



ADOPTED BUDGET

FISCAL YEAR 2001-2002

BOARD OF COMMISSIONERS

Rodger Nyquist
Cliff Wooten
John K. Lindsey

Notice of Property Tax
and Certification of Intent to Impose a
Tax, Fee, Assessment or Charge on Property

2001-2002

To assessor of LINN County

JUL 09 2001
LINN COUNTY ASSESSORS OFFICE

Be sure to read instructions in the 2001-2002 Notice of Property Tax Levy Forms and Instructions booklet.

Check here if this is an amended form.

The LINN COUNTY District Name has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of LINN County Name County. The property tax, fee, charge or assessment is categorized as stated by this form.

P O BOX 100 Mailing Address of District ALBANY City OR State 97321 ZIP

MICHELLE HAWKINS Contact Person TREASURER/BUDGET OFFICER Title 541-967-3861 Daytime Telephone

PART I: TOTAL PROPERTY TAX LEVY

Subject to
General Government Limits

Rate -or- Dollar Amount

1. Permanent rate limit tax (per \$1000)	1	1.2736	Excluded from Measure 5 Limits
2. Local option operating tax	2	9,082,106	
3. Local option capital project tax	3		Dollar Amount of Bond Levy
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		
6. Levy for bonded indebtedness not subject to Measure 5 or Measure 50	6	468,145	

Certification—Check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per \$1,000	7	1.2736
8. Date received voter approval for rate limit if new district	8	
9. Estimated permanent rate limit for newly merged/consolidated district	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES — Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount -or- rate authorized per year by voters
LAW ENFORC. OPER.	11-3-98	1999	2002	9,082,106

PART IV: SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges or assessments will be imposed on specific property within your district you must attach a complete listing of properties, by assessor's account number, to which fees, charges or assessments will be imposed. Show the fees, charges or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS _____. (Must be completed if you have an entry in Part IV.)

FILED
JUL 03 2001
STEVE DRUCKENMILLER, Clerk
By: *[Signature]*
Deputy

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON**

IN THE MATTER OF ADOPTING)	
THE 2001-2002 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u>ORDER #2001-404</u>
THE TAX LEVY AND MAKING)	amends OR #2001-388
APPROPRIATIONS)	

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2001-2002 in the sum of \$ 114,268,292.

Be it resolved that the amounts for the fiscal year beginning July 1, 2001, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund		General Road Fund	
Commissioners	321,745	Personal Services	4,606,671
Assessment & Taxation	1,734,084	Materials & Supplies	3,368,837
Clerk	1,031,821	Capital Outlay	8,120,600
Treasurer	137,934	Other Requirements	26,477,399
Surveyor	502,116	Operating Contingency	1,000,000
Veterans' Services	115,231		
Planning & Building	1,154,759	Fund Total	43,573,507
Parks & Recreation	1,172,532		
Historical	80,024		
Sheriff-Support Services	1,312,433	Fair Fund	
Sheriff-Parole & Probation	2,533,220	Personal Services	
Sheriff-Civil	473,768	Materials & Supplies	234,000
Sheriff-Criminal	1,842,106	Capital Outlay	-
Sheriff-Corrections	3,558,404	Fund Total	234,000
Justice Court-Lebanon	197,022		
Justice Court-Central Linn	219,473		
District Attorney	650,097	Dog Control Fund	
Medical Examiner	38,255	Personal Services	284,385
Juvenile	1,446,022	Materials & Supplies	95,535
Jail Fees	280,391	Capital Outlay	7,007
Juvenile Detention		Fund Total	386,927
General Administration	918,687		
Data Processing	722,788	Law Library Fund	
General Services	1,477,742	Personal Services	18,727
Printing	331,981	Materials & Supplies	126,803
County Counsel	357,952	Capital Outlay	61,160
Geographic System	573,272	Operating Contingency	30,000
Expo	1,011,897		
Non-Departmental		Fund Total	236,690
Personal Services	-		
Materials & Supplies	549,495		
Capital Outlay	5		
Other Requirements	2,810,957		
Operating Contingency	350,000		
Reserve for Future	-		
Fund Total	27,906,213	Fund Total	236,690

General Grants Fund

Commissioner Grants	1,434,736
Planning Grants	15,702
Parks Grants	538,057
Sheriff Grants	142,666
District Attorney Grants	218,051
Juvenile Grants	457,533
Children & Families Grants	1,488,485
Community Corr. Grants	18,000
Fair Grants	29,500
Non-Departmental Grants	11,000

Fund Total	<u>4,351,730</u>
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Bike Trails Fund

Materials & Supplies	500
Capital Outlay	176,000

Fund Total	<u>176,500</u>
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911 Emergency Comm. Fund

Materials & Supplies	600,000
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Fund Total	<u>600,000</u>
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Corner Preservation Fund

Personal Services	-
Materials & Supplies	250,009
Capital Outlay	20,100
Other Requirements	180,796
Operating Contingency	20,000

Fund Total	<u>470,905</u>
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L.E. 4-Year Levy

Personal Services	7,878,920
Materials & Supplies	1,196,709
Capital Outlay	368,895
Other Requirements	563,275
Operating Contingency	-

Fund Total	<u>10,007,799</u>
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Fairgrounds Project Fund

Personal Services	
Materials & Supplies	99,600
Other Requirements	422,407

Fund Total	<u>522,007</u>
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County School Fund

Materials & Supplies	2,618,000
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Fund Total	<u>2,618,000</u>
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Fed.Forest/PL106-393/Title II & III

Personal Services	
Materials & Supplies	1,510,784
Other Requirements	281,790

Fund Total	<u>1,792,574</u>
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Unemployment Insur. Fund

Materials & Supplies	100,000
Other Requirements	519,596
Fund Total	<u>619,596</u>

Historical Restoration

Personal Services	6
Materials & Supplies	1,050
Capital Outlay	49,894
Fund Total	<u>50,950</u>

County Forest/Park Fund

Personal Services	12
Materials & Supplies	25,240
Capital Outlay	211,548
Fund Total	<u>236,800</u>

City/County Road fund

Materials & Supplies	37,100
Fund Total	<u>37,100</u>

Bonded Debt Service Fund

Bond Principal & Interest	1,043,303
Other Requirements	149,955
Fund Total	<u>1,193,258</u>

Health Services Fund

Personal Services	9,282,377
Materials & Supplies	8,637,653
Capital Outlay	25,013
Other Requirements	-
Operating Contingency	301,631

Fund Total	<u>18,246,674</u>
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Properties Fund

Materials & Supplies	72,930
Capital Outlay	372,993
Other Requirements	94,147

Fund Total	<u>540,070</u>
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TOTAL APPROPRIATIONS	113,801,300
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UNAPPROPRIATED BALANCES:	466,992
Bonded Debt Service	

TOTAL 2001-2002 BUDGET	<u>114,268,292</u>
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RESOLUTION LEVING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget in the estimated aggregate amount of \$16,304,801 with the General Fund rate of \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

	Subject to the General Government Limitation	Excluded from the limitation
General Fund	\$ 6,754,550	(Rate @ \$1.2736)
LE 2001-2002 Fund	\$ 9,082,106	
Bond Debt Service Fund		\$ 468,145
Total Tax Levy	\$ <u>16,304,801</u>	<u> </u>

Dated this 3rd day of July, 2001.

LINN COUNTY BOARD OF COMMISSIONERS



Roger Nyquist, Chairman



Cliff Wooten, Commissioner



John K. Lindsey, Commissioner

No. # 2001-404
Amends OR #2001-388

07/03/2001

GENERAL FUND APPROPRIATION SUMMARY 2001-02

EXHIBIT A

COMMISSIONERS		PARKS & RECREATION	
Personal Services	306,645	Personal Services	492,327
Materials & Services	15,100	Materials & Services	192,830
Capital Outlay	-	Capital Outlay	487,375
Department total	<u>321,745</u>	Department total	<u>1,172,532</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	1,625,979	Personal Services	42,385
Materials & Services	108,100	Materials & Services	12,639
Capital Outlay	5	Capital Outlay	25,000
Department total	<u>1,734,084</u>	Department total	<u>80,024</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	614,410	Personal Services	1,248,764
Materials & Services	125,598	Materials & Services	12,994
Capital Outlay	265,813	Capital Outlay	50,675
Other Requirements	26,000		
Department total	<u>1,031,821</u>	Department total	<u>1,312,433</u>
TREASURER		SHERIFF-PAROLE & PROBATION	
Personal Services	132,314	Personal Services	1,810,044
Materials & Services	5,620	Materials & Services	377,848
Capital Outlay	-	Other Requirements	345,328
Department total	<u>137,934</u>	Department total	<u>2,533,220</u>
SURVEYOR		SHERIFF-CIVIL	
Personal Services	490,426	Personal Services	452,833
Materials & Services	11,685	Materials & Services	20,935
Capital Outlay	5	Capital Outlay	-
Department total	<u>502,116</u>	Department total	<u>473,768</u>
VETERANS SERVICES		SHERIFF-CRIMINAL	
Personal Services	109,856	Personal Services	1,652,446
Materials & Services	5,370	Materials & Services	189,660
Capital Outlay	5	Capital Outlay	-
Department total	<u>115,231</u>	Department total	<u>1,842,106</u>
PLANNING & BUILDING		JUSTICE COURT LEBANON	
Personal Services	1,044,384	Personal Services	181,167
Materials & Services	100,701	Materials & Services	15,850
Capital Outlay	9,674	Capital Outlay	5
Department total	<u>1,154,759</u>	Department total	<u>197,022</u>

07/03/2001

GENERAL FUND APPROPRIATION SUMMARY 2001-02

JUSTICE COURT CENTRAL LINN

Personal Services	182,680
Materials & Services	36,788
Capital Outlay	5

Department total	<u>219,473</u>
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DISTRICT ATTORNEY

Personal Services	488,744
Materials & Services	146,353
Capital Outlay	15,000

Other Requirements	
Department total	<u>650,097</u>

MEDICAL EXAMINER

Materials & Services	38,255
Capital Outlay	

Department total	<u>38,255</u>
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JUVENILE

Personal Services	1,327,282
Materials & Services	84,740
Capital Outlay	34,000

Department total	<u>1,446,022</u>
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SHERIFF-CORRECTIONS

Personal Services	1,823,605
Materials & Services	1,209,799
Capital Outlay	100,000
Other Requirements	25,000
Capital Outlay	400,000

Department total	<u>3,558,404</u>
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JAIL FEES

Personal Services	129,772
Materials & Services	-
Other Requirements	150,619

Department total	<u>280,391</u>
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GENERAL ADMINISTRATION

Personal Services	482,909
Materials & Services	435,768
Capital Outlay	10

Department total	<u>918,687</u>
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DATA PROCESSING

Personal Services	600,918
Materials & Services	77,170
Capital Outlay	44,700

Department total	<u>722,788</u>
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GENERAL SERVICES

Personal Services	804,335
Materials & Services	477,775
Capital Outlay	195,632

Department total	<u>1,477,742</u>
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PRINTING

Personal Services	162,543
Materials & Services	169,433
Capital Outlay	5

Department total	<u>331,981</u>
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COUNTY COUNSEL

Personal Services	299,515
Materials & Services	58,432
Capital Outlay	5

Department total	<u>357,952</u>
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GEOGRAPHIC SYSTEM

Personal Services	222,672
Materials & Services	346,600
Capital Outlay	4,000

Department total	<u>573,272</u>
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EXPO

Personal Services	579,348
Materials & Services	425,819
Capital Outlay	6,730

Department total	<u>1,011,897</u>
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NON DEPARTMENTAL

Personal Services	-
Materials & Services	549,495
Capital Outlay	5
Other Requirements	2,810,957
Operating Contingency	350,000
Department total	<u>3,710,457</u>

GENERAL FUND GRAND TOTALS

Personal Services	17,308,303
Materials & Services	5,251,357
Capital Outlay	1,223,649
Other Requirements	3,372,904
Operating Contingency	750,000
Department total	27,906,213

FUND DEPARTMENT	PAGE
10 - GENERAL FUND	
11 - COMMISSIONERS	1
12 - ASSESSMENT & TAXATION	3
13 - CLERK	6
14 - TREASURER	9
21 - SURVEYOR	11
23 - VETERANS' SERVICES	14
24 - PLANNING & BUILDING	16
25 - PARKS & RECREATION	19
26 - HISTORICAL	22
40 - SHERIFF-SUPPORT SERVICES	24
41 - SHERIFF-PAROLE/PROBATION	27
42 - SHERIFF-CIVIL	30
43 - SHERIFF-CRIMINAL	33
44 - JUSTICE COURT-LEBANON	36
45 - JUSTICE COURT-CENTRAL LINN	38
46 - DISTRICT ATTORNEY	40
47 - MEDICAL EXAMINER	43
48 - JUVENILE	45
49 - SHERIFF-CORRECTIONS	48
55 - JAIL FEES	51
56 - JUVENILE DETENTION	53
81 - GENERAL ADMINISTRATION	54
82 - DATA PROCESSING	57
83 - GENERAL SERVICES	60
84 - PRINTING	63
85 - COUNTY COUNSEL	65
86 - GEOGRAPHIC SYSTEM	68
88 - EXPO	71
96 - NON DEPARTMENTAL	74
21 - GENERAL ROAD FUND	
61 - ALBANY DISTRICT	78
62 - HALSEY DISTRICT	79
63 - SCIO DISTRICT	80
64 - LEBANON DISTRICT	81
65 - SWEET HOME DISTRICT	82
66 - BRIDGE	83
67 - SHOP-ROADS	85
68 - TRAFFIC CONTROL	86
69 - REGIONAL FUELING FACILITY	87
70 - CONSTRUCTION	89
71 - ENGINEERING	90
72 - ROADMASTER	91
22 - FAIR FUND	
27 - FAIR	96
23 - DOG CONTROL FUND	
50 - DOG CONTROL	99
24 - LAW LIBRARY FUND	

*** NOTE THAT EACH APPROPRIATION OF PERSONNEL HAS A LINE THAT IS CALLED SALARY & BENEFITS ADJUSTMENTS. THESE DOLLARS ARE A COMBINATION OF .61% COST OF LIVING RAISES AND 3.3% PAYROLL COSTS.

FUND DEPARTMENT	PAGE
51 - LAW LIBRARY	102
27 - GENERAL GRANTS FUND	
11 - COMMISSIONERS	105
24 - PLANNING & BUILDING	108
25 - PARKS & RECREATION	110
27 - FAIR	113
40 - SHERIFF-SUPPORT SERVICES	115
43 - SHERIFF-CRIMINAL	117
46 - DISTRICT ATTORNEY	119
48 - JUVENILE	122
52 - CHILDREN & FAMILIES	125
53 - COMMUNITY CORRECTIONS AGENCY	128
56 - JUVENILE DETENTION	130
96 - NON DEPARTMENTAL	132
28 - BIKE TRAILS FUND	
72 - ROADMASTER	134
29 - 911 EMERGENCY COMM. FUND	
11 - COMMISSIONERS	136
31 - CORNER PRESERVATION FUND	
21 - SURVEYOR	138
36 - LAW ENFORCEMENT 1997-2000	
40 - SHERIFF-SUPPORT SERVICES	141
42 - SHERIFF-CIVIL	143
43 - SHERIFF-CRIMINAL	144
46 - DISTRICT ATTORNEY	145
48 - JUVENILE	146
49 - SHERIFF-CORRECTIONS	147
56 - JUVENILE DETENTION	148
96 - NON DEPARTMENTAL	149
37 - L.E. 4 YEAR LEVY	
40 - SHERIFF-SUPPORT SERVICES	151
42 - SHERIFF-CIVIL	153
43 - SHERIFF-CRIMINAL	154
46 - DISTRICT ATTORNEY	156
48 - JUVENILE	157
49 - SHERIFF-CORRECTIONS	158
56 - JUVENILE DETENTION	160
96 - NON DEPARTMENTAL	161
41 - HISTORICAL RESTORATION	
26 - HISTORICAL	163
42 - COUNTY FOREST/PARK FUND	
25 - PARKS & RECREATION	165
44 - INDUSTRIAL DEV.REVOLVING FUND	

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
336	4	300		3-290 MISCELLANEOUS	300 300 300
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336	4	300		TOTAL REVENUE	300 300 300
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	2001-2002 APPROVED	2001-2002 ADOPTED
12,841	14,789	14,714	.50	5-007 OFFICE SPECIALIST 3	15,400	15,400	15,400
16,218	17,226	17,922	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	17,922	17,922	17,922
56,724	61,000	63,528	1.00	5-150 COMMISSION CHAIR	61,980	61,980	61,980
113,448	120,500	123,960	2.00	5-151 COUNTY COMMISSIONER	123,960	123,960	123,960
				5-550 TEMPORARY HELP			
				5-920 OVERTIME			
	789	896		5-960 LONGEVITY PAY	896	896	896
22,765	21,685	23,817		5-980 FRINGE BENEFITS	23,900	23,900	23,900
40,715	49,717	51,277		5-985 PAYROLL COSTS	51,077	51,077	51,077
				5-990 SALARY & BENEFITS ADJUSTMENTS	13,281	11,510	11,510
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
262,711	285,706	296,114	4.00		308,416	306,645	306,645
=====	=====	=====	=====		=====	=====	=====
2,243	3,194	2,800		6-110 SUPPLIES	2,850	2,850	2,850
1,812	1,823	1,800		6-120 PRINTING & REPRODUCTION	1,900	1,900	1,900
1,208	689	1,600		6-150 POSTAGE	1,500	1,500	1,500
289	336	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	350	350	350
51				6-200 MEETINGS / TRAVEL			
1,775	2,317	2,500		6-201 CONFERENCES/MEETINGS	2,750	2,750	2,750
4,566	4,268	3,700		6-203 REIMBURSED EXPENSES	3,500	3,500	3,500
1,895	1,278	1,500		6-250 TELEPHONE	1,500	1,500	1,500
		500		6-280 REPAIRS & MAINTENANCE	500	500	500
	58	250		6-470 MISCELLANEOUS	250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
13,839	13,963	14,950			15,100	15,100	15,100
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

336	4	300		TOTAL REVENUE	300	300	300
=====	=====	=====	=====		=====	=====	=====
262,711	285,706	296,114	4.00	PERSONAL SERVICES	4.00	308,416	306,645
13,839	13,963	14,950		MATERIALS & SERVICES		15,100	15,100
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
276,550	299,669	311,064	4.00		4.00	323,516	321,745
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DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

PAGE 2

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
7,808	13,032	7,000		3-097 LIEN RECORDING FEES	16,000 16,000 16,000
15,013	10,058	13,500		3-170 SALES	8,000 8,000 8,000
	5	500		3-245 PROPERTY SEIZURES	5 5 5
36,179	32,332	40,000		3-290 MISCELLANEOUS	33,000 33,000 33,000
499,928	644,515	748,250		3-445 STATE A & T GRANT	717,600 748,250 748,250
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558,928	699,942	809,250		TOTAL REVENUE	774,605 805,255 805,255
=====	=====	=====	=====		=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
39,432	39,923	41,160	1.00	5-055 SENIOR TAX DEPUTY	1.00	41,160	41,160	41,160
	12,112	38,712	1.00	5-070 CHIEF DEPUTY	1.00	40,540	40,540	40,540
52,188	52,827	54,468	1.00	5-076 CHIEF APPRAISER	1.00	54,468	54,468	54,468
56,676	60,132	62,112	1.00	5-152 ASSESSOR	1.00	62,112	62,112	62,112
106,308	102,118	106,256	4.00	5-410 SECTION CLERK	4.00	107,410	107,410	107,410
24,429	25,985	27,840	1.00	5-414 DEED CLERK	1.00	27,840	27,840	27,840
27,963	28,332	29,292	1.00	5-415 SENIOR DEED CLERK	1.00	29,292	29,292	29,292
58,628	60,401	61,298	2.00	5-418 SENIOR SECTION CLERK	2.00	61,416	61,416	61,416
47,520	48,212	51,960	1.00	5-420 SALES DATA ANALYST	1.00	54,468	54,468	54,468
261,072	233,912	235,296	6.00	5-426 PROPERTY APPRAISER 2	5.00	235,296	196,080	196,080
43,334	27,225			5-427 PROPERTY APPRAISER 3/FARM				
47,520	48,212	49,596	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	49,596	49,596	49,596
86,676	101,766	134,748	3.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	136,188	178,234	178,234
58,628	59,398	61,416	2.00	5-430 TAX DEPUTY	2.00	61,416	61,416	61,416
33,840	23,752			5-440 ASSESSMENT ROLL CONTROLLER				
743	2,971	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
36,596	37,936	39,216	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	39,216	39,216	39,216
40,556	43,130	43,140	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	43,140	43,140	43,140
1,696				5-920 OVERTIME				
	19,583	23,431		5-950 AIC				
	186,025	221,605		5-960 LONGEVITY PAY		28,270	28,341	28,341
174,184	247,171	257,212		5-980 FRINGE BENEFITS		223,112	223,717	223,717
235,793				5-985 PAYROLL COSTS		260,080	260,780	260,780
				5-990 SALARY & BENEFITS ADJUSTMENTS		69,911	60,753	60,753
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	27.00	1,630,931	1,625,979	1,625,979
1,433,782	1,461,123	1,544,758	27.00		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
8,399	6,196	10,000		6-110 SUPPLIES		10,000	10,000	10,000
3,340	2,737	4,500		6-120 PRINTING & REPRODUCTION		3,500	3,500	3,500
206	247	1,000		6-140 PHOTOGRAPHY		1,000	1,000	1,000
29,975	31,003	32,000		6-150 POSTAGE		34,000	34,000	34,000
863	800	1,000		6-160 RECORDS, BOOKS & FORMS		1,300	1,300	1,300
				6-165 NON CAPITAL OFFICE ITEMS				
1,961	3,148	2,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,000	3,000	3,000
11,221	13,736	15,000		6-195 P.C.'S, ACCESS., SOFTWARE		14,000	14,000	14,000
606	826	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
5,955	5,939	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED
2,509	2,226	3,000		6-250 TELEPHONE		2,500	2,500
2,025	2,017	2,000		6-280 REPAIRS & MAINTENANCE		1,500	1,500
11,571	11,404	22,300		6-330 OTHER CONTRACTED SERVICES		12,300	12,300
25		1,000		6-390 PERSONAL PROPERTY SEIZURES		1,000	1,000
7,382	9,636	8,000		6-580 RECORDING CONTRACT		16,000	16,000
86,038	89,915	110,700		TOTAL MATERIALS & SERVICES		108,100	108,100
		5		7-440 OFFICE EQUIPMENT		5	5
		5		TOTAL CAPITAL OUTLAY		5	5

DEPT RECAP

558,928	699,942	809,250		TOTAL REVENUE		774,605	805,255
1,433,782	1,461,123	1,544,758	27.00	PERSONAL SERVICES	27.00	1,630,931	1,625,979
86,038	89,915	110,700		MATERIALS & SERVICES		108,100	108,100
		5		CAPITAL OUTLAY		5	5
1,519,820	1,551,038	1,655,463	27.00	TOTAL EXPENDITURES	27.00	1,739,036	1,734,084

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	13,240	17,000		3-093 RECORDS FUND	17,000	17,000	17,000
860	450	500		3-094 ELECTION FILING FEES	100	100	100
58,380	37,586	58,000		3-095 ELECTION COST FEES	37,000	37,000	37,000
16,350	17,752	15,000		3-097 LIEN RECORDING FEES	20,000	20,000	20,000
450,767	337,420	350,000		3-098 DEED RECORDING FEES	330,000	330,000	330,000
10,000	3,250			3-099 P.L.C.P.O. FEES			
5,629	7,574	2,850		3-100 ASSESSOR'S PROCESSING FEE	9,000	9,000	9,000
6,982	8,202	6,300		3-101 COPY FEES	6,500	6,500	6,500
11,421	11,556	11,000		3-108 MICROFILM / MICROFICHE FEES	11,000	11,000	11,000
24	48	48		3-117 SECOND HAND DEALERS LICENSES	48	48	48
1,155	1,050	1,225		3-118 LIQUOR LICENSES	1,050	1,050	1,050
19,335	20,425	21,000		3-119 MARRIAGE LICENSES	20,500	20,500	20,500
				3-203 ROAD FUND LOAN		228,000	228,000
				3-290 MISCELLANEOUS			
	67,814	37,813		3-991 BEGINNING BALANCE	37,813	37,813	37,813
-----	-----	-----	-----		-----	-----	-----
580,903	526,367	520,736	=====	TOTAL REVENUE	490,011	718,011	718,011
=====	=====	=====	=====		=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
43,014	42,414	46,153	2.00	5-002 OFFICE SPECIALIST 1	2.00	45,906	45,906	45,906
22,250	23,680	25,696	1.00	5-003 OFFICE SPECIALIST 2	1.00	26,976	26,976	26,976
75,450	78,955	83,658	3.00	5-013 ELECTIONS CLERK	2.00	53,673	53,673	53,673
26,373	20,825	26,847	1.00	5-014 SENIOR RECORDS CLERK	1.00	32,268	32,268	32,268
37,087	38,490	41,655	1.00	5-022 ELECTIONS CLERK/G.I. TECH.	1.00	27,840	27,840	27,840
28,513	29,334	30,724	1.00	5-052 ELECTIONS SUPERVISOR	1.00	43,647	43,647	43,647
45,640	36,202	39,153	1.00	5-053 RECORDS SUPERVISOR	1.00	32,093	32,093	32,093
52,128	55,296	57,132	1.00	5-072 CHIEF DEPUTY CLERK	1.00	41,005	41,005	41,005
31,490	49,437	63,000		5-153 COUNTY CLERK	1.00	57,132	57,132	57,132
30,492				5-550 TEMPORARY HELP		56,000	56,000	56,000
28,133	9,607	9,500		5-551 ELECTION BOARD				
				5-920 OVERTIME		9,000	9,000	9,000
				5-960 LONGEVITY PAY				
57,808	58,802	64,430		5-980 FRINGE BENEFITS		71,026	71,026	71,026
77,570	80,515	89,141		5-985 PAYROLL COSTS		97,364	97,364	97,364
				5-990 SALARY & BENEFITS ADJUSTMENTS		23,630	20,480	20,480
555,948	523,557	577,089	11.00	TOTAL PERSONAL SERVICES	11.00	617,560	614,410	614,410
31,510	19,590	24,000		6-110 SUPPLIES		31,000	31,000	31,000
2,488	1,574	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
17,110	15,104	15,000		6-130 PRINTING SERVICES		21,000	21,000	21,000
21,360	29,089	42,500		6-150 POSTAGE		42,500	42,500	42,500
6,203	6,445	6,275		6-160 RECORDS, BOOKS & FORMS		6,275	6,275	6,275
8,552	9,395	8,550		6-163 RECORDS RESTORATION		8,550	8,550	8,550
263	475	350		6-170 SUBSCRIPTIONS & MEMBERSHIPS		465	465	465
1,138	1,681	1,200		6-200 MEETINGS / TRAVEL		1,900	1,900	1,900
921	439	1,300		6-250 TELEPHONE		1,300	1,300	1,300
3,476	1,996	5,300		6-280 REPAIRS & MAINTENANCE		5,300	5,300	5,300
2,853	3,805	5,708		6-290 EQUIPMENT RENTAL / LEASE		5,708	5,708	5,708
420				6-300 PROPERTY RENTAL / LEASE				
2,481				6-410 ELECTION WORKERS EXPENSE				
				6-470 MISCELLANEOUS				
98,775	89,593	111,783		TOTAL MATERIALS & SERVICES		125,598	125,598	125,598
5,281				7-125 LEASE/PURCHASE CONTRACT				

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED APPROVED ADOPTED
33,810		37,813		7-440 OFFICE EQUIPMENT	30,000 67,813 67,813
				7-455 VOTING EQUIPMENT	198,000 198,000 198,000
39,091		37,813		TOTAL CAPITAL OUTLAY	228,000 265,813 265,813
				8-182 REPAYMENT TO ROADMASTER	26,000 26,000
				TOTAL OTHER REQUIREMENTS	26,000 26,000

DEPT RECAP

580,903	526,367	520,736		TOTAL REVENUE	490,011 718,011 718,011
555,948	523,557	577,089	11.00	PERSONAL SERVICES	617,560 614,410 614,410
98,775	89,593	111,783		MATERIALS & SERVICES	125,598 125,598 125,598
39,091		37,813		CAPITAL OUTLAY	228,000 265,813 265,813
				OTHER REQUIREMENTS	26,000 26,000
693,814	613,150	726,685	11.00	TOTAL EXPENDITURES	971,158 1,031,821 1,031,821

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
100	200			3-122 EASEMENTS	
5				3-290 MISCELLANEOUS	
-----	-----	-----	-----		-----
105	200			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
34,758	38,206	45,794	1.00	5-075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	32,946	32,946	32,946
55,080	58,428	59,160	1.00	5-159 TREASURER	1.00	57,480	57,480	57,480
405				5-550 TEMPORARY HELP				
				5-920 OVERTIME				
				5-960 LONGEVITY PAY				
12,779	15,037	18,314		5-980 FRINGE BENEFITS		17,452	17,452	17,452
20,992	22,617	24,475		5-985 PAYROLL COSTS		19,469	19,469	19,469
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,731	4,967	4,967
-----	-----	-----	-----			-----	-----	-----
124,014	134,288	147,743	2.00	TOTAL PERSONAL SERVICES	2.00	133,078	132,314	132,314
=====	=====	=====	=====			=====	=====	=====
495	1,047	975		6-110 SUPPLIES		1,100	1,100	1,100
297	231	200		6-120 PRINTING & REPRODUCTION		300	300	300
931	819	995		6-150 POSTAGE		990	990	990
100	175	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200
				6-195 P.C.'S, ACCESS., SOFTWARE		200	200	200
1,269	1,029	1,100		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
				6-205 SEMINARS / SCHOOLS / TRAINING		850	850	850
161	145	180		6-250 TELEPHONE		180	180	180
	338	100		6-280 REPAIRS & MAINTENANCE		300	300	300
				6-470 MISCELLANEOUS				
-----	-----	-----	-----			-----	-----	-----
3,253	3,784	3,850		TOTAL MATERIALS & SERVICES		5,620	5,620	5,620
=====	=====	=====	=====			=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----			-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY				

DEPT RECAP

*****	*****	*****	*****	TOTAL REVENUE				
105	200							
=====	=====	=====	=====					
124,014	134,288	147,743	2.00	PERSONAL SERVICES	2.00	133,078	132,314	132,314
3,253	3,784	3,850		MATERIALS & SERVICES		5,620	5,620	5,620
-----	-----	-----	-----			-----	-----	-----
127,267	138,072	151,593	2.00	TOTAL EXPENDITURES	2.00	138,698	137,934	137,934
DEPT==14=TREASURER=EXPENDITURES==	=====	=====	=====	GENERAL FUND - 10	=====	=====	=====	PAGE==10==

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
30,500	32,664	22,000		3-110 MISCELLANEOUS FEES	25,000 25,000 25,000
				3-167 ROAD FUND CONTRACT	85,000 120,000 120,000
				3-168 CORNER PRESERVATION CONTRACT	195,604 195,604 195,604
14,892	13,394	12,500		3-170 SALES	10,000 10,000 10,000
50,000	66,518	85,000		3-180 CONTRACTS	
				3-210 TRANSFERS	
25,716				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
121,108	112,576	119,500		TOTAL REVENUE	315,604 350,604 350,604
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
12,875	12,240	11,703	.50	5-003 OFFICE SPECIALIST 2	1.00	24,579	24,579
26,622	27,735	26,976	.85	5-040 ADMINISTRATIVE SECRETARY	1.00	32,688	32,688
32,852	34,781	37,197	.75	5-073 CHIEF DEPUTY SURVEYOR	1.00	49,596	51,960
45,941	48,736	50,337	.85	5-158 SURVEYOR	1.00	59,220	59,220
		800		5-550 TEMPORARY HELP		3,800	3,800
2,327				5-851 SURVEY TECH 1			
27,503	31,726	33,610	.90	5-852 SURVEY TECH 2	2.00	74,688	74,688
4,076	4,311	4,663	.12	5-855 SURVEY CREW CHIEF	1.00	40,695	40,695
14,898	23,603	25,629	.75	5-865 SENIOR DRAFTSPERSON	1.00	35,884	35,884
		186		5-960 LONGEVITY PAY		1,867	1,867
21,669	24,911	32,587		5-980 FRINGE BENEFITS		67,246	67,747
36,835	43,441	46,189		5-985 PAYROLL COSTS		78,493	79,067
				5-990 SALARY & BENEFITS ADJUSTMENTS		20,882	18,231
225,598	251,484	269,877	4.72	TOTAL PERSONAL SERVICES	8.00	489,638	490,426
999	704	1,000		6-110 SUPPLIES		1,000	1,000
2,497	4,315	4,800		6-120 PRINTING & REPRODUCTION		4,800	4,800
2,213	2,079	2,800		6-125 COPIER MAINT & USAGE		2,800	2,800
		5		6-140 PHOTOGRAPHY		5	5
539	329	600		6-150 POSTAGE		600	600
14		50		6-160 RECORDS, BOOKS & FORMS		50	50
90	60	80		6-170 SUBSCRIPTIONS & MEMBERSHIPS		280	280
		100		6-190 COMMUNICATIONS		100	100
600	660	600		6-200 MEETINGS / TRAVEL		600	600
470	433	800		6-250 TELEPHONE		800	800
	85	500		6-280 REPAIRS & MAINTENANCE		500	500
32,716				6-330 OTHER CONTRACTED SERVICES			
15	1,124	50		6-470 MISCELLANEOUS		50	50
35	330	100		6-695 REFUNDS		100	100
40,188	10,119	11,485		TOTAL MATERIALS & SERVICES		11,685	11,685
2,962	1,628			7-440 OFFICE EQUIPMENT		5	5
10,000		5		7-450 SPECIAL EQUIPMENT			
12,962	1,628	5		TOTAL CAPITAL OUTLAY		5	5

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

PAGE 12

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT
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/ - - - - -	2001-2002 PROPOSED	BUDGET - - - - -	ADOPTED
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DEPT RECAP

*****					*****			
1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET - - - - - APPROVED	ADOPTED	
121,108	112,576	119,500						
=====	=====	=====	=====		=====	=====	=====	
225,598	251,484	269,877	4.72	TOTAL REVENUE	315,604	350,604	350,604	
40,188	10,119	11,485		PERSONAL SERVICES	8.00	489,638	490,426	
12,962	1,628	5		MATERIALS & SERVICES		11,685	11,685	
-----	-----	-----	-----	CAPITAL OUTLAY		5	5	
278,748	263,231	281,367	4.72	TOTAL EXPENDITURES	8.00	501,328	502,116	
=====	=====	=====	=====		=====	=====	=====	

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	100	200		3-122 EASEMENTS	100 100 100
144	121	100		3-290 MISCELLANEOUS	100 100 100
12,500	12,356	12,500		3-510 VET OFFICER REIMB	12,145 12,145 12,145
-----	-----	-----	-----		-----
12,644	12,577	12,800		TOTAL REVENUE	12,345 12,345 12,345
=====	=====	=====	=====		=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
35,562	37,614	40,695	1.00	5-550 TEMPORARY HELP				
26,577	28,788	30,708	1.00	5-590 VETERAN SERVICES OFFICER	1.00	41,160	41,160	41,160
				5-592 PROP.MNGR./VETERANS ASSIST.	1.00	30,708	30,708	30,708
10,123	14,086	17,379		5-960 LONGEVITY PAY				
14,099	15,781	17,008		5-980 FRINGE BENEFITS		16,810	16,810	16,810
				5-985 PAYROLL COSTS		17,054	17,054	17,054
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,758	4,124	4,124
86,361	96,269	105,790	2.00	TOTAL PERSONAL SERVICES	2.00	110,490	109,856	109,856
598	875	350		6-110 SUPPLIES		350	350	350
39	156	220		6-120 PRINTING & REPRODUCTION		220	220	220
1,634	1,080	1,150		6-150 POSTAGE		1,150	1,150	1,150
263	75	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
1,311	210	600		6-195 P.C.'S, ACCESS., SOFTWARE		600	600	600
746	1,156	700		6-200 MEETINGS / TRAVEL		700	700	700
1,427	1,108	1,500		6-250 TELEPHONE		1,500	1,500	1,500
		600		6-280 REPAIRS & MAINTENANCE		600	600	600
				6-470 MISCELLANEOUS				
6,018	4,660	5,370		TOTAL MATERIALS & SERVICES		5,370	5,370	5,370
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

12,644	12,577	12,800		TOTAL REVENUE		12,345	12,345	12,345
86,361	96,269	105,790	2.00	PERSONAL SERVICES	2.00	110,490	109,856	109,856
6,018	4,660	5,370		MATERIALS & SERVICES		5,370	5,370	5,370
		5		CAPITAL OUTLAY		5	5	5
92,379	100,929	111,165	2.00	TOTAL EXPENDITURES	2.00	115,865	115,231	115,231

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
76,847	73,865	75,000		3-070 PLANNING FEES	75,000	75,000	75,000
		9,000		3-073 STATE POSTAGE	9,000	9,000	9,000
154,463	145,274	145,000		3-137 ELECTRICAL PERMIT	145,000	145,000	145,000
350,918	314,136	330,000		3-138 BUILDING PERMIT	330,000	330,000	330,000
4,283	6,999	3,000		3-140 MISCELLANEOUS PERMITS	3,000	3,000	3,000
1,608	1,441	600		3-170 SALES	600	600	600
97,625	83,258	80,000		3-179 CONTRACT CITIES	80,000	80,000	80,000
				3-220 GRANTS			
175		10,867		3-290 MISCELLANEOUS			
2,652	2,651-	5,000		3-550 FED. FOREST/PL106-393/TITLE III	95,959	95,959	95,959
36,647	14,729	9,674		3-700 DEPOSIT SUSPENSE	5,000	5,000	5,000
				3-991 BEGINNING BALANCE	9,674	9,674	9,674
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
725,218	637,051	668,141	=====		753,233	753,233	753,233
=====	=====	=====	=====		=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
22,250	21,748	24,480	1.00	5-003 OFFICE SPECIALIST 2	1.00	25,272	25,272	25,272
82,175	87,814			5-302 PLANS EXAMINER A				
		95,328	2.00	5-305 PLANS EXAMINER I	2.00	95,328	95,328	95,328
87,118	90,374	95,328	2.00	5-306 PLANS EXAMINER II	2.00	95,328	95,328	95,328
		95,328	2.00	5-310 ELECTRICAL INSPECTOR				
				5-311 ELECTRICAL INSPECTOR I	2.00	95,328	95,328	95,328
				5-312 ELECTRICAL INSPECTOR II				
				5-315 PLUMBING INSPECTOR				
19,084	31,471	34,172	1.00	5-317 PLUMBING INSPECTOR I	1.00		40,458	40,458
82,322	47,766			5-318 PLUMBING INSPECTOR II	1.00	35,884	35,884	35,884
		43,236	1.00	5-321 CODE ENFORCEMENT TECH				
		40,953	1.00	5-322 BUILDING INSPECTOR A				
51,814	58,347	29,292	1.00	5-325 BUILDING INSPECTOR I	1.00	83,938	45,460	45,460
27,963	28,435	29,292	1.00	5-326 BUILDING INSPECTOR II	1.00	29,292	29,292	29,292
		29,292	1.00	5-330 PERMIT CLERK	1.00	29,292	29,292	29,292
				5-331 PLANNING & BLDG ADMIN SPEC	1.00	29,292	29,292	29,292
				5-332 PERMIT SPECIALIST				
49,231	31,759	33,483	1.00	5-333 PLANNING TECHNICIAN	1.00	33,483	33,483	33,483
106,000	125,541	129,420	3.00	5-340 ASSISTANT PLANNER	2.00	129,420	85,488	85,488
				5-342 ASSOCIATE PLANNER	1.00		45,960	45,960
51,388	52,948	54,468	1.00	5-350 SENIOR PLANNER	1.00	54,468	54,468	54,468
57,360	63,925	65,760	1.00	5-360 BUILDING OFFICIAL	1.00	65,760	65,760	65,760
3,610	32,569	29,000		5-370 DIRECTOR PLANNING & BUILDING	1.00	29,000	29,000	29,000
357	3,132	1,500		5-550 TEMPORARY HELP		1,500	1,500	1,500
	8,988	10,325		5-920 OVERTIME				
		3,296		5-950 AIC				
85,834	92,102	90,408		5-960 LONGEVITY PAY		10,325	10,325	10,325
143,911	160,554	166,670		5-970 CERTIFICATION		6,406	6,406	6,406
				5-980 FRINGE BENEFITS		108,974	109,618	109,618
				5-985 PAYROLL COSTS		174,362	175,326	175,326
				5-990 SALARY & BENEFITS ADJUSTMENTS		35,341	30,736	30,736
870,417	937,473	976,411	16.00	TOTAL PERSONAL SERVICES	16.00	1,043,373	1,044,384	1,044,384
13,816	11,146	13,000		6-110 SUPPLIES		13,000	13,000	13,000
773	1,332	3,200		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
5,233	8,065	7,500		6-150 POSTAGE		7,500	7,500	7,500

