

	2006 ADOPTED BUDGET	2006 ADJUSTED BUDGET	2006 PAID/ CHARGED	2007 PROPOSED BUDGET
<b>ADMINISTRATION</b>				
ADMINISTRATION AND EXECUTIVE				
SALARIES AND WAGES	162,001	162,001	162,001	162,001
OTHER EXPENSES	5,600	5,600	1,947	5,040
TOTAL ADMINISTRATION AND EXECUTIVE	167,601	167,601	163,948	167,041
PERSONNEL				
SALARIES AND WAGES	513,752	503,752	495,890	494,175
OTHER EXPENSES	37,550	37,550	21,785	29,320
TOTAL PERSONNEL	551,302	541,302	517,675	523,495
LEGISLATIVE SERVICES				
OTHER EXPENSES	11,700	11,700	1,015	1,200
TOTAL LEGISLATIVE SERVICES	11,700	11,700	1,015	1,200
INTERNAL AUDITOR				
SALARIES AND WAGES	101,633	104,633	102,582	105,191
OTHER EXPENSES	1,700	1,700	799	1,350
TOTAL INTERNAL AUDITOR	103,333	106,333	103,381	106,541
COUNTY ADMINISTRATOR				
SALARIES AND WAGES	911,599	761,599	748,046	785,190
OTHER EXPENSES	90,472	90,472	58,395	81,255
TOTAL COUNTY ADMINISTRATOR	1,002,071	852,071	806,441	866,445
SHARED SERVICES				
SALARIES AND WAGES	0	0	0	155,199
OTHER EXPENSES	0	0	0	4,150
TOTAL SHARED SERVICES	0	0	0	159,349
CONSTITUENT SERVICES AND HISPANIC AFFAIRS				
SALARIES AND WAGES	321,432	291,432	282,830	409,673
OTHER EXPENSES	6,400	6,400	6,164	120,200
TOTAL CONST. SVS AND HISPANIC AFFAIRS	327,832	297,832	288,994	529,873
COUNTY COUNSEL				
SALARIES AND WAGES	1,039,836	939,836	934,048	965,151
OTHER EXPENSES	952,300	1,352,300	814,024	3,852,070
TOTAL COUNTY COUNSEL	1,992,136	2,292,136	1,748,072	4,817,221
CLERK OF THE BOARD				
SALARIES AND WAGES	868,010	928,010	915,637	733,171
OTHER EXPENSES	2,576	2,576	2,452	2,318
TOTAL CLERK OF THE BOARD	870,586	930,586	918,089	735,489
PUBLIC AFFAIRS				
SALARIES AND WAGES	355,661	345,661	341,306	341,200
OTHER EXPENSES	1,235,409	1,235,409	1,058,637	1,111,865
TOTAL PUBLIC AFFAIRS	1,591,070	1,581,070	1,399,943	1,453,065
INFORMATION TECHNOLOGY				

SALARIES & WAGES	859,991	804,991	794,801	799,368
OTHER EXPENSES	267,543	267,543	250,914	240,788
TOTAL IT	1,127,534	1,072,534	1,045,715	1,040,156
MEDICAL EXAMINER				
SALARIES AND WAGES	128,728	128,728	97,309	0
OTHER EXPENSES	451,447	451,447	393,983	500,000
TOTAL MEDICAL EXAMINER	580,175	580,175	491,292	500,000
COMMISSION ON WOMEN				
OTHER EXPENSES	2,500	2,500	1,430	2,000
TOTAL COMMISSION ON WOMEN	2,500	2,500	1,430	2,000
TELECOMMUNICATIONS				
SALARIES AND WAGES	56,547	76,547	67,252	58,526
OTHER EXPENSES	1,151,114	1,151,114	1,118,194	1,036,002
TOTAL TELECOMMUNICATIONS	1,207,661	1,227,661	1,185,446	1,094,528
SPECIAL EVENTS				
SALARIES AND WAGES	904,554	904,554	879,508	853,084
OTHER EXPENSES	1,129,500	1,159,500	1,158,525	1,016,550
