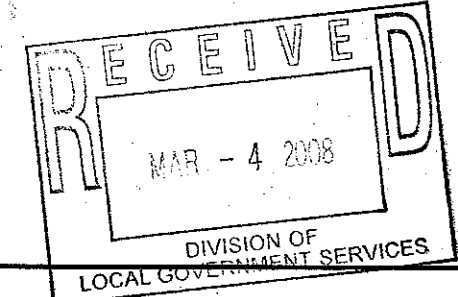


# 2008 COUNTY DATA SHEET

(MUST ACCOMPANY 2008 BUDGET)

COUNTY OF: ATLANTIC



## County Officials

Sonya Harris	
<b>Clerk of the Board of Chosen Freeholders</b>	
Jane Lugo	Y0080
<b>County Finance Officer</b>	<b>Cert No.</b>
Leon P. Costello, Partner	393
<b>Registered Municipal Accountant</b>	<b>Lic No.</b>
James Ferguson	
<b>County Counsel</b>	
Dennis Levinson	
<b>County Executive or Administrator</b>	

## Board of Chosen Freeholders

Name	Term Expires
Joseph F. Silipena, Chairman	12/31/2008
Alisa Cooper	12/31/2008
James Curcio	12/31/2009
Richard Dase	12/31/2010
Charles T. Garrett	12/31/2010
Frank V. Giordano	12/31/2009
Joseph J. McDevitt	12/31/2010
Thomas Russo	12/31/2009
Frank Sutton	12/31/2008

### Official Mailing Address of County

County of Atlantic  
1333 Atlantic Ave.  
Atlantic City, New Jersey 08401

Fax #: (609) 343-2189

Please attach this to your 2008 Budget and Mail to:

Director, Division of Local Government Services  
Department of Community Affairs  
P.O. Box 803  
Trenton, NJ 08625

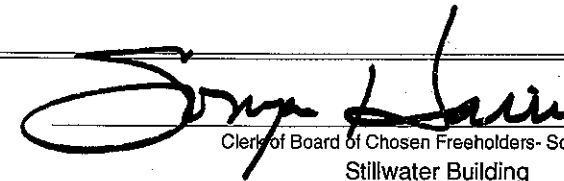
### Division Use Only

Municode: \_\_\_\_\_  
Public Hearing Date: \_\_\_\_\_

# 2008 COUNTY BUDGET

Budget of the County of Atlantic for the Fiscal Year 2008

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders on the fifth day of February, 2008 and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

  
 Clerk of Board of Chosen Freeholders- Sonya Harris  
 Stillwater Building  
 Address  
 Northfield, New Jersey 08225  
 Address  
 (609) 645-7700  
 Phone Number

Certified by me, this fifth day of February, 2008

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

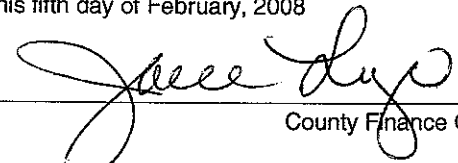
Certified by me, this fifth day of February, 2008

Leon P. Costello, Partner  
 Ocean City, NJ 08226  
 Address

1535 Haven Avenue  
 Address  
 (609) 399-6333  
 Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this fifth day of February, 2008

  
 County Finance Officer - Jane Lugo

DO NOT USE THESE SPACES

### CERTIFICATION OF ADOPTED BUDGET

It is hereby certified that the amount to be raised by taxation for County purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

STATE OF NEW JERSEY  
 Department of Community Affairs  
 Director of the Division of Local Government Services

Dated: March 5, 2008

By: Christina M. Zaprawa

(Do not advertise this Certification form)

### CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the Approved Budget made part hereof complies with the requirements of law, and approval is given pursuant to N.J.A. 40A:4-79.

STATE OF NEW JERSEY  
 Department of Community Affairs  
 Director of the Division of Local Government Services

Dated: \_\_\_\_\_ 2008

By: \_\_\_\_\_

**COMMENTS OR CHANGES REQUIRED AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES**

**The changes or comments which follow must be considered in connection with further action of this budget.**

**County of Atlantic**

# COUNTY BUDGET NOTICE

Annual Budget of the County of Atlantic for the Fiscal Year 2008

Be It Resolved, that the following statements of revenues and appropriations shall constitute the County Budget of the year 2008;

Be It Further Resolved, that said Budget be published in the Press of Atlantic City in the issue of February 8, 2008.

The Board of Chosen Freeholders of the County of Atlantic does hereby approve the following as the Budget for the year 2008:

**RECORDED VOTE**

(Insert last name)

Abstained {

Ayes {  
 Cooper  
 Curcio  
 Dase  
 Garrett  
 Giordano  
 McDevitt  
 Russo  
 Silipena  
 Sutton

Nays {

Absent {

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the County of Atlantic, on February 5th, 2008.

A Hearing on the Budget and Tax Resolution will be held at the Stillwater Building, Northfield, NJ, on February 26, 2008 at four o'clock pm at which time and place comments to said Budget and Tax Resolution for the year 2008 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2008	YEAR 2007
<b>Total Appropriations (Item 9, Sheet 32)</b>		\$176,699,037.44	\$202,093,993.61
<b>Less: Anticipated Revenues (Item 5, Sheet 9)</b>		\$47,232,767.49	\$81,098,585.68
<b>Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)</b>	07-190	\$129,466,269.95	\$120,995,407.93

**EXPLANATORY STATEMENT - (Continued)**  
**SUMMARY OF 2007 APPROPRIATIONS EXPENDED AND CANCELED**

	General Appropriations	Utility Appropriations
Budget Appropriations	\$169,005,955.15	
Budget Appropriations Added by N.J.S. 40A:4-87	\$33,088,038.46	
Emergency Appropriations		
<b>Total Appropriations</b>	<b>\$202,093,993.61</b>	
Expenditures: Paid or Charged	\$197,830,422.46	
Reserved	\$3,887,169.79	
Unexpended Balances Canceled	\$376,401.36	
<b>Total Expenditures and Unexpended Balances Canceled</b>	<b>\$202,093,993.61</b>	
Overexpenditures*	\$0.00	

**Explanations of Appropriations for "Other Expenses"**

The amount appropriated under the title of "Other Expenses" are for operating costs other than "Salaries & Wages".

Some of the items included in "Other Expenses" costs are :

Materials, supplies and non-bondable equipment;

Repairs and maintenance of buildings, equipment, roads, etc.;

Contractual services;

Cost of maintaining indigent patients in hospitals;

Old age, permanent disability, child welfare, assistance for dependent children and similar assistance;

Printing and advertising, utility services, insurance and many other items essential to the services rendered by county government.

\*See Budget Appropriation Items so marked to the right of column titled "Expended 2007 - Reserved".

EXPLANATORY STATEMENT - (Continued)  
BUDGET MESSAGE

Public Law 2007, Chapter 62 amended the existing cap law to include a second CAP calculation. Both calculations are required to be completed, and for Counties, the calculation that results in the lowest increase is to be used to determine the amount to be raised by taxation.

The first calculation (referred to as the 2.5% Tax Levy Calculation) resulted in an amount to be raised by taxation of \$127,691,691.87 and the second calculation (referred to as the 4% Tax Levy Calculation) resulted in an amount to be raised by taxation of \$129,902,632. The following worksheets constructed by the Division of Local Government Services show the details of the items used to calculate each of the two levys.

Based on the requirements, Atlantic County is required to utilize the 2.5% Tax Levy Calculation. This method also provides for banking of underutilized amounts to be raised in taxation. In 2006, Atlantic County banked \$3,304,474.60. The County is using \$1,774,308.08 of this banked funding.

The total amount to be raised for taxation of \$129,466,269.95 in this budget is also less than the amount to be raised by taxation utilizing the 4% Tax Levy Calculation.

