

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year 2008/2009 County budget as follows:

Meeting Date: March 11, 2008	Meeting Time: 10:00 a.m.	Meeting Location: Board of Supervisors Room @ Crawford County Courthouse in Denison, Iowa.
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

Average annual percentage changes between FY2006/2007 Actual and FY2008/2009 Budget amounts for Taxes Levied on Property, Other County Taxes/TIF Tax Revenues, and for each of the ten Expenditure Classes must be published. Expenditure classes proposing FY2008/2009 Budget amounts, but having no FY2006/2007 Actual amounts, are designated "NEW".

County Web Site (if available):	County Telephone Number: 712-263-3045
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		Budget 2008/2009	Re-estimated 2007/2008	Actual 2006/2007	Average Annual % Change
Iowa Department of Management Form 630 (Publish) (02/07/2008)					
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	6,283,569	5,799,102	5,673,297	5.24%
Less: Uncollected Delinquent Taxes - Levy Year	2	5,169	11,722	6,216	
Less: Credits to Taxpayers	3	319,700	315,670	317,742	
Net Current Property Taxes	4	5,958,700	5,471,710	5,349,339	
Delinquent Property Tax Revenue	5	650	600	2,270	
Penalties, Interest & Costs on Taxes	6	41,200	31,000	57,937	
Other County Taxes/TIF Tax Revenues	7	705,759	693,068	709,381	-0.26%
Intergovernmental	8	7,125,191	7,459,849	5,775,988	
Licenses & Permits	9	13,600	14,380	20,647	
Charges for Service	10	758,020	690,404	739,867	
Use of Money & Property	11	254,933	304,579	426,948	
Miscellaneous	12	196,850	210,867	177,280	
Subtotal Revenues	13	15,054,903	14,876,457	13,259,657	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	484,750	2,032,653	
Operating Transfers In	15	1,470,000	1,145,000	1,142,500	
Proceeds of Fixed Asset Sales	16	15,500	134,100	120,701	
Total Revenues & Other Sources	17	16,540,403	16,640,307	16,555,511	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	1,515,768	1,557,600	1,339,180	6.39%
Physical Health and Social Services	19	2,531,103	2,071,597	1,889,583	15.74%
Mental Health, MR & DD	20	2,423,040	2,250,000	1,947,846	11.53%
County Environment and Education	21	834,443	800,358	705,038	8.79%
Roads & Transportation	22	4,694,100	6,028,679	4,938,753	-2.51%
Government Services to Residents	23	507,717	488,164	457,512	5.34%
Administration	24	1,376,878	1,264,128	945,094	20.70%
Nonprogram Current	25	0	0	0	
Debt Service	26	243,365	167,400	159,957	23.35%
Capital Projects	27	1,927,000	1,056,175	2,487,977	-11.99%
Subtotal Expenditures	28	16,053,414	15,684,101	14,870,940	
Other Financing Uses:					
Operating Transfers Out	29	1,470,000	1,145,000	1,142,500	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	17,523,414	16,829,101	16,013,440	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	(983,011)	(188,794)	542,071	
Beginning Fund Balance - July 1,	33	5,734,031	5,922,825	5,380,754	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Reserved	35	0	0	0	
Fund Balance - Unreserved/Designated	36	225,000	270,000	270,000	
Fund Balance - Unreserved/Undesignated	37	4,526,020	5,464,031	5,652,825	
Total Ending Fund Balance - June 30,	38	4,751,020	5,734,031	5,922,825	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	4,499,421	Urban Areas:	7.68625
Rural Only Levies*:	1,784,148	Rural Areas:	12.26625
Special District Levies*:	0	Additional for Special District:	0.00000
TIF Tax Revenues:	0		
Utility Replacmnt. Excise Tax:	153,509	Date:	02/19/08

Explanation of any significant items in the budget:

PROPOSED CRAWFORD COUNTY BUDGET SUMMARY

		General (A)	Special Revenue (B)	Capital Projects (C)	Debt Service (D)	Permanent (E)	TOTALS			
							Budget 2008/2009 (F)	Re-estimated 2007/2008 (G)	Actual 2006/2007 (H)	
REVENUES & OTHER FINANCING SOURCES										
Taxes Levied on Property	1	3,271,811	2,773,701		238,057		6,283,569	5,799,102	5,673,297	1
Less: Uncollected Delinquent Taxes - Levy Year	2	3,111	1,901		157		5,169	11,722	6,216	2
Less: Credits to Taxpayers	3	168,500	137,900		13,300		319,700	315,670	317,742	3
Net Current Property Taxes	4	3,100,200	2,633,900		224,600		5,958,700	5,471,710	5,349,339	4
Delinquent Property Tax Revenue	5	300	250		100		650	600	2,270	5
Penalties, Interest & Costs on Taxes	6	41,200					41,200	31,000	57,937	6
Other County Taxes/TIF Tax Revenues	7	135,136	565,115	0	5,508	0	705,759	693,068	709,381	7
Intergovernmental	8	1,976,874	5,134,917	0	13,400	0	7,125,191	7,459,849	5,775,988	8
Licenses & Permits	9	3,100	10,500	0	0	0	13,600	14,380	20,647	9
Charges for Service	10	745,020	13,000	0	0	0	758,020	690,404	739,867	10
Use of Money & Property	11	254,163	770	0	0	0	254,933	304,579	426,948	11
Miscellaneous	12	20,650	176,200	0	0	0	196,850	210,867	177,280	12
Subtotal Revenues	13	6,276,643	8,534,652	0	243,608	0	15,054,903	14,876,457	13,259,657	13
Other Financing Sources:										
General Long-Term Debt Proceeds	14	0	0	0	0	0	0	484,750	2,032,653	14
Operating Transfers In	15	0	1,320,000	150,000	0	0	1,470,000	1,145,000	1,142,500	15
Proceeds of Fixed Asset Sales	16	0	15,500	0	0	0	15,500	134,100	120,701	16
Total Revenues & Other Sources	17	6,276,643	9,870,152	150,000	243,608	0	16,540,403	16,640,307	16,555,511	17
EXPENDITURES & OTHER FINANCING USES										
Operating:										
Public Safety and Legal Services	18	1,307,418	208,350			0	1,515,768	1,557,600	1,339,180	18
Physical Health and Social Services	19	2,471,103	60,000			0	2,531,103	2,071,597	1,889,583	19
Mental Health, MR & DD	20	0	2,423,040			0	2,423,040	2,250,000	1,947,846	20
County Environment and Education	21	511,308	323,135			0	834,443	800,358	705,038	21
Roads & Transportation	22	0	4,694,100			0	4,694,100	6,028,679	4,938,753	22
Government Services to Residents	23	487,717	20,000			0	507,717	488,164	457,512	23
Administration	24	1,376,878	0			0	1,376,878	1,264,128	945,094	24
Nonprogram Current	25	0	0			0	0	0	0	25
Debt Service	26	0	0		243,365	0	243,365	167,400	159,957	26
Capital Projects	27	15,000	1,212,000	700,000		0	1,927,000	1,056,175	2,487,977	27
Subtotal Expenditures	28	6,169,424	8,940,625	700,000	243,365	0	16,053,414	15,684,101	14,870,940	28
Other Financing Uses:										
Operating Transfers Out	29	250,000	1,220,000	0	0	0	1,470,000	1,145,000	1,142,500	29
Refunded Debt/Payments to Escrow	30	0	0	0	0	0	0	0	0	30
Total Expenditures & Other Uses	31	6,419,424	10,160,625	700,000	243,365	0	17,523,414	16,829,101	16,013,440	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	(142,781)	(290,473)	(550,000)	243	0	(983,011)	(188,794)	542,071	32
Beginning Fund Balance - July 1,	33	3,241,951	1,932,590	551,070	8,420	0	5,734,031	5,922,825	5,380,754	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	0	0	0	0	0	34
Fund Balance - Reserved	35	0	0	0	0	0	0	0	0	35
Fund Balance - Unreserved/Designated	36	180,000	45,000	0	0	0	225,000	270,000	270,000	36
Fund Balance - Unreserved/Undesignated	37	2,919,170	1,597,117	1,070	8,663	0	4,526,020	5,464,031	5,652,825	37
Total Ending Fund Balance - June 30,	38	3,099,170	1,642,117	1,070	8,663	0	4,751,020	5,734,031	5,922,825	38

