

Support Services

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SUPPORT SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
251,661	269,143	184,126	184,126	60000 Permanent	208,486	208,486	208,486
2,118	0	0	0	60100 Temporary	0	0	0
2,269	620	0	0	60110 Overtime	0	0	0
55,549	63,431	42,690	42,690	60130 Salary-Related Exp	46,131	46,131	46,131
26,801	31,732	32,469	32,469	60140 Insurance Benefits	36,679	36,679	36,679
0	0	-82,795	-82,795	93002 Assessment Labor	-94,101	-94,101	-93,011
338,398	364,926	176,490	176,490	TOTAL Personal Services	197,195	197,195	198,285
13,239	5,250	96,000	96,000	60170 Professional Services	32,700	32,700	32,700
13,239	5,250	96,000	96,000	TOTAL Contractual Services	32,700	32,700	32,700
2,879	2,489	2,275	2,275	60180 Printing	2,275	2,275	2,275
0	56	0	0	60220 Repairs and Maintenance	0	0	0
0	24	78	78	60230 Postage	0	0	0
16,683	9,090	11,500	11,500	60240 Supplies	11,500	11,500	11,500
804	366	0	0	60250 Food	0	0	0
5,578	7,689	6,650	6,650	60260 Education and Training	10,000	10,000	10,000
2,771	3,029	1,300	1,300	60270 Local Travel/Mileage	1,300	1,300	1,300
80	203	700	700	60340 Dues & Subscriptions	0	0	0
8,912	10,336	2,082	2,082	60370 Telephone Fund	6,000	6,000	6,000
432	0	0	0	60380 Data Processing Fund	157	157	157
3,695	4,000	2,400	2,400	60390 Flat Fee/Cap'l Acquisition Fun	2,400	2,400	2,400
0	274	50	50	60410 Motor Pool/Fleet Fund	103	103	103
71,356	43,946	35,315	35,315	60430 Facilities Management Fund	56,371	56,371	56,371
209	193	325	325	60460 Mail Distribution Fund	200	200	200
0	0	0	0	93001 Assessment Material	-43,946	-43,946	-39,276
113,399	81,695	62,675	62,675	TOTAL Materials & Supplies	46,360	46,360	51,030
0	12,215	0	0	60550 Capital Equipment	0	0	0
0	12,215	0	0	TOTAL Capital Outlay	0	0	0
465,036	464,086	335,165	335,165	TOTAL BUDGET	276,255	276,255	282,015

SUPPORT SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.88	27,117	0.67	21,339	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
1.00	39,033	0.04	1,664	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	95,899	1.00	99,264	0.75	77,141	0.75	77,141	DEPARTMENT DIRECTOR	1.00	96,820	1.00	96,820	1.00	96,820
0.00	0	0.34	11,229	0.75	25,920	0.75	25,920	DSS ADMINISTRATIVE ASSI	1.00	35,586	1.00	35,586	1.00	35,586
0.02	726	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.87	31,054	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.03	47,228	1.01	48,977	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.20	10,602	1.00	58,169	0.75	46,283	0.75	46,283	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.65	22,345	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	1.00	79,496	1.00	79,496	1.00	79,496
0.00	0	0.00	0	0.00	-15,000	0.00	-15,000	Salary Savings	0.00	-3,416	0.00	-3,416	0.00	-3,416
5.00	251,659	4.71	262,988	2.25	134,344	2.25	134,344	TOTAL BUDGET	3.00	208,486	3.00	208,486	3.00	208,486

SUPPORT SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
69,804	78,947	0	0	60000 Permanent	0	0	0
83	149	0	0	60110 Overtime	0	0	0
15,563	18,979	0	0	60130 Salary-Related Exp	0	0	0
7,121	9,343	0	0	60140 Insurance Benefits	0	0	0
92,571	107,418	0	0	TOTAL Personal Services	0	0	0
7,545	580	0	0	60170 Professional Services	0	0	0
7,545	580	0	0	TOTAL Contractual Services	0	0	0
0	165	0	0	60180 Printing	0	0	0
4,046	2,254	0	0	60240 Supplies	0	0	0
25	0	0	0	60260 Education and Training	0	0	0
9	30	0	0	60270 Local Travel/Mileage	0	0	0
221	94	0	0	60340 Dues & Subscriptions	0	0	0
0	252	0	0	60380 Data Processing Fund	0	0	0
739	1,600	0	0	60390 Flat Fee/Cap'I Acquisition Fun	0	0	0
10,005	13,774	0	0	60430 Facilities Management Fund	0	0	0
15,045	18,169	0	0	TOTAL Materials & Supplies	0	0	0
115,161	126,167	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 3500: Risk Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.25	25,714	0.25	25,714	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	8,640	0.25	8,640	DSS ADMINISTRATIVE ASSI	0.00	0	0.00	0	0.00	0
0.00	0	0.97	51,608	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.87	26,906	1.05	33,494	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.82	42,898	0.00	0	0.25	15,428	0.25	15,428	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.69	69,804	2.02	85,102	0.75	49,782	0.75	49,782	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES OPERATIONS

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
761,287	821,256	874,153	874,153	60000 Permanent	961,126	961,126	961,126
17,477	17,512	0	0	60100 Temporary	0	0	0
570	2,847	0	0	60110 Overtime	0	0	0
1,982	0	0	0	60120 Premium	0	0	0
155,320	214,642	194,642	194,642	60130 Salary-Related Exp	211,976	211,976	211,976
93,152	102,367	153,336	153,336	60140 Insurance Benefits	198,246	198,246	198,246
0	0	0	0	93002 Assessment Labor	-122,280	-122,280	-122,280
1,029,788	1,158,624	1,222,131	1,222,131	TOTAL Personal Services	1,249,068	1,249,068	1,249,068
128,142	147,691	252,565	252,565	60170 Professional Services	157,000	157,000	157,000
128,142	147,691	252,565	252,565	TOTAL Contractual Services	157,000	157,000	157,000
51,434	39,917	28,500	28,500	60180 Printing	26,800	26,800	26,800
0	0	772	772	60200 Communications	0	0	0
980	192	0	0	60210 Rentals	0	0	0
696	137	1,165	1,165	60220 Repairs and Maintenance	650	650	650
383	200	0	0	60230 Postage	150	150	150
38,900	25,348	44,305	44,305	60240 Supplies	31,728	31,728	31,728
167	0	0	0	60250 Food	0	0	0
13,127	11,144	6,289	6,289	60260 Education and Training	5,825	5,825	5,825
5,999	8,248	9,803	9,803	60270 Local Travel/Mileage	8,860	8,860	8,860
992	0	350	350	60290 External Data Processing	0	0	0
7,270	14,786	17,237	17,237	60340 Dues & Subscriptions	13,000	13,000	13,000
27,443	23,983	23,554	23,554	60370 Telephone Fund	19,337	19,337	19,337
42,577	21,614	781	781	60380 Data Processing Fund	0	0	0
14,041	16,954	14,400	14,400	60390 Flat Fee/Cap'l Acquisition Fun	14,640	14,640	14,640
174	232	465	465	60410 Motor Pool/Fleet Fund	665	665	665
156,232	113,967	117,415	117,415	60430 Facilities Management Fund	103,609	103,609	103,609
752	0	0	0	60440 Other Internal	0	0	0
8,337	5,763	7,579	7,579	60460 Mail Distribution Fund	7,579	7,579	7,579
0	0	-27,000	-27,000	93001 Assessment Material	0	0	0
369,504	282,485	245,615	245,615	TOTAL Materials & Supplies	232,843	232,843	232,843
5,500	26,478	0	0	60550 Capital Equipment	0	0	0
5,500	26,478	0	0	TOTAL Capital Outlay	0	0	0
1,532,934	1,615,278	1,720,311	1,720,311	TOTAL BUDGET	1,638,911	1,638,911	1,638,911

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES OPERATIONS

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	70,780	1.00	71,263	1.00	73,401	1.00	73,401	AAVEO OFFICER	1.00	73,387	1.00	73,387	1.00	73,387
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	2.00	142,436	2.00	142,436	2.00	142,436
0.00	0	0.00	0	0.00	0	0.00	0	Business Analyst, Senior	1.00	59,592	1.00	59,592	1.00	59,592
0.37	12,659	1.00	34,553	0.50	17,782	0.50	17,782	CLERICAL UNIT SUPERVISO	1.00	35,547	1.00	35,547	1.00	35,547
0.25	18,545	0.00	0	0.50	38,299	0.50	38,299	EMPLOYEE SERVICES MAN	1.00	78,880	1.00	78,880	1.00	78,880
0.69	31,867	2.66	142,287	3.00	172,172	3.00	172,172	EMPLOYEE SERVICES SPEC/S	4.00	226,575	4.00	226,575	4.00	226,575
1.75	64,156	0.00	0	0.50	21,113	0.50	21,113	EMPLOYEE SERVICES SPECI	1.00	36,552	1.00	36,552	1.00	36,552
4.57	222,566	4.16	203,630	2.85	138,068	2.85	138,068	EMPLOYEE SERVICES SPECI	2.00	97,006	2.00	97,006	2.00	97,006
1.50	106,141	1.17	82,806	1.00	73,401	1.00	73,401	LABOR RELATIONS MANA	0.00	0	0.00	0	0.00	0
0.32	21,667	1.00	63,636	1.00	69,903	1.00	69,903	LABOR RELATIONS MANA	0.00	0	0.00	0	0.00	0
0.66	30,708	0.75	36,274	1.00	51,311	1.00	51,311	LABOR RELATIONS SPECIA	0.00	0	0.00	0	0.00	0
3.57	87,103	2.89	69,693	4.00	102,084	4.00	102,084	OFFICE ASSISTANT 2	3.00	77,890	3.00	77,890	3.00	77,890
1.02	28,609	0.68	20,318	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.00	0	0.79	37,208	1.00	49,862	1.00	49,862	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.66	19,001	1.00	33,808	1.00	34,557	1.00	34,557	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	1.00	86,520	1.00	86,520	1.00	86,520
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-12,582	0.00	-12,582	0.00	-12,582
0.00	0	0.00	183	0.00	0	0.00	0	Trans Planning/Operations S	0.00	0	0.00	0	0.00	0
1.00	27,902	1.00	28,086	0.00	0	0.00	0	WORD PROCESSING OPER	1.00	28,704	1.00	28,704	1.00	28,704
0.63	19,583	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
17.99	761,287	18.10	823,747	18.35	874,153	18.35	874,153	TOTAL BUDGET	19.00	962,705	19.00	962,705	19.00	962,705

