

11/24/2009

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Benton County, WA

0000101 CURRENT EXPENSE
101 Assessor

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514					
514.200					
514.240					
514.240.1000					
00000.514.240.1101	89,817	92,305	46,153	94,788	94,788
00000.514.240.1102	59,736	63,984	32,004	66,252	66,252
00000.514.240.1103	47,748	49,416	21,141	49,428	49,428
00000.514.240.1104	40,314	43,186	21,532	44,694	44,694
00000.514.240.1105	32,602	38,646	17,002	36,432	36,432
00000.514.240.1106	46,704	48,336	24,168	48,336	48,336
00000.514.240.1107	49,538	44,108	21,990	45,649	45,649
00000.514.240.1108	45,132	48,345	23,967	50,034	50,034
00000.514.240.1109	37,413	42,380	20,742	42,990	42,990
00000.514.240.1110	36,132	38,700	19,350	38,700	38,700
00000.514.240.1111	29,388	31,488	15,744	32,592	32,592
00000.514.240.1112	70,944	73,428	36,726	73,452	73,452
00000.514.240.1113	32,040	34,320	16,748	35,520	35,520
00000.514.240.1114	34,341	36,786	18,234	38,070	38,070
00000.514.240.1115	39,402	42,210	20,922	43,686	43,686
00000.514.240.1117	39,004	41,772	20,646	43,232	43,232
00000.514.240.1118	51,480	53,280	26,640	53,280	53,280
00000.514.240.1119	46,704	48,336	16,965	37,732	37,732
00000.514.240.1120	55,318	59,256	29,460	61,332	61,332
00000.514.240.1121	54,048	55,944	27,972	55,944	55,944
00000.514.240.1122	35,768	38,424	18,990	39,772	39,772

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0000101 CURRENT EXPENSE**101 Assessor**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.514.240.1123 Personal Property Specialist	20,301	31,221	14,502	30,954	18,698
00000.514.240.1124 Prop. Transfer/Sr. Citizens	33,162	35,520	17,454	36,762	36,762
00000.514.240.1125 Appraisal Assistant	26,071	30,320	15,110	31,310	31,310
00000.514.240.1126 Commercial Assistant	51,480	53,280	26,640	53,280	53,280
00000.514.240.1129 Personal Property Assistant	27,588	30,687	15,060	31,221	31,221
00000.514.240.1175 Temporary Help	0	9,000	0	9,000	0
Total SALARIES & WAGES	1,132,175	1,214,678	585,862	1,224,442	1,203,186
514.240.2000 BENEFITS					
00000.514.240.2102 Social Security (FICA)	84,633	92,922	43,662	93,669	92,720
00000.514.240.2103 Medical Insurance	231,374	247,180	123,581	247,393	238,118
00000.514.240.2104 Retirement	81,651	97,890	48,796	64,782	64,129
Total BENEFITS	397,658	437,992	216,039	405,844	394,967
514.240.3000 SUPPLIES					
00000.514.240.3101 Office Supplies	12,987	10,950	2,738	10,950	9,800
00000.514.240.3103 Oil & Lubricants	10,412	7,057	2,395	9,000	7,057
00000.514.240.3111 Publications	1,612	1,500	453	1,500	1,500
Total SUPPLIES	25,011	19,507	5,586	21,450	18,357
514.240.4000 OTHER SERVICES AND CHARGES					
00000.514.240.4102 Contract Services	6,630	10,000	430	10,000	10,000
00000.514.240.4103 Professional Services	1,698	2,500	1,227	2,500	2,500
00000.514.240.4201 Postage	762	798	530	798	798
00000.514.240.4202 Telephone	547	1,000	89	1,000	1,000
00000.514.240.4301 Travel	3,591	4,000	1,588	4,600	4,600
00000.514.240.4401 Legal Advertising	1,037	740	0	740	740

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0000101 CURRENT EXPENSE**101 Assessor**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.514.240.4503 Rentals-Office Equipment	4,638	5,500	2,231	5,500	5,500
00000.514.240.4802 Repair/Maintenance-Vehicle	568	0	0	0	0
00000.514.240.4901 Association Dues	1,314	1,150	732	1,150	1,150
00000.514.240.4905 Training	3,564	3,000	1,235	3,450	3,450
00000.514.240.4906 Print/Bindery	2,462	2,100	1,013	2,100	2,100
Total OTHER SERVICES AND CHARGES	26,811	30,788	9,075	31,838	31,838
514.240.9000 INTERFUND PAYMENTS					
00000.514.240.9101 Data Processing Administration	220,498	219,933	109,966	230,439	225,359
00000.514.240.9103 Engineer Services	297	0	0	500	0
00000.514.240.9201 Reproduction Costs	509	450	137	450	450
00000.514.240.9501 Computer Equipment Lease	19,395	12,212	12,212	11,608	10,518
00000.514.240.9503 Automobile Rental	24,707	27,917	27,916	16,104	14,740
00000.514.240.9601 Insurance Management	23,277	21,571	21,571	16,543	16,543
00000.514.240.9602 Workers' Compensation	31,331	41,526	41,526	43,028	43,028
00000.514.240.9908 Accumulated Leave	19,149	19,485	19,485	19,610	19,395
Total INTERFUND PAYMENTS	339,163	343,094	232,813	338,282	330,033
Total Tax Assessment Services	1,920,818	2,046,059	1,049,375	2,021,856	1,978,381
514.249 Litigation					
514.249.4000 OTHER SERVICES AND CHARGES					
00000.514.249.4103 Professional Services	0	10,000	3,500	10,000	10,000
Total OTHER SERVICES AND CHARGES	0	10,000	3,500	10,000	10,000
Total Litigation	0	10,000	3,500	10,000	10,000

0000101 CURRENT EXPENSE

101 Assessor

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	Financial Services	1,920,818	2,056,059	1,052,875	2,031,856	1,988,381
Total	FINANCIAL AND RECORDS SERVICES	1,920,818	2,056,059	1,052,875	2,031,856	1,988,381
Total	Assessor	1,920,818	2,056,059	1,052,875	2,031,856	1,988,381

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0000101 CURRENT EXPENSE**102 Auditor**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514 FINANCIAL AND RECORDS SERVICES					
514.100 Financial Administration					
514.100 Financial Administration					
514.100.1000 SALARIES & WAGES					
00000.514.100.1139 Prosser Office Manager	0	0	0	0	20,514
00000.514.100.1151 Auditor	67,363	69,229	46,153	71,091	71,091
00000.514.100.1163 Chief Deputy Auditor	30,390	32,553	32,565	33,705	0
00000.514.100.1169 Office Assistant III	26,500	30,773	10,050	30,509	30,509
Total SALARIES & WAGES	124,253	132,555	88,768	135,305	122,114
514.100.2000 BENEFITS					
00000.514.100.2102 Social Security (FICA)	9,469	10,140	6,898	10,351	9,342
00000.514.100.2103 Medical Insurance	22,569	24,236	14,965	24,340	23,878
00000.514.100.2104 Retirement	8,401	10,868	7,523	7,212	6,509
Total BENEFITS	40,439	45,244	29,386	41,903	39,729
514.100.3000 SUPPLIES					
00000.514.100.3101 Office Supplies	7,536	8,000	3,720	8,000	8,000
00000.514.100.3103 Oil & Lubricants	1,813	1,008	896	1,008	1,651
00000.514.100.3501 Small Item-Equipment	217	0	0	0	0
Total SUPPLIES	9,566	9,008	4,616	9,008	9,651
514.100.4000 OTHER SERVICES AND CHARGES					
00000.514.100.4103 Professional Services	2,662	4,500	2,544	4,500	4,500
00000.514.100.4201 Postage	4,261	3,990	2,153	3,990	4,500
00000.514.100.4202 Telephone	125	100	49	100	100
00000.514.100.4301 Travel	1,883	2,000	1,003	2,000	2,000

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0000101 CURRENT EXPENSE**102 Auditor**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.514.100.4401 Legal Advertising	584	1,000	428	1,000	1,000
00000.514.100.4501 Office Rent	17,330	17,531	8,978	18,270	18,270
00000.514.100.4503 Rentals-Office Equipment	5,637	5,600	2,707	5,600	5,600
00000.514.100.4701 Utilities	1,956	2,900	1,218	2,900	2,900
00000.514.100.4703 Waste Disposal	1,430	1,200	1,001	1,200	1,700
00000.514.100.4801 Repair/Maintenance-Office	54	200	0	200	200
00000.514.100.4802 Repair/Maintenance-Vehicle	17-	500	0	500	500
00000.514.100.4901 Association Dues	1,010	800	150	800	800
00000.514.100.4905 Training	3,266	4,995	1,382	4,995	4,995
00000.514.100.4906 Print/Bindery	524	0	0	0	0
Total OTHER SERVICES AND CHARGES	40,705	45,316	21,613	46,055	47,065
514.100.9000 INTERFUND PAYMENTS					
00000.514.100.9101 Data Processing Administration	181,682	207,181	103,590	219,260	218,047
00000.514.100.9501 Computer Equipment Lease	3,833	4,174	4,174	3,963	3,060
00000.514.100.9503 Automobile Rental	4,445	5,997	5,997	7,732	7,732
00000.514.100.9601 Insurance Management	16,432	12,662	12,662	10,728	10,728
00000.514.100.9602 Workers' Compensation	7,590	10,818	10,818	10,087	10,087
00000.514.100.9802 Repair & Maintenance	629	1,000	261	1,000	1,000
00000.514.100.9908 Accumulated Leave	11,931	12,610	12,610	12,836	12,472
Total INTERFUND PAYMENTS	226,542	254,442	150,112	265,606	263,126
Total Financial Administration	441,505	486,565	294,495	497,877	481,685
Total Financial Administration	441,505	486,565	294,495	497,877	481,685
514.200 Financial Services					

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0000101 CURRENT EXPENSE**102 Auditor**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514.280 Accounting Services					
514.280.1000 SALARIES & WAGES					
00000.514.280.1153 Chief Accountant	74,520	79,827	39,690	82,644	82,644
00000.514.280.1155 Payroll Specialist	39,974	42,818	21,292	44,328	44,328
00000.514.280.1157 Accounting Assistant II	34,824	37,303	18,330	38,610	39,060
00000.514.280.1172 Accounting Services Officer	67,572	69,937	34,974	69,948	69,948
00000.514.280.1173 Accounting Support Supervisor	61,114	66,625	32,842	68,963	68,963
00000.514.280.1201 Overtime	0	200	0	200	200
Total SALARIES & WAGES	278,004	296,710	147,128	304,693	305,143
514.280.2000 BENEFITS					
00000.514.280.2102 Social Security (FICA)	19,845	22,721	10,432	23,309	23,343
00000.514.280.2103 Medical Insurance	51,436	53,577	26,761	53,770	53,772
00000.514.280.2104 Retirement	20,107	24,114	12,226	16,240	16,264
Total BENEFITS	91,388	100,412	49,419	93,319	93,379
Total Accounting Services	369,392	397,122	196,547	398,012	398,522
Total Financial Services	369,392	397,122	196,547	398,012	398,522
514.300 Records Services					
514.300 Records Services					
514.300.1000 SALARIES & WAGES					
00000.514.300.1158 Office Assistant III	30,687	32,876	15,753	31,310	31,310
00000.514.300.1159 Office Assistant III	37,392	38,266	19,350	38,700	38,700
00000.514.300.1162 Office Assistant III	23,714	30,773	14,033	31,856	30,220
00000.514.300.1201 Overtime	61	550	512	550	550

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0000101 CURRENT EXPENSE**102 Auditor**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total SALARIES & WAGES	91,854	102,465	49,648	102,416	100,780
514.300.2000 BENEFITS					
00000.514.300.2102 Social Security (FICA)	7,025	8,044	3,767	7,835	7,710
00000.514.300.2103 Medical Insurance	26,102	27,886	13,932	27,872	27,864
00000.514.300.2104 Retirement	6,690	8,330	4,126	5,459	5,372
Total BENEFITS	39,817	44,260	21,825	41,166	40,946
Total Records Services	131,671	146,725	71,473	143,582	141,726
Total Records Services	131,671	146,725	71,473	143,582	141,726
514.800 Other Administrative Services					
514.810 Licensing					
514.810.1000 SALARIES & WAGES					
00000.514.810.1154 License/Recording Supervisor	52,785	57,539	28,377	59,594	59,594
00000.514.810.1160 Office Assistant IV	4,118	41,247	19,926	41,364	41,364
00000.514.810.1161 Richland Office Manager	49,986	52,176	26,100	52,200	52,200
00000.514.810.1164 Office Assistant III	29,606	31,945	15,744	33,067	33,067
00000.514.810.1165 Office Assistant III	29,057	30,862	15,210	31,948	31,948
00000.514.810.1167 Office Assistant III	31,764	34,126	16,296	33,830	33,830
00000.514.810.1168 Office Assistant III	26,835	0	0	0	0
00000.514.810.1201 Overtime	336	500	190	500	500
00000.514.810.1559 Office Assistant III	9,348	9,675	9,675	9,675	3,225
00000.514.810.1905 Temporary Help	0	5,000	0	5,000	5,000
Total SALARIES & WAGES	233,835	263,070	131,518	267,178	260,728

0000101 CURRENT EXPENSE

102 Auditor

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514.810.2000	BENEFITS					
00000.514.810.2102	Social Security (FICA)	17,551	19,897	10,017	20,439	19,945
00000.514.810.2103	Medical Insurance	58,463	61,567	31,931	61,665	61,633
00000.514.810.2104	Retirement	16,720	20,728	10,929	13,974	13,630
Total	BENEFITS	92,734	102,192	52,877	96,078	95,208
Total	Licensing	326,569	365,262	184,395	363,256	355,936
Total	Other Administrative Services	326,569	365,262	184,395	363,256	355,936
Total	FINANCIAL AND RECORDS SERVICES	1,269,137	1,395,674	746,910	1,402,727	1,377,869
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	0	10,000	10,000	0	0
Total	CAPITAL OUTLAY	0	10,000	10,000	0	0
Total	Finance & Other Admin.	0	10,000	10,000	0	0
Total	Legislative	0	10,000	10,000	0	0
Total	CAPITALIZED EXPENDITURES	0	10,000	10,000	0	0
Total	Auditor	1,269,137	1,405,674	756,910	1,402,727	1,377,869

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0000101 CURRENT EXPENSE						
103 Board of Equalization						
<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514	FINANCIAL AND RECORDS SERVICES					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1187	Director	1,495	2,600	1,105	2,600	2,600
00000.514.240.1188	Director	2,080	2,600	2,275	2,600	2,600
00000.514.240.1189	Director	1,365	2,600	1,300	2,600	2,600
00000.514.240.1190	Secretary	15,043	18,374	7,520	18,874	18,874
Total	SALARIES & WAGES	19,983	26,174	12,200	26,674	26,674
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	1,529	2,041	933	2,041	2,041
Total	BENEFITS	1,529	2,041	933	2,041	2,041
514.240.3000	SUPPLIES					
00000.514.240.3101	Office Supplies	143	700	604	700	700
Total	SUPPLIES	143	700	604	700	700
514.240.4000	OTHER SERVICES AND CHARGES					
00000.514.240.4201	Postage	84	125	9	125	125
00000.514.240.4202	Telephone	5	30	3	30	30
00000.514.240.4301	Travel	2,140	2,800	2,123	2,800	2,109
00000.514.240.4401	Legal Advertising	231	250	229	250	250
00000.514.240.4801	Repair/Maintenance-Office	1,236	1,950	792	1,950	1,950
Total	OTHER SERVICES AND CHARGES	3,696	5,155	3,156	5,155	4,464
514.240.9000	INTERFUND PAYMENTS					

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0000101 CURRENT EXPENSE
103 Board of Equalization

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.514.240.9101 Data Processing Administration	2,889	3,143	1,572	3,409	3,335
00000.514.240.9501 Computer Equipment Lease	649	116	116	350	350
00000.514.240.9601 Insurance Management	438	335	335	328	328
00000.514.240.9602 Workers' Compensation	207	312	312	309	309
Total INTERFUND PAYMENTS	4,183	3,906	2,335	4,396	4,322
Total Tax Assessment Services	29,534	37,976	19,228	38,966	38,201
Total Financial Services	29,534	37,976	19,228	38,966	38,201
Total FINANCIAL AND RECORDS SERVICES	29,534	37,976	19,228	38,966	38,201
Total Board of Equalization	29,534	37,976	19,228	38,966	38,201

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0000101 CURRENT EXPENSE**105 Civil Service**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521					
521.100					
521.100					
521.100.1000					
00000.521.100.1175	228	500	0	0	0
00000.521.100.1202	23,106	23,670	11,835	23,670	23,670
Total	23,334	24,170	11,835	23,670	23,670
521.100.2000					
00000.521.100.2102	1,764	1,849	886	1,811	1,811
00000.521.100.2103	5,189	5,388	2,694	5,388	5,388
00000.521.100.2104	1,639	1,922	984	1,262	1,262
Total	8,592	9,159	4,564	8,461	8,461
521.100.3000					
00000.521.100.3101	611	2,500	705	2,500	2,500
00000.521.100.3142	0	500	0	500	500
Total	611	3,000	705	3,000	3,000
521.100.4000					
00000.521.100.4102	0	0	33	0	0
00000.521.100.4103	8,671	30,000	3,865	30,000	30,000
00000.521.100.4201	247	525	0	525	525
00000.521.100.4202	35	30	15	30	30
00000.521.100.4301	617	3,000	0	3,000	1,500
00000.521.100.4401	1,071	1,000	0	1,000	1,000
00000.521.100.4906	727	1,000	943	1,000	1,000

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0000101 CURRENT EXPENSE**105 Civil Service**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	11,368	35,555	4,856	35,555	34,055
521.100.9000 INTERFUND PAYMENTS					
00000.521.100.9101 Data Processing Administration	0	7,207	3,604	21,757	21,367
00000.521.100.9305 Computer Hardware & Software	1,386	0	0	0	0
00000.521.100.9501 Computer Equipment Lease	0	408	408	408	394
00000.521.100.9908 Accumulated Leave	397	414	414	414	414
Total INTERFUND PAYMENTS	1,783	8,029	4,426	22,579	22,175
Total Law Enforcement Administration	45,688	79,913	26,386	93,265	91,361
Total Law Enforcement Administration	45,688	79,913	26,386	93,265	91,361
Total LAW ENFORCEMENT	45,688	79,913	26,386	93,265	91,361
Total Civil Service	45,688	79,913	26,386	93,265	91,361

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0000101 CURRENT EXPENSE**106 Clerk**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512					
JUDICIAL					
512.300					
County Clerk					
512.300					
County Clerk					
512.300.1000					
SALARIES & WAGES					
00000.512.300.1207	89,817	92,305	46,153	94,788	94,788
Clerk					
00000.512.300.1208	58,224	67,700	30,924	64,547	64,547
Administrative Assistant					
00000.512.300.1209	27,444	29,405	14,618	30,431	30,431
Legal Process Assistant II					
00000.512.300.1210	43,308	44,850	22,410	44,824	44,824
Records Manager Deputy					
00000.512.300.1211	35,010	37,510	18,696	38,701	38,701
Legal Process Assistant III					
00000.512.300.1212	34,320	36,770	18,066	38,049	38,049
Legal Process Assistant III					
00000.512.300.1213	30,248	32,410	16,112	33,542	33,542
Legal Process Assistant III					
00000.512.300.1214	37,505	35,645	17,616	36,892	36,892
Accounting Assistant III					
00000.512.300.1215	26,103	30,320	15,110	31,307	31,307
Legal Process Assistant III					
00000.512.300.1216	37,392	38,710	19,350	38,701	38,701
Legal Process Assistant III					
00000.512.300.1217	37,392	38,710	19,350	31,396	31,396
Legal Process Assistant III					
00000.512.300.1218	29,553	31,670	15,744	32,781	32,781
Legal Process Assistant III					
00000.512.300.1219	33,928	36,350	18,066	37,614	37,614
Legal Process Assistant III					
00000.512.300.1220	31,488	33,740	16,866	34,913	34,913
Legal Process Assistant III					
00000.512.300.1221	41,490	44,445	22,032	44,824	44,824
Accounting Assistant III					
00000.512.300.1222	52,932	54,790	27,402	54,785	54,785
Legal Process Supervisor					
00000.512.300.1223	30,230	38,710	19,350	38,701	38,701
Legal Process Assistant III					
00000.512.300.1224	37,392	38,710	19,350	38,701	38,701
Legal Process Assistant III					
00000.512.300.1225	32,793	35,130	17,412	37,623	37,623
Legal Process Assistant III					
00000.512.300.1226	39,276	40,660	20,191	40,651	40,651
Legal Process Assistant III					
00000.512.300.1227	37,775	38,710	19,350	38,701	38,701
Legal Process Assistant III					
00000.512.300.1229	26,987	30,600	15,210	31,669	31,669
Legal Process Assistant III					

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0000101 CURRENT EXPENSE**106 Clerk**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.300.1231 Legal Process Assistant III	32,357	38,710	14,910	31,040	31,040
00000.512.300.1232 Legal Process Assistant III	37,383	38,710	19,350	38,701	38,701
00000.512.300.1234 Legal Process Assistant III	25,018	30,370	15,160	31,396	31,396
00000.512.300.1236 Legal Process Assistant III	33,732	36,140	18,066	37,397	37,397
00000.512.300.1241 Legal Assisstant III	32,316	34,620	17,160	35,825	35,825
00000.512.300.1905 Temporary Help	21,529	25,500	9,908	25,500	25,500
00000.512.300.1925 Overtime	8,693	6,000	2,971	6,000	6,000
Total SALARIES & WAGES	1,041,635	1,117,900	546,903	1,120,000	1,120,000
512.300.2000 BENEFITS					
00000.512.300.2102 Social Security (FICA)	77,860	85,507	40,854	85,680	85,680
00000.512.300.2103 Medical Insurance	246,651	258,145	128,926	258,136	258,136
00000.512.300.2104 Retirement	75,128	90,760	45,448	59,696	59,696
Total BENEFITS	399,639	434,412	215,228	403,512	403,512
512.300.3000 SUPPLIES					
00000.512.300.3101 Office Supplies	24,329	20,000	6,739	20,000	20,000
00000.512.300.3103 Oil & Lubricants	735	346	170	346	346
00000.512.300.3104 Jury Supplies	0	1,000	93	1,000	1,000
Total SUPPLIES	25,064	21,346	7,002	21,346	21,346
512.300.4000 OTHER SERVICES AND CHARGES					
00000.512.300.4103 Professional Services	7,152	7,500	2,473	7,500	7,500
00000.512.300.4201 Postage	28,824	31,500	1,936	31,500	24,500
00000.512.300.4202 Telephone	504	800	256	800	800
00000.512.300.4301 Travel	10,969	5,000	2,114	5,000	5,000
00000.512.300.4504 Rentals-Small Equipment	23,287	27,500	10,622	27,500	25,500