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

PAGE 17

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		9,000		6-153 STATE POSTAGE	9,000	9,000	9,000
1,658	1,094	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,900	1,900	1,900
2,047	1,920	2,000		6-180 NOTICES & PUBLICATIONS	2,000	2,000	2,000
11,379	11,054	8,000		6-195 P.C.'S, ACCESS., SOFTWARE	8,000	8,000	8,000
2,706	2,683	2,400		6-200 MEETINGS / TRAVEL	2,400	2,400	2,400
3,111	2,252	5,800		6-205 SEMINARS / SCHOOLS / TRAINING	3,000	3,000	3,000
8,569	9,799	10,000		6-250 TELEPHONE	10,000	10,000	10,000
6,500	2,421	8,800		6-280 REPAIRS & MAINTENANCE	8,800	8,800	8,800
7,920				6-330 OTHER CONTRACTED SERVICES			
				6-333 COMPUTER SUPPLIES & EQUIP.			
				6-357 CODE ENFORCEMENT/CLEAN UP		7,101	7,101
3,033	4,921	5,000		6-695 REFUNDS	5,000	5,000	5,000
				6-790 FOREST LAND PUBLICATION	20,000	20,000	20,000
66,745	56,687	76,600		TOTAL MATERIALS & SERVICES	93,600	100,701	100,701
1,900		5		7-110 REAL PROPERTY			
2,300				7-440 OFFICE EQUIPMENT			
16,117	413	9,674		7-450 SPECIAL EQUIPMENT	9,674	9,674	9,674
20,317	413	9,679		TOTAL CAPITAL OUTLAY	9,674	9,674	9,674

DEPT RECAP

725,218	637,051	668,141		TOTAL REVENUE	753,233	753,233	753,233
870,417	937,473	976,411	16.00	PERSONAL SERVICES	1,043,373	1,044,384	1,044,384
66,745	56,687	76,600		MATERIALS & SERVICES	93,600	100,701	100,701
20,317	413	9,679		CAPITAL OUTLAY	9,674	9,674	9,674
957,479	994,573	1,062,690	16.00	TOTAL EXPENDITURES	1,146,647	1,154,759	1,154,759

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
21,264	18,537	19,000		3-090 ENTRANCE FEES / DONATIONS			27,000	27,000	27,000
6,850	7,960	7,500		3-091 RESERVATION FEES			7,500	7,500	7,500
237,747	250,884	268,500		3-092 CAMPING FEES			283,500	283,500	283,500
4,898	5,004	5,000		3-171 FIREWOOD SALES			12,000	12,000	12,000
				3-210 TRANSFERS					
219,805	39,560	162,375		3-220 GRANTS			337,375	337,375	337,375
				3-242 SALE OF COUNTY EQUIPMENT			500	500	500
73	30	150,000		3-290 MISCELLANEOUS			150,000	150,000	150,000
30,522				3-991 BEGINNING BALANCE					
-----	-----	-----	-----				-----	-----	-----
521,159	321,975	612,375		TOTAL REVENUE			817,875	817,875	817,875
=====	=====	=====	=====				=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
31,320	31,644	32,688	1.00	5-040 ADMINISTRATIVE SECRETARY	32,688	32,688	32,688
15,807	17,519	21,770		5-550 TEMPORARY HELP	23,500	23,500	23,500
68,954	71,563	74,688	2.00	5-835 PARK RANGER	74,688	74,688	74,688
32,269	36,125	37,344	1.00	5-837 PARKS CONST. & MAINT. WORKER	37,344	37,344	37,344
37,444	35,810	39,216	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	39,216	39,216	39,216
48,465	50,409	51,960	1.00	5-840 PARKS OPERATIONS SUPERVISOR	51,960	51,960	51,960
50,988	53,982	58,458	1.00	5-845 PARKS & RECREATION DIRECTOR	61,302	61,302	61,302
1,190	1,294	2,000		5-920 OVERTIME	2,000	2,000	2,000
	4,509	5,829		5-960 LONGEVITY PAY	6,547	6,547	6,547
48,502	53,526	53,522		5-980 FRINGE BENEFITS	62,383	62,383	62,383
69,144	76,933	119,400		5-985 PAYROLL COSTS	83,233	83,233	83,233
				5-990 SALARY & BENEFITS ADJUSTMENTS	20,152	17,466	17,466
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
404,083	433,314	496,875	7.00		495,013	492,327	492,327
=====	=====	=====	=====		=====	=====	=====
17,531	10,379	16,500		6-110 SUPPLIES	19,500	19,500	19,500
1,059	1,124	1,040		6-120 PRINTING & REPRODUCTION	1,240	1,240	1,240
380	445	625		6-150 POSTAGE	900	900	900
275	348	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS	300	300	300
	4,027	3,000		6-183 PUBLISHING & SIGNS	3,000	3,000	3,000
272	629	400		6-190 COMMUNICATIONS	400	400	400
742	884	700		6-200 MEETINGS / TRAVEL	700	700	700
642	304	1,050		6-205 SEMINARS / SCHOOLS / TRAINING	1,050	1,050	1,050
12,166	17,986	12,775		6-210 VEHICLE EXPENSE	12,775	12,775	12,775
5,481	5,228	4,800		6-250 TELEPHONE	5,300	5,300	5,300
18,335	19,693	25,906		6-270 OTHER UTILITIES	33,680	33,680	33,680
75,198	64,866	75,000		6-280 REPAIRS & MAINTENANCE	82,500	82,500	82,500
				6-302 VISA EXPENSE	3,000	3,000	3,000
1,812	2,311	4,000		6-330 OTHER CONTRACTED SERVICES	4,000	4,000	4,000
1,984	2,113	2,485		6-460 UNIFORMS	2,485	2,485	2,485
1,487	2,499	1,500		6-470 MISCELLANEOUS	1,500	1,500	1,500
13,941	15,323	14,500		6-511 GAS, OIL & DIESEL	16,500	16,500	16,500
903	850	500		6-512 SMALL TOOLS & EQUIPMENT	1,000	1,000	1,000
418	516	500		6-695 REFUNDS	3,000	3,000	3,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
152,626	149,525	165,581			192,830	192,830	192,830
=====	=====	=====	=====		=====	=====	=====
278,953	36,207	312,375		7-232 PROPERTY IMPROVEMENT	487,375	487,375	487,375

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

PAGE 20

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2001-2002 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - / ADOPTED
				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
				7-462 MOBILE EQUIPMENT				
278,953	36,207	312,375		TOTAL CAPITAL OUTLAY		487,375	487,375	487,375
8,858				8-138 HISTORICAL RESTORATION TSFR				
8,858				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

521,159	321,975	612,375		TOTAL REVENUE		817,875	817,875	817,875
404,083	433,314	496,875	7.00	PERSONAL SERVICES	7.00	495,013	492,327	492,327
152,626	149,525	165,581		MATERIALS & SERVICES		192,830	192,830	192,830
278,953	36,207	312,375		CAPITAL OUTLAY		487,375	487,375	487,375
8,858				OTHER REQUIREMENTS				
844,520	619,046	974,831	7.00	TOTAL EXPENDITURES	7.00	1,175,218	1,172,532	1,172,532

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	333	400		3-150 REIMBURSEMENTS	325 325 325
12,701	17,473	44,500		3-225 DONATIONS / GIFTS	43,780 43,780 43,780
2,629	2,629	2,629		3-241 SALE OF COUNTY PROPERTY	2,629 2,629 2,629
				3-242 SALE OF COUNTY EQUIPMENT	
				3-991 BEGINNING BALANCE	
----- 15,330	----- 20,435	----- 47,529	-----	TOTAL REVENUE	----- 46,734 46,734 46,734 =====
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
7,842	8,381	11,860		5-550 TEMPORARY HELP	11,687	11,687	11,687
9,090	10,034	12,192	.62	5-830 ATTENDANT	12,793	12,793	12,793
124	116	150		5-920 OVERTIME	150	150	150
7,869	8,691	10,637		5-980 FRINGE BENEFITS	11,520	11,520	11,520
2,794	4,513	5,507		5-985 PAYROLL COSTS	5,156	5,156	5,156
				5-990 SALARY & BENEFITS ADJUSTMENTS	1,241	1,079	1,079
27,719	31,735	40,346	.62	TOTAL PERSONAL SERVICES	42,547	42,385	42,385
757	387	910		6-110 SUPPLIES	1,000	1,000	1,000
92	40	220		6-120 PRINTING & REPRODUCTION	220	220	220
170	264	155		6-150 POSTAGE	155	155	155
985	941	850		6-250 TELEPHONE	950	950	950
5,098	4,832	6,360		6-270 OTHER UTILITIES	7,860	7,860	7,860
1,991	1,613	1,200		6-280 REPAIRS & MAINTENANCE	1,200	1,200	1,200
623	1,005	1,004		6-330 OTHER CONTRACTED SERVICES	1,004	1,004	1,004
160	782	250		6-470 MISCELLANEOUS	250	250	250
9,876	9,864	10,949		TOTAL MATERIALS & SERVICES	12,639	12,639	12,639
	2,500	25,000		7-232 PROPERTY IMPROVEMENT	25,000	25,000	25,000
	2,500	25,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000

DEPT RECAP

15,330	20,435	47,529		TOTAL REVENUE	46,734	46,734	46,734
27,719	31,735	40,346	.62	PERSONAL SERVICES	42,547	42,385	42,385
9,876	9,864	10,949		MATERIALS & SERVICES	12,639	12,639	12,639
	2,500	25,000		CAPITAL OUTLAY	25,000	25,000	25,000
37,595	44,099	76,295	.62	TOTAL EXPENDITURES	80,186	80,024	80,024

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

PAGE 23

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
167,590	161,258	167,708		3-180 CONTRACTS		172,573	172,573	172,573
373,754	413,800	441,000		3-185 9.1.1 EMERG. COMM. FUNDING		455,000	455,000	455,000
5,102				3-210 TRANSFERS				2,157
25,109	49,482	19,000		3-220 GRANTS		17,000	17,000	17,000
19,906	23,938	40,000		3-242 SALE OF COUNTY EQUIPMENT		62,000	62,000	62,000
38,493	34,282	26,500		3-290 MISCELLANEOUS		14,500	14,500	14,500
				3-550 FED. FOREST/PL106-393/TITLE III		77,370	77,370	77,370
6,194		3,729		3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
636,148	682,760	697,937		TOTAL REVENUE		798,443	798,443	800,600
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

PAGE 24

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
34,356	34,791	35,844	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	35,844	35,844	35,844
67,560	73,980	79,704	1.00	5-157 SHERIFF	1.00	79,704	79,704	79,704
		500		5-550 TEMPORARY HELP		500	500	500
2,734	33,157			5-661 COMMUNITY SERVICES SPEC.				
4,663	85,052	87,804	3.00	5-665 SHERIFF SERVICES AIDE		87,804		
39,147				5-671 CORRECTIONS OFFICER				
37,680	39,707	40,332	1.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	40,332	40,332	40,332
103,097	104,150	107,532	3.00	5-678 COMM.LEAD DISPATCHER	3.00	107,532	107,532	107,532
231,667	215,339	231,518	9.00	5-679 COMMUNICATIONS DISPATCHER	9.00	267,976	267,976	267,976
78,471	79,414	40,332	1.00	5-680 DEPUTY SHERIFF		40,332		
			1.00	5-681 TO BECOME 685				
27,856				5-682 RESIDENT DEPUTY SHERIFF				
		44,268		5-685 PURCHASING/FLEET MANAGER	1.00	44,268	44,268	44,268
40,155	42,441	45,892	1.00	5-687 COMMUNICATIONS SUPERVISOR	1.00	48,092	48,092	48,092
39,432	39,942	41,160	1.00	5-693 RECORDS SUPERVISOR	1.00	41,160	41,160	41,160
54,672	55,261			5-694 SUPPORT SERVICES DIV. DIRECTOR				
49,788	50,625	51,960	1.00	5-696 TRAINING SUPERVISOR	1.00	51,960	51,960	51,960
59,430	60,900	62,748	1.00	5-699 UNDERSHERIFF	1.00	62,748	62,748	62,748
10,317				5-806 SHERIFF CUSTODIAL WORKER				
29,370	23,987	25,201		5-920 OVERTIME		25,201	25,201	25,201
1,148	2,099	4,000		5-925 TRAINING OVERTIME		4,000	3,284	3,284
				5-955 EDUCATION INCENTIVE				
5,537	13,147	15,555		5-960 LONGEVITY PAY		16,979	14,416	14,416
18,637	19,051	17,477		5-970 CERTIFICATION		19,835	16,355	16,355
126,597	133,456	172,303		5-980 FRINGE BENEFITS		155,706	133,580	133,580
212,237	240,141	231,103		5-985 PAYROLL COSTS		236,650	200,301	200,301
				5-990 SALARY & BENEFITS ADJUSTMENTS		61,498	75,511	75,511
-----	-----	-----	-----		-----	-----	-----	-----
1,274,551	1,346,640	1,335,233	24.00	TOTAL PERSONAL SERVICES	20.00	1,428,121	1,248,764	1,248,764
=====	=====	=====	=====		=====	=====	=====	=====
		1,063		6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-150 POSTAGE				
2,214	115			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
		3,300		6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS		5,802	5,802	7,959
				6-200 MEETINGS / TRAVEL				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				6-203 REIMBURSED EXPENSES			
		3,729		6-205 SEMINARS / SCHOOLS / TRAINING			
				6-210 VEHICLE EXPENSE			
195-				6-250 TELEPHONE			
28,317	15,379	6,000		6-251 9.1.1 TELEPHONES	2,500	2,500	2,500
18,719	4,021	10,498		6-280 REPAIRS & MAINTENANCE	2,535	2,535	2,535
5,006		6,900		6-333 COMPUTER SUPPLIES & EQUIP.			
				6-460 UNIFORMS			
				6-700 INDIRECT COSTS ALLOCATION			
54,061	19,515	31,490		TOTAL MATERIALS & SERVICES	10,837	10,837	12,994
		10,000		7-410 COMMUNICATIONS EQUIPMENT			
	45,000			7-440 OFFICE EQUIPMENT	3,400	3,400	3,400
				7-460 MOTOR VEHICLE	50,635	47,275	47,275
	45,000	10,000		TOTAL CAPITAL OUTLAY	54,035	50,675	50,675
27,487				8-100 TRANSFER			
27,487				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

636,148	682,760	697,937		TOTAL REVENUE	798,443	798,443	800,600
1,274,551	1,346,640	1,335,233	24.00	PERSONAL SERVICES	20.00	1,428,121	1,248,764
54,061	19,515	31,490		MATERIALS & SERVICES		10,837	12,994
	45,000	10,000		CAPITAL OUTLAY		54,035	50,675
27,487				OTHER REQUIREMENTS			
1,356,099	1,411,155	1,376,723	24.00	TOTAL EXPENDITURES	20.00	1,492,993	1,310,276

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED
8,326	7,764	9,184		3-055		10,000	10,000
	642	1,000		3-057		1,000	1,000
	1,466	3,000		3-059		3,000	3,000
235,928	251,117	235,000		3-060		240,000	240,000
7,194	11,333	10,000		3-061		10,000	10,000
39,533	44,150	40,000		3-062		50,000	50,000
5,677	6,073			3-210			
		24,290		3-212		24,840	24,840
1,622,300	1,542,354	1,661,406		3-220		1,714,380	1,714,380
109	1,500			3-290			
568,685	606,057	560,749		3-991		550,000	550,000
-----	-----	-----	-----			-----	-----
2,487,752	2,472,456	2,544,629	=====	TOTAL REVENUE		2,603,220	2,603,220
=====	=====	=====	=====			=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	2001-2002 BUDGET APPROVED	2001-2002 BUDGET ADOPTED
38,906				5-045 ADMIN ASST/OFFICE MANAGER 2			
7,402		9,248		5-550 TEMPORARY HELP			
29,686	31,209	32,268	1.00	5-635 P&P CASE ASSISTANT	1.00	32,268	32,268
263,271	316,353	341,344	9.00	5-657 PROBATION OFFICER 1	11.00	418,242	418,242
306,515	324,901	345,888	8.00	5-658 PROBATION OFFICER 2	7.00	302,664	302,664
95,040	96,370	99,192	2.00	5-663 PAROLE & PROBATION SUPERVISOR	2.00	99,192	99,192
89,939	118,045	135,359	5.00	5-665 SHERIFF SERVICES AIDE	5.00	141,793	141,793
130,014	131,721	136,188	3.00	5-683 PAROLE & PROBATION CORPORAL	2.00	90,792	90,792
54,672	55,377	57,060	1.00	5-698 LIEUTENANT	1.00	57,060	57,060
10,317				5-806 SHERIFF CUSTODIAL WORKER			
657				5-920 OVERTIME			
8,266	16,625	18,510		5-960 LONGEVITY PAY		19,088	19,088
31,812	36,331	37,515		5-970 CERTIFICATION		37,420	37,420
175,226	204,541	247,523		5-980 FRINGE BENEFITS		229,396	229,396
251,838	289,350	313,693		5-985 PAYROLL COSTS		304,185	304,185
		1,443		5-990 SALARY & BENEFITS ADJUSTMENTS		77,944	77,944
-----	-----	-----	-----		-----	-----	-----
1,493,561	1,620,823	1,775,231	29.00	TOTAL PERSONAL SERVICES	29.00	1,810,044	1,810,044
=====	=====	=====	=====		=====	=====	=====
39,871	8,247	10,800		6-110 SUPPLIES		11,200	11,200
4,487	7,036	2,000		6-120 PRINTING & REPRODUCTION		2,100	2,100
1,409	1,970	100		6-140 PHOTOGRAPHY		200	200
3,328	3,566	3,200		6-150 POSTAGE		4,200	4,200
57	1,620	800		6-160 RECORDS, BOOKS & FORMS		800	800
402	350	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500
270		300		6-180 NOTICES & PUBLICATIONS		300	300
579	168	3,100		6-190 COMMUNICATIONS		3,200	3,200
257	432	550		6-203 REIMBURSED EXPENSES		600	600
8,653	4,481	8,000		6-205 SEMINARS / SCHOOLS / TRAINING		8,300	8,300
7,201	9,999	14,000		6-210 VEHICLE EXPENSE		14,500	14,500
27,021	26,827	25,000		6-250 TELEPHONE		25,000	25,000
3,078	1,880	4,100		6-280 REPAIRS & MAINTENANCE		4,200	4,200
3,612	3,704	4,100		6-290 EQUIPMENT RENTAL / LEASE		5,500	5,500
78,000	78,000	80,500		6-300 PROPERTY RENTAL /LEASE		83,000	83,000
95,017	109,333	130,420		6-330 OTHER CONTRACTED SERVICES		154,240	154,240
		3,000		6-333 COMPUTER SUPPLIES & EQUIP.		3,100	3,100
796	180	800		6-386 PHYSICAL EXAMINATIONS		1,000	1,000

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
8,243	11,061	10,000		6-444 DRUG TESTING	11,000	11,000	11,000
	90	300		6-445 ANTABUSE THERAPY	300	300	300
5,079	6,016	9,184		6-447 PAROLE SUBSIDY	10,000	10,000	10,000
73		5,300		6-460 UNIFORMS	600	600	600
250	121	300		6-695 REFUNDS	300	300	300
		36,060		6-700 INDIRECT COSTS ALLOCATION	33,708	33,708	33,708
287,683	275,081	352,414		TOTAL MATERIALS & SERVICES	377,848	377,848	377,848
2,756				7-440 OFFICE EQUIPMENT			
48,281				7-460 MOTOR VEHICLE			
51,037				TOTAL CAPITAL OUTLAY			
46,500				8-158 HEALTH FUND-A & D TRANSFER			
		416,984		8-200 UNDESIGNATED EXPENDITURES	415,328	415,328	345,328
46,500		416,984		TOTAL OTHER REQUIREMENTS	415,328	415,328	345,328

DEPT RECAP

2,487,752	2,472,456	2,544,629		TOTAL REVENUE	2,603,220	2,603,220	2,533,220
1,493,561	1,620,823	1,775,231	29.00	PERSONAL SERVICES	1,810,044	1,810,044	1,810,044
287,683	275,081	352,414		MATERIALS & SERVICES	377,848	377,848	377,848
51,037				CAPITAL OUTLAY			
46,500		416,984		OTHER REQUIREMENTS	415,328	415,328	345,328
1,878,781	1,895,904	2,544,629	29.00	TOTAL EXPENDITURES	2,603,220	2,603,220	2,533,220

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
59,072	70,689	66,400		3-113 FEES & MILEAGE	90,100 90,100 90,100
61,515	49,455	37,500		3-135 GUN PERMITS	44,700 44,700 44,700
602	302	11,400		3-290 MISCELLANEOUS	19,600 19,600 19,600
-----	-----	-----	-----		-----
121,189	120,446	115,300		TOTAL REVENUE	154,400 154,400 154,400
=====	=====	=====	=====		=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
51,801	52,502	52,948	2.00	5-666 CIVIL CLERK	2.00	54,214	54,214	54,214
101,281	112,840	116,199	3.00	5-667 CIVIL DEPUTY	3.00	117,867	117,867	117,867
				5-680 DEPUTY SHERIFF				
47,520	48,770	44,492	1.00	5-688 SERGEANT	1.00	46,616	46,616	46,616
54,672	55,377	57,060	1.00	5-698 LIEUTENANT	1.00	57,060	57,060	57,060
928	3,284	3,643		5-920 OVERTIME		3,643	3,643	3,643
				5-955 EDUCATION INCENTIVE				
2,044	3,876	5,078		5-960 LONGEVITY PAY		4,757	4,757	4,757
6,268	6,389	7,275		5-970 CERTIFICATION		7,381	7,381	7,381
46,131	48,787	61,582		5-980 FRINGE BENEFITS		62,238	62,238	62,238
63,770	70,894	74,313		5-985 PAYROLL COSTS		75,139	75,139	75,139
				5-990 SALARY & BENEFITS ADJUSTMENTS		19,301	23,913	23,913
-----	-----	-----	-----		-----	-----	-----	-----
374,415	402,719	422,595	7.00	TOTAL PERSONAL SERVICES	7.00	448,221	452,833	452,833
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		8,510	8,510	8,510
				6-120 PRINTING & REPRODUCTION				
				6-140 PHOTOGRAPHY		1,125	1,125	1,125
		1,650		6-150 POSTAGE		4,750	4,750	4,750
				6-160 RECORDS, BOOKS & FORMS		650	650	650
				6-190 COMMUNICATIONS				
				6-200 MEETINGS / TRAVEL				
				6-203 REIMBURSED EXPENSES		1,000	1,000	1,000
				6-205 SEMINARS / SCHOOLS / TRAINING		3,300	3,300	3,300
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-460 UNIFORMS				
470	255	1,600		6-695 REFUNDS		1,600	1,600	1,600
-----	-----	-----	-----		-----	-----	-----	-----
470	255	3,250		TOTAL MATERIALS & SERVICES		20,935	20,935	20,935
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

PAGE 31

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2001-2002 PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
-----	-----	-----	-----	7-440 OFFICE EQUIPMENT	-----	-----	-----	-----
-----	-----	-----	-----	7-460 MOTOR VEHICLE	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
121,189	120,446	115,300		TOTAL REVENUE		154,400	154,400	154,400
=====	=====	=====	=====		=====	=====	=====	=====
374,415	402,719	422,595	7.00	PERSONAL SERVICES	7.00	448,221	452,833	452,833
470	255	3,250		MATERIALS & SERVICES		20,935	20,935	20,935
-----	-----	-----	-----		-----	-----	-----	-----
374,885	402,974	425,845	7.00	TOTAL EXPENDITURES	7.00	469,156	473,768	473,768
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED
				3-064		32,000	32,000
25,792	7,938	9,100		3-115		6,500	6,500
918	6,189	10,000		3-150		10,000	10,000
603,055	603,744	601,240		3-180		617,734	617,734
				3-185			
1,126		15,000		3-220		15,000	15,000
				3-235			
				3-241			
				3-242			
163	12			3-290			
				3-291			
	3,637			3-550		172,000	172,000
				3-991			
631,054	621,520	635,340		TOTAL REVENUE		853,234	853,234

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
7,977	6,598	10,118		5-550 TEMPORARY HELP		10,118	10,118
				5-680 DEPUTY SHERIFF	1.00	40,332	40,332
649,942	652,201	710,671	18.00	5-682 RESIDENT DEPUTY SHERIFF	18.00	725,115	725,115
147,699	149,391	152,361	3.00	5-689 RESIDENT SERGEANT	3.00	155,289	155,289
49,788	46,623	45,249	1.00	5-692 DETECTIVE SERGEANT	1.00	49,793	49,793
52,780	57,238	74,565		5-920 OVERTIME		64,565	64,565
7,288	8,384	8,525		5-925 TRAINING OVERTIME		8,525	8,525
				5-955 EDUCATION INCENTIVE			
5,120	7,170	9,288		5-960 LONGEVITY PAY		8,597	8,597
21,150	19,067	20,463		5-970 CERTIFICATION		26,514	26,514
131,400	145,587	170,188		5-980 FRINGE BENEFITS		196,113	196,113
235,094	252,433	263,424		5-985 PAYROLL COSTS		282,291	282,291
				5-990 SALARY & BENEFITS ADJUSTMENTS		70,526	85,194
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,308,238	1,344,692	1,464,852	22.00		23.00	1,637,778	1,652,446
=====	=====	=====	=====		=====	=====	=====
19,546	9,041	15,610		6-110 SUPPLIES		30,600	30,600
				6-120 PRINTING & REPRODUCTION			
				6-140 PHOTOGRAPHY		9,000	9,000
				6-150 POSTAGE			
		1,500		6-160 RECORDS, BOOKS & FORMS		4,000	4,000
		1,400		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,400	1,400
				6-180 NOTICES & PUBLICATIONS			
				6-190 COMMUNICATIONS			
		5,001		6-203 REIMBURSED EXPENSES		5,600	5,600
				6-205 SEMINARS / SCHOOLS / TRAINING		17,000	17,000
				6-209 FORFEITURE RELATED EXPENSES			
				6-210 VEHICLE EXPENSE			
				6-230 ELECTRICITY			
				6-250 TELEPHONE			
		700		6-251 9.1.1 TELEPHONES		500	500
				6-280 REPAIRS & MAINTENANCE			
		900		6-290 EQUIPMENT RENTAL / LEASE			
				6-300 PROPERTY RENTAL / LEASE		1,800	1,800
				6-330 OTHER CONTRACTED SERVICES			
44,010-	40,827-	15,500		6-360 INVESTIGATIONS		25,500	25,500
		700		6-383 RESERVE DEPUTIES		2,700	2,700

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

PAGE 34

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		6,500		6-384 SEARCH & RESCUE		56,500	56,500	56,500
	47	2,900		6-385 EMERGENCY SERVICES				
		8,000		6-386 PHYSICAL EXAMINATIONS		6,060	6,060	6,060
				6-460 UNIFORMS		10,500	10,500	10,500
20,600	10,600	12,500		6-475 VALIANT ASSESSMENT		6,000	6,000	6,000
				6-590 SPECIAL SERVICES EQUIPMENT		12,500	12,500	12,500
				6-750 FISCAL RETURN				
3,864-	21,139-	71,211		TOTAL MATERIALS & SERVICES		189,660	189,660	189,660
				7-232 PROPERTY IMPROVEMENT				
				7-235 REMODELING/REPAIRS				
				7-410 COMMUNICATIONS EQUIPMENT				
				7-415 EQUIPMENT REPLACEMENT				
				7-460 MOTOR VEHICLE				
				TOTAL CAPITAL OUTLAY				
				8-100 TRANSFER				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

631,054	621,520	635,340		TOTAL REVENUE		853,234	853,234	853,234
1,308,238	1,344,692	1,464,852	22.00	PERSONAL SERVICES	23.00	1,637,778	1,652,446	1,652,446
3,864-	21,139-	71,211		MATERIALS & SERVICES		189,660	189,660	189,660
1,304,374	1,323,553	1,536,063	22.00	TOTAL EXPENDITURES	23.00	1,827,438	1,842,106	1,842,106

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
286,639 801	361,480 999	319,288		3-110 MISCELLANEOUS FEES	360,000 388,000 388,000
				3-240 EARNINGS ON DEPOSIT	
----- 287,440	----- 362,479	----- 319,288	-----	TOTAL REVENUE	----- 360,000 388,000 388,000 -----
=====	=====	=====	=====		=====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
13,784	17,551	34,198	1.53	5-004 JUSTICE COURT CLERK	2.00	34,364	44,920	44,920
28,641	29,699	30,708	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	30,708	30,708	30,708
31,608	33,528	37,764	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	37,764	37,764	37,764
5,624	2,820			5-550 TEMPORARY HELP				
	1,148			5-920 OVERTIME				
	681	743		5-960 LONGEVITY PAY		2,656	2,656	2,656
16,916	18,731	24,163		5-980 FRINGE BENEFITS		29,908	33,380	33,380
17,087	19,713	23,488		5-985 PAYROLL COSTS		21,254	23,652	23,652
	680-			5-990 SALARY & BENEFITS ADJUSTMENTS		7,348	8,087	8,087
-----	-----	-----	-----		-----	-----	-----	-----
113,660	123,191	151,064	3.53	TOTAL PERSONAL SERVICES	4.00	164,002	181,167	181,167
=====	=====	=====	=====		=====	=====	=====	=====
2,262	2,298	1,700		6-110 SUPPLIES		1,700	1,700	1,700
1,484	1,794	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
1,980	2,245	2,500		6-150 POSTAGE		2,600	2,600	2,600
1,530	1,896	1,900		6-200 MEETINGS / TRAVEL		2,100	2,100	2,100
1,612	1,620	1,700		6-250 TELEPHONE		1,800	1,800	1,800
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900
1,500	1,500	1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
		1,500		6-333 COMPUTER SUPPLIES & EQUIP.		200	200	200
	14	100		6-371 JURORS & MILEAGE		100	100	100
	19	250		6-372 WITNESS & MILEAGE		250	250	250
75	200	200		6-373 LEGAL FEE		200	200	200
-----	-----	-----	-----		-----	-----	-----	-----
14,343	15,486	16,750		TOTAL MATERIALS & SERVICES		15,850	15,850	15,850
=====	=====	=====	=====		=====	=====	=====	=====
	3,444	5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
	3,444	5		TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

287,440	362,479	319,288		TOTAL REVENUE		360,000	388,000	388,000
-----	-----	-----	-----		-----	-----	-----	-----
113,660	123,191	151,064	3.53	PERSONAL SERVICES	4.00	164,002	181,167	181,167
14,343	15,486	16,750		MATERIALS & SERVICES		15,850	15,850	15,850
	3,444	5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----		-----	-----	-----	-----
128,003	142,121	167,819	3.53	TOTAL EXPENDITURES	4.00	179,857	197,022	197,022
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
164,221	216,942			3-110 MISCELLANEOUS FEES			
		205,531		3-112 CENTRAL JP-FINES, FEES, COSTS	216,000	238,500	238,500
17,202	11,834	16,520		3-180 CONTRACTS	17,250	17,250	17,250
				3-290 MISCELLANEOUS			
-----	-----	-----	-----		-----	-----	-----
181,423	228,776	222,051		TOTAL REVENUE	233,250	255,750	255,750
=====	=====	=====	=====		=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED	
25,333	25,670	26,545	1.00	5-004 JUSTICE COURT CLERK	2.00	26,544	48,918	48,918	
26,061	27,748	30,118	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	30,708	30,708	30,708	
31,608	32,244	33,244	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	35,332	35,332	35,332	
9,201	6,081	10,275		5-550 TEMPORARY HELP		11,006			
		2,088		5-960 LONGEVITY PAY		654	654	654	
22,063	22,594	25,335		5-980 FRINGE BENEFITS		26,618	33,050	33,050	
20,731	21,620	24,095		5-985 PAYROLL COSTS		26,450	27,160	27,160	
	680			5-990 SALARY & BENEFITS ADJUSTMENTS		6,458	6,858	6,858	
-----	-----	-----	-----		-----	-----	-----	-----	
134,997	136,637	151,700	3.00	TOTAL PERSONAL SERVICES	4.00	163,770	182,680	182,680	
=====	=====	=====	=====		=====	=====	=====	=====	
2,968	3,687	4,250		6-110 SUPPLIES		4,450	4,450	4,450	
2,849	2,569	3,500		6-150 POSTAGE		3,500	3,500	3,500	
570	1,020	550		6-170 SUBSCRIPTIONS & MEMBERSHIPS		600	600	600	
	2,440	3,700		6-195 P.C.'S, ACCESS., SOFTWARE		3,550	9,678	9,678	
1,279	1,902	2,550		6-200 MEETINGS / TRAVEL		2,750	2,750	2,750	
889	909	1,050		6-230 ELECTRICITY		1,260	1,260	1,260	
2,926	3,864	3,100		6-250 TELEPHONE		3,200	3,200	3,200	
848	608	900		6-280 REPAIRS & MAINTENANCE		900	900	900	
5,498	4,983	5,800		6-300 PROPERTY RENTAL /LEASE		6,000	6,000	6,000	
1,608	5,870	1,500		6-333 COMPUTER SUPPLIES & EQUIP.		1,750	1,750	1,750	
426	130	200		6-372 WITNESS & MILEAGE		200	200	200	
4,305	4,568	1,500		6-373 LEGAL FEE		1,500	1,500	1,500	
764	1,002	1,000		6-391 INTERPRETER		1,000	1,000	1,000	
-----	-----	-----	-----		-----	-----	-----	-----	
24,930	33,552	29,600		TOTAL MATERIALS & SERVICES		30,660	36,788	36,788	
=====	=====	=====	=====		=====	=====	=====	=====	
		5		7-235 REMODELING/REPAIRS		5	5	5	
-----	-----	-----	-----		-----	-----	-----	-----	
		5		TOTAL CAPITAL OUTLAY		5	5	5	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									
181,423	228,776	222,051		TOTAL REVENUE		233,250	255,750	255,750	
=====	=====	=====	=====		=====	=====	=====	=====	
134,997	136,637	151,700	3.00	PERSONAL SERVICES	4.00	163,770	182,680	182,680	
24,930	33,552	29,600		MATERIALS & SERVICES		30,660	36,788	36,788	
		5		CAPITAL OUTLAY		5	5	5	
-----	-----	-----	-----		-----	-----	-----	-----	
159,927	170,189	181,305	3.00	TOTAL EXPENDITURES	4.00	194,435	219,473	219,473	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	38			3-072 DISCOVERY FEES	17,400	17,400	17,400
53,949	55,764			3-101 COPY FEES	50	50	50
300				3-220 GRANTS			
	29,766	8,000		3-225 DONATIONS / GIFTS			
4,301	3,225			3-285 ANTI-DRUG ABUSE	12,000	12,000	12,000
30,018	30,887	29,000		3-290 MISCELLANEOUS			
		63,201		3-432 DEPUTY D A STATE PAYMENT	30,000	30,000	30,000
54,524				3-434 VICTIM ASSISTANCE			
8,213	9,035	8,900		3-447 SUP ENFORCE CONTRACT			
19,442	19,442	13,688		3-450 PROSEC WITNESS FEES-ST AG	9,000	9,000	9,000
				3-991 BEGINNING BALANCE	15,000	15,000	15,000
170,747	141,707	122,789		TOTAL REVENUE	83,450	83,450	83,450

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
12,132	12,864	12,864	1.00	5-048 ADMIN ASST/OFFICE MANAGER 3	1.00	40,540	40,540	40,540
1,038				5-154 DISTRICT ATTORNEY	1.00	13,284	13,284	13,284
30,294	35,112	40,210	1.00	5-517 DOMESTIC VIOLENCE COORD.				
10,785	11,833	14,684		5-518 VICTIM PROGRAM DIRECTOR				
57,084	53,680	62,290	2.00	5-550 TEMPORARY HELP		10,000	10,000	10,000
32,436	37,727	36,972	1.00	5-615 LEGAL SECRETARY	2.00	62,520	62,520	62,520
197,332	206,056	216,864	3.00	5-620 CHIEF LEGAL SECRETARY				
	5,866			5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	216,864	216,864	216,864
36,761	41,173	50,008		5-960 LONGEVITY PAY		6,203	6,203	6,203
76,286	84,321	90,335		5-980 FRINGE BENEFITS		39,152	39,152	39,152
		2,089		5-985 PAYROLL COSTS		82,181	82,181	82,181
				5-990 SALARY & BENEFITS ADJUSTMENTS		20,628	18,000	18,000
454,148	488,632	526,316	8.00	TOTAL PERSONAL SERVICES	7.00	491,372	488,744	488,744
11,873	19,362	21,500		6-110 SUPPLIES		25,000	25,000	25,000
5,033	4,565	2,639		6-120 PRINTING & REPRODUCTION		4,600	4,600	4,600
8,972	7,622	3,000		6-150 POSTAGE		8,000	7,853	7,853
6,835	7,477	8,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
				6-195 P.C.'S, ACCESS., SOFTWARE		25,000	25,000	25,000
10,497	10,507	2,000		6-200 MEETINGS / TRAVEL		12,000	12,000	12,000
6,034	5,739	6,500		6-250 TELEPHONE		6,000	6,000	6,000
10,107	748	2,500		6-280 REPAIRS & MAINTENANCE		1,000		
	3,225-	500		6-290 EQUIPMENT RENTAL / LEASE		10,000	10,000	10,000
				6-330 OTHER CONTRACTED SERVICES		16,144		
				6-332 DATA SUPPORT		10,700	10,700	10,700
		4,200		6-362 ANTI-DRUG ABUSE		4,200	4,200	4,200
77,978				6-365 SUPPORT ENFORCEMENT CONTRACT				
5-				6-370 PROSECUTION		20,000	20,000	20,000
5,405	674	500		6-375 TRIAL & APPEAL		13,000	13,000	13,000
1,617	1,782	905		6-400 ADMINISTRATIVE COSTS				
				6-470 MISCELLANEOUS				
144,346	55,251	52,244		TOTAL MATERIALS & SERVICES		163,644	146,353	146,353
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
				8-100 TRANSFER		15,000	15,000	15,000

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

PAGE 41

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
19,442	18,731			8-400 FUND BALANCE				
19,442	18,731			8-703 RESERVE FOR P.E.R.S.				
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	15,000	15,000	15,000
					=====	=====	=====	=====

DEPT RECAP

170,747	141,707	122,789					83,450	83,450	83,450
=====	=====	=====	=====	TOTAL REVENUE			=====	=====	=====
454,148	488,632	526,316	8.00	PERSONAL SERVICES	7.00	491,372	488,744	488,744	488,744
144,346	55,251	52,244		MATERIALS & SERVICES		163,644	146,353	146,353	146,353
19,442	18,731			OTHER REQUIREMENTS		15,000	15,000	15,000	15,000
-----	-----	-----	-----				-----	-----	-----
617,936	562,614	578,560	8.00	TOTAL EXPENDITURES	7.00	670,016	650,097	650,097	650,097
=====	=====	=====	=====				=====	=====	=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,799	3,286	3,500		3-150 REIMBURSEMENTS	4,500 4,500 4,500
-----	-----	-----	-----		-----
2,799	3,286	3,500		TOTAL REVENUE	4,500 4,500 4,500
=====	=====	=====	=====		=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
79-		225		6-110 SUPPLIES	100	100	100
132	231	300		6-150 POSTAGE	425	425	425
		10		6-200 MEETINGS / TRAVEL	10	10	10
		10		6-250 TELEPHONE	10	10	10
11,065	13,295	17,800		6-366 PHYSICIAN SERVICES	18,000	18,000	18,000
8,380	10,175	13,200		6-387 AUTOPSIES	19,000	19,000	19,000
		700		6-388 CADAVER DISPOSAL	700	700	700
		15		6-440 CLINICAL EXPENSES	10	10	10
-----	-----	-----	-----		-----	-----	-----
19,498	23,701	32,260		TOTAL MATERIALS & SERVICES	38,255	38,255	38,255
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

