,557,448

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83509 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	3,737,628	3,751,714	4,264,939	0	4,166,785	0	4,084,217

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8482 DEBT SERVICE  
 BUDGET UNIT-E84824 DEBT SERVICE PRIN & INT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	0	0	7,140	0	7,140	0	7,140
5E70	HN NOTE INTEREST	0	0	493	0	493	0	493
5E72	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRIN & INT	0	0	7,633	0	7,633	0	7,633
TOTAL	DEBT SERVICE	0	0	7,633	0	7,633	0	7,633
TOTAL	ENTERPRISE HEALTH FUND	10,330,944	10,041,676	10,824,714	0	10,696,054	0	10,394,761

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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	SOLID WASTE	0	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81602 S WASTE MANAGEMENT EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	12,000	0	150,000	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	0	12,000	0	150,000	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

51995	LOSS ON SALE OF ASSET	0	0	0	0	0	0	0
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	20,000	20,000	20,000	0	20,000	0	20,000
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	510,000	510,000	510,000	0	510,000	0	510,000

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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	5,000	5,000	5,000	0	5,000	0	5,000
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	25,401	23,481	23,481	0	23,481	0	23,481
5487	MISCELLANEOUS EXPENSES	20,000	20,000	20,000	0	20,000	0	20,000
5BORROW	BORROW AREA	0	0	0	0	0	0	0
5CONSTRU	CONSTRUCTION & SITE WOR	0	0	0	0	0	0	0
5COVER	COONSTRUCT FINAL COVER	0	0	0	0	0	0	0
5DESIGN	ENG#2,BID DOCUMENT, AWA	0	0	0	0	0	0	0
5ENGINEE	ENG#3, RESIDENT ENGINEE	0	0	0	0	0	0	0
5HAULLEA	HAULING LEACHATE	7,000	7,000	7,000	0	7,000	0	7,000
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	550,000	550,000	550,000	0	550,000	0	550,000
5LEASE	LEASE OF BOX TRAILERS	0	0	0	0	0	0	0
5PREPARE	ENG#1, PREPARE CLOSURE	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT CONT	1,137,401	1,135,481	1,135,481	0	1,135,481	0	1,135,481

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81605 SOLID WASTE FACILITY DEBT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	94,200	94,200	94,200	0	94,200	0	94,200
5546	ROLLOFF BAN	0	0	8,568	0	8,568	0	8,568
5600	LANDFILL NOTES INTEREST	10,456	10,456	2,663	0	2,663	0	2,663
5609	ROLLOFF BAN INTEREST	0	0	592	0	592	0	592
TOTAL	SOLID WASTE FACILITY DE	104,656	104,656	106,023	0	106,023	0	106,023
TOTAL	TITLE NOT FOUND	1,242,057	1,252,137	1,241,504	150,000	1,241,504	0	1,241,504
TOTAL	ENTERPRISE LANDFILL FUN	1,242,057	1,252,137	1,241,504	150,000	1,241,504	0	1,241,504

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FUND-H CAPITAL FUND  
DEPARTMENT- TITLE NOT FOUND  
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1355 REAL PROPERTY PROJECT  
 BUDGET UNIT-H1355 REAL PROPERTY PROJECT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1355 REAL PROPERTY PROJECT  
 BUDGET UNIT-H13552 REAL PROPERTY PROJECT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1619 MARVIN BLDG CONSTRUCTION  
BUDGET UNIT-H1619 MARVIN BLDG CONSTRUCTION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H1620 CONSTRUCTION OFFICE BLDG

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
5200	EQUIPMENT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
59520	KURTZ BLDG RENOVATIONS	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H16202 B & G CAPITAL

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	B & G CAPITAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H16204 CONSTRUCT CONTRACTUAL

514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
59520	KURTZ BLDG RENOVATIONS	0	0	0	0	0	0	0
TOTAL	CONSTRUCT CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H16209 DEBT SERVICE BLDG CONSTRU

5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE BLDG CONST	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1630 ADDITION TO ARMORY BLDG  
BUDGET UNIT-H16304 ARMORY - CONTRACT EXPENSE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ARMORY - CONTRACT EXPEN	0	0	0	0	0	0	0
TOTAL	ADDITION TO ARMORY BLDG	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H1680 PURCHASE OF COMPUTER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H16802 COMPUTER PROJECT EQUIP

5200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMPUTER PROJECT EQUIP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H16804 PURCHASE COMPUTER-CONTRAC

5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	PURCHASE COMPUTER-CONTR	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H1989 PROJECT 98-1 YEAR 2000

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H19892 EQUIPT PROJ 98-1 YR 2000

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPT PROJ 98-1 YR 200	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H19894 CONTRAC PROJ 98-1 YR 2000

5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CONTRAC PROJ 98-1 YR 20	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
 BUDGET UNIT-H2495 NORTH COUNTRY C.C. 97-2

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
 BUDGET UNIT-H24954 NORTH COUNTRY C.C.-97-2

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C.-97-2	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30202 E-911 EXPEDITED DEPLOYMNT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30204 E-911 EXPEDITED DEPLOYMNT

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30214 RADIO COMMUNICATION

5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
 BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
 BUDGET UNIT-H31104 GENERAL EXPENSES JAIL CAP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES JAIL C	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H3150 JAIL STUDY (1998)

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31501 JAIL TRANSITION PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31502 JAIL STUDY

5200TELE	PHONE-EQUIPMENT JAIL	0	0	0	0	0	0	0
5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
528254	TWINSTATE PROPANE	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52851	PRECAST CONCRETE CELLS	0	0	0	0	0	0	0
52851P	TRANSTECH ENERGY PROPANE	0	0	0	0	0	0	0
52851W	WATER LINE TO LEWIS	0	0	0	0	0	0	0
52852	SITE WORK (REALE)	0	0	0	0	0	0	0
528522	SPECIAL INSPECTIONS	0	0	0	0	0	0	0
528523	WATERPROOFING INSPECTIO	0	0	0	0	0	0	0
528524	PROPANE TANK INSTALL	0	0	0	0	0	0	0
52852A	DEPRECIABLE SITE WORK	0	0	0	0	0	0	0
52853	GENERAL BUILDING WORK	0	0	0	0	0	0	0
52854	STRUCTURAL STEEL WORK	0	0	0	0	0	0	0
52855	ROOFING WORK	0	0	0	0	0	0	0
52856	DETENTION EQUIPMENT	0	0	0	0	0	0	0
52857	PLUMBING WORK	0	0	0	0	0	0	0
52858	HVAC WORK	0	0	0	0	0	0	0
52858A	BOILER AND AIR CONDITIO	0	0	0	0	0	0	0
52859	ELECTRICAL WORK	0	0	0	0	0	0	0
5286	TELEPHONE CABLE/INSTALL	0	0	0	0	0	0	0
5286A	TELEPHONE SYSTEM	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	JAIL STUDY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31502 JAIL STUDY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-H CAPITAL FUND								
DEPARTMENT-H3150 JAIL STUDY (1998)								
BUDGET UNIT-H31504 JAIL STUDY (1998)CONTRACT								
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5400CMS	CONST MANAGEMENT SERVIC	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5432	WITNESS FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440R	REGULATORY FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5INSP	INSPECTION SERVICES	0	0	0	0	0	0	0
5MOVE	JAIL MOVING EXPENSE	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)CONTRA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION EMP BEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31509 JAIL PROJECT TRANSFERS

59907	TRANSFER TO OTHER FUNDS	750,000	0	0	0	0	0	0
TOTAL	JAIL PROJECT TRANSFERS	750,000	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	750,000	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
 BUDGET UNIT-H31512 DEMOLITION OF OLD JAIL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
 BUDGET UNIT-H31514 DEMOLITION OF JAIL

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF JAIL	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H4010 PUBLIC HEALTH COMPUTER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H40102 EQUIPMENT-PUB HLTH COMPUT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT-PUB HLTH COMP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H40104 CONTRACTUAL-PUBLIC HLTH

5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL-PUBLIC HLTH	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H5110 FLOOD DISASTER REPAIRS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H51104 FLOOD DISASTER CONTRACT

5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER CONTRACT	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H5111 FLOOD 05

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FLOOD 05	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51111 05 FLOOD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51112 05 FLOOD

5225	RIGHT OF WAY	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51114 05 FLOOD

5420	PRINTING	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0
TOTAL	FLOOD 2005	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
 BUDGET UNIT-H5112 CAPITAL PROJECT 58A R-WAY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
 BUDGET UNIT-H51124 PROJECT 58 EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PROJECT 58 EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H51134 BROAD STREET

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	BROAD STREET	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52274 OTIS BRIDGE CONTRACTUAL

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	OTIS BRIDGE CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52282 RIVER ROAD BR-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	RIVER ROAD BR-EQUIPMENT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52284 RIVER ROAD BRIDGE CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	RIVER ROAD BRIDGE CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52294 STONE ST BRIDGE CONTRACTU

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	STONE ST BRIDGE CONTRAC	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52304 CAMPSITE BRIDGE RD CONTRA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CAMPSITE BRIDGE RD CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52314 ST HUBERT'S BR -CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ST HUBERT'S BR -CONT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52324 REBER CULVERT CONT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	REBER CULVERT CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52334 FORD BRIDGE CONTRACTUAL

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FORD BRIDGE CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52344 PEASLEY BRIDGE CONTRACTUA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEASLEY BRIDGE CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52354 MOREHOUSE BR CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MOREHOUSE BR CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52364 LOUKE'S BRIDGE CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOUKE'S BRIDGE CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52374 ADIRONDACK LOJ BR CONT SE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BR CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52384 LOWER WORKS BRIDGE CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOWER WORKS BRIDGE CONT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52394 PEPPER HOLLOW BRIDGE CONT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEPPER HOLLOW BRIDGE CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52404 LETSONVILLE BR CONTRACTUA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BR CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52414 09 BRIDGE FUNDS UNALLOCAT

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	09 BRIDGE FUNDS UNALLOC	0	0	0	0	0	0	0
TOTAL	CAPITAL PERMANENT IMPRO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H5114 SPRAGUE MILL BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H51142 SPRAGUE MILL BRIDGE

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H51144 SPRAGUE MILL BRIDGE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5115 ENSIGN POND ROAD  
BUDGET UNIT-H51154 ENSIGN POND ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5116 ENSIGN POND ROAD  
BUDGET UNIT-H51164 TITUS BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	TITUS BRIDGE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5117 FLOOD REPAIR  
BUDGET UNIT-H51174 FLOOD REPAIR

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT  
 BUDGET UNIT-H5130 HIGHWAY EQUIPMENT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT  
 BUDGET UNIT-H51302 ROAD MACHINERY BAN

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY BAN	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H5183 JAY COV BR-MULTI MOD 98-2

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H51831 JAY COV BRIDGE MULTI P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H51834 JAY COV BRIDGE MULTI CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H52968 ENSIGN POND RD EMP BEN

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD EMP BEN	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H5199 LAVERTY BRIDGE-5 YR PLAN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H51991 LAVERTY BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H51994 LAVERTY BR CONTRACTUAL

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAVERTY BR CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS  
 BUDGET UNIT-H5200 UNALLOCATED BR/ROAD FUNDS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BR/ROAD FUN	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H52011 BRAISTED BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H52014 BRAISTED BRIDGE-CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-CONTRAC	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H5202 LAMB BRIDGE (BEEDE RD)5YR

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H52021 LAMB BR (BEEDE RD) P. SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) P. S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H52024 LAMB BR (BEEDE RD) CONTRA

5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) CONT	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H5203 S.LETSONVILLE BR 5-YR PLA

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H52031 S.LETSONVILLE BR PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR PERS S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H52034 S.LETSONVILLE BR CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR CONTRA	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5204 CLIFFORD BRIDGE  
 BUDGET UNIT-H52041 CLIFFORD FALLS-PERS SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5204 CLIFFORD BRIDGE  
 BUDGET UNIT-H52044 CLIFFORD FALLS-CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-CONTRACT	0	0	0	0	0	0	0
TOTAL	CLIFFORD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5205 EAST HILL BRIDGE  
 BUDGET UNIT-H5205 EAST HILL BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H5206 ALEXANDRIA BRIDGE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H52061 ALEXANDRIA BRIDGE-PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-PER S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H52064 ALEXANDRIA BRIDGE-CONTRAC

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-CONTR	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5207 ALDER MEADOW BRIDGE  
BUDGET UNIT-H52074 ALDER MEADOW BRIDGE-MIS E

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE-MIS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5208 ESTES BRIDGE- 5 YR PLAN  
BUDGET UNIT-H52084 ESTES BRIDGE CONTRACTUAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE CONTRACTUA	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE- 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5209 GOODNOW BRIDGE-5 YR PLAN  
BUDGET UNIT-H52094 GOODNOW BRIDGE CONTRACTUA

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE CONTRACT	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5210 ALDER MEADOW BRIDGE(2003)  
BUDGET UNIT-H52104 ALDER MEADOW BRIDGE(2003)

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY  
 BUDGET UNIT-H52114 CY RT 22 BRID-JAY-1751.59

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5445RT22	CONSULTING FEES RT 22	0	0	0	0	0	0	0
5483RT22	BRIDGE REPAIRS-RT 22	0	0	0	0	0	0	0
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CY RT 22 BRID-JAY-1751.	0	0	0	0	0	0	0
TOTAL	COUNTY RT 22 BRIDGE, JA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY  
 BUDGET UNIT-H52124 JAY COVERED BR RES1754.88

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445JCB	JAY COVER BRIDGE CONSUL	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5483JCB	JAY COVER BRIDGE REPAIR	0	0	0	0	0	0	0
TOTAL	JAY COVERED BR RES1754.	0	0	0	0	0	0	0
TOTAL	JAY COVERED BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52132 WATER STREET BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52134 WATER ST BRIDGE,1755.11

5445WSB	WATER STREET BRI CONSUL	0	0	0	0	0	0	0
5483WSB	WATER STREET BRI REPAIA	0	0	0	0	0	0	0
TOTAL	WATER ST BRIDGE,1755.11	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE,E-T	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5214 STOWERSVILLE RD, LEWIS  
BUDGET UNIT-H52144 STOWERSVILLE BRID 1755.01

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445SRB	STOWERSVILLE RD CONSULT	0	0	0	0	0	0	0
5483SRB	STOWERSVILLE BR REPAIRS	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE BRID 1755.	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD, LEWIS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5215 OLD MILITARY RD BRIDGE  
BUDGET UNIT-H52154 OLD MILITARY RD BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445OMR	OLD MILITARY ROAD CONSU	0	0	0	0	0	0	0
5483OMR	REPAIRS-OLD MILITARY RD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
 BUDGET UNIT-H5217 BETSY ROSS CULVERT

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
 BUDGET UNIT-H52174 BETSY ROSS CULVERT 04-1BR

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5218 NORTHWOODS CLUB BRIDGE  
BUDGET UNIT-H5218 NORTHWOODS CLUB BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5219 JERSEY BRIDGE, JAY  
BUDGET UNIT-H52194 JERSEY BRIDGE, JAY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5220 BALDWIN BRIDGE  
BUDGET UNIT-H52204 BALDWIN BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5221 SOPER ROAD BRIDGE  
BUDGET UNIT-H52214 SOPER ROAD BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5222 LOWER BULL ROCK BRIDGE  
BUDGET UNIT-H52224 LOWER BULL ROCK BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5223 LEWIS BRIDGE/HASELTON RD  
BUDGET UNIT-H52234 LEWIS BRIDGE/HASELTON RD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5225 UNALLOCATED ROAD  
 BUDGET UNIT-H5225 UNALLOCATED ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2  
 BUDGET UNIT-H52262 OLD MILITARY ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2  
 BUDGET UNIT-H52264 OLD MILITARY ROAD STAGE 2

5487	MISCELLANEOUS EXPENSES	0	7,000,000	7,000,000	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	7,000,000	7,000,000	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	7,000,000	7,000,000	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5242 MORIAH CENTER  
 BUDGET UNIT-H5242 MORIAH CENTER BRIDGE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5242 MORIAH CENTER  
 BUDGET UNIT-H52424 MORIAH CENTER

5445	CONSULTING FEES	0	270,000	243,584	0	0	0	0
5483	BRIDGE REPAIRS	0	0	1,600,000	0	0	0	0
TOTAL	MORIAH CENTER	0	270,000	1,843,584	0	0	0	0
TOTAL	MORIAH CENTER	0	270,000	1,843,584	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5243 REBER CULVERT  
BUDGET UNIT-H52434 REBER CULVERT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	322,000	268,000	0	0	0	0
TOTAL	REBER CULVERT	0	322,000	268,000	0	0	0	0
TOTAL	REBER CULVERT	0	322,000	268,000	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5244  
 BUDGET UNIT-H52444 ELK DRIVE/LACHUTE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	241,000	297,520	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE	0	241,000	297,520	0	0	0	0
TOTAL		0	241,000	297,520	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5245 TAHAWUS/HUDSON  
BUDGET UNIT-H52454 TAHAWUS/HUDSON

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	200,000	171,000	0	0	0	0
TOTAL	TAHAWUS/HUDSON	0	200,000	171,000	0	0	0	0
TOTAL	TAHAWUS/HUDSON	0	200,000	171,000	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H52961 ENSIGN POND MULTI-MO P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H52964 ENSIGN POND MULTI-MO P.S.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5330 MOUNTAIN VIEW DRIVE  
 BUDGET UNIT-H53304 MOUNTAIN VIEW DRIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	265,540	0	265,540
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	265,540	0	265,540
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	265,540	0	265,540

