

Nondepartmental

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NON-DEPARTMENTAL

DIVISION: CHAIR OF THE BOARD

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
617,989	658,426	740,606	741,608	5100	Permanent	769,685	769,685	769,685
9,348	0	0	0	5200	Temporary	0	0	0
109,133	149,446	142,335	142,588	5500	Salary-Related Expenses	169,766	169,766	169,766
58,249	74,721	83,237	83,274	5550	Insurance Benefits	143,391	143,391	143,391
794,719	882,593	966,178	967,470	TOTAL Personal Services		1,082,842	1,082,842	1,082,842
5,752	5,326	0	0	6110	Professional Svcs	14,225	14,225	14,225
5,752	5,326	0	0	TOTAL Contractual Services		14,225	14,225	14,225
1,628	3,373	14,093	14,093	6120	Printing	6,200	6,200	6,200
0	686	0	0	6200	Postage	0	0	0
11,309	13,925	12,500	12,500	6230	Supplies	12,500	12,500	12,500
0	757	0	0	6270	Food	0	0	0
6,082	9,296	7,942	7,942	6310	Education & Training	4,850	4,850	4,850
1,509	2,858	3,699	3,699	6330	Local Travel/Mileage	4,420	4,420	4,420
1,475	1,430	1,000	1,000	6620	Dues And Subscriptions	1,500	1,500	1,500
11,083	10,530	16,047	16,047	7150	Telephone	14,585	14,585	14,585
814	996	0	0	7200	Data Processing	0	0	0
11,100	11,602	11,200	11,200	7250	Flat Fee	11,200	11,200	11,200
1,552	2,029	2,050	2,050	7300	Motor Pool	62	62	62
0	408	0	0	7350	Electronic Charge	0	0	0
83,074	76,514	78,006	78,006	7400	Building Management	83,006	83,006	192,535
200	66	0	0	7500	Other Internal	0	0	0
9,636	7,293	9,337	9,337	7560	Distribution/Postage	6,500	6,500	6,500
139,462	141,763	155,874	155,874	TOTAL Materials & Supplies		144,823	144,823	254,352
939,933	1,029,682	1,122,052	1,123,344	TOTAL BUDGET		1,241,890	1,241,890	1,351,419

NON-DEPARTMENTAL

DIVISION: CHAIR OF THE BOARD

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.88	63,646	0.97	76,028	1.00	81,728	1.00	81,728	COUNTY CHAIR	1.00	88,162	1.00	88,162	1.00	88,162
0.91	76,955	1.00	84,650	1.00	93,354	1.00	93,354	EXECUTIVE ASSISTANT	1.00	90,435	1.00	90,435	1.00	90,435
1.22	38,293	1.00	35,336	1.00	38,966	1.00	38,966	LEGISLATIVE/ADMIN SECRE	1.00	41,227	1.00	41,227	1.00	41,227
0.00	150	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
8.52	438,945	9.20	461,611	9.20	526,558	9.20	526,558	STAFF ASSISTANT	9.20	549,861	9.20	549,861	9.20	549,861
0.00	0	0.04	800	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
11.53	617,989	12.21	658,425	12.20	740,606	12.20	740,606	TOTAL BUDGET	12.20	769,685	12.20	769,685	12.20	769,685

NON-DEPARTMENTAL

DIVISION: BOARD OF COUNTY COMMISSIONERS

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
472,943	633,859	670,422	678,633	5100	Permanent	707,316	707,316	707,316
14,378	9,575	226	226	5200	Temporary	28,950	28,950	46,100
14	0	0	0	5300	Overtime	0	0	0
4,783	2,000	0	0	5400	Premium	0	0	0
84,454	138,668	169,015	171,084	5500	Salary-Related Expenses	159,903	159,903	159,903
45,463	72,058	83,462	83,763	5550	Insurance Benefits	134,331	134,331	134,331
622,035	856,160	923,125	933,706	TOTAL Personal Services		1,030,500	1,030,500	1,047,650
0	2,500	0	0	6050	County Supplements	0	0	0
5,524	2,657	14,550	14,550	6110	Professional Svcs	2,600	2,600	2,600
5,524	5,157	14,550	14,550	TOTAL Contractual Services		2,600	2,600	2,600
30,127	14,918	16,565	16,565	6120	Printing	5,306	5,306	5,306
0	76	0	0	6130	Utilities	0	0	0
11	0	0	0	6140	Communications	0	0	0
36	68	0	0	6170	Rentals	0	0	0
738	133	600	600	6180	Repairs And Maintenance	586	586	586
241	200	0	0	6200	Postage	0	0	0
7,520	14,513	8,100	8,100	6230	Supplies	6,900	6,900	12,121
414	619	253	253	6270	Food	150	150	150
3,070	4,561	29,282	29,282	6310	Education & Training	4,800	4,800	4,800
3,670	4,832	0	0	6320	Mtng Conference/Conventions	0	0	0
2,384	3,738	3,446	3,446	6330	Local Travel/Mileage	2,963	2,963	2,963
12	10	0	0	6610	Awards And Premiums	0	0	0
1,419	1,404	92,992	92,992	6620	Dues And Subscriptions	100,255	100,255	100,634
12,942	11,279	16,375	16,375	7150	Telephone	15,492	15,492	18,292
0	0	5,600	0	7200	Data Processing	0	0	5,600
2,956	11,824	12,800	18,400	7250	Flat Fee	19,200	19,200	19,200
137	111	880	880	7300	Motor Pool	1,192	1,192	1,192
235	0	4,500	4,500	7350	Electronic Charge	6,000	6,000	10,500
109,365	103,521	136,612	136,612	7400	Building Management	127,962	127,962	204,966
182	1,271	0	0	7500	Other Internal	0	0	0
8,689	7,601	8,250	8,250	7560	Distribution/Postage	7,792	7,792	7,792
184,148	180,679	336,255	336,255	TOTAL Materials & Supplies		298,598	298,598	394,102
0	0	23,100	23,100	8400	Equipment	0	0	23,100
0	0	23,100	23,100	TOTAL Capital Outlay		0	0	23,100
811,707	1,041,996	1,297,030	1,307,611	TOTAL BUDGET		1,331,698	1,331,698	1,467,452