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES OPERATIONS

FUND 1500: Strategic Investment Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,711	0	0	0	60240 Supplies	0	0	0
58	0	0	0	60350 Indirect Costs	0	0	0
1,769	0	0	0	TOTAL Materials & Supplies	0	0	0
1,769	0	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES OPERATIONS

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
297,707	408,296	649,580	649,580	60000 Permanent	783,537	783,537	740,863
5,090	29,385	0	0	60100 Temporary	0	0	0
23	788	0	0	60110 Overtime	106,950	106,950	106,950
11	0	0	0	60120 Premium	0	0	0
65,706	100,063	144,849	144,849	60130 Salary-Related Exp	174,721	174,721	165,431
34,414	52,979	130,467	130,467	60140 Insurance Benefits	160,277	160,277	150,567
0	0	0	0	93002 Assessment Labor	122,280	122,280	122,280
402,951	591,511	924,896	924,896	TOTAL Personal Services	1,347,765	1,347,765	1,286,091
0	0	0	0	60150 County Supplements	206,000	206,000	206,000
856,543	980,240	1,010,605	1,010,605	60170 Professional Services	1,143,505	1,143,505	1,143,505
856,543	980,240	1,010,605	1,010,605	TOTAL Contractual Services	1,349,505	1,349,505	1,349,505
26,387	23,739	27,559	27,559	60180 Printing	22,559	22,559	22,559
0	110	0	0	60210 Rentals	15,600	15,600	15,600
700	531	1,500	1,500	60220 Repairs and Maintenance	0	0	0
64	78	0	0	60230 Postage	150	150	150
43,710	54,205	69,966	69,966	60240 Supplies	84,007	84,007	109,007
17,434	35,182	57,939	57,939	60260 Education and Training	54,239	54,239	54,239
2,740	4,730	6,910	6,910	60270 Local Travel/Mileage	6,928	6,928	6,928
11,256,628	13,600,786	15,673,650	15,684,825	60280 Insurance	15,730,801	15,730,801	15,730,801
0	0	50,000	50,000	60290 External Data Processing	9,600	9,600	9,600
7,169	7,556	8,000	8,000	60320 Refunds	8,000	8,000	8,000
8,973,423	8,336,223	13,913,264	13,913,264	60330 Claims Paid	18,478,116	18,478,116	18,478,116
3,181	8,518	12,060	12,060	60340 Dues & Subscriptions	11,557	11,557	11,557
3,679	4,845	18,583	18,583	60370 Telephone Fund	10,982	10,982	10,982
44	25,116	25,116	25,116	60380 Data Processing Fund	25,000	25,000	25,000
6,651	7,200	12,000	12,000	60390 Flat Fee/Cap'l Acquisition Fun	14,400	14,400	14,400
174	243	650	650	60410 Motor Pool/Fleet Fund	690	690	690
37,961	25,300	177,672	177,672	60430 Facilities Management Fund	121,210	121,210	121,210
0	0	16,000	16,000	60440 Other Internal	16,000	16,000	16,000
30,019	10,427	15,650	15,650	60460 Mail Distribution Fund	18,400	18,400	18,400
20,409,964	22,144,789	30,086,519	30,097,694	TOTAL Materials & Supplies	34,628,239	34,628,239	34,653,239
21,669,458	23,716,540	32,022,020	32,033,195	TOTAL BUDGET	37,325,509	37,325,509	37,288,835

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES OPERATIONS

FUND 3500: Risk Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.21	7,917	0.00	0	0.00	0	{JCN 2670}	0.00	0	0.00	0	0.00	0
0.99	57,577	0.39	24,591	1.00	66,571	1.00	66,571	BENEFITS ADMINISTRATOR	1.00	68,828	1.00	68,828	1.00	68,828
0.00	0	0.00	0	0.00	0	0.00	0	Business Analyst, Senior	1.00	58,013	1.00	58,013	1.00	58,013
0.00	0	0.00	0	0.50	17,782	0.50	17,782	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	143	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.71	18,403	0.05	1,307	0.00	0	0.00	0	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.54	40,303	1.00	72,200	0.50	38,299	0.50	38,299	EMPLOYEE SERVICES MAN	0.00	0	0.00	0	0.00	0
1.20	65,670	2.51	124,347	3.00	168,757	3.00	168,757	EMPLOYEE SERVICES SPEC/S	5.00	275,068	5.00	275,068	5.00	275,068
0.17	6,804	1.33	52,973	0.50	21,113	0.50	21,113	EMPLOYEE SERVICES SPECI	2.00	81,489	2.00	81,489	2.00	81,489
2.26	95,957	2.15	91,954	1.65	78,485	1.65	78,485	EMPLOYEE SERVICES SPECI	6.00	270,826	6.00	270,826	5.00	228,152
0.04	1,345	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	84	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.02	1,558	0.06	3,434	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.17	3,861	0.19	4,185	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
0.15	3,926	0.23	6,239	0.50	13,926	0.50	13,926	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.06	2,076	0.82	22,326	1.00	28,472	1.00	28,472	OFFICE ASSISTANT/SENIOR	1.00	29,313	1.00	29,313	1.00	29,313
0.00	0	0.00	0	0.00	-7,167	0.00	-7,167	Salary Savings	0.00	0	0.00	0	0.00	0
6.31	297,707	8.94	411,473	8.65	426,238	8.65	426,238	TOTAL BUDGET	16.00	783,537	16.00	783,537	15.00	740,863

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL DEVELOPMENT

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
284,755	365,484	754,543	754,543	60000 Permanent	588,837	588,837	588,837
1,000	3,800	0	0	60100 Temporary	20,932	20,932	20,932
1,086	2,470	0	0	60110 Overtime	3,000	3,000	3,000
1,000	0	0	0	60120 Premium	0	0	0
66,025	96,362	173,930	173,930	60130 Salary-Related Exp	129,872	129,872	129,872
0	0	0	0	60135 Non-Base Fringe	3,144	3,144	3,144
35,085	47,750	150,647	150,647	60140 Insurance Benefits	122,489	122,489	122,489
0	0	0	0	60145 Non-Base Insurance	1,675	1,675	1,675
0	0	-77,243	-77,243	93002 Assessment Labor	0	0	0
388,951	515,866	1,001,877	1,001,877	TOTAL Personal Services	869,949	869,949	869,949
397,233	1,330,535	359,856	359,856	60170 Professional Services	304,140	304,140	304,140
397,233	1,330,535	359,856	359,856	TOTAL Contractual Services	304,140	304,140	304,140
16,709	12,831	16,000	16,000	60180 Printing	16,600	16,600	16,600
9,572	135	0	0	60210 Rentals	0	0	0
90	0	1,000	1,000	60220 Repairs and Maintenance	1,300	1,300	1,300
116	0	0	0	60230 Postage	0	0	0
59,253	58,012	74,428	74,428	60240 Supplies	23,108	23,108	23,108
6,462	0	0	0	60250 Food	0	0	0
12,427	4,966	30,500	30,500	60260 Education and Training	38,500	38,500	38,500
2,315	2,416	13,500	13,500	60270 Local Travel/Mileage	7,216	7,216	7,216
2,209	6,341	600	600	60340 Dues & Subscriptions	1,000	1,000	1,000
2,975	3,344	12,150	12,150	60370 Telephone Fund	15,578	15,578	15,578
4,434	15,200	43,200	43,200	60390 Flat Fee/Cap'l Acquisition Fun	48,800	48,800	48,800
240	93	230	230	60410 Motor Pool/Fleet Fund	1,500	1,500	1,500
13,958	75,538	227,554	227,554	60430 Facilities Management Fund	208,874	208,874	208,874
22	0	0	0	60440 Other Internal	0	0	0
0	0	1,315,000	1,315,000	60450 Capital Debt Retirement Fund	1,262,536	1,262,536	1,262,536
0	0	3,200	3,200	60460 Mail Distribution Fund	418	418	418
130,782	178,876	1,737,362	1,737,362	TOTAL Materials & Supplies	1,625,430	1,625,430	1,625,430
916,966	2,025,277	3,099,095	3,099,095	TOTAL BUDGET	2,799,519	2,799,519	2,799,519

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL DEVELOPMENT

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	5.00	274,000	5.00	274,000	Business Analyst, Senior	0.00	0	0.00	0	0.00	0
0.30	19,031	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES MAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC/S	2.00	107,301	2.00	107,301	2.00	107,301
0.00	0	1.45	57,628	2.00	81,334	2.00	81,334	EMPLOYEE SERVICES SPECI	1.00	36,209	1.00	36,209	1.00	36,209
3.01	146,577	3.23	150,253	2.00	104,196	2.00	104,196	EMPLOYEE SERVICES SPECI	2.00	101,937	2.00	101,937	2.00	101,937
0.00	0	0.05	4,253	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	1.00	84,961	1.00	84,961	1.00	84,961
0.00	0	0.00	0	2.00	109,600	2.00	109,600	Learning Systems Analyst, Se	2.00	105,686	2.00	105,686	2.00	105,686
0.00	0	0.31	8,372	0.50	13,926	0.50	13,926	OFFICE ASSISTANT 2	1.00	25,564	1.00	25,564	1.00	25,564
1.00	28,486	1.00	28,251	1.00	27,808	1.00	27,808	OFFICE ASSISTANT/SENIOR	2.00	61,806	2.00	61,806	2.00	61,806
1.01	47,895	1.01	49,305	1.00	52,308	1.00	52,308	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	74,304	1.00	74,304	1.00	74,304
0.00	0	0.00	0	0.00	-30,000	0.00	-30,000	Salary Savings	0.00	-9,618	0.00	-9,618	0.00	-9,618
1.00	57,754	1.18	66,006	1.00	66,571	1.00	66,571	TRAINING ADMINISTRATO	0.00	0	0.00	0	0.00	0
6.32	299,743	8.23	364,068	14.50	699,743	14.50	699,743	TOTAL BUDGET	12.00	588,150	12.00	588,150	12.00	588,150

