

Nondepartmental

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93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
536,869	606,739	677,952	715,452	5100	Permanent	734,686	734,686	737,008
6,005	5,315	0	52,353	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
133,008	134,312	119,116	129,458	5500	Salary-Related Expenses	120,830	120,830	121,152
69,392	77,912	88,608	94,413	5550	Insurance Benefits	103,591	103,591	103,762
745,274	824,278	885,676	991,676	TOTAL Personal Services		959,107	959,107	961,922
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
1,531	5,127	73,126	88,126	6110	Professional Svcs	55,020	55,020	55,020
1,531	5,127	73,126	88,126	TOTAL Contractual Services		55,020	55,020	55,020
17,110	19,627	15,800	15,800	6120	Printing	18,616	18,616	18,616
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
1,997	345	2,500	2,500	6180	Repairs And Maintenance	0	0	0
762	1,524	785	785	6190	Maintenance Contracts	801	801	801
88	130	0	0	6200	Postage	0	0	0
12,987	13,572	15,200	19,200	6230	Supplies	19,004	19,004	19,004
735	516	600	600	6270	Food	0	0	0
4,458	4,959	10,000	10,000	6310	Education & Training	14,984	14,984	14,984
2,051	1,710	0	0	6320	Ming Conference/Conventions	0	0	0
3,449	1,605	2,901	2,901	6330	Local Travel/Mileage	3,267	3,267	3,267
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
85,176	918	1,750	1,750	6620	Dues And Subscriptions	1,785	1,785	1,785
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
15,484	16,952	14,319	14,319	7150	Telephone	15,937	15,937	15,937
0	0	0	0	7200	Data Processing	16,681	16,681	16,681
2,957	3,590	3,450	3,450	7300	Motor Pool	3,880	3,880	3,880
0	127,469	126,318	126,318	7400	Building Management	130,119	130,119	130,119
129	0	500	500	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
7,347	7,050	10,580	10,580	7560	Distribution/Postage	12,705	12,705	12,705
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
154,730	199,966	204,703	208,703	TOTAL Materials & Supplies		237,779	237,779	237,779
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
75	8,431	35,136	35,136	8400	Equipment	0	0	11,500
75	8,431	35,136	35,136	TOTAL Capital Outlay		0	0	11,500
901,610	1,037,803	1,198,641	1,323,641	TOTAL BUDGET		1,251,906	1,251,906	1,266,221

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: OFFICE OF THE CHAIR

FUND: 100, General Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 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	209		0.00	0		0.00	0		Tax Supr/Admin Officer			0.00	0		0.00	0		0.00	0	
0.97	53,618		1.00	55,795		1.00	57,572		1.00	57,572		County Chair			1.00	59,415		1.00	59,415		1.00	63,702	
1.70	31,608		1.66	34,289		1.60	36,845		1.60	36,845		Legislative/Admin Secretary			4.00	101,934		4.00	101,934		4.00	101,638	
10.44	393,002		9.75	436,984		11.00	514,084		11.75	551,584		Staff Assistant			10.50	495,486		10.50	495,486		10.50	494,044	
0.99	58,641		1.00	64,356		1.00	69,451		1.00	69,451		Executive Assistant			1.00	77,851		1.00	77,851		1.00	77,624	
0.00	0		0.03	941		0.00	0		0.00	0		Budget Analyst/Principal			0.00	0		0.00	0		0.00	0	
14.10	536,869		13.44	592,573		14.60	677,952		15.35	715,452		TOTAL BUDGET			16.50	734,686		16.50	734,686		16.50	737,008	