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5331 TAHAWUS ROAD  
 BUDGET UNIT-H53314 TAHAWUS ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	171,000	0	171,000
TOTAL	TAHAWUS ROAD	0	0	0	0	171,000	0	171,000
TOTAL	TAHAWUS ROAD	0	0	0	0	171,000	0	171,000

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5332 ELK DRIVE  
 BUDGET UNIT-H53324 ELK DRIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	298,000	0	298,000
TOTAL	ELK DRIVE	0	0	0	0	298,000	0	298,000
TOTAL	ELK DRIVE	0	0	0	0	298,000	0	298,000

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5333 MORIAH CENTER BRIDGE  
 BUDGET UNIT-H53334 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	268,914	0	268,914
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	268,914	0	268,914
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	268,914	0	268,914

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FUND-H CAPITAL FUND  
DEPARTMENT-H5334 OLD MILITARY ROAD  
BUDGET UNIT-H53344 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	9,414,180	0	9,414,180
TOTAL	OLD MILITARY ROAD	0	0	0	0	9,414,180	0	9,414,180
TOTAL	OLD MILITARY ROAD	0	0	0	0	9,414,180	0	9,414,180

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CREEK RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H54241 CREEK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H54244 CREEK ROAD

5120	OVERTIME WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0
TOTAL	CREEK ROAD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H5426 WEST RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WEST RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H54261 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H54264 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0
TOTAL	WEST RD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H5428 IRISHTOWN RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRISHTOWN RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H54281 IRISHTOWN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H54284 IRISHTOWN ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0
TOTAL	IRISHTOWN - 5 YR PLAN	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT-H5430 WITHERBEE RD #02-1

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD #02-1	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD - 5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H54301 TITLE NOT FOUND  
BUDGET UNIT-H54301 WITHERBEE ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H5432 TAHAWUS RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H54321 TAHAWUS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H54324 TAHAWUS RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H5434 MCKENZIE POND RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54341 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54344 MCKENZIE POND RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H5436 BLUE RIDGE RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H54361 BLUE RIDGE ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H54364 BLUE RIDGE ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H54381 ENSIGN POND ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H54384 ENSIGN POND ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRUDEAU RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H54401 TRUDEAU ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H54404 TRUDEAU ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
 BUDGET UNIT-H5442 AMY HILL ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
 BUDGET UNIT-H54424 AMY HILL ROAD,CROWN POINT

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	GILLESPE DRIVE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
 BUDGET UNIT-H54544 GILLESPIE DRIVE, ST ARM

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H5460 SPRINGFIELD ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H54604 SPRINGFIELD RD,WILMINGTON

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5462 HULLS FALLS ROAD  
 BUDGET UNIT-H5462 HULLS FALLS ROAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5462 HULLS FALLS ROAD  
 BUDGET UNIT-H54624 HULLS FALLS ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H5464 AVERYVILLE ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H54644 AVERYVILLE ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5465 OLD MILITARY ROAD  
BUDGET UNIT-H54654 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487OMR	OLD MILITARY ROAD - MIS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5466 BLACK BROOK BRIDGE  
BUDGET UNIT-H54664 BLACK BROOK BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H6610 CAPITAL PROJECT BAN W&M  
BUDGET UNIT-H66102 CAPITAL PROJECT BAN W&M

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3  
 BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	275,033	0	0	0	0	0	0
5GROVE	PR 97-3 GROVE ST EXPENS	0	0	0	0	0	0	0
5MAPES	97-3 MAPES PROPERTY	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	275,033	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3  
 BUDGET UNIT-H69894 GROVE/SNOW DISASTER 97-3

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
5GROVE	PR 97-3 GROVE ST EXPENS	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	275,033	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H7520 HISTORIC PAINTING RESTORE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H75202 HISTORIC PAINTING RESTORE

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H75204 HISTORIC PAINTING RESTORE

5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV  
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H8790 FOREST MANAGEMENT EXPENSE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H87904 GENERAL EXPENSES FOREST

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES FOREST	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H9900 CLOSE CAPITAL PROJECTS  
 BUDGET UNIT-H9900 CLOSE CAPITAL PROJECTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	CLOSE CAPITAL PROJECTS	0	0	0	0	0	0	0
TOTAL	CLOSE CAPITAL PROJECTS	0	0	0	0	0	0	0
TOTAL	CAPITAL FUND	1,025,033	8,033,000	9,580,104	0	10,417,634	0	10,417,634

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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H3640 HURRICANE IRENE  
 BUDGET UNIT-H36404 HURRICANE IRENE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H3640 HURRICANE IRENE  
 BUDGET UNIT-H87202 EMERGENCY REPAIR -FISHERY

5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	EMERGENCY REPAIR -FISHE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5118 LINCOLN POND ROAD  
BUDGET UNIT-H51184 LINCOLN POND ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5119 HURRICANE ROAD  
BUDGET UNIT-H51194 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5120 HURRICANE ROAD  
BUDGET UNIT-H51204 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0



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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5121 HULLS FALLS ROAD  
BUDGET UNIT-H51214 HULLS FALL ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HULLS FALL ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5122 N. HAGUE ROAD /CTY RT 56  
BUDGET UNIT-H51224 N.HAGUE RD/CTY RT 56

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	N.HAGUE RD/CTY RT 56	0	0	0	0	0	0	0
TOTAL	N. HAGUE ROAD /CTY RT 5	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5123 FLOOD REPAIRS IRENE  
BUDGET UNIT-H51234 FLOOD REPAIRS IRENE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIRS IRENE	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIRS IRENE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H5124 ADIRONDACK LOJ BRIDGE  
 BUDGET UNIT-H51244 ADIRONDACK LOJ BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT  
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5487LIAB	LIABILITY INS CLAIMS PA	0	0	0	0	0	0	0
5487PH	PHARMACY PLAN EXPENSES	2,012,022	2,241,055	2,241,055	0	2,285,782	0	2,285,782
5487UNEM	UNEMPLOYMENT INS CLAIMS	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	UNEMPLOYMENT/LIABILITY	2,062,022	2,291,055	2,291,055	0	2,335,782	0	2,335,782
TOTAL	LIABILITY/UNEMPLOYMENT	2,062,022	2,291,055	2,291,055	0	2,335,782	0	2,335,782

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1932 ESSEX CTY FIRE AND AMBULA  
 BUDGET UNIT-19324 ESSEX CTY FIRE AND AMBULA

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	300,000	0	300,000	0	300,000
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX CTY FIRE AND AMBU	0	0	300,000	0	300,000	0	300,000
TOTAL	ESSEX CTY FIRE AND AMBU	0	0	300,000	0	300,000	0	300,000

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1989 PHARMACY PLAN  
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
FUND-MS SELF INS-UNEMP/LIABILITY DEPARTMENT-1989 PHARMACY PLAN BUDGET UNIT-19894 PHARMACY PLAN								
5487	DRUG PRESCRIPTIONS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	SELF INS-UNEMP/LIABILIT	2,062,022	2,291,055	2,591,055	0	2,635,782	0	2,635,782

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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17101 SELF INSURANCE ADMINISTRA

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SELF INSURANCE ADMINIST	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17102 WORKERS COMP EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
TOTAL	WORKERS COMP EQUIPMENT	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17104 WORKERS COMP CONTRACTUAL

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5449SUR	SELF INSURANCE SURCHARG	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	565,197	582,440	582,440	0	653,123	0	653,123
5492	WORKERS' COMP SECTION 2	9,200	24,000	24,000	0	49,000	0	49,000
5493	WORKERS' COMP SECTION 1	15,000	16,500	16,500	0	28,000	0	28,000
5494	OSH-IDP WORKERS'COMPENS	5,750	7,000	7,000	0	11,000	0	11,000
5495	WORKERS' COMP 15-8 PAYM	36,800	50,000	50,000	0	75,000	0	75,000
5496	RESERVE PAY-ARTICLE 2	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5500	CONTRIBUTED RESERVE-WC	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	631,947	679,940	679,940	0	816,123	0	816,123

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17108 EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

5400PERM	PERMA YEAR END REPORT	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	700,000	700,000	700,000	0	563,817	0	563,817
5400SPY	PROF SERV-PRIOR YEAR	0	0	0	0	0	0	0
5400TAIL	TAIL	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0



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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	15,000	15,000	15,000	0	15,000	0	15,000
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5498	WORKERS' COMP BENE/AWARD	0	0	0	0	0	0	0
5499	WORKERS' COMP HOSPITAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	715,000	715,000	715,000	0	578,817	0	578,817
TOTAL	WORKERS COMP ADMINISTRA	1,346,947	1,394,940	1,394,940	0	1,394,940	0	1,394,940
TOTAL	WORKERS COMPENSATION-SI	1,346,947	1,394,940	1,394,940	0	1,394,940	0	1,394,940
TOTAL REPORT		105,051,659	110,321,220	119,674,015	216,252	116,850,273	66,252	113,690,521

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FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-1010 BOARD OF SUPERVISORS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41265	ATTORNEY FEES	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	13,124	13,802	13,802	0	8,787	0	8,787
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	13,124	13,802	13,802	0	8,787	0	8,787
TOTAL	BOARD OF SUPERVISORS	13,124	13,802	13,802	0	8,787	0	8,787

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FUND-A GENERAL FUND  
DEPARTMENT-1040 CLERK OF THE BOARD  
BUDGET UNIT-1040 CLERK OF THE BOARD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	4,744	4,343	4,343	0	4,178	0	4,178
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	4,744	4,343	4,343	0	4,178	0	4,178
TOTAL	CLERK OF THE BOARD	4,744	4,343	4,343	0	4,178	0	4,178

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-1165 DISTRICT ATTORNEY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41265	ATTORNEY FEES	0	0	0	0	0	0	0
4128970	PL SEC 265-ILLEGAL KNIV	0	0	2,888	0	2,888	0	2,888
415893	RESTITUTION SURCHARGE	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
42625	FORFEIT OF CRIME PROCEE	0	0	0	0	0	0	0
42626	FORFEITURE-CRIME PROCEE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42701F	REFUND PRIOR YEAR FORFE	0	0	0	0	0	0	0
42705F	GIFTS/DONATIONS-FOREFEI	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	11,988	7,852	0	9,587	0	9,587
427091	HLTH INS CONT-SICK/VACA	1,984	0	0	0	0	0	0
4280130	STOP DWI TRANSFERS	42,000	42,000	42,000	0	42,000	0	42,000
43030	STATE AID JUDICIAL SALA	52,304	52,304	39,489	0	39,489	0	39,489
43030RR	DISTRICT ATTY-REC/RETEN	0	0	0	0	0	0	0
43031	ST AID DA PROSECUTION	0	0	0	0	0	0	0
43032	D.A. STOP VIOL A/G WOME	0	0	0	0	0	0	0
43033	AID TO PROSECUTION GRAN	35,300	31,800	29,200	0	29,200	0	29,200
43089005	STATE AID INMATE CASES	0	0	0	0	0	0	0
433892	STATE AID BYRNE GRANT	0	0	0	0	0	0	0
433894	ST. AID DOE VS PATAKI	0	0	0	0	0	0	0
44032	FEDERAL AID SVAW	51,200	51,200	57,998	0	57,998	0	57,998
440891	FA-CRIMINAL HIST REC IM	0	0	0	0	0	0	0
443201	STOP VIOLENCE/WOMEN16.5	0	0	0	0	0	0	0
443893	FED AID- BYRNE GRANT	0	0	0	0	0	0	0
4438951	FED AID TRAFFIC GRANT	0	0	0	0	0	0	0
4482033	FED AID TRAFFIC SAFETY	0	3,000	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	182,788	192,292	179,427	0	181,162	0	181,162
TOTAL	DISTRICT ATTORNEY	182,788	192,292	179,427	0	181,162	0	181,162

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FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-1170 PUBLIC DEFENDER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVER	1,072	1,072	1,072	0	1,072	0	1,072
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	4,434	0	4,434
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
43089006	STATE AID PAROLEES INDI	0	0	0	0	0	0	0
43389	ST AID-OTHER PUBL SAFET	66,109	59,378	59,378	0	47,875	0	47,875
433894	ST. AID DOE VS PATAKI	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER	67,677	60,450	60,450	0	53,381	0	53,381
TOTAL	DEFENSE OF INDIGENTS	67,677	60,450	60,450	0	53,381	0	53,381

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FUND-A GENERAL FUND  
DEPARTMENT-1171 DEFENSE OF INDIGENTS  
BUDGET UNIT-1171 DEFENSE OF INDIGENTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41265	ATTORNEY FEES	0	0	0	0	0	0	0
43389	ST AID-OTHER PUBL SAFET	66,109	63,833	63,833	0	47,875	0	47,875
TOTAL	DEFENSE OF INDIGENTS	66,109	63,833	63,833	0	47,875	0	47,875
TOTAL	DEFENSE OF INDIGENTS	66,109	63,833	63,833	0	47,875	0	47,875

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FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-1230 COUNTY MANAGER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	3,352	3,437	4,489	0	5,393	0	5,393
427091	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	450	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	135	0	0	0	0	0	0
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
447851	NYS HOUSING TRUST FUND	0	0	0	0	0	0	0
44789	FED AID ICE STORM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	4,929	3,437	4,489	0	5,393	0	5,393

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

44789	FED AID ICE STORM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER CONTRACT	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	4,929	3,437	4,489	0	5,393	0	5,393

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FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-1320 AUDITOR

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42709	CONTRIBUTIONS H/I	2,521	3,654	4,094	0	4,094	0	4,094
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	951	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	285	0	0	0	0	0	0
427702	SUBPOENA FEES	0	0	0	0	0	0	0
TOTAL	AUDITOR	4,253	3,654	4,094	0	4,094	0	4,094
TOTAL	AUDITOR	4,253	3,654	4,094	0	4,094	0	4,094



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FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-1325 TREASURER

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41081	PAYMENTS IN LIEU OF TAX	0	0	0	0	0	0	0
411132	OCCUPANCY TAX 5% ADMIN	0	0	0	0	0	0	0
41230	TREASURER FEES	5,000	5,000	4,000	0	4,000	0	4,000
412301	OCCUPANCY TAX AD FEE	70,000	89,274	80,000	0	80,000	0	80,000
412302	AUCTION ADVERTISING	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	600,000	300,000	150,000	0	150,000	0	150,000
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
4240170	INTEREST ON INVEST DEBT	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	5,886	7,490	11,440	0	11,440	0	11,440
427092	HEALTH INS CONT LONG US	372	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	112	0	0	0	0	0	0
TOTAL	TREASURER	681,370	401,764	245,440	0	245,440	0	245,440
TOTAL	TREASURER	681,370	401,764	245,440	0	245,440	0	245,440

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FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-1355 REAL PROP

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4128910	SALE OF TAX MAPS	10,000	10,000	8,000	0	8,000	0	8,000
4128920	REAL PROPERTY FEES	65,000	65,000	55,000	0	55,000	0	55,000
42228	DATA PROCESSING REVENUE	0	0	0	0	0	0	0
422282	REAL PROPERTY DP FEES	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVER	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	5,288	10,744	10,744	0	9,781	0	9,781
427091	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
43040	STATE AID REAL PROPERTY	0	0	0	0	0	0	0
43060	GIS NEEDS GRANT	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	REAL PROP	81,776	85,744	73,744	0	72,781	0	72,781
TOTAL	REAL PROP	81,776	85,744	73,744	0	72,781	0	72,781

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FUND-A GENERAL FUND  
DEPARTMENT-1380 BORROWING EXPENSE  
BUDGET UNIT-1380 BORROWING EXPENSE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
TOTAL	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	BORROWING EXPENSE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-1410 COUNTY CLERK

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41255	CLERK FEES	0	0	0	0	0	0	0
41255018	COUNTY MORTGAGE TAX FEE	24,000	24,000	24,000	0	24,000	0	24,000
4125510	COUNTY CLERK COURT FEES	15,000	15,000	15,000	0	15,000	0	15,000
41255118	ADD MRTG TAX (RE: BOND)	450,000	400,000	400,000	0	300,000	0	300,000
41255119	ADD MORT TAX JAIL 11/1/	450,000	400,000	400,000	0	300,000	0	300,000
4125518	CTYCLK FEE-TRANSTAX RAD	400,000	400,000	400,000	0	155,100	0	155,100
41255181	CLERK TAX & ADMIN FEES	185,000	185,000	185,000	0	185,000	0	185,000
4125520	COUNTY CLERK FEES	425,000	425,000	425,000	0	425,000	0	425,000
4125530	SUBSCRIPTION FEES HIGH	0	0	0	0	0	0	0
41989	CTY CLERK WORK PROJECT	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	9,095	14,224	10,483	0	13,494	0	13,494
427091	HLTH INS CONT-SICK/VACA	2,480	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	1,030	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	309	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43089WOR	STATE AID WORK PROJECT	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	1,961,913	1,863,224	1,859,483	0	1,417,594	0	1,417,594
TOTAL	COUNTY CLERK	1,961,913	1,863,224	1,859,483	0	1,417,594	0	1,417,594

