

**MANAGERS RECOMMENDED BUDGET  
FISCAL YEAR 2012/13**

**EXHIBIT H**

<u>ACCOUNT DESCRIPTION</u>	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>	<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>Percent Change over Original</u>
DEPT 01 Governing Body						
* Salaries & Wages	187,505	141,475	142,178	141,782	(45,723)	-24%
* Operating Expenses	77,841	77,841	76,430	75,730	(2,111)	-3%
* Capital Outlay	-	-	-	-	-	
** Governing Body	265,346	219,316	218,608	217,512	(47,834)	-18%
DEPT 04 County Manager						
* Salaries & Wages	190,787	262,927	232,694	231,902	41,115	22%
* Operating Expenses	11,517	11,617	19,800	17,000	5,483	48%
* Capital Outlay	-	-	-	-	-	
** County Manager	202,304	274,544	252,494	248,902	46,598	23%
DEPT 05 Public Information Office						
* Salaries & Wages	61,462	61,462	57,047	61,251	(211)	0%
* Operating Expenses	11,232	13,232	34,564	22,109	10,877	97%
* Capital Outlay	-	-	-	-	-	
** Public Information Office	72,694	74,694	91,611	83,360	10,666	15%
DEPT 06 Safety & Risk Management						
* Salaries & Wages	77,682	78,397	86,899	79,781	2,099	3%
* Operating Expenses	15,706	16,706	20,735	18,235	2,529	16%
* Capital Outlay	-	-	-	-	-	
** Safety & Risk Management	93,388	95,103	107,634	98,016	4,628	5%
DEPT 07 Human Resources						
* Salaries & Wages	320,185	323,060	340,128	356,544	36,359	11%
* Operating Expenses	41,297	41,382	52,487	33,537	(7,760)	-19%
* Capital Outlay	-	-	-	-	-	
** Human Resources	361,482	364,442	392,615	390,081	28,599	8%

**MANAGERS RECOMMENDED BUDGET**

<u>ACCOUNT DESCRIPTION</u>	<b>FISCAL YEAR 2012/13</b>					
	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>	<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>PERCENT CHANGE OVER ORIGINAL</u>
<b>DEPT 09 Budget &amp; Performance</b>						
* Salaries & Wages	79,048	79,753	81,635	81,239	2,191	3%
* Operating Expenses	5,967	6,125	8,139	7,639	1,672	28%
* Capital Outlay	-	-	-	-	-	
** Budget & Performance	85,015	85,878	89,774	88,878	3,863	5%
<b>DEPT 10 Finance</b>						
* Salaries & Wages	550,417	544,767	498,413	506,912	(43,505)	-8%
* Operating Expenses	34,875	42,871	45,100	33,505	(1,370)	-4%
* Capital Outlay	5,000	7,100	-	-	(5,000)	-100%
** Finance	590,292	594,738	543,513	540,417	(49,875)	-8%
<b>DEPT 13 Tax</b>						
* Salaries & Wages	1,426,394	1,456,131	1,441,733	1,431,041	4,647	0%
* Operating Expenses	311,749	319,552	308,004	296,904	(14,845)	-5%
* Capital Outlay	-	6,938	-	-	-	
** Tax	1,738,143	1,782,621	1,749,737	1,727,945	(10,198)	-1%
<b>DEPT 16 Legal</b>						
* Salaries & Wages	331,614	355,014	356,359	355,421	23,807	7%
* Operating Expenses	13,723	13,723	13,817	13,567	(156)	-1%
* Capital Outlay	-	-	-	-	-	
** Legal	345,337	368,737	370,176	368,988	23,651	7%
<b>DEPT 19 Elections</b>						
* Salaries & Wages	279,929	284,989	339,400	307,505	27,576	10%
* Operating Expenses	153,373	152,364	198,189	158,231	4,858	3%
* Capital Outlay	-	1,009	-	-	-	
** Elections	433,302	438,362	537,589	465,736	32,434	7%