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL DEVELOPMENT

FUND 2504: Building Projects Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	190,910	115,956	115,956	60000 Permanent	0	0	0
0	13,475	1,500	1,500	60100 Temporary	0	0	0
0	15,024	0	0	60110 Overtime	0	0	0
0	45,217	25,618	25,618	60130 Salary-Related Exp	0	0	0
0	22,600	17,323	17,323	60140 Insurance Benefits	0	0	0
0	287,226	160,397	160,397	TOTAL Personal Services	0	0	0
0	3,991,527	0	0	60170 Professional Services	0	0	0
0	3,991,527	0	0	TOTAL Contractual Services	0	0	0
0	18,674	0	0	60180 Printing	0	0	0
0	1,214	0	0	60200 Communications	0	0	0
0	4,200	0	0	60210 Rentals	0	0	0
0	31,426	0	0	60220 Repairs and Maintenance	0	0	0
0	133,053	0	0	60240 Supplies	0	0	0
0	740	0	0	60250 Food	0	0	0
0	52,014	0	0	60260 Education and Training	0	0	0
0	907	0	0	60270 Local Travel/Mileage	0	0	0
0	2,306,374	0	0	60290 External Data Processing	0	0	0
0	58,995	0	0	60370 Telephone Fund	0	0	0
0	2,181	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	53,951	0	0	60430 Facilities Management Fund	0	0	0
0	10,000	0	0	60440 Other Internal	0	0	0
0	0	2,379,703	2,379,703	60450 Capital Debt Retirement Fund	0	0	0
0	2,669	0	0	60460 Mail Distribution Fund	0	0	0
0	2,676,398	2,379,703	2,379,703	TOTAL Materials & Supplies	0	0	0
0	749,519	0	0	60550 Capital Equipment	0	0	0
0	749,519	0	0	TOTAL Capital Outlay	0	0	0
0	7,704,670	2,540,100	2,540,100	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL DEVELOPMENT

FUND 2504: Building Projects Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.57	35,745	0.00	0	0.00	0	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.02	524	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.63	24,670	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.91	59,080	1.00	84,839	1.00	84,839	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
0.00	0	0.70	42,855	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,040	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.77	22,741	1.00	31,117	1.00	31,117	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	3.63	186,656	2.00	115,956	2.00	115,956	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL DEVELOPMENT

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	594	0	0	60180 Printing	0	0	0
0	594	0	0	TOTAL Materials & Supplies	0	0	0
0	594	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL DEVELOPMENT

FUND 3500: Risk Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1.00	54,800	1.00	54,800	Business Analyst, Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,800	1.00	54,800	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
208,829	225,029	583,955	583,955	60000 Permanent	616,673	616,673	218,788
0	6,828	0	0	60100 Temporary	0	0	0
490	0	0	0	60110 Overtime	0	0	0
48,605	48,293	114,942	114,942	60130 Salary-Related Exp	136,449	136,449	48,411
21,652	22,492	106,461	106,461	60140 Insurance Benefits	122,954	122,954	42,520
0	0	-62,055	-62,055	93002 Assessment Labor	-36,494	-36,494	0
279,576	302,642	743,303	743,303	TOTAL Personal Services	839,582	839,582	309,719
0	173,612	18,530	18,530	60170 Professional Services	19,484	19,484	0
0	173,612	18,530	18,530	TOTAL Contractual Services	19,484	19,484	0
0	0	100	100	60180 Printing	100	100	0
0	481	0	0	60190 Utilities	0	0	0
9,182	6,995	8,400	8,400	60220 Repairs and Maintenance	10,000	10,000	0
0	41	0	0	60230 Postage	0	0	0
10,062	33,023	54,168	54,168	60240 Supplies	66,778	66,778	21,848
9,637	11,137	51,611	51,611	60260 Education and Training	48,400	48,400	16,000
369	271	828	828	60270 Local Travel/Mileage	8,828	8,828	0
0	1,581	143,222	143,222	60290 External Data Processing	127,800	127,800	49,500
22,121	22,206	17,245	17,245	60340 Dues & Subscriptions	0	0	0
0	1,324	8,324	8,324	60370 Telephone Fund	6,924	6,924	0
0	0	0	0	60380 Data Processing Fund	1,345,117	1,345,117	2,185,837
0	800	8,800	8,800	60390 Flat Fee/Cap'l Acquisition Fun	9,600	9,600	3,200
0	0	97,285	97,285	60430 Facilities Management Fund	79,530	79,530	0
0	0	0	0	93001 Assessment Material	-30,117	-30,117	0
51,371	77,859	389,983	389,983	TOTAL Materials & Supplies	1,672,960	1,672,960	2,276,385
12,524	0	198,580	198,580	60550 Capital Equipment	94,080	94,080	49,080
12,524	0	198,580	198,580	TOTAL Capital Outlay	94,080	94,080	49,080
343,471	554,113	1,350,396	1,350,396	TOTAL BUDGET	2,626,106	2,626,106	2,635,184

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	DATABASE ADMINISTRATO	1.00	52,714	1.00	52,714	0.00	0
1.00	38,759	2.01	88,438	2.00	90,556	2.00	90,556	INFO SYSTEMS ANALYST 2	1.00	45,744	1.00	45,744	0.00	0
0.00	0	1.95	100,237	4.00	196,985	4.00	196,985	INFO SYSTEMS ANALYST/SE	4.00	211,017	4.00	211,017	2.00	97,044
0.00	0	0.61	34,276	3.00	177,470	3.00	177,470	INFO SYSTEMS COORDINA	2.00	126,479	2.00	126,479	1.00	61,181
0.00	0	0.00	0	0.00	103	0.00	103	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	41,568	0.80	41,568	INFO SYSTEMS SUPERVISO	1.00	47,541	1.00	47,541	0.00	0
2.00	120,906	0.17	15,931	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	64,148	1.00	64,148	1.00	64,148
0.00	0	0.00	0	0.80	24,139	0.80	24,139	NETWORK ANALYST 1	1.00	36,616	1.00	36,616	0.00	0
0.00	0	0.00	0	1.00	35,315	1.00	35,315	NETWORK ANALYST 2	1.00	42,519	1.00	42,519	0.00	0
1.00	49,164	0.04	2,079	0.00	0	0.00	0	PROGRAMMER ANALYST/S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-5,970	0.00	-5,970	Salary Savings	0.00	-10,105	0.00	-10,105	0.00	-5,627
4.00	208,829	4.78	240,961	11.60	560,166	11.60	560,166	TOTAL BUDGET	12.00	616,673	12.00	616,673	4.00	216,746

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 2500: Justice Bond Project Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
21,740	3,169	0	0	60000 Permanent	0	0	0
4,973	802	0	0	60130 Salary-Related Exp	0	0	0
1,648	347	0	0	60140 Insurance Benefits	0	0	0
28,361	4,318	0	0	TOTAL Personal Services	0	0	0
2,093,654	1,665,803	0	0	60170 Professional Services	1,984,000	1,984,000	1,984,000
2,093,654	1,665,803	0	0	TOTAL Contractual Services	1,984,000	1,984,000	1,984,000
615	508	0	0	60180 Printing	0	0	0
0	4,930	0	0	60220 Repairs and Maintenance	0	0	0
148	116	0	0	60230 Postage	0	0	0
136,782	52,603	0	0	60240 Supplies	0	0	0
4,120	22,077	0	0	60260 Education and Training	0	0	0
324	0	0	0	60270 Local Travel/Mileage	0	0	0
0	28,549	0	0	60290 External Data Processing	0	0	0
25	0	0	0	60340 Dues & Subscriptions	0	0	0
27,917	73,198	0	0	60370 Telephone Fund	0	0	0
38,852	32,949	0	0	60380 Data Processing Fund	0	0	0
5	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
194	10,405	0	0	60420 Electronics/Fleet Fund	0	0	0
25,640	40,156	0	0	60430 Facilities Management Fund	0	0	0
234,622	265,491	0	0	TOTAL Materials & Supplies	0	0	0
542,805	614,185	815,000	815,000	60550 Capital Equipment	2,435,000	2,435,000	435,000
542,805	614,185	815,000	815,000	TOTAL Capital Outlay	2,435,000	2,435,000	435,000
2,899,442	2,549,797	815,000	815,000	TOTAL BUDGET	4,419,000	4,419,000	2,419,000

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 2500: Justice Bond Project Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.89	21,648	0.12	3,169	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRE	0.00	0	0.00	0	0.00	0
0.00	93	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.89	21,741	0.12	3,169	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 2504: Building Projects Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	60170 Professional Services	1,150,000	1,150,000	1,150,000
0	0	0	0	TOTAL Contractual Services	1,150,000	1,150,000	1,150,000
0	0	0	0	60550 Capital Equipment	50,000	50,000	50,000
0	0	0	0	TOTAL Capital Outlay	50,000	50,000	50,000
0	0	0	0	TOTAL BUDGET	1,200,000	1,200,000	1,200,000

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 2508: Capital Acquisition Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	60000 Permanent	40,318	40,318	40,318
0	0	0	0	60130 Salary-Related Exp	8,777	8,777	8,777
0	0	0	0	60140 Insurance Benefits	9,094	9,094	9,094
0	0	0	0	TOTAL Personal Services	58,189	58,189	58,189
1,518,319	1,985,169	3,420,925	3,420,925	60240 Supplies	3,486,551	3,486,551	3,297,970
0	2,517	0	0	60260 Education and Training	4,000	4,000	4,000
0	0	570,435	570,435	60290 External Data Processing	1,718,409	1,718,409	1,698,790
0	0	0	0	60370 Telephone Fund	442	442	442
0	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	800	800	800
0	800,929	1,129,337	1,129,337	60440 Other Internal	0	0	0
1,518,319	2,788,615	5,120,697	5,120,697	TOTAL Materials & Supplies	5,210,202	5,210,202	5,002,002
148,519	100,262	63,129	63,129	60550 Capital Equipment	283,354	283,354	252,373
148,519	100,262	63,129	63,129	TOTAL Capital Outlay	283,354	283,354	252,373
1,666,838	2,888,877	5,183,826	5,183,826	TOTAL BUDGET	5,551,745	5,551,745	5,312,564

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 2508: Capital Acquisition Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	DATA ANALYST	1.00	40,318	1.00	40,318	1.00	40,318
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	1.00	40,318	1.00	40,318	1.00	40,318

