

**MANAGERS RECOMMENDED BUDGET
FISCAL YEAR 2013-2014**

EXHIBIT H

ACCOUNT DESCRIPTION	2012-2013 ORIGINAL BUDGET	2012-2013 ADJUSTED BUDGET	2013-2014 DEPARTMENT REQUEST	2013-2014 MANAGER RECOMMENDED	RECOMMENDED OVER 2012-2013 ORIGINAL	PERCENT CHANGE RECOMMENDED OVER ORIGINAL	PERCENT CHANGE RECOMMENDED OVER ADJUSTED
DEPT 01 Governing Body							
* Salaries & Wages	141,782	143,207	154,633	145,069	3,287	2.32%	1.30%
* Operating Expenses	75,730	85,730	76,528	84,028	8,298	10.96%	-1.99%
* Capital Outlay	0	0	0	0	0		
** Governing Body	217,512	228,937	231,161	229,097	11,585	5.33%	0.07%
DEPT 04 County Manager							
* Salaries & Wages	231,902	236,095	239,657	238,529	6,627	2.86%	1.03%
* Operating Expenses	17,000	21,035	17,598	17,288	288	1.69%	-17.81%
* Capital Outlay	0	0	0	0	0	0.00%	1.00%
** County Manager	248,902	257,130	257,255	255,817	6,915	2.78%	-0.51%
DEPT 05 Public Information Office							
* Salaries & Wages	56,651	57,182	57,038	58,066	1,415	2.50%	1.55%
* Operating Expenses	26,709	36,709	40,389	30,133	3,424	12.82%	-17.91%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Public Information Office	83,360	93,891	97,427	88,199	4,839	5.80%	-6.06%
DEPT 06 SAFETY & RISK MANAGEMENT							
* Salaries & Wages	79,781	85,241	87,389	87,305	7,524	9.43%	2.42%
* Operating Expenses	18,235	18,485	17,450	16,872	-1,363	-7.47%	-8.73%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** SAFETY & RISK MANAGEMENT	98,016	103,726	104,839	104,177	6,161	6.29%	0.43%
DEPT 07 Human Resources							
* Salaries & Wages	338,544	342,788	412,341	363,688	25,144	7.43%	6.10%
* Operating Expenses	51,537	64,987	52,693	52,373	836	1.62%	-19.41%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Human Resources	390,081	407,775	465,034	416,061	25,980	6.66%	2.03%
DEPT 09 Budget & Performance							
* Salaries & Wages	81,239	82,049	83,793	83,229	1,990	2.45%	1.44%
* Operating Expenses	7,639	8,200	7,556	7,556	-83	-1.09%	-7.85%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Budget & Performance	88,878	90,249	91,349	90,785	1,907	2.15%	0.59%

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DEPT 10 Finance							
* Salaries & Wages	494,877	498,915	461,850	457,902	-36,975	-7.47%	-8.22%
* Operating Expenses	45,540	49,840	60,601	60,601	15,061	33.07%	21.59%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Finance	540,417	548,755	522,451	518,503	-21,914	-4.06%	-5.51%
DEPT 13 Tax							
* Salaries & Wages	1,432,041	1,452,450	1,428,864	1,407,200	-24,841	-1.73%	-3.12%
* Operating Expenses	295,904	299,051	287,940	424,690	128,786	43.52%	42.01%
* Capital Outlay	0	22,107	0	0	0	0.00%	-100.00%
** Tax	1,727,945	1,773,608	1,716,804	1,831,890	103,945	6.02%	3.29%
DEPT 16 Legal							
* Salaries & Wages	355,171	340,650	242,561	241,433	-113,738	-32.02%	-29.13%
* Operating Expenses	13,817	34,817	72,244	69,994	56,177	406.58%	101.03%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Legal	368,988	375,467	314,805	311,427	57,561	-15.60%	-17.06%
DEPT 19 Elections							
* Salaries & Wages	307,505	302,503	282,429	280,520	-26,985	-8.78%	-7.27%
* Operating Expenses	158,231	172,902	139,435	163,978	5,747	3.63%	-5.16%
* Capital Outlay	0	7,866	0	0	0	0.00%	-100.00%
** Elections	465,736	483,271	421,864	444,498	-21,238	-4.56%	-8.02%
DEPT 22 Register of Deeds							
* Salaries & Wages	474,020	478,425	491,725	420,069	-53,951	-11.38%	-12.20%
* Operating Expenses	145,550	154,525	109,923	106,573	-38,977	-26.78%	-31.03%
* Capital Outlay	0	1,598	2,450	0	0	0.00%	-100.00%
** Register of Deeds	619,570	634,548	604,098	526,642	-92,928	-15.00%	-17.01%
DIV 15 Enhance/Preserv. Fund							
* Operating Expenses	15,450	20,000	59,400	59,400	43,950	284.47%	197.00%
* Capital Outlay	20,000	20,000	0	0	-20,000	-100.00%	-100.00%
** Enhance/Preserv. Fund	35,450	40,000	59,400	59,400	23,950	67.56%	48.50%
*** Register of Deeds	655,020	674,548	663,498	586,042	-68,978	-10.53%	-13.12%

