

Nondepartmental

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DEPARTMENT: NON-DEPARTMENTAL

DIVISION: CHAIR OF THE BOARD

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
600,075	617,989	667,115	667,115	5100	Permanent	740,606	740,606	740,606
5,112	9,348	0	0	5200	Temporary	0	0	0
103,763	109,133	115,219	115,219	5500	Salary-Related Expenses	142,335	142,335	142,335
64,972	58,249	72,134	72,134	5550	Insurance Benefits	83,237	83,237	83,237
773,922	794,719	854,468	854,468	TOTAL Personal Services		966,178	966,178	966,178
21,390	0	0	0	6050	County Supplements	0	0	0
43,500	5,752	7,500	7,500	6110	Professional Svcs	0	0	0
64,890	5,752	7,500	7,500	TOTAL Contractual Services		0	0	0
9,980	1,628	18,756	18,756	6120	Printing	14,093	14,093	14,093
11,454	11,309	13,244	13,244	6230	Supplies	12,500	12,500	12,500
7,156	6,082	9,669	9,669	6310	Education & Training	7,942	7,942	7,942
121	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,249	1,509	3,002	3,002	6330	Local Travel/Mileage	3,699	3,699	3,699
1,467	1,475	1,236	1,236	6620	Dues And Subscriptions	1,000	1,000	1,000
11,143	11,083	13,588	13,588	7150	Telephone	16,047	16,047	16,047
1,420	814	992	992	7200	Data Processing	0	0	0
12,986	11,100	11,603	11,603	7250	Flat Fee	11,200	11,200	11,200
165	1,552	1,905	1,905	7300	Motor Pool	2,050	2,050	2,050
82,542	83,074	82,890	82,890	7400	Building Management	78,006	78,006	78,006
0	200	0	0	7500	Other Internal	0	0	0
4,122	9,636	9,500	9,500	7560	Distribution/Postage	9,337	9,337	9,337
143,805	139,462	166,385	166,385	TOTAL Materials & Supplies		155,874	155,874	155,874
982,617	939,933	1,028,353	1,028,353	TOTAL BUDGET		1,122,052	1,122,052	1,122,052

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: CHAIR OF THE BOARD

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,702	0.88	63,646	1.00	75,961	1.00	75,961	County Chair	1.00	81,728	1.00	81,728	1.00	81,728
1.00	78,775	0.91	76,955	1.00	86,268	1.00	86,268	Executive Assistant	1.00	93,354	1.00	93,354	1.00	93,354
1.85	47,623	1.22	38,293	1.00	36,009	1.00	36,009	Legislative/Admin Secretary	1.00	38,966	1.00	38,966	1.00	38,966
0.00	0	0.00	150	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
7.79	409,975	8.52	438,945	9.20	468,877	9.20	468,877	Staff Assistant	9.20	526,558	9.20	526,558	9.20	526,558
11.64	600,075	11.53	617,989	12.20	667,115	12.20	667,115	TOTAL BUDGET	12.20	740,606	12.20	740,606	12.20	740,606

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: BOARD OF COUNTY COMMISSIONERS

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
705,677	472,943	658,264	658,264	5100	Permanent	670,422	670,422	670,422
8,915	14,378	2,965	22,965	5200	Temporary	226	226	226
253	14	0	0	5300	Overtime	0	0	0
225	4,783	0	0	5400	Premium	0	0	0
120,341	84,454	114,534	114,534	5500	Salary-Related Expenses	169,015	169,015	169,015
82,166	45,463	82,261	82,261	5550	Insurance Benefits	83,462	83,462	83,462
917,577	622,035	858,024	878,024	TOTAL Personal Services		923,125	923,125	923,125
7,600	0	0	2,500	6050	County Supplements	0	0	0
7,095	5,524	2,700	2,700	6110	Professional Svcs	12,550	12,550	14,550
14,695	5,524	2,700	5,200	TOTAL Contractual Services		12,550	12,550	14,550
18,152	30,127	6,388	6,388	6120	Printing	6,565	6,565	16,565
0	11	0	0	6140	Communications	0	0	0
0	36	0	0	6170	Rentals	0	0	0
68	738	552	552	6180	Repairs And Maintenance	600	600	600
472	241	0	0	6200	Postage	0	0	0
10,007	7,520	3,114	3,114	6230	Supplies	6,100	6,100	8,100
636	414	306	306	6270	Food	253	253	253
1,643	3,070	16,186	16,186	6310	Education & Training	26,282	26,282	29,282
5,511	3,670	0	0	6320	Mtng Conference/Conventions	0	0	0
5,081	2,384	3,092	3,092	6330	Local Travel/Mileage	3,446	3,446	3,446
0	12	0	0	6610	Awards And Premiums	0	0	0
2,102	1,419	1,924	1,924	6620	Dues And Subscriptions	92,992	92,992	92,992
16,242	12,942	16,396	16,396	7150	Telephone	16,375	16,375	16,375
0	0	5,912	5,912	7200	Data Processing	5,600	5,600	5,600
15,519	2,956	2,956	2,956	7250	Flat Fee	12,800	12,800	12,800
2,342	137	1,025	1,025	7300	Motor Pool	880	880	880
0	235	0	0	7350	Electronic Charge	4,500	4,500	4,500
171,953	109,365	110,499	110,499	7400	Building Management	136,612	136,612	136,612
778	182	0	0	7500	Other Internal	0	0	0
12,116	8,689	6,400	6,400	7560	Distribution/Postage	8,250	8,250	8,250
262,622	184,148	174,750	174,750	TOTAL Materials & Supplies		321,255	321,255	336,255
7,385	0	0	0	8400	Equipment	23,100	23,100	23,100
7,385	0	0	0	TOTAL Capital Outlay		23,100	23,100	23,100
1,202,279	811,707	1,035,474	1,057,974	TOTAL BUDGET		1,280,030	1,280,030	1,297,030

