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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
1000	GENERAL FUND	PROSECUTOR	PROS JUV/ADULT PROTECTION DIV	374000	520000 - FRINGE BENEFITS	$ 48,297.00
					530000 - OTHER EXPENSES	$ 600.00
			PROS JUV/ADULT PROTECTION DIV Total			**$ 200,342.00**
			PROSECUTING ATTORNEY	371000	511100 - ELECTED OFFICIAL SALARY	$ 104,133.00
					511200 - REGULAR SALARY	$ 176,528.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 71,586.00
					530000 - OTHER EXPENSES	$ 82,302.00
			PROSECUTING ATTORNEY Total			**$ 434,549.00**
			PROSECUTOR'S CIVIL DIVISION	372000	511200 - REGULAR SALARY	$ 410,209.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 76,860.00
					530000 - OTHER EXPENSES	$ 8,750.00
			PROSECUTOR'S CIVIL DIVISION Total			**$ 495,819.00**
			PROSECUTOR'S MUNI CRIM DIV	375000	511200 - REGULAR SALARY	$ 392,886.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 119,522.00
					530000 - OTHER EXPENSES	$ 16,900.00
			PROSECUTOR'S MUNI CRIM DIV Total			**$ 529,308.00**
		PUBLIC DEFENDER	PUBLIC DEFENDER	401000	511200 - REGULAR SALARY	$ 1,011,730.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 308,635.00
					530000 - OTHER EXPENSES	$ 54,946.00
			PUBLIC DEFENDER Total			**$ 1,375,311.00**
		PUBLIC HEALTH - TB	TB CLINIC	041000	530000 - OTHER EXPENSES	$ 40,000.00
			TB CLINIC Total			**$ 40,000.00**
		RECORDER	RECORDER	411000	511100 - ELECTED OFFICIAL SALARY	$ 57,232.00
					511200 - REGULAR SALARY	$ 216,163.00
					511800 - TEMPORARY EMPL SALARY	$ 4,680.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 99,307.00
					530000 - OTHER EXPENSES	$ 19,950.00
			RECORDER Total			**$ 397,332.00**
		SHERIFF	CCSO CIVIL	433000	511200 - REGULAR SALARY	$ 74,341.00
					511700 - BARGAINING UNIT SALARY	$ 207,031.00
					512100 - OVERTIME	$ 3,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 112,439.00
					530000 - OTHER EXPENSES	$ 5,292.00
			CCSO CIVIL Total			**$ 402,103.00**

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1000	GENERAL FUND	SHERIFF	CCSO COURT SERVICES	434000	511700 - BARGAINING UNIT SALARY	$ 986,074.00
					512100 - OVERTIME	$ 87,550.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 379,874.00
					530000 - OTHER EXPENSES	$ 18,351.00
			CCSO COURT SERVICES Total			**$ 1,471,849.00**
			CCSO CRIME LAB	435000	511200 - REGULAR SALARY	$ 42,727.00
					512100 - OVERTIME	$ 1,000.00
					520000 - FRINGE BENEFITS	$ 23,443.00
					530000 - OTHER EXPENSES	$ 2,000.00
			CCSO CRIME LAB Total			**$ 69,170.00**
			CCSO INVESTIGATION	437000	511200 - REGULAR SALARY	$ 117,494.00
					511700 - BARGAINING UNIT SALARY	$ 423,425.00
					512100 - OVERTIME	$ 20,600.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 203,538.00
					530000 - OTHER EXPENSES	$ 25,000.00
			CCSO INVESTIGATION Total			**$ 790,057.00**
			CCSO RECORDS/SUPPORT	440000	511200 - REGULAR SALARY	$ 66,905.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 18,943.00
					530000 - OTHER EXPENSES	$ 15,013.00
			CCSO RECORDS/SUPPORT Total			**$ 100,861.00**
			CCSO ROAD PATROL	438000	511200 - REGULAR SALARY	$ 162,450.00
					511700 - BARGAINING UNIT SALARY	$ 2,319,771.00
					512100 - OVERTIME	$ 145,100.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 962,283.00
					530000 - OTHER EXPENSES	$ 340,000.00
			CCSO ROAD PATROL Total			**$ 3,929,604.00**
			CCSO SCALES PROGRAM	439000	511700 - BARGAINING UNIT SALARY	$ 70,337.00
					512100 - OVERTIME	$ 1,400.00
					520000 - FRINGE BENEFITS	$ 20,155.00
			CCSO SCALES PROGRAM Total			**$ 91,892.00**
			JAIL ADMINISTRATION	432503	511200 - REGULAR SALARY	$ 263,651.00
					512100 - OVERTIME	$ -
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 76,522.00
					530000 - OTHER EXPENSES	$ 2,320.00
			JAIL ADMINISTRATION Total			**$ 342,493.00**

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
1000	GENERAL FUND	SHERIFF	JAIL CORRECTIONS	432504	511200 - REGULAR SALARY	$ 611,847.00
					511700 - BARGAINING UNIT SALARY	$ 3,929,357.00
					512100 - OVERTIME	$ 304,684.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 1,617,089.00
					530000 - OTHER EXPENSES	$ 954,000.00
			JAIL CORRECTIONS Total			**$ 7,416,977.00**
			JAIL KITCHEN	432505	511200 - REGULAR SALARY	$ -
					512100 - OVERTIME	$ -
					520000 - FRINGE BENEFITS	$ 1,480.00
					530000 - OTHER EXPENSES	$ 336,000.00
			JAIL KITCHEN Total			**$ 337,480.00**
			JAIL MAINTENANCE	432506	511200 - REGULAR SALARY	$ 128,695.00
					512100 - OVERTIME	$ 7,000.00
					520000 - FRINGE BENEFITS	$ 49,663.00
					530000 - OTHER EXPENSES	$ 67,555.00
			JAIL MAINTENANCE Total			**$ 252,913.00**
			PUBLIC SAFETY FLEET MAINT	436000	530000 - OTHER EXPENSES	$ 387,276.00
			PUBLIC SAFETY FLEET MAINT Total			**$ 387,276.00**
			SHERIFF ADMINISTRATION	431000	511100 - ELECTED OFFICIAL SALARY	$ 84,522.00
					511200 - REGULAR SALARY	$ 508,127.00
					512100 - OVERTIME	$ 100.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 170,991.00
					530000 - OTHER EXPENSES	$ 84,512.00
			SHERIFF ADMINISTRATION Total			**$ 848,252.00**
			SHERIFF/FOUNDATION TRAIN	431508	530000 - OTHER EXPENSES	$ 10,000.00
			SHERIFF/FOUNDATION TRAIN Total			**$ 10,000.00**
		TREASURER	INVESTMENT ADVISORY COMMITTEE	474000	530000 - OTHER EXPENSES	$ 36,000.00
			INVESTMENT ADVISORY COMMITTEE Total			**$ 36,000.00**
			TREASURER	471000	511100 - ELECTED OFFICIAL SALARY	$ 61,247.00
					511200 - REGULAR SALARY	$ 297,102.00
					512100 - OVERTIME	$ 100.00
					520000 - FRINGE BENEFITS	$ 109,282.00
					530000 - OTHER EXPENSES	$ 169,595.00
			TREASURER Total			**$ 637,326.00**
		VETERAN'S COMMISSION	VETERANS PUBLIC ASSISTANCE	492186	530000 - OTHER EXPENSES	$ 800,000.00
			VETERANS PUBLIC ASSISTANCE Total			**$ 800,000.00**
			VETERANS SERVICE COMMISSION	491000	511200 - REGULAR SALARY	$ 425,835.00
					511600 - APPOINTED BOARD SALARY	$ 52,700.00

