TABLE OF CONTENTS

SUMMARY PAGES:

	Revenue - General County	2
	Revenue-D.O.C., Nurs Hm, Farm	3
	Expenses - General County	4
	Expenses-Nurs Hm, D.O.C., Farm	5

GENERAL GOVERNMENT:

4110	Delegation	7
4123	Attorney	9
4124	Victim/Witness	11
4125	Prosecutor Grant	13
4126	Victim/Witness District Court	15
4127	Regional Prosecutor Program	17
4130	Commissioners	19
4150	Finance/Accounting	21
4151	Treasurer	23
4152	Computer Operations	25
4153	Human Resources	27
4155	Personnel Administration	29
4192	Medical Examiner	31
4193	Register of Deeds	33
4194.00.11	Maplewood Facility Maint	35
4194.00.12	Correctional Facility Maint	37
4194.00.13	Waste Water Treatment Plant Maint	39
4194.00.14	Water Treatment Plant Maint	43
4194.00.15	Farm Facility Maint	45
4194.00.19	Court House Maintenance	47
4194.00.20	County Administration Building	49
	Grand Total Maint of Gov't Bldgs	49
4199.00.00	General County Government	51

PUBLIC SAFETY:

4211	Sheriff	53
4213	Sheriff Dispatch Center	55
4219	S.W.N.H. Fire Mutual Aid	59
4230	Department of Corrections	61

FARM:

4301	County Farm	65

MAPLEWOOD NURSING HOME:

4411	Administration	67
4412	Quality Improvement	69
4415	Dietary	73
4416	Nursing	75
4417	T.L.C. Unit	79
4418	Laundry & Linens	83
4419	Housekeeping	85
4421	Activities	87
4423	Social Services	89
4424	Occupational Therapy	91
4425	Physical Therapy	93
4426	Misc Srvc for Residents	95

OTHER SERVICES:

4439	Assisted Living	97
4441	Human Services	101
4450	Outside Agencies	105
4460	Alternative Sentencing	107
4611	Cooperative Extension Service	111
4619	Conservation District	113

DEBT SERVICE:

4700	Interest & Principal Expense	115
	Debt Service Summary	117
	Nursing Home Expansion Bond	119
	Jail Expansion Bond	121
	Jaffrey District Court Expansion Bond	123
	Honeywell Energy Conservation Proj	127

CAPITAL OUTLAY:

4900	Capital Expenditures	127
4915	Transfer to Capital Reserve Fund	131

WAGE SCALE:

	Technical	133
	Management and Administrative	135

R E V E N U E

COUNTY OF CHESHIRE
Summary of Revenue for 2006
and
2007 Department Proposed Budget

REVISION DATE:
9/19/2006

Account Number	Account Title	2006 Adopted Budget	2006 Actual 10 month	2007 Proposed Budget
3111.00.00	Municipal Assessment Cities & Towns	13,276,742.00	0.0 0	17,558,624.00
3319.00.00	Federal Grants Reimbursements	5,400.00	6,241.00	8,0 00.00
3359.01.00	Cty Atty-Victim/Witness Program	25,000.00	13,880.00	25,0 00.00
3359.02.00	Bailiff Reimbursement	100,000.00	58,842.00	120,00 0.00
3359.04.00	Prosectors Grant	34,259.00	21,527.00	34,259.00
3401.00.00	Sheriff's Dept Fees	50,500.00	28,095.00	50,500.00
3401.01.00	Sheriff's Dept Travel Reimb	31,000.00	17,469.00	32 ,000.00
3401.02.00	Sheriff's Dept Miscellaneous Income	17,500.00	4,540. 00	16,800.00
3401.03.00	Sheriff's Deputy Reimbursement	25,500.00	15,297.00	2 5,000.00
3402.01.00	Register of Deeds Fees	800,000.00	517,999.00	80 0,000.00
3502.00.00	Interest Income	175,000.00	150,443.00	175,000.00
3503.00.00	Rental Income	8,991.00	5,245.00	8,991.00
3503.01.00	Unified Courts Lease	376,707.00	251,138.00	376, 707.00
3503.01.01	Jaffrey District Crt Lease	219,732.00	44,866.00	214, 695.00
3506.01.00	Workers Comp Dividend	17,910.00	15,055.00	0.00
3506.02.00	Umemployment Comp D & I	3,000.00	0.00	3,000.00
3509.00.00	Miscellaneous Income	50,000.00	12,314.00	15,000.00
3509.02.00	Drug Rebate Program	52,000.00	116,179.00	58,000. 00
3512.00.00	Cty Atty--Income	2,000.00	443.00	750.00
3911.00.00	Transfer from Fund Balance	1,300,000.00	0.00	350,00 0.00
3915.00.00	Transfer from Cap Res Funds	106,940.00	0.00	184,40 2.00
3916.00.00	Transfer from Flex Spndg Fnd Bal	17,499.00	0.00	0.00
	GENERAL COUNTY TOTAL	**16,695,680.00**	**1,279,573.00**	**20,056,72 8.00**
	DEPARTMENT OF CORRECTIONS	89,500.00	39,738.00	82,200.00
	MAPLEWOOD	11,385,291.00	6,291,974.00	10,314,024.00
	TRANSPORTATION & ASSTD LVNG	446,353.00	273,186.00	433,428.00
	FARM	321,420.00	152,312.00	280,720.00
		28,938,244.00	**8,036,783.00**	**31,167,100.00**

R E V E N U E

DEPARTMENT OF CORRECTIONS, MAPLEWOOD NURSING HOME, MAPLEWOOD ASSISTED LIVING AND FARM

REVISION DATE: 9/19/2006

Summary of Revenue for 2006
2007 Department Proposed Budget

Account Number	Account Title	2006 Adopted Budget	2006 Actual 10 month	2007 Proposed Budget
DEPARTMENT OF CORRECTIONS				
3403.01.00	Inmate R&B (Work Release)	12,000.00	9,489.00	12,000 .00
3403.02.00	Federal Inmate Reimbursement	25,000.00	7,136.00	11 ,700.00
3403.03.00	Electronic Monitoring	4,000.00	0.00	15,000.00
3403.05.00	Medical Co-Pay Fee	4,500.00	2,956.00	4,500.00
3403.06.00	Public Telephone Commission	40,000.00	17,277.00	35 ,000.00
3403.07.00	Miscellaneous Income	4,000.00	2,880.00	4,000.00
	INCOME D.O.C. TOTAL	**89,500.00**	**39,738.00**	**82,200.00**
MAPLEWOOD				
3404.01.00	Patient Income-State	4,590,481.00	2,612,981.00	4, 507,349.00
3404.02.00	Patient Income-Private	1,898,000.00	886,205.00	1,64 7,975.00
3404.06.00	Meals - Jail	397,157.00	202,774.00	408,687.00
3404.08.00	Miscellaneous Income	57,100.00	21,576.00	25,000.00
3404.08.01	Miscellaneous Income - Facilities	900.00	600.00	1,00 0.00
3404.10.00	St NH Proportional Share Rcpts	665,684.00	665,684. 00	0.00
3404.11.00	NH Quality Assessment Return	1,328,600.00	659,944.0 0	1,314,000.00
3404.20.00	Medicare A - Revenue	963,841.00	427,877.00	959,950 .00
3404.20.25	Medicare A - Contra	(313,411.00)	(100,505.00)	(306,600.00)
3404.21.00	T.L.C. Unit Revenue (Medicaid & Private)	1,590,759 .00	865,189.00	1,591,933.00
3404.22.00	Respite Care Revenue	3,960.00	1,363.00	5,160.00
	Medicare B - Revenue:			
3404.24.01	Physical Therapy	58,000.00	36,620.00	58,000.00
3404.24.02	Occupational Therapy	15,000.00	20,589.00	1 5,000.00
3404.24.03	Other	0.00	3,294.00	0.00
3404.24.04	Speech Therapy	8,000.00	2,705.00	8,000.00
3404.24.25	Medicare B - Contra Revenue	(26,430.00)	(14,922.00)	(2 6,430.00)
3404.25.00	Adult Day Care	0.00	0.00	0.00
3915.00.00	Transfer from Cap Res Funds	147,650.00	0.00	105,00 0.00
	INCOME COUNTY HOME TOTAL	**11,385,291.00**	**6,291,974.00**	**10,314,024.00**
OTHER - NON-NURSING HOME REVENUE				
3404.26.00	Transportation Aide Reimbursement	17,328.00	13,283. 00	17,328.00
3404.27.00	Assisted Living Apartments	432,525.00	260,447.00	480 ,000.00
3404.27.00	Asstd Living Subsidy (Contra)	(3,500.00)	(544.00)	(63,900.00)
	INCOME TOTAL	**446,353.00**	**273,186.00**	**433,428.00**
FARM				
3405.01.00	U.S. Programs	5,000.00	4,133.00	5,000.00
3405.02.00	Sale of Milk	250,000.00	122,610.00	230,000.00
3405.03.00	Sale of Livestock	10,000.00	6,467.00	10,000.00
3405.04.00	Sale of Wood	5,800.00	0.00	0.00
3405.05.00	Sale of Timber	20,000.00	4,991.00	5,000.00
3405.07.00	Farm Rental Income	15,120.00	9,240.00	15,720.00
3405.08.00	Miscellaneous Income	500.00	0.00	0.00
3405.09.00	Sale of Hay	10,000.00	4,871.00	10,000.00
3405.10.00	Meat	5,000.00	0.00	5,000.00
	INCOME FARM TOTAL	**321,420.00**	**152,312.00**	**280,720.00**
	MAPLEWOOD, FARM, & D.O.C. TOTAL	**11,796,211.00**	**6,484,024.00**	**10,676,944.00**

E X P E N S E

COUNTY OF CHESHIRE
Summary of Expenses for 2006
and
2007 Department Proposed Budget

REVISION DATE:
9/19/2006

Account Number	Account Title	2006 Adopted Budget	2006 Actual 10 month	2007 Proposed Budget
4110.00.00	County Delegation Expense	10,746.00	11,078.00	10 ,996.00
4123.00.00	County Attorney	541,793.00	539,591.00	567,172.00
4124.00.00	Cty Atty-Victim/Witness Program	61,473.00	61,424.00	63,8 82.00
4125.00.00	Cty Atty-Prosecutors Grant	85,176.00	76,019.00	77,555.0 0
4130.00.00	Commissioners Office	205,690.00	236,310.00	229,470. 00
4150.00.00	Finance/Accounting	390,499.00	387,854.00	405,215.00
4151.00.00	Treasurer	7,710.00	8,039.00	7,696.00
4152.00.00	Computer Operations	269,702.00	250,668.00	282,0 06.00
4153.00.00	Human Resources	98,373.00	94,800.00	148,387.00
4155.00.00	Personnel Administration	786,766.00	794,203.00	884, 455.00
4192.00.00	Medical Examiner	15,323.00	21,423.00	18,000.00
4193.00.00	Registry of Deeds	511,139.00	499,198.00	516,751.00
4194.00.13	Maintenance of Waste Water Trmnt Plant	24,080.00	2 0,265.00	29,849.00
4194.00.14	Maintenance of Water Trmnt Plant	27,465.00	26,359 .00	37,045.00
4194.00.19	Maintenance of Court House	287,645.00	277,456.0 0	309,867.00
4194.00.20	Maintenance of County Admin Building	72,360.00	67 ,010.00	81,275.00
4198.00.00	Contingency	0.00	5,646.00	0.00
4199.00.00	General Government Expenses	119,729.00	135,745.00	1 25,505.00
4211.00.00	Sheriff's Department	659,633.00	655,536.00	740,21 5.00
4213.00.00	Sheriff's Dispatch Center	347,657.00	361,375.00	5 00,924.00
4219.00.00	Fire Mutual Aid	432,647.00	432,647.00	484,029.00
4441.00.00	Human Services	5,814,568.00	5,540,474.00	6,099,082.00
4450.00.00	Outside Agencies	234,325.00	234,325.00	383,322.00
4460.00.00	Alternative Sentencing	259,297.00	235,703.00	330, 385.00
4611.00.00	Cheshire County Extension Appropriation	205,059.00	2 00,052.00	208,457.00
4619.00.00	Cheshire County Conservation District	27,586.00	27,5 86.00	16,057.00
4700.00.00	Debt Service	912,795.40	929,398.00	792,113.56
4900.00.00	Capital Outlay Expenditures County	261,841.00	23 4,687.00	503,642.00
4915.00.00	Trans to Capital Reserve	252,084.00	252,084.00	0. 00
	Sub Total	12,923,161.40	12,616,955.00	13,853,352.56
	Maplewood Home, Asstd Lvng, Farm & D.O.(	16,015,082.60	15,970,109.00	17,313,747.44
	TOTAL	**28,938,244.00**	**28,587,064.00**	**31,167,100.00**

E X P E N S E

MAPLEWOOD NURSING HOME AND ASSISTED LIVING,
DEPARTMENT OF CORRECTIONS AND FARM
Summary of Expenses for 2006
and
2007 Department Proposed Budget

REVISION DATE:
9/19/2006

Account Number	Account Title	2006 Adopted Budget	2006 Actual 10 month	2007 Proposed Budget
4155.00.00	Personnel Administration - MNH	1,405,992.00	1,392,3 59.00	1,569,019.00
4194.00.11	Maint of Gov't Bldgs Nursing Home	922,903.00	937,1 45.00	1,001,966.00
4198.00.11	Contingency	0.00	5,991.00	0.00
4411.00.00	Administration	861,740.00	801,233.00	842,529.00
4412.00.00	Quality Improvement	60,298.00	59,442.00	77,765.00
4415.00.00	Dietary	1,265,913.00	1,227,234.00	1,363,768.00
4416.00.00	Nursing	4,729,787.00	5,171,225.00	5,424,459.00
4417.00.00	T.L.C. Unit	1,218,615.00	1,072,159.00	1,306,921.00
4418.00.00	Laundry & Linen	338,645.00	294,156.00	318,982.00
4419.00.00	Housekeeping	457,513.00	427,753.00	467,965.00
4421.00.00	Activities	262,094.00	255,875.00	264,314.00
4423.00.00	Social Services	163,523.00	164,097.00	170,730.00
4424.00.00	Occupational Therapy	162,307.00	156,813.00	180, 390.00
4425.00.00	Physical Therapy	344,063.00	312,039.00	380,233.00
4426.00.00	Misc Services for Residents	173,930.00	212,303.00	211, 000.00
4700.00.00	Debt Service	137,286.60	137,287.00	240,141.44
4900.00.11	Capital Outlay Expenditures MNH	318,736.00	234,33 7.00	230,274.00
	Maplewood Sub-Totals	12,823,345.60	12,861,448.00	14,050,4 56.44
4439.00.00	Assisted Living	378,622.00	380,165.00	403,251.00
	Assisted Living Sub-Totals	378,622.00	380,165.00	403,251.00
4194.00.12	Maintenance D.O.C.	130,572.00	136,805.00	151,4 55.00
4230.00.00	Department of Corrections	2,362,190.00	2,277,255 .00	2,385,570.00
	D.O.C. Sub-Totals	2,492,762.00	2,414,060.00	2,537,025.00
4194.00.15	Maintenance of County Farm	42,954.00	39,493.00	4 6,341.00
4301.00.00	Farm	277,399.00	274,943.00	276,674.00
	Farm Sub-Totals	320,353.00	314,436.00	323,015.00
	TOTALS	**16,015,082.60**	**15,970,109.00**	**17,313,747.44**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	7
								REVISION DATE:	3/19/2007
	DELEGATION								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4110.20.00	Legal Expense	0	0	0	0	0	0	0	0
4110.24.00	Attendance Fees	5900	9450	6675	7000	7000	5000	5000	5000
4110.36.40	Office Supplies	169	467	15	46	46	46	46	46
4110.38.00	Postage	539	607	277	450	400	400	400	400
4110.51.00	Food	73	0	0	0	0	0	0	0
4110.67.00	Advertising	669	968	755	250	250	250	250	250
4110.70.00	Travel	2141	4154	3356	3000	3300	2000	2000	2000
	TOTAL DELEGATION	**9491**	**15646**	**11078**	**10746**	**10996**	**7696**	**7696**	**7696**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 8
DEPARTMENT--COUNTY ATTORNEY--4123				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
County Attorney	1.0	1.0	(Elected)	(Elected)
Assistant County Attorney	5.0	5.0	7M	7M
Executive Assistant *	1.0	1.0	4M	4M
Administrative Assistant *	2.0	2.0	3M	3M
Director Victim Witness Services	1.0	1.0	5M	5M
Victim/Witness Coordinator	2.0	2.0	5M	5M
* FTE's equal to 35 hours per week				
Total in F.T.E.	12.0	12.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	9
								REVISION DATE:	3/19/2007
	COUNTY ATTORNEY								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4123.01.00	Payroll--County Attorney *	61500	61500	83020	61500	6200 0	62000	62000	62000
4123.02.00	Payroll--Asst Attorneys	163915	184135	226124	229582	23784 3	244365	244365	244365
4123.03.00	Payroll--Staff	64740	69960	79502	78243	73863	75910	759 10	75910
4123.03.01	Payroll--Victim Witness Advocate	0	0	51759	66086	79733	81942	81942	81942
4123.05.00	Payroll - Overtime	168	142	0	0	0	0	0	0
4123.10.00	Social Security & Medicare	20843	23131	32380	33518	34688	35513	35513	35513
4123.11.00	Life Insurance & S.T.D.	2204	1990	2830	2756	3606	368 0	3680	3680
4123.13.00	State Retirement	13339	15999	23388	29838	35255	360 93	36093	36093
4123.14.00	Workers Compensation	871	797	1299	1568	1877	1922	1922	1 922
4123.15.00	Unemployment Compensation	225	243	358	367	348	348	348	348
4123.17.00	Flexible Spending Account	763	420	653	653	627	627	627	627
4123.19.00	Continuing Education	2413	3433	4353	3200	3200	320 0	3200	3200
4123.20.00	Other Legal (Atty General)	50	0	0	0	0	0	0	0
4123.22.00	Extradition	3425	4010	4584	7500	6000	6000	4700	4700
4123.23.00	Expert Witness	2239	2431	2879	2500	3500	3500	3500	350 0
4123.23.01	Witness Expense	442	1141	245	1000	1000	1000	1000	1000
4123.29.00	Outside Services	260	67	0	0	0	0	0	0
4123.36.35	Photocopy Supplies	642	731	725	850	850	850	850	850
4123.36.40	Office Supplies	2373	2972	3507	3050	3050	3050	3050	3050
4123.37.00	Dues, Memberships & Subs	2259	2902	2235	3700	3700	3700	3 700	3700
4123.38.00	Postage	2685	2069	2372	2800	2800	2800	2800	2800
4123.39.00	Printing, Binding & Books	4602	5788	8152	5500	5500	55 00	5500	5500
4123.40.00	Records Costs	0	32	215	100	100	100	100	100
4123.41.00	Deposition Transcript	207	30	-11	300	200	200	200	200
4123.68.00	Telephone	3938	3966	6315	5732	5732	5033	5033	5033
4123.70.00	Travel	1786	1262	2568	1450	1700	1700	3000	3000
4123.97.00	Equipment Purchase	55	0	139	0	0	0	0	0
	TOTAL COUNTY ATTORNEY	**355944**	**389151**	**539591**	**541793**	**567172**	**57 9033**	**579033**	**579033**

