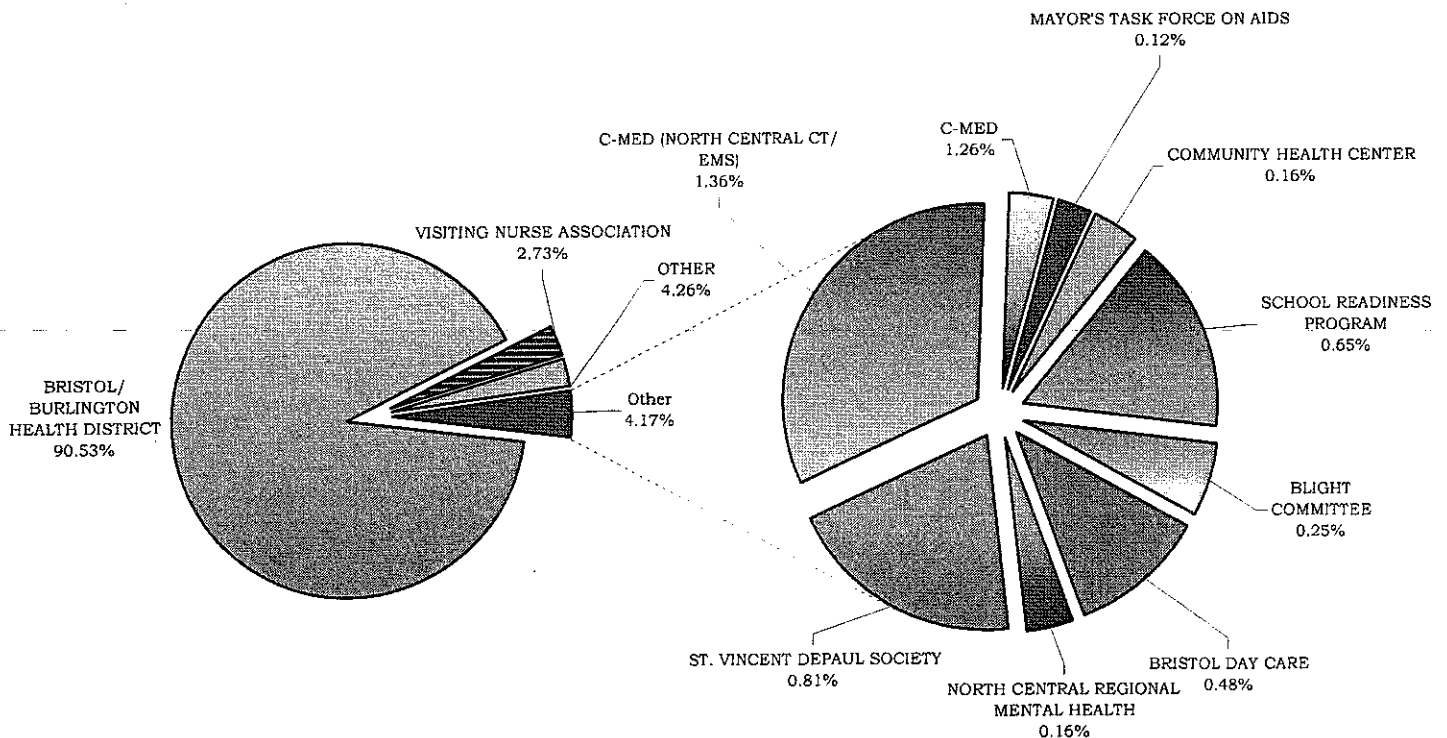


**CITY OF BRISTOL, CONNECTICUT
2007-2008 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
0014012	COMMUNITY SERVICES	\$202,442	\$207,495	\$207,745	\$235,226	\$226,825
0014210	BRISTOL/BURLINGTON HEALTH DISTRICT	1,288,474	2,246,785	2,246,785	2,340,662	2,340,660
0014240	BLIGHT COMMITTEE	58	10,850	143,350	20,850	6,500
0014314	BRISTOL DAY CARE	12,480	12,480	12,480	12,480	12,480
0014500	NORTH CENTRAL REGIONAL MENTAL HEALTH	4,204	4,205	4,205	4,205	4,205
0014500	VISITING NURSE ASSOCIATION	67,500	68,480	68,480	71,900	70,500
0014500	ST. VINCENT DEPAUL SOCIETY	18,000	19,000	19,000	25,000	21,000
0014500	C-MED (NORTH CENTRAL CT/ EMS)	34,322	33,235	33,235	35,135	35,135
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,695	3,695	3,900	3,800
0014500	WEST CEMETERY	6,775	6,775	6,775	0	0
0014500	MAYOR'S TASK FORCE ON AIDS	2,505	3,000	3,292	3,000	3,000
0014500	COMMUNITY HEALTH CENTER	1,000	4,000	4,000	5,000	4,125
0014550	CEMETERY UPKEEP	0	0	0	31,675	66,675
0014654	SCHOOL READINESS PROGRAM	1,276,634	17,265	1,456,778	17,263	17,465
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$2,918,088	\$2,637,265	\$4,209,820	\$2,806,296	\$2,812,370



**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014012 **COMMUNITY SERVICES**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2005-2006	2006-2007	2006-2007	2007-2008	APPROVED
			2007-2008	2007-2008			
SALARIES							
514000		REGULAR WAGES & SALARIES	\$172,896	\$179,955	\$179,955	\$183,486	\$183,485
515100		OVERTIME	352	430	680	440	440
517000		OTHER WAGES	2,070	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$175,318	\$181,385	\$181,635	\$184,926	\$184,925
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	770	300	300	400	400
543000		REPAIRS AND MAINTENANCE	150	750	750	900	900
553000		TELEPHONE	503	700	700	700	700