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: BOARD OF COUNTY COMMISSIONERS

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	217,476	3.02	172,332	4.00	255,899	4.00	255,899	County Commissioner	4.00	257,965	4.00	257,965	4.00	257,965
1.55	40,588	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
12.14	447,613	7.53	300,612	10.88	395,333	10.88	395,333	Staff Assistant	9.63	412,457	9.63	412,457	9.63	412,457
17.68	705,678	10.55	472,944	14.88	651,232	14.88	651,232	TOTAL BUDGET	13.63	670,422	13.63	670,422	13.63	670,422

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: AUDITOR

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
354,678	354,820	371,014	371,014	5100	Permanent	340,400	340,400	387,400
20,018	9,211	8,000	8,000	5200	Temporary	20,000	20,000	20,000
64,156	63,506	66,362	66,362	5500	Salary-Related Expenses	87,459	87,459	99,259
51,728	43,096	48,382	48,382	5550	Insurance Benefits	41,522	41,522	50,322
490,580	470,633	493,758	493,758	TOTAL Personal Services		489,381	489,381	556,981
3,182	1,708	3,000	3,000	6110	Professional Svcs	54,000	54,000	4,000
3,182	1,708	3,000	3,000	TOTAL Contractual Services		54,000	54,000	4,000
6,903	9,463	11,000	11,000	6120	Printing	15,000	15,000	17,200
0	424	0	0	6170	Rentals	0	0	0
0	0	1,500	1,500	6180	Repairs And Maintenance	1,600	1,600	1,600
3,200	2	3,300	3,300	6200	Postage	6,000	6,000	6,000
5,247	3,962	5,780	5,780	6230	Supplies	7,200	7,200	9,700
6,221	8,639	8,900	8,900	6310	Education & Training	9,100	9,100	10,100
1,856	1,448	2,348	2,348	6330	Local Travel/Mileage	2,929	2,929	2,929
400	815	1,000	1,000	6620	Dues And Subscriptions	1,000	1,000	1,000
5,600	5,161	5,776	5,776	7150	Telephone	5,313	5,313	6,005
1,355	3,873	662	662	7200	Data Processing	1,130	1,130	1,130
7,872	0	5,180	5,180	7250	Flat Fee	6,400	6,400	7,200
308	672	550	550	7300	Motor Pool	615	615	615
66,101	58,662	59,108	59,108	7400	Building Management	68,980	68,980	68,980
1,747	3,734	1,800	1,800	7560	Distribution/Postage	3,376	3,376	3,376
106,810	96,855	106,904	106,904	TOTAL Materials & Supplies		128,643	128,643	135,835
2,159	0	0	0	8400	Equipment	0	0	0
2,159	0	0	0	TOTAL Capital Outlay		0	0	0
602,731	569,196	603,662	603,662	TOTAL BUDGET		672,024	672,024	696,816

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: AUDITOR

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	65,280	0.97	68,240	1.00	68,240	1.00	68,240	County Auditor	1.00	67,414	1.00	67,414	1.00	67,414
0.00	0	0.00	0	1.00	57,074	1.00	57,074	Deputy Auditor	0.00	0	0.00	0	0.00	0
0.86	26,081	1.00	28,585	1.00	30,324	1.00	30,324	Legislative/Admin Secretary	1.00	30,957	1.00	30,957	1.00	30,957
5.25	263,317	4.78	257,996	4.00	215,376	4.00	215,376	Management Auditor/Senior	5.00	242,029	5.00	242,029	6.00	289,029
7.11	354,678	6.75	354,820	7.00	371,014	7.00	371,014	TOTAL BUDGET	7.00	340,400	7.00	340,400	8.00	387,400

