

Nondepartmental

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NON-DEPARTMENTAL

DIVISION: ELECTED OFFICIALS

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,292,285	1,371,118	1,477,001	1,477,001	60000 Permanent	1,374,039	1,374,039	1,374,039
9,575	9,954	46,100	46,100	60100 Temporary	45,189	45,189	45,189
0	13	0	0	60110 Overtime	0	0	0
2,000	0	0	0	60120 Premium	0	0	0
288,114	343,825	329,669	329,669	60130 Salary-Related Exp	292,542	292,542	292,542
0	0	0	0	60135 Non-Base Fringe	1,482	1,482	1,482
146,779	164,795	277,722	277,722	60140 Insurance Benefits	263,721	263,721	263,721
0	0	0	0	60145 Non-Base Insurance	386	386	386
1,738,753	1,889,705	2,130,492	2,130,492	TOTAL Personal Services	1,977,359	1,977,359	1,977,359
2,500	0	0	0	60150 County Supplements	0	0	0
7,983	15,779	16,825	16,825	60170 Professional Services	37,264	37,264	37,264
10,483	15,779	16,825	16,825	TOTAL Contractual Services	37,264	37,264	37,264
18,291	9,584	11,506	11,506	60180 Printing	12,905	12,905	12,905
76	0	0	0	60190 Utilities	0	0	0
68	250	0	0	60210 Rentals	2,316	2,316	2,316
133	244	586	586	60220 Repairs and Maintenance	425	425	425
886	355	0	0	60230 Postage	0	0	0
28,448	17,228	24,621	24,621	60240 Supplies	27,416	27,416	168,824
1,376	438	150	150	60250 Food	500	500	500
18,689	23,233	9,650	9,650	60260 Education and Training	14,100	14,100	14,100
6,596	6,317	7,383	7,383	60270 Local Travel/Mileage	6,634	6,634	6,634
2,834	95,925	102,134	102,134	60340 Dues & Subscriptions	99,578	99,578	99,578
22,310	23,799	32,877	32,877	60370 Telephone Fund	29,994	29,994	29,994
996	5,659	5,600	5,600	60380 Data Processing Fund	5,600	5,600	5,600
23,426	24,000	30,400	30,400	60390 Flat Fee/Cap'i Acquisition Fun	31,200	31,200	31,200
2,140	425	1,254	1,254	60410 Motor Pool/Fleet Fund	2,977	2,977	2,977
408	624	10,500	10,500	60420 Electronics/Fleet Fund	3,150	3,150	3,150
180,035	215,641	397,501	397,501	60430 Facilities Management Fund	506,202	506,202	506,202
1,337	11	0	0	60440 Other Internal	0	0	0
14,894	19,242	14,292	14,292	60460 Mail Distribution Fund	17,112	17,112	17,112
322,943	442,975	648,454	648,454	TOTAL Materials & Supplies	760,109	760,109	901,517
0	0	23,100	23,100	60550 Capital Equipment	0	0	0
0	0	23,100	23,100	TOTAL Capital Outlay	0	0	0
2,072,179	2,348,459	2,818,871	2,818,871	TOTAL BUDGET	2,774,732	2,774,732	2,916,140

NON-DEPARTMENTAL

DIVISION: ELECTED OFFICIALS

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
0.97	76,028	0.97	80,811	1.00	88,162	1.00	88,162	COUNTY CHAIR	1.00	88,145	1.00	88,145	1.00	88,145
3.93	251,099	3.89	255,900	4.00	255,904	4.00	255,904	COUNTY COMMISSIONER	4.00	255,900	4.00	255,900	4.00	255,900
1.00	84,650	1.00	87,954	1.00	90,435	1.00	90,435	EXECUTIVE ASSISTANT	1.00	90,418	1.00	90,418	1.00	90,418
1.00	35,336	1.00	40,026	1.00	41,227	1.00	41,227	LEGISLATIVE/ADMIN SECRE	1.00	41,219	1.00	41,219	1.00	41,219
18.43	844,372	19.05	898,128	19.68	1,001,273	19.68	1,001,273	STAFF ASSISTANT	18.50	898,357	18.50	898,357	18.50	898,357
0.04	800	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
25.37	1,292,285	25.91	1,362,820	26.68	1,477,001	26.68	1,477,001	TOTAL BUDGET	25.50	1,374,039	25.50	1,374,039	25.50	1,374,039