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FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-1411 MOTOR VEHICLE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41255019	CTY CLERK MTR VEHICLE F	320,000	320,000	320,000	0	320,000	0	320,000
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	3,570	3,570	4,549	0	5,453	0	5,453
4308919	STATE AID MOTOR VEHICLE	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	323,570	323,570	324,549	0	325,453	0	325,453
TOTAL	MOTOR VEHICLE	323,570	323,570	324,549	0	325,453	0	325,453

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FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-1420 COUNTY ATTORNEY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41265	ATTORNEY FEES	0	0	0	0	0	0	0
412651	COUNTY LITIGATION FEES	0	0	0	0	0	0	0
42655FOI	FREEDOM OF INFORMATION	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	4,391	4,391	4,391	0	9,423	0	9,423
427091	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
427702	SUBPOENA FEES	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	5,879	4,391	4,391	0	9,423	0	9,423
TOTAL	COUNTY ATTORNEY	5,879	4,391	4,391	0	9,423	0	9,423

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FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-1430 PERSONNEL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41260	PERSONNEL FEES	2,500	2,500	2,500	0	2,500	0	2,500
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	2,245	1,846	0	2,227	0	2,227
TOTAL	PERSONNEL	2,500	4,745	4,346	0	4,727	0	4,727
TOTAL	PERSONNEL	2,500	4,745	4,346	0	4,727	0	4,727

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-1450 BOARD OF ELECTIONS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42215	ELECTION SERVICE CHARGE	1,000	1,000	1,000	0	1,000	0	1,000
42281	EXTERNAL DP FEES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	2,018	2,018	2,018	0	9,026	0	9,026
427702	SUBPOENA FEES	0	0	0	0	0	0	0
44389	FEDERAL AID OTHER SAFET	0	0	0	0	0	0	0
44389WTC	FEMA AID WORLD TRADE CT	0	0	0	0	0	0	0
44391	FED AID HAVA ALLOTMENT	0	0	0	0	0	0	0
44392	HAVA POLLING PLACE ACCE	0	0	0	0	0	0	0
44393	FED AID, VOTER ED, ETC	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	3,018	3,018	3,018	0	10,026	0	10,026
TOTAL	BOARD OF ELECTIONS	3,018	3,018	3,018	0	10,026	0	10,026



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FUND-A GENERAL FUND  
DEPARTMENT-1460 RECORDS MANAGEMENT  
BUDGET UNIT-1460 RECORDS MANAGEMENT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43089024	RECORDS MANAGEMENT GRAN	25,000	25,000	25,000	0	0	0	0
43089025	STATE GRANT VESID	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	25,000	25,000	25,000	0	0	0	0
TOTAL	RECORDS MANAGEMENT	25,000	25,000	25,000	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-1490 DEPT OF PUBLIC WORKS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41265	ATTORNEY FEES	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
427091	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	0	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
TOTAL	DEPT OF PUBLIC WORKS	0	0	0	0	0	0	0
TOTAL	DEPT OF PUBLIC WORKS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-1620 DPW-BLDG GRDS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42410	RENTAL SPACE	144,000	144,000	144,000	0	144,000	0	152,400
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
4265525	POWER ON DEMAND	0	0	0	0	0	0	0
4265525P	POWER ON DEMAND PUB SER	0	0	0	0	0	0	0
4265530	SALE OF LABOR	500	500	500	0	500	0	500
4265570	SALE OF MATERIALS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	24,450	34,349	34,349	0	31,279	0	31,279
427091	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	90	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	27	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
4280120	RENT OF EQUIP-OTHER DEP	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	15,000	0	0	0	0
43389023	STATE AID UNIFIED CT SY	250,000	300,000	102,462	0	102,462	0	102,462
TOTAL	DPW-BLDG GRDS	419,067	478,849	296,311	0	278,241	0	286,641

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16201 DPW-BLDG GRDS PERS SERV

427091	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS PERS SERV	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	419,067	478,849	296,311	0	278,241	0	286,641

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FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-1660 MAIL & SUPPLY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4128930	PRESORT SHARED SERVICES	150,000	150,000	150,000	0	150,000	0	150,000
4128950	CENTRAL SUPPLY SHARED S	100,000	100,000	100,000	0	100,000	0	100,000
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	673	673	917	0	917	0	917
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	250,673	250,673	250,917	0	250,917	0	250,917
TOTAL	MAIL & SUPPLY	250,673	250,673	250,917	0	250,917	0	250,917

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FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-1670 CENTRAL PRINTING

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4128940	PRINTING SHARED SERVICE	58,000	58,000	58,000	0	58,000	0	58,000
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	1,062	1,588	1,588	0	2,047	0	2,047
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	59,558	59,588	59,588	0	60,047	0	60,047
TOTAL	CENTRAL PRINTING	59,558	59,588	59,588	0	60,047	0	60,047

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FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-1680 INFORMATION SYSTEMS DEPT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42228	DATA PROCESSING REVENUE	0	0	0	0	0	0	0
422281	EXTERNAL DP FEES	0	0	0	0	0	0	0
4265570	SALE OF MATERIALS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVER	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	5,428	5,428	7,109	0	8,601	0	8,601
427091	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	692	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	208	0	0	0	0	0	0
42801	INTERFUND REVENUES	57,380	19,832	40,407	0	40,407	0	40,407
43089	OTHER STATE AID	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	65,196	25,260	47,516	0	49,008	0	49,008
TOTAL	INFORMATION SYSTEMS DEP	65,196	25,260	47,516	0	49,008	0	49,008

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FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-1900 ASSORTED/UNALLOCATED

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41001	REAL PROPERTY TAX LEVY	13,555,340	14,724,045	14,724,045	0	23,851,238	0	16,276,443
41003	PRIOR YEAR OMITTED TAXE	0	0	0	0	0	0	0
41051	GAIN OR LOSS ON SALE	0	0	0	0	300,000	0	1,750,000
41081	PAYMENTS IN LIEU OF TAX	0	0	0	0	0	0	0
41090	INTEREST/PENALTIES RP T	600,000	600,000	600,000	0	600,000	0	600,000
41110	SALES AND USE TAX	22,800,000	23,000,000	23,000,000	0	23,900,000	0	23,900,000
415897	CLASS ACTION SETTLEMENT	0	0	0	0	0	0	0
420891	GAMES OF CHANCE	0	0	0	0	0	0	0
42280	HPSA/PHYSICIAN SCARCITY	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42610	FORFEITED BAIL	0	0	0	0	0	0	0
42620	FORFEITURE OF DEPOSITS	0	0	0	0	0	0	0
42652	SALE OF FOREST PRODUCTS	25,000	25,000	25,000	0	25,000	0	25,000
42660	SALE OF REAL PROPERTY	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42690	TOBACCO SETTLEMENT PAY	500,000	500,000	500,000	0	500,000	0	500,000
426901	AWP LITIGATION	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42720	OTB DISTRIBUTED EARNING	60,000	60,000	60,000	0	60,000	0	60,000
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43001	GENERAL PURPOSE AID	0	0	0	0	125,000	0	125,000
43070	RAILROAD INFRASTRUCTURE	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	37,540,340	38,909,045	38,909,045	0	49,361,238	0	43,236,443
TOTAL	ASSORTED/UNALLOCATED	37,540,340	38,909,045	38,909,045	0	49,361,238	0	43,236,443

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FUND-A GENERAL FUND  
DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
BUDGET UNIT-1910 UNALLOCATED/UNCLASSIFIED

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-2490 EDUCATION  
 BUDGET UNIT-2490 EDUCATION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42238	OPERATING COST CHARGEBA	0	0	0	0	0	0	0
TOTAL	EDUCATION	0	0	0	0	0	0	0
TOTAL	EDUCATION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-3020 COMMUNICATIONS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	3,579	14,636	14,636	0	15,167	0	15,167
427091	HLTH INS CONT-SICK/VACA	2,480	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	6,059	14,636	14,636	0	15,167	0	15,167
TOTAL	COMMUNICATIONS	6,059	14,636	14,636	0	15,167	0	15,167

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-3110 SHERIFF

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41510	SHERIFF FEES	0	0	0	0	0	0	0
41510044	SHERIFF FEES ESCORT SER	0	0	0	0	0	0	0
415101	SHERIFF FEES	40,000	45,000	45,000	0	45,000	0	45,000
415102	SHERIFF ACCIDENT RPT FE	0	0	0	0	0	0	0
4158910	BOUNTY-S.S.WHILE INCARC	0	0	0	0	0	0	0
415897	CLASS ACTION SETTLEMENT	0	0	0	0	0	0	0
415899	DARE DONATIONS	1,000	500	500	0	500	0	500
4158990	SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0
420891	GAMES OF CHANCE	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42626	FORFEITURE-CRIME PROCEE	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	1,030	1,164	1,660	0	1,660	0	1,660
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
4280130	STOP DWI TRANSFERS	30,000	30,000	0	0	10,000	0	10,000
43001BOA	SHERIFF-SA BOATLL973610	0	0	0	0	0	0	0
43002BNG	ST AID COMM EQUIP GRANT	0	0	0	0	0	0	0
43003BU	BUCKLE UP NEW YORK S/A	0	0	0	0	0	0	0
43004AED	AED DEFIBRILATOR GRANT	0	0	0	0	0	0	0
43005LIV	LIVESCAN GRANT	0	0	0	0	0	0	0
43324	NARCOTICS CONTROL	0	0	0	0	0	0	0
43325	OIT GRANT	0	0	0	0	0	0	0
43330	STATE AID COURT SECURI	47,500	47,500	45,000	0	45,000	0	45,000
43960	ST AID EMER DISASTER AS	0	0	0	0	0	0	0
44320049	FED AID CRIM ALIEN ASST	0	0	0	0	0	0	0
443893	FED AID- BYRNE GRANT	0	0	0	0	0	0	0
4438944	FED AID WORD OF MOUTH	0	0	0	0	0	0	0
4438945	FEDERAL AID COPS GRANT	0	0	0	0	0	0	0
4438946	FED AID LOCAL LAW ENFOR	0	0	0	0	0	0	0
44389WTC	FEMA AID WORLD TRADE CT	0	0	0	0	0	0	0
44785LET	LAW ENFOR TERROR 97.004	0	0	0	0	0	0	0
44960	FED AID EMER DISAS ASSI	0	0	0	0	0	0	0
44964	FEDERAL AID HOMELAND-SH	57,250	0	0	0	0	0	0
TOTAL	SHERIFF	176,780	124,164	92,160	0	102,160	0	102,160
TOTAL	SHERIFF	176,780	124,164	92,160	0	102,160	0	102,160

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FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-3140 PROBATION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41515	ATERNATIVE TO INCAR ATI	0	0	0	0	0	0	0
415151	BAIL FEES ATI-99M MUN L	0	1,000	1,000	0	1,000	0	1,000
415891	DWI SUPERVISION FEES	8,000	10,000	60,000	0	60,000	0	72,000
415892	PROBATION DRUG TEST FEE	1,000	300	500	0	500	0	500
415893	RESTITUTION SURCHARGE	6,000	6,000	6,000	0	6,000	0	6,000
415895	ELECTRONIC MONITORING F	4,000	4,000	2,500	0	2,500	0	2,500
415896	CUSTODY INVESTIGATION F	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	9,894	16,280	15,281	0	18,144	0	18,144
427091	HLTH INS CONT-SICK/VACA	2,480	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	420	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	126	0	0	0	0	0	0
427702	SUBPOENA FEES	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
4280130	STOP DWI TRANSFERS	30,000	28,500	28,500	0	28,500	0	28,500
4280140	TRAFFIC SAFETY TRANSFER	0	0	0	0	0	0	0
4280190	DSS TRANSFER - PINS	0	0	0	0	0	0	0
43310	STATE AID PROBATION	99,466	141,187	127,552	0	127,552	0	127,552
4331047	STATE AID NYS DFY/PRSP	1,000	0	0	0	0	0	0
4331048	STATE AID-JAIBG	0	0	0	0	0	0	0
4331049	PROBATION SOFTWARE GRAN	0	0	0	0	0	0	0
4331050	PROBATION SORA REIMB	14,000	0	0	0	0	0	0
4331051	PROBATION DNA INITIATIV	0	0	0	0	0	0	0
4331052	STATE AID PINS	18,000	18,000	30,648	0	30,648	0	30,648
4431049	PROBATION SOFTWARE GRAN	0	0	0	0	0	0	0
TOTAL	PROBATION	194,386	225,267	271,981	0	274,844	0	286,844
TOTAL	PROBATION	194,386	225,267	271,981	0	274,844	0	286,844

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FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-3141 ALTERNATIVES TO INCARCER

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41515	ATERNATIVE TO INCAR ATI	0	0	0	0	0	0	0
415151	BAIL FEES ATI-99M MUN L	2,000	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	673	0	0	0	0	0	0
4280130	STOP DWI TRANSFERS	2,500	0	0	0	0	0	0
43310	STATE AID PROBATION	0	0	0	0	0	0	0
43310053	ATI COMM SERV; PRETRIAL	0	0	0	0	0	0	0
4382050	STATE AID SDPP	13,000	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	18,173	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	18,173	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-3150 COUNTY JAIL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
415103	SHERIFF-JAIL HEARINGS	0	1,000	500	0	500	0	500
41525	PRISONER CHARGES	1,200,000	1,200,000	1,200,000	0	1,400,000	0	1,400,000
4158910	BOUNTY-S.S.WHILE INCARC	1,000	2,000	2,000	0	2,000	0	2,000
42450	COMMISSIONS	0	0	0	0	0	0	0
42627	MEAL SALES	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
426902	COMPENSATION FOR LOSS	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	77,314	93,506	72,271	0	87,221	0	87,221
427091	HLTH INS CONT-SICK/VACA	13,888	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	320	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	96	0	0	0	0	0	0
42770	UNCLASSIFIED REVENUES	0	803	0	0	0	0	0
427704	STOP PAY-STALE DATED P/	0	0	0	0	0	0	0
4280140	TRAFFIC SAFETY TRANSFER	0	0	0	0	0	0	0
43004CJR	CRIMINAL JUSTICE RECORD	0	0	0	0	0	0	0
4308949	ST AID JAIL BREAKFAST	200	200	200	0	200	0	200
43324	NARCOTICS CONTROL	0	0	0	0	0	0	0
433891	ST AID BODY ARMOR	24,000	0	0	0	0	0	0
433892	STATE AID BYRNE GRANT	0	0	0	0	0	0	0
433896	STATE AID SAFE CHILD	0	0	0	0	0	0	0
433897	STATE AID DCJS (LIVE SC	0	0	0	0	0	0	0
43623	STATE AID JUVENILE DEL	0	0	0	0	0	0	0
440892	FEDERAL AID STIMULUS	117,341	0	0	0	0	0	0
44320	FEDERAL AID JAIL LUCHES	2,000	3,000	4,000	0	4,000	0	4,000
443891	FED AID BULLEET PROOF VE	24,000	0	0	0	0	0	0
4438945	FEDERAL AID COPS GRANT	0	0	0	0	0	0	0
4438951	FED AID TRAFFIC GRANT	0	0	0	0	0	0	0
446105	FED AID MEDICAID-INCARC	0	0	0	0	0	0	0
446107	STATE ALIEN ASSESSMENT	1,703	0	0	0	0	0	0
TOTAL	COUNTY JAIL	1,461,862	1,300,509	1,278,971	0	1,493,921	0	1,493,921
TOTAL	COUNTY JAIL	1,461,862	1,300,509	1,278,971	0	1,493,921	0	1,493,921

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FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-3410 FIRE DEPT/COORDINATOR

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
415894	FIRE COORD FIRE REPORTS	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42655FOI	FREEDOM OF INFORMATION	20	20	20	0	20	0	20
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
427704	STOP PAY-STALE DATED P/	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43089024	RECORDS MANAGEMENT GRAN	0	0	0	0	0	0	0
443892	FED AID GENERATOR GRANT	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/COORDINATOR	20	20	20	0	20	0	20
TOTAL	FIRE DEPT/COORDINATOR	20	20	20	0	20	0	20

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FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-3640 EMERGENCY SERVICES/DIS PR

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
415898	ICE STORM REIMBURSEMENT	0	0	0	0	0	0	0
4158991	ID BADGE REIMBURSEMENTS	100	120	50	0	50	0	50
42410	RENTAL SPACE	40,950	44,200	44,200	0	44,200	0	44,200
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42691	COMPENSATION FOR LOSS	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	12,131	4,431	4,094	0	4,808	0	4,808
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43960	ST AID EMER DISASTER AS	0	0	0	0	0	0	0
43961	HAZARDOUS MITIGATION GR	0	0	0	0	0	0	0
44060	FED AID GIS GRANT	0	0	0	0	0	0	0
44389060	FEDERAL AID LEPC	5,398	17,246	20,103	0	20,103	0	20,103
4438959	FEDERAL AID FEMA	0	0	0	0	0	0	0
4438960P	LEPC GRANT PRIOR YEAR	0	0	0	0	0	0	0
44389WTC	FEMA AID WORLD TRADE CT	0	0	0	0	0	0	0
4439959	EMA	28,720	18,528	0	0	0	0	0
44960	FED AID EMER DISAS ASSI	0	0	0	0	0	0	0
44961	FA FEMA ADMIN FEE	0	0	0	0	0	0	0
44961HMP	HAZ MIT GRANT 97.039	0	0	0	0	0	0	0
44962	FED DOMEST.ASSIST.#83.5	0	0	0	0	0	0	0
44963	FED AID HOMELAND SECURI	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	87,795	84,525	68,447	0	69,161	0	69,161
TOTAL	EMERGENCY SERVICES/DIS	87,795	84,525	68,447	0	69,161	0	69,161