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.02	172,332	3.93	251,099	4.00	257,965	4.00	257,965	COUNTY COMMISSIONER	4.00	255,904	4.00	255,904	4.00	255,904
7.53	300,612	9.23	382,761	9.63	412,457	9.63	412,457	STAFF ASSISTANT	10.48	451,412	10.48	451,412	10.48	451,412
10.55	472,944	13.16	633,860	13.63	670,422	13.63	670,422	TOTAL BUDGET	14.48	707,316	14.48	707,316	14.48	707,316

NON-DEPARTMENTAL

DIVISION: AUDITOR

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
354,820	336,204	387,400	391,569	5100	Permanent	421,667	421,667	421,667
9,211	0	20,000	17,950	5200	Temporary	25,600	25,600	25,600
63,506	70,532	99,259	100,310	5500	Salary-Related Expenses	95,044	95,044	95,044
43,096	39,059	50,322	50,475	5550	Insurance Benefits	72,096	72,096	72,096
470,633	445,795	556,981	560,304	TOTAL Personal Services		614,407	614,407	614,407
1,708	2,764	4,000	6,050	6110	Professional Svcs	7,693	7,693	7,693
1,708	2,764	4,000	6,050	TOTAL Contractual Services		7,693	7,693	7,693
9,463	5,414	17,200	17,200	6120	Printing	20,000	20,000	20,000
424	497	0	0	6170	Rentals	0	0	0
0	81	1,600	1,600	6180	Repairs And Maintenance	2,000	2,000	2,000
2	2,264	6,000	6,000	6200	Postage	7,000	7,000	7,000
3,962	16,068	9,700	9,700	6230	Supplies	20,900	20,900	20,900
0	28	0	0	6270	Food	0	0	0
8,639	11,460	10,100	10,100	6310	Education & Training	14,000	14,000	14,000
1,448	1,717	2,929	2,929	6330	Local Travel/Mileage	2,929	2,929	2,929
815	684	1,000	1,000	6620	Dues And Subscriptions	1,200	1,200	1,200
5,161	4,421	6,005	6,005	7150	Telephone	6,687	6,687	6,687
3,873	996	1,130	1,130	7200	Data Processing	0	0	0
0	5,173	7,200	7,200	7250	Flat Fee	7,200	7,200	7,200
672	488	615	615	7300	Motor Pool	600	600	600
58,662	55,967	68,980	68,980	7400	Building Management	29,542	29,542	60,668
3,734	2,494	3,376	3,376	7560	Distribution/Postage	1,216	1,216	1,216
96,855	107,752	135,835	135,835	TOTAL Materials & Supplies		113,274	113,274	144,400
569,196	556,311	696,816	702,189	TOTAL BUDGET		735,374	735,374	766,500

NON-DEPARTMENTAL

DIVISION: AUDITOR

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	68,240	0.96	67,453	1.00	67,414	1.00	67,414	COUNTY AUDITOR	1.00	68,240	1.00	68,240	1.00	68,240
1.00	28,585	1.00	29,844	1.00	30,957	1.00	30,957	LEGISLATIVE/ADMIN SECRE	1.00	33,224	1.00	33,224	1.00	33,224
4.78	257,996	4.76	237,252	6.00	289,029	6.00	289,029	MANAGEMENT AUDITOR/S	6.00	320,203	6.00	320,203	6.00	320,203
0.00	0	0.03	1,655	0.00	0	0.00	0	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
6.75	354,820	6.75	336,204	8.00	387,400	8.00	387,400	TOTAL BUDGET	8.00	421,667	8.00	421,667	8.00	421,667