Proposed tax rate per \$1,000 valuation for County purposes: 7.68625 urban areas; 12.26625 rural areas; 0.00000 additional for special district, if any.

This line and the next line reserved for notes:

ADOPTED CRAWFORD COUNTY BUDGET SUMMARY

		General (A)	Special Revenue (B)	Capital Projects (C)	Debt Service (D)	Permanent (E)	TOTALS			
							Budget 2008/2009 (F)	Re-estimated 2007/2008 (G)	Actual 2006/2007 (H)	
REVENUES & OTHER FINANCING SOURCES										
Taxes Levied on Property	1	3,271,811	2,773,701		238,057		6,283,569	5,799,102	5,673,297	1
Less: Uncollected Delinquent Taxes - Levy Year	2	3,111	1,901		157		5,169	11,722	6,216	2
Less: Credits to Taxpayers	3	168,500	137,900		13,300		319,700	315,670	317,742	3
Net Current Property Taxes	4	3,100,200	2,633,900		224,600		5,958,700	5,471,710	5,349,339	4
Delinquent Property Tax Revenue	5	300	250		100		650	600	2,270	5
Penalties, Interest & Costs on Taxes	6	41,200					41,200	31,000	57,937	6
Other County Taxes/TIF Tax Revenues	7	135,136	565,115	0	5,508	0	705,759	693,068	709,381	7
Intergovernmental	8	1,976,874	5,134,917	0	13,400	0	7,125,191	7,459,849	5,775,988	8
Licenses & Permits	9	3,100	10,500	0	0	0	13,600	14,380	20,647	9
Charges for Service	10	745,020	13,000	0	0	0	758,020	690,404	739,867	10
Use of Money & Property	11	254,163	770	0	0	0	254,933	304,579	426,948	11
Miscellaneous	12	20,650	176,200	0	0	0	196,850	210,867	177,280	12
Subtotal Revenues	13	6,276,643	8,534,652	0	243,608	0	15,054,903	14,876,457	13,259,657	13
Other Financing Sources:										
General Long-Term Debt Proceeds	14	0	0	0	0	0	0	484,750	2,032,653	14
Operating Transfers In	15	0	1,320,000	150,000	0	0	1,470,000	1,145,000	1,142,500	15
Proceeds of Fixed Asset Sales	16	0	15,500	0	0	0	15,500	134,100	120,701	16
Total Revenues & Other Sources	17	6,276,643	9,870,152	150,000	243,608	0	16,540,403	16,640,307	16,555,511	17
EXPENDITURES & OTHER FINANCING USES										
Operating:										
Public Safety and Legal Services	18	1,307,418	208,350			0	1,515,768	1,557,600	1,339,180	18
Physical Health and Social Services	19	2,471,103	60,000			0	2,531,103	2,071,597	1,889,583	19
Mental Health, MR & DD	20	0	2,423,040			0	2,423,040	2,250,000	1,947,846	20
County Environment and Education	21	511,308	323,135			0	834,443	800,358	705,038	21
Roads & Transportation	22	0	4,694,100			0	4,694,100	6,028,679	4,938,753	22
Government Services to Residents	23	487,717	20,000			0	507,717	488,164	457,512	23
Administration	24	1,376,878	0			0	1,376,878	1,264,128	945,094	24
Nonprogram Current	25	0	0			0	0	0	0	25
Debt Service	26	0	0		243,365	0	243,365	167,400	159,957	26
Capital Projects	27	15,000	1,212,000	700,000		0	1,927,000	1,056,175	2,487,977	27
Subtotal Expenditures	28	6,169,424	8,940,625	700,000	243,365	0	16,053,414	15,684,101	14,870,940	28
Other Financing Uses:										
Operating Transfers Out	29	250,000	1,220,000	0	0	0	1,470,000	1,145,000	1,142,500	29
Refunded Debt/Payments to Escrow	30	0	0	0	0	0	0	0	0	30
Total Expenditures & Other Uses	31	6,419,424	10,160,625	700,000	243,365	0	17,523,414	16,829,101	16,013,440	31
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	32	(142,781)	(290,473)	(550,000)	243	0	(983,011)	(188,794)	542,071	32
Beginning Fund Balance - July 1,	33	3,241,951	1,932,590	551,070	8,420	0	5,734,031	5,922,825	5,380,754	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	0	0	0	0	0	34
Fund Balance - Reserved	35	0	0	0	0	0	0	0	0	35
Fund Balance - Unreserved/Designated	36	180,000	45,000	0	0	0	225,000	270,000	270,000	36
Fund Balance - Unreserved/Undesignated	37	2,919,170	1,597,117	1,070	8,663	0	4,526,020	5,464,031	5,652,825	37
Total Ending Fund Balance - June 30,	38	3,099,170	1,642,117	1,070	8,663	0	4,751,020	5,734,031	5,922,825	38

This line and the next line reserved for notes:

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
Fiscal Year July 1, 2008 - June 30, 2009

Budget Basis: CASH

County Name : CRAWFORD
County Number: 24
Date Budget Adopted: 03/11/08
(format: XX/XX/08)

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for July 1, 2008 through June 30, 2009 was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County.

There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any.

