

Nondepartmental

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NON-DEPARTMENTAL

DIVISION: ELECTED OFFICIALS

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,333,564	1,331,403	1,402,558	1,402,558	60000 Permanent	1,408,683	1,408,683	1,363,630
77,550	85,620	112,610	112,610	60100 Temporary	65,008	65,008	65,008
33	287	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	0	0	4,931
335,331	325,620	302,532	302,532	60130 Salary-Related Exp	358,827	358,827	347,532
7,913	10,057	5,001	5,001	60135 Non-Base Fringe	14,489	14,489	14,489
184,937	239,104	298,970	298,970	60140 Insurance Benefits	340,275	340,275	327,838
1,952	2,147	1,667	1,667	60145 Non-Base Insurance	12,146	12,146	12,146
-15,668	-11,324	0	0	90001 Payroll Costs	-68,791	-68,791	-6
0	4,149	0	0	95102 Settlement Labor	0	0	0
1,925,612	1,987,063	2,123,338	2,123,338	TOTAL Personal Services	2,130,637	2,130,637	2,135,568
2,000	0	0	0	60150 County Supplements	0	0	0
1,000	6,000	0	0	60160 Pass-Through Payments	0	0	0
13,203	26,513	36,777	36,777	60170 Professional Services	4,313	4,313	4,313
16,203	32,513	36,777	36,777	TOTAL Contractual Services	4,313	4,313	4,313
20,823	16,808	15,316	15,316	60180 Printing	14,899	14,899	14,899
104	0	0	0	60200 Communications	0	0	0
2,274	379	1,353	1,353	60210 Rentals	549	549	549
0	0	425	425	60220 Repairs and Maintenance	117	117	117
125	34	3,140	3,140	60230 Postage	200	200	200
102,368	41,552	61,507	61,507	60240 Supplies	38,166	38,166	85,166
2,453	978	0	0	60250 Food	0	0	0
16,637	17,537	30,800	30,800	60260 Education and Training	20,675	20,675	20,675
6,824	5,955	6,853	6,853	60270 Local Travel/Mileage	2,024	2,024	2,024
0	717	0	0	60290 External Data Processing	0	0	0
102,949	99,356	105,289	105,289	60340 Dues & Subscriptions	96,815	96,815	96,815
27,316	32,327	30,533	30,533	60370 Telephone Fund	31,293	31,293	31,293
5,603	5,604	5,075	5,075	60380 Data Processing Fund	18,190	18,190	18,190
24,800	31,200	28,450	28,450	60390 Flat Fee/Cap1 Acquisition Fun	19,995	19,995	19,995
560	279	1,800	1,800	60410 Motor Pool/Fleet Fund	300	300	300
4,164	5,845	10,500	10,500	60420 Electronics/Fleet Fund	10,935	10,935	10,935
397,501	537,520	553,712	553,712	60430 Facilities Management Fund	518,453	518,453	548,453
10,506	11,367	14,977	14,977	60460 Mail Distribution Fund	15,366	15,366	15,366
55	0	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-9	0	0	60680 Cash Discounts Taken	0	0	0
357	9,117	0	0	95101 Settlement Material	0	0	0
2,929	0	0	0	95103 Settlement Secondary	0	0	0
11	241	0	0	95107 Settle Int Svc Reimb	0	0	0
16	8	0	0	95110 Settle Inv Acct	0	0	0
0	709	0	0	95113 Settle Matri Ovrhd	0	0	0
728,375	817,524	869,729	869,729	TOTAL Materials & Supplies	787,977	787,977	864,977
2,670,190	2,837,100	3,029,844	3,029,844	TOTAL BUDGET	2,922,927	2,922,927	3,004,858

NON-DEPARTMENTAL

DIVISION: ELECTED OFFICIALS

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.50	18,438	0.50	18,438	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.88	77,578	0.00	101,831	1.00	90,789	1.00	90,789	COUNTY CHAIR	1.00	90,789	1.00	90,789	1.00	90,789
3.70	236,893	0.00	271,200	4.00	271,200	4.00	271,200	COUNTY COMMISSIONER	4.00	268,400	4.00	268,400	4.00	268,400
0.00	0	0.00	27,583	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.88	79,578	1.00	88,489	1.00	90,789	1.00	90,789	EXECUTIVE ASSISTANT	1.00	90,789	1.00	90,789	1.00	90,789
0.00	0	0.00	123	0.00	0	0.00	0	FACILITIES SPECIALIST 3	0.00	0	0.00	0	0.00	0
0.88	36,277	0.04	1,717	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	8,695	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.30	8,363	0.30	8,363	0.30	8,363
17.82	903,238	15.81	820,910	18.50	931,342	18.50	931,342	STAFF ASSISTANT	18.06	950,342	18.06	950,342	17.06	905,289
0.00	0	0.12	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
24.16	1,333,564	16.97	1,320,548	25.00	1,402,558	25.00	1,402,558	TOTAL BUDGET	24.36	1,408,683	24.36	1,408,683	23.36	1,363,630