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Benton County, WA

0000101 CURRENT EXPENSE**106 Clerk**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.300.4801 Repair/Maintenance-Office	0	250	0	250	250
00000.512.300.4802 Repair/Maintenance-Vehicle	0	250	0	250	250
00000.512.300.4905 Training	1,349	3,000	1,721	3,000	3,000
00000.512.300.4906 Print/Bindery	11,623	9,000	3,254	9,000	9,000
Total OTHER SERVICES AND CHARGES	83,708	84,800	22,376	84,800	75,800
512.300.9000 INTERFUND PAYMENTS					
00000.512.300.9101 Data Processing Administration	143,398	126,285	63,142	139,052	134,925
00000.512.300.9305 Computer Hardware & Software	936	6,600	3,711	1,000	0
00000.512.300.9401 Computer Purchases	0	2,950	0	0	0
00000.512.300.9402 Computer Purchases-Software	0	9,500	0	0	0
00000.512.300.9501 Computer Equipment Lease	12,606	20,003	0	25,248	21,583
00000.512.300.9503 Automobile Rental	1,237	881	881	2,460	881
00000.512.300.9601 Insurance Management	46,665	29,755	29,755	28,425	28,425
00000.512.300.9602 Workers' Compensation	14,723	20,137	20,137	19,879	19,879
00000.512.300.9908 Accumulated Leave	16,671	17,499	17,499	17,495	17,495
Total INTERFUND PAYMENTS	236,236	233,610	135,125	233,559	223,188
Total County Clerk	1,786,282	1,892,068	926,634	1,863,217	1,843,846
512.309 Limited Use Funds					
512.309.4000 OTHER SERVICES AND CHARGES					
00000.512.309.4108 Jury Fees & Mileage	76,854	150,000	26,277	150,000	122,907
00000.512.309.4401 Legal Advertising	24,188	15,000	7,437	15,000	15,000
Total OTHER SERVICES AND CHARGES	101,042	165,000	33,714	165,000	137,907

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Benton County, WA

0000101 CURRENT EXPENSE**106 Clerk**

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	Limited Use Funds	101,042	165,000	33,714	165,000	137,907
512.319	Limited Use Funds					
512.319.4000	OTHER SERVICES AND CHARGES					
00000.512.319.4109	Witness Fees	10,014	10,000	3,123	10,000	10,000
Total	OTHER SERVICES AND CHARGES	10,014	10,000	3,123	10,000	10,000
Total	Limited Use Funds	10,014	10,000	3,123	10,000	10,000
Total	County Clerk	1,897,338	2,067,068	963,471	2,038,217	1,991,753
Total	JUDICIAL	1,897,338	2,067,068	963,471	2,038,217	1,991,753
Total	Clerk	1,897,338	2,067,068	963,471	2,038,217	1,991,753

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Benton County, WA

0000101 CURRENT EXPENSE**107 Commissioners**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
511					
511.100					
511.100					
511.100.1000					
00000.511.100.1245	108,538	113,940	58,438	121,884	121,884
00000.511.100.1246	51,442	54,804	27,402	54,804	54,804
00000.511.100.1247	59,232	63,480	31,374	65,700	65,700
00000.511.100.1250	45,868	49,162	24,442	50,880	50,880
00000.511.100.1251	46,144	49,462	24,588	51,188	51,188
00000.511.100.1571	82,392	88,276	43,888	91,366	91,366
00000.511.100.1905	5,085	5,760	4,155	0	0
Total	398,701	424,884	214,287	435,822	435,822
511.100.2000					
00000.511.100.2102	30,146	32,061	16,405	32,406	32,406
00000.511.100.2103	66,517	69,390	34,713	69,974	69,974
00000.511.100.2104	28,458	34,033	17,462	23,055	23,055
Total	125,121	135,484	68,580	125,435	125,435
511.100.3000					
00000.511.100.3101	6,103	5,000	2,014	5,000	5,000
00000.511.100.3103	9,149	7,219	3,298	7,219	7,219
00000.511.100.3111	335	500	170	500	500
Total	15,587	12,719	5,482	12,719	12,719
511.100.4000					
00000.511.100.4103	447	1,000	421	1,000	1,000

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0000101 CURRENT EXPENSE**107 Commissioners**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.511.100.4201 Postage	141	368	155	368	368
00000.511.100.4202 Telephone	3,895	6,000	1,925	6,000	2,000
00000.511.100.4301 Travel	15,520	17,500	10,108	3,000	7,500
00000.511.100.4401 Legal Advertising	3,047	6,000	689	6,000	2,000
00000.511.100.4801 Repair/Maintenance-Office	6,064	6,000	4,187	6,000	6,000
00000.511.100.4901 Association Dues	200	400	268	400	400
00000.511.100.4905 Training	3,071	4,000	1,678	4,000	2,000
00000.511.100.4906 Print/Bindery	2,183	4,000	1,207	4,000	3,000
00000.511.100.4908 Licenses & Special Fees	0	60	0	60	60
Total OTHER SERVICES AND CHARGES	34,568	45,328	20,638	30,828	24,328
511.100.9000 INTERFUND PAYMENTS					
00000.511.100.9101 Data Processing Administration	41,569	62,042	31,022	78,788	77,221
00000.511.100.9305 Computer Hardware & Software	2,890	0	0	0	0
00000.511.100.9402 Computer Purchases-Software	6,498	10,000	0	0	0
00000.511.100.9501 Computer Equipment Lease	10,045	13,718	13,718	6,394	5,860
00000.511.100.9503 Automobile Rental	19,850	25,403	25,403	30,142	30,142
00000.511.100.9601 Insurance Management	8,434	8,629	0	6,978	6,978
00000.511.100.9602 Workers' Compensation	3,983	6,422	0	6,561	6,561
00000.511.100.9908 Accumulated Leave	7,662	8,236	8,236	8,427	8,427
Total INTERFUND PAYMENTS	100,931	134,450	78,379	137,290	135,189
Total Legislative Administration	674,908	752,865	387,366	742,094	733,493
Total Legislative Administration	674,908	752,865	387,366	742,094	733,493
511.600 Legislative Services					

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Benton County, WA

0000101 CURRENT EXPENSE						
107 Commissioners						
<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
511.600	Legislative Services					
511.600.1000	SALARIES & WAGES					
00000.511.600.1242	Commissioner	89,817	92,305	46,153	94,788	94,788
00000.511.600.1243	Commissioner	96,302	99,801	49,988	99,803	99,803
00000.511.600.1244	Commissioner	89,817	92,305	46,153	94,788	94,788
Total	SALARIES & WAGES	275,936	284,411	142,294	289,379	289,379
511.600.2000	BENEFITS					
00000.511.600.2102	Social Security (FICA)	20,856	21,758	10,690	22,139	22,139
00000.511.600.2103	Medical Insurance	35,737	37,053	18,590	37,314	37,314
00000.511.600.2104	Retirement	12,970	14,991	7,671	10,030	10,030
Total	BENEFITS	69,563	73,802	36,951	69,483	69,483
Total	Legislative Services	345,499	358,213	179,245	358,862	358,862
Total	Legislative Services	345,499	358,213	179,245	358,862	358,862
Total	LEGISLATIVE	1,020,407	1,111,078	566,611	1,100,956	1,092,355
514	FINANCIAL AND RECORDS SERVICES					
514.300	Records Services					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1147	Clerk to the Board	43,058	45,740	22,291	45,740	45,740
Total	SALARIES & WAGES	43,058	45,740	22,291	45,740	45,740
514.300.2000	BENEFITS					

0000101 CURRENT EXPENSE
107 Commissioners

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.514.300.2102 Social Security (FICA)	3,236	3,500	1,665	3,500	3,500
00000.514.300.2103 Medical Insurance	8,514	8,831	4,415	8,831	8,831
00000.514.300.2104 Retirement	3,109	3,303	1,852	2,420	2,420
Total BENEFITS	14,859	15,634	7,932	14,751	14,751
514.300.5000 INTERGOVERNMENTAL SERVICES					
00000.514.300.5124 Micro Filming - WA State	5,497	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	5,497	0	0	0	0
Total Records Services	63,414	61,374	30,223	60,491	60,491
Total Records Services	63,414	61,374	30,223	60,491	60,491
Total FINANCIAL AND RECORDS SERVICES	63,414	61,374	30,223	60,491	60,491
594 CAPITALIZED EXPENDITURES					
594.100 Legislative					
594.110 Legislature					
594.110.6000 CAPITAL OUTLAY					
00000.594.110.6401 Capital Outlay	17,473	0	0	0	0
Total CAPITAL OUTLAY	17,473	0	0	0	0
Total Legislature	17,473	0	0	0	0
Total Legislative	17,473	0	0	0	0
Total CAPITALIZED EXPENDITURES	17,473	0	0	0	0

0000101 CURRENT EXPENSE
107 Commissioners

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total Commissioners	1,101,294	1,172,452	596,834	1,161,447	1,152,846

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Benton County, WA

0000101 CURRENT EXPENSE**108 WSU Extension**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
571					
571.200					
571.210					
571.210.1000					
00000.571.210.1256	33,457	35,850	17,869	37,095	37,095
00000.571.210.1257	18,038	28,650	8,965	19,526	19,526
00000.571.210.1905	24,882	13,180	13,711	31,495	31,495
Total	76,377	77,680	40,545	88,116	88,116
571.210.2000					
00000.571.210.2102	5,646	7,695	2,991	6,741	6,741
00000.571.210.2103	8,957	18,477	4,649	9,305	9,305
00000.571.210.2104	4,682	6,465	2,866	3,791	3,791
Total	19,285	32,637	10,506	19,837	19,837
571.210.3000					
00000.571.210.3101	4,916	5,375	2,773	5,000	5,000
00000.571.210.3106	4,920	500	285	500	500
00000.571.210.3111	5,273	4,500	3,013	4,500	581
00000.571.210.3201	0	0	0	1,500	0
00000.571.210.3501	2,325	0	0	870	0
Total	17,434	10,375	6,071	12,370	6,081
571.210.4000					
00000.571.210.4102	82,585	85,665	35,694	85,665	85,665
00000.571.210.4107	430	300	120	480	300
00000.571.210.4201	0	210	0	3,200	210

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0000101 CURRENT EXPENSE**108 WSU Extension**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.571.210.4202 Telephone	1,386	1,500	581	200	200
00000.571.210.4301 Travel	7,022	6,640	2,025	7,000	6,540
00000.571.210.4801 Repair/Maintenance-Office	8,400	8,500	4,263	8,500	8,500
00000.571.210.4901 Association Dues	1,250	1,500	471	1,500	1,100
00000.571.210.4905 Training	200	500	0	0	0
00000.571.210.4906 Print/Bindery	128	0	0	0	0
Total OTHER SERVICES AND CHARGES	101,401	104,815	43,154	106,545	102,515
571.210.9000 INTERFUND PAYMENTS					
00000.571.210.9101 Data Processing Administration	24,600	25,871	12,936	28,994	28,313
00000.571.210.9305 Computer Hardware & Software	0	4,300	2,478	0	0
00000.571.210.9501 Computer Equipment Lease	7,961	6,548	6,548	7,417	6,661
00000.571.210.9601 Insurance Management	2,209	1,543	1,543	1,691	1,691
00000.571.210.9602 Workers' Compensation	1,043	1,436	1,436	1,590	1,590
00000.571.210.9908 Accumulated Leave	872	1,124	1,124	948	948
Total INTERFUND PAYMENTS	36,685	40,822	26,065	40,640	39,203
Total Education Services-Agriculture	251,182	266,329	126,341	267,508	255,752
Total Education Services	251,182	266,329	126,341	267,508	255,752
Total EDUCATION	251,182	266,329	126,341	267,508	255,752
594 CAPITALIZED EXPENDITURES					
594.500 Capital Expenditures					
594.571 *** Title Not Found ***					
594.571.6000 CAPITAL OUTLAY					

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108 WSU Extension

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.594.571.6410 Capital Outlay - Vehicles	0	0	0	22,000	0
Total CAPITAL OUTLAY	0	0	0	22,000	0
Total *** Title Not Found ***	0	0	0	22,000	0
Total Capital Expenditures	0	0	0	22,000	0
Total CAPITALIZED EXPENDITURES	0	0	0	22,000	0
Total WSU Extension	251,182	266,329	126,341	289,508	255,752

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Benton County, WA

0000101 CURRENT EXPENSE**109 Coroner**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
563 CORONER					
563.200 Coroner Services					
563.200 Coroner Services					
563.200.1000 SALARIES & WAGES					
00000.563.200.1143 P. T. Deputy Coroner	0	6,500	2,577	6,500	938
00000.563.200.1179 P. T. Deputy Coroner	10,600	7,000	3,010	7,000	7,000
00000.563.200.1261 Coroner	89,817	92,305	46,153	94,788	94,788
00000.563.200.1262 Chief Deputy Coroner	33,122	46,824	22,620	46,824	46,824
00000.563.200.1905 Temporary Help	0	500	0	5,000	500
Total SALARIES & WAGES	133,539	153,129	74,360	160,112	150,050
563.200.2000 BENEFITS					
00000.563.200.2102 Social Security (FICA)	10,105	11,714	5,638	12,249	11,478
00000.563.200.2103 Medical Insurance	21,055	23,110	11,517	23,669	23,669
00000.563.200.2104 Retirement	8,961	11,562	5,715	8,267	8,267
Total BENEFITS	40,121	46,386	22,870	44,185	43,414
563.200.3000 SUPPLIES					
00000.563.200.3101 Office Supplies	816	1,200	370	1,200	1,200
00000.563.200.3138 Field Supplies	1,548	1,500	1,069	1,500	1,500
00000.563.200.3162 Autopsy Supplies	2,612	2,000	900	2,000	2,000
00000.563.200.3201 Vehicle Fuel	4,734	1,904	1,418	3,000	1,904
00000.563.200.3501 Small Item-Equipment	4,014	0	0	0	0
Total SUPPLIES	13,724	6,604	3,757	7,700	6,604
563.200.4000 OTHER SERVICES AND CHARGES					
00000.563.200.4118 Autopsies	87,464	80,000	15,719	110,000	80,000

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0000101 CURRENT EXPENSE**109 Coroner**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.563.200.4154 Indigent Burials	880	1,500	795	1,500	1,500
00000.563.200.4201 Postage	371	263	172	263	263
00000.563.200.4202 Telephone	2,590	3,000	1,136	3,000	3,000
00000.563.200.4301 Travel	521	2,000	140	2,000	2,000
00000.563.200.4503 Rentals-Office Equipment	2,037	3,172	1,036	3,172	3,172
00000.563.200.4812 Professional Services	6,943	3,000	6,620	3,000	3,000
00000.563.200.4901 Association Dues	100	200	75	200	200
00000.563.200.4906 Print/Bindery	294	200	0	200	200
Total OTHER SERVICES AND CHARGES	101,200	93,335	25,693	123,335	93,335
563.200.9000 INTERFUND PAYMENTS					
00000.563.200.9101 Data Processing Administration	10,472	9,032	4,516	8,479	8,300
00000.563.200.9401 Computer Purchases	0	0	0	4,500	0
00000.563.200.9402 Computer Purchases-Software	0	0	0	18,100	0
00000.563.200.9501 Computer Equipment Lease	749	510	510	350	350
00000.563.200.9503 Automobile Rental	14,591	10,952	10,952	9,697	9,697
00000.563.200.9601 Insurance Management	3,362	2,716	2,716	1,476	1,476
00000.563.200.9602 Workers' Compensation	5,698	7,537	7,537	6,831	6,831
00000.563.200.9908 Accumulated Leave	762	819	819	1,056	1,056
Total INTERFUND PAYMENTS	35,634	31,566	27,050	50,489	27,710
Total Coroner Services	324,218	331,020	153,730	385,821	321,113
Total Coroner Services	324,218	331,020	153,730	385,821	321,113
Total CORONER	324,218	331,020	153,730	385,821	321,113

0000101 CURRENT EXPENSE

Total	Coroner	324,218	331,020	153,730	385,821	321,113
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Benton County, WA

0000101 CURRENT EXPENSE**110 County Facilities**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
539					
539.500					
539.500					
539.500.1000					
00000.539.500.1264	39,433	42,145	21,013	43,617	43,617
00000.539.500.1265	78,228	80,988	40,494	80,988	80,988
00000.539.500.1266	31,248	32,352	16,176	32,352	32,352
00000.539.500.1267	25,428	27,252	13,626	28,200	28,200
00000.539.500.1268	38,804	41,431	20,418	42,879	42,879
00000.539.500.1269	46,997	50,055	24,957	50,196	50,196
00000.539.500.1270	29,937	32,079	15,903	32,352	32,352
00000.539.500.1271	64,344	66,612	33,306	66,612	66,612
00000.539.500.1272	38,326	40,491	20,073	41,907	41,907
00000.539.500.1925	138	1,500	0	1,500	1,500
00000.539.500.1931	1,400	2,000	1,500	2,000	2,000
Total	394,283	416,905	207,466	422,603	422,603
539.500.2000					
00000.539.500.2102	30,500	32,823	16,056	33,258	33,258
00000.539.500.2103	84,100	87,671	43,623	87,671	87,671
00000.539.500.2104	29,322	34,836	17,745	23,172	23,172
00000.539.500.2105	1,846	1,750	788	1,750	1,750
Total	145,768	157,080	78,212	145,851	145,851
539.500.3000					
00000.539.500.3101	1,069	800	271	800	800
00000.539.500.3103	6,710	4,770	1,779	4,770	4,770

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0000101 CURRENT EXPENSE**110 County Facilities**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.539.500.3108 Janitorial Supplies	12,756	13,000	11,237	13,000	13,000
00000.539.500.3111 Publications	149	0	0	0	0
00000.539.500.3120 Groundkeeping Supplies	7,402	11,000	3,186	11,000	11,000
00000.539.500.3121 Construction Materials	0	1,000	0	1,000	1,000
00000.539.500.3133 Building Maintenance	45,024	56,000	34,784	56,000	54,000
00000.539.500.3135 Maintenance/Repair Supplies	0	1,000	29	1,000	1,000
Total SUPPLIES	73,110	87,570	51,286	87,570	85,570
539.500.4000 OTHER SERVICES AND CHARGES					
00000.539.500.4102 Contract Services	47,257	85,800	33,840	85,800	79,800
00000.539.500.4125 Janitorial Services	88,961	170,000	83,761	170,000	170,000
00000.539.500.4201 Postage	157	368	0	368	368
00000.539.500.4202 Telephone	4,518	2,500	2,192	2,500	2,500
00000.539.500.4301 Travel	1,515	1,300	1,382	1,300	300
00000.539.500.4401 Legal Advertising	77	200	0	200	200
00000.539.500.4503 Rentals-Office Equipment	3,799	2,770	1,634	2,770	2,770
00000.539.500.4701 Utilities	185,760	248,650	128,221	248,650	248,650
00000.539.500.4703 Waste Disposal	110	200	0	200	200
00000.539.500.4804 Repair/Maintenance-Other	53,597	77,562	26,075	77,562	52,562
00000.539.500.4905 Training	1,011	4,125	1,210	4,125	3,125
00000.539.500.4906 Print/Bindery	207	200	236	200	200
Total OTHER SERVICES AND CHARGES	386,969	593,675	278,551	593,675	560,675
539.500.9000 INTERFUND PAYMENTS					
00000.539.500.9101 Data Processing Administration	27,771	28,683	14,342	31,383	30,771
00000.539.500.9169 County Road	479	500	98	500	500

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0000101 CURRENT EXPENSE**110 County Facilities**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.539.500.9305 Computer Hardware & Software	1,647	0	0	0	0
00000.539.500.9501 Computer Equipment Lease	2,803	3,395	3,395	2,801	2,700
00000.539.500.9503 Automobile Rental	22,212	18,651	18,651	16,929	16,929
00000.539.500.9601 Insurance Management	9,448	8,506	8,506	6,617	6,617
00000.539.500.9602 Workers' Compensation	14,583	26,167	26,167	26,148	26,148
00000.539.500.9908 Accumulated Leave	6,900	7,508	7,508	7,608	7,608
Total INTERFUND PAYMENTS	85,843	93,410	78,667	91,986	91,273
Total Physical Environment-Facility	1,085,973	1,348,640	694,182	1,341,685	1,305,972
Total Physical Environment-Facility	1,085,973	1,348,640	694,182	1,341,685	1,305,972
Total OTHER PHYSICAL ENVIRONMENT	1,085,973	1,348,640	694,182	1,341,685	1,305,972
Total County Facilities	1,085,973	1,348,640	694,182	1,341,685	1,305,972

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0000101 CURRENT EXPENSE**111 District Court**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.400 District Court					
512.400 District Court					
512.400.1000 SALARIES & WAGES					
00000.512.400.1134 Judge	0	0	0	141,710	141,710
00000.512.400.1166 Judge	0	0	0	141,710	141,710
00000.512.400.1259 Judge	136,725	144,340	70,855	141,710	141,710
00000.512.400.1274 Judge	136,725	144,340	70,855	141,710	141,710
00000.512.400.1275 Judge	136,725	144,340	65,586	141,710	141,710
00000.512.400.1276 Court Commissioner	123,052	129,905	42,513	0	0
00000.512.400.1277 Administrator	55,216	59,280	29,225	61,373	61,373
00000.512.400.1278 Head Cashier/Accountant	41,095	43,440	21,654	44,820	44,820
00000.512.400.1279 Cashier Clerk	30,676	32,700	16,164	33,840	33,840
00000.512.400.1280 Agency Desk Clerk	33,649	40,656	17,401	40,656	40,656
00000.512.400.1281 Agency Desk Clerk	39,277	40,656	20,328	40,656	40,656
00000.512.400.1282 Agency Desk Clerk	36,387	37,944	20,231	40,656	40,656
00000.512.400.1283 Infractions/Switchboard	18,697	27,600	14,066	28,572	28,572
00000.512.400.1284 Small Claims/Civil Clerk	29,134	31,043	15,277	32,132	32,132
00000.512.400.1285 Small Claims/Civil Clerk	37,392	38,700	19,350	38,700	38,700
00000.512.400.1286 Court Recorder Clerk	37,392	38,700	19,350	38,700	38,700
00000.512.400.1287 Agency Desk Clerk	35,324	37,944	18,865	39,276	39,276
00000.512.400.1288 Court Recorder Clerk	37,077	38,700	18,696	38,700	38,700
00000.512.400.1289 Court Recorder	31,986	32,040	15,744	33,162	33,162
00000.512.400.1291 Courtroom Clerk Assistant	27,347	28,904	14,558	29,912	29,912
00000.512.400.1292 Cashier Clerk	30,676	32,700	16,164	33,840	33,840
00000.512.400.1293 Clerk	42,454	43,938	21,660	45,487	45,487

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0000101 CURRENT EXPENSE**111 District Court**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.512.400.1294 Computer Coodinator/Assistant	50,361	54,065	27,038	55,966	55,966
00000.512.400.1295 Clerk Assistant	34,624	37,088	18,330	38,388	38,388
00000.512.400.1296 Clerk	34,984	33,408	15,978	34,224	34,224
00000.512.400.1300 Clerk Assistant	30,572	32,750	16,140	33,896	33,896
00000.512.400.1301 Clerk Assistant	37,487	39,678	18,834	39,678	39,678
00000.512.400.1302 Court Commissioner	123,052	129,905	63,770	0	0
00000.512.400.1303 Clerk	24,870	32,832	15,861	33,336	33,336
00000.512.400.1306 Prosser Clerk (PT)	24,417	25,927	13,010	27,645	0
00000.512.400.1307 Cashier Clerk	28,211	32,049	15,978	33,168	33,168
00000.512.400.1308 Cashier Clerk	30,493	33,072	16,443	31,956	31,956
00000.512.400.1310 Court Recorder	28,237	30,954	15,299	32,132	32,132
00000.512.400.1311 Clerk Assistant	15,783	17,137	8,454	17,737	17,737
00000.512.400.1316 Assistant to presiding Judge	52,634	54,780	27,402	54,804	54,804
00000.512.400.1791 Small Claims/Civil Clerk	30,687	32,877	16,256	34,026	34,026
00000.512.400.1922 Judge Pro Tem (part-time)	47,200	75,000	44,200	75,000	0
00000.512.400.1925 Overtime	14,841	8,500	1,200	8,500	4,500
Total SALARIES & WAGES	1,705,459	1,837,892	882,735	1,879,488	1,772,843
512.400.2000 BENEFITS					
00000.512.400.2102 Social Security (FICA)	119,634	130,751	65,994	133,149	131,034
00000.512.400.2103 Medical Insurance	315,910	332,404	162,146	334,286	334,286
00000.512.400.2104 Retirement	119,863	141,041	69,686	97,575	96,102
Total BENEFITS	555,407	604,196	297,826	565,010	561,422
512.400.3000 SUPPLIES					
00000.512.400.3101 Office Supplies	27,507	38,100	11,794	38,100	23,800

