

ST. LAWRENCE COUNTY 2002 TENTATIVE BUDGET MESSAGE

For the past five years, the County Board of Legislators has prepared its annual operating budget with a process that seeks to balance the needs of the current fiscal year with the performance goals of the Board in future years. The budget is constructed framed by four operational objectives. First, the change in the tax levy should be at or below inflation. Second, there should be no decrease in the level of county service. Third, the budget should advance work on Board established priorities. Fourth, the budget should further the goal of establishing financial stability.

As was forewarned in last year's budget message, not all of the objectives were met this year. The budget continues to be plagued by cost elements that are difficult to control. Specifically, local cost increases in just 4 budget lines totaling over \$5.2 million had to be mitigated in other areas of the budget to bring the levy and the true value tax rate to acceptable levels. The \$5.2 million represents more than 17% of the overall local costs of County government. "Balance" was an important concept in the drafting of this budget. The budget team had to find the "balance" points 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 difficult to achieve and is both tenuous and uncertain at best.

The uncertainty resides in the fact that the financial ramifications of the recent terrorist events have yet to be determined and there is the real possibility that the net effect will not be positive for County governments statewide. In addition, the changing economic climate in the country will have budget impacts at both the State and Federal level as was identified in several prior budget messages. Continued strong market and economic performance were baseline assumptions underwriting budget expectations at the State and Federal level. It should be noted that, for budgeting purposes, the team assumed the County will be held harmless when the final State budget is established. This will need to be continually evaluated during the Board's review of the Tentative Budget.

The preceding discussion points to the fact that the Board of Legislators may well have to come to terms with a number of policy issues in 2002 as a precursor to the development of the 2003 budget. At a minimum, these will likely include determinations regarding:

- Adequate levels of fund balance and cash reserves
- Prioritization of programs
- Prioritization of service levels
- Acceptable rates of change in the levy and/or the true value tax rate on an annual basis

These budget policy issues will be particularly important to resolve should we continue to experience significant increased local costs in several major expenditure areas. If the rate of increase in these programs continues, the County will not have the flexibility necessary to offset or mitigate those increases. Increases in the tax levy, measurable cuts in other services or a combination of both will be the inevitable result.

While remaining somewhat apprehensive about the future, there are a number of positive elements incorporated within the budget. Total appropriations in the Highway Department are about \$500,000 greater than budgeted in 2001 and we recommend reprogramming over \$900,000 in capital project funds to undertake a total of 9 bridge projects (5 fully funded or completed in this budget and 4 with partial funding in 2002). Similar to last year, the Highway Department was able to maximize its recovery of funds so that even though appropriations are slightly greater than last year, the cost to the County is significantly reduced.

Funds have been reserved to undertake a number of necessary facilities improvement activities at our existing campuses and buildings. Costs associated with leasing and maintaining the new Human Service Building in Canton have been budgeted. We expect this project to be completed in

February 2002. Our dedicated contingency also insulates the County from some of the uncertainty inherent within this budget.

While the County has retired the transitional debt associated with the creation of a Solid Waste Department with no impact on the levy, operational expenses are catching up with revenues. The Solid Waste Department will continue to operate on a tip-fee funded basis this year. However, increasing costs of operation may require an increase in tipping fees in the near future.

Budget Summary

This tentative budget increases county costs by 5.99 percent, maintains the appropriated fund balance at an amount equal to last year, increases the tax levy by 6.75 percent and increases the resulting true value tax rate by 1.89 percent.

While all aspects of the budget are 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 2.6 percent per year, which is equal to the rate of inflation over the same time period. Due principally to an increased emphasis on revenue recovery, the rate of change in the tax levy has been increasing at a rate of only 1.8 percent per year. The true value tax rate has actually decreased by 61 cents per \$1,000 assessed valuation since 1995. This is an average rate of -1.03 percent per year.

It is worth noting that the main reason that we were able to appropriate the same amount of fund balance to offset the levy was that the County has finalized changes to its financial procedures regarding accrual of revenues. This provides both a one-time benefit to fund balance in FY 2001 and a mechanism to more accurately account for and realize revenues. 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, increases in several uncontrollable appropriation categories cannot continue to be mitigated in future budgets and, 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. The budgeting process would have been considerably more difficult were it not for their extraordinary efforts.

I also want to acknowledge the contributions of the County's "Budget Team". Raymond Fountain, 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: David Thompson for his work with the financial system and data conversion, Stephanie Hall for her work on payroll issues, Natalie Haggart for her work on the narrative sections, Bob Wickwire for the conversion of the budget report into the review format, and Richard Cassara and Susan Flanagan from Central Printing for their work in producing the budget documents.

To underscore the complexity and work associated with preparation of this year's budget, 14 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 1, 2001.

Donald Brining - County Administrator

The 2002 Tentative Budget was modified and adopted by the St. Lawrence County Board of Legislators on November 26, 2001.

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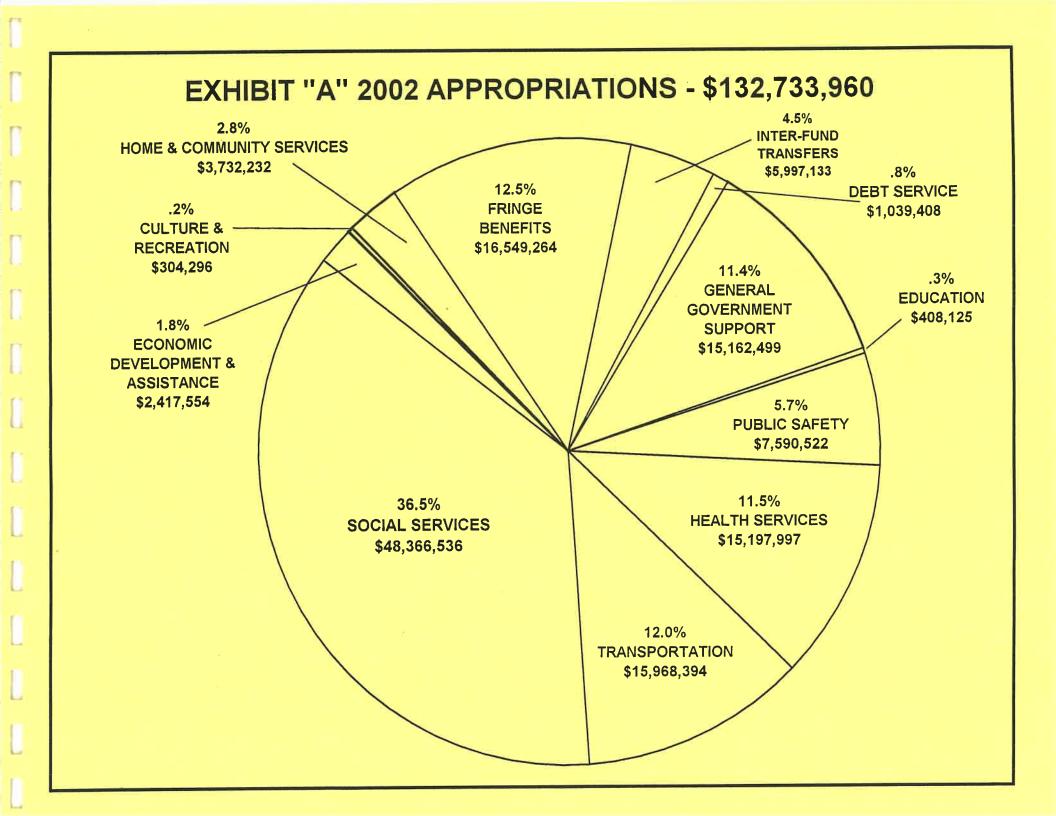
St. Lawrence County 2002 Adopted Budget Summary

