

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>115401</u>	<u>GOVERNING BODY</u>	<u>APPROVED</u>
115401	512100 SALARIES & WAGES-REGULAR	\$149,500
115401	512200 SALARIES & WAGES-OVERTIME	\$2,000
115401	512600 SALARIES & WAGES-TEMP/PT	\$0
115401	513400 457 SUPP DEFERRED COMPENSATION	\$772
115401	513500 401(K) SUPP DEFERRED COMPENSATION	\$772
115401	518000 FICA	\$11,588
115401	518100 RETIREMENT-LGERS	\$3,861
115401	518300 MEDICAL INSURANCE	\$51,051
115401	518400 DENTAL INSURANCE	\$2,703
115401	518500 UNEMPLOYMENT CLAIMS	\$0
115401	518600 WORKERS COMPENSATION	\$4,611
115401	522600 PRINTING & BINDING	\$750
115401	523300 PUBLICATIONS	\$0
115401	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$12,500
115401	526020 NON-EXPENDABLE SUPPLIES	\$0
115401	526200 DATA PROCESSING SUPPLIES	\$200
115401	526201 NON-CAPITAL TECHNOLOGY	\$0
115401	532100 TELEPHONE & COMMUNICATIONS	\$9,500
115401	532500 POSTAGE	\$600
115401	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115401	535200 MAINT & REPAIR-EQUIPMENT	\$750
115401	537000 ADVERTISING	\$250
115401	537100 TRAVEL & STAFF DEVELOPMENT	\$28,900
115401	538100 PROFESSIONAL SERVICES	\$52,500
115401	538200 LEGAL SERVICES	\$0
115401	539000 CONTRACTED SERVICES	\$0
115401	547200 DUES & MEMBERSHIPS	\$265
115401	547500 RENTAL OF EQUIPMENT	\$13,000
115401	547600 INSURANCE & GENERAL BONDING	\$5,335
115401	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115401	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL GOVERNING BODY</b>		<b>\$351,408</b>
<u>115402</u>	<u>DUES/NON-PROFIT CONTRIBUTIONS</u>	<u>APPROVED</u>
115402	547200 DUES & MEMBERSHIPS	\$69,807
115402	569900 PAYMENTS TO OTHER AGENCIES	\$63,000
115402	569917 PAYMENTS TO OTHER AGENCIES-AHS	\$221,000
<b>TOTAL DUES/NON-PROFIT CONTRIBUTIONS</b>		<b>\$353,807</b>

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115403	COUNTY MANAGER	APPROVED
115403	512100 SALARIES & WAGES-REGULAR	\$239,316
115403	512200 SALARIES & WAGES-OVERTIME	\$250
115403	512600 SALARIES & WAGES-TEMP/PT	\$0
115403	513400 457 SUPP DEFERRED COMPENSATION	\$0
115403	513500 401(K) SUPP DEFERRED COMPENSATION	\$4,870
115403	518000 FICA	\$18,308
115403	518100 RETIREMENT-LGERS	\$11,966
115403	518300 MEDICAL INSURANCE	\$21,879
115403	518400 DENTAL INSURANCE	\$1,158
115403	518500 UNEMPLOYMENT CLAIMS	\$0
115403	518600 WORKERS COMPENSATION	\$659
115403	522600 PRINTING & BINDING	\$4,000
115403	523300 PUBLICATIONS	\$600
115403	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$9,700
115403	526020 NON-EXPENDABLE SUPPLIES	\$0
115403	526200 DATA PROCESSING SUPPLIES	\$300
115403	526201 NON-CAPITAL TECHNOLOGY	\$0
115403	532100 TELEPHONE & COMMUNICATIONS	\$7,000
115403	532500 POSTAGE	\$2,000
115403	535200 MAINT & REPAIR-EQUIPMENT	\$500
115403	537000 ADVERTISING	\$2,500
115403	537100 TRAVEL & STAFF DEVELOPMENT	\$22,500
115403	537108 EMPLOYEE INCENTIVE PROGRAMS	\$0
115403	538100 PROFESSIONAL SERVICES	\$5,000
115403	547200 DUES & MEMBERSHIPS	\$1,500
115403	547500 RENTAL OF EQUIPMENT	\$0
115403	547600 INSURANCE & GENERAL BONDING	\$462
115403	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115403	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL COUNTY MANAGER</b>		<b>\$354,468</b>

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115404	<u>ADMINISTRATIVE SERVICES</u>	APPROVED
115404	512100 SALARIES & WAGES-REGULAR	\$266,252
115404	513400 457 SUPP DEFERRED COMPENSATION	\$0
115404	513500 401(K) SUPP DEFERRED COMPENSATION	\$5,325
115404	518000 FICA	\$20,368
115404	518100 RETIREMENT-LGERS	\$13,313
115404	518300 MEDICAL INSURANCE	\$29,172
115404	518400 DENTAL INSURANCE	\$1,544
115404	518600 WORKERS COMPENSATION	\$2,635
115404	522600 PRINTING & BINDING	\$4,000
115404	523300 PUBLICATIONS	\$0
115404	523400 LEGAL PUBLICATIONS	\$0
115404	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$4,500
115404	526020 NON-EXPENDABLE SUPPLIES	\$1,000
115404	526200 DATA PROCESSING SUPPLIES	\$200
115404	526201 NON-CAPITAL TECHNOLOGY	\$0
115404	532100 TELEPHONE & COMMUNICATIONS	\$4,000
115404	532500 POSTAGE	\$0
115404	535200 MAINT & REPAIR-EQUIPMENT	\$500
115404	537000 ADVERTISING	\$100
115404	537100 TRAVEL & STAFF DEVELOPMENT	\$12,000
115404	538100 PROFESSIONAL SERVICES	\$600
115404	547200 DUES & MEMBERSHIPS	\$1,700
115404	547600 INSURANCE & GENERAL BONDING	\$260
115404	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115404	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL ADMINISTRATIVE SERVICES</b>		<b>\$367,469</b>

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115405	<u>HUMAN RESOURCES</u>	APPROVED
115405	512100 SALARIES & WAGES-REGULAR	\$222,058
115405	512200 SALARIES & WAGES-OVERTIME	\$1,500
115405	512600 SALARIES & WAGES-TEMP/PT	\$11,000
115405	513400 457 SUPP DEFERRED COMPENSATION	\$0
115405	513500 401(K) SUPP DEFERRED COMPENSATION	\$4,381
115405	518000 FICA	\$16,758
115405	518100 RETIREMENT-LGERS	\$10,953
115405	518300 MEDICAL INSURANCE	\$29,172
115405	518400 DENTAL INSURANCE	\$1,544
115405	518500 UNEMPLOYMENT CLAIMS	\$0
115405	518600 WORKERS COMPENSATION	\$2,635
115405	519000 PAY FOR PERFORMANCE BONUS	\$0
115405	522600 PRINTING & BINDING	\$250
115405	523300 PUBLICATIONS	\$1,500
115405	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$5,000
115405	526020 NON-EXPENDABLE SUPPLIES	\$0
115405	526200 DATA PROCESSING SUPPLIES	\$1,500
115405	526201 NON-CAPITAL TECHNOLOGY	\$0
115405	532100 TELEPHONE & COMMUNICATIONS	\$2,000
115405	532500 POSTAGE	\$1,500
115405	535200 MAINT & REPAIR-EQUIPMENT	\$1,200
115405	537000 ADVERTISING	\$3,400
115405	537100 TRAVEL & STAFF DEVELOPMENT	\$2,500
115405	538100 PROFESSIONAL SERVICES	\$65,000
115405	538200 LEGAL SERVICES	\$0
115405	547200 DUES & MEMBERSHIPS	\$1,200
115405	547500 RENTAL OF EQUIPMENT	\$4,102
115405	547600 INSURANCE & GENERAL BONDING	\$370
115405	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115405	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL HUMAN RESOURCES</b>		<b>\$389,523</b>

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115408	<u>ELECTIONS</u>	APPROVED
115408	512100 SALARIES & WAGES-REGULAR	\$180,251
115408	512200 SALARIES & WAGES-OVERTIME	\$37,000
115408	512600 SALARIES & WAGES-TEMP/PT	\$50,200
115408	513400 457 SUPP DEFERRED COMPENSATION	\$0
115408	513500 401(K) SUPP DEFERRED COMPENSATION	\$3,605
115408	517000 BOARD MEMBER EXPENSE	\$10,000
115408	518000 FICA	\$13,789
115408	518100 RETIREMENT-LGERS	\$9,012
115408	518300 MEDICAL INSURANCE	\$36,465
115408	518400 DENTAL INSURANCE	\$1,931
115408	518500 UNEMPLOYMENT CLAIMS	\$0
115408	518600 WORKERS COMPENSATION	\$3,294
115408	522600 PRINTING & BINDING	\$15,000
115408	523300 PUBLICATIONS	\$1,300
115408	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$16,000
115408	526020 NON-EXPENDABLE SUPPLIES	\$19,600
115408	526200 DATA PROCESSING SUPPLIES	\$3,500
115408	526201 NON-CAPITAL TECHNOLOGY	\$2,900
115408	532100 TELEPHONE & COMMUNICATIONS	\$5,750
115408	532500 POSTAGE	\$15,000
115408	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115408	535200 MAINT & REPAIR-EQUIPMENT	\$47,500
115408	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$8,500
115408	537000 ADVERTISING	\$3,700
115408	537100 TRAVEL & STAFF DEVELOPMENT	\$11,000
115408	538100 PROFESSIONAL SERVICES	\$42,500
115408	539000 CONTRACTED SERVICES	\$120,055
115408	547200 DUES & MEMBERSHIPS	\$550
115408	547300 RENTAL OF REAL PROPERTY	\$4,000
115408	547500 RENTAL OF EQUIPMENT	\$6,900
115408	547600 INSURANCE & GENERAL BONDING	\$462
115408	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115408	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115408	598040 TRANSFER TO CAPITAL PROJECTS FUND	\$30,000
<b>TOTAL ELECTIONS</b>		<b>\$699,764</b>

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115413	FINANCE	APPROVED
115413	512100 SALARIES & WAGES-REGULAR	\$368,485
115413	512200 SALARIES & WAGES-OVERTIME	\$10,000
115413	512600 SALARIES & WAGES-TEMP/PT	\$0
115413	513400 457 SUPP DEFERRED COMPENSATION	\$0
115413	513500 401(K) SUPP DEFERRED COMPENSATION	\$7,208
115413	518000 FICA	\$28,189
115413	518100 RETIREMENT-LGERS	\$18,424
115413	518300 MEDICAL INSURANCE	\$65,637
115413	518400 DENTAL INSURANCE	\$3,475
115413	518500 UNEMPLOYMENT CLAIMS	\$0
115413	518600 WORKERS COMPENSATION	\$5,929
115413	522600 PRINTING & BINDING	\$2,600
115413	523300 PUBLICATIONS	\$150
115413	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$11,000
115413	526020 NON-EXPENDABLE SUPPLIES	\$0
115413	526200 DATA PROCESSING SUPPLIES	\$2,500
115413	526201 NON-CAPITAL TECHNOLOGY	\$0
115413	532100 TELEPHONE & COMMUNICATIONS	\$4,000
115413	532500 POSTAGE	\$12,000
115413	535200 MAINT & REPAIR-EQUIPMENT	\$500
115413	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$0
115413	537000 ADVERTISING	\$300
115413	537100 TRAVEL & STAFF DEVELOPMENT	\$10,000
115413	538100 PROFESSIONAL SERVICES	\$17,000
115413	539000 CONTRACTED SERVICES	\$13,000
115413	547200 DUES & MEMBERSHIPS	\$600
115413	547500 RENTAL OF EQUIPMENT	\$7,800
115413	547600 INSURANCE & GENERAL BONDING	\$1,425
115413	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115413	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
TOTAL FINANCE		\$590,222

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115414	<u>ASSESSOR</u>	APPROVED
115414	512100 SALARIES & WAGES-REGULAR	\$740,805
115414	512200 SALARIES & WAGES-OVERTIME	\$14,000
115414	512600 SALARIES & WAGES-TEMP/PT	\$0
115414	513400 457 SUPP DEFERRED COMPENSATION	\$0
115414	513500 401(K) SUPP DEFERRED COMPENSATION	\$14,816
115414	518000 FICA	\$56,672
115414	518100 RETIREMENT-LGERS	\$37,040
115414	518300 MEDICAL INSURANCE	\$131,274
115414	518400 DENTAL INSURANCE	\$6,948
115414	518500 UNEMPLOYMENT CLAIMS	\$0
115414	518600 WORKERS COMPENSATION	\$7,246
115414	521200 WEARING APPAREL	\$500
115414	522600 PRINTING & BINDING	\$36,000
115414	523300 PUBLICATIONS	\$1,800
115414	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$16,000
115414	526020 NON-EXPENDABLE SUPPLIES	\$0
115414	526200 DATA PROCESSING SUPPLIES	\$9,000
115414	526201 NON-CAPITAL TECHNOLOGY	\$0
115414	532100 TELEPHONE & COMMUNICATIONS	\$17,500
115414	532500 POSTAGE	\$75,000
115414	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115414	535200 MAINT & REPAIR-EQUIPMENT	\$5,500
115414	535300 MAINT & REPAIR-VEHICLES	\$500
115414	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$114,055
115414	537000 ADVERTISING	\$4,000
115414	537100 TRAVEL & STAFF DEVELOPMENT	\$21,000
115414	538100 PROFESSIONAL SERVICES	\$59,500
115414	538200 LEGAL SERVICES	\$50,000
115414	539000 CONTRACTED SERVICES	\$138,008
115414	547200 DUES & MEMBERSHIPS	\$3,500
115414	547500 RENTAL OF EQUIPMENT	\$14,000
115414	547600 INSURANCE & GENERAL BONDING	\$10,000
115414	551000 CAPITAL OUTLAY-EQUIPMENT	\$600
115414	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115414	553000 CAPITAL OUTLAY-VEHICLES	\$0
TOTAL ASSESSOR		\$1,585,264

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<u>115415</u>	<u>TAX COLLECTOR</u>		APPROVED
<u>0000</u>	<u>TAX COLLECTIONS</u>		
115415	512100	SALARIES & WAGES-REGULAR	\$253,136
115415	512200	SALARIES & WAGES-OVERTIME	\$0
115415	512600	SALARIES & WAGES-TEMP/PT	\$0
115415	513400	457 SUPP DEFERRED COMPENSATION	\$0
115415	513500	401(K) SUPP DEFERRED COMPENSATION	\$5,063
115415	518000	FICA	\$19,365
115415	518100	RETIREMENT-LGERS	\$12,657
115415	518300	MEDICAL INSURANCE	\$51,051
115415	518400	DENTAL INSURANCE	\$2,703
115415	518500	UNEMPLOYMENT CLAIMS	\$0
115415	518600	WORKERS COMPENSATION	\$4,677
115415	522600	PRINTING & BINDING	\$0
115415	523300	PUBLICATIONS	\$0
115415	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$10,000
115415	526020	NON-EXPENDABLE SUPPLIES	\$0
115415	526200	DATA PROCESSING SUPPLIES	\$2,500
115415	526201	NON-CAPITAL TECHNOLOGY	\$0
115415	532100	TELEPHONE & COMMUNICATIONS	\$5,500
115415	532500	POSTAGE	\$41,500
115415	535200	MAINT & REPAIR-EQUIPMENT	\$2,000
115415	537000	ADVERTISING	\$24,000
115415	537100	TRAVEL & STAFF DEVELOPMENT	\$2,870
115415	538100	PROFESSIONAL SERVICES	\$15,000
115415	547200	DUES & MEMBERSHIPS	\$500
115415	547500	RENTAL OF EQUIPMENT	\$5,000
115415	547600	INSURANCE & GENERAL BONDING	\$5,453
115415	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
115415	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL TAX COLLECTIONS</b>			<b>\$462,975</b>

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<u>115415</u>	<u>TAX COLLECTOR</u>	APPROVED
<u>5100</u>	<u>DELINQUENT TAX COLLECTION</u>	
115415	512100 SALARIES & WAGES-REGULAR	\$118,113
115415	512200 SALARIES & WAGES-OVERTIME	\$0
115415	512600 SALARIES & WAGES-TEMP/PT	\$0
115415	513400 457 SUPP DEFERRED COMPENSATION	\$0
115415	513500 401(K) SUPP DEFERRED COMPENSATION	\$2,362
115415	518000 FICA	\$9,036
115415	518100 RETIREMENT-LGERS	\$5,905
115415	518300 MEDICAL INSURANCE	\$21,879
115415	518400 DENTAL INSURANCE	\$1,158
115415	518600 WORKERS COMPENSATION	\$1,911
115415	522600 PRINTING & BINDING	\$0
115415	523300 PUBLICATIONS	\$0
115415	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$2,000
115415	526020 NON-EXPENDABLE SUPPLIES	\$0
115415	526200 DATA PROCESSING SUPPLIES	\$0
115415	526201 NON-CAPITAL TECHNOLOGY	\$0
115415	532500 POSTAGE	\$4,500
115415	535200 MAINT & REPAIR-EQUIPMENT	\$0
115415	537000 ADVERTISING	\$2,500
115415	537100 TRAVEL & STAFF DEVELOPMENT	\$3,500
115415	538100 PROFESSIONAL SERVICES	\$7,000
115415	547200 DUES & MEMBERSHIPS	\$400
115415	547500 RENTAL OF EQUIPMENT	\$1,100
115415	547600 INSURANCE & GENERAL BONDING	\$1,221
115415	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115415	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
	<b>TOTAL DELINQUENT TAX COLLECTION</b>	<b>\$182,585</b>
	<b>TOTAL TAX COLLECTOR</b>	<b>\$645,560</b>