2,799	3,286	3,500		TOTAL REVENUE	4,500	4,500	4,500
=====	=====	=====	=====		=====	=====	=====
19,498	23,701	32,260		MATERIALS & SERVICES	38,255	38,255	38,255
-----	-----	-----	-----		-----	-----	-----
19,498	23,701	32,260		TOTAL EXPENDITURES	38,255	38,255	38,255
=====	=====	=====	=====		=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
830				3-058 PEER COURT FEES		900	900	900
10,670	5,627	3,600		3-060 SUPERVISION FEES		3,600	3,600	3,600
410	778	750		3-063 COMPENSATORY FEES		750	750	750
5,644	5,685	10,000		3-180 CONTRACTS		10,000	10,000	10,000
274				3-227 PROPERTY OFFENDERS DIVERSION				
541	398			3-290 MISCELLANEOUS				
		775		3-550 FED.FOREST/PL106-393/TITLE III		149,465	149,465	149,465
				3-991 BEGINNING BALANCE				335
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
18,369	12,488	15,125				164,715	164,715	165,050
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
1,151		24,381	1.00	5-002 OFFICE SPECIALIST 1	2.00	44,917	44,917	44,917
				5-003 OFFICE SPECIALIST 2	1.00	23,502	23,502	23,502
33,582	34,776	35,844	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2				
				5-048 ADMIN ASST/OFFICE MANAGER 3	.91	36,447	36,447	36,447
11,313	6,200	8,960		5-550 TEMPORARY HELP		14,420	14,420	14,420
				5-553 PEER COURT ASSISTANT	.91	23,866	23,866	23,866
	39,815			5-621 ASST. JUV. PROBATION OFFICER				
250,725	42,670	67,967	2.00	5-622 JUV PROBATION OFFICER 1	2.00	66,086	66,086	66,086
122,513	300,973	316,476	8.15	5-623 JUV PROBATION OFFICER 2	11.00	523,134	449,976	449,976
92,748	95,730	101,180	2.00	5-626 SUPERVISING PROBATION OFFICER	2.00	103,526	103,526	103,526
54,635	56,818	61,543	1.00	5-628 JUVENILE DIRECTOR	1.00	64,505	64,505	64,505
				5-629 JUVENILE WORK PROG. SUPERVISOR	1.00	38,418	38,418	38,418
	6,937	5,657		5-920 OVERTIME				
80,667	100,908	131,262		5-960 LONGEVITY PAY		8,914	8,914	8,914
134,766	144,971	155,257		5-980 FRINGE BENEFITS		188,006	180,634	180,634
				5-985 PAYROLL COSTS		231,785	222,930	222,930
				5-990 SALARY & BENEFITS ADJUSTMENTS		58,995	49,141	49,141
782,100	829,798	908,527	15.15	TOTAL PERSONAL SERVICES	21.82	1,388,103	1,327,282	1,327,282
656	1,453	1,600		6-110 SUPPLIES		10,980	10,480	10,480
	25	775		6-114 VICTIM IMPACT PANEL				335
604	50	200		6-120 PRINTING & REPRODUCTION		1,200	1,200	1,200
203	210	250		6-150 POSTAGE		4,450	4,450	4,450
279	600	600		6-160 RECORDS, BOOKS & FORMS		1,100	1,100	1,100
		500		6-165 NON CAPITAL OFFICE ITEMS		3,000	2,000	2,000
2,204	1,037	1,309		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,618	2,618	2,618
9,792	9,640	6,895		6-180 NOTICES & PUBLICATIONS		6,895	6,895	6,895
				6-195 P.C.'S, ACCESS., SOFTWARE		5,500		
415	750	1,000		6-200 MEETINGS / TRAVEL		7,460	1,500	1,500
365	570	1,200		6-205 SEMINARS / SCHOOLS / TRAINING		8,350	2,000	2,000
654	750	5,188		6-250 TELEPHONE		12,050	3,570	3,570
57		500		6-280 REPAIRS & MAINTENANCE		2,100	1,432	1,432
	800-	1,981		6-290 EQUIPMENT RENTAL / LEASE		4,560	4,560	4,560
1,436	1,840	3,500		6-330 OTHER CONTRACTED SERVICES		17,100	17,100	17,100
				6-334 MARION DETENTION CONTRACT				
86	46	1,000		6-372 WITNESS & MILEAGE		1,000	1,000	1,000

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		500		6-376 CHILD CARE			500	500	500
	250	250		6-460 UNIFORMS			250	250	250
4,867	335			6-470 MISCELLANEOUS			1,250	1,250	1,250
2,497	2,617	2,500		6-512 SMALL TOOLS & EQUIPMENT			2,500	2,500	2,500
				6-697 RESTITUTION			20,000	20,000	20,000
-----	-----	-----	-----				-----	-----	-----
24,115	19,373	29,748		TOTAL MATERIALS & SERVICES			112,863	84,405	84,740
=====	=====	=====	=====				=====	=====	=====
				7-460 MOTOR VEHICLE			34,000	34,000	34,000
-----	-----	-----	-----				-----	-----	-----
				TOTAL CAPITAL OUTLAY			34,000	34,000	34,000
=====	=====	=====	=====				=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
18,369	12,488	15,125		TOTAL REVENUE		164,715	164,715	165,050	
=====	=====	=====	=====			=====	=====	=====	
782,100	829,798	908,527	15.15	PERSONAL SERVICES	21.82	1,388,103	1,327,282	1,327,282	
24,115	19,373	29,748		MATERIALS & SERVICES		112,863	84,405	84,740	
-----	-----	-----	-----	CAPITAL OUTLAY		34,000	34,000	34,000	
806,215	849,171	938,275	15.15	TOTAL EXPENDITURES	21.82	1,534,966	1,445,687	1,446,022	
=====	=====	=====	=====			=====	=====	=====	

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
38,084	56,259	115,000		3-068 INMATE WORKERS	55,000	55,000	55,000
161,920	165,921			3-167 ROAD FUND CONTRACT	60,000	60,000	60,000
80,230		170,484		3-180 CONTRACTS			
				3-220 GRANTS	180,166	180,166	180,166
48,540	150,423	80,000		3-225 DONATIONS / GIFTS			
		72,000		3-230 CORRECTIONS FACILITY	120,000	120,000	120,000
103,334	143,340	80,000		3-286 COMMISSARY	65,000	65,000	65,000
1,294,113	1,450,495	1,597,590		3-290 MISCELLANEOUS	80,000	80,000	80,000
				3-405 STATE-PRISONER REVENUE	1,829,891	1,829,891	1,829,891
				3-550 FED.FOREST/PL106-393/TITLE III	110,000	110,000	110,000
				3-991 BEGINNING BALANCE			
1,726,221	1,966,438	2,115,074		TOTAL REVENUE	2,500,057	2,500,057	2,500,057

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

PAGE 48

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
1,920				5-550 TEMPORARY HELP				
268,461	111,314	130,262	5.00	5-634 CONTROL ROOM OPERATOR	5.00	135,322	135,322	135,322
30,989	31,540	32,028	1.00	5-664 PROGRAMS DIV. WORK COORD.	1.00	32,028	32,028	32,028
22,714	28,818	29,268	1.00	5-665 SHERIFF SERVICES AIDE	1.00	29,268	29,268	29,268
28,746	15,478	30,640	1.00	5-668 JAIL MAINT WORKER	1.00	32,917	32,917	32,917
181,999	502,876	565,610	15.00	5-671 CORRECTIONS OFFICER	16.00	616,328	616,328	616,328
46,507	58,363	58,390	1.50	5-675 REGISTERED NURSE	1.50	60,200	60,200	60,200
39,766	37,696	40,332	2.00	5-680 DEPUTY SHERIFF	2.00	40,332	40,332	40,332
207,040	85,174	89,998	2.00	5-684 CORPORAL	2.00	90,336	90,336	90,336
60,829	580-			5-691 CORRECTIONS SERGEANT				
62,039	55,377	57,060	1.00	5-698 LIEUTENANT	1.00	57,060	57,060	57,060
53,874	112,633	51,159		5-920 OVERTIME		51,159	51,159	51,159
5,681	6,825	25,699		5-925 TRAINING OVERTIME		25,699	25,699	25,699
				5-955 EDUCATION INCENTIVE				
2,232	5,188	6,523		5-960 LONGEVITY PAY		6,853	6,853	6,853
14,628	13,852	13,268		5-970 CERTIFICATION		17,681	17,681	17,681
152,338	163,994	202,474		5-980 FRINGE BENEFITS		227,562	227,562	227,562
242,961	271,954	304,863		5-985 PAYROLL COSTS		301,425	301,425	301,425
		3,488		5-990 SALARY & BENEFITS ADJUSTMENTS		77,588	99,435	99,435
1,422,724	1,500,502	1,641,062	29.50	TOTAL PERSONAL SERVICES	30.50	1,801,758	1,823,605	1,823,605
51,514	48,367	4,600		6-110 SUPPLIES		108,300	108,300	108,300
725	401	775		6-120 PRINTING & REPRODUCTION		500	500	500
				6-140 PHOTOGRAPHY				
1,469	628	1,485		6-150 POSTAGE		5,500	5,500	5,500
				6-160 RECORDS, BOOKS & FORMS		900	900	900
				6-190 COMMUNICATIONS				
850	1,000	500		6-203 REIMBURSED EXPENSES		100	100	100
4,766	7,064	4,680		6-205 SEMINARS / SCHOOLS / TRAINING		16,500	16,500	16,500
43,558	43,396	47,000		6-210 VEHICLE EXPENSE		9,700	9,700	9,700
12,055	16,933	15,000		6-230 ELECTRICITY		102,200	102,200	102,200
667	530	550		6-240 HEATING FUEL		55,000	55,000	55,000
4,944	10,618	19,000		6-250 TELEPHONE		580	580	580
6,729	8,226	10,000		6-271 CITY WATER		23,000	23,000	23,000
1,557	1,000	1,300		6-272 CITY SEWER		14,000	14,000	14,000
				6-273 SANITATION SERVICE		4,000	4,000	4,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
29,384	16,299	560		6-280 REPAIRS & MAINTENANCE	87,500	87,500	87,500
	14,955			6-290 EQUIPMENT RENTAL / LEASE			
94,519	70,782	74,398		6-330 OTHER CONTRACTED SERVICES	117,881	117,881	117,881
				6-382 BOARD FOR PRISONERS	367,828	367,828	367,828
872	138	1,510		6-383 RESERVE DEPUTIES			
91,383	63,908	82,743		6-386 PHYSICAL EXAMINATIONS	6,060	6,060	6,060
	1,215	1,550		6-440 CLINICAL EXPENSES	230,000	230,000	230,000
	4,940	61,200		6-460 UNIFORMS	1,000	1,000	1,000
2,109	2,510	2,575		6-470 MISCELLANEOUS			
				6-477 COMMISSARY EXPENSES	55,250	55,250	55,250
				6-512 SMALL TOOLS & EQUIPMENT	4,000	4,000	4,000
				6-750 FISCAL RETURN			
347,101	312,910	329,426		TOTAL MATERIALS & SERVICES	1,209,799	1,209,799	1,209,799
				7-450 SPECIAL EQUIPMENT		100,000	100,000
				TOTAL CAPITAL OUTLAY		100,000	100,000
				8-700 RESERVE FOR FUTURE YEARS	25,000	25,000	25,000
				TOTAL OTHER REQUIREMENTS	25,000	25,000	25,000
				9-910 OPERATING CONTINGENCY		400,000	400,000
				TOTAL OPERATING CONTINGENCY		400,000	400,000

DEPT RECAP

1,726,221	1,966,438	2,115,074		TOTAL REVENUE	2,500,057	2,500,057	2,500,057
1,422,724	1,500,502	1,641,062	29.50	PERSONAL SERVICES	1,801,758	1,823,605	1,823,605
347,101	312,910	329,426		MATERIALS & SERVICES	1,209,799	1,209,799	1,209,799
				CAPITAL OUTLAY		100,000	100,000
				OTHER REQUIREMENTS	25,000	25,000	25,000
				OPERATING CONTINGENCY		400,000	400,000
1,769,825	1,813,412	1,970,488	29.50	TOTAL EXPENDITURES	3,036,557	3,558,404	3,558,404

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
115,983	139,010	128,000		3-103 JAIL FEES	130,000 131,992 131,992
58,828	63,680	64,416		3-124 COURT SECURITY FUNDS	66,115 68,399 68,399
21,666	36,079	62,446		3-991 BEGINNING BALANCE	80,000 80,000 80,000
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196,477	238,769	254,862		TOTAL REVENUE	276,115 280,391 280,391
=====	=====	=====	=====		=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
39,147	38,052	39,732	1.00	5-667 CIVIL DEPUTY	40,332	40,332	40,332
39,147	36,472	34,878	1.00	5-675 REGISTERED NURSE	38,812	38,812	38,812
388	1,031	1,980		5-920 OVERTIME	1,980	1,980	1,980
	26	150		5-925 TRAINING OVERTIME	150	150	150
131	761	795		5-955 EDUCATION INCENTIVE			
1,957	1,903	1,987		5-960 LONGEVITY PAY	807	807	807
10,463	10,882	13,475		5-970 CERTIFICATION	2,017	2,017	2,017
19,764	20,522	31,451		5-980 FRINGE BENEFITS	13,902	13,902	13,902
		33,992		5-985 PAYROLL COSTS	22,092	22,092	22,092
				5-990 SALARY & BENEFITS ADJUSTMENTS	5,403	9,680	9,680
110,997	109,649	158,440	2.00	TOTAL PERSONAL SERVICES	125,495	129,772	129,772
25,100	24,290	2,500		6-205 SEMINARS / SCHOOLS / TRAINING			
		14,854		6-470 MISCELLANEOUS			
				6-690 RETURN TO COURT SECURITY			
25,100	24,290	17,354		TOTAL MATERIALS & SERVICES			
26,986	6,073	24,290		8-108 PAROLE & PROBATION TSF	24,840	24,840	24,840
8,650	37,210	37,210		8-137 GEN GRANTS-A&D TRANSFER	37,210	37,210	37,210
		17,568		8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS	88,569	88,569	88,569
35,636	43,283	79,068		TOTAL OTHER REQUIREMENTS	150,619	150,619	150,619

DEPT RECAP

196,477	238,769	254,862		TOTAL REVENUE	276,115	280,391	280,391
110,997	109,649	158,440	2.00	PERSONAL SERVICES	125,495	129,772	129,772
25,100	24,290	17,354		MATERIALS & SERVICES			
35,636	43,283	79,068		OTHER REQUIREMENTS	150,619	150,619	150,619
171,733	177,222	254,862	2.00	TOTAL EXPENDITURES	276,114	280,391	280,391

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
445,900	374,554	401,594		3-180 CONTRACTS	440,766 438,731 438,731
15	544	1,000		3-290 MISCELLANEOUS	
-----	-----	-----	-----		-----
445,915	375,098	402,594		TOTAL REVENUE	440,766 438,731 438,731
=====	=====	=====	=====		=====

DEPT RECAP

445,915	375,098	402,594		TOTAL REVENUE	440,766 438,731 438,731
=====	=====	=====	=====		=====
-----	-----	-----	-----		-----
-----	-----	-----	-----	TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
3,011	3,850	4,000		3-075 COUNTY PARK PLAN.	
6,202	11,015	12,000		3-110 MISCELLANEOUS FEES	4,000 4,000 4,000
				3-150 REIMBURSEMENTS	12,000 12,000 12,000
				3-210 TRANSFERS	
1,160	515	700		3-290 MISCELLANEOUS	700 700 700
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
10,373	15,380	16,700		TOTAL REVENUE	16,700 16,700 16,700
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

PAGE 54

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
16,870	22,357		1.00	5-003 OFFICE SPECIALIST 2				
12,841	14,789	14,714	.50	5-007 OFFICE SPECIALIST 3	.50	15,400	15,400	15,400
		26,652		5-010 PERSONNEL-BENEFITS SPEC.	1.00	27,782	27,782	27,782
6,271	10,304	12,974	.48	5-011 MEDIATION COORD.	.48	12,975	12,975	12,975
29,464	25,880	28,082	1.00	5-027 ACCOUNTING CLERK 1	1.00	29,528	29,528	29,528
32,351	32,780	35,888	1.00	5-028 ACCOUNTING CLERK 2	1.00	33,888	33,888	33,888
32,808	33,144	34,236	1.00	5-043 ADMIN ASST/PERSONNEL	1.00	34,236	34,236	34,236
16,218	17,226	17,922	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	17,922	17,922	17,922
52,188	52,838	54,468	1.00	5-082 ACCOUNTANT	1.00	54,468	54,468	54,468
69,276	84,648	87,444	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	87,444	87,444	87,444
17,617	14,926	15,000		5-550 TEMPORARY HELP		15,000	15,000	15,000
289				5-920 OVERTIME				
	3,025	3,961		5-960 LONGEVITY PAY		4,872	4,872	4,872
37,883	43,022	41,687		5-980 FRINGE BENEFITS		48,859	48,859	48,859
62,183	71,707	78,591		5-985 PAYROLL COSTS		83,112	83,112	83,112
				5-990 SALARY & BENEFITS ADJUSTMENTS		20,103	17,423	17,423
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.48	485,589	482,909	482,909
386,259	426,646	451,619	7.48					
=====	=====	=====	=====					
7,946	12,745	11,500		6-110 SUPPLIES		11,500	11,500	11,500
2,931	3,250	2,900		6-120 PRINTING & REPRODUCTION		3,500	3,500	3,500
4,590	4,165	5,200		6-125 COPIER MAINT & USAGE		4,600	4,600	4,600
3,385	4,616	5,000		6-150 POSTAGE		4,600	4,600	4,600
20,361-	2,776-			6-155 MAILING SERVICE				
2,031	2,302	2,100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,100	2,100	2,100
571		500		6-195 P.C.'S, ACCESS., SOFTWARE		1,000	1,000	1,000
1,401	2,327	2,000		6-200 MEETINGS / TRAVEL		2,700	2,700	2,700
10,577	10,635	9,000		6-205 SEMINARS / SCHOOLS / TRAINING		9,000	9,000	9,000
	2,408	1,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
391	348	700		6-250 TELEPHONE		700	700	700
19,519	20,314	21,109		6-255 TELEPHONE MAINTENANCE		28,800	28,800	28,800
172,897	37,107	40,127		6-260 TELEPHONE LINE & MATERIAL CHGS		15,000	15,000	15,000
1,386	1,179	2,300		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
394,723	127,535	295,253		6-310 INSURANCE		323,268	323,268	323,268
2,130	1,700	3,000		6-330 OTHER CONTRACTED SERVICES		21,000	21,000	21,000
8,173	2,667	5,000		6-470 MISCELLANEOUS		5,000	5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		435,768	435,768	435,768
612,290	230,522	406,689						
=====	=====	=====	=====					

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES 7-125 LEASE PURCHASE CONTRACT

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	5,000			7-235 REMODELING/REPAIRS	5 5 5
		5		7-440 OFFICE EQUIPMENT	5 5 5
		5,000		7-450 SPECIAL EQUIPMENT	
-----	-----	-----	-----		-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====
	5,000	5,005			10 10 10

DEPT RECAP

10,373	15,380	16,700		TOTAL REVENUE		16,700	16,700	16,700	
=====	=====	=====	=====			=====	=====	=====	=====
386,259	426,646	451,619	7.48	PERSONAL SERVICES	7.48	485,589	482,909	482,909	
612,290	230,522	406,689		MATERIALS & SERVICES		435,768	435,768	435,768	
	5,000	5,005		CAPITAL OUTLAY		10	10	10	
-----	-----	-----	-----			-----	-----	-----	-----
998,549	662,168	863,313	7.48	TOTAL EXPENDITURES	7.48	921,367	918,687	918,687	
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

10-82

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,452	1,917	1,900		3-170 SALES	2,000 2,000 2,000
350				3-175 MAP & FLY SHEETS	
22,294	28,808	21,700		3-180 CONTRACTS	21,300 21,300 21,300
				3-242 SALE OF COUNTY EQUIPMENT	500 500 500
				3-290 MISCELLANEOUS	
				3-550 FED. FOREST/PL106-393/TITLE III	7,000 7,000 7,000
550				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
25,646	30,725	23,600		TOTAL REVENUE	30,800 30,800 30,800
=====	=====	=====	=====		=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

10-82

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
22,420	26,090	27,840	1.00	5-003 OFFICE SPECIALIST 2	27,840	22,552	22,552
38,396	71,228	80,816	2.00	5-087 MICROCOMPUTER SUPPORT SPEC.	83,733	83,733	83,733
109,344	110,823	114,120	2.00	5-088 SYSTEMS MANAGER	114,120	114,120	114,120
100,086	103,436	108,936	2.00	5-090 PROGRAMMER ANALYST	108,936	108,936	108,936
63,012	66,883	68,952	1.00	5-091 DIRECTOR DATA PROCESSING	68,952	68,952	68,952
639				5-550 TEMPORARY HELP			
	4,598	8,307		5-960 LONGEVITY PAY	6,301	6,301	6,301
50,162	59,441	72,645		5-980 FRINGE BENEFITS	78,093	77,070	77,070
76,875	91,681	97,177		5-985 PAYROLL COSTS	97,962	96,698	96,698
				5-990 SALARY & BENEFITS ADJUSTMENTS	26,367	22,556	22,556
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
460,934	534,180	578,793	8.00		612,304	600,918	600,918
=====	=====	=====	=====		=====	=====	=====
17,597	11,587	17,700		6-110 SUPPLIES	17,700	17,700	17,700
				6-112 NETWORK SUPPLIES			
4,732	2,285	3,000		6-140 PHOTOGRAPHY	3,000	3,000	3,000
524	435	1,000		6-150 POSTAGE	1,000	1,000	1,000
263	651	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS	450	450	450
1,079	2,186	1,350		6-200 MEETINGS / TRAVEL	1,350	1,350	1,350
4,196	5,299	6,550		6-205 SEMINARS / SCHOOLS / TRAINING	6,550	6,550	6,550
1,825	1,320	2,200		6-250 TELEPHONE	1,000	1,000	1,000
8,896	7,727	10,000		6-280 REPAIRS & MAINTENANCE	10,000	10,000	10,000
5,162	18,121	25,000		6-330 OTHER CONTRACTED SERVICES	30,120	30,120	30,120
3,788	5,302	6,000		6-333 COMPUTER SUPPLIES & EQUIP.	6,000	6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
48,062	54,913	73,250			77,170	77,170	77,170
=====	=====	=====	=====		=====	=====	=====
23,643	1,970			7-125 LEASE/PURCHASE CONTRACT			
		5,000		7-240 FIBER OPTICS			
		5		7-440 OFFICE EQUIPMENT			
60,311	9,675	22,000		7-470 NETWORK EQUIPMENT			
				7-540 SCIENTIFIC EQUIPMENT	44,700	44,700	44,700
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
83,954	11,645	27,005			44,700	44,700	44,700
=====	=====	=====	=====		=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								
25,646	30,725	23,600				30,800	30,800	30,800
=====	=====	=====	=====		=====	=====	=====	=====
460,934	534,180	578,793	8.00			612,304	600,918	600,918
48,062	54,913	73,250			8.00	77,170	77,170	77,170
83,954	11,645	27,005				44,700	44,700	44,700
-----	-----	-----	-----		-----	-----	-----	-----
592,950	600,738	679,048	8.00		8.00	734,174	722,788	722,788
=====	=====	=====	=====		=====	=====	=====	=====
				TOTAL REVENUE				
				PERSONAL SERVICES				
				MATERIALS & SERVICES				
				CAPITAL OUTLAY				
				TOTAL EXPENDITURES				

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
1,066	4,864	1,000		3-110 MISCELLANEOUS FEES	1,000	1,000	1,000
	2,135	2,100		3-150 REIMBURSEMENTS	2,100	2,100	2,100
				3-167 ROAD FUND CONTRACT			42,000
				3-180 CONTRACTS			
		42,000		3-210 TRANSFERS			
120		500		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
84				3-290 MISCELLANEOUS			
	41,545			3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
1,270	48,544	45,600		TOTAL REVENUE	3,600	3,600	45,600
=====	=====	=====	=====		=====	=====	=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
26,577	26,929	27,840	1.00	5-003 OFFICE SPECIALIST 2	27,840	27,840	27,840
29,619	31,299	33,849	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	35,442	35,442	
				5-047 ADMIN ASST/TELE SYSTEM SPEC			36,690
				5-048 ADMIN ASST/OFFICE MANAGER 3			
10,536	8,942	19,591		5-550 TEMPORARY HELP	19,591	19,591	19,591
66,469	70,449	72,113	3.00	5-800 CUSTODIAL SERVICES WORKER	75,733	75,733	98,101
140,142	144,990	157,288	5.00	5-801 BUILDING MAINTENANCE PERSON	148,902	148,902	150,606
29,055	26,615	28,929	1.00	5-802 GROUNDSKEEPER	58,678	58,678	58,678
22,808				5-803 BUILDING MAINTENANCE HELPER			
18,441	23,015	24,975	1.00	5-805 GROUNDSKEEPER HELPER			
34,356	46,694	28,637	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	30,685	30,685	30,685
14,177	39,775	41,160	1.00	5-813 BUILDING MAINTENANCE SUPER	41,160	41,160	41,160
54,672	55,236	57,060	1.00	5-815 GENERAL SERVICES DIRECTOR	57,060	57,060	57,060
8				5-920 OVERTIME			
	3,437	2,668		5-960 LONGEVITY PAY	4,181	4,181	4,181
87,062	98,893	108,845		5-980 FRINGE BENEFITS	110,649	110,649	116,541
104,738	120,252	127,332		5-985 PAYROLL COSTS	128,662	128,662	135,187
				5-990 SALARY & BENEFITS ADJUSTMENTS	32,128	27,844	28,015
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	770,711	766,427	804,335
638,660	696,526	730,287	15.00		-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
20,041	16,603	20,600		6-110 SUPPLIES	20,600	20,600	20,600
362	108	600		6-120 PRINTING & REPRODUCTION	600	600	600
458	350	1,000		6-125 COPIER MAINT & USAGE	1,000	1,000	1,000
376	163	400		6-150 POSTAGE	400	400	400
872	1,354	1,500		6-200 MEETINGS / TRAVEL	1,500	1,500	1,500
2,202	2,704	4,000		6-205 SEMINARS / SCHOOLS / TRAINING	4,000	4,000	4,000
31,821	31,437	40,000		6-210 VEHICLE EXPENSE	40,000	40,000	40,000
66,074	72,442	77,000		6-230 ELECTRICITY	107,800	107,800	107,800
25,059	25,611	34,500		6-240 HEATING FUEL	41,400	41,400	41,400
2,633	6,711	3,500		6-245 SECURITY	500	500	500
1,872	1,539	2,500		6-250 TELEPHONE	2,500	2,500	2,500
6,332	5,937	9,360		6-271 CITY WATER	9,750	9,750	9,750
4,301	3,724	6,900		6-272 CITY SEWER	7,175	7,175	7,175
7,471	8,487	8,400		6-273 SANITATION SERVICE	10,000	10,000	10,000
60,917	67,902	75,000		6-280 REPAIRS & MAINTENANCE	75,000	75,000	75,000
16,778	12,746	16,500		6-281 GROUNDS MAINTENANCE	16,500	16,500	16,500

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
50,803	39,792	69,730		6-330 OTHER CONTRACTED SERVICES	69,730 69,730 69,730
2,758	4,128	4,320		6-460 UNIFORMS	4,320 4,320 4,320
6,804	10,042	10,000		6-470 MISCELLANEOUS	10,000 10,000 10,000
37,287	45,307	50,000		6-511 GAS, OIL & DIESEL	55,000 55,000 55,000
-----	-----	-----	-----		-----
345,221	357,087	435,810		TOTAL MATERIALS & SERVICES	477,775 477,775 477,775
=====	=====	=====	=====		=====
1,287	1,290	1,300		7-125 LEASE/PURCHASE CONTRACT	1,300 1,300 1,300
315,129	163,902	236,394		7-235 REMODELING/REPAIRS	36,185 93,205 93,205
				7-450 SPECIAL EQUIPMENT	
84,161	144,764	45,000		7-460 MOTOR VEHICLE	154,004 101,127 101,127
-----	-----	-----	-----		-----
400,577	309,956	282,694		TOTAL CAPITAL OUTLAY	191,489 195,632 195,632
=====	=====	=====	=====		=====
				8-525 FUTURE RENOVATIONS	
-----	-----	-----	-----		-----
				TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		=====

DEPT RECAP

1,270	48,544	45,600		TOTAL REVENUE	3,600 3,600 45,600
=====	=====	=====	=====		=====
638,660	696,526	730,287	15.00	PERSONAL SERVICES	15.65 770,711 766,427 804,335
345,221	357,087	435,810		MATERIALS & SERVICES	477,775 477,775 477,775
400,577	309,956	282,694		CAPITAL OUTLAY	191,489 195,632 195,632
-----	-----	-----	-----		-----
1,384,458	1,363,569	1,448,791	15.00	TOTAL EXPENDITURES	15.65 1,439,975 1,439,834 1,477,742
=====	=====	=====	=====		=====

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
239,093	254,255	250,500		3-170 SALES	261,500 261,500 261,500
				3-991 BEGINNING BALANCE	
----- 239,093 =====	----- 254,255 =====	----- 250,500 =====	----- ----- =====	TOTAL REVENUE	----- 261,500 =====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
3,578				5-012 SUPPLIES CLERK			
21,999	27,514	29,882	1.00	5-550 TEMPORARY HELP			
26,033	27,748	30,118	1.00	5-563 PURCHASING CLERK	1.00	31,358	31,358
37,656	38,199	39,300	1.00	5-565 OFFSET PRESS OPERATOR	1.00	31,618	31,618
				5-570 PRINTING SUPERVISOR	1.00	39,300	39,300
				5-920 OVERTIME			
	1,744	1,965		5-950 AIC			
22,351	24,691	28,886		5-960 LONGEVITY PAY		1,965	1,965
20,084	23,861	25,367		5-980 FRINGE BENEFITS		26,091	26,091
				5-985 PAYROLL COSTS		26,112	26,112
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,040	6,099
131,701	143,757	155,518	3.00	TOTAL PERSONAL SERVICES	3.00	163,484	162,543
42,890	46,217	47,300		6-120 PRINTING & REPRODUCTION		47,300	47,300
32	33	50		6-150 POSTAGE		50	50
1,997	1,679	1,000		6-195 P.C.'S, ACCESS., SOFTWARE		1,000	1,250
109		200		6-205 SEMINARS / SCHOOLS / TRAINING		200	200
142	95	100		6-250 TELEPHONE		100	100
2,528	5,161	5,500		6-280 REPAIRS & MAINTENANCE		5,500	5,500
3,092	3,118	5,000		6-290 EQUIPMENT RENTAL / LEASE		5,000	7,419
22,430-	1,406			6-340 PURCHASING SERVICES			
100,557	95,251	103,950		6-350 CENTRAL PURCHASING		103,950	107,614
128,917	152,960	163,100		TOTAL MATERIALS & SERVICES		163,100	163,100
	12,691	5		7-450 SPECIAL EQUIPMENT		5	5
	12,691	5		TOTAL CAPITAL OUTLAY		5	5

DEPT RECAP

239,093	254,255	250,500		TOTAL REVENUE		261,500	261,500	261,500
131,701	143,757	155,518	3.00	PERSONAL SERVICES	3.00	163,484	162,543	162,543
128,917	152,960	163,100		MATERIALS & SERVICES		163,100	163,100	169,433
	12,691	5		CAPITAL OUTLAY		5	5	5
260,618	309,408	318,623	3.00	TOTAL EXPENDITURES	3.00	326,589	325,648	331,981

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		100		3-115 FORFEITURES	100 100 100
		50		3-150 REIMBURSEMENTS	50 50 50
		150		TOTAL REVENUE	150 150 150
=====	=====	=====	=====		=====

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
25,922	27,406	29,654	1.00	5-550 TEMPORARY HELP	31,030	31,030	31,030
15,986	40,160	43,478	1.00	5-615 LEGAL SECRETARY	45,530	45,530	47,716
66,736	50,910	55,116	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	57,060	57,060	57,060
69,276	69,984	72,288	1.00	5-631 ASSISTANT COUNTY COUNSEL 2	72,288	72,288	72,288
				5-632 COUNTY COUNSEL			
				5-920 OVERTIME			
18,255	23,127	33,227		5-960 LONGEVITY PAY	30,104	30,104	30,423
38,205	44,942	47,888		5-980 FRINGE BENEFITS	49,233	49,233	49,755
		4,647		5-985 PAYROLL COSTS	12,836	11,125	11,243
				5-990 SALARY & BENEFITS ADJUSTMENTS			
234,380	256,529	286,298	4.00	TOTAL PERSONAL SERVICES	298,081	296,370	299,515
898	958	1,100		6-110 SUPPLIES	1,100	1,100	1,100
1,536	1,465	1,400		6-120 PRINTING & REPRODUCTION	1,400	1,400	1,400
298	568	600		6-150 POSTAGE	600	600	600
1,450	2,864	2,000		6-160 RECORDS, BOOKS & FORMS	2,930	2,930	2,930
982	1,021	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	3,030	3,030	3,030
2,046	2,197	1,700		6-200 MEETINGS / TRAVEL	2,300	2,300	2,300
1,038	1,686	2,000		6-205 SEMINARS / SCHOOLS / TRAINING	2,000	2,000	2,000
1,195	911	1,100		6-250 TELEPHONE	1,100	1,100	1,100
769	755	1,000		6-260 TELEPHONE LINE & MATERIAL CHGS	1,000	1,000	1,000
973	210	1,000		6-280 REPAIRS & MAINTENANCE	1,000	1,000	1,000
1,479	2,324	3,100		6-330 OTHER CONTRACTED SERVICES	3,100	3,100	3,100
2,545	3,500	3,500		6-332 DATA SUPPORT	3,500	3,500	3,500
		100		6-367 MENTAL COMMITMENT	100	100	100
851	9,630	32,297		6-373 LEGAL FEE	32,297	32,297	32,297
521	438	2,225		6-375 TRIAL & APPEAL	2,225	2,225	2,225
735	25	1,500		6-471 FORFEITURE EXPENSES	750	750	750
17,316	28,552	56,122		TOTAL MATERIALS & SERVICES	58,432	58,432	58,432
		5		7-440 OFFICE EQUIPMENT			5
		5		TOTAL CAPITAL OUTLAY			5

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - /			
					EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP								

		150		TOTAL REVENUE		150	150	150
234,380	256,529	286,298	4.00	PERSONAL SERVICES	4.00	298,081	296,370	299,515
17,316	28,552	56,122		MATERIALS & SERVICES		58,432	58,432	58,432
		5		CAPITAL OUTLAY			5	5
251,696	285,081	342,425	4.00	TOTAL EXPENDITURES	4.00	356,513	354,807	357,952

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
				3-150 REIMBURSEMENTS	
3,979	2,697	15,000		3-167 ROAD FUND CONTRACT	
10,665				3-170 SALES	4,000 4,000 4,000
		20,000		3-180 CONTRACTS	
				3-210 TRANSFERS	
				3-220 GRANTS	
				3-290 MISCELLANEOUS	
				3-550 FED. FOREST/PL106-393/TITLE III	311,768 311,768 311,768
-----	-----	-----	-----	TOTAL REVENUE	-----
14,644	2,697	35,000			315,768 315,768 315,768
=====	=====	=====	=====		=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
9,246	29,391	29,000		5-550 TEMPORARY HELP	
54,672	55,236	57,062	1.00	5-653 G.I.S. PROJECT MANAGER	1.00 57,060 57,060 57,060
15,203	20,244	25,949	.75	5-862 G.I.S. ANALYST	2.75 89,781 89,781 89,781
154	827			5-920 OVERTIME	5,000 5,000 5,000
	72			5-960 LONGEVITY PAY	
13,011	17,408	14,900		5-980 FRINGE BENEFITS	26,556 26,556 26,556
17,284	23,369	26,922		5-985 PAYROLL COSTS	41,859 36,148 36,148
				5-990 SALARY & BENEFITS ADJUSTMENTS	8,865 8,127 8,127
-----	-----	-----	-----		-----
109,570	146,547	153,833	1.75	TOTAL PERSONAL SERVICES	3.75 229,121 222,672 222,672
=====	=====	=====	=====		=====
7,987	6,286	10,000		6-110 SUPPLIES	10,000 10,000 10,000
		2,000		6-115 ASSESSMENT MAPS	
7,197	11,733	70,000		6-120 PRINTING & REPRODUCTION	2,000 2,000 2,000
				6-141 ORTHOPHOTOS	210,000 210,000 210,000
				6-143 GPS POINTS	
91	288	500		6-150 POSTAGE	300 300 300
76,761	5,422	6,000		6-161 LAYER DIGITIZING	56,000 56,000 56,000
1,125	894	1,000		6-200 MEETINGS / TRAVEL	1,000 1,000 1,000
6,555	4,089	7,000		6-205 SEMINARS / SCHOOLS / TRAINING	7,000 7,000 7,000
201	197	3,100		6-250 TELEPHONE	300 300 300
21,872	16,850	16,000		6-280 REPAIRS & MAINTENANCE	20,000 20,000 20,000
6,015	6,750	5,000		6-330 OTHER CONTRACTED SERVICES	17,000 17,000 17,000
35,811	30,879	20,000		6-333 COMPUTER SUPPLIES & EQUIP.	15,000 15,000 15,000
201		8,000		6-470 MISCELLANEOUS	8,000 8,000 8,000
-----	-----	-----	-----		-----
163,816	83,388	148,600		TOTAL MATERIALS & SERVICES	346,600 346,600 346,600
=====	=====	=====	=====		=====
8,944	263,377	238,826		7-125 LEASE/PURCHASE CONTRACT	
	11,416			7-450 SPECIAL EQUIPMENT	4,000 4,000 4,000
				7-540 SCIENTIFIC EQUIPMENT	
-----	-----	-----	-----		-----
8,944	274,793	238,826		TOTAL CAPITAL OUTLAY	4,000 4,000 4,000
=====	=====	=====	=====		=====

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
14,644	2,697	35,000			TOTAL REVENUE		315,768	315,768	315,768	315,768
=====	=====	=====	=====			=====	=====	=====	=====	=====
109,570	146,547	153,833	1.75		PERSONAL SERVICES	3.75	229,121	222,672	222,672	222,672
163,816	83,388	148,600			MATERIALS & SERVICES		346,600	346,600	346,600	346,600
8,944	274,793	238,826			CAPITAL OUTLAY		4,000	4,000	4,000	4,000
-----	-----	-----	-----			-----	-----	-----	-----	-----
282,330	504,728	541,259	1.75		TOTAL EXPENDITURES	3.75	579,721	573,272	573,272	573,272
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
432,060	518,494	546,789		3-081 AG PERSONNEL REIMBURSEMENT		20,000	20,000
22,398	26,145	30,000		3-083 FACILITY RECEIPTS	578,290	586,479	586,479
189,500				3-180 CONTRACTS			
93				3-210 TRANSFERS			
				3-290 MISCELLANEOUS	500	500	500
				3-610 COMMERCIAL BOOTH REVENUE	46,285	46,285	46,285
				3-625 FOOD BOOTH	750	750	750
				3-630 GATE FEES	30,000	30,000	30,000
				3-645 PARKING FEES	4,444	4,444	4,444
				3-665 WEBSITE ADVERTISING	1,500	1,500	1,500
	81,240			3-991 BEGINNING BALANCE	17,450	17,450	17,450
644,051	625,879	576,789		TOTAL REVENUE	679,219	707,408	707,408