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 3502: Telephone Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
355,104	366,806	510,367	510,367	60000 Permanent	470,130	470,130	470,130
5,427	15,105	0	0	60100 Temporary	0	0	0
3,002	8,298	5,033	5,033	60110 Overtime	5,033	5,033	5,033
0	1,474	4,910	4,910	60120 Premium	0	0	0
83,180	100,120	115,487	115,487	60130 Salary-Related Exp	102,347	102,347	102,347
0	0	0	0	60135 Non-Base Fringe	403	403	403
49,331	55,261	107,732	107,732	60140 Insurance Benefits	97,059	97,059	97,059
0	0	0	0	60145 Non-Base Insurance	1,096	1,096	1,096
496,044	547,064	743,529	743,529	TOTAL Personal Services	676,068	676,068	676,068
1,518	0	0	0	60170 Professional Services	50,000	50,000	50,000
1,518	0	0	0	TOTAL Contractual Services	50,000	50,000	50,000
9,751	13,576	8,864	8,864	60180 Printing	13,677	13,677	13,677
1,290,863	1,253,781	1,417,095	1,416,331	60200 Communications	1,523,401	1,523,401	1,542,235
5,337	74,148	82,864	82,864	60210 Rentals	99,392	99,392	99,392
1,343,437	1,244,414	1,390,624	1,390,624	60220 Repairs and Maintenance	1,743,666	1,743,666	1,743,666
21,994	28,707	15,336	15,336	60240 Supplies	21,995	21,995	21,995
14,235	17,796	27,125	27,125	60260 Education and Training	33,125	33,125	33,125
2,475	2,795	2,943	2,943	60270 Local Travel/Mileage	2,516	2,516	2,516
5,135	0	184,450	184,450	60290 External Data Processing	209,055	209,055	209,055
949	638	842	842	60340 Dues & Subscriptions	914	914	914
116,199	125,734	138,836	138,836	60350 Indirect Costs	110,167	110,167	110,167
147,465	100,140	34,873	34,873	60380 Data Processing Fund	35,919	35,919	35,919
8,868	12,000	9,600	9,600	60390 Flat Fee/Cap'l Acquisition Fun	9,600	9,600	9,600
3,941	4,297	4,508	4,508	60410 Motor Pool/Fleet Fund	4,646	4,646	4,646
72,847	82,412	89,513	89,513	60430 Facilities Management Fund	112,043	112,043	112,043
3,203	3,420	3,328	3,328	60460 Mail Distribution Fund	3,588	3,588	3,588
3,046,699	2,963,858	3,410,801	3,410,037	TOTAL Materials & Supplies	3,923,704	3,923,704	3,942,538
117,866	123,644	0	0	60490 Principal	0	0	0
8,796	2,998	0	0	60500 Interest	0	0	0
126,662	126,642	0	0	TOTAL Debt Service	0	0	0
735,296	602,182	1,267,646	1,267,646	60550 Capital Equipment	982,912	982,912	982,912
735,296	602,182	1,267,646	1,267,646	TOTAL Capital Outlay	982,912	982,912	982,912
4,406,219	4,239,746	5,421,976	5,421,212	TOTAL BUDGET	5,632,684	5,632,684	5,651,518

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 3502: Telephone Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,545	1.00	33,725	1.00	35,564	1.00	35,564	FISCAL SPECIALIST 1	1.00	35,547	1.00	35,547	1.00	35,547
1.00	66,119	1.00	68,568	1.00	72,744	1.00	72,744	ISD ADMINISTRATOR	1.00	75,589	1.00	75,589	1.00	75,589
0.00	0	0.00	0	1.00	52,825	1.00	52,825	NETWORK ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	11,118	0.50	11,118	OFFICE ASSISTANT 2	1.00	11,679	1.00	11,679	1.00	11,679
1.73	49,369	1.34	39,793	2.00	58,921	2.00	58,921	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
3.00	118,798	2.90	121,472	3.00	132,506	3.00	132,506	TELECOMMUNICATIONS S	3.00	132,307	3.00	132,307	3.00	132,307
2.00	88,273	2.14	103,249	3.00	146,689	3.00	146,689	TELECOMMUNICATIONS S	3.00	158,704	3.00	158,704	3.00	158,704
8.73	355,104	8.38	366,806	11.50	510,367	11.50	510,367	TOTAL BUDGET	9.00	413,826	9.00	413,826	9.00	413,826

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 3503: Data Processing Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,520,579	2,886,495	3,250,950	3,250,950	60000 Permanent	7,903,418	7,903,418	8,301,303
33,286	65,944	0	0	60100 Temporary	11,375	11,375	11,375
132,954	190,404	119,987	119,987	60110 Overtime	239,672	239,672	239,672
18,088	15,325	19,945	19,945	60120 Premium	57,796	57,796	57,796
588,561	781,010	714,753	714,753	60130 Salary-Related Exp	1,749,582	1,749,582	1,837,620
0	0	0	0	60135 Non-Base Fringe	22,279	22,279	22,279
311,442	357,522	589,684	589,684	60140 Insurance Benefits	1,616,296	1,616,296	1,696,730
0	0	0	0	60145 Non-Base Insurance	19,758	19,758	19,758
0	0	0	0	93002 Assessment Labor	0	0	-36,085
3,604,910	4,296,700	4,695,319	4,695,319	TOTAL Personal Services	11,620,176	11,620,176	12,150,448
1,537,908	469,855	25,520	25,520	60170 Professional Services	481,029	481,029	500,513
1,537,908	469,855	25,520	25,520	TOTAL Contractual Services	481,029	481,029	500,513
10,284	6,851	18,502	18,502	60180 Printing	49,027	49,027	49,127
361,762	444,164	727,477	727,477	60200 Communications	682,575	682,575	682,575
0	51	0	0	60210 Rentals	2,261	2,261	2,261
294,719	429,305	555,874	555,874	60220 Repairs and Maintenance	998,181	998,181	1,008,181
789	277	5,000	5,000	60230 Postage	8,641	8,641	8,641
135,865	790,006	182,641	182,641	60240 Supplies	724,875	724,875	789,805
0	45	0	0	60250 Food	0	0	0
152,920	147,874	246,295	246,295	60260 Education and Training	326,908	326,908	359,308
3,949	6,051	4,920	4,920	60270 Local Travel/Mileage	39,180	39,180	48,008
922,061	1,066,207	1,602,183	1,702,183	60290 External Data Processing	2,116,126	2,116,126	2,194,426
43,134	0	0	0	60330 Claims Paid	0	0	0
5,280	3,574	8,918	8,918	60340 Dues & Subscriptions	21,466	21,466	21,466
252,124	293,919	313,915	313,915	60350 Indirect Costs	249,387	249,387	249,387
66,092	80,409	67,621	67,621	60370 Telephone Fund	202,099	202,099	209,023
57,642	57,600	55,200	55,200	60390 Flat Fee/Cap'l Acquisition Fun	796,800	796,800	803,200
1,433	1,586	1,428	1,428	60410 Motor Pool/Fleet Fund	14,155	14,155	14,155
2,424	8,823	3,000	3,000	60420 Electronics/Fleet Fund	5,000	5,000	5,000
259,489	261,046	190,800	190,800	60430 Facilities Management Fund	1,149,418	1,149,418	1,228,948
8	41	0	0	60440 Other Internal	0	0	0
0	0	0	0	60450 Capital Debt Retirement Fund	399,614	399,614	399,614
12,476	12,198	18,184	18,184	60460 Mail Distribution Fund	26,587	26,587	26,587
0	0	0	0	93001 Assessment Material	0	0	-21,448
2,582,451	3,610,027	4,001,958	4,101,958	TOTAL Materials & Supplies	7,812,300	7,812,300	8,078,264
1,583,478	1,504,170	1,140,336	1,140,336	60490 Principal	1,131,603	1,131,603	1,131,603
205,339	193,052	139,394	139,394	60500 Interest	87,977	87,977	87,977
1,788,817	1,697,222	1,279,730	1,279,730	TOTAL Debt Service	1,219,580	1,219,580	1,219,580
2,821,781	706,564	1,404,597	1,404,597	60550 Capital Equipment	646,825	646,825	691,825
2,821,781	706,564	1,404,597	1,404,597	TOTAL Capital Outlay	646,825	646,825	691,825
12,335,867	10,780,368	11,407,124	11,507,124	TOTAL BUDGET	21,779,910	21,779,910	22,640,630

