

ADOPTED BUDGET



FISCAL YEAR 1998-99

BOARD OF COMMISSIONERS

**Catherine Skiens
David R. Schmidt
Larry J. Johnson**

**Notice of Property Tax
and Certification of Intent to Impose a
Tax, Fee, Assessment or Charge on Property**

1998-99

To assessor of LINN County

- File no later than JULY 15.
- Be sure to read instructions in the 1998-99 Notice of Property Tax Levy Forms and Instructions booklet.

Check here if this is an amended form.

The LINN COUNTY District Name has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of LINN County Name County. The property tax, fee, charge or assessment is categorized as stated by this form.

P O BOX 100 Mailing Address of District ALBANY City OR State 97321 ZIP

SHANNON WILLARD Contact Person TREASURER/BUDGET OFFICER Title 541-967-3859 Daytime Telephone 6-25-98 Date

PART I: TOTAL PROPERTY TAX LEVY

- The levy rates or amounts certified in Part I are within the rates or amounts approved by the budget committee.
- The levy rates or amounts certified in Part I are within the rates or amounts republished by the governing body.

		Subject to Measure 5 Limits	Not Subject to Measure 5 Limits
		Rate per \$1,000 of Assessed Value -or- Total Dollar Amount Levied	Amount of Levy in Total Dollar Amount Levied
1. Permanent rate limit tax	1	1.2736	
2. Local option operating tax	2	7,355,371	
3. Local option capital construction tax	3		
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		
6. Levy for bonded indebtedness not subject to Measure 5 or Measure 50	6		1,159,557

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per \$1,000	7	1.2736
8. If new district, date received voter approval for rate limit	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES — Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital construction, or mixed)	Date voters approved ballot measure authorizing tax levy	First year levied	Final year to be levied	Total tax levy authorized per year by voters or rate if tax rate levy	Amount of tax levied this year as a result of voter approval
OPERATING LAW ENFORCEMENT	MAY 20, 1997	1997	2000	8,355,371	7,355,371

PART IV: SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		
3		

If fees, charges or assessments will be imposed on specific property within your district you must attach a complete listing of properties, by assessor's account number, to which fees, charges or assessments will be imposed. Show the fees, charges or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (must be completed)

FILED

JUN 24 1998

Page 1 of 5 STEVE DRUCKENMILLER, Clerk
By Steve Druckenmiller Deputy

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)
THE 1998-99 LINN COUNTY)
ANNUAL BUDGET, DECLARING)
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION and ORDER 98-261

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the governing body for 1998-99 in the sum of \$105,513,653.

Be it resolved that the amounts for the fiscal year beginning July 1, 1998, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Commissioners	289,362
Assessment & Taxation	1,548,995
Clerk	805,481
Treasurer	133,511
Surveyor	296,380
Veterans' Services	94,396
Planning & Building	1,099,620
Parks & Recreation	874,506
Historical	52,649
Sheriff-Support Services	1,381,032
Sheriff-Parole/Probation	2,278,698
Sheriff-Civil	375,041
Sheriff-Criminal	1,380,962
Sheriff-Corrections	1,796,547
Justice Court-Lebanon	140,098
Justice Court-Central Linn	159,289
District Attorney	777,291
Medical Examiner	34,217
Juvenile	829,736
Jail Fees	182,988
Juvenile Detention	0
General Administration	771,704
Data Processing	593,261
General Services	1,508,196
Printing	280,318
County Counsel	294,130
Geographic System	330,301
Expo	979,501
Non-Departmental	
Personal Services	97,009
Materials & Supplies	459,363
Capital Outlay	843,945
Other Requirements	2,654,545
Operating Contingency	273,559
Reserve for Future	0
FUND TOTAL	23,616,631

General Road Fund

Personal Services	3,665,707
Materials & Supplies	2,768,948
Capital Outlay	8,865,303
Other Requirements	21,450,966
Operating Contingency	1,000,000
FUND TOTAL	37,750,924

Fair Fund

Personal Services	0
Materials & Supplies	190,176
Capital Outlay	0
FUND TOTAL	190,176

Dog Control Fund

Personal Services	250,911
Materials & Supplies	72,979
Capital Outlay	5
FUND TOTAL	323,895

Law Library Fund

Personal Services	18,762
Materials & Supplies	105,542
Capital Outlay	2,800
Operating Contingency	108,511
FUND TOTAL	235,615

General Grants Fund

Commissioner Grants	1,327,715
Parks Grants	441,180
Sheriff Grants	222,122
District Attorney	162,793
Juvenile Grants	242,078
Children & Families Grants	1,215,894
Community Corr. Grants	27,842
Non-Departmental Grants	757,610

FUND TOTAL	4,397,234
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Law Enforcement 1997-2000

Personal Services	6,845,070
Materials & Supplies	1,874,659
Capital Outlay	340,869
Other Requirements	15,000
Operating Contingency	24,199

FUND TOTAL	9,099,797
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GIS Implementation Project Fund

Other Requirements	0
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FUND TOTAL	0
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Bike Trails Fund

Materials & Supplies	500
Capital Outlay	340,183

FUND TOTAL	340,683
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911 Emergency Comm. Fund

Materials & Supplies	363,339
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FUND TOTAL	363,339
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Corner Preservation Fund

Personal Services	164,663
Materials & Supplies	39,082
Capital Outlay	37,000
Other Requirements	200,305
Operating Contingency	24,950

FUND TOTAL	466,000
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Fairgrounds Project Fund

Personal Services	5
Materials & Supplies	215,000
Capital Outlay	1,378,867
Other Requirements	5,159,828

FUND TOTAL	6,753,700
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County School Fund

Materials & Supplies	2,308,728
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FUND TOTAL	2,308,728
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Bonded Debt Service Fund

Bond Principal & Interest	1,354,317
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FUND TOTAL	1,354,317
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Unemployment Insur. Fund

Materials & Supplies	165,155
Other Requirements	338,000

FUND TOTAL	503,155
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Historical Restoration

Personal Services	10,400
Materials & Supplies	486
Capital Outlay	68,027

FUND TOTAL	78,913

County Forest/Park

Personal Services	12
Materials & Supplies	1,895
Capital Outlay	38,048
Other Requirements	0
Operating Contingency	0

FUND TOTAL	39,955

City/County Road Fund

Materials & Supplies	36,937

FUND TOTAL	36,937

Jail Facilities Project

Personal Services	5
Materials & Supplies	5,020
Capital Outlay	434,970
Operating Contingency	5

	440,000

Health Services Fund

Personal Services	7,138,417
Materials & Supplies	5,616,451
Capital Outlay	3,512
Other Requirements	307,505
Operating Contingency	200,000

FUND TOTAL	13,265,885

FUND TOTAL

13,265,885

Industrial Dev. Revolving Fund

Materials & Supplies	0
Capital Outlay	0
Other Requirements	3,016,700

FUND TOTAL	3,016,700

FUND TOTAL

3,016,700

TOTAL APPROPRIATIONS 104,582,584

UNAPPROPRIATED BALANCES:

Bonded Debt Service 931,069

931,069

TOTAL 1998-99 BUDGET 105,513,653

RESOLUTION LEVYING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget in the estimated aggregate amount of \$14,405,109 certifying the permanent rate at 1.2736 for the General Fund; and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

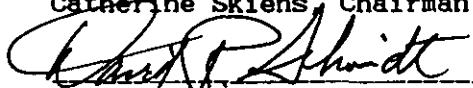
	Subject to the General Government Limitation	Excluded from the limitation
General Fund	\$ 5,664,981	
LE 1997-2000 Fund	\$ 7,355,371	
Bond Debt Service Fund		\$1,159,557
County School Fund	\$ 225,200	
	<u>\$13,245,552</u>	<u>\$1,159,557</u>
Total Tax Levy		\$14,405,109

DATED this 24th day of June, 1998.

LINN COUNTY BOARD OF COMMISSIONERS

ABSENT

Catherine Skiens, Chairman



David R. Schmidt, Commissioner

Larry J. Johnson, Commissioner

NO.: 98-261

6-24-98

LINN COUNTY
GENERAL FUND APPROPRIATION SUMMARY 1998-99

COMMISSIONERS

Personal Services	275,112
Materials & Supplies	14,250
Capital Outlay	0
Department Total	289,362

PLANNING & BUILDING

Personal Services	1,001,573
Materials & Supplies	63,000
Capital Outlay	35,047
Department Total	1,099,620

ASSESSMENT & TAXATION

Personal Services	1,453,240
Materials & Supplies	95,750
Capital Outlay	5
Department Total	1,548,995

PARKS & RECREATION

Personal Services	418,352
Materials & Supplies	152,632
Capital Outlay	294,664
Other Requirements	8,858
Department Total	874,506

CLERK

Personal Services	591,257
Materials & Supplies	111,710
Capital Outlay	102,514
Department Total	805,481

HISTORICAL

Personal Services	32,765
Materials & Supplies	9,884
Capital Outlay	10,000
Department Total	52,649

TREASURER

Personal Services	129,884
Materials & Supplies	3,622
Capital Outlay	5
Department Total	133,511

SHERIFF-CRIMINAL

Personal Services	1,338,670
Materials & Supplies	42,292
Capital Outlay	
Department Total	1,380,962

SURVEYOR

Personal Services	246,719
Materials & Supplies	46,656
Capital Outlay	3,005
Department Total	296,380

JUSTICE COURT-LEBANON

Personal Services	125,398
Materials & Supplies	14,700
Capital Outlay	
Department Total	140,098

VETERANS' SERVICES

Personal Services	88,066
Materials & Supplies	6,325
Capital Outlay	5
Department Total	94,396

JUSTICE COURT-CENTRAL LINN

Personal Services	137,334
Materials & Supplies	21,950
Capital Outlay	5
Department Total	159,289

SHERIFF-SUPPORT SERVICES

Personal Services	1,258,024
Materials & Supplies	77,142
Capital Outlay	45,866
Department Total	1,381,032

SHERIFF-PAROLE & PROBATION

Personal Services	1,584,578
Materials & Supplies	295,042
Capital Outlay	27,000
Other Requirements	372,078
Department Total	2,278,698

SHERIFF-CIVIL

Personal Services	374,441
Materials & Supplies	600
Capital Outlay	
Department Total	375,041

JUVENILE

Personal Services	803,795
Materials & Supplies	25,941
Capital Outlay	
Department Total	829,736

GENERAL ADMINISTRATION

Personal Services	413,587
Materials & Supplies	358,112
Capital Outlay	5
Department Total	771,704

DATA PROCESSING

Personal Services	470,037
Materials & Supplies	55,350
Capital Outlay	67,874
Department Total	593,261

GENERAL SERVICES

Personal Services	674,816
Materials & Supplies	384,200
Capital Outlay	449,180
Other Requirements	0
Department Total	1,508,196

PRINTING

Personal Services	133,188
Materials & Supplies	147,130
Capital Outlay	
Department Total	280,318

DISTRICT ATTORNEY

Personal Services	459,154
Materials & Supplies	318,132
Capital Outlay	5
Department Total	777,291

MEDICAL EXAMINER

Materials & Supplies	34,217
Capital Outlay	
Department Total	34,217

SHERIFF-CORRECTIONS

Personal Services	1,455,880
Materials & Supplies	340,667
Capital Outlay	
Department Total	1,796,547

JAIL FEES

Personal Services	125,585
Materials & Supplies	14,088
Capital Outlay	0
Other Requirements	43,315
Department Total	182,988

COUNTY COUNSEL

Personal Services	258,003
Materials & Supplies	36,122
Capital Outlay	5
Department Total	294,130

GEOGRAPHIC SYSTEMS

Personal Services	116,801
Materials & Supplies	204,500
Capital Outlay	9,000
Department Total	330,301

EXPO

Personal Services	419,776
Materials & Supplies	370,225
Capital Outlay	189,500
Department Total	979,501

NON DEPARTMENTAL

Personal Services	97,009
Materials & Supplies	459,363
Capital Outlay	843,945
Other Requirements	2,654,545
Operating Contingency	273,559
Department Total	4,328,421

GENERAL FUND TOTALS

Personal Services	14,483,044
Materials & Supplies	3,703,602
Capital Outlay	2,031,764
Other Requirements	3,124,662
Operating Contingency	273,559

23,616,631

All Departments Total

23,616,631

0

6-24-98

LINN COUNTY
HEALTH SERVICES FUND APPROPRIATION SUMMARY 1998-99
EXHIBIT "A"

HEALTH ADMIN.

Personal Services	217,261
Materials & Supplies	25,803
Capital Outlay	1
Department Total	243,065

MENTAL HEALTH

Personal Services	2,717,122
Materials & Supplies	689,188
Capital Outlay	1
Other Requirements	50,000
Operating Contingency	150,000
Department Total	3,606,311

DEVELOPMENTALLY DISABLED PROGRAMS

Personal Services	562,455
Materials & Supplies	3,925,062
Capital Outlay	1
Other Requirements	0
Department Total	4,487,518

ALCOHOL & DRUG TREATMENT PROGRAMS

Personal Services	1,388,004
Materials & Supplies	388,812
Capital Outlay	1
Department Total	1,776,817

PUBLIC HEALTH

Personal Services	1,808,629
Materials & Supplies	454,824
Capital Outlay	8
Department Total	2,263,461

ENVIRONMENTAL HEALTH

Personal Services	444,946
Materials & Supplies	132,762
Capital Outlay	3,500
Other Requirements	257,505
Operating Contingency	50,000
Department Total	888,713

All Departments Total 13,265,885

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DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

10-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
62	194			3-290 MISCELLANEOUS					
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

10-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
13,942	14,157	13,674	.50	5-007 OFFICE SPECIALIST 3	.50	11,748	11,748	12,864
5,700				5-010 PERSONNEL-BENEFITS SPEC.				
4,393	10,545	5,094	.17	5-043 ADMIN ASST/PERSONNEL		5,094	5,094	
15,996	16,243	15,690	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	14,813	14,813	16,220
52,572	53,617	51,804	1.00	5-150 COMMISSION CHAIR	1.00	51,804	51,804	56,725
105,144	107,279	103,608	2.00	5-151 COUNTY COMMISSIONER	2.00	103,608	103,608	113,450
				5-550 TEMPORARY HELP				
				5-920 OVERTIME				
20,382	24,925	23,291		5-980 FRINGE BENEFITS		22,785	22,785	30,525
31,321	33,837	42,521		5-985 PAYROLL COSTS		41,398	41,398	45,328
				5-990 SALARY & BENEFITS ADJUSTMENTS		19,967	19,967	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	271,217	271,217	275,112
249,450	260,603	255,682	4.17					
1,089	3,629	2,750		6-110 SUPPLIES		2,750	2,750	2,750
1,663	998	1,500		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
1,172	2,557	1,700		6-150 POSTAGE		1,700	1,700	1,700
543	256	550		6-170 SUBSCRIPTIONS & MEMBERSHIPS		400	400	400
6,156	3,840	7,000		6-200 MEETINGS / TRAVEL				
				6-201 CONFERENCES/MEETINGS		2,550	2,550	2,550
				6-203 REIMBURSED EXPENSES		3,000	3,000	3,000
1,498	1,574	2,100		6-250 TELEPHONE		1,500	1,500	1,500
208	125	1,037		6-280 REPAIRS & MAINTENANCE		500	500	500
20		500		6-470 MISCELLANEOUS		250	250	250
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		14,250	14,250	14,250
12,349	12,979	17,137						
-----	-----	-----	-----	7-440 OFFICE EQUIPMENT				
		5		TOTAL CAPITAL OUTLAY				
-----	-----	-----	-----					
		5						
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DEPT RECAP

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
62	194			TOTAL REVENUE				
-----	-----	-----	-----					
249,450	260,603	255,682	4.17	PERSONAL SERVICES	4.00	271,217	271,217	275,112
12,349	12,979	17,137		MATERIALS & SERVICES		14,250	14,250	14,250
		5		CAPITAL OUTLAY				
-----	-----	-----	-----	TOTAL EXPENDITURES	4.00	285,467	285,467	289,362
261,799	273,582	272,824	4.17					
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DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

10-12

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
8,462	8,191	8,500		3-097 LIEN RECORDING FEES		8,500	8,500	8,500
9,608	17,345	10,000		3-170 SALES		13,500	13,500	13,500
484	295	1,000		3-245 PROPERTY SEIZURES		1,000	1,000	1,000
44,251	39,430	50,000		3-290 MISCELLANEOUS		50,000	50,000	50,000
416,725	460,249	456,389		3-445 STATE A & T GRANT		456,389	456,389	489,555
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479,530	525,510	525,889		TOTAL REVENUE		529,389	529,389	562,555
=====	=====	=====	=====			=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

10-12

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
32,424	35,460	35,877	1.00	5-055 SENIOR TAX DEPUTY	1.00	36,012	36,012	39,433
49,131	49,330	47,664	1.00	5-076 CHIEF APPRAISER	1.00	47,664	47,664	52,192
52,500	53,569	51,756	1.00	5-152 ASSESSOR	1.00	51,756	51,756	56,672
114,012	100,224	101,580	4.00	5-410 SECTION CLERK	4.00	101,952	101,952	106,720
23,353	25,487	21,963	1.00	5-414 DEED CLERK	1.00	23,424	23,424	24,520
24,533	26,337	26,698	1.00	5-415 SENIOR DEED CLERK	1.00	26,808	26,808	28,062
61,130	82,875	79,319	3.00	5-418 SENIOR SECTION CLERK	2.00	56,208	56,208	58,838
44,892	44,904	43,392	1.00	5-420 SALES DATA ANALYST	1.00	43,392	43,392	47,514
				5-425 PROPERTY APPRAISER 1				
278,108	291,509	243,407	7.00	5-426 PROPERTY APPRAISER 2	7.00	250,327	250,327	262,040
38,657	40,835	41,392	1.00	5-427 PROPERTY APPRAISER 3/FARM	1.00	41,556	41,556	43,500
44,385	44,904	43,392	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	43,392	43,392	47,514
152,508	163,021	124,024	3.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	2.00	83,112	83,112	87,000
49,495	55,250	56,002	2.00	5-430 TAX DEPUTY	2.00	56,208	56,208	58,838
35,676	37,279	37,931	1.00	5-440 ASSESSMENT ROLL CONTROLLER	1.00	30,436	30,436	33,327
1,068	2,002	6,000		5-550 TEMPORARY HELP		6,000	6,000	6,000
26,924	27,897	31,809	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	32,580	32,580	34,104
37,272	36,676	36,012	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	36,012	36,012	39,433
13	1,968			5-920 OVERTIME				
				5-950 AIC				
169,240	180,118	174,194		5-980 FRINGE BENEFITS		182,367	182,367	191,526
226,968	216,517	247,094		5-985 PAYROLL COSTS		222,469	222,469	236,007
				5-990 SALARY & BENEFITS ADJUSTMENTS		63,700	63,700	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,462,289	1,516,162	1,449,506	30.00		28.00	1,435,375	1,435,375	1,453,240
=====	=====	=====	=====		=====	=====	=====	=====
8,161	8,055	8,500		6-110 SUPPLIES		8,500	8,500	8,500
3,925	5,568	4,000		6-120 PRINTING & REPRODUCTION		4,500	4,500	4,500
1,325	1,081	1,700		6-140 PHOTOGRAPHY		1,200	1,200	1,200
27,551	31,618	30,000		6-150 POSTAGE		30,000	30,000	30,000
1,636	790	1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
2,078	1,805	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
3,657	2,100	2,750		6-195 P.C.'S, ACCESS., SOFTWARE		14,750	14,750	14,750
509	579	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
8,993	4,763	7,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
2,795	2,190	3,500		6-250 TELEPHONE		3,500	3,500	3,500
1,642	2,352	3,000		6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

PAGE 4

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
10,740	10,499	11,220		6-330 OTHER CONTRACTED SERVICES	9,900	9,900	9,900
35-		1,000		6-390 PERSONAL PROPERTY SEIZURES	1,000	1,000	1,000
8,850	8,270	8,500		6-580 RECORDING CONTRACT	8,500	8,500	8,500
81,827	79,670	85,070		TOTAL MATERIALS & SERVICES	95,750	95,750	95,750
10,296	24,593	4,000		7-440 OFFICE EQUIPMENT	5,005	5	5
10,296	24,593	4,000		TOTAL CAPITAL OUTLAY	5,005	5	5

DEPT RECAP

*****				*****			
479,530	525,510	525,889		TOTAL REVENUE	529,389	529,389	562,555
1,462,289	1,516,162	1,449,506	30.00	PERSONAL SERVICES	28.00 1,435,375	1,435,375	1,453,240
81,827	79,670	85,070		MATERIALS & SERVICES	95,750	95,750	95,750
10,296	24,593	4,000		CAPITAL OUTLAY	5,005	5	5
1,554,412	1,620,425	1,538,576	30.00	TOTAL EXPENDITURES	28.00 1,536,130	1,531,130	1,548,995

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

10-13

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
650	1,250	1,000		3-094 ELECTION FILING FEES		1,000	1,000	1,000
75,588	94,006	50,000		3-095 ELECTION COST FEES		70,000	70,000	70,000
13,920	14,485	9,500		3-097 LIEN RECORDING FEES		10,000	10,000	10,000
266,517	319,452	275,000		3-098 DEED RECORDING FEES		315,000	315,000	315,000
10,000	10,000	10,000		3-099 P.L.C.P.O. FEES		10,000	10,000	10,000
5,194	5,334	5,200		3-100 ASSESSOR'S PROCESSING FEE		5,200	5,200	5,200
6,408	6,388	5,100		3-101 COPY FEES		5,300	5,300	5,300
21,478	22,149	15,000		3-108 MICROFILM / MICROFICHE FEES		15,000	15,000	15,000
24	52	100		3-117 SECOND HAND DEALERS LICENSES		75	75	75
1,120	1,050	1,225		3-118 LIQUOR LICENSES		1,225	1,225	1,225
22,450	23,675	21,000		3-119 MARRIAGE LICENSES		21,000	21,000	21,000
				3-290 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
423,349	497,841	393,125				453,800	453,800	453,800
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

10-13

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
36,929	41,594	44,308	2.00	5-002 OFFICE SPECIALIST 1	2.00	41,318	41,318	43,250
38,129	18,672	21,077	1.00	5-003 OFFICE SPECIALIST 2	1.00	21,332	21,332	22,330
41,845	66,414	72,529	3.00	5-013 ELECTIONS CLERK	3.00	76,424	76,424	79,999
	19,353	24,599	1.00	5-014 SENIOR RECORDS CLERK	1.00	25,288	25,288	26,471
31,992	2,773			5-045 ADMIN ASST/OFFICE MANAGER 2				
40,292	40,914	39,528	1.00	5-052 ELECTIONS SUPERVISOR	1.00	39,528	39,528	43,283
	29,713	35,800	1.00	5-053 RECORDS SUPERVISOR	1.00	26,038	26,038	28,511
36,824				5-054 RECORDING SUPERVISOR				
39,696	40,914	39,528	1.00	5-072 CHIEF DEPUTY CLERK	1.00	39,528	39,528	43,283
45,900	46,822	45,240	1.00	5-153 COUNTY CLERK	1.00	45,240	45,240	49,537
21,831	18,345	27,081		5-550 TEMPORARY HELP		32,000	32,000	32,000
30,113	30,144	36,600		5-551 ELECTION BOARD		36,600	36,600	36,600
19,459	22,903	31,350		5-920 OVERTIME		31,350	31,350	31,350
57,380	57,232	60,693		5-980 FRINGE BENEFITS		67,652	67,652	68,941
61,138	61,824	70,601		5-985 PAYROLL COSTS		84,965	84,965	85,702
				5-990 SALARY & BENEFITS ADJUSTMENTS		25,543	25,543	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	11.00	592,806	592,806	591,257
=====	=====	=====	=====			=====	=====	=====
39,209	38,147	26,200		6-110 SUPPLIES		35,000	35,000	35,000
1,312	1,734	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
14,065	23,624	14,990		6-130 PRINTING SERVICES		15,000	15,000	15,000
27,394	29,571	36,500		6-150 POSTAGE		32,500	32,500	32,500
1,972	3,309	5,000		6-160 RECORDS, BOOKS & FORMS		6,275	6,275	6,275
				6-163 RECORDS RESTORATION		8,550	8,550	8,550
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		125	125	125
229	462	500		6-200 MEETINGS / TRAVEL		900	900	900
869	1,181	1,500		6-250 TELEPHONE		1,300	1,300	1,300
6,678	5,646	5,100		6-280 REPAIRS & MAINTENANCE		5,300	5,300	5,300
2,917	2,597	2,920		6-290 EQUIPMENT RENTAL / LEASE		2,860	2,860	2,860
	438	500		6-300 PROPERTY RENTAL / LEASE		500	500	500
2,511	2,628	1,800		6-410 ELECTION WORKERS EXPENSE		1,800	1,800	1,800
250	235	250		6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		111,710	111,710	111,710
=====	=====	=====	=====			=====	=====	=====
8,258	7,776	7,352		7-125 LEASE/PURCHASE CONTRACT		5,281	5,281	5,281

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
22,506	1,832	1,000		7-440 OFFICE EQUIPMENT		113,506	97,233
30,764	9,608	8,352		TOTAL CAPITAL OUTLAY		118,787	102,514

DEPT RECAP

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	BUDGET APPROVED	ADOPTED
423,349	497,841	393,125		TOTAL REVENUE		453,800	453,800
501,528	497,617	548,934	11.00	PERSONAL SERVICES	11.00	592,806	591,257
97,406	109,572	96,860		MATERIALS & SERVICES		111,710	111,710
30,764	9,608	8,352		CAPITAL OUTLAY		118,787	102,514
629,698	616,797	654,146	11.00	TOTAL EXPENDITURES	11.00	823,303	805,481

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

10-14

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - 98-99 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
100	100			3-122 EASEMENTS			
33,629				3-241 SALE OF COUNTY PROPERTY			
412	357			3-290 MISCELLANEOUS			
-----	-----	-----	-----		-----	-----	-----
34,141	457			TOTAL REVENUE	=====	=====	=====
=====	=====	=====	=====				

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

10-14

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
27,614	16,040			5-015 PROPERTY MGT/OFFICE SPEC.				
28,262	29,948	30,554	1.00	5-075 CHIEF DEPUTY TREASURER	1.00	31,746	31,746	34,761
51,036	52,068	50,304	1.00	5-159 TREASURER	1.00	50,304	50,304	55,082
1,935	712	1,800		5-550 TEMPORARY HELP		1,800	1,800	1,800
	764			5-920 OVERTIME				
13,947	16,557	14,282		5-980 FRINGE BENEFITS		15,409	15,409	17,210
17,895	18,373	17,636		5-985 PAYROLL COSTS		18,830	18,830	21,031
				5-990 SALARY & BENEFITS ADJUSTMENTS		10,255	10,255	
140,689	134,462	114,576	2.00	TOTAL PERSONAL SERVICES	2.00	128,344	128,344	129,884
413	437	850		6-110 SUPPLIES		850	850	850
126	86	80		6-120 PRINTING & REPRODUCTION		80	80	80
813	1,430	995		6-150 POSTAGE		995	995	995
300		25		6-160 RECORDS, BOOKS & FORMS		25	25	25
175	175	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200
1,355	607	800		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
50		100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100
129	120	182		6-250 TELEPHONE		182	182	182
288	562	360		6-280 REPAIRS & MAINTENANCE		90	90	90
				6-470 MISCELLANEOUS				
3,649	3,417	3,592		TOTAL MATERIALS & SERVICES		3,622	3,622	3,622
10,455		5		7-440 OFFICE EQUIPMENT		5	5	5
10,455		5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

34,141	457			TOTAL REVENUE				
140,689	134,462	114,576	2.00	PERSONAL SERVICES	2.00	128,344	128,344	129,884
3,649	3,417	3,592		MATERIALS & SERVICES		3,622	3,622	3,622
10,455		5		CAPITAL OUTLAY		5	5	5
154,793	137,879	118,173	2.00	TOTAL EXPENDITURES	2.00	131,971	131,971	133,511

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

10-21

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
17,485	29,761	17,000		3-110 MISCELLANEOUS FEES		18,000	18,000	18,000
15,318	17,650	12,100		3-170 SALES		12,500	12,500	12,500
50,000	38,179	50,000		3-180 CONTRACTS		50,000	50,000	50,000
		23,216		3-991 BEGINNING BALANCE				25,716
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
82,803	85,590	102,316				80,500	80,500	106,216
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

10-21

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
9,767	11,004	11,718	.50	5-003 OFFICE SPECIALIST 2	.50	12,344	12,344	12,921
22,053	23,418	23,692	.85	5-040 ADMINISTRATIVE SECRETARY	.85	24,317	24,317	26,627
34,133	20,217	28,647	.75	5-073 CHIEF DEPUTY SURVEYOR	.75	30,002	30,002	32,852
42,513	43,422	41,953	.85	5-158 SURVEYOR	.85	41,953	41,953	45,938
				5-550 TEMPORARY HELP		800	800	800
20,798	22,861	27,816	.90	5-851 SURVEY TECH 1		27,918	27,918	
23,486	7,399			5-852 SURVEY TECH 2	.90			29,830
		3,709	.12	5-855 SURVEY CREW CHIEF	.12	3,723	3,723	4,076
22,890	25,514	16,829	.75	5-865 SENIOR DRAFTSPERSON	.75	26,929	26,929	28,188
26,297	22,298	23,969		5-980 FRINGE BENEFITS		24,007	24,007	25,922
31,155	29,748	37,808		5-985 PAYROLL COSTS		36,650	36,650	39,565
				5-990 SALARY & BENEFITS ADJUSTMENTS		13,826	13,826	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.72	242,469	242,469	246,719
=====	=====	=====	=====		=====	=====	=====	=====
3,676	2,370	4,500		6-110 SUPPLIES		1,000	1,000	1,000
2,531	4,155	3,000		6-120 PRINTING & REPRODUCTION		4,800	4,800	4,800
		5		6-125 COPIER MAINT & USAGE		2,800	2,800	2,800
		600		6-140 PHOTOGRAPHY		5	5	5
500	600	50		6-150 POSTAGE		600	600	600
32	24	80		6-160 RECORDS, BOOKS & FORMS		50	50	50
80	40	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		80	80	80
		600		6-190 COMMUNICATIONS		100	100	100
582	395	500		6-200 MEETINGS / TRAVEL		600	600	600
246	515	500		6-250 TELEPHONE		800	800	800
5,251	2,978	3,600		6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000
		33,216		6-330 OTHER CONTRACTED SERVICES		7,000	7,000	32,716
		5		6-470 MISCELLANEOUS		5	5	5
		100		6-695 REFUNDS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		20,940	20,940	46,656
=====	=====	=====	=====		=====	=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		3,000	3,000	3,000
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		10		TOTAL CAPITAL OUTLAY		3,005	3,005	3,005
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=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT
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/ - - - - - /	98-99 EMPL	BUDGET PROPOSED	- - - - - APPROVED	- - - - - ADOPTED
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DEPT RECAP					*****			
82,803	85,590	102,316			TOTAL REVENUE	80,500	80,500	106,216
=====	=====	=====	=====			=====	=====	=====
233,092	205,881	216,141	4.72		PERSONAL SERVICES	4.72	242,469	242,469
12,898	11,077	46,356			MATERIALS & SERVICES		20,940	20,940
		10			CAPITAL OUTLAY		3,005	3,005
-----	-----	-----	-----			-----	-----	-----
245,990	216,958	262,507	4.72		TOTAL EXPENDITURES	4.72	266,414	266,414
=====	=====	=====	=====			=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

10-23

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	90	200		3-122 EASEMENTS		200	200	200
9,375	12,500	12,500		3-290 MISCELLANEOUS		150	150	150
-----	-----	-----	-----	3-510 VET OFFICER REIMB		12,500	12,500	12,500
9,375	12,590	12,700	-----	TOTAL REVENUE		12,850	12,850	12,850
=====	=====	=====	=====			=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

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DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

10-23

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,787				5-002 OFFICE SPECIALIST 1				
	5,402			5-550 TEMPORARY HELP				
37,272	40,615	32,478	1.00	5-590 VETERAN SERVICES OFFICER	1.00	32,478	32,478	35,563
6,042	6,807	21,500	1.00	5-591 VETERAN SVS. OFFICER ASSIST.				
				5-592 PROP.MNGR./VETERANS ASSIST.	1.00	25,488	25,488	26,680
				5-950 AIC				
8,307	6,943	12,475		5-980 FRINGE BENEFITS		10,596	10,596	11,377
8,577	9,776	11,834		5-985 PAYROLL COSTS		13,454	13,454	14,446
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,806	4,806	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.00	86,822	86,822	88,066
=====	=====	=====	=====		=====	=====	=====	=====
97	1,212	575		6-110 SUPPLIES		250	250	250
100	625	215		6-120 PRINTING & REPRODUCTION		200	200	200
392	699	1,000		6-150 POSTAGE		850	850	850
186	135	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		225	225	225
		2,825		6-195 P.C.'S, ACCESS., SOFTWARE		2,400	2,400	2,400
		200		6-200 MEETINGS / TRAVEL		500	500	500
414	287	975		6-250 TELEPHONE		1,300	1,300	1,300
300	300	450		6-280 REPAIRS & MAINTENANCE		600	600	600
	75			6-470 MISCELLANEOUS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		6,325	6,325	6,325
=====	=====	=====	=====		=====	=====	=====	=====
1,489	3,333	6,440		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

9,375	12,590	12,700		TOTAL REVENUE		12,850	12,850	12,850
=====	=====	=====	=====		=====	=====	=====	=====
63,985	69,543	78,287	2.00	PERSONAL SERVICES	2.00	86,822	86,822	88,066
1,489	3,333	6,440		MATERIALS & SERVICES		6,325	6,325	6,325
		5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	TOTAL EXPENDITURES	2.00	93,152	93,152	94,396
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

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DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

10-24

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
52,959	60,910	52,961		3-070 PLANNING FEES		56,000	56,000	56,000
184,515	201,025	176,961		3-137 ELECTRICAL PERMIT		172,000	172,000	172,000
336,965	390,122	349,961		3-138 BUILDING PERMIT		353,000	363,000	363,000
2,907	2,878	3,000		3-140 MISCELLANEOUS PERMITS		3,000	3,000	3,000
1,098	1,389	600		3-170 SALES		600	600	600
101,826	125,619	79,961		3-179 CONTRACT CITIES		82,000	82,000	82,000
8,006	6,028			3-210 TRANSFERS				
56				3-220 GRANTS				
				3-290 MISCELLANEOUS				
				3-454 LCDC MAINTENANCE				
				3-456 CITY PLANNING SERVICES				
				3-700 DEPOSIT SUSPENSE		5,000	5,000	5,000
		38,287		3-991 BEGINNING BALANCE				36,647
688,332	787,971	701,731		TOTAL REVENUE		671,600	681,600	718,247

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

10-24

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
8,975				5-002 OFFICE SPECIALIST 1				
20,263	25,983	24,299	1.00	5-003 OFFICE SPECIALIST 2	1.00	23,169	23,169	24,253
	25,087	41,392	1.00	5-302 PLANS EXAMINER A	2.00	82,122	82,122	85,964
75,388	77,313	80,174	2.00	5-310 ELECTRICAL INSPECTOR	2.00	83,538	83,538	87,446
				5-315 PLUMBING INSPECTOR				
				5-321 BUILDING INSPECTOR B				
64,412	62,178	117,824	3.00	5-322 BUILDING INSPECTOR A	2.00	76,698	76,698	80,286
6,347				5-323 BLDG INSP-CODE ENFORCEMENT	1.00	37,704	37,704	39,468
34,248	42,883			5-324 SENIOR FIELD INSPECTOR				
30,867	43,132	46,015	2.00	5-330 PERMIT CLERK	2.00	49,680	49,680	52,004
23,447	26,016	26,698	1.00	5-331 PLANNING & BLDG ADMIN SPEC	1.00	26,808	26,808	28,062
				5-335 PLANNING TECHNICIAN				
61,191	67,427	69,978	2.00	5-340 ASSISTANT PLANNER	2.00	65,079	65,079	68,124
81,871	39,068	37,752	1.00	5-342 ASSOCIATE PLANNER	2.00	81,144	81,144	88,852
43,709	44,904	43,392	1.00	5-350 SENIOR PLANNER				
46,692	46,187	47,664	1.00	5-360 BUILDING OFFICIAL	1.00	47,664	47,664	52,192
54,204	54,214	52,380	1.00	5-370 DIRECTOR PLANNING & BUILDING	1.00	52,380	52,380	57,356
25,686	22,192	36,810		5-550 TEMPORARY HELP		32,000	32,000	32,000
2,397	8,670	1,500		5-920 OVERTIME		1,500	1,500	1,500
679				5-950 AIC				
72,317	75,032	81,327		5-980 FRINGE BENEFITS		101,527	101,527	107,671
111,820	107,648	129,929		5-985 PAYROLL COSTS		145,346	145,346	153,880
				5-990 SALARY & BENEFITS ADJUSTMENTS		42,515	42,515	42,515
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	17.00	948,874	948,874	1,001,573
764,513	767,934	837,134	16.00					
=====	=====	=====	=====					
9,143	12,237	12,000		6-110 SUPPLIES		12,000	12,000	12,000
3,322	2,798	3,200		6-120 PRINTING & REPRODUCTION		3,200	3,200	3,200
7,168	4,160	7,000		6-150 POSTAGE		7,000	7,000	7,000
875	1,094	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900	1,900
1,433	1,050	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
				6-195 P.C.'S, ACCESS., SOFTWARE		8,200	8,200	8,200
2,190	2,479	2,200		6-200 MEETINGS / TRAVEL		2,200	2,200	2,200
2,650	2,716	3,500		6-205 SEMINARS / SCHOOLS / TRAINING		3,500	3,500	3,500
4,930	6,984	8,400		6-250 TELEPHONE		8,400	8,400	8,400
5,017	7,058	8,000		6-280 REPAIRS & MAINTENANCE		8,000	8,000	9,600
1,498	3,200			6-330 OTHER CONTRACTED SERVICES				

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
2,600	3,287	6,200		6-333 COMPUTER SUPPLIES & EQUIP.				
		5,000		6-695 REFUNDS		5,000	5,000	5,000
40,826	47,063	59,400		TOTAL MATERIALS & SERVICES		61,400	61,400	63,000
		2,300		7-110 REAL PROPERTY				1,900
		35,787		7-440 OFFICE EQUIPMENT		5	5	2,300
		38,087		7-450 SPECIAL EQUIPMENT				30,847
				TOTAL CAPITAL OUTLAY		5	5	35,047

DEPT RECAP

688,332	787,971	701,731		TOTAL REVENUE		671,600	681,600	718,247
764,513	767,934	837,134	16.00	PERSONAL SERVICES	17.00	948,874	948,874	1,001,573
40,826	47,063	59,400		MATERIALS & SERVICES		61,400	61,400	63,000
		38,087		CAPITAL OUTLAY		5	5	35,047
805,339	814,997	934,621	16.00	TOTAL EXPENDITURES	17.00	1,010,279	1,010,279	1,099,620

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

10-25

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
14,864	19,413	18,000		3-090 ENTRANCE FEES / DONATIONS		18,000	18,000	18,000
5,020	4,615	4,700		3-091 RESERVATION FEES		4,700	4,700	4,700
180,728	206,676	215,000		3-092 CAMPING FEES		215,000	215,000	215,000
3,468	3,914	3,400		3-171 FIREWOOD SALES		3,400	3,400	3,400
119,831	50,650	267,500		3-210 TRANSFERS				
				3-220 GRANTS		173,000	173,000	173,000
				3-242 SALE OF COUNTY EQUIPMENT				
	25	100,000		3-290 MISCELLANEOUS		100,000	100,000	100,000
31,500	24,714	24,714		3-991 BEGINNING BALANCE		8,858	8,858	30,522
-----	-----	-----	-----			-----	-----	-----
355,411	310,007	633,314		TOTAL REVENUE		522,958	522,958	544,622
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