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0000101 CURRENT EXPENSE**111 District Court**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.512.400.3108 Janitorial Supplies	5,159	6,113	0	4,969	4,969
00000.512.400.3111 Publications	8,808	6,900	2,272	6,900	6,900
00000.512.400.3123 Judicial Robes	211	300	211	300	0
00000.512.400.3133 Building Maintenance	24,761	29,340	0	23,853	23,853
Total SUPPLIES	66,446	80,753	14,277	74,122	59,522
512.400.4000 OTHER SERVICES AND CHARGES					
00000.512.400.4101 Legal Services	655,223	441,640	441,640	0	0
00000.512.400.4102 Contract Services	35,078	41,565	0	33,792	33,792
00000.512.400.4103 Professional Services	95,961	68,600	33,701	68,600	68,600
00000.512.400.4107 Messenger Service UPS	500	700	250	700	500
00000.512.400.4108 Jury Fees & Mileage	41,994	27,500	13,775	27,500	27,500
00000.512.400.4109 Witness Fees	492	4,000	113	4,000	2,000
00000.512.400.4111 Judge Pro Tem	3,200	0	0	0	0
00000.512.400.4117 Immunizations	50	300	0	300	0
00000.512.400.4125 Janitorial Services	59,839	70,905	0	57,645	57,645
00000.512.400.4201 Postage	11,478	13,650	814	13,650	13,650
00000.512.400.4202 Telephone	1,267	2,200	561	2,200	1,200
00000.512.400.4301 Travel	7,862	6,000	5,858	6,000	6,000
00000.512.400.4401 Legal Advertising	453	350	0	350	350
00000.512.400.4503 Rentals-Office Equipment	14,297	18,260	4,998	18,260	17,406
00000.512.400.4504 Rentals-Small Equipment	969	1,200	444	1,200	1,200
00000.512.400.4701 Utilities	80,474	95,356	0	77,522	77,522
00000.512.400.4703 Waste Disposal	1,026	0	428	0	0
00000.512.400.4804 Repair/Maintenance-Other	2,026	1,223	0	994	994
00000.512.400.4901 Association Dues	3,800	3,000	2,850	3,000	3,000

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0000101 CURRENT EXPENSE**111 District Court**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.400.4905 Training	3,001	5,000	2,135	5,000	2,000
00000.512.400.4906 Print/Bindery	22,252	20,000	11,363	20,000	20,000
Total OTHER SERVICES AND CHARGES	1,041,242	821,449	518,930	340,713	333,359
512.400.9000 INTERFUND PAYMENTS					
00000.512.400.9101 Data Processing Administration	63,189	75,592	37,796	80,174	77,735
00000.512.400.9109 Juvenile Detention	5,750	5,000	2,050	5,000	5,000
00000.512.400.9305 Computer Hardware & Software	2,462	3,900	3,680	0	0
00000.512.400.9501 Computer Equipment Lease	9,136	8,264	8,264	18,514	17,117
00000.512.400.9601 Insurance Management	27,391	19,859	19,859	21,669	21,669
00000.512.400.9602 Workers' Compensation	12,936	18,482	18,482	20,374	20,374
00000.512.400.9603 Building Security	95,000	95,000	95,000	95,000	95,000
00000.512.400.9908 Accumulated Leave	22,604	23,124	23,124	19,258	19,258
Total INTERFUND PAYMENTS	238,468	249,221	208,255	259,989	256,153
Total District Court	3,607,022	3,593,511	1,922,023	3,119,322	2,983,299
Total District Court	3,607,022	3,593,511	1,922,023	3,119,322	2,983,299
Total JUDICIAL	3,607,022	3,593,511	1,922,023	3,119,322	2,983,299
Total District Court	3,607,022	3,593,511	1,922,023	3,119,322	2,983,299

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0000101 CURRENT EXPENSE**114 L.E.O.F.F.**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
517 EMPLOYEE BENEFIT PROGRAMS					
517.200 Pension Services					
517.220 LEOFF					
517.220.2000 BENEFITS					
00000.517.220.2103 Medical Insurance	135,334	147,455	71,858	157,832	138,681
00000.517.220.2111 Catastrophic Insurance	24,122	45,320	15,886	47,586	47,586
Total BENEFITS	159,456	192,775	87,744	205,418	186,267
517.220.4000 OTHER SERVICES AND CHARGES					
00000.517.220.4150 Medical Reimbursements	53,779	47,000	19,837	47,000	47,000
00000.517.220.4301 Travel	2,241	5,150	4,059	5,150	2,651
Total OTHER SERVICES AND CHARGES	56,020	52,150	23,896	52,150	49,651
Total LEOFF	215,476	244,925	111,640	257,568	235,918
Total Pension Services	215,476	244,925	111,640	257,568	235,918
Total EMPLOYEE BENEFIT PROGRAMS	215,476	244,925	111,640	257,568	235,918
Total L.E.O.F.F.	215,476	244,925	111,640	257,568	235,918

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0000101 CURRENT EXPENSE**115 Non-Departmental**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514 FINANCIAL AND RECORDS SERVICES					
514.200 Financial Services					
514.230 Budgeting, Accounting & Audit					
514.230.4000 OTHER SERVICES AND CHARGES					
00000.514.230.4103 Professional Services	111,995	105,504	26,506	103,752	103,752
Total OTHER SERVICES AND CHARGES	111,995	105,504	26,506	103,752	103,752
Total Budgeting, Accounting & Audit	111,995	105,504	26,506	103,752	103,752
Total Financial Services	111,995	105,504	26,506	103,752	103,752
Total FINANCIAL AND RECORDS SERVICES	111,995	105,504	26,506	103,752	103,752
519 OTHER GOVERNMENTAL SERVICES					
519.900 Miscellaneous Services					
519.900 Miscellaneous Services					
519.900.2000 BENEFITS					
00000.519.900.2120 Excess Compensation Dept Retirement	80,183	75,400	53,169	80,000	75,400
Total BENEFITS	80,183	75,400	53,169	80,000	75,400
519.900.4000 OTHER SERVICES AND CHARGES					
00000.519.900.4101 Legal Services	4,180	8,700	500	8,700	8,700
00000.519.900.4103 Professional Services	3,177	1,300	1,236	0	0
00000.519.900.4104 Wash St Assn of Counties	25,980	27,055	15,785	27,060	27,060
00000.519.900.4105 Association of County Official	20,910	21,540	8,975	21,600	21,600
00000.519.900.4106 NACO	2,879	2,879	2,879	2,879	2,879
00000.519.900.4119 B F Council of Governments	18,564	20,677	22,916	25,000	25,000

0000101 CURRENT EXPENSE
115 Non-Departmental

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.519.900.4931 Fenced Item Contingency	100,000	224,870	0	224,870	224,870
00000.519.900.4933 Property Management	1,443	1,295	490	1,295	1,295
Total OTHER SERVICES AND CHARGES	177,133	308,316	52,781	311,404	311,404
519.900.5000 INTERGOVERNMENTAL SERVICES					
00000.519.900.5162 BF Governmental Assessments	0	1,500	0	500	500
00000.519.900.5301 External Property Taxes	3,675	0	1,622	0	0
00000.519.900.5401 Interfund Property Taxes	422	0	398	0	0
Total INTERGOVERNMENTAL SERVICES	4,097	1,500	2,020	500	500
519.900.9000 INTERFUND PAYMENTS					
00000.519.900.9103 Engineer Services	176	0	0	0	0
Total INTERFUND PAYMENTS	176	0	0	0	0
Total Miscellaneous Services	261,589	385,216	107,970	391,904	387,304
Total Miscellaneous Services	261,589	385,216	107,970	391,904	387,304
Total OTHER GOVERNMENTAL SERVICES	261,589	385,216	107,970	391,904	387,304
525 EMERGENCY SERVICES					
525.600 Civil Defense					
525.600 Civil Defense					
525.600.5000 INTERGOVERNMENTAL SERVICES					
00000.525.600.5115 Emergency Management	34,467	38,287	27,951	27,951	27,951
Total INTERGOVERNMENTAL SERVICES	34,467	38,287	27,951	27,951	27,951

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0000101 CURRENT EXPENSE**115 Non-Departmental**

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	Civil Defense	34,467	38,287	27,951	27,951	27,951
Total	Civil Defense	34,467	38,287	27,951	27,951	27,951
Total	EMERGENCY SERVICES	34,467	38,287	27,951	27,951	27,951
531	NATURAL RESOURCES					
531.100	Soil and Water Conservation					
531.110	Water Resources					
531.110.5000	INTERGOVERNMENTAL SERVICES					
00000.531.110.5160	Tri-County Water (YBWR Mngmnt Agency)	5,000	5,000	5,000	0	0
Total	INTERGOVERNMENTAL SERVICES	5,000	5,000	5,000	0	0
Total	Water Resources	5,000	5,000	5,000	0	0
Total	Soil and Water Conservation	5,000	5,000	5,000	0	0
531.700	Pollution Control					
531.700	Pollution Control					
531.700.5000	INTERGOVERNMENTAL SERVICES					
00000.531.700.5111	Clean Air	23,597	36,657	18,328	35,197	35,197
Total	INTERGOVERNMENTAL SERVICES	23,597	36,657	18,328	35,197	35,197
531.700.9000	INTERFUND PAYMENTS					
00000.531.700.9169	County Road	1,107	0	815	0	0
Total	INTERFUND PAYMENTS	1,107	0	815	0	0
Total	Pollution Control	24,704	36,657	19,143	35,197	35,197

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0000101 CURRENT EXPENSE**115 Non-Departmental**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total Pollution Control	24,704	36,657	19,143	35,197	35,197
Total NATURAL RESOURCES	29,704	41,657	24,143	35,197	35,197
562 PUBLIC HEALTH					
562.100 Health Department					
562.100 Health Department					
562.100.5000 INTERGOVERNMENTAL SERVICES					
00000.562.100.5109 Benton-Franklin Health Dept	599,179	368,735	153,640	368,735	368,735
Total INTERGOVERNMENTAL SERVICES	599,179	368,735	153,640	368,735	368,735
Total Health Department	599,179	368,735	153,640	368,735	368,735
Total Health Department	599,179	368,735	153,640	368,735	368,735
Total PUBLIC HEALTH	599,179	368,735	153,640	368,735	368,735
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100 Operating Transfer Out					
597.100.9000 INTERFUND PAYMENTS					
00000.597.100.9902 Economic Development Fund	293,321	0	0	0	0
00000.597.100.9909 Election Reserve	533,720	533,720	533,720	663,212	523,046
00000.597.100.9910 Juvenile Center	3,737,662	3,965,401	1,899,134	4,134,540	3,446,835
00000.597.100.9916 Jail Depreciation Fund	115,700	116,004	116,004	112,295	112,295
00000.597.100.9917 Capital Acquisition	3,524,703	0	0	0	0
00000.597.100.9923 Protective Inspection Services	22,902	58,629	58,629	54,862	53,765

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0000101 CURRENT EXPENSE

115 Non-Departmental

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.597.100.9929 Transfer out - Justice Cntr Bond Fund	521,014	0	0	0	0
00000.597.100.9932 Alcohol Excise to H. Svcs	2,538	4,000	1,689	4,000	4,000
00000.597.100.9935 T/O to Domestic Violence Assessment Fu	8,349	0	0	0	0
Total INTERFUND PAYMENTS	8,759,909	4,677,754	2,609,176	4,968,909	4,139,941
Total Operating Transfer Out	8,759,909	4,677,754	2,609,176	4,968,909	4,139,941
Total Operating Transfer Out	8,759,909	4,677,754	2,609,176	4,968,909	4,139,941
Total OPERATING TRANSFER-OUTS	8,759,909	4,677,754	2,609,176	4,968,909	4,139,941
Total Non-Departmental	9,796,843	5,617,153	2,949,386	5,896,448	5,062,880

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0000101 CURRENT EXPENSE**116 Planning**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
558					
558.600					
558.600					
558.600.1000					
00000.558.600.1128	52,675	75,384	37,050	78,036	78,036
00000.558.600.1326	16,420	0	0	0	0
00000.558.600.1327	57,155	66,600	30,042	62,727	62,727
00000.558.600.1328	30,710	69,936	27,222	56,424	56,424
00000.558.600.1329	51,718	54,002	26,862	55,932	55,932
00000.558.600.1330	42,179	57,516	21,039	45,900	45,900
00000.558.600.1331	43,308	44,820	22,410	44,820	44,820
00000.558.600.1332	37,312	38,700	19,350	38,700	38,700
00000.558.600.1905	7,885	2,200	65	2,200	0
Total	339,362	409,158	184,040	384,739	382,539
558.600.2000					
00000.558.600.2102	23,450	31,301	13,101	29,433	29,433
00000.558.600.2103	62,271	75,578	37,146	74,725	74,725
00000.558.600.2104	23,673	33,045	15,288	20,390	20,390
Total	109,394	139,924	65,535	124,548	124,548
558.600.3000					
00000.558.600.3101	4,911	3,700	717	3,700	3,000
00000.558.600.3103	1,283	1,635	352	1,635	1,635
00000.558.600.3111	624	500	128	500	500
00000.558.600.3501	787	0	0	0	0

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0000101 CURRENT EXPENSE**116 Planning**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total SUPPLIES	7,605	5,835	1,197	5,835	5,135
558.600.4000 OTHER SERVICES AND CHARGES					
00000.558.600.4103 Professional Services	24,700	2,000	0	34,000	300
00000.558.600.4201 Postage	145	105	11	105	105
00000.558.600.4202 Telephone	612	500	228	500	500
00000.558.600.4301 Travel	1,981	3,100	259	3,100	1,550
00000.558.600.4311 Planning Commission	1,183	2,750	734	2,750	2,750
00000.558.600.4312 Boundary Review Board	335	500	45	500	500
00000.558.600.4314 Board of Adjustment	1,705	1,500	201	1,500	1,500
00000.558.600.4401 Legal Advertising	8,309	12,000	3,059	12,000	10,800
00000.558.600.4501 Office Rent	0	100	0	100	0
00000.558.600.4503 Rentals-Office Equipment	12,209	13,000	3,769	13,000	10,000
00000.558.600.4901 Association Dues	470	500	315	500	500
00000.558.600.4905 Training	1,539	2,000	694	2,000	1,000
00000.558.600.4906 Print/Bindery	117	2,250	65	2,250	1,250
Total OTHER SERVICES AND CHARGES	53,305	40,305	9,380	72,305	30,755
558.600.9000 INTERFUND PAYMENTS					
00000.558.600.9101 Data Processing Administration	42,503	49,503	24,752	43,413	42,562
00000.558.600.9103 Engineer Services	19	200	0	200	200
00000.558.600.9201 Reproduction Costs	370	300	108	300	300
00000.558.600.9501 Computer Equipment Lease	2,792	7,469	7,469	5,654	4,010
00000.558.600.9503 Automobile Rental	4,970	7,346	7,346	3,648	3,648
00000.558.600.9601 Insurance Management	6,255	5,231	5,231	4,216	4,216
00000.558.600.9602 Workers' Compensation	2,954	4,225	4,225	3,964	3,964
00000.558.600.9908 Accumulated Leave	6,710	7,122	7,122	6,695	6,695

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0000101 CURRENT EXPENSE

116 Planning

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	INTERFUND PAYMENTS	66,573	81,396	56,253	68,090	65,595
Total	Planning	576,239	676,618	316,405	655,517	608,572
Total	Planning	576,239	676,618	316,405	655,517	608,572
Total	PLANNING DEVELOPMENT	576,239	676,618	316,405	655,517	608,572
Total	Planning	576,239	676,618	316,405	655,517	608,572

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
515 LEGAL					
515.100 Legal Administration					
515.100 Legal Administration					
515.100.3000 SUPPLIES					
00000.515.100.3101 Office Supplies	19,074	18,250	9,415	18,250	18,250
00000.515.100.3103 Oil & Lubricants	2,381	1,986	569	1,986	1,986
00000.515.100.3111 Publications	20,234	8,730	12,120	8,730	8,730
00000.515.100.3501 Small Item-Equipment	6,663	0	0	0	0
Total SUPPLIES	48,352	28,966	22,104	28,966	28,966
515.100.4000 OTHER SERVICES AND CHARGES					
00000.515.100.4101 Legal Services	17,263	19,306	7,272	19,306	19,306
00000.515.100.4102 Contract Services	1,852	1,800	0	1,800	1,800
00000.515.100.4103 Professional Services	14,217	21,073	2,501	21,073	21,073
00000.515.100.4107 Messenger Service UPS	325	300	125	300	300
00000.515.100.4109 Witness Fees	21,240	13,438	2,128	13,438	13,438
00000.515.100.4127 Evidence & Briefing	15,647	16,000	3,289	16,000	16,000
00000.515.100.4201 Postage	9,151	6,025	117	6,025	6,025
00000.515.100.4202 Telephone	2,156	4,000	831	4,000	4,000
00000.515.100.4301 Travel	16,998	3,000	1,884	3,000	3,000
00000.515.100.4401 Legal Advertising	546	734	226	734	734
00000.515.100.4703 Waste Disposal	719	1,000	264	1,000	1,000
00000.515.100.4801 Repair/Maintenance-Office	17,503	17,000	9,865	17,000	17,000
00000.515.100.4802 Repair/Maintenance-Vehicle	0	555	0	555	555
00000.515.100.4901 Association Dues	9,210	7,648	7,990	7,648	7,648
00000.515.100.4905 Training	8,469	7,486	3,464	7,486	7,486

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0000101 CURRENT EXPENSE						
117 Prosecuting Attorney						
Account Number		2008 Actuals	2009 Budget & Supplements	2009 First Half	2010 Requested	2010 Approval
00000.515.100.4906	Print/Bindery	3,055	3,480	692	3,480	3,480
00000.515.100.4908	Licenses & Special Fees	236	0	175	0	0
Total	OTHER SERVICES AND CHARGES	138,587	122,845	40,823	122,845	122,845
515.100.9000	INTERFUND PAYMENTS					
00000.515.100.9101	Data Processing Administration	114,257	103,293	51,646	95,033	92,551
00000.515.100.9305	Computer Hardware & Software	0	4,900	0	0	0
00000.515.100.9402	Computer Purchases-Software	5,575	0	0	0	0
00000.515.100.9501	Computer Equipment Lease	14,553	17,173	17,173	19,770	17,698
00000.515.100.9503	Automobile Rental	8,225	7,189	7,189	8,301	8,301
00000.515.100.9601	Insurance Management	40,222	28,051	28,051	27,749	27,749
00000.515.100.9602	Workers' Compensation	18,996	25,140	25,140	26,090	26,090
Total	INTERFUND PAYMENTS	201,828	185,746	129,199	176,943	172,389
Total	Legal Administration	388,767	337,557	192,126	328,754	324,200
Total	Legal Administration	388,767	337,557	192,126	328,754	324,200
515.200	Legal Services					
515.200	Legal Services					
515.200.1000	SALARIES & WAGES					
00000.515.200.1174	Temporary Help - Felony	0	44,744	8,803	49,435	26,955
00000.515.200.1175	Temporary Help	69,761	20,762	28,670	20,762	20,762
00000.515.200.1335	Deputy Prosecuting Atty	40,884	52,205	23,610	51,322	51,322
00000.515.200.1337	Chief Deputy, Criminal	115,768	120,284	59,533	119,066	119,066
00000.515.200.1338	Chief Criminal Deputy	104,820	108,489	54,252	108,504	89,292
00000.515.200.1340	Legal Secretary Supervisor	47,451	54,629	24,234	50,306	50,306

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.515.200.1343 Deputy Prosecuting Atty	46,377	51,905	24,936	52,216	52,216
00000.515.200.1344 Deputy Prosecuting Atty	68,213	73,668	31,374	70,176	70,176
00000.515.200.1345 Deputy Prosecuting Atty	75,186	80,506	40,266	83,352	83,352
00000.515.200.1349 Legal Secretary III	29,818	30,434	16,204	33,637	33,637
00000.515.200.1351 Deputy Prosecuting Atty	59,061	63,271	31,374	65,511	65,511
00000.515.200.1354 Legal Secretary II	29,724	29,655	12,632	29,563	29,563
00000.515.200.1356 Deputy Prosecuting Atty	59,169	71,173	31,374	70,176	70,176
00000.515.200.1357 Legal Secretary V	35,190	38,728	19,045	40,084	40,084
00000.515.200.1359 Legal Secretary II	30,000	32,131	16,062	33,252	33,252
00000.515.200.1362 Legal Secretary V	33,273	35,335	16,591	34,930	34,930
00000.515.200.1375 Deputy Prosecuting Atty	67,814	73,668	36,318	76,275	76,275
00000.515.200.1563 Deputy Prosecuting Attorney	0	49,872	4,923	50,887	50,887
00000.515.200.1564 Legal Secretary II	0	5,853	820	4,920	4,920
00000.515.200.1704 Legal Secretary V	32,985	34,235	16,874	35,435	35,435
00000.515.200.1705 Deputy Prosecuting Attorney II	48,732	62,721	25,806	60,624	55,296
00000.515.200.1792 Deputy Prosecuting Atty	80,508	86,244	43,134	89,292	76,000
00000.515.200.1794 Legal Secretary II	27,888	29,570	14,569	30,597	30,597
00000.515.200.1799 Deputy Prosecuting Atty	55,823	63,637	25,806	60,624	60,624
00000.515.200.1801 Bilingual V/W Coordinator	47,748	49,419	24,714	49,428	49,428
00000.515.200.1828 Legal Secretary III	34,092	36,470	17,970	37,745	37,745
00000.515.200.1829 Deputy Prosecuting Atty	57,467	64,187	26,734	60,624	60,624
00000.515.200.1830 Deputy Prosecuting Atty	72,407	77,567	38,685	80,305	63,000
Total SALARIES & WAGES	1,370,159	1,541,362	715,313	1,549,048	1,471,431
515.200.2000 BENEFITS					
00000.515.200.2102 Social Security (FICA)	102,762	116,662	54,215	117,636	114,657

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.515.200.2103 Medical Insurance	244,152	268,786	129,344	279,588	279,588
00000.515.200.2104 Retirement	98,320	125,205	58,645	78,823	75,592
Total BENEFITS	445,234	510,653	242,204	476,047	469,837
515.200.9000 INTERFUND PAYMENTS					
00000.515.200.9908 Accumulated Leave	23,865	25,133	25,133	25,880	25,880
Total INTERFUND PAYMENTS	23,865	25,133	25,133	25,880	25,880
Total Legal Services	1,839,258	2,077,148	982,650	2,050,975	1,967,148
515.211 Kids' Haven					
515.211.1000 SALARIES & WAGES					
00000.515.211.1358 Child Interviewer	61,284	63,429	31,728	63,456	63,456
Total SALARIES & WAGES	61,284	63,429	31,728	63,456	63,456
515.211.2000 BENEFITS					
00000.515.211.2102 Social Security (FICA)	4,692	4,852	2,427	4,854	4,854
00000.515.211.2103 Medical Insurance	10,935	11,340	5,671	11,341	11,341
00000.515.211.2104 Retirement	4,425	5,150	2,637	3,382	3,382
Total BENEFITS	20,052	21,342	10,735	19,577	19,577
515.211.4000 OTHER SERVICES AND CHARGES					
00000.515.211.4501 Office Rent	11,172	11,172	5,612	11,484	11,484
Total OTHER SERVICES AND CHARGES	11,172	11,172	5,612	11,484	11,484
515.211.9000 INTERFUND PAYMENTS					
00000.515.211.9908 Accumulated Leave	1,073	1,110	1,110	1,110	1,110

