

**General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Mayor's Office

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 366,774	\$ 445,868	\$ 445,868	\$ ---
Other compensation	---	7,740	7,740	---
Fringe benefits	99,001	116,240	115,418	822
Supplies	33,500	36,845	32,564	4,281
Services	13,550	50,050	47,533	2,517
Professional and contracted services	3,000	8,400	6,921	1,479
Rent, utilities, and maintenance	16,000	25,139	16,761	8,378
Interdepartmental expenditures	6,000	118,036	117,743	293
Total expenditures	537,825	808,318	790,548	17,770
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (537,825)	\$ (808,318)	\$ (790,548)	\$ 17,770

Public Affairs

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 389,110	\$ 212,366	\$ 212,366	\$ ---
Fringe benefits	111,119	71,610	63,910	7,700
Supplies	14,000	11,200	8,914	2,286
Services	5,800	9,800	8,369	1,431
Interdepartmental expenditures	---	6,133	5,839	294
Total expenditures	520,029	311,109	299,398	11,711
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (520,029)	\$ (311,109)	\$ (299,398)	\$ 11,711

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Chief Administrative Officer

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 1,728,718	\$ 1,524,094	\$ 1,522,858	\$ 1,236
Other compensation	---	15,776	15,776	---
Fringe benefits	458,172	414,990	388,492	26,498
Supplies	68,745	66,316	51,122	15,194
Services	44,004	53,599	19,553	34,046
Professional and contracted services	325,093	586,752	558,642	28,110
Rent, utilities, and maintenance	23,500	2,500	---	2,500
Interdepartmental expenditures	---	68,886	54,241	14,645
Total expenditures	<u>2,648,232</u>	<u>2,732,913</u>	<u>2,610,684</u>	<u>122,229</u>
Excess (deficiency) of revenues over expenditures	<u>(2,648,232)</u>	<u>(2,732,913)</u>	<u>(2,610,684)</u>	<u>122,229</u>
Other financing sources (uses):				
Transfers in	---	24,442	24,446	4
Transfers out	---	(13,175)	(13,175)	---
Total other financing sources (uses)	<u>---</u>	<u>11,267</u>	<u>11,271</u>	<u>4</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (2,648,232)</u>	<u>\$ (2,721,646)</u>	<u>\$ (2,599,413)</u>	<u>\$ 122,233</u>

County Attorney

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 105,000	\$ 105,000	\$ 114,766	\$ 9,766
Total revenues	<u>105,000</u>	<u>105,000</u>	<u>114,766</u>	<u>9,766</u>
Expenditures:				
Salaries	2,535,492	2,512,774	2,512,774	---
Fringe benefits	694,400	676,344	664,948	11,396
Supplies	56,600	59,643	58,204	1,439
Services	96,600	98,109	97,338	771
Professional and contracted services	338,889	443,877	443,876	1
Rent, utilities, and maintenance	1,100	5,485	5,424	61
Interdepartmental expenditures	---	43,974	43,007	967
Total expenditures	<u>3,723,081</u>	<u>3,840,206</u>	<u>3,825,571</u>	<u>14,635</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (3,618,081)</u>	<u>\$ (3,735,206)</u>	<u>\$ (3,710,805)</u>	<u>\$ 24,401</u>

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Director of Administration and Finance

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ ---	\$ ---	\$ 151,680	\$ 151,680
Elected officials' fines and fees	63,000	168,094	56,332	(111,762)
Other revenue	150,000	150,000	---	(150,000)
Total revenues	<u>213,000</u>	<u>318,094</u>	<u>208,012</u>	<u>(110,082)</u>
Expenditures:				
Salaries	(355,773)	572,110	572,110	---
Fringe benefits	200,254	170,696	155,410	15,286
Supplies	15,511	14,911	7,462	7,449
Services	6,000	5,052	733	4,319
Professional and contracted services	582,852	403,089	215,650	187,439
Rent, utilities, and maintenance	41,939	43,487	43,486	1
Interdepartmental expenditures	---	31,144	25,555	5,589
Total expenditures	<u>490,783</u>	<u>1,240,489</u>	<u>1,020,406</u>	<u>220,083</u>
Excess (deficiency) of revenues over expenditures	<u>(277,783)</u>	<u>(922,395)</u>	<u>(812,394)</u>	<u>110,001</u>
Other financing sources (uses):				
Transfers in	368,217	368,217	---	(368,217)
Transfers out	---	(105,094)	(72,290)	32,804
Total other financing sources (uses)	<u>368,217</u>	<u>263,123</u>	<u>(72,290)</u>	<u>(335,413)</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ 90,434</u>	<u>\$ (659,272)</u>	<u>\$ (884,684)</u>	<u>\$ (225,412)</u>

**General Fund
Budgetary Comparison Schedules
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Central Operations

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Property taxes	\$ 203,858,000	\$ 203,858,000	\$ 208,059,490	\$ 4,201,490
Other local taxes	33,880,000	33,880,000	35,685,177	1,805,177
Local revenue	2,133,000	2,133,000	2,240,714	107,714
State revenue	12,595,000	12,595,000	14,341,836	1,746,836
Elected officials' fines and fees	1,648,500	1,648,500	1,835,789	187,289
Other revenue	3,368,798	3,368,798	1,327,406	(2,041,392)
Total revenues	<u>257,483,298</u>	<u>257,483,298</u>	<u>263,490,412</u>	<u>6,007,114</u>
Expenditures:				
Salaries	(1,424,980)	(2,424,980)	(2,424,980)	---
Fringe benefits	---	724,604	724,604	---
Supplies	175,000	---	---	---
Services	542,124	67,124	66,345	779
Professional and contracted services	1,625,000	1,482,993	1,456,633	26,360
Rent, utilities, and maintenance	700,000	4	---	4
Interdepartmental expenditures	47,296	444,876	40,000	404,876
Intergovernmental expenditures	250,000	258,837	258,836	1
Asset acquisitions	---	209,785	206,996	2,789
Debt service	2,707,996	920,985	920,984	1
Special funded projects	27,600,000	27,600,000	27,600,000	---
Contingencies and restrictions	(1,500,000)	---	---	---
Total expenditures	<u>30,722,436</u>	<u>29,284,228</u>	<u>28,849,418</u>	<u>434,810</u>
Excess (deficiency) of revenues over expenditures	<u>226,760,862</u>	<u>228,199,070</u>	<u>234,640,994</u>	<u>6,441,924</u>
Other financing sources (uses):				
Transfers in	4,419,226	4,419,226	4,419,226	---
Transfers out	(12,700,000)	(12,825,000)	(12,800,000)	25,000
Other sources (uses)	3,000,000	3,646,086	---	(3,646,086)
Total other financing sources (uses)	<u>(5,280,774)</u>	<u>(4,759,688)</u>	<u>(8,380,774)</u>	<u>(3,621,086)</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ 221,480,088</u>	<u>\$ 223,439,382</u>	<u>\$ 226,260,220</u>	<u>\$ 2,820,838</u>