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1000	GENERAL FUND	VETERAN'S COMMISSION	VETERANS SERVICE COMMISSION	491000	511800 - TEMPORARY EMPL SALARY	$ 51,132.00
					512100 - OVERTIME	$ 800.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 145,229.00
					530000 - OTHER EXPENSES	$ 254,739.00
			VETERANS SERVICE COMMISSION Total			**$ 930,435.00**
	GENERAL FUND Total					**$ 53,926,236.00**
2001	DOG & KENNEL	AUDITOR	D & K LICENSES-AUDITOR	021000	511200 - REGULAR SALARY	$ 4,193.00
					520000 - FRINGE BENEFITS	$ 1,655.00
					530000 - OTHER EXPENSES	$ 14,500.00
			D & K LICENSES-AUDITOR Total			**$ 20,348.00**
		OFFICE OF MANAGEMENT & BUDGET	ANIMAL CONTROL	042000	530000 - OTHER EXPENSES	$ 352,300.00
			ANIMAL CONTROL Total			**$ 352,300.00**
	DOG & KENNEL Total					**$ 372,648.00**
2002	SENIOR SERVICES	OFFICE OF MANAGEMENT & BUDGET	SENIOR SERVICES	043000	530000 - OTHER EXPENSES	$ 5,523,225.00
			SENIOR SERVICES Total			**$ 5,523,225.00**
	SENIOR SERVICES Total					**$ 5,523,225.00**
2003	ENVIRONMENTAL RESERVE	OFFICE OF MANAGEMENT & BUDGET	ENVIROMENTAL RESERVE	166000	530000 - OTHER EXPENSES	$ 25,000.00
			ENVIROMENTAL RESERVE Total			**$ 25,000.00**
	ENVIRONMENTAL RESERVE Total					**$ 25,000.00**
2005	SICK LEAVE RETIREMENT LIAB	OFFICE OF MANAGEMENT & BUDGET	SICK LEAVE RETIREMENT LIAB.	037000	530000 - OTHER EXPENSES	$ 50,000.00
			SICK LEAVE RETIREMENT LIAB. Total			**$ 50,000.00**
	SICK LEAVE RETIREMENT LIAB Total					**$ 50,000.00**
2006	VACATION LIABILITY	OFFICE OF MANAGEMENT & BUDGET	VACATION LIABILITY	038000	530000 - OTHER EXPENSES	$ 30,000.00
			VACATION LIABILITY Total			**$ 30,000.00**
	VACATION LIABILITY Total					**$ 30,000.00**
2021	REAL ESTATE	AUDITOR	REAL ESTATE ASSESSMENT	022000	511200 - REGULAR SALARY	$ 988,905.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 362,102.00
					530000 - OTHER EXPENSES	$ 1,200,000.00
			REAL ESTATE ASSESSMENT Total			**$ 2,551,007.00**
	REAL ESTATE ASSESSMENT Total					**$ 2,551,007.00**
2022	COUNTY HOTEL LODGING	AUDITOR	HOTEL LODGING TAX	023000	530000 - OTHER EXPENSES	$ 595,000.00
			HOTEL LODGING TAX Total			**$ 595,000.00**
	COUNTY HOTEL LODGING Total					**$ 595,000.00**
2031	COMMUNITY TRANSPORTATION	COMMUNITY TRANSPORTATION	CLERMONT CONNECTION	131000	511200 - REGULAR SALARY	$ 795,386.00
					512100 - OVERTIME	$ 32,000.00

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2031	COMMUNITY	COMMUNITY TRANSPORTATION	CLERMONT CONNECTION	131000	513200 - RETIREMENT PAYOUT	$ 3,800.00
					520000 - FRINGE BENEFITS	$ 386,378.00
					530000 - OTHER EXPENSES	$ 3,020,192.00
			CLERMONT CONNECTION Total			**$ 4,237,756.00**
	COMMUNITY TRANSPORTATION Total					**$ 4,237,756.00**
2041	TREASURER DELIQ TAX & ASSESS	TREASURER	TREASURER DELINQUENT TAX DEPT	472000	511200 - REGULAR SALARY	$ 153,525.00
					512100 - OVERTIME	$ 275.00
					520000 - FRINGE BENEFITS	$ 50,180.00
					530000 - OTHER EXPENSES	$ 42,900.00
			TREASURER DELINQUENT TAX DEPT Total			**$ 246,880.00**
	TREASURER DELIQ TAX & ASSESS Total					**$ 246,880.00**
2042	TREAS PREPAY INTEREST	TREASURER	TREASURER PREPAYMENT INTEREST	473000	511200 - REGULAR SALARY	$ -
					512100 - OVERTIME	$ -
					520000 - FRINGE BENEFITS	$ 200.00
					530000 - OTHER EXPENSES	$ 9,500.00
			TREASURER PREPAYMENT INTEREST Total			**$ 9,700.00**
	TREAS PREPAY INTEREST Total					**$ 9,700.00**
2051	RECORDER SUPPLEMENTAL	RECORDER	RECORDER SUPPLEMENTAL	421000	530000 - OTHER EXPENSES	$ 120,000.00
			RECORDER SUPPLEMENTAL Total			**$ 120,000.00**
	RECORDER SUPPLEMENTAL Total					**$ 120,000.00**
2061	ADVOCATE PROJECT	PROSECUTOR	ADVOCATE PROJECT	381000	511200 - REGULAR SALARY	$ 110,159.00
					520000 - FRINGE BENEFITS	$ 25,393.00
					530000 - OTHER EXPENSES	$ 7,881.00
			ADVOCATE PROJECT Total			**$ 143,433.00**
	ADVOCATE PROJECT Total					**$ 143,433.00**
2062	MEDIATION	PROSECUTOR	MEDIATION FUND	382000	511200 - REGULAR SALARY	$ 6,787.00
					520000 - FRINGE BENEFITS	$ 2,563.00
					530000 - OTHER EXPENSES	$ -
			MEDIATION FUND Total			**$ 9,350.00**
	MEDIATION Total					**$ 9,350.00**
2065	PROSECUTOR DELIQ TAX & ASSESS	PROSECUTOR	PROS ATTY DELINQUENT TAX DEPT	385000	511100 - ELECTED OFFICIAL SALARY	$ 11,571.00
					511200 - REGULAR SALARY	$ 170,320.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 48,004.00
					530000 - OTHER EXPENSES	$ 10,000.00
			PROS ATTY DELINQUENT TAX DEPT Total			**$ 239,895.00**
	PROSECUTOR DELIQ TAX & ASSESS Total					**$ 239,895.00**