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
15,715	24,144	25,272	1.00	5-002 OFFICE SPECIALIST 1	25,272	25,838	25,838
25,936	6,903			5-044 ADMIN ASST/OFFICE MANAGER 1			
25,577	16,940	30,000		5-550 TEMPORARY HELP	30,000	30,000	30,000
45,360	45,828	46,563	1.00	5-572 MARKETING & EVENTS MANAGER	45,828	45,828	45,828
11,708	21,102	23,552	1.00	5-573 FAIR/EXPO EVENTS SUP.COORD.	24,183	24,606	24,606
	27,252	38,340	1.00	5-574 FAIR & EXPO CENTER MANAGER	41,490	41,490	41,490
41,958		2,517		5-575 FAIR AND EXPO DIRECTOR			
				5-801 BUILDING MAINTENANCE PERSON	11,248	11,248	11,248
110,878	72,844	78,153	3.00	5-820 FAIRGROUNDS LABORER	81,360	81,360	81,360
11,767	57,691	56,712	2.00	5-821 FAIR/EXPO OPERATIONS WORKER	58,584	58,584	58,584
35,151	38,207	40,385	1.00	5-827 FAIR & EXPO OPER. MANAGER	42,315	42,315	42,315
11,144	8,658	12,000		5-920 OVERTIME	12,000	12,000	12,000
	2,133	2,930		5-960 LONGEVITY PAY	2,929	2,929	2,929
51,796	62,179	77,962		5-980 FRINGE BENEFITS	89,943	90,188	90,188
71,782	78,770	84,474		5-985 PAYROLL COSTS	88,418	88,643	88,643
				5-990 SALARY & BENEFITS ADJUSTMENTS	28,061	24,319	24,319
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
458,772	462,651	518,860	10.00		581,631	579,348	579,348
=====	=====	=====	=====		=====	=====	=====
24,651	31,784	28,000		6-110 SUPPLIES	25,800	25,800	25,800
3,894	4,238	2,500		6-120 PRINTING & REPRODUCTION	5,850	5,850	5,850
3,116	4,945	3,500		6-150 POSTAGE	4,500	4,500	4,500
				6-152 DIRECT MAILING	16,500	16,500	16,500
2,332	3,591	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	3,000	3,000	3,000
49,547	61,620	800		6-180 NOTICES & PUBLICATIONS	500	500	500
				6-182 ADVERTISING	75,750	55,750	55,750
2,413	3,339	58,080		6-185 MARKETING			
2,825	3,891	2,000		6-200 MEETINGS / TRAVEL	3,000	3,000	3,000
				6-201 CONFERENCES/MEETINGS			
4,095	1,722	6,500		6-205 SEMINARS / SCHOOLS / TRAINING	8,500	8,500	8,500
4,324	5,213	9,300		6-210 VEHICLE EXPENSE	9,500	9,500	9,500
20,623	16,429	16,500		6-250 TELEPHONE	14,000	14,000	14,000
124,232	106,607	107,400		6-270 OTHER UTILITIES	110,339	110,339	110,339
		9,500		6-271 CITY WATER	14,000	14,000	14,000
2,595-	30,721	21,000		6-280 REPAIRS & MAINTENANCE	19,800	19,800	19,800
19,780	19,440	24,000		6-283 SHAVINGS	29,500	29,500	29,500
				6-285 FACILITY RENTAL FEES	16,980	16,980	16,980

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
21,314	5,021	15,670		6-290 EQUIPMENT RENTAL / LEASE		14,700	14,700	14,700
	12,000	12,000		6-310 INSURANCE		12,000	12,000	12,000
11,606	8,146	5,200		6-330 OTHER CONTRACTED SERVICES		16,100	16,100	16,100
2,405	3,286	9,000		6-355 CUSTODIAL SERVICES		6,800	6,800	6,800
5,617	4,763	4,500		6-470 MISCELLANEOUS		3,000	3,000	3,000
19,741	8,474	9,000		6-512 SMALL TOOLS & EQUIPMENT		12,000	12,000	12,000
	12,463			6-620 COUNTY FAIR				
275	750	750		6-623 COMMUNITY PROJECTS		750	750	750
				6-630 ENTERTAINMENT		2,500	2,500	2,500
3,701	5,364	4,200		6-633 SHOW ROSTER/HARVEST GAME		5,000	5,000	5,000
10,008	413	2,000		6-639 SANITATION		6,500	6,500	6,500
				6-640 SECURITY		2,000	2,000	2,000
788	305	1,200		6-648 HOSPITALITY		4,250	4,250	4,250
2,355	641	1,000		6-649 VOLUNTEER APPRECIATION		1,200	1,200	1,200
				6-695 REFUNDS		1,500	1,500	1,500
337,047	355,166	355,100		TOTAL MATERIALS & SERVICES		445,819	425,819	425,819
134,562	83,014	6,289		7-450 SPECIAL EQUIPMENT		68,448	6,730	6,730
134,562	83,014	6,289		TOTAL CAPITAL OUTLAY		68,448	6,730	6,730

DEPT RECAP

644,051	625,879	576,789		TOTAL REVENUE		679,219	707,408	707,408
458,772	462,651	518,860	10.00	PERSONAL SERVICES	10.35	581,631	579,348	579,348
337,047	355,166	355,100		MATERIALS & SERVICES		445,819	425,819	425,819
134,562	83,014	6,289		CAPITAL OUTLAY		68,448	6,730	6,730
930,381	900,831	880,249	10.00	TOTAL EXPENDITURES	10.35	1,095,898	1,011,897	1,011,897

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
13,397	13,690			3-110 MISCELLANEOUS FEES			
44,694				3-180 CONTRACTS			
62,874	60,125	70,000		3-181 MEDIATION	70,000	70,000	70,000
				3-201 PREPAY\			
756,042	206,998	245,869		3-210 TRANSFERS		120,000	120,000
782,866	805,897	952,454		3-215 INDIRECT COST REIMBURSEMENTS	1,114,388	1,114,388	1,114,388
				3-217 INDIRECT COST TRSF/JUVENILE			
				3-218 TRANSFER BONDED DEBT SERVICE	149,955	149,955	149,955
184,563	250,759	150,000		3-240 EARNINGS ON DEPOSIT	130,000	130,000	130,000
92,225	10,633			3-241 SALE OF COUNTY PROPERTY			
3,301	3,742			3-243 TAX LAND SALES			
4,578	7,267	1,500		3-290 MISCELLANEOUS			
808,380				3-292 LOAN PROCEEDS			
12,731				3-301 PROPERTY TAXES-PREPAID			
208,619	253,244			3-303 SEVERANCE TAXES			
54,024				3-304 OFFSETS			
418,936	621,590	455,000		3-310 PROPERTY TAXES-PRIOR	337,000	337,000	337,000
65,646	46,748			3-350 CATFA FUNDING			
244,554	274,546	263,905		3-408 VIDEO LOTTERY REIMB.	297,000	297,000	297,000
17,911	16,247	17,600		3-411 AMUSEMENT TAXES	17,500	17,500	17,500
173,794	115,680	134,500		3-412 CIGARETTE TAXES	140,100	140,100	140,100
112,254	103,429	97,000		3-413 CO-OP ELECTRIC TAXES	110,000	110,000	110,000
174,304	314,417	253,000		3-414 LIQUOR TAXES	285,000	285,000	285,000
1,913,637	1,594,411	1,462,000		3-416 STATE FOREST REVENUE	1,000,000	1,269,693	1,269,693
7,443	1,970			3-418 PRIVATE CAR CO TAX			
134,304	153,791			3-433 SAIF REVISION			
1,781,786	1,708,562	1,635,337		3-501 O & C LAND GRANT	2,408,633	2,408,633	2,408,633
48,011	47,169	47,169		3-502 P. I. L. T. FUNDS	47,169	47,169	47,169
1,524	193			3-506 FISH & WILDLIFE			
				3-513 SAIF SETTLEMENT			
3,447,542	2,020,567	1,582,253		3-991 BEGINNING BALANCE	1,734,094	1,588,226	1,755,605
4,923,647	5,472,942	5,824,928		3-992 PROPERTY TAXES-CURRENT	6,314,504	6,314,504	6,314,504
				3-993 TAXES NEEDED TO BALANCE	380,470		
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
16,493,587	14,104,617	13,192,515	=====		14,535,813	14,399,168	14,566,547
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - / EMPL PROPOSED APPROVED ADOPTED
		1,464		5-990 SALARY & BENEFITS ADJUSTMENTS	
		1,464		TOTAL PERSONAL SERVICES	
50,625	45,537	56,517		6-170 SUBSCRIPTIONS & MEMBERSHIPS	54,655 54,655 54,655
23,336	19,564	30,000		6-180 NOTICES & PUBLICATIONS	25,000 25,000 25,000
				6-200 MEETINGS / TRAVEL	
2,008	2,683	6,000		6-202 BOARD OF PROPERTY TAX APPEALS	5,000 5,000 5,000
				6-222 COMMUNITY DEVELOPMENT	
24,225	37,715	32,000		6-320 AUDIT	31,000 31,000 31,000
				6-322 OTHER AUDIT SERVICES	
		25,000		6-327 FUND INTEREST EXPENSE	
109,323	140,837	127,000		6-330 OTHER CONTRACTED SERVICES	259,011 279,140 279,140
148,905	156,277	140,000		6-335 OSU EXTENSION SERVICE	140,000 140,000 140,000
1,411	489	2,000		6-373 LEGAL FEE	4,000 4,000 4,000
12,093	14,086	14,394		6-470 MISCELLANEOUS	8,200 8,200 8,200
9,249	82	15,000		6-574 LABOR NEGOTIATION	2,500 2,500 2,500
381,175	417,270	447,911		TOTAL MATERIALS & SERVICES	529,366 549,495 549,495
				7-110 REAL PROPERTY	
1,001,093		5		7-125 LEASE/PURCHASE CONTRACT	5 5 5
499,722	149,604			7-210 NEW CONSTRUCTION	
				7-232 PROPERTY IMPROVEMENT	
57,329		166,499		7-235 REMODELING/REPAIRS	
		17,000		7-450 SPECIAL EQUIPMENT	
1,558,144	149,604	183,504		TOTAL CAPITAL OUTLAY	5 5 5
				8-100 TRANSFER	
87,366	104,800	130,215		8-101 DOG FUND-TRANSFER	178,194 176,614 176,614
23,373	29,036	107,680		8-102 FAIR FUND-TRANSFER	60,000 60,000 60,000
189,500				8-103 EXPO - TRANSFER	
				8-105 GIS TRANSFER	
1,353,983	161,662	370,050		8-113 FAIRGROUNDS PROJ. TRANSFER	522,007 522,007 522,007

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
6,000	6,000	6,000		8-119 GEN GRANTS-SPEC.TRANS.TSF	6,000	8,000	8,000
	10,000			8-121 GEN GRANTS-CCF SERVICES TSF			
	27,292	216,884		8-122 PROPERTIES FUND - TRANSFER	100,000	100,000	100,000
1,925				8-132 GEN GRANTS-PEER COURT TSF			
5,000	5,000	10,000		8-133 BUSINESS DEVELOPMENT TSF	5,000	5,000	5,000
4,100	5,110	4,100		8-140 LAW LIBRARY TRANSFER	5,762	5,762	5,762
918,200	1,829,527	663,313		8-141 L.E. FUND TRANSFER	467,500	467,500	467,500
44,176	55,064	23,017		8-155 HEALTH FUND-HEALTH ADMIN TSF	36,816	14,331	14,331
		120,591		8-156 HEALTH FUND-MENTAL HEALTH TSF			
		16,428		8-157 HEALTH FUND- D D TRANSFER			
		228,335		8-158 HEALTH FUND-A & D TRANSFER	162,855	133,885	133,885
653,100	498,570	691,306		8-159 HEALTH FUND-PUBLIC HEALTH TSF	583,299	610,252	667,252
				8-200 UNDESIGNATED EXPENDITURES			
24,552	26,608	27,795		8-211 IND.COSTS/REIMB/DOG CONTROL	34,513	34,513	34,513
51,997	50,064	68,074		8-213 INDIRECT COSTS TRSFR/27			
442,264	415,251			8-216 INDIRECT COSTS TRSFR/51			
1,741				8-217 INDIRECT COSTS TRSF/OTHER FUND			
				8-220 IND.COSTS REIMB. HEALTH ADMIN.	26,683	26,683	26,683
				8-221 IND.COSTS REIMB.HEALTH/DEV.DIS	26,343	26,343	26,343
				8-222 IND.COSTS REIMB/HEALTH/A&D	135,679	135,679	135,679
				8-223 IND.COSTS REIMB/HEALTH/PUBLIC	143,185	138,091	138,091
				8-224 IND.COSTS REIMB/BUS. DEV.	25,765	25,765	25,765
				8-225 IND.COSTS REIMB/PARKS	12,037	12,037	12,037
				8-226 IND.COSTS REIMB/CRIMINAL/SHER.	2,038	2,038	2,038
				8-227 IND.COSTS REIMB/SPEC.TRANS.	1,724	1,724	1,724
152,726	123,866	247,733		8-350 LOAN REPAYMENT			247,733
2,854,177	2,702,377			8-400 FUND BALANCE			
		131,605		8-700 RESERVE FOR FUTURE YEARS	142,740	142,740	
6,814,180	6,050,227	3,063,126		TOTAL OTHER REQUIREMENTS	2,678,140	2,648,964	2,810,957
		252,279		9-910 OPERATING CONTINGENCY	350,000	350,000	350,000
		252,279		TOTAL OPERATING CONTINGENCY	350,000	350,000	350,000

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
16,493,587	14,104,617	13,192,515			TOTAL REVENUE		14,535,813	14,399,168	14,566,547
					PERSONAL SERVICES				
381,175	417,270	1,464			MATERIALS & SERVICES		529,366	549,495	549,495
1,558,144	149,604	447,911			CAPITAL OUTLAY		5	5	5
6,814,180	6,050,227	183,504			OTHER REQUIREMENTS		2,678,140	2,648,964	2,810,957
		252,279			OPERATING CONTINGENCY		350,000	350,000	350,000
8,753,499	6,617,101	3,948,284			TOTAL EXPENDITURES		3,557,511	3,548,464	3,710,457

FUND RECAP									
26,869,929	24,639,447	24,379,974			TOTAL REVENUE		27,526,407	27,764,342	27,906,213
13,880,300	14,725,068	15,866,695	266.75		PERSONAL SERVICES	278.17	17,470,631	17,267,250	17,308,303
3,448,985	2,866,243	3,563,597			MATERIALS & SERVICES		5,274,923	5,242,532	5,251,357
2,588,541	935,895	1,138,225			CAPITAL OUTLAY		1,146,766	1,223,649	1,223,649
6,952,103	6,112,241	3,559,178			OTHER REQUIREMENTS		3,284,087	3,280,911	3,372,904
		252,279			OPERATING CONTINGENCY		350,000	750,000	750,000
26,869,929	24,639,447	24,379,974	266.75		TOTAL EXPENDITURES	278.17	27,526,407	27,764,342	27,906,213

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL	PROPOSED	APPROVED	ADOPTED
25,249	19,095	47,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	41,820	43,816	43,816
76,183	85,767	122,685	4.00	5-256 MAINTENANCE WORKER II	4.00	123,370	123,370	123,370
62,304	62,895	65,904	2.00	5-257 MAINTENANCE WORKER III	2.00	65,904	65,904	65,904
31,992	32,628	33,840	1.00	5-269 LEADWORKER	1.00	33,840	33,840	33,840
		2,367		5-960 LONGEVITY PAY		2,091	2,191	2,191
33,779	32,396	35,516		5-980 FRINGE BENEFITS		56,245	56,669	56,669
50,009	53,761	64,107		5-985 PAYROLL COSTS		68,439	68,976	68,976
				5-990 SALARY & BENEFITS ADJUSTMENTS		17,627	17,765	17,765
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279,516	286,542	371,759	8.00	TOTAL PERSONAL SERVICES	8.00	409,336	412,531	412,531
=====	=====	=====	=====		=====	=====	=====	=====
12,029	15,067	20,900		6-511 GAS, OIL & DIESEL		15,000	15,000	15,000
49	42	1,250		6-512 SMALL TOOLS & EQUIPMENT		950	950	950
35,950	36,008	36,000		6-521 GRAVEL		37,000	37,000	37,000
3,020	3,000	3,000		6-522 CULVERT		3,500	3,500	3,500
3,246	13,058	23,000		6-523 ASPHALT & FREIGHT		24,000	24,000	24,000
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54,294	67,175	84,150		TOTAL MATERIALS & SERVICES		80,450	80,450	80,450
=====	=====	=====	=====		=====	=====	=====	=====
	399	5		7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
	399	5		TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								
279,516	286,542	371,759	8.00	PERSONAL SERVICES	8.00	409,336	412,531	412,531
54,294	67,175	84,150		MATERIALS & SERVICES		80,450	80,450	80,450
	399	5		CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
333,810	354,116	455,914	8.00	TOTAL EXPENDITURES	8.00	489,786	492,981	492,981
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DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED APPROVED ADOPTED
45,360	46,019	47,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00 47,340 49,596 49,596
86,839	101,845	118,235	4.00	5-256 MAINTENANCE WORKER II	4.00 123,500 123,500 123,500
49,324	63,552	65,904	2.00	5-257 MAINTENANCE WORKER III	2.00 65,904 65,904 65,904
31,992	32,628	33,740	1.00	5-269 LEADWORKER	1.00 33,840 33,840 33,840
		2,367		5-960 LONGEVITY PAY	2,367 2,480 2,480 2,480
33,869	38,846	45,302		5-980 FRINGE BENEFITS	54,794 55,555 55,555
53,330	64,068	71,844		5-985 PAYROLL COSTS	70,311 70,882 70,882
		1,054		5-990 SALARY & BENEFITS ADJUSTMENTS	52,912 53,079 53,079
300,714	346,958	385,786	8.00	TOTAL PERSONAL SERVICES	8.00 450,968 454,836 454,836
2,161	2,165	2,800		6-270 OTHER UTILITIES	3,360 3,360 3,360
97	101	250		6-280 REPAIRS & MAINTENANCE	1,200 1,200 1,200
7,569	18,755	33,200		6-511 GAS, OIL & DIESEL	30,000 30,000 30,000
58	230	1,250		6-512 SMALL TOOLS & EQUIPMENT	950 950 950
35,936	37,177	36,000		6-521 GRAVEL	37,000 37,000 37,000
1,318	2,833	3,000		6-522 CULVERT	3,500 3,500 3,500
29,145	19,283	23,000		6-523 ASPHALT & FREIGHT	24,000 24,000 24,000
76,284	80,544	99,500		TOTAL MATERIALS & SERVICES	100,010 100,010 100,010
		8,300		7-232 PROPERTY IMPROVEMENT	8,000 8,000 8,000
				7-235 REMODELING/REPAIRS	45,000 45,000 45,000
		8,300		TOTAL CAPITAL OUTLAY	45,000 45,000 53,000

DEPT RECAP

300,714	346,958	385,786	8.00	PERSONAL SERVICES	8.00 450,968 454,836 454,836
76,284	80,544	99,500		MATERIALS & SERVICES	100,010 100,010 100,010
		8,300		CAPITAL OUTLAY	45,000 45,000 53,000
376,998	427,502	493,586	8.00	TOTAL EXPENDITURES	8.00 595,978 599,846 607,846

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED	
45,360	38,878	39,455	1.00	5-249	DISTRICT ROAD SUPERVISOR	41,005	42,975	42,975	
88,488	107,529	124,215	4.00	5-256	MAINTENANCE WORKER II	124,020	124,020	124,020	
62,078	63,552	65,904	2.00	5-257	MAINTENANCE WORKER III	65,904	65,904	65,904	
31,992	32,369	33,840	1.00	5-269	LEADWORKER	33,840	33,840	33,840	
				5-960	LONGEVITY PAY				
35,065	39,513	49,542		5-980	FRINGE BENEFITS	53,616	54,015	54,015	
59,496	64,246	68,812		5-985	PAYROLL COSTS	70,164	70,686	70,686	
				5-990	SALARY & BENEFITS ADJUSTMENTS	17,485	17,615	17,615	
322,479	346,087	381,768	8.00		TOTAL PERSONAL SERVICES	406,034	409,055	409,055	
2,105	2,163	2,800		6-270	OTHER UTILITIES	3,360	3,360	3,360	
134	761	250		6-280	REPAIRS & MAINTENANCE	1,200	1,200	1,200	
8,265	14,383	28,000		6-511	GAS, OIL & DIESEL	20,000	20,000	20,000	
90	77	1,250		6-512	SMALL TOOLS & EQUIPMENT	950	950	950	
1,271	5,054	36,000		6-521	GRAVEL	37,000	37,000	37,000	
3,000	3,159	3,000		6-522	CULVERT	3,500	3,500	3,500	
24,336	21,499	23,000		6-523	ASPHALT & FREIGHT	24,000	24,000	24,000	
39,201	47,096	94,300			TOTAL MATERIALS & SERVICES	90,010	90,010	90,010	
	2,945	7,300		7-232	PROPERTY IMPROVEMENT	500	500	6,400	
				7-450	SPECIAL EQUIPMENT				
	2,945	7,300			TOTAL CAPITAL OUTLAY	500	500	6,400	
DEPT RECAP									
322,479	346,087	381,768	8.00		PERSONAL SERVICES	406,034	409,055	409,055	
39,201	47,096	94,300			MATERIALS & SERVICES	90,010	90,010	90,010	
	2,945	7,300			CAPITAL OUTLAY	500	500	6,400	
361,680	396,128	483,368	8.00		TOTAL EXPENDITURES	496,544	499,565	505,465	

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED APPROVED ADOPTED
45,360	46,019	47,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00 39,300 41,160 41,160
88,488	109,123	124,150	4.00	5-256 MAINTENANCE WORKER II	4.00 123,537 123,537 123,537
62,304	63,552	65,904	2.00	5-257 MAINTENANCE WORKER III	2.00 64,350 64,350 64,350
31,992	32,628	33,840	1.00	5-269 LEADWORKER	1.00 33,840 33,840 33,840
		2,367		5-960 LONGEVITY PAY	983 1,029 1,029
36,143	40,879	47,867		5-980 FRINGE BENEFITS	46,066 46,394 46,394
59,052	68,835	76,652		5-985 PAYROLL COSTS	70,716 71,231 71,231
				5-990 SALARY & BENEFITS ADJUSTMENTS	17,045 17,169 17,169
323,339	361,036	398,120	8.00	TOTAL PERSONAL SERVICES	8.00 395,837 398,710 398,710
1,514	1,922	2,300		6-270 OTHER UTILITIES	3,360 3,360 3,360
330	210	250		6-280 REPAIRS & MAINTENANCE	1,200 1,200 1,200
3,724	18,178	28,000		6-511 GAS, OIL & DIESEL	20,000 20,000 20,000
65	69	1,250		6-512 SMALL TOOLS & EQUIPMENT	950 950 950
36,018	33,406	36,000		6-521 GRAVEL	37,000 37,000 37,000
3,000	2,652	3,000		6-522 CULVERT	3,500 3,500 3,500
17,704	7,714	23,000		6-523 ASPHALT & FREIGHT	24,000 24,000 24,000
62,355	64,151	93,800		TOTAL MATERIALS & SERVICES	90,010 90,010 90,010
		8,800		7-232 PROPERTY IMPROVEMENT	500 500 5,800
		8,800		TOTAL CAPITAL OUTLAY	500 500 5,800

DEPT RECAP

323,339	361,036	398,120	8.00	PERSONAL SERVICES	8.00 395,837 398,710 398,710
62,355	64,151	93,800		MATERIALS & SERVICES	90,010 90,010 90,010
		8,800		CAPITAL OUTLAY	500 500 5,800
385,694	425,187	500,720	8.00	TOTAL EXPENDITURES	8.00 486,347 489,220 494,520



DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
45,360	46,019	47,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	47,340	49,596	49,596
88,488	102,814	124,085	4.00	5-256 MAINTENANCE WORKER II	4.00	124,800	124,800	124,800
62,304	63,552	65,904	2.00	5-257 MAINTENANCE WORKER III	2.00	65,904	65,904	65,904
31,992	32,628	33,840	1.00	5-269 LEADWORKER	1.00	33,840	33,840	33,840
		2,367		5-960 LONGEVITY PAY		2,367	2,480	2,480
37,807	42,293	51,876		5-980 FRINGE BENEFITS		56,388	56,857	56,857
59,834	68,160	77,546		5-985 PAYROLL COSTS		76,791	77,454	77,454
				5-990 SALARY & BENEFITS ADJUSTMENTS		18,334	18,491	18,491
325,785	355,466	402,958	8.00	TOTAL PERSONAL SERVICES	8.00	425,764	429,422	429,422
2,714	2,656	2,800		6-270 OTHER UTILITIES		3,360	3,360	3,360
224	23	250		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
6,072	18,973	28,000		6-511 GAS, OIL & DIESEL		20,000	20,000	20,000
171	103	1,600		6-512 SMALL TOOLS & EQUIPMENT		950	950	950
26,568	25,617	36,000		6-521 GRAVEL		37,000	37,000	37,000
2,983	3,000	3,000		6-522 CULVERT		3,500	3,500	3,500
22,959	16,250	23,000		6-523 ASPHALT & FREIGHT		24,000	24,000	24,000
61,691	66,622	94,650		TOTAL MATERIALS & SERVICES		90,010	90,010	90,010
		800		7-232 PROPERTY IMPROVEMENT		500	500	500
		800		TOTAL CAPITAL OUTLAY		500	500	500

DEPT RECAP

325,785	355,466	402,958	8.00	PERSONAL SERVICES	8.00	425,764	429,422	429,422
61,691	66,622	94,650		MATERIALS & SERVICES		90,010	90,010	90,010
		800		CAPITAL OUTLAY		500	500	500
387,476	422,088	498,408	8.00	TOTAL EXPENDITURES	8.00	516,274	519,932	519,932

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
12,365				5-246 BRIDGE FOREMAN				
	1,791			5-256 MAINTENANCE WORKER II				
29,496	30,007	62,400	2.00	5-264 BRIDGE WORKER II	3.00	91,099	91,099	91,099
95,908	84,736	98,856	3.00	5-265 BRIDGE WORKER III	2.00	64,932	64,932	64,932
29,327	35,556	33,840	1.00	5-269 LEADWORKER	1.00	33,840	33,840	33,840
45,360	60,180	45,168	1.00	5-280 BRIDGE SUPERVISOR	1.00	47,340	49,596	49,596
		2,258		5-960 LONGEVITY PAY		2,367	2,480	2,480
32,463	30,376	40,489		5-980 FRINGE BENEFITS		46,375	46,816	46,816
52,522	55,679	65,272		5-985 PAYROLL COSTS		47,939	48,414	48,414
				5-990 SALARY & BENEFITS ADJUSTMENTS		15,025	15,173	15,173
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=====	=====	=====	=====			=====	=====	=====
4,988	6,658	7,500		6-511 GAS, OIL & DIESEL		8,000	8,000	8,000
716	811	1,000		6-512 SMALL TOOLS & EQUIPMENT		1,400	1,400	1,400
7,189	7,380	10,000		6-513 REPAIRS & MAINT SUPPLY		2,500	2,500	2,500
1,811	4,841	4,000		6-519 LUMBER		4,000	4,000	4,000
18,975	2,905	40,000		6-520 BRIDGE STEEL		47,000	47,000	47,000
2,543	533	5,000		6-531 CONCRETE		2,500	2,500	2,500
66,995	49,904	75,000		6-534 GUARD RAILS		10,000	10,000	10,000
254	3,689	3,000		6-535 SUPPLIES & PAINT		3,000	3,000	3,000
10,335	21,088	10,000		6-536 PILING				
		350		6-538 LAB & FIELD TESTS				
298	12,028	5,000		6-539 JOINT BRIDGES		10,000	10,000	10,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		88,400	88,400	88,400
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45,540	1,250	30,000		7-255 PRESTRESSED SLABS		60,000	60,000	60,000
348,387	33,695	1,250,000		7-256 CONTRACT BRIDGE PROJECTS				
	7,295	2,500		7-420 CONSTRUCTION EQUIPMENT		25,000	25,000	25,000
				7-450 SPECIAL EQUIPMENT				
				7-534 BRIDGE RAIL RETRO-FIT		70,000	70,000	70,000
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DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - / 2001-2002 BUDGET EMPL PROPOSED	- - - - - / BUDGET APPROVED	- - - - - / ADOPTED
DEPT RECAP								
297,441	298,325	348,283	7.00	PERSONAL SERVICES	7.00	348,917	352,350	352,350
114,104	109,837	160,850		MATERIALS & SERVICES		88,400	88,400	88,400
393,927	42,240	1,282,500		CAPITAL OUTLAY		155,000	155,000	155,000
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805,472	450,402	1,791,633	7.00			=====	=====	=====
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DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
45,360	45,828	47,340	1.00	5-248 SHOP SUPERVISOR	39,610	41,490	41,490
30,240	30,840			5-259 STORES CLERK			
100,103	103,920	107,988	3.00	5-261 MECHANIC	108,062	108,062	108,062
59,443	60,737	63,960	2.00	5-262 SERVICEMAN	63,015	63,015	63,015
		2,218		5-960 LONGEVITY PAY	1,981	2,075	2,075
37,020	38,819	37,254		5-980 FRINGE BENEFITS	37,713	38,049	38,049
56,843	64,166	60,388		5-985 PAYROLL COSTS	44,851	45,268	45,268
				5-990 SALARY & BENEFITS ADJUSTMENTS	13,285	13,408	13,408
329,009	344,310	319,148	6.00	TOTAL PERSONAL SERVICES	308,517	311,367	311,367
4,462	4,965	5,000		6-511 GAS, OIL & DIESEL	5,500	5,500	5,500
493	596	600		6-512 SMALL TOOLS & EQUIPMENT	2,130	2,130	2,130
187,802	164,587	175,000		6-513 REPAIRS & MAINT SUPPLY	200,000	200,000	200,000
41,712	41,979	55,000		6-515 TIRES	55,000	55,000	55,000
25,361	27,459			6-577 LABOR REIMBURSEMENT			
209,108	184,668	235,600		TOTAL MATERIALS & SERVICES	262,630	262,630	262,630
9,180	7,222			7-232 PROPERTY IMPROVEMENT			
	1,032	12,200		7-450 SPECIAL EQUIPMENT	16,500	16,500	16,500
9,180	8,254	12,200		TOTAL CAPITAL OUTLAY	16,500	16,500	16,500

DEPT RECAP

329,009	344,310	319,148	6.00	PERSONAL SERVICES	308,517	311,367	311,367
209,108	184,668	235,600		MATERIALS & SERVICES	262,630	262,630	262,630
9,180	8,254	12,200		CAPITAL OUTLAY	16,500	16,500	16,500
547,297	537,232	566,948	6.00	TOTAL EXPENDITURES	587,647	590,497	590,497

DEPT: 68 TRAFFIC CONTROL EXPENDITURES

GENERAL ROAD FUND - 21

21-68

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
		47,340	1.00	5-247 TRAFFIC CONTROL SUPERVISOR	1.00	47,340	47,340	47,340
20,111	26,924			5-249 DISTRICT ROAD SUPERVISOR				
58,260	59,824	63,960	2.00	5-267 TRAFFIC CONTROL WORKER I	2.00	61,750	61,750	61,750
30,240	30,840	31,980	1.00	5-268 TRAFFIC CONTROL WORKER II	1.00	31,980	31,980	31,980
		2,291		5-960 LONGEVITY PAY		2,367	2,367	2,367
17,980	20,094	24,232		5-980 FRINGE BENEFITS		27,057	27,057	27,057
28,007	32,722	44,659		5-985 PAYROLL COSTS		39,015	39,015	39,015
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,428	9,428	9,428
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154,598	170,404	214,462	4.00	TOTAL PERSONAL SERVICES	4.00	218,937	218,937	218,937
=====	=====	=====	=====		=====	=====	=====	=====
17,013	14,966	32,532		6-510 ROAD SIGNS		34,000	34,000	34,000
3,595	4,825	5,000		6-511 GAS, OIL & DIESEL		5,500	5,500	5,500
32	86	150		6-512 SMALL TOOLS & EQUIPMENT		1,050	1,050	1,050
8,104	3,394	9,000		6-516 TRAFFIC CNTRL SUPPLY		10,800	10,800	10,800
9,563	22,656	28,500		6-517 SIGN POSTS		28,500	28,500	28,500
161,710	169,126	175,000		6-518 STRIPING PAINT		185,000	185,000	185,000
				6-519 LUMBER				
-----	-----	-----	-----		-----	-----	-----	-----
200,017	215,053	250,182		TOTAL MATERIALS & SERVICES		264,850	264,850	264,850
=====	=====	=====	=====		=====	=====	=====	=====
6,233	2,054			7-420 CONSTRUCTION EQUIPMENT				
		24,000		7-450 SPECIAL EQUIPMENT		12,600	12,600	12,600
-----	-----	-----	-----		-----	-----	-----	-----
6,233	2,054	24,000		TOTAL CAPITAL OUTLAY		12,600	12,600	12,600
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
154,598	170,404	214,462	4.00	PERSONAL SERVICES	4.00	218,937	218,937	218,937
200,017	215,053	250,182		MATERIALS & SERVICES		264,850	264,850	264,850
6,233	2,054	24,000		CAPITAL OUTLAY		12,600	12,600	12,600
-----	-----	-----	-----		-----	-----	-----	-----
360,848	387,511	488,644	4.00	TOTAL EXPENDITURES	4.00	496,387	496,387	496,387
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

21-69

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	3-170 SALES	-----
-----	-----	-----	-----	3-211 TRANSFER/ROADMASTER	-----
=====	=====	=====	=====	TOTAL REVENUE	=====

DEPT: 69 REGIONAL FUELING FACILITY EXPENDITURES

GENERAL ROAD FUND - 21

21-69

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
				6-110 SUPPLIES				
				6-270 OTHER UTILITIES				
				6-280 REPAIRS & MAINTENANCE				
				6-330 OTHER CONTRACTED SERVICES				
				6-511 GAS, OIL & DIESEL				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				7-110 REAL PROPERTY				
				7-232 PROPERTY IMPROVEMENT				
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				8-182 REPAYMENT TO ROADMASTER				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED	
53,003	19,487	43,140	1.00	5-250 CONSTRUCTION SUPERVISOR	1.00	45,168	45,168	45,168	
127,216	114,362	131,808	4.00	5-256 MAINTENANCE WORKER II	4.00	131,484	131,484	131,484	
95,707	114,554	139,056	4.00	5-257 MAINTENANCE WORKER III	4.00	139,056	139,056	139,056	
39,538	38,106	69,895		5-258 MAINTENANCE WORKER IV		61,784	61,784	61,784	
69,966	64,489	76,278		5-980 FRINGE BENEFITS		85,683	85,683	85,683	
				5-985 PAYROLL COSTS		20,843	20,843	20,843	
				5-990 SALARY & BENEFITS ADJUSTMENTS					
385,430	350,998	460,177	9.00	TOTAL PERSONAL SERVICES	9.00	484,018	484,018	484,018	
30,670	36,763	40,000		6-511 GAS, OIL & DIESEL		47,000	47,000	47,000	
		100		6-512 SMALL TOOLS & EQUIPMENT		3,500	3,500	3,500	
145,943	130,241	150,000		6-521 GRAVEL		150,000	150,000	150,000	
6,500	6,500	7,000		6-522 CULVERT		7,000	7,000	7,000	
		1,000		6-523 ASPHALT & FREIGHT		1,000	1,000	1,000	
183,113	173,504	198,100		TOTAL MATERIALS & SERVICES		208,500	208,500	208,500	
		200		7-450 SPECIAL EQUIPMENT					
		200		TOTAL CAPITAL OUTLAY					
DEPT RECAP									
385,430	350,998	460,177	9.00	PERSONAL SERVICES	9.00	484,018	484,018	484,018	
183,113	173,504	198,100		MATERIALS & SERVICES		208,500	208,500	208,500	
		200		CAPITAL OUTLAY					
568,543	524,502	658,477	9.00	TOTAL EXPENDITURES	9.00	692,518	692,518	692,518	

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
30,692	35,615	28,687	1.00	5-270 ENGINEER TECH 1	1.00 30,118 30,118 30,118
39,321	19,904	37,968	1.00	5-271 ENGINEER TECH 2	1.00 38,124 38,124 38,124
51,395				5-272 SENIOR ENGINEER TECH	
	16,404	35,592	1.00	5-273 CIVIL ENGINEERING ASSOC. 1	1.00 37,344 37,344 37,344
3,452	13,916			5-274 CIVIL ENGINEERING ASSOC. 2	
24,595	44,078	38,271	1.00	5-275 CIVIL ENGINEER	1.00 43,985 43,985 43,985
63,012	63,209	52,378	1.00	5-285 COUNTY ENGINEER	1.00 55,764 55,764 55,764
	15,632			5-550 TEMPORARY HELP	
34,674	27,863	32,991		5-980 FRINGE BENEFITS	38,377 38,377 38,377
53,776	49,041	52,773		5-985 PAYROLL COSTS	50,450 50,450 50,450
				5-990 SALARY & BENEFITS ADJUSTMENTS	13,237 13,237 13,237
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----
300,917	285,662	278,660	5.00		5.00 307,399 307,399 307,399
=====	=====	=====	=====		=====
				6-120 PRINTING & REPRODUCTION	600 600 600
291	46	600		6-170 SUBSCRIPTIONS & MEMBERSHIPS	1,800 1,800 1,800
1,243	1,758	1,400		6-195 P.C.'S, ACCESS., SOFTWARE	1,050 1,050 1,050
		3,256		6-200 MEETINGS / TRAVEL	700 700 700
471	621	500		6-533 ENGINEERING SUPPLIES	2,054 2,054 2,054
1,202	1,128	1,484			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----
3,207	3,553	7,240			6,204 6,204 6,204
=====	=====	=====	=====		=====
				7-450 SPECIAL EQUIPMENT	8,650 8,650 8,650
262	5,000	11,571			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----
262	5,000	11,571			8,650 8,650 8,650
=====	=====	=====	=====		=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
300,917	285,662	278,660	5.00	PERSONAL SERVICES	5.00	307,399	307,399	307,399
3,207	3,553	7,240		MATERIALS & SERVICES		6,204	6,204	6,204
262	5,000	11,571		CAPITAL OUTLAY		8,650	8,650	8,650
-----	-----	-----	-----		-----	-----	-----	-----
304,386	294,215	297,471	5.00	TOTAL EXPENDITURES	5.00	322,253	322,253	322,253
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				3-140 MISCELLANEOUS PERMITS	3,000	3,000	3,000
37,412	35,080	30,000		3-142 HIGHWAY PERMITS	35,000	35,000	35,000
				3-150 REIMBURSEMENTS	275,000	275,000	275,000
750	750	750		3-160 LEASE / RENTAL	750	750	750
2,738	2,931	1,500		3-170 SALES	5,000	5,000	5,000
3,979,213	4,124,572	4,150,000		3-204 REPAYMENT/FAIRGROUNDS LOAN	750,000	750,000	750,000
162,538	101,159	20,000		3-205 REPAYMENT/REFUELING FACILITY	20,000	20,000	20,000
				3-210 TRANSFERS			
1,568,488	1,778,953	1,000,000		3-240 EARNINGS ON DEPOSIT	1,000,000	1,000,000	1,000,000
947	9,553	20,000		3-242 SALE OF COUNTY EQUIPMENT	20,000	20,000	20,000
				3-243 TAX LAND SALES			
				3-246 TIMBER SALES			
66,029	65,908	50,000		3-250 ASSESSMENTS	50,000	50,000	50,000
18,771	13,002	10,000		3-251 ASSESSMENT/INTEREST	10,000	10,000	10,000
9,248	60,037	100		3-290 MISCELLANEOUS	100	100	100
298,433				3-291 FEMA REIMBURSEMENT			
5,109,991	5,272,075	5,162,824		3-424 MOTOR VEHICLES APPOR	5,159,455	5,159,455	5,159,455
				3-495 SHOP MATERIALS	5,000	5,000	5,000
				3-496 SHOP LABOR	25,000	25,000	25,000
5,163,253	4,954,006	4,948,015		3-503 FEDERAL FOREST	6,715,202	6,715,202	6,715,202
				3-505 MINERAL LEASES			
26,184,645	29,025,898	28,700,000		3-991 BEGINNING BALANCE	29,500,000	29,500,000	29,500,000
-----	-----	-----	-----		-----	-----	-----
42,602,456	45,443,924	44,093,189	=====	TOTAL REVENUE	43,573,507	43,573,507	43,573,507
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