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 3503: Data Processing Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	ADMINISTRATIVE SECRETA	1.00	31,980	1.00	31,980	1.00	31,980
1.00	58,782	1.00	59,184	1.00	62,788	1.00	62,788	ADMINISTRATIVE SERV OF	1.00	63,396	1.00	63,396	1.00	63,396
0.64	57,555	1.00	90,966	1.00	93,694	1.00	93,694	CHIEF INFORMATION OFFI	1.00	103,240	1.00	103,240	1.00	103,240
6.03	226,840	5.99	217,383	6.00	223,682	6.00	223,682	COMPUTER SYSTEMS OPER	8.00	294,172	8.00	294,172	8.00	294,172
1.00	35,978	1.00	37,208	1.00	39,270	1.00	39,270	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	1.00	54,790	1.00	54,790	1.00	54,790
3.29	77,137	3.59	88,750	3.00	74,684	3.00	74,684	DATA PROCESSING CLERK	0.00	0	0.00	0	0.00	0
0.00	0	1.92	83,468	2.00	83,640	2.00	83,640	DATA PROCESSING SPECIA	2.00	84,676	2.00	84,676	2.00	84,676
0.00	0	1.93	119,684	3.00	185,417	3.00	185,417	DATABASE ADMINISTRATO	7.00	413,828	7.00	413,828	8.00	466,542
0.00	0	0.00	0	0.00	0	0.00	0	Dep Info Officer	0.00	0	0.00	0	2.00	167,992
2.00	67,666	2.03	69,981	2.00	71,128	2.00	71,128	FISCAL SPECIALIST 1	2.00	71,094	2.00	71,094	2.00	71,094
2.74	92,412	0.78	28,097	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	5.00	184,569	5.00	184,569	5.00	184,569
5.40	231,373	6.19	272,458	3.00	135,788	3.00	135,788	INFO SYSTEMS ANALYST 2	17.00	726,079	17.00	726,079	18.00	771,823
0.53	24,956	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
0.80	39,953	3.96	221,009	9.00	447,929	9.00	447,929	INFO SYSTEMS ANALYST/SE	20.00	1,030,974	20.00	1,030,974	22.00	1,144,947
0.00	0	0.50	28,500	1.00	63,408	1.00	63,408	INFO SYSTEMS COORDINA	5.00	297,073	5.00	297,073	6.00	362,371
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	7.00	492,791	7.00	492,791	7.00	492,791
0.00	0	1.45	113,691	3.00	245,574	3.00	245,574	INFO SYSTEMS MANAGER/	5.00	413,339	5.00	413,339	3.00	245,347
1.00	32,795	0.08	2,645	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	40,557	0.04	1,692	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	11.00	368,386	11.00	368,386	11.00	368,386
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	1.00	35,671	1.00	35,671	1.00	35,671
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	5.00	269,550	5.00	269,550	6.00	317,091
4.26	267,672	4.90	312,339	7.00	479,775	7.00	479,775	ISD ADMINISTRATOR	8.00	563,431	8.00	563,431	8.00	563,431
3.00	218,709	2.41	183,564	0.00	982	0.00	982	ISD MANAGER	0.00	0	0.00	0	0.00	0
0.02	533	0.00	0	0.00	0	0.00	0	MCSO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	3.00	111,752	3.00	111,752	4.00	148,368
0.21	7,489	0.77	30,830	0.00	0	0.00	0	NETWORK ANALYST 2	15.00	694,860	15.00	694,860	16.00	737,379
4.70	196,690	6.56	341,777	5.00	257,632	5.00	257,632	NETWORK ANALYST 3	15.00	769,496	15.00	769,496	14.00	717,600
3.36	165,335	3.01	173,248	6.00	333,517	6.00	333,517	NETWORK ANALYST/SENIO	7.00	392,946	7.00	392,946	7.00	392,946
1.00	23,637	0.36	8,608	1.00	27,256	1.00	27,256	OFFICE ASSISTANT 2	3.00	79,282	3.00	79,282	3.00	79,282
0.88	24,222	0.88	24,582	1.00	29,374	1.00	29,374	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
6.01	294,777	0.24	12,471	0.00	0	0.00	0	PROGRAMMER ANALYST/S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	0.00	0	0.00	0	1.00	51,896
0.00	0	0.00	0	0.00	-25,000	0.00	-25,000	Salary Savings	0.00	-133,258	0.00	-133,258	0.00	-137,736
5.99	335,511	5.46	329,808	4.00	243,981	4.00	243,981	SYSTEMS PROGRAMMER	1.00	53,271	1.00	53,271	1.00	53,271
0.00	0	0.28	18,622	3.00	176,431	3.00	176,431	SYSTEMS PROGRAMMER - S	6.00	408,619	6.00	408,619	6.00	408,619
0.00	0	0.00	0	0.00	0	0.00	0	TRUCK DRIVER	1.00	44,242	1.00	44,242	1.00	44,242
54.86	2,520,579	56.33	2,870,564	62.00	3,250,950	62.00	3,250,950	TOTAL BUDGET	159.00	7,952,447	159.00	7,952,447	167.00	8,352,374

SUPPORT SERVICES

DIVISION: BUSINESS OPERATIONS

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
510,636	509,057	578,749	578,749	60000 Permanent	530,334	530,334	530,334
223,879	116,990	241,000	241,000	60100 Temporary	208,868	208,868	208,868
17,436	30,056	0	0	60110 Overtime	0	0	0
3,078	34	0	0	60120 Premium	0	0	0
132,528	141,667	138,899	138,899	60130 Salary-Related Exp	122,268	122,268	122,268
0	0	0	0	60135 Non-Base Fringe	20,623	20,623	20,623
95,249	97,656	148,992	148,992	60140 Insurance Benefits	144,454	144,454	144,454
0	0	0	0	60145 Non-Base Insurance	19,955	19,955	19,955
0	0	0	0	90002 On Call Costs	-1	-1	-1
982,806	895,460	1,107,640	1,107,640	TOTAL Personal Services	1,046,501	1,046,501	1,046,501
63,408	59,049	136,683	136,683	60170 Professional Services	196,371	196,371	196,371
63,408	59,049	136,683	136,683	TOTAL Contractual Services	196,371	196,371	196,371
707,764	764,672	1,061,960	1,061,960	60180 Printing	1,035,292	1,035,292	1,035,292
10,482	10,850	1,980	1,980	60210 Rentals	3,590	3,590	3,590
141,129	137,265	154,749	154,749	60220 Repairs and Maintenance	3,549	3,549	3,549
118,033	189,334	247,428	247,428	60230 Postage	282,711	282,711	282,711
119,028	76,761	110,828	110,828	60240 Supplies	89,468	89,468	89,468
5,261	2,344	8,390	8,390	60260 Education and Training	1,850	1,850	1,850
2,406	1,571	468	468	60270 Local Travel/Mileage	1,845	1,845	1,845
2,128	1,643	1,423	1,423	60340 Dues & Subscriptions	254	254	254
21,738	18,982	23,350	23,350	60370 Telephone Fund	29,450	29,450	29,450
42,997	48,673	26,529	26,529	60380 Data Processing Fund	141,743	141,743	141,743
14,041	16,000	16,000	16,000	60390 Flat Fee/Cap'l Acquisition Fun	16,000	16,000	16,000
8,214	4,983	8,800	8,800	60410 Motor Pool/Fleet Fund	9,300	9,300	9,300
208,252	234,417	392,840	392,840	60430 Facilities Management Fund	272,154	272,154	272,154
1,522	1,996	6,100	6,100	60440 Other Internal	0	0	0
29,864	17,849	24,181	24,181	60460 Mail Distribution Fund	27,055	27,055	27,055
1,432,859	1,527,340	2,085,026	2,085,026	TOTAL Materials & Supplies	1,914,261	1,914,261	1,914,261
66,925	0	35,200	35,200	60550 Capital Equipment	0	0	0
66,925	0	35,200	35,200	TOTAL Capital Outlay	0	0	0
2,545,998	2,481,849	3,364,549	3,364,549	TOTAL BUDGET	3,157,133	3,157,133	3,157,133

SUPPORT SERVICES

DIVISION: BUSINESS OPERATIONS

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	61,143	1.00	61,561	1.00	63,408	1.00	63,408	ADMINISTRATIVE SERV OF	1.00	54,339	1.00	54,339	1.00	54,339
0.00	0	0.80	25,888	1.00	33,486	1.00	33,486	CLERICAL UNIT SUPERVISO	1.00	31,696	1.00	31,696	1.00	31,696
1.00	30,888	1.00	32,017	1.00	33,713	1.00	33,713	COMMUNITY INFORMATI	1.00	35,547	1.00	35,547	1.00	35,547
1.00	55,468	1.00	55,847	1.00	57,522	1.00	57,522	ELECTIONS ADMINISTRAT	1.00	41,080	1.00	41,080	1.00	41,080
1.00	74,340	1.00	74,848	1.00	77,094	1.00	77,094	ELECTIONS MANAGER	1.00	77,079	1.00	77,079	1.00	77,079
1.00	32,862	1.00	33,075	1.00	33,807	1.00	33,807	ELECTIONS MATERIALS CO	1.00	33,800	1.00	33,800	1.00	33,800
1.00	27,338	0.33	9,317	0.00	0	0.00	0	ELECTIONS PROJECTS ASSIS	0.00	0	0.00	0	0.00	0
0.42	14,637	0.00	0	0.00	0	0.00	0	ELECTIONS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	17	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.88	29,343	1.00	34,660	1.00	34,660	FISCAL SPECIALIST 1	1.00	35,547	1.00	35,547	1.00	35,547
3.75	94,642	3.71	93,844	5.00	127,485	5.00	127,485	OFFICE ASSISTANT 2	5.00	127,677	5.00	127,677	5.00	127,677
3.94	119,301	3.12	91,136	4.00	117,574	4.00	117,574	OFFICE ASSISTANT/SENIOR	4.00	124,869	4.00	124,869	4.00	124,869
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-1,000	0.00	-1,000	0.00	-1,000
14.11	510,636	13.84	506,877	16.00	578,749	16.00	578,749	TOTAL BUDGET	16.00	560,634	16.00	560,634	16.00	560,634

SUPPORT SERVICES

DIVISION: BUSINESS OPERATIONS

FUND 1515: Assessment & Taxation Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,033,215	3,037,764	3,364,457	3,364,457	60000 Permanent	2,906,462	2,906,462	2,906,462
84,470	114,376	66,124	66,124	60100 Temporary	54,800	54,800	54,800
511	4,762	2,479	2,479	60110 Overtime	0	0	0
4,296	2,827	2,498	2,498	60120 Premium	92,525	92,525	92,525
706,080	796,073	735,231	735,231	60130 Salary-Related Exp	645,432	645,432	645,432
0	0	0	0	60135 Non-Base Fringe	5,080	5,080	5,080
436,714	479,072	737,353	737,353	60140 Insurance Benefits	669,072	669,072	669,072
0	0	0	0	60145 Non-Base Insurance	4,586	4,586	4,586
4,265,286	4,434,874	4,908,142	4,908,142	TOTAL Personal Services	4,377,957	4,377,957	4,377,957
480,698	427,206	323,825	323,825	60170 Professional Services	296,520	296,520	296,520
480,698	427,206	323,825	323,825	TOTAL Contractual Services	296,520	296,520	296,520
16,450	19,152	33,730	33,730	60180 Printing	30,680	30,680	30,680
0	0	741	741	60210 Rentals	0	0	0
53,477	162,079	216,911	216,911	60220 Repairs and Maintenance	7,048	7,048	7,048
557	58	0	0	60230 Postage	0	0	0
43,171	75,438	162,528	162,528	60240 Supplies	57,597	57,597	57,597
649	0	0	0	60250 Food	0	0	0
9,240	9,398	26,150	26,150	60260 Education and Training	16,150	16,150	16,150
53,506	47,154	38,799	38,799	60270 Local Travel/Mileage	44,920	44,920	44,920
1,310	817	800	800	60290 External Data Processing	0	0	0
4,668	6,774	7,957	7,957	60340 Dues & Subscriptions	6,631	6,631	6,631
259,607	295,551	252,951	252,951	60350 Indirect Costs	140,825	140,825	140,825
60,087	43,952	49,658	49,658	60370 Telephone Fund	42,546	42,546	42,546
1,026,357	777,287	594,506	594,506	60380 Data Processing Fund	1,433,351	1,433,351	1,433,351
109,372	143,200	157,600	157,600	60390 Flat Fee/Cap'l Acquisition Fun	1,600	1,600	1,600
27,259	27,423	49,824	49,824	60410 Motor Pool/Fleet Fund	20,458	20,458	20,458
200,247	200,041	610,904	610,904	60430 Facilities Management Fund	431,909	431,909	431,909
0	17	27,135	27,135	60440 Other Internal	0	0	0
435,000	435,000	435,000	435,000	60450 Capital Debt Retirement Fund	435,000	435,000	435,000
30,265	35,148	55,958	55,958	60460 Mail Distribution Fund	48,380	48,380	48,380
2,331,222	2,278,489	2,721,152	2,721,152	TOTAL Materials & Supplies	2,717,095	2,717,095	2,717,095
87,491	24,498	23,550	23,550	60550 Capital Equipment	0	0	0
87,491	24,498	23,550	23,550	TOTAL Capital Outlay	0	0	0
7,164,697	7,165,067	7,976,669	7,976,669	TOTAL BUDGET	7,391,572	7,391,572	7,391,572