*Elected Official

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	11
								REVISION DATE:	3/19/2007
	VICTIM/WITNESS PROGRAM								
Account	**DEPARTMENT**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Delegation	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4124.02.00	Payroll-Witness Coord.	45658	47694	50551	50570	52104	5 3547	53547	53547
4124.10.00	Social Security & Medicare	3208	3383	3570	3869	3986	4096	4 096	4096
4124.11.00	Life Insurance & S.T.D.	380	400	426	327	445	457	457	45 7
4124.13.00	State Retirement	2756	3039	3429	3444	4051	4163	4163	4163
4124.14.00	Worker's Compensation	132	106	150	181	216	222	222	222
4124.15.00	Unemployment Compensation	37	30	37	41	39	39	39	39
4124.19.00	Continuing Education	622	507	524	591	591	591	591	59 1
4124.36.40	Office Supplies	60	145	153	150	150	150	150	150
4124.37.00	Dues, Memberships & Subs	35	115	75	100	100	100	100	100
4124.38.00	Postage	356	592	390	500	500	500	500	500
4124.39.00	Printing, Binding & Books	298	155	213	100	100	100	100	1 00
4124.68.00	Telephone	1143	810	959	800	800	673	673	673
4124.70.00	Travel	835	943	947	800	800	800	800	800
	TOTAL WITNESS COORDINATOR	**55520**	**57919**	**61424**	**61473**	**63882**	**6543 8**	**65438**	**65438**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	13
								REVISION DATE:	3/19/2007
	PROSECUTOR GRANT								
Account	**DEPARTMENT**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Delegation	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4125.02.00	Payroll-Prosecutor	57287	58950	59125	63188	55992	57543	5 7543	57543
4125.10.00	Social Security & Medicare	4152	4295	4392	4834	4283	4402	4 402	4402
4125.11.00	Life Insurance & S.T.D.	498	483	314	405	477	490	490	49 0
4125.13.00	State Retirement	3441	3751	4021	4303	4353	4474	4474	4474
4125.14.00	Worker's Compensation	162	129	187	226	232	238	238	238
4125.15.00	Unemployment Compensation	37	30	74	41	39	39	39	39
4125.19.00	Continuing Education	588	275	600	770	770	770	770	77 0
4125.22.00	Extradition	1146	3040	2473	2600	2600	2600	2600	2600
4125.23.00	Expert Witness	2900	588	0	1500	1500	1500	1500	1500
4125.23.01	Victim/Witness Expense	0	0	0	400	400	400	400	400
4125.29.00	Outside Services	0	500	500	1000	1000	1000	1000	1000
4125.36.40	Office Supplies	254	281	83	350	350	350	350	350
4125.37.00	Dues, Memberships & Subs	543	495	510	495	495	495	495	495
4125.38.00	Postage	222	60	156	122	122	122	122	122
4125.39.00	Printing, Binding & Books	7	12	91	407	407	407	407	407
4125.68.00	Telephone	414	362	466	600	600	522	522	522
4125.70.00	Travel	561	858	172	900	900	900	900	900
4125.86.00	Rent	2835	2835	2835	2835	2835	2835	2835	2835
4125.97.00	Equipment Purchase	1366	0	20	200	200	200	200	200
	TOTAL PROSECUTOR GRANT	**76413**	**76944**	**76019**	**85176**	**77555**	**79287**	**79 287**	**79287**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	15
								REVISION DATE:	3/19/2007
	VICTIM/WITNESS DISTRICT COURT								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Delegation	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4126.03.00	Payroll--Witness- Staff*	35735	38299	0	0	0	0	0	0
4126.10.00	Social Security & Medicare*	2691	2890	0	0	0	0	0	0
4126.11.00	Life Insurance & S.T.D.*	460	482	0	0	0	0	0	0
4126.13.00	State Retirement*	2166	2441	0	0	0	0	0	0
4126.14.00	Worker's Compensation*	107	85	0	0	0	0	0	0
4126.15.00	Unemployment Compensation*	37	30	0	0	0	0	0	0
4126.16.00	Dental Insurance*	0	0	0	0	0	0	0	0
4126.17.00	Flexible Spending Account*	233	233	0	0	0	0	0	0
4126.19.00	Continuing Education*	699	292	0	0	0	0	0	0
4126.36.40	Office Supplies*	436	118	0	0	0	0	0	0
4126.37.00	Dues, Memberships & Subs*	0	170	0	0	0	0	0	0
4126.38.00	Postage*	237	127	0	0	0	0	0	0
4126.39.00	Printing, Binding & Books*	151	160	0	0	0	0	0	0
4126.68.00	Telephone*	1362	1390	0	0	0	0	0	0
4126.70.00	Travel*	704	703	0	0	0	0	0	0
4126.97.00	Equipment Purchase*	0	0	0	0	0	0	0	0
	TOTAL DISTRCT CRT VICTIM WITN	**45018**	**47420**	**0**	**0**	**0**	**0**	**0**	**0**

*Moved to County Attorney Budget FY 2006

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 16
DEPARTMENT--Regional Prosecutor Program 4127				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Assistant County Attorney (Regional Prosecutor)		1.0		7M
Police Prosecutor		0.6		
Administrative Assistant		1.0		3M
(Program run under the direction of the Cheshire County Attorney)				
Total in F.T.E.	0.0	2.6		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	17
								REVISION DATE:	3/19/2007
	REGIONAL PROSECUTOR PROGRAM								
Account	**DEPARTMENT**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Delegation	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4127.02.00	Payroll-Prosecutor	0	0	0	0	0	43403	43403	43403
4127.03.00	Payroll-Assistant	0	0	0	0	0	23479	23479	23479
4127.03.01	Payroll-Admin Staff	0	0	0	0	0	21909	21909	21909
4127.10.00	Social Security & Medicare	0	0	0	0	0	6601	6601	6601
4127.11.00	Life Insurance & S.T.D.	0	0	0	0	0	121	121	121
4127.12.00	Health Insurance	0	0	0	0	0	14442	14442	14442
4127.13.00	State Retirement	0	0	0	0	0	3775	3775	3775
4127.14.00	Worker's Compensation	0	0	0	0	0	260	260	260
4127.15.00	Unemployment Compensation	0	0	0	0	0	65	65	65
4127.16.00	Dental Insurance	0	0	0	0	0	1083	1083	1083
4127.19.00	Continuing Education	0	0	0	0	0	2000	2000	2000
4127.29.00	Outside Services	0	0	0	0	0	1000	1000	1000
4127.29.00	Outside Services - Contracted Pros	0	0	0	0	0	57333	57333	573 33
4127.36.40	Office Supplies	0	0	0	0	0	1417	1417	1417
4127.37.00	Dues, Memberships & Subs	0	0	0	0	0	1417	1417	1417
4127.38.00	Postage	0	0	0	0	0	208	208	208
4127.39.00	Printing, Binding & Books	0	0	0	0	0	625	625	625
4127.68.00	Telephone	0	0	0	0	0	3333	3333	3333
4127.70.00	Travel	0	0	0	0	0	1917	1917	1917
4127.86.00	Rent	0	0	0	0	0	7000	7000	7000
4127.97.00	Equipment Purchase	0	0	0	0	0	3541	3541	3541
	TOTAL REG PROSECUTOR GRANT	**0**	**0**	**0**	**0**	**0**	**194929**	**194929**	**194929**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 18
DEPARTMENT--CHESHIRE COUNTY COMMISSIONERS OFFICE--4130				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Commissioners	3.0	3.0	(Elected)	(Elected)
County Administrator	1.0	1.0	11M	11M
Executive Assistant	1.0	1.0	4M	4M
Total in F.T.E.	5.0	5.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	19
								REVISION DATE:	3/19/2007
	COMMISSIONERS								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4130.01.00	Payroll--Commissioners *	27675	27675	27675	27675	27750	277 50	27750	27750
4130.01.01	Payroll--County Administrator	86668	93223	97261	97238	10 1296	103980	103980	103980
4130.03.00	Payroll--Staff	29569	31706	34680	33350	34389	35344	353 44	35344
4130.03.01	Payroll--Intern	1905	0	0	0	0	0	0	0
4130.05.00	Payroll--Overtime	2053	2433	-49	0	0	0	0	0
4130.10.00	Social Security & Medicare	10979	11513	11846	12107	1250 3	12781	12781	12781
4130.11.00	Life Insurance & S.T.D.	756	846	869	663	885	893	893	89 3
4130.13.00	State Retirement	7178	8119	8952	8893	10550	10832	10 832	10832
4130.14.00	Workers Compensation	313	245	336	405	485	496	496	496
4130.15.00	Unemployment Compensation	83	61	74	82	77	77	77	77
4130.19.00	Continuing Education	235	374	150	550	500	500	500	50 0
4130.20.00	Legal Expense	764	2262	35848	3000	3000	15000	10000	1 0000
4130.29.00	Outside Services	9640	3847	2051	5550	22500	4500	4500	4 500
4130.36.35	Photocopy Supplies	273	293	304	300	300	300	300	300
4130.36.40	Office Supplies	433	407	332	300	300	300	300	300
4130.37.00	Dues, Memberships & Subs	4775	5917	9721	6910	6985	6985	6 985	6985
4130.38.00	Postage	694	720	355	800	800	400	400	400
4130.39.00	Printing, Binding & Books	1417	1589	1711	2000	2000	20 00	2000	2000
4130.51.00	Purchase - Food	283	140	238	150	150	150	150	150
4130.67.00	Advertising	733	241	903	400	400	400	400	400
4130.68.00	Telephone	2187	2376	1972	2000	2000	1676	1676	1676
4130.70.00	Travel	1869	1865	1081	3317	2600	2000	2000	2000
4130.88.00	Equipment Rental	588	0	0	0	0	0	0	0
	TOTAL COMMISSIONERS	**191070**	**195852**	**236310**	**205690**	**229470**	**226364**	**2 21364**	**221364**

*Elected Officials

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 20
DEPARTMENT--COUNTY FINANCE/ACCOUNTING--4150				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Finance Director	1.0	1.0	9M	9M
Accountant	1.0	1.0	5M	5M
Payroll/Benefits Coordinator	1.0	1.0	4M	4M
Assistant Accountant	1.0	1.0	4M	4M
Accounts Payable Coodinator	1.0	1.0	3M	3M
Medicaid/Private Pay Billing Representative	0.9	0.9	3M	3M
Medicare Billing Representative	1.0	1.0	3M	3M
Office Assistant	1.0	1.0	3M	3M
Secretary	0.5	0.5	3M	3M
Total in F.T.E.	8.4	8.4		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	21
								REVISION DATE:	3/19/2007
	FINANCE/ACCOUNTING								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4150.01.00	Payroll--Finance Director	56810	60561	64215	64313	6629 6	68099	68099	68099
4150.03.00	Payroll--Staff	189733	211594	235755	236136	243373	250 123	250123	250123
4150.05.00	Payroll--Overtime	1280	1268	682	1000	1000	1000	1000	1000
4150.10.00	Social Security & Medicare	17121	19602	20792	23061	23766	24421	24421	24421
4150.11.00	Life Insurance & S.T.D.	2050	2347	2529	1882	2672	274 3	2743	2743
4150.13.00	State Retirement	14886	17717	20513	19625	24155	248 20	24820	24820
4150.14.00	Workers Compensation	351	286	409	494	590	606	606	606
4150.15.00	Unemployment Compensation	320	258	313	367	348	348	348	348
4150.17.00	Flexible Spending Account	582	420	420	420	420	420	420	420
4150.19.00	Continuing Education	834	634	260	500	925	925	925	92 5
4150.21.00	Auditing Services	36273	25161	27226	27227	25700	2570 0	21900	21900
4150.29.00	Outside Services	2144	17849	0	0	0	0	0	0
4150.36.35	Photocopy Supplies	637	682	725	800	850	850	850	850
4150.36.40	Office Supplies	3751	3714	3353	3630	3600	3600	3600	3600
4150.37.00	Dues, Memberships & Subs	300	190	409	200	300	300	300	300
4150.38.00	Postage	4338	4506	4166	4500	4500	4500	4500	4500
4150.39.00	Printing, Binding & Books	0	0	109	210	210	210	210	210
4150.68.00	Telephone	4387	4000	4044	4560	4560	3616	3616	3616
4150.70.00	Travel	1284	1974	1346	874	1250	1250	1250	1250
4150.88.00	Equipment Rental	0	588	588	600	600	600	600	600
4150.97.00	Equipment Purchase	145	77	0	100	100	100	100	100
	TOTAL FINANCE/ACCOUNTING	**337226**	**373428**	**387854**	**390499**	**4052 15**	**414231**	**410431**	**410431**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 22
DEPARTMENT--COUNTY TREASURER--4151				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
County Treasurer	1.0	1.0	(ELECTED)	(ELECTED)
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	23
								REVISION DATE:	3/19/2007
	TREASURER								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4151.01.00	Payroll--Treasurer *	4613	4613	4613	4613	4600	4600	4600	46 00
4151.10.00	Social Security & Medicare	341	354	354	353	352	352	352	352
4151.14.00	Workers Compensation	6	6	7	8	8	8	8	8
4151.20.00	Legal Expense	2900	2346	2684	2000	2000	2000	2000	200 0
4151.70.00	Travel	35	1026	381	736	736	736	736	736
	TOTAL TREASURER	**7895**	**8345**	**8039**	**7710**	**7696**	**7696**	**7696**	**7696**

* Elected Official

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 24
DEPARTMENT--COMPUTER OPERATIONS--4152				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Computer Technician	1.0	1.0	5M	5M
PC Specialist	1.0	1.0	4M	4M
PC Specialist	1.0	1.0	4M	4M
Total in F.T.E.	3.0	3.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	25
								REVISION DATE:	3/19/2007
	COMPUTER OPERATIONS								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4152.02.00	P/R - Supervisor Computer Tech	39310	40917	43357	43365	4 4674	45909	45909	45909
4152.03.00	P/R - Staff Computer Specialist	39653	52520	65031	653 83	69023	70938	70938	70938
4152.05.00	P/R - Overtime	184	321	277	500	500	500	500	500
4152.06.00	P/R - On Call Pay	3301	3059	2889	3120	3120	3120	312 0	3120
4152.10.00	Social Security & Medicare	6032	7128	8101	8596	8975	9216	9216	9216
4152.11.00	Life Insurance & S.T.D.	716	638	786	681	979	1006	1006	1006
4152.13.00	State Retirement	4573	5035	7114	7311	9121	9366	9366	9366
4152.14.00	Workers Compensation	862	858	1380	1666	3137	3221	3221	3 221
4152.15.00	Unemployment Compensation	107	122	110	122	116	116	116	116
4152.19.00	Continuing Education	3000	5524	6090	9144	9144	914 4	9144	9144
4152.30.00	HIPAA	3700	1709	0	3700	3700	1500	1500	1500
4152.36.40	Computer Supplies	17481	15942	17550	16114	17500	17 500	17500	17500
4152.37.00	Dues, Memberships & Subs	508	109	375	710	610	610	610	610
4152.68.00	Computer Telephone	17730	15451	16105	17228	17858	17788	14788	14788
4152.70.00	Travel	780	393	25	900	900	750	750	750
4152.82.11	Computer Maintenance-MNH	0	4140	5484	5888	6124	6124	6 124	6124
4152.82.12	Computer Maintenance-DOC	0	10480	10735	9900	11211	7 266	7266	7266
4152.82.34	Computer Maintenance	67196	29663	27966	28962	2904 0	29040	29040	29040
4152.82.91	Computer Maintenance-Sheriff	0	14774	15985	20040	232 35	23235	23235	23235
4152.82.92	Computer Maintenance-Human Serv	0	1460	2108	4450	2500	2 500	2500	2500
4152.82.94	Computer Maintenance-Attorney	0	4275	4500	4500	4500	45 00	4500	4500
4152.82.95	Computer Maintenance-Finance	0	12636	14212	16952	14 939	26370	26370	26370
4152.97.00	Equipment Purchase	443	0	488	470	1100	1940	1940	1940
	TOTAL COMPUTER OPERATIONS	**205576**	**227154**	**250668**	**269702**	**282006**	**291659**	**288659**	**288659**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 26
DEPARTMENT--HUMAN RESOURCES-4153				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Human Resources Manager	1.0	1.0	6M	6M
Human Resources Assistant	1.0	1.0	3M	3M
Total in F.T.E.	2.0	2.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	27
								REVISION DATE:	3/19/2007
	HUMAN RESOURCES								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4153.01.00	Payroll--HR Manager	27717	40799	43221	43240	44550	45787	45787	45787
4153.03.00	Payroll--Staff	24853	27919	29815	29361	30258	31098	310 98	31098
4153.10.00	Social Security & Medicare	3762	5068	5474	5554	5723	5882	5 882	5882
4153.11.00	Life Insurance & S.T.D.	537	834	843	718	887	904	904	90 4
4153.13.00	State Retirement	3061	4381	4953	4944	5816	5978	5978	5978
4153.14.00	Workers Compensation	717	106	152	184	271	279	279	279
4153.15.00	Unemployment Compensation	37	61	74	82	77	77	77	77
4153.17.00	Flexible Spending Account	0	285	285	285	285	285	285	28 5
4153.18.00	Tuition Reimbursement*	0	0	0	0	10000	15000	15000	1500 0
4153.18.11	Tuition Reimbursement - MNH*	0	0	0	0	30000	20000	20000	20000
4153.19.00	Continuing Education	665	713	0	825	825	825	825	825
4153.25.11	Recruitment - MNH*	0	0	0	0	2000	2000	2000	2000
4153.36.11	Supplies (Employee Recogntion)*	0	0	0	0	3500	3500	3500	35 00
4153.36.40	Office Supplies	854	555	1349	1200	900	900	900	900
4153.37.00	Dues, Memberships & Subs	95	354	491	200	520	520	520	520
4153.39.00	Printing, Binding & Books	0	898	0	100	100	100	100	100
4153.67.00	Advertising	5751	5121	2899	4800	4800	4000	4000	4000
4153.67.11	Advertising (MNH)	4850	5479	2632	5175	5175	4000	4000	40 00
4153.68.00	Telephone	623	621	760	650	650	407	407	407
4153.70.00	Travel	266	1421	1852	1055	2050	1900	1900	1900
	TOTAL HUMAN RESOURCES	**73788**	**94615**	**94800**	**98373**	**148387**	**143442**	**14 3442**	**143442**