PAGE 91

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
53,154	53,858	67,298	2.48	5-003 OFFICE SPECIALIST 2	2.00	50,760	50,760
				5-007 OFFICE SPECIALIST 3	1.00	30,708	30,708
31,320	34,154	31,644	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	31,855	31,855
43,532	53,524	100,611		5-240 ROAD SUMMER HELP		60,000	60,000
				5-241 RIGHT OF WAY AGENT 1	1.00		29,292
37,444	37,936	28,445	1.00	5-251 PURCHASING AGENT 1	1.00	35,592	35,592
		39,216	1.00	5-252 PURCHASING AGENT 2	1.00	39,216	39,216
62,304	57,291	65,904	2.00	5-257 MAINTENANCE WORKER III	2.00	65,904	65,904
32,868	20,159			5-258 MAINTENANCE WORKER IV			
		31,980	1.00	5-259 STORES CLERK	1.00	31,980	31,980
	25,152	54,468	1.00	5-281 OPERATIONS MANAGER	1.00	54,259	59,865
69,276	98,759	60,338	1.00	5-290 ROADMASTER	1.00	63,250	63,250
40,734	35,855	38,000		5-550 TEMPORARY HELP		45,000	45,000
41,359	45,645	50,000		5-920 OVERTIME		60,000	60,000
976	913			5-950 AIC			
	17,554	6,991		5-960 LONGEVITY PAY		7,157	7,437
47,820	51,371	63,686		5-980 FRINGE BENEFITS		72,675	78,950
81,613	93,614	104,879		5-985 PAYROLL COSTS		101,724	109,694
		2,367		5-990 SALARY & BENEFITS ADJUSTMENTS		26,329	28,543
		10,360		5-991 PERSONNEL RECLASSIFICATION			
-----	-----	-----	-----		-----	-----	-----
542,400	625,785	756,187	10.48	TOTAL PERSONAL SERVICES	12.00	776,409	828,046
=====	=====	=====	=====		=====	=====	=====
2,609	9,358	3,000		6-110 SUPPLIES		4,000	4,000
105	939	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000
4,345	4,037	4,500		6-125 COPIER MAINT & USAGE		5,500	5,500
1,463	1,565	1,500		6-150 POSTAGE		1,700	1,700
3,239	6,512	3,000		6-180 NOTICES & PUBLICATIONS		3,000	3,000
900	5,986	4,500		6-190 COMMUNICATIONS		4,500	4,500
936	1,270	12,500		6-195 P.C.'S, ACCESS., SOFTWARE		8,710	8,710
345	2,283	600		6-200 MEETINGS / TRAVEL		1,800	1,800
	137	3,000		6-203 REIMBURSED EXPENSES		3,000	3,000
3,466	3,727	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000
2,784	3,277	4,000		6-250 TELEPHONE		4,000	4,000
27,620	28,653	36,500		6-270 OTHER UTILITIES		40,000	40,000
1,161	2,612	40,000		6-280 REPAIRS & MAINTENANCE		40,000	40,000
104,074	63,668	100,000		6-290 EQUIPMENT RENTAL / LEASE		100,000	100,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
60,546	77,861	110,000		6-310 INSURANCE	129,542	129,542	129,542
	2,500	3,500		6-320 AUDIT	3,500	3,500	3,500
32	255	61,000		6-325 CONSULTANTS/PROFESSIONAL SVS	60,000	60,000	60,000
31,327	29,968	25,500		6-330 OTHER CONTRACTED SERVICES	29,500	29,500	29,500
8,653	5,993	3,000		6-332 DATA SUPPORT	3,000	3,000	3,000
	205			6-470 MISCELLANEOUS			
6,950	7,574	20,000		6-511 GAS, OIL & DIESEL	10,000	10,000	10,000
20	635	750		6-514 SURVEY STAKES	750	750	750
672,807	573,550	1,000,000		6-521 GRAVEL	700,000	700,000	825,000
271,317	254,750	325,000		6-523 ASPHALT & FREIGHT	350,000	350,000	350,000
49,037	38,682	50,000		6-525 ROADSIDE SPRAY	50,000	50,000	50,000
13,599	7,617	10,000		6-526 DRAINAGE PROJECTS	10,000	10,000	10,000
2,627	9	7,500		6-528 FENCING	5,000	5,000	5,000
15,142	13,706	15,000		6-529 DUST PALLATIVE	15,000	15,000	15,000
				6-541 SURVEYOR CONTRACT	85,000	120,000	120,000
				6-542 SHERIFF-ROAD CREW CONTRACT	60,000	60,000	60,000
				6-543 G.I.S. CONTRACT	2,500	2,500	2,500
				6-544 JUV.WORK CREW/CONTRACT	10,000	10,000	10,000
				6-550 GENERAL SERVICES CONTRACT			42,000
300		500		6-574 LABOR NEGOTIATION	500	500	500
14,085	14,479	10,000		6-575 SAFETY EXPENSES	15,000	15,000	15,000
50,000	66,500	60,000		6-578 SURVEY CONTRACT			
		100		6-579 ROADS WITHIN CITIES			
145	203			6-695 REFUNDS			
80,252	93,944	90,529		6-700 INDIRECT COSTS ALLOCATION	117,261	117,261	117,261
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	1,885,763	1,920,763	2,087,763
1,429,886	1,322,455	2,012,979	=====		=====	=====	=====
	35,644	52,536		7-232 PROPERTY IMPROVEMENT	10,000	10,000	49,000
3,132		105,000		7-235 REMODELING/REPAIRS	100,000	100,000	193,000
		55,000		7-240 FIBER OPTICS			
3,540,431	4,300,994	10,770,605		7-250 CONTRACT ROAD PROJECTS	6,032,000	6,032,000	6,032,000
				7-256 CONTRACT BRIDGE PROJECTS	195,000	195,000	195,000
2,137	2,500	2,500		7-410 COMMUNICATIONS EQUIPMENT	7,500	7,500	7,500
435,660	581,789	661,000		7-420 CONSTRUCTION EQUIPMENT	877,250	877,250	1,348,250
2,966	15,245	40,500		7-440 OFFICE EQUIPMENT	7,500	7,500	17,400
		7,500		7-450 SPECIAL EQUIPMENT			

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
178,881	95,170	35,000		7-876 RIGHT OF WAY	10,000	10,000	10,000
		10,000		7-877 RAILROAD CROSSINGS	10,000	10,000	10,000
4,163,207	5,031,342	11,739,641		TOTAL CAPITAL OUTLAY	7,249,250	7,249,250	7,862,150
		15,000		8-105 GIS TRANSFER			
		25,000		8-106 SURVEYOR CONTRACT			
		60,000		8-107 SHERIFF-ROAD CREW CONTRACT			
		42,000		8-109 GEN SERVICES CONTRACT TSF			
3,002,950	3,089,973	200,000		8-118 CITY/COUNTY ROAD TRANSFER	100	100	100
29,031,809	31,155,486			8-355 LOAN ADVANCE		228,000	228,000
		22,100,022		8-400 FUND BALANCE			
		393,706		8-700 RESERVE FOR FUTURE YEARS	14,652,228	14,314,693	13,515,593
				8-701 OBLIGATED RESERVES	12,340,000	12,340,000	12,340,000
				8-703 RESERVE FOR P.E.R.S.	393,706	393,706	393,706
32,034,759	34,245,459	22,835,728		TOTAL OTHER REQUIREMENTS	27,386,034	27,276,499	26,477,399
		513,485		9-910 OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
		513,485		TOTAL OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000

DEPT RECAP

42,602,456	45,443,924	44,093,189		TOTAL REVENUE	43,573,507	43,573,507	43,573,507
542,400	625,785	756,187	10.48	PERSONAL SERVICES	12.00	776,409	828,046
1,429,886	1,322,455	2,012,979		MATERIALS & SERVICES		1,885,763	1,920,763
4,163,207	5,031,342	11,739,641		CAPITAL OUTLAY		7,249,250	7,862,150
32,034,759	34,245,459	22,835,728		OTHER REQUIREMENTS		27,386,034	27,276,499
		513,485		OPERATING CONTINGENCY		1,000,000	1,000,000
38,170,252	41,225,041	37,858,020	10.48	TOTAL EXPENDITURES	12.00	38,297,456	38,274,558

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		2001-2002 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP									
42,602,456	45,443,924	44,093,189			TOTAL REVENUE		43,573,507	43,573,507	43,573,507
3,561,628	3,771,573	4,317,308	81.48		PERSONAL SERVICES	83.00	4,532,136	4,606,671	4,606,671
2,433,260	2,334,658	3,331,351			MATERIALS & SERVICES		3,166,837	3,201,837	3,368,837
4,572,809	5,092,234	13,095,317			CAPITAL OUTLAY		7,488,500	7,488,500	8,120,600
32,034,759	34,245,459	22,835,728			OTHER REQUIREMENTS		27,386,034	27,276,499	26,477,399
		513,485			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
42,602,456	45,443,924	44,093,189	81.48		TOTAL EXPENDITURES	83.00	43,573,507	43,573,507	43,573,507

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
18,573	4,257			3-079 MOTOR SPORTS	2,300	2,300	2,300
23,373	29,036	75,680		3-210 TRANSFERS	60,000	60,000	60,000
				3-220 GRANTS			
149	49	100		3-290 MISCELLANEOUS			
41,976	41,976	41,976		3-419 STATE LOTTERY DISTRIBUTION	42,000	42,000	42,000
3,549	1,233			3-605 CARNIVAL FEE			
26,763	18,748	23,000		3-610 COMMERCIAL BOOTH REVENUE	27,000	27,000	27,000
				3-615 CONCESSION BOOTH REVENUE			
650		1,500		3-618 CRAFT BOOTHS			
1,356	1,614	2,000		3-620 ENTRY FEE	1,700	1,700	1,700
8,689	7,776	12,000		3-625 FOOD BOOTH	8,000	8,000	8,000
18,308	30,943	88,000		3-630 GATE FEES	51,000	51,000	51,000
8,518	7,324			3-645 PARKING FEES	7,000	7,000	7,000
736	962	2,000		3-650 RODEO BEER GARDEN REV.			
12,636	5,880			3-652 TICKET SALES			
9,018	7,927	25,000		3-660 SPONSORSHIP FEES	35,000	35,000	35,000
				3-664 FAIR BOOK ADS			
9,889	2,185			3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
184,183	159,910	271,256		TOTAL REVENUE	234,000	234,000	234,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
1,768	2,593	3,000		6-110 SUPPLIES	5,000	5,000	5,000
1,471	2,655	4,000		6-120 PRINTING & REPRODUCTION	3,000	3,000	3,000
30,695	29,876	42,606		6-180 NOTICES & PUBLICATIONS	28,000	28,000	28,000
1,013	605			6-185 MARKETING	4,000	4,000	4,000
1,070		4,000		6-187 COST OF SPONSORSHIP			
1,700	1,164	1,800		6-283 SHAVINGS	2,000	2,000	2,000
	1,009	2,000		6-290 EQUIPMENT RENTAL / LEASE	3,260	3,260	3,260
21,345	6,428	72,750		6-330 OTHER CONTRACTED SERVICES	28,500	28,500	28,500
4,476	8,944	4,000		6-470 MISCELLANEOUS	2,000	2,000	2,000
23,048	24,441			6-620 COUNTY FAIR			
6,830	4,006	7,500		6-621 4-H FAIR	7,500	7,500	7,500
1,537	512	1,200		6-622 FFA FAIR	1,000	1,000	1,000
4,856	2,903	5,000		6-625 FAIR BOOTHS	6,500	6,500	6,500
	5,105	4,000		6-627 MOTOR SPORTS	15,000	15,000	15,000
672				6-628 CARNIVAL COSTS			
56,410	37,143	90,500		6-630 ENTERTAINMENT	106,190	106,190	106,190
1,738	1,040	1,300		6-632 JUDGES	1,300	1,300	1,300
5,125	6,537	8,500		6-635 PREMIUMS	7,500	7,500	7,500
16,105	15,074	16,200		6-637 RODEO	10,500	10,500	10,500
973	760	1,200		6-639 SANITATION	1,000	1,000	1,000
880	372	700		6-640 SECURITY	750	750	750
	3,819			6-645 START UP			
75	295	1,000		6-649 VOLUNTEER APPRECIATION	1,000	1,000	1,000
211				6-695 REFUNDS			
-----	-----	-----	-----		-----	-----	-----
181,998	155,281	271,256		TOTAL MATERIALS & SERVICES	234,000	234,000	234,000
=====	=====	=====	=====		=====	=====	=====
2,185	4,629			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
2,185	4,629			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****
184,183	159,910	271,256		TOTAL REVENUE	234,000	234,000	234,000
=====	=====	=====	=====		=====	=====	=====
181,998	155,281	271,256		MATERIALS & SERVICES	234,000	234,000	234,000
2,185	4,629			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
184,183	159,910	271,256		TOTAL EXPENDITURES	234,000	234,000	234,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
FUND RECAP							
184,183	159,910	271,256			TOTAL REVENUE	234,000	234,000
181,998	155,281	271,256			MATERIALS & SERVICES	234,000	234,000
2,185	4,629				OTHER REQUIREMENTS		234,000
184,183	159,910	271,256			TOTAL EXPENDITURES	234,000	234,000

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
25,657	25,695	30,000		3-110 MISCELLANEOUS FEES	25,600 25,600 25,600
141,682	144,158	152,735		3-120 LICENSES	144,000 144,000 144,000
87,366	104,800	132,010		3-210 TRANSFERS	178,194 176,614 176,614
24,552	26,608	27,795		3-215 INDIRECT COST REIMBURSEMENTS	34,513 34,513 34,513
990	1,315	1,000		3-240 EARNINGS ON DEPOSIT	1,000 1,000 1,000
895	1,280	1,200		3-290 MISCELLANEOUS	1,200 1,200 1,200
6,081	4,240	6,000		3-991 BEGINNING BALANCE	4,000 4,000 4,000
-----	-----	-----	-----	TOTAL REVENUE	-----
287,223	308,096	350,740	=====		388,507 386,927 386,927
=====	=====	=====	=====		=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET PROPOSED	2001-2002 BUDGET APPROVED	2001-2002 BUDGET ADOPTED
30,797	31,209	32,268	1.00	5-041 PROGRAM SECRETARY	1.00	32,268	32,268
	2,151	8,500		5-550 TEMPORARY HELP		8,500	8,500
14,102	16,646	23,211	1.00	5-600 KENNEL PERSON	1.00	24,381	24,381
64,702	65,560	67,776	2.00	5-601 DOG CONTROL OFFICER	2.00	67,776	67,776
43,284	43,910	45,168	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	45,168	45,168
	4,940	5,565		5-960 LONGEVITY PAY		6,202	6,202
31,371	36,529	43,200		5-980 FRINGE BENEFITS		44,586	44,586
33,821	38,898	44,728		5-985 PAYROLL COSTS		45,226	45,226
		662		5-990 SALARY & BENEFITS ADJUSTMENTS		11,858	10,278
-----	-----	-----	-----		-----	-----	-----
218,077	239,843	271,078	5.00	TOTAL PERSONAL SERVICES	5.00	285,965	284,385
=====	=====	=====	=====		=====	=====	=====
4,371	4,522	4,800		6-110 SUPPLIES		5,460	5,460
110	75	500		6-120 PRINTING & REPRODUCTION		500	500
4,882	5,937	8,000		6-150 POSTAGE		9,024	9,024
1,721	557	2,000		6-160 RECORDS, BOOKS & FORMS		2,000	2,000
50	100	100		6-180 NOTICES & PUBLICATIONS		100	100
	100	300		6-190 COMMUNICATIONS		300	300
61	359	400		6-200 MEETINGS / TRAVEL		400	400
	9	300		6-210 VEHICLE EXPENSE		300	300
545	770	2,000		6-250 TELEPHONE		2,000	2,000
6,029	5,364	6,567		6-270 OTHER UTILITIES		10,494	10,494
		300		6-280 REPAIRS & MAINTENANCE		2,049	2,049
19,604	18,540	20,895		6-330 OTHER CONTRACTED SERVICES		22,695	22,695
847		2,800		6-380 LIVESTOCK CLAIMS		2,800	2,800
100		100		6-440 CLINICAL EXPENSES		100	100
1,752	1,828	1,800		6-460 UNIFORMS		1,800	1,800
282	9	1,000		6-695 REFUNDS		1,000	1,000
24,552	26,608	27,795		6-700 INDIRECT COSTS ALLOCATION		34,513	34,513
-----	-----	-----	-----		-----	-----	-----
64,906	64,778	79,657		TOTAL MATERIALS & SERVICES		95,535	95,535
=====	=====	=====	=====		=====	=====	=====
		5		7-450 SPECIAL EQUIPMENT		7,007	7,007
-----	-----	-----	-----		-----	-----	-----
		5		TOTAL CAPITAL OUTLAY		7,007	7,007
=====	=====	=====	=====		=====	=====	=====
4,240	3,475			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
4,240	3,475			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
DEPT RECAP									
287,223	308,096	350,740			TOTAL REVENUE		388,507	386,927	386,927
218,077	239,843	271,078	5.00		PERSONAL SERVICES	5.00	285,965	284,385	284,385
64,906	64,778	79,657			MATERIALS & SERVICES		95,535	95,535	95,535
		5			CAPITAL OUTLAY		7,007	7,007	7,007
4,240	3,475				OTHER REQUIREMENTS				
287,223	308,096	350,740	5.00		TOTAL EXPENDITURES	5.00	388,507	386,927	386,927
FUND RECAP									
287,223	308,096	350,740			TOTAL REVENUE		388,507	386,927	386,927
218,077	239,843	271,078	5.00		PERSONAL SERVICES	5.00	285,965	284,385	284,385
64,906	64,778	79,657			MATERIALS & SERVICES		95,535	95,535	95,535
		5			CAPITAL OUTLAY		7,007	7,007	7,007
4,240	3,475				OTHER REQUIREMENTS				
287,223	308,096	350,740	5.00		TOTAL EXPENDITURES	5.00	388,507	386,927	386,927

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET			
					EMPL	PROPOSED	APPROVED	ADOPTED
542	125	5		3-102		5	5	5
93,785	99,048	84,000		3-110		90,000	90,000	90,000
35	10	5		3-114		5	5	5
4,100	5,110	4,100		3-210		5,762	5,762	5,762
8,774	10,888	7,500		3-240		7,500	7,500	7,500
	6	5		3-290		5	5	5
139,683	139,179	139,000		3-991		133,413	133,413	133,413
-----	-----	-----	-----					
246,919	254,366	234,615		TOTAL REVENUE		236,690	236,690	236,690
=====	=====	=====	=====			=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - -	2001-2002 PROPOSED	BUDGET - APPROVED	- - - - - / ADOPTED
11,978	11,391	13,230	.48	5-515 LAW LIBRARIAN	.48	14,452	14,452	14,452
2,647	1,997			5-550 TEMPORARY HELP				
	2,646	3,175		5-985 PAYROLL COSTS		3,469	3,469	3,469
		771		5-990 SALARY & BENEFITS ADJUSTMENTS		806	806	806
14,625	16,034	17,176	.48	TOTAL PERSONAL SERVICES	.48	18,727	18,727	18,727
2,139	710	6,000		6-110 SUPPLIES		7,000	7,000	7,000
70,772	78,416	83,000		6-160 RECORDS, BOOKS & FORMS		97,000	97,000	97,000
649	661	1,300		6-250 TELEPHONE		1,300	1,300	1,300
465		1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
111	146	500		6-300 PROPERTY RENTAL /LEASE		500	500	500
16,740	18,208	20,003		6-330 OTHER CONTRACTED SERVICES		20,003	20,003	20,003
90,876	98,141	111,803		6-700 INDIRECT COSTS ALLOCATION				
				TOTAL MATERIALS & SERVICES		126,803	126,803	126,803
2,239	1,303	2,800		7-440 OFFICE EQUIPMENT		61,160	61,160	61,160
2,239	1,303	2,800		TOTAL CAPITAL OUTLAY		61,160	61,160	61,160
139,179	138,888			8-400 FUND BALANCE				
139,179	138,888			TOTAL OTHER REQUIREMENTS				
		102,836		9-910 OPERATING CONTINGENCY		30,000	30,000	30,000
		102,836		TOTAL OPERATING CONTINGENCY		30,000	30,000	30,000

DEPT RECAP

246,919	254,366	234,615		TOTAL REVENUE		236,690	236,690	236,690
14,625	16,034	17,176	.48	PERSONAL SERVICES	.48	18,727	18,727	18,727
90,876	98,141	111,803		MATERIALS & SERVICES		126,803	126,803	126,803
2,239	1,303	2,800		CAPITAL OUTLAY		61,160	61,160	61,160
139,179	138,888			OTHER REQUIREMENTS				
		102,836		OPERATING CONTINGENCY		30,000	30,000	30,000
246,919	254,366	234,615	.48	TOTAL EXPENDITURES	.48	236,690	236,690	236,690

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

PAGE 103

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
FUND RECAP										
246,919	254,366	234,615			TOTAL REVENUE			236,690	236,690	236,690
14,625	16,034	17,176	.48		PERSONAL SERVICES	.48	18,727	18,727	18,727	18,727
90,876	98,141	111,803			MATERIALS & SERVICES		126,803	126,803	126,803	126,803
2,239	1,303	2,800			CAPITAL OUTLAY		61,160	61,160	61,160	61,160
139,179	138,888				OTHER REQUIREMENTS					
		102,836			OPERATING CONTINGENCY		30,000	30,000	30,000	30,000
246,919	254,366	234,615	.48		TOTAL EXPENDITURES	.48	236,690	236,690	236,690	236,690

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
19,893	2,810			3-155 REIMBURSEMENT/I.I.F.				
90,965	72,643	80,000		3-156 REIMBURSEMENT/LCIF		65,000	65,000	65,000
23,168		100,000		3-157 PROGRAM REAPPLICABLE INCOME				
17,623	14,996	15,000		3-180 CONTRACTS		16,000	16,000	16,000
44,828	36,832	42,561		3-210 TRANSFERS		11,000	11,000	11,000
				3-215 INDIRECT COST REIMBURSEMENTS		27,489	27,489	27,489
150,500		398,292		3-220 GRANTS		602,000	602,000	602,000
				3-231 VEHICLE GRANTS/SPEC TRANS.		101,340	101,340	101,340
				3-238 N.A.D.BANK/GRANT				
21,235	35,789	22,500		3-240 EARNINGS ON DEPOSIT		24,000	24,000	24,000
1,282	31,643			3-290 MISCELLANEOUS				
132,811	231,166	228,654		3-452 1-CENT CIGARETTE TAX		211,357	211,357	211,357
279,987	494,626	506,219		3-991 BEGINNING BALANCE		370,000	370,000	370,000
-----	-----	-----	-----		-----	-----	-----	-----
782,292	920,505	1,393,226	=====	TOTAL REVENUE	=====	1,428,186	1,428,186	1,428,186
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
53,220	55,676	58,320	1.00	5-652 BUSINESS DEVELOP.COORD.	58,320	58,320	58,320
	1,277	1,458		5-960 LONGEVITY PAY	1,458	1,458	1,458
5,182	5,811	7,408		5-980 FRINGE BENEFITS	6,771	6,771	6,771
12,369	13,943	14,675		5-985 PAYROLL COSTS	14,711	14,711	14,711
				5-990 SALARY & BENEFITS ADJUSTMENTS	3,657	3,657	3,657
70,771	76,707	81,861	1.00	TOTAL PERSONAL SERVICES	84,917	84,917	84,917
563	581	9,603		6-110 SUPPLIES	700	700	700
348	325	500		6-150 POSTAGE	300	300	300
159	140	200		6-180 NOTICES & PUBLICATIONS	200	200	200
	1,550			6-200 MEETINGS / TRAVEL			
1,033	937	1,250		6-203 REIMBURSED EXPENSES	1,200	1,200	1,200
120,773	190,226	364,108		6-220 TRANSPORTATION CONTRACTS	230,357	230,357	230,357
1,687	1,761	1,700		6-250 TELEPHONE	1,900	1,900	1,900
3,600	3,605	3,600		6-300 PROPERTY RENTAL /LEASE	3,600	3,600	3,600
6,409	8,364	8,000		6-323 ADMINISTRATIVE CONTRACT	107,000	107,000	107,000
5,470	3,819	7,950		6-330 OTHER CONTRACTED SERVICES	8,200	8,200	8,200
	303			6-470 MISCELLANEOUS			
13,828	17,032	26,061		6-700 INDIRECT COSTS ALLOCATION	27,489	27,489	27,489
153,870	228,643	422,972		TOTAL MATERIALS & SERVICES	380,946	380,946	380,946
	2,141			7-440 OFFICE EQUIPMENT			
	39,275	318,344		7-460 MOTOR VEHICLE	101,340	101,340	101,340
	41,416	318,344		TOTAL CAPITAL OUTLAY	101,340	101,340	101,340
20,000	8,800	500		8-133 BUSINESS DEVELOPMENT TSF			
		120,000		8-310 REHAB LOANS	396,000	396,000	396,000
45,672	22,342	100,000		8-312 PROGRAM REAPPLIED LOANS			
		342,739		8-338 INVESTMENT INCENTIVE CONTRACTS	125,000	125,000	125,000
				8-370 LOAN RESERVE	336,533	336,533	336,533
494,625	543,946			8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS			

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
				8-703 RESERVE FOR P.E.R.S.				
560,297	575,088	563,239		TOTAL OTHER REQUIREMENTS		857,533	857,533	857,533
		12,110		9-910 OPERATING CONTINGENCY		10,000	10,000	10,000
		12,110		TOTAL OPERATING CONTINGENCY		10,000	10,000	10,000

DEPT RECAP

782,292	920,505	1,393,226		TOTAL REVENUE		1,428,186	1,428,186	1,428,186
70,771	76,707	81,861	1.00	PERSONAL SERVICES	1.00	84,917	84,917	84,917
153,870	228,643	422,972		MATERIALS & SERVICES		380,946	380,946	380,946
	41,416	318,344		CAPITAL OUTLAY		101,340	101,340	101,340
560,297	575,088	563,239		OTHER REQUIREMENTS		857,533	857,533	857,533
		12,110		OPERATING CONTINGENCY		10,000	10,000	10,000
784,938	921,854	1,398,526	1.00	TOTAL EXPENDITURES	1.00	1,434,736	1,434,736	1,434,736

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
480	7,671	8,000		3-210 TRANSFERS	3,851	3,851	3,851
	5,414-	5,751		3-220 GRANTS	8,000	8,000	8,000
				3-991 BEGINNING BALANCE	3,851	3,851	3,851
-----	-----	-----	-----		-----	-----	-----
480	2,257	13,751		TOTAL REVENUE	15,702	15,702	15,702
=====	=====	=====	=====		=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
4,980	2,546	12,430		5-550 TEMPORARY HELP		10,572	10,572	10,572
914	595	321		5-920 OVERTIME				
5,894	3,141	12,751		5-985 PAYROLL COSTS				
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	=====	10,572	10,572	10,572
		500		6-110 SUPPLIES		500	500	500
	1,000	500		6-200 MEETINGS / TRAVEL				
				6-330 OTHER CONTRACTED SERVICES				
	1,000	1,000		6-700 INDIRECT COSTS ALLOCATION		779	779	779
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	1,279	1,279	1,279
				8-100 TRANSFER		3,851	3,851	3,851
5,414-	1,884-			8-400 FUND BALANCE				
5,414-	1,884-			TOTAL OTHER REQUIREMENTS		3,851	3,851	3,851
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

480	2,257	13,751		TOTAL REVENUE		15,702	15,702	15,702
=====	=====	=====	=====		=====	=====	=====	=====
5,894	3,141	12,751		PERSONAL SERVICES		10,572	10,572	10,572
	1,000	1,000		MATERIALS & SERVICES		1,279	1,279	1,279
5,414-	1,884-			OTHER REQUIREMENTS		3,851	3,851	3,851
480	2,257	13,751		TOTAL EXPENDITURES		15,702	15,702	15,702
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED
11,104	6,712	12,689		3-110 MISCELLANEOUS FEES			
				3-210 TRANSFERS			
	117,680	85,900		3-215 INDIRECT COST REIMBURSEMENTS		12,037	12,037
				3-220 GRANTS		95,500	95,500
				3-240 EARNINGS ON DEPOSIT			
208,204	205,757	230,000		3-423 RV LICENSE FEES		205,000	205,000
53,750	44,867	46,500		3-453 MARINE GAS TAX		48,000	48,000
157,188	134,796	102,630		3-991 BEGINNING BALANCE		121,050	121,050
-----	-----	-----	-----		-----	-----	-----
430,246	509,812	477,719	=====	TOTAL REVENUE	=====	481,587	481,587
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
74,688	59,614	69,913		5-550 TEMPORARY HELP		69,913	69,913	70,913
13,834	28,484	30,480	1.00	5-835 PARK RANGER	1.00	33,078	33,078	33,078
31,447	33,465	35,162	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	37,344	37,344	37,344
1,490	769	400		5-920 OVERTIME		400	400	400
8,856	15,027	17,184		5-980 FRINGE BENEFITS		20,282	20,282	20,282
21,865	23,163	27,900		5-985 PAYROLL COSTS		28,773	28,773	28,923
		4,729		5-990 SALARY & BENEFITS ADJUSTMENTS		4,922	4,922	4,922
152,180	160,522	185,768	2.00	TOTAL PERSONAL SERVICES	2.00	194,712	194,712	195,862
		1,350		6-110 SUPPLIES		1,350	1,350	1,350
		500		6-183 PUBLISHING & SIGNS		500	500	500
8,003	7,382	13,350		6-270 OTHER UTILITIES		13,350	13,350	14,350
6,704	959	3,350		6-280 REPAIRS & MAINTENANCE		4,467	4,467	6,787
8,918	9,425	12,136		6-330 OTHER CONTRACTED SERVICES		12,136	12,136	12,136
		3,000		6-332 DATA SUPPORT				
400	642	720		6-460 UNIFORMS		720	720	720
2,639	2,418	3,000		6-512 SMALL TOOLS & EQUIPMENT		3,000	3,000	3,000
11,104	6,712	12,689		6-700 INDIRECT COSTS ALLOCATION		12,037	12,037	12,037
37,768	27,538	50,095		TOTAL MATERIALS & SERVICES		47,560	47,560	50,880
78,725	165,854	204,191		7-232 PROPERTY IMPROVEMENT		239,315	239,315	291,315
9,705	55,757	23,000		7-440 OFFICE EQUIPMENT				
17,072		14,000		7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
				7-462 MOBILE EQUIPMENT				
105,502	221,611	241,191		TOTAL CAPITAL OUTLAY		239,315	239,315	291,315
134,796	100,141			8-400 FUND BALANCE				
		665		8-703 RESERVE FOR P.E.R.S.				
134,796	100,141	665		TOTAL OTHER REQUIREMENTS				

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
DEPT RECAP						
430,246	509,812	477,719			TOTAL REVENUE	481,587 481,587 538,057
152,180	160,522	185,768	2.00		PERSONAL SERVICES	2.00 194,712 194,712 195,862
37,768	27,538	50,095			MATERIALS & SERVICES	47,560 47,560 50,880
105,502	221,611	241,191			CAPITAL OUTLAY	239,315 239,315 291,315
134,796	100,141	665			OTHER REQUIREMENTS	
430,246	509,812	477,719	2.00		TOTAL EXPENDITURES	2.00 481,587 481,587 538,057

DEPT: 27 FAIR REVENUES

GENERAL GRANTS FUND - 27

27-27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		2,500		3-076 ADMISSION FEE	2,500	2,500	2,500
	448			3-290 MISCELLANEOUS	12,500	12,500	12,500
11,204	13,025	12,500		3-618 CRAFT BOOTHS			
		300		3-625 FOOD BOOTH			
	4,741	10,284		3-991 BEGINNING BALANCE	14,500	14,500	14,500
-----	-----	-----	-----		-----	-----	-----
11,204	18,214	25,584		TOTAL REVENUE	29,500	29,500	29,500
=====	=====	=====	=====		=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

GENERAL GRANTS FUND - 27

27-27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
576	90	5,093		6-110 SUPPLIES		5,000	5,000
823	2,604	4,000		6-180 NOTICES & PUBLICATIONS		6,000	6,000
5,063	4,526	8,000		6-300 PROPERTY RENTAL /LEASE		8,000	8,000
	710	8,491		6-470 MISCELLANEOUS		10,500	10,500
-----	-----	-----	-----		-----	-----	-----
6,462	7,930	25,584		TOTAL MATERIALS & SERVICES		29,500	29,500
=====	=====	=====	=====		=====	=====	=====
4,742	10,284			8-400 FUND BALANCE			
-----	-----	-----	-----		-----	-----	-----
4,742	10,284			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****
11,204	18,214	25,584		TOTAL REVENUE		29,500	29,500
=====	=====	=====	=====		=====	=====	=====
6,462	7,930	25,584		MATERIALS & SERVICES		29,500	29,500
4,742	10,284			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
11,204	18,214	25,584		TOTAL EXPENDITURES		29,500	29,500
=====	=====	=====	=====		=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
		400		3-195 CONTRIBUTIONS	400
27,487		7,704		3-210 TRANSFERS	
153,256	2,237	34,005		3-220 GRANTS	4,616
1,970	1,038	10,000		3-225 DONATIONS / GIFTS	10,000
1,771	46	500		3-290 MISCELLANEOUS	500
16,305	28,080	2,223		3-991 BEGINNING BALANCE	11,176
-----	-----	-----	-----		-----
200,789	31,401	54,832		TOTAL REVENUE	26,692
=====	=====	=====	=====		=====

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

PAGE 115

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
795				5-550 TEMPORARY HELP			
31,094				5-661 COMMUNITY SERVICES SPEC.			
2,622				5-980 FRINGE BENEFITS			
7,236				5-985 PAYROLL COSTS			
41,747				TOTAL PERSONAL SERVICES			
6,945	467	19,665		6-110 SUPPLIES	7,000	7,000	7,000
		7,375		6-120 PRINTING & REPRODUCTION	5,000	5,000	7,375
		2,641		6-182 ADVERTISING			2,641
84,972				6-280 REPAIRS & MAINTENANCE			
24,798		16,724		6-330 OTHER CONTRACTED SERVICES			
		5,946		6-333 COMPUTER SUPPLIES & EQUIP.			
		2,481		6-470 MISCELLANEOUS	7,519	7,519	7,519
				6-700 INDIRECT COSTS ALLOCATION			
116,715	467	54,832		TOTAL MATERIALS & SERVICES	19,519	19,519	24,535
8,121				7-450 SPECIAL EQUIPMENT			
8,121				TOTAL CAPITAL OUTLAY			
5,102	25,833			8-180 TRANSFER TO GENERAL FUND			2,157
29,104	5,101			8-400 FUND BALANCE			
34,206	30,934			TOTAL OTHER REQUIREMENTS			2,157

DEPT RECAP

200,789	31,401	54,832		TOTAL REVENUE	19,519	19,519	26,692
41,747				PERSONAL SERVICES			
116,715	467	54,832		MATERIALS & SERVICES	19,519	19,519	24,535
8,121				CAPITAL OUTLAY			
34,206	30,934			OTHER REQUIREMENTS			2,157
200,789	31,401	54,832		TOTAL EXPENDITURES	19,519	19,519	26,692

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
5,520	412	2,481		3-210 TRANSFERS			
94,520	105,186	105,074		3-215 INDIRECT COST REIMBURSEMENTS	2,038	2,038	2,038
4				3-220 GRANTS	113,936	113,936	113,936
2,886-	3,592-	5,223		3-290 MISCELLANEOUS			
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
97,158	102,006	112,778			115,974	115,974	115,974
=====	=====	=====	=====		=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
63,021	66,209	71,677	4.00	5-680 DEPUTY SHERIFF	4.00	65,103	65,103
4,789	4,415			5-920 OVERTIME			
579	912	956		5-955 EDUCATION INCENTIVE			
4,940	9,120	7,353		5-970 CERTIFICATION	1,008	1,008	1,008
11,186	14,378	16,709		5-980 FRINGE BENEFITS	10,211	10,211	10,211
		2,148		5-985 PAYROLL COSTS	17,069	17,069	17,069
				5-990 SALARY & BENEFITS ADJUSTMENTS	2,805	2,805	2,805
84,515	95,034	98,843	4.00	TOTAL PERSONAL SERVICES	4.00	96,196	96,196
2,079	1,307	2,731		6-110 SUPPLIES		3,040	3,040
1,115	1,691	1,200		6-205 SEMINARS / SCHOOLS / TRAINING		1,200	1,200
3,591	1,153	1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500
3,467	2,243			6-392 INSTRUCTOR SUPPORT		3,200	3,200
463	118	800		6-460 UNIFORMS		800	800
5,520	412	2,481		6-470 MISCELLANEOUS			
				6-700 INDIRECT COSTS ALLOCATION		2,038	2,038
16,235	6,924	8,712		TOTAL MATERIALS & SERVICES		11,778	11,778
				7-210 NEW CONSTRUCTION		8,000	8,000
				TOTAL CAPITAL OUTLAY		8,000	8,000
3,592-	48	5,223		8-100 TRANSFER			
				8-400 FUND BALANCE			
3,592-	48	5,223		TOTAL OTHER REQUIREMENTS			

DEPT RECAP

97,158	102,006	112,778		TOTAL REVENUE		115,974	115,974	115,974
84,515	95,034	98,843	4.00	PERSONAL SERVICES	4.00	96,196	96,196	96,196
16,235	6,924	8,712		MATERIALS & SERVICES		11,778	11,778	11,778
3,592-	48	5,223		CAPITAL OUTLAY		8,000	8,000	8,000
97,158	102,006	112,778	4.00	TOTAL EXPENDITURES	4.00	115,974	115,974	115,974

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				3-150 REIMBURSEMENTS	11,746	11,746	11,746
4,504	8,436	38,750		3-210 TRANSFERS	15,000	15,000	15,000
169,012	216,002	320,434		3-220 GRANTS	88,833	153,833	153,833
				3-225 DONATIONS / GIFTS			
				3-240 EARNINGS ON DEPOSIT	30	30	30
3,002				3-290 MISCELLANEOUS			
				3-434 VICTIM ASSISTANCE			
30,389	35,562	46,360		3-991 BEGINNING BALANCE	37,442	37,442	37,442
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
146,129	188,876	405,544	=====		153,051	218,051	218,051
=====	=====	=====	=====		=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
24,247	27,612	58,800	1.00	5-510 PROJECT COORD.	1.00	31,260	31,260	31,260
47,242	50,455	107,269	2.00	5-511 C.V.INTERVENTION SPEC.	1.50	43,982	43,982	43,982
24,616	25,896	27,097	1.00	5-512 C.V.I.S./JUVENILE				
13,668	27,834	31,342	1.00	5-517 DOMESTIC VIOLENCE COORD.				
				5-518 VICTIM PROGRAM DIRECTOR	1.00		39,765	39,765
				5-550 TEMPORARY HELP		10,000	10,000	10,000
9,706	17,235	17,000	1.00	5-552 VOCA TEMP	1.00	4,000	4,000	4,000
16,857	30,174	42,091		5-980 FRINGE BENEFITS		23,701	28,513	28,513
23,256	33,083	50,835		5-985 PAYROLL COSTS		19,461	29,044	29,044
		9,339		5-990 SALARY & BENEFITS ADJUSTMENTS		4,883	7,723	7,723
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
159,592	212,289	343,773	6.00		4.50	137,287	194,287	194,287
=====	=====	=====	=====		=====	=====	=====	=====
217	1,668	2,750		6-110 SUPPLIES		3,100	11,100	11,100
489	635	625		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
66	90	313		6-150 POSTAGE				
1,445	1,084	1,250		6-200 MEETINGS / TRAVEL		2,400	2,400	2,400
5,081	2,258	4,100		6-205 SEMINARS / SCHOOLS / TRAINING		600	600	600
990	1,216	2,125		6-250 TELEPHONE		48	48	48
285	452	875		6-290 EQUIPMENT RENTAL / LEASE				
	635	1,500		6-330 OTHER CONTRACTED SERVICES				
	140			6-333 COMPUTER SUPPLIES & EQUIP.				
3,906	772	9,483		6-470 MISCELLANEOUS		8,616	8,616	8,616
4,504	5,160	14,342		6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
16,983	14,110	37,363				15,764	23,764	23,764
=====	=====	=====	=====		=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
				8-100 TRANSFER				
30,446-	3,276	24,408		8-400 FUND BALANCE				
	40,799-							
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
30,446-	37,523-	24,408						
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - / EMPL	- - - - - 2001-2002 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - / ADOPTED
DEPT RECAP									
146,129	188,876	405,544			TOTAL REVENUE		153,051	218,051	218,051
159,592	212,289	343,773	6.00		PERSONAL SERVICES	4.50	137,287	194,287	194,287
16,983	14,110	37,363			MATERIALS & SERVICES		15,764	23,764	23,764
30,446-	37,523-	24,408			OTHER REQUIREMENTS				
146,129	188,876	405,544	6.00		TOTAL EXPENDITURES	4.50	153,051	218,051	218,051

