

The Board of County Commissioners in and for Lake County, Ohio met this day in regular session with the following members present:

Commissioners: Troy, Malecek, and Moran

Commissioner Moran presented the following resolution and moved its adoption.

**RESOLUTION APPROVING THE 2015 PERMANENT APPROPRIATION MEASURE FOR FUNDS OUTSIDE THE GENERAL FUND**

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code, and

BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, that to provide for the current expenses and other expenditures of said County, during the fiscal year ending December 31, 2015, and the following sums being the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made during said fiscal year of 2015 and that this be a PERMANENT APPROPRIATION for the year 2015, pursuant to O.R.C. 5705.38 and the sums and categories appropriated to be as follows:

				2015
				PERM APPROPRIATIONS
<b>20000</b>	<b>PUBLIC ASSISTANCE</b>			
<b>511</b>	<b>Personnel Services</b>			
	20000511	512	Salaries Employees	\$6,517,325.00
	20000511	551	PERS	\$912,426.00
	20000511	553	Workers Compensation	\$162,934.00
	20000511	554	Medicare Employer	\$94,502.00
	20000511	556	Unemployment	\$2,028.00
	20000511	557	Hospitalization	\$1,354,998.00
	20000511	561	Life Insurance	\$3,360.00
	20000511	562	Dental Insurance	\$75,070.00
	20000511	563	Prescription Insurance	\$293,357.00
				<b>\$9,416,000.00</b>
<b>611</b>	<b>Materials &amp; Supplies</b>			
	20000611	611	Office Supplies	\$85,000.00
				<b>\$85,000.00</b>
<b>661</b>	<b>Contractual Services</b>			
	20000661	633	Professional Services Medical	\$2,500.00
	20000661	634	Rental Facilities	\$440,004.00
	20000661	635	Contracts Services	\$830,000.00
	20000661	636	Contracts Repairs	\$5,000.00
	20000661	641	Day Care Assistance	\$0.00
	20000661	645	Maintenance Agreements	\$135,000.00
	20000661	649	Information Technology Services	\$1,500.00
				<b>\$1,414,004.00</b>
<b>711</b>	<b>Operating Expenditures/Expenses</b>			
	20000711	653	Advertising & Printing	\$15,000.00
	20000711	654	Postage	\$100,000.00
	20000711	660	Public Assistance	\$750,000.00
	20000711	665	Interim Assistance	\$5,000.00
	20000711	690	Travel	\$140,000.00
	20000711	696	Liability Insurance	\$15,000.00
	20000711	704	Utilities	\$238,100.00
	20000711	719	Education & Training	\$25,000.00
	20000711	721	P. C./Network Software	\$15,000.00
				<b>\$1,303,100.00</b>
<b>761</b>	<b>Other Expenditures/Expenses</b>			

				2015
				PERM APPROPRIATIONS
	20000761	755	Other Expenses	\$12,000.00
	20000761	771	Auction Administration Fees	\$100.00
	20000761	780	Contingencies	\$0.00
	20000761	794	Retirement Incentive Program.	\$0.00
				<b>\$52,100.00</b>
<b>811 Capital Outlay</b>				
	20000811	812	Equipment	\$80,000.00
	20000811	818	Capitalized Equipment	\$0.00
				<b>\$80,000.00</b>
<b>911 Transfers/Advances Out</b>				
	20000911	911	Transfers Out	\$250,000.00
	20000911	912	Advances Out	\$0.00
				<b>\$250,000.00</b>
				<b>\$12,600,204.00</b>
<b>20100</b>	<b>WORKFORCE INVESTMENT</b>			
<b>661 Contractual Services</b>				
	20100661	635	Contracts Services	\$1,224,500.00
				<b>\$1,224,500.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	20100711	721	P. C./Network Software	\$0.00
				<b>\$0.00</b>
<b>761 Other Expenditures/Expenses</b>				
	20100761	755	Other Expenses	\$15,000.00
				<b>\$15,000.00</b>
<b>811 Capital Outlay</b>				
	20100811	812	Equipment	\$0.00
				<b>\$0.00</b>
<b>911 Transfers/Advances Out</b>				
	20100911	911	Transfers Out	\$440,000.00
				<b>\$440,000.00</b>
				<b>\$1,679,500.00</b>
<b>20300</b>	<b>CHILD SUPPORT ENFORCEMENT FUND</b>			
<b>511 Personnel Services</b>				
	20300511	512	Salaries Employees	\$1,581,818.00
	20300511	551	PERS	\$221,455.00
	20300511	553	Workers Compensation	\$39,545.00
	20300511	554	Medicare Employer	\$22,936.00
	20300511	556	Unemployment	\$0.00
	20300511	557	Hospitalization	\$350,402.00
	20300511	561	Life Insurance	\$912.00
	20300511	562	Dental Insurance	\$18,384.00
	20300511	563	Prescription Insurance	\$75,862.00
				<b>\$2,311,314.00</b>
<b>611 Materials &amp; Supplies</b>				
	20300611	611	Office Supplies	\$0.00
				<b>\$0.00</b>
<b>661 Contractual Services</b>				
	20300661	635	Contracts Services	\$1,613,069.00
	20300661	636	Contracts Repairs	\$0.00
	20300661	645	Maintenance Agreements	\$2,500.00
				<b>\$1,615,569.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	20300711	653	Advertising & Printing	\$1,500.00
	20300711	654	Postage	\$55,000.00
	20300711	690	Travel	\$10,000.00
	20300711	719	Education & Training	\$10,000.00
				<b>\$76,500.00</b>
<b>761 Other Expenditures/Expenses</b>				
	20300761	752	Professional Dues & Memberships	\$7,000.00
	20300761	755	Other Expenses	\$3,500.00
	20300761	761	Refunds and Reimbursements	\$0.00
	20300761	794	Retirement Incentive Program.	\$0.00
				<b>\$10,500.00</b>
<b>811 Capital Outlay</b>				
	20300811	812	Equipment	\$5,000.00

				2015	
				PERM APPROPRIATIONS	
	20300811	818	Capitalized Equipment	\$0.00	
					\$5,000.00
911 Transfers/Advances Out					
	20300911	911	Transfers Out	\$580,000.00	
					\$580,000.00
					\$4,598,883.00
<b>20401</b>	<b>PROSECUTOR IV-D</b>				
511 Personnel Services					
	20401511	512	Salaries Employees	\$586,439.00	
	20401511	551	PERS	\$82,101.00	
	20401511	553	Workers Compensation	\$11,728.00	
	20401511	554	Medicare Employer	\$8,503.00	
	20401511	556	Unemployment	\$0.00	
	20401511	557	Hospitalization	\$70,160.00	
	20401511	561	Life Insurance	\$240.00	
	20401511	562	Dental Insurance	\$3,864.00	
	20401511	563	Prescription Insurance	\$15,401.00	
					\$778,436.00
611 Materials & Supplies					
	20401611	611	Office Supplies	\$2,500.00	
	20401611	619	Minor Equipment Small Tools	\$0.00	
					\$2,500.00
661 Contractual Services					
	20401661	635	Contracts Services	\$35,890.00	
	20401661	649	Information Technology Services	\$2,500.00	
					\$38,390.00
711 Operating Expenditures/Expenses					
	20401711	654	Postage	\$1,000.00	
	20401711	690	Travel	\$3,800.00	
	20401711	694	Other Operating Expenses	\$0.00	
					\$4,800.00
761 Other Expenditures/Expenses					
	20401761	755	Other Expenses	\$0.00	
					\$0.00
811 Capital Outlay					
	20401811	812	Equipment	\$3,500.00	
					\$3,500.00
911 Transfers/Advances Out					
	20401911	911	Transfers Out	\$0.00	
					\$0.00
					\$827,626.00
<b>207</b>	<b>PROSECUTOR VICTIM/WITNESS ASSISTANCE</b>				
511 Personnel Services					
	20702511	512	Salaries Employees	\$180,000.00	
	20702511	551	PERS	\$25,200.00	
	20702511	553	Workers Compensation	\$4,500.00	
	20702511	554	Medicare Employer	\$2,700.00	
	20702511	556	Unemployment	\$0.00	
	20702511	557	Hospitalization	\$51,000.00	
	20702511	561	Life Insurance	\$150.00	
	20702511	562	Dental Insurance	\$3,000.00	
	20702511	563	Prescription Insurance	\$11,500.00	
					\$278,050.00
611 Materials & Supplies					
	20702611	611	Office Supplies	\$0.00	
					\$0.00
661 Contractual Services					
	20702661	635	Contracts Services	\$20,000.00	
	20715661	635	Contracts Services	\$36,789.00	
					\$56,789.00
711 Operating Expenditures/Expenses					
	20702711	690	Travel	\$0.00	
	20702711	691	Mileage	\$500.00	
					\$500.00
761 Other Expenditures/Expenses					

				2015	
				PERM APPROPRIATIONS	
	20702761	755	Other Expenses	\$1,600.00	
	20702761	756	State Remittances	\$0.00	
	20702761	758	Private Donations	\$500.00	
					\$2,100.00
811 Capital Outlay					
	20702811	812	Equipment	\$0.00	
					\$0.00
					\$337,439.00
<b>21000 SMART OHIO GRANT</b>					
661 Contractual Services					
	21000661	635	Contracts Services	\$60,000.00	
					\$60,000.00
					\$60,000.00
<b>21100 ADDITIONAL DTAC</b>					
661 Contractual Services					
	21100661	635	Contracts Services	\$630,000.00	
					\$630,000.00
					\$630,000.00
<b>21200 CHILD WELFARE</b>					
511 Personnel Services					
	21200511	512	Salaries Employees	\$793,547.00	
	21200511	551	PERS	\$111,097.00	
	21200511	553	Workers Compensation	\$19,839.00	
	21200511	554	Medicare Employer	\$11,506.00	
	21200511	556	Unemployment	\$0.00	
	21200511	557	Hospitalization	\$122,833.00	
	21200511	561	Life Insurance	\$432.00	
	21200511	562	Dental Insurance	\$7,071.00	
	21200511	563	Prescription Insurance	\$26,595.00	
					\$1,092,920.00
611 Materials & Supplies					
	21200611	611	Office Supplies	\$0.00	
	21200611	614	Food Supplies	\$55,000.00	
	21200611	620	Other Supplies	\$8,000.00	
					\$63,000.00
661 Contractual Services					
	21200661	633	Professional Services Medical	\$10,000.00	
	21200661	634	Rental Facilities	\$5,000.00	
	21200661	635	Contracts Services	\$800,000.00	
	21200661	636	Contracts Repairs	\$5,000.00	
	21200661	641	Day Care Assistance	\$0.00	
	21200661	645	Maintenance Agreements	\$5,000.00	
					\$825,000.00
711 Operating Expenditures/Expenses					
	21200711	653	Advertising & Printing	\$18,000.00	
	21200711	654	Postage	\$0.00	
	21200711	656	Residential	\$2,400,000.00	
	21200711	657	Board & Care Clothing	\$60,000.00	
	21200711	690	Travel	\$20,000.00	
	21200711	696	Liability Insurance	\$15,000.00	
	21200711	704	Utilities Other	\$30,000.00	
	21200711	710	Tax Settlement Deduction	\$80,000.00	
	21200711	718	Program Activities	\$15,000.00	
	21200711	719	Education & Training	\$20,000.00	
	21200711	721	P. C./Network Software	\$2,000.00	
					\$2,660,000.00
761 Other Expenditures/Expenses					
	21200761	752	Professional Dues & Memberships	\$2,000.00	
	21200761	754	Subsidies	\$225,000.00	
	21200761	755	Other Expenses	\$175,000.00	
	21200761	771	Auction Admin Fees	\$500.00	
	21200761	794	Retirement Incentive Program.	\$0.00	
					\$402,500.00