NON-DEPARTMENTAL

DIVISION: AUDITOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
336,204	389,206	421,667	421,667	60000 Permanent	425,121	425,121	425,121
0	5,854	25,600	25,600	60100 Temporary	7,800	7,800	7,800
70,532	101,443	95,044	95,044	60130 Salary-Related Exp	92,549	92,549	92,549
0	0	0	0	60135 Non-Base Fringe	645	645	645
39,059	45,095	72,096	72,096	60140 Insurance Benefits	85,213	85,213	85,213
0	0	0	0	60145 Non-Base Insurance	215	215	215
445,795	541,598	614,407	614,407	TOTAL Personal Services	611,543	611,543	611,543
2,764	6,432	7,693	7,693	60170 Professional Services	3,000	3,000	3,000
2,764	6,432	7,693	7,693	TOTAL Contractual Services	3,000	3,000	3,000
5,414	10,912	20,000	20,000	60180 Printing	15,000	15,000	15,000
497	0	0	0	60210 Rentals	900	900	900
81	0	2,000	2,000	60220 Repairs and Maintenance	0	0	0
2,264	3,407	7,000	7,000	60230 Postage	1,000	1,000	1,000
16,068	6,128	20,900	20,900	60240 Supplies	9,000	9,000	9,000
28	229	0	0	60250 Food	135	135	135
11,460	10,260	14,000	14,000	60260 Education and Training	12,000	12,000	12,000
1,717	2,324	2,929	2,929	60270 Local Travel/Mileage	2,400	2,400	2,400
684	1,322	1,200	1,200	60340 Dues & Subscriptions	1,000	1,000	1,000
4,421	5,417	6,687	6,687	60370 Telephone Fund	6,328	6,328	6,328
996	2,775	0	0	60380 Data Processing Fund	0	0	0
5,173	7,200	7,200	7,200	60390 Flat Fee/Cap'l Acquisition Fun	7,200	7,200	7,200
488	683	600	600	60410 Motor Pool/Fleet Fund	319	319	319
55,967	56,793	60,668	60,668	60430 Facilities Management Fund	85,531	85,531	85,531
2,494	2,349	1,216	1,216	60460 Mail Distribution Fund	1,959	1,959	1,959
0	0	0	0	60660 Goods Issue-Cost Center	1,000	1,000	1,000
107,752	109,799	144,400	144,400	TOTAL Materials & Supplies	143,772	143,772	143,772
556,311	657,829	766,500	766,500	TOTAL BUDGET	758,315	758,315	758,315

NON-DEPARTMENTAL

DIVISION: AUDITOR'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
0.96	67,453	0.97	68,240	1.00	68,240	1.00	68,240	COUNTY AUDITOR	1.00	68,240	1.00	68,240	1.00	68,240
1.00	29,844	1.00	31,351	1.00	33,224	1.00	33,224	LEGISLATIVE/ADMIN SECRE	1.00	34,238	1.00	34,238	1.00	34,238
4.76	237,252	5.84	289,615	6.00	320,203	6.00	320,203	MANAGEMENT AUDITOR/S	6.00	322,643	6.00	322,643	6.00	322,643
0.03	1,655	0.00	0	0.00	0	0.00	0	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
6.75	336,204	7.81	389,206	8.00	421,667	8.00	421,667	TOTAL BUDGET	8.00	425,121	8.00	425,121	8.00	425,121