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115416	LEGAL	APPROVED
115416	512100 SALARIES & WAGES-REGULAR	\$387,062
115416	512200 SALARIES & WAGES-OVERTIME	\$350
115416	512600 SALARIES & WAGES-TEMP/PT	\$295
115416	513400 457 SUPP DEFERRED COMPENSATION	\$0
115416	513500 401(K) SUPP DEFERRED COMPENSATION	\$7,665
115416	518000 FICA	\$29,319
115416	518100 RETIREMENT-LGERS	\$19,163
115416	518300 MEDICAL INSURANCE	\$51,051
115416	518400 DENTAL INSURANCE	\$2,703
115416	518500 UNEMPLOYMENT CLAIMS	\$0
115416	518600 WORKERS COMPENSATION	\$4,611
115416	522600 PRINTING & BINDING	\$1,000
115416	523300 PUBLICATIONS	\$300
115416	523400 LEGAL PUBLICATIONS	\$12,000
115416	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$3,000
115416	526020 NON-EXPENDABLE SUPPLIES	\$0
115416	526200 DATA PROCESSING SUPPLIES	\$2,500
115416	526201 NON-CAPITAL TECHNOLOGY	\$0
115416	532100 TELEPHONE & COMMUNICATIONS	\$4,500
115416	532500 POSTAGE	\$250
115416	535200 MAINT & REPAIR-EQUIPMENT	\$750
115416	537000 ADVERTISING	\$2,500
115416	537100 TRAVEL & STAFF DEVELOPMENT	\$10,000
115416	538100 PROFESSIONAL SERVICES	\$12,000
115416	538200 LEGAL SERVICES	\$0
115416	538201 LEGAL SVCS-CODE UPDATES	\$17,000
115416	547200 DUES & MEMBERSHIPS	\$5,000
115416	547500 RENTAL OF EQUIPMENT	\$7,000
115416	547600 INSURANCE & GENERAL BONDING	\$647
115416	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115416	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL LEGAL</b>		<b>\$580,666</b>

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115418	<u>REGISTER OF DEEDS</u>	APPROVED
115418	512100 SALARIES & WAGES-REGULAR	\$247,409
115418	512200 SALARIES & WAGES-OVERTIME	\$1,000
115418	512600 SALARIES & WAGES-TEMP/PT	\$9,500
115418	513400 457 SUPP DEFERRED COMPENSATION	\$0
115418	513500 401(K) SUPP DEFERRED COMPENSATION	\$4,370
115418	513900 ROD SUPPLEMENTAL RETIREMENT	\$32,000
115418	518000 FICA	\$17,816
115418	518100 RETIREMENT-LGERS	\$12,373
115418	518300 MEDICAL INSURANCE	\$51,051
115418	518400 DENTAL INSURANCE	\$2,703
115418	518500 UNEMPLOYMENT CLAIMS	\$0
115418	518600 WORKERS COMPENSATION	\$4,611
115418	522600 PRINTING & BINDING	\$20,000
115418	523400 LEGAL PUBLICATIONS	\$500
115418	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$12,000
115418	526020 NON-EXPENDABLE SUPPLIES	\$4,000
115418	526200 DATA PROCESSING SUPPLIES	\$1,100
115418	532100 TELEPHONE & COMMUNICATIONS	\$2,900
115418	532500 POSTAGE	\$5,000
115418	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115418	535200 MAINT & REPAIR-EQUIPMENT	\$250
115418	537100 TRAVEL & STAFF DEVELOPMENT	\$300
115418	538100 PROFESSIONAL SERVICES	\$400
115418	539000 CONTRACTED SERVICES	\$25,000
115418	547200 DUES & MEMBERSHIPS	\$290
115418	547500 RENTAL OF EQUIPMENT	\$8,500
115418	547600 INSURANCE & GENERAL BONDING	\$1,777
115418	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115418	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115418	569900 PAYMENTS TO OTHER AGENCIES	\$784,000
<b>TOTAL REGISTER OF DEEDS</b>		<b>\$1,248,850</b>

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115419	CENTRAL SERVICES DIVISION	APPROVED
115419	512100 SALARIES & WAGES-REGULAR	\$506,299
115419	512200 SALARIES & WAGES-OVERTIME	\$10,000
115419	512600 SALARIES & WAGES-TEMP/PT	\$28,000
115419	513400 457 SUPP DEFERRED COMPENSATION	\$0
115419	513500 401(K) SUPP DEFERRED COMPENSATION	\$10,126
115419	518000 FICA	\$38,732
115419	518100 RETIREMENT-LGERS	\$25,315
115419	518300 MEDICAL INSURANCE	\$116,688
115419	518400 DENTAL INSURANCE	\$6,178
115419	518500 UNEMPLOYMENT CLAIMS	\$0
115419	518600 WORKERS COMPENSATION	\$10,540
115419	521100 CLEANING & JANITORIAL SUPPLIES	\$76,000
115419	521200 WEARING APPAREL	\$7,000
115419	522600 PRINTING & BINDING	\$0
115419	523300 PUBLICATIONS	\$0
115419	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$4,600
115419	526012 SIGN PROGRAM SUPPLIES	\$12,500
115419	526020 NON-EXPENDABLE SUPPLIES	\$0
115419	526200 DATA PROCESSING SUPPLIES	\$0
115419	526201 NON-CAPITAL TECHNOLOGY	\$0
115419	532100 TELEPHONE & COMMUNICATIONS	\$6,500
115419	532500 POSTAGE	\$150
115419	534000 UTILITIES	\$100,000
115419	534001 ELECTRICITY	\$295,000
115419	534002 PROPANE/NATURAL GAS	\$95,000
115419	534003 WATER	\$25,000
115419	534004 FUEL OIL	\$4,500
115419	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$90,000
115419	535102 MAINT & REPAIR-PARKS	\$90,000
115419	535200 MAINT & REPAIR-EQUIPMENT	\$20,000
115419	535300 MAINT & REPAIR-VEHICLES	\$5,000
115419	537000 ADVERTISING	\$0
115419	537100 TRAVEL & STAFF DEVELOPMENT	\$800
115419	538100 PROFESSIONAL SERVICES	\$0
115419	539000 CONTRACTED SERVICES	\$320,000
115419	547200 DUES & MEMBERSHIPS	\$225
115419	547300 RENTAL OF REAL PROPERTY	\$167,000
115419	547500 RENTAL OF EQUIPMENT	\$8,000
115419	547600 INSURANCE & GENERAL BONDING	\$171,690
115419	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115419	553000 CAPITAL OUTLAY-VEHICLES	\$0
115419	554000 CAPITAL OUTLAY-LAND & IMPRVMT	\$0
115419	554002 EAST FLAT ROCK	\$0
115419	555000 CAPITAL OUTLAY-BDGS & IMPRVMT	\$210,000
<b>TOTAL CENTRAL SERVICES DIVISION</b>		<b>\$2,460,843</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115420	<u>GARAGE DIVISION</u>	APPROVED
115420	512100 SALARIES & WAGES-REGULAR	\$197,100
115420	512200 SALARIES & WAGES-OVERTIME	\$1,000
115420	512600 SALARIES & WAGES-TEMP/PT	\$0
115420	513400 457 SUPP DEFERRED COMPENSATION	\$0
115420	513500 401(K) SUPP DEFERRED COMPENSATION	\$3,290
115420	518000 FICA	\$15,078
115420	518100 RETIREMENT-LGERS	\$9,855
115420	518300 MEDICAL INSURANCE	\$29,172
115420	518400 DENTAL INSURANCE	\$1,544
115420	518500 UNEMPLOYMENT CLAIMS	\$0
115420	518600 WORKERS COMPENSATION	\$2,635
115420	521200 WEARING APPAREL	\$1,900
115420	522600 PRINTING & BINDING	\$100
115420	523300 PUBLICATIONS	\$0
115420	525000 AUTOMOTIVE SUPPLIES	\$405,000
115420	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$500
115420	526020 NON-EXPENDABLE SUPPLIES	\$0
115420	526200 DATA PROCESSING SUPPLIES	\$0
115420	526201 NON-CAPITAL TECHNOLOGY	\$0
115420	526500 INVENTORY	\$15,000
115420	532100 TELEPHONE & COMMUNICATIONS	\$1,000
115420	532500 POSTAGE	\$0
115420	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115420	535200 MAINT & REPAIR-EQUIPMENT	\$700
115420	535300 MAINT & REPAIR-VEHICLES	\$0
115420	537000 ADVERTISING	\$0
115420	537100 TRAVEL & STAFF DEVELOPMENT	\$200
115420	539000 CONTRACTED SERVICES	\$0
115420	547200 DUES & MEMBERSHIPS	\$50
115420	547500 RENTAL OF EQUIPMENT	\$1,500
115420	547600 INSURANCE & GENERAL BONDING	\$9,000
115420	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115420	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115420	553000 CAPITAL OUTLAY-VEHICLES	\$0
TOTAL GARAGE DIVISION		\$694,624
TOTAL ENGINEERING AND FACILITY SERVICES		\$3,155,467

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115421	COURT FACILITIES	APPROVED	
115421	523400	LEGAL PUBLICATIONS	\$15,000
115421	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$13,000
115421	526020	NON-EXPENDABLE SUPPLIES	\$0
115421	526200	DATA PROCESSING SUPPLIES	\$1,000
115421	532100	TELEPHONE & COMMUNICATIONS	\$2,000
115421	534000	UTILITIES	\$115,000
115421	535100	MAINT & REPAIR-BLDGS & GROUNDS	\$12,000
115421	535200	MAINT & REPAIR-EQUIPMENT	\$2,000
115421	539000	CONTRACTED SERVICES	\$5,000
115421	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
115421	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
TOTAL COURT FACILITIES			\$165,000

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115422	INFORMATION TECHNOLOGY	APPROVED
115422	512100 SALARIES & WAGES-REGULAR	\$401,665
115422	512200 SALARIES & WAGES-OVERTIME	\$10,000
115422	512600 SALARIES & WAGES-TEMP/PT	\$0
115422	513400 457 SUPP DEFERRED COMPENSATION	\$0
115422	513500 401(K) SUPP DEFERRED COMPENSATION	\$8,033
115422	518000 FICA	\$30,727
115422	518100 RETIREMENT-LGERS	\$20,083
115422	518300 MEDICAL INSURANCE	\$58,344
115422	518400 DENTAL INSURANCE	\$3,089
115422	518500 UNEMPLOYMENT CLAIMS	\$0
115422	518600 WORKERS COMPENSATION	\$13,911
115422	522600 PRINTING & BINDING	\$0
115422	523300 PUBLICATIONS	\$500
115422	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$6,500
115422	526020 NON-EXPENDABLE SUPPLIES	\$0
115422	526200 DATA PROCESSING SUPPLIES	\$2,000
115422	526201 NON-CAPITAL TECHNOLOGY	\$0
115422	526202 NON-EXPENDABLE TECHNOLOGY SUPPLIES	\$162,811
115422	532100 TELEPHONE & COMMUNICATIONS	\$16,000
115422	532500 POSTAGE	\$0
115422	535200 MAINT & REPAIR-EQUIPMENT	\$500
115422	535300 MAINT & REPAIR-VEHICLES	\$1,200
115422	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$110,771
115422	537100 TRAVEL & STAFF DEVELOPMENT	\$13,250
115422	538100 PROFESSIONAL SERVICES	\$60,000
115422	538120 PROFESSIONAL SERVICES-GIS	\$74,139
115422	539000 CONTRACTED SERVICES	\$50,787
115422	547200 DUES & MEMBERSHIPS	\$500
115422	547500 RENTAL OF EQUIPMENT	\$2,000
115422	547600 INSURANCE & GENERAL BONDING	\$832
115422	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115422	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115422	553000 CAPITAL OUTLAY-VEHICLES	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$1,047,642</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115431	SHERIFF	APPROVED	
115431	512100	SALARIES & WAGES-REGULAR	\$5,843,974
115431	512200	SALARIES & WAGES-OVERTIME	\$282,500
115431	512600	SALARIES & WAGES-TEMP/PT	\$207,500
115431	513200	SPECIAL SEPARATION ALLOWANCE	\$51,792
115431	513400	457 SUPP DEFERRED COMPENSATION	\$5,000
115431	513500	401(K) SUPP DEFERRED COMPENSATION	\$350,962
115431	518000	FICA	\$442,319
115431	518100	RETIREMENT-LGERS	\$54,339
115431	518200	RETIREMENT-LEOBRS	\$234,759
115431	518300	MEDICAL INSURANCE	\$955,383
115431	518400	DENTAL INSURANCE	\$50,579
115431	518600	WORKERS COMPENSATION	\$86,298
115431	521200	WEARING APPAREL	\$82,000
115431	522600	PRINTING & BINDING	\$5,000
115431	523400	LEGAL PUBLICATIONS	\$4,080
115431	525000	AUTOMOTIVE SUPPLIES	\$65,000
115431	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$161,740
115431	526001	AMMUNITION	\$51,000
115431	526002	DARE PROGRAM SUPPLIES	\$35,000
115431	526003	K9 PROGRAM SUPPLIES	\$4,400
115431	526004	PROPERTY CRIME SUPPLIES	\$5,500
115431	526005	JAIL INMATE CANTEEN SUPPLIES	\$750
115431	526006	CHAPLAINS PROGRAM SUPPLIES	\$2,500
115431	526020	NON-EXPENDABLE SUPPLIES	\$18,415
115431	526200	DATA PROCESSING SUPPLIES	\$25,000
115431	526201	NON-CAPITAL TECHNOLOGY	\$100,000
115431	530800	DRUG ENFORCEMENT PROGRAM	\$50,000
115431	532100	TELEPHONE & COMMUNICATIONS	\$209,520
115431	532500	POSTAGE	\$8,200
115431	534000	UTILITIES	\$2,500
115431	535200	MAINT & REPAIR-EQUIPMENT	\$165,000
115431	535300	MAINT & REPAIR-VEHICLES	\$94,000
115431	537100	TRAVEL & STAFF DEVELOPMENT	\$78,000
115431	537101	VOLUNTEER EXPENSE	\$5,000
115431	538100	PROFESSIONAL SERVICES	\$80,000
115431	538300	MEDICAL SERVICES	\$8,400
115431	539000	CONTRACTED SERVICES	\$9,000
115431	547200	DUES & MEMBERSHIPS	\$8,000
115431	547400	LEASE OF VEHICLES	\$0
115431	547500	RENTAL OF EQUIPMENT	\$30,600
115431	547600	INSURANCE & GENERAL BONDING	\$265,000
115431	551000	CAPITAL OUTLAY-EQUIPMENT	\$46,000
115431	552000	CAPITAL OUTLAY-TECHNOLOGY	\$198,554
115431	553000	CAPITAL OUTLAY-VEHICLES	\$275,000
115431	555000	CAPITAL OUTLAY-BDGS & IMPRVMT	\$20,000
115431	569900	PAYMENTS TO OTHER AGENCIES	\$0
115431	569922	CRIMESTOPPERS CONTRIBUTION	\$3,000
115431	569947	EXPLORER'S PROGRAM	\$8,000
<b>TOTAL SHERIFF</b>			<b>\$10,689,564</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115432	<u>DETENTION FACILITY</u>	APPROVED
115432	512100 SALARIES & WAGES-REGULAR	\$1,820,343
115432	512200 SALARIES & WAGES-OVERTIME	\$80,000
115432	512600 SALARIES & WAGES-TEMP/PT	\$70,000
115432	513400 457 SUPP DEFERRED COMPENSATION	\$0
115432	513500 401(K) SUPP DEFERRED COMPENSATION	\$98,697
115432	518000 FICA	\$139,256
115432	518100 RETIREMENT-LGERS	\$28,620
115432	518200 RETIREMENT-LEOBRS	\$63,257
115432	518300 MEDICAL INSURANCE	\$342,771
115432	518400 DENTAL INSURANCE	\$18,147
115432	518500 UNEMPLOYMENT CLAIMS	\$0
115432	518600 WORKERS COMPENSATION	\$30,962
115432	521100 CLEANING & JANITORIAL SUPPLIES	\$50,000
115432	521200 WEARING APPAREL	\$25,000
115432	522000 FOOD & PROVISIONS	\$380,000
115432	522600 PRINTING & BINDING	\$625
115432	523400 LEGAL PUBLICATIONS	\$0
115432	523900 MEDICAL SUPPLIES & EQUIPMENT	\$55,000
115432	525000 AUTOMOTIVE SUPPLIES	\$4,000
115432	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$55,000
115432	526003 K9 PROGRAM SUPPLIES	\$0
115432	526005 JAIL INMATE CANTEEN SUPPLIES	\$10,000
115432	526020 NON-EXPENDABLE SUPPLIES	\$111,400
115432	532100 TELEPHONE & COMMUNICATIONS	\$9,000
115432	532500 POSTAGE	\$1,000
115432	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$5,000
115432	535200 MAINT & REPAIR-EQUIPMENT	\$18,000
115432	535300 MAINT & REPAIR-VEHICLES	\$2,000
115432	537100 TRAVEL & STAFF DEVELOPMENT	\$13,000
115432	537101 VOLUNTEER EXPENSE	\$500
115432	538100 PROFESSIONAL SERVICES	\$51,959
115432	538300 MEDICAL SERVICES	\$192,126
115432	539000 CONTRACTED SERVICES	\$30,000
115432	547200 DUES & MEMBERSHIPS	\$1,000
115432	547400 LEASE OF VEHICLES	\$0
115432	547500 RENTAL OF EQUIPMENT	\$10,000
115432	547600 INSURANCE & GENERAL BONDING	\$53,691
115432	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115432	553000 CAPITAL OUTLAY-VEHICLES	\$77,000
<b>TOTAL DETENTION FACILITY</b>		<b>\$3,847,354</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115433	<u>EMERGENCY MANAGEMENT</u>	APPROVED
115433	512100 SALARIES & WAGES-REGULAR	\$116,610
115433	512200 SALARIES & WAGES-OVERTIME	\$500
115433	512600 SALARIES & WAGES-TEMP/PT	\$3,000
115433	513400 457 SUPP DEFERRED COMPENSATION	\$0
115433	513500 401(K) SUPP DEFERRED COMPENSATION	\$2,332
115433	518000 FICA	\$8,921
115433	518100 RETIREMENT-LGERS	\$5,830
115433	518300 MEDICAL INSURANCE	\$14,586
115433	518400 DENTAL INSURANCE	\$773
115433	518500 UNEMPLOYMENT CLAIMS	\$0
115433	518600 WORKERS COMPENSATION	\$1,318
115433	521200 WEARING APPAREL	\$0
115433	522000 FOOD & PROVISIONS	\$0
115433	522600 PRINTING & BINDING	\$3,400
115433	523300 PUBLICATIONS	\$200
115433	523400 LEGAL PUBLICATIONS	\$0
115433	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$7,000
115433	526020 NON-EXPENDABLE SUPPLIES	\$0
115433	526200 DATA PROCESSING SUPPLIES	\$0
115433	526201 NON-CAPITAL TECHNOLOGY	\$0
115433	532100 TELEPHONE & COMMUNICATIONS	\$1,600
115433	532500 POSTAGE	\$400
115433	535200 MAINT & REPAIR-EQUIPMENT	\$2,500
115433	535300 MAINT & REPAIR-VEHICLES	\$500
115433	537100 TRAVEL & STAFF DEVELOPMENT	\$2,500
115433	538100 PROFESSIONAL SERVICES	\$10,000
115433	539000 CONTRACTED SERVICES	\$0
115433	547200 DUES & MEMBERSHIPS	\$300
115433	547500 RENTAL OF EQUIPMENT	\$0
115433	547600 INSURANCE & GENERAL BONDING	\$2,200
115433	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115433	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115433	553000 CAPITAL OUTLAY-VEHICLES	\$25,000
115433	569900 PAYMENTS TO OTHER AGENCIES	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$209,470</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115434	<u>FIRE SERVICES</u>	APPROVED
115434	512100 SALARIES & WAGES-REGULAR	\$88,725
115434	512200 SALARIES & WAGES-OVERTIME	\$4,000
115434	512600 SALARIES & WAGES-TEMP/PT	\$14,330
115434	513400 457 SUPP DEFERRED COMPENSATION	\$0
115434	513500 401(K) SUPP DEFERRED COMPENSATION	\$1,775
115434	518000 FICA	\$6,787
115434	518100 RETIREMENT-LGERS	\$4,436
115434	518300 MEDICAL INSURANCE	\$14,586
115434	518400 DENTAL INSURANCE	\$772
115434	518500 UNEMPLOYMENT CLAIMS	\$0
115434	518600 WORKERS COMPENSATION	\$1,318
115434	521200 WEARING APPAREL	\$4,000
115434	522000 FOOD & PROVISIONS	\$250
115434	522600 PRINTING & BINDING	\$1,200
115434	523300 PUBLICATIONS	\$400
115434	523400 LEGAL PUBLICATIONS	\$300
115434	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$5,000
115434	526020 NON-EXPENDABLE SUPPLIES	\$0
115434	526200 DATA PROCESSING SUPPLIES	\$625
115434	526201 NON-CAPITAL TECHNOLOGY	\$0
115434	532100 TELEPHONE & COMMUNICATIONS	\$4,600
115434	532500 POSTAGE	\$250
115434	534000 UTILITIES	\$5,000
115434	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$2,000
115434	535200 MAINT & REPAIR-EQUIPMENT	\$75,000
115434	535300 MAINT & REPAIR-VEHICLES	\$3,000
115434	537000 ADVERTISING	\$200
115434	537100 TRAVEL & STAFF DEVELOPMENT	\$2,500
115434	538100 PROFESSIONAL SERVICES	\$0
115434	539000 CONTRACTED SERVICES	\$0
115434	547200 DUES & MEMBERSHIPS	\$600
115434	547300 RENTAL OF REAL PROPERTY	\$5,000
115434	547400 LEASE OF VEHICLES	\$0
115434	547500 RENTAL OF EQUIPMENT	\$0
115434	547600 INSURANCE & GENERAL BONDING	\$54,888
115434	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115434	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115434	553000 CAPITAL OUTLAY-VEHICLES	\$0
115434	569900 PAYMENTS TO OTHER AGENCIES	\$0
<b>TOTAL FIRE SERVICES</b>		<b>\$301,542</b>