Sheet 3a

**NOTE:**

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM.  
(e.g. if Sheriff's Office S&W appears in the regular section and also under the State and Federal Programs section, combine the figures for purposes of citizen understanding.)

The instructions can be found on the instruction Tab of the workbook.

## 2.5% Budget Preparation Worksheet

<b>County of:</b> Atlantic	<b>Municode:</b> 0100
<b>2008 C-LEVY CAP LEVY</b>	

Note: All numbers except Cap Bank Usage and COLA are drawn from the C-Levy Cap Determination workbook. If a Cap addition change is warranted as a result of a budget amendment, please enter it on the C-Levy Cap Determination worksheet. It will then be reflected here.

Allowable County Purpose Tax Before Additional Exceptions per (N.J.S. 40A:4-45.4)	88,388,847.70
<b>Add:</b>	
New Construction	
Debt Service	2,307,429.74
Less Debt Service Revenues Offset by Appropriation	9,503,740.51
Net Debt Service	1,444,890.00
Capital Leases	
Less Capital Lease Revenues Offset by Appropriation	5,170,000.00
Net Capital Leases	0.00
Deferred Charges to Future Taxation - Unfunded	5,170,000.00
Emergency Authorizations	0.00
Capital Improvements	0.00
Matching Funds	5,210,000.00
County Welfare Board	100,000.00
Less Welfare Revenue Offset by Appropriation	3,815,244.92
Net County Welfare Board	0.00
Special School Districts	3,815,244.92
Vocational School	1,950,000.00
Out of County Vocational School	3,816,420.00
County College	10,000.00
Less County College 1992 Base	6,600,000.00
Net County College	4,730,200.00
Out of County College	389,890.00
Out of County College 1992 Base	90,000.00
Net Out of County College	100,000.00
911 Emergency Management Services	
Health Insurance	0.00
Pension Costs (PFRS & PERS)	0.00
0	6,995,369.00
0	0.00
0	0.00
0	0.00
0	0.00
0	0.00
Subtotal	127,891,961.87
2006 Cap Bank Utilized*	
2007 Cap Bank Utilized*	1,772,205.08
COLA Increase Utilized*	0.00
Allowable County Purpose Tax After All Exceptions	129,169,269.95
County Local Purpose Tax per Budget	129,169,269.95

\*Can only be added to the extent that the Allowable County Purpose Tax After All Exceptions does not exceed the 4% levy maximum amount to be raised by taxation- County Purpose Tax. COLA Increase requires a resolution.

The instructions can be found on the instruction Tab of the workbook.

<b>Summary Levy Cap Calculation</b>			EXAMINER
	County		
	Atlantic County		
	0100		
<b>Model Tax Levy Calculation Worksheet</b>			
<b>Levy Cap Calculation</b>			
Prior Year Amount to be Raised by Taxation - County Purpose Tax			\$120,995,408
Less: One Year Waivers			\$0
Less: Prior Year Capital Improvement Fund & Down Payments			\$1,800,000
Less: Prior Year Deferred Charges to Future Taxation Unfunded			\$2,746,058
Changes in Service Provider (+/-)			\$0
Net Prior Year Tax Levy for County Purpose Tax for Cap Calculation			\$116,449,350
Plus 4% Cap increase			\$4,657,974
<b>Adjusted Tax Levy Prior to Exclusions</b>			<b>\$121,107,324</b>
<b>Exclusions:</b>			
Change in debt service and existing county leases (+/-)		-\$84,327	
Offsets to State formula aid loss		NA	
Allowable pension increases		\$2,610,870	
Allowable increase in health care costs		\$0	
Capital Improvement Fund and/or Down Payment on Improvements		\$4,210,000	
Deferred Charges to Future Taxation Unfunded		\$0	
Add Total Exclusions			\$6,736,542
Less Cancelled or Unexpended Waivers			
Less Cancelled or Unexpended Exclusions			\$248,664
<b>Adjusted Tax Levy</b>			<b>\$127,595,202</b>
<b>Additions:</b>			
New Ratables - Increase in Apportionment Valuation of New Construction and Additions		\$942,805,438	
Prior Year's County Purpose Tax Rate (per \$100)		\$0.245	
New Ratable Adjustment to Levy			
Amounts approved by Referendum			\$0
Waivers Applied for			\$0
<b>Maximum Allowable Amount to be Raised by Taxation - County Purpose Tax</b>			<b>\$129,902,632</b>
<b>Amount to be Raised by Taxation - County Purpose Tax</b>			<b>\$129,466,270</b>

Explanatory Statement - (continued)

Budget Message

Analysis of Compensated Absence Liability

Organization/Individuals Eligible for Benefits	Gross Days of Accumulated Absence	Value of Compensated Absences	Legal basis for benefit (check applicable items)		
			Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
MANAGEMENT	50,294	6,297,216		X	
TEAMSTERS 331 - BLUE & WHITE COLLAR	24,304	2,125,193	X		
AFSCME 2302 & 3408	6,738	483,900	X		
PBA 77 - PROSECUTORS INVESTIGATORS & SUPERIOR OFFICERS	8,909	1,681,038	X		
PBA 243 - SHERIFF OFFICERS	3,696	661,094	X		
JNESO - NURSES	927	157,719	X		
FOP - CORRECTION OFFICERS & SERGEANTS	7,607	962,178	X		
ISOAC - INDEPENDENT SUPERIOR OFFICERS	877	120,565	X		
SHERIFF'S SUPERIOR OFFICERS	1,811	331,480	X		
CWA 1034 & 1040	4,152	529,997	X		
UNITED WORKERS LABOR UNION	460	42,589	X		
<b>Totals</b>	109,775	13,392,969			
<b>Total Funds Reserved as of end of 2007:</b>		5,280,853			
<b>Total Funds Appropriated in 2008:</b>		1			

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2008	2007	Cash In 2007
1. Surplus Anticipated	08-101	10,584,314.49	11,000,000.00	11,000,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	10,584,314.49	11,000,000.00	11,000,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
County Clerk	08-105	5,000,000.00	5,000,000.00	5,857,351.19
Register of Deeds	08-105			
Surrogate	08-105	165,700.00	149,000.00	165,706.52
Sheriff	08-105	539,300.00	762,000.00	539,371.19
Fines	08-110			
Interest on Investments and Deposits	08-113	1,994,000.00	1,928,000.00	3,646,669.79
Medicaid Reimbursement - Nursing Home & Home Care	08-105	13,645,000.00	12,894,000.00	13,706,006.71
Fees & Permits	08-105	82,000.00	82,000.00	84,434.44
Rental of County Offices	08-105	1,283,000.00	1,283,000.00	1,622,996.87
Correction Department - NJ Reimbursement for State Prisoners	08-105	2,466,600.00	2,423,000.00	3,324,300.74
Sale of Food-Central Supply Items, Nutrition Project, etc.	08-105	1,245,200.00	1,245,200.00	1,490,729.28
Youth Services Shelter Reimbursement	08-105	200,000.00	180,000.00	209,302.60
Refunds - Insurance, Telephone, etc.	08-105	910,000.00	910,000.00	1,581,499.81
Bail Bond Forfeitures	08-105	184,000.00	184,000.00	459,878.14



**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2007
		2008	2007	
3. Miscellaneous Revenues - Section B: State Aid				
Franchise Tax on Life Insurance Companies (NJSA 54:18A)	09-220			
State Aid - County College Bonds (NJSA 18A:64A-22.6)	09-221	1,059,785.00	1,056,860.00	1,056,860.00
Permanent Disability - Patients In County Institutions (NJSA 44:7-38 et seq.)	09-222			
<b>Total Section B: State Aid</b>		<b>1,059,785.00</b>	<b>1,056,860.00</b>	<b>1,056,860.00</b>