Maximum MH-DD Services Fund Levy Dollars (Information Only):

1M MH-DD Services Fund Base Year Net Expenditures	<u>1,590,089</u>
2M Less Mental Health Property Tax Relief Allocation	<u>577,632</u>
3M Equal Maximum MH-DD Services Fund Levy Dollars	<u>1,012,457</u>

Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

Certification of MH-DD Services Fund Levy Dollars Before and After Application of Property Tax Relief Allocation:

4M MH-DD Services Fund Levy Dollars Before Application of Property Tax Relief Allocation	<u>1,590,089</u>
5M Less Mental Health Property Tax Relief Allocation	<u>577,632</u>
6M Equals Actual MH-DD Services Fund Levy Dollars	<u>1,012,457</u>

	(P) UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) PROPERTY TAXES LEVIED
A. Countywide Levies:		597,776,294		584,251,964	
General Basic	2,092,217		3.50000		2,044,882
+ Cemetery (Pioneer - 331.424B)			0.00000		0
= Total for General Basic	2,092,217				2,044,882
General Supplemental	1,255,330		2.10000		1,226,929
MH-DD Services Fund (from '6M' certification above)	1,012,457		1.69371		989,553
Debt Service (from Form 703 col. I Countywide total)	243,365	619,977,794	0.39254	606,453,464	238,057
Voted Emergency Medical Services (Countywide)			0.00000		0
Other (specify)			0.00000		0
Subtotal Countywide (A)	4,603,369		7.68625		4,499,421
B. All Rural Services Only Levies:		400,373,089		389,551,998	
Rural Services Basic	1,581,474		3.95000		1,538,730
Rural Services Supplemental	252,235		0.63000		245,418
Unified Law Enforcement			0.00000		0
Other (specify)			0.00000		0
Other (specify)			0.00000		0
Subtotal All Rural Services Only (B)	1,833,709		4.58000		1,784,148
Subtotal Countywide/All Rural Services (A + B)	6,437,078		12.26625		6,283,569
C. Special District Levies:					
Flood & Erosion			0.00000		0
Voted Emergency Medical Services (partial county)			0.00000		0
Other (specify)	0		0.00000		0
Other (specify)			0.00000		0
Other (specify)			0.00000		0
Township ES Levies (Summary from Form 638-RE)	0	0		0	0
Subtotal Special Districts (C)	0				0
GRAND TOTAL (A + B + C)	6,437,078				6,283,569

Compensation Schedule for July 1, 2008 -- June 30, 2009:

Elected Official:	Annual Salary:
Attorney	<u>49,445</u>
Auditor	<u>42,202</u>
Recorder	<u>42,202</u>
Treasurer	<u>42,202</u>
Sheriff	<u>53,425</u>
Supervisors	<u>22,480</u>
Supervisor Chair, if different	<u>22,680</u>

Number of Official County Newspapers: 3

- Names of Official County Newspapers:
- 1 Denison Newspaper
 - 2 The Observer
 - 3 Manilla Times
 - 4 _____
 - 5 _____
 - 6 _____

At the beginning of the following statements certify "Yes" if true or "No" if false. Yes = statutory Compliance, No = Non-compliance.

- YES The prescribed Budget Public Hearing Notice and Proposed Budget Estimate (Form 630) was lawfully published in all official newspapers, with said publication(s) being individually evidenced by verified and filed proof(s) of publication.
- YES All budget hearing notices were published not less than 10 days, nor more than 20 days, prior to the budget hearing.
- YES Adopted property taxes do not exceed published amounts.
- YES Adopted expenditures do not exceed published amounts for any of the 10 individual expenditure classes, or in total.
- YES This budget was certified on or before March 17, 2008.

Board Chairperson (signature)

County Auditor (signature)

:Internet Address

Telephone: 712-263-5945
(entry format: XXX XXX-XXXX)

REVENUES DETAIL

		GENERAL FUND		SPECIAL REVENUE FUNDS				All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS			
		General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)				Other (G)	Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	
TAXES LEVIED ON PROPERTY	1	2,044,882	1,226,929	989,553	1,538,730	245,418					6,283,569	5,799,102	5,673,297	1
LESS: UNCOLL. DEL. TAXES LEVY YEAR	2	1,882	1,229	1,053	680	168					5,169	11,722	6,216	2
LESS: CREDITS TO TAXPAYERS	3	104,000	64,500	56,000	70,350	11,550					319,700	315,670	317,742	3
=1000 NET CURRENT PROPERTY TAXES	*4	1,939,000	1,161,200	932,500	1,467,700	233,700					5,958,700	5,471,710	5,349,339	*4
1010 DELINQ. PROPERTY TAX REVENUE	*5	200	100	200	50						650	600	2,270	*5
11xx PENALTIES, INT. & COSTS ON TAXES	*6	41,200									41,200	31,000	57,937	*6
OTHER COUNTY TAXES/TIF REVENUES:														
12xx Other County Taxes	7	3,000	1,900	1,500	1,000	150					7,750	6,200	7,191	7
13xx Local Option Taxes	8	54,500					490,000				544,500	530,000	547,111	8
14xx Gambling Taxes	9										0	0	0	9
15xx TIF Tax Revenues	10										0	0	0	10
16xx Utility Replacement Excise Taxes	11	47,335	28,401	22,904	42,744	6,817			5,308		153,509	156,868	155,079	11
Subtotal (lines 7 - 11)	*12	104,835	30,301	24,404	43,744	6,967	490,000	0	5,508	0	705,759	693,068	709,381	*12
INTERGOVERNMENTAL REVENUE:														
20xx State Shared Revenues	13	1,000					2,847,945				2,848,945	2,819,468	2,789,500	13
21xx State Replacements Against Levied Taxes	14	104,000	64,500	56,000	70,350	11,550			13,300		319,700	315,670	317,742	14
22xx Other State Tax Replacements	15	1,500	1,000	578,432	600	100			100		581,732	581,682	581,484	15
23xx, 24xx State/Federal Pass-thru Revenues	16	1,187,654					230,000	60,000			1,477,654	2,411,414	1,083,475	16
25xx Contributions From Other														
Intergovernmental Units	17	28,970	29,000				40,000				97,970	125,992	144,138	17
26xx, 27xx State Grants and Entitlements	18	186,750		640,440			584,500	15,000			1,426,690	816,040	333,900	18
28xx Federal Grants and Entitlements	19	372,500									372,500	389,583	525,749	19
29xx Payments in Lieu of Taxes	20										0		0	20
Subtotal (lines 13 - 20)	*21	1,882,374	94,500	1,274,872	70,950	11,650	3,702,445	75,000	0	13,400	7,125,191	7,459,849	5,775,988	*21
3xxx LICENSES & PERMITS	*22	3,100					10,500				13,600	14,380	20,647	*22
4xxx, 5xxx CHARGES FOR SERVICE	*23	736,920	8,100								758,020	690,404	739,867	*23
6xxx USE OF MONEY & PROPERTY	*24	254,163									254,933	304,579	426,948	*24
8xxx MISCELLANEOUS	*25	20,650		3,000	6,000		167,000	200			196,850	210,867	177,280	*25
Total Revenues*	26	4,982,442	1,294,201	2,234,976	1,588,444	252,317	4,369,945	88,970	0	243,608	15,054,903	14,876,457	13,259,657	26
OTHER FINANCING SOURCES:														
OPERATING TRANSFERS IN:														
9000 From General Basic	27						100,000		150,000		250,000	90,000	94,500	27
9020 From Rural Services Basic	28						1,200,000	20,000			1,220,000	1,055,000	1,048,000	28
90xx From Other Budgetary Funds	29										0	0	0	29
Subtotal (lines 27 - 29)	30	0	0	0	0	0	1,300,000	20,000	150,000	0	1,470,000	1,145,000	1,142,500	30
91xx PROCEEDS\GEN LONG-TERM DEBT	31										0	484,750	2,032,653	31
92xx PROCEEDS\GEN FIXED ASSET SALES	32						15,500				15,500	134,100	120,701	32
Total Revenues and Other Sources	33	4,982,442	1,294,201	2,234,976	1,588,444	252,317	5,685,445	108,970	150,000	243,608	16,540,403	16,640,307	16,555,511	33
BEGINNING FUND BALANCE JULY 1,	34	2,935,378	306,573	434,499	435,764	49,959	932,667	79,701	551,070	8,420	5,734,031	5,922,825	5,380,754	34
TOTAL RESOURCES	35	7,917,820	1,600,774	2,669,475	2,024,208	302,276	6,618,112	188,671	701,070	252,028	22,274,434	22,563,132	21,936,265	35
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0	0	0	0		0		0	0	0	0	36