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 HENDERSON COUNTY

115435	BUILDING SERVICES	APPROVED
115435	512100 SALARIES & WAGES-REGULAR	\$676,311
115435	512200 SALARIES & WAGES-OVERTIME	\$1,200
115435	512600 SALARIES & WAGES-TEMP/PT	\$40,000
115435	513400 457 SUPP DEFERRED COMPENSATION	\$0
115435	513500 401(K) SUPP DEFERRED COMPENSATION	\$13,526
115435	518000 FICA	\$51,738
115435	518100 RETIREMENT-LGERS	\$33,816
115435	518300 MEDICAL INSURANCE	\$131,274
115435	518400 DENTAL INSURANCE	\$6,950
115435	518500 UNEMPLOYMENT CLAIMS	\$0
115435	518600 WORKERS COMPENSATION	\$15,810
115435	522600 PRINTING & BINDING	\$2,200
115435	523300 PUBLICATIONS	\$6,000
115435	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$6,000
115435	526020 NON-EXPENDABLE SUPPLIES	\$0
115435	526200 DATA PROCESSING SUPPLIES	\$3,000
115435	526201 NON-CAPITAL TECHNOLOGY	\$0
115435	532100 TELEPHONE & COMMUNICATIONS	\$61,740
115435	532500 POSTAGE	\$8,200
115435	535200 MAINT & REPAIR-EQUIPMENT	\$12,000
115435	535300 MAINT & REPAIR-VEHICLES	\$8,000
115435	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$10,000
115435	537100 TRAVEL & STAFF DEVELOPMENT	\$10,000
115435	538100 PROFESSIONAL SERVICES	\$10,000
115435	538401 USER FEE REFUNDS	\$0
115435	547200 DUES & MEMBERSHIPS	\$800
115435	547400 LEASE OF VEHICLES	\$0
115435	547500 RENTAL OF EQUIPMENT	\$18,872
115435	547600 INSURANCE & GENERAL BONDING	\$19,000
115435	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115435	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115435	553000 CAPITAL OUTLAY-VEHICLES	\$0
<b>TOTAL BUILDING SERVICES</b>		<b>\$1,146,437</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115437	<u>EMERGENCY MEDICAL SERVICES</u>	APPROVED
115437	512100 SALARIES & WAGES-REGULAR	\$1,917,435
115437	512200 SALARIES & WAGES-OVERTIME	\$381,000
115437	512600 SALARIES & WAGES-TEMP/PT	\$90,000
115437	513400 457 SUPP DEFERRED COMPENSATION	\$0
115437	513500 401(K) SUPP DEFERRED COMPENSATION	\$38,348
115437	518000 FICA	\$146,684
115437	518100 RETIREMENT-LGERS	\$95,872
115437	518300 MEDICAL INSURANCE	\$350,064
115437	518400 DENTAL INSURANCE	\$18,533
115437	518500 UNEMPLOYMENT CLAIMS	\$0
115437	518600 WORKERS COMPENSATION	\$31,621
115437	521200 WEARING APPAREL	\$25,000
115437	522600 PRINTING & BINDING	\$700
115437	523300 PUBLICATIONS	\$500
115437	523900 MEDICAL SUPPLIES & EQUIPMENT	\$83,000
115437	525000 AUTOMOTIVE SUPPLIES	\$600
115437	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$7,500
115437	526020 NON-EXPENDABLE SUPPLIES	\$7,713
115437	526200 DATA PROCESSING SUPPLIES	\$1,000
115437	526201 NON-CAPITAL TECHNOLOGY	\$0
115437	532100 TELEPHONE & COMMUNICATIONS	\$16,000
115437	532500 POSTAGE	\$9,000
115437	535200 MAINT & REPAIR-EQUIPMENT	\$8,000
115437	535300 MAINT & REPAIR-VEHICLES	\$11,000
115437	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$5,000
115437	537100 TRAVEL & STAFF DEVELOPMENT	\$12,000
115437	538100 PROFESSIONAL SERVICES	\$0
115437	538300 MEDICAL SERVICES	\$15,600
115437	539000 CONTRACTED SERVICES	\$6,100
115437	547200 DUES & MEMBERSHIPS	\$1,000
115437	547400 LEASE OF VEHICLES	\$177,000
115437	547500 RENTAL OF EQUIPMENT	\$6,500
115437	547600 INSURANCE & GENERAL BONDING	\$12,681
115437	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115437	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115437	553000 CAPITAL OUTLAY-VEHICLES	\$22,000
115437	569900 PAYMENTS TO OTHER AGENCIES	\$0
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$3,497,451</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115438	ANIMAL CONTROL	APPROVED
115438	512100 SALARIES & WAGES-REGULAR	\$334,158
115438	512200 SALARIES & WAGES-OVERTIME	\$8,000
115438	512600 SALARIES & WAGES-TEMP/PT	\$10,000
115438	513400 457 SUPP DEFERRED COMPENSATION	\$0
115438	513500 401(K) SUPP DEFERRED COMPENSATION	\$2,000
115438	518000 FICA	\$25,562
115438	518100 RETIREMENT-LGERS	\$16,708
115438	518300 MEDICAL INSURANCE	\$87,516
115438	518400 DENTAL INSURANCE	\$4,633
115438	518500 UNEMPLOYMENT CLAIMS	\$1,455
115438	518600 WORKERS COMPENSATION	\$7,905
115438	521100 CLEANING & JANITORIAL SUPPLIES	\$3,500
115438	521200 WEARING APPAREL	\$3,519
115438	522600 PRINTING & BINDING	\$2,000
115438	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$21,000
115438	526020 NON-EXPENDABLE SUPPLIES	\$4,725
115438	526200 DATA PROCESSING SUPPLIES	\$500
115438	526201 NON-CAPITAL TECHNOLOGY	\$500
115438	532100 TELEPHONE & COMMUNICATIONS	\$8,500
115438	532500 POSTAGE	\$155
115438	534000 UTILITIES	\$11,500
115438	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$1,000
115438	535200 MAINT & REPAIR-EQUIPMENT	\$1,000
115438	535300 MAINT & REPAIR-VEHICLES	\$3,500
115438	537000 ADVERTISING	\$500
115438	537100 TRAVEL & STAFF DEVELOPMENT	\$6,000
115438	538100 PROFESSIONAL SERVICES	\$27,450
115438	538200 LEGAL SERVICES	\$0
115438	538300 MEDICAL SERVICES	\$8,000
115438	539000 CONTRACTED SERVICES	\$9,750
115438	547400 LEASE OF VEHICLES	\$0
115438	547600 INSURANCE & GENERAL BONDING	\$8,700
115438	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115438	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115438	553000 CAPITAL OUTLAY-VEHICLES	\$21,000
115438	554000 CAPITAL OUTLAY-LAND & IMPRVMT	\$0
115438	555000 CAPITAL OUTLAY-BDGS & IMPRVMT	\$0
<b>TOTAL ANIMAL CONTROL</b>		<b>\$640,736</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115439	CRIMINAL JUSTICE PARTNERSHIP PROGRAM	APPROVED
115439	512100 SALARIES & WAGES-REGULAR	\$43,440
115439	512200 SALARIES & WAGES-OVERTIME	\$0
115439	512600 SALARIES & WAGES-TEMP/PT	\$0
115439	513400 457 SUPP DEFERRED COMPENSATION	\$0
115439	513500 401(K) SUPP DEFERRED COMPENSATION	\$869
115439	518000 FICA	\$3,326
115439	518100 RETIREMENT-LGERS	\$2,174
115439	518300 MEDICAL INSURANCE	\$7,293
115439	518400 DENTAL INSURANCE	\$386
115439	518500 UNEMPLOYMENT CLAIMS	\$0
115439	518600 WORKERS COMPENSATION	\$659
115439	521100 CLEANING & JANITORIAL SUPPLIES	\$0
115439	522000 FOOD & PROVISIONS	\$0
115439	522600 PRINTING & BINDING	\$0
115439	523200 AUDIOVISUAL MATERIALS	\$0
115439	523300 PUBLICATIONS	\$0
115439	523400 LEGAL PUBLICATIONS	\$0
115439	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$1,942
115439	526020 NON-EXPENDABLE SUPPLIES	\$0
115439	526200 DATA PROCESSING SUPPLIES	\$0
115439	532100 TELEPHONE & COMMUNICATIONS	\$1,380
115439	532500 POSTAGE	\$0
115439	534000 UTILITIES	\$0
115439	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115439	535200 MAINT & REPAIR-EQUIPMENT	\$1,295
115439	535300 MAINT & REPAIR-VEHICLES	\$0
115439	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$0
115439	537000 ADVERTISING	\$0
115439	537100 TRAVEL & STAFF DEVELOPMENT	\$1,000
115439	538100 PROFESSIONAL SERVICES	\$0
115439	539000 CONTRACTED SERVICES	\$46,500
115439	547200 DUES & MEMBERSHIPS	\$0
115439	547300 RENTAL OF REAL PROPERTY	\$0
115439	547500 RENTAL OF EQUIPMENT	\$0
115439	547600 INSURANCE & GENERAL BONDING	\$93
115439	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115439	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL CRIMINAL JUSTICE PARTNERSHIP PROGRAM</b>		<b>\$110,357</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115442	<u>RESCUE SQUAD</u>		APPROVED
115442	569900	PAYMENTS TO OTHER AGENCIES	\$92,943
	TOTAL RESCUE SQUAD		\$92,943

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115443	PROPERTY ADDRESSING	APPROVED
115443	512100 SALARIES & WAGES-REGULAR	\$87,549
115443	512200 SALARIES & WAGES-OVERTIME	\$0
115443	512600 SALARIES & WAGES-TEMP/PT	\$0
115443	513400 457 SUPP DEFERRED COMPENSATION	\$0
115443	513500 401(K) SUPP DEFERRED COMPENSATION	\$1,751
115443	518000 FICA	\$6,698
115443	518100 RETIREMENT-LGERS	\$4,377
115443	518300 MEDICAL INSURANCE	\$18,233
115443	518400 DENTAL INSURANCE	\$965
115443	518600 WORKERS COMPENSATION	\$0
115443	521200 WEARING APPAREL	\$0
115443	522600 PRINTING & BINDING	\$600
115443	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$2,270
115443	526020 NON-EXPENDABLE SUPPLIES	\$3,600
115443	526200 DATA PROCESSING SUPPLIES	\$1,500
115443	532100 TELEPHONE & COMMUNICATIONS	\$1,700
115443	532500 POSTAGE	\$0
115443	535200 MAINT & REPAIR-EQUIPMENT	\$500
115443	535300 MAINT & REPAIR-VEHICLES	\$500
115443	537000 ADVERTISING	\$750
115443	537100 TRAVEL & STAFF DEVELOPMENT	\$1,800
115443	538100 PROFESSIONAL SERVICES	\$0
115443	539000 CONTRACTED SERVICES	\$0
115443	547200 DUES & MEMBERSHIPS	\$250
115443	547400 LEASE OF VEHICLES	\$0
115443	547500 RENTAL OF EQUIPMENT	\$0
115443	547600 INSURANCE & GENERAL BONDING	\$739
115443	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115443	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115443	553000 CAPITAL OUTLAY-VEHICLES	\$0
TOTAL PROPERTY ADDRESSING		\$133,782

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115470	FORESTRY SERVICES	APPROVED
115470	563000 PAYMENTS TO OTHER GOVT UNITS	\$48,561
	TOTAL FORESTRY SERVICES	\$48,561