DEPARTMENT: NON-DEPARTMENTAL				DIVISION: BOARD OF COUNTY COMMISSIONERS		FUND: 100, General Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
520,349	549,680	596,385	596,385	5100	Permanent	616,599	616,599	630,732
14,064	13,128	3,500	3,500	5200	Temporary	8,730	8,730	8,730
0	26	0	0	5300	Overtime	0	0	0
0	1	0	0	5400	Premium	0	0	0
133,405	120,602	104,086	104,086	5500	Salary-Related Expenses	108,858	108,858	111,249
58,870	65,370	83,158	83,158	5550	Insurance Benefits	79,405	79,405	80,014
726,688	748,807	787,129	787,129	TOTAL	Personal Services	813,592	813,592	830,725
0	5,000	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
945	1,060	1,550	1,550	6110	Professional Svcs	1,378	1,378	1,378
945	6,060	1,550	1,550	TOTAL	Contractual Services	1,378	1,378	1,378
5,156	6,422	3,300	3,300	6120	Printing	3,800	3,800	3,800
0	0	0	0	6130	Utilities	0	0	0
0	350	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
723	58	850	850	6180	Repairs And Maintenance	750	750	750
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	624	0	0	6200	Postage	200	200	200
7,829	5,188	3,400	3,400	6230	Supplies	3,115	3,115	3,115
530	737	700	700	6270	Food	800	800	800
991	2,122	4,700	4,700	6310	Education & Training	7,206	7,206	7,206
1,323	2,714	0	0	6320	Mting Conference/Conventions	800	800	800
1,348	2,220	2,981	2,981	6330	Local Travel/Mileage	2,941	2,941	2,941
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
1,206	3,007	2,550	2,550	6620	Dues And Subscriptions	1,975	1,975	1,975
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
12,651	14,475	12,781	12,781	7150	Telephone	15,129	15,129	15,129
0	0	0	0	7200	Data Processing	11,824	11,824	11,824
340	784	1,500	1,500	7300	Motor Pool	800	800	800
0	109,387	120,232	120,232	7400	Building Management	119,118	119,118	119,118
54	40	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
6,300	8,831	8,572	8,572	7560	Distribution/Postage	7,250	7,250	7,250
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
38,451	156,960	161,566	161,566	TOTAL	Materials & Supplies	175,708	175,708	175,708
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
8,761	8,248	0	0	8400	Equipment	200	200	200
8,761	8,248	0	0	TOTAL	Capital Outlay	200	200	200
774,845	920,074	950,245	950,245	TOTAL BUDGET		990,878	990,878	1,008,011

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: BOARD OF COUNTY COMMISSIONERS

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	174,833	3.92	183,581	4.00	197,290	4.00	197,290	County Commissioner		4.00	202,137	4.00	202,137	4.00	217,476
0.00	0	0.20	2,550	0.00	0	0.00	0	Temporary Worker		0.00	0	0.00	0	0.00	0
9.66	345,516	10.09	357,811	11.11	399,095	11.11	399,095	Staff Assistant		11.28	414,462	11.28	414,462	11.28	413,256
0.00	0	0.12	5,738	0.00	0	0.00	0	Central Library Coordinator		0.00	0	0.00	0	0.00	0
13.66	520,349	14.33	549,680	15.11	596,385	15.11	596,385	TOTAL BUDGET		15.28	616,599	15.28	616,599	15.28	630,732

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY AUDITOR

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
274,815	295,253	324,297	324,297	5100	Permanent	336,136	336,136	335,133
9,549	4,722	13,717	13,717	5200	Temporary	9,000	9,000	33,000
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
75,539	65,631	58,090	58,090	5500	Salary-Related Expenses	59,585	59,585	63,374
41,604	45,212	46,789	46,789	5550	Insurance Benefits	46,457	46,457	49,457
401,507	410,818	442,893	442,893	TOTAL Personal Services		451,178	451,178	480,964
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
362	42,301	23,500	23,500	6110	Professional Svcs	3,500	3,500	14,500
362	42,301	23,500	23,500	TOTAL Contractual Services		3,500	3,500	14,500
2,807	13,943	10,000	10,000	6120	Printing	10,000	10,000	10,000
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
177	538	1,000	1,000	6180	Repairs And Maintenance	1,000	1,000	1,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	2,500	2,500	6200	Postage	0	0	0
3,475	6,325	4,600	4,600	6230	Supplies	5,000	5,000	5,000
0	0	0	0	6270	Food	0	0	0
2,829	3,630	9,850	9,850	6310	Education & Training	7,500	7,500	7,500
3,803	1,951	0	0	6320	Mting Conference/Conventions	0	0	0
1,694	2,017	2,349	2,349	6330	Local Travel/Mileage	2,349	2,349	2,349
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
1,248	1,115	800	800	6620	Dues And Subscriptions	1,000	1,000	1,000
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
5,325	6,151	5,300	5,300	7150	Telephone	5,300	5,300	5,300
0	0	0	0	7200	Data Processing	7,872	7,872	7,872
760	453	700	700	7300	Motor Pool	700	700	700
0	56,850	66,697	66,697	7400	Building Management	65,657	65,657	65,657
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
2,395	3,369	5,100	5,100	7560	Distribution/Postage	5,100	5,100	5,100
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
24,513	96,342	108,896	108,896	TOTAL Materials & Supplies		111,478	111,478	111,478
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	14,707	0	0	8400	Equipment	2,200	2,200	2,200
0	14,707	0	0	TOTAL Capital Outlay		2,200	2,200	2,200
426,382	564,167	575,289	575,289	TOTAL BUDGET		568,356	568,356	609,142