**SERVICE AREA 1
 PUBLIC SAFETY AND LEGAL SERVICES**

County Name: CRAWFORD

County No: 24
 02/19/08 0

	GENERAL FUND			SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)	Budget 2008/2009 (K)		Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)		
LAW ENFORCEMENT PROGRAM													
1000 - Uniformed Patrol Services	1	383,800	114,200		184,350	24,000				706,350	719,550	659,098	1
1010 - Investigations	2	6,000								6,000	6,500	3,914	2
1020 - Unified Law Enforcement	3									0	0	0	3
1030 - Contract Law Enforcement	4									0	0	0	4
1040 - Law Enforcement Communications	5	10,000								10,000	10,000	2,208	5
1050 - Adult Correctional Services	6	271,335	33,500							304,835	341,350	294,506	6
1060 - Administration	7	119,560	29,750							149,310	143,150	109,778	7
Subtotal	8	790,695	177,450	0	184,350	24,000	0	0	0	1,176,495	1,220,550	1,069,504	8
LEGAL SERVICES PROGRAM													
1100 - Criminal Prosecution	9	152,040	43,333							195,373	194,150	167,903	9
1110 - Medical Examinations	10	24,000								24,000	24,000	9,529	10
1120 - Child Support Recovery	11	500								500	500	0	11
Subtotal	12	176,540	43,333	0	0	0	0	0	0	219,873	218,650	177,432	12
EMERGENCY SERVICES													
1200 - Ambulance Services	13	16,000								16,000	16,000	9,066	13
1210 - Emergency Management	14		27,000							27,000	22,000	21,000	14
1220 - Fire Protection and Rescue Services	15									0	0	0	15
1230 - E911 Service Board	16									0	0	0	16
Subtotal	17	16,000	27,000	0	0	0	0	0	0	43,000	38,000	30,066	17
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM													
1400 - Physical Operations	18		1,200							1,200	1,200	30	18
1410 - Research & Other Assistance	19		9,300							9,300	9,300	9,396	19
1420 - Bailiff Services	20									0	0	0	20
Subtotal	21	0	10,500	0	0	0	0	0	0	10,500	10,500	9,426	21
COURT PROCEEDINGS PROGRAM													
1500 - Juries & Witnesses	22		1,600							1,600	1,600	472	22
1510 - (Reserved)	23												23
1520 - Detention Services	24	30,000	900							30,900	34,900	31,200	24
1530 - Court Costs	25		3,800							3,800	3,800	495	25
1540 - Service of Civil Papers	26		20,000							20,000	20,000	16,237	26
Subtotal	27	30,000	26,300	0	0	0	0	0	0	56,300	60,300	48,404	27
JUVENILE JUSTICE ADMINISTRATION PROGRAM													
1600 - Juvenile Victim Restitution	28									0	0	0	28
1610 - Juvenile Representation Services	29	3,500								3,500	3,500	3,300	29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30	6,100								6,100	6,100	1,048	30
Subtotal	31	9,600	0	0	0	0	0	0	0	9,600	9,600	4,348	31
TOTAL - PUBLIC SAFETY & LEGAL SERVICES	32	1,022,835	284,583	0	184,350	24,000	0	0	0	1,515,768	1,557,600	1,339,180	33

SERVICE AREA 3
PHYSICAL HEALTH & SOCIAL SERVICES

County Name: CRAWFORD

County No: 24
 02/19/08 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)		
PHYSICAL HEALTH SERVICES PROGRAM													
3000 - Personal & Family Health Services	1	1,649,804	261,479					60,000		1,971,283	1,541,352	1,437,339	1
3010 - Communicable Disease Prevention & Control Services	2	12,000								12,000	14,000	14,474	2
3020 - Sanitation	3	35,100								35,100	35,100	32,025	3
3040 - Health Administration	4	345								345	115	92	4
3050 - Support of Hospitals	5									0	0	0	5
Subtotal	6	1,697,249	261,479	0	0	0	0	60,000	0	2,018,728	1,590,567	1,483,930	6
SERVICES TO POOR PROGRAM													
3100 - Administration	7	73,600								73,600	73,650	68,788	7
3110 - General Welfare Services	8	9,480								9,480	6,480	5,803	8
3120 - Care in County Care Facility	9									0	0	0	9
Subtotal	10	83,080	0	0	0	0	0	0	0	83,080	80,130	74,591	10
SERVICES TO MILITARY VETERANS PROGRAM													
3200 - Administration	11	8,384	1,263							9,647	9,308	8,908	11
3210 - General Services to Veterans	12	15,717								15,717	16,867	16,686	12
Subtotal	13	24,101	1,263	0	0	0	0	0	0	25,364	26,175	25,594	13
CHILDREN'S & FAMILY SERVICES PROGRAM													
3300 - Youth Guidance	14	30,000								30,000	30,000	25,044	14
3310 - Family Protective Services	15									0	0	1,000	15
3320 - Services for Disabled Children	16									0	0	0	16
Subtotal	17	30,000	0	0	0	0	0	0	0	30,000	30,000	26,044	17
SERVICES TO OTHER ADULTS PROGRAM													
3400 - Services to the Elderly	18	286,441	75,240							361,681	334,225	270,516	18
3410 - Other Social Services	19									0	0	0	19
Subtotal	20	286,441	75,240	0	0	0	0	0	0	361,681	334,225	270,516	20
CHEMICAL DEPENDENCY PROGRAM													
3500 - Treatment Services	21		12,250							12,250	10,500	8,908	21
3510 - Preventive Services	22									0	0	0	22
Subtotal	23	0	12,250	0	0	0	0	0	0	12,250	10,500	8,908	23
TOTAL-PHYSICAL HEALTH & SOCIAL SERV	24	2,120,871	350,232	0	0	0	0	60,000	0	2,531,103	2,071,597	1,889,583	24