NON-DEPARTMENTAL

DIVISION: ELECTED OFFICIALS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	47,154	0	0	90001 Payroll Costs	0	0	0
0	47,154	0	0	TOTAL Personal Services	0	0	0
0	15,906	0	0	60170 Professional Services	0	0	0
0	15,906	0	0	TOTAL Contractual Services	0	0	0
0	40	0	0	60180 Printing	0	0	0
0	2,026	0	0	60350 Indirect Costs	0	0	0
0	21,312	0	0	60660 Goods Issue Cost Center	0	0	0
0	23,378	0	0	TOTAL Materials & Supplies	0	0	0
0	86,438	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: AUDITOR'S OFFICE

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
406,457	402,136	456,535	456,535	60000 Permanent	466,111	466,111	553,111
5,900	0	0	0	60100 Temporary	0	0	0
109,853	106,112	98,475	98,475	60130 Salary-Related Exp	116,854	116,854	138,665
488	0	0	0	60135 Non-Base Fringe	0	0	0
50,791	74,839	98,784	98,784	60140 Insurance Benefits	110,067	110,067	134,631
148	0	0	0	60145 Non-Base Insurance	0	0	0
0	76	0	0	95102 Settlement Labor	0	0	0
573,637	583,163	653,794	653,794	TOTAL Personal Services	693,032	693,032	826,407
33,925	36,648	43,073	43,073	60170 Professional Services	26,000	26,000	26,000
33,925	36,648	43,073	43,073	TOTAL Contractual Services	26,000	26,000	26,000
6,436	2,135	5,000	5,000	60180 Printing	5,000	5,000	5,000
1,385	237	0	0	60210 Rentals	0	0	0
-102	0	0	0	60220 Repairs and Maintenance	0	0	0
57	29	500	500	60230 Postage	500	500	500
12,126	7,434	3,000	3,000	60240 Supplies	3,000	3,000	8,018
189	380	100	100	60250 Food	100	100	100
11,399	13,000	10,315	10,315	60260 Education and Training	11,000	11,000	14,443
1,614	1,757	1,200	1,200	60270 Local Travel/Mileage	1,200	1,200	1,200
1,592	1,068	500	500	60340 Dues & Subscriptions	750	750	750
4,728	4,541	4,405	4,405	60370 Telephone Fund	4,386	4,386	5,260
433	0	0	0	60380 Data Processing Fund	6,790	6,790	6,790
7,200	7,200	6,525	6,525	60390 Flat Fee/Cap1 Acquisition Fun	5,160	5,160	6,450
350	258	444	444	60410 Motor Pool/Fleet Fund	337	337	337
60,668	87,521	63,660	63,660	60430 Facilities Management Fund	68,905	68,905	68,905
1,837	1,727	1,848	1,848	60460 Mail Distribution Fund	2,150	2,150	2,150
1,071	0	505	505	60660 Goods Issue-Cost Center	500	500	500
1,263	0	0	0	95101 Settlement Material	0	0	0
395	0	0	0	95103 Settlement Secondary	0	0	0
0	3	0	0	95110 Settle Inv Acctnt	0	0	0
112,641	127,290	98,001	98,001	TOTAL Materials & Supplies	109,778	109,778	120,403
720,203	747,101	794,868	794,868	TOTAL BUDGET	828,810	828,810	972,810

NON-DEPARTMENTAL

DIVISION: AUDITOR'S OFFICE

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.96	65,779	0.00	72,320	1.00	74,490	1.00	74,490	COUNTY AUDITOR	1.00	76,640	1.00	76,640	1.00	76,640
0.96	32,026	1.00	35,390	1.00	37,230	1.00	37,230	LEGISLATIVE/ADMIN SECR	1.00	40,451	1.00	40,451	1.00	40,451
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR 1	0.00	0	0.00	0	1.00	37,000
5.78	308,653	5.31	294,426	6.00	344,817	6.00	344,817	MANAGEMENT AUDITOR/	5.80	349,019	5.80	349,019	6.80	399,019
7.70	406,458	6.31	402,136	8.00	456,537	8.00	456,537	TOTAL BUDGET	7.80	466,110	7.80	466,110	9.80	553,110