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY AUDITOR

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,960	1.00	60,726	1.00	60,970	1.00	60,970	County Auditor		1.00	65,280	1.00	65,280	1.00	65,090
0.00	0	0.12	2,801	0.00	0	0.00	0	Office Assistant 2		0.00	0	0.00	0	0.00	0
0.00	0	0.00	234	0.00	0	0.00	0	Warehouse Worker/Chief		0.00	0	0.00	0	0.00	0
1.00	26,089	1.00	28,167	1.00	29,641	1.00	29,641	Legislative/Admin Secretary		1.00	29,698	1.00	29,698	1.00	29,612
4.52	187,766	4.52	203,325	5.00	241,482	5.00	241,482	Management Auditor/Senior		5.00	249,868	5.00	249,868	5.00	249,141
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings		0.00	-8,710	0.00	-8,710	0.00	-8,710
6.52	274,815	6.64	295,253	7.00	332,093	7.00	332,093	TOTAL BUDGET		7.00	336,136	7.00	336,136	7.00	335,133

DEPARTMENT: NON-DEPARTMENTAL			DIVISION: COUNTY COUNSEL			FUND: 100, General Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
360,949	383,157	415,927	415,927	5100	Permanent	429,277	429,277	428,228
9,284	2,572	0	0	5200	Temporary	0	0	0
0	34	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
96,366	81,016	70,589	70,589	5500	Salary-Related Expenses	72,776	72,776	72,556
44,611	47,876	49,038	49,038	5550	Insurance Benefits	50,734	50,734	50,734
511,210	514,654	535,554	535,554	TOTAL Personal Services		552,787	552,787	551,518
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
5,541	8,355	9,351	9,351	6110	Professional Svcs	7,777	7,777	7,777
5,541	8,355	9,351	9,351	TOTAL Contractual Services		7,777	7,777	7,777
6,007	6,811	2,892	2,892	6120	Printing	2,802	2,802	2,802
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
684	0	289	289	6180	Repairs And Maintenance	280	280	280
578	773	723	723	6190	Maintenance Contracts	700	700	700
302	269	48	48	6200	Postage	47	47	47
4,792	7,200	4,820	4,820	6230	Supplies	7,134	7,134	7,134
0	0	0	0	6270	Food	0	0	0
1,921	1,774	2,651	2,651	6310	Education & Training	6,344	6,344	6,344
0	47	0	0	6320	Mting Conference/Conventions	0	0	0
466	807	964	964	6330	Local Travel/Mileage	934	934	934
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
5,199	4,468	4,434	4,434	6620	Dues And Subscriptions	4,298	4,298	4,298
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
11,789	10,366	5,302	5,302	7150	Telephone	5,478	5,478	5,478
0	0	0	0	7200	Data Processing	26,398	26,398	26,398
1,910	2,078	868	868	7300	Motor Pool	1,330	1,330	1,330
0	81,192	62,031	62,031	7400	Building Management	57,679	57,679	57,679
1,092	37	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
2,082	2,136	1,157	1,157	7560	Distribution/Postage	1,109	1,109	1,109
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
36,822	117,958	86,179	86,179	TOTAL Materials & Supplies		114,533	114,533	114,533
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
3,208	1,384	24,750	24,750	8400	Equipment	1,366	1,366	1,366
3,208	1,384	24,750	24,750	TOTAL Capital Outlay		1,366	1,366	1,366
556,781	642,350	655,834	655,834	TOTAL BUDGET		676,463	676,463	675,194

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	30,219	2.07	53,070	2.00	55,613	2.00	55,613	County Counsel Office Asst		1.65	48,193	1.65	48,193	1.65	48,053
1.00	31,809	0.99	34,378	1.00	37,596	1.00	37,596	Law Clerk		1.00	40,824	1.00	40,824	1.00	40,705
1.00	36,245	1.00	39,475	1.00	42,787	1.00	42,787	Asst County Counsel 1		0.00	0	0.00	0	0.00	0
0.00	0	0.00	259	0.00	0	0.00	0	Employee Services Specialist		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Asst County Counsel 2		1.00	51,947	1.00	51,947	1.00	51,796
2.44	130,237	2.14	124,207	2.45	150,124	2.45	150,124	Asst County Counsel/Senior		2.30	143,723	2.30	143,723	2.30	143,304
0.75	63,005	0.75	67,213	0.75	71,375	0.75	71,375	County Counsel		0.70	68,815	0.70	68,815	0.70	68,815
1.00	62,596	1.00	67,002	1.00	72,629	1.00	72,629	Asst County Counsel/Chief		1.00	75,775	1.00	75,775	1.00	75,555
0.20	6,839	0.00	0	0.00	0	0.00	0	Office Mgr/County Counsel		0.00	0	0.00	0	0.00	0
7.64	360,950	7.95	385,603	8.20	430,124	8.20	430,124	TOTAL BUDGET		7.65	429,277	7.65	429,277	7.65	428,228