NON-DEPARTMENTAL

DIVISION: COUNTY ATTORNEY

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
405,764	0	0	0	5100 Permanent	0	0	0
8,430	0	0	0	5200 Temporary	0	0	0
436	0	0	0	5300 Overtime	0	0	0
1,885	0	0	0	5400 Premium	0	0	0
71,454	0	0	0	5500 Salary-Related Expenses	0	0	0
39,781	0	0	0	5550 Insurance Benefits	0	0	0
527,750	0	0	0	TOTAL Personal Services	0	0	0
30,436	0	0	0	6110 Professional Svcs	0	0	0
30,436	0	0	0	TOTAL Contractual Services	0	0	0
7,157	0	0	0	6120 Printing	0	0	0
158	0	0	0	6170 Rentals	0	0	0
128	0	0	0	6200 Postage	0	0	0
7,737	0	0	0	6230 Supplies	0	0	0
6,438	0	0	0	6310 Education & Training	0	0	0
937	0	0	0	6330 Local Travel/Mileage	0	0	0
7,012	0	0	0	6620 Dues And Subscriptions	0	0	0
12,226	0	0	0	7150 Telephone	0	0	0
71	0	0	0	7200 Data Processing	0	0	0
360	0	0	0	7300 Motor Pool	0	0	0
59,055	0	0	0	7400 Building Management	0	0	0
2,641	0	0	0	7560 Distribution/Postage	0	0	0
103,920	0	0	0	TOTAL Materials & Supplies	0	0	0
662,106	0	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: COUNTY ATTORNEY

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	66,561	0.00	0	0.00	0	0.00	0	ASST COUNTY COUNSEL/C	0.00	0	0.00	0	0.00	0
4.95	261,231	0.00	0	0.00	0	0.00	0	ASST COUNTY COUNSEL/S	0.00	0	0.00	0	0.00	0
2.50	77,815	0.00	0	0.00	0	0.00	0	COUNTY COUNSEL OFFICE	0.00	0	0.00	0	0.00	0
0.00	156	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORN	0.00	0	0.00	0	0.00	0
8.28	405,764	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

NON-DEPARTMENTAL

DIVISION: COUNTY ATTORNEY

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
512,958	990,127	1,073,692	1,093,378	5100 Permanent	1,184,686	1,184,686	1,208,101
1,504	2,408	50,000	17,259	5200 Temporary	0	0	0
686	0	0	0	5300 Overtime	0	0	0
1,453	4,000	0	0	5400 Premium	0	0	0
84,885	216,022	231,705	240,680	5500 Salary-Related Expenses	261,312	261,312	266,527
46,451	105,398	131,369	135,449	5550 Insurance Benefits	214,371	214,371	218,560
647,937	1,317,955	1,486,766	1,486,766	TOTAL Personal Services	1,660,369	1,660,369	1,693,188
26,170	35,458	37,575	37,575	6110 Professional Svcs	33,818	33,818	33,818
26,170	35,458	37,575	37,575	TOTAL Contractual Services	33,818	33,818	33,818
135	7,085	0	0	6120 Printing	0	0	0
0	292	633	633	6180 Repairs And Maintenance	570	570	570
0	0	1,584	1,584	6190 Maintenance Contracts	1,426	1,426	1,426
64	282	106	106	6200 Postage	95	95	95
6,655	32,883	78,995	78,995	6230 Supplies	71,096	71,096	71,096
0	471	0	0	6270 Food	0	0	0
6,330	14,095	32,859	32,859	6310 Education & Training	29,573	29,573	29,573
1,041	5,615	2,112	2,112	6330 Local Travel/Mileage	1,901	1,901	1,901
7,333	14,516	22,110	22,110	6620 Dues And Subscriptions	19,899	19,899	19,899
0	14,726	13,295	13,295	7150 Telephone	17,951	17,951	17,951
0	1,199	0	0	7200 Data Processing	0	0	0
0	13,302	16,000	16,000	7250 Flat Fee	17,600	17,600	17,600
0	385	607	607	7300 Motor Pool	607	607	607
59,717	95,378	110,790	110,790	7400 Building Management	92,583	92,583	193,197
0	2,795	2,765	2,765	7560 Distribution/Postage	3,042	3,042	3,042
81,275	203,024	281,856	281,856	TOTAL Materials & Supplies	256,343	256,343	356,957
0	0	34,160	34,160	8400 Equipment	0	0	0
0	0	34,160	34,160	TOTAL Capital Outlay	0	0	0
755,382	1,556,437	1,840,357	1,840,357	TOTAL BUDGET	1,950,530	1,950,530	2,083,963