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total INTERFUND PAYMENTS	1,073	1,110	1,110	1,110	1,110
Total Kids' Haven	93,581	97,053	49,185	95,627	95,627
515.220 Child Support					
515.220.1000 SALARIES & WAGES					
00000.515.220.1142 Legal Secretary IV	0	0	0	31,956	31,956
00000.515.220.1334 Legal Secretary IV	33,264	35,629	17,712	31,314	31,314
00000.515.220.1346 Child Support Supervisor	48,992	52,176	26,100	52,200	52,200
00000.515.220.1352 Legal Secretary IV	39,276	40,651	20,328	40,656	40,656
00000.515.220.1361 Legal Secretary II	27,885	30,258	14,994	31,305	31,305
00000.515.220.1363 Deputy Prosecuting Atty	53,228	62,190	28,518	60,624	60,624
00000.515.220.1364 Legal Secretary II	30,691	29,315	16,239	29,478	29,478
00000.515.220.1793 Legal Secretary II	31,840	36,875	14,428	29,988	29,988
00000.515.220.1797 Legal Secretary IV	39,276	40,651	20,208	40,656	40,656
00000.515.220.1798 Deputy Prosecuting Atty	80,508	86,496	41,676	83,847	83,847
00000.515.220.1905 Temporary Help	1,265	0	324	0	0
00000.515.220.1925 Overtime	715	2,000	311	2,000	2,000
Total SALARIES & WAGES	386,940	416,241	200,838	434,024	434,024
515.220.2000 BENEFITS					
00000.515.220.2102 Social Security (FICA)	28,803	31,689	14,873	33,050	33,050
00000.515.220.2103 Medical Insurance	85,085	90,177	44,925	99,260	99,260
00000.515.220.2104 Retirement	27,821	35,581	16,559	23,133	23,133
Total BENEFITS	141,709	157,447	76,357	155,443	155,443
515.220.3000 SUPPLIES					

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.515.220.3101 Office Supplies	11,258	10,000	1,722	10,000	10,000
00000.515.220.3111 Publications	55	1,000	105	1,000	1,000
Total SUPPLIES	11,313	11,000	1,827	11,000	11,000
515.220.4000 OTHER SERVICES AND CHARGES					
00000.515.220.4103 Professional Services	33,201	35,000	16,247	35,000	35,000
00000.515.220.4107 Messenger Service UPS	275	300	125	300	300
00000.515.220.4201 Postage	13,500	15,000	2,500	15,000	15,000
00000.515.220.4301 Travel	0	1,500	0	1,500	1,500
00000.515.220.4401 Legal Advertising	43	500	0	500	500
00000.515.220.4504 Rentals-Small Equipment	1,986	4,000	459	4,000	4,000
00000.515.220.4703 Waste Disposal	0	0	89	0	0
00000.515.220.4801 Repair/Maintenance-Office	993	0	0	0	0
00000.515.220.4905 Training	1,197	1,500	2,759	1,500	1,500
00000.515.220.4906 Print/Bindery	344	1,200	131	1,200	1,200
00000.515.220.4908 Licenses & Special Fees	208	0	0	0	0
Total OTHER SERVICES AND CHARGES	51,747	59,000	22,310	59,000	59,000
515.220.9000 INTERFUND PAYMENTS					
00000.515.220.9908 Accumulated Leave	7,011	7,249	7,249	7,560	7,560
Total INTERFUND PAYMENTS	7,011	7,249	7,249	7,560	7,560
Total Child Support	598,720	650,937	308,581	667,027	667,027
515.230 Civil					
515.230.1000 SALARIES & WAGES					
00000.515.230.1339 Legal Support Analyst	47,748	49,419	24,714	49,428	49,428

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.515.230.1342 Senior Civil Deputy	76,689	82,151	40,501	85,053	85,053
00000.515.230.1350 Senior Civil Deputy	115,753	120,284	59,533	119,066	119,066
00000.515.230.1353 Civil Legal Secretary	43,572	45,097	22,550	45,096	45,096
00000.515.230.1360 Deputy Prosecuting Atty	71,586	79,651	26,513	72,636	72,636
00000.515.230.1795 Deputy Prosecuting Atty	94,564	101,299	49,926	101,307	101,307
Total SALARIES & WAGES	449,912	477,901	223,737	472,586	472,586
515.230.2000 BENEFITS					
00000.515.230.2102 Social Security (FICA)	33,216	35,674	16,800	35,392	35,392
00000.515.230.2103 Medical Insurance	66,201	69,963	33,689	71,260	71,260
00000.515.230.2104 Retirement	32,490	38,799	18,592	25,189	25,189
Total BENEFITS	131,907	144,436	69,081	131,841	131,841
515.230.9000 INTERFUND PAYMENTS					
00000.515.230.9908 Accumulated Leave	7,907	8,363	8,363	8,268	8,268
Total INTERFUND PAYMENTS	7,907	8,363	8,363	8,268	8,268
Total Civil	589,726	630,700	301,181	612,695	612,695
515.240 Administration					
515.240.1000 SALARIES & WAGES					
00000.515.240.1178 Legal Secretary VI	31,802	36,977	19,532	40,546	40,546
00000.515.240.1336 Prosecuting Attorney	140,238	150,355	74,416	148,832	148,832
00000.515.240.1341 Office Administrator	70,744	73,220	36,726	73,452	73,452
Total SALARIES & WAGES	242,784	260,552	130,674	262,830	262,830
515.240.2000 BENEFITS					

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0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.515.240.2102 Social Security (FICA)	16,284	17,182	10,029	17,501	17,501
00000.515.240.2103 Medical Insurance	32,996	35,370	17,668	36,559	36,559
00000.515.240.2104 Retirement	17,637	21,153	10,859	14,464	14,464
Total BENEFITS	66,917	73,705	38,556	68,524	68,524
515.240.9000 INTERFUND PAYMENTS					
00000.515.240.9908 Accumulated Leave	1,860	1,928	1,928	1,995	1,995
Total INTERFUND PAYMENTS	1,860	1,928	1,928	1,995	1,995
Total Administration	311,561	336,185	171,158	333,349	333,349
Total Legal Services	3,432,846	3,792,023	1,812,755	3,759,673	3,675,846
Total LEGAL	3,821,613	4,129,580	2,004,881	4,088,427	4,000,046
Total Prosecuting Attorney	3,821,613	4,129,580	2,004,881	4,088,427	4,000,046

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0000101 CURRENT EXPENSE
118 Sheriff Administration

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521					
521.100					
521.100					
521.100.1000					
00000.521.100.1366	103,290	106,150	53,075	109,006	109,006
00000.521.100.1367	98,125	100,843	50,421	103,556	103,556
00000.521.100.1368	69,204	71,121	33,467	73,034	73,034
00000.521.100.1371	63,262	64,812	18,950	67,467	67,467
00000.521.100.1372	43,286	44,882	22,416	44,952	44,952
00000.521.100.1373	38,908	41,800	21,356	42,280	42,280
00000.521.100.1376	43,466	44,952	22,476	44,952	44,952
00000.521.100.1378	57,068	61,140	30,228	63,288	63,288
00000.521.100.1925	1,505	2,795	2,199	2,795	2,295
00000.521.100.1935	3,126	8,975	1,427	4,608	4,608
Total	521,240	547,470	256,015	555,938	555,438
521.100.2000					
00000.521.100.2102	39,276	41,889	19,056	42,357	42,357
00000.521.100.2103	81,875	82,089	40,936	87,307	87,307
00000.521.100.2104	28,552	38,896	13,648	24,047	24,047
00000.521.100.2105	3,270	4,340	962	4,340	2,340
00000.521.100.2106	1,689	4,000	519	4,000	4,000
Total	154,662	171,214	75,121	162,051	160,051
521.100.3000					
00000.521.100.3101	3,615	6,280	1,291	6,280	4,280
00000.521.100.3103	6,982	6,755	1,964	6,755	6,755

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0000101 CURRENT EXPENSE
118 Sheriff Administration

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.521.100.3106 Operating Supplies	2,322	2,000	672	2,000	1,750
00000.521.100.3111 Publications	225	300	0	300	300
00000.521.100.3161 Accreditation Supplies	34	100	0	100	100
00000.521.100.3301 Computer Software(CE)	329	0	0	0	0
Total SUPPLIES	13,507	15,435	3,927	15,435	13,185
521.100.4000 OTHER SERVICES AND CHARGES					
00000.521.100.4102 Contract Services	1,733	2,085	0	2,085	2,085
00000.521.100.4103 Professional Services	762	0	0	0	0
00000.521.100.4107 Messenger Service UPS	500	600	250	600	600
00000.521.100.4201 Postage	2,168	2,625	489	2,625	2,125
00000.521.100.4202 Telephone	748	600	149	600	600
00000.521.100.4301 Travel	2,544	4,000	3,058	4,000	2,000
00000.521.100.4501 Office Rent	1,200	1,200	500	1,200	1,200
00000.521.100.4510 Rentals-Postage Meter	770	680	387	680	680
00000.521.100.4802 Repair/Maintenance-Vehicle	218	620	0	620	500
00000.521.100.4805 Service/Maintenance Agreements	7,752	10,300	3,309	10,300	10,300
00000.521.100.4901 Association Dues	1,180	1,800	1,070	1,800	1,800
00000.521.100.4905 Training	1,030	4,000	1,338	4,000	3,000
00000.521.100.4906 Print/Bindery	1,927	1,700	572	1,700	1,700
00000.521.100.4908 Licenses & Special Fees	102	100	34	100	100
00000.521.100.4924 Employee Recognition Costs	95	0	523	0	0
Total OTHER SERVICES AND CHARGES	22,729	30,310	11,679	30,310	26,690
521.100.5000 INTERGOVERNMENTAL SERVICES					
00000.521.100.5114 Teletype & Radio	716	724	349	724	724

0000101 CURRENT EXPENSE
118 Sheriff Administration

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total INTERGOVERNMENTAL SERVICES	716	724	349	724	724
521.100.9000 INTERFUND PAYMENTS					
00000.521.100.9101 Data Processing Administration	81,394	87,932	43,966	66,275	65,083
00000.521.100.9205 Mail Services	69	100	13	100	100
00000.521.100.9402 Computer Purchases-Software	5,575	0	0	0	0
00000.521.100.9501 Computer Equipment Lease	4,891	5,095	5,095	4,053	3,517
00000.521.100.9601 Insurance Management	11,574	21,272	21,272	22,495	22,495
00000.521.100.9602 Workers' Compensation	8,206	9,589	9,589	9,978	9,978
00000.521.100.9802 Repair & Maintenance	1,289	1,000	174	1,000	1,000
00000.521.100.9908 Accumulated Leave	7,415	7,725	7,725	7,822	7,822
Total INTERFUND PAYMENTS	120,413	132,713	87,834	111,723	109,995
Total Law Enforcement Administration	833,267	897,866	434,925	876,181	866,083
Total Law Enforcement Administration	833,267	897,866	434,925	876,181	866,083
Total LAW ENFORCEMENT	833,267	897,866	434,925	876,181	866,083
Total Sheriff Administration	833,267	897,866	434,925	876,181	866,083

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0000101 CURRENT EXPENSE**119 Sheriff Clerk & Records**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
528					
528.800					
528.800					
528.800.1000					
00000.528.800.1381	42,154	45,270	22,366	46,958	46,958
00000.528.800.1382	36,636	39,372	18,389	40,860	40,860
00000.528.800.1383	37,920	40,752	20,370	42,276	42,276
00000.528.800.1384	34,400	36,860	18,318	38,142	38,142
00000.528.800.1385	38,908	41,796	20,656	43,360	43,360
00000.528.800.1386	36,304	39,008	19,272	40,484	40,484
00000.528.800.1387	42,866	44,462	22,236	44,582	44,582
00000.528.800.1905	638	7,000	0	7,000	0
00000.528.800.1925	3,597	3,180	1,955	3,180	3,180
00000.528.800.1930	165	300	10	300	300
00000.528.800.1935	165	3,275	0	1,054	1,054
Total	273,753	301,275	143,572	308,196	301,196
528.800.2000					
00000.528.800.2102	20,594	23,048	10,603	23,577	23,577
00000.528.800.2103	62,256	63,840	31,920	63,840	63,840
00000.528.800.2104	19,878	24,403	11,854	16,055	16,055
00000.528.800.2105	2,493	3,500	208	3,500	1,500
00000.528.800.2106	2,106	4,400	989	4,400	2,400
Total	107,327	119,191	55,574	111,372	107,372
528.800.3000					
00000.528.800.3103	85	106	0	106	106

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0000101 CURRENT EXPENSE**119 Sheriff Clerk & Records**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.528.800.3106 Operating Supplies	6,368	6,800	3,920	6,800	6,800
00000.528.800.3301 Computer Software(CE)	206	0	0	0	0
00000.528.800.3501 Small Item-Equipment	473	0	0	0	0
Total SUPPLIES	7,132	6,906	3,920	6,906	6,906
528.800.4000 OTHER SERVICES AND CHARGES					
00000.528.800.4103 Professional Services	1,774	550	756	550	550
00000.528.800.4201 Postage	705	683	726	683	683
00000.528.800.4202 Telephone	12,241	12,000	3,379	12,000	12,000
00000.528.800.4301 Travel	1,973	900	1,117	900	900
00000.528.800.4510 Rentals-Postage Meter	207	200	105	200	200
00000.528.800.4901 Association Dues	40	100	85	100	100
00000.528.800.4905 Training	1,443	4,500	273	4,500	2,500
00000.528.800.4906 Print/Bindery	1,630	1,280	869	1,280	1,280
00000.528.800.4908 Licenses & Special Fees	0	0	15	0	0
Total OTHER SERVICES AND CHARGES	20,013	20,213	7,325	20,213	18,213
528.800.5000 INTERGOVERNMENTAL SERVICES					
00000.528.800.5113 BI-PIN	45,035	44,777	21,579	39,521	39,521
00000.528.800.5114 Teletype & Radio	1,586	1,608	793	1,608	1,608
00000.528.800.5120 EDC/Dispatch	660,977	675,691	300,577	640,336	640,336
00000.528.800.5121 Background Checks - WSP	9,246	9,600	10,322	20,500	9,600
Total INTERGOVERNMENTAL SERVICES	716,844	731,676	333,271	701,965	691,065
528.800.9000 INTERFUND PAYMENTS					
00000.528.800.9101 Data Processing Administration	9,288	16,175	8,088	18,052	17,167
00000.528.800.9305 Computer Hardware & Software	1,152	2,870	0	0	0

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0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.528.800.9401 Computer Purchases	0	11,900	0	0	0
00000.528.800.9402 Computer Purchases-Software	0	4,300	0	0	0
00000.528.800.9501 Computer Equipment Lease	3,528	5,120	5,120	6,373	5,288
00000.528.800.9601 Insurance Management	10,021	13,650	13,650	12,658	12,658
00000.528.800.9602 Workers' Compensation	2,905	4,491	4,491	4,207	4,207
00000.528.800.9908 Accumulated Leave	4,968	5,150	5,150	5,271	5,271
Total INTERFUND PAYMENTS	31,862	63,656	36,499	46,561	44,591
Total Operations-General	1,156,931	1,242,917	580,161	1,195,213	1,169,343
Total Operations-General	1,156,931	1,242,917	580,161	1,195,213	1,169,343
Total COMMUNICATIONS AND DISPATCH	1,156,931	1,242,917	580,161	1,195,213	1,169,343
Total Sheriff Clerk & Records	1,156,931	1,242,917	580,161	1,195,213	1,169,343

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
523					
523.200					
523.200					
523.200.1000					
00000.523.200.1319	44,956	48,784	24,376	50,536	50,536
00000.523.200.1320	50,841	53,418	26,694	53,538	53,538
00000.523.200.1323	51,561	54,018	26,994	54,138	54,138
00000.523.200.1388	51,530	53,448	26,724	53,568	0
00000.523.200.1390	51,540	53,448	26,724	53,568	53,568
00000.523.200.1391	52,740	54,528	27,267	54,528	54,528
00000.523.200.1392	52,740	54,528	27,264	54,528	54,528
00000.523.200.1393	51,840	53,798	26,894	53,918	53,918
00000.523.200.1394	61,308	63,420	31,704	63,408	63,408
00000.523.200.1395	51,970	53,878	26,914	53,928	53,928
00000.523.200.1396	42,276	46,064	22,836	48,346	48,346
00000.523.200.1397	38,115	50,798	21,144	43,488	43,488
00000.523.200.1398	61,308	63,420	31,704	63,408	63,408
00000.523.200.1399	32,712	47,734	20,844	43,488	43,488
00000.523.200.1400	58,361	61,053	30,495	62,777	62,777
00000.523.200.1401	52,500	54,288	27,144	54,288	54,288
00000.523.200.1402	61,086	64,020	32,004	64,008	64,008
00000.523.200.1403	45,784	49,696	24,403	52,403	52,403
00000.523.200.1404	41,444	45,036	22,128	47,312	47,312
00000.523.200.1405	51,900	53,808	26,904	53,928	53,928
00000.523.200.1406	45,856	49,804	24,704	52,606	52,606
00000.523.200.1408	44,135	45,564	22,956	48,860	48,860

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.523.200.1409 Custody Officer	49,034	53,567	26,663	53,918	53,918
00000.523.200.1410 Custody Officer	52,740	54,528	27,264	54,528	54,528
00000.523.200.1411 Custody Captain	87,796	90,228	45,114	92,655	92,655
00000.523.200.1412 Custody Officer	43,182	46,374	23,196	48,663	48,663
00000.523.200.1413 Custody Corporal	55,513	58,022	29,006	58,142	58,142
00000.523.200.1414 Custody Officer	52,140	53,928	26,964	53,928	0
00000.523.200.1415 Custody Corporal	55,693	58,202	29,076	58,322	58,322
00000.523.200.1416 Custody Officer	42,210	45,994	22,896	48,269	48,269
00000.523.200.1417 Custody Officer	52,140	54,048	27,024	54,168	54,168
00000.523.200.1418 Custody Officer	37,888	45,900	22,752	47,672	47,672
00000.523.200.1419 Custody Officer	41,979	46,254	22,836	48,543	48,543
00000.523.200.1420 Custody Officer	52,310	53,908	26,944	53,928	53,928
00000.523.200.1421 Custody Officer	52,140	53,928	26,964	53,928	53,928
00000.523.200.1422 Custody Officer	42,024	45,804	22,896	48,072	48,072
00000.523.200.1423 Custody Officer	24,259	42,450	20,844	44,448	44,448
00000.523.200.1424 Custody Officer	52,140	53,928	26,964	53,928	53,928
00000.523.200.1425 Custody Officer	52,140	53,928	26,964	53,928	53,928
00000.523.200.1426 Warrant Clerk	39,501	42,400	21,140	43,979	43,979
00000.523.200.1427 Classification Clerk	38,210	41,032	20,490	42,556	42,556
00000.523.200.1428 AFIS ID Tech	42,606	44,222	22,116	44,342	44,342
00000.523.200.1429 Jail Records Clerk	37,759	40,557	20,088	42,072	42,072
00000.523.200.1432 Custody Officer	50,015	54,238	26,983	54,288	54,288
00000.523.200.1434 Custody Officer	30,766	43,050	21,294	45,216	45,216
00000.523.200.1435 Custody Officer	51,980	53,738	27,144	54,458	54,458
00000.523.200.1515 Correction Officer	45,968	49,892	24,550	52,364	52,364
00000.523.200.1517 Jail Records Clerk	35,200	37,708	18,746	39,130	39,130

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.523.200.1518 Jail Records Clerk	36,121	38,767	19,643	43,447	43,447
00000.523.200.1519 Records Sergeant	43,361	46,533	23,186	48,256	48,256
00000.523.200.1521 Warrant Clerk	37,368	40,122	19,726	41,628	41,628
00000.523.200.1522 Jail Records Clerk	34,500	36,966	18,318	38,283	38,283
00000.523.200.1526 Corrections Officer	43,326	47,134	23,086	49,451	49,451
00000.523.200.1528 Correction Officer	41,514	46,564	22,896	48,860	48,860
00000.523.200.1529 Corrections Officer	43,740	47,544	23,196	49,554	49,554
00000.523.200.1584 Custody Lieutenant	63,509	67,530	33,717	68,193	68,193
00000.523.200.1813 Custody Lieutenant	65,976	19,229	11,374	0	0
00000.523.200.1815 Custody Officer	45,592	49,468	24,336	51,800	51,800
00000.523.200.1816 Custody Officer	49,097	53,458	26,724	53,338	53,338
00000.523.200.1817 Custody Officer	52,120	53,928	26,964	53,928	53,928
00000.523.200.1818 Custody Officer	43,206	47,014	23,076	49,581	49,581
00000.523.200.1819 Custody Officer	52,090	53,928	26,964	53,928	53,928
00000.523.200.1820 Jail Records Clerk	41,150	44,142	22,056	44,262	44,262
00000.523.200.1824 Custody Officer	44,504	48,356	23,976	50,798	50,798
00000.523.200.1833 Custody Corporal	56,213	58,722	29,350	58,842	58,842
00000.523.200.1834 Custody Officer	50,925	53,998	26,674	53,518	53,518
00000.523.200.1835 Custody Officer	50,608	53,408	26,684	53,528	53,528
00000.523.200.1836 Custody Officer	50,427	53,388	26,799	53,508	53,508
00000.523.200.1837 Custody Officer	47,394	51,519	25,398	53,628	53,628
00000.523.200.1838 Custody Officer	50,142	53,388	26,664	53,508	53,508
00000.523.200.1839 Custody Officer	46,344	50,316	25,158	53,208	53,208
00000.523.200.1845 Custody Officer	42,954	46,754	22,896	49,057	49,057
00000.523.200.1846 Custody Officer	51,940	53,848	26,904	53,928	53,928
00000.523.200.1847 Custody Corporal	54,853	56,130	27,834	57,438	57,438