10-25

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
29,172	29,609	28,608	1.00	5-040 ADMINISTRATIVE SECRETARY	1.00	28,608	28,608	31,325
13,751	14,271	13,854		5-550 TEMPORARY HELP		15,950	15,950	15,950
56,514	62,035	64,350	2.00	5-835 PARK RANGER	2.00	66,118	66,118	69,211
90,018	90,291	34,063	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	89,100	34,188	35,787
		35,772	1.00	5-838 PARKS CONST. & MAINT.WRKR 2	1.00	35,904	35,904	37,584
39,234	41,704	42,244	1.00	5-840 PARKS OPERATIONS SUPERVISOR	1.00	44,257	44,257	48,461
56,808	66,633	44,430	1.00	5-845 PARKS & RECREATION DIRECTOR	1.00	46,566	46,566	50,989
1,304	1,146	2,000		5-920 OVERTIME		2,000	2,000	2,000
41,172	44,997	46,437		5-980 FRINGE BENEFITS		62,605	51,807	55,152
60,555	57,577	59,133		5-985 PAYROLL COSTS		79,526	65,974	71,893
				5-990 SALARY & BENEFITS ADJUSTMENTS		24,135	24,135	
----- 388,528 =====	----- 408,263 =====	----- 370,891 =====	----- 7.00 =====	TOTAL PERSONAL SERVICES	7.00	494,769	415,507	418,352
15,525	9,400	16,282		6-110 SUPPLIES		16,282	16,282	16,282
1,295	2,031	945		6-120 PRINTING & REPRODUCTION		945	945	945
496	665	600		6-150 POSTAGE		600	600	600
50	200	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		300	300	300
237	223	400		6-190 COMMUNICATIONS		400	400	400
291	259	640		6-200 MEETINGS / TRAVEL		640	640	640
397	333	268		6-205 SEMINARS / SCHOOLS / TRAINING		650	650	650
19,153	10,110	11,275		6-210 VEHICLE EXPENSE		12,775	12,775	12,775
4,141	3,412	4,490		6-250 TELEPHONE		4,490	4,490	4,490
14,883	18,300	22,260		6-270 OTHER UTILITIES		22,260	22,260	22,260
64,935	75,524	75,000		6-280 REPAIRS & MAINTENANCE		75,000	75,000	75,000
1,896	2,051	1,705		6-330 OTHER CONTRACTED SERVICES		1,705	1,705	1,705
1,806	2,570	2,485		6-460 UNIFORMS		2,485	2,485	2,485
1,705	2,300	1,200		6-470 MISCELLANEOUS		1,500	1,500	1,500
13,420	15,954	10,144		6-511 GAS, OIL & DIESEL		12,000	12,000	12,000
	254	350		6-512 SMALL TOOLS		250	250	250
				6-695 REFUNDS		350	350	350
----- 140,230 =====	----- 143,586 =====	----- 148,344 =====	----- ----- =====	TOTAL MATERIALS & SERVICES		152,632	152,632	152,632
143,119	83,032	392,214		7-232 PROPERTY IMPROVEMENT		273,000	273,000	294,664
				7-440 OFFICE EQUIPMENT				

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

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DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - EMPL	98-99 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
143,119	83,032	392,214		7-450 SPECIAL EQUIPMENT 7-460 MOTOR VEHICLE 7-462 MOBILE EQUIPMENT				
				TOTAL CAPITAL OUTLAY		273,000	273,000	294,664
				8-138 HISTORICAL RESTORATION TSFR		8,858	8,858	8,858
				TOTAL OTHER REQUIREMENTS		8,858	8,858	8,858

DEPT RECAP

355,411	310,007	633,314		TOTAL REVENUE		522,958	522,958	544,622
388,528	408,263	370,891	7.00	PERSONAL SERVICES	7.00	494,769	415,507	418,352
140,230	143,586	148,344		MATERIALS & SERVICES		152,632	152,632	152,632
143,119	83,032	392,214		CAPITAL OUTLAY		273,000	273,000	294,664
				OTHER REQUIREMENTS		8,858	8,858	8,858
671,877	634,881	911,449	7.00	TOTAL EXPENDITURES	7.00	929,259	849,997	874,506

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

10-26

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	633	400		3-150 REIMBURSEMENTS	400	400	400
10,373	9,061	23,289		3-225 DONATIONS / GIFTS	23,382	23,382	23,382
				3-240 EARNINGS ON DEPOSIT			
5,258	2,629	2,629		3-241 SALE OF COUNTY PROPERTY	2,629	2,629	2,629
				3-242 SALE OF COUNTY EQUIPMENT			
				3-991 BEGINNING BALANCE			
----- 15,631 =====	----- 12,323 =====	----- 26,318 =====	----- ----- =====	TOTAL REVENUE	----- 26,411 =====	----- 26,411 =====	----- 26,411 =====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

10-26

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
5,571	2,625	6,509		5-550 TEMPORARY HELP		7,687	7,687	7,687
10,134	9,864	10,454	.62	5-830 ATTENDANT	.62	10,077	10,077	10,548
201		30		5-920 OVERTIME		150	150	150
2,602	3,030	3,468		5-980 FRINGE BENEFITS		8,788	8,788	9,197
1,380	2,154	3,361		5-985 PAYROLL COSTS		4,029	4,029	5,183
				5-990 SALARY & BENEFITS ADJUSTMENTS		701	701	
19,888	17,673	23,822	.62	TOTAL PERSONAL SERVICES	.62	31,432	31,432	32,765
996	1,733	910		6-110 SUPPLIES		910	910	910
70		220		6-120 PRINTING & REPRODUCTION		220	220	220
417	478	155		6-150 POSTAGE		155	155	155
814	867	660		6-250 TELEPHONE		660	660	660
4,136	4,561	5,665		6-270 OTHER UTILITIES		5,665	5,665	5,665
1,092	1,081	1,200		6-280 REPAIRS & MAINTENANCE		1,200	1,200	1,200
805	625	824		6-330 OTHER CONTRACTED SERVICES		824	824	824
42	24	250		6-470 MISCELLANEOUS		250	250	250
8,372	9,369	9,884		TOTAL MATERIALS & SERVICES		9,884	9,884	9,884
	5,700	8,680		7-232 PROPERTY IMPROVEMENT		10,000	10,000	10,000
				7-450 SPECIAL EQUIPMENT				
	5,700	8,680		TOTAL CAPITAL OUTLAY		10,000	10,000	10,000

DEPT RECAP *****

15,631	12,323	26,318		TOTAL REVENUE		26,411	26,411	26,411
19,888	17,673	23,822	.62	PERSONAL SERVICES	.62	31,432	31,432	32,765
8,372	9,369	9,884		MATERIALS & SERVICES		9,884	9,884	9,884
	5,700	8,680		CAPITAL OUTLAY		10,000	10,000	10,000
28,260	32,742	42,386	.62	TOTAL EXPENDITURES	.62	51,316	51,316	52,649

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL FUND - 10

10-40

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		165,387		3-180 CONTRACTS		170,790	170,790	207,490
		355,000		3-185 9.1.1 EMERG. COMM. FUNDING		373,754	373,754	373,754
		15,000		3-220 GRANTS		15,000	15,000	15,000
		8,000		3-242 SALE OF COUNTY EQUIPMENT		8,000	8,000	8,000
		76,000		3-290 MISCELLANEOUS		42,500	42,500	42,500
				3-991 BEGINNING BALANCE			6,194	6,194
-----	-----	619,387	-----	TOTAL REVENUE	-----	610,044	616,238	652,938
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

10-40

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		31,380	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	31,380	31,380	34,361
		61,704	1.00	5-089 COMPUTER RESOURCE SPEC. 1				
		500		5-157 SHERIFF	1.00	61,704	61,704	67,565
		36,012	1.00	5-550 TEMPORARY HELP		500	500	500
		34,844	1.00	5-671 CORRECTIONS OFFICER	1.00	36,012	36,012	36,012
		94,140	3.00	5-672 EMERGENCY MANAGEMENT COORD.	1.00	33,102	33,102	33,102
		242,663	9.00	5-678 COMM.LEAD DISPATCHER	3.00	94,140	94,140	103,083
		72,024	2.00	5-679 COMMUNICATIONS DISPATCHER	9.00	227,454	227,454	227,454
				5-680 DEPUTY SHERIFF	2.00	72,024	72,024	72,024
				5-682 RESIDENT DEPUTY SHERIFF	1.00			33,586
		34,392	1.00	5-687 COMMUNICATIONS SUPERVISOR	1.00	36,592	36,592	40,068
		36,012	1.00	5-693 RECORDS SUPERVISOR	1.00	36,012	36,012	39,433
		49,932	1.00	5-694 SUPPORT SERVICES DIV. DIRECTOR	1.00	49,932	49,932	54,675
		22,728	.50	5-696 TRAINING SUPERVISOR	1.00	45,468	45,468	49,787
		54,900	1.00	5-699 UNDERSHERIFF	1.00	54,270	54,270	59,425
				5-800 CUSTODIAL SERVICES WORKER	1.00			
				5-920 OVERTIME		22,000	22,000	22,000
				5-925 TRAINING OVERTIME		4,000	4,000	4,000
		3,018		5-960 LONGEVITY PAY		5,062	5,062	5,062
				5-970 CERTIFICATION		16,462	16,462	16,462
		121,267		5-980 FRINGE BENEFITS		133,417	133,417	144,899
		183,338		5-985 PAYROLL COSTS		197,111	197,111	214,526
				5-990 SALARY & BENEFITS ADJUSTMENTS		47,803	47,803	
-----	-----	1,078,854	22.50	TOTAL PERSONAL SERVICES	25.00	1,204,445	1,204,445	1,258,024
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-150 POSTAGE				
		500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
				6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
		43,000		6-251 9.1.1 TELEPHONES		43,000	43,000	43,000

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

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DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		16,699		6-280 REPAIRS & MAINTENANCE		21,000	21,000	21,000
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-333 COMPUTER SUPPLIES & EQUIP.		10,542	10,542	10,542
				6-385 EMERGENCY SERVICES				
				6-460 UNIFORMS				2,100
-----	-----	60,199	-----	TOTAL MATERIALS & SERVICES	-----	75,042	75,042	77,142
=====	=====	=====	=====		=====	=====	=====	=====
		29,500		7-410 COMMUNICATIONS EQUIPMENT				
				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	29,500	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		14,336		8-100 TRANSFER		27,487	27,487	27,487
		15,000		8-700 RESERVE FOR FUTURE YEARS		18,379	18,379	18,379
-----	-----	29,336	-----	TOTAL OTHER REQUIREMENTS	-----	45,866	45,866	45,866
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

		619,387		TOTAL REVENUE		610,044	616,238	652,938
=====	=====	=====	=====		=====	=====	=====	=====
		1,078,854	22.50	PERSONAL SERVICES	25.00	1,204,445	1,204,445	1,258,024
		60,199		MATERIALS & SERVICES		75,042	75,042	77,142
		29,500		CAPITAL OUTLAY				
		29,336		OTHER REQUIREMENTS		45,866	45,866	45,866
-----	-----	1,197,889	22.50	TOTAL EXPENDITURES	25.00	1,325,353	1,325,353	1,381,032
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

10-41

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-055				
	149,425	110,198		3-060		216,000	216,000	216,000
	2,484	26,492		3-061		10,000	10,000	10,000
	17,478	43,200		3-062		12,600	25,200	25,200
		30,373		3-210				5,678
	637,534	1,604,998		3-212				
	8,575			3-220	1,678,442	1,678,442	1,678,442	1,678,442
		251,550		3-290				
				3-991	338,000	338,000	338,000	338,000
-----	815,496	2,066,811	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

10-41

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	13,120	31,262	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	31,380	31,380	34,361
	3,331	9,248		5-550 TEMPORARY HELP		9,248	9,248	9,248
	7,396	48,926	2.00	5-635 P&P CASE ASSISTANT	2.00	55,593	55,593	58,194
	72,381	173,917	6.00	5-657 PROBATION OFFICER 1	8.00	260,350	260,350	272,534
	141,520	379,899	10.00	5-658 PROBATION OFFICER 2	8.00	307,230	307,230	321,608
	37,275	86,620	2.00	5-663 PAROLE & PROBATION SUPERVISOR	2.00	86,784	86,784	95,028
	28,794	101,992	4.50	5-665 SHERIFF SERVICES AIDE	4.00	90,128	90,128	94,345
	36,785	122,656	3.00	5-683 PAROLE & PROBATION CORPORAL	3.00	124,668	124,668	130,502
	22,180	49,932	1.00	5-698 LIEUTENANT	1.00	49,932	49,932	54,675
		8,166		5-920 OVERTIME				
		27,469		5-960 LONGEVITY PAY		8,752	8,752	8,752
		198,287		5-970 CERTIFICATION		29,160	29,160	29,160
	65,966	250,223		5-980 FRINGE BENEFITS		193,477	193,477	203,614
	85,139			5-985 PAYROLL COSTS		258,988	258,988	272,557
				5-990 SALARY & BENEFITS ADJUSTMENTS		60,910	60,910	
-----	513,887	1,488,597	29.50	TOTAL PERSONAL SERVICES	29.00	1,566,600	1,566,600	1,584,578
=====	=====	=====	=====		=====	=====	=====	=====
	5,302	12,092		6-110 SUPPLIES		40,100	40,100	40,100
	2,073	10,750		6-120 PRINTING & REPRODUCTION		11,000	11,000	11,000
	641	1,200		6-140 PHOTOGRAPHY		1,400	1,400	1,400
	594	4,200		6-150 POSTAGE		4,800	4,800	4,800
		700		6-160 RECORDS, BOOKS & FORMS		500	500	500
	46	450		6-170 SUBSCRIPTIONS & MEMBERSHIPS		470	470	470
	177	300		6-180 NOTICES & PUBLICATIONS		300	300	300
	1,052	2,800		6-190 COMMUNICATIONS		2,800	2,800	2,800
	90	1,500		6-203 REIMBURSED EXPENSES		1,000	1,000	1,000
	713	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		7,500	7,500	7,500
	2,166	46,680		6-210 VEHICLE EXPENSE		25,000	25,000	25,000
	3,969	27,487		6-250 TELEPHONE		26,800	26,800	26,800
	481	4,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
	2,011	3,120		6-290 EQUIPMENT RENTAL / LEASE		3,400	3,400	3,400
	36,000	79,200		6-300 PROPERTY RENTAL /LEASE		78,000	78,000	78,000
	26,628	133,820		6-330 OTHER CONTRACTED SERVICES		69,837	69,837	69,837
	1,117	1,720		6-386 PHYSICAL EXAMINATIONS		900	900	900
	2,485	7,200		6-444 DRUG TESTING		7,560	7,560	7,560
	109	800		6-445 ANTABUSE THERAPY		550	550	550

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	5,033	16,500		6-447 PAROLE SUBSIDY		8,325	8,325	8,325
		1,869		6-460 UNIFORMS		500	500	500
				6-470 MISCELLANEOUS				
				6-695 REFUNDS		300	300	300
-----	90,687	360,388	-----	TOTAL MATERIALS & SERVICES	-----	295,042	295,042	295,042
=====	=====	=====	=====		=====	=====	=====	=====
	1,428	5,100		7-410 COMMUNICATIONS EQUIPMENT				
		9,219		7-440 OFFICE EQUIPMENT		8,500	8,500	8,500
		7,000		7-450 SPECIAL EQUIPMENT				
	76,625	19,000		7-460 MOTOR VEHICLE		18,500	18,500	18,500
-----	78,053	40,319	-----	TOTAL CAPITAL OUTLAY	-----	27,000	27,000	27,000
=====	=====	=====	=====		=====	=====	=====	=====
		26,078		8-200 UNDESIGNATED EXPENDITURES		366,400	366,400	372,078
-----		26,078	-----	TOTAL OTHER REQUIREMENTS	-----	366,400	366,400	372,078
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	815,496	2,066,811		TOTAL REVENUE		2,255,042	2,267,642	2,273,320
=====	=====	=====	=====		=====	=====	=====	=====
	513,887	1,488,597	29.50	PERSONAL SERVICES	29.00	1,566,600	1,566,600	1,584,578
	90,687	360,388		MATERIALS & SERVICES		295,042	295,042	295,042
	78,053	40,319		CAPITAL OUTLAY		27,000	27,000	27,000
		26,078		OTHER REQUIREMENTS		366,400	366,400	372,078
-----	682,627	1,915,382	29.50	TOTAL EXPENDITURES	29.00	2,255,042	2,255,042	2,278,698
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

10-42

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET	98-99 BUDGET	98-99 BUDGET
					EMPL	PROPOSED	APPROVED
44,939	49,821	49,500		3-113 FEES & MILEAGE		52,800	78,800
51,835	24,555	49,250		3-135 GUN PERMITS		50,000	50,000
	270	500		3-290 MISCELLANEOUS		600	600
-----	-----	-----	-----		-----	-----	-----
96,774	74,646	99,250		TOTAL REVENUE		103,400	129,400
=====	=====	=====	=====		=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

10-42

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				5-550 TEMPORARY HELP				
18,024	11,244	46,603	2.00	5-666 CIVIL CLERK	2.00	47,940	47,940	47,940
104,384	106,919	105,642	3.00	5-667 CIVIL DEPUTY	3.00	99,690	99,690	99,690
	26,107			5-669 PROPERTY CLERK				
	34,097			5-680 DEPUTY SHERIFF				
41,095	42,539	43,064	1.00	5-688 SERGEANT	1.00	43,392	43,392	47,514
24,887	51,481	49,932	1.00	5-698 LIEUTENANT	1.00	49,932	49,932	54,675
1,651	1,240	3,000		5-920 OVERTIME		3,000	3,000	3,000
1,371	2,496	2,580		5-960 LONGEVITY PAY		1,997	1,997	1,997
4,750	8,182	7,531		5-970 CERTIFICATION		6,647	6,647	6,647
27,439	38,153	38,092		5-980 FRINGE BENEFITS		46,807	46,807	48,449
36,092	58,856	62,958		5-985 PAYROLL COSTS		62,342	62,342	64,529
				5-990 SALARY & BENEFITS ADJUSTMENTS		11,362	11,362	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	373,109	373,109	374,441
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-140 PHOTOGRAPHY				
				6-150 POSTAGE				
				6-160 RECORDS, BOOKS & FORMS				
				6-190 COMMUNICATIONS				
				6-200 MEETINGS / TRAVEL				
				6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-460 UNIFORMS				
		1,100		6-695 REFUNDS		600	600	600
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		600	600	600
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	7-440 OFFICE EQUIPMENT	-----	-----	-----	-----
-----	-----	-----	-----	7-460 MOTOR VEHICLE	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====

DEPT RECAP *****

96,774	74,646	99,250		TOTAL REVENUE		103,400	129,400	129,400
=====	=====	=====	=====		=====	=====	=====	=====
259,693	381,314	359,402	7.00	PERSONAL SERVICES	7.00	373,109	373,109	374,441
-----	-----	-----	-----	MATERIALS & SERVICES	-----	600	600	600
259,693	381,314	360,502	7.00	TOTAL EXPENDITURES	7.00	373,709	373,709	375,041
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

10-43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
672,911	710,163	558,589		3-115 FORFEITURES		25,792	25,792	25,792
				3-180 CONTRACTS		586,685	586,685	586,685
281,000	306,500			3-182 FOREST CONTRACT				
20,843	17,047	3,000		3-185 9.1.1 EMERG. COMM. FUNDING				
				3-220 GRANTS				
				3-235 POLYGRAPHS				
1,600	10,236			3-241 SALE OF COUNTY PROPERTY				
17,861	39,073			3-242 SALE OF COUNTY EQUIPMENT				
				3-290 MISCELLANEOUS				
				3-291 FEMA REIMBURSEMENT				
				3-991 BEGINNING BALANCE				
994,215	1,111,114	566,589		TOTAL REVENUE		612,477	612,477	612,477

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

10-43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2				
				5-025 SHERIFF ACCOUNTING CLERK				
31,992	32,486			5-045 ADMIN ASST/OFFICE MANAGER 2				
61,248	63,860			5-086 COMPUTER RESOURCE SPECIALIST				
110	4,904	7,411		5-157 SHERIFF				
				5-550 TEMPORARY HELP		8,658	8,658	8,658
				5-661 COMMUNITY SERVICES DEPUTY				
				5-665 SHERIFF SERVICES AIDE				
27,248	2,417			5-669 PROPERTY CLERK				
				5-672 EMERGENCY MANAGEMENT COORD.				
96,111	97,556			5-678 COMM.LEAD DISPATCHER				
224,776	239,825			5-679 COMMUNICATIONS DISPATCHER				
58,111	106,218			5-680 DEPUTY SHERIFF				
624,125	636,925	629,695	18.00	5-682 RESIDENT DEPUTY SHERIFF	18.00	666,852	635,944	635,944
83,160	7,492	158,112	4.00	5-684 CORPORAL		158,112		
				5-687 COMMUNICATIONS SUPERVISOR				
96,100	58,278	136,404	3.00	5-689 RESIDENT SERGEANT	3.00	136,404	136,404	149,362
90,893	1,696	136,404	3.00	5-690 FIRST SERGEANT		133,836		
		45,468	1.00	5-692 DETECTIVE SERGEANT	1.00	45,468	45,468	49,787
37,713	37,279			5-693 RECORDS SUPERVISOR				
51,672	51,682			5-694 SUPPORT SERVICES DIV. DIRECTOR				
				5-695 DETECTIVE				
23,828	23,532			5-696 TRAINING SUPERVISOR				
47,665	47,064			5-697 POLYGRAPH EXAMINER				
129,593	103,364	99,864	2.00	5-698 LIEUTENANT		99,297		
56,663	56,825			5-699 UNDERSHERIFF				
107,810	79,627	3,000		5-920 OVERTIME		47,770	47,770	47,770
10,450				5-925 TRAINING OVERTIME		7,100	7,100	7,100
7,406	7,306	11,470		5-960 LONGEVITY PAY		12,949	5,273	5,273
29,769	31,285			5-970 CERTIFICATION		40,224	22,458	22,458
237,003	213,214	208,310		5-980 FRINGE BENEFITS		209,077	139,655	165,816
334,539	323,869	329,440		5-985 PAYROLL COSTS		328,046	219,639	246,502
				5-990 SALARY & BENEFITS ADJUSTMENTS		70,301	70,301	
2,467,985	2,226,704	1,765,578	31.00	TOTAL PERSONAL SERVICES	22.00	1,964,094	1,338,670	1,338,670
=====	=====	=====	=====		=====	=====	=====	=====
	3,280			6-110 SUPPLIES		25,792	25,792	25,792

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
7,993				6-120 PRINTING & REPRODUCTION				
7,964	6,707			6-140 PHOTOGRAPHY				
2,009	651			6-150 POSTAGE				
1,802				6-160 RECORDS, BOOKS & FORMS				
1,530	1,564			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
652	585			6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS				
875	2,473			6-203 REIMBURSED EXPENSES				
10,580				6-205 SEMINARS / SCHOOLS / TRAINING				
9,139	123			6-210 VEHICLE EXPENSE				
				6-230 ELECTRICITY				
4,774-	5-			6-250 TELEPHONE				
33,291	36,737			6-251 9.1.1 TELEPHONES				
1,745	1,731			6-280 REPAIRS & MAINTENANCE				
6,206				6-290 EQUIPMENT RENTAL / LEASE				
900				6-300 PROPERTY RENTAL / LEASE				
6,718				6-330 OTHER CONTRACTED SERVICES				
19,938-	31,356-	5,000		6-360 INVESTIGATIONS				
2,457				6-383 RESERVE DEPUTIES				
4,016				6-384 SEARCH & RESCUE				
191				6-385 EMERGENCY SERVICES				
1,435				6-386 PHYSICAL EXAMINATIONS				
29,926				6-460 UNIFORMS				
				6-475 VALIANT ASSESSMENT				
17,906	17,522	14,600		6-590 SPECIAL SERVICES EQUIPMENT		16,500	16,500	16,500
				6-750 FISCAL RETURN				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	42,292	42,292	42,292
122,623	40,012	19,600	-----		=====	=====	=====	=====
=====	=====	=====	=====					
				7-232 PROPERTY IMPROVEMENT				
				7-235 REMODELING/REPAIRS				
				7-410 COMMUNICATIONS EQUIPMENT				
				7-415 EQUIPMENT REPLACEMENT				
	8,510			7-440 OFFICE EQUIPMENT				
	12,165			7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
				7-465 MARINE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
-----	20,675	-----	-----		=====	=====	=====	=====
=====	=====	=====	=====					
				8-100 TRANSFER				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT		/ - - - - - 98-99	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
994,215	1,111,114	566,589			TOTAL REVENUE		612,477	612,477	612,477
=====	=====	=====	=====			=====	=====	=====	=====
2,467,985	2,226,704	1,765,578	31.00		PERSONAL SERVICES	22.00	1,964,094	1,338,670	1,338,670
122,623	40,012	19,600			MATERIALS & SERVICES		42,292	42,292	42,292
	20,675				CAPITAL OUTLAY				
-----	-----	-----	-----			-----	-----	-----	-----
2,590,608	2,287,391	1,785,178	31.00		TOTAL EXPENDITURES	22.00	2,006,386	1,380,962	1,380,962
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

10-44

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
205,952	201,969	241,655		3-110 MISCELLANEOUS FEES		245,000	245,000	245,000
				3-240 EARNINGS ON DEPOSIT				
----- 205,952 =====	----- 201,969 =====	----- 241,655 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 245,000 =====	----- 245,000 =====	----- 245,000 =====

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

10-44

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
18,445	18,055			5-002 OFFICE SPECIALIST 1				
22,432	25,056			5-003 OFFICE SPECIALIST 2				
		19,430	1.00	5-004 JUSTICE COURT CLERK	1.00	20,472	20,472	21,430
		27,248	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	27,456	27,456	28,740
27,048	27,620	30,192	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	30,192	30,192	31,604
				5-550 TEMPORARY HELP				
17,769	17,990	15,671		5-980 FRINGE BENEFITS		24,178	24,178	25,308
13,575	12,252	21,889		5-985 PAYROLL COSTS		17,499	17,499	18,316
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,031	3,834	
99,269	100,973	114,430	3.00	TOTAL PERSONAL SERVICES	3.00	125,828	123,631	125,398
2,467	2,270	2,600		6-110 SUPPLIES		2,000	2,000	2,000
1,871	1,858	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
2,055	2,022	2,100		6-150 POSTAGE		2,100	2,100	2,100
859	1,183	1,000		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
989	964	1,650		6-250 TELEPHONE		1,650	1,650	1,650
				6-270 OTHER UTILITIES				
3,900	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900
	1,500	1,500		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
4,500				6-333 COMPUTER SUPPLIES & EQUIP.				
		180		6-371 JURORS & MILEAGE		100	100	100
		250		6-372 WITNESS & MILEAGE		250	250	250
	52	200		6-373 LEGAL FEE		200	200	200
16,641	13,749	14,880		TOTAL MATERIALS & SERVICES		14,700	14,700	14,700
3,495		3,500		7-440 OFFICE EQUIPMENT				
3,495		3,500		TOTAL CAPITAL OUTLAY				

DEPT RECAP

205,952	201,969	241,655		TOTAL REVENUE		245,000	245,000	245,000
99,269	100,973	114,430	3.00	PERSONAL SERVICES	3.00	125,828	123,631	125,398
16,641	13,749	14,880		MATERIALS & SERVICES		14,700	14,700	14,700
3,495		3,500		CAPITAL OUTLAY				
119,405	114,722	132,810	3.00	TOTAL EXPENDITURES	3.00	140,528	138,331	140,098

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

10-45

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
119,279	141,287			3-110 MISCELLANEOUS FEES				
		194,829		3-112 CENTRAL JP-FINES, FEES, COSTS		165,000	165,000	165,000
9,391	8,721	10,560		3-180 CONTRACTS		11,256	11,256	11,256
				3-290 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
128,670	150,008	205,389		TOTAL REVENUE		176,256	176,256	176,256
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

10-45

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
19,616	22,095			5-002 OFFICE SPECIALIST 1				
18,487	21,838			5-003 OFFICE SPECIALIST 2				
		23,531	1.00	5-004 JUSTICE COURT CLERK	1.00	24,288	24,288	25,424
		23,627	1.00	5-038 JUSTICE COURT ADMINISTRATOR	1.00	24,888	24,888	26,052
19,471	25,684	30,192	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	30,192	30,192	31,604
1,659	4,646	8,408		5-550 TEMPORARY HELP		8,404	8,404	8,408
				5-920 OVERTIME				
				5-950 AIC				
16,944	22,361	23,978		5-980 FRINGE BENEFITS		24,223	24,223	25,355
9,562	13,195	21,214		5-985 PAYROLL COSTS		19,662	19,662	20,491
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,075	3,883	
85,739	109,819	130,950	3.00	TOTAL PERSONAL SERVICES	3.00	137,732	135,540	137,334
2,498	2,712	3,000		6-110 SUPPLIES		3,000	3,000	3,000
1,598	1,798	3,000		6-150 POSTAGE		3,300	3,300	3,300
186	495	880		6-170 SUBSCRIPTIONS & MEMBERSHIPS		530	530	530
1,185	1,197	1,355		6-200 MEETINGS / TRAVEL		1,355	1,355	1,355
797	799	840		6-230 ELECTRICITY		840	840	840
1,979	2,192	2,900		6-250 TELEPHONE		2,900	2,900	2,900
478	944	810		6-280 REPAIRS & MAINTENANCE		810	810	810
4,995	5,278	5,565		6-300 PROPERTY RENTAL /LEASE		5,565	5,565	5,565
4,500	1,500	1,608		6-333 COMPUTER SUPPLIES & EQUIP.		1,610	1,610	1,610
593	985	1,000		6-372 WITNESS & MILEAGE		200	200	200
490	962	1,000		6-373 LEGAL FEE		1,000	1,000	1,000
				6-391 INTERPRETER		840	840	840
19,299	18,862	21,958		TOTAL MATERIALS & SERVICES		21,950	21,950	21,950
3,500	6,750	5		7-440 OFFICE EQUIPMENT		5	5	5
3,500	6,750	5		TOTAL CAPITAL OUTLAY		5	5	5

DEPT RECAP

128,670	150,008	205,389		TOTAL REVENUE		176,256	176,256	176,256
85,739	109,819	130,950	3.00	PERSONAL SERVICES	3.00	137,732	135,540	137,334
19,299	18,862	21,958		MATERIALS & SERVICES		21,950	21,950	21,950
3,500	6,750	5		CAPITAL OUTLAY		5	5	5
108,538	135,431	152,913	3.00	TOTAL EXPENDITURES	3.00	159,687	157,495	159,289

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

PAGE 40

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

10-46

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
8,748	7,618	51,000		3-220 GRANTS				
7,605	18,196	8,000		3-290 MISCELLANEOUS		8,000	8,000	8,000
26,164	26,254	25,000		3-432 DEPUTY D A STATE PAYMENT		28,000	28,000	28,000
46,760	50,427	45,000		3-434 VICTIM ASSISTANCE		51,000	51,000	51,000
105,447	126,981	160,000		3-447 SUP ENFORCE CONTRACT		160,000	160,000	193,000
6,757	7,264	6,000		3-450 PROSEC WITNESS FEES-ST AG		8,900	8,900	8,900
13,316	6,879			3-991 BEGINNING BALANCE				14,148
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
214,797	243,619	295,000				255,900	255,900	303,048
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

10-46

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
3,381	2,408			5-001 OFFICE ASSISTANT				
14,037				5-002 OFFICE SPECIALIST 1				
11,232	11,461	11,076	1.00	5-154 DISTRICT ATTORNEY	1.00	11,076	11,076	12,128
		6,500		5-516 VICTIM VOLUNTEER COORD.				
		24,402		5-517 DOMESTIC VIOLENCE COORD.				
1,189	5,642	4,000		5-518 VICTIM PROGRAM DIRECTOR	1.00	27,663	27,663	30,290
	750			5-550 TEMPORARY HELP		5,000	5,000	5,000
90,519	97,546	82,044	3.00	5-552 VOCA TEMP				
28,391	21,644	24,402	1.00	5-615 LEGAL SECRETARY	2.00	75,420	51,018	56,164
33,996	34,580	30,200	1.00	5-617 VICTIM/WITNESS ASSISTANT				
72,819	123,975			5-620 CHIEF LEGAL SECRETARY	1.00	29,625	29,625	32,439
48,942	51,280	47,664	1.00	5-645 DEPUTY DISTRICT ATTORNEY 1				
59,088	59,556			5-646 DEPUTY DISTRICT ATTORNEY 2		49,932		
68,616	68,641	23,340		5-647 DEPUTY DISTRICT ATTORNEY 3				
		174,234	3.00	5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
50,906	63,040	55,935		5-649 SENIOR DEPUTY DIST. ATTORNEY	3.00	180,200	180,200	197,318
69,014	86,366	89,608		5-980 FRINGE BENEFITS		54,367	43,559	51,871
				5-985 PAYROLL COSTS		85,441	68,604	73,944
				5-990 SALARY & BENEFITS ADJUSTMENTS		41,492	18,471	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	560,216	435,216	459,154
552,130	626,889	573,405	10.00		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
9,826	13,195	13,353		6-110 SUPPLIES		18,000	18,000	18,000
8,211	2,031	11,750		6-113 V/W PROGRAM EXPENSES		11,750	11,750	11,750
4,682	4,216	8,800		6-120 PRINTING & REPRODUCTION		9,200	9,200	9,200
		12,200		6-150 POSTAGE		13,660	13,660	13,660
4,794	4,574	7,200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		8,000	8,000	8,000
4,740	4,037	9,242		6-200 MEETINGS / TRAVEL		10,200	10,200	11,000
320		13,164		6-250 TELEPHONE		13,200	13,200	14,000
6,920	7,531	8,300		6-280 REPAIRS & MAINTENANCE		9,000	9,000	9,000
170	176			6-290 EQUIPMENT RENTAL / LEASE				
				6-300 PROPERTY RENTAL /LEASE				
3,374	2,442			6-330 OTHER CONTRACTED SERVICES				
5,050				6-333 COMPUTER SUPPLIES & EQUIP.				
106,664	145,208	175,000		6-365 SUPPORT ENFORCEMENT CONTRACT		175,000	175,000	214,000
				6-370 PROSECUTION				
5,046				6-375 TRIAL & APPEAL				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,414	3,553	1,000 2,500		6-400 ADMINISTRATIVE COSTS		1,000	1,000	6,000
				6-470 MISCELLANEOUS				3,522
				6-475 VALIANT ASSESSMENT				
				6-480 DATA SYSTEMS PROJECT				
163,211	186,963	262,509		TOTAL MATERIALS & SERVICES		269,010	269,010	318,132
600				7-440 OFFICE EQUIPMENT		5	5	5
600				TOTAL CAPITAL OUTLAY		5	5	5
1,844	2,591			8-400 FUND BALANCE				
1,844	2,591			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

214,797	243,619	295,000		TOTAL REVENUE		255,900	255,900	303,048
552,130	626,889	573,405	10.00	PERSONAL SERVICES	8.00	560,216	435,216	459,154
163,211	186,963	262,509		MATERIALS & SERVICES		269,010	269,010	318,132
600				CAPITAL OUTLAY		5	5	5
1,844	2,591			OTHER REQUIREMENTS				
717,785	816,443	835,914	10.00	TOTAL EXPENDITURES	8.00	829,231	704,231	777,291

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

10-47

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
4,824	4,369	4,000		3-150 REIMBURSEMENTS		4,200	4,200	4,200
4,824	4,369	4,000		TOTAL REVENUE		4,200	4,200	4,200

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

10-47

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
80-	63-	200		6-110 SUPPLIES		225	225	225
250	250	250		6-150 POSTAGE		275	275	275
		10		6-200 MEETINGS / TRAVEL		10	10	10
		10		6-250 TELEPHONE		10	10	10
16,841	14,175	18,380		6-366 PHYSICIAN SERVICES		18,475	18,475	18,475
11,484	5,968	14,400		6-387 AUTOPSIES		14,472	14,472	14,472
		700		6-388 CADAVER DISPOSAL		735	735	735
76		10		6-440 CLINICAL EXPENSES		15	15	15
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	34,217	34,217	34,217
28,571	20,330	33,960	=====		=====	=====	=====	=====

DEPT RECAP

4,824	4,369	4,000		TOTAL REVENUE	4,200	4,200	4,200
-----	-----	-----	=====		=====	=====	=====
28,571	20,330	33,960		MATERIALS & SERVICES	34,217	34,217	34,217
-----	-----	-----	-----		-----	-----	-----
28,571	20,330	33,960		TOTAL EXPENDITURES	34,217	34,217	34,217
-----	-----	-----	=====		=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

10-48

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-060 SUPERVISION FEES	600	600	600
				3-160 LEASE / RENTAL			
20,000	15,644			3-212 JAIL FEE TRANSFER			
2,592	2,592	2,880		3-227 PROPERTY OFFENDERS DIVERSION			
13	116			3-290 MISCELLANEOUS			
12,614	12,614	12,614		3-421 JUV-COURT SUBSIDY	12,614	12,614	12,614
39	1,076	671		3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
35,258	32,042	16,165			13,214	13,214	13,214
=====	=====	=====	=====		=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

10-48

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		15,999	1.00	5-001 OFFICE ASSISTANT				
16,432	16,665	19,278	1.00	5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2				
29,604	29,609	23,840	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1				
				5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	30,672	30,672	33,585
2,575	71	500		5-550 TEMPORARY HELP		2,500	2,500	2,500
30,306	31,007	84,791	3.00	5-621 JUV PROBATION OFFICER 1	8.00	248,949	248,949	260,599
138,561	149,747	151,673	4.00	5-623 JUV PROBATION OFFICER 2	3.00	157,048	117,472	122,969
				5-624 COORDINATOR/COUNSELOR				
		41,978	1.00	5-626 SUPERVISING PROBATION OFFICER	2.00	84,700	84,700	89,211
54,204	54,214	52,380	1.00	5-628 JUVENILE DIRECTOR	1.00	52,380	52,380	60,602
				5-920 OVERTIME				
38,463	43,876	61,940		5-980 FRINGE BENEFITS		99,933	92,600	102,805
55,175	56,808	89,361		5-985 PAYROLL COSTS		133,709	124,369	131,524
				5-990 SALARY & BENEFITS ADJUSTMENTS		37,371	35,571	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	15.00	847,262	789,213	803,795
=====	=====	=====	=====		=====	=====	=====	=====
4,281	994	6,720		6-110 SUPPLIES		4,970	1,600	1,600
533	422	700		6-120 PRINTING & REPRODUCTION		1,515	450	450
1,404	916	2,200		6-150 POSTAGE		1,638	250	250
664	662	1,100		6-160 RECORDS, BOOKS & FORMS		1,100	600	600
		5,500		6-165 NON CAPITAL OFFICE ITEMS				
1,580	2,139	2,743		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,496	868	1,727
				6-180 NOTICES & PUBLICATIONS		2,000	2,000	2,000
1,594	1,598	3,260		6-200 MEETINGS / TRAVEL		500	500	500
736	543	2,950		6-205 SEMINARS / SCHOOLS / TRAINING		250	250	250
4,988	2,070	12,974		6-250 TELEPHONE		750	750	750
1,842		1,450		6-280 REPAIRS & MAINTENANCE				
2,646		3,660		6-290 EQUIPMENT RENTAL / LEASE				
40,023	32,512	23,643		6-330 OTHER CONTRACTED SERVICES		13,614	13,614	14,814
				6-334 MARION DETENTION CONTRACT				
423	1,417	1,000		6-372 WITNESS & MILEAGE		1,000	1,000	1,000
	20	500		6-376 CHILD CARE		500	500	500
12		39,445		6-378 DETENTION				
				6-460 UNIFORMS		500	500	500
				6-470 MISCELLANEOUS				