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
464,583	553,072	591,746	591,746	60000 Permanent	555,606	555,606	555,606
13,910	4,593	0	0	60100 Temporary	86,820	86,820	86,820
105,992	142,031	131,762	131,762	60130 Salary-Related Exp	120,956	120,956	120,956
61,629	68,283	110,006	110,006	60140 Insurance Benefits	120,435	120,435	120,435
0	0	0	0	90001 Payroll Costs	-64,520	-64,520	-64,520
646,114	767,979	833,514	833,514	TOTAL Personal Services	819,297	819,297	819,297
0	0	40,000	40,000	60160 Pass-Through Payments	40,000	40,000	40,000
9,160	12,137	59,067	59,067	60170 Professional Services	55,000	55,000	55,000
9,160	12,137	99,067	99,067	TOTAL Contractual Services	95,000	95,000	95,000
14,972	17,201	11,030	11,030	60180 Printing	15,945	15,945	15,945
317	0	0	0	60200 Communications	0	0	0
532	75	0	0	60210 Rentals	500	500	500
765	240	454	454	60220 Repairs and Maintenance	300	300	300
1,363	252	200	200	60230 Postage	350	350	350
54,348	21,494	13,627	13,627	60240 Supplies	9,232	9,232	9,232
1,481	1,792	1,000	1,000	60250 Food	0	0	0
3,584	8,347	4,100	4,100	60260 Education and Training	2,000	2,000	2,000
9,156	7,694	11,958	11,958	60270 Local Travel/Mileage	5,645	5,645	5,645
89,819	2,974	1,650	1,650	60340 Dues & Subscriptions	1,157	1,157	1,157
13,973	11,150	12,779	12,779	60370 Telephone Fund	10,190	10,190	10,190
120	0	0	0	60380 Data Processing Fund	0	0	0
0	5,600	6,400	6,400	60390 Flat Fee/Cap'I Acquisition Fun	6,400	6,400	6,400
622	866	800	800	60410 Motor Pool/Fleet Fund	800	800	800
1,576	0	0	0	60420 Electronics/Fleet Fund	0	0	0
79,029	22,967	41,084	41,084	60430 Facilities Management Fund	66,046	66,046	66,046
938	3,517	0	0	60440 Other Internal	0	0	0
7,047	9,189	10,600	10,600	60460 Mail Distribution Fund	7,017	7,017	7,017
0	0	0	0	95103 Settlement Secondary	725	725	725
279,642	113,358	115,682	115,682	TOTAL Materials & Supplies	126,307	126,307	126,307
934,916	893,474	1,048,263	1,048,263	TOTAL BUDGET	1,040,604	1,040,604	1,040,604

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

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	ADMIN SECRETARY NR	1.00	38,306	1.00	38,306	1.00	38,306
0.00	0	0.00	0	0.00	0	0.00	0	GRAPHIC DESIGNER NR	1.00	40,840	1.00	40,840	1.00	40,840
0.79	26,884	1.00	35,895	1.00	37,934	1.00	37,934	LEGISLATIVE/ADMIN SECRE	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	68,825	1.00	68,825	1.00	68,825
0.00	0	0.59	24,685	1.00	43,547	1.00	43,547	PUBLIC AFFAIRS COORDIN	2.00	93,828	2.00	93,828	2.00	93,828
7.18	311,061	7.19	322,929	7.00	331,269	7.00	331,269	STAFF ASSISTANT	4.00	176,652	4.00	176,652	4.00	176,652
0.95	60,148	1.00	76,267	1.00	76,267	1.00	76,267	TAX SUPR/ADMIN OFFICER	1.00	76,267	1.00	76,267	1.00	76,267
0.84	27,500	0.88	16,269	1.00	19,229	1.00	19,229	TAX SUPR/ADMIN SECRETA	1.00	20,808	1.00	20,808	1.00	20,808
1.16	38,990	2.01	77,026	2.00	83,500	2.00	83,500	TAX SUPR/BUDGET ANALY	1.00	40,080	1.00	40,080	1.00	40,080
10.92	464,583	12.67	553,072	13.00	591,746	13.00	591,746	TOTAL BUDGET	12.00	555,606	12.00	555,606	12.00	555,606