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
562,797	612,945	542,378	542,378	60000 Permanent	570,793	570,793	598,096
5,080	6,329	26,175	26,175	60100 Temporary	0	0	0
0	699	0	0	60110 Overtime	0	0	0
0	0	1,392	1,392	60120 Premium	0	0	0
150,890	158,628	116,991	116,991	60130 Salary-Related Exp	143,097	143,097	150,777
420	523	0	0	60135 Non-Base Fringe	0	0	0
83,095	110,740	127,798	127,798	60140 Insurance Benefits	140,366	140,366	147,395
123	156	0	0	60145 Non-Base Insurance	0	0	0
-24,071	-68,414	-68,400	-68,400	90001 Payroll Costs	-80,975	-80,975	-80,975
0	798	0	0	95102 Settlement Labor	0	0	0
778,334	822,404	746,334	746,334	TOTAL Personal Services	773,281	773,281	815,293
0	40,000	38,786	38,786	60160 Pass-Through Payments	39,562	39,562	39,562
45,866	97,445	48,483	48,483	60170 Professional Services	50,652	50,652	50,652
45,866	137,445	87,269	87,269	TOTAL Contractual Services	90,214	90,214	90,214
14,609	11,441	15,483	15,483	60180 Printing	7,908	7,908	7,908
248	0	0	0	60210 Rentals	0	0	0
204	0	0	0	60220 Repairs and Maintenance	0	0	0
731	671	450	450	60230 Postage	700	700	700
68,807	27,859	17,062	17,062	60240 Supplies	22,506	22,506	22,506
1,275	924	0	0	60250 Food	500	500	500
4,679	4,735	6,300	6,300	60260 Education and Training	6,812	6,812	6,812
9,090	6,646	10,791	10,791	60270 Local Travel/Mileage	9,603	9,603	9,603
1,634	1,934	1,800	1,800	60340 Dues & Subscriptions	1,212	1,212	1,212
9,725	9,993	9,047	9,047	60370 Telephone Fund	8,497	8,497	8,497
24	0	1,168	1,168	60380 Data Processing Fund	1,399	1,399	1,399
6,400	6,400	5,800	5,800	60390 Flat Fee/Cap1 Acquisition Fun	5,805	5,805	5,805
744	213	600	600	60410 Motor Pool/Fleet Fund	241	241	241
182	598	0	0	60420 Electronics/Fleet Fund	0	0	0
14,605	60,884	40,731	40,731	60430 Facilities Management Fund	42,717	42,717	42,717
170	0	0	0	60440 Other Internal	0	0	0
5,616	3,789	7,814	7,814	60460 Mail Distribution Fund	4,376	4,376	4,376
18	44	0	0	60660 Goods Issue-Cost Center	0	0	0
923	-46,412	0	0	95101 Settlement Material	0	0	0
1,129	0	0	0	95103 Settlement Secondary	0	0	0
0	8	0	0	95110 Settle Inv Acct	0	0	0
140,813	89,727	117,046	117,046	TOTAL Materials & Supplies	112,276	112,276	112,276
965,013	1,049,576	950,649	950,649	TOTAL BUDGET	975,771	975,771	1,017,783

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	1.00	40,639	1.00	42,905	1.00	42,905	ADMINISTRATIVE SECRETA	1.00	43,977	1.00	43,977	1.00	43,977
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOP/COMMUNICATI	0.00	0	0.00	0	0.50	30,634
0.00	0	0.75	0	1.00	44,623	1.00	44,623	GRAPHIC DESIGNER	1.00	45,902	1.00	45,902	1.00	45,902
0.00	0	0.25	43,358	0.00	0	0.00	0	GRAPHIC DESIGNER/NR	0.00	0	0.00	0	0.00	0
1.00	37,949	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	70,890	1.00	74,842	1.00	74,842	PROGRAM MANAGER 2	1.00	79,314	1.00	79,314	1.00	79,314
1.00	43,564	0.75	143,716	0.00	0	0.00	0	PUBLIC AFFAIRS COORDIN	0.00	0	0.00	0	0.00	0
0.00	0	2.23	0	3.00	152,192	3.00	152,192	PUBLIC AFFAIRS COORDIN	3.00	161,587	3.00	161,587	3.00	161,587
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-3,331
7.04	333,220	3.00	147,759	3.00	75,387	3.00	75,387	STAFF ASSISTANT	1.50	60,534	1.50	60,534	1.50	60,534
0.83	63,088	1.00	96,005	1.00	86,005	1.00	86,005	TAX SUPR/ADMIN OFFICER	1.00	95,018	1.00	95,018	1.00	95,018
0.83	15,906	0.97	20,578	1.00	21,424	1.00	21,424	TAX SUPR/ADMIN SECRET	0.00	0	0.00	0	0.00	0
1.65	69,071	1.00	50,000	1.00	45,000	1.00	45,000	TAX SUPR/BUDGET ANALY	2.00	84,461	2.00	84,461	2.00	84,461
12.35	562,798	11.95	612,945	12.00	542,378	12.00	542,378	TOTAL BUDGET	10.50	570,793	10.50	570,793	11.00	598,096