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND: 400, Insurance Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
319,305	386,545	446,020	446,020	5100	Permanent	493,200	493,200	493,200
0	889	0	0	5200	Temporary	0	0	0
0	11	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
84,581	80,280	77,217	77,217	5500	Salary-Related Expenses	84,469	84,469	84,469
47,601	54,112	56,845	56,845	5550	Insurance Benefits	64,370	64,370	64,370
451,487	521,838	580,082	580,082	TOTAL	Personal Services	642,039	642,039	642,039
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
4,648	8,186	10,049	10,049	6110	Professional Svcs	9,638	9,638	9,638
4,648	8,186	10,049	10,049	TOTAL	Contractual Services	9,638	9,638	9,638
1,494	1,445	3,108	3,108	6120	Printing	3,351	3,351	3,351
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
422	0	311	311	6180	Repairs And Maintenance	335	335	335
284	773	777	777	6190	Maintenance Contracts	838	838	838
9	72	52	52	6200	Postage	56	56	56
2,264	7,584	5,180	5,180	6230	Supplies	8,597	8,597	8,597
0	0	0	0	6270	Food	0	0	0
1,184	1,522	2,849	2,849	6310	Education & Training	7,597	7,597	7,597
0	30	0	0	6320	Ming Conference/Conventions	0	0	0
321	376	1,036	1,036	6330	Local Travel/Mileage	1,117	1,117	1,117
0	2,500	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
31	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
6,154	4,493	4,766	4,766	6620	Dues And Subscriptions	5,139	5,139	5,139
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	2,275	5,698	5,698	7150	Telephone	6,551	6,551	6,551
0	0	0	0	7200	Data Processing	6,814	6,814	6,814
0	16	932	932	7300	Motor Pool	1,590	1,590	1,590
0	76,322	66,665	66,665	7400	Building Management	68,976	68,976	68,976
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	619	1,243	1,243	7560	Distribution/Postage	1,326	1,326	1,326
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
12,163	98,027	92,617	92,617	TOTAL	Materials & Supplies	112,287	112,287	112,287
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
3,191	1,384	30,250	30,250	8400	Equipment	1,634	1,634	1,634
3,191	1,384	30,250	30,250	TOTAL	Capital Outlay	1,634	1,634	1,634
471,489	629,434	712,998	712,998	TOTAL BUDGET		765,598	765,598	765,598

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: COUNTY COUNSEL

FUND: 400, Insurance Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.74	70,180	2.84	78,115	3.00	87,533	3.00	87,533	County Counsel Office Asst		3.35	99,014	3.35	99,014	3.35	99,014
1.00	31,770	1.00	34,611	1.00	37,504	1.00	37,504	Law Clerk		1.00	40,723	1.00	40,723	1.00	40,723
2.53	136,761	3.10	183,331	3.55	226,355	3.55	226,355	Asst County Counsel/Senior		3.70	246,921	3.70	246,921	3.70	246,921
0.25	19,682	0.25	22,405	0.25	23,792	0.25	23,792	County Counsel		0.30	29,492	0.30	29,492	0.30	29,492
1.00	60,007	1.00	65,372	1.00	70,836	1.00	70,836	Litigation Counsel		1.00	77,050	1.00	77,050	1.00	77,050
0.05	905	0.00	0	0.00	0	0.00	0	Office Mgr/County Counsel		0.00	0	0.00	0	0.00	0
0.00	0	0.01	235	0.00	0	0.00	0	Risk Manager		0.00	0	0.00	0	0.00	0
0.00	0	0.00	30	0.00	0	0.00	0	Worker's Compensation Spe		0.00	0	0.00	0	0.00	0
7.57	319,305	8.20	384,099	8.80	446,020	8.80	446,020	TOTAL BUDGET		9.35	493,200	9.35	493,200	9.35	493,200

DEPARTMENT: NON-DEPARTMENTAL			DIVISION: STRATEGIC INVESTMENT PROGRAM			FUND: 100, General Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	150,000	6050	County Supplements	0	0	0
0	0	0	120,000	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
0	0	0	270,000	TOTAL Contractual Services		0	0	0
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
0	0	0	270,000	TOTAL BUDGET		0	0	0