				2015	
				PERM APPROPRIATIONS	
<b>811 Capital Outlay</b>					
	21200811	812	Equipment	\$75,000.00	
	21200811	818	Capitalized Equipment	\$0.00	
					<b>\$75,000.00</b>
<b>911 Transfers/Advances Out</b>					
	21200911	911	Transfers Out	\$3,800,000.00	
	21200911	912	Advances Out	\$0.00	
					<b>\$3,800,000.00</b>
					<b>\$8,918,420.00</b>
<b>21300 BUDGET STABILIZATION</b>					
<b>911 Transfers/Advances Out</b>					
	21300911	911	Transfers Out	\$0.00	
					<b>\$0.00</b>
					<b>\$0.00</b>
<b>21400 PAYROLL LIABILITY</b>					
<b>911 Transfers/Advances Out</b>					
	21400911	911	Transfers Out	\$1,300,000.00	
					<b>\$1,300,000.00</b>
					<b>\$1,300,000.00</b>
<b>21500 BOARD OF MENTAL RETARDATION (169)</b>					
<b>511 Personnel Services</b>					
	21500511	512	Salaries Employees	\$22,737,383.00	
	21500511	551	PERS	\$3,613,249.00	
	21500511	553	Workers Compensation	\$780,752.00	
	21500511	554	Medicare Employer	\$293,157.00	
	21500511	555	S T R S	\$30,942.00	
	21500511	556	Unemployment	\$13,550.00	
	21500511	557	Hospitalization	\$4,545,097.00	
	21500511	559	Disability Insurance	\$27,533.00	
	21500511	561	Life Insurance	\$117,406.00	
	21500511	562	Dental Insurance	\$320,703.00	
	21500511	563	Prescription Insurance	\$0.00	
					<b>\$32,479,772.00</b>
<b>611 Materials &amp; Supplies</b>					
	21500611	611	Office Supplies	\$985,435.00	
	21500611	620	Other Supplies	\$486,975.00	
					<b>\$1,472,410.00</b>
<b>661 Contractual Services</b>					
	21500661	634	Rental Facilities	\$91,406.84	
	21500661	635	Contracts Services	\$5,776,052.57	
	21500661	636	Contracts Repairs	\$117,760.00	
					<b>\$5,985,219.41</b>
<b>711 Operating Expenditures/Expenses</b>					
	21500711	653	Advertising & Printing	\$48,930.00	
	21500711	690	Travel	\$111,545.00	
	21500711	696	Liability Insurance	\$87,949.00	
	21500711	710	Tax Settlement Deduction	\$348,747.09	
					<b>\$597,171.09</b>
<b>761 Other Expenditures/Expenses</b>					
	21500761	755	Other Expenses	\$1,435,063.00	
	21500761	758	Donations	\$24,706.00	
	21500761	790	Grants	\$0.00	
	21500761	794	Retirement Incentive	\$0.00	
					<b>\$1,459,769.00</b>
<b>811 Capital Outlay</b>					
	21500811	812	Equipment	\$72,160.06	
	21500811	818	Capital Equipment	\$37,850.00	
	21500811	819	Building Improvements	\$0.00	
					<b>\$110,010.06</b>
<b>911 Transfers/Advances Out</b>					
	21500911	911	Transfers Out	\$0.00	
	21500911	912	Advances Out	\$0.00	
					<b>\$0.00</b>
					<b>\$42,104,351.56</b>
<b>21776</b>	<b>YOUTH PROGRAMMING CY PRES</b>				

				2015	
				PERM APPROPRIATIONS	
<b>511 Personnel Services</b>					
	21776511	512	Salaries Employees	\$10,000.00	
	21776511	551	PERS	\$1,500.00	
	21776511	553	Workers Compensation	\$225.00	
	21776511	554	Medicare Employer	\$150.00	
	21776511	557	Hospitalization	\$2,700.00	
	21776511	561	Life Insurance	\$20.00	
	21776511	562	Dental Insurance	\$150.00	
	21776511	563	Prescription Insurance	\$600.00	
					<b>\$15,345.00</b>
<b>611 Materials &amp; Supplies</b>					
	21776611	611	Office Supplies	\$2,000.00	
	21776611	627	Education/Recreational Supplies	\$2,000.00	
					<b>\$4,000.00</b>
<b>661 Contractual Services</b>					
	21776661	635	Contracts Services	\$1,000.00	
	21776661	635	Contracts Services	\$0.00	
					<b>\$1,000.00</b>
<b>761 Other Operating Expenditures/Expenses</b>					
	21700761	755	Other Expenses	\$1,000.00	
	21776761	755	Other Expenses	\$1,000.00	
	21777761	755	Other Expenses	\$2,000.00	
					<b>\$4,000.00</b>
<b>911 Transfers/Advances Out</b>					
	21700911	911	Transfers Out	\$0.00	
					<b>\$0.00</b>
					<b>\$24,345.00</b>
<b>21800 ADAMHS BOARD - OPERATIONS</b>					
<b>511 Personnel Services</b>					
	21800511	512	Salaries Employees	\$596,000.00	
	21800511	551	PERS	\$83,440.00	
	21800511	553	Workers Compensation	\$11,920.00	
	21800511	554	Medicare Employer	\$8,642.00	
	21800511	556	Unemployment	\$5,000.00	
	21800511	557	Hospitalization	\$110,000.00	
	21800511	561	Life Insurance	\$220.00	
	21800511	562	Dental Insurance	\$12,000.00	
	21800511	563	Prescription Insurance	\$24,500.00	
					<b>\$851,722.00</b>
<b>611 Materials &amp; Supplies</b>					
	21800611	611	Office Supplies	\$5,000.00	
	21800611	612	Microfilm/Photocopy Supplies	\$0.00	
	21800611	613	Janitorial Supplies	\$3,300.00	
	21800611	614	Food Supplies	\$3,000.00	
	21800611	618	Data Processing Supplies	\$2,000.00	
	21800611	620	Other Supplies	\$150.00	
					<b>\$13,450.00</b>
<b>661 Contractual Services</b>					
	21800661	631	Professional Services Consultants	\$35,000.00	
	21800661	632	Professional Services Legal	\$18,000.00	
	21800661	634	Rental Facilities	\$60,000.00	
	21800661	635	Contracts Services	\$12,188,028.00	
	21800661	636	Contracts Repairs	\$1,500.00	
					<b>\$12,302,528.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	21800711	653	Advertising & Printing	\$48,500.00	
	21800711	654	Postage	\$4,000.00	
	21800711	682	Telephone Fees & Charges	\$0.00	
	21800711	685	Exams ( Audits)	\$2,000.00	
	21800711	690	Travel	\$18,000.00	
	21800711	693	Training	\$20,000.00	
	21800711	696	Liability Insurance	\$13,000.00	
	21800711	698	Other Insurance	\$0.00	
	21800711	700	Purchased Water	\$0.00	
	21800711	702	Utilities Electricity and Gas	\$8,500.00	

				2015	
				PERM APPROPRIATIONS	
	21800711	703	Utilities Telephone	\$13,000.00	
	21800711	710	Tax Settlement Deduction	\$120,000.00	
	21800711	720	Publications & Subscriptions	\$800.00	
					<b>\$247,800.00</b>
<b>761 Other Expenditures/Expenses</b>					
	21800761	752	Professional Dues & Memberships	\$17,000.00	
	21800761	753	Levies & Assessments	\$0.00	
	21800761	755	Other Expenses	\$1,000.00	
					<b>\$18,000.00</b>
<b>811 Capital Outlay</b>					
	21800811	811	Contracts Projects	\$200,000.00	
	21800811	812	Equipment	\$7,500.00	
	21800811	818	Capital Equipment	\$50,000.00	
	21800811	819	Building Improvements	\$1,000.00	
					<b>\$258,500.00</b>
<b>911 Transfers/Advances Out</b>					
	21800911	911	Transfers Out	\$0.00	
	21800911	912	Advances Out	\$0.00	
					<b>\$0.00</b>
					<b>\$13,692,000.00</b>
<b>21801</b>	<b>ADAMHS BOARD - ALCOHOL AND DRUG</b>				
<b>661 Contractual Services</b>					
	21801661	635	Contracts Services	\$0.00	
					<b>\$0.00</b>
<b>761 Other Expenditures/Expenses</b>					
	21801761	755	Other Expenses	\$0.00	
					<b>\$0.00</b>
					<b>\$0.00</b>
<b>21802</b>	<b>ADAMHS BOARD - MENTAL HEALTH</b>				
<b>661 Contractual Services</b>					
	21802661	635	Contracts Services	\$0.00	
					<b>\$0.00</b>
<b>761 Other Expenditures/Expenses</b>					
	21802761	755	Other Expenses	\$0.00	
					<b>\$0.00</b>
					<b>\$0.00</b>
<b>21900</b>	<b>JUVENILE COURT SPECIAL PROJECT #2</b>				
<b>711 Operating Expenditures/Expenses</b>					
	21900711	721	P. C./Network Software	\$12,000.00	
					<b>\$12,000.00</b>
<b>811 Capital Outlay</b>					
	21900811	812	Equipment	\$4,000.00	
					<b>\$4,000.00</b>
					<b>\$16,000.00</b>
<b>22000</b>	<b>JUVENILE COURT SPECIAL PROJECT #3</b>				
<b>711 Operating Expenditures/Expenses</b>					
	22000711	690	Travel	\$8,000.00	
	22000711	719	Education/Training Expenses	\$4,000.00	
					<b>\$12,000.00</b>
					<b>\$12,000.00</b>
<b>22200</b>	<b>JUVENILE COURT INDIGENT DRIVER DRUG TREATMENT</b>				
<b>661 Contractual Services</b>					
	22200661	633	Professional Services Medical	\$0.00	
					<b>\$0.00</b>
<b>761 Other Expenditures/Expenses</b>					
	22200761	755	Other Expenses	\$0.00	
					<b>\$0.00</b>
<b>911 Transfers/Advances Out</b>					
	22200911	911	Transfers Out	\$0.00	
					<b>\$0.00</b>
					<b>\$0.00</b>
<b>22300</b>	<b>JUVENILE COURT LEGAL RESEARCH</b>				
<b>711 Operating Expenditures/Expenses</b>					
	22300711	720	Publications & Subscriptions	\$2,500.00	
	22300711	721	P. C./Network Software	\$2,500.00	

				2015	
				PERM APPROPRIATIONS	
				\$5,000.00	
911 Transfers/Advances Out					
	22300911	911	Transfers Out	\$0.00	
				\$0.00	
				\$5,000.00	
<b>22558</b>	<b>F. D. C. C. - PRG. ADMIN. INTENSIVE SUPERVISOR</b>				
511 Personnel Services					
	22558511	512	Salaries Employees	\$128,000.00	
	22558511	551	PERS	\$17,920.00	
	22558511	553	Workers Compensation	\$2,560.00	
	22558511	554	Medicare Employer	\$1,856.00	
	22558511	556	Unemployment	\$0.00	
	22558511	557	Hospitalization	\$45,814.00	
	22558511	561	Life Insurance	\$75.00	
	22558511	562	Dental Insurance	\$2,420.00	
	22558511	563	Prescription Insurance	\$10,110.00	
				\$208,755.00	
611 Materials & Supplies					
	22558611	611	Office Supplies	\$12,000.00	
	22558611	627	Education/Recreational Supplies	\$3,000.00	
				\$15,000.00	
661 Contractual Services					
	22558661	631	Professional Services-Consultants	\$0.00	
	22558661	635	Contracts Services	\$0.00	
				\$0.00	
711 Operating Expenditures/Expenses					
	22558711	690	Travel	\$8,000.00	
	22558711	696	Liability Insurance	\$0.00	
	22558711	719	Education/Training Expenses	\$4,000.00	
				\$12,000.00	
761 Other Expenditures/Expenses					
	22558761	752	Professional Dues	\$200.00	
				\$200.00	
811 Capital Outlay					
	22558811	812	Equipment	\$2,000.00	
				\$2,000.00	
761 Other Operating Expenditures/Expenses					
	22558761	790	Grant Expenses	\$0.00	
				\$0.00	
				\$237,955.00	
<b>22559</b>	<b>F. D. C. C. - INTENSIVE PROBATION</b>				
511 Personnel Services					
	22559511	512	Salaries Employees	\$244,105.00	
	22559511	551	PERS	\$34,174.00	
	22559511	553	Workers Compensation	\$4,882.00	
	22559511	554	Medicare Employer	\$3,600.00	
	22559511	557	Hospitalization	\$58,245.00	
	22559511	561	Life Insurance	\$110.00	
	22559511	562	Dental Insurance	\$3,075.00	
	22559511	563	Prescription Insurance	\$12,853.00	
				\$361,044.00	
611 Materials & Supplies					
	22559611	611	Office Supplies	\$0.00	
	22559611	616	Vehicle Repairs & Supplies	\$8,000.00	
				\$8,000.00	
661 Contractual Services					
	22559661	634	Rental Facilities	\$14,000.00	
	22559661	636	Contracts Repairs	\$4,000.00	
				\$18,000.00	
711 Operating Expenditures/Expenses					
	22559711	690	Travel	\$0.00	
	22559711	696	Liability Insurance	\$0.00	
				\$0.00	
811 Capital Outlay					
	22559811	812	Equipment	\$3,000.00	

				2015	
				PERM APPROPRIATIONS	
	22559811	813	Vehicles	\$0.00	
					\$3,000.00
					\$390,044.00
<b>22561</b>	<b>F. D. C. C. - SURVEILLANCE/MONITORING</b>				
511 Personnel Services					
	22561511	512	Salaries Employees	\$3,500.00	
	22561511	551	PERS	\$500.00	
	22561511	553	Workers Compensation	\$70.00	
	22561511	554	Medicare Employer	\$50.00	
	22561511	557	Hospitalization	\$458.00	
	22561511	561	Life Insurance	\$5.00	
	22561511	562	Dental Insurance	\$30.00	
	22561511	563	Prescription Insurance	\$110.00	
					\$4,723.00
611 Materials & Supplies					
	22561611	627	Education/Recreation Supplies	\$0.00	
					\$0.00
661 Contractual Services					
	22561661	635	Contracts Services	\$40,000.00	
					\$40,000.00
711 Operating Expenditures/Expenses					
	22561711	690	Travel	\$0.00	
					\$0.00
811 Capital Outlay					
	22561811	812	Equipment	\$0.00	
					\$0.00
					\$44,723.00
<b>22562</b>	<b>F. D. C. C. - YOUTH INTERVENTION</b>				
511 Personnel Services					
	22562511	512	Salaries Employees	\$23,000.00	
	22562511	551	PERS	\$3,220.00	
	22562511	553	Workers Compensation	\$460.00	
	22562511	554	Medicare Employer	\$335.00	
	22562511	557	Hospitalization	\$4,000.00	
	22562511	561	Life Insurance	\$10.00	
	22562511	562	Dental Insurance	\$195.00	
	22562511	563	Prescription Insurance	\$850.00	
					\$32,070.00
611 Materials & Supplies					
	22562611	611	Office Supplies	\$0.00	
	22562611	627	Education/Recreational Supplies	\$3,000.00	
					\$3,000.00
711 Operating Expenditures/Expenses					
	22562711	690	Travel	\$0.00	
					\$0.00
811 Capital Outlay					
	25562811	812	Equipment	\$0.00	
					\$0.00
					\$35,070.00
<b>22563</b>	<b>F. D. C. C. - DRUG SCREENS</b>				
511 Personnel Services					
	22563511	512	Salaries Employees	\$3,500.00	
	22563511	551	PERS	\$500.00	
	22563511	553	Workers Compensation	\$70.00	
	22563511	554	Medicare Employer	\$55.00	
	22563511	557	Hospitalization	\$1,520.00	
	22563511	561	Life Insurance	\$5.00	
	22563511	562	Dental Insurance	\$100.00	
	22563511	563	Prescription Insurance	\$300.00	
					\$6,050.00
661 Contractual Services					
	22563661	635	Contracts Services	\$30,000.00	
					\$30,000.00
811 Capital Outlay					
	22563811	812	Equipment	\$18,000.00	