*2007 lines moved from Pesonnel Admin 4155

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	29
								REVISION DATE:	3/19/2007
	PERSONNEL ADMINISTRATION								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4155.12.00	Health Insurance - General County	562694	647098	711260	711260	817949	725485	725485	725485
4155.12.11	Health Insurance - MNH	1036827	1192351	1323510	132 3510	1522037	1349980	1349980	1349980
4155.16.00	Dental Insurance - General County	35023	38525	38 525	38525	38525	38525	38525	38525
4155.16.11	Dental Insurance - MNH	42711	46982	46982	46982	4698 2	46982	46982	46982
4155.19.00	Tuition Reimbursement *	11117	18801	19124	10000	0	0	0	0
4155.19.11	Tuition Reimbursement - MNH *	28346	19874	19232	300 00	0	0	0	0
4155.25.00	Recruitment *	0	25	1211	0	0	0	0	0
4155.25.11	Recruitment - MNH *	6235	85	-173	2000	0	0	0	0
4155.29.00	Outside Services	21256	21013	21562	21981	22981	22981	22981	22981
4155.31.00	Complementary Therapy Reimb	0	0	1040	5000	5000	5000	20 00	2000
4155.36.00	Supplies *	355	420	1481	0	0	0	0	0
4155.36.11	Supplies (Employee Recogntion) *	2553	3573	2808	3500	0	0	0	0
	TOTAL PERS ADMIN COUNTY	**630445**	**725882**	**794203**	**786766**	**884455**	**79 1991**	**788991**	**788991**
	TOTAL PERS ADMIN MNH	**1116672**	**1262865**	**1392359**	**1405992**	**1569019**	**1 396962**	**1396962**	**1396962**
	GRAND TOTAL PERS ADMIN	**1747117**	**1988747**	**2186562**	**2192758**	**24534 74**	**2188953**	**2185953**	**2185953**

* Line Items moved to Human Resource Department in 2007

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	31
								REVISION DATE:	3/19/2007
	MEDICAL EXAMINER								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4192.28.00	Autopsies	7640	8785	12862	6923	7000	3500	3500	3500
4192.42.00	Views	10105	11225	7625	8000	10000	7000	7000	7000
4192.70.00	Travel	686	1083	936	400	1000	700	700	700
	TOTAL MEDICAL EXAMINER	**18431**	**21093**	**21423**	**15323**	**18000**	**11200**	**11200**	**11200**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 32
DEPARTMENT--REGISTRY OF DEEDS--4193				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Register of Deeds	1.0	1.0	(Elected)	(Elected)
Deputy Register	1.0	1.0	5M	5M
Asst Deputy Register	1.0	1.0	4M	4M
Deeds Clerk	1.0	1.0	3M	3M
Deeds Clerk / Secretary	1.0	1.0	3M	3M
Deeds Clerk / Bookeeper	1.0	1.0	3M	3M
Deeds Clerk / Assistant Bookeeper	1.0	1.0	3M	3M
Deeds Reproduction Clerk	2.0	2.0	3M	3M
Total in F.T.E.	9.0	9.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	33
								REVISION DATE:	3/19/2007
	REGISTER OF DEEDS								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4193.01.00	Payroll-Reg of Deeds*	40000	50000	50000	50000	50000	50000	50000	50000
4193.03.00	Payroll--Staff	205216	219961	234300	233537	238515	245 099	245099	245099
4193.05.00	Payroll--Overtime	786	1407	1801	250	250	250	250	250
4193.10.00	Social Security & Medicare	17512	19543	20742	21710	22091	22594	22594	22594
4193.11.00	Life Insurance & S.T.D.	3366	3411	4135	3005	2507	256 2	2562	2562
4193.13.00	State Retirement	14623	17329	19471	15921	18564	190 76	19076	19076
4193.14.00	Workers Compensation	295	269	385	465	548	560	560	560
4193.15.00	Unemployment Compensation	307	243	294	367	348	348	348	348
4193.17.00	Flexible Spending Account	878	878	787	878	2835	2835	2 835	2835
4193.29.00	Outside Services	81420	89653	87390	95350	91200	91200	91200	91200
4193.36.35	Photocopy Supplies	4878	9094	8385	13980	13708	13708	13708	13708
4193.36.40	Office Supplies	1598	1813	2125	1550	1550	1550	1550	1550
4193.37.00	Dues, Memberships & Subs	398	446	409	395	395	395	395	395
4193.38.00	Postage	10492	3092	5015	5131	5000	5000	5000	5000
4193.39.00	Printing, Binding & Books	68286	64808	60589	61900	63 340	63340	63340	63340
4193.68.00	Telephone	3730	3389	2990	3900	3900	3091	3091	3091
4193.70.00	Travel	2078	987	250	2300	1500	1500	1500	1500
4193.82.00	Equipment Repairs	0	0	0	500	500	500	500	500
4193.97.00	Equipment Purchase	0	475	130	0	0	0	0	0
	TOTAL REGISTER OF DEEDS	**455863**	**486798**	**499198**	**511139**	**516751**	**523 608**	**523608**	**523608**

*Elected Official

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 34
DEPARTMENT--MAINTENANCE OF GOV'T BLDGS--4194				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Facilities Manager	1.0	1.0	9M	9M
Chief Operator Water & Waste Water	0.50	0.50	8T	8T
Electrical Technician	1.0	1.0	8T	8T
Stationary Engineer	1.0	1.0	7T	7T
Maintenance II (M.N.H.)	2.5	2.5	5T	5T
Maintenance (Court House)	1.0	1.0	5T	5T
General Carpenter (Court House)	1.0	1.0	5T	5T
Custodian (Court House)	1.5	1.5	2T	2T
Secretary	1.0	1.0	3M	3M
Maintenance II (M.N.H.) SEASONAL HELP	SEASONAL	SEASONAL		
Total in F.T.E.	10.5	10.5		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	35
								REVISION DATE:	3/19/2007
	MAPLEWOOD								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**DEPARTMENT**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4194.01.11	Payroll--Facilities Manager	54039	58424	61915	61934	63823	65593	65593	65593
4194.03.11	Payroll--Staff *	213348	191892	209610	206725	212329	234950	217917	217917
4194.05.11	Payroll--Overtime	2338	7679	4795	7000	7000	7000	7000	7000
4194.06.11	Payroll--On-Call Pay	3535	3462	3441	3120	3120	3120	3120	3120
4194.10.11	Social Security & Medicare *	20085	19162	20555	21327	219 00	23765	22463	22463
4194.11.11	Life Insurance & S.T.D. *	2331	2186	2338	1843	2441	2 655	2502	2502
4194.13.11	State Retirement *	13738	13521	15214	15062	17708	1 9489	18175	18175
4194.14.11	Workers Compensation *	5172	3343	4805	5800	7654	8306	7 851	7851
4194.15.11	Unemployment Compensation *	421	244	305	349	338	377	3 38	338
4194.17.11	Flexible Spending Account *	1117	582	553	582	582	930	582	582
4194.19.11	Continuing Education	505	669	0	240	240	240	240	240
4194.29.11	Outside Services	92429	96247	99852	105050	109370	109 370	107570	107570
4194.30.11	HIPAA	1740	1753	1730	1800	2520	2520	2520	2520
4194.36.11	Supplies	6718	10064	7646	8900	12700	12700	12000	12000
4194.37.11	Dues, Memberships & Subs	80	71	60	110	140	140	140	140
4194.52.11	Uniforms	1059	546	889	1000	1000	1000	1000	1000
4194.61.11	Electricity	172699	171032	179322	165000	200000	2000 00	200000	200000
4194.62.11	Gas LPG	3430	3638	7271	4800	6880	6880	6880	6880
4194.65.11	Fuel	144831	136626	202011	190361	209801	209801	199801	199801
4194.67.11	Advertising	196	280	513	300	300	300	300	300
4194.68.11	Telecommunications	26540	27994	31694	26550	26550	19 773	19773	19773
4194.69.11	Cable Television	6839	8313	8509	8400	8640	8640	86 40	8640
4194.70.11	Travel	164	170	31	100	100	100	100	100
4194.72.11	Vehicle Gas Tank #1	4125	5453	5168	9080	9360	9360	93 60	9360
4194.73.11	Auto Repair	3601	8243	4944	4500	4500	4500	4500	450 0
4194.81.11	Building Maint & Repairs	49646	36896	47642	57000	5 7000	57000	56500	56500
	SUBTOTAL MAPLEWOOD PLANT OPS	830726	808490	920813	906933	985996	100 8509	974865	974865

* Payroll and Benefit Lines increased by a total of $20,645 for 9 month funding of 1 additional FTE to replace inmate labor.

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	37
								REVISION DATE:	3/19/2007
	MAPLEWOOD								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**DEPARTMENT**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	830726	808490	920813	906933	985996	100 8509	974865	974865
4194.82.11	Equipment Repair	14797	19605	14669	14000	14000	14 000	14000	14000
4194.88.11	Equipment Rental	110	0	252	500	500	500	500	500
4194.97.11	Equipment Purchase	2400	695	1411	1470	1470	1470	1470	1 470
	TOTAL MAPLEWOOD PLANT OPS	**848033**	**828790**	**937145**	**922903**	**1001966**	**1024479**	**990835**	**990835**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	39
								REVISION DATE:	3/19/2007
	CORRECTIONAL FACILITY MAINT								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**DEPARTMENT**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4194.29.12	Outside Services	22776	24518	25507	23460	29275	29275	29275	29275
4194.36.12	Supplies	214	227	431	500	500	500	500	500
4194.61.12	Electricity	37957	46313	49264	50000	53281	53281	5328 1	53281
4194.62.12	Gas/LPG	315	0	665	750	850	850	850	850
4194.65.12	Fuel Oil	14565	25633	28544	30830	38285	38285	38285	38285
4194.68.12	Telephone	8724	10744	11981	11000	13000	10181	101 81	10181
4194.69.12	Cable Television	2178	995	1025	1200	1320	1320	1320	1320
4194.72.12	Vehicle Gas	1964	2612	3393	3632	3744	3744	3744	3744
4194.81.12	Building Repair & Maintenance	5353	6435	13492	8000	10000	10000	10000	10000
4194.82.12	Equipment Repair	867	3117	2503	1200	1200	1200	1200	1200
4194.97.12	Equipment Purchase	336	0	0	0	0	0	0	0
	TOTAL CORREC FACILITY MAINT	**95249**	**120594**	**136805**	**130572**	**151 455**	**148636**	**148636**	**148636**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	41
								REVISION DATE:	3/19/2007
	WASTE WATER TREATMENT PLANT								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**DEPARTMENT**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4194.19.13	Continuing Education	320	400	130	500	500	500	500	50 0
4194.29.13	Outside Services	5810	6146	5851	9480	11694	11694	1169 4	11694
4194.36.13	Supplies	2053	3310	3093	3500	4700	4700	4700	4700
4194.37.13	Dues, Memberships & Subs	75	50	50	150	150	150	150	150
4194.61.13	Electricity	5353	6531	6903	6200	7515	7515	7515	7515
4194.62.13	Gas LPG	1736	1999	1898	2400	3440	3440	3440	3440
4194.70.13	Travel	50	50	26	50	50	50	50	50
4194.81.13	Building Maint & Repairs	292	841	1215	300	300	300	30 0	300
4194.82.13	Equipment Repair	1397	0	1099	1500	1500	1500	1500	15 00
	TOTAL WSTE WTR TRTMNT PLANT	**17086**	**19327**	**20265**	**24080**	**29849**	**298 49**	**29849**	**29849**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	43
								REVISION DATE:	3/19/2007
	WATER TREATMENT PLANT								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**DEPARTMENT**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4194.19.14	Continuing Education	363	60	155	350	350	350	350	350
4194.29.14	Outside Services	7088	6450	6773	8465	8465	8465	8465	84 65
4194.36.14	Supplies	3763	5587	6755	5200	6000	6000	6000	6000
4194.37.14	Dues, Memberships & Subs	125	475	25	275	300	300	300	300
4194.61.14	Electricity	4380	5344	5636	5500	6200	6200	6200	6200
4194.62.14	Gas/LPG	2117	2350	2514	4050	5805	5805	5805	5805
4194.70.14	Travel	70	149	33	125	125	125	125	125
4194.81.14	Building Maint & Repairs	839	736	2342	2300	8300	830 0	8300	8300
4194.82.14	Equipment Repair	1654	2468	2126	1200	1500	1500	150 0	1500
	TOTAL WATER TREATMENT PLANT	**20399**	**23619**	**26359**	**27465**	**37045**	**3704 5**	**37045**	**37045**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	45
								REVISION DATE:	3/19/2007
	FARM MAINTENANCE								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**DEPARTMENT**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4194.61.15	Electricity (Farm)	13171	14726	14286	15000	15558	15558	1 5558	15558
4194.61.17	Electricity (Herdsman Hs)	47	0	46	0	0	0	0	0
4194.62.15	Gas/LPG (Farm)	2407	2162	2188	3150	4515	4515	4515	4515
4194.65.15	Fuel (Farm)	2036	3021	5474	4376	5434	5434	5434	5434
4194.65.17	Fuel (Herdsmans Hs)	93	0	0	0	0	0	0	0
4194.68.15	Telephone (Farm)	862	1037	1189	950	950	595	595	595
4194.71.15	Vehicle Diesel (Farm)	5937	7087	7575	10273	10374	1037 4	10374	10374
4194.72.15	Vehicle Gas Oil/Grease (Farm)	1665	2736	3462	4405	4710	4710	4710	4710
4194.81.15	Building Repairs & Maint (Farm)	5841	4410	2660	3800	38 00	3800	3800	3800
4194.81.16	Building Repairs & Maint (Bld Fam Hs)	290	333	2190	400	400	400	400	400
4194.81.17	Building Repairs & Maint (Hrdsmn Hs)	0	0	399	300	300	300	3 00	300
4194.81.18	Building Repairs & Maint (Frm Asst Hs)	201	0	24	300	300	300	300	300
	TOTAL FARM MAINTENANCE	**32550**	**35512**	**39493**	**42954**	**46341**	**45986**	**45 986**	**45986**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	47
								REVISION DATE:	3/19/2007
	COURT HOUSE								
	MAINT OF GOV'T BLDGS	2004	2005	2006	2006	2007	2007	2007	2007
Account	**Department**	Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4194.02.19	Payroll--Supervisor	6034	0	0	0	0	0	0	0
4194.03.19	Payroll--Staff	97346	101679	106276	105643	106857	109 673	109673	109673
4194.05.19	Payroll--Overtime	10109	4554	2154	1750	1750	1750	1750	17 50
4194.06.19	Payroll--On Call	0	370	601	0	0	0	0	0
4194.10.19	Social Security & Medicare	8163	7825	7980	8216	8308	8524	8524	8524
4194.11.19	Life Insurance & S.T.D.	509	724	775	617	820	841	841	8 41
4194.13.19	State Retirement	6009	6199	6622	6483	7483	7682	768 2	7682
4194.14.19	Workers Compensation	1642	1738	2401	2898	3391	3479	34 79	3479
4194.15.19	Unemployment Compensation	161	127	147	163	168	168	16 8	168
4194.17.19	Flexible Spending Account	348	420	420	420	420	420	420	420
4194.19.19	Continuing Education	0	0	0	50	50	50	50	50
4194.29.19	Outside Services	25878	26128	28081	30060	33510	33510	33510	33510
4194.36.19	Maintenance Supplies	3894	4730	5964	4900	6100	6100	6100	6100
4194.52.19	Uniforms	1158	361	358	650	495	495	495	495
4194.61.19	Electricity	55226	54077	60025	56000	58025	58025	5802 5	58025
4194.63.19	Water	1306	2470	3413	2000	4500	4500	4500	4500
4194.65.19	Fuel	17105	18648	27634	33815	41990	41990	41990	41990
4194.67.19	Advertising	56	0	0	0	0	0	0	0
4194.68.19	Telephone	687	8345	7893	10000	10000	7604	7604	760 4
4194.70.19	Travel	90	101	65	80	100	100	100	100
4194.80.19	Care of Grounds	1134	1962	1204	2200	2500	2500	2500	2500
4194.81.19	Building Maintenance & Repairs	14454	19061	11007	2 0000	20000	20000	20000	20000
4194.82.19	Equipment Repairs	452	2529	3866	1000	2500	2500	2500	2500
4194.88.19	Equipment Rental	490	565	570	700	700	700	700	700
4194.97.19	Equipment Purchase	543	0	0	0	200	200	200	200
	TOTAL COURT HOUSE PLANT OPS	**252794**	**262613**	**277456**	**287645**	**3098 67**	**310811**	**310811**	**310811**

COUNTY ADMIN. BLDG.