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
78,995	97,215	103,049	103,049	60000 Permanent	146,000	146,000	172,829
6,448	0	0	0	60100 Temporary	0	0	0
17,233	25,022	22,946	22,946	60130 Salary-Related Exp	31,784	31,784	37,625
7,970	12,013	18,408	18,408	60140 Insurance Benefits	30,747	30,747	38,311
110,646	134,250	144,403	144,403	TOTAL Personal Services	208,531	208,531	248,765
107,025	109,976	43,430	43,430	60170 Professional Services	17,739	17,739	18,356
107,025	109,976	43,430	43,430	TOTAL Contractual Services	17,739	17,739	18,356
1,116	937	16,000	16,000	60180 Printing	3,000	3,000	3,000
75	150	0	0	60210 Rentals	0	0	0
37	0	0	0	60230 Postage	0	0	0
5,710	2,336	6,350	6,350	60240 Supplies	2,000	2,000	2,000
445	0	0	0	60250 Food	0	0	0
4,196	2,215	3,500	3,500	60260 Education and Training	3,000	3,000	3,000
101	158	300	300	60270 Local Travel/Mileage	300	300	300
0	0	0	0	60340 Dues & Subscriptions	300	300	300
8,337	9,153	5,365	5,365	60350 Indirect Costs	5,914	5,914	7,063
4,300	2,022	2,500	2,500	60370 Telephone Fund	1,800	1,800	1,800
1,478	2,400	2,400	2,400	60390 Flat Fee/Cap'l Acquisition Fun	1,600	1,600	1,600
9,946	15,941	18,204	18,204	60430 Facilities Management Fund	6,108	6,108	6,108
1,595	1,232	1,330	1,330	60460 Mail Distribution Fund	2,000	2,000	2,000
37,336	36,544	55,949	55,949	TOTAL Materials & Supplies	26,022	26,022	27,171
255,007	280,770	243,782	243,782	TOTAL BUDGET	252,292	252,292	294,292

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1505: Federal/State Program 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	ADMIN SECRETARY NR	1.00	28,000	1.00	28,000	0.00	0
0.70	22,793	1.00	36,040	1.00	38,203	1.00	38,203	LEGISLATIVE/ADMIN SECRE	0.00	0	0.00	0	0.00	0
1.00	56,202	1.00	61,175	1.00	64,846	1.00	64,846	STAFF ASSISTANT	2.00	118,000	2.00	118,000	3.80	172,829
1.70	78,995	2.00	97,215	2.00	103,049	2.00	103,049	TOTAL BUDGET	3.00	146,000	3.00	146,000	3.80	172,829

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 3500: Risk Management Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,056,371	1,063,188	1,208,101	1,208,101	60000 Permanent	1,237,046	1,237,046	1,237,046
2,408	9,976	0	0	60100 Temporary	0	0	0
4,000	0	0	0	60120 Premium	0	0	0
216,022	262,282	266,527	266,527	60130 Salary-Related Exp	269,304	269,304	269,304
105,398	129,770	218,560	218,560	60140 Insurance Benefits	233,993	233,993	233,993
1,384,199	1,465,216	1,693,188	1,693,188	TOTAL Personal Services	1,740,343	1,740,343	1,740,343
35,458	81,491	33,818	33,818	60170 Professional Services	26,587	26,587	26,587
35,458	81,491	33,818	33,818	TOTAL Contractual Services	26,587	26,587	26,587
7,085	12,354	0	0	60180 Printing	2,355	2,355	2,355
292	105	1,996	1,996	60220 Repairs and Maintenance	1,996	1,996	1,996
282	105	95	95	60230 Postage	95	95	95
32,883	33,028	71,096	71,096	60240 Supplies	71,096	71,096	71,096
471	0	0	0	60250 Food	0	0	0
14,095	13,054	29,573	29,573	60260 Education and Training	29,573	29,573	29,573
5,615	6,682	1,901	1,901	60270 Local Travel/Mileage	1,901	1,901	1,901
14,516	30,655	19,899	19,899	60340 Dues & Subscriptions	19,899	19,899	19,899
14,726	15,611	17,951	17,951	60370 Telephone Fund	17,951	17,951	17,951
1,199	0	0	0	60380 Data Processing Fund	0	0	0
13,302	16,000	17,600	17,600	60390 Flat Fee/Cap'l Acquisition Fun	17,600	17,600	17,600
385	673	607	607	60410 Motor Pool/Fleet Fund	549	549	549
95,378	112,265	193,197	193,197	60430 Facilities Management Fund	196,911	196,911	196,911
2,795	3,120	3,042	3,042	60460 Mail Distribution Fund	3,042	3,042	3,042
203,024	243,652	356,957	356,957	TOTAL Materials & Supplies	362,968	362,968	362,968
0	49,549	0	0	60550 Capital Equipment	0	0	0
0	49,549	0	0	TOTAL Capital Outlay	0	0	0
1,622,681	1,839,908	2,083,963	2,083,963	TOTAL BUDGET	2,129,898	2,129,898	2,129,898