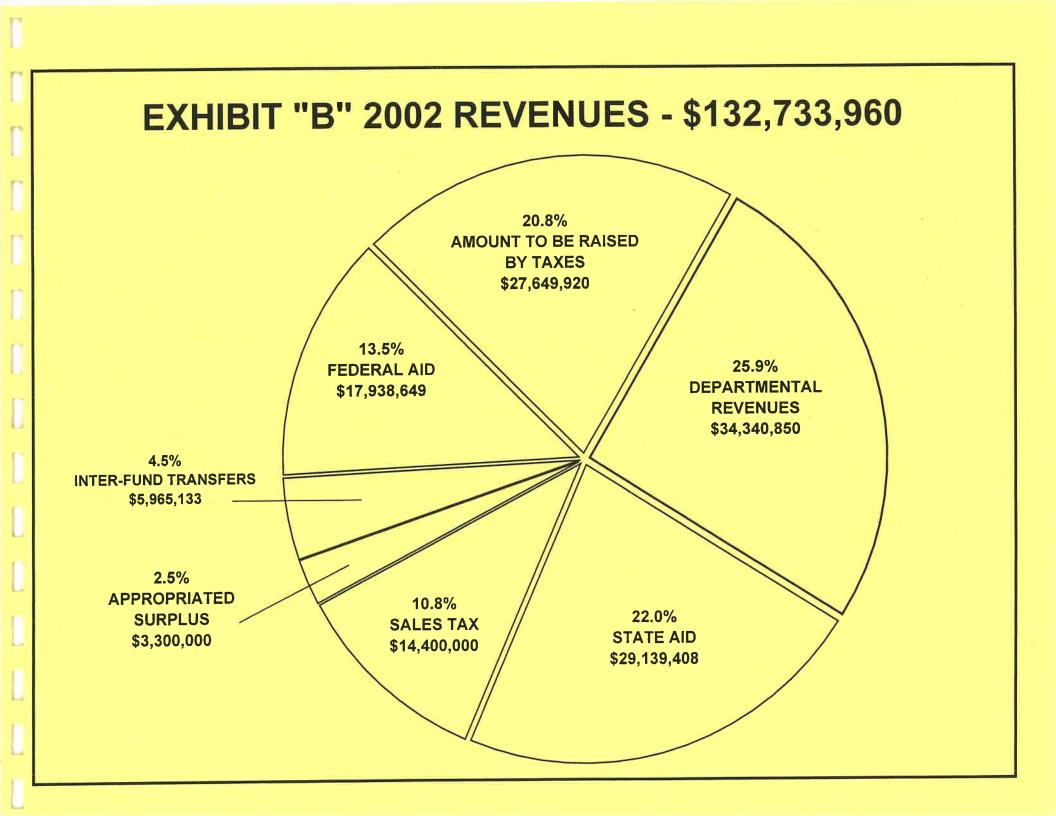
	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
BOARD OF ELECTIONS						
TOTAL APPROPRIATIONS	\$262,460	\$258,140	\$263,379	\$257,893	\$305,502	\$305,502
TOTAL REVENUE	(\$245,416)	(\$245,696)	(\$245,696)	(\$245,696)	(\$263,470)	(\$263,470)
TOTAL COUNTY COST	\$17,044	\$12,444	\$17,683	\$12,197	\$42,032	\$42,032
CENTRAL SERVICES						
TOTAL APPROPRIATIONS	\$1,429,873	\$977,205	\$994,612	\$956,390	\$1,001,093	\$1,001,093
TOTAL REVENUE	(\$800,330)	(\$762,572)	(\$776,033)	(\$776,723)	(\$764,483)	(\$764,483)
TOTAL COUNTY COST	\$629,543	\$214,633	\$218,579	\$179,667	\$236,610	\$236,610
COMMUNITY SERVICES						
TOTAL APPROPRIATIONS	\$6,031,977	\$6,252,546	\$6,524,941	\$6,350,648	\$6,460,811	\$6,460,811
TOTAL REVENUE	(\$5,689,432)	(\$6,324,240)	(\$6,477,872)	(\$6,771,847)	(\$6,504,298)	(\$6,504,298)
TOTAL COUNTY COST	\$342,545	(\$71,694)	\$47,069	(\$421,199)	(\$43,487)	(\$43,487)
COUNTY ADMINISTRATOR						
TOTAL APPROPRIATIONS	\$2,149,772	\$4,085,785	\$4,116,965	\$4,107,754	\$4,970,459	\$4,955,459
TOTAL REVENUE	(\$888,346)	(\$800,402)	(\$882,227)	(\$897,054)	(\$782,529)	(\$782,529)
TOTAL COUNTY COST	\$1,261,426	\$3,285,383	\$3,234,738	\$3,210,700	\$4,187,930	\$4,172,930
COUNTY ATTORNEY						
TOTAL APPROPRIATIONS	\$45,440	\$3,210,267	\$3,210,267	\$3,029,719	\$3,465,130	\$3,465,130
TOTAL REVENUE	\$0	(\$3,166,244)	(\$3,166,244)	(\$3,173,580)	(\$3,423,148)	(\$3,423,148)
TOTAL COUNTY COST	\$45,440	\$44,023	\$44,023	(\$143,861)	\$41,982	\$41,982
COUNTY CLERK						
TOTAL APPROPRIATIONS	\$775,636	\$816,030	\$856,227	\$852,944	\$845,412	\$838,468
TOTAL REVENUE	(\$925,981)	(\$862,000)	(\$887,888)	(\$1,046,746)	(\$1,030,000)	(\$1,030,000)
TOTAL COUNTY COST	(\$150,345)	(\$45,970)	(\$31,661)	(\$193,802)	(\$184,588)	(\$191,532)
DISTRICT ATTORNEY						
TOTAL APPROPRIATIONS	\$540,240	\$600,631	\$626,416	\$614,631	\$618,728	\$618,728
TOTAL REVENUE	(\$149,068)	(\$182,635)	(\$182,635)	(\$182,635)	(\$183,416)	(\$183,416)
TOTAL COUNTY COST	\$391,172	\$417,996	\$443,781	\$431,996	\$435,312	\$435,312

	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
ECONOMIC DEVELOPMENT		(*				
TOTAL APPROPRIATIONS	\$243,343	\$409,398	\$412,938	\$267,604	\$613,475	\$613,475
TOTAL REVENUE	(\$102,836)	(\$278,524)	(\$278,524)	(\$132,252)	(\$321,407)	(\$321,407)
TOTAL COUNTY COST	\$140,507	\$130,874	\$134,414	\$135,352	\$292,068	\$292,068
EMERGENCY SERVICES				14		
TOTAL APPROPRIATIONS	\$525,030	\$488,686	\$502,554	\$513,358	\$462,567	\$462,567
TOTAL REVENUE	(\$225,406)	(\$226,947)	(\$236,947)	(\$248,947)	(\$238,947)	(\$238,947)
TOTAL COUNTY COST	\$299,624	\$261,739	\$265,607	\$264,411	\$223,620	\$223,620
FORESTRY						
TOTAL APPROPRIATIONS	\$71,563	\$91,623	\$91,623	\$86,232	\$91,816	\$91,816
TOTAL REVENUE	(\$69,840)	(\$90,000)	(\$90,000)	(\$83,679)	(\$90,000)	(\$90,000)
TOTAL COUNTY COST	\$1,723	\$1,623	\$1,623	\$2,553	\$1,816	\$1,816
GOVERNMENTAL SERVICES						
TOTAL APPROPRIATIONS	\$1,655,675	\$1,661,878	\$1,850,163	\$1,904,702	\$2,074,721	\$2,074,721
TOTAL REVENUE	(\$226,793)	(\$192,255)	(\$269,961)	(\$285,961)	(\$478,500)	(\$772,919)
TOTAL COUNTY COST	\$1,428,882	\$1,469,623	\$1,580,202	\$1,618,741	\$1,596,221	\$1,301,802
HIGHWAY						
TOTAL APPROPRIATIONS	\$17,856,443	\$15,485,599	\$16,035,319	\$16,494,314	\$15,968,394	\$15,968,394
TOTAL REVENUE	(\$6,178,363)	(\$7,416,250)	(\$7,533,175)	(\$8,557,985)	(\$10,003,261)	(\$10,003,261)
TOTAL COUNTY COST	\$11,678,080	\$8,069,349	\$8,502,144	\$7,936,329	\$5,965,133	\$5,965,133
OFFICE FOR THE AGING						
TOTAL APPROPRIATIONS	\$1,311,737	\$1,374,212	\$1,396,017	\$1,385,730	\$1,481,049	\$1,481,049
TOTAL REVENUE	(\$1,288,106)	(\$1,267,748)	(\$1,287,748)	(\$1,303,803)	(\$1,312,335)	(\$1,312,335)
TOTAL COUNTY COST	\$23,631	\$106,464	\$108,269	\$81,927	\$168,714	\$168,714
PLANNING			260			
TOTAL APPROPRIATIONS	\$1,430,813	\$303,200	\$5,172,387	\$5,164,885	\$301,640	\$301,640
TOTAL REVENUE	(\$1,139,320)	(\$21,340)	(\$4,879,982)	(\$4,883,792)	(\$15,300)	(\$15,300)
TOTAL COUNTY COST	\$291,493	\$281,860	\$292,405	\$281,093	\$286,340	\$286,340
PROBATION				*		
TOTAL APPROPRIATIONS	\$1,818,194	\$2,002,114	\$2,056,236	\$2,062,475	\$1,999,113	\$1,968,056
TOTAL REVENUE	(\$864,723)	(\$1,139,410)	(\$1,149,410)	(\$1,494,839)	(\$1,094,902)	(\$1,085,558)
TOTAL COUNTY COST	\$953,471	\$862,704	\$906,826	\$567,636	\$904,211	\$882,498