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
137,713	1,590 207,296 33,199	1,250 285,239		3-058 PEER COURT FEES	
	2,280	6,354		3-180 CONTRACTS	
	7,901	10,480		3-190 INSURANCE	
27,561	28,780	179,341		3-191 MATCHING FUNDS	6,646 6,646 6,646
		2,200		3-210 TRANSFERS	
59,769	51,726	75,624		3-220 GRANTS	362,165 362,165 366,346
				3-290 MISCELLANEOUS	
				3-991 BEGINNING BALANCE	
----- 235,224 =====	----- 338,665 =====	----- 560,488 =====	----- ----- =====	TOTAL REVENUE	----- 368,811 =====
					----- 443,480 =====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
17,252	18,090	18,058	.67	5-003 OFFICE SPECIALIST 2				1,280
				5-048 ADMIN ASST/OFFICE MANAGER 3	.09	3,473	3,473	3,648
				5-550 TEMPORARY HELP				
22,818	50,129	58,596	2.46	5-553 PEER COURT ASSISTANT	1.55	38,110	38,110	42,591
	2,614	8,736		5-621 ASST. JUV. PROBATION OFFICER		12,073	12,073	13,328
	20,844	121,610	2.00	5-622 JUV PROBATION OFFICER 1	2.00	66,021	66,021	71,399
41,270	46,471	41,856	1.00	5-623 JUV PROBATION OFFICER 2	1.50	58,695	58,695	62,298
	610	3,139		5-960 LONGEVITY PAY		87	87	184
7,967	44,438	35,867		5-980 FRINGE BENEFITS		24,635	24,635	27,230
16,420	4,692	64,178		5-985 PAYROLL COSTS		42,655	42,655	46,715
		13,940		5-990 SALARY & BENEFITS ADJUSTMENTS		5,796	5,796	5,796
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.14	251,545	251,545	274,469
105,727	187,888	365,980	6.13					
=====	=====	=====	=====					
5,000	3,485	10,283		6-110 SUPPLIES		3,300	3,300	3,300
2,653	862	1,200		6-120 PRINTING & REPRODUCTION		800	800	800
657	1,203	1,200		6-150 POSTAGE		1,200	1,200	1,200
	1,066	700		6-165 NON CAPITAL OFFICE ITEMS				
		50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
	13,213			6-195 P.C.'S, ACCESS., SOFTWARE				
2,003	2,376	4,230		6-200 MEETINGS / TRAVEL		4,900	4,900	4,900
650	495	5,490		6-205 SEMINARS / SCHOOLS / TRAINING		5,000	5,000	5,000
		500		6-208 INCENTIVE AWARDS				
6,274	7,440	9,028		6-250 TELEPHONE		7,237	7,237	7,484
364	387	397		6-280 REPAIRS & MAINTENANCE		450	450	450
2,275	2,200	3,300		6-300 PROPERTY RENTAL /LEASE		3,300	3,300	3,300
24,381	25,453	25,544		6-330 OTHER CONTRACTED SERVICES		25,160	25,160	28,310
15,485	24,257	15,047		6-377 PSYCHO/PSYCH/ASSESSMENT		14,975	14,975	27,570
3,592	6,415	3,500		6-379 AT-RISK ENHANCEMENTS		4,171	4,171	14,171
612	895	53,096		6-381 ALTERNATIVE PROGRAM		23,224	23,224	25,402
5,705	4,245	5,000		6-440 CLINICAL EXPENSES		3,900	3,900	3,900
940	6,871	45,278		6-470 MISCELLANEOUS		600	600	22,500
5,976	9,564	10,205		6-700 INDIRECT COSTS ALLOCATION		18,999	18,999	18,999
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		117,266	117,266	167,336
76,567	110,427	194,048						
=====	=====	=====	=====					
		460		8-100 TRANSFER				1,000

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 123

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				8-180			675
52,930	40,350			8-213			
				8-400			
52,930	40,350	460		TOTAL OTHER REQUIREMENTS			1,675
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

235,224	338,665	560,488		TOTAL REVENUE	368,811	368,811	443,480
=====	=====	=====	=====		=====	=====	=====
105,727	187,888	365,980	6.13	PERSONAL SERVICES	251,545	251,545	274,469
76,567	110,427	194,048		MATERIALS & SERVICES	117,266	117,266	167,336
52,930	40,350	460		OTHER REQUIREMENTS			1,675
235,224	338,665	560,488	6.13	TOTAL EXPENDITURES	368,811	368,811	443,480
=====	=====	=====	=====		=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
11,064	97,816	152,913		3-210 TRANSFERS			
3,768				3-219 BLOCK GRANTS			
33,428	198,009	269,096		3-220 GRANTS	449,424	449,424	560,850
	46			3-225 DONATIONS / GIFTS			
	11,111			3-228 YOUTH CONSERVATION CORPS			
76,300				3-229 CCF-TITLE IV-B			
16,736	18,552	11,250		3-240 EARNINGS ON DEPOSIT	35,000	35,000	35,000
14				3-290 MISCELLANEOUS			
50,381	12,974			3-410 TITLE XIX	125,000	125,000	125,000
637,420	1,214,241	1,386,100		3-446 STATE GENERAL FUND	656,322	633,470	619,093
33,939				3-509 FEDERAL-TITLE XX			
215,547	104,597	477,926		3-991 BEGINNING BALANCE	48,757	54,695	148,542
-----	-----	-----	-----		-----	-----	-----
1,078,597	1,657,346	2,297,285		TOTAL REVENUE	1,314,503	1,297,589	1,488,485
=====	=====	=====	=====		=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
16,895	15,569	20,790	1.00	5-002 OFFICE SPECIALIST 1	1.00	20,634	20,634	20,634
	25,354	52,450	2.00	5-007 OFFICE SPECIALIST 3	2.00	53,810	53,810	53,810
30,491	786			5-044 ADMIN ASST/OFFICE MANAGER 1				
40,915	43,037	47,391	1.00	5-527 CHILDREN & FAM. DEPT. DIRECTOR	1.00	42,150	42,150	42,150
				5-528 CHILDREN & FAM. COORDINATOR				
350				5-550 TEMPORARY HELP		16,914		
				5-920 OVERTIME				
13,669	17,265	15,425		5-980 FRINGE BENEFITS		28,053	28,053	28,053
17,105	17,701	21,001		5-985 PAYROLL COSTS		23,983	23,983	23,983
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,587	7,587	7,587
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
119,425	119,712	157,057	4.00		4.00	193,131	176,217	176,217
=====	=====	=====	=====		=====	=====	=====	=====
3,747	4,752	10,234		6-110 SUPPLIES		6,000	6,000	6,000
335	1,393	650		6-120 PRINTING & REPRODUCTION		650	650	650
1,602	2,025	1,750		6-125 COPIER MAINT & USAGE		1,750	1,750	1,750
3,313	4,151	3,750		6-150 POSTAGE		3,750	3,750	3,750
262	314	550		6-160 RECORDS, BOOKS & FORMS		300	300	300
212	696	330		6-170 SUBSCRIPTIONS & MEMBERSHIPS		330	330	330
596	1,090	600		6-180 NOTICES & PUBLICATIONS		600	600	600
4,242	4,585	6,000		6-200 MEETINGS / TRAVEL		7,000	7,000	7,000
642	296	500		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
1,051	1,592	1,200		6-250 TELEPHONE		1,200	1,200	1,200
400		250		6-280 REPAIRS & MAINTENANCE		100	100	100
		2,320		6-290 EQUIPMENT RENTAL / LEASE		2,320	2,320	2,320
2,510		20,000		6-325 CONSULTANTS/PROFESSIONAL SVS		2,000	2,000	2,000
1,500	74,079			6-329 NON-CONTRACTED SERVICES				
704,630	973,051	1,930,859		6-330 OTHER CONTRACTED SERVICES		1,068,895	1,068,895	1,259,791
		75		6-332 DATA SUPPORT				
	9,486	693		6-333 COMPUTER SUPPLIES & EQUIP.		693	693	693
11,064	11,184	19,995		6-700 INDIRECT COSTS ALLOCATION		21,283	21,283	21,283
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
736,106	1,088,694	1,999,756				1,121,371	1,121,371	1,312,267
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
		5				1	1	1
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

8-100 GENERAL GRANTS FUND - 27

PAGE 126

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
223,066	372,308	1,447		8-400 FUND BALANCE	
-----	-----	-----	-----	8-703 RESERVE FOR P.E.R.S.	
223,066	448,940	140,467		TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		=====

DEPT RECAP

1,078,597	1,657,346	2,297,285		TOTAL REVENUE	1,314,503	1,297,589	1,488,485		
=====	=====	=====	=====		=====	=====	=====	=====	=====
119,425	119,712	157,057	4.00	PERSONAL SERVICES	4.00	193,131	176,217	176,217	
736,106	1,088,694	1,999,756		MATERIALS & SERVICES		1,121,371	1,121,371	1,312,267	
		5		CAPITAL OUTLAY		1	1	1	
223,066	448,940	140,467		OTHER REQUIREMENTS					
-----	-----	-----	-----		-----	-----	-----	-----	-----
1,078,597	1,657,346	2,297,285	4.00	TOTAL EXPENDITURES	4.00	1,314,503	1,297,589	1,488,485	
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
14,000	7,996	25,000		3-220 GRANTS	16,000	16,000	16,000
13,842				3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
27,842	7,996	25,000		TOTAL REVENUE	16,000	16,000	16,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES GENERAL GRANTS FUND - 27

27-53

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
				6-321 BUSINESS DEV. CONTRACT		16,000	16,000	16,000
				TOTAL MATERIALS & SERVICES		16,000	16,000	16,000
14,000	7,996	20,000		8-133 BUSINESS DEVELOPMENT TSF				
8,164				8-158 HEALTH FUND-A & D TRANSFER				
5,677				8-180 TRANSFER TO GENERAL FUND				
		5,000		8-200 UNDESIGNATED EXPENDITURES				
1				8-400 FUND BALANCE				
27,842	7,996	25,000		TOTAL OTHER REQUIREMENTS				

DEPT RECAP

27,842	7,996	25,000		TOTAL REVENUE		16,000	16,000	16,000
27,842	7,996	25,000		MATERIALS & SERVICES		16,000	16,000	16,000
27,842	7,996	25,000		OTHER REQUIREMENTS				
27,842	7,996	25,000		TOTAL EXPENDITURES		16,000	16,000	16,000

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL GRANTS FUND - 27

27-56

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED	ADOPTED
		31,131		3-220 GRANTS		12,878
				3-991 BEGINNING BALANCE		1,175
		31,131		TOTAL REVENUE		14,053
=====	=====	=====	=====		=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL GRANTS FUND - 27

27-56

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		2,485		6-110 SUPPLIES					1,934
		1,287		6-195 P.C.'S, ACCESS., SOFTWARE					1,989
		1,810		6-200 MEETINGS / TRAVEL					1,375
		14,000		6-330 OTHER CONTRACTED SERVICES					6,025
		5,460		6-470 MISCELLANEOUS					
				6-700 INDIRECT COSTS ALLOCATION					2,730
-----	-----	25,042	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	14,053
=====	=====	=====	=====		=====	=====	=====	=====	=====
		6,089		7-440 OFFICE EQUIPMENT					
-----	-----	6,089	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT RECAP

		31,131		TOTAL REVENUE					14,053
=====	=====	=====	=====		=====	=====	=====	=====	=====
		25,042		MATERIALS & SERVICES					14,053
		6,089		CAPITAL OUTLAY					
-----	-----	31,131	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	14,053
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
507,142	51,010			3-220 GRANTS	11,000	11,000	11,000
8,425				3-225 DONATIONS / GIFTS			
28,185	1,000			3-290 MISCELLANEOUS			
	18,343			3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
543,752	70,353			TOTAL REVENUE	11,000	11,000	11,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
12,797	1,899			6-323 ADMINISTRATIVE CONTRACT			
11,140	50			6-325 CONSULTANTS/PROFESSIONAL SVS			
5,844				6-330 OTHER CONTRACTED SERVICES	11,000	11,000	11,000
	141			6-470 MISCELLANEOUS			
29,781	2,090			TOTAL MATERIALS & SERVICES	11,000	11,000	11,000
493,117	43,263	432		7-210 NEW CONSTRUCTION			
				7-450 SPECIAL EQUIPMENT			
493,117	43,263	432		TOTAL CAPITAL OUTLAY			
2,510	25,000			8-180 TRANSFER TO GENERAL FUND			
18,344				8-400 FUND BALANCE			
20,854	25,000			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

543,752	70,353			TOTAL REVENUE	11,000	11,000	11,000
29,781	2,090			MATERIALS & SERVICES	11,000	11,000	11,000
493,117	43,263	432		CAPITAL OUTLAY			
20,854	25,000			OTHER REQUIREMENTS			
543,752	70,353	432		TOTAL EXPENDITURES	11,000	11,000	11,000

FUND RECAP

3,553,713	3,847,431	5,397,338		TOTAL REVENUE	3,953,833	4,001,919	4,345,180
739,851	855,293	1,246,033	23.13	PERSONAL SERVICES	20.64 968,360	1,008,446	1,032,520
1,190,487	1,487,823	2,819,404		MATERIALS & SERVICES	1,771,983	1,779,983	2,043,338
606,740	306,290	566,061		CAPITAL OUTLAY	348,656	348,656	400,656
1,019,281	1,199,374	759,462		OTHER REQUIREMENTS	861,384	861,384	865,216
		12,110		OPERATING CONTINGENCY	10,000	10,000	10,000
3,556,359	3,848,780	5,403,070	23.13	TOTAL EXPENDITURES	20.64 3,960,383	4,008,469	4,351,730

DEPT: 72 ROADMASTER REVENUES

BIKE TRAILS FUND - 28

28-72

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
				3-210 TRANSFERS				
				3-220 GRANTS				
17,740	34,686	18,000		3-240 EARNINGS ON DEPOSIT		10,000	10,000	10,000
51,616	53,253	51,628		3-424 MOTOR VEHICLES APPOR		51,500	51,500	51,500
267,653	336,977	398,000		3-991 BEGINNING BALANCE		115,000	115,000	115,000
-----	-----	-----	-----		-----	-----	-----	-----
337,009	424,916	467,628	=====	TOTAL REVENUE	=====	176,500	176,500	176,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

28-72

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
32		500		6-200 MEETINGS / TRAVEL		500	500	500
				6-330 OTHER CONTRACTED SERVICES				
				6-470 MISCELLANEOUS				
				6-700 INDIRECT COSTS ALLOCATION				
32		500		TOTAL MATERIALS & SERVICES		500	500	500
		467,128		7-232 PROPERTY IMPROVEMENT		176,000	176,000	176,000
		467,128		TOTAL CAPITAL OUTLAY		176,000	176,000	176,000
336,977	424,916			8-180 TRANSFER TO GENERAL FUND				
336,977	424,916			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

337,009	424,916	467,628		TOTAL REVENUE		176,500	176,500	176,500
32		500		MATERIALS & SERVICES		500	500	500
336,977	424,916	467,128		CAPITAL OUTLAY		176,000	176,000	176,000
				OTHER REQUIREMENTS				
337,009	424,916	467,628		TOTAL EXPENDITURES		176,500	176,500	176,500

FUND RECAP

337,009	424,916	467,628		TOTAL REVENUE		176,500	176,500	176,500
32		500		MATERIALS & SERVICES		500	500	500
336,977	424,916	467,128		CAPITAL OUTLAY		176,000	176,000	176,000
				OTHER REQUIREMENTS				
337,009	424,916	467,628		TOTAL EXPENDITURES		176,500	176,500	176,500

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
308				3-210 TRANSFERS			
151,271	163,587	214,500		3-429 911 EMERG COMM TAX	264,500	264,500	264,500
248,017	272,568	335,500		3-430 CITIES 911 TAX	335,500	335,500	335,500
36,840	36,840	50,000		3-991 BEGINNING BALANCE			
-----	-----	-----	-----		-----	-----	-----
436,436	472,995	600,000	=====	TOTAL REVENUE	600,000	600,000	600,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2001-2002 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
399,288 308	462,181	600,000		6-363 EMERGENCY COMM. PAYMENT 6-700 INDIRECT COSTS ALLOCATION		600,000	600,000	600,000
----- 399,596	----- 462,181	----- 600,000	-----	TOTAL MATERIALS & SERVICES	-----	----- 600,000	----- 600,000	----- 600,000
=====	=====	=====	=====		=====	=====	=====	=====
36,840	10,814			8-400 FUND BALANCE				
----- 36,840	----- 10,814	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

436,436	472,995	600,000		TOTAL REVENUE		600,000	600,000	600,000
-----	-----	-----	-----		-----	-----	-----	-----
399,596 36,840	462,181 10,814	600,000		MATERIALS & SERVICES OTHER REQUIREMENTS		600,000	600,000	600,000
-----	-----	-----	-----		-----	-----	-----	-----
436,436	472,995	600,000		TOTAL EXPENDITURES		600,000	600,000	600,000
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

436,436	472,995	600,000		TOTAL REVENUE		600,000	600,000	600,000
-----	-----	-----	-----		-----	-----	-----	-----
399,596 36,840	462,181 10,814	600,000		MATERIALS & SERVICES OTHER REQUIREMENTS		600,000	600,000	600,000
-----	-----	-----	-----		-----	-----	-----	-----
436,436	472,995	600,000		TOTAL EXPENDITURES		600,000	600,000	600,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED
				3-110			
				3-167			
				3-170			
				3-210			
16,814	25,377	12,000		3-240		12,000	12,000
287,524	210,484	210,000		3-244		180,000	180,000
242,606	350,399	295,923		3-991		278,905	278,905
-----	-----	-----	-----			-----	-----
546,944	586,260	517,923	=====	TOTAL REVENUE		470,905	470,905
=====	=====	=====	=====			=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
12,875	12,240	11,703	.50	5-003 OFFICE SPECIALIST 2			
4,698	4,894	3,979	.15	5-040 ADMINISTRATIVE SECRETARY			
10,951	11,594	12,399	.25	5-073 CHIEF DEPUTY SURVEYOR.			
8,107	8,600	8,883	.15	5-158 SURVEYOR			
		3,000		5-550 TEMPORARY HELP			
2,844				5-851 SURVEY TECH 1			
33,525	38,682	41,078	1.10	5-852 SURVEY TECH 2			
29,893	31,617	34,196	.88	5-855 SURVEY CREW CHIEF			
4,966	7,868	8,543	.25	5-865 SENIOR DRAFTSPERSON			
		747		5-920 OVERTIME			
19,360	22,644	28,395		5-960 LONGEVITY PAY			
22,693	27,446	30,410		5-980 FRINGE BENEFITS			
				5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
149,912	165,585	183,333	3.28	TOTAL PERSONAL SERVICES			
1,921	2,143	5,000		6-110 SUPPLIES	5,000	5,000	5,000
		100		6-120 PRINTING & REPRODUCTION	100	100	100
		300		6-140 PHOTOGRAPHY	300	300	300
		100		6-160 RECORDS, BOOKS & FORMS	100	100	100
567	655	250		6-190 COMMUNICATIONS	250	250	250
		750		6-200 MEETINGS / TRAVEL	750	750	750
		200		6-250 TELEPHONE	200	200	200
205		2,000		6-280 REPAIRS & MAINTENANCE	2,000	2,000	2,000
8,536	27,192	20,000		6-330 OTHER CONTRACTED SERVICES	20,000	20,000	20,000
				6-541 SURVEYOR CONTRACT	195,604	195,604	195,604
10,000	3,250			6-580 RECORDING CONTRACT			
8,632	18,408	26,734		6-700 INDIRECT COSTS ALLOCATION	25,705	25,705	25,705
29,861	51,648	55,434		TOTAL MATERIALS & SERVICES	250,009	250,009	250,009
5,094	2,090	5,000		7-440 OFFICE EQUIPMENT	5,000	5,000	5,000
11,678	12,789	13,974		7-450 SPECIAL EQUIPMENT	15,000	15,000	15,000
	29,684	100		7-460 MOTOR VEHICLE	100	100	100
16,772	44,563	19,074		TOTAL CAPITAL OUTLAY	20,100	20,100	20,100

DEPT: 21 SURVEYOR EXPENDITURES,000

8-105 CORNER PRESERVATION FUND - 31

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
350,399	324,464	235,082		8-400 FUND BALANCE			
				8-700 RESERVE FOR FUTURE YEARS	180,796	180,796	180,796
350,399	324,464	240,082		TOTAL OTHER REQUIREMENTS	180,796	180,796	180,796
		20,000		9-910 OPERATING CONTINGENCY	20,000	20,000	20,000
		20,000		TOTAL OPERATING CONTINGENCY	20,000	20,000	20,000

DEPT RECAP

546,944	586,260	517,923		TOTAL REVENUE	470,905	470,905	470,905
149,912	165,585	183,333	3.28	PERSONAL SERVICES			
29,861	51,648	55,434		MATERIALS & SERVICES	250,009	250,009	250,009
16,772	44,563	19,074		CAPITAL OUTLAY	20,100	20,100	20,100
350,399	324,464	240,082		OTHER REQUIREMENTS	180,796	180,796	180,796
		20,000		OPERATING CONTINGENCY	20,000	20,000	20,000
546,944	586,260	517,923	3.28	TOTAL EXPENDITURES	470,905	470,905	470,905

FUND RECAP

546,944	586,260	517,923		TOTAL REVENUE	470,905	470,905	470,905
149,912	165,585	183,333	3.28	PERSONAL SERVICES			
29,861	51,648	55,434		MATERIALS & SERVICES	250,009	250,009	250,009
16,772	44,563	19,074		CAPITAL OUTLAY	20,100	20,100	20,100
350,399	324,464	240,082		OTHER REQUIREMENTS	180,796	180,796	180,796
		20,000		OPERATING CONTINGENCY	20,000	20,000	20,000
546,944	586,260	517,923	3.28	TOTAL EXPENDITURES	470,905	470,905	470,905

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-40

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
27,138				5-025 SHERIFF ACCOUNTING CLERK	
42,971				5-086 COMPUTER RESOURCE SPEC. 2	
13,574				5-089 COMPUTER RESOURCE SPEC. 1	
1,234				5-550 TEMPORARY HELP	
205,599				5-665 SHERIFF SERVICES AIDE	
32,571				5-669 PROPERTY CLERK	
2,786				5-920 OVERTIME	
1,427				5-960 LONGEVITY PAY	
3,496				5-970 CERTIFICATION	
47,887				5-980 FRINGE BENEFITS	
76,824				5-985 PAYROLL COSTS	
-----	-----	-----	-----		-----
455,507				TOTAL PERSONAL SERVICES	-----
=====	=====	=====	=====		=====
69,533				6-110 SUPPLIES	
19,597				6-120 PRINTING & REPRODUCTION	
2,924				6-150 POSTAGE	
1,360				6-170 SUBSCRIPTIONS & MEMBERSHIPS	
34,279				6-190 COMMUNICATIONS	
959				6-203 REIMBURSED EXPENSES	
14,570				6-205 SEMINARS / SCHOOLS / TRAINING	
236,314				6-210 VEHICLE EXPENSE	
4,195				6-230 ELECTRICITY	
72,968				6-250 TELEPHONE	
550				6-271 CITY WATER	
186				6-273 SANITATION SERVICE	
20,294				6-280 REPAIRS & MAINTENANCE	
41,028				6-290 EQUIPMENT RENTAL / LEASE	
1,161				6-330 OTHER CONTRACTED SERVICES	
300				6-333 COMPUTER SUPPLIES & EQUIP.	
6,093				6-373 LEGAL FEE	
314				6-385 EMERGENCY SERVICES	
45,565				6-460 UNIFORMS	
-----	-----	-----	-----		-----
572,190				TOTAL MATERIALS & SERVICES	-----
=====	=====	=====	=====		=====
60,308				7-440 OFFICE EQUIPMENT	

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - -	2001-2002 BUDGET	- - - - - /
					EMPL	PROPOSED	APPROVED ADOPTED
34,821				7-450 SPECIAL EQUIPMENT			
202,672				7-460 MOTOR VEHICLE			
297,801				TOTAL CAPITAL OUTLAY			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

455,507				PERSONAL SERVICES			
572,190				MATERIALS & SERVICES			
297,801				CAPITAL OUTLAY			
1,325,498				TOTAL EXPENDITURES			
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-42

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,805				6-110 SUPPLIES	
746				6-120 PRINTING & REPRODUCTION	
286				6-140 PHOTOGRAPHY	
2,283				6-150 POSTAGE	
301				6-160 RECORDS, BOOKS & FORMS	
480				6-203 REIMBURSED EXPENSES	
2,337				6-205 SEMINARS / SCHOOLS / TRAINING	
-----	-----	-----	-----		-----
8,238				TOTAL MATERIALS & SERVICES	
=====	=====	=====	=====		=====

DEPT RECAP

8,238				MATERIALS & SERVICES	
-----	-----	-----	-----		-----
8,238				TOTAL EXPENDITURES	
=====	=====	=====	=====		=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
770,245				5-680 DEPUTY SHERIFF				
3,865-				5-682 RESIDENT DEPUTY SHERIFF				
178,154				5-684 CORPORAL				
146,804				5-690 FIRST SERGEANT				
41,181				5-697 POLYGRAPH EXAMINER				
108,723				5-698 LIEUTENANT				
88,027				5-920 OVERTIME				
6,512				5-925 TRAINING OVERTIME				
8,783				5-960 LONGEVITY PAY				
40,529				5-970 CERTIFICATION				
171,569				5-980 FRINGE BENEFITS				
335,575				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
1,892,237				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
15,722				6-110 SUPPLIES				
7,270				6-140 PHOTOGRAPHY				
1,319				6-160 RECORDS, BOOKS & FORMS				
875				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
3,266				6-203 REIMBURSED EXPENSES				
20,807				6-205 SEMINARS / SCHOOLS / TRAINING				
600				6-300 PROPERTY RENTAL /LEASE				
17,779				6-360 INVESTIGATIONS				
665				6-383 RESERVE DEPUTIES				
6,555				6-384 SEARCH & RESCUE				
5,060				6-386 PHYSICAL EXAMINATIONS				
6,000				6-475 VALIANT ASSESSMENT				
-----	-----	-----	-----		-----	-----	-----	-----
85,918				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====
DEPT RECAP								
1,892,237				PERSONAL SERVICES				
85,918				MATERIALS & SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
1,978,155				TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-46

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2001-2002 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
26,520				5-516 VICTIM VOLUNTEER COORD.				
175,779				5-615 LEGAL SECRETARY				
232,330				5-645 DEPUTY DISTRICT ATTORNEY 1				
54,672				5-646 DEPUTY DISTRICT ATTORNEY 2				
77,652				5-980 FRINGE BENEFITS				
107,042				5-985 PAYROLL COSTS				
-----	-----	-----	-----					
673,995				TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
15,813				6-195 P.C.'S, ACCESS., SOFTWARE				
8,948				6-290 EQUIPMENT RENTAL / LEASE				
4,273				6-330 OTHER CONTRACTED SERVICES				
7,553				6-333 COMPUTER SUPPLIES & EQUIP.				
17,173				6-370 PROSECUTION				
4,665				6-375 TRIAL & APPEAL				
959				6-470 MISCELLANEOUS				
6,089				6-475 VALIANT ASSESSMENT				
-----	-----	-----	-----					
65,473				TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
6,126				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----					
6,126				TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					

DEPT RECAP

673,995				PERSONAL SERVICES				
65,473				MATERIALS & SERVICES				
6,126				CAPITAL OUTLAY				
-----	-----	-----	-----					
745,594				TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
40,167				5-002 OFFICE SPECIALIST 1	
8,497				5-003 OFFICE SPECIALIST 2	
59,286				5-622 JUV PROBATION OFFICER 1	
77,059				5-623 JUV PROBATION OFFICER 2	
36,248				5-980 FRINGE BENEFITS	
44,354				5-985 PAYROLL COSTS	
-----	-----	-----	-----		-----
265,611				TOTAL PERSONAL SERVICES	-----
=====	=====	=====	=====		=====
5,907				6-110 SUPPLIES	
1,669				6-120 PRINTING & REPRODUCTION	
2,925				6-150 POSTAGE	
530				6-160 RECORDS, BOOKS & FORMS	
3,050				6-165 NON CAPITAL OFFICE ITEMS	
1,758				6-170 SUBSCRIPTIONS & MEMBERSHIPS	
15,628				6-195 P.C.'S, ACCESS., SOFTWARE	
4,007				6-200 MEETINGS / TRAVEL	
4,226				6-205 SEMINARS / SCHOOLS / TRAINING	
9,977				6-250 TELEPHONE	
989				6-280 REPAIRS & MAINTENANCE	
4,476				6-290 EQUIPMENT RENTAL / LEASE	
233				6-364 ELECTRONIC SURVEILLANCE	
-----	-----	-----	-----		-----
55,375				TOTAL MATERIALS & SERVICES	-----
=====	=====	=====	=====		=====
DEPT RECAP					

265,611				PERSONAL SERVICES	
55,375				MATERIALS & SERVICES	
-----	-----	-----	-----		-----
320,986				TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-49

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
34,108				5-668 JAIL MAINT WORKER				
28,413				5-670 TRANSPORTATION AIDE				
931,245				5-671 CORRECTIONS OFFICER				
39,591				5-673 CORRECTIONS NURSE				
162,392				5-684 CORPORAL				
137,440				5-691 CORRECTIONS SERGEANT				
53,518				5-698 LIEUTENANT				
103,089				5-920 OVERTIME				
10,710				5-925 TRAINING OVERTIME				
10,081				5-960 LONGEVITY PAY				
36,814				5-970 CERTIFICATION				
227,622				5-980 FRINGE BENEFITS				
374,626				5-985 PAYROLL COSTS				
2,149,649				TOTAL PERSONAL SERVICES				
51,791				6-110 SUPPLIES				
1,195				6-150 POSTAGE				
293				6-160 RECORDS, BOOKS & FORMS				
25				6-203 REIMBURSED EXPENSES				
2,466				6-205 SEMINARS / SCHOOLS / TRAINING				
25,000				6-230 ELECTRICITY				
23,250				6-240 HEATING FUEL				
8,539				6-271 CITY WATER				
6,000				6-272 CITY SEWER				
2,000				6-273 SANITATION SERVICE				
18,883				6-280 REPAIRS & MAINTENANCE				
97,626				6-330 OTHER CONTRACTED SERVICES				
184,907				6-382 BOARD FOR PRISONERS				
3,622				6-386 PHYSICAL EXAMINATIONS				
92,024				6-440 CLINICAL EXPENSES				
517,621				TOTAL MATERIALS & SERVICES				

DEPT RECAP

2,149,649				PERSONAL SERVICES				
517,621				MATERIALS & SERVICES				
2,667,270				TOTAL EXPENDITURES				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

PAGE 147

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
19,858				5-002 OFFICE SPECIALIST 1				
24,885				5-550 TEMPORARY HELP				
128,777				5-610 DETENTION WORKER I				
316,171				5-611 DETENTION WORKER II				
63,036				5-612 DETENTION WORKER III				
41,826				5-614 JUVENILE DETENTION MANAGER				
33,286				5-738 NURSE PRACTITIONER				
4				5-920 OVERTIME				
74,659				5-980 FRINGE BENEFITS				
140,638				5-985 PAYROLL COSTS				
843,140				TOTAL PERSONAL SERVICES				
18,880				6-110 SUPPLIES				
988				6-120 PRINTING & REPRODUCTION				
956				6-150 POSTAGE				
3,577				6-160 RECORDS, BOOKS & FORMS				
1,593				6-165 NON CAPITAL OFFICE ITEMS				
619				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
5,213				6-195 P.C.'S, ACCESS., SOFTWARE				
1,694				6-200 MEETINGS / TRAVEL				
4,928				6-205 SEMINARS / SCHOOLS / TRAINING				
16,548				6-250 TELEPHONE				
435				6-280 REPAIRS & MAINTENANCE				
3,416				6-290 EQUIPMENT RENTAL / LEASE				
36,653				6-395 FOOD				
4,428				6-441 MEDICAL SERVICES				
3,097				6-460 UNIFORMS				
1,302				6-470 MISCELLANEOUS				
104,327				TOTAL MATERIALS & SERVICES				

DEPT RECAP

843,140				PERSONAL SERVICES				
104,327				MATERIALS & SERVICES				
947,467				TOTAL EXPENDITURES				
DEPT==56-JUVENILE-DETENTION-EXPENDITURES==				LAW ENFORCEMENT 1997-2000 - 36				PAGE=148==

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1997-2000 - 36

36-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
918,200				3-210 TRANSFERS	
32,214				3-240 EARNINGS ON DEPOSIT	
16,737				3-301 PROPERTY TAXES-PREPAID	
18,058				3-303 SEVERANCE TAXES	
212,291				3-310 PROPERTY TAXES-PRIOR	
39,345				3-350 CATFA FUNDING	
840,480				3-991 BEGINNING BALANCE	
6,563,883				3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----		-----
8,641,208				TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
9,342				6-327 FUND INTEREST EXPENSE	
149,436				6-700 INDIRECT COSTS ALLOCATION	
158,778				TOTAL MATERIALS & SERVICES	
489,222				8-180 TRANSFER TO GENERAL FUND	
				8-400 FUND BALANCE	
489,222				TOTAL OTHER REQUIREMENTS	

DEPT RECAP

8,641,208				TOTAL REVENUE	
158,778				MATERIALS & SERVICES	
489,222				OTHER REQUIREMENTS	
648,000				TOTAL EXPENDITURES	

FUND RECAP

8,641,208				TOTAL REVENUE	
6,280,139				PERSONAL SERVICES	
1,567,920				MATERIALS & SERVICES	
303,927				CAPITAL OUTLAY	
489,222				OTHER REQUIREMENTS	
8,641,208				TOTAL EXPENDITURES	

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-40

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	28,818	30,636	1.00	5-025	SHERIFF ACCOUNTING CLERK	32,028	32,028	32,028
	43,989	44,268	1.00	5-086	COMPUTER RESOURCE SPEC. 2	44,268	44,268	44,268
	27,562	29,268	1.00	5-089	COMPUTER RESOURCE SPEC. 1	30,636	30,636	30,636
				5-550	TEMPORARY HELP			
		35,124	1.00	5-661	COMMUNITY SERVICES SPEC.	36,768	36,768	36,768
130,893		138,386	5.00	5-665	SHERIFF SERVICES AIDE	142,930	230,734	230,734
33,039		33,552	1.00	5-669	PROPERTY CLERK	33,552	33,552	33,552
39,712		40,332	1.00	5-671	CORRECTIONS OFFICER	40,332	40,332	40,332
				5-680	DEPUTY SHERIFF		40,332	40,332
		57,060	1.00	5-694	SUPPORT SERVICES DIV. DIRECTOR	57,060	57,060	57,060
24,519		26,021	1.00	5-806	SHERIFF CUSTODIAL WORKER	27,220	27,220	27,220
2,792		8,431		5-920	OVERTIME	8,431	8,431	8,431
		1,400		5-925	TRAINING OVERTIME	1,400	2,116	2,116
				5-955	EDUCATION INCENTIVE			
1,666		3,119		5-960	LONGEVITY PAY	3,119	5,682	5,682
4,164		5,657		5-970	CERTIFICATION	5,657	9,137	9,137
60,676		93,176		5-980	FRINGE BENEFITS	87,120	109,246	109,246
84,309		108,849		5-985	PAYROLL COSTS	113,904	150,253	150,253
				5-990	SALARY & BENEFITS ADJUSTMENTS	29,899	45,797	45,797
-----	-----	-----	-----			-----	-----	-----
	482,139	655,279	13.00		TOTAL PERSONAL SERVICES	694,324	903,592	903,592
=====	=====	=====	=====			=====	=====	=====
	58,638	68,787		6-110	SUPPLIES	72,500	72,500	72,500
	25,710	11,500		6-120	PRINTING & REPRODUCTION	10,000	10,000	10,000
	3,296	3,700		6-150	POSTAGE	3,800	3,800	3,800
	1,551	1,500		6-170	SUBSCRIPTIONS & MEMBERSHIPS	1,500	1,500	1,500
	4,822	2,000		6-180	NOTICES & PUBLICATIONS	2,700	2,700	2,700
	45,951	43,500		6-190	COMMUNICATIONS	48,148	48,148	48,148
	336	300		6-203	REIMBURSED EXPENSES	300	300	300
	6,212	10,000		6-205	SEMINARS / SCHOOLS / TRAINING	10,800	10,800	10,800
276,859		304,205		6-210	VEHICLE EXPENSE	368,800	358,800	358,800
	4,160	4,000		6-230	ELECTRICITY	6,918	6,918	6,918
	72,754	72,200		6-250	TELEPHONE	74,600	74,600	74,600
	492	600		6-271	CITY WATER	270	270	270
				6-272	CITY SEWER	360	360	360
	186	250		6-273	SANITATION SERVICE	250	250	250
	36,613	39,517		6-280	REPAIRS & MAINTENANCE	52,395	52,395	52,395

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 151

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

L.E. 4 YEAR LEVY - 37

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED APPROVED ADOPTED
	32,805	30,000		6-290 EQUIPMENT RENTAL / LEASE	28,100 28,100 28,100
	1,042	1,550		6-330 OTHER CONTRACTED SERVICES	1,550 1,550 1,550
	9,292	9,745		6-333 COMPUTER SUPPLIES & EQUIP.	10,560 10,560 10,560
	5,457	10,000		6-373 LEGAL FEE	15,000 15,000 15,000
	1,246	4,000		6-385 EMERGENCY SERVICES	1,000 1,000 1,000
	37,195	49,000		6-460 UNIFORMS	55,190 55,190 55,190
-----	-----	-----	-----		-----
=====	624,617	666,354	=====	TOTAL MATERIALS & SERVICES	764,741 754,741 754,741
		25,000		7-410 COMMUNICATIONS EQUIPMENT	17,750 17,750 17,750
	33,948	16,500		7-415 EQUIPMENT REPLACEMENT	
	6,599	500		7-440 OFFICE EQUIPMENT	67,720 39,920 39,920
	174,969	155,500		7-450 SPECIAL EQUIPMENT	
				7-460 MOTOR VEHICLE	337,865 311,225 311,225
-----	-----	-----	-----		-----
=====	215,516	197,500	=====	TOTAL CAPITAL OUTLAY	423,335 368,895 368,895

DEPT RECAP

*****	482,139	655,279	13.00	PERSONAL SERVICES	17.00 694,324 903,592 903,592
	624,617	666,354		MATERIALS & SERVICES	764,741 754,741 754,741
	215,516	197,500		CAPITAL OUTLAY	423,335 368,895 368,895
-----	-----	-----	-----		-----
=====	1,322,272	1,519,133	13.00	TOTAL EXPENDITURES	17.00 1,882,400 2,027,228 2,027,228

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-42

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
		5		TOTAL PERSONAL SERVICES				
	1,760	3,000		6-110 SUPPLIES				
	800			6-120 PRINTING & REPRODUCTION				
	45	100		6-140 PHOTOGRAPHY				
	2,545	2,400		6-150 POSTAGE				
	410	400		6-160 RECORDS, BOOKS & FORMS				
	640	1,000		6-203 REIMBURSED EXPENSES				
	1,288	3,300		6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
	7,488	10,200		TOTAL MATERIALS & SERVICES				
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				

DEPT RECAP

		5		PERSONAL SERVICES				
	7,488	10,200		MATERIALS & SERVICES				
	7,488	10,205		TOTAL EXPENDITURES				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-43