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

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
1.00	32,858	1.00	33,075	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETARY	1.00	33,800	1.00	33,800	1.00	33,800
1.62	68,309	0.38	16,500	1.00	45,886	1.00	45,886	ASST COUNTY COUNSEL 1	2.00	91,344	2.00	91,344	2.00	91,344
2.43	135,418	3.46	180,579	3.00	170,097	3.00	170,097	ASST COUNTY COUNSEL 2	3.00	170,221	3.00	170,221	3.00	170,221
1.00	79,752	1.30	105,425	1.00	87,526	1.00	87,526	ASST COUNTY COUNSEL/C	2.00	175,073	2.00	175,073	2.00	175,073
4.24	294,204	5.06	343,128	5.80	429,179	5.80	429,179	ASST COUNTY COUNSEL/S	5.80	446,784	5.80	446,784	5.80	446,784
1.00	98,272	1.00	99,860	1.00	102,855	1.00	102,855	COUNTY COUNSEL	1.00	102,835	1.00	102,835	1.00	102,835
1.00	30,367	0.99	30,727	1.00	32,200	1.00	32,200	COUNTY COUNSEL OFFICE	1.00	32,198	1.00	32,198	1.00	32,198
0.04	1,786	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY	0.00	0	0.00	0	0.00	0
1.66	64,170	2.38	94,947	3.00	124,931	3.00	124,931	LAW CLERK	2.00	85,839	2.00	85,839	2.00	85,839
1.00	78,060	0.70	55,670	1.00	83,380	1.00	83,380	LITIGATION COUNSEL	0.00	0	0.00	0	0.00	0
0.14	3,093	0.98	23,034	1.00	24,798	1.00	24,798	OFFICE ASSISTANT 2	1.00	25,527	1.00	25,527	1.00	25,527
3.00	101,278	2.23	78,324	2.00	73,442	2.00	73,442	PARALEGAL ASST/COUNTY	2.00	73,424	2.00	73,424	2.00	73,424
0.12	2,560	0.09	1,920	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
18.25	990,127	19.57	1,063,188	20.80	1,208,101	20.80	1,208,101	TOTAL BUDGET	20.80	1,237,046	20.80	1,237,046	20.80	1,237,046

NON-DEPARTMENTAL

DIVISION: CCFC

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
335,331	409,452	563,549	563,549	60000 Permanent	0	0	0
51,912	0	0	0	60100 Temporary	0	0	0
756	219	0	0	60110 Overtime	0	0	0
0	2,750	21,977	21,977	60120 Premium	27,588	27,588	25,368
79,108	105,113	127,638	127,638	60130 Salary-Related Exp	0	0	0
43,447	55,248	114,399	114,399	60140 Insurance Benefits	0	0	0
0	0	0	0	93002 Assessment Labor	860,319	860,319	805,570
510,554	572,782	827,563	827,563	TOTAL Personal Services	887,907	887,907	830,938
202,920	270,585	747,372	747,372	60160 Pass-Through Payments	2,471,665	2,471,665	2,312,665
114,446	459,680	1,202,564	1,202,564	60170 Professional Services	705,560	705,560	379,960
317,366	730,265	1,949,936	1,949,936	TOTAL Contractual Services	3,177,225	3,177,225	2,692,625
41,111	53,136	41,600	41,600	60180 Printing	43,100	43,100	47,300
887	3,352	1,932	1,932	60210 Rentals	20,700	20,700	11,978
251	553	1,350	1,350	60230 Postage	1,300	1,300	1,300
68,491	79,372	70,862	70,862	60240 Supplies	86,898	86,898	83,097
2,557	489	0	0	60250 Food	0	0	0
6,674	18,331	27,450	27,450	60260 Education and Training	28,536	28,536	24,896
4,450	4,433	6,991	6,991	60270 Local Travel/Mileage	5,400	5,400	5,400
10,500	0	0	0	60290 External Data Processing	0	0	0
2,858	5,300	6,040	6,040	60340 Dues & Subscriptions	2,650	2,650	2,650
29,262	45,227	55,402	55,402	60350 Indirect Costs	62,401	62,401	52,933
10,070	15,394	12,612	12,612	60370 Telephone Fund	15,629	15,629	15,629
5,912	8,000	8,800	8,800	60390 Flat Fee/Cap'l Acquisition Fun	10,000	10,000	10,000
1,557	694	3,165	3,165	60410 Motor Pool/Fleet Fund	1,193	1,193	1,193
34,493	34,115	57,687	57,687	60430 Facilities Management Fund	49,200	49,200	49,200
0	17,000	18,000	18,000	60440 Other Internal	19,500	19,500	19,500
9,979	9,864	6,200	6,200	60460 Mail Distribution Fund	9,888	9,888	9,888
229,052	295,260	318,091	318,091	TOTAL Materials & Supplies	356,395	356,395	334,964
1,056,972	1,598,307	3,095,590	3,095,590	TOTAL BUDGET	4,421,527	4,421,527	3,858,527