93-94 ACTUAL	94-95 ACTUAL	95-96 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	0	5100 Permanent	52,223	52,223	52,223
0	0	0	0	0	5200 Temporary	11,800	11,800	11,800
0	0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	0	5400 Premium	0	0	0
0	0	0	0	0	5500 Salary-Related Expenses	10,137	10,137	10,137
0	0	0	0	0	5550 Insurance Benefits	7,926	7,926	7,926
0	0	0	0	0	TOTAL Personal Services	82,086	82,086	82,086
0	0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	0	6110 Professional Svcs	1,486,511	1,486,511	1,636,106
0	0	0	0	0	TOTAL Contractual Services	1,486,511	1,486,511	1,636,106
0	0	0	0	0	6120 Printing	6,730	6,730	6,730
0	0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	0	6140 Communications	0	0	0
0	0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	0	6180 Repairs And Maintenance	200	200	200
0	0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	0	6200 Postage	0	0	0
0	0	0	0	0	6230 Supplies	1,000	1,000	1,000
0	0	0	0	0	6270 Food	0	0	0
0	0	0	0	0	6310 Education & Training	600	600	600
0	0	0	0	0	6320 Mng Conference/Conventions	0	0	0
0	0	0	0	0	6330 Local Travel/Mileage	1,000	1,000	1,000
0	0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	0	6530 External Data Processing	500	500	500
0	0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	0	6620 Dues And Subscriptions	125	125	125
0	0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	0	7100 Indirect Costs	4,299	4,299	4,704
0	0	0	0	0	7150 Telephone	959	959	959
0	0	0	0	0	7200 Data Processing	739	739	739
0	0	0	0	0	7300 Motor Pool	100	100	100
0	0	0	0	0	7400 Building Management	5,814	5,814	5,814
0	0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	0	7560 Distribution/Postage	1,756	1,756	1,756
0	0	0	0	0	7810 Principal	0	0	0
0	0	0	0	0	7820 Interest	0	0	0
0	0	0	0	0	TOTAL Materials & Supplies	23,822	23,822	24,227
0	0	0	0	0	8100 Land	0	0	0
0	0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	0	8400 Equipment	0	0	0
0	0	0	0	0	TOTAL Capital Outlay	1,592,419	1,592,419	1,742,419
0	0	0	0	0	TOTAL BUDGET	1,592,419	1,592,419	1,742,419

DEPARTMENT: NON-DEPARTMENTAL				DIVISION: STRATEGIC INVESTMENT PROGRAM				FUND: 140, Strategic Investment Program Fund					
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		96-97 PROPOSED		96-97 APPROVED		96-97 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	1.00	52,223	1.00	52,223	1.00	52,223
								Staff Assistant					
								TOTAL BUDGET				52,223	

DEPARTMENT: NON-DEPARTMENTAL				DIVISION: NON-COUNTY AGENCIES		FUND: 100, General Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
8,803	10,409	11,190	11,190	5100	Permanent	11,936	11,936	11,901
0	19,172	6,000	6,000	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
2,248	5,898	3,020	3,020	5500	Salary-Related Expenses	2,090	2,090	2,083
1,633	3,127	2,640	2,640	5550	Insurance Benefits	2,865	2,865	2,865
12,684	38,606	22,850	22,850	TOTAL	Personal Services	16,891	16,891	16,849
754,493	991,236	919,175	919,175	6050	County Supplements	922,898	922,898	10,911,258
2,320,989	2,725,707	2,850,191	2,850,191	6060	Pass-Through Payments	3,344,535	3,344,535	3,546,999
0	12,000	1,400	1,400	6110	Professional Svcs	20,490	20,490	20,490
3,075,482	3,728,943	3,770,766	3,770,766	TOTAL	Contractual Services	4,287,923	4,287,923	14,478,747
326	0	0	0	6120	Printing	1,350	1,350	1,350
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	750	750	750
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
5,978	83,356	89,968	89,968	6620	Dues And Subscriptions	94,605	94,605	94,605
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	2,000	2,000	2,000
0	0	0	0	7200	Data Processing	719	719	719
0	0	0	0	7300	Motor Pool	17,500	17,500	17,500
0	1,925,652	2,007,078	2,007,078	7400	Building Management	1,914,152	1,914,152	1,914,152
40	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	500	500	500
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
6,344	2,009,008	2,097,046	2,097,046	TOTAL	Materials & Supplies	2,031,576	2,031,576	2,031,576
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	6,700	6,700	6,700
0	0	0	0	TOTAL	Capital Outlay	6,700	6,700	6,700
3,094,510	5,776,557	5,890,662	5,890,662	TOTAL	BUDGET	6,343,090	6,343,090	16,533,872

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.45	8,803	0.48	9,936	0.50	11,190	0.50	11,190	0.50	11,936	0.50	11,936	0.50	11,901
0.00	0	0.02	472	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.45	8,803	0.50	10,409	0.50	11,190	0.50	11,190	0.50	11,936	0.50	11,936	0.50	11,901