County Grants

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Special funded projects	\$ 1,402,500	\$ 1,182,500	\$ 1,182,500	\$ ---
Grants	206,000	821,000	820,538	462
Total expenditures	<u>1,608,500</u>	<u>2,003,500</u>	<u>2,003,038</u>	<u>462</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (1,608,500)</u>	<u>\$ (2,003,500)</u>	<u>\$ (2,003,038)</u>	<u>\$ 462</u>

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Personnel

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Other revenue	\$ ---	\$ ---	\$ 77	\$ 77
Total revenues	---	---	77	77
Expenditures:				
Salaries	2,025,316	2,017,123	2,013,132	3,991
Other compensation	---	124	124	---
Fringe benefits	583,613	575,834	552,457	23,377
Supplies	63,084	46,550	45,123	1,427
Services	35,816	50,826	50,823	3
Professional and contracted services	35,250	30,881	30,881	---
Rent, utilities, and maintenance	13,585	22,982	22,982	---
Interdepartmental expenditures	---	86,243	83,769	2,474
Asset acquisitions	12,750	20,700	20,700	---
Total expenditures	2,769,414	2,851,263	2,819,991	31,272
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (2,769,414)	\$ (2,851,263)	\$ (2,819,914)	\$ 31,349

Purchasing

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,000	\$ 1,000	\$ 91	\$ (909)
Total revenues	1,000	1,000	91	(909)
Expenditures:				
Salaries	563,886	462,214	462,214	---
Fringe benefits	175,756	144,904	137,360	7,544
Supplies	44,400	28,444	14,187	14,257
Services	27,382	9,849	6,135	3,714
Professional and contracted services	25,000	---	---	---
Rent, utilities, and maintenance	1,000	1,000	837	163
Interdepartmental expenditures	---	38,324	38,186	138
Total expenditures	837,424	684,735	658,919	25,816
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (836,424)	\$ (683,735)	\$ (658,828)	\$ 24,907

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Information Technology

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,805,760	\$ 1,805,760	\$ 1,690,883	\$ (114,877)
State revenue	1,200	1,200	---	(1,200)
Total revenues	1,806,960	1,806,960	1,690,883	(116,077)
Expenditures:				
Salaries	5,766,838	5,541,594	5,539,944	1,650
Other compensation	116,292	61,040	60,919	121
Fringe benefits	1,582,766	1,480,100	1,454,383	25,717
Supplies	627,337	752,120	732,717	19,403
Services	108,089	109,575	93,821	15,754
Professional and contracted services	1,188,161	788,794	788,792	2
Rent, utilities, and maintenance	1,379,204	1,378,242	1,368,474	9,768
Interdepartmental expenditures	6,200	386,611	380,645	5,966
Asset acquisitions	127,824	180,317	180,274	43
Total expenditures	10,902,711	10,678,393	10,599,969	78,424
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (9,095,751)	\$ (8,871,433)	\$ (8,909,086)	\$ (37,653)

Finance

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 493,654	\$ 493,654	\$ 505,969	\$ 12,315
Total revenues	493,654	493,654	505,969	12,315
Expenditures:				
Salaries	2,733,672	2,534,061	2,531,261	2,800
Other compensation	10,000	10,000	9,493	507
Fringe benefits	769,196	701,823	688,391	13,432
Supplies	63,851	56,480	41,672	14,808
Services	20,500	26,091	17,711	8,380
Professional and contracted services	32,810	20,160	15,608	4,552
Rent, utilities, and maintenance	1,400	1,390	801	589
Interdepartmental expenditures	3,900	96,185	86,659	9,526
Total expenditures	3,635,329	3,446,190	3,391,596	54,594
Excess (deficiency) of revenues over expenditures	(3,141,675)	(2,952,536)	(2,885,627)	66,909
Other financing sources (uses):				
Transfers in	300,000	300,000	---	(300,000)
Total other financing sources (uses)	300,000	300,000	---	(300,000)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (2,841,675)	\$ (2,652,536)	\$ (2,885,627)	\$ (233,091)

**General Fund
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Board of Equalization

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ ---	\$ ---	\$ 173,865	\$ 173,865
Total revenues	<u>---</u>	<u>---</u>	<u>173,865</u>	<u>173,865</u>
Expenditures:				
Salaries	275,826	279,955	279,955	---
Fringe benefits	103,501	95,223	88,572	6,651
Supplies	14,000	8,000	4,827	3,173
Services	37,053	55,053	43,934	11,119
Professional and contracted services	5,000	5,000	---	5,000
Interdepartmental expenditures	---	9,757	7,116	2,641
Total expenditures	<u>435,380</u>	<u>452,988</u>	<u>424,404</u>	<u>28,584</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (435,380)</u>	<u>\$ (452,988)</u>	<u>\$ (250,539)</u>	<u>\$ 202,449</u>

Election Commission

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 979,384	\$ 999,384	\$ 1,169,424	\$ 170,040
State revenue	864,299	844,299	747,181	(97,118)
Other revenue	2,400	2,400	2,128	(272)
Total revenues	<u>1,846,083</u>	<u>1,846,083</u>	<u>1,918,733</u>	<u>72,650</u>
Expenditures:				
Salaries	1,879,802	1,817,935	1,816,149	1,786
Other compensation	159,438	131,541	126,369	5,172
Fringe benefits	356,770	350,657	330,319	20,338
Supplies	340,487	342,260	325,026	17,234
Services	470,434	396,836	370,329	26,507
Professional and contracted services	162,931	134,236	105,697	28,539
Rent, utilities, and maintenance	500,997	227,650	181,667	45,983
Interdepartmental expenditures	9,652	430,194	417,214	12,980
Asset acquisitions	47,195	11,620	---	11,620
Total expenditures	<u>3,927,706</u>	<u>3,842,929</u>	<u>3,672,770</u>	<u>170,159</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (2,081,623)</u>	<u>\$ (1,996,846)</u>	<u>\$ (1,754,037)</u>	<u>\$ 242,809</u>

General Fund
Budgetary Comparison Schedules
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Department of Housing

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 5,000	\$ 5,000	\$ 3,106	\$ (1,894)
Total revenues	<u>5,000</u>	<u>5,000</u>	<u>3,106</u>	<u>(1,894)</u>
Expenditures:				
Salaries	236,752	249,972	249,972	---
Fringe benefits	74,473	68,753	68,532	221
Supplies	12,945	12,945	4,596	8,349
Services	12,307	12,307	5,600	6,707
Professional and contracted services	1,257	1,257	1,020	237
Rent, utilities, and maintenance	17,561	7,561	---	7,561
Interdepartmental expenditures	11,357	25,527	14,639	10,888
Total expenditures	<u>366,652</u>	<u>378,322</u>	<u>344,359</u>	<u>33,963</u>
Excess (deficiency) of revenues over expenditures	<u>(361,652)</u>	<u>(373,322)</u>	<u>(341,253)</u>	<u>32,069</u>
Other financing sources (uses):				
Transfers out	(209,919)	(209,919)	(197,664)	12,255
Total other financing sources (uses)	<u>(209,919)</u>	<u>(209,919)</u>	<u>(197,664)</u>	<u>12,255</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (571,571)</u>	<u>\$ (583,241)</u>	<u>\$ (538,917)</u>	<u>\$ 44,324</u>

