

2009-2010

GENERAL FUND**LINE ITEM CHANGES
APPROPRIATIONS / REVENUES****Budget Unit Name & Number: General Fund Departments (Fund 100300)**

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
2505	1011	Permanent Salaries	9,650,186	577,947	10,228,133	
2535	1011	Permanent Salaries	2,584,231	175,982	2,760,213	
2805	1011	Permanent Salaries	1,708,082	1,333,971	3,042,053	
3340	1011	Permanent Salaries	3,630,311	149,928	3,780,239	
5101	1011	Permanent Salaries	5,444,872	5,718,564	11,163,436	
5214	1011	Permanent Salaries	1,402,409	-95,916	1,306,493	
5330	1011	Permanent Salaries	4,018,987	-32,184	3,986,803	
5336	1011	Permanent Salaries	13,754,906	-263,244	13,491,662	
5452	1011	Permanent Salaries	19,886,334	-67,272	19,819,062	
2501	1013	Temporary Salaries	275,000	-35,998	239,002	
2805	1013	Temporary Salaries	495,164	-165,684	329,480	
2505	1014	Permanent Overtime	2,400,000	-50,000	2,350,000	
5101	1015	Deferred Comp	67,980	-4,140	63,840	
5214	1015	Deferred Comp	900	-24	876	
5330	1015	Deferred Comp	10,380	-12	10,368	
5336	1015	Deferred Comp	15,420	-48	15,372	
5452	1015	Deferred Comp	24,420	-12	24,408	
1103	1042	FICA/Medicare	32,538	384	32,922	
2505	1042	FICA/Medicare	89,476	11,246	100,722	
2535	1042	FICA/Medicare	38,981	3,749	42,730	
2805	1042	FICA/Medicare	268,069	-95,336	172,733	
3340	1042	FICA/Medicare	302,689	-11,472	291,217	
5101	1042	FICA/Medicare	841,663	-22,654	819,009	
5214	1042	FICA/Medicare	107,302	-7,332	99,970	
5330	1042	FICA/Medicare	306,562	-2,460	304,102	
5336	1042	FICA/Medicare	1,052,343	-20,148	1,032,195	
5452	1042	FICA/Medicare	1,521,212	-5,148	1,516,064	
2505	1044	Retirement Expense	5,991,686	201,722	6,193,408	
2535	1044	Retirement Expense	1,827,962	67,241	1,895,203	
2805	1044	Retirement Expense	1,228,532	-497,035	731,497	
3340	1044	Retirement Expense	1,153,783	-43,104	1,110,679	
5101	1044	Retirement Expense	3,554,121	-93,360	3,460,761	
5214	1044	Retirement Expense	415,909	-30,036	385,873	
5330	1044	Retirement Expense	1,211,105	-9,216	1,201,889	
5336	1044	Retirement Expense	4,057,735	-79,356	3,978,379	
5452	1044	Retirement Expense	5,928,820	-20,052	5,908,768	
2505	1060	Employee Group Insurance	1,145,442	45,223	1,190,665	

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2535	1060	Employee Group Insurance	416,405	15,074	431,479	
2805	1060	Employee Group Insurance	434,339	-154,893	279,446	
3340	1060	Employee Group Insurance	746,340	-47,904	698,436	
5101	1060	Employee Group Insurance	1,786,602	-40,128	1,746,474	
5214	1060	Employee Group Insurance	255,672	-28,128	227,544	
5330	1060	Employee Group Insurance	817,416	-11,976	805,440	
5336	1060	Employee Group Insurance	2,902,236	-47,904	2,854,332	
5452	1060	Employee Group Insurance	3,749,325	-16,152	3,733,173	
1103	1063	Unemployment Insurance	1,331	-84	1,247	
2505	1063	Unemployment Insurance	27,751	1,030	28,781	
2535	1063	Unemployment Insurance	8,749	343	9,092	
2805	1063	Unemployment Insurance	12,161	-4,645	7,516	
3340	1063	Unemployment Insurance	11,489	-456	11,033	
5101	1063	Unemployment Insurance	33,265	-924	32,341	
5214	1063	Unemployment Insurance	4,059	-288	3,771	
5330	1063	Unemployment Insurance	11,770	-96	11,674	
5336	1063	Unemployment Insurance	39,671	-756	38,915	
5452	1063	Unemployment Insurance	57,388	-192	57,196	
1103	1070	Workers Comp Insurance	4,913	-300	4,613	
2505	1070	Workers Comp Insurance	518,763	4,831	523,594	
2535	1070	Workers Comp Insurance	162,314	1,610	163,924	
2805	1070	Workers Comp Insurance	42,813	-16,378	26,435	
3340	1070	Workers Comp Insurance	199,457	-7,560	191,897	
5101	1070	Workers Comp Insurance	509,735	-14,112	495,623	
5214	1070	Workers Comp Insurance	59,497	-4,272	55,225	
5330	1070	Workers Comp Insurance	178,926	-1,428	177,498	
5336	1070	Workers Comp Insurance	585,393	-11,712	573,681	
5452	1070	Workers Comp Insurance	878,076	-2,988	875,088	
0015	2100	Office Expense	40,160	-8,124	32,036	
1000	2100	Office Expense	6,192	747	6,939	
1151	2100	Office Expense	0	1,706	1,706	
1151	2103	Postage	0	500	500	
0630	2110	Communications	0	1,850	1,850	
1151	2110	Communications	0	656	656	
0630	2111	Telephone Exchange Service	0	9,288	9,288	
1151	2111	Telephone Exchange Service	0	1,238	1,238	
5101	2131	Minor Furniture/Equipment	75,000	250,000	325,000	