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DEPT 25 Cent Services/Purchasing							
* Salaries & Wages	111,174	114,520	113,550	112,422	1,248	1.12%	-1.83%
* Operating Expenses	68,086	69,736	62,796	62,096	-5,990	-8.80%	-10.96%
* Capital Outlay	0	1,878	0	0	0	0.00%	-100.00%
** Central Services	179,260	186,134	176,346	174,518	-4,742	-2.65%	-6.24%
DEPT 28 Information Services							
* Salaries & Wages	557,054	536,945	590,218	526,997	-30,057	-5.40%	-1.85%
* Operating Expenses	444,226	469,714	503,238	501,913	57,687	12.99%	6.86%
* Capital Outlay	47,910	78,188	39,200	34,700	-13,210	-27.57%	-55.62%
** Information Services	1,049,190	1,084,847	1,132,656	1,063,610	14,420	1.37%	-1.96%
DEPT 31 GIS							
* Salaries & Wages	185,970	187,735	192,732	191,040	5,070	2.73%	1.76%
* Operating Expenses	46,310	74,310	44,453	66,453	20,143	43.50%	-10.57%
* Capital Outlay	28,000	0	39,060	17,060	-10,940	-39.07%	0.00%
** GIS	260,280	262,045	276,245	274,553	14,273	5.48%	4.77%
DEPT 34 Public Services							
DIV 10 Public Buildings							
* Salaries & Wages	630,123	644,204	640,015	632,854	2,731	0.43%	-1.76%
* Operating Expenses	370,381	403,631	454,532	387,142	16,761	4.53%	-4.09%
* Capital Outlay	294,226	371,135	248,799	42,050	-252,176	-85.71%	-88.67%
** Public Buildings	1,294,730	1,418,970	1,343,346	1,062,046	-232,684	-17.97%	-25.15%
DIV 20 Public Buildings - A & E							
* Operating Expenses	31,350	31,350	31,900	31,500	150	0.48%	0.48%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Public Buildings - A & E	31,350	31,350	31,900	31,500	150	0.48%	0.48%
DIV 30 Public Bldg-Wentworth Sch							
* Salaries & Wages	11,126	11,251	21,644	21,644	10,518	94.54%	92.37%
* Operating Expenses	23,923	23,923	26,258	26,258	2,335	9.76%	9.76%
* Capital Outlay	0	0	21,000	0	0	0.00%	0.00%
** Public Bldg-Wentworth Sch	35,049	35,174	68,902	47,902	12,853	36.67%	36.19%
DIV 40 Judicial Center							
* Salaries & Wages	96,645	99,151	101,406	99,714	3,069	3.18%	0.57%
* Operating Expenses	442,781	443,761	451,011	462,691	19,910	4.50%	4.27%
* Capital Outlay	0	1,400	33,813	0	0	0.00%	-100.00%
** Judicial Center	539,426	544,312	586,230	562,405	22,979	4.26%	3.32%
DIV 60 Agriculture Center							
* Operating Expenses	38,972	38,972	67,410	40,730	1,758	4.51%	4.51%
* Capital Outlay	3,600	3,600	10,000	4,000	400	11.11%	11.11%
** Agriculture Center	42,572	42,572	77,410	44,730	2,158	5.07%	5.07%