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115471	SOIL AND WATER CONSERVATION	APPROVED
115471	512100 SALARIES & WAGES-REGULAR	\$167,108
115471	512200 SALARIES & WAGES-OVERTIME	\$1,000
115471	513400 457 SUPP DEFERRED COMPENSATION	\$0
115471	513500 401(K) SUPP DEFERRED COMPENSATION	\$3,145
115471	518000 FICA	\$12,028
115471	518100 RETIREMENT-LGERS	\$7,862
115471	518300 MEDICAL INSURANCE	\$29,172
115471	518400 DENTAL INSURANCE	\$1,544
115471	518500 UNEMPLOYMENT CLAIMS	\$0
115471	518600 WORKERS COMPENSATION	\$2,635
115471	522600 PRINTING & BINDING	\$0
115471	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$9,000
115471	526010 COMMUNITY EVENTS EXPENSE	\$2,750
115471	526018 4-H PROGRAM	\$0
115471	526019 ABANDONED ORCHARD PROGRAM	\$2,000
115471	526020 NON-EXPENDABLE SUPPLIES	\$0
115471	526201 NON-CAPITAL TECHNOLOGY	\$0
115471	526500 INVENTORY	\$2,800
115471	532100 TELEPHONE & COMMUNICATIONS	\$1,600
115471	532500 POSTAGE	\$600
115471	535200 MAINT & REPAIR-EQUIPMENT	\$200
115471	535300 MAINT & REPAIR-VEHICLES	\$300
115471	537000 ADVERTISING	\$700
115471	537100 TRAVEL & STAFF DEVELOPMENT	\$9,560
115471	538100 PROFESSIONAL SERVICES	\$1,200
115471	539000 CONTRACTED SERVICES	\$0
115471	547200 DUES & MEMBERSHIPS	\$2,300
115471	547300 RENTAL OF REAL PROPERTY	\$7,014
115471	547600 INSURANCE & GENERAL BONDING	\$1,300
115471	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115471	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115471	553000 CAPITAL OUTLAY-VEHICLES	\$0
<b>TOTAL SOIL AND WATER CONSERVATION</b>		<b>\$265,818</b>

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HENDERSON COUNTY

115473	UTILITIES		APPROVED
115473	512100	SALARIES & WAGES-REGULAR	\$137,494
115473	512200	SALARIES & WAGES-OVERTIME	\$2,000
115473	512600	SALARIES & WAGES-TEMP/PT	\$0
115473	513400	457 SUPP DEFERRED COMPENSATION	\$0
115473	513500	401(K) SUPP DEFERRED COMPENSATION	\$2,750
115473	518000	FICA	\$10,519
115473	518100	RETIREMENT-LGERS	\$6,875
115473	518300	MEDICAL INSURANCE	\$21,879
115473	518400	DENTAL INSURANCE	\$1,158
115473	518600	WORKERS COMPENSATION	\$1,976
115473	526020	NON-EXPENDABLE SUPPLIES	\$0
115473	526201	NON-CAPITAL TECHNOLOGY	\$0
115473	537100	TRAVEL & STAFF DEVELOPMENT	\$0
TOTAL UTILITIES			\$184,651

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115491	<u>PLANNING</u>	APPROVED
115491	512100 SALARIES & WAGES-REGULAR	\$365,500
115491	512200 SALARIES & WAGES-OVERTIME	\$4,500
115491	512600 SALARIES & WAGES-TEMP/PT	\$4,500
115491	513400 457 SUPP DEFERRED COMPENSATION	\$0
115491	513500 401(K) SUPP DEFERRED COMPENSATION	\$7,263
115491	518000 FICA	\$27,783
115491	518100 RETIREMENT-LGERS	\$18,159
115491	518300 MEDICAL INSURANCE	\$58,344
115491	518400 DENTAL INSURANCE	\$3,089
115491	518500 UNEMPLOYMENT CLAIMS	\$0
115491	518600 WORKERS COMPENSATION	\$5,270
115491	522600 PRINTING & BINDING	\$5,000
115491	523300 PUBLICATIONS	\$650
115491	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$8,000
115491	526020 NON-EXPENDABLE SUPPLIES	\$0
115491	526200 DATA PROCESSING SUPPLIES	\$3,200
115491	526201 NON-CAPITAL TECHNOLOGY	\$0
115491	532100 TELEPHONE & COMMUNICATIONS	\$8,500
115491	532500 POSTAGE	\$1,000
115491	535200 MAINT & REPAIR-EQUIPMENT	\$600
115491	535300 MAINT & REPAIR-VEHICLES	\$5,000
115491	537000 ADVERTISING	\$10,000
115491	537100 TRAVEL & STAFF DEVELOPMENT	\$10,000
115491	538100 PROFESSIONAL SERVICES	\$50,000
115491	538200 LEGAL SERVICES	\$0
115491	539000 CONTRACTED SERVICES	\$34,000
115491	547200 DUES & MEMBERSHIPS	\$5,000
115491	547400 LEASE OF VEHICLES	\$0
115491	547500 RENTAL OF EQUIPMENT	\$13,000
115491	547600 INSURANCE & GENERAL BONDING	\$2,500
115491	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115491	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115491	553000 CAPITAL OUTLAY-VEHICLES	\$0
<b>TOTAL PLANNING</b>		<b>\$650,858</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115492	CODE ENFORCEMENT	APPROVED
115492	512100 SALARIES & WAGES-REGULAR	\$220,816
115492	512200 SALARIES & WAGES-OVERTIME	\$0
115492	512600 SALARIES & WAGES-TEMP/PT	\$3,000
115492	513400 457 SUPP DEFERRED COMPENSATION	\$0
115492	513500 401(K) SUPP DEFERRED COMPENSATION	\$2,000
115492	518000 FICA	\$17,109
115492	518100 RETIREMENT-LGERS	\$11,182
115492	518300 MEDICAL INSURANCE	\$36,465
115492	518400 DENTAL INSURANCE	\$1,931
115492	518600 WORKERS COMPENSATION	\$3,953
115492	522600 PRINTING & BINDING	\$0
115492	523300 PUBLICATIONS	\$0
115492	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$5,435
115492	526020 NON-EXPENDABLE SUPPLIES	\$0
115492	526200 DATA PROCESSING SUPPLIES	\$350
115492	526201 NON-CAPITAL TECHNOLOGY	\$0
115492	532100 TELEPHONE & COMMUNICATIONS	\$5,000
115492	532500 POSTAGE	\$0
115492	535300 MAINT & REPAIR-VEHICLES	\$1,000
115492	537000 ADVERTISING	\$2,500
115492	537100 TRAVEL & STAFF DEVELOPMENT	\$4,000
115492	539000 CONTRACTED SERVICES	\$0
115492	547200 DUES & MEMBERSHIPS	\$200
115492	547500 RENTAL OF EQUIPMENT	\$0
115492	547600 INSURANCE & GENERAL BONDING	\$4,400
115492	553000 CAPITAL OUTLAY-VEHICLES	\$0
TOTAL CODE ENFORCEMENT		\$319,341

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115493	SOIL EROSION AND SEDIMENTATION CONTROL	APPROVED
115493	512100 SALARIES & WAGES-REGULAR	\$100,395
115493	512200 SALARIES & WAGES-OVERTIME	\$1,200
115493	513400 457 SUPP DEFERRED COMPENSATION	\$0
115493	513500 401(K) SUPP DEFERRED COMPENSATION	\$2,008
115493	518000 FICA	\$7,680
115493	518100 RETIREMENT-LGERS	\$5,020
115493	518300 MEDICAL INSURANCE	\$21,879
115493	518400 DENTAL INSURANCE	\$1,158
115493	518500 UNEMPLOYMENT CLAIMS	\$0
115493	518600 WORKERS COMPENSATION	\$0
115493	522600 PRINTING & BINDING	\$500
115493	523300 PUBLICATIONS	\$400
115493	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$9,050
115493	526020 NON-EXPENDABLE SUPPLIES	\$0
115493	526200 DATA PROCESSING SUPPLIES	\$400
115493	526201 NON-CAPITAL TECHNOLOGY	\$0
115493	532100 TELEPHONE & COMMUNICATIONS	\$4,000
115493	532500 POSTAGE	\$100
115493	535200 MAINT & REPAIR-EQUIPMENT	\$1,000
115493	535300 MAINT & REPAIR-VEHICLES	\$1,500
115493	537100 TRAVEL & STAFF DEVELOPMENT	\$3,000
115493	547200 DUES & MEMBERSHIPS	\$200
115493	547600 INSURANCE & GENERAL BONDING	\$0
115493	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115493	552000 CAPITAL OUTLAY-TECHNOLOGY	\$7,400
115493	553000 CAPITAL OUTLAY-VEHICLES	\$50,000
	<b>TOTAL SOIL EROSION AND SEDIMENTATION CONTROL</b>	<b>\$216,890</b>

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 HENDERSON COUNTY

115495	COOPERATIVE EXTENSION	APPROVED
115495	518400 DENTAL INSURANCE	\$0
115495	518500 UNEMPLOYMENT CLAIMS	\$0
115495	518600 WORKERS COMPENSATION	\$2,635
115495	518900 OTHER PERSONNEL EXPENSES	\$290,239
115495	522600 PRINTING & BINDING	\$1,000
115495	523300 PUBLICATIONS	\$1,500
115495	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$16,000
115495	526010 COMMUNITY EVENTS EXPENSE	\$2,000
115495	526018 4-H PROGRAM	\$2,000
115495	526020 NON-EXPENDABLE SUPPLIES	\$0
115495	526200 DATA PROCESSING SUPPLIES	\$500
115495	526201 NON-CAPITAL TECHNOLOGY	\$0
115495	532100 TELEPHONE & COMMUNICATIONS	\$5,000
115495	532500 POSTAGE	\$600
115495	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$0
115495	535200 MAINT & REPAIR-EQUIPMENT	\$1,800
115495	535300 MAINT & REPAIR-VEHICLES	\$750
115495	537000 ADVERTISING	\$300
115495	537100 TRAVEL & STAFF DEVELOPMENT	\$9,500
115495	537101 VOLUNTEER EXPENSE	\$2,500
115495	539000 CONTRACTED SERVICES	\$24,900
115495	547200 DUES & MEMBERSHIPS	\$2,000
115495	547500 RENTAL OF EQUIPMENT	\$16,000
115495	547600 INSURANCE & GENERAL BONDING	\$2,300
115495	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115495	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115495	553000 CAPITAL OUTLAY-VEHICLES	\$0
115495	569900 PAYMENTS TO OTHER AGENCIES	\$0
115495	569921 COMMUNITY DEVELOPMENT COUNCIL CONTRIBUTION	\$1,000
115495	569924 WNC DEVELOPMENT ASSOCIATION CONTRIBUTION	\$7,500
<b>TOTAL COOPERATIVE EXTENSION</b>		<b>\$390,024</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>115497 HOME PROGRAM</u>			APPROVED
115497	569900	HABITAT FOR HUMANITY - SHUEY KNOLLS	\$159,076
115497	569901	HOUSING ASSISTANCE CORPORATION	\$145,352
TOTAL HOME PROGRAM			\$304,428

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115498	<u>ECONOMIC DEVELOPMENT</u>		APPROVED
115498	569900	PARTNERSHIP FOR ECONOMIC DEVELOPMENT	\$245,000
115498	569910	SPEARMAN FOODS	\$4,000
115498	569911	CONTENENTAL TEVES	\$17,200
115498	569912	RAFLATAAC	\$100,000
115498	569913	PEPSI COLA	\$17,194
115498	569914	BORG WARNER	\$18,692
115498	569916	WARM COMPANY	\$12,000
115498	569917	MERITOR	\$88,000
115498	569925	HISTORIC 7TH AVENUE DISTRICT	\$500
115498	569943	AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM	\$50,000
		TOTAL ECONOMIC DEVELOPMENT	\$552,586

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115510	GENERAL PUBLIC HEALTH	APPROVED
115510	512100 SALARIES & WAGES-REGULAR	\$1,040,291
115510	512200 SALARIES & WAGES-OVERTIME	\$0
115510	512600 SALARIES & WAGES-TEMP/PT	\$0
115510	513400 457 SUPP DEFERRED COMPENSATION	\$13,859
115510	513500 401(K) SUPP DEFERRED COMPENSATION	\$6,750
115510	517000 BOARD MEMBER EXPENSE	\$5,000
115510	518000 FICA	\$78,866
115510	518100 RETIREMENT-LGERS	\$51,546
115510	518300 MEDICAL INSURANCE	\$194,844
115510	518400 DENTAL INSURANCE	\$10,315
115510	518500 UNEMPLOYMENT CLAIMS	\$2,649
115510	518600 WORKERS COMPENSATION	\$17,128
115510	521100 CLEANING & JANITORIAL SUPPLIES	\$0
115510	522600 PRINTING & BINDING	\$900
115510	523300 PUBLICATIONS	\$2,000
115510	523900 MEDICAL SUPPLIES & EQUIPMENT	\$75,000
115510	523901 LOCAL DELIVERY FUNDS	\$0
115510	523902 FLU PROGRAM	\$150,000
115510	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$88,000
115510	526014 CARING PROGRAM EXPENSES	\$500
115510	526020 NON-EXPENDABLE SUPPLIES	\$0
115510	526200 DATA PROCESSING SUPPLIES	\$2,800
115510	526201 NON-CAPITAL TECHNOLOGY	\$0
115510	532100 TELEPHONE & COMMUNICATIONS	\$48,000
115510	532500 POSTAGE	\$17,500
115510	534000 UTILITIES	\$0
115510	535200 MAINT & REPAIR-EQUIPMENT	\$9,000
115510	535300 MAINT & REPAIR-VEHICLES	\$1,000
115510	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$0
115510	537000 ADVERTISING	\$3,200
115510	537100 TRAVEL & STAFF DEVELOPMENT	\$25,000
115510	538100 PROFESSIONAL SERVICES	\$170,000
115510	538300 MEDICAL SERVICES	\$55,000
115510	538301 MEDICAL SERVICES-LAB SERVICES	\$30,000
115510	539000 CONTRACTED SERVICES	\$19,495
115510	547200 DUES & MEMBERSHIPS	\$2,200
115510	547300 RENTAL OF REAL PROPERTY	\$0
115510	547400 LEASE OF VEHICLES	\$0
115510	547500 RENTAL OF EQUIPMENT	\$65,000
115510	547600 INSURANCE & GENERAL BONDING	\$20,686
115510	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115510	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115510	553000 CAPITAL OUTLAY-VEHICLES	\$0
115510	555000 CAPITAL OUTLAY-BDGS & IMPRV MNT	\$0
<b>TOTAL GENERAL PUBLIC HEALTH</b>		<b>\$2,206,529</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<b>115511</b>	<b>PUBLIC HEALTH PROGRAMS</b>		<b>APPROVED</b>
<b>4514</b>	<b>BIOTERRORISM PROGRAM</b>		
115511	512100	SALARIES & WAGES-REGULAR	\$27,628
115511	518000	FICA	\$2,114
115511	518100	RETIREMENT-LGERS	\$1,381
115511	518300	MEDICAL INSURANCE	\$5,105
115511	518400	DENTAL INSURANCE	\$270
115511	518600	WORKERS COMPENSATION	\$659
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$5,699
115511	526020	NON-EXPENDABLE SUPPLIES	\$0
115511	532100	TELEPHONE & COMMUNICATIONS	\$3,500
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$2,500
115511	538100	PROFESSIONAL SERVICES	\$3,294
115511	547600	INSURANCE & GENERAL BONDING	\$92
115511	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
115511	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
		<b>TOTAL BIOTERRORISM PROGRAM</b>	<b>\$52,242</b>
<b>4536</b>	<b>AIDS GRANT</b>		
115511	512100	SALARIES & WAGES-REGULAR	\$7,900
115511	512200	SALARIES & WAGES-OVERTIME	\$160
115511	512600	SALARIES & WAGES-TEMP/PT	\$0
115511	513500	401(K) SUPP DEFERRED COMPENSATION	\$0
115511	518000	FICA	\$604
115511	518100	RETIREMENT-LGERS	\$395
115511	518300	MEDICAL INSURANCE	\$1,459
115511	518400	DENTAL INSURANCE	\$77
115511	518600	WORKERS COMPENSATION	\$659
115511	522600	PRINTING & BINDING	\$0
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$0
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$150
115511	526020	NON-EXPENDABLE SUPPLIES	\$0
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$200
115511	547600	INSURANCE & GENERAL BONDING	\$92
		<b>TOTAL AIDS GRANT</b>	<b>\$11,696</b>
<b>4551</b>	<b>TUBERCULOSIS PROGRAM</b>		<b>APPROVED</b>
115511	512100	SALARIES & WAGES-REGULAR	\$7,894
115511	513500	401(K) SUPP DEFERRED COMPENSATION	\$0
115511	518000	FICA	\$604
115511	518100	RETIREMENT-LGERS	\$395
115511	518300	MEDICAL INSURANCE	\$1,459
115511	518400	DENTAL INSURANCE	\$76
115511	518600	WORKERS COMPENSATION	\$659
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$0
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$1,500
115511	539000	CONTRACTED SERVICES	\$3,200
115511	547600	INSURANCE & GENERAL BONDING	\$92
		<b>TOTAL TUBERCULOSIS PROGRAM</b>	<b>\$15,879</b>