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2005 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4194.29.20	Outside Services	20077	24710	27524	28110	30590	30590	30590	30590
4194.36.20	Supplies	3937	2477	2729	3500	4000	4000	4000	4000
4194.61.20	Electricity	17398	17920	18931	18000	18000	18000	1800 0	18000
4194.63.20	Water	1478	1866	2131	2700	5200	5200	5200	5200
4194.65.20	Fuel	5018	6938	8481	10950	13585	13585	13585	13585
4194.68.20	Telephone	1198	1147	1118	1300	1300	1014	1014	1014
4194.80.20	Care of Grounds	1131	877	510	1300	1600	1600	1600	16 00
4194.81.20	Building Maintenance	5438	5027	4167	6000	6000	6000	6000	6000
4194.82.20	Equipment Repairs	461	664	1419	500	1000	1000	1000	10 00
4194.97.20	Equipment Purchases	636	724	0	0	0	0	0	0
	TOTAL ADMIN BLDG PLANT OPS	**56772**	**62350**	**67010**	**72360**	**81275**	**809 89**	**80989**	**80989**
	GRND TTL MAINT OF GOV'T BLDGS	**1322883**	**1352805**	**1504533**	**1507979**	**1657798**	**1677795**	**1644151**	**1644151**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 50
DEPARTMENT--GENERAL COUNTY GOVERNMENT--4199				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Safety Officer	1.0	1.0	4M	4M
Intern Position (28 weeks)	Temporary	Temporary		
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	51
								REVISION DATE:	3/19/2007
	OTHER GENERAL GOVERNMENT								
Account	**Department**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4199.03.00	Payroll--Safety Officer	38108	41173	42039	41801	43051	4 4246	44246	44246
4199.03.01	Payroll--Safety Intern	1503	0	965	4589	4614	1500	1500	150 0
4199.05.00	Payroll--Overtime	0	41	0	0	0	0	0	0
4199.10.00	Social Security & Medicare	2771	2856	2961	3549	3646	3748	3 748	3748
4199.11.00	Life Insurance & S.T.D.	465	336	355	272	369	379	379	37 9
4199.13.00	State Retirement	2288	2518	2851	2847	3347	3440	3440	3440
4199.14.00	Workers Compensation	753	620	888	1072	1274	1310	1310	13 10
4199.15.00	Unemployment Compensation	45	38	41	58	61	61	61	61
4199.19.11	Safety - Cont Education & Training	1668	1400	1537	15 58	2160	2160	2160	2160
4199.29.00	Outside Services	0	0	0	760	760	760	0	0
4199.36.00	Safety - Supplies	234	207	492	500	500	500	500	500
4199.37.00	Safety - Dues, Memberships, Subs	414	434	487	493	493	493	493	493
4199.68.00	Telecommunication *	11100	0	0	0	0	0	0	0
4199.70.00	Safety - Travel	142	167	48	130	130	130	130	130
4199.93.00	Insurance--Property & Liability	42668	41669	70413	55600	55600	55600	55600	55600
4199.97.00	Safety - Equipment Purchase	4387	3587	10182	4000	4500	4 500	4500	4500
4199.97.11	Safety - MNH Equipment Purchase	2434	2841	2486	2500	500 0	2500	2500	2500
	TOTAL OTHER GENERAL GOV'T	**108980**	**97887**	**135745**	**119729**	**125505**	**1 21327**	**120567**	**120567**

* Moved to Court House Facilities Budget

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 52
DEPARTMENT--COUNTY SHERIFF--4211				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
County Sheriff	1.0	1.0	(Elected)	(Elected)
Lieutenant	1.0	1.0	6M	6M
Sergeant	2.0	2.0	10T	10T
Deputy Sheriff	6.0	6.0	8T	
Trainee				6T
Deputy I				8T
Deputy II				9T
Secretary	1.0	1.0	3M	3M
Secretary / Office Manager	1.0	1.0	3M	3M
Bailiffs	4.6	4.6		
Communication Director		1.0		6M
Communication Supervisor	1.0	1.0	5M	5M
Communications Specialist	7.4	8.8	4M	4M
Total in F.T.E.	25.0	27.4		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	53
								REVISION DATE:	3/19/2007
	COUNTY SHERIFF								
Account	**DEPARTMENT**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4211.01.00	Payroll--Sheriff *	41000	43000	43000	43000	43000	43000	43000	43000
4211.03.00	Payroll--Clerical	42466	48593	45840	49202	51885	53323	5 3323	53323
4211.03.07	Payroll--Deputies	269567	303176	338600	333837	35880 3	352811	352811	352811
4211.04.00	Payroll--Bailiffs	63402	70456	77964	81123	110000	9500 0	95000	95000
4211.05.00	Payroll--Overtime	13800	26772	22310	15500	15000	15000	15 000	15000
4211.06.00	Payroll--On-Call Pay	4547	4709	5238	5320	5320	5320	5320	5320
4211.10.00	Social Security & Medicare	13800	13179	13827	17191	19765	19788	19788	19788
4211.11.00	Life Insurance & S.T.D.	2997	3200	3442	2797	3919	388 1	3881	3881
4211.13.00	State Retirement	19135	26075	30804	30131	35563	354 45	35445	35445
4211.14.00	Workers Compensation	6079	4817	6760	8160	10478	10392	1 0392	10392
4211.15.00	Unemployment Compensation	732	578	757	660	842	842	842	842
4211.17.00	Flexible Spending Account	1743	1372	1918	1301	1944	1 944	1944	1944
4211.19.00	Continuing Education	3448	2059	4184	4500	4500	450 0	4500	4500
4211.29.00	Outside Services	4232	1817	1928	5000	7400	16900	16900	16900
4211.36.00	Photography Supplies	33	49	9	100	75	75	75	75
4211.36.35	Photocopy Supplies	404	435	399	443	471	471	471	471
4211.36.40	Office Supplies	757	880	866	850	900	900	900	900
4211.37.00	Dues, Memberships & Subs	691	799	1523	1560	1710	1710	171 0	1710
4211.38.00	Postage	609	1360	1392	1900	1900	1400	1400	1400
4211.39.00	Printing, Binding & Books	1614	1417	1674	1283	1325	13 25	1325	1325
4211.50.36	Prisoner Meals	302	305	356	350	350	350	350	350
4211.52.00	Unifrom Allowance	3539	2463	3460	3950	2950	2950	2950	2950
4211.67.00	Advertising	0	0	0	250	250	250	250	250
4211.68.00	Telephone	8601	5273	5238	4700	4700	6478	6478	6478
4211.70.00	Travel	241	1184	1614	1000	1000	1000	1000	1000
4211.72.00	Gasoline	14689	20436	25379	27775	34650	27775	2777 5	27775
	SUBTOTALS	518428	584404	638482	641883	718700	702830	702830	702 830

*Elected Official

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	55
								REVISION DATE:	3/19/2007
	COUNTY SHERIFF								
Account	**DEPARTMENT**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	518428	584404	638482	641883	718700	702830	702830	702830
4211.73.00	Auto Repairs	8566	11756	14629	11550	13050	13050	13 050	13050
4211.97.00	Equipment Purchase	5502	16443	2425	6200	8465	8465	8465	8465
	SUBTOTAL SHERIFF DEPT	**532496**	**612603**	**655536**	**659633**	**740215**	**724345**	**724345**	**724345**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	57
								REVISION DATE:	3/19/2007
	SHERIFF DISPATCH CENTER								
Account	**DEPARTMENT**	2004	2005	2006	2006	2007	2007	2007	2007
Number		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4213.01.00	Payroll--Director of Dispatch	0	0	0	0	34951	32329	10853	10853
4213.02.00	Payroll--Dispatching Supervisor	32964	40506	42541	39595	4 0797	41928	41928	41928
4213.03.00	Payroll--Dispatchers	179975	185536	245554	238810	32487 6	327114	303356	303356
4213.05.00	Payroll-Overtime	33188	37630	14510	4600	4600	4600	4600	4 600
4213.10.00	Social Security & Medicare	17221	18266	21754	20252	29279	29289	25831	25831
4213.11.00	Life Insurance & S.T.D.	1447	2262	2075	1947	3382	338 1	3370	3370
4213.13.00	State Retirement	11687	12493	13416	15703	23404	233 17	19696	19696
4213.14.00	Workers Compensation	2595	3139	3669	4429	7270	7283	647 2	6472
4213.15.00	Unemployment Compensation	438	349	470	434	654	653	614	614
4213.17.00	Flexible Spending Account	534	660	878	534	1077	1077	1 077	1077
4213.19.00	Continuing Education	0	110	230	2000	4000	4000	4000	4000
4213.29.00	Outside Services	9349	9663	10494	12253	16000	16000	16 000	16000
4213.36.40	Office Supplies	321	438	639	500	500	500	500	500
4213.37.00	Dues, Memberships & Subs	0	157	83	400	400	400	400	400
4213.52.00	Uniform Allowance	0	0	0	0	585	585	585	585
4213.68.00	Telephone *	0	3619	3651	4000	4000	3133	3133	3133
4213.70.00	Travel	409	1196	445	1000	1000	1000	1000	1000
4213.82.00	Equipment Repair	0	0	0	0	2000	1000	1000	1000
4213.97.00	Equipment Purchase	477	150	966	1200	2149	13494	13494	13 494
	TOTAL SHERIFF DISPATCH CENTER	**290605**	**316174**	**361375**	**347657**	**500924**	**511083**	**457909**	**457909**
	GRAND TOTAL SHERIFF DEPT	**823101**	**928777**	**1016911**	**1007290**	**1241139**	**1235428**	**1182254**	**1182254**

* Split out from Sheriff's Department telephone line.

SWNH FIRE MUTUAL AID

Account Number		2004 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4219.01.00	SWNH FIRE MUTUAL AID	390831	413391	432647	432647	484029	493118	493118	49 3118
	TOTAL SWNH FIRE MUTUAL AID	**390831**	**413391**	**432647**	**432647**	**484029**	**493118**	**493118**	**493118**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 60
DEPARTMENT--DEPARTMENT OF CORRECTIONS--4230				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Superintendent - HOC	1.00	1.00	9M	9M
Director of Safety and Security (Admin Staff)	1.00	1.00	6M	6M
Corrections Dir of Trnng/Staff Devlpmnt (Adm Staff)	1.00	1.00	6M	6M
Corrections Dir of Inmate Programs (Adm Staff)	1.00	1.00	6M	6M
Classification Supervisor (Adm Staff)	1.00	1.00	10T	6M
Correctional Officers	30.50	30.50		
Correction Officer IIII			10T	10T
Correction Officer III			8T	8T
Correction Officer II			7T	7T
Correction Officer I			6T	6T
Correction Officer I Uncertified			5T	5T
Office Executive Assistant (Admin Staff)	1.00	1.00	4M	4M
Secretary (Admin Staff)	1.00	1.00	3M	3M
Maintenance	0.50	0.50	5T	5T
Medical Services Coordinator (RN)	1.00	1.00	6M	6M
LPN	2.00	2.00	4M	4M
Physicians Assistant	0.10	0.10		
Mental Health Clinician	1.00	1.00	7M	7M
Total in F.T.E.	42.1	42.1		

	COUNTY OF CHESHIRE			2007 BUDGET				PAGE NO	61
								REVISION DATE:	3/19/2007
	DEPARTMENT OF CORRECTIONS								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4230.01.00	Payroll--Superintendent	70722	73127	78826	77493	79857	82068	82068	82068
4230.02.00	Payroll--Director of Operations	41575	42503	0	0	0	0	0	0
4230.03.00	Payroll--Administrative Staff	106758	108343	230496	2249 57	237914	249605	249605	249605
4230.03.01	Payroll-- Medical Service Coord	43997	4441	42757	54260	432 65	44462	44462	44462
4230.03.02	Payroll--LPN	56371	44198	43532	65346	73406	75315	75315	75315
4230.03.06	Payroll--Correctional Officers	880940	854643	906952	965 031	982170	1007609	1000504	1000504
4230.03.07	Payroll--Mental Health Clinician	0	0	26345	47701	5755 0	59145	59145	59145
4230.03.12	Payroll--Maintenance *	0	0	12664	12454	12845	13201	1320 1	13201
4230.03.28	Payroll--Physician Asst.	13155	16586	18279	12226	12293	1263 3	12633	12633
4230.05.00	Payroll--Overtime	34278	56984	50516	15000	15000	15000	15 000	15000
4230.10.00	Social Security & Medicare	26006	25215	29878	30176	35812	36841	36841	36841
4230.11.00	Life Insurance & S.T.D.	9500	7975	10118	9065	13012	1 3362	13362	13362
4230.13.00	State Retirement	96743	101459	126625	131970	15040 0	155016	155016	155016
4230.14.00	Workers Compensation	15496	11930	18112	22200	27280	28 090	28090	28090
4230.15.00	Unemployment Compensation	1693	1287	1799	1819	1722	1 722	1722	1722
4230.17.00	Flexible Spending Account	2395	2362	1896	1679	1656	1 656	1656	1656
4230.19.00	Continuing Education & Training	7641	8674	10692	1 3215	13990	13990	13990	13990
4230.19.36	Continuing Education (Inmates)	726	615	700	730	730	7 30	730	730
4230.29.00	Outside Services	3843	4910	5104	5668	5763	231607	5763	5763
4230.29.21	Medical Services	104449	234849	139077	86709	89750	897 50	89750	89750
4230.29.23	Dental Services	2167	11735	5060	3000	3000	3000	3000	3 000
4230.29.27	Counseling Services	32425	33140	20350	11000	6000	600 0	6000	6000
4230.36.22	Supplies- Bedding & Linen	4245	6652	4266	8230	8287	8 287	8287	8287
4230.36.23	Supplies- Saftey & Sanitation	10319	12601	11595	1223 2	12854	12854	12854	12854
4230.36.24	Supplies- Toiletries	1949	2456	2422	2681	2738	2738	2 738	2738
4230.36.36	Supplies- Kitchen	2597	4943	5675	3998	4395	4395	4395	4 395
	SUBTOTALS	1569990	1671628	1803736	1818840	1891689	2169076	193 6127	1936127

* Previously budgeted in the .03 Administrative Staff Line. As Maint does not represent Admin Staff, new line has been created.

