St. Lamrence County 2003 Adopted Budget

St. Lawrence County 2003 Tentative Budget Message

As the County Budget team assembled to begin working on the 2003 Tentative Budget, we did so aware of the Board's budgeting objectives which address establishing responsible levies, maintaining programmatic service levels, advancing work on Board determined priorities and seeking to maintain both short- and long-term financial stability. Absent any change in directives from the Board, these remained the goals of the Budget team as it prepared the fiscal year 2003 Tentative Budget.

"Balance" remained an important concept in the drafting of this budget. The budget team had to find the "balance" between service levels and associated costs, progress on necessary infrastructure, capital replacements, adequate fund balance, cash reserves and the change in the levy. Balance was more difficult to achieve this year and has led to some difficult decisions. Moreover, this balance remains both tenuous and uncertain at best. In part, the uncertainty resides in the fact that the economic recovery of the nation and the state, exacerbated by the terrorist events of last year, has yet to be realized. In part it is also the impact of expansions in unfunded mandates and program eligibility rules, which are beginning to explode certain major elements in the budget. Absent some combination of legislative and/or fiscal relief in some of these program areas, next year's budget will be more difficult to prepare and balance.

There are several significant unfunded mandates that have had a dramatic impact in the preparation of the Tentative Budget. The local cost increases in Medicaid alone are expected to jump nearly \$3.125 million next year. The increase in Medicaid alone equals a levy increase of 11.3 percent. The offsetting reduction in expenditures in other areas of the Social Services department budget experienced in prior years will no longer off-set this increase, especially as the public assistance safety net begins to kick in. Another rapidly expanding cost related to the overall economic condition of the State is the County's share of the State retirement system, which for fiscal year 2003 is expected to increase by nearly \$1.05 million over our actual retirement contribution expenses in 2002.

In talking with our counterparts elsewhere in the state, we have learned that the expanded eligibility under Medicaid, the increased local cost associated

with implementing the public assistance safety-net and the increases in the cost of the retirement system are significant concerns throughout the state and that reform/relief related to these issues will top the NYSAC legislative agenda in FY 2003.

In preparing the budget, we were also cognizant of the fact that there was not a lot of "one-time money" in the 2002 budget that could otherwise be reprogrammed or eliminated. However, the budgeting process has also illuminated some very positive aspects regarding the County's fiscal health. First, the successful recovery of prior years expenses in Public Health has bolstered the County's fund balance, as has the first installment payment under the NYPA relicensing agreement. Further, the County's self-insurance healthcare costs appear, for the moment, to have stabilized and are, in fact, projected to end the year about \$2,300,000 below what was budgeted and \$750,000 below the 2001 actual amount. Many departments have also been able to hold the line on expenses in FY 2002. As a result, we anticipate closing the 2002 fiscal year without utilizing any appropriated fund balance, and, in fact, adding to it by almost \$1.07 million dollars.

Having a fund balance at the end of FY 2002 that is greater than that projected at the end of 2001 affords the County the flexibility to apply a greater proportion of the available fund balance to mitigate the impacts of projected increases in net county costs incorporated within this Tentative Budget.

Having tried to maintain the Board's commitment to the current set of budgeting goals and objectives, this tentative budget increases county costs by 8.91 percent, recommends that the amount of fund balance appropriated against the levy be increased by \$1.7 million, resulting in an increase in the tax levy of 3.82 percent and an increase in the resulting true value tax rate of 1.61 percent.

While the net county cost, the levy, and the rate are all projected to increase this year, it is important to consider the changes with some historical context. Since 1995, the net County cost has increased at an average rate of 3.1 percent per year, which is equal to the rate of inflation over the same time

period. Due to the County's long-term budget and fiscal management policies, the change in the tax levy has been an average increase of only 1.45 percent per year. The true value tax rate has actually decreased by 43 cents per \$1,000 assessed valuation since 1995. This is an average rate change of - 0.6 percent per year.

In preparing this Tentative Budget, we have been able to maintain funding support in a number of important service areas. Total appropriations in the Highway department are nearly the same as last year, although the local share of highway department cost is increasing significantly. We were able to maintain funding for the expanded "meals on wheels" program initiated by the Board several years ago. Training programs and support for special equipment and/or projects in the emergency services area has been budgeted. We also continued to budget for the necessary improvements to the County's physical plant and we have proposed a number of new capital projects that have been determined to be of critical importance. Finally, we are pleased to report that the Solid Waste Department continues to operate solely on the revenues generated by the tipping fees. We are fortunate that the budgeting and fiscal management policies developed and implemented over the past few years have prepared us for this period of heightened fiscal stress.

As tentatively proposed, the fund balance remaining at the end of FY 2003 will equal about 5 percent of the year's total appropriations. The County's ability to utilize fund balance to stabilize levy increases in future years will be more difficult. Assuming that the budget year proceeds as projected, issues associated with maintenance of adequate fund balance and cash reserves will likely need to be addressed prior to the preparation of next year's budget.

In addition, uncontrolled increases in mandated appropriation categories cannot continue to be mitigated in future budgets. Absent some ability to reign in spending in these categories, serious policy and budgetary ramifications regarding program and service levels will result.

This budget is a product of the considerable work and cooperation received from the County's department heads and their respective fiscal staffs. I am sincerely appreciative of the extra effort the staff invested in the process this year.

I also want to acknowledge the contributions of the County's "Budget Team." Raymond Fountain, Stephanie Hall, Robert McNeil, Peggy Mousaw, Joan

Narrow, and Keith Zimmerman worked many long hours with me in the review and refinement of this budget. Their contributions are invaluable and their time and patience are most appreciated. I also want to thank the following persons for their assistance with budget preparation: Richard Cassara, Susan Flanagan, Natalie Haggart, Donna Reed, David Thompson and Robert Wickwire and the programming staff at DSS.

To underscore the complexity and work associated with preparation of this year's budget, nearly 20 separate versions of the budget were produced after performing the departmental reviews. We could not have done so without the considerable logistical assistance rendered by the people noted above.

Presented to the Board of Legislators on October 7, 2002.

Donald Brining - County Administrator

The 2003 Tentative Budget was modified and adopted by the St. Lawrence County Board of Legislators on November 25, 2002.

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St. Lawrence County 2003 Adopted Budget Summary

	2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
POARD OF SUSCIONS		•	THE PART OF THE PA	A CANADA		
BOARD OF ELECTIONS	\$246,896	\$305,502	\$307,478	\$331,532	\$376,080	\$367,400
TOTAL REVENUE	(\$246,464)	(\$263,470)	(\$263,470)	(\$263,660)	(\$247,896)	(\$247,896)
TOTAL COUNTY COST	\$432	\$42,032	\$44,008	\$67,872	\$128,184	\$119,504
CENTRAL SERVICES						1
TOTAL APPROPRIATIONS	\$946,557	\$1,001,093	\$1,007,100	\$1,021,255	\$1,292,491	\$1,268,949
TOTAL REVENUE	(\$823,959)	(\$764,483)	(\$764,483)	(\$784,842)	(\$846,862)	(\$846,862)
TOTAL COUNTY COST	\$122,598	\$236,610	\$242,617	\$236,413	\$445,629	\$422,087
COMMUNITY SERVICES						
TOTAL APPROPRIATIONS	\$6,135,723	\$6,460,811	\$6,822,394	\$6,815,256	\$7,356,006	\$7,355,406
TOTAL REVENUE	(\$6,601,694)	(\$6,504,298)	(\$6,681,969)	(\$6,473,249)	(\$6,783,763)	(\$6,743,682)
TOTAL COUNTY COST	(\$465,971)	(\$43,487)	\$140,425	\$342,007	\$572,243	\$611,724
COUNTY ADMINISTRATOR						8.
TOTAL APPROPRIATIONS	\$2,255,043	\$4,955,459	\$5,016,440	\$3,302,567	\$3,611,907	\$3,608,861
TOTAL REVENUE	(\$767,961)	(\$782,529)	(\$850,819)	(\$777,582)	(\$798,728)	(\$798,728)
TOTAL COUNTY COST	\$1,487,082	\$4,172,930	\$4,165,621	\$2,524,985	\$2,813,179	\$2,810,133
COUNTY ATTORNEY						
TOTAL APPROPRIATIONS	\$2,787,308	\$3,465,130	\$3,481,638	\$2,897,067	\$3,556,919	\$3,556,219
TOTAL REVENUE	(\$3,296,721)	(\$3,423,148)	(\$3,439,186)	(\$3,503,186)	(\$3,511,837)	(\$3,511,837)
TOTAL COUNTY COST	(\$509,413)	\$41,982	\$42,452	(\$606,119)	\$45,082	\$44,382
COUNTY CLERK						
TOTAL APPROPRIATIONS	\$856,481	\$838,468	\$842,857	\$915,351	\$1,128,609	\$1,127,609
TOTAL REVENUE	(\$1,033,612)	(\$1,030,000)	(\$1,030,000)	(\$1,142,836)	(\$1,135,000)	(\$1,135,000)
TOTAL COUNTY COST	(\$177,131)	(\$191,532)	(\$187,143)	(\$227,485)	(\$6,391)	(\$7,391)
DISTRICT ATTORNEY						
TOTAL APPROPRIATIONS	\$543,512	\$618,728	\$725,903	\$762,995	\$837,241	\$832,241
TOTAL REVENUE	(\$224,819)	(\$183,416)	(\$183,416)	(\$183,416)	(\$179,579)	(\$179,579)
TOTAL COUNTY COST	\$318,693	\$435,312	\$542,487	\$579,579	\$657,662	\$652,662

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· ·	2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
ECONOMIC DEVELOPMENT	1	of Automorphism to the last of		The state of the s	Municipal desired	
TOTAL APPROPRIATIONS	\$226,186	\$613,475	\$613,012	\$647,552	\$687,496	1 0000 400
TOTAL REVENUE	(\$91,805)	(\$321,407)	(\$321,407)	(\$315,844)	(\$309,928)	\$686,496 (\$309,928)
TOTAL COUNTY COST	\$134,381	\$292,068	\$291,605	\$331,708	\$377,568	\$376,568
EMERGENCY SERVICES	1		- I mention of the contract of	The Country of the Co	1	9370,300
TOTAL APPROPRIATIONS	\$479,238	\$462,567	\$470,760	6404 000	1	
TOTAL REVENUE	(\$280,158)	(\$238,947)	(\$238,947)	\$484,883 (\$236,732)	\$687,829 (\$237,872)	\$635,239
TOTAL COUNTY COST	\$199,080	\$223,620	\$231,813	\$248,151	\$449,957	(\$237,872) \$397,367
FORESTRY	I I	nous and a second		9240,101	p445,337	\$397,307
TOTAL APPROPRIATIONS	\$83,994	\$91,816	\$91,328	679 204	0400.000	
TOTAL REVENUE	(\$83,678)	(\$90,000)	(\$90,000)	\$78,204 (\$75,121)	\$108,976 (\$108,976)	\$108,976
TOTAL COUNTY COST	\$316	\$1,816	\$1,328	\$3,083	\$0	(\$108,976)
GOVERNMENTAL SERVICES	The transmission of the contract of	Control of the Contro	ALL DESCRIPTION OF THE PROPERTY OF THE PROPERT	\$3,003	pu-	\$0
TOTAL APPROPRIATIONS	\$1,909,997	\$2,074,721	00 000 000			
TOTAL REVENUE	(\$281,098)	(\$772,919)	\$2,207,867 (\$847,287)	\$2,327,888 (\$840,981)	\$2,612,905 (\$827,500)	\$2,612,105
TOTAL COUNTY COST	\$1,628,899	\$1,301,802	\$1,360,580	\$1,486,907	\$1,785,405	(\$831,500)
HIGHWAY	parameter and a second			1 0//400/30/	\$1,785,405	\$1,780,605
TOTAL APPROPRIATIONS	\$14,983,821	\$15,968,394	\$16,453,568	640 222 070		
TOTAL REVENUE	(\$7,815,656)	(\$10,003,261)	(\$10,003,261)	\$16,555,872 (\$9,568,658)	\$15,591,792 (\$7,846,548)	\$15,565,519 (\$7,846,548)
TOTAL COUNTY COST	\$7,168,165	\$5,965,133	\$6,450,307	\$6,987,214	\$7,745,244	\$7,718,971
OFFICE FOR THE AGING					N. W. W. C.	\$1,1110,311
TOTAL APPROPRIATIONS	\$1,319,982	\$1,481,049	\$1,531,317	\$4 E26 20E	64 000 774	
TOTAL REVENUE	(\$1,294,850)	(\$1,312,335)	(\$1,360,883)	\$1,536,395 (\$1,359,591)	\$1,889,751 (\$1,361,539)	\$1,889,751 (\$1,364,299)
TOTAL COUNTY COST	\$25,132	\$168,714	\$170,434	\$176,804	\$528,212	\$525,452
PLANNING		The second second second	THE REAL PROPERTY AND ADDRESS.		,	\$020,40Z
TOTAL APPROPRIATIONS	\$2,309,550	\$301,640	\$4,307,143	64 240 020	0400 000	
TOTAL REVENUE	(\$2,029,676)	(\$15,300)	(\$4,017,626)	\$4,340,832 (\$4,048,630)	\$432,966 (\$37,300)	\$431,966
TOTAL COUNTY COST	\$279,874	\$286,340	\$289,517	\$292,202	\$395,666	(\$37,300) \$394,666
PROBATION	A STATE OF THE PROPERTY.	and the surference of the		PAN-JAVA	9333,000	\$334,000
TOTAL APPROPRIATIONS	\$2,017,494	\$1,968,056	\$4 070 000	60 407 50-	40 402 222	
TOTAL REVENUE	(\$1,553,272)	(\$1,085,558)	\$1,979,828 (\$1,085,558)	\$2,197,585 (\$1,124,079)	\$2,663,939	\$2,663,839
TOTAL COUNTY COST	\$464,222	\$882,498	\$894,270		(\$1,121,758)	(\$1,121,758)
	STORE	V0021730	5034,270	\$1,073,506	\$1,542,181	\$1,542,081

* * *	2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
PUBLIC DEFENDER	***************************************					
TOTAL APPROPRIATIONS	\$806,756	\$793,254	\$794,594	\$769,687	\$907,814	\$907,564
TOTAL REVENUE	(\$23,992)	(\$24,161)	(\$24,161)	(\$24,161)	(\$28,161)	(\$28,161)
TOTAL COUNTY COST	\$782,764	\$769,093	\$770,433	\$745,526	\$879,653	\$879,403
PUBLIC HEALTH			Y	9 U		
TOTAL APPROPRIATIONS	\$9,126,426	\$9,301,706	\$9,235,582	\$9,384,865	\$10,177,919	\$10,063,235 (\$7,763,348)
TOTAL REVENUE	(\$7,276,849)	(\$8,007,541)	(\$7,933,576)	(\$7,845,165)	(\$7,784,393)	
TOTAL COUNTY COST	\$1,849,577	\$1,294,165	\$1,302,006	\$1,539,700	\$2,393,526	\$2,299,887
REAL PROPERTY						
TOTAL APPROPRIATIONS	\$618,642	\$648,152	\$652,278	\$678,468	\$848,864	\$836,593
TOTAL REVENUE	(\$313,177)	(\$321,165)	(\$321,165)	(\$318,500)	(\$328,549)	(\$341,212)
TOTAL COUNTY COST	\$305,465	\$326,987	\$331,113	\$359,968	\$520,315	\$495,381
SHERIFF					4-12-	
TOTAL APPROPRIATIONS	\$4,581,032	\$4,695,057	\$4,741,619	\$5,079,564	\$6,218,421	\$6,218,246
TOTAL REVENUE	(\$1,484,102)	(\$928,971)	(\$928,971)	(\$1,039,968)	(\$980,000)	(\$1,038,000)
TOTAL COUNTY COST	\$3,096,930	\$3,766,086	\$3,812,648	\$4,039,596	\$5,238,421	\$5,180,246
SOCIAL SERVICES						
TOTAL APPROPRIATIONS	\$44,754,582	\$48,366,536	\$48,373,830	\$49,927,058	\$55,896,566	\$55,696,566
TOTAL REVENUE	(\$30,354,101)	(\$32,459,422)	(\$32,459,422)	(\$34,225,025)	(\$33,691,580)	(\$32,691,580)
TOTAL COUNTY COST	\$14,400,481	\$15,907,114	\$15,914,408	\$15,702,033	\$22,204,986	\$23,004,986
SOLID WASTE						
TOTAL APPROPRIATIONS	\$3,047,250	\$2,867,020	\$2,874,537	\$2,935,880	\$2,860,705	\$2,860,705
TOTAL REVENUE	(\$3,078,886)	(\$2,867,020)	(\$2,867,020)	(\$3,143,503)	(\$2,860,705)	(\$2,860,705)
TOTAL COUNTY COST	(\$31,636)	\$0	\$7,517	(\$207,623)	\$0	\$0
TREASURER						
TOTAL APPROPRIATIONS	\$24,267,760	\$25,062,760	\$25,062,760	\$22,279,835	\$19,758,511	\$27,195,865
TOTAL REVENUE	(\$57,591,537)	(\$30,215,353)	(\$57,865,272)	(\$59,274,378)	(\$35,062,083)	(\$42,639,440)
TOTAL COUNTY COST	(\$33,323,777)	(\$5,152,593)	(\$32,802,512)	(\$36,994,543)	(\$15,303,572)	(\$15,443,575)
VETERANS SERVICES						
TOTAL APPROPRIATIONS	\$88,723	\$88,467	\$88,527	\$94,941	\$120,377	\$119,804
TOTAL REVENUE	(\$5,000)	(\$5,000)	(\$5,000)	(\$6,860)	(\$5,000)	(\$5,000)
TOTAL COUNTY COST	\$83,723	\$83,467	\$83,527	\$88,081	\$115,377	\$114,804

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* **	2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
WEIGHTS & MEASURES		Ų			*	
TOTAL APPROPRIATIONS	\$94,508	\$112,413	\$112,413	\$123,016	\$128,802	\$126,493
TOTAL REVENUE	(\$28,846)	(\$29,300)	(\$29,300)	(\$29,900)	(\$29,550)	(\$29,550)
TOTAL COUNTY COST	\$65,662	\$83,113	\$83,113	\$93,116	\$99,252	\$96,943
YOUTH BUREAU				10		· Announcement
TOTAL APPROPRIATIONS	\$230,997	\$191,686	\$237,132	\$262,045	\$231,146	\$231,096
TOTAL REVENUE	(\$219,931)	(\$135,036)	(\$175,036)	(\$216,711)	(\$151,463)	(\$151,463)
TOTAL COUNTY COST	\$11,066	\$56,650	\$62,096	\$45,334	\$79,683	\$79,633
Total St. Lawrence County 2002 Adopted Budget	æ	62				
TOTAL APPROPRIATIONS	\$124,718,458	\$132,733,960	\$138,031,905	\$135,750,593	\$139,984,032	\$146,966,743
TOTAL REVENUE	(\$126,801,844)	(\$101,784,040)	(\$133,787,235)	(\$136,822,578)	(\$106,276,570)	(\$112,870,224)
TOTAL COUNTY COST	(\$2,083,386)	\$30,949,920	\$4,244,670	(\$1,071,985)	\$33,707,462	\$34,096,519
Wednesday, November 27, 2002						Page 4 oj

EXHIBIT "A" 2003 APPROPRIATIONS - \$146,966,743

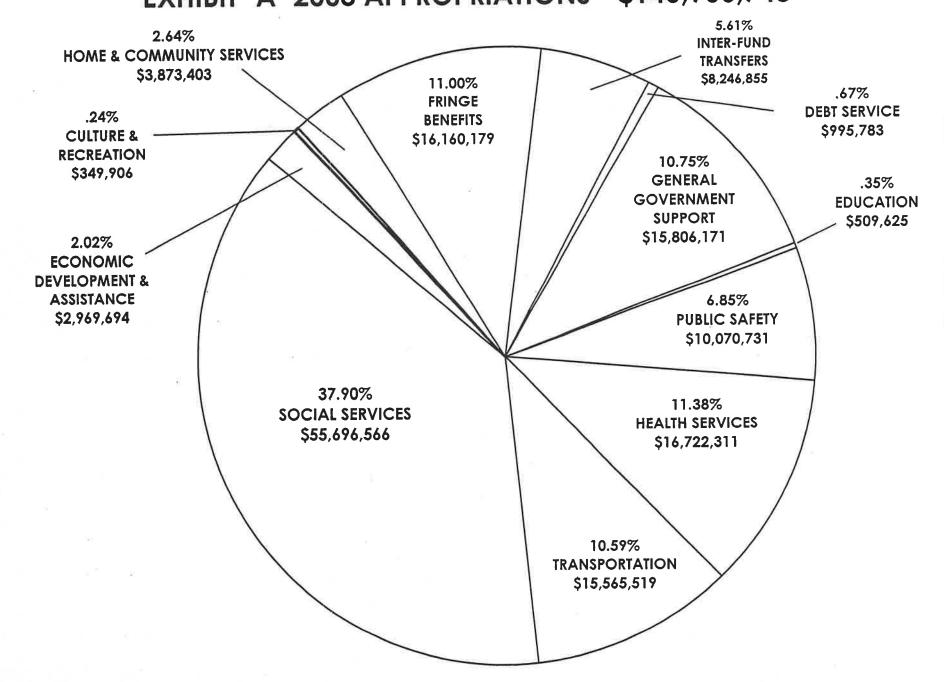
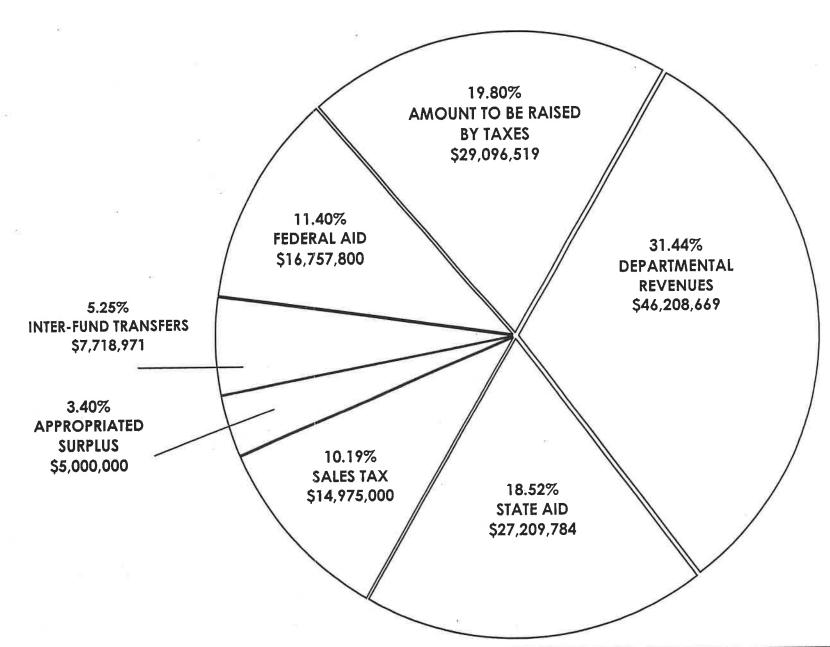


EXHIBIT "B" 2003 REVENUES - \$146,966,743



EXHIBITS C and D

Summary of Budgets by Funds: 2003 and 2002

EXHIBIT C 2003 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	146,966,743	125,028,682	536,837	13,373,835	2,191,684	2,975,000	2,860,705
LESS ESTIMATED REVENUES	112,870,224	90,932,163	536,837	13,373,835	2,191,684	2,975,000	2,860,705
COUNTY COST:	34,096,519	34,096,519	0	0	0	0	0
LESS Appropriated Cash Surplus:	5,000,000	5,000,000	0	0	0	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	29,096,519	29,096,519	0	0	0	0	0

EXHIBIT D 2002 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	132,733,960	110,475,398	572,567	13,859,458	2,108,936	2,850,581	2,867,020
LESS ESTIMATED REVENUES	101,784,040	79,525,478	572,567	13,815,894	2,152,500	2,850,581	2,867,020
COUNTY COST:	30,949,920	30,949,920	0	43,564	(43,564)	0	0
LESS Appropriated Cash Surplus:	3,300,000	3,300,000	0	43,564	(43,564)	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	27,649,920	27,649,920	0	0	. 0	0	0

EXHIBITS E and F

Summary of Budgets by Funds: 2001 and 2000

EXHIBIT E 2001 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
APPROPRIATIONS	123,795,867	102,396,274	455,673	13,324,076	2,161,523	2,710,571	2,747,750
LESS ESTIMATED REVENUES	94,753,690	73,304,620	455,673	13,324,076	2,211,000	2,710,571	2,747,750
COUNTY COST:	29,042,177	29,091,654	0	0	(49,477)	0	0
LESS Appropriated Cash Surplus:	3,300,000	3,349,477	0	0	(49,477)	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,742,177	25,742,177	0	0	0	0	0

EXHIBIT F 2000 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
APPROPRIATIONS	118,663,089	95,925,056	397,716	15,340,765	1,952,652	2,350,000	2,696,900
LESS ESTIMATED REVENUES	89,611,791	66,873,758	397,716	15,227,817	2,065,600	2,350,000	2,696,900
COUNTY COST:	29,051,298	29,051,298	0	112,948	(112,948)	0	0
LESS Appropriated Cash Surplus:	4,000,000	4,000,000	0	112,948	(112,948)	0.	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,051,298	25,051,298	0	0	** O	0	0

S C H E D U L E 1 ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR

Estimated cash balance as of December 31, 2002: \$9,800,000

Estimated cash surplus appropriated by Governing Board: \$5,000,000

S C H E D U L E 2 STATEMENT OF DEBT AS OF DECEMBER 31, 2002

St. Lawrence County has \$4,040,000 in long term debt.

S C H E D U L E 3 STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION

St. Lawrence County will have a reserve of \$ 0 in this fund as of January 1, 2003.

S C H E D U L E 4 STATEMENT REGARDING RESERVE FOR LIABILTY AND CASUALTY INSURANCE

St. Lawrence County will have a reserve of \$ 703,536 in this fund as of January 1, 2003.

S C H E D U L E 5 STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES

St. Lawrence County has a sufficient reserve for uncollectible taxes.

SCHEDULE 6 2003 CAPITAL PROJECTS PROGRAM

PROJECTS	AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES CR#11 Rock Island Rd	280,000	
Kearney/Chisholm Road Bridges	395,000	
CR#44 Bridge over Grasse River	280,000	
Edwards Rd Bridge over Big Creek	220,000	1,175,000
HIGHWAY/ROAD PROJECTS:		
CR#6 Shoulder Improvement	440,000	440,000
· ·		
TAX COLLECTION SOFTWARE	203,500	
COUNTY FACILITIES REMODELING & IMPROVEMENTS	100,000	
COMMUNICATIONS SYSTEMS	250,000	553,500
TOTAL CAPITAL PROJECTS:	2,168,500	2,168,500

SCHEDULE 7 INDEX – TOTAL 2003 COUNTY BUDGET BY DEPARTMENT

				v.	
Department	Page No	Department Page	No.	Department	Page No.
Auditor	20	Office for the Aging:	69	Sheriff:	111
Board Office	20	- National Council on Aging	69	- Civil Division	111
Building & Grounds	50	- Nutrition	70	- Criminal Division	112
	21	- Programs for the Aging	72	- Drug Task Force	115
Central Mailing	23			 Housing Inmates 	116
Central Printing	52	Personnel	4	- Jail	116
Central Stockroom	-	Planning	74	 Juvenile Aid Program 	118
O	8	Probation	76	 Unified Court Security 	119
Community Services:	8	Public Defender	79		
- Alcohol & Substance Abuse	11	Public Defender-Assigned Council	79	Social Services:	121
- Administration				- Administration	121
- Mental Health Contract Agenc	13	Public Health:	82	- Medical Assistance	123
- Mental Health Outpatient Ser.	15	- Administration	82	 Public Facilities for Children 	
- Mental Retardation Services	15	- Coroners	83	 Services for Recipients 	126
- OASAS Services	16	- Dental Sealant Program	84	- Temporary Assistance	129
- Special Traffic Programs	10	- Early Intervention Program	86	*	
*	30	- Healthy & Living Partnership Grant	87	Solid Waste	132
County Attorney		- Home Health Services	89	Special Items-County Admin.	26
County Clerk	36	- Immunization Action Plan	91	•	
Data Processing	3	- Infant Health Assessment Prog.	92	Treasurer:	138
District Attorney	38	- Lead Screening Program	93	- Administration	145
Economic Development	41		95	Debt Service	138
Elections	1	- Northern Healthnet	96	- Fringe Benefits	138
Emergency Services Admin.	43	- PHCP	97	- Human Resources Building	140
Fire	45	- Pre-K Special Education	99	- Inter-fund Transfers	142
Forestry	48	- Prenatal Care	100	- Int. & Earnings on Deposits	141
(90)		- Preventative Health Services	100	- Tax Advertising & Expense	143
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- Administration	62	- PH Nutrition Grant	104	· I ax Mones	
- Bridge & Road Const./Maint.	55	- Rabies Control	105	Matayana	148
- County Snow Removal	59	- Rural Health Outreach Project	106	Veterans	150
- Engineering	60	 Sexually Transmitted Diseases 	106	Weights & Measures	152
- Equipment Repair Other Depts	s. 61	- West Nile Virus	107	Youth Bureau	
- Road Machinery	65	Public Safety Communications (911)			
- Services Other Govts.	64	Purchasing	53		
- State Snow Removal	67	Real Property	109	8	
		Pecords Management	54		

Self Insurance(Workers Comp.)

Shared Services(Telephones)

24

31

Legislative Board

Liability & Casualty Insurance

33

6

BOARD OF ELECTIONS

mostruct	i inconstitute destina	
ELEC'	TIONS	
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1450	ELEC	TIONS
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	· · · · · · · · · · · · · · · · · · ·
	220	OFFICE EQUIPMENT
EQUIF	MENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONT	RACTUAL	400年,1900年,1900年,1900年,1900年
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
		ODOLID LIFE INCLIDANCE
	845	GROUP LIFE INSURANCE

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$3,693	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,647
\$83,486	\$83,486	\$80,858	\$76,400	\$76,400	\$76,399
\$65,429	\$72,207	\$69,245	\$63,522	\$63,522	\$63,522
\$21,206	\$21,206	\$19,658	\$19,658	\$19,658	\$18,901
\$1,600	\$1,600	\$1,500	\$1,500	\$1,500	\$644
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$4,674
\$3,900	\$3,900	\$13,900	\$2,700	\$2,700	\$2,553
\$183,621	\$190,399	\$196,854	\$171,780	\$171,780	\$169,340
\$13,087	\$13,087	\$45,270	\$45,270	\$45,270	\$2,714
\$13,087	\$13,087	\$45,270	\$45,270	\$45,270	\$2,714
\$600	\$600	\$400	\$600	\$600	\$450
\$3,129	\$3,129	\$2,973	\$2,973	\$2,973	\$2,425
\$11,200	\$11,200	\$10,915	\$10,915	\$9,200	\$4,811
\$3,100	\$3,100	\$2,861	\$2,861	\$2,600	\$2,183
\$900	\$900	\$800	\$1,000	\$1,000	\$703
\$0	\$0	\$0	\$200	\$200	\$0
\$3,721	\$3,721	\$2,992	\$3,192	\$3,192	\$2,495
\$19,000	\$19,000	\$17,700	\$17,700	\$17,700	\$16,605
\$600	\$600	\$560	\$360	\$360	\$560
\$70	\$70	\$70	\$70	\$70	\$70
\$56,209	\$57,209	\$41,200	\$41,320	\$41,320	\$36,437
\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,531
\$2,500	\$2,500	\$2,200	\$2,500	\$2,500	\$1,872
\$5,163	\$5,163	\$4,937	\$4,937	\$4,937	\$4,700
\$107,992	\$108,992	\$89,408	\$90,428	\$88,452	\$74,842
\$7,678	\$7,990	\$0	\$0	\$0	\$0
\$14,543	\$14,900	\$0	\$0	\$0	\$0
\$6,491	\$6,724	\$0	\$0	\$0	\$0
\$355	\$355	\$0	\$0	\$0	\$0
\$32,072	\$32,072	\$0	\$0	\$0	\$0

ELEC	TIONS		
EMPLO	865 OYEE BENE	DENTAL INSURANCE	
Total fo	or State Cod	e 1450 - ELECTIONS	
Total fo	or Departme	nt ELECTIONS	
REVEN	UE .		
1289 GENE	OTHER G 550 RAL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES PREVENUE	医内部 基本管体系
Total fo	or State Cod	1289 - OTHER GENERAL DEPARTMENT	AL INCOME
2215 GENER	550 . RAL LEDGE	N SERVICE CHARGES LOCAL REVENUES RIFEVENUE	
Total fo	or State Code	2215 - ELECTION SERVICE CHARGES	
Total fo	or Departmen	nt ELECTIONS	
County	Cost for Fu	nd - 01 - GENERAL FUND	
County			

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$1,561	\$1,561
\$0	\$0	\$0	\$0	\$63,602	\$62,700
\$246,896	\$305,502	\$307,478	\$331,532	\$376,080	\$367,400
\$246,896	\$305,502	\$307,478	\$331,532	\$376,080	\$367,400
(\$244,643) (\$244,643)	(\$262,470) (\$262,470)	(\$262,470) (\$262,470)	(\$262,460) (\$262,460)	(\$246,896) (\$246,896)	(\$246,896 (\$246,896
(\$244,643)	(\$262,470)	(\$262,470)	(\$262,460)	(\$246,896)	(\$246,896
				and the second s	
(\$1,821)	(\$1,000)	(\$1,000)	(\$1,200)	(\$1,000)	(\$1,000)
	(\$1,000)	(\$1,000)	(\$1,200)	(\$1,000)	(\$1,000)
(\$1,821)					
(\$1,821)	(\$1,000)	(\$1,000)	(\$1,200)	(\$1,000)	(\$1,000)
(\$1,821)	(\$1,000) (\$263,470)	(\$1,000) (\$263,470)	(\$1,200) (\$263,660)	(\$247,896)	(\$1,000) (\$247,896)
			The second secon		

CENTRAL SERVICES

102 103 120 130 140 180 195	DATA PROCESS RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL OVERTIME CONTRACTUAL MISCELLANEOUS OFFICE EQUIPMENT
102 103 120 130 140 180 195	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL OVERTIME CONTRACTUAL MISCELLANEOUS
103 120 130 140 180 195	LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL OVERTIME CONTRACTUAL MISCELLANEOUS
120 130 140 180 195 <i>EL</i>	SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL OVERTIME CONTRACTUAL MISCELLANEOUS
130 140 180 195 <i>EL</i>	TECHNICAL CLERICAL OVERTIME CONTRACTUAL MISCELLANEOUS
140 180 195 <i>EL</i>	CLERICAL OVERTIME CONTRACTUAL MISCELLANEOUS
180 195 <i>EL</i> 220	OVERTIME CONTRACTUAL MISCELLANEOUS
195 EL 220	CONTRACTUAL MISCELLANEOUS
<i>EL</i> 220	
220	OFFICE EQUIPMENT
	OFFICE EQUIPMENT
Age of the same of	
V7	是一种的一种企业的企业的企业。 1
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
	414 419 420 422 423 424 426 427 430

SOCIAL SECURITY

DENTAL INSURANCE

WORKMENS COMPENSATION GROUP LIFE INSURANCE

HOSPITAL & MEDICAL INSURANCE

2001 2002	2002	2002	2003 Budget	2003
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$11,678	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,514
\$84,262	\$84,262	\$81,609	\$75,126	\$75,126	\$75,126
\$235,469	\$235,469	\$212,951	\$206,891	\$206,891	\$174,440
\$57,773	\$64,643	\$62,608	\$59,158	\$59,158	\$56,532
\$11,000	\$11,000	\$12,000	\$12,000	\$12,000	\$13,152
\$1,200	\$1,200	\$9,273	\$4,800	\$4,800	\$2,731
\$389,704	\$396,574	\$390,119	\$357,975	\$357,975	\$324,495
\$1,697	\$1,697	\$1,249	\$1,585	\$1,585	\$9,038
\$1,697	\$1,697	\$1,249	\$1,585	\$1,585	\$9,038
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$1,577
\$5,404	\$5,404	\$5,649	\$5,649	\$5,649	\$4,418
\$0	\$0	\$0	\$0	\$0	\$0
\$12,500	\$12,500	\$13,200	\$18,389	\$13,900	\$12,682
\$62,500	\$62,500	\$60,000	\$68,122	\$66,604	\$55,223
\$3,346	\$3,346	\$3,500	\$3,405	\$3,405	\$3,408
\$150	\$150	\$150	\$100	\$100	\$128
\$150	\$150	\$150	\$300	\$300	\$128
\$100	\$100	\$100	\$0	\$0	\$50
\$38,250	\$38,250	\$41,250	\$39,500	\$39,500	\$37,570
\$1,800	\$1,800	\$1,800	\$2,000	\$2,000	\$2,075
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,468
\$132,700	\$132,700	\$134,299	\$145,965	\$139,958	\$118,727
\$17,045	\$17,696	\$0	\$0	\$0	\$0
\$27,620	\$28,485	\$0	\$0	\$0	\$0
\$12,679	\$13,163	\$0	\$0	\$0	\$0
\$674	\$674	\$0	\$0	\$0	\$0
\$62,337	\$62,337	\$0	\$0	\$0	\$0
\$2,119	\$2,119	\$0	\$0	\$0	\$0
\$122,474	\$124,474	\$0	\$0	\$0	so

830

840

845

860

865 D
EMPLOYEE BENEFITS

DATA	PROC	CESSING
Total f	or State (Code 1680 - CENTRAL DATA PROCESS
Total f	or Depart	ment DATA PROCESSING
REVEN	IUE	
1289	OTHE	R GENERAL DEPARTMENTAL INCOME
-	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2228	and the second	PROCESSING, OTHER GOVTS
X20700(60)	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	Code 2228 - DATA PROCESSING, OTHER GOVTS
Totalin	or otate c	OUG 2228 - DATA PROCESSING, OTHER GOVTS
Total fo	or Depart	ment DATA PROCESSING
County	Cost for	Fund - 01 - GENERAL FUND
1		10 10 10 10 10 10 10 10 10 10 10 10 10 1
County	y Cost for	r Department DATA PROCESSING
PERSO	ONNE	
	Kir sammali es	
Fund:	01	GENERAL FUND
<i>APPRO</i>	PRIATI	ONS
1430	PERS	ONNEL
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	190	TEMPORARY & PART TIME
DEDOC	195	CONTRACTUAL MISCELLANEOUS
PERSO	DNNEL	
	220	OFFICE EQUIPMENT

RENT - BLDG & PROPERTY

TRAINING EXPENSES

407

411

Wednesday, November 27, 2002

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$646,57	\$655,445	\$525,667	\$505,525	\$499,518	\$452,260
\$646,57	\$655,445	\$525,667	\$505,525	\$499,518	\$452,260
(\$537,86	(\$537,862)	(\$477,842)	(\$482,360)	(\$482,360)	(\$475,254)
(\$537,86	(\$537,862)	(\$477,842)	(\$482,360)	(\$482,360)	(\$475,254)
(\$537,86	(\$537,862)	(\$477,842)	(\$482,360)	(\$482,360)	(\$475,254)
\$	\$0	\$0	\$0	\$0	\$0
\$	\$0	\$0	\$0	\$0	\$0
\$1	\$0	\$0	\$0	\$0	\$0
(\$537,86	(\$537,862)	(\$477,842)	(\$482,360)	(\$482,360)	\$475,254)
\$108,71	\$117,583	\$47,825	\$23,165	\$17,158	(\$22,994)
\$108,713	\$117,583	\$47,825	\$23,165	\$17,158	(\$22,994)
2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual

\$0	\$0	\$0	\$0	\$0	\$0
\$(\$0	\$108	\$0	\$0	\$5,160
\$(\$0	\$0	\$0	\$0	\$1,655
\$76,061	\$81,335	\$78,774	\$74,432	\$74,432	\$74,623
\$66,955	\$76,353	\$72,409	\$65,677	\$65,677	\$66,171
\$45,051	\$45,051	\$42,798	\$38,904	\$38,904	\$39,173
\$2,287	\$2,287	\$2,215	\$2,215	\$2,215	\$2,042
\$0	\$0	\$596	\$0	\$0	\$3,231
\$190,354	\$205,026	\$196,900	\$181,228	\$181,228	\$192,055
\$6,702	\$6,702	\$0	\$0	\$0	\$0
\$6,702	\$6,702	\$0	\$0	\$0	\$0
\$100	\$100	\$100	\$90	\$90	\$0
\$700	\$700	\$700	\$700	\$700	\$554

PERSONNEL	
PERSONNEL	
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
CONTRACTUAL	A TEMPORAL PROPERTY OF THE PARTY OF THE PART
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFIT	Simple
Total for State Code 1	430 - PERSONNEL
Total for Department F	PERSONNEL
REVENUE	
1260 PERSONNE	LFEES
550	LOCAL REVENUES
GENERAL LEDGER/R	REVENUE
Total for State Code 1	260 - PERSONNEL FEES
Total for Department I	PERSONNEL
County Cost for Fund	-01 - GENERAL FUND
County Cost for Depa	rtment PERSONNEL

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$2,280	\$3,033	\$3,033	\$3,033	\$2,901	\$2,901
\$1,840	\$2,200	\$2,200	\$2,350	\$2,300	\$2,300
\$1,684	\$2,000	\$2,000	\$1,100	\$3,175	\$3,175
\$709	\$450	\$450	\$940	\$940	\$940
\$2,725	\$2,758	\$2,758	\$2,608	\$2,625	\$2,625
\$4,012	\$3,900	\$3,900	\$4,600	\$4,968	\$4,968
\$1,238	\$800	\$800	\$350	\$350	\$350
\$100	\$100	\$100	\$100	\$100	\$100
\$5,859	\$6,050	\$6,050	\$8,557	\$9,000	\$9,000
\$455	\$500	\$500	\$250	\$250	\$250
\$224	\$500	\$500	\$200	\$200	\$200
\$27,058	\$26,944	\$26,944	\$26,944	\$30,281	\$30,281
\$48,738	\$50,025	\$50,025	\$51,832	\$57,890	\$57,890
\$0	\$0	\$0	\$0	\$9,825	\$9,825
\$0	\$0	\$0	\$0	\$23,173	\$23,173
\$0	\$0	\$0	\$0	\$10,609	\$10,609
\$0	\$0	\$0	\$0	\$283	\$283
\$0	\$0	\$0	\$0	\$36,109	\$36,109
\$0	\$0	\$0	\$0	\$1,137	\$1,137
\$0	\$0	\$0	\$0	\$81,136	\$81,136
\$240,793	\$231,253	\$231,253	\$248,732	\$350,754	\$336,082
\$240,793	\$231,253	\$231,253	\$248,732	\$350,754	\$336,082
	đ				S
(\$11,965)	(\$12,000)	(\$12,000)	(\$16,000)	(\$16,000)	(\$16,000)
(\$11,965)	(\$12,000)	(\$12,000)	(\$16,000)	(\$16,000)	(\$16,000)
(\$11,965)	(\$12,000)	(\$12,000)	(\$16,000)	(\$16,000)	(\$16,000)
(\$11,965)	(\$12,000)	(\$12,000)	(\$16,000)	(\$16,000)	(\$16,000)
\$228,828	\$219,253	\$219,253	\$232,732	\$334,754	\$320,082
\$228,828	\$219,253	\$219,253	\$232,732	\$334,754	\$320,082

SELF.	-INSU	RANCE
Fund:	07	WORKERS COMPENSATION FUND
APPRO	PRIAT	TONS
1710	SELF	INSURANCE ADMIN
CONT	430 RACTUA	FEES FOR SERVICES-NON EMPL
Total f	or State	Code 1710 - SELF INSURANCE ADMIN
Total fo	or Depar	tment SELF-INSURANCE
REVEN	UE	Total to the subsection of the
3089	STAI	D, OTHER AID (SPECIFY)
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State 0	Code 3089 - ST AID, OTHER AID (SPECIFY)
Total fo	or Depart	tment SELF-INSURANCE
	STATE OF THE PARTY	
County	Cost for	Fund - 07 - WORKERS COMPENSATION FUND
		Fund - 07 - WORKERS COMPENSATION FUND Department SELF-INSURANCE
County	/ Cost for	
County	/ Cost for	r Department SELF-INSURANCE
County	/ Cost for	r Department SELF-INSURANCE
County SHAR Fund:	Cost for	RVICES (TELEPHONES) GENERAL FUND
County SHAR Fund:	Cost for ED SE 01 PRIATI	RVICES (TELEPHONES) GENERAL FUND
County SHAR Fund:	Cost for ED SE 01 PRIATI	RVICES (TELEPHONES) GENERAL FUND ONS
County SHAR Fund:	COST FOR	RVICES (TELEPHONES) GENERAL FUND ONS RAL SERVICES ADMIN
County SHAR Fund:	COST FOR	RVICES (TELEPHONES) GENERAL FUND ONS RAL SERVICES ADMIN RETROACTIVE PAYROLL
County SHAR Fund:	Cost for PRIATI	RVICES (TELEPHONES) GENERAL FUND ONS RAL SERVICES ADMIN RETROACTIVE PAYROLL LAG PAYROLL
County SHAR Fund:	COST FOR PRIATION 102 103 140	RVICES (TELEPHONES) GENERAL FUND ONS RAL SERVICES ADMIN RETROACTIVE PAYROLL LAG PAYROLL CLERICAL

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
	. 1				
\$13,460	\$0	\$0	\$0	\$0	s
\$13,460	\$0	\$0	\$0	\$0	\$
\$13,460	\$0	\$0	\$0	\$0	\$
\$13,460	\$0	\$0	\$0	\$0	renter S
				X E	
(642.460)				1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
(\$13,460) (\$13,460)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$(
		\$0 \$0	\$0 \$0	1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1
(\$13,460)	\$0	\$0	\$0	\$0 \$0	\$6
(\$13,460) (\$13,460)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$6 \$6 \$6
(\$13,460) (\$13,460) (\$13,460)	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$(

\$0	\$0	\$1,410	\$0	\$0	\$464
\$0	\$0	\$0	\$0	\$0	(\$52)
\$13.814	\$13,814	\$13,114	\$11,935	\$11,935	\$12,021
\$32,346	\$32,346	\$31,329	\$29,085	\$29,085	\$30,885
\$2,489	\$2,489	\$2,238	\$2,238	\$2,238	\$0
\$0	\$0	\$201	\$0	\$0	\$0
\$48,649	\$48,649	\$48,292	\$43,258	\$43,258	\$43,318
\$1.018	\$1.018	\$1,064	\$1,064	\$1,064	\$868
\$1,150	\$1,150	\$2,282	\$950	\$950	\$899
\$50	\$50	\$218	\$50	\$50	\$25
\$25,000	\$25,000	\$35,000	\$25,000	\$25,000	\$20,124

INSURANCE

OFFICE SUPPLIES & EXPENSE

REPAIR & MAINT - EQUIP

PRINTING

414

419

420

422

SHARED SERVICES (TELEPHONES)

A Lordon Language Company	23	TELEPHONE
CONTRACT	UAL	
8	10 ⁻	RETIREMENT
8	30	SOCIAL SECURITY
8	40	WORKMENS COMPENSATION
8	45	GROUP LIFE INSURANCE
8	5Ó	HOSPITAL & MEDICAL INSURANCE
8	65 ⁻	DENTAL INSURANCE
EMPLOYEE	BENEFIT	S
Total for Sta	te Code 1	610 - CENTRAL SERVICES ADMIN
Total for Dep	oartment S	SHARED SERVICES (TELEPHONES)
REVENUE		
1289 OT	HER GEN	ERAL DEPARTMENTAL INCOME
5	50	LOCAL REVENUES
GENERAL L	EDGER/R	EVENUE
Total for Sta	te Code 1	289 - OTHER GENERAL DEPARTMENTAL INCOME
2238 OF	ERATING	COST CHRBCKS, OT GOV
5	50	LOCAL REVENUES
GENERAL L	EDGERVA	EVENUE
Total for Sta	te Code 2	238 - OPERATING COST CHRBCKS, OT GOV
Total for Dep	partment s	SHARED SERVICES (TELEPHONES)
County Cost	for Fund	- 01 - GENERAL FUND
County Cost	for Depa	rtment SHARED SERVICES (TELEPHONES)

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$174,810	\$200,000	\$200,000	\$160,000	\$185,000	\$185,000
\$196,726	\$227,064	\$227,064	\$198,564	\$212,218	\$212,218
\$0	\$0	\$0	\$0	\$1,624	\$1,624
\$0	\$0	\$0	\$0	\$3,419	\$3,419
\$0	\$0	\$0	\$0.	\$1,579	\$1,579
\$0	\$0	\$0	\$0	\$248	\$248
\$0	\$0	\$0	\$0	\$17,775	\$17,775
\$0	\$0	\$0	\$0	\$780	\$780
\$0	\$0	\$0	\$0	\$25,425	\$25,42
\$240,044	\$270,322	\$270,322	\$246,856	\$286,292	\$286,292
\$240,044	\$270,322	\$270,322	\$246,856	\$286,292	\$286,29
(\$289,540)	(\$240,500)	(\$240,500)	(\$258,000)	(\$260,000)	(\$260,000
(\$289,540) (\$289,540)	(\$240,500) (\$240,500)	(\$240,500) (\$240,500)	(\$258,000) (\$258,000)	(\$260,000) (\$260,000)	
					(\$260,000
(\$289,540)	(\$240,500)	(\$240,500)	(\$258,000)	(\$260,000)	(\$260,000 (\$260,000
(\$289,540) (\$289,540)	(\$240,500) (\$240,500)	(\$240,500) (\$240,500)	(\$258,000) (\$258,000)	(\$260,000) (\$260,000)	(\$260,000 (\$260,000 (\$33,000
(\$289,540) (\$289,540) (\$33,740)	(\$240,500) (\$240,500) (\$29,623)	(\$240,500) (\$240,500) (\$29,623)	(\$258,000) (\$258,000) (\$33,000)	(\$260,000) (\$260,000) (\$33,000)	(\$260,000 (\$260,000 (\$33,000 (\$33,000
(\$289,540) (\$289,540) (\$33,740) (\$33,740)	(\$240,500) (\$240,500) (\$29,623) (\$29,623)	(\$240,500) (\$240,500) (\$29,623) (\$29,623)	(\$258,000) (\$258,000) (\$33,000) (\$33,000)	(\$260,000) (\$260,000) (\$33,000) (\$33,000)	(\$260,000 (\$260,000 (\$33,000 (\$33,000 (\$33,000
(\$289,540) (\$289,540) (\$33,740) (\$33,740) (\$33,740)	(\$240,500) (\$240,500) (\$29,623) (\$29,623) (\$29,623)	(\$240,500) (\$240,500) (\$29,623) (\$29,623) (\$29,623)	(\$258,000) (\$258,000) (\$33,000) (\$33,000) (\$33,000)	(\$260,000) (\$260,000) (\$33,000) (\$33,000) (\$33,000)	(\$260,000 (\$260,000 (\$33,000 (\$33,000 (\$33,000 (\$293,000
(\$289,540) (\$289,540) (\$33,740) (\$33,740) (\$33,740) (\$33,740) (\$323,280)	(\$240,500) (\$240,500) (\$29,623) (\$29,623) (\$29,623) (\$270,123)	(\$240,500) (\$240,500) (\$29,623) (\$29,623) (\$29,623) (\$270,123)	(\$258,000) (\$258,000) (\$33,000) (\$33,000) (\$33,000) (\$33,000)	(\$260,000) (\$260,000) (\$33,000) (\$33,000) (\$33,000) (\$293,000)	(\$260,000 (\$260,000 (\$260,000 (\$33,000 (\$33,000 (\$293,000 (\$6,700

County Cost for Division CENTRAL SERVICES

COMMUNITY SERVICES

ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4220 NARCOTIC	ADDIC CONTROL
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
- 140	CLERICAL
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT
EQUIPMENT	
407	DENT PLDG & PROPERTY
411	RENT - BLDG & PROPERTY TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
418	
419	GAS & HEATING FUEL PRINTING
420	
421	OFFICE SUPPLIES & EXPENSE
423	RENT - EQUIPMENT
424	TELEPHONE POSTAGE
426	BOOKS & PERIODICALS
430	
443	FEES FOR SERVICES-NON EMPL MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
CONTRACTUAL	DATA PROCESSING CHGS
810	RETIREMENT
830	SOCIAL SECURITY

2001	2002	2002	2002	2003 Budget	2003	-
Actual	Adopted	Modified	Projected	Officer	Adopted	

\$0	\$0	\$0	\$0	\$0	\$0
\$232	\$0	\$0	\$6,912	\$0	\$0
\$506	\$0	\$0	\$0	\$0	\$0
\$90,051	\$91,667	\$91,667	\$100,718	\$117,236	\$117,236
\$27,164	\$27,122	\$27,122	\$29,101	\$10,926	\$10,926
\$36,136	\$36,137	\$36,137	\$39,370	\$41,334	\$41,334
\$3,219	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000
\$5,020	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$432	\$408	\$408	\$408	\$144	\$144
162,760	\$163,334	\$163,334	\$184,509	\$178,640	\$178,640
\$1,513	\$1,325	\$1,325	\$1,325	\$1,425	\$1,425
\$0	\$2,200	\$2,200	\$0	\$0	\$0
\$1,513	\$3,525	\$3,525	\$1,325	\$1,425	\$1,425
\$14,243	\$39,444	\$39,444	\$39,444	\$20,000	\$20,000
\$179	\$500	\$500	\$500	\$500	\$500
\$2,425	\$2,973	\$2,973	\$2,973	\$2,844	\$2,844
\$1,462	\$433	\$433	\$305	so	\$0
\$801	\$500	\$500	\$228	\$0	\$0
\$360	\$550	\$550	\$745	\$700	\$700
\$2,575	\$3,050	\$3,050	\$2,800	\$3,050	\$3,050
\$732	\$700	\$700	\$800	\$1,000	\$1,000
\$4,636	\$4,630	\$4,630	\$4,400	\$4,400	\$4,400
\$349	\$600	\$600	\$603	\$600	\$600
\$1,167	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800
\$7,127	\$6,145	\$6,145	\$3,725	\$3,630	\$3,630
\$1,621	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
\$18	\$0	\$0	\$0	\$0	\$0
\$1,835	\$2,001	\$2,001	\$2,041	\$2,387	\$2,387
\$39,530	\$65,526	\$65,526	\$61,864	\$42,411	\$42,411
\$0	\$0	\$0	\$0	\$7,917	\$7,917
\$0	\$0	\$0	\$0	\$12,336	\$12,336

-36	tama politica de la pareción de la composición de	
A	LCOHOL & SU	BSTANCE ABUSE SERVICES
	0.40*	WORKMENS COMPENSATION
	840	GROUP LIFE INSURANCE
	845 860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	EMPLOYEE BENEFIT	
	Separate Sep	220 - NARCOTIC ADDIC CONTROL
	AND DESCRIPTION OF THE PERSON	ADDIC CONTROL
	102`	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
	PERSONNEL	
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
	EQUIPMENT	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	416	ELECTRICITY
	418	GAS & HEATING FUEL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	CONTRACTUAL	La Santaga Bara Bara Bara Bara Bara Bara Bara B
	800	EMPLOYEE BENEFITS
	810 _i	RETIREMENT

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$5,891	\$5,891	\$0	\$0	\$0	\$0
\$284	\$284	\$0	\$0	\$0	\$0
\$36,880	\$36,880	\$0	\$0	\$0	\$0
\$1,114	\$1,114	\$0	\$0	\$0	\$0
\$64,422	\$64,422	\$0	\$0	\$0	\$0
\$286,898	\$286,898	\$247,698	\$232,385	\$232,385	\$203,803
\$0	60 1	C24 200	00.1	00 11	
\$0	\$0	\$24,299	\$0	\$0	\$930
	\$0	\$0	\$0	\$0	\$3,440
\$422,755	\$422,755	\$405,149	\$373,307	\$373,307	\$380,326
\$43,705	\$43,705	\$76,723	\$71,797	\$71,797	\$71,965
\$109,929	\$109,929	\$105,269	\$98,410	\$98,410	\$91,900
\$6,000	\$6,000	\$4,000	\$4,000	\$4,000	\$2,280
\$26,000	\$26,000	\$25,000	\$21,000	\$21,000	\$25,155
\$216	\$216	\$3,135	\$2,592	\$2,592	\$11,105
\$608,605	\$608,605	\$643,575	\$571,106	\$571,106	\$587,101
\$1,425	\$1,425	\$39,916	\$40,935	\$1,325	\$12,822
\$0	\$0	\$0	\$3,300	\$3,300	\$0
\$1,425	\$1,425	\$39,916	\$44,235	\$4,625	\$12,822
\$84,675	\$84,675	\$64,447	\$64,447	\$64,447	\$34,822
\$2,100	\$2,100	\$1,920	\$2,200	\$2,200	\$438
\$9,244	\$9,244	\$10,555	\$10,555	\$10,555	\$8,638
\$0	\$0	\$305	\$600	\$600	\$1,462
\$0	\$0	\$228	\$667	\$667	\$801
\$1,400	\$1,400	\$1,631	\$1,700	\$1,700	\$1,609
\$4,500	\$4,500	\$4,500	\$5,908	\$5,900	\$5,066
\$2,200	\$2,200	\$1,380	\$1,800	\$1,800	\$2,112
\$13,165	\$13,165	\$13,085	\$11,590	\$11,590	\$12,613
\$2,825	\$2,825	\$2,824	\$4,650	\$4,650	\$2,929
\$1,000	\$1,000	\$1,000	\$3,000	\$3,000	\$1,359
\$30	\$30	\$30	\$30	\$30	\$0
\$10,430	\$10,430	\$9,105	\$22,354	\$22,354	\$22,242
\$7,000	\$7,000	\$6,900	\$5,900	\$5,900	\$8,663
\$0	\$0	\$9	\$0	\$0	\$96
\$6,643	\$6,643	\$6,370	\$6,226	\$6,226	\$6,303
\$145,212	\$145,212	\$124,289	\$141,627	\$141,619	\$109,153
\$0	\$0	\$10,300	\$10,300	\$10,300	\$14,482
\$26,899	\$26,899	\$0	\$0	\$0	\$0

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830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 865 DENTAL INSURANCE 865 DENTAL INSURANCE 866 DENTAL INSURANCE 867 DENTAL INSURANCE 868 DENTAL INSURANCE EMPLOYEE BENEFITS Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3488 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL	4T CO	TTOT O	
840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE EMPLOYEE BENEFITS Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	ALCU.	HUL & S	SUBSTANCE ABUSE SERVICES
845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE EMPLOYEE BENEFITS Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE GENERAL LEDGER/REVENUE		830	SOCIAL SECURITY
860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE EMPLOYEE BENEFITS Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE GENERAL LEDGER/REVENUE		840	WORKMENS COMPENSATION
Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE GENERAL LEDGER/REVENUE		845	GROUP LIFE INSURANCE
Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1830 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3488 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE		860	HOSPITAL & MEDICAL INSURANCE
Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3488 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	CHOLO		
Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Improprient		
REVENUE 1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total fo	r State Code	e 4250 - ALCOHOLIC ADDIC CONTROL
1630 NARCOTIC PROGRAM CHARGES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total fo	r Departmer	nt ALCOHOL & SUBSTANCE ABUSE SERVICES
Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631	REVEN	UE	
Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	1630	NARCOTI	
Total for State Code 1630 - NARCOTIC PROGRAM CHARGES 1631 ALCOHOLISM CLINIC FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	The section of the		and the state of t
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	GENER	AL LEDGER	VREVENUE
GENERAL LEDGER/REVENUE Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total fo	r State Code	1630 - NARCOTIC PROGRAM CHARGES
Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	1631	ALCOHOL	ISM CLINIC FEES
Total for State Code 1631 - ALCOHOLISM CLINIC FEES 1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	-		
1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	GENER	AL LEDGER	VREVENUE
1689 OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total for	r State Code	1631 - ALCOHOLISM CLINIC FEES
GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	in primary in contact to	· Andrews	The state of the s
Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALGOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE			
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	GENER	AL LEDGER	VREVENUE
GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total for	r State Code	1689 - OTHER HEALTH DEPARTMENTAL INCOME
GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	2701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE			
3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	GENER	AL LEDGER	VREVENUE
3486 ST AID, NARCOTIC ADDICTION CONTROL 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total for	State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALGOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Maria de Proposition del	· Comment of the Comment of	
Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL 4488 FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE			
FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	GENER	AL LEDGER	VREVENUE
FED AID ALCOHOL ADDICTION CONTROL 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total for	State Code	3486 - ST AID, NARCOTIC ADDICTION CONTROL
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	TOTAL CONTRACTOR AND ADDRESS OF		The state of the s
Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL	GENER	AL LEDGER	VREVENUE
	Total for	State Code	4488 - FED AID ALCOHOL ADDICTION CONTROL

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$44,069	\$44,069
\$0	\$0	\$0	\$0	\$20,373	\$20,373
\$0	\$0	\$0	\$0	\$1,152	\$1,152
\$0	\$0	\$0	\$0	\$101,386	\$101,386
\$0	\$0	\$0	\$0	\$3,623	\$3,623
\$14,482	\$10,300	\$10,300	\$10,300	\$197,502	\$197,502
\$723,558	\$727,650	\$767,268	\$818,080	\$952,744	\$952,744
\$927,361	\$960,035	\$999,653	\$1,065,778	\$1,239,642	\$1,239,642
R			*		
(\$237,975)	(\$258,742)	(\$258,742)	(\$200,202)	(\$204,471)	(\$204,471)
(\$237,975)	(\$258,742)	(\$258,742)	(\$200,202)	(\$204,471)	(\$204,471)
(\$237,975)	(\$258,742)	(\$258,742)	(\$200,202)	(\$204,471)	(\$204,471)
(\$412,535)	(\$480,000)	(\$480,000)	(\$416,000)	(\$602,631)	(\$560,000)
(\$412,535)	(\$480,000)	(\$480,000)	(\$416,000)	(\$602,631)	(\$560,000)
(\$412,535)	(\$480,000)	(\$480,000)	(\$416,000)	(\$602,631)	(\$560,000)
(\$88,949)	(\$64,334)	(\$64,334)	(\$56,135)	(\$59,271)	(\$59,271)
(\$88,949)	(\$64,334)	(\$64,334)	(\$56,135)	(\$59,271)	(\$59,271)
(\$88,949)	(\$64,334)	(\$64,334)	(\$56,135)	(\$59,271)	(\$59,271)
\$0	\$0	\$0	/64271	60	
\$0	\$0	\$0	(\$137) (\$137)	\$0 \$0	\$0 \$0
\$0	\$0	\$0	(\$137)	\$0	\$0
(\$66,693)	(\$30,067)	(\$30,067)	(\$105,067)	(\$91,010)	(\$91,010)
(\$66,693)	(\$30,067)	(\$30,067)	(\$105,067)	(\$91,010)	(\$91,010)
(\$66,693)	(\$30,067)	(\$30,067)	(\$105,067)	(\$91,010)	(\$91,010)
(\$178,258)	(\$175,472)	(\$175,472)	(\$175,472)	(\$175,472)	(\$175,472)
(\$178,258)	(\$175,472)	(\$175,472)	(\$175,472)	(\$175,472)	(\$175,472)
(\$178,258)	(\$175,472)	(\$175,472)	(\$175,472)	(\$175,472)	(\$175,472)

ALCOHOL & SUBSTANCE ABUSE SERVICES

Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

COMMUNITY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

-		
	4310 MENTAL HE	EALTH ADMIN
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
٠	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
	PERSONNEL	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
	CONTRACTUAL	
	810	RETIREMENT

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$984,410)	(\$1,008,615)	(\$1,008,615)	(\$953,013)	(\$1,132,855)	(\$1,090,224)
(\$57,049)	(\$48,580)	(\$8,962)	\$112,765	\$106,787	\$149,418
(\$57,049)	(\$48,580)	(\$8,962)	\$112,765	\$106,787	\$149,418
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$3,548	\$0	\$0	\$1,591
\$0	\$0	\$0	\$0	\$0	\$577
\$74,733	\$74,733	\$72,381	\$68,392	\$68,392	\$68,681
\$44,084	\$44,084	\$41,801	\$37,849	\$37,849	\$37,848
\$37,212	\$37,212	\$36,040	\$32,678	\$32,678	\$32,677
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,299
\$1,200	\$1,200	\$600	\$600	\$600	\$1,315
\$159,229	\$159,229	\$156,370	\$141,519	\$141,519	\$143,988
\$7,527	\$7,527	\$8,267	\$8,267	\$8,267	\$5,300
\$300	\$500	\$450	\$500	\$500	\$429
\$1,707	\$1,707	\$1,784	\$1,784	\$1,784	\$1,455
\$425	\$425	\$421	\$425	\$425	\$394
\$1,350	\$1,350	\$1,350	\$950	\$950	\$1,117
\$600	\$600	\$600	\$600	\$600	\$485
\$2,340	\$2,340	\$2,000	\$2,340	\$2,340	\$1,043
\$700	\$700	\$600	\$1,000	\$1,000	\$500
\$200	\$200	\$200	\$200	\$200	\$304
\$2,215	\$2,215	\$2,150	\$2,400	\$2,400	\$2,343
\$1,350	\$1,550	\$1,550	\$1,300	\$1,300	\$1,618
\$1,600	\$1,800	\$1,800	\$2,000	\$2,000	\$1,698
\$50	\$50	\$50	\$50	\$50	\$20
\$50	\$50	\$55	\$75	\$75	\$30
\$1,580	\$1,580	\$1,269	\$1,245	\$1,245	\$1,029
\$0	\$0	\$65,000	\$78,471	\$78,471	\$0
\$21,994	\$22,594	\$87,546	\$101,607	\$101,607	\$17,765
\$7,249	\$7,249	\$0	\$0	\$0	\$0