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Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
2578	2150	Food	1,100,000	-300,000	800,000	
2580	2150	Food	1,100,000	-300,000	800,000	
0630	2262	Building Occupancy	0	70,889	70,889	
4334	2262	Building Occupancy	70,889	-70,889	0	
1000	2303	Other Travel Employees	13,855	-747	13,108	
0359	2310	Non Cnty Prof/Spclzd Svcs	600,000	-400,000	200,000	
1151	2310	Non Cnty Prof/Spclzd Svcs	0	21,100	21,100	
1200	2310	Non Cnty Prof/Spclzd Svcs	550,610	-27,265	523,345	
2500	2310	Non Cnty Prof/Spclzd Svcs	200,000	-20,000	180,000	
5452	2310	Non Cnty Prof/Spclzd Svcs	1,445,536	-268,440	1,177,096	
0630	2315	Data Processing Services	0	438	438	
0630	2326	Information Security Charges	0	189	189	
0630	2335	Other Telecom Charges	0	500	500	
1151	2340	Other Intrdptmntl Charges	0	1,200	1,200	
5220	2340	Other Intrdptmntl Charges	0	2,500,000	2,500,000	
1200	2467	Training & Registrations	5,000	-2	4,998	
1151	2477	Ed Supplies and Courses	0	3,600	3,600	
5700	2490	Misc Services & Supplies	-2,600,000	2,600,000	0	
5273	3313	County Aid Basic	16,487,766	1,755,192	18,242,958	
0465	3570	Contribution to Enterprise Fund	50,992,839	-2,600,000	48,392,839	
5101	5022	Intrafund-Trans-Services	-29,858,776	492,394	-29,366,382	
5220	5022	Intrafund-Trans-Services	8,957,633	-147,718	8,809,915	
5330	5022	Intrafund-Trans-Services	8,957,631	-147,718	8,809,913	
5452	5022	Intrafund-Trans-Services	-2,671,615	-196,958	-2,868,573	
		TOTAL EXPENDITURES	1,178,814,419	9,467,952	1,188,282,371	
3340	9070	Animal Licenses	623,121	39,432	662,553	
1200	9122	Franchise-Landfill Surcharge	15,002	-2	15,000	
5307	9258	Admin State - Other	662,916	130,230	793,146	
5316	9258	Admin State - Other	9,007,839	15,288	9,023,127	
5220	9263	State Aid Realignment-Sales Tax	10,824,692	2,305,345	13,130,037	
5330	9263	State Aid Realignment-Sales Tax	4,971,704	-2,305,345	2,666,359	
5307	9281	Admin - State Health Misc	951,837	71,607	1,023,444	
5336	9281	Admin - State Health Misc	39,406,400	1,475,250	40,881,650	
1151	9435	Miscellaneous State Aid	0	15,000	15,000	
2805	9446	St Aid - Public Safety Svcs	10,018,608	400,000	10,418,608	

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Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
5316	9465	Admin Federal - Other	12,494,574	20,352	12,514,926	
5452	9465	Admin Federal - Other	49,763,738	2,803,727	52,567,465	
5273	9569	Other Federal Aid	3,781,364	4,505,192	8,286,556	
0015	9607	Comm for Tax & Assess Coll	2,097,124	-8,124	2,089,000	
		TOTAL REVENUE	1,178,814,419	9,467,952	1,188,282,371	
		TOTAL NET COUNTY COST	0	0	0	

Explanation: These line-item changes are necessary to align the Recommended Budget with the placeholder (Proposed) budget adopted by the Board on March 17, 2009.