	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
PUBLIC DEFENDER						
TOTAL APPROPRIATIONS	\$688,106	\$744,046	\$760,296	\$779,125	\$793,254	\$793,254
TOTAL REVENUE	(\$10,428)	(\$24,161)	(\$24,161)	(\$24,019)	(\$24,161)	(\$24,161)
TOTAL COUNTY COST	\$677,678	\$719,885	\$736,135	\$755,106	\$769,093	\$769,093
PUBLIC HEALTH						
TOTAL APPROPRIATIONS	\$8,500,461	\$8,899,266	\$9,182,181	\$9,264,533	\$9,304,796	\$9,301,706
TOTAL REVENUE	(\$7,176,407)	(\$7,702,720)	(\$7,946,850)	(\$8,231,791)	(\$8,007,541)	(\$8,007,541)
TOTAL COUNTY COST	\$1,324,054	\$1,196,546	\$1,235,331	\$1,032,742	\$1,297,255	\$1,294,165
REAL PROPERTY						1.10
TOTAL APPROPRIATIONS	\$618,559	\$668,560	\$669,383	\$656,949	\$648,152	\$648,152
TOTAL REVENUE	(\$270,395)	(\$319,730)	(\$319,730)	(\$316,530)	(\$321,165)	(\$321,165)
TOTAL COUNTY COST	\$348,164	\$348,830	\$349,653	\$340,419	\$326,987	\$326,987
SHERIFF						
TOTAL APPROPRIATIONS	\$4,568,494	\$4,374,288	\$4,406,191	\$4,569,577	\$4,730,057	\$4,695,057
TOTAL REVENUE	(\$796,153)	(\$908,996)	(\$908,996)	(\$1,208,444)	(\$928,971)	(\$928,971)
TOTAL COUNTY COST	\$3,772,341	\$3,465,292	\$3,497,195	\$3,361,133	\$3,801,086	\$3,766,086
SOCIAL SERVICES						
TOTAL APPROPRIATIONS	\$42,054,862	\$44,772,837	\$46,372,687	\$46,618,242	\$48,412,463	\$48,366,536
TOTAL REVENUE	(\$28,527,214)	(\$28,135,709)	(\$29,707,428)	(\$31,711,270)	(\$32,481,097)	(\$32,459,422)
TOTAL COUNTY COST	\$13,527,648	\$16,637,128	\$16,665,259	\$14,906,972	\$15,931,366	\$15,907,114
SOLID WASTE						
TOTAL APPROPRIATIONS	\$2,879,627	\$2,747,750	\$2,748,224	\$3,030,452	\$2,867,020	\$2,867,020
TOTAL REVENUE	(\$2,840,172)	(\$2,747,750)	(\$2,747,750)	(\$2,988,661)	(\$2,867,020)	(\$2,867,020)
TOTAL COUNTY COST	\$39,455	\$0	\$474	\$41,791	\$0	\$0
TREASURER					-	
TOTAL APPROPRIATIONS	\$25,329,659	\$23,199,399	\$23,489,975	\$24,651,165	\$24,493,456	\$25,062,760
TOTAL REVENUE	(\$58,278,152)	(\$31,767,835)	(\$57,854,078)	(\$57,379,161)	(\$30,215,353)	(\$30,215,353)
TOTAL COUNTY COST	(\$32,948,493)	(\$8,568,436)	(\$34,364,103)	(\$32,727,996)	(\$5,721,897)	(\$5,152,593)
VETERANS SERVICES						
TOTAL APPROPRIATIONS	\$99,496	\$87,377	\$87,470	\$89,566	\$88,467	\$88,467
TOTAL REVENUE	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
TOTAL COUNTY COST	\$94,496	\$82,377	\$82,470	\$84,566	\$83,467	\$83,467

	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
WEIGHTS & MEASURES	***************************************					of the second
TOTAL APPROPRIATIONS	\$94,654	\$94,444	\$94,491	\$93,850	\$112,413	\$112,413
TOTAL REVENUE	(\$35,728)	(\$27,750)	(\$27,750)	(\$29,650)	(\$29,300)	(\$29,300)
TOTAL COUNTY COST	\$58,926	\$66,694	\$66,741	\$64,200	\$83,113	\$83,113
OUTH BUREAU					e a	7)
TOTAL APPROPRIATIONS	\$455,049	\$190,586	\$246,770	\$240,745	\$191,686	\$191,686
TOTAL REVENUE	(\$169,514)	(\$137,776)	(\$189,776)	(\$204,677)	(\$135,036)	(\$135,036)
TOTAL COUNTY COST	\$285,535	\$52,810	\$56,994	\$36,068	\$56,650	\$56,650
Total St. Lawrence County 2002 Adopted Budget						
TOTAL APPROPRIATIONS	\$121,437,163	\$123,795,867	\$132,167,712	\$134,043,483	\$132,301,674	\$132,733,960
TOTAL REVENUE	(\$116,903,123)	(\$94,753,690)	(\$128,075,861)	(\$132,184,742)	(\$101,520,640)	(\$101,784,040)
TOTAL COUNTY COST	\$4,534,040	\$29,042,177	\$4,091,851	\$1,858,741	\$30,781,034	\$30,949,920
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EXHIBITS C and D

Summary of Budgets by Funds: 2002 and 2001

EXHIBIT C 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

EXHIBIT D 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

EXHIBITS E and F

Summary of Budgets by Funds: 2000 and 1999

EXHIBIT E 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	0	0	0

EXHIBIT F 1999 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	118,254,817	96,451,985	390,193	14,737,914	2,078,666	2,080,959	2,515,100
LESS ESTIMATED REVENUES	89,100,824	67,297,992	390,193	14,737,914	2,078,666	2,080,959	2,515,100
COUNTY COST:	29,153,993	29,153,993	0	0	0	0	0
LESS Appropriated Cash Surplus:	4,023,578	4,023,578	0	0	0	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,130,415	25,130,415	0	0	0	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, 2001: \$ 10,500,000

Estimated cash surplus appropriated by Governing Board: \$3,300,000

S C H E D U L E 2 STATEMENT OF DEBT AS OF DECEMBER 31, 2001

St. Lawrence County has \$4,790,000 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, 2002.

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

St. Lawrence County will have a reserve of \$ 440,449 in this fund as of January 1, 2002.