COMMUNITY SERVICES ADMINISTRATION

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

865. DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 4310 - MENTAL HEALTH ADMIN

Total for Department COMMUNITY SERVICES ADMINISTRATION

REVENUE

3490 ST AID, MENTAL HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

Total for Department COMMUNITY SERVICES ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department COMMUNITY SERVICES ADMINISTRATION

MENTAL HEALTH CONTRACT AGENCIES

Fund: 01 GENERAL FUND

APPROPRIATIONS

CONTRACTED MENTAL HEALTH SERVICE

465 C

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4322 - CONTRACTED MENTAL HEALTH SERVICE

Total for Department MENTAL HEALTH CONTRACT AGENCIES

REVENUE

4322

3490 ST AID, MENTAL HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$11,789	\$11,789
\$0	\$0	\$0	\$0	\$5,392	\$5,392
\$0	\$0	\$0	\$0	\$213	\$213
\$0	\$0	\$0	\$0	\$18,003	\$18,003
\$0	\$0	\$0	\$0	\$669	\$669
\$0	\$0	\$0	\$0	\$43,315	\$43,315
\$161,753	\$243,126	\$243,126	\$243,916	\$225,138	\$224,538
\$161,753	\$243,126	\$243,126	\$243,916	\$225,138	\$224,538

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$117,740	\$82,491	\$82,491	\$89,408	\$114,765	\$114,465
\$117,740	\$82,491	\$82,491	\$89,408	\$114,765	\$114,465
(\$44,013)	(\$160,635)	(\$160,635)	(\$154,508)	(\$110,373)	(\$110,073
(\$44,013)	(\$160,635)	(\$160,635)	(\$154,508)	(\$110,373)	(\$110,073
(\$44,013)	(\$160,635)	(\$160,635)	(\$154,508)	(\$110,373)	(\$110,073
(\$44,013)	(\$160,635)	(\$160,635)	(\$154,508)	(\$110,373)	(\$110,073

\$2,077,584	\$2,078,227	\$2,116,798	\$2,116,783	\$2,142,412	\$2,142,412
\$2,077,584	\$2,078,227	\$2,116,798	\$2,116,783	\$2,142,412	\$2,142,412
\$2,077,584	\$2,078,227	\$2,116,798	\$2,116,783	\$2,142,412	\$2,142,412
\$2,077,584	\$2,078,227	\$2,116,798	\$2,116,783	\$2,142,412	\$2,142,412

(\$2,315,560) (\$2,315,560)	(\$2,229,938)	(\$2,334,145)	(\$2,169,417)	(\$2,199,207)	(\$2,199,207)
(\$2,315,560)	(\$2,229,938)	(\$2,334,145)	(\$2,169,417)	(\$2,199,207)	(\$2,199,207)

MENTAL HEALTH CONTRACT AGENCIES

Total for Department MENTAL HEALTH CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH CONTRACT AGENCIES

MENTAL HEALTH OUTPATIENT SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4320 MENTAL H	EALTH PROGRAM
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT
EQUIPMENT	17. 1989年1月1日 (1985年1月1日)
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$2,315,560)	(\$2,229,938)	(\$2,334,145)	(\$2,169,417)	(\$2,199,207)	(\$2,199,207)
(\$237,976)	(\$151,711)	(\$217,347)	(\$52,634)	(\$56,795)	(\$56,795)
(\$237,976)	(\$151,711)	(\$217,347)	(\$52,634)	(\$56,795)	(\$56,795)
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$39,014	\$0	\$0	\$1,170
\$0	\$0	\$0	\$0	\$0	\$1,529
\$569,970	\$569,970	\$486,041	\$518,763	\$451,246	\$454,389
\$226,420	\$226,420	\$217,028	\$200,704	\$200,704	\$200,920
\$295,091	\$295,091	\$285,803	\$270,052	\$270,052	\$209,624
\$139,101	\$139,101	\$133,572	\$129,949	\$129,949	\$117,424
\$41,546	\$41,546	\$23,689	\$57,399	\$57,399	\$52,858
\$14,300	\$14,300	\$14,300	\$16,500	\$16,500	\$13,917
\$0	\$0	\$0	\$20,000	\$20,000	\$7,509
\$3,240	\$3,240	\$4,309	\$4,200	\$4,200	\$13,190
\$1,289,668	\$1,289,668	\$1,203,756	\$1,217,567	\$1,150,050	\$1,072,530
\$0	\$0	\$0	\$0	\$0	\$3,697
\$4,350	\$2,850	\$3,038	\$8,474	\$8,150	\$8,375
\$0	\$1,500	\$0	\$0	\$0	\$4,601
\$4,350	\$4,350	\$3,038	\$8,474	\$8,150	\$16,673
\$106,230	\$106,230	\$106,598	\$107,598	\$105,598	\$42,465
\$5,900	\$5,900	\$5,550	\$6,150	\$5,750	\$4,940
\$15,047	\$15,047	\$14,480	\$15,670	\$14,480	\$11,713
\$2,150	\$2,150	\$2,151	\$2,125	\$2,125	\$1,894
\$5,220	\$5,220	\$4,060	\$5,828	\$5,720	\$4,351
\$2,650	\$2,650	\$2,600	\$2,550	\$2,550	\$2,368
\$13,740	\$13,740	\$13,840	\$13,710	\$13,320	\$13,437
\$4,300	\$4,300	\$3,750	\$6,250	\$6,050	\$2,657
\$1,475	\$1,475	\$1,400	\$1,575	\$1,575	\$1,589
\$1,250	\$1,250	\$1,050	\$1,050	\$1,050	\$1,047
\$66,845	\$66,845	\$70,596	\$78,466	\$76,610	\$45,927
\$8,900	\$8,900	\$7,200	\$11,670	\$8,050	\$7,287

MENTAL HEA	LTH OUTPATIENT SERVICES
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865 \	DENTAL INSURANCE
EMPLOYEE BENEF	ITS:
Total for State Code	4320 - MENTAL HEALTH PROGRAM
Total for Departmen	MENTAL HEALTH OUTPATIENT SERVICES
REVENUE	2 Control Cont
1620 MENTAL H	EALTH FEES
550	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code	1620 - MENTAL HEALTH FEES
ESTATION AND ADDRESS OF THE PARTY OF THE PAR	ERVEN FEES FOR SERV
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	1621 - EARLY INTERVEN FEES FOR SERV
and the second s	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
territories and the second construction	NTAL HEALTH
560,	STATE REVENUES
GENERAL LEDGER	REVENUE
lotal for State Code	3490 - ST AID, MENTAL HEALTH
statement and a few statements	3490 - ST AID, MENTAL HEALTH
statement and a few statements	3490 - ST AID, MENTAL HEALTH IENTAL HEALTH FEDERAL REVENUES
4490 FED AID, N	FEDERAL REVENUES

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$56	\$100	\$100	\$50	\$100	\$100
\$2,394	\$7,200	\$9,319	\$4,285	\$4,285	\$4,285
\$7,163	\$9,802	\$9,802	\$10,013	\$10,717	\$10,717
\$149,288	\$259,980	\$271,863	\$247,623	\$248,809	\$248,809
\$23,728	\$26,824	\$48,430	\$25,809	\$0	\$0
\$0	\$0	\$0	\$0	\$58,894	\$58,894
\$0	\$0	\$0	\$0	\$90,641	\$90,641
\$0	\$0	\$0	\$0	\$43,894	\$43,894
\$0	\$0	\$0	\$0	\$1,800	\$1,800
\$0	\$0	\$0	\$0	\$183,059	\$183,059
\$0	\$0	\$0	\$0	\$5,631	\$5,631
\$23,728	\$26,824	\$48,430	\$25,809	\$383,919	\$383,919
\$1,262,219	\$1,445,004	\$1,546,334	\$1,480,226	\$1,926,746	\$1,926,746
\$1,262,219	\$1,445,004	\$1,546,334	\$1,480,226	\$1,926,746	\$1,926,746
(\$855,451)	(\$870,000)	(\$905,362)	(\$1,015,000)	(\$1,150,000)	(\$1.150.000)
(\$855,451)	(\$870,000)	(\$905,362)	(\$1,015,000)	(\$1,150,000)	(\$1,150,000) (\$1,150,000)
(\$855,451)	(\$870,000)	(\$905,362)	(\$1,015,000)	(\$1,150,000)	(\$1,150,000)
					(12.11.00)
(\$91,275)	(\$153,470)	(\$153,470)	(\$110,000)	(\$134,305)	(\$134,305)
(\$91,275)	(\$153,470)	(\$153,470)	(\$110,000)	(\$134,305)	(\$134,305)
(\$91,275)	(\$153,470)	(\$153,470)	(\$110,000)	(\$134,305)	(\$134,305)
(\$1,479)	\$0	\$0	(\$110)	\$0	\$0
(\$1,479)	\$0	\$0	(\$110)	\$0	\$0
(\$1,479)	\$0	\$0	(\$110)	\$0	\$0
(\$317,269)	(\$384,846)	(\$384,846)	(\$307,918)	(\$333,346)	(\$333,346)
(\$317,269)	(\$384,846)	(\$384,846)	(\$307,918)	(\$333,346)	(\$333,346)
(\$317,269)	(\$384,846)	(\$384,846)	(\$307,918)	(\$333,346)	(\$333,346)
(00 488)	/A / 222/11				
(\$3,175)	(\$4,800)	(\$4,800)	(\$5,124)	(\$5,425)	(\$8,275)
(\$3,175)	(\$4,800)	(\$4,800)	(\$5,124)	(\$5,425)	(\$8,275)

MENTAL HEALTH OUTPATIENT SERVICES

Total for State Code 4490 - FED AID, MENTAL HEALTH

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH OUTPATIENT SERVICES

MENTAL RETARDATION SERVICES

Fund: 01

GENERAL FUND

APPROPRIATIONS

MENTAL RETARDATION

465

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4340 - MENTAL RETARDATION

Total for Department MENTAL RETARDATION SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL RETARDATION SERVICES

OASAS CONTRACT AGENCIES

Fund: 01

GENERAL FUND

APPROPRIATIONS

4230 NARC ADDIC CONTROL SERV

465

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4230 - NARC ADDIC CONTROL SERV

4250

ALCOHOLIC ADDIC CONTROL

465

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL

MENTAL HEALTH PROGRAM

OTHER PAYMENTS

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$3,175)	(\$4,800)	(\$4,800)	(\$5,124)	(\$5,425)	(\$8,275)
\$1,268,649)	(\$1,413,116)	(\$1,448,478)	(\$1,438,152)	(\$1,623,076)	(\$1,625,926)
(\$6,430)	\$31,888	\$97,856	\$42,074	\$303,670	\$300,820
(\$6,430)	\$31,888	\$97,856	\$42,074	\$303,670	\$300,820
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003. Budget Officer	2003 Adopted
\$10,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$10,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$10,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$10,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$10,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$10,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

\$480,986	\$480,986	\$480,986	\$480,986	\$480,986
\$480,986	\$480,986	\$480,986	\$480,986	\$480,986
\$480,986	\$480,986	\$480,986	\$480,986	\$480,986
\$703,317	\$719,222	\$719,222	\$703,317	\$703,317
\$703,317	\$719,222	\$719,222	\$703,317	\$703,317
\$703,317	\$719,222	\$719,222	\$703,317	\$703,317
\$51,444	\$51,444	\$51,444	\$51,444	\$51,444
	\$480,986 \$480,986 \$703,317 \$703,317	\$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$703,317 \$719,222 \$703,317 \$719,222 \$703,317 \$719,222	\$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$5703,317 \$719,222 \$719,222 \$719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222 \$7719,222	\$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$480,986 \$5703,317 \$719,222 \$719,222 \$703,317 \$703,317 \$719,222 \$719,222 \$703,317 \$719,222 \$719,222 \$703,317

OASAS CONTRACT AGENCIES

CONTRACTUAL

Total for State Code 4320 - MENTAL HEALTH PROGRAM

Total for Department OASAS CONTRACT AGENCIES

REVENUE

3486 ST AID, NARCOTIC ADDICTION CONTROL

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL

400 F

FED AID ALCOHOL ADDICTION CONTROL
570 FEDERAL REVENUES

570 FEDERAL REVE GENERAL LEDGER/REVENUE

Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL

Total for Department OASAS CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department OASAS CONTRACT AGENCIES

SPECIAL TRAFFIC PROGRAMS

Fund: 01 GENERAL FUND

APPROPRIATIONS

2989	OTHER	OTHER EDUCATION				
-	419	PRINTING				
	420	OFFICE SUPPLIES & EXPENSE				
	421	RENT - EQUIPMENT				
	423	TELEPHONE				
	424	POSTAGE				
	430	FEES FOR SERVICES-NON EMPL				
	443	MILEAGE REIMBURSEMENT				
CONTR	RACTUAL					
Total fo	r State Cod	e 2989 - OTHER EDUCATION				
3315	STOP DV					
	102	RETROACTIVE PAYROLL				

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$51,444	\$51,444	\$51,444	\$51,444	\$51,444	\$51,444
\$51,444	\$51,444	\$51,444	\$51,444	\$51,444	\$51,444
\$1,276,617	\$1,235,747	\$1,251,652	\$1,251,652	\$1,235,747	\$1,235,747

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$212,703)	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200
(\$212,703)	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200
(\$1,489,320)	(\$1,214,547)	(\$1,230,452)	(\$1,230,452)	(\$1,214,547)	(\$1,214,547)
(\$677,365)	(\$540,168)	(\$540,168)	(\$540,168)	(\$540,168)	(\$540,168
(\$677,365)	(\$540,168)	(\$540,168)	(\$540,168)	(\$540,168)	(\$540,168
(\$677,365)	(\$540,168)	(\$540,168)	(\$540,168)	(\$540,168)	(\$540,168
(\$811,955)	(\$674,379)	(\$690,284)	(\$690,284)	(\$674,379)	(\$674,379)
(\$811,955)	(\$674,379)	(\$690,284)	(\$690,284)	(\$674,379)	(\$674,379
(\$811,955)	(\$674,379)	(\$690,284)	(\$690,284)	(\$674,379)	(\$674,379)

\$0	\$0	\$0	\$8,148	\$0	\$0
\$0	\$1,125	\$1,125	\$0	\$1,125	\$1,125
\$0	\$1,125	\$1,125	\$0	\$1,125	\$1,125
\$0	\$100	\$100	\$0	\$100	\$100
\$0	\$400	\$400	\$0	\$400	\$400
\$0	\$125	\$125	,\$0	\$125	\$125
\$0	\$50	\$50	\$0	\$50	\$50
\$0	\$200	\$200	\$0	\$200	\$200
\$0	\$150	\$150	\$0	\$150	\$150
\$0	\$100	\$100	\$0	\$100	\$100

SPECIAL T	RAFFIC PROGRAMS
and the same of th	
103	
110	
140	
180	A STATE OF THE STA
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
210	FURNITURE & FURNISHINGS
250	TECHNICAL EQUIPMENT
EQUIPMENT	
407	RENT - BLDG & PROPERTY
41	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
42	RENT - EQUIPMENT
42:	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	4 POSTAGE
420	BOOKS & PERIODICALS
42	7' MEMBERSHIPS & DUES
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
44:	MILEAGE REIMBURSEMENT
44	
45	FOOD SUPPLIES & EXPENSES
47	DATA PROCESSING CHGS
49	MISCELLANEOUS EXPENSE
CONTRACTU	AL .
80	EMPLOYEE BENEFITS
81	RETIREMENT
83	SOCIAL SECURITY
84	WORKMENS COMPENSATION
84	
86	
86	The state of the s
EMPLOYEE E	BENEFITS
Total for State	Code 3315 - STOP DWI
4310 MEI	NTAL HEALTH ADMIN
W-duandan N	Journal on 27, 2002

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$4,969	\$0	\$0	\$0	\$0	\$0
\$224,023	\$235,813	\$239,038	\$247,772	\$274,959	\$274,959
\$24,162	\$24,162	\$24,162	\$26,609	\$29,658	\$29,658
\$467	\$1,500	\$8,000	\$8,000	\$1,000	\$1,000
\$1,817	\$208	\$208	\$208	\$1,200	\$1,200
\$255,438	\$261,683	\$271,408	\$290,737	\$306,817	\$306,817
\$0	\$0	\$4,500	\$2,800	\$0	\$0
\$13,032	\$13,592	\$21,342	\$21,250	\$8,620	\$8,620
\$13,032	\$13,592	\$25,842	\$24,050	\$8,620	\$8,620
\$3,984	\$10,626	\$10,626	\$10,626	\$10,969	\$10,969
\$2,012	\$4,000	\$8,627	\$5,000	\$6,206	\$6,206
\$3,410	\$4,775	\$4,775	\$4,775	\$4,881	\$4,881
\$625	\$1,120	\$820	\$1,120	\$1,320	\$1,320
\$1,677	\$1,430	\$1,437	\$1,430	\$1,430	\$1,430
\$596	\$625	\$625	\$625	\$1,515	\$1,515
\$389	\$700	\$700	\$400	\$500	\$500
\$932	\$2,140	\$2,140	\$1,640	\$1,800	\$1,800
\$401	\$1,150	\$1,100	\$1,100	\$1,175	\$1,175
\$1,213	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
\$869	\$935	\$915	\$971	\$1,040	\$1,040
\$6,178	\$9,100	\$14,149	\$13,500	\$3,200	\$3,200
\$50,358	\$62,412	\$59,190	\$54,800	\$107,390	\$64,759
\$2,005	\$3,900	\$4,123	\$4,100	\$4,300	\$4,300
\$0	\$250	\$50	\$50	\$200	\$200
\$519	\$850	\$1,650	\$1,400	\$800	\$800
\$1,028	\$877	\$877	\$894	\$796	\$796
\$0	\$438	\$139,158	\$123,201	\$0	\$42,631
\$76,196	\$106,678	\$252,312	\$226,982	\$148,872	\$148,872
\$65,572	\$82,889	\$81,439	\$81,439	\$0	\$(
\$0	\$0	\$0	\$0	\$14,111	\$14,111
\$0	\$0	\$0	\$0	\$22,869	\$22,869
\$0	\$0	\$0	\$0	\$10,497	\$10,497
\$0	\$0	\$0	\$0	\$590	\$590
\$0	\$0	\$0	\$0	\$39,452	\$39,452
\$0	\$0	\$0	\$0	\$1,579	\$1,579
\$65,572	\$82,889	\$81,439	\$81,439	\$89,098	\$89,098
\$410,238	\$464,842	\$631,001	\$623,208	\$553,407	\$553,407

SPEC	IAL TRA	AFFIC PROGRAMS
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	140	CLERICAL
Victoria de la constanta de la	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BENE	FITS
Total fo	r State Cod	e 4310 - MENTAL HEALTH ADMIN
Total fo	r Departme	nt SPECIAL TRAFFIC PROGRAMS
REVEN	UE	
1689	OTHER H	EALTH DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENEF	RAL LEDGE	RVREVENUE
Total fo	r State Cod	e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
2610	M Comments	ID FORFEITED BAIL
2010	550	LOCAL REVENUES
GENER	films and a second second	RAREVENUE
		SINE NEWSCHOOL STATE OF THE STA
With the State of	d make a	2610 - FINES AND FORFEITED BAIL
2615	STOP-DW	/I FINES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$361	\$0	\$0
\$28	\$0	\$0	\$0	\$0	\$0
\$3,137	\$3,138	\$3,138	\$3,458	\$3,646	\$3,646
\$4,264	\$4,264	\$4,264	\$4,696	\$3,296	\$3,296
\$180	\$0	\$0	\$0	\$0	\$0
\$7,609	\$7,402	\$7,402	\$8,515	\$6,942	\$6,942
\$121	\$149	\$149	\$149	\$114	\$114
\$0	\$150	\$150	\$35	\$310	\$310
\$72	\$20	\$20	\$10	\$20	\$20
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$25	\$25	\$25	\$40	\$40
\$0	\$0	\$0	\$0	\$200	\$200
\$108	\$90	\$90	\$90	\$150	\$150
\$301	\$434	\$434	\$309	\$834	\$834
\$2,041	\$2,369	\$2,369	\$2,369	\$0	\$0
\$0	\$0	\$0	\$0	\$241	\$241
\$0	\$0	\$0	\$0	\$393	\$393
\$0	\$0	\$0	\$0	\$177	\$177
\$0	\$0	\$0	\$0	\$11	\$11
\$0	\$0	\$0	\$0	\$658	\$658
\$0	\$0	\$0	\$0	\$33	\$33
\$2,041	\$2,369	\$2,369	\$2,369	\$1,513	\$1,513
\$9,951	\$10,205	\$10,205	\$11,193	\$9,289	\$9,289
\$420,189	\$476,172	\$642,331	\$634,401	\$563,821	\$563,821
			.5		
(\$54,198)	(\$53,452)	(\$53,452)	(\$52,775)	(\$55,650)	(\$55,650)
(\$54,198)	(\$53,452)	(\$53,452)	(\$52,775)	(\$55,650)	(\$55,650)
(\$54,198)	(\$53,452)	(\$53,452)	(\$52,775)	(\$55,650)	(\$55,650)
\$0	(\$1,125)	(\$1,125)	\$0	(\$1,125)	(\$1,125)
\$0	(\$1,125)	(\$1,125)	\$0	(\$1,125)	(\$1,125)
\$0	(\$1,125)	(\$1,125)	\$0	(\$1,125)	(\$1,125)

undowak) Saletine Co	550	LOCAL RE	VENUES	serentiaren 1		
GENER	RAL LEDGE	RIREVENUE				
Total fo	r State Cod	e 2615 - STOP-	DWI FINES	Mark Market		
3389	ST AID, C	THER PUBLIC	SAFETY			
	560	STATE RE	VENUES	fundamental		
		R/REVENUE	postystenie za			ALTERNATIVE STATES
Total fo	r State Cod	le 3389 - ST AII	O, OTHER PL	IBLIC SAF	ETY	
Total fo	r Departme	nt SPECIAL TR	AFFIC PRO	GRAMS		
County	Cost for Fu	ind - 01 - GENE	RAL FUND	The same		

County Cost for Division COMMUNITY SERVICES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$296,682)	(\$306,222)	(\$306,222)	(\$327,261)	(\$329,621)	(\$329,621)
(\$296,682)	(\$306,222)	(\$306,222)	(\$327,261)	(\$329,621)	(\$329,621)
(\$296,682)	(\$306,222)	(\$306,222)	(\$327,261)	(\$329,621)	(\$329,621)
(\$148,862)	(\$116,648)	(\$138,845)	(\$147,671)	(\$117,309)	(\$117,309)
(\$148,862)	(\$116,648)	(\$138,845)	(\$147,671)	(\$117,309)	(\$117,309)
(\$148,862)	(\$116,648)	(\$138,845)	(\$147,671)	(\$117,309)	(\$117,309)
(\$499,742)	(\$477,447)	(\$499,644)	(\$527,707)	(\$503,705)	(\$503,705)
(\$79,553)	(\$1,275)	\$142,687	\$106,694	\$60,116	\$60,116
(\$79,553)	(\$1,275)	\$142,687	\$106,694	\$60,116	\$60,116
(\$465,971)	(\$43,487)	\$140,425	\$342,007	\$572,243	\$611,724

COUNTY ADMINISTRATOR

AUDI	TOR	
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1320	AUDIT	OR .
	102 ⁻	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	140	CLERICAL
	180	OVERTIME
var datastari	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	为 基础。2014年1月1日
	414	INSURANCE
	478	DATA PROCESSING CHGS
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BEI	NEFITS
Total fo	or State C	ode 1320 - AUDITOR
Total fo	r Departi	ment AUDITOR
County	Cost for	Fund - 01 - GENERAL FUND
County	Cost for	Department AUDITOR
ROAD	D OFF	ICE
JOAN	DOIL	ICB
Fund:	01	GENERAL FUND
APPRO.	PRIATIO	ONS
1040	CLERK	OF LEGIS BOARD
-	120	SUPERVISORY/ADMINISTRATIVE

2001	2002	2002	2002	2003 Budget	2003	Selling of the
Actual	Adopted	Modified	Projected	Officer	Adopted	

\$0	\$0	\$2,082	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$206
\$46,321	\$46,321	\$44,863	\$41,569	\$41,569	\$41,568
\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,757
\$0	\$0	\$0	\$0	\$0	\$600
\$48,071	\$48,071	\$48,695	\$43,319	\$43,319	\$44,131
\$853	\$853	\$892	\$892	\$892	\$728
\$13,960	\$13,960	\$11,200	\$11,200	\$11,200	\$11,162
\$14,813	\$14,813	\$12,092	\$12,092	\$12,092	\$11,890
\$2,148	\$2,148	\$0	\$0	\$0	\$0
\$3,455	\$3,455	\$0	\$0	\$0	- \$0
\$1,597	\$1,597	\$0	\$0	\$0	\$0
\$106	\$106	\$0	\$0	\$0	\$0
\$9,171	\$9,171	\$0	\$0	\$0	\$0
\$335	\$335	\$0	\$0	\$0	\$0
\$16,812	\$16,812	\$0	\$0	\$0	\$0
\$79,696	\$79,696	\$60,787	\$55,411	\$55,411	\$56,021
\$79,696	\$79,696	\$60,787	\$55,411	\$55,411	\$56,021
\$79,696	\$79,696	\$60,787	\$55,411	\$55,411	\$56,021
\$79,696	\$79,696	\$60,787	\$55,411	\$55,411	\$56,021
2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual

BOAR	D OFFI	CE
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
-		OFFICE EQUIPMENT
FOLUE	220 MENT	OFFICE EQUIPMENT
Lyon		
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422 426	REPAIR & MAINT - EQUIP BOOKS & PERIODICALS
	426 427	MEMBERSHIPS & DUES
	427	FEES FOR SERVICES-NON EMPL
	430	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
a_	478	DATA PROCESSING CHGS
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	DYEE BEN	EFITS
Total fo	or State Co	de 1040 - CLERK OF LEGIS BOARD
Total fo	or Departm	ent BOARD OFFICE
- Otaris	or Departit	SIL DOMING ST. LOC
County	Cost for F	und - 01 - GENERAL FUND
County	Cost for t	Department BOARD OFFICE

CENT	RAL M	AILING
Fund:	01	GENERAL FUND
ΔΡΡΩΛ	PRIATIC	
Walter Street	and meaningaritesus	
1670	102	AL PRINT & MAIL RETROACTIVE PAYROLL

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$60	\$600	\$0	\$0	\$0	\$0
\$215,73	\$215,733	\$0	\$0	\$0	\$0
\$2,23	\$2,234	\$0	\$0	\$0	\$0
\$2,23	\$2,234	\$0	\$0	\$0	\$0
\$40	\$400	\$0	\$0	\$0	\$0
\$2,22	\$2,224	\$0	\$0	\$0	\$0
\$1,14	\$1,140	\$0	\$0	\$0	\$0
\$2,50	\$2,500	\$0	\$0	\$0	\$0
\$5	\$50	\$0	\$0	\$0	\$0
\$42	\$425	\$0	\$0	\$0	\$0
\$10	\$100	\$0	\$0	\$0	\$0
\$2,00	\$2,000	\$0	\$0	\$0	\$0
\$2,50	\$2,500	\$0	\$0	\$0	\$0
\$1,60	\$1,600	\$0	\$0	\$0	\$0
\$55,84	\$55,840	\$0	\$0	\$0	\$0
\$68,77	\$68,779	\$0	\$0	\$0	\$0
\$10,00	\$10,005	\$0	\$0	\$0	\$0
\$15,86	\$15,860	\$0	\$0	\$0	\$0
\$7,44	\$7,442	\$0	\$0	\$0	\$0
\$27	\$278	\$0	\$0	\$0	\$0
\$28,89	\$28,890	\$0	\$0	\$0	\$0
\$87	\$872	\$0	\$0	\$0	\$0
\$63,34	\$63,347	\$0	\$0	\$0	\$0
\$350,09	\$350,093	\$0	\$0	\$0	\$0
\$350,09	\$350,093	\$0	\$0	\$0	\$0
\$350,09	\$350,093	\$0	\$0	\$0	\$0
\$350,093	\$350,093	\$0	\$0	\$0	\$0
2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual

	\$0	\$0	\$0	\$1,104	\$0	\$0
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Committee of the commit	
CENTRAL MAI	LING
400	
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
170 190	REGULAR PART TIME
195	TEMPORARY & PART TIME CONTRACTUAL MISCELLANFOUS
PERSONNEL	CONTRACTUAL MISCELLANEOUS
414	INSURANCE
420°	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
424	POSTAGE
430 - CONTRACTUAL	FEES FOR SERVICES-NON EMPL
AND THE VEHICLE OF THE PARTY OF	SECOND BELLIAL PRINTING I
8101	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845′	GROUP LIFE INSURANCE
860 ′	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFIT	r S
Total for State Code 1	670 - CENTRAL PRINT & MAIL
Total for Department	CENTRAL MAILING
REVENUE	
1289 OTHER GEN	NERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER/F	REVENUE
Total for State Code 1	289 - OTHER GENERAL DEPARTMENTAL INCOME
2238 OPERATING	COST CHRBCKS, OT GOV
550`	LOCAL REVENUES
GENERAL LEDGER/F	REVENUE
Total for State Code 2	238 - OPERATING COST CHRBCKS, OT GOV
Total for Department	CENTRAL MAILING
County Cost for Fund	- 01 - GENERAL FUND

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$135	\$0	\$0	\$0	\$0	\$0
\$1,689	\$1,689	\$1,689	\$1,788	\$1,846	\$1,846
\$18,840	\$19,794	\$19,794	\$21,638	\$22,697	\$22,697
\$10,328	\$9,735	\$9,735	\$10,474	\$10,994	\$10,994
\$1,273	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$44	\$0	\$0	\$0	\$0	\$0
\$32,309	\$33,218	\$33,218	\$37,004	\$37,537	\$37,537
\$737	\$904	\$904	\$904	\$865	\$865
\$1,056	\$700	\$700	\$700	\$700	\$700
\$239	\$1,425	\$1,425	\$1,425	\$1,001	\$1,001
\$1,848	\$2,104	\$2,104	\$1,916	\$2,277	\$2,277
\$219,655	\$220,000	\$220,000	\$220,000	\$245,000	\$245,000
\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
\$231,335	\$232,933	\$232,933	\$232,745	\$257,643	\$257,643
\$0	\$0	\$0	\$0	\$1,622	\$1,622
\$0	90	\$0	\$0	\$2,505	\$2,505
\$0	\$0	\$0	\$0	\$1,207	\$1,207
\$0	\$0	\$0	\$0	\$143	\$143
\$0	\$0	\$0	\$0	\$9,412	\$9,412
\$0	\$0	\$0	\$0	\$450	\$450
\$0	\$0	\$0	\$0	\$15,339	\$15,339
\$263,644	\$266,151	\$266,151	\$269,749	\$310,519	\$310,519
\$263,644	\$266,151	\$266,151	\$269,749	\$310,519	\$310,519
			ıı.	8	
(\$198,656)	(\$203,000)	(\$203,000)	(\$200,000)	(\$220,500)	(\$220,500)
(\$198,656)	(\$203,000)	(\$203,000)	(\$200,000)	(\$220,500)	(\$220,500)
(\$198,656)	(\$203,000)	(\$203,000)	(\$200,000)	(\$220,500)	(\$220,500)
(\$22,059)	(647,000)	(847,000)	(000 000)		
(\$22,059)	(\$17,000)	(\$17,000)	(\$20,000)	(\$24,500)	(\$24,500)
			HEAD DATE HAVE BEEN AND THE PARTY OF THE PAR	(\$24,500)	(\$24,500)
(\$22,059)	(\$17,000)	(\$17,000)	(\$20,000)	(\$24,500)	(\$24,500)
(\$220,715)	(\$220,000)	(\$220,000)	(\$220,000)	(\$245,000)	(\$245,000)
\$42,929	\$46,151	\$46,151	\$49,749	\$65,519	\$65,519

collinia acces		
CENT	RAL N	MAILING
		a
Count	y Cost fo	r Department CENTRAL MAILING
,		
CENT	RAL P	RINTING
Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
1670	CENT	RAL PRINT & MAIL
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	180	OVERTIME
m.1	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	是一位,是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个
	220	OFFICE EQUIPMENT
EQUIP	PMENT	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	478	DATA PROCESSING CHGS
CONT	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$42,929	\$46,151	\$46,151	\$49,749	\$65,519	\$65,519
2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$3,115	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$287
\$39,058	\$39,058	\$37,828	\$35,054	\$35,054	\$35,054
\$30,434	\$30,434	\$29,476	\$27,247	\$27,247	\$27,246
\$1,500	\$1,500	\$1,000	\$1,500	\$1,500	\$1,061
\$0	\$0	\$34	\$0	\$0	\$3,010
\$70,992	\$70,992	\$71,453	\$63,801	\$63,801	\$66,658
\$0	\$0	\$0	\$0	\$0	\$27,304
\$0	\$0	\$0	\$0	\$0	\$27,304
\$1,149	\$1,149	\$1,200	\$1,200	\$1,200	\$980
\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$12,462
\$13,330	\$13,330	\$13,330	\$13,330	\$13,330	\$11,216
\$788	\$788	\$762	\$772	\$772	\$772
\$25	\$25	\$25	\$25	\$25	\$10
\$618	\$618	\$693	\$693	\$693	\$705
\$26,910	\$26,910	\$27,010	\$27,020	\$27,020	\$26,145
\$3,220	\$3,220	\$0	\$0	\$0	\$0
\$5,338	\$5,338	\$0	\$0	\$0	\$0
\$2,397	\$2,397	\$0	\$0	\$0	\$0
\$143	\$143	\$0	\$0	\$0	\$0
\$8,960	\$8,960	\$0	\$0	\$0	\$0
\$450	\$450	\$0	\$0	\$0	\$0
\$20,508	\$20,508	\$0	\$0	\$0	\$0
\$118,410	\$118,410	\$98,463	\$90,821	\$90,821	\$120,107
\$118,410	\$118,410	\$98,463	\$90,821	\$90.821	\$120,107

REVENUE

Total for State Code 1670 - CENTRAL PRINT & MAIL

Total for Department CENTRAL PRINTING

1289	OTHER G	ENERAL DEPARTI	MENTAL INCOME	
	550	LOCAL REVEN	UES	
GENE	RAL LEDGE	R/REVENUE		
Total fo	or State Cod	e 1289 - OTHER GE	NERAL DEPARTI	MENTAL INCOME
2238	OPERATI	NG COST CHRECK	S, OT GOV	
	550	LOCAL REVEN		The state of the s
GENER	RAL LEDGE	RIREVENUE		
Total fo	or State Code	9 2238 - OPERATIN	G COST CHRBCH	S, OT GOV
Total fo	or Departmen	nt CENTRAL PRINT	ING	
County	Cost for Fu	nd - 01 - GENERAL	FUND	
County	Cost for De	partment CENTRA	L PRINTING	

Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	
1010	LEGIS	SLATIVE BOARD	
*	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	14
PERSO	ONNEL	数据的 化二氯甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	
	411	TRAINING EXPENSES	
	414	INSURANCE	0 8
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	7 "
	423	TELEPHONE	
	424	POSTAGE	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	499	MISCELLANEOUS EXPENSE	
CONTR	RACTUAL		
	810	RETIREMENT	
	830	SOCIAL SECURITY	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$74,640)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000) [. (005.000
(\$74,640)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000) (\$65,000)	(\$65,000 (\$65,000
(\$74,640)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
(\$2,224)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
(\$2,224)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
(\$2,224)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700
(\$76,864)	(\$66,700)	(\$66,700)	(\$66,700)	(\$66,700)	(\$66,700)
\$43,243	\$24,121	\$24,121	\$31,763	\$51,710	\$51,710
\$43,243	\$24,121	\$24,121	\$31,763	\$51,710	\$51,710
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$546
\$142,000	\$142,000	\$142,000	\$142,000	\$142,000	\$142,002
\$142,000	\$142,000	\$142,000	\$142,000	\$142,000	\$142,548
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,235
\$8,533	\$8,533	\$8,920	\$8,920	\$8,920	\$7,275
\$10,900	\$10,900	\$10,878	\$10,500	\$10,500	\$9,778
\$900	\$900	\$900	\$900	\$900	\$1,246
\$3,375	\$3,725	\$3,900	\$3,900	\$3,900	\$4,129
\$3,500	\$3,500	\$3,200	\$3,200	\$3,200	\$2,727
\$81,000	\$82,500	\$67,500	\$167,500	\$67,500	\$210,417
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$17,316
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$5,041
\$500	\$500	\$500	\$500	\$500	\$3,072
\$138,708	\$140,558	\$125,798	\$225,420	\$125,420	\$263,236
\$3,865	\$3,865	\$0	\$0	\$0	\$0
\$9,985	\$9,985	\$0	\$0	\$0	\$0

LEGI	SLATIVE	BOARD
	84Ò	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	86Ó	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BENE	FITS
Total f	or State Cod	e 1010 - LEGISLATIVE BOARD
1040	CLERK	F LEGIS BOARD
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUII	PMENT	A STANCE OF THE
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONT	RACTUAL	NEW TERROR STREAM CHARLES
Total 1	for State Coc	te 1040 - CLERK OF LEGIS BOARD
Total 1	for Departme	nt LEGISLATIVE BOARD
REVEN	NUE	
2390	SHARE	OF JOINT ACTIVITY, OTHER GOVTS
	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total 1	for State Coo	e 2390 - SHARE OF JOINT ACTIVITY, OTHER GOVTS
Total	for Departme	ent LEGISLATIVE BOARD

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,676 \$2,676 \$2,676 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$1,935
\$1,935
\$3,957 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$166,173
\$4,564 \$0 \$0 \$0 \$0 \$0 \$0 \$176,629 \$196,879 \$170,421 \$208,361 \$0 \$0 \$1,800 \$0 \$0 \$0 \$0 \$0 \$1,800 \$0 \$0 \$0 \$0 \$0 \$1,800 \$0 \$0 \$0 \$0 \$0 \$1,800 \$0 \$0 \$0 \$0 \$0 \$1,800 \$0 \$0 \$0 \$0 \$0 \$0 \$1,800 \$0 <t< td=""></t<>
\$176,629 \$196,879 \$170,421 \$208,361 \$0 \$0 \$0 \$0 \$0 \$1,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$1,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$1,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$1,411 \$1,730 \$1,730 \$1,730 \$0 \$0 \$639 \$580 \$580 \$580 \$580 \$0 \$2,403 \$2,000 \$2,000 \$2,440 \$0 \$0 \$50 \$50 \$50 \$50 \$0 \$619 \$425 \$425 \$425 \$425 \$0 \$100 \$100 \$100 \$100 \$100 \$100 \$0 \$2,096 \$2,000 \$2,000 \$2,000 \$0 \$2,763 \$2,500 \$2,500 \$2,500 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$52,020 \$52,264 \$52,264 \$50
\$1,411 \$1,730 \$1,730 \$1,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$639 \$580 \$580 \$580 \$0 \$0 \$2,403 \$2,000 \$2,000 \$2,440 \$0 \$0 \$0 \$50 \$50 \$50 \$0 \$0 \$619 \$425 \$425 \$425 \$0 \$0 \$100 \$100 \$100 \$100 \$0 \$0 \$2,096 \$2,000 \$2,000 \$2,000 \$0 \$0 \$2,763 \$2,500 \$2,500 \$2,500 \$0 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$0 \$52,020 \$52,264 \$52,264 \$52,264 \$0 \$0
\$2,403 \$2,000 \$2,000 \$2,440 \$0 \$0 \$0 \$50 \$50 \$50 \$0 \$0 \$619 \$425 \$425 \$425 \$0 \$0 \$100 \$100 \$100 \$100 \$0 \$0 \$2,096 \$2,000 \$2,000 \$2,000 \$0 \$0 \$2,763 \$2,500 \$2,500 \$2,500 \$0 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$0 \$52,020 \$52,264 \$52,264 \$52,264 \$0 \$0
\$0 \$50 \$50 \$50 \$0 \$0 \$619 \$425 \$425 \$425 \$0 \$0 \$100 \$100 \$100 \$100 \$0 \$0 \$2,096 \$2,000 \$2,000 \$2,000 \$0 \$0 \$2,763 \$2,500 \$2,500 \$2,500 \$0 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$0 \$52,020 \$52,264 \$52,264 \$52,264 \$0 \$0
\$619 \$425 \$425 \$425 \$0 \$0 \$100 \$100 \$100 \$100 \$0 \$0 \$2,096 \$2,000 \$2,000 \$2,000 \$0 \$0 \$2,763 \$2,500 \$2,500 \$2,500 \$0 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$0 \$52,020 \$52,264 \$52,264 \$52,264 \$0 \$0
\$2,096 \$2,000 \$2,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$2,763 \$2,500 \$2,500 \$2,500 \$0 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$52,264 \$52,264 \$52,264 \$0
\$2,763 \$2,500 \$2,500 \$2,500 \$0 \$1,074 \$1,600 \$1,600 \$1,600 \$0 \$52,020 \$52,264 \$52,264 \$52,264 \$0
\$1,074 \$1,600 \$1,600 \$1,600 \$0 \$0 \$52,020 \$52,264 \$52,264 \$52,264 \$0 \$0
\$52,020 \$52,264 \$52,264 \$52,264 \$0 \$0
\$65,445 \$65,045 \$65,045
\$241,872 \$260,528 \$234,070 \$272,450 \$0 \$0
\$647,656 \$527,948 \$601,490 \$540,248 \$367,033 \$365,183
\$241,872 \$260,528 \$234,070 \$272,450 \$0

LEGISLATIVE BOARD
County Cost for Fund - 01 - GENERAL FUND
County Cost for Department LEGISLATIVE BOARD
SPECIAL ITEMS
Fund: 01 GENERAL FUND
APPROPRIATIONS
1460 RECORDS MGMT
430. FEES FOR SERVICES-NON EMPL
CONTRACTUAL
Total for State Code 1460 - RECORDS MGMT
1920 MINICIPAL ASSN DUES
427 MEMBERSHIPS & DUES
CONTRACTUAL
Total for State Code 1920 - MINICIPAL ASSN DUES
1990 CONTINGENCY ACCOUNT
497 CONTINGENCY RESERVE
Total for State Code 1990 - CONTINGENCY ACCOUNT
2490 COMMUNITY COLLEGE TUITION 465 OTHER PAYMENTS
CONTRACTUAL
Total for State Code 2490 - COMMUNITY COLLEGE TUITION
2980 OTHER EDUCATION ACTIVITIES
401 SCHOLARSHIPS
CONTRACTUAL
Total for State Code 2980 - OTHER EDUCATION ACTIVITIES
2989 OTHER EDUCATION
461. CASH ASSISTANCE PAYMENTS
CONTRACTUAL
Total for State Code 2989 - OTHER EDUCATION
5630 BUS OPERATIONS
444 CONTRACT TRANSPORTATION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$640,341	\$527,948	\$533,200	\$540,248	\$367,033	\$365,183
\$640,341	\$527,948	\$533,200	\$540,248	\$367,033	\$365,183
2001 Actual	2002 Adopted	2002 . Modified	2002 Projected	2003 Budget Officer	2003 Adopted
			#1		v
				195	
\$8,336	\$58,231	\$64,885	\$64,885	\$65,000	\$65,000
\$8,336	\$58,231	\$64,885	\$64,885	\$65,000	\$65,000
\$8,336	\$58,231	\$64,885	\$64,885	\$65,000	\$65,000
\$7,937	\$8,163	00.400	00.400		
\$7,937	\$8,163	\$8,163 \$8,163	\$8,163 \$8,163	\$8,435 \$8,435	\$8,435
					\$8,435
\$7,937	\$8,163	\$8,163	\$8,163	\$8,435	\$8,435
\$0	\$2,727,268	\$2,708,053	\$1,236,261	\$1,047,555	C4 046 250
\$0	\$2,727,268	\$2,708,053	\$1,236,261	\$1,047,555	\$1,046,359 \$1,046,359
\$0	\$2,727,268	\$2,708,053	\$1,236,261	\$1,047,555	\$1,046,359
No.					
\$400,000	\$400,000	\$400,000	\$498,270	\$500,000	\$500,000
\$400,000	\$400,000	\$400,000	\$498,270	\$500,000	\$500,000
\$400,000	\$400,000	\$400,000	\$498,270	\$500,000	\$500,000
\$4,500	\$6,000	\$6,000	\$5,500	\$7,500	\$7,500
\$4,500	\$6,000	\$6,000	\$5,500	\$7,500	\$7,500
\$4,500	\$6,000	\$6,000	\$5,500	\$7,500	\$7,500
24 000	04.000				
\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000
	The second secon				
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1;000
\$53,870	\$107,000	\$107,000	\$16,000	\$18,000	\$18,000
					D 26 6100

SPECIA	L ITEMS		
CONTRAC	CTUAL		
Carlo and the second	COMMUNITY 460	30 - BUS OPERATIONS ACTION PAYMENTS & CONTRIBUTIONS	
The Control of the Co	PUBLICITY 465	OTHER PAYMENTS	
MOSSION CONTRACTOR	LIBRARY 460 -	PAYMENTS & CONTRIBUTION	S
CONTRACTOR OF THE PARTY OF THE	MUSEUM - A	A10 - LIBRARY RT GALLERY PAYMENTS & CONTRIBUTION	S
Total for \$ 7510	HISTORIAN 460	450 - MUSEUM - ART GALLERY PAYMENTS & CONTRIBUTION	S
International Property	OTHER CUL 465 \	510 - HISTORIAN TURE AND REC OTHER PAYMENTS	
	ADIRONDAC 460	989 - OTHER CULTURE AND RE K PARK REV BOARD PAYMENTS & CONTRIBUTION	
15/2/2004/900	FORESTRY 460	026 - ADIRONDACK PARK REV PAYMENTS & CONTRIBUTION	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$53,870	\$107,000	\$107,000	\$16,000	\$18,000	\$18,000
\$53,870	\$107,000	\$107,000	\$16,000	\$18,000	\$18,000
\$14,000	\$14,000	\$14,000	\$14,000 \$14,000	\$14,000 \$14,000	\$14,000 \$14,000
\$14,000	\$14,000 \$14,000	\$14,000 \$14,000	\$14,000	\$14,000	\$14,000
\$105,000	\$108,150	\$108,150	\$108,150	\$133,150	\$133,150
\$105,000	\$108,150	\$108,150	\$108,150	\$133,150	\$133,150
\$105,000	\$108,150	\$108,150	\$108,150	\$133,150	\$133,150
\$90,640 \$90,640	\$93,360 \$93,360	\$93,360 \$93,360	\$93,360 \$93,360	\$99,560 \$99,560	\$99,560 \$99,560
\$90,640	\$93,360	\$93,360	\$93,360	\$99,560	\$99,560
\$6,050	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
\$6,050	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
\$6,050	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
\$13,200	\$13,200	\$13,200	\$13,200	\$13,200 \$13,200	\$13,200 \$13,200
\$13,200	\$13,200	\$13,200	\$13,200		\$13,200
\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$5,000	\$0	\$0	\$0	\$0	\$0
\$5,000	\$0	\$0	\$0	\$0	\$0
\$5,000	\$0	\$0	\$0	\$0	\$0
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$56,050	\$60,306	\$60,306	\$60,306	\$60,306	\$60,306
\$56,050	\$60,306	\$60,306	\$60,306	\$60,306	\$60,306

SPECIA	L ITEM	\mathbf{S}^{-1}		
AND DESCRIPTION OF THE PARTY OF	AGRICULT 460	8730 - FORESTRY URE AND LIVESTO PAYMENTS & CO	THE RESERVE THE PARTY OF THE PA	
	JNION WE l 465	8750 - AGRICULTU LFARE BENEFITS OTHER PAYMEN		TOCK
CONTRACTOR STATE	epartment	9070 - UNION WEL SPECIAL ITEMS	FARE BENEFIT	S
2238	OPERATING 550	G COST CHRBCKS LOCAL REVENUE REVENUE	A CONTRACTOR OF THE PARTY	10 20 X
2300		2238 - OPERATING STATION SERVICES LOCAL REVENUE REVENUE	S, OTHER GOV	THE RESERVE OF THE PARTY OF THE
2770 l	JNCLASSIF 550	2300 - TRANSPORT FIED (SPECIFY) LOCAL REVENUI REVENUE	40万世代	ES, OTHER GOVTS
3089	and the second second	2770 - UNCLASSIFI HER (SPECIFY) STATE REVENUE REVENUE		
3289		3089 - ST AID - OTH HER EDUC (SPECII STATE REVENUE REVENUE	FY)	
description of the	manufactural designation was a first	3289 - ST AID, OTH S AND OTHER MAS STATE REVENUE	S TRANS	CIFY)

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$56,050	\$60,306	\$60,306	\$60,306	\$60,306	\$60,306
\$396,554	\$408,450	\$408,450	\$204,225	\$408,450	\$408,450
\$396,554	\$408,450	\$408,450	\$204,225	\$408,450	\$408,450
\$396,554	\$408,450	\$408,450	\$204,225	\$408,450	\$408,450
\$2,478	\$950	\$950	\$950	\$950	\$950
\$2,478	\$950	\$950	\$950	\$950	\$950
\$2,478	\$950	\$950	\$950	\$950	\$950
\$1,167,615	\$4,015,128	\$4,002,567	\$2,333,320	\$2,386,156	\$2,384,960
(\$375,228)	(\$375,229)	(\$375,229)	(\$387,385)	(\$456,028)	(\$456,028)
(\$375,228)	(\$375,229)	(\$375,229)	(\$387,385)	(\$456,028)	(\$456,028)
(\$375,228)	(\$375,229)	(\$375,229)	(\$387,385)	(\$456,028)	(\$456,028)
(\$8,378)	(\$20,000)	(\$20,000)	(\$2,097)	(\$3,000)	(\$3,000)
(\$8,378)	(\$20,000)	(\$20,000)	(\$2,097)	(\$3,000)	(\$3,000)
(\$8,378)	(\$20,000)	(\$20,000)	(\$2,097)	(\$3,000)	(\$3,000)
(\$6,256)	(\$3,600)	(\$3,600)	(\$4,400)	(\$3,000)	(\$3,000)
(\$6,256)	(\$3,600)	(\$3,600)	(\$4,400)	(\$3,000)	(\$3,000)
(\$6,256)	(\$3,600)	(\$3,600)	(\$4,400)	(\$3,000)	(\$3,000)
(\$23,625)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
(\$23,625)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
(\$23,625)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
(4 / 22 - 1)					
(\$4,088)	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	Description of the last of the	politica y produce constitution	\$0	\$0	\$0
(\$4,088)	\$0	\$0	\$0	\$0	\$0
(\$45,492)	(\$87,000)	(\$87,000).	(\$87,000)	(\$15,000)	(\$15,000)

GENE	RAL LEDGER/F	REVENUE	and the same of		
Total 1	for State Code 3	594 - ST AID, E	BUS AND OTHE	R MASS TRAN	S
Total 1	for Department	SPECIAL ITEM	S		
Count	ty Cost for Fund	- 01 - GENERA	AL FUND		
Coun	ty Cost for Depa	rtment SPECIA	AL ITEMS		

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$45,492)	(\$87,000)	(\$87,000)	(\$87,000)	(\$15,000)	(\$15,000)
(\$45,492)	(\$87,000)	(\$87,000)	(\$87,000)	(\$15,000)	(\$15,000)
(\$463,067)	(\$495,829)	(\$495,829)	(\$490,882)	(\$487,028)	(\$487,028)
\$704,548	\$3,519,299	\$3,506,738	\$1,842,438	\$1,899,128	\$1,897,932
\$704,548	\$3,519,299	\$3,506,738	\$1,842,438	\$1,899,128	\$1,897,932
\$1,487,082	\$4,172,930	\$4,165,621	\$2,524,985	\$2,813,179	\$2,810,133

COUNTY ATTORNEY

Fund:	01	GENERAL FUND
<i>PPRC</i>	PRIATI	ONS
1420	LAW	
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	140	CLERICAL
V-1-1	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	'478	DATA PROCESSING CHGS
CONTR	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BEI	NEFITS

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$387
\$0	\$0	\$0	\$0	\$0	(\$443)
\$16,320	\$16,320	\$15,806	\$17,027	\$17,027	\$17,651
\$0	\$0	\$0	\$600	\$600	\$0
\$16,320	\$16,320	\$15,806	\$17,627	\$17,627	\$17,595
\$1,924	\$1,924	\$1,349	\$1,375	\$1,175	\$0
\$1,924	\$1,924	\$1,349	\$1,375	\$1,175	\$0
\$1,000	\$1,000	\$500	\$1,000	\$1,000	\$946
\$284	\$284	\$297	\$297	\$297	\$728
\$0	\$0	\$0	\$0	\$0	\$3
\$2,300	\$2,300	\$2,200	\$2,127	\$2,327	\$1,335
\$500	\$500	\$500	\$0	\$0	\$422
\$0	\$0	\$0	\$150	\$150	\$0
\$1,544	\$1,544	\$1,310	\$1,210	\$1,210	\$1,490
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$888
\$1,500	\$1,500	\$1,500	\$2,500	\$2,500	\$1,435
\$7,000	\$7,500	\$5,000	\$10,000	\$10,000	\$6,556
\$900	\$1,000	\$750	\$1,200	\$1,200	\$813
\$900	\$1,000	\$500	\$2,000	\$2,000	\$269
\$2,108	\$2,108	\$1,496	\$1,496	\$1,496	\$1,372
\$19,036	\$19,736	\$15,053	\$22,980	\$23,180	\$16,257
\$717	\$717	\$0	\$0	\$0	\$0
\$1,090	\$1,090	\$0	\$0	\$0	\$0
\$534	\$534	\$0	\$0	\$0	\$0
\$35	\$35	\$0	\$0	\$0	\$0
\$4,614	\$4,614	\$0	\$0	\$0	\$0
\$112	\$112	\$0	\$0	\$0	\$0
\$7,102	\$7,102	\$0	\$0	\$0	\$0
\$44,382	\$45,082	\$32,208	\$41,982	\$41,982	\$33,852

550 GENERAL LEDGER/I Total for State Code 2 Total for Department	COUNTY ATTORNEY FIED (SPECIFY) LOCAL REVENUES REVENUE 2770 - UNCLASSIFIED (SPECIFY)
2770 UNCLASSIF 550 GENERAL LEDGER/I Total for State Code 2 Total for Department	FIED (SPECIFY) LOCAL REVENUES REVENUE 2770 - UNCLASSIFIED (SPECIFY)
2770 UNCLASSIF 550 GENERAL LEDGERAL Total for State Code 2 Total for Department	LOCAL REVENUES REVENUE 2770 - UNCLASSIFIED (SPECIFY)
550 GENERAL LEDGER/I Total for State Code 2 Total for Department	LOCAL REVENUES REVENUE 2770 - UNCLASSIFIED (SPECIFY)
Total for State Code : Total for Department	REVENUE 2770 - UNCLASSIFIED (SPECIFY)
Total for State Code 2	2770 - UNCLASSIFIED (SPECIFY)
Total for Department	
	COUNTY ATTORNEY
Actor and the second se	COUNTY ATTORNEY
County Cost for Fund	1 - 01 - GENERAL FUND
	artment COUNTY ATTORNEY
	manuscripture of manuscripture of the second
TADDITEN C	ASUALTY RESERVE
LIABILITY & C	ASUALTY RESERVE
Fund: 08 RIS	KRETENTION
APPROPRIATIONS	
1710 ADMINISTR	
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
411	TRAINING EXPENSES
414	INSURANCE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY

Wednesday, November 27, 2002

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$44,38	\$45,082	\$32,208	\$41,982	\$41,982	\$33,852
\$(\$0	\$0	\$0	\$0	(\$155)
\$	\$0	\$0	\$0	\$0	(\$155)
S.	\$0	\$0	\$0	\$0	(\$155)
S	\$0	\$0	\$0	\$0	(\$155)
\$44,38	\$45,082	\$32,208	\$41,982	\$41,982	\$33,697
\$44,38	\$45,082	\$32,208	\$41,982	\$41,982	\$33,697
2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,566	\$0	\$0	\$387
\$0	\$0	\$0	\$0	\$0	\$1,285
\$91,487	\$91,487	\$88,607	\$83,724	\$83,724	\$83,724
\$31,415	\$31,415	\$29,364	\$30,140	\$30,140	\$30,764
\$0	\$0	\$2,981	\$1,800	\$1,800	\$927
\$122,902	\$122,902	\$122,518	\$115,664	\$115,664	\$117,087
\$250	\$250	\$250	\$250	\$250	\$0
\$1,536	\$1,536	\$1,606	\$1,523	\$1,523	\$1,310
\$0	\$0	\$0	\$0	\$0	\$74
\$860	\$860	\$860	\$860	\$860	\$847
\$25	\$25	\$18	\$50	\$50	\$14
\$0	\$0	\$0	\$74,000	\$74,000	\$61,497
\$120	\$120	\$120	\$120	\$120	\$0
\$100	\$100	\$100	\$100	\$100	\$0
\$2,891	\$2,891	\$2,954	\$76,903	\$76,903	\$63,742
\$5,645	\$5,645	\$0	\$0	\$0	\$0
\$9,297	\$9,297	\$0	\$0	\$0	\$0
\$4,202	\$4,202	\$0	\$0	\$0	\$0

845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE
865 DENTAL INSURANCE
EMPLOYEE BENEFITS
Total for State Code 1710 - ADMINISTRATION
1930 JUDGEMENTS AND CLAIMS - CONTRACTUAL EXP
465 OTHER PAYMENTS CONTRACTUAL
Total for State Code 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX
1931 PROPERTY LOSS 465 OTHER PAYMENTS
CONTRACTUAL
Total for State Code 1931 - PROPERTY LOSS
Total for Department LIABILITY & CASUALTY RESERVE
REVENUE
2401 INTEREST & EARNINGS
550 LOCAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 2401 - INTEREST & EARNINGS
2680 INSURANCE RECOVERIES 550 LOCAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 2680 - INSURANCE RECOVERIES
2801 INTERFUND REVENUES
550 LOCAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 2801 - INTERFUND REVENUES
Total for Department LIABILITY & CASUALTY RESERVE
County Cost for Fund - 08 - RISK RETENTION
County Cost for Department LIABILITY & CASUALTY RESERVE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$149	\$149
\$0	\$0	\$0	\$0	\$14,266	\$14,266
\$0	\$0	\$0	\$0	\$602	\$602
\$0	\$0	\$0	\$0	\$34,161	\$34,161
\$180,829	\$192,567	\$192,567	\$125,472	\$159,954	\$159,954
\$95,009	\$350,000	\$350,000	\$125,000	\$350,000	\$350,000
\$95,009	\$350,000	\$350,000	\$125,000	\$350,000	\$350,000
\$95,009	\$350,000	\$350,000	\$125,000	\$350,000	\$350,000
\$14,747	\$30,000	\$30,000	\$30,000	\$26,883	\$26,883
\$14,747	\$30,000	\$30,000	\$30,000	\$26,883	\$26,883
\$14,747	\$30,000	\$30,000	\$30,000	\$26,883	\$26,883
\$290,585	\$572,567	\$572,567	\$280,472	\$536,837	\$536,837
					Viet 8
(\$2,876)	(\$15,000)	(\$15,000)	(\$9,000)	(\$9,000)	(\$9,000)
(\$2,876)	(\$15,000)	(\$15,000)	(\$9,000)	(\$9,000)	(\$9,000)
(\$2,876)	(\$15,000)	(\$15,000)	(\$9,000)	(\$9,000)	(\$9,000)
(\$7,210)	\$0	\$0	\$0	\$0	\$0
(\$7,210)	\$0	\$0	\$0	\$0	\$0
(\$7,210)	\$0	\$0	\$0	\$0	\$0
(\$443,334)	(\$557,567)	(\$557,567)	(\$557,567)	(\$527,837)	(\$527,837)
(\$443,334)	(\$557,567)	(\$557,567)	(\$557,567)	(\$527,837)	(\$527,837)
(\$443,334)	(\$557,567)	(\$557,567)	(\$557,567)	(\$527,837)	(\$527,837)
	the state of the s	the state of the s	the second secon		
(\$453,420)	(\$572,567)	(\$572,567)	(\$566;567)	(\$536,837)	(\$536,837)
(\$453,420)	(\$572,567)	(\$572,587)	(\$566,567)	(\$536,837)	(\$538,837)

Fund:	07	WORK	KERS COMPENSATION FUND	
APPRO	PRIATI	ONS		
1710	SELF		ANCE ADMIN	
	100		OVERDRAWN APPROPRIATION	
	102		RETROACTIVE PAYROLL	
	103	- 1	LAG PAYROLL	
34	120		SUPERVISORY/ADMINISTRATIVE	
	130		TECHNICAL	
	140		CLERICAL	
Value or a Schroene	195	471	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL	遊馬廳		
	220		OFFICE EQUIPMENT	
EQUIP	PMENT			
9	403		WORKMANS COMPENSATION	
	411		TRAINING EXPENSES	
	414		INSURANCE	
	419		PRINTING	
	420		OFFICE SUPPLIES & EXPENSE	
	421		RENT - EQUIPMENT	
	423		TELEPHONE	
	424		POSTAGE	
	426		BOOKS & PERIODICALS	
	427		MEMBERSHIPS & DUES	
	430		FEES FOR SERVICES-NON EMPL	
	443	×	MILEAGE REIMBURSEMENT	
	445		OTHER TRAVEL REIMBURSMT	
	478		DATA PROCESSING CHGS	

RETIREMENT

Total for State Code 1710 - SELF INSURANCE ADMIN

SOCIAL SECURITY

WORKMENS COMPENSATION

HOSPITAL & MEDICAL INSURANCE

GROUP LIFE INSURANCE

DENTAL INSURANCE

2001 2002	2002	2002	2003 Budget	2003
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,610	\$0	\$0	\$609
\$0	\$0	\$0	\$0	\$0	\$1,327
\$122,006	\$122,006	\$119,373	\$115,397	\$115,397	\$127,892
\$32,953	\$32,953	\$31,306	\$28,427	\$28,427	\$28,426
\$25,402	\$25,402	\$24,129	\$21,940	\$21,940	\$6,556
\$1,200	\$1,200	\$495	\$0	\$0	\$468
\$181,561	\$181,561	\$177,913	\$165,764	\$165,764	\$165,278
\$0	\$0	\$0	\$4,380	\$4,180	\$0
\$0	\$0	\$0	\$4,380	\$4,180	\$0
\$350,000	\$350,000	\$300,000	\$442,000	\$442,000	\$398,114
\$2,500	\$2,500	\$1,500	\$1,500	\$1,500	\$1,031
\$2,332	\$2,332	\$2,438	\$1,972	\$1,972	\$1,862
\$150	\$150	\$150	\$150	\$150	\$99
\$1,750	\$1,750	\$1,750	\$2,720	\$1,250	\$1,699
\$900	\$900	\$900	\$0	\$0	\$640
\$1,297	\$1,297	\$830	\$730	\$730	\$907
\$2,500	\$2,500	\$2,000	\$1,000	\$1,000	\$1,374
\$400	\$400	\$250	\$250	\$250	\$279
\$100	\$100	\$100	\$100	\$100	\$50
\$29,300	\$29,300	\$45,338	\$44,338	\$28,300	\$20,128
\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,653
\$1,000	\$1,000	\$848	\$500	\$500	\$354
\$1,879	\$1,879	\$1,250	\$1,250	\$1,250	\$1,594
\$396,108	\$396,108	\$358,854	\$498,010	\$480,502	\$429,784
\$8,420	\$8,420	\$0	\$0	\$0	\$0
\$13,413	\$13,413	\$0	\$0	\$0	\$0
\$6,268	\$6,268	\$0	\$0	\$0	\$0
\$270	\$270	\$0	\$0	\$0	. \$0
\$33,818	\$33,818	\$0	\$0	\$0	\$0
\$915	\$915	\$0	\$0	\$0	\$0
\$63,104	\$63,104	\$0	\$0	\$0	\$0
\$640,773	\$640,773	\$536,767	\$668,154	\$650,446	\$595,062