				2015	
				PERM APPROPRIATIONS	
				\$18,000.00	
				\$54,050.00	
<b>22564</b>	<b>F. D. C. C. - PROBATION DEVELOPMENT</b>				
611 Materials & Supplies					
	22564611	627	Education/Recreational Supplies	\$0.00	
					\$0.00
711 Operating Expenditures/Expenses					
	22564711	690	Travel	\$0.00	
					\$0.00
761 Other Operating Expenditures/Expenses					
	22564761	755	Other Expenses	\$0.00	
					\$0.00
					\$0.00
<b>22566</b>	<b>PROBATION OFFICER 1-2</b>				
511 Personnel Services					
	22566511	512	Salaries Employees	\$0.00	
	22566511	551	PERS	\$0.00	
	22566511	553	Workers Compensation	\$0.00	
	22566511	554	Medicare Employer	\$0.00	
	22566511	557	Hospitalization	\$0.00	
	22566511	561	Life Insurance	\$0.00	
	22566511	562	Dental Insurance	\$0.00	
	22566511	563	Prescription Insurance	\$0.00	
					\$0.00
					\$0.00
<b>22567</b>	<b>INTENSIVE CASEWORK</b>				
511 Personnel Services					
	22567511	512	Salaries Employees	\$128,750.00	
	22567511	551	PERS	\$18,025.00	
	22567511	553	Workers Compensation	\$2,975.00	
	22567511	554	Medicare Employer	\$1,870.00	
	22567511	557	Hospitalization	\$34,500.00	
	22567511	561	Life Insurance	\$60.00	
	22567511	562	Dental Insurance	\$2,250.00	
	22567511	563	Prescription Insurance	\$8,250.00	
					\$196,680.00
611 Materials & Supplies					
	22567611	611	Office Supplies	\$0.00	
	22567611	627	Education/Recreational Supplies	\$2,000.00	
					\$2,000.00
661 Contractual Services					
	22567661	631	Professional Services-Consultants	\$0.00	
	22567661	635	Contracts Services	\$0.00	
					\$0.00
711 Operating Expenditures/Expenses					
	22567711	690	Travel and Expenses	\$0.00	
	22567711	755	Other	\$0.00	
					\$0.00
811 Capital Outlay					
	22567811	812	Equipment	\$0.00	
					\$0.00
					\$198,680.00
<b>22569</b>	<b>SECURE DETENTION SVCS PROGRAM</b>				
611 Materials & Supplies					
	22569611	611	Office Supplies	\$0.00	
					\$0.00
661 Contractual Services					
	22569661	635	Contracts Services	\$156,000.00	
					\$156,000.00
711 Operating Expenditures/Expenses					
	22569711	690	Travel and Expenses	\$0.00	
	22569711	693	Training	\$0.00	
					\$0.00
761 Other Operating Expenditures/ Expenses					

				2015	
				PERM APPROPRIATIONS	
	22569761	755	Other Expenses	\$0.00	
					\$0.00
					\$156,000.00
<b>22570</b>	<b>FD &amp; C - VAR</b>				
661 Contractual Services					
	22570661	633	Professional Services-Medical	\$0.00	
					\$0.00
					\$0.00
<b>22571</b>	<b>WORK DETAIL</b>				
511 Personnel Services					
	22571511	512	Salaries Employees	\$15,000.00	
	22571511	551	PERS	\$2,100.00	
	22571511	553	Workers Compensation	\$300.00	
	22571511	554	Medicare Employer	\$218.00	
	22571511	557	Hospitalization	\$1,500.00	
	22571511	561	Life Insurance	\$5.00	
	22571511	562	Dental Insurance	\$70.00	
	22571511	563	Prescription Insurance	\$260.00	
					\$19,453.00
761 Other Operating Expenditures/ Expenses					
	22571761	755	Other Expenses	\$10,000.00	
					\$10,000.00
					\$29,453.00
<b>22572</b>	<b>EDUCATION SERVICES</b>				
511 Personnel Services					
	22572511	512	Salaries Employees	\$149,609.00	
	22572511	551	PERS	\$21,000.00	
	22572511	553	Workers Compensation	\$3,000.00	
	22572511	554	Medicare Employer	\$2,175.00	
	22572511	557	Hospitalization	\$12,000.00	
	22572511	561	Life Insurance	\$60.00	
	22572511	562	Dental Insurance	\$650.00	
	22572511	563	Prescription Insurance	\$2,400.00	
					\$190,894.00
611 Materials & Supplies					
	22572611	611	Office Supplies	\$2,000.00	
	22572611	616	Vehicle Repairs & Supplies	\$0.00	
	22572611	627	Education/Recreational Supplies	\$3,000.00	
					\$5,000.00
661 Contractual Services					
	22572661	635	Contracts Services	\$4,000.00	
	22572661	636	Contracts Repairs	\$1,000.00	
					\$5,000.00
711 Operating Expenditures/Expenses					
	22572711	690	Travel	\$1,000.00	
	22572711	696	Liability Insurance	\$0.00	
	22572711	719	Education & Training	\$1,000.00	
					\$2,000.00
811 Capital Outlay					
	22572811	812	Equipment	\$6,000.00	
					\$6,000.00
					\$208,894.00
<b>22573</b>	<b>SUBSTANCE ABUSE</b>				
511 Personnel Services					
	22573511	512	Salaries Employees	\$41,555.00	
	22573511	551	PERS	\$5,900.00	
	22573511	553	Workers Compensation	\$835.00	
	22573511	554	Medicare Employer	\$610.00	
	22573511	557	Hospitalization	\$8,000.00	
	22573511	561	Life Insurance	\$15.00	
	22573511	562	Dental Insurance	\$360.00	
	22573511	563	Prescription Insurance	\$1,200.00	
					\$58,475.00
611 Materials & Supplies					
	22573611	611	Office Supplies	\$0.00	

				2015	
				PERM APPROPRIATIONS	
	22573611	627	Education/Recreational Supplies	\$0.00	
					\$0.00
<b>661 Contractual Services</b>					
	22573661	635	Contracts Services	\$0.00	
	22573661	649	Info Tech Services	\$0.00	
					\$0.00
<b>711 Operating Expenditures/Expenses</b>					
	22573711	654	Postage	\$0.00	
	22573711	690	Travel	\$0.00	
	22573711	693	Training	\$0.00	
					\$0.00
<b>811 Capital Outlay</b>					
	22573811	812	Equipment	\$0.00	
					\$0.00
					\$58,475.00
<b>22574 CLINICAL ASSESSMENTS</b>					
<b>511 Personnel Services</b>					
	22574511	512	Salaries Employees	\$57,000.00	
	22574511	551	PERS	\$8,000.00	
	22574511	553	Workers Compensation	\$1,200.00	
	22574511	554	Medicare Employer	\$850.00	
	22574511	557	Hospitalization	\$11,000.00	
	22574511	561	Life Insurance	\$30.00	
	22574511	562	Dental Insurance	\$700.00	
	22574511	563	Prescription Insurance	\$2,500.00	
					\$81,280.00
<b>611 Materials &amp; Supplies</b>					
	22574611	611	Office Supplies	\$0.00	
	22574611	627	Education/Recreational Supplies	\$0.00	
					\$0.00
<b>661 Contractual Services</b>					
	22574661	638	Prof. Services-Psychological	\$16,500.00	
					\$16,500.00
<b>711 Operating Expenditures/Expenses</b>					
	22574711	654	Postage	\$0.00	
	22574711	690	Travel	\$0.00	
	22574711	693	Training	\$0.00	
					\$0.00
<b>811 Capital Outlay</b>					
	22574811	812	Equipment	\$0.00	
					\$0.00
					\$97,780.00
<b>22575 ALTERNATIVES TO DETENTION</b>					
<b>511 Personnel Services</b>					
	22575511	512	Salaries Employees	\$0.00	
	22575511	551	PERS	\$0.00	
	22575511	553	Workers Compensation	\$0.00	
	22575511	554	Medicare Employer	\$0.00	
	22575511	557	Hospitalization	\$0.00	
	22575511	561	Life Insurance	\$0.00	
	22575511	562	Dental Insurance	\$0.00	
	22575511	563	Prescription Insurance	\$0.00	
					\$0.00
<b>661 Contractual Services</b>					
	22575661	635	Contracts Services	\$0.00	
					\$0.00
<b>811 Capital Outlay</b>					
	22575811	812	Equipment	\$0.00	
					\$0.00
					\$0.00
<b>22600 JUVENILE COURT SPECIAL PROJECTS 2</b>					
<b>661 Contractual Services</b>					
	22600661	635	Contracts Services	\$0.00	
	22600661	649	Info Tech Services	\$0.00	
					\$0.00

				2015	
				PERM APPROPRIATIONS	
811 Capital Outlay					
	22600811	812	Equipment	\$0.00	
					\$0.00
911 Transfers/Advances Out					
	22600911	912	Advances Out	\$17,000.00	
					\$17,000.00
					\$17,000.00
<b>22700</b>	<b>JUVENILE COURT COMMUNITY CONTROL</b>				
661 Contractual Services					
	22700661	635	Contracts Services	\$5,000.00	
					\$5,000.00
811 Capital Outlay					
	22700811	812	Equipment	\$3,000.00	
					\$3,000.00
					\$8,000.00
<b>22800</b>	<b>JUVENILE COURT IV-D PROGRAM</b>				
511 Personnel Services					
	22800511	512	Salaries Employees	\$226,714.00	
	22800511	551	PERS	\$31,740.00	
	22800511	553	Workers Compensation	\$4,534.00	
	22800511	554	Medicare Employer	\$3,400.00	
	22800511	556	Unemployment	\$0.00	
	22800511	557	Hospitalization	\$60,600.00	
	22800511	561	Life Insurance	\$310.00	
	22800511	562	Dental Insurance	\$3,300.00	
	22800511	563	Prescription Insurance	\$13,000.00	
					\$343,598.00
611 Materials & Supplies					
	22800611	611	Office Supplies	\$1,080.00	
	22800611	619	Minor Equipment & Small Tools	\$0.00	
					\$1,080.00
661 Contractual Services					
	22800661	635	Contracts Services	\$13,544.00	
	22800661	649	Info Tech Services	\$0.00	
					\$13,544.00
711 Operating Expenditures/Expenses					
	22800711	654	Postage	\$26,000.00	
	22800711	690	Travel	\$950.00	
	22800711	691	Mileage	\$0.00	
					\$26,950.00
811 Capital Outlay					
	22800811	812	Equipment	\$3,900.00	
					\$3,900.00
					\$389,072.00
<b>22900</b>	<b>JUVENILE COURT COMPUTERIZATION FEES</b>				
661 Contractual Services					
	22900661	635	Contracts Services	\$20,000.00	
					\$20,000.00
					\$20,000.00
<b>23002</b>	<b>AL &amp; GT ENGINEER</b>				
511 Personnel Services					
	23002511	511	Salaries Officials	\$99,209.00	
	23002511	512	Salaries Employees	\$1,153,978.00	
	23002511	551	PERS	\$185,000.00	
	23002511	553	Workers Compensation	\$15,000.00	
	23002511	554	Medicare Employer	\$17,000.00	
	23002511	556	Unemployment	\$0.00	
	23002511	557	Hospitalization	\$192,500.00	
	23002511	561	Life Insurance	\$475.00	
	23002511	562	Dental Insurance	\$11,300.00	
	23002511	563	Prescription Insurance	\$48,300.00	
					\$1,722,762.00
611 Materials & Supplies					
	23002611	611	Office Supplies	\$7,000.00	
					\$7,000.00
661 Contractual Services					