Director and Staff of Public Works

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ (352,173)	\$ 183,482	\$ 183,482	\$ ---
Fringe benefits	52,561	45,344	45,344	---
Supplies	2,013	3,613	2,163	1,450
Services	1,250	1,250	550	700
Professional and contracted services	298,307	46,962	46,952	10
Interdepartmental expenditures	200,000	451,004	446,708	4,296
Asset acquisitions	---	28,900	28,821	79
Total expenditures	<u>201,958</u>	<u>760,555</u>	<u>754,020</u>	<u>6,535</u>
Excess (deficiency) of revenues over expenditures	<u>(201,958)</u>	<u>(760,555)</u>	<u>(754,020)</u>	<u>6,535</u>
Other financing sources (uses):				
Transfers in	35,170	35,170	35,170	---
Transfers out	(226,997)	(310,657)	(155,247)	155,410
Total other financing sources (uses)	<u>(191,827)</u>	<u>(275,487)</u>	<u>(120,077)</u>	<u>155,410</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (393,785)</u>	<u>\$ (1,036,042)</u>	<u>\$ (874,097)</u>	<u>\$ 161,945</u>

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County Engineer

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 268,512	\$ 314,782	\$ 296,240	\$ (18,542)
Total revenues	268,512	314,782	296,240	(18,542)
Expenditures:				
Salaries	1,770,567	1,508,747	1,508,747	---
Other compensation	---	6,465	6,465	---
Fringe benefits	491,796	423,260	376,213	47,047
Supplies	37,260	30,253	30,252	1
Services	17,780	25,412	24,999	413
Professional and contracted services	173,800	410,404	410,403	1
Rent, utilities, and maintenance	136,500	175,896	175,809	87
Interdepartmental expenditures	(24,643)	(89,651)	(43,083)	(46,568)
Asset acquisitions	---	100,000	100,000	---
Total expenditures	2,603,060	2,590,786	2,589,805	981
Excess (deficiency) of revenues over expenditures	(2,334,548)	(2,276,004)	(2,293,565)	(17,561)
Other financing sources (uses):				
Transfers in	1,750,000	1,750,000	1,750,000	---
Total other financing sources (uses)	1,750,000	1,750,000	1,750,000	---
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (584,548)	\$ (526,004)	\$ (543,565)	\$ (17,561)

Environmental Improvement

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 97,044	\$ 97,044	\$ 92,539	\$ (4,505)
Total revenues	97,044	97,044	92,539	(4,505)
Excess (deficiency) of revenues over expenditures	97,044	97,044	92,539	(4,505)
Other financing sources (uses):				
Transfers out	(97,044)	(97,044)	(92,539)	4,505
Total other financing sources (uses)	(97,044)	(97,044)	(92,539)	4,505
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ ---	\$ ---	\$ ---	\$ ---

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Soil Conservation

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 39,886	\$ 40,158	\$ 40,158	\$ ---
Fringe benefits	16,478	16,206	15,648	558
Supplies	2,600	1,310	1,083	227
Services	1,300	1,250	1,038	212
Professional and contracted services	3,000	5,000	4,650	350
Interdepartmental expenditures	---	3,240	2,784	456
Total expenditures	63,264	67,164	65,361	1,803
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (63,264)	\$ (67,164)	\$ (65,361)	\$ 1,803

Shelby Farms

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 134,000	\$ 134,000	\$ 4,610	\$ (129,390)
Total revenues	134,000	134,000	4,610	(129,390)
Expenditures:				
Salaries	391,050	163,484	163,484	---
Other compensation	15,000	13,123	13,123	---
Fringe benefits	132,133	47,190	46,941	249
Supplies	21,301	14,715	14,694	21
Professional and contracted services	6,000	277,361	277,361	---
Rent, utilities, and maintenance	82,500	41,760	38,642	3,118
Interdepartmental expenditures	109,500	63,037	63,037	---
Total expenditures	757,484	620,670	617,282	3,388
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (623,484)	\$ (486,670)	\$ (612,672)	\$ (126,002)

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Agricultural Extension Service

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)
Total revenues	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>	<u>(2,000)</u>
Expenditures:				
Salaries	171,328	166,397	166,397	---
Fringe benefits	36,396	32,039	25,056	6,983
Rent, utilities, and maintenance	82,096	75,992	73,704	2,288
Interdepartmental expenditures	---	8,604	8,062	542
Total expenditures	<u>289,820</u>	<u>283,032</u>	<u>273,219</u>	<u>9,813</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (284,820)</u>	<u>\$ (278,032)</u>	<u>\$ (270,219)</u>	<u>\$ 7,813</u>

Conservation Board

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 475,000	\$ 475,000	\$ 466,911	\$ (8,089)
Other revenue	---	---	6,474	6,474
Total revenues	<u>475,000</u>	<u>475,000</u>	<u>473,385</u>	<u>(1,615)</u>
Expenditures:				
Salaries	171,778	177,297	177,297	---
Fringe benefits	34,203	38,520	28,287	10,233
Supplies	53,600	38,427	38,421	6
Services	3,300	3,200	1,974	1,226
Professional and contracted services	142,774	154,482	149,801	4,681
Rent, utilities, and maintenance	170,200	231,798	182,611	49,187
Interdepartmental expenditures	89,571	81,021	29,731	51,290
Asset acquisitions	23,000	111,896	106,756	5,140
Total expenditures	<u>688,426</u>	<u>836,641</u>	<u>714,878</u>	<u>121,763</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (213,426)</u>	<u>\$ (361,641)</u>	<u>\$ (241,493)</u>	<u>\$ 120,148</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Port Commission

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 800,000	\$ 800,000	\$ 1,396,311	\$ 596,311
Other revenue	---	---	33,996	33,996
Total revenues	800,000	800,000	1,430,307	630,307
Expenditures:				
Supplies	413,682	462,035	462,035	---
Contingencies and restrictions	(132,626)	---	---	---
Total expenditures	281,056	462,035	462,035	---
Excess (deficiency) of revenues over expenditures	518,944	337,965	968,272	630,307
Other financing sources (uses):				
Transfers out	(518,944)	(337,965)	(337,965)	---
Total other financing sources (uses)	(518,944)	(337,965)	(337,965)	---
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ ---	\$ ---	\$ 630,307	\$ 630,307

Support Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,708,000	\$ 1,708,000	\$ 1,288,982	\$ (419,018)
Total revenues	1,708,000	1,708,000	1,288,982	(419,018)
Expenditures:				
Salaries	5,423,063	5,057,804	5,057,804	---
Other compensation	37,766	49,693	44,578	5,115
Fringe benefits	1,631,746	1,517,129	1,435,048	82,081
Supplies	335,600	357,243	330,632	26,611
Services	19,550	1,700	1,473	227
Professional and contracted services	1,371,530	1,460,515	1,452,325	8,190
Rent, utilities, and maintenance	5,678,628	5,426,243	5,420,977	5,266
Interdepartmental expenditures	87,514	291,606	286,500	5,106
Asset acquisitions	12,860	212,182	212,182	---
Total expenditures	14,598,257	14,374,115	14,241,519	132,596
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (12,890,257)	\$ (12,666,115)	\$ (12,952,537)	\$ (286,422)