TOTAL SPECIAL EVENTS	2,034,054	2,064,054	2,038,033	1,869,634
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>11,569,555</b>	<b>11,727,555</b>	<b>10,709,474</b>	<b>13,866,037</b>
<b>BUILDING AND OPERATION</b>				
COURT HOUSE				
SALARIES AND WAGES	2,797,533	2,862,533	2,843,824	2,979,772
OTHER EXPENSES	2,335,644	2,335,644	2,226,006	2,022,228
TOTAL COURT HOUSE	5,133,177	5,198,177	5,069,830	5,002,000
INSTITUTIONAL GROUNDSKEEPING				
SALARIES AND WAGES	147,835	147,835	145,048	155,626
OTHER EXPENSES	17,595	17,595	8,490	15,835
TOTAL INSTITUTIONAL GROUNDSKEEPING	165,430	165,430	153,538	171,461
INSTITUTIONAL BUILDING MAINTENANCE				
SALARIES AND WAGES	1,571,298	1,421,298	1,311,528	1,476,124
OTHER EXPENSES	1,114,753	1,114,753	988,950	989,777
TOTAL INSTITUTIONAL BLDG.MTCE.	2,686,051	2,536,051	2,300,478	2,465,901
GRAPHICS				
SALARIES AND WAGES	85,338	85,338	84,398	88,151
OTHER EXPENSES	20,000	20,650	19,912	18,000
TOTAL GRAPHICS	105,338	105,988	104,310	106,151
OPERATIONS				
SALARIES AND WAGES	369,619	388,619	386,643	348,494
OTHER EXPENSES	2,026,770	2,026,770	1,991,899	1,986,800
TOTAL OPERATIONS	2,396,389	2,415,389	2,378,542	2,335,294
<b>TOTAL BUILDING AND OPERATION</b>	<b>10,486,385</b>	<b>10,421,035</b>	<b>10,006,698</b>	<b>10,080,807</b>
<b>DEPARTMENT OF PARKS</b>				

BOAT HOUSE				
OTHER EXPENSES	161,139	161,139	95,365	48,250
TOTAL BOAT HOUSE	161,139	161,139	95,365	48,250
SOLID WASTE MANAGEMENT				
SALARIES AND WAGES	51,136	121,136	105,297	53,239
OTHER EXPENSES	237,470	237,470	221,097	208,125
TOTAL SOLID WASTE MANAGEMENT	288,606	358,606	326,394	261,364
PARKS AND RECREATION				
SALARIES AND WAGES	2,034,936	1,814,936	1,811,556	1,977,249
OTHER EXPENSES	793,990	793,990	693,231	811,772
TOTAL PARKS AND RECREATION	2,828,926	2,608,926	2,504,787	2,789,021
EXTENSION SERVICES				
SALARIES AND WAGES	154,354	144,354	125,754	156,049
OTHER EXPENSES	41,025	41,025	24,783	36,922
TOTAL EXTENSION SERVICES	195,379	185,379	150,537	192,971
<b>TOTAL PARKS AND RECREATION DEPARTMENT</b>	<b>3,474,050</b>	<b>3,314,050</b>	<b>3,077,083</b>	<b>3,291,606</b>
<b>DEPARTMENT OF FINANCE</b>				
PURCHASING				
SALARIES AND WAGES	289,528	304,528	299,458	303,718
OTHER EXPENSES	41,746	46,746	44,670	37,571
TOTAL PURCHASING	331,274	351,274	344,128	341,289
INSURANCE				
SALARIES AND WAGES	242,299	292,299	290,208	277,169
OTHER EXPENSES	3,020	3,020	872	2,718
TOTAL INSURANCE	245,319	295,319	291,080	279,887
OFFICE OF MANAGEMENT AND BUDGET				
SALARIES AND WAGES	176,638	176,638	164,237	176,500
OTHER EXPENSES	2,150	2,150	24	1,935