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
99,548	117,874	64,000	64,000	60000	Permanent	90,813	90,813	90,813
0	0	0	0	60100	Temporary	1,984	1,984	1,984
27,040	23,596	13,805	13,805	60130	Salary-Related Exp	22,767	22,767	22,767
9,459	26,431	17,100	17,100	60140	Insurance Benefits	22,962	22,962	22,962
0	581	0	0	95102	Settlement Labor	0	0	0
136,047	168,482	94,905	94,905	TOTAL	Personal Services	138,526	138,526	138,526
46,788	7,644	144,437	144,437	60170	Professional Services	38,961	38,961	38,961
46,788	7,644	144,437	144,437	TOTAL	Contractual Services	38,961	38,961	38,961
2,880	2,208	3,000	3,000	60180	Printing	3,000	3,000	3,000
435	0	0	0	60210	Rentals	0	0	0
22	0	0	0	60230	Postage	0	0	0
4,949	5,309	2,000	2,000	60240	Supplies	1,538	1,538	1,538
0	8	0	0	60250	Food	0	0	0
3,797	3,566	300	300	60260	Education and Training	1,270	1,270	1,270
227	662	0	0	60270	Local Travel/Mileage	200	200	200
456	160	300	300	60340	Dues & Subscriptions	300	300	300
6,109	4,956	6,100	6,100	60350	Indirect Costs	4,121	4,121	4,121
1,653	4,371	1,800	1,800	60370	Telephone Fund	1,800	1,800	1,800
2,400	1,600	1,450	1,450	60390	Flat Fee/Cap1 Acquisition Fun	1,290	1,290	1,290
23	129	500	500	60410	Motor Pool/Fleet Fund	0	0	0
18,204	10,833	16,000	16,000	60430	Facilities Management Fund	4,658	4,658	4,658
1,463	741	1,500	1,500	60460	Mail Distribution Fund	593	593	593
0	666	0	0	95101	Settlement Material	0	0	0
0	27	0	0	95107	Settle Int Svc Reimb	0	0	0
0	8	0	0	95110	Settle Inv Acct	0	0	0
0	53	0	0	95113	Settle Matrl Ovrhd	0	0	0
42,618	35,297	32,950	32,950	TOTAL	Materials & Supplies	18,770	18,770	18,770
225,453	211,423	272,292	272,292	TOTAL BUDGET		196,257	196,257	196,257

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.50	14,000	0.50	14,000	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.97	36,905	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECR	0.00	0	0.00	0	0.00	0
0.97	62,643	2.61	117,874	1.00	50,000	1.00	50,000	STAFF ASSISTANT	1.55	90,813	1.55	90,813	1.55	90,813
1.94	99,548	2.61	117,874	1.50	64,000	1.50	64,000	TOTAL BUDGET	1.55	90,813	1.55	90,813	1.55	90,813

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 3500: Risk Management Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,206,521	1,257,063	1,351,396	1,351,396	60000	Permanent	1,333,447	1,333,447	1,302,481
2,380	22,043	0	0	60100	Temporary	0	0	0
212	51	0	0	60110	Overtime	0	0	0
312,559	325,514	291,496	291,496	60130	Salary-Related Exp	334,295	334,295	334,295
197	2,110	0	0	60135	Non-Base Fringe	0	0	0
165,350	198,257	286,434	286,434	60140	Insurance Benefits	298,331	298,331	298,331
61	500	0	0	60145	Non-Base Insurance	0	0	0
0	-1,106	0	0	90001	Payroll Costs	0	0	0
0	-20,378	0	0	90002	On Call Costs	0	0	0
0	696	0	0	95102	Settlement Labor	0	0	0
1,687,280	1,784,750	1,929,325	1,929,325	TOTAL	Personal Services	1,966,073	1,966,073	1,935,107
34,537	134,981	26,587	26,587	60170	Professional Services	51,587	51,587	51,587
34,537	134,981	26,587	26,587	TOTAL	Contractual Services	51,587	51,587	51,587
8,655	8,819	2,355	2,355	60180	Printing	2,353	2,353	2,353
0	0	1,996	1,996	60200	Communications	1,996	1,996	1,996
4,324	0	0	0	60210	Rentals	0	0	0
405	30	0	0	60220	Repairs and Maintenance	0	0	0
223	146	95	95	60230	Postage	95	95	95
10,745	12,371	71,096	71,096	60240	Supplies	42,943	42,943	42,943
19,123	15,410	29,573	29,573	60260	Education and Training	20,145	20,145	20,145
6,968	5,962	1,901	1,901	60270	Local Travel/Mileage	1,901	1,901	1,901
3,365	0	0	0	60290	External Data Processing	0	0	0
0	15,000	0	0	60330	Claims Paid	0	0	0
35,990	12,779	0	0	60340	Dues & Subscriptions	37,581	37,581	37,581
13,987	16,241	17,951	17,951	60370	Telephone Fund	15,310	15,310	15,310
0	0	0	0	60380	Data Processing Fund	50,304	50,304	50,304
17,600	17,600	15,950	15,950	60390	Flat Fee/Cap1 Acquisition Fun	9,675	9,675	9,675
429	493	0	0	60410	Motor Pool/Fleet Fund	689	689	689
0	208	0	0	60420	Electronics/Fleet Fund	0	0	0
193,197	178,028	255,687	255,687	60430	Facilities Management Fund	251,803	251,803	251,803
0	2,070	0	0	60440	Other Internal	0	0	0
4,864	5,914	6,725	6,725	60460	Mail Distribution Fund	5,127	5,127	5,127
18	0	0	0	60660	Goods Issue-Cost Center	0	0	0
88	-100,063	0	0	95101	Settlement Material	0	0	0
326	0	0	0	95103	Settlement Secondary	0	0	0
599	0	0	0	95107	Settle Int Svc Reimb	0	0	0
0	6	0	0	95113	Settle Matrl Ovrhd	0	0	0
320,906	191,014	403,329	403,329	TOTAL	Materials & Supplies	439,922	439,922	439,922
2,042,723	2,110,745	2,359,241	2,359,241	TOTAL BUDGET		2,457,582	2,457,582	2,426,616