CONTRACTUAL

810

830

840

845

860

865 DI

- erenciasea	Constant when		
SELF IN	SURAN	ICE	
1720 E	BENEFITS	AND AWARDS, CONTR	REXPEND
CONTRAC	403 CTUAL	WORKMANS COMPI	ENSATION
Total for S	late Code	1720 - BENEFITS AND	AWARDS, CONTR EXPEND
1910 L		TED INSURANCE, CO	The state of the s
CONTRAC	497 TUAL	CONTINGENCY RES	SERVE
Total for Si	ate Code	1910 - UNALLOCATED	INSURANCE, CONTR EXPEND
9010	TATE RE	TREMENT, EMPL BNF	TS
EMPLOYE	810 E BENEE!	RETIREMENT	the second
STORY OF STREET	A SHIP SHIP SHIP SHIP SHIP SHIP SHIP SHIP		New Color of the C
transmission of an	a Proposition and the	9010 - STATE RETIREM	
	830	SOCIAL SECURITY	
EMPLOYE.	E BENEFI	and the second s	
Total for St	ate Code	9030 - SOCIAL SECURI	ITY, EMPL BNFTS
Section 1		COMPENSATION, EM	The second secon
with the state of the late.	840	WORKMENS COMPE	ENSATION
EMPLOYE	Markey H. College		F. 67、70.
			PENSATION, EMPL BNFTS
		& MEDICAL (DENTAL)	
	860 865	HOSPITAL & MEDICA DENTAL INSURANCE	
EMPLOYE	BENEFI		A STATE OF THE STA
Total for St	ate Code 9	9060 - HOSPITAL & ME	DICAL (DENTAL) INS, EMPL BNF
Samuel and the same	and the latest terminal to the latest terminal t	PLOYEE BENEFITS (SI	
	845	GROUP LIFE INSURA	
EMPLOYE	BENEFI	TS:	
Total for St	ate Code 9	0089 - OTHER EMPLOY	'EE BENEFITS (SPEC)
Total for De	partment	SELF INSURANCE	
EVENUE			
2222 P	ARTICIPAL	NTS ASSESSMENTS	
	550	LOCAL REVENUES	

The state of the state of	the Market of Market Street or one				
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
,				in the second	
\$1,832,778	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000
\$1,832,778	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000
\$1,832,778	\$2,000,000	\$2,000,000	\$2,000,000		THE RESIDENCE OF THE PARTY OF T
7 1,500 1,711 0	02,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000
\$0	\$160,000	\$158,800	\$0	\$234,227	\$234,227
\$0	\$160,000	\$158,800	\$0	\$234,227	\$234,227
\$0	\$160,000	\$158,800			THE CONTRACTOR OF THE PARTY OF
	\$100,000	\$130,000	\$0	\$234,227	\$234,227
\$0	\$717	\$717	\$1,400	- 60	100
\$0	\$717	\$717	\$1,400	\$0 \$0	\$0 \$0
\$0	\$717				
40	\$1.11	\$717	\$1,400	\$0	\$0
\$9,328	\$12,106	\$12,106	\$10,500	60	1
\$9,328	\$12,106	\$12,106	\$10,500	\$0 \$0	\$0 \$0
\$9,328	NAME OF TAXABLE PARTY OF TAXABLE PARTY.				
\$3,320	\$12,106	\$12,106	\$10,500	\$0	\$0
\$4,500	\$5,697	\$5,697	\$5,000 l	-	1
\$4,500	\$5,697	\$5,697	\$5,000 \$5,000	\$0 \$0	\$0
	THE DESCRIPTION OF THE PERSON OF	S 200 CF (11)			
\$4,500	\$5,697	\$5,697	\$5,000	\$0	\$0
\$20,433	\$20,434	620.424	604.000		
\$500	\$20,434	\$20,434 \$910	\$24,000 \$6,500	\$0	\$0
\$20,933	\$21,344	\$21,344	\$30,500	\$0 \$0	\$0 \$0
\$20,933	\$21,344	THE STOCK STOCK STOCK ST			
\$20,833	\$21,344	\$21,344	\$30,500	\$0	\$0
\$270	\$271	\$271	6220	- 40	
\$270	\$271	\$271	\$220 \$220	\$0 \$0	\$0
	- A Comment of the Co		Name of the last o		\$0
\$270	\$271	\$271	\$220	\$0	\$0
\$2,462,871	\$2,850,581	\$2,867,089	\$2,584,387	\$2,975,000	\$2,975,000
			The Idea		
(\$2,710,571)	(\$2,850,581)	(\$2,850,581)	(\$2,850,581)	(\$2,905,000)	(\$2,905,000)

GENERA	L LEDGEF	VREVENUE			62		
Total for	State Code	2222 - PAI	RTICIPAN	TS ASSES	SMENT	3	
2401	INTEREST	AND EAR	NINGS			15 mm	Model I
	550 ,	LOCAL	REVENUE	ES			
GENERA	L LEDGEF	VREVENUE		Action Control		50	
Total for	State Code	2401 - INT	EREST A	ND EARNI	NGS		721
2701	REFUNDS	OF PRIOR	YEAR'S	EXPENDIT	URES	河部風得到	
	550 .	LOCAL	REVENUE	S			
GENERA	L LEDGEF	VREVENUE			100		
Total for	State Code	2701 - RE	FUNDS O	F PRIOR Y	EAR'S E	XPENDITU	JRES
3089	ST AID, O	THER AID (SPECIFY)			
	560	STATE	REVENUE	ES	-		
GENERA	L LEDGER	VREVENUE					
Total for	State Code	3089 - ST	AID, OTH	ER AID (S	PECIFY)		
Total for	Dep artme r	t SELF INS	GURANCE			To the state of th	esta 196
County C	ost for Fu	nd - 07 - W	ORKERS	COMPENS	SATION F	UND	
County C	ost for De	partment S	ELF INSU	IRANCE			

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$2,710,571)	(\$2,850,581)	(\$2,850,581)	(\$2,850,581)	(\$2,905,000)	(\$2,905,000)
(\$2,710,571)	(\$2,850,581)	(\$2,850,581)	(\$2,850,581)	(\$2,905,000)	(\$2,905,000)
(\$66,604)	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
(\$66,604)	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
(\$66,604)	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
(\$65,971)	\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
(\$65,971)	\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
(\$65,971)	\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
\$0	\$0	(\$16,038)	(\$16,038)	\$0	\$0
\$0	\$0	(\$16,038)	(\$16,038)	\$0	\$0
\$0	\$0	(\$16,038)	(\$16,038)	\$0	\$0
(\$2,843,146)	(\$2,850,581)	(\$2,866,619)	(\$2,936,619)	(\$2,975,000)	(\$2,975,000)
(\$380,275)	\$0	\$470	(\$352,232)	\$0	\$0
(\$380,275)	\$0	\$470	(\$352,232)	\$0	\$0
(\$509,413)	\$41,982	\$42,452	(\$606,119)	\$45,082	\$44,382

COUNTY CLERK

COUN	TY CI	LERK
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1410	CLER	K
.) 90 2011	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
transmission and the second	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONT	499 RACTUAL	MISCELLANEOUS EXPENSE
CUNT		
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$17,226	\$0	\$0	\$1,395
\$0	\$0	\$0	\$0	\$0	\$3,735
\$128,781	\$128,781	\$124,727	\$117,886	\$117,886	\$154,087
\$509,244	\$509,244	\$511,893	\$461,196	\$461,196	\$423,663
\$3,000	\$3,000	\$6,000	\$6,000	\$6,000	\$9,749
\$5,500	\$5,500	\$1,593	\$5,000	\$5,000	\$10,979
\$1,800	\$1,800	\$1,800	\$1,200	\$1,200	\$13,818
\$648,325	\$648,325	\$663,239	\$591,282	\$591,282	\$617,426
\$3,606	\$3,606	\$20,288	\$20,287	\$15,919	\$30,912
\$3,606	\$3,606	\$20,288	\$20,287	\$15,919	\$30,912
\$48,891	\$48,891	\$41,720	\$41,720	\$41,720	\$0
\$0	\$0	\$3,100	\$3,100	\$3,100	\$0
\$400	\$400	\$600	\$600	\$600	\$224
\$12,516	\$12,516	\$12,488	\$12,488	\$12,488	\$10,185
\$3,700	\$3,700	\$3,750	\$3,750	\$3,750	\$3,581
\$10,000	\$10,000	\$10,843	\$10,843	\$10,822	\$14,277
\$8,325	\$8,325	\$7,875	\$4,775	\$4,775	\$3,404
\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,595
\$17,800	\$17,800	\$15,100	\$14,989	\$14,989	\$12,784
\$11,200	\$11,200	\$11,200	\$11,700	\$11,700	\$12,323
\$275	\$275	\$400	\$475	\$475	\$168
\$220	\$220	\$200	\$220	\$220	\$259
\$115,316	\$116,316	\$107,960	\$110,540	\$110,540	\$119,771
\$2,800	\$2,800	\$2,300	\$2,500	\$2,500	\$3,878
\$2,850	\$2,850	\$2,550	\$2,350	\$2,350	\$2,199
\$8,546	\$8,546	\$7,988	\$7,988	\$7,988	\$9,245
\$0	so	\$2,250	\$2,250	\$2,250	\$14,250
\$244,339	\$245,339	\$231,824	\$231,288	\$231,267	\$208,143
\$29,383	\$29,383	\$0	\$0	\$0	\$0
\$47,096	\$47,096	\$0	\$0	\$0	\$0
\$21,868	\$21,868	\$0	\$0	\$0	\$0

COUN	TY CLE	RK
EMPLO	845- 860- 865 ; YEE BENE	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE FITS
Total fo	r State Cod	e 1410 - CLERK
Total fo	r Departme	nt COUNTY CLERK
REVENU	JE	- 2440
1255 GENER	CLERK F 55Ò RAL LEDGE	LOCAL REVENUES R/REVENUE
3060	ST AID, F	e 1255 - CLERK FEES RECORDS MGMT. STATE REVENUES R/REVENUE
Total fo	r State Cod	e 3060 - ST AID, RECORDS MGMT.
Total fo	r Departme	nt COUNTY CLERK
NATIONAL PRINCIPLE		epartment COUNTY CLERK

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$1,491	\$1,491
\$0	. \$0	\$0	\$0	\$127,264	\$127,264
\$0	\$0	\$0	\$0	\$4,237	\$4,237
\$0	\$0	\$0	\$0	\$231,339	\$231,339
\$856,481	\$838,468	\$842,857	\$915,351	\$1,128,609	\$1,127,609
\$856,481	\$838,468	\$842,857	\$915,351	\$1,128,609	\$1,127,609
(\$1,030,149) (\$1,030,149)	(\$1,030,000) (\$1,030,000)	(\$1,030,000) (\$1,030,000)	(\$1,142,836) (\$1,142,836)	(\$1,135,000) (\$1,135,000)	(\$1,135,000 (\$1,135,000
(\$1,030,149)	(\$1,030,000)	(\$1,030,000)	(\$1,142,836)	(\$1,135,000)	(\$1,135,000
(\$1,030,149)	(\$1,030,000)	(\$1,030,000)	(\$1,142,836)	(\$1,135,000)	(\$1,135,000
(\$3,463)	\$0	\$0	\$0	\$0	\$0
(\$3,463)	\$0	\$0	\$0	\$0	\$0
(\$3,463)	\$0	\$0	\$0	\$0	\$0
(\$1,033,612)	(\$1,030,000)	(\$1,030,000)	(\$1,142,836)	(\$1,135,000)	(\$1,135,000
(\$177,131)	(\$191,532)	(\$187,143)	(\$227,485)	(\$6,391)	(\$7,391
		(¢407 442)	(\$227,485)	(\$6,391)	(\$7,391
(\$177,131)	(\$191,532)	(\$187,143)	(4224)144)		

County Cost for Division COUNTY CLERK

DISTRICT ATTORNEY

Fund:	01	GENERAL FUND
PPRC	PRIAT	IONS
1165	DISTE	RICT ATTORNEY
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
acco	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	414	INSURANCE
CONT	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS
Total fo	or State (Code 1165 - DISTRICT ATTORNEY
Total fo	or Depart	ment AID TO PROSECUTION
REVEN	UE	
3089	STAI	O - OTHER (SPECIFY)
	560,	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State (Code 3089 - ST AID - OTHER (SPECIFY)
Total fo	or Depart	ment AID TO PROSECUTION
County	Cost for	Fund - 01 - GENERAL FUND
·		r Department AID TO PROSECUTION

-2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$234	\$0	\$0	\$0
\$0	\$0	\$0	\$0	. \$0	\$250
\$99,194	\$99,194	\$92,612	\$83,269	\$83,269	\$60,052
\$5,939	\$5,939	\$5,644	\$5,128	\$5,128	\$5,127
\$0	\$0	\$14,497	\$0	\$0	\$0
\$105,133	\$105,133	\$112,987	\$88,397	\$88,397	\$65,429
\$1,246	\$1,246	\$1,600	\$1,600	\$1,600	\$1,116
\$1,246	\$1,246	\$1,600	\$1,600	\$1,600	\$1,116
\$4,938	\$4,938	\$0	\$0	\$0	\$0
\$7,931	\$7,931	\$0	\$0	\$0	\$0
\$3,498	\$3,498	\$0	\$0	\$0	\$0
\$147	\$147	\$0	\$0	\$0	\$0
\$13,911	\$13,911	\$0	- \$0	\$0	\$0
\$562	\$562	\$0	\$0	\$0	\$0
\$30,987	\$30,987	\$0	\$0	\$0	\$0
\$137,366	\$137,366	\$114,587	\$89,997	\$89,997	\$66,545
\$137,366	\$137,366	\$114,587	\$89,997	\$89,997	\$66,545

(\$65,180)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)
(\$65,180)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)
(\$65,180)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)
(\$65,180)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)
\$1,365	\$24,816	\$24,816	\$49,406	\$72,185	\$72,185
\$1,365	\$24,816	\$24,816	\$49,406	\$72,185	\$72,185

ALCOHOL:		AND BOOM	n fei wildet		MCM.	JOHN TO
Charge	200		-	100	200	200
	ca		er en	1 100	AW	
10 H	ш		cou	11117	-01	100

Fund: 01

GENERAL FUND

APPROPRIATIONS

THO NATIONS		
1165 DISTRICT	ATTORNEY	
100	OVERDRAWN APPROPRIATION	
102 ⁻	RETROACTIVE PAYROLL	
103`	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
140-	CLERICAL	
170 ′	REGULAR PART TIME	
180	OVERTIME	8
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
411	TRAINING EXPENSES	19
414	INSURANCE	
419	PRINTING	
420 '	OFFICE SUPPLIES & EXPENSE	
421	RENT - EQUIPMENT	
423	TELEPHONE	
424	POSTAGE	
426	BOOKS & PERIODICALS	
430	FEES FOR SERVICES-NON EMPL	
443	MILEAGE REIMBURSEMENT	
445	OTHER TRAVEL REIMBURSMT	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	(1) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
810	RETIREMENT	32
830	SOCIAL SECURITY	181
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860 🕫	HOSPITAL & MEDICAL INSURANCE	
865 /	DENTAL INSURANCE	
EMPLOYEE BENEF	ITS CONTRACTOR OF THE PROPERTY	
Total for State Code	1165 - DISTRICT ATTORNEY	
Total for Departmen	t JUDICIAL	

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$5,874	\$0	\$0
\$1,580	\$0	\$0	\$0	\$0	\$0
\$274,208	\$273,003	\$284,903	\$276,152	\$329,904	\$329,904
\$109,609	\$109,609	\$109,609	\$118,016	\$122,352	\$122,352
\$38,965	\$38,966	\$38,966	\$41,239	\$0	\$0
\$11,476	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
\$56	\$1,800	\$1,800	\$1,800	\$0	\$0
\$435,894	\$430,378	\$442,278	\$450,081	\$459,256	\$459,256
\$650	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
\$4,501	\$6,077	\$6,077	\$6,077	\$5,296	\$5,296
\$1,147	\$1,150	\$1,150	\$750	\$1,000	\$1,000
\$4,155	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$3,062	\$3,980	\$3,980	\$3,500	\$3,500	\$3,500
\$7,932	\$7,900	\$7,900	\$6,900	\$7,856	\$7,856
\$7,493	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
\$5,429	\$4,000	\$5,872	\$4,800	\$5,000	\$5,000
\$63,438	\$52,260	\$52,260	\$59,910	\$58,160	\$53,160
\$7,179	\$6,000	\$6,000	\$7,500	\$8,000	\$8,000
\$0	\$1,000	\$1,000	\$500	\$500	\$500
\$3,972	\$3,986	\$3,986	\$3,986	\$4,947	\$4,947
(\$67,885)	\$0	\$93,403	\$93,404	\$0	\$0
\$41,073	\$98,353	\$193,628	\$198,327	\$105,259	\$100,259
\$0	\$0	\$0	\$0	\$19,155	\$19,155
\$0	\$0	\$0	\$0	\$31,519	\$31,519
\$0	\$0	\$0	\$0	\$15,504	\$15,504
\$0	\$0	\$0	\$0	\$633	\$633
\$0	\$0	\$0	\$0	\$66,437	\$66,437
\$0	\$0	\$0	\$0	\$2,112	\$2,112
\$0	\$0	\$0	\$0	\$135,360	\$135,360
\$476,967	\$528,731	\$635,906	\$648,408	\$699,875	\$694,875
		\$635,906	\$648,408	\$699,875	\$694,875

	550	SENERAL DEPARTMENTAL INCOME LOCAL REVENUES	
GENER	RAL LEDGE	R/REVENUE	
Total fo	r State Cod	e 1289 - OTHER GENERAL DEPARTMENTAL IN	COME
3030	ST AID, D	DISTRICT ATTORNEY SALARIES	
	560	STATE REVENUES	
GENER	RAL LEDGE	R/REVENUE	
Total fo	r State Cod	e 3030 - ST AID, DISTRICT ATTORNEY SALARII	ES el
Total fo	r Departme	nt JUDICIAL	
County	Cost for Fu	nd - 01 - GENERAL FUND	
County	Cost for De	epartment JUDICIAL	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$45,200)	(\$51,435)	(\$51,435)	(\$51,435)	(\$47,598)	(\$47,598)
(\$45,200)	(\$51,435)	(\$51,435)	(\$51,435)	(\$47,598)	(\$47,598)
(\$45,200)	(\$51,435)	(\$51,435)	(\$51,435)	(\$47,598)	(\$47,598)
(\$114,439)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
(\$114,439)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
(\$114,439)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
(\$159,639)	(\$118,235)	(\$118,235)	(\$118,235)	(\$114,398)	(\$114,398)
\$317,328	\$410,496	\$517,671	\$530,173	\$585,477	\$580,477
\$317,328	\$410,496	\$517,671	\$530,173	\$585,477	\$580,477
\$318,693	\$435,312	\$542,487	\$579,579	\$657,662	\$652,662

ECONOMIC DEVELOPMENT

Fund: 01 GENERAL FUND APPROPRIATIONS 6420 PROMOTION OF INDUSTRY 100 OVERDRAWN APPROPRIATION 102 RETROACTIVE PAYROLL 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	ECON	OMIC	DEVELOPMENT	的 种种种的原则
100 OVERDRAWN APPROPRIATION 102 RETROACTIVE PAYROLL 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	Fund:	01	GENERAL FUND	
100 OVERDRAWN APPROPRIATION 102 RETROACTIVE PAYROLL 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT	APPRO	PRIATI	ONS	
102 RETROACTIVE PAYROLL 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	6420	PRON	OTION OF INDUSTRY	
103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 425 BOOKS & PERIODICALS 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT	-	AND DESCRIPTION OF THE PERSON NAMED IN		
120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	:1	102	RETROACTIVE PAYROLL	
130 TECHNICAL 140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		103		
140 CLERICAL 190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		120	SUPERVISORY/ADMINISTRATIVE	\$
190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		130	TECHNICAL	
PERSONNEL 220 OFFICE EQUIPMENT EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		140	CLERICAL	
PERSONNEL 220 OFFICE EQUIPMENT EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		190	TEMPORARY & PART TIME	
220 OFFICE EQUIPMENT EQUIPMENT 407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		195	CONTRACTUAL MISCELLANEOUS	
407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	PERS	ONNEL		
407 RENT - BLDG & PROPERTY 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT		220	OFFICE EQUIPMENT	
411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	EQUIF	PMENT	建筑的旅游区域是	
411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	0,	407	RENT - BLDG & PROPERTY	
414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT				
419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT			INSURANCE	
420 OFFICE SUPPLIES & EXPENSE 421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT			PRINTING	
421 RENT - EQUIPMENT 423 TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT			• • • • • • • • • • • • • • • • • • • •	ΔI
TELEPHONE 424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT	311			
424 POSTAGE 426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT			· · · · · · · · · · · · · · · · · · ·	8 8
426 BOOKS & PERIODICALS 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT				
427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT			BOOKS & PERIODICALS	
430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT				
GASOLINE & OIL MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT				
MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT			GASOLINE & OIL	
OTHER TRAVEL REIMBURSMT			MILEAGE REIMBURSEMENT	
4/8 DATA PROCESSING CHGS	2	478	DATA PROCESSING CHGS	
499 MISCELLANEOUS EXPENSE			2	
CONTRACTUAL	CONT		EUlin State and State St	
810 RETIREMENT		910	RETIREMENT	8
830 SOCIAL SECURITY				
840 WORKMENS COMPENSATION				

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$4,521	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,574
\$121,862	\$121,862	\$117,225	\$109,322	\$109,322	\$109,321
\$35,708	\$35,708	\$33,893	\$30,736	\$30,736	\$30,765
\$29,501	\$29,501	\$28,037	\$25,537	\$25,537	\$25,536
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,030
\$0	\$0	\$16,114	\$0	\$0	\$2,532
\$192,071	\$192,071	\$204,790	\$170,595	\$170,595	\$170,728
\$0	\$0	\$400	\$400	\$400	\$0
\$0	\$0	\$400	\$400	\$400	\$0
\$313,221	\$313,221	\$269,734	\$269,734	\$269,734	\$0
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$34
\$2,276	\$2,276	\$2,379	\$2,379	\$2,379	\$1,940
\$200	\$200	\$200	\$200	\$200	\$22
\$3,449	\$3,449	\$3,340	\$3,340	\$3,240	\$3,289
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,231
\$4,300	\$4,300	\$4,100	\$4,143	\$4,143	\$3,133
\$2,130	\$2,130	\$2,000	\$2,000	\$2,000	\$1,553
\$1,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,133
\$500	\$500	\$500	\$500	\$500	\$435
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$2,000	\$2,000	\$1,800	\$1,800	\$1,800	\$1,597
\$100	\$100	\$50	\$225	\$225	\$83
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$53
\$2,10	\$2,101	\$1,296	\$1,296	\$1,296	\$1,372
\$100	\$100	\$1,100	\$1,100	\$1,100	\$83
\$338,677	\$339,677	\$295,799	\$296,017	\$295,917	\$19,458
\$8,43	\$8,431	\$0	\$0	\$0	\$0
\$13,440	\$13,446	\$383	\$0	\$383	\$0
\$6,27	\$6,273	\$180	\$0	\$180	\$0

ECONOMIC D	EVELOPMENT
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENE	
Total for State Cod	e 6420 - PROMOTION OF INDUSTRY
6989 OTHER E	CON & DEVELOPMENT
430	FEES FOR SERVICES-NON EMPL
460	PAYMENTS & CONTRIBUTIONS
CONTRACTUAL	Control of the Contro
Total for State Code	6989 - OTHER ECON & DEVELOPMENT
Total for Departmen	nt ECONOMIC DEVELOPMENT
REVENUE	v
2389 MISC REV	VENUE, OTHER GOVTS
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	2389 - MISC REVENUE, OTHER GOVTS
4989 FED AID,	OTHER HOME AND COMM SERVICES
570	FEDERAL REVENUES
GENERAL LEDGER	VREVENUE
ALCOHOLOGICAL CONTRACTOR CONTRACT	
Total for State Code	9 4989 - FED AID, OTHER HOME AND COMM SERVICES
TONE OF PARTY CONTRACTOR OF THE PARTY OF THE	9 4989 - FED AID, OTHER HOME AND COMM SERVICES of ECONOMIC DEVELOPMENT
Total for Departmen	
Total for Department	nt ECONOMIC DEVELOPMENT

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$283	\$283
\$0	\$0	\$0	\$0	\$20,423	\$20,423
\$0	\$0	\$0	\$0	\$892	\$892
\$0	\$563	\$0	\$563	\$49,748	\$49,748
\$190,186	\$467,475	\$467,012	\$501,552	\$581,496	\$580,496
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$30,000	\$140,000	\$140,000	\$140,000	\$100,000	\$100,000
\$36,000	\$146,000	\$146,000	\$146,000	\$106,000	\$106,000
\$36,000	\$146,000	\$146,000	\$146,000	\$106,000	\$106,000
\$226,186	\$613,475	\$613,012	\$647,552	\$687,496	\$686,496
(\$55,989)	(\$63,282)	(\$63,282)	(\$57,719)	(\$67,467)	(\$67,467)
(\$55,989)	(\$63,282)	(\$63,282)	(\$57,719)	(\$67,467)	(\$67,467)
(\$55,989)	(\$63,282)	(\$63,282)	(\$57,719)	(\$67,467)	(\$67,467)
(\$35,816)	(\$258,125)	(\$258,125)	(\$258,125)	(\$242,461)	(\$242,461)
(\$35,816) (\$35,816)	(\$258,125) (\$258,125)	(\$258,125) (\$258,125)	(\$258,125) (\$258,125)	(\$242,461) (\$242,461)	(\$242,461) (\$242,461)
			B. Harrison and S. Sterner, P. Sterner, S.		
(\$35,816)	(\$258,125)	(\$258,125)	(\$258,125)	(\$242,461)	(\$242,461)
(\$35,816) (\$35,816)	(\$258,125) (\$258,125)	(\$258,125) (\$258,125)	(\$258,125) (\$258,125)	(\$242,461) (\$242,461)	(\$242,461) (\$242,461)
(\$35,816) (\$35,816) (\$91,805)	(\$258,125) (\$258,125) (\$321,407)	(\$258,125) (\$258,125) (\$258,125) (\$321,407)	(\$258,125) (\$258,125) (\$315,844)	(\$242,461) (\$242,461) (\$309,928)	(\$242,461) (\$242,461) (\$309,928)

EMERGENCY SERVICES

EMERGENCY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

240	Lower pr	CENCE	WAR COLD
640	CIVIL DE	OVERDRAWN APPROPRIATION	
	100	RETROACTIVE PAYROLL	
	102	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
ERSO	NNEL		
	230	AUTOMOTIVE EQUIPMENT	
	250	TECHNICAL EQUIPMENT	
OUIP	VENT	TEGINIOAE EQUI MENT	
QOII I		INCLIDANCE	
	414	INSURANCE	
	416	ELECTRICITY	
	418	GAS & HEATING FUEL	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	430	FEES FOR SERVICES-NON EMPL	-
	440	VEHICLE SUPPLIES	
	441	GASOLINE & OIL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	478	DATA PROCESSING CHGS	
ONTE	RACTUAL		
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,934	\$0	\$0	\$836
\$0	\$0	\$0	\$0	\$0	\$284
\$39,276	\$39,276	\$38,040	\$35,943	\$35,943	\$36,095
\$33,618	\$33,618	\$31,916	\$29,001	\$29,001	\$29,000
\$0	\$0	\$11,811	\$10,385	\$10,385	\$10,280
\$250	\$250	\$250	\$250	\$250	\$286
\$600	\$600	\$0	\$0	\$0	\$1,248
\$73,744	\$73,744	\$83,951	\$75,579	\$75,579	\$78,029
\$24,000	\$24,000	\$0	\$0	\$0	\$0
\$1,000	\$1,000	\$523	\$540	\$540	\$12,828
\$25,000	\$25,000	\$523	\$540	\$540	\$12,828
\$1,206	\$1,206	\$1,255	\$1,255	\$1,255	\$1,295
\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$2,857
\$350	\$350	\$350	\$350	\$350	\$416
\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$897
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,522
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,110
\$2,500	\$2,500	\$2,500	\$4,500	\$4,500	\$2,509
\$7,785	\$7,785	\$7,519	\$7,519	\$7,519	\$7,930
\$2,200	\$2,200	\$2,100	\$3,100	\$3,100	\$2,132
\$4,560	\$52,460	\$6,000	\$6,000	\$6,000	\$5,544
\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$768
\$700	\$700	\$700	\$700	\$700	\$1,014
\$1,000	\$1,800	\$1,000	\$1,000	\$1,000	\$1,160
\$750	\$750	\$750	\$1,000	\$1,000	\$556
\$1,210	\$1,210	\$1,232	\$1,232	\$1,232	\$1,207
\$30,661	\$79,361	\$31,806	\$35,556	\$35,556	\$30,917
\$3,941	\$3,941	\$0	\$0	\$0	\$0
\$6,233	\$6,233	\$0	\$0	\$0	\$0
\$2,932	\$2,932	\$0	\$0	\$0	\$0

EMERGENCY	SERVICES ADMINISTRATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 3640 - CIVIL DEFENSE

Total for Department EMERGENCY SERVICES ADMINISTRATION

REVENUE

2412	RENTAL	OF REAL PROPERTY, OTHER GOVTS
	550-	LOCAL REVENUES
GENER	RAL LEDGE	RIREVENUE

Total for State Code 2412 - RENTAL OF REAL PROPERTY, OTHER GOVTS

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES
GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

4305 FED AID, CIVIL DEFENSE

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4305 - FED AID, CIVIL DEFENSE

4960 FED AID, EMERGENCY DISASTER ASSISTANCE

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE

Total for Department EMERGENCY SERVICES ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EMERGENCY SERVICES ADMINISTRATION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$197	\$197
\$0	\$0	\$0	\$0	\$19,583	\$19,583
\$0	\$0	\$0	\$0	\$617	\$617
\$0	\$0	\$0	\$0	\$33,503	\$33,503
\$121,774	\$111,675	\$111,675	\$116,280	\$211,608	\$162,908
\$121,774	\$111,675	\$111,675	\$116,280	\$211,608	\$162,908
			1		
(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
(\$10,200)	\$0	\$0	\$0	\$0	\$0
(\$10,200)	\$0	\$0	\$0	\$0	\$0
(\$10,200)	\$0	\$0	\$0	\$0	\$0
(\$70,885)	(\$23,047)	(\$23,047)	(\$23,047)	(\$21,972)	(\$21,972)
(\$70,885)	(\$23,047)	(\$23,047)	(\$23,047)	(\$21,972)	(\$21,972)
(\$70,885)	(\$23,047)	(\$23,047)	(\$23,047)	(\$21,972)	(\$21,972)
\$0	\$0	\$0	(\$1,785)	\$0	\$0
\$0	\$0	\$0	(\$1,785)	\$0	\$0
\$0	\$0	\$0	(\$1,785)	\$0	\$0
(\$83,485)	(\$25,447)	(\$25,447)	(\$27,232)	(\$24,372)	(\$24,372)
\$38,289	\$86,228	\$86,228	\$89,048	\$187,236	\$138,536
\$38,289	\$86,228	\$86,228	\$89,048	\$187,236	\$138,536

TRE		
Fund:	01	GENERAL FUND
PPRO	PRIATI	ONS
3410	FIRE	DEPARTMENT
	102·	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	表示[1] [1] [2] [2] [2] [3] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4
	250	TECHNICAL EQUIPMENT
EQUIP	MENT	
	411	TRAINING EXPENSES
(4)	414	INSURANCE
(a)	420	OFFICE SUPPLIES & EXPENSE
	426	BOOKS & PERIODICALS
193	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	453	UNIFORMS & CLOTHING
	460	PAYMENTS & CONTRIBUTIONS
CONT	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BE	NEFITS
Total fo	or State 0	Code 3410 - FIRE DEPARTMENT
Total fo	or Depart	tment FIRE
REVEN	UE	
3389		D, OTHER PUBLIC SAFETY
	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS	
200000000000000000000000000000000000000	560	STATE REVENUES

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$4,997	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,236
\$81,243	\$81,243	\$77,229	\$69,920	\$69,920	\$54,822
\$57,474	\$57,474	\$54,657	\$44,684	\$44,684	\$54,568
\$3,000	\$3,000	\$3,000	\$5,427	\$5,427	\$4,203
\$8,100	\$8,100	\$7,350	\$8,706	\$8,706	\$19,253
\$149,817	\$149,817	\$147,233	\$128,737	\$128,737	\$134,082
\$2,867	\$2,867	\$3,465	\$3,723	\$3,723	\$4,281
\$2,867	\$2,867	\$3,465	\$3,723	\$3,723	\$4,281
\$12,000	\$13,000	\$13,000	\$13,000	\$13,000	\$4,354
\$2,958	\$2,958	\$3,092	\$3,092	\$3,092	\$2,474
\$2,400	\$3,400	\$3,000	\$4,022	\$3,400	\$1,535
\$200	\$200	\$100	\$200	\$200	\$209
\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$2,136
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$4,227
\$3,500	\$3,500	\$3,500	\$4,000	\$4,000	\$3,522
\$2,120	\$2,120	\$7,000	\$7,000	\$7,000	\$6,692
\$16,000	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000
\$48,178	\$50,178	\$53,692	\$56,314	\$55,692	\$40,149
\$6,337	\$6,337	\$0	\$0	\$0	\$0
\$10,021	\$10,021	\$0	\$0	\$0	\$0
\$4,714	\$4,714	\$0	\$0	\$0	\$0
\$497	\$497	\$0	\$0	\$0	\$0
\$42,982	\$42,982	\$0	\$0	\$0	\$0
\$1,561	\$1,561	\$0	\$0	\$0	\$0
\$66,112	\$66,112	\$0	\$0	\$0	\$0
\$266,974	\$268,974	\$204,390	\$188,774	\$188,152	\$178,512
\$266,974	\$268,974	\$204,390	\$188,774	\$188,152	\$178,512

(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)

Total for	State Code 3389 - ST	AID, OTHER PUBLIC SAFETY	
Total for	Department FIRE		
County C	ost for Fund - 01 - GE	NERAL FUND	2/3/39

PUBLIC SAFETY COMMUNICATIONS SYSTEM

GENERAL FUND

APPROPRIATIONS				
	400	2000	1 A TIC	1410

Fund: 01

ė	THE RESERVE OF THE PARTY OF THE	
	3640 CIVIL DEFE	VSE
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
	PERSONNEL	DESERTING TO SERVICE STATE OF THE PERSON OF
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
	EQUIPMENT	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	478	DATA PROCESSING CHGS
	497	CONTINGENCY RESERVE
	CONTRACTUAL	
	810	RETIREMENT
	830.	SOCIAL SECURITY
	840.	WORKMENS COMPENSATION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
\$177,012	\$186,652	\$187,274	\$202,890	\$267,474	\$265,474
\$177,012	\$186,652	\$187,274	\$202,890	\$267,474	\$265,474
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$249	\$0	\$0	\$2,896	\$0	\$0
\$463	\$0	\$0	\$0	\$0	\$0
\$10,781	\$10,736	\$10,736	\$11,363	\$11,732	\$11,732
\$31,161	\$31,375	\$31,375	\$34,584	\$36,459	\$36,459
\$28,426	\$28,427	\$28,427	\$30,692	\$31,690	\$31,690
\$206	\$1,200	\$1,200	\$1,200	\$600	\$600
\$71,286	\$71,738	\$71,738	\$80,735	\$80,481	\$80,481
\$13,713	\$7,237	\$14,728	\$13,985	\$1,780	\$890
\$17,734	\$9,055	\$9,055	\$2,600	\$43,332	\$42,332
\$31,447	\$16,292	\$23,783	\$16,585	\$45,112	\$43,222
\$1,067	\$1,308	\$1,308	\$1,308	\$1,252	\$1,252
\$196	\$400	\$480	\$480	\$480	\$480
\$16,859	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$34,946	\$36,517	\$36,517	\$28,700	\$29,952	\$29,952
\$7	\$80	\$80	\$0	\$0	\$0
\$109	\$100	\$100	\$100	\$200	\$200
\$6,702	\$0	\$0	\$0	\$0	\$0
\$0	\$100	\$100	\$100	\$100	\$100
\$1,333	\$1,205	\$1,205	\$1,205	\$1,956	\$1,956
\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
\$76,219	\$74,710	\$74,790	\$66,893	\$53,940	\$53,940
\$0	\$0	\$0	\$0	\$3,700	\$3,700
\$0	\$0	\$0	\$0	\$5,984	\$5,984
\$0	\$0	\$0	\$0	\$2,750	\$2,750

PUBLIC SAFETY COMMUNICATIONS SYSTEM

845

GROUP LIFE INSURANCE

860

HOSPITAL & MEDICAL INSURANCE

865

DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 3640 - CIVIL DEFENSE

Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

REVENUE

1140 EMERGENCY TELEPHONE SYSTEM SURCHARGE
550 LOCAL REVENUES
GENERAL LEDGER/REVENUE

Total for State Code 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG

Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

County Cost for Division EMERGENCY SERVICES

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$158	\$158	\$0	\$0	\$0	\$0
\$14,625	\$14,625	\$0	\$0	\$0	\$0
\$497	\$497	\$0	\$0	\$0	\$0
\$27,714	\$27,714	\$0	\$0	\$0	\$0
\$205,357	\$207,247	\$164,213	\$170,311	\$162,740	\$178,952
\$205,357	\$207,247	\$164,213	\$170,311	\$162,740	\$178,952

(\$195,173)	(\$212,000)	(\$212,000)	(\$208,000)	(\$212,000)	(\$212,000)
(\$195,173)	(\$212,000)	(\$212,000)	(\$208,000)	(\$212,000)	(\$212,000)
(\$195,173)	(\$212,000)	(\$212,000)	(\$208,000)	(\$212,000)	(\$212,000)
(\$195,173)	(\$212,000)	(\$212,000)	(\$208,000)	(\$212,000)	(\$212,000)
(\$16,221)	(\$49,260)	(\$41,689)	(\$43,787)	(\$4,753)	(\$6,643)
(\$16,221)	(\$49,260)	(\$41,689)	(\$43,787)	(\$4,753)	(\$6,643)
\$199,080	\$223,620	\$231,813	\$248,151	\$449,957	\$397,367

FORESTRY

F	ORESTRY	
F	und: 01	GENERAL FUND
Al	PPROPRIAT	IONS
-	8710 CONS	SERVATION
-	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	190	TEMPORARY & PART TIME
1	PERSONNEL	
	408	MAINT-BLDGS & PROP
	409	BLDG SUPPLIES & EXP
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422 [.]	REPAIR & MAINT - EQUIP
	423 ⁻	TELEPHONE
	424 [.]	POSTAGE
	426 [,]	BOOKS & PERIODICALS
	430 ⁻	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	460 ⁻	PAYMENTS & CONTRIBUTIONS
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
305	499	MISCELLANEOUS EXPENSE
_(CONTRACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
19-10	865	DENTAL INSURANCE
E	MPLOYEE BE	NEFITS

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$292	\$0	\$0	\$418
\$0	\$0	\$0	\$0	\$0	\$149
\$20,107	\$20,107	\$19,474	\$18,401	\$18,401	\$18,478
\$3,223	\$3,223	\$3,078	\$2,908	\$2,908	\$2,796
\$6,137	\$6,137	\$5,907	\$5,907	\$5,907	\$5,906
\$29,467	\$29,467	\$28,751	\$27,216	\$27,216	\$27,747
\$1,100	\$1,100	\$1,168	\$1,168	\$1,000	\$660
\$600	\$600	\$644	\$644	\$550	\$13
\$364	\$364	\$380	\$380	\$380	\$310
\$100	\$100	\$100	\$100	\$100	\$37
\$500	\$500	\$250	\$0	\$750	\$0
\$373	\$373	\$347	\$347	\$347	\$330
\$50	\$50	\$50	\$50	\$50	\$45
\$30	\$30	\$30	\$30	\$30	\$18
\$30	\$30	\$0	\$30	\$30	\$0
\$630	\$630	\$600	\$600	\$600	\$558
\$100	\$100	\$100	\$100	\$100	\$0
\$150	\$150	\$150	\$150	\$150	\$95
\$60,000	\$60,000	\$45,121	\$60,000	\$60,000	\$53,678
\$0	\$0	\$0	\$0	\$0	\$0
\$397	\$397	\$413	\$413	\$413	\$413
\$100	\$100	\$100	\$100	\$100	\$90
\$64,524	\$64,524	\$49,453	\$64,112	\$64,600	\$56,247
\$1,077	\$1,077	\$0	\$0	\$0	\$0
\$2,039	\$2,039	\$0	\$0	\$0	\$0
\$1,014	\$1,014	\$0	\$0	\$0	\$0
\$1,014	\$81	\$0	\$0	\$0	\$0
\$10,520	\$10,520	\$0	\$0	\$0	\$0
\$254	\$254	\$0	\$0	\$0	\$0
\$14,985	\$14,985	\$0	\$0	so	\$0

Total fo	r Department FORESTRY	
EVEN	JE	
2652	SALES OF FOREST PRODUCTS	
GENEF	550 LOCAL REVENUES PAL LEDGER/REVENUE	Ä
Total fo	r State Code 2652 - SALES OF FOREST PRODUCTS	
3889	ST AID - OTHER CUL & REC ST AID	
GENEF	560 STATE REVENUES RAL LEDGER/REVENUE	
Total fo	r State Code 3889 - ST AID - OTHER CUL & REC ST AID	
Total fo	r Department FORESTRY	
County	Cost for Fund - 01 - GENERAL FUND	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$83,994	\$91,816	\$91,328	\$78,204	\$108,976	\$108,976
\$83,994	\$91,816	\$91,328	\$78,204	\$108,976	\$108,976
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$48,976)	(\$48,976)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$48,976)	(\$48,976)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$48,976)	(\$48,976)
(\$53,678)	(\$60,000)	(\$60,000)	(\$45,121)	(\$60,000)	(\$60,000)
(\$53,678)	(\$60,000)	(\$60,000)	(\$45,121)	(\$60,000)	(\$60,000)
(\$53,678)	(\$60,000)	(\$60,000)	(\$45,121)	(\$60,000)	(\$60,000)
(\$83,678)	(\$90,000)	(\$90,000)	(\$75,121)	(\$108,976)	(\$108,976)
\$316	\$1,816	\$1,328	\$3,083	\$0	50
\$316	\$1,816	\$1,328	\$3,083	\$0	\$0
\$316	\$1,816	\$1,328	\$3,083	\$0	\$0

GOVERNMENTAL SERVICES

BUILI	DINGS	
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1620	BUILD	DINGS
Annapalous	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	150	LABORER
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
	225	BUILDING EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	PMENT	
	405	SNOW REMOVAL
	408	MAINT-BLDGS & PROP
	409	BLDG SUPPLIES & EXP
	411	TRAINING EXPENSES
	414	INSURANCE
(€	416	ELECTRICITY
	417	WATER
	418	GAS & HEATING FUEL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
(4)	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$42,997	\$0	\$0	\$457
\$0	\$0	\$0	\$0	\$0	\$1,333
\$24,493	\$24,493	\$21,302	\$20,128	\$20,128	\$20,213
\$326,620	\$326,620	\$318,846	\$264,191	\$264,191	\$225,825
\$14,631	\$14,631	\$14,171	\$13,142	\$13,142	\$13,141
\$501,637	\$501,637	\$484,911	\$445,740	\$445,740	\$365,768
	\$10,664	\$3,000	\$0	\$0	\$0
\$10,664 \$30,000	\$30,000	\$40,000	\$27,000	\$27,000	\$30,747
\$30,000	\$30,000	\$7,470	\$7,328	\$7,328	\$7,051
\$36,575	\$36,575	\$56,922	\$38,371	\$38,371	\$36,416
\$944,620	\$944,620	\$989,619	\$815,900	\$815,900	\$700,951
\$344,020	\$544,020	\$303,013	CONTRACTOR CONTRACTOR	Section of the sectio	and the second second
\$0	\$0	\$0	\$0	\$0	\$1,403
\$5,000	\$5,000	\$10,750	\$10,750	\$5,000	\$2,863
\$0	\$0	\$25,000	\$25,000	\$25,000	\$0
\$6,800	\$7,600	\$12,150	\$12,150	\$12,150	\$1,112
\$11,800	\$12,600	\$47,900	\$47,900	\$42,150	\$5,378
\$32,000	\$32,000	\$31,630	\$32,000	\$32,000	\$25,630
\$132,000	\$132,000	\$131,351	\$146,351	\$131,000	\$304,585
\$90,000	\$90,000	\$90,000	\$82,663	\$82,500	\$50,191
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,236
\$17,761	\$17,761	\$14,200	\$14,200	\$14,200	\$11,582
\$425,000	\$425,000	\$410,000	\$400,000	\$400,000	\$317,675
\$39,000	\$39,000	\$38,000	\$39,000	\$39,000	\$32,044
\$140,000	\$140,000	\$120,000	\$140,000	\$140,000	\$93,553
\$200	\$200	\$161	\$100	\$100	\$161
\$750	\$750	\$786	\$700	\$700	\$533
\$750	\$750	\$750	\$725	\$725	\$1,414
\$33,000	\$33,000	\$30,000	\$35,783	\$33,000	\$16,036
\$7,493	\$7,493	\$8,736	\$6,727	\$6,727	\$5,567
\$10	\$10	\$35	\$10	\$10	\$4
\$60	\$60	\$60	\$50	\$50	\$35

BUILDINGS	
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443`	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	经资本的现在分词,是 以
800	EMPLOYEE BENEFITS
810 ⁻	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845 [.]	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865 (DENTAL INSURANCE
EMPLOYEE BENEI	ALI S
Total for Departmen	nt BUILDINGS
REVENUE	
1289 OTHER G	ENERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	1289 - OTHER GENERAL DEPARTMENTAL INCOME
2450 COMMISS	SIONS
550	LOCAL REVENUES
GENERAL LEDGER	R/REVENUE
Total for State Code	2450 - COMMISSIONS
2701 REFUNDS	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGER	RIREVENUE
Total for State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3089 ST AID - C	OTHER (SPECIFY)
560	STATE REVENUES
GENERAL LEDGER	RIREVENUE
	TARRA OT AIR OTHER (CREATER)
lotal for State Code	3089 - ST AID - OTHER (SPECIFY)

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$41,975	\$32,270	\$38,330	\$37,325	\$32,240	\$32,240
\$1,916	\$1,400	\$1,400	\$1,800	\$1,800	\$1,800
\$336	\$200	\$200	\$200	\$200	\$200
\$639	\$500	\$500	\$750	\$750	\$750
\$4,256	\$4,006	\$4,006	\$4,006	\$4,772	\$4,772
\$680	\$250	\$250	\$100	\$100	\$100
\$910,048	\$920,638	\$944,995	\$921,890	\$959,886	\$959,886
\$3,635	\$3,635	\$3,635	\$3,635	\$0	\$0
\$0	\$0	\$0	\$0	\$41,637	\$41,637
\$0	\$0	\$0	\$0	\$64,296	\$64,296
\$0	\$0	\$0	\$0	\$13,076	\$13,076
\$0	\$0	\$0	\$0	\$2,200	\$2,200
\$0	\$0	\$0	\$0	\$227,263	\$227,263
\$0	\$0	\$0	\$0	\$6,913	\$6,913
\$3,635	\$3,635	\$3,635	\$3,635	\$355,385	\$355,385
\$1,620,012	\$1,782,323	\$1,812,430	\$1,963,044	\$2,272,491	\$2,271,691
\$1,620,012	\$1,782,323	\$1,812,430	\$1,963,044	\$2,272,491	\$2,271,691
(\$20,484) (\$20,484)	(\$313,419) (\$313,419)	(\$313,419) (\$313,419)	(\$323,419) (\$323,419)	(\$368,000) (\$368,000)	(\$368,000) (\$368,000)
(\$20,484)	(\$313,419)	(\$313,419)	(\$323,419)	(\$368,000)	(\$368,000)
(\$7,259)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
(\$7,259)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
(\$7,259)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
\$0	\$0	\$0	(\$4,200)	\$0	\$0
\$0	\$0	\$0	(\$4,200)	\$0	\$0
\$0	\$0	\$0	(\$4,200)	\$0	\$0
\$0	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$264,000)
\$0	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$264,000)
\$0	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$264,000)

BUIL	DINGS	
4785 GENE	570	AID, DISASTER ASSISTANCE FEDERAL REVENUES GER/REVENUE
Total f	or State (Code 4785 - FED AID, DISASTER ASSISTANCE
Total f	or Depart	tment BUILDINGS
County	Cost for	r Fund - 01 - GENERAL FUND
Count	y Cost to	r Department BUILDINGS
CENT	RAL S	TOCKROOM
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1660	CENT	RAL STOREROOM
	420	OFFICE SUPPLIES & EXPENSE
6	421	RENT - EQUIPMENT
CONT	499. RACTUAI	MISCELLANEOUS EXPENSE
Total fo	or State C	ode 1660 - CENTRAL STOREROOM
Total fo	or Depart	ment CENTRAL STOCKROOM
REVEN	UE	
1289	OTHE	R GENERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENER	RAL LED	GER/REVENUE
Total fo	or State C	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2238	OPER	ATING COST CHRBCKS, OT GOV
AND THE STREET	550	LOCAL REVENUES
GENER	RAL LED	GER/REVENUE
Total fo	r State C	ode 2238 - OPERATING COST CHRBCKS, OT GOV
THEFT	THE RESERVE AND THE PARTY AND	ment CENTRAL STOCKROOM
County	Cost for	Fund 24 CENERAL FUND
County	OUST IUT	Fund - 01 - GENERAL FUND

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$67,837)	\$0	\$0	(\$2,244)	\$0	\$0
(\$67,837)	\$0	\$0	(\$2,244)	\$0	\$0
(\$67,837)	\$0	\$0	(\$2,244)	\$0	\$0
(\$95,580)	(\$582,919)	(\$582,919)	(\$599,363)	(\$637,500)	(\$641,500)
\$1,524,432	\$1,199,404	\$1,229,511	\$1,363,681	\$1,634,991	\$1,630,191
\$1,524,432	\$1,199,404	\$1,229,511	\$1,363,681	\$1,634,991	\$1,630,191
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
+3				**************************************	
		× ,			
\$64,670	\$95,000	\$106,031	\$85,000	\$95,000	\$95,000
\$95,033	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
\$0	\$0	\$53,750	\$31,000	\$0	\$0
\$159,703	\$190,000	\$254,781	\$211,000	\$190,000	\$190,000
\$159,703	\$190,000	\$254,781	\$211,000	\$190,000	\$190,000
\$159,703	\$190,000	\$254,781	\$211,000	\$190,000	\$190,000
	7.				
(\$147,451)	(\$183,000)	(\$236,750)	(\$214,000)	(\$183,000)	(\$183,000)
(\$147,451)	(\$183,000)	(\$236,750)	(\$214,000)	(\$183,000)	(\$183,000)
(\$147,451)	(\$183,000)	(\$236,750)	(\$214,000)	(\$183,000)	(\$183,000)
	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$7,172)	(\$1,000) []			[(0000)	[97,000]
(\$7,172) (\$7,172)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$7,172)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)

CENTRAL STOCKROOM

County Cost for Department CENTRAL STOCKROOM

PURCHASING

Fund: 01 GENERAL FUND

APPROPRIATIONS

1345 PURCHASIN	IG III II		
100	OVERDRAWN APPROPRIATION	0(
102	RETROACTIVE PAYROLL		
103	LAG PAYROLL		
120	SUPERVISORY/ADMINISTRATIVE	*	
130	TECHNICAL		
140	CLERICAL		
195	CONTRACTUAL MISCELLANEOUS		
PERSONNEL	AND SECURITION OF THE PERSON		
411	TRAINING EXPENSES		
414	INSURANCE		
419	PRINTING	7	
420	OFFICE SUPPLIES & EXPENSE		
421	RENT - EQUIPMENT		ő
423	TELEPHONE		
424	POSTAGE		
427	MEMBERSHIPS & DUES		
430	FEES FOR SERVICES-NON EMPL		
443	MILEAGE REIMBURSEMENT		
445	OTHER TRAVEL REIMBURSMT		
478	DATA PROCESSING CHGS		
CONTRACTUAL	是中國,在國際共產黨的國際, 第二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十		
810	RETIREMENT		
830	SOCIAL SECURITY		
840	WORKMENS COMPENSATION		
845	GROUP LIFE INSURANCE	490	
860	HOSPITAL & MEDICAL INSURANCE		
865	DENTAL INSURANCE		
EMPLOYEE BENEFIT			
Total for State Code 1	345 - PURCHASING		SIX

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$5,080	\$0	\$11,031	(\$10,000)	\$0	\$(
2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,729	\$0	\$0	\$457
\$0	\$0	\$0	\$0	\$0	\$544
\$29,108	\$29,108	\$25,771	\$24,351	\$24,351	\$24,436
\$37,212	\$37,212	\$36,040	\$34,054	\$34,054	\$34,053
\$25,158	\$25,158	\$29,476	\$27,852	\$27,852	\$27,851
\$6,324	\$6,324	\$7,610	\$1,200	\$1,200	\$766
\$97,802	\$97,802	\$100,626	\$87,457	\$87,457	\$88,107
\$300	\$300	\$250	\$300	\$300	\$284
\$1,411	\$1,411	\$1,475	\$1,475	\$1,475	\$1,203
\$350	\$350	\$385	\$375	\$375	\$186
\$700	\$700	\$700	\$775	\$775	\$598
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$882
\$2,132	\$2,132	\$1,702	\$1,752	\$1,752	\$2,085
\$1,400	\$1,400	\$1,300	\$1,400	\$1,400	\$1,137
\$100	\$100	\$100	\$80	\$80	\$100
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,185
\$140	\$140	\$140	\$135	\$135	\$162
\$425	\$425	\$386	\$400	\$400	\$364
\$6,694	\$6,694	\$6,070	\$5,849	\$5,849	\$5,908
\$16,052	\$16,052	\$14,908	\$14,941	\$14,941	\$14,094
\$4,424	\$4,424	\$0	\$0	\$0	.\$0
\$6,982	\$6,982	\$0	\$0	\$0	\$0
\$3,292	\$3,292	\$0	\$0	\$0	\$0
\$181	\$181	\$0	\$0	\$0	\$0
\$21,112	\$21,112	\$0	\$0	\$0	\$0
\$569	\$569	\$0	\$0	\$0	so
\$36,560	\$36,560	\$0	\$0	\$0	\$0
\$150,414	\$150,414	\$115,534	\$102,398	\$102,398	\$102,201

PURCHASIN	√ G
Total for Depart	ment PURCHASING
County Cost for	Fund - 01 - GENERAL FUND
County Cost for	r Department PURCHASING
RECORDS M	IANAGEMENT
Fund: 01	GENERAL FUND
APPROPRIATI	ONS
1460 RECO 102 180 PERSONNEL	RDS MGMT RETROACTIVE PAYROLL OVERTIME
430 CONTRACTUAL	FEES FOR SERVICES-NON EMPL
Total for State C	ode 1460 - RECORDS MGMT
Total for Departr	ment RECORDS MANAGEMENT
3060 ST AID 560 GENERAL LEDG	RECORDS MGMT. STATE REVENUES GER/REVENUE
Total for State C	ode 3060 - ST AID, RECORDS MGMT.
Total for Departr	ment RECORDS MANAGEMENT
County Cost for	Fund - 01 - GENERAL FUND
County Cost for	Department RECORDS MANAGEMENT
County Cost for	Division GOVERNMENTAL SERVICES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$102,201	\$102,398	\$102,398	\$115,534	\$150,414	\$150,414
\$102,201	\$102,398	\$102,398	\$115,534	\$150,414	\$150,414
\$102,201	\$102,398	\$102,398	\$115,534	\$150,414	\$150,414
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

				×	
\$0 \$1,571	\$0 \$0	\$0 \$0	\$52	\$0	\$0
\$1,571	\$0	\$0	\$0 \$52	\$0 \$0	\$0 \$0
\$26,510	\$0	\$38,258	\$38,258	\$0	\$0
\$26,510	\$0	\$38,258	\$38,258	\$0	\$0
\$28,081	\$0	\$38,258	\$38,310	\$0	\$0
\$28,081	\$0	\$38,258	\$38,310	* \$0	\$0
		5			
(\$30,895)	\$0	(\$20,618)	(\$20,618)	\$0	\$0
(\$30,895)	\$0	(\$20,618)	(\$20,618)	\$0	\$0
(\$30,895)	\$0	(\$20,618)	(\$20,618)	\$0	\$0
(\$30,895)	\$0	(\$20,618)	(\$20,618)	\$0	\$0
(\$2,814)	\$0	\$17,640	\$17,692	\$0	\$0

\$1,301,802

\$1,360,580

\$1,486,907

\$1,785,405

\$1,780,605

HIGHWAY

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Fund:	03	COUNTY ROAD FUND	
APPRO	PRIA	TIONS	
3310	TRA	FFIC CONTROL	

3310	TRAFF	IC CONTROL	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	NNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT	通数是整理的动脉型型数数	
	406	ROAD MACHINERY RENTAL	
	414	- INSURANCE	
	416	ELECTRICITY	
	417	WATER	
	418	GAS & HEATING FUEL	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	423	TELEPHONE	
	454	HIGHWAY & BRIDGE SUPP/EXP	
	478	DATA PROCESSING CHGS	
CONTR	RACTUAL	图1200年度1970年度1980年度1970年度1980年度	
	810 =	RETIREMENT	
	830	SOCIAL SECURITY	
	840-	WORKMENS COMPENSATION	
	845 [.]	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865⊀	DENTAL INSURANCE	
EMPLO	YEE BEN	NEFITS	
Total fo	r State Co	ode 3310 - TRAFFIC CONTROL	
The second second second	THE PERSON NAMED IN		the state of the last owners of the party of the last owners of

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$	\$0	\$0	\$0	\$0	\$0
\$(\$0	\$8,339	\$0	\$0	\$0
\$6	\$0	\$0	\$0	\$0	\$1,414
\$46,00	\$46,004	\$44,556	\$42,101	\$42,101	\$41,280
\$147,84	\$147,841	\$142,866	\$118,016	\$118,016	\$96,145
\$92,55	\$92,558	\$89,644	\$84,100	\$84,100	\$83,436
\$5,000	\$5,000	\$8,000	\$10,000	\$10,000	\$2,858
\$(\$0	\$7,468	\$1,800	\$1,800	\$5,939
\$291,40	\$291,403	\$300,873	\$256,017	\$256,017	\$231,072
\$0	\$0	\$4,155	\$4,155	\$0	\$10,301
\$	\$0	\$4,155	\$4,155	\$0	\$10,301
\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$107,931
\$4,83	\$4,835	\$4,757	\$4,757	\$4,757	\$3,880
\$3,30	\$3,300	\$3,300	\$3,300	\$3,300	\$2,528
\$150	\$150	\$150	\$150	\$150	\$173
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$727
\$150	\$150	\$150	\$150	\$150	\$198
\$23	\$235	\$200	\$200	\$200	\$191
\$448	\$448	\$475	\$475	\$475	\$354
\$260,000	\$260,000	\$287,682	\$335,682	\$260,000	\$242,650
\$1,09	\$1,095	\$1,582	\$1,582	\$1,582	\$1,480
\$379,213	\$379,213	\$407,296	\$455,296	\$379,614	\$360,112
\$13,43	\$13,431	\$0	\$0	\$0	\$0
\$21,77	\$21,775	\$0	\$0	\$0	\$0
\$6,734	\$6,734	\$0	\$0	\$0	\$0
\$632	\$632	\$0	\$0	\$0	\$0
\$53,46	\$53,461	\$0	\$0	\$0	\$0
\$1,989	\$1,989	\$0	\$0	\$0	\$0
\$98,022	\$98,022	\$0	\$0	\$0	\$0
\$768,638	\$768,638	\$712,324	\$715,468	\$635,631	\$601,485

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

5110	MAINT	OF STREETS
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	150	LABORER
	180	OVERTIME
	190	TEMPORARY & PART TIME
2002	195	CONTRACTUAL MISCELLANEOUS
PERSOI	VNEL	
	406	ROAD MACHINERY RENTAL
85	411	TRAINING EXPENSES
	414	INSURANCE
	416	ELECTRICITY
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	454	HIGHWAY & BRIDGE SUPP/EXP
	467	OTHER MATERIALS & SUPPLIES
	478	DATA PROCESSING CHGS
	499 ·	MISCELLANEOUS EXPENSE
CONTRA	CTUAL	
	810-	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLOY	EE BENE	FITS
Total for S	State Coo	de 5110 - MAINT OF STREETS
5112		PROVE HIGHWAY
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL

et 200. Adopt		2002 rojected	2002 Modified	2002 Adopted	2001 Actual
	- 1/	·			
50 1	\$0	\$0	\$0	\$0	\$0
	\$0	\$52,424	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$19,072
\$338,	\$338,140 \$3	\$81,812	\$115,956	\$115,956	\$207,464
		840,008	\$1,100,145	\$1,100,145	\$1,017,210
		223,678	\$280,455	\$280,455	\$278,732
		\$22,000	\$22,000	\$22,000	\$58,141
		203,000	\$203,000	\$203,000	\$299,173
		\$21,600	\$21,600	\$21,600	\$38,967
The state of the s		444,522	\$1,743,156	\$1,743,156	\$1,918,759
0 \$1,335,	\$1,335,000 \$1.3	200,000	\$1,200,000	\$1,200,000	\$1,199,991
	\$500	\$1,000	\$1,000	\$1,000	\$600
		\$29,732	\$29,732	\$29,732	\$29,585
		\$7,700	\$7,700	\$7,700	\$4,759
	\$500	\$500	\$500	\$500	\$268
		\$80,000	\$80,000	\$80,000	\$61,844
		\$10,000	\$10,000	\$10,000	\$7,914
		\$22,500	\$25,000	\$25,000	\$17,733
	\$100	\$100	\$100	\$100	\$0
	\$1,000	\$1,000	\$1,000	\$1,000	\$497
		072,163	\$2,072,162	\$1,903,000	\$2,146,866
	\$0	\$0	\$0	\$0	\$964
\$1,0	\$1,095	\$1,582	\$1,582	\$1,582	\$3,275
	\$500	\$2,500	\$2,500	\$2,500	\$25,069
	3,305,923 \$3,30	28,777	\$3,431,276	\$3,262,114	\$3,499,365
\$120,3	\$120,340 \$12	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
\$5,1	\$5,125 \$	\$0	\$0	\$0	\$0
_		.\$0	\$0	\$0	\$0
\$15,8	\$15,864 \$1	\$0	\$0	\$0	\$0
\$953,4	\$953,474 \$95	\$0	\$0	\$0	\$0
\$6,795,1	\$6,79	73,299	\$5,174,432	\$5,005,270	\$5,418,124
1	\$0	\$0	\$0	\$0	\$0
	\$0	14,600	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	(\$52)

AND DESCRIPTION OF THE PARTY OF	
BRIDGE & ROA	D CONSTRUCTION/MAINTENANCE
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL .	CONTINUE INICOLES INCOCES
	DOAD MACHINEDY DENTAL
406	ROAD MACHINERY RENTAL
414	INSURANCE
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	Product March State Control of the C
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFI	TS
	And the second section of the section of the second section of the section of the second section of the section of th
Total for State Code	5112 - PERM IMPROVE HIGHWAY
Total for State Code (
Maria de la Companya	
5120 MAINT OF E	BRIDGES
5120 MAINT OF 1	RETROACTIVE PAYROLL
5120 MAINT OF 8 102 103	RETROACTIVE PAYROLL LAG PAYROLL
5120 MAINT OF 8 102 103 120	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE
5120 MAINT OF 8 102 103 120 130	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL
5120 MAINT OF 8 102 103 120 130 150	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER
102 103 120 130 130 150 180	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME
102 103 120 130 150 180 190	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME
102 103 120 130 130 150 180 190 195	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME
102 103 120 130 150 180 190 195 PERSONNEL	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS
102 103 120 130 150 180 190 195 PERSONNEL	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS ROAD MACHINERY RENTAL
102 103 120 130 150 180 190 195 PERSONNEL 406 414 CONTRACTUAL	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS ROAD MACHINERY RENTAL
102 103 120 130 150 180 190 195 PERSONNEL 406 414 CONTRACTUAL Total for State Code 8	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS ROAD MACHINERY RENTAL INSURANCE
102 103 120 130 150 180 190 195 PERSONNEL 406 414 CONTRACTUAL Total for State Code 8	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS ROAD MACHINERY RENTAL INSURANCE
102 103 120 130 150 180 190 195 PERSONNEL 406 414 CONTRACTUAL Total for State Code 8	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL LABORER OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS ROAD MACHINERY RENTAL INSURANCE 5120 - MAINT OF BRIDGES S, CAPITAL PROJECTS FUND

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$0	\$0	\$122,964	\$77,304	\$77,304	\$43,634
\$0	\$0	\$305,754	\$114,598	\$114,598	\$226,830
\$0	\$0	\$1,856	\$0	\$0	\$75,668
\$0	\$0	\$58,144	\$60,000	\$60,000	\$7,781
\$0	\$0	\$26,000	\$26,000	\$26,000	\$33,862
\$0	\$0	\$0	\$0	\$0	\$7,018
\$0	\$0	\$529,318	\$277,902	\$277,902	\$394,741
\$0	\$0	\$300,000	\$300,000	\$300,000	\$307,941
\$5,352	\$5,352	\$5,352	\$5,352	\$5,352	\$4,365
\$0	\$0	\$0	\$0	\$0	\$0
\$5,352	\$5,352	\$305,352	\$305,352	\$305,352	\$312,306
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$5,352	\$5,352	\$834,670	\$583,254	\$583,254	\$707,047
\$0	\$0	\$3,083	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$44,815)
\$0	\$0	\$114,430	\$114,430	\$114,430	\$14,760
\$0	\$0	\$317,883	\$317,883	\$317,883	\$136,942
\$0	\$0	\$44,518	\$44,518	\$44,518	\$11,043
\$0	\$0	\$35,700	\$35,700	\$35,700	\$10,385
\$0	\$0	\$8,000	\$8,000	\$8,000	\$4,960
\$0	\$0	\$0	\$0	\$0	\$927
\$0	\$0	\$523,614	\$520,531	\$520,531	\$134,202
\$205,000	\$205,000	\$110,000	\$110,000	\$110,000	\$58,363
\$8,325	\$8,325	\$8,325	\$8,325	\$8,325	\$2,910
\$213,325	\$213,325	\$118,325	\$118,325	\$118,325	\$61,273
\$213,325	\$213,325	\$641,939	\$638,856	\$638,856	\$195,475
\$1,555,000	\$1,555,000	\$3,239,656	\$3,299,656	\$3,299,656	\$1,842,350