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FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-3645 HOMELAND SECURITY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
44963	FED AID HOMELAND SECURI	216,710	89,934	98,786	0	98,786	0	98,786
44964	FEDERAL AID HOMELAND-SH	0	0	0	0	0	0	0
44965	HAZMAT GRANT	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	216,710	89,934	98,786	0	98,786	0	98,786
TOTAL	HOMELAND SECURITY	216,710	89,934	98,786	0	98,786	0	98,786

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FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-3900 OTHER SAFETY EXPENSES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41140	E911 EMERG TELE SURCHAR	86,000	116,011	116,011	0	169,079	0	169,079
4158992	E911 REIMBURSEMENTS	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	311	1,995	1,750	0	2,083	0	2,083
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
433893	GRANT LOCAL WIRELESS EX	36,952	0	11,250	0	11,250	0	11,250
TOTAL	OTHER SAFETY EXPENSES	123,759	118,006	129,011	0	182,412	0	182,412
TOTAL	OTHER SAFETY EXPENSES	123,759	118,006	129,011	0	182,412	0	182,412

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FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-3989 SAFETY OFFICER

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41589	PUBLIC SAFETY INCOME	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	2,065	2,065	0	2,047	0	2,047
43089	OTHER STATE AID	0	19,543	0	0	0	0	0
TOTAL	SAFETY OFFICER	0	21,608	2,065	0	2,047	0	2,047
TOTAL	LOCAL EMER PLANNING COM	0	21,608	2,065	0	2,047	0	2,047

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-2961 PRESCHOOL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4160167	PH MEDICAID PHCP	100,000	100,000	120,000	0	120,000	0	120,000
4160167A	PUBLIC HLTH MEDICAID AD	-59,500	-59,500	-71,400	0	-71,400	0	-71,400
4160167F	PS MEDICAID FMAP ADJUST	0	0	0	0	0	0	0
42801EXA	EXCESS ADMIN	12,000	12,000	12,825	0	12,825	0	12,825
43277E	AVL 3-5 EVALUATIONS	23,800	26,775	17,850	0	17,850	0	17,850
43277EXA	STATE AID EXCESS ADMIN	0	0	0	0	0	0	0
43277PSA	AVL 3-5 DISTRICT ADMIN	0	0	20,825	0	20,825	0	20,825
43277S	AVL 3-5 SERVICES	876,733	848,232	860,370	0	860,370	0	860,370
43277TA	TRANSPORTATION CAP	-77,401	-30,500	-40,000	0	-40,000	0	-40,000
TOTAL	PRESCHOOL	875,632	897,007	920,470	0	920,470	0	920,470

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4010 PUBLIC HEALTH

4160110	CHHA INSURANCE	0	0	0	0	0	0	0
4160110A	CHHA INSURANCE ALLOWANC	0	0	0	0	0	0	0
4160111	INSURANCE HIV	0	0	0	0	0	0	0
4160120	CHHA SELF PAY	0	0	0	0	0	0	0
4160120A	SELF PAY ALLOWANCE	0	0	0	0	0	0	0
4160130	CHHA MEDICAID	0	0	0	0	0	0	0
4160130A	CHHA MEDICAID ALLOWANCE	0	0	0	0	0	0	0
416013RR	MEDICAID 3% RET & RECRU	0	0	0	0	0	0	0
4160140	PH/MH MEDICAID	0	0	0	0	0	0	0
4160150	PH CLINIC SELF PAY	0	0	0	0	0	0	0
4160160	PH IMMUNIZATION	0	0	0	0	0	0	0
4160166	PH PHYS HDCP PRIVATE	0	0	0	0	0	0	0
4160167	PH MEDICAID PHCP	0	0	0	0	0	0	0
4160170	PH VACCINATIONS	0	0	0	0	0	0	0
4160180	PH MA MOMS	0	0	0	0	0	0	0
4160185	PH INSURANCE	0	0	0	0	0	0	0
4160190	MEDICARE PART B-PUB HLT	0	0	0	0	0	0	0
4160195	HLTHY LIVING PARTNERSHI	0	0	0	0	0	0	0
4160196	HIV TESTING - SELF PAY	0	0	0	0	0	0	0
41610	CHHA MEDICARE	0	0	0	0	0	0	0
41610A	MEDICARE ALLOWANCE	0	0	0	0	0	0	0
416896	PH RABIES PRIVATE	0	0	0	0	0	0	0
4168966	PH CAR SEAT LOANER FEE	0	0	0	0	0	0	0
416897	OTHER PUBLIC HLTH REVEN	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	49,321	73,735	70,000	0	55,869	0	55,869
427091	HLTH INS CONT-SICK/VACA	4,464	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4010 PUBLIC HEALTH

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
427092	HEALTH INS CONT LONG US	1,680	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	504	0	0	0	0	0	0
427704	STOP PAY-STALE DATED P/	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
4280150	B&G TRANSFER	0	0	0	0	0	0	0
43000	PRIOR YEAR STATE ADJUST	0	0	0	0	0	0	0
43002CS	CAR SEAT GRANT	0	0	0	0	0	0	0
43277	STATE AID ED HAND CHILD	0	0	0	0	0	0	0
43401	PUBLIC HEALTH STATE AID	406,000	406,000	406,000	0	406,000	0	406,000
4340120	PH STATE AID 40%	314,000	374,000	115,000	0	115,000	0	115,000
4340166	PH STATE AID IHAP	0	0	0	0	0	0	0
43401661	PH STATE AID HEALTHY HR	0	0	0	0	0	0	0
43401662	STATE AID NUTRITION GRA	0	0	0	0	0	0	0
43401663	PH STATE AID HUMAN TREA	0	0	0	0	0	0	0
43401664	ST AID WORKSITE WELLNES	0	0	0	0	0	0	0
4340185	PH STATE AID HIV GRANT	0	0	0	0	0	0	0
4340186	HIV EDUCATION GRANT	0	0	0	0	0	0	0
4341366	PH STATE LEAD GRANT	0	0	0	0	0	0	0
434466	PH STATE AID CARE HDCP	0	0	0	0	0	0	0
4344666	PH STATE AID-CASE MANAG	0	0	0	0	0	0	0
43450	STATE AID HEALTHY LIVIN	0	0	0	0	0	0	0
4345066	PH STATE AID-INJURY PRO	0	0	0	0	0	0	0
43450661	PH STATE AID DIABETES G	0	0	0	0	0	0	0
43451	STATE AID-CHILD OBESITY	0	0	0	0	0	0	0
43489	STATE AID- OTHER HEALTH	0	0	0	0	0	0	0
43960	ST AID EMER DISASTER AS	0	0	0	0	0	0	0
44389CP	CHILD PASS SAFE 20.600	0	0	0	0	0	0	0
44401100	IMMUN ACT PROG 93.268 +	0	0	0	0	0	0	0
44401101	ICHAP 93.994 + S	0	0	0	0	0	0	0
44401102	EI ADMIN 84.181 +S	0	0	0	0	0	0	0
44401103	CSHCN (PHCP/CMI)93.994+	0	0	0	0	0	0	0
44401662	FED AID HEART/HYPER93.9	0	0	0	0	0	0	0
44401663	FED AID WEST NILE VIRUS	0	0	0	0	0	0	0
44401664	FED AID WORKSITE WELLNE	0	0	0	0	0	0	0
44401665	CFDA#93.136 FIRE INJURI	0	0	0	0	0	0	0
44401666	CFDA#93.918B HIV EDUCAT	0	0	0	0	0	0	0
4440176	DENTAL 93.994+s	0	0	0	0	0	0	0
44413	FED AID LEAD 93.994	0	0	0	0	0	0	0
44450	F/A HLTHY LIVING P'SHIP	0	0	0	0	0	0	0
44450661	FED AID DIABETES 93.991	0	0	0	0	0	0	0
44472	TB GRANT -FED AID	0	0	0	0	0	0	0
44489	FA TOBACCO GRANT	0	0	0	0	0	0	0
444891	FA BIOTERRORISM	0	0	0	0	0	0	0
44960	FED AID EMER DISAS ASSI	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH	775,969	853,735	591,000	0	576,869	0	576,869

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013 LEAD

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
FUND-A GENERAL FUND DEPARTMENT-4010 PUBLIC HEALTH BUDGET UNIT-4013 LEAD								
4160150	PH CLINIC SELF PAY	0	0	0	0	0	0	0
44413	FED AID LEAD 93.994	13,083	13,083	18,587	0	18,587	0	18,587
TOTAL	LEAD	13,083	13,083	18,587	0	18,587	0	18,587

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4014 RABIES CONTRACTUAL

416896	PH RABIES PRIVATE	3,500	4,000	4,000	0	4,000	0	4,000
416898	RABIES HUMAN TREATMENT	0	0	0	0	0	0	0
43401663	PH STATE AID HUMAN TREA	15,323	11,000	11,000	0	11,000	0	11,000
43401F	STATE AID FMAP ADJ	0	0	0	0	0	0	0
TOTAL	RABIES CONTRACTUAL	18,823	15,000	15,000	0	15,000	0	15,000

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4014487 PH RABIES MISCELLANEOUS

427704	STOP PAY-STALE DATED P/	0	0	0	0	0	0	0
TOTAL	PH RABIES MISCELLANEOUS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4050 PH DENTAL SERVICES

4160110	CHHA INSURANCE	0	0	0	0	0	0	0
4160130	CHHA MEDICAID	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
4340176	PH STATE AID DENTAL	0	0	0	0	0	0	0
4440176	DENTAL 93.994+s	0	0	0	0	0	0	0
TOTAL	PH DENTAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4059 EARLY INTERVENTION

41601168	PH EI INSURANCE	21,000	40,000	46,000	0	46,000	0	46,000
4160168	MA EARLY INTER PHCP CHI	89,000	70,000	120,000	0	120,000	0	120,000
4160168F	EI MA PHCP FMAP ADJUST	0	0	0	0	0	0	0
4161165G	05/06 EI INSURANCE	0	0	0	0	0	0	0
4161166G	06/07 EI GENERAL	0	0	0	0	0	0	0
4161684G	PH MA EI 04/05	0	0	0	0	0	0	0
4161685G	05/06 EI MA	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4059 EARLY INTERVENTION

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4161686G	06/07 EI MA	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	22,000	18,000	25,000	0	25,000	0	25,000
4340140	PH STATE AID EI	56,632	32,000	0	0	0	0	0
4340140P	PUB HLTH S/A EI PRIOR Y	0	0	0	0	0	0	0
43401F	STATE AID FMAP ADJ	0	0	0	0	0	0	0
434140R		235	235	672	0	672	0	672
44401102	EI ADMIN 84.181 +S	32,672	32,907	32,907	0	32,907	0	32,907
44894	EARLY INTER ARRA GRANT	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	221,539	193,142	224,579	0	224,579	0	224,579

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4189 CHHA

4160110	CHHA INSURANCE	133,000	250,000	258,000	0	258,000	0	258,000
4160110A	CHHA INSURANCE ALLOWANC	-31,000	-33,000	-38,000	0	-38,000	0	-38,000
4160120	CHHA SELF PAY	6,000	20,000	40,000	0	40,000	0	40,000
4160120A	SELF PAY ALLOWANCE	-1,200	-9,000	-21,000	0	-21,000	0	-21,000
4160130	CHHA MEDICAID	435,027	352,211	450,000	0	450,000	0	450,000
4160130A	CHHA MEDICAID ALLOWANCE	-50,949	-75,176	-100,000	0	-100,000	0	-100,000
4160130F	CHHA MEDICAID FMAP ADJU	0	0	0	0	0	0	0
416013RF	MEDICAID 3%RR FMAP ADJU	0	0	0	0	0	0	0
416013RR	MEDICAID 3% RET & RECRU	3,263	8,311	10,000	0	10,000	0	10,000
4160140	PH/MH MEDICAID	0	0	0	0	0	0	0
4160180	PH MA MOMS	0	0	0	0	0	0	0
41610	CHHA MEDICARE	1,133,365	1,080,000	1,050,000	0	1,050,000	0	1,050,000
41610A	MEDICARE ALLOWANCE	-86,480	-100,000	-105,000	0	-105,000	0	-105,000
416897	OTHER PUBLIC HLTH REVEN	0	0	200	0	200	0	200
416898	RABIES HUMAN TREATMENT	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	500	0	500	0	500
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
TOTAL	CHHA	1,541,026	1,493,346	1,544,700	0	1,544,700	0	1,544,700

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4190 PREVENT SERVICES

416013RR	MEDICAID 3% RET & RECRU	0	0	540	0	540	0	540
4160140	PH/MH MEDICAID	0	0	0	0	0	0	0
4160150	PH CLINIC SELF PAY	0	0	0	0	0	0	0
4160160	PH IMMUNIZATION	12,000	15,000	18,000	0	18,000	0	18,000
4160160A	PUBLIC HLTH IMMUNIZ-ALL	0	0	0	0	0	0	0
4160166	PH PHYS HDCP PRIVATE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4190 PREVENT SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4160167	PH MEDICAID PHCP	0	0	3,000	0	3,000	0	3,000
4160169	OTHER GRANT SOURCES	0	0	0	0	0	0	0
4160170	PH VACCINATIONS	14,000	14,000	14,000	0	14,000	0	14,000
4160180	PH MA MOMS	20,840	20,000	20,000	0	20,000	0	20,000
4160180A	PH MOMS ALLOWANCE	0	0	0	0	0	0	0
4160180F	PH MOMS FMAP ADJUST	0	0	0	0	0	0	0
4160185	PH INSURANCE	0	0	3,000	0	3,000	0	3,000
416018RR	MOMS RECRUIT/RETENTION	0	0	0	0	0	0	0
4160190	MEDICARE PART B-PUB HLT	16,000	16,000	15,000	0	15,000	0	15,000
42655	MINOR SALES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
4340185	PH STATE AID HIV GRANT	0	0	0	0	0	0	0
4340186	HIV EDUCATION GRANT	0	0	4,000	0	4,000	0	4,000
4340187	STATE AID OBESITY GRANT	0	0	0	0	0	0	0
440892	FEDERAL AID STIMULUS	0	0	0	0	0	0	0
44389CP	CHILD PASS SAFE 20.600	5,300	0	5,300	0	5,300	0	5,300
444891	FA BIOTERRORISM	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	68,140	65,000	82,840	0	82,840	0	82,840

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4191 PH PREPAREDNESS

42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
44401667	NACHO MEDICAL RESERVE C	0	0	0	0	0	0	0
444891	FA BIOTERRORISM	50,000	50,000	50,000	0	50,000	0	50,000
4460169	OTHER GRANT REVENUE	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	50,000	50,000	50,000	0	50,000	0	50,000

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4192 IAP

44401100	IMMUN ACT PROG 93.268 +	30,000	32,237	30,000	0	30,000	0	30,000
44401F	FED AID FMAP ADJUST	0	0	0	0	0	0	0
TOTAL	IAP	30,000	32,237	30,000	0	30,000	0	30,000

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4193 CSHN

44401103	CSHCN (PHCP/CFI)93.994+	17,032	17,032	17,032	0	17,032	0	17,032
TOTAL	CSHN	17,032	17,032	17,032	0	17,032	0	17,032



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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4194 HLP

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4160195	HLTHY LIVING PARTNERSHI	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
43450	STATE AID HEALTHY LIVIN	0	0	0	0	0	0	0
44450	F/A HLTHY LIVING P'SHIP	0	0	0	0	0	0	0
TOTAL	HLP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4196

444891	FA BIOTERRORISM	1,255	4,172	8,520	0	8,520	0	8,520
TOTAL		1,255	4,172	8,520	0	8,520	0	8,520

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4197 PH - H1N1

4460169	OTHER GRANT REVENUE	65,840	0	0	0	0	0	0
TOTAL	PH - H1N1	65,840	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4198 PH - OHS

4460169	OTHER GRANT REVENUE	20,481	22,820	7,125	0	7,125	0	7,125
TOTAL	PH - OHS	20,481	22,820	7,125	0	7,125	0	7,125

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4199 HEALTH COMMUNITY

4340191	COMMUNITY HEALTH GRANT	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	0	0	0	0	0	0	0

TOTAL	PUBLIC HEALTH	3,698,820	3,656,574	3,509,853	0	3,495,722	0	3,495,722
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FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-4082 WIC

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42414	RENTAL-EQUIP OTHER GOVE	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	4,490	6,800	6,800	0	8,219	0	8,219
427091	HLTH INS CONT-SICK/VACA	1,488	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	528	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	158	0	0	0	0	0	0
42797	LOCAL GOVERNMENT REIMB	0	0	0	0	0	0	0
4448286	FEDERAL AID WIC REIMB	347,323	350,935	361,685	0	309,223	0	309,223
4448286F	FED AID WIC FMAP ADJUST	0	0	0	0	0	0	0
448210	WIC VOUCHERS	600,000	740,000	800,000	0	800,000	0	800,000
TOTAL	WIC	953,987	1,097,735	1,168,485	0	1,117,442	0	1,117,442
TOTAL	WIC	953,987	1,097,735	1,168,485	0	1,117,442	0	1,117,442