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	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET				
<b>DEPT 22 Register of Deeds</b>						
* Salaries & Wages	465,024	474,037	476,161	474,020	8,996	2%
* Operating Expenses	173,196	143,196	213,800	145,550	(27,646)	-16%
* Capital Outlay	-	-	14,000	-	-	
** Register of Deeds	638,220	617,233	703,961	619,570	(18,650)	-3%
<b>DIV 15 Enhance/Preserv. Fund</b>						
* Operating Expenses	10,450	45,650	10,450	15,450	5,000	48%
* Capital Outlay	-	-	40,000	20,000	20,000	
** Enhance/Preserv. Fund	10,450	45,650	50,450	35,450	25,000	239%
*** Register of Deeds	648,670	662,883	754,411	655,020	6,350	1%
<b>DEPT 25 Cent Services/Purchasing</b>						
* Salaries & Wages	110,680	111,603	111,966	111,174	494	0%
* Operating Expenses	67,445	68,080	68,086	68,086	641	1%
* Capital Outlay	-	-	-	-	-	
** Central Services	178,125	179,683	180,052	179,260	1,135	1%
<b>DEPT 28 Information Services</b>						
* Salaries & Wages	447,714	480,518	629,140	565,554	117,840	26%
* Operating Expenses	341,642	385,688	444,226	435,726	94,084	28%
* Capital Outlay	193,350	220,310	47,910	47,910	(145,440)	-75%
** Information Services	982,706	1,086,516	1,121,276	1,049,190	66,484	7%
<b>DEPT 31 GIS</b>						
* Salaries & Wages	183,763	186,470	187,159	185,970	2,207	1%
* Operating Expenses	45,235	45,235	46,310	46,310	1,075	2%
* Capital Outlay	-	-	9,000	28,000	28,000	
** GIS	228,998	231,705	242,469	260,280	31,282	14%

**MANAGERS RECOMMENDED BUDGET**

**FISCAL YEAR 2012/13**

<u>ACCOUNT DESCRIPTION</u>	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>	<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>PERCENT CHANGE OVER ORIGINAL</u>
DEPT 34 Public Services						
* Salaries & Wages	583,655	577,655	609,214	630,123	46,468	8%
* Operating Expenses	345,607	331,017	377,131	370,381	24,774	7%
* Capital Outlay	198,006	203,716	280,526	294,226	96,220	49%
** Public Buildings	1,127,268	1,112,388	1,266,871	1,294,730	167,462	15%
DIV 20 Public Buildings - A & E						
* Operating Expenses	33,240	33,240	31,350	31,350	(1,890)	-6%
* Capital Outlay	22,500	22,500	-	-	(22,500)	-100%
** Public Buildings - A & E	55,740	55,740	31,350	31,350	(24,390)	-44%
DIV 30 Public Bldg-Wentworth Sch						
* Salaries & Wages	9,440	10,250	11,126	11,126	1,686	18%
* Operating Expenses	22,918	22,918	23,923	23,923	1,005	4%
** Public Bldg-Wentworth Sch	32,358	33,168	35,049	35,049	2,691	8%
DIV 40 Judicial Center						
* Salaries & Wages	94,798	95,493	97,833	96,645	1,847	2%
* Operating Expenses	532,335	526,735	431,397	442,781	(89,554)	-17%
* Capital Outlay	-	5,600	43,235	-	-	
** Judicial Center	627,133	627,828	572,465	539,426	(87,707)	-14%
DIV 50 Facility Projects						
* Salaries & Wages	121,274	122,654	124,511	-	(121,274)	-100%
* Operating Expenses	7,477	7,477	7,477	-	(7,477)	-100%
* Capital Outlay	-	-	-	-	-	
** Facility Projects	128,751	130,131	131,988	-	(128,751)	-100%
DIV 60 Agriculture Center						
* Operating Expenses	39,097	39,097	39,072	38,972	(125)	0%
* Capital Outlay	4,000	4,000	3,600	3,600	(400)	-10%
** Agriculture Center	43,097	43,097	42,672	42,572	(525)	-1%