				2015	
				PERM APPROPRIATIONS	
	23002661	636	Contracts Repairs	\$0.00	
	23002661	649	Information Technology Services	\$3,500.00	
					<b>\$3,500.00</b>
711 Operating Expenditures/Expenses					
	23002711	690	Travel	\$9,000.00	
	23002711	719	Education & Training	\$0.00	
	23002711	721	P. C./Network Software	\$10,000.00	
					<b>\$19,000.00</b>
761 Other Operating Expenditures/ Expenses					
	23002761	755	Other Expenses	\$15,000.00	
	23002761	771	Auction Admin Fees	\$2,000.00	
					<b>\$17,000.00</b>
811 Capital Outlay					
	23002811	812	Equipment	\$0.00	
					<b>\$0.00</b>
911 Transfers/Advances Out					
	23002911	911	Transfers Out	\$0.00	
					<b>\$0.00</b>
					<b>\$1,769,262.00</b>
<b>23003</b>	<b>AL &amp; GT ROADS</b>				
511 Personnel Services					
	23003511	511	Salaries Officials	\$0.00	
	23003511	513	Salaries Hourly Employees	\$1,954,566.00	
	23003511	551	PERS	\$299,000.00	
	23003511	553	Workers Compensation	\$45,000.00	
	23003511	554	Medicare Employer	\$23,500.00	
	23003511	556	Unemployment	\$0.00	
	23003511	557	Hospitalization	\$455,000.00	
	23003511	561	Life Insurance	\$930.00	
	23003511	562	Dental Insurance	\$27,000.00	
	23003511	563	Prescription Insurance	\$108,000.00	
					<b>\$2,912,996.00</b>
611 Materials & Supplies					
	23003611	620	Other Supplies	\$600,000.00	
					<b>\$600,000.00</b>
661 Contractual Services					
	23003661	635	Contracts Services	\$80,000.00	
	23003661	636	Contracts Repairs	\$30,000.00	
	23003661	649	Information Technology Services	\$2,000.00	
					<b>\$112,000.00</b>
711 Operating Expenditures/Expenses					
	23003711	653	Advertising & Printing	\$2,500.00	
	23003711	690	Travel	\$1,500.00	
					<b>\$4,000.00</b>
761 Other Operating Expenditures/ Expenses					
	23003761	755	Other Expenses	\$600,000.00	
	23003761	771	Auction Administrative Fees	\$0.00	
					<b>\$600,000.00</b>
811 Capital Outlay					
	23003811	811	Contracts Projects	\$300,000.00	
	23003811	812	Equipment	\$300,000.00	
	23003811	814	Land Acquisition	\$0.00	
	23003811	815	Compensation & Damages	\$0.00	
	23003811	816	Legal Fees	\$0.00	
	23003811	820	Issue 2 Funds	\$0.00	
					<b>\$600,000.00</b>
911 Transfers/Advances Out					
	23003911	911	Transfers Out	\$0.00	
					<b>\$0.00</b>
					<b>\$4,828,996.00</b>
<b>23004</b>	<b>AL &amp; GT BRIDGES &amp; CULVERTS</b>				
611 Materials & Supplies					
	23004611	620	Other Supplies	\$4,000.00	
					<b>\$4,000.00</b>
661 Contractual Services					

				2015	
				PERM APPROPRIATIONS	
	23004661	635	Contracts Services	\$50,000.00	
	23004661	636	Contracts Repairs	\$0.00	
					\$50,000.00
711 Operating Expenditures/Expenses					
	23004711	653	Advertising & Printing	\$0.00	
					\$0.00
761 Other Operating Expenditures/ Expenses					
	23004761	755	Other Expenses	\$0.00	
					\$0.00
811 Capital Outlay					
	23004811	811	Contracts Projects	\$0.00	
	23004811	812	Equipment	\$0.00	
					\$0.00
911 Transfers/Advances Out					
	23004911	911	Transfers Out	\$0.00	
					\$0.00
					\$54,000.00
<b>23007</b>	<b>ENGINEER-SR 44 CONSTRUCTION</b>				
811 Capital Outlay					
	23007811	811	Contracts Projects	\$0.00	
					\$0.00
					\$0.00
<b>23100</b>	<b>DOMESTIC RELATIONS SPECIAL PROJECT 3</b>				
511 Personnel Services					
	23100511	512	Salaries Employees	\$36,310.00	
	23100511	551	PERS	\$5,100.00	
	23100511	553	Workers Compensation	\$0.00	
	23100511	554	Medicare Employer	\$520.00	
	23100511	556	Unemployment	\$0.00	
	23100511	557	Hospitalization	\$5,460.00	
	23100511	561	Life Insurance	\$24.00	
	23100511	562	Dental Insurance	\$300.00	
	23100511	563	Prescription Insurance	\$1,220.00	
					\$48,934.00
					\$48,934.00
<b>23200</b>	<b>DRUG LAW ENFORCEMENT</b>				
511 Personnel Services					
	23200511	512	Salaries Employees	\$90,000.00	
					\$90,000.00
611 Materials & Supplies					
	23200611	620	Other Supplies	\$2,000.00	
					\$2,000.00
661 Contractual Services					
	23200661	631	PS - CONSULTING	\$0.00	
	23200661	635	Contracts Services	\$2,000.00	
					\$2,000.00
711 Operating Expenditures/Expenses					
	23200711	693	Training	\$1,000.00	
	23200711	694	Other	\$0.00	
	23200711	703	Telephone	\$0.00	
					\$1,000.00
811 Capital Outlay					
	23200811	812	Equipment	\$22,700.00	
					\$22,700.00
					\$117,700.00
<b>23305</b>	<b>ENGINEER MUNICIPAL CONSTRUCTION &amp; IMPROVEMENT</b>				
511 Personnel Services					
	23305511	512	Salaries Employees	\$51,480.00	
	23305511	513	Salaries Hourly	\$510,606.00	
	23305511	551	PERS	\$82,470.00	
	23305511	553	Workers Compensation	\$10,996.00	
	23305511	554	Medicare Employer	\$8,250.00	
	23305511	556	Unemployment	\$0.00	
	23305511	557	Hospitalization	\$83,000.00	

				2015	
				PERM APPROPRIATIONS	
	23305511	561	Life Insurance	\$228.00	
	23305511	562	Dental Insurance	\$4,900.00	
	23305511	563	Prescription Insurance	\$19,690.00	
					\$771,620.00
<b>611 Materials &amp; Supplies</b>					
	23305611	611	Office Supplies	\$0.00	
					\$0.00
<b>661 Contractual Services</b>					
	23305661	635	Contracts Services	\$700,000.00	
	23305661	636	Contracts Repairs	\$0.00	
	23305661	649	Information Technology Services	\$400.00	
					\$700,400.00
<b>711 Operating Expenditures/Expenses</b>					
	23305711	690	Travel & Expenses	\$0.00	
					\$0.00
<b>761 Other Operating Expenditures/ Expenses</b>					
	23305761	755	Other Expenses	\$0.00	
	23305761	771	Auction Admin Fees	\$100.00	
					\$100.00
<b>811 Capital Outlay</b>					
	23305811	811	Contracts Projects	\$200,000.00	
	23305811	812	Equipment	\$200,000.00	
					\$400,000.00
<b>911 Transfers/Advances Out</b>					
	23305911	911	Transfers Out	\$0.00	
					\$0.00
					\$1,872,120.00
<b>23400</b>	<b>GEOGRAPHICAL INFORMATION SYSTEMS</b>				
<b>511 Personnel Services</b>					
	23400511	512	Salaries Employees	\$227,000.00	
	23400511	551	PERS	\$31,780.00	
	23400511	553	Workers Compensation	\$4,170.00	
	23400511	554	Medicare Employer	\$3,405.00	
	23400511	557	Hospitalization	\$49,000.00	
	23400511	561	Life Insurance	\$72.00	
	23400511	562	Dental Insurance	\$3,000.00	
	23400511	563	Prescription Insurance	\$11,000.00	
					\$329,427.00
<b>611 Materials &amp; Supplies</b>					
	23400611	611	Office Supplies	\$1,500.00	
					\$1,500.00
<b>661 Contractual Services</b>					
	23400661	635	Contracts Services	\$62,500.00	
	23401661	635	Contracts Services	\$0.00	
	23400661	649	Information Technology Services	\$2,500.00	
					\$65,000.00
<b>711 Operating Expenditures/Expenses</b>					
	23400711	690	Travel	\$4,700.00	
	23400711	721	P. C./Network Software	\$1,000.00	
					\$5,700.00
<b>761 Other Operating Expenditures/ Expenses</b>					
	23400761	755	Other Expenses	\$600.00	
					\$600.00
<b>811 Capital Outlay</b>					
	23400811	811	Contract Projects	\$0.00	
	23400811	812	Equipment	\$1,000.00	
					\$1,000.00
					\$403,227.00
<b>23500</b>	<b>REVOLVING LOANS</b>				
<b>661 Contractual Services</b>					
	23500661	635	Contracts Services	\$100,000.00	
					\$100,000.00
<b>711 Operating Expenditures/Expenses</b>					
	23500711	694	Other Operating Expenses	\$10,611.00	

				2015	
				PERM APPROPRIATIONS	
911 Transfers/Advances Out					\$10,611.00
	23500911	911	Transfers Out	\$0.00	
					\$0.00
					\$110,611.00
<b>23600</b>	<b>NARCOTICS AGENCY</b>				
511 Personnel Services					
	23600511	512	Salaries Employees	\$880,000.00	
	23600511	513	Salaries Hourly	\$0.00	
	23600511	551	PERS	\$150,317.00	
	23600511	553	Workers Compensation	\$17,300.00	
	23600511	554	Medicare Employer	\$12,900.00	
	23600511	556	Unemployment	\$4,500.00	
	23600511	557	Hospitalization	\$140,000.00	
	23600511	561	Life Insurance	\$400.00	
	23600511	562	Dental Insurance	\$8,000.00	
	23600511	563	Prescription Insurance	\$33,000.00	
					\$1,246,417.00
611 Materials & Supplies					
	23600611	611	Office Supplies	\$2,000.00	
	23600611	616	Vehicle Repairs & Supplies	\$20,000.00	
	23600611	617	Fuel, Oil & Lubricants	\$30,000.00	
	23600611	620	Other Supplies	\$8,000.00	
					\$60,000.00
661 Contractual Services					
	23600661	631	Professional Services Consultants	\$5,000.00	
	23600661	635	Contracts Services	\$25,000.00	
	23600661	636	Contracts Repairs	\$2,000.00	
	23600661	649	Information Technology Services	\$6,000.00	
					\$38,000.00
711 Operating Expenditures/Expenses					
	23600711	652	Uniforms	\$0.00	
	23600711	654	Postage	\$400.00	
	23600711	690	Travel	\$1,000.00	
	23600711	692	Allowances	\$0.00	
	23600711	693	Training	\$10,000.00	
	23600711	694	Other Operating	\$30,000.00	
	23600711	696	Liability Insurance	\$37,000.00	
	23600711	702	Utilities Electricity and Gas	\$25,000.00	
	23600711	703	Utilities Telephone	\$11,000.00	
	23600711	704	Utilities Other	\$800.00	
	23600711	710	Tax Settlement Deductions	\$20,000.00	
	23600711	719	Education & Training	\$0.00	
					\$135,200.00
761 Other Operating Expenditures/ Expenses					
	23600761	752	Professional Dues & Memberships	\$1,000.00	
	23600761	755	Other Expenses	\$10,000.00	
	23600761	771	Auction Administrative Fee	\$500.00	
	23600761	790	Grants	\$3,000.00	
					\$14,500.00
811 Capital Outlay					
	23600811	812	Equipment	\$5,000.00	
	23600811	813	Vehicles	\$0.00	
	23600811	821	Capital Lease	\$0.00	
					\$5,000.00
911 Transfers/Advances Out					
	23600911	911	Transfers Out	\$0.00	
					\$0.00
					\$1,499,117.00
<b>23700</b>	<b>NARCOTICS PHARMACY DIVERSION GRANT</b>				
511 Personnel Services					
	23700511	512	Salaries Employees	\$32,100.00	
	23700511	551	PERS	\$0.00	
	23700511	553	Workers Compensation	\$0.00	
	23700511	554	Medicare Employer	\$0.00	
	23700511	557	Hospitalization	\$0.00	