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.523.200.1848 Custody Officer	50,495	53,518	26,734	53,638	53,638
00000.523.200.1849 Custody Officer	51,554	53,908	26,944	54,028	54,028
00000.523.200.1851 Custody Officer	51,970	53,798	26,914	53,918	53,918
00000.523.200.1852 Custody Officer	44,112	47,924	23,576	49,848	49,848
00000.523.200.1853 Custody Officer	51,540	53,448	26,724	53,568	53,568
00000.523.200.1854 Custody Officer	51,540	53,448	26,724	53,568	53,568
00000.523.200.1855 Custody Officer	43,512	47,324	23,276	49,648	49,648
00000.523.200.1856 Custody Officer	49,796	53,488	26,724	53,608	53,608
00000.523.200.1857 Custody Officer	52,670	54,448	27,304	54,528	54,528
00000.523.200.1858 Custody Officer	29,431	46,514	22,776	48,817	48,817
00000.523.200.1859 Custody Corporal	54,188	57,408	28,704	58,632	58,632
00000.523.200.1860 Custody Officer	40,003	54,046	20,844	43,872	43,872
00000.523.200.1861 Custody Officer	42,954	46,754	22,896	49,057	49,057
00000.523.200.1862 Custody Officer	39,460	41,700	21,144	44,656	44,656
00000.523.200.1863 Custody Officer	45,240	49,140	23,976	51,762	51,762
00000.523.200.1864 Custody Officer	46,308	53,858	20,844	44,064	44,064
00000.523.200.1865 Custody Officer	49,198	53,818	4,879	53,888	53,888
00000.523.200.1866 Custody Officer	50,163	54,078	27,024	54,198	54,198
00000.523.200.1867 Administration Clerk	45,076	46,734	23,818	46,854	46,854
00000.523.200.1868 Custody Officer	41,734	45,420	22,512	47,692	47,692
00000.523.200.1869 Custody Sergeant	57,667	61,235	30,480	62,421	62,421
00000.523.200.1870 Custody Corporal	55,691	58,934	29,309	59,532	59,532
00000.523.200.1871 Custody Corporal	55,077	58,236	28,980	58,632	58,632
00000.523.200.1872 Custody Corporal	57,048	58,992	29,496	58,992	58,992
00000.523.200.1873 Custody Corporal	48,620	58,632	27,834	55,838	55,838
00000.523.200.1874 Custody Officer	47,514	51,639	25,458	53,688	53,688

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.523.200.1875 Custody Officer	44,732	53,288	26,624	53,408	53,408
00000.523.200.1876 Custody Officer	51,540	53,448	26,724	53,568	53,568
00000.523.200.1877 Custody Officer	34,353	45,564	22,776	48,620	48,620
00000.523.200.1878 Custody Officer	46,769	53,278	26,713	53,388	53,388
00000.523.200.1879 Custody Officer	7,109	48,552	0	42,438	42,438
00000.523.200.1880 Custody Lieutenant	65,826	68,214	34,092	68,244	68,244
00000.523.200.1882 Custody Officer	42,756	46,544	23,076	48,766	48,766
00000.523.200.1883 Custody Officer	50,269	53,738	26,859	53,858	53,858
00000.523.200.1884 Custody Officer	25,159	42,810	21,024	44,658	44,658
00000.523.200.1885 Custody Officer	45,224	49,076	24,336	51,418	51,418
00000.523.200.1886 Custody Officer	41,669	47,014	5,051	43,752	43,752
00000.523.200.1887 Custody Officer	49,909	53,378	13,816	43,188	43,188
00000.523.200.1888 Custody Officer	42,462	46,254	22,836	48,543	48,543
00000.523.200.1889 Custody Officer	46,464	50,436	25,218	53,328	53,328
00000.523.200.1890 Custody Officer	51,820	53,728	26,844	53,848	53,848
00000.523.200.1891 Custody Officer	48,554	53,087	26,423	53,438	53,438
00000.523.200.1892 Custody Officer	48,294	52,725	26,001	53,538	53,538
00000.523.200.1893 Custody Officer	48,954	53,447	26,613	53,798	53,798
00000.523.200.1894 Custody Officer	45,608	49,532	24,370	52,244	52,244
00000.523.200.1895 Custody Officer	49,704	54,288	27,144	54,408	54,408
00000.523.200.1896 Custody Officer	48,737	53,098	26,544	53,218	53,218
00000.523.200.1897 Custody Officer	41,009	44,460	21,744	46,742	46,742
00000.523.200.1898 Custody Corporal	53,849	57,252	28,429	58,200	58,200
00000.523.200.1899 Custody Officer	43,686	47,494	23,266	49,601	49,601
00000.523.200.1900 Custody Officer	48,554	53,087	26,423	53,438	53,438
00000.523.200.1901 Custody Officer	40,574	43,884	21,744	46,172	46,172

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.523.200.1902 Custody Officer	47,364	51,639	25,458	53,688	53,688
00000.523.200.1903 Custody Officer	40,934	44,244	21,924	46,472	46,472
00000.523.200.1905 Temporary Help	3,589	10,000	8,421	10,000	0
00000.523.200.1925 Overtime	213,416	114,219	91,988	114,219	114,219
00000.523.200.1933 Salary Attrition Allowance	0	215,926-	0	217,560-	217,560-
00000.523.200.1935 Holiday	309,388	398,045	50,299	380,066	375,104
Total SALARIES & WAGES	6,583,646	6,862,874	3,318,012	6,903,139	6,780,681
523.200.2000 BENEFITS					
00000.523.200.2102 Social Security (FICA)	472,766	541,527	236,616	544,735	536,131
00000.523.200.2103 Medical Insurance	1,216,860	1,294,526	642,279	1,291,203	1,270,707
00000.523.200.2104 Retirement	509,069	609,067	285,039	459,672	453,672
00000.523.200.2105 Uniforms & Accessories	69,432	88,963	17,409	88,963	68,384
00000.523.200.2106 Uniform Laundry	24,625	70,300	10,944	70,300	59,211
00000.523.200.2133 Benefit Attrition Allowance	0	77,762-	0	73,100-	73,100-
Total BENEFITS	2,292,752	2,526,621	1,192,287	2,381,773	2,315,005
523.200.3000 SUPPLIES					
00000.523.200.3101 Office Supplies	10,528	12,579	5,383	12,579	12,579
00000.523.200.3103 Oil & Lubricants	47,414	30,764	15,108	30,764	30,764
00000.523.200.3106 Operating Supplies	159,949	168,000	105,752	168,000	168,000
00000.523.200.3109 Jail Clothing	14,242	11,750	2,472	11,750	6,750
00000.523.200.3118 Kitchen Supplies	4,781	3,500	9,325	3,500	3,500
00000.523.200.3119 Bedding	17,984	18,000	3,882	18,000	13,000
00000.523.200.3126 Ammunition	7,675	8,672	5,990	8,672	8,672
00000.523.200.3128 Home Monitoring Supplies	18	0	0	0	0

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00000.523.200.3135 Maintenance/Repair Supplies	8,812	10,720	136	10,720	5,720
00000.523.200.3143 Repair/maint supplies - vehicle	360	500	21	500	500
00000.523.200.3154 Training Supplies	1,481	7,054	2,743	7,054	7,054
00000.523.200.3156 Misc. Loss Expenses	0	0	110	0	0
00000.523.200.3301 Computer Software(CE)	0	0	171	0	0
00000.523.200.3409 Indigent Supplies	0	0	0	21,500	0
00000.523.200.3501 Small Item-Equipment	2,381	0	1,909	0	0
Total SUPPLIES	275,625	271,539	153,002	293,039	256,539
523.200.4000 OTHER SERVICES AND CHARGES					
00000.523.200.4102 Contract Services	2,851	10,000	0	10,000	5,000
00000.523.200.4103 Professional Services	10,062	13,800	3,206-	13,800	8,800
00000.523.200.4113 AFIS	5,812	7,737	0	7,737	7,737
00000.523.200.4114 Pre-employment Exams	4,811	9,500	1,170	9,500	5,500
00000.523.200.4116 Physician Services	0	0	6,850	0	0
00000.523.200.4125 Janitorial Services	9,225	11,880	4,637	11,880	11,880
00000.523.200.4131 Security	0	0	0	40,300	0
00000.523.200.4178 Jail Food Service	743,661	793,488	359,905	817,293	817,293
00000.523.200.4201 Postage	3,454	2,468	1,338	2,468	2,468
00000.523.200.4202 Telephone	3,433	1,750	1,611	1,750	1,750
00000.523.200.4301 Travel	12,755	10,000	6,627	10,000	10,000
00000.523.200.4503 Rentals-Office Equipment	9,267	9,000	3,683	9,000	9,000
00000.523.200.4510 Rentals-Postage Meter	785	600	798	600	600
00000.523.200.4802 Repair/Maintenance-Vehicle	4,798	16,000	1,524	16,000	16,000
00000.523.200.4804 Repair/Maintenance-Other	579	3,950	0	3,950	1,950
00000.523.200.4813 Repair/Maintenance-Radios	4,031	6,000	0	6,000	6,000

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00000.523.200.4901 Association Dues	283	230	175	230	230
00000.523.200.4905 Training	15,654	25,000	6,378	25,000	20,000
00000.523.200.4906 Print/Bindery	3,220	5,000	3,657	5,000	5,000
00000.523.200.4908 Licenses & Special Fees	152	470	411	470	470
Total OTHER SERVICES AND CHARGES	834,833	926,873	395,558	990,978	929,678
523.200.5000 INTERGOVERNMENTAL SERVICES					
00000.523.200.5113 BI-PIN	142,193	160,683	73,619	157,554	157,554
00000.523.200.5114 Teletype & Radio	5,737	5,709	2,878	5,709	5,709
00000.523.200.5119 EDC-800 MHZ User Fees	13,716	13,680	2,880	11,520	11,520
00000.523.200.5130 US Marshals	0	0	1,425	0	0
Total INTERGOVERNMENTAL SERVICES	161,646	180,072	80,802	174,783	174,783
523.200.9000 INTERFUND PAYMENTS					
00000.523.200.9101 Data Processing Administration	182,071	211,759	105,880	207,275	201,990
00000.523.200.9111 Interfund Professional Services	188,873	197,548	94,998	202,677	202,677
00000.523.200.9114 Civil Service Admin Charges	52,072	53,465	53,465	67,108	67,108
00000.523.200.9305 Computer Hardware & Software	6,576	1,590	1,447	0	4,100
00000.523.200.9401 Computer Purchases	0	11,900	0	0	0
00000.523.200.9402 Computer Purchases-Software	5,576	4,300	0	0	0
00000.523.200.9501 Computer Equipment Lease	36,425	36,725	36,725	44,602	39,324
00000.523.200.9601 Insurance Management	202,887	266,811	266,811	265,038	265,038
00000.523.200.9602 Workers' Compensation	201,936	267,331	267,331	288,634	288,634
00000.523.200.9802 Repair & Maintenance	13,779	26,000	4,016	26,000	26,000
00000.523.200.9908 Accumulated Leave	119,007	124,562	124,562	124,438	122,470
Total INTERFUND PAYMENTS	1,009,202	1,201,991	955,235	1,225,772	1,217,341

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Total Correctional Institutions	11,157,704	11,969,970	6,094,896	11,969,484	11,674,027
523.210 Home Monitoring/Work Release					
523.210.1000 SALARIES & WAGES					
00000.523.210.1407 Custody Officer	49,328	53,928	26,964	53,928	53,928
00000.523.210.1431 Custody Officer	52,140	53,928	26,964	53,928	53,928
00000.523.210.1516 HM & WR Clerk	39,007	41,888	20,056	40,240	40,240
00000.523.210.1925 Overtime	0	0	78	0	0
00000.523.210.1935 Holiday	5,083	6,912	518	6,836	6,836
Total SALARIES & WAGES	145,558	156,656	74,580	154,932	154,932
523.210.2000 BENEFITS					
00000.523.210.2102 Social Security (FICA)	10,485	11,985	5,342	11,853	11,853
00000.523.210.2103 Medical Insurance	28,411	29,616	14,931	29,616	29,616
00000.523.210.2104 Retirement	10,541	12,952	6,223	8,259	8,259
00000.523.210.2105 Uniforms & Accessories	99	0	0	0	0
00000.523.210.2106 Uniform Laundry	259	0	181	0	0
Total BENEFITS	49,795	54,553	26,677	49,728	49,728
523.210.3000 SUPPLIES					
00000.523.210.3128 Home Monitoring Supplies	916	2,260	199	2,260	2,260
00000.523.210.3129 Work Release Supplies	1,140	1,350	356	1,350	1,350
Total SUPPLIES	2,056	3,610	555	3,610	3,610
523.210.4000 OTHER SERVICES AND CHARGES					
00000.523.210.4915 Home Monitoring System	36,117	46,000	14,251	46,000	42,000
00000.523.210.4928 Home Monitoring Services	473	240	88	240	240

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00000.523.210.4934 Work Release Services	802	650	549	650	650
Total OTHER SERVICES AND CHARGES	37,392	46,890	14,888	46,890	42,890
523.210.9000 INTERFUND PAYMENTS					
00000.523.210.9601 Insurance Management	5,024	6,354	6,354	6,369	6,369
00000.523.210.9602 Workers' Compensation	4,258	6,366	6,366	5,788	5,788
00000.523.210.9908 Accumulated Leave	2,672	2,742	2,742	2,712	2,712
Total INTERFUND PAYMENTS	11,954	15,462	15,462	14,869	14,869
Total Home Monitoring/Work Release	246,755	277,171	132,162	270,029	266,029
Total Correctional Institutions	11,404,459	12,247,141	6,227,058	12,239,513	11,940,056
523.600 Care and Custody of Prisoners					
523.610 Inmate Medical					
523.610.1000 SALARIES & WAGES					
00000.523.610.1145 Registered Nurse	0	49,015	9,384	58,752	58,752
00000.523.610.1176 Registered Nurse	73,843	65,856	32,752	68,182	68,182
00000.523.610.1252 Registered Nurse	56,450	60,966	30,054	63,108	63,108
00000.523.610.1253 Registered Nurse	62,620	61,314	30,402	63,468	63,468
00000.523.610.1254 Medical Clerk	40,620	43,512	21,756	43,632	43,632
00000.523.610.1255 Registered Nurse	58,627	62,016	30,924	64,195	64,195
00000.523.610.1258 Registered Nurse	69,464	66,228	33,126	68,568	68,568
00000.523.610.1260 Registered Nurse	75,284	65,856	32,752	64,382	64,382
00000.523.610.1557 Registered Nurse	58,855	60,096	29,880	61,848	61,848
00000.523.610.1558 Registered Nurse	51,686	53,868	26,642	55,788	55,788
00000.523.610.1803 Medical Nurse Manager	70,560	75,600	39,051	72,426	72,426

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00000.523.610.1804 Licensed Practical Nurse	51,321	49,867	25,594	53,746	53,746
00000.523.610.1805 Licensed Practical Nurse	64,685	58,368	29,202	60,444	60,444
00000.523.610.1925 Overtime	4,415	21,197	11,715	21,197	21,197
00000.523.610.1935 Holiday	30,255	33,400	6,077	33,517	33,517
Total SALARIES & WAGES	768,685	827,159	389,311	853,253	853,253
523.610.2000 BENEFITS					
00000.523.610.2102 Social Security (FICA)	56,472	63,280	28,058	65,274	65,274
00000.523.610.2103 Medical Insurance	113,923	118,926	57,401	118,560	118,560
00000.523.610.2104 Retirement	53,889	66,720	31,929	45,480	45,480
00000.523.610.2105 Uniforms	2,128	4,000	2,310	4,000	4,000
00000.523.610.2106 Uniform Accessories	836	1,000	221	1,000	1,000
Total BENEFITS	227,248	253,926	119,919	234,314	234,314
523.610.3000 SUPPLIES					
00000.523.610.3101 Office Supplies	2,787	2,500	1,139	2,500	2,500
00000.523.610.3106 Operating Supplies	5,058	5,000	3,381	5,000	5,000
00000.523.610.3110 Medical Supplies	147,442	220,000	74,960	220,000	210,000
00000.523.610.3125 Employee Vaccination Supplies	5,984	6,000	0	6,000	6,000
00000.523.610.3154 Training Supplies	717	2,000	289	2,000	1,000
00000.523.610.3501 Small Item-Equipment	3,374	0	0	0	0
Total SUPPLIES	165,362	235,500	79,769	235,500	224,500
523.610.4000 OTHER SERVICES AND CHARGES					
00000.523.610.4103 Professional Services	86,782	100,000	44,203	100,000	100,000
00000.523.610.4114 Pre-employment Exams	0	1,200	495	1,200	1,200
00000.523.610.4116 Physician Services	61,891	65,171	24,950	65,171	65,171

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00000.523.610.4201 Postage	20	525	19	525	525
00000.523.610.4202 Telephone	159	320	41	320	320
00000.523.610.4301 Travel	167	2,000	4-	2,000	2,000
00000.523.610.4503 Rentals-Office Equipment	2,134	3,000	1,120	3,000	3,000
00000.523.610.4709 Medical Waste Disposal	2,322	2,000	881	2,000	2,000
00000.523.610.4804 Repair/Maintenance-Other	0	2,000	0	2,000	1,000
00000.523.610.4905 Training	1,153	3,000	943	3,000	3,000
00000.523.610.4906 Print/Bindery	545	3,500	421	3,500	3,500
00000.523.610.4908 Licenses & Special Fees	467	1,200	150	1,200	1,200
Total OTHER SERVICES AND CHARGES	155,640	183,916	73,219	183,916	182,916
523.610.9000 INTERFUND PAYMENTS					
00000.523.610.9305 Computer Hardware & Software	0	3,700	2,690	1,110	0
00000.523.610.9601 Insurance Management	20,093	25,416	25,416	27,599	27,599
00000.523.610.9602 Workers' Compensation	5,826	25,464	25,464	11,519	11,519
00000.523.610.9908 Accumulated Leave	12,153	13,618	13,618	14,932	14,932
Total INTERFUND PAYMENTS	38,072	68,198	67,188	55,160	54,050
Total Inmate Medical	1,355,007	1,568,699	729,406	1,562,143	1,549,033
Total Care and Custody of Prisoners	1,355,007	1,568,699	729,406	1,562,143	1,549,033
523.900 Custody-Miscellaneous					
523.900 Custody-Miscellaneous					
523.900.1000 SALARIES & WAGES					
00000.523.900.1433 Work Crew Officer	51,990	53,898	26,934	53,928	53,928
00000.523.900.1925 Overtime	0	532	0	532	532

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00000.523.900.1935 Holiday	725	3,732	0	2,489	2,489
Total SALARIES & WAGES	52,715	58,162	26,934	56,949	56,949
523.900.2000 BENEFITS					
00000.523.900.2102 Social Security (FICA)	3,830	4,450	1,953	4,357	4,357
00000.523.900.2103 Medical Insurance	9,811	10,248	5,186	10,248	10,248
00000.523.900.2104 Retirement	3,807	4,832	2,238	3,037	3,037
00000.523.900.2105 Uniforms & Accessories	758	295	140	295	295
00000.523.900.2106 Uniform Laundry	280	395	135	395	395
Total BENEFITS	18,486	20,220	9,652	18,332	18,332
523.900.3000 SUPPLIES					
00000.523.900.3103 Oil & Lubricants	1,888	1,734	697	1,734	1,734
00000.523.900.3106 Operating Supplies	1,625	2,725	466	2,725	2,725
Total SUPPLIES	3,513	4,459	1,163	4,459	4,459
523.900.4000 OTHER SERVICES AND CHARGES					
00000.523.900.4202 Telephone	220	320	106	320	320
00000.523.900.4802 Repair/Maintenance-Vehicle	0	800	248	800	800
00000.523.900.4906 Print/Bindery	39	275	0	275	275
Total OTHER SERVICES AND CHARGES	259	1,395	354	1,395	1,395
523.900.9000 INTERFUND PAYMENTS					
00000.523.900.9601 Insurance Management	3,483	5,278	5,278	10,478	10,478
00000.523.900.9602 Workers' Compensation	1,593	2,767	2,767	5,071	5,071
00000.523.900.9802 Repair & Maintenance	383	1,200	162	1,200	1,200
00000.523.900.9908 Accumulated Leave	985	1,018	1,018	997	997

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Total	INTERFUND PAYMENTS	6,444	10,263	9,225	17,746	17,746
Total	Custody-Miscellaneous	81,417	94,499	47,328	98,881	98,881
523.910	Work Crew #2					
523.910.1000	SALARIES & WAGES					
00000.523.910.1812	Work Crew Officer	50,954	53,308	26,644	53,428	53,428
00000.523.910.1925	Overtime	74	532	77	532	532
00000.523.910.1935	Holiday	2,868	3,691	128	2,466	2,466
Total	SALARIES & WAGES	53,896	57,531	26,849	56,426	56,426
523.910.2000	BENEFITS					
00000.523.910.2102	Social Security (FICA)	3,870	4,402	1,915	4,317	4,317
00000.523.910.2103	Medical Insurance	9,811	10,248	5,186	10,248	10,248
00000.523.910.2104	Retirement	4,842	5,155	2,532	4,441	4,441
00000.523.910.2105	Uniforms & Accessories	575	300	0	300	300
00000.523.910.2106	Uniform Laundry	262	395	142	395	395
Total	BENEFITS	19,360	20,500	9,775	19,701	19,701
523.910.3000	SUPPLIES					
00000.523.910.3103	Oil & Lubricants	3,146	1,782	942	1,782	1,782
00000.523.910.3106	Operating Supplies	2,206	2,465	244	2,465	2,465
Total	SUPPLIES	5,352	4,247	1,186	4,247	4,247
523.910.4000	OTHER SERVICES AND CHARGES					
00000.523.910.4103	Professional Services	0	170	0	170	170
00000.523.910.4202	Telephone	220	320	106	320	320

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00000.523.910.4802 Repair/Maintenance-Vehicle	42	2,630	196	2,630	2,630
00000.523.910.4906 Print/Bindery	39	275	0	275	275
Total OTHER SERVICES AND CHARGES	301	3,395	302	3,395	3,395
523.910.9000 INTERFUND PAYMENTS					
00000.523.910.9601 Insurance Management	3,483	5,278	5,278	10,478	10,478
00000.523.910.9602 Workers' Compensation	1,593	2,767	2,767	5,071	5,071
00000.523.910.9802 Repair & Maintenance	243	1,200	242	1,200	1,200
00000.523.910.9908 Accumulated Leave	984	1,007	1,007	988	988
Total INTERFUND PAYMENTS	6,303	10,252	9,294	17,737	17,737
Total Work Crew #2	85,212	95,925	47,406	101,506	101,506
523.920 Work Crew #3					
523.920.1000 SALARIES & WAGES					
00000.523.920.1430 Work Crew Officer	51,950	53,858	26,904	53,928	53,928
00000.523.920.1925 Overtime	75	532	78	532	532
00000.523.920.1935 Holiday	3,026	3,729	129	2,489	2,489
Total SALARIES & WAGES	55,051	58,119	27,111	56,949	56,949
523.920.2000 BENEFITS					
00000.523.920.2102 Social Security (FICA)	3,894	4,447	1,903	4,357	4,357
00000.523.920.2103 Medical Insurance	9,811	10,248	5,186	10,248	10,248
00000.523.920.2104 Retirement	4,963	5,212	2,557	4,483	4,483
00000.523.920.2105 Uniforms & Accessories	178	300	0	300	300
00000.523.920.2106 Uniform Laundry	0	395	0	395	395

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Total BENEFITS	18,846	20,602	9,646	19,783	19,783
523.920.3000 SUPPLIES					
00000.523.920.3103 Oil & Lubricants	5,404	3,684	1,541	3,684	3,684
00000.523.920.3106 Operating Supplies	2,203	2,125	70	2,125	2,125
00000.523.920.3135 Maintenance/Repair Supplies	0	400	504	400	400
Total SUPPLIES	7,607	6,209	2,115	6,209	6,209
523.920.4000 OTHER SERVICES AND CHARGES					
00000.523.920.4103 Professional Services	198	100	35	100	100
00000.523.920.4202 Telephone	217	320	105	320	320
00000.523.920.4802 Repair/Maintenance-Vehicle	136	1,000	2,516	1,000	1,000
00000.523.920.4905 Training	79	0	0	0	0
00000.523.920.4906 Print/Bindery	39	275	0	275	275
Total OTHER SERVICES AND CHARGES	669	1,695	2,656	1,695	1,695
523.920.9000 INTERFUND PAYMENTS					
00000.523.920.9601 Insurance Management	3,483	5,278	5,278	10,478	10,478
00000.523.920.9602 Workers' Compensation	1,593	2,767	2,767	5,071	5,071
00000.523.920.9802 Repair & Maintenance	4,473	1,200	1,563	1,200	1,200
00000.523.920.9908 Accumulated Leave	985	1,018	1,018	997	997
Total INTERFUND PAYMENTS	10,534	10,263	10,626	17,746	17,746
Total Work Crew #3	92,707	96,888	52,154	102,382	102,382
523.930 Court Security					
523.930.1000 SALARIES & WAGES					
00000.523.930.1905 Temporary Help	3,159	4,000	0	4,000	4,000