**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2007
		2008	2007	
3. Miscellaneous Revenues - Section D				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations:				
Area Plan Grant CY07	10-701.11		2,201,638.00	2,201,638.00
Area Plan Grant CY08	10-701.12	1,405,436.00		
ACCC - Adult Education Basic Skills Initiative 06-07	10-770.20		32,831.00	32,831.00
ACUA - Solid Waste Plan 2007	10-772.01		20,750.00	20,750.00
Atlantic County Association of Chiefs of Police 07	10-821.04		130,000.00	130,000.00
Atlantic County Teen Choice 06-07	10-780.14		25,000.00	25,000.00
Atlantic County Teen Choice 07-08	10-780.15		25,000.00	25,000.00
NJ Council on the Arts-Local Arts Program FY2007	10-704.22		87,872.00	87,872.00
NJ Council on the Arts-Local Arts Program FY2008	10-704.23		98,417.00	98,417.00
NJ DA&RM-PARIS Records Direct Grant Program 2006	10-829.04		5,000.00	5,000.00
NJ DCA-Recreation for Individuals with Disabilities FY07	10-708.10		18,798.00	18,798.00
NJ DEP-Clean Communities Grant FY07	10-725.11		74,763.80	74,763.80
NJ DHS-CFI & APPI FY06-07	10-716.09		19,303.00	19,303.00
NJ DHS-CFI & APPI FY07-08	10-716.10		1,444,533.00	1,444,533.00
NJ DHS-Community Justice Institute CY07	10-717.10		37,607.00	37,607.00
NJ DHS-Community Justice Institute CY08	10-717.11	38,544.00		
NJ DHS-Drunk Driving Enforcement 07-08	10-705.09		1,495.86	1,495.86
NJ DHS-Family Crisis Intervention CY07	10-719.09		26,208.00	26,208.00

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2007
		2008	2007	
3. Miscellaneous Revenues - Section D Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DHS-Family Crisis Intervention CY08	10-722.09	26,994.00		
NJ DHS-Information Atlantic CY07	10-722.10		116,685.00	116,685.00
NJ DHS-Information Atlantic CY08	10-722.10	120,186.00		
NJ DHS-IV-D Law FY 07	10-723.09		67,278.35	67,278.35
NJ DHS-Mental Health Administrator FY07	10-763.09		9,000.00	9,000.00
NJ DHS-Mental Health Advisory Board FY08	10-729.09		6,000.00	6,000.00
NJ DHS-PASP CY07	10-732.10		359,971.00	359,971.00
NJ DHS-PASP CY08	10-732.11		333,510.00	333,510.00
NJ DHS-Runaway Youth and Homeless Project CY07	10-714.14		108,464.00	108,464.00
NJ DHS-Runaway Youth and Homeless Project CY08	10-714.15	90,023.00		
NJ DHS-Try It Program (TSSA) CY 07	10-734.09		59,108.00	59,108.00
NJ DHS-Try It Program (TSSA) CY 08	10-734.10	60,881.00		
NJ DHS-Youth Service Coordinator CY 07	10-735.09		38,665.00	38,665.00
NJ DHS-Youth Service Coordinator CY 08	10-735.10	39,825.00		
NJ DH&SS-Early Intervention Coordination FY07-08	10-738.10		336,600.00	336,600.00
NJ DH&SS-Respite Care Program FY07	10-791.07		178,276.00	178,276.00
NJ DH&SS-Respite Care Program FY08	10-791.08		172,240.00	172,240.00
NJ DH&SS-Special Child Health FY07-08	10-740.10		74,283.00	74,283.00

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2007
		2008	2007	
3. Miscellaneous Revenues - Section D Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DL&PS-2006 Paul Coverdale Forensic Science Improvement	10-773.01		6,200.00	6,200.00
NJ DL&PS-Body Armor Replacement Program FY07	10-741.08		36,008.83	36,008.83
NJ DL&PS-Buckle Up South Jersey 2006	10-830.04		2,000.00	2,000.00
NJ DL&PS-Child Passenger Safety Education 2007	10-748.12		828.00	828.00
NJ DL&PS-Click It or Ticket Grant 2007	10-830.05		4,000.00	4,000.00
NJ DL&PS-Community Traffic Safety Program FY07-08	10-748.13		50,750.00	50,750.00
NJ DL&PS-Detention Diversion CY07	10-744.09		37,132.00	37,132.00
NJ DL&PS-Detention Diversion CY08	10-744.10		37,132.00	37,132.00
NJ DL&PS-Div of Elections - EAID/HAVA 07-08	10-774.02		5,500.00	5,500.00
NJ DL&PS-DWI Enforcement FY07	10-705.08		14,505.00	14,505.00
NJ DL&PS-Emergency Management Assistance FY07	10-745.07		32,000.00	32,000.00
NJ DL&PS-Emergency Management Assistance FY08	10-745.08		32,000.00	32,000.00
NJ DL&PS-Homeland Security Grant FY06-08	10-812.07		54,658.00	54,658.00
NJ DL&PS-Insurance Fraud Reimbursement Program CY07	10-749.08		148,458.00	148,458.00
NJ DL&PS-Insurance Fraud Reimbursement Program FY08	10-749.09		146,585.00	146,585.00
NJ DL&PS-Juvenile Detention Alternative Initiative 07-08	10-750.06		62,948.00	62,948.00
NJ DL&PS-LLEBG Sex Offender Notification FY07	10-751.10		19,527.00	19,527.00
NJ DL&PS-Megan's Law Internet Registry Grant 06-07	10-751.11		15,270.00	15,270.00
NJ DL&PS-Narcotics Task Force FY2006	10-753.08		48,121.00	48,121.00

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2008	2007	Cash In 2007
3. Miscellaneous Revenues - Section D				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DL&PS-Narcotics Task Force FY2007	10-753.09		335,721.00	335,721.00
NJ DL&PS-Pre-Disaster Mitigation Planning FY07	10-747.05		165,000.00	165,000.00
NJ DL&PS-Residential Substance Abuse Treatment 07-08	10-739.01		22,500.00	22,500.00
NJ DL&PS-Sexual Assault Nurse Examiner Grant FY2007	10-792.07		33,171.00	33,171.00
NJ DL&PS-State Facilities Education Act FY07-08	10-766.10		148,500.00	148,500.00
NJ DL&PS-Victim-Witness Assistance Grant FY07-08	10-761.08		374,389.00	374,389.00
NJ DL&PS County Animal Response Team 2007	10-812.06		5,000.00	5,000.00
NJ DM&VA-Veterans Trans FY2007-08	10-764.09		22,000.00	22,000.00
NJ DOE - GED Testing Income 2007	10-770.28		17,700.00	17,700.00
NJ DOL-NJ Build 06-07	10-770.18		3,577.00	3,577.00
NJ DOL-Smart STEPS SFY07	10-770.19		4,012.00	4,012.00
NJ DOL-Smart STEPS SFY08	10-770.27		2,408.00	2,408.00
NJ DOL-TANF Work Verification SFY07	10-770.22		12,262.00	12,262.00
NJ DOL-TANF Work Verification SFY08	10-770.24		49,051.00	49,051.00
NJ DOL-WIA 06-07	10-767.25		350,000.00	350,000.00
NJ DOL-WIA Adult, Youth & Dislocated Worker FY 2007	10-767.26		3,862,297.00	3,862,297.00
NJ DOL-WIB Work First New Jersey FY07-08	10-770.23		3,321,895.00	3,321,895.00
NJ DOL-Workforce Development Partnership Program 07-08	10-770.25		59,275.00	59,275.00
NJ DOL-Workforce Investment Board 2007	10-770.21		10,000.00	10,000.00