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
2061	LAW LIBRARY RESOURCES FUND	LAW LIBRARY	LAW LIBRARY RESOURCES DEPT	861000	511200 - REGULAR SALARY	$ 133,115.00
					520000 - FRINGE BENEFITS	$ 33,822.00
					530000 - OTHER EXPENSES	$ 211,555.00
			LAW LIBRARY RESOURCES DEPT Total			**$ 378,492.00**
LAW LIBRARY RESOURCES FUND Total						**$ 378,492.00**
2101	CP CLERK COMPUTERIZATION	CLERK OF COURTS - COMMON PLEAS	COM PLEAS CLRK COMPUTERIZATION	212000	530000 - OTHER EXPENSES	$ 96,406.00
			COM PLEAS CLRK COMPUTERIZATION Total			**$ 96,406.00**
CP CLERK COMPUTERIZATION Total						**$ 96,406.00**
2102	CERT OF TITLE ADMINISTRATION	CLERK OF COURTS - COMMON PLEAS	CLERK OF CTS - CRT OF TITLE AD	221000	511200 - REGULAR SALARY	$ 674,960.00
					511800 - TEMPORARY EMPL SALARY	$ -
					512100 - OVERTIME	$ 1,000.00
					513200 - RETIREMENT PAYOUT	$ 16,623.00
					520000 - FRINGE BENEFITS	$ 272,717.00
					530000 - OTHER EXPENSES	$ 1,000,000.00
			CLERK OF CTS - CRT OF TITLE AD Total			**$ 1,965,300.00**
CERT OF TITLE ADMINISTRATION Total						**$ 1,965,300.00**
2112	PILOT PROBATION	COMMON PLEAS ADULT PROBATION	PILOT PROBATION GRANT	243000	511200 - REGULAR SALARY	$ 172,315.00
					520000 - FRINGE BENEFITS	$ 78,365.00
					530000 - OTHER EXPENSES	$ 49,359.00
			PILOT PROBATION GRANT Total			**$ 300,039.00**
PILOT PROBATION Total						**$ 300,039.00**
2113	CP PROBATION SERVICE	COMMON PLEAS ADULT PROBATION	COMMON PLEAS PROBATION SERVICES	244000	511200 - REGULAR SALARY	$ 66,684.00
					512100 - OVERTIME	$ 15,000.00
					520000 - FRINGE BENEFITS	$ 27,614.00
					530000 - OTHER EXPENSES	$ 38,000.00
			COMMON PLEAS PROBATION SERVICES Total			**$ 147,298.00**
CP PROBATION SERVICE Total						**$ 147,298.00**
2114	PROBATION IMPROVEMENT GRANT	COMMON PLEAS ADULT PROBATION	PROBATION IMPROVEMENT	245000	511200 - REGULAR SALARY	$ 42,600.00
					512100 - OVERTIME	$ -
					520000 - FRINGE BENEFITS	$ 14,727.00
					530000 - OTHER EXPENSES	$ 18,530.00
			PROBATION IMPROVEMENT Total			**$ 75,857.00**
PROBATION IMPROVEMENT GRANT Total						**$ 75,857.00**
2140	COMMON PLEAS SPECIAL PROJECTS	COMMON PLEAS COURT	COMMON PLEAS SPECIAL PROJECTS	234000	511200 - REGULAR SALARY	$ 38,042.00
					520000 - FRINGE BENEFITS	$ 14,376.00

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2140	COMMON PLEAS SPECIAL	COMMON PLEAS COURT	COMMON PLEAS SPECIAL PROJECTS	234000	530000 - OTHER EXPENSES	$ 10,500.00
			COMMON PLEAS SPECIAL PROJECTS Total			**$ 62,918.00**
	COMMON PLEAS SPECIAL PROJECTS Total					**$ 62,918.00**
2142	ADMINISTRATION OF JUSTICE	COMMON PLEAS COURT	IMPROVMENT OF ADM OF JUSTICE	233000	530000 - OTHER EXPENSES	$ 2,000.00
			IMPROVMENT OF ADM OF JUSTICE Total			**$ 2,000.00**
	ADMINISTRATION OF JUSTICE Total					**$ 2,000.00**
2182	DOMESTIC REL SPECIAL PROJECT	DOMESTIC RELATIONS COURT	DOMESTIC RELATIONS SPECIAL PROJECTS	253000	511200 - REGULAR SALARY	$ 4,441.00
					520000 - FRINGE BENEFITS	$ 709.00
					530000 - OTHER EXPENSES	$ 14,850.00
			DOMESTIC RELATIONS SPECIAL PROJECTS Total			**$ 20,000.00**
	DOMESTIC REL SPECIAL PROJECT Total					**$ 20,000.00**
2183	DOMESTIC REL SPEC PROJ EFILING	DOMESTIC RELATIONS COURT	DOM REL PROJ EFILING	253232	530000 - OTHER EXPENSES	$ 10,000.00
			DOM REL PROJ EFILING Total			**$ 10,000.00**
	DOMESTIC REL SPEC PROJ EFILING Total					**$ 10,000.00**
2201	MUNI CT COMPUTERIZATION	CLERK OF COURTS - MUNICIPAL	MUNI CRT COMPUTERIZATION FEE	322000	511200 - REGULAR SALARY	$ 73,279.00
					520000 - FRINGE BENEFITS	$ 21,470.00
					530000 - OTHER EXPENSES	$ 500,000.00
			MUNI CRT COMPUTERIZATION FEE Total			**$ 594,749.00**
	MUNI CT COMPUTERIZATION Total					**$ 594,749.00**
2211	MUNI CT INTENSIVE PROBATION	MUNICIPAL COURT ADULT PROBATION	C-B-C COMMUNITY SERVICE	361000	511200 - REGULAR SALARY	$ 76,680.00
					520000 - FRINGE BENEFITS	$ 27,886.00
			C-B-C COMMUNITY SERVICE Total			**$ 104,566.00**
			MUNI COURT INTENSIVE PROBATION	363000	511200 - REGULAR SALARY	$ 45,505.00
					520000 - FRINGE BENEFITS	$ 22,810.00
					530000 - OTHER EXPENSES	$ 40,546.00
			MUNI COURT INTENSIVE PROBATION Total			**$ 108,861.00**
	MUNI CT INTENSIVE PROBATION Total					**$ 213,427.00**
2212	MUNI CT PROBATION SERVICE	MUNICIPAL COURT ADULT PROBATION	MUNI/CRT PROBATION SERVICES	365000	511200 - REGULAR SALARY	$ 109,678.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 46,433.00
					530000 - OTHER EXPENSES	$ 155,000.00
			MUNI/CRT PROBATION SERVICES Total			**$ 311,111.00**
	MUNI CT PROBATION SERVICE Total					**$ 311,111.00**

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2153	INDIGENT DRIVERS ALCOHOL TRUST	MENTAL HEALTH RECOVERY BD	CMH INDIGENT DRIVER ALCH TRMNT	342000	530000 - OTHER EXPENSES	$ 125,000.00
			CMH INDIGENT DRIVER ALCH TRMNT Total			**$ 125,000.00**
INDIGENT DRIVERS ALCOHOL TRUST Total						**$ 125,000.00**
2301	FELONY DELINQUENT CARE & CUST	JUVENILE COURT	RECLAIM OHIO	283000	511200 - REGULAR SALARY	$ 686,073.00
					512100 - OVERTIME	$ 5,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 222,856.00
					530000 - OTHER EXPENSES	$ 525,000.00
			RECLAIM OHIO Total			**$ 1,438,929.00**
FELONY DELINQUENT CARE & CUST Total						**$ 1,438,929.00**
2302	TITLE IV-E CONTRACT	JUVENILE COURT	TITLE IV-E CHILD&YOUTH SERVICE	278000	511200 - REGULAR SALARY	$ 75,213.00
					520000 - FRINGE BENEFITS	$ 17,280.00
					530000 - OTHER EXPENSES	$ 80,000.00
			TITLE IV-E CHILD&YOUTH SERVICE Total			**$ 172,493.00**
TITLE IV-E CONTRACT Total						**$ 172,493.00**
2320	JUV VICTIMS OF CRIME ASST GR	JUVENILE COURT	JUV VICTIMS OF CRIME ASST	279000	530000 - OTHER EXPENSES	$ 22,757.00
			JUV VICTIMS OF CRIME ASST Total			**$ 22,757.00**
JUV VICTIMS OF CRIME ASST GR Total						**$ 22,757.00**
2371	JUVENILE CT LEGAL RESEARCH	JUVENILE COURT	JUV COURT COMPUTERIZATION	276000	530000 - OTHER EXPENSES	$ 6,000.00
			JUV COURT COMPUTERIZATION Total			**$ 6,000.00**
JUVENILE CT LEGAL RESEARCH Total						**$ 6,000.00**
2372	JUVENILE CT COMPUTERIZATION	JUVENILE COURT	JUV COURT COMPUTERIZATION	274000	530000 - OTHER EXPENSES	$ 25,000.00
			JUV COURT COMPUTERIZATION Total			**$ 25,000.00**
JUVENILE CT COMPUTERIZATION Total						**$ 25,000.00**
2373	JUVENILE CT SPECIAL PROJECTS	JUVENILE COURT	JUVENILE MEDIATION/SPECIAL PROJECTS	275000	511200 - REGULAR SALARY	$ -
					511400 - MAGISTRATES SALARY	$ -
					520000 - FRINGE BENEFITS	$ -
					530000 - OTHER EXPENSES	$ 75,000.00
			JUVENILE MEDIATION/SPECIAL PROJECTS Total			**$ 75,000.00**
JUVENILE CT SPECIAL PROJECTS Total						**$ 75,000.00**
2374	JUV INDIGENT DRIVER ALCOH TRMT	JUVENILE COURT	INDIGENT DRIVERS ALC TRMT/JUV	272000	530000 - OTHER EXPENSES	$ 7,500.00
			INDIGENT DRIVERS ALC TRMT/JUV Total			**$ 7,500.00**
JUV INDIGENT DRIVER ALCOH TRMT Total						**$ 7,500.00**