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	9,502	1.00	32,858	1.00	33,309	1.00	33,309	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
0.70	28,441	1.62	68,309	3.00	142,312	4.00	166,246	ASST COUNTY COUNSEL 1	1.00	45,886	1.00	45,886	1.00	45,886
1.98	122,884	2.43	135,418	2.00	115,671	1.00	93,483	ASST COUNTY COUNSEL 2	3.00	170,097	3.00	170,097	3.00	170,097
0.00	0	1.00	79,752	1.00	82,754	1.00	82,754	ASST COUNTY COUNSEL/C	1.00	84,977	1.00	84,977	1.00	87,526
0.00	0	4.24	294,204	3.80	270,052	4.80	300,593	ASST COUNTY COUNSEL/S	5.80	410,742	5.80	410,742	5.80	429,179
1.17	110,231	1.00	98,272	1.00	100,165	1.00	100,165	COUNTY COUNSEL	1.00	102,855	1.00	102,855	1.00	102,855
0.74	22,908	1.00	30,367	1.00	31,667	1.00	31,667	COUNTY COUNSEL OFFICE	1.00	32,200	1.00	32,200	1.00	32,200
0.00	0	0.04	1,786	0.00	0	0.00	0	DEPUTY DISTRICT ATTORN	0.00	0	0.00	0	0.00	0
0.96	95,024	1.66	64,170	2.00	80,651	3.00	100,639	LAW CLERK	3.00	124,931	3.00	124,931	3.00	124,931
0.99	79,119	1.00	78,060	1.00	78,833	1.00	78,833	LITIGATION COUNSEL	1.00	80,951	1.00	80,951	1.00	83,380
0.00	0	0.14	3,093	1.00	25,772	1.00	25,772	OFFICE ASSISTANT 2	1.00	24,798	1.00	24,798	1.00	24,798
1.39	44,850	3.00	101,278	3.00	105,006	2.00	88,326	PARALEGAL ASST/COUNTY	2.00	73,442	2.00	73,442	2.00	73,442
0.00	0	0.00	0	0.00	0	0.00	-15,909	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.12	2,560	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
8.18	512,958	18.25	990,127	19.80	1,066,192	20.80	1,085,878	TOTAL BUDGET	20.80	1,184,686	20.80	1,184,686	20.80	1,208,101

NON-DEPARTMENTAL

DIVISION: PUBLIC AFFAIRS OFFICE

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	216,240	266,889	266,889	5100 Permanent	277,862	277,862	277,862
0	1,392	0	0	5200 Temporary	0	0	0
0	47,762	53,641	53,641	5500 Salary-Related Expenses	61,872	61,872	61,872
0	31,897	41,859	41,859	5550 Insurance Benefits	53,237	53,237	53,237
0	297,291	362,389	362,389	TOTAL Personal Services	392,971	392,971	392,971
26,258	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	40,000	40,000	40,000
0	1,330	4,000	4,000	6110 Professional Svcs	0	0	50,000
26,258	1,330	4,000	4,000	TOTAL Contractual Services	40,000	40,000	90,000
1,087	3,169	4,215	4,215	6120 Printing	1,200	1,200	1,200
0	317	0	0	6140 Communications	0	0	0
0	532	0	0	6170 Rentals	0	0	0
0	465	0	0	6200 Postage	0	0	0
4,314	42,217	13,075	13,075	6230 Supplies	6,300	6,300	6,300
0	57	0	0	6270 Food	0	0	0
0	1,221	1,800	1,800	6310 Education & Training	900	900	900
0	6,882	4,610	4,610	6330 Local Travel/Mileage	9,058	9,058	9,058
76,697	88,891	100	100	6620 Dues And Subscriptions	900	900	900
218	10,363	7,988	7,988	7150 Telephone	7,307	7,307	7,307
0	0	3,200	3,200	7250 Flat Fee	4,000	4,000	4,000
0	622	175	175	7300 Motor Pool	800	800	800
4,397	1,576	0	0	7350 Electronic Charge	0	0	0
11,718	72,610	16,487	16,487	7400 Building Management	13,387	13,387	27,935
0	1,131	824	824	7560 Distribution/Postage	1,337	1,337	1,337
98,431	230,053	52,474	52,474	TOTAL Materials & Supplies	45,189	45,189	59,737
124,689	528,674	418,863	418,863	TOTAL BUDGET	478,160	478,160	542,708

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.79	26,884	1.00	36,191	1.00	36,191	LEGISLATIVE/ADMIN SECRE	1.00	37,934	1.00	37,934	1.00	37,934
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDIN	1.00	43,547	1.00	43,547	1.00	43,547
0.00	0	4.18	189,356	5.00	230,698	5.00	230,698	STAFF ASSISTANT	4.00	196,381	4.00	196,381	4.00	196,381
0.00	0	4.97	216,240	6.00	266,889	6.00	266,889	TOTAL BUDGET	6.00	277,862	6.00	277,862	6.00	277,862