NON-DEPARTMENTAL

DIVISION: INDEPENDENT COUNTY ORGANIZATIONS

FUND 3500: Risk Management Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	33,367	1.00	34,964	1.00	35,827	1.00	35,827	ADMINISTRATIVE SECRETA	1.00	38,462	1.00	38,462	1.00	38,462
0.99	45,289	2.00	94,085	2.00	146,839	2.00	146,839	ASST COUNTY ATTORNEY 1	3.00	163,762	3.00	163,762	3.00	163,762
2.96	167,884	2.67	164,400	3.00	170,356	3.00	170,356	ASST COUNTY ATTORNEY 2	4.00	267,292	4.00	267,292	4.00	267,292
5.72	423,595	5.78	453,555	5.80	465,333	5.80	465,333	ASST COUNTY ATTORNEY/	4.80	423,237	4.80	423,237	4.80	423,237
0.99	101,517	1.00	105,920	1.00	108,568	1.00	108,568	COUNTY ATTORNEY	1.00	100,827	1.00	100,827	1.00	100,827
0.99	31,781	0.32	33,793	0.00	0	0.00	0	COUNTY ATTORNEY OFFIC	0.00	0	0.00	0	0.00	0
0.99	86,387	1.99	179,467	2.00	187,553	2.00	187,553	DEPUTY COUNTY ATTORNE	1.00	92,665	1.00	92,665	1.00	92,665
0.00	0	0.00	10,462	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
2.96	123,306	2.00	88,415	2.00	93,344	2.00	93,344	LAW CLERK	2.00	98,478	2.00	98,478	2.00	98,478
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT	1.00	37,428	1.00	37,428	1.00	37,428
0.99	82,295	0.00	0	0.00	0	0.00	0	LITIGATION COUNSEL	0.00	0	0.00	0	0.00	0
0.99	24,475	1.00	26,516	1.00	27,801	1.00	27,801	OFFICE ASSISTANT 2	1.00	30,282	1.00	30,282	1.00	30,282
1.97	72,486	2.38	66,797	3.00	115,775	3.00	115,775	PARALEGAL ASSISTANT/C	2.00	81,014	2.00	81,014	2.00	81,014
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-30,966
20.54	1,192,382	20.14	1,258,374	20.80	1,351,396	20.80	1,351,396	TOTAL BUDGET	20.80	1,333,447	20.80	1,333,447	20.80	1,302,481

NON-DEPARTMENTAL

DIVISION: CCFC

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	4,377	4,377	60110 Overtime	0	0	0
0	0	7,799	7,799	93002 Assessment Labor	0	0	0
0	0	12,176	12,176	TOTAL Personal Services	0	0	0
0	0	51,000	51,000	60170 Professional Services	0	0	0
0	0	51,000	51,000	TOTAL Contractual Services	0	0	0
0	0	6,254	6,254	60180 Printing	0	0	0
0	0	8,400	8,400	60210 Rentals	0	0	0
0	0	500	500	60220 Repairs and Maintenance	0	0	0
0	0	400	400	60230 Postage	0	0	0
0	0	5,938	5,938	60240 Supplies	0	0	0
0	0	4,320	4,320	60260 Education and Training	0	0	0
0	0	3,399	3,399	60270 Local Travel/Mileage	0	0	0
0	0	3,146	3,146	60340 Dues & Subscriptions	0	0	0
0	0	4,126	4,126	60370 Telephone Fund	0	0	0
0	0	11,930	11,930	60380 Data Processing Fund	0	0	0
0	0	7,250	7,250	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
0	0	1,143	1,143	60410 Motor Pool/Fleet Fund	0	0	0
0	0	52,696	52,696	60430 Facilities Management Fund	0	0	0
0	0	7,282	7,282	60460 Mail Distribution Fund	0	0	0
0	0	116,784	116,784	TOTAL Materials & Supplies	0	0	0
0	0	179,960	179,960	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: CCFC