TOTAL OFFICE OF MANAGEMENT & BUDGET	178,788	178,788	164,261	178,435
TREASURER				
SALARIES AND WAGES	107,825	119,825	117,233	121,598
OTHER EXPENSES	47,750	47,750	43,598	42,975
TOTAL TREASURER	155,575	167,575	160,831	164,573
COMPROLLER				
SALARIES AND WAGES	622,559	632,559	622,975	650,154
OTHER EXPENSES	477,700	477,700	392,382	468,980
TOTAL COMPROLLER	1,100,259	1,110,259	1,015,357	1,119,134
<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>2,011,215</b>	<b>2,103,215</b>	<b>1,975,657</b>	<b>2,083,318</b>
<b>HEALTH AND HUMAN SERVICES</b>				
WEIGHTS AND MEASURES				
SALARIES AND WAGES	243,169	313,169	302,298	261,906
OTHER EXPENSES	3,520	3,520	1,176	3,168

TOTAL WEIGHTS AND MEASURES	246,689	316,689	303,474	265,074
ENVIRONMENTAL HEALTH SERVICES				
SALARIES AND WAGES	1,654,299	1,689,299	1,626,679	1,723,496
OTHER EXPENSES	31,075	31,075	19,059	27,967
TOTAL ENVIRONMENTAL SERVICES	1,685,374	1,720,374	1,645,738	1,751,463
	0	0	0	0
ALCOHOLISM CONTROL PROGRAM				
SALARIES AND WAGES	267,691	252,691	225,602	233,277
OTHER EXPENSES	102,213	102,213	29,227	40,000
TOTAL ALCOHOLISM CONTROL PROGRAM	369,904	354,904	254,829	273,277
PUBLIC HEALTH				
SALARIES AND WAGES	1,457,270	1,457,270	1,308,570	1,345,315
OTHER EXPENSES	732,099	732,099	691,049	658,800
TOTAL PUBLIC HEALTH	2,189,369	2,189,369	1,999,619	2,004,115
OFFICE OF ADMINISTRATIVE SERVICES				
SALARIES AND WAGES	966,021	966,021	868,438	885,445
OTHER EXPENSES	14,800	39,800	14,947	13,320
TOTAL OFFICE OF ADMIN. SERVICES	980,821	1,005,821	883,385	898,765
SR. CITIZEN DAY CARE CENTER				
SALARIES AND WAGES	252,379	232,379	206,709	232,979
OTHER EXPENSES	24,400	24,400	15,656	21,960
TOTAL SR. CITIZEN DAY CARE SERVICES	276,779	256,779	222,365	254,939
OFFICE ON AGING				
SALARIES AND WAGES	608,158	622,158	620,725	656,034
OTHER EXPENSES	683,645	683,645	670,958	678,145
TOTAL OFFICE ON AGING	1,291,803	1,305,803	1,291,683	1,334,179
OFFICE OF DISABLED				
SALARIES AND WAGES	64,672	54,672	45,084	57,312
OTHER EXPENSES	2,400	2,400	926	2,160
TOTAL OFFICE OF DISABLED	67,072	57,072	46,010	59,472
SR. CITIZEN REBATE				
OTHER EXPENSES	500,000	803,000	464,150	500,000
TOTAL SR. CITIZEN REBATE	500,000	803,000	464,150	500,000
OFFICE FOR CHILDREN				
OTHER EXPENSES	676,607	676,607	573,331	608,946
TOTAL OFFICE FOR CHILDREN	676,607	676,607	573,331	608,946
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>8,284,418</b>	<b>8,686,418</b>	<b>7,684,584</b>	<b>7,950,230</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
PUBLIC SAFETY				