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
407,245	404,997	0	0	5100 Permanent	0	0	0
3,445	8,430	0	0	5200 Temporary	0	0	0
0	436	0	0	5300 Overtime	0	0	0
2,604	1,885	0	0	5400 Premium	0	0	0
68,244	71,320	0	0	5500 Salary-Related Expenses	0	0	0
44,174	39,764	0	0	5550 Insurance Benefits	0	0	0
525,712	526,832	0	0	TOTAL Personal Services	0	0	0
27,628	30,436	0	0	6110 Professional Svcs	0	0	0
27,628	30,436	0	0	TOTAL Contractual Services	0	0	0
5,389	7,157	0	0	6120 Printing	0	0	0
0	158	0	0	6170 Rentals	0	0	0
42	0	0	0	6180 Repairs And Maintenance	0	0	0
219	128	0	0	6200 Postage	0	0	0
4,112	7,737	0	0	6230 Supplies	0	0	0
2,883	6,438	0	0	6310 Education & Training	0	0	0
635	937	0	0	6330 Local Travel/Mileage	0	0	0
4,724	7,012	0	0	6620 Dues And Subscriptions	0	0	0
5,939	12,226	0	0	7150 Telephone	0	0	0
1,737	71	0	0	7200 Data Processing	0	0	0
14,945	0	0	0	7250 Flat Fee	0	0	0
490	360	0	0	7300 Motor Pool	0	0	0
60,691	59,055	0	0	7400 Building Management	0	0	0
6	0	0	0	7500 Other Internal	0	0	0
1,073	2,641	0	0	7560 Distribution/Postage	0	0	0
102,885	103,920	0	0	TOTAL Materials & Supplies	0	0	0
1,525	0	0	0	8400 Equipment	0	0	0
1,525	0	0	0	TOTAL Capital Outlay	0	0	0
657,750	661,188	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.59	46,243	0.83	66,561	0.00	0	0.00	0	Asst County Counsel/Chief	0.00	0	0.00	0	0.00	0
3.09	198,608	4.10	260,465	0.00	0	0.00	0	Asst County Counsel/Senior	0.00	0	0.00	0	0.00	0
0.00	0	2.50	77,815	0.00	0	0.00	0	County Counsel Office Asst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	156	0.00	0	0.00	0	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
1.11	46,326	0.00	0	0.00	0	0.00	0	Law Clerk	0.00	0	0.00	0	0.00	0
4.79	291,176	7.43	404,997	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND 400: Risk Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
440,897	251,636	1,084,921	1,084,921	5100	Permanent	1,066,192	1,066,192	1,073,692
25,730	0	10,540	10,540	5200	Temporary	0	0	50,000
0	594	0	0	5300	Overtime	0	0	0
3,151	1,453	0	0	5400	Premium	0	0	0
78,066	43,908	199,661	199,661	5500	Salary-Related Expenses	231,705	231,705	231,705
53,587	24,798	112,555	112,555	5550	Insurance Benefits	131,369	131,369	131,369
601,431	322,389	1,407,677	1,407,677	TOTAL Personal Services		1,429,266	1,429,266	1,486,766
33,769	26,170	27,575	27,575	6110	Professional Svcs	37,575	37,575	37,575
33,769	26,170	27,575	27,575	TOTAL Contractual Services		37,575	37,575	37,575
6,587	135	0	0	6120	Printing	0	0	0
53	0	633	633	6180	Repairs And Maintenance	633	633	633
0	0	1,584	1,584	6190	Maintenance Contracts	1,584	1,584	1,584
267	64	106	106	6200	Postage	106	106	106
5,025	6,655	34,711	34,711	6230	Supplies	68,495	68,495	78,995
3,524	6,330	13,859	13,859	6310	Education & Training	13,859	13,859	32,859
777	493	2,112	2,112	6330	Local Travel/Mileage	2,112	2,112	2,112
5,773	7,333	22,110	22,110	6620	Dues And Subscriptions	22,110	22,110	22,110
7,260	0	13,295	13,295	7150	Telephone	13,295	13,295	13,295
2,122	0	0	0	7200	Data Processing	0	0	0
18,267	0	13,302	13,302	7250	Flat Fee	16,000	16,000	16,000
599	0	607	607	7300	Motor Pool	607	607	607
74,178	0	111,429	111,429	7400	Building Management	110,790	110,790	110,790
1,312	0	2,765	2,765	7560	Distribution/Postage	2,765	2,765	2,765
125,744	21,010	216,513	216,513	TOTAL Materials & Supplies		252,356	252,356	281,856
1,875	0	19,000	19,000	8400	Equipment	0	0	34,160
1,875	0	19,000	19,000	TOTAL Capital Outlay		0	0	34,160
762,819	369,569	1,670,765	1,670,765	TOTAL BUDGET		1,719,197	1,719,197	1,840,357