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Land Bank

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ ---	\$ ---	\$ 453,541	\$ 453,541
Total revenues	---	---	453,541	453,541
Expenditures:				
Salaries	---	447,904	447,904	---
Fringe benefits	---	139,603	126,885	12,718
Supplies	---	6,900	4,584	2,316
Services	---	10,000	7,226	2,774
Professional and contracted services	---	35,850	35,850	---
Rent, utilities, and maintenance	---	70,178	70,178	---
Interdepartmental expenditures	---	18,700	18,629	71
Intergovernmental expenditures	---	19,880	19,880	---
Asset acquisitions	---	45,485	45,400	85
Total expenditures	---	794,500	776,536	17,964
Excess (deficiency) of revenues over expenditures	---	(794,500)	(322,995)	471,505
Other financing sources (uses):				
Transfers in	---	580,038	---	(580,038)
Total other financing sources (uses)	---	580,038	---	(580,038)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ ---	\$ (214,462)	\$ (322,995)	\$ (108,533)

Director of Health Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ (849,998)	\$ 290,377	\$ 290,377	\$ ---
Fringe benefits	74,398	65,073	65,073	---
Total expenditures	(775,600)	355,450	355,450	---
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ 775,600	\$ (355,450)	\$ (355,450)	\$ ---

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Forensic Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 250,000	\$ 250,000	\$ 252,095	\$ 2,095
Total revenues	250,000	250,000	252,095	2,095
Expenditures:				
Supplies	16,244	4,602	4,578	24
Services	223	223	---	223
Professional and contracted services	2,790,473	2,774,971	2,774,952	19
Rent, utilities, and maintenance	79,977	96,477	95,586	891
Interdepartmental expenditures	2,000	2,000	670	1,330
Asset acquisitions	46,400	63,575	60,850	2,725
Total expenditures	2,935,317	2,941,848	2,936,636	5,212
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (2,685,317)	\$ (2,691,848)	\$ (2,684,541)	\$ 7,307

Administration and Finance - Health Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 13,342,179	\$ 13,346,179	\$ 13,859,066	\$ 512,887
Patient service revenue	500	500	3,158	2,658
Other revenue	1,000	1,000	---	(1,000)
Total revenues	13,343,679	13,347,679	13,862,224	514,545
Expenditures:				
Salaries	4,738,682	4,337,544	4,298,520	39,024
Other compensation	59,246	53,391	46,422	6,969
Fringe benefits	708,432	674,277	586,417	87,860
Supplies	119,575	248,958	163,647	85,311
Services	83,202	23,478	16,580	6,898
Professional and contracted services	9,295,849	9,275,348	9,260,315	15,033
Rent, utilities, and maintenance	454,182	483,404	463,908	19,496
Interdepartmental expenditures	24,103	158,528	148,739	9,789
Asset acquisitions	12,500	24,000	24,000	---
Contingencies and restrictions	(174,969)	11,992	---	11,992
Total expenditures	15,320,802	15,290,920	15,008,548	282,372
Excess (deficiency) of revenues over expenditures	(1,977,123)	(1,943,241)	(1,146,324)	796,917
Other financing sources (uses):				
Transfers in	1,835,632	2,273,238	2,147,328	(125,910)
Total other financing sources (uses)	1,835,632	2,273,238	2,147,328	(125,910)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (141,491)	\$ 329,997	\$ 1,001,004	\$ 671,007

**General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Environmental Health Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,203,600	\$ 1,203,600	\$ 619,370	\$ (584,230)
State revenue	1,068,923	1,068,923	1,354,877	285,954
Total revenues	<u>2,272,523</u>	<u>2,272,523</u>	<u>1,974,247</u>	<u>(298,276)</u>
Expenditures:				
Salaries	2,302,087	2,250,397	2,221,847	28,550
Other compensation	25,954	29,275	24,517	4,758
Fringe benefits	712,343	732,063	669,161	62,902
Supplies	69,046	36,196	33,243	2,953
Services	81,335	68,585	61,906	6,679
Professional and contracted services	115,678	19,741	19,169	572
Rent, utilities, and maintenance	59,950	26,445	20,915	5,530
Interdepartmental expenditures	49,088	104,415	101,891	2,524
Asset acquisitions	35,800	---	---	---
Total expenditures	<u>3,451,281</u>	<u>3,267,117</u>	<u>3,152,649</u>	<u>114,468</u>
Excess (deficiency) of revenues over expenditures	<u>(1,178,758)</u>	<u>(994,594)</u>	<u>(1,178,402)</u>	<u>(183,808)</u>
Other financing sources (uses):				
Transfers in	---	147,346	105,025	(42,321)
Transfers out	<u>(1,361,537)</u>	<u>(1,361,537)</u>	<u>(1,361,536)</u>	<u>1</u>
Total other financing sources (uses)	<u>(1,361,537)</u>	<u>(1,214,191)</u>	<u>(1,256,511)</u>	<u>(42,320)</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (2,540,295)</u>	<u>\$ (2,208,785)</u>	<u>\$ (2,434,913)</u>	<u>\$ (226,128)</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Personal Health Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,617,092	\$ 1,617,092	\$ 824,637	\$ (792,455)
State revenue	10,000	10,000	1,203	(8,797)
Patient service revenue	1,148,272	1,148,272	1,035,149	(113,123)
Total revenues	<u>2,775,364</u>	<u>2,775,364</u>	<u>1,860,989</u>	<u>(914,375)</u>
Expenditures:				
Salaries	4,357,660	3,783,521	3,736,936	46,585
Other compensation	32,373	77,679	70,346	7,333
Fringe benefits	1,277,574	1,222,401	1,002,287	220,114
Supplies	1,100,129	688,966	664,468	24,498
Services	170,260	76,757	76,676	81
Professional and contracted services	4,552,246	4,329,133	4,329,124	9
Rent, utilities, and maintenance	901,544	662,696	600,497	62,199
Interdepartmental expenditures	(12,500)	289,932	244,611	45,321
Asset acquisitions	(500)	---	---	---
Contingencies and restrictions	(648,013)	---	---	---
Total expenditures	<u>11,730,773</u>	<u>11,131,085</u>	<u>10,724,945</u>	<u>406,140</u>
Excess (deficiency) of revenues over expenditures	<u>(8,955,409)</u>	<u>(8,355,721)</u>	<u>(8,863,956)</u>	<u>(508,235)</u>
Other financing sources (uses):				
Transfers in	1,157,750	911,450	922,591	11,141
Transfers out	(567,854)	(567,854)	(567,854)	---
Total other financing sources (uses)	<u>589,896</u>	<u>343,596</u>	<u>354,737</u>	<u>11,141</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (8,365,513)</u>	<u>\$ (8,012,125)</u>	<u>\$ (8,509,219)</u>	<u>\$ (497,094)</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Assessment and Assurance