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	63
								REVISION DATE:	3/19/2007
	DEPARTMENT OF CORRECTIONS								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	1569990	1671628	1803736	1818840	18916 89	2169076	1936127	1936127
4230.36.39	Supplies--Medical	87694	103733	81264	99124	71584	7158 4	71584	71584
4230.36.40	Office Supplies	5103	4789	4548	4713	4348	4348	4348	4348
4230.37.00	Dues, Memberships & Subs	1560	1500	1600	1620	1730	1730	1 730	1730
4230.38.00	Postage	743	1109	737	700	700	700	700	700
4230.50.00	Meals **	358581	398241	351021	397157	373756	32136 0	321360	321360
4230.52.00	Uniform Allowance	9032	8327	11365	16545	16675	16675	16675	16675
4230.52.36	Clothing (Inmate)	12704	10188	11609	11787	12044	1 2044	12044	12044
4230.70.00	Travel	1502	1661	954	2066	2386	2386	2386	2386
4230.73.00	Auto Repair	2157	4330	6696	4000	5000	5000	5000	500 0
4230.82.00	Equipment Repair	291	0	75	0	0	0	0	0
4230.97.00	Equipment Purchase	4560	6989	3650	5638	5658	5658	565 8	5658
	TOTALS DEPT OF CORRECTION	**2053917**	**2212495**	**2277255**	**2362190**	**2385570**	**2610561**	**2377612**	**2377612**

** See matching Nursing Home Revenue Line 3404.06.00 - Meals Jail

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 64
DEPARTMENT--COUNTY FARM--4301				REVISION DATE
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Farm Manager	1.0	1.0	10T	10T
Herdsman	1.0	1.0	6T	6T
Farm Hand	1.0	1.0	5T	5T
Seasonal Help				
Total in F.T.E.	3.0	3.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	65
								REVISION DATE:	3/19/2007
	COUNTY FARM								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4301.01.00	Payroll --Farm Manager	39118	41291	43916	43121	44966	46 150	46150	46150
4301.03.00	Payroll --Staff *	55112	54251	51423	59388	53581	71990	54967	54967
4301.10.00	Social Security & Medicare *	6759	7006	7098	7842	7539	903 7	7735	7735
4301.11.00	Life Insurance & S.T.D. *	1441	791	701	664	841	1015	8 62	862
4301.13.00	State Retirement *	5507	6074	6512	6879	7545	9069	77 45	7745
4301.14.00	Workers Compensation *	2206	1682	2355	2843	3162	3699	3 244	3244
4301.15.00	Unemployment Compensation *	121	91	147	128	123	162	12 3	123
4301.17.00	Flexible Spending Account *	348	348	348	348	348	696	3 48	348
4301.26.00	Vet Fees & Medicines	10348	9112	8077	9000	9000	9000	9 000	9000
4301.27.00	Breeding, Testing & Registration	7656	7548	8299	750 0	8000	8000	8000	8000
4301.29.00	Outside Service	1692	2938	2267	4400	2400	2400	2400	24 00
4301.36.00	Supplies & Other Exenses	10528	11857	8584	10000	10000	10000	10000	10000
4301.37.00	Dues, Memberships & Subs	373	107	496	180	325	325	325	325
4301.76.00	Seed, Fertilizer & Spray	11089	13163	10728	10000	1400 0	14000	14000	14000
4301.77.00	Feed	57226	55811	65018	65000	65000	70000	70000	70000
4301.77.01	Feed - Heifer	5493	3346	1356	3606	1500	1500	1500	1 500
4301.78.00	Bedding	7825	7802	6288	9000	4500	4500	4500	4500
4301.82.00	Equipment Repair	23849	25055	21665	18000	23500	23 500	23500	23500
4301.85.00	Taxes	16485	14202	14036	16500	16500	14500	14500	14500
4301.86.00	Land Rental	2000	2000	2500	2000	2000	2000	2000	20 00
4301.88.00	Equipment Rental	7500	5532	5532	1000	1844	1844	184 4	1844
4301.97.00	Equipment Purchase	0	0	7597	0	0	0	0	0
	TOTAL COUNTY FARM	**272676**	**270007**	**274943**	**277399**	**276674**	**303387**	**282743**	**282743**

* Payroll and Benefit lines includes a total of $20,644 for 9 month funding of 1 additional FTE to replace inmate labor

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 66
DEPARTMENT--MAPLEWOOD ADMINISTRATION--4411				REVISION DATE:
				3/19/2007
Job Title	**Number of Positions in FTE's**		**Grade**	**Grade**
	2006	**2007**	**2006**	**2007**
Administrators*				
Assistant Administrator	**1.0**	**1.0**	**10M**	**10M**
Executive Assistant	**1.0**	**1.0**	**3M**	**3M**
Receptionist	**2.8**	**2.8**	**1M**	**1M**
Total in F.T.E.	**4.8**	**4.8**		
*Nursing Home Administrator is also County Administrator - salary and beneifts are budgeted in the Commisioners Dept				

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	67
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	ADMINISTRATION								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4411.01.00	Payroll-- Administrator	77388	1108	236	0	0	0	0	0
4411.02.00	Payroll--Asst. Administrator	0	51939	60553	60856	68287	70210	70210	70210
4411.03.00	Payroll--Staff	34485	32403	29874	38287	30165	30989	30989	30989
4411.03.03	Payroll-Receptionist	57916	62206	60550	66464	63797	65449	65449	65449
4411.05.00	Payroll--Overtime	150	0	590	0	0	0	0	0
4411.10.00	Social Security & Medicare	12765	10961	11375	12784	12412	12749	12749	12749
4411.11.00	Life Insurance & S.T.D.	2193	2123	1735	2362	1830	1862	1862	1862
4411.13.00	State Retirement	7003	543	18	2658	4579	4718	4718	4718
4411.14.00	Workers Compensation	1598	972	1310	1581	4338	4456	4456	4456
4411.15.00	Unemployment Compensation	256	208	242	283	313	313	313	313
4411.17.00	Flexible Spending Account	439	280	282	280	282	282	282	282
4411.19.00	Continuing Education	2161	1625	2067	2000	2000	2000	2000	2000
4411.20.00	Legal	0	313	1788	0	0	0	0	0
4411.29.00	Outside Services	6692	6924	8393	7100	7000	7000	7000	7000
4411.36.35	Photocopy Supplies	0	1771	2519	2500	2600	2400	2400	2400
4411.36.40	Office Supplies	8929	10104	7972	7500	7600	7600	7600	7600
4411.37.00	Dues, Member & Subs	3659	3375	3475	3625	3625	4575	4575	4575
4411.38.00	Postage	2539	2819	2444	2500	2500	2500	2500	2500
4411.39.00	Printing, Binding & Books	686	169	375	400	400	400	400	400
4411.67.00	Advertising	0	943	395	500	500	500	500	500
4411.70.00	Travel	351	92	661	250	400	400	400	400
4411.85.00	Nursing Quality Assessment Tax	0	569470	574646	606770	586461	586461	609932	609932
4411.93.00	Insurance	32120	31366	29733	43040	43040	43040	43040	43040
4411.97.00	Equipment	0	0	0	0	400	400	400	400
	TOTAL ADMINISTRATION	**251330**	**791714**	**801233**	**861740**	**842529**	**848304**	**871775**	**871775**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 68
DEPARTMENT--QUALITY IMPROVEMENT--4412				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
QIC Coodinator	1.0	1.0	5M	5M
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	69
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	QUALITY IMPROVEMENT								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4412.01.00	Payroll -- Supervisor	42944	44552	41292	36826	50925	52336	52336	52336
4412.05.00	Payroll -- Overtime	0	0	185	0	0	0	0	0
4412.10.00	Social Security & Medicare	3008	3110	3139	2824	3896	4004	4 004	4004
4412.11.00	Life Insurance & S.T.D.	339	364	236	329	434	447	447	44 7
4412.13.00	State Retirement	2579	2833	2536	2514	3959	4069	4069	4069
4412.14.00	Workers Compensation	884	707	707	853	1362	1399	1399	139 9
4412.15.00	Unemployment Compensation	37	30	74	41	39	39	39	39
4412.19.00	Continuing Education	25	1020	1050	1040	1040	1040	1 040	1040
4412.29.28	Outside Services--Physicians	584	7262	6287	8935	8935	8935	89 35	8935
4412.32.00	Vaccinations	3165	4550	3604	5911	6150	6150	6150	6150
4412.36.00	Supplies	377	145	145	450	450	450	450	450
4412.37.00	Dues, Memberships & Subs	40	225	162	200	200	200	200	200
4412.67.00	Advertising	0	0	0	0	0	0	0	0
4412.70.00	Travel	299	216	25	375	375	300	300	300
4412.97.00	Equipment Purchase	216	0	0	0	0	0	0	0
	TOTAL QUALITY IMPROVEMENT	**54497**	**65014**	**59442**	**60298**	**77765**	**79369**	**793 69**	**79369**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	71
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	NURSE PRACTITIONER								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4413.02.00	Payroll--Nurse Practitioner	76093	0	0	0	0	0	0	0
4413.06.00	Payroll-On Call Pay	9095	0	0	0	0	0	0	0
4413.10.00	Social Security & Medicare	6578	0	0	0	0	0	0	0
4413.11.00	Life Insurance & S.T.D.	413	0	0	0	0	0	0	0
4413.13.00	State Retirement	4355	0	0	0	0	0	0	0
4413.14.00	Workers Compensation	2538	0	0	0	0	0	0	0
4413.15.00	Unemployment Compensation	111	0	0	0	0	0	0	0
4413.16.00	Dental Insurance	0	0	0	0	0	0	0	0
4413.17.00	Flexible Spending Account	348	0	0	0	0	0	0	0
4413.19.00	Continuing Education	1000	0	0	0	0	0	0	0
4413.37.00	Dues, Memberships & Subs	0	0	0	0	0	0	0	0
4413.39.00	Printing, Binding & Books	84	0	0	0	0	0	0	0
4413.70.00	Travel	506	0	0	0	0	0	0	0
4413.97.00	Equipment Purchase	0	0	0	0	0	0	0	0
	TOTAL NURSE PRACTITIONER	**101121**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 72
DEPARTMENT--MAPLEWOOD DIETARY--4415				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Food Service Manager	1.0	1.0	(CONTRACTED)	(CONTRACTED)
Dietitian	0.65	0.65	(CONTRACTED)	(CONTRACTED)
Dietary Unit Assistant	1.0	1.0	2M	2M
Head Cook	1.0	1.0	6T	6T
Evening Supervisor	1.0	1.0	5T	5T
Cook I	2.0	2.0	5T	5T
Baker		1.0		4T
Assistant Cook	2.0	2.0	4T	4T
Aides	12.6	12.6	2T	2T
Total in F.T.E.	21.25	22.25		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	73
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	DIETARY								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4415.02.00	Payroll--Asst Spvr & Cooks	168366	142570	170560	162717	200864	204214	204214	204214
4415.03.00	Payroll--Aides *	231157	245810	255131	272302	289910	341667	295113	295113
4415.05.00	Payroll--Overtime	7231	11929	12758	5150	5150	5150	5150	5150
4415.06.00	Payroll--On Call	400	525	0	900	900	900	900	900
4415.10.00	Social Security & Medicare *	29574	29426	32108	34288	38007	42223	38822	38822
4415.11.00	Life Insurance & S.T.D. *	2701	2722	2604	2816	3950	4406	4025	4025
4415.13.00	State Retirement *	16032	16453	20141	21916	30002	34047	30590	30590
4415.14.00	Workers Compensation *	8373	6053	8581	10358	13284	14758	13569	13569
4415.15.00	Unemployment Compensation *	1158	804	1138	988	1091	1134	1095	1095
4415.17.00	Flexible Spending Account *	1107	935	242	515	515	863	515	515
4415.19.00	Continuing Education	0	179	0	300	300	690	690	690
4415.29.00	Outside Services	89311	88349	112002	119302	123815	123815	123815	123815
4415.36.00	Supplies	38386	39915	39854	42519	44000	44000	44000	44000
4415.51.00	Purchases Food	508308	582903	566444	583620	602480	577500	577500	577500
4415.51.15	Purchases Food from Farm **	15340	11706	4041	5000	5000	5000	5000	5000
4415.52.00	Uniform Allowance	496	438	581	500	2100	850	850	850
4415.70.00	Travel	292	381	68	400	400	400	400	400
4415.97.00	Equipment Purchase	1827	2546	981	2322	2000	500	500	500
	TOTAL DIETARY	**1120059**	**1183644**	**1227234**	**1265913**	**1363768**	**1402117**	**1346748**	**1346748**

* Payroll and Benefit lines includes a total of $53,273 for 9 month funding of 5 additional FTE's to replace inmate labor

** See Matching Revenue - Farm Meat 3405.10.00

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 74
DEPARTMENT--MAPLEWOOD NURSING--4416				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Director of Nursing Services	1.0	1.0	9M	9M
Assistant Director of Nursing Services	1.0	1.0	6M	6M
RN Nurse Managers	2.4	2.4	6M	6M
RN Supervisors	3.5	3.5	6M	6M
RN	1.8	3.2	5M	5M
Staff Development	1.0	1.0	5M	5M
MDS Coodinator	0.0	2.0		5M
*LPN's	13.1	14.1	4M	4M
LNA Medication Assistants	5.0	8.2	7T	7T
Moved 1 FTE to TLC				
*LNA'S (Levels based on seniority)	53.8	60.6		
LNA III			6T	6T
LNA II			5T	5T
LNA I			4T	4T
Transportation Aide (LNA)	1.0	1.0	4T	4T
Assistant to Dir of Nursing	1.0	1.0	3M	3M
Supply Clerk	1.0	1.0	2M	2M
Unit Assistant	2.5	2.5	2M	2M
Ward Aide	11.75	13	2T	2T
Medical Records Secretary	1.0	1.0	2M	2M
Total in F.T.E.	100.85	116.50		
*FTE's shifted to TLC				

	COUNTY OF CHESHIRE		**2007 BUDGET**					PAGE NO:	75
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	NURSING								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4416.01.00	Payroll--Director of Nursing	63782	67736	72953	71120	73230	75257	75257	75257
4416.02.00	Payroll--Asst Dir of Nursing	19534	41827	48401	58565	51977	53416	53416	53416
4416.02.02	Payroll--Staff Development	37299	20289	39736	46882	40645	41770	41770	41770
4416.02.03	Payroll--MDS Coordinator	0	0	0	0	89282	67535	67535	67535
4416.03.01	Payroll--RN	408980	402693	406811	399775	487630	505504	505504	505504
4416.03.02	Payroll--LPN	634325	602324	586857	552752	423693	461690	461690	461690
4416.03.03	Payroll--LNA	1415595	1451667	1618896	1565334	1778154	1769650	1757170	1757170
4416.03.04	Payroll- MNA	100272	119391	205216	120671	328022	328206	328206	328206
4416.03.05	Payroll--Ward Aides	170828	196435	205750	272776	300094	305636	305636	305636
4416.03.06	Payroll--Support Staff	108564	111129	147013	117987	121365	124711	124711	124711
4416.03.08	Payroll--Medical Records Secretary	27562	28796	28727	30309	31218	32082	32082	32082
4416.05.01	Payroll--Overtime RN	26758	53603	45973	53378	53378	43378	29378	29378
4416.05.02	Payroll--Overtime LPN	47603	68166	40756	63546	63546	40000	26000	26000
4416.05.03	Payroll--Overtime LNA	98280	127892	108206	97437	97437	97437	65437	65437
4416.05.04	Payroll--Overtime MNA	24781	41871	37079	20000	20000	20000	20000	20000
4416.05.05	Payroll--Overtime Ward Aide	8796	10454	10070	2500	2500	2500	2500	2500
4416.05.06	Payroll--Overtime Support Staff	2360	4748	3922	2000	2000	2000	2000	2000
4416.05.08	Payroll--Overtime Medical Recrds	512	200	278	0	0	0	0	0
4416.06.00	Payroll--Short Pay Bonus	30778	36318	24030	30000	30000	30000	30000	30000
4416.07.01	Registry RN	94691	155453	258771	84728	84728	42364	42364	42364
4416.07.02	Registry LPN	121902	126003	161839	97437	97437	48719	48719	48719
4416.07.03	Registry LNA	321168	305048	349204	241475	241475	120738	120738	120738
4416.10.00	Social Security & Medicare	237416	247166	265886	300257	331481	331181	322818	322818
4416.11.00	Life Insurance & S.T.D.	20056	19315	21579	23570	35583	36295	35315	35315
4416.13.00	State Retirement	136549	154599	176591	178762	293805	299870	291774	291774
4416.14.00	Workers Compensation	63880	53098	75144	90707	115156	118106	118106	118106
4416.15.00	Unemployment Compensation	5995	5184	5752	6124	6303	6343	6343	6343
	SUBTOTALS	4228266	4451405	4945440	4528092	5200139	5004388	4914469	4914469

	COUNTY OF CHESHIRE		**2007 BUDGET**					PAGE NO:	77
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	NURSING								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	4228266	4451405	4945440	4528092	5200139	5004388	4914469	4914469
4416.17.00	Flexible Spending Account	8084	4435	5403	2757	4465	4465	4465	4465
4416.19.00	Continuing Education	4147	4485	6656	5300	6000	6000	6000	6000
4416.30.00	HIPAA	1356	0	0	0	0	0	0	0
4416.36.00	Supplies - Non Reimbursable	69665	104080	114718	100000	107500	107500	107500	107500
4416.36.01	Supplies - Reimbursable	9460	8546	0	0	0	0	0	0
4416.36.03	CNA Class Supplies	27	0	0	0	0	0	0	0
4416.36.42	Supplies - Gloves	26497	32051	32157	32500	32500	32500	32500	32500
4416.36.43	Supplies - Oxygen	2682	6606	3968	5500	6000	6000	6000	6000
4416.36.44	Supplies - Alarm Pads	23912	28315	27202	24000	28200	28200	28200	28200
4416.37.00	Dues, Memberships & Subs	1540	2380	2162	2213	2415	2415	2415	2415
4416.39.00	Printing, Binding & Books	397	1030	486	865	1415	1415	1415	1415
4416.52.00	Uniform Allowance	9728	7781	9301	10225	10225	10225	10225	10225
4416.70.00	Travel	3711	6014	6513	5775	6000	6000	6000	6000
4416.82.00	Equipment Repairs	925	1440	1101	1800	1800	1800	1800	1800
4416.97.00	Equipment Purchase	7364	13497	16118	10760	17800	17800	17800	17800
	GRAND TOTAL NURSING	**4397761**	**4672065**	**5171225**	**4729787**	**5424459**	**5228708**	**5138789**	**5138789**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 78
DEPARTMENT--T.L.C. UNIT--4417				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
RN	1.6	1.6	5M	5M
LPN's	7.0	7.0	4M	4M
LNA Medication Assistants *	1.0	1.0	7T	7T
* FTE Shifted from Nursing				
LNA'S	15.0	15.0	5T-6T	5T-6T
Ward Aide	1.0	1.0	2T	2T
Unit Assistant	0.5	0.5	2M	2M
Geriatric Psychologist	0.5	0.5	Contracted	Contracted
Total in F.T.E.	26.6	26.6		
*FTE's shifted from Nursing				