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2007
		2008	2007	
3. Miscellaneous Revenues - Section D				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DOL-Workforce Learning Link SFY 2007	10-770.15		201,150.00	201,150.00
NJ DOL-Workforce Learning Link SFY08	10-770.26		264,683.00	264,683.00
NJ DOS-PARIS III 2007	10-829.05		1,183,525.00	1,183,525.00
NJ DOS - General Operating Support 07-08	10-810.05		17,000.00	17,000.00
NJ DOT-Capital Trans Delilah Road CR646 Sec 5 FY07	10-800.53		1,020,000.00	1,020,000.00
NJ DOT-Capital Trans FY07	10-800.50		3,163,000.00	3,163,000.00
NJ DOT-Capital Trans FY08	10-800.51		3,163,000.00	3,163,000.00
NJ DOT-Capital Trans Shore Rd/Main St. CD 585 Sec 6A FY 07	10-800.52		1,690,000.00	1,690,000.00
NJ OHS - Homeland Security Grant FFY07	10-812.08		1,071,103.52	1,071,103.52
NJ SADC-Bertino Trust 2007	10-831.02		1,465,645.10	1,465,645.10
NJ SADC-Variety Farms 2007	10-831.03		2,181,996.91	2,181,996.91
NJ Transit-CARTS FY07-08	10-775.11		237,914.00	237,914.00
NJ Transit-Casino Revenue Trans Grant CY07	10-776.10		943,795.56	943,795.56
NJ Transit-Casino Revenue Trans Grant CY08	10-776.11	967,700.00		
NJ Transit-CMAQ - Fuel Pump 2006	10-835.01		15,535.00	15,535.00
Peer Grouping			1,504,789.88	1,504,789.88
SJTA-Subregional Transportation FY2008	10-778.09		83,200.00	83,200.00
US-DH&HS - Federal Runaway and Homeless Youth 07-08	10-714.15		171,943.00	171,943.00
US DJ-Bulletproof Vest Partnership Grant FY07	10-784.09		7,642.61	7,642.61





**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2008	2007	Cash In 2007
3. Miscellaneous Revenues - Section E				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items (continued):				
<b>Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items</b>		<b>3,050,805.00</b>	<b>3,665,799.66</b>	<b>3,144,596.23</b>





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
(A) Operations - (continued)		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF ADMINISTRATION							
003 County Executive/Adminstration	20-100						
Salaries & Wages	20-100-1	723,205.00	647,681.00		647,681.00	645,701.88	1,979.12
Other Expenses	20-100-2	17,230.00	16,220.00		16,220.00	14,036.51	2,183.49
017 Treasurer's Office	20-130						
Salaries & Wages	20-130-1	805,739.00	770,771.00		770,771.00	752,934.45	17,836.55
Other Expenses	20-130-2	149,285.00	179,285.00		179,285.00	168,431.17	10,853.83
010 Div. of Extension Services	20-100						
Salaries & Wages	20-100-1	279,796.00	268,806.00		233,806.00	229,206.98	4,599.02
Other Expenses	20-100-2	278,659.00	243,055.00		243,055.00	242,338.30	716.70
008 Policy and Planning	20-170						
Salaries & Wages	20-170-1	1,047,331.00	998,809.00		998,809.00	976,995.53	21,813.47
Other Expenses	20-170-2	143,010.00	144,100.00		144,100.00	127,878.60	16,221.40

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2007	
(A) Operations - (continued)	FCOA	for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF ADMINISTRATION (con't)							
018 Audit	20-135	100,000.00	100,000.00		100,000.00	89,000.00	11,000.00
005 Matching Funds for Grants	41-899	100,000.00	33,602.00		33,602.00	0.00	0.00
016 Conservation of Soil (NJS 4:24-22))	20-100	22,000.00	22,000.00		22,000.00	22,000.00	0.00
012 Compensated Absences	30-415	1.00	1.00		1.00	0.00	1.00
TOTAL SALARIES & WAGES		2,856,071.00	2,686,067.00		2,651,067.00	2,604,838.84	46,228.16
TOTAL OTHER EXPENSES		810,185.00	738,263.00		738,263.00	663,684.58	40,976.42
TOTAL DEPARTMENT OF ADMINISTRATION		3,666,256.00	3,424,330.00		3,389,330.00	3,268,523.42	87,204.58

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>							
019 Division of Purchasing & Budget	<b>20-100</b>						
Salaries & Wages	<b>20-100-1</b>	449,531.00	429,219.00		430,219.00	430,097.79	121.21
Other Expenses	<b>20-100-2</b>	102,040.00	101,890.00		101,890.00	89,743.51	12,146.49
006 Human Resources	<b>20-105</b>						
Salaries & Wages	<b>20-105-1</b>	671,208.00	653,916.00		603,043.00	591,063.42	11,979.58
Other Expenses	<b>20-105-2</b>	104,815.00	91,080.00		91,080.00	84,744.42	6,335.58
273 Information Technologies	<b>20-140</b>						
Salaries & Wages	<b>20-140-1</b>	1,840,936.00	1,825,613.00		1,825,613.00	1,791,580.04	34,032.96
Other Expenses	<b>20-140-2</b>	966,544.00	667,015.00		667,015.00	650,230.39	16,784.61
<b>TOTAL SALARIES &amp; WAGES</b>		<b>2,961,675.00</b>	<b>2,908,748.00</b>		<b>2,858,875.00</b>	<b>2,812,741.25</b>	<b>46,133.75</b>
<b>TOTAL OTHER EXPENSES</b>		<b>1,173,399.00</b>	<b>859,985.00</b>		<b>859,985.00</b>	<b>824,718.32</b>	<b>35,266.68</b>
<b>TOTAL DEPT OF ADMINISTRATIVE SERVICES</b>		<b>4,135,074.00</b>	<b>3,768,733.00</b>		<b>3,718,860.00</b>	<b>3,637,459.57</b>	<b>81,400.43</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
(A) Operations - (continued)		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF LAW							
002 Department of Law	20-155						
Salaries & Wages	20-155-1	1,777,276.00	1,740,958.00		1,740,958.00	1,693,336.79	47,621.21
Other Expenses	20-155-2	199,010.00	63,033.00		178,033.00	84,013.02	94,019.98
042 Div. of Consumer Affairs	22-195						
Salaries & Wages	22-195-1	174,685.00	156,858.00		156,858.00	147,177.27	9,680.73
TOTAL SALARIES & WAGES		1,951,961.00	1,897,816.00		1,897,816.00	1,840,514.06	57,301.94
TOTAL OTHER EXPENSES		199,010.00	63,033.00		178,033.00	84,013.02	94,019.98
TOTAL DEPARTMENT OF LAW		2,150,971.00	1,960,849.00		2,075,849.00	1,924,527.08	151,321.92