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.523.930.1913 Security Supervisor	59,046	62,194	30,798	63,318	63,318
00000.523.930.1925 Overtime	1,744	1,594	0	1,594	1,594
00000.523.930.1935 Holiday	344	0	0	0	0
Total SALARIES & WAGES	64,293	67,788	30,798	68,912	68,912
523.930.2000 BENEFITS					
00000.523.930.2102 Social Security (FICA)	4,712	5,186	2,217	5,272	5,272
00000.523.930.2103 Medical Insurance	9,811	10,248	5,186	10,248	10,248
00000.523.930.2104 Retirement	5,495	5,708	2,904	5,110	5,110
00000.523.930.2105 Uniforms & Accessories	500	500	486	500	500
00000.523.930.2106 Uniform Laundry	269	395	96	395	395
Total BENEFITS	20,787	22,037	10,889	21,525	21,525
523.930.3000 SUPPLIES					
00000.523.930.3106 Operating Supplies	298	500	56	500	500
Total SUPPLIES	298	500	56	500	500
523.930.4000 OTHER SERVICES AND CHARGES					
00000.523.930.4202 Telephone	70	150	38	150	150
00000.523.930.4301 Travel	909	0	0	0	0
00000.523.930.4905 Training	295	1,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	1,274	1,150	38	1,150	1,150
523.930.9000 INTERFUND PAYMENTS					
00000.523.930.9601 Insurance Management	1,675	2,118	2,118	2,123	2,123
00000.523.930.9602 Workers' Compensation	1,886	2,122	2,122	2,519	2,519
00000.523.930.9908 Accumulated Leave	1,218	1,117	1,117	1,206	1,206

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	INTERFUND PAYMENTS	4,779	5,357	5,357	5,848	5,848
Total	Court Security	91,431	96,832	47,138	97,935	97,935
523.940	Work Crew #4					
523.940.1000	SALARIES & WAGES					
00000.523.940.1814	Custody Officer	43,422	53,928	26,423	53,438	53,438
00000.523.940.1925	Overtime	0	532	106	532	532
00000.523.940.1935	Holiday	3,471	3,734	146	2,467	2,467
Total	SALARIES & WAGES	46,893	58,194	26,675	56,437	56,437
523.940.2000	BENEFITS					
00000.523.940.2102	Social Security (FICA)	3,348	4,452	1,895	4,318	4,318
00000.523.940.2103	Medical Insurance	8,997	10,248	5,186	10,248	10,248
00000.523.940.2104	Retirement	3,364	5,217	2,217	3,009	3,009
00000.523.940.2105	Uniforms & Accessories	575	275	0	275	275
00000.523.940.2106	Uniform Laundry	0	395	0	395	395
Total	BENEFITS	16,284	20,587	9,298	18,245	18,245
523.940.3000	SUPPLIES					
00000.523.940.3103	Oil & Lubricants	2,293	1,648	787	1,648	1,648
00000.523.940.3106	Operating Supplies	1,073	2,625	83	2,625	2,625
Total	SUPPLIES	3,366	4,273	870	4,273	4,273
523.940.4000	OTHER SERVICES AND CHARGES					
00000.523.940.4202	Telephone	220	320	106	320	320
00000.523.940.4802	Repair/Maintenance-Vehicle	0	500	0	500	500

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.523.940.4906 Print/Bindery	39	275	0	275	275
Total OTHER SERVICES AND CHARGES	259	1,095	106	1,095	1,095
523.940.9000 INTERFUND PAYMENTS					
00000.523.940.9601 Insurance Management	3,483	5,278	5,278	10,478	10,478
00000.523.940.9602 Workers' Compensation	1,593	2,767	2,767	5,071	5,071
00000.523.940.9802 Repair & Maintenance	4,103	1,000	120	1,000	1,000
00000.523.940.9908 Accumulated Leave	899	1,019	1,019	988	988
Total INTERFUND PAYMENTS	10,078	10,064	9,184	17,537	17,537
Total Work Crew #4	76,880	94,213	46,133	97,587	97,587
523.950 Work Crew #5					
523.950.1000 SALARIES & WAGES					
00000.523.950.1881 Work Crew Officer	49,646	53,087	26,904	53,928	53,928
00000.523.950.1925 Overtime	211	532	0	532	532
00000.523.950.1935 Holiday	2,770	3,676	129	2,489	2,489
Total SALARIES & WAGES	52,627	57,295	27,033	56,949	56,949
523.950.2000 BENEFITS					
00000.523.950.2102 Social Security (FICA)	3,769	4,384	1,928	4,357	4,357
00000.523.950.2103 Medical Insurance	9,811	10,248	5,186	10,248	10,248
00000.523.950.2104 Retirement	3,842	4,547	2,247	3,037	3,037
00000.523.950.2105 Uniforms & Accessories	178	300	194	300	300
00000.523.950.2106 Uniform Laundry	48	395	14	395	395
Total BENEFITS	17,648	19,874	9,569	18,337	18,337

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
523.950.3000					
SUPPLIES					
00000.523.950.3106	128	150	70	150	150
Operating Supplies					
Total	128	150	70	150	150
523.950.4000					
OTHER SERVICES AND CHARGES					
00000.523.950.4202	220	320	108	320	320
Telephone					
00000.523.950.4906	83	150	0	150	150
Print/Bindery					
Total	303	470	108	470	470
523.950.9000					
INTERFUND PAYMENTS					
00000.523.950.9601	3,483	5,278	5,278	9,565	9,565
Insurance Management					
00000.523.950.9602	1,594	2,767	2,767	5,071	5,071
Workers' Compensation					
00000.523.950.9908	966	1,003	1,003	997	997
Accumulated Leave					
Total	6,043	9,048	9,048	15,633	15,633
Total	76,749	86,837	45,828	91,539	91,539
523.960					
Work Crew #6					
523.960.1000					
SALARIES & WAGES					
00000.523.960.1135	52,140	53,928	26,964	53,928	53,928
Custody Officer					
00000.523.960.1925	75	532	0	532	532
Overtime					
00000.523.960.1935	1,053	3,734	0	2,489	2,489
Holiday					
Total	53,268	58,194	26,964	56,949	56,949
523.960.2000					
BENEFITS					
00000.523.960.2102	3,871	4,452	1,945	4,357	4,357
Social Security (FICA)					
00000.523.960.2103	9,811	10,248	5,186	10,248	10,248
Medical Insurance					

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.523.960.2104 Retirement	4,750	5,217	2,543	4,483	4,483
00000.523.960.2105 Uniforms	575	275	0	275	275
00000.523.960.2106 Uniform Laundry	264	395	138	395	395
Total BENEFITS	19,271	20,587	9,812	19,758	19,758
523.960.3000 SUPPLIES					
00000.523.960.3103 Oil & Lubricants	2,112	2,120	592	2,120	2,120
00000.523.960.3106 Operating Supplies	2,297	2,500	70	2,500	2,500
Total SUPPLIES	4,409	4,620	662	4,620	4,620
523.960.4000 OTHER SERVICES AND CHARGES					
00000.523.960.4202 Telephone	217	320	105	320	320
00000.523.960.4802 Repair/Maintenance-Vehicle	0	500	0	500	500
00000.523.960.4906 Print/Bindery	39	275	0	275	275
Total OTHER SERVICES AND CHARGES	256	1,095	105	1,095	1,095
523.960.9000 INTERFUND PAYMENTS					
00000.523.960.9601 Insurance Management	0	5,280	5,280	10,478	10,478
00000.523.960.9602 Workers' Compensation	0	2,769	2,769	5,072	5,072
00000.523.960.9802 Repair & Maintenance	320	1,000	124	1,000	1,000
00000.523.960.9908 Accumulated Leave	988	1,019	1,019	997	997
Total INTERFUND PAYMENTS	1,308	10,068	9,192	17,547	17,547
Total Work Crew #6	78,512	94,564	46,735	99,969	99,969
Total Custody-Miscellaneous	582,908	659,758	332,722	689,799	689,799

0000101 CURRENT EXPENSE

120 Sheriff Custody

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total DETENTION AND/OR CORRECTION	13,342,374	14,475,598	7,289,186	14,491,455	14,178,888
539 OTHER PHYSICAL ENVIRONMENT					
539.500 Physical Environment-Facility					
539.500 Physical Environment-Facility					
539.500.1000 SALARIES & WAGES					
00000.539.500.1273 Maintenance Worker	40,824	43,740	21,870	45,276	45,276
00000.539.500.1520 Electronics Technician	53,928	57,768	28,884	59,784	59,784
00000.539.500.1552 Electronics Technician	50,592	54,096	26,736	55,344	55,344
00000.539.500.1925 Overtime	2,735	2,048	1,084	2,048	2,048
00000.539.500.1931 Pager Pay	1,200	1,500	700	1,500	1,500
Total SALARIES & WAGES	149,279	159,152	79,274	163,952	163,952
539.500.2000 BENEFITS					
00000.539.500.2102 Social Security (FICA)	11,178	12,175	5,922	12,542	12,542
00000.539.500.2103 Medical Insurance	26,370	27,360	13,680	27,360	27,360
00000.539.500.2104 Retirement	10,781	12,922	6,588	8,739	8,739
00000.539.500.2105 Uniforms	746	750	368	750	750
Total BENEFITS	49,075	53,207	26,558	49,391	49,391
539.500.3000 SUPPLIES					
00000.539.500.3106 Operating Supplies	0	110	0	110	110
00000.539.500.3135 Maintenance/Repair Supplies	35,202	24,000	12,007	24,000	24,000
Total SUPPLIES	35,202	24,110	12,007	24,110	24,110
539.500.4000 OTHER SERVICES AND CHARGES					
00000.539.500.4102 Contract Services	59,719	55,696	31,653	55,696	55,696

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0000101 CURRENT EXPENSE**120 Sheriff Custody**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.539.500.4103 Professional Services	1,488	0	0	0	0
00000.539.500.4701 Utilities	462,308	483,358	210,436	483,358	483,358
00000.539.500.4804 Repair/Maintenance-Other	57,658	45,280	10,969	45,280	45,280
Total OTHER SERVICES AND CHARGES	581,173	584,334	253,058	584,334	584,334
539.500.9000 INTERFUND PAYMENTS					
00000.539.500.9305 Computer Hardware & Software	0	1,300	0	3,000	0
00000.539.500.9601 Insurance Management	2,056	2,838	2,838	2,206	2,206
00000.539.500.9602 Workers' Compensation	5,350	8,722	8,722	8,716	8,716
00000.539.500.9908 Accumulated Leave	2,593	2,785	2,785	2,869	2,869
Total INTERFUND PAYMENTS	9,999	15,645	14,345	16,791	13,791
Total Physical Environment-Facility	824,728	836,448	385,242	838,578	835,578
Total Physical Environment-Facility	824,728	836,448	385,242	838,578	835,578
Total OTHER PHYSICAL ENVIRONMENT	824,728	836,448	385,242	838,578	835,578
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.230 Detention					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6401 Capital Outlay	39,869	0	0	0	0
00000.594.230.6410 Capital Outlay - Vehicles	119,194	0	0	0	0
Total CAPITAL OUTLAY	159,063	0	0	0	0
Total Detention	159,063	0	0	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	Capital Expenditure	159,063	0	0	0	0
Total	CAPITALIZED EXPENDITURES	159,063	0	0	0	0
Total	Sheriff Custody	14,326,165	15,312,046	7,674,428	15,330,033	15,014,466

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521					
521.200					
521.210					
521.210.1000					
00000.521.210.1370	53,994	57,580	28,769	62,606	62,606
00000.521.210.1436	88,526	90,228	45,114	92,655	92,655
00000.521.210.1437	76,365	78,844	39,346	83,098	83,098
00000.521.210.1438	60,931	65,052	33,112	68,433	68,433
00000.521.210.1439	77,716	80,484	36,171	83,340	83,340
00000.521.210.1440	73,910	75,552	35,201	79,005	79,005
00000.521.210.1442	63,020	64,092	32,147	66,501	66,501
00000.521.210.1443	52,265	64,012	28,446	61,787	61,787
00000.521.210.1444	67,511	69,192	34,732	71,640	71,640
00000.521.210.1446	57,718	52,668	25,949	54,447	54,447
00000.521.210.1447	63,383	64,892	32,892	68,393	68,393
00000.521.210.1448	66,773	64,332	32,256	66,576	66,576
00000.521.210.1450	74,032	75,312	37,819	78,245	78,245
00000.521.210.1451	63,048	64,702	32,548	67,467	67,467
00000.521.210.1452	50,389	75,312	36,982	77,406	77,406
00000.521.210.1453	73,209	74,832	37,452	77,484	77,484
00000.521.210.1454	64,455	65,292	32,992	68,111	68,111
00000.521.210.1455	62,843	64,012	14,275	66,915	66,915
00000.521.210.1456	54,647	65,482	28,329	61,586	61,586
00000.521.210.1457	53,819	55,719	27,206	60,579	60,579
00000.521.210.1458	62,399	32,156	32,147	33,263	33,263
00000.521.210.1459	64,138	64,812	32,614	67,467	67,467

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.521.210.1462 Deputy	64,086	64,662	32,440	66,875	66,875
00000.521.210.1463 Corporal	57,760	67,342	33,520	70,835	70,835
00000.521.210.1464 Deputy	56,324	59,858	30,500	67,510	67,510
00000.521.210.1465 Deputy	62,676	63,312	32,301	0	0
00000.521.210.1466 Corporal	68,291	69,712	35,500	74,368	74,368
00000.521.210.1468 Deputy	26,950	57,450	14,244	62,476	62,476
00000.521.210.1469 Deputy	63,462	64,812	32,614	67,467	67,467
00000.521.210.1470 Deputy	75,055	64,402	32,423	67,335	67,335
00000.521.210.1472 Deputy	62,068	63,482	31,887	65,846	65,846
00000.521.210.1492 Deputy	53,817	57,770	28,732	62,933	62,933
00000.521.210.1493 Corporal	74,516	76,032	27,981	78,245	78,245
00000.521.210.1495 Deputy	62,244	63,612	31,086	51,965	51,965
00000.521.210.1524 Deputy	62,224	63,612	31,836	65,856	65,856
00000.521.210.1525 Deputy	46,024	57,125	25,739	52,925	52,925
00000.521.210.1567 Detective	0	0	0	67,347	67,347
00000.521.210.1578 Deputy	51,383	53,674	26,202	58,342	58,342
00000.521.210.1583 Deputy	0	12,400	16,858	0	0
00000.521.210.1821 Deputy	62,545	63,572	31,955	66,101	66,101
00000.521.210.1916 Deputy	58,414	62,432	31,408	64,796	64,796
00000.521.210.1917 Corporal (COPS G)	66,233	69,172	33,019	70,246	70,246
00000.521.210.1925 Overtime	93,358	95,600	42,559	98,946	98,946
00000.521.210.1927 Overtime - Grant Related	10,631	21,965	10,047	25,400	25,400
00000.521.210.1935 Holiday	109,236	116,161	18,850	161,098	161,098
Total SALARIES & WAGES	2,712,388	2,852,718	1,348,200	2,983,916	2,983,916
521.210.2000 BENEFITS					

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.521.210.2102 Social Security (FICA)	202,920	218,233	100,559	228,270	228,270
00000.521.210.2103 Medical Insurance	381,304	400,705	205,476	448,104	448,104
00000.521.210.2104 Retirement	146,422	192,655	73,422	156,359	156,359
00000.521.210.2105 Uniforms & Accessories	39,000	32,135	33,157	76,146	30,135
00000.521.210.2106 Uniform Laundry	8,629	8,200	3,962	8,200	6,200
Total BENEFITS	778,275	851,928	416,576	917,079	869,068
521.210.3000 SUPPLIES					
00000.521.210.3101 Office Supplies	2,294	2,000	921	2,000	2,000
00000.521.210.3103 Oil & Lubricants	202,565	153,568	64,199	153,568	153,568
00000.521.210.3106 Operating Supplies	10,460	39,550	31,821	16,546	16,546
00000.521.210.3113 Training Supplies	3,352	3,000	2,338	3,000	3,000
00000.521.210.3126 Ammunition	19,845	14,930	2,059	14,930	14,930
00000.521.210.3127 SWAT Supplies	5,923	7,000	4,005	7,000	7,000
00000.521.210.3135 Maintenance/Repair Supplies	17,366	10,250	7,553	10,250	10,250
00000.521.210.3301 Computer Software(CE)	769	0	171	0	0
00000.521.210.3501 Small Item-Equipment	4,641	0	6,017	0	0
Total SUPPLIES	267,215	230,298	119,084	207,294	207,294
521.210.4000 OTHER SERVICES AND CHARGES					
00000.521.210.4102 Contract Services	21,750	1,000	846	1,000	1,000
00000.521.210.4103 Professional Services	20,529	7,000	7,666	12,000	7,000
00000.521.210.4114 Pre-employment Exams	4,868	2,480	1,665	2,480	2,480
00000.521.210.4201 Postage	1,538	746	916	746	746
00000.521.210.4202 Telephone	24,809	38,640	12,620	38,640	38,640
00000.521.210.4301 Travel	14,675	16,500	4,311	16,500	13,500

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.521.210.4508 Rentals-Large Equipment	0	500	0	500	500
00000.521.210.4509 Rentals	636	600	22	600	600
00000.521.210.4510 Rentals-Postage Meter	207	200	105	200	200
00000.521.210.4802 Repair/Maintenance-Vehicle	16,869	27,426	12,302	27,426	25,426
00000.521.210.4804 Repair/Maintenance-Other	2,299	3,000	1,049	3,000	0
00000.521.210.4813 Repair/Maintenance-Radios	20,137	17,000	3,712	17,000	16,000
00000.521.210.4901 Association Dues	345	400	265	400	400
00000.521.210.4903 Taxes & Assessment	37-	0	0	0	0
00000.521.210.4905 Training	13,868	18,900	9,653	18,900	17,900
00000.521.210.4906 Print/Bindery	3,709	5,000	3,651	5,000	5,000
00000.521.210.4908 Licenses & Special Fees	285	300	66	300	300
00000.521.210.4912 Animal Impound	43,350	12,180	3,722	12,180	8,180
Total OTHER SERVICES AND CHARGES	189,837	151,872	62,571	156,872	137,872
521.210.5000 INTERGOVERNMENTAL SERVICES					
00000.521.210.5119 EDC-800 MHZ User Fees	6,156	5,689	0	15,121	15,121
00000.521.210.5125 Deputy	302	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	6,458	5,689	0	15,121	15,121
521.210.9000 INTERFUND PAYMENTS					
00000.521.210.9101 Data Processing Administration	91,530	103,189	51,594	102,989	100,171
00000.521.210.9103 Engineer Services	965	0	0	0	0
00000.521.210.9111 Interfund Professional Services	0	0	37	0	0
00000.521.210.9305 Computer Hardware & Software	60,366	4,300	0	0	0
00000.521.210.9401 Computer Purchases	6,493	0	0	0	0
00000.521.210.9501 Computer Equipment Lease	49,943	65,066	65,066	67,888	67,083

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.521.210.9601 Insurance Management	121,013	153,215	153,215	157,002	157,002
00000.521.210.9602 Workers' Compensation	70,453	98,857	98,857	100,158	100,158
00000.521.210.9802 Repair & Maintenance	44,996	40,000	22,985	40,000	40,000
00000.521.210.9908 Accumulated Leave	48,169	49,923	49,923	52,219	52,219
Total INTERFUND PAYMENTS	493,928	514,550	441,677	520,256	516,633
Total Investigation	4,448,101	4,607,055	2,388,108	4,800,538	4,729,904
Total Police Operations	4,448,101	4,607,055	2,388,108	4,800,538	4,729,904
521.300 DARE Program					
521.300 DARE Program					
521.300.3000 SUPPLIES					
00000.521.300.3106 Operating Supplies	6,045	4,500	1,981	4,500	2,500
Total SUPPLIES	6,045	4,500	1,981	4,500	2,500
521.300.4000 OTHER SERVICES AND CHARGES					
00000.521.300.4301 Travel	0	500	0	500	500
00000.521.300.4905 Training	0	500	0	500	500
00000.521.300.4906 Print/Bindery	161	500	76	500	500
Total OTHER SERVICES AND CHARGES	161	1,500	76	1,500	1,500
Total DARE Program	6,206	6,000	2,057	6,000	4,000
Total DARE Program	6,206	6,000	2,057	6,000	4,000
521.900 Other Services					
521.910 Hanford Patrol					

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521.910.1000	SALARIES & WAGES				
00000.521.910.1441 Deputy	62,356	64,332	28,164	61,176	61,176
00000.521.910.1449 Deputy	63,085	63,742	33,248	68,929	68,929
00000.521.910.1460 Deputy	63,110	64,742	32,087	66,501	66,501
00000.521.910.1461 Deputy	64,333	65,532	33,369	68,739	68,739
00000.521.910.1467 Deputy	52,559	63,037	31,328	67,489	67,489
00000.521.910.1471 Deputy	61,512	63,352	31,792	65,716	65,716
00000.521.910.1497 Deputy	52,969	64,812	25,889	53,195	53,195
00000.521.910.1925 Overtime	10,853	6,420	5,498	6,645	6,645
00000.521.910.1935 Holiday	16,884	20,752	2,707	20,854	20,854
Total	447,661	476,721	224,082	479,244	479,244
521.910.2000	BENEFITS				
00000.521.910.2102 Social Security (FICA)	33,744	36,470	16,679	36,663	36,663
00000.521.910.2103 Medical Insurance	67,128	70,623	36,141	78,792	78,792
00000.521.910.2104 Retirement	23,829	32,313	12,235	25,113	25,113
00000.521.910.2105 Uniforms & Accessories	4,232	4,301	630	4,301	4,301
00000.521.910.2106 Uniform Laundry	860	3,989	121	3,989	3,989
Total	129,793	147,696	65,806	148,858	148,858
521.910.3000	SUPPLIES				
00000.521.910.3101 Office Supplies	2,065	3,070	862	3,070	3,070
Total	2,065	3,070	862	3,070	3,070
521.910.4000	OTHER SERVICES AND CHARGES				
00000.521.910.4905 Training	833	811	0	811	811

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	OTHER SERVICES AND CHARGES	833	811	0	811	811
521.910.5000	INTERGOVERNMENTAL SERVICES					
00000.521.910.5119	EDC-800 MHZ User Fees	7,920	7,991	5,796	7,991	7,991
00000.521.910.5120	EDC/Dispatch	40,103	42,664	42,664	46,145	46,145
Total	INTERGOVERNMENTAL SERVICES	48,023	50,655	48,460	54,136	54,136
521.910.9000	INTERFUND PAYMENTS					
00000.521.910.9601	Insurance Management	21,294	26,243	26,243	24,220	24,220
00000.521.910.9602	Workers' Compensation	12,490	17,052	17,052	15,540	15,540
00000.521.910.9908	Accumulated Leave	7,683	8,343	8,343	8,343	8,343
Total	INTERFUND PAYMENTS	41,467	51,638	51,638	48,103	48,103
Total	Hanford Patrol	669,842	730,591	390,848	734,222	734,222
521.924	WASPC METH Grant					
521.924.1000	SALARIES & WAGES					
00000.521.924.1925	Overtime	0	2,911	325	2,006	2,006
Total	SALARIES & WAGES	0	2,911	325	2,006	2,006
521.924.2000	BENEFITS					
00000.521.924.2102	Social Security (FICA)	0	223	25	154	154
00000.521.924.2104	Retirement	0	159	18	104	104
Total	BENEFITS	0	382	43	258	258
521.924.3000	SUPPLIES					
00000.521.924.3106	Operating Supplies	0	4,553	0	3,744	3,744