Total fo	r State Code 9950 - TRANSFERS, CAPITAL PROJECTS FUND
Total fo	r Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE
EVEN	JE .
	INTEREST AND EARNINGS 550 LOCAL REVENUES AL LEDGER/REVENUE
2650	State Code 2401 - INTEREST AND EARNINGS SALES OF SCRAP & EXCESS MATERIALS 550 LOCAL REVENUES AL LEDGER/REVENUE
2655	State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS MINOR SALES, OTHER 550 LOCAL REVENUES AL LEDGER/REVENUE
2701	State Code 2655 - MINOR SALES, OTHER REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES AL LEDGER/REVENUE
2770	State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURE UNCLASSIFIED (SPECIFY) 550 LOCAL REVENUES AL LEDGER/REVENUE
3501	State Code 2770 - UNCLASSIFIED (SPECIFY) ST AID, CONSOLIDATED HIGHWAY AID 560 STATE REVENUES AL LEDGER/REVENUE
3589	State Code 3501 - ST AID, CONSOLIDATED HIGHWAY AID ST AID, OTHER TRANSPORTATION 560 STATE REVENUES AL LEDGER/REVENUE
	State Code 3589 - ST AID, OTHER TRANSPORTATION ST AID, HIGHWAY CAP PROJECTS

Technological Property and Company	Next Caronia Laboratoria	I to a second			
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$1,842,350	\$3,299,656	\$3,299,656	\$3,239,656	\$1,555,000	\$1,555,000
\$8,764,481	\$10,162,667	\$10,411,666	\$10,301,888	\$9,337,440	\$9,337,440
	2				
	æ				
(\$4,921)	(\$4,000)	(\$4,000)	(\$6,000)	(\$4,000)	(\$4,000)
(\$4,921)	(\$4,000)	(\$4,000)	(\$6,000)	(\$4,000)	(\$4,000)
(\$4,921)	(\$4,000)	(\$4,000)	(\$6,000)	(\$4,000)	(\$4,000)
(62.062)	(60.500)	(00 500)			
(\$2,062)	(\$2,500) (\$2,500)	(\$2,500)	(\$2,500) (\$2,500)	(\$2,500)	(\$2,500)
				(\$2,500)	(\$2,500)
(\$2,062)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$2,437)	(\$2,500)	(\$2,500)	(\$2,807)	(\$2,500)	(\$2,500)
(\$2,437)	(\$2,500)	(\$2,500)	(\$2,807)	(\$2,500)	(\$2,500)
(\$2,437)	(\$2,500)	(\$2,500)	(\$2,807)	(\$2,500)	(\$2,500)
				AND AND ASSESSMENT	
(\$14,799)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
(\$14,799)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
(\$14,799)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
(\$1,550)	(\$400)	(\$400)	(6400)	(2.22)	
(\$1,550)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
(\$1,550)	(\$400)	(\$400)			
(0.11000)	1,4400)	(***00)	(\$400)	(\$400)	(\$400)
(\$2,010,538)	(\$2,553,000)	(\$2,553,000)	(\$2,010,538)	(\$2,010,538)	(\$2,010,538)
(\$2,010,538)	(\$2,553,000)	(\$2,553,000)	(\$2,010,538)	(\$2,010,538)	(\$2,010,538)
(\$2,010,538)	(\$2,553,000)	(\$2,553,000)	(\$2,010,538)	(\$2,010,538)	(\$2,010,538)
(21.22.21.11				- B	
(\$1,869,011) (\$1,869,011)	(\$2,399,605) (\$2,399,605)	(\$2,399,605)	(\$2,031,423)	(\$640,000)	(\$640,000)
		(\$2,399,605)	(\$2,031,423)	(\$640,000)	(\$640,000)
(\$1,869,011)	(\$2,399;605)	(\$2,399,605)	(\$2,031,423)	(\$640,000)	(\$640,000)
\$0	\$0	\$0	\$0	(\$100.000)	/\$400,0001 T
k—mm—an—all	,,,		ΨΟ	(\$199,000)	(\$199,000)

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

GENER	<i>AL LEDG</i>	<i>ER/REV</i>	ENUE
CLIVEIN	LLLDO		Contraction of

Total for State Code 3591 - ST AID, HIGHWAY CAP PROJECTS

4597 FED AID, TRANSP CAP PROJ

570 - FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4597 - FED AID, TRANSP CAP PROJ

4960 FED AID, EMERGENCY DISASTER ASSISTANCE

570 FEDERAL REVENUES
GENERAL LEDGER/REVENUE

Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE

Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department BRIDGE & ROAD CONSTRUCTION/MAINTENAN

COUNTY SNOW REMOVAL

Fund: 03

COUNTY ROAD FUND

5142	SNOW R	MOVAL	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	5.1
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	405	SNOW REMOVAL	
45	406	ROAD MACHINERY RENTAL	
	454	HIGHWAY & BRIDGE SUPP/EXP	
CONTR	RACTUAL		
	810	RETIREMENT	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	(\$199,000)	(\$199,000)
\$0	\$0	\$0	\$0	(\$199,000)	(\$199,000)
\$0	\$0	\$0	\$0	(\$1,060,500)	(\$1,060,500)
\$0	\$0	\$0	\$0	(\$1,060,500)	(\$1,060,500)
\$0	\$0	\$0	\$0	(\$1,060,500)	(\$1,060,500)
(\$116,925)	(\$1,751,756)	(\$1,751,756)	(\$1,751,756)	\$0	\$0
(\$116,925)	(\$1,751,756)	(\$1,751,756)	(\$1,751,756)	\$0	\$0
(\$116,925)	(\$1,751,756)	(\$1,751,756)	(\$1,751,756)	\$0	\$0
(\$4,022,243)	(\$6,717,761)	(\$6,717,761)	(\$5,809,424)	(\$3,923,438)	(\$3,923,438)
\$4,742,238	\$3,444,906	\$3,693,905	\$4,492,464	\$5,414,002	\$5,414,002
\$4,742,238	\$3,444,906	\$3,693,905	\$4,492,464	\$5,414,002	\$5,414,002
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$5,802	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$23,115
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$47,540	\$37,043	\$37,043	\$65,394
\$0	\$0	\$0	\$0	\$0	\$5,514
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$47,020
\$16,000	\$16,000	\$10,198	\$16,000	\$16,000	\$10,116
\$116,000	\$116,000	\$163,540	\$153,043	\$153,043	\$151,159
\$1,452,936	\$1,452,936	\$1,409,251	\$1,409,251	\$1,409,251	\$1,252,382
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$80,000	\$80,000	\$107,866	\$107,866	\$80,000	\$124,298
\$1,602,936	\$1,602,936	\$1,587,117	\$1,587,117	\$1,559,251	\$1,446,680
\$0	\$0	\$0	\$0	\$0	\$0

COUNTY	SNO	W REMOVAL
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
8	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLOYE	BENE	FITS
Total for Sta	ate Cod	e 5142 - SNOW REMOVAL
Total for De	partme	nt COUNTY SNOW REMOVAL
County Cos	t for Fu	nd - 03 - COUNTY ROAD FUND
County Cos	t for De	partment COUNTY SNOW REMOVAL

ENGINEERING

Fund: 03

APPROPRIATIO	NS	
5020 ENGINE	ERING.	
100	OVERDRAWN APPROPRIATION	
102	RETROACTIVE PAYROLL	
103	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
180	OVERTIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
220	OFFICE EQUIPMENT	
EQUIPMENT		
406	ROAD MACHINERY RENTAL	
414	INSURANCE	
420	OFFICE SUPPLIES & EXPENSE	
445	OTHER TRAVEL REIMBURSMT	
478	DATA PROCESSING CHGS	
CONTRACTUAL		
810	RETIREMENT	
830	SOCIAL SECURITY	

COUNTY ROAD FUND

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,597,839	\$1,712,294	\$1,740,160	\$1,750,657	\$1,718,936	\$1,718,936
\$1,597,839	\$1,712,294	\$1,740,160	\$1,750,657	\$1,718,936	\$1,718,936
\$1,597,839	\$1,712,294	\$1,740,160	\$1,750,657	\$1,718,936	\$1,718,936
\$1,597,839	\$1,712,294	\$1,740,160	\$1,750,657	\$1,718,936	\$1,718,936
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$5,562	\$0	\$0
\$1,183	\$0	\$0	\$0	\$0	\$0
\$39,497	\$39,497	\$39,497	\$43,626	\$46,005	\$46,005
\$125,996	\$134,236	\$134,236	\$142,560	\$147,854	\$147,854
\$1,745	\$1,500	\$1,500	\$1,500	\$0	\$0
\$1,959	\$760	\$760	\$760	\$1,200	\$1,200
\$170,380	\$175,993	\$175,993	\$194,008	\$195,059	\$195,059
\$11,598	\$14,434	\$14,434	\$14,378	\$12,800	\$12,800
\$11,598	\$14,434	\$14,434	\$14,378	\$12,800	\$12,800
\$12,024	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
\$2,425	\$2,973	\$2,973	\$2,973	\$2,844	\$2,844
\$11,444	\$11,000	\$11,073	\$11,073	\$11,000	\$11,000
\$531	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$7,394	\$7,912	\$7,912	\$7,912	\$5,895	\$5,895
\$33,818	\$34,885	\$34,958	\$34,958	\$32,739	\$32,739
\$0	\$0	\$0	\$0	\$8,969	\$8,969
\$0	\$0	\$0	\$0	\$14,618	\$14,618

ENGL	NEERIN	G
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BENE	FITS
Total f	or State Cod	de 5020 - ENGINEERING
Total f	or Departme	ent ENGINEERING
Count	y Cost for Fi	und - 03 - COUNTY ROAD FUND
Count	v Cost for D	epartment ENGINEERING

EQUIPMENT REPAIRS - OTHER DEPTS

IPPRO	PRIATI	UNS .
5130	MACH	INERY
	100-	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	130	TECHNICAL
	189	OVERTIME
PERS	ONNEL	
	414	INSURANCE
	4227	REPAIR & MAINT - EQUIP
CONT	RACTUAL	。 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS
NAME OF THE OWNER, WHEN	entractura esta	ode 5130 - MACHINERY

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$6,672	\$6,672
\$0	\$0	\$0	\$0	\$355	\$355
\$0	\$0	\$0	\$0	\$29,367	\$29,367
\$0	\$0	\$0	\$0	\$1,115	\$1,115
\$0	\$0	\$0	\$0	\$61,096	\$61,096
\$215,796	\$225,312	\$225,385	\$243,344	\$301,694	\$301,694
\$215,796	\$225,312	\$225,385	\$243,344	\$301,694	\$301,694
\$215,796	\$225,312	\$225,385	\$243,344	\$301,694	\$301,694
\$215,796	\$225,312	\$225,385	\$243,344	\$301,694	\$301,694
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,053	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$241
\$38,813	\$38,813	\$37,592	\$34,786	\$34,786	\$36,466
\$0	\$0	\$7,000	\$7,000	\$7,000	\$5,217
\$38,813	\$38,813	\$46,645	\$41,786	\$41,786	\$41,924
\$569	\$569	\$595	\$595	\$595	\$485
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$4,069	\$4,069	\$4,095	\$4,095	\$4,095	\$3,985
\$1,798	\$1,798	\$0	\$0	\$0	\$0
\$2,984	\$2,984	\$0	\$0	\$0	\$0
\$1,339	\$1,339	\$0	\$0	\$0	\$0
\$71	\$71	\$0	\$0	\$0	\$0
\$4,387	\$4,387	\$0	\$0	\$0	\$0
\$223	\$223	\$0	\$0	\$0	\$0
\$10,802	\$10,802	\$0	\$0	\$0	\$0
\$53,684	\$53,684	\$50,740	\$45,881	\$45,881	\$45,909
\$53,684	\$53,684	\$50,740	\$45,881	\$45,881	\$45,909

EQUIPMENT REPAIRS - OTHER DEPTS

2770	UNCLAS	SIFIED (SPECIFY)	
	550	LOCAL REVENUES	
GENER	RAL LEDGE	RIREVENUE	
Total fo	r State Cod	e 2770 - UNCLASSIFIED (SPECIFY)	
Total fo	r Departme	nt EQUIPMENT REPAIRS - OTHER DEPTS	
County	Cost for Fu	nd - 04 - ROAD MACHINERY FUND	

HIGHWAY ADMINISTRATION

Fund:	03	COUNTY ROAD FUND	
APPRO	PRIA	TIONS	
Sufficiency and	and consider		_

5010 STREET AD	PMIN
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
EQUIPMENT	
406	ROAD MÄCHINERY RENTAL
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
417	WATER
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
		•		di e	8 3
/A 47 470\]	(0.45.000)	(0.45.000)			
(\$47,479)	(\$45,000)	(\$45,000)	(\$45,000)	(\$53,684)	(\$53.68
(\$47,479)	(\$45,000)	(\$45,000)	(\$45,000) (\$45,000)	(\$53,684) (\$53,684)	
					(\$53,684 (\$53,684

\$5,740

\$5,740

2002 Projected \$0

2003 Adopted

2003 Budget Officer

\$881

\$881

2002 Modified

(\$1,570)

(\$1,570)

2001 Actual \$881

\$881

2002

Adopted

\$937	\$0	\$0	\$1,742	\$0	\$0
\$1,481	\$0	\$0	\$0	\$0	\$0
\$106,323	\$106,040	\$106,040	\$112,225	\$120,243	\$120,243
\$40,220	\$48,385	\$48,385	\$57,245	\$65,397	\$65,397
\$912	\$692	\$692	\$733	\$1,950	\$1,950
\$149,873	\$155,117	\$155,117	\$171,945	\$187,590	\$187,590
\$160,360	\$5,000	\$5,000	\$4,357	\$2,546	\$1,273
\$160,360	\$5,000	\$5,000	\$4,357	\$2,546	\$1,273
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$11,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$372	\$300	\$300	\$408	\$300	\$300
\$1,843	\$2,266	\$2,266	\$2,266	\$2,594	\$2,594
\$6,454	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
\$231	\$225	\$225	\$225	\$225	\$225
\$1,094	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
\$321	\$600	\$600	\$500	\$500	\$500
\$2,150	\$1,866	\$1,866	\$1,866	\$1,866	\$1,866
\$1,459	\$1,400	\$1,400	\$1,400	\$1,590	\$1,590
\$0	\$100.	\$100	\$100	\$100	\$100
\$3,235	\$5,630	\$5,630	\$5,630	\$5,530	\$5,530

HICHWAY A	DMINISTRATION
IIIGIII WALLA	Diminorierron
424	POSTAGE
427	MEMBERSHIPS & DUES
445	OTHER TRAVEL REIMBURSMT.
478	DATA PROCESSING CHGS
499,	MISCELLANEOUS EXPENSE
CONTRACTUAL	4000000000000000000000000000000000000
810·	RETIREMENT
830	SOCIAL SECURITY
840 [,]	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BEN	IEFITS
Total for State Co	ode 5010 - STREET ADMIN
9030 SOCIAL	SECURITY, EMPL BNFTS
830	SOCIAL SECURITY
EMPLOYEE BEN	IEFITS
Total for State Co	ode 9030 - SOCIAL SECURITY, EMPL BNFTS
9040 WORK	ER'S COMPENSATION, EMPL BNFTS
840	WORKMENS COMPENSATION
EMPLOYEE BEN	IEFITS
Total for State Co	ode 9040 - WORKER'S COMPENSATION, EMPL BNFTS
9050 UNEME	PLOYMENT INSURANCE, EMPL BNFTS
850	UNEMPLOYMENT INSURANCE
EMPLOYEE BEN	NEFITS
Total for State C	ode 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS
CHORDON CO.	TAL & MEDICAL (DENTAL) INS. EMPL BNFTS
860	HOSPITAL & MEDICAL INSURANCE
EMPLOYEE BEN	A CONTRACTOR OF THE PROPERTY O
Total for State C	ode 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNF
	nent HIGHWAY ADMINISTRATION
County Cost for	Fund - 03 - COUNTY ROAD FUND
INCOMPANIES CONTRACTOR	
County Cost for	Department HIGHWAY ADMINISTRATION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$1,357	\$1,140	\$1,140	\$1,140	\$940	\$940
\$840	\$400	\$400	\$400	\$400	\$400
\$1,503	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$6,314	\$4,747	\$4,747	\$4,747	\$7,033	\$7,033
\$503	\$800	\$800	\$800	\$800	\$800
\$46,976	\$40,274	\$40,274	\$40,282	\$42,678	\$42,678
\$0	\$0	\$0	\$0	\$8,601	\$8,601
\$0	\$0	\$0	\$0	\$13,621	\$13,621
\$0	\$0	\$0	\$0	\$6,401	\$6,401
\$0	\$0	\$0	\$0	\$329	\$329
\$0	\$0	\$0	\$0	\$38,143	\$38,143
\$0	\$0	\$0	\$0	\$1,034	\$1,034
\$0	\$0	\$0	\$0	\$68,129	\$68,129
\$357,209	\$200,391	\$200,391	\$216,584	\$300,943	\$299,670
\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0
\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0
\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0
\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
\$144,940	\$150,000	\$150,000	\$150,000	\$150,000	\$125,000
\$144,940	\$150,000	\$150,000	\$150,000	\$150,000	\$125,000
\$144,940	\$150,000	\$150,000	\$150,000	\$150,000	\$125,000
\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$0
\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$0
\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$0
\$797,149	\$645,391	\$645,391	\$661,584	\$450,943	\$424,670
\$797,149	\$645,391	\$645,391	\$661,584	\$450,943	\$424,670
\$797,149	\$645,391	\$645,391	\$661,584	\$450,943	\$424,670

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HIGHWAY S	THE RESERVE AND ADDRESS OF THE PARTY OF THE		The second secon
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Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

5148	SERVICES	
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	150	LABORER
	180	OVERTIME
贝	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
	406	ROAD MACHINERY RENTAL
	454	HIGHWAY & BRIDGE SUPP/EXP
CONTR	ACTUAL	
	810	RETIREMENT
		, ,
	830	SOCIAL SECURITY
	•.•	
	830	SOCIAL SECURITY
	830 840	SOCIAL SECURITY WORKMENS COMPENSATION
	830 840 845	SOCIAL SECURITY WORKMENS COMPENSATION GROUP LIFE INSURANCE

CENTROLE CONTRACTOR CENTROLE

Total for Department HIGHWAY SERVICES OTHER GOVTS

REVENUE

2770	UNCLAS	SIFIED (SPECIFY)
	550	LOCAL REVENUES
GENER	RAL LEDGE	RIREVENUE
Total fo	r State Cod	le 2770 - UNCLASSIFIED (SPECIFY)
Total fo	r Departme	nt HIGHWAY SERVICES OTHER GOVTS
County	Cost for Fu	ind - 03 - COUNTY ROAD FUND

County Cost for Department HIGHWAY SERVICES OTHER GOVTS

Wednesday, November 27, 2002

2001 2002	STACKED RUNNING TO A SECTION ASSESSMENT	2002	2003 Budget	2003
Actual Adopt		Projected	Officer	Adopted

7	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,958	\$0	\$0	\$0
1	\$0	\$0	\$0	\$0	\$1,459
	\$0	\$0	\$0	\$0	\$5,388
-	\$0	\$27,204	\$0	\$0	\$36,880
1	\$0	\$2,250	\$0	\$0	\$9,029
\$45,0	\$45,000	\$306	\$15,000	\$15,000	\$17,181
\$28,0	\$28,000	\$832	\$15,000	\$15,000	\$8,969
\$5	\$500	\$0	\$500	\$500	\$373
\$73,5	\$73,500	\$33,550	\$30,500	\$30,500	\$79,279
\$30,0	\$30,000	\$25,000	\$25,000	\$25,000	\$30,000
\$25,0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,012
\$55,0	\$55,000	\$50,000	\$50,000	\$50,000	\$55,012
	so [\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	so	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
The World	\$0	\$0	\$0	\$0	\$0
\$128,50	\$128,500	\$83,550	\$80,500	\$80,500	\$134,291
\$128,50	\$128,500	\$83,550	\$80,500	\$80,500	\$134,291

(\$200,874)	(\$100,000)	(\$100,000)	(\$100,000)	(\$200,000)	(\$200,000)
(\$200,874)	(\$100,000)	(\$100,000)	(\$100,000)	(\$200,000)	(\$200,000)
(\$200,874)	(\$100,000)	(\$100,000)	(\$100,000)	(\$200,000)	(\$200,000)
(\$200,874)	(\$100,000)	(\$100,000)	(\$100,000)	(\$200,000)	(\$200,000)
(\$66,583)	(\$19,500)	(\$19,500)	(\$16,450)	(\$71,500)	(\$71,500)
(\$66,583)	(\$19,500)	(\$19,500)	(\$16,450)	(\$71,500)	(\$71,500)

nou	TOWN	A A	CITIO	VIIII V
KUA	9 D 2021	WА		NERY

Fund: 04 ROAD MACHINERY FUND

APPROPRIATIONS

5130 MACHINER	Y	
100	OVERDRAWN APPROPRIATION	
102	RETROACTIVE PAYROLL	
103	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
140	CLERICAL	
180	OVERTIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
220	OFFICE EQUIPMENT	
240	HIGHWAY & STREET EQUIP	
EQUIPMENT		
408	MAINT-BLDGS & PROP	
411	TRAINING EXPENSES	
. 414	INSURANCE	
416	ELECTRICITY	
417	WATER	
418	GAS & HEATING FUEL	
419	PRINTING	- 22
420	OFFICE SUPPLIES & EXPENSE	Gr.
421	RENT - EQUIPMENT	
422	REPAIR & MAINT - EQUIP	
423	TELEPHONE	
424	POSTAGE	
426	BOOKS & PERIODICALS	
441	GASOLINE & OIL	
454	HIGHWAY & BRIDGE SUPP/EXP	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	在# 385 · 跨山里 4 · 487 · 4 · 1	4
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845,	GROUP LIFE INSURANCE	53

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$15,262	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,746
\$44,085	\$44,085	\$42,697	\$40,344	\$40,344	\$40,343
\$474,885	\$474,885	\$419,140	\$388,184	\$388,184	\$360,631
\$20,002	\$20,002	\$18,998	\$17,270	\$17,270	\$17,270
\$2,500	\$2,500	\$7,000	\$3,000	\$3,000	\$966
\$800	\$800	\$5,062	\$0	\$0	\$1,916
\$542,272	\$542,272	\$508,159	\$448,798	\$448,798	\$423,872
\$2,546	\$2,546	\$3,300	\$3,300	\$3,300	\$513
\$510,099	\$510,099	\$470,638	\$766,537	\$658,500	\$741,349
\$512,645	\$512,645	\$473,938	\$769,837	\$661,800	\$741,862
\$25,000	\$25,000	\$15,378	\$25,378	\$25,000	\$29,013
\$250	\$250	\$250	\$250	\$250	\$0
\$8,601	\$8,601	\$9,288	\$9,288	\$9,288	\$6,121
\$20,000	\$20,000	\$21,000	\$21,000	\$21,000	\$13,053
\$400	\$400	\$300	\$300	\$300	\$584
\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$16,094
\$100	\$100	\$0	\$0	\$0	\$0
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,294
\$400	\$400	\$400	\$400	\$400	\$421
\$360,000	\$360,000	\$408,416	\$408,415	\$360,000	\$258,234
\$2,267	\$2,267	\$2,140	\$2,140	\$2,140	\$2,044
\$200	\$200	\$0	\$0	\$0	\$0
\$750	\$750	\$750	\$750	\$750	\$482
\$425,000	\$425,000	\$434,059	\$434,057	\$425,000	\$373,728
\$8,000	\$8,000	\$8,490	\$8,489	\$8,000	\$7,264
\$4,378	\$4,378	\$6,329	\$6,329	\$6,329	\$4,440
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$1,640
\$876,846	\$876,846	\$928,300	\$938,296	\$879,957	\$714,412
\$24,924	\$24,924	\$0	\$0	\$0	\$0
\$39,511	\$39,511	\$0	\$0	\$0	\$0
\$18,471	\$18,471	\$0	\$0	\$0	\$0
\$1,038	\$1,038	\$0	\$0	\$0	\$0

Page 65 of 155

ROAL) MACHI	NERY		
EMPL	860 865 O YEE BENE	DENTAL INSI	MEDICAL INSUF JRANCE	RANCE
9030	dell' incomenque	e 5130 - MACHINI SECURITY, EMPL SOCIAL SECI	BNFTS	
Total fo	or State Code	9030 - SOCIAL : 'S COMPENSATION WORKMENS		S
9060		L & MEDICAL (DE HOSPITAL & I		
520000000	or Departmen	9060 - HOSPITA		PENTAL) INS, EMPL BN
2302	-	MOVAL SERVICE LOCAL REVEI WREVENUE		
2401		2302 - SNOW RE AND EARNINGS LOCAL REVEN VIREVENUE	E-S-Mall	DES - OTHER GO
2414		2401 - INTERES F EQUIPMENT LOCAL REVEN VREVENUE		s
2665	of amoreoverseen	2414 - RENTAL (EQUIPMENT LOCAL REVEN REVENUE		

r					
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	The second	
\$0	\$0	\$0	\$0	\$119,030 \$3,263	\$119,030 \$3,263
\$0	\$0	\$0	\$0	\$206,237	\$206,237
\$1,880,146	\$1,990,555	\$2,156,931	\$1,910,397	\$2,138,000	\$2,138,000
			Vien et e		
\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0
\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0
\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0
\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
\$50,000	\$50,000	\$50,000	\$50,000	\$0	60
\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0 \$0
\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
\$1,952,646	\$2,063,055	\$2,229,431	\$1,982,897	\$2,138,000	\$2,138,000
M					8
(\$84,377)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
(\$84,377)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
(\$84,377)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
(\$8,739)	(\$4,500)	(\$4,500)	(\$6,000)	(\$5,000)	(\$5,000)
(\$8,739)	(\$4,500)	(\$4,500)	(\$6,000)	(\$5,000)	(\$5,000)
(\$8,739)	(\$4,500)	(\$4,500)	(\$6,000)	(\$5,000)	(\$5,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$12,210)	(\$5,000)	(\$5.000) IF	(AE 222) T		
(\$12,210)	(\$5,000)	(\$5,000) (\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(7.2,2.3)	(40,000).	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)

Total f	for State Cod	e 2665 - SALE	S OF EQUIP	MENT	SALE VINEARING
2770	UNCLAS	SIFIED (SPEC	IFY)	erchibitation and	THE RESERVE OF THE PARTY OF THE
GENE	550 RAL LEDGE	LOCAL RE	EVENUES		
Total f	for State Cod	e 2770 - UNCL	ASSIFIED (S	PECIFY)	
2801	INTERFU	ND REVENUE	S		连出版图》 "张东京
GENE	550 RAL LEDGE	LOCAL RE	EVENUES	35 X 10 A	
Total f	for State Cod	e 2801 - INTE	RFUND REVE	NUES	
Total f	for Departme	nt ROAD MAC	HINERY	No.	
Count	y Cost for Fu	nd - 04 - ROA	D MACHINER	Y FUND	
Count	ty Cost for De	epartment RO	AD MACHINE	RY	

STA	14 to 01	CN	CAN	VID	DAM A	ZAT
2 1 A	ועב וווי נווי	13719	UY	Villa N	الإلالات	Year Land

Fund:	03	COUN	IY	RO	AD FUN	U
			-			-
APPRO	PRIAT	IONS				

5144	SNOW R	EMOVAL	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	20
	130	TECHNICAL	
	140	CLERICAL	
	150	LABORER	
6	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	406	ROAD MACHINERY RENTAL	
	414	INSURANCE	
	454	HIGHWAY & BRIDGE SUPP/EXP	

OTHER PAYMENTS

DATA PROCESSING CHGS

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$12,210)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$185,473)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
(\$185,473)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
(\$185,473)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
(\$1,764,261)	(\$1,738,000)	(\$1,738,000)	(\$1,738,000)	(\$1,768,000)	(\$1,768,000)
(\$1,764,261)	(\$1,738,000)	(\$1,738,000)	(\$1,738,000)	(\$1,768,000)	(\$1,768,000)
(\$1,764,261)	(\$1,738,000)	(\$1,738,000)	(\$1,738,000)	(\$1,768,000)	(\$1,768,000)
(\$2,085,060)	(\$2,107,500)	(\$2,107,500)	(\$2,109,000)	(\$2,138,000)	(\$2,138,000)
(\$132,414)	(\$44,445)	\$121,931	(\$126,103)	\$0	\$0
(\$132,414)	(\$44,445)	\$121,931	(\$126,103)	\$0	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$4,451	\$0	\$0	\$91
\$0	\$0	\$0	\$0	\$0	\$1,616
\$0	\$0	\$4,233	\$4,000	\$4,000	\$3,900
\$0	\$0	\$36,040	\$36,663	\$36,663	\$60,361
\$0	\$0	\$4,968	\$7,811	\$7,811	\$3,778
\$0	\$0	\$0	\$0	\$0	\$2,785
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$44,446
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
\$9,500	\$9,500	\$8,000	\$8,000	\$8,000	\$11,071
\$64,500	\$64,500	\$112,692	\$111,474	\$111,474	\$128,048
\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$84,377
\$0	\$0	\$238	\$238	\$238	\$194
\$287,000	\$287,000	\$300,000	\$151,860	\$110,000	\$252,069
\$1,000,000	\$1,000,000	\$956,700	\$700,000	\$700,000	\$1,007,544
\$1,095	\$1,095	\$1,582	\$1,582	\$1,582	\$3,478
\$1,398,095	\$1,398,095	\$1,368,520	\$963,680	\$921,820	\$1,347,662

465

478

CONTRACTUAL

STATE SNOW	REMOVAL
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENE	FITS HARDEN STATE OF THE STATE
Total for State Cod	e 5144 - SNOW REMOVAL
Total for Departme	nt STATE SNOW REMOVAL
REVENUE	and the state of t
2302 SNOW RE	EMOVAL SERVICES, OTHER GOVTS
550	LOCAL REVENUES
GENERAL LEDGE	₹/REVENUE
Total for State Code	2302 - SNOW REMOVAL SERVICES, OTHER GOVTS
Total for Departmen	nt STATE SNOW REMOVAL
County Cost for Fu	nd - 03 - COUNTY ROAD FUND
County Cost for De	partment STATE SNOW REMOVAL
County Cost for Div	rision HIGHWAY

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	St.
\$1,475,710	\$1,033,294	\$1,075,154	\$1,481,212	\$1,462,595	\$1,462,595
\$1,475,710	\$1,033,294	\$1,075,154	\$1,481,212	\$1,462,595	\$1,462,595
				particular and the second	area and a second
(\$4.460.000)	(04 000 000)		a		
	(\$1,033,000)	(\$1,033,000)	(\$1,505,234)	(\$1,531,426)	(\$1,531,426
	(\$1,033,000) (\$1,033,000)	(\$1,033,000) (\$1,033,000)	a		(\$1,531,426 (\$1,531,426
(\$1,460,000)			(\$1,505,234)	(\$1,531,426)	(\$1,531,426 (\$1,531,426
(\$1,460,000) (\$1,460,000)	(\$1,033,000)	(\$1,033,000)	(\$1,505,234) (\$1,505,234)	(\$1,531,426) (\$1,531,426)	(\$1,531,426
\$1,460,000)	(\$1,033,000) (\$1,033,000)	(\$1,033,000) (\$1,033,000)	(\$1,505,234) (\$1,505,234) (\$1,505,234)	(\$1,531,426) (\$1,531,426) (\$1,531,426)	(\$1,531,426 (\$1,531,426 (\$1,531,426 (\$1,531,426
(\$1,460,000) (\$1,460,000) (\$1,460,000) (\$1,460,000) \$15,710	(\$1,033,000) (\$1,033,000) (\$1,033,000)	(\$1,033,000) (\$1,033,000) (\$1,033,000)	(\$1,505,234) (\$1,505,234) (\$1,505,234) (\$1,505,234)	(\$1,531,426) (\$1,531,426) (\$1,531,426) (\$1,531,426)	(\$1,531,426 (\$1,531,426

OFFICE FOR THE AGING

NATIONAL COUNCIL ON AGING

Fund: 01 GENERAL FUND

6772	PROGRA	MS FOR AGING
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
PERSO	NNEL	Control of the Contro
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
	453	UNIFORMS & CLOTHING
• 0	460	PAYMENTS & CONTRIBUTIONS
	461	CASH ASSISTANCE PAYMENTS
CONTR	RACTUAL	
	810	RETIREMENT
	830°	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BENE	FITS
Total fo	r State Cod	e 6772 - PROGRAMS FOR AGING
Total fo	r Departme	nt NATIONAL COUNCIL ON AGING

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,034
\$16,809	\$16,809	\$15,958	\$15,951	\$15,951	\$17,400
\$16,809	\$16,809	\$15,958	\$15,951	\$15,951	\$19,434
\$100	\$100	\$200	\$200	\$200	\$0
\$284	\$284	\$357	\$357	\$357	\$340
\$100	\$100	\$120	\$120	\$120	\$100
\$180	\$180	\$150	\$200	\$200	\$161
\$840	\$840	\$850	\$950	\$950	\$1,208
\$450	\$450	\$450	\$450	\$450	\$450
\$930	\$930	\$700	\$1,070	\$1,070	\$778
\$1,200	\$1,200	\$950	\$1,300	\$1,300	\$837
\$0	\$0	\$0	\$50	\$50	\$0
\$100	\$100	\$100	\$150	\$150	\$0
\$100	\$100	\$100	\$630	\$630	\$80
\$113,400	\$113,400	\$104,000	\$118,000	\$118,000	\$105,286
\$12,474	\$12,474	\$0	\$0	\$0	\$0
\$130,158	\$130,158	\$107,977	\$123,477	\$123,477	\$109,240
\$763	\$763	\$0	\$0	\$0	\$0
\$1,228	\$1,228	\$0	\$0	\$0	\$0
\$568	\$568	\$0	\$0	\$0	\$0
\$35	\$35	\$0	\$0	\$0	\$0
\$3,488	\$3,488	\$0	\$0	\$0	\$0
\$112	\$112	\$0	\$0	\$0	\$0
\$6,194	\$6,194	\$0	\$0	\$0	\$0
\$153,161	\$153,161	\$123,935	\$139,428	\$139,428	\$128,674
\$153,161	\$153,161	\$123,935	\$139,428	\$139,428	\$128,674

4772	FED AID,	PROGRAMS FOR	AGING		DALMETER
	570	FEDERAL RE	/ENUES		
GENER	AL LEDGE	RVREVENUE			
Total fo	r State Cod	e 4772 - FED AID,	PROGRAMS	FOR AGING	
Total fo	r Departme	nt NATIONAL COU	INCIL ON AG	ING	
County	Cost for Fu	nd - 01 - GENERA	LEUND	TENEZ CON	

NUTRITION

Fund: 01 GENERAL FUND

6772	PROGRA	MS FOR AGING	阿加美型和
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	130	TECHNICAL	
	170	REGULAR PART TIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	230	AUTOMOTIVE EQUIPMENT	
	260-	OTHER EQUIPMENT	
EQUIP	MENT		
	407	RENT - BLDG & PROPERTY	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	422	REPAIR & MAINT - EQUIP	
	423-	TELEPHONE	
	424·	POSTAGE	
	426.	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	428	OTHER SUPPLIES	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$149,130)	(\$164,300)	(\$164,300)	(\$151,000)	(\$158,500)	(\$158,500)
(\$149,130)	(\$164,300)	(\$164,300)	(\$151,000)	(\$158,500)	(\$158,500)
(\$149,130)	(\$164,300)	(\$164,300)	(\$151,000)	(\$158,500)	(\$158,500)
(\$149,130)	(\$164,300)	(\$164,300)	(\$151,000)	(\$158,500)	(\$158,500)
(\$20,456)	(\$24,872)	(\$24,872)	(\$27,065)	(\$5,339)	(\$5,339)
(\$20,456)	(\$24,872)	(\$24,872)	(\$27,065)	(\$5,339)	(\$5,339)
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$11,687	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,676
\$33,618	\$33,618	\$31,916	\$31,054	\$34,054	\$23,575
\$35,708	\$35,708	\$34,584	\$32,026	\$32,026	\$32,025
\$255,141	\$255,141	\$243,123	\$222,981	\$222,981	\$218,218
\$6,020	\$6,020	\$4,860	\$5,724	\$5,724	\$8,208
\$1,200	\$1,200	\$4,586	\$2,362	\$2,362	\$3,005
\$331,687	\$331,687	\$330,756	\$294,147	\$297,147	\$286,707
\$17,000	\$17,000	\$16,866	\$17,000	\$17,000	\$16,519
\$7,600	\$7,600	\$7,379	\$9,299	\$9,000	\$3,905
\$24,600	\$24,600	\$24,245	\$26,299	\$26,000	\$20,424
\$12,360	\$12,360	\$11,880	\$11,880	\$11,880	\$11,805
\$450	\$450	\$450	\$600	\$600	\$310
\$9,187	\$9,187	\$9,467	\$9,467	\$9,467	\$7,231
\$350	\$350	\$250	\$400	\$400	\$497
\$700	\$700	\$1,020	\$800	\$800	\$819
\$10,000	\$10,000	\$10,000	\$9,000	\$9,000	\$10,290
\$4,320	\$4,320	\$4,469	\$4,740	\$4,740	\$4,894
\$150	\$150	\$150	\$150	\$150	\$285
\$100	\$100	\$100	\$150	\$150	\$100
\$435	\$435	\$435	\$475	\$475	\$435
\$29,000	\$29,000	\$28,000	\$30,421	\$29,000	\$23,526

NUTRITION	PARTICIPATION ELECTRONIC DI LA PRIME DI MARIA NA LA CARA
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
452	FOOD SUPPLIES & EXPENSES
CONTRACTUAL	A CONTRACTOR OF THE PROPERTY OF
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BEN	EFITS
Total for State Co	de 6772 - PROGRAMS FOR AGING
Total for Departm	ent NUTRITION
REVENUE	
2705 GIFTS A	AND DONATIONS
550	LOCAL DEVENUES
	LOCAL REVENUES
GENERAL LEDG	
Total for State Co	de 2705 - GIFTS AND DONATIONS
Total for State Co	ER/REVENUE
Total for State Co	de 2705 - GIFTS AND DONATIONS
Total for State Co	de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES
Total for State Co 3772 ST AID, 560 GENERAL LEDG	de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES
Total for State Co 3772 ST AID, 560 GENERAL LEDG Total for State Co	er/revenue de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES ER/REVENUE
Total for State Co 3772 ST AID, 560 GENERAL LEDG Total for State Co	DEPIREVENUE Ide 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES ER/REVENUE Ide 3772 - ST AID, PROGRAMS FOR AGING
Total for State Co 3772 ST AID, 560 GENERAL LEDG Total for State Co 4772 FED AIL	de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES ER/REVENUE de 3772 - ST AID, PROGRAMS FOR AGING D, PROGRAMS FOR AGING FEDERAL REVENUES
Total for State Co 3772 ST AID, 560 GENERAL LEDG Total for State Co 4772 FED AID 570 GENERAL LEDG	de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES ER/REVENUE de 3772 - ST AID, PROGRAMS FOR AGING D, PROGRAMS FOR AGING FEDERAL REVENUES
Total for State Co 3772 ST AID, 560 GENERAL LEDG Total for State Co 4772 FED AID 570 GENERAL LEDG	de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES ER/REVENUE Ide 3772 - ST AID, PROGRAMS FOR AGING D, PROGRAMS FOR AGING FEDERAL REVENUES ER/REVENUE Ide 4772 - FED AID, PROGRAMS FOR AGING
Total for State Co 3772 ST AID, 560 GENERAL LEDG Total for State Co 4772 FED AID 570 GENERAL LEDG Total for State Co Total for Departm	de 2705 - GIFTS AND DONATIONS PROGRAMS FOR AGING STATE REVENUES ER/REVENUE Ide 3772 - ST AID, PROGRAMS FOR AGING D, PROGRAMS FOR AGING FEDERAL REVENUES ER/REVENUE Ide 4772 - FED AID, PROGRAMS FOR AGING

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$45,210	\$48,230	\$51,230	\$40,726	\$50,220	\$50,220
\$5,699	\$6,400	\$6,400	\$5,800	\$5,800	\$5,800
\$2,787	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000
\$429	\$500	\$500	\$529	\$500	\$500
\$201,871	\$226,000	\$226,000	\$210,000	\$220,000	\$220,000
\$316,188	\$350,792	\$355,213	\$328,276	\$348,572	\$348,572
\$0	\$0	\$0	\$0	\$11,392	\$11,392
\$0	\$0	\$0	\$0	\$23,147	\$23,147
\$0	\$0	\$0	\$0	\$11,058	\$11,058
\$0	\$0	\$0	\$0	\$1,349	\$1,349
\$0	\$0	\$0	\$0	\$122,423	\$122,423
\$0	\$0	\$0	\$0	\$4,237	\$4,237
\$0	\$0	\$0	\$0	\$173,606	\$173,606
			\$602.277	\$878,465	\$878,465
\$623,319	\$673,939	\$675,659	\$683,277	\$0,0,00	
\$623,319 \$623,319	\$673,939	\$675,659	\$683,277	\$878,465	\$878,465
					(\$168,000)
\$623,319	\$673,939	\$675,659	\$683,277	\$878,465	
\$623,319	\$673,939	\$675,659 (\$172,000)	\$683,277	\$878,465	(\$168,000)
\$623,319 (\$168,582) (\$168,582) (\$168,582)	(\$172,000) (\$172,000)	\$675,659 (\$172,000) (\$172,000)	\$683,277 (\$168,000) (\$168,000)	\$878,465 (\$168,000) (\$168,000)	(\$168,000)
\$623,319 (\$168,582) (\$168,582)	(\$172,000) (\$172,000) (\$172,000)	\$675,659 (\$172,000) (\$172,000) (\$172,000)	\$683,277 (\$168,000) (\$168,000) (\$168,000)	\$878,465 (\$168,000) (\$168,000) (\$168,000)	(\$168,000) (\$168,000) (\$168,000)
\$623,319 (\$168,582) (\$168,582) (\$168,582) (\$137,734)	(\$172,000) (\$172,000) (\$172,000) (\$172,000)	\$675,659 (\$172,000) (\$172,000) (\$172,000)	\$683,277 (\$168,000) (\$168,000) (\$168,000)	\$878,465 (\$168,000) (\$168,000) (\$168,000)	(\$168,000) (\$168,000) (\$168,000) (\$137,678)
\$623,319 (\$168,582) (\$168,582) (\$168,582) (\$137,734) (\$137,734)	(\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033)	\$675,659 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033)	\$683,277 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678)	\$878,465 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678)	(\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678)
\$623,319 (\$168,582) (\$168,582) (\$168,582) (\$137,734) (\$137,734) (\$137,734)	\$673,939 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033)	\$675,659 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033)	\$683,277 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678)	\$878,465 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678)	(\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678)
\$623,319 (\$168,582) (\$168,582) (\$168,582) (\$137,734) (\$137,734)	(\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033)	\$675,659 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033)	\$683,277 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678)	\$878,465 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678)	(\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$350,236)
\$623,319 (\$168,582) (\$168,582) (\$168,582) (\$137,734) (\$137,734) (\$137,734) (\$348,477) (\$348,477)	\$673,939 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033) (\$138,033)	\$675,659 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033) (\$341,946) (\$341,946)	\$683,277 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$350,272) (\$350,272)	\$878,465 (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$349,355) (\$349,355)	(\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$350,236) (\$350,236)
\$623,319 (\$168,582) (\$168,582) (\$168,582) (\$137,734) (\$137,734) (\$137,734) (\$348,477) (\$348,477) (\$348,477)	\$673,939 (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033) (\$341,946) (\$341,946) (\$341,946)	\$675,659 (\$172,000) (\$172,000) (\$172,000) (\$138,033) (\$138,033) (\$138,033) (\$341,946) (\$341,946) (\$341,946)	\$683,277 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$350,272) (\$350,272)	\$878,465 (\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$349,355) (\$349,355) (\$349,355)	(\$168,000) (\$168,000) (\$168,000) (\$137,678) (\$137,678) (\$137,678) (\$350,236) (\$350,236) (\$350,236)

PROGRAMS FOR THE AGING	PRO	GRAN	IS F	OR	THE	AGINO	
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Fund: 01 **GENERAL FUND**

APPROPRIATIONS	
6772 PROGRAM	S FOR AGING
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
170	REGULAR PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	(加速) 多点的表示,
220	OFFICE EQUIPMENT
EQUIPMENT	
407	RENT - BLDG & PROPERTY
409	BLDG SUPPLIES & EXP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
.460	PAYMENTS & CONTRIBUTIONS
461	CASH ASSISTANCE PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810	RETIREMENT

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$914	\$0	\$0	\$11,297	\$0	\$0
\$1,502	\$0	\$0	\$0	\$0	\$0
\$88,216	\$89,667	\$89,667	\$99,276	\$103,586	\$103,586
\$40,369	\$40,200	\$40,200	\$42,545	\$43,928	\$43,928
\$77,533	\$77,534	\$77,534	\$78,903	\$81,862	\$81,862
\$35,980	\$36,128	\$36,128	\$41,404	\$43,500	\$43,500
\$2,400	\$1,800	\$1,800	\$4,259	\$1,200	\$1,200
\$246,914	\$245,329	\$245,329	\$277,684	\$274,076	\$274,076
\$10,306	\$1,356	\$1,356	\$1,356	\$1,700	\$1,700
\$10,306	\$1,356	\$1,356	\$1,356	\$1,700	\$1,700
\$8,460	\$67,632	\$67,632	\$67,632	\$73,126	\$73,126
\$7,106	\$11,000	\$15,000	\$17,055	\$12,000	\$12,000
\$1,477	\$4,800	\$4,800	\$2,500	\$2,500	\$2,500
\$4,317	\$5,352	\$5,352	\$5,352	\$5,194	\$5,194
\$4,560	\$800	\$800	\$600	\$600	\$600
\$6,433	\$4,060	\$4,060	\$4,060	\$5,200	\$5,200
\$1,491	\$1,587	\$1,587	\$1,680	\$1,680	\$1,680
\$337	\$300	\$300	\$300	\$300	\$300
\$2,404	\$2,705	\$2,705	\$3,705	\$3,666	\$3,666
\$1,381	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
\$357	\$600	\$600	\$600	\$600	\$600
\$1,680	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
\$204,680	\$243,560	\$288,108	\$272,736	\$279,940	\$279,940
\$1,132	\$1,200	\$1,200	\$800	\$720	\$720
\$34,029	\$42,600	\$42,600	\$38,222	\$41,700	\$41,700
\$2,237	\$1,300	\$1,300	\$1,400	\$1,400	\$1,400
\$450	\$0	\$0	\$0	\$0	\$0
\$22,598	\$21,424	\$21,424	\$21,424	\$21,424	\$21,424
\$0	\$0	\$0	\$0	\$2,357	\$2,357
\$5,640	\$6,077	\$6,077	\$6,077	\$6,287	\$6,287
\$0	\$2,500	\$2,500	\$2,500	\$0	\$0,287
\$310,769	\$420,997	\$469,545	\$450,143	\$462,194	\$462,194
					TO THE HISTORY CHIEF

PROGRAMS	FOR THE AGING
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BEN	JEFITS:
Total for State Co	ode 6772 - PROGRAMS FOR AGING
Total for Departn	nent PROGRAMS FOR THE AGING
REVENUE	
A STATE OF THE PARTY OF THE PAR	AND DONATIONS
550	LOCAL REVENUES
GENERAL LEDG	<i>ER/REVENUE</i>
Total for State Co	ode 2705 - GIFTS AND DONATIONS
2770 UNCLA	SSIFIED (SPECIFY)
550	LOCAL REVENUES
GENERAL LEDG	SER/REVENUE Service Control of the C
Total for State Co	ode 2770 - UNCLASSIFIED (SPECIFY)
3772 ST AID	PROGRAMS FOR AGING
560	STATE REVENUES
GENERAL LEDG	ERVREVENUE
Total for State Co	ode 3772 - ST AID, PROGRAMS FOR AGING
4772 FED All	D, PROGRAMS FOR AGING
570,	FEDERAL REVENUES
GENERAL LEDG	ERVREVENUE
Total for State Co	ode 4772 - FED AID, PROGRAMS FOR AGING
Total for Departm	nent PROGRAMS FOR THE AGING
County Cost for F	Fund - 01 - GENERAL FUND
County Cost for	Department PROGRAMS FOR THE AGING
County Cost for I	Division OFFICE FOR THE AGING

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$19,704	\$19,704
\$0	\$0	\$0	\$0	\$9,374	\$9,374
\$0	\$0	\$0	\$0	\$745	\$745
\$0	- \$0	\$0	\$0	\$76,745	\$76,745
\$0	\$0	\$0	\$0	\$2,119	\$2,119
\$0	\$0	\$0	\$0	\$120,155	\$120,155
\$567,989	\$667,682	\$716,230	\$729,183	\$858,125	\$858,125
\$567,989	\$667,682	\$716,230	\$729,183	\$858,125	\$858,125
	(47 000)][(az app. 11	(27,222)	(27,000)	(07.000)
(\$5,267)	(\$7,600)	(\$7,600)	(\$7,300)	(\$7,300)	(\$7,300)
(\$5,267)	(\$7,600)	(\$7,600)	(\$7,300)	(\$7,300)	(\$7,300)
(\$5,267)	(\$7,600)	(\$7,600)	(\$7,300)	(\$7,300)	(\$7,300)
(\$24,347)	(\$15,000)	(\$15,000)	(\$23,700)	(\$23,700)	(\$23,700)
(\$24,347)	(\$15,000)	(\$15,000)	(\$23,700)	(\$23,700)	(\$23,700)
(\$24,347)	(\$15,000)	(\$15,000)	(\$23,700)	(\$23,700)	(\$23,700)
(F)					
(\$267,980)	(\$252,268)	(\$252,268)	(\$266,600)	(\$267,130)	(\$267,449)
(\$267,980)	(\$252,268)	(\$252,268)	(\$266,600)	(\$267,130)	(\$267,449)
(\$267,980)	(\$252,268)	(\$252,268)	(\$266,600)	(\$267,130)	(\$267,449)
(\$193,333)	(\$221,188)	(\$269,736)	(\$255,041)	(\$249,876)	(\$251,436)
(\$193,333)	(\$221,188)	(\$269,736)	(\$255,041)	(\$249,876)	(\$251,436)
(\$193,333)	(\$221,188)	(\$269,736)	(\$255,041)	(\$249,876)	(\$251,436)
(\$490,927)	(\$496,056)	(\$544,604)	(\$552,641)	(\$548,006)	(\$549,885)
\$77,062	\$171,626	\$171,626	\$176,542	\$310,119	\$308,240
\$77,062	\$171,626	\$171,626	\$176,542	\$310,119	\$308,240
\$25,132	\$168,714	\$170,434	\$176,804	\$528,212	\$525,452

PLANNING

PLANNING OFFICE

Fund: 01 GENERAL FUND

APP	RO	PRIA	TIO	NS

APPROPRIATIONS	
8020 PLANNING	· · · · · · · · · · · · · · · · · · ·
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
EQUIPMENT	
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420 ⁻	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423 [,]	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430,	FEES FOR SERVICES-NON EMPL
441.	GASOLINE & OIL
443-	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
460	PAYMENTS & CONTRIBUTIONS
478	DATA PROCESSING CHGS
CONTRACTUAL	
810	RETIREMENT
830 ⁻	SOCIAL SECURITY
840'	WORKMENS COMPENSATION
845 .	GROUP LIFE INSURANCE

2001 2002	2002	2002	2003 Budget	2003	
Actual Adopted	Modified	Projected	Officer	Adopted	

\$0	\$0	\$5,702	\$0	\$0	\$2,303
\$0	\$0	so	\$0	\$0	\$986
\$102,716	\$102,716	\$99,483	\$94,000	\$94,000	\$88,533
\$119,188	\$119,188	\$114,054	\$107,768	\$107,768	\$101,596
\$60,411	\$60,411	\$52,000	\$51,937	\$59,737	\$55,752
\$1,000	\$1,000	\$1,400	\$1,000	\$1,000	\$1,455
\$1,200	\$1,200	\$3,792	\$0	\$0	\$11,920
\$284,515	\$284,515	\$276,431	\$254,705	\$262,505	\$262,545
\$0	\$0	\$0	\$0	\$0	\$317
\$3,700	\$4,100	\$5,463	\$5,622	\$4,972	\$0
\$3,700	\$4,100	\$5,463	\$5,622	\$4,972	\$317
\$3,238	\$3,238	\$3,238	\$3,260	\$3,260	\$1,639
\$3,982	\$3,982	\$4,163	\$4,163	\$4,163	\$3,395
\$200	\$200	\$200	\$200	\$200	\$576
\$3,620	\$4,220	\$10,177	\$10,399	\$4,220	\$2,510
\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$1,787
\$3,550	\$3,550	\$3,550	\$3,850	\$3,850	\$3,487
\$2,430	\$2,430	\$2,130	\$2,460	\$2,460	\$2,649
\$800	\$800	\$700	\$700	\$700	\$672
\$940	\$940	\$895	\$880	\$880	\$880
\$15,400	\$15,400	\$22,910	\$9,633	\$700	\$13,690
\$1,500	\$1,500	\$800	\$0	\$0	\$0
\$5,700	\$5,700	\$6,900	\$8,000	\$8,000	\$6,974
\$600	\$600	\$600	\$600	\$600	\$590
\$0	\$0	\$3,997,545	\$3,997,541	\$0	\$2,004,772
\$3,649	\$3,649	\$2,930	\$2,930	\$2,930	\$3,067
\$47,809	\$48,409	\$4,058,938	\$4,046,816	\$34,163	\$2,046,688
\$13,052	\$13,052	\$0	\$0	\$0	\$0
\$20,778	\$20,778	\$0	\$0	\$0	\$0
\$9,712	\$9,712	\$0	\$0	\$0	\$0
\$426	\$426	\$0	\$0	\$0	\$0

Total for Department PLANNING OFFICE EVENUE 2115 PLANNING BOARD FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT	NNING OFFI	CE	
PLANNING BOARD FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	865 I	DENTAL INSURANCE	E
PLANNING BOARD FEES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	I for State Code 80	20 - PLANNING	
GENERAL LEDGER/REVENUE Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	l for Department Pl	ANNING OFFICE	
GENERAL LEDGER/REVENUE Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	NUE		
Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	PLANNING BO	OARD FEES	
Total for State Code 2115 - PLANNING BOARD FEES 2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND			
2372 PLANNING SERVICES, OTHER GOVTS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	IERAL LEDGER/RE	VENUE	
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	I for State Code 21	5 - PLANNING BOARD FEES	
GENERAL LEDGER/REVENUE Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	PLANNING SE	RVICES, OTHER GOVTS	
Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS 3902 ST AID, PLANNING STUDIES 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3902 - ST AID, PLANNING STUDIES 4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND			
4910 FED AID, COMMUNITY DEVELOPMENT ACT 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	ST AID, PLAN	NING STUDIES STATE REVENUES	R GOVTS
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	I for State Code 390	2 - ST AID, PLANNING STUDIES	
GENERAL LEDGER/REVENUE Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	FED AID, COM	IMUNITY DEVELOPMENT ACT	
Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	570 F	EDERAL REVENUES	
Total for Department PLANNING OFFICE County Cost for Fund - 01 - GENERAL FUND	IERAL LEDGER/RE	VENUE	
County Cost for Fund - 01 - GENERAL FUND	I for State Code 491	0 - FED AID, COMMUNITY DEVEL	OPMENT ACT
	l for Department PL	ANNING OFFICE	
County Cost for Department PLANNING OFFICE	nty Cost for Fund -	01 - GENERAL FUND	
	nty Cost for Depart	nent PLANNING OFFICE	v
County Cost for Division PLANNING	aty Cost for Division	DI ANNUNG	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$50,413	\$50,413
\$0	\$0	\$0	\$0	\$1,561	\$1,561
\$0	\$0	\$0	\$0	\$95,942	\$95,942
\$2,309,550	\$301,640	\$4,307,143	\$4,340,832	\$432,966	\$431,966
\$2,309,550	\$301,640	\$4,307,143	\$4,340,832	\$432,966	\$431,966
				=	
(\$1,303)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
(\$1,303)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
(\$1,303)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
(\$24,063)	(\$14,000)	(\$14,000)	(\$45,000)	(\$36,000)	(\$36,000)
(\$24,063)	(\$14,000)	(\$14,000)	(\$45,000)	(\$36,000)	(\$36,000)
(\$24,063)	(\$14,000)	(\$14,000)	(\$45,000)	(\$36,000)	(\$36,000)
(\$37,500)	\$0	\$0	\$0	\$0	\$0
(\$37,500)	\$0	\$0	\$0	\$0	\$0
(\$37,500)	\$0	\$0	\$0	\$0	\$0
(\$1,966,810)	\$0	(\$4,002,326)	(\$4,002,330)	\$0	\$0
(\$1,966,810)	\$0	(\$4,002,326)	(\$4,002,330)	\$0	\$0
(\$1,966,810)	\$0	(\$4,002,326)	(\$4,002,330)	\$0	\$0
(\$2,029,676)	(\$15,300)	(\$4,017,626)	(\$4,048,630)	(\$37,300)	(\$37,300)
\$279,874	\$286,340	\$289,517	\$292,202	\$395,666	\$394,666
\$279,874	\$286,340	\$289,517	\$292,202	\$395,666	\$394,666
\$279,874	\$286,340	\$289,517	\$292,202	\$395,666	\$394,666

PROBATION

PROB	ATIO	V
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3140	PROB	ATION
4	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
12	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	210	FURNITURE & FURNISHINGS
29	220	OFFICE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	MENT	
	407	RENT - BLDG & PROPERTY
	414	INSURANCE
	416	ELECTRICITY
	418	GAS & HEATING FUEL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
16	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$58,087	\$0	\$0	\$1,512
\$0	\$0	\$0	\$0	\$0	\$6,070
\$866,805	\$866,805	\$806,504	\$761,033	\$761,033	\$743,106
	\$211,736	\$214,405	\$201,631	\$201,631	\$198,679
\$211,736	\$365,157	\$350,871	\$326,426	\$326,426	\$327,724
\$365,157	\$265,010	\$246,958	\$236,243	\$236,243	\$221,781
\$265,010 \$25,996	\$25,996	\$24,667	\$22,403	\$22,403	\$35,254
	\$4,000	\$0	\$4,000	\$4,000	\$0
\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$14,343
\$4,000	\$24,304	\$16,720	\$15,008	\$3,600	\$16,755
\$24,304	\$1,767,008	\$1,718,212	\$1,570,744	\$1,559,336	\$1,565,224
			\$1,522	\$1,400	\$1,871
\$0	\$0	\$1,522 \$8,000	\$8,000	\$8,000	\$31,498
\$2,800	\$2,800		\$1,382	\$1,382	\$24,498
\$13,112 \$15,912	\$13,112 \$15,912	\$1,382 \$10,904	\$10,904	\$10,782	\$57,867
\$10,812	310,312	\$10,504	U.O.C.C.		
\$38,068	\$38,068	\$36,563	\$36,563	\$36,563	\$31,429
\$25,401	\$25,401	\$28,784	\$28,869	\$28,869	\$21,771
\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$1,918
\$900	\$900	\$800	\$1,540	\$1,540	\$555
\$3,000	\$3,000	\$3,000	\$3,187	\$3,000	\$1,579
\$20,000	\$20,000	\$20,000	\$20,055	\$20,000	\$12,068
\$58,387	\$58,387	\$73,379	\$70,400	\$70,400	\$65,282
\$900	\$1,000	\$1,000	\$1,000	\$1,000	\$423
\$19,264	\$19,264	\$19,096	\$17,764	\$17,764	\$19,163
\$5,550	\$5,550	\$5,435	\$5,435	\$5,435	\$4,572
\$900	\$900	\$900	\$900	\$900	\$1,724
\$425	\$425	\$425	\$425	\$425	\$425
\$24,630	\$24,630	\$30,739	\$12,774	\$12,774	\$33,486
\$0	\$0	\$0	\$0	\$0	\$404
\$78,064	\$78,064	\$70,000	\$60,000	\$60,000	\$67,280
\$13,500	\$13,500	\$11,303	\$9,000	\$9,000	\$28,199

PROBATION	
478 DATA PROCESSING CHGS CONTRACTUAL	
800 EMPLOYEE BENEFITS	
810 RETIREMENT	
830 SOCIAL SECURITY	
840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE	
860 HOSPITAL & MEDICAL INSURANCE	
865 * DENTAL INSURANCE	
EMPLOYEE BENEFITS	
Total for State Code 3140 - PROBATION	
Total for Department PROBATION	
REVENUE	
1615 ALTERN TO INCARCERATION FEES	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 1515 - ALTERN TO INCARCERATION FEES	
1580 RESTITUTION SURCHARGE	题
550 - LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 1580 - RESTITUTION SURCHARGE	
1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME	830
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO	M
2705 GIFTS AND DONATIONS	20
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2705 - GIFTS AND DONATIONS	526 526
2770 UNCLASSIFIED (SPECIFY)	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	
3310 ST AID, PROBATION SERVICES	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$11,450	\$13,975	\$13,975	\$13,975	\$15,068	\$15,068
\$301,728	\$283,945	\$284,187	\$317,699	\$306,457	\$306,357
\$92,675	\$113,993	\$113,993	\$150,770	\$0	\$0
\$0	\$0	\$0	\$0	\$82,476	\$82,476
\$0	\$0	\$0	\$0	\$132,062	\$132,062
\$0	\$0	\$0	\$0	\$72,301	\$72,301
\$0	\$0	\$0	\$0	\$3,260	\$3,260
\$0	\$0	\$0	\$0	\$274,229	\$274,229
\$0	\$0	\$0	\$0	\$10,234	\$10,234
\$92,675	\$113,993	\$113,993	\$150,770	\$574,562	\$574,562
\$2,017,494	\$1,968,056	\$1,979,828	\$2,197,585	\$2,663,939	\$2,663,839
\$2,017,494	\$1,968,056	\$1,979,828	\$2,197,585	\$2,663,939	\$2,663,839
	50 NG				
(\$3,408)	(\$2,100)	(\$2,100)	(\$3,000)	(\$3,000)	(\$3,000)
(\$3,408)	(\$2,100)	(\$2,100)	(\$3,000)	(\$3,000)	(\$3,000)
(\$3,408)	(\$2,100)	(\$2,100)	(\$3,000)	(\$3,000)	(\$3,000)
(\$7,738)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
(\$7,738)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
(\$7,738)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
(\$31,642)	(\$50,000)	(\$50,000)	(\$49,300)	(\$50,000)	(\$50,000)
(\$31,642)	(\$50,000)	(\$50,000)	(\$49,300)	(\$50,000)	(\$50,000)
(\$31,642)	(\$50,000)	(\$50,000)	(\$49,300)	(\$50,000)	(\$50,000)
\$0	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
\$0	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
		Property and the second	(\$2,000)	(\$2,000)	(\$2,000)
\$0	(\$2,000)	(\$2,000)	(\$2,000)	(32,000)	(\$2,000)
\$0	\$0	\$0	(\$94,556)	(\$152,516)	(\$152,516)
\$0	\$0	\$0	(\$94,556)	(\$152,516)	(\$152,516)
\$0	\$0	\$0	(\$94,556)	(\$152,516)	(\$152,516)

ROBA	TION	· · · · · · · · · · · · · · · · · · ·
	560	STATE REVENUES
GENER/	AL LEDGE	RIREVENUE
Total for	State Cod	le 3310 - ST AID, PROBATION SERVICES
3389	ST AID, C	OTHER PUBLIC SAFETY
	560	STATE REVENUES
GENER/	AL LEDGE	RIREVENUE
Total for	State Cod	le 3389 - ST AID, OTHER PUBLIC SAFETY
4310	FED AID,	PROBATION SERVICES
	570	FEDERAL REVENUES
GENER/	AL LEDGE	R/REVENUE
Total for	State Cod	le 4310 - FED AID, PROBATION SERVICES
4389	FED AID,	OTHER PUBLIC SAFETY
	570	FEDERAL REVENUES
GENER/	AL LEDGE	R/REVENUE
Total for	State Cod	e 4389 - FED AID, OTHER PUBLIC SAFETY
Total for	Departme	nt PROBATION
County 0	Cost for Fu	ind - 01 - GENERAL FUND
County	Cost for De	epartment PROBATION
County C	Cost for Di	vision PROBATION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$1,250,513)	(\$876,367)	(\$876,367)	(\$815,729)	(\$770,541)	(\$770,541)
(\$1,250,513)	(\$876,367)	(\$876,367)	(\$815,729)	(\$770,541)	(\$770,541)
(\$1,250,513)	(\$876,367)	(\$876,367)	(\$815,729)	(\$770,541)	(\$770,541)
(\$78,251)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)
(\$78,251)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)
(\$78,251)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)
(\$146,966)	(\$54,750)	(\$54,750)	(\$44,000)	(\$44,000)	(\$44,000)
(\$146,966)	(\$54,750)	(\$54,750)	(\$44,000)	(\$44,000)	(\$44,000)
(\$146,966)	(\$54,750)	(\$54,750)	(\$44,000)	(\$44,000)	(\$44,000)
(\$34,754)	(\$12,441)	(\$12,441)	(\$27,594)	(\$11,801)	(\$11,801)
(\$34,754)	(\$12,441)	(\$12,441)	(\$27,594)	(\$11,801)	(\$11,801)
(\$34,754)	(\$12,441)	(\$12,441)	(\$27,594)	(\$11,801)	(\$11,801)
(\$1,553,272)	(\$1,085,558)	(\$1,085,558)	(\$1,124,079)	(\$1,121,758)	(\$1,121,758)
\$464,222	\$882,498	\$894,270	\$1,073,506	\$1,542,181	\$1,542,081
\$464,222	\$882,498	\$894,270	\$1,073,506	\$1,542,181	\$1,542,081
\$464,222	\$882,498	\$894,270	\$1,073,506	\$1,542,181	\$1,542,081