2009-2010

FUND 112000
CONSERVATION & DEVELOPMENT

LINE ITEM CHANGES
 APPROPRIATIONS / REVENUES

Budget Unit Name & Number: Conservation & Development (0280)

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
2606	1011	Permanent Salaries	1,845,045	-269,471	1,575,574	
2657	3611	Interfund Exp - Gov/Gov	0	50,000	50,000	
		TOTAL EXPENDITURES	37,112,309	-219,471	36,892,838	
2606	9660	Planning & Engineering Svcs	3,000,000	-269,471	2,730,529	
2657	9877	Administrative Services	0	50,000	50,000	
		TOTAL REVENUE	30,112,309	-219,471	29,892,838	
		TOTAL NET FUND COST	7,000,000	0	7,000,000	

Explanation: These line-item changes are necessary to align the Recommended Budget with the placeholder (Proposed) budget adopted by the Board on March 17, 2009.

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FUND 113000
DA ENVIRON/OSHA

LINE ITEM CHANGES
 APPROPRIATIONS / REVENUES

 Budget Unit Name & Number: DA ENVIRON/OSHA (0251)

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0251	2310	Non Cnty Prof/Splzd Svcs	37,754	-37,754	0	
0251	2340	Other Intrdptmntl Charges	200,000	-200,000	0	
0251	2479	Other Special Dept Exp	1,464,421	-1,464,421	0	
0251	5011	Reimbursements-Gov/Gov	335,500	24,500	360,000	
		TOTAL EXPENDITURES	2,037,675	-1,677,675	360,000	
		TOTAL NET FUND COST	2,037,675	-1,677,675	360,000	

Explanation: These line-item changes are necessary to align the Recommended Budget with the placeholder (Proposed) budget adopted by the Board on March 17, 2009.

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FUND 113400
CCC DEPT OF CHILD SUPPORT SERVICES

LINE ITEM CHANGES
 APPROPRIATIONS / REVENUES

Budget Unit Name & Number: CCC Dept of Child Support Services (0249)

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
1780	1013	Temporary Salaries	241,024	448,307	689,331	
1790	2100	Office Expense	3,763	-2,332	1,431	
1790	2132	Minor Computer Equipment	20,700	483	21,183	
		TOTAL EXPENDITURES	18,443,725	446,458	18,890,183	
1780	9553	Fed Aid Family Support	17,870,997	448,307	18,319,304	
1790	9553	Fed Aid Family Support	572,728	-1,849	570,879	
		TOTAL REVENUE	18,443,725	446,458	18,890,183	
		TOTAL NET FUND COST	0	0	0	

Explanation: These line-item changes are necessary to align the Recommended Budget with the placeholder (Proposed) budget adopted by the Board on March 17, 2009.

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FUND 115600
DNA IDENTIFICATION FUND

LINE ITEM CHANGES
 APPROPRIATIONS / REVENUES

Budget Unit Name & Number: DNA Identification Fund (0275)

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0275	2100	Office Expense	432,596	-146,444	286,152	
0275	2479	Other Special Departmental Exp	344,796	-344,796	0	
		TOTAL EXPENDITURES	777,392	-491,240	286,152	
0275	9175	Misc Forfeits & Penalties	182,325	103,827	286,152	
		TOTAL REVENUE	182,325	103,827	286,152	
		TOTAL NET FUND COST	595,067	-595,067	0	

Explanation: These line-item changes are necessary to align the Recommended Budget with the placeholder (Proposed) budget adopted by the Board on March 17, 2009.

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FUND 145000
HEALTH SERVICES - HOSPITAL ENTERPRISE

LINE ITEM CHANGES
 APPROPRIATIONS / REVENUES

Budget Unit Name & Number: Health Services - Hospital Enterprise (0540)

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
6200	2889	Other Expenses	-12,788,282	-2,600,000	-15,388,282	
		TOTAL EXPENDITURES	343,857,688	-2,600,000	341,257,688	
6200	8381	Hospital Subsidy	47,319,745	-2,600,000	44,719,745	
		TOTAL REVENUE	343,857,688	-2,600,000	341,257,688	
		TOTAL NET FUND COST	0	0	0	

Explanation: These line-item changes are necessary to align the Recommended Budget with the placeholder (Proposed) budget adopted by the Board on March 17, 2009.