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
27,539	0	0	0	TOTAL	Personal Services			
0	113	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	37,853	37,853	6110	Professional Svcs	0	0	22,650
27,539	113	37,853	37,853	TOTAL	Contractual Services	0	0	22,650
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
529	2	1,503	1,503	7100	Indirect Costs	0	0	612
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
529	2	1,503	1,503	TOTAL	Materials & Supplies	0	0	612
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
28,068	115	39,356	39,356	TOTAL	Capital Outlay	0	0	23,262
				TOTAL BUDGET				

DEPARTMENT: NON-DEPARTMENTAL			DIVISION: NON-COUNTY AGENCIES			FUND: 157, County School Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
0	0	0	0	TOTAL Personal Services		0	0	0
1,416,356	1,475,271	1,555,087	1,555,087	6050	County Supplements	1,584,950	1,584,950	1,584,950
0	0	0	0	6060	Pass-Through Payments	0	0	0
1,416,356	1,475,271	1,555,087	1,555,087	6110	Professional Svcs	1,584,950	1,584,950	1,584,950
0	0	0	0	TOTAL Contractual Services		0	0	0
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
0	0	0	0	TOTAL Materials & Supplies		0	0	0
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
1,416,356	1,475,271	1,555,087	1,555,087	TOTAL Capital Outlay		1,584,950	1,584,950	1,584,950
1,416,356	1,475,271	1,555,087	1,555,087	TOTAL BUDGET		1,584,950	1,584,950	1,584,950

DEPARTMENT: NON-DEPARTMENTAL			DIVISION: NON-COUNTY AGENCIES			FUND: 166, Convention Center Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
4,162,378	4,441,155	100,000	100,000	6050	County Supplements	100,000	100,000	100,000
		4,600,000	4,600,000	6060	Pass-Through Payments	5,328,000	5,328,000	5,328,000
	0	0	0	6110	Professional Svcs	0	0	0
4,162,378	4,441,155	4,700,000	4,700,000	TOTAL Contractual Services		5,428,000	5,428,000	5,428,000
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
50,493	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
50,493	0	0	0	TOTAL Materials & Supplies		0	0	0
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
4,212,871	4,441,155	4,700,000	4,700,000	TOTAL BUDGET		5,428,000	5,428,000	5,428,000

DEPARTMENT:		NON-DEPARTMENTAL			DIVISION: ACCOUNTING ENTITIES			FUND: 100, General Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED		
0	0	0	0	5100	Permanent	0	0	0	0	0
0	0	0	0	5200	Temporary	0	0	0	0	0
0	0	0	0	5300	Overtime	0	0	0	0	0
0	0	0	0	5400	Premium	0	0	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0	0	0
				TOTAL	Personal Services					
0	0	0	0	6050	County Supplements	0	0	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0	0	0
483,653	267,861	53,665	53,665	6110	Professional Svcs	35,000	35,000	35,000	84,875	84,875
483,653	267,861	53,665	53,665	TOTAL	Contractual Services	35,000	35,000	35,000	84,875	84,875
649	374	0	0	6120	Printing	0	0	0	0	0
0	0	0	0	6130	Utilities	0	0	0	0	0
0	0	0	0	6140	Communications	0	0	0	0	0
0	0	0	0	6170	Rentals	0	0	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0	0	0
38	20	0	0	6200	Postage	0	0	0	0	0
596	0	0	0	6230	Supplies	0	0	0	0	0
0	0	0	0	6270	Food	0	0	0	0	0
0	0	0	0	6310	Education & Training	0	0	0	0	0
0	0	0	0	6320	Mting Conference/Conventions	0	0	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0	0	0
0	0	0	0	6520	Insurance	0	0	0	0	0
0	26,950	0	0	6530	External Data Processing	0	0	0	0	0
0	0	0	0	6550	Drugs	0	0	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0	0	0
900	0	0	0	7150	Telephone	0	0	0	0	0
3,829,549	4,982,180	5,698,256	4,948,256	7200	Data Processing	0	0	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0	0	0
0	0	0	0	7400	Building Management	0	0	0	0	0
0	0	0	0	7500	Other Internal	0	0	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0	0	0
0	0	0	0	7810	Principal	0	0	0	0	0
372,712	495,000	605,000	605,000	7820	Interest	550,000	550,000	550,000	550,000	550,000
4,204,444	5,504,523	6,303,256	5,553,256	TOTAL	Materials & Supplies	550,000	550,000	550,000	550,000	550,000
0	0	0	0	8100	Land	0	0	0	0	0
0	0	0	0	8200	Buildings	0	0	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0	0	0
0	12,602	0	0	8400	Equipment	0	0	0	0	0
0	12,602	0	0	TOTAL	Capital Outlay	0	0	0	0	0
4,688,097	5,784,986	6,356,921	5,606,921	TOTAL BUDGET		585,000	585,000	634,875		