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

2002 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES New Street Bridge	1,635,200	
Kearney Road Bridge	815,000	
County Road 39 Bridge	75,700	
County Road 14 Ren. Falls Over Oswegatchie River	60,000	
County Road 38, Norfolk-Brasher Center Rd, Plum Brook	45,000	2,630,900
		9 /
HIGHWAY/ROAD PROJECTS:		
County Rd. 12, Town of Gouverneur Rd. and Bridge Reconstruction	1,751,756	1,751,756
TELECOMMUNICATIONS UPGRADE	32,000	32,000
TOTAL CAPITAL PROJECTS:	4,414,656	4,414,656

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Forestry	44	- Pre-K Special Education	89	 Human Resources Building 	130
•		- Prenatal Care	91	 Inter-fund Transfers 	132
Highway:	51	- Preventative Health Services	92	 Int. & Earnings on Deposits 	130
- Administration	56	- Preventative Tobacco	94	 Tax Advertising & Expense 	133
- Bridge & Road Const./Maint.	51	- Rabies Control	95	- Tax Monies	134
- County Snow Removal	54	- Rural Health Outreach Project	96		
- Engineering	55	- Sexually Transmitted Diseases	97	Veterans	138
- Equipment Repair Other Depts	56			Weights & Measures	140
- Road Machinery	59	Public Safety Communications(9	11) 42	Youth Bureau	142
- Services Other Govts.	58	Purchasing	49	14	
- State Snow Removal	62	Real Property	99		
3		Records Management	50		
Legislative Board	22	Self Insurance(Workers Comp.)	30		

Shared Services(Telephones)

29

Liability & Casualty Insurance

7

BOARD OF ELECTIONS

Fund:	01	GENERAL FUND
PPRO	PRIATI	ONS
1450	ELEC	TIONS
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
18	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	PMENT	
	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	RACTUA	
Total f	or State C	Code 1450 - ELECTIONS
-	or Depart	ment ELECTIONS
Total f		

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

(\$632)	\$0	\$0	\$0	\$0	\$0
\$75,454	\$76,400	\$76,400	\$76,400	\$76,400	\$76,400
\$63,463	\$63,522	\$63,522	\$63,522	\$63,522	\$63,522
\$28,845	\$19,658	\$19,658	\$19,658	\$19,658	\$19,658
\$1,761	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500
\$7,018	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$1,369	\$1,200	\$1,200	\$2,500	\$2,700	\$2,700
\$177,278	\$169,980	\$169,980	\$171,280	\$171,780	\$171,780
\$1,057	\$3,580	\$8,580	\$3,580	\$45,270	\$45,270
\$1,057	\$3,580	\$8,580	\$3,580	\$45,270	\$45,270
\$661	\$500	\$500	\$500	\$600	\$600
\$2,470	\$2,470	\$2,470	\$2,425	\$2,973	\$2,973
\$7,787	\$9,200	\$9,439	\$8,700	\$9,200	\$9,200
\$1,930	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
\$784	\$1,050	\$1,050	\$1,000	\$1,000	\$1,000
\$1,599	\$200	\$200	\$200	\$200	\$200
\$2,420	\$3,195	\$3,195	\$3,195	\$3,192	\$3,192
\$15,496	\$16,500	\$16,500	\$16,638	\$17,700	\$17,700
\$355	\$275	\$275	\$275	\$360	\$360
\$25	\$70	\$70	\$70	\$70	\$70
\$44,786	\$39,520	\$39,520	\$39,430	\$41,320	\$41,320
\$1,525	\$1,800	\$1,800	\$1,400	\$1,800	\$1,800
\$2,041	\$2,500	\$2,500	\$1,900	\$2,500	\$2,500
\$2,246	\$4,700	\$4,700	\$4,700	\$4,937	\$4,937
\$84,125	\$84,580	\$84,819	\$83,033	\$88,452	\$88,452
\$262,460	\$258,140	\$263,379	\$257,893	\$305,502	\$305,502
\$262,460	\$258,140	\$263,379	\$257,893	\$305,502	\$305,502

ELECTIONS

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2215

ELECTION SERVICE CHARGES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2215 - ELECTION SERVICE CHARGES

Total for Department ELECTIONS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ELECTIONS

County Cost for Division BOARD OF ELECTIONS

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$244,385)	(\$244,196)	(\$244,196)	(\$244,196)	(\$262,470)	(\$262,470)
(\$244,385)	(\$244,196)	(\$244,196)	(\$244,196)	(\$262,470)	(\$262,470)
(\$244,385)	(\$244,196)	(\$244,196)	(\$244,196)	(\$262,470)	(\$262,470)
(\$1,031)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,000)	(\$1,000)
(\$1,031)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,000)	(\$1,000)
(\$1,031)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,000)	(\$1,000
(\$245,416)	(\$245,696)	(\$245,696)	(\$245,696)	(\$263,470)	(\$263,470
\$17,044	\$12,444	\$17,683	\$12,197	\$42,032	\$42,032
\$17,044	\$12,444	\$17,683	\$12,197	\$42,032	\$42,032
\$17,044	\$12,444	\$17,683	\$12,197	\$42,032	\$42,032

CENTRAL SERVICES

und:	01	GENERAL FUND	
PPRO	PRIATI	ONS	
1680	CENT	RAL DATA PROCESS	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
CONT	RACTUA		
Total f	or State (Code 1680 - CENTRAL DATA PROCESS	
Total f	or Donor	tment DATA PROCESSING	
TOTAL	or Depart	MINICULTATION CONTRACTOR CONTRACT	- 110
EVEN	IUE		
1289	OTHE	R GENERAL DEPARTMENTAL INCOME	
	550	LOCAL REVENUES	

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$353)
\$75,126	\$75,126	\$75,126	\$75,126	\$75,126	\$72,445
\$206,891	\$206,891	\$175,538	\$182,151	\$182,151	\$179,131
\$59,158	\$59,158	\$59,158	\$59,158	\$59,158	\$57,284
\$12,000	\$12,000	\$13,000	\$12,000	\$12,000	\$15,100
\$4,800	\$4,800	\$1,850	\$0	\$0	\$6,119
\$357,975	\$357,975	\$324,672	\$328,435	\$328,435	\$329,726
\$1,585	\$1,585	\$7,939	\$9,550	\$9,550	\$7,970
\$1,585	\$1,585	\$7,939	\$9,550	\$9,550	\$7,970
\$7,000	\$7,000	\$5,000	\$10,000	\$10,000	\$2,903
\$5,649	\$5,649	\$4,418	\$4,418	\$4,418	\$2,515
\$0	\$0	\$50	\$50	\$50	\$0
\$13,900	\$13,900	\$12,660	\$17,946	\$14,000	\$10,489
\$66,604	\$66,604	\$60,800	\$60,800	\$60,800	\$128,199
\$3,405	\$3,405	\$2,846	\$3,355	\$3,355	\$4,287
\$100	\$100	\$75	\$100	\$100	\$126
\$300	\$300	\$501	\$600	\$600	\$109
\$39,500	\$39,500	\$38,000	\$38,750	\$38,750	\$47,380
\$2,000	\$2,000	\$2,077	\$1,200	\$1,200	\$1,604
\$1,500	\$1,500	\$1,200	\$1,700	\$1,700	\$2,306
\$139,958	\$139,958	\$127,627	\$138,919	\$134,973	\$199,918
\$499,518	\$499,518	\$460,238	\$476,904	\$472,958	\$537,614
\$499,518	\$499,518	\$460,238	\$476,904	\$472,958	\$537,614

(\$376,512)	(\$480,182)	(\$480,182)	(\$475,255)	(\$482,360)	(\$482,360)
(\$376,512)	(\$480,182)	(\$480,182)	(\$475,255)	(\$482,360)	(\$482,360)
(\$376,512)	(\$480,182)	(\$480,182)	(\$475,255)	(\$482,360)	(\$482,360)

DATA PROCESSING

	550	LOCAL REVI	ENUES			
GENERAL	LEDGE	R/REVENUE				
Total for St	tate Cod	le 2228 - DATA P	ROCESSING	, OTHER G	OVTS	
Total for D	epartme	nt DATA PROCE	SSING			
			AL FUND			

LIABILITY & CASUALTY RESERVE

Fund:	08	RISK RETENTION
PPRC	PRIATIO	ONS
1710	ADMIN	IISTRATION
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
PERS	ONNEL	
	400	GENERAL CONTRACTUAL
CONTI	RACTUAL	
Total fo		ode 1710 - ADMINISTRATION EMENTS AND CLAIMS - CONTRACTUAL EXP
CONT	400 RACTUAL	GENERAL CONTRACTUAL
Photo and the second	or State C	ode 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX
Total for	100-140-140-1	
	or Departr	nent LIABILITY & CASUALTY RESERVE
Total fo		ment LIABILITY & CASUALTY RESERVE Fund - 08 - RISK RETENTION

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$417)	\$0	\$0	\$0	\$0	\$0
(\$417)	\$0	\$0	\$0	\$0	\$0
(\$417)	\$0	\$0	\$0	\$0	\$0
(\$376,929)	(\$480,182)	(\$480,182)	(\$475,255)	(\$482,360)	(\$482,360
\$160,685	(\$7,224)	(\$3,278)	(\$15,017)	\$17,158	\$17,158
\$160,685	(\$7,224)	(\$3,278)	(\$15,017)	\$17,158	\$17,158
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0 \$631	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
					\$0
\$631	\$0	\$0	\$0	\$0	\$0
\$631 \$631	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
\$631 \$631 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0
\$631 \$631 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
\$631 \$631 \$0 \$0 \$631	\$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
\$631 \$631 \$0 \$0 \$631	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6
\$631 \$631 \$0 \$0 \$631 \$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 \$