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
469,349	562,192	657,358	657,358	60000 Permanent	580,392	580,392	399,754
10,708	31,138	0	0	60100 Temporary	0	0	0
128	2,076	0	0	60110 Overtime	2,000	2,000	0
118,325	143,093	140,246	140,246	60130 Salary-Related Exp	147,557	147,557	100,218
913	8,360	0	0	60135 Non-Base Fringe	0	0	0
72,211	101,014	149,172	149,172	60140 Insurance Benefits	141,325	141,325	99,465
609	5,045	0	0	60145 Non-Base Insurance	0	0	0
55,023	-2,444	0	0	90001 Payroll Costs	68,791	68,791	6
0	211	-28,360	-28,360	93002 Assessment Labor	1	1	-6
-1	1	0	0	95102 Settlement Labor	0	0	0
727,265	850,686	918,416	918,416	TOTAL Personal Services	940,066	940,066	599,437
210,982	156,651	416,885	416,885	60160 Pass-Through Payments	634,909	634,909	0
1,322,148	383,624	95,598	95,598	60170 Professional Services	118,822	118,822	0
1,533,130	540,275	512,483	512,483	TOTAL Contractual Services	753,731	753,731	0
51,945	18,199	47,385	47,385	60180 Printing	4,200	4,200	3,040
110	0	0	0	60200 Communications	0	0	0
8,137	2,617	4,050	4,050	60210 Rentals	9,000	9,000	9,000
85	0	0	0	60220 Repairs and Maintenance	500	500	500
537	423	0	0	60230 Postage	400	400	400
55,544	38,801	31,648	31,648	60240 Supplies	10,350	10,350	5,320
26,336	22,464	27,620	27,620	60260 Education and Training	0	0	0
8,662	5,623	4,707	4,707	60270 Local Travel/Mileage	4,725	4,725	3,420
803	5,901	600	600	60340 Dues & Subscriptions	1,356	1,356	1,356
61,075	35,848	35,074	35,074	60350 Indirect Costs	10,616	10,616	6,450
14,060	14,067	2,891	2,891	60370 Telephone Fund	12,075	12,075	16,213
0	0	7,000	7,000	60380 Data Processing Fund	26,696	26,696	19,196
8,800	9,600	3,625	3,625	60390 Flat Fee/Cap1 Acquisition Fun	9,675	9,675	8,740
1,178	1,004	750	750	60410 Motor Pool/Fleet Fund	1,575	1,575	1,140
58,786	64,967	16,734	16,734	60430 Facilities Management Fund	74,000	74,000	39,619
19,460	22,500	0	0	60440 Other Internal	0	0	0
10,281	7,246	2,271	2,271	60460 Mail Distribution Fund	5,250	5,250	3,800
513	87	0	0	60660 Goods Issue-Cost Center	0	0	0
14,480	171	0	0	95101 Settlement Material	0	0	0
2,058	0	0	0	95103 Settlement Secondary	0	0	0
0	2	0	0	95105 Settle Indirect	0	0	0
1	0	0	0	95106 Settle Passthru/Supp	0	0	0
0	3	0	0	95107 Settle Int Svc Reimb	0	0	0
0	14	0	0	95113 Settle Matri Ovrhd	0	0	0
342,851	249,537	184,355	184,355	TOTAL Materials & Supplies	170,418	170,418	118,194
4,999	0	0	0	60550 Capital Equipment	0	0	0
-1	0	0	0	95109 Settle Capital	0	0	0
4,998	0	0	0	TOTAL Capital Outlay	0	0	0
2,608,244	1,640,498	1,615,254	1,615,254	TOTAL BUDGET	1,864,215	1,864,215	717,631