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND 400: Risk Management Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.25	9,502	1.00	30,853	1.00	30,853	Administrative Secretary	1.00	33,309	1.00	33,309	1.00	33,309
0.00	0	0.00	0	1.00	42,760	1.00	42,760	Asst County Counsel 1	3.00	142,312	3.00	142,312	3.00	142,312
1.21	62,619	1.98	122,884	2.00	116,560	3.00	157,360	Asst County Counsel 2	2.00	115,671	2.00	115,671	2.00	115,671
0.00	0	0.00	0	1.00	79,119	1.00	79,119	Asst County Counsel/Chief	1.00	82,754	1.00	82,754	1.00	82,754
0.00	0	0.00	0	5.00	356,556	5.00	356,556	Asst County Counsel/Senior	3.80	270,052	3.80	270,052	3.80	270,052
0.79	78,161	1.17	110,231	1.00	103,048	1.00	103,048	County Counsel	1.00	100,165	1.00	100,165	1.00	100,165
2.18	64,487	0.00	0	2.00	56,775	2.00	56,775	County Counsel Office Asst	1.00	31,667	1.00	31,667	1.00	31,667
0.00	0	0.00	0	1.00	40,336	1.00	40,336	Law Clerk	2.00	80,651	2.00	80,651	2.00	80,651
0.00	0	0.00	0	1.00	81,934	1.00	81,934	Litigation Counsel	1.00	78,833	1.00	78,833	1.00	78,833
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	1.00	25,772	1.00	25,772	1.00	25,772
0.00	0	0.25	9,020	5.00	176,980	4.00	136,180	Paralegal Asst/County Couns	3.00	105,006	3.00	105,006	3.00	105,006
4.18	205,267	3.65	251,636	20.00	1,084,921	20.00	1,084,921	TOTAL BUDGET	19.80	1,066,192	19.80	1,066,192	19.80	1,066,192

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: PUBLIC AFFAIRS OFFICE

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	259,932	259,932	5100	Permanent	266,889	266,889	266,889
0	0	1,588	1,588	5400	Premium	0	0	0
0	0	44,794	44,794	5500	Salary-Related Expenses	53,641	53,641	53,641
0	0	33,280	33,280	5550	Insurance Benefits	41,859	41,859	41,859
0	0	339,594	339,594	TOTAL Personal Services		362,389	362,389	362,389
87,349	26,258	0	0	6050	County Supplements	0	0	0
13,600	0	0	0	6110	Professional Svcs	4,000	4,000	4,000
100,949	26,258	0	0	TOTAL Contractual Services		4,000	4,000	4,000
1,456	1,087	7,250	7,250	6120	Printing	4,215	4,215	4,215
729	0	0	0	6140	Communications	0	0	0
1,418	4,314	25,000	25,000	6230	Supplies	13,075	13,075	13,075
0	0	1,800	1,800	6310	Education & Training	1,800	1,800	1,800
205	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	2,547	2,547	6330	Local Travel/Mileage	4,610	4,610	4,610
38,795	76,697	90,406	90,406	6620	Dues And Subscriptions	100	100	100
734	218	9,861	9,861	7150	Telephone	7,988	7,988	7,988
0	0	300	300	7200	Data Processing	0	0	0
719	0	4,434	4,434	7250	Flat Fee	3,200	3,200	3,200
0	0	0	0	7300	Motor Pool	175	175	175
0	4,397	1,975	1,975	7350	Electronic Charge	0	0	0
0	11,718	36,222	36,222	7400	Building Management	16,487	16,487	16,487
0	0	3,750	3,750	7560	Distribution/Postage	824	824	824
44,056	98,431	183,545	183,545	TOTAL Materials & Supplies		52,474	52,474	52,474
3,386	0	12,050	12,050	8400	Equipment	0	0	0
3,386	0	12,050	12,050	TOTAL Capital Outlay		0	0	0
148,391	124,689	535,189	535,189	TOTAL BUDGET		418,863	418,863	418,863

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: PUBLIC AFFAIRS OFFICE

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Legislative/Admin Secretary	1.00	36,191	1.00	36,191	1.00	36,191
0.00	0	0.00	0	2.00	102,696	2.00	102,696	Management Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,330	1.00	45,330	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,348	1.00	51,348	Public Affairs Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	60,558	2.00	60,558	Staff Assistant	5.00	230,698	5.00	230,698	5.00	230,698
0.00	0	0.00	0	6.00	259,932	6.00	259,932	TOTAL BUDGET	6.00	266,889	6.00	266,889	6.00	266,889