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	79
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	T.L.C. UNIT								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4417.03.01	Payroll--RN	64396	110372	103093	72101	73529	76695	76695	76695
4417.03.02	Payroll--LPN	157046	119288	122201	273075	322804	280455	278477	278477
4417.03.03	Payroll--LNA	355816	375543	366363	458072	456258	472567	472567	472567
4417.03.04	Payroll--MNA	23096	46272	55927	28646	30757	31691	31691	31691
4417.03.05	Payroll--Ward Aide	35540	42980	51370	29595	28890	31112	31112	31112
4417.03.06	Payroll--Support Staff	9978	11368	12207	12467	12993	13348	13348	13348
4417.05.01	Payroll--Overtime RN	1954	7639	3295	10468	10468	10468	3468	3468
4417.05.02	Payroll--Overtime LPN	13653	10792	18579	9662	9662	9662	9662	9662
4417.05.03	Payroll--Overtime LNA	29335	32806	28300	27376	27376	27376	17376	17376
4417.05.04	Payroll--Overtime MNA	2401	6759	4131	5500	5500	5500	4000	4000
4417.05.05	Payroll--Overtime Ward Aide	424	87	30	0	0	0	0	0
4417.05.06	Payroll--Overtime Support Staff	207	474	644	0	0	0	0	0
4417.07.01	Registry RN	18145	11996	25931	9060	9060	4530	4530	4530
4417.07.02	Registry LPN	42446	25104	24696	31805	31805	15903	15903	15903
4417.07.03	Registry LNA	58757	49270	58498	35428	35428	17714	17714	17714
4417.10.00	Social Security & Medicare	50278	57087	56998	77087	79720	77538	75444	75444
4417.11.00	Life Insurance & S.T.D.	3198	4133	4348	6043	8502	8371	8145	8145
4417.13.00	State Retirement	28420	41592	40877	49170	65893	64493	62752	62752
4417.14.00	Workers Compensation	15917	13253	19292	23288	27863	27100	27100	27100
4417.15.00	Unemployment Compensation	480	486	666	1432	1605	1528	1528	1528
4417.17.00	Flexible Spending Account	730	1284	1614	1790	1958	1958	1958	1958
4417.19.00	Continuing Education	3027	3778	2114	4000	4000	4000	4000	4000
4417.29.00	Outside Service--Psych. Clinician	32850	39410	42150	40820	40820	40820	40820	40820
4417.36.00	Supplies	3442	816	16784	0	7500	7500	7500	7500
4417.36.42	Supplies - Gloves	5355	2875	2382	5000	5000	5000	5000	5000
4417.36.44	Supplies - Alarm Pads	3531	4660	6126	4200	7000	7000	7000	7000
	SUBTOTALS	960422	1020124	1068616	1216085	1304391	1242329	1217790	1217790

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	81
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	T.L.C. UNIT								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	960422	1020124	1068616	1216085	1304391	1242329	1217790	1217790
4417.52.00	Uniform Allowance	1276	1613	1380	1000	1000	1000	1000	1000
4417.70.00	Travel	93	44	0	0	0	0	0	0
4417.82.00	Equipment Reapir	136	0	0	150	150	150	150	150
4417.97.00	Equipment Purchase	622	248	2163	1380	1380	1380	1380	1380
	GRAND TOTAL T.L.C. UNIT	**962549**	**1022029**	**1072159**	**1218615**	**1306921**	**1244859**	**1220320**	**1220320**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 82
DEPARTMENT--LAUNDRY AMD LINEN-4418				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Laundry Supervisor	1.0	1.0	6T	6T
Laundry Aides	6.4	6.4	2T	2T
Total in F.T.E.	7.4	7.4		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	83
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	LAUNDRY AND LINEN								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4418.01.00	Payroll--Director	3239	0	0	0	0	0	0	0
4418.02.00	Payroll--Supervisor	26680	27597	18448	30820	29769	30580	30580	30580
4418.03.00	Payroll--Staff *	132330	127600	123293	149236	139182	160113	141867	141867
4418.05.00	Payroll--Overtime	2461	7472	15279	1300	1300	1300	1300	1300
4418.10.00	Social Security & Medicare *	11977	11961	11230	14005	13024	14688	13369	13369
4418.11.00	Life Insurance & S.T.D. *	1614	1538	900	1524	1280	1469	1314	1314
4418.13.00	State Retirement *	8495	8010	7875	10260	10692	12313	10973	10973
4418.14.00	Workers Compensation *	3403	2517	3505	4231	4552	5134	4673	4673
4418.15.00	Unemployment Compensation *	481	313	353	363	377	416	377	377
4418.17.00	Flexible Spending Account *	686	780	1224	686	348	696	348	348
4418.36.00	Supplies	15182	12800	13783	14675	14675	14675	14675	14675
4418.36.31	Purchases--Linen	15368	18223	17198	17783	17783	17783	17783	17783
4418.36.32	Drapery Replacement	0	753	5322	8500	2000	2000	2000	2000
4418.36.33	Attends	73259	79446	74778	84000	84000	75000	75000	75000
4418.52.00	Uniform Allowance	180	0	0	0	0	0	0	0
4418.97.00	Equipment purchase	0	1911	968	1262	0	0	0	0
	TOTAL LAUNDRY AND LINEN	**295355**	**300921**	**294156**	**338645**	**318982**	**336167**	**314259**	**314259**

* Payroll and Benefit lines includes a total of $20,900 for 9 month funding of 2 additional FTE's to replace inmate labor

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 84
DEPARTMENT--MAPLEWOOD HOUSEKEEPING--4419				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Housekeeping Supervisor	1.0	1.0	7T	7T
Floor Maintenance	2.0	3.0	3T	3T
Housekeeping Aides	11.9	10.9	2T	2T
Total in F.T.E.	14.9	14.9		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO	85
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	HOUSEKEEPING								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4419.01.00	Payroll--Supervisor	3239	0	0	0	0	0	0	0
4419.02.00	Payroll--Asst Supervisor	27217	29014	30535	31324	31700	32577	32577	32577
4419.03.00	Payroll--Staff	276630	278580	289764	313014	317483	325871	325871	325871
4419.05.00	Payroll--Overtime	368	986	1794	750	750	750	750	750
4419.10.00	Social Security & Medicare	22125	22587	23555	26399	26770	27479	27479	27479
4419.11.00	Life Insurance & S.T.D.	2147	2036	2499	2116	2486	2545	2545	2545
4419.13.00	State Retirement	17374	17039	19273	22259	25830	26513	26513	26513
4419.14.00	Workers Compensation	7352	4776	6607	7975	9356	9604	9604	9604
4419.15.00	Unemployment Compensation	1128	593	743	716	718	720	720	720
4419.17.00	Flexible Spending Account	1395	953	1130	680	672	672	672	672
4419.19.00	Continuing Education	0	0	0	250	250	100	100	100
4419.29.00	Outside Services	6257	13982	11733	12000	12000	8000	8000	8000
4419.36.00	Supplies	32695	35848	38602	37700	37700	37700	37700	37700
4419.37.00	Dues, Memberships & Subs	506	0	0	80	0	80	80	80
4419.52.00	Uniform Allowance	1789	1488	1518	2000	2000	2000	2000	2000
4419.70.00	Travel	0	0	0	250	250	100	100	100
4419.97.00	Equipment Purchase	84	0	0	0	0	0	0	0
	TOTAL HOUSEKEEPING	**400306**	**407882**	**427753**	**457513**	**467965**	**474711**	**474711**	**474711**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 86
DEPARTMENT--MAPLEWOOD ACTIVITIES--4421				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Activities Director	1.0	1.0	6M	6M
Activities Aides (LNA)	5.5	5.5	5T	5T
Total in F.T.E.	6.5	6.5		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	87
	MAPLEWOOD NUSING HOME							REVISION DATE:	3/19/2007
	ACTIVITIES								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4421.01.00	Payroll--Director	41318	45082	47959	45715	47124	48429	48429	48429
4421.03.00	Payroll--Staff	153475	159463	165233	168000	167492	171975	171975	171975
4421.05.00	Payroll--Overtime	1286	426	380	1000	1000	1000	1000	1000
4421.10.00	Social Security & Medicare	13449	14224	14992	16622	16495	16937	16937	16937
4421.11.00	Life Insurance & S.T.D.	1968	2022	2000	1717	2317	2360	2360	2360
4421.13.00	State Retirement	11023	11361	11082	13764	13168	13520	13520	13520
4421.14.00	Workers Compensation	3547	2845	4160	5022	5765	5920	5920	5920
4421.15.00	Unemployment Compensation	159	206	280	334	346	347	347	347
4211.17.00	Flexible Spending Account	283	236	180	236	180	180	180	180
4421.19.00	Continuing Education	389	654	680	700	775	775	775	775
4421.36.00	Supplies	7909	8021	7441	7409	7950	7950	7950	7950
4421.37.00	Dues, Memberships & Subs	83	111	163	200	127	127	127	127
4421.57.00	Misc Serv for Residents	1150	1170	1325	1300	1500	1500	1500	1500
4421.70.00	Travel	0	0	0	75	75	75	75	75
4421.82.00	Equipment Repair	379	0	0	0	0	0	0	0
4421.97.00	Equipment Purchase	220	0	0	0	0	0	0	0
	TOTAL ACTIVITIES	**236638**	**245821**	**255875**	**262094**	**264314**	**271095**	**271095**	**271095**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 88
DEPARTMENT--MAPLEWOOD SOCIAL SERVICES-4423				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Social Service/Hospice Director	1.0	1.0	6M	6M
Social Worker	2.3	2.3	5M	5M
Total in F.T.E.	3.3	3.3		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	89
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	SOCIAL SERVICES								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	12 month	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4423.01.00	Payroll--Director	39143	41517	43942	43996	45352	46609	46609	46609
4423.03.00	Payroll--Staff	82895	92390	99590	97855	100843	103616	103616	103616
4423.05.00	Payroll--Overtime	0	72	8	0	0	0	0	0
4423.10.00	Social Security & Medicare	9064	9805	10520	10852	11184	11492	11492	11492
4423.11.00	Life Insurance & S.T.D.	985	1122	1171	943	1229	1258	1258	1258
4423.13.00	State Retirement	3241	5078	5699	5702	6709	6895	6895	6895
4423.14.00	Workers Compensation	2421	1951	2716	3278	3909	4017	4017	4017
4423.15.00	Unemployment Compensation	148	122	147	163	155	155	155	155
4423.17.00	Flexible Spending Account	249	235	234	234	234	234	234	234
4423.19.00	Continuing Education	186	477	0	400	800	800	800	800
4423.37.00	Dues, Memberships & Subs	0	0	0	0	215	215	215	215
4423.70.00	Travel	0	12	70	100	100	100	100	100
	TOTAL SOCIAL SERVICES	**138332**	**152781**	**164097**	**163523**	**170730**	**175391**	**175391**	**175391**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 90
DEPARTMENT--MAPLEWOOD OCCUPATIONAL THERAPY--4424				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Occupational Therapist Director	1.0	1.0	7M	7M
Staff Occupational Therapist	1.0	1.0	6M	6M
Speech Therapist	0.5	1.0	CONTRACTED	7M
O.T. Aide	1.0	1.0	5T	5T
Total in F.T.E.	3.5	4.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	91
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	OCCUPATIONAL THERAPY								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4424.01.00	Payroll--O.T. Director	52668	56774	59790	58693	60499	62176	62176	62176
4424.02.00	Payroll-- Staff O.T.	41725	44283	38511	42048	55071	56579	56579	56579
4424.02.01	Payroll--Speech Therapist	17876	0	0	0	0	47207	46874	46874
4424.03.00	Payroll--O.T. Aide	27588	27305	29890	30216	30881	31702	31702	31702
4424.05.00	Payroll--Overtime	87	291	737	0	0	0	0	0
4424.10.00	Social Security & Medicare	10638	9643	9617	11052	11204	15122	15122	15122
4424.11.00	Life Insurance & S.T.D.	914	1014	922	935	1252	1688	1688	1688
4424.13.00	State Retirement	7517	8234	8680	9838	11387	15368	15368	15368
4424.14.00	Workers Compensation	2959	1830	2766	3339	3916	5285	5285	5285
4424.15.00	Unemployment Compensation	227	75	126	122	116	155	155	155
4424.17.00	Flexible Spending Account	637	450	450	450	450	900	900	900
4424.19.00	Continuing Education	1850	1788	1485	1700	1700	1700	1700	1700
4424.36.00	Therapy Supplies	1507	1831	2003	2000	2000	2000	2000	2000
4424.37.00	Dues, Memberships & Subs	514	600	335	550	550	550	550	550
4424.39.00	Printing, Binding & Books	109	83	0	200	200	200	200	200
4424.52.41	Clothing - Aquatics	0	77	98	100	100	100	100	100
4424.70.00	Travel	1377	1400	1224	964	964	964	964	964
4424.82.00	Equipment Repair	0	35	179	100	100	100	100	100
	TOTAL OCCUPATIONAL THERAPY	**168193**	**155713**	**156813**	**162307**	**180390**	**241796**	**241463**	**241463**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 92
DEPARTMENT--MAPLEWOOD PHYSICAL THERAPY--4425				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Physical Therapist Director	1.0	1.0	7M	7M
Staff Physical Therapist	1.0	1.0	6M	6M
Registered PT Assistant	2.0	2.0	8T	8T
PT Aide	2.0	2.0	5T	5T
Rehab Technician	1.0	1.0	3T	3T
Total in F.T.E.	7.0	7.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	93
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	PHYSICAL THERAPY								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4425.01.00	Payroll--P.T. Director	58312	64834	82803	66861	68922	70835	70835	70835
4425.02.00	Payroll--Staff Physical Therapist	49986	16880	7462	43573	64153	55454	55454	55454
4425.03.00	Payroll--Staff	148106	158615	167689	166930	171470	176134	176134	176134
4425.05.00	Payroll Exp--Overtime	24	101	87	1000	1000	100	100	100
4425.10.00	Social Security & Medicare	18438	16743	17905	21578	23374	24005	24005	24005
4425.11.00	Life Insurance & S.T.D.	2084	1959	1948	1792	2663	2719	2719	2719
4425.13.00	State Retirement	15172	15174	16803	18764	23457	24098	24098	24098
4425.14.00	Workers Compensation	4931	3879	5400	6519	8169	8390	8390	8390
4425.15.00	Unemployment Compensation	249	221	290	310	294	294	294	294
4425.17.00	Flexible Spending Account	0	0	0	0	325	325	325	325
4425.19.00	Continuing Education	2033	1806	1994	3000	3450	3450	3450	3450
4425.36.00	Therapy Supplies	2175	2384	958	2286	2286	2286	2286	2286
4425.36.41	Therapy Supplies - Aquatics	69	0	0	160	160	160	160	160
4425.37.00	Dues, Memberships & Subs	1281	770	1085	1310	1380	1380	1380	1380
4425.39.00	Printing, Binding & Books	241	274	0	250	250	250	250	250
4425.52.41	Clothing - Aquatics	0	99	81	100	100	100	100	100
4425.67.00	Advertising	0	111	0	300	300	300	300	300
4425.70.00	Travel	410	721	423	800	800	800	800	800
4425.82.00	Equipment Repair	425	345	358	400	400	400	400	400
4425.97.00	Equipment Purchase	7470	8814	6753	8130	7280	7280	7280	7280
	TOTAL PHYSICAL THERAPY	**311406**	**293730**	**312039**	**344063**	**380233**	**378760**	**378760**	**378760**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	95
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	MISC SERVICES FOR RESIDENTS								
		2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4426.29.00	Outside Services Med A Vendors	3188	20383	14180	7000	12570	12570	12570	12570
4426.29.20	Outside Services (Other)	394	1001	5185	0	0	0	0	0
4426.29.22	Outside Services (Therapy)	22786	23030	21390	27500	35500	33500	33500	33500
4426.29.23	Dentist	3789	5817	18560	12000	20000	20000	20000	20000
4426.29.24	Outside Services (Speech)	2799	2470	2310	12900	12900	5000	2000	2000
4426.29.25	Spiritual Counseling	7564	9105	9792	9427	9427	9427	9427	9427
4426.29.26	Outside Services - Pharmacy	7978	41484	18925	4500	20000	8000	8000	8000
4426.29.28	Physicians--Contract	56407	44055	41196	48603	48603	48603	48603	48603
4426.33.00	Medicare Part A Drug Purchases	42794	80326	80765	52000	52000	52000	52000	52000
	TOTAL MISC SERV FOR RESIDENTS	**147699**	**227671**	**212303**	**173930**	**211000**	**189100**	**186100**	**186100**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 96
DEPARTMENT--ASSISTED LIVING--4439				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Administrator	1.0	1.0	4M	4M
RN	0.0	0.0	PerDiem	PerDiem
LNA'S	4.3	4.3		
'LNA II			5T	5T
'LNA I			4T	4T
PCA (Personal Care Attendants)	2.0	2.0	2T	2T
Housekeeping Aide	1.5	1.0	2T	2T
Total in F.T.E.	8.8	8.3		

	COUNTY OF CHESHIRE			2007 BUDGET				PAGE NO:	97
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	Assisted Living								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4439.01.00	Payroll-Administrator	43590	21914	39216	41731	42544	43640	43640	43640
4439.03.01	Payroll- RN	0	16674	0	0	0	0	0	0
4439.03.03	Payroll--LNA	127173	135380	146669	99099	149391	153062	153062	153062
4439.03.05	Payroll--PCA	26885	41812	37710	81244	38886	39964	39964	39964
4439.03.07	Payroll--Housekeeping Aides	29423	23350	22100	27829	32866	33777	23267	23267
4439.05.03	Payroll--Overtime LNA	9267	9682	7389	6500	6500	6500	6500	6500
4439.05.05	Payroll--Overtime PCA	436	2771	8630	0	0	0	0	0
4439.07.03	Registry L.N.A.	0	0	154	0	0	0	0	0
4439.10.00	Social Security & Medicare	17036	18544	18878	19381	20669	21186	20382	20382
4439.11.00	Life Insurance & S.T.D.	1046	1409	1527	1488	1379	1413	1330	1330
4439.13.00	State Retirement	9802	10644	12228	13326	13929	14265	13014	13014
4439.14.00	Workers Compensation	4904	3359	4850	5855	7224	7405	7124	7124
4439.15.00	Unemployment Compensation	430	342	391	471	539	540	501	501
4439.17.00	Flexible Spending Account	380	610	688	1074	0	0	0	0
4439.19.00	Continuing Education	430	764	225	800	800	400	400	400
4439.20.00	Legal Expense	302	0	0	0	0	0	0	0
4439.29.00	Outside Services	0	9268	9872	10066	10066	10066	10066	10066
4439.36.00	Supplies	1695	1903	1397	1500	1900	1500	1500	1500
4439.36.40	Supplies - Office	70	32	279	100	100	0	0	0
4439.37.00	Dues, Memeberships & Subs	0	0	320	420	480	480	480	480
4439.38.00	Postage	0	360	0	150	150	0	0	0
4439.39.00	Printing, Binding, & Books	0	0	0	100	100	100	100	100
4439.52.00	Uniform Allowance	613	871	601	530	530	530	530	530
4439.61.00	Electricity	0	32578	34109	32000	37915	37915	37915	37915
4439.65.00	Fuel	0	14807	17187	20775	23500	23500	23500	23500
	SUBTOTALS	273482	347074	364420	364439	389468	396243	383275	383275