5101	MATERNAL HEALTH		APPROVED
115511	512100	SALARIES & WAGES-REGULAR	\$411,297
115511	512200	SALARIES & WAGES-OVERTIME	\$250
115511	512600	SALARIES & WAGES-TEMP/PT	\$0
115511	513400	457 SUPP DEFERRED COMPENSATION	\$900
115511	513500	401(K) SUPP DEFERRED COMPENSATION	\$3,500
115511	518000	FICA	\$31,464
115511	518100	RETIREMENT-LGERS	\$20,565
115511	518300	MEDICAL INSURANCE	\$80,952
115511	518400	DENTAL INSURANCE	\$4,285
115511	518500	UNEMPLOYMENT CLAIMS	\$0
115511	518600	WORKERS COMPENSATION	\$7,246
115511	522600	PRINTING & BINDING	\$800
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$20,000
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$8,000
115511	526020	NON-EXPENDABLE SUPPLIES	\$0
115511	526200	DATA PROCESSING SUPPLIES	\$800
115511	526201	NON-CAPITAL TECHNOLOGY	\$0
115511	532100	TELEPHONE & COMMUNICATIONS	\$4,000
115511	535200	MAINT & REPAIR-EQUIPMENT	\$500
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$17,400
115511	538100	PROFESSIONAL SERVICES	\$46,000
115511	538300	MEDICAL SERVICES	\$0
115511	539000	CONTRACTED SERVICES	\$0
115511	539015	CONTRACTED SERVICES-DSS	\$21,960
115511	547600	INSURANCE & GENERAL BONDING	\$1,015
115511	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
115511	553000	CAPITAL OUTLAY-VEHICLES	\$0
115511	569900	PAYMENTS TO OTHER AGENCIES	\$0
<b>TOTAL MATERNAL HEALTH</b>			<b>\$680,934</b>

5151	FAMILY PLANNING		APPROVED
115511	512100	SALARIES & WAGES-REGULAR	\$102,253
115511	512200	SALARIES & WAGES-OVERTIME	\$0
115511	512600	SALARIES & WAGES-TEMP/PT	\$0
115511	513400	457 SUPP DEFERRED COMPENSATION	\$1,200
115511	513500	401(K) SUPP DEFERRED COMPENSATION	\$0
115511	518000	FICA	\$7,822
115511	518100	RETIREMENT-LGERS	\$5,113
115511	518300	MEDICAL INSURANCE	\$25,526
115511	518400	DENTAL INSURANCE	\$1,351
115511	518600	WORKERS COMPENSATION	\$1,976
115511	522600	PRINTING & BINDING	\$800
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$62,083
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$5,500
115511	526020	NON-EXPENDABLE SUPPLIES	\$0
115511	526201	NON-CAPITAL TECHNOLOGY	\$0
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$1,700
115511	538301	MEDICAL SERVICES-LAB SERVICES	\$30,000
115511	539000	CONTRACTED SERVICES	\$2,000
115511	539001	CONTRACTED SERVICES-SIPS	\$6,127
115511	547600	INSURANCE & GENERAL BONDING	\$277
<b>TOTAL FAMILY PLANNING</b>			<b>\$253,728</b>

5351	CHILD HEALTH	APPROVED
115511	512100 SALARIES & WAGES-REGULAR	\$421,071
115511	512200 SALARIES & WAGES-OVERTIME	\$250
115511	512600 SALARIES & WAGES-TEMP/PT	\$0
115511	513400 457 SUPP DEFERRED COMPENSATION	\$2,700
115511	513500 401(K) SUPP DEFERRED COMPENSATION	\$1,500
115511	518000 FICA	\$32,212
115511	518100 RETIREMENT-LGERS	\$21,054
115511	518300 MEDICAL INSURANCE	\$86,057
115511	518400 DENTAL INSURANCE	\$4,555
115511	518600 WORKERS COMPENSATION	\$8,564
115511	522600 PRINTING & BINDING	\$1,000
115511	523900 MEDICAL SUPPLIES & EQUIPMENT	\$20,000
115511	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$7,500
115511	526001 AMMUNITION	\$2,500
115511	526020 NON-EXPENDABLE SUPPLIES	\$0
115511	526200 DATA PROCESSING SUPPLIES	\$700
115511	526201 NON-CAPITAL TECHNOLOGY	\$0
115511	532100 TELEPHONE & COMMUNICATIONS	\$3,500
115511	535200 MAINT & REPAIR-EQUIPMENT	\$1,200
115511	537000 ADVERTISING	\$0
115511	537100 TRAVEL & STAFF DEVELOPMENT	\$16,000
115511	538100 PROFESSIONAL SERVICES	\$55,600
115511	547500 RENTAL OF EQUIPMENT	\$8,183
115511	547600 INSURANCE & GENERAL BONDING	\$1,201
<b>TOTAL CHILD HEALTH</b>		<b>\$695,347</b>

5405	WIC PROGRAM	APPROVED
115511	512100 SALARIES & WAGES-REGULAR	\$292,905
115511	512200 SALARIES & WAGES-OVERTIME	\$200
115511	512600 SALARIES & WAGES-TEMP/PT	\$0
115511	513400 457 SUPP DEFERRED COMPENSATION	\$3,000
115511	513500 401(K) SUPP DEFERRED COMPENSATION	\$700
115511	518000 FICA	\$22,407
115511	518100 RETIREMENT-LGERS	\$14,645
115511	518300 MEDICAL INSURANCE	\$63,450
115511	518400 DENTAL INSURANCE	\$3,358
115511	518600 WORKERS COMPENSATION	\$5,270
115511	522600 PRINTING & BINDING	\$250
115511	523300 PUBLICATIONS	\$200
115511	523900 MEDICAL SUPPLIES & EQUIPMENT	\$5,000
115511	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$3,000
115511	526020 NON-EXPENDABLE SUPPLIES	\$0
115511	526200 DATA PROCESSING SUPPLIES	\$500
115511	526201 NON-CAPITAL TECHNOLOGY	\$0
115511	532100 TELEPHONE & COMMUNICATIONS	\$1,300
115511	532500 POSTAGE	\$0
115511	537100 TRAVEL & STAFF DEVELOPMENT	\$2,800
115511	538100 PROFESSIONAL SERVICES	\$0
115511	539000 CONTRACTED SERVICES	\$7,256
115511	547500 RENTAL OF EQUIPMENT	\$3,200
115511	547600 INSURANCE & GENERAL BONDING	\$739
<b>TOTAL WIC PROGRAM</b>		<b>\$430,180</b>

<b>5452</b>	<b>B&amp;CC CONTROL PROGRAM</b>		<b>APPROVED</b>
115511	512100	SALARIES & WAGES-REGULAR	\$8,849
115511	512200	SALARIES & WAGES-OVERTIME	\$0
115511	512600	SALARIES & WAGES-TEMP/PT	\$0
115511	513400	457 SUPP DEFERRED COMPENSATION	\$150
115511	513500	401(K) SUPP DEFERRED COMPENSATION	\$0
115511	518000	FICA	\$677
115511	518100	RETIREMENT-LGERS	\$442
115511	518300	MEDICAL INSURANCE	\$1,459
115511	518400	DENTAL INSURANCE	\$77
115511	518600	WORKERS COMPENSATION	\$659
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$0
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$0
115511	526020	NON-EXPENDABLE SUPPLIES	\$0
115511	537000	ADVERTISING	\$0
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$250
115511	538300	MEDICAL SERVICES	\$12,000
115511	547600	INSURANCE & GENERAL BONDING	\$92
<b>TOTAL B&amp;CC CONTROL PROGRAM</b>			<b>\$24,655</b>

<b>5503</b>	<b>RISK REDUCTION</b>		<b>APPROVED</b>
115511	518600	WORKERS COMPENSATION	\$659
115511	522600	PRINTING & BINDING	\$0
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$0
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$500
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$500
115511	538100	PROFESSIONAL SERVICES	\$18,241
115511	547600	INSURANCE & GENERAL BONDING	\$92
115511	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
115511	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
<b>TOTAL RISK REDUCTION</b>			<b>\$19,992</b>

<b>5715</b>	<b>IAP PROGRAM</b>		<b>APPROVED</b>
115511	512100	SALARIES & WAGES-REGULAR	\$12,304
115511	512200	SALARIES & WAGES-OVERTIME	\$100
115511	518000	FICA	\$941
115511	518100	RETIREMENT-LGERS	\$615
115511	518300	MEDICAL INSURANCE	\$2,917
115511	518400	DENTAL INSURANCE	\$154
115511	518600	WORKERS COMPENSATION	\$659
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$2,500
115511	526020	NON-EXPENDABLE SUPPLIES	\$0
115511	532500	POSTAGE	\$500
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$300
115511	538100	PROFESSIONAL SERVICES	\$0
115511	539000	CONTRACTED SERVICES	\$500
115511	547600	INSURANCE & GENERAL BONDING	\$92
115511	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
<b>TOTAL IAP PROGRAM</b>			<b>\$21,582</b>

<b>5720</b>	<b>NC CARDIOVASCULAR HEALTH</b>		<b>APPROVED</b>
115511	539000	CONTRACTED SERVICES	\$100,000
<b>TOTAL NC CARDIOVASCULAR HEALTH PROGRAM</b>			<b>\$100,000</b>

<b>5725</b>	<b>SMARTSTART-CHILD CARE</b>		<b>APPROVED</b>
115511	512100	SALARIES & WAGES-REGULAR	\$45,571
115511	518000	FICA	\$3,486
115511	518100	RETIREMENT-LGERS	\$2,279
115511	518300	MEDICAL INSURANCE	\$7,293
115511	518400	DENTAL INSURANCE	\$386
115511	518600	WORKERS COMPENSATION	\$659
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$500
115511	532100	TELEPHONE & COMMUNICATIONS	\$520
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$2,000
115511	539000	CONTRACTED SERVICES	\$3,500
115511	547600	INSURANCE & GENERAL BONDING	\$92
<b>TOTAL SMARTSTART-CHILD CARE</b>			<b>\$66,286</b>

<b>5730</b>	<b>SMARTSTART-PREVENTATIVE DENTAL</b>		<b>APPROVED</b>
115511	512100	SALARIES & WAGES-REGULAR	\$45,367
115511	513500	401(K) SUPP DEFERRED COMPENSATION	\$900
115511	518000	FICA	\$3,471
115511	518100	RETIREMENT-LGERS	\$2,268
115511	518300	MEDICAL INSURANCE	\$7,293
115511	518400	DENTAL INSURANCE	\$386
115511	518600	WORKERS COMPENSATION	\$659
115511	522600	PRINTING & BINDING	\$0
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$4,500
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$500
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$1,800
115511	538100	PROFESSIONAL SERVICES	\$17,397
115511	539000	CONTRACTED SERVICES	\$9,226
115511	547600	INSURANCE & GENERAL BONDING	\$92
<b>TOTAL SMARTSTART-PREVENTATIVE DENTAL</b>			<b>\$93,859</b>

<b>5740</b>	<b>HEALTH NUTRITION SERVICES-BRH</b>		<b>APPROVED</b>
115511	518600	WORKERS COMPENSATION	\$659
115511	547600	INSURANCE & GENERAL BONDING	\$92
<b>TOTAL HEALTH NUTRITION SERVICES-BRH</b>			<b>\$751</b>

<b>5751</b>	<b>SCHOOL HEALTH NURSE PROGRAM</b>		<b>APPROVED</b>
115511	512100	SALARIES & WAGES-REGULAR	\$301,180
115511	513400	457 SUPP DEFERRED COMPENSATION	\$6,024
115511	518000	FICA	\$23,040
115511	518100	RETIREMENT-LGERS	\$15,059
115511	518300	MEDICAL INSURANCE	\$43,758
115511	518400	DENTAL INSURANCE	\$2,317
115511	518600	WORKERS COMPENSATION	\$0
115511	523900	MEDICAL SUPPLIES & EQUIPMENT	\$1,500
115511	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$500
115511	532100	TELEPHONE & COMMUNICATIONS	\$2,650
115511	537100	TRAVEL & STAFF DEVELOPMENT	\$12,000
115511	538100	PROFESSIONAL SERVICES	\$7,250
115511	547600	INSURANCE & GENERAL BONDING	\$739
<b>TOTAL SCHOOL HEALTH NURSE PROGRAM</b>			<b>\$416,017</b>

**TOTAL PUBLIC HEALTH PROGRAMS** **\$2,883,148**

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115512	ENVIRONMENTAL HEALTH	APPROVED
115512	512100 SALARIES & WAGES-REGULAR	\$733,891
115512	512200 SALARIES & WAGES-OVERTIME	\$3,500
115512	512600 SALARIES & WAGES-TEMP/PT	\$0
115512	513400 457 SUPP DEFERRED COMPENSATION	\$0
115512	513500 401(K) SUPP DEFERRED COMPENSATION	\$14,672
115512	518000 FICA	\$56,143
115512	518100 RETIREMENT-LGERS	\$36,695
115512	518300 MEDICAL INSURANCE	\$116,688
115512	518400 DENTAL INSURANCE	\$6,178
115512	518500 UNEMPLOYMENT CLAIMS	\$0
115512	518600 WORKERS COMPENSATION	\$11,199
115512	521200 WEARING APPAREL	\$600
115512	522600 PRINTING & BINDING	\$1,500
115512	523300 PUBLICATIONS	\$600
115512	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$9,000
115512	526020 NON-EXPENDABLE SUPPLIES	\$0
115512	526200 DATA PROCESSING SUPPLIES	\$1,000
115512	526201 NON-CAPITAL TECHNOLOGY	\$0
115512	532100 TELEPHONE & COMMUNICATIONS	\$8,000
115512	535200 MAINT & REPAIR-EQUIPMENT	\$700
115512	535300 MAINT & REPAIR-VEHICLES	\$7,500
115512	537000 ADVERTISING	\$200
115512	537100 TRAVEL & STAFF DEVELOPMENT	\$6,000
115512	538105 MOSQUITO CONTROL	\$40,000
115512	538200 LEGAL SERVICES	\$0
115512	539000 CONTRACTED SERVICES	\$0
115512	547200 DUES & MEMBERSHIPS	\$250
115512	547400 LEASE OF VEHICLES	\$0
115512	547500 RENTAL OF EQUIPMENT	\$5,200
115512	547600 INSURANCE & GENERAL BONDING	\$17,000
115512	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115512	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115512	553000 CAPITAL OUTLAY-VEHICLES	\$0
115512	555000 CAPITAL OUTLAY-BDGS & IMPRVMNT	\$0
<b>TOTAL ENVIRONMENTAL HEALTH</b>		<b>\$1,076,516</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115513	HOME AND COMMUNITY CARE BLOCK GRANT	APPROVED
115513	569900 PAYMENTS TO OTHER AGENCIES	\$622,672
	TOTAL HOME AND COMMUNITY CARE BLOCK GRANT	\$622,672

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115515	SPECTRUM YOUTH HOME	APPROVED
115515	512100 SALARIES & WAGES-REGULAR	\$433,619
115515	512200 SALARIES & WAGES-OVERTIME	\$6,000
115515	512600 SALARIES & WAGES-TEMP/PT	\$12,000
115515	513400 457 SUPP DEFERRED COMPENSATION	\$0
115515	513500 401(K) SUPP DEFERRED COMPENSATION	\$8,672
115515	518000 FICA	\$33,172
115515	518100 RETIREMENT-LGERS	\$21,681
115515	518300 MEDICAL INSURANCE	\$91,892
115515	518400 DENTAL INSURANCE	\$4,865
115515	518500 UNEMPLOYMENT CLAIMS	\$0
115515	518600 WORKERS COMPENSATION	\$9,881
115515	521100 CLEANING & JANITORIAL SUPPLIES	\$1,800
115515	521200 WEARING APPAREL	\$5,000
115515	522000 FOOD & PROVISIONS	\$16,500
115515	522600 PRINTING & BINDING	\$200
115515	523200 AUDIOVISUAL MATERIALS	\$0
115515	523300 PUBLICATIONS	\$400
115515	523900 MEDICAL SUPPLIES & EQUIPMENT	\$1,000
115515	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$4,000
115515	526020 NON-EXPENDABLE SUPPLIES	\$1,987
115515	526200 DATA PROCESSING SUPPLIES	\$700
115515	532100 TELEPHONE & COMMUNICATIONS	\$4,500
115515	532500 POSTAGE	\$125
115515	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$5,000
115515	535200 MAINT & REPAIR-EQUIPMENT	\$2,000
115515	535300 MAINT & REPAIR-VEHICLES	\$2,000
115515	537100 TRAVEL & STAFF DEVELOPMENT	\$5,000
115515	538100 PROFESSIONAL SERVICES	\$4,300
115515	539000 CONTRACTED SERVICES	\$3,000
115515	539018 RECREATION & OUTDOOR PROGRAMS	\$2,000
115515	547200 DUES & MEMBERSHIPS	\$300
115515	547300 RENTAL OF REAL PROPERTY	\$0
115515	547400 LEASE OF VEHICLES	\$0
115515	547500 RENTAL OF EQUIPMENT	\$4,000
115515	547600 INSURANCE & GENERAL BONDING	\$4,026
115515	548000 INDIRECT COSTS	\$0
115515	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115515	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115515	553000 CAPITAL OUTLAY-VEHICLES	\$0
115515	554000 CAPITAL OUTLAY-LAND & IMPRVMT	\$0
115515	555000 CAPITAL OUTLAY-BDGS & IMPRVMT	\$0
<b>TOTAL SPECTRUM YOUTH HOME</b>		<b>\$689,620</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>115520 MENTAL HEALTH SERVICES</u>			APPROVED
115520	555000	CAPITAL OUTLAY-BDGS & IMPRVMNT	\$0
115520	569900	PAYMENTS TO OTHER AGENCIES	\$0
115520	569940	MENTAL HEALTH PROGRAMS	\$528,342
TOTAL MENTAL HEALTH SERVICES			\$528,342