NON-DEPARTMENTAL

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
6	0	0	0	6120 Printing	0	0	0
0	501	0	0	7150 Telephone	0	0	0
6	501	0	0	TOTAL Materials & Supplies	0	0	0
6	501	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: STRATEGIC INVESTMENT PROGRAM

FUND 140: Strategic Investment Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
48,549	16,650	18,414	18,414	5100	Permanent	18,205	18,205	18,205
6,964	3,530	7,460	7,460	5200	Temporary	0	0	0
0	0	291	291	5400	Premium	0	0	0
9,235	4,574	5,259	5,259	5500	Salary-Related Expenses	4,054	4,054	4,054
5,776	2,341	2,674	2,674	5550	Insurance Benefits	3,660	3,660	3,660
70,524	27,095	34,098	34,098	TOTAL	Personal Services	25,919	25,919	25,919
0	0	0	0	6050	County Supplements	81,079	81,079	81,079
0	308,906	518,471	518,471	6060	Pass-Through Payments	543,994	543,994	543,994
207,471	430,720	905,345	905,345	6110	Professional Svcs	892,484	892,484	892,484
207,471	739,626	1,423,816	1,423,816	TOTAL	Contractual Services	1,517,557	1,517,557	1,517,557
612	101	1,000	1,000	6120	Printing	773	773	773
491	28	139	139	6230	Supplies	139	139	139
100	0	1,000	1,000	6310	Education & Training	666	666	666
154	360	0	0	6330	Local Travel/Mileage	0	0	0
53	4,000	0	0	6620	Dues And Subscriptions	0	0	0
6,064	17,891	41,116	41,116	7100	Indirect Costs	28,211	28,211	28,211
998	174	0	0	7150	Telephone	0	0	0
2,217	961	0	0	7250	Flat Fee	0	0	0
2,616	0	0	0	7400	Building Management	0	0	0
816,745	176,015	764,867	764,867	7500	Other Internal	984,425	984,425	984,425
271	0	0	0	7560	Distribution/Postage	0	0	0
830,321	199,530	808,122	808,122	TOTAL	Materials & Supplies	1,014,214	1,014,214	1,014,214
1,108,316	966,251	2,266,036	2,266,036	TOTAL BUDGET		2,557,690	2,557,690	2,557,690

NON-DEPARTMENTAL

DIVISION: STRATEGIC INVESTMENT PROGRAM

IND 140: Strategic Investment Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	46,382	0.30	16,978	0.30	18,414	0.30	18,414	STAFF ASSISTANT	0.30	18,205	0.30	18,205	0.30	18,205
0.83	46,382	0.30	16,978	0.30	18,414	0.30	18,414	TOTAL BUDGET	0.30	18,205	0.30	18,205	0.30	18,205

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
79,755	47,614	23,609	23,609	5100 Permanent	23,972	23,972	23,972
17,432	6,060	0	0	5200 Temporary	0	0	0
14,740	11,377	5,952	5,952	5500 Salary-Related Expenses	5,338	5,338	5,338
5,175	6,747	3,031	3,031	5550 Insurance Benefits	4,631	4,631	4,631
117,102	71,798	32,592	32,592	TOTAL Personal Services	33,941	33,941	33,941
626,656	852,577	1,114,910	1,114,910	6050 County Supplements	1,158,239	1,158,239	1,158,239
3,451,933	18,713,147	5,039,497	5,039,497	6060 Pass-Through Payments	3,674,819	3,674,819	3,674,819
109,900	535,689	70,650	70,650	6110 Professional Svcs	15,650	15,650	15,650
4,188,489	20,101,413	6,225,057	6,225,057	TOTAL Contractual Services	4,848,708	4,848,708	4,848,708
2,465	3,808	1,000	1,000	6120 Printing	1,000	1,000	1,000
0	2,064	0	0	6170 Rentals	0	0	0
4,275	27,643	18,450	18,450	6230 Supplies	18,450	18,450	18,450
1,348	134	0	0	6270 Food	0	0	0
335	1,797	0	0	6310 Education & Training	0	0	0
402	469	0	0	6330 Local Travel/Mileage	0	0	0
876	173	0	0	6620 Dues And Subscriptions	0	0	0
2,274	438	0	0	7150 Telephone	0	0	0
759	739	0	0	7250 Flat Fee	0	0	0
20	920	0	0	7300 Motor Pool	0	0	0
14,372	24,878	19,300	19,300	7350 Electronic Charge	16,100	16,100	16,100
1,811,608	3,157,713	3,028,902	3,028,902	7400 Building Management	2,411,923	2,411,923	2,411,923
1,838,734	3,220,776	3,067,652	3,067,652	TOTAL Materials & Supplies	2,447,473	2,447,473	2,447,473
1,848	3,615	0	0	8400 Equipment	0	0	0
1,848	3,615	0	0	TOTAL Capital Outlay	0	0	0
6,146,173	23,397,602	9,325,301	9,325,301	TOTAL BUDGET	7,330,122	7,330,122	7,330,122