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,022,387	\$ 1,022,387	\$ 940,004	\$ (82,383)
State revenue	---	---	9,690	9,690
Total revenues	1,022,387	1,022,387	949,694	(72,693)
Expenditures:				
Salaries	1,043,115	1,060,198	1,031,998	28,200
Other compensation	17,436	17,436	9,591	7,845
Fringe benefits	331,303	334,124	298,154	35,970
Supplies	75,539	70,394	60,510	9,884
Services	41,213	25,667	16,717	8,950
Professional and contracted services	187,876	186,539	183,674	2,865
Rent, utilities, and maintenance	111,204	76,374	35,339	41,035
Interdepartmental expenditures	---	56,240	46,677	9,563
Total expenditures	1,807,686	1,826,972	1,682,660	144,312
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (785,299)	\$ (804,585)	\$ (732,966)	\$ 71,619

Director of Community Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 411,265	\$ 527,416	\$ 527,406	\$ 10
Fringe benefits	187,103	172,023	136,795	35,228
Supplies	40,658	18,851	17,298	1,553
Services	46,903	24,142	23,967	175
Professional and contracted services	---	4,676	4,430	246
Rent, utilities, and maintenance	5,000	---	---	---
Interdepartmental expenditures	---	18,875	17,291	1,584
Total expenditures	690,929	765,983	727,187	38,796
Excess (deficiency) of revenues over expenditures	(690,929)	(765,983)	(727,187)	38,796
Other financing sources (uses):				
Transfers in	49,900	80,764	65,584	(15,180)
Transfers out	(143,906)	(143,906)	(143,906)	---
Total other financing sources (uses)	(94,006)	(63,142)	(78,322)	(15,180)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (784,935)	\$ (829,125)	\$ (805,509)	\$ 23,616

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Special Funded Projects

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Professional and contracted services	\$ ---	\$ 50,000	\$ 50,000	\$ ---
Total expenditures	<u>---</u>	<u>50,000</u>	<u>50,000</u>	<u>---</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ ---</u>	<u>\$ (50,000)</u>	<u>\$ (50,000)</u>	<u>\$ ---</u>

Crime Victims Center

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 200,000	\$ 200,000	\$ 132,229	\$ (67,771)
Other revenue	---	---	2,156	2,156
Total revenues	<u>200,000</u>	<u>200,000</u>	<u>134,385</u>	<u>(65,615)</u>
Expenditures:				
Salaries	262,457	262,911	259,764	3,147
Fringe benefits	73,016	73,102	71,039	2,063
Supplies	16,384	11,684	8,184	3,500
Services	16,250	14,454	14,166	288
Interdepartmental expenditures	---	47,490	46,759	731
Total expenditures	<u>368,107</u>	<u>409,641</u>	<u>399,912</u>	<u>9,729</u>
Excess (deficiency) of revenues over expenditures	<u>(168,107)</u>	<u>(209,641)</u>	<u>(265,527)</u>	<u>(55,886)</u>
Other financing sources (uses):				
Transfers out	(77,286)	(77,286)	(58,009)	19,277
Total other financing sources (uses)	<u>(77,286)</u>	<u>(77,286)</u>	<u>(58,009)</u>	<u>19,277</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (245,393)</u>	<u>\$ (286,927)</u>	<u>\$ (323,536)</u>	<u>\$ (36,609)</u>

Office on Aging

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 47,746	\$ 48,347	\$ 48,347	\$ ---
Fringe benefits	20,719	20,273	20,250	23
Services	31,933	---	---	---
Interdepartmental expenditures	---	90,326	90,212	114
Total expenditures	<u>100,398</u>	<u>158,946</u>	<u>158,809</u>	<u>137</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (100,398)</u>	<u>\$ (158,946)</u>	<u>\$ (158,809)</u>	<u>\$ 137</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Pretrial Services

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 350,000	\$ 350,000	\$ 292,859	\$ (57,141)
Total revenues	<u>350,000</u>	<u>350,000</u>	<u>292,859</u>	<u>(57,141)</u>
Expenditures:				
Salaries	2,467,562	2,395,450	2,383,028	12,422
Other compensation	5,310	16,854	15,443	1,411
Fringe benefits	799,239	737,555	707,627	29,928
Supplies	29,837	28,145	27,897	248
Services	6,947	5,403	5,114	289
Professional and contracted services	103,000	100,000	100,000	---
Rent, utilities, and maintenance	19,308	23,000	23,000	---
Interdepartmental expenditures	---	83,481	83,322	159
Total expenditures	<u>3,431,203</u>	<u>3,389,888</u>	<u>3,345,431</u>	<u>44,457</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (3,081,203)</u>	<u>\$ (3,039,888)</u>	<u>\$ (3,052,572)</u>	<u>\$ (12,684)</u>

Sheriff

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 1,055,000	\$ 1,055,000	\$ 1,278,121	\$ 223,121
State revenue	1,900,000	1,900,000	1,977,348	77,348
Elected officials' fines and fees	1,516,500	1,516,500	1,646,026	129,526
Other revenue	126,000	126,000	140,335	14,335
Total revenues	<u>4,597,500</u>	<u>4,597,500</u>	<u>5,041,830</u>	<u>444,330</u>
Expenditures:				
Salaries	84,360,042	84,250,564	82,673,740	1,576,824
Other compensation	9,756,669	9,745,577	9,304,037	441,540
Fringe benefits	29,034,421	29,073,448	26,364,248	2,709,200
Supplies	5,483,318	5,346,177	5,136,234	209,943
Services	993,443	767,325	697,685	69,640
Professional and contracted services	8,205,521	7,687,124	7,617,115	70,009
Rent, utilities, and maintenance	4,075,247	3,802,744	3,659,811	142,933
Interdepartmental expenditures	(370,400)	769,623	673,902	95,721
Asset acquisitions	1,421,000	1,790,138	1,774,198	15,940
Total expenditures	<u>142,959,261</u>	<u>143,232,720</u>	<u>137,900,970</u>	<u>5,331,750</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (138,361,761)</u>	<u>\$ (138,635,220)</u>	<u>\$ (132,859,140)</u>	<u>\$ 5,776,080</u>

**General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Chancery Court Judges

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 107,172	\$ 107,172	\$ 85,562	\$ 21,610
Fringe benefits	34,594	34,594	18,513	16,081
Total expenditures	<u>141,766</u>	<u>141,766</u>	<u>104,075</u>	<u>37,691</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (141,766)</u>	<u>\$ (141,766)</u>	<u>\$ (104,075)</u>	<u>\$ 37,691</u>

Circuit Court Judges

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 126,054	\$ 126,054	\$ 102,532	\$ 23,522
Fringe benefits	11,886	11,886	9,760	2,126
Total expenditures	<u>137,940</u>	<u>137,940</u>	<u>112,292</u>	<u>25,648</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (137,940)</u>	<u>\$ (137,940)</u>	<u>\$ (112,292)</u>	<u>\$ 25,648</u>