\$631

PERSONNEL						
Fund:	01	GENERAL FUND				
APPRO	PRIATI	ONS				
1430	PERS	ONNEL				
-	103	LAG PAYROLL				
	120	SUPERVISORY/ADMINISTRATIVE				
	130	TECHNICAL				
	140	CLERICAL				
	180	OVERTIME				
	190	TEMPORARY & PART TIME				
	195	CONTRACTUAL MISCELLANEOUS				
PERS	ONNEL	· 医克里特克斯斯 / 图图				
	200					

	220	OFFICE EQUIPMENT
QUIP	MENT	
	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
	478	DATA PROCESSING CHGS

Total for	State Code	1430 - PERSONNEL
	THE REAL PROPERTY.	Contraction Assessment Library on an oversity of

Total for Department PERSONNEL

REVENUE

CONTRACTUAL

1260	PERSON	NEL FEES
-	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$546
\$74,432	\$74,432	\$74,432	\$74,432	\$74,432	\$71,702
\$65,677	\$65,677	\$66,285	\$66,285	\$66,285	\$54,583
\$38,904	\$38,904	\$39,446	\$39,446	\$39,446	\$37,908
\$0	\$0	\$0	\$0	\$0	\$32
\$2,215	\$2,215	\$2,150	\$2,150	\$2,150	\$5,270
\$0	\$0	\$3,231	\$1,800	\$1,800	\$5,619
\$181,228	\$181,228	\$185,544	\$184,113	\$184,113	\$175,660
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$90	\$90	\$90	\$90	\$90	\$0
\$700	\$700	\$550	\$700	\$700	\$580
\$3,033	\$3,033	\$2,280	\$2,280	\$2,280	\$1,935
\$2,200	\$2,200	\$2,000	\$2,500	\$2,500	\$2,736
\$2,000	\$2,000	\$1,800	\$2,000	\$2,000	\$1,193
\$450	\$450	\$442	\$500	\$500	\$707
\$2,758	\$2,758	\$2,416	\$2,466	\$2,466	\$2,405
\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$4,068
\$800	\$800	\$1,056	\$800	\$800	\$554
\$100	\$100	\$100	\$100	\$100	\$130
\$6,050	\$6,050	\$5,682	\$5,850	\$5,850	\$5,104
\$500	\$500	\$300	\$300	\$300	\$259
\$500	\$500	\$183	\$200	\$200	\$328
\$26,944	\$26,944	\$27,058	\$27,058	\$27,058	\$22,091
\$50,025	\$50,025	\$47,857	\$48,744	\$48,744	\$42,090
\$231,253	\$231,253	\$233,401	\$232,857	\$232,857	\$217,750
\$231,253	\$231,253	\$233,401	\$232,857	\$232,857	\$217,750

(\$14,252)	(\$11,000)	(\$11,000)	(\$11,000)	(\$12,000)	(\$12,000)
(\$14,252)	(\$11,000)	(\$11,000)	(\$11,000)	(\$12,000)	(\$12,000)

Total fo	r State Code	1260 - PERSONNEL FEES
Total fo	r Departmer	nt PERSONNEL
County	Cost for Fu	nd - 01 - GENERAL FUND
County	Cost for De	partment PERSONNEL
	NICTIDA	NOR ANNOUGH BY THE MENT WIND CONTROL
LLF-	INSURA	NCE THE TENED OF THE PARTY OF T
Fund:	07 W	ORKERS COMPENSATION FUND
PPRO	PRIATION	IS .
1710	SELF INS	URANCE ADMIN
	100	OVERDRAWN APPROPRIATION
PERSO	103 DNNEL	LAG PAYROLL
LINGO	403	WORKMANS COMPENSATION
	430	FEES FOR SERVICES-NON EMPL
CONT	RACTUAL	
Total fo	or State Code	e 1710 - SELF INSURANCE ADMIN
1720	BENEFIT	S AND AWARDS, CONTR EXPEND
	400	GENERAL CONTRACTUAL
CONTR	RACTUAL	在100年中市设置"公园"。
Total fo	or State Cod	e 1720 - BENEFITS AND AWARDS, CONTR EXPEN
9010		ETIREMENT, EMPL BNFTS
EMPLA	810	RETIREMENT
	DYEE BENE	
Total fo		9010 - STATE RETIREMENT, EMPL BNFTS
9030		BECURITY, EMPL BNFTS
EMDI (830 D YEE BENE I	SOCIAL SECURITY
Total fo	or State Cod	9030 - SOCIAL SECURITY, EMPL BNFTS
Total fo	or Departme	nt SELF-INSURANCE
EVEN	UE	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$14,252)	(\$11,000)	(\$11,000)	(\$11,000)	(\$12,000)	(\$12,000)
(\$14,252)	(\$11,000)	(\$11,000)	(\$11,000)	(\$12,000)	(\$12,000)
\$203,498	\$221,857	\$221,857	\$222,401	\$219,253	\$219,253
\$203,498	\$221,857	\$221,857	\$222,401	\$219,253	\$219,253
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0 \$609	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
2003 11	וו עוב	30 11	ו טע ו	1 50 11	
\$609	\$0	\$0	\$0	\$0	
	\$0			\$0	\$0
\$609 \$382,404	\$0 \$0	\$0	\$0	\$0 \$0	\$0
\$609	\$0	\$0	\$0	\$0	\$0 \$0 \$0
\$609 \$382,404 \$9,658	\$0 \$0 \$0	\$0 \$0 \$13,461	\$0 \$0 \$13,462	\$0 \$0 \$0	\$0 \$0 \$0
\$609 \$382,404 \$9,658 \$392,062 \$392,671	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$13,461 \$13,461 \$13,461	\$0 \$0 \$13,462 \$13,462 \$13,462	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
\$609 \$382,404 \$9,658 \$392,062	\$0 \$0 \$0 \$0 \$0	\$0 \$13,461 \$13,461	\$0 \$0 \$13,462 \$13,462	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
\$609 \$382,404 \$9,658 \$392,062 \$392,671	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$13,461 \$13,461 \$13,461 \$0	\$0 \$13,462 \$13,462 \$13,462 \$13,462	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$609 \$382,404 \$9,658 \$392,062 \$392,671 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$13,461 \$13,461 \$13,461 \$0 \$0	\$0 \$13,462 \$13,462 \$13,462 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
\$609 \$382,404 \$9,658 \$392,062 \$392,671 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$13,461 \$13,461 \$13,461 \$0 \$0	\$0 \$13,462 \$13,462 \$13,462 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$609 \$382,404 \$9,658 \$392,062 \$392,671 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$13,461 \$13,461 \$13,461 \$0 \$0 \$0	\$0 \$13,462 \$13,462 \$13,462 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$609 \$382,404 \$9,658 \$392,062 \$392,671 \$0 \$0 \$0 \$7,897 \$7,897	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$13,461 \$13,461 \$13,461 \$0 \$0 \$0 \$0 \$0	\$0 \$13,462 \$13,462 \$13,462 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
\$609 \$382,404 \$9,658 \$392,062 \$392,671 \$0 \$0 \$0 \$7,897 \$7,897	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$13,461 \$13,461 \$13,461 \$0 \$0 \$0 \$0	\$0 \$13,462 \$13,462 \$13,462 \$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 \$

\$409,841

\$0

\$13,461

\$13,462

\$0

\$0

SELF-INSURANCE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

ST AID, OTHER AID (SPECIFY)

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3089 - ST AID, OTHER AID (SPECIFY)

Total for Department SELF-INSURANCE

County Cost for Fund - 07 - WORKERS COMPENSATION FUND

County Cost for Department SELF-INSURANCE

SHARED SERVICES (TELEPHONES)

Fund: 01

GENERAL FUND

APPROPRIATIONS

1610 CENTRAL	SERVICES ADMIN
103	LAG PAYROLL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
PERSONNEL	
414	INSURANCE
419 ,	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
CONTRACTUAL	
Total for State Code	1610 - CENTRAL SERVICES ADMIN
Total for Departmen	nt SHARED SERVICES (TELEPHONES)