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	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET				
DIV 70 Street Sign Maintenance						
* Salaries & Wages	32,919	33,164	33,793	33,397	478	1%
* Operating Expenses	22,980	22,980	22,995	22,895	(85)	0%
* Capital Outlay	-	-	34,000	-	-	
** Street Sign Maintenance	55,899	56,144	90,788	56,292	393	1%
*** Public Services						
	2,070,246	2,058,496	2,171,183	1,999,419	(70,827)	-3%
DEPT 36 Non-Departmental						
* Salaries & Wages	2,318,183	1,998,183	3,070,800	2,801,488	483,305	21%
* Operating Expenses	70,800	583,117	234,917	173,000	102,200	144%
** Non-Departmental	2,388,983	2,581,300	3,305,717	2,974,488	585,505	25%
DEPT 40 Emergency Services						
* Salaries & Wages	3,746,892	3,658,887	4,066,980	4,041,990	295,098	8%
* Operating Costs	1,055,236	1,156,721	1,129,535	828,265	(226,971)	-22%
* Capital Outlay	405,512	405,512	487,088	289,592	(115,920)	-29%
** EMS	5,207,640	5,221,120	5,683,603	5,159,847	(47,793)	-1%
DIV 20 Fire Marshal						
* Salaries & Wages	249,919	253,844	256,448	255,064	5,145	2%
* Operating Costs	121,270	123,270	126,208	123,708	2,438	2%
* Capital Outlay	55,300	62,100	4,950	4,750	(50,550)	-91%
** Fire Marshal	426,489	439,214	387,606	383,522	(42,967)	-10%
DIV 30 Communications						
* Salaries & Wages	1,059,615	1,069,365	1,386,047	1,169,062	109,447	10%
* Operating Costs	59,596	66,418	82,787	58,547	(1,049)	-2%
* Capital Outlay	-	-	11,200	5,000	5,000	
** Communications	1,119,211	1,135,783	1,480,034	1,232,609	113,398	10%

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DEPT 40 Emergency Management						
* Salaries & Wages	43,563	57,928	119,428	74,805	31,242	72%
* Operating Costs	72,619	96,676	104,805	97,899	25,280	35%
* Capital Outlay	-	46,602	104,572	51,636	51,636	
** Emergency Services	116,182	201,206	328,805	224,340	108,158	93%
DIV 40 Medical Examiner						
* Operating Costs	40,000	40,000	40,000	40,000	-	0%
** Medical Examiner	40,000	40,000	40,000	40,000	-	0%
*** Emergency Services	6,909,522	7,037,323	7,920,048	7,040,318	130,796	2%
DEPT 43 Sheriff						
* Salaries & Wages	5,082,081	5,096,649	5,271,857	5,255,393	173,312	3%
* Operating Costs	908,069	1,038,009	973,589	980,889	72,820	8%
* Capital Outlay	315,990	394,351	546,322	280,000	(35,990)	-11%
** Sheriff	6,306,140	6,529,009	6,791,768	6,516,282	210,142	3%
DIV 15 Sheriff Contract Service						
* Salaries & Wages	25,000	26,000	25,000	25,000	-	0%
** Sheriff Contract Service	25,000	26,000	25,000	25,000	-	0%
DIV 20 Jail						
* Salaries & Wages	2,739,258	2,761,123	2,924,566	2,743,422	4,164	0%
* Operating Costs	1,025,947	1,024,052	1,093,446	1,022,196	(3,751)	0%
* Capital Outlay	-	995	29,008	29,008	29,008	
** Jail	3,765,205	3,786,170	4,047,020	3,794,626	29,421	1%
DIV 30 Animal Control						
* Salaries & Wages	167,391	168,754	171,125	179,937	12,546	7%
* Operating Costs	45,894	45,894	48,478	34,578	(11,316)	-25%
* Capital Outlay	19,172	28,097	21,856	21,856	2,684	14%
** Animal Control	232,457	242,745	241,459	236,371	3,914	2%

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DIV 40 Pre-Trial Services						
* Salaries & Wages	134,254	147,809	96,229	95,437	(38,817)	-29%
* Operating Costs	101,019	88,805	69,177	69,077	(31,942)	-32%
* Capital Outlay	-	4,970	-	-	-	
** Pre-Trial Services	235,273	241,584	165,406	164,514	(70,759)	-30%
*** Sheriff						
	10,564,075	10,825,508	11,270,653	10,736,793	172,718	2%
DEPT 44 Other Public Safety						
* Operating Costs	114,700	114,700	104,700	104,700	(10,000)	-9%
** Other Public Safety	114,700	114,700	104,700	104,700	(10,000)	-9%
DIV 30 Animal Shelter						
* Salaries & Wages	156,049	284,076	294,944	292,568	136,519	87%
* Operating Costs	184,310	184,310	232,185	232,185	47,875	26%
* Capital Outlay	-	20,000	-	-	-	
** Animal Shelter	340,359	488,386	527,129	524,753	184,394	54%
*** Other Public Safety	455,059	603,086	631,829	629,453	174,394	38%
DEPT 46 Inspections						
* Salaries & Wages	290,373	292,828	296,726	294,746	4,373	2%
* Operating Costs	23,492	25,492	23,732	53,232	29,740	127%
* Capital Outlay	-	-	-	-	-	
** Inspections	313,865	318,320	320,458	347,978	34,113	11%
DEPT 46 Inspections						
DIV 20 Planning						
* Salaries & Wages	175,346	192,596	195,553	199,768	24,422	14%
* Operating Costs	55,182	75,019	41,128	40,378	(14,804)	-27%
* Capital Outlay	-	-	-	-	-	
** Planning	230,528	267,615	236,681	240,146	9,618	4%