Criminal Court Judges

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 63,432	\$ 63,432	\$ 42,522	\$ 20,910
Fringe benefits	6,924	6,924	3,875	3,049
Total expenditures	<u>70,356</u>	<u>70,356</u>	<u>46,397</u>	<u>23,959</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (70,356)</u>	<u>\$ (70,356)</u>	<u>\$ (46,397)</u>	<u>\$ 23,959</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

General Sessions Civil Court Judges

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 360,000	\$ 360,000	\$ 365,050	\$ 5,050
Total revenues	<u>360,000</u>	<u>360,000</u>	<u>365,050</u>	<u>5,050</u>
Expenditures:				
Salaries	944,477	946,925	944,332	2,593
Fringe benefits	210,989	211,455	205,853	5,602
Supplies	23,600	22,600	19,921	2,679
Services	20,333	18,593	15,916	2,677
Rent, utilities, and maintenance	6,900	2,100	1,612	488
Interdepartmental expenditures	---	7,540	6,790	750
Total expenditures	<u>1,206,299</u>	<u>1,209,213</u>	<u>1,194,424</u>	<u>14,789</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (846,299)</u>	<u>\$ (849,213)</u>	<u>\$ (829,374)</u>	<u>\$ 19,839</u>

General Sessions Criminal Court Judges

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ ---	\$ ---	\$ 27	\$ 27
Elected officials' fines and fees	525,000	565,709	539,602	(26,107)
Total revenues	<u>525,000</u>	<u>565,709</u>	<u>539,629</u>	<u>(26,080)</u>
Expenditures:				
Salaries	2,305,963	2,334,230	2,249,882	84,348
Fringe benefits	590,201	595,534	538,971	56,563
Supplies	62,850	61,080	57,652	3,428
Services	36,750	32,350	30,718	1,632
Professional and contracted services	216,528	408,028	310,265	97,763
Rent, utilities, and maintenance	15,900	4,400	2,160	2,240
Interdepartmental expenditures	---	17,670	17,450	220
Total expenditures	<u>3,228,192</u>	<u>3,453,292</u>	<u>3,207,098</u>	<u>246,194</u>
Excess (deficiency) of revenues over expenditures	<u>(2,703,192)</u>	<u>(2,887,583)</u>	<u>(2,667,469)</u>	<u>220,114</u>
Other financing sources (uses):				
Transfers in	---	25,000	---	(25,000)
Total other financing sources (uses)	<u>---</u>	<u>25,000</u>	<u>---</u>	<u>(25,000)</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (2,703,192)</u>	<u>\$ (2,862,583)</u>	<u>\$ (2,667,469)</u>	<u>\$ 195,114</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Probate Court Judges

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 379,958	\$ 382,193	\$ 375,896	\$ 6,297
Fringe benefits	98,130	95,895	95,895	---
Total expenditures	<u>478,088</u>	<u>478,088</u>	<u>471,791</u>	<u>6,297</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (478,088)</u>	<u>\$ (478,088)</u>	<u>\$ (471,791)</u>	<u>\$ 6,297</u>

Chancery Court Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 3,500,000	\$ 3,500,000	\$ 3,188,717	\$ (311,283)
Other revenue	150,000	150,000	324,340	174,340
Total revenues	<u>3,650,000</u>	<u>3,650,000</u>	<u>3,513,057</u>	<u>(136,943)</u>
Expenditures:				
Salaries	971,850	979,399	962,932	16,467
Fringe benefits	288,919	290,354	258,941	31,413
Supplies	51,950	42,721	40,799	1,922
Services	16,421	7,093	6,553	540
Professional and contracted services	1,500	1,500	---	1,500
Rent, utilities, and maintenance	92,500	97,900	87,884	10,016
Interdepartmental expenditures	---	37,764	37,470	294
Asset acquisitions	17,329	122	---	122
Total expenditures	<u>1,440,469</u>	<u>1,456,853</u>	<u>1,394,579</u>	<u>62,274</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ 2,209,531</u>	<u>\$ 2,193,147</u>	<u>\$ 2,118,478</u>	<u>\$ (74,669)</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Circuit Court Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 2,400,000	\$ 2,400,000	\$ 3,299,293	\$ 899,293
Other revenue	100,000	100,000	190,068	90,068
Total revenues	<u>2,500,000</u>	<u>2,500,000</u>	<u>3,489,361</u>	<u>989,361</u>
Expenditures:				
Salaries	1,925,606	1,943,255	1,867,746	75,509
Other compensation	5,771	5,771	947	4,824
Fringe benefits	543,669	547,023	481,952	65,071
Supplies	104,450	74,950	53,313	21,637
Services	30,900	22,700	17,298	5,402
Professional and contracted services	1,400	1,400	834	566
Rent, utilities, and maintenance	143,054	86,854	76,609	10,245
Interdepartmental expenditures	---	96,100	87,789	8,311
Asset acquisitions	5,800	---	---	---
Total expenditures	<u>2,760,650</u>	<u>2,778,053</u>	<u>2,586,488</u>	<u>191,565</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (260,650)</u>	<u>\$ (278,053)</u>	<u>\$ 902,873</u>	<u>\$ 1,180,926</u>

Criminal Court Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 4,750,000	\$ 4,750,000	\$ 5,482,675	\$ 732,675
Other revenue	80,000	80,000	80,607	607
Total revenues	<u>4,830,000</u>	<u>4,830,000</u>	<u>5,563,282</u>	<u>733,282</u>
Expenditures:				
Salaries	3,382,338	3,453,732	3,453,732	---
Other compensation	12,000	18,284	18,283	1
Fringe benefits	1,070,869	1,046,164	995,430	50,734
Supplies	124,787	117,187	107,944	9,243
Services	47,420	27,060	19,997	7,063
Professional and contracted services	2,900	2,900	1,336	1,564
Rent, utilities, and maintenance	122,391	48,526	37,324	11,202
Interdepartmental expenditures	3,250	131,710	130,287	1,423
Asset acquisitions	20,000	---	---	---
Total expenditures	<u>4,785,955</u>	<u>4,845,563</u>	<u>4,764,333</u>	<u>81,230</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ 44,045</u>	<u>\$ (15,563)</u>	<u>\$ 798,949</u>	<u>\$ 814,512</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

General Sessions Court Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 8,349,542	\$ 8,349,542	\$ 9,532,535	\$ 1,182,993
Other revenue	320,805	320,805	360,005	39,200
Total revenues	<u>8,670,347</u>	<u>8,670,347</u>	<u>9,892,540</u>	<u>1,222,193</u>
Expenditures:				
Salaries	4,880,638	5,169,372	5,168,569	803
Other compensation	116,057	61,916	61,916	---
Fringe benefits	1,694,314	1,579,056	1,579,056	---
Supplies	242,696	125,176	80,205	44,971
Services	234,390	199,859	136,356	63,503
Professional and contracted services	48,500	48,500	32,200	16,300
Rent, utilities, and maintenance	176,692	129,777	94,481	35,296
Interdepartmental expenditures	2,889	230,752	228,615	2,137
Asset acquisitions	39,784	20,887	---	20,887
Total expenditures	<u>7,435,960</u>	<u>7,565,295</u>	<u>7,381,398</u>	<u>183,897</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ 1,234,387</u>	<u>\$ 1,105,052</u>	<u>\$ 2,511,142</u>	<u>\$ 1,406,090</u>