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	6	0	0	6120 Printing	0	0	0
0	6	0	0	TOTAL Materials & Supplies	0	0	0
0	6	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 140: Strategic Investment Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
54,254	48,549	17,204	17,204	5100	Permanent	18,414	18,414	18,414
3,978	6,964	14,000	14,000	5200	Temporary	7,460	7,460	7,460
0	0	0	0	5400	Premium	291	291	291
9,534	9,235	5,463	5,463	5500	Salary-Related Expenses	5,259	5,259	5,259
7,410	5,776	2,558	2,558	5550	Insurance Benefits	2,674	2,674	2,674
75,176	70,524	39,225	39,225	TOTAL Personal Services		34,098	34,098	34,098
0	0	0	0	6060	Pass-Through Payments	518,471	518,471	518,471
157,226	207,471	1,319,916	1,339,916	6110	Professional Svcs	905,345	905,345	905,345
157,226	207,471	1,319,916	1,339,916	TOTAL Contractual Services		1,423,816	1,423,816	1,423,816
580	612	225	225	6120	Printing	1,000	1,000	1,000
0	0	300	300	6200	Postage	0	0	0
679	491	150	150	6230	Supplies	139	139	139
40	100	540	540	6310	Education & Training	1,000	1,000	1,000
0	154	195	195	6330	Local Travel/Mileage	0	0	0
11	53	65	65	6620	Dues And Subscriptions	0	0	0
648	6,064	51,925	52,605	7100	Indirect Costs	41,116	41,116	41,116
1,291	998	360	360	7150	Telephone	0	0	0
739	2,217	975	975	7250	Flat Fee	0	0	0
5,851	2,616	1,530	1,530	7400	Building Management	0	0	0
5,285	816,745	114,000	114,000	7500	Other Internal	764,867	764,867	764,867
164	271	90	90	7560	Distribution/Postage	0	0	0
15,288	830,321	170,355	171,035	TOTAL Materials & Supplies		808,122	808,122	808,122
247,690	1,108,316	1,529,496	1,550,176	TOTAL BUDGET		2,266,036	2,266,036	2,266,036

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 140: Strategic Investment Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,428	0.83	46,382	0.30	17,204	0.30	17,204	Staff Assistant	0.30	18,414	0.30	18,414	0.30	18,414
1.00	52,428	0.83	46,382	0.30	17,204	0.30	17,204	TOTAL BUDGET	0.30	18,414	0.30	18,414	0.30	18,414

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
11,881	79,755	122,622	122,622	5100	Permanent	23,609	23,609	23,609
0	17,432	0	0	5200	Temporary	0	0	0
1,831	14,740	25,195	25,195	5500	Salary-Related Expenses	5,952	5,952	5,952
2,637	5,175	16,399	16,399	5550	Insurance Benefits	3,031	3,031	3,031
16,349	117,102	164,216	164,216	TOTAL Personal Services		32,592	32,592	32,592
10,819,258	626,656	963,997	893,997	6050	County Supplements	1,114,910	1,114,910	1,114,910
3,376,140	3,451,933	19,241,487	19,221,487	6060	Pass-Through Payments	5,239,497	5,239,497	5,039,497
0	109,900	12,000	30,250	6110	Professional Svcs	55,650	55,650	70,650
14,195,398	4,188,489	20,217,484	20,145,734	TOTAL Contractual Services		6,410,057	6,410,057	6,225,057
0	2,465	7,714	8,714	6120	Printing	1,000	1,000	1,000
0	4,275	1,600	20,050	6230	Supplies	18,450	18,450	18,450
0	1,348	0	0	6270	Food	0	0	0
0	335	1,500	1,500	6310	Education & Training	0	0	0
0	402	600	600	6330	Local Travel/Mileage	0	0	0
0	876	0	0	6620	Dues And Subscriptions	0	0	0
70	2,274	1,010	1,010	7150	Telephone	0	0	0
0	759	740	740	7250	Flat Fee	0	0	0
17,042	20	50	50	7300	Motor Pool	0	0	0
0	14,372	15,300	15,300	7350	Electronic Charge	19,300	19,300	19,300
1,791,467	1,811,608	3,271,676	3,271,676	7400	Building Management	3,264,456	3,264,456	3,028,902
0	0	500	500	7560	Distribution/Postage	0	0	0
1,808,579	1,838,734	3,300,690	3,320,140	TOTAL Materials & Supplies		3,303,206	3,303,206	3,067,652
0	1,848	0	0	8400	Equipment	0	0	0
0	1,848	0	0	TOTAL Capital Outlay		0	0	0
16,020,326	6,146,173	23,682,390	23,630,090	TOTAL BUDGET		9,745,855	9,745,855	9,325,301