NON-DEPARTMENTAL

DIVISION: CCFC

FUND 1505: Federal/State Program 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	ADMIN SECRETARY NR	1.00	40,218	1.00	40,218	1.00	40,218
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	54,389	1.00	54,389	1.00	54,389
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT/COMMUNI	1.00	55,000	1.00	55,000	1.00	55,000
0.06	3,110	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.06	2,423	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	30,463	1.00	33,765	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2 NR	1.00	26,367	1.00	26,367	1.00	26,367
0.00	0	0.00	0	1.00	44,242	1.00	44,242	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.02	2,083	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	37,378	1.00	37,378	0.00	1
0.00	0	0.00	0	1.00	50,784	1.00	50,784	PROGRAM DEVELOPMENT	3.70	183,444	3.70	183,444	3.70	183,444
0.00	0	0.00	0	1.00	29,972	1.00	29,972	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	37,595	1.00	37,595	1.00	37,595
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	70,137	1.00	70,137	1.00	70,137
0.00	0	0.02	2,250	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.60	98,155	1.60	98,155	1.60	98,155
6.45	301,758	7.77	376,759	9.00	438,551	9.00	438,551	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
7.51	335,331	8.87	417,281	12.00	563,549	12.00	563,549	TOTAL BUDGET	12.30	602,684	12.30	602,684	11.30	565,307

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
47,614	23,454	23,972	23,972	60000 Permanent	25,339	25,339	22,805
6,060	0	0	0	60100 Temporary	0	0	0
11,377	6,046	5,338	5,338	60130 Salary-Related Exp	5,516	5,516	4,964
6,747	3,058	4,631	4,631	60140 Insurance Benefits	7,896	7,896	7,106
71,798	32,558	33,941	33,941	TOTAL Personal Services	38,751	38,751	34,875
852,577	1,049,557	1,092,887	1,092,887	60150 County Supplements	965,734	965,734	965,734
18,713,645	5,751,932	3,740,171	3,740,171	60160 Pass-Through Payments	3,260,301	3,260,301	3,264,176
535,689	58,066	15,650	15,650	60170 Professional Services	15,000	15,000	15,000
20,101,911	6,859,555	4,848,708	4,848,708	TOTAL Contractual Services	4,241,035	4,241,035	4,244,910
3,808	129	1,000	1,000	60180 Printing	0	0	0
2,064	1,000	0	0	60210 Rentals	0	0	0
27,643	3,000	18,450	18,450	60240 Supplies	0	0	0
134	0	0	0	60250 Food	0	0	0
1,797	0	0	0	60260 Education and Training	0	0	0
469	338	0	0	60270 Local Travel/Mileage	0	0	0
173	0	0	0	60340 Dues & Subscriptions	0	0	0
438	75	0	0	60370 Telephone Fund	0	0	0
739	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
920	1,250	0	0	60410 Motor Pool/Fleet Fund	0	0	0
24,878	27,798	16,100	16,100	60420 Electronics/Fleet Fund	0	0	24,345
3,157,713	2,381,100	2,411,923	2,411,923	60430 Facilities Management Fund	2,837,569	2,837,569	2,837,569
3,220,776	2,414,690	2,447,473	2,447,473	TOTAL Materials & Supplies	2,837,569	2,837,569	2,861,914
3,615	0	0	0	60550 Capital Equipment	0	0	0
3,615	0	0	0	TOTAL Capital Outlay	0	0	0
23,398,100	9,306,803	7,330,122	7,330,122	TOTAL BUDGET	7,117,355	7,117,355	7,141,699