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				6-472 AFFILIATIONS FEES				
				6-512 SMALL TOOLS		1,000	1,000	1,000
60,726	43,293	107,845		TOTAL MATERIALS & SERVICES		30,833	23,882	25,941
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
				8-400 FUND BALANCE				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

35,258	32,042	16,165		TOTAL REVENUE		13,214	13,214	13,214
365,320	381,997	541,740	12.00	PERSONAL SERVICES	15.00	847,262	789,213	803,795
60,726	43,293	107,845		MATERIALS & SERVICES		30,833	23,882	25,941
426,046	425,290	649,585	12.00	TOTAL EXPENDITURES	15.00	878,095	813,095	829,736

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

10-49

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		100,000		3-068 INMATE WORKERS		100,000	100,000	100,000
		80,525		3-110 MISCELLANEOUS FEES				
				3-180 CONTRACTS				
				3-210 TRANSFERS				
				3-220 GRANTS		160,460	160,460	160,460
				3-225 DONATIONS / GIFTS				
88,065	108,162	34,000		3-230 CORRECTIONS FACILITY		34,000	34,000	34,000
41,986	40,974	40,000		3-290 MISCELLANEOUS		67,600	67,600	67,600
	325,792	1,115,746		3-405 STATE-PRISONER REVENUE		1,472,479	1,472,479	1,472,479
		83,376		3-991 BEGINNING BALANCE				
----- 130,051 =====	----- 474,928 =====	----- 1,453,647 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 1,834,539 =====	----- 1,834,539 =====	----- 1,834,539 =====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

10-49

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				5-086				
				5-550				
		146,964	12.00	5-634		4,000	4,000	4,000
		10,890		5-664	12.00	270,471	270,471	270,471
		9,935		5-665	1.00	28,503	28,503	31,210
		23,370	1.00	5-668	1.00	22,719	22,719	22,719
				5-670	1.00	26,439	26,439	26,439
60,020	76,408	37,967	5.00	5-671	5.00	155,496	155,496	155,496
				5-673				
				5-675	1.50	45,790	45,790	45,790
		4,768		5-680	2.00	65,254	65,254	65,254
		229,007	6.00	5-684	5.00	190,718	190,718	208,836
		3,789	1.00	5-688				
				5-691	1.00	41,266	41,266	45,186
				5-696				
		19,860		5-698	1.00	49,743	49,743	54,468
4,252	6,164			5-920		45,900	45,900	45,900
		2,363		5-925		40,000	40,000	40,000
				5-960		2,107	2,107	2,107
759	2,430	37,172		5-970		13,201	13,201	13,201
11,487	11,474	7,597		5-980		164,664	164,664	169,509
12,161	16,626	9,527		5-985		247,998	247,998	255,294
				5-990		35,262	35,262	
-----	-----	-----	-----			-----	-----	-----
88,679	113,102	543,209	25.00	TOTAL PERSONAL SERVICES	30.50	1,449,531	1,449,531	1,455,880
=====	=====	=====	=====			=====	=====	=====
		33,340		6-110		33,340	33,340	33,340
		750		6-120		750	750	750
				6-140				
		4,816		6-150		4,816	4,816	4,816
				6-160				
				6-190				
				6-203				
		2,500		6-205		3,000	3,000	3,000
		2,070		6-210		2,000	2,000	2,000
		15,000		6-230		40,000	40,000	40,000
		7,000		6-240		20,000	20,000	20,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		800		6-250 TELEPHONE		800	800	800
		10,000		6-271 CITY WATER		10,000	10,000	10,000
		6,000		6-272 CITY SEWER		6,000	6,000	6,000
		4,000		6-273 SANITATION SERVICE		2,000	2,000	2,000
		17,000		6-280 REPAIRS & MAINTENANCE		17,000	17,000	17,000
				6-290 EQUIPMENT RENTAL / LEASE				
	98,654	433,730		6-330 OTHER CONTRACTED SERVICES				
				6-382 BOARD FOR PRISONERS		136,190	136,190	136,190
		668		6-383 RESERVE DEPUTIES				
		61,300		6-386 PHYSICAL EXAMINATIONS		971	971	971
		3,374		6-440 CLINICAL EXPENSES		61,300	61,300	61,300
				6-460 UNIFORMS		1,500	1,500	1,500
		600		6-470 MISCELLANEOUS				
		64,442		6-512 SMALL TOOLS		1,000	1,000	1,000
				6-750 FISCAL RETURN				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	98,654	667,390				340,667	340,667	340,667
	4,616	2,000		7-410 COMMUNICATIONS EQUIPMENT				
	51,758	5,042		7-440 OFFICE EQUIPMENT				
	25,323			7-450 SPECIAL EQUIPMENT				
	59,065			7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	140,762	7,042						

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
130,051	474,928	1,453,647		TOTAL REVENUE		1,834,539	1,834,539	1,834,539
=====	=====	=====	=====		=====	=====	=====	=====
88,679	113,102	543,209	25.00	PERSONAL SERVICES	30.50	1,449,531	1,449,531	1,455,880
	98,654	667,390		MATERIALS & SERVICES		340,667	340,667	340,667
	140,762	7,042		CAPITAL OUTLAY				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
88,679	352,518	1,217,641	25.00			1,790,198	1,790,198	1,796,547

DEPT: 54 SB1145 JAIL PROJECT REVENUES

GENERAL FUND - 10

10-54

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	19,485			3-220 GRANTS					
	150			3-290 MISCELLANEOUS					
	19,485-			3-991 BEGINNING BALANCE					
	150			TOTAL REVENUE					
=====	=====	=====	=====		=====	=====	=====	=====	=====

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

GENERAL FUND - 10

10-54

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
1,786				5-655 PROJECT COORDINATOR			
45				5-970 CERTIFICATION			
267				5-980 FRINGE BENEFITS			
342				5-985 PAYROLL COSTS			
-----	-----	-----	-----				
2,440				TOTAL PERSONAL SERVICES			
=====	=====	=====	=====				
16,793				6-325 CONSULTANTS/PROFESSIONAL SVS			
				6-400 ADMINISTRATIVE COSTS			
252				6-470 MISCELLANEOUS			
-----	-----	-----	-----				
17,045				TOTAL MATERIALS & SERVICES			
=====	=====	=====	=====				
				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----				
				TOTAL CAPITAL OUTLAY			
=====	=====	=====	=====				
DEPT RECAP							

	150			TOTAL REVENUE			
=====	=====	=====	=====				
2,440				PERSONAL SERVICES			
17,045				MATERIALS & SERVICES			
-----	-----	-----	-----				
19,485				TOTAL EXPENDITURES			
=====	=====	=====	=====				

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

GENERAL FUND - 10

PAGE 53

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

10-55

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
107,220	112,135	106,830		3-103 JAIL FEES		111,360	111,360	111,360
41,138	53,747	56,316		3-124 COURT SECURITY FUNDS		58,828	58,828	58,828
56,590	9,081-	21,641		3-991 BEGINNING BALANCE				12,800
-----	-----	-----	-----					
204,948	156,801	184,787		TOTAL REVENUE		170,188	170,188	182,988
=====	=====	=====	=====			=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

10-55

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
35,726	36,979	38,079	1.00	5-667 CIVIL DEPUTY	1.00	36,012	36,012	36,012
29,640				5-668 JAIL MAINT WORKER				
32,904	37,279	38,079	1.00	5-675 REGISTERED NURSE	1.00	36,012	36,012	36,012
2,343	439	1,980		5-920 OVERTIME		1,980	1,980	1,980
		150		5-925 TRAINING OVERTIME		150	150	150
1,366	1,850	1,801		5-960 LONGEVITY PAY		120	120	120
12,615	9,638	11,752		5-970 CERTIFICATION		1,801	1,801	1,801
19,435	15,935	18,658		5-980 FRINGE BENEFITS		11,046	11,046	11,046
		1,458		5-985 PAYROLL COSTS		18,957	18,957	18,957
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,430	8,430	19,507
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	2.00	114,508	114,508	125,585
=====	=====	=====	=====			=====	=====	=====
20,000	15,644			6-110 SUPPLIES				
				6-224 JUVENILE PROGRAMS				
4,000	3,071	23,480		6-460 UNIFORMS				
				6-470 MISCELLANEOUS		12,365	12,365	14,088
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		12,365	12,365	14,088
24,000	18,715	23,480				=====	=====	=====
=====	=====	=====	=====			=====	=====	=====
				7-235 REMODELING/REPAIRS				
				TOTAL CAPITAL OUTLAY				
-----	-----	-----	-----			=====	=====	=====
=====	=====	=====	=====			=====	=====	=====
26,000				8-122 GEN GRANTS-CCA				
30,000	11,643	43,315		8-137 GEN GRANTS-A&D TRANSFER		43,315	43,315	43,315
		6,035		8-200 UNDESIGNATED EXPENDITURES				
9,081-	24,323			8-400 FUND BALANCE				
				8-500 PRIOR YEAR ADJUST				
				8-700 RESERVE FOR FUTURE YEARS				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		43,315	43,315	43,315
46,919	35,966	49,350				=====	=====	=====
=====	=====	=====	=====			=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

95-96	96-97	97-98	97-98	
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT

/	-	-	-	-	-	98-99	BUDGET	-	-	-	-	/
EMPL		PROPOSED		APPROVED		ADOPTED						

DEPT RECAP

204,948	156,801	184,787			TOTAL REVENUE		170,188	170,188	182,988			
=====	=====	=====	=====			=====	=====	=====	=====	=====		
134,029	102,120	111,957	2.00		PERSONAL SERVICES	2.00	114,508	114,508	125,585			
24,000	18,715	23,480			MATERIALS & SERVICES		12,365	12,365	14,088			
46,919	35,966	49,350			OTHER REQUIREMENTS		43,315	43,315	43,315			
-----	-----	-----	-----			-----	-----	-----	-----	-----		
204,948	156,801	184,787	2.00		TOTAL EXPENDITURES	2.00	170,188	170,188	182,988			
=====	=====	=====	=====			=====	=====	=====	=====	=====		

DEPT: 56 JUVENILE DETENTION REVENUES

GENERAL FUND - 10

10-56

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		272,468		3-128 RESTITUTION				
		272,468		3-180 CONTRACTS		352,033	352,033	352,033
				TOTAL REVENUE		352,033	352,033	352,033

DEPT: 56 JUVENILE DETENTION EXPENDITURES

GENERAL FUND - 10

10-56

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1				
				5-609 RELIEF WORKER				
				5-610 DETENTION WORKER I				
				5-611 DETENTION WORKER II				
				5-613 LINE SUPERVISOR				
				5-614 JUVENILE DETENTION MANAGER				
		8,750		5-621 JUV PROBATION OFFICER 1				
				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	8,750	=====	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
				6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-150 POSTAGE				
				6-160 RECORDS, BOOKS & FORMS				
				6-200 MEETINGS / TRAVEL				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-395 FOOD				
				6-396 CLOTHING				
				6-397 LAUNDRY				
				6-441 MEDICAL SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
DEPT RECAP								
-----	-----	272,468	-----	TOTAL REVENUE	-----	352,033	352,033	352,033
=====	=====	=====	=====		=====	=====	=====	=====
		8,750	-----	PERSONAL SERVICES	-----	-----	-----	-----
-----	-----	8,750	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

10-81

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
18,750				3-075 COUNTY PARK PLAN.				
1,964	2,192	1,700		3-110 MISCELLANEOUS FEES		5,000	5,000	5,000
7,087	9,512	13,515		3-150 REIMBURSEMENTS		14,700	14,700	14,700
				3-170 SALES				
45,000	67,000			3-210 TRANSFERS				
793	661	500		3-290 MISCELLANEOUS		500	500	500
7,560	5,810			3-456 CITY PLANNING SERVICES				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
81,154	85,175	15,715				20,200	20,200	20,200
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

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DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

10-81

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				5-003 OFFICE SPECIALIST 2	1.00	21,592	21,592	22,602
13,942	14,157	13,674	.50	5-007 OFFICE SPECIALIST 3	.50	11,748	11,748	12,864
11,064				5-010 PERSONNEL-BENEFITS SPEC.				
7,798	8,570	11,601	.48	5-011 MEDIATION COORD.		11,981	11,981	11,981
25,750	27,625	28,001	1.00	5-027 ACCOUNTING CLERK 1	1.00	28,104	28,104	29,419
28,858	30,481	30,906	1.00	5-028 ACCOUNTING CLERK 2	1.00	31,020	31,020	32,471
8,527	20,469	24,570	.83	5-043 ADMIN ASST/PERSONNEL	1.00	24,870	24,870	32,811
15,996	16,243	15,570	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	14,813	14,813	16,220
48,564	49,330	47,664	1.00	5-082 ACCOUNTANT	1.00	47,664	47,664	52,192
65,207	65,476	63,264	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	63,264	63,264	69,274
1,019	910	10,650		5-550 TEMPORARY HELP		13,318	13,318	13,318
56,808	80,561			5-651 COUNTY DEVELOPMENT COORD.		8,322	8,322	8,322
	415			5-920 OVERTIME				
32,689	38,263	39,280		5-980 FRINGE BENEFITS		42,031	42,031	44,945
49,397	58,151	55,772		5-985 PAYROLL COSTS		61,795	61,795	67,168
				5-990 SALARY & BENEFITS ADJUSTMENTS		23,672	23,672	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	404,194	404,194	413,587
=====	=====	=====	=====		=====	=====	=====	=====
4,937	5,558	5,780		6-110 SUPPLIES		9,800	9,800	9,800
1,650	2,774	1,600		6-120 PRINTING & REPRODUCTION		2,600	2,600	2,600
5,561	4,526	5,800		6-125 COPIER MAINT & USAGE		5,800	5,800	5,800
4,696	3,019	3,900		6-150 POSTAGE		3,900	3,900	3,900
15,957	25,020			6-155 MAILING SERVICE				
1,944	1,848	2,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,000	2,000	2,000
				6-195 P.C.'S, ACCESS., SOFTWARE				
2,713	1,577	2,000		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
6,226	8,598	8,000		6-205 SEMINARS / SCHOOLS / TRAINING		8,000	8,000	8,000
		1,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
6,161	1,148	1,400		6-250 TELEPHONE		1,400	1,400	1,400
19,519	19,519	20,495		6-255 TELEPHONE MAINTENANCE		20,495	20,495	20,495
20,760	10,986	32,283		6-260 TELEPHONE LINE & MATERIAL CHGS		49,817	49,817	99,817
2,545	1,409	2,300		6-280 REPAIRS & MAINTENANCE		2,300	2,300	2,300
128,935	111,255	167,100		6-310 INSURANCE		195,000	195,000	195,000
1,756	3,500			6-330 OTHER CONTRACTED SERVICES		3,000	3,000	3,000
22,826	3,071	100		6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		308,112	308,112	358,112
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES 7-125 LEASE/RENTAL-CONTRACT

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - 98-99 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
4,598		25		7-235 REMODELING/REPAIRS		4,500	
	12,461	4,000		7-440 OFFICE EQUIPMENT		5	5
				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----		-----	-----	-----
4,598	12,461	4,025		TOTAL CAPITAL OUTLAY		4,505	5
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

81,154	85,175	15,715		TOTAL REVENUE		20,200	20,200	20,200
-----	-----	-----	-----		-----	-----	-----	-----
365,619	410,651	340,952	6.31	PERSONAL SERVICES	7.00	404,194	404,194	413,587
246,186	153,768	253,758		MATERIALS & SERVICES		308,112	308,112	358,112
4,598	12,461	4,025		CAPITAL OUTLAY		4,505	5	5
-----	-----	-----	-----		-----	-----	-----	-----
616,403	576,880	598,735	6.31	TOTAL EXPENDITURES	7.00	716,811	712,311	771,704
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

10-82

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
6,848	3,175	2,250		3-170 SALES		2,500	2,500	2,500
350		350		3-175 MAP & FLY SHEETS		350	350	350
29,708	23,687	21,000		3-180 CONTRACTS		14,500	14,500	14,500
	215			3-242 SALE OF COUNTY EQUIPMENT				
				3-290 MISCELLANEOUS				
				3-991 BEGINNING BALANCE				550
----- 36,906 =====	----- 27,077 =====	----- 23,600 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 17,350 =====	----- 17,350 =====	----- 17,900 =====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

10-82

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
8,704	11,105	10,860	.53	5-003 OFFICE SPECIALIST 2	.53	12,466	12,466	13,049
42,703	29,375	30,752	1.00	5-087 MICROCOMPUTER SUPPORT SPEC.	1.00	35,067	35,067	38,398
71,277	100,819	99,864	2.00	5-088 SYSTEMS MANAGER	2.00	99,864	99,864	109,351
115,577	90,560	89,416	2.00	5-090 PROGRAMMER ANALYST	2.00	91,402	91,402	100,085
59,544	59,556	57,540	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	57,540	57,540	63,006
				5-550 TEMPORARY HELP		11,856	11,856	11,856
37,593	42,248	60,311		5-980 FRINGE BENEFITS		52,985	52,985	57,911
46,955	54,049	58,844		5-985 PAYROLL COSTS		69,551	69,551	76,381
				5-990 SALARY & BENEFITS ADJUSTMENTS		33,398	33,398	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
382,353	387,712	407,587	6.53		6.53	464,129	464,129	470,037
=====	=====	=====	=====		=====	=====	=====	=====
17,169	17,964	17,722		6-110 SUPPLIES		17,700	17,700	17,700
				6-112 NETWORK SUPPLIES				
4,839	3,181	4,660		6-140 PHOTOGRAPHY		4,500	4,500	4,500
44	1,262	1,380		6-150 POSTAGE		1,380	1,380	1,380
1,611	758	469		6-170 SUBSCRIPTIONS & MEMBERSHIPS		450	450	450
1,236	1,263	1,364		6-200 MEETINGS / TRAVEL		1,350	1,350	1,350
5,667	5,140	5,701		6-205 SEMINARS / SCHOOLS / TRAINING		6,000	6,000	6,550
3,515	2,417	2,220		6-250 TELEPHONE		2,220	2,220	2,220
5,436	6,811	10,000		6-280 REPAIRS & MAINTENANCE		10,000	10,000	10,000
25,053	12,598	5,911		6-330 OTHER CONTRACTED SERVICES		5,200	5,200	5,200
6,427	6,644	6,000		6-333 COMPUTER SUPPLIES & EQUIP.		6,000	6,000	6,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
70,997	58,038	55,427				54,800	54,800	55,350
=====	=====	=====	=====		=====	=====	=====	=====
	19,703	23,644		7-125 LEASE/PURCHASE CONTRACT		23,644	23,644	23,644
				7-240 FIBER OPTICS				
				7-440 OFFICE EQUIPMENT				
4,313	2,997	2,000		7-470 NETWORK EQUIPMENT		44,230	44,230	44,230
-----	-----	-----	-----	7-540 SCIENTIFIC EQUIPMENT	-----	-----	-----	-----
4,313	22,700	25,644		TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT
-----------------	-----------------	------------------	---------------	------

/ - - - - -	98-99 EMPL	BUDGET PROPOSED	- - - - - APPROVED	/ - - - - - ADOPTED
-------------	---------------	--------------------	-----------------------	------------------------

DEPT RECAP					*****			
36,906	27,077	23,600			TOTAL REVENUE	17,350	17,350	17,900
=====	=====	=====	=====			=====	=====	=====
382,353	387,712	407,587	6.53		PERSONAL SERVICES	6.53	464,129	464,129
70,997	58,038	55,427			MATERIALS & SERVICES		54,800	54,800
4,313	22,700	25,644			CAPITAL OUTLAY		67,874	67,874
-----	-----	-----	-----			-----	-----	-----
457,663	468,450	488,658	6.53		TOTAL EXPENDITURES	6.53	586,803	586,803
=====	=====	=====	=====			=====	=====	=====

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

10-83

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET EMPL PROPOSED	BUDGET APPROVED	ADOPTED
1,375	855	1,000		3-110 MISCELLANEOUS FEES	1,000	1,000	1,000
55				3-210 TRANSFERS			
91	75	100		3-242 SALE OF COUNTY EQUIPMENT			
58,700		35,000		3-290 MISCELLANEOUS	100	100	100
				3-991 BEGINNING BALANCE			
60,221	930	36,100		TOTAL REVENUE	1,100	1,100	1,100

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

PAGE 65

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

10-83

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
1,893				5-002 OFFICE SPECIALIST 1				
6,042	21,931	23,147	1.00	5-003 OFFICE SPECIALIST 2	1.00	24,388	24,388	25,529
31,992	33,168	25,842	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	27,045	27,045	29,614
	5,972	21,077		5-550 TEMPORARY HELP		18,716	18,716	19,591
61,398	67,239	69,633	3.00	5-800 CUSTODIAL SERVICES WORKER	3.00	67,993	67,993	71,175
115,396	109,170	117,994	4.00	5-801 BUILDING MAINTENANCE PERSON	5.00	118,548	118,548	153,515
28,836	30,481	30,906	1.00	5-802 GROUNDSKEEPER	1.00	31,020	31,020	32,471
22,601	16,655			5-803 BUILDING MAINTENANCE HELPER	1.00	21,866	21,866	22,889
		8,683	.50	5-804 VEHICLE SERVICE WORKER				
				5-805 GROUNDSKEEPER HELPER	1.00	20,976	20,976	21,957
				5-808 BUILDING MAINT. LEADWORKER		28,104	28,104	
32,484	32,486	31,380	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	31,380	31,380	34,361
45,697				5-811 MOTOR POOL SUPERVISOR				
49,320	49,330	47,664	1.00	5-814 SUPERVISOR GENERAL SERVICES				
				5-815 GENERAL SERVICES DIRECTOR	1.00	49,932	49,932	54,675
20				5-920 OVERTIME				
58,318	64,138	84,422		5-980 FRINGE BENEFITS		82,313	82,313	91,012
88,246	76,991	88,476		5-985 PAYROLL COSTS		109,553	109,553	118,027
				5-990 SALARY & BENEFITS ADJUSTMENTS		28,692	28,692	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	15.00	660,526	660,526	674,816
542,243	507,561	549,224	12.50					
-----	-----	-----	-----					
15,014	16,591	17,000		6-110 SUPPLIES		19,000	19,000	19,000
329	459	600		6-120 PRINTING & REPRODUCTION		600	600	600
				6-125 COPIER MAINT & USAGE		1,000	1,000	1,000
212	166	300		6-150 POSTAGE		350	350	350
145	22	500		6-200 MEETINGS / TRAVEL		1,500	1,500	1,500
2,539	1,651	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
20,526	25,303	30,000		6-210 VEHICLE EXPENSE		35,000	35,000	35,000
66,568	62,317	75,000		6-230 ELECTRICITY		76,000	76,000	76,000
27,571	22,632	30,000		6-240 HEATING FUEL		30,000	30,000	30,000
4,485	1,831	3,500		6-245 SECURITY		3,500	3,500	3,500
1,300	1,389	2,000		6-250 TELEPHONE		2,000	2,000	2,000
6,063	6,574	7,300		6-271 CITY WATER		9,000	9,000	9,000
2,624	3,449	8,500		6-272 CITY SEWER		6,000	6,000	6,000
7,216	8,684	8,000		6-273 SANITATION SERVICE		8,000	8,000	8,000
49,217	41,059	51,500		6-280 REPAIRS & MAINTENANCE		64,500	64,500	64,500

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,256	6,603	6,500		6-281 GROUNDS MAINTENANCE		15,000	15,000	15,000
	1,084			6-282 FAIRGROUNDS MAINTENANCE				
27,541	31,835	38,000		6-330 OTHER CONTRACTED SERVICES		55,250	55,250	55,250
3,347	2,550	3,500		6-460 UNIFORMS		4,000	4,000	4,000
8,569	5,415	6,000		6-470 MISCELLANEOUS		7,500	7,500	7,500
35,629	32,984	40,000		6-511 GAS, OIL & DIESEL		42,000	42,000	42,000
		100		6-695 REFUNDS				
282,151	272,598	332,300		TOTAL MATERIALS & SERVICES		384,200	384,200	384,200
1,439				7-125 LEASE/PURCHASE CONTRACT		1,300	1,300	1,300
133,776	34,108	96,872		7-232 PROPERTY IMPROVEMENT				
2,981	1,710			7-235 REMODELING/REPAIRS		650,430	387,880	387,880
		118,000		7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE		85,000	60,000	60,000
138,196	35,818	214,872		TOTAL CAPITAL OUTLAY		736,730	449,180	449,180
				8-525 FUTURE RENOVATIONS				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

60,221	930	36,100		TOTAL REVENUE		1,100	1,100	1,100
542,243	507,561	549,224	12.50	PERSONAL SERVICES	15.00	660,526	660,526	674,816
282,151	272,598	332,300		MATERIALS & SERVICES		384,200	384,200	384,200
138,196	35,818	214,872		CAPITAL OUTLAY		736,730	449,180	449,180
962,590	815,977	1,096,396	12.50	TOTAL EXPENDITURES	15.00	1,781,456	1,493,906	1,508,196

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

10-84

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
136,056	183,833	188,374		3-170 SALES		214,420	214,420	240,420
1,000				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
137,056	183,833	188,374				214,420	214,420	240,420
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

10-84

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
4,272	14,562 828	18,282	.99	5-012 SUPPLIES CLERK				
25,620	28,785	30,202	.99	5-550 TEMPORARY HELP	1.00	25,188	25,188	26,366
33,830	35,596	33,876	.99	5-563 PURCHASING CLERK	1.00	24,988	24,988	26,157
				5-565 OFFSET PRESS OPERATOR	1.00	34,392	34,392	37,659
				5-570 PRINTING SUPERVISOR				
				5-920 OVERTIME				
13,584	18,884	24,895		5-950 AIC				
12,638	15,266	17,156		5-980 FRINGE BENEFITS		22,715	22,715	24,222
				5-985 PAYROLL COSTS		17,616	17,616	18,784
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,408	6,408	
89,944	113,921	124,411	2.97	TOTAL PERSONAL SERVICES	3.00	131,307	131,307	133,188
37,945	32,613	50,000		6-120 PRINTING & REPRODUCTION		38,000	38,000	43,000
32	32	50		6-130 PRINTING SERVICES				
50	76	200		6-150 POSTAGE		50	50	50
88	192	570		6-195 P.C.'S, ACCESS., SOFTWARE		2,000	2,000	2,000
2,462	2,314	3,800		6-205 SEMINARS / SCHOOLS / TRAINING		200	200	200
2,201	2,297	3,000		6-250 TELEPHONE		200	200	200
42,251	55,424	80,500		6-280 REPAIRS & MAINTENANCE		4,180	4,180	4,180
				6-290 EQUIPMENT RENTAL / LEASE		3,000	3,000	3,000
				6-340 PURCHASING SERVICES		79,500	79,500	94,500
85,029	92,948	138,120		6-350 CENTRAL PURCHASING				
				TOTAL MATERIALS & SERVICES		127,130	127,130	147,130
		5		7-450 SPECIAL EQUIPMENT				
		5		TOTAL CAPITAL OUTLAY				

DEPT RECAP

137,056	183,833	188,374		TOTAL REVENUE		214,420	214,420	240,420
89,944	113,921	124,411	2.97	PERSONAL SERVICES	3.00	131,307	131,307	133,188
85,029	92,948	138,120		MATERIALS & SERVICES		127,130	127,130	147,130
		5		CAPITAL OUTLAY				
174,973	206,869	262,536	2.97	TOTAL EXPENDITURES	3.00	258,437	258,437	280,318

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

10-85

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
	836	100		3-115 FORFEITURES		100	100	100
		50		3-150 REIMBURSEMENTS		50	50	50
	836	150		TOTAL REVENUE		150	150	150

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

10-85

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				5-002 OFFICE SPECIALIST 1			
				5-550 TEMPORARY HELP			
24,516	23,159	22,638	1.00	5-615 LEGAL SECRETARY	1.00	23,670	25,918
43,709	41,980			5-630 ASSISTANT COUNTY COUNSEL 1	1.00	35,322	38,677
	3,789	46,017	1.00	5-631 ASSISTANT COUNTY COUNSEL 2	1.00	48,609	53,226
62,184	65,217	63,264	1.00	5-632 COUNTY COUNSEL	1.00	63,264	69,274
				5-920 OVERTIME			
15,242	16,810	17,668		5-980 FRINGE BENEFITS		25,731	28,195
20,669	24,244	30,765		5-985 PAYROLL COSTS		38,981	42,713
				5-990 SALARY & BENEFITS ADJUSTMENTS		18,712	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	254,289	258,003
166,320	175,199	180,352	3.00		=====	=====	=====
=====	=====	=====	=====				
971	571	775		6-110 SUPPLIES		900	900
827	426	1,200		6-120 PRINTING & REPRODUCTION		1,380	1,380
215	257	415		6-150 POSTAGE		477	477
1,041	1,840	1,200		6-160 RECORDS, BOOKS & FORMS		1,200	1,200
757	550	810		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,050	1,050
1,731	1,646	1,300		6-200 MEETINGS / TRAVEL		1,700	1,700
774	171	800		6-205 SEMINARS / SCHOOLS / TRAINING		1,040	1,040
438	1,202	750		6-250 TELEPHONE		900	900
629	771	750		6-260 TELEPHONE LINE & MATERIAL CHGS		750	750
112	118	800		6-280 REPAIRS & MAINTENANCE		800	800
4,510	715	3,100		6-330 OTHER CONTRACTED SERVICES		3,100	3,100
1,300	1,479	2,000		6-332 DATA SUPPORT		2,000	2,000
	7	100		6-367 MENTAL COMMITMENT		100	100
7,838	19,430	107,500		6-373 LEGAL FEE		1,700	17,000
34	1,343	2,225		6-375 TRIAL & APPEAL		2,225	2,225
748	663	1,500		6-471 FORFEITURE EXPENSES		1,500	1,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	20,822	36,122
21,925	31,189	125,225			=====	=====	=====
=====	=====	=====	=====				
5,276				7-440 OFFICE EQUIPMENT		5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	5	5
5,276					=====	=====	=====
=====	=====	=====	=====				

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT
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/ - - - - - 98-99	BUDGET - - - - - /		
EMPL	PROPOSED	APPROVED	ADOPTED

DEPT RECAP

836	150	TOTAL REVENUE	150	150	150
166,320	175,199	PERSONAL SERVICES	4.00	254,289	254,289
21,925	31,189	MATERIALS & SERVICES		20,822	36,122
5,276		CAPITAL OUTLAY		5	5
193,521	206,388	TOTAL EXPENDITURES	4.00	275,116	290,416
					294,130

DEPT: 86 GEOGRAPHIC SYSTEM REVENUES

GENERAL FUND - 10

10-86

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-150 REIMBURSEMENTS		1,000	1,000	1,000
				3-170 SALES		12,000	12,000	12,000
				3-180 CONTRACTS				
				3-210 TRANSFERS				
				3-220 GRANTS				
				3-290 MISCELLANEOUS				
				TOTAL REVENUE		13,000	13,000	13,000

DEPT: 86 GEOGRAPHIC SYSTEM EXPENDITURES

GENERAL FUND - 10

10-86

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED		
				5-550		18,720	18,720	18,720		
				5-653	1.00	49,932	49,932	54,675		
				5-862	.50	13,129	13,129	15,318		
				5-920						
				5-980		8,649	8,649	9,638		
				5-985		16,947	16,947	18,450		
				5-990		5,902	5,902			
				TOTAL PERSONAL SERVICES					113,279	116,801
				6-110		9,000	9,000	9,000		
				6-115						
				6-120						
				6-141		14,400	14,400	14,400		
				6-143						
				6-150		300	300	300		
				6-161		83,500	83,500	83,500		
				6-200		1,000	1,000	1,000		
				6-205		5,000	5,000	5,000		
				6-250		700	700	700		
				6-280		26,500	26,500	26,500		
				6-330		16,900	16,900	16,900		
				6-333		43,200	43,200	43,200		
				6-470		4,000	4,000	4,000		
				TOTAL MATERIALS & SERVICES					204,500	204,500
				7-125						
				7-450		9,000	9,000	9,000		
				7-540		12,000				
				TOTAL CAPITAL OUTLAY					21,000	9,000
DEPT RECAP										
				TOTAL REVENUE					13,000	13,000
				PERSONAL SERVICES					113,279	116,801
				MATERIALS & SERVICES					204,500	204,500
				CAPITAL OUTLAY					21,000	9,000
				TOTAL EXPENDITURES					338,779	330,301

DEPT: 88 EXPO REVENUES

GENERAL FUND - 10

10-88

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-083 FACILITY RECEIPTS		503,208	503,208	503,208
		310,141		3-180 CONTRACTS		8,000	8,000	8,000
		562,024		3-210 TRANSFERS			65,200	189,500
				3-290 MISCELLANEOUS				
		872,165		TOTAL REVENUE		511,208	576,408	700,708

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

10-88

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		17,001	1.00	5-002 OFFICE SPECIALIST 1				
		21,344	1.00	5-003 OFFICE SPECIALIST 2				
		10,000		5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	23,496	23,496	25,728
				5-550 TEMPORARY HELP		30,818	30,818	30,818
				5-572 MARKETING & EVENTS MANAGER	1.00	41,424	41,424	45,359
		40,476	1.00	5-575 FAIR AND EXPO DIRECTOR	1.00	49,936	49,936	54,679
		21,963	1.00	5-803 BUILDING MAINTENANCE HELPER				
		87,852	4.00	5-820 FAIRGROUNDS LABORER	5.00	103,975	103,975	108,841
		27,978	1.00	5-827 FAIR & EXPO OPER. SUPERVISOR	1.00	32,234	32,234	35,296
		9,600		5-920 OVERTIME		9,600	9,600	9,600
		34,046		5-980 FRINGE BENEFITS		39,234	39,234	40,623
		50,391		5-985 PAYROLL COSTS		62,440	62,440	68,832
				5-990 SALARY & BENEFITS ADJUSTMENTS		21,029	21,029	
-----	-----	320,651	9.00	TOTAL PERSONAL SERVICES	9.00	414,186	414,186	419,776
=====	=====	=====	=====		=====	=====	=====	=====
		19,473		6-110 SUPPLIES		7,000	7,000	12,000
				6-112 NETWORK SUPPLIES				
		6,000		6-120 PRINTING & REPRODUCTION		1,200	1,200	1,200
		1,347		6-150 POSTAGE		3,600	3,600	3,600
		1,483		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,080	3,080	3,080
				6-180 NOTICES & PUBLICATIONS		1,200	1,200	1,200
		57,600		6-185 MARKETING		69,760	69,760	69,760
				6-200 MEETINGS / TRAVEL				
				6-205 SEMINARS / SCHOOLS / TRAINING		15,885	15,885	15,885
		4,800		6-210 VEHICLE EXPENSE		5,000	5,000	5,000
		4,491		6-250 TELEPHONE		10,000	12,000	12,000
		101,000		6-270 OTHER UTILITIES		93,000	109,400	109,400
				6-271 CITY WATER		9,000	11,710	11,710
				6-273 SANITATION SERVICE		6,000	6,000	6,000
		61,500		6-280 REPAIRS & MAINTENANCE		32,000	28,390	28,390
		82,000		6-283 SHAVINGS		60,000	40,500	40,500
				6-290 EQUIPMENT RENTAL / LEASE		10,000	10,000	10,000
		12,000		6-310 INSURANCE		12,000	12,000	12,000
				6-320 AUDIT				
		34,800		6-330 OTHER CONTRACTED SERVICES		7,500	10,000	10,000
				6-355 CUSTODIAL SERVICES		2,400	2,400	2,400

DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

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DEPT: 88 EXPO EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		13,500		6-470 MISCELLANEOUS		5,000	5,000	5,000
				6-512 SMALL TOOLS		7,500	7,500	7,500
				6-621 4-H FAIR				
		892		6-622 FFA FAIR		500		
				6-623 COMMUNITY PROJECTS				
				6-639 SANITATION				
				6-640 SECURITY				
		1,784		6-649 VOLUNTEER APPRECIATION		3,600	3,600	3,600
				6-695 REFUNDS				
-----	-----	402,670	-----	TOTAL MATERIALS & SERVICES	-----	365,225	365,225	370,225
=====	=====	=====	=====		=====	=====	=====	=====
		310,142		7-450 SPECIAL EQUIPMENT		104,100	65,200	189,500
-----	-----	310,142	-----	TOTAL CAPITAL OUTLAY	-----	104,100	65,200	189,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	872,165	*****	TOTAL REVENUE	*****	511,208	576,408	700,708
=====	=====	=====	=====		=====	=====	=====	=====
		320,651	9.00	PERSONAL SERVICES	9.00	414,186	414,186	419,776
		402,670		MATERIALS & SERVICES		365,225	365,225	370,225
		310,142		CAPITAL OUTLAY		104,100	65,200	189,500
-----	-----	-----	-----		-----	-----	-----	-----
		1,033,463	9.00	TOTAL EXPENDITURES	9.00	883,511	844,611	979,501
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

10-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
6,139	6,416	10,000		3-085 FRANCHISE FEES			
124				3-110 MISCELLANEOUS FEES			
				3-115 FORFEITURES			
				3-150 REIMBURSEMENTS	175,000	175,000	175,000
				3-151 REIMBURSEMENT/GIS			
106,923	9,705	30,000		3-180 CONTRACTS			
56,661	57,372	60,000		3-181 MEDIATION	63,000	63,000	63,000
	1,071,602	205,766		3-210 TRANSFERS	270,918	270,918	270,918
674,272	755,102	704,310		3-215 INDIRECT COSTS TRANSFER	783,449	783,449	783,449
211,705	166,988	135,000		3-240 EARNINGS ON DEPOSIT	200,000	200,000	200,000
15,045		10,000		3-241 SALE OF COUNTY PROPERTY	27,000	27,000	27,000
3,515	7,680	2,500		3-242 SALE OF COUNTY EQUIPMENT			
3,007	9,863	5,000		3-243 TAX LAND SALES			
3,853	40,563	15,000		3-290 MISCELLANEOUS			
17,986				3-301 PROPERTY TAXES-PREPAID			
147,883	139,280			3-303 SEVERANCE TAXES			
	3,819			3-304 OFFSETS			
519,103	548,784	727,893		3-310 PROPERTY TAXES-PRIOR	645,950	645,950	645,950
238,778	264,211	284,550		3-408 VIDEO LOTTERY REIMB.	275,000	275,000	208,290
21,400	22,475	18,100		3-411 AMUSEMENT TAXES	18,100	18,100	18,100
193,869	163,368	172,900		3-412 CIGARETTE TAXES	168,000	168,000	168,000
91,271	107,189	60,000		3-413 CO-OP ELECTRIC TAXES	90,000	90,000	90,000
219,881	266,016	232,600		3-414 LIQUOR TAXES	232,600	232,600	232,600
72,770	323,996	150,000		3-416 STATE FOREST REVENUE	490,505	715,825	715,825
				3-418 PRIVATE CAR CO TAX			
211,834	97,474			3-433 SAIF REVISION	15,000	15,000	15,000
2,001,458	1,928,234	1,883,173		3-501 O & C LAND GRANT	1,826,678	1,826,678	1,826,678
44,600	69,754	56,633		3-502 P. I. L. T. FUNDS	45,997	45,997	45,997
				3-506 FISH & WILDLIFE			
3,106,671	1,353,627	2,353,291		3-991 BEGINNING BALANCE	1,989,533	1,989,533	2,731,646
4,341,604	4,429,325	4,059,927		3-992 PROPERTY TAXES-CURRENT	5,201,586	5,201,586	5,201,586
				3-993 TAXES NEEDED TO BALANCE	1,968,877		
12,310,352	11,842,843	11,176,643		TOTAL REVENUE	14,487,193	12,743,636	13,419,039