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2325	JUV TITLE 1-D	JUVENILE COURT	JUV TITLE 1-D	284000	511200 - REGULAR SALARY	$ 92,935.00
					520000 - FRINGE BENEFITS	$ 47,964.00
					530000 - OTHER EXPENSES	$ -
			JUV TITLE 1-D Total			**$ 140,899.00**
JUV TITLE 1-D Total						**$ 140,899.00**
2326	JUV PROBATION SPECIAL PROJECT	JUVENILE COURT	JUVENILE PROBATION SERVICES	277000	530000 - OTHER EXPENSES	$ 6,500.00
			JUVENILE PROBATION SERVICES Total			**$ 6,500.00**
JUV PROBATION SPECIAL PROJECT Total						**$ 6,500.00**
2327	JUV ACCOUNTABILITY BLOCK GR	JUVENILE COURT	JUV ACCOUNTABILITY BLOCK	285000	530000 - OTHER EXPENSES	$ 11,150.00
			JUV ACCOUNTABILITY BLOCK Total			**$ 11,150.00**
JUV ACCOUNTABILITY BLOCK GR Total						**$ 11,150.00**
2328	FAMILY DEPENDENCY TREATMENT SP	JUVENILE COURT	FAMILY DEPENDENCY TREATMENT	280000	530000 - OTHER EXPENSES	$ 1,200.00
			FAMILY DEPENDENCY TREATMENT Total			**$ 1,200.00**
FAMILY DEPENDENCY TREATMENT SP Total						**$ 1,200.00**
2350	PROBATE SPECIAL PROJECT FUND	PROBATE COURT	PROBATE SPECIAL PROJECT	305000	530000 - OTHER EXPENSES	$ 15,000.00
			PROBATE SPECIAL PROJECT Total			**$ 15,000.00**
PROBATE SPECIAL PROJECT FUND Total						**$ 15,000.00**
2352	PROBATE COMPUTERIZATION	PROBATE COURT	PROBATE COMPUTERIZATION	302000	530000 - OTHER EXPENSES	$ 20,000.00
			PROBATE COMPUTERIZATION Total			**$ 20,000.00**
PROBATE COMPUTERIZATION Total						**$ 20,000.00**
2353	DOMESTIC VIOLENCE SHELTER	PROBATE COURT	MARRIAGE LICENSE	311000	530000 - OTHER EXPENSES	$ 50,000.00
			MARRIAGE LICENSE Total			**$ 50,000.00**
DOMESTIC VIOLENCE SHELTER Total						**$ 50,000.00**
2354	INDIGENT GUARDIANSHIP	PROBATE COURT	INDIGENT GUARDIANSHIP	303000	530000 - OTHER EXPENSES	$ 20,000.00
			INDIGENT GUARDIANSHIP Total			**$ 20,000.00**
INDIGENT GUARDIANSHIP Total						**$ 20,000.00**
2401	PUBLIC ASSISTANCE	DEPARTMENT OF JOB AND FAMILY SERVICES	CHILDRENS PROTECTIVE SERVICES	082000	511200 - REGULAR SALARY	$ 620,200.00
					511700 - BARGAINING UNIT SALARY	$ 1,898,351.00
					512100 - OVERTIME	$ 30,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 920,618.00
					530000 - OTHER EXPENSES	$ 22,000.00
			CHILDRENS PROTECTIVE SERVICES Total			**$ 3,491,169.00**
			DEPT OF HUMAN SERVICES ADMIN	081000	511200 - REGULAR SALARY	$ 791,898.00

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2401	PUBLIC ASSISTANCE	DEPARTMENT OF JOB AND FAMILY SERVICES	DEPT OF HUMAN SERVICES ADMIN	081000	511700 - BARGAINING UNIT SALARY	$ -
					512100 - OVERTIME	$ 5,000.00
					513200 - RETIREMENT PAYOUT	$ 6,000.00
					520000 - FRINGE BENEFITS	$ 294,025.00
					530000 - OTHER EXPENSES	$ 3,650,000.00
			DEPT OF HUMAN SERVICES ADMIN Total			**$ 4,746,923.00**
			SOCIAL SERVICES DIVISION	083000	511200 - REGULAR SALARY	$ 413,150.00
					511700 - BARGAINING UNIT SALARY	$ 1,901,078.00
					512100 - OVERTIME	$ 10,000.00
					513200 - RETIREMENT PAYOUT	$ 6,000.00
					520000 - FRINGE BENEFITS	$ 915,741.00
					530000 - OTHER EXPENSES	$ 15,000.00
			SOCIAL SERVICES DIVISION Total			**$ 3,260,969.00**
			WORKFORCE INVESTMENT ACT	084000	511200 - REGULAR SALARY	$ 587,850.00
					512100 - OVERTIME	$ 5,000.00
					520000 - FRINGE BENEFITS	$ 191,733.00
					530000 - OTHER EXPENSES	$ 6,000.00
			WORKFORCE INVESTMENT ACT Total			**$ 790,583.00**
	PUBLIC ASSISTANCE Total					**$ 12,289,644.00**
2402	CHILDRENS SERVICES	DEPARTMENT OF JOB AND FAMILY SERVICES	CHILDREN SERVICES	085000	530000 - OTHER EXPENSES	$ 8,962,220.00
			CHILDREN SERVICES Total			**$ 8,962,220.00**
	CHILDRENS SERVICES Total					**$ 8,962,220.00**
2403	CHILD SUPPORT ENFORCEMENT	DEPARTMENT OF JOB AND FAMILY SERVICES	CHILD SUPPORT ENFORCEMENT	086000	511200 - REGULAR SALARY	$ 1,057,514.00
					511700 - BARGAINING UNIT SALARY	$ 1,255,509.00
					512100 - OVERTIME	$ 5,000.00
					513200 - RETIREMENT PAYOUT	$ 20,000.00
					520000 - FRINGE BENEFITS	$ 798,110.00
					530000 - OTHER EXPENSES	$ 1,200,000.00
			CHILD SUPPORT ENFORCEMENT Total			**$ 4,336,133.00**
	CHILD SUPPORT ENFORCEMENT Total					**$ 4,336,133.00**
2404	WORKFORCE DEVELOPMENT	DEPARTMENT OF JOB AND FAMILY SERVICES	WORKFORCE INVESTMENT ACT	087000	530000 - OTHER EXPENSES	$ 1,550,000.00
			WORKFORCE INVESTMENT ACT Total			**$ 1,550,000.00**
	WORKFORCE DEVELOPMENT Total					**$ 1,550,000.00**
2501	SHERIFF CONCEALED HANDGUN	SHERIFF	CONCEALED WEAPONS LICENSING	442000	511200 - REGULAR SALARY	$ 48,913.00
					512100 - OVERTIME	$ 3,000.00
					520000 - FRINGE BENEFITS	$ 24,390.00
					530000 - OTHER EXPENSES	$ 22,000.00