				2015	
				PERM APPROPRIATIONS	
	23700511	561	Life Insurance	\$0.00	
	23700511	562	Dental Insurance	\$0.00	
	23700511	563	Prescription Insurance	\$0.00	
					\$32,100.00
<b>611 Materials &amp; Supplies</b>					
	23700611	611	Office Supplies	\$0.00	
	23700611	612	Microfilm/Photocopy Supplies	\$0.00	
	23700611	616	Vehicle Repairs & Supplies	\$0.00	
	23700611	617	Fuel, Oil & Lubricants	\$0.00	
	23700611	620	Other Supplies	\$900.00	
					\$900.00
<b>661 Contractual Services</b>					
	23700661	635	Contracts Services	\$0.00	
					\$0.00
<b>711 Operating Expenditures/Expenses</b>					
	23700711	696	Liability Insurance	\$0.00	
	23700711	693	Training	\$0.00	
	23700711	703	Utilities Telephone	\$0.00	
					\$0.00
<b>761 Other Operating Expenditures/ Expenses</b>					
	23700761	755	Other Expenses	\$0.00	
	23700761	790	Grant Expense	\$0.00	
					\$0.00
<b>811 Capital Outlay</b>					
	23700811	812	Equipment	\$24,000.00	
	23700811	821	Capital Lease Payments	\$0.00	
					\$24,000.00
					\$57,000.00
<b>23822 BORDER INTEROPERABILITY PROJECT</b>					
<b>661 Contractual Services</b>					
	23822661	635	Contracts Services	\$5,000.00	
					\$5,000.00
<b>711 Operating Expenditures/Expenses</b>					
	23822711	690	Travel	\$400.00	
					\$400.00
<b>761 Other Operating Expenditures/ Expenses</b>					
	23822761	755	Other Expenses	\$0.00	
					\$0.00
<b>811 Capital Outlay</b>					
	23822811	812	Equipment	\$27,000.00	
					\$27,000.00
					\$32,400.00
<b>23900 FORENSIC CRIME LABRATORY</b>					
<b>511 Personnel Services</b>					
	23900511	512	Salaries Employees	\$923,000.00	
	23900511	551	PERS	\$138,000.00	
	23900511	553	Workers Compensation	\$38,250.00	
	23900511	554	Medicare Employer	\$12,100.00	
	23900511	556	Unemployment	\$600.00	
	23900511	557	Hospitalization	\$175,700.00	
	23900511	561	Life Insurance	\$324.00	
	23900511	562	Dental Insurance	\$10,100.00	
	23900511	563	Prescription Insurance	\$37,700.00	
					\$1,335,774.00
<b>611 Materials &amp; Supplies</b>					
	23900611	611	Office Supplies	\$8,200.00	
	23900611	612	Microfilm/Photocopy Supplies	\$1,000.00	
	23900611	613	Janitorial Supplies	\$1,500.00	
	23900611	616	Vehicle Repairs & Supplies	\$5,100.00	
	23900611	625	Pagers	\$0.00	
	23900611	630	Chemical & Lab Supplies	\$87,000.00	
					\$102,800.00
<b>661 Contractual Services</b>					
	23900661	631	Professional Services Consultants	\$41,000.00	
	23900661	635	Contracts Services	\$130,000.00	

				2015	
				PERM APPROPRIATIONS	
	23900661	636	Contracts Repairs	\$15,800.00	
	23900661	649	Information Technology Services	\$3,600.00	
					\$190,400.00
711 Operating Expenditures/Expenses					
	23900711	654	Postage	\$2,000.00	
	23900711	690	Travel	\$30,500.00	
	23900711	691	Mileage	\$2,000.00	
	23900711	695	Insurance Buildings	\$9,000.00	
	23900711	696	Liability Insurance	\$10,000.00	
	23900711	702	Utilities Electric & Gas	\$60,000.00	
	23900711	703	Utilities Telephone	\$15,000.00	
	23900711	704	Utilities Other	\$2,500.00	
	23900711	710	Tax Settlement Deductions	\$21,000.00	
	23900711	719	Education & Training	\$2,000.00	
	23900711	720	Publications	\$4,000.00	
					\$158,000.00
761 Other Operating Expenditures/ Expenses					
	23900761	752	Professional Dues & Memberships	\$7,000.00	
	23900761	755	Other Expenses	\$3,000.00	
	23900761	771	Auction Administrative Fees	\$100.00	
	23900761	790	Grants	\$80,000.00	
					\$90,100.00
811 Capital Outlay					
	23900811	812	Equipment	\$100,000.00	
					\$100,000.00
911 Transfers/Advances Out					
	23900911	911	Transfers Out	\$0.00	
					\$0.00
					\$1,977,074.00
<b>23901</b>	<b>FORENSIC CRIME LABORATORY-SPECIAL PROJECT</b>				
661 Contractual Services					
	23901661	635	Contracts Services	\$100,000.00	
					\$100,000.00
					\$100,000.00
<b>24000</b>	<b>COMMON PLEAS COURT I COMPUTERIZATION</b>				
611 Materials & Supplies					
	24000611	618	Data Processing Supplies	\$400.00	
					\$400.00
661 Contractual Services					
	24000661	635	Contracts Services	\$0.00	
	24000661	649	Information Technology Services	\$0.00	
					\$0.00
811 Capital Outlay					
	24000811	812	Equipment	\$0.00	
					\$0.00
					\$400.00
<b>24100</b>	<b>COMMON PLEAS COURT II COMPUTERIZATION</b>				
611 Materials & Supplies					
	24100611	618	Data Processing Supplies	\$200.00	
					\$200.00
661 Contractual Services					
	24100661	635	Contracts Services	\$0.00	
	24100661	649	Info Tech Services	\$0.00	
					\$0.00
811 Capital Outlay					
	24100811	812	Equipment	\$1,800.00	
					\$1,800.00
					\$2,000.00
<b>24200</b>	<b>COMMON PLEAS COURT V COMPUTERIZATION</b>				
611 Materials & Supplies					
	24200611	618	Data Processing Supplies	\$100.00	
					\$100.00
661 Contractual Services					
	24200661	635	Contracts Services	\$0.00	
	24200661	649	Information Technology Services	\$0.00	

				2015	
				PERM APPROPRIATIONS	
				\$0.00	
811 Capital Outlay					
	24200811	812	Equipment	\$0.00	
				\$0.00	
				\$100.00	
<b>24300</b>	<b>COMMON PLEAS COURT IV COMPUTERIZATION</b>				
611 Materials & Supplies					
	24300611	618	Data Processing Supplies	\$0.00	
				\$0.00	
661 Contractual Services					
	24300661	635	Contracts Services	\$0.00	
	24300661	649	Info Tech Services	\$0.00	
				\$0.00	
811 Capital Outlay					
	24300811	812	Equipment	\$2,500.00	
				\$2,500.00	
				\$2,500.00	
<b>24400</b>	<b>SENIOR CITIZENS SERVICES LEVY</b>				
661 Contractual Services					
	24400661	635	Contracts Services	\$80,000.00	
	24400661	642	Council on Aging Allowance	\$1,404,000.00	
	24400661	643	RSVP Allowance	\$121,342.00	
	24400661	644	Senior Citizens Coalition Allowance	\$1,063,000.00	
				\$2,668,342.00	
711 Operating Expenditures/Expenses					
	24400711	710	Tax Settlement Deduction	\$36,000.00	
				\$36,000.00	
761 Other Operating Expenditures/ Expenses					
	24400761	755	Other Expenses	\$20,000.00	
				\$20,000.00	
				\$2,724,342.00	
<b>24500</b>	<b>EMERGENCY MANAGEMENT AGENCY</b>				
511 Personnel Services					
	24500511	512	Salaries Employees	\$166,100.00	
	24500511	551	PERS	\$23,254.00	
	24500511	553	Workers Compensation	\$3,800.00	
	24500511	554	Medicare Employer	\$2,500.00	
	24500511	556	Unemployment	\$0.00	
	24500511	557	Hospitalization	\$44,000.00	
	24500511	561	Life Insurance	\$96.00	
	24500511	562	Dental Insurance	\$2,400.00	
	24500511	563	Prescription Insurance	\$10,000.00	
				\$252,150.00	
611 Materials & Supplies					
	24500611	611	Office Supplies	\$2,000.00	
	24500611	617	Fuel, Oil & Lubricants	\$5,000.00	
	24500611	619	Minor Equipment & Small Tools	\$100.00	
				\$7,100.00	
661 Contractual Services					
	24500661	635	Contracts Services	\$10,000.00	
	24500661	649	Information Technology Services	\$4,000.00	
				\$14,000.00	
711 Operating Expenditures/Expenses					
	24500711	652	Uniforms	\$0.00	
	24500711	654	Postage	\$200.00	
	24500711	690	Travel	\$200.00	
	24500711	691	Mileage Reimbursement	\$0.00	
	24500711	694	Other Operating	\$2,000.00	
	24500711	696	Liability Insurance	\$7,000.00	
	24500711	702	Utilities Electric & Gas	\$300.00	
	24500711	703	Utilities Telephone	\$20,000.00	
	24500711	721	P. C./Network Software	\$0.00	
	24500711	725	Exercise Drills	\$0.00	
				\$29,700.00	
761 Other Operating Expenditures/ Expenses					

				2015
				PERM APPROPRIATIONS
	24500761	755	Other Expenses	\$2,000.00
	24500761	761	Refunds & Reimbursements	\$0.00
	24500761	771	Auction Admin Fees	\$0.00
	24500761	790	Grant Expenses	\$12,100.00
				<b>\$14,100.00</b>
<b>811 Capital Outlay</b>				
	24500811	812	Equipment	\$0.00
	24500811	813	Vehicles	\$33,000.00
				<b>\$33,000.00</b>
<b>911 Transfers/Advances Out</b>				
	24500911	911	Transfers Out	\$0.00
				<b>\$0.00</b>
				<b>\$350,050.00</b>
<b>24501 RADIOLOGICAL EMERGENCY RESPONSE</b>				
<b>511 Personnel Services</b>				
	24501511	512	Salaries Employees	\$0.00
				<b>\$0.00</b>
<b>661 Contractual Services</b>				
	24501661	635	Contracts Services	\$30,000.00
	24501661	649	Information Technology Services	\$250.00
				<b>\$30,250.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	24501711	690	Travel & Expense	\$1,000.00
	24501711	691	Mileage	\$0.00
				<b>\$1,000.00</b>
<b>761 Other Operating Expenditures/ Expenses</b>				
	24501761	755	Other Expenses	\$19,750.00
				<b>\$19,750.00</b>
<b>811 Capital Outlay</b>				
	24501811	812	Equipment	\$4,000.00
				<b>\$4,000.00</b>
				<b>\$55,000.00</b>
<b>24600 LEPC EMERGENCY RESPONSE EQUIPMENT</b>				
<b>611 Materials &amp; Supplies</b>				
	24600611	610	Decontamination Supplies	\$0.00
	24600611	616	Vehicle Repairs & Supplies	\$200.00
	24600611	618	Data Processing Supplies	\$0.00
	24600611	619	Minor Equipment & Small Tools	\$1,000.00
				<b>\$1,200.00</b>
<b>661 Contractual Services</b>				
	24600661	635	Contracts Services	\$1,000.00
				<b>\$1,000.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	24600711	703	Utilities Telephone	\$0.00
				<b>\$0.00</b>
<b>761 Other Operating Expenditures/ Expenses</b>				
	24600761	755	Other Expenses	\$500.00
	24600761	761	Refunds & Reimbursements	\$0.00
				<b>\$500.00</b>
<b>811 Capital Outlay</b>				
	24600811	812	Equipment	\$0.00
	24600811	813	Vehicles	\$0.00
				<b>\$0.00</b>
				<b>\$2,700.00</b>
<b>24700 HOMELAND SECURITY</b>				
<b>911 Transfers/Advances Out</b>				
	24700911	912	Advances Out	\$0.00
				<b>\$0.00</b>
				<b>\$0.00</b>
<b>24720 HOMELAND SECURITY</b>				
<b>611 Materials &amp; Supplies</b>				
	24720611	611	Office Supplies	\$0.00
				<b>\$0.00</b>
<b>761 Other Operating Expenditures/ Expenses</b>				
	24720761	755	Other Expenses	\$0.00

				2015	
				PERM APPROPRIATIONS	
	24720761	790	Grant Expense	\$0.00	
					\$0.00
811 Capital Outlay					
	24715811	812	Equipment	\$0.00	
					\$0.00
					\$0.00
<b>24724</b>	<b>HOMELAND SECURITY</b>				
611 Materials & Supplies					
	24724611	611	Office Supplies	\$0.00	
					\$0.00
761 Other Operating Expenditures/ Expenses					
	24724761	755	Other Expenses	\$0.00	
	24724761	790	Grant Expense	\$0.00	
					\$0.00
811 Capital Outlay					
	24724811	812	Equipment	\$0.00	
					\$0.00
					\$0.00
<b>24725</b>	<b>HOMELAND SECURITY</b>				
811 Capital Outlay					
	24725811	812	Equipment	\$0.00	
					\$0.00
					\$0.00
<b>24726</b>	<b>HOMELAND SECURITY</b>				
761 Other Operating Expenditures/ Expenses					
	24726761	755	Other Expenses	\$0.00	
					\$0.00
					\$0.00
<b>24727</b>	<b>HOMELAND SECURITY</b>				
811 Capital Outlay					
	24727811	812	Equipment	\$0.00	
					\$0.00
					\$0.00
<b>24728</b>	<b>HOMELAND SECURITY</b>				
761 Other Operating Expenditures/ Expenses					
	24728761	755	Other Expenses	\$1,471.00	
					\$1,471.00
811 Capital Outlay					
	24728811	811	Contract Projects	\$0.00	
	24728811	812	Equipment	\$314,002.26	
					\$314,002.26
					\$315,473.26
<b>24729</b>	<b>HOMELAND SECURITY</b>				
761 Other Operating Expenditures/ Expenses					
	24729761	755	Other Expenses	\$2,500.00	
					\$2,500.00
811 Capital Outlay					
	24729811	811	Contract Projects	\$0.00	
	24729811	812	Equipment	\$308,288.00	
					\$308,288.00
					\$310,788.00
<b>24800</b>	<b>COURT COMPUTERIZATION SPECIAL PROJECTS #1</b>				
511 Personnel Services					
	24800511	512	Salaries Employees	\$92,000.00	
	24800511	551	PERS	\$12,880.00	
	24800511	553	Workers Compensation	\$2,000.00	
	24800511	554	Medicare Employer	\$1,500.00	
	24800511	557	Hospitalization	\$13,000.00	
	24800511	561	Life Insurance	\$40.00	
	24800511	562	Dental Insurance	\$800.00	
	24800511	563	Prescription Insurance	\$3,000.00	
					\$125,220.00
611 Materials & Supplies					
	24802611	611	Office Supplies	\$5,000.00	
	24800611	618	Data Processing Supplies	\$10,000.00	