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.02	632	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.20	5,429	0.41	11,949	0.00	0	0.00	0	MANAGEMENT AUDITOR	0.00	0	0.00	0	0.00	0
1.19	64,906	0.25	13,358	0.00	0	0.00	0	MANAGEMENT AUDITOR/S	0.00	0	0.00	0	0.00	0
0.42	9,372	0.95	21,675	1.00	23,609	1.00	23,609	OFFICE ASSISTANT 2	1.00	23,972	1.00	23,972	1.00	23,972
0.00	49	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.81	79,755	1.63	47,614	1.00	23,609	1.00	23,609	TOTAL BUDGET	1.00	23,972	1.00	23,972	1.00	23,972

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 157: County School Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,528,981	1,623,263	1,724,500	1,724,500	6060 Pass-Through Payments	1,550,000	1,550,000	1,550,000
1,528,981	1,623,263	1,724,500	1,724,500	TOTAL Contractual Services	1,550,000	1,550,000	1,550,000
1,528,981	1,623,263	1,724,500	1,724,500	TOTAL BUDGET	1,550,000	1,550,000	1,550,000

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 166: Special Excise Taxes Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
75,000	275,000	200,000	200,000	6050 County Supplements	200,000	200,000	200,000
75,000	275,000	200,000	200,000	TOTAL Contractual Services	200,000	200,000	200,000
75,000	275,000	200,000	200,000	TOTAL BUDGET	200,000	200,000	200,000

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
258,702	248,343	258,067	289,571	5100 Permanent	313,884	313,884	313,884
2,025	12,518	15,309	5,309	5200 Temporary	0	0	0
47,515	58,230	64,516	71,595	5500 Salary-Related Expenses	69,890	69,890	69,890
23,250	29,732	32,702	37,357	5550 Insurance Benefits	56,769	56,769	56,769
331,492	348,823	370,594	403,832	TOTAL Personal Services	440,543	440,543	440,543
25,207	7,830	5,076	5,076	6110 Professional Svcs	9,067	9,067	9,067
25,207	7,830	5,076	5,076	TOTAL Contractual Services	9,067	9,067	9,067
14,742	11,803	20,600	27,925	6120 Printing	9,830	9,830	9,830
325	0	350	350	6140 Communications	0	0	0
301	765	665	665	6180 Repairs And Maintenance	454	454	454
15	898	0	0	6200 Postage	200	200	200
5,166	12,131	7,206	10,206	6230 Supplies	7,327	7,327	7,327
1,528	1,424	1,000	1,000	6270 Food	1,000	1,000	1,000
4,029	2,309	4,800	6,000	6310 Education & Training	3,200	3,200	3,200
0	54	0	0	6320 Mtng Conference/Conventions	0	0	0
858	2,274	2,800	3,125	6330 Local Travel/Mileage	2,900	2,900	2,900
2,338	928	1,750	1,750	6620 Dues And Subscriptions	750	750	750
3,440	3,610	3,744	3,994	7150 Telephone	5,472	5,472	5,472
345	120	0	0	7200 Data Processing	0	0	0
0	0	2,400	2,400	7250 Flat Fee	2,400	2,400	2,400
5,977	6,419	6,585	6,585	7400 Building Management	13,149	13,149	13,149
2,237	938	2,592	2,592	7500 Other Internal	0	0	0
7,753	5,916	8,394	10,994	7560 Distribution/Postage	9,263	9,263	9,263
49,054	49,589	62,886	77,586	TOTAL Materials & Supplies	55,945	55,945	55,945
4,168	0	0	4,000	8400 Equipment	0	0	0
4,168	0	0	4,000	TOTAL Capital Outlay	0	0	0
409,921	406,242	438,556	490,494	TOTAL BUDGET	505,555	505,555	505,555

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.99	120,287	3.00	121,705	3.00	125,036	3.00	125,036	STAFF ASSISTANT	3.00	134,888	3.00	134,888	3.00	134,888
1.11	70,450	0.95	60,148	1.00	60,579	1.00	60,579	TAX SUPR/ADMIN OFFICER	1.00	76,267	1.00	76,267	1.00	76,267
1.00	31,000	0.84	27,500	1.00	32,601	1.00	32,601	TAX SUPR/ADMIN SECRETA	1.00	19,229	1.00	19,229	1.00	19,229
1.23	36,966	1.16	38,990	1.00	29,637	1.00	29,637	TAX SUPR/BUDGET ANALY	2.00	83,500	2.00	83,500	2.00	83,500
6.33	258,702	5.95	248,343	6.00	247,853	6.00	247,853	TOTAL BUDGET	7.00	313,884	7.00	313,884	7.00	313,884