OTHER GENERAL DEPARTMENTAL INCOME

LOCAL REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$78,240)	\$0	\$0	\$0	\$0	\$0
(\$78,240)	\$0	\$0	\$0	\$0	\$0
(\$78,240)	\$0	\$0	\$0	\$0	\$0
(\$9,658)	\$0	(\$13,461)	(\$13,462)	\$0	\$0
(\$9,658)	\$0	(\$13,461)	(\$13,462)	\$0	\$0
(\$9,658)	\$0	(\$13,461)	(\$13,462)	\$0	\$(
(\$87,898)	\$0	(\$13,461)	(\$13,462)	\$0	\$(
\$321,943	\$0	\$0	\$0	\$0	\$0
\$321,943	\$0	\$0	\$0	\$0	\$0
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$88
\$11,935	\$11,935	\$13,390	\$13,390	\$13,390	\$11,608
\$29,085	\$29,085	\$29,082	\$29,082	\$29,082	\$30,918
\$2,238	\$2,238	\$2,000	\$2,000	\$2,000	\$32
\$43,258	\$43,258	\$44,472	\$44,472	\$44,472	\$42,646
\$1,064	\$1,064	\$868	\$868	\$868	\$1,441
\$950	\$950	\$899	\$1,000	\$1,000	\$821
\$50	\$50	\$50	\$50	\$50	\$5
\$25,000	\$25,000	\$23,000	\$25,000	\$25,000	\$28,189
\$200,000	\$200,000	\$180,000	\$200,000	\$200,000	\$190,935
\$0	\$0	\$0	\$0	\$0	\$0
\$227,064	\$227,064	\$204,817	\$226,918	\$226,918	\$221,391
\$270,322	\$270,322	\$249,289	\$271,390	\$271,390	\$264,037
\$270,322	\$270,322	\$249,289	\$271,390	\$271,390	\$264,037

(\$282,547) (\$240,500) (\$240,500) (\$240,274) (\$240,500) (\$2	40,500)	J
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REVENUE

1289

SHARED SERVICES (TELEPHONES)

County Cost for Division CENTRAL SERVICES

Total	for State Code	e 1289 - OTHER GENERAL DEPARTMENTAL INCOM
2238	OPERATI	NG COST CHRBCKS, OT GOV
	550	LOCAL REVENUES
GEN	ERAL LEDGE	R/REVENUE
Total	for State Code	e 2238 - OPERATING COST CHRBCKS, OT GOV
Total	for Departmen	nt SHARED SERVICES (TELEPHONES)
Coun	ity Cost for Fu	nd - 01 - GENERAL FUND

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$282,547)	(\$240,500)	(\$240,500)	(\$240,274)	(\$240,500)	(\$240,500)
(\$282,547)	(\$240,500)	(\$240,500)	(\$240,274)	(\$240,500)	(\$240,500)
(\$38,704)	(\$30,890)	(\$30,890)	(\$36,732)	(\$29,623)	(\$29,623)
(\$38,704)	(\$30,890)	(\$30,890)	(\$36,732)	(\$29,623)	(\$29,623)
(\$38,704)	(\$30,890)	(\$30,890)	(\$36,732)	(\$29,623)	(\$29,623)
(\$321,251)	(\$271,390)	(\$271,390)	(\$277,006)	(\$270,123)	(\$270,123)
(\$57,214)	\$0	\$0	(\$27,717)	\$199	\$199
(\$57,214)	\$0	\$0	(\$27,717)	\$199	\$199
\$629,543	\$214,633	\$218,579	\$179,667	\$236,610	\$236,610

COMMUNITY SERVICES

ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund: 01 GENERAL FUND

Α	PF	PR	Ol	PR	RIA	T	70	N	S
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20 1	NARCOT	TIC ADDIC CONTROL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
ERSON	VEL	到。这个一直是这一个关系的
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
QUIPME	NT	
	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
ONTRAC	CTUAL	(A) (2) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A

000	2001 20	01 2001	2002 Budget 2002
ctual	Adopted Mod	lifted Projecte	ed Officer Adopted

\$0	\$0	\$0	\$0	\$0	\$501
\$91,667	\$91,667	\$90,367	\$91,667	\$91,667	\$86,322
\$27,122	\$27,122	\$27,122	\$27,122	\$27,122	\$27,099
\$36,137	\$36,137	\$36,137	\$36,137	\$36,137	\$36,111
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,166
\$5,000	\$5,000	\$5,000	\$4,000	\$4,000	\$3,828
\$408	\$408	\$0	\$0	\$0	\$0
\$163,334	\$163,334	\$161,626	\$161,926	\$161,926	\$158,027
\$0	\$0	\$0	\$0	\$0	\$500
\$1,325	\$1,325	\$1,514	\$1,790	\$1,790	\$3,549
\$2,200	\$2,200	\$0	\$0	\$0	\$0
\$3,525	\$3,525	\$1,514	\$1,790	\$1,790	\$4,049
\$39,444	\$39,444	\$18,050	\$18,050	\$18,050	\$16,907
\$500	\$500	\$500	\$600	\$600	\$747
\$2,973	\$2,973	\$2,425	\$2,425	\$2,425	\$1,074
\$433	\$433	\$1,300	\$1,300	\$1,300	\$1,339
\$500	\$500	\$1,500	\$1,500	\$1,500	\$879
\$550	\$550	\$527	\$526	\$350	\$290
\$3,050	\$3,050	\$3,113	\$3,271	\$3,100	\$3,320
\$700	\$700	\$700	\$700	\$700	\$926
\$4,630	\$4,630	\$3,700	\$3,590	\$3,590	\$3,862
\$600	\$600	\$600	\$600	\$600	\$588
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,389
\$0	\$0	\$0	\$0	\$0	\$0
\$6,145	\$6,145	\$6,915	\$7,230	\$7,230	\$10,762
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,402
\$0	\$0	\$8	\$0	\$0	\$0
\$2,001	\$2,001	\$1,835	\$1,835	\$1,835	\$787
\$65,526	\$65,526	\$45,173	\$45,627	\$45,280	\$45,272
\$232,385	\$232,385	\$208,313	\$209,343	\$208,996	\$207,348

OHOL & S	SUBSTANCE ABUSE SERVICES
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
RSONNEL	
210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT
JIPMENT	
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
ITRACTUAL	
800	EMPLOYEE BENEFITS
PLOYEE BENE	FITS
al for State Cod	e 4250 - ALCOHOLIC ADDIC CONTROL
al for Departme	nt ALCOHOL & SUBSTANCE ABUSE SERVICES
ENUE	
,	C PROGRAM CHARGES
NARCUII	C FROURAIN CHARGES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$591	\$0	\$0	\$0	\$0	\$(
\$379,603	\$403,464	\$403,464	\$385,392	\$373,307	\$373,30
\$71,743	\$71,797	\$71,797	\$71,797	\$71,797	\$71,79
\$96,419	\$100,071	\$100,071	\$97,228	\$98,410	\$98,41
\$3,561	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
\$19,612	\$20,000	\$20,000	\$21,300	\$21,000	\$21,00
\$11,540	\$2,400	\$2,400	\$5,517	\$2,592	\$2,59
\$583,069	\$601,732	\$601,732	\$585,234	\$571,106	\$571,10
\$1,756	\$0	\$0	\$0	\$0	\$
\$4,538	\$1,790	\$1,790	\$1,790	\$1,325	\$1,32
\$0	\$0	\$0	\$0	\$3,300	\$3,30
\$6,294	\$1,790	\$1,790	\$1,790	\$4,625	\$4,62
\$32,120	\$33,400	\$33,400	\$32,000	\$64,447	\$64,44
\$1,842	\$2,400	\$2,400	\$1,700	\$2,200	\$2,20
\$6,837	\$8,638	\$8,638	\$8,638	\$10,555	\$10,55
\$1,339	\$1,300	\$1,300	\$1,300	\$600	\$60
\$879	\$1,500	\$1,500	\$1,500	\$667	\$66
\$1,455	\$1,700	\$1,700	\$1,700	\$1,700	\$1,70
\$4,137	\$5,700	\$5,868	\$4,675	\$5,900	\$5,90
\$2,563	\$2,000	\$2,000	\$1,828	\$1,800	\$1,80
\$10,355	\$10,490	\$10,490	\$10,490	\$11,590	\$11,59
\$3,682	\$4,900	\$4,900	\$4,700	\$4,650	\$4,65
\$2,154	\$2,750	\$2,750	\$750	\$3,000	\$3,00
\$0	\$30	\$30	\$30	\$30	\$3
\$74,082	\$8,800	\$12,310	\$26,543	\$22,354	\$22,35
\$8,091	\$8,200	\$8,200	\$6,200	\$5,900	\$5,90
\$40	\$0	\$0	\$50	\$0	\$
\$5,004	\$6,303	\$6,303	\$6,303	\$6,226	\$6,22
\$154,580	\$98,111	\$101,789	\$108,407	\$141,619	\$141,61
\$18,169	\$14,000	\$14,000	\$14,000	\$10,300	\$10,30
\$18,169	\$14,000	\$14,000	\$14,000	\$10,300	\$10,30
\$762,112	\$715,633	\$719,311	\$709,431	\$727,650	\$727,650
\$969,460	\$924,629	\$928,654	\$917,744	\$960,035	\$960,03