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total SUPPLIES	0	4,553	0	3,744	3,744
521.924.4000 OTHER SERVICES AND CHARGES					
00000.521.924.4301 Travel	0	6,150	276	4,965	4,965
00000.521.924.4905 Training	0	0	450	1,050	1,050
Total OTHER SERVICES AND CHARGES	0	6,150	726	6,015	6,015
521.924.9000 INTERFUND PAYMENTS					
00000.521.924.9102 Legal Services	0	10,335	10,334	10,335	10,335
Total INTERFUND PAYMENTS	0	10,335	10,334	10,335	10,335
Total WASPC METH Grant	0	24,331	11,428	22,358	22,358
521.931 WASPC Sex Offender Address Verification					
521.931.1000 SALARIES & WAGES					
00000.521.931.1562 Detective	20,749	32,406	33,186	34,378	34,378
00000.521.931.1925 Overtime	206	500	359	500	500
00000.521.931.1935 Holiday	2,908	1,496	1,021	1,587	1,587
Total SALARIES & WAGES	23,863	34,402	34,566	36,465	36,465
521.931.2000 BENEFITS					
00000.521.931.2102 Social Security (FICA)	1,814	2,632	2,597	2,790	2,790
00000.521.931.2103 Medical Insurance	3,263	5,044	5,163	5,628	5,628
00000.521.931.2104 Retirement	1,341	4,517	1,887	1,912	1,912
00000.521.931.2105 Uniforms	0	250	405	250	250
00000.521.931.2106 Uniform Accessories	0	300	0	300	300
Total BENEFITS	6,418	12,743	10,052	10,880	10,880

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521.931.3000					
SUPPLIES					
00000.521.931.3103 Oil & Lubricants	0	1,628	557	1,500	1,500
00000.521.931.3106 Operating Supplies	1,496	500	174	1,000	1,000
00000.521.931.3501 Small Item-Equipment	1,944	0	0	0	0
Total SUPPLIES	3,440	2,128	731	2,500	2,500
521.931.4000					
OTHER SERVICES AND CHARGES					
00000.521.931.4102 Contract Services	0	0	0	1,000	1,000
00000.521.931.4301 Travel	0	0	164	500	500
00000.521.931.4802 Repair/Maintenance-Vehicle	0	0	0	1,000	1,000
00000.521.931.4813 Repair/Maintenance-Radios	0	250	0	0	0
00000.521.931.4905 Training	0	0	0	200	200
Total OTHER SERVICES AND CHARGES	0	250	164	2,700	2,700
521.931.5000					
INTERGOVERNMENTAL SERVICES					
00000.521.931.5119 EDC-800 MHZ User Fees	0	72	0	72	72
Total INTERGOVERNMENTAL SERVICES	0	72	0	72	72
521.931.9000					
INTERFUND PAYMENTS					
00000.521.931.9102 Legal Services	0	7,000	7,000	7,000	7,000
00000.521.931.9305 Computer Hardware & Software	5,247	0	0	0	0
00000.521.931.9601 Insurance Management	0	0	0	1,730	1,730
00000.521.931.9602 Workers' Compensation	0	0	0	1,110	1,110
00000.521.931.9908 Accumulated Leave	0	603	603	639	639
Total INTERFUND PAYMENTS	5,247	7,603	7,603	10,479	10,479

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	WASPC Sex Offender Address Verification	38,968	57,198	53,116	63,096	63,096
521.940	USDOJ JAG					
521.940.3000	SUPPLIES					
00000.521.940.3106	Operating Supplies	17,110	0	0	0	0
00000.521.940.3501	Small Item-Equipment	4,998	0	0	0	0
Total	SUPPLIES	22,108	0	0	0	0
Total	USDOJ JAG	22,108	0	0	0	0
Total	Other Services	730,918	812,120	455,392	819,676	819,676
Total	LAW ENFORCEMENT	5,185,225	5,425,175	2,845,557	5,626,214	5,553,580
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	321,705	0	0	0	0
00000.594.210.6410	Capital Outlay - Vehicles	575,346	515,778	492,267	326,636	191,650
Total	CAPITAL OUTLAY	897,051	515,778	492,267	326,636	191,650
Total	Law Enforcement	897,051	515,778	492,267	326,636	191,650
Total	Capital Expenditure	897,051	515,778	492,267	326,636	191,650
594.900	*** Title Not Found ***					
594.931	*** Title Not Found ***					

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0000101 CURRENT EXPENSE**121 Sheriff Patrol**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594.931.6000 CAPITAL OUTLAY					
00000.594.931.6410 Capital Outlay - Vehicles	29,059	0	0	0	0
Total CAPITAL OUTLAY	29,059	0	0	0	0
Total *** Title Not Found ***	29,059	0	0	0	0
Total *** Title Not Found ***	29,059	0	0	0	0
Total CAPITALIZED EXPENDITURES	926,110	515,778	492,267	326,636	191,650
Total Sheriff Patrol	6,111,335	5,940,953	3,337,824	5,952,850	5,745,230

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122 Contract Housing

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
523	DETENTION AND/OR CORRECTION					
523.200	Correctional Institutions					
523.200	Correctional Institutions					
523.200.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
523.200.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
523.200.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
523.200.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
523.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Correctional Institutions	0	0	0	0	0
Total	Correctional Institutions	0	0	0	0	0
Total	DETENTION AND/OR CORRECTION	0	0	0	0	0
528	COMMUNICATIONS AND DISPATCH					
528.800	Operations-General					
528.800	Operations-General					
528.800.2000	BENEFITS					

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122 Contract Housing

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total BENEFITS	0	0	0	0	0
Total Operations-General	0	0	0	0	0
Total Operations-General	0	0	0	0	0
Total COMMUNICATIONS AND DISPATCH	0	0	0	0	0
539 OTHER PHYSICAL ENVIRONMENT					
539.500 Physical Environment-Facility					
539.500 Physical Environment-Facility					
539.500.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
539.500.4000 OTHER SERVICES AND CHARGES					
Total OTHER SERVICES AND CHARGES	0	0	0	0	0
Total Physical Environment-Facility	0	0	0	0	0
Total Physical Environment-Facility	0	0	0	0	0
Total OTHER PHYSICAL ENVIRONMENT	0	0	0	0	0
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.230 Detention					
594.230.6000 CAPITAL OUTLAY					

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122 Contract Housing

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Detention	0	0	0	0	0
Total	Capital Expenditure	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Contract Housing	0	0	0	0	0

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0000101 CURRENT EXPENSE**123 Superior Court**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512					
JUDICIAL					
512.200					
Superior Court System					
512.210					
Superior Court					
512.210.1000					
SALARIES & WAGES					
00000.512.210.1325	0	0	0	28,602	0
Receptionist/Secretary					
00000.512.210.1379	37,408	53,800	26,374	55,220	55,220
Court Reporter					
00000.512.210.1380	29,887	32,005	15,776	33,137	33,137
Bailiff					
00000.512.210.1473	430,784	446,508	223,248	446,496	446,496
Superior Court Judges					
00000.512.210.1474	57,792	59,820	29,916	59,832	59,832
Court Reporter					
00000.512.210.1475	57,792	59,820	29,916	59,832	59,832
Court Reporter					
00000.512.210.1476	54,239	59,820	29,916	59,832	59,832
Court Reporter					
00000.512.210.1477	57,792	59,820	29,916	59,832	59,832
Court Reporter					
00000.512.210.1478	57,792	59,820	29,916	59,832	59,832
Court Reporter					
00000.512.210.1479	129,232	133,956	66,972	133,949	133,949
Court Commissioner					
00000.512.210.1480	47,781	78,568	24,021	133,949	78,568
Court Commissioner					
00000.512.210.1481	129,232	133,956	66,972	133,949	133,949
Court Commissioner					
00000.512.210.1482	29,717	31,823	12,660	30,576	30,576
Bailiff					
00000.512.210.1483	34,786	38,241	14,956	31,016	31,016
Bailiff					
00000.512.210.1484	30,488	33,516	16,236	33,808	33,808
Bailiff					
00000.512.210.1485	29,100	31,016	15,332	32,104	32,104
Bailiff					
00000.512.210.1486	33,326	35,695	17,803	36,952	36,952
Arbitration Coordinator					
00000.512.210.1487	38,996	41,564	20,546	43,020	43,020
Administrative Assistant					
00000.512.210.1488	68,860	71,274	36,672	76,354	76,354
Court Administrator					
00000.512.210.1489	17,516	18,478	11,830	18,478	10,000
Part-time Office Help					
00000.512.210.1539	32,027	34,099	16,813	35,303	35,303
Case Manager					
00000.512.210.1922	43,394	40,000	21,175	40,000	25,000
Judge Pro Tem (part-time)					

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0000101 CURRENT EXPENSE**123 Superior Court**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.512.210.1923 Arbitrators (part-time)	13,964	0	0	0	0
Total SALARIES & WAGES	1,461,905	1,553,599	756,966	1,642,073	1,534,612
512.210.2000 BENEFITS					
00000.512.210.2102 Social Security (FICA)	73,465	81,325	39,653	86,413	79,875
00000.512.210.2103 Medical Insurance	166,056	172,305	85,183	193,953	172,422
00000.512.210.2104 Retirement	63,805	88,389	38,483	62,739	57,464
00000.512.210.2106 Uniform Accessories	307	200	169	3,125	200
Total BENEFITS	303,633	342,219	163,488	346,230	309,961
512.210.3000 SUPPLIES					
00000.512.210.3101 Office Supplies	4,199	7,000	2,357	7,000	7,000
00000.512.210.3102 Court Reporter Supplies	735	2,250	0	2,250	0
00000.512.210.3104 Jury Supplies	937	1,250	817	1,500	1,250
00000.512.210.3136 Bailiff Supplies	386	600	11	600	600
00000.512.210.3137 Judges Books	18,333	15,000	3,561	15,000	10,000
00000.512.210.3501 Small Item-Equipment	1,931	0	0	0	0
Total SUPPLIES	26,521	26,100	6,746	26,350	18,850
512.210.4000 OTHER SERVICES AND CHARGES					
00000.512.210.4102 Contract Services	30,000	30,000	15,000	30,000	30,000
00000.512.210.4107 Messenger Service UPS	470	480	160	480	480
00000.512.210.4111 Judge Pro Tem	2,175	0	0	0	0
00000.512.210.4175 Court Reporter Services	1,250	16,200	250	16,200	5,424
00000.512.210.4176 Catering	1,486	1,473	1,091	1,473	0
00000.512.210.4201 Postage	2,370	2,415	2,011	4,000	2,415
00000.512.210.4202 Telephone	642	800	239	800	800

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0000101 CURRENT EXPENSE**123 Superior Court**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.210.4204 Teletype & Radio	234	312	0	0	0
00000.512.210.4301 Travel	7,963	6,000	4,365	6,000	6,000
00000.512.210.4401 Legal Advertising	235	250	0	250	250
00000.512.210.4504 Rentals-Small Equipment	5,660	6,700	4,765	6,700	6,700
00000.512.210.4801 Repair/Maintenance-Office	0	400	0	400	400
00000.512.210.4901 Association Dues	5,333	3,362	5,025	5,369	3,362
00000.512.210.4905 Training	2,720	4,000	565	4,000	4,000
00000.512.210.4906 Print/Bindery	7,212	5,000	1,705	7,500	5,000
Total OTHER SERVICES AND CHARGES	67,750	77,392	35,176	83,172	64,831
512.210.9000 INTERFUND PAYMENTS					
00000.512.210.9101 Data Processing Administration	80,224	82,876	40,898	73,508	71,877
00000.512.210.9305 Computer Hardware & Software	5,912	7,380	6,812	0	0
00000.512.210.9402 Computer Purchases-Software	0	30,000	0	0	0
00000.512.210.9501 Computer Equipment Lease	9,393	7,655	7,655	10,453	9,975
00000.512.210.9601 Insurance Management	18,679	14,146	14,146	14,565	14,565
00000.512.210.9602 Workers' Compensation	8,651	12,843	12,843	13,694	13,694
00000.512.210.9603 Building Security	95,000	95,000	95,000	95,000	95,000
00000.512.210.9908 Accumulated Leave	16,288	17,562	0	19,899	17,055
Total INTERFUND PAYMENTS	234,147	267,462	177,354	227,119	222,166
Total Superior Court	2,093,956	2,266,772	1,139,730	2,324,944	2,150,420
512.211 Family Services					
512.211.1000 SALARIES & WAGES					
00000.512.211.1491 Court Volunteer specialist	32,445	35,838	17,172	35,850	35,850
00000.512.211.1810 Family Court Services Coordinator	52,932	54,780	27,402	54,804	54,804

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0000101 CURRENT EXPENSE**123 Superior Court**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total SALARIES & WAGES	85,377	90,618	44,574	90,654	90,654
512.211.2000 BENEFITS					
00000.512.211.2102 Social Security (FICA)	6,538	6,932	3,387	6,936	6,936
00000.512.211.2103 Medical Insurance	20,568	21,412	10,680	21,413	21,413
00000.512.211.2104 Retirement	6,166	7,358	3,704	4,832	4,832
Total BENEFITS	33,272	35,702	17,771	33,181	33,181
512.211.3000 SUPPLIES					
00000.512.211.3101 Office Supplies	614	1,000	874	2,000	1,000
Total SUPPLIES	614	1,000	874	2,000	1,000
512.211.4000 OTHER SERVICES AND CHARGES					
00000.512.211.4103 Professional Services	6,009	2,100	1,868	3,500	2,100
00000.512.211.4201 Postage	1,354	998	11	998	998
00000.512.211.4202 Telephone	106	1,050	5	1,050	1,050
00000.512.211.4301 Travel	2,047	1,500	547	1,500	1,500
00000.512.211.4401 Legal Advertising	0	100	0	100	100
00000.512.211.4504 Rentals-Small Equipment	2,178	4,000	0	4,000	4,000
00000.512.211.4901 Association Dues	100	220	100	220	220
00000.512.211.4905 Training	1,859	3,600	1,673	3,600	3,600
00000.512.211.4906 Print/Bindery	44	0	0	0	0
Total OTHER SERVICES AND CHARGES	13,697	13,568	4,204	14,968	13,568
512.211.5000 INTERGOVERNMENTAL SERVICES					
00000.512.211.5121 Background Checks - WSP	750	400	380	800	400

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0000101 CURRENT EXPENSE**123 Superior Court**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total INTERGOVERNMENTAL SERVICES	750	400	380	800	400
512.211.9000 INTERFUND PAYMENTS					
00000.512.211.9601 Insurance Management	3,409	1,818	1,818	1,831	1,831
00000.512.211.9602 Workers' Compensation	513	513	513	522	522
00000.512.211.9908 Accumulated Leave	1,495	1,586	0	1,586	1,586
Total INTERFUND PAYMENTS	5,417	3,917	2,331	3,939	3,939
Total Family Services	139,127	145,205	70,134	145,542	142,742
512.212 Drug Court Grant					
512.212.1000 SALARIES & WAGES					
00000.512.212.1496 Drug Court Case Manager	45,426	48,660	24,198	50,378	0
00000.512.212.1536 Drug Court Coordinator	19,429	20,112	10,054	20,112	0
00000.512.212.1542 Receptionist/Secretary	14,962	14,391	6,936	14,862	0
Total SALARIES & WAGES	79,817	83,163	41,188	85,352	0
512.212.2000 BENEFITS					
00000.512.212.2102 Social Security (FICA)	6,042	6,362	3,014	6,528	0
00000.512.212.2103 Medical Insurance	12,322	12,772	6,383	12,817	0
00000.512.212.2104 Retirement	6,046	7,088	3,535	5,060	0
Total BENEFITS	24,410	26,222	12,932	24,405	0
512.212.3000 SUPPLIES					
00000.512.212.3101 Office Supplies	769	1,000	257	1,000	0
Total SUPPLIES	769	1,000	257	1,000	0
512.212.4000 OTHER SERVICES AND CHARGES					

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0000101 CURRENT EXPENSE**123 Superior Court**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.212.4102 Contract Services	56,031	60,000	30,310	60,000	0
00000.512.212.4103 Professional Services	9,169	7,950	2,583	7,000	0
00000.512.212.4301 Travel	0	2,500	0	2,500	0
00000.512.212.4905 Training	199	1,000	0	1,000	0
Total OTHER SERVICES AND CHARGES	65,399	71,450	32,893	70,500	0
512.212.5000 INTERGOVERNMENTAL SERVICES					
00000.512.212.5190 Drug Court	8,602	9,359	0	9,510	0
Total INTERGOVERNMENTAL SERVICES	8,602	9,359	0	9,510	0
512.212.9000 INTERFUND PAYMENTS					
00000.512.212.9102 Legal Services	23,290	22,609	0	22,480	0
00000.512.212.9108 Administrative Costs	2,628	2,551	0	2,529	0
00000.512.212.9908 Accumulated Leave	1,386	1,204	0	1,234	0
Total INTERFUND PAYMENTS	27,304	26,364	0	26,243	0
Total Drug Court Grant	206,301	217,558	87,270	217,010	0
512.219 Limited Use Funds					
512.219.4000 OTHER SERVICES AND CHARGES					
00000.512.219.4103 Professional Services	148,645	150,000	117,848	150,000	150,000
00000.512.219.4109 Witness Fees	350-	0	417-	0	0
00000.512.219.4169 Arbitration Services	8,855	16,000	7,411	16,000	16,000
Total OTHER SERVICES AND CHARGES	157,150	166,000	124,842	166,000	166,000
Total Limited Use Funds	157,150	166,000	124,842	166,000	166,000

0000101 CURRENT EXPENSE
123 Superior Court

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	Superior Court System	2,596,534	2,795,535	1,421,976	2,853,496	2,459,162
Total	JUDICIAL	2,596,534	2,795,535	1,421,976	2,853,496	2,459,162
Total	Superior Court	2,596,534	2,795,535	1,421,976	2,853,496	2,459,162

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0000101 CURRENT EXPENSE**124 Treasurer**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514					
514.200					
514.220					
514.220.1000					
00000.514.220.1498	89,817	92,305	46,153	94,788	94,788
00000.514.220.1499	44,454	47,618	23,412	49,314	49,314
00000.514.220.1500	64,188	68,757	33,792	69,948	69,948
00000.514.220.1501	60,258	64,547	30,610	62,571	62,571
00000.514.220.1502	28,532	31,905	15,874	32,886	32,886
00000.514.220.1503	42,942	44,824	22,410	44,820	44,820
00000.514.220.1504	29,019	31,905	9,507	33,072	33,072
00000.514.220.1505	41,340	37,072	12,088	36,924	36,924
00000.514.220.1506	21,126	33,066	16,314	34,222	34,222
00000.514.220.1507	26,454	31,669	12,492	30,370	30,370
00000.514.220.1508	30,334	32,498	16,216	33,637	33,637
00000.514.220.1509	34,044	36,465	18,234	37,740	37,740
00000.514.220.1512	53,877	57,724	16,609	55,464	55,464
00000.514.220.1514	3,663	7,738	3,803	8,010	0
00000.514.220.1905	12,185	16,099	15,279	16,099	13,000
00000.514.220.1925	2,058	2,000	884	2,000	1,500
Total	584,291	636,192	293,677	641,865	630,256
514.220.2000					
00000.514.220.2102	44,005	49,434	21,996	49,103	48,215
00000.514.220.2103	123,703	133,909	62,998	133,921	131,601
00000.514.220.2104	41,618	51,164	23,129	33,353	32,900

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0000101 CURRENT EXPENSE**124 Treasurer**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total BENEFITS	209,326	234,507	108,123	216,377	212,716
514.220.3000 SUPPLIES					
00000.514.220.3101 Office Supplies	9,586	9,600	3,227	10,000	10,000
00000.514.220.3103 Oil & Lubricants	3,233	3,915	1,087	3,915	3,115
00000.514.220.3111 Publications	361	300	37	400	251
Total SUPPLIES	13,180	13,815	4,351	14,315	13,366
514.220.4000 OTHER SERVICES AND CHARGES					
00000.514.220.4103 Professional Services	2,412	3,775	1,768	2,775	2,775
00000.514.220.4123 Arbitrage Fees	5,100	3,850	3,750	3,650	3,650
00000.514.220.4133 Bond Admin Fees	1,574	2,050	302	1,850	1,850
00000.514.220.4172 Tax Statement Service	17,235	17,387	16,369	17,464	17,387
00000.514.220.4201 Postage	20,124	23,625	20,103	25,060	25,060
00000.514.220.4202 Telephone	1,186	1,000	475	1,200	1,000
00000.514.220.4301 Travel	2,417	2,500	1,793	2,500	2,500
00000.514.220.4401 Legal Advertising	610	700	533	500	400
00000.514.220.4503 Rentals-Office Equipment	6,339	7,040	3,105	7,040	6,340
00000.514.220.4801 Repair/Maintenance-Office	2,618	0	0	0	0
00000.514.220.4802 Repair/Maintenance-Vehicle	1,210	450	106	300	200
00000.514.220.4901 Association Dues	616	650	556	900	900
00000.514.220.4905 Training	2,302	2,500	2,597	2,500	2,500
Total OTHER SERVICES AND CHARGES	63,743	65,527	51,457	65,739	64,562
514.220.9000 INTERFUND PAYMENTS					
00000.514.220.9101 Data Processing Administration	192,180	166,272	83,136	201,045	197,396
00000.514.220.9501 Computer Equipment Lease	12,682	11,049	11,049	12,957	11,980

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0000101 CURRENT EXPENSE**124 Treasurer**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.514.220.9503 Automobile Rental	1,945	2,350	2,350	3,728	3,728
00000.514.220.9601 Insurance Management	11,140	8,958	8,958	8,542	8,542
00000.514.220.9602 Workers' Compensation	5,090	7,693	7,693	8,031	8,031
00000.514.220.9908 Accumulated Leave	8,739	9,411	9,411	9,292	9,292
Total INTERFUND PAYMENTS	231,776	205,733	122,597	243,595	238,969
Total Fiduciary Services	1,102,316	1,155,774	580,205	1,181,891	1,159,869
514.229 Limited Use Funds					
514.229.4000 OTHER SERVICES AND CHARGES					
00000.514.229.4102 Contract Services	53,547	28,500	3,618	20,500	16,209
Total OTHER SERVICES AND CHARGES	53,547	28,500	3,618	20,500	16,209
Total Limited Use Funds	53,547	28,500	3,618	20,500	16,209
Total Financial Services	1,155,863	1,184,274	583,823	1,202,391	1,176,078
Total FINANCIAL AND RECORDS SERVICES	1,155,863	1,184,274	583,823	1,202,391	1,176,078
Total Treasurer	1,155,863	1,184,274	583,823	1,202,391	1,176,078