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>CONSTITUTIONAL OFFICERS</b>							
027 County Surrogate	<b>20-160</b>						
Salaries & Wages	<b>20-160-1</b>	362,509.00	337,775.00		341,775.00	341,276.01	498.99
Other Expenses	<b>20-160-2</b>	15,804.00	12,057.00		14,055.00	11,480.57	2,574.43
028 County Clerk	<b>20-120</b>						
Salaries & Wages	<b>20-120-1</b>	1,465,344.00	1,393,502.00		1,393,502.00	1,386,556.61	6,945.39
Other Expenses	<b>20-120-2</b>	451,196.00	286,357.00		290,957.00	277,990.58	12,966.42
029 County Prosecutor	<b>25-275</b>						
Salaries & Wages	<b>25-275-1</b>	12,054,583.00	10,990,071.00		10,954,343.00	10,633,341.17	321,001.83
Other Expenses	<b>25-275-2</b>	563,633.00	531,608.00		567,336.00	559,672.32	7,663.68
030 Sheriff's Office	<b>25-270</b>						
Salaries & Wages	<b>25-270-1</b>	7,350,603.00	7,106,866.00		7,106,866.00	6,857,706.30	249,159.70
Other Expenses	<b>25-270-2</b>	204,850.00	217,846.00		217,846.00	197,985.77	19,860.23
<b>TOTAL SALARIES &amp; WAGES</b>		<b>21,233,039.00</b>	<b>19,828,214.00</b>		<b>19,796,486.00</b>	<b>19,218,880.09</b>	<b>577,605.91</b>
<b>TOTAL OTHER EXPENSES</b>		<b>1,235,483.00</b>	<b>1,047,868.00</b>		<b>1,090,194.00</b>	<b>1,047,129.24</b>	<b>43,064.76</b>
<b>TOTAL CONSTITUTIONAL OFFICERS</b>		<b>22,468,522.00</b>	<b>20,876,082.00</b>		<b>20,886,680.00</b>	<b>20,266,009.33</b>	<b>620,670.67</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
031 Division of Adult Detention	<b>25-280</b>						
Salaries & Wages	<b>25-280-1</b>	15,335,677.00	14,230,125.00		14,230,125.00	14,210,256.58	19,868.42
Other Expenses	<b>25-280-2</b>	6,970,766.00	6,636,907.00		6,636,907.00	6,451,006.73	185,900.27
043 Division of Youth Services	<b>25-280</b>						
Other Expenses	<b>25-280-2</b>	2,352,845.00	2,230,005.00		2,230,005.00	2,227,755.00	2,250.00
250 Office of Emergency Management	<b>25-252</b>						
Salaries & Wages	<b>25-252-1</b>	1,324,492.00	975,384.00		975,384.00	975,255.10	128.90
Other Expenses	<b>25-252-2</b>	740,150.00	492,275.00		492,275.00	450,827.84	41,447.16
274 Office of the Medical Examiner	<b>27-330</b>						
Salaries & Wages	<b>27-330-1</b>	499,382.00	467,951.00		517,951.00	508,369.07	9,581.93
Other Expenses	<b>27-330-2</b>	201,923.00	187,514.00		162,514.00	153,025.42	9,488.58
251 Animal Shelter	<b>27-340</b>						
Salaries & Wages	<b>27-340-1</b>	480,270.00	445,691.00		457,691.00	456,809.69	881.31
Other Expenses	<b>27-340-2</b>	142,865.00	144,365.00		144,365.00	135,389.28	8,975.72
<b>TOTAL SALARIES &amp; WAGES</b>		<b>17,639,821.00</b>	<b>16,119,151.00</b>		<b>16,181,151.00</b>	<b>16,150,690.44</b>	<b>30,460.56</b>
<b>TOTAL OTHER EXPENSES</b>		<b>10,408,549.00</b>	<b>9,691,066.00</b>		<b>9,666,066.00</b>	<b>9,418,004.27</b>	<b>248,061.73</b>
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>		<b>28,048,370.00</b>	<b>25,810,217.00</b>		<b>25,847,217.00</b>	<b>25,568,694.71</b>	<b>278,522.29</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
COUNTY BOARDS							
032 Supt of Elections	30-411						
Salaries & Wages	30-411-1	719,855.00	691,242.00		691,242.00	660,126.57	31,115.43
Other Expenses	30-411-2	360,116.00	282,787.00		282,787.00	199,705.40	83,081.60
033 Board of Taxation	20-150						
Salaries & Wages	20-150-1	208,422.00	199,034.00		201,234.00	201,184.41	49.59
Other Expenses	20-150-2	16,850.00	18,890.00		18,890.00	16,750.00	2,140.00
026 Board of Elections	30-412						
Salaries & Wages	30-412-1	213,447.00	191,818.00		195,618.00	191,531.31	4,086.69
Other Expenses	30-412-2	431,305.00	297,950.00		326,725.00	299,210.64	27,514.36
<b>TOTAL SALARIES &amp; WAGES</b>		<b>1,141,724.00</b>	<b>1,082,094.00</b>		<b>1,088,094.00</b>	<b>1,052,842.29</b>	<b>35,251.71</b>
<b>TOTAL OTHER EXPENSES</b>		<b>808,271.00</b>	<b>599,627.00</b>		<b>628,402.00</b>	<b>515,666.04</b>	<b>112,735.96</b>
<b>TOTAL COUNTY BOARDS</b>		<b>1,949,995.00</b>	<b>1,681,721.00</b>		<b>1,716,496.00</b>	<b>1,568,508.33</b>	<b>147,987.67</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>DEPARTMENT OF PUBLIC WORKS</b>							
053 Division of Parks & Recreation	<b>28-370</b>						
Salaries & Wages	<b>28-370-1</b>	1,484,969.00	1,451,526.00		1,409,026.00	1,368,800.26	40,225.74
Other Expenses	<b>28-370-2</b>	486,551.00	588,493.00		630,993.00	491,540.78	76,869.93
035 Division of Roads & Bridges	<b>26-290</b>						
Salaries & Wages	<b>26-290-1</b>	3,473,991.00	3,362,716.00		3,362,716.00	3,340,182.62	22,533.38
Other Expenses	<b>26-290-2</b>	45,920.00	43,805.00		43,805.00	38,618.41	5,186.59
007 Division of Engineering	<b>20-165</b>						
Salaries & Wages	<b>20-165-1</b>	1,356,795.00	1,286,596.00		1,286,596.00	1,251,049.23	35,546.77
Other Expenses	<b>20-165-2</b>	63,180.00	64,940.00		64,940.00	54,503.60	10,436.40
036 Div. of Facilities Management	<b>26-310</b>						
Salaries & Wages	<b>26-310-1</b>	1,487,037.00	1,421,334.00		1,321,334.00	1,315,995.71	5,338.29
Other Expenses	<b>26-310-2</b>	2,753,144.00	2,515,810.00		2,585,810.00	2,459,885.04	125,924.96

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF PUBLIC WORKS (con't)							
249 Office of Fleet Management	26-315						
Salaries & Wages	26-315-1	749,644.00	710,997.00		732,997.00	731,793.59	1,203.41
Other Expenses	26-315-2	515,850.00	514,070.00		514,070.00	490,175.05	23,894.95
134 Supported Work Program	30-413						
Salaries & Wages	30-413-1	1,475,951.00	1,403,490.00		1,373,490.00	1,373,116.09	373.91
Other Expenses	30-413-2	368,300.00	282,700.00		328,200.00	320,623.18	7,576.82
034 Mosquito Unit	26-320						
Salaries & Wages	26-320-1	614,976.00	603,602.00		603,602.00	581,967.91	21,634.09
Other Expenses	26-320-2	200,145.00	170,968.00		170,968.00	149,164.42	21,803.58
<b>TOTAL SALARIES &amp; WAGES</b>		10,643,363.00	10,240,261.00		10,089,761.00	9,962,905.41	126,855.59
<b>TOTAL OTHER EXPENSES</b>		4,433,090.00	4,180,786.00		4,338,786.00	4,004,510.48	271,693.23
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		15,076,453.00	14,421,047.00		14,428,547.00	13,967,415.89	398,548.82