SUPPORT SERVICES

DIVISION: BUSINESS OPERATIONS

FUND 1515: Assessment & Taxation Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	39,176	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	48,372	1.00	48,372	1.00	48,372
0.08	2,364	1.00	28,376	1.00	30,129	1.00	30,129	ADMINISTRATIVE SECRETA	1.00	31,845	1.00	31,845	1.00	31,845
0.00	0	1.00	58,138	1.00	61,678	1.00	61,678	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
3.00	101,257	3.90	130,227	4.00	137,698	4.00	137,698	APPRAISAL SPECIALIST	7.83	253,627	7.83	253,627	7.83	253,627
2.00	105,402	2.00	106,408	2.00	109,600	2.00	109,600	APPRAISAL SUPR/COMMER	2.00	109,580	2.00	109,580	2.00	109,580
1.00	52,843	1.00	53,204	1.00	54,800	1.00	54,800	APPRAISAL SUPR/PERSONA	1.00	54,790	1.00	54,790	1.00	54,790
1.79	91,049	2.01	100,270	2.00	104,633	2.00	104,633	APPRAISAL SUPR/RESIDENT	2.00	106,108	2.00	106,108	2.00	106,108
1.00	81,942	1.00	82,502	1.00	84,977	1.00	84,977	ASSESSMENT MANAGER/SE	1.00	84,961	1.00	84,961	1.00	84,961
1.00	67,406	1.00	67,867	1.00	69,903	1.00	69,903	CHIEF APPRAISER/COMMER	1.00	69,889	1.00	69,889	1.00	69,889
0.70	38,679	1.00	57,061	1.00	60,536	1.00	60,536	CHIEF APPRAISER/RESIDEN	1.00	62,340	1.00	62,340	1.00	62,340
1.19	41,123	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
1.00	42,983	1.01	43,282	1.00	44,241	1.00	44,241	DATA ANALYST	0.00	0	0.00	0	0.00	0
5.22	264,999	4.63	237,770	5.01	265,829	5.01	265,829	DATA ANALYST/SENIOR	3.00	161,317	3.00	161,317	3.00	161,317
3.99	107,024	4.01	108,616	4.00	111,556	4.00	111,556	DATA ENTRY OPERATOR	4.00	112,257	4.00	112,257	4.00	112,257
1.00	42,983	1.00	43,282	1.00	44,241	1.00	44,241	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	43,382	0.04	1,871	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.77	39,567	2.00	102,408	2.00	102,408	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
1.00	70,780	0.99	71,263	1.00	73,401	1.00	73,401	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.96	45,339	1.00	48,697	1.00	48,697	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,411	1.00	50,411	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
9.00	226,315	8.72	215,322	9.00	229,620	9.00	229,620	OFFICE ASSISTANT 2	9.00	226,574	9.00	226,574	9.00	226,574
5.63	172,943	5.15	153,218	6.00	180,365	6.00	180,365	OFFICE ASSISTANT/SENIOR	6.00	179,414	6.00	179,414	6.00	179,414
1.00	52,843	1.00	53,204	1.00	54,800	1.00	54,800	OPERATIONS ADMINISTRA	1.00	54,790	1.00	54,790	1.00	54,790
1.34	55,049	1.00	33,803	1.00	35,861	1.00	35,861	OPERATIONS SUPERVISOR	1.00	36,930	1.00	36,930	1.00	36,930
11.00	472,291	11.03	473,118	11.00	484,913	11.00	484,913	PROPERTY APPRAISER/CO	10.00	442,210	10.00	442,210	10.00	442,210
3.00	120,957	3.01	125,336	3.00	130,756	3.00	130,756	PROPERTY APPRAISER/PERS	3.00	132,663	3.00	132,663	3.00	132,663
15.51	666,370	14.74	634,730	16.50	717,777	16.50	717,777	PROPERTY APPRAISER/RESI	16.17	710,660	16.17	710,660	16.17	710,660
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-47,474	0.00	-47,474	0.00	-47,474
1.00	45,600	1.00	45,902	1.00	46,919	1.00	46,919	TAX EXEMPTION SPECIALIS	1.00	46,904	1.00	46,904	1.00	46,904
0.98	27,455	1.00	28,086	1.00	28,708	1.00	28,708	WORD PROCESSING OPER	1.00	28,704	1.00	28,704	1.00	28,704
74.26	3,033,215	73.97	3,037,764	79.51	3,364,457	79.51	3,364,457	TOTAL BUDGET	73.00	2,906,461	73.00	2,906,461	73.00	2,906,461

SUPPORT SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,742,069	2,889,924	3,140,327	3,140,327	60000 Permanent	3,322,615	3,322,615	3,303,133
50,519	79,250	22,300	22,300	60100 Temporary	36,146	36,146	36,146
34,512	104,873	10,928	10,928	60110 Overtime	8,275	8,275	8,275
5,987	0	4,623	4,623	60120 Premium	1,250	1,250	1,250
624,456	762,225	726,207	726,207	60130 Salary-Related Exp	746,984	746,984	756,615
0	0	0	0	60135 Non-Base Fringe	4,230	4,230	4,230
364,589	423,116	674,447	674,447	60140 Insurance Benefits	755,994	755,994	765,845
0	0	0	0	60145 Non-Base Insurance	1,803	1,803	1,803
0	0	-34,048	-34,048	93002 Assessment Labor	-127,920	-127,920	-127,920
3,822,132	4,259,388	4,544,784	4,544,784	TOTAL Personal Services	4,749,377	4,749,377	4,749,377
0	65,352	0	0	60150 County Supplements	0	0	0
417,648	517,872	610,276	610,276	60170 Professional Services	394,012	394,012	431,207
417,648	583,224	610,276	610,276	TOTAL Contractual Services	394,012	394,012	431,207
99,546	93,691	117,577	117,577	60180 Printing	101,061	101,061	101,061
0	29	0	0	60200 Communications	0	0	0
1,692	976	300	300	60210 Rentals	500	500	500
12,129	9,448	56,038	56,038	60220 Repairs and Maintenance	45,150	45,150	45,150
483	7,542	8,276	8,276	60230 Postage	8,026	8,026	8,026
105,544	84,214	101,698	101,698	60240 Supplies	88,150	88,150	88,150
2,185	781	700	700	60250 Food	0	0	0
54,238	47,135	52,855	52,855	60260 Education and Training	50,889	50,889	50,889
20,752	21,758	29,587	29,587	60270 Local Travel/Mileage	27,999	27,999	27,999
0	210	0	0	60290 External Data Processing	0	0	0
2,800	818	0	0	60320 Refunds	0	0	0
6,992	13,926	10,500	10,500	60340 Dues & Subscriptions	2,512	2,512	2,683
0	0	0	0	60350 Indirect Costs	171	171	0
50,545	52,584	62,097	62,097	60370 Telephone Fund	64,116	64,116	64,116
2,210,087	2,205,702	2,212,016	2,212,016	60380 Data Processing Fund	2,453,125	2,453,125	2,453,125
48,035	56,000	59,200	59,200	60390 Flat Fee/Cap'l Acquisition Fun	60,800	60,800	60,800
6,045	5,489	6,048	6,048	60410 Motor Pool/Fleet Fund	7,014	7,014	7,014
364,038	366,770	487,984	487,984	60430 Facilities Management Fund	583,613	583,613	583,613
25	168	0	0	60440 Other Internal	0	0	0
110,401	111,319	200,050	200,050	60450 Capital Debt Retirement Fund	163,000	163,000	163,000
110,525	93,727	105,596	105,596	60460 Mail Distribution Fund	89,575	89,575	89,575
0	0	0	0	60600 Goods Issued to Scrap	10,000	10,000	10,000
0	0	0	0	60610 Loss from Inventory Revaluatio	4,000	4,000	4,000
0	0	0	0	60615 Physical Inventory Adjustment	-4,000	-4,000	-4,000
0	0	0	0	60620 Inventory Cost Difference	4,000	4,000	4,000
0	0	0	0	60640 Goods Issue w/o Purchase Order	1,500	1,500	1,500
0	0	0	0	60660 Goods Issue-Cost Center	200	200	200
0	0	0	0	60680 Cash Discounts Taken	-46,000	-46,000	-46,000
0	0	0	0	93001 Assessment Material	-21,024	-21,024	-21,024
3,206,062	3,172,287	3,510,522	3,510,522	TOTAL Materials & Supplies	3,694,377	3,694,377	3,694,377
9,495	0	0	0	60550 Capital Equipment	0	0	0
9,495	0	0	0	TOTAL Capital Outlay	0	0	0
7,455,337	8,014,899	8,665,582	8,665,582	TOTAL BUDGET	8,837,766	8,837,766	8,874,961