553100		POSTAGE	274	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,300	1,000	1,000	1,400	1,200
581120		CONFERENCES AND MEMBERSHIPS	295	350	350	360	360
581240		WELFARE EVICTIONS AND AUCTIONS	19,912	18,000	18,000	20,000	18,000
581745		NONREIMBURSEABLE INCIDENTALS	1,986	2,500	2,500	4,000	2,800
587232		RELOCATION	0	0	0	20,000	15,000
TOTAL CONTRACTUAL SERVICES			\$25,940	\$24,700	\$24,700	\$48,860	\$40,460
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$183	\$210	\$210	\$215	\$215
569000		OFFICE SUPPLIES	1,000	1,200	1,200	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$1,183	\$1,410	\$1,410	\$1,440	\$1,440
TOTAL COMMUNITY SERVICES			\$202,442	\$207,495	\$207,745	\$235,226	\$226,825

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,288,474	\$2,246,785	\$2,246,785	\$2,340,662	\$2,340,660
		TOTAL CONTRACTUAL SERVICES	\$1,288,474	\$2,246,785	\$2,246,785	\$2,340,662	\$2,340,660
		TOTAL BRISTOL/BURLINGTON HEALTH	\$1,288,474	\$2,246,785	\$2,246,785	\$2,340,662	\$2,340,660

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014240 **BLIGHTED PROPERTIES COMMITTEE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$2	\$500	\$500	\$500	\$150
		TOTAL SALARIES	\$2	\$500	\$500	\$500	\$150
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$38	\$5,000	\$5,000	\$5,000	\$1,000
553100		POSTAGE	17	50	50	50	50
554000		TRAVEL REIMBURSEMENT	0	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	\$55	\$5,050	\$5,050	\$5,050	\$1,050
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$100	\$100	\$100	\$100
569000		OFFICE SUPPLIES	0	200	200	200	200
		TOTAL SUPPLIES AND MATERIALS	\$0	\$300	\$300	\$300	\$300
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$0	\$5,000	\$27,500	\$15,000	\$5,000
587030	07046	KING STREET PROPERTY DEMOLITION	0	0	110,000	0	0
		TOTAL OTHER/MISCELLANEOUS	\$0	\$5,000	\$137,500	\$15,000	\$5,000
		TOTAL BLIGHT COMMITTEE	\$58	\$10,850	\$143,350	\$20,850	\$6,500