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>DEPARTMENT OF HUMAN SERVICES</b>							
046 Division of Resident Services	<b>27-350</b>						
Salaries & Wages	<b>27-350-1</b>	6,640,393.00	6,486,370.00		6,366,370.00	6,183,196.60	183,173.40
Other Expenses	<b>27-350-2</b>	837,592.00	767,650.00		767,650.00	679,012.22	88,637.78
044 DHS-Support Services	<b>27-350</b>						
Salaries & Wages	<b>27-350-1</b>	2,041,204.00	1,968,994.00		1,928,994.00	1,869,332.26	59,661.74
Other Expenses	<b>27-350-2</b>	2,020,719.00	1,919,394.00		1,919,394.00	1,817,411.24	101,982.76
045 Intergenerational Services	<b>27-350</b>						
Salaries & Wages	<b>27-350-1</b>	2,043,201.00	2,006,464.00		2,006,464.00	1,803,753.65	202,710.35
Other Expenses	<b>27-350-2</b>	80,740.00	80,740.00		80,740.00	78,531.05	2,208.95
049 Maintenance of Co. Patients in Private Institutions for Mental Disease	<b>27-350</b>	79,578.00	49,264.00		89,264.00	67,982.28	21,281.72

\* State Funded- Social Service Program Trust Fund (CH 264, PL 1995)

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
(A) Operations - (continued)		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF HUMAN SERVICES (con't)							
047 Maintenance of Patients In State Institutions for Mental Disease	27-350	1,142,665.00	1,356,822.00		1,356,822.00	1,356,822.00	0.00
TOTAL SALARIES & WAGES		10,724,798.00	10,461,828.00		10,301,828.00	9,856,282.51	445,545.49
TOTAL OTHER EXPENSES		4,161,294.00	4,173,870.00		4,213,870.00	3,999,758.79	214,111.21
TOTAL DEPARTMENT OF HUMAN SERVICES		14,886,092.00	14,635,698.00		14,515,698.00	13,856,041.30	659,656.70

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>EDUCATION</b>							
056 Office of Supt. of Schools	<b>29-391</b>						
Salaries & Wages	<b>29-391-1</b>	319,626.00	303,004.00		303,004.00	297,565.52	5,438.48
Other Expenses	<b>29-391-2</b>	11,260.00	11,910.00		11,910.00	10,491.00	1,419.00
057 Atlantic County Community College	<b>29-395</b>	6,600,000.00	6,372,635.00		6,372,635.00	6,372,635.00	0.00
070 Special Services School District	<b>29-392</b>	1,950,000.00	1,887,000.00		1,887,000.00	1,887,000.00	0.00
058 Atlantic County Voc. School	<b>29-400</b>	3,816,420.00	3,687,420.00		3,687,420.00	3,687,420.00	0.00
059 Reimb. for Residents Attending Out of County Two Year Colleges (NJS 18A:64A-23)	<b>29-393</b>	90,000.00	90,000.00		90,000.00	43,037.92	46,962.08
060 Reim. for Residents Attending Out of County Vocational Schools (NJS 18A:34-23)	<b>29-394</b>	10,000.00	10,000.00		10,000.00	1,054.00	8,946.00
<b>TOTAL SALARIES &amp; WAGES</b>		319,626.00	303,004.00		303,004.00	297,565.52	5,438.48
<b>TOTAL OTHER EXPENSES</b>		12,477,680.00	12,058,965.00		12,058,965.00	12,001,637.92	57,327.08
<b>TOTAL EDUCATION</b>		12,797,306.00	12,361,969.00		12,361,969.00	12,299,203.44	62,765.56

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
INSURANCE: N.J.S.A. 40A:4-45.3 (oo)							
015 Other Ins. Plans	23-210	500,000.00	800,000.00		800,000.00	754,600.30	45,399.70
014 Worker's Comp. Ins.	23-215	4,600,000.00	3,787,000.00		3,787,000.00	3,638,235.37	148,764.63
013 Group Ins. Plan-Employees	23-220	17,363,150.00	19,010,000.00		19,010,000.00	19,010,000.00	0.00
HOMELAND SECURITY: N.J.S.A 40A:4-45.3 (pp)							
Police							
Salaries & Wages	25-240-1						
Other Expenses	25-240-2						
Fire							
Salaries & Wages	25-265-1						
Other Expenses	25-265-2						
EMS							
Salaries & Wages	25-265-1						
Other Expenses	25-265-2						
OEM							
Salaries & Wages	25-252-1						
Other Expenses	25-252-2						
County Sheriff							
Salaries & Wages	25-270-1						
Other Expenses	25-270-2						
TOTAL SALARIES & WAGES		0.00	0.00		0.00	0.00	0.00
TOTAL OTHER EXPENSES		22,463,150.00	23,597,000.00		23,597,000.00	23,402,835.67	194,164.33
TOTAL EDUCATION		22,463,150.00	23,597,000.00		23,597,000.00	23,402,835.67	194,164.33