SUPPORT SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	37,627	0.94	44,920	1.00	50,923	1.00	50,923	ACCOUNTS PAYABLE SUPE	1.00	52,440	1.00	52,440	1.00	52,440
1.00	36,312	0.99	37,264	1.00	39,950	1.00	39,950	ADMINISTRATIVE ANALYST	1.00	41,141	1.00	41,141	1.00	41,141
3.64	158,068	4.01	180,066	4.00	181,903	4.00	181,903	BUDGET ANALYST	3.00	154,609	3.00	154,609	3.00	154,609
1.00	58,374	1.00	58,323	2.00	120,271	2.00	120,271	BUDGET ANALYST/PRINCIP	2.00	125,157	2.00	125,157	2.00	125,157
0.99	72,076	1.11	74,848	1.00	77,094	1.00	77,094	BUDGET MANAGER	1.00	77,079	1.00	77,079	1.00	77,079
0.00	0	0.00	0	0.00	0	0.00	0	Business Analyst, Senior	6.00	350,562	6.00	350,562	6.00	350,562
0.99	47,907	1.03	52,474	1.00	55,670	1.00	55,670	CENTRAL STORES SUPERVI	1.00	57,329	1.00	57,329	1.00	57,329
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.83	25,464	0.83	25,464	0.83	25,464
0.90	52,367	0.54	33,677	1.00	66,200	1.00	66,200	CONTRACTS ADMINISTRA	0.00	0	0.00	0	0.00	0
0.00	0	0.09	2,562	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.84	28,730	1.00	35,704	1.00	35,704	EQUIPMENT/PROPERTY CO	1.00	36,740	1.00	36,740	1.00	36,740
0.77	62,331	0.94	75,627	0.75	63,733	0.75	63,733	FINANCE MANAGER/SENIO	0.00	0	0.00	0	0.00	0
1.87	44,989	1.86	45,782	2.00	50,032	2.00	50,032	FISCAL ASSISTANT	1.00	25,280	1.00	25,280	1.00	25,280
1.00	27,252	0.71	21,093	1.00	28,909	1.00	28,909	FISCAL ASSISTANT/SENIOR	2.00	61,785	2.00	61,785	2.00	61,785
8.87	288,752	7.58	247,334	8.00	269,213	8.00	269,213	FISCAL SPECIALIST 1	10.80	364,059	10.80	364,059	10.80	364,059
10.79	444,824	12.67	510,180	12.50	519,052	12.50	519,052	FISCAL SPECIALIST 2	10.00	422,957	10.00	422,957	11.00	467,199
1.00	49,930	1.00	54,813	1.00	58,151	1.00	58,151	FISCAL SPECIALIST SUPERVI	0.00	0	0.00	0	0.00	0
2.01	97,003	2.24	99,969	1.00	53,223	1.00	53,223	FISCAL SPECIALIST/SENIOR	2.00	93,330	2.00	93,330	2.00	93,330
1.01	59,593	1.01	62,567	1.00	66,377	1.00	66,377	GENERAL ACCOUNTING A	1.00	66,558	1.00	66,558	1.00	66,558
0.00	0	0.00	0	1.00	49,312	1.00	49,312	INFO SYSTEMS ANALYST/SE	0.80	40,626	0.80	40,626	0.80	40,626
0.00	111	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR/S	0.00	0	0.00	0	0.00	0
11.57	282,743	11.00	271,279	11.50	295,909	11.50	295,909	OFFICE ASSISTANT 2	7.50	208,356	7.50	208,356	7.50	208,356
2.86	83,258	2.79	82,684	3.00	91,649	3.00	91,649	OFFICE ASSISTANT/SENIOR	3.17	92,907	3.17	92,907	3.17	92,907
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.83	42,662	0.83	42,662	0.83	42,662
1.00	40,482	1.00	41,982	1.00	44,538	1.00	44,538	OPERATIONS SUPERVISOR	0.17	7,663	0.17	7,663	0.17	7,663
1.06	57,047	1.19	52,767	1.00	55,980	1.00	55,980	PAYROLL SUPERVISOR	1.00	57,648	1.00	57,648	1.00	57,648
0.50	19,023	0.50	19,157	0.50	19,582	0.50	19,582	PROGRAM COORDINATO	0.50	39,146	0.50	39,146	0.50	39,146
0.62	22,906	0.99	38,226	2.00	74,917	2.00	74,917	PROGRAM DEVELOPMENT	2.00	77,571	2.00	77,571	2.00	77,571
0.00	0	0.65	39,676	1.00	57,522	1.00	57,522	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
2.50	99,076	2.10	89,393	2.00	89,700	2.00	89,700	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	1.00	91,885	1.00	91,885	1.00	91,885
0.00	0	0.00	0	1.00	52,868	1.00	52,868	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.25	16,077	1.00	62,221	1.00	66,010	1.00	66,010	PURCHASING ADMINISTR	1.00	66,558	1.00	66,558	1.00	66,558
3.78	116,819	3.82	116,150	4.00	128,614	4.00	128,614	PURCHASING SPECIALIST 1	4.00	130,196	4.00	130,196	4.00	130,196
5.46	216,720	5.57	219,490	5.00	209,211	5.00	209,211	PURCHASING SPECIALIST 2	5.00	193,404	5.00	193,404	5.00	193,404
1.01	56,397	1.00	49,157	1.00	52,121	1.00	52,121	PURCHASING SUPERVISOR	1.00	53,674	1.00	53,674	1.00	53,674
0.00	0	0.00	0	0.00	0	0.00	0	Research / Evaluation Supervi	1.00	64,210	1.00	64,210	1.00	64,210
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	3.00	161,799	3.00	161,799	3.00	161,799
0.00	0	0.00	0	0.00	-109,040	0.00	-109,040	Salary Savings	0.00	-93,709	0.00	-93,709	0.00	-157,433

0.00	0	0.02	428	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.02	59,152	1.01	61,872	1.00	65,079	1.00	65,079	TREASURY ADMINISTRATO	1.00	66,558	1.00	66,558	1.00	66,558
3.81	101,675	3.98	105,509	4.00	108,724	4.00	108,724	WAREHOUSE WORKER	3.00	82,344	3.00	82,344	3.00	82,344
1.00	33,181	0.88	26,154	1.00	29,982	1.00	29,982	WAREHOUSE WORKER/CHI	1.00	29,483	1.00	29,483	1.00	29,483
73.08	2,742,072	76.06	2,906,371	80.25	3,119,083	80.25	3,119,083	TOTAL BUDGET	80.60	3,367,472	80.60	3,367,472	81.60	3,347,990

SUPPORT SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND 1515: Assessment & Taxation Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,450,816	1,518,241	1,725,867	1,725,867	60000 Permanent	1,600,476	1,600,476	1,600,476
25,645	24,765	30,500	30,500	60100 Temporary	26,000	26,000	26,000
3,116	7,480	5,051	5,051	60110 Overtime	5,850	5,850	5,850
0	0	0	0	60120 Premium	90,000	90,000	90,000
326,958	390,091	384,189	384,189	60130 Salary-Related Exp	355,145	355,145	355,145
0	0	0	0	60135 Non-Base Fringe	3,423	3,423	3,423
239,677	267,168	417,230	417,230	60140 Insurance Benefits	408,704	408,704	408,704
0	0	0	0	60145 Non-Base Insurance	2,548	2,548	2,548
2,046,212	2,207,745	2,562,837	2,562,837	TOTAL Personal Services	2,492,146	2,492,146	2,492,146
88,065	71,372	131,250	131,250	60170 Professional Services	99,250	99,250	99,250
88,065	71,372	131,250	131,250	TOTAL Contractual Services	99,250	99,250	99,250
34,639	26,692	41,373	41,373	60180 Printing	36,973	36,973	36,973
4	0	0	0	60200 Communications	0	0	0
0	0	1,000	1,000	60210 Rentals	0	0	0
21,401	47,851	60,315	60,315	60220 Repairs and Maintenance	61,173	61,173	61,173
102	32	0	0	60230 Postage	0	0	0
41,944	49,808	112,261	112,261	60240 Supplies	35,455	35,455	35,455
161	80	0	0	60250 Food	0	0	0
2,687	7,697	4,565	4,565	60260 Education and Training	4,615	4,615	4,615
15,662	18,149	24,975	24,975	60270 Local Travel/Mileage	18,741	18,741	18,741
0	258	0	0	60320 Refunds	0	0	0
280	1,554	1,342	1,342	60340 Dues & Subscriptions	0	0	0
105,075	125,936	119,441	119,441	60350 Indirect Costs	84,160	84,160	84,160
34,909	32,046	35,779	35,779	60370 Telephone Fund	35,159	35,159	35,159
580	801	1,130	1,130	60410 Motor Pool/Fleet Fund	630	630	630
222,268	234,795	190,190	190,190	60430 Facilities Management Fund	657,835	657,835	657,835
1,039	0	7,185	7,185	60440 Other Internal	0	0	0
44,978	45,352	25,280	25,280	60450 Capital Debt Retirement Fund	0	0	0
160,184	156,714	165,019	165,019	60460 Mail Distribution Fund	154,709	154,709	154,709
685,913	747,765	789,855	789,855	TOTAL Materials & Supplies	1,089,450	1,089,450	1,089,450
320,344	36,259	0	0	60550 Capital Equipment	0	0	0
320,344	36,259	0	0	TOTAL Capital Outlay	0	0	0
3,140,534	3,063,141	3,483,942	3,483,942	TOTAL BUDGET	3,680,846	3,680,846	3,680,846

SUPPORT SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND 1515: Assessment & Taxation Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	30,982	1.00	42,594	1.00	45,187	1.00	45,187	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	48,372	1.00	48,372	1.00	48,372
0.77	22,592	1.00	29,553	1.00	31,011	1.00	31,011	ADMINISTRATIVE SECRETA	1.00	31,922	1.00	31,922	1.00	31,922
4.00	145,300	4.09	150,834	6.00	217,522	6.00	217,522	CARTOGRAPHER	5.00	190,957	5.00	190,957	5.00	190,957
1.00	47,919	1.00	48,246	1.00	49,693	1.00	49,693	CARTOGRAPHY SUPERVIS	0.17	8,446	0.17	8,446	0.17	8,446
1.00	34,568	1.00	34,794	1.00	35,564	1.00	35,564	CLERICAL UNIT SUPERVISO	1.00	35,547	1.00	35,547	1.00	35,547
1.00	24,559	0.04	1,050	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.96	26,156	1.00	28,622	1.00	28,622	FISCAL ASSISTANT/SENIOR	1.00	29,474	1.00	29,474	1.00	29,474
1.97	64,939	1.97	65,923	2.00	69,770	2.00	69,770	FISCAL SPECIALIST 1	2.00	65,936	2.00	65,936	2.00	65,936
1.25	47,900	0.79	30,915	2.00	77,415	2.00	77,415	FISCAL SPECIALIST 2	1.00	37,707	1.00	37,707	1.00	37,707
1.00	58,251	1.00	58,649	1.00	60,408	1.00	60,408	FISCAL SPECIALIST SUPERVI	1.00	60,397	1.00	60,397	1.00	60,397
19.27	457,997	20.44	494,124	21.50	540,931	21.50	540,931	OFFICE ASSISTANT 2	19.50	506,494	19.50	506,494	19.50	506,494
7.93	228,906	8.04	238,098	8.00	248,381	8.00	248,381	OFFICE ASSISTANT/SENIOR	8.00	253,884	8.00	253,884	8.00	253,884
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.83	45,542	0.83	45,542	0.83	45,542
1.00	31,512	1.00	39,804	1.00	42,228	1.00	42,228	OPERATIONS SUPERVISOR	1.00	43,486	1.00	43,486	1.00	43,486
0.80	24,518	0.50	19,158	0.50	19,582	0.50	19,582	PROGRAM COORDINATO	0.50	19,573	0.50	19,573	0.50	19,573
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-18,927	0.00	-18,927	0.00	-18,927
0.90	70,404	0.90	74,252	0.90	76,479	0.90	76,479	TAX COLL/RECORD MANA	1.00	84,961	1.00	84,961	1.00	84,961
2.00	65,454	2.00	67,400	2.00	70,131	2.00	70,131	TAX COLLECTION SPECIALI	2.00	70,346	2.00	70,346	2.00	70,346
1.75	94,174	1.75	97,662	1.90	112,943	1.90	112,943	TAX COLLECTION/RECORD	1.38	86,359	1.38	86,359	1.38	86,359
46.39	1,449,975	47.48	1,519,211	51.80	1,725,867	51.80	1,725,867	TOTAL BUDGET	47.38	1,600,476	47.38	1,600,476	47.38	1,600,476