SALARIES AND WAGES	7,940,290	8,110,290	8,109,625	8,351,798
OTHER EXPENSES	896,627	913,827	770,155	832,119
TOTAL PUBLIC SAFETY	8,836,917	9,024,117	8,879,780	9,183,917
YOUTH CENTER	0	0	0	0

SALARIES AND WAGES	5,488,442	5,393,442	5,385,335	5,605,237
OTHER EXPENSES	1,169,728	1,169,728	978,917	1,218,728
TOTAL YOUTH CENTER	6,658,170	6,563,170	6,364,252	6,823,965
PARK POLICE				
SALARIES AND WAGES	1,502,231	1,502,231	1,501,965	1,506,092
OTHER EXPENSES	163,400	163,400	86,037	144,640
TOTAL PARK POLICE	1,665,631	1,665,631	1,588,002	1,650,732
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>17,160,718</b>	<b>17,252,918</b>	<b>16,832,034</b>	<b>17,658,614</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>				
ROADS				
SALARIES AND WAGES	4,154,965	3,924,965	3,906,376	4,121,309
OTHER EXPENSES	1,916,485	1,916,485	1,900,085	1,767,800
TOTAL ROADS	6,071,450	5,841,450	5,806,461	5,889,109
ENGINEERING				
SALARIES AND WAGES	664,231	584,231	576,900	831,108
OTHER EXPENSES	27,100	31,100	28,394	23,600
TOTAL ENGINEERING	691,331	615,331	605,294	854,708
PLANNING				
SALARIES AND WAGES	45,601	255,601	246,824	242,976
OTHER EXPENSES	72,950	72,950	71,209	71,740
TOTAL PLANNING	118,551	328,551	318,033	314,716
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>6,881,332</b>	<b>6,785,332</b>	<b>6,729,788</b>	<b>7,058,533</b>
<b>DEPARTMENT OF CORRECTIONS</b>				
CORRECTIONAL FACILITY				
SALARIES AND WAGES	30,306,388	26,705,388	26,331,451	26,241,914
OTHER EXPENSES	14,759,369	14,911,094	13,407,584	14,190,942
TOTAL CORRECTIONAL FACILITY	45,065,757	41,616,482	39,739,035	40,432,856
<b>TOTAL DEPARTMENT OF CORRECTIONS</b>	<b>45,065,757</b>	<b>41,616,482</b>	<b>39,739,035</b>	<b>40,432,856</b>
<b>ROW OFFICES</b>				
COUNTY CLERK ADMINISTRATION				
SALARIES AND WAGES	3,318,674	3,378,674	3,370,469	3,394,160
OTHER EXPENSES	422,483	422,483	399,208	380,234
TOTAL COUNTY CLERK ADMINISTRATION	3,741,157	3,801,157	3,769,677	3,774,394
VETERAN AFFAIRS/CITIZEN SERVICES				
SALARIES AND WAGES	445,379	202,379	201,787	374,362
OTHER EXPENSES	51,800	51,800	49,683	46,620
TOTAL VET.AFFAIRS/CITIZEN SERVICES	497,179	254,179	251,470	420,982
COUNTY ADJUSTERS OFFICE				
SALARIES AND WAGES	230,096	160,096	153,961	150,867
OTHER EXPENSES	14,825	14,825	8,360	12,942
TOTAL COUNTY ADJUSTERS	244,921	174,921	162,321	163,809
SURROGATE				

SALARIES AND WAGES	852,447	824,447	824,072	909,622
OTHER EXPENSES	63,700	63,700	51,709	54,900
TOTAL SURROGATE	916,147	888,147	875,781	964,522
SHERIFF-ADMINISTRATION				
SALARIES AND WAGES	13,769,701	13,564,701	13,555,731	13,605,283