Probate Court Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 625,000	\$ 625,000	\$ 625,243	\$ 243
Total revenues	<u>625,000</u>	<u>625,000</u>	<u>625,243</u>	<u>243</u>
Expenditures:				
Salaries	401,250	423,631	423,631	---
Fringe benefits	125,156	124,030	124,030	---
Supplies	31,045	15,695	13,757	1,938
Services	9,500	6,500	5,906	594
Professional and contracted services	2,500	---	---	---
Rent, utilities, and maintenance	14,500	7,500	6,418	1,082
Interdepartmental expenditures	---	35,913	35,781	132
Asset acquisitions	2,000	---	---	---
Total expenditures	<u>585,951</u>	<u>613,269</u>	<u>609,523</u>	<u>3,746</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ 39,049</u>	<u>\$ 11,731</u>	<u>\$ 15,720</u>	<u>\$ 3,989</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Juvenile Court Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
State revenue	\$ 775,000	\$ 775,000	\$ 531,678	\$ (243,322)
Elected officials' fines and fees	600,000	600,000	780,027	180,027
Total revenues	<u>1,375,000</u>	<u>1,375,000</u>	<u>1,311,705</u>	<u>(63,295)</u>
Expenditures:				
Salaries	2,734,925	3,285,521	3,098,330	187,191
Other compensation	31,042	81,042	40,897	40,145
Fringe benefits	972,700	1,156,564	973,327	183,237
Supplies	143,800	244,158	174,552	69,606
Services	76,750	72,955	49,228	23,727
Professional and contracted services	132,850	178,383	175,546	2,837
Rent, utilities, and maintenance	48,000	101,642	69,214	32,428
Interdepartmental expenditures	4,500	84,500	69,271	15,229
Asset acquisitions	---	31,495	30,754	741
Total expenditures	<u>4,144,567</u>	<u>5,236,260</u>	<u>4,681,119</u>	<u>555,141</u>
Excess (deficiency) of revenues over expenditures	<u>(2,769,567)</u>	<u>(3,861,260)</u>	<u>(3,369,414)</u>	<u>491,846</u>
Other financing sources (uses):				
Transfers in	88,342	88,342	47,335	(41,007)
Transfers out	(256,899)	(256,899)	(169,827)	87,072
Total other financing sources (uses)	<u>(168,557)</u>	<u>(168,557)</u>	<u>(122,492)</u>	<u>46,065</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (2,938,124)</u>	<u>\$ (4,029,817)</u>	<u>\$ (3,491,906)</u>	<u>\$ 537,911</u>

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Juvenile Court

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 288,600	\$ 288,600	\$ 252,233	\$ (36,367)
Other revenue	6,000	6,000	7,051	1,051
Total revenues	294,600	294,600	259,284	(35,316)
Expenditures:				
Salaries	9,327,700	10,119,963	9,870,681	249,282
Other compensation	50,000	124,000	122,203	1,797
Fringe benefits	2,933,578	2,820,861	2,798,269	22,592
Supplies	588,264	755,447	740,536	14,911
Services	62,128	53,538	45,068	8,470
Professional and contracted services	1,396,153	1,530,823	1,431,651	99,172
Rent, utilities, and maintenance	993,912	963,318	953,556	9,762
Interdepartmental expenditures	9,000	132,210	126,356	5,854
Asset acquisitions	---	162,929	113,253	49,676
Total expenditures	15,360,735	16,663,089	16,201,573	461,516
Excess (deficiency) of revenues over expenditures	(15,066,135)	(16,368,489)	(15,942,289)	426,200
Other financing sources (uses):				
Transfers in	2,027,710	1,937,959	1,827,041	(110,918)
Transfers out	(828)	(4,182)	(4,135)	47
Total other financing sources (uses)	2,026,882	1,933,777	1,822,906	(110,871)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (13,039,253)	\$ (14,434,712)	\$ (14,119,383)	\$ 315,329

Public Defender

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
State revenue	\$ 3,034,100	\$ 3,034,100	\$ 3,106,100	\$ 72,000
Elected officials' fines and fees	269,050	269,050	58,176	(210,874)
Total revenues	3,303,150	3,303,150	3,164,276	(138,874)
Expenditures:				
Salaries	5,975,000	6,149,454	6,149,454	---
Other compensation	---	5,771	5,771	---
Fringe benefits	1,671,817	1,586,024	1,586,024	---
Supplies	63,500	78,425	71,557	6,868
Services	19,100	19,100	13,639	5,461
Professional and contracted services	66,000	61,000	10,754	50,246
Rent, utilities, and maintenance	9,500	20,500	18,049	2,451
Interdepartmental expenditures	16,000	68,141	67,975	166
Asset acquisitions	33,814	12,389	---	12,389
Total expenditures	7,854,731	8,000,804	7,923,223	77,581
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (4,551,581)	\$ (4,697,654)	\$ (4,758,947)	\$ (61,293)

**General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Divorce Referee

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 325,000	\$ 325,000	\$ 279,205	\$ (45,795)
Total revenues	325,000	325,000	279,205	(45,795)
Expenditures:				
Salaries	416,474	422,109	422,109	---
Fringe benefits	143,913	138,278	132,997	5,281
Supplies	1,700	1,450	811	639
Services	1,500	1,750	1,494	256
Interdepartmental expenditures	---	2,879	2,471	408
Total expenditures	563,587	566,466	559,882	6,584
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (238,587)	\$ (241,466)	\$ (280,677)	\$ (39,211)

Jury Commission

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Salaries	\$ 209,501	\$ 210,501	\$ 210,402	\$ 99
Fringe benefits	67,094	66,094	64,938	1,156
Supplies	2,724	1,524	1,054	470
Services	496,750	493,450	417,108	76,342
Professional and contracted services	7,550	12,050	7,897	4,153
Interdepartmental expenditures	---	53,542	52,376	1,166
Total expenditures	783,619	837,161	753,775	83,386
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (783,619)	\$ (837,161)	\$ (753,775)	\$ 83,386