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DIV 70 Street Sign Maintenance							
* Salaries & Wages	33,397	34,245	34,974	34,410	1,013	3.03%	0.48%
* Operating Expenses	22,895	22,895	30,370	24,720	1,825	7.97%	7.97%
* Capital Outlay	0	7,533	34,000	0	0	0.00%	-100.00%
** Street Sign Maintenance	56,292	64,673	99,344	59,130	2,838	5.04%	-8.57%
*** Public Services	1,999,419	2,137,051	2,207,132	1,807,713	-191,706	-9.59%	-15.41%
DEPT 36 Non-Departmental							
* Salaries & Wages	2,712,800	2,236,854	2,629,256	2,555,956	-156,844	-5.78%	14.27%
* Operating Expenses	261,688	1,276,256	1,292,787	1,309,828	1,048,140	400.53%	2.63%
** Non-Departmental	2,974,488	3,513,110	3,922,043	3,865,784	891,296	29.96%	10.04%
DEPT 40 Emergency Services							
DIV 10 EMS							
* Salaries & Wages	3,740,720	3,860,637	4,164,188	3,894,233	153,513	4.10%	0.87%
* Operating Costs	1,129,535	1,129,709	1,108,251	1,092,013	-37,522	-3.32%	-3.34%
* Capital Outlay	289,592	440,323	724,445	670,893	381,301	131.67%	52.36%
** EMS	5,159,847	5,430,669	5,996,884	5,657,139	497,292	9.64%	4.17%
DIV 20 Fire Marshal							
* Salaries & Wages	254,864	262,001	270,736	265,480	10,616	4.17%	1.33%
* Operating Costs	123,908	123,908	125,755	124,005	97	0.08%	0.08%
* Capital Outlay	4,750	6,150	8,700	8,700	3,950	83.16%	41.46%
** Fire Marshal	383,522	392,059	405,191	398,185	14,663	3.82%	1.56%
DIV 30 Communications							
* Salaries & Wages	1,153,262	1,163,074	1,459,168	1,219,897	66,635	5.78%	4.89%
* Operating Costs	74,347	78,089	72,894	61,234	-13,113	-17.64%	-21.58%
* Capital Outlay	5,000	5,000	0	0	-5,000	-100.00%	-100.00%
** Communications	1,232,609	1,246,163	1,532,062	1,281,131	48,522	3.94%	2.81%