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

10-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		51		5-985 PAYROLL COSTS			
		51		5-990 SALARY & BENEFITS ADJUSTMENTS	217,801		97,009
				TOTAL PERSONAL SERVICES	217,801		97,009
44,252	44,841	48,419		6-170 SUBSCRIPTIONS & MEMBERSHIPS	52,452	52,452	52,452
10,598	9,442	16,000		6-180 NOTICES & PUBLICATIONS	20,000	20,000	20,000
3				6-200 MEETINGS / TRAVEL			
4,840	6,561	5,000		6-202 BOARD OF EQUALIZATION	5,000	5,000	5,000
66,660				6-222 COMMUNITY DEVELOPMENT			
23,760	25,060	29,160		6-320 AUDIT	29,360	29,360	29,360
5,032				6-322 OTHER AUDIT SERVICES			
		500		6-325 CONSULTANTS/PROFESSIONAL SVS		500	500
76,840				6-327 FUND INTEREST EXPENSE	500		500
160,987	148,584	162,127		6-328 SB 1145 STUDY			
129,976	134,233	124,515		6-330 OTHER CONTRACTED SERVICES	130,850	130,850	130,850
1,836	75	1,000		6-335 OSU EXTENSION SERVICE	168,265	148,905	148,905
13,509	10,756	7,000		6-373 LEGAL FEE	1,000	1,000	1,000
249,111	13,064	80,046		6-430 FOOD STAMP PAYMENTS			
153		21,000		6-470 MISCELLANEOUS	54,216	49,016	66,296
				6-574 LABOR NEGOTIATION	5,000	5,000	5,000
787,557	392,616	494,767		TOTAL MATERIALS & SERVICES	466,643	442,083	459,363
				7-110 REAL PROPERTY			
1,091,544	74,286	550,000		7-125 LEASE/PURCHASE CONTRACT			
				7-210 NEW CONSTRUCTION	643,945	643,945	843,945
10,543	40,569			7-232 PROPERTY IMPROVEMENT			
				7-235 REMODELING/REPAIRS			
1,102,087	114,855	550,000		7-440 OFFICE EQUIPMENT			
				TOTAL CAPITAL OUTLAY	643,945	643,945	843,945
105,911	86,090	104,770		8-101 DOG FUND-TRANSFER	82,253	82,253	84,066
34,705	282,737	18,273		8-102 FAIR FUND-TRANSFER			

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

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DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	98-99 ADOPTED
		310,141		8-103 EXPO - TRANSFER	60,000	65,200	189,500
241,940	150,000	270,299		8-105 GIS TRANSFER			
45,000	67,000			8-110 GEN. ADMINISTRATION TSF			
	67,053			8-112 FOODSHARE WAREHOUSE TSF			
	6,000	5,400		8-113 FAIRGROUNDS PROJ. TRANSFER			
10,774	13,500			8-119 GEN GRANTS-SPEC.TRANS.TSF	6,000	6,000	6,000
		72,000		8-121 GEN GRANTS-CCF SERVICES TSF			
12,444	25,000	4,076		8-125 GEN GRANTS-A B C HOUSE			
5,289	3,750	4,100		8-133 BUSINESS DEVELOPMENT TSF	24,000	24,000	24,000
				8-140 LAW LIBRARY TRANSFER	4,100	4,100	4,100
	70,000			8-141 L.E. FUND TRANSFER	1,000,000	918,200	918,200
15,718	34,484	31,226		8-144 TRANSFER TO SB1145 JAIL PROJ.			
163,962	91,561			8-155 HEALTH FUND-HEALTH ADMIN TSF	44,176	44,176	44,176
46,505	42,825	5,091		8-156 HEALTH FUND-MENTAL HEALTH TSF			
293,562	103,494			8-157 HEALTH FUND- D D TRANSFER			
527,297	546,523	391,771		8-158 HEALTH FUND-A & D TRANSFER			
52,068	1,334			8-159 HEALTH FUND-PUBLIC HEALTH TSF	733,260	653,097	653,097
		283,861		8-160 HEALTH FUND-ENVIRON.HEALTH TSF			
6,972	6,952			8-200 UNDESIGNATED EXPENDITURES			
26,656	26,080	27,414		8-210 INDIRECT COSTS TRSFR/22			
55,504	48,438	41,917		8-211 INDIRECT COSTS TRSFR/23	24,554	24,554	24,554
394,348	434,896	467,845		8-213 INDIRECT COSTS TRSFR/27	52,001	52,001	52,001
				8-216 INDIRECT COSTS TRSFR/51	442,263	442,263	442,263
50,000				8-217 INDIRECT COSTS TRSF/OTHER FUND	2,320	2,320	2,320
		160,000		8-338 INVESTMENT INCENTIVE CONTRACTS			
1,364,963	2,954,563			8-350 LOAN REPAYMENT	160,000	160,000	160,000
		44,499		8-400 FUND BALANCE			
				8-500 PRIOR YEAR ADJUST			
				8-700 RESERVE FOR FUTURE YEARS	50,268	50,268	50,268
3,453,618	5,062,280	2,242,683		TOTAL OTHER REQUIREMENTS	2,685,195	2,528,432	2,654,545
		365,697		9-910 OPERATING CONTINGENCY	250,000	273,559	273,559
		365,697		TOTAL OPERATING CONTINGENCY	250,000	273,559	273,559

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - EMPL	98-99 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
DEPT RECAP								
12,310,352	11,842,843	11,176,643		TOTAL REVENUE		14,487,193	12,743,636	13,419,039
787,557	392,616	494,767	51	PERSONAL SERVICES		217,801		97,009
1,102,087	114,855	550,000		MATERIALS & SERVICES		466,643	442,083	459,363
3,453,618	5,062,280	2,242,683		CAPITAL OUTLAY		643,945	643,945	843,945
		365,697		OTHER REQUIREMENTS		2,685,195	2,528,432	2,654,545
				OPERATING CONTINGENCY		250,000	273,559	273,559
5,343,262	5,569,751	3,653,198		TOTAL EXPENDITURES		4,263,584	3,888,019	4,328,421

FUND RECAP								
16,729,812	17,638,319	20,733,288		TOTAL REVENUE		24,194,422	22,570,859	23,616,631
9,425,725	10,029,987	12,535,073	262.82	PERSONAL SERVICES	266.87	15,235,144	14,125,219	14,483,044
2,345,007	1,952,488	3,848,659		MATERIALS & SERVICES		3,544,663	3,528,452	3,703,602
1,456,699	555,007	1,636,412		CAPITAL OUTLAY		2,014,981	1,650,758	2,031,764
3,502,381	5,100,837	2,347,447		OTHER REQUIREMENTS		3,149,634	2,992,871	3,124,662
		365,697		OPERATING CONTINGENCY		250,000	273,559	273,559
16,729,812	17,638,319	20,733,288	262.82	TOTAL EXPENDITURES	266.87	24,194,422	22,570,859	23,616,631

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-61

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
40,908	40,914	39,528	1.00	5-249 DISTRICT ROAD SUPERVISOR	.50	39,528	19,764	21,641
69,116	77,453	81,432	3.00	5-256 MAINTENANCE WORKER II	3.00	88,488	88,488	88,488
43,864	57,816	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
35,427	29,688	28,908	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992
28,508	30,790	35,392		5-980 FRINGE BENEFITS		32,836	32,182	32,182
47,387	52,780	63,856		5-985 PAYROLL COSTS		56,092	53,224	53,667
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,453	2,320	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.50	315,693	290,274	290,274
=====	=====	=====	=====		=====	=====	=====	=====
11,300	12,130	15,000		6-511 GAS, OIL & DIESEL		14,000	14,000	14,000
	21	100		6-512 SMALL TOOLS		100	100	100
33,083	32,594	35,000		6-521 GRAVEL		36,000	36,000	36,000
2,173	2,284	2,500		6-522 CULVERT		3,000	3,000	3,000
16,641	15,784	22,250		6-523 ASPHALT & FREIGHT		20,000	20,000	20,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		73,100	73,100	73,100
63,197	62,813	74,850						
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DEPT RECAP

265,210	289,441	306,932	7.00	PERSONAL SERVICES	6.50	315,693	290,274	290,274
63,197	62,813	74,850		MATERIALS & SERVICES		73,100	73,100	73,100
-----	-----	-----	-----	TOTAL EXPENDITURES	6.50	388,793	363,374	363,374
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-62

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
42,864	42,873	41,424	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	41,424	41,424	45,359
68,108	90,660	81,318	3.00	5-256 MAINTENANCE WORKER II	3.00	88,488	88,488	88,488
27,660	45,829	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
28,472	29,688	29,688	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992
22,646	29,116	30,347		5-980 FRINGE BENEFITS		32,286	32,286	32,286
40,092	55,436	64,724		5-985 PAYROLL COSTS		63,338	63,338	64,099
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,696	4,696	
229,842	293,602	305,317	7.00	TOTAL PERSONAL SERVICES	7.00	324,528	324,528	324,528
2,183	1,761	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500
		250		6-280 REPAIRS & MAINTENANCE		250	250	250
14,766	16,448	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500
108	290	100		6-512 SMALL TOOLS		100	100	100
9,503	61,000	35,000		6-521 GRAVEL		36,000	36,000	36,000
971	847	2,300		6-522 CULVERT		3,000	3,000	3,000
25,000	22,500	22,500		6-523 ASPHALT & FREIGHT		20,000	20,000	-20,000
52,531	102,846	81,150		TOTAL MATERIALS & SERVICES		80,350	80,350	80,350
				7-232 PROPERTY IMPROVEMENT				
				TOTAL CAPITAL OUTLAY				
DEPT RECAP								
229,842	293,602	305,317	7.00	PERSONAL SERVICES	7.00	324,528	324,528	324,528
52,531	102,846	81,150		MATERIALS & SERVICES		80,350	80,350	80,350
282,373	396,448	386,467	7.00	TOTAL EXPENDITURES	7.00	404,878	404,878	404,878

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-63

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
42,864	42,873	41,424	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	41,424	41,424	45,359
76,273	81,432	81,888	3.00	5-256 MAINTENANCE WORKER II	3.00	88,488	88,488	88,488
55,347	57,816	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
28,435	29,688	29,688	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992
27,686	28,816	28,984		5-980 FRINGE BENEFITS		30,716	30,716	30,716
52,275	56,211	67,658		5-985 PAYROLL COSTS		62,218	62,218	62,939
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,656	4,656	
-----	-----	-----	-----		-----	-----	-----	-----
282,880	296,836	307,458	7.00	TOTAL PERSONAL SERVICES	7.00	321,798	321,798	321,798
=====	=====	=====	=====		=====	=====	=====	=====
1,974	1,970	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500
75	52	250		6-280 REPAIRS & MAINTENANCE		250	250	250
15,033	11,599	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500
74	237	100		6-512 SMALL TOOLS		100	100	100
35,218	34,974	30,000		6-521 GRAVEL		36,000	36,000	36,000
1,752	2,811	2,300		6-522 CULVERT		3,000	3,000	3,000
25,000	21,910	22,500		6-523 ASPHALT & FREIGHT		20,000	20,000	20,000
-----	-----	-----	-----		-----	-----	-----	-----
79,126	73,553	76,150		TOTAL MATERIALS & SERVICES		80,350	80,350	80,350
=====	=====	=====	=====		=====	=====	=====	=====
4,410	7,080			7-232 PROPERTY IMPROVEMENT				
-----	-----	-----	-----		-----	-----	-----	-----
4,410	7,080			TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

282,880	296,836	307,458	7.00	PERSONAL SERVICES	7.00	321,798	321,798	321,798
79,126	73,553	76,150		MATERIALS & SERVICES		80,350	80,350	80,350
4,410	7,080			CAPITAL OUTLAY				
-----	-----	-----	-----		-----	-----	-----	-----
366,416	377,469	383,608	7.00	TOTAL EXPENDITURES	7.00	402,148	402,148	402,148
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-64

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED	
42,864	42,873	41,424	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	41,424	41,424	45,359	
78,632	82,116	82,116	3.00	5-256 MAINTENANCE WORKER II	3.00	88,488	88,488	88,488	
55,320	57,816	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304	
28,404	29,688	29,688	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992	
29,149	30,063	30,552		5-980 FRINGE BENEFITS		31,950	31,950	31,950	
54,249	56,422	72,276		5-985 PAYROLL COSTS		66,904	66,904	67,625	
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,656	4,656		
288,618	298,978	313,872	7.00	TOTAL PERSONAL SERVICES	7.00	327,718	327,718	327,718	
1,724	1,480	2,000		6-270 OTHER UTILITIES		2,000	2,000	2,000	
161	145	250		6-280 REPAIRS & MAINTENANCE		250	250	250	
16,909	16,176	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500	
31	202	100		6-512 SMALL TOOLS		100	100	100	
35,359	34,998	35,000		6-521 GRAVEL		36,000	36,000	36,000	
2,568	1,464	2,300		6-522 CULVERT		3,000	3,000	3,000	
24,654	12,166	22,500		6-523 ASPHALT & FREIGHT		20,000	20,000	20,000	
81,406	66,631	80,650		TOTAL MATERIALS & SERVICES		79,850	79,850	79,850	
4,960	10,036			7-232 PROPERTY IMPROVEMENT					
				7-450 SPECIAL EQUIPMENT					
4,960	10,036			TOTAL CAPITAL OUTLAY					
DEPT RECAP									
288,618	298,978	313,872	7.00	PERSONAL SERVICES	7.00	327,718	327,718	327,718	
81,406	66,631	80,650		MATERIALS & SERVICES		79,850	79,850	79,850	
4,960	10,036			CAPITAL OUTLAY					
374,984	375,645	394,522	7.00	TOTAL EXPENDITURES	7.00	407,568	407,568	407,568	

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

21-65

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED	
42,864	42,873	41,424	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	41,424	41,424	45,359	
77,255	81,660	82,116	3.00	5-256 MAINTENANCE WORKER II	3.00	88,488	88,488	88,488	
55,320	57,816	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304	
28,334	29,688	29,688	1.00	5-269 LEADWORKER	1.00	31,992	31,992	31,992	
30,477	31,524	31,995		5-980 FRINGE BENEFITS		33,497	33,497	33,497	
54,429	56,358	69,730		5-985 PAYROLL COSTS		63,069	63,069	63,844	
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,710	4,710		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	325,484	325,484	325,484	
288,679	299,919	312,769	7.00		-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
2,550	2,386	2,750		6-270 OTHER UTILITIES		2,750	2,750	2,750	
	26	250		6-280 REPAIRS & MAINTENANCE		250	250	250	
13,751	15,978	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500	
17	131	100		6-512 SMALL TOOLS		100	100	100	
40,089	35,159	35,000		6-521 GRAVEL		36,000	36,000	36,000	
1,566	4,386	2,300		6-522 CULVERT		3,000	3,000	3,000	
11,640	17,947	18,000		6-523 ASPHALT & FREIGHT		18,000	18,000	18,000	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	78,600	78,600	78,600	
69,613	76,013	76,900			-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
9,064	15,186			7-232 PROPERTY IMPROVEMENT					
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	
9,064	15,186				-----	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									

288,679	299,919	312,769	7.00	PERSONAL SERVICES	7.00	325,484	325,484	325,484	
69,613	76,013	76,900		MATERIALS & SERVICES		78,600	78,600	78,600	
9,064	15,186			CAPITAL OUTLAY					
-----	-----	-----	-----	TOTAL EXPENDITURES	7.00	404,084	404,084	404,084	
367,356	391,118	389,669	7.00		-----	-----	-----	-----	
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DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

21-66

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				5-246 BRIDGE FOREMAN	1.00	32,388	32,388	35,464
52,392	31,934	54,744	2.00	5-264 BRIDGE WORKER II	1.00	29,496	29,496	29,496
110,750	127,539	144,540	5.00	5-265 BRIDGE WORKER III	5.00	155,760	155,760	155,760
				5-266 BRIDGE WORKER IV				
31,673	12,370	29,688	1.00	5-269 LEADWORKER	1.00			31,992
41,279	42,873	41,424	1.00	5-280 BRIDGE SUPERVISOR	1.00	41,424	41,424	41,424
32,931	29,923	34,347		5-980 FRINGE BENEFITS		36,347	36,347	40,836
61,301	55,891	64,381		5-985 PAYROLL COSTS		69,068	69,068	77,597
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,251	8,251	
330,326	300,530	369,124	9.00	TOTAL PERSONAL SERVICES	9.00	372,734	372,734	412,569
7,119	6,647	7,500		6-511 GAS, OIL & DIESEL		7,500	7,500	7,500
262	336	1,365		6-512 SMALL TOOLS		1,000	1,000	1,000
8,996	9,398	12,500		6-513 REPAIRS & MAINT SUPPLY		12,500	12,500	12,500
5,460	2,514	5,000		6-519 LUMBER		5,000	5,000	5,000
45,420	53,756	65,000		6-520 BRIDGE STEEL		65,000	65,000	65,000
9,121		10,000		6-522 CULVERT				
6,161	1,284	5,000		6-531 CONCRETE		5,000	5,000	5,000
20,515	27,342	25,000		6-534 GUARD RAILS		75,000	75,000	75,000
99		1,000		6-535 SUPPLIES & PAINT		1,000	1,000	1,000
6,567	27,535	12,500		6-536 PILING		12,500	12,500	12,500
		350		6-538 LAB & FIELD TESTS		350	350	350
3,218	61,421	3,500		6-539 JOINT BRIDGES		3,500	3,500	3,500
112,938	190,233	148,715		TOTAL MATERIALS & SERVICES		188,350	188,350	188,350
7,370	89,650	50,000		7-255 PRESTRESSED SLABS		50,000	50,000	50,000
2,703	2,765	365,160		7-256 BRIDGE CONTRACTS		525,160	525,160	525,160
2,152	7,862	2,500		7-420 CONSTRUCTION EQUIPMENT		3,500	3,500	3,500
12,225	100,277	417,660		TOTAL CAPITAL OUTLAY		578,660	578,660	578,660
330,326	300,530	369,124	9.00	PERSONAL SERVICES	9.00	372,734	372,734	412,569
112,938	190,233	148,715		MATERIALS & SERVICES		188,350	188,350	188,350
12,225	100,277	417,660		CAPITAL OUTLAY		578,660	578,660	578,660
455,489	591,040	935,499	9.00	TOTAL EXPENDITURES	9.00	1,139,744	1,139,744	1,179,579

DEPT RECAP

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

21-67

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
42,864	42,873	41,424	1.00	5-248 SHOP SUPERVISOR	1.00	41,424	45,359
26,698	28,068	28,068	1.00	5-259 STORES CLERK	1.00	30,240	30,240
120,172	104,926	128,112	4.00	5-261 MECHANIC	3.00	98,604	98,604
25,920	28,575	27,662	1.00	5-262 SERVICEMAN	2.00	59,736	59,736
27,027	28,099	28,908	1.00	5-263 *SERVICEMAN			
34,125	31,106	31,274		5-980 FRINGE BENEFITS		31,901	31,901
58,541	57,144	56,470		5-985 PAYROLL COSTS		58,467	59,117
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,585	4,585
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.00	324,957	324,957
335,347	320,791	341,918	8.00		-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
9,179	5,139	5,000		6-511 GAS, OIL & DIESEL		5,000	5,000
711	334	575		6-512 SMALL TOOLS		575	575
175,345	162,154	175,000		6-513 REPAIRS & MAINT SUPPLY		165,000	165,000
58,519	48,439	45,000		6-515 TIRES		55,000	55,000
73,671-	58,335-			6-577 LABOR REIMBURSEMENT			
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	225,575	225,575
170,083	157,731	225,575			-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
3,868	1,000	2,740		7-450 SPECIAL EQUIPMENT		7,500	10,240
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	7,500	10,240
3,868	1,000	2,740			-----	-----	-----
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DEPT RECAP

335,347	320,791	341,918	8.00	PERSONAL SERVICES	7.00	324,957	324,957	324,957
170,083	157,731	225,575		MATERIALS & SERVICES		225,575	225,575	225,575
3,868	1,000	2,740		CAPITAL OUTLAY		7,500	7,500	10,240
-----	-----	-----	-----	TOTAL EXPENDITURES	7.00	558,032	558,032	560,772
509,298	479,522	570,233	8.00		-----	-----	-----	-----
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DEPT: 68 SIGN SHOP EXPENDITURES

GENERAL ROAD FUND - 21

21-68

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	BUDGET ADOPTED
				5-247 SIGN SHOP SUPERVISOR	.50	37,752	19,764	21,641
25,573	29,170	53,214	2.00	5-267 TRAFFIC CONTROL WORKER I	2.00	58,260	58,260	58,260
26,856	28,068	28,068	1.00	5-268 TRAFFIC CONTROL WORKER II	1.00	30,240	30,240	30,240
7,999	7,999	12,664		5-980 FRINGE BENEFITS		18,218	18,079	18,079
14,626	15,504	23,263		5-985 PAYROLL COSTS		35,313	28,870	29,313
				5-990 SALARY & BENEFITS ADJUSTMENTS		4,272	2,320	
75,054	80,741	117,209	3.00	TOTAL PERSONAL SERVICES	3.50	184,055	157,533	157,533
17,039	7,272	23,500		6-510 ROAD SIGNS		25,000	25,000	25,000
2,582	3,290	5,000		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
51	44	75		6-512 SMALL TOOLS		75	75	75
4,023	9,037	9,000		6-516 TRAFFIC CNTRL SUPPLY		9,000	9,000	9,000
21,248	18,410	25,000		6-517 SIGN POSTS		25,000	25,000	25,000
147,517	128,813	149,500		6-518 STRIPING PAINT		165,000	165,000	165,000
				6-519 LUMBER				
192,460	166,866	212,075		TOTAL MATERIALS & SERVICES		229,075	229,075	229,075
200	232	250		7-420 CONSTRUCTION EQUIPMENT		7,400	7,400	7,400
	12,396			7-450 SPECIAL EQUIPMENT		690	690	690
200	12,628	250		TOTAL CAPITAL OUTLAY		8,090	8,090	8,090

DEPT RECAP

75,054	80,741	117,209	3.00	PERSONAL SERVICES	3.50	184,055	157,533	157,533
192,460	166,866	212,075		MATERIALS & SERVICES		229,075	229,075	229,075
200	12,628	250		CAPITAL OUTLAY		8,090	8,090	8,090
267,714	260,235	329,534	3.00	TOTAL EXPENDITURES	3.50	421,220	394,698	394,698

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

21-69

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	3-170 SALES	-----	-----	-----	-----	-----
-----	-----	-----	-----	3-211 TRANSFER/ROADMASTER	-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====	=====

DEPT: 69 REGIONAL FUELING FACILITY EXPENDITURES

GENERAL ROAD FUND - 21

21-69

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
				6-110 SUPPLIES				
				6-270 OTHER UTILITIES				
				6-280 REPAIRS & MAINTENANCE				
				6-330 OTHER CONTRACTED SERVICES				
				6-511 GAS, OIL & DIESEL				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				7-110 REAL PROPERTY				
				7-232 PROPERTY IMPROVEMENT				
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				8-182 REPAYMENT TO ROADMASTER				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

21-70

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - /	98-99 PROPOSED	BUDGET - - - - -	ADOPTED	
44,892	40,366	43,392	1.00	5-250 CONST SUPRV/ASST RDMSTR	1.00	43,392	43,392	47,514	
109,132	115,632	115,632	4.00	5-256 MAINTENANCE WORKER II	4.00	124,608	124,608	124,608	
101,740	91,512	122,016	4.00	5-257 MAINTENANCE WORKER III	3.00	131,472	98,604	98,604	
34,310	33,924	38,541		5-258 MAINTENANCE WORKER IV		40,549	36,098	36,098	
65,867	66,668	75,993		5-980 FRINGE BENEFITS		80,977	72,090	72,816	
				5-985 PAYROLL COSTS		4,848	4,848		
				5-990 SALARY & BENEFITS ADJUSTMENTS					
355,941	348,102	395,574	9.00	TOTAL PERSONAL SERVICES	8.00	425,846	379,640	379,640	
35,199	42,334	45,000		6-511 GAS, OIL & DIESEL		45,000	45,000	45,000	
150,000	149,925	150,000		6-521 GRAVEL		150,000	150,000	150,000	
5,526	6,188	6,500		6-522 CULVERT		6,500	6,500	6,500	
		100		6-523 ASPHALT & FREIGHT		100	100	100	
190,725	198,447	201,600		TOTAL MATERIALS & SERVICES		201,600	201,600	201,600	
DEPT RECAP									
355,941	348,102	395,574	9.00	PERSONAL SERVICES	8.00	425,846	379,640	379,640	
190,725	198,447	201,600		MATERIALS & SERVICES		201,600	201,600	201,600	
546,666	546,549	597,174	9.00	TOTAL EXPENDITURES	8.00	627,446	581,240	581,240	

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

21-71

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED	
20,186	26,236	28,001	1.00	5-270 ENGINEER TECH	1.00	29,413	29,413	29,413	
35,067	37,044	37,554	1.00	5-271 SENIOR ENGINEER TECH	1.00	37,704	37,704	37,704	
59,740	66,847	70,842	2.00	5-272 ENGINEER ASSOCIATE	2.00	72,781	72,781	72,781	
59,544	59,556	62,540	1.00	5-285 COUNTY ENGINEER	1.00	57,540	57,540	63,006	
26,987	32,354	30,177		5-980 FRINGE BENEFITS		34,038	34,038	34,038	
38,828	42,641	48,817		5-985 PAYROLL COSTS		48,806	48,806	56,186	
				5-990 SALARY & BENEFITS ADJUSTMENTS		12,846	12,846		
240,352	264,678	277,931	5.00	TOTAL PERSONAL SERVICES	5.00	293,128	293,128	293,128	
3,058	989	950		6-120 PRINTING & REPRODUCTION		600	600	600	
1,140	1,280	1,150		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,130	1,130	1,130	
323	600	450		6-200 MEETINGS / TRAVEL		450	450	450	
1,027	1,111	1,250		6-533 ENGINEERING SUPPLIES		1,250	1,250	1,250	
5,548	3,980	3,800		TOTAL MATERIALS & SERVICES		3,430	3,430	3,430	
	11,818	4,800		7-450 SPECIAL EQUIPMENT		600	600	600	
	11,818	4,800		TOTAL CAPITAL OUTLAY		600	600	600	
DEPT RECAP									
240,352	264,678	277,931	5.00	PERSONAL SERVICES	5.00	293,128	293,128	293,128	
5,548	3,980	3,800		MATERIALS & SERVICES		3,430	3,430	3,430	
	11,818	4,800		CAPITAL OUTLAY		600	600	600	
245,900	280,476	286,531	5.00	TOTAL EXPENDITURES	5.00	297,158	297,158	297,158	

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

21-72

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-140 MISCELLANEOUS PERMITS	1	1	1
18,958	41,936	15,000		3-142 HIGHWAY PERMITS	15,000	15,000	15,000
63,004	28,245			3-150 REIMBURSEMENTS			
	300,788			3-153 STATE REIMBURSEMENTS			
799	750	750		3-160 LEASE / RENTAL	750	750	750
3,216	3,510	2,000		3-170 SALES	1,500	1,500	1,500
5,356				3-180 CONTRACTS			
				3-204 REPAYMENT/FAIRGROUNDS LOAN			3,431,902
72,632	91,140			3-205 REPAYMENT/REFUELING FACILITY			
				3-210 TRANSFERS			
1,495,494	1,491,881	950,000		3-240 EARNINGS ON DEPOSIT	750,000	750,000	750,000
10,535	25,706	1,000		3-242 SALE OF COUNTY EQUIPMENT	500	500	500
				3-246 TIMBER SALES			
122,951	133,268	60,000		3-250 ASSESSMENTS	60,000	60,000	60,000
37,239	29,883	12,500		3-251 ASSESSMENT/INTEREST	15,000	15,000	15,000
100,098	3,182	10,000		3-290 MISCELLANEOUS	10,000	10,000	10,000
	406,504			3-291 FEMA REIMBURSEMENT			
4,876,748	4,912,308	4,875,000		3-424 MOTOR VEHICLES APPOR	4,880,000	4,880,000	4,880,000
		7,500		3-425 SALE OF STATE LANDS			
				3-428 FLOOD CONTROL LEASE			
5,808,020	5,586,592	5,505,423		3-503 FEDERAL FOREST	5,285,200	5,285,200	5,285,200
				3-505 MINERAL LEASES			
25,215,081	26,886,245	23,540,667		3-991 BEGINNING BALANCE	23,301,071	23,301,071	23,301,071
-----	-----	-----	-----		-----	-----	-----
37,830,131	39,941,938	34,979,840		TOTAL REVENUE	34,319,022	34,319,022	37,750,924
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

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DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

21-72

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		16,806	1.00	5-001 OFFICE ASSISTANT	1.00	16,806	16,806	17,592
44,810	49,214	50,790	2.00	5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2	2.00	50,976	50,976	53,361
29,604	29,609	28,608	1.00	5-042 ROAD OFFICE MGR 1-COST CLERK				
40,259	38,038	40,000		5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	28,608	28,608	31,325
				5-240 ROAD SUMMER HELP				
				5-241 RIGHT OF WAY AGENT 1				
				5-242 RIGHT OF WAY AGENT 2				
33,404	35,284	35,772	1.00	5-251 PURCHASING AGENT	1.00	35,904	35,904	37,584
55,320	57,816	57,816	2.00	5-257 MAINTENANCE WORKER III	2.00	62,304	62,304	62,304
29,196	30,504	30,504	1.00	5-258 MAINTENANCE WORKER IV	1.00	32,868	32,868	32,868
65,460	65,476	63,264	1.00	5-290 ROADMASTER	1.00	63,264	63,264	69,274
34,629	22,703	14,459		5-550 TEMPORARY HELP		25,000	25,000	25,000
51,590	45,124	50,000		5-920 OVERTIME		50,000	50,000	50,000
718	906			5-950 AIC				
36,979	41,363	45,536		5-980 FRINGE BENEFITS		43,540	43,540	43,540
70,907	71,461	81,983		5-985 PAYROLL COSTS		83,471	83,471	85,230
				5-990 SALARY & BENEFITS ADJUSTMENTS		15,337	15,337	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	9.00	508,078	508,078	508,078
492,876	487,498	515,538	9.00					
=====	=====	=====	=====					
2,921	3,367	2,400		6-110 SUPPLIES		2,700	2,700	2,700
1,146	402	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
				6-125 COPIER MAINT & USAGE		4,500	4,500	4,500
1,498	761	1,500		6-150 POSTAGE		1,500	1,500	1,500
3,037	2,915	3,000		6-180 NOTICES & PUBLICATIONS		3,000	3,000	3,000
1,033	796	3,150		6-190 COMMUNICATIONS		3,150	3,150	4,650
4,317	129	1,350		6-195 P.C.'S, ACCESS., SOFTWARE		1,350	1,350	1,350
481	135	600		6-200 MEETINGS / TRAVEL		600	600	600
4,350	3,592	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
2,641	2,878	6,650		6-250 TELEPHONE		4,000	4,000	4,000
48,512	24,274	36,500		6-270 OTHER UTILITIES		36,500	36,500	36,500
28,066-	3,423	40,392		6-280 REPAIRS & MAINTENANCE		40,392	40,392	40,392
148,888	85,642	75,000		6-290 EQUIPMENT RENTAL / LEASE		75,000	75,000	75,000
46,857	36,264	85,000		6-310 INSURANCE		87,000	87,000	87,000
3,500	3,500	3,500		6-320 AUDIT		3,500	3,500	3,500
11,000	11,670	25,000		6-325 CONSULTANTS/PROFESSIONAL SVS		25,000	25,000	25,000

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
20,591	16,072	20,875		6-330 OTHER CONTRACTED SERVICES	20,875	20,875	20,875
12,402	6,586	8,000		6-332 DATA SUPPORT	4,000	4,000	4,000
175				6-470 MISCELLANEOUS			
6,878	2,877	10,000		6-511 GAS, OIL & DIESEL	10,000	10,000	10,000
936	840	750		6-514 SURVEY STAKES	750	750	750
424,158	816,768	450,000		6-521 GRAVEL	450,000	450,000	625,000
269,411	308,574	300,000		6-523 ASPHALT & FREIGHT	350,000	350,000	350,000
35,987	23,735	50,000		6-525 ROADSIDE SPRAY	50,000	50,000	50,000
22,396	12,811	10,000		6-526 DRAINAGE PROJECTS	10,000	10,000	10,000
16		7,500		6-528 FENCING	7,500	7,500	7,500
10,726	13,040	11,500		6-529 DUST PALLATIVE	15,000	15,000	15,000
941	25	500		6-574 LABOR NEGOTIATION	500	500	500
3,760	14,990	6,500		6-575 SAFETY EXPENSES	6,500	6,500	6,500
50,000	38,179	50,000		6-578 SURVEY CONTRACT	50,000	50,000	50,000
	1,773,402	100		6-579 ROADS WITHIN CITIES	100	100	100
		2,750,000		6-583 STATE/COUNTY HWY 34			
86	436	1,000		6-695 REFUNDS	1,000	1,000	1,000
70,760	76,700	86,054		6-700 INDIRECT COSTS ALLOCATION	80,251	80,251	80,251
1,181,338	3,284,783	4,054,321		TOTAL MATERIALS & SERVICES	1,352,168	1,352,168	1,528,668
25,000				7-110 REAL PROPERTY			
15,206	20,699			7-232 PROPERTY IMPROVEMENT			
7,355		7,500		7-235 REMODELING/REPAIRS	7,500	7,500	7,500
3,495,423	5,599,709	7,456,391		7-250 ROAD CONTRACTS	7,393,353	7,661,713	7,661,713
4,009	6,918	2,500		7-410 COMMUNICATIONS EQUIPMENT	2,500	2,500	5,000
384,436	338,556	495,000		7-420 CONSTRUCTION EQUIPMENT	557,500	557,500	557,500
15,576	3,119	12,500		7-440 OFFICE EQUIPMENT	35,000	3,500	3,500
27,661	15,994	25,000		7-876 RIGHT OF WAY	25,000	25,000	25,000
405		7,500		7-877 RAILROAD CROSSINGS	7,500	7,500	7,500
3,975,071	5,984,995	8,006,391		TOTAL CAPITAL OUTLAY	8,028,353	8,265,213	8,267,713
1,050,000	183,373			8-105 GIS TRANSFER			
				8-113 FAIRGROUNDS PROJ. TRANSFER			9,000,000
				8-114 REFUELING FACILITY TRANSFER			

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
500,000				8-118 CITY/COUNTY ROAD TRANSFER				
26,886,243	2,596,795			8-355 LOAN ADVANCE				
	23,353,738			8-400 FUND BALANCE				
		16,781,154		8-700 RESERVE FOR FUTURE YEARS		18,379,352	18,240,639	12,450,966
28,436,243	26,133,906	16,781,154		TOTAL OTHER REQUIREMENTS		18,379,352	18,240,639	21,450,966
		967,417		9-910 OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
		967,417		TOTAL OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000

DEPT RECAP *****

37,830,131	39,941,938	34,979,840		TOTAL REVENUE		34,319,022	34,319,022	37,750,924
492,876	487,498	515,538	9.00	PERSONAL SERVICES	9.00	508,078	508,078	508,078
1,181,338	3,284,783	4,054,321		MATERIALS & SERVICES		1,352,168	1,352,168	1,528,668
3,975,071	5,984,995	8,006,391		CAPITAL OUTLAY		8,028,353	8,265,213	8,267,713
28,436,243	26,133,906	16,781,154		OTHER REQUIREMENTS		18,379,352	18,240,639	21,450,966
		967,417		OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
34,085,528	35,891,182	30,324,821	9.00	TOTAL EXPENDITURES	9.00	29,267,951	29,366,098	32,755,425

FUND RECAP *****

37,830,131	39,941,938	34,979,840		TOTAL REVENUE		34,319,022	34,319,022	37,750,924
3,185,125	3,281,116	3,563,642	78.00	PERSONAL SERVICES	76.00	3,724,019	3,625,872	3,665,707
2,198,965	4,383,896	5,235,786		MATERIALS & SERVICES		2,592,448	2,592,448	2,768,948
4,009,798	6,143,020	8,431,841		CAPITAL OUTLAY		8,623,203	8,860,063	8,865,303
28,436,243	26,133,906	16,781,154		OTHER REQUIREMENTS		18,379,352	18,240,639	21,450,966
		967,417		OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
37,830,131	39,941,938	34,979,840	78.00	TOTAL EXPENDITURES	76.00	34,319,022	34,319,022	37,750,924

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

22-27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	1,882			3-077 RODEO FEES		35,700	35,700	35,700
				3-080 STALL USEAGE FEE				
				3-083 FACILITY RECEIPTS				
				3-210 TRANSFERS				
41,677	289,689			3-240 EARNINGS ON DEPOSIT				
5,069	872			3-290 MISCELLANEOUS				
133,581	166,143	115,780		3-415 OREGON STATE RACING				
	9,485			3-419 STATE LOTTERY DISTRIBUTION				
44,444	26,557	34,000		3-420 OREGON DEPT OF AGRICULTURE		41,976	41,976	41,976
				3-605 CARNIVAL FEE		10,000	10,000	10,000
				3-610 COMMERCIAL BOOTH REVENUE		32,000	32,000	32,000
				3-615 CONCESSION BOOTH REVENUE				
				3-618 CRAFT BOOTHS				
				3-620 ENTRY FEE				
				3-625 FOOD BOOTH		3,500	3,500	3,500
				3-630 GATE FEES		40,000	40,000	40,000
				3-645 PARKING FEES		4,000	4,000	4,000
				3-650 RODEO BEER GARDEN REV.				
				3-652 RODEO TICKET SALES				
				3-655 FAIR BOOK ADVERTISING		3,000	3,000	3,000
				3-660 SPONSORSHIP FEES		20,000	20,000	20,000
				3-662 QUEEN				
32,839	32,839			3-990 STALL USEAGE CARRY-OVER				
75,789	31,700			3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
333,399	559,167	149,780				190,176	190,176	190,176
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

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DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

22-27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	17,726			5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2				
423	4,313			5-512 C.V.I.S./JUVENILE				
1,482	42,682			5-550 TEMPORARY HELP				
38,511				5-575 FAIR AND EXPO DIRECTOR				
				5-585 FAIR OFFICE MANAGER				
59,831	64,273			5-803 BUILDING MAINTENANCE HELPER				
				5-820 FAIRGROUNDS LABORER				
29,256	35,246			5-822 CONVENTION SERVICES COORD.				
	3,235			5-825 FAIR-MAINT SUPERVISOR				
14,622	10,742			5-827 FAIR & EXPO OPER. SUPERVISOR				
23,379	19,410			5-920 OVERTIME				
	31,337			5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
167,504	228,964				-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
3,928	16,727			6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
64	996			6-150 POSTAGE				
916	1,008			6-170 SUBSCRIPTIONS & MEMBERSHIPS				
				6-180 NOTICES & PUBLICATIONS				
1,771				6-185 MARKETING		40,000	40,000	40,000
1,256	4,279			6-210 VEHICLE EXPENSE				
25,733	34,286			6-250 TELEPHONE				
34,065	49,466			6-270 OTHER UTILITIES		2,000	2,000	2,000
				6-280 REPAIRS & MAINTENANCE				
				6-283 SHAVINGS				
6,000				6-290 EQUIPMENT RENTAL / LEASE		17,000	17,000	17,000
1,300				6-310 INSURANCE				
		1,300		6-320 AUDIT		3,000	3,000	3,000
2,728	15,295			6-330 OTHER CONTRACTED SERVICES		15,500	15,500	15,500
500	3,674	134,777		6-470 MISCELLANEOUS		4,000	4,000	4,000
6,736	5,471	10,703		6-620 COUNTY FAIR				
1,387	964	3,000		6-621 4-H FAIR		8,976	8,976	8,976
				6-622 FFA FAIR		2,500	2,500	2,500