SUPPORT SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
19,611	20,768	0	0	60000 Permanent	0	0	42,674
4,226	5,196	0	0	60130 Salary-Related Exp	0	0	9,290
1,828	2,041	0	0	60140 Insurance Benefits	0	0	9,710
25,665	28,005	0	0	TOTAL Personal Services	0	0	61,674
1,012	0	151,353	151,353	60170 Professional Services	181,950	181,950	186,950
1,012	0	151,353	151,353	TOTAL Contractual Services	181,950	181,950	186,950
0	0	2,500	2,500	60220 Repairs and Maintenance	2,325	2,325	2,325
2,508	4,529	15,000	15,000	60240 Supplies	13,950	13,950	13,950
14	0	0	0	60270 Local Travel/Mileage	0	0	0
0	0	236,500	236,500	60280 Insurance	295,433	295,433	295,433
0	0	1,000,000	1,000,000	60330 Claims Paid	836,246	836,246	836,246
2,522	4,529	1,254,000	1,254,000	TOTAL Materials & Supplies	1,147,954	1,147,954	1,147,954
0	0	57,680	57,680	60550 Capital Equipment	57,155	57,155	57,155
0	0	57,680	57,680	TOTAL Capital Outlay	57,155	57,155	57,155
29,199	32,534	1,463,033	1,463,033	TOTAL BUDGET	1,387,059	1,387,059	1,453,733

SUPPORT SERVICES

DIVISION: FINANCIAL OPERATIONS

FUND 3500: Risk Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.08	7,563	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	1.00	42,674
0.24	19,611	0.00	0	0.25	21,244	0.25	21,244	FINANCE MANAGER/SENIO	0.00	0	0.00	0	0.00	0
0.24	19,611	0.08	7,563	0.25	21,244	0.25	21,244	TOTAL BUDGET	0.00	0	0.00	0	1.00	42,674

SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
349,719	267,209	141,055	141,055	60000 Permanent	0	0	0
118,552	128,137	5,200	5,200	60100 Temporary	0	0	0
1,637	1,039	115,000	115,000	60110 Overtime	0	0	0
1,702	1,058	0	0	60120 Premium	0	0	0
111,328	104,470	68,037	68,037	60130 Salary-Related Exp	0	0	0
50,492	57,558	46,846	46,846	60140 Insurance Benefits	0	0	0
0	0	256,141	256,141	93002 Assessment Labor	178,415	178,415	176,916
633,430	559,471	632,279	632,279	TOTAL Personal Services	178,415	178,415	176,916
185,421	257,363	206,000	206,000	60150 County Supplements	0	0	0
400,243	385,111	72,843	72,843	60170 Professional Services	0	0	0
585,664	642,474	278,843	278,843	TOTAL Contractual Services	0	0	0
5,177	4,907	0	0	60180 Printing	0	0	0
306	12,159	0	0	60220 Repairs and Maintenance	0	0	0
19,048	42,162	7,500	7,500	60240 Supplies	0	0	0
7,829	9,195	1,000	1,000	60260 Education and Training	0	0	0
1,930	2,743	1,600	1,600	60270 Local Travel/Mileage	0	0	0
245,057	269,234	65,000	65,000	60280 Insurance	0	0	0
0	0	9,600	9,600	60290 External Data Processing	0	0	0
3,271,750	1,646,278	1,500,000	1,500,000	60330 Claims Paid	0	0	0
2,534	3,797	0	0	60340 Dues & Subscriptions	0	0	0
4,610	5,886	2,210	2,210	60370 Telephone Fund	0	0	0
3,695	4,800	3,200	3,200	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
750	520	0	0	60410 Motor Pool/Fleet Fund	0	0	0
67,149	41,053	0	0	60430 Facilities Management Fund	0	0	0
9,331	55,423	0	0	60440 Other Internal	0	0	0
463	3,634	2,200	2,200	60460 Mail Distribution Fund	0	0	0
0	0	27,000	27,000	93001 Assessment Material	79,067	79,067	65,727
3,639,629	2,101,791	1,619,310	1,619,310	TOTAL Materials & Supplies	79,067	79,067	65,727
4,858,723	3,303,736	2,530,432	2,530,432	TOTAL BUDGET	257,482	257,482	242,643

SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 3500: Risk Management Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	300	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	133	0.00	0	0.00	0	ANIMAL CONTROL OFFICE	0.00	0	0.00	0	0.00	0
0.00	0	0.11	4,176	0.00	0	0.00	0	BRIDGE MAINTENANCE ME	0.00	0	0.00	0	0.00	0
0.00	0	0.02	429	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,374	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	152	0.29	11,603	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	COMM CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.00	12,600	0.02	1,382	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	300	0.00	71	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
0.00	300	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECTS	0.00	0	0.00	0	0.00	0
0.00	300	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.33	13,876	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.08	3,549	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.00	0	0.18	8,495	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.00	0	0.09	5,635	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.14	4,252	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.19	7,076	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.15	7,288	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.00	0	0.38	19,768	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.01	157	0.00	0	0.00	0	DRIVER	0.00	0	0.00	0	0.00	0
0.00	300	0.00	0	0.00	0	0.00	0	EQUIPMENT/PROPERTY CO	0.00	0	0.00	0	0.00	0
0.00	9,300	0.05	2,251	0.00	0	0.00	0	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
0.00	2,400	0.00	115	0.00	0	0.00	0	FACILITIES MAINTENANCE	0.00	0	0.00	0	0.00	0
0.00	11,400	0.08	2,177	0.00	0	0.00	0	FACILITY SECURITY OFFICE	0.00	0	0.00	0	0.00	0
0.00	0	0.02	716	0.00	0	0.00	0	FAMILY INTERVENTION SP	0.00	0	0.00	0	0.00	0
0.00	600	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	300	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	300	0.07	2,821	0.00	0	0.00	0	HEAVY EQUIPMENT OPERA	0.00	0	0.00	0	0.00	0
0.00	300	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	156	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.20	10,156	0.20	10,156	0.20	10,156
0.00	0	0.05	1,353	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,415	0.00	0	0.00	0	JAIL STEWARD	0.00	0	0.00	0	0.00	0
0.00	1,200	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING AS	0.00	0	0.00	0	0.00	0
0.00	20,400	0.00	300	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.00	1,500	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
0.00	0	0.01	276	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
1.75	75,023	2.01	87,857	3.00	139,284	3.00	139,284	LOSS CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	5,100	0.15	4,897	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0

0.00	1,800	0.00	0	0.00	0	0.00	0	MCSO RECORDS SUPERVIS	0.00	0	0.00	0	0.00	0
0.00	6,900	0.02	1,201	0.00	0	0.00	0	MCSO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	1,200	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	300	0.00	32	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.17	5,170	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	36,300	0.00	1,500	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
0.00	0	0.06	2,178	0.00	0	0.00	0	PURCHASING SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.29	42,758	1.89	64,564	2.00	71,708	2.00	71,708	RISK MANAGEMENT TECH	0.00	0	0.00	0	0.00	0
1.10	69,943	1.00	66,734	1.00	69,903	1.00	69,903	RISK MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-53,164	0.00	-53,164	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.02	378	0.00	0	0.00	0	SEWING SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	300	0.00	0	0.00	0	0.00	0	STRIPER OPERATOR	0.00	0	0.00	0	0.00	0
0.00	3,300	0.00	0	0.00	0	0.00	0	TRUCK DRIVER	0.00	0	0.00	0	0.00	0
1.00	44,844	1.00	49,303	3.00	136,666	3.00	136,666	WORKER'S COMPENSATIO	0.00	0	0.00	0	0.00	0
5.14	349,720	8.68	384,955	9.00	364,397	9.00	364,397	TOTAL BUDGET	0.20	10,156	0.20	10,156	0.20	10,156

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
125,999	73,590	0	0	60000 Permanent	0	0	0
-1,656	0	0	0	60130 Salary-Related Exp	0	0	0
124,343	73,590	0	0	TOTAL Personal Services	0	0	0
124,343	73,590	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1515: Assessment & Taxation Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-21,860	43,564	0	0	60000 Permanent	0	0	0
-21,860	43,564	0	0	TOTAL Personal Services	0	0	0
-21,860	43,564	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 2500: Justice Bond Project Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
192	-409	0	0	60000 Permanent	0	0	0
192	-409	0	0	TOTAL Personal Services	0	0	0
192	-409	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 2504: Building Projects Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	23,744	0	0	60000 Permanent	0	0	0
0	23,744	0	0	TOTAL Personal Services	0	0	0
0	23,744	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-12,391	47,405	0	0	60000 Permanent	0	0	0
-12,391	47,405	0	0	TOTAL Personal Services	0	0	0
-12,391	47,405	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 3502: Telephone Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,338	-90	0	0	60000 Permanent	0	0	0
1,338	-90	0	0	TOTAL Personal Services	0	0	0
1,338	-90	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 3503: Data Processing Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
17,904	26,702	0	0	60000 Permanent	0	0	0
17,904	26,702	0	0	TOTAL Personal Services	0	0	0
17,904	26,702	0	0	TOTAL BUDGET	0	0	0