OTHER EXPENSES	706,728	706,728	421,610	646,960
TOTAL SHERIFF-ADMINISTRATION	14,476,429	14,271,429	13,977,341	14,252,243
<b>TOTAL ROW OFFICES</b>	<b>19,875,833</b>	<b>19,389,833</b>	<b>19,036,590</b>	<b>19,575,950</b>
<b>ELECTIONS</b>				
BOARD OF ELECTIONS				
SALARIES AND WAGES	496,234	521,234	509,202	514,658
OTHER EXPENSES	732,950	732,950	692,416	713,665
TOTAL BOARD OF ELECTION	1,229,184	1,254,184	1,201,618	1,228,323
SUPERINTENDENT OF ELECTIONS				
SALARIES AND WAGES	1,352,494	1,437,494	1,420,691	1,421,250
OTHER EXPENSES	568,500	568,500	438,374	513,950
TOTAL SUPERINTENDENT OF ELECTIONS	1,920,994	2,005,994	1,859,065	1,935,200
<b>TOTAL ELECTIONS</b>	<b>3,150,178</b>	<b>3,260,178</b>	<b>3,060,683</b>	<b>3,163,523</b>
<b>JUDICIAL</b>				
ADMINISTRATION SUPERIOR COURT				
OTHER EXPENSES	80,000	80,000	29,250	80,000
TOTAL ADMINISTRATION SUPERIOR COURT	80,000	80,000	29,250	80,000
PROBATION				
OTHER EXPENSES	820,000	1,090,000	884,387	820,000
TOTAL PROBATION	820,000	1,090,000	884,387	820,000
<b>TOTAL JUDICIAL</b>	<b>900,000</b>	<b>1,170,000</b>	<b>913,637</b>	<b>900,000</b>
<b>PROSECUTOR</b>				
PROSECUTOR				
SALARIES AND WAGES	17,755,682	17,650,908	17,322,871	18,880,008
OTHER EXPENSES	1,041,008	1,195,782	964,812	1,018,469
TOTAL PROSECUTOR	18,796,690	18,846,690	18,287,683	19,898,477
<b>TOTAL PROSECUTOR</b>	<b>18,796,690</b>	<b>18,846,690</b>	<b>18,287,683</b>	<b>19,898,477</b>
<b>COMMISSIONS/BOARDS</b>				
SUPT.OF SCHOOLS				
SALARIES AND WAGES	253,097	253,097	253,073	261,605
OTHER EXPENSES	7,349	7,349	4,817	6,614
TOTAL SUPT.OF SCHOOLS	260,446	260,446	257,890	268,219
BOARD OF TAXATION				

SALARIES AND WAGES	283,704	333,704	318,929	355,295
OTHER EXPENSES	34,980	34,980	33,085	35,500
TOTAL BOARD OF TAXATION	318,684	368,684	352,014	390,795
MOSQUITO COMMISSION				
SALARIES AND WAGES	459,521	381,521	380,817	474,541
OTHER EXPENSES	57,226	57,226	56,489	51,503
TOTAL MOSQUITO COMMISSION	516,747	438,747	437,306	526,044
<b>TOTAL COMMISSIONS/BOARDS</b>	<b>1,095,877</b>	<b>1,067,877</b>	<b>1,047,210</b>	<b>1,185,058</b>
<b>NON-DEPARTMENTAL</b>				
VOCATIONAL SCHOOLS				
OTHER EXPENSES	11,303,336	11,303,336	11,002,736	10,803,336
HEALTH SERVICES CENTER				
OTHER EXPENSES	4,800,000	4,800,000	4,800,000	4,320,000
COUNTY COLLEGE				
OTHER EXPENSES	11,238,756	11,238,756	10,322,322	10,738,756
REIMBURSEMENTS COUNTY COLLEGE				
OTHER EXPENSES	225,000	225,000	69,498	200,000
CONTINGENT				
OTHER EXPENSES	300,000	300,000	209,674	300,000
HEALTH BENEFITS				
OTHER EXPENSES	21,524,473	21,524,473	16,772,853	22,052,213
