

Line Item Budget Detail
For the Fiscal Year 2010-2011
Beginning July 1, 2010

Fund: 032
 Org Number: 7250
 Org Name: DEQ Hazardous Waste Project

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies								
Office Supplies	82-2410			0	0	0	0	0
Contractual Services	82-2471		14,985	0	0	0	0	0
Materials & Supplies		0	14,985	0	0	0	0	0
Total for All Categories		0	14,985	0	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 007
Org Number: 4138
Org Name: Healthy Start

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	-267	-4,433	0	0	0	0	0
	BeginBal	-267	-4,433	0	0	0	0	0
Intergov Other Revenue								
HF Comm On Children & Family	81-5957	93,082	51,956	0	0	0	0	0
HF Medicaid Match	81-5960			0	0	0	0	0
Medicaid MAC	81-6060	28,736		0	0	0	0	0
	GovOther	121,818	51,956	0	0	0	0	0
Charge for Service								
TCM	81-7309			0	0	0	0	0
	Service	0	0	0	0	0	0	0
Other Revenue								
Fundraisers	81-7290	1,679		0	0	0	0	0
S.A.I.F. Reimbursement	81-8700	473		0	0	0	0	0
Rev. Refunds & Reim.	81-8778	0		0	0	0	0	0
Miscellaneous Revenue	81-8990	3,739		0	0	0	0	0
	OtherRev	5,891	0	0	0	0	0	0
Transfer Revenue								
Transfer From General	81-9001	8,000		0	0	0	0	0
	TranRev	8,000	0	0	0	0	0	0
Total for All Categories		135,442	47,523	0	0	0	0	0

Current Year Revenue Projections

Fund: 007
 Org Number: 4150
 Org Name: HHS Jail Nurse

Budget 7A
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Account Name	Account	2007-2008	2008-2009	2009-2010	Y-T-D	Projected
Beginning Balance						
Beginning Balance	81-0050	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intergov Other Revenue						
Co. Jail Inmate Fees	81-6065			0		0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Revenue						
Miscellaneous Revenue	81-8990			0		0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfer Revenue						
Transfer From General	81-9001			0		0
Transfer from Jail Commissary	81-9008			0		0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total for All Categories		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 007
Org Number: 4111
Org Name: HHS Support & Supervision

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	3,078	2,575	0	0	0	0	0
	BeginBal	3,078	2,575	0	0	0	0	0
Other Revenue								
S.A.I.F. Reimbursement	81-8700	2,574		0	0	0	0	0
Rev. Refunds & Reim.	81-8778	0	1,003	0	0	0	0	0
Admin Services Fees	81-8800	421,405	301,679	241,500	0	0	0	0
Miscellaneous Revenue	81-8990	171	41	0	0	0	0	0
	OtherRev	424,150	302,723	241,500	0	0	0	0
Total for All Categories		427,228	305,298	241,500	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 007
Org Number: 4115
Org Name: Medical Examiner

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	0	0	0	0	0	0	0
	BeginBal	0	0	0	0	0	0	0
Other Revenue								
Miscellaneous Revenue	81-8990			0	0	0	0	0
	OtherRev	0	0	0	0	0	0	0
Transfer Revenue								
Transfer From General	81-9001			0	0	0	0	0
	TranRev	0	0	0	0	0	0	0
Total for All Categories		0	0	0	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 033
Org Number: 7147
Org Name: Mental Health Grants #2

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	0	0	0	0	0	0	0
	BeginBal	0	0	0	0	0	0	0
Use of Money/Property								
Interest On Investments	81-3100			0	0	0	0	0
	UseOfMoney	0	0	0	0	0	0	0
Intergov State Revenue								
Mental Health Grant	81-4544			0	0	0	0	0
Q/A Support SE#147	81-4546			0	0	0	0	0
MHS Stewart RTF SE #37	81-4830			0	0	0	0	0
Self Directed Supp. SE#150	81-4835			0	0	0	0	0
DD Crisis Diversion SE #44	81-4838			0	0	0	0	0
DD Case Mgmt SE #48	81-4840			0	0	0	0	0
Comprehensive Care SE #49	81-4845			0	0	0	0	0
Local Administration SE#1	81-4850			0	0	0	0	0
	GovState	0	0	0	0	0	0	0
Other Revenue								
Miscellaneous Revenue	81-8990			0	0	0	0	0
	OtherRev	0	0	0	0	0	0	0
Total for All Categories		0	0	0	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 032
Org Number: 7161
Org Name: Miles Crossing Sanitary Dist

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	0	0	0	0	0	0	0
	BeginBal	0	0	0	0	0	0	0
Use of Money/Property								
Interest On Investments	81-3100			0	0	0	0	0
	UseOfMoney	0	0	0	0	0	0	0
Intergov Federal Revenue								
CDBG Application Grant	81-5300	8,196		0	0	0	0	0
Miles Cros/jeff Gar Sewer	81-5610			0	0	0	0	0
	GovFed	8,196	0	0	0	0	0	0
Other Revenue								
Miscellaneous Revenue	81-8990			0	0	0	0	0
	OtherRev	0	0	0	0	0	0	0
Total for All Categories		8,196	0	0	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 205
Org Number: 5708
Org Name: P.S.C.C. Drug Project

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	27,778	17,087	0	0	0	0	0
	BeginBal	27,778	17,087	0	0	0	0	0
Use of Money/Property								
Interest On Investments	81-3100			0	0	0	0	0
	UseOfMoney	0	0	0	0	0	0	0
Intergov Other Revenue								
Comm On Children & Family	81-6067			0	0	0	0	0
	GovOther	0	0	0	0	0	0	0
Charge for Service								
Drug Court	81-6613			0	0	0	0	0
	Service	0	0	0	0	0	0	0
Transfer Revenue								
Transfer From General	81-9001			0	0	0	0	0
Tran From Special Project	81-9140			0	0	0	0	0
Trans From Law Enforcemnt	81-9305			0	0	0	0	0
	TranRev	0	0	0	0	0	0	0
Total for All Categories		27,778	17,087	0	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 001
Org Number: 1305
Org Name: Public Information & Intergovernmental Re

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Charge for Service								
Public Records Request	81-4090	851		0	0	0	0	0
	Service	851	0	0	0	0	0	0
Other Revenue								
S.A.I.F. Reimbursement	81-8700	363		0	0	0	0	0
	OtherRev	363	0	0	0	0	0	0
Total for All Categories		1,213	0	0	0	0	0	0

**Budget Revenue Projections
For the Fiscal Year 2010-2011
Beginning July 1, 2010**

Fund: 007
Org Number: 4155
Org Name: STARS

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Account Name	Account	Actual 2007-2008	Actual 2008-2009	Adopted 2009-2010	Requested 2010-2011	Proposed 2010-2011	Approved 2010-2011	Adopted 2010-2011
Beginning Balance								
Beginning Balance	81-0050	1,830	145	0	0	0	0	0
	BeginBal	1,830	145	0	0	0	0	0
Intergov Federal Revenue								
STARS - Grant	81-5155	7,440	6,940	7,400	0	0	0	0
	GovFed	7,440	6,940	7,400	0	0	0	0
Intergov Other Revenue								
Comm On Children & Family	81-6067	5,000	5,300	5,300	0	0	0	0
	GovOther	5,000	5,300	5,300	0	0	0	0
Total for All Categories		14,270	12,385	12,700	0	0	0	0