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FUND-A GENERAL FUND  
 DEPARTMENT-4250 ALCOHOL ADDICTION CONTROL  
 BUDGET UNIT-4250 ALCOHOL ADDICTION CONTROL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4160140	PH/MH MEDICAID	0	1,400	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
4280130	STOP DWI TRANSFERS	0	0	0	0	0	0	0
43490091	ST AID ST. JOSEPH'S REH	219,609	222,610	221,943	0	221,943	0	221,943
43490092	S/A RI NORTH COUNTRY CO	0	0	0	0	0	0	0
43490093	SA DSAS SUB AB PREV TEA	60,000	60,000	0	0	0	0	0
4349091A	ALLOW STATE AID DAAA	0	0	0	0	0	0	0
4349091F	ST AID ST. JOSEPH FMAP	0	0	0	0	0	0	0
4349093F	S/A DSAS SUB ABUSE FMAP	0	0	0	0	0	0	0
43490PY	PRIOR YR REV ST. JOSEPH	0	0	0	0	0	0	0
44490091	FED AID ST JOSEPH'S REH	0	0	0	0	0	0	0
44490092	FED AID NORTH COUNTRY C	0	0	0	0	0	0	0
44490093	FED AID SUB ABUSE PREV	488,750	480,570	480,570	0	480,570	0	480,570
4449091A	ALLOW FED AID DAAA	0	0	0	0	0	0	0
4449091P	PRIOR YEAR ADJUSTMENT	0	0	0	0	0	0	0
4449093A	ALLOWANCE FED SUB ABUSE	0	0	0	0	0	0	0
TOTAL	ALCOHOL ADDICTION CONTR	768,359	764,580	702,513	0	702,513	0	702,513
TOTAL	ALCOHOL ADDICTION CONTR	768,359	764,580	702,513	0	702,513	0	702,513

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FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-4320 MENTAL HEALTH PROGRAMS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4162070	MENTAL HEALTH PATIENT F	1,264,322	1,267,259	800,544	0	800,544	0	780,544
4162070A	MH PAT FEES-COPS ADJUST	0	0	0	0	0	0	0
4162071	DEPT INC OT 620 MENTAL	0	0	16,050	0	16,050	0	16,050
4162072	DEPTINC OT620FAMILIES1S	0	0	23,200	0	23,200	0	23,200
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42410	RENTAL SPACE	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	29,101	30,872	0	35,610	0	35,610
427091	HLTH INS CONT-SICK/VACA	3,472	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	830	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	249	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43490101	STATE AID OT 620(FAM 1S	0	0	0	0	0	0	0
4349010A	ALLOW STATE AID OT620MH	0	0	0	0	0	0	0
4349011A	ALLOW STATE AID OT620	0	0	0	0	0	0	0
4349225	ST. AID 620 MRDD (ARC)	0	0	0	0	0	0	0
4349230	STATE AID OT 620 MRDD A	0	0	0	0	0	0	0
4349245	STATE AID OT 620 M HEAL	195,373	195,672	148,672	0	148,672	0	198,059
4349245A	ALLOW STATE AID OT 620	0	0	0	0	0	0	0
4349245F	STATE AID OT 620 FMAP	0	0	0	0	0	0	0
4349255	STATE AID DAAA MEN HEAL	67,424	67,424	9,495	0	9,495	0	9,495
4349255A	ALLOW STATE AID DAAA	0	0	0	0	0	0	0
4349255F	DAAA MH FMAP ADJUST	0	0	0	0	0	0	0
4349260	STATE AID MEN RET OT620	27,633	25,570	27,855	0	27,855	0	27,855
4349260F	S/A M RET OT 620 FMAP	0	0	0	0	0	0	0
4349265	STATE AID MEN HLTH CSS	17,747	17,747	17,113	0	17,113	0	17,113
4349265A	ALLOW STATE AID CSS	0	0	0	0	0	0	0
43493A	ALLOW-STATE AID MHA CSS	0	0	0	0	0	0	0
43493F	STATE AID MHA CSS FMAP	0	0	0	0	0	0	0
43960	ST AID EMER DISASTER AS	0	0	0	0	0	0	0
44490	FED AID MENT HLTH 93.77	42,087	39,934	51,276	0	51,276	0	51,276
444901	FEDERAL AID M.H.-CCSI	0	0	0	0	0	0	0
44785	FEDERAL AID DISASTER AS	0	0	0	0	0	0	0
44960	FED AID EMER DISAS ASSI	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	1,619,136	1,642,707	1,125,077	0	1,129,815	0	1,159,202
TOTAL	MENTAL HEALTH PROGRAMS	1,619,136	1,642,707	1,125,077	0	1,129,815	0	1,159,202

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FUND-A GENERAL FUND  
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV  
 BUDGET UNIT-4322 MENTAL HLTH CONTRACT SERV

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
43490100	STATE AID OT 620 MHA	677,561	677,562	667,011	0	667,011	0	667,011
43490101	STATE AID OT 620(FAM 1S	432,694	433,396	410,196	0	410,196	0	410,196
4349010A	ALLOW STATE AID OT620MH	0	0	0	0	0	0	0
4349010F	STATE AID OT 620 MHA FM	0	0	0	0	0	0	0
434901F	STATE AID OT 620 FF FMA	0	0	0	0	0	0	0
4349225	ST. AID 620 MRDD (ARC)	20,317	0	0	0	0	0	0
4349225F	S/A 620 MRDD FMAP	0	0	0	0	0	0	0
4349230	STATE AID OT 620 MRDD A	336,596	186,929	188,798	0	188,798	0	169,918
4349230F	S/A OT620 MRDD ARC FMAP	0	0	0	0	0	0	0
43493	STATE AID MHA CSS	507,054	507,055	490,904	0	490,904	0	490,904
43493F	STATE AID MHA CSS FMAP	0	0	0	0	0	0	0
444902	M.H. FED SAL SHARING	0	0	0	0	0	0	0
TOTAL	MENTAL HLTH CONTRACT SE	1,974,222	1,804,942	1,756,909	0	1,756,909	0	1,738,029
TOTAL	MENTAL HLTH CONTRACT SE	1,974,222	1,804,942	1,756,909	0	1,756,909	0	1,738,029

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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-5630 PUBLIC TRANSPORTATION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
417501	BUS OPERATIONS-TICKET R	0	0	0	0	0	0	0
417502	BUS OPERATIONS-ADMINIST	0	0	0	0	0	0	0
417503	MATCHING FUNDS-ORDA	0	0	0	0	0	0	0
4175031	CHAMP RECEIPT KEENE	0	0	0	0	0	0	0
4175032	CHAMP RECEIPT ORDA	0	17,400	0	0	0	0	0
4175033	CHAMP RECEIPT LAKE PLAC	0	0	0	0	0	0	0
417504	FARE BOX REVENUE	0	15,000	15,000	0	15,000	0	15,000
42300	FRANKLIN COUNTY JARC	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
427091	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43089121	STATE AID CHAMP	0	0	0	0	0	0	0
43089122	STATE AID PUBLIC TRANS	0	0	0	0	0	0	0
43089123	ST. AID BUS PURCHASE	0	0	0	0	0	0	0
43089124	ST. AID-USED EQUIPMENT	0	0	0	0	0	0	0
43089125	CHAMP ST REIMB (MEALS,ET	0	0	0	0	0	0	0
43089126	NYS DEV DIS PLAN COUNCI	0	0	0	0	0	0	0
43594	STATE AID -STOA	0	33,000	55,000	0	55,000	0	55,000
43595	STATE AID RTAP	0	0	0	0	0	0	0
44089123	FED AID BUS PURCHASE	0	0	0	0	0	0	0
44089124	FEDERAL AID SIGNS	0	0	0	0	0	0	0
44589121	FEDERAL AID BUS OPERATI	0	16,221	17,500	0	17,500	0	17,500
44598	FED AID JARC	0	16,358	3,000	0	3,000	0	3,000
TOTAL	PUBLIC TRANSPORTATION	992	97,979	90,500	0	90,500	0	90,500
TOTAL	PUBLIC TRANSPORTATION	992	97,979	90,500	0	90,500	0	90,500

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FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-5631 TRANSPORTATION

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
416166	MEDICAID	0	114,544	138,237	0	138,237	0	138,237
417501	BUS OPERATIONS-TICKET R	14,800	15,500	17,500	0	17,500	0	17,500
4175031	CHAMP RECEIPT KEENE	0	1,500	2,500	0	2,500	0	2,500
4175032	CHAMP RECEIPT ORDA	0	5,000	15,000	0	15,000	0	15,000
4175033	CHAMP RECEIPT LAKE PLAC	0	11,000	11,000	0	5,500	0	5,500
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	6,511	6,511	7,580	0	9,246	0	9,246
42801	INTERFUND REVENUES	100,283	10,000	10,000	0	10,000	0	10,000
43089121	STATE AID CHAMP	0	0	0	0	0	0	0
43089126	NYS DEV DIS PLAN COUNCI	0	0	0	0	0	0	0
43594	STATE AID -STOA	177,293	312,466	414,000	0	414,000	0	414,000
43595	STATE AID RTAP	2,500	2,500	2,500	0	2,500	0	2,500
43596	NYSERDA GRANT FUNDING	0	0	0	0	0	0	0
43597	NYSDOT CAPITAL GRANT	0	0	0	0	0	0	0
43598	JARC GRANT FUNDING	0	0	0	0	0	0	0
43599	DDPC GRANT FUNDING	0	0	0	0	0	0	0
440892	FEDERAL AID STIMULUS	152,000	0	0	0	0	0	0
44589121	FEDERAL AID BUS OPERATI	59,496	37,145	118,200	0	110,000	0	110,000
44598	FED AID JARC	175,099	200,000	113,448	0	113,447	0	113,447
TOTAL	TRANSPORTATION	687,982	716,166	849,965	0	837,930	0	837,930
TOTAL	TRANSPORTATION	687,982	716,166	849,965	0	837,930	0	837,930

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6010 SOCIAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41801	REPAY MEDICAL ASSISTANC	430,000	500,000	400,000	0	410,000	0	410,000
41803	SOCIAL SERVICE TRANS AC	0	0	0	0	0	0	0
418031	SOCIAL SERV PROP SALES	0	0	0	0	0	0	0
41809	REPAYMENT FAMILY ASSIST	250,000	170,000	200,000	0	210,000	0	210,000
41811	INCENTIVE EARNINGS	1,000	0	0	0	0	0	0
418111	INCENTIVES FOOD STAMPS	0	0	0	0	0	0	0
418112	INCENTIVES SUPPORT UNIT	20,000	20,000	20,000	0	20,000	0	20,000
41813	SOCIAL SERVICES LEGAL F	2,500	2,500	2,000	0	2,000	0	2,000
41819	REPAY OF CHILD CARE	3,000	3,000	4,000	0	4,000	0	4,000
41823	REPAY OF JUV DEL CARE	4,000	5,000	1,000	0	1,000	0	1,000
41829	REPAYMENT OF STATE TRAI	500	0	0	0	0	0	0
41840	REPAYMENT OF SAFETY NET	125,000	50,000	70,000	0	75,000	0	75,000
41841	REPAYMENT HEAP EXPENSES	0	0	0	0	0	0	0
41842	REPAYMENT EM AST TO ADU	0	0	0	0	0	0	0
41855	REPAYMENT DAY CARE	0	0	0	0	0	0	0
41870	REPAY SERVICES FOR RECI	0	0	0	0	0	0	0
42310	SOCIAL SERVICES OTHER G	3,000	3,000	50,000	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240160	CHILD SUPPORT INTEREST	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42665	SALES OF EQUIPMENT	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	86,828	115,114	113,459	0	132,025	0	127,745
427091	HLTH INS CONT-SICK/VACA	15,872	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	6,204	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	1,861	0	0	0	0	0	0
427702	SUBPOENA FEES	0	0	0	0	0	0	0
42772	INTERGOVERNMENT TRANS I	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
4280146	RESERVE TRANS MURDER CA	0	0	0	0	0	0	0
43001	GENERAL PURPOSE AID	0	0	0	0	0	0	0
43601	STATE AID MEDICAL ASSIS	131,053	0	50,000	0	45,000	0	45,000
43602	STATE AID LONG TERM CAR	0	0	0	0	0	0	0
43606	STATE AID SPECIAL NEEDS	1,000	500	0	0	0	0	0
43609	STATE AID FAMILY ASSIST	150,000	145,000	0	0	0	0	0
43610	STATE AID ADMIN	2,325,058	2,465,620	1,657,373	0	1,642,517	0	1,607,126
4361071	STATE AID ADMIN-CHILD S	0	0	0	0	0	0	0
43616	ST AID LOCAL ADMIN FUND	0	0	0	0	0	0	0
43623	STATE AID JUVENILE DEL	0	0	0	0	0	0	0
43670	STATE AID SERV RECIPIEI	-50,000	0	0	0	0	0	0
444892	FED AID FMAP	0	0	0	0	0	0	0
44610	FEDERAL AID ADMINISTRAT	2,193,560	2,232,913	2,495,324	0	2,462,399	0	2,419,458
44611	FEDERAL AID FOOD STAMPS	80,588	123,788	133,016	0	131,776	0	127,566
44615	FFFS	1,609,284	1,601,610	1,586,595	0	1,586,595	0	1,586,595



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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6010 SOCIAL SERVICES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
44623	FEDERAL AID JUV DELINQ	0	0	0	0	0	0	0
44640	FEDERAL AID SAFETY NET	0	0	0	0	0	0	0
44641	FEDERAL AID HEAP	40,000	161,403	0	0	0	0	0
44641135	FEDERAL AID HEAP AMINIS	155,032	0	174,243	0	170,647	0	170,647
44661	TITLE IV - B FUNDS	0	0	0	0	0	0	0
44670	FEDERAL AID SERV FOR RE	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	7,585,340	7,599,448	6,957,010	0	6,892,959	0	6,806,137

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6055 SOCIAL SERVICES DAY CARE

43655	STATE AID SS DAY CARE	285,035	529,544	320,724	0	320,724	0	320,724
TOTAL	SOCIAL SERVICES DAY CAR	285,035	529,544	320,724	0	320,724	0	320,724

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-61004 MMIS WEEKLY SHARE REPORTS

44893	FMAP MEDICAID	868,717	400,000	0	0	0	0	0
TOTAL	MMIS WEEKLY SHARE REPOR	868,717	400,000	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6101 MEDICAL ASSISTANCE

44601	FEDERAL AID MEDICAL ASS	131,053	0	50,000	0	45,000	0	45,000
TOTAL	MEDICAL ASSISTANCE	131,053	0	50,000	0	45,000	0	45,000

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6106 SPECIAL NEEDS ADULT HOME

43606	STATE AID SPECIAL NEEDS	1,000	500	500	0	500	0	500
TOTAL	SPECIAL NEEDS ADULT HOM	1,000	500	500	0	500	0	500

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6109 FAMILY ASSISTANCE

43609	STATE AID FAMILY ASSIST	150,000	145,000	0	0	0	0	0
44609	FEDERAL AID FAMILY ASSI	300,000	290,000	490,000	0	480,000	0	455,000
TOTAL	FAMILY ASSISTANCE	450,000	435,000	490,000	0	480,000	0	455,000

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6119 FOSTER CARE EXPENSES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43619	STATE AID FOSTER CARE	746,330	763,970	851,153	0	824,438	0	824,438
44619	FEDERAL FOSTER CARE	103,980	88,100	74,200	0	74,200	0	74,200
TOTAL	FOSTER CARE EXPENSES	850,310	852,070	925,353	0	898,638	0	898,638

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6140 SAFETY NET

43640	STATE AID SAFETY NET	186,700	259,790	137,631	0	136,181	0	136,181
TOTAL	SAFETY NET	186,700	259,790	137,631	0	136,181	0	136,181

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6142 EMERGENCY ASSIST TO ADULT

43642	STATE AID EMER ASST ADU	10,000	11,000	11,000	0	11,000	0	11,000
TOTAL	EMERGENCY ASSIST TO ADU	10,000	11,000	11,000	0	11,000	0	11,000
TOTAL	SOCIAL SERVICES	10,368,155	10,087,352	8,892,218	0	8,785,002	0	8,673,180

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FUND-A GENERAL FUND  
 DEPARTMENT-6292 JOB TRAINING PART ACT CEI  
 BUDGET UNIT-6292 JTPA PASS THRU

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
44790	FEDERAL AID JTPA	0	0	0	0	0	0	0
TOTAL	JTPA PASS THRU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6292 JOB TRAINING PART ACT CEI  
 BUDGET UNIT-6292487 JTPA PASS THROUGH EXPENSE

44790	FEDERAL AID JTPA	0	0	0	0	0	0	0
TOTAL	JTPA PASS THROUGH EXPEN	0	0	0	0	0	0	0
TOTAL	JOB TRAINING PART ACT C	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-6410 TOURISM

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41113	OCCUPANCY TAX	1,785,486	1,785,486	1,785,486	0	1,785,486	0	1,785,486
411131	OCCUPANCY TAX INT/PENAL	0	0	0	0	0	0	0
TOTAL	TOURISM	1,785,486	1,785,486	1,785,486	0	1,785,486	0	1,785,486
TOTAL	TOURISM	1,785,486	1,785,486	1,785,486	0	1,785,486	0	1,785,486