PUBLIC DEFENDER

A DMT	NC INI	DIGENT DEFENDANTS
GYPAYII	NO IN	MOTENT DISTRIBUTION
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1170	PUBL	C DEFENDER
***************************************	420	OFFICE SUPPLIES & EXPENSE
	430	FEES FOR SERVICES-NON EMPL
CONT	RACTUA	
Total fo	or State 0	Code 1170 - PUBLIC DEFENDER
Total fo	or Depart	ment ADMINS INDIGENT DEFENDANTS
REVEN	UE	A compression of the contract of the con
3089	STAI	O - OTHER (SPECIFY)
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State (Code 3089 - ST AID - OTHER (SPECIFY)
Total f	or Depart	ment ADMINS INDIGENT DEFENDANTS
TOTAL I	or pepari	Ment Asimire instactit, scholing
County	Cost for	Fund - 01 - GENERAL FUND
Count	v Cost fo	r Department ADMINS INDIGENT DEFENDANTS
-	,	S-man manufacturing
PURI	C DE	FENDER PROGRAM
I C DI		INDEX IN GEORGE
Fund:	01	GENERAL FUND
APPRO	PRIAT	ONS
1170	PUBL	IC DEFENDER
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
· §	140	CLERICAL
	190	TEMPORARY & PART TIME
Tark-San	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	A COLUMN THE PROPERTY OF THE P

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
		Approximation of \$2.00 pc. 18 ⁴ .			
10		- 4			040
\$0	\$100	\$100	\$100	\$100	\$10
\$372,520	\$340,428	\$340,428	\$300,000	\$300,000	\$300,00
\$372,520	\$340,528	\$340,528	\$300,100	\$300,100	\$300,10
\$372,520	\$340,528	\$340,528	\$300,100	\$300,100	\$300,10
\$372,520	\$340,528	\$340,528	\$300,100	\$300,100	\$300,10
(\$23,019)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,16
(\$23,019)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,16
(\$23,019)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,16
(\$23,019)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,16
\$349,501	\$317,367	\$317,367	\$276,939	\$276,939	\$276,93
\$349,501	\$317,367	\$317,367	\$276,939	\$276,939	\$276,93
2001	2002	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$3,834	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$3,117
\$332,133	\$332,133	\$326,341	\$320,000	\$320,000	\$245,732
\$87,370	\$87,370	\$83,852	\$76,316	\$76,316	\$80,829
\$0	\$0	\$0	\$0	\$0	\$10,385
\$0	\$0	\$1,200	\$1,200	\$1,200	\$9,523
\$419,503	\$419,503	\$415,227	\$397,516	\$397,516	\$349,586

	OFFICE EQUIPMENT
EQUIPMENT	
411·	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420 [.]	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422-	REPAIR & MAINT - EQUIP
423·	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427 :	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478 -	DATA PROCESSING CHGS
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840 *	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BEN	EFITS
Total for State Co	de 1170 - PUBLIC DEFENDER
Total for Departm	ent PUBLIC DEFENDER PROGRAM
EVENUE	

Wednesday Novemb	
County Cost for Dep	partment PUBLIC DEFENDER PROGRAM
County Cost for Fun	d - 01 - GENERAL FUND
	PUBLIC DEFENDER PROGRAM
INTERNATION AND ADDRESS OF THE PARTY.	1265 - ATTORNEY FEES
Marion and Analysis and Analysi	
GENERAL LEDGER	
1265 ATTORNE	
tell carry at the superchanter than	
REVENUE	
Total for Departmen	t PUBLIC DEFENDER PROGRAM
Total for State Code	1170 - PUBLIC DEFENDER
EMPLOYEE BENEF	
865 .	DENTAL INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
845	GROUP LIFE INSURANCE
840 *	WORKMENS COMPENSATION
830	SOCIAL SECURITY
810	RETIREMENT
CONTRACTUAL	
478 -	DATA PROCESSING CHGS
445	OTHER TRAVEL REIMBURSMT
443	MILEAGE REIMBURSEMENT
430	FEES FOR SERVICES-NON EMPL
426 ···	BOOKS & PERIODICALS MEMBERSHIPS & DUES
424₁ 426 ∗□	POSTAGE
423	TELEPHONE
422·	REPAIR & MAINT - EQUIP
421	RENT - EQUIPMENT
420	OFFICE SUPPLIES & EXPENSE

\$2,256 \$2,256 \$5,000 \$5,055 \$400 \$2,734 \$1,500 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$2,256 \$2,256 \$5,000 \$5,055 \$400 \$2,734 \$1,500 \$110 \$6,083 \$4,200 \$6,000 \$300 \$10,000 \$1,500 \$2,922	\$11,750 \$11,750 \$11,750 \$5,000 \$5,120 \$460 \$3,144 \$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500 \$3,413	\$11,75 \$11,75 \$5,00 \$5,12 \$46 \$3,14 \$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6,30 \$7,596 \$10,00
\$5,000 \$5,055 \$400 \$2,734 \$1,500 \$0 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$5,000 \$5,055 \$400 \$2,734 \$1,500 \$110 \$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$5,000 \$5,120 \$460 \$3,144 \$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$5,00 \$5,12 \$46 \$3,14 \$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6,30 \$7,59 \$10,00
\$5,055 \$400 \$2,734 \$1,500 \$0 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$5,055 \$400 \$2,734 \$1,500 \$110 \$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$5,120 \$460 \$3,144 \$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$5,12 \$46 \$3,14 \$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6 \$7,59 \$10,00
\$400 \$2,734 \$1,500 \$0 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$400 \$2,734 \$1,500 \$110 \$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$460 \$3,144 \$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$5,12 \$46 \$3,14 \$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6 \$7,59 \$10,00
\$2,734 \$1,500 \$0 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$2,734 \$1,500 \$110 \$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$3,144 \$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$3,14 \$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6,30 \$7,59 \$10,00
\$1,500 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$1,500 \$110 \$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6 \$7,59 \$10,00
\$0 \$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$110 \$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$1,725 \$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$1,72 \$11 \$6,99 \$4,50 \$6,30 \$6 \$7,59
\$6,083 \$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$6,083 \$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$110 \$6,995 \$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$11 \$6,99 \$4,50 \$6,30 \$6 \$7,59 \$10,00
\$4,200 \$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$4,200 \$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$6,99 \$4,50 \$6,30 \$6 \$7,59 \$10,00
\$6,000 \$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$6,000 \$300 \$6,300 \$10,000 \$1,500 \$2,922	\$4,500 \$6,300 \$60 \$7,590 \$10,000 \$1,500	\$4,50 \$6,30 \$6 \$7,59 \$10,00
\$300 \$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$300 \$6,300 \$10,000 \$1,500 \$2,922	\$6,300 \$60 \$7,590 \$10,000 \$1,500	\$6,30 \$6 \$7,59 \$10,00
\$8,100 \$10,000 \$2,000 \$2,922 \$54,294	\$6,300 \$10,000 \$1,500 \$2,922	\$7,590 \$10,000 \$1,500	\$6 \$7,59 \$10,00
\$10,000 \$2,000 \$2,922 \$54,294 \$0	\$10,000 \$1,500 \$2,922	\$10,000 \$1,500	\$7,59 \$10,00
\$2,000 \$2,922 \$54,294	\$10,000 \$1,500 \$2,922	\$10,000 \$1,500	\$10,00
\$2,922 \$54,294 \$0	\$1,500 \$2,922	\$1,500	
\$54,294 \$0	\$2,922		\$1,25
\$0			\$3,41
		\$55,917	\$55,66
\$0	\$0	\$19,637	\$19,63
	\$0	\$31,899	\$31,89
\$0	\$0	\$14,605	\$14,60
\$0	\$0		\$63
\$0	\$0		\$51,75
\$0	\$0		\$2,00
\$0	\$0	\$120,544	\$120,54
454,066	\$469,587	\$607,714	\$607,464
454,066	\$469,587	\$607,714	\$607,464
	\$0 \$0 \$454,066	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$51,757 \$0 \$0 \$2,007 \$0 \$0 \$120,544 454,066 \$469,587 \$807,714

(\$973)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)	(\$5,000)
(\$973)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)	(\$5,000)
(\$973)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)	(\$5,000)
(\$973)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)	(\$5,000)
\$433,263	\$451,726	\$453,066	\$468,587	\$602,714	\$602,464
\$433,263	\$451,726	\$453,066	\$468,587	\$602,714	\$602,464

County Cost for Division PUBLIC DEFENDER

\$782,764

\$769,093

\$770,433

\$745,526

\$879,653

\$879,403

PUBLIC HEALTH

ADMI	NISTE	RATION
Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
4010	PUBL	IC HEALTH
-	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
2	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,869	\$0	\$0	\$1,406
\$0	\$0	\$0	\$a	\$0	(\$24)
\$128,858	\$128,858	\$64,307	\$60,443	\$60,443	\$60,735
\$1,056	\$2,112	\$32,087	\$38,214	\$38,214	\$38,213
\$32,953	\$32,953	\$0	\$0	\$0	\$0
\$0	\$0	\$1,635	\$0	\$0	\$545
\$0	\$0	\$4,144	\$0	\$0	\$39,059
\$162,867	\$163,923	\$104,042	\$98,657	\$98,657	\$139,934
\$14,772	\$14,772	\$7,109	\$7,109	\$7,109	\$2,601
\$600	\$600	\$500	\$350	\$350	\$422
\$1,735	\$1,735	\$1,219	\$1,219	\$1,219	\$994
\$0	\$0	\$6	\$0	\$0	\$36
\$500	\$500	\$350	\$956	\$900	\$1,362
\$712	\$712	\$155	\$150	\$150	\$352
\$0	\$0	\$0	\$0	\$0	\$38
\$276	\$276	\$388	\$850	\$850	\$3,480
\$1,023	\$1,023	\$886	\$750	\$750	\$786
\$300	\$300	\$972	\$700	\$700	\$576
\$0	\$0	\$0	\$0	\$0	\$3,534
\$3,000	\$3,000	\$1,100	\$1,100	\$1,100	\$6,998
\$1,000	\$1,000	\$1,000	\$350	\$350	\$471
\$1,152	\$1,152	\$0	\$0	\$0	\$0
\$200	\$200	\$100	\$500	\$500	\$106
\$25,270	\$25,270	\$13,785	\$14,034	\$13,978	\$21,756
\$3,509	\$3,551	\$0	\$0	\$0	\$0
\$12,419	\$12,582	\$0	\$0	\$0	\$0
\$5,763	\$5,836	\$0	\$0	\$0	\$0
\$142	\$146	\$0	\$0	\$0	\$0
\$8,774	\$8,994	\$0	\$0	\$0	\$0
\$446	\$457	\$0	\$0	\$0	\$0

DMIN	NISTRAT	TION
EMPLO.	YEE BENEF	TTS
		4010 - PÜBLIC HEALTH
DINGRAMATICS:	NAMES AND ADDRESS OF THE PARTY	
/ ATTOMATON TO A TO		t ADMINISTRATION
EVENU		
1689	OTHER HI	EALTH DEPARTMENTAL INCOME LOCAL REVENUES
GENER		WREVENUE
		1689 - OTHER HEALTH DEPARTMENTAL INCOME
3401		JBLIC HEALTH
3401	560	STATE REVENUES
GENER	AL LEDGEF	VREVENUE
Total for	State Code	3401 - ST AID, PUBLIC HEALTH
Total for	r Denartmer	t ADMINISTRATION
3 - 24 - 5	. , , , , , , , , , , , , , , , , , , ,	
County	Cost for Fu	nd - 01 - GENERAL FUND
County	Coat for Do	
77	Cost for De	partment ADMINISTRATION
108	Cost for De	partment Administ RATION
CORO		partment ADMINISTRATION
CORO		partment ADMINIS I RATION
1.00000	NERS	ENERAL FUND
Fund:	NERS	ENERAL FUND
Fund:	NERS 01 GI PRIATION	ENERAL FUND 'S MINERS & CORONERS
Fund: PPROI	NERS 01 GI PRIATION MED EXA 100	ENERAL FUND 'S MINERS & CORONERS OVERDRAWN APPROPRIATION
Fund: PPROI	NERS 01 GI PRIATION MED EXA 100 102	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL
Fund:	NERS 01 GI PRIATION MED EXA 100 102 103	ENERAL FUND 'S MINERS & CORONERS OVERDRAWN APPROPRIATION
Fund:	01 GI PRIATION MED EXA 100 102 103 130	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL
Fund: APPROI	01 GI PRIATION MED EXA 100 102 103 130	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL
Fund: PPROI	NERS 01 GI PRIATION MED EXA 100 102 103 130 NNEL	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL
Fund: APPROI	01 GI PRIATION 100 102 103 130 NNEL 407	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL RENT - BLDG & PROPERTY
Fund: APPROI	NERS 01 GI PRIATION MED EXA 100 102 103 130 NNEL 407 411 414 420	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE OFFICE SUPPLIES & EXPENSE
Fund: PPROI	NERS 01 GI PRIATION MED EXA 100 102 103 130 NNEL 407 411 414 420 423	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE OFFICE SUPPLIES & EXPENSE TELEPHONE
1185	NERS 01 GI PRIATION MED EXA 100 102 103 130 NNEL 407 411 414 420	ENERAL FUND IS MINERS & CORONERS OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE OFFICE SUPPLIES & EXPENSE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$31,566	\$31,05
\$161,690	\$112,635	\$112,691	\$117,827	\$220,759	\$219,196
\$161,690	\$112,635	\$112,691	\$117,827	\$220,759	\$219,190
(640,000)	\$0	\$0	\$0	\$0	\$
(\$10,000)	\$0	\$0	\$0	\$0	Se Se
(\$10,000)	\$0	\$0	\$0	\$0	\$
(\$62,874)	(\$40,396)	(\$40,396)	(\$37,709)	(\$70,349)	(\$69,96
(\$62,874)	(\$40,396)	(\$40,396)	(\$37,709)	(\$70,349)	(\$69,96
(\$62,874)	(\$40,396)	(\$40,396)	(\$37,709)	(\$70,349)	(\$69,96
(\$72,874)	(\$40,396)	(\$40,396)	(\$37,709)	(\$70,349)	(\$69,96
\$88,816	\$72,239	\$72,295	\$80,118	\$150,410	\$149,22
\$88,816	\$72,239	\$72,295	\$80,118	\$150,410	\$149,22
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 · Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$441
\$0	\$0	\$0	\$0	\$0	\$86
\$21,200	\$21,200	\$20,532	\$19,404	\$19,404	\$19,484
\$21,200	\$21,200	\$20,532	\$19,404	\$19,404	\$20,011
\$6,598	\$6,598	\$7,621	\$750	\$750	\$1,224
\$480	\$480	\$390	\$480	\$480	\$240
\$2,276	\$2,276	\$2,379	\$2,379	\$2,379	\$1,940
\$50	\$50	\$31	\$0	\$0	\$0
\$630	\$630	\$545	\$700	\$700	\$385
\$100	\$100	\$131	\$100	\$100	\$65
\$300	\$300	\$300	\$240	\$240	\$200

CORC	ONERS	Cancer of Machine College College College
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
	465	OTHER PAYMENTS
	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS
	THE PERSON NAMED IN	
Total f	or State C	ode 1185 - MED EXAMINERS & CORONERS
Organization and		
Total f	or Departi	ode 1185 - MED EXAMINERS & CORONERS nent CORONERS
Total f	or Departi	
Total f	or Departi	nent CORONERS
Total f	or Departi	
Total f	Or Departi	nent CORONERS R GENERAL DEPARTMENTAL INCOME
Total for REVEN 1289	Or Departi	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES
Total for REVEN 1289 GENE Total for	OTHER 550 RAL LEDG	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE
Total for Total	OTHER 550 RAL LEDG or State C	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total for Total for Country	OTHER 550 RAL LEDG or State Cor Departs y Cost for	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES SER/REVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS
Total for Total for County	OTHER 550 RAL LEDO or State Cor Departr y Cost for	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS Fund - 01 - GENERAL FUND Department CORONERS
Total for Total for County	OTHER 550 RAL LEDO or State Cor Departr y Cost for	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent CORONERS Fund - 01 - GENERAL FUND
Total for Total for County	OTHER 550 RAL LEDO or State Cor Departr y Cost for	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS Fund - 01 - GENERAL FUND Department CORONERS
Total for County County Fund:	OTHER 550 RAL LEDG or State C or Departr y Cost for y Cost for	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES SERVREVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS Fund - 01 - GENERAL FUND Department CORONERS ALANT PROGRAM
Total for County County Fund:	OTHER 550 RAL LEDG or State Cor Departr y Cost for y Cost for AL SE	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES SERVREVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS Fund - 01 - GENERAL FUND Department CORONERS ALANT PROGRAM
Total for Total for County County Fund:	OTHER 550 RAL LEDG or State Cor Departr y Cost for y Cost for AL SE	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GEN/REVENUE ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS Fund - 01 - GENERAL FUND Department CORONERS ALANT PROGRAM GENERAL FUND DNS
Total for Total for County County Fund:	OTHER 550 RAL LEDG or State Cor Departr y Cost for Y Cost for AL SE 01 PUBLIC	R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES BER/REVENUE Ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME ment CORONERS Fund - 01 - GENERAL FUND Department CORONERS ALANT PROGRAM GENERAL FUND ONS C HEALTH

2002 2003 Budget 2003 Projected Officer Adopted	100	2002 Modified	2002 Adopted	2001 Actual
0 \$60,890 \$54,520 \$54,52	1	\$49,300	\$49,300	\$55,040
00 \$1,400 \$1,400 \$1,40	┰	\$1,600	\$1,600	\$697
90 \$1,600 \$1,600 \$1,60	11	\$1,500	\$1,500	\$848
		\$18,000	\$18,000	\$19,016
		\$4,000	\$4,000	\$13,843
		\$100	\$100	\$159
9 \$110,467 \$98,734 \$98,73		\$79,149	\$79,149	\$93,657
50 \$0 \$737 \$73	7	\$0	\$0	\$0
50 \$0 \$1,402 \$1,40		\$0	\$0	\$0
0 \$0 \$546 \$54		\$0	\$0	\$0
0 \$0 \$284 \$28		\$0	\$0	\$0
50 \$0 \$18,003 \$18,00		\$0	\$0	\$0
0 \$0 \$892 \$89		\$0	\$0	\$0
0 \$0 \$21,864 \$21,86	200	\$0	\$0	\$0
3 \$130,999 \$141,798 \$141,79		\$98,553	\$98,553	\$113,668
3 \$130,999 \$141,798 \$141,79		\$98,553	\$98,553	113,668

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$112,901	\$98,533	\$98,533	\$129,147	\$141,778	\$141,778
\$112,901	\$98,533	\$98,533	\$129,147	\$141,778	\$141,778
(\$767)	(\$20)	(\$20)	(\$1,852)	(\$20)	(\$20)
(\$767)	(\$20)	(\$20)	(\$1,852)	(\$20)	(\$20)
(\$767)	(\$20)	(\$20)	(\$1,852)	(\$20)	(\$20)
(\$767)	(\$20)	(\$20)	(\$1,852)	(\$20)	(\$20)

\$0	\$0	\$0	\$2,044	\$0	\$0
\$87	\$0	\$0	\$0	\$0	\$0
\$69,943	\$77,889	\$77,889	\$78,460	\$81,010	\$81,010

DENTAL SEAL	ANT PROGRAM
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
260	OTHER EQUIPMENT
EQUIPMENT	
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
424	POSTAGE
443	MILEAGE REIMBURSEMENT
451	MEDICAL SUPPLIES & EXPENSE
CONTRACTUAL	各是是指於1686。16. 20.20 PM PE 10.00
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFI	TS
Total for State Code	4010 - PUBLIC HEALTH
Total for Department	DENTAL SEALANT PROGRAM
REVENUE	
Granding of Service America	DISCHOOL THE GREEN WAS THE TENEDON TO SELECTION TO
TAMES OF THE PARTY	BLIC HEALTH STATE REVENUES
560	The second secon
GENERAL LEDGER	
Total for State Code	3401 - ST AID, PUBLIC HEALTH
4489 FED AID O	THER HEALTH
570	FEDERAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	4489 - FED AID OTHER HEALTH
Total for Department	DENTAL SEALANT PROGRAM
County Cost for Fun	d - 01 - GENERAL FUND
County Cost for Dep	artment DENTAL SEALANT PROGRAM

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$3,787	\$0	\$0	\$3,708	\$2,000	\$2,000
\$500	\$0	\$0	\$0	\$0	\$0
\$74,317	\$77,889	\$77,889	\$84,212	\$83,010	\$83,010
\$582	\$1,965	\$1,965	\$1,873	\$300	\$300
\$582	\$1,965	\$1,965	\$1,873	\$300	\$300
\$1,450	\$2,022	\$2,022	\$2,022	\$1,627	\$1,627
\$9	\$100	\$100	\$70	\$100	\$100
\$0	\$250	\$250	\$100	\$100	\$100
\$15	\$0	\$0	\$24	\$50	\$50
\$6,138	\$7,800	\$7,800	\$5,341	\$6,000	\$6,000
\$4,322	\$4,700	\$4,700	\$3,500	\$4,000	\$4,000
\$11,934	\$14,872	\$14,872	\$11,057	\$11,877	\$11,877
\$0	\$0	\$0	\$0	\$3,757	\$3,757
\$0	\$0	\$0	\$0	\$6,197	\$6,197
\$0	\$0	\$0	\$0	\$2,795	\$2,795
\$0	\$0	\$0	\$0	\$284	\$284
\$0	\$0	\$0	\$0	\$22,390	\$22,390
\$0	\$0	\$0	\$0	\$892	\$892
\$0	\$0	\$0	\$0	\$36,315	\$36,315
\$86,833	\$94,726	\$94,726	\$97,142	\$131,502	\$131,502
\$86,833	\$94,726	\$94,726	\$97,142	\$131,502	\$131,502
(\$18,183)	(\$15,896)	(\$15,896)	(\$20,743)	(\$32,986)	(\$32,986)
(\$18,183)	(\$15,896)	(\$15,896)	(\$20,743)	(\$32,986)	(\$32,986)
(\$18,183)	(\$15,896)	(\$15,896)	(\$20,743)	(\$32,986)	(\$32,986)
(\$95,625)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
(\$95,625)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
(\$95,625)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
(\$113,808)	(\$65,896)	(\$65,896)	(\$70,743)	(\$82,986)	(\$82,986)
(\$26,975)	\$28,830	\$28,830	\$26,399	\$48,516	\$48,516
(\$26,975)	\$28,830	\$28,830	\$26,399	\$48,516	\$48,516

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EARLY INTERVENTION PROGRAM

Fund: 01 GENERAL FUND

4059	EARLY II	NTERVENTION	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	NNEL		
	407	RENT - BLDG & PROPERTY	19
	411 ⁻	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	423	TELEPHONE	
.100	424	POSTAGE	
	42 6	BOOKS & PERIODICALS	67
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445 -	OTHER TRAVEL REIMBURSMT	
	451	MEDICAL SUPPLIES & EXPENSE	
	486	EVALUATIONS	
	499	MISCELLANEOUS EXPENSE	
CONTR	ACTUAL		
	810-	RETIREMENT	12
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	174
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	- 35
FMDIO	YEE BENE	FITS THE STATE OF	

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0 \$0 (\$167) \$19,325 \$24,097	\$0 \$0 \$0	\$0 \$0	\$0 \$3,420	\$0 \$0	\$0 \$0
(\$167) \$19,325	\$0		\$3,420	\$0	60
\$19,325				1 40	\$ U
		\$0	\$0	\$0	\$0
\$24,097	\$19,326	\$19,326	\$21,348	\$83,762	\$83,762
	\$24,097	\$24,097	\$27,550	\$29,262	\$29,262
\$31,691	\$30,653	\$30,653	\$33,129	\$34,206	\$34,206
\$0	\$0	\$0	\$193	\$0	\$0
\$670	\$600	\$600	\$600	\$1,200	\$1,200
\$75,616	\$74,676	\$74,676	\$86,240	\$148,430	\$148,430
\$0	\$9,792	\$9,792	\$9,792	\$14,772	\$14,772
\$186	\$150	\$150	\$150	\$200	\$200
\$1,116	\$1,368	\$1,368	\$1,368	\$3,305	\$3,305
\$139	\$60	\$60	\$300	\$800	\$800
\$59	\$250	\$285	\$714	\$500	\$500
\$0	\$0	\$0	\$0	\$712	\$712
\$884	\$100	\$100	\$789	\$120	\$120
\$500	\$1,500	\$1,500	\$1,525	\$1,200	\$1,200
\$94	\$150	\$150	\$50	\$300	\$300
\$703,826	\$500,000	\$496,000	\$600,000	\$600,000	\$600,000
\$1,619	\$300	\$300	\$5,000	\$6,500	\$6,500
\$18	\$100	\$100	\$295	\$400	\$400
\$45	\$150	\$150	\$100	\$100	\$100
\$50,435	\$55,000	\$55,000	\$55,000	\$50,000	\$50,000
\$100	\$850	\$850	\$35	so	\$0
\$759,021	\$569,770	\$565,805	\$675,118	\$678,909	\$678,909
\$0	\$0	\$0	\$0	\$6,817	\$6,817
\$0	\$0	\$0	\$0	\$10,828	\$10,828
\$0	\$0	\$0	\$0	\$5,073	\$5,073
\$0	\$0	\$0	\$0	\$283	\$283
\$0	\$0	\$0	\$0	\$32,071	\$32,071
\$0	\$0	\$0	\$0	\$892	\$892
\$0	\$0	\$0	\$0	\$55,964	\$55,964
\$834,637	\$644,446	\$640,481	\$761,358	\$883,303	\$883,303

PADL W INTERDWENTION DOOCD AM
EARLY INTERVENTION PROGRAM
Total for Department EARLY INTERVENTION PROGRAM
REVENUE
1621 EARLY INTERVEN FEES FOR SERV
550 LOCAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 1621 - EARLY INTERVEN FEES FOR SERV
3401 ST AID, PUBLIC HEALTH
560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3401 - ST AID, PUBLIC HEALTH
3449 EARLY INTERVENTION STATE AID 560 STATE REVENUES
GENERAL LEDGEN/REVENUE
Total for State Code 3449 - EARLY INTERVENTION STATE AID
4451 EARLY INTERVENTION FEDERAL
570 FEDERAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 4451 - EARLY INTERVENTION FEDERAL
Total for Department EARLY INTERVENTION PROGRAM
County Cost for Fund - 01 - GENERAL FUND
County Cost for Department EARLY INTERVENTION PROGRAM
HEALTHY & LIVING PARTNERSHIP GRANT
Fund: 01 GENERAL FUND
APPROPRIATIONS
4010 PUBLIC HEALTH
102 RETROACTIVE PAYROLL
103 LAG PAYROLL
110 DIRECT SERVICE WORKERS
170 REGULAR PART TIME 180 OVERTIME
7

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$883,303	\$883,303	\$761,358	\$640,481	\$644,446	\$834,637
(\$325,000	(\$325,000)	(\$327,500)	(\$341,939)	(\$341,939)	(\$337,942)
(\$325,000	(\$325,000)	(\$327,500)	(\$341,939)	(\$341,939)	(\$337,942)
(\$325,000	(\$325,000)	(\$327,500)	(\$341,939)	(\$341,939)	(\$337,942)
(\$139,986	(\$139,986)	(\$66,187)	(\$54,525)	(\$54,525)	(\$40,258)
(\$139,986	(\$139,986)	(\$66,187)	(\$54,525)	(\$54,525)	(\$40,258)
(\$139,986	(\$139,986)	(\$66,187)	(\$54,525)	(\$54,525)	(\$40,258)
(\$181,020	(\$181,026)	(\$173,554)	(\$150,514)	(\$150,514)	(\$265,919)
(\$181,020	(\$181,026)	(\$173,554)	(\$150,514)	(\$150,514)	(\$265,919)
(\$181,026	(\$181,026)	(\$173,554)	(\$150,514)	(\$150,514)	(\$265,919)
\$0	\$0	\$0	\$0	(\$4,000)	\$0
\$0	\$0	\$0	\$0	(\$4,000)	\$0
\$0	\$0	\$0	\$0	(\$4,000)	\$0
(\$646,01	(\$646,012)	(\$567,241)	(\$546,978)	(\$550,978)	(\$644,119)
\$237,29	\$237,291	\$194,117	\$93,503	\$93,468	\$190,518
\$237,291	\$237,291	\$194,117	\$93,503	\$93,468	\$190,518
2003	2003 Budget	2002 Projected	2002 Modified	2002	2001

\$0	\$0	\$0	\$1,253	\$0	\$0
\$503	\$0	\$0	\$0	\$0	\$0
\$8,081	\$35,988	\$59,884	\$44,943	\$95,787	\$95,787
\$17,683	\$0	\$0	\$0	\$0	\$0
\$216	\$0	\$0	\$0	\$0	\$0

	VINGTARTIVERSHIT GREATER
195 PERSONNEL	CONTRACTUAL MISCELLANEOUS
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFI	
Principles of the Control of the Con	
Total for State Code	4010 - PUBLIC HEALTH
Total for Department	HEALTHY & LIVING PARTNERSHIP GRANT
REVENUE	
and the state of t	
The second second second	ALTH DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	1689 - OTHER HEALTH DEPARTMENTAL INCOME
3472 ST AID, SPI	ECIAL HEALTH PROGRAMS
560	STATE REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	3472 - ST AID, SPECIAL HEALTH PROGRAMS
Commission A services and address	THER HEALTH
4409 FED AID O	MENTEAUTH

HEALTHY & LIVING PARTNERSHIP GRANT

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$796	\$0	\$0	\$600	\$0	\$0
\$27,279	\$35,988	\$59,884	\$46,796	\$95,787	\$95,787
\$0	\$6,528	\$11,356	\$11,356	\$7,386	\$7,386
\$0	\$250	(\$246)	\$250	\$200	\$200
\$480	\$589	\$428	\$589	\$1,564	\$1,564
\$0	\$3,000	\$1,250	\$1,775	\$750	\$750
\$301	\$1,500	\$1,343	\$3,000	\$300	\$300
\$631	\$2,000	\$2,200	\$2,963	\$90	\$90
(\$520)	\$0	\$0	\$1,755	\$1,200	\$1,200
\$0	\$500	\$0	\$500	\$0	\$0
\$116,576	\$173,096	\$185,187	\$72,466	\$61,761	\$61,761
\$718	\$1,750	\$2,250	\$2,095	\$3,500	\$3,500
\$126	\$446	\$446	\$446	\$750	\$750
\$50	\$500	\$761	\$1,937	\$0	\$0
\$118,362	\$190,159	\$204,975	\$99,132	\$77,501	\$77,501
\$7,971	\$12,348	\$20,820	\$20,861	\$0	\$0
\$0	\$0	\$0	\$0	\$4,352	\$4,352
\$0	\$0	\$0	\$0	\$7,183	\$7,183
\$0	\$0	\$0	\$0	\$3,239	\$3,239
\$0	\$0	\$0	\$0	\$196	\$196
\$0	\$0	\$0	\$0	\$12,065	\$12,065
\$0.	\$0	\$0	\$0	\$613	\$613
\$7,971	\$12,348	\$20,820	\$20,861	\$27,648	\$27,648
\$153,612	\$238,495	\$285,679	\$166,789	\$200,936	\$200,936
\$153,612	\$238,495	\$285,679	\$166,789	\$200,936	\$200,936
	*				
(\$84,541)	\$0	(\$250)	(\$117,582)	(\$115,781)	(\$115,781)
(\$84,541)	\$0	(\$250)	(\$117,582)	(\$115,781)	(\$115,781)
(\$84,541)	\$0	(\$250)	(\$117,582)	(\$115,781)	(\$115,781)
(\$64,590)	(\$238,495)	(\$279,860)	(\$64,112)	(\$76,433)	(\$76,433)
(\$64,590)	(\$238,495)	(\$279,860)	(\$64,112)	(\$76,433)	(\$76,433)
(\$64,590)	(\$238,495)	(\$279,860)	(\$64,112)	(\$76,433)	(\$76,433)

HEALTHY & LIVING PARTNERSHIP GRANT

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department HEALTHY & LIVING PARTNERSHIP GRANT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HEALTHY & LIVING PARTNERSHIP GRANT

HOME HEALTH SERVICES

Fund: 01

GENERAL FUND

4189 OTHER	PUBLIC HEALTH	
100	OVERDRAWN APPROPRIATION	
102	RETROACTIVE PAYROLL	
103	LAG PAYROLL	
110	DIRECT SERVICE WORKERS	
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
140	CLERICAL	
170	REGULAR PART TIME	
180	OVERTIME	
190	TEMPORARY & PART TIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
220	OFFICE EQUIPMENT	
	OFFICE EQUIPMENT OTHER EQUIPMENT	
220		
220 260		
220 260 EQUIPMENT	OTHER EQUIPMENT	
220 260 EQUIPMENT 400	OTHER EQUIPMENT GENERAL CONTRACTUAL	
220 260 EQUIPMENT 400 407	OTHER EQUIPMENT GENERAL CONTRACTUAL RENT - BLDG & PROPERTY	
220 260 EQUIPMENT 400 407 411	OTHER EQUIPMENT GENERAL CONTRACTUAL RENT - BLDG & PROPERTY TRAINING EXPENSES	
220 260 EQUIPMENT 400 407 411 414	OTHER EQUIPMENT GENERAL CONTRACTUAL RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE	
220 260 EQUIPMENT 400 407 411 414 416	OTHER EQUIPMENT GENERAL CONTRACTUAL RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE ELECTRICITY	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$32,643)	\$0	\$0	\$0	\$0	\$0
(\$32,643)	\$0	\$0	\$0	\$0	\$0
(\$32,643)	\$0	\$0	\$0	\$0	\$0
(\$181,774)	(\$238,495)	(\$280,110)	(\$181,694)	(\$192,214)	(\$192,214
(\$28,162)	\$0	\$5,569	(\$14,905)	\$8,722	\$8,722
(\$28,162)	\$0	\$5,569	(\$14,905)	\$8,722	\$8,722
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$104,926	\$0	\$0	\$2,088
\$0	\$0	\$0	\$0	\$0	(\$6,853)
\$757,989	\$846,229	\$857,942	\$820,693	\$902,488	\$926,138
\$256,440	\$256,440	\$242,361	\$290,992	\$264,534	\$249,766
\$35,890	\$35,890	\$0	\$0	\$0	\$0
\$421,095	\$421,095	\$473,892	\$378,751	\$378,751	\$368,720
\$707,732	\$707,732	\$816,866	\$850,000	\$850,000	\$780,942
\$66,000	\$66,000	\$64,000	\$70,000	\$70,000	\$47,575
\$7,435	\$7,435	\$15,871	\$6,662	\$6,662	\$22,180
\$67,910	\$67,910	\$78,100	\$78,100	\$78,100	\$74,925
\$2,320,491	\$2,408,731	\$2,653,958	\$2,495,198	\$2,550,535	\$2,465,481
\$0	\$0	\$52,800	\$0	\$0	\$1,278
\$0	\$0	\$0	\$0	\$0	\$7,112
\$0	\$0	\$52,800	\$0	\$0	\$8,390
\$0	\$0	\$0	\$0	\$0	\$0
\$121,869	\$121,869	\$139,770	\$139,770	\$139,770	\$58,449
\$2,500	\$2,500	\$2,500	\$3,000	\$3,000	\$3,282
\$40,419	\$40,419	\$54,767	\$54,767	\$54,767	\$44,679
\$2,500	\$2,500	\$1,200	\$2,500	\$2,500	\$2,768
\$10,000	\$10,500	\$8,500	\$14,500	\$14,500	\$18,168
\$6,000	\$6,000	\$6,530	\$19,085	\$19,000	\$22,166
\$8,000	\$8,000	\$6,700	\$6,700	\$6,700	\$9,669

HOME HEALT	'H SERVICES
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 4189 - OTHER PUBLIC HEALTH
Total for Departme	nt HOME HEALTH SERVICES
REVENUE	
1610 HOME NU	JRSING CHARGES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 1610 - HOME NURSING CHARGES
2701 REFUND	S OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3450 ST AID, P	UBLIC HEALTH, OTHER
560	STATE REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	e 3450 - ST AID, PUBLIC HEALTH, OTHER

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$481	\$150	\$150	\$400	\$400	\$400
\$44,791	\$40,100	\$40,100	\$33,902	\$29,654	\$29,654
\$14,336	\$15,000	\$15,000	\$11,037	\$17,045	\$17,045
\$8,288	\$6,300	\$6,300	\$4,275	\$2,000	\$2,000
\$5,909	\$5,909	\$5,909	\$5,949	\$5,949	\$5,949
\$692,366	\$602,310	\$602,310	\$544,448	\$464,310	\$464,310
\$262,744	\$270,000	\$270,000	\$270,000	\$260,000	\$260,000
\$5,000	\$6,100	\$6,100	\$4,800	\$4,500	\$4,500
\$30,750	\$33,000	\$33,201	\$5,752	\$8,000	\$8,000
\$14,450	\$14,445	\$14,445	\$14,445	\$14,445	\$14,445
\$23,020	\$26,736	\$26,736	\$26,736	\$13,927	\$13,927
\$176	\$8,350	\$8,350	\$1,810	\$100	\$100
\$1,261,492	\$1,268,637	\$1,268,923	\$1,143,521	\$1,012,118	\$1,011,618
\$0	\$0	\$0	\$0	\$103,665	\$101,884
\$0	\$0	\$0	\$0	\$180,306	\$173,716
\$0	\$0	\$0	\$0	\$83,034	\$79,992
\$0	\$0	\$0	\$0	\$5,148	\$5,006
\$0	\$0	\$0	\$0	\$513,110	\$499,495
\$0	\$0	\$0	\$0	\$17,263	\$16,817
\$0	\$0	\$0	\$0	\$902,526	\$876,910
\$3,735,363	\$3,819,172	\$3,764,121	\$3,850,279	\$4,323,375	\$4,209,019
\$3,735,363	\$3,819,172	\$3,764,121	\$3,850,279	\$4,323,375	\$4,209,019
(\$3,018,078) (\$3,018,078)	(\$3,800,000) (\$3,800,000)	(\$3,761,107) (\$3,761,107)	(\$3,672,229) (\$3,672,229)	(\$3,900,000) (\$3,900,000)	(\$3,900,000) (\$3,900,000)
(\$3,018,078)	(\$3,800,000)	(\$3,761,107)	(\$3,672,229)	(\$3,900,000)	(\$3,900,000)
(\$7,167)	\$0	\$0	(\$1,004)	\$0	\$0
(\$7,167)	\$0	\$0	(\$1,004)	\$0	\$0
(\$7,167)	\$0	\$0	(\$1,004)	\$0	\$0
(\$407,163)	(\$315,979)	(\$315,979)	(\$504,788)	(\$400,032)	(\$373,560)
(\$407,163)	(\$315,979)	(\$315,979)	(\$504,788)	(\$400,032)	(\$373,560)

(\$407,163)

(\$315,979)

(\$315,979)

(\$504,788)

(\$400,032)

(\$373,560)

HOME HEALTH SERVICES Total for Department HOME HEALTH SERVICES County Cost for Fund - 01 - GENERAL FUND County Cost for Department HOME HEALTH SERVICES

IMMUNIZATION ACTION PLAN

Fund: 01 GENERAL FUND

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Ī	4010	PUBLIC HE	VIII THE TAX TO SEE T
		102	RETROACTIVE PAYROLL
		103	LAG PAYROLL
		110	DIRECT SERVICE WORKERS
		140	CLERICAL
		180	OVERTIME
		195	CONTRACTUAL MISCELLANEOUS
	PERSON	VNEL	可是基礎。在自然學科學學是
		200	GENERAL EQUIPMENT
		260	OTHER EQUIPMENT
	EQUIPM	ENT	
		411	TRAINING EXPENSES
		414	INSURANCE
		420	OFFICE SUPPLIES & EXPENSE
		421	RENT - EQUIPMENT
		423	TELEPHONE
		424	POSTAGE
		430	FEES FOR SERVICES-NON EMPL
		443	MILEAGE REIMBURSEMENT
		445	OTHER TRAVEL REIMBURSMT
	CONTRA	ACTUAL	15% 区域自然及数型发酵或
		800	EMPLOYEE BENEFITS
		810	RETIREMENT
		830	SOCIAL SECURITY
		840	WORKMENS COMPENSATION
		845	GROUP LIFE INSURANCE
		860	HOSPITAL & MEDICAL INSURANCE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$3,432,408)	(\$4,115,979)	(\$4,077,086)	(\$4,178,021)	(\$4,300,032)	(\$4,273,560
\$302,955	(\$296,807)	(\$312,965)	(\$327,742)	\$23,343	(\$64,541
\$302,955	(\$296,807)	(\$312,965)	(\$327,742)	\$23,343	(\$64,541
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$1,303	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$141)
\$21,578	\$21,578	\$9,408	\$8,520	\$8,520	\$8,192
\$22,329	\$22,329	\$11,053	\$9,665	\$9,665	\$9,665
\$0	\$0	\$0	\$0	\$0	(\$83)
\$0	\$0	\$0	\$0	\$0	(\$26)
\$43,907	\$43,907	\$21,764	\$18,185	\$18,185	\$17,607
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,955	\$2,000	\$0	\$1,794
\$0	\$0	\$1,955	\$2,000	\$0	\$1,794
\$0	\$0	\$0	\$0	\$0	\$34
\$711	\$711	\$369	\$369	\$369	\$301
\$100	\$100	\$604	\$150	\$150	\$132
\$0	\$0	\$50	\$50	\$50	\$0
\$720	\$720	\$150	\$150	\$150	\$75
\$750	\$750	\$634	\$150	\$150	\$125
\$750	\$750	\$616	\$616	\$616	\$736
\$2,500	\$2,500	\$1,000	\$1,336	\$1,336	(\$65)
\$175	\$175	\$175	\$175	\$175	\$266
\$5,706	\$5,706	\$3,598	\$2,996	\$2,996	\$1,604
. \$0	\$0	\$5,819	\$5,819	\$5,819	\$4,143
\$1,994	\$1,994	\$0	\$0	\$0	\$0
\$3,123	\$3,123	\$0	\$0	\$0	\$0
\$1,484	\$1,484	\$0	\$0	\$0	\$0
\$88	\$88	\$0	\$0	\$0	\$0
\$7,426	\$7,426	\$0	\$0	\$0	\$0

IMMUNIZATION ACTION PLAN

865

DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department IMMUNIZATION ACTION PLAN

REVENUE

3472 ST AID, SPECIAL HEALTH PROGRAMS

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3472 - ST AID, SPECIAL HEALTH PROGRAMS

Total for Department IMMUNIZATION ACTION PLAN

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department IMMUNIZATION ACTION PLAN

INFANT HEALTH ASSESSMENT PROGRAM

Fund: 01

GENERAL FUND

4010 PUBLIC	HEALTH	
102	RETROACTIVE PAYROLL	
103	LAG PAYROLL	
110	DIRECT SERVICE WORKERS	
170	REGULAR PART TIME	
PERSONNEL		
260	OTHER EQUIPMENT	
EQUIPMENT		
407	RENT - BLDG & PROPERTY	
411	TRAINING EXPENSES	
414	INSURANCE	
419	PRINTING	
420	OFFICE SUPPLIES & EXPENSE	
421	RENT - EQUIPMENT	
423	TELEPHONE	
424	POSTAGE	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$277	\$277
\$4,143	\$5,819	\$5,819	\$5,819	\$14,392	\$14,392
\$25,148	\$27,000	\$29,000	\$33,136	\$64,005	\$64,005
\$25,148	\$27,000	\$29,000	\$33,136	\$64,005	\$64,005

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$469)	\$0	\$0	(\$6,513)	\$20,221	\$20,221
(\$469)	\$0	\$0	(\$6,513)	\$20,221	\$20,221
(\$25,617)	(\$27,000)	(\$29,000)	(\$39,649)	(\$43,784)	(\$43,784)
(\$25,617)	(\$27,000)	(\$29,000)	(\$39,649)	(\$43,784)	(\$43,784)
(\$25,617)	(\$27,000)	(\$29,000)	(\$39,649)	(\$43,784)	(\$43,784)
(\$25,617)	(\$27,000)	(\$29,000)	(\$39,649)	(\$43,784)	(\$43,784)

\$0	\$0	\$0	\$1,873	\$0	\$0
\$145	\$0	\$0	\$0	\$0	\$0
\$37,848	\$37,849	\$37,849	\$40,906	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$37,993	\$37,849	\$37,849	\$42,779	\$0	\$0
\$2,506	\$0	\$0	\$0	\$0	\$0
\$2,506	\$0	\$0	\$0	\$0	\$0
\$5,663	\$3,407	\$3,407	\$3,407	\$0	\$0
\$450	\$450	\$450	\$450	\$0	\$0
\$485	\$595	\$595	\$595	\$0	\$0
\$1,646	\$2,800	\$2,800	\$2,000	\$0	\$0
\$2,130	\$3,700	\$3,700	\$1,300	\$0	\$0
\$0	\$200	\$200	\$200	\$0	\$0
\$0	\$1,570	\$0	\$0	\$0	\$0
\$500	\$2,500	\$2,500	\$265	\$0	\$0

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INFANT HEAL	TH ASSESSMENT PROGRAM
11	TOOKS & PERIORISM C
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENE	FITS
REVENUE	nt INFANT HEALTH ASSESSMENT PROGRAM
3449 EARLY IN	NTERVENTION STATE AID
560	STATE REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	e 3449 - EARLY INTERVENTION STATE AID
Total for Departme	INFANT HEALTH ASSESSMENT PROGRAM
County Cost for Fu	ind - 01 - GENERAL FUND
County Cost for D	epartment INFANT HEALTH ASSESSMENT PROGRAM
EAD SCREE	NING PROGRAM
Fund: 01 G	GENERAL FUND
APPROPRIATIO	NS
4010 PUBLIC 100	HEALTH OVERDRAWN APPROPRIATION
, , ,	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$1,858	\$1,250	\$1,250	\$200	\$0	\$0
\$5,654	\$21,391	\$21,391	\$0	\$0	\$0
\$170	\$1,500	\$1,500	\$1,500	\$0	\$0
\$382	\$1,145	\$1,145	\$500	\$0	\$0
\$298	\$300	\$300	\$0	\$0	\$0
\$0	\$400	\$400	\$0	\$0	\$0
\$0	\$250	\$250	\$4	\$0	\$0
\$19,236	\$41,458	\$39,888	\$10,421	\$0	\$0
\$9,965	\$12,112	\$12,112	\$6,171	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$9,965	\$12,112	\$12,112	\$6,171	\$0	\$0
\$69,700	\$91,419	\$89,849	\$59,371	\$0	\$0
\$69,700	\$91,419	\$89,849	\$59,371	\$0	\$0
(\$44,200)	(\$91,419)	(\$91,419)	(\$35,759)	\$0	\$0
(\$44,200)	(\$91,419)	(\$91,419)	(\$35,759)	\$0	\$0
(\$44,200)	(\$91,419)	(\$91,419)	(\$35,759)	\$0	\$0
(\$44,200)	(\$91,419)	(\$91,419)	(\$35,759)	\$0	\$0
\$25,500	\$0	(\$1,570)	\$23,612	\$0	\$0
\$25,500	\$0	(\$1,570)	\$23,612	\$0	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
		32,	v		11
\$0	\$0	\$0	\$0	\$0	\$0

LEAD	SCRE	ENING PROGRAM
	400	DETECACTIVE DAVIDOUS
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110 140	DIRECT SERVICE WORKERS
	180	CLERICAL
3	195	OVERTIME CONTRACTUAL MISCELLANEOUS
PERSO		CONTRACTOAL MISCELLANEOUS
	Carlo Harris	OTHER FOREST
EQUIP	260	OTHER EQUIPMENT
LOUIF	IVIE IV I	
100	400	GENERAL CONTRACTUAL
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451 499	MEDICAL SUPPLIES & EXPENSE MISCELLANEOUS EXPENSE
CONTR	ACTUAL	MISCELLANEOUS EXPENSE
	Control Control	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860 865	HOSPITAL & MEDICAL INSURANCE
EMPLO	YEE BEN	DENTAL INSURANCE
		ode 4010 - PUBLIC HEALTH
Newspaper	WATER STREET	nent LEAD SCREENING PROGRAM
REVENU	JE	
1601	PUBLIC	HEALTH FEES
	550	LOCAL REVENUES
GENER	AL LEDG	ER/REVENUE
Total for	•	de 1601 - PUBLIC HEALTH FEES
3472	ST AID,	SPECIAL HEALTH PROGRAMS
Wednesi	day Nova	mher 27 2002

2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$1,426	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$28,524	\$28,524	\$31,498	\$21,568	\$21,568
\$0	\$0	\$0		\$7,443
\$0	\$0	\$411	\$0	\$0
\$0	\$0	\$162	\$0	\$0
\$28,524	\$28,524	\$33,497	\$29,011	\$29,011
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0][\$0	\$0	\$0	\$0
\$50	\$50			\$40
\$458	\$458			\$427
\$300				\$275
\$600	\$600			\$200
\$200	\$200	\$106		\$100
\$4,068				\$2,753
\$500	\$500			\$2,500
\$300	\$300			\$150
\$50	\$50			\$50
\$250	\$250	\$2		\$0
\$6,776	\$6,776	\$5,181	\$6,495	\$6,495
\$0	\$0	\$0	\$1,318	\$1,318
\$0	\$0	\$0		\$3,798
\$0	\$0	\$0	\$981	\$981
\$0	\$0	\$0	\$54	\$54
\$0	\$0	\$0		\$3,937
\$0	\$0	\$0	\$167	\$167
\$0	\$0	\$0	\$10,255	\$10,255
\$35,300	\$35,300	\$38,678	\$45,761	\$45,761
\$35,300	\$35,300	\$38,678	\$45,761	\$45,761
	\$0 \$0 \$28,524 \$0 \$0 \$0 \$0 \$28,524 \$0 \$0 \$50 \$458 \$300 \$600 \$200 \$4,068 \$500 \$300 \$50 \$50 \$300 \$50 \$50 \$300 \$50 \$50 \$300 \$50 \$300 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

(\$138)	(\$300)	(\$300)	(\$48)	(\$50)	(\$50)
(\$138)	(\$300)	(\$300)	(\$48)	(\$50)	(\$50)
(\$138)	(\$300)	(\$300)	(\$48)	(\$50)	(\$50)

LEAD	SCREE	NING PROGRAM
	560	STATE REVENUES
GENER	RAL LEDGE	ER/REVENUE
Total fo	r State Co	de 3472 - ST AID, SPECIAL HEALTH PROGRAMS
Total fo	r Departm	ent LEAD SCREENING PROGRAM
County	Cost for F	und - 01 - GENERAL FUND
County	Cost for E	Department LEAD SCREENING PROGRAM
1		
NORT	HERNI	HEALTHNET PROGRAM
Fund:	01	GENERAL FUND
	PRIATIO	NS
4010		HEALTH
4010	260	OTHER EQUIPMENT
EQUIP	MENT	Automotive of a graph of the state of
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	426	BOOKS & PERIODICALS
I A CONTRACT	430	FEES FOR SERVICES-NON EMPL
	RACTUAL	
Total fo	r State Co	de 4010 - PUBLIC HEALTH
Total fo	r Departm	ent NORTHERN HEALTHNET PROGRAM
REVEN	UE	Ancham As I - Volumen
1610	HOME	URSING CHARGES
	550	LOCAL REVENUES
GENEF	RAL LEDGE	ER/REVENUE
Total fo	r State Co	de 1610 - HOME NURSING CHARGES
	r Denartm	ent NORTHERN HEALTHNET PROGRAM
Total fo	Doparan	
		und - 01 - GENERAL FUND

	C				
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$43,179)	(\$35,000)	(\$35,000)	(\$38,232)	(\$41,810)	(\$41,810)
(\$43,179)	(\$35,000)	(\$35,000)	(\$38,232)	(\$41,810)	(\$41,810)
(\$43,179)	(\$35,000)	(\$35,000)	(\$38,232)	(\$41,810)	(\$41,810)
(\$43,317)	(\$35,300)	(\$35,300)	(\$38,280)	(\$41,860)	(\$41,860)
(\$7,576)	\$0	\$0	\$398	\$3,901	\$3,901
(\$7,576)	\$0	\$0	\$398	\$3,901	\$3,901
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$1,880	\$0	\$0	\$0 \$0	\$0	\$0 \$0
F):					
\$1,880 \$1,880	\$0 \$0	\$0 \$0	\$0	\$0	\$0
HITTON AND AND AND AND AND AND AND AND AND AN					
\$0 \$977	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
\$929	\$0	\$0	\$0	\$0	\$0
\$10,630	\$0	\$1,801	\$1,801	\$0	\$0
\$12,536	\$0	\$1,801	\$1,801	\$0	\$0
\$14,416	\$0	\$1,801	\$1,801	\$0	\$0
\$14,416	\$0	\$1,801	\$1,801	\$0	\$0
(\$16,624)	\$0	\$0	\$0	\$0	\$0
(\$16,624)	\$0	\$0	\$0	\$0	\$0
(\$16,624)	\$0	\$0	\$0	\$0	\$0
(\$16,624)	\$0	\$0	\$0	\$0	\$0
(\$2,208)	\$0	\$1,801	\$1,801	\$0	\$0
(\$2,208)	\$0	\$1,801	\$1,801	\$0	\$0

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

Fund: 01 GENERAL FUND

APPROPRIATIONS

4046 PHYSICA	LLY HANDICAPPED
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
407	RENT - BLDG & PROPERTY
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
445	OTHER TRAVEL REIMBURSMT
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 4046 - PHYSICALLY HANDICAPPED
Total for Departme	nt PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

R	EVE	NUE			
_	-		 	 _	_

1605	CHARGE	S FOR CARE OF HANDI CHILDREN
	550	LOCAL DEVENUES

LOCAL REVENUES

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$3,095	\$0	\$0	\$84
		\$3,093	\$0	\$0	\$447
\$0	\$0				\$20,698
\$37,212	\$37,212	\$35,311	\$32,026	\$32,026	
\$4,046	\$4,046	\$3,919	\$3,703	\$3,703	\$3,718
\$19,006	\$38,012	\$36,815	\$34,786	\$34,786	\$34,786
\$13,540	\$13,540	\$26,228	\$24,324	\$24,324	\$24,324
\$600	\$600	\$0	\$0	\$0	\$0
\$74,404	\$93,410	\$105,368	\$94,839	\$94,839	\$84,057
\$11,079	\$11,079	\$10,080	\$10,080	\$10,080	\$1,734
\$1,980	\$1,980	\$2,069	\$2,069	\$2,069	\$1,688
\$335	\$335	\$334	\$484	\$400	\$215
\$534	\$534	\$0	\$0	\$0	\$0
\$90	\$90	\$94	\$0	\$0	\$0
\$630	\$630	\$526	\$350	\$350	\$350
\$0	\$0	\$10	\$0	\$0	\$0
\$0	\$0	\$0	\$50	\$50	\$51
\$64,500	\$64,500	\$60,000	\$60,000	\$60,000	\$84,998
\$864	\$864	\$0	\$0	\$0	\$0
\$0	\$0	\$9	\$750	\$750	\$0
\$80,012	\$80,012	\$73,122	\$73,783	\$73,699	\$89,036
\$2,652	\$3,420	\$0	\$0	\$0	\$0
\$4,111	\$7,042	\$0	\$0	\$0	\$0
\$1,885	\$3,196	\$0	\$0	\$0	\$0
\$107	\$171	\$0	\$0	\$0	\$0
\$9,001	\$12,950	\$0	\$0	\$0	\$0
\$446	\$647	\$0	\$0	\$0	\$0
\$18,202	\$27,426	\$0	\$0	\$0	\$0
\$172,618	\$200,848	\$178,490	\$168,622	\$168,538	\$173,093
\$172,618	\$200,848	\$178,490	\$168,622	\$168,538	\$173,093

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

GENERAL LEDGER/REVENUE

Total for State Code 1605 - CHARGES FOR CARE OF HANDI CHILDREN

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3446 ST AID, HANDICAPPED CHILDREN

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3446 - ST AID, HANDICAPPED CHILDREN

Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PHYSICALLY HANDICAPPED CHILDRENS PRO

PRE-K SPECIAL EDUCATION PROGRAM

Fund: 01 GENERAL FUND

4050	PUBLIC HE	EALTH OTHER	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	50
	110	DIRECT SERVICE WORKERS	
	130	TECHNICAL	
	140	CLERICAL	
	195	CONTRACTUAL MISCELLANEOUS	
PERSOI	VNEL	A. S. E. Markett, Markett A. S. C.	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	420	OFFICE SUPPLIES & EXPENSE	
	423	TELEPHONE	
	424	POSTAGE	
	44'3	MILEAGE REIMBURSEMENT	
ř.	444	CONTRACT TRANSPORTATION	
	15	56	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$3,552)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500
(\$3,552)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500
(\$42,655)	(\$38,396)	(\$38,396)	(\$29,121)	(\$40,192)	(\$34,490
(\$42,655)	(\$38,396)	(\$38,396)	(\$29,121)	(\$40,192)	(\$34,490
(\$42,655)	(\$38,396)	(\$38,396)	(\$29,121)	(\$40,192)	(\$34,490
(\$54,025)	(\$29,250)	(\$29,250)	(\$27,912)	(\$31,500)	(\$31,500
(\$54,025)	(\$29,250)	(\$29,250)	(\$27,912)	(\$31,500)	(\$31,500
(\$54,025)	(\$29,250)	(\$29,250)	(\$27,912)	(\$31,500)	(\$31,500
(\$100,232)	(\$69,146)	(\$69,146)	(\$58,533)	(\$73,192)	(\$67,490
\$72,861	\$99,392	\$99,476	\$119,957	\$127,656	\$105,128
\$72,861	\$99,392	\$99,476	\$119,957	\$127,656	\$105,128
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,598	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$128
\$22,522	\$22,522	\$21,348	\$19,326	\$19,326	\$19,325
\$1,056	\$2,112	\$2,045	\$1,933	\$1,933	\$1,932
\$28,176	\$28,176	\$13,379	\$12,162	\$12,162	\$12,162
\$0	\$0	\$0	\$0	\$0	\$670
\$51,754	\$52,810	\$38,370	\$33,421	\$33,421	\$34,217
\$0	\$0	\$136	\$51	\$51	\$85
\$882	\$882	\$624	\$624	\$624	\$509
\$200	\$200	\$780	\$400	\$400	\$0
\$30	\$30	\$1,836	\$140	\$140	\$1,743
\$200	\$200	\$615	\$200	\$200	\$200
\$1,800	\$1,800	\$1,800	\$150	\$150	\$220
\$625,641	\$625,641	\$692,328	\$560,000	\$560,000	\$700,040

PRE-K SPEC	IAL EDUCATION PROGRAM
445	OTHER TRAVEL REIMBURSMT
465	OTHER PAYMENTS
477	RELATED SERVICES
486	EVALUATIONS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	是"我们"的"我们"。 第一章
810·	RETIREMENT
830,	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865.	DENTAL INSURANCE
EMPLOYEE BEN	IEFITS
Total for State Co	ode 4050 - PUBLIC HEALTH OTHER
Total for Departn	nent PRE-K SPECIAL EDUCATION PROGRAM
	AND THE RESERVE OF THE PARTY OF
REVENUE	X***
colored resolving	HEALTH DEPARTMENTAL INCOME
colored resolving	HEALTH DEPARTMENTAL INCOME LOCAL REVENUES
1689 OTHER	LOCAL REVENUES
1689 OTHER 550 GENERAL LEDG	LOCAL REVENUES ER/REVENUE
1689 OTHER 550 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME
1689 OTHER 550 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES
1689 OTHER 550 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG	LOCAL REVENUES ER/REVENUE ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE De de 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE De de 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE De de 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE De 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co 3401 ST AID	LOCAL REVENUES ER/REVENUE Ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE Ode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH STATE REVENUES
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co 3401 ST AID 560 GENERAL LEDG	LOCAL REVENUES ER/REVENUE Ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE Ode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH STATE REVENUES
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co 3401 ST AID 560 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE Dode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE Dode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH STATE REVENUES DEF/REVENUE Dode 3401 - ST AID, PUBLIC HEALTH
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co 3401 ST AID 560 GENERAL LEDG Total for State Co	LOCAL REVENUES ER/REVENUE Ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE Ode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH STATE REVENUES ER/REVENUE
1689 OTHER 550 GENERAL LEDG Total for State Co 2701 REFUN 550 GENERAL LEDG Total for State Co 3401 ST AID 560 GENERAL LEDG Total for State Co 3472 ST AID	LOCAL REVENUES ER/REVENUE De 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE De 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH STATE REVENUES ER/REVENUE De 3401 - ST AID, PUBLIC HEALTH SPECIAL HEALTH PROGRAMS STATE REVENUES
1689 OTHER 550 GENERAL LEDG Total for State Co 3401 ST AID 560 GENERAL LEDG Total for State Co 3472 ST AID 560 GENERAL LEDG	LOCAL REVENUES ER/REVENUE De 1689 - OTHER HEALTH DEPARTMENTAL INCOME DS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES ER/REVENUE De 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES PUBLIC HEALTH STATE REVENUES ER/REVENUE De 3401 - ST AID, PUBLIC HEALTH SPECIAL HEALTH PROGRAMS STATE REVENUES

2001 Actual	2002 Adopted	2002 Modified	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$2	\$50	\$50	\$30	\$30	\$30
\$697,728	\$750,000	\$750,000	\$793,984	\$772,458	\$772,458
\$791,674	\$875,000	\$875,000	\$615,502	\$736,224	\$736,224
\$76,215	\$70,000	\$70,000	\$58,850	\$72,225	\$72,225
\$0	\$500	\$500	\$110	\$0	\$0
\$2,268,416	\$2,257,115	\$2,257,115	\$2,166,595	\$2,209,690	\$2,209,690
\$0	\$0	\$0	\$0	\$2,395	\$2,353
\$0	\$0	\$0	\$0	\$3,808	\$3,645
\$0	\$0	\$0	\$0	\$1,787	\$1,714
- \$0	\$0	\$0	\$0	\$109	\$105
\$0	\$0	\$0	\$0	\$11,810	\$11,590
\$0	\$0	\$0	\$0	\$346	\$335
\$0	\$0	\$0	\$0	\$20,255	\$19,742
\$2,302,633	\$2,290,536	\$2,290,536	\$2,204,965	\$2,282,755	\$2,281,186
\$2,302,633	\$2,290,536	\$2,290,536	\$2,204,965	\$2,282,755	\$2,281,186
(0.00.00.00)	(0700 100)				
(\$502,709)	(\$563,463)	(\$563,463)	(\$344,745)	(\$344,745)	(\$344,745)
(\$502,709) (\$502,709)	(\$563,463) (\$563,463)	(\$563,463) (\$563,463)	(\$344,745) (\$344,745)	(\$344,745) (\$344,745)	(\$344,745) (\$344,745)
(\$502,709) (\$502,709)	(\$563,463) (\$563,463)	(\$563,463) (\$563,463)	(\$344,745) (\$344,745)	(\$344,745) (\$344,745)	(\$344,745) (\$344,745)
(\$502,709)	(\$563,463)	(\$563,463)	(\$344,745)	(\$344,745)	(\$344,745)
(\$502,709) (\$502,709) (\$114,265)	(\$563,463) (\$563,463)	(\$563,463) (\$563,463)	(\$344,745) (\$344,745) (\$48,305)	(\$344,745)	(\$344,745) (\$344,745) \$0
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265)	(\$563,463) (\$563,463) \$0 \$0	(\$563,463) (\$563,463) \$0 \$0 \$0	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305)	(\$344,745) (\$344,745) \$0 \$0	(\$344,745) (\$344,745) \$0 \$0 \$0
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305) (\$48,305)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,684)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,367)
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265)	(\$563,463) (\$563,463) \$0 \$0	(\$563,463) (\$563,463) \$0 \$0 \$0	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,684) (\$22,684)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,367) (\$22,367)
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265) (\$114,265) (\$34,250) (\$34,250)	\$0 \$0 \$0 \$0 \$0 \$0 \$2 \$2 \$34,250 \$34,250	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,250 \$34,250	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305) (\$34,460) (\$34,460) (\$34,460)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,684)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,367)
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265) (\$34,250) (\$34,250)	\$0 \$0 \$0 \$0 \$0 \$0 \$2 \$2 \$34,250 \$34,250	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,250 \$34,250	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305) (\$34,460) (\$34,460)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,684) (\$22,684)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,367) (\$22,367)
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265) (\$114,265) (\$34,250) (\$34,250)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$2 \$34,250 \$34,250 \$34,250	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305) (\$34,460) (\$34,460) (\$34,460)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,684) (\$22,684) (\$22,684)	(\$344,745) (\$344,745) \$0 \$0 \$0 \$0 \$0 (\$22,367) (\$22,367) (\$22,367)
(\$502,709) (\$502,709) (\$114,265) (\$114,265) (\$114,265) (\$34,250) (\$34,250) (\$34,250) (\$34,250)	(\$563,463) (\$563,463) \$0 \$0 \$0 (\$34,250) (\$34,250) (\$34,250)	\$0 \$0 \$0 \$0 \$0 \$0 \$2 \$2 \$34,250 \$34,250 \$34,250 \$34,250	(\$344,745) (\$344,745) (\$48,305) (\$48,305) (\$48,305) (\$34,460) (\$34,460) (\$34,460) (\$1,034,647)	(\$344,745) (\$344,745) \$0 \$0 \$0 (\$22,684) (\$22,684) (\$22,684) (\$1,061,948)	(\$344,745) (\$344,745) \$0 \$0 \$0 \$0 (\$22,367) (\$22,367) (\$22,367) (\$1,061,948)