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
286,639	422,717	500,536	530,914	5100	Permanent	666,598	666,598	666,598
16,655	58,360	90,000	90,000	5200	Temporary	0	0	0
142	756	0	0	5300	Overtime	0	0	0
0	0	7,431	7,431	5400	Premium	21,977	21,977	21,977
53,429	96,341	132,535	139,722	5500	Salary-Related Expenses	150,584	150,584	150,584
32,897	51,417	70,151	76,105	5550	Insurance Benefits	132,807	132,807	132,807
389,762	629,591	800,653	844,172	TOTAL Personal Services		971,966	971,966	971,966
3,276,037	202,920	1,673,386	1,670,450	6060	Pass-Through Payments	767,372	767,372	767,372
260,909	221,471	177,306	177,306	6110	Professional Svcs	1,140,473	1,140,473	1,145,473
3,536,946	424,391	1,850,692	1,847,756	TOTAL Contractual Services		1,907,845	1,907,845	1,912,845
9,840	42,227	75,920	75,920	6120	Printing	147,600	147,600	147,600
0	962	0	0	6170	Rentals	1,932	1,932	1,932
25	0	0	0	6180	Repairs And Maintenance	0	0	0
114	288	800	800	6200	Postage	1,350	1,350	1,350
40,243	74,201	67,252	79,852	6230	Supplies	66,639	66,639	66,639
1,000	3,002	0	0	6270	Food	0	0	0
6,171	8,629	18,300	18,300	6310	Education & Training	30,950	30,950	30,950
75	2,241	0	0	6320	Mtng Conference/Conventions	0	0	0
2,019	4,551	4,898	4,898	6330	Local Travel/Mileage	7,291	7,291	7,291
0	10,500	15,000	15,000	6530	External Data Processing	18,000	18,000	18,000
304	2,858	2,600	2,600	6620	Dues And Subscriptions	5,550	5,550	5,550
39,535	37,599	57,121	59,423	7100	Indirect Costs	61,957	61,957	61,957
8,450	14,370	17,147	18,207	7150	Telephone	15,506	15,506	15,506
4,434	7,390	10,400	10,400	7250	Flat Fee	11,200	11,200	11,200
992	1,557	2,665	2,665	7300	Motor Pool	3,165	3,165	3,165
42,881	44,439	55,819	55,819	7400	Building Management	75,891	75,891	75,891
7,728	11,574	15,679	15,679	7560	Distribution/Postage	7,530	7,530	7,530
163,811	266,388	343,601	359,563	TOTAL Materials & Supplies		454,561	454,561	454,561
4,090,519	1,320,370	2,994,946	3,051,491	TOTAL BUDGET		3,334,372	3,334,372	3,339,372

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.96	52,046	0.00	0	0.00	0	0.00	0	DIR/COMM ON CHILDREN	0.00	0	0.00	0	0.00	0
0.02	928	0.06	3,110	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.00	58,693	1.70	53,256	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRE	1.00	38,203	1.00	38,203	1.00	38,203
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	44,242	1.00	44,242	1.00	44,242
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	50,784	1.00	50,784	1.00	50,784
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	29,972	1.00	29,972	1.00	29,972
3.50	175,882	7.45	357,960	10.90	500,536	11.65	530,914	STAFF ASSISTANT	9.90	503,397	9.90	503,397	10.00	503,397
6.48	287,549	9.21	414,326	10.90	500,536	11.65	530,914	TOTAL BUDGET	13.90	666,598	13.90	666,598	14.00	666,598

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
11,142	30,028	30,000	30,000	6110 Professional Svcs	30,000	30,000	30,000
11,142	30,028	30,000	30,000	TOTAL Contractual Services	30,000	30,000	30,000
493,625	493,625	550,000	550,000	7820 Interest	550,000	550,000	550,000
493,625	493,625	550,000	550,000	TOTAL Debt Service	550,000	550,000	550,000
504,767	523,653	580,000	580,000	TOTAL BUDGET	580,000	580,000	580,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 166: Special Excise Taxes Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
5,589,625	6,158,080	16,153,696	16,153,696	6060 Pass-Through Payments	15,470,300	15,470,300	15,470,300
5,589,625	6,158,080	16,153,696	16,153,696	TOTAL Contractual Services	15,470,300	15,470,300	15,470,300
0	0	0	0	7500 Other Internal	50,700	50,700	50,700
0	0	0	0	TOTAL Materials & Supplies	50,700	50,700	50,700
5,589,625	6,158,080	16,153,696	16,153,696	TOTAL BUDGET	15,521,000	15,521,000	15,521,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 224: Revenue Bond Sinking Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	0	7810 Principal	155,000	155,000	155,000
0	66,998	133,995	133,995	7820 Interest	390,895	390,895	390,895
0	66,998	133,995	133,995	TOTAL Debt Service	545,895	545,895	545,895
0	66,998	133,995	133,995	TOTAL BUDGET	545,895	545,895	545,895