DEPARTMENT: NON-DEPARTMENTAL				DIVISION: ACCOUNTING ENTITIES		FUND: 224, Revenue Bond Sinking Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	5,000	5,000	5,000
0	0	0	0	TOTAL Contractual Services		5,000	5,000	5,000
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	95,000	95,000	95,000
0	0	0	0	7820	Interest	192,000	192,000	192,000
0	0	0	0	TOTAL Materials & Supplies		287,000	287,000	287,000
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
0	0	0	0	TOTAL BUDGET		292,000	292,000	292,000

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND: 225, Capital Lease Retirement Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
45,676	17,802	37,600	37,600	6110	Professional Svcs	30,375	30,375	30,375
45,676	17,802	37,600	37,600	TOTAL Contractual Services		30,375	30,375	30,375
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtg Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
877	303	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
1,231,850	3,577,377	2,866,552	2,866,552	7810	Principal	3,024,176	3,024,176	10,430,371
2,867,611	3,133,938	3,635,467	3,635,467	7820	Interest	3,649,856	3,649,856	3,655,962
4,100,338	6,711,618	6,502,019	6,502,019	TOTAL Materials & Supplies		6,674,032	6,674,032	14,086,333
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
4,146,014	6,729,420	6,539,619	6,539,619	TOTAL BUDGET		6,704,407	6,704,407	14,116,708

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	1,510	15,000	15,000	6110	Professional Svcs	15,000	15,000	0
0	1,510	15,000	15,000	TOTAL Contractual Services		15,000	15,000	0
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	1,295,000	995,000	995,000	7810	Principal	1,035,000	1,035,000	1,035,000
0	1,347,998	1,473,752	1,473,752	7820	Interest	1,436,884	1,436,884	1,436,884
0	2,642,998	2,468,752	2,468,752	TOTAL Materials & Supplies		2,471,884	2,471,884	2,471,884
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
0	2,644,508	2,483,752	2,483,752	TOTAL BUDGET		2,486,884	2,486,884	2,471,884

DEPARTMENT:		NON-DEPARTMENTAL		DIVISION: ACCOUNTING ENTITIES		FUND: 227, Library Bond Sinking Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	15,000	15,000	0
				TOTAL Contractual Services		15,000	15,000	0
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Ming Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies		870,000	870,000	870,000
0	0	0	0	TOTAL		870,000	870,000	870,000
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
0	0	0	0	TOTAL BUDGET		885,000	885,000	870,000

DEPARTMENT: NON-DEPARTMENTAL		DIVISION: ACCOUNTING ENTITIES			FUND: 228, Public Safety Bond Sinking Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	25,000	25,000	0
				TOTAL Contractual Services	25,000	25,000	0
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	2,391,000	2,391,000	2,391,000
				TOTAL Materials & Supplies	2,391,000	2,391,000	2,391,000
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				TOTAL Capital Outlay			
0	0	0	0	TOTAL BUDGET	2,416,000	2,416,000	2,391,000
							PAGE NON 24