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DIV 35 Emergency Services							
* Salaries & Wages	74,805	75,530	74,349	76,356	1,551	2.07%	1.09%
* Operating Costs	97,899	161,325	114,999	100,399	2,500	2.55%	-37.77%
* Capital Outlay	51,636	115,988	90,645	0	-51,636	-100.00%	-100.00%
** Emergency Services	224,340	352,843	279,993	176,755	-47,585	-21.21%	-49.91%
DIV 40 Medical Examiner							
* Operating Costs	40,000	40,000	40,000	40,000	0	0.00%	0.00%
** Medical Examiner	40,000	40,000	40,000	40,000	0	0.00%	0.00%
*** Emergency Services	7,040,318	7,461,734	8,254,130	7,553,210	512,892	7.29%	1.23%
DEPT 43 Sheriff							
DIV 10 Sheriff							
* Salaries & Wages	5,135,693	5,362,016	6,018,585	5,670,275	534,582	10.41%	5.75%
* Operating Costs	1,100,589	1,127,653	1,154,356	1,135,856	35,267	3.20%	0.73%
* Capital Outlay	280,000	530,971	633,308	362,628	82,628	29.51%	-31.70%
** Sheriff	6,516,282	7,020,640	7,806,249	7,168,759	652,477	10.01%	2.11%
DIV 15 Sheriff Contract Service							
* Salaries & Wages	25,000	49,000	29,720	29,720	4,720	18.88%	-39.35%
** Sheriff Contract Service	25,000	49,000	29,720	29,720	4,720	18.88%	-39.35%
DIV 20 Jail							
* Salaries & Wages	2,741,422	2,561,980	2,492,303	2,456,359	-285,063	-10.40%	-4.12%
* Operating Costs	1,024,196	1,062,406	1,088,198	1,057,198	33,002	3.22%	-0.49%
* Capital Outlay	29,008	53,187	0	0	-29,008	-100.00%	-100.00%
** Jail	3,794,626	3,677,573	3,580,501	3,513,557	-281,069	-7.41%	-4.46%
DIV 30 Animal Control							
* Salaries & Wages	169,937	171,527	176,018	174,326	4,389	2.58%	1.63%
* Operating Costs	44,578	44,578	45,028	41,128	-3,450	-7.74%	-7.74%
* Capital Outlay	21,856	21,856	0	0	-21,856	-100.00%	-100.00%
** Animal Control	236,371	237,961	221,046	215,454	-20,917	-8.85%	-9.46%

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DIV 40 Court Services Liason							
* Salaries & Wages	95,437	146,430	104,665	44,020	-51,417	-53.88%	-69.94%
* Operating Costs	69,077	71,938	61,996	4,684	-64,393	-93.22%	-93.49%
* Capital Outlay	0	4,150	0	0	0		-100.00%
** Court Services Liason	164,514	222,518	166,661	48,704	-115,810	-70.40%	-78.11%
*** Sheriff	10,736,793	11,207,692	11,804,177	10,976,194	239,401	2.23%	-2.07%
DEPT 44 Other Public Safety							
DIV 10 Other Public Safety							
* Operating Costs	104,700	104,700	104,700	104,700	0	0.00%	0.00%
** Other Public Safety	104,700	104,700	104,700	104,700	0	0.00%	0.00%
DIV 30 Animal Shelter							
* Salaries & Wages	292,568	303,627	313,305	297,179	4,611	1.58%	-2.12%
* Operating Costs	232,185	270,948	244,013	242,813	10,628	4.58%	-10.38%
* Capital Outlay	0	6,000	0	0	0	0.00%	-100.00%
** Animal Shelter	524,753	580,575	557,318	539,992	15,239	2.90%	-6.99%
*** Other Public Safety	629,453	685,275	662,018	644,692	15,239	2.42%	-5.92%
DEPT 46 Inspections							
DIV 10 Inspections							
* Salaries & Wages	294,746	300,416	302,806	201,818	-92,928	-31.53%	-32.82%
* Operating Costs	53,232	53,232	53,313	53,729	497	0.93%	0.93%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Inspections	347,978	353,648	356,119	255,547	-92,431	-26.56%	-27.74%
DIV 20 Planning							
* Salaries & Wages	209,768	211,684	211,148	209,455	-313	-0.15%	-1.05%
* Operating Costs	30,378	30,378	32,061	29,061	-1,317	-4.34%	-4.34%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Planning	240,146	242,062	243,209	238,516	-1,630	-0.68%	-1.46%
DIV 30 Code Enforcement							
* Salaries & Wages	123,083	124,283	123,235	133,929	10,846	8.81%	7.76%
* Operating Costs	13,993	13,993	13,869	14,470	477	3.41%	3.41%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Code Enforcement	137,076	138,276	137,104	148,399	11,323	8.26%	7.32%