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

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
0.02	632	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.41	11,949	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR	0.00	0	0.00	0	0.00	0
0.25	13,358	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR/S	0.00	0	0.00	0	0.00	0
0.95	21,675	1.00	23,454	1.00	23,972	1.00	23,972	OFFICE ASSISTANT 2	1.00	25,339	1.00	25,339	0.90	22,805
1.63	47,614	1.00	23,454	1.00	23,972	1.00	23,972	TOTAL BUDGET	1.00	25,339	1.00	25,339	0.90	22,805

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1506: County School Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,623,263	1,663,696	1,550,000	1,550,000	60160 Pass-Through Payments	1,753,750	1,753,750	1,753,750
1,623,263	1,663,696	1,550,000	1,550,000	TOTAL Contractual Services	1,753,750	1,753,750	1,753,750
1,623,263	1,663,696	1,550,000	1,550,000	TOTAL BUDGET	1,753,750	1,753,750	1,753,750

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1511: Special Excise Taxes Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
275,000	200,000	200,000	200,000	60150 County Supplements	0	0	0
6,158,080	6,696,047	15,470,300	15,470,300	60160 Pass-Through Payments	15,670,300	15,670,300	15,670,300
6,433,080	6,896,047	15,670,300	15,670,300	TOTAL Contractual Services	15,670,300	15,670,300	15,670,300
0	0	0	0	60350 Indirect Costs	52,700	52,700	52,700
0	0	50,700	50,700	60440 Other Internal	0	0	0
0	0	50,700	50,700	TOTAL Materials & Supplies	52,700	52,700	52,700
6,433,080	6,896,047	15,721,000	15,721,000	TOTAL BUDGET	15,723,000	15,723,000	15,723,000

NON-DEPARTMENTAL

DIVISION: HISTORICAL ORGANIZATIONS

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,271	0	0	0	60340 Dues & Subscriptions	0	0	0
1,271	0	0	0	TOTAL Materials & Supplies	0	0	0
1,271	0	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: HISTORICAL ORGANIZATIONS

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	13,077	0	0	60160 Pass-Through Payments	0	0	0
0	13,077	0	0	TOTAL Contractual Services	0	0	0
0	260	0	0	60350 Indirect Costs	0	0	0
0	260	0	0	TOTAL Materials & Supplies	0	0	0
0	13,337	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
30,028	22,836	30,000	30,000	60170 Professional Services	30,000	30,000	30,000
30,028	22,836	30,000	30,000	TOTAL Contractual Services	30,000	30,000	30,000
493,625	411,354	550,000	550,000	60500 Interest	900,000	900,000	900,000
493,625	411,354	550,000	550,000	TOTAL Debt Service	900,000	900,000	900,000
523,653	434,190	580,000	580,000	TOTAL BUDGET	930,000	930,000	930,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2001: Revenue Bond Sinking Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	60170 Professional Services	5,000	5,000	5,000
0	0	0	0	TOTAL Contractual Services	5,000	5,000	5,000
0	0	155,000	155,000	60490 Principal	165,000	165,000	165,000
66,998	133,995	390,895	390,895	60500 Interest	389,263	389,263	389,263
66,998	133,995	545,895	545,895	TOTAL Debt Service	554,263	554,263	554,263
66,998	133,995	545,895	545,895	TOTAL BUDGET	559,263	559,263	559,263