DEPARTMENT: NON-DEPARTMENTAL				DIVISION: ACCOUNTING ENTITIES				FUND: 234, Equipment Lease/Purchase		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED		
0	0	0	0	5100	Permanent	0	0	0		
0	0	0	0	5200	Temporary	0	0	0		
0	0	0	0	5300	Overtime	0	0	0		
0	0	0	0	5400	Premium	0	0	0		
0	0	0	0	5500	Salary-Related Expenses	0	0	0		
0	0	0	0	5550	Insurance Benefits	0	0	0		
				TOTAL Personal Services						
0	0	0	0	6050	County Supplements	0	0	0		
0	0	0	0	6060	Pass-Through Payments	0	0	0		
0	40,188	65,000	65,000	6110	Professional Svcs	207,284	207,284	207,284		
0	40,188	65,000	65,000	TOTAL Contractual Services		207,284	207,284	207,284		
0	0	0	0	6120	Printing	0	0	0		
0	0	0	0	6130	Utilities	0	0	0		
0	0	0	0	6140	Communications	0	0	0		
0	0	0	0	6170	Rentals	0	0	0		
0	0	0	0	6180	Repairs And Maintenance	0	0	0		
0	0	0	0	6190	Maintenance Contracts	0	0	0		
0	0	0	0	6200	Postage	0	0	0		
0	0	0	0	6230	Supplies	0	0	0		
0	2,273	0	0	6270	Food	0	0	0		
0	0	0	0	6310	Education & Training	0	0	0		
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0		
0	0	0	0	6330	Local Travel/Mileage	0	0	0		
0	0	0	0	6520	Insurance	0	0	0		
0	0	0	0	6530	External Data Processing	0	0	0		
0	0	0	0	6550	Drugs	0	0	0		
0	0	0	0	6580	Claims Paid	0	0	0		
0	0	0	0	6610	Awards And Premiums	0	0	0		
0	0	0	0	6620	Dues And Subscriptions	0	0	0		
0	0	0	0	6650	Special Programs Library	0	0	0		
0	0	0	0	6700	Library Books And Materials	0	0	0		
0	0	0	0	7100	Indirect Costs	0	0	0		
0	0	0	0	7150	Telephone	0	0	0		
0	0	0	0	7200	Data Processing	0	0	0		
0	0	0	0	7300	Motor Pool	0	0	0		
0	0	0	0	7400	Building Management	0	0	0		
0	0	0	0	7500	Other Internal	0	0	0		
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0		
0	0	0	0	7560	Distribution/Postage	0	0	0		
0	0	0	0	7810	Principal	0	0	0		
0	0	0	0	7820	Interest	0	0	0		
				TOTAL Materials & Supplies		0	0	0		
0	2,273	0	0	8100	Land	0	0	0		
0	0	0	0	8200	Buildings	200,000	200,000	200,000		
0	0	0	0	8300	Other Improvements	0	0	0		
0	1,224,620	1,668,317	1,668,317	8400	Equipment	1,065,244	1,065,244	1,065,244		
0	1,224,620	1,668,317	1,668,317	TOTAL Capital Outlay		1,265,244	1,265,244	1,265,244		
0	1,267,081	1,733,317	1,733,317	TOTAL BUDGET		1,472,528	1,472,528	1,472,528		

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	Permanent	0	0	0
0	0	0	0	Temporary	0	0	0
0	0	0	0	Overtime	0	0	0
0	0	0	0	Premium	0	0	0
0	0	0	0	Salary-Related Expenses	0	0	0
0	0	0	0	Insurance Benefits	0	0	0
				TOTAL Personal Services			
0	0	0	0	County Supplements	0	0	0
0	0	0	0	Pass-Through Payments	0	0	0
0	0	0	0	Professional Svcs	0	0	0
				TOTAL Contractual Services			
0	0	0	0	Printing	0	0	0
0	0	0	0	Utilities	0	0	0
0	0	0	0	Communications	0	0	0
0	0	0	0	Rentals	0	0	0
0	0	0	0	Repairs And Maintenance	0	0	0
0	0	0	0	Maintenance Contracts	0	0	0
0	0	0	0	Postage	0	0	0
0	0	0	0	Supplies	0	0	0
0	0	0	0	Food	0	0	0
0	0	0	0	Education & Training	0	0	0
0	0	0	0	Mtng Conference/Conventions	0	0	0
0	0	0	0	Local Travel/Mileage	0	0	0
0	0	0	0	Insurance	0	0	0
0	0	0	0	External Data Processing	0	0	0
0	0	0	0	Drugs	0	0	0
0	0	0	0	Claims Paid	0	0	0
0	0	0	0	Awards And Premiums	0	0	0
0	0	0	0	Dues And Subscriptions	0	0	0
0	0	0	0	Special Programs Library	0	0	0
0	0	0	0	Library Books And Materials	0	0	0
0	0	0	0	Indirect Costs	0	0	0
0	0	0	0	Telephone	0	0	0
0	0	0	0	Data Processing	0	0	0
0	0	0	0	Motor Pool	0	0	0
0	0	0	0	Building Management	0	0	0
0	0	0	0	Other Internal	0	0	0
0	0	0	0	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	Distribution/Postage	0	0	0
0	0	0	0	Principal	0	0	0
0	0	0	0	Interest	0	0	0
				TOTAL Materials & Supplies			
0	0	0	0	Land	0	0	0
0	0	0	0	Buildings	0	0	0
0	0	0	0	Other Improvements	0	0	0
0	0	0	0	Equipment	178,900	178,900	178,900
0	0	0	0	TOTAL Capital Outlay	178,900	178,900	178,900
0	0	0	0	TOTAL BUDGET	178,900	178,900	178,900

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: HISTORICAL ORGANIZATIONS

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
8,250	0	0	0	6050	County Supplements	0	0	0
439	319	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
8,689	319	0	0	TOTAL Contractual Services		0	0	0
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				TOTAL Capital Outlay				
8,689	319	0	0	TOTAL BUDGET		0	0	0