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2501	SHERIFF CONCEALED	SHERIFF	CONCEALED WEAPONS LICENSING Total			$ 98,303.00
	SHERIFF CONCEALED HANDGUN Total					$ 98,303.00
2502	NARCOTICS UNIT	SHERIFF	NARCOTICS UNIT	443000	511200 - REGULAR SALARY	$ 106,438.00
					511700 - BARGAINING UNIT SALARY	$ 132,035.00
					512100 - OVERTIME	$ 5,356.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 78,607.00
					530000 - OTHER EXPENSES	$ -
			NARCOTICS UNIT Total			$ 322,436.00
	NARCOTICS UNIT Total					$ 322,436.00
2505	NARCOTICS UNIT DRUG LAW ENFORC	SHERIFF	NARCOTICS UNIT DRUG LAW ENF	446000	530000 - OTHER EXPENSES	$ 3,600.00
			NARCOTICS UNIT DRUG LAW ENF Total			$ 3,600.00
	NARCOTICS UNIT DRUG LAW ENFORC Total					$ 3,600.00
2506	SHERIFFS DRUG LAW ENFORCEMENT	SHERIFF	SHERIFF DRUG LAW ENFORCEMENT	447000	530000 - OTHER EXPENSES	$ 5,000.00
			SHERIFF DRUG LAW ENFORCEMENT Total			$ 5,000.00
	SHERIFFS DRUG LAW ENFORCEMENT Total					$ 5,000.00
2507	ENFORCEMENT & EDUCATION	SHERIFF	ENFORCEMENT AND EDUCATION	448000	530000 - OTHER EXPENSES	$ 10,000.00
			ENFORCEMENT AND EDUCATION Total			$ 10,000.00
	ENFORCEMENT & EDUCATION Total					$ 10,000.00
2508	NARCOTICS ASSETS FORFEITURE	SHERIFF	NARCOTICS UNIT ASSET FORFEITURE	449000	530000 - OTHER EXPENSES	$ 15,000.00
			NARCOTICS UNIT ASSET FORFEITURE Total			$ 15,000.00
	NARCOTICS ASSETS FORFEITURE Total					$ 15,000.00
2509	SHERIFF ASSET FORFEITURE	SHERIFF	SHERIFF ASSET FORFEITURE	451000	530000 - OTHER EXPENSES	$ 26,000.00
			SHERIFF ASSET FORFEITURE Total			$ 26,000.00
	SHERIFF ASSET FORFEITURE Total					$ 26,000.00
2512	SHERIFF POLICING REVOLVING	SHERIFF	SHERIFF POLICING REVOLVING	454000	511700 - BARGAINING UNIT SALARY	$ 646,170.00
					512100 - OVERTIME	$ 35,000.00
					520000 - FRINGE BENEFITS	$ 242,914.00
					530000 - OTHER EXPENSES	$ 89,120.00
			SHERIFF POLICING REVOLVING Total			$ 1,013,204.00
	SHERIFF POLICING REVOLVING Total					$ 1,013,204.00
2541	EMERGENCY MANAGEMENT AGENCY	EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT AGENCY	112000	511200 - REGULAR SALARY	$ 122,308.00
					512100 - OVERTIME	$ 500.00

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2241	EMERGENCY	EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT AGENCY	112000	513200 - RETIREMENT PAYOUT	$ 2,100.00
					520000 - FRINGE BENEFITS	$ 34,070.00
					530000 - OTHER EXPENSES	$ 58,600.00
			EMERGENCY MANAGEMENT AGENCY Total			**$ 217,578.00**
	EMERGENCY MANAGEMENT AGENCY Total					**$ 217,578.00**
2242	ENHANCED WIRELESS	COMMUNICATIONS	ENHANCED WIRELESS 9 1 1	113000	511200 - REGULAR SALARY	$ 118,214.00
					520000 - FRINGE BENEFITS	$ 44,264.00
					530000 - OTHER EXPENSES	$ 190,800.00
			ENHANCED WIRELESS 9 1 1 Total			**$ 353,278.00**
	ENHANCED WIRELESS 911 Total					**$ 353,278.00**
2243	SPECIAL EMERGENCY PLANNING	EMERGENCY MANAGEMENT	SPECIAL EMERGENCY PLANNING	114000	511200 - REGULAR SALARY	$ 14,738.00
					513200 - RETIREMENT PAYOUT	$ 768.00
					520000 - FRINGE BENEFITS	$ 5,028.00
					530000 - OTHER EXPENSES	$ 24,910.00
			SPECIAL EMERGENCY PLANNING Total			**$ 45,444.00**
	SPECIAL EMERGENCY PLANNING Total					**$ 45,444.00**
2601	MOTOR VEHICLE AND	ENGINEER	ENGINEER	511000	511100 - ELECTED OFFICIAL SALARY	$ 95,193.00
					511200 - REGULAR SALARY	$ 2,950,000.00
					511800 - TEMPORARY EMPL SALARY	$ 90,000.00
					512100 - OVERTIME	$ 110,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 955,000.00
					530000 - OTHER EXPENSES	$ 10,450,000.00
			ENGINEER Total			**$ 14,650,193.00**
	MOTOR VEHICLE AND GAS Total					**$ 14,650,193.00**
2602	DITCH MAINTENANCE	ENGINEER	ENGINEER - DITCH MAINTENANCE	513000	530000 - OTHER EXPENSES	$ 21,000.00
			ENGINEER - DITCH MAINTENANCE Total			**$ 21,000.00**
	DITCH MAINTENANCE Total					**$ 21,000.00**
2621	COMMUNITY DEVELOP BLOCK GRANT	COMMUNITY & ECONOMIC DEVELOPMENT	CDBG PROGRAM	061000	511200 - REGULAR SALARY	$ 108,511.00
					520000 - FRINGE BENEFITS	$ 44,967.00
					530000 - OTHER EXPENSES	$ 1,111,365.00
			CDBG PROGRAM Total			**$ 1,264,843.00**
	COMMUNITY DEVELOP BLOCK GRANT Total					**$ 1,264,843.00**
2623	SEPTIC SYSTEM REHAB FINANCE	COMMUNITY & ECONOMIC DEVELOPMENT	SEPTIC TANK REHABILITATION	065000	530000 - OTHER EXPENSES	$ 10,550.00
			SEPTIC TANK REHABILITATION Total			**$ 10,550.00**
	SEPTIC SYSTEM REHAB FINANCE Total					**$ 10,550.00**
2700	FOREST GLEN RID	RIDS	FOREST GLEN RID	002700	530000 - OTHER EXPENSES	$ 355,000.00