SERVICE AREA 4
MENTAL HEALTH, MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

County Name: CRAWFORD

County No: 24
 02/19/08 0

SERVICES TO PERSONS WITH:	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)	
40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS	1		150,052						150,052	117,421	116,702	1
41XX - CHRONIC MENTAL ILLNESS	2		339,037						339,037	344,797	344,805	2
42XX - MENTAL RETARDATION	3		1,933,951						1,933,951	1,787,782	1,486,339	3
43XX - OTHER DEVELOPMENTAL DISABILITIES	4		0						0	0	0	4
TOTAL - MENTAL HEALTH, MR & DD	5	0	2,423,040	0	0	0	0	0	2,423,040	2,250,000	1,947,846	5

**SERVICE AREA 6
 COUNTY ENVIRONMENT AND EDUCATION**

County Name: CRAWFORD

County No: 24
 02/19/08 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)		
ENVIRONMENTAL QUALITY PROGRAM													
6000 - Natural Resources Conservation	1						20,000		20,000	53,195	41,386	1	
6010 - Weed Eradication	2	100		14,525	1,155				15,780	15,660	9,919	2	
6020 - Solid Waste Disposal	3			56,881					56,881	56,881	56,881	3	
6030 - Environmental Restoration	4								0	0	953	4	
Subtotal	5	100	0	71,406	1,155	0	20,000	0	92,661	125,736	109,139	5	
CONSERVATION & RECREATION SERVICES PROGRAM													
6100 - Administration	6	75,393	20,125	600					96,118	97,617	95,330	6	
6110 - Maintenance & Operations	7	286,037	48,706	161,800	10,400			2,000	508,943	456,392	396,611	7	
6120 - Recreation & Environmental Educ.	8	12,700						15,374	28,074	23,636	22,365	8	
Subtotal	9	374,130	68,831	162,400	10,400	0	17,374	0	633,135	577,645	514,306	9	
ANIMAL CONTROL PROGRAM													
6200 - Animal Shelter	10	500							500	500	180	10	
6210 - Animal Bounties & State Apiarist Expenses	11	250							250	250	129	11	
Subtotal	12	750	0	0	0	0	0	0	750	750	309	12	
COUNTY DEVELOPMENT PROGRAM													
6300 - Land Use & Building Controls	13	3,552	445						3,997	3,827	3,384	13	
6310 - Housing Rehabilitation & Develop.	14	3,000							3,000	3,000	0	14	
6320 - Economic Development	15	39,000							39,000	31,500	25,750	15	
Subtotal	16	45,552	445	0	0	0	0	0	45,997	38,327	29,134	16	
EDUCATIONAL SERVICES PROGRAM													
6400 - Libraries	17			40,400					40,400	36,400	36,150	17	
6410 - Historic Preservation	18	1,500							1,500	1,500	1,000	18	
6420 - Fair & 4-H Clubs	19	15,000							15,000	15,000	15,000	19	
6430 - Fairgrounds	20	5,000							5,000	5,000	0	20	
6440 - Memorial Halls	21								0	0	0	21	
6450 - Other Educational Services	22								0	0	0	22	
Subtotal	23	21,500	0	40,400	0	0	0	0	61,900	57,900	52,150	23	
TOTAL - COUNTY ENVIRONMENT & EDUCATION	24	442,032	69,276	274,206	11,555	0	37,374	0	834,443	800,358	705,038	24	

**SERVICE AREA 7
 ROADS & TRANSPORTATION**

County Name: CRAWFORD

County No: 24
 02/19/08 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)		
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
7000 - Administration	1				29,000	251,000			280,000	289,500	285,613	1	
7010 - Engineering	2				15,000	272,000			287,000	280,600	265,461	2	
Subtotal	3	0	0	0	44,000	523,000	0	0	567,000	570,100	551,074	3	
ROADWAY MAINTENANCE PROGRAM													
7100 - Bridges & Culverts	4				10,000	235,000			245,000	161,000	130,438	4	
7110 - Roads	5				97,000	2,031,100			2,128,100	2,459,363	1,978,241	5	
7120 - Snow & Ice Control	6				12,500	260,000			272,500	273,500	298,347	6	
7130 - Traffic Controls	7				5,500	100,000			105,500	105,700	109,762	7	
7140 - Road Clearing	8				10,000	72,000			82,000	94,000	57,750	8	
Subtotal	9	0	0	0	135,000	2,698,100	0	0	2,833,100	3,093,563	2,574,538	9	
GENERAL ROADWAY EXPENDITURES PROGRAM													
7200 - New Equipment	10					87,500			87,500	1,120,516	718,986	10	
7210 - Equipment Operations	11				34,000	968,000			1,002,000	984,500	872,724	11	
7220 - Tools, Materials & Supplies	12					204,500			204,500	258,500	217,505	12	
7230 - Real Estate & Buildings	13								0	1,500	3,926	13	
Subtotal	14	0	0	0	34,000	1,260,000	0	0	1,294,000	2,365,016	1,813,141	14	
MASS TRANSIT PROGRAM													
7300 - Air Transportation	15								0	0	0	15	
7310 - Ground Transportation	16								0	0	0	16	
Subtotal	17	0	0	0	0	0	0	0	0	0	0	17	
TOTAL - ROADS & TRANSPORTATION	18	0	0	0	213,000	4,481,100	0	0	4,694,100	6,028,679	4,938,753	18	

**SERVICE AREA 8
 GOVERNMENT SERVICES TO RESIDENTS**

County Name: CRAWFORD

County No: 24
 02/19/08 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)	
REPRESENTATION SERVICES PROGRAM												
8000 - Elections Administration	1	50	100,570						100,620	83,525	87,612	1
8010 - Local Elections	2		14,200						14,200	22,800	8,537	2
8020 - Township Officials	3	3,000	250						3,250	3,250	2,310	3
Subtotal	4	3,050	115,020	0	0	0	0	0	118,070	109,575	98,459	4
STATE ADMINISTRATIVE SERVICES												
8100 - Motor Vehicle Registrations & Licensing	5	160,290	53,395						213,685	207,380	197,522	5
8110 - Recording of Public Documents	6	111,631	44,331				20,000		175,962	171,209	161,531	6
Subtotal	7	271,921	97,726	0	0	0	20,000	0	389,647	378,589	359,053	7
TOTAL - GOVERNMENT SERVICES TO RESIDENTS	8	274,971	212,746	0	0	0	20,000	0	507,717	488,164	457,512	8