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>115521 RURAL OPERATING ASSISTANCE PROGRAM</u>			APPROVED
115521	569900	PAYMENTS-EDTAP	\$34,072
115521	569926	RURAL GENERAL PUBLIC PROGRAM	\$31,560
115521	569927	WORKFIRST	\$5,416
115521	569928	DISC/RGP	\$0
TOTAL RURAL OPERATING ASSISTANCE PROGRAM			\$71,048

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115531	SOCIAL SERVICES	APPROVED
115531	512100 SALARIES & WAGES-REGULAR	\$6,374,550
115531	512200 SALARIES & WAGES-OVERTIME	\$46,000
115531	512600 SALARIES & WAGES-TEMP/PT	\$21,000
115531	513400 457 SUPP DEFERRED COMPENSATION	\$63,745
115531	513500 401(K) SUPP DEFERRED COMPENSATION	\$63,745
115531	517000 BOARD MEMBER EXPENSE	\$5,500
115531	518000 FICA	\$487,649
115531	518100 RETIREMENT-LGERS	\$318,725
115531	518300 MEDICAL INSURANCE	\$1,251,333
115531	518400 DENTAL INSURANCE	\$66,247
115531	518500 UNEMPLOYMENT CLAIMS	\$11,704
115531	518600 WORKERS COMPENSATION	\$115,939
115531	522000 FOOD & PROVISIONS	\$8,000
115531	522600 PRINTING & BINDING	\$1,500
115531	523300 PUBLICATIONS	\$2,950
115531	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$75,000
115531	526020 NON-EXPENDABLE SUPPLIES	\$17,116
115531	526200 DATA PROCESSING SUPPLIES	\$31,000
115531	526201 NON-CAPITAL TECHNOLOGY	\$19,500
115531	532100 TELEPHONE & COMMUNICATIONS	\$129,264
115531	532500 POSTAGE	\$40,700
115531	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$5,000
115531	535200 MAINT & REPAIR-EQUIPMENT	\$14,425
115531	535400 MAINT AGREEMENTS-COMP SOFTWARE	\$23,248
115531	537000 ADVERTISING	\$6,500
115531	537100 TRAVEL & STAFF DEVELOPMENT	\$37,000
115531	537102 FOSTER CARE RECRUITMENT TRAINING	\$5,000
115531	537105 GUARDIANSHIP ASSISTANCE	\$28,800
115531	537109 CLIENT TRAVEL EXPENSES	\$105,000
115531	538100 PROFESSIONAL SERVICES	\$78,000
115531	538101 RESEARCH FEES	\$15,105
115531	538104 JUDICIAL SERVICES	\$4,000
115531	538200 LEGAL SERVICES	\$270,000
115531	538300 MEDICAL SERVICES	\$18,000
115531	539000 CONTRACTED SERVICES	\$208,291
115531	539009 CONTRACTED SERVICES - EBT	\$18,160
115531	547200 DUES & MEMBERSHIPS	\$1,300
115531	547400 LEASE OF VEHICLES	\$0
115531	547500 RENTAL OF EQUIPMENT	\$168,753
115531	547600 INSURANCE & GENERAL BONDING	\$15,000
115531	548000 INDIRECT COSTS	\$1,548,084
115531	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115531	552000 CAPITAL OUTLAY-TECHNOLOGY	\$6,000
115531	553000 CAPITAL OUTLAY-VEHICLES	\$0
<b>TOTAL SOCIAL SERVICES</b>		<b>\$11,726,833</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>115532</u>	<u>DSS-SMARTSTART PROGRAM</u>	<u>APPROVED</u>
115532	512100 SALARIES & WAGES-REGULAR	\$24,988
115532	512200 SALARIES & WAGES-OVERTIME	\$0
115532	513400 457 SUPP DEFERRED COMPENSATION	\$500
115532	513500 401(K) SUPP DEFERRED COMPENSATION	\$0
115532	518000 FICA	\$1,912
115532	518100 RETIREMENT-LGERS	\$1,249
115532	518300 MEDICAL INSURANCE	\$7,293
115532	518400 DENTAL INSURANCE	\$386
115532	526015 SUPPLIES & MATERIALS	\$800
115532	526016 FURNITURE/EQUIPMENT SUPPLIES	\$600
115532	537103 TRAVEL EXPENSES	\$75
115532	537104 EMPLOYEE TRAINING	\$1,000
115532	547300 RENTAL OF REAL PROPERTY	\$11,184
115532	547500 RENTAL OF EQUIPMENT	\$8,200
115532	569900 PAYMENTS TO OTHER AGENCIES	\$407,437
<b>TOTAL DSS SMARTSTART PROGRAM</b>		<b>\$465,624</b>

<u>115535</u>	<u>DSS FEDERAL AND STATE PROGRAMS</u>	<u>APPROVED</u>
115535	539008 WORKFIRST CONTRACTS	\$308,529
115535	539010 SOCIAL WORK CONTRACTS	\$81,721
115535	539901 FOSTER CARE/SFHF	\$500,000
115535	539902 MEDICAID	\$5,216,957
115535	539903 SUPPLEMENTAL AID TO AGED	\$421,200
115535	539904 SUPPLEMENTAL AID TO DISABLED	\$503,425
115535	539905 AID TO THE BLIND	\$5,500
115535	539906 FOSTER CARE IVE	\$707,534
115535	539907 CIP/HEATING/COOLING	\$73,422
115535	539908 ADOPTION ASSISTANCE	\$194,015
115535	539910 WORKFIRST EMPLOYMENT	\$67,000
115535	539911 MEDICAID TRANSPORTATION	\$600,000
115535	539912 ADULT DAY CARE	\$15,854
115535	539913 FOOD STAMP EMPLOYMENT PAYMENTS	\$3,500
115535	539914 LINKS	\$16,075
115535	539915 ADOLESCENT PARENTING PROGRAM	\$0
115535	539916 CHILD DAY CARE	\$3,581,727
115535	539920 CP&L PROJECT SHARE	\$2,860
115535	539925 EMER ASST CLIENT PAYMENTS	\$50,000
115535	539927 CHILD SUPPORT INCENTIVES	\$94,463
<b>TOTAL DSS FEDERAL AND STATE PROGRAMS</b>		<b>\$12,443,782</b>

<u>115536</u>	<u>DSS GENERAL ASSISTANCE</u>	<u>APPROVED</u>
115536	522000 FOOD & PROVISIONS	\$600
115536	523900 MEDICAL SUPPLIES & EQUIPMENT	\$2,000
115536	530400 FOSTER CARE SUPPLEMENT	\$8,000
115536	530500 BURIALS	\$1,000
115536	530600 FOSTER CARE CLOTHING	\$28,000
115536	530700 MISC-GENERAL ASSISTANCE	\$1,500
115536	534000 UTILITIES	\$900
<b>TOTAL DSS GENERAL ASSISTANCE</b>		<b>\$42,000</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115541	JUVENILE JUSTICE GRANT	APPROVED
115541	569900 PAYMENTS TO OTHER AGENCIES	\$0
115541	569901 PROJECT CHALLENGE	\$63,743
115541	569902 EARLY INTERVENTION PROGRAM	\$8,710
115541	569903 MEDIATION SERVICES	\$58,408
115541	569904 TARGETED OUTREACH PROGRAM	\$6,250
115541	569918 BOYS & GIRLS CLUB	\$29,250
115541	569921 COMMUNITY DEVELOPMENT COUNCIL CONTRIBUTION	\$5,832
115541	569936 JUVENILE CRIME PREV. RESERVE	\$30,792
TOTAL JUVENILE JUSTICE GRANT		\$202,985

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115582	VETERANS SERVICES	APPROVED
115582	512100 SALARIES & WAGES-REGULAR	\$16,293
115582	512200 SALARIES & WAGES-OVERTIME	\$0
115582	512600 SALARIES & WAGES-TEMP/PT	\$0
115582	513400 457 SUPP DEFERRED COMPENSATION	\$0
115582	513500 401(K) SUPP DEFERRED COMPENSATION	\$0
115582	518000 FICA	\$1,246
115582	518100 RETIREMENT-LGERS	\$815
115582	518300 MEDICAL INSURANCE	\$0
115582	518400 DENTAL INSURANCE	\$0
115582	518500 UNEMPLOYMENT CLAIMS	\$0
115582	518600 WORKERS COMPENSATION	\$659
115582	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$350
115582	526020 NON-EXPENDABLE SUPPLIES	\$0
115582	526200 DATA PROCESSING SUPPLIES	\$600
115582	526201 NON-CAPITAL TECHNOLOGY	\$0
115582	532100 TELEPHONE & COMMUNICATIONS	\$750
115582	532500 POSTAGE	\$115
115582	535200 MAINT & REPAIR-EQUIPMENT	\$0
115582	537100 TRAVEL & STAFF DEVELOPMENT	\$250
115582	547600 INSURANCE & GENERAL BONDING	\$92
<b>TOTAL VETERANS SERVICES</b>		<b>\$21,170</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

115611	LIBRARY	APPROVED
115611	512100 SALARIES & WAGES-REGULAR	\$1,463,978
115611	512200 SALARIES & WAGES-OVERTIME	\$200
115611	512600 SALARIES & WAGES-TEMP/PT	\$61,000
115611	513400 457 SUPP DEFERRED COMPENSATION	\$0
115611	513500 401(K) SUPP DEFERRED COMPENSATION	\$29,280
115611	518000 FICA	\$111,994
115611	518100 RETIREMENT-LGERS	\$73,198
115611	518300 MEDICAL INSURANCE	\$324,976
115611	518400 DENTAL INSURANCE	\$17,205
115611	518500 UNEMPLOYMENT CLAIMS	\$0
115611	518600 WORKERS COMPENSATION	\$31,621
115611	521200 WEARING APPAREL	\$0
115611	522600 PRINTING & BINDING	\$4,500
115611	523200 AUDIOVISUAL MATERIALS	\$0
115611	523300 PUBLICATIONS	\$450,000
115611	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$42,000
115611	526020 NON-EXPENDABLE SUPPLIES	\$0
115611	526200 DATA PROCESSING SUPPLIES	\$14,000
115611	526201 NON-CAPITAL TECHNOLOGY	\$0
115611	532100 TELEPHONE & COMMUNICATIONS	\$63,500
115611	532500 POSTAGE	\$22,000
115611	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$5,000
115611	535200 MAINT & REPAIR-EQUIPMENT	\$32,000
115611	535300 MAINT & REPAIR-VEHICLES	\$2,500
115611	537000 ADVERTISING	\$0
115611	537100 TRAVEL & STAFF DEVELOPMENT	\$18,000
115611	538100 PROFESSIONAL SERVICES	\$25,000
115611	538401 USER FEE REFUNDS	\$250
115611	539000 CONTRACTED SERVICES	\$51,000
115611	547200 DUES & MEMBERSHIPS	\$1,750
115611	547500 RENTAL OF EQUIPMENT	\$55,000
115611	547600 INSURANCE & GENERAL BONDING	\$6,380
115611	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115611	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115611	553000 CAPITAL OUTLAY-VEHICLES	\$0
115611	569900 PAYMENTS TO OTHER AGENCIES	\$0
115611	598040 TRANSFER TO CAPITAL PROJECTS FUND	\$0
<b>TOTAL LIBRARY</b>		<b>\$2,906,332</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

115612	<u>RECREATION</u>	APPROVED
115612	512100 SALARIES & WAGES-REGULAR	\$287,932
115612	512200 SALARIES & WAGES-OVERTIME	\$10,000
115612	512600 SALARIES & WAGES-TEMP/PT	\$190,000
115612	513400 457 SUPP DEFERRED COMPENSATION	\$0
115612	513500 401(K) SUPP DEFERRED COMPENSATION	\$5,679
115612	518000 FICA	\$21,721
115612	518100 RETIREMENT-LGERS	\$14,197
115612	518300 MEDICAL INSURANCE	\$47,550
115612	518400 DENTAL INSURANCE	\$2,517
115612	518500 UNEMPLOYMENT CLAIMS	\$1,342
115612	518600 WORKERS COMPENSATION	\$5,270
115612	521100 CLEANING & JANITORIAL SUPPLIES	\$0
115612	521200 WEARING APPAREL	\$40,000
115612	522600 PRINTING & BINDING	\$3,000
115612	523300 PUBLICATIONS	\$500
115612	523900 MEDICAL SUPPLIES & EQUIPMENT	\$575
115612	525000 AUTOMOTIVE SUPPLIES	\$200
115612	526000 DEPARTMENTAL SUPPLIES & MATERIALS	\$10,000
115612	526007 SPORTS & ATHLETICS SUPPLIES	\$48,000
115612	526008 OUTDOOR RECREATION SUPPLIES	\$5,000
115612	526009 RECREATION PROGRAM SUPPLIES	\$14,000
115612	526017 SENIOR PROGRAMS SUPPLIES	\$5,500
115612	526020 NON-EXPENDABLE SUPPLIES	\$1,400
115612	526200 DATA PROCESSING SUPPLIES	\$1,200
115612	526201 NON-CAPITAL TECHNOLOGY	\$0
115612	526500 INVENTORY	\$6,000
115612	532100 TELEPHONE & COMMUNICATIONS	\$16,000
115612	532500 POSTAGE	\$3,000
115612	534000 UTILITIES	\$0
115612	535100 MAINT & REPAIR-BLDGS & GROUNDS	\$9,000
115612	535200 MAINT & REPAIR-EQUIPMENT	\$7,000
115612	535300 MAINT & REPAIR-VEHICLES	\$4,000
115612	537000 ADVERTISING	\$14,000
115612	537100 TRAVEL & STAFF DEVELOPMENT	\$9,000
115612	538100 PROFESSIONAL SERVICES	\$38,100
115612	539000 CONTRACTED SERVICES	\$74,404
115612	539018 RECREATION & OUTDOOR PROGRAMS	\$10,000
115612	547200 DUES & MEMBERSHIPS	\$3,000
115612	547300 RENTAL OF REAL PROPERTY	\$4,000
115612	547400 LEASE OF VEHICLES	\$0
115612	547500 RENTAL OF EQUIPMENT	\$87,300
115612	547600 INSURANCE & GENERAL BONDING	\$12,993
115612	551000 CAPITAL OUTLAY-EQUIPMENT	\$0
115612	552000 CAPITAL OUTLAY-TECHNOLOGY	\$0
115612	553000 CAPITAL OUTLAY-VEHICLES	\$0
115612	554000 CAPITAL OUTLAY-LAND & IMPRVMT	\$0
115612	554002 EAST FLAT ROCK	\$7,300
115612	569900 PAYMENTS TO OTHER AGENCIES	\$2,100
<b>TOTAL RECREATION</b>		<b>\$1,022,780</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>115691</u>	<u>COUNTY SCHOOLS</u>		APPROVED
115691	569906	CURRENT EXPENSE-SCHOOLS	\$18,802,573
115691	569907	CAPITAL EXPENSE-SCHOOLS	\$2,098,675
115691	569908	MAINTENANCE PROGRAM-SCHOOLS	\$0
TOTAL COUNTY SCHOOLS			\$20,901,248
<u>115692</u>	<u>BLUE RIDGE COMMUNITY COLLEGE</u>		APPROVED
115692	521000	OPERATIONAL EXPENSE	\$2,058,821
115692	555000	CAPITAL OUTLAY-BDGS & IMPRVMT	\$0
TOTAL BLUE RIDGE COMMUNITY COLLEGE			\$2,058,821

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

<u>115911</u>	<u>SCHOOLS DEBT SERVICE</u>	APPROVED
115911	538100 PROFESSIONAL SERVICES	\$10,500
115911	571002 1998 REFUNDING-PRINCIPAL	\$1,556,250
115911	572002 1998 REFUNDING-INTEREST	\$164,019
115911	573001 LEASE/PURCH PRIN-NEW COURTHSE	\$337,500
115911	573002 LEASE/PURCH PRIN-T&T BUILDING	\$815,000
115911	573003 LEASE/PURCH PRIN-MIDDLE SCHOOL	\$606,667
115911	573004 LEASE/PURCH PRIN-DANA ELEM	\$367,200
115911	573005 LEASE/PURCH PRIN-VEHICLES	\$617,900
115911	573006 LEASE/PURCH PRIN-VOTING MACHING	\$1,430,000
115911	574001 LEASE/PURCH INT-NEW COURTHOUSE	\$180,301
115911	574002 LEASE/PURCH INT-T&T BUILDING	\$545,550
115911	574003 LEASE/PURCH INT-MIDDLE SCHOOLS	\$241,924
115911	574004 LEASE/PURCH INT-DANA ELEM	\$567,413
115911	574005 LEASE/PURCH INT-VEHICLES	\$693,014
115911	574006 LEASE/PURCH INT-VOTING MACHINE	\$718,875
<b>TOTAL SCHOOLS DEBT SERVICE</b>		<b>\$8,852,113</b>
<u>115912</u>	<u>BRCC DEBT SERVICE</u>	APPROVED
115912	571002 1998 REFUNDING-PRINCIPAL	\$318,750
115912	572002 1998 REFUNDING-INTEREST	\$33,594
115912	573001 LEASE/PURCH PRIN-NEW COURTHOUSE	\$634,600
115912	574001 LEASE/PURCH INT-NEW COURTHOUSE	\$711,745
<b>TOTAL BRCC DEBT SERVICE</b>		<b>\$1,698,689</b>