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	99
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/19/2007
	Assisted Living								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	273482	347074	364420	364439	389468	396243	383275	383275
4439.67.00	Advertising	0	0	0	0	0	0	0	0
4439.68.00	Telecommunications	1756	1940	2188	1700	2000	1548	1548	1548
4439.69.00	Cable Television	0	721	3968	5400	4500	4500	4500	4500
4439.70.00	Travel	312	222	183	500	500	500	500	500
4439.82.00	Equipment Repairs	0	0	128	0	0	0	0	0
4439.93.00	Insurance	5068	4949	8690	6583	6583	6583	6583	6583
4439.97.00	Equipment	0	142	588	0	200	200	200	200
	GRAND TOTAL ASSISTED LIVING	**280618**	**355048**	**380165**	**378622**	**403251**	**409574**	**396606**	**396606**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 100
DEPARTMENT--HUMAN SERVICES--4441				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Human Services Director	1.0	1.0	6M	6M
Secretary	1.0	1.0	2M	2M
Total in F.T.E.	2.0	2.0		

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	101
								REVISION DATE:	3/19/2007
	HUMAN SERVICES								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4441.01.00	Payroll--Supervisor	48881	52266	55710	54495	55970	57497	57497	57497
4441.03.00	Payroll--Staff	19410	14502	13208	26481	26633	27371	27371	27371
4441.03.00	Payroll--Overtime	239	0	0	0	0	0	0	0
4441.10.00	Social Security & Medicare	5108	4974	5119	6195	6319	6492	6492	6492
4441.11.00	Life Insurance & S.T.D.	650	445	558	528	706	724	724	724
4441.13.00	State Retirement	4169	4031	4675	5514	6422	6599	6599	6599
4441.14.00	Workers Compensation	181	128	177	214	253	260	260	260
4441.15.00	Unemployment Compensation	87	76	55	82	77	77	77	77
4441.17.00	Flexible Spending Account	348	348	348	348	348	348	348	348
4441.36.40	Office Supplies	195	269	201	200	200	200	200	200
4441.37.00	Dues, Memberships & Subs	50	250	250	250	250	250	250	250
4441.38.00	Postage	682	530	451	600	600	600	600	600
4441.39.00	Printing, Binding & Books	0	0	56	100	100	100	100	100
4441.54.00	Old Age Assistance	47025	53511	53388	57500	57500	57500	57500	57500
4441.55.00	Aid Perm Total Disabled	321736	435499	503256	440000	535000	535000	440000	440000
4441.56.00	Intermediate Nursing Care	2577839	2682731	2823347	3002555	3000000	3000000	3002555	3002555
4441.56.01	Related Health Costs	1356795	1483971	1367178	1465781	1600000	1600000	1465781	1465781
4441.58.00	Board & Care of Children	570494	631085	657941	680000	725000	725000	680000	680000
4441.58.01	CHINS Diversion	16650	25237	27200	27210	33980	33980	33980	33980
4441.58.02	Cheshire County Youth Profile	24355	20243	15336	30000	30000	30000	25000	25000
4441.58.03	Juvenile Conference Committee	4920	9483	9940	14215	17424	17424	17424	17424
4441.68.00	Telephone	1014	931	1060	1000	1000	737	737	737
4441.70.00	Travel	646	657	1020	1200	1200	1200	1200	1200
4441.97.00	Equipment Purchase	100	40	0	100	100	100	100	100
	TOTAL HUMAN SERVICES	**5001574**	**5421207**	**5540474**	**5814568**	**6099082**	**6101459**	**5824795**	**5824795**

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	103
								REVISION DATE:	3/19/2007
	L.T.C. COORDINATOR								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4442.01.00	Payroll--Long Term Care Coord.	15418	0	0	0	0	0	0	0
4442.10.00	Social Security & Medicare	1382	0	0	0	0	0	0	0
4442.11.00	Life Insurance & S.T.D.	0	0	0	0	0	0	0	0
4442.12.00	Health Insurance	0	0	0	0	0	0	0	0
4442.13.00	State Retirement	430	0	0	0	0	0	0	0
4442.14.00	Workers Compensation	294	0	0	0	0	0	0	0
4442.15.00	Unemployment Compensation	37	0	0	0	0	0	0	0
4442.16.00	Dental Insurance	0	0	0	0	0	0	0	0
4442.37.00	Dues, Memberships & Subs	60	0	0	0	0	0	0	0
4442.68.00	Telephone	312	0	0	0	0	0	0	0
4442.70.00	Travel	489	0	0	0	0	0	0	0
	TOTAL L.T.C. COORDINATOR	**18422**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

OUTSIDE AGENCIES

Account Number		2004 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4451.00.00	VNA at HCS	89000	95752	98227	98227	101715	98752	98752	98752
4452.00.00	Monad Center for Violent Prevention	6000	6000	8000	8000	8000	8000	8000	8000
4453.00.00	Monad Region Substance Abuse	5750	7750	7709	7709	7750	7750	7750	7750
4454.00.00	The Community Kitchen, Inc.	4500	6000	6000	6000	6000	6000	6000	6000
4455.00.00	Monadnock Developmental Srvs, Inc.	35000	35000	34814	34814	93600	35000	35000	35000
4457.00.00	Keene Senior Citizens, Inc.	6500	5000	0	0	5000	0	0	0
4458.00.00	Monadnock Family Services	80000	80000	79575	79575	79757	79757	79757	79757
4459.00.00	Female Offender Reentry & Comm Conn	0	0	0	0	81500	0	0	0
	TOTAL OUTSIDE AGENCIES	**226750**	**235502**	**234325**	**234325**	**383322**	**235259**	**235259**	**235259**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 106
DEPARTMENT--ALTERNATIVE SENTENCING-4460				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
Case Manager/Program Director	1.0	1.0	6M	6M
Case Manager	1.0	2.0	5M	5M
Clerical Assistant	1.0	1.0	2M	2M
Total in F.T.E.	3.0	4.0		

ALTERNATIVE SENTENCING

Account Number	DEPARTMENT	2004 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4460.01.00	Payroll--Case Manager/Prog Coord	27201	48386	50448	50452	52005	53444	53444	53444
4460.02.00	Payroll--Case Manager	52338	31080	41383	41476	74190	73006	73006	73006
4460.03.00	Payroll--Secretary	0	14060	22747	26633	24023	24690	24690	24690
4460.10.00	Social Security & Medicare	6166	7290	8473	9070	11492	11563	11563	11563
4460.11.00	Life Insurance & S.T.D.	2110	1067	1331	1288	1733	1741	1741	1741
4460.13.00	State Retirement	3149	5942	7772	8074	11831	11892	11892	11892
4460.14.00	Workers Compensation	1183	1070	1523	1838	2695	2711	2711	2711
4460.15.00	Unemployment Compensation	108	106	110	122	155	155	155	155
4460.17.00	Flexible Spending Account	428	656	236	657	236	236	236	236
4460.19.00	Continuing Education	313	0	850	675	1350	1350	1350	1350
4460.19.25	Continuing Education (Mental Health)	313	200	1079	675	675	675	675	675
4460.29.00	Outside Services	38845	44683	35895	44400	69900	66900	66900	66900
4460.29.25	Outside Services (Mental Health)	32589	27204	28479	36357	37660	32660	32660	32660
4460.36.25	Office Supplies (Mental Health)	428	269	328	350	350	350	350	350
4460.36.40	Office Supplies	197	207	151	350	700	700	700	700
4460.37.00	Dues, Memb and Subs	225	0	0	0	0	0	0	0
4460.37.25	Dues, Memb and Subs (Mntl Health)	0	0	0	0	0	0	0	0
4460.38.00	Postage	68	86	110	90	210	210	210	210
4460.38.25	Postage (Mental Health)	32	39	40	40	40	40	40	40
4460.61.00	Electricity	0	1370	1424	1400	1400	1400	1400	1400
4460.62.00	LP Gas	0	1970	2621	3300	3300	3300	3300	3300
4460.63.00	Water & Sewer	0	153	191	350	350	350	350	350
4460.68.00	Telephone	1162	1853	1539	2100	4200	1857	1857	1857
4460.68.25	Telephone (Mental Health)	1142	1324	887	1900	1900	1729	1729	1729
4460.70.00	Travel	121	119	959	300	1200	1200	1200	1200
4460.70.25	Travel (Mental Health)	2505	3407	1054	300	600	600	600	600
	SUBTOTALS	170623	192541	209630	232197	302195	292759	292759	292759

	COUNTY OF CHESHIRE			**2007 BUDGET**				PAGE NO:	109
								REVISION DATE:	3/19/2007
	ALTERNATIVE SENTENCING								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	170623	192541	209630	232197	302195	292759	292759	292759
4460.80.00	Care of Grounds	0	925	350	2000	2000	2000	2000	2000
4460.81.00	Building Maintenance	0	804	91	1000	1000	1000	1000	1000
4460.86.00	Rent	0	21108	25336	23600	24190	24190	24190	24190
4460.97.00	Equipment Purchase	0	0	296	500	1000	1000	1000	1000
4460.97.25	Equipment Purchase (Mental Health)	1758	155	0	0	0	0	0	0
	GRAND TOTAL ALT SENTENCING	**172381**	**215533**	**235703**	**259297**	**330385**	**320949**	**320949**	**320949**

2007 BUDGET PERSONNEL INFORMATION				PAGE NO: 110
DEPARTMENT--COOPERATIVE EXTENSION SERVICE-4611				REVISION DATE:
				3/19/2007
Job Title	Number of Positions in FTE's		Grade	Grade
	2006	2007	2006	2007
County Agent: *				
Forester	1.0	1.0		
Agriculture	1.0	1.0		
Family Development	1.0	1.0		
EFNEPAssistant **	1.0	1.0		
4H	2.0	2.0		
Support Staff ***				
Secretary / Bookkeeper	0.9	0.9	3M	3M
Secretary / Receptionist	1.0	1.0	3M	3M
Total in F.T.E.	7.9	7.9		
* AGENT SALARIES ARE FUNDED BY FEDERAL, STATE AND COUNTY FUNDS.				
** EXPANDED FOOD & NUTRITION EDUCATION PROGRAM.				
*** COUNTY FUNDED POSITIONS				

	COUNTY OF CHESHIRE			2007 BUDGET				PAGE NO:	111
								REVISION DATE:	3/19/2007
	COOPERATIVE EXTENSION SERVICE								
	DEPARTMENT	2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4611.03.00	Payroll--Clerical	56206	59689	59686	63391	63646	65361	65361	65361
4611.10.00	Social Security & Medicare	4278	4566	4568	4849	4869	5000	5000	5000
4611.11.00	Life Insurance & S.T.D.	487	493	439	412	983	997	997	997
4611.13.00	State Retirement	3398	3807	3253	4317	4948	5082	5082	5082
4611.14.00	Workers Compensation	76	60	86	104	121	124	124	124
4611.15.00	Unemployment Compensation	75	61	120	85	82	82	82	82
4611.17.00	Flexible Spending Account	621	693	693	693	580	580	580	580
	DIRECT COUNTY PAYMENTS	**65141**	**69369**	**68845**	**73851**	**75229**	**77226**	**77226**	**77226**
4611.02.00	Payroll--Administration	65861	65861	65974	76076	76076	76076	76076	76076
4611.19.00	Continuing Education	493	500	500	500	500	500	500	500
4611.29.00	Outside Services	2148	2240	2215	2240	2260	2260	2260	2260
4611.36.40	Office Supplies	2402	2396	2447	2400	2400	2400	2400	2400
4611.37.00	Dues, Memberships & Subs	388	375	343	400	400	400	400	400
4611.38.00	Postage	1865	1758	1673	1784	1784	1784	1784	1784
4611.39.00	Printing, Binding & Books	2304	2300	2300	2300	2300	2300	2300	2300
4611.68.00	Telephone	4387	4859	5293	5300	5300	5300	5300	5300
4611.70.00	Travel	14599	15463	16294	16100	16700	16700	17550	17550
4611.82.00	Equipment Repairs	0	0	200	200	200	200	200	200
4611.86.00	Rent	19556	19435	21574	21708	21708	21708	21708	21708
4611.93.00	Insurance	703	1010	739	700	700	700	700	700
4611.97.00	Equipment Purchase	4009	10823	1000	1000	2400	2400	2400	2400
4611.00.00	Maplewood Ntr'l Rscrs Proj	39	2404	0	500	500	500	500	500
	APPROPRIATION	118754	129424	120552	131208	133228	133228	134078	134078
	APPROPRIATION UNUSED	4285	1110	10655					
	GRAND TOTAL COOP-EXTENSION	**188180**	**199903**	**200052**	**205059**	**208457**	**210454**	**211304**	**211304**

	COUNTY OF CHESHIRE			2007 BUDGET				PAGE NO:	113
								REVISION DATE:	3/19/2007
	CHESHIRE COUNTY CONSERVATION DISTRICT								
		2004	2005	2006	2006	2007	2007	2007	2007
Account		Actual	Actual	Actual	Budget	Dept	Comm	Exec Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4619.01.00	Payroll--Staff *	32785	33605	27586	27586	16057	16057	17470	17470
	TOTAL CONSERVATION DISTRICT	**32785**	**33605**	**27586**	**27586**	**16057**	**16057**	**17470**	**17470**

* 2007 funding request is lower than previous years. This is due to a surplus of County appropriations received in 2006 as the Administrative position was not filled until the summer of 2006. Therefore, 2006 appropriations were not used in full and will be carried forward to use in 2007.

DEBT SERVICE

Account Number		2004 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
	DEBT SERVICE INTEREST								
4723.91.00	Int on Tax Anticipation Notes	51197	137576	251603	235000	235000	235000	235000	235000
	LONG TERM DEBT INTEREST								
4721.91.00	Int on Bonded Debt--Nursing Home	14400	7200	0	0	0	0	0	0
4721.91.00	Int on Bonded Debt--Nrsng Hm Expan	135160	120590	106020	106020	91450	91450	91450	91450
4721.91.00	Int on Bndd Debt--Jaffry Dist Crt Hs	99807	94770	89733	89733	84695	84695	84695	84695
4721.91.00	Int on Bonded Debt-Jail Exp/Study	19193	18225	17257	17257	16288	16288	16288	16288
4721.91.00	Int on LTD - Energy Conservation	0	49994	46072	46072	41822	41822	41822	41822
	SUBTOTAL 4721.91.00 INTEREST	268560	290779	259082	259082	234255	234255	234255	234255
	BONDED DEBT PRINCIPAL								
4711.90.00	Prin on Bonded Debt--Nursing Home	100000	100000	0	0	0	0	0	0
4711.90.00	Prin on Bonded Debt-Nrsng Hm Expan	310000	310000	310000	310000	310000	310000	310000	310000
4711.90.00	Prin on Bndd Debt-Jaffry Dst Crt Hs	130000	130000	130000	130000	130000	130000	130000	130000
4711.90.00	Prin on Bonded Debt-Jail Study	25000	25000	25000	25000	25000	25000	25000	25000
4711.90.00	Prin on LTD - Energy Conservation	0	84000	91000	91000	98000	98000	98000	98000
	SUBTOTAL 4711.90.00 PRINCIPAL	565000	649000	556000	556000	563000	563000	563000	563000
	GRAND TOTAL DEBT SERVICE	**884757**	**1077355**	**1066685**	**1050082**	**1032255**	**1032255**	**1032255**	**1032255**

2007
DEBT SERVICE SUMMARY

REVISION DATE:
3/19/2007

	PRINCIPAL	INTEREST	TOTAL PAYMENT
Nursing Home Expansion	310,000.00	91,450.00	401,450.00
Jail Expansion Bond	25,000.00	16,287.50	41,287.50
Jaffrey District Court House	130,000.00	84,695.00	214,695.00
Honeywell Energy Conservation	98,000.00	41,821.86	139,821.86
	---	---	---
	563,000.00	234,254.36	797,254.36
	==========	==========	==========

1.)	Nursing Home Expansion	15 Years	4.8150%	4,400,000.00	TOTAL BONDED
	{6 years to pay}	1,860,000.00	324,260.00	2,184,260.00	TOTAL BONDED P&I
2.)	Jail Expansion Bond	20 Years	4.4150%	500,000.00	TOTAL BONDED
	{15 years to pay}	375,000.00	135,086.26	510,086.26	TOTAL BONDED P&I
3.)	Jaffrey District Court House	20 Years	4.4150%	2,600,000.00	TOTAL BONDED
	{15 years to pay}	1,950,000.00	706,192.50	2,656,192.50	TOTAL BONDED P&I
	Honeywell Conservation Proj	20 Years	4.4150%	1,070,543.00	TOTAL LEASED
4.)	{10 years to pay}	895,543.00	216,614.70	1,112,157.70	TOTAL P&I
		5,080,543.00	1,382,153.46	6,462,696.46	GRAND TOTAL P&I
		==========	==========	==========	