PRE-K SPECIAL EDUCATION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PRE-K SPECIAL EDUCATION PROGRAM

PRENATAL CARE ASSISTANCE PROGRAM

Fund: 01 GENERAL FUND

4010 PUBLIC HE	ALTH
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$981,444	\$776,655	\$776,655	\$742,808	\$853,378	\$852,126
\$981,444	\$776,655	\$776,655	\$742,808	\$853,378	\$852,126
2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$2,934	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$278
\$42,030	\$42,030	\$69,289	\$62,767	\$62,767	\$54,375
\$0	\$0	\$408	\$1,000	\$1,000	\$1,741
\$0	\$0	\$0	\$551	\$551	\$2,361
\$42,030	\$42,030	\$72,631	\$64,318	\$64,318	\$58,755
\$0	\$0	\$0	\$0	\$0	\$508
\$0	\$0	\$0	\$0	\$0	\$4,749
\$0	\$0	\$0	\$0	\$0	\$5,257
\$7,386	\$7,386	\$7,109	\$7,109	\$7,109	\$2,952
\$150	\$150	\$100	\$150	\$150	\$117
\$711	\$711	\$1,189	\$1,189	\$1,189	\$970
\$650	\$750	\$750	\$1,164	\$820	\$838
\$200	\$200	\$250	\$1,275	\$1,250	\$712
\$0	\$0	\$400	\$400	\$400	\$164
\$30	\$30	\$153	\$100	\$100	\$980
\$650	\$650	\$702	\$700	\$700	\$200
\$0	\$0	\$38	\$650	\$650	\$708
\$0	\$0	\$0	\$1,522	\$1,522	\$0
\$500	\$500	\$2,900	\$101,950	\$101,950	\$51,614
\$5,000	\$5,000	\$6,500	\$2,800	\$2,800	\$2,119
\$150	\$150	\$300	\$375	\$375	\$215
\$3,000	\$3,000	\$2,500	\$4,200	\$4,200	\$2,883
\$0	\$0	\$9	\$500	\$500	\$0
\$18,427	\$18,527	\$22,900	\$124,084	\$123,715	\$64,472
\$2,115	\$2,115	\$0	\$0	\$0	\$0
\$3,523	\$3,523	\$0	\$0	\$0	\$0
\$1,573	\$1,573	\$0	\$0	\$0	\$0

PRENATAL CARE ASSISTANCE PROGRAM

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PRENATAL CARE ASSISTANCE PROGRAM

REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME
550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

3401 ST AID, PUBLIC HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department PRENATAL CARE ASSISTANCE PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PRENATAL CARE ASSISTANCE PROGRAM

PREVENTATIVE HEALTH SERVICES

Fund: 01

GENERAL FUND

4010	PUBLIC	HEALTH
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	170	REGULAR PART TIME
	18Ô	OVERTIME
	190	TEMPORARY & PART TIME

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$17	\$17	\$0	\$0	\$0	\$0
\$1,097	\$1,097	\$0	\$0	\$0	\$0
\$56	\$56	\$0	\$0	\$0	\$0
\$8,381	\$8,381	\$0	\$0	\$0	\$0
\$68,838	\$68,938	\$95,531	\$188,402	\$188,033	\$128,484
\$68,838	\$68,938	\$95,531	\$188,402	\$188,033	\$128,484

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget	2003 Adopted
\$308	\$16,351	\$16,720	(\$853)	\$5,644	\$5,544
\$308	\$16,351	\$16,720	(\$853)	\$5,644	\$5,544
(\$128,176)	(\$171,682)	(\$171,682)	(\$96,384)	(\$63,294)	(\$63,294)
(\$25,769)	(\$11,894)	(\$11,894)	(\$9,509)	(\$10,294)	(\$10,294)
(\$25,769)	(\$11,894)	(\$11,894)	(\$9,509)	(\$10,294)	(\$10,294)
(\$25,769)	(\$11,894)	(\$11,894)	(\$9,509)	(\$10,294)	(\$10,294)
(\$102,407)	(\$159,788)	(\$159,788)	(\$86,875)	(\$53,000)	(\$53,000)
(\$102,407)	(\$159,788)	(\$159,788)	(\$86,875)	(\$53,000)	(\$53,000)
(\$102,407)	(\$159,788)	(\$159,788)	(\$86,875)	(\$53,000)	(\$53,000)

\$1,034	\$0	\$0	\$24,948	\$0	\$0
\$4,272	\$0	\$0	\$0	\$0	\$0
\$361,342	\$422,517	\$422,517	\$485,334	\$470,521	\$470,521
\$57,779	\$57,907	\$57,907	\$61,907	\$53,099	\$53,099
\$55,639	\$61,984	\$61,984	\$65,599	\$74,731	\$74,731
\$69,835	\$70,246	\$70,246	\$92,704	\$116,035	\$116,035
\$1,671	\$0	\$0	\$1,659	\$0	\$0
\$15,953	\$10,000	\$10,000	\$13,000	\$13,000	\$13,000
\$98	\$0	\$0	\$0	\$0	\$0

PREVENTATIVI	E HEALTH SERVICES
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810,	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFIT	⊼S
Total for State Code 4	4010 - PUBLIC HEALTH
Total for Department	PREVENTATIVE HEALTH SERVICES
REVENUE	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$24,271	\$12,700	\$12,700	\$7,004	\$7,890	\$7,890
\$591,894	\$635,354	\$635,354	\$752,155	\$735,276	\$735,276
\$0	\$0	\$0	\$59,200	\$0	\$0
\$20,020	\$5,651	\$5,651	\$9,151	\$20,000	\$20,000
\$20,020	\$5,651	\$5,651	\$68,351	\$20,000	\$20,000
\$0	\$0	\$0	\$0	\$0	\$0
\$21,150	\$43,971	\$43,971	\$43,971	\$40,623	\$40,623
\$997	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$8,405	\$10,900	\$10,900	\$11,017	\$12,333	\$12,333
\$166	\$250	\$250	\$250	\$250	\$250
\$1,939	\$1,750	\$1,750	\$1,500	\$3,600	\$3,600
\$4,179	\$4,600	\$4,600	\$1,830	\$2,750	\$2,750
\$431	\$512	\$512	\$512	\$4,352	\$4,352
\$17	\$0	\$0	\$50	\$200	\$200
\$8,745	\$6,525	\$6,525	\$7,812	\$27,697	\$27,697
\$907	\$2,010	\$2,010	\$2,962	\$8,353	\$8,353
\$2,404	\$3,500	\$3,500	\$700	\$500	\$500
\$10	\$10	\$10	\$0	\$0	\$0
\$21,583	\$10,000	\$9,750	\$14,768	\$9,000	\$41,850
\$32,112	\$33,000	\$33,000	\$33,667	\$34,333	\$34,333
\$3,486	\$3,000	\$3,000	\$4,000	\$7,000	\$7,000
\$82,536	\$84,000	\$84,000	\$38,633	\$52,000	\$52,000
\$26,125	\$26,125	\$26,125	\$26,125	\$26,125	\$26,125
\$2,557	\$2,558	\$2,558	\$4,010	\$10,374	\$10,374
\$268	\$3,100	\$3,100	\$2,321	\$6,970	\$6,970
\$218,017	\$237,011	\$236,761	\$195,328	\$247,660	\$280,510
\$0	\$0	\$0	\$0	\$32,761	\$32,761
\$0	\$0	\$0	\$0	\$52,735	\$52,735
so	\$0	\$0	\$0	\$24,877	\$24,877
\$0	\$0	\$0	\$0	\$1,372	\$1,372
\$0	\$0	\$0	\$0	\$125,468	\$125,468
\$0	\$0	- \$0	\$0	\$4,111	\$4,111
\$0	\$0	\$0	\$0	\$241,324	\$241,324
\$829,931	\$878,016	\$877,766	\$1,015,834	\$1,244,260	\$1,277,110
\$829,931	\$878,016	\$877,766	\$1,015,834	\$1,244,260	\$1,277,110

PREVENT	TATIVE HEALTH SERVICES
5	JBLIC HEALTH FEES 50 LOCAL REVENUES EDGER/REVENUE
1689 01	tte Code 1601 - PUBLIC HEALTH FEES THER HEALTH DEPARTMENTAL INCOME 50 LOCAL REVENUES LEDGER/REVENUE
3401 ST	te Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME AID, PUBLIC HEALTH 60 STATE REVENUES EDGER/REVENUE
3489 ST	te Code 3401 - ST AID, PUBLIC HEALTH AID, OTHER HEALTH 60 STATE REVENUES EDGER/REVENUE
4489 FE 5	te Code 3489 - ST AID, OTHER HEALTH D AID OTHER HEALTH 70 FEDERAL REVENUES EDGER/REVENUE
17 Norwall Control	te Code 4489 - FED AID OTHER HEALTH partment PREVENTATIVE HEALTH SERVICES
THE STATE OF THE STATE OF	for Fund - 01 - GENERAL FUND for Department PREVENTATIVE HEALTH SERVICES
PREVENT	ATIVE TOBACCO GENERAL FUND
APPROPRIA	TIONS
10	BLIC HEALTH D2 RETROACTIVE PAYROLL D3 LAG PAYROLL DIRECT SERVICE WORKERS

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$81,692)	(\$115,000)	(\$115,000)	(\$68,239)	(\$59,500)	(\$59,500
(\$81,692)	(\$115,000)	(\$115,000)	(\$68,239)	(\$59,500)	(\$59,500
(\$81,692)	(\$115,000)	(\$115,000)	(\$68,239)	(\$59,500)	(\$59,500
(\$311)	(\$600)	(\$350)	(\$488)	(\$500)	(\$500
(\$311)	(\$600)	(\$350)	(\$488)	(\$500)	(\$500
(\$311)	(\$600)	(\$350)	(\$488)	(\$500)	(\$500
(\$489,084)	(\$442,919)	(\$442,919)	(\$377,425)	(\$397,121)	(\$408,947
(\$489,084)	(\$442,919)	(\$442,919)	(\$377,425)	(\$397,121)	(\$408,947
(\$489,084)	(\$442,919)	(\$442,919)	(\$377,425)	(\$397,121)	(\$408,947
\$0	\$0	\$0	(\$44,383)	(\$82,458)	(\$82,458
\$0	\$0	\$0	(\$44,383)	(\$82,458)	(\$82,458
\$0	\$0	\$0	(\$44,383)	(\$82,458)	(\$82,458
(\$16,571)	\$0	\$0	\$0	\$0	\$0
(\$16,571)	\$0	\$0	\$0	\$0	\$0
(\$16,571)	\$0	\$0	\$0	\$0	\$0
(\$587,658)	(\$558,519)	(\$558,269)	(\$490,535)	(\$539,579)	(\$551,405)
\$242,273	\$319,497	\$319,497	\$525,299	\$704,681	\$725,705
\$242,273	\$319,497	\$319,497	\$525,299	\$704,681	\$725,705
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003

\$0	\$0	\$0	\$245	\$0	\$0
\$405	\$0	\$0	\$0	\$0	\$0
\$10,151	\$17,566	\$7,200	\$20,752	\$35,708	\$35,708

PREVENTATIV	E TOBACCO
PERSONNEL	17.70 E. (19.10 A), 18.40 A. (19.10 A)
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	CONTRACTOR STATE OF THE PROPERTY OF THE PROPER
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426.	BOOKS & PERIODICALS
430-	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT
445 · 499 ·	MISCELLANEOUS EXPENSE
CONTRACTUAL	WISCELLANEOUS EXPENSE
CONTINUOTORIE	
800 ~	EMPLOYEE BENEFITS
810 *	RETIREMENT
830 .	SOCIAL SECURITY
840 -	WORKMENS COMPENSATION
845 1	GROUP LIFE INSURANCE
860 4	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE
865 ·	
EMPLOYEE BENEFI	13
Total for State Code	4010 - PUBLIC HEALTH
Total for Department	PREVENTATIVE TOBACCO
REVENUE	
1689 OTHER HE	ALTH DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code	1689 - OTHER HEALTH DEPARTMENTAL INCOME
2280 HEALTH S	ERVICES FOR OTHER GOVTS OR DIST
550	LOCAL REVENUES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$10,556	\$17,566	\$7,200	\$20,997	\$35,708	\$35,708
\$0	\$0	\$0	\$2,100	\$0	\$0
\$6,584	\$7,400	\$1,701	\$19,221	\$0	\$0
\$6,584	\$7,400	\$1,701	\$21,321	\$0	\$0
\$1,729	\$6,816	\$4,569	\$4,569	\$3,693	\$3,693
\$0	\$204	\$1,200	\$1,500	\$1,200	\$700
\$0	\$0	\$0	\$0	\$569	\$569
\$1,377	\$9,284	\$7,000	\$7,000	\$3,000	\$2,000
\$2,981	\$5,826	\$1,481	\$2,981	\$600	\$600
\$0	\$0	\$0	\$647	\$500	\$500
\$0	\$1,500	\$500	\$1,500	\$60	\$60
\$1,500	\$1,500	\$500	\$700	\$400	\$400
\$3,532	\$7,000	\$3,650	\$8,650	\$750	\$750
\$102,455	\$150,142	\$115,000	\$139,537	\$111,448	\$111,238
\$706	\$2,000	\$1,000	\$2,000	\$2,400	\$2,400
\$596	\$500	\$500	\$1,000	\$1,000	\$1,000
\$0	\$500	\$500	\$558	\$414	\$414
\$114,876	\$185,272	\$135,900	\$170,642	\$126,034	\$124,324
\$1,660	\$5,621	\$2,300	\$7,280	\$0	\$0
\$0	\$0	\$0	\$0	\$1,624	\$1,624
\$0	\$0	\$0	\$0	\$2,697	\$2,697
\$0	\$0	\$0	\$0	\$1,206	\$1,206
\$0	\$0	\$0	\$0	\$71	\$71
\$0	\$0	\$0	\$0	\$4,387	\$4,387
\$0	\$0	\$0	\$0	\$223	\$223
\$1,660	\$5,621	\$2,300	\$7,280	\$10,208	\$10,208
\$133,676	\$215,859	\$147,101	\$220,240	\$171,950	\$170,240
\$133,676	\$215,859	\$147,101	\$220,240	\$171,950	\$170,240
	2				
\$0	\$0	\$0	(\$71,250)	\$0	\$0
\$0	\$0	\$0	(\$71,250)	\$0	\$0
\$0	\$0	\$0	(\$71,250)	\$0	\$0
					(\$75,240)

PREVENTATIVE TOBACCO

GENERAL LEDGER/REVENUE

Total for State Code 2280 - HEALTH SERVICES FOR OTHER GOVTS OR DIST

3489 ST AID, OTHER HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3489 - ST AID, OTHER HEALTH

Total for Department PREVENTATIVE TOBACCO

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTATIVE TOBACCO

PUBLIC HEALTH NUTRITION GRANT

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010	PUBLIC H	EALTH	
8 1	411	TRAINING EXPENSES	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
CONT	RACTUAL		2

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PUBLIC HEALTH NUTRITION GRANT

REVENUE

1601 PUBLIC HEALTH FEES
550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

Total for Department PUBLIC HEALTH NUTRITION GRANT

Wednesday, November 27, 2002

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$119,130)	(\$119,130)	(\$48,691)	(\$125,240)	(\$75,240)	(\$75,240
(\$119,130)	(\$119,130)	(\$48,691)	(\$125,240)	(\$75,240)	(\$75,240
(\$106,485)	(\$95,000)	(\$95,000)	(\$23,750)	(\$95,000)	(\$95,000)
(\$106,485)	(\$95,000)	(\$95,000)	(\$23,750)	(\$95,000)	(\$95,000)
(\$106,485)	(\$95,000)	(\$95,000)	(\$23,750)	(\$95,000)	(\$95,000)
(\$225,615)	(\$214,130)	(\$143,691)	(\$220,240)	(\$170,240)	(\$170,240)
(\$91,939)	\$1,729	\$3,410	\$0	\$1,710	\$0
(\$91,939)	\$1,729	\$3,410	\$0	\$1,710	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$3,499	\$3,499	\$0	\$0
\$0	\$0	\$969	\$969	\$1,200	\$1,200
\$0	\$0	\$413	\$413	\$200	\$200
\$0	\$0	\$350	\$350	\$0	. \$0
\$0	\$0	\$0	\$0	\$200	\$200
\$0	\$0	\$2,620	\$2,620	\$5,000	\$5,000
\$0	. \$0	\$0	\$0	\$1,200	\$1,200
\$0	\$0	\$0	\$0	\$200	\$200
\$0	\$0	\$7,851	\$7,851	\$8,000	\$8,000
\$0	\$0	\$7,851	\$7,851	\$8,000	\$8,000
\$0	\$0	\$7,851	\$7,851	\$8,000	\$8,000

\$0	\$0	(\$7,852)	(\$7,853)	(\$8,000)	(\$8,000)
\$0	\$0	(\$7,852)	(\$7,853)	(\$8,000)	(\$8,000)
\$0	\$0	(\$7,852)	(\$7,853)	(\$8,000)	(\$8,000)
\$0	\$0	(\$7,852)	(\$7,853)	(\$8,000)	(\$8,000)

		Fund - 01 - GENERAL FUND
- Consideration	STATE OF THE PARTY	r Department PUBLIC HEALTH NUTRITION GRANT
RABII	S CO	NTROL PROGRAM
Fund:	01	GENERAL FUND
PPRO	PRIATI	IONS
4042	RABIE	ES CONTROL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
2	424	POSTAGE BOOKS & PERIODICALS
(4	426 430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	451	MEDICAL SUPPLIES & EXPENSE
CONT	RACTUA	The state of the s
Total fo	or State (Code 4042 - RABIES CONTROL
Total fo	or Depar	tment RABIES CONTROL PROGRAM
REVEN	UE	
1601	PUBL	IC HEALTH FEES
to the same of the	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total f	or State	Code 1601 - PUBLIC HEALTH FEES
3401	STAI	D, PUBLIC HEALTH
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total f	or State (Code 3401 - ST AID, PUBLIC HEALTH
Total f	or Depar	tment RABIES CONTROL PROGRAM
County	Cost fo	r Fund - 01 - GENERAL FUND
		r Department RABIES CONTROL PROGRAM

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	(\$1)	(\$2)	\$0	\$0
\$0	\$0	(\$1)	(\$2)	\$0	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
		RI			
(04 240)][£4.000][\$4,000	\$500	\$500	\$500
(\$1,340) \$116	\$4,000 \$150	\$4,000	\$100	\$100	\$100
\$110	\$500	\$500	\$500	\$178	\$178
\$576	\$300	\$300	\$242	\$272	\$272
\$300	\$600	\$600	\$699	\$600	\$600
\$216	\$200	\$200	\$38	\$0	\$0
\$67,954	\$85,000	\$85,000	\$45,060	\$39,500	\$39,500
\$0	\$0	\$0	\$4	\$1,825	\$1,825
\$96,521	\$84,300	\$84,426	\$126,100	\$126,000	\$126,000
\$164,343	\$175,050	\$175,176	\$173,243	\$168,975	\$168,975
\$164,343	\$175,050	\$175,176	\$173,243	\$168,975	\$168,975
\$164,343	\$175,050	\$175,176	\$173,243	\$168,975	\$168,975
5					
(\$14,373)	(\$24,850)	(\$13,000)	(\$25,329)	(\$24,700)	(\$24,700)
(\$14,373)	(\$24,850)	(\$13,000)	(\$25,329)	(\$24,700)	(\$24,700)
(\$14,373)	(\$24,850)	(\$13,000)	(\$25,329)	(\$24,700)	(\$24,700
		(#00 F40)	(\$113,669)	(\$90,662)	(\$90,662
(\$122,107)	(\$80.512)	(380.512)			
(\$122,107) (\$122,107)	(\$80,512) (\$80,512)	(\$80,512) (\$80,512)	(\$113,669)	(\$90,662)	(\$90,662
					(\$90,662 (\$90,662

\$69,688

\$69,688

\$81,664

\$81,664

\$27,863

\$27,863

\$53,613

\$53,613

\$53,613

\$53,613

\$34,245

\$34,245

RURA	L HE	ALTH OUTREACH PROJECT
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
4010	PUBL	C HEALTH
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
CONT	451	MEDICAL SUPPLIES & EXPENSE
CONTR	RACTUAL	
Total fo	r State C	ode 4010 - PUBLIC HEALTH
Total fo	r Depart	ment RURAL HEALTH OUTREACH PROJECT
REVEN	UE	
4489	FED A	ID OTHER HEALTH
	570	FEDERAL REVENUES
GENER	RAL LED	GER/REVENUE
Total fo	r State C	ode 4489 - FED AID OTHER HEALTH
Total fo	r Departi	nent RURAL HEALTH OUTREACH PROJECT
County	Cost for	Fund - 01 - GENERAL FUND
County	Cost for	Department RURAL HEALTH OUTREACH PROJECT
SEXUA	LLY	TRANSMITTED DISEASES
Fund:	01	OFMEDAL FUND
runu,	VI	GENERAL FUND
APPRO	PRIATI	ONS
4010	-	CHEALTH
	103	LAG PAYROLL
Salampinute-	120	SUPERVISORY/ADMINISTRATIVE
PERSO	NNEL	established the second
	407	

Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	Adopt
		,			
100					
\$269	\$2,000	\$2,000	\$2,000	\$0	
\$323	\$1,200	\$1,889	\$1,889	\$0	
\$0	\$1,000	\$1,000	\$1,000	\$0	
108,968	\$171,500	\$171,500	\$171,500	so	
\$270	\$3,100	\$3,100	\$3,100	\$0	
\$437	\$1,200	\$1,200	\$1,200	. \$0	
\$13,087	\$20,000	\$22,002	\$19,311	\$0	
123,354	\$200,000	\$202,691	\$200,000	\$0	
123,354	\$200,000	\$202,691	\$200,000	\$0	Carlo Pick
	\$200,000	\$202,691	\$200,000	\$0	elen weren

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$39,701)	\$0	\$2,691	\$0	\$0	\$0
(\$39,701)	\$0	\$2,691	\$0	\$0	\$0
(\$163,055)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
(\$163,055)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
(\$163,055)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
(\$163,055)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0

\$5	\$0	\$0	\$0	\$0	\$0
\$1,257	\$1,379	\$1,379	\$1,379	\$1,379	\$1,379
\$1,262	\$1,379	\$1,379	\$1,379	\$1,379	\$1,379
\$792	\$3,399	\$3,399	\$3,399	\$3,693	\$3,693
\$19	\$0	\$0	\$0	\$569	\$569

INSURANCE

414

SEXUALLY	TRANSMITTED DISEASES	
420		
423		
424 426	1 = - 11 - 10 =	
426)))	
430		
451		
CONTRACTUA	12	
830	SOCIAL SECURITY	5.4
840	WORKMENS COMPENSATION	
EMPLOYEE BI	ENEFITS	
Total for State	Code 4010 - PUBLIC HEALTH	
Total for Depar	rtment SEXUALLY TRANSMITTED DISEASES	
REVENUE		
1601 PUBI	LIC HEALTH FEES	
550		
GENERAL LEL	DGER/REVENUE	
Total for State	Code 1601 - PUBLIC HEALTH FEES	
	ID, PUBLIC HEALTH	
560		2000
GENERAL LEL	DGER/REVENUE	
Total for State	Code 3401 - ST AID, PUBLIC HEALTH	THE STATE OF
DESCRIPTION OF THE PROPERTY OF	rtment SEXUALLY TRANSMITTED DISEASES	
County Cost fo	or Fund - 01 - GENERAL FUND	
		NOTICE DE LA COMPANION DE LA C
County Cost fo	or Department SEXUALLY TRANSMITTED DI	SEASES
ACCO MILI	TWINE	
WEST NILI	LYIKUS	
Fund: 01	GENERAL FUND	
APPROPRIAT	TIONS	
4010 PUBI	LIC HEALTH	NOTE AND STREET
220	OFFICE EQUIPMENT	
	-,	

Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$38	\$0	\$0
\$800	\$800	\$381	\$0	\$0
\$400	\$400	\$287	\$360	\$360
\$450	\$450	\$100	\$100	\$100
\$12,000	\$12,000	\$13,099	\$13,000	\$13,000
\$0	\$0	\$94	\$0	\$0
\$5,500	\$5,655	\$1,400	\$1,500	\$1,500
\$22,549	\$22,704	\$18,798	\$19,222	\$19,222
\$0	\$0	\$0	\$105	\$105
\$0	\$0	\$0	\$48	\$48
\$0	\$0	\$0	\$153	\$153
\$23,928	\$24,083	\$20,177	\$20,754	\$20,754
\$23,928	\$24,083	\$20,177	\$20,754	\$20,754
(\$950)	(\$950) (\$950)	(\$850)	(\$850)	
				(\$850)
(\$950)	(\$950)	(\$850)	(\$850)	(\$850)
(\$8,388)	(\$8,388)	(\$8,667)	(\$7,242)	(\$7,242)
(\$8,388)	(\$8,388)	(\$8,667)	(\$7,242)	(\$7,242)
(\$8,388)	(\$8,388)	(\$8,667)	(\$7,242)	(\$7,242)
(\$9,338)	(\$9,338)	(\$9,517)	(\$8,092)	(\$8,092)
\$14,590	\$14,745	\$10,660	\$12,662	\$12,662
\$14,590	\$14,745	\$10,660	\$12,662	\$12,662
	\$450 \$12,000 \$0 \$5,500 \$22,549 \$0 \$0 \$0 \$0 \$23,928 \$23,928 \$23,928 \$23,928 \$23,928 \$23,928 \$23,928 \$23,928 \$23,928	\$450 \$450 \$12,000 \$12,000 \$0 \$0 \$5,500 \$5,655 \$22,549 \$22,704 \$0 \$0 \$0 \$0	\$450 \$450 \$100 \$12,000 \$12,000 \$13,099 \$0 \$0 \$94 \$5,500 \$5,655 \$1,400 \$22,549 \$22,704 \$18,798 \$0 \$0 \$0 \$0 \$0	\$450 \$450 \$100 \$100 \$100 \$12,000 \$12,000 \$13,099 \$13,000 \$0 \$0 \$94 \$0 \$1,500 \$12,500 \$12,500 \$13,798 \$19,222 \$0 \$22,704 \$18,798 \$19,222 \$0 \$0 \$0 \$0 \$0 \$13,000 \$1,500 \$12,500 \$13,000 \$1,500 \$1,500 \$1,500 \$10

WEST NILE V	IRUS
EQUIPMENT	
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445 CONTRACTUAL	OTHER TRAVEL REIMBURSMT
	e 4010 - PUBLIC HEALTH
Total for Departme	nt WEST NILE VIRUS
REVENUE	
3960 ST AID, E	MERGENCY DISASTER ASSISTANCE
560	STATE REVENUES
GENERAL LEDGE	₹/REVENUE
Total for State Cod	3960 - ST AID, EMERGENCY DISASTER ASSISTANCE
4389 FED AID,	OTHER PUBLIC SAFETY
570	FEDERAL REVENUES
GENERAL LEDGE	VREVENUE
Total for State Code	4389 - FED AID, OTHER PUBLIC SAFETY
4960 FED AID,	EMERGENCY DISASTER ASSISTANCE
570	FEDERAL REVENUES
GENERAL LEDGER	VREVENUE
Total for State Code	4960 - FED AID, EMERGENCY DISASTER ASSISTANCE
Total for Departmen	nt WEST NILE VIRUS
County Cost for Fu	nd - 01 - GENERAL FUND
County Cost for De	partment WEST NILE VIRUS
County Cost for Div	ision PUBLIC HEALTH
- July Just for DIV	ISION FOR THE MEALIN

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$3,000	\$0	\$0
\$13,582	\$0	\$1,153	\$1,154	\$0	\$0
\$1,483	\$0	\$0	\$0	\$0	\$0
\$500	\$0	\$0	\$0	\$0	\$0
\$2,629	\$0	\$0	\$5,500	\$0	\$0
\$571	\$0	\$0	\$500	\$0	\$0
\$78	\$0	\$0	\$1,000	\$0	\$0
\$18,843	\$0	\$1,153	\$8,154	\$0	\$0
\$18,843	\$0	\$1,153	\$11,154	\$0	\$0
\$18,843	\$0	\$1,153	\$11,154	\$0	\$0
(\$2,594)	\$0	\$0	\$0	\$0	\$0
(\$2,594)	\$0	\$0 \$0	\$0 \$0		
		THE RESIDENCE OF THE PARTY OF T	- Anna Marine	\$0	\$0
(\$2,594)	\$0	\$0	\$0	\$0	\$0
(\$20,000)	\$0	\$0	(\$10,000)	, \$0	\$0
(\$20,000)	\$0	\$0	(\$10,000)	\$0	\$0
(\$20,000)	\$0	\$0	(\$10,000)	\$0	\$0
(\$432)	\$0	\$0	\$0	\$0	\$0
(\$432)	\$0	\$0	\$0	\$0	\$0
(\$432)	\$0	\$0	\$0	\$0	\$0
(\$23,026)	\$0	\$0	(\$10,000)	\$0	\$0
(\$4,183)	\$0	\$1,153	\$1,154	\$0	\$0
(\$4,183)	\$0	\$1,153	\$1,154	\$0	\$0
\$1,849,577	\$1,294,165	\$1,302,006	\$1,539,700	\$2,393,526	\$2,299,887

REAL PROPERTY

REAL	PROP	ERTY TAX SERVICES	
—	04	GENERAL FUND	
Fund:	01		
APPRO	PRIATI	ONS	
1355	ASSES	SSMENT	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
£.	120	SUPERVISORY/ADMINISTRATIVE	5 3
2,	130	TECHNICAL	
	140	CLERICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	210	FURNITURE & FURNISHINGS	
	220	OFFICE EQUIPMENT	
EQUIF	MENT		
	411-	TRAINING EXPENSES	
	414	INSURANCE	
12	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
×	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
55	443	MILEAGE REIMBURSEMENT	
2	445	OTHER TRAVEL REIMBURSMT	
	478	DATA PROCESSING CHGS	
	499	MISCELLANEOUS EXPENSE	
CONT	RACTUA		
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	45

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$11,589	\$0	\$0	\$733
\$0	\$0	\$0	\$0	\$0	\$3,378
\$98,980	\$98,980	\$95,865	\$90,581	\$90,581	\$86,360
\$169,184	\$174,074	\$168,068	\$157,226	\$157,226	\$161,203
\$146,606	\$151,882	\$146,572	\$135,217	\$135,217	\$128,524
\$7,600	\$7,600	\$8,000	\$10,000	\$10,000	\$5,856
\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,877
\$424,770	\$434,936	\$432,494	\$395,424	\$395,424	\$388,931
\$0	\$0	\$1,066	\$1,066	\$1,066	\$0
\$650	\$650	\$3,226	\$3,226	\$3,226	\$20,911
\$650	\$650	\$4,292	\$4,292	\$4,292	\$20,911
\$2,000	\$2,000	\$2,000	\$2,272	\$2,272	\$894
\$6,827	\$6,827	\$7,136	\$7,136	\$7,136	\$5,820
\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$728
\$39,685	\$39,685	\$39,306	\$47,202	\$43,076	\$30,313
\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$1,802
\$1,500	\$1,500	\$1,205	\$1,205	\$1,205	\$0
\$4,183	\$4,183	\$3,822	\$3,922	\$3,922	\$3,301
\$49,800	\$49,800	\$49,800	\$52,144	\$52,144	\$38,675
\$1,000	\$1,000	\$1,000	\$1,038	\$1,038	\$951
\$350	\$350	\$350	\$350	\$350	\$455
\$50,642	\$50,842	\$50,000	\$51,030	\$51,030	\$42,626
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$2,323
\$2,500	\$2,500	\$2,500	\$2,300	\$2,300	\$2,463
\$85,777	\$85,777	\$77,063	\$77,063	\$77,063	\$78,149
\$300	\$400	\$400	\$300	\$300	\$300
\$251,664	\$251,964	\$241,682	\$252,562	\$248,436	\$208,800
\$19,218	\$19,761	\$0	\$0	\$0	\$0
\$30,411	\$31,271	\$0	\$0	\$0	\$0
\$14,301	\$14,703	\$0	\$0	\$0	\$0
\$852	\$852	\$0	\$0	\$0	\$0

REAL PRO	OPERTY 1	TAX SERV	ICES	
	SS DEN	SPITAL & MEDIC		CE
Total for Star	te Code 1355 -	ASSESSMENT		
Total for Dep	artment REAL	PROPERTY TA	X SERVICES	
REVENUE				
55		ICES, INTER GO CAL REVENUES NUE	VERNMENT	STREET, STATES
2655 MIN	OR SALES, O	THER CAL REVENUES	VICES, INTER	RGOVERNMENT
3040 ST	AID, TAX MAP	MINOR SALES, S AND ASSESS TE REVENUES NUE	STATE OF THE PERSON NAMED IN	
3089 ST	AID - OTHER 0 STA	ST AID, TAX MA (SPECIFY) TE REVENUES NUE		ESSMENTS
Transaction of the same of the		ST AID - OTHER PROPERTY TA	The state of the s	
	THE PARTY OF THE P	GENERAL FUN	CONTRACTOR CONTRACTOR	RVICES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$92,051	\$92,051
\$0	\$0	\$0	\$0	\$2,676	\$2,676
\$0	\$0	\$0	\$0	\$161,314	\$159,509
\$618,642	\$648,152	\$652,278	\$678,468	\$848,864	\$836,593
\$618,642	\$648,152	\$652,278	\$678,468	\$848,864	\$836,593
		\$3			
(\$280,034)	(\$291,915)	(\$291,915)	(\$285,000)	(\$294,399)	(\$307,062)
(\$280,034)	(\$291,915)	(\$291,915)	(\$285,000)	(\$294,399)	(\$307,062)
(\$280,034)	(\$291,915)	(\$291,915)	(\$285,000)	(\$294,399)	(\$307,062)
(\$24,869)	(\$20,750)	(\$20,750)	(\$25,000)	(\$25,750)	(\$25,750)
(\$24,869)	(\$20,750)	(\$20,750)	(\$25,000)	(\$25,750)	(\$25,750)
(\$24,869)	(\$20,750)	(\$20,750)	(\$25,000)	(\$25,750)	(\$25,750)
(\$7,072)	(\$7,000)	(\$7,000)	(\$7,000)	(\$6,900)	(\$6,900)
(\$7,072)	(\$7,000)	(\$7,000)	(\$7,000)	(\$6,900)	(\$6,900)
(\$7,072)	(\$7,000)	(\$7,000)	(\$7,000)	(\$6,900)	(\$6,900)
(\$1,202)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,202)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,202)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$313,177)	(\$321,165)	(\$321,165)	(\$318,500)	(\$328,549)	(\$341,212)
\$305,465	\$326,987	\$331,113	\$359,968	\$520,315	\$495,381
\$305,465	\$326,987	\$331,113	\$359,968	\$520,315	\$495,381
\$305,465	\$326,987	\$331,113	\$359,968	\$520,315	\$495,381

County Cost for Division REAL PROPERTY

SHERIFF

CIVIL DIVISION

Funa:	07	GENERAL F	U
APPRO	<i>DPRIA</i>	TIONS	

3110	SHERIFF	Anna Steam Inches Chica Chambridge
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	_110	DIRECT SERVICE WORKERS
1	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
10	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	

CAS	ONNEL	MANUSARIA MINISTRA SERVINI PERIMININI
	220	OFFICE EQUIPMENT
QUI	PMENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	- 419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REDAIR & MAINT - FOLLIP

422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
444	CONTRACT TRANSPORTATION
* 445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	2000年11日 11日 11日 11日 11日 11日 11日 11日 11日 11日
810	RETIREMENT

	Charles and the contract of th
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845'	GROUP LIFE INSURANCE

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

	4.				
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$4,998
\$0	\$0	\$0	\$0	\$0	\$468
\$76,937	\$76,937	\$74,333	\$70,236	\$70,236	\$69,890
\$40,586	\$40,586	\$39,308	\$37,142	\$37,142	\$37,298
\$74,814	\$74,814	\$72,634	\$68,631	\$68,631	\$66,030
\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$599
\$7,487	\$7,487	\$6,487	\$5,590	\$5,590	\$8,753
\$200,824	\$200,824	\$193,762	\$183,099	\$183,099	\$188,036
\$2,885	\$3,060	\$2,800	\$2,800	\$2,800	\$2,222
\$2,885	\$3,060	\$2,800	\$2,800	\$2,800	\$2,222
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$0
\$3,413	\$3,413	\$3,568	\$3,568	\$3,568	\$2,910
\$750	\$750	\$882	\$550	\$550	\$450
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$952
\$800	\$800	\$1,000	\$1,000	\$1,000	\$425
\$200	\$200	\$135	\$100	\$100	\$65
\$0	\$0	\$0	\$1,281	\$1,281	\$0
\$11,000	\$11,000	\$10,000	\$10,000	\$10,000	\$7,407
\$400	\$400	\$400	\$400	\$400	\$312
\$0	\$0	\$0	\$0	\$0	\$693
\$3,000	\$3,000	\$2,500	\$3,800	\$3,800	\$1,925
\$100	\$100	\$100	\$100	\$100	\$11
\$100	\$100	\$106	\$50	\$50	\$0
\$4,159	\$4,159	\$3,743	\$4,743	\$4,743	\$1,995
\$500	\$500	\$200	\$500	\$500	\$304
\$26,822	\$26,822	\$25,034	\$28,492	\$28,492	\$17,449
\$9,396	\$9,396	\$0	\$0	\$0	\$0
\$15,341	\$15,341	\$0	\$0	\$0	\$0
\$6,987	\$6,987	\$0	\$0	\$0	\$0
\$426	\$426	\$0	\$0	\$0	\$0

EMPLO	860 HOSPITAL & MEDICAL INSURANCE OYEE BENEFITS	
Total fo	r State Code 3110 - SHERIFF	
Total fo	r Department CIVIL DIVISION	
EVEN	JE	
1510 GENE	SHERIFF FEES 550 LOCAL REVENUES RAL LEDGER/REVENUE	
Total fo	r State Code 1510 - SHERIFF FEES	
Total fo	r Department CIVIL DIVISION	
County	Cost for Fund - 01 - GENERAL FUND	
County	Cost for Department CIVIL DIVISION	

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3110	SHERI	FF CONTROL OF A STATE
	100	OVERDRAWN APPROPRIATION
	102·	RETROACTIVE PAYROLL
	103 ₀	LAG PAYROLL .
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	

OFFICE EQUIPMENT

AUTOMOTIVE EQUIPMENT

HIGHWAY & STREET EQUIP

TECHNICAL EQUIPMENT

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$33,726	\$33,726
-\$0	\$0	\$0	\$0	\$65,876	\$65,876
\$207,707	\$214,391	\$214,391	\$221,596	\$296,582	\$296,407
\$207,707	\$214,391	\$214,391	\$221,596	\$296,582	\$296,407

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$12,401	(\$25,609)	(\$25,609)	\$16,596	\$86,582	\$86,407
\$12,401	(\$25,609)	(\$25,609)	\$16,596	\$86,582	\$86,407
(\$195,306)	(\$240,000)	(\$240,000)	(\$205,000)	(\$210,000)	(\$210,000)
(\$195,306)	(\$240,000)	(\$240,000)	(\$205,000)	(\$210,000)	(\$210,000)
(\$195,306)	(\$240,000)	(\$240,000)	(\$205,000)	(\$210,000)	(\$210,000)
(\$195,306)	(\$240,000)	(\$240,000)	(\$205,000)	(\$210,000)	(\$210,000)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,718
\$(\$0	\$0	\$0	\$0	\$9,759
\$799,640	\$799,640	\$792,452	\$793,971	\$793,971	\$834,705
\$276,921	\$276,921	\$272,577	\$268,525	\$268,525	\$255,727
\$103.843	\$103,843	\$101,539	\$99,599	\$99,599	\$81,854
\$59,000	\$59,000	\$55,000	\$55,000	\$55,000	\$53,714
\$0	\$0	\$0	\$0	\$0	\$5,925
\$70.133	\$70,133	\$104,756	\$54,703	\$54,703	\$106,789
\$1,309,537	\$1,309,537	\$1,326,324	\$1,271,798	\$1,271,798	\$1,350,191
\$3,342	\$3,342	\$3,000	\$3,000	\$3,000	\$6,175
\$132,000	\$132,000	\$144,393	\$144,500	\$144,500	\$127,602
\$6,440	\$6,440	\$5,829	\$5,829	\$3,260	\$2,308
\$9,210	\$9,210	\$4,040	\$4,040	\$4,040	\$3,730
\$150,992	\$150,992	\$157,262	\$157,369	\$154,800	\$139,815

220

230

240

250

EQUIPMENT

CRIM	INAL DIV	VISION
	409 ~	BLDG SUPPLIES & EXP
	411,	TRAINING EXPENSES
	414r	INSURANCE
	418.	GAS & HEATING FUEL
	419	PRINTING
	420.	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422.	REPAIR & MAINT - EQUIP
	423	TELEPHONE
860	424.	POSTAGE
	426-	BOOKS & PERIODICALS
	427 -	MEMBERSHIPS & DUES
	430 ·	FEES FOR SERVICES-NON EMPL
	440 -	VEHICLE SUPPLIES
	441	GASOLINE & OIL
	443-	MILEAGE REIMBURSEMENT
	444 -	CONTRACT TRANSPORTATION
	445-	OTHER TRAVEL REIMBURSMT
	451-	MEDICAL SUPPLIES & EXPENSE
	453	UNIFORMS & CLOTHING
	478 -	DATA PROCESSING CHGS
	499 4	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	810	RETIREMENT
	830 -	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865 \	DENTAL INSURANCE
EMPL	OYEE BENEF	FITS/ 10 Committee of the first of the second
Total f	or State Code	3110 - SHERIFF
Total f	or Departmen	t CRIMINAL DIVISION
REVEN	IUE	
1510	SHERIFF	FEES
AND	550	LOCAL REVENUES
GENE	RAL LEDGER	VREVENUE
Total f	or State Code	1510 - SHERIFF FEES
TI/ . J	andau Novam	27 2002

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$1,50	\$1,500	\$1,500	\$1,500	\$1,500	\$0
\$7,50	\$7,500	\$7,000	\$7,000	\$7,000	\$2,132
\$18,20	\$18,204	\$23,190	\$23,190	\$23,190	\$16,975
\$1,60	\$1,600	\$1,500	\$2,000	\$2,000	\$1,689
\$1,70	\$1,700	\$1,000	\$1,900	\$1,900	\$1,931
\$3,00	\$3,000	\$3,000	\$1,830	\$1,700	\$3,361
\$11,60	\$11,600	\$11,268	\$10,000	\$10,000	\$7,429
\$5,00	\$5,000	\$7,488	\$5,000	\$5,000	\$5,375
\$19,22	\$19,223	\$21,668	\$21,868	\$21,868	\$21,072
\$1,50	\$1,500	\$1,500	\$1,500	\$1,500	\$4,243
\$2,00	\$2,000	\$2,000	\$2,000	\$2,000	\$2,379
\$40	\$400	\$400	\$500	\$500	\$210
\$20	\$200	\$200	\$200	\$200	\$150
\$117,28	\$117,282	\$119,750	\$118,872	\$110,000	\$84,015
\$45,00	\$45,000	\$40,000	\$49,000	\$49,000	\$46,692
\$1,00	\$1,000	\$1,000	\$500	\$500	\$703
\$5,00	\$5,000	\$5,000	\$3,000	\$3,000	\$2,569
\$50	\$500	\$500	\$1,000	\$1,000	\$1,703
\$5	\$50	\$50	\$100	\$100	\$0
\$31,00	\$31,000	\$28,000	\$28,001	\$27,000	\$22,986
\$12,95	\$12,954	\$13,098	\$13,858	\$13,858	\$9,648
\$18,50	\$18,500	\$16,278	\$16,278	\$16,000	\$16,951
\$304,71	\$304,713	\$305,390	\$309,097	\$298,816	\$252,213
\$54,99	\$54,993	\$0	\$0	\$0	\$0
\$87,58	\$87,580	\$0	\$0	\$0	\$0
\$40,90	\$40,909	\$0	\$0	\$0	\$0
\$2,12	\$2,128	\$0	\$0	\$0	\$0
\$202,04	\$202,040	\$0	\$0	\$0	\$0
\$2,49	\$2,492	\$0	\$0	\$0	\$0
\$390,14	\$390,142	\$0	\$0	\$0	\$0
\$2,155,38	\$2,155,384	\$1,788,976	\$1,738,264	\$1,725,414	51,742,219
\$2,155,38	\$2,155,384	\$1,788,976	\$1,738,264	\$1,725,414	1,742,219

(\$1,638)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
(\$1,638)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
(\$1,638)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)

CRIMINAL DIVISION
1535 JUVENILE DETENTION CHARGES
550 LOCAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 1535 - JUVENILE DETENTION CHARGES
2260 PUBLIC SAFETY SERVICES FOR OTHER GOVTS
550 LOCAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 2260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS
3315 ST AID, NAVIGATION LAW ENFORCEMENT
560 STATE REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 3315 - ST AID, NAVIGATION LAW ENFORCEMENT
3317 ST AID, SNOWMOBILE LAW ENFORCEMENT
560 STATE REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT
3389 ST AID, OTHER PUBLIC SAFETY
560 STATE REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 3389 - ST AID, OTHER PUBLIC SAFETY
4389 FED AID, OTHER PUBLIC SAFETY
570 FEDERAL REVENUES
GENERAL LEDGER/REVENUE
Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY
Total for Department CRIMINAL DIVISION
County Cost for Fund - 01 - GENERAL FUND
County Cost for Department CRIMINAL DIVISION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0]	(62 242)	C 20	207
\$0	\$0	\$0	(\$3,213) (\$3,213)	\$0 \$0	\$0
	\$0	\$0	(\$3,213)	\$0	\$0
(\$4,397)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$4,397)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$4,397)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$6,413)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,413)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,413)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$2,935)	(\$2,000)	(\$2,000)	(\$3,254)	(\$2,000)	(\$10,000)
(\$2,935)	(\$2,000)	(\$2,000)	(\$3,254)	(\$2,000)	(\$10,000)
(\$2,935)	(\$2,000)	(\$2,000)	(\$3,254)	(\$2,000)	(\$10,000)
(\$27,107)	(\$18,305)	(\$18,305)	\$0	\$0	\$0
(\$27,107)	(\$18,305)	(\$18,305)	\$0	\$0	\$0
(\$27,107)	(\$18,305)	(\$18,305)	\$0	\$0	\$0
(\$65,564)	(\$1,366)	(\$1,366)	(\$9,435)	\$0	\$0
(\$65,564)	(\$1,366)	(\$1,366)	(\$9,435)	\$0	\$0
(\$65,564)	(\$1,366)	(\$1,366)	(\$9,435)	\$0	\$0
(\$108,054)	(\$33,171)	(\$33,171)	(\$27,402)	(\$13,500)	(\$21,500)
\$1,634,165	\$1,692,243	\$1,705,093	\$1,761,574	\$2,141,884	\$2,133,884
\$1,634,165	\$1,692,243	\$1,705,093	\$1,761,574	\$2,141,884	\$2,133,884.

Fund:	01 GE	ENERAL FUND
PPRO	PRIATION	S
3110	SHERIFF	
	110	DIRECT SERVICE WORKERS
	180	OVERTIME
No. of London	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	位于1966年200年4年200年6月1日1日1日1日1日
	220	OFFICE EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	MENT	
****	414	INSURANCE
	416	ELECTRICITY
¥ 3	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	430	FEES FOR SERVICES-NON EMPL
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTI	RACTUAL	经现在是实现上发现。12.12.12.12.12.13
	810 `	RETIREMENT
	830 -	SOCIAL SECURITY
	840 .	WORKMENS COMPENSATION
	845 '	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865)	DENTAL INSURANCE
EMPLO	OYEE BENEF	TITS
Total fo	or State Code	3110 - SHERIFF
Total fo	or Departmen	It DRUG TASK FORCE
EVEN		
1589	OTHER PL	JBLIC SAFETY DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENE	RAL LEDGER	VREVENUE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
	100000000000000000000000000000000000000	A CONTROL OF THE PARTY OF THE P			

\$114,538	\$114,538	\$114,538	\$114,539	\$114,539	\$0
\$15,000	\$15,000	\$14,369	\$14,369	\$14,000	\$18,633
\$4,506	\$4,506	\$4,160	\$4,160	\$4,160	\$0
\$134,044	\$134,044	\$133,067	\$133,068	\$132,699	\$18,633
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,600	\$1,600	\$1,000	\$1,000	\$1,000	\$8,453
\$1,600	\$1,600	\$1,000	\$1,000	\$1,000	\$8,453
\$1,707	\$1,707	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$1,275	\$0	\$1,873
\$250	\$250	\$500	\$500	\$500	\$132
\$7,500	\$7,500	\$7,303	\$7,303	\$7,303	\$10,703
\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$1,332
\$0	\$0	\$0	\$1,000	\$1,000	\$0
\$25,000	\$25,000	\$25,000	\$25,052	\$24,197	\$13,897
\$35,457	\$35,457	\$34,803	\$37,130	\$35,000	\$27,937
\$5,684	\$5,684	\$0	\$0	\$0	\$0
\$8,771	\$8,771	\$0	\$0	\$0	\$0
\$4,227	\$4,227	\$0	\$0	\$0	\$0
\$213	\$213	\$0	\$0	\$0	\$0
\$27,600	\$27,600	\$0	\$0	\$0	\$0
\$243	\$243	\$0	\$0	\$0	\$0
\$46,738	\$46,738	\$0	\$0	\$0	\$0
\$217,839	\$217,839	\$168,870	\$171,198	\$168,699	\$55,023
\$217,839	\$217,839	\$168,870	\$171,198	\$168,699	\$55,023

(\$22,119)	(\$15,000)	(\$15,000)	(\$89,008)	(\$50,000)	(\$100,000)
(\$22,119)	(\$15,000)	(\$15,000)	(\$89,008)	(\$50,000)	(\$100,000)
(\$22,119)	(\$15,000)	(\$15,000)	(\$89,008)	(\$50,000)	(\$100,000)

DDII	TACL	K FORCE
DRUC	TASI	RFORCE
N/MANAGON	570	FEDERAL REVENUES
GENE	RAL LED	GER/REVENUE
Total f	or State (Code 4389 - FED AID, OTHER PUBLIC SAFETY
Total f	or Depart	tment DRUG TASK FORCE
Count	Cost for	r Fund - 01 - GENERAL FUND
Count	y Cost fo	r Department DRUG TASK FORCE
Hous	ING I	NMATES
Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
3150	JAIL	
	430	FEES FOR SERVICES-NON EMPL
CONT	480	ROOM & BOARD
CONT	RACTUAL	
Total f	or State C	Code 3150 - JAIL
Total fo	or Depart	ment HOUSING INMATES
County	Cost for	Fund - 01 - GENERAL FUND
Count	y Cost for	r Department HOUSING INMATES
JAIL		
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3150	JAIL	
	100	
	102 103	RETROACTIVE PAYROLL
	110	LAG PAYROLL DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$11,018)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000
(\$11,018)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000
(\$11,018)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000
(\$33,137)	(\$40,000)	(\$40,000)	(\$114,008)	(\$75,000)	(\$125,000
\$21,886	\$128,699	\$131,198	\$54,862	\$142,839	\$92,839
\$21,886	\$128,699	\$131,198	\$54,862	\$142,839	\$92,839
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$116,499	\$50,000	\$50,000	\$125,000	\$50,000	\$50,000
\$116,499	\$50,000	\$50,000	\$125,000	\$50,000	\$50,000
\$116,499	\$50,000	\$50,000	\$125,000	\$50,000	\$50,000
\$116,499	\$50,000	\$50,000	\$125,000	\$50,000	\$50,000
\$116,499	\$50,000	\$50,000	\$125,000	\$50,000	\$50,000
\$85,631	\$25,000	\$25,000	\$75,000	\$25,000	\$25,000
\$30,868	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000

\$0	\$0	\$0	\$0	\$0	\$0
\$52,393	\$0	\$0	\$0	\$0	\$0
(\$5,299)	\$0	\$0	\$0	\$0	\$0
\$875,467	\$1,080,465	\$1,080,465	\$1,131,339	\$1,179,572	\$1,179,572
\$266,837	\$267,371	\$267,371	\$284,174	\$292,829	\$292,829
\$69,741	\$86,497	\$86,497	\$100,439	\$104,442	\$104,442
\$62,778	\$35,000	\$35,000	\$60,000	\$40,000	\$40,000

IAIL		
190	TEMPORARY & PART TIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL	的数据,在1980年2月至1980年,	
220	OFFICE EQUIPMENT	
250	TECHNICAL EQUIPMENT	
260	OTHER EQUIPMENT	fig.
EQUIPMENT		
409	BLDG SUPPLIES & EXP	
411·	TRAINING EXPENSES	
414	INSURANCE	
419 [°]	PRINTING	
420	OFFICE SUPPLIES & EXPENSE	
421 -	RENT - EQUIPMENT	
422	REPAIR & MAINT - EQUIP	
423 °	TELEPHONE	
424 *	POSTAGE	
426	BOOKS & PERIODICALS	α.
427	MEMBERSHIPS & DUES	
430 🚜 🕒	FEES FOR SERVICES-NON EMPL	
443	MILEAGE REIMBURSEMENT	
444 `	CONTRACT TRANSPORTATION	
451	MEDICAL SUPPLIES & EXPENSE	製 セコード
452 '	FOOD SUPPLIES & EXPENSES	
453 `	UNIFORMS & CLOTHING	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	ri
CONTRACTUAL		
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
EMPLOYEE BENEFIT	Shand, the armin of the second	
Total for State Code 3	150 - JAIL	
Total for Department	JAIL	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$152,705	\$67,400	\$67,400	\$80,000	\$80,000	\$80,000
\$173,503	\$124,426	\$124,426	\$151,404	\$144,140	\$144,140
\$1,648,125	\$1,661,159	\$1,661,159	\$1,807,356	\$1,840,983	\$1,840,983
\$3,860	\$2,640	\$2,640	\$2,640	\$2,298	\$2,298
\$12,773	\$11,000	\$11,000	\$11,000	\$9,200	\$9,200
\$12,679	\$15,000	\$15,000	\$15,000	\$3,000	\$3,000
\$29,312	\$28,640	\$28,640	\$28,640	\$14,498	\$14,498
\$21,785	\$38,000	\$43,745	\$43,745	\$60,000	\$60,000
\$1,875	\$2,100	\$2,100	\$1,500	\$1,500	\$1,500
\$17,945	\$22,573	\$22,573	\$22,573	\$25,600	\$25,600
\$1,169	\$2,400	\$2,400	\$2,400	\$1,900	\$1,900
\$3,147	\$3,500	\$3,600	\$3,600	\$3,600	\$3,600
\$778	\$2,450	\$2,450	\$1,650	\$1,700	\$1,700
\$4,227	\$4,000	\$4,000	\$4,000	\$4,500	\$4,500
\$3,534	\$3,752	\$3,752	\$3,767	\$3,900	\$3,900
\$281	\$500	\$500	\$300	\$400	\$400
\$462	\$250	\$250	\$250	\$250	\$250
\$150	\$175	\$175	\$175	\$175	\$175
\$55,923	\$40,000	\$40,000	\$50,000	\$51,000	\$51,000
\$0	\$100	\$100	\$177	\$200	\$200
\$51	\$100	\$100	\$544	\$600	\$600
\$92,042	\$96,000	\$100,222	\$130,700	\$120,700	\$120,700
\$102,195	\$145,000	\$165,845	\$165,845	\$150,000	\$150,000
\$10,722	\$10,450	\$10,751	\$10,600	\$11,600	\$11,600
\$5,834	\$9,963	\$9,963	\$8,213	\$8,653	\$8,653
\$4,481	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$326,601	\$389,313	\$420,526	\$458,039	\$454,278	\$454,278
\$0	\$0	\$0	\$0	\$81,050	\$81,050
\$0	\$0	\$0	\$0	\$132,527	\$132,527
\$0	\$0	\$0	\$0	\$61,365	\$61,365
\$0	\$0	\$0	\$0	\$3,053	\$3,053
\$0	\$0	\$0	\$0	\$305,877	\$305,877
\$0	\$0	\$0	\$0	\$2,328	\$2,328
\$0	\$0	\$0	\$0	\$586,200	\$586,200
\$2,004,038	\$2,079,112	\$2,110,325	\$2,294,035	\$2,895,959	\$2,895,959
\$2,004,038	\$2,079,112	\$2,110,325	\$2,294,035	\$2,895,959	\$2,895,959

1589	OTHER P	UBLIC SAFETY DEPARTMENTAL INCOME
The Marine America	550	LOCAL REVENUES
GENER	AL LEDGE	RIREVENUE
Total fo	State Cod	e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO
2264	JAIL FAC	ILITIES SERVICES, OTHER GOVTS
	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	State Cod	e 2264 - JAIL FACILITIES SERVICES, OTHER GOVTS
2701	REFUND	S OF PRIOR YEAR'S EXPENDITURES
ber south bride	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for	Departme	nt JAIL
ATTORNOOM		nd - 01 - GENERAL FUND

JUVENILE A	ID PRO	OGF	RAM
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Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	
3110	SHER	IFF	and hard and
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	120	SUPERVISORY/ADMINISTRATIVE	
	180	OVERTIME	
200 100000	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIP	PMENT		
	411	TRAINING EXPENSES	
	414.	INSURANCE	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
e:					.*.
(\$400)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$400)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$400)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$412,514)	(\$165,000)	(\$165,000)	(\$195,758)	(\$187,500)	(\$187,500)
(\$412,514)	(\$165,000)	(\$165,000)	(\$195,758)	(\$187,500)	(\$187,500)
(\$412,514)	(\$165,000)	(\$165,000)	(\$195,758)	(\$187,500)	(\$187,500)
\$0	\$0	\$0	(\$35,000)	\$0	\$0
\$0	\$0	\$0	(\$35,000)	\$0	\$0
\$0	\$0	\$0	(\$35,000)	\$0	\$0
(\$412,914)	(\$172,000)	(\$172,000)	(\$237,758)	(\$194,500)	(\$194,500)
\$1,591,124	\$1,907,112	\$1,938,325	\$2,056,277	\$2,701,459	\$2,701,459
\$1,591,124	\$1,907,112	\$1,938,325	\$2,056,277	\$2,701,459	\$2,701,459
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,707
\$36,237	\$36,237	\$35,881	\$35,881	\$35,881	\$35,150
\$41,261	\$41,261	\$40,993	\$40,993	\$40,993	\$40,174
\$3,500	\$3,500	\$3,500	\$3,000	\$3,000	\$1,230
\$7,500	\$7,500	\$6,500	\$2,080	\$2,080	\$5,087
\$88,498	\$88,498	\$86,874	\$81,954	\$81,954	\$84,348
\$0	\$0	\$0	\$0	\$0	\$300
\$0	\$0	\$0	\$0	\$0	\$300
\$1,400	\$1,400	\$1,200	\$1,200	\$1,200	\$1,304
\$1,138	\$1,138	\$1,189	\$1,189	\$1,189	\$970

JUVE	NILE A	AID PROGRAM
	419	PRINTING
or or	420	OFFICE SUPPLIES & EXPENSE BOOKS & PERIODICALS
	426	
	441	GASOLINE & OIL
	445	OTHER TRAVEL REIMBURSMT
	453	UNIFORMS & CLOTHING
Total and a control	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	. 840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
8	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BE	NEFITS
Total fo	or State C	ode 3110 - SHERIFF
Total fo	or Depart	ment JUVENILE AID PROGRAM
Salardia anna	y Papert	
REVEN	UE	
3389	STAIL	O, OTHER PUBLIC SAFETY
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Transit de	or Ctata C	ode 3389 - ST AID, OTHER PUBLIC SAFETY
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total fo	or Depart	ment JUVENILE AID PROGRAM
County	Cost for	Fund - 01 - GENERAL FUND
Count	Cost for	Department JUVENILE AID PROGRAM
Count	COST 10	Department of VENICE AID I NO STAIN
******		NIDE CE CHOUNT
UNIFI	ED CC	DURT SECURITY
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3110	SHER	FF
	100-	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL

Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$578	\$600	\$600	\$500	\$600	\$600
\$101	\$100	\$100	\$150	\$200	\$200
\$534	\$500	\$500	\$400	\$400	\$400
\$816	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
\$0	\$200	\$200	\$0	\$0	\$0
\$150	\$150	\$150	\$150	\$150	\$150
\$76	\$300	\$300	\$300	\$400	\$400
\$4,529	\$5,939	\$5,939	\$5,589	\$5,988	\$5,988
\$0	\$0	\$0	\$0	\$3,829	\$3,829
\$0	\$0	\$0	\$0	\$5,853	\$5,853
\$0	\$0	\$0	\$0	\$2,848	\$2,848
\$0	\$0	\$0	\$0	\$142	\$142
\$0	\$0	\$0	\$0	\$18,400	\$18,400
\$0	\$0	\$0	\$0	\$162	\$162
\$0	\$0	\$0	\$0	\$31,234	\$31,234
\$89,177	\$87,893	\$87,893	\$92,463	\$125,720	\$125,720
\$89,177	\$87,893	\$87,893	\$92,463	\$125,720	\$125,720
\$0 \$0	\$0 \$0	\$0 \$0	(\$12,000) (\$12,000)	(\$12,000) (\$12,000)	(\$12,000) (\$12,000)
000	\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
\$0					
\$0	\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
	\$87,893	\$0 \$87,893	(\$12,000) \$80,463	(\$12,000) \$113,720	(\$12,000) \$113,720
\$0		Secretary Company			\$113,720 \$113,720

UNIFIED COUP	RT SECURITY
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	- I WE WAS A STATE OF THE STATE
414	INSURANCE
CONTRACTUAL	(A) (1) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFI	TS
Total for State Code	3110 - SHERIFF
Total for Department	UNIFIED COURT SECURITY
	CHILLED COOK! SECOR!!!
REVENUE	
2701 REFUNDS	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGERA	REVENUE
Total for State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3330 ST AID, UN	FIED COURT BUDGET SEC COSTS
560	STATE REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS
Total for Department	UNIFIED COURT SECURITY
County Cost for Fund	I - 01 - GENERAL FUND
County Cost for Depart	artment UNIFIED COURT SECURITY
County Cost for Divis	ion SHERIFF

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget	2003
Actual	Auopteu	wiodiffed	Projected	Officer	Adopted
\$4,180	\$0	\$0	\$0	\$0	\$0
\$80,398	\$109,785	\$109,785	\$109,785	\$109,785	\$109,785
\$40,523	\$41,350	\$41,350	\$41,046	\$41,350	\$41,350
\$214,285	\$212,589	\$212,589	\$230,000	\$230,000	\$230,000
\$26,983	\$5,824	\$5,824	\$5,824	\$5,408	\$5,408
\$366,369	\$369,548	\$369,548	\$388,624	\$386,543	\$386,543
\$0	\$0	\$0	\$0	\$2,276	\$2,276
\$0	\$0	\$0	\$0	\$2,276	\$2,276
\$0	\$0	\$0	\$0	\$13,608	\$13,608
\$0	\$0	\$0	\$0	\$24,058	\$13,008
\$0	\$0	\$0	\$0	\$10,663	\$10,663
\$0	\$0	\$0	\$0	\$426	\$426
\$0	\$0	\$0	\$0	\$38,454	\$38,454
\$0	\$0	\$0	\$0	\$909	\$909
\$0	\$0	\$0	\$0	\$88,118	\$88,118
\$366,369	\$369,548	\$369,548	\$388,624	\$476,937	\$476,937
\$366,369	\$369,548	\$369,548	\$388,624	\$476,937	\$476,937
		6			
\$0	(\$20,800)	(\$20,800)	(\$20,800)	\$0	\$0
\$0	(\$20,800)	(\$20,800)	(\$20,800)	\$0	\$0
\$0	(\$20,800)	(\$20,800)	(\$20,800)	\$0	\$0
(\$734,691)	(\$423,000)	(\$423,000)	(\$423,000)	(\$475,000)	(\$475,000)
(\$734,691)	(\$423,000)	(\$423,000)	(\$423,000)	(\$475,000)	(8475,000)
(\$734,691)	(\$423,000)	(\$423,000)	(\$423,000)	(\$475,000)	(\$475,000)
(\$734,691)	(\$443,800)	(\$443,800)	(\$443,800)	(\$475,000)	(\$475,000)
(\$368,322)	(\$74,252)	(\$74,252)	(\$55,176)	\$1,937	\$1,937
(\$368,322)	(\$74,252)	(\$74,252)	(\$55,176)	\$1,937	\$1,937
\$3,096,930	\$3,766,086	\$3,812,648	\$4,039,596	\$5,238,421	\$5,180,246