(\$243,926)	(\$260,000)	(\$260,000)	(\$210,000)	(\$258,742)	(\$258,742)
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GEIVE	RAL LEDG	GER/REVEN	UE		
Total fo	or State C	ode 1630 - N	IARCOTIC PR	OGRAM CHAR	GES
1631	ALCOH	HOLISM CLII	NIC FEES		
	550		L REVENUES		
GENE	RAL LEDG	GER/REVEN	UE	學別 無透水	
Total fo	or State C	ode 1631 - A	LCOHOLISM	CLINIC FEES	
1689	OTHER	R HEALTH D	EPARTMENT	AL INCOME	
	550		L REVENUES	and the second	
GENE	RAL LEDG	GER/REVEN	<i>UE</i>	100000000000000000000000000000000000000	
Total fo	or State C	ode 1689 - C	THER HEALT	H DEPARTME	NTAL INCOME
2701	REFUN	NDS OF PRIC	OR YEAR'S EX	PENDITURES	
	550		L REVENUES		
GENE	RAL LEDG	<i>GER/REVEN</i>	UE		1.0
Total fo	or State C	ode 2701 - R	REFUNDS OF	PRIOR YEAR'S	EXPENDITURES
3486	STAID	, NARCOTIC	ADDICTION	CONTROL	
	560	STAT	E REVENUES		
GENEF	RAL LEDG	GER/REVEN	UE		
Total fo	or State C	ode 3486 - S	T AID, NARCO	OTIC ADDICTIO	ON CONTROL
4488	FED A	ID ALCOHOL	ADDICTION	CONTROL	
	570	FEDE	RAL REVENU	ES	
GENE	RAL LEDG	GER/REVEN	UE		
Total fo	or State C	ode 4488 - F	ED AID ALCO	HOL ADDICTION	ON CONTROL
Total fo	or Departr	ment ALCOF	IOL & SUBST	ANCE ABUSE	SERVICES
County	Cost for	Fund - 01 - 0	GENERAL FU	VD	
Count	Cost for	Department	ALCOHOL &	SUBSTANCE	ABUSE SERVICE
OMN	MUNIT	Y SERV	ICES ADN	IINISTRA	TION
OMIN					
und:	01	GENERAL	FUND		

OVERDRAWN APPROPRIATION

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$243,926)	(\$260,000)	(\$260,000)	(\$210,000)	(\$258,742)	(\$258,742
(\$243,926)	(\$260,000)	(\$260,000)	(\$210,000)	(\$258,742)	(\$258,742
(\$412,101)	(\$439,000)	(\$439,000)	(\$475,000)	(\$480,000)	(\$480,000
(\$412,101)	(\$439,000)	(\$439,000)	(\$475,000)	(\$480,000)	(\$480,000
(\$412,101)	(\$439,000)	(\$439,000)	(\$475,000)	(\$480,000)	(\$480,000
(\$154,326)	(\$79,235)	(\$79,235)	(\$79,800)	(\$64,334)	(\$64,334
(\$154,326)	(\$79,235)	(\$79,235)	(\$79,800)	(\$64,334)	(\$64,334
(\$154,326)	(\$79,235)	(\$79,235)	(\$79,800)	(\$64,334)	(\$64,334
(\$45)	\$0	\$0	\$0	\$0	\$0
(\$45)	\$0	\$0	\$0	\$0	\$0
(\$45)	\$0	\$0	\$0	\$0	\$0
\$0	\$0	(\$3,510)	(\$16,010)	(\$30,067)	(\$30,067
\$0	\$0	(\$3,510)	(\$16,010)	(\$30,067)	(\$30,067
\$0	\$0	(\$3,510)	(\$16,010)	(\$30,067)	(\$30,067
(\$203,605)	(\$188,214)	(\$188,214)	(\$175,471)	(\$175,472)	(\$175,472
(\$203,605)	(\$188,214)	(\$188,214)	(\$175,471)	(\$175,472)	(\$175,472
(\$203,605)	(\$188,214)	(\$188,214)	(\$175,471)	(\$175,472)	(\$175,472
(\$1,014,003)	(\$966,449)	(\$969,959)	(\$956,281)	(\$1,008,615)	(\$1,008,615
(\$44,543)	(\$41,820)	(\$41,305)	(\$38,537)	(\$48,580)	(\$48,580
(\$44,543)	(\$41,820)	(\$41,305)	(\$38,537)	(\$48,580)	(\$48,580
	2001	2001	2001	2002 Budget	2002

\$0

\$0

\$0

\$0

100

\$0

INIMUNITY	SERVICES ADMINISTRATION
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	ALCHER TOWN TWO TWO STATES
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	多数数 (A.) 新文···································
Total for State Cod	e 4310 - MENTAL HEALTH ADMIN
Total for Departme	nt COMMUNITY SERVICES ADMINISTRATION
EVENUE	
3490 ST AID, I	MENTAL HEALTH
560	STATE REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Coo	e 3490 - ST AID, MENTAL HEALTH
Total for Departme	nt COMMUNITY SERVICES ADMINISTRATION
County Cost for Fu	and - 01 - GENERAL FUND

Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0
\$68,392	\$68,392	\$68,392	\$68,392	\$68,392
\$37,849	\$37,849	\$37,849	\$37,849	\$37,849
\$32,678	\$32,678	\$32,678	\$32,678	\$32,678
\$1,300	\$1,300	\$1,300	\$2,000	\$2,000
\$0	\$0	\$0	\$600	\$600
\$140,219	\$140,219	\$140,219	\$141,519	\$141,519
\$5,300	\$5,300	\$5,300	\$8,267	\$8,267
\$300	\$300	\$300	\$500	\$500
\$1,455	\$1,455	\$1,455	\$1,784	\$1,784
\$350	\$350	\$400	\$425	\$425
\$800	\$904	\$900	\$950	\$950
\$600	\$600	\$600	\$600	\$600
\$1,500	\$1,500	\$1,400	\$2,340	\$2,340
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$100	\$100	\$240	\$200	\$200
\$2,330	\$2,330	\$2,343	\$2,400	\$2,400
\$1,200	\$1,963	\$1,150	\$1,300	\$1,300
\$1,800	\$1,800	\$2,000	\$2,000	\$2,000
\$50	\$50	\$50	\$50	\$50
\$75	\$75	\$75	\$75	\$75
\$1,029	\$1,029	\$1,029	\$1,245	\$1,245
\$0	\$0	\$0	\$78,471	\$78,47
\$17,889	\$18,756	\$18,242	\$101,607	\$101,607
\$158,108	\$158,975	\$158,461	\$243,126	\$243,126
\$158,108	\$158,975	\$158,461	\$243,126	\$243,126
	\$37,849 \$32,678 \$1,300 \$0 \$140,219 \$5,300 \$300 \$1,455 \$350 \$800 \$1,500 \$1,500 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,200 \$1,800 \$5,300 \$1,455 \$350 \$600 \$1,500 \$1,500 \$1,500 \$1,500 \$1,400 \$1,800	\$37,849 \$32,678 \$1,300 \$0 \$140,219 \$5,300 \$300 \$140,219 \$5,300 \$300 \$1,455 \$350 \$350 \$350 \$400 \$1,455 \$350 \$350 \$600 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,800	\$37,849 \$37,849 \$37,849 \$37,849 \$32,678 \$1,300 \$1,300 \$0 \$0 \$0 \$140,219 \$140,219 \$140,219 \$15,300 \$300 \$300 \$300 \$1,455 \$350 \$350 \$400 \$600 \$600 \$1,500 \$1,500 \$1,0	\$37,849 \$37,849 \$37,849 \$37,849 \$32,678 \$32,678 \$32,678 \$32,678 \$32,678 \$32,678 \$32,000 \$0 \$0 \$0 \$0 \$600 \$140,219 \$140,219 \$140,219 \$141,519 \$\$5,300 \$300 \$300 \$500 \$1,455 \$1,455 \$1,455 \$1,455 \$1,455 \$350 \$350 \$400 \$425 \$800 \$904 \$900 \$950 \$950 \$600 \$1,500 \$1,500 \$1,500 \$1,500 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,340 \$2,340 \$2,330 \$2,330 \$2,330 \$2,330 \$2,343 \$2,400 \$2,000 \$1,200 \$1,800 \$1,800 \$1,800 \$1,800 \$2,000 \$500 \$1,800 \$1,800 \$1,800 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$1,000