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DIV 40 Central Permitting							
* Salaries & Wages	0	0	0	143,746	143,746	0.00%	0.00%
* Operating Costs	0	0	0	3,550	3,550	0.00%	0.00%
** Central Permitting	0	0	0	147,296	147,296	0.00%	0.00%
*** Inspections	725,200	733,986	736,432	789,758	64,558	8.90%	7.60%
DEPT 49 Airport							
* Operating Costs	70,000	70,000	70,000	70,000	0	0.00%	0.00%
* Capital Outlay	0	0	45,000	16,667	16,667	0.00%	0.00%
** Airport	70,000	70,000	115,000	86,667	16,667	23.81%	23.81%
DEPT 50 Econ & Phys Development							
DIV 10 Partnership for Econ Dev.							
* Salaries & Wages	128,333	129,598	133,253	132,125	3,792	2.95%	1.95%
* Operating Costs	4,897	4,897	4,977	4,977	80	1.63%	1.63%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Partnership for Econ Dev.	133,230	134,495	138,230	137,102	3,872	2.91%	1.94%
DIV 20 Econ & Phys Dev Projects							
* Operating Costs	1,298,126	1,604,342	1,631,737	1,623,137	325,011	25.04%	1.17%
** Econ & Phys Dev Projects	1,298,126	1,604,342	1,631,737	1,623,137	325,011	25.04%	1.17%
DIV 30 Business Technology Ctr							
* Salaries & Wages	79,642	254,580	0	262,827	183,185	230.01%	3.24%
* Operating Costs	20,358	79,033	879	57,339	36,981	181.65%	-27.45%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Business Technology Ctr	100,000	333,613	879	320,166	220,166	220.17%	-4.03%
DIV 40 Methane Gas Operations							
* Operating Costs	0	85,706	0	171,300	171,300	0.00%	100.00%
** Methane Gas Operations	0	85,706	0	171,300	171,300	0.00%	99.87%
*** Econ & Phys Development	1,531,356	2,158,156	1,770,846	2,251,705	720,349	47.04%	4.33%

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DEPT 54 Cooperative Extension							
DIV 10 Cooperative Extension							
* Salaries & Wages	190,011	191,861	196,867	196,867	6,856	3.61%	2.61%
* Operating Costs	24,309	88,901	24,354	24,354	45	0.19%	-72.61%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Cooperative Extension	214,320	280,762	221,221	221,221	6,901	3.22%	-21.21%
DIV 15 4H Program							
* Salaries & Wages	0	0	0	0	0	0.00%	0.00%
* Operating Costs	9,000	14,835	9,000	9,000	0	0.00%	-39.33%
** 4H Program	9,000	14,835	9,000	9,000	0	0.00%	-39.33%
*** Cooperative Extension	223,320	295,597	230,221	230,221	6,901	3.09%	-22.12%
DEPT 56 Soil Conservation							
DIV 10 Soil Conservation							
* Salaries & Wages	142,728	144,038	145,981	144,289	1,561	1.09%	0.17%
* Operating Costs	16,660	16,660	16,755	16,855	195	1.17%	1.17%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Soil Conservation	159,388	160,698	162,736	161,144	1,756	1.10%	0.28%
DEPT 61 Public Health							
DIV 10 PH-General							
* Salaries & Wages	4,189,685	4,263,707	4,341,125	4,204,167	14,482	0.35%	-1.40%
* Operating Costs	461,773	468,256	457,587	457,587	-4,186	-0.91%	-2.28%
* Capital Outlay	0	0	19,755	0	0	0.00%	0.00%
** PH-General	4,651,458	4,731,963	4,818,467	4,661,754	10,296	0.22%	-1.48%
DIV 15 Health Promotion							
* Operating Costs	6,530	27,559	7,180	7,180	650	9.95%	-73.95%
* Capital Outlay	2,883	2,883	4,695	4,695	1,812	62.85%	62.85%
** Health Promotion	9,413	30,442	11,875	11,875	2,462	26.16%	-60.99%
DIV 20 Communicable Disease							
* Operating Costs	7,880	7,880	7,880	7,880	0	0.00%	0.00%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Communicable Disease	7,880	7,880	7,880	7,880	0	0.00%	0.00%