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.20	5,429	0.00	0	0.00	0	Management Auditor 1	0.00	0	0.00	0	0.00	0
0.00	0	1.19	64,906	2.00	99,475	2.00	99,475	Management Auditor/Senior	0.00	0	0.00	0	0.00	0
0.50	11,881	0.42	9,372	1.00	23,147	1.00	23,147	Office Assistant 2	1.00	23,609	1.00	23,609	1.00	23,609
0.00	0	0.00	49	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.50	11,881	1.81	79,755	3.00	122,622	3.00	122,622	TOTAL BUDGET	1.00	23,609	1.00	23,609	1.00	23,609

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 157: County School Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,576,636	1,528,981	1,650,000	1,650,000	6060 Pass-Through Payments	1,724,500	1,724,500	1,724,500
1,576,636	1,528,981	1,650,000	1,650,000	TOTAL Contractual Services	1,724,500	1,724,500	1,724,500
1,576,636	1,528,981	1,650,000	1,650,000	TOTAL BUDGET	1,724,500	1,724,500	1,724,500

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 166: Transient Lodging Tax Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
100,000	75,000	200,000	200,000	6050 County Supplements	200,000	200,000	200,000
100,000	75,000	200,000	200,000	TOTAL Contractual Services	200,000	200,000	200,000
100,000	75,000	200,000	200,000	TOTAL BUDGET	200,000	200,000	200,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
266,847	258,702	261,589	261,589	5100	Permanent	258,067	258,067	258,067
490	2,025	3,100	3,100	5200	Temporary	15,309	15,309	15,309
4,000	0	0	0	5400	Premium	0	0	0
46,242	47,515	46,089	46,089	5500	Salary-Related Expenses	64,516	64,516	64,516
27,837	23,250	23,238	23,238	5550	Insurance Benefits	32,702	32,702	32,702
345,416	331,492	334,016	334,016	TOTAL Personal Services		370,594	370,594	370,594
6,237	25,207	34,697	34,697	6110	Professional Svcs	5,076	5,076	5,076
6,237	25,207	34,697	34,697	TOTAL Contractual Services		5,076	5,076	5,076
12,424	14,742	20,100	20,100	6120	Printing	20,600	20,600	20,600
153	325	350	350	6140	Communications	350	350	350
532	301	400	400	6180	Repairs And Maintenance	665	665	665
99	15	0	0	6200	Postage	0	0	0
5,229	5,166	4,600	4,600	6230	Supplies	7,206	7,206	7,206
1,267	1,528	1,000	1,000	6270	Food	1,000	1,000	1,000
2,928	4,029	4,800	4,800	6310	Education & Training	4,800	4,800	4,800
2,408	858	2,444	2,444	6330	Local Travel/Mileage	2,800	2,800	2,800
1,592	2,338	1,750	1,750	6620	Dues And Subscriptions	1,750	1,750	1,750
3,469	3,440	3,644	3,644	7150	Telephone	3,744	3,744	3,744
0	345	2,317	2,317	7200	Data Processing	0	0	0
2,317	0	0	0	7250	Flat Fee	2,400	2,400	2,400
0	0	50	50	7300	Motor Pool	0	0	0
5,133	5,977	6,585	6,585	7400	Building Management	6,585	6,585	6,585
903	2,237	2,592	2,592	7500	Other Internal	2,592	2,592	2,592
7,937	7,753	8,194	8,194	7560	Distribution/Postage	8,394	8,394	8,394
46,391	49,054	58,826	58,826	TOTAL Materials & Supplies		62,886	62,886	62,886
2,569	4,168	2,500	2,500	8400	Equipment	0	0	0
2,569	4,168	2,500	2,500	TOTAL Capital Outlay		0	0	0
400,613	409,921	430,039	430,039	TOTAL BUDGET		438,556	438,556	438,556

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.09	2,687	0.00	0	0.00	0	0.00	0	Legislative/Admin Secretary	0.00	0	0.00	0	0.00	0
2.85	109,076	2.99	120,287	3.00	127,054	3.00	127,054	Staff Assistant	3.00	125,036	3.00	125,036	3.00	125,036
1.00	61,384	1.11	70,450	1.00	72,450	1.00	72,450	Tax Supr/Admin Officer	1.00	60,579	1.00	60,579	1.00	60,579
1.00	26,740	1.00	31,000	1.00	32,085	1.00	32,085	Tax Supr/Admin Secretary	1.00	32,601	1.00	32,601	1.00	32,601
2.00	66,960	1.23	36,966	1.00	30,000	1.00	30,000	Tax Supr/Budget Analyst	1.00	29,637	1.00	29,637	1.00	29,637
6.94	266,847	6.33	258,702	6.00	261,589	6.00	261,589	TOTAL BUDGET	6.00	247,853	6.00	247,853	6.00	247,853