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FUND-A GENERAL FUND  
 DEPARTMENT-6420 ECONOMIC DEVELOPMENT  
 BUDGET UNIT-6420429 PROMOTION OF INDUSTRY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
44996	HUD-COMM PLANNING/DEVEO	0	0	0	0	0	0	0
44997	FED AID HUD BLOCK GRANT	0	0	0	0	0	0	0
TOTAL	PROMOTION OF INDUSTRY	0	0	0	0	0	0	0
TOTAL	ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-6510 VETERANS SERVICES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42709	CONTRIBUTIONS H/I	1,062	1,588	4,011	0	4,455	0	4,455
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
43710	STATE AID VETERANS SERV	5,000	5,000	8,654	0	8,654	0	8,654
437101	VETERANS GRANT TM01103	0	0	0	0	0	0	0
437102	VETERANS ST AID TM 0311	0	0	0	0	0	0	0
437103	VETERANS ST AID-CEMETER	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICES	6,558	6,588	12,665	0	13,109	0	13,109
TOTAL	VETERANS SERVICES	6,558	6,588	12,665	0	13,109	0	13,109

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FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-6610 SEALER OF WGHTS & MEASURE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
412301	OCCUPANCY TAX AD FEE	15,000	15,000	15,000	0	15,000	0	15,000
419621	WGTS AND MSRS INSPEC FE	12,600	12,600	12,600	0	12,600	0	12,600
419622	WGTS AND MSRS INSP FINE	60,000	60,000	60,000	0	80,000	0	80,000
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	240	240	240	0	240	0	240
43089169	STATE AID WGTS AND MSRS	4,100	4,100	4,100	0	4,100	0	4,100
TOTAL	SEALER OF WGHTS & MEASU	91,940	91,940	91,940	0	111,940	0	111,940
TOTAL	SEALER OF WGHTS & MEASU	91,940	91,940	91,940	0	111,940	0	111,940

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6772 OFFICE FOR AGING

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
417290	MEDICAID IIIB	1,000	1,200	1,200	0	1,200	0	1,200
419721	AGING IIIC1 REVENUES	63,000	63,000	63,000	0	63,000	0	63,000
4197210	AGING-HCCI MINI GRANT	0	0	0	0	0	0	0
4197211	DONATION-FRIENDS OF SEN	0	0	0	0	0	0	0
4197212	HICAP DONATIONS	0	0	400	0	400	0	400
419722	AGING IIIC2 REVENUES	39,000	39,000	38,000	0	38,000	0	38,000
419723	AGING III B REVENUES	3,500	5,000	5,000	0	5,000	0	5,000
419724	AGING SNAP INCOME	22,500	23,000	23,000	0	23,000	0	23,000
419725	AGING INCOME EISEP	300	300	300	0	300	0	300
419726	AGING REIMBURSEMENTS	0	0	0	0	0	0	0
4197270	OFA ALZHEIMER'S DISEASE	0	0	0	0	0	0	0
419728	AGING BUS REIMBURSEMENT	0	0	0	0	0	0	0
4197280	AGING TRANSMITTAL ACCT	0	0	0	0	0	0	0
419729	AGING 3E DONATIONS	100	100	100	0	100	0	100
419730	EAST ADIR.RUR.HEALTH N/	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	10	10	10	0	10	0	10
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	15,743	19,992	14,743	0	17,282	0	17,282
427091	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
4280160	TRANSFER S.S. FOR P.O.E	62,000	0	43,289	0	43,289	0	43,289
4280170	INTERFUND REVENUE - HEA	16,234	17,352	8,500	0	8,500	0	8,500
4280180	TRANSFER TRANSPORTATION	0	0	0	0	0	0	0
4377210	STATE AID COMM SERV AGI	55,149	52,673	67,895	0	67,895	0	67,895
4377215	STATE AID AGING CSI	2,204	2,024	1,074	0	1,074	0	1,074
4377220	STATE AGING TIIAP/ASNET	0	0	0	0	0	0	0
4377230	STATE AID AGING-SNAP	173,756	158,892	201,595	0	201,595	0	201,595
4377240	AGING STATE AID EISEP	193,789	186,012	178,391	0	178,391	0	178,391
4377250	S.A. CAREGIVER RESOURCE	0	0	0	0	0	0	0
4377260	STATE AID AGING LTCOP	4,608	3,608	0	0	0	0	0
4377261	STATE AID-SPAP	0	0	0	0	0	0	0
4377262	STATE AID-LTC OUTREACH	45,434	0	0	0	0	0	0
4377263	AAA TRANSPORTATION PROG	4,605	4,605	4,605	0	4,605	0	4,605
4377264	ST AID AGING NY CONNECT	0	0	0	0	0	0	0
43789	STATE AID ICE STORM	0	0	0	0	0	0	0
43820185	STATE AID YOUTH PROGRAM	0	0	0	0	0	0	0
4382060	STATE AID YTH RECREATIO	0	0	0	0	0	0	0
4382070	STATE AID YOUTH ADMIN	0	0	0	0	0	0	0
447299	FED AID MIPPA	0	0	0	0	0	0	0
4477210	FED AID AGING IIIB	51,006	50,392	49,346	0	49,346	0	49,346
4477220	FED AID AGING IIIC1	62,224	61,935	61,598	0	61,598	0	61,598
4477222	FED AID AGING III C2	30,736	31,022	30,470	0	30,470	0	30,470
4477225	FED AID AGING IIIC I US	21,443	19,223	18,506	0	18,506	0	18,506
4477230	FED AID AGING IIIC 2 US	91,491	82,430	79,396	0	79,396	0	79,396



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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6772 OFFICE FOR AGING

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4477235	FED AID HEALTH ED GRANT	0	0	0	0	0	0	0
4477240	FED AID AGING TITLE V	83,371	92,129	64,457	0	64,457	0	64,457
4477245	FEDERAL AID AGING ADMIN	0	0	0	0	0	0	0
4477250	FED AID AGING USDA SNAP	30,021	27,477	22,558	0	22,558	0	22,558
4477260	FED AID AGING IIID	4,000	4,135	3,853	0	3,853	0	3,853
4477261	FED AID SPAP	0	0	0	0	0	0	0
4477270	FEDERAL AID WRAP	35,901	27,868	6,967	0	6,967	0	6,967
4477280	FEDERAL AID TITLE VII	8,300	8,300	0	0	0	0	0
4477290	FEDERAL AID-HICAP AGING	28,901	32,182	35,084	0	35,084	0	35,084
4477295	FED AID IIIIE CAREGIVER	30,079	29,481	28,321	0	28,321	0	28,321
4477296	ARRA IIIC1	0	0	0	0	0	0	0
4477297	ARRA IIIC2	0	0	0	0	0	0	0
4477298	ARRA V	0	0	0	0	0	0	0
4477299	FED AID MIPPA	6,000	2,000	0	0	0	0	0
4477300	FEDERAL AID - MIPPA-ADR	0	13,500	13,500	0	13,500	0	13,500
44820193	FEDERAL AID YTH FOOD US	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	1,187,397	1,058,842	1,065,158	0	1,067,697	0	1,067,697
TOTAL	OFFICE FOR AGING	1,187,397	1,058,842	1,065,158	0	1,067,697	0	1,067,697

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FUND-A GENERAL FUND  
DEPARTMENT-6785 ICE STORM DISASTER  
BUDGET UNIT-6785 ICE STORM DISASTER

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
44789	FED AID ICE STORM	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6989 CDBG GRANTS  
 BUDGET UNIT-6989 CDBG GRANTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
419891	PROGRAM INCOME HOUSING	0	0	0	0	0	0	0
44997	FED AID HUD BLOCK GRANT	0	0	0	0	0	0	0
449971	03 HOME OWNER 382H0100-	0	0	0	0	0	0	0
4499710	GOSC GRANT 382ED558-06	0	0	0	0	0	0	0
4499711	HOME PURCHASE 382H0111-	0	0	0	0	0	0	0
4499712	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
449972	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
449973	HOME PURCH GOV OF 14.22	0	0	0	0	0	0	0
449974	HOME PURC 14.228	0	0	0	0	0	0	0
449975	IDA MICRO ENT 382ME9-02	0	0	0	0	0	0	0
449976	MUSEUM 382PS110-01	0	0	0	0	0	0	0
449977	HOME BUYER 382H0109-04	0	0	0	0	0	0	0
449978	MICRO ENTERPR 382ME24-0	0	0	0	0	0	0	0
449979	HOME BUYER 382H038-05	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-7180 SNOWMOBILE TRAIL  
 BUDGET UNIT-7180 SNOWMOBILE TRAIL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43889	ST AID SNOWMOBILE GRANT	80,000	80,000	80,000	0	80,000	0	80,000
TOTAL	SNOWMOBILE TRAIL	80,000	80,000	80,000	0	80,000	0	80,000
TOTAL	SNOWMOBILE TRAIL	80,000	80,000	80,000	0	80,000	0	80,000

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FUND-A GENERAL FUND  
DEPARTMENT-7510 HISTORIAN  
BUDGET UNIT-7510 HISTORIAN

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43910	STATE GRANT DEC	0	0	0	0	0	0	0
TOTAL	HISTORIAN	0	0	0	0	0	0	0
TOTAL	HISTORIAN	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8020 PLANNING  
 BUDGET UNIT-8020 PLANNING

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42089	CULTURE AND RECREA INCO	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	2,800	2,800	2,800	0	0	0	0
427091	HLTH INS CONT-SICK/VACA	992	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	504	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	151	0	0	0	0	0	0
427702	SUBPOENA FEES	0	0	0	0	0	0	0
427704	STOP PAY-STALE DATED P/	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43041	STATE AID-COMMUNITY DEV	0	0	0	0	0	0	0
43089404	FARMLAND PROTECTION	0	0	0	0	0	0	0
43089DMP	DESTINATION MASTER PLAN	0	0	0	0	0	0	0
43089HAM	ST. AID HAMLET EXPANSIO	0	0	0	0	0	0	0
43597	NYS DOT CAPITAL GRANT	0	0	0	0	0	0	0
43889	ST AID SNOWMOBILE GRANT	0	0	0	0	0	0	0
43902	PLANNING STUDY-COOP EXT	0	0	0	0	0	0	0
43989405	STATE AID BY WAY FUNDIN	0	0	0	0	0	0	0
43989406	HISTORIC PRESERVATION G	0	0	0	0	0	0	0
43989407	ERIE CANAL GRANT	0	0	0	0	0	0	0
44989404	FED AID FARMLAND PROTEC	0	0	0	0	0	0	0
44989405	FEDERAL AID BY WAY FUND	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	25,000	0	0	0	0	0	0
TOTAL	PLANNING	29,448	2,800	2,800	0	0	0	0
TOTAL	PLANNING	29,448	2,800	2,800	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
419892	VICTIMS IMPACT PANEL	0	3,000	3,000	0	3,000	0	3,000
42615	STOP DWI FINES	125,000	135,000	135,000	0	135,000	0	135,000
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43389	ST AID-OTHER PUBL SAFET	0	0	0	0	0	0	0
44389FC	DWI FINE COLLE 20.600	0	0	0	0	0	0	0
44389OT	DWI OTHER INIT 20.600	0	0	0	0	0	0	0
44389PE	DWI PROGRAM ENHAN 20.60	0	0	0	0	0	0	0
44389YI	DWI YOUTH INIT 20.600	0	0	0	0	0	0	0
TOTAL	STOP DWI	125,000	138,000	138,000	0	138,000	0	138,000

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-3625 TRAFFIC SAFETY

4338951	SA TRAFFICE SAFETY GRAN	0	0	0	0	0	0	0
4438951	FED AID TRAFFIC GRANT	32,900	39,790	41,920	0	35,620	0	35,620
TOTAL	TRAFFIC SAFETY	32,900	39,790	41,920	0	35,620	0	35,620

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7310 YOUTH BUREAU

415897	CLASS ACTION SETTLEMENT	0	0	0	0	0	0	0
42070	PRIVATE YOUTH CONTRIBUT	0	0	1,000	0	1,000	0	1,000
42070SWI	PRIVATE CON-LEARN TO SW	0	3,700	2,000	0	2,000	0	2,000
42362	CULTURAL SERVICES	0	2,500	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	2,047	0	0	0	0
427091	HLTH INS CONT-SICK/VACA	496	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	5,000	7,000	0	7,000	0	7,000
4382010	STATE AID YOUTH SERVICE	9,082	7,677	5,384	0	5,384	0	5,384
4382015	YOUTH INTE CTY PLAN GRA	0	0	0	0	0	0	0
43820185	STATE AID YOUTH PROGRAM	0	0	0	0	0	0	0
4382030	STATE AID YTH INITIATAI	5,773	5,176	3,882	0	3,882	0	3,882
4382030F	ST AID YTH INIT FMAP AD	0	0	0	0	0	0	0
4382031	ST AID -STEP PT-1600061	0	0	0	0	0	0	0
4382032	ST AID-CHILD PASSCS1600	0	0	0	0	0	0	0
4382033	ST AID SPEC TRAFPCP16000	0	0	0	0	0	0	0
4382050	STATE AID SDPP	11,228	10,105	6,822	0	6,822	0	6,822
4382060	STATE AID YTH RECREATIO	780	700	0	0	0	0	0
4382070	STATE AID YOUTH ADMIN	35,489	32,255	24,034	0	24,034	0	24,034
4382080	STATE AID YCC	0	0	0	0	0	0	0
4382085	ST AID YTH EMPOWERMENT	0	0	0	0	0	0	0
4382086	TENNIS GRANT	0	0	0	0	0	0	0
4382090	ST. AID CAREER IN LAW E	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7310 YOUTH BUREAU

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4382095	STATE AID SDPP B MONIES	4,505	3,542	2,391	0	2,391	0	2,391
44389CP	CHILD PASS SAFE 20.600	0	0	0	0	0	0	0
44389STE	FEDERAL AID STEP 20.600	0	0	0	0	0	0	0
44820193	FEDERAL AID YTH FOOD US	56,000	56,000	60,000	0	60,000	0	60,000
4482033	FED AID TRAFFIC SAFETY	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	123,353	126,655	114,560	0	112,513	0	112,513

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

42705	GIFTS AND DONATIONS	217	500	500	0	500	0	500
4382060	STATE AID YTH RECREATIO	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-ALL SPORTS	217	500	500	0	500	0	500

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7323 YOUTH COURT

44820	FED AID YOUTH COURT	0	0	0	0	0	0	0
TOTAL	YOUTH COURT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-8021 COMMUNITY RESOURCES

42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	7,494	0	9,161	0	9,161
43989408	NYSERDA GREEN COMMUNITI	0	0	0	0	0	0	51,000
TOTAL	COMMUNITY RESOURCES	0	0	7,494	0	9,161	0	60,161
TOTAL	COMMUNITY RESOURCE	281,470	304,945	302,474	0	295,794	0	346,794



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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-8720 FISHERIES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41113	OCCUPANCY TAX	0	0	0	0	0	0	0
420892	FISH HATCHERY INCOME	10,000	10,000	10,000	0	10,000	0	10,000
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42681	DISABILITY INSUR RECOVER	0	0	0	0	0	0	0
426902	COMPENSATION FOR LOSS	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	2,804	3,657	3,657	0	4,166	0	4,166
43785	STATE AID DISASTER ASST	0	0	0	0	0	0	0
437851	ST AID DISASTER ADMIN	0	0	0	0	0	0	0
4438959	FEDERAL AID FEMA	0	0	0	0	0	0	0
44785	FEDERAL AID DISASTER AS	0	0	0	0	0	0	0
TOTAL	FISHERIES	12,804	13,657	13,657	0	14,166	0	14,166
TOTAL	FISHERIES	12,804	13,657	13,657	0	14,166	0	14,166

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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-8750 AG & LVSTCK - FAIRGROUNDS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42410	RENTAL SPACE	5,000	5,000	5,000	0	10,000	0	10,000
42414	RENTAL-EQUIP OTHER GOVE	0	0	0	0	0	0	0
42545	LICENSE FEES	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
4265530	SALE OF LABOR	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
437893	STATE GRANT-CAMPUS PLAN	0	0	0	0	0	0	0
437894	STATE GRANT-HORSE BARN	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK - FAIRGROUN	5,000	5,000	5,000	0	10,000	0	10,000
TOTAL	AGRICULTURE AND LIVESTO	5,000	5,000	5,000	0	10,000	0	10,000

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FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9000 BENEFITS TO EMPLOYEES

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	BENEFITS TO EMPLOYEES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9060 HEALTH INSURANCE

4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
44402	MEDICARE D SUBSIDY	140,000	140,000	140,000	0	140,000	0	140,000
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	HEALTH INSURANCE	140,000	140,000	140,000	0	140,000	0	140,000
TOTAL	BENEFITS TO EMPLOYEES	140,000	140,000	140,000	0	140,000	0	140,000

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FUND-A GENERAL FUND  
DEPARTMENT-9700 DEBT SERVICE INTEREST  
BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
43389023	STATE AID UNIFIED CT SY	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL  
 BUDGET UNIT-9701 DEBT SERVICE PRINCIPAL

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41255118	ADD MRTG TAX (RE: BOND)	0	0	0	0	0	0	0
41255119	ADD MORT TAX JAIL 11/1/	0	0	0	0	0	0	0
42410	RENTAL SPACE	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	750,000	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	750,000	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	750,000	0	0	0	0	0	0
TOTAL	GENERAL FUND	68,490,785	68,112,645	65,984,563	0	76,062,307	0	69,907,597