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2700	FOREST GLEN RID	RIDS	**FOREST GLEN RID Total**			**$ 355,000.00**
	FOREST GLEN RID Total					**$ 355,000.00**
2701	LEXINGTON RUN RID	RIDS	LEXINGTON RUN RID	002701	530000 - OTHER EXPENSES	$ 1,625,000.00
			LEXINGTON RUN RID Total			**$ 1,625,000.00**
	LEXINGTON RUN RID Total					**$ 1,625,000.00**
2702	ENCLAVE @ O'BANNON RID	RIDS	ENCLAVE @ O'BANNON RID	002702	530000 - OTHER EXPENSES	$ 34,400.00
			ENCLAVE @ O'BANNON RID Total			**$ 34,400.00**
	ENCLAVE @ O'BANNON RID Total					**$ 34,400.00**
2703	GLENWOOD TRAILS RID	RIDS	GLENWOOD TRAILS RID	002703	530000 - OTHER EXPENSES	$ 162,000.00
			GLENWOOD TRAILS RID Total			**$ 162,000.00**
	GLENWOOD TRAILS RID Total					**$ 162,000.00**
2704	VISTA MEADOWS RID	RIDS	VISTA MEADOWS RID	002704	530000 - OTHER EXPENSES	$ 155,000.00
			VISTA MEADOWS RID Total			**$ 155,000.00**
	VISTA MEADOWS RID Total					**$ 155,000.00**
2706	SUNNYMEADE RID	RIDS	SUNNYMEADE RID	002706	530000 - OTHER EXPENSES	$ 134,000.00
			SUNNYMEADE RID Total			**$ 134,000.00**
	SUNNYMEADE RID Total					**$ 134,000.00**
2707	RIDGEWOOD CORP CENTER RID	RIDS	RIDGEWOOD CORP CENTER RID	002707	530000 - OTHER EXPENSES	$ 54,000.00
			RIDGEWOOD CORP CENTER RID Total			**$ 54,000.00**
	RIDGEWOOD CORP CENTER RID Total					**$ 54,000.00**
2708	ROSS RD RID	RIDS	ROSS RD RID	002708	530000 - OTHER EXPENSES	$ 1,550.00
			ROSS RD RID Total			**$ 1,550.00**
	ROSS RD RID Total					**$ 1,550.00**
3007	2003 GO BOND REFUNDING	OFFICE OF MANAGEMENT & BUDGET	2003 GO BOND REFUNDING	003007	530000 - OTHER EXPENSES	$ 87,600.00
			2003 GO BOND REFUNDING Total			**$ 87,600.00**
	2003 GO BOND REFUNDING Total					**$ 87,600.00**
3101	OPWC CAPITAL IMRROVEMENT DEBT	ENGINEER	OPWC CAPITAL IMRROVEMENT DEBT	003101	530000 - OTHER EXPENSES	$ 17,877.00
			OPWC CAPITAL IMRROVEMENT DEBT Total			**$ 17,877.00**
	OPWC CAPITAL IMRROVEMENT DEBT Total					**$ 17,877.00**
3102	OPWC HILL STATION BLUE SKY	ENGINEER	OPWC HILL STATION BLUE SKY	003102	530000 - OTHER EXPENSES	$ 25,066.00
			OPWC HILL STATION BLUE SKY Total			**$ 25,066.00**
	OPWC HILL STATION BLUE SKY Total					**$ 25,066.00**
3103	OPWC BRANCH HILL GUINEA	ENGINEER	OPWC BRANCH HILL GUINEA	003103	530000 - OTHER EXPENSES	$ 25,000.00
			OPWC BRANCH HILL GUINEA Total			**$ 25,000.00**

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5103	**OPWC BRANCH HILL GUINEA Total**					$ 25,000.00
5104	SLAVEN ROAD OPWC LOAN	ENGINEER	SLAVEN ROAD OPWC LOAN	003104	530000 - OTHER EXPENSES	$ 11,514.00
			SLAVEN ROAD OPWC LOAN Total			$ 11,514.00
	SLAVEN ROAD OPWC LOAN Total					$ 11,514.00
5318	ST RT 276/MT. ZION/OAKLAND	AUDITOR	ST RT 276/MT. ZION/OAKLAND	003318	530000 - OTHER EXPENSES	$ 11,225.00
			ST RT 276/MT. ZION/OAKLAND Total			$ 11,225.00
	ST RT 276/MT. ZION/OAKLAND Total					$ 11,225.00
5320	MIDDLE EAST FORK SEWER ASSESS	AUDITOR	MIDDLE EAST FORK SEWER ASSESS	003320	530000 - OTHER EXPENSES	$ 58,500.00
			MIDDLE EAST FORK SEWER ASSESS Total			$ 58,500.00
	MIDDLE EAST FORK SEWER ASSESS Total					$ 58,500.00
5322	WATER PROJECTS SPECIAL ASSESSM	AUDITOR	WATER PROJECTS SPECIAL ASSESSM	003322	530000 - OTHER EXPENSES	$ 13,220.00
			WATER PROJECTS SPECIAL ASSESSM Total			$ 13,220.00
	WATER PROJECTS SPECIAL ASSESSM Total					$ 13,220.00
5324	Various 2000 Sewer Assessment	AUDITOR	VARIOUS 2000 SEWER ASSESSMENT	003324	530000 - OTHER EXPENSES	$ 75,700.00
			VARIOUS 2000 SEWER ASSESSMENT Total			$ 75,700.00
	Various 2000 Sewer Assessment Total					$ 75,700.00
5325	Gibson Road Water Ext	AUDITOR	GIBSON RD WATER EXT	003325	530000 - OTHER EXPENSES	$ 22,000.00
			GIBSON RD WATER EXT Total			$ 22,000.00
	Gibson Road Water Ext Total					$ 22,000.00
5326	WARDS CORNER WATERLINE SA	AUDITOR	WARDS CORNER WATERLINE SA	003326	530000 - OTHER EXPENSES	$ 3,975.00
			WARDS CORNER WATERLINE SA Total			$ 3,975.00
	WARDS CORNER WATERLINE SA Total					$ 3,975.00
5327	VARIOUS 2002 SEWER SA	AUDITOR	VARIOUS 2002 SEWER SA	003327	530000 - OTHER EXPENSES	$ 18,000.00
			VARIOUS 2002 SEWER SA Total			$ 18,000.00
	VARIOUS 2002 SEWER SA Total					$ 18,000.00
5328	VARIOUS 2002 WATERLINE S A	AUDITOR	VARIOUS 2002 WATERLINE S A	003328	530000 - OTHER EXPENSES	$ 5,000.00
			VARIOUS 2002 WATERLINE S A Total			$ 5,000.00
	VARIOUS 2002 WATERLINE S A Total					$ 5,000.00
5329	2003 VARIOUS WATERLINE S A	AUDITOR	2003 VARIOUS WATERLINE S A	003329	530000 - OTHER EXPENSES	$ 19,425.00
			2003 VARIOUS WATERLINE S A Total			$ 19,425.00
	2003 VARIOUS WATERLINE S A Total					$ 19,425.00