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
267,671	286,639	430,275	497,100	5100	Permanent	500,536	500,536	500,536
13,862	16,655	6,000	6,000	5200	Temporary	90,000	90,000	90,000
0	142	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	7,431	7,431	7,431
48,210	53,429	75,339	87,038	5500	Salary-Related Expenses	132,535	132,535	132,535
33,752	32,897	48,521	58,586	5550	Insurance Benefits	70,151	70,151	70,151
363,495	389,762	560,135	648,724	TOTAL Personal Services		800,653	800,653	800,653
1,241,252	3,276,037	1,454,160	1,454,160	6060	Pass-Through Payments	1,794,749	1,794,749	1,673,386
62,683	260,909	328,361	331,262	6110	Professional Svcs	157,306	157,306	177,306
1,303,935	3,536,946	1,782,521	1,785,422	TOTAL Contractual Services		1,952,055	1,952,055	1,850,692
11,704	9,840	35,842	36,700	6120	Printing	75,920	75,920	75,920
0	0	20,000	20,000	6140	Communications	0	0	0
275	25	0	0	6180	Repairs And Maintenance	0	0	0
0	114	360	360	6200	Postage	800	800	800
29,365	40,243	24,371	31,832	6230	Supplies	67,252	67,252	67,252
2,784	1,000	0	0	6270	Food	0	0	0
1,578	6,171	10,000	10,400	6310	Education & Training	18,300	18,300	18,300
137	75	0	0	6320	Mtng Conference/Conventions	0	0	0
1,769	2,019	5,664	6,252	6330	Local Travel/Mileage	4,898	4,898	4,898
6,750	0	12,000	12,000	6530	External Data Processing	15,000	15,000	15,000
394	304	597	597	6620	Dues And Subscriptions	2,600	2,600	2,600
10,125	39,535	77,421	80,920	7100	Indirect Costs	57,971	57,971	57,121
11,800	8,450	8,757	10,037	7150	Telephone	17,147	17,147	17,147
5,912	4,434	7,408	7,408	7250	Flat Fee	10,400	10,400	10,400
1,485	992	1,200	1,670	7300	Motor Pool	2,665	2,665	2,665
34,346	42,881	54,670	54,670	7400	Building Management	55,819	55,819	55,819
5,645	7,728	12,545	12,899	7560	Distribution/Postage	15,679	15,679	15,679
124,069	163,811	270,835	285,745	TOTAL Materials & Supplies		344,451	344,451	343,601
10,490	0	0	0	8400	Equipment	0	0	0
10,490	0	0	0	TOTAL Capital Outlay		0	0	0
1,801,989	4,090,519	2,613,491	2,719,891	TOTAL BUDGET		3,097,159	3,097,159	2,994,946

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.01	321	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.04	1,661	0.00	0	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
0.85	48,500	0.96	52,046	0.00	0	0.00	0	Dir/Comm On Children & Fa	0.00	0	0.00	0	0.00	0
0.00	0	0.02	928	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
1.89	52,224	2.00	58,693	2.00	63,589	2.00	63,589	Legislative/Admin Secretary	0.00	0	0.00	0	0.00	0
0.01	407	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
3.32	163,986	3.50	175,882	7.00	366,686	9.00	433,511	Staff Assistant	10.90	500,536	10.90	500,536	10.90	500,536
6.13	267,099	6.48	287,549	9.00	430,275	11.00	497,100	TOTAL BUDGET	10.90	500,536	10.90	500,536	10.90	500,536

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
9,995	11,142	30,000	30,000	6110 Professional Svcs	30,000	30,000	30,000
9,995	11,142	30,000	30,000	TOTAL Contractual Services	30,000	30,000	30,000
521,049	493,625	550,000	550,000	7820 Interest	550,000	550,000	550,000
521,049	493,625	550,000	550,000	TOTAL Debt Service	550,000	550,000	550,000
531,044	504,767	580,000	580,000	TOTAL BUDGET	580,000	580,000	580,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 166: Transient Lodging Tax Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
5,553,471	5,589,625	7,750,000	7,750,000	6060 Pass-Through Payments	16,153,696	16,153,696	16,153,696
5,553,471	5,589,625	7,750,000	7,750,000	TOTAL Contractual Services	16,153,696	16,153,696	16,153,696
5,553,471	5,589,625	7,750,000	7,750,000	TOTAL BUDGET	16,153,696	16,153,696	16,153,696