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

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DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
500	500			6-623 COMMUNITY PROJECTS				
				6-625 FAIR BOOTHS				
				6-630 ENTERTAINMENT		50,000	50,000	50,000
				6-632 JUDGES				
				6-635 PREMIUMS		10,000	10,000	10,000
				6-637 RODEO		35,700	35,700	35,700
				6-638 RODEO COURT				
				6-639 SANITATION				
				6-640 SECURITY				
				6-645 START UP				
				6-649 VOLUNTEER APPRECIATION				
				6-695 REFUNDS				
				6-700 INDIRECT COSTS ALLOCATION				
6,972	1,155 6,952							
93,856	140,773	149,780		TOTAL MATERIALS & SERVICES		190,176	190,176	190,176
7,500	189,430			7-275 DEDICATED-STALLS				
7,500	189,430			7-450 SPECIAL EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
64,539				8-400 FUND BALANCE				
64,539				8-700 RESERVE FOR FUTURE YEARS				
				TOTAL OTHER REQUIREMENTS				

DEPT RECAP

333,399	559,167	149,780		TOTAL REVENUE		190,176	190,176	190,176
167,504	228,964			PERSONAL SERVICES				
93,856	140,773	149,780		MATERIALS & SERVICES		190,176	190,176	190,176
7,500	189,430			CAPITAL OUTLAY				
64,539				OTHER REQUIREMENTS				
333,399	559,167	149,780		TOTAL EXPENDITURES		190,176	190,176	190,176
DEPT==27=FAIR=EXPENDITURES=====				FAIR FUND - 22				PAGE=100==

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

95-96	96-97	97-98	97-98		/ - - - - -	98-99	BUDGET - - - - -	/
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT	EMPL	PROPOSED	APPROVED	ADOPTED

FUND RECAP

333,399	559,167	149,780		TOTAL REVENUE		190,176	190,176	190,176
=====	=====	=====	=====		=====	=====	=====	=====
167,504	228,964			PERSONAL SERVICES				
93,856	140,773	149,780		MATERIALS & SERVICES		190,176	190,176	190,176
7,500	189,430			CAPITAL OUTLAY				
64,539				OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
333,399	559,167	149,780		TOTAL EXPENDITURES		190,176	190,176	190,176
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

23-50

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	PROPOSED	BUDGET APPROVED	ADOPTED
26,533	23,985	30,000		3-110 MISCELLANEOUS FEES		30,000	30,000	30,000
134,884	151,076	158,520		3-120 LICENSES		158,500	158,500	168,775
132,567	112,170	104,184		3-210 TRANSFERS		82,253	82,253	84,066
				3-215 INDIRECT COSTS TRANSFER		24,554	24,554	24,554
1,733	1,509	1,200		3-240 EARNINGS ON DEPOSIT		1,500	1,500	1,500
1,868	960	3,000		3-290 MISCELLANEOUS		3,000	3,000	3,000
12,470	21,058	10,000		3-991 BEGINNING BALANCE		12,000	12,000	12,000
-----	-----	-----	-----			-----	-----	-----
310,055	310,758	306,904		TOTAL REVENUE		311,807	311,807	323,895
=====	=====	=====	=====			=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

23-50

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
27,034	29,014	28,332	1.00	5-041 PROGRAM SECRETARY	1.00	29,532	29,532	30,914
4,220	2,631			5-550 TEMPORARY HELP				8,500
				5-600 KENNEL PERSON	1.00	24,220	24,220	25,353
85,418	91,443	92,718	3.00	5-601 DOG CONTROL OFFICER	2.00	62,040	62,040	64,943
40,908	40,914	39,528	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	39,528	39,528	42,188
30,395	32,994	33,609		5-980 FRINGE BENEFITS		37,168	37,168	39,101
33,690	32,392	37,415		5-985 PAYROLL COSTS		36,252	36,252	39,912
				5-990 SALARY & BENEFITS ADJUSTMENTS		10,083	10,083	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	238,823	238,823	250,911
221,665	229,388	231,602	5.00					
=====	=====	=====	=====					
4,469	2,525	5,190		6-110 SUPPLIES		5,690	5,690	5,690
258	576	700		6-120 PRINTING & REPRODUCTION		700	700	700
4,978	4,964	5,000		6-150 POSTAGE		5,000	5,000	5,000
1,822	1,499	2,179		6-160 RECORDS, BOOKS & FORMS		2,200	2,200	2,200
		80		6-180 NOTICES & PUBLICATIONS		100	100	100
378	96	400		6-190 COMMUNICATIONS		400	400	400
375	60	460		6-200 MEETINGS / TRAVEL		460	460	460
400		400		6-210 VEHICLE EXPENSE		400	400	400
1,271	1,214	1,600		6-250 TELEPHONE		1,600	1,600	1,600
5,215	5,074	6,100		6-270 OTHER UTILITIES		6,100	6,100	6,100
		300		6-280 REPAIRS & MAINTENANCE		300	300	300
17,263	19,240	19,774		6-330 OTHER CONTRACTED SERVICES		19,775	19,775	19,775
2,571	1,195	2,800		6-380 LIVESTOCK CLAIMS		2,800	2,800	2,800
		100		6-440 CLINICAL EXPENSES		100	100	100
1,676	946	1,800		6-460 UNIFORMS		1,800	1,800	1,800
	30	1,000		6-695 REFUNDS		1,000	1,000	1,000
26,656	26,080	27,414		6-700 INDIRECT COSTS ALLOCATION		24,554	24,554	24,554
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		72,979	72,979	72,979
67,332	63,499	75,297						
=====	=====	=====	=====					
		5		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====					
21,058	17,871			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
21,058	17,871							
=====	=====	=====	=====					

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
DEPT RECAP								
310,055	310,758	306,904				311,807	311,807	323,895

221,665	229,388	231,602	5.00		5.00	238,823	238,823	250,911
67,332	63,499	75,297				72,979	72,979	72,979
		5				5	5	5
21,058	17,871							
310,055	310,758	306,904	5.00		5.00	311,807	311,807	323,895

FUND RECAP								
310,055	310,758	306,904				311,807	311,807	323,895

221,665	229,388	231,602	5.00		5.00	238,823	238,823	250,911
67,332	63,499	75,297				72,979	72,979	72,979
		5				5	5	5
21,058	17,871							
310,055	310,758	306,904	5.00		5.00	311,807	311,807	323,895

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

24-51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
744	90	350		3-102		5	5	5
78,739	87,365	77,000		3-110		84,000	84,000	84,000
90	50	5		3-114		5	5	5
5,289	3,750	4,100		3-210		4,100	4,100	4,100
8,301	7,470	7,000		3-240		7,000	7,000	7,000
467	73	5		3-290		5	5	5
138,984	130,130	132,325		3-991		140,500	140,500	140,500
-----	-----	-----	-----			-----	-----	-----
232,614	228,928	220,785		TOTAL REVENUE		235,615	235,615	235,615
=====	=====	=====	=====			=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

24-51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
10,612	11,474	12,804	.48	5-515 LAW LIBRARIAN	.48	12,804	12,804	14,020
1,743	2,185	2,199		5-550 TEMPORARY HELP			2,967	3,248
		630		5-985 PAYROLL COSTS		2,967	2,967	1,494
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,494	1,494	1,494
-----	-----	-----	-----		-----	-----	-----	-----
12,355	13,659	15,633	.48	TOTAL PERSONAL SERVICES	.48	17,265	17,265	18,762
=====	=====	=====	=====		=====	=====	=====	=====
747	682	1,600		6-110 SUPPLIES		6,000	6,000	6,000
69,418	61,998	80,000		6-160 RECORDS, BOOKS & FORMS		80,000	80,000	80,000
937	1,037	1,300		6-250 TELEPHONE		1,300	1,300	1,300
481	399	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
				6-300 PROPERTY RENTAL /LEASE				
146	117	500		6-330 OTHER CONTRACTED SERVICES		500	500	500
15,600	18,832	16,588		6-700 INDIRECT COSTS ALLOCATION		16,742	16,742	16,742
-----	-----	-----	-----		-----	-----	-----	-----
87,329	83,065	100,988		TOTAL MATERIALS & SERVICES		105,542	105,542	105,542
=====	=====	=====	=====		=====	=====	=====	=====
2,800		4,714		7-440 OFFICE EQUIPMENT		2,800	2,800	2,800
-----	-----	-----	-----		-----	-----	-----	-----
2,800		4,714		TOTAL CAPITAL OUTLAY		2,800	2,800	2,800
=====	=====	=====	=====		=====	=====	=====	=====
130,130	132,204			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
130,130	132,204			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====
		99,450		9-910 OPERATING CONTINGENCY		110,008	110,008	108,511
-----	-----	-----	-----		-----	-----	-----	-----
		99,450		TOTAL OPERATING CONTINGENCY		110,008	110,008	108,511
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

232,614	228,928	220,785		TOTAL REVENUE		235,615	235,615	235,615
=====	=====	=====	=====		=====	=====	=====	=====
12,355	13,659	15,633	.48	PERSONAL SERVICES	.48	17,265	17,265	18,762
87,329	83,065	100,988		MATERIALS & SERVICES		105,542	105,542	105,542
2,800		4,714		CAPITAL OUTLAY		2,800	2,800	2,800
130,130	132,204			OTHER REQUIREMENTS				
		99,450		OPERATING CONTINGENCY		110,008	110,008	108,511
-----	-----	-----	-----		-----	-----	-----	-----
232,614	228,928	220,785	.48	TOTAL EXPENDITURES	.48	235,615	235,615	235,615
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

PAGE 106

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT		/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED

232,614	228,928	220,785			TOTAL REVENUE	235,615	235,615	235,615
=====	=====	=====	=====			=====	=====	=====
12,355	13,659	15,633	.48		PERSONAL SERVICES	.48 17,265	17,265	18,762
87,329	83,065	100,988			MATERIALS & SERVICES	105,542	105,542	105,542
2,800		4,714			CAPITAL OUTLAY	2,800	2,800	2,800
130,130	132,204				OTHER REQUIREMENTS			
		99,450			OPERATING CONTINGENCY	110,008	110,008	108,511
-----	-----	-----	-----			-----	-----	-----
232,614	228,928	220,785	.48		TOTAL EXPENDITURES	.48 235,615	235,615	235,615
=====	=====	=====	=====			=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

27-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
11,439	8,499	6,900		3-110 MISCELLANEOUS FEES		5,300	5,300	5,300
16,676	63,391	40,000		3-155 REIMBURSEMENT/I.I.F.		19,000	19,000	19,000
72,058	51,122	10,000		3-156 REIMBURSEMENT/LCIF		30,000	30,000	30,000
5,000		100,000		3-157 PROGRAM REAPPLICABLE INCOME		100,000	100,000	100,000
				3-180 CONTRACTS				
31,255	105,044	69,026		3-210 TRANSFERS		43,830	43,830	43,830
640,696	414,144	110,700		3-220 GRANTS		728,206	728,206	728,206
10,318	15,930	5,000		3-240 EARNINGS ON DEPOSIT		10,300	10,300	10,300
6,025				3-290 MISCELLANEOUS				
138,052	92,103	166,670		3-452 1-CENT CIGARETTE TAX		132,811	132,811	132,811
190,319	173,169	190,000		3-991 BEGINNING BALANCE		208,475	208,475	258,268
-----	-----	-----	-----		-----	-----	-----	-----
1,121,838	923,402	698,296		TOTAL REVENUE		1,277,922	1,277,922	1,327,715
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

27-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
49,492	50,301	50,544	1.00	5-652 BUSINESS DEVELOP.COORD.	1.00	55,438	55,438	56,234
5,079	5,930	7,125		5-980 FRINGE BENEFITS		6,209	6,209	6,227
8,147	9,638	11,757		5-985 PAYROLL COSTS		12,894	12,894	12,080
				5-990 SALARY & BENEFITS ADJUSTMENTS				
62,718	65,869	69,426	1.00	TOTAL PERSONAL SERVICES	1.00	74,541	74,541	74,541
22		600		6-110 SUPPLIES		500	500	500
		30		6-120 PRINTING & REPRODUCTION		30	30	30
308	620	600		6-150 POSTAGE		600	600	600
95	145	100		6-180 NOTICES & PUBLICATIONS		100	100	100
3,511	10,049			6-200 MEETINGS / TRAVEL				
1,892	1,572	2,000		6-203 REIMBURSED EXPENSES		1,800	1,800	1,800
167,720	124,719	167,520		6-220 TRANSPORTATION CONTRACTS		138,611	138,611	148,611
1,980	1,756	2,000		6-250 TELEPHONE		1,800	1,800	1,800
3,600	3,600	3,600		6-300 PROPERTY RENTAL /LEASE		3,600	3,600	3,600
10,000	1,758	3,200		6-323 ADMINISTRATIVE CONTRACT		3,200	3,200	4,200
30,000	3,500			6-324 PROGRAM MANAGEMENT		75,000	75,000	75,000
28,755				6-325 CONSULTANTS/PROFESSIONAL SVS				
36,986	26,565	9,000		6-330 OTHER CONTRACTED SERVICES		11,400	11,400	11,400
		120		6-470 MISCELLANEOUS				
3,760	4,044	5,550		6-700 INDIRECT COSTS ALLOCATION		13,830	13,830	13,830
288,629	178,328	194,320		TOTAL MATERIALS & SERVICES		250,471	250,471	261,471
	40,000	9,495		7-440 OFFICE EQUIPMENT				
				7-460 MOTOR VEHICLE		70,706	70,706	70,706
	40,000	9,495		TOTAL CAPITAL OUTLAY		70,706	70,706	70,706
15,000	70,000	40,000		8-113 FAIRGROUNDS PROJ. TRANSFER				
241,984	15,062			8-133 BUSINESS DEVELOPMENT TSF		20,000	20,000	20,000
		100,000		8-310 REHAB LOANS				
39,930	109,320			8-312 PROGRAM REAPPLIED LOANS		525,000	525,000	525,000
				8-335 TOURISM PASS THROUGH				

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

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DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
260,477	194,158	225,000		8-338 INVESTMENT INCENTIVE CONTRACTS		311,314	311,314	311,314
213,100	250,665	52,000		8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		11,415	11,415	11,415
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	867,729	867,729	867,729
770,491	639,205	417,000			=====	=====	=====	=====
-----	-----	8,055		9-910 OPERATING CONTINGENCY	-----	14,475	14,475	53,268
-----	-----	8,055		TOTAL OPERATING CONTINGENCY	-----	14,475	14,475	53,268
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

1,121,838	923,402	698,296		TOTAL REVENUE		1,277,922	1,277,922	1,327,715
=====	=====	=====	=====		=====	=====	=====	=====
62,718	65,869	69,426	1.00	PERSONAL SERVICES	1.00	74,541	74,541	74,541
288,629	178,328	194,320		MATERIALS & SERVICES		250,471	250,471	261,471
	40,000	9,495		CAPITAL OUTLAY		70,706	70,706	70,706
770,491	639,205	417,000		OTHER REQUIREMENTS		867,729	867,729	867,729
		8,055		OPERATING CONTINGENCY		14,475	14,475	53,268
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	1,277,922	1,277,922	1,327,715
1,121,838	923,402	698,296	1.00		-----	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 22 LINN COMMUNITY SERVICES AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-22

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
198,747	175,850	242,044		3-065 WORK CREW FEES					
6,148	7,500	8,174		3-180 CONTRACTS					
				3-210 TRANSFERS					
4,184	17,636			3-290 MISCELLANEOUS					
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----		-----	-----	-----	-----	-----
209,079	200,986	250,218		TOTAL REVENUE	=====	=====	=====	=====	=====
=====	=====	=====	=====						

DEPT: 22 LINN COMMUNITY SERVICES AGENCY EXPENDITURE GENERAL GRANTS FUND - 27

27-22

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
18,472	14,674	22,242	1.00	5-522 COMMUNITY SERVICE ASSISTANT				
20,312	22,156	24,515	1.00	5-523 COMMUNITY SERVICES COORDINATOR				
44,204	44,580	52,678	2.00	5-524 CREW SUPERVISOR				
25,474	27,374	28,895	1.00	5-525 DIRECTOR				
5,819	12,407	10,660		5-550 TEMPORARY HELP				
	87			5-920 OVERTIME				
22,044	22,208	27,912		5-980 FRINGE BENEFITS				
23,826	22,693	24,782		5-985 PAYROLL COSTS				
		8,051		5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
160,151	166,179	199,735	5.00	TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
681	973	1,683		6-110 SUPPLIES				
863	770	1,500		6-120 PRINTING & REPRODUCTION				
1,056	1,400	1,625		6-150 POSTAGE				
107	46	200		6-180 NOTICES & PUBLICATIONS				
727	375	752		6-200 MEETINGS / TRAVEL				
332	174	559		6-205 SEMINARS / SCHOOLS / TRAINING				
3,207	4,981	3,000		6-210 VEHICLE EXPENSE				
1,702	1,410	1,600		6-250 TELEPHONE				
2,214	2,319	2,254		6-270 OTHER UTILITIES				
1,323	1,484	3,710		6-280 REPAIRS & MAINTENANCE				
7,800	7,800	7,800		6-300 PROPERTY RENTAL /LEASE				
2,596	575	1,567		6-310 INSURANCE				
1,666	4,295	4,558		6-330 OTHER CONTRACTED SERVICES				
275	460	618		6-460 UNIFORMS				
				6-470 MISCELLANEOUS				
596	419	1,200		6-512 SMALL TOOLS				
6,148	7,500	9,082		6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----		-----	-----	-----	-----
31,293	34,981	41,708		TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
		8,775		7-440 OFFICE EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----		-----	-----	-----	-----
		8,775		TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
=====	=====	=====	=====					
17,635	174-			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
17,635	174-			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 22 LINN COMMUNITY SERVICES AGENCY EXPENDITURE GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT		/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP										
209,079	200,986	250,218			TOTAL REVENUE					
160,151	166,179	199,735	5.00		PERSONAL SERVICES					
31,293	34,981	41,708			MATERIALS & SERVICES					
		8,775			CAPITAL OUTLAY					
17,635	174-				OTHER REQUIREMENTS					
209,079	200,986	250,218	5.00		TOTAL EXPENDITURES					

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

27-24

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
1,898	107	6,400		3-220 GRANTS					
893-				3-991 BEGINNING BALANCE					
-----	-----	-----	-----		-----	-----	-----	-----	-----
1,005	107	6,400		TOTAL REVENUE	=====	=====	=====	=====	=====
=====	=====	=====	=====						

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

27-24

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - / ADOPTED
671	338	5,501		5-550 TEMPORARY HELP				
334	77	899		5-920 OVERTIME				
				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
1,005	415	6,400		TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
	308-			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
	308-			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----

DEPT RECAP

1,005	107	6,400		TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
1,005	415	6,400		PERSONAL SERVICES				
	308-			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
1,005	107	6,400		TOTAL EXPENDITURES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

27-25

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
5,056	1,784	6,278		3-110 MISCELLANEOUS FEES			
				3-210 TRANSFERS	11,105	11,105	11,105
				3-240 EARNINGS ON DEPOSIT			
232,395	202,686	210,000		3-423 RV LICENSE FEES	216,000	216,000	216,000
53,000	53,000	53,750		3-453 MARINE GAS TAX	53,750	53,750	53,750
106,870	124,272	190,300		3-991 BEGINNING BALANCE	145,551	145,551	160,325
-----	-----	-----	-----		-----	-----	-----
397,321	381,742	460,328		TOTAL REVENUE	426,406	426,406	441,180
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-25

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
39,785	46,736	60,500		5-550 TEMPORARY HELP		74,000	74,000	74,000
27,614	31,101	33,124	1.00	5-835 PARK RANGER	1.00	34,188	34,188	35,786
		28,591	1.00	5-837 PARKS CONST. & MAINT. WORKER	1.00	30,152	30,152	31,563
318	542	500		5-920 OVERTIME		500	500	500
6,431	7,475	16,116		5-980 FRINGE BENEFITS		16,800	16,800	17,586
12,345	13,372	25,430		5-985 PAYROLL COSTS		27,846	27,846	28,630
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,124	3,124	
86,493	99,226	164,261	2.00	TOTAL PERSONAL SERVICES	2.00	186,610	186,610	188,065
	786	1,392		6-110 SUPPLIES		1,347	1,347	1,347
				6-220 TRANSPORTATION CONTRACTS				
7,674	8,768	7,200		6-270 OTHER UTILITIES		8,000	8,000	8,000
3,381	2,797	6,347		6-280 REPAIRS & MAINTENANCE		5,718	5,718	5,292
18,750	5,444	8,650		6-330 OTHER CONTRACTED SERVICES		10,918	10,918	10,918
355	656	710		6-460 UNIFORMS		710	710	710
				6-512 SMALL TOOLS		3,500	3,500	3,500
5,056	1,784	6,278		6-700 INDIRECT COSTS ALLOCATION		11,105	11,105	11,105
35,216	20,235	30,577		TOTAL MATERIALS & SERVICES		41,298	41,298	40,872
				7-232 PROPERTY IMPROVEMENT		169,497	169,497	183,242
				7-440 OFFICE EQUIPMENT		5	5	5
2,004	6,651	13,680		7-450 SPECIAL EQUIPMENT		10,496	10,496	10,496
15,857		35,000		7-460 MOTOR VEHICLE		18,500	18,500	18,500
32,080				7-462 MOBILE EQUIPMENT				
151,342	78,140	265,490		TOTAL CAPITAL OUTLAY		198,498	198,498	212,243
				8-400 FUND BALANCE				
124,270	184,141			TOTAL OTHER REQUIREMENTS				
124,270	184,141							

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT
-----------------	-----------------	------------------	---------------	------

/ - - - - - /	98-99 PROPOSED	BUDGET APPROVED	- - - - - /
EMPL			ADOPTED

DEPT RECAP

397,321	381,742	460,328		TOTAL REVENUE		426,406	426,406	441,180
86,493	99,226	164,261	2.00	PERSONAL SERVICES	2.00	186,610	186,610	188,065
35,216	20,235	30,577		MATERIALS & SERVICES		41,298	41,298	40,872
151,342	78,140	265,490		CAPITAL OUTLAY		198,498	198,498	212,243
124,270	184,141			OTHER REQUIREMENTS				
397,321	381,742	460,328	2.00	TOTAL EXPENDITURES	2.00	426,406	426,406	441,180

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

GENERAL GRANTS FUND - 27

27-33

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
11,782				3-220 GRANTS					
17,232	29,014			3-991 BEGINNING BALANCE					
-----	-----	-----	-----		-----	-----	-----	-----	-----
29,014	29,014			TOTAL REVENUE	=====	=====	=====	=====	=====
=====	=====	=====	=====						

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-33

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	29,014			8-143 TRANSFER TO HEALTH FUND	
29,013				8-400 FUND BALANCE	
-----	-----	-----	-----		
29,013	29,014			TOTAL OTHER REQUIREMENTS	
=====	=====	=====	=====		
DEPT RECAP					

29,014	29,014			TOTAL REVENUE	
=====	=====	=====	=====		
29,013	29,014			OTHER REQUIREMENTS	
-----	-----	-----	-----		
29,013	29,014			TOTAL EXPENDITURES	
=====	=====	=====	=====		

DEPT: 40 SHERIFF-SUPPORT SERVICES REVENUES

GENERAL GRANTS FUND - 27

27-40

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
		14,336		3-210 TRANSFERS			27,487	27,487	33,487
		285,910		3-220 GRANTS			110,754	110,754	110,754
				3-225 DONATIONS / GIFTS			10,000	10,000	10,000
				3-290 MISCELLANEOUS			500	500	500
				3-991 BEGINNING BALANCE			8,000	8,000	6,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====	=====
		300,246					156,741	156,741	160,741

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

27-40

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		28,834	1.00	5-661	1.00	28,608	28,608	31,325
		6,083		5-980		6,214	6,214	6,800
		6,906		5-985		7,129	7,129	7,160
				5-990		3,334	3,334	
		41,823	1.00	TOTAL PERSONAL SERVICES		45,285	45,285	45,285
		5,418		6-110		8,000	8,000	8,000
		214,530		6-120		5,500	5,500	5,500
				6-330		86,881	86,881	86,881
				6-470		5,000	5,000	3,000
		219,948		TOTAL MATERIALS & SERVICES		105,381	105,381	103,381
		23,475		7-440				
		23,475		TOTAL CAPITAL OUTLAY				
		15,000		8-100				6,000
		15,000		8-180		6,075	6,075	6,075
				TOTAL OTHER REQUIREMENTS		6,075	6,075	12,075

DEPT RECAP *****

		300,246		TOTAL REVENUE		156,741	156,741	160,741
		41,823	1.00	PERSONAL SERVICES		45,285	45,285	45,285
		219,948		MATERIALS & SERVICES		105,381	105,381	103,381
		23,475		CAPITAL OUTLAY				
		15,000		OTHER REQUIREMENTS		6,075	6,075	12,075
		300,246	1.00	TOTAL EXPENDITURES		156,741	156,741	160,741

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

PAGE 122

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

27-43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,508	1,852	4,774		3-210 TRANSFERS		5,522	5,522	5,522
48,204	98,957	54,233		3-220 GRANTS		55,859	55,859	55,859
2,440	577	10,000		3-225 DONATIONS / GIFTS				
136	299	500		3-290 MISCELLANEOUS				
5,844	5,328	8,000		3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
60,132	107,013	77,507		TOTAL REVENUE		61,381	61,381	61,381
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
36,257	41,530	39,634	4.00	5-661 COMMUNITY SERVICES DEPUTY				
				5-680 DEPUTY SHERIFF	4.00	45,234	45,234	45,234
				5-920 OVERTIME				
85	4,074			5-980 FRINGE BENEFITS				
4,065	8,571	5,106		5-985 PAYROLL COSTS		7,941	7,941	7,941
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.00	53,175	53,175	53,175
40,407	73,327	44,740	4.00		=====	=====	=====	=====
5,292	7,833	10,300		6-110 SUPPLIES		1,500	1,500	1,500
71	151	5,500		6-120 PRINTING & REPRODUCTION				
4,707	3,372	6,493		6-280 REPAIRS & MAINTENANCE		684	684	684
819	1,165	700		6-460 UNIFORMS		500	500	500
		5,000		6-470 MISCELLANEOUS				
3,508	1,852	4,774		6-700 INDIRECT COSTS ALLOCATION		5,522	5,522	5,522
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		8,206	8,206	8,206
14,397	14,373	32,767			=====	=====	=====	=====
5,328	19,313			8-100 TRANSFER				
				8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
5,328	19,313				=====	=====	=====	=====

DEPT RECAP

60,132	107,013	77,507		TOTAL REVENUE		61,381	61,381	61,381
-----	-----	-----	-----		=====	=====	=====	=====
40,407	73,327	44,740	4.00	PERSONAL SERVICES	4.00	53,175	53,175	53,175
14,397	14,373	32,767		MATERIALS & SERVICES		8,206	8,206	8,206
5,328	19,313			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	4.00	61,381	61,381	61,381
60,132	107,013	77,507	4.00		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL GRANTS FUND - 27

27-46

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET	BUDGET	ADOPTED
					EMPL	PROPOSED	APPROVED
	7,096	120,192		3-210 TRANSFERS		4,503	4,503
	6			3-220 GRANTS		151,514	151,514
				3-290 MISCELLANEOUS			
				3-991 BEGINNING BALANCE		4,620	4,620
-----	7,102	120,192	-----	TOTAL REVENUE	-----	160,637	160,637
=====	=====	=====	=====		=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

27-46

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	3,654			5-001 OFFICE ASSISTANT				
		9,857		5-002 OFFICE SPECIALIST 1				
		9,500		5-510 PROJECT COORD.	1.00	23,757	23,757	26,013
		14,552		5-511 C.V.INTERVENTION SPEC.	2.00	45,114	45,114	49,399
		7,276		5-512 C.V.I.S./JUVENILE	1.00	22,557	22,557	24,699
				5-516 VICTIM VOLUNTEER COORD.				
	6,459	17,280	1.00	5-517 DOMESTIC VIOLENCE COORD.				
		1,500		5-550 TEMPORARY HELP				
	844	3,553		5-552 VOCA TEMP	.50	1,677	1,677	1,677
				5-645 DEPUTY DISTRICT ATTORNEY 1				
	1,533	14,856		5-980 FRINGE BENEFITS		26,354	26,354	28,800
	951	10,520		5-985 PAYROLL COSTS		19,787	19,787	21,632
				5-990 SALARY & BENEFITS ADJUSTMENTS		10,818	10,818	
-----	-----	-----	-----		-----	-----	-----	-----
=====	13,441	88,894	1.00	TOTAL PERSONAL SERVICES	4.50	150,064	150,064	152,220
=====	=====	=====	=====		=====	=====	=====	=====
	427	3,736		6-110 SUPPLIES		1,500	1,500	1,500
				6-113 V/W PROGRAM EXPENSES				
	400	578		6-120 PRINTING & REPRODUCTION		125	125	125
		500		6-150 POSTAGE		62	62	62
	1,074	426		6-170 SUBSCRIPTIONS & MEMBERSHIPS				
	993	276		6-180 NOTICES & PUBLICATIONS				
	30	1,136		6-200 MEETINGS / TRAVEL		250	250	250
	2,342	2,465		6-205 SEMINARS / SCHOOLS / TRAINING		2,545	2,545	2,545
	479	2,266		6-250 TELEPHONE		750	750	750
	235	488		6-290 EQUIPMENT RENTAL / LEASE		100	100	100
		859		6-330 OTHER CONTRACTED SERVICES				
		3,000		6-400 ADMINISTRATIVE COSTS				
	1,100	3,618		6-470 MISCELLANEOUS		738	738	738
				6-615 BOND REFUNDING EXPENSES				
				6-700 INDIRECT COSTS ALLOCATION		4,503	4,503	4,503
-----	-----	-----	-----		-----	-----	-----	-----
=====	7,080	19,348		TOTAL MATERIALS & SERVICES		10,573	10,573	10,573
=====	=====	=====	=====		=====	=====	=====	=====
		1,950		7-440 OFFICE EQUIPMENT				
		10,000		7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	11,950		TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
	13,419-			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
=====	13,419-			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----------------	-----------------	------------------	---------------	------	--------------------------------------	------	----------	----------	---------

DEPT RECAP

	7,102	120,192			TOTAL REVENUE		160,637	160,637	162,793
=====	=====	=====	=====			=====	=====	=====	=====
	13,441	88,894	1.00		PERSONAL SERVICES	4.50	150,064	150,064	152,220
	7,080	19,348			MATERIALS & SERVICES		10,573	10,573	10,573
		11,950			CAPITAL OUTLAY				
	13,419-				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
	7,102	120,192	1.00		TOTAL EXPENDITURES	4.50	160,637	160,637	162,793
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

27-48

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-063				
				3-180				
131,032	101,419	126,864		3-210		138,048	138,048	138,048
6,452	14,712	33,563		3-220		5,977	5,977	5,977
		99,350		3-240		35,813	35,813	37,313
		3,000		3-421				
4,926	5,603			3-991		14,600	14,600	60,740
-----	-----	-----	-----			-----	-----	-----
142,410	121,734	262,777		TOTAL REVENUE		194,438	194,438	242,078
=====	=====	=====	=====			=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

27-48

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
13,122	14,652	15,444	.67	5-002 OFFICE SPECIALIST 1				
				5-003 OFFICE SPECIALIST 2	.67	16,541	16,541	17,315
				5-550 TEMPORARY HELP				
		17,859		5-553 PEER COURT COORDINATOR	1.44	33,696	33,696	33,696
		3,528		5-610 DETENTION WORKER I				
66,722	35,856	38,182	1.00	5-621 JUV PROBATION OFFICER 1				
		18,945		5-623 JUV PROBATION OFFICER 2	1.00	39,576	39,576	41,428
12,860	9,749	11,601		5-626 SUPERVISING PROBATION OFFICER				
18,296	10,269	22,958		5-980 FRINGE BENEFITS		8,474	8,474	8,724
				5-985 PAYROLL COSTS		20,737	20,737	20,343
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,482	2,482	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.11	121,506	121,506	121,506
=====	=====	=====	=====		=====	=====	=====	=====
425	819	11,321		6-110 SUPPLIES		2,600	2,600	3,550
		1,200		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,550
		600		6-150 POSTAGE		400	400	400
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		50	50	50
1,096	1,097	6,600		6-200 MEETINGS / TRAVEL		2,000	2,000	2,000
641	769	500		6-205 SEMINARS / SCHOOLS / TRAINING		1,100	1,100	1,100
		900		6-210 VEHICLE EXPENSE				
2,509	2,631	4,050		6-250 TELEPHONE		5,100	5,100	5,100
				6-280 REPAIRS & MAINTENANCE		387	387	387
		1,600		6-310 INSURANCE				
		63,428		6-330 OTHER CONTRACTED SERVICES		36,318	36,318	82,458
				6-371 JURORS & MILEAGE				
10,250	6,510	12,000		6-377 PSYCHO/PSYCH/ASSESSMENT		10,000	10,000	10,000
	6,894			6-378 DETENTION				
650	1,512	1,024		6-379 AT-RISK ENHANCEMENTS		2,500	2,500	2,500
622	339	925		6-381 ALTERNATIVE PROGRAM		1,000	1,000	1,000
3,163	2,036	3,000		6-440 CLINICAL EXPENSES		3,000	3,000	3,000
		100		6-460 UNIFORMS				
		16,460		6-470 MISCELLANEOUS		1,500	1,500	1,500
		100		6-512 SMALL TOOLS				
6,452	14,712	8,252		6-700 INDIRECT COSTS ALLOCATION		5,977	5,977	5,977
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		72,932	72,932	120,572
=====	=====	=====	=====		=====	=====	=====	=====
		2,200		7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====
				8-124 COMMUNITY COMP. TRANSFER				

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
5,602	13,889			8-400 FUND BALANCE					
5,602	13,889			TOTAL OTHER REQUIREMENTS					
=====	=====	=====	=====						

DEPT RECAP

142,410	121,734	262,777		TOTAL REVENUE		194,438	194,438	242,078
=====	=====	=====	=====			=====	=====	=====
111,000	70,526	128,517	1.67	PERSONAL SERVICES	3.11	121,506	121,506	121,506
25,808	37,319	132,060		MATERIALS & SERVICES		72,932	72,932	120,572
		2,200		CAPITAL OUTLAY				
5,602	13,889			OTHER REQUIREMENTS				
142,410	121,734	262,777	1.67	TOTAL EXPENDITURES	3.11	194,438	194,438	242,078
=====	=====	=====	=====			=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL GRANTS FUND - 27

27-49

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
-----	-----	-----	-----	6-120 PRINTING & REPRODUCTION	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====

DEPT RECAP

-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

27-52

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-104 MATCHING FUNDS				
17,714	22,292	8,889		3-210 TRANSFERS		11,064	11,064	11,064
18,533	59,611	41,000		3-219 BLOCK GRANTS		41,768	41,768	41,768
30,785	750	44,000		3-220 GRANTS				
4,791				3-223 STUDENT RETENTION INITIATIVE				
38,812				3-224 GREAT START				
8,211		6,500		3-226 CASA		6,900	6,900	6,900
	5,555	11,111		3-228 YOUTH CONSERVATION CORPS		11,111	11,111	11,111
	5,860			3-229 CCF-TITLE IV-B		218,000	218,000	137,000
8,366	12,614	8,250		3-240 EARNINGS ON DEPOSIT		13,000	13,000	13,000
				3-290 MISCELLANEOUS				
749,401	577,690	570,013		3-446 STATE GENERAL FUND		606,242	606,242	606,242
190,866	133,903	205,000		3-509 FEDERAL-TITLE XX		162,000	162,000	243,000
14,444	226,859	162,535		3-991 BEGINNING BALANCE		81,559	81,559	145,809
-----	-----	-----	-----			-----	-----	-----
1,081,923	1,045,134	1,057,298	-----	TOTAL REVENUE		1,151,644	1,151,644	1,215,894
=====	=====	=====	=====			=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

27-52

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
	6,918	17,913	.60	5-002 OFFICE SPECIALIST 1	1.00	18,890	18,890	19,626
25,440	26,634	26,988	1.00	5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	28,188	28,188	30,864
46,512	47,064	50,968	1.00	5-527 CHILDREN & FAM. DEPT. DIRECTOR	1.00	38,184	38,184	40,386
3,516	1,901			5-550 TEMPORARY HELP				
				5-920 OVERTIME				
12,762	17,671	15,993		5-980 FRINGE BENEFITS		24,386	24,386	25,913
11,864	14,916	21,348		5-985 PAYROLL COSTS		21,082	21,082	22,670
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,729	8,729	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	139,459	139,459	139,459
100,094	115,104	133,210	2.60					
-----	-----	-----	-----					
3,541	3,552	3,222		6-110 SUPPLIES		4,000	4,000	4,000
211	9	750		6-120 PRINTING & REPRODUCTION		750	750	750
593	806	1,200		6-125 COPIER MAINT & USAGE		1,200	1,200	1,200
2,064	4,543	3,100		6-150 POSTAGE		3,500	3,500	3,500
2,425	1,050	550		6-160 RECORDS, BOOKS & FORMS		550	550	550
375	96	330		6-170 SUBSCRIPTIONS & MEMBERSHIPS		330	330	330
569		1,000		6-180 NOTICES & PUBLICATIONS		1,000	1,000	1,000
2,655	2,441	2,750		6-200 MEETINGS / TRAVEL		2,750	2,750	4,000
99	79	250		6-205 SEMINARS / SCHOOLS / TRAINING		750	750	750
				6-219 CONTRACTS WITH COUNTIES				
				6-221 GREAT START CONTRACTS				
1,564	3,560	12,700		6-222 COMMUNITY DEVELOPMENT		14,700	14,700	14,700
				6-223 CASA				
				6-225 YOUTH CONSERVATION CORPS				
1,286	1,454	1,200		6-250 TELEPHONE		1,200	1,200	1,200
464		500		6-280 REPAIRS & MAINTENANCE		500	500	500
2,195	2,195	600		6-290 EQUIPMENT RENTAL / LEASE				
		7,000		6-325 CONSULTANTS/PROFESSIONAL SVS		12,500	12,500	12,500
10,158	6,772	14,000		6-329 NON-CONTRACTED SERVICES		15,000	15,000	15,000
715,979	725,812	862,847		6-330 OTHER CONTRACTED SERVICES		939,911	939,911	1,002,911
		500		6-332 DATA SUPPORT		75	75	75
202		500		6-470 MISCELLANEOUS		500	500	500
		1,000		6-473 PROJECT EVALUATIONS		1,900	1,900	1,900
6,940	8,792	8,889		6-700 INDIRECT COSTS ALLOCATION		11,064	11,064	11,064
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		1,012,180	1,012,180	1,076,430
751,320	761,161	922,888						
-----	-----	-----	-----					
3,648		1,200		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
3,648		1,200						
-----	-----	-----	-----					
226,861	168,869			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
226,861	168,869							
-----	-----	-----	-----					