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3330	OLIVE BRANCH-STONELICK WIDE SA	AUDITOR	OLIVE BRANCH-STONELICK WIDE SA	003330	530000 - OTHER EXPENSES	$ 128,000.00
			OLIVE BRANCH-STONELICK WIDE SA Total			**$ 128,000.00**
OLIVE BRANCH-STONELICK WIDE SA Total						**$ 128,000.00**
3331	NORTH AFTON SEWER	AUDITOR	NORTH AFTON SEWER	003331	530000 - OTHER EXPENSES	$ 35,500.00
			NORTH AFTON SEWER Total			**$ 35,500.00**
NORTH AFTON SEWER Total						**$ 35,500.00**
3332	GO SPECIAL ASSESSMENT 2005	AUDITOR	GO SPECIAL ASSESSMENT 2005	003332	530000 - OTHER EXPENSES	$ 145,000.00
			GO SPECIAL ASSESSMENT 2005 Total			**$ 145,000.00**
GO SPECIAL ASSESSMENT 2005 Total						**$ 145,000.00**
3333	GO SPECIAL ASSESSMENT 2006	AUDITOR	GO SPECIAL ASSESSMENT 2006	003333	530000 - OTHER EXPENSES	$ 51,020.00
			GO SPECIAL ASSESSMENT 2006 Total			**$ 51,020.00**
GO SPECIAL ASSESSMENT 2006 Total						**$ 51,020.00**
3334	2011 VARIOUS WTR AND SWR SA	AUDITOR	2011 VARIOUS WTR AND SWR SA	003334	530000 - OTHER EXPENSES	$ 379,543.00
			2011 VARIOUS WTR AND SWR SA Total			**$ 379,543.00**
2011 VARIOUS WTR AND SWR SA Total						**$ 379,543.00**
3335	2014 SPECIAL	AUDITOR	2014 SPECIAL ASSESSMENT	003335	530000 - OTHER EXPENSES	$ 18,715.00
			2014 SPECIAL ASSESSMENT Total			**$ 18,715.00**
2014 SPECIAL ASSESSMENT Total						**$ 18,715.00**
4007	COUNTY CAPITAL IMPROVEMENT	OFFICE OF MANAGEMENT & BUDGET	COUNTY CAPITAL IMPROVEMENT	004007	530000 - OTHER EXPENSES	$ 9,515,650.00
			COUNTY CAPITAL IMPROVEMENT Total			**$ 9,515,650.00**
COUNTY CAPITAL IMPROVEMENT Total						**$ 9,515,650.00**
4009	PLANNING & DEVELOPMENT	OFFICE OF MANAGEMENT & BUDGET	PLANNING & DEVELOPMENT	004009	530000 - OTHER EXPENSES	$ 4,000,000.00
			PLANNING & DEVELOPMENT Total			**$ 4,000,000.00**
PLANNING & DEVELOPMENT Total						**$ 4,000,000.00**
4018	CTC CAPITAL IMPROVEMENT	COMMUNITY TRANSPORTATION	CTC CAPITAL IMPROVEMENT	004018	530000 - OTHER EXPENSES	$ 1,933,805.00
			CTC CAPITAL IMPROVEMENT Total			**$ 1,933,805.00**
CTC CAPITAL IMPROVEMENT Total						**$ 1,933,805.00**
4019	ACCOUNTING & P/R HR SYSTEM	AUDITOR	ACCOUNTING & P/R HR SYSTEM	004019	530000 - OTHER EXPENSES	$ 166,169.61
			ACCOUNTING & P/R HR SYSTEM Total			**$ 166,169.61**
ACCOUNTING & P/R HR SYSTEM Total						**$ 166,169.61**
6001	WATER REVENUE	WATER RESOURCES	DISTRIBUTION - BATAVIA CONTRACT	142401	530000 - OTHER EXPENSES	$ 2,190.00
			DISTRIBUTION - BATAVIA CONTRACT Total			**$ 2,190.00**

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6001	WATER REVENUE	WATER RESOURCES	DISTRIBUTION DIVISION	142000	511200 - REGULAR SALARY	$ -
					512100 - OVERTIME	$ -
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ -
					530000 - OTHER EXPENSES	$ 940,998.00
			DISTRIBUTION DIVISION Total			**$ 940,998.00**
			TREATMENT DIVISION	143000	511200 - REGULAR SALARY	$ 1,060,992.00
					512100 - OVERTIME	$ 95,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 399,438.00
					530000 - OTHER EXPENSES	$ 3,345,475.00
			TREATMENT DIVISION Total			**$ 4,900,905.00**
			WATER ADMINISTRATION	141000	511200 - REGULAR SALARY	$ 40,982.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 11,796.00
					530000 - OTHER EXPENSES	$ 7,535,129.00
			WATER ADMINISTRATION Total			**$ 7,587,907.00**
	WATER REVENUE Total					**$ 13,432,000.00**
6002	SEWER REVENUE	WATER RESOURCES	ADMINISTRATION	151000	511200 - REGULAR SALARY	$ 38,981.00
					520000 - FRINGE BENEFITS	$ 11,477.00
					530000 - OTHER EXPENSES	$ 7,907,506.00
			ADMINISTRATION Total			**$ 7,957,964.00**
			SEWER COLLECTION	152000	511200 - REGULAR SALARY	$ 469,248.00
					512100 - OVERTIME	$ 45,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 191,457.00
					530000 - OTHER EXPENSES	$ 2,100,000.00
			SEWER COLLECTION Total			**$ 2,805,705.00**
			SEWER TREATMENT	153000	511200 - REGULAR SALARY	$ 959,104.00
					512100 - OVERTIME	$ 90,400.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 325,326.00
					530000 - OTHER EXPENSES	$ 2,680,800.00
			SEWER TREATMENT Total			**$ 4,055,630.00**
			WASTEWATER LAB	154000	511200 - REGULAR SALARY	$ 192,516.00
					512100 - OVERTIME	$ 5,000.00
					520000 - FRINGE BENEFITS	$ 82,585.00
					530000 - OTHER EXPENSES	$ 250,000.00
			WASTEWATER LAB Total			**$ 530,101.00**
	SEWER REVENUE Total					**$ 15,349,400.00**

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
6003	WATER & SEWER COMBINED	WATER RESOURCES	ACCOUNTING	162000	511200 - REGULAR SALARY	$ 37,450.00
					511800 - TEMPORARY EMPL SALARY	$ 10,747.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 10,621.00
					530000 - OTHER EXPENSES	$ 61,200.00
			ACCOUNTING Total			**$ 120,018.00**
			ADMINISTRATION	161000	511200 - REGULAR SALARY	$ 141,827.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 47,106.00
					530000 - OTHER EXPENSES	$ 300,000.00
			ADMINISTRATION Total			**$ 488,933.00**
			CONSTRUCTION ENGINEERING	163000	511200 - REGULAR SALARY	$ 511,411.00
					512100 - OVERTIME	$ 5,000.00
					520000 - FRINGE BENEFITS	$ 179,457.00
					530000 - OTHER EXPENSES	$ 64,850.00
			CONSTRUCTION ENGINEERING Total			**$ 760,718.00**
			OFFICE OF ENVIRONMENTAL QUAL	164000	511200 - REGULAR SALARY	$ 133,157.00
					512100 - OVERTIME	$ 13,800.00
					520000 - FRINGE BENEFITS	$ 38,515.00
					530000 - OTHER EXPENSES	$ 208,600.00
			OFFICE OF ENVIRONMENTAL QUAL Total			**$ 394,072.00**
			W & S CUSTOMER SERVICE	165000	511200 - REGULAR SALARY	$ 208,507.00
					512100 - OVERTIME	$ -
					520000 - FRINGE BENEFITS	$ 114,762.00
					530000 - OTHER EXPENSES	$ 259,600.00
			W & S CUSTOMER SERVICE Total			**$ 582,869.00**
			W & S MAINTENANCE	167000	511200 - REGULAR SALARY	$ 1,069,927.00
					512100 - OVERTIME	$ 98,525.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 448,307.00
					530000 - OTHER EXPENSES	$ 63,295.00
			W & S MAINTENANCE Total			**$ 1,680,054.00**
	WATER & SEWER COMBINED Total					**$ 4,026,664.00**
6004	STORM WATER FUND	WATER RESOURCES	STORM WATER	169000	511200 - REGULAR SALARY	$ 15,000.00
					520000 - FRINGE BENEFITS	$ 2,800.00
					530000 - OTHER EXPENSES	$ -
			STORM WATER Total			**$ 17,800.00**
	STORM WATER FUND Total					**$ 17,800.00**
6401	WATER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	WATER CONSTRUCTION	006401	530000 - OTHER EXPENSES	$ 6,304,900.00