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2002: Capital Debt Retirement Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
18,146	12,650	75,500	75,500	60170 Professional Services	72,400	72,400	72,400
18,146	12,650	75,500	75,500	TOTAL Contractual Services	72,400	72,400	72,400
618	470	0	0	60350 Indirect Costs	0	0	0
618	470	0	0	TOTAL Materials & Supplies	0	0	0
4,995,755	5,079,603	8,450,048	8,450,048	60490 Principal	8,289,184	8,289,184	8,289,184
3,044,126	4,182,007	7,544,464	7,544,464	60500 Interest	6,977,907	6,977,907	6,977,907
8,039,881	9,261,610	15,994,512	15,994,512	TOTAL Debt Service	15,267,091	15,267,091	15,267,091
8,058,645	9,274,730	16,070,012	16,070,012	TOTAL BUDGET	15,339,491	15,339,491	15,339,491

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

ND 2003: General Obligation Bond Sinking Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,120,000	8,615,000	9,295,000	9,295,000	60490 Principal	9,725,000	9,725,000	9,725,000
900,710	5,933,029	5,001,872	5,001,872	60500 Interest	4,588,601	4,588,601	4,588,601
2,020,710	14,548,029	14,296,872	14,296,872	TOTAL Debt Service	14,313,601	14,313,601	14,313,601
2,020,710	14,548,029	14,296,872	14,296,872	TOTAL BUDGET	14,313,601	14,313,601	14,313,601

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2004: PERS Bond Sinking Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	180,000,000	0	0	60160 Pass-Through Payments	0	0	0
0	2,443,768	25,000	25,000	60170 Professional Services	25,000	25,000	25,000
0	182,443,768	25,000	25,000	TOTAL Contractual Services	25,000	25,000	25,000
0	5,431	0	0	60180 Printing	0	0	0
0	5,431	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60490 Principal	530,000	530,000	530,000
0	4,196,564	8,398,128	8,398,128	60500 Interest	8,393,129	8,393,129	8,393,129
0	4,196,564	8,398,128	8,398,128	TOTAL Debt Service	8,923,129	8,923,129	8,923,129
0	186,645,763	8,423,128	8,423,128	TOTAL BUDGET	8,948,129	8,948,129	8,948,129

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 227: Library Bond Sinking Fund (History)

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,390,000	0	0	0	60490 Principal	0	0	0
977,451	0	0	0	60500 Interest	0	0	0
4,367,451	0	0	0	TOTAL Debt Service	0	0	0
4,367,451	0	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

ID 228: Public Safety Bond Sinking Fund (History)

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
742,019	0	0	0	60170 Professional Services	0	0	0
742,019	0	0	0	TOTAL Contractual Services	0	0	0
69,091,018	0	0	0	60490 Principal	0	0	0
4,469,382	0	0	0	60500 Interest	0	0	0
73,560,400	0	0	0	TOTAL Debt Service	0	0	0
74,302,419	0	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2503: Equipment Acquisition Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
128,116	497,042	500,000	500,000	60170 Professional Services	500,000	500,000	500,000
128,116	497,042	500,000	500,000	TOTAL Contractual Services	500,000	500,000	500,000
51,318	809	0	0	60240 Supplies	0	0	0
0	1,420	0	0	60290 External Data Processing	0	0	0
51,318	2,229	0	0	TOTAL Materials & Supplies	0	0	0
610,746	583,283	1,000,000	1,000,000	60550 Capital Equipment	1,000,000	1,000,000	1,000,000
610,746	583,283	1,000,000	1,000,000	TOTAL Capital Outlay	1,000,000	1,000,000	1,000,000
790,180	1,082,554	1,500,000	1,500,000	TOTAL BUDGET	1,500,000	1,500,000	1,500,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2508: Capital Acquisition Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	10,000	10,000	60170 Professional Services	0	0	0
0	0	10,000	10,000	TOTAL Contractual Services	0	0	0
0	118,300	77,513	77,513	60530 Buildings	0	0	0
0	118,300	77,513	77,513	TOTAL Capital Outlay	0	0	0
0	118,300	87,513	87,513	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTRIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
5,504	25,436	0	0	60000 Permanent	0	0	0
-891	0	0	0	60130 Salary-Related Exp	0	0	0
4,613	25,436	0	0	TOTAL Personal Services	0	0	0
4,613	25,436	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTRIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
8,391	9,483	0	0	60000 Permanent	0	0	0
8,391	9,483	0	0	TOTAL Personal Services	0	0	0
8,391	9,483	0	0	TOTAL BUDGET	0	0	0