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DIV 30 CBCCCP							
* Operating Costs	38,925	47,925	38,925	38,925	0	0.00%	-18.78%
** CBCCCP	38,925	47,925	38,925	38,925	0	0.00%	-18.78%
DIV 35 WIC							
* Salaries & Wages	0	0	0	0	0	0.00%	0.00%
* Operating Costs	17,100	17,100	17,100	17,100	0	0.00%	0.00%
* Capital Outlay	1,370	1,370	0	0	-1,370	-100.00%	-100.00%
** WIC	18,470	18,470	17,100	17,100	1,370	-7.42%	-7.42%
DIV 40 Pregnancy Care Management							
* Operating Costs	47,625	47,625	48,675	48,675	1,050	2.20%	2.20%
* Capital Outlay	1,075	1,075	561	561	-514	-47.81%	-47.81%
** Pregnancy Care Management	48,700	48,700	49,236	49,236	536	1.10%	1.10%
DIV 45 Child Health							
* Operating Costs	250,790	247,790	250,790	250,790	0	0.00%	1.21%
* Capital Outlay	1,811	1,811	4,692	4,692	2,881	159.08%	159.08%
** Child Health	252,601	249,601	255,482	255,482	2,881	1.14%	2.36%
DIV 48 Prescription Asst Program							
* Salaries & Wages	41,581	41,581	43,336	42,772	1,191	2.86%	2.86%
* Operating Costs	6,800	1,800	1,800	1,800	-5,000	-73.53%	0.00%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Prescription Asst Program	48,381	43,381	45,136	44,572	-3,809	-7.87%	2.75%
DIV 49 Smart Start/CCHC							
* Salaries & Wages	65,996	58,280	68,090	67,441	1,445	2.19%	15.72%
* Operating Costs	7,225	14,332	7,225	7,225	0	0.00%	-49.59%
* Capital Outlay	0	609	0	0	0	0.00%	-100.00%
** Smart Start/CCHC	73,221	73,221	75,315	74,666	1,445	1.97%	1.97%
DIV 50 Family Planning							
* Operating Costs	109,950	108,141	109,950	109,950	0	0.00%	1.67%
* Capital Outlay	5,536	5,536	4,693	4,693	-843	-15.23%	-15.23%
** Family Planning	115,486	113,677	114,643	114,643	-843	-0.73%	0.85%

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DIV 55 Care Coordination Childr							
* Operating Costs	19,810	19,810	20,035	20,035	225	1.14%	1.14%
* Capital Outlay	1,075	1,075	560	560	-515	-47.91%	-47.91%
** Care Coordination Childr	20,885	20,885	20,595	20,595	-290	-1.39%	-1.39%
DIV 65 Immunization Action Plan							
* Operating Costs	2,000	2,000	2,000	2,000	0	0.00%	0.00%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Immunization Action Plan	2,000	2,000	2,000	2,000	0	0.00%	0.00%
DIV 70 Environmental Health							
* Operating Costs	68,650	68,650	69,150	69,150	500	0.73%	0.73%
* Capital Outlay	37,080	37,080	35,095	35,095	-1,985	-5.35%	-5.35%
** Environmental Health	105,730	105,730	104,245	104,245	-1,485	-1.40%	-1.40%
DIV 80 Dental Clinic							
* Salaries & Wages	155,818	155,818	161,294	159,602	3,784	2.43%	2.43%
* Operating Costs	221,350	221,350	221,350	221,350	0	0.00%	0.00%
* Capital Outlay	0	0	6,700	6,700	6,700	0.00%	0.00%
** Dental Clinic	377,168	377,168	389,344	387,652	10,484	2.78%	2.78%
DIV 88 Medication Asst Prog Gran							
* Salaries & Wages	26,419	26,419	26,301	26,301	-118	-0.45%	-0.45%
* Operating Costs	3,581	7,296	7,414	7,414	3,833	107.04%	1.62%
** Medication Asst Prog Gran	30,000	33,715	33,715	33,715	3,715	12.38%	0.00%
*** Public Health	5,800,318	5,904,758	5,983,958	5,824,340	24,022	0.41%	-1.36%
DEPT 62 Mental Health							
DIV 10 MH - General							
* Salaries & Wages	0	0	0	0	0	0.00%	0.00%
* Operating Costs	600,000	840,755	551,999	551,999	-48,001	-8.00%	-34.34%
** MH - General	600,000	840,755	551,999	551,999	-48,001	-8.00%	-34.34%
DEPT 63 Social Services							
DIV 10 Administration							
* Salaries & Wages	7,627,289	7,704,430	7,836,987	7,758,591	131,302	1.72%	0.70%
* Operating Costs	901,114	876,117	955,151	955,151	54,037	6.00%	9.02%
* Capital Outlay	0	42,799	0	0	0	0.00%	-100.00%
** Administration	8,528,403	8,623,346	8,792,138	8,713,742	185,339	2.17%	1.05%