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT		/ - - - - - 98-99	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
DEPT RECAP									
1,081,923	1,045,134	1,057,298			TOTAL REVENUE		1,151,644	1,151,644	1,215,894
=====	=====	=====	=====			=====	=====	=====	=====
100,094	115,104	133,210	2.60		PERSONAL SERVICES	3.00	139,459	139,459	139,459
751,320	761,161	922,888			MATERIALS & SERVICES		1,012,180	1,012,180	1,076,430
3,648		1,200			CAPITAL OUTLAY		5	5	5
226,861	168,869				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
1,081,923	1,045,134	1,057,298	2.60		TOTAL EXPENDITURES	3.00	1,151,644	1,151,644	1,215,894
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

27-53

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
51,840	33,000			3-060 SUPERVISION FEES	
17,685	13,775			3-062 DUII EVALUATOR FEE	
44,099	9,754			3-210 TRANSFERS	
26,000				3-212 JAIL FEE TRANSFER	
407,200	242,517	14,000		3-220 GRANTS	14,000 14,000 14,000
	3,828			3-240 EARNINGS ON DEPOSIT	
102,596	75,359	66,570		3-290 MISCELLANEOUS	
-----	-----	-----	-----	3-991 BEGINNING BALANCE	
649,420	378,233	80,570		TOTAL REVENUE	----- 14,000 14,000 27,842 -----
=====	=====	=====	=====		=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES

GENERAL GRANTS FUND - 27

27-53

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
11,021	6,762			5-002 OFFICE SPECIALIST 1				
22,253	17,181			5-550 TEMPORARY HELP				
57,372	38,078			5-657 PROBATION OFFICER 1				
112,385	78,805			5-658 PROBATION OFFICER 2				
42,716	26,824			5-663 PAROLE & PROBATION SUPERVISOR				
42,833	28,476			5-980 FRINGE BENEFITS				
55,431	30,550			5-985 PAYROLL COSTS				
344,011	226,676			TOTAL PERSONAL SERVICES				
37,767	20,886			6-110 SUPPLIES				
2,388	848			6-205 SEMINARS / SCHOOLS / TRAINING				
216	165			6-210 VEHICLE EXPENSE				
61				6-270 OTHER UTILITIES				
11,750	6,384			6-300 PROPERTY RENTAL /LEASE				
433	234			6-303 FISCAL				
106,619	57,549			6-330 OTHER CONTRACTED SERVICES				
4,330	2,506			6-444 DRUG TESTING				
131				6-445 ANTABUSE THERAPY				
2,185	675			6-446 SEX OFFENDER ASSESSMENT				
20,071		36,197		6-470 MISCELLANEOUS				
19,292	9,753			6-700 INDIRECT COSTS ALLOCATION				
205,243	99,000	36,197		TOTAL MATERIALS & SERVICES				
24,808		30,373		8-100 TRANSFER				
		14,000		8-133 BUSINESS DEVELOPMENT TSF	14,000	14,000	14,000	14,000
				8-180 TRANSFER TO GENERAL FUND				5,678
				8-200 UNDESIGNATED EXPENDITURES				8,164
75,358	52,557			8-400 FUND BALANCE				
100,166	52,557	44,373		TOTAL OTHER REQUIREMENTS	14,000	14,000	14,000	27,842

DEPT RECAP

649,420	378,233	80,570		TOTAL REVENUE	14,000	14,000	14,000	27,842
344,011	226,676			PERSONAL SERVICES				
205,243	99,000	36,197		MATERIALS & SERVICES				
100,166	52,557	44,373		OTHER REQUIREMENTS	14,000	14,000	14,000	27,842
649,420	378,233	80,570		TOTAL EXPENDITURES	14,000	14,000	14,000	27,842

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

27-81

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
13,546				3-220 GRANTS	
3,959-				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
9,587				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

27-81

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
9,587	-----	-----	-----	6-330 OTHER CONTRACTED SERVICES	-----	-----	-----	-----	-----
9,587	-----	-----	-----	TOTAL MATERIALS & SERVICES	=====	=====	=====	=====	=====
-----	-----	-----	-----	8-400 FUND BALANCE	-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====	=====

DEPT RECAP

9,587	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====	=====
9,587	-----	-----	-----	MATERIALS & SERVICES	-----	-----	-----	-----	-----
9,587	=====	=====	=====	TOTAL EXPENDITURES	=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

27-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-104				
	67,053	25,000		3-210				
4,348				3-215				
473,694	8,412	622,413		3-220		660,000	660,000	660,000
		130,000		3-225		69,500	69,500	69,500
				3-240				
24,591	58			3-290				
3,716	25,769			3-991		2,507	2,507	28,110
-----	-----	-----	-----			-----	-----	-----
506,349	49,754	777,413		TOTAL REVENUE		732,007	732,007	757,610
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

27-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
11,452	861			5-654 PROJECT SUPERVISOR			
1,873	141			5-985 PAYROLL COSTS			
-----	-----	-----	-----				
13,325	1,002			TOTAL PERSONAL SERVICES			
=====	=====	=====	=====				
256				6-110 SUPPLIES			
				6-180 NOTICES & PUBLICATIONS			
		15,000		6-200 MEETINGS / TRAVEL			
21,515	1,561	35,356		6-323 ADMINISTRATIVE CONTRACT	12,000	12,000	12,000
	7,437	27,563		6-325 CONSULTANTS/PROFESSIONAL SVS	5,000	5,000	5,000
				6-330 OTHER CONTRACTED SERVICES			
452	447	1,100		6-400 ADMINISTRATIVE COSTS			
4,348				6-470 MISCELLANEOUS	1,000	1,000	1,000
-----	-----	-----	-----	6-700 INDIRECT COSTS ALLOCATION			
26,571	9,445	79,019		TOTAL MATERIALS & SERVICES	18,000	18,000	18,000
=====	=====	=====	=====				
	32,098	133,650		7-110 REAL PROPERTY	500	500	500
492,219	4,702	513,744		7-210 NEW CONSTRUCTION	660,000	660,000	685,600
		26,000		7-450 SPECIAL EQUIPMENT	26,000	26,000	26,000
-----	-----	-----	-----				
492,219	36,800	673,394		TOTAL CAPITAL OUTLAY	686,500	686,500	712,100
=====	=====	=====	=====				
25,766-	2,507	25,000		8-180 TRANSFER TO GENERAL FUND	27,507	27,507	27,510
-----	-----	-----	-----	8-400 FUND BALANCE			
25,766-	2,507	25,000		TOTAL OTHER REQUIREMENTS	27,507	27,507	27,510
=====	=====	=====	=====				

DEPT RECAP

506,349	49,754	777,413		TOTAL REVENUE	732,007	732,007	757,610
=====	=====	=====	=====				
13,325	1,002			PERSONAL SERVICES			
26,571	9,445	79,019		MATERIALS & SERVICES	18,000	18,000	18,000
492,219	36,800	673,394		CAPITAL OUTLAY	686,500	686,500	712,100
25,766-	2,507	25,000		OTHER REQUIREMENTS	27,507	27,507	27,510
-----	-----	-----	-----				
506,349	49,754	777,413		TOTAL EXPENDITURES	732,007	732,007	757,610
=====	=====	=====	=====				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
FUND RECAP								
4,208,078	3,244,221	4,091,245		TOTAL REVENUE		4,175,176	4,175,176	4,397,234
919,204	831,765	877,006	18.27	PERSONAL SERVICES	18.61	770,640	770,640	774,251
1,388,064	1,161,922	1,708,832		MATERIALS & SERVICES		1,519,041	1,519,041	1,639,505
647,209	154,940	995,979		CAPITAL OUTLAY		955,709	955,709	995,054
1,253,600	1,095,594	501,373		OTHER REQUIREMENTS		915,311	915,311	935,156
		8,055		OPERATING CONTINGENCY		14,475	14,475	53,268
4,208,077	3,244,221	4,091,245	18.27	TOTAL EXPENDITURES	18.61	4,175,176	4,175,176	4,397,234

DEPT: 72 ROADMASTER REVENUES

BIKE TRAILS FUND - 28

28-72

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-210 TRANSFERS				
				3-220 GRANTS		3,500		
8,042	11,114	3,600		3-240 EARNINGS ON DEPOSIT			3,500	3,500
49,260	49,619	48,750		3-424 MOTOR VEHICLES APPOR		48,800	48,800	48,800
112,483	169,468	211,479		3-991 BEGINNING BALANCE		288,383	288,383	288,383
-----	-----	-----	-----			-----	-----	-----
169,785	230,201	263,829		TOTAL REVENUE		340,683	340,683	340,683
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

28-72

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
207	30	500		6-200 MEETINGS / TRAVEL	500	500	500
110				6-330 OTHER CONTRACTED SERVICES			
				6-470 MISCELLANEOUS			
				6-700 INDIRECT COSTS ALLOCATION			
317	30	500		TOTAL MATERIALS & SERVICES	500	500	500
		263,329		7-232 PROPERTY IMPROVEMENT	340,183	340,183	340,183
		263,329		TOTAL CAPITAL OUTLAY	340,183	340,183	340,183
169,468	230,171			8-180 TRANSFER TO GENERAL FUND			
169,468	230,171			8-400 FUND BALANCE			
				TOTAL OTHER REQUIREMENTS			

DEPT RECAP

169,785	230,201	263,829		TOTAL REVENUE	340,683	340,683	340,683
317	30	500		MATERIALS & SERVICES	500	500	500
169,468	230,171	263,329		CAPITAL OUTLAY	340,183	340,183	340,183
				OTHER REQUIREMENTS			
169,785	230,201	263,829		TOTAL EXPENDITURES	340,683	340,683	340,683

FUND RECAP

169,785	230,201	263,829		TOTAL REVENUE	340,683	340,683	340,683
317	30	500		MATERIALS & SERVICES	500	500	500
169,468	230,171	263,329		CAPITAL OUTLAY	340,183	340,183	340,183
				OTHER REQUIREMENTS			
169,785	230,201	263,829		TOTAL EXPENDITURES	340,683	340,683	340,683

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

29-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-210 TRANSFERS		309	309	309
82,007	94,875	165,000		3-429 911 EMERG COMM TAX		165,000	165,000	165,000
204,327	242,440	165,000		3-430 CITIES 911 TAX		165,000	165,000	165,000
	2,334	60,000		3-991 BEGINNING BALANCE				33,030
-----	-----	-----	-----		-----	-----	-----	-----
286,334	339,649	390,000		TOTAL REVENUE		330,309	330,309	363,339
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

29-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
284,000	284,000	390,000		6-363 EMERGENCY COMM. PAYMENT		330,000	330,000	363,030
				6-700 INDIRECT COSTS ALLOCATION		309	309	309
284,000	284,000	390,000		TOTAL MATERIALS & SERVICES		330,309	330,309	363,339
2,334	55,649			8-400 FUND BALANCE				
2,334	55,649			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

286,334	339,649	390,000		TOTAL REVENUE		330,309	330,309	363,339
284,000	284,000	390,000		MATERIALS & SERVICES		330,309	330,309	363,339
2,334	55,649			OTHER REQUIREMENTS				
286,334	339,649	390,000		TOTAL EXPENDITURES		330,309	330,309	363,339

FUND RECAP

286,334	339,649	390,000		TOTAL REVENUE		330,309	330,309	363,339
284,000	284,000	390,000		MATERIALS & SERVICES		330,309	330,309	363,339
2,334	55,649			OTHER REQUIREMENTS				
286,334	339,649	390,000		TOTAL EXPENDITURES		330,309	330,309	363,339

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

31-21

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-110 MISCELLANEOUS FEES				
				3-170 SALES				
				3-210 TRANSFERS				
6,677	6,915	5,000		3-240 EARNINGS ON DEPOSIT		6,000	6,000	6,000
183,140	210,885	165,000		3-244 CORNER PRESERVATION FEE		185,000	185,000	185,000
120,043	105,020	110,000		3-991 BEGINNING BALANCE		275,000	275,000	275,000
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309,860	322,820	280,000		TOTAL REVENUE		466,000	466,000	466,000
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DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

31-21

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
9,767	11,004	11,718	.50	5-003 OFFICE SPECIALIST 2	.50	12,344	12,344	12,921
3,892	4,133	4,181	.15	5-040 ADMINISTRATIVE SECRETARY	.15	4,291	4,291	4,698
11,378	6,739	9,549	.25	5-073 CHIEF DEPUTY SURVEYOR	.25	10,001	10,001	11,912
7,551	7,663	7,403	.15	5-158 SURVEYOR	.15	7,403	7,403	8,106
1,921		723		5-550 TEMPORARY HELP		3,000	3,000	3,000
35,331	38,101	33,997	1.10	5-851 SURVEY TECH 1		34,122	34,122	
7,829	2,466			5-852 SURVEY TECH 2	1.10			36,368
33,492	9,812	27,199	.88	5-855 SURVEY CREW CHIEF	.88	27,303	27,303	29,896
7,630	8,505	8,943	.25	5-865 SENIOR DRAFTSPERSON	.25	8,976	8,976	9,396
				5-920 OVERTIME				
18,818	14,819	19,448		5-980 FRINGE BENEFITS		19,959	19,959	21,673
23,188	17,119	24,282		5-985 PAYROLL COSTS		24,617	24,617	26,693
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,337	8,337	
160,797	120,361	147,443	3.28	TOTAL PERSONAL SERVICES	3.28	160,353	160,353	164,663
2,093	2,148	5,000		6-110 SUPPLIES		5,000	5,000	5,000
104		100		6-120 PRINTING & REPRODUCTION		100	100	100
		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
		250		6-190 COMMUNICATIONS		250	250	250
205		500		6-200 MEETINGS / TRAVEL		500	500	500
				6-250 TELEPHONE		200	200	200
155	13	2,000		6-280 REPAIRS & MAINTENANCE		2,000	2,000	2,000
761	11,832	12,000		6-330 OTHER CONTRACTED SERVICES		12,000	12,000	12,000
10,000	10,000	10,000		6-580 RECORDING CONTRACT		10,000	10,000	10,000
7,288	14,836	15,710		6-700 INDIRECT COSTS ALLOCATION		8,632	8,632	8,632
20,606	38,829	45,960		TOTAL MATERIALS & SERVICES		39,082	39,082	39,082
3,437		21,583		7-440 OFFICE EQUIPMENT		5,000	5,000	5,000
	3,988	36,268		7-450 SPECIAL EQUIPMENT		5,000	17,000	17,000
		5		7-460 MOTOR VEHICLE		15,000	15,000	15,000
3,437	3,988	57,856		TOTAL CAPITAL OUTLAY		25,000	37,000	37,000
20,000	10,000			8-105 GIS TRANSFER				

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
105,020	149,642			8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		212,305	200,305	200,305
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
125,020	159,642					212,305	200,305	200,305
=====	=====	=====	=====		=====	=====	=====	=====
		28,741		9-910 OPERATING CONTINGENCY		29,260	29,260	24,950
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

309,860	322,820	280,000		TOTAL REVENUE		466,000	466,000	466,000
-----	-----	-----	-----		-----	-----	-----	-----
160,797	120,361	147,443	3.28	PERSONAL SERVICES	3.28	160,353	160,353	164,663
20,606	38,829	45,960		MATERIALS & SERVICES		39,082	39,082	39,082
3,437	3,988	57,856		CAPITAL OUTLAY		25,000	37,000	37,000
125,020	159,642			OTHER REQUIREMENTS		212,305	200,305	200,305
-----	-----	28,741	-----	OPERATING CONTINGENCY	-----	-----	-----	-----
309,860	322,820	280,000	3.28	TOTAL EXPENDITURES	3.28	466,000	466,000	466,000
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

309,860	322,820	280,000		TOTAL REVENUE		466,000	466,000	466,000
-----	-----	-----	-----		-----	-----	-----	-----
160,797	120,361	147,443	3.28	PERSONAL SERVICES	3.28	160,353	160,353	164,663
20,606	38,829	45,960		MATERIALS & SERVICES		39,082	39,082	39,082
3,437	3,988	57,856		CAPITAL OUTLAY		25,000	37,000	37,000
125,020	159,642			OTHER REQUIREMENTS		212,305	200,305	200,305
-----	-----	28,741	-----	OPERATING CONTINGENCY	-----	-----	-----	-----
309,860	322,820	280,000	3.28	TOTAL EXPENDITURES	3.28	466,000	466,000	466,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-42

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
35,023	25,131			5-666 CIVIL CLERK				
				5-920 OVERTIME				
8,453	6,846			5-960 LONGEVITY PAY				
5,734	5,100			5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
49,210	37,077			TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
4,926	2,911			6-110 SUPPLIES				
657	716			6-120 PRINTING & REPRODUCTION				
252	479			6-140 PHOTOGRAPHY				
1,718	1,623			6-150 POSTAGE				
798	75			6-160 RECORDS, BOOKS & FORMS				
1,103	1,068			6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
1,689	2,690			6-205 SEMINARS / SCHOOLS / TRAINING				
8,087	9,995			6-210 VEHICLE EXPENSE				
1,027	999			6-250 TELEPHONE				
	208			6-280 REPAIRS & MAINTENANCE				
	757			6-290 EQUIPMENT RENTAL / LEASE				
1,227	1,393			6-460 UNIFORMS				
	190			6-695 REFUNDS				
-----	-----	-----	-----					
21,484	23,104			TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
	1,298			7-410 COMMUNICATIONS EQUIPMENT				
5,012	488			7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
31,444				7-460 MOTOR VEHICLE				
-----	-----	-----	-----					
36,456	1,786			TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					
DEPT RECAP								

49,210	37,077			PERSONAL SERVICES				
21,484	23,104			MATERIALS & SERVICES				
36,456	1,786			CAPITAL OUTLAY				
-----	-----	-----	-----					
107,150	61,967			TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	98-99 BUDGET APPROVED	98-99 ADOPTED
20,709	20,499			5-086 COMPUTER RESOURCE SPECIALIST				
116,070	101,077			5-665 SHERIFF SERVICES AIDE				
31,254	32,730			5-672 EMERGENCY MANAGEMENT COORD.				
442,937	410,774			5-680 DEPUTY SHERIFF				
40,908	112,814			5-684 CORPORAL				
47,052	83,392			5-689 RESIDENT SERGEANT				
47,052	139,639			5-690 FIRST SERGEANT				
32,125	55,939			5-692 DETECTIVE SERGEANT				
188,581	88,641			5-695 DETECTIVE				
11,402	68,280			5-920 OVERTIME				
4,435	8,197			5-960 LONGEVITY PAY				
20,796	32,927			5-970 CERTIFICATION				
124,627	163,208			5-980 FRINGE BENEFITS				
190,622	256,074			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,318,570	1,574,191	=====	=====		=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
27,214	31,568			6-110 SUPPLIES				
	7,031			6-120 PRINTING & REPRODUCTION				
	2,534			6-150 POSTAGE				
	925			6-160 RECORDS, BOOKS & FORMS				
32,629	28,375			6-190 COMMUNICATIONS				
	13,423			6-203 REIMBURSED EXPENSES				
175,884	219,809			6-205 SEMINARS / SCHOOLS / TRAINING				
36,867	44,169			6-210 VEHICLE EXPENSE				
17,800	17,865			6-250 TELEPHONE				
	26,231			6-280 REPAIRS & MAINTENANCE				
	58			6-290 EQUIPMENT RENTAL / LEASE				
	615			6-300 PROPERTY RENTAL / LEASE				
6,465	4,947			6-330 OTHER CONTRACTED SERVICES				
	2,030			6-360 INVESTIGATIONS				
	5,458			6-383 RESERVE DEPUTIES				
	2,301			6-384 SEARCH & RESCUE				
	1,469			6-385 EMERGENCY SERVICES				
	22,792			6-386 PHYSICAL EXAMINATIONS				
				6-460 UNIFORMS				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

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DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
3,797	5,766			6-475 VALIANT ASSESSMENT				
300,656	437,366			TOTAL MATERIALS & SERVICES				
3,652	10,931			7-410 COMMUNICATIONS EQUIPMENT				
537	2,951			7-415 EQUIPMENT REPLACEMENT				
31,535	149,927			7-440 OFFICE EQUIPMENT				
13,275	7,513			7-450 SPECIAL EQUIPMENT				
187,037	312,667			7-460 MOTOR VEHICLE				
236,036	483,989			TOTAL CAPITAL OUTLAY				

DEPT RECAP

1,318,570	1,574,191			PERSONAL SERVICES				
300,656	437,366			MATERIALS & SERVICES				
236,036	483,989			CAPITAL OUTLAY				
1,855,262	2,495,546			TOTAL EXPENDITURES				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-46

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,485				5-001 OFFICE ASSISTANT				
21,892	23,901			5-516 VICTIM VOLUNTEER COORD.				
				5-550 TEMPORARY HELP				
87,593	69,746			5-615 LEGAL SECRETARY				
				5-621 JUV PROBATION OFFICER 1				
77,698	39,512			5-645 DEPUTY DISTRICT ATTORNEY 1				
50,104	52,498			5-646 DEPUTY DISTRICT ATTORNEY 2				
				5-647 DEPUTY DISTRICT ATTORNEY 3				
				5-649 SENIOR DEPUTY DIST. ATTORNEY				
32,146	33,648			5-980 FRINGE BENEFITS				
37,926	34,184			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
310,844	253,489			TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
	413			6-110 SUPPLIES				
7,500	8,000			6-150 POSTAGE				
5,624	5,845			6-250 TELEPHONE				
				6-290 EQUIPMENT RENTAL / LEASE				
1,655	3,985			6-330 OTHER CONTRACTED SERVICES				
14,313	18,414			6-370 PROSECUTION				
	5,007			6-375 TRIAL & APPEAL				
3,797	5,766			6-475 VALIANT ASSESSMENT				
	3,000			6-480 DATA SYSTEMS PROJECT				
-----	-----	-----	-----					
32,889	50,430			TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
	960			7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----					
	960			TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====					

DEPT RECAP

310,844	253,489			PERSONAL SERVICES				
32,889	50,430			MATERIALS & SERVICES				
	960			CAPITAL OUTLAY				
-----	-----	-----	-----					
343,733	304,879			TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

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DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-48

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	6,697			5-002 OFFICE SPECIALIST 1				
				5-550 TEMPORARY HELP				
14,357	48,410			5-621 JUV PROBATION OFFICER 1				
80,507	113,014			5-623 JUV PROBATION OFFICER 2				
43,709	45,769			5-626 SUPERVISING PROBATION OFFICER				
15,206	24,280			5-980 FRINGE BENEFITS				
26,831	43,797			5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
180,610	281,967	=====	=====		=====	=====	=====	=====
2,223	3,233			6-110 SUPPLIES				
150	253			6-120 PRINTING & REPRODUCTION				
500	1,136			6-150 POSTAGE				
1,089	849			6-200 MEETINGS / TRAVEL				
807	456			6-205 SEMINARS / SCHOOLS / TRAINING				
2,350	6,376			6-250 TELEPHONE				
100	814			6-280 REPAIRS & MAINTENANCE				
	3,889			6-290 EQUIPMENT RENTAL / LEASE				
1,120				6-330 OTHER CONTRACTED SERVICES				
				6-334 MARION DETENTION CONTRACT				
191,600	197,242			6-378 DETENTION				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
199,939	214,248	=====	=====		=====	=====	=====	=====
24,684	15,377			7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
24,684	15,377	=====	=====		=====	=====	=====	=====

DEPT RECAP *****

180,610	281,967			PERSONAL SERVICES				
199,939	214,248			MATERIALS & SERVICES				
24,684	15,377			CAPITAL OUTLAY				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
405,233	511,592	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-49

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
20,709	20,499			5-086				
8,756	19,111			5-550				
88,141	90,777			5-665				
	31,486			5-668				
1,008,974	985,086			5-670				
27,419	22,955			5-671				
3,106				5-673				
116,987	135,850			5-675				
140,739	141,621			5-684				
5,321	22,106			5-688				
23,828	23,532			5-691				
50,355	51,682			5-696				
43,556	64,071			5-698				
				5-920				
5,258	7,924			5-925				
28,724	37,379			5-960				
200,300	226,532			5-970				
289,021	339,249			5-980				
				5-985				
				5-990				
-----	-----	-----	-----					
2,061,194	2,219,860			TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
43,903	48,468			6-110				
14,191	9,893			6-120				
7,809	507			6-140				
5,366	6,469			6-150				
741	437			6-160				
4,633	4,084			6-190				
	36			6-203				
1,849	2,682			6-205				
11,931	14,439			6-210				
42,948	46,320			6-230				
19,088	20,016			6-240				
10,751	9,489			6-250				
6,835	9,392			6-271				
8,034	7,908			6-272				

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,550	3,763			6-273 SANITATION SERVICE			
22,839	45,728			6-280 REPAIRS & MAINTENANCE			
5,663	53			6-290 EQUIPMENT RENTAL / LEASE			
				6-330 OTHER CONTRACTED SERVICES			
215,414	257,252			6-382 BOARD FOR PRISONERS			
95	57			6-383 RESERVE DEPUTIES			
605	758			6-386 PHYSICAL EXAMINATIONS			
89,235	99,598			6-440 CLINICAL EXPENSES			
10,115	12,991			6-460 UNIFORMS			
-----	-----	-----	-----		-----	-----	-----
525,595	600,340			TOTAL MATERIALS & SERVICES			
=====	=====	=====	=====		=====	=====	=====
	10,000			7-410 COMMUNICATIONS EQUIPMENT			
				7-415 EQUIPMENT REPLACEMENT			
5,280	1,300			7-440 OFFICE EQUIPMENT			
34,600	19,033			7-450 SPECIAL EQUIPMENT			
				7-460 MOTOR VEHICLE			
-----	-----	-----	-----		-----	-----	-----
39,880	30,333			TOTAL CAPITAL OUTLAY			
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

2,061,194	2,219,860			PERSONAL SERVICES			
525,595	600,340			MATERIALS & SERVICES			
39,880	30,333			CAPITAL OUTLAY			
-----	-----	-----	-----		-----	-----	-----
2,626,669	2,850,533			TOTAL EXPENDITURES			
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1994-96 - 35

35-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
69,342	89,133			3-240 EARNINGS ON DEPOSIT	
21,817				3-301 PROPERTY TAXES-PREPAID	
173,141	173,935			3-303 SEVERANCE TAXES	
	4,860			3-304 OFFSETS	
238,410	306,384			3-310 PROPERTY TAXES-PRIOR	
455,977	816,316			3-991 BEGINNING BALANCE	
5,297,518	5,951,381			3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----		
6,256,205	7,342,009			TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

35-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	98-99 BUDGET - - APPROVED	- - - - ADOPTED
				5-990 SALARY & BENEFITS ADJUSTMENTS				
				TOTAL PERSONAL SERVICES				
7,174	2,706			6-327 FUND INTEREST EXPENSE				
94,668	127,444			6-700 INDIRECT COSTS ALLOCATION				
101,842	130,150			TOTAL MATERIALS & SERVICES				
	27,308			7-235 REMODELING/REPAIRS				
	27,308			TOTAL CAPITAL OUTLAY				
	960,034			8-180 TRANSFER TO GENERAL FUND				
816,316				8-400 FUND BALANCE				
816,316	960,034			TOTAL OTHER REQUIREMENTS				
				9-910 OPERATING CONTINGENCY				
				TOTAL OPERATING CONTINGENCY				

DEPT RECAP

6,256,205	7,342,009			TOTAL REVENUE				
101,842	130,150			MATERIALS & SERVICES				
816,316	27,308			CAPITAL OUTLAY				
	960,034			OTHER REQUIREMENTS				
918,158	1,117,492			TOTAL EXPENDITURES				

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

95-96	96-97	97-98	97-98		/ - - - - -	98-99	BUDGET - - - - -	/
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT	EMPL	PROPOSED	APPROVED	ADOPTED

FUND RECAP

6,256,205	7,342,009			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====
3,920,428	4,366,584			PERSONAL SERVICES				
1,182,405	1,455,638			MATERIALS & SERVICES				
337,056	559,753			CAPITAL OUTLAY				
816,316	960,034			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
6,256,205	7,342,009			TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-40

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		23,844	1.00	5-025 SHERIFF ACCOUNTING CLERK	1.00	24,960	24,960	24,960
		39,528	1.00	5-086 COMPUTER RESOURCE SPECIALIST	1.00	39,528	39,528	39,528
				5-089 COMPUTER RESOURCE SPEC. 1	1.00	24,402	24,402	24,402
		9,248		5-550 TEMPORARY HELP		9,248	9,248	9,248
		203,112	8.00	5-665 SHERIFF SERVICES AIDE	8.00	190,572	190,572	190,572
		28,834	1.00	5-669 PROPERTY CLERK	1.00	29,964	29,964	29,964
				5-671 CORRECTIONS OFFICER				
				5-680 DEPUTY SHERIFF				
		22,740	.50	5-696 TRAINING SUPERVISOR				
		27,000		5-920 OVERTIME		7,145	7,145	7,145
		5,000		5-925 TRAINING OVERTIME		1,400	1,400	1,400
		1,456		5-960 LONGEVITY PAY		811	811	811
		19,601		5-970 CERTIFICATION		1,976	1,976	1,976
		53,935		5-980 FRINGE BENEFITS		53,296	53,296	44,206
		93,191		5-985 PAYROLL COSTS		78,740	78,740	69,650
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	527,489	11.50	TOTAL PERSONAL SERVICES	12.00	462,042	462,042	443,862
=====	=====	=====	=====		=====	=====	=====	=====
		38,785		6-110 SUPPLIES		76,800	73,300	73,300
		28,000		6-120 PRINTING & REPRODUCTION		28,000	28,000	28,000
		2,650		6-150 POSTAGE		3,000	3,000	3,000
		1,129		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,129	1,129	1,129
				6-180 NOTICES & PUBLICATIONS				
		39,900		6-190 COMMUNICATIONS		39,900	39,900	39,900
		800		6-203 REIMBURSED EXPENSES		500	500	500
		7,500		6-205 SEMINARS / SCHOOLS / TRAINING		14,000	14,000	14,000
		246,250		6-210 VEHICLE EXPENSE		273,290	263,290	263,290
				6-230 ELECTRICITY				
		59,200		6-250 TELEPHONE		70,400	70,400	70,400
				6-251 9.1.1 TELEPHONES				
				6-271 CITY WATER				
				6-273 SANITATION SERVICE				
		4,301		6-280 REPAIRS & MAINTENANCE		18,000	18,000	18,000
		55,990		6-290 EQUIPMENT RENTAL / LEASE		37,490	37,490	37,490
		1,000		6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500
				6-333 COMPUTER SUPPLIES & EQUIP.				

DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

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DEPT: 40 SHERIFF-SUPPORT SERVICES EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		2,500		6-385		2,500	1,500	1,500
		59,445		6-460		40,980	40,980	40,980
		547,450		TOTAL MATERIALS & SERVICES				
		9,700		7-410				
		12,312		7-415				
		17,300		7-440		80,269	80,269	80,269
		9,590		7-450		35,000	35,000	35,000
		136,850		7-460		251,600	217,600	217,600
		185,752		TOTAL CAPITAL OUTLAY				

DEPT RECAP

		527,489	11.50	PERSONAL SERVICES	12.00	462,042	462,042	443,862
		547,450		MATERIALS & SERVICES		607,489	592,989	592,989
		185,752		CAPITAL OUTLAY		366,869	332,869	332,869
		1,260,691	11.50	TOTAL EXPENDITURES	12.00	1,436,400	1,387,900	1,369,720

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-42

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-550 TEMPORARY HELP		5	5	5
				5-666 CIVIL CLERK				
				5-680 DEPUTY SHERIFF				
				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
				5-990 SALARY & BENEFITS ADJUSTMENTS				
		5		TOTAL PERSONAL SERVICES		5	5	5
		3,625		6-110 SUPPLIES		2,750	2,750	2,750
		1,120		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
		340		6-140 PHOTOGRAPHY		400	400	400
		2,000		6-150 POSTAGE		2,000	2,000	2,000
		650		6-160 RECORDS, BOOKS & FORMS		400	400	400
				6-190 COMMUNICATIONS				
				6-200 MEETINGS / TRAVEL				
		1,000		6-203 REIMBURSED EXPENSES		1,000	1,000	1,000
		2,500		6-205 SEMINARS / SCHOOLS / TRAINING		3,300	3,300	3,300
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
				6-460 UNIFORMS				
				6-695 REFUNDS				
		11,235		TOTAL MATERIALS & SERVICES		10,850	10,850	10,850
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				

DEPT RECAP

		5		PERSONAL SERVICES		5	5	5
		11,235		MATERIALS & SERVICES		10,850	10,850	10,850
		11,240		TOTAL EXPENDITURES		10,855	10,855	10,855
DEPT: 42 SHERIFF-CIVIL EXPENDITURES				LAW ENFORCEMENT 1997-2000 - 36				PAGE=161=

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
				5-003 OFFICE SPECIALIST 2				
				5-025 SHERIFF ACCOUNTING CLERK				
				5-086 COMPUTER RESOURCE SPECIALIST				
				5-665 SHERIFF SERVICES AIDE				
		736,562	23.00	5-680 DEPUTY SHERIFF	23.00	767,614	767,614	767,614
				5-682 RESIDENT DEPUTY SHERIFF	1.00		30,908	30,908
				5-684 CORPORAL	4.00		158,112	173,132
				5-690 FIRST SERGEANT	3.00		133,836	146,550
	41,752		1.00	5-695 DETECTIVE				
	45,468		1.00	5-697 POLYGRAPH EXAMINER	1.00	45,468	45,468	45,468
				5-698 LIEUTENANT	2.00		99,297	108,730
	147,770			5-920 OVERTIME		100,000	100,000	100,000
	16,750			5-925 TRAINING OVERTIME		14,150	14,150	14,150
				5-960 LONGEVITY PAY		1,629	9,305	9,305
	48,303			5-970 CERTIFICATION		18,737	36,503	36,503
	138,973			5-980 FRINGE BENEFITS		146,972	216,394	209,118
	219,627			5-985 PAYROLL COSTS		229,508	337,915	333,876
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	1,395,205	25.00	TOTAL PERSONAL SERVICES	34.00	1,324,078	1,949,502	1,975,354
=====	=====	=====	=====		=====	=====	=====	=====
	10,000			6-110 SUPPLIES		19,150	16,750	16,750
				6-120 PRINTING & REPRODUCTION				
	10,000			6-140 PHOTOGRAPHY		12,000	12,000	12,000
				6-150 POSTAGE				
	2,200			6-160 RECORDS, BOOKS & FORMS		2,200	2,200	2,200
	1,171			6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,171	1,171	1,171
				6-180 NOTICES & PUBLICATIONS				
				6-190 COMMUNICATIONS				
	8,000			6-203 REIMBURSED EXPENSES		8,000	6,000	6,000
	12,000			6-205 SEMINARS / SCHOOLS / TRAINING		16,000	16,000	16,000
				6-210 VEHICLE EXPENSE				
				6-250 TELEPHONE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
	600			6-300 PROPERTY RENTAL /LEASE		600	600	600
				6-330 OTHER CONTRACTED SERVICES				

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

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DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
		25,500		6-360 INVESTIGATIONS		25,500	25,500	25,500
		4,700		6-383 RESERVE DEPUTIES		4,700	4,700	4,700
		6,500		6-384 SEARCH & RESCUE		7,500	6,500	6,500
				6-385 EMERGENCY SERVICES				
		3,600		6-386 PHYSICAL EXAMINATIONS		4,300	4,300	4,300
				6-460 UNIFORMS				
		6,000		6-475 VALIANT ASSESSMENT		6,000	6,000	6,000
				6-590 SPECIAL SERVICES EQUIPMENT				
-----	-----	90,271	-----	TOTAL MATERIALS & SERVICES	-----	107,121	101,721	101,721
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				
				7-415 EQUIPMENT REPLACEMENT				
				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

		1,395,205	25.00	PERSONAL SERVICES	34.00	1,324,078	1,949,502	1,975,354
		90,271		MATERIALS & SERVICES		107,121	101,721	101,721
-----	-----	1,485,476	25.00	TOTAL EXPENDITURES	34.00	1,431,199	2,051,223	2,077,075
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-46

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		24,216	1.00	5-001 OFFICE ASSISTANT				
				5-516 VICTIM VOLUNTEER COORD.	1.00	24,216	24,216	26,516
				5-550 TEMPORARY HELP				
		140,904	6.00	5-615 LEGAL SECRETARY	7.00	139,361	163,763	179,320
		226,728	6.00	5-645 DEPUTY DISTRICT ATTORNEY 1	6.00	229,976	229,976	251,823
				5-646 DEPUTY DISTRICT ATTORNEY 2	1.00		49,932	54,675
		27,635	1.00	5-648 CHIEF DEPUTY DISTRICT ATTORNEY				
		70,247		5-980 FRINGE BENEFITS		67,246	78,054	83,228
		73,334		5-985 PAYROLL COSTS		83,575	100,412	110,997
				5-990 SALARY & BENEFITS ADJUSTMENTS		43,712	66,733	
-----	-----	563,064	14.00	TOTAL PERSONAL SERVICES	15.00	588,086	713,086	706,559
=====	=====	=====	=====		=====	=====	=====	=====
				6-110 SUPPLIES		92,901	92,901	92,901
				6-195 P.C.'S, ACCESS., SOFTWARE		5,600	5,600	5,600
		300		6-290 EQUIPMENT RENTAL / LEASE		12,200	12,200	12,200
		9,000		6-330 OTHER CONTRACTED SERVICES		9,000	9,000	9,000
		5,100		6-333 COMPUTER SUPPLIES & EQUIP.		10,700	10,700	10,700
		17,500		6-370 PROSECUTION		18,000	18,000	18,000
		6,500		6-375 TRIAL & APPEAL		7,000	7,000	7,000
		23,600		6-470 MISCELLANEOUS		4,200	4,200	4,200
		6,000		6-475 VALIANT ASSESSMENT		6,000	6,000	6,000
-----	-----	68,000		TOTAL MATERIALS & SERVICES		165,601	165,601	165,601
=====	=====	=====	=====		=====	=====	=====	=====
		56,225		7-440 OFFICE EQUIPMENT		8,000	8,000	8,000
-----	-----	56,225		TOTAL CAPITAL OUTLAY		8,000	8,000	8,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

*****	*****	*****	*****	*****	*****	*****	*****	*****
		563,064	14.00	PERSONAL SERVICES	15.00	588,086	713,086	706,559
		68,000		MATERIALS & SERVICES		165,601	165,601	165,601
		56,225		CAPITAL OUTLAY		8,000	8,000	8,000
-----	-----	687,289	14.00	TOTAL EXPENDITURES	15.00	761,687	886,687	880,160
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

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DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-48