**General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Attorney General

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 30,000	\$ 30,000	\$ 29,415	\$ (585)
State revenue	35,041	35,041	37,184	2,143
Federal revenue	10,000	10,000	22,971	12,971
Other revenue	---	---	1	1
Total revenues	75,041	75,041	89,571	14,530
Expenditures:				
Salaries	6,056,639	6,056,639	5,996,543	60,096
Other compensation	---	47,585	47,585	---
Fringe benefits	1,614,599	1,574,514	1,533,908	40,606
Supplies	86,927	45,614	44,433	1,181
Services	33,623	25,923	25,917	6
Professional and contracted services	32,299	13,348	13,348	---
Rent, utilities, and maintenance	130,510	15,309	15,308	1
Interdepartmental expenditures	13,500	192,292	192,289	3
Total expenditures	7,968,097	7,971,224	7,869,331	101,893
Excess (deficiency) of revenues over expenditures	(7,893,056)	(7,896,183)	(7,779,760)	116,423
Other financing sources (uses):				
Transfers in	---	7,500	7,498	(2)
Transfers out	---	(4,373)	(4,373)	---
Total other financing sources (uses)	---	3,127	3,125	(2)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (7,893,056)	\$ (7,893,056)	\$ (7,776,635)	\$ 116,421

Commissioner's Contingency

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Expenditures:				
Contingencies and restrictions	\$ 3,500,000	\$ 135,335	\$ ---	\$ 135,335
Total expenditures	3,500,000	135,335	---	135,335
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (3,500,000)	\$ (135,335)	\$ ---	\$ 135,335

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Legislative Operations

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 4,000	\$ 4,000	\$ 1,181	\$ (2,819)
Total revenues	<u>4,000</u>	<u>4,000</u>	<u>1,181</u>	<u>(2,819)</u>
Expenditures:				
Salaries	864,882	907,035	907,035	---
Other compensation	371,433	319,860	246,228	73,632
Fringe benefits	311,513	320,933	320,933	---
Supplies	85,650	167,461	148,836	18,625
Services	45,800	49,600	48,539	1,061
Professional and contracted services	90,473	11,402	10,063	1,339
Rent, utilities, and maintenance	15,500	32,500	29,719	2,781
Interdepartmental expenditures	---	87,106	86,877	229
Asset acquisitions	12,013	325,774	325,300	474
Total expenditures	<u>1,797,264</u>	<u>2,221,671</u>	<u>2,123,530</u>	<u>98,141</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (1,793,264)</u>	<u>\$ (2,217,671)</u>	<u>\$ (2,122,349)</u>	<u>\$ 95,322</u>

Equal Opportunity Compliance

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ ---	\$ ---	\$ 997	\$ 997
Total revenues	<u>---</u>	<u>---</u>	<u>997</u>	<u>997</u>
Expenditures:				
Salaries	547,473	547,473	510,668	36,805
Fringe benefits	164,825	164,825	137,946	26,879
Supplies	23,500	22,249	20,458	1,791
Services	39,950	34,700	22,493	12,207
Professional and contracted services	50,000	50,000	25,704	24,296
Rent, utilities, and maintenance	4,300	4,300	1,338	2,962
Interdepartmental expenditures	---	20,067	19,333	734
Asset acquisitions	2,000	---	---	---
Total expenditures	<u>832,048</u>	<u>843,614</u>	<u>737,940</u>	<u>105,674</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ (832,048)</u>	<u>\$ (843,614)</u>	<u>\$ (736,943)</u>	<u>\$ 106,671</u>

**General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Assessor

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 5,000	\$ 5,000	\$ 8,829	\$ 3,829
State revenue	312,564	333,918	332,625	(1,293)
Total revenues	317,564	338,918	341,454	2,536
Expenditures:				
Salaries	6,981,031	6,981,031	6,631,004	350,027
Other compensation	60,612	81,966	51,450	30,516
Fringe benefits	2,113,742	2,113,742	1,908,025	205,717
Supplies	237,500	261,500	248,369	13,131
Services	130,500	113,500	100,473	13,027
Professional and contracted services	470,100	408,718	403,066	5,652
Rent, utilities, and maintenance	341,000	271,001	246,410	24,591
Interdepartmental expenditures	2,500	101,000	83,062	17,938
Asset acquisitions	96,111	85,856	85,839	17
Total expenditures	10,433,096	10,418,314	9,757,698	660,616
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ (10,115,532)	\$ (10,079,396)	\$ (9,416,244)	\$ 663,152

County Clerk

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 8,896,431	\$ 8,896,431	\$ 9,158,952	\$ 262,521
Other revenue	687,021	687,021	627,879	(59,142)
Total revenues	9,583,452	9,583,452	9,786,831	203,379
Expenditures:				
Salaries	3,206,641	3,328,794	3,328,794	---
Other compensation	37,772	9,823	9,823	---
Fringe benefits	1,103,585	1,045,765	1,045,764	1
Supplies	304,199	35,460	34,628	832
Services	104,243	11,525	8,573	2,952
Professional and contracted services	9,500	8,300	1,807	6,493
Rent, utilities, and maintenance	199,021	160,357	158,671	1,686
Interdepartmental expenditures	4,781	434,102	433,383	719
Asset acquisitions	30,320	2,320	---	2,320
Total expenditures	5,000,062	5,036,446	5,021,443	15,003
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ 4,583,390	\$ 4,547,006	\$ 4,765,388	\$ 218,382

General Fund
Budgetary Comparison Schedules
For the Year Ended June 30, 2008

Register

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Elected officials' fines and fees	\$ 6,425,000	\$ 6,425,000	\$ 4,773,536	\$ (1,651,464)
Other revenue	99,730	99,730	87,185	(12,545)
Total revenues	6,524,730	6,524,730	4,860,721	(1,664,009)
Expenditures:				
Salaries	1,307,720	1,336,992	1,336,992	---
Other compensation	15,000	26,007	26,006	1
Fringe benefits	437,585	411,580	368,142	43,438
Supplies	69,662	86,650	69,229	17,421
Services	17,640	8,640	6,640	2,000
Professional and contracted services	10,455	9,510	7,122	2,388
Rent, utilities, and maintenance	38,551	9,008	7,856	1,152
Interdepartmental expenditures	570	32,500	32,218	282
Asset acquisitions	9,430	---	---	---
Total expenditures	1,906,613	1,920,887	1,854,205	66,682
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ 4,618,117	\$ 4,603,843	\$ 3,006,516	\$ (1,597,327)

Trustee

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 100,000	\$ 100,000	\$ 116,785	\$ 16,785
Elected officials' fines and fees	20,500,000	20,500,000	20,305,869	(194,131)
Other revenue	1,300,000	1,300,000	2,116,523	816,523
Total revenues	21,900,000	21,900,000	22,539,177	639,177
Expenditures:				
Salaries	3,811,900	3,811,900	3,762,507	49,393
Other compensation	40,127	40,127	32,801	7,326
Fringe benefits	1,089,565	1,089,565	1,023,107	66,458
Supplies	884,973	502,973	502,129	844
Services	220,539	290,101	288,145	1,956
Professional and contracted services	361,736	588,736	587,479	1,257
Rent, utilities, and maintenance	283,128	289,391	289,391	---
Interdepartmental expenditures	1,558	66,837	66,084	753
Asset acquisitions	248,066	166,962	149,185	17,777
Total expenditures	6,941,592	6,846,592	6,700,828	145,764
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ 14,958,408	\$ 15,053,408	\$ 15,838,349	\$ 784,941