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 225: Capital Lease Retirement Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
472,925	18,147	71,000	71,000	6110 Professional Svcs	75,500	75,500	75,500
472,925	18,147	71,000	71,000	TOTAL Contractual Services	75,500	75,500	75,500
10,121	618	0	0	7100 Indirect Costs	0	0	0
10,121	618	0	0	TOTAL Materials & Supplies	0	0	0
3,130,906	4,995,755	5,044,876	5,044,876	7810 Principal	8,450,048	8,450,048	8,450,048
2,971,486	3,044,126	5,053,668	5,053,668	7820 Interest	7,809,464	7,809,464	7,544,464
6,102,392	8,039,881	10,098,544	10,098,544	TOTAL Debt Service	16,259,512	16,259,512	15,994,512
6,585,438	8,058,646	10,169,544	10,169,544	TOTAL BUDGET	16,335,012	16,335,012	16,070,012

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

UND 226: General Obligation Bond Sinking Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,070,000	1,120,000	8,590,000	8,590,000	7810 Principal	9,295,000	9,295,000	9,295,000
1,394,868	900,710	5,933,030	5,933,030	7820 Interest	5,001,872	5,001,872	5,001,872
2,464,868	2,020,710	14,523,030	14,523,030	TOTAL Debt Service	14,296,872	14,296,872	14,296,872
2,464,868	2,020,710	14,523,030	14,523,030	TOTAL BUDGET	14,296,872	14,296,872	14,296,872

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 227: Library Bond Sinking Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,255,000	3,390,000	0	0	7810 Principal	0	0	0
1,345,941	977,451	0	0	7820 Interest	0	0	0
4,600,941	4,367,451	0	0	TOTAL Debt Service	0	0	0
4,600,941	4,367,451	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 228: Public Safety Bond Sinking Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	742,019	0	0	6110 Professional Svcs	0	0	0
0	742,019	0	0	TOTAL Contractual Services	0	0	0
3,580,000	69,091,018	0	0	7810 Principal	0	0	0
4,000,131	4,469,382	0	0	7820 Interest	0	0	0
7,580,131	73,560,400	0	0	TOTAL Debt Service	0	0	0
7,580,131	74,302,419	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 229: PERS Bond Sinking Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	0	6110 Professional Svcs	25,000	25,000	25,000
0	0	0	0	TOTAL Contractual Services	25,000	25,000	25,000
0	0	0	0	7820 Interest	8,398,128	8,398,128	8,398,128
0	0	0	0	TOTAL Debt Service	8,398,128	8,398,128	8,398,128
0	0	0	0	TOTAL BUDGET	8,423,128	8,423,128	8,423,128

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 234: Equipment Lease/Purchase

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
35,587	128,116	0	0	6110 Professional Svcs	500,000	500,000	500,000
35,587	128,116	0	0	TOTAL Contractual Services	500,000	500,000	500,000
0	51,318	0	0	6230 Supplies	0	0	0
0	51,318	0	0	TOTAL Materials & Supplies	0	0	0
26,514	610,746	175,000	175,000	8400 Equipment	1,000,000	1,000,000	1,000,000
26,514	610,746	175,000	175,000	TOTAL Capital Outlay	1,000,000	1,000,000	1,000,000
62,101	790,180	175,000	175,000	TOTAL BUDGET	1,500,000	1,500,000	1,500,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 245: Capital Acquisition Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	40,000	40,000	6110 Professional Svcs	10,000	10,000	10,000
0	0	40,000	40,000	TOTAL Contractual Services	10,000	10,000	10,000
225,000	0	0	0	8200 Buildings	77,513	77,513	77,513
52,492	0	220,000	220,000	8400 Equipment	0	0	0
277,492	0	220,000	220,000	TOTAL Capital Outlay	77,513	77,513	77,513
277,492	0	260,000	260,000	TOTAL BUDGET	87,513	87,513	87,513

NON-DEPARTMENTAL

DIVISION: ACCOUNTING HISTORY

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
195,710	0	0	0	6050 County Supplements	0	0	0
70,159	498	0	0	6060 Pass-Through Payments	0	0	0
265,869	498	0	0	TOTAL Contractual Services	0	0	0
26	0	0	0	6230 Supplies	0	0	0
0	1,271	0	0	6620 Dues And Subscriptions	0	0	0
26	1,271	0	0	TOTAL Materials & Supplies	0	0	0
265,895	1,769	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING HISTORY

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
7,893	0	0	0	6110 Professional Svcs	0	0	0
7,893	0	0	0	TOTAL Contractual Services	0	0	0
7,893	0	0	0	TOTAL BUDGET	0	0	0