SOCIAL SERVICES

ADMINISTRATION

Fund: 01 GENERAL FUND

APPRO	PRIATIO	N2	_
6010	ADM		
	102	RETROACTIVE PAYROLL	
- Care	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	NNEL		
	210	FURNITURE & FURNISHINGS	
	220	OFFICE EQUIPMENT	
	260	OTHER EQUIPMENT	
EQUIP	MENT		
	408	MAINT-BLDGS & PROP	
	409	BLDG SUPPLIES & EXP	
	411	TRAINING EXPENSES	111
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	442	EMPLOYEE REIMBURSEMENT	
	443	MILEAGE REIMBURSEMENT	
	444	CONTRACT TRANSPORTATION	

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$296,644	\$0	\$0	\$1,121
\$0	\$0	\$0	\$0	\$0	\$27,561
\$5,508,691	\$5,508,691	\$5,198,579	\$4,958,908	\$4,958,908	\$4,880,123
\$512,161	\$512,161	\$512,533	\$503,401	\$503,401	\$491,576
\$265,924	\$265,924	\$250,668	\$240,866	\$240,866	\$237,396
\$1,983,309	\$1,983,309	\$1,849,319	\$1,775,282	\$1,775,282	\$1,663,631
\$71,239	\$71,239	\$41,072	\$21,542	\$12,642	\$24,830
\$20,000	\$20,000	\$106,769	\$0	. \$0	\$197,126
\$88,659	\$88,659	\$73,943	\$158,347	\$167,247	\$170,519
\$111,900	\$111,900	\$117,876	\$139,400	\$139,400	\$140,122
\$8,561,883	\$8,561,883	\$8,447,403	\$7,797,746	\$7,797,746	\$7,834,005
\$9,850	\$9,850	\$8,511	\$7,855	\$7,855	\$9,584
\$79,640	\$79,640	\$81,642	\$71,641	\$67,370	\$107,904
\$0	\$0	\$485	\$0	\$0	\$2,997
\$89,490	\$89,490	\$90,638	\$79,496	\$75,225	\$120,485
\$32,500	\$32,500	\$61,825	\$61,825	\$61,825	\$21,547
\$1,000	\$1,000	\$1,000	\$43	\$0	\$187
\$52,100	\$52,100	\$52,100	\$52,100	\$52,100	\$34,040
\$190,757	\$190,757	\$199,935	\$185,865	\$185,865	\$171,756
\$10,600	\$10,600	\$10,250	\$10,150	\$10,150	\$11,005
\$172,650	\$172,650	\$174,467	\$171,522	\$168,542	\$163,432
\$52,400	\$52,400	\$52,950	\$48,600	\$48,600	\$42,160
\$6,100	\$6,100	\$3,550	\$5,444	\$5,444	\$5,711
\$166,700	\$166,700	\$169,780	\$187,224	\$187,224	\$160,155
\$124,400	\$124,400	\$117,570	\$114,971	\$114,971	\$101,854
\$15,100	\$15,100	\$14,600	\$13,250	\$13,250	\$13,009
\$3,900	\$3,900	\$3,600	\$3,600	\$3,600	\$3,602
\$1,581,804	\$1,581,804	\$1,453,490	\$1,508,711	\$1,508,711	\$1,187,146
\$0	\$0	\$50	\$0	\$0	\$0
\$217,401	\$217,401	\$240,030	\$214,287	\$214,287	\$205,450
\$11,800	\$11,800	\$11,800	\$8,450	\$8,450	\$10,801

ADMINISTRA	TION
445	OTHER TRAVEL REMARKS
445 452	OTHER TRAVEL REIMBURSMT FOOD SUPPLIES & EXPENSES
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	INTO CELETALOG EXPENSE
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEF	ITS
Total for State Code	6010 - ADM
Total for Departmen	t ADMINISTRATION
REVENUE	
1811 MEDICAL	INCENTIVE EARNINGS
550	LOCAL REVENUES
GENERAL LEDGER	VREVENUE
Total for State Code	1811 - MEDICAL INCENTIVE EARNINGS
2701 REFUNDS	The state of the s
2701 REFUNDS 550	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
550 GENERAL LEDGER	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
550 GENERAL LEDGER Total for State Code	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES VIREVENUE
550 GENERAL LEDGER Total for State Code	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES WREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
550 GENERAL LEDGER Total for State Code 2770 UNCLASS	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES VIREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES
550 GENERAL LEDGER Total for State Code 2770 UNCLASS 550 GENERAL LEDGER	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES VIREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES
550 GENERAL LEDGER Total for State Code 2770 UNCLASS 550 GENERAL LEDGER Total for State Code	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES VICEVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES VICEVENUE
550 GENERAL LEDGER Total for State Code 2770 UNCLASS 550 GENERAL LEDGER Total for State Code	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES VREVENUE 2770 - UNCLASSIFIED (SPECIFY)
550 GENERAL LEDGER Total for State Code 2770 UNCLASS 550 GENERAL LEDGER Total for State Code 3610 ST AID, SC	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES 2770 - UNCLASSIFIED (SPECIFY) OCIAL SERVICES ADMINISTRATION STATE REVENUES
Total for State Code 2770 UNCLASS 550 GENERAL LEDGER Total for State Code 3610 ST AID, SO 560 GENERAL LEDGER	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES 2770 - UNCLASSIFIED (SPECIFY) OCIAL SERVICES ADMINISTRATION STATE REVENUES
Total for State Code 3610 ST AID, SO GENERAL LEDGER Total for State Code 3610 ST AID, SO GENERAL LEDGER Total for State Code	OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES IFIED (SPECIFY) LOCAL REVENUES VREVENUE 2770 - UNCLASSIFIED (SPECIFY) OCIAL SERVICES ADMINISTRATION STATE REVENUES VREVENUE

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$695,969	\$1,034,551	\$1,034,551	\$975,472	\$997,697	\$997,697
\$72	\$0	\$0	\$0	\$0	\$0
\$20,043	\$33,371	\$33,371	\$172,300	\$178,100	\$178,100
\$54,237	\$54,010	\$54,010	\$54,010	\$65,733	\$65,733
\$127,641	\$210,678	\$210,678	\$141,029	\$171,701	\$171,701
\$3,029,817	\$3,915,629	\$3,918,652	\$3,909,808	\$4,052,443	\$4,052,443
\$0	\$0	\$0	\$0	\$385,882	\$385,882
\$0	\$0	\$0	\$0	\$615,853	\$615,853
\$0	\$0	\$0	\$0	\$281,800	\$281,800
\$0	\$0	\$0	\$0	\$17,312	\$17,312
\$0	- \$0	\$0	\$0	\$1,600,491	\$1,600,491
\$0	\$0	\$0	\$0	\$54,698	\$54,698
\$0	\$0	\$0	\$0	\$2,956,036	\$2,956,036
\$10,984,307	\$11,788,600	\$11,795,894	\$12,447,849	\$15,659,852	\$15,659,852
\$10,984,307	\$11,788,600	\$11,795,894	\$12,447,849	\$15,659,852	\$15,659,852
		8		€	
(\$101,580)	(\$97,838)	(\$97,838)	(\$94,900)	(\$92,300)	(\$92,300)
(\$101,580)	(\$97,838)	(\$97,838)	(\$94,900)	(\$92,300)	(\$92,300)
(\$101,580)	(\$97,838)	(\$97,838)	(\$94,900)	(\$92,300)	(\$92,300)
(\$884)	(\$1,300)	(\$1,300)	(\$1,000)	(\$1,000)	(\$1,000)
(\$884)	(\$1,300)	(\$1,300)	(\$1,000)	(\$1,000)	(\$1,000)
(\$884)	(\$1,300)	(\$1,300)	(\$1,000)	(\$1,000)	(\$1,000)
(\$77,421)	(\$119,728)	(\$119,728)	(\$85,083)	(\$98,502)	(\$98,502)
(\$77,421)	(\$119,728)	(\$119,728)	(\$85,083)	(\$98,502)	(\$98,502)
(\$77,421)	(\$119,728)	(\$119,728)	(\$85,083)	(\$98,502)	(\$98,502)
(\$2.072.022L	(62 442 242)	(62 446 646)	(05 050 050		
(\$3,072,922) (\$3,072,922)	(\$3,112,212) (\$3,112,212)	(\$3,112,212) (\$3,112,212)	(\$5,252,053) (\$5,252,053)	(\$5,356,592) (\$5,356,592)	(\$5,356,592) (\$5,356;592)
(\$3,072,922)	(\$3,112,212)	(\$3,112,212)	(\$5,252,053)	(\$5,356,592)	(\$5,356,592)
C T					(AD)OODIOSE)
(\$659,365)	(\$1,630,604)	(\$1,630,604)	(\$595,633)	\$0	\$0

DMIN	IISTRATION
GENER	AL LEDGER/REVENUE
Total for	State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT
4610	FED AID, SOCIAL SERVICES ADMINISTRAITON
OFNED	570 FEDERAL REVENUES AL LEDGER/REVENUE
1000	State Code 4610 - FED AID, SOCIAL SERVICES ADMINISTRAITON
4611	FED AID, FOOD STAMP PROGRAM 570 FEDERAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 4611 - FED AID, FOOD STAMP PROGRAM
Total fo	Department ADMINISTRATION
County	Cost for Fund - 01 - GENERAL FUND
and successes	Cost for Department ADMINISTRATION CAL ASSISTANCE
1EDIO	Cost for Department ADMINISTRATION
MEDIC	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND
TEDIC	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS
MEDIC	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND
TEDIC	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE
TEDIC Fund: PPRO	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT
MEDIC Fund: PPRO 6101 CONTR	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS
MEDIC Fund: PPRO 6101 CONTR	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS ACTUAL ** State Code 6101 - MEDICAL ASSISTANCE
AEDIC Fund: PPRO 6101 CONTR Total fo	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS FACTUAL P State Code 6101 - MEDICAL ASSISTANCE MEDICAL ASSISTANCE - MMIS 465 OTHER PAYMENTS
MEDIC Fund: PPRO 6101 CONTR	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS ACTUAL T State Code 6101 - MEDICAL ASSISTANCE MEDICAL ASSISTANCE - MMIS 465 OTHER PAYMENTS ACTUAL
MEDIC Fund: PPRO 6101 CONTR Total fo 6102 CONTR	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS ACTUAL T State Code 6101 - MEDICAL ASSISTANCE MEDICAL ASSISTANCE - MMIS 465 OTHER PAYMENTS ACTUAL T State Code 6102 - MEDICAL ASSISTANCE - MMIS
MEDIC Fund: PPRO 6101 CONTR Total fo 6102 CONTR	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS ACTUAL T State Code 6101 - MEDICAL ASSISTANCE MEDICAL ASSISTANCE - MMIS 465 OTHER PAYMENTS ACTUAL
MEDIC Fund: PPRO 6101 CONTR Total fo 6102 CONTR	Cost for Department ADMINISTRATION CAL ASSISTANCE 01 GENERAL FUND PRIATIONS MEDICAL ASSISTANCE 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS ACTUAL T State Code 6101 - MEDICAL ASSISTANCE MEDICAL ASSISTANCE - MMIS 465 OTHER PAYMENTS ACTUAL T State Code 6102 - MEDICAL ASSISTANCE - MMIS T Department MEDICAL ASSISTANCE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$659,365)	(\$1,630,604)	(\$1,630,604)	(\$595,633)	\$0	\$0
(\$659,365)	(\$1,630,604)	(\$1,630,604)	(\$595,633)	\$0	\$0
(\$6,719,682)	(\$7,129,532)	(\$7,129,532)	(\$7,319,928) (\$7,319,928)	(\$7,332,172) (\$7,332,172)	(\$7,058,207) (\$7,058,207)
(\$6,719,682) (\$6,719,682)	(\$7,129,532) (\$7,129,532)	(\$7,129,532) (\$7,129,532)	(\$7,319,928)	(\$7,332,172)	(\$7,058,207)
(\$289,455)	(\$466,511)	(\$466,511)	(\$608,094)	(\$904,569)	(\$904,569)
(\$289,455)	(\$466,511)	(\$466,511)	(\$608,094)	(\$904,569)	(\$904,569)
(\$289,455)	(\$466,511)	(\$466,511)	(\$608,094)	(\$904,569)	(\$904,569)
\$10,921,309)	(\$12,557,725)	(\$12,557,725)	(\$13,956,691)	(\$13,785,135)	(\$13,511,170)
\$62,998	(\$769,125)	(\$761,831)	(\$1,508,842)	\$1,874,717	\$2,148,682
\$62,998	(\$769,125)	(\$761,831)	(\$1,508,842)	\$1,874,717	\$2,148,682
	Consumer of the section of	NEW PROPERTY.	resistation (resistance)	7003 Pudget	2003
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	Adopted
	AND ENGINEE WARRING COMMITTEE	CONTRACTOR OF THE PROPERTY OF	CONTRACTOR OF THE PARTY OF THE		STATE OF THE PARTY
	AND ENGINEE WARRING COMMITTEE	CONTRACTOR OF THE PROPERTY OF	CONTRACTOR OF THE PARTY OF THE		STATE OF THE PARTY
Actual	\$50,000	Modified \$50,000	Projected \$50,000	Officer \$51,000	Adopted
\$28,761 \$2,594,276	\$50,000 \$2,292,053	Modified	Projected	Officer	Adopted
Actual	\$50,000	\$50,000 \$2,292,053	\$50,000 \$2,239,253	\$51,000 \$2,295,953	\$51,000 \$2,295,953
\$28,761 \$2,594,276 \$2,623,037 \$2,623,037	\$50,000 \$2,292,053 \$2,342,053	\$50,000 \$2,292,053 \$2,342,053 \$2,342,053	\$50,000 \$2,239,253 \$2,289,253 \$2,289,253	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953
\$28,761 \$2,594,276 \$2,623,037 \$2,623,037 \$15,410,107	\$50,000 \$2,292,053 \$2,342,053	\$50,000 \$2,292,053 \$2,342,053	\$50,000 \$2,239,253 \$2,289,253	\$51,000 \$2,295,953 \$2,346,953	\$51,000 \$2,295,953 \$2,346,953
\$28,761 \$2,594,276 \$2,623,037 \$2,623,037 \$15,410,107	\$50,000 \$2,292,053 \$2,342,053 \$17,449,149	\$50,000 \$2,292,053 \$2,342,053 \$2,342,053	\$50,000 \$2,239,253 \$2,289,253 \$2,289,253	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953
\$28,761 \$2,594,276 \$2,623,037 \$2,623,037 \$15,410,107 \$15,410,107	\$50,000 \$2,292,053 \$2,342,053 \$17,449,149 \$17,449,149	\$50,000 \$2,292,053 \$2,342,053 \$2,342,053 \$17,449,149 \$17,449,149	\$50,000 \$2,239,253 \$2,289,253 \$2,289,253 \$18,704,197 \$18,704,197	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953 \$21,334,501 \$21,334,501	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953 \$21,334,501 \$21,334,501
\$28,761 \$2,594,276 \$2,594,276 \$2,623,037 \$15,410,107 \$15,410,107	\$50,000 \$2,292,053 \$2,342,053 \$2,342,053 \$17,449,149 \$17,449,149	\$50,000 \$2,292,053 \$2,342,053 \$2,342,053 \$17,449,149 \$17,449,149	\$50,000 \$2,239,253 \$2,289,253 \$2,289,253 \$18,704,197 \$18,704,197	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953 \$21,334,501 \$21,334,501	\$51,000 \$2,295,953 \$2,346,953 \$2,346,953 \$21,334,501 \$21,334,501

LOCAL REVENUES

MEDICAL ASSISTANCE

GENERAL LEDGER/REVENUE

Total for State Code 1801 - REPAY OF MEDICAL ASSISTANCE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

ST AID, MEDICAL ASSISTANCE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3601 - ST AID, MEDICAL ASSISTANCE

3602 ST AID, MEDICAL ASSIST (OVERBURDEN AID)

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3602 - ST AID, MEDICAL ASSIST (OVERBURDEN AID)

FED AID, MEDICAID ASSISTANCE

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4601 - FED AID, MEDICAID ASSISTANCE

Total for Department MEDICAL ASSISTANCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MEDICAL ASSISTANCE

PUBLIC FACILITIES FOR CHILDREN

Fund:

01

GENERAL FUND

6050	PUBLIC	FAC FOR CHILDREN	
V	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
23.	170	REGULAR PART TIME	
	· 180	OVERTIME	
	190	TEMPORARY & PART TIME	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$1,753,964)	(\$1,594,432)	(\$1,594,432)	(\$1,694,000)	(\$1,694,000)	(\$1,694,000)
(\$1,753,964)	(\$1,594,432)	(\$1,594,432)	(\$1,694,000)	(\$1,694,000)	(\$1,694,000)
(\$1,169)	\$0	\$0	(\$2,600)	(\$2,600)	(\$2,600)
(\$1,169)	\$0	\$0	(\$2,600)	(\$2,600)	(\$2,600)
(\$1,169)	\$0	\$0	(\$2,600)	(\$2,600)	(\$2,600)
(\$1,624,046)	(\$1,189,532)	(\$1,189,532)	(\$1,152,903)	(\$1,165,903)	(\$1,165,903)
(\$1,624,046)	(\$1,189,532)	(\$1,189,532)	(\$1,152,903)	(\$1,165,903)	(\$1,165,903)
(\$1,624,046)	(\$1,189,532)	(\$1,189,532)	(\$1,152,903)	(\$1,165,903)	(\$1,165,903)
(\$1,905,922)	(\$1,962,399)	(\$1,962,399)	(\$2,368,082)	(\$2,723,294)	(\$2,723,294)
(\$1,905,922)	(\$1,962,399)	(\$1,962,399)	(\$2,368,082)	(\$2,723,294)	(\$2,723,294)
(\$1,905,922)	(\$1,962,399)	(\$1,962,399)	(\$2,368,082)	(\$2,723,294)	(\$2,723,294)
\$79,074	\$132,441	\$132,441	\$363,500	\$337,500	\$337,500
\$79,074	\$132,441	\$132,441	\$363,500	\$337,500	\$337,500
\$79,074	\$132,441	\$132,441	\$363,500	\$337,500	\$337,500
(\$5,206,027)	(\$4,613,922)	(\$4,613,922)	(\$4,854,085)	(\$5,248,297)	(\$5,248,297)
512,827,117	\$15,177,280	\$15,177,280	\$16,139,365	\$18,433,157	\$18,433,157
12,827,117	\$15,177,280	\$15,177,280	\$16,139,365	\$18,433,157	\$18,433,157
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

L	\$0	\$0	\$0	\$13,114	\$0	\$0
	\$2,730	\$0	\$0	\$0	\$0	\$0
	\$26,890	\$0	\$0	\$0	\$0	\$0
Г	\$155,772	\$204,214	\$204,214	\$220,133	\$0	\$0
Γ	\$26,628	\$20,900	\$20,900	\$20,900	\$0	\$0
Г	\$19,922	\$19,000	\$19,000	\$24,953	\$0	\$0

PUBLIC FACILI	TIES FOR CHILDREN
195 PERSONNEL	CONTRACTUAL MISCELLANEOUS
210	FURNITURE & FURNISHINGS
260	OTHER EQUIPMENT
EQUIPMENT	
408	MAINT-BLDGS & PROP
409	BLDG SUPPLIES & EXP
411	TRAINING EXPENSES
414	INSURANCE
416 ⊴	ELECTRICITY
417	WATER
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
452	FOOD SUPPLIES & EXPENSES
465	OTHER PAYMENTS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	SAME TO SERVICE AND ADDRESS OF THE PARTY OF
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFI	rs and a second
Total for State Code I	050 - PUBLIC FAC FOR CHILDREN
Purposition and State of State	
Total for Department	PUBLIC FACILITIES FOR CHILDREN
REVENUE	

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$15,015	\$6,200	\$6,200	\$7,418	\$0	\$0
\$246,957	\$250,314	\$250,314	\$286,518	\$0	\$0
\$0	\$500	\$500.	\$500	\$0	\$0
\$0	\$180	\$180	\$180	\$0	\$0
\$0	\$680	\$680	\$680	\$0	\$0
\$17,502	\$11,350	\$11,350	\$11,265	\$0	\$0
\$48	\$4,600	\$4,600	\$1,200	\$0	\$0
\$0	\$400	\$400	\$400	\$0	\$0
\$2,546	\$5,932	\$5,932	\$5,932	\$0	\$0
\$3,937	\$4,000	\$4,000	\$4,000	\$0	\$0
\$1,212	\$1,300	\$1,300	\$1,200	\$0	\$0
\$3,635	\$4,600	\$4,600	\$4,600	\$0	\$0
\$89	\$100	\$100	\$0	\$0	\$0
\$276	\$810	\$810	\$740	\$0	\$0
\$64	\$200	\$200	\$0	\$0	\$0
\$3,359	\$3,000	\$3,000	\$3,000	\$0	\$0
\$2,892	\$3,600	\$3,600	\$3,600	\$0	\$0
\$388	\$400	\$400	\$400	\$0	\$0
\$1,432	\$1,100	\$1,100	\$1,115	\$0	\$0
\$5,697	\$10,000	\$10,000	\$10,000	\$0	. \$0
\$49	\$0	\$0	\$0	\$0	\$0
\$184	\$10,000	\$10,000	\$1,000	\$0	\$0
\$23,001	\$26,000	\$26,000	\$26,000	\$0	\$0
\$11,717	\$5,300	\$5,300	\$5,329	\$0	\$0
\$10,070	\$12,000	\$12,000	\$12,000	\$0	\$0
\$88,098	\$104,692	\$104,692	\$91,781	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$335,055	\$355,686	\$355,686	\$378,979	\$0	\$0
\$335,055	\$355,686	\$355,686	\$378,979	\$0	\$0

PUBLIC FACILITIES FOR CHILDREN

1850 REPAY OF PUBLIC FACILITIES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1850 - REPAY OF PUBLIC FACILITIES

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

Total for Department PUBLIC FACILITIES FOR CHILDREN

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC FACILITIES FOR CHILDREN

SERVICES FOR RECIPIENTS

Fund: 01 GENERAL FUND

APPROPRIATIONS

6055	DAY CARE	
	445	OTHER TRAVEL REIMBURSMT
	461 ⁻	CASH ASSISTANCE PAYMENTS

465. OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6055 - DAY CARE

6070 SERVICES FOR RECIPIENTS

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6070 - SERVICES FOR RECIPIENTS

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6106 SPECIAL NEEDS

465' OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6106 - SPECIAL NEEDS

6109 FAMILY ASSISTANCE

445 OTHER TRAVEL REIMBURSMT

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(000 044)	(000 000)	-		***************************************	5
(\$39,811) (\$39,811)	(\$28,600) (\$28,600)	(\$28,600) (\$28,600)	(\$21,300) (\$21,300)	\$0 \$0	\$0
(\$39,811)	(\$28,600)	(\$28,600)	(\$21,300)	\$0	\$0
(\$4,262)	(\$6,550)	(\$6,550)	(\$4,300)	\$0	\$0
(\$4,262)	(\$6,550)	(\$6,550)	(\$4,300)	\$0	\$0
(\$4,262)	(\$6,550)	(\$6,550)	(\$4,300)	\$0	\$0
(\$44,073)	(\$35,150)	(\$35,150)	(\$25,600)	\$0	\$0
\$290,982	\$320,536	\$320,536	\$353,379	\$0	\$0
\$290,982	\$320,536	\$320,536	\$353,379	\$0	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$8,311	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
\$1,459,893	\$2,489,400	\$2,489,400	\$2,216,612	\$2,341,711	\$2,341,711
\$853,406	\$1,520,200	\$1,520,200	\$1,520,200	\$1,471,400	\$1,471,400
2,321,610	\$4,011,200	\$4,011,200	\$3,738,412	\$3,814,711	\$3,814,711
\$2,321,610	\$4,011,200	\$4,011,200	\$3,738,412	\$3,814,711	\$3,814,711
\$124	\$70,000	\$70,000	\$70,000	\$75,000	\$75,000
\$81,285	\$108,500	\$108,500	\$158,500	\$382,439	\$382,439
\$81,409	\$178,500	\$178,500	\$228,500	\$457,439	\$457,439
\$81,409	\$178,500	\$178,500	\$228,500	\$457,439	\$457,439
\$1,731	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
\$1,731	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
\$1,731	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
\$79,149	\$66,100	\$66,100	\$87,100	\$87,100	\$87,100

SEDVICI	TS FOD	RECIPIENTS
SIBILATION	SO T OIL	RECH IEMO
	461	CASH ASSISTANCE PAYMENTS
-	465	OTHER PAYMENTS
CONTRAC	TUAL	的。2.5 mile mile Web 2.5 mile mile
Total for S	tate Code 6	109 - FAMILY ASSISTANCE
6119	HILD CAR	
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
721070610005	465	OTHER PAYMENTS
CONTRAC	IUAL	
Total for S	tate Code 6	119 - CHILD CARE
6123	IUVENILE I	DELINQUENT
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTRAC	TUAL	
Total for S	tate Code 6	123 - JUVENILE DELINQUENT
6129	TATE TRA	NING SCHOOL
-	465	OTHER PAYMENTS
CONTRAC	TUAL	加速的差别。但是由他们的现
Total for S	tate Code 6	129 - STATE TRAINING SCHOOL
Total for D	epartment	SERVICES FOR RECIPIENTS
REVENUE		
1819 F	REPAYMEN	T.OF CHILD CARE
	550	LOCAL REVENUES
GENERAL	LEDGER	REVENUE
Total for S	tate Code 1	819 - REPAYMENT OF CHILD CARE
1829 F	REPAYMEN	T OF STATE TRAINING SCHOOL
	550	LOCAL REVENUES
GENERAL	LEDGER	REVENUE
Total for S	tate Code 1	829 - REPAYMENT OF STATE TRAINING SCHOOL
		TS OF SERVICES FOR RECIPIENTS
	550	LOCAL REVENUES
GENERAL	LEDGER/F	REVENUE

	Contract of the Contract of	entreprise de montre l	Dubara a consultation	2007 7 1	2002
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
Actual	Adopted	irrodiffed	1.0,000	INVENTED RESIDENT	
\$1,430	\$2,600	\$2,600	\$1,500	\$1,500	\$1,500
\$570,059	\$608,308	\$608,308	\$779,946	\$802,556	\$702,556
\$650,638	\$677,008	\$677,008	\$868,546	\$891,156	\$791,156
\$650,638	\$677,008	\$677,008	\$868,546	\$891,156	\$791,156
6426 520	\$142,500	\$142,500	\$78,100	\$77,800	\$77,800
\$126,528	\$1,300	\$1,300	\$2,300	\$2,300	\$2,300
\$1,870		\$2,003,527	\$1,773,216	\$1,922,509	\$1,922,509
\$1,868,464 \$1,996,862	\$2,003,527 \$2,147,327	\$2,003,327	\$1,853,616	\$2,002,609	\$2,002,609
	\$2,147,327	\$2,147,327	\$1,853,616	\$2,002,609	\$2,002,609
\$1,996,862	92,141,321	\$2,141,321	\$1,000,010	\$2,002,000	V-100-1000
\$60	\$200	\$200	\$4,800	\$4,800	\$4,800
\$425	\$800	\$800	\$0	\$0	\$0
\$216,895	\$404,900	\$404,900	\$575,579	\$575,579	\$475,579
\$217,380	\$405,900	\$405,900	\$580,379	\$580,379	\$480,379
\$217,380	\$405,900	\$405,900	\$580,379	\$580,379	\$480,379
0407.004	#402 200	6402 200	\$265,600	\$265,600	\$265,600
\$187,991 \$187,991	\$193,300 \$193,300	\$193,300 \$193,300	\$265,600	\$265,600	\$265,600
\$187,991	\$193,300	\$193,300	\$265,600	\$265,600	\$265,600
\$5,457,621	\$7,620,035	\$7,620,035	\$7,541,853	\$8,018,694	\$7,818,694
(\$92,569)	(\$137,500)	(\$137,500)	(\$71,000)	(\$92,300)	(\$92,300)
(\$92,569)	(\$137,500)	(\$137,500)	(\$71,000)	(\$92,300)	(\$92,300)
(\$92,569)	(\$137,500)	(\$137,500)	(\$71,000)	(\$92,300)	(\$92,300)
(\$1,409)	\$0	\$0	(\$1,800)	\$0	\$0
(\$1,409)	\$0	\$0	(\$1,800)	\$0	\$0
(\$1,409)	\$0	\$0	(\$1,800)	\$0	\$0
(\$3,854)	(\$4,900)	(\$4,900)	(\$5,100)	(\$5,100)	(\$5,100)
(\$3,854)	(\$4,900)	(\$4,900)	(\$5,100)	(\$5,100)	(\$5,100)

SERVICES FOR RECIPIENTS
Total for State Code 1870 - REPAYMENTS OF SERVICES FOR RECIPIENTS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2770 UNCLASSIFIED (SPECIFY) 550 LOCAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 2770 - UNCLASSIFIED (SPECIFY) 3606 ST AID, SP NEEDS (ADULT/FAMILY TY HOME) 560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3606 - ST AID, SP NEEDS (ADULT/FAMILY TY HOME) 3619 ST AID, CHILD CARE 560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3619 - ST AID, CHILD CARE 3655 ST AID, DAY CARE 560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3655 - ST AID, DAY CARE 3661 FAMILY AND CHILDREN BLOCK GRANT 560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT 4609 FED AID, FAMILY ASSISTANCE 570 FEDERAL REVENUES GENERAL LEDGEN/REVENUE
Total for State Code 4609 - FED AID, FAMILY ASSISTANCE 4619 FED AID, CHILD CARE 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4619 - FED AID, CHILD CARE 4670 FED AID, SERVICES FOR RECIPIENTS Wednesday, November 27, 2002

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2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$3,854)	(\$4,900)	(\$4,900)	(\$5,100)	(\$5,100)	(\$5,100)
(\$1,219)	(\$700)	(\$700)	\$234	(\$320)	(\$320)
(\$1,219)	(\$700)	(\$700)	\$234	(\$320)	(\$320)
(\$1,219)	(\$700)	(\$700)	\$234	(\$320)	(\$320)
\$0	\$0	\$0	\$0	(\$80,339)	(\$80,339)
\$0	\$0	\$0	\$0	(\$80,339)	(\$80,339)
\$0	\$0	\$0	\$0	(\$80,339)	(\$80,339)
\$0	(\$6,800)	(\$6,800)	\$0	\$0	\$0
\$0	(\$6,800)	(\$6,800)	\$6.00 \$0 0	\$0	\$0
\$0	(\$6,800)	(\$6,800)	\$0	\$0	\$0
(\$403,543)	(\$563,486)	(\$563,486)	(\$777,397)	(\$929,650)	(\$929,650)
(\$403,543)	(\$563,486)	(\$563,486)	(\$777,397)	(\$929,650)	(\$929,650)
(\$403,543)	(\$563,486)	(\$563,486)	(\$777,397)	(\$929,650)	(\$929,650)
(\$2,563,738)	(\$3,794,600)	(\$3,794,600)	(\$3,585,897)	(\$3,862,310)	(\$3,862,310)
(\$2,563,738)	(\$3,794,600)	(\$3,794,600)	(\$3,585,897)	(\$3,862,310)	(\$3,862,310)
(\$2,563,738)	(\$3,794,600)	(\$3,794,600)	(\$3,585,897)	(\$3,862,310)	(\$3,862,310)
(\$987,110)	(\$1,457,702)	(\$1,457,702)	(\$878,914)	\$0	\$0
(\$987,110)	(\$1,457,702)	(\$1,457,702)	(\$878,914)	\$0	\$0
(\$987,110)	(\$1,457,702)	(\$1,457,702)	(\$878,914)	\$0	\$0
(\$101,458)	(\$154,808)	(\$154,808)	(\$1,517,730)	(\$1,403,258)	(\$677,223)
(\$101,458)	(\$154,808)	(\$154,808)	(\$1,517,730)	(\$1,403,258)	(\$677,223)
(\$101,458)	(\$154,808)	(\$154,808)	(\$1,517,730)	(\$1,403,258)	(\$677,223)
(\$444,312)	(\$410,385)	(\$410,385)	(\$402,906)	(\$422,969)	(\$422,969)
(\$444,312)	(\$410,385)	(\$410,385)	(\$402,906)	(\$422,969)	(\$422,969)
(\$444,312)	(\$410,385)	(\$410,385)	(\$402,906)	(\$422,969)	(\$422,969)

SERVICES FOR RECIPIENTS

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4670 - FED AID, SERVICES FOR RECIPIENTS

Total for Department SERVICES FOR RECIPIENTS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SERVICES FOR RECIPIENTS

TEMPORARY ASSISTANCE

Fund: 01

GENERAL FUND

6109	FAMILY	ASSISTANCE
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	的数据的最低的数据的 Well-Date Section
Total fo	r State Coo	e 6109 FAMILY ASSISTANCE
6140	SAFETY	NET 2 PARTY OF THE
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
Total fo	r State Coo	le 6140 - SAFETY NET
6141	HOME E	NERGY ASSISTANCE PROGRAM
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	的 网络外外外型 化化合物
Total fo	r State Cod	e 6141 - HOME ENERGY ASSISTANCE PROGRAM
6142	EMERGE	NCY AID FOR ADULTS
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
Total fo	r State Cod	e 6142 - EMERGENCY AID FOR ADULTS
6150	FOOD ST	MAMP OUTREACH
	461	CASH ASSISTANCE PAYMENTS

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$447,008)	(\$489,245)	(\$489,245)	(\$545,154)	(\$544,554)	(\$544,554
(\$447,008)	(\$489,245)	(\$489,245)	(\$545,154)	(\$544,554)	(\$544,554
(\$447,008)	(\$489,245)	(\$489,245)	(\$545,154)	(\$544,554)	(\$544,554
(\$5,046,220)	(\$7,020,126)	(\$7,020,126)	(\$7,785,664)	(\$7,340,800)	(\$6,614,765
\$411,401	\$599,909	\$599,909	(\$243,811)	\$677,894	\$1,203,929
\$411,401	\$599,909	\$599,909	(\$243,811)	\$677,894	\$1,203,929
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

	8				
\$2,940,787	\$1,852,900	\$1,852,900	\$2,582,577	\$2,576,671	\$2,576,671
\$614,389	\$520,426	\$520,426	\$692,660	\$572,532	\$572,532
\$3,555,176	\$2,373,326	\$2,373,326	\$3,275,237	\$3,149,203	\$3,149,203
\$3,555,176	\$2,373,326	\$2,373,326	\$3,275,237	\$3,149,203	\$3,149,203
\$1,079,944	\$1,498,100	\$1,498,100	\$1,390,402	\$1,467,457	\$1,467,457
\$368,700	\$417,348	\$417,348	\$501,288	\$521,906	\$521,906
\$1,448,644	\$1,915,448	\$1,915,448	\$1,891,690	\$1,989,363	\$1,989,363
\$1,448,644	\$1,915,448	\$1,915,448	\$1,891,690	\$1,989,363	\$1,989,363
\$102,724	\$0	\$0	\$12,577	\$0	\$0
\$4,804,181	\$4,511,739	\$4,511,739	\$3,374,923	\$3,387,500	\$3,387,500
\$4,906,905	\$4,511,739	\$4,511,739	\$3,387,500	\$3,387,500	\$3,387,500
\$4,906,905	\$4,511,739	\$4,511,739	\$3,387,500	\$3,387,500	\$3,387,500
\$3,429	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
\$2,110	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
\$5,539	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
\$5,539	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
\$28,191	\$0	\$0	\$0	\$0	\$0

	RACTUAL
Total fo	r State Code 6150 - FOOD STAMP OUTREACH
Total fo	r Department TEMPORARY ASSISTANCE
EVEN	VE
1809 GENEF	REPAYMENT OF FAMILY ASSISTANCE 550 LOCAL REVENUES PAL LEDGER/REVENUE
Total fo	r State Code 1809 - REPAYMENT OF FAMILY ASSISTANCE
	REPAYMENT OF SAFETY NET ASSISTANCE 550 LOCAL REVENUES CAL LEDGER/REVENUE
Total fo	r State Code 1840 - REPAYMENT OF SAFETY NET ASSISTANCE
1841 GENER	REPAYMENT OF HOME ENERGY ASSIS 550 LOCAL REVENUES AL LEDGER/REVENUE
Total fo	State Code 1841 - REPAYMENT OF HOME ENERGY ASSIS
1842 GENER	REPAYMENT OF EMERGENCY CARE FOR ADULTS 550 LOCAL REVENUES AL LEDGER/REVENUE
Total fo	r State Code 1842 - REPAYMENT OF EMERGENCY CARE FOR ADU
1848	REPAYMENTS OF BURIALS 550 LOCAL REVENUES AL LEDGER/REVENUE
Total fo	State Code 1848 - REPAYMENTS OF BURIALS
2701 GENER	REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES AL LEDGER/REVENUE
Total fo	State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3609	ST AID, FAMILY ASSISTANCE 560, STATE REVENUES AL LEDGER/REVENUE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$28,191	\$0	\$0	\$0	\$0	\$0
\$28,191	\$0	\$0	\$0	\$0	\$0
\$9,944,455	\$8,811,013	\$8,811,013	\$8,564,927	\$8,536,566	\$8,536,566
			8		
(\$897,419)	(\$907,300)	(\$907,300)	(\$864,149)	(\$862,849)	(\$862,849)
(\$897,419)	(\$907,300)	(\$907,300)	(\$864,149)	(\$862,849)	(\$862,849)
(\$897,419)	(\$907,300)	(\$907,300)	(\$864,149)	(\$862,849)	(\$862,849)
(\$373,915)	(\$330,100)	(\$330,100)	(\$391,900)	(\$391,900)	(\$391,900)
(\$373,915)	(\$330,100)	(\$330,100)	(\$391,900)	(\$391,900)	(\$391,900)
(\$373,915)	(\$330,100)	(\$330,100)	(\$391,900)	(\$391,900)	(\$391,900)
(\$63,662)	\$0	\$0	(\$30,576)	60 1	00]
(\$63,662)	\$0	\$0	(\$30,576)	\$0 \$0	\$0 \$0
(\$63,662)	\$0	\$0	(\$30,576)	\$0	\$0
(\$325)	\$0	\$0	(\$573)	\$0	\$0
(\$325)	\$0	\$0.	(\$573)	\$0	\$0
(\$325)	\$0	\$0	(\$573)	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$11,455)	(62 700)	/62 700)][(05.000)		
(\$11,455)	(\$3,700)	(\$3,700) (\$3,700)	(\$5,009)	\$0 \$0	\$0 \$0
(\$11,455)	(\$3,700)	(\$3,700)	(\$5,009)	\$0	\$0
(6000 005)	(2500 175)				1
(\$889,665) (\$889,665)	(\$592,475) (\$592,475)	(\$592,475) (\$592,475)	(\$774,236)	(\$755,228) (\$755,228)	(\$755,228) (\$755,228)
(\$889,665)	(\$592,475)	(\$592,475)	(\$774,236)	(\$755,228)	(\$755,228)
		4			ta

ΓEMPORARY ASSISTANCE
560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3640 - ST AID, SAFETY NET 3642 ST AID, EMERGENCY AID FOR ADULTS 560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3642 - ST AID, EMERGENCY AID FOR ADULTS 4609 FED AID, FAMILY ASSISTANCE 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4609 - FED AID, FAMILY ASSISTANCE 4611 FED AID, FOOD STAMP PROGRAM 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM 4641 FED AID, HOME ENERGY ASSISTANCE 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4641 - FED AID, HOME ENERGY ASSISTANCE Total for Department TEMPORARY ASSISTANCE
County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TEMPORARY ASSISTANCE

County Cost for Division SOCIAL SERVICES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$455,185)	(\$801,424)	(\$801,424)	(\$705,327)	(\$754,164)	(\$754,164)
(\$455,185)	(\$801,424)	(\$801,424)	(\$705,327)	(\$754,164)	(\$754,164)
(\$455,185)	(\$801,424)	(\$801,424)	(\$705,327)	(\$754,164)	(\$754,164)
(\$2,248)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)
(\$2,248)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)
(\$2,248)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)
(\$1,632,111)	(\$1,080,511)	(\$1,080,511)	(\$1,438,465)	(\$1,160,457)	(\$1,160,457)
(\$1,632,111)	(\$1,080,511)	(\$1,080,511)	(\$1,438,465)	(\$1,160,457)	(\$1,160,457)
(\$1,632,111)	(\$1,080,511)	(\$1,080,511)	(\$1,438,465)	(\$1,160,457)	(\$1,160,457)
(\$27,839)	\$0	\$0	\$0	\$0	\$0
(\$27,839)	\$0	\$0	\$0	\$0	\$0
(\$27,839)	\$0	\$0	\$0	\$0	\$0
(\$4,782,648)	(\$4,511,739)	(\$4,511,739)	(\$3,387,500)	(\$3,387,500)	(\$3,387,500)
(\$4,782,648)	(\$4,511,739)	(\$4,511,739)	(\$3,387,500)	(\$3,387,500)	(\$3,387,500)
(\$4,782,648)	(\$4,511,739)	(\$4,511,739)	(\$3,387,500)	(\$3,387,500)	(\$3,387,500)
(\$9,136,472)	(\$8,232,499)	(\$8,232,499)	(\$7,602,985)	(\$7,317,348)	(\$7,317,348)
\$807,983	\$578,514	\$578,514	\$961,942	\$1,219,218	\$1,219,218
\$807,983	\$578,514	\$578,514	\$961,942	\$1,219,218	\$1,219,218
\$14,400,481	\$15,907,114	\$15,914,408	\$15,702,033	\$22,204,986	\$23,004,986

SOLID WASTE

Fund:	05	ENTERPRISE REFUSE/GARBAGE	
PPRC	PRIATI	ONS	W
1710	ADMIN	NISTRATION	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
900000000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	411	TRAINING EXPENSES	26
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	423	TELEPHONE	
	424	POSTAGE	i E
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	3
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	¥0)
	478	DATA PROCESSING CHGS	
	497	CONTINGENCY RESERVE	
	499	MISCELLANEOUS EXPENSE	
CONTR	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	W)
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
EMPLO	YEE BEI	VEFITS	w 0

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$269	\$0	\$0	\$2,541
\$0	\$0	\$0	\$0	\$0	(\$742)
\$59,111	\$59,111	\$57,250	\$54,095	\$54,095	\$54,325
\$43,898	\$43,898	\$41,686	\$38,049	\$38,049	\$38,055
\$1,185	\$1,185	\$2,385	\$1,200	\$1,200	\$1,597
\$104,194	\$104,194	\$101,590	\$93,344	\$93,344	\$95,776
\$100	\$100	\$100	\$100	\$100	\$100
\$1,172	\$1,172	\$1,225	\$1,225	\$1,225	\$1,033
\$100	\$100	\$100	\$100	\$100	\$12
\$2,500	\$2,500	\$2,500	\$2,694	\$2,694	\$14,214
\$1,710	\$1,710	\$1,710	\$1,710	\$1,710	\$2,215
\$1,000	\$1,000	\$900	\$900	\$900	\$902
\$250	\$250	\$250	\$250	\$250	\$513
\$225	\$225	\$225	\$150	\$150	\$220
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$11,882
\$200	\$200	\$175	\$200	\$200	\$102
\$100	\$100	\$100	\$250	\$250	\$0
\$5,729	\$5,729	\$3,697	\$3,698	\$3,698	\$3,728
\$17,000	\$17,000	\$0	\$0	\$0	\$0
\$450	\$450	\$450	\$450	\$450	\$268
\$33,536	\$33,536	\$14,432	\$14,727	\$14,727	\$35,189
\$0	\$0	\$22,000	\$30,060	\$30,060	\$26,009
\$4,736	\$4,736	\$0	\$0	\$0	\$0
\$7,659	\$7,659	\$0	\$0	\$0	\$0
\$3,523	\$3,523	\$0	\$0	\$0	\$0
\$158	\$158	\$0	\$0	\$0	\$0
\$15,639	\$15,639	\$0	\$0	\$0	\$0
\$494	\$494	\$0	\$0	\$0	\$0
\$32,209	\$32,209	\$22,000	\$30,060	\$30,060	\$26,009
\$169,939	\$169,939	\$138,022	\$138,131	\$138,131	\$156,974

		Fund - 05 - ENTERPRISE REFUSE/GARBAGE
County	y Cost for	Department ADMINISTRATION
AUL	ING	
und:	05	ENTERPRISE REFUSE/GARBAGE
PPRC	PRIATI	ONS ^
8160	REFU	SE & GARBAGE
	100	OVERDRAWN APPROPRIATION
	10,3	LAG PAYROLL
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	422	REPAIR & MAINT - EQUIP
	430	FEES FOR SERVICES-NON EMPL
	440	VEHICLE SUPPLIES
	441	GASOLINE & OIL
i de la compania	467	OTHER MATERIALS & SUPPLIES
CONT	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS
		ode 8160 - REFUSE & GARBAGE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$156,974	\$138,131	\$138,131	\$138,022	\$169,939	\$169,939
\$156,974	\$138,131	\$138,131	\$138,022	\$169,939	\$169,939
\$156,974	\$138,131	\$138,131	\$138,022	\$169,939	\$169,939
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$163
\$32,447	\$32,447	\$32,447	\$32,447	\$32,447	\$32,004
\$11,455	\$11,455	\$11,455	\$11,455	\$11,455	\$11,727
\$0	\$0	\$0	\$0	\$0	\$0
\$43,902	\$43,902	\$43,902	\$43,902	\$43,902	\$43,894
\$800	\$800	\$800	\$800	\$800	\$19
\$569	\$569	\$595	\$595	\$595	\$485
\$83,000	\$83,000	\$83,292	\$81,254	\$80,000	\$92,903
\$1,548,783	\$1,548,783	\$1,596,657	\$1,474,596	\$1,474,596	\$1,811,763
\$11,500	\$11,500	\$11,571	\$30,250	\$30,250	\$14,238
\$92,000	\$92,000	\$91,000	\$98,174	\$92,000	\$76,350
\$30,250	\$30,250	\$30,294	\$30,544	\$30,500	\$19,893
\$1,766,902	\$1,766,902	\$1,814,209	\$1,716,213	\$1,708,741	\$2,015,651
\$0	\$0	\$11,103	\$11,103	\$11,103	\$27,001
\$1,553	\$1,553	\$0	\$0	\$0	\$0
\$2,399	\$2,399	\$0	\$0	\$0	\$0
\$1,155	\$1,155	\$0	\$0	\$0	\$0
\$71	\$71	\$0	\$0	\$0	\$0
\$9,228	\$9,228	\$0	\$0	\$0	\$0
\$223	\$223	\$0	\$0	\$0	\$0
\$14,629	\$14,629	\$11,103	\$11,103	\$11,103	\$27,001
\$1,825,433	\$1,825,433	\$1,869,214	\$1,771,218	\$1,763,746	\$2,086,546
\$1,825,433	\$1,825,433	\$1,869,214	\$1,771,218	\$1,763,746	\$2,086,546
\$1,825,433	\$1,825,433	\$1,869,214	\$1,771,218	\$1,763,746	\$2,086,546

HAUL	INC	
TITLET		
Count	y Cost fo	r Department HAULING
7	TVV * 0	
LAND	FILLS	
Fund:	05	ENTERPRISE REFUSE/GARBAGE
APPRO	PRIATI	IONS
8160	REFU	SE & GARBAGE
	408	MAINT-BLDGS & PROP
	416	ELECTRICITY
	418	GAS & HEATING FUEL
	422	REPAIR & MAINT - EQUIP
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
in the second se	467	OTHER MATERIALS & SUPPLIES
CONTI	RACTUAL	
Total fo	or State C	ode 8160 - REFUSE & GARBAGE
Total fo	or Depart	ment LANDFILLS
County	Cost for	Fund - 05 - ENTERPRISE REFUSE/GARBAGE
County	Cost for	Department LANDFILLS
OBED	ATTECA	TO THE RESERVE TO THE PARTY OF
UPER	ATION	18
Fund:	05	ENTERPRISE REFUSE/GARBAGE
APPRO	PRIATI	ONS
8160	REFUS	SE & GARBAGE
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	130	TECHNICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	240	HIGHWAY & STREET EQUIP

2003 Adopt	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
\$1,825,	\$1,825,433	\$1,869,214	\$1,771,218	\$1,763,746	52,086,546
2003 Adopt	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
(A)					
] \$1,	\$1,100	\$1,319	\$1,100	\$1,100	\$384
\$1, \$3,	\$1,100 \$3,750	\$1,319 \$3,750	\$1,100 \$4,383	\$1,100 \$4,383	\$384 \$3,406
\$3,	\$3,750	\$3,750	\$4,383	\$4,383	\$3,406
\$3,	\$3,750 \$600	\$3,750 \$600	\$4,383 \$600	\$4,383 \$600	\$3,406 \$0
\$3, \$	\$3,750 \$600 \$0	\$3,750 \$600 \$0	\$4,383 \$600 \$0	\$4,383 \$600 \$0	\$3,406 \$0 \$395 \$33,101 \$0
\$3, \$	\$3,750 \$600 \$0 \$36,400	\$3,750 \$600 \$0 \$36,400	\$4,383 \$600 \$0 \$36,400	\$4,383 \$600 \$0 \$36,400	\$3,406 \$0 \$395 \$33,101 \$0 \$193
\$3, \$ \$36,	\$3,750 \$600 \$0 \$36,400 \$0	\$3,750 \$600 \$0 \$36,400 \$0	\$4,383 \$600 \$0 \$36,400 \$0	\$4,383 \$600 \$0 \$36,400 \$0	\$3,406 \$0 \$395 \$33,101 \$0

\$43,083

\$43,083

\$43,083

2002 Modified \$42,269

\$42,269

\$42,269

2002 Projected \$42,150

\$42,150

\$42,150

2003 Budget Officer

\$37,479

\$37,479

\$37,479

2001

Actual

\$43,083

\$43,083

\$43,083

2002

Adopted

\$0	\$0	\$42	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,287
\$446,748	\$446,748	\$446,748	\$446,748	\$446,748	\$408,312
\$107,952	\$107,952	\$107,952	\$102,185	\$102,185	\$105,196
\$0	\$0	\$426	\$0	\$0	\$10,018
\$1,200	\$1,200	\$1,367	\$1,200	\$1,200	\$1,200
\$555,900	\$555,900	\$556,535	\$550,133	\$550,133	\$527,013
\$0	\$0	\$89,000	\$115,000	\$115,000	\$0

\$42,150

\$42,150

\$42,150

2003

Adopted

OPERATIONS	
EQUIPMENT	
414	INSURANCE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
467	OTHER MATERIALS & SUPPLIES
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEF	
Total for State Code	8160 - REFUSE & GARBAGE
Total for Department	OPERATIONS
County Cost for Fun	d - 05 - ENTERPRISE REFUSE/GARBAGE
County Cost for Dep	partment OPERATIONS
SOLID WASTE	
the second second second	and the second s
Fund: 05 EN	TERPRISE REFUSE/GARBAGE
REVENUE	
2130 REFUSE &	GARBAGE CHARGES
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	2130 - REFUSE & GARBAGE CHARGES
2401 INTEREST	& EARNINGS
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
	5 8 20

2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual
S	\$0	\$89,000	\$115,000	\$115,000	\$0
\$7,96	\$7,964	\$7,730	\$7,730	\$7,730	\$6,305
\$2,00	\$2,000	\$2,000	\$2,000	\$2,000	\$2,006
\$4,00	\$4,000	\$4,000	\$4,400	\$4,400	\$3,869
\$	\$0	\$0	\$0	\$0	\$46
\$2,60	\$2,600	\$2,500	\$3,800	\$3,800	\$3,614
\$20	\$200	\$150	\$0	\$0	\$0
\$10	\$100	\$75	\$75	\$75	\$108
\$4,70	\$4,700	\$4,700	\$4,450	\$4,450	\$4,489
\$21,56	\$21,564	\$21,155	\$22,455	\$22,455	\$20,437
\$	\$0	\$140,824	\$149,482	\$149,482	\$139,997
\$21,37	\$21,373	\$0	\$0	\$0	\$0
\$34,22	\$34,223	\$0	\$0	\$0	\$0
\$15,90	\$15,905	\$0	\$0	\$0	\$0
\$99	\$994	\$0	\$0	\$0	\$0
\$93,05	\$93,057	\$0	\$0	\$0	\$0
\$3,12	\$3,122	\$0	\$0	\$0	\$0
\$168,67	\$168,674	\$140,824	\$149,482	\$149,482	\$139,997
\$746,13	\$746,138	\$807,514	\$837,070	\$837,070	\$687,447
\$746,13	\$746,138	\$807,514	\$837,070	\$837,070	\$687,447
\$746,13	\$746,138	\$807,514	\$837,070	\$837,070	\$687,447
\$746,13	\$746,138	\$807,514	\$837,070	\$837,070	\$687,447
2003 Adopted	2003 Budget Officer	2002 Projected	2002 Modified	2002 Adopted	2001 Actual

(\$3,003,824)	(\$2,794,000)	(\$2,794,000)	(\$3,085,558)	(\$2,847,105)	(\$2,847,105)
(\$3,003,824)	(\$2,794,000)	(\$2,794,000)	(\$3,085,558)	(\$2,847,105)	(\$2,847,105)
(\$3,003,824)	(\$2,794,000)	(\$2,794,000)	(\$3,085,558)	(\$2,847,105)	(\$2,847,105)
		18			
(\$4,206)	(\$2,300)	(\$2,300)	(\$2,500)	(\$2,500)	(\$2,500)

SOLID WASTE
Total for State Code 2401 - INTEREST & EARNINGS 2650 SALE OF SCRAP MATERIALS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 2650 - SALE OF SCRAP MATERIALS 2665 MINOR SALES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 2665 - MINOR SALES 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2770 UNCLASSIFIED (SPECIFY) 550 LOCAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 2770 - UNCLASSIFIED (SPECIFY) 3989 ST AID, OTHER HOME AND COMM SERV 560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3989 - ST AID, OTHER HOME AND COMM SERV Total for Department SOLID WASTE
County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE County Cost for Department SOLID WASTE
TRANSFER STATIONS
Fund: 05 ENTERPRISE REFUSE/GARBAGE
APPROPRIATIONS
8160 REFUSE & GARBAGE 408 MAINT-BLDGS & PROP 416 ELECTRICITY 420 OFFICE SUPPLIES & EXPENSE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$4,206)	(\$2,300)	(\$2,300)	(\$2,500)	(\$2,500)	(\$2,500)
(\$1,899)	(\$15,250)	(\$15,250)	(\$2,200)	(\$2,500)	(\$2,500)
(\$1,899) (\$1,899)	(\$15,250) (\$15,250)	(\$15,250)	(\$2,200)	(\$2,500)	(\$2,500)
				(02,000)	(\$2,500)
\$0 \$0	(\$3,000)	(\$3,000) (\$3,000)	\$0 \$0	\$0 \$0	\$0 \$0
\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$0
\$0	\$0	\$0	(\$243)	\$0	\$0
\$0 \$0	\$0	\$0 \$0	(\$243)	\$0	\$0 \$0
(07.040)					a C
(\$7,616) (\$7,616)	(\$7,470)	(\$7,470) (\$7,470)	(\$8,600) (\$8,600)	(\$8,600) (\$8,600)	(\$8,600)
(\$7,616)	(\$7,470)	(\$7,470)	(\$8,600)	(\$8,600)	(\$8,600)
(\$61,341)	(\$45,000)	(\$45,000)	(\$44,402)	\$0	\$0
(\$61,341)	(\$45,000)	(\$45,000)	(\$44,402) (\$44,402)	\$0	\$0 \$0
\$3,078,886)	(\$2,867,020)	(\$2,867,020)	(\$3,143,503)	(\$2,860,705)	(\$2,860,705)
\$3,078,886)	(\$2,867,020)	(\$2,867,020)	(\$3,143,503)	(\$2,860,705)	(\$2,860,705)
\$3,078,886)	(\$2,867,020)	(\$2,867,020)	(\$3,143,503)	(\$2,860,705)	(\$2,860,705)
2001	2002	2002	2002	2003 Budget	2003

\$14,906	\$12,750	\$12,750	\$12,750	\$12,750	\$12,750
\$32,816	\$42,940	\$42,940	\$35,000	\$35,000	\$35,000
\$2,254	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600

TRANSFER ST	TATIONS
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
467	OTHER MATERIALS & SUPPLIES
CONTRACTUAL	
Total for State Cod	e 8160 - REFUSE & GARBAGE
Total for Departme	nt TRANSFER STATIONS
County Cost for Fu	ind - 05 - ENTERPRISE REFUSE/GARBAGE
County Cost for De	epartment TRANSFER STATIONS
County Cost for Di	vision SOLID WASTE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$16,351	\$16,250	\$16,250	\$16,250	\$16,250	\$16,250
\$4,159	\$4,000	\$4,000	\$3,500	\$3,750	\$3,750
\$480	\$450	\$450	\$859	\$650	\$650
\$3,410	\$0	\$0	\$1,857	\$0	\$0
\$4,428	\$6,000	\$6,045	\$6,045	\$6,045	\$6,045
\$78,804	\$84,990	\$85,035	\$78,861	\$77,045	\$77,045
\$78,804 \$78,804		84,990 \$85,035	\$78,861	\$77,045	\$77,045
		78,804 \$84,990	\$84,990 \$85,035 \$78,8	\$78,861	\$77,045
\$78,804	\$84,990	\$85,035	\$78,861	\$77,045	\$77,045
\$78,804	\$84,990	\$85,035	\$78,861	\$77,045	\$77,045
(\$31,636)	\$0	\$7,517	(\$207,623)	\$0	\$0

TREASURER

2001

Actual

2002

Adopted

2002

Modified

EBT	SERV	ICE
Fund:	01	GENERAL FUND
PPRC	PRIAT	IONS
9710 DEBT	610	SERIAL BONDS DEBT PRINCIPAL PAYMENTS PAL PAYMENTS
DEBT	710 INTERE	DEBT INTEREST PAYMENTS ST PAYMENTS
Total f	or State	Code 9710 - DEBT, SERIAL BONDS
Total f	or Depar	tment DEBT SERVICE
County	Cost fo	r Fund - 01 - GENERAL FUND
Count	y Cost fo	r Department DEBT SERVICE
Fund:	01 PRIAT	GENERAL FUND
9010		E RETIREMENT SYSTEM
-	810	RETIREMENT
EMPLO	DYEE BE	NEFITS ALTONOMY AND A STATE OF THE
Commission	-	Code 9010 - STATE RETIREMENT SYSTEM
9030	830	AL SECURITY SOCIAL SECURITY
EMPL	OYEE BE	
Total fo	or State	Code 9030 - SOCIAL SECURITY
9040	TOPPE STATE OF	KER'S COMPENSATION
EMPLO	840 OYEE BE	WORKMENS COMPENSATION
Total fo	or State	Code 9040 - WORKER'S COMPENSATION
9045	LIFE	NSURANCE
Wadna	adau Ma	wambar 27, 2002

\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
\$333,032	\$289,408	\$289,408	\$289,408	\$245,783	\$245,783
\$333,032	\$289,408	\$289,408	\$289,408	\$245,783	\$245,783
1,083,032	\$1,039,408	\$1,039,408	\$1,039,408	\$995,783	\$995,783
51,083,032	\$1,039,408	\$1,039,408	\$1,039,408	\$995,783	\$995,783
1,083,032	\$1,039,408	\$1,039,408	\$1,039,408	\$995,783	\$995,783
1,083,032	\$1,039,408	\$1,039,408	\$1,039,408	\$995,783	\$995,783
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

2002 Projected 2003 Budget Officer

2003

Adopted

\$200,296	\$1,189,298	\$1,189,298	\$446,686	\$1,495,955	\$1,491,065
\$200,296	\$1,189,298	\$1,189,298	\$446,686	\$1,495,955	\$1,491,065
\$200,296	\$1,189,298	\$1,189,298	\$446,686	\$1,495,955	\$1,491,065
\$2,334,637	\$2,602,337	\$2,602,337	\$2,602,337	\$2,800,000	\$2,787,871
\$2,334,637	\$2,602,337	\$2,602,337	\$2,602,337	\$2,800,000	\$2,787,871
\$2,334,637	\$2,602,337	\$2,602,337	\$2,602,337	\$2,800,000	\$2,787,871
\$1,079,298	\$1,060,879	\$1,060,879	\$1,060,879	\$1,193,388	\$1,187,680
\$1,079,298	\$1,060,879	\$1,060,879	\$1,060,879	\$1,193,388	\$1,187,680
\$1,079,298	\$1,060,879	\$1,060,879	\$1,060,879	\$1,193,388	\$1,187,680

100000		**
SING	E BEN	IEFITS
EMPLC	845 OYEE BEN	GROUP LIFE INSURANCE
rotal fo	or State Co	ode 9045 - LIFE INSURANCE
9050	UNEMP	PLOYMENT INSURANCE
EMPLO	850 OYEE BEN	UNEMPLOYMENT INSURANCE
Total fo	or State Co	ode 9050 - UNEMPLOYMENT INSURANCE
9060	HOSPIT	TAL & MEDICAL (DENTAL) INS
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BEN	VEFITS
Total fo	or State Co	ode 9060 - HOSPITAL & MEDICAL (DENTAL) INS
Total fo	or Departm	nent FRINGE BENEFITS
		2.70.52.75.004.00 (CMA) production of the control o
EVEN		
1289	550	GENERAL DEPARTMENTAL INCOME LOCAL REVENUES
051/5	And the second	A STATE OF THE STA
GENER	RAL LEDG	FR/REVENUE
_		SER/REVENUE
Total fo	or State Co	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total fo	or State Co	
Total fo	or State Co	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total fo Total fo	or State Co or Departm	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total fo Total fo County County	or State Co or Departm Cost for y Cost for	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND
Total fo Total fo County County	or State Co or Departm Cost for y Cost for	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND Department FRINGE BENEFITS
Total for Total for County County	or State Coor Departm Cost for l y Cost for RAL L	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND Department FRINGE BENEFITS EDGER
Total for Total for County County ENE	or State Coor Departm Cost for I Cost for I RAL L 01	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND Department FRINGE BENEFITS EDGER
Total for Total for County County ENE	or State Coor Departm Cost for I Cost for I RAL L 01	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND Department FRINGE BENEFITS EDGER GENERAL FUND
Total for Total for County County ENE Fund:	or State Coor Departm Cost for Departm C	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND Department FRINGE BENEFITS EDGER GENERAL FUND FUND REVENUES TRANSFERS TO THE ENTERPRISE REFUSE/GARBAG
Total for Total for County County ENE.	or State Coor Departm Cost for Departm C	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME nent FRINGE BENEFITS Fund - 01 - GENERAL FUND Department FRINGE BENEFITS EDGER GENERAL FUND FUND REVENUES TRANSFERS TO THE ENTERPRISE REFUSE/GARBAG

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$101,106	\$102,000	\$102,000	\$102,000	\$102,000	\$101,786
\$101,106	\$102,000	\$102,000	\$102,000	\$102,000	\$101,786
\$101,106	\$102,000	\$102,000	\$102,000	\$102,000	\$101,786
\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
\$9,654,443	\$11,000,000	\$11,000,000	\$8,912,124	\$10,213,637	\$9,981,996
\$323,710	\$318,800	\$318,800	\$334,182	\$334,500	\$333,831
\$9,978,153	\$11,318,800	\$11,318,800	\$9,246,306	\$10,548,137	\$10,315,827
\$9,978,153	\$11,318,800	\$11,318,800	\$9,246,306	\$10,548,137	\$10,315,827
\$13,943,490	\$16,548,314	\$16,548,314	\$13,733,208	\$16,414,480	\$16,159,229
	34				
(\$4,437,554)	(\$2,600,000)	(\$2,600,000)	(\$2,700,000)	(\$13,096,474)	(\$13,054,860
(\$4,437,554)	(\$2,600,000)	(\$2,600,000)	(\$2,700,000)	(\$13,096,474)	(\$13,054,860
(\$4,437,554)	(\$2,600,000)	(\$2,600,000)	(\$2,700,000)	(\$13,096,474)	(\$13,054,860
(\$4,437,554)	(\$2,600,000)	(\$2,600,000)	(\$2,700,000)	(\$13,096,474)	(\$13,054,860
\$9,505,936	\$13,948,314	\$13,948,314	\$11,033,208	\$3,318,006	\$3,104,369
\$9,505,936	\$13,948,314	\$13,948,314	\$11,033,208	\$3,318,006	\$3,104,369
2001 Actual	2002 Adopted	12002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
	#		·= · ·		
(\$13,990)	\$0	\$0	\$0	\$0	\$0
(\$13,990)	\$0	\$0	\$0	\$0	\$0
(\$13,990)	\$0	\$0	\$0	\$0	\$0
(\$13,990)	\$0	\$0	\$0	\$0	\$0