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED	
		7,607	.33	5-002 OFFICE SPECIALIST 1	2.00	39,418	39,418	41,262	
				5-003 OFFICE SPECIALIST 2	.33	8,147	8,147	8,528	
				5-550 TEMPORARY HELP					
		78,100	3.00	5-621 JUV PROBATION OFFICER 1	1.00	35,761	35,761	37,434	
		117,201	3.00	5-623 JUV PROBATION OFFICER 2	2.00	39,431	79,007	82,704	
		28,407		5-980 FRINGE BENEFITS		20,091	26,174	24,437	
		50,093		5-985 PAYROLL COSTS		28,290	37,294	36,984	
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,476	7,276		
-----	-----	281,408	6.33	TOTAL PERSONAL SERVICES	5.33	176,614	233,077	231,349	
=====	=====	=====	=====		=====	=====	=====	=====	
		1,308		6-110 SUPPLIES		1,780	5,150	5,150	
		100		6-120 PRINTING & REPRODUCTION		435	1,500	1,500	
		200		6-150 POSTAGE		1,012	2,400	2,400	
				6-160 RECORDS, BOOKS & FORMS			500	500	
				6-165 NON CAPITAL OFFICE ITEMS		5,820	5,820	5,820	
		200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,130	1,758	1,758	
				6-195 P.C.'S, ACCESS., SOFTWARE		14,792	14,792	14,792	
		800		6-200 MEETINGS / TRAVEL		4,060	4,060	4,060	
		250		6-205 SEMINARS / SCHOOLS / TRAINING		3,600	3,600	3,600	
		1,100		6-250 TELEPHONE		9,160	9,160	9,160	
		150		6-280 REPAIRS & MAINTENANCE		1,600	1,600	1,600	
		300		6-290 EQUIPMENT RENTAL / LEASE		3,960	3,960	3,960	
				6-364 ELECTRONIC SURVEILLANCE		5,000	5,000	5,000	
		51,536		6-378 DETENTION					
-----	-----	55,944		TOTAL MATERIALS & SERVICES		52,349	59,300	59,300	
=====	=====	=====	=====		=====	=====	=====	=====	
		9,992		7-440 OFFICE EQUIPMENT					
-----	-----	9,992		TOTAL CAPITAL OUTLAY					
=====	=====	=====	=====		=====	=====	=====	=====	
DEPT RECAP									

		281,408	6.33	PERSONAL SERVICES	5.33	176,614	233,077	231,349	
		55,944		MATERIALS & SERVICES		52,349	59,300	59,300	
		9,992		CAPITAL OUTLAY					
-----	-----	347,344	6.33	TOTAL EXPENDITURES	5.33	228,963	292,377	290,649	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-49

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		4,000		5-086 COMPUTER RESOURCE SPECIALIST				
				5-550 TEMPORARY HELP		4,000	4,000	4,000
		31,380	1.00	5-665 SHERIFF SERVICES AIDE				
		26,136	1.00	5-668 JAIL MAINT WORKER	1.00	31,380	31,380	31,380
		1,008,591	29.00	5-670 TRANSPORTATION AIDE	1.00	26,136	26,136	26,136
		33,489	1.00	5-671 CORRECTIONS OFFICER	28.00	964,286	964,286	964,286
				5-673 CORRECTIONS NURSE	1.00	36,157	36,157	39,591
				5-675 REGISTERED NURSE				
		21,456	1.50	5-676 LICENSED PRACTICAL NURSE				
		118,584	3.00	5-684 CORPORAL	4.00	157,964	157,964	172,970
		136,404	3.00	5-688 SERGEANT				
				5-691 CORRECTIONS SERGEANT	3.00	136,404	136,404	149,362
				5-696 TRAINING SUPERVISOR				
		49,932	1.00	5-698 LIEUTENANT	1.00	49,932	49,932	54,675
		60,413		5-920 OVERTIME		60,000	60,000	60,000
		7,400		5-925 TRAINING OVERTIME		13,800	13,800	13,800
		6,561		5-960 LONGEVITY PAY		9,461	9,461	9,461
		1,947		5-970 CERTIFICATION		32,479	32,479	32,479
		300,060		5-980 FRINGE BENEFITS		250,217	250,217	238,770
		310,561		5-985 PAYROLL COSTS		376,847	376,847	368,407
				5-990 SALARY & BENEFITS ADJUSTMENTS		42,590	42,590	
-----	-----	2,116,914	40.50	TOTAL PERSONAL SERVICES	39.00	2,191,653	2,191,653	2,165,317
=====	=====	=====	=====		=====	=====	=====	=====
		47,405		6-110 SUPPLIES		46,660	46,660	46,660
				6-120 PRINTING & REPRODUCTION				
		2,500		6-140 PHOTOGRAPHY		500	500	500
		4,000		6-150 POSTAGE		6,000	6,000	6,000
		700		6-160 RECORDS, BOOKS & FORMS		450	450	450
				6-190 COMMUNICATIONS				
		500		6-203 REIMBURSED EXPENSES		500	500	500
		2,500		6-205 SEMINARS / SCHOOLS / TRAINING		7,000	7,000	7,000
				6-210 VEHICLE EXPENSE				
		60,000		6-230 ELECTRICITY		25,000	25,000	25,000
		23,000		6-240 HEATING FUEL		23,250	23,250	23,250
				6-250 TELEPHONE				
		10,000		6-271 CITY WATER		10,000	10,000	10,000

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	98-99 BUDGET APPROVED	- - - - ADOPTED
		6,000		6-272 CITY SEWER		6,000	6,000	6,000
		2,000		6-273 SANITATION SERVICE		2,000	2,000	2,000
		45,000		6-280 REPAIRS & MAINTENANCE		69,600	44,600	44,600
				6-290 EQUIPMENT RENTAL / LEASE				
		97,631		6-330 OTHER CONTRACTED SERVICES		150,000	98,000	98,000
		250,000		6-382 BOARD FOR PRISONERS		238,810	238,810	238,810
		2,500		6-383 RESERVE DEPUTIES		2,500	500	500
		9,550		6-386 PHYSICAL EXAMINATIONS		2,529	2,529	2,529
		90,000		6-440 CLINICAL EXPENSES		90,000	90,000	90,000
				6-460 UNIFORMS				
				6-470 MISCELLANEOUS				
-----	-----	653,286	-----	TOTAL MATERIALS & SERVICES	-----	680,799	601,799	601,799
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----		-----	TOTAL CAPITAL OUTLAY	-----			
=====	=====		=====		=====			
				8-700 RESERVE FOR FUTURE YEARS			15,000	15,000
-----	-----		-----	TOTAL OTHER REQUIREMENTS	-----		15,000	15,000
=====	=====		=====		=====			

DEPT RECAP

		2,116,914	40.50	PERSONAL SERVICES	39.00	2,191,653	2,191,653	2,165,317
		653,286		MATERIALS & SERVICES		680,799	601,799	601,799
				OTHER REQUIREMENTS			15,000	15,000
-----	-----	2,770,200	40.50	TOTAL EXPENDITURES	39.00	2,872,452	2,808,452	2,782,116
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION REVENUES

LAW ENFORCEMENT 1997-2000 - 36

36-56

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	-----	3-290 MISCELLANEOUS	-----	-----	-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-56

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - /	98-99 PROPOSED	BUDGET APPROVED	- - - - - /
		8,795	.75	5-002 OFFICE SPECIALIST 1	1.00	19,044	19,044	19,935
		17,720	.80	5-550 TEMPORARY HELP				
		208,140	12.00	5-609 RELIEF WORKER				
		40,172	2.00	5-610 DETENTION WORKER I	2.80	61,320	61,320	67,145
		33,303	1.00	5-611 DETENTION WORKER II	12.00	337,455	337,455	353,247
		15,690		5-612 DETENTION WORKER III	2.00	63,864	63,864	66,852
		33,984		5-613 LINE SUPERVISOR				
		47,316		5-614 JUVENILE DETENTION MANAGER	1.00	38,196	38,196	41,824
				5-738 NURSE PRACTITIONER	1.00	48,084	48,084	50,334
				5-920 OVERTIME				
				5-980 FRINGE BENEFITS		95,145	95,145	106,950
				5-985 PAYROLL COSTS		120,558	120,558	129,545
				5-990 SALARY & BENEFITS ADJUSTMENTS		25,247	25,247	
-----	-----	405,120	16.55	TOTAL PERSONAL SERVICES	19.80	808,913	808,913	835,832
=====	=====	=====	=====		=====	=====	=====	=====
		20,430		6-110 SUPPLIES		30,412	24,000	24,000
		800		6-120 PRINTING & REPRODUCTION		800	800	800
		940		6-150 POSTAGE		1,020	1,020	1,020
		1,500		6-160 RECORDS, BOOKS & FORMS		3,000	3,000	3,000
				6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
				6-195 P.C.'S, ACCESS., SOFTWARE		5,000	5,000	5,000
		940		6-200 MEETINGS / TRAVEL		1,350	1,350	1,350
		1,710		6-205 SEMINARS / SCHOOLS / TRAINING		3,975	3,975	3,975
		5,700		6-250 TELEPHONE		9,700	9,700	9,700
		2,660		6-280 REPAIRS & MAINTENANCE		3,000	3,000	3,000
		6,920		6-290 EQUIPMENT RENTAL / LEASE		3,568	3,568	3,568
		61,613		6-330 OTHER CONTRACTED SERVICES				
		44,438		6-395 FOOD		79,668	73,080	73,080
		14,620		6-396 CLOTHING				
		5,513		6-397 LAUNDRY				
		13,000		6-441 MEDICAL SERVICES		3,600	3,600	3,600
				6-460 UNIFORMS		5,000	3,000	3,000
		10,000		6-470 MISCELLANEOUS		1,000	1,000	1,000
-----	-----	190,784		TOTAL MATERIALS & SERVICES		151,593	136,593	136,593
=====	=====	=====	=====		=====	=====	=====	=====
		10,490		7-440 OFFICE EQUIPMENT				
-----	-----	10,490		TOTAL CAPITAL OUTLAY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 56 JUVENILE DETENTION EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	BUDGET - - - - - / PROPOSED	BUDGET - - - - - / APPROVED	BUDGET - - - - - / ADOPTED
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DEPT RECAP

		405,120	16.55	PERSONAL SERVICES	19.80	808,913	808,913	835,832
		190,784		MATERIALS & SERVICES		151,593	136,593	136,593
		10,490		CAPITAL OUTLAY				
-----	-----	606,394	16.55	TOTAL EXPENDITURES	19.80	960,506	945,506	972,425
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1997-2000 - 36

36-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
				3-210		1,000,000	918,200	918,200
				3-240		65,000	65,000	65,000
				3-301				
				3-303				
				3-310		350,000	350,000	350,000
				3-991		1,012,895	1,012,895	1,012,895
		7,270,169		3-992		6,753,702	6,753,702	6,753,702
-----	-----	7,270,169	-----			-----	-----	-----
=====	=====	=====	=====	TOTAL REVENUE		9,181,597	9,099,797	9,099,797
						=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1997-2000 - 36

36-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - 98-99 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - ADOPTED
-----	-----	-----	-----	5-990 SALARY & BENEFITS ADJUSTMENTS	268,991	486,792	486,792
=====	=====	=====	=====	TOTAL PERSONAL SERVICES	268,991	486,792	486,792
-----	-----	32,186	-----	6-327 FUND INTEREST EXPENSE	56,372	56,372	56,372
-----	-----	69,349	-----	6-700 INDIRECT COSTS ALLOCATION	149,434	149,434	149,434
=====	=====	101,535	=====	TOTAL MATERIALS & SERVICES	205,806	205,806	205,806
-----	-----	-----	-----	9-910 OPERATING CONTINGENCY	1,004,738	24,199	24,199
=====	=====	=====	=====	TOTAL OPERATING CONTINGENCY	1,004,738	24,199	24,199

DEPT RECAP

=====	=====	7,270,169	=====	TOTAL REVENUE	9,181,597	9,099,797	9,099,797
-----	-----	101,535	-----	PERSONAL SERVICES	268,991	486,792	486,792
-----	-----	-----	-----	MATERIALS & SERVICES	205,806	205,806	205,806
-----	-----	-----	-----	OPERATING CONTINGENCY	1,004,738	24,199	24,199
=====	=====	101,535	=====	TOTAL EXPENDITURES	1,479,535	716,797	716,797

FUND RECAP

=====	=====	7,270,169	=====	TOTAL REVENUE	9,181,597	9,099,797	9,099,797
-----	-----	5,289,205	113.88	PERSONAL SERVICES	125.13	5,820,382	6,845,070
-----	-----	1,718,505	-----	MATERIALS & SERVICES	1,981,608	1,874,659	1,874,659
-----	-----	262,459	-----	CAPITAL OUTLAY	374,869	340,869	340,869
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	15,000	15,000
-----	-----	-----	-----	OPERATING CONTINGENCY	1,004,738	24,199	24,199
=====	=====	7,270,169	113.88	TOTAL EXPENDITURES	125.13	9,181,597	9,099,797

DEPT=96-NON DEPARTMENTAL-EXPENDITURES=====

LAW ENFORCEMENT 1997-2000 - 36=====

PAGE=172==

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

41-26

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET	98-99 BUDGET	98-99 BUDGET
					EMPL	PROPOSED	APPROVED
7,761	8,099	40,000		3-210 TRANSFERS		9,013	9,013
946	1,076	1,200		3-225 DONATIONS / GIFTS		40,000	40,000
11,549	15,435	18,300		3-240 EARNINGS ON DEPOSIT		2,400	2,400
				3-991 BEGINNING BALANCE		30,000	30,000
-----	-----	-----	-----		-----	-----	-----
20,256	24,610	59,500		TOTAL REVENUE		81,413	81,413
=====	=====	=====	=====		=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

41-26

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
		9,043		5-550 TEMPORARY HELP		9,043	9,043	9,043
		1,357		5-985 PAYROLL COSTS		1,357	1,357	1,357
		10,400		TOTAL PERSONAL SERVICES		10,400	10,400	10,400
				6-280 REPAIRS & MAINTENANCE		331	331	331
				6-700 INDIRECT COSTS ALLOCATION		155	155	155
				TOTAL MATERIALS & SERVICES		486	486	486
4,821	6,554	49,100		7-232 PROPERTY IMPROVEMENT		70,527	70,527	68,027
4,821	6,554	49,100		TOTAL CAPITAL OUTLAY		70,527	70,527	68,027
15,435	18,056			8-400 FUND BALANCE				
15,435	18,056			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

20,256	24,610	59,500		TOTAL REVENUE		81,413	81,413	78,913
		10,400		PERSONAL SERVICES		10,400	10,400	10,400
4,821	6,554	49,100		MATERIALS & SERVICES		486	486	486
15,435	18,056			CAPITAL OUTLAY		70,527	70,527	68,027
				OTHER REQUIREMENTS				
20,256	24,610	59,500		TOTAL EXPENDITURES		81,413	81,413	78,913

FUND RECAP

20,256	24,610	59,500		TOTAL REVENUE		81,413	81,413	78,913
		10,400		PERSONAL SERVICES		10,400	10,400	10,400
4,821	6,554	49,100		MATERIALS & SERVICES		486	486	486
15,435	18,056			CAPITAL OUTLAY		70,527	70,527	68,027
				OTHER REQUIREMENTS				
20,256	24,610	59,500		TOTAL EXPENDITURES		81,413	81,413	78,913

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

42-25

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	BUDGET - - - - - PROPOSED	APPROVED	- - - - - ADOPTED
				3-171 FIREWOOD SALES				
				3-210 TRANSFERS		155	155	155
985	1,454	1,356		3-240 EARNINGS ON DEPOSIT		1,800	1,800	1,800
7,888	2,172			3-246 TIMBER SALES		5,000	5,000	5,000
				3-290 MISCELLANEOUS				
14,833	23,706	27,550		3-991 BEGINNING BALANCE		33,000	33,000	33,000
-----	-----	-----	-----		-----	-----	-----	-----
23,706	27,332	28,906		TOTAL REVENUE		39,955	39,955	39,955
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

42-25

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP	10	10	10
		1		5-980 FRINGE BENEFITS	1	1	1
		1		5-985 PAYROLL COSTS	1	1	1
		12		TOTAL PERSONAL SERVICES	12	12	12
		75		6-110 SUPPLIES	75	75	75
		15		6-120 PRINTING & REPRODUCTION	15	15	15
		25		6-150 POSTAGE	25	25	25
		100		6-280 REPAIRS & MAINTENANCE	100	100	100
		1,500		6-330 OTHER CONTRACTED SERVICES	1,500	1,500	1,500
	56	25		6-470 MISCELLANEOUS	25	25	25
				6-700 INDIRECT COSTS ALLOCATION	155	155	155
	56	1,740		TOTAL MATERIALS & SERVICES	1,895	1,895	1,895
		27,054		7-110 REAL PROPERTY			
		100		7-232 PROPERTY IMPROVEMENT	37,948	37,948	37,948
				7-450 SPECIAL EQUIPMENT	100	100	100
		27,154		TOTAL CAPITAL OUTLAY	38,048	38,048	38,048
23,706	27,276			8-180 TRANSFER TO GENERAL FUND			
				8-400 FUND BALANCE			
				8-510 REFUND PRIOR TIMBER PROCEEDS			
23,706	27,276			TOTAL OTHER REQUIREMENTS			
				9-910 OPERATING CONTINGENCY			
				TOTAL OPERATING CONTINGENCY			

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
DEPT RECAP							
23,706	27,332	28,906		TOTAL REVENUE	39,955	39,955	39,955
=====	=====	=====	=====		=====	=====	=====
		12		PERSONAL SERVICES	12	12	12
	56	1,740		MATERIALS & SERVICES	1,895	1,895	1,895
		27,154		CAPITAL OUTLAY	38,048	38,048	38,048
23,706	27,276			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
23,706	27,332	28,906		TOTAL EXPENDITURES	39,955	39,955	39,955
=====	=====	=====	=====		=====	=====	=====

FUND RECAP							
23,706	27,332	28,906		TOTAL REVENUE	39,955	39,955	39,955
=====	=====	=====	=====		=====	=====	=====
		12		PERSONAL SERVICES	12	12	12
	56	1,740		MATERIALS & SERVICES	1,895	1,895	1,895
		27,154		CAPITAL OUTLAY	38,048	38,048	38,048
23,706	27,276			OTHER REQUIREMENTS			
-----	-----	-----	-----		-----	-----	-----
23,706	27,332	28,906		TOTAL EXPENDITURES	39,955	39,955	39,955
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

43-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,625	210	32,201		3-170 SALES	
19,023	50,780	41,122		3-180 CONTRACTS	
261,940	343,373	245,299		3-210 TRANSFERS	
	9,900	2,500		3-220 GRANTS	
29	22,782	5,000		3-240 EARNINGS ON DEPOSIT	
1,200,000	2,050			3-290 MISCELLANEOUS	
				3-292 LOAN PROCEEDS	
				3-991 BEGINNING BALANCE	5,000
339,058-	647,473	289,085			5,000
-----	-----	-----	-----		-----
1,143,559	1,076,568	615,207		TOTAL REVENUE	5,000
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

43-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
44,892	8,076 47,064	44,322 47,664	1.00	5-550 TEMPORARY HELP			
	2,868			5-653 G.I.S. PROJECT MANAGER			
	2,464			5-870 CARTOGRAPHIC DRAFTING SUPERV			
6,331	7,653	6,015		5-920 OVERTIME			
7,310	11,355	15,265		5-980 FRINGE BENEFITS			
		887		5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
58,533	79,480	114,153	1.00	TOTAL PERSONAL SERVICES			
5,878	3,630	5,800		6-110 SUPPLIES			
188,710	80,538	5,000		6-115 ASSESSMENT MAPS			
50,472	250,208	43,545		6-141 ORTHOPHOTOS			
		73,669		6-143 GPS POINTS			
34,258	11,217	24,000		6-161 LAYER DIGITIZING			
871	130	1,000		6-200 MEETINGS / TRAVEL			
11,424	3,095	5,000		6-205 SEMINARS / SCHOOLS / TRAINING			
915	23,311	20,183		6-280 REPAIRS & MAINTENANCE			
25,230				6-327 FUND INTEREST EXPENSE			
19,445	32,484	13,153		6-330 OTHER CONTRACTED SERVICES			
	23,668	5,982		6-333 COMPUTER SUPPLIES & EQUIP.			
19,527	488	7,500		6-415 PILOT PROJECT			
				6-470 MISCELLANEOUS			
356,730	428,769	204,832		TOTAL MATERIALS & SERVICES			
		240,000		7-125 LEASE/PURCHASE CONTRACT			
		36,122		7-240 FIBER OPTICS			
80,823	39,234	20,100		7-450 SPECIAL EQUIPMENT			
				7-540 SCIENTIFIC EQUIPMENT			
80,823	39,234	296,222		TOTAL CAPITAL OUTLAY			
				8-180 TRANSFER TO GENERAL FUND	5,000	5,000	
	240,000			8-350 LOAN REPAYMENT			

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
647,473	289,085			8-400 FUND BALANCE				
647,473	529,085			TOTAL OTHER REQUIREMENTS		5,000	5,000	
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

1,143,559	1,076,568	615,207		TOTAL REVENUE		5,000	5,000	
=====	=====	=====	=====		=====	=====	=====	=====
58,533	79,480	114,153	1.00	PERSONAL SERVICES				
356,730	428,769	204,832		MATERIALS & SERVICES				
80,823	39,234	296,222		CAPITAL OUTLAY				
647,473	529,085			OTHER REQUIREMENTS		5,000	5,000	
1,143,559	1,076,568	615,207	1.00	TOTAL EXPENDITURES		5,000	5,000	
=====	=====	=====	=====		=====	=====	=====	=====

FUND RECAP

1,143,559	1,076,568	615,207		TOTAL REVENUE		5,000	5,000	
=====	=====	=====	=====		=====	=====	=====	=====
58,533	79,480	114,153	1.00	PERSONAL SERVICES				
356,730	428,769	204,832		MATERIALS & SERVICES				
80,823	39,234	296,222		CAPITAL OUTLAY				
647,473	529,085			OTHER REQUIREMENTS		5,000	5,000	
1,143,559	1,076,568	615,207	1.00	TOTAL EXPENDITURES		5,000	5,000	
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	320,000	2,845,000		3-241 SALE OF COUNTY PROPERTY	3,000,000	3,000,000	3,000,000
		320,000		3-991 BEGINNING BALANCE	16,700	16,700	16,700
-----	320,000	3,165,000	-----	TOTAL REVENUE	3,016,700	3,016,700	3,016,700
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

INDUSTRIAL DEV.REVOLVING FUND - 44

44-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - EMPL	- - - - 98-99 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
		14,000		6-330				
		1,000		6-470				
		15,000						
				TOTAL MATERIALS & SERVICES				
		250,000		7-215				
		250,000		TOTAL CAPITAL OUTLAY				
	84,000	2,900,000		8-113		3,016,700	3,016,700	3,016,700
	152,726			8-350				
	83,274			8-400				
	320,000	2,900,000		TOTAL OTHER REQUIREMENTS		3,016,700	3,016,700	3,016,700

DEPT RECAP *****

	320,000	3,165,000		TOTAL REVENUE		3,016,700	3,016,700	3,016,700
		15,000		MATERIALS & SERVICES				
		250,000		CAPITAL OUTLAY				
	320,000	2,900,000		OTHER REQUIREMENTS		3,016,700	3,016,700	3,016,700
	320,000	3,165,000		TOTAL EXPENDITURES		3,016,700	3,016,700	3,016,700

FUND RECAP *****

	320,000	3,165,000		TOTAL REVENUE		3,016,700	3,016,700	3,016,700
		15,000		MATERIALS & SERVICES				
		250,000		CAPITAL OUTLAY				
	320,000	2,900,000		OTHER REQUIREMENTS		3,016,700	3,016,700	3,016,700
	320,000	3,165,000		TOTAL EXPENDITURES		3,016,700	3,016,700	3,016,700

DEPT: 54 SB1145 JAIL PROJECT REVENUES

JAIL FACILITIES PROJECT - 45

45-54

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	70,000	290,000		3-210 TRANSFERS	150,000 150,000 150,000
	350			3-290 MISCELLANEOUS	
	1,927,542	3,902,548		3-298 STATE FUNDING/SB 1145	290,000 290,000 290,000
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
=====	=====	=====	=====	TOTAL REVENUE	=====
	1,997,892	4,192,548			440,000 440,000 440,000

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

45-54

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
	22,106	26,684	1.00	5-655 PROJECT COORDINATOR		5	5	5
	1,014	2,000		5-920 OVERTIME				
	3,736	1,137		5-970 CERTIFICATION				
	4,857	3,760		5-980 FRINGE BENEFITS				
		5,917		5-985 PAYROLL COSTS				
-----	31,713	39,498	1.00	TOTAL PERSONAL SERVICES	-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
		76,050		6-110 SUPPLIES		5	5	5
	401,064	50,000		6-398 ARCHITECTURAL/ENGINEERING FEES		5,000	5,000	5,000
	17,666	5,000		6-399 TESTING/INSPECTIONS FEES		5	5	5
	26,037	35,000		6-400 ADMINISTRATIVE COSTS		5	5	5
		12,000		6-470 MISCELLANEOUS		5	5	5
-----	444,767	178,050		TOTAL MATERIALS & SERVICES	-----	5,020	5,020	5,020
=====	=====	=====	=====		=====	=====	=====	=====
	1,262,556	3,500,000		7-201 CONSTRUCTION COST		429,965	429,965	429,965
	247,495			7-202 SITE DEVELOPMENT COST				
		175,000		7-203 MOVEABLE EQUIPMENT		5,000	5,000	5,000
	5,471			7-204 START UP		5	5	5
-----	1,515,522	3,675,000		TOTAL CAPITAL OUTLAY	-----	434,970	434,970	434,970
=====	=====	=====	=====		=====	=====	=====	=====
	5,890			8-400 FUND BALANCE				
-----	5,890			TOTAL OTHER REQUIREMENTS	-----			
=====	=====	=====	=====		=====	=====	=====	=====
		300,000		9-910 OPERATING CONTINGENCY		5	5	5
-----		300,000		TOTAL OPERATING CONTINGENCY	-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT RECAP

	1,997,892	4,192,548		TOTAL REVENUE		440,000	440,000	440,000
=====	=====	=====	=====		=====	=====	=====	=====
	31,713	39,498	1.00	PERSONAL SERVICES		5	5	5
	444,767	178,050		MATERIALS & SERVICES		5,020	5,020	5,020
	1,515,522	3,675,000		CAPITAL OUTLAY		434,970	434,970	434,970
	5,890			OTHER REQUIREMENTS				
-----		300,000		OPERATING CONTINGENCY	-----	5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
	1,997,892	4,192,548	1.00	TOTAL EXPENDITURES		440,000	440,000	440,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED

	1,997,892	4,192,548			TOTAL REVENUE		440,000	440,000	440,000
=====	=====	=====	=====			=====	=====	=====	=====
	31,713	39,498	1.00		PERSONAL SERVICES		5	5	5
	444,767	178,050			MATERIALS & SERVICES		5,020	5,020	5,020
	1,515,522	3,675,000			CAPITAL OUTLAY		434,970	434,970	434,970
	5,890				OTHER REQUIREMENTS				
		300,000			OPERATING CONTINGENCY		5	5	5
-----	-----	-----	-----			-----	-----	-----	-----
	1,997,892	4,192,548	1.00		TOTAL EXPENDITURES		440,000	440,000	440,000
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

46-72

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
500,000				3-210 TRANSFERS	
27,268	4,926	1,000		3-240 EARNINGS ON DEPOSIT	700 700 700
429,864	611,846	110,000		3-991 BEGINNING BALANCE	36,237 36,237 36,237
-----	-----	-----	-----		-----
957,132	616,772	111,000		TOTAL REVENUE	36,937 36,937 36,937
=====	=====	=====	=====		=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

46-72

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
345,286	541,090	111,000		6-579 ROADS WITHIN CITIES		36,937	36,937
				6-700 INDIRECT COSTS ALLOCATION			
----- 345,286	----- 541,090	----- 111,000	----- -----	TOTAL MATERIALS & SERVICES	----- -----	----- 36,937	----- 36,937
----- 611,846	----- 75,682	----- -----	----- -----	8-400 FUND BALANCE	----- -----	----- -----	----- -----
----- 611,846	----- 75,682	----- -----	----- -----	TOTAL OTHER REQUIREMENTS	----- -----	----- -----	----- -----

DEPT RECAP

957,132	616,772	111,000		TOTAL REVENUE		36,937	36,937	36,937
----- 345,286	----- 541,090	----- 111,000	----- -----	MATERIALS & SERVICES		36,937	36,937	36,937
----- 611,846	----- 75,682	----- -----	----- -----	OTHER REQUIREMENTS				
----- 957,132	----- 616,772	----- 111,000	----- -----	TOTAL EXPENDITURES		36,937	36,937	36,937

FUND RECAP

957,132	616,772	111,000		TOTAL REVENUE		36,937	36,937	36,937
----- 345,286	----- 541,090	----- 111,000	----- -----	MATERIALS & SERVICES		36,937	36,937	36,937
----- 611,846	----- 75,682	----- -----	----- -----	OTHER REQUIREMENTS				
----- 957,132	----- 616,772	----- 111,000	----- -----	TOTAL EXPENDITURES		36,937	36,937	36,937

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

47-29

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
1,050,000	2,596,795			3-203 ROAD FUND LOAN	3,737,000	3,737,000	3,737,000
	84,000			3-210 TRANSFERS	3,016,700	3,016,700	3,016,700
369,319	250,000	150,000		3-220 GRANTS			
	56,187	5,000		3-240 EARNINGS ON DEPOSIT			
245	11,046	3,704,000		3-241 SALE OF COUNTY PROPERTY			
	4,400,000	1,560,000		3-290 MISCELLANEOUS			
4,633,613	1,725,000	1,898,410		3-292 LOAN PROCEEDS			
	1,059,509			3-296 OTHER GOV.REVENUE BONDS			
6,053,177	10,182,537	7,317,410		3-991 BEGINNING BALANCE			
=====	=====	=====	=====	TOTAL REVENUE	=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

47-29

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-985	PAYROLL COSTS	5	5	5
		5			TOTAL PERSONAL SERVICES	5	5	5
1,782	36,897	30,000		6-325	CONSULTANTS/PROFESSIONAL SVS	5,000	5,000	5,000
	11,238	198,137		6-327	FUND INTEREST EXPENSE	200,000	200,000	200,000
1,432	48,267	10,000		6-330	OTHER CONTRACTED SERVICES			
		20,000		6-470	MISCELLANEOUS	5,000	5,000	5,000
59,070	87,310	20,000		6-618	BOND ISSUANCE COSTS			
				6-650	CONSTRUCTION MANAGEMENT	5,000	5,000	5,000
				6-700	INDIRECT COSTS ALLOCATION			
62,284	183,712	278,137			TOTAL MATERIALS & SERVICES	215,000	215,000	215,000
4,931,384	9,998,825	1,790,531		7-125	LEASE/PURCHASE CONTRACT	1,223,867	1,223,867	1,223,867
		840,000		7-210	NEW CONSTRUCTION	150,000	150,000	150,000
		250,000		7-450	SPECIAL EQUIPMENT	5,000	5,000	5,000
4,931,384	9,998,825	2,880,531			TOTAL CAPITAL OUTLAY	1,378,867	1,378,867	1,378,867
1,059,509		4,158,737		8-182	REPAYMENT TO ROADMASTER	4,859,828	4,859,828	4,859,828
				8-360	SETTLEMENT	300,000	300,000	300,000
				8-400	FUND BALANCE			
1,059,509		4,158,737			TOTAL OTHER REQUIREMENTS	5,159,828	5,159,828	5,159,828

DEPT RECAP

6,053,177	10,182,537	7,317,410			TOTAL REVENUE	6,753,700	6,753,700	6,753,700
62,284	183,712	278,137			PERSONAL SERVICES	5	5	5
4,931,384	9,998,825	2,880,531			MATERIALS & SERVICES	215,000	215,000	215,000
1,059,509		4,158,737			CAPITAL OUTLAY	1,378,867	1,378,867	1,378,867
					OTHER REQUIREMENTS	5,159,828	5,159,828	5,159,828
6,053,177	10,182,537	7,317,410			TOTAL EXPENDITURES	6,753,700	6,753,700	6,753,700

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

PAGE 189

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT		98-99 PROPOSED	BUDGET APPROVED	ADOPTED
FUND RECAP								
6,053,177	10,182,537	7,317,410			TOTAL REVENUE	6,753,700	6,753,700	6,753,700
62,284	183,712	278,137	5		PERSONAL SERVICES	5	5	5
4,931,384	9,998,825	2,880,531			MATERIALS & SERVICES	215,000	215,000	215,000
1,059,509		4,158,737			CAPITAL OUTLAY	1,378,867	1,378,867	1,378,867
					OTHER REQUIREMENTS	5,159,828	5,159,828	5,159,828
6,053,177	10,182,537	7,317,410			TOTAL EXPENDITURES	6,753,700	6,753,700	6,753,700

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

51-31

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
18,874	37,524	35,189		3-110 MISCELLANEOUS FEES	
	44			3-210 TRANSFERS	47,379 47,379 47,379
				3-211 TRANSFER/ROADMASTER	
150,365	167,055	172,395		3-213 TRANSFERS FROM HEALTH GRANTS	
359	166			3-220 GRANTS	177,586 177,586 177,586
				3-240 EARNINGS ON DEPOSIT	
50,595	23,800	26,395		3-290 MISCELLANEOUS	18,100 18,100 18,100
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----	TOTAL REVENUE	-----
220,193	228,589	233,979			243,065 243,065 243,065
=====	=====	=====	=====		=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

PAGE 191

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

51-31

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - EMPL	98-99 PROPOSED	BUDGET - - APPROVED	- - - - - ADOPTED
5,838	6,264	6,349	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.25	6,372	6,372	6,576
26,229	30,481	32,449	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.00	34,054	34,054	35,144
11,487	11,278	15,882	.54	5-029 HEALTH SERVICES ACCTG CLERK	.54	15,947	15,947	16,458
36,817	36,823	35,575	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	35,575	35,575	38,402
56,182	56,194	54,292	.90	5-790 HEALTH ADMINISTRATOR	.90	54,292	54,292	58,606
	161			5-920 OVERTIME				
				5-950 AIC				
21,109	22,959	26,438		5-980 FRINGE BENEFITS		26,382	26,382	26,382
25,185	26,992	32,957		5-985 PAYROLL COSTS		35,693	35,693	35,693
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,946	8,946	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.59	217,261	217,261	217,261
=====	=====	=====	=====		=====	=====	=====	=====
1,879	1,234	2,000		6-110 SUPPLIES		2,000	2,000	2,000
590	576	500		6-120 PRINTING & REPRODUCTION		500	500	500
4	140	100		6-150 POSTAGE		100	100	100
277	70	100		6-160 RECORDS, BOOKS & FORMS		100	100	100
350	351	100		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100	100
512	582	1,100		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
559	161	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900	900
966	700	1,100		6-250 TELEPHONE		1,100	1,100	1,100
107	232	1,100		6-280 REPAIRS & MAINTENANCE		1,100	1,100	1,100
				6-290 EQUIPMENT RENTAL / LEASE				
20		8,500		6-330 OTHER CONTRACTED SERVICES		8,500	8,500	8,500
577	80	1,100		6-333 COMPUTER SUPPLIES & EQUIP.		1,100	1,100	1,100
				6-440 CLINICAL EXPENSES				
4,550	5,250	6,000		6-442 COMMITMENT RELATED COSTS		6,000	6,000	6,000
3,156	3,040	3,963		6-700 INDIRECT COSTS ALLOCATION		3,203	3,203	3,203
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		25,803	25,803	25,803
=====	=====	=====	=====		=====	=====	=====	=====
		3,474		7-440 OFFICE EQUIPMENT		1	1	1
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
23,799	25,021			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
DEPT RECAP								
220,193	228,589	233,979		TOTAL REVENUE		243,065	243,065	243,065
182,847	191,152	203,942	3.59	PERSONAL SERVICES	3.59	217,261	217,261	217,261
13,547	12,416	26,563		MATERIALS & SERVICES		25,803	25,803	25,803
		3,474		CAPITAL OUTLAY		1	1	1
23,799	25,021			OTHER REQUIREMENTS				
220,193	228,589	233,979	3.59	TOTAL EXPENDITURES	3.59	243,065	243,065	243,065

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE HEALTH SERVICES FUND - 51

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

51-32

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
18,978	28,733	28,000		3-110 MISCELLANEOUS FEES		26,500	26,500	26,500
24,037	23,668	22,000		3-125 GROUP HOME ROOM & BOARD		24,000	24,000	24,000
78,469	105,238	106,000		3-150 REIMBURSEMENTS		91,000	91,000	91,000
290,014	227,717	148,572		3-210 TRANSFERS		151,484	151,484	151,484
				3-213 TRANSFERS FROM HEALTH GRANTS				
654,059	626,702	647,515		3-220 GRANTS		664,687	664,687	664,687
225	25			3-225 DONATIONS / GIFTS				
18,275	15,432	14,000		3-240 EARNINGS ON DEPOSIT		11,600	11,600	11,600
		38,000		3-290 MISCELLANEOUS				
1,557,122	1,362,453	1,714,036		3-407 MANAGED CARE CAPITATION		1,957,980	1,957,980	1,957,980
435,423	576,266	300,500		3-410 TITLE XIX		178,128	178,128	178,128
-----	-----	-----	-----	3-991 BEGINNING BALANCE		430,432	430,432	500,932
3,076,602	2,966,234	3,018,623	-----	TOTAL REVENUE	-----	3,535,811	3,535,811	3,606,311
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

51-32

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
251,716	268,705	267,941	11.25	5-008 HEALTH SERVICES OFFICE SPEC.	11.42	274,015	274,015	282,785
				5-009 COMPUTER SUPPORT SPECIALIST	.18	4,942	4,942	5,100
				5-040 ADMINISTRATIVE SECRETARY				
26,238	29,059	29,399	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.33	39,221	39,221	42,338
2,045	2,210	1,976	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	1,976	1,976	2,133
9,778	27,301	28,800		5-550 TEMPORARY HELP		28,800	28,800	28,800
			1.00	5-738 NURSE PRACTITIONER	1.00	43,459	43,459	44,850
3,152	1,589	2,281	.16	5-761 COMMUNITY TRANSP WORKER	.16	2,387	2,387	2,463
79,391	82,496	84,802	5.00	5-764 M-ED GROUP HOME STAFF	5.00	88,454	88,454	91,285
32,484	32,486	31,380	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	31,380	31,380	33,874
118,642	129,026	136,130	5.00	5-767 COMMUNITY SKILLS TRAINER	5.00	141,019	141,019	145,532
58,288	56,380	111,387	5.13	5-768 THERAPUTIC F.H.SKILLS TRNR	5.13	115,696	115,696	118,822
				5-770 MENTAL HEALTH ASSOCIATE 2				
140,814	130,426	132,449	4.00	5-771 MENTAL HEALTH SPECIALIST 1	3.00	101,102	101,102	104,337
407,567	467,083	519,418	14.00	5-772 MENTAL HEALTH SPECIALIST 2	16.00	591,663	591,663	610,595
				5-773 MENTAL HEALTH SPECIALIST 3				
91,873	90,691	82,848	2.00	5-774 SUPERVISING MH SPECIALIST	2.00	82,848	82,848	89,432
164,381	168,462	160,344	1.24	5-776 PSYCHIATRIST	1.24	161,552	161,552	174,391
28,398	31,497	33,529	1.00	5-777 PSYCHIATRIC NURSE 1	1.00	37,554	37,554	38,756
37,285	40,835	41,392	1.00	5-778 PSYCHIATRIC NURSE 2	1.00	41,556	41,556	42,886
51,672	51,682	49,932	1.00	5-781 M-ED PROGRAM MANAGER	1.00	49,932	49,932	53,900
63,553	81,052	77,760	2.00	5-785 PSYCHOLOGIST 1	2.00	77,460	77,460	79,939
				5-786 PSYCHOLOGIST 2				
3,121	3,373	3,016	.05	5-790 HEALTH ADMINISTRATOR	.05	3,016	3,016	3,253
884	414	26,000		5-920 OVERTIME				
				5-950 AIC				
198,343	232,098	249,005		5-980 FRINGE BENEFITS		253,758	253,758	253,758
310,016	324,336	397,162		5-985 PAYROLL COSTS		440,893	440,893	440,893
				5-990 SALARY & BENEFITS ADJUSTMENTS		104,439	104,439	27,000
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	57.56	2,717,122	2,717,122	2,717,122
2,079,641	2,251,201	2,466,951	55.88		=====	=====	=====	=====
25,274	25,689	58,000		6-110 SUPPLIES		19,400	19,400	30,400
17,301	16,362	5,000		6-120 PRINTING & REPRODUCTION		5,950	5,950	5,950
3,897	5,786	7,500		6-150 POSTAGE		4,420	4,420	4,420
7,242	5,991	6,500		6-160 RECORDS, BOOKS & FORMS		7,850	7,850	7,850
3,972	7,873	4,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,250	3,250	3,250