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DIV 20 Public Assistance							
* Operating Costs	7,629,656	8,185,181	8,089,085	8,089,085	459,429	6.02%	-1.17%
** Public Assistance	7,629,656	8,185,181	8,089,085	8,089,085	459,429	6.02%	-1.17%
*** Social Services	16,158,059	16,808,527	16,881,223	16,802,827	644,768	3.99%	-0.03%
DEPT 65 Veterans							
DIV 10 Veterans							
* Salaries & Wages	53,185	54,105	55,957	55,393	2,208	4.15%	2.38%
* Operating Costs	6,757	6,757	6,607	5,057	-1,700	-25.16%	-25.16%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Veterans	59,942	60,862	62,564	60,450	508	0.85%	-0.68%
DEPT 66 Outside Agencies							
DIV 10 Outside Agencies							
* Operating Costs	52,650	52,650	55,750	52,650	0	0.00%	0.00%
** Outside Agencies	52,650	52,650	55,750	52,650	0	0.00%	0.00%
DEPT 67 Youth Services							
DIV 10 Youth Involvement							
* Salaries & Wages	483,990	488,795	494,631	484,068	78	0.02%	-0.97%
* Operating Costs	39,295	40,145	34,935	32,835	-6,460	-16.44%	-18.21%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Youth Involvement	523,285	528,940	529,566	516,903	-6,382	-1.22%	-2.28%
DIV 11 Alternative Learning Prog							
* Salaries & Wages	56,600	98,418	3,696	3,696	-52,904	-93.47%	-96.24%
* Operating Costs	8,400	15,499	10,540	10,540	2,140	25.48%	-32.00%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Alternative Learning Prog	65,000	113,917	14,236	14,236	-50,764	-78.10%	-87.50%
DIV 16 Child Response Initiative							
* Salaries & Wages	88,165	96,238	123,040	123,040	34,875	39.56%	27.85%
* Operating Costs	19,068	13,981	20,686	20,686	1,618	8.49%	47.96%
** Child Response Initiative	107,233	110,219	143,726	143,726	36,493	34.03%	30.40%

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DIV 23 Alternative to Commitment							
* Salaries & Wages	97,200	87,529	42,216	42,216	-54,984	-56.57%	-51.77%
* Operating Costs	2,800	12,471	56,784	56,784	53,984	1928.00%	355.33%
** Alternative to Commitment	100,000	100,000	99,000	99,000	-1,000	-1.00%	-1.00%
DIV 29 RDSVLE POLICE DEPT GRANT							
* Salaries & Wages	0	8,944	0	0	0	0.00%	-100.00%
* Operating Costs	0	1,100	0	0	0	0.00%	-100.00%
** RDSVLE POLICE DEPT GRANT	0	10,044	0	0	0	0.00%	-100.00%
DIV 31 SA PREVENTION LME							
* Salaries & Wages	60,182	60,182	56,583	56,583	-3,599	-5.98%	-5.98%
* Operating Costs	10,576	10,576	14,175	14,175	3,599	34.03%	34.03%
** SA PREVENTION LME	70,758	70,758	70,758	70,758	0	0.00%	0.00%
DIV 32 ALT COMMITMENT EXPANSION							
* Salaries & Wages	97,575	124,934	87,915	87,915	-9,660	-9.90%	-29.63%
* Operating Costs	2,425	11,951	12,085	12,085	9,660	398.35%	1.12%
* Capital Outlay	0	28,663	0	0	0	0.00%	-100.00%
** ALT COMMITMENT EXPANSION	100,000	165,548	100,000	100,000	0	0.00%	-39.59%
*** Youth Services	966,276	1,099,426	957,286	944,623	-21,653	-2.24%	-14.08%
DEPT 68 Head Start							
DIV 10 Head Start							
* Salaries & Wages	1,364,262	1,364,262	1,419,335	1,349,055	-15,207	-1.11%	-1.11%
* Operating Costs	329,328	329,328	329,356	299,414	-29,914	-9.08%	-9.08%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** Head Start	1,693,590	1,693,590	1,748,691	1,648,469	-45,121	-2.66%	-2.66%
DIV 11 Head Start - PA 20							
* Operating Costs	26,013	26,013	26,013	26,013	0	0.00%	0.00%
** Head Start - PA 20	26,013	26,013	26,013	26,013	0	0.00%	0.00%