NON-DEPARTMENTAL

DIVISION: CCFC

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.26	12,953	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.63	0	1.00	48,245	1.00	48,245	ADMINISTRATIVE ANALYST	1.00	51,147	1.00	51,147	0.00	0
0.00	0	1.00	41,425	1.00	43,101	1.00	43,101	ADMINISTRATIVE SECRETA	1.00	44,179	1.00	44,179	1.00	44,179
0.00	0	0.75	0	1.00	58,710	1.00	58,710	DEVELOP/COMMUNICATI	1.00	61,268	1.00	61,268	0.50	30,634
0.00	0	0.25	54,852	0.00	0	0.00	0	DEVELOP/COMMUNICATI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	29,617	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.73	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	31,003	1.00	31,003	0.00	0
0.00	0	0.25	27,096	0.00	0	0.00	0	OFFICE ASSISTANT 2 NR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	23,703	0.80	23,703	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.83	36,832	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	44,330	1.00	44,330	1.00	44,330
0.00	0	2.65	0	4.20	233,668	4.20	233,668	PROGRAM DEVELOPMENT	2.50	137,112	2.50	137,112	3.00	152,024
0.42	21,139	0.67	178,840	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.42	12,476	0.00	0	0.50	15,931	0.50	15,931	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.22	9,405	0.00	0	0.00	0	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 1	0.00	0	0.00	0	1.00	65,000
0.00	0	1.31	42,591	1.00	80,237	1.00	80,237	PROGRAM MANAGER 2	1.00	82,243	1.00	82,243	0.00	0
0.00	0	1.42	98,374	1.60	95,214	1.60	95,214	PROGRAM SUPERVISOR	1.00	65,523	1.00	65,523	0.00	0
0.00	0	0.00	0	1.00	42,261	1.00	42,261	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.02	1,121	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	63,588	1.00	63,588	1.00	63,588
0.00	3,060	0.00	65,918	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.52	16,286	0.52	16,286	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.67	73,507	10.16	562,192	12.62	657,356	12.62	657,356	TOTAL BUDGET	10.50	580,393	10.50	580,393	7.50	399,755

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
24,618	22,631	0	0	60000 Permanent	0	0	0
6,616	5,774	0	0	60130 Salary-Related Exp	0	0	0
4,067	7,202	0	0	60140 Insurance Benefits	0	0	0
35,301	35,607	1	1	TOTAL Personal Services	0	0	0
1,334,885	847,735	483,414	483,414	60150 County Supplements	89,536,095	89,536,095	89,560,885
2,996,161	3,094,909	3,148,434	3,148,434	60160 Pass-Through Payments	2,669,907	2,669,907	2,694,907
10,496	12,105	14,545	14,545	60170 Professional Services	35,000	35,000	35,000
4,341,542	3,954,749	3,646,393	3,646,393	TOTAL Contractual Services	92,241,002	92,241,002	92,290,792
239	280	0	0	60180 Printing	0	0	0
3,147	0	0	0	60210 Rentals	0	0	0
17	0	0	0	60230 Postage	0	0	0
11,984	1,511	0	0	60240 Supplies	0	0	0
2,049	0	0	0	60250 Food	0	0	0
0	128	0	0	60260 Education and Training	0	0	0
353	205	0	0	60270 Local Travel/Mileage	0	0	0
124	0	0	0	60370 Telephone Fund	0	0	0
0	0	1,043,847	1,043,847	60380 Data Processing Fund	500,000	500,000	500,000
1,235	1,250	0	0	60410 Motor Pool/Fleet Fund	1,462	1,462	1,462
17,337	14,998	21,188	21,188	60420 Electronics/Fleet Fund	21,243	21,243	21,243
2,440,433	2,814,803	2,980,079	2,980,079	60430 Facilities Management Fund	3,188,088	3,188,088	3,142,745
2,476,918	2,833,175	4,045,114	4,045,114	TOTAL Materials & Supplies	3,710,793	3,710,793	3,665,450
6,853,761	6,823,531	7,691,507	7,691,507	TOTAL BUDGET	95,951,795	95,951,795	95,956,242

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.03	24,618	0.88	22,631	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.03	24,618	0.88	22,631	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1506: County School Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,736,327	264,445	298,500	298,500	60160 Pass-Through Payments	226,000	226,000	226,000
1,736,327	264,445	298,500	298,500	TOTAL Contractual Services	226,000	226,000	226,000
0	51	0	0	60240 Supplies	0	0	0
0	51	0	0	TOTAL Materials & Supplies	0	0	0
1,736,327	264,496	298,500	298,500	TOTAL BUDGET	226,000	226,000	226,000

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1511: Special Excise Taxes Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
16,455,330	15,516,138	18,118,000	18,118,000	60160 Pass-Through Payments	18,618,000	18,618,000	18,618,000
16,455,330	15,516,138	18,118,000	18,118,000	TOTAL Contractual Services	18,618,000	18,618,000	18,618,000
0	0	62,000	62,000	60350 Indirect Costs	62,000	62,000	62,000
0	0	62,000	62,000	TOTAL Materials & Supplies	62,000	62,000	62,000
16,455,330	15,516,138	18,180,000	18,180,000	TOTAL BUDGET	18,680,000	18,680,000	18,680,000