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014314 **BRISTOL DAY CARE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2005-2006	2006-2007	2006-2007	2007-2008	2007-2008
CONTRACTUAL SERVICES							
531000		BRISTOL DAY CARE	\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL CONTRACTUAL SERVICES			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL BRISTOL DAY CARE			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
585003		VISITING NURSES ASSOCIATION	67,500	68,480	68,480	71,900	70,500
585004		BRISTOL EMERGENCY SHELTER COALITION	18,000	19,000	19,000	25,000	21,000
585005		C-MED	34,322	33,235	33,235	35,135	35,135
585006		SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,695	3,695	3,900	3,800
585054		WEST CEMETERY ASSOCIATION	6,775	6,775	0	0	0
585098		MAYOR'S HIV/AIDS TASK FORCE	2,505	3,000	3,292	3,000	3,000
585203		COMMUNITY HEALTH CENTER	1,000	4,000	4,000	5,000	4,125
TOTAL CONTRACTUAL SERVICES			\$138,001	\$142,390	\$135,907	\$148,140	\$141,765
TOTAL OUTSIDE AGENCIES			\$138,001	\$142,390	\$135,907	\$148,140	\$141,765

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES**
 NORTH CENTRAL REGIONAL MENTAL HEALTH

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
		TOTAL CONTRACTUAL SERVICES	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
		TOTAL NORTH CENTRAL REG. MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 VISITING NURSES ASSOCIATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585003		VISITING NURSES ASSOCIATION	\$67,500	\$68,480	\$68,480	\$71,900	\$70,500
		TOTAL CONTRACTUAL SERVICES	\$67,500	\$68,480	\$68,480	\$71,900	\$70,500
		TOTAL VISITING NURSES	\$67,500	\$68,480	\$68,480	\$71,900	\$70,500

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 BRISTOL EMERGENCY SHELTER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585004		BRISTOL EMERGENCY SHELTER COALITION	\$18,000	\$19,000	\$19,000	\$25,000	\$21,000
		TOTAL CONTRACTUAL SERVICES	\$18,000	\$19,000	\$19,000	\$25,000	\$21,000
		TOTAL BRISTOL EMERGENCY SHELTER	\$18,000	\$19,000	\$19,000	\$25,000	\$21,000

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 C-MED

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585005	C-MED		\$34,322	\$33,235	\$33,235	\$35,135	\$35,135
	TOTAL CONTRACTUAL SERVICES		\$34,322	\$33,235	\$33,235	\$35,135	\$35,135
		TOTAL C-MED	\$34,322	\$33,235	\$33,235	\$35,135	\$35,135

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
SUBSTANCE ABUSE ACTION COUNCIL**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,695	\$3,695	\$3,900	\$3,800
		TOTAL CONTRACTUAL SERVICES	\$3,695	\$3,695	\$3,695	\$3,900	\$3,800
		TOTAL SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,695	\$3,695	\$3,900	\$3,800

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 MAYOR'S HIV/AIDS TASK FORCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$2,505	\$3,000	\$3,292	\$3,000	\$3,000
		TOTAL CONTRACTUAL SERVICES	\$2,505	\$3,000	\$3,292	\$3,000	\$3,000
		TOTAL MAYOR'S HIV/AIDS TASK FORCE	\$2,505	\$3,000	\$3,292	\$3,000	\$3,000

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 COMMUNITY HEALTH CENTER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$4,000	\$4,000	\$5,000	\$4,125
		TOTAL CONTRACTUAL SERVICES	\$1,000	\$4,000	\$4,000	\$5,000	\$4,125
		TOTAL COMMUNITY HEALTH CENTER	\$1,000	\$4,000	\$4,000	\$5,000	\$4,125

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014550 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
CEMETERY UPKEEP**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
531400		SOLDIER'S	\$0	\$0	\$0	\$1,300	\$1,300
531405		LEWIS STREET	0	0	0	19,875	19,875
531410		DOWNS	0	0	0	10,500	10,500
531415		LAKE AVENUE	0	0	0	0	35,000
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$31,675	\$66,675
TOTAL CEMETERY UPKEEP			\$0	\$0	\$0	\$31,675	\$66,675

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$60,415	\$10,355	\$60,355	\$10,353	\$10,355
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$61,415	\$11,355	\$61,355	\$11,353	\$11,355
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,787	\$3,900	\$3,900	\$3,900	\$3,900
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,178,634	0	1,357,954	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	30,899	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	426	500	500	500	500
554000		TRAVEL REIMBURSEMENT	1,000	1,000	1,000	1,000	1,200
581120		CONFERENCES AND MEMBERSHIPS	55	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,215,011	\$5,660	\$1,395,173	\$5,660	\$5,860
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$209	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$209	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,276,634	\$17,265	\$1,456,778	\$17,263	\$17,465