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
	866,109	864,772	24.00	5-680 DEPUTY SHERIFF	24.00	870,998	870,998	870,998
	163,814	179,827	4.00	5-684 CORPORAL	4.00	180,672	180,672	180,672
	151,114	155,880	3.00	5-690 FIRST SERGEANT	3.00	155,880	155,880	155,880
	45,346	48,045	1.00	5-697 POLYGRAPH EXAMINER	1.00	50,337	50,337	50,337
	121,080	114,120	2.00	5-698 LIEUTENANT	2.00	114,120	114,120	114,120
	103,811	122,645		5-920 OVERTIME		122,645	122,645	122,645
	6,998	25,500		5-925 TRAINING OVERTIME		25,500	25,500	25,500
				5-955 EDUCATION INCENTIVE				
	14,869	18,310		5-960 LONGEVITY PAY		15,669	15,669	15,669
	35,248	41,704		5-970 CERTIFICATION		40,516	40,516	40,516
	228,292	280,651		5-980 FRINGE BENEFITS		279,170	279,170	279,170
	389,624	409,645		5-985 PAYROLL COSTS		411,582	411,582	411,582
		3,272		5-990 SALARY & BENEFITS ADJUSTMENTS		102,019	128,166	128,166
-----	2,126,305	2,257,827	34.00	TOTAL PERSONAL SERVICES	34.00	2,369,108	2,395,255	2,395,255
=====	=====	=====	=====		=====	=====	=====	=====
	10,048	10,800		6-110 SUPPLIES				
	7,276	9,000		6-140 PHOTOGRAPHY				
	3,544			6-160 RECORDS, BOOKS & FORMS				
	1,250			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	3,303	5,600		6-203 REIMBURSED EXPENSES				
	14,137	11,999		6-205 SEMINARS / SCHOOLS / TRAINING				
	650			6-300 PROPERTY RENTAL /LEASE				
	10,602			6-360 INVESTIGATIONS				
	1,151	4,000		6-383 RESERVE DEPUTIES				
	8,117			6-384 SEARCH & RESCUE				
				6-385 EMERGENCY SERVICES				
	2,123			6-386 PHYSICAL EXAMINATIONS				
	7,500			6-475 VALIANT ASSESSMENT				
				6-590 SPECIAL SERVICES EQUIPMENT				
-----	69,701	41,399		TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====		=====	=====	=====	=====
-----				7-460 MOTOR VEHICLE				
=====				TOTAL CAPITAL OUTLAY				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

PAGE 154

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										

	2,126,305	2,257,827	34.00		PERSONAL SERVICES	34.00	2,369,108	2,395,255	2,395,255	2,395,255
	69,701	41,399			MATERIALS & SERVICES					
-----	2,196,006	2,299,226	34.00		TOTAL EXPENDITURES	34.00	2,369,108	2,395,255	2,395,255	2,395,255
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

L.E. 4 YEAR LEVY - 37

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	28,048	30,340	1.00	5-516 VICTIM VOLUNTEER COORD.	31,260	31,260	31,260
	4,000	5,000		5-550 TEMPORARY HELP	5,000	5,000	5,000
	187,200	202,946	7.00	5-615 LEGAL SECRETARY	209,551	209,551	209,551
	257,649	227,024	5.00	5-645 DEPUTY DISTRICT ATTORNEY 1	179,507	179,507	179,507
		52,587	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2	107,703	107,703	107,703
	57,948	62,748	1.00	5-647 DEPUTY DISTRICT ATTORNEY 3	65,760	65,760	65,760
				5-960 LONGEVITY PAY	1,644	1,644	1,644
	83,503	104,652		5-980 FRINGE BENEFITS	114,600	114,600	114,600
	122,327	135,727		5-985 PAYROLL COSTS	142,301	142,301	142,301
		6,398		5-990 SALARY & BENEFITS ADJUSTMENTS	38,580	33,076	33,076
-----	-----	-----	-----		-----	-----	-----
=====	740,675	827,422	15.00	TOTAL PERSONAL SERVICES	895,906	890,402	890,402
=====	=====	=====	=====		=====	=====	=====
	5,342	5,344		6-110 SUPPLIES			
		4,061		6-120 PRINTING & REPRODUCTION			
		13,000		6-150 POSTAGE		147	147
	10,069	10,000		6-195 P.C.'S, ACCESS., SOFTWARE			
	368	12,000		6-200 MEETINGS / TRAVEL			
	9,427	12,000		6-290 EQUIPMENT RENTAL / LEASE		1,000	1,000
		19,700		6-330 OTHER CONTRACTED SERVICES		16,144	16,144
	892	10,700		6-332 DATA SUPPORT			
	10,262			6-333 COMPUTER SUPPLIES & EQUIP.			
	12,859	16,000		6-370 PROSECUTION			
	8,920	10,000		6-375 TRIAL & APPEAL			
	8,063			6-470 MISCELLANEOUS			
				6-475 VALIANT ASSESSMENT			
-----	-----	-----	-----		-----	-----	-----
=====	66,202	112,805		TOTAL MATERIALS & SERVICES		17,291	17,291
=====	=====	=====	=====		=====	=====	=====
-----	-----	-----	-----	8-700 RESERVE FOR FUTURE YEARS			
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====
DEPT RECAP				*****			
	740,675	827,422	15.00	PERSONAL SERVICES	895,906	890,402	890,402
	66,202	112,805		MATERIALS & SERVICES		17,291	17,291
-----	-----	-----	-----		-----	-----	-----
=====	806,877	940,227	15.00	TOTAL EXPENDITURES	895,906	907,693	907,693
=====	=====	=====	=====		=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

L.E. 4 YEAR LEVY - 37

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	38,702	21,136	1.00	5-002 OFFICE SPECIALIST 1					
	8,910	9,187	.33	5-003 OFFICE SPECIALIST 2					
				5-048 ADMIN ASST/OFFICE MANAGER 3					
	2,845			5-550 TEMPORARY HELP					
	27,629			5-621 ASST. JUV. PROBATION OFFICER					
	38,066	37,198	1.00	5-622 JUV PROBATION OFFICER 1					
	78,373	43,236	1.00	5-623 JUV PROBATION OFFICER 2					
				5-960 LONGEVITY PAY					
	36,837	23,053		5-980 FRINGE BENEFITS					
	48,314	29,074		5-985 PAYROLL COSTS					
		1,901		5-990 SALARY & BENEFITS ADJUSTMENTS					
-----	-----	-----	-----						
	279,676	164,785	3.33	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====
	4,694	5,550		6-110 SUPPLIES					
	1,186	1,800		6-120 PRINTING & REPRODUCTION					
	3,906	4,200		6-150 POSTAGE					
	220	500		6-160 RECORDS, BOOKS & FORMS					
		1,500		6-165 NON CAPITAL OFFICE ITEMS					
	1,309	1,309		6-170 SUBSCRIPTIONS & MEMBERSHIPS					
	6,984	4,000		6-195 P.C.'S, ACCESS., SOFTWARE			4,000	4,000	
	4,971	5,560		6-200 MEETINGS / TRAVEL			5,560	5,560	
	3,828	6,000		6-205 SEMINARS / SCHOOLS / TRAINING			6,000	6,000	
	8,313	5,000		6-250 TELEPHONE			7,980	7,980	
	965	1,600		6-280 REPAIRS & MAINTENANCE			668	668	
	4,394	3,119		6-290 EQUIPMENT RENTAL / LEASE					
				6-364 ELECTRONIC SURVEILLANCE					
-----	-----	-----	-----						
	40,770	40,138		TOTAL MATERIALS & SERVICES	-----	-----	24,208	24,208	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT RECAP

	279,676	164,785	3.33	PERSONAL SERVICES					
	40,770	40,138		MATERIALS & SERVICES			24,208	24,208	
-----	-----	-----	-----				-----	-----	-----
	320,446	204,923	3.33	TOTAL EXPENDITURES	-----	-----	24,208	24,208	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-49

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	447	12,000		5-550 TEMPORARY HELP		4,000	4,000
	156,297	184,486	7.00	5-634 CONTROL ROOM OPERATOR	7.00	184,745	184,745
	34,587	35,124	1.00	5-668 JAIL MAINT WORKER	1.00	35,124	35,124
	28,818	29,268	1.00	5-670 TRANSPORTATION AIDE	1.00	29,268	29,268
	637,248	674,234	18.00	5-671 CORRECTIONS OFFICER	18.00	692,021	692,021
	37,731	44,686	1.00	5-673 CORRECTIONS NURSE	1.00	45,168	45,168
	273,640	314,317	7.00	5-684 CORPORAL	7.00	316,176	316,176
	183,537	205,476	4.00	5-691 CORRECTIONS SERGEANT	4.00	207,840	207,840
	55,377	57,060	1.00	5-698 LIEUTENANT	1.00	57,060	57,060
	111,919	58,089		5-920 OVERTIME		66,089	66,089
	12,270	28,101		5-925 TRAINING OVERTIME		28,101	28,101
				5-955 EDUCATION INCENTIVE			
	14,600	20,042		5-960 LONGEVITY PAY		18,936	18,936
	31,954	39,278		5-970 CERTIFICATION		37,840	37,840
	241,846	313,708		5-980 FRINGE BENEFITS		321,738	321,738
	404,815	431,838		5-985 PAYROLL COSTS		437,826	437,826
		7,204		5-990 SALARY & BENEFITS ADJUSTMENTS		111,687	136,903
-----	2,225,086	2,454,911	40.00	TOTAL PERSONAL SERVICES	40.00	2,593,619	2,618,835
=====	=====	=====	=====		=====	=====	=====
	73,360	60,400		6-110 SUPPLIES			
				6-120 PRINTING & REPRODUCTION			
	3,706	3,400		6-140 PHOTOGRAPHY			
	688	300		6-150 POSTAGE			
	82	100		6-160 RECORDS, BOOKS & FORMS			
	2,756	9,500		6-203 REIMBURSED EXPENSES			
				6-205 SEMINARS / SCHOOLS / TRAINING			
				6-210 VEHICLE EXPENSE			
	25,000	26,000		6-230 ELECTRICITY			
	15,000	15,000		6-240 HEATING FUEL			
	6,436	5,000		6-271 CITY WATER			
	8,000	8,000		6-272 CITY SEWER			
	2,568	2,700		6-273 SANITATION SERVICE			
	96,017	55,940		6-280 REPAIRS & MAINTENANCE			
				6-290 EQUIPMENT RENTAL / LEASE			
	77,731	106,614		6-330 OTHER CONTRACTED SERVICES			
	244,330	281,666		6-382 BOARD FOR PRISONERS			

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

L.E. 4 YEAR LEVY - 37

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	3,825	4,250		6-383 RESERVE DEPUTIES					
	126,163	117,257		6-386 PHYSICAL EXAMINATIONS					
	15,708			6-440 CLINICAL EXPENSES					
				6-460 UNIFORMS					
-----	701,370	696,127	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT RECAP

	2,225,086	2,454,911	40.00	PERSONAL SERVICES	40.00	2,593,619	2,618,835	2,618,835	2,618,835
	701,370	696,127		MATERIALS & SERVICES					
-----	2,926,456	3,151,038	40.00	TOTAL EXPENDITURES	40.00	2,593,619	2,618,835	2,618,835	2,618,835
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-56

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	21,102	22,828	1.00	5-002 OFFICE SPECIALIST 1	24,084	24,084	24,084
	1,652			5-550 TEMPORARY HELP			
	107,966	84,000	3.80	5-610 DETENTION WORKER I	84,000	84,000	84,000
	337,974	389,898	12.00	5-611 DETENTION WORKER II	406,161	406,161	406,161
	69,891	75,703	2.00	5-612 DETENTION WORKER III	79,320	79,320	79,320
	44,253	48,858	1.00	5-614 JUVENILE DETENTION MANAGER	50,187	50,187	50,187
	18,352	34,030	1.00	5-627 DETENTION REGISTERED NURSE	35,738	35,738	35,738
	36,537	48,858	1.00	5-738 NURSE PRACTITIONER	51,300	51,300	51,300
				5-920 OVERTIME			
	93,500	106,443		5-980 FRINGE BENEFITS	114,546	114,546	114,546
	156,365	165,810		5-985 PAYROLL COSTS	189,274	189,274	189,274
				5-990 SALARY & BENEFITS ADJUSTMENTS	41,798	36,226	36,226
-----	887,592	976,428	21.80	TOTAL PERSONAL SERVICES	1,076,408	1,070,836	1,070,836
=====	=====	=====	=====		=====	=====	=====
	21,472	20,712		6-110 SUPPLIES	20,712	20,712	20,712
	469	800		6-120 PRINTING & REPRODUCTION	800	800	800
	1,272	1,020		6-150 POSTAGE	1,020	1,020	1,020
	1,747	1,500		6-160 RECORDS, BOOKS & FORMS	1,500	1,500	1,500
				6-165 NON CAPITAL OFFICE ITEMS			
	347	500		6-170 SUBSCRIPTIONS & MEMBERSHIPS	500	500	500
	1,982	1,000		6-195 P.C.'S, ACCESS., SOFTWARE	1,000	1,000	1,000
	2,209	2,700		6-200 MEETINGS / TRAVEL	2,700	2,700	2,700
	4,575	4,500		6-205 SEMINARS / SCHOOLS / TRAINING	4,500	4,500	4,500
	10,842	16,368		6-250 TELEPHONE	16,368	16,368	16,368
	2,808	2,000		6-280 REPAIRS & MAINTENANCE	2,000	2,000	2,000
	3,338	3,568		6-290 EQUIPMENT RENTAL / LEASE	3,568	3,568	3,568
	39,124	48,000		6-395 FOOD	48,000	48,000	48,000
	7,891	8,400		6-441 MEDICAL SERVICES	8,400	8,400	8,400
	2,690	3,000		6-460 UNIFORMS	3,000	3,000	3,000
	654	1,000		6-470 MISCELLANEOUS	1,000	1,000	1,000
-----	101,420	115,068		TOTAL MATERIALS & SERVICES	115,068	115,068	115,068
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****	887,592	976,428	21.80	PERSONAL SERVICES	21.80	1,076,408	1,070,836	1,070,836
	101,420	115,068		MATERIALS & SERVICES		115,068	115,068	115,068
-----	989,012	1,091,496	21.80	TOTAL EXPENDITURES	21.80	1,191,476	1,185,904	1,185,904
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

L.E. 4 YEAR LEVY - 37

37-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
	1,829,527	553,313		3-201 PREPAY\			
	99,476	65,000		3-210 TRANSFERS	467,500	467,500	467,500
				3-240 EARNINGS ON DEPOSIT	62,000	62,000	62,000
		301,000		3-301 PROPERTY TAXES-PREPAID			
	6,339			3-310 PROPERTY TAXES-PRIOR	255,000	255,000	255,000
		676,753		3-350 CATFA FUNDING			
	7,543,570	7,995,582		3-991 BEGINNING BALANCE	708,612	881,530	881,530
				3-992 PROPERTY TAXES-CURRENT	8,341,769	8,341,769	8,341,769
-----	9,478,912	9,591,648	-----	TOTAL REVENUE	9,834,881	10,007,799	10,007,799
=====	=====	=====	=====		=====	=====	=====



DEPT: 96 NON DEPARTMENTAL EXPENDITURES

L.E. 4 YEAR LEVY - 37

37-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				5-990 SALARY & BENEFITS ADJUSTMENTS			
				TOTAL PERSONAL SERVICES			
	25,189	29,646		6-327 FUND INTEREST EXPENSE	25,000	25,000	25,000
	153,572	230,754		6-700 INDIRECT COSTS ALLOCATION	260,401	260,401	260,401
	178,761	260,400		TOTAL MATERIALS & SERVICES	285,401	285,401	285,401
	731,594			8-400 FUND BALANCE			
		115,000		8-700 RESERVE FOR FUTURE YEARS	616,971	563,275	563,275
				8-703 RESERVE FOR P.E.R.S.			
	731,594	115,000		TOTAL OTHER REQUIREMENTS	616,971	563,275	563,275
				9-910 OPERATING CONTINGENCY			
				TOTAL OPERATING CONTINGENCY			

DEPT RECAP

	9,478,912	9,591,648		TOTAL REVENUE	9,834,881	10,007,799	10,007,799
	178,761	260,400		MATERIALS & SERVICES	285,401	285,401	285,401
	731,594	115,000		OTHER REQUIREMENTS	616,971	563,275	563,275
	910,355	375,400		TOTAL EXPENDITURES	902,372	848,676	848,676

FUND RECAP

	9,478,912	9,591,648		TOTAL REVENUE	9,834,881	10,007,799	10,007,799
	6,741,473	7,336,657	127.13	PERSONAL SERVICES	127.80	7,629,365	7,878,920
	1,790,329	1,942,491		MATERIALS & SERVICES		1,165,210	1,196,709
	215,516	197,500		CAPITAL OUTLAY		423,335	368,895
	731,594	115,000		OTHER REQUIREMENTS		616,971	563,275
	9,478,912	9,591,648	127.13	TOTAL EXPENDITURES	127.80	9,834,881	10,007,799

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
9,014				3-210 TRANSFERS	
13,257	5,055	41,000		3-225 DONATIONS / GIFTS	4,500 4,500 4,500
1,873	4,290	3,800		3-240 EARNINGS ON DEPOSIT	4,150 4,150 4,150
27,164	50,972	58,850		3-991 BEGINNING BALANCE	55,400 55,400 42,300
-----	-----	-----	-----		-----
51,308	60,317	103,650		TOTAL REVENUE	64,050 64,050 50,950
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP	5	5	5
		1		5-985 PAYROLL COSTS	1	1	1
		6		TOTAL PERSONAL SERVICES	6	6	6
180		200		6-280 REPAIRS & MAINTENANCE	1,050	1,050	1,050
156				6-700 INDIRECT COSTS ALLOCATION			
336		200		TOTAL MATERIALS & SERVICES	1,050	1,050	1,050
	1,000	103,444		7-232 PROPERTY IMPROVEMENT	62,994	62,994	49,894
	1,000	103,444		TOTAL CAPITAL OUTLAY	62,994	62,994	49,894
50,972	59,317			8-400 FUND BALANCE			
50,972	59,317			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

51,308	60,317	103,650		TOTAL REVENUE	64,050	64,050	50,950
336		6		PERSONAL SERVICES	6	6	6
	1,000	200		MATERIALS & SERVICES	1,050	1,050	1,050
50,972	59,317	103,444		CAPITAL OUTLAY	62,994	62,994	49,894
51,308	60,317			OTHER REQUIREMENTS			
51,308	60,317	103,650		TOTAL EXPENDITURES	64,050	64,050	50,950

FUND RECAP

51,308	60,317	103,650		TOTAL REVENUE	64,050	64,050	50,950
336		6		PERSONAL SERVICES	6	6	6
	1,000	200		MATERIALS & SERVICES	1,050	1,050	1,050
50,972	59,317	103,444		CAPITAL OUTLAY	62,994	62,994	49,894
51,308	60,317			OTHER REQUIREMENTS			
51,308	60,317	103,650		TOTAL EXPENDITURES	64,050	64,050	50,950

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

PAGE 164

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
156				3-210 TRANSFERS			
2,052	2,785	5,000		3-240 EARNINGS ON DEPOSIT	6,500	6,500	6,500
	1,771	270,000		3-246 TIMBER SALES	150,000	150,000	150,000
				3-290 MISCELLANEOUS			
32,886	34,898	39,000		3-991 BEGINNING BALANCE	85,500	85,500	80,300
-----	-----	-----	-----		-----	-----	-----
35,094	39,454	314,000		TOTAL REVENUE	242,000	242,000	236,800
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP	10	10	10
		1		5-980 FRINGE BENEFITS	1	1	1
		1		5-985 PAYROLL COSTS	1	1	1
-----	-----	-----	-----		-----	-----	-----
		12		TOTAL PERSONAL SERVICES	12	12	12
=====	=====	=====	=====		=====	=====	=====
		75		6-110 SUPPLIES	75	75	75
		15		6-120 PRINTING & REPRODUCTION	15	15	15
		25		6-150 POSTAGE	25	25	25
		100		6-280 REPAIRS & MAINTENANCE	100	100	100
		25,000		6-330 OTHER CONTRACTED SERVICES	25,000	25,000	25,000
40	80	25		6-470 MISCELLANEOUS	25	25	25
156				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----		-----	-----	-----
196	80	25,240		TOTAL MATERIALS & SERVICES	25,240	25,240	25,240
=====	=====	=====	=====		=====	=====	=====
		288,648		7-110 REAL PROPERTY			
		100		7-232 PROPERTY IMPROVEMENT	216,648	216,648	211,448
				7-450 SPECIAL EQUIPMENT	100	100	100
-----	-----	-----	-----		-----	-----	-----
		288,748		TOTAL CAPITAL OUTLAY	216,748	216,748	211,548
=====	=====	=====	=====		=====	=====	=====
34,898	39,374			8-180 TRANSFER TO GENERAL FUND			
				8-400 FUND BALANCE			
				8-510 REFUND PRIOR TIMBER PROCEEDS			
-----	-----	-----	-----		-----	-----	-----
34,898	39,374			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====
				9-910 OPERATING CONTINGENCY			
-----	-----	-----	-----		-----	-----	-----
				TOTAL OPERATING CONTINGENCY			
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - / EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
DEPT RECAP									
35,094	39,454	314,000			TOTAL REVENUE		242,000	242,000	236,800
196	80	25,240			PERSONAL SERVICES		12	12	12
		288,748			MATERIALS & SERVICES		25,240	25,240	25,240
34,898	39,374				CAPITAL OUTLAY		216,748	216,748	211,548
					OTHER REQUIREMENTS				
35,094	39,454	314,000			TOTAL EXPENDITURES		242,000	242,000	236,800

FUND RECAP									
35,094	39,454	314,000			TOTAL REVENUE		242,000	242,000	236,800
196	80	25,240			PERSONAL SERVICES		12	12	12
		288,748			MATERIALS & SERVICES		25,240	25,240	25,240
34,898	39,374				CAPITAL OUTLAY		216,748	216,748	211,548
					OTHER REQUIREMENTS				
35,094	39,454	314,000			TOTAL EXPENDITURES		242,000	242,000	236,800

DEPT: 96 NON DEPARTMENTAL REVENUES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,862	2,180,542 4,862	501,500		3-241 SALE OF COUNTY PROPERTY	
4,862	2,185,404	501,500		3-991 BEGINNING BALANCE	
=====	=====	=====	=====	TOTAL REVENUE	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - EMPL	- - - 2001-2002 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
		1,500		6-330 OTHER CONTRACTED SERVICES				
		1,500		TOTAL MATERIALS & SERVICES				
				7-215 PROPERTY DEMOLITION				
				TOTAL CAPITAL OUTLAY				
4,862	2,185,404	500,000		8-113 FAIRGROUNDS PROJ. TRANSFER				
				8-400 FUND BALANCE				
4,862	2,185,404	500,000		TOTAL OTHER REQUIREMENTS				

DEPT RECAP

4,862	2,185,404	501,500		TOTAL REVENUE				
4,862	2,185,404	500,000		MATERIALS & SERVICES				
4,862	2,185,404	501,500		OTHER REQUIREMENTS				
				TOTAL EXPENDITURES				

FUND RECAP

4,862	2,185,404	501,500		TOTAL REVENUE				
4,862	2,185,404	500,000		MATERIALS & SERVICES				
4,862	2,185,404	501,500		OTHER REQUIREMENTS				
				TOTAL EXPENDITURES				

DEPT: 54 SB1145 JAIL PROJECT REVENUES

SB1145 - 45

45-54

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,000				3-290 MISCELLANEOUS	
339,475				3-298 STATE FUNDING/SB 1145	
6,597				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
348,072				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

SB1145 - 45

45-54

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,661				6-400 ADMINISTRATIVE COSTS	
1,661				TOTAL MATERIALS & SERVICES	
346,411				7-201 CONSTRUCTION COST	
346,411				TOTAL CAPITAL OUTLAY	

DEPT RECAP

348,072				TOTAL REVENUE	
1,661				MATERIALS & SERVICES	
346,411				CAPITAL OUTLAY	
348,072				TOTAL EXPENDITURES	

FUND RECAP

348,072				TOTAL REVENUE	
1,661				MATERIALS & SERVICES	
346,411				CAPITAL OUTLAY	
348,072				TOTAL EXPENDITURES	

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

46-72

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
		200,000		3-210 TRANSFERS	100	100	100
2,279	2,828			3-240 EARNINGS ON DEPOSIT	2,000	2,000	2,000
37,015	37,463	37,400		3-991 BEGINNING BALANCE	35,000	35,000	35,000
-----	-----	-----	-----		-----	-----	-----
39,294	40,291	237,400	=====	TOTAL REVENUE	37,100	37,100	37,100
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

46-72

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
1,831	3,579	237,400		6-579 ROADS WITHIN CITIES		37,100	37,100
				6-700 INDIRECT COSTS ALLOCATION			
1,831	3,579	237,400		TOTAL MATERIALS & SERVICES		37,100	37,100
37,463	36,712			8-400 FUND BALANCE			
37,463	36,712			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

39,294	40,291	237,400		TOTAL REVENUE	37,100	37,100	37,100
1,831	3,579	237,400		MATERIALS & SERVICES	37,100	37,100	37,100
37,463	36,712			OTHER REQUIREMENTS			
39,294	40,291	237,400		TOTAL EXPENDITURES	37,100	37,100	37,100

FUND RECAP

39,294	40,291	237,400		TOTAL REVENUE	37,100	37,100	37,100
1,831	3,579	237,400		MATERIALS & SERVICES	37,100	37,100	37,100
37,463	36,712			OTHER REQUIREMENTS			
39,294	40,291	237,400		TOTAL EXPENDITURES	37,100	37,100	37,100

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - / EMPL	2001-2002 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
3,002,950	3,089,973			3-203 ROAD FUND LOAN				
1,353,983	2,347,066	370,050		3-210 TRANSFERS		522,007	522,007	522,007
50,000				3-220 GRANTS				
375				3-290 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
4,407,308	5,437,039	370,050		TOTAL REVENUE		522,007	522,007	522,007
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				5-985 PAYROLL COSTS				
				TOTAL PERSONAL SERVICES				
2,520	6,877			6-325 CONSULTANTS/PROFESSIONAL SVS				
152,901	166,523	115,647		6-327 FUND INTEREST EXPENSE		99,600	99,600	99,600
7,861	4,060			6-470 MISCELLANEOUS				
12,689				6-650 CONSTRUCTION MANAGEMENT				
175,971	177,460	115,647		TOTAL MATERIALS & SERVICES		99,600	99,600	99,600
152,726	1,100,000			7-125 LEASE/PURCHASE CONTRACT				
99,398	35,007			7-210 NEW CONSTRUCTION				
252,124	1,135,007			TOTAL CAPITAL OUTLAY				
3,979,213	4,124,572	254,403		8-182 REPAYMENT TO ROADMASTER		422,407	422,407	422,407
3,979,213	4,124,572	254,403		TOTAL OTHER REQUIREMENTS		422,407	422,407	422,407

DEPT RECAP

4,407,308	5,437,039	370,050		TOTAL REVENUE		522,007	522,007	522,007
175,971	177,460	115,647		MATERIALS & SERVICES		99,600	99,600	99,600
252,124	1,135,007			CAPITAL OUTLAY				
3,979,213	4,124,572	254,403		OTHER REQUIREMENTS		422,407	422,407	422,407
4,407,308	5,437,039	370,050		TOTAL EXPENDITURES		522,007	522,007	522,007

FUND RECAP

4,407,308	5,437,039	370,050		TOTAL REVENUE		522,007	522,007	522,007
175,971	177,460	115,647		MATERIALS & SERVICES		99,600	99,600	99,600
252,124	1,135,007			CAPITAL OUTLAY				
3,979,213	4,124,572	254,403		OTHER REQUIREMENTS		422,407	422,407	422,407
4,407,308	5,437,039	370,050		TOTAL EXPENDITURES		522,007	522,007	522,007

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

PAGE 175

DEPT: 11 COMMISSIONERS REVENUES

PROPERTIES - 48

48-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL PROPOSED	BUDGET APPROVED	ADOPTED
		70,983		3-126 RENTAL PAYMENTS	100,000	100,000	100,000
	675,000	159,520		3-203 ROAD FUND LOAN			
				3-210 TRANSFERS	94,147	94,147	144,147
				3-216 TRANFER/VIDEO POKER	50,000	50,000	
				3-240 EARNINGS ON DEPOSIT	1,000	1,000	1,000
	1,197,600			3-290 MISCELLANEOUS			
	533,948	527,122		3-292 LOAN PROCEEDS			
				3-991 BEGINNING BALANCE	94,147	94,147	94,147
-----	2,406,548	757,625	-----	TOTAL REVENUE	339,294	339,294	339,294
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

48-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
		90,000		6-110 SUPPLIES	2,500	2,500	2,500
		11,900		6-230 ELECTRICITY	21,000	21,000	21,000
				6-240 HEATING FUEL	7,600	7,600	7,600
		900		6-250 TELEPHONE			
		5,420		6-270 OTHER UTILITIES	1,000	1,000	1,000
		1,600		6-273 SANITATION SERVICE	1,600	1,600	1,600
		1,600		6-280 REPAIRS & MAINTENANCE	1,600	1,600	1,600
		86,900		6-330 OTHER CONTRACTED SERVICES	17,200	17,200	17,200
		3,000		6-398 ARCHITECTURAL/ENGINEERING FEES			
		100		6-399 TESTING/INSPECTIONS FEES			
		5		6-470 MISCELLANEOUS			
		6,200		6-726 FINANCING FEES			
-----	-----	207,625	-----	TOTAL MATERIALS & SERVICES	52,500	52,500	52,500
=====	=====	=====	=====		=====	=====	=====
	1,319,355			7-110 REAL PROPERTY			
		160,000		7-125 LEASE/PURCHASE CONTRACT	192,647	192,647	192,647
	2,000	390,000		7-232 PROPERTY IMPROVEMENT			
	24,122			7-235 REMODELING/REPAIRS			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	192,647	192,647	192,647
=====	=====	=====	=====		=====	=====	=====
	1,345,477	550,000		8-100 TRANSFER	94,147	94,147	94,147
-----	-----	-----	-----	8-182 REPAYMENT TO ROADMASTER			
=====	=====	=====	=====	8-400 FUND BALANCE			
	1,061,071			TOTAL OTHER REQUIREMENTS	94,147	94,147	94,147
-----	-----	-----	-----		-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

*****	2,406,548	757,625	*****	TOTAL REVENUE	339,294	339,294	339,294
=====	=====	=====	=====		=====	=====	=====
		207,625		MATERIALS & SERVICES	52,500	52,500	52,500
	1,345,477	550,000		CAPITAL OUTLAY	192,647	192,647	192,647
	1,061,071			OTHER REQUIREMENTS	94,147	94,147	94,147
-----	-----	-----	-----	TOTAL EXPENDITURES	339,294	339,294	339,294
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

PROPERTIES - 48

PAGE 177

DEPT: 96 NON DEPARTMENTAL REVENUES

PROPERTIES - 48

48-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
15,600	89,700 27,292	93,600 57,264		3-126 RENTAL PAYMENTS		93,600	93,600	93,600
				3-210 TRANSFERS				50,000
53	9,998	1,400		3-216 TRANFER/VIDEO POKER		50,000	50,000	
15,653	15,653			3-240 EARNINGS ON DEPOSIT		1,400	1,400	1,400
				3-991 BEGINNING BALANCE		55,776	55,776	55,776
31,306	142,643	152,264		TOTAL REVENUE		200,776	200,776	200,776
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

PROPERTIES - 48

48-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	4,832	4,000		6-230 ELECTRICITY		6,660	6,660	6,660
		450		6-250 TELEPHONE				
	2,055	2,200		6-270 OTHER UTILITIES		2,640	2,640	2,640
	492	600		6-273 SANITATION SERVICE		930	930	930
	749	1,500		6-280 REPAIRS & MAINTENANCE				
		750		6-300 PROPERTY RENTAL /LEASE				
	10,164	10,200		6-330 OTHER CONTRACTED SERVICES		10,200	10,200	10,200
-----	-----	-----	-----		-----	-----	-----	-----
	18,292	19,700		TOTAL MATERIALS & SERVICES		20,430	20,430	20,430
=====	=====	=====	=====		=====	=====	=====	=====
	101,873	132,564		7-125 LEASE/PURCHASE CONTRACT		180,346	180,346	180,346
-----	-----	-----	-----		-----	-----	-----	-----
	101,873	132,564		TOTAL CAPITAL OUTLAY		180,346	180,346	180,346
=====	=====	=====	=====		=====	=====	=====	=====
31,306	22,478			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
31,306	22,478			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

31,306	142,643	152,264		TOTAL REVENUE		200,776	200,776	200,776
=====	=====	=====	=====		=====	=====	=====	=====
	18,292	19,700		MATERIALS & SERVICES		20,430	20,430	20,430
	101,873	132,564		CAPITAL OUTLAY		180,346	180,346	180,346
31,306	22,478			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
31,306	142,643	152,264		TOTAL EXPENDITURES		200,776	200,776	200,776
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

31,306	2,549,191	909,889		TOTAL REVENUE		540,070	540,070	540,070
=====	=====	=====	=====		=====	=====	=====	=====
	18,292	227,325		MATERIALS & SERVICES		72,930	72,930	72,930
	1,447,350	682,564		CAPITAL OUTLAY		372,993	372,993	372,993
31,306	1,083,549			OTHER REQUIREMENTS		94,147	94,147	94,147
-----	-----	-----	-----		-----	-----	-----	-----
31,306	2,549,191	909,889		TOTAL EXPENDITURES		540,070	540,070	540,070
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
47,380	58,000	23,017		3-110 MISCELLANEOUS FEES			
				3-210 TRANSFERS	36,816	14,331	14,331
177,901	203,774	205,564		3-215 INDIRECT COST REIMBURSEMENTS	-26,683	26,683	26,683
880				3-220 GRANTS	213,463	241,815	241,815
20,244	19,030	43,328		3-240 EARNINGS ON DEPOSIT	930	930	930
				3-991 BEGINNING BALANCE	22,000	27,000	27,000
-----	-----	-----	-----		-----	-----	-----
246,405	280,804	271,909		TOTAL REVENUE	299,892	310,759	310,759
=====	=====	=====	=====		=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

51-31

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET - APPROVED	- - - - - ADOPTED
6,644	6,732	6,738	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.25	6,960	6,960	6,960
35,651	36,125	36,156	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.00	37,344	37,344	37,344
12,313	12,390	15,306	.49	5-029 HEALTH SERVICES ACCTG CLERK	.49	15,811	15,811	15,811
38,956	39,519	39,355	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	40,651	42,606	42,606
59,454	60,320	60,069	.90	5-790 HEALTH ADMINISTRATOR	.90	62,057	68,213	68,213
				5-920 OVERTIME				
				5-950 AIC				
	5,512	6,289		5-960 LONGEVITY PAY		6,465	6,870	6,870
24,278	26,972	26,481		5-980 FRINGE BENEFITS		27,436	28,802	28,802
34,865	38,325	37,578		5-985 PAYROLL COSTS		38,882	40,819	40,819
		10,715		5-990 SALARY & BENEFITS ADJUSTMENTS		10,602	9,650	9,650
-----	-----	-----	-----		-----	-----	-----	-----
212,161	225,895	238,687	3.54	TOTAL PERSONAL SERVICES	3.54	246,208	257,075	257,075
=====	=====	=====	=====		=====	=====	=====	=====
830	860	3,500		6-110 SUPPLIES		5,400	5,400	5,400
1,258	581	500		6-120 PRINTING & REPRODUCTION		500	500	500
7	4	100		6-150 POSTAGE		100	100	100
	36	100		6-160 RECORDS, BOOKS & FORMS		100	100	100
366	390	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100	100
392	857	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
2,000	399	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900	900
634	539	1,100		6-250 TELEPHONE		1,400	1,400	1,400
		11,134		6-280 REPAIRS & MAINTENANCE		6,400	6,400	6,400
	69	3,000		6-290 EQUIPMENT RENTAL / LEASE		3,000	3,000	3,000
16	350			6-330 OTHER CONTRACTED SERVICES				
3,181	418	1,100		6-333 COMPUTER SUPPLIES & EQUIP.		2,000	2,000	2,000
3,325	2,450	6,000		6-442 COMMITMENT RELATED COSTS		6,000	6,000	6,000
3,204	2,936	4,587		6-700 INDIRECT COSTS ALLOCATION		26,683	26,683	26,683
-----	-----	-----	-----		-----	-----	-----	-----
15,213	9,889	33,221		TOTAL MATERIALS & SERVICES		53,683	53,683	53,683
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1	1
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
		1		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
19,031	45,020			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
19,031	45,020			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

PAGE 181

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		/ - - - - - 2001-2002 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
246,405	280,804	271,909			TOTAL REVENUE			299,892	310,759	310,759
212,161	225,895	238,687	3.54		PERSONAL SERVICES	3.54	246,208	257,075	257,075	
15,213	9,889	33,221			MATERIALS & SERVICES		53,683	53,683	53,683	
		1			CAPITAL OUTLAY		1	1	1	1
19,031	45,020				OTHER REQUIREMENTS					
246,405	280,804	271,909	3.54		TOTAL EXPENDITURES	3.54	299,892	310,759	310,759	

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
29,962	28,463	26,100		3-110 MISCELLANEOUS FEES	26,500	26,500	26,500
28,629	26,590	25,500		3-125 GROUP HOME ROOM & BOARD	25,500	25,500	25,500
109,563	176,311	150,200		3-150 REIMBURSEMENTS	290,000	290,000	290,000
151,484	144,081	120,591		3-210 TRANSFERS			
773,156	830,485	800,242		3-220 GRANTS	679,771	679,771	679,771
370				3-225 DONATIONS / GIFTS			
56,899	91,505	25,000		3-240 EARNINGS ON DEPOSIT	53,000	53,000	53,000
2,507,990	2,686,387	2,751,500		3-407 MANAGED CARE CAPITATION	2,735,398	2,760,398	2,760,398
164,671	254,520	258,251		3-410 TITLE XIX	237,900	237,900	256,942
610,662	1,226,505	1,004,000		3-991 BEGINNING BALANCE	1,425,939	1,425,939	1,425,939
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
4,433,386	5,464,847	5,161,384	=====		5,474,008	5,499,008	5,518,050
=====	=====	=====	=====		=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
293,757	341,048	380,136	16.02	5-008 HEALTH SERVICES OFFICE SPEC.	16.43	429,863	429,863	429,863
1,608	10,128	27,584	1.39	5-009 COMPUTER SUPPORT SPECIALIST	1.39	43,465	43,465	43,465
41,728	44,576	52,069	1.54	5-045 ADMIN ASST/OFFICE MANAGER 2	1.54	46,454	46,454	46,454
2,164	2,196	2,186	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,258	2,258	2,258
35,244	41,902	30,216		5-550 TEMPORARY HELP		31,200	31,200	46,800
34,475	81,293	112,176	2.00	5-738 NURSE PRACTITIONER	2.00	106,197	106,197	106,197
2,993	4,968	6,938	.44	5-761 COMMUNITY TRANSP WORKER	.44	7,165	7,165	7,165
80,641	76,586	100,190	5.52	5-764 M-ED GROUP HOME STAFF	4.52	85,004	85,004	85,004
34,356	34,776	34,704	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	35,844	35,844	35,844
144,763	169,717	178,260	6.00	5-767 COMMUNITY SKILLS TRAINER	6.00	187,708	187,708	187,708
29,999	38,157	48,204	1.50	5-768 THERAPUTIC F.H.SKILLS TRNR	1.50	31,194	31,194	31,194
172,040	203,868	233,548	7.00	5-771 MENTAL HEALTH SPECIALIST 1	7.00	248,045	248,045	248,045
460,316	554,434	604,779	16.00	5-772 MENTAL HEALTH SPECIALIST 2	16.00	643,356	643,356	643,356
123,339	208,008	206,261	5.00	5-774 SUPERVISING MH SPECIALIST	5.00	224,808	224,808	224,808
	2,954	25,386	1.00	5-775 MENTAL HEALTH JOB COACH	1.00	27,408	27,408	27,408
188,214	186,308	211,856	1.47	5-776 PSYCHIATRIST	.75	111,654	111,654	111,654
39,171	39,842	56,876	2.00	5-777 PSYCHIATRIC NURSE 1	2.00	74,274	74,274	74,274
25,523				5-778 PSYCHIATRIC NURSE 2				
54,672	55,351	55,237	1.00	5-781 M-ED PROGRAM MANAGER	1.00	57,060	57,060	57,060
41,863	49,368	43,728	1.00	5-784 PSYCHOLOGIST 1	1.00	43,728	43,728	43,728
60,340	83,165	83,010	2.00	5-785 PSYCHOLOGIST 1	2.00	90,045	90,045	90,045
		21,600	1.00	5-786 PSYCHOLOGIST 2	1.00	42,216	42,216	42,216
3,303	3,351	3,337	.05	5-790 HEALTH ADMINISTRATOR	.05	3,448	3,448	3,448
			.90	5-792 BEHAVIORAL HEALTH MED.DIR.	.90	121,727	121,727	121,727
534	1,799			5-920 OVERTIME				
517	196			5-950 AIC				
	11,039	17,267		5-960 LONGEVITY PAY		14,639	14,639	14,639
240,646	307,815	331,713		5-980 FRINGE BENEFITS		424,281	424,281	424,281
414,611	517,439	580,334		5-985 PAYROLL COSTS		607,338	607,338	610,780
		198,423		5-990 SALARY & BENEFITS ADJUSTMENTS		226,731	226,731	226,731
2,526,817	3,070,284	3,646,018	73.88	TOTAL PERSONAL SERVICES	72.57	3,967,110	3,967,110	3,986,152
76,109	62,443	68,236		6-110 SUPPLIES		65,300	65,300	65,300
29,348	32,566	29,482		6-120 PRINTING & REPRODUCTION		21,650	21,650	21,650
6,451	3,799	3,050		6-150 POSTAGE		6,400	6,400	6,400
4,498	5,238	3,090		6-160 RECORDS, BOOKS & FORMS		7,400	7,400	7,400