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DIV 18 MORE AT FOUR							
* Salaries & Wages	0	83,776	0	23,860	23,860	0.00%	-71.52%
* Operating Costs	0	21,995	0	0	0	0.00%	-100.00%
* Capital Outlay	0	0	0	0	0	0.00%	0.00%
** MORE AT FOUR	0	105,771	0	23,860	23,860	0.00%	-77.44%
*** Head Start	1,719,603	1,825,374	1,774,704	1,698,342	-21,261	-1.24%	-6.96%
DEPT 69 Library							
DIV 10 Library							
* Salaries & Wages	1,256,663	1,271,830	1,408,235	1,288,112	31,449	2.50%	1.28%
* Operating Costs	482,576	503,431	497,360	489,548	6,972	1.44%	-2.76%
* Capital Outlay	10,000	12,800	97,587	0	-10,000	-100.00%	-100.00%
** Library	1,749,239	1,788,061	2,003,182	1,777,660	28,421	1.62%	-0.58%
DEPT 70 Arts							
* Operating Costs	9,000	9,000	13,000	9,000	0	0.00%	0.00%
** Arts	9,000	9,000	13,000	9,000	0	0.00%	0.00%
DIV 10 Council on Aging							
* Operating Costs	924,527	966,280	1,082,891	1,007,752	83,225	9.00%	4.29%
** Council on Aging	924,527	966,280	1,082,891	1,007,752	83,225	9.00%	4.29%
DEPT 75 Education							
DIV 10 Public Schools							
* Operating Costs	15,834,840	15,834,840	15,834,840	15,834,840	0	0.00%	0.00%
* Capital Outlay	1,151,525	1,151,525	1,151,525	1,151,525	0	0.00%	0.00%
** Public Schools	16,986,365	16,986,365	16,986,365	16,986,365	0	0.00%	0.00%
DIV 20 Rock Community College							
* Operating Costs	2,164,473	2,164,473	2,267,730	2,164,473	0	0.00%	0.00%
* Capital Outlay	211,875	211,875	1,950,000	225,000	13,125	6.19%	6.19%
** Rock Community College	2,376,348	2,376,348	4,217,730	2,389,473	13,125	0.55%	0.55%
*** Education	19,362,713	19,362,713	21,204,095	19,375,838	13,125	0.07%	0.07%
DEPT 91 Transfers							
DIV 10 Transfers Out							
* Operating Costs	4,489,903	4,514,178	4,682,255	4,623,191	133,288	2.97%	2.41%
** Transfers Out	4,489,903	4,514,178	4,682,255	4,623,191	133,288	2.97%	2.41%

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DEPT 99 Contingency							
DIV 10 Contingency							
* Operating Costs	300,000	193,104	300,000	300,000	0	0.00%	55.36%
** Contingency	300,000	193,104	300,000	300,000	0	0.00%	55.36%
Grand Total	84,655,550	88,419,370	91,889,376	87,784,937	3,129,387	3.70%	-0.72%