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**FISCAL YEAR 2012/13**

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<b>DIV 30 Code Enforcement</b>						
* Salaries & Wages	121,622	122,587	123,875	123,083	1,461	1%
* Operating Costs	18,815	18,815	13,993	13,993	(4,822)	-26%
* Capital Outlay	-	-	-	-	-	
** Code Enforcement	<u>140,437</u>	<u>141,402</u>	<u>137,868</u>	<u>137,076</u>	<u>(3,361)</u>	-2%
*** Inspections/Planning/Code Enf	684,830	727,337	695,007	725,200	40,370	6%
<b>DEPT 49 Airport</b>						
* Operating Costs	70,000	70,000	70,000	70,000	-	
* Capital Outlay	<u>16,667</u>	<u>16,667</u>	-	-	<u>(16,667)</u>	<u>-100%</u>
** Airport	86,667	86,667	70,000	70,000	(16,667)	-19%
*** Airport	86,667	86,667	70,000	70,000	(16,667)	-19%
<b>DEPT 50 Econ &amp; Phys Development</b>						
* Salaries & Wages	126,376	126,376	129,126	128,333	1,957	2%
* Operating Costs	5,090	5,090	4,897	4,897	(193)	-4%
* Capital Outlay	-	-	-	-	-	
** Partnership for Econ Dev.	131,466	131,466	134,023	133,230	1,764	1%
<b>DIV 20 Econ &amp; Phys Dev Projects</b>						
* Operating Costs	<u>798,276</u>	<u>859,144</u>	<u>1,286,726</u>	<u>1,298,126</u>	<u>499,850</u>	63%
** Econ & Phys Dev Projects	798,276	859,144	1,286,726	1,298,126	499,850	63%
<b>DIV 30 Business Technology Ctr</b>						
* Salaries & Wages	79,642	239,836	79,642	79,642	-	0%
* Operating Costs	20,358	127,323	20,358	20,358	-	0%
* Capital Outlay	-	-	-	-	-	0%
** Business Technology Ctr	100,000	367,159	100,000	100,000	-	0%
*** Econ & Phys Development	1,029,742	1,357,769	1,520,749	1,531,356	501,614	49%



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	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>		
DEPT 54 Cooperative Extension						
* Salaries & Wages	185,469	189,599	190,486	190,011	4,542	2%
* Operating Costs	24,361	71,805	24,439	24,309	(52)	0%
* Capital Outlay	-	-	-	-	-	
** Cooperative Extension	209,830	261,404	214,925	214,320	4,490	2%
DIV 15 4H Program						
* Operating Costs	9,000	14,419	9,000	9,000	-	
** 4H Program	9,000	14,419	9,000	9,000	-	
*** Cooperative Extension	218,830	275,823	223,925	223,320	4,490	2%
DEPT 56 Soil Conservation						
* Salaries & Wages	142,606	143,756	156,608	142,728	122	0%
* Operating Costs	13,071	15,571	16,560	16,660	3,589	27%
* Capital Outlay	-	-	16,427	-	-	
** Soil Conservation	155,677	159,327	189,595	159,388	3,711	2%
DEPT 61 Public Health						
* Salaries & Wages	4,176,222	4,272,961	4,298,910	4,186,185	9,963	0%
* Operating Costs	473,224	481,117	465,273	465,273	(7,951)	-2%
* Capital Outlay	1,249	1,249	-	-	(1,249)	
** PH-General	4,650,695	4,755,327	4,764,183	4,651,458	763	0%
DEPT 61 Public Health DIV 15 Health Promotion						
* Operating Costs	6,530	9,030	6,530	6,530	-	
* Capital Outlay	11,097	11,097	2,883	2,883	(8,214)	-74%
** Health Promotion	17,627	20,127	9,413	9,413	(8,214)	-47%