**SERVICE AREA 9
 ADMINISTRATION**

County Name: CRAWFORD

County No: 24
 02/19/08 0

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)		
POLICY & ADMINISTRATION PROGRAM													
9000 - General County Management	1	203,665	66,445							270,110	228,299	196,822	1
9010 - Administrative Management Services	2	150,102	45,220							195,322	149,244	129,398	2
9020 - Treasury Management Services	3	81,171	25,130							106,301	101,415	95,907	3
9030 - Other Policy & Administration	4	175,500								175,500	173,500	50,722	4
Subtotal	5	610,438	136,795	0	0	0	0	0	0	747,233	652,458	472,849	5
CENTRAL SERVICES PROGRAM													
9100 - General Services	6	228,300	26,050							254,350	242,125	170,016	6
9110 - Data Processing Services	7	88,695	10,870							99,565	96,065	84,007	7
Subtotal	8	316,995	36,920	0	0	0	0	0	0	353,915	338,190	254,023	8
RISK MANAGEMENT SERVICES PROGRAM													
9200 - Tort Liability	9		75,000							75,000	75,000	59,689	9
9210 - Safety of Workplace	10		189,430							189,430	187,180	149,440	10
9220 - Fidelity of Public Officers	11		11,300							11,300	11,300	9,093	11
9230 - Unemployment Compensation	12									0	0	0	12
Subtotal	13	0	275,730	0	0	0	0	0	0	275,730	273,480	218,222	13
TOTAL - ADMINISTRATION	14	927,433	449,445	0	0	0	0	0	0	1,376,878	1,264,128	945,094	14

SERVICE AREA 0

County Name: CRAWFORD County No: 24

02/19/08 0

NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)				Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)	
NONPROGRAM CURRENT EXPENDITURES														
0010 - County Farm Operations	1											0		1
0020 - Interest on Short-Term Debt	2											0		2
0030 - Other Nonprogram Current	3											0		3
0040 - Other County Enterprises	4											0		4
TOTAL - NONPROGRAM CURRENT	5	0	0	0	0	0	0	0	0	0	0	0	0	5
LONG-TERM DEBT SERVICE														
0100 - Principal	6								140,000			140,000	75,000	6
0110 - Interest	7								103,365			103,365	92,400	7
TOTAL - LONG-TERM DEBT SERVICE	8	0	0	0	0	0	0	0	243,365	0		243,365	167,400	8
CAPITAL PROJECTS														
0200 - Roadway Construction	9					1,212,000						1,212,000	721,520	9
0210 - Conservation Land Acquisition/Development	10											0	0	10
0220 - Other Capital Projects	11	15,000						700,000				715,000	334,655	11
TOTAL - CAPITAL PROJECTS	12	15,000	0	0	0	1,212,000	0	700,000			0	1,927,000	1,056,175	12
EXPENDITURES SUMMARY														
- Total Public Safety and Legal Services	13	1,022,835	284,583	0	184,350	24,000	0	0		0		1,515,768	1,557,600	13
- Total Physical Health and Social Services	14	2,120,871	350,232	0	0	0	0	60,000		0		2,531,103	2,071,597	14
- Total Mental Health, MR & DD	15	0	0	2,423,040	0	0	0	0		0		2,423,040	2,250,000	15
- Total County Environment and Education	16	442,032	69,276	0	274,206	11,555	0	37,374		0		834,443	800,358	16
- Total Roads & Transportation	17	0	0	0	0	213,000	4,481,100	0		0		4,694,100	6,028,679	17
- Total Governmental Services to Residents	18	274,971	212,746	0	0	0	0	20,000		0		507,717	488,164	18
- Total Administration	19	927,433	449,445	0	0	0	0	0		0		1,376,878	1,264,128	19
- Total Nonprogram Current Expenditures	20	0	0	0	0	0	0	0		0		0	0	20
- Total Long-Term Debt Service	21	0	0	0	0	0	0	0		243,365		243,365	167,400	21
- Total Capital Projects	22	15,000	0	0	0	1,212,000	0	700,000		0		1,927,000	1,056,175	22
TOTAL - ALL EXPENDITURES (lines 13-24)	23	4,803,142	1,366,282	2,423,040	458,556	248,555	5,693,100	117,374	700,000	243,365	0	16,053,414	15,684,101	23
OTHER BUDGETARY FINANCING USES														
OPERATING TRANSFERS OUT														
- To General Supplemental	24											0	0	24
- To Rural Services Supplemental	25											0	0	25
- To Secondary Roads	26	100,000			1,200,000							1,300,000	1,140,000	26
- To Other Budgetary Funds	27	150,000			20,000							170,000	5,000	27
TOTAL OPERATING TRANSFERS OUT	28	250,000	0	0	1,220,000	0	0	0	0	0	0	1,470,000	1,145,000	28
REFUNDED DEBT/PAYMENTS TO ESCROW	29											0		29
Increase (Decrease) In Reserves (GAAP Budgets)	30											0		30
Fund Balance - Reserved	31											0		31
Fund Balance - Unreserved/Designated	32	180,000			45,000							225,000	270,000	32
Fund Balance - Unreserved/Undesignated	33	2,684,678	234,492	246,435	300,652	53,721	925,012	71,297	1,070	8,663	0	4,526,020	5,464,031	33
TOTAL ENDING FUND BALANCE - JUNE 30,	34	2,864,678	234,492	246,435	345,652	53,721	925,012	71,297	1,070	8,663	0	4,751,020	5,734,031	34
TOTAL REQUIREMENTS (23+28+29-30+34)	35	7,917,820	1,600,774	2,669,475	2,024,208	302,276	6,618,112	188,671	701,070	252,028	0	22,274,434	22,563,132	35