GENE	RAL L	EDGER
Fund:	OST for	Fund - 01 - GENERAL FUND WORKERS COMPENSATION FUND
REVEN		WORKERS COMPENSATION FORD
2801	ard histogramman	FUND REVENUES
	907 TRANSFE	TRANSFERS TO THE WORKERS COMPENSATION FUN
Total fo	r State C	ode 2801 - INTERFUND REVENUES
Total fo	r Departr	nent GENERAL LEDGER
County	Cost for	Fund - 07 - WORKERS COMPENSATION FUND
County	Cost for	Department GENERAL LEDGER
HUMA Fund:	N RES	GENERAL FUND
APPRO	PRIATIO	ONS
1325	TREAS	URER
S 	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
Nat Ballion and	430	
CONTR	RACTUAL	FEES FOR SERVICES-NON EMPL
Name and Address of the Owner, where		
Total fo	r State Co	
Total fo	r State Co	ode 1325 - TREASURER
Total fo	r State Co r Departn UE	ode 1325 - TREASURER
Total for Total for REVENUE 1289	r State Co r Departn UE OTHER 550	ode 1325 - TREASURER nent HUMAN RESOURCES BUILDING
Total for Total for REVENU 1289	r State Co r Departn UE OTHER 550 RAL LEDG	ode 1325 - TREASURER nent HUMAN RESOURCES BUILDING R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES
Total fo Total fo REVENI 1289 GENER	r State Co	ode 1325 - TREASURER nent HUMAN RESOURCES BUILDING R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES SER/REVENUE

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$13,990)	\$0	\$0	\$0	\$0	\$
			¥	100	
(\$16,705)	\$0	\$0	\$0	\$0	\$
(\$16,705)	\$0	\$0	\$0	\$0	S
(\$16,705)	\$0	\$0.	\$0	\$0	\$(
(\$16,705)	\$0	\$0	\$0	\$0	\$
(\$16,705)	\$0	\$0	\$0	\$0	\$
(\$30,695)	\$0	\$0	\$0	\$0	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$0	\$446,660	\$446,660	\$446,660	\$504,000	\$504,000
\$0	\$294,419	\$294,419	\$294,419	\$346,341	\$346,341
\$0	\$16,500	\$16,500	\$16,500	\$19,800	\$19,800
\$0	\$757,579	\$757,579	\$757,579	\$870,141	\$870,141
\$0	\$757,579	\$757,579	\$757,579	\$870,141	\$870,141
\$0	\$757,579	\$757,579	\$757,579	\$870,141	\$870,141

\$0	(\$757,579)	(\$757,579)	(\$757,579)	(\$870,141)	(\$870,141)
\$0	(\$757,579)	(\$757,579)	(\$757,579)	(\$870,141)	(\$870,141)
\$0	(\$757,579)	(\$757,579)	(\$757,579)	(\$870,141)	(\$870,141)
\$0	(\$757,579)	(\$757,579)	(\$757,579)	(\$870,141)	(\$870,141)
\$0	\$0	\$0	\$0	\$0	\$0

HUMAN RESOURCES BUILDING County Cost for Department HUMAN RESOURCES BUILDING INT. & EARNINGS ON DEPOSITS Fund: 01 **GENERAL FUND** REVENUE OTHER GENERAL DEPARTMENTAL INCOME 1289 LOCAL REVENUES 550 GENERAL LEDGER/REVENUE Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME INTEREST AND EARNINGS LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST AND EARNINGS 2410 RENTAL OF REAL PROPERTY LOCAL REVENUES 550 GENERAL LEDGER/REVENUE Total for State Code 2410 - RENTAL OF REAL PROPERTY FINES AND FORFEITED BAIL LOCAL REVENUES 550 GENERAL LEDGER/REVENUE Total for State Code 2610 - FINES AND FORFEITED BAIL SALES OF SCRAP & EXCESS MATERIALS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS 2690 OTHER COMPENSATION FOR LOSS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2690 - OTHER COMPENSATION FOR LOSS

REFUNDS OF PRIOR YEAR'S EXPENDITURES

LOCAL REVENUES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
			(a)		
				-	
\$0	(\$2,200,000)	(\$2,200,000)	(\$3,479,770)	\$0	\$0
\$0	(\$2,200,000)	(\$2,200,000)	(\$3,479,770)	\$0	\$0
\$0	(\$2,200,000)	(\$2,200,000)	(\$3,479,770)	\$0	\$0
(\$576,557)	(\$600,000)	(\$600,000)	(\$300,000)	(\$400,000)	(\$300,000)
(\$576,557)	(\$600,000)	(\$600,000)	(\$300,000)	(\$400,000)	(\$300,000)
(\$576,557)	(\$600,000)	(\$600,000)	(\$300,000)	(\$400,000)	(\$300,000)
(\$50,898)	(\$38,112)	(\$38,112)	(\$36,741)	(\$34,000)	(\$34,000)
(\$50,898)	(\$38,112)	(\$38,112)	(\$36,741)	(\$34,000)	(\$34,000)
(\$50,898)	(\$38,112)	(\$38,112)	(\$36,741)	(\$34,000)	(\$34,000)
(\$11,240)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$11,240)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$11,240)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$21,369)	(\$10,000)	(\$10,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$21,369)	(\$10,000)	(\$10,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$21,369)	(\$10,000)	(\$10,000)	(\$20,000)	(\$20,000)	(\$20,000)
(67,020)	- ¢0	60	[02]	(\$2,284,222)	(\$2,284,222)
(\$7,820) (\$7,820)	\$0 \$0	\$0 \$0	\$0 \$0	(\$2,284,222)	(\$2,284,222)
(\$7,820)	\$0	\$0	\$0	(\$2,284,222)	(\$2,284,222)
					9
(\$459,281)	(\$35,000)	(\$35,000)	(\$7,500)	(\$25,000)	(\$25,000)
(\$459,281)	(\$35,000)	(\$35,000)	(\$7,500)	(\$25,000)	(\$25,000)

GENERAL LEDGER/REVENUE

550

Total fo	or State Cod	le 2701 - REFUNDS OF PRIOR YEA	R'S EXPENDITURES
2720	OTB-DIS	TRIBUTED EARNINGS	
GENE	550 RAL LEDGE	LOCAL REVENUES R/REVENUE	1
Total fo	or State Cod	e 2720 - OTB-DISTRIBUTED EARN	IINGS
3001	ST AID, F	REVENUE SHARING	
GENE	560 RAL LEDGE	STATE REVENUES R/REVENUE	1
Total fo	or State Cod	e 3001 - ST AID, REVENUE SHARI	NG
3089		OTHER (SPECIFY)	THE SALES OF STREET
GENER	560 RAL LEDGE	STATE REVENUES R/REVENUE	1
Total fo	or State Cod	e 3089 - ST AID - OTHER (SPECIF	Y)
4960	FED AID,	EMERGENCY DISASTER ASSISTA	ANCE
GENEF	570 _. RAL LEDGE	FEDERAL REVENUES R/REVENUE	
Total fo	r State Cod	e 4960 - FED AID, EMERGENCY DI	SASTER ASSISTANCE
Total fo	r Departme	nt INT. & EARNINGS ON DEPOSIT	s
County	Cost for Fu	nd - 01 - GENERAL FUND	
County	Cost for De	epartment INT. & EARNINGS ON D	EPOSITS

\mathbf{IN}	TER	FUND	TRA	NSFERS

Fund: 03 COUNTY ROAD FUND

REVENUE

2801 INTERFUND REVENUES 903 TRANSFERS TO THE COUNTY ROAD FUND FUND TRANSFERS Total for State Code 2801 - INTERFUND REVENUES Total for Department INTER FUND TRANSFERS County Cost for Fund - 03 - COUNTY ROAD FUND

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
(\$459,281)	(\$35,000)	(\$35,000)	(\$7,500)	(\$25,000)	(\$25,000
(\$360,433)	(\$326,000)	(\$326,000)	(\$351,000)	(\$351,000)	(\$351,000
(\$360,433)	(\$326,000)	(\$326,000)	(\$351,000)	(\$351,000)	(\$351,000
(\$360,433)	(\$326,000)	(\$326,000)	(\$351,000)	(\$351,000)	(\$351,000
(\$230,912)	(\$230,913)	(\$230,913)	(\$230,912)	\$0	\$0
(\$230,912)	(\$230,913)	(\$230,913)	(\$230,912)	\$0	\$0
(\$230,912)	(\$230,913)	(\$230,913)	(\$230,912)	\$0	\$0
(\$30,448)	(\$47,616)	(\$47,616)	(\$39,696)	(\$39,696)	(\$39,696
(\$30,448)	(\$47,616)	(\$47,616)	(\$39,696)	(\$39,696)	(\$39,696
(\$30,448)	(\$47,616)	(\$47,616)	(\$39,696)	(\$39,696)	(\$39,696
(\$37,951)	\$0	\$0	\$0	\$0	\$0
(\$37,951)	\$0	\$0	\$0	\$0	\$0
(\$37,951)	\$0	\$0	\$0	\$0	\$0
\$1,786,909)	(\$3,492,641)	(\$3,492,641)	(\$4,470,619)	(\$3,158,918)	(\$3,058,918
\$1,786,909)	(\$3,492,641)	(\$3,492,641)	(\$4,470,619)	(\$3,158,918)	(\$3,058,918
\$1,786,909)	(\$3,492,641)	(\$3,492,641)	(\$4,470,619)	(\$3,158,918)	(\$3,058,918,
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

(\$8,154,801)	(\$5,965,133)	(\$5,965,133)	(\$5,965,133)	\$0	(\$7,718,971)
(\$8,154,801)	(\$5,965,133)	(\$5,965,133)	(\$5,965,133)	\$0	(\$7,718,971) (\$7,718,971)
(\$8,154,801)	(\$5,965,133)	(\$5,965,133)	(\$5,965,133)		(\$7,718,971)
(\$8,154,801)	(\$5,965,133)	(\$5,965,133)	(\$5,965,133)	\$0	(\$7,718,971)
(\$8,154,801)	(\$5,965,133)	(\$5,965,133)	(\$5,965,133)	\$0	(\$7,718,971)

und:	01	GENERAL FUND
PPROF	PRIATION	ONS
9901	TRANS	FERS, OTHER FUNDS
	903	TRANSFERS TO THE COUNTY ROAD FUND
	906	TRANSFERS TO THE CAPITAL PROJECTS FUND
	907	TRANSFERS TO THE WORKERS COMPENSATION
encopial training	908	TRANSFERS TO THE RISK RETENTION FUND
FUND T	RANSFE	ERS The state of t
Total for	State C	ode 9901 - TRANSFERS, OTHER FUNDS
Total for	Departi	ment INTER FUND TRANSFERS
County (Cost for	Fund - 01 - GENERAL FUND
County	Cost for	Department INTER FUND TRANSFERS
1 42 4 5	D3670010	TRICING O EVDENCE
AX A	DVER	TISING & EXPENSE
	DVER	CTISING & EXPENSE GENERAL FUND
Fund:	01	GENERAL FUND
Fund:	01 PRIATI	GENERAL FUND
-und: PPROF	01 PRIATI	GENERAL FUND ONS DVERTISING POSTAGE
Fund: PPROF 1362	01 PRIATI TAX A 424 430	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL
Fund: PPROF 1362 CONTR	PRIATI TAX A 424 430 ACTUAL	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL
Fund: PPROF 1362 CONTR	PRIATI TAX A 424 430 ACTUAL	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL
Fund: PPROP 1362 CONTR. Total for	O1 PRIATI TAX A 424 430 ACTUAL	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL
Fund: PPROF 1362 CONTR Total for	PRIATI TAX A 424 430 ACTUAL T State C	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL code 1362 - TAX. ADVERTISING
Fund: PPROF 1362 CONTR Total for	PRIATI TAX A 424 430 ACTUAL State C	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL code 1362 - TAX. ADVERTISING
Fund: PPROF 1362 CONTR Total for Total for EVENU	PRIATI TAX A 424 430 ACTUAL T State C Depart JE CHAR 550	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL Ode 1362 - TAX ADVERTISING ment TAX ADVERTISING & EXPENSE GES FOR TAX EXEMPTION LOCAL REVENUES
PPROF 1362 CONTR Total for Total for EVENU	PRIATI TAX A 424 430 ACTUAL T State C Depart JE CHAR 550	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL Ode 1362 - TAX ADVERTISING ment TAX ADVERTISING & EXPENSE
Fund: PPROF 1362 CONTR. Total for Total for EVENU 1235 GENER	PRIATI TAX A 424 430 ACTUAL State C T Depart JE CHAR 550 AL LEDG	GENERAL FUND ONS DVERTISING POSTAGE FEES FOR SERVICES-NON EMPL Ode 1362 - TAX ADVERTISING ment TAX ADVERTISING & EXPENSE GES FOR TAX EXEMPTION LOCAL REVENUES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
-14	1,000 11 10 10 10 10 10 10 10 10 10 10 10				
		.063		55.	
\$8,154,801	\$5,965,133	\$5,965,133	\$5,965,133	\$0	\$7,718,971
\$342,291	\$32,000	\$32,000	\$32,000	\$553,500	\$527,884
\$16,705	\$0	\$0	\$0	\$0	\$0
\$2,661	\$0	\$0	\$0	\$0	\$0
\$8,516,458	\$5,997,133	\$5,997,133	\$5,997,133	\$553,500	\$8,246,855
\$8,516,458	\$5,997,133	\$5,997,133	\$5,997,133	\$553,500	\$8,246,855
\$8,516,458	\$5,997,133	\$5,997,133	\$5,997,133	\$553,500	\$8,246,855
\$8,516,458	\$5,997,133	\$5,997,133	\$5,997,133	\$553,500	\$8,246,855
\$361,657	\$32,000	\$32,000	\$32,000	\$553,500	\$527,884
2001	2002	2002	2002	2003 Budget Officer	2003 Adopted
Actual	Adopted	Modified	Projected	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	Check are supply to be a supply
Actual	Adopted	Modified	Trojectea		
Actual	Adopted	Wiodined	Trojected		
\$1,019	Adopted \$0	\$0	\$1,115	\$0	
					\$0
\$1,019	\$0	\$0	\$1,115	\$0	\$43,000
\$1,019 \$41,10 7	\$0 \$43,000	\$0 \$43,000	\$1,115 \$36,000	\$0 \$43,000	\$6 \$43,000 \$43,000
\$1,019 \$41,107 \$42,126	\$0 \$43,000 \$43,000	\$0 \$43,000 \$43,000	\$1,115 \$36,000 \$37,115	\$0 \$43,000 \$43,000	\$43,000 \$43,000 \$43,000
\$1,019 \$41,107 \$42,126 \$42,126	\$0 \$43,000 \$43,000 \$43,000	\$0 \$43,000 \$43,000 \$43,000	\$1,115 \$36,000 \$37,115	\$0 \$43,000 \$43,000 \$43,000	\$43,000 \$43,000 \$43,000
\$1,019 \$41,107 \$42,126 \$42,126 \$42,126	\$0 \$43,000 \$43,000 \$43,000 \$43,000	\$0 \$43,000 \$43,000 \$43,000 \$43,000	\$1,115 \$36,000 \$37,115 \$37,115	\$0 \$43,000 \$43,000 \$43,000	\$43,000 \$43,000 \$43,000 \$43,000
\$1,019 \$41,107 \$42,126 \$42,126	\$0 \$43,000 \$43,000 \$43,000	\$0 \$43,000 \$43,000 \$43,000	\$1,115 \$36,000 \$37,115	\$0 \$43,000 \$43,000 \$43,000 \$43,000	\$43,000 \$43,000 \$43,000 \$43,000 (\$43,000
\$1,019 \$41,107 \$42,126 \$42,126 \$42,126 (\$29,051)	\$0 \$43,000 \$43,000 \$43,000 \$43,000	\$0 \$43,000 \$43,000 \$43,000 \$43,000	\$1,115 \$36,000 \$37,115 \$37,115 \$37,115	\$0 \$43,000 \$43,000 \$43,000 \$43,000	\$(

TAX ADVERTISING & EXPENSE

County Cost for Department TAX ADVERTISING & EXPENSE

TAX MONIES

Fund:

01

GENERAL FUND

APPROPRIATIONS

1950

TAXES & ASSESS ON MUNIC PROP

400

GENERAL CONTRACTUAL

498

TAXES COUNTY PROPERTY

CONTRACTUAL

Total for State Code 1950 - TAXES & ASSESS ON MUNIC PROP

Total for Department TAX MONIES

REVENUE

1001 | REAL PROPERTY TAXES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1001 - REAL PROPERTY TAXES

1051

GAIN FROM SALE OF TAX ACQ PROPERTY

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY

1081

OTHER PAYMENTS IN LIEU OF TAXES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1081 - OTHER PAYMENTS IN LIEU OF TAXES

1090

INTEREST & PENALTIES ON REAL PROP TAXES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1090 - INTEREST & PENALTIES ON REAL PROP TAXES

1110 SALES AND USE TAX

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

2003	2003 Budget	2002	2002	2002	2001	
Adopted	Officer	Projected	Modified	Adopted	Actual	
\$	\$0	\$0	\$0	\$0	\$13,075	
2003	2003 Budget	2002	2002	2002	2001	
Adopted	Officer	Projected	Modified	Adopted	Actual	

\$0	\$0	\$0	\$0	\$0	\$0
\$16,856	\$13,000	\$13,000	\$16,856	\$16,856	\$16,856
\$16,856	\$13,000	\$13,000	\$16,856	\$16,856	\$16,856
\$16,856	\$13,000	\$13,000	\$16,856	\$16,856	\$16,856
\$16,856	\$13,000	\$13,000	\$16,856	\$16,856	\$16,856

(\$22,636,888)	\$0	(\$24,927,744)	(\$24,927,744)	(\$203,500)	(\$203,500)
(\$22,636,888)	\$0	(\$24,927,744)		(\$203,500)	(\$203,500)
(\$22,636,888)	\$0	(\$24,927,744)	(\$24,927,744)	(\$203,500)	(\$203,500)
(\$101,927)	(\$225,000)	(\$225,000)	\$0	(\$225,000)	(\$225,000)
(\$101,927)	(\$225,000)	(\$225,000)	\$0	(\$225,000)	(\$225,000)
(\$101,927)	(\$225,000)	(\$225,000)	\$0	(\$225,000)	(\$225,000)
(\$772,943)	(\$725,000)	(\$725,000)	(\$750,000)	(\$725,000)	(\$725,000)
(\$772,943)	(\$725,000)	(\$725,000)	(\$750,000)	(\$725,000)	(\$725,000)
(\$772,943)	(\$725,000)	(\$725,000)	(\$750,000)	(\$725,000)	(\$725,000)
(\$1,304,086)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
(\$1,304,086)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
(\$1,304,086)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
(\$14,975,475)	(\$14,400,000)	(\$14,400,000)	(\$14,975,466)	(\$14,975,000)	(\$14,975,000)
(\$14,975,475)	(\$14,400,000)	(\$14,400,000)	(\$14,975,466)	(\$14,975,000)	

TAX	MONIES	
Total f	or State Co	de 1110 - SALES AND USE TAX
1115		SHARE OF SALES TAX
Elita Suc	550	LOCAL REVENUES
GENE	RAL LEDGE	ER/REVENUE
Total f	or State Co	de 1115 - TOWNS SHARE OF SALES TAX
1189	OTHER	NON - PROP TAX
	550	LOCAL REVENUES
GENE	RAL LEDGE	ER/REVENUE
Total f	or State Co	de 1189 - OTHER NON - PROP TAX
Total f	or Departm	ent TAX MONIES
Count	y Cost for F	und - 01 - GENERAL FUND
	West Control	
Count	y Cost for L	Department TAX MONIES
TENTE	CIDED	
IKEA	SURER	A SECTION OF THE PROPERTY OF T
Fund:	01	GENERAL FUND
	01 O	
APPRO	PRIATIO	NS
		NS
APPRO	DPRIATIO TREASL	NS IRER
APPRO	DPRIATIO TREASU	NS IRER RETROACTIVE PAYROLL
APPRO	TREASU 102 103	NS IRER RETROACTIVE PAYROLL LAG PAYROLL
APPRO	TREASL 102 103 120	IRER RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE
APPRO	TREASL 102 103 120 130	IRER RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL
APPRO	TREASU 102 103 120 130 140	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME
APPRO	TREASL 102 103 120 130 140 170 180 190	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME
1325	TREASL 102 103 120 130 140 170 180 190 195	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME
1325	TREASL 102 103 120 130 140 170 180 190	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME
1325	TREASL 102 103 120 130 140 170 180 190 195	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME
1325	102 103 120 130 140 170 180 190 195	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS FURNITURE & FURNISHINGS OFFICE EQUIPMENT
APPRO 1325	102 103 120 130 140 170 180 190 195 195 195 195 210 220 260	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS FURNITURE & FURNISHINGS
APPRO 1325	DPRIATIO TREASL 102 103 120 130 140 170 180 190 195 ONNEL 210 220	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS FURNITURE & FURNISHINGS OFFICE EQUIPMENT
APPRO 1325	102 103 120 130 140 170 180 190 195 195 195 195 210 220 260	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS FURNITURE & FURNISHINGS OFFICE EQUIPMENT
APPRO 1325	TREASL 102 103 120 130 140 170 180 190 195 ONNEL 210 220 260 PMENT	RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE TECHNICAL CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS FURNITURE & FURNISHINGS OFFICE EQUIPMENT OTHER EQUIPMENT

2001 Actual	2002 Adopted			2003 Budget Officer	2003 Adopted	
(\$14,975,475)	(\$14,400,000)	(\$14,400,000)	(\$14,975,466)	(\$14,975,000)	(\$14,975,000	
(\$2,702,579)	\$0	(\$2,722,175)	(\$2,722,176)	\$0	\$0	
(\$2,702,579)	\$0	(\$2,722,175)	(\$2,722,176)	\$0	\$0	
(\$2,702,579)	\$0	(\$2,722,175)	(\$2,722,176)	\$0	\$0	
(\$460,719)	(\$465,000)	(\$465,000)	(\$459,050)	(\$459,050)	(\$459,050	
(\$460,719)	(\$465,000)	(\$465,000)	(\$459,050)	(\$459,050)	(\$459,050	
(\$460,719)	(\$465,000)	(\$465,000)	(\$459,050)	(\$459,050)	(\$459,050	
(\$42,954,617)	(\$17,115,000)	(\$44,764,919)	(\$45,134,436)	(\$17,887,550)	(\$17,887,550	
(\$42,937,761)	(\$17,102,000)	(\$44,751,919)	(\$45,117,580)	(\$17,870,694)	(\$17,870,694	
\$42,937,761)	(\$17,102,000)	(\$44,751,919)	\$45,117,580)	\$17,870,694)	\$17,870,694	
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted	

\$0	\$0	\$7,351	\$0	\$0	\$3,124
\$0	\$0	\$0	\$0	\$0	\$3,337
\$159,762	\$159,762	\$154,733	\$150,317	\$146,205	\$136,993
\$99,831	\$99,831	\$95,551	\$89,284	\$89,284	\$60,839
\$138,876	\$138,876	\$133,070	\$125,376	\$125,376	\$147,524
\$26,119	\$26,119	\$29,000	\$22,863	\$22,863	\$26,999
\$2,500	\$2,500	\$1,000	\$2,500	\$2,500	\$1,015
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$2,898
\$1,200	\$1,200	\$4,165	\$0	\$0	\$6,280
\$431,288	\$431,288	\$427,870	\$393,340	\$389,228	\$389,009
\$0	\$0	\$0	\$0	\$0	\$0
\$1,071	\$1,071	\$10,575	\$10,575	\$10,575	\$1,767
\$690	\$690	\$0	\$0	\$0	\$1,442
\$1,761	\$1,761	\$10,575	\$10,575	\$10,575	\$3,209
\$1,250	\$1,500	\$800	\$1,500	\$1,500	\$1,274
\$6,599	\$6,599	\$6,898	\$6,898	\$6,898	\$5,689

TREAS	SURER	
	419 ⁼	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	e 421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
9	424	POSTAGE
χ.	426	BOOKS & PERIODICALS
A.:	427.	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445,	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
Annual Property and	499 -	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845 ⁻	GROUP LIFE INSURANCE
	860 ⁻	HOSPITAL & MEDICAL INSURANCE
Validadese	865 ·	DENTAL INSURANCE
EMPLO	YEE BENE	FITS
Total fo	r State Coo	le 1325 - TREASURER
Total fo	r Departme	int TREASURER
REVENU	JE	
1230	TREASU	RER FEES
	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	r State Cod	e 1230 - TREASURER FEES
2770	UNCLAS	SIFIED (SPECIFY)
and the second desired	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	State Cod	e 2770 - UNCLASSIFIED (SPECIFY)
Total for	Departme	nt TREASURER
County (Cost for Fu	ind - 01 - GENERAL FUND

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
\$1,948	\$1,700	\$1,700	\$2,000	\$2,000	\$2,000
\$8,320	\$7,500	\$7,500	\$7,400	\$7,500	\$7,250
\$1,277	\$1,080	\$1,080	\$1,200	\$1,300	\$1,300
\$1,209	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$5,883	\$5,234	\$5,234	\$5,291	\$5,312	\$5,312
\$12,870	\$12,500	\$12,500	\$12,638	\$13,300	\$13,300
\$1,826	\$1,500	\$1,500	\$500	\$750	\$750
\$985	\$700	\$700	\$985	\$985	\$985
\$143,016	\$135,060	\$130,948	\$132,478	\$145,030	\$145,030
\$179	\$550	\$550	\$150	\$550	\$550
\$2,489	\$750	\$750	\$200	\$750	\$500
\$86,392	\$88,455	\$88,455	\$88,455	\$95,942	\$95,942
\$223	\$96	\$96	\$96	\$96	\$96
\$273,580	\$264,523	\$260,411	\$260,091	\$282,614	\$281,864
\$0	\$0	\$0	\$0	\$19,026	\$19,026
\$0	\$0	\$0	\$0	\$31,235	\$31,235
\$0	\$0	\$0	\$0	\$14,580	\$14,580
\$0	\$0	\$0	\$0	\$894	\$894
\$0	\$0	\$0	\$0	\$80,766	\$80,766
\$0	\$0	\$0	\$0	\$2,587	\$2,587
\$0	\$0	\$0	\$0	\$149,088	\$149,088
\$665,798	\$664,326	\$664,326	\$698,536	\$864,751	\$864,001
\$665,798	\$664,326	\$664,326	\$698,536	\$864,751	\$864,001
					ÿ
(\$5,684)	(\$5,000)	(\$5,000)	(60,000)	(00.000)	
(\$5,684)	(\$5,000)	(\$5,000)	(\$6,000) (\$6,000)	(\$6,000) (\$6,000)	(\$6,000) (\$6,000)
(\$5,684)	(\$5,000)	(\$5,000)	(\$6,000)	(\$6,000)	
		(40,000)	(\$0,000)	(\$6,000)	(\$6,000)
(\$192,226)	(\$237,000)	(\$237,000)	(\$203,496)	\$0	\$0
(\$192,226)	(\$237,000)	(\$237,000)	(\$203,496)	\$0	\$0
(\$192,226)	(\$237,000)	(\$237,000)	(\$203,496)	\$0	\$0
(\$197,910)	(\$242,000)	(\$242,000)	(\$209,496)	(\$6,000)	
		(02,12,000)	(0203,430)	(\$0,000)	(\$6,000)

\$422,326

\$467,888

\$422,326

\$489,040

\$858,751

\$858,001

TREASURER	2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
County Cost for Department TREASURER	\$467,888	\$422,326	\$422,326	\$489,040	\$858,751	\$858,001
County Cost for Division TREASURER	(\$33,323,777)	(\$5,152,593)	(\$32,802,512)	(\$36,994,543)	(\$15,303,572)	(\$15,443,575)

2003 Adopted

VETERANS SERVICES

VETE	RANS	SERVICES
Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
6510	VETE	RANS SERVICE
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
No.	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	210	FURNITURE & FURNISHINGS
Carlot Area	220	OFFICE EQUIPMENT
EQUIP	PMENT	Control of the Contro
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
25	414	INSURANCE
	416	ELECTRICITY
	418	GAS & HEATING FUEL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
000	499	MISCELLANEOUS EXPENSE
CONTI	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,402	\$0	\$0	\$837
\$0	\$0	\$0	\$0	\$0	\$266
\$39,356	\$39,356	\$38,117	\$36,016	\$36,016	\$36,168
\$31,690	\$31,690	\$30,085	\$27,247	\$27,247	\$27,246
\$1,800	\$1,800	\$0	\$0	\$0	\$1,216
\$72,846	\$72,846	\$69,604	\$63,263	\$63,263	\$65,733
\$0	\$0	\$1,183	\$1,183	\$1,183	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,183	\$1,183	\$1,183	\$0
\$2,625	\$2,625	\$2,625	\$2,625	\$2,625	\$4,500
\$250	\$250	\$290	\$250	\$250	\$60
\$1,138	\$1,138	\$1,189	\$1,189	\$1,189	\$970
\$0	\$0	\$800	\$800	\$800	\$1,300
\$0	\$0	\$800	\$800	\$800	\$781
\$100	\$100	\$100	\$100	\$100	\$31
\$1,390	\$1,390	\$1,160	\$1,160	\$1,100	\$993
\$320	\$320	\$300	\$300	\$300	\$281
\$2,629	\$2,629	\$1,898	\$1,865	\$1,865	\$1,218
\$1,125	\$1,225	\$1,096	\$1,096	\$1,096	\$1,363
\$125	\$125	\$125	\$125	\$125	\$110
\$1,064	\$1,064	\$2,168	\$2,168	\$2,168	\$2,047
\$4,691	\$4,854	\$4,165	\$4,165	\$4,165	\$3,962
\$3,770	\$4,080	\$3,790	\$3,790	\$3,790	\$1,938
\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$2,750
\$796	\$796	\$648	\$648	\$648	\$686
\$0	\$0	\$500	\$500	\$500	\$0
\$21,523	\$22,096	\$24,154	\$24,081	\$24,021	\$22,990
\$3,351	\$3,351	\$0	\$0	\$0	\$0
\$5,388	\$5,388	\$0	\$0	\$0	\$0
\$2,493	\$2,493	\$0	\$0	\$0	\$0

VETE	RANS SI	ERVICES
EMPLO	845 860 865 DYEE BENE	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE FITS
Total fo	or State Cod	de 6510 - VETERANS SERVICE
Total fo	or Departme	ent VETERANS SERVICES
REVEN	UE	
3710 GENER	560	VETERANS SERVICE AGENCIES STATE REVENUES ERVREVENUE
Total fo	or State Coo	ie 3710 - ST AID, VETERANS SERVICE AGENCIES
Total fo	or Departme	ent VETERANS SERVICES
County	Cost for Fu	und - 01 - GENERAL FUND
County	y Cost for D	epartment VETERANS SERVICES
County	Cost for Di	ivision VETERANS SERVICES

2001 Actual	Z002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$142	\$142
\$0	\$0	\$0	\$0	\$13,615	\$13,615
\$0	\$0	\$0	\$0	\$446	\$446
\$0	\$0	\$0	\$0	\$25,435	\$25,435
\$88,723	\$88,467	\$88,527	\$94,941	\$120,377	\$119,804
\$88,723	\$88,467	\$88,527	\$94,941	\$120,377	\$119,804
				,	# F
(\$5,000)	(\$5,000)	(\$5,000)	(\$6,860)	(\$5,000)	(\$5,000
(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$6,860) (\$6,860)	(\$5,000)	(\$5,000 (\$5,000
(\$5,000)	(\$5,000)	(\$5,000)	(\$6,860)	(\$5,000)	(\$5,000 (\$5,000
(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$6,860)	(\$5,000) (\$5,000)	(\$5,000 (\$5,000 (\$5,000
(\$5,000) (\$5,000) (\$5,000)	(\$5,000) (\$5,000) (\$5,000)	(\$5,000) (\$5,000) (\$5,000)	(\$6,860) (\$6,860)	(\$5,000) (\$5,000) (\$5,000)	(\$5,000

WEIGHTS & MEASURES

Fund:	01	GENERAL FUND
PPRC	PRIATI	ONS
6610	CONS	UMER AFFAIRS
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
*	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	TO 12 (15 to 15 to 15 to 15 to 16 to
	210	FURNITURE & FURNISHINGS
	230	AUTOMOTIVE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIP	MENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	418	GAS & HEATING FUEL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	430 441	FEES FOR SERVICES-NON EMPL GASOLINE & OIL
	441	GASOLINE & OIL
1	441 444	GASOLINE & OIL CONTRACT TRANSPORTATION
CONTR	441 444 445	GASOLINE & OIL CONTRACT TRANSPORTATION OTHER TRAVEL REIMBURSMT
CONTR	441 444 445 478	GASOLINE & OIL CONTRACT TRANSPORTATION OTHER TRAVEL REIMBURSMT

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
BEST DESCRIPTION OF THE PARTY OF	AND MARKS OF	HEATER SOUTH AND ST	Little State of the State of th		PACE

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,058	\$0	\$0	\$915
\$0	\$0	\$0	\$0	\$0	\$331
\$40,801	\$40,801	\$41,625	\$39,331	\$39,331	\$39,497
\$37,212	\$37,212	\$36,040	\$33,365	\$33,365	\$33,365
\$7,041	\$8,159	\$7,760	\$7,054	\$7,054	\$7,054
\$250	\$250	\$200	\$250	\$250	\$201
\$1,000	\$1,000	\$2,000	\$3,500	\$3,500	\$3,106
\$600	\$600	\$9,148	\$0	\$0	\$756
\$86,904	\$88,022	\$98,831	\$83,500	\$83,500	\$85,225
\$0	\$0	\$0	\$0	\$0	\$187
\$0	\$0	\$15,707	\$18,500	\$18,500	\$0
\$350	\$350	\$0	\$0	\$0	\$0
\$350	\$350	\$15,707	\$18,500	\$18,500	\$187
\$380	\$380	\$175	\$380	\$380	\$219
\$1,303	\$1,303	\$1,362	\$1,362	\$1,362	\$1,111
\$750	\$750	\$750	\$750	\$750	\$750
\$450	\$450	\$50	\$350	\$350	\$307
\$750	\$750	\$500	\$750	\$750	\$674
\$1,400	\$1,500	\$1,400	\$1,650	\$1,650	\$1,377
\$447	\$447	\$386	\$421	\$421	\$388
\$120	\$120	\$85	\$120	\$120	\$83
\$50	\$50	\$50	\$50	\$50	\$50
\$150	\$150	\$0	\$60	\$60	\$170
\$1,900	\$1,900	\$1,650	\$2,050	\$2,050	\$1,612
\$450	\$450	\$400	\$450	\$450	\$388
\$1,400	\$1,450	\$1,100	\$1,450	\$1,450	\$1,383
\$568	\$568	\$570	\$570	\$570	\$584
\$10,118	\$10,268	\$8,478	\$10,413	\$10,413	\$9,096
\$3,369	\$4,120	\$0	\$0	\$0	\$0
\$6,467	\$6,667	\$0	\$0	\$0	\$0

COLIDO	MIDIC AND	FAIRS
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLOY		ITS
Total for	State Code	6610 - CONSUMER AFFAIRS
Total for	Department	CONSUMER AFFAIRS
REVENU	E	
1962	SEALER O	F WEIGHTS & MEASURES
	550	LOCAL REVENUES
GENERA	L LEDGER	/REVENUE
Total for	State Code	1962 - SEALER OF WEIGHTS & MEASURES
2590	PERMITS,	OTHER
	550	LOCAL REVENUES
GENERA	L LEDGER	VREVENUE
Total for	State Code	2590 - PERMITS, OTHER
3789	ST AID - E	CONOMIC ASSISTANCE
	560	STATE REVENUES
GENERA	L LEDGER	/REVENUE
Total for	State Code	3789 - ST AID - ECONOMIC ASSISTANCE
Total for	Dep artm en	t CONSUMER AFFAIRS
County C	ost for Fun	d - 01 - GENERAL FUND
County 0	Cost for Dep	partment CONSUMER AFFAIRS
County C	ost for Divi	sion WEIGHTS & MEASURES

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$0	\$0	\$0	\$0	\$3,063	\$2,973
\$0	\$0	\$0	\$0	\$163	\$163
\$0	\$0	\$0	\$0	\$15,639	\$15,639
\$0	\$0	\$0	\$0	\$510	\$510
\$0	\$0	\$0	\$0	\$30,162	\$29,121
\$94,508	\$112,413	\$112,413	\$123,016	\$128,802	\$126,493
\$94,508	\$112,413	\$112,413	\$123,016	\$128,802	\$126,493
(\$3,900)	(\$3,000)	(\$3,000)	(\$3,350)	(\$3,000)	(\$3,000)
(\$3,900)	(\$3,000)	(\$3,000)	(\$3,350)	(\$3,000)	(\$3,000)
(\$3,900)	(\$3,000)	(\$3,000)	(\$3,350)	(\$3,000)	(\$3,000)
(\$18,000)	(\$18,000)	(\$18,000)	(\$18,750)	(\$18,750)	(\$18,750)
(\$18,000)	(\$18,000)	(\$18,000)	(\$18,750)	(\$18,750)	(\$18,750)
(\$18,000)	(\$18,000)	(\$18,000)	(\$18,750)	(\$18,750)	(\$18,750)
(\$6,946)	(\$8,300)	(\$8,300)	(\$7,800)	(\$7,800)	(\$7,800)
(\$6,946)	(\$8,300)	(\$8,300)	(\$7,800)	(\$7,800)	(\$7,800)
(\$6,946)	(\$8,300)	(\$8,300)	(\$7,800)	(\$7,800)	(\$7,800)
(\$28,846)	(\$29,300)	(\$29,300)	(\$29,900)	(\$29,550)	(\$29,550)
\$65,662	\$83,113	\$83,113	\$93,116	\$99,252	\$96,943
\$65,662	\$83,113	\$83,113	\$93,116	\$99,252	\$96,943
		*,	4.72		

YOUTH BUREAU

Fund:	01	GENERAL FUND
4PPRO	PRIA1	TIONS
7320	JOIN	T YOUTH PROGRAM
V0010-101-	460	PAYMENTS & CONTRIBUTIONS
CONTI	RACTUA	ML.
Total fo	or State	Code 7320 - JOINT YOUTH PROGRAM
Total fo	or Depai	tment JOINT YOUTH PROGRAMS
County	Cost fo	r Fund - 01 - GENERAL FUND
		or Fund - 01 - GENERAL FUND Or Department JOINT YOUTH PROGRAMS

SPECIAL DELINQUENCY PREVEN	TION PROGRAM
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APPRO	PRIATION	VS .
7310	YOUTH P	ROGRAM
	460	PAYMENTS & CONTRIBUTIONS
CONT	RACTUAL	
Total f	or State Cod	e 7310 - YOUTH PROGRAM
Total f	or Departme	nt SPECIAL DELINQUENCY PREVENTION PROGRAM
County	Cost for Fu	nd - 01 - GENERAL FUND

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted

\$71,500	\$73,195	\$113,195	\$92,953	\$92,953	\$92,953
\$71,500	\$73,195	\$113,195	\$92,953	\$92,953	\$92,953
\$71,500	\$73,195	\$113,195	\$92,953	\$92,953	\$92,953
\$71,500	\$73,195	\$113,195	\$92,953	\$92,953	\$92,953
\$71,500	\$73,195	\$113,195	\$92,953	\$92,953	\$92,953
\$71,500	\$73,195	\$113,195	\$92,953	\$92,953	\$92,953
2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
		THE STATE OF THE S		<u> </u>	
			*	1(2)	- 10
\$19,008	\$20,000	\$20,000	\$13,400	\$13,400	\$13,400
\$19,008	\$20,000	\$20,000	\$13,400	\$13,400	\$13,400
\$19,008	\$20,000	\$20,000	\$13,400	\$13,400	\$13,400
\$19,008	\$20,000	\$20,000	\$13,400	\$13,400	\$13,400
\$19,008	\$20,000	\$20,000	\$13,400	\$13,400	\$13,400
\$19,008	\$20,000	\$20,000	\$13,400	\$13,400	\$13,400

The state of the s	A STATE OF THE PARTY OF THE PAR
A COURT OF STREET OF STREET OF STREET	ONTOWNSTA PRICATION OF THE
	ONSERVATION CORPS
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	Fund:	01	GENERAL FUND	53
	4 <i>PPRC</i>	DDIAT	LIONS	 4-30-0
1	APPRO	PAIA	10113	

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7310 YO	UTH PRO	GRAM
10)2	RETROACTIVE PAYROLL
19	90	TEMPORARY & PART TIME
PERSONNEL		
41	9	PRINTING
42	20	OFFICE SUPPLIES & EXPENSE
42	21	RENT - EQUIPMENT
42	23	TELEPHONE
42	24	POSTAGE
43	30	FEES FOR SERVICES-NON EMPL
44	11	GASOLINE & OIL
44	13	MILEAGE REIMBURSEMENT
46	30	PAYMENTS & CONTRIBUTIONS
49	99.	MISCELLANEOUS EXPENSE
CONTRACTO	JAL	
80	00	EMPLOYEE BENEFITS
EMPLOYEE	BENEFIT	S
Total for Stat	te Code 7	310 - YOUTH PROGRAM
Total for Dep	artment S	SUMMER YOUTH CONSERVATION CORPS
EVENUE	71	

	RE	VEI	VUE
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2/05 GIF IS AI	ND DONATIONS
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	e 2705 - GIFTS AND DONATIONS
Total for Departme	nt SUMMER YOUTH CONSERVATION CORPS
County Cost for Fu	ınd - 01 - GENERAL FUND
County Cost for D	epartment SUMMER YOUTH CONSERVATION CORPS
	·

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$326	\$0	\$0	\$0
\$3,300	\$3,300	\$12,321	\$3,300	\$3,300	\$11,519
\$3,300	\$3,300	\$12,647	\$3,300	\$3,300	\$11,519
\$200	\$200	\$200	\$200	\$200	\$188
\$1,138	\$1,138	\$1,138	\$1,138	\$1,138	\$1,227
\$0	\$0	\$7,670	\$0	\$0	\$8,065
\$70	\$70	\$70	\$70	\$70	\$0
\$0	\$0	\$1	\$0	\$0	\$3
\$300	\$300	\$200	\$300	\$300	\$120
\$1,000	\$1,000	\$1,900	\$1,000	\$1,000	\$145
\$800	\$800	\$800	\$800	\$800	\$0
\$10,184	\$10,184	\$35,354	\$10,184	\$10,184	\$29,505
\$3,369	\$3,369	\$3,716	\$0	\$0	\$2,425
\$17,061	\$17,061	\$51,049	\$13,692	\$13,692	\$41,678
\$0	\$0	\$4,256	\$1,484	\$1,484	\$4,400
\$0	\$0	\$4,256	\$1,484	\$1,484	\$4,400
\$20,361	\$20,361	\$67,952	\$18,476	\$18,476	\$57,597
\$20,361	\$20,361	\$67,952	\$18,476	\$18,476	\$57,597

(\$52,000)	\$0	\$0	(\$50,000)	\$0	\$0
(\$52,000)	\$0	\$0	(\$50,000)	\$0	\$0
(\$52,000)	\$0	\$0	(\$50,000)	\$0	\$0
(\$52,000)	\$0	\$0	(\$50,000)	\$0	\$0
\$5,597	\$18,476	\$18,476	\$17,952	\$20,361	\$20,361
\$5,597	\$18,476	\$18,476	\$17,952	\$20,361	\$20,361

YOUTH BUREAU ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

7310 YOUTH PROGRAM

102 RETROACTIVE PAYROLL

PERSONNEL	
195	CONTRACTUAL MISCELLANEOUS
190	TEMPORARY & PART TIME
140	CLERICAL
120	SUPERVISORY/ADMINISTRATIVE
103	LAG PAYROLL
102	NETROACTIVE PATROLL

220	OFFICE EQUIPMENT
EQUIPMENT	
411	TRAINING EXPENSES
414	INSURANCE

419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
121	DOCTACE

426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES NON

443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT

775	OTHER WAYER KEIMBOKSIMI
460	PAYMENTS & CONTRIBUTIONS
478	DATA PROCESSING CHGS

CONTRACTUAL	
800	EMPLOYEE BENEFITS

810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE

860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

EMDI	OVEE	BENEFITS	PROCESSORS.
LIVII	OILL	DEIVERIIS	

2001	2002	2002	2002	2003 Budget	2003
Actual	Adopted	Modified	Projected	Officer	Adopted
Actual	Adopted	Modified	Projected	A SECTION OF THE PROPERTY AND ADDRESS.	THE PARTY OF THE P

\$0	\$0	\$833	\$0	\$0	\$772
\$0	\$0	\$0	\$0	\$0	\$268
\$37,097	\$37,097	\$35,929	\$33,949	\$33,949	\$34,092
\$32,953	\$32,953	\$31,916	\$30,157	\$30,157	\$30,157
\$0	\$0	\$0	\$3,220	\$3,220	\$0
\$0	\$0	\$0	\$0	\$0	\$1,200
\$70,050	\$70,050	\$68,678	\$67,326	\$67,326	\$66,489
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	\$3,000	\$3,000	\$3,066	\$3,000	\$3,313
\$1,138	\$1,138	\$1,189	\$1,189	\$1,189	\$970
\$750	\$750	\$750	\$750	\$750	\$357
\$800	\$800	\$800	\$800	\$800	\$685
\$0	\$0	\$317	\$800	\$800	\$640
\$0	\$0	\$0	\$0	\$0	\$0
\$2,004	\$2,004	\$2,065	\$1,665	\$1,665	\$1,435
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,126
\$50	\$100	\$160	\$160	\$100	\$38
\$400	\$400	\$381	\$381	\$381	\$381
\$6,430	\$6,430	\$6,751	\$5,320	\$0	\$4,704
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,390
\$400	\$400	\$400	\$400	\$400	\$456
\$0	\$0	\$0	\$0	\$0	\$0
\$1,138	\$1,138	\$849	\$849	\$849	\$908
\$18,510	\$18,560	\$19,062	\$17,780	\$12,334	\$16,403
\$0	\$0	\$0	\$355	\$355	\$0
\$3,248	\$3,248	\$0	\$0	\$0	\$0
\$5,406	\$5,406	\$0	\$0	\$0	\$0
\$2,416	\$2,416	\$0	\$0	\$0	\$0
\$142	\$142	\$0	\$0	\$0	\$0
\$4,387	\$4,387	\$0	\$0	\$0	\$0
\$223	\$223	\$0	\$0	\$0	\$0
\$15,822	\$15,822	\$0	\$355	\$355	\$0

Brigosypics. New Colonies in	DISCOVED NAMED IN	e 7310 - YOUTH PROGRAM	
Total for	Departme	nt YOUTH BUREAU ADMINI	STRATION
REVENU	E		
2705	GIFTS AN	ID DONATIONS	
	550	LOCAL REVENUES	
GENERA	AL LEDGE	RVREVENUE	
Total for	State Cod	e 2705 - GIFTS AND DONAT	IONS
3820	ST AID, Y	OUTH PROGRAMS	
	560	STATE REVENUES	
GENERA	AL LEDGE	R/REVENUE	All state
Total for	State Cod	e 3820 - ST AID, YOUTH PR	OGRAMS
Total for	Departme	nt YOUTH BUREAU ADMINI	STRATION
County C	Cost for Fu	nd - 01 - GENERAL FUND	
County	Cost for De	partment YOUTH BUREAU	ADMINISTRATION

2001 Actual	2002 Adopted	2002 Modified	2002 Projected	2003 Budget Officer	2003 Adopted
\$82,892	\$80,015	\$85,461	\$87,740	\$104,432	\$104,382
\$82,892	\$80,015	\$85,461	\$87,740	\$104,432	\$104,382
(\$15,000)	(\$3,575)	(\$3,575)	(\$15,000)	\$0	\$0
(\$15,000)	(\$3,575)	(\$3,575)	(\$15,000)	\$0	\$0
(\$15,000)	(\$3,575)	(\$3,575)	(\$15,000)	\$0	\$0
(\$152,931)	(\$131,461)	(\$171,461)	(\$151,711)	(\$151,463)	(\$151,463
(\$152,931)	(\$131,461)	(\$171,461)	(\$151,711)	(\$151,463)	(\$151,463
(\$152,931)	(\$131,461)	(\$171,461)	(\$151,711)	(\$151,463)	(\$151,463
(\$167,931)	(\$135,036)	(\$175,036)	(\$166,711)	(\$151,463)	(\$151,463
(\$85,039)	(\$55,021)	(\$89,575)	(\$78,971)	(\$47,031)	(\$47,081
(\$85,039)	(\$55,021)	(\$89,575)	(\$78,971)	(\$47,031)	(\$47,081
\$11,066	\$56,650	\$62,096	\$45,334	\$79,683	\$79,633

OFFICE OF ECONOMIC DEVELOPMENT EMPLOYMENT AND TRAINING UNIT 2003 WIA BUDGET

ECONOMIC DEVELOPMENT

2003

AS OF 09/25/02

TITLE IB YOUTH

Budget FUND: 70 WIA SPECIAL GRANT FUND APPROPRIATIONS JOB TRAINING SUPPORT 6291 \$72,610 DIRECT SERVICE WORKER 110 \$9,056 SUPERVISORY/ADMINISTRATIVE 120 \$4,340 130 **TECHNICAL** \$29,004 140 CLERICAL \$400 CONTRACTUAL MISCELLANEOUS 195 \$115,410 **PERSONNEL** \$1,000 407 **RENT BUILDING & PROPERTY** \$500 PROFESSIONAL EDUCATION 411 \$500 414 INSURANCE \$200 COMMERCIAL PRINTING 419 \$500 OFFICE SUPPLIES & EXPENSE 420 \$500 423 TELEPHONE \$250 424 POSTAGE \$200 **BOOKS & PERIODICALS** 426 \$200 427 MEMBERSHIPS & DUES \$3,374 430 FEES FOR SERVICES \$1,000 448 MILEAGE REIMBURSEMENT \$500 OTHER TRAVEL REIMBURSEMENT 445 \$109,872 CASH ASSISTANCE PAYMENTS 461 \$400 478 D P CHARGES \$500 MISCELLANEOUS EXPENSE 499 \$119,496 CONTRACTUAL \$2,534 RETIREMENT 810 \$8,829 830 SOCIAL SECURITY \$2,308 WORKMEN COMPENSATION 840 \$280 845 GROUP LIFE INSURANCE \$13,987 HOSPITAL & MEDICAL INSURANCE \$352 865 DENTAL INSURANCE \$28,290 **EMPLOYEE BENEFITS** \$263,196 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT 6292 **JOB TRAIN & SERVICES** \$200,000 461 CASH ASSISTANCE PAYMENTS \$200,000 CONTRACTUAL \$200,000 TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

TITLE IB YOUTH 2003 **Budget** 6292 YOUTH /SUMMER 1101 DIRECT SERVICE WORKER \$53,756 120. SUPERVISORY/ADMINISTRATIVE \$4,528 140 CLERICAL \$6,575 19Q TEMP \$58,594 **PERSONNEL** \$123,453 220 EQUIPMENT \$5,000 **EQUIPMENT** \$5,000 407 **RENT BUILDING & PROPERTY** \$2,000 411-PROFESSIONAL EDUCATION \$1,000 414 **INSURANCE** \$1,000 419 COMMERCIAL PRINTING \$500 420 OFFICE SUPPLIES & EXPENSE \$1,220 422 **EQUIPMENT REPAIRS** \$250 423-TELEPHONE \$1,000 424 POSTAGE \$1,500 426 **BOOKS & PERIODICALS** \$1,000 430 FEES FOR SERVICES \$11,510 443 MILEAGE REIMBURSEMENT \$5,000 445 OTHER TRAVEL REIMBURSEMENT \$1,000 461 CASH ASSISTANCE PAYMENTS \$189,069 499 -MISCELLANEOUS EXPENSE \$1,598 CONTRACTUAL \$217,647 810 RETIREMENT \$2,604 830 SOCIAL SECURITY \$10,879 840. WORKMEN COMPENSATION \$5,118 845 -GROUP LIFE INSURANCE \$133 850 ' UI INSURANCE \$5,000 860 1 HOSPITAL & MEDICAL INSURANCE \$5,931 865 、 **DENTAL INSURANCE** \$417 **EMPLOYEE BENEFITS** \$30,082 TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES \$376,182 TOTAL FOR DEPARTMENT TITLE IB YOUTH \$839,378 REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 **FEDERAL REVENUES** (\$920 270)

GENERAL LEDGER/REVENUE
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP
TOTAL FOR DEPARTMENT TITLE IB YOUTH
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT TITLE IB YOUTH

/\$020 270)
(\$839,378)

(\$839,378)
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(\$839,	378

-	
	\$0

TITLE IB ADULT

2003 Budget

> \$316,119 \$316,119 \$316,119

> > \$5,000 \$5,000

\$41,407

\$435,637

		SPECIAL		

APPROPR	IATIONS	
6292 461;	JOB TRAIN & SERVICES CASH ASSISTANCE PAYMENTS	
ONTRACT	<i>rual</i>	
TOTAL FOR	STATE CODE 6292-JOB TRAIN & SERVICES	

6291	JOB TRAINING SUPPORT	
		\$120,372
110	DIRECT SERVICE WORKER	\$36,225
120	SUPERVISORY/ADMINISTRATIVE	\$8,678
130	TECHNICAL	
140	CLERICAL	\$37,421
195	CONTRACTUAL MISCELLANEOUS	\$4,000
PERSONNEL		\$206,696
PERSONNEL		·

220 EQUIPMENT	EQUIPMENT		
40*	DENT DUIL DING & DDOREDTY		

407	RENT BUILDING & PROPERTY	
411-	PROFESSIONAL EDUCATION	\$4,000
		\$3,000
414	INSURANCE	\$1,000
419 💀	COMMERCIAL PRINTING	\$2,000
420 🕾	OFFICE SUPPLIES & EXPENSE	\$4,000
423	TELEPHONE	
424	POSTAGE	\$2,000
426	BOOKS & PERIODICALS	\$1,000
427	MEMBERSHIPS & DUES	\$2,000
430 -	FEES FOR SERVICES	\$10,666
443	MILEAGE REIMBURSEMENT	\$12,000
445	OTHER TRAVEL REIMBURSEMENT	\$6,000
	CASH ASSISTANCE PAYMENTS	\$66,856
461		\$3,000
478	D. P. CHARGES	\$3,000
499	MISCELLANEOUS EXPENSE	
TRACT	TIIAI 1	\$161,929

499	MISCELLANEOUS EXPENSE		
CONTRACTO	JAL		

810 · RE	TIREMENT	\$6,160
	CIAL SECURITY	\$15,506
	RKMEN COMPENSATION	\$6,938
• • • • • • • • • • • • • • • • • • • •		\$375
	OUP LIFE INSURANCE	\$31,772
860 . HO	SPITAL & MEDICAL INSURANCE	\$1,261
865 · DEI	NTAL INSURANCE	
EMPLOYEE BENE	FITS	\$62,012

TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT

\$751,756 TOTAL FOR DEPARTMENT TITLE IB ADULT

TITL	E	IB.	AD	Ш	T

2003 Budget

REVENUE		

4790 FED AID, JOB TRAINING PARTNERSHIP

FEDERAL REVENUES GENERAL LEDGER/REVENUE

TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP

TOTAL FOR DEPARTMENT TITLE IB ADULT

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT TITLE IB ADULT

TITLE IB DISLOCATED WORKER

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6292 **JOB TRAIN & SERVICES**

461 CASH ASSISTANCE PAYMENTS

CONTRACTUAL

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

6291	JOB TRAINING SUPPORT
110,	DIRECT SERVICE WORKER
120 、	SUPERVISORY/ADMINISTRATIVE
130 .	TECHNICAL
140 .	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

PERSONNEL

EQUIPMENT

UIPMENT	
407 H	RENT BUILDING & PROPERTY
411	PROFESSIONAL EDUCATION
414	INSURANCE
419	COMMERCIAL PRINTING
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSEMENT

(\$751,756)
(\$751,756)

(\$751,756)

(\$751,756)

\$0

\$149,000
\$149,000
\$149,000

\$29,758
\$13,584
\$4,339
\$23,827
\$3,263
\$74,771

\$5,000
\$5,000

\$8,027
\$3,000
\$3,000
\$1,000
\$2,000
\$4,000
\$2,000
\$500
\$500
\$5,449
\$5,000
\$2,000

TITLE IB DISLOCATED WORKER	2003
	Budget
461 CASH ASSISTANCE PAYMENTS	\$38,000
461 CASH ASSISTANCE PAYMENTS 478 D. P. CHARGES	\$2,000
499 MISCELLANEOUS EXPENSE	\$904
CONTRACTUAL	\$77,380
	\$2,175
810 RETIREMENT 830 SOCIAL SECURITY	\$5,470
840 WORKMEN COMPENSATION	\$2,436
845 GROUP LIFE INSURANCE	\$144
860 HOSPITAL & MEDICAL INSURANCE	\$12,538
865 DENTAL INSURANCE	\$473
EMPLOYEE BENEFITS	\$23,236
TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT	\$180,387
TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER	\$329,387
REVENUE	
KLYLNOL	
4790 FED AID, JOB TRAINING PARTNERSHIP	
57Q FEDERAL REVENUES	(\$329,387)
GENERAL LEDGER/REVENUE	(\$329,387)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP	(\$329,387)
TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER	(\$329,387)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND	\$0
COUNTY COST FOR DEPARTMENT TITLE IB DISLOCATED WORKER	\$0
TITLE IB ADMIN POOL	
THE TANK OFFICE OF ANT FUND	
FUND: 70 WIA SPECIAL GRANT FUND	
APPROPRIATIONS	
6290 ADM	
120 SUPERVISORY/ADMINISTRATIVE	\$55,339
130 TECHNICAL	\$4,340
140 CLERICAL	\$63,029
195 CONTRACTUAL MISCELLANEOUS	\$2,000
PERSONNEL	\$124,708
407' RENT BUILDING & PROPERTY	\$16,820
411' PROFESSIONAL EDUCATION	\$2,400
414' INSURANCE	\$1,150
419' COMMERCIAL PRINTING	\$325
420 OFFICE SUPPLIES & EXPENSE	\$850

- 0

TITLE	B ADMIN POOL	,				1
111661	B ADMIN POOL			8		2003
			.2.			Budget
423	TELEPHONE					
424 ⁻	POSTAGE					\$1,150
426	BOOKS & PERIODICALS					\$415
427 '	MEMBERSHIPS & DUES					\$255 \$415
430 -	FEES FOR SERVICES					\$4,401
443	MILEAGE REIMBURSEMENT		£0			\$2,000
4451	OTHER TRAVEL REIMBURSEMENT					\$2,100
478	D. P. CHARGES					\$1,250
499 -	MISCELLANEOUS EXPENSE					\$515
CONTRACT	<i>FUAL</i>				18	\$34,046
810`	RETIREMENT					
830	SOCIAL SECURITY					\$5,244
840 ⁻	WORKMEN COMPENSATION					\$13,652
845-	GROUP LIFE INSURANCE					\$6,106
860	HOSPITAL & MEDICAL INSURANCE					\$322
865、	DENTAL INSURANCE					\$28,308
EMPLOYEE	BENEFITS					\$1,006
						\$54,638
	R DEPARTMENT TITLE IB ADMIN POOL					\$213,392
REVENUE]				
4790	FED AID, JOB TRAINING PARTNERSHIP					
570	FEDERAL REVENUES					/4
	EDGER/REVENUE					(\$213,392)
				*1		(\$213,392)
TOTAL FOR S	STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP	-XI	10	3		(\$213,392)
TOTAL FOR					a	(\$210,032)
TOTAL FOR L	DEPARTMENT TITLE IB ADMIN POOL					(\$213,392)
COUNTY COS	ST FOR FUND-70-WIA SPECIAL GRANT FUND					\$0
COUNTY COS	ST FOR DEPARTMENT TITLE IB ADMIN POOL					
0001111 000	THE IS ADMIN POOL					\$0
TANF						
FUND: 70	WIA SPECIAL GRANT FUND	ĺ				*
*	^					2:
APPROPRI	ATIONS					

TOTAL FOR STATE CODE 6290-ADMINISTRATIVE

DIRECT SERVICE WORKER

SUPERVISORY/ADMINISTRATIVE

JOB TRAINING ADMIN

6290

110

120

\$332,165 \$46,005

TANF				2003 Budget
446	CLERICAL			\$34,441
140´ 195 _°	CONTRACTUAL MISCELLANEOUS			\$4,000
PERSONNEL	CONTINUO I ONE MICOSELENTES SO		-	\$416,611
				\$41,285
407	RENT BUILDING & PROPERTY			\$4,000
411	PROFESSIONAL EDUCATION			\$4,000
414 °	INSURANCE	*		\$1,000
419	COMMERCIAL PRINTING			\$3,000
420 r	OFFICE SUPPLIES & EXPENSE			\$4,000
423 •	TELEPHONE			\$2,000
424 '	POSTAGE			\$200
426 *	BOOKS & PERIODICALS			\$200
427 (MEMBERSHIPS & DUES			\$100
430 '	FEES FOR SERVICES			\$12,000
443 1	MILEAGE REIMBURSEMENT			\$3,000
445 '	OTHER TRAVEL REIMBURSEMENT			\$160,000
461	CASH ASSISTANCE PAYMENTS			\$5,000
478 '	D. P. CHARGES MISCELLANEOUS EXPENSE			\$1,500
CONTRACTU				\$241,285
				\$17,742
810	RETIREMENT			\$31,565
830	SOCIAL SECURITY			\$14,146
840 =	WORKMEN COMPENSATION			\$804
845	GROUP LIFE INSURANCE			\$2,000
850	UI INSURANCE			\$63,585
860	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE			\$2,628
865 (EMPLOYEE B				\$132,470
EMPLOTEE	BENEFITS			
TOTAL FOR ST	TATE CODE 6290-JOB TRAINING ADMIN			\$790,366
101721010				
TOTAL FOR	DEPARTMENT TANF			\$790,366
REVENUE				
2770	UNCLASSIFIED			(\$790,366)
550	LOCAL REVENUES			THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN
GENERAL LED	GER/REVENUE			(\$790,366)
TOTAL FOR ST	TATE CODE 2770-(UNCLASSIFIED)			(\$790,366)
		*		(6700 200)
TOTAL FOR DI	EPARTMENT TANF			(\$790,366)
COUNTY COS	FOR FUND-70-WIA SPECIAL GRANT FUND			\$0
COUNTY COS	FOR DEPARTMENT TITLE TANF			\$0
				401
COUNTY COS	FOR DIVISION ECONOMIC DEVELOPMENT			\$0

TITLE DESCRIPTION	POSITIONS	GRADE	STP	2003	DEPT	×
	. 001110110	ONADL	SIF	ANNUAL	REQUESTED	ADOPTED
KEYBOARD SPECIALIST	2	· 15	DD	045.004	A 4 B 4 C 4	
KEYBOARD SPECIALIST	1		BB	\$45,394	•	\$45,394
KEYBOARD SPECIALIST	1	15	12	\$23,487		\$23,487
	1	15	10T	\$27,081	\$27,081	- \$27,081
KEYBOARD SPECIALIST (50%)	0.5	15	45	\$12,358	\$12,358	\$12,358
SECRETARYI	1	20	67	\$31,063	\$31,063	\$31,063
SECRETARY II (50%)	0.5	23	56	\$17,142	\$17,142	\$17,142
ACCOUNT CLERK	1	16	56	\$26,083	\$26,083	\$26,083
ACCOUNT CLERK	1	16	10T	\$28,178	\$28,178	\$28,178
SENIOR CLERK	1	17	56	\$27,081	\$27,081	\$27,081
SENIOR ACCOUNT CLERK	1	19	34	\$28,178	\$28,178	\$28,178
ASSISTANT FISCAL MANAGER	1	27	TT	\$44,085	\$44,085	\$44,085
INTAKE COUNSELOR	1	21	TT	\$34,284	\$34,284	\$34,284
EMPLOYMENT & TRAINING COUNSELOR	2	24	ВВ	\$63,380	\$63,380	\$63,380
EMPLOYMENT & TRAINING COUNSELOR	3	24	45	\$104,982	\$104,982	\$104,982
EMPLOYMENT & TRAINING COUNSELOR	4	24	56	\$142,832	\$142,832	\$142,832
EMPLOYMENT & TRAINING COUNSELOR	1	24	67	\$36,460	\$36,460	\$36,460
EMPLOYMENT & TRAINING COUNSELOR	8	24	10T	\$310,504	\$310,504	\$310,504
SENIOR EMPLOYMENT & TRAINING COORDINATOR	4	28	TT	\$184,020	\$184,020	75
DEPUTY DIRECTOR	1	FR	RR	\$61,678	\$61,678	\$184,020 \$61,678

TOTAL

\$1,248,270