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	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>		
DIV 20 Communicable Disease						
* Operating Costs	7,880	8,425	7,880	7,880	-	
* Capital Outlay	-	1,895	-	-	-	
** Communicable Disease	7,880	10,320	7,880	7,880	-	
DIV 30 CBCCCP						
* Operating Costs	<u>25,725</u>	<u>38,925</u>	<u>38,925</u>	<u>38,925</u>	<u>13,200</u>	51%
** CBCCCP	25,725	38,925	38,925	38,925	13,200	51%
DIV 35 WIC						
* Salaries & Wages	-	-	-	-	-	
* Operating Costs	17,100	17,100	17,100	17,100	-	
* Capital Outlay	<u>1,580</u>	<u>1,580</u>	<u>1,370</u>	<u>1,370</u>	<u>(210)</u>	<u>-13%</u>
** WIC	18,680	18,680	18,470	18,470	(210)	-1%
DIV 40 Pregnancy Care Management						
* Operating Costs	48,425	48,425	47,625	47,625	(800)	-2%
* Capital Outlay	<u>178</u>	<u>178</u>	<u>1,075</u>	<u>1,075</u>	<u>897</u>	<u>504%</u>
** Pregnancy Care Management	48,603	48,603	48,700	48,700	97	0%
DIV 45 Child Health						
* Operating Costs	50,740	250,740	250,790	250,790	200,050	394%
* Capital Outlay	<u>3,232</u>	<u>3,232</u>	<u>1,811</u>	<u>1,811</u>	<u>(1,421)</u>	<u>-44%</u>
** Child Health	53,972	253,972	252,601	252,601	198,629	368%
DIV 46 Smart Start/HSI						
* Salaries & Wages	44,836	44,836	-	-	(44,836)	-100%
* Operating Costs	1,425	1,425	-	-	(1,425)	-100%
* Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
** Smart Start/HSI	46,261	46,261	-	-	(46,261)	-100%

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	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>		
DIV 48 Prescription Asst Program						
* Salaries & Wages	41,161	41,161	41,977	41,581	420	1%
* Operating Costs	7,000	7,000	6,800	6,800	(200)	-3%
* Capital Outlay	-	-	-	-	-	
** Prescription Asst Program	48,161	48,161	48,777	48,381	220	0%
DIV 49 Smart Start/CCHC						
* Salaries & Wages	63,831	63,831	65,996	65,996	2,165	3%
* Operating Costs	6,925	6,925	7,225	7,225	300	4%
* Capital Outlay	-	-	-	-	-	
** Smart Start/CCHC	70,756	70,756	73,221	73,221	2,465	3%
DIV 50 Family Planning						
* Operating Costs	109,450	126,005	109,950	109,950	500	
* Capital Outlay	6,941	6,941	5,536	5,536	(1,405)	-20%
** Family Planning	116,391	132,946	115,486	115,486	(905)	-1%
DIV 55 Care Coordination Childr						
* Operating Costs	20,035	20,035	19,810	19,810	(225)	-1%
* Capital Outlay	178	178	1,075	1,075	897	504%
** Care Coordination Childr	20,213	20,213	20,885	20,885	672	3%
DIV 65 Immunization Action Plan						
* Operating Costs	2,000	2,000	2,000	2,000	0	
* Capital Outlay	0	0	0	0	0	
** Immunization Action Plan	2,000	2,000	2,000	2,000	0	
DIV 70 Environmental Health						
* Operating Costs	69,550	69,550	68,650	68,650	(900)	-1%
* Capital Outlay	-	-	37,080	37,080	37,080	
** Environmental Health	69,550	69,550	105,730	105,730	36,180	52%