LONG TERM DEBT SCHEDULE
GENERAL OBLIGATION BONDS, TIF BONDS, REVENUE BONDS, LOANS, LEASE-PURCHASE PAYMENTS

This area, lines 1 through 20, is for Countywide Debt Service

FY 2008/2009

Project Name (A)	Amount of Issue (B)	Date Certified To County Auditor (format: XX/XX/XX) (C)	Principal Due 2008/2009 (D)	Interest Due 2008/2009 +(E)	Bond Registration Due 2008/2009 +(F)	Total Obligation Due 2008/2009 =(G)	Amount Paid by Other Funds & Debt Service Fund Balance -(H)	Current Year Utility Replacement & Debt Service Taxes =(I)
1 New Jail	2,060,000	07/11/06	80,000	84,450	500	164,950	0	164,950
2 Central Facility Building	500,000	02/19/08	60,000	17,915	500	78,415	0	78,415
3						0		0
4						0		0
5						0		0
6						0		0
7						0		0
8						0		0
9						0		0
10						0		0
11						0		0
12						0		0
13						0		0
14						0		0
15						0		0
16						0		0
17						0		0
18						0		0
19						0		0
20						0		0
TOTALS FOR COUNTYWIDE DEBT SERVICE:			140,000	102,365	1,000	243,365	0	243,365

This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service

21						0		0
22						0		0
23						0		0
24						0		0
25						0		0
TOTALS FOR PARTIAL COUNTY DEBT SERVICE:			0	0	0	0	0	0

SERVICE AREA 4 -- SUPPORTING DETAIL
SERVICES TO PERSONS WITH MENTAL HEALTH PROBLEMS / MENTAL ILLNESS

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
400X - INFORMATION AND EDUCATION SERVICES				
4003 - Information and Referral	1			
4004 - Consultation	2			
4005 - Public Education Services	3			
4006 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
401X - GENERAL ADMINISTRATION				
4011 - Direct Administration	6	4,452	3,821	4,083
4012 - Purchased Administration	7			
Subtotal - General Administration	8	4,452	3,821	4,083
402X - COORDINATION SERVICES				
4021 - Case Management				
- 374 Case Management - Medicaid Match	9			
- 375 Case Management - 100% County	10			
- 399 Other	11			
4022 - Services Management	12			
Subtotal - Coordination Services	13	0	0	0
403X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4031 - Transportation (Non-Sheriff)	14			
4032 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4033 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	0	0	0
404X - TREATMENT SERVICES				
4041 - Physiological Treatment				
- 305 Outpatient	27	300	300	
- 306 Prescription Medication	28	500	500	813
- 307 In-Home Nursing	29			
- 399 Other	30			
4042 - Psychotherapeutic Treatment				
- 305 Outpatient	31	95,800	73,800	74,000
- 309 Partial Hospitalization	32			
- 399 Other	33			4,800
4043 - Evaluation	34			
4044 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	96,600	74,600	79,613

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL HEALTH PROBLEMS / MENTAL ILLNESS**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
4050 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41			
- 364 Job Placement Services	42			
- 367 Adult Day Care	43			
- 368 Supported Employment Services	44			
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	0	0	0
406X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4063 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54			
- 399 Other	55			
4064 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4065 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	0	0	0
407X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4071 - State Mental Health Institutes				
- 319 Inpatient	71	19,000	19,000	17,364
- 399 Other	72			
4072 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4073 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4074 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77	20,000	10,000	10,399
- 353 Sheriff Transportation	78	6,000	6,000	3,234
- 393 Legal Representation for Commitment	79	4,000	4,000	2,009
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	49,000	39,000	33,006
TOTAL 40XX - SERVICES TO PERSONS WITH MENTAL ILLNESS (SHEETS 1 & 2)	83	150,052	117,421	116,702

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
410X - INFORMATION AND EDUCATION SERVICES				
4103 - Information and Referral	1			
4104 - Consultation	2			
4105 - Public Education Services	3			
4106 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
411X - GENERAL ADMINISTRATION				
4111 - Direct Administration	6	10,388	11,219	12,067
4112 - Purchased Administration	7			
Subtotal - General Administration	8	10,388	11,219	12,067
412X - COORDINATION SERVICES				
4121 - Case Management				
- 374 Case Management - Medicaid Match	9	9,000	500	213
- 375 Case Management - 100% County	10	1,000	1,000	528
- 399 Other	11			
4122 - Services Management	12			
Subtotal - Coordination Services	13	10,000	1,500	741
413X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4131 - Transportation (Non-Sheriff)	14	2,756	2,706	3,220
4132 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20	420	396	362
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22	30,205		
- 399 Other	23		24,222	24,318
4133 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	33,381	27,324	27,900
414X - TREATMENT SERVICES				
4141 - Physiological Treatment				
- 305 Outpatient	27			70
- 306 Prescription Medication	28		500	1,368
- 307 In-Home Nursing	29	1,140	1,235	1,045
- 399 Other	30			
4142 - Psychotherapeutic Treatment				
- 305 Outpatient	31	73,800	73,800	74,000
- 309 Partial Hospitalization	32			
- 399 Other	33			4,800
4143 - Evaluation	34			
4144 - Rehabilitative Treatment				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	74,940	75,535	81,283

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
4150 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41	19,968	24,658	22,159
- 364 Job Placement Services	42			
- 367 Adult Day Care	43	1,079	3,987	3,122
- 368 Supported Employment Services	44	2,005	1,941	470
- 369 Enclave	45	3,218		933
- 399 Other	46	11,076	3,218	
Subtotal - Vocational and Day Services	47	37,346	33,804	26,684
416X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4163 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48	856	13,562	447
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54	45,667		
- 399 Other	55			
4164 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58	19,940	39,128	39,128
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4165 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64	65,175	88,935	80,232
- 315 Residential Care Facility For The Mentally Retarded	65	19,344	16,790	35,770
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	150,982	158,415	155,577
417X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4171 - State Mental Health Institutes				
- 319 Inpatient	71	21,500	30,000	35,032
- 399 Other	72		1,000	368
4172 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4173 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4174 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77		1,500	476
- 353 Sheriff Transportation	78		2,000	2,465
- 393 Legal Representation for Commitment	79		2,000	2,163
- 395 Mental Health Advocates	80	500	500	49
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	22,000	37,000	40,553
TOTAL 41XX - SERVICES TO PERSONS WITH CHRONIC MENTAL ILLNESS (SHEETS 3 & 4)	83	339,037	344,797	344,805

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL RETARDATION**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
420X - INFORMATION AND EDUCATION SERVICES				
4203 - Information and Referral	1			
4204 - Consultation	2			
4205 - Public Education Services	3			
4206 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
421X - GENERAL ADMINISTRATION				
4211 - Direct Administration	6	59,359	60,358	52,014
4212 - Purchased Administration	7			
Subtotal - General Administration	8	59,359	60,358	52,014
422X - COORDINATION SERVICES				
4221 - Case Management				
- 374 Case Management - Medicaid Match	9	29,000	19,000	21,569
- 375 Case Management - 100% County	10			
- 399 Other	11			
4222 - Services Management	12			
Subtotal - Coordination Services	13	29,000	19,000	21,569
423X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4231 - Transportation (Non-Sheriff)	14	5,032	10,131	5,822
4232 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17		124	91
- 325 Respite	18	1,834	5,424	2,184
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			1,981
- 329 Supported Community Living	22	23,229		25,896
- 399 Other	23	2,161	7,757	3,241
4233 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	32,256	23,436	39,215
424X - TREATMENT SERVICES				
4241 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29			
- 399 Other	30		5,654	
4242 - Psychotherapeutic Treatment				
- 305 Outpatient	31			
- 309 Partial Hospitalization	32			
- 399 Other	33			
4243 - Evaluation	34			
4244 - Rehabilitative Treatment				
- 363 Day Treatment Services	35	6,657	39,424	10,330
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	6,657	45,078	10,330