SALARY ADJUSTMENTS				
OTHER EXPENSES	3,819,619	6,732,544	0	5,500,000
HEALTH AND WELFARE				
OTHER EXPENSES	800,000	800,000	618,760	800,000
WORKER'S COMPENSATION				
OTHER EXPENSES	700,000	700,000	16,934	1,750,000
OTHER INSURANCE PREMIUMS	0	0	0	0
OTHER EXPENSES	12,225,000	12,725,000	11,675,935	13,325,000
ANIMAL SHELTER				
OTHER EXPENSES	150,000	150,000	126,278	150,000
COUNTY STORE				
OTHER EXPENSES	14,739	14,739	1,685	2,150
STATE INSTITUTION-MENTAL DISEASE				
OTHER EXPENSES	2,004,948	2,004,948	2,004,948	1,885,813
UMDNJ				
OTHER EXPENSES	11,905	11,905	11,905	0

WELFARE - ADMIN OTHER EXPENSES	13,507,880	13,507,980	13,507,880	12,157,092
WELFARE - STAFF AND TRAINING OTHER EXPENSES	778,611	778,611	778,611	700,750
WELFARE ASST.FOR DEP.CHILDREN OTHER EXPENSES	841,244	841,244	841,244	712,901
WELFARE-ASST.TO SSI OTHER EXPENSES	1,295,685	1,295,785	1,295,685	1,344,741
GRANTS OTHER EXPENSES	2,148,215	2,118,720	1,879,571	2,148,215
COMMUNITY MENTAL HEALTH CENTER OTHER EXPENSES	300,000	300,000	300,000	300,000
OTHER BONDS OTHER EXPENSES	7,055,000	7,054,929	7,054,928	7,240,000
OTHER BONDS INTEREST ON BONDS OTHER EXPENSES	1,902,754	1,902,754	1,902,754	1,642,864
GREEN ACRES OTHER EXPENSES	167,457	167,457	167,453	167,454
DEFERRED CHARGES OTHER EXPENSES	4,152,871	4,152,871	4,152,871	0
PRIOR YEAR BILLS OTHER EXPENSES	2,050,298	2,050,298	2,050,298	34,520
PERS OTHER EXPENSES	2,322,757	2,322,757	2,297,757	2,451,488
FICA OTHER EXPENSES	9,814,911	9,814,911	9,063,851	10,207,507
DETECTIVES PENSION FUND OTHER EXPENSES	75,290	75,290	75,290	77,967
SHERIFF PENSION FUND OTHER EXPENSES	191,804	191,804	191,804	174,321
PROBATION OFFICERS PENSION OTHER EXPENSES	45,516	45,516	45,516	37,748
PFRS-DEPT.26 OTHER EXPENSES	808,295	808,395	808,295	1,303,258
PFRS-DEPT.28-29 OTHER EXPENSES	2,492,506	2,492,506	2,492,506	3,816,095

PARK POLICE PENSION				
OTHER EXPENSES	219,935	220,035	219,935	305,819
DISABILITY				
OTHER EXPENSES	150,000	150,000	150,000	150,000
UNEMPLOYMENT COMPENSATION				
OTHER EXPENSES	300,000	300,000	242,912	300,000
STATE AND FEDERAL GRANTS				
OTHER EXPENSES	14,753,317	71,131,997	71,131,996	10,450,088
CCIA-LEASE				
OTHER EXPENSES	23,690,286	23,673,891	23,673,890	25,611,079
CCIA LEASE				
OTHER EXPENSES	210,893	183,614	183,614	197,625
FIRE MARSHALL PENSION				
OTHER EXPENSES	18,565	18,665	18,565	23,004
<b>TOTAL NON-DEPARTMENTAL</b>	<b>158,411,866</b>	<b>218,130,731</b>	<b>202,160,754</b>	<b>153,381,804</b>
<b>TOTAL CURRENT FUND APPROPRIATION</b>	<b>307,163,874</b>	<b>363,772,314</b>	<b>341,260,910</b>	<b>300,526,813</b>