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FUND-CL SOLID WASTE MANAGE SYSTEM  
DEPARTMENT-8161 REFUSE AND GARBAGE  
BUDGET UNIT-8161 REFUSE AND GARBAGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
43090	S/A ENVIROM CONT C30092	0	0	0	0	0	0	0
TOTAL	REFUSE AND GARBAGE	0	0	0	0	0	0	0
TOTAL	REFUSE AND GARBAGE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE MANAGE SYST	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT- TITLE NOT FOUND  
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42401	INTEREST ON DEPOSITS	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT-1930 LIABILITY  
BUDGET UNIT-1930 LIABILITY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	LIABILITY	0	0	0	0	0	0	0
TOTAL	LIABILITY	0	0	0	0	0	0	0



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FUND-CS RISK RETENTION  
DEPARTMENT-9050 UNEMPLOYMENT  
BUDGET UNIT-9050 UNEMPLOYMENT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	RISK RETENTION	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-3310 TRAFFIC CONTROL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
4265530	SALE OF LABOR	8,000	8,000	8,000	0	8,000	0	8,000
4265540	SALE OF SIGN MATERIALS	19,000	19,000	19,000	0	19,000	0	19,000
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
4338951	SA TRAFFICE SAFETY GRAN	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL	27,000	27,000	27,000	0	27,000	0	27,000
TOTAL	TRAFFIC CONTROL	27,000	27,000	27,000	0	27,000	0	27,000

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-5010 HIGHWAY & STREET ADMIN

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41265	ATTORNEY FEES	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4265550	MAP SALES	800	800	600	0	600	0	600
4265560	OTHER MINOR SALES	100	100	100	0	100	0	100
4265565	BID DEPOSITS	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	35,895	8,774	8,774	0	14,257	0	14,257
427091	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	0	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	0	0	0	0	0	0	0
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
427702	SUBPOENA FEES	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43501	MARCHISELLI PROGRAM SA	0	0	0	0	0	0	0
4350110	CONSOLIDATED HWAY AID	1,825,409	1,825,409	1,825,409	0	1,825,409	0	1,825,409
4350120	NYS MULTIMODAL TRANS PR	0	0	0	0	0	0	0
43785	STATE AID DISASTER ASST	0	0	0	0	0	0	0
437851	ST AID DISASTER ADMIN	0	0	0	0	0	0	0
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
440892	FEDERAL AID STIMULUS	0	0	0	0	0	0	0
44785	FEDERAL AID DISASTER AS	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	8,920,882	8,308,467	8,825,885	0	9,024,977	0	8,684,977
TOTAL	HIGHWAY & STREET ADMIN	10,783,086	10,143,550	10,660,768	0	10,865,343	0	10,525,343
TOTAL	HIGHWAY & STREET ADMIN	10,783,086	10,143,550	10,660,768	0	10,865,343	0	10,525,343

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-5110 MAINTENANCE OF ROADS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
4265530	SALE OF LABOR	36,000	36,000	36,000	0	36,000	0	36,000
4265570	SALE OF MATERIALS	35,000	35,000	35,000	0	35,000	0	35,000
4265575	SALE OF CLOTHING	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	100	100	100	0	100	0	100
42681	DISABILITY INSUR RECOVE	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	0	70,921	70,921	0	42,407	0	42,407
427091	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
435891	SA MULTI MODEL H'WAY/BR	0	0	0	0	0	0	0
TOTAL	MAINTENANCE OF ROADS	71,100	142,021	142,021	0	113,507	0	113,507
TOTAL	MAINTENANCE OF ROADS	71,100	142,021	142,021	0	113,507	0	113,507

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FUND-D COUNTY ROAD FUND  
DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
BUDGET UNIT-5112 PERMANENT IMPROVEMENTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
44797	FEMA DISASTER FUNDS	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	PERMANENT IMPROVEMENTS	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-5142 SNOW REMOVAL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265580	SALT REIMBURSEMENT	1,616,836	1,077,553	1,147,332	0	1,147,332	0	1,147,332
4265590	SAND MIX SOLD TO BLD&GR	4,000	4,000	4,000	0	4,000	0	4,000
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
43960	ST AID EMER DISASTER AS	0	0	0	0	0	0	0
44960	FED AID EMER DISAS ASSI	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL	1,620,836	1,081,553	1,151,332	0	1,151,332	0	1,151,332
TOTAL	SNOW REMOVAL	1,620,836	1,081,553	1,151,332	0	1,151,332	0	1,151,332

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5144 SNOW REMOVAL STATE  
 BUDGET UNIT-5144 SNOW REMOVAL STATE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42302	SNOW REMOVAL OTHER GOVT	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	SNOW REMOVAL STATE	75,000	75,000	75,000	0	75,000	0	75,000
TOTAL	SNOW REMOVAL STATE	75,000	75,000	75,000	0	75,000	0	75,000

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS  
 BUDGET UNIT-9800 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY ROAD DEBT PAYMEN	0	0	0	0	0	0	0
TOTAL	COUNTY ROAD DEBT PAYMEN	0	0	0	0	0	0	0
TOTAL	COUNTY ROAD FUND	12,577,022	11,469,124	12,056,121	0	12,232,182	0	11,892,182



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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-5130 ROAD MACHINER FUND TRANS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42414	RENTAL-EQUIP OTHER GOVE	25,000	25,000	45,000	0	45,000	0	45,000
42650	SALES SCRAP AND EXCESS	500	1,500	1,500	0	50,000	0	0
4265010	SALE OF GRAVEL	0	1,000	1,000	0	1,000	0	1,000
4265020	REIMBURSE CTY RD MATERI	10,000	10,000	10,000	0	10,000	0	10,000
4265030	REIMBURSE GRAVEL-TOWNS	0	0	0	0	0	0	0
4265510	SALE OF GAS AND OIL	212,000	212,000	250,000	0	250,000	0	250,000
4265520	SALE OF PARTS AND LABOR	85,000	85,000	85,000	0	85,000	0	85,000
4265520S	SALE OF PARTS/LABOR S.W	6,000	6,000	7,500	0	7,500	0	7,500
4265520T	SALE OF PARTS/LABOR TOW	18,000	18,000	20,000	0	20,000	0	20,000
4265530	SALE OF LABOR	0	0	0	0	0	0	0
42665	SALES OF EQUIPMENT	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	7,972	13,087	13,087	0	16,106	0	16,106
427091	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
427092	HEALTH INS CONT LONG US	0	0	0	0	0	0	0
427093	HLTH INS CONT-COUNTY CO	0	0	0	0	0	0	0
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
4280110	RENTAL OF EQUIP-CTY ROA	504,850	504,850	510,850	0	510,850	0	510,850
4280120	RENT OF EQUIP-OTHER DEP	18,000	18,000	18,000	0	18,000	0	18,000
45031	INTERFUND TRANSFERS	707,023	271,580	1,651,110	0	1,222,666	0	842,666
TOTAL	ROAD MACHINER FUND TRAN	1,594,345	1,166,017	2,613,047	0	2,236,122	0	1,806,122
TOTAL	ROAD MACHINER FUND TRAN	1,594,345	1,166,017	2,613,047	0	2,236,122	0	1,806,122
TOTAL	ROAD MACHINERY FUND	1,594,345	1,166,017	2,613,047	0	2,236,122	0	1,806,122

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E6020 NURSING

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4E302000	PRIVATE PAY INCOME	894,250	572,138	1,019,445	0	1,034,445	0	1,034,445
4E302010	MEDICARE PART A INCOME	104,400	183,906	238,696	0	238,696	0	238,696
4E302011	MEDICARE PART B INCOME	99,000	62,036	61,000	0	61,000	0	61,000
4E302030	MEDICAID INCOME	5,535,797	5,682,950	5,345,310	0	6,207,465	0	6,207,465
4E30203F	MEDICAID FMAP ADJUST	0	0	0	0	0	0	0
4E302043	RETRO RATE ADJUSTMENT	2,500	2,500	2,500	0	2,500	0	2,500
4E302050	FINAL SETTLEMENT MEDICA	0	0	0	0	0	0	0
4E302060	NAMI REVENUE	0	0	0	0	0	0	0
4E302070	THIRD PARTY INSURANCE	0	140,000	165,000	0	165,000	0	165,000
4E3020PY	MEDICARE-PRIOR YEAR ADJ	0	0	0	0	0	0	0
4E302351	NH QUALITY IMPROV PROGR	0	0	0	0	0	0	0
4E5175	HN PAYROLL REIMBURSEMEN	1,000	1,000	1,000	0	1,000	0	1,000
4E552002	MEIDCARE ALLOWANCE PART	0	0	0	0	0	0	0
4E552003	MEDICAID ALLOWANCE	0	0	0	0	0	0	0
4E552040	HN ALLOW MEDICARE PART	0	0	0	0	0	0	0
4E552141	HN HILL BURTON ALLOWANC	0	0	0	0	0	0	0
4E90512	HN INTEREST INC-MEDICAR	0	0	0	0	0	0	0
TOTAL	NURSING	6,636,947	6,644,530	6,832,951	0	7,710,106	0	7,710,106
TOTAL	NURSING	6,636,947	6,644,530	6,832,951	0	7,710,106	0	7,710,106

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7260 ACTIVITIES  
BUDGET UNIT-E7260 ACTIVITIES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4E9045	HN OTHER DONATED SERVIC	0	0	0	0	0	0	0
TOTAL	ACTIVITIES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7420 MEDICAL DIRECTOR  
BUDGET UNIT-E7420 MEDICAL DIRECTOR

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4E50311	CONTRIB MEDICAL DIR SAL	8,465	8,981	9,500	0	9,500	0	9,500
TOTAL	MEDICAL DIRECTOR	8,465	8,981	9,500	0	9,500	0	9,500
TOTAL	MEDICAL DIRECTOR	8,465	8,981	9,500	0	9,500	0	9,500

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E8210 DIETARY  
BUDGET UNIT-E8210 DIETARY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4E5175	HN PAYROLL REIMBURSEMEN	0	0	0	0	0	0	0
4E5210	INCOME FROM MEALS	32,325	750	325	0	325	0	325
TOTAL	DIETARY	32,325	750	325	0	325	0	325
TOTAL	DIETARY	32,325	750	325	0	325	0	325

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E8220 PLANT OPERATION & MAINT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4E51751	REBATES / REFUNDS-VENDO	0	0	0	0	0	0	0
4E521001	INCOME FROM HEAT SALES	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES  
BUDGET UNIT-E8250 LAUNDRY & LINEN SERVICES

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4E521002	INCOME FROM LAUNDRY	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN SERVICE	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN SERVICE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E8350 ADMINISTRATIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
4265525	POWER ON DEMAND	0	0	0	0	0	0	0
42709	CONTRIBUTIONS H/I	107,020	154,888	137,701	0	146,061	0	146,061
427091	HLTH INS CONT-SICK/VACA	13,888	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
43960	ST AID EMER DISASTER AS	0	0	0	0	0	0	0
44960	FED AID EMER DISAS ASSI	0	0	0	0	0	0	0
4E1803	HORACE NYE TRANSMITTAL	0	0	0	0	0	0	0
4E301000	HN PRIOR YEARS EXPENSES	0	0	0	0	0	0	0
4E302040	INTER GOVT TRAN INCOME	1,490,648	1,490,648	1,000,000	0	1,000,000	0	1,000,000
4E5010	COUNTY COST ALLOCATION	0	0	0	0	0	0	0
4E5031	CONTRIBUTION FROM GENER	1,735,651	1,703,594	2,844,237	0	1,830,062	0	1,528,768
4E5061	HN MISC REVENUES	56,000	0	0	0	0	0	0
4E5062		250,000	0	0	0	0	0	0
4E5063	PUBLIC FACILITIES GRANT	0	0	0	0	0	0	0
4E5095	HN VENDING MACHINE COMM	0	0	0	0	0	0	0
4E5177	INTEREST ON LATE PAYMEN	0	0	0	0	0	0	0
4E5530	REVENUE ASSESSMENT	0	0	0	0	0	0	0
4E5551	HN DISABILITY PAYMENTS	0	0	0	0	0	0	0
4E9041	GIFTS AND DONATIONS	0	38,285	0	0	0	0	0
4E9045	HN OTHER DONATED SERVIC	0	0	0	0	0	0	0
4E9051	INTEREST INCOME	0	0	0	0	0	0	0
4E90513	INTEREST REC ON BAN	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	3,653,207	3,387,415	3,981,938	0	2,976,123	0	2,674,829
TOTAL	ADMINISTRATIVE	3,653,207	3,387,415	3,981,938	0	2,976,123	0	2,674,829
TOTAL	ENTERPRISE HEALTH FUND	10,330,944	10,041,676	10,824,714	0	10,696,054	0	10,394,760



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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
41051	GAIN OR LOSS ON SALE	0	0	0	0	0	0	0
42376	REFUSE/GARBAGE-TIP FEES	550,000	550,000	550,000	0	550,000	0	550,000
423761	EQUIPMENT RESERVE TIPPI	50,000	50,000	50,000	0	50,000	0	50,000
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
4240150	INTEREST ON BOND ACT CD	0	0	0	0	0	0	0
42650	SALES SCRAP AND EXCESS	0	0	0	0	0	0	0
426501	SALES OF SCRAP-RESERVE	0	0	0	0	0	0	0
42651	SALE OF RECYCLABLES	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
42706	NON-GOVERNMENT GRANTS	0	0	0	0	0	0	0
43089	OTHER STATE AID	294,000	294,000	294,000	0	294,000	0	294,000
43089SOS	ST AID STIP OF SETTLEME	0	0	0	0	0	0	0
43090	S/A ENVIROM CONT C30092	0	0	0	0	0	0	0
43091	ST AID ENV CONT C301258	0	0	0	0	0	0	0
43092	ENV CONTRACT SIP OF SET	0	0	0	0	0	0	0
43989	STATE AID-S.W. MANAGEME	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	348,057	358,137	497,504	0	347,504	0	347,504
TOTAL	SOLID WASTE	1,242,057	1,252,137	1,391,504	0	1,241,504	0	1,241,504
TOTAL	TITLE NOT FOUND	1,242,057	1,252,137	1,391,504	0	1,241,504	0	1,241,504
TOTAL	ENTERPRISE LANDFILL FUN	1,242,057	1,252,137	1,391,504	0	1,241,504	0	1,241,504

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FUND-H CAPITAL FUND  
DEPARTMENT- TITLE NOT FOUND  
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1350 FILE SERVER PROJ 97-1  
BUDGET UNIT-H1350 FILE SERVER PROJ 97-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4128960	FILE SERVER INCOME	0	0	0	0	0	0	0
TOTAL	FILE SERVER PROJ 97-1	0	0	0	0	0	0	0
TOTAL	FILE SERVER PROJ 97-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1355 REAL PROPERTY PROJECT  
BUDGET UNIT-H1355 REAL PROPERTY PROJECT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1619 MARVIN BLDG CONSTRUCTION  
BUDGET UNIT-H1619 MARVIN BLDG CONSTRUCTION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H1620 CONSTRUCTION OFFICE BLDG

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43389023	STATE AID UNIFIED CT SY	0	0	0	0	0	0	0
437971	NATIONAL HERITAGE TRUST	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1621 OSHA COMP-PROJECT 89-1  
BUDGET UNIT-H1621 OSHA COMP-PROJECT 89-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	OSHA COMP-PROJECT 89-1	0	0	0	0	0	0	0
TOTAL	OSHA COMP-PROJECT 89-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1630 ADDITION TO ARMORY BLDG  
 BUDGET UNIT-H1630 ADDITION TO ARMORY BLDG

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
42655	MINOR SALES	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
TOTAL	ADDITION TO ARMORY BLDG	0	0	0	0	0	0	0
TOTAL	ADDITION TO ARMORY BLDG	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H1680 PURCHASE OF COMPUTER  
BUDGET UNIT-H1680 PURCHASE OF COMPUTER

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
BUDGET UNIT-H1989 PROJECT 98-1 YEAR 2000

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
BUDGET UNIT-H2495 NORTH COUNTRY C.C. 97-2

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H3020 E-911 EXPEDITED DEPLOYMNT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
433895	WIRELESS E-911 EXP DEPL	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30204 E-911 EXPEDITED DEPLOYMNT

45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H3021 RADIO COMMUNICATION  
BUDGET UNIT-H3021 RADIO COMMUNICATION

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240150	INTEREST ON BOND ACT CD	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H3150 JAIL STUDY (1998)

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240150	INTEREST ON BOND ACT CD	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
45789	OTHER BORROWING	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
BUDGET UNIT-H3151 DEMOLITION OF OLD JAIL

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
BUDGET UNIT-H4010 PUBLIC HEALTH COMPUTER

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
42705	GIFTS AND DONATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H5110 FLOOD DISASTER REPAIRS

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42210	TOWN REIMBURSEMENT	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
42797	LOCAL GOVERNMENT REIMB	0	0	0	0	0	0	0
43785	STATE AID DISASTER ASST	0	0	0	0	0	0	0
437851	ST AID DISASTER ADMIN	0	0	0	0	0	0	0
44785	FEDERAL AID DISASTER AS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5111 FLOOD 2005  
BUDGET UNIT-H5111 FLOOD 05

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	14,125	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
45789	OTHER BORROWING	0	0	0	0	0	0	0
TOTAL	FLOOD 05	14,125	0	0	0	0	0	0
TOTAL	FLOOD 2005	14,125	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
BUDGET UNIT-H5112 CAPITAL PROJECT 58A R-WAY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5227 OTIS BRIDGE ELIZABETHTOWN