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 224: Revenue Bond Sinking Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	5,000	5,000	6110 Professional Svcs	0	0	0
0	0	5,000	5,000	TOTAL Contractual Services	0	0	0
0	0	105,000	105,000	7810 Principal	0	0	0
0	0	182,000	182,000	7820 Interest	133,995	133,995	133,995
0	0	287,000	287,000	TOTAL Debt Service	133,995	133,995	133,995
0	0	292,000	292,000	TOTAL BUDGET	133,995	133,995	133,995

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 225: Capital Lease Retirement Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
30,779	472,925	49,000	49,000	6110 Professional Svcs	71,000	71,000	71,000
30,779	472,925	49,000	49,000	TOTAL Contractual Services	71,000	71,000	71,000
73	10,121	0	0	7100 Indirect Costs	0	0	0
73	10,121	0	0	TOTAL Materials & Supplies	0	0	0
9,367,728	2,688,560	5,785,422	5,785,422	7810 Principal	5,044,876	5,044,876	5,044,876
3,226,220	2,926,967	4,762,578	4,762,578	7820 Interest	5,020,831	5,020,831	5,053,668
12,593,948	5,615,527	10,548,000	10,548,000	TOTAL Debt Service	10,065,707	10,065,707	10,098,544
12,624,800	6,098,573	10,597,000	10,597,000	TOTAL BUDGET	10,136,707	10,136,707	10,169,544

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 226: General Obligation Bond Sinking Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,035,000	1,070,000	1,120,000	1,120,000	7810	Principal	8,590,000	8,590,000	8,590,000
1,436,884	1,394,868	1,348,820	1,348,820	7820	Interest	5,933,030	5,933,030	5,933,030
2,471,884	2,464,868	2,468,820	2,468,820	TOTAL Debt Service		14,523,030	14,523,030	14,523,030
2,471,884	2,464,868	2,468,820	2,468,820	TOTAL BUDGET		14,523,030	14,523,030	14,523,030

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 227: Library Bond Sinking Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	3,255,000	3,390,000	3,390,000	7810 Principal	0	0	0
721,796	1,345,941	1,180,491	1,180,491	7820 Interest	0	0	0
721,796	4,600,941	4,570,491	4,570,491	TOTAL Debt Service	0	0	0
721,796	4,600,941	4,570,491	4,570,491	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 228: Public Safety Bond Sinking Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	3,580,000	3,725,000	3,725,000	7810 Principal	0	0	0
2,053,766	4,000,131	3,818,231	3,818,231	7820 Interest	0	0	0
2,053,766	7,580,131	7,543,231	7,543,231	TOTAL Debt Service	0	0	0
2,053,766	7,580,131	7,543,231	7,543,231	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 234: Equipment Lease/Purchase

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
233	35,587	0	0	6110 Professional Svcs	0	0	0
233	35,587	0	0	TOTAL Contractual Services	0	0	0
760	26,514	0	3,090,000	8400 Equipment	175,000	175,000	175,000
760	26,514	0	3,090,000	TOTAL Capital Outlay	175,000	175,000	175,000
993	62,101	0	3,090,000	TOTAL BUDGET	175,000	175,000	175,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 245: Capital Acquisition Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	150,000	150,000	6110 Professional Svcs	40,000	40,000	40,000
0	0	150,000	150,000	TOTAL Contractual Services	40,000	40,000	40,000
0	225,000	0	0	8200 Buildings	0	0	0
0	52,492	148,835	148,835	8400 Equipment	220,000	220,000	220,000
0	277,492	148,835	148,835	TOTAL Capital Outlay	220,000	220,000	220,000
0	277,492	298,835	298,835	TOTAL BUDGET	260,000	260,000	260,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: HISTORICAL

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	195,710	0	0	6050 County Supplements	0	0	0
204	70,159	0	0	6060 Pass-Through Payments	0	0	0
10,990	0	0	0	6110 Professional Svcs	0	0	0
11,194	265,869	0	0	TOTAL Contractual Services	0	0	0
0	26	0	0	6230 Supplies	0	0	0
992	0	0	0	6530 External Data Processing	0	0	0
3,186	0	1,271	1,271	6620 Dues And Subscriptions	0	0	0
87,900	0	0	0	7200 Data Processing	0	0	0
92,078	26	1,271	1,271	TOTAL Materials & Supplies	0	0	0
103,272	265,895	1,271	1,271	TOTAL BUDGET	0	0	0

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: HISTORICAL

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
16,269	7,893	0	0	6110 Professional Svcs	0	0	0
16,269	7,893	0	0	TOTAL Contractual Services	0	0	0
44	0	0	0	7100 Indirect Costs	0	0	0
44	0	0	0	TOTAL Materials & Supplies	0	0	0
16,313	7,893	0	0	TOTAL BUDGET	0	0	0