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH MENTAL RETARDATION**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
4250 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41	215,455	151,176	149,613
- 364 Job Placement Services	42		27,789	
- 367 Adult Day Care	43	40,579		15,776
- 368 Supported Employment Services	44	12,675	11,723	10,889
- 369 Enclave	45			
- 399 Other	46	35,962	33,478	32,708
Subtotal - Vocational and Day Services	47	304,671	224,166	208,986
426X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4263 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48	7,396	10,867	14,533
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54	335,823	315,178	222,128
- 399 Other	55			
4264 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			17,045
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61	243,556	236,520	235,122
- 399 Other	62			
4265 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64	31,920	12,673	14,289
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68	486,243	475,411	465,964
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	1,104,938	1,050,649	969,081
427X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4271 - State Mental Health Institutes				
- 319 Inpatient	71			
- 399 Other	72			
4272 - State Hospital Schools				
- 319 Inpatient	73	397,070	365,095	185,144
- 399 Other	74			
4273 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4274 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78			
- 393 Legal Representation for Commitment	79			
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	397,070	365,095	185,144
TOTAL 42XX - SERVICES TO PERSONS WITH MENTAL RETARDATION (SHEETS 5 & 6)	83	1,933,951	1,787,782	1,486,339

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
430X - INFORMATION AND EDUCATION SERVICES				
4303 - Information and Referral	1			
4304 - Consultation	2			
4305 - Public Education Services	3			
4306 - Academic Services	4			
Subtotal - Information and Education Services	5	0	0	0
431X - GENERAL ADMINISTRATION				
4311 - Direct Administration	6			
4312 - Purchased Administration	7			
Subtotal - General Administration	8	0	0	0
432X - COORDINATION SERVICES				
4321 - Case Management				
- 374 Case Management - Medicaid Match	9			
- 375 Case Management - 100% County	10			
- 399 Other	11			
4322 - Services Management	12			
Subtotal - Coordination Services	13	0	0	0
433X - PERSONAL AND ENVIRONMENTAL SUPPORT				
4331 - Transportation (Non-Sheriff)	14			
4332 - Support				
- 320 Homemaker/Home Health Aides	15			
- 321 Chore Services	16			
- 322 Home Management Services	17			
- 325 Respite	18			
- 326 Guardian/Conservator	19			
- 327 Representative Payee	20			
- 328 Home/Vehicle Modification	21			
- 329 Supported Community Living	22			
- 399 Other	23			
4333 - Basic Needs				
- 345 Ongoing Rent Subsidy	24			
- 399 Other	25			
Subtotal - Personal and Environmental Support	26	0	0	0
434X - TREATMENT SERVICES				
4341 - Physiological Treatment				
- 305 Outpatient	27			
- 306 Prescription Medication	28			
- 307 In-Home Nursing	29			
- 399 Other	30			
4342 - Psychotherapeutic Treatment				
- 305 Outpatient	31			
- 309 Partial Hospitalization	32			
- 399 Other	33			
4343 - Evaluation	34			
4344 - Rehabilitative Treatment Programs				
- 363 Day Treatment Services	35			
- 396 Community Support Programs	36			
- 397 Psychiatric Rehabilitation	37			
- 399 Other	38			
Subtotal - Treatment Services	39	0	0	0

**SERVICE AREA 4 -- SUPPORTING DETAIL
 SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES**

		TOTALS		
		Budget 2008/2009 (K)	Re-estimated 2007/2008 (L)	Actual 2006/2007 (M)
4350 - VOCATIONAL AND DAY SERVICES				
- 360 Sheltered Workshop Services	40			
- 362 Work Activity Services	41			
- 364 Job Placement Services	42			
- 367 Adult Day Care	43			
- 368 Supported Employment Services	44			
- 369 Enclave	45			
- 399 Other	46			
Subtotal - Vocational and Day Services	47	0	0	0
436X - LICENSED/CERTIFIED LIVING ARRANGEMENTS				
4363 - Community Based 1 - 5 Beds				
- 310 Community Supervised Apartment Living	48			
- 314 Residential Care Facility	49			
- 315 Residential Care Facility For The Mentally Retarded	50			
- 316 Residential Care Facility For The Mentally Ill	51			
- 317 Nursing Facility	52			
- 318 Intermediate Care Facility For The Mentally Retarded	53			
- 329 Supported Community Living	54			
- 399 Other	55			
4364 - Community Based 6 - 15 Beds				
- 310 Community Supervised Apartment Living	56			
- 314 Residential Care Facility	57			
- 315 Residential Care Facility For The Mentally Retarded	58			
- 316 Residential Care Facility For The Mentally Ill	59			
- 317 Nursing Facility	60			
- 318 Intermediate Care Facility For The Mentally Retarded	61			
- 399 Other	62			
4365 - Community Based 16 and Over Beds				
- 310 Community Supervised Apartment Living	63			
- 314 Residential Care Facility	64			
- 315 Residential Care Facility For The Mentally Retarded	65			
- 316 Residential Care Facility For The Mentally Ill	66			
- 317 Nursing Facility	67			
- 318 Intermediate Care Facility For The Mentally Retarded	68			
- 399 Other	69			
Subtotal - Licensed/Certified Living Arrangements	70	0	0	0
437X - INSTITUTIONAL/HOSPITAL AND COMMITMENT SERVICES				
4371 - State Mental Health Institutes				
- 319 Inpatient	71			
- 399 Other	72			
4372 - State Hospital Schools				
- 319 Inpatient	73			
- 399 Other	74			
4373 - Other Public/Private Hospitals				
- 319 Inpatient	75			
- 399 Other	76			
4374 - Commitments				
- 300 Diagnostic Evaluation Related to Commitment	77			
- 353 Sheriff Transportation	78			
- 393 Legal Representation for Commitment	79			
- 395 Mental Health Advocates	80			
- 399 Other	81			
Subtotal - Institutional/Hospital/Commitment Services	82	0	0	0
TOTAL 43XX - SERVICES TO PERSONS WITH OTHER DEVELOPMENTAL DISABILITIES (SHEETS 7 & 8)	83	0	0	0
GRAND TOTAL -- SERVICE AREA 4	84	2,423,040	2,250,000	1,947,846