NON-DEPARTMENTAL

DIVISION: NON-COUNTY AGENCIES

FUND 1518: Children's Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	0	0	60170 Professional Services	8,933,700	8,933,700	8,933,700
0	0	0	0	TOTAL Contractual Services	8,933,700	8,933,700	8,933,700
0	0	0	0	60350 Indirect Costs	276,300	276,300	276,300
0	0	0	0	TOTAL Materials & Supplies	276,300	276,300	276,300
0	0	0	0	TOTAL BUDGET	9,210,000	9,210,000	9,210,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
37,124	17,192	30,000	30,000	60170 Professional Services	30,000	30,000	30,000
37,124	17,192	30,000	30,000	TOTAL Contractual Services	30,000	30,000	30,000
1,044,167	692,222	600,000	600,000	60500 Interest	1,200,000	1,200,000	1,200,000
1,044,167	692,222	600,000	600,000	TOTAL Debt Service	1,200,000	1,200,000	1,200,000
1,081,291	709,414	630,000	630,000	TOTAL BUDGET	1,230,000	1,230,000	1,230,000

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2001: Revenue Bond Sinking Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	5,600	7,000	7,000	60170 Professional Services	7,000	7,000	7,000
0	5,600	7,000	7,000	TOTAL Contractual Services	7,000	7,000	7,000
155,000	165,000	445,000	445,000	60490 Principal	465,000	465,000	465,000
263,280	389,263	376,444	376,444	60500 Interest	356,900	356,900	356,900
418,280	554,263	821,444	821,444	TOTAL Debt Service	821,900	821,900	821,900
418,280	559,863	828,444	828,444	TOTAL BUDGET	828,900	828,900	828,900

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2002: Capital Lease Retirement Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
20,455	39,624	56,162	56,162	60170 Professional Services	51,562	51,562	51,562
20,455	39,624	56,162	56,162	TOTAL Contractual Services	51,562	51,562	51,562
0	35	0	0	60230 Postage	0	0	0
0	2,705	0	0	60260 Education and Training	0	0	0
464	1,016	0	0	60350 Indirect Costs	0	0	0
464	3,756	0	0	TOTAL Materials & Supplies	0	0	0
8,412,615	8,291,105	8,687,221	8,687,221	60490 Principal	17,787,313	17,787,313	17,787,313
7,367,071	6,987,454	6,582,981	6,582,981	60500 Interest	5,936,328	5,936,328	5,936,328
15,779,686	15,278,559	15,270,202	15,270,202	TOTAL Debt Service	23,723,641	23,723,641	23,723,641
15,800,605	15,321,939	15,326,364	15,326,364	TOTAL BUDGET	23,775,203	23,775,203	23,775,203

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

2003: General Obligation Bond Sinking Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	3,085	0	0	60170 Professional Services	2,000	2,000	2,000
0	3,085	0	0	TOTAL Contractual Services	2,000	2,000	2,000
9,295,000	9,725,000	4,925,000	4,925,000	60490 Principal	5,165,000	5,165,000	5,165,000
5,001,870	4,588,600	4,263,551	4,263,551	60500 Interest	4,033,245	4,033,245	4,033,245
14,296,870	14,313,600	9,188,551	9,188,551	TOTAL Debt Service	9,198,245	9,198,245	9,198,245
14,296,870	14,316,685	9,188,551	9,188,551	TOTAL BUDGET	9,200,245	9,200,245	9,200,245

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2004: PERS Bond Sinking Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
108,895	49,973	50,000	50,000	60170 Professional Services	125,000	125,000	125,000
108,895	49,973	50,000	50,000	TOTAL Contractual Services	125,000	125,000	125,000
0	530,000	1,125,000	1,125,000	60490 Principal	1,790,000	1,790,000	1,790,000
8,393,129	8,393,129	8,358,732	8,358,732	60500 Interest	8,284,032	8,284,032	8,284,032
8,393,129	8,923,129	9,483,732	9,483,732	TOTAL Debt Service	10,074,032	10,074,032	10,074,032
8,502,024	8,973,102	9,533,732	9,533,732	TOTAL BUDGET	10,199,032	10,199,032	10,199,032

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2503: Equipment Acquisition Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	1,254,900	0	0	60160 Pass-Through Payments	0	0	0
0	1,254,900	0	0	TOTAL Contractual Services	0	0	0
0	1,254,900	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

DIVISION: ACCOUNTING ENTITIES

FUND 2508: Capital Acquisition Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	100,000	100,000	60170 Professional Services	100,000	100,000	100,000
0	0	100,000	100,000	TOTAL Contractual Services	100,000	100,000	100,000
0	0	600,735	600,735	60550 Capital Equipment	140,735	140,735	140,735
0	0	600,735	600,735	TOTAL Capital Outlay	140,735	140,735	140,735
0	0	700,735	700,735	TOTAL BUDGET	240,735	240,735	240,735