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	OTIS BRIDGE ELIZABETHTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5228 RIVER ROAD BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	RIVER ROAD BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5229 STONE STREET BRIDGE

45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5230 CAMPSITE ROAD BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	CAMPSITE ROAD BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5231 ST. HUBERT'S BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ST. HUBERT'S BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5232 REBER CULVERT

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	REBER CULVERT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5233 FORD BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	FORD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5234 PEASLEY BRIDGE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	PEASLEY BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5235 MOREHOUSE BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	MOREHOUSE BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5236 LOUKE'S BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LOUKE'S BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5237 ADIRONDACK LOJ BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5238 LOWER WORKS BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LOWER WORKS BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5239 PEPPER HOLLOW BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	PEPPER HOLLOW BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H5240 LETSONVILLE BRIDGE

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
BUDGET UNIT-H5241 09 BRIDGE FUNDS UNALLOCAT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	09 BRIDGE FUNDS UNALLOC	0	0	0	0	0	0	0
TOTAL	CAPITAL PERMANENT IMPRO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5130 HIGHWAY EQUIPMENT  
BUDGET UNIT-H5130 HIGHWAY EQUIPMENT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
BUDGET UNIT-H5183 JAY COV BR-MULTI MOD 98-2

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H5199 LAVERTY BRIDGE-5 YR PLAN

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS  
BUDGET UNIT-H5200 UNALLOCATED BR/ROAD FUNDS

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BR/ROAD FUN	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
BUDGET UNIT-H5202 LAMB BRIDGE (BEEDE RD)5YR

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
BUDGET UNIT-H5203 S.LETSONVILLE BR 5-YR PLA

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5204 CLIFFORD BRIDGE  
BUDGET UNIT-H5204 CLIFFORD BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	CLIFFORD BRIDGE	0	0	0	0	0	0	0
TOTAL	CLIFFORD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5205 EAST HILL BRIDGE  
BUDGET UNIT-H5205 EAST HILL BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
BUDGET UNIT-H5206 ALEXANDRIA BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5207 ALDER MEADOW BRIDGE  
BUDGET UNIT-H5207 ALDER MEADOW BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5208 ESTES BRIDGE- 5 YR PLAN  
BUDGET UNIT-H5208 ESTES BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE- 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5209 GOODNOW BRIDGE-5 YR PLAN  
BUDGET UNIT-H5209 GOODNOW BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5210 ALDER MEADOW BRIDGE(2003)  
BUDGET UNIT-H5210 ALDER MEADOW BRIDGE(2003)

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY  
 BUDGET UNIT-H5211 CTY RT 22 BRIDGE, JAY

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4350110	CONSOLIDATED HWAY AID	0	0	0	0	0	0	0
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	CTY RT 22 BRIDGE, JAY	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY  
 BUDGET UNIT-H52114 CY RT 22 BRID-JAY-1751.59

4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
43501RT	MARCHISELLI-CTY RT 22	0	0	0	0	0	0	0
44089RT	FED FUNDS HBRR CR 22	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45031RT	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
TOTAL	CY RT 22 BRID-JAY-1751.	0	0	0	0	0	0	0
TOTAL	COUNTY RT 22 BRIDGE, JA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY  
 BUDGET UNIT-H5212 JAY COVERED BRIDGE

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
TOTAL	JAY COVERED BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY  
 BUDGET UNIT-H52124 JAY COVERED BR RES1754.88

42701JCB	REFUND PRIOR YEAR-JAY C	0	0	0	0	0	0	0
42770	UNCLASSIFIED REVENUES	0	0	0	0	0	0	0
43501JCB	MARCHISELLI-JAY COVERED	0	0	0	0	0	0	0
44089JCB	FED FUNDS HBRR JAY COVE	0	0	0	0	0	0	0
45031JCB	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
TOTAL	JAY COVERED BR RES1754.	0	0	0	0	0	0	0
TOTAL	JAY COVERED BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52134 WATER ST BRIDGE,1755.11

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501WSB	MARCHISELLI-WATER STREE	0	0	0	0	0	0	0
44089JCB	FED FUNDS HBRR JAY COVE	0	0	0	0	0	0	0
44089WSB	FED FUNDS HBRR WATER ST	0	0	0	0	0	0	0
45031WSB	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
TOTAL	WATER ST BRIDGE,1755.11	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE,E-T	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5214 STOWERSVILLE RD, LEWIS  
BUDGET UNIT-H52144 STOWERSVILLE BRID 1755.01

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501SRB	MARCHISELLI-STOWERSVIL	0	0	0	0	0	0	0
44089JCB	FED FUNDS HBRR JAY COVE	0	0	0	0	0	0	0
44089SRB	FED FUNDS HBRR STOWERSV	0	0	0	0	0	0	0
45031SR	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE BRID 1755.	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD, LEWIS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5215 OLD MILITARY RD BRIDGE  
 BUDGET UNIT-H5215 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43089	OTHER STATE AID	0	0	0	0	0	0	0
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5215 OLD MILITARY RD BRIDGE  
 BUDGET UNIT-H52154 OLD MILITARY RD BRIDGE

43501OMR	MARCHISELLI-OLD MILITAR	0	0	0	0	0	0	0
44089OMR	FED FUNDS HBRR OLD MILI	0	0	0	0	0	0	0
45031OMR	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
BUDGET UNIT-H5217 BETSY ROSS CULVERT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
45731-04	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5218 NORTHWOODS CLUB BRIDGE  
BUDGET UNIT-H5218 NORTHWOODS CLUB BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5219 JERSEY BRIDGE, JAY  
BUDGET UNIT-H5219 JERSEY BRIDGE, JAY

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5220 BALDWIN BRIDGE  
BUDGET UNIT-H5220 BALDWIN BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5221 SOPER ROAD BRIDGE  
 BUDGET UNIT-H52214 SOPER ROAD BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4265565	BID DEPOSITS	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5222 LOWER BULL ROCK BRIDGE  
BUDGET UNIT-H52224 LOWER BULL ROCK BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265565	BID DEPOSITS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5223 LEWIS BRIDGE/HASELTON RD  
 BUDGET UNIT-H5223 LEWIS BRIDGE/HASELTON RD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	0	0	0
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
440892	FEDERAL AID STIMULUS	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5225 UNALLOCATED ROAD  
 BUDGET UNIT-H5225 UNALLOCATED ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240120	INTEREST ON BORROWED FU	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5225 UNALLOCATED ROAD  
 BUDGET UNIT-H52254 UNALLOCATED ROAD

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2  
 BUDGET UNIT-H5226 OLD MILITARY ROAD STAGE 2

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43089	OTHER STATE AID	0	6,650,000	6,650,000	0	0	0	0
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	350,000	350,000	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	7,000,000	7,000,000	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	7,000,000	7,000,000	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5242 MORIAH CENTER  
BUDGET UNIT-H5242 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	276,538	0	0	0	0
440892	FEDERAL AID STIMULUS	0	216,000	1,474,867	0	0	0	0
45031	INTERFUND TRANSFERS	0	54,000	92,179	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	270,000	1,843,584	0	0	0	0
TOTAL	MORIAH CENTER	0	270,000	1,843,584	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5243 REBER CULVERT  
BUDGET UNIT-H5243 REBER CULVERT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	40,200	0	0	0	0
440892	FEDERAL AID STIMULUS	0	257,600	214,400	0	0	0	0
45031	INTERFUND TRANSFERS	0	64,400	0	0	0	0	0
TOTAL	REBER CULVERT	0	322,000	254,600	0	0	0	0
TOTAL	REBER CULVERT	0	322,000	254,600	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5244  
BUDGET UNIT-H5244 ELK DRIVE/LACHUTE BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	44,628	0	0	0	0
440892	FEDERAL AID STIMULUS	0	192,800	238,016	0	0	0	0
45031	INTERFUND TRANSFERS	0	48,200	14,876	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE BRIDG	0	241,000	297,520	0	0	0	0
TOTAL		0	241,000	297,520	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5245 TAHAWUS/HUDSON  
 BUDGET UNIT-H5245 TAHAWUS/HUDSON BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	25,650	0	0	0	0
440892	FEDERAL AID STIMULUS	0	160,000	136,800	0	0	0	0
45031	INTERFUND TRANSFERS	0	40,000	0	0	0	0	0
TOTAL	TAHAWUS/HUDSON BRIDGE	0	200,000	162,450	0	0	0	0
TOTAL	TAHAWUS/HUDSON	0	200,000	162,450	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
435891	SA MULTI MODEL H'WAY/BR	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5330 MOUNTAIN VIEW DRIVE  
BUDGET UNIT-H5330 MOUNTAIN VIEW DRIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	39,831	0	39,831
44089	FED FUNDS HBRR 20.205	0	0	0	0	212,432	0	212,432
45031	INTERFUND TRANSFERS	0	0	0	0	13,277	0	13,277
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	265,540	0	265,540
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	265,540	0	265,540

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5331 TAHAWUS ROAD  
 BUDGET UNIT-H5331 TAHAWUS ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	25,650	0	25,650
44089	FED FUNDS HBRR 20.205	0	0	0	0	136,800	0	136,800
45031	INTERFUND TRANSFERS	0	0	0	0	8,550	0	8,550
TOTAL	TAHAWUS ROAD	0	0	0	0	171,000	0	171,000
TOTAL	TAHAWUS ROAD	0	0	0	0	171,000	0	171,000

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FUND-H CAPITAL FUND  
DEPARTMENT-H5332 ELK DRIVE  
BUDGET UNIT-H5332 ELK DRIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	44,700	0	44,700
44089	FED FUNDS HBRR 20.205	0	0	0	0	238,400	0	238,400
45031	INTERFUND TRANSFERS	0	0	0	0	14,900	0	14,900
TOTAL	ELK DRIVE	0	0	0	0	298,000	0	298,000
TOTAL	ELK DRIVE	0	0	0	0	298,000	0	298,000

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FUND-H CAPITAL FUND  
DEPARTMENT-H5333 MORIAH CENTER BRIDGE  
BUDGET UNIT-H5333 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	40,337	0	40,337
44089	FED FUNDS HBRR 20.205	0	0	0	0	215,131	0	215,131
45031	INTERFUND TRANSFERS	0	0	0	0	13,446	0	13,446
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	268,914	0	268,914
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	268,914	0	268,914

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FUND-H CAPITAL FUND  
DEPARTMENT-H5334 OLD MILITARY ROAD  
BUDGET UNIT-H5334 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	1,412,127	0	1,412,127
44089	FED FUNDS HBRR 20.205	0	0	0	0	7,531,344	0	7,531,344
45031	INTERFUND TRANSFERS	0	0	0	0	470,709	0	470,709
TOTAL	OLD MILITARY ROAD	0	0	0	0	9,414,180	0	9,414,180
TOTAL	OLD MILITARY ROAD	0	0	0	0	9,414,180	0	9,414,180

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FUND-H CAPITAL FUND  
DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	CREEK RD #02-1	0	0	0	0	0	0	0
TOTAL	CREEK ROAD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5426 WEST RD -5 YR PLAN  
BUDGET UNIT-H5426 WEST RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	WEST RD #02-1	0	0	0	0	0	0	0
TOTAL	WEST RD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H5428 IRISHTOWN RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	IRISHTOWN RD #02-1	0	0	0	0	0	0	0
TOTAL	IRISHTOWN - 5 YR PLAN	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT-H5430 WITHERBEE RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD #02-1	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD - 5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
BUDGET UNIT-H5432 TAHAWUS RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD #02-1	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H5434 MCKENZIE POND RD #02-1

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4265565	BID DEPOSITS	0	0	0	0	0	0	0
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
45731-04	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54344 MCKENZIE POND RD

45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5436 BLUE RIDGE ROAD  
BUDGET UNIT-H5436 BLUE RIDGE RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD #02-1	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	TRUDEAU RD #02-1	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
BUDGET UNIT-H5442 AMY HILL ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	GILLESPE DRIVE	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H5460 SPRINGFIELD ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5462 HULLS FALLS ROAD  
BUDGET UNIT-H5462 HULLS FALLS ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H5464 AVERYVILLE ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42710	PREMIUM ON OBLILGATIONS	0	0	0	0	0	0	0
45710	SERIAL BOND REVENUES	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5465 OLD MILITARY ROAD  
BUDGET UNIT-H5465 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
43501	MARCHISELLI PROGRAM SA	0	0	0	0	0	0	0
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5466 BLACK BROOK BRIDGE  
BUDGET UNIT-H5466 BLACK BROOK BRIDGE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
44089	FED FUNDS HBRR 20.205	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3  
BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
427703	GROVE/SNOW REIMBURSEMEN	0	0	0	0	0	0	0
437971	NATIONAL HERITAGE TRUST	0	0	0	0	0	0	0
44797	FEMA DISASTER FUNDS	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
BUDGET UNIT-H7520 HISTORIC PAINTING RESTORE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV  
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42801	INTERFUND REVENUES	0	0	0	0	0	0	0
437891	NYS GRANT THRU AG SOCIE	0	0	0	0	0	0	0
437892	STATE GRANT-FLORAL HALL	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
45731	BAN REDEEMED FROM APPRO	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H8790 FOREST MANAGEMENT EXPENSE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
42410	RENTAL SPACE	0	0	0	0	0	0	0
42652	SALE OF FOREST PRODUCTS	0	0	0	0	0	0	0
44952	FORESTRY GRANT	0	0	0	0	0	0	0
49000	YEAR TO DATE REVENUES	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0
TOTAL	CAPITAL FUND	14,125	8,033,000	9,558,154	0	10,417,634	0	10,417,634

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H3640 HURRICANE IRENE  
BUDGET UNIT-H3640 HURRICANE IRENE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5117 FLOOD REPAIR  
BUDGET UNIT-H5117 HURRICANE IRENE

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42414	RENTAL-EQUIP OTHER GOVE	0	0	0	0	0	0	0
4265530	SALE OF LABOR	0	0	0	0	0	0	0
4265570	SALE OF MATERIALS	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT  
 BUDGET UNIT-1931 LIABILITY/UNEMPLOYMENT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240130L	INTEREST LIABILITY	0	0	0	0	0	0	0
4240130P	PHARM PLAN INTERST	0	0	0	0	0	0	0
4240130U	INTEREST UNEMPLOYMENT	0	0	0	0	0	0	0
427705	PHARMACY REBATES	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	2,012,022	1,741,055	2,241,055	0	2,285,782	0	2,285,782
45031LIA	INTERFUND TRANS LIABILI	0	0	0	0	0	0	0
45031UN	INTERFUND TRANS UNEMPLO	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	LIABILITY/UNEMPLOYMENT	2,062,022	1,791,055	2,291,055	0	2,335,782	0	2,335,782
TOTAL	LIABILITY/UNEMPLOYMENT	2,062,022	1,791,055	2,291,055	0	2,335,782	0	2,335,782

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1932 ESSEX CTY FIRE AND AMBULA  
 BUDGET UNIT-1932 ESSEX CTY FIRE AND AMBULA

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42222	PARTICIPANTS ASSESSMENT	0	0	300,000	0	300,000	0	300,000
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
TOTAL	ESSEX CTY FIRE AND AMBU	0	0	300,000	0	300,000	0	300,000
TOTAL	ESSEX CTY FIRE AND AMBU	0	0	300,000	0	300,000	0	300,000

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1989 PHARMACY PLAN  
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	SELF INS-UNEMP/LIABILIT	2,062,022	1,791,055	2,591,055	0	2,635,782	0	2,635,782

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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-1710 WORKERS COMP ADMINISTRAT

ACCOUNT	-----TITLE-----	2010 BUDGET	2011 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42222	PARTICIPANTS ASSESSMENT	0	0	0	0	0	0	0
4222220	TOWN WORK PROJECTS-S SE	0	0	0	0	0	0	0
42222C	COUNTT PARTICIPANT ASSE	907,045	905,315	905,315	0	889,133	0	889,133
42222T	TOWN PARTICIPANT ASSESS	439,902	489,625	489,625	0	505,807	0	505,807
42401	INTEREST ON DEPOSITS	0	0	0	0	0	0	0
4240110	INTEREST CD AND MONEY M	0	0	0	0	0	0	0
4240130	INTEREST ON RESERVE ACC	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YEAR EX	0	0	0	0	0	0	0
TOTAL	WORKERS COMP ADMINISTRA	1,346,947	1,394,940	1,394,940	0	1,394,940	0	1,394,940
TOTAL	WORKERS COMP ADMINISTRA	1,346,947	1,394,940	1,394,940	0	1,394,940	0	1,394,940

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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1720 WORKERS COMPENSATION ADMI  
 BUDGET UNIT-1720 WORKERS COMPENSATION ADMI

ACCOUNT	TITLE	2010 BUDGET	2011 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42222	PARTICIPANTS ASSESSMENT	0	0	0	0	0	0	0
45031	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	WORKERS COMPENSATION AD	0	0	0	0	0	0	0
TOTAL	WORKERS COMPENSATION AD	0	0	0	0	0	0	0
TOTAL	WORKERS COMPENSATION-SI	1,346,947	1,394,940	1,394,940	0	1,394,940	0	1,394,940
TOTAL REPORT		97,658,247	103,260,594	106,414,098	0	116,916,525	0	109,690,521