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
<b>UNCLASSIFIED</b>							
063 Volunteer Fire Co. - Instruction (RS 40:23-8.9)	25-255	10,000.00	10,000.00		10,000.00	10,000.00	0.00
064 County Fire Fighter's Assn. for Operation of Emer. Control Ctr. (RS 40:23-8.3)	25-255	10,000.00	10,000.00		10,000.00	10,000.00	0.00
065 Aid to Vol. Rescue & Ambulance County, Inc. (RS 40:23-8.11)	25-260	34,305.00	34,305.00		34,305.00	34,304.94	0.06
104 Purchase of Vehicles County Wide	44-900	569,314.49	295,000.00		295,000.00	20,685.51	0.00
082 County Board of Ethics	20-155	8,500.00	8,500.00		8,500.00	7,969.38	530.62
<b>Utilities</b>							
215 Rental of Real Estate	26-310	15,000.00	14,400.00		14,400.00	14,400.00	0.00
217 Fuel	31-447	28,000.00	30,000.00		30,000.00	22,897.91	7,102.09
218 Electricity	31-435	5,004,000.00	4,628,635.00		4,628,635.00	4,272,478.37	356,156.63
219 Telephone	31-440	990,000.00	980,000.00		980,000.00	958,340.54	21,659.46
220 Street Lighting	31-435	250,000.00	268,000.00		268,000.00	241,818.20	26,181.80
221 Water	31-445	520,000.00	620,000.00		620,000.00	499,254.79	120,745.21
222 Traffic Lights	31-435	100,000.00	100,000.00		100,000.00	84,022.72	15,977.28
216 Gas	31-447	630,000.00	560,000.00		560,000.00	540,624.59	19,375.41
105 Trash Disposal	31-455	80,000.00	88,000.00		88,000.00	71,172.74	16,827.26
<b>Subtotal Operations</b>		<b>141,087,184.41</b>	<b>135,184,198.66</b>		<b>135,184,198.66</b>	<b>131,515,218.97</b>	<b>3,298,480.91</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
77 Area Plan Grant CY07	41-701.11		2,598,345.00		2,598,345.00	2,598,345.00	
78 Area Plan Grant CY08	41-701.12	1,786,048.00					
626 ACCC - Adult Education Basic Skills Initiative 06-07	41-770.20		32,831.00		32,831.00	32,831.00	
659 ACUA - Solid Waste Plan 2007	41-772.01		20,750.00		20,750.00	20,750.00	
628 Atlantic County Association of Chiefs of Police 07	41-821.04		130,000.00		130,000.00	130,000.00	
627 Atlantic County Teen Choice 06-07	41-780.14		25,000.00		25,000.00	25,000.00	
687 Atlantic County Teen Choice 07-08	41-780.15		25,000.00		25,000.00	25,000.00	
617 NJ Council on the Arts-Local Arts Program FY2007	41-704.22		87,872.00		87,872.00	87,872.00	
671 NJ Council on the Arts-Local Arts Program FY2008	41-704.23		98,417.00		98,417.00	98,417.00	
620 NJ DA&RM-PARIS Records Direct Grant Program	41-829.04		5,000.00		5,000.00	5,000.00	
619 NJ DCA-Recreation for Individuals with Disabilities	41-708.10		18,798.00		18,798.00	18,798.00	
637 NJ DEP-Clean Communities Grant FY07	41-725.11		74,763.80		74,763.80	74,763.80	
576 NJ DHS-CFI & APPI FY06-07	41-716.09		19,303.00		19,303.00	19,303.00	
649 NJ DHS-CFI & APPI FY07-08	41-716.10		1,444,533.00		1,444,533.00	1,444,533.00	
613 NJ DHS-Community Justice Institute CY07	41-717.10		37,607.00		37,607.00	37,607.00	
693 NJ DHS-Community Justice Institute CY08	41-717.11	38,544.00					
675 NJ DHS-Drunk Driving Enforcement 07-08	41-705.09		1,495.86		1,495.86	1,495.86	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue (con't)	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
607 NJ DHS-Family Crisis Intervention CY07	41-719.09		26,208.00		26,208.00	26,208.00	
688 NJ DHS-Family Crisis Intervention CY08	41-719.10	26,994.00					
608 NJ DHS-Information Atlantic CY07	41-722.09		116,685.00		116,685.00	116,685.00	
689 NJ DHS-Information Atlantic CY08	41-722.10	120,186.00					
635 NJ DHS-IV-D Law FY 07	41-723.09		67,278.35		67,278.35	67,278.35	
630 NJ DHS-Mental Health Administrator FY07	41-763.09		9,000.00		9,000.00	9,000.00	
652 NJ DHS-Mental Health Advisory Board FY08	41-729.09		6,000.00		6,000.00	6,000.00	
629 NJ DHS-PASP CY07	41-732.10		359,971.00		359,971.00	359,971.00	
683 NJ DHS-PASP CY08	41-732.11		333,510.00		333,510.00	333,510.00	
609 NJ DHS-Runaway Youth and Homeless Project CY07	41-714.14		108,464.00		108,464.00	108,464.00	
690 NJ DHS-Runaway Youth and Homeless Project CY08	41-714.15	90,023.00					
610 NJ DHS-Try It Program (TSSA) CY 07	41-734.09		59,108.00		59,108.00	59,108.00	
691 NJ DHS-Try It Program (TSSA) CY 08	41-734.10	60,881.00					
611 NJ DHS-Youth Service Coordinator CY 07	41-735.09		38,665.00		38,665.00	38,665.00	
692 NJ DHS-Youth Service Coordinator CY 08	41-735.10	39,825.00					
658 NJ DH&SS-Early Intervention Coordination FY07-08	41-738.10		336,600.00		336,600.00	336,600.00	
618 NJ DH&SS-Respite Care Program FY07	41-791.07		178,276.00		178,276.00	178,276.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue (con't)	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
682 NJ DH&SS-Respite Care Program FY08	41-791.08		172,240.00		172,240.00	172,240.00	
654 NJ DH&SS-Special Child Health FY07-08	41-740.10		74,283.00		74,283.00	74,283.00	
631 NJ DL&PS-2006 Paul Coverdale Forensic Science	41-773.01		6,200.00		6,200.00	6,200.00	
622 NJ DL&PS-Body Armor Replacement Program FY0	41-741.08		36,008.83		36,008.83	36,008.83	
623 NJ DL&PS-Buckle Up South Jersey 2006	41-830.04		2,000.00		2,000.00	2,000.00	
636 NJ DL&PS-Child Passenger Safety Education 2007	41-748.12		828.00		828.00	828.00	
640 NJ DL&PS-Click It or Ticket Grant 2007	41-830.05		4,000.00		4,000.00	4,000.00	
678 NJ DL&PS-Community Traffic Safety Program FY0	41-748.13		50,750.00		50,750.00	50,750.00	
614 NJ DL&PS-Detention Diversion CY07	41-744.09		37,132.00		37,132.00	37,132.00	
686 NJ DL&PS-Detention Diversion CY08	41-744.10		37,132.00		37,132.00	37,132.00	
673 NJ DL&PS-Div of Elections - EAID/HAVA 07-08	41-774.02		5,500.00		5,500.00	5,500.00	
589 NJ DL&PS-DWI Enforcement FY07	41-705.08		14,505.00		14,505.00	14,505.00	
663 NJ DL&PS-Emergency Management Assistance FY	41-745.07		32,000.00		32,000.00	32,000.00	
680 NJ DL&PS-Emergency Management Assistance FY	41-745.08		32,000.00		32,000.00	32,000.00	
577 NJ DL&PS-Homeland Security Grant FY06-08	41-812.07		54,658.00		54,658.00	54,658.00	
615 NJ DL&PS-Insurance Fraud Reimbursement Progra	41-749.08		148,458.00		148,458.00	148,458.00	
679 NJ DL&PS-Insurance Fraud Reimbursement Progra	41-749.09		146,585.00		146,585.00	146,585.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue (con't)	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
669 NJ DL&PS-Juvenile Detention Alternative Initiative	41-750.06		62,948.00		62,948.00	62,948.00	
616 NJ DL&PS-LLEBG Sex Offender Notification FY07	41-751.10		19,527.00		19,527.00	19,527.00	
624 NJ DL&PS-Megan's Law Internet Registry Grant 06	41-751.11		15,270.00		15,270.00	15,270.00	
605 NJ DL&PS-Narcotics Task Force FY2006	41-753.08		48,121.00		48,121.00	48,121.00	
681 NJ DL&PS-Narcotics Task Force FY2007	41-753.09		335,721.00		335,721.00	335,721.00	
651 NJ DL&PS-Pre-Disaster Mitigation Planning FY07	41-747.05		165,000.00		165,000.00	165,000.00	
672 NJ DL&PS-Residential Substance Abuse Treatment	41-739.01		30,000.00		30,000.00	30,000.00	
685 NJ DL&PS-Sexual Assault Nurse Examiner Grant F	41-792.07		33,171.00		33,171.00	33,171.00	
638 NJ DL&PS-State Facilities Education Act FY07-08	41-766.10		148,500.00		148,500.00	148,500.00	
648 NJ DL&PS-Victim-Witness Assistance Grant FY07-	41-761.08		374,389.00		374,389.00	374,389.00	
641 NJ DL&PS County Animal Response Team 2007	41-812.06		5,000.00		5,000.00	5,000.00	
657 NJ DM&VA-Veterans Trans FY2007-08	41-764.09		22,000.00		22,000.00	22,000.00	
639 NJ DOE - GED Testing Income 2007	41-770.28		17,700.00		17,700.00	17,700.00	
621 NJ DOL-NJ Build 06-07	41-770.18		3,577.00		3,577.00	3,577.00	
625 NJ DOL-Smart STEPS SFY07	41-770.19		4,012.00		4,012.00	4,012.00	
674 NJ DOL-Smart STEPS SFY08	41-770.27		2,408.00		2,408.00	2,408.00	
642 NJ DOL-TANF Work Verification SFY07	41-770.22		12,262.00		12,262.00	12,262.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue (con't)	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
647 NJ DOL-TANF Work Verification SFY08	41-770.24		49,051.00		49,051.00	49,051.00	
571 NJ DOL-WIA 06-07	41-767.25		350,000.00		350,000.00	350,000.00	
643 NJ DOL-WIA Adult, Youth & Dislocated Worker FY	41-767.26		3,862,297.00		3,862,297.00	3,862,297.00	
644 NJ DOL-WIB Work First New Jersey FY07-08	41-770.23		3,321,895.00		3,321,895.00	3,321,895.00	
655 NJ DOL-Workforce Development Partnership Progr	41-770.25		59,275.00		59,275.00	59,275.00	
634 NJ DOL-Workforce Investment Board 2007	41-770.21		10,000.00		10,000.00	10,000.00	
603 NJ DOL-Workforce Learning Link SFY 2007	41-770.15		201,150.00		201,150.00	201,150.00	
662 NJ DOL-Workforce Learning Link SFY08	41-770.26		264,683.00		264,683.00	264,683.00	
646 NJ DOS-PARIS III 2007	41-829.05		1,183,525.00		1,183,525.00	1,183,525.00	
670 NJ DOS - General Operating Support 07-08	41-810.05		17,000.00		17,000.00	17,000.00	
684 NJ DOT-Capital Trans Delilah Road CR646 Sec 5 P	41-800.53		1,020,000.00		1,020,000.00	1,020,000.00	
632 NJ DOT-Capital Trans FY07	41-800.50		3,163,000.00		3,163,000.00	3,163,000.00	
656 NJ DOT-Capital Trans FY08	41-800.51		3,163,000.00		3,163,000.00	3,163,000.00	
660 NJ DOT-Capital Trans Shore Rd/Main St. CD 585 S	41-800.52		1,690,000.00		1,690,000.00	1,690,000.00	
650 NJ OHS - Homeland Security Grant FFY07	41-812.08		1,071,103.52		1,071,103.52	1,071,103.52	
633 NJ SADC-Bertino Trust 2007	41-831.02		1,465,645.10		1,465,645.10	1,465,645.10	
653 NJ SADC-Variety Farms 2007	41-831.03		2,181,996.91		2,181,996.91	2,181,996.91	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue (con't)	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
676 NJ Transit-CARTS FY07-08	41-775.11		296,812.00		296,812.00	296,812.00	
612 NJ Transit-Casino Revenue Trans Grant CY07	41-776.10		943,795.56		943,795.56	943,795.56	
694 NJ Transit-Casino Revenue Trans Grant CY08	41-776.11	967,700.00					
574 NJ Transit-CMAQ - Fuel Pump 2006	41-835.01		15,535.00		15,535.00	15,535.00	
90 Peer Grouping			1,504,789.88		1,504,789.88	1,469,066.70	35,723.18
668 SJTA-Subregional Transportation FY2008	41-778.09		83,200.00		83,200.00	83,200.00	
661 US-DH&HS - Federal Runaway and Homeless You	41-714.15		171,943.00		171,943.00	171,943.00	
677 US DJ-Bulletproof Vest Partnership Grant FY07	41-784.09		7,642.61		7,642.61	7,642.61	
667 US DJ-Safe Streets Task Force 07-08	41-760.01		47,562.60		47,562.60	47,562.60	
645 US DJ-SCAAP Grant FY06	41-781.09		123,394.00		123,394.00	123,394.00	
664 US HUD Community Development Block Grant FY2	41-783.16		1,365,600.00		1,365,600.00	1,365,600.00	
665 US HUD HOME Investment Partnerships Grant FY2	41-783.17		731,074.00		731,074.00	731,074.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenue (cont')	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Total Public and Private Programs Offset by Revenues	40-999	3,130,201.00	36,778,337.02	0.00	36,778,337.02	36,742,613.84	35,723.18
Total Operations {Item 8(A)}	34-199	144,217,385.41	171,962,535.68	0.00	171,962,535.68	168,257,832.81	3,334,204.09
B. Contingent	35-470	0.00	0.00	XXXXXXXXXX	0.00	0.00	0.00
Total Operation Including Contingent	34-201	144,217,385.41	171,962,535.68	0.00	171,962,535.68	168,257,832.81	3,334,204.09
Detail:							
Salaries & Wages	34-201-1	69,919,416.00	66,020,976.00	0.00	65,661,875.00	64,271,492.45	1,390,382.55
Other Expenses (Including Contingent)	34-201-2	74,297,969.41	105,941,559.68	0.00	106,300,660.68	103,986,340.36	1,943,821.54