COUNTY OF CHESHIRE, NEW HAMPSHIRE
NURSING HOME EXPANSION BOND
15 YEARS, 4.815%, $4,400,000

FISCAL YEAR ENDING 12/31	PRINCIPAL 8/15	INTEREST 2/15	INTEREST 8/15	TOTAL YEARLY PAYMENT
1998	0.00	104,440.00	104,440.00	208,880.00
1999	325,000.00	104,440.00	104,440.00	533,880.00
2000	325,000.00	97,127.50	97,127.50	519,255.00
2001	325,000.00	89,815.00	89,815.00	504,630.00
2002	325,000.00	82,340.00	82,340.00	489,680.00
2003	310,000.00	74,865.00	74,865.00	459,730.00
2004	310,000.00	67,580.00	67,580.00	445,160.00
2005	310,000.00	60,295.00	60,295.00	430,590.00
2006	310,000.00	53,010.00	53,010.00	416,020.00
2007	310,000.00	45,725.00	45,725.00	401,450.00
2008	310,000.00	38,440.00	38,440.00	386,880.00
2009	310,000.00	31,000.00	31,000.00	372,000.00
2010	310,000.00	23,405.00	23,405.00	356,810.00
2011	310,000.00	15,655.00	15,655.00	341,310.00
2012	310,000.00	7,905.00	7,905.00	325,810.00
	4,400,000.00	896,042.50	896,042.50	6,192,085.00

COUNTY OF CHESHIRE, NEW HAMPSHIRE
JAIL EXPANSION BOND
20 YEARS, 4.415%, $500,000.00

FISCAL YEAR ENDING 12/31	PRINCIPAL 10/1	INTEREST 4/1	INTEREST 10/1	TOTAL YEARLY PAYMENT
2002	25,000.00	10,565.63	10,565.63	46,131.26
2003	25,000.00	10,081.25	10,081.25	45,162.50
2004	25,000.00	9,596.88	9,596.88	44,193.76
2005	25,000.00	9,112.50	9,112.50	43,225.00
2006	25,000.00	8,628.13	8,628.13	42,256.26
2007	25,000.00	8,143.75	8,143.75	41,287.50
2008	25,000.00	7,659.38	7,659.38	40,318.76
2009	25,000.00	7,175.00	7,175.00	39,350.00
2010	25,000.00	6,675.00	6,675.00	38,350.00
2011	25,000.00	6,175.00	6,175.00	37,350.00
2012	25,000.00	5,675.00	5,675.00	36,350.00
2013	25,000.00	5,162.50	5,162.50	35,325.00
2014	25,000.00	4,637.50	4,637.50	34,275.00
2015	25,000.00	4,093.75	4,093.75	33,187.50
2016	25,000.00	3,537.50	3,537.50	32,075.00
2017	25,000.00	2,968.75	2,968.75	30,937.50
2018	25,000.00	2,387.50	2,387.50	29,775.00
2019	25,000.00	1,800.00	1,800.00	28,600.00
2020	25,000.00	1,206.25	1,206.25	27,412.50
2021	25,000.00	606.25	606.25	26,212.50
	500,000.00	115,887.52	115,887.52	731,775.04

COUNTY OF CHESHIRE, NEW HAMPSHIRE
JAFFREY DISTRICT COURTHOUSE EXPANSION BOND
20 YEARS, 4.415%, $2,600,000.00

FISCAL YEAR ENDING 12/31	PRINCIPAL 10/1	INTEREST 4/1	INTEREST 10/1	TOTAL YEARLY PAYMENT
2002	130,000.00	54,941.25	54,941.25	239,882.50
2003	130,000.00	52,422.50	52,422.50	234,845.00
2004	130,000.00	49,903.75	49,903.75	229,807.50
2005	130,000.00	47,385.00	47,385.00	224,770.00
2006	130,000.00	44,866.25	44,866.25	219,732.50
2007	130,000.00	42,347.50	42,347.50	214,695.00
2008	130,000.00	39,828.75	39,828.75	209,657.50
2009	130,000.00	37,310.00	37,310.00	204,620.00
2010	130,000.00	34,710.00	34,710.00	199,420.00
2011	130,000.00	32,110.00	32,110.00	194,220.00
2012	130,000.00	29,510.00	29,510.00	189,020.00
2013	130,000.00	26,845.00	26,845.00	183,690.00
2014	130,000.00	24,115.00	24,115.00	178,230.00
2015	130,000.00	21,287.50	21,287.50	172,575.00
2016	130,000.00	18,395.00	18,395.00	166,790.00
2017	130,000.00	15,437.50	15,437.50	160,875.00
2018	130,000.00	12,415.00	12,415.00	154,830.00
2019	130,000.00	9,360.00	9,360.00	148,720.00
2020	130,000.00	6,272.50	6,272.50	142,545.00
2021	130,000.00	3,152.50	3,152.50	136,305.00
	2,600,000.00	602,615.00	602,615.00	3,805,230.00

COUNTY OF CHESHIRE, NEW HAMPSHIRE
HONEYWELL ENERGY CONSERVATION PROJECT
12 YEARS, 4.67%, $1,070,543.00

FISCAL YEAR ENDING 12/31	PRINCIPAL 5/30	INTEREST 5/30	TOTAL YEARLY PAYMENT
2005	84,000.00	49,994.36	133,994.36
2006	91,000.00	46,071.56	137,071.56
2007	98,000.00	41,821.86	139,821.86
2008	106,000.00	37,245.26	143,245.26
2009	114,000.00	32,295.06	146,295.06
2010	73,000.00	26,971.26	99,971.26
2011	80,000.00	23,562.16	103,562.16
2012	87,000.00	19,826.16	106,826.16
2013	95,000.00	15,763.26	110,763.26
2014	103,000.00	11,326.76	114,326.76
2015	112,000.00	6,516.66	118,516.66
2016	27,543.00	1,286.26	28,829.26
	1,070,543.00	312,680.62	1,383,223.62

CAPITAL OUTLAY EXPENDITURES - COUNTY

Account Number		2004 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4900.89.12	Capital Outlay- Capitol Improv Jail	61516	203500	3341	3500	37100	186100	36100	36100
4900.89.13	Capital Outlay- Capitol Improv WWT	95327	4801	0	0	1800	1800	1800	1800
4900.89.14	Capital Outlay- Capitol Improv WTP	4153	0	0	0	0	0	0	0
4900.89.15	Capital Outlay- Capitol Improv Farm	0	0	0	0	45000	45000	0	0
4900.89.19	Capital Outlay-Cap Improv CH	38435	90186	20318	39389	30000	3000	0	0
4900.89.20	Capital Outlay-Cap Improv Admin Bldg	0	0	4649	6000	0	0	5100	5100
4900.89.91	Capital Outlay-Sheriff's Dept	0	0	0	0	0	0	0	0
4900.89.96	Capital Outlay-Downtown Campus	30000	0	0	0	0	0	0	0
4900.97.12	Capital Outlay- Equip Purch Jail	2250	1195	4066	2040	7020	7980	7980	7980
4900.97.13	Capital Outlay-Equip Purch WWTP	0	0	7832	8400	1000	1000	1000	1000
4900.97.14	Capital Outlay-Equip Purch WTP	1136	356	2826	3500	1300	1300	1300	1300
4900.97.15	Capital Outlay-Equip Purch Farm	15000	17900	0	0	0	40000	33000	33000
4900.97.19	Capital Outlay-Equip Pur Crt Hs	0	4200	0	0	600	600	600	600
4900.97.20	Capital Outlay-Equip Pur Admin Bldg	0	70954	0	0	600	600	600	600
4900.97.34	Capital Outlay-Equip Prch Computers	56292	0	135758	142212	326022	267231	138231	138231
4900.97.91	Capital Outlay-Equip Sheriff's Dept	73316	47206	55897	56800	53200	476937	476937	476937
4900.97.92	Capital Outlay-Equip Alternative Sent	0	500	0	0	0	0	0	0
	SUBTOTAL COUNTY CAP OUTLAY	**377425**	**440798**	**234687**	**261841**	**503642**	**1031548**	**702648**	**702648**

CAPITAL OUTLAY EXPENDITURES - MAPLEWOOD

Account Number		2004 Actual Expended	2005 Actual Expended	2006 12 month Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4900.89.11	Capital Outlay-Capital Imp MNH	65958	193663	127637	155588	61480	56200	16200	16200
4900.97.11	Capital Outlay-Equip Purch MNH	400	2200	37950	92500	5500	5500	5500	5500
4900.97.50	Capital Outlay-Equip Purch Admin	0	0	0	0	4080	4080	4080	4080
4900.97.51	Capital Outlay-Equip Purch Dietary	0	3787	10769	12873	68364	44400	44400	44400
4900.97.52	Capital Outlay-Equip Purch Nursing	12480	32606	56356	56150	72500	72500	72500	72500
4900.97.53	Capital Outlay-Equip Purch Laundry	0	0	0	0	3100	3100	3100	3100
4900.97.54	Capital Outlay-Equip Purch Hskpg	1596	0	0	0	2750	1500	0	0
4900.97.57	Capital Outlay-Equip Purch P.T.	0	3804	1625	1625	12500	12500	6000	6000
4900.97.59	Capital Outlay-Equip Purch TLC Unit	0	0	0	0	0	0	0	0
	SUBTOTAL MNH CAP OUTLAY	**80434**	**236060**	**234337**	**318736**	**230274**	**199780**	**151780**	**151780**
	GRAND TOTAL CAPITAL OUTLAY	**457859**	**676858**	**469024**	**580577**	**733916**	**1231328**	**854428**	**854428**

CAPITAL RESERVE FUNDS

Account Number		2004 Actual Expended	2005 Actual Expended	2006 Actual Expended	2006 Budget Adopted	2007 Dept Request	2007 Comm Proposed	2007 Exec Comm Proposed	2007 Delegation Adopted
4915.89.00	Cap Reserve Fund--Court House	35000	32000	24233	24233	0	0	0	0
4915.89.00	Cap Reserve Fund--CH Admin Bldg	10000	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Nursing Home	151285	101000	100000	100000	0	0	0	0
4915.89.00	Cap Reserve Fund--Farm Equipment	30000	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Farm Buildings	0	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Jail	50000	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Waste Trtmnt	100000	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--C.H.Tnk Replace	0	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Computer	80000	46500	50000	50000	0	0	0	0
4915.89.00	Cap Reserve Fund--Farm	0	32000	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Legal Fees	0	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Assisted Living	10000	0	0	0	0	0	0	0
4915.89.00	Reserve Fund -- Com Yth Profile	0	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund--Downtown Cmps	10000	0	0	0	0	0	0	0
4915.89.00	Cap Reserve Fund-Riverbnk Erosion	150000	0	77851	77851	0	0	0	0
	TOTAL CAPITAL RESERVE FUNDS	**626285**	**211500**	**252084**	**252084**	**0**	**0**	**0**	**0**

Cheshire County
WAGE SCALE
Technical, Supervisory, Trades, Crafts General Labor Positions
Half Steps @ 1.25% - Full Steps @ 2.50%

Half Steps Effective 1/1/06 3.30 % C.O.L.A. Effective 3/4/2007

10	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	16.97	17.18	17.40	17.61	17.82	18.05	18.27	18.50	18.73	18.97	19.19	19.43	19.67	19.92	20.17	20.42	20.68	20.94	21.19	21.46	21.71	21.98	22.26	22.54	22.82	23.10	23.40	23.69	23.97
9	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	16.50	16.70	16.91	17.13	17.33	17.55	17.76	17.98	18.21	18.44	18.66	18.89	19.13	19.37	19.60	19.84	20.09	20.34	20.60	20.86	21.11	21.38	21.64	21.91	22.19	22.46	22.74	23.03	23.30
8	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	16.01	16.22	16.41	16.62	16.83	17.03	17.24	17.46	17.67	17.89	18.13	18.36	18.58	18.81	19.04	19.28	19.51	19.75	20.00	20.26	20.49	20.75	21.02	21.28	21.55	21.82	22.08	22.35	22.63
7	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	13.83	14.01	14.18	14.37	14.54	14.72	14.91	15.09	15.28	15.47	15.66	15.86	16.05	16.25	16.45	16.65	16.86	17.08	17.28	17.49	17.72	17.93	18.16	18.39	18.61	18.84	19.07	19.32	19.54
6	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	12.33	12.49	12.64	12.81	12.95	13.12	13.29	13.46	13.61	13.78	13.96	14.13	14.31	14.48	14.67	14.85	15.03	15.22	15.40	15.60	15.79	15.99	16.19	16.39	16.59	16.80	17.01	17.22	17.44
5	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	11.26	11.39	11.54	11.68	11.83	11.97	12.13	12.27	12.44	12.59	12.74	12.89	13.06	13.22	13.39	13.55	13.72	13.89	14.07	14.25	14.41	14.60	14.76	14.95	15.14	15.33	15.52	15.71	15.90
4	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	10.32	10.44	10.58	10.70	10.84	10.98	11.10	11.25	11.38	11.53	11.67	11.82	11.96	12.12	12.26	12.42	12.57	12.73	12.89	13.06	13.20	13.37	13.53	13.71	13.87	14.05	14.23	14.41	14.59
3	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	9.63	9.74	9.85	9.98	10.10	10.23	10.35	10.47	10.62	10.75	10.89	11.02	11.16	11.29	11.42	11.57	11.71	11.87	12.01	12.17	12.30	12.46	12.61	12.78	12.93	13.10	13.25	13.42	13.57
2	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	9.14	9.26	9.38	9.49	9.61	9.73	9.84	9.97	10.09	10.22	10.34	10.46	10.61	10.74	10.88	11.01	11.14	11.28	11.41	11.56	11.70	11.85	12.00	12.16	12.29	12.45	12.60	12.77	12.92
1	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cheshire County
Salary Structure Steps at 2.5%
Executive, Management, Administrative, Professional, Office Support Positions
Half Steps Effective 1/1/06 3.30 % C.O.L.A. Effective 3/4/2007

11	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	34.02	34.45	34.86	35.30	35.74	36.19	36.63	37.08	37.54	38.00	38.49	38.98	39.44	39.94	40.42	40.93	41.44	41.96	42.48	43.00	43.54	44.08	44.63	45.18	45.74	46.31	46.88	47.47	48.06
10	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	32.34	32.75	33.18	33.59	34.01	34.43	34.85	35.29	35.73	36.18	36.62	37.07	37.53	37.99	38.48	38.96	39.43	39.93	40.41	40.92	41.43	41.95	42.47	42.99	43.52	44.07	44.62	45.17	45.73
9	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	28.23	28.59	28.94	29.31	29.67	30.04	30.42	30.79	31.18	31.57	31.96	32.35	32.76	33.17	33.57	34.00	34.42	34.84	35.27	35.71	36.14	36.60	37.05	37.52	37.97	38.45	38.92	39.42	39.90
8	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	26.89	27.23	27.57	27.92	28.24	28.60	28.97	29.33	29.69	30.06	30.43	30.80	31.20	31.59	31.98	32.37	32.77	33.18	33.59	34.02	34.43	34.85	35.30	35.73	36.17	36.62	37.07	37.54	37.99
7	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	24.32	24.62	24.92	25.23	25.55	25.87	26.18	26.50	26.84	27.17	27.51	27.85	28.18	28.53	28.89	29.25	29.62	29.99	30.36	30.74	31.12	31.52	31.89	32.29	32.68	33.10	33.51	33.92	34.34
6	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	20.65	20.91	21.16	21.42	21.68	21.95	22.23	22.51	22.79	23.07	23.35	23.65	23.93	24.23	24.52	24.83	25.14	25.46	25.77	26.10	26.41	26.74	27.09	27.42	27.76	28.10	28.45	28.81	29.16
5	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	18.62	18.86	19.08	19.33	19.57	19.81	20.05	20.30	20.56	20.81	21.07	21.33	21.60	21.87	22.13	22.41	22.68	22.97	23.25	23.54	23.84	24.14	24.43	24.74	25.05	25.36	25.67	25.99	26.31
4	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	15.17	15.36	15.56	15.75	15.94	16.14	16.33	16.54	16.76	16.96	17.17	17.39	17.60	17.82	18.04	18.26	18.49	18.72	18.96	19.19	19.43	19.67	19.92	20.16	20.41	20.67	20.91	21.18	21.45
3	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	13.06	13.22	13.39	13.55	13.72	13.89	14.06	14.23	14.40	14.59	14.76	14.95	15.14	15.33	15.52	15.71	15.91	16.10	16.30	16.51	16.71	16.92	17.13	17.34	17.55	17.78	17.99	18.22	18.44
2	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	11.80	11.94	12.10	12.24	12.40	12.55	12.71	12.86	13.03	13.18	13.36	13.52	13.69	13.85	14.02	14.19	14.37	14.54	14.73	14.92	15.09	15.29	15.48	15.67	15.87	16.06	16.26	16.47	16.67
1	Step 1	Step 1 1/2	Step 2	Step 2 1/2	Step 3	Step 3 1/2	Step 4	Step 4 1/2	Step 5	Step 5 1/2	Step 6	Step 6 1/2	Step 7	Step 7 1/2	Step 8	Step 8 1/2	Step 9	Step 9 1/2	Step 10	Step 10 1/2	Step 11	Step 11 1/2	Step 12	Step 12 1/2	Step 13	Step 13 1/2	Step 14	Step 14 1/2	Step 15
	9.67	9.78	9.90	10.02	10.14	10.27	10.40	10.54	10.66	10.79	10.93	11.06	11.21	11.34	11.49	11.62	11.78	11.92	12.03	12.19	12.35	12.51	12.66	12.83	13.00	13.15	13.33	13.49	13.66