

SUPPLEMENTAL LAW ENFORCEMENT
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2008
FUND 262

	Actual Resources 2005-06	Original Estimate 2006-2007	Year to Date 12/31/06	Revised Estimated 2006-2007	Prior Estimate 2007-2008	Budget 2007-2008
<u>Estimated Financing Resources</u>						
<i>Revenue</i>						
Use of Money and Property	4,874	8,000	6,376	11,000	8,000	15,000
Revenues From Other Sources	298,687	300,000	401,551	402,000	300,000	400,000
Fund Balance - Prior Year	-	-	-	-	-	-
Total Estimated Financing Resources	<u>\$ 303,561</u>	<u>\$ 308,000</u>	<u>\$ 407,927</u>	<u>\$ 413,000</u>	<u>\$ 308,000</u>	<u>\$ 415,000</u>
<i>Estimated Requirements</i>						
Salaries & Benefits	246,029	191,599	132,376	264,752	197,347	242,547
Maintenance & Operation	5,610	40,156	3,014	40,156	40,156	40,156
Capital	-	-	-	-	-	-
Charges To Other Funds	-	-	-	-	-	-
Transfers To Other Funds	-	-	-	-	-	100,000
Capital Projects	-	-	-	-	-	-
Unallocated	51,922	76,245	272,537	108,092	70,497	32,297
Total Estimated Requirements	<u>\$ 303,561</u>	<u>\$ 308,000</u>	<u>\$ 407,927</u>	<u>\$ 413,000</u>	<u>\$ 308,000</u>	<u>\$ 415,000</u>

SUPPLEMENTAL LAW ENFORCEMENT
 DETAIL OF FINANCIAL RESOURCES
 FUND 262

<u>Source</u>	<u>Actual Resources 2005-06</u>	<u>Original Estimate 2006-2007</u>	<u>Year to Date 12/31/06</u>	<u>Revised Estimated 2006-2007</u>	<u>Prior Estimate 2007-2008</u>	<u>Budget 2007-2008</u>
<u>Use of Money and Property</u>						
38000 Interest & Inv. Revenue	6,875	8,000	6,376	11,000	8,000	15,000
38005 Interest & Inv. (GASB 31)	(2,001)	-	-	-	-	-
Total	<u>\$ 4,874</u>	<u>\$ 8,000</u>	<u>\$ 6,376</u>	<u>\$ 11,000</u>	<u>\$ 8,000</u>	<u>\$ 15,000</u>
 <u>Revenue From Other Sources</u>						
33300 State Police Grants	298,687	300,000	401,551	402,000	300,000	400,000
Total	<u>\$ 298,687</u>	<u>\$ 300,000</u>	<u>\$ 401,551</u>	<u>\$ 402,000</u>	<u>\$ 300,000</u>	<u>\$ 400,000</u>
 Total Revenue	 <u><u>\$ 303,561</u></u>	 <u><u>\$ 308,000</u></u>	 <u><u>\$ 407,927</u></u>	 <u><u>\$ 413,000</u></u>	 <u><u>\$ 308,000</u></u>	 <u><u>\$ 415,000</u></u>

	<u>Actual Expenditures 2005-2006</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditures 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-2008</u>	<u>Budget 2007-2008</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	246,029	191,599	132,376	264,752	197,347	242,547
Maintenance & Operation	5,610	40,156	3,014	40,156	40,156	40,156
Capital	-	-	-	-	-	-
Charges-Other Depts	-	-	-	-	-	-
Total	<u>\$ 251,639</u>	<u>\$ 231,755</u>	<u>\$ 135,390</u>	<u>\$ 304,908</u>	<u>237,503</u>	<u>\$ 282,703</u>

Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-2007</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-2008</u>
Community Service Officer	1.00	1.00	1.00	1.00	0.00
Police Officer	2.00	2.00	2.00	2.00	2.00
TOTAL	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>

	Actual Expenditures 2005-2006	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-2008	Budget 2007-2008
<u>Salaries & Benefits</u>						
41100 Salaries	171,518	191,599	91,428	182,857	197,347	171,264
41600 Compensated Absences	2,837	-	1,583	3,166	-	2,569
41700 Other Benefits	478	-	992	1,984	-	-
41800 Life Insurance	55	-	29	58	-	58
41900 Disability Insurance	468	-	234	468	-	-
42100 Medical Insurance	11,855	-	7,561	15,121	-	10,217
42200 Dental Insurance	1,377	-	688	1,376	-	1,045
42300 Unemployment Insurance	171	-	92	183	-	171
42400 Compensation Insurance	15,775	-	8,448	16,896	-	15,825
42500 Medicare	1,250	-	659	1,318	-	-
42700 PERS Retirement	40,246	-	20,662	41,325	-	41,398
Total	<u>246,029</u>	<u>191,599</u>	<u>132,376</u>	<u>264,752</u>	<u>197,347</u>	<u>242,547</u>
<u>Maintenance & Operation Detail</u>						
42900 Uniform Allowance	2,708	2,800	1,400	2,800	2,800	2,800
44750 Insurance & Surety Bonds	2,902	7,356	1,614	7,356	7,356	7,356
47000 Miscellaneous	-	30,000	-	30,000	30,000	30,000
Total	<u>\$ 5,610</u>	<u>\$ 40,156</u>	<u>\$ 3,014</u>	<u>\$ 40,156</u>	<u>40,156</u>	<u>\$ 40,156</u>