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2007	
(C) Capital Improvements - (continued)	FCOA	for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
Public and Private Programs Offset by Revenues:	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
<b>Total Capital Improvements</b>	<b>30002-00</b>	5,210,000.00	2,805,000.00	0.00	2,805,000.00	2,790,927.50	14,072.50

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (D) County Debt Service	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
1. Payment of Bond Principal:	XXXXX						XXXXXXXXXX
(a) Park Bonds	45-920-1						XXXXXXXXXX
(b) County College Bonds	45-920-2						XXXXXXXXXX
(c) State Aid-County College Bonds (N.J.S. 18A:64)	45-920-3	2,210,000.00	2,129,000.00		2,129,000.00	2,129,000.00	XXXXXXXXXX
(d) Vocational School Bonds	45-920-4	200,000.00	200,000.00		200,000.00	200,000.00	XXXXXXXXXX
(e) Other Bonds	45-920-5	3,495,000.00	3,270,000.00		3,270,000.00	3,270,000.00	XXXXXXXXXX
2. Payment of Bond Anticipation Notes	45-925						XXXXXXXXXX
3. Interest of Bonds	XXXXX						XXXXXXXXXX
(a) Park Bonds	45-930-1						XXXXXXXXXX
(b) County College Bonds	45-930-2						XXXXXXXXXX
(c) State Aid-County College Bonds	45-930-3	294,675.00	370,570.00		370,570.00	370,570.00	XXXXXXXXXX
(d) Vocational School Bonds	45-930-4	89,250.00	97,250.00		97,250.00	97,250.00	XXXXXXXXXX
(e) Other Bonds	45-930-5	2,549,968.76	2,696,518.76		2,696,518.76	2,696,518.76	XXXXXXXXXX
4. Interest on Notes:	45-935-1						XXXXXXXXXX
(a) State Aid-County College Bonds	45-935-2						XXXXXXXXXX
							XXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2007	
(D) County Debt Service (continued)	FCOA	for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
5. Green Trust Loan Program:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Loan Repayments for Principal and Interest	45-940	585,676.75	742,209.12		742,209.12	742,209.12	XXXXXXXXXX
							XXXXXXXXXX
							XXXXXXXXXX
6. Capital Lease Obligations Approved Prior to 7/1/07							
200 Principal	45-941	3,260,000.00	3,035,000.00		3,035,000.00	3,035,000.00	XXXXXXXXXX
200 Interest	45-941	1,910,000.00	2,135,000.00		2,135,000.00	2,129,097.42	XXXXXXXXXX
7. Capital Lease Obligations Approved After 7/1/07							
Principal							
Interest							
199 NJ Economic Development Authority Loans Payable	45-940	79,170.00	80,340.00		80,340.00	80,340.00	XXXXXXXXXX
Total County Debt Service	45-999	14,673,740.51	14,755,887.88	0.00	14,755,887.88	14,749,985.30	XXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserve
(1) DEFERRED CHARGES	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	46-870			XXXXXXXXXX			
Special Emergency Authorizations - 5 Years	46-875			XXXXXXXXXX			
Special Emergency Authorizations - 3 Years	46-871			XXXXXXXXXX			
100 Prior Years Bills	30-410	23,241.20	149,260.13	XXXXXXXXXX	149,260.13	142,072.72	7,187.41
Deferred Charges to Future Taxation Unfunded				XXXXXXXXXX			
Ordinance # 3 of 2002	46-890	0.00	2,746,000.00	XXXXXXXXXX	2,746,000.00	2,746,000.00	
Ordinance # 1 of 2003	46-891	0.00	57.50	XXXXXXXXXX	57.50	57.50	
				XXXXXXXXXX			
				XXXXXXXXXX			
				XXXXXXXXXX			
				XXXXXXXXXX			
				XXXXXXXXXX			
				XXXXXXXXXX			
				XXXXXXXXXX			
				XXXXXXXXXX			
<b>TOTAL DEFERRED CHARGES</b>		<b>23,241.20</b>	<b>2,895,317.63</b>	<b>XXXXXXXXXX</b>	<b>2,895,317.63</b>	<b>2,888,130.22</b>	<b>7,187.41</b>