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
6401	WATER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	**WATER CONSTRUCTION Total**			**$ 6,304,900.00**
	WATER CONSTRUCTION Total					**$ 6,304,900.00**
6402	SEWER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	SEWER CONSTRUCTION	006402	530000 - OTHER EXPENSES	$ 5,611,000.00
			SEWER CONSTRUCTION Total			**$ 5,611,000.00**
	SEWER CONSTRUCTION Total					**$ 5,611,000.00**
7000	BOARD OF DEVELOPMENTAL DISABILITIES	CCDD	BOARD OF DEVELOPMENTAL DISABILITIES	010001	511200 - REGULAR SALARY	$ 3,000,000.00
					511700 - BARGAINING UNIT SALARY	$ 4,100,000.00
					511800 - TEMPORARY EMPL SALARY	$ 150,000.00
					512100 - OVERTIME	$ 15,000.00
					513200 - RETIREMENT PAYOUT	$ 30,000.00
					520000 - FRINGE BENEFITS	$ 2,800,000.00
					530000 - OTHER EXPENSES	$ 8,400,000.00
			BOARD OF DEVELOPMENTAL DISABILITIES Total			**$ 18,495,000.00**
	BOARD OF DEVELOPMENTAL DISABILITIES Total					**$ 18,495,000.00**
7011	DISABILITIES RESIDENTIAL - SRF	CCDD	DISABILITIES RESIDENTIAL SERV	010002	530000 - OTHER EXPENSES	$ 3,200,000.00
			DISABILITIES RESIDENTIAL SERV Total			**$ 3,200,000.00**
	DISABILITIES RESIDENTIAL - SRF Total					**$ 3,200,000.00**
7100	CCADA & MENTAL HEALTH BOARD -	MENTAL HEALTH RECOVERY BD	COMMUNITY MENTAL HEALTH	871000	511200 - REGULAR SALARY	$ 751,732.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 215,510.00
					530000 - OTHER EXPENSES	$ 8,505,257.00
			COMMUNITY MENTAL HEALTH Total			**$ 9,472,499.00**
	CCADA & MENTAL HEALTH BOARD - Total					**$ 9,472,499.00**
7161	CHILD DAY TREATMENT - DSF	MENTAL HEALTH RECOVERY BD	CHILD DAY TREATMENT - DSF	007161	530000 - OTHER EXPENSES	$ 30,132.00
			CHILD DAY TREATMENT - DSF Total			**$ 30,132.00**
	CHILD DAY TREATMENT - DSF Total					**$ 30,132.00**
7200	PARK DISTRICT	PARK DISTRICT	PARK DISTRICT	891000	511200 - REGULAR SALARY	$ 256,305.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 73,000.00
					530000 - OTHER EXPENSES	$ 233,965.00
			PARK DISTRICT Total			**$ 563,270.00**
	PARK DISTRICT Total					**$ 563,270.00**
7241	WMSBURG BATAVIA BIKE TRAIL	PARK DISTRICT	WMSBURG BATAVIA BIKE TRAIL	007241	530000 - OTHER EXPENSES	$ 12,000.00
			WMSBURG BATAVIA BIKE TRAIL Total			**$ 12,000.00**

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
7241	**WMSBURG BATAVIA BIKE TRAIL Total**					**$ 12,000.00**
7260	CHILO LOCK AND DAM REVENUE BON	PARK DISTRICT	CHILO LOCK AND DAM REVENUE BON	007260	530000 - OTHER EXPENSES	$ 32,410.00
			CHILO LOCK AND DAM REVENUE BON Total			**$ 32,410.00**
	CHILO LOCK AND DAM REVENUE BON Total					**$ 32,410.00**
7400	FAMILY AND CHILDREN FIRST	FAMILY & CHILDREN FIRST COUN	FCF ADMINISTRATION	931000	530000 - OTHER EXPENSES	$ 888,912.00
			FCF ADMINISTRATION Total			**$ 888,912.00**
	FAMILY AND CHILDREN FIRST Total					**$ 888,912.00**
7410	CHILDRENS TRUST	FAMILY & CHILDREN FIRST COUN	CHILDREN'S TRUST	932000	530000 - OTHER EXPENSES	$ 67,502.00
			CHILDREN'S TRUST Total			**$ 67,502.00**
	CHILDRENS TRUST Total					**$ 67,502.00**
7500	SOIL & WATER DISTRICT	SOIL & WATER CONSERVATION DIST	SOIL & WATER CONSERVATION DISTRICT	911000	511200 - REGULAR SALARY	$ 232,021.00
					513200 - RETIREMENT PAYOUT	$ -
					513300 - PYM IN LIEU OF HEALTH INS	$ 3,600.00
					520000 - FRINGE BENEFITS	$ 75,067.00
					530000 - OTHER EXPENSES	$ 111,500.00
			SOIL & WATER CONSERVATION DISTRICT Total			**$ 422,188.00**
	SOIL & WATER DISTRICT Total					**$ 422,188.00**
7600	SOLID WASTE MANAGEMENT	SOLID WASTE	SOLID WASTE DISTRICT	541000	511200 - REGULAR SALARY	$ 50,844.00
					512100 - OVERTIME	$ -
					520000 - FRINGE BENEFITS	$ 13,329.00
					530000 - OTHER EXPENSES	$ 497,315.00
			SOLID WASTE DISTRICT Total			**$ 561,488.00**
	SOLID WASTE MANAGEMENT Total					**$ 561,488.00**
8001	HEALTH INSURANCE	HUMAN RESOURCES	EMPLOYEE ASSISTANCE PLAN	173000	520000 - FRINGE BENEFITS	$ 21,107.00
			EMPLOYEE ASSISTANCE PLAN Total			**$ 21,107.00**
			HEALTH INSURANCE	171000	520000 - FRINGE BENEFITS	$ 12,528,987.00
					530000 - OTHER EXPENSES	$ 146,908.00
			HEALTH INSURANCE Total			**$ 12,675,895.00**
			INSURANCE ADMINISTRATION	172000	511200 - REGULAR SALARY	$ 83,323.00
					520000 - FRINGE BENEFITS	$ 17,896.00
					530000 - OTHER EXPENSES	$ 1,900.00
			INSURANCE ADMINISTRATION Total			**$ 103,119.00**
			WELLNESS PROGRAM	174000	530000 - OTHER EXPENSES	$ 5,950.00
			WELLNESS PROGRAM Total			**$ 5,950.00**
	HEALTH INSURANCE FUND Total					**$ 12,806,071.00**
8002	FLEET MAINTENANCE	FLEET MAINTENANCE	FLEET MAINTENANCE	176000	511200 - REGULAR SALARY	$ 200,709.00
					511800 - TEMPORARY EMPL SALARY	$ 8,100.00

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
8002	FLEET MAINTENANCE	FLEET MAINTENANCE	FLEET MAINTENANCE	176000	512100 - OVERTIME	$ 25,000.00
					513200 - RETIREMENT PAYOUT	$ 3,715.00
					520000 - FRINGE BENEFITS	$ 68,113.00
					530000 - OTHER EXPENSES	$ 1,504,113.00
			FLEET MAINTENANCE Total			**$ 1,809,750.00**
	FLEET MAINTENANCE Total					**$ 1,809,750.00**
8003	TELECOMMUNICATIONS	OMB-Records/TTD	TELECOMMUNICATION SERVICES	177000	511200 - REGULAR SALARY	$ 120,466.00
					512100 - OVERTIME	$ 1,000.00
					520000 - FRINGE BENEFITS	$ 33,517.00
					530000 - OTHER EXPENSES	$ 653,000.00
			TELECOMMUNICATION SERVICES Total			**$ 807,983.00**
	TELECOMMUNICATIONS Total					**$ 807,983.00**
8004	WORKERS' COMPENSATION PROGRAM	HUMAN RESOURCES	WORKER'S COMPENSATION PROGRAM	175000	511200 - REGULAR SALARY	$ 34,809.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 855,554.00
					530000 - OTHER EXPENSES	$ 34,033.00
			WORKER'S COMPENSATION PROGRAM Total			**$ 924,396.00**
	WORKERS' COMPENSATION PROGRAM Total					**$ 924,396.00**
Grand Total						**$ 233,713,400.61**