**MANAGERS RECOMMENDED BUDGET**

<u>ACCOUNT DESCRIPTION</u>	<b>FISCAL YEAR 2012/13</b>					
	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>	<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>PERCENT CHANGE OVER ORIGINAL</u>
<b>DIV 80 Dental Clinic</b>						
* Salaries & Wages	153,708	153,708	157,006	155,818	2,110	1%
* Operating Costs	221,450	221,450	221,350	221,350	(100)	0%
* Capital Outlay	-	-	-	-	-	
** Dental Clinic	375,158	375,158	378,356	377,168	2,010	1%
<b>DIV 88 Medication Asst Prog Gran</b>						
* Salaries & Wages	-	23,000	26,419	26,419	26,419	
* Operating Costs	-	7,000	3,581	3,581	3,581	
** Medication Asst Prog Gran	-	30,000	30,000	30,000	30,000	
*** Public Health	5,571,672	5,940,999	5,914,627	5,800,318	228,646	4%
<b>DEPT 62 Mental Health</b>						
<b>DIV 10 MH - General</b>						
* Salaries & Wages	-	-	-	-	-	
* Operating Costs	610,000	610,000	828,580	600,000	(10,000)	-2%
** MH - General	610,000	610,000	828,580	600,000	(10,000)	-2%
<b>DEPT 63 Social Services</b>						
<b>DIV 10 Administration</b>						
* Salaries & Wages	7,631,663	7,637,605	7,679,579	7,624,139	(7,524)	0%
* Operating Costs	826,732	943,895	904,264	904,264	77,532	9%
* Capital Outlay	-	41,552	-	-	-	
** Administration	8,458,395	8,623,052	8,583,843	8,528,403	70,008	1%
<b>DEPT 63 Social Services</b>						
<b>DIV 10 Public Assistance</b>						
* Operating Costs	7,837,505	8,694,425	7,629,656	7,629,656	(207,849)	-3%
*** Social Services	16,295,900	17,317,477	16,213,499	16,158,059	(137,841)	-3%

**MANAGERS RECOMMENDED BUDGET**

<u>ACCOUNT DESCRIPTION</u>	<b>FISCAL YEAR 2012/13</b>					
	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>	<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>PERCENT CHANGE OVER ORIGINAL</u>
DEPT 65 Veterans						
* Salaries & Wages	52,889	53,354	53,581	53,185	296	1%
* Operating Costs	7,449	7,449	7,207	6,757	(692)	-9%
* Capital Outlay	-	-	-	-	-	
** Veterans	60,338	60,803	60,788	59,942	(396)	-1%
DEPT 66 Outside Agencies						
DIV 10 Outside Agencies						
* Operating Costs	52,650	52,650	64,650	52,650	-	
** Outside Agencies	52,650	52,650	64,650	52,650	-	
DEPT 67 Youth Services						
DIV 10 Youth Involvement						
* Salaries & Wages	481,143	493,246	486,762	483,990	2,847	1%
* Operating Costs	40,547	41,447	37,622	39,295	(1,252)	-3%
* Capital Outlay	-	-	-	-	-	
** Youth Involvement	521,690	534,693	524,384	523,285	1,595	0%
DIV 11 Alternative Learning Prog						
* Salaries & Wages	56,600	61,570	56,600	56,600	-	
* Operating Costs	8,400	10,710	8,400	8,400	-	
* Capital Outlay	-	-	-	-	-	
** Alternative Learning Prog	65,000	72,280	65,000	65,000	-	
DIV 16 Child Response Initiative						
* Salaries & Wages	88,165	88,165	88,165	88,165	-	
* Operating Costs	19,568	19,568	19,068	19,068	(500)	-3%
** Child Response Initiative	107,733	107,733	107,233	107,233	(500)	0%

**MANAGERS RECOMMENDED BUDGET**

ACCOUNT DESCRIPTION	FISCAL YEAR 2012/13					
	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGERS RECOMMENDED	RECOMMENDED OVER 11/12 ADOPTED	Percent Change over Original
DIV 23 Alternative to Commitment						
* Salaries & Wages	48,338	42,420	97,200	97,200	48,862	101%
* Operating Costs	<u>51,662</u>	<u>57,580</u>	<u>2,800</u>	<u>2,800</u>	<u>(48,862)</u>	-95%
** Alternative to Commitment	100,000	100,000	100,000	100,000	-	0%
DIV 27 YS TNT						
* Salaries & Wages	81,757	81,757	-	-	(81,757)	-100%
* Operating Costs	4,105	4,105	-	-	(4,105)	-100%
* Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
** TNT	85,862	85,862	-	-	(85,862)	-100%
DIV 31 SA PREVENTION LME						
* Salaries & Wages	60,608	60,182	60,182	60,182	(426)	-1%
* Operating Costs	<u>10,150</u>	<u>10,776</u>	<u>10,576</u>	<u>10,576</u>	<u>426</u>	4%
** SA PREVENTION LME	70,758	70,958	70,758	70,758	-	0%
DIV 32 ALT COMMITMENT EXPANSION						
* Salaries & Wages	-	97,575	97,575	97,575	97,575	0%
* Operating Costs	<u>-</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	0%
** ALT COMMITMENT EXPANSION	-	100,000	100,000	100,000	100,000	0%
*** Youth Services	951,043	1,071,526	967,375	966,276	15,233	2%