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

PAGE 184

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
4,142	6,778	250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		250	250	250
2,674	2,581	2,600		6-200 MEETINGS / TRAVEL		3,200	3,200	3,200
8,791	7,698	17,000		6-205 SEMINARS / SCHOOLS / TRAINING		18,250	18,250	18,250
24,730	23,724	22,860		6-250 TELEPHONE		22,860	22,860	22,860
7,813	5,949	5,550		6-270 OTHER UTILITIES		4,600	4,600	4,600
7,886	8,601	39,080		6-280 REPAIRS & MAINTENANCE		7,500	7,500	7,500
12,357	14,049	15,675		6-290 EQUIPMENT RENTAL / LEASE		15,675	15,675	15,675
64,780	75,950	137,552		6-300 PROPERTY RENTAL / LEASE		129,184	129,184	129,184
184,823	160,575	448,204		6-330 OTHER CONTRACTED SERVICES		384,954	384,954	384,954
52,570	25,827	292,750		6-333 COMPUTER SUPPLIES & EQUIP.		300,000	300,000	300,000
28,595	26,728	25,500		6-394 GROUP HOME ROOM & BOARD		25,500	25,500	25,500
1,070	1,129	1,100		6-395 FOOD		1,100	1,100	1,100
410	504	500		6-440 CLINICAL EXPENSES		500	500	500
923	860	800		6-443 LABORATORY		800	800	800
4,166	8,854	34,750		6-450 PRESCRIPTION DRUGS		34,750	34,750	34,750
3,271	5,755	5,600		6-470 MISCELLANEOUS		5,600	5,600	5,600
3,173	4,150	3,350		6-695 REFUNDS		67,700	67,700	67,700
151,484	144,081	160,668		6-700 INDIRECT COSTS ALLOCATION		133,724	133,724	133,724
		1		6-725 BANK ADJUSTMENTS				
680,064	627,839	1,317,648		TOTAL MATERIALS & SERVICES		1,256,897	1,256,897	1,256,897
	9,242	4,000		7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT		1	1	1
				7-460 MOTOR VEHICLE			25,000	25,000
		1		7-530 CLINICAL EQUIPMENT				
	9,242	4,001		TOTAL CAPITAL OUTLAY		1	25,001	25,001
1,226,505	1,082,482			8-100 TRANSFER				
1,226,505	1,757,482			8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				
		193,717		9-910 OPERATING CONTINGENCY		250,000	250,000	250,000
		193,717		TOTAL OPERATING CONTINGENCY		250,000	250,000	250,000

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT		2001-2002 BUDGET			
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
4,433,386	5,464,847	5,161,384			TOTAL REVENUE		5,474,008	5,499,008	5,518,050
2,526,817	3,070,284	3,646,018	73.88		PERSONAL SERVICES	72.57	3,967,110	3,967,110	3,986,152
680,064	627,839	1,317,648			MATERIALS & SERVICES		1,256,897	1,256,897	1,256,897
	9,242	4,001			CAPITAL OUTLAY		1	25,001	25,001
1,226,505	1,757,482				OTHER REQUIREMENTS				
		193,717			OPERATING CONTINGENCY		250,000	250,000	250,000
4,433,386	5,464,847	5,161,384	73.88		TOTAL EXPENDITURES	72.57	5,474,008	5,499,008	5,518,050

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
	22			3-110 MISCELLANEOUS FEES			
25,292	26,949	16,428		3-210 TRANSFERS			
				3-215 INDIRECT COST REIMBURSEMENTS	26,343	26,343	26,343
4,279,895	5,430,092	5,885,456		3-220 GRANTS	6,368,278	6,368,278	6,368,278
10,539	33,053	24,541		3-240 EARNINGS ON DEPOSIT	40,000	40,000	40,000
202,966	205,452	568,699		3-991 BEGINNING BALANCE	68,795	68,795	86,795
-----	-----	-----	-----		-----	-----	-----
4,518,692	5,695,568	6,495,124	-----	TOTAL REVENUE	6,503,416	6,503,416	6,521,416
=====	=====	=====	=====		=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

PAGE 187

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - / EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - / ADOPTED
4,622				5-001 OFFICE ASSISTANT				
18,998	47,209	49,271	2.14	5-008 HEALTH SERVICES OFFICE SPEC.	2.07	51,701	51,701	51,701
	1,363	6,197	.20	5-009 COMPUTER SUPPORT SPECIALIST	.20	6,724	6,724	6,724
1,458	2,931	964	.03	5-045 ADMIN ASST/OFFICE MANAGER 2	.03	876	876	876
				5-550 TEMPORARY HELP				
				5-761 COMMUNITY TRANSP WORKER				
18,164				5-767 COMMUNITY SKILLS TRAINER				
154,577	189,387	196,584	6.00	5-770 MENTAL HEALTH ASSOCIATE 2	6.00	204,564	204,564	204,564
32,896	37,936	37,968	1.00	5-771 MENTAL HEALTH SPECIALIST 1	1.00	39,216	39,216	39,216
61,387	47,284	49,540	1.00	5-780 DD PROGRAM MANAGER	1.00	53,632	53,632	53,632
				5-784 PSYCHOLOGIST 1				
	6			5-920 OVERTIME				
155	561	1,606		5-950 AIC				
				5-960 LONGEVITY PAY		3,126	3,126	3,126
36,047	53,878	58,398		5-980 FRINGE BENEFITS		67,847	67,847	67,847
62,174	75,011	81,283		5-985 PAYROLL COSTS		85,219	85,219	85,219
		22,577		5-990 SALARY & BENEFITS ADJUSTMENTS		23,080	23,080	23,080
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
390,478	455,566	504,388	10.37		10.30	535,985	535,985	535,985
=====	=====	=====	=====		=====	=====	=====	=====
12,808	7,242	10,800		6-110 SUPPLIES		9,771	9,771	9,771
4,751	1,482	1,350		6-120 PRINTING & REPRODUCTION		474	474	474
1,901	198	325		6-150 POSTAGE		3,225	3,225	3,225
136	344	550		6-160 RECORDS, BOOKS & FORMS		405	405	405
65	63	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
44	367	225		6-200 MEETINGS / TRAVEL		503	503	503
2,052	2,217	2,560		6-205 SEMINARS / SCHOOLS / TRAINING		2,545	2,545	2,545
3,767	3,806	4,025		6-250 TELEPHONE		3,310	3,310	3,310
1,063	48			6-270 OTHER UTILITIES				
26	110	150		6-280 REPAIRS & MAINTENANCE		150	150	150
2,163	2,506	2,505		6-290 EQUIPMENT RENTAL / LEASE		2,977	2,977	2,977
7,478	10,945	24,440		6-300 PROPERTY RENTAL /LEASE		27,444	27,444	27,444
3,844,194	4,617,175	5,908,219		6-330 OTHER CONTRACTED SERVICES		5,887,376	5,887,376	5,905,376
17,042	1,506	4,000		6-333 COMPUTER SUPPLIES & EQUIP.		2,207	2,207	2,207
20-	581	200		6-470 MISCELLANEOUS		200	200	200
25,292	26,949	31,286		6-700 INDIRECT COSTS ALLOCATION		26,343	26,343	26,343
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
3,922,762	4,675,539	5,990,735				5,967,430	5,967,430	5,985,430
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
		1				1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
205,452	564,463			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
205,452	564,463							
=====	=====	=====	=====		=====	=====	=====	=====
				9-910 OPERATING CONTINGENCY				

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TOTAL OPERATING CONTINGENCY

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DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT
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/ - - - - - 2001-2002 BUDGET - - - - - /			
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP

4,518,692	5,695,568	6,495,124		TOTAL REVENUE		6,503,416	6,503,416	6,521,416
390,478	455,566	504,388	10.37	PERSONAL SERVICES	10.30	535,985	535,985	535,985
3,922,762	4,675,539	5,990,735		MATERIALS & SERVICES		5,967,430	5,967,430	5,985,430
		1		CAPITAL OUTLAY		1	1	1
205,452	564,463			OTHER REQUIREMENTS				
4,518,692	5,695,568	6,495,124	10.37	TOTAL EXPENDITURES	10.30	6,503,416	6,503,416	6,521,416

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
20,928	15,549	18,000		3-110 MISCELLANEOUS FEES	19,450	19,450	19,450
85,787	95,791	35,250		3-150 REIMBURSEMENTS	35,773	35,773	35,773
97,626	97,626	106,614		3-180 CONTRACTS	117,880	117,880	117,880
134,141	147,836	277,690		3-210 TRANSFERS	200,065	171,095	171,095
				3-213 TRANSFERS FROM HEALTH GRANTS			
				3-215 INDIRECT COST REIMBURSEMENTS	135,679	135,679	135,679
845,931	900,425	1,023,583		3-220 GRANTS	906,520	914,949	914,949
23,683	8,801	15,000		3-240 EARNINGS ON DEPOSIT	10,000	10,000	10,000
53,357	327,116	331,793		3-406 MANAGED CARE - OHP	343,430	378,430	378,430
427,574				3-407 MANAGED CARE CAPITATION			
128,648	13,788	79,000		3-409 BEER & WINE TAX	79,000	79,000	79,000
110,382	85,160	102,000		3-410 TITLE XIX	66,000	66,000	66,000
387,713	505,280	73,033		3-991 BEGINNING BALANCE	141,556	141,556	141,556
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
2,315,770	2,197,372	2,061,963	=====		2,055,353	2,069,812	2,069,812
=====	=====	=====	=====		=====	=====	=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
145,162	150,649	144,315	5.37	5-008 HEALTH SERVICES OFFICE SPEC.	5.36	143,339	143,339
1,560	6,132	5,577	.18	5-009 COMPUTER SUPPORT SPECIALIST	.18	6,051	6,051
38,000	40,377	42,096	1.23	5-045 ADMIN ASST/OFFICE MANAGER 2	1.23	42,508	42,508
2,164	2,196	2,187	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,258	2,258
4,816				5-550 TEMPORARY HELP			
17,393	30,312	19,118	1.14	5-761 COMMUNITY TRANSP WORKER	1.54	20,626	27,140
48,660	56,885	61,689	2.00	5-770 MENTAL HEALTH ASSOCIATE 2	2.00	66,430	66,430
289,450	317,269	275,098	8.00	5-771 MENTAL HEALTH SPECIALIST 1	6.00	225,346	225,346
291,947	316,446	301,304	8.00	5-772 MENTAL HEALTH SPECIALIST 2	9.00	355,447	355,447
124,780	139,292	135,056	3.00	5-774 SUPERVISING MH SPECIALIST	3.00	132,736	132,736
14,016	14,243	16,611	.10	5-776 PSYCHIATRIST			
54,672	55,466	55,236	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	51,369	51,369
3,837	3,935			5-784 PSYCHOLOGIST 1			
3,303	3,351	3,337	.05	5-790 HEALTH ADMINISTRATOR	.05	3,448	3,448
				5-792 BEHAVIORAL HEALTH MED.DIR.	.10	13,525	13,525
				5-920 OVERTIME			
17	57			5-960 LONGEVITY PAY		7,554	7,554
	6,725	9,037		5-980 FRINGE BENEFITS		173,866	173,866
141,713	172,152	169,274		5-985 PAYROLL COSTS		255,001	256,553
227,134	272,915	213,887		5-990 SALARY & BENEFITS ADJUSTMENTS		74,402	65,795
		75,446					
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
1,408,624	1,588,402	1,529,268	30.12		29.51	1,573,906	1,573,365
=====	=====	=====	=====		=====	=====	=====
26,998	24,627	24,185		6-110 SUPPLIES		15,600	15,600
21,492	9,375	10,915		6-120 PRINTING & REPRODUCTION		9,400	9,400
2,054	1,559	3,684		6-150 POSTAGE		3,435	3,435
1,736	1,902	2,040		6-160 RECORDS, BOOKS & FORMS		2,040	2,040
839	770	732		6-170 SUBSCRIPTIONS & MEMBERSHIPS		275	275
834	1,214	1,284		6-200 MEETINGS / TRAVEL		1,200	1,200
9,992	7,397	20,200		6-205 SEMINARS / SCHOOLS / TRAINING		7,300	7,300
7,760	8,676	9,223		6-250 TELEPHONE		9,000	9,000
289	11			6-270 OTHER UTILITIES			
471	780	514		6-280 REPAIRS & MAINTENANCE		514	514
5,095	4,537	5,459		6-290 EQUIPMENT RENTAL / LEASE		5,100	5,100
3,039	5,273	5,830		6-300 PROPERTY RENTAL / LEASE		1,400	1,400
				6-325 CONSULTANTS/PROFESSIONAL SVS			15,000
137,140	152,652	256,636		6-330 OTHER CONTRACTED SERVICES		231,659	231,659

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
19,240	18,960	2,000		6-333 COMPUTER SUPPLIES & EQUIP.		2,000	2,000	2,000
2,575	2,046	1,721		6-440 CLINICAL EXPENSES		1,219	1,219	1,219
36,668	62,696	41,520		6-443 LABORATORY		52,550	52,550	52,550
		1,000		6-450 PRESCRIPTION DRUGS		1,000	1,000	1,000
		500		6-470 MISCELLANEOUS		500	500	500
1,744	921	1,083		6-695 REFUNDS		1,575	1,575	1,575
98,992	110,626	144,168		6-700 INDIRECT COSTS ALLOCATION		135,679	135,679	135,679
376,958	414,022	532,694		TOTAL MATERIALS & SERVICES		481,446	496,446	496,446
			1	7-440 OFFICE EQUIPMENT		1	1	1
24,911				7-460 MOTOR VEHICLE				
24,911		1		TOTAL CAPITAL OUTLAY		1	1	1
505,277	194,948			8-400 FUND BALANCE				
505,277	194,948			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

2,315,770	2,197,372	2,061,963		TOTAL REVENUE		2,055,353	2,069,812	2,069,812
1,408,624	1,588,402	1,529,268	30.12	PERSONAL SERVICES	29.51	1,573,906	1,573,365	1,573,365
376,958	414,022	532,694		MATERIALS & SERVICES		481,446	496,446	496,446
24,911		1		CAPITAL OUTLAY		1	1	1
505,277	194,948			OTHER REQUIREMENTS				
2,315,770	2,197,372	2,061,963	30.12	TOTAL EXPENDITURES	29.51	2,055,353	2,069,812	2,069,812

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
123,278	95,705	103,650		3-110 MISCELLANEOUS FEES	95,004	95,004	95,004
19,379	35,537	35,000		3-150 REIMBURSEMENTS	40,850	40,850	40,850
790,676	629,229	691,306		3-210 TRANSFERS	583,299	610,252	667,252
				3-215 INDIRECT COST REIMBURSEMENTS	143,185	138,091	138,091
1,171,054	1,057,551	1,402,924		3-220 GRANTS	1,201,036	1,201,036	1,201,036
500				3-225 DONATIONS / GIFTS			
11,063	10,147	4,800		3-240 EARNINGS ON DEPOSIT	11,075	11,075	11,075
	45,000			3-242 SALE OF COUNTY EQUIPMENT			
83,029	287,827	398,000		3-404 FAMILY - PEP	451,173	451,173	451,173
214,930	244,265	190,000		3-410 TITLE XIX	251,750	251,750	251,750
171,323	221,239	144,464		3-991 BEGINNING BALANCE	248,552	248,552	248,552
-----	-----	-----	-----		-----	-----	-----
2,585,232	2,626,500	2,970,144	=====	TOTAL REVENUE	3,025,924	3,047,783	3,104,783
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
241,127	260,573	290,972	11.75	5-008 HEALTH SERVICES OFFICE SPEC.	12.42	301,288	323,656
1,560	5,962	5,267	.17	5-009 COMPUTER SUPPORT SPECIALIST	.17	5,715	5,715
11,810	11,885	13,431	.43	5-029 HEALTH SERVICES ACCTG CLERK	.43	13,875	13,875
42,744	39,980	36,808	1.20	5-045 ADMIN ASST/OFFICE MANAGER 2	1.20	38,657	38,657
4,140	17,477	4,159		5-550 TEMPORARY HELP		4,159	4,159
46,562	54,633	94,639	3.00	5-720 HEALTH EDUCATOR	3.00	108,411	108,411
20,604	20,504	20,123	.53	5-722 NUTRITIONIST	.53	20,784	20,784
28,219	29,928	31,299	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	33,849	33,849
109,338	107,648	112,521	4.40	5-725 NUTRITION EDUCATOR	4.40	118,684	118,684
32,559				5-732 MEDICAL ASSISTANT 1			
56,638	96,952	99,220	4.00	5-733 MEDICAL ASSISTANT 2	4.00	104,739	104,739
341,531	339,779	394,034	9.50	5-736 PUBLIC HEALTH NURSE 2	9.50	396,366	396,366
74,948	75,728	104,675	1.93	5-738 NURSE PRACTITIONER	1.93	111,267	111,267
106,998	133,405	135,384	3.00	5-740 SUPERVISING PH NURSE	3.00	134,909	134,909
53,223	55,235	55,236	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	57,061	57,061
2,350	2,994			5-761 COMMUNITY TRANSP WORKER			
50,897	45,646	80,778	3.50	5-762 FAMILY SUPPORT WORKER	4.25	98,203	98,203
13,374	14,676	20,214	.75	5-763 EARLY IDENTIFICATION WORKER			
6,771		12,663	.53	5-766 COMM.HEALTH PREVENTION WRKR.	.53	13,563	13,563
3,837	3,936			5-784 PSYCHOLOGIST 1			
853	104			5-920 OVERTIME			
	5,687	9,251		5-950 AIC			
215,561	238,872	319,037		5-960 LONGEVITY PAY		14,315	14,315
275,622	309,435	314,030		5-980 FRINGE BENEFITS		325,216	329,913
		99,748		5-985 PAYROLL COSTS		362,743	367,939
				5-990 SALARY & BENEFITS ADJUSTMENTS		101,873	91,471
1,741,266	1,871,039	2,253,489	46.69	TOTAL PERSONAL SERVICES	47.36	2,365,677	2,387,536
32,333	29,185	47,834		6-110 SUPPLIES		29,956	29,956
19,306	24,654	28,000		6-120 PRINTING & REPRODUCTION		22,136	22,136
10,610	12,080	14,610		6-150 POSTAGE		14,964	14,964
3,297	1,935	2,100		6-160 RECORDS, BOOKS & FORMS		5,488	5,488
2,554	4,262	4,250		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,146	1,146
2,153	2,730	2,775		6-200 MEETINGS / TRAVEL		1,661	1,661
8,542	7,353	10,983		6-205 SEMINARS / SCHOOLS / TRAINING		12,081	12,081
20,520	15,100	16,075		6-250 TELEPHONE		14,688	14,688

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
2,913	758			6-270 OTHER UTILITIES			
5,791	4,570	4,655		6-280 REPAIRS & MAINTENANCE	2,850	2,850	2,850
8,354	6,562	8,225		6-290 EQUIPMENT RENTAL / LEASE	9,253	9,253	9,253
32,210	46,750	49,269		6-300 PROPERTY RENTAL /LEASE	37,225	37,225	37,225
131,553	124,299	196,985		6-330 OTHER CONTRACTED SERVICES	193,313	193,313	250,313
16,937	16,928	27,000		6-333 COMPUTER SUPPLIES & EQUIP.	14,432	14,432	14,432
18,849	21,039	31,100		6-440 CLINICAL EXPENSES	27,201	27,201	27,201
19,256	23,976	28,300		6-443 LABORATORY	25,445	25,445	25,445
10,416	46,787	88,200		6-450 PRESCRIPTION DRUGS	67,500	67,500	67,500
247	415	100		6-695 REFUNDS	100	100	100
137,576	130,659	156,186		6-700 INDIRECT COSTS ALLOCATION	180,800	180,800	180,800
483,417	520,042	716,647		TOTAL MATERIALS & SERVICES	660,239	660,239	717,239
		8		7-440 OFFICE EQUIPMENT	8	8	8
		8		TOTAL CAPITAL OUTLAY	8	8	8
360,549	235,419			8-400 FUND BALANCE			
360,549	235,419			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

2,585,232	2,626,500	2,970,144		TOTAL REVENUE	3,025,924	3,047,783	3,104,783
1,741,266	1,871,039	2,253,489	46.69	PERSONAL SERVICES	47.36	2,387,536	2,387,536
483,417	520,042	716,647		MATERIALS & SERVICES		660,239	717,239
		8		CAPITAL OUTLAY		8	8
360,549	235,419			OTHER REQUIREMENTS			
2,585,232	2,626,500	2,970,144	46.69	TOTAL EXPENDITURES	47.36	3,025,924	3,047,783

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	APPROVED	ADOPTED
136,330	151,343	151,500		3-110 MISCELLANEOUS FEES	166,000	166,000	166,000
114,551	117,263	137,600		3-120 LICENSES	137,600	137,600	137,600
171,506	128,625	202,000		3-121 PERMITS	202,000	202,000	202,000
25,716				3-210 TRANSFERS			
		40,131		3-214 TRANSFER FROM SOLID WASTE			
36,252	38,129	31,560		3-220 GRANTS	21,040	21,040	21,040
17,267	19,716	15,000		3-240 EARNINGS ON DEPOSIT	15,000	15,000	15,000
360,437	313,324	240,545		3-991 BEGINNING BALANCE	180,214	180,214	180,214
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
862,059	768,400	818,336	=====		721,854	721,854	721,854
=====	=====	=====	=====		=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
44,681				5-003 OFFICE SPECIALIST 2			
7,666	44,995	49,908	2.00	5-005 ENVIRONMENTAL OFFICE SPEC	2.00	52,778	52,778
	1,192	1,859	.06	5-009 COMPUTER SUPPORT SPECIALIST	.06	2,017	2,017
1,005	1,011	937	.03	5-029 HEALTH SERVICES ACCTG CLERK	.03	968	968
426				5-550 TEMPORARY HELP			
79,350	85,580	91,663	3.00	5-701 ENVIRONMENTAL HEALTH SPEC 1	1.00	31,488	31,488
90,090	91,921	96,812	2.52	5-702 ENVIRONMENTAL HEALTH SPEC 2	4.52	171,360	171,360
45,502	46,101	46,140	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	47,664	47,664
54,672	55,466	55,236	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	57,060	57,060
323	1,178			5-920 OVERTIME			
	4,503	4,927		5-960 LONGEVITY PAY		6,129	6,129
39,996	47,905	49,410		5-980 FRINGE BENEFITS		61,122	61,122
73,657	79,008	83,447		5-985 PAYROLL COSTS		88,327	88,327
		22,576		5-990 SALARY & BENEFITS ADJUSTMENTS		23,351	23,351
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
437,368	458,860	502,915	9.61		9.61	542,264	542,264
=====	=====	=====	=====		=====	=====	=====
4,770	4,840	4,970		6-110 SUPPLIES		4,970	4,970
3,098	2,139	1,905		6-120 PRINTING & REPRODUCTION		1,905	1,905
	527	250		6-140 PHOTOGRAPHY		250	250
3,188	2,723	3,995		6-150 POSTAGE		3,995	3,995
920	1,262	1,905		6-160 RECORDS, BOOKS & FORMS		1,905	1,905
403	776	615		6-170 SUBSCRIPTIONS & MEMBERSHIPS		615	615
92	277	200		6-200 MEETINGS / TRAVEL		200	200
1,201	999	2,650		6-205 SEMINARS / SCHOOLS / TRAINING		2,650	2,650
2,076	1,900	2,200		6-250 TELEPHONE		2,200	2,200
	183	250		6-280 REPAIRS & MAINTENANCE		250	250
		100		6-290 EQUIPMENT RENTAL / LEASE		100	100
31,986	17,681	62,000		6-330 OTHER CONTRACTED SERVICES		62,000	62,000
18,739	257	2,225		6-333 COMPUTER SUPPLIES & EQUIP.		7,500	7,500
1,172		100		6-440 CLINICAL EXPENSES		100	100
27				6-443 LABORATORY			
3,891	2,905	2,375		6-695 REFUNDS		2,375	2,375
32,968	29,842	31,484		6-700 INDIRECT COSTS ALLOCATION		36,943	36,943
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
104,531	66,311	117,224			-----	127,958	127,958
=====	=====	=====	=====		=====	=====	=====
6,835		1		7-440 OFFICE EQUIPMENT		1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
6,835		1			-----	1	1
=====	=====	=====	=====		=====	=====	=====
		40,131		8-165 TRANSFER TO EH/COMM SERVICES			

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - -	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - /	ADOPTED
313,325	243,229	108,065		8-400 FUND BALANCE					
				8-700 RESERVE FOR FUTURE YEARS					
313,325	243,229	148,196		TOTAL OTHER REQUIREMENTS					
		50,000		9-910 OPERATING CONTINGENCY		51,631	51,631		51,631
		50,000		TOTAL OPERATING CONTINGENCY		51,631	51,631		51,631

DEPT RECAP

862,059	768,400	818,336		TOTAL REVENUE		721,854	721,854		721,854
437,368	458,860	502,915	9.61	PERSONAL SERVICES	9.61	542,264	542,264		542,264
104,531	66,311	117,224		MATERIALS & SERVICES		127,958	127,958		127,958
6,835		1		CAPITAL OUTLAY		1	1		1
313,325	243,229	148,196		OTHER REQUIREMENTS					
		50,000		OPERATING CONTINGENCY		51,631	51,631		51,631
862,059	768,400	818,336	9.61	TOTAL EXPENDITURES	9.61	721,854	721,854		721,854

FUND RECAP

14,961,544	17,033,491	17,778,860		TOTAL REVENUE		18,080,447	18,152,632		18,246,674
6,716,714	7,670,046	8,674,765	174.21	PERSONAL SERVICES	172.89	9,231,150	9,263,335		9,282,377
5,582,945	6,313,642	8,708,169		MATERIALS & SERVICES		8,547,653	8,562,653		8,637,653
31,746	9,242	4,013		CAPITAL OUTLAY		13	25,013		25,013
2,630,139	3,040,561	148,196		OTHER REQUIREMENTS					
		243,717		OPERATING CONTINGENCY		301,631	301,631		301,631
14,961,544	17,033,491	17,778,860	174.21	TOTAL EXPENDITURES	172.89	18,080,447	18,152,632		18,246,674

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
42,881	3,832	12,000		3-240 EARNINGS ON DEPOSIT	8,000	8,000	8,000
				3-303 SEVERANCE TAXES			
56,043	51,637	60,000		3-310 PROPERTY TAXES-PRIOR			
745,041	582,424	1,100,000		3-413 CO-OP ELECTRIC TAXES	60,000	60,000	60,000
	1,889			3-416 STATE FOREST REVENUE	900,000	900,000	900,000
1,721,084	1,650,446	1,650,000		3-418 PRIVATE CAR CO TAX			
159,409	640,930			3-503 FEDERAL FOREST	1,650,000	1,650,000	1,650,000
225,200				3-991 BEGINNING BALANCE			
				3-992 PROPERTY TAXES-CURRENT			
2,949,658	2,931,158	2,822,000		TOTAL REVENUE	2,618,000	2,618,000	2,618,000

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - 2001-2002 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
2,308,728	2,931,158	2,822,000		6-470 MISCELLANEOUS	2,618,000 2,618,000 2,618,000
2,308,728	2,931,158	2,822,000		TOTAL MATERIALS & SERVICES	2,618,000 2,618,000 2,618,000
640,930				8-400 FUND BALANCE	
640,930				TOTAL OTHER REQUIREMENTS	

DEPT RECAP

2,949,658	2,931,158	2,822,000		TOTAL REVENUE	2,618,000 2,618,000 2,618,000
2,308,728	2,931,158	2,822,000		MATERIALS & SERVICES	2,618,000 2,618,000 2,618,000
640,930				OTHER REQUIREMENTS	
2,949,658	2,931,158	2,822,000		TOTAL EXPENDITURES	2,618,000 2,618,000 2,618,000

FUND RECAP

2,949,658	2,931,158	2,822,000		TOTAL REVENUE	2,618,000 2,618,000 2,618,000
2,308,728	2,931,158	2,822,000		MATERIALS & SERVICES	2,618,000 2,618,000 2,618,000
640,930				OTHER REQUIREMENTS	
2,949,658	2,931,158	2,822,000		TOTAL EXPENDITURES	2,618,000 2,618,000 2,618,000

DEPT: 96 NON DEPARTMENTAL REVENUES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
-----	-----	-----	-----	3-550 FED.FOREST/PL106-393/TITLE III		1,265,892	1,792,574	1,792,574
-----	-----	-----	-----	3-551 FED.FOREST/PL106-393/TITLE II		-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE		1,265,892	1,792,574	1,792,574
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

67-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	EMPL	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				6-330 OTHER CONTRACTED SERVICES			526,682	526,682
				6-801 REIMB/DATA/TITLE III		7,000	7,000	7,000
				6-802 REIMB/GIS/TITLE III		311,768	311,768	311,768
				6-803 REIMB/PLAN. & BLDG/TITLE III		95,959	95,959	95,959
				6-804 REIMB/OSU EXTENSION/TITLE III		60,540	60,540	60,540
				6-805 REIMB/JUVENILE/TITLE III		149,465	149,465	149,465
				6-806 REIMB/SUPPORT SERV/TITLE III		77,370	77,370	77,370
				6-807 REIMB/CRIMINAL/TITLE III		172,000	172,000	172,000
				6-808 REIMB/CORRECTIONS/TITLE III		110,000	110,000	110,000
				TOTAL MATERIALS & SERVICES		984,102	1,510,784	1,510,784
				8-700 RESERVE FOR FUTURE YEARS		281,790	281,790	281,790
				TOTAL OTHER REQUIREMENTS		281,790	281,790	281,790

DEPT RECAP

				TOTAL REVENUE		1,265,892	1,792,574	1,792,574
				MATERIALS & SERVICES		984,102	1,510,784	1,510,784
				OTHER REQUIREMENTS		281,790	281,790	281,790
				TOTAL EXPENDITURES		1,265,892	1,792,574	1,792,574

FUND RECAP

				TOTAL REVENUE		1,265,892	1,792,574	1,792,574
				MATERIALS & SERVICES		984,102	1,510,784	1,510,784
				OTHER REQUIREMENTS		281,790	281,790	281,790
				TOTAL EXPENDITURES		1,265,892	1,792,574	1,792,574

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

FED.FOREST/PL106-393/TITLE 2&3 - 67

PAGE 202

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
151,464	161,561	156,000		3-150 REIMBURSEMENTS	156,000	156,000	156,000
156				3-210 TRANSFERS			
40,334	20,673	25,000		3-240 EARNINGS ON DEPOSIT	23,000	23,000	23,000
384,656	515,576	475,000		3-991 BEGINNING BALANCE	440,596	440,596	440,596
-----	-----	-----	-----		-----	-----	-----
576,610	697,810	656,000	=====	TOTAL REVENUE	619,596	619,596	619,596
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - -	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - /	ADOPTED
60,879 156	56,964	100,000		6-470 MISCELLANEOUS		100,000	100,000		100,000
				6-700 INDIRECT COSTS ALLOCATION					
----- 61,035	----- 56,964	----- 100,000	-----			----- 100,000	----- 100,000	-----	----- 100,000
=====	=====	=====	=====			=====	=====	=====	=====
	156,165	150,000		8-180 TRANSFER TO GENERAL FUND			120,000		120,000
515,575	484,681			8-400 FUND BALANCE					
		406,000		8-700 RESERVE FOR FUTURE YEARS		519,596	399,596		399,596
----- 515,575	----- 640,846	----- 556,000	-----			----- 519,596	----- 519,596	-----	----- 519,596
=====	=====	=====	=====			=====	=====	=====	=====

DEPT RECAP

576,610	697,810	656,000		TOTAL REVENUE		619,596	619,596		619,596
=====	=====	=====	=====			=====	=====	=====	=====
61,035	56,964	100,000		MATERIALS & SERVICES		100,000	100,000		100,000
515,575	640,846	556,000		OTHER REQUIREMENTS		519,596	519,596		519,596
----- 576,610	----- 697,810	----- 656,000	-----			----- 619,596	----- 619,596	-----	----- 619,596
=====	=====	=====	=====			=====	=====	=====	=====

FUND RECAP

576,610	697,810	656,000		TOTAL REVENUE		619,596	619,596		619,596
=====	=====	=====	=====			=====	=====	=====	=====
61,035	56,964	100,000		MATERIALS & SERVICES		100,000	100,000		100,000
515,575	640,846	556,000		OTHER REQUIREMENTS		519,596	519,596		519,596
----- 576,610	----- 697,810	----- 656,000	-----			----- 619,596	----- 619,596	-----	----- 619,596
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

81-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
				3-201 PREPAY\			
772				3-210 TRANSFERS			
29,908	32,273	15,000		3-240 EARNINGS ON DEPOSIT	10,000	10,000	10,000
1,192				3-301 PROPERTY TAXES-PREPAID			
1,372				3-303 SEVERANCE TAXES			
30,357	22,909	20,000		3-310 PROPERTY TAXES-PRIOR	10,000	10,000	10,000
5,190	5,050			3-350 CATFA FUNDING			
712,684	664,959	520,045		3-991 BEGINNING BALANCE	630,000	630,000	630,000
473,857	453,415	475,090		3-992 PROPERTY TAXES-CURRENT			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
1,255,332	1,178,606	1,030,135	=====		650,000	650,000	650,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-11

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 PROPOSED	BUDGET APPROVED	ADOPTED
520,000	510,000	500,000		6-600 BOND PRINCIPAL PAYMENT	490,000	490,000	490,000
69,600	50,035	30,090		6-610 BOND INTEREST PAYMENT	10,045	10,045	10,045
772				6-700 INDIRECT COSTS ALLOCATION			
590,372	560,035	530,090		TOTAL MATERIALS & SERVICES	500,045	500,045	500,045
664,960	618,571	500,045		8-180 TRANSFER TO GENERAL FUND	149,955	149,955	149,955
				8-400 FUND BALANCE			
				8-800 UNAPPROPRIATED BAL			
664,960	618,571	500,045		TOTAL OTHER REQUIREMENTS	149,955	149,955	149,955

DEPT RECAP

1,255,332	1,178,606	1,030,135		TOTAL REVENUE	650,000	650,000	650,000
590,372	560,035	530,090		MATERIALS & SERVICES	500,045	500,045	500,045
664,960	618,571	500,045		OTHER REQUIREMENTS	149,955	149,955	149,955
1,255,332	1,178,606	1,030,135		TOTAL EXPENDITURES	650,000	650,000	650,000

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	/ - - - - - EMPL	2001-2002 PROPOSED	BUDGET APPROVED	- - - - - ADOPTED
36,468	36,835	15,000		3-201 PREPAY\				
1,653				3-240 EARNINGS ON DEPOSIT		13,000	13,000	13,000
2,218				3-301 PROPERTY TAXES-PREPAID				
38,402	29,910	18,000		3-303 SEVERANCE TAXES				
5,094	8,822			3-310 PROPERTY TAXES-PRIOR		14,000	14,000	14,000
695,895	672,976	409,067		3-350 CATFA FUNDING				
657,189	276,712	519,534		3-991 BEGINNING BALANCE		558,608	558,608	558,608
				3-992 PROPERTY TAXES-CURRENT		424,642	424,642	424,642
-----	-----	-----	-----		-----	-----	-----	-----
1,436,919	1,025,255	961,601		TOTAL REVENUE		1,010,250	1,010,250	1,010,250
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ADOPTED	EMPL	ACCT	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET	2001-2002 BUDGET
					EMPL	PROPOSED	APPROVED	ADOPTED
260,000	275,000	300,000		6-600 BOND PRINCIPAL PAYMENT		350,000	350,000	350,000
239,633	225,145	210,334		6-610 BOND INTEREST PAYMENT		193,258	193,258	193,258
-----	-----	-----	-----			-----	-----	-----
499,633	500,145	510,334		TOTAL MATERIALS & SERVICES		543,258	543,258	543,258
=====	=====	=====	=====			=====	=====	=====
264,311				8-180 TRANSFER TO GENERAL FUND				
672,975	525,110			8-400 FUND BALANCE				
		451,267		8-800 UNAPPROPRIATED BAL		466,992	466,992	466,992
-----	-----	-----	-----			-----	-----	-----
937,286	525,110	451,267		TOTAL OTHER REQUIREMENTS		466,992	466,992	466,992
=====	=====	=====	=====			=====	=====	=====

DEPT RECAP

1,436,919	1,025,255	961,601		TOTAL REVENUE	1,010,250	1,010,250	1,010,250
-----	-----	-----	-----		-----	-----	-----
499,633	500,145	510,334		MATERIALS & SERVICES	543,258	543,258	543,258
937,286	525,110	451,267		OTHER REQUIREMENTS	466,992	466,992	466,992
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1,436,919	1,025,255	961,601		TOTAL EXPENDITURES	1,010,250	1,010,250	1,010,250
=====	=====	=====	=====		=====	=====	=====

FUND RECAP

2,692,251	2,203,861	1,991,736		TOTAL REVENUE	1,660,250	1,660,250	1,660,250
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1,090,005	1,060,180	1,040,424		MATERIALS & SERVICES	1,043,303	1,043,303	1,043,303
1,602,246	1,143,681	951,312		OTHER REQUIREMENTS	616,947	616,947	616,947
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2,692,251	2,203,861	1,991,736		TOTAL EXPENDITURES	1,660,250	1,660,250	1,660,250
=====	=====	=====	=====		=====	=====	=====

GRAND TOTAL

1998-1999	1999-2000	2000-2001			/ - - - - - 2001-2002 BUDGET - - - - - /			
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT	EMPL	PROPOSED	APPROVED	ADOPTED

GRAND TOTAL RECAP

109,803,327	118,794,273	111,589,396			TOTAL REVENUE	112,644,642	113,700,868	114,261,742
=====	=====	=====	=====			=====	=====	=====
31,561,246	34,184,915	37,913,063	681.46		PERSONAL SERVICES	687.98 40,136,352	40,327,752	40,411,921
18,630,629	19,872,437	26,053,398			MATERIALS & SERVICES	26,214,778	26,798,568	27,312,748
8,721,309	9,188,400	16,564,879			CAPITAL OUTLAY	10,324,272	10,371,715	11,037,515
50,892,789	55,549,870	29,919,361			OTHER REQUIREMENTS	34,264,159	34,097,752	33,394,477
		1,144,427			OPERATING CONTINGENCY	1,711,631	2,111,631	2,111,631
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109,805,973	118,795,622	111,595,128	681.46		TOTAL EXPENDITURES	687.98 112,651,192	113,707,418	114,268,292
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