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
2,018	1,807	1,000		6-200 MEETINGS / TRAVEL	2,300	2,300	2,300
4,748	6,408	11,900		6-205 SEMINARS / SCHOOLS / TRAINING	12,300	12,300	12,300
27,025	21,556	24,000		6-250 TELEPHONE	22,240	22,240	22,240
7,647	7,972	8,000		6-270 OTHER UTILITIES	8,550	8,550	8,550
3,416	2,044	4,500		6-280 REPAIRS & MAINTENANCE	2,250	2,250	36,750
10,288	9,866	8,700		6-290 EQUIPMENT RENTAL / LEASE	9,850	9,850	9,850
42,110	44,146	44,000		6-300 PROPERTY RENTAL / LEASE	59,000	59,000	59,000
82,983	73,031	177,400		6-330 OTHER CONTRACTED SERVICES	273,400	273,400	273,400
2,603	2,361	2,000		6-333 COMPUTER SUPPLIES & EQUIP.	2,000	2,000	27,000
24,692	23,201	25,500		6-394 GROUP HOME ROOM & BOARD	29,000	29,000	29,000
846	1,036	1,100		6-395 FOOD	1,100	1,100	1,100
282	348	500		6-440 CLINICAL EXPENSES	250	250	250
1,461	1,898	3,000		6-443 LABORATORY	500	500	500
196	119	1,200		6-450 PRESCRIPTION DRUGS	500	500	500
2,665	1,298	2,000		6-470 MISCELLANEOUS	2,000	2,000	2,000
	1,723			6-695 REFUNDS	1,094	1,094	1,094
126,052	136,156	148,572		6-700 INDIRECT COSTS ALLOCATION	151,484	151,484	151,484
588-	2,525-			6-725 BANK ADJUSTMENTS			
396,130	394,146	544,372		TOTAL MATERIALS & SERVICES	618,688	618,688	689,188
24,565	2,990	7,300		7-440 OFFICE EQUIPMENT	1	1	1
				7-530 CLINICAL EQUIPMENT			
24,565	2,990	7,300		TOTAL CAPITAL OUTLAY	1	1	1
576,266	317,897			8-400 FUND BALANCE			
				8-750 RESTRICTED RESERVE	50,000	50,000	50,000
576,266	317,897			TOTAL OTHER REQUIREMENTS	50,000	50,000	50,000
				9-910 OPERATING CONTINGENCY	150,000	150,000	150,000
				TOTAL OPERATING CONTINGENCY	150,000	150,000	150,000

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT
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/ - - - - - /	98-99 PROPOSED	BUDGET - - - - - /	ADOPTED
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DEPT RECAP

3,076,602	2,966,234	3,018,623		TOTAL REVENUE		3,535,811	3,535,811	3,606,311
2,079,641	2,251,201	2,466,951	55.88	PERSONAL SERVICES	57.56	2,717,122	2,717,122	2,717,122
396,130	394,146	544,372		MATERIALS & SERVICES		618,688	618,688	689,188
24,565	2,990	7,300		CAPITAL OUTLAY		1	1	1
576,266	317,897			OTHER REQUIREMENTS		50,000	50,000	50,000
				OPERATING CONTINGENCY		150,000	150,000	150,000
3,076,602	2,966,234	3,018,623	55.88	TOTAL EXPENDITURES	57.56	3,535,811	3,535,811	3,606,311

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

51-33

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	35			3-110 MISCELLANEOUS FEES	
71,485	69,637	30,629		3-210 TRANSFERS	25,294 25,294 25,294
	29,014			3-213 TRANSFERS FROM HEALTH GRANTS	
3,421,172	3,432,232	3,699,735		3-220 GRANTS	4,076,579 4,076,579 4,256,322
1,608	7,186	400		3-240 EARNINGS ON DEPOSIT	7,800 7,800 7,800
838	410			3-410 TITLE XIX	
28,476	88,550	130,019		3-991 BEGINNING BALANCE	174,602 174,602 198,102
-----	-----	-----	-----	TOTAL REVENUE	-----
3,523,579	3,627,064	3,860,783	=====		4,284,275 4,284,275 4,487,518
=====	=====	=====	=====		=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

51-33

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
585	4,170	5,990	.40	5-001 OFFICE ASSISTANT		6,264	6,264	
19,865	22,374	23,819	1.00	5-008 HEALTH SERVICES OFFICE SPEC.	2.29	32,480	32,480	55,694
				5-045 ADMIN ASST/OFFICE MANAGER 2	.06	1,533	1,533	1,655
1,740				5-550 TEMPORARY HELP				3,334
59,045	52,170	74,097	3.00	5-767 COMMUNITY SKILLS TRAINER	3.00	76,118	76,118	78,554
111,616	132,791	140,814	4.47	5-770 MENTAL HEALTH ASSOCIATE 2	5.47	143,455	143,455	175,418
51,978	16,571	13,556	.53	5-771 MENTAL HEALTH SPECIALIST 1	1.00	18,195	18,195	36,011
51,672	51,682	49,932	1.00	5-780 DD PROGRAM MANAGER	1.00	49,932	49,932	53,900
42,119	38,868	48,693		5-980 FRINGE BENEFITS		53,511	53,511	64,164
61,309	53,264	70,403		5-985 PAYROLL COSTS		78,411	78,411	93,725
				5-990 SALARY & BENEFITS ADJUSTMENTS		12,938	12,938	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	12.82	472,837	472,837	562,455
399,929	371,890	427,304	10.40		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
3,605	1,728	3,450		6-110 SUPPLIES		2,061	2,061	9,632
821	1,814	700		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
923	1,250	900		6-150 POSTAGE		545	545	545
29	225	200		6-160 RECORDS, BOOKS & FORMS		185	185	185
35		75		6-170 SUBSCRIPTIONS & MEMBERSHIPS		46	46	46
8	29	100		6-200 MEETINGS / TRAVEL		75	75	75
662	683	2,700		6-205 SEMINARS / SCHOOLS / TRAINING		1,560	1,560	1,560
4,162	2,397	4,600		6-250 TELEPHONE		2,922	2,922	2,922
1,054	760	1,200		6-270 OTHER UTILITIES		1,052	1,052	1,052
1,359	561	1,000		6-280 REPAIRS & MAINTENANCE		254	254	254
1,946	2,059	2,100		6-290 EQUIPMENT RENTAL / LEASE		2,375	2,375	2,375
4,561	3,366	6,600		6-300 PROPERTY RENTAL / LEASE		5,950	5,950	5,950
2,992,356	3,024,108	3,379,016		6-330 OTHER CONTRACTED SERVICES		3,765,818	3,765,818	3,871,342
	603	300		6-333 COMPUTER SUPPLIES & EQUIP.		2,000	2,000	2,530
1,398-	1,743	500		6-470 MISCELLANEOUS		300	300	300
	6			6-695 REFUNDS				
24,980	26,812	25,538		6-700 INDIRECT COSTS ALLOCATION		25,294	25,294	25,294
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	3,811,437	3,811,437	3,925,062
3,035,103	3,068,144	3,428,979			-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		4,500		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	1	1	1
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
-----	-----	-----	-----	8-500 PRIOR YEAR ADJUST	-----	-----	-----
88,548	187,030	-----	-----	8-505 DUE TO STATE HEALTH DIV.	-----	-----	-----
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====
-----	-----	-----	-----	9-910 OPERATING CONTINGENCY	-----	-----	-----
=====	=====	=====	=====	TOTAL OPERATING CONTINGENCY	=====	=====	=====

DEPT RECAP

3,523,579	3,627,064	3,860,783		TOTAL REVENUE	4,284,275	4,284,275	4,487,518
=====	=====	=====	=====		=====	=====	=====
399,929	371,890	427,304	10.40	PERSONAL SERVICES	12.82 472,837	472,837	562,455
3,035,103	3,068,144	3,428,979		MATERIALS & SERVICES	3,811,437	3,811,437	3,925,062
		4,500		CAPITAL OUTLAY	1	1	1
88,548	187,030	-----	-----	OTHER REQUIREMENTS	-----	-----	-----
-----	-----	-----	-----	TOTAL EXPENDITURES	12.82 4,284,275	4,284,275	4,487,518
=====	=====	=====	=====		=====	=====	=====

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

51-34

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
14,710	19,481	19,000		3-110 MISCELLANEOUS FEES		26,250	26,250	26,250
344,336	230,949	66,000		3-150 REIMBURSEMENTS		50,100	50,100	50,100
		97,626		3-180 CONTRACTS		97,626	97,626	97,626
425,181	221,425	161,280		3-210 TRANSFERS		142,307	142,307	142,307
				3-213 TRANSFERS FROM HEALTH GRANTS				
568,830	572,241	658,278		3-220 GRANTS		707,461	707,461	726,905
9,099	12,728	10,000		3-240 EARNINGS ON DEPOSIT		18,600	18,600	18,600
	153,858	284,000		3-406 MANAGED CARE - OHP		46,100	46,100	46,100
74,946	71,222	66,000		3-407 MANAGED CARE CAPITATION		286,518	286,518	286,518
141,836	73,433	67,000		3-409 BEER & WINE TAX		65,000	65,000	65,000
206,553	467,349	258,838		3-410 TITLE XIX		50,510	50,510	50,510
				3-991 BEGINNING BALANCE		266,901	266,901	266,901
-----	-----	-----	-----		-----	-----	-----	-----
1,785,491	1,822,686	1,688,022		TOTAL REVENUE		1,757,373	1,757,373	1,776,817
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

51-34

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
113,544	112,006	130,537	5.50	5-008 HEALTH SERVICES OFFICE SPEC.	5.73	139,565	139,565	144,030
				5-009 COMPUTER SUPPORT SPECIALIST	.18	4,942	4,942	5,100
				5-040 ADMINISTRATIVE SECRETARY				
31,155	32,486	31,380	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.15	35,212	35,212	38,011
2,045	1,881	1,976	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	1,976	1,976	2,133
				5-550 TEMPORARY HELP				
11,664	12,666			5-674 IN-JAIL SERVICES COORDINATOR				
				5-760 COMMUNITY CHILD CARE WORKER				
9,664	12,266	8,554	.60	5-761 COMMUNITY TRANSP WORKER	.60	8,950	8,950	9,236
		26,049	1.00	5-770 MENTAL HEALTH ASSOCIATE 2	1.00	26,478	26,478	27,325
207,090	147,219	184,321	6.88	5-771 MENTAL HEALTH SPECIALIST 1	6.88	217,929	217,929	224,904
236,494	332,994	369,382	9.00	5-772 MENTAL HEALTH SPECIALIST 2	9.00	332,419	332,419	343,055
130,400	136,677	124,272	3.00	5-774 SUPERVISING MH SPECIALIST	3.00	123,639	123,639	133,466
13,082	14,273	13,028	.10	5-776 PSYCHIATRIST	.10	13,028	13,028	14,064
51,672	51,682	49,932	1.00	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	49,932	49,932	53,900
				5-785 PSYCHOLOGIST 1				
3,121	2,871	3,016	.05	5-790 HEALTH ADMINISTRATOR	.05	3,016	3,016	3,254
	519			5-920 OVERTIME				
105,443	115,472	140,319		5-980 FRINGE BENEFITS		148,389	148,389	148,389
161,834	163,008	218,048		5-985 PAYROLL COSTS		222,137	222,137	222,137
		16,500		5-990 SALARY & BENEFITS ADJUSTMENTS		60,392	60,392	19,000
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
1,077,208	1,136,020	1,317,314	28.18		28.74	1,388,004	1,388,004	1,388,004
=====	=====	=====	=====		=====	=====	=====	=====
12,142	10,810	13,767		6-110 SUPPLIES		14,050	14,050	14,050
3,380	7,103	9,000		6-120 PRINTING & REPRODUCTION		9,000	9,000	9,000
3,113	4,195	4,225		6-150 POSTAGE		3,500	3,500	3,500
3,499	7,684	3,425		6-160 RECORDS, BOOKS & FORMS		6,500	6,500	6,500
574	293	1,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
164	1,073	300		6-200 MEETINGS / TRAVEL		500	500	500
3,138	3,421	6,200		6-205 SEMINARS / SCHOOLS / TRAINING		6,200	6,200	6,200
5,592	5,643	7,000		6-250 TELEPHONE		6,000	6,000	6,000
50	189	1,000		6-270 OTHER UTILITIES		300	300	300
692	752	1,000		6-280 REPAIRS & MAINTENANCE		500	500	500
5,860	5,516	6,000		6-290 EQUIPMENT RENTAL / LEASE		5,700	5,700	5,700
455	1,141	3,000		6-300 PROPERTY RENTAL / LEASE		1,600	1,600	1,600
85,773	111,718	156,500		6-330 OTHER CONTRACTED SERVICES		175,076	175,076	194,520

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
1,212	999	1,000		6-333 COMPUTER SUPPLIES & EQUIP.	13,000	13,000	13,000
1,901	1,293	1,750		6-440 CLINICAL EXPENSES	750	750	750
17,080	25,288	26,000		6-443 LABORATORY	26,000	26,000	26,000
		1,000		6-470 MISCELLANEOUS	500	500	500
	248			6-695 REFUNDS	700	700	700
89,816	106,288	117,965		6-700 INDIRECT COSTS ALLOCATION	98,992	98,992	98,992
234,441	293,654	360,132		TOTAL MATERIALS & SERVICES	369,368	369,368	388,812
6,493	4,096	10,576		7-440 OFFICE EQUIPMENT	1	1	1
				7-450 SPECIAL EQUIPMENT			
6,493	4,096	10,576		TOTAL CAPITAL OUTLAY	1	1	1
467,349	388,916			8-400 FUND BALANCE			
467,349	388,916			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
1,785,491	1,822,686	1,688,022		TOTAL REVENUE	1,757,373	1,757,373	1,776,817
1,077,208	1,136,020	1,317,314	28.18	PERSONAL SERVICES	1,388,004	1,388,004	1,388,004
234,441	293,654	360,132		MATERIALS & SERVICES	369,368	369,368	388,812
6,493	4,096	10,576		CAPITAL OUTLAY	1	1	1
467,349	388,916			OTHER REQUIREMENTS			
1,785,491	1,822,686	1,688,022	28.18	TOTAL EXPENDITURES	1,757,373	1,757,373	1,776,817

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-36

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
3,616-	1,247-			3-104 MATCHING FUNDS			
154,471	136,723	142,153		3-110 MISCELLANEOUS FEES	129,844	129,844	129,844
12,583	15,331	16,000		3-150 REIMBURSEMENTS	10,400	10,400	10,400
646,521	674,795	531,131		3-210 TRANSFERS	870,836	790,673	790,673
				3-213 TRANSFERS FROM HEALTH GRANTS			
1,084,889	1,022,216	1,186,440		3-220 GRANTS	1,052,179	1,052,179	1,059,979
	1,000			3-225 DONATIONS / GIFTS			
4,527	11,052	600		3-240 EARNINGS ON DEPOSIT	4,500	4,500	4,500
				3-290 MISCELLANEOUS			
116,976	109,921	139,047		3-410 TITLE XIX	160,000	160,000	160,000
136,709	272,180	257,000		3-991 BEGINNING BALANCE	108,065	108,065	108,065
-----	-----	-----	-----		-----	-----	-----
2,153,060	2,241,971	2,272,371	=====	TOTAL REVENUE	2,335,824	2,255,661	2,263,461
=====	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-36

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
				5-001 OFFICE ASSISTANT				
				5-002 OFFICE SPECIALIST 1				
228,533	232,882	247,404	10.60	5-008 HEALTH SERVICES OFFICE SPEC.	10.31	241,469	241,469	249,196
				5-009 COMPUTER SUPPORT SPECIALIST	.17	4,668	4,668	4,817
10,338	11,519	12,646	.43	5-029 HEALTH SERVICES ACCTG CLERK	.43	12,698	12,698	13,102
				5-040 ADMINISTRATIVE SECRETARY				
27,373	29,059	29,400	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2	1.46	41,152	41,152	44,423
14,771	13,363	8,360		5-550 TEMPORARY HELP		7,542	7,542	7,542
42,546	19,665	19,625	1.00	5-720 HEALTH EDUCATOR	1.00	32,451	32,451	33,488
48,349				5-721 NUTRITION ASSISTANT				
17,954	19,496	18,959	.53	5-722 NUTRITIONIST	.53	19,029	19,029	19,638
				5-723 NUTRITIONIST ASSISTANT 2				
5,862	23,123	23,583	1.00	5-724 SUPERVISING NUTRITIONIST ED.	1.00	25,842	25,842	27,896
48,643	104,685	105,197	4.40	5-725 NUTRITION EDUCATOR	4.40	99,734	99,734	102,926
10,871	10,558			5-731 MEDICAL TECHNOLOGIST				
				5-732 MEDICAL ASSISTANT 1				
73,031	86,517	113,357	5.00	5-733 MEDICAL ASSISTANT 2	5.00	118,163	118,163	100,560
				5-735 PUBLIC HEALTH NURSE 1				
322,404	317,603	384,601	10.40	5-736 PUBLIC HEALTH NURSE 2	8.60	348,070	322,630	332,950
61,945	94,794	96,019	2.03	5-738 NURSE PRACTITIONER	1.43	96,297	67,439	69,596
116,485	122,023	120,600	3.00	5-740 SUPERVISING PH NURSE	3.00	117,835	117,835	127,199
43,708	45,768	46,384	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	48,608	48,608	52,477
933	1,045			5-761 COMMUNITY TRANSP WORKER				
47,010	53,467	65,580	3.00	5-762 FAMILY SUPPORT WORKER	2.20	48,408	48,408	49,957
12,764	8,806	11,978	.53	5-763 EARLY IDENTIFICATION WORKER	.53	12,618	12,618	13,022
				5-766 COMM.HEALTH PREVENTION WRKR.	1.00			21,387
				5-767 COMMUNITY SKILLS TRAINER				
2,889				5-771 MENTAL HEALTH SPECIALIST 1				
				5-772 MENTAL HEALTH SPECIALIST 2				
				5-773 MENTAL HEALTH SPECIALIST 3				
	3,410			5-785 PSYCHOLOGIST 1				
1,624	143			5-920 OVERTIME				
				5-950 AIC				
187,164	215,827	195,767		5-980 FRINGE BENEFITS		257,553	246,346	246,346
238,613	232,121	257,500		5-985 PAYROLL COSTS		305,028	292,107	292,107
				5-990 SALARY & BENEFITS ADJUSTMENTS		51,627	49,890	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	42.06	1,888,792	1,808,629	1,808,629
1,563,810	1,645,874	1,756,960	43.92		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
15,484	15,752	43,390		6-110 SUPPLIES		26,750	26,750	26,750
DEPT: 36 PUBLIC HEALTH EXPENDITURES				HEALTH SERVICES FUND - 51				PAGE 205

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 BUDGET EMPL	98-99 BUDGET PROPOSED	98-99 BUDGET APPROVED	98-99 BUDGET ADOPTED
16,428	17,715	30,175		6-120 PRINTING & REPRODUCTION		29,798	29,798	29,798
13,005	15,317	19,050		6-150 POSTAGE		15,625	15,625	15,625
4,533	3,377	3,920		6-160 RECORDS, BOOKS & FORMS		4,050	4,050	4,050
3,120	2,347	3,700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,525	3,525	3,525
1,034	1,210	4,500		6-200 MEETINGS / TRAVEL		5,050	5,050	5,050
5,850	2,494	12,700		6-205 SEMINARS / SCHOOLS / TRAINING		12,675	12,675	12,675
22,451	17,567	19,075		6-250 TELEPHONE		18,000	18,000	18,000
2,421	2,313	2,475		6-270 OTHER UTILITIES		2,375	2,375	2,375
7,253	6,339	4,950		6-280 REPAIRS & MAINTENANCE		4,350	4,350	4,350
	8,302	8,300		6-290 EQUIPMENT RENTAL / LEASE		8,100	8,100	8,100
19,373	18,971	22,900		6-300 PROPERTY RENTAL /LEASE		20,050	20,050	27,850
32,120	51,426	131,872		6-330 OTHER CONTRACTED SERVICES		98,000	98,000	98,000
	825	6,800		6-333 COMPUTER SUPPLIES & EQUIP.		1,800	1,800	1,800
24,050	19,620	21,867		6-440 CLINICAL EXPENSES		20,800	20,800	20,800
13,813	17,615	12,300		6-443 LABORATORY		17,300	17,300	17,300
9,543	13,367	16,000		6-450 PRESCRIPTION DRUGS		20,000	20,000	20,000
				6-470 MISCELLANEOUS		1,000	1,000	1,000
	4,939	6,500		6-511 GAS, OIL & DIESEL				
119,224	128,272	139,878		6-695 REFUNDS		200	200	200
				6-700 INDIRECT COSTS ALLOCATION		137,576	137,576	137,576
309,702	347,768	510,352		TOTAL MATERIALS & SERVICES		447,024	447,024	454,824
5,676	8,571	5,059		7-440 OFFICE EQUIPMENT		8	8	8
1,694				7-460 MOTOR VEHICLE				
7,370	8,571	5,059		7-530 CLINICAL EQUIPMENT				
				TOTAL CAPITAL OUTLAY		8	8	8
272,178	239,758			8-400 FUND BALANCE				
272,178	239,758			TOTAL OTHER REQUIREMENTS				

DEPT RECAP

2,153,060	2,241,971	2,272,371		TOTAL REVENUE		2,335,824	2,255,661	2,263,461
1,563,810	1,645,874	1,756,960	43.92	PERSONAL SERVICES	42.06	1,888,792	1,808,629	1,808,629
309,702	347,768	510,352		MATERIALS & SERVICES		447,024	447,024	454,824
7,370	8,571	5,059		CAPITAL OUTLAY		8	8	8
272,178	239,758			OTHER REQUIREMENTS				
2,153,060	2,241,971	2,272,371	43.92	TOTAL EXPENDITURES	42.06	2,335,824	2,255,661	2,263,461

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

51-38

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
146,909	134,273	130,000		3-110 MISCELLANEOUS FEES		130,000	130,000	130,000
76,286	107,591	107,000		3-120 LICENSES		107,000	107,000	107,000
133,275	177,248	168,000		3-121 PERMITS		160,000	160,000	160,000
83,188	35,662	31,929		3-210 TRANSFERS		25,714	25,714	25,714
41,262		40,669		3-214 TRANSFER FROM SOLID WASTE		79,280	79,280	79,280
27,030	28,584	26,885		3-220 GRANTS		42,876	42,876	42,876
17,281	15,389	19,000		3-240 EARNINGS ON DEPOSIT		15,500	15,500	15,500
330,741	347,858	293,737		3-991 BEGINNING BALANCE		328,343	328,343	328,343
-----	-----	-----	-----			-----	-----	-----
855,972	846,605	817,220		TOTAL REVENUE		888,713	888,713	888,713
=====	=====	=====	=====			=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

51-38

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
44,990	49,406	50,790	2.00	5-003 OFFICE SPECIALIST 2	2.00	45,620	45,620	47,080
1,149	1,200	882	.03	5-008 HEALTH SERVICES OFFICE SPEC.				
				5-029 HEALTH SERVICES ACCTG CLERK	.03	886	886	912
				5-040 ADMINISTRATIVE SECRETARY				
		16,071		5-044 ADMIN ASST/OFFICE MANAGER 1				
				5-550 TEMPORARY HELP		3,279	3,279	3,279
11,804	26,337	28,001	1.00	5-701 ENVIRONMENTAL HEALTH SPEC 1	2.00	53,936	53,936	55,662
154,614	138,162	143,697	4.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	3.52	122,558	122,558	126,482
40,595	42,883	43,472	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	43,632	43,632	45,028
51,672	51,682	49,932	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	49,932	49,932	53,900
				5-920 OVERTIME				
40,850	38,267	46,891		5-980 FRINGE BENEFITS		39,488	39,488	39,488
65,449	60,444	76,554		5-985 PAYROLL COSTS		73,115	73,115	73,115
				5-990 SALARY & BENEFITS ADJUSTMENTS		12,500	12,500	
411,123	408,381	456,290	9.03	TOTAL PERSONAL SERVICES	9.55	444,946	444,946	444,946
3,450	6,062	9,120		6-110 SUPPLIES		9,120	9,120	9,120
2,922	3,536	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
				6-130 PRINTING SERVICES				
181	547	425		6-140 PHOTOGRAPHY		425	425	425
3,546	2,505	2,050		6-150 POSTAGE		2,050	2,050	2,050
572	49	450		6-160 RECORDS, BOOKS & FORMS		450	450	450
670	509	575		6-170 SUBSCRIPTIONS & MEMBERSHIPS		575	575	575
3	5	350		6-200 MEETINGS / TRAVEL		350	350	350
1,351	1,047	2,250		6-205 SEMINARS / SCHOOLS / TRAINING		2,650	2,650	2,650
2,299	2,008	2,000		6-250 TELEPHONE		2,000	2,000	2,000
343	2,057	52		6-280 REPAIRS & MAINTENANCE		52	52	52
		200		6-290 EQUIPMENT RENTAL / LEASE		200	200	200
3,027		30,450		6-330 OTHER CONTRACTED SERVICES		30,450	30,450	60,850
	980	2,474		6-333 COMPUTER SUPPLIES & EQUIP.		9,974	9,974	9,974
24	97	100		6-440 CLINICAL EXPENSES		100	100	100
359				6-443 LABORATORY				
	40,173	37,400		6-695 REFUNDS		37,400	37,400	7,000
33,596	34,328	40,934		6-700 INDIRECT COSTS ALLOCATION		32,966	32,966	32,966
52,343	93,903	132,830		TOTAL MATERIALS & SERVICES		132,762	132,762	132,762
3,385	1,436	2,800		7-440 OFFICE EQUIPMENT		3,500	3,500	3,500
3,385	1,436	2,800		TOTAL CAPITAL OUTLAY		3,500	3,500	3,500
41,262		40,669		8-165 TRANSFER TO EH/COMM SERVICES		79,280	79,280	79,280

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - / EMPL	98-99 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
347,859	342,885	84,631		8-400 FUND BALANCE				
		50,000		8-700 RESERVE FOR FUTURE YEARS		178,225	178,225	178,225
				8-750 RESTRICTED RESERVE				
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389,121	342,885	175,300		TOTAL OTHER REQUIREMENTS		257,505	257,505	257,505
=====	=====	=====	=====		=====	=====	=====	=====
		50,000		9-910 OPERATING CONTINGENCY		50,000	50,000	50,000
-----	-----	-----	-----		-----	-----	-----	-----
		50,000		TOTAL OPERATING CONTINGENCY		50,000	50,000	50,000
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DEPT RECAP

855,972	846,605	817,220		TOTAL REVENUE		888,713	888,713	888,713	
=====	=====	=====	=====		=====	=====	=====	=====	=====
411,123	408,381	456,290	9.03	PERSONAL SERVICES	9.55	444,946	444,946	444,946	
52,343	93,903	132,830		MATERIALS & SERVICES		132,762	132,762	132,762	
3,385	1,436	2,800		CAPITAL OUTLAY		3,500	3,500	3,500	
389,121	342,885	175,300		OTHER REQUIREMENTS		257,505	257,505	257,505	
		50,000		OPERATING CONTINGENCY		50,000	50,000	50,000	
-----	-----	-----	-----		-----	-----	-----	-----	-----
855,972	846,605	817,220	9.03	TOTAL EXPENDITURES	9.55	888,713	888,713	888,713	
=====	=====	=====	=====		=====	=====	=====	=====	=====

FUND RECAP

11,614,897	11,733,149	11,890,998		TOTAL REVENUE		13,045,061	12,964,898	13,265,885	
=====	=====	=====	=====		=====	=====	=====	=====	=====
5,714,558	6,004,518	6,628,761	151.00	PERSONAL SERVICES	154.32	7,128,962	7,048,799	7,138,417	
4,041,266	4,210,031	5,003,228		MATERIALS & SERVICES		5,405,082	5,405,082	5,616,451	
41,813	17,093	33,709		CAPITAL OUTLAY		3,512	3,512	3,512	
1,817,261	1,501,507	175,300		OTHER REQUIREMENTS		307,505	307,505	307,505	
		50,000		OPERATING CONTINGENCY		200,000	200,000	200,000	
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11,614,898	11,733,149	11,890,998	151.00	TOTAL EXPENDITURES	154.32	13,045,061	12,964,898	13,265,885	
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DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

63-14

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
19,057	7,996	10,000		3-110 MISCELLANEOUS FEES				
819				3-240 EARNINGS ON DEPOSIT		10,000	10,000	10,000
2,083	6,114			3-301 PROPERTY TAXES-PREPAID				
	164			3-303 SEVERANCE TAXES				
23,095	76,209	20,000		3-304 OFFSETS				
68,573	53,514	65,000		3-310 PROPERTY TAXES-PRIOR	65,000	65,000	65,000	65,000
52,635	226,497	55,000		3-413 CO-OP ELECTRIC TAXES	55,000	55,000	55,000	55,000
1,936,007	1,862,197	1,877,926		3-416 STATE FOREST REVENUE	1,793,528	1,793,528	1,793,528	1,793,528
	3,516	185,000		3-503 FEDERAL FOREST	100,000	100,000	100,000	160,000
198,379	200,257	205,775		3-991 BEGINNING BALANCE	225,200	225,200	225,200	225,200
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2,300,648	2,436,464	2,418,701		TOTAL REVENUE	2,248,728	2,248,728	2,248,728	2,308,728
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

63-14

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
2,297,132	2,302,291	2,418,701		6-470 MISCELLANEOUS	2,248,728	2,248,728	2,308,728
2,297,132	2,302,291	2,418,701		TOTAL MATERIALS & SERVICES	2,248,728	2,248,728	2,308,728
3,516	134,173			8-400 FUND BALANCE			
3,516	134,173			TOTAL OTHER REQUIREMENTS			

DEPT RECAP

2,300,648	2,436,464	2,418,701		TOTAL REVENUE	2,248,728	2,248,728	2,308,728
2,297,132	2,302,291	2,418,701		MATERIALS & SERVICES	2,248,728	2,248,728	2,308,728
3,516	134,173			OTHER REQUIREMENTS			
2,300,648	2,436,464	2,418,701		TOTAL EXPENDITURES	2,248,728	2,248,728	2,308,728

FUND RECAP

2,300,648	2,436,464	2,418,701		TOTAL REVENUE	2,248,728	2,248,728	2,308,728
2,297,132	2,302,291	2,418,701		MATERIALS & SERVICES	2,248,728	2,248,728	2,308,728
3,516	134,173			OTHER REQUIREMENTS			
2,300,648	2,436,464	2,418,701		TOTAL EXPENDITURES	2,248,728	2,248,728	2,308,728

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
117,501	123,297	105,000		3-150 REIMBURSEMENTS	138,000	138,000	138,000
18,262	17,001	10,000		3-210 TRANSFERS	155	155	155
252,975	347,095	310,000		3-240 EARNINGS ON DEPOSIT	15,000	15,000	15,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE	350,000	350,000	350,000
388,738	487,393	425,000	-----	TOTAL REVENUE	503,155	503,155	503,155
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

72-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
41,643	65,843	100,000		6-470 MISCELLANEOUS	165,000	165,000	165,000
				6-700 INDIRECT COSTS ALLOCATION	155	155	155
41,643	65,843	100,000		TOTAL MATERIALS & SERVICES	165,155	165,155	165,155
	111,568			8-180 TRANSFER TO GENERAL FUND			
347,095	309,982			8-400 FUND BALANCE			
		325,000		8-700 RESERVE FOR FUTURE YEARS	338,000	338,000	338,000
347,095	421,550	325,000		TOTAL OTHER REQUIREMENTS	338,000	338,000	338,000

DEPT RECAP

388,738	487,393	425,000		TOTAL REVENUE	503,155	503,155	503,155
41,643	65,843	100,000		MATERIALS & SERVICES	165,155	165,155	165,155
347,095	421,550	325,000		OTHER REQUIREMENTS	338,000	338,000	338,000
388,738	487,393	425,000		TOTAL EXPENDITURES	503,155	503,155	503,155

FUND RECAP

388,738	487,393	425,000		TOTAL REVENUE	503,155	503,155	503,155
41,643	65,843	100,000		MATERIALS & SERVICES	165,155	165,155	165,155
347,095	421,550	325,000		OTHER REQUIREMENTS	338,000	338,000	338,000
388,738	487,393	425,000		TOTAL EXPENDITURES	503,155	503,155	503,155

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

81-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL	BUDGET - - - - - PROPOSED	ADOPTED
40,390	24,543	20,000		3-210 TRANSFERS		773	773
10	13,433			3-240 EARNINGS ON DEPOSIT		18,000	18,000
2,104				3-294 G.O.REFUNDING BONDS,SERIES '93			
2,273	16,628			3-301 PROPERTY TAXES-PREPAID			
	462			3-303 SEVERANCE TAXES			
45,437	37,459	30,000		3-304 OFFSETS		23,000	23,000
748,765	667,067	583,973		3-310 PROPERTY TAXES-PRIOR		612,400	612,400
510,018	565,685	549,220		3-991 BEGINNING BALANCE		476,190	476,190
-----	-----	-----	-----	3-992 PROPERTY TAXES-CURRENT			
1,348,997	1,325,277	1,183,193	-----	TOTAL REVENUE	-----	1,130,363	1,130,363
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-11

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
550,000	545,000	535,000		6-600 BOND PRINCIPAL PAYMENT	520,000	520,000	520,000
131,930	106,938	88,583		6-610 BOND INTEREST PAYMENT	69,600	69,600	69,600
				6-700 INDIRECT COSTS ALLOCATION	773	773	773
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
681,930	651,938	623,583			590,373	590,373	590,373
=====	=====	=====	=====		=====	=====	=====
667,067	673,339			8-400 FUND BALANCE			
		559,610		8-800 UNAPPROPRIATED BAL	539,990	539,990	539,990
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
667,067	673,339	559,610			539,990	539,990	539,990
=====	=====	=====	=====		=====	=====	=====

DEPT RECAP

1,348,997	1,325,277	1,183,193		TOTAL REVENUE	1,130,363	1,130,363	1,130,363
=====	=====	=====	=====		=====	=====	=====
681,930	651,938	623,583		MATERIALS & SERVICES	590,373	590,373	590,373
667,067	673,339	559,610		OTHER REQUIREMENTS	539,990	539,990	539,990
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----
1,348,997	1,325,277	1,183,193			1,130,363	1,130,363	1,130,363
=====	=====	=====	=====		=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

81-29

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
1,754	20,451			3-240 EARNINGS ON DEPOSIT	15,000	15,000	15,000
	10,745			3-301 PROPERTY TAXES-PREPAID			
	323			3-303 SEVERANCE TAXES			
	18,993			3-304 OFFSETS			
	18,169			3-310 PROPERTY TAXES-PRIOR	20,000	20,000	20,000
590,098	638,830	887,850		3-991 BEGINNING BALANCE	521,304	521,304	521,304
				3-992 PROPERTY TAXES-CURRENT	598,719	598,719	598,719
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
591,852	707,511	887,850			1,155,023	1,155,023	1,155,023
=====	=====	=====	=====		=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

81-29

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	98-99 EMPL	98-99 PROPOSED	BUDGET APPROVED	ADOPTED
125,000	235,000	250,000		6-600		260,000	260,000	260,000
448,683	268,239	254,296		6-610		239,633	239,633	239,633
573,683	503,239	504,296				499,633	499,633	499,633
18,169	204,272			8-180		264,311	264,311	264,311
		383,554		8-400				
18,169	204,272	383,554		8-800		391,079	391,079	391,079
						655,390	655,390	655,390

DEPT RECAP

591,852	707,511	887,850		TOTAL REVENUE		1,155,023	1,155,023	1,155,023
573,683	503,239	504,296		MATERIALS & SERVICES		499,633	499,633	499,633
18,169	204,272	383,554		OTHER REQUIREMENTS		655,390	655,390	655,390
591,852	707,511	887,850		TOTAL EXPENDITURES		1,155,023	1,155,023	1,155,023

FUND RECAP

1,940,849	2,032,788	2,071,043		TOTAL REVENUE		2,285,386	2,285,386	2,285,386
1,255,613	1,155,177	1,127,879		MATERIALS & SERVICES		1,090,006	1,090,006	1,090,006
685,236	877,611	943,164		OTHER REQUIREMENTS		1,195,380	1,195,380	1,195,380
1,940,849	2,032,788	2,071,043		TOTAL EXPENDITURES		2,285,386	2,285,386	2,285,386

DEPT: 96 NON DEPARTMENTAL REVENUES

POLLUTION CONTROL REVENUE - 82

82-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
69,734	66,071	62,408		3-275 POLLUTION CONTROL LEASE	-----	-----	-----	-----	-----
69,734	66,071	62,408		TOTAL REVENUE	=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

POLLUTION CONTROL REVENUE - 82

82-96

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 EMPL	ACCT	/ - - - - - 98-99 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
52,333	52,333	52,333		6-600 BOND PRINCIPAL PAYMENT			
17,401	13,738	10,075		6-610 BOND INTEREST PAYMENT			
-----	-----	-----	-----				
69,734	66,071	62,408		TOTAL MATERIALS & SERVICES	=====	=====	=====
=====	=====	=====	=====				

DEPT RECAP

69,734	66,071	62,408		TOTAL REVENUE	=====	=====	=====
-----	-----	-----	-----				
69,734	66,071	62,408		MATERIALS & SERVICES	-----	-----	-----
-----	-----	-----	-----				
69,734	66,071	62,408		TOTAL EXPENDITURES	=====	=====	=====
=====	=====	=====	=====				

FUND RECAP

69,734	66,071	62,408		TOTAL REVENUE	=====	=====	=====
-----	-----	-----	-----				
69,734	66,071	62,408		MATERIALS & SERVICES	-----	-----	-----
-----	-----	-----	-----				
69,734	66,071	62,408		TOTAL EXPENDITURES	=====	=====	=====
=====	=====	=====	=====				

GRAND TOTAL

95-96	96-97	97-98	97-98		98-99 BUDGET			
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT	EMPL	PROPOSED	APPROVED	ADOPTED

GRAND TOTAL RECAP

*****					*****			
91,178,969	101,159,586	101,043,561		TOTAL REVENUE		102,200,842	100,415,316	105,513,653
=====	=====	=====	=====		=====	=====	=====	=====
23,785,894	25,217,535	29,452,433	634.73	PERSONAL SERVICES	649.69	33,106,010	32,842,463	33,351,247
16,137,569	18,961,947	22,775,282		MATERIALS & SERVICES		19,544,657	19,421,497	20,198,010
11,523,340	19,183,366	18,864,311		CAPITAL OUTLAY		14,262,674	14,113,311	14,536,402
39,732,166	37,796,738	28,132,175		OTHER REQUIREMENTS		32,679,015	32,386,539	35,743,502
		1,819,360		OPERATING CONTINGENCY		2,608,486	1,651,506	1,684,492
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91,178,969	101,159,586	101,043,561	634.73	TOTAL EXPENDITURES	649.69	102,200,842	100,415,316	105,513,653
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