**MANAGERS RECOMMENDED BUDGET**

<u>ACCOUNT DESCRIPTION</u>	<u>FISCAL YEAR 2012/13</u>				<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>Percent Change over Original</u>
	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>		
<b>DEPT 68 Head Start</b>						
* Salaries & Wages	1,367,597	1,367,597	1,364,262	1,364,262	(3,335)	0%
* Operating Costs	330,993	330,993	329,328	329,328	(1,665)	-1%
* Capital Outlay	-	-	-	-	-	
** Head Start	1,698,590	1,698,590	1,693,590	1,693,590	(5,000)	0%
<b>DIV 11 Head Start - PA 20</b>						
* Operating Costs	26,013	26,013	26,013	26,013	-	
<b>DIV 18 MORE AT FOUR</b>						
* Salaries & Wages	-	135,511	-	-	-	
* Operating Costs	-	53,437	-	-	-	
* Capital Outlay	-	800	-	-	-	
** MORE AT FOUR	-	189,748	-	-	-	
*** Head Start	1,724,603	1,914,351	1,719,603	1,719,603	(5,000)	0%
<b>DEPT 69 Library</b>						
* Salaries & Wages	1,299,584	1,313,254	1,301,808	1,259,663	(39,921)	-3%
* Operating Costs	461,918	479,931	488,365	479,576	17,658	4%
* Capital Outlay	26,000	26,000	38,397	10,000	(16,000)	-62%
** Library	1,787,502	1,819,185	1,828,570	1,749,239	(38,263)	-2%
<b>DEPT 70 Arts</b>						
* Operating Costs	9,000	9,000	10,500	9,000	-	0%
** Arts	9,000	9,000	10,500	9,000	-	0%
*** Arts	9,000	9,000	10,500	9,000	-	0%
<b>DIV 10 Council on Aging</b>						
* Operating Costs	882,259	996,431	986,558	924,527	42,268	5%
** Council on Aging	882,259	996,431	986,558	924,527	42,268	5%

**MANAGERS RECOMMENDED BUDGET**

<u>ACCOUNT DESCRIPTION</u>	<u>FISCAL YEAR 2012/13</u>				<u>RECOMMENDED OVER 11/12 ADOPTED</u>	<u>Percent Change over Original</u>
	<u>2011-12 ORIGINAL BUDGET</u>	<u>2011-12 ADJUSTED BUDGET</u>	<u>2012-13 DEPARTMENT REQUEST</u>	<u>2012-13 MANAGERS RECOMMENDED</u>		
*** Contributions	882,259	996,431	986,558	924,527	42,268	5%
DEPT 75 Education						
DIV 10 Public Schools						
* Operating Costs	15,834,840	15,834,840	15,834,840	15,834,840	-	0%
* Capital Outlay	<u>1,151,525</u>	<u>1,151,525</u>	<u>1,151,525</u>	<u>1,151,525</u>	-	0%
** Public Schools	16,986,365	16,986,365	16,986,365	16,986,365	-	0%
DIV 20 Rock Community College						
* Operating Costs	2,101,430	2,101,430	2,214,138	2,164,473	63,043	3%
* Capital Outlay	<u>225,000</u>	<u>225,000</u>	<u>950,000</u>	<u>211,875</u>	<u>(13,125)</u>	-6%
** Rock Community College	<u>2,326,430</u>	<u>2,326,430</u>	<u>3,164,138</u>	<u>2,376,348</u>	<u>49,918</u>	2%
*** Education	19,312,795	19,312,795	20,150,503	19,362,713	49,918	0%
DEPT 91 Transfers						
* Operating Costs	<u>4,370,631</u>	<u>4,405,656</u>	<u>4,359,924</u>	<u>4,489,903</u>	<u>119,272</u>	3%
** Transfers Out	4,370,631	4,405,656	4,359,924	4,489,903	119,272	1%
DEPT 99 Contingency						
** Contingency	300,000	108,397	300,000	300,000	0	0%
**** TOTAL EXPENDITURES	82,717,826	85,791,128	88,055,842	84,655,550	1,937,724	2.34%