				2015	
				PERM APPROPRIATIONS	
					\$15,000.00
<b>661 Contractual Services</b>					
	24800661	635	Contracts Services	\$250,000.00	
	24800661	649	Information Technology Services	\$35,000.00	
	24801661	649	Information Technology Services	\$50,000.00	
					<b>\$335,000.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	24800711	719	Training	\$0.00	
	24800711	721	PC Software	\$25,000.00	
					<b>\$25,000.00</b>
<b>761 Other Operating Expenditures/Expenses</b>					
	24800761	755	Other Expenses	\$0.00	
					<b>\$0.00</b>
<b>811 Capital Outlay</b>					
	24800811	812	Equipment	\$200,000.00	
					<b>\$200,000.00</b>
					<b>\$700,220.00</b>
<b>24900 COURT COMPUTERIZATION SPECIAL PROJECTS #2</b>					
<b>511 Personnel Services</b>					
	24900511	512	Salaries Employees	\$138,000.00	
	24900511	551	PERS	\$19,320.00	
	24900511	553	Workers Compensation	\$2,575.00	
	24900511	554	Medicare Employer	\$1,800.00	
	24900511	557	Hospitalization	\$32,400.00	
	24900511	561	Life Insurance	\$75.00	
	24900511	562	Dental Insurance	\$1,900.00	
	24900511	563	Prescription Insurance	\$7,200.00	
					<b>\$203,270.00</b>
<b>611 Materials &amp; Supplies</b>					
	24900611	611	Office Supplies	\$1,500.00	
	24900611	619	Minor Equipment & Small Tools	\$1,500.00	
					<b>\$3,000.00</b>
<b>661 Contractual Services</b>					
	24900661	635	Contracts Services	\$250.00	
					<b>\$250.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	24900711	690	Travel	\$1,000.00	
	24900711	719	Education/Training	\$2,500.00	
					<b>\$3,500.00</b>
<b>761 Other Operating Expenditures/Expenses</b>					
	24900761	755	Other Expenses	\$1,000.00	
					<b>\$1,000.00</b>
<b>811 Capital Outlay</b>					
	24900811	812	Equipment	\$0.00	
					<b>\$0.00</b>
					<b>\$211,020.00</b>
<b>25000 DOMESTIC RELATIONS COURT COMPUTERIZATION</b>					
<b>611 Materials &amp; Supplies</b>					
	25000611	619	Minor Equipment & Small Tools	\$0.00	
					<b>\$0.00</b>
<b>661 Contractual Services</b>					
	25000661	635	Contracts Services	\$0.00	
	25000661	649	Info Tech Services	\$0.00	
					<b>\$0.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	25000711	693	Training	\$0.00	
					<b>\$0.00</b>
<b>761 Other Operating Expenditures/Expenses</b>					
	25000761	755	Other Expenses	\$0.00	
					<b>\$0.00</b>
<b>811 Capital Outlay</b>					
	25000811	812	Equipment	\$4,000.00	
					<b>\$4,000.00</b>
<b>911 Transfers/Advances Out</b>					
	25000911	912	Advances Out	\$0.00	

				2015
				PERM APPROPRIATIONS
				\$0.00
				\$4,000.00
<b>25201</b>	<b>CLERK OF COURTS CERTIFICATE OF TITLE</b>			
511 Personnel Services				
	25201511	512	Salaries Employees	\$700,000.00
	25201511	551	PERS	\$98,000.00
	25201511	553	Workers Compensation	\$13,000.00
	25201511	554	Medicare Employer	\$10,000.00
	25201511	556	Unemployment	\$0.00
	25201511	557	Hospitalization	\$220,000.00
	25201511	561	Life Insurance	\$500.00
	25201511	562	Dental Insurance	\$15,000.00
	25201511	563	Prescription Insurance	\$55,000.00
				<b>\$1,111,500.00</b>
611 Materials & Supplies				
	25201611	611	Office Supplies	\$15,000.00
	25201611	617	Fuel, Oil & Lubricants	\$3,000.00
	25201611	618	Data Processing Supplies	\$250.00
	25201611	619	Minor Equipment & Small Tools	\$1,500.00
				<b>\$19,750.00</b>
661 Contractual Services				
	25201661	634	Rental Facilities	\$220,000.00
	25201661	635	Contracts Services	\$10,000.00
	25201661	636	Contracts Repairs	\$0.00
				<b>\$230,000.00</b>
711 Operating Expenditures/Expenses				
	25201711	653	Advertising & Printing	\$75,000.00
	25201711	654	Postage	\$1,000.00
	25202711	654	Postage	\$500.00
	25203711	654	Postage	\$500.00
	25201711	690	Travel	\$2,500.00
	25201711	691	Mileage	\$1,250.00
	25201711	696	Liability Insurance	\$500.00
	25201711	774	Security Charges	\$17,000.00
				<b>\$98,250.00</b>
761 Other Operating Expenditures/ Expenses				
	25201761	755	Other Expenses	\$5,000.00
	25202761	755	Other Expenses	\$0.00
				<b>\$5,000.00</b>
811 Capital Outlay				
	25201811	812	Equipment	\$0.00
				<b>\$0.00</b>
911 Transfers/Advances Out				
	25201911	911	Transfers Out	\$420,000.00
				<b>\$420,000.00</b>
				<b>\$1,884,500.00</b>
<b>25300</b>	<b>CLERK OF COURTS COMPUTERIZATION</b>			
511 Personnel Services				
	25300511	512	Salaries Employees	\$62,000.00
	25300511	551	PERS	\$8,680.00
	25300511	553	Workers Compensation	\$600.00
	25300511	554	Medicare Employer	\$1,000.00
	25300511	557	Hospitalization	\$10,000.00
	25300511	561	Life Insurance	\$40.00
	25300511	562	Dental Insurance	\$1,000.00
	25300511	563	Prescription Insurance	\$3,000.00
				<b>\$86,320.00</b>
611 Materials & Supplies				
	25300611	618	Data Processing Supplies	\$18,500.00
				<b>\$18,500.00</b>
661 Contractual Services				
	25300661	635	Contracts Services	\$50,000.00
	25300661	649	Info Tech Services	\$5,000.00
				<b>\$55,000.00</b>
711 Operating Expenditures/Expenses				

				2015	
				PERM APPROPRIATIONS	
	25300711	690	Travel	\$7,500.00	
					\$7,500.00
761 Other Operating Expenditures/ Expenses					
	25300761	755	Other Expenses	\$20,000.00	
					\$20,000.00
811 Capital Outlay					
	25300811	812	Equipment	\$5,000.00	
					\$5,000.00
911 Transfers/Advances Out					
	25300911	911	Transfers Out	\$0.00	
					\$0.00
					\$192,320.00
<b>25400</b>	<b>DOMESTIC RELATIONS CT. PARENTING PROGRAMS</b>				
511 Personnel Services					
	25400511	512	Salaries Employees	\$3,000.00	
	25400511	551	PERS	\$420.00	
	25400511	553	Workers Compensation	\$120.00	
	25400511	554	Medicare Employer	\$45.00	
					\$3,585.00
661 Contractual Services					
	25400661	634	Rental Facilities	\$0.00	
	25400661	635	Contracts Services	\$11,000.00	
	25400661	646	Court Security	\$2,520.00	
					\$13,520.00
711 Operating Expenditures/Expenses					
	25400711	690	Travel	\$3,000.00	
	25400711	693	Training	\$0.00	
					\$3,000.00
761 Other Operating Expenditures/ Expenses					
	25400761	755	Other Expenses	\$500.00	
					\$500.00
811 Capital Outlay					
	25400811	812	Equipment	\$0.00	
					\$0.00
					\$20,605.00
<b>25501</b>	<b>DOMESTIC RELATIONS COURT IV-D</b>				
511 Personnel Services					
	25501511	512	Salaries Employees	\$245,131.00	
	25501511	551	PERS	\$34,318.00	
	25501511	553	Workers Compensation	\$4,111.00	
	25501511	554	Medicare Employer	\$3,554.00	
	25501511	556	Unemployment	\$0.00	
	25501511	557	Hospitalization	\$63,490.00	
	25501511	561	Life Insurance	\$105.00	
	25501511	562	Dental Insurance	\$3,498.00	
	25501511	563	Prescription Insurance	\$13,909.00	
					\$368,116.00
611 Materials & Supplies					
	25501611	611	Office Supplies	\$2,035.00	
					\$2,035.00
661 Contractual Services					
	25501661	635	Contracts Services	\$20,063.00	
					\$20,063.00
711 Operating Expenditures/Expenses					
	25501711	654	Postage	\$2,335.00	
	25501711	674	Transcripts	\$0.00	
	25501711	690	Travel	\$5,200.00	
	25501711	693	Training	\$940.00	
					\$8,475.00
761 Other Operating Expenditures/ Expenses					
	25501761	755	Other Expenses	\$3,014.00	
					\$3,014.00
811 Capital Outlay					
	25501811	812	Equipment	\$2,100.00	
					\$2,100.00

				2015	
				PERM APPROPRIATIONS	
				\$403,803.00	
<b>25605</b>	<b>CONCEALED HANDGUN LICENSE</b>				
511 Personnel Services					
	25605511	512	Salaries Employees	\$135,000.00	
	25605511	551	PERS	\$22,000.00	
	25605511	553	Workers Compensation	\$2,000.00	
	25605511	554	Medicare Employer	\$2,000.00	
	25605511	556	Unemployment	\$0.00	
	25605511	557	Hospitalization	\$10,000.00	
	25605511	561	Life Insurance	\$24.00	
	25605511	562	Dental Insurance	\$700.00	
	25605511	563	Prescription Insurance	\$2,200.00	
				<b>\$173,924.00</b>	
611 Materials & Supplies					
	25605611	611	Office Supplies	\$10,000.00	
	25605611	619	Minor Equipment & Small Tools	\$0.00	
				<b>\$10,000.00</b>	
661 Contractual Services					
	25605661	635	Contracts Services	\$5,000.00	
				<b>\$5,000.00</b>	
711 Operating Expenditures/Expenses					
	25605711	653	Advertising & Printing	\$0.00	
	25605711	654	Postage	\$3,200.00	
	25605711	704	Utilities Other	\$8,000.00	
				<b>\$11,200.00</b>	
761 Other Operating Expenditures/ Expenses					
	25605761	755	Other Expenses	\$0.00	
	25605761	756	State Remittances	\$160,000.00	
	25605761	761	Refunds and Reimbursements	\$0.00	
				<b>\$160,000.00</b>	
811 Capital Outlay					
	25605811	812	Equipment	\$4,000.00	
				<b>\$4,000.00</b>	
911 Transfers/Advances Out					
	25605911	911	Transfers Out	\$0.00	
				<b>\$0.00</b>	
				<b>\$364,124.00</b>	
<b>25704</b>	<b>LOCAL LAW ENFORCEMENT BLOCK GRANT</b>				
761 Other Operating Expenditures/ Expenses					
	25704761	755	Other Expenses	\$0.00	
				<b>\$0.00</b>	
811 Capital Outlay					
	25704811	812	Equipment	\$0.00	
				<b>\$0.00</b>	
				<b>\$0.00</b>	
<b>25803</b>	<b>SHERIFF DRUG/ALCOHOL TREATMENT PROGRAM</b>				
511 Personnel Services					
	25803511	512	Salaries Employees	\$143,000.00	
	25803511	551	PERS	\$22,000.00	
	25803511	553	Workers Compensation	\$2,700.00	
	25803511	554	Medicare Employer	\$2,000.00	
	25803511	557	Hospitalization	\$38,000.00	
	25803511	561	Life Insurance	\$96.00	
	25803511	562	Dental Insurance	\$2,100.00	
	25803511	563	Prescription Insurance	\$8,000.00	
				<b>\$217,896.00</b>	
611 Materials & Supplies					
	25803611	611	Office Supplies	\$1,000.00	
				<b>\$1,000.00</b>	
661 Contractual Services					
	25803661	631	Professional Services Consultants	\$0.00	
	25803661	635	Contracts Services	\$2,000.00	
				<b>\$2,000.00</b>	
711 Operating Expenditures/Expenses					
	25803711	676	Training School	\$1,500.00	