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0000101 CURRENT EXPENSE						
125 Sheriff Traffic Control						
<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
521	LAW ENFORCEMENT					
521.700	Traffic Policing					
521.700	Traffic Policing					
521.700.1000	SALARIES & WAGES					
00000.521.700.1523	Deputy	58,849	63,042	28,522	62,017	62,017
00000.521.700.1530	Deputy	63,085	65,052	32,460	67,145	67,145
00000.521.700.1918	Deputy	63,291	64,092	32,749	66,501	66,501
00000.521.700.1919	Deputy	56,400	60,079	30,083	66,199	66,199
00000.521.700.1925	Overtime	13,315	10,981	4,007	11,366	11,366
00000.521.700.1935	Holiday	10,622	11,645	1,010	12,088	12,088
Total	SALARIES & WAGES	265,562	274,891	128,831	285,316	285,316
521.700.2000	BENEFITS					
00000.521.700.2102	Social Security (FICA)	20,101	21,030	9,616	21,827	21,827
00000.521.700.2103	Medical Insurance	38,671	40,356	20,652	45,024	45,024
00000.521.700.2104	Retirement	14,363	18,379	7,034	14,951	14,951
00000.521.700.2105	Uniforms & Accessories	2,981	2,638	881	2,638	2,638
00000.521.700.2106	Uniform Laundry	934	2,092	383	2,092	2,092
Total	BENEFITS	77,050	84,495	38,566	86,532	86,532
521.700.3000	SUPPLIES					
00000.521.700.3103	Oil & Lubricants	29,352	20,147	6,733	20,147	20,147
00000.521.700.3106	Operating Supplies	0	2,556	2,768	0	0
00000.521.700.3135	Maintenance/Repair Supplies	371	2,600	0	2,600	2,600
Total	SUPPLIES	29,723	25,303	9,501	22,747	22,747
521.700.4000	OTHER SERVICES AND CHARGES					

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0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.521.700.4114 Pre-employment Exams	0	665	0	665	665
00000.521.700.4202 Telephone	38	3,360	3	3,360	3,360
00000.521.700.4301 Travel	1,710	500	0	500	500
00000.521.700.4801 Repair/Maintenance-Office	0	300	0	300	300
00000.521.700.4802 Repair/Maintenance-Vehicle	768	940	0	940	940
00000.521.700.4813 Repair/Maintenance-Radios	1,562	1,350	0	1,350	1,350
00000.521.700.4905 Training	0	1,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	4,078	8,115	3	8,115	8,115
521.700.5000 INTERGOVERNMENTAL SERVICES					
00000.521.700.5119 EDC-800 MHZ User Fees	576	576	0	576	576
Total INTERGOVERNMENTAL SERVICES	576	576	0	576	576
521.700.9000 INTERFUND PAYMENTS					
00000.521.700.9601 Insurance Management	6,805	9,619	9,619	9,990	9,990
00000.521.700.9602 Workers' Compensation	7,672	9,577	9,577	10,116	10,116
00000.521.700.9802 Repair & Maintenance	2,869	2,500	2,037	2,500	2,500
00000.521.700.9908 Accumulated Leave	4,567	4,811	4,811	4,994	4,994
Total INTERFUND PAYMENTS	21,913	26,507	26,044	27,600	27,600
Total Traffic Policing	398,902	419,887	202,945	430,886	430,886
Total Traffic Policing	398,902	419,887	202,945	430,886	430,886
Total LAW ENFORCEMENT	398,902	419,887	202,945	430,886	430,886
594 CAPITALIZED EXPENDITURES					

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0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594.200 Capital Expenditure					
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	34,862	0	0	0	0
00000.594.210.6410 Capital Outlay - Vehicles	0	40,833	0	45,760	45,760
Total CAPITAL OUTLAY	34,862	40,833	0	45,760	45,760
Total Law Enforcement	34,862	40,833	0	45,760	45,760
Total Capital Expenditure	34,862	40,833	0	45,760	45,760
Total CAPITALIZED EXPENDITURES	34,862	40,833	0	45,760	45,760
Total Sheriff Traffic Control	433,764	460,720	202,945	476,646	476,646

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0000101 CURRENT EXPENSE**126 Park Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
576					
576.600					
576.690					
576.690.1000					
00000.576.690.1533	46,336	47,796	23,898	47,796	47,796
00000.576.690.1534	28,522	30,568	15,241	31,639	31,639
00000.576.690.1538	46,164	47,796	23,898	47,796	47,796
00000.576.690.1905	5,280	5,280	1,536	5,280	0
00000.576.690.1925	0	0	86	0	0
Total	126,302	131,440	64,659	132,511	127,231
576.690.2000					
00000.576.690.2102	9,588	10,055	4,899	10,137	10,137
00000.576.690.2103	22,973	23,870	11,933	23,907	23,907
00000.576.690.2104	8,741	10,244	5,246	6,781	6,781
00000.576.690.2105	500	500	500	500	500
Total	41,802	44,669	22,578	41,325	41,325
576.690.3000					
00000.576.690.3101	352	350	209	350	350
00000.576.690.3103	6,717	3,826	1,459	3,826	3,826
00000.576.690.3108	0	800	155	800	800
00000.576.690.3117	6,249	7,909	6,404	7,909	6,909
00000.576.690.3120	6,586	9,959	3,737	9,959	8,959
00000.576.690.3121	0	1,550	0	1,550	1,550
00000.576.690.3133	0	1,000	0	1,000	1,000
00000.576.690.3501	623	0	0	0	0

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0000101 CURRENT EXPENSE**126 Park Department**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total SUPPLIES	20,527	25,394	11,964	25,394	23,394
576.690.4000 OTHER SERVICES AND CHARGES					
00000.576.690.4102 Contract Services	900	2,500	468	2,500	2,500
00000.576.690.4103 Professional Services	198	250	63	250	250
00000.576.690.4201 Postage	50	210	38	210	210
00000.576.690.4202 Telephone	1,419	1,500	707	1,500	1,500
00000.576.690.4301 Travel	0	500	0	500	0
00000.576.690.4401 Legal Advertising	198	500	221	500	500
00000.576.690.4500 Rentals	110	960	170	960	960
00000.576.690.4701 Utilities	11,076	9,000	5,635	9,000	9,000
00000.576.690.4703 Waste Disposal	3,928	3,000	1,354	3,000	3,000
00000.576.690.4804 Repair/Maintenance-Other	3,162	5,000	5,343	5,000	5,000
00000.576.690.4901 Association Dues	196	300	196	300	0
00000.576.690.4903 Taxes & Assessment	0	32	0	32	32
00000.576.690.4905 Training	363	300	888	300	300
00000.576.690.4906 Print/Bindery	13	200	10	200	200
Total OTHER SERVICES AND CHARGES	21,613	24,252	15,093	24,252	23,452
576.690.9000 INTERFUND PAYMENTS					
00000.576.690.9101 Data Processing Administration	1,039	600	300	697	636
00000.576.690.9503 Automobile Rental	4,557	2,204	2,204	3,366	3,366
00000.576.690.9601 Insurance Management	2,629	2,022	2,022	1,846	1,846
00000.576.690.9602 Workers' Compensation	4,955	6,465	6,465	7,384	7,384
00000.576.690.9908 Accumulated Leave	2,115	2,208	2,208	2,227	2,227
Total INTERFUND PAYMENTS	15,295	13,499	13,199	15,520	15,459

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0000101 CURRENT EXPENSE

126 Park Department

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	Other Operating Expenses	225,539	239,254	127,493	239,002	230,861
Total	Golf Courses	225,539	239,254	127,493	239,002	230,861
Total	PARK FACILITIES	225,539	239,254	127,493	239,002	230,861
Total	Park Department	225,539	239,254	127,493	239,002	230,861

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0000101 CURRENT EXPENSE
127 Personnel Resources

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
516	PERSONNEL					
516.100	Personnel Administration					
516.100	Personnel Administration					
516.100.1000	SALARIES & WAGES					
00000.516.100.1732	Personnel/Risk Manager	82,140	85,044	42,522	85,044	85,044
00000.516.100.1734	Office Manager	48,160	51,612	25,512	52,200	52,200
00000.516.100.1737	Personnel Secretary	22,227	23,670	11,835	23,670	23,670
Total	SALARIES & WAGES	152,527	160,326	79,869	160,914	160,914
516.100.2000	BENEFITS					
00000.516.100.2102	Social Security (FICA)	11,652	12,265	6,043	12,310	12,310
00000.516.100.2103	Medical Insurance	27,329	28,411	14,195	28,432	28,432
00000.516.100.2104	Retirement	11,052	13,017	6,637	8,577	8,577
Total	BENEFITS	50,033	53,693	26,875	49,319	49,319
516.100.3000	SUPPLIES					
00000.516.100.3101	Office Supplies	4,192	5,000	1,558	5,000	4,500
00000.516.100.3111	Publications	0	500	0	500	0
Total	SUPPLIES	4,192	5,500	1,558	5,500	4,500
516.100.4000	OTHER SERVICES AND CHARGES					
00000.516.100.4103	Professional Services	10,053	12,000	4,578	12,000	12,000
00000.516.100.4107	Messenger Service UPS	390	500	200	500	500
00000.516.100.4201	Postage	4,985	4,226	1,476	4,226	2,426
00000.516.100.4202	Telephone	236	100	52	100	100
00000.516.100.4301	Travel	492	2,000	33	2,000	0
00000.516.100.4401	Legal Advertising	742	500	0	500	0

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0000101 CURRENT EXPENSE
127 Personnel Resources

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.516.100.4504 Rentals-Small Equipment	4,168	4,000	1,971	4,000	4,000
00000.516.100.4703 Waste Disposal	310	400	187	400	400
00000.516.100.4901 Association Dues	0	160	0	160	0
00000.516.100.4905 Training	225	1,500	0	1,500	0
00000.516.100.4906 Print/Bindery	2,387	1,500	1,271	1,500	1,500
Total OTHER SERVICES AND CHARGES	23,988	26,886	9,768	26,886	20,926
516.100.9000 INTERFUND PAYMENTS					
00000.516.100.9101 Data Processing Administration	12,460	17,603	8,802	35,370	34,682
00000.516.100.9501 Computer Equipment Lease	2,940	2,623	2,623	2,888	2,337
00000.516.100.9601 Insurance Management	2,639	2,342	2,342	2,297	2,297
00000.516.100.9602 Workers' Compensation	1,246	1,857	1,857	1,836	1,836
00000.516.100.9802 Repair & Maintenance	305	0	0	0	0
00000.516.100.9908 Accumulated Leave	2,678	2,806	2,806	2,816	2,816
Total INTERFUND PAYMENTS	22,268	27,231	18,430	45,207	43,968
Total Personnel Administration	253,008	273,636	136,500	287,826	279,627
Total Personnel Administration	253,008	273,636	136,500	287,826	279,627
Total PERSONNEL	253,008	273,636	136,500	287,826	279,627
Total Personnel Resources	253,008	273,636	136,500	287,826	279,627

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0000101 CURRENT EXPENSE						
128 Waste Management						
<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
537	GARBAGE AND SOLID WASTE					
537.100	Waste Management					
537.100	Waste Management					
537.100.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
537.100.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
537.100.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
537.100.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
537.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
537.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Waste Management	0	0	0	0	0
537.130	Coordinated Prevention Grant					
537.130.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0

0000101 CURRENT EXPENSE
128 Waste Management

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
537.130.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
537.130.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Coordinated Prevention Grant	0	0	0	0	0
Total	Waste Management	0	0	0	0	0
Total	GARBAGE AND SOLID WASTE	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.370	Waste Management					
594.370.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Waste Management	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Waste Management	0	0	0	0	0

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0000101 CURRENT EXPENSE**129 TB Hospital**

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
562	PUBLIC HEALTH					
562.000	Public health					
562.000	Public health					
562.000.3000	SUPPLIES					
00000.562.000.3110	Medical Supplies	1,524	13,750	476	13,750	12,312
Total	SUPPLIES	1,524	13,750	476	13,750	12,312
562.000.4000	OTHER SERVICES AND CHARGES					
00000.562.000.4103	Professional Services	3,101	11,250	1,751	11,250	11,250
Total	OTHER SERVICES AND CHARGES	3,101	11,250	1,751	11,250	11,250
562.000.5000	INTERGOVERNMENTAL SERVICES					
00000.562.000.5108	TB Hospital/Health	46,875	46,875	19,531	46,875	46,875
Total	INTERGOVERNMENTAL SERVICES	46,875	46,875	19,531	46,875	46,875
Total	Public health	51,500	71,875	21,758	71,875	70,437
Total	Public health	51,500	71,875	21,758	71,875	70,437
Total	PUBLIC HEALTH	51,500	71,875	21,758	71,875	70,437
Total	TB Hospital	51,500	71,875	21,758	71,875	70,437

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0000101 CURRENT EXPENSE**131 GIS**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
519 OTHER GOVERNMENTAL SERVICES					
519.700 Other Jobbing and Contracts					
519.710 Federal					
519.710.1000 SALARIES & WAGES					
00000.519.710.1149 GIS Technician I	35,586	38,508	18,606	39,192	39,192
00000.519.710.1237 GIS Manager	67,188	71,976	36,000	74,520	74,520
00000.519.710.1238 GIS Technician II	49,560	53,087	26,478	54,804	54,804
Total SALARIES & WAGES	152,334	163,571	81,084	168,516	168,516
519.710.2000 BENEFITS					
00000.519.710.2102 Social Security (FICA)	11,207	12,513	5,912	12,892	12,892
00000.519.710.2103 Medical Insurance	31,702	33,085	16,518	33,259	33,259
00000.519.710.2104 Retirement	11,004	13,282	6,738	8,982	8,982
Total BENEFITS	53,913	58,880	29,168	55,133	55,133
519.710.3000 SUPPLIES					
00000.519.710.3101 Office Supplies	2,476	2,000	1,084	2,000	1,000
00000.519.710.3111 Publications	0	100	0	100	0
Total SUPPLIES	2,476	2,100	1,084	2,100	1,000
519.710.4000 OTHER SERVICES AND CHARGES					
00000.519.710.4103 Professional Services	85,381	0	48	0	0
00000.519.710.4201 Postage	53	66	55	66	66
00000.519.710.4202 Telephone	10	37	1	37	37
00000.519.710.4301 Travel	2,458	2,500	2,148	2,500	1,500
00000.519.710.4901 Association Dues	0	125	0	125	0
00000.519.710.4905 Training	6,396	6,975	2,467	6,975	4,490

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0000101 CURRENT EXPENSE**131 GIS**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total OTHER SERVICES AND CHARGES	94,298	9,703	4,719	9,703	6,093
519.710.9000 INTERFUND PAYMENTS					
00000.519.710.9101 Data Processing Administration	33,020	54,895	27,448	56,019	53,239
00000.519.710.9305 Computer Hardware & Software	1,152	0	0	0	0
00000.519.710.9401 Computer Purchases	10,126	0	0	0	0
00000.519.710.9402 Computer Purchases-Software	6,498	6,500	0	0	0
00000.519.710.9501 Computer Equipment Lease	4,209	4,046	0	5,293	4,437
00000.519.710.9601 Insurance Management	1,706	1,864	1,864	2,002	2,002
00000.519.710.9602 Workers' Compensation	806	1,734	1,734	1,883	1,883
00000.519.710.9908 Accumulated Leave	2,668	2,863	2,863	2,950	2,950
Total INTERFUND PAYMENTS	60,185	71,902	33,909	68,147	64,511
Total Federal	363,206	306,156	149,964	303,599	295,253
Total Other Jobbing and Contracts	363,206	306,156	149,964	303,599	295,253
Total OTHER GOVERNMENTAL SERVICES	363,206	306,156	149,964	303,599	295,253
Total GIS	363,206	306,156	149,964	303,599	295,253

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0000101 CURRENT EXPENSE
136 Office of Public Defense

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.800 *** Title Not Found ***					
512.814 Indigent Defense					
512.814.1000 SALARIES & WAGES					
00000.512.814.1144 Office Manager - OPD	0	29,542	11,122	41,388	41,388
00000.512.814.1920 Bi-County Indigent Defense Coordinator	104,659	118,091	50,004	104,500	104,500
00000.512.814.1921 Administrative Assisstant	41,468	9,448	9,448	0	0
Total SALARIES & WAGES	146,127	157,081	70,574	145,888	145,888
512.814.2000 BENEFITS					
00000.512.814.2102 Social Security (FICA)	10,179	11,726	5,197	11,160	11,160
00000.512.814.2103 Medical Insurance	22,587	23,926	11,516	23,345	23,345
00000.512.814.2104 Retirement	10,413	13,189	5,676	7,775	7,775
Total BENEFITS	43,179	48,841	22,389	42,280	42,280
512.814.3000 SUPPLIES					
00000.512.814.3101 Office Supplies	1,042	3,662	1,568	3,662	3,662
00000.512.814.3111 Publications	127	175	99	175	175
Total SUPPLIES	1,169	3,837	1,667	3,837	3,837
512.814.4000 OTHER SERVICES AND CHARGES					
00000.512.814.4102 Contract Services	0	480	950	2,880	2,880
00000.512.814.4107 Messenger Service UPS	440	150	0	150	150
00000.512.814.4201 Postage	142	120	0	120	120
00000.512.814.4202 Telephone	1,044	1,000	435	1,000	1,000
00000.512.814.4301 Travel	732	2,500	460	2,500	1,250
00000.512.814.4401 Legal Advertising	0	250	300	250	125

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0000101 CURRENT EXPENSE
136 Office of Public Defense

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.814.4901 Association Dues	517	945	527	1,400	945
00000.512.814.4905 Training	527	600	165	600	300
00000.512.814.4906 Print/Bindery	620	600	102	600	300
Total OTHER SERVICES AND CHARGES	4,022	6,645	2,939	9,500	7,070
512.814.6000 CAPITAL OUTLAY					
00000.512.814.6401 Capital Outlay	1,292	0	0	0	0
Total CAPITAL OUTLAY	1,292	0	0	0	0
512.814.9000 INTERFUND PAYMENTS					
00000.512.814.9101 Data Processing Administration	3,270	5,589	2,794	10,257	10,014
00000.512.814.9305 Computer Hardware & Software	1,049	5,350	3,201	0	0
00000.512.814.9501 Computer Equipment Lease	1,032	1,032	1,032	2,094	2,003
00000.512.814.9601 Insurance Management	0	1,066	1,066	2,675	2,675
00000.512.814.9602 Workers' Compensation	0	992	992	2,515	2,515
00000.512.814.9908 Accumulated Leave	2,733	2,843	2,843	2,553	2,553
Total INTERFUND PAYMENTS	8,084	16,872	11,928	20,094	19,760
Total Indigent Defense	203,873	233,276	109,497	221,599	218,835
512.818 D. Crt Indigent Defense					
512.818.1000 SALARIES & WAGES					
00000.512.818.1565 Public Defense Attorney I	0	28,606	1,317	49,872	49,872
00000.512.818.1566 Public Defense Attorney I	0	28,606	0	49,791	49,791
Total SALARIES & WAGES	0	57,212	1,317	99,663	99,663
512.818.2000 BENEFITS					

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0000101 CURRENT EXPENSE
136 Office of Public Defense

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.818.2102 Social Security (FICA)	0	4,377	101	7,624	7,624
00000.512.818.2103 Medical Insurance	0	12,643	760	21,728	21,728
00000.512.818.2104 Retirement	0	4,568	109	5,312	5,312
Total BENEFITS	0	21,588	970	34,664	34,664
512.818.3000 SUPPLIES					
00000.512.818.3101 Office Supplies	0	3,370	0	3,370	1,000
Total SUPPLIES	0	3,370	0	3,370	1,000
512.818.4000 OTHER SERVICES AND CHARGES					
00000.512.818.4101 Legal Services	0	285,780	0	791,180	757,780
00000.512.818.4201 Postage	0	300	0	300	300
00000.512.818.4301 Travel	0	750	0	750	350
00000.512.818.4503 Rentals-Office Equipment	0	800	0	1,500	800
Total OTHER SERVICES AND CHARGES	0	287,630	0	793,730	759,230
512.818.9000 INTERFUND PAYMENTS					
00000.512.818.9908 Accumulated Leave	0	0	0	1,744	1,744
Total INTERFUND PAYMENTS	0	0	0	1,744	1,744
Total D. Cr Indigent Defense	0	369,800	2,287	933,171	896,301
512.819 Limited Use Funds					
512.819.4000 OTHER SERVICES AND CHARGES					
00000.512.819.4103 Professional Services	819,715	605,000	285,802	250,000	238,950
00000.512.819.4163 S Ct Indigent Defense	891,308	960,349	476,609	960,349	960,349

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0000101 CURRENT EXPENSE
136 Office of Public Defense

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	OTHER SERVICES AND CHARGES	1,711,023	1,565,349	762,411	1,210,349	1,199,299
Total	Limited Use Funds	1,711,023	1,565,349	762,411	1,210,349	1,199,299
Total	*** Title Not Found ***	1,914,896	2,168,425	874,195	2,365,119	2,314,435
Total	JUDICIAL	1,914,896	2,168,425	874,195	2,365,119	2,314,435
Total	Office of Public Defense	1,914,896	2,168,425	874,195	2,365,119	2,314,435

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0000101 CURRENT EXPENSE**137 Animal Control**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521					
521.200					
521.230					
521.230.1000					
00000.521.230.1146	0	0	0	31,680	31,680
00000.521.230.1150	0	0	0	28,728	28,728
00000.521.230.1905	0	0	0	10,000	10,000
00000.521.230.1925	0	0	0	4,000	4,000
Total	0	0	0	74,408	74,408
521.230.2000					
00000.521.230.2102	0	0	0	5,693	5,693
00000.521.230.2103	0	0	0	15,795	15,795
00000.521.230.2104	0	0	0	3,433	3,433
00000.521.230.2105	0	0	0	1,000	1,000
00000.521.230.2106	0	0	0	750	750
Total	0	0	0	26,671	26,671
521.230.3000					
00000.521.230.3101	0	0	0	1,000	1,000
00000.521.230.3103	0	0	0	6,750	6,750
00000.521.230.3106	0	0	0	15,500	15,500
00000.521.230.3501	0	0	0	2,500	2,500
Total	0	0	0	25,750	25,750
521.230.4000					
00000.521.230.4102	0	0	0	13,000	13,000

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0000101 CURRENT EXPENSE**137 Animal Control**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.521.230.4202 Telephone	0	0	0	525	525
00000.521.230.4301 Travel	0	0	0	500	500
00000.521.230.4701 Utilities	0	0	0	7,500	7,500
00000.521.230.4801 Repair/Maintenance-Office	0	0	0	2,000	2,000
00000.521.230.4802 Repair/Maintenance-Vehicle	0	0	0	1,500	1,500
00000.521.230.4901 Association Dues	0	0	0	500	500
00000.521.230.4905 Training	0	0	0	500	500
00000.521.230.4906 Print/Bindery	0	0	0	750	750
00000.521.230.4908 Licenses & Special Fees	0	0	0	500	500
Total OTHER SERVICES AND CHARGES	0	0	0	27,275	27,275
521.230.9000 INTERFUND PAYMENTS					
00000.521.230.9401 Computer Purchases	0	0	0	4,000	0
00000.521.230.9908 Accumulated Leave	0	0	0	1,128	1,128
Total INTERFUND PAYMENTS	0	0	0	5,128	1,128
Total Special Units	0	0	0	159,232	155,232
Total Police Operations	0	0	0	159,232	155,232
Total LAW ENFORCEMENT	0	0	0	159,232	155,232
Total Animal Control	0	0	0	159,232	155,232
Total CURRENT EXPENSE	55,364,383	53,920,575	27,240,284	54,114,237	51,666,816
Grand Total	55,364,383	53,920,575	27,240,284	54,114,237	51,666,816