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

<u>115913</u>	<u>GENERAL DEBT SERVICE</u>	<u>APPROVED</u>
115913	538100 PROFESSIONAL SERVICES	\$5,600
115913	571000 BOND PRINCIPAL	\$0
115913	572000 BOND INTEREST	\$0
115913	573001 LEASE/PURCH PRIN-NEW COURTHSE	\$145,256
115913	573002 LEASE/PURCH PRIN-T&T BUILDING	\$417,500
115913	573003 LEASE/PURCH PRIN-MIDDLE SCHOOL	\$13,566
115913	573004 LEASE/PURCH PRIN-DANA ELEM	\$0
115913	573005 LEASE/PURCH PRIN-VEHICLES	\$727,871
115913	573006 LEASE/PURCH PRIN-VOTING MACHIN	\$108,799
115913	573007 LEASE/PURCH PRIN-NEW JAIL	\$455,000
115913	573008 LEASE/PURCH PRIN-HUM SVCS BLDG	\$397,800
115913	573009 LEASE/PURCH PRIN-2008 COPS	\$0
115913	574001 LEASE/PURCH INT-NEW COURTHOUSE	\$68,074
115913	574002 LEASE/PURCH INT-T&T BUILDING	\$468,254
115913	574003 LEASE/PURCH INT-MIDDLE SCHOOLS	\$20,445
115913	574004 LEASE/PURCH INT-DANA ELEM	\$0
115913	574005 LEASE/PURCH INT-VEHICLES	\$40,575
115913	574006 LEASE/PURCH INT-VOTING MACHINE	\$14,407
115913	574007 LEASE PURCH INT-NEW JAIL	\$284,300
115913	574008 LEASE/PURCH INT-HUM SVCS BLDG	\$614,699
115913	574009 LEASE/PURCH INT-2008 COPS	\$0
<b>TOTAL GENERAL DEBT SERVICE</b>		<b>\$3,782,146</b>
<u>115930</u>	<u>NON-DEPARTMENTAL</u>	<u>APPROVED</u>
115930	518300 MEDICAL INSURANCE	\$246,211
115930	518400 DENTAL INSURANCE	\$12,958
115930	518500 UNEMPLOYMENT CLAIMS	\$22,000
115930	519000 PAY FOR PERFORMANCE BONUS	\$0
115930	526020 NON-EXPENDABLE SUPPLIES	\$0
115930	532100 TELEPHONE & COMMUNICATIONS	\$0
115930	535103 MAINTENANCE PLAN IMPROVEMENTS	\$80,000
115930	535104 MAINTENANCE PLAN-PARKS	\$350,000
115930	537100 TRAVEL & STAFF DEVELOPMENT	\$10,000
115930	538100 PROFESSIONAL SERVICES	\$182,500
115930	547600 INSURANCE & GENERAL BONDING	\$100,000
<b>TOTAL NON-DEPARTMENT</b>		<b>\$1,003,669</b>
<u>115980</u>	<u>TRANSFERS TO RESERVE FUNDS</u>	<u>APPROVED</u>
115980	598021 TRANSFER TO CAPITAL RESERVE FUND	\$1,400,000
115980	598025 TRANSFER TO REVALUATION RESERVE	\$629,587
115980	598033 TRANSFER TO TRANSIT FUND	\$88,617
115980	598040 TRANSFER TO CAPITAL PROJECTS FUND	\$670,000
115980	598043 TRANSFER TO SCHOOLS CAP PROJECT FUND	\$55,000
115980	598050 TRANSFER TO DEBT SERVICE FUND	\$164,364
<b>TOTAL TRANSFERS TO RESERVE FUNDS</b>		<b>\$3,007,568</b>
<b>TOTAL GENERAL FUND FY 2008 BUDGET</b>		<b>\$113,351,538</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>CAPITAL RESERVE FUND (21)</u>			APPROVED
214400	403500	TRANSFER FROM GENERAL FUND	(\$1,400,000)
TOTAL CAPITAL RESERVE FUND REVENUES			\$1,400,000
215400	598040	TRANSFER TO CAPITAL PROJECTS FUND	\$1,400,000
TOTAL CAPITAL RESERVE FUND EXPENDITURES			\$1,400,000

FY 2007-2008 APPROVED BUDGET  
 HENDERSON COUNTY

<u>FIRE DISTRICT FUNDS (23)</u>			APPROVED
<b>BAT CAVE</b>			<b>\$53,579</b>
234450	411110	PRIOR YEAR TAXES	(\$1,600)
234450	411120	CURRENT YEAR TAXES	(\$51,179)
234450	412000	AD VALOREM TAXES-INTEREST	(\$350)
234450	481001	INTEREST EARNED	(\$450)
235450	569912	VFD-FIRE TRAINING FACILITY	\$272
235450	569913	VFD-TRANSMITTAL OF FUNDS	\$53,307
 <b>BLUE RIDGE</b>			 <b>\$709,280</b>
234451	411110	PRIOR YEAR TAXES	(\$18,000)
234451	411120	CURRENT YEAR TAXES	(\$683,280)
234451	412000	AD VALOREM TAXES-INTEREST	(\$5,500)
234451	481001	INTEREST EARNED	(\$2,500)
235451	569912	VFD-FIRE TRAINING FACILITY	\$10,344
235451	569913	VFD-TRANSMITTAL OF FUNDS	\$698,936
 <b>DANA</b>			 <b>\$455,854</b>
234452	411110	PRIOR YEAR TAXES	(\$11,000)
234452	411120	CURRENT YEAR TAXES	(\$439,604)
234452	412000	AD VALOREM TAXES-INTEREST	(\$2,500)
234452	481001	INTEREST EARNED	(\$2,750)
235452	569912	VFD-FIRE TRAINING FACILITY	\$2,722
235452	569913	VFD-TRANSMITTAL OF FUNDS	\$453,132
 <b>EDNEYVILLE</b>			 <b>\$462,068</b>
234453	411110	PRIOR YEAR TAXES	(\$17,000)
234453	411120	CURRENT YEAR TAXES	(\$440,068)
234453	412000	AD VALOREM TAXES-INTEREST	(\$4,000)
234453	481001	INTEREST EARNED	(\$1,000)
235453	569912	VFD-FIRE TRAINING FACILITY	\$3,811
235453	569913	VFD-TRANSMITTAL OF FUNDS	\$458,257
 <b>ETOWAH-HORSESHOE</b>			 <b>\$850,924</b>
234454	411110	PRIOR YEAR TAXES	(\$11,000)
234454	411120	CURRENT YEAR TAXES	(\$833,424)
234454	412000	AD VALOREM TAXES-INTEREST	(\$3,000)
234454	481001	INTEREST EARNED	(\$3,500)
235454	569912	VFD-FIRE TRAINING FACILITY	\$5,989
235454	569913	VFD-TRANSMITTAL OF FUNDS	\$844,935
 <b>FLETCHER</b>			 <b>\$655,818</b>
234455	411110	PRIOR YEAR TAXES	(\$11,000)
234455	411120	CURRENT YEAR TAXES	(\$640,618)
234455	412000	AD VALOREM TAXES-INTEREST	(\$2,700)
234455	481001	INTEREST EARNED	(\$1,500)
235455	569912	VFD-FIRE TRAINING FACILITY	\$4,355
235455	569913	VFD-TRANSMITTAL OF FUNDS	\$651,463

<b>GERTON</b>			<b>\$88,582</b>
234456	411110	PRIOR YEAR TAXES	(\$1,000)
234456	411120	CURRENT YEAR TAXES	(\$87,232)
234456	412000	AD VALOREM TAXES-INTEREST	(\$250)
234456	481001	INTEREST EARNED	(\$100)
235456	569912	VFD-FIRE TRAINING FACILITY	\$272
235456	569913	VFD-TRANSMITTAL OF FUNDS	\$88,310
<b>GREEN RIVER</b>			<b>\$296,444</b>
234457	411110	PRIOR YEAR TAXES	(\$6,500)
234457	411120	CURRENT YEAR TAXES	(\$286,344)
234457	412000	AD VALOREM TAXES-INTEREST	(\$1,600)
234457	481001	INTEREST EARNED	(\$2,000)
235457	569912	VFD-FIRE TRAINING FACILITY	\$1,633
235457	569913	VFD-TRANSMITTAL OF FUNDS	\$294,811
<b>MILLS RIVER</b>			<b>\$88,709</b>
234458	411110	PRIOR YEAR TAXES	(\$1,300)
234458	411120	CURRENT YEAR TAXES	(\$86,309)
234458	412000	AD VALOREM TAXES-INTEREST	(\$500)
234458	481001	INTEREST EARNED	(\$600)
235458	569912	VFD-FIRE TRAINING FACILITY	\$2,722
235458	569913	VFD-TRANSMITTAL OF FUNDS	\$85,987
<b>MOUNTAIN HOME</b>			<b>\$1,167,553</b>
234459	411110	PRIOR YEAR TAXES	(\$19,000)
234459	411120	CURRENT YEAR TAXES	(\$1,138,053)
234459	412000	AD VALOREM TAXES-INTEREST	(\$4,000)
234459	481001	INTEREST EARNED	(\$6,500)
235459	569912	VFD-FIRE TRAINING FACILITY	\$9,255
235459	569913	VFD-TRANSMITTAL OF FUNDS	\$1,158,298
<b>RAVEN ROCK</b>			<b>\$107,401</b>
234460	411110	PRIOR YEAR TAXES	(\$1,500)
234460	411120	CURRENT YEAR TAXES	(\$104,851)
234460	412000	AD VALOREM TAXES-INTEREST	(\$450)
234460	481001	INTEREST EARNED	(\$600)
235460	569912	VFD-FIRE TRAINING FACILITY	\$550
235460	569913	VFD-TRANSMITTAL OF FUNDS	\$106,851
<b>VALLEY HILL</b>			<b>\$940,887</b>
234461	411110	PRIOR YEAR TAXES	(\$15,000)
234461	411120	CURRENT YEAR TAXES	(\$919,637)
234461	412000	AD VALOREM TAXES-INTEREST	(\$3,500)
234461	481001	INTEREST EARNED	(\$2,750)
235461	569912	VFD-FIRE TRAINING FACILITY	\$12,522
235461	569913	VFD-TRANSMITTAL OF FUNDS	\$928,365
<b>VALLEY HILL II</b>			<b>\$123,780</b>
234462	411110	PRIOR YEAR TAXES	(\$1,500)
234462	411120	CURRENT YEAR TAXES	(\$120,930)
234462	412000	AD VALOREM TAXES-INTEREST	(\$600)
234462	481001	INTEREST EARNED	(\$750)
235462	569912	VFD-FIRE TRAINING FACILITY	\$85
235462	569913	VFD-TRANSMITTAL OF FUNDS	\$123,695

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HENDERSON COUNTY

<u>REVALUATION RESERVE FUND (25)</u>			APPROVED
254417	403500	TRANSFER FROM GENERAL FUND	(\$629,587)
TOTAL REVALUATION RESERVE FUND REVENUES			(\$629,587)
255417	512100	SALARIES & WAGES-REGULAR	\$356,535
255417	512200	SALARIES & WAGES-OVERTIME	\$10,000
255417	512600	SALARIES & WAGES-TEMP/PT	\$25,000
255417	513400	457 SUPP DEFERRED COMPENSATION	\$0
255417	513500	401(K) SUPP DEFERRED COMPENSATION	\$7,131
255417	518000	FICA	\$27,275
255417	518100	RETIREMENT-LGERS	\$17,827
255417	518300	MEDICAL INSURANCE	\$72,930
255417	518400	DENTAL INSURANCE	\$3,861
255417	518500	UNEMPLOYMENT CLAIMS	\$0
255417	518600	WORKERS COMPENSATION	\$6,588
255417	521200	WEARING APPAREL	\$900
255417	522600	PRINTING & BINDING	\$3,000
255417	523300	PUBLICATIONS	\$800
255417	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$6,000
255417	526020	NON-EXPENDABLE SUPPLIES	\$0
255417	526200	DATA PROCESSING SUPPLIES	\$5,000
255417	532100	TELEPHONE & COMMUNICATIONS	\$0
255417	532500	POSTAGE	\$0
255417	535200	MAINT & REPAIR-EQUIPMENT	\$1,000
255417	535300	MAINT & REPAIR-VEHICLES	\$4,500
255417	535400	MAINT AGREEMENTS-COMP SOFTWARE	\$0
255417	537000	ADVERTISING	\$0
255417	537100	TRAVEL & STAFF DEVELOPMENT	\$13,000
255417	538100	PROFESSIONAL SERVICES	\$25,000
255417	539000	CONTRACTED SERVICES	\$40,000
255417	547200	DUES & MEMBERSHIPS	\$2,400
255417	547300	RENTAL OF REAL PROPERTY	\$0
255417	547400	LEASE OF VEHICLES	\$0
255417	547500	RENTAL OF EQUIPMENT	\$0
255417	547600	INSURANCE & GENERAL BONDING	\$840
255417	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
255417	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
255417	553000	CAPITAL OUTLAY-VEHICLES	\$0
TOTAL REVALUATION RESERVE FUND EXPENDITURES			\$629,587

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HENDERSON COUNTY

<u>TRAVEL AND TOURISM FUND (26)</u>			<b>APPROVED</b>
264613	401000	FUND BALANCE APPROPRIATED	(\$205,000)
264613	414000	ADVERTISING REVENUES	(\$75,000)
264613	433000	OCCUPANCY TAXES	(\$770,090)
264613	433001	T&T-PENALTIES & INTEREST	(\$2,000)
264613	477000	T&T-PRODUCT SALES REVENUE	(\$35,000)
264613	477001	T&T-COMMUNITY EVENTS REVENUE	(\$35,000)
264613	481001	INTEREST EARNED	(\$2,000)
<b>TOTAL TRAVEL AND TOURISM FUND REVENUES</b>			<b>(\$1,124,090)</b>
265613	512100	SALARIES & WAGES-REGULAR	\$269,386
265613	512200	SALARIES & WAGES-OVERTIME	\$0
265613	512600	SALARIES & WAGES-TEMP/PT	\$30,000
265613	513400	457 SUPP DEFERRED COMPENSATION	\$5,388
265613	513500	401(K) SUPP DEFERRED COMPENSATION	\$0
265613	518000	FICA	\$22,904
265613	518100	RETIREMENT-LGERS	\$13,469
265613	518300	MEDICAL INSURANCE	\$43,758
265613	518400	DENTAL INSURANCE	\$2,340
265613	518500	UNEMPLOYMENT CLAIMS	\$0
265613	518600	WORKERS COMPENSATION	\$9,345
265613	522600	PRINTING & BINDING	\$80,000
265613	523300	PUBLICATIONS	\$500
265613	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$10,000
265613	526010	COMMUNITY EVENTS EXPENSE	\$35,000
265613	526020	NON-EXPENDABLE SUPPLIES	\$0
265613	526200	DATA PROCESSING SUPPLIES	\$3,500
265613	526500	INVENTORY	\$15,000
265613	532100	TELEPHONE & COMMUNICATIONS	\$6,000
265613	532500	POSTAGE	\$40,000
265613	534000	UTILITIES	\$12,500
265613	535100	MAINT & REPAIR-BLDGS & GROUNDS	\$7,000
265613	535200	MAINT & REPAIR-EQUIPMENT	\$1,000
265613	537000	ADVERTISING	\$250,000
265613	537100	TRAVEL & STAFF DEVELOPMENT	\$2,000
265613	537101	VOLUNTEER EXPENSE	\$5,000
265613	539000	CONTRACTED SERVICES	\$17,000
265613	547200	DUES & MEMBERSHIPS	\$2,000
265613	547500	RENTAL OF EQUIPMENT	\$5,000
265613	547600	INSURANCE & GENERAL BONDING	\$6,000
265613	551000	CAPITAL OUTLAY-EQUIPMENT	\$30,000
265613	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
265613	555001	CAPITAL OUTLAY-BDGS & IMP RESR	\$125,000
265613	569900	PAYMENTS TO OTHER AGENCIES	\$40,000
265613	598011	TRANSFER TO GENERAL FUND	\$35,000
<b>TOTAL TRAVEL AND TOURISM FUND EXPENDITURES</b>			<b>\$1,124,090</b>

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<u>SCATTERED SITE HOUSING PROGRAM (27)</u>			APPROVED
274614	451102	CDBG-SCATTERED SITE HOUSING PROGRAM	(\$400,000)
TOTAL SCATTERED SITE HOUSING PROGRAM REVENUES			(\$400,000)
275614	538108	GENERAL ADMINISTRATIVE COSTS	\$43,500
275614	539000	CONTRACTED SERVICES	\$12,500
275614	555000	CAPITAL OUTLAY-BDGS & IMPRVMT	\$170,900
275614	555002	GENERAL CONSTRUCTION	\$173,100
TOTAL SCATTERED SITE HOUSING PROGRAM EXPENDITURES			\$400,000