				2015	
				PERM APPROPRIATIONS	
	25803711	685	Examinations County Offices	\$2,000.00	
					\$3,500.00
761 Other Operating Expenditures/ Expenses					
	25803761	755	Other Expenses	\$0.00	
					\$0.00
811 Capital Outlay					
	25803811	812	Equipment	\$500.00	
					\$500.00
					\$224,896.00
<b>25901</b>	<b>SHERIFF'S MARINE PATROL</b>				
511 Personnel Services					
	25901511	514	Salaries Marine Patrol	\$20,000.00	
	25901511	551	PERS	\$3,620.00	
	25901511	553	Workers Compensation	\$500.00	
	25901511	554	Medicare Employer	\$300.00	
	25901511	557	Hospitalization	\$3,000.00	
	25901511	561	Life Insurance	\$10.00	
	25901511	562	Dental Insurance	\$200.00	
	25901511	563	Prescription Insurance	\$720.00	
					\$28,350.00
611 Materials & Supplies					
	25901611	617	Fuel, Oil & Lubricants	\$9,000.00	
					\$9,000.00
711 Operating Expenditures/Expenses					
	25901711	652	Uniforms	\$1,000.00	
	25901711	676	Training School	\$1,000.00	
	25901711	677	Marine Patrol	\$2,000.00	
	25901711	714	Boat Docking Fees	\$0.00	
	25901711	715	Boat Maintenance	\$3,500.00	
					\$7,500.00
761 Other Operating Expenditures/ Expenses					
	25901761	756	State Remittances	\$1,000.00	
					\$1,000.00
811 Capital Outlay					
	25901811	812	Equipment	\$0.00	
					\$0.00
					\$45,850.00
<b>26001</b>	<b>DOG &amp; KENNEL</b>				
511 Personnel Services					
	26001511	512	Salaries Employees	\$225,000.00	
	26001511	551	PERS	\$31,500.00	
	26001511	553	Workers Compensation	\$5,000.00	
	26001511	554	Medicare Employer	\$4,000.00	
	26001511	556	Unemployment	\$0.00	
	26001511	557	Hospitalization	\$50,000.00	
	26001511	561	Life Insurance	\$100.00	
	26001511	562	Dental Insurance	\$3,100.00	
	26001511	563	Prescription Insurance	\$12,000.00	
					\$330,700.00
611 Materials & Supplies					
	26001611	611	Office Supplies	\$1,200.00	
	26001611	613	Janitorial Supplies	\$2,200.00	
	26001611	616	Vehicle Repairs & Supplies	\$11,000.00	
	26001611	619	Minor Equipment & Small Tools	\$4,000.00	
	26001611	620	Other Supplies	\$600.00	
	26001611	627	Education/Recreational Supplies	\$0.00	
	26001611	628	Medical/Hygiene Supplies	\$6,500.00	
					\$25,500.00
661 Contractual Services					
	26001661	633	Professional Services Medical	\$10,300.00	
	26001661	635	Contracts Services	\$29,400.00	
	26001661	645	Maintenance Agreements	\$3,100.00	
	26001661	649	Info Tech Services	\$2,100.00	
					\$44,900.00
711 Operating Expenditures/Expenses					

				2015	
				PERM APPROPRIATIONS	
	26001711	652	Uniforms	\$1,600.00	
	26001711	653	Advertising & Printing	\$7,600.00	
	26001711	654	Postage	\$4,800.00	
	26001711	678	Claims & Witness Fees	\$0.00	
	26001711	690	Travel	\$300.00	
	26001711	693	Training	\$0.00	
	26001711	698	Insurance Other Coverage	\$3,600.00	
	26001711	702	Utilities Electric & Gas	\$47,000.00	
	26001711	703	Utilities Telephone	\$4,300.00	
	26001711	704	Utilities Other	\$1,400.00	
	26001711	718	Program Activities	\$2,600.00	
	26001711	720	Subscriptions, Periodicals, Publications	\$300.00	
	26001711	721	P. C./Network Software	\$3,300.00	
					<b>\$76,800.00</b>
761 Other Operating Expenditures/ Expenses					
	26001761	752	Professional Dues and Memberships	\$500.00	
	26001761	755	Other Expenses	\$200.00	
	26001761	761	Refunds and Reimbursements	\$600.00	
	26001761	771	Auction Administrative Fees	\$0.00	
					<b>\$1,300.00</b>
811 Capital Outlay					
	26001811	812	Equipment	\$0.00	
	26001811	813	Vehicles	\$0.00	
					<b>\$0.00</b>
911 Transfers/Advances Out					
	26001911	911	Transfers Out	\$108,807.50	
					<b>\$108,807.50</b>
					<b>\$588,007.50</b>
<b>26002</b>	<b>DOG &amp; KENNEL AUDITOR</b>				
511 Personnel Services					
	26002511	512	Salaries Employees	\$9,950.00	
	26002511	551	PERS	\$1,400.00	
	26002511	553	Workers Compensation	\$200.00	
	26002511	554	Medicare Employer	\$150.00	
	26002511	557	Hospitalization	\$0.00	
	26002511	561	Life Insurance	\$6.00	
	26002511	562	Dental Insurance	\$175.00	
	26002511	563	Prescription Insurance	\$0.00	
					<b>\$11,881.00</b>
611 Materials & Supplies					
	26002611	611	Office Supplies	\$5,000.00	
	26002611	619	Minor Equipment Small Tools	\$0.00	
					<b>\$5,000.00</b>
661 Contractual Services					
	26002661	635	Contracts Services	\$2,500.00	
	26002661	649	Info Tech Services	\$250.00	
					<b>\$2,750.00</b>
711 Operating Expenditures/Expenses					
	26002711	653	Advertising & Printing	\$12,000.00	
	26002711	654	Postage	\$9,000.00	
	26002711	719	Education/Training	\$0.00	
					<b>\$21,000.00</b>
761 Other Operating Expenditures/ Expenses					
	26002761	755	Other Expenses	\$0.00	
					<b>\$0.00</b>
					<b>\$40,631.00</b>
<b>26100</b>	<b>DOMESTIC RELATIONS-PROJECT #1</b>				
511 Personnel Services					
	26100511	512	Salaries Employees	\$0.00	
	26100511	551	PERS	\$0.00	
	26100511	553	Workers Compensation	\$0.00	
	26100511	554	Medicare Employer	\$0.00	
	26100511	557	Hospitalization	\$0.00	
	26100511	561	Life Insurance	\$0.00	
	26100511	562	Dental Insurance	\$0.00	

				2015	
				PERM APPROPRIATIONS	
	26100511	563	Prescription Insurance	\$0.00	
					\$0.00
611 Materials & Supplies					
	26100611	611	Office Supplies	\$0.00	
					\$0.00
661 Contractual Services					
	26100661	635	Contracts Services	\$26,500.00	
					\$26,500.00
711 Operating Expenditures/Expenses					
	26100711	690	Travel	\$0.00	
					\$0.00
761 Other Operating Expenditures/ Expenses					
	26100761	755	Other Expenses	\$0.00	
					\$0.00
811 Capital Outlay					
	26100811	812	Equipment	\$0.00	
					\$0.00
					\$26,500.00
<b>26201</b>	<b>CONCORD TOWNSHIP'S POLICING REVOLVING FUND</b>				
511 Personnel Services					
	26201511	512	Salaries Employees	\$302,839.00	
	26201511	551	PERS	\$54,611.00	
	26201511	553	Workers Compensation	\$3,055.00	
	26201511	554	Medicare Employer	\$4,351.00	
	26201511	557	Hospitalization	\$61,016.00	
	26201511	561	Life Insurance	\$93.00	
	26201511	562	Dental Insurance	\$3,610.00	
	26201511	563	Prescription Insurance	\$15,551.00	
					\$445,126.00
611 Materials & Supplies					
	26201611	616	Vehicle Repairs & Supplies	\$9,256.00	
					\$9,256.00
661 Contractual Services					
	26201661	635	Contracts Services	\$0.00	
					\$0.00
711 Operating Expenditures/Expenses					
	26201711	696	Liability Insurance	\$8,423.00	
					\$8,423.00
811 Capital Outlay					
	26201811	812	Equipment	\$0.00	
	26201811	813	Vehicles	\$0.00	
					\$0.00
					\$462,805.00
<b>26301</b>	<b>LAW ENFORCEMENT TERRORISM PREVENTION</b>				
761 Other Operating Expenditures/ Expenses					
	26301761	755	Other Expenses	\$40,000.00	
	26301761	761	Refunds & Reimbursements	\$0.00	
					\$40,000.00
811 Capital Outlay					
	26301811	812	Equipment	\$0.00	
					\$0.00
					\$40,000.00
<b>26500</b>	<b>INDIGENT DRIVERS INTERLOCK &amp; ALCOHOL MONITORING</b>				
661 Contractual Services					
	26500661	635	Contracts Services	\$0.00	
					\$0.00
					\$0.00
<b>26606</b>	<b>REAL ESTATE ASSESSMENT</b>				
511 Personnel Services					
	26606511	512	Salaries Employees	\$560,000.00	
	26606511	551	PERS	\$78,500.00	
	26606511	553	Workers Compensation	\$11,200.00	
	26606511	554	Medicare Employer	\$8,120.00	
	26606511	556	Unemployment	\$0.00	
	26606511	557	Hospitalization	\$152,000.00	

				2015	
				PERM APPROPRIATIONS	
	26606511	561	Life Insurance	\$350.00	
	26606511	562	Dental Insurance	\$7,500.00	
	26606511	563	Prescription Insurance	\$31,000.00	
					<b>\$848,670.00</b>
<b>611 Materials &amp; Supplies</b>					
	26606611	611	Office Supplies	\$18,000.00	
	26606611	616	Vehicle Repairs & Supplies	\$15,000.00	
	26606611	619	Minor Equipment Small Tools	\$2,000.00	
					<b>\$35,000.00</b>
<b>661 Contractual Services</b>					
	26606661	635	Contracts Services	\$2,050,000.00	
	26606661	636	Contracts Repairs	\$1,000.00	
	26606661	649	Info Tech Services	\$35,000.00	
					<b>\$2,086,000.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	26606711	653	Advertising & Printing	\$20,000.00	
	26606711	654	Postage	\$25,000.00	
	26606711	690	Travel	\$4,000.00	
	26606711	696	Liability Insurance	\$2,000.00	
	26606711	719	Education Expense	\$500.00	
					<b>\$51,500.00</b>
<b>761 Other Operating Expenditures/ Expenses</b>					
	26606761	752	Professional Dues & Memberships	\$2,060.00	
	26606761	755	Other Expenses	\$1,500.00	
	26606761	761	Refunds & Reimbursements	\$0.00	
	26606761	771	Auction Admin Fees	\$0.00	
					<b>\$3,560.00</b>
<b>811 Capital Outlay</b>					
	26606811	812	Equipment	\$0.00	
	26606811	813	Vehicles	\$20,000.00	
					<b>\$20,000.00</b>
<b>911 Transfers/Advances Out</b>					
	26606911	911	Transfers Out	\$100,000.00	
					<b>\$100,000.00</b>
					<b>\$3,144,730.00</b>
<b>26700 PROBATE COURT SPECIAL PROJECTS #1</b>					
<b>661 Contractual Services</b>					
	26700661	635	Contracts Services	\$5,000.00	
					<b>\$5,000.00</b>
<b>811 Capital Outlay</b>					
	26700811	812	Equipment	\$5,000.00	
					<b>\$5,000.00</b>
					<b>\$10,000.00</b>
<b>26801 WIRELESS GOVERNMENT ACCESS-911 Mentor</b>					
<b>661 Contractual Services</b>					
	26801661	636	Contracts Repairs	\$2,500.00	
					<b>\$2,500.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	26801711	693	Training	\$0.00	
	26801711	703	Utilities Telephone	\$6,000.00	
					<b>\$6,000.00</b>
<b>811 Capital Outlay</b>					
	26801811	812	Equipment	\$0.00	
					<b>\$0.00</b>
					<b>\$8,500.00</b>
<b>26802 WIRELESS GOVERNMENT ACCESS-911 Dispatch</b>					
<b>661 Contractual Services</b>					
	26802661	635	Contracts Services	\$550,000.00	
	26802661	636	Contracts Repairs	\$10,000.00	
					<b>\$560,000.00</b>
<b>711 Operating Expenditures/Expenses</b>					
	26802711	693	Training	\$0.00	
	26802711	703	Utilities Telephone	\$32,400.00	
					<b>\$32,400.00</b>
<b>811 Capital Outlay</b>					

				2015	
				PERM APPROPRIATIONS	
	26802811	812	Equipment	\$23,000.00	
					\$23,000.00
					\$615,400.00
<b>26900</b>	<b>TELECOMMUNICATIONS</b>				
511 Personnel Services					
	26900511	512	Salaries Employees	\$700,000.00	
	26900511	551	PERS	\$98,000.00	
	26900511	553	Workers Compensation	\$14,000.00	
	26900511	554	Medicare Employer	\$11,000.00	
	26900511	556	Unemployment	\$0.00	
	26900511	557	Hospitalization	\$147,000.00	
	26900511	561	Life Insurance	\$312.00	
	26900511	562	Dental Insurance	\$8,000.00	
	26900511	563	Prescription Insurance	\$32,500.00	
					\$1,010,812.00
611 Materials & Supplies					
	26900611	611	Office Supplies	\$1,500.00	
	26900611	616	Vehicle Repairs & Supplies	\$15,000.00	
	26900611	619	Minor Equipment Small Tools	\$0.00	
	26900611	621	Jail Parts & Supplies	\$20,000.00	
	26900611	623	Telephone Parts & Supplies	\$70,000.00	
	26900611	624	Radio Parts & Supplies	\$20,000.00	
	26900611	625	Pagers	\$0.00	
	26900611	626	Networking Supplies/Services	\$3,500.00	
					\$130,000.00
661 Contractual Services					
	26900661	635	Contracts Services	\$6,000.00	
	26900661	636	Contracts Repairs	\$5,000.00	
	26900661	649	Info Tech Services	\$4,200.00	
					\$15,200.00
711 Operating Expenditures/Expenses					
	26900711	652	Uniforms	\$3,500.00	
	26900711	654	Postage	\$1,500.00	
	26900711	690	Travel	\$0.00	
	26900711	693	Training	\$350.00	
	26900711	696	Liability Insurance	\$1,750.00	
	26900711	702	Utilities Electric & Gas	\$16,000.00	
	26900711	703	Utilities Telephone	\$375,000.00	
	26900711	719	Training	\$0.00	
	26900711	726	Housing Trust Expenses	\$0.00	
					\$398,100.00
761 Other Operating Expenditures/ Expenses					
	26900761	755	Other Expenses	\$1,000.00	
	26900761	771	Auction Admin Fees	\$50.00	
					\$1,050.00
811 Capital Outlay					
	26900811	813	Vehicles	\$0.00	
					\$0.00
911 Transfers/Advances Out					
	26900911	911	Transfers Out	\$0.00	
					\$0.00
					\$1,555,162.00
<b>27000</b>	<b>JUVENILE COURT INCREASED ACCOUNTABILITY</b>				
661 Contractual Services					
	27000661	635	Contracts Services	\$0.00	
					\$0.00
761 Other Operating Expenditures/ Expenses					
	27000761	755	Other Expenses	\$0.00	
	27000761	756	State Remittances	\$0.00	
					\$0.00
811 Capital Outlay					
	27000811	812	Equipment	\$11,111.00	
					\$11,111.00
911 Transfers/Advances Out					

				2015	
				PERM APPROPRIATIONS	
	27000911	911	Transfers Out	\$0.00	
					\$0.00
					\$11,111.00
<b>27200</b>	<b>LAW LIBRARY RESOURCE BOARD</b>				
511	Personnel Services				
	27200511	512	Salaries Employees	\$77,500.00	
	27200511	551	PERS	\$11,000.00	
	27200511	553	Workers Compensation	\$1,945.00	
	27200511	554	Medicare Employer	\$1,300.00	
	27200511	556	Unemployment	\$0.00	
	27200511	557	Hospitalization	\$7,800.00	
	27200511	561	Life Insurance	\$48.00	
	27200511	562	Dental Insurance	\$400.00	
	27200511	563	Prescription Insurance	\$2,200.00	
					\$102,193.00
611	Materials & Supplies				
	27200611	611	Office Supplies	\$800.00	
	27200611	613	Janitorial Supplies	\$200.00	
	27200611	619	Minor Equipment & Small Tools	\$4,000.00	
					\$5,000.00
661	Contractual Services				
	27200661	635	Contracts Services	\$2,000.00	
	27200661	649	Info Tech Services	\$2,500.00	
					\$4,500.00
711	Operating Expenditures/Expenses				
	27200711	653	Advertising & Printing	\$500.00	
	27200711	654	Postage	\$25.00	
	27200711	690	Travel	\$4,000.00	
	27200711	696	Liability Insurance	\$2,000.00	
	27200711	720	Publications & Subscriptions	\$170,000.00	
	27200711	730	Electronic Publications	\$156,000.00	
					\$332,525.00
761	Other Operating Expenditures/ Expenses				
	27200761	752	Dues & Memberships	\$280.00	
	27200761	755	Other Expenses	\$0.00	
	27200761	756	State Remittances	\$5,500.00	
	27200761	761	Refunds & Reimbursements	\$150.00	
					\$5,930.00
811	Capital Outlay				
	27200811	812	Equipment	\$0.00	
					\$0.00
					\$450,148.00
<b>27300</b>	<b>COMMON PLEAS SPECIAL PROJECT #3</b>				
711	Operating Expenditures/Expenses				
	27300711	690	Travel	\$21,000.00	
	27300711	691	Mileage reimbursement	\$0.00	
	27300711	719	Education & Training	\$15,000.00	
					\$36,000.00
761	Other Operating Expenditures/ Expenses				
	27300761	755	Other Expenses	\$0.00	
					\$0.00
					\$36,000.00
<b>27400</b>	<b>PROBATE COURT MEDIATION</b>				
711	Operating Expenditures/Expenses				
	27400711	679	Arbitration	\$10,000.00	
					\$10,000.00
					\$10,000.00
<b>27500</b>	<b>MARRIAGE LICENSE</b>				
711	Operating Expenditures/Expenses				
	27500711	662	Asst. Shelters Domestic Violence	\$48,000.00	
					\$48,000.00
761	Other Operating Expenditures/ Expenses				
	27500761	755	Other Expenses	\$0.00	
					\$0.00
911	Transfers/Advances Out				

				2015	
				PERM APPROPRIATIONS	
	27500711	911	Transfers Out	\$0.00	
					\$0.00
					\$48,000.00
<b>27600</b>	<b>INDIGENT GUARDIANSHIP</b>				
711 Operating Expenditures/Expenses					
	27600711	690	Travel	\$2,500.00	
	27600711	694	Other Operating	\$28,000.00	
					\$30,500.00
					\$30,500.00
<b>27700</b>	<b>PROBATE COURT COMPUTERIZATION</b>				
511 Personnel Services					
	27700511	512	Salaries Employees	\$0.00	
	27700511	551	PERS	\$0.00	
	27700511	553	Workers Compensation	\$0.00	
	27700511	554	Medicare Employer	\$0.00	
	27700511	557	Hospitalization	\$0.00	
	27700511	561	Life Insurance	\$0.00	
	27700511	562	Dental Insurance	\$0.00	
	27700511	563	Prescription Insurance	\$0.00	
					\$0.00
611 Materials and Supplies					
	27700611	611	Office Supplies	\$5,000.00	
	27700611	618	Data Processing Supplies	\$500.00	
					\$5,500.00
661 Contractual Services					
	27700661	635	Contracts Services	\$40,000.00	
	27700661	636	Contracts Repairs	\$0.00	
	27700661	649	Info Tech Services	\$3,000.00	
					\$43,000.00
711 Operating Expenditures/Expenses					
	27700711	690	Travel	\$1,000.00	
					\$1,000.00
811 Capital Outlay					
	27700811	812	Equipment	\$7,500.00	
					\$7,500.00
					\$57,000.00
<b>27800</b>	<b>PROBATE COURT CONDUCT OF BUSINESS</b>				
711 Operating Expenditures/Expenses					
	27800711	690	Travel	\$0.00	
					\$0.00
761 Other Expenditures/Expenses					
	27800761	755	Other	\$1,300.00	
					\$1,300.00
					\$1,300.00
<b>27900</b>	<b>NEIGHBORHOOD STABILIZATION PROGRAM (NSP) FUNDS</b>				
661 Contractual Services					
	27900661	635	Contracts Services	\$0.00	
	27900661	649	Info Tech Services	\$0.00	
					\$0.00
711 Operating Expenditures/Expenses					
	27900711	694	Other Operating	\$0.00	
					\$0.00
761 Other Expenditures/Expenses					
	27900761	761	Refunds & Reimbursements	\$0.00	
					\$0.00
					\$0.00
<b>28000</b>	<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>				
511 Personnel Services					
	28000511	512	Salaries Employees	\$127,000.00	
	28000511	551	PERS	\$18,000.00	
	28000511	553	Workers Compensation	\$1,000.00	
	28000511	554	Medicare Employer	\$2,000.00	
	28000511	557	Hospitalization	\$13,000.00	
	28000511	561	Life Insurance	\$50.00	
	28000511	562	Dental Insurance	\$1,000.00	

				2015
				PERM APPROPRIATIONS
	28000511	563	Prescription Insurance	\$3,000.00
				<b>\$165,050.00</b>
<b>661 Contractual Services</b>				
	28000661	635	Contracts Services	\$952,000.00
	28000661	649	Info Tech Services	\$1,500.00
				<b>\$953,500.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	28000711	694	Other Operating	\$80,000.00
				<b>\$80,000.00</b>
<b>811 Capital Outlay</b>				
	28000811	812	Equipment	\$0.00
				<b>\$0.00</b>
<b>911 Transfers/Advances Out</b>				
	28000911	911	Transfers Out	\$72,140.00
				<b>\$72,140.00</b>
				<b>\$1,270,690.00</b>
<b>28004</b>	<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>			
<b>661 Contractual Services</b>				
	28004661	635	Contracts Services	\$0.00
				<b>\$0.00</b>
				<b>\$0.00</b>
<b>28007</b>	<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>			
<b>661 Contractual Services</b>				
	28007661	635	Contracts Services	\$0.00
				<b>\$0.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	28007711	694	Other Operating	\$0.00
				<b>\$0.00</b>
				<b>\$0.00</b>
<b>28100</b>	<b>HOMELESS ASSISTANCE GRANT PROGRAM</b>			
<b>661 Contractual Services</b>				
	28100661	635	Contracts Services	\$203,000.00
	28100661	649	Info Tech Services	\$0.00
				<b>\$203,000.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	28100711	694	Other Operating	\$0.00
				<b>\$0.00</b>
				<b>\$203,000.00</b>
<b>28200</b>	<b>COASTAL PLAN FEASIBILITY STUDY</b>			
<b>661 Contractual Services</b>				
	28200661	631	Professional Services Consultants	\$0.00
	28200661	635	Contracts Services	\$0.00
				<b>\$0.00</b>
<b>761 Other Expenditures/Expenses</b>				
	28200761	755	Other Expenses	\$0.00
				<b>\$0.00</b>
				<b>\$0.00</b>
<b>28300</b>	<b>HOME PROGRAM</b>			
<b>511 Personnel Services</b>				
	28300511	512	Salaries Employees	\$21,350.00
	28300511	551	PERS	\$3,000.00
	28300511	553	Workers Compensation	\$450.00
	28300511	554	Medicare Employer	\$300.00
	28300511	557	Hospitalization	\$4,400.00
	28300511	561	Life Insurance	\$10.00
	28300511	562	Dental Insurance	\$250.00
	28300511	563	Prescription Insurance	\$1,000.00
				<b>\$30,760.00</b>
<b>661 Contractual Services</b>				
	28300661	635	Contracts Services	\$5,000.00
	28300661	648	Sub-Grantee Projects	\$309,678.00
				<b>\$314,678.00</b>
<b>711 Operating Expenditures/Expenses</b>				
	28300711	694	Other Operating	\$500.00
				<b>\$500.00</b>

				2015	
				PERM APPROPRIATIONS	
761 Other Expenditures/Expenses					
	28300761	790	Grant Expenses	\$0.00	
					\$0.00
811 Capital Outlay					
	28300811	812	Equipment	\$0.00	
					\$0.00
911 Transfers/Advances Out					
	28300911	911	Transfers Out	\$0.00	
					\$0.00
					\$345,938.00
<b>28500</b>	<b>COUNTY RECORDER'S EQUIPMENT</b>				
511 Personnel Services					
	28500511	512	Salaries Employees	\$36,000.00	
	28500511	551	PERS	\$5,040.00	
	28500511	553	Workers Compensation	\$800.00	
	28500511	554	Medicare Employer	\$550.00	
	28500511	557	Hospitalization	\$11,000.00	
	28500511	561	Life Insurance	\$24.00	
	28500511	562	Dental Insurance	\$660.00	
	28500511	563	Prescription Insurance	\$2,500.00	
					\$56,574.00
611 Materials and Supplies					
	28500611	611	Office Supplies	\$0.00	
	28500611	619	Minor Equipment Small Tools	\$1,200.00	
					\$1,200.00
661 Contractual Services					
	28500661	635	Contracts Services	\$20,600.00	
	28500661	636	Contracts Repairs	\$10,000.00	
	28500661	649	Info Tech Services	\$5,000.00	
					\$35,600.00
711 Operating Expenditures/Expenses					
	28500711	693	Training	\$0.00	
					\$0.00
761 Other Expenditures/Expenses					
	28500761	755	Other Expense	\$0.00	
					\$0.00
811 Capital Outlay					
	28500811	812	Equipment	\$3,000.00	
	28500811	821	Capital Lease Payments	\$0.00	
					\$3,000.00
911 Transfers/Advances Out					
	28500911	911	Transfers Out	\$0.00	
					\$0.00
					\$96,374.00
<b>28605</b>	<b>HOMELESS PREVENTION</b>				
661 Contractual Services					
	28605661	648	Sub-Grantee Projects	\$0.00	
					\$0.00
711 Operating Expenditures/Expenses					
	28605711	694	Other Operating	\$0.00	
					\$0.00
761 Other Expenditures/Expenses					
	28605761	790	Grant Expenses	\$0.00	
					\$0.00
					\$0.00
<b>28606</b>	<b>HOMELESS PREVENTION</b>				
661 Contractual Services					
	28606661	648	Sub-Grantee Projects	\$0.00	
					\$0.00
711 Operating Expenditures/Expenses					
	28606711	694	Other Operating	\$0.00	
					\$0.00
761 Other Expenditures/Expenses					
	28606761	790	Grant Expenses	\$0.00	