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 HENDERSON COUNTY

<u>EMERGENCY COMMUNICATIONS (E911) FUND (28)</u>			APPROVED
284411	451001	STATE 911	(\$198,000)
284411	463000	E911 SURCHARGE	(\$345,000)
284411	481001	INTEREST EARNED	\$0
TOTAL EMERGENCY COMMUNICATIONS (E911) FUND REVENUES			(\$543,000)
285411	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$5,000
285411	526020	NON-EXPENDABLE SUPPLIES	\$12,500
285411	526200	DATA PROCESSING SUPPLIES	\$5,000
285411	526201	NON-CAPITAL TECHNOLOGY	\$40,000
285411	532100	TELEPHONE & COMMUNICATIONS	\$230,000
285411	534000	UTILITIES	\$37,000
285411	534004	FUEL OIL	\$1,000
285411	535200	MAINT & REPAIR-EQUIPMENT	\$7,500
285411	535400	MAINT AGREEMENTS-COMP SOFTWARE	\$0
285411	538100	PROFESSIONAL SERVICES	\$10,000
285411	539000	CONTRACTED SERVICES	\$60,000
285411	547500	RENTAL OF EQUIPMENT	\$125,000
285411	551000	CAPITAL OUTLAY-EQUIPMENT	\$0
285411	552000	CAPITAL OUTLAY-TECHNOLOGY	\$10,000
TOTAL EMERGENCY COMMUNICATIONS (E911) FUND EXPENDITURES			\$543,000

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<u>MUD CREEK WATERSHED RESTORATION FUND (32)</u>			APPROVED
324713	454700	FEDERAL EPA 319(H) GRANT	(\$427,100)
324715	454700	FEDERAL EPA 319(H) GRANT	(\$62,760)
TOTAL MUD CREEK RESTORATION FUND REVENUES			(\$489,860)
325713	518600	WORKERS COMPENSATION	\$0
325713	518900	OTHER PERSONNEL EXPENSES	\$176,100
325713	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$9,000
325713	526020	NON-EXPENDABLE SUPPLIES	\$0
325713	537100	TRAVEL & STAFF DEVELOPMENT	\$6,000
325713	539000	CONTRACTED SERVICES	\$236,000
325713	552000	CAPITAL OUTLAY-TECHNOLOGY	\$0
325715	518600	WORKERS COMPENSATION	\$0
325715	518900	OTHER PERSONNEL EXPENSES	\$12,130
325715	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$45,090
325715	537100	TRAVEL & STAFF DEVELOPMENT	\$2,540
325715	539000	CONTRACTED SERVICES	\$3,000
TOTAL MUD CREEK RESTORATION FUND EXPENDITURES			\$489,860

FY 2007-2008 APPROVED BUDGET  
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<u>PUBLIC TRANSIT PROGRAM FUND (33)</u>			<b>APPROVED</b>
334497	403500	TRANSFER FROM GENERAL FUND	(\$88,617)
334497	451102	CDBG-HABITAT/GROVE HILLS REV	(\$88,638)
334497	476000	FAREBOX REVENUES	(\$14,000)
334497	492023	MUNICIPAL CONTRIBUTIONS	(\$41,258)
334497	458100	FEDERAL FTA GRANT FUNDS (3310)	(\$313,988)
334497	458101	STATE SMAP/STCP GRANT FUNDS (3330)	(\$18,900)
334497	458101	STATE SMAP/STCP GRANT FUNDS (3350)	(\$99,675)
334497	476000	FAREBOX REVENUES (3370)	(\$20,362)
<b>TOTAL PUBLIC TRANSIT FUND REVENUES</b>			<b>(\$685,438)</b>
335497	512100	SALARIES & WAGES-REGULAR	\$3,500
335497	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$2,000
335497	526020	NON-EXPENDABLE SUPPLIES	\$4,500
335497	535300	MAINT & REPAIR-VEHICLES	\$3,000
335497	537100	TRAVEL & STAFF DEVELOPMENT	\$2,000
335497	538108	GENERAL ADMINISTRATIVE COSTS	\$0
335497	539000	CONTRACTED SERVICES	\$99,675
335497	539001	CONTRACTED SERVICES-SIPS	\$5,000
335497	539019	CONTRACTED SVCS-URBAN	\$0
335497	547400	LEASE OF VEHICLES	\$2
335497	551000	CAPITAL OUTLAY-EQUIPMENT	\$18,860
335497	553000	CAPITAL OUTLAY-VEHICLES	\$11,700
335497	555002	GENERAL CONSTRUCTION	\$0
335497	512100	SALARIES & WAGES-REGULAR (3310)	\$28,000
335497	539001	CONTRACTED SERVICES-SIPS (3310)	\$40,000
335497	539019	CONTRACTED SVCS-URBAN (3310)	\$98,088
335497	551000	CAPITAL OUTLAY-EQUIPMENT (3310)	\$40,000
335497	553000	CAPITAL OUTLAY-VEHICLES (3310)	\$107,900
335497	512100	SALARIES & WAGES-REGULAR (3330)	\$3,500
335497	539001	CONTRACTED SERVICES-SIPS (3330)	\$5,000
335497	553000	CAPITAL OUTLAY-VEHICLES (3330)	\$10,400
335497	539019	CONTRACTED SVCS-URBAN (3350)	\$99,675
335497	539000	CONTRACTED SERVICES (3370)	\$102,638
<b>TOTAL PUBLIC TRANSIT FUND EXPENDITURES</b>			<b>\$685,438</b>

FY 2007-2008 APPROVED BUDGET  
HENDERSON COUNTY

<u>GENERAL CAPITAL PROJECTS FUND (40)</u>			<u>APPROVED</u>
404400	403500	TRANSFER FROM GENERAL FUND	(\$670,000)
404400	492018	LOAN PROCEEDS - HISTORIC COURTHOUSE	(\$10,190,000)
404400	492018	LOAN PROCEEDS - CAUSE UNIT PROJECT	(\$401,932)
404400	492005	LIBRARY DONATIONS/ENDOWMENTS - ETOWAH BRANCH LIBRARY	(\$300,000)
404400	492018	LOAN PROCEEDS - ETOWAH BRANCH LIBRARY	(\$1,750,000)
404400	492018	LOAN PROCEEDS - BRCC TECHNOLOGY CENTER	(\$16,100,000)
<b>TOTAL CAPITAL PROJECT FUND REVENUES</b>			<b>(\$29,411,932)</b>

**GENERAL CAPITAL PROJECTS**

405400	551000	TECHNOLOGY EQUIPMENT	\$330,000
405400	551000	CAPITAL OUTLAY-EQUIPMENT	\$300,000
405400	551000	CAPITAL OUTLAY-EQUIPMENT	\$40,000
<b>TOTAL GENERAL CAPITAL PROJECTS</b>			<b>\$670,000</b>

**HISTORIC COURTHOUSE REHABILITATION**

405400	538100	PROFESSIONAL SERVICES	\$493,000
405400	538106	ARCHITECT FEES	\$800,000
405400	551000	CAPITAL OUTLAY-EQUIPMENT	\$200,000
405400	555002	GENERAL CONSTRUCTION	\$8,297,000
405400	599100	CONTINGENCY	\$400,000
<b>TOTAL HISTORIC COURTHOUSE REHABILITATION</b>			<b>\$10,190,000</b>

**HUMAN SERVICES BUILDING - CAUSE UNIT PROJECT**

405400	538100	PROFESSIONAL SERVICES	\$8,950
405400	538106	ARCHITECT FEES	\$23,000
405400	551000	CAPITAL OUTLAY-EQUIPMENT	\$80,000
405400	555002	GENERAL CONSTRUCTION	\$289,982
<b>TOTAL HUMAN SERVICES BUILDING - CAUSE UNIT PROJECT</b>			<b>\$401,932</b>

**ETOWAH BRANCH LIBRARY**

405400	538100	PROFESSIONAL SERVICES	\$22,500
405400	538106	ARCHITECT FEES	\$124,000
405400	538108	GENERAL ADMINISTRATIVE COSTS	\$7,500
405400	551000	CAPITAL OUTLAY-EQUIPMENT	\$40,000
405400	554000	CAPITAL OUTLAY-LAND & IMPRVMT	\$380,000
405400	555002	GENERAL CONSTRUCTION	\$1,370,000
405400	599100	CONTINGENCY	\$106,000
<b>TOTAL ETOWAH BRANCH LIBRARY</b>			<b>\$2,050,000</b>

**BRCC TECHNOLOGY CENTER**

405400	538100	PROFESSIONAL SERVICES	\$110,000
405400	538106	ARCHITECT FEES	\$904,325
405400	551000	CAPITAL OUTLAY-EQUIPMENT	\$2,502,175
405400	555002	GENERAL CONSTRUCTION	\$12,083,500
405400	599100	CONTINGENCY	\$500,000
<b>TOTAL BRCC TECHNOLOGY CENTER</b>			<b>\$16,100,000</b>

<b>TOTAL CAPITAL PROJECT FUND EXPENDITURES</b>			<b>\$29,411,932</b>
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 HENDERSON COUNTY

<u>SCHOOLS CAPITAL PROJECTS FUND (43)</u>			APPROVED
434691	403500	TRANSFER FROM GENERAL FUND	(\$55,000)
434691	492018	LOAN PROCEEDS - SUGARLOAF ELEMENTARY	(\$15,300,000)
434691	492018	LOAN PROCEEDS - DANA ELEMENTARY II	(\$2,500,000)
TOTAL CAPITAL PROJECT FUND REVENUES			(\$17,855,000)
DANA AND SUGARLOAF FF&E			
435691	551000	CAPITAL OUTLAY-EQUIPMENT	\$55,000
TOTAL DANA AND SUGARLOAF FF&E			\$55,000
SUGARLOAF ELEMENTARY			
435691	538100	PROFESSIONAL SERVICES	\$109,000
435691	538106	ARCHITECT FEES	\$464,985
435691	555002	GENERAL CONSTRUCTION	\$13,449,500
435691	573000	LEASE/PURCHASE PRINCIPAL	\$720,000
435691	599100	CONTINGENCY	\$556,515
TOTAL SUGARLOAF ELEMENTARY			\$15,300,000
DANA ELEMANTARY PHASE II			
435691	538106	ARCHITECT FEES	\$120,000
435691	555002	GENERAL CONSTRUCTION	\$2,380,000
TOTAL DANA ELEMENTARY PHASE II			\$2,500,000
TOTAL SCHOOL CAPITAL FUND EXPENDITURES			\$17,855,000

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<u>DEBT SERVICE FUND (50)</u>			APPROVED
504980	403500	TRANSFER FROM GENERAL FUND	(\$164,364)
TOTAL DEBT SERVICE FUND REVENUES			(\$164,364)
505980	571001	2002 SCHOOL QZABS-PRINCIPAL	\$164,364
TOTAL DEBT SERVICE FUND EXPENDITURES			\$164,364

FY 2007-2008 APPROVED BUDGET  
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<b>SOLID WASTE ENTERPRISE FUND (60)</b>			<b>APPROVED</b>
604472	402500	TRANSFER FROM SEWER DIST FUNDS	(\$50,000)
604472	453034	MISCELLANEOUS REVENUES	(\$1,000)
604472	458002	STATE REIMBURSEMENTS-TIRES	(\$75,000)
604472	458003	STATE REIMBURSEMENTS-WHITE GDS	(\$45,000)
604472	458004	STATE GRANTS	(\$45,000)
604472	478001	RECYCLING REVENUES	(\$20,000)
604472	478002	SOLID WASTE USER FEES	(\$4,302,144)
604472	478003	METHANE GAS LICENSE FEE	(\$6,000)
604472	478004	SCRAP METAL SALES	(\$56,000)
604472	481001	INTEREST EARNED	(\$80,000)
604472	491001	SALE OF FIXED ASSETS	(\$40,000)
<b>TOTAL SOLID WASTE ENTERPRISE FUND REVENUES</b>			<b>(\$4,720,144)</b>
605472	512100	SALARIES & WAGES-REGULAR	\$509,367
605472	512200	SALARIES & WAGES-OVERTIME	\$35,000
605472	512600	SALARIES & WAGES-TEMP/PT	\$40,000
605472	513500	401(K) SUPP DEFERRED COMPENSATION	\$10,187
605472	518000	FICA	\$38,967
605472	518100	RETIREMENT-LGERS	\$25,468
605472	518300	MEDICAL INSURANCE	\$109,395
605472	518400	DENTAL INSURANCE	\$5,792
605472	518500	UNEMPLOYMENT CLAIMS	\$2,000
605472	518600	WORKERS COMPENSATION	\$9,881
605472	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$100,000
605472	526200	DATA PROCESSING SUPPLIES	\$1,992
605472	526201	NON-CAPITAL TECHNOLOGY	\$2,000
605472	532100	TELEPHONE & COMMUNICATIONS	\$7,000
605472	532500	POSTAGE	\$400
605472	534000	UTILITIES	\$20,000
605472	535100	MAINT & REPAIR-BLDGS & GROUNDS	\$20,000
605472	535200	MAINT & REPAIR-EQUIPMENT	\$130,000
605472	535201	MAINT & REPAIR-RECYCLING EQUIP	\$10,000
605472	535300	MAINT & REPAIR-VEHICLES	\$10,000
605472	536000	POST-CLOSURE COSTS	\$10,000
605472	537000	ADVERTISING	\$1,000
605472	537100	TRAVEL & STAFF DEVELOPMENT	\$6,000
605472	538100	PROFESSIONAL SERVICES	\$20,000
605472	539000	CONTRACTED SERVICES	\$35,000
605472	539004	RECYCLING-HAULING CONTRACT	\$49,638
605472	539007	METHANE GAS MONITORING	\$3,000
605472	539011	HAULING CONTRACT	\$2,677,600
605472	539012	GROUND WATER MONITORING	\$30,000
605472	539013	CONTRACTED SERVICES-TIRES	\$176,000
605472	547200	DUES & MEMBERSHIPS	\$1,000
605472	547500	RENTAL OF EQUIPMENT	\$120,000
605472	547600	INSURANCE & GENERAL BONDING	\$12,827
605472	548000	INDIRECT COSTS	\$125,000
605472	551000	CAPITAL OUTLAY-EQUIPMENT	\$200,000
605472	554001	C/D LANDFILL CONSTRUCTION	\$20,000
605472	555000	CAPITAL OUTLAY-BDGS & IMPRVMT	\$145,630
<b>TOTAL SOLID WASTE ENTERPRISE FUND EXPENDITURES</b>			<b>\$4,720,144</b>

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 HENDERSON COUNTY

<u>CANE CREEK SEWER ENTERPRISE FUND (61)</u>			APPROVED
614711	464000	DISTRICT USER FEES	(\$1,017,833)
614711	464001	CAPACITY DEPLETION FEES	(\$30,000)
TOTAL CANE CREEK SEWER ENTERPRISE FUND REVENUES			(\$1,047,833)
615711	522600	PRINTING & BINDING	\$2,200
615711	523300	PUBLICATIONS	\$0
615711	526000	DEPARTMENTAL SUPPLIES & MATERIALS	\$5,000
615711	526020	NON-EXPENDABLE SUPPLIES	\$4,300
615711	526200	DATA PROCESSING SUPPLIES	\$600
615711	526201	NON-CAPITAL TECHNOLOGY	\$0
615711	532100	TELEPHONE & COMMUNICATIONS	\$4,524
615711	532500	POSTAGE	\$12,700
615711	534000	UTILITIES	\$13,468
615711	535100	MAINT & REPAIR-BLDGS & GROUNDS	\$2,000
615711	535200	MAINT & REPAIR-EQUIPMENT	\$100,000
615711	535300	MAINT & REPAIR-VEHICLES	\$2,848
615711	535400	MAINT AGREEMENTS-COMP SOFTWARE	\$0
615711	537000	ADVERTISING	\$2,250
615711	537100	TRAVEL & STAFF DEVELOPMENT	\$5,000
615711	538100	PROFESSIONAL SERVICES	\$5,500
615711	538102	SEWAGE TREATMENT	\$0
615711	538103	CITY BILLING CHARGES	\$1,200
615711	538200	LEGAL SERVICES	\$0
615711	538401	USER FEE REFUNDS	\$0
615711	539000	CONTRACTED SERVICES	\$16,400
615711	546000	DEPRECIATION EXPENSE	\$0
615711	546200	BAD DEBT EXPENSE	\$0
615711	547200	DUES & MEMBERSHIPS	\$415
615711	547300	RENTAL OF REAL PROPERTY	\$22,950
615711	547500	RENTAL OF EQUIPMENT	\$8,892
615711	547600	INSURANCE & GENERAL BONDING	\$3,797
615711	548000	INDIRECT COSTS	\$112,588
615711	551000	CAPITAL OUTLAY-EQUIPMENT	\$77,029
615711	571000	BOND PRINCIPAL	\$317,800
615711	572000	BOND INTEREST	\$108,228
615711	598011	TRANSFER TO GENERAL FUND	\$218,144
TOTAL CANE CREEK SEWER ENTERPRISE FUND EXPENDITURES			\$1,047,833

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<u>JUSTICE ACADEMY SEWER FUND (63)</u>			APPROVED
634711	464000	DISTRICT USER FEES	(\$31,022)
TOTAL JUSTICE ACADEMY SEWER FUND REVENUES			(\$31,022)
635711	534000	UTILITIES	\$2,782
635711	535200	MAINT & REPAIR-EQUIPMENT	\$4,000
635711	538100	PROFESSIONAL SERVICES	\$1,500
635711	539000	CONTRACTED SERVICES	\$16,240
635711	546000	DEPRECIATION EXPENSE	\$0
635711	547200	DUES & MEMBERSHIPS	\$800
635711	548000	INDIRECT COSTS	\$1,700
635711	551000	CAPITAL OUTLAY-EQUIPMENT	\$4,000
635711	598011	TRANSFER TO GENERAL FUND	\$0
635711	598042	TRANSFER TO SEWER CAPITAL PROJ	\$0
TOTAL JUSTICE ACADEMY SEWER FUND EXPENDITURES			\$31,022