\$82,349

\$79,164

\$79,268

\$79,230

\$82,491

\$82,491

MENTAL HEALTH CONTRACT AGENCIES

Fund:

01

GENERAL FUND

APPROPRIATIONS

4322

CONTRACTED MENTAL HEALTH SERVICE

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4322 - CONTRACTED MENTAL HEALTH SERVICE

Total for Department MENTAL HEALTH CONTRACT AGENCIES

REVENUE

3490

ST AID, MENTAL HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

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	HEALTH PROGRAM
	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

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$1,782,834	\$2,136,730	\$2,115,056	\$2,115,114	\$2,078,227	\$2,078,227
\$1,782,834	\$2,136,730	\$2,115,056	\$2,115,114	\$2,078,227	\$2,078,227
\$1,782,834	\$2,136,730	\$2,115,056	\$2,115,114	\$2,078,227	\$2,078,227
\$1,782,834	\$2,136,730	\$2,115,056	\$2,115,114	\$2,078,227	\$2,078,227

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$44,671	(\$128,458)	(\$128,458)	(\$293,431)	(\$151,711)	(\$151,711)
\$44,671	(\$128,458)	(\$128,458)	(\$293,431)	(\$151,711)	(\$151,711
(\$1,738,163)	(\$2,265,188)	(\$2,243,514)	(\$2,408,545)	(\$2,229,938)	(\$2,229,938
(\$1,738,163)	(\$2,265,188)	(\$2,243,514)	(\$2,408,545)	(\$2,229,938)	(\$2,229,938
(\$1,738,163)	(\$2,265,188)	(\$2,243,514)	(\$2,408,545)	(\$2,229,938)	(\$2,229,938
(\$1,738,163)	(\$2,265,188)	(\$2,243,514)	(\$2,408,545)	(\$2,229,938)	(\$2,229,938

\$0	\$0	\$0	\$0	\$0	\$776
\$451,246	\$451,246	\$513,471	\$533,524	\$533,524	\$504,345
\$200,704	\$200,704	\$175,203	\$204,824	\$204,824	\$198,424
\$270,052	\$270,052	\$212,711	\$195,717	\$195,717	\$188,468
\$129,949	\$129,949	\$130,274	\$130,274	\$130,274	\$127,552
\$57,399	\$57,399	\$51,282	\$32,212	\$32,212	\$34,337
\$16,500	\$16,500	\$14,900	\$16,100	\$16,100	\$12,730
\$20,000	\$20,000	\$12,300	\$500	\$500	\$0
\$4,200	\$4,200	\$600	\$600	\$600	\$9,983
\$1,150,050	\$1,150,050	\$1,110,741	\$1,113,751	\$1,113,751	\$1,076,615
\$0	\$0	\$4,013	\$3,942	\$350	\$432

ENTAL ME	ALTH OUTPATIENT SERVICES
220	OFFICE EQUIPMENT
250	TECHNICAL 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
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
800	EMPLOYEE BENEFITS
EMPLOYEE BENI	EFITS
Total for State Co	de 4320 - MENTAL HEALTH PROGRAM
TO A PROPERTY OF	
Cotal for Danage	
otal for Departm	ent MENTAL HEALTH OUTPATIENT SERVICES
EVENUE	WILL MENTAL REALIN COTPATIENT SERVICES
EVENUE	L HEALTH FEES
EVENUE	WEAT TO THE EXPLICATION OF THE STATE OF THE
EVENUE 1620 MENTAI	L HEALTH FEES LOCAL REVENUES
EVENUE 1620 MENTAI 550 GENERAL LEDGE	L HEALTH FEES LOCAL REVENUES
EVENUE 1620 MENTAI 550 GENERAL LEDGE Total for State Co	L HEALTH FEES LOCAL REVENUES ER/REVENUE
EVENUE 1620 MENTAI 550 GENERAL LEDGE Total for State Co	L HEALTH FEES LOCAL REVENUES ER/REVENUE de 1620 - MENTAL HEALTH FEES
EVENUE 1620 MENTAI 550 GENERAL LEDGE Total for State Co 1621 EARLY	L HEALTH FEES LOCAL REVENUES ER/REVENUE de 1620 - MENTAL HEALTH FEES INTERVEN FEES FOR SERV LOCAL REVENUES
EVENUE 1620 MENTAI 550 GENERAL LEDGE Total for State Co 1621 EARLY 550 GENERAL LEDGE	L HEALTH FEES LOCAL REVENUES ER/REVENUE de 1620 - MENTAL HEALTH FEES INTERVEN FEES FOR SERV LOCAL REVENUES
FVENUE 1620 MENTAI 550 GENERAL LEDGE Fotal for State Co 1621 EARLY 550 GENERAL LEDGE Fotal for State Co	L HEALTH FEES LOCAL REVENUES ER/REVENUE de 1620 - MENTAL HEALTH FEES INTERVEN FEES FOR SERV LOCAL REVENUES ER/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$9,404	\$8,950	\$9,535	\$9,536	\$8,150	\$8,150
\$0	\$0	\$4,601	\$4,603	\$0	\$0
\$9,836	\$9,300	\$18,078	\$18,152	\$8,150	\$8,150
\$41,925	\$42,925	\$42,925	\$42,925	\$105,598	\$105,598
\$4,668	\$5,650	\$5,650	\$5,150	\$5,750	\$5,750
\$10,024	\$12,228	\$12,228	\$11,743	\$14,480	\$14,480
\$1,413	\$1,375	\$1,474	\$1,542	\$2,125	\$2,125
\$3,952	\$5,845	\$6,047	\$5,561	\$5,720	\$5,720
\$2,417	\$2,950	\$2,950	\$2,428	\$2,550	\$2,550
\$13,973	\$12,460	\$12,460	\$12,710	\$13,320	\$13,320
\$4,757	\$6,600	\$6,600	\$5,800	\$6,050	\$6,050
\$1,395	\$1,700	\$1,700	\$1,575	\$1,575	\$1,575
\$1,030	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
\$47,269	\$103,707	\$103,707	\$66,070	\$76,610	\$76,610
\$6,587	\$10,250	\$10,250	\$7,350	\$8,050	\$8,050
\$287	\$100	\$100	\$100	\$100	\$100
\$823	\$9,201	\$9,201	\$3,000	\$7,200	\$7,200
\$4,313	\$7,163	\$7,163	\$7,163	\$9,802	\$9,802
\$60	\$0	\$0	\$0	\$0	\$0
\$144,893	\$223,204	\$223,505	\$174,167	\$259,980	\$259,980
\$17,836	\$26,500	\$26,500	\$23,744	\$26,824	\$26,824
\$17,836	\$26,500	\$26,500	\$23,744	\$26,824	\$26,824
\$1,249,180	\$1,372,755	\$1,381,834	\$1,326,804	\$1,445,004	\$1,445,004
\$1,249,180	\$1,372,755	\$1,381,834	\$1,326,804	\$1,445,004	\$1,445,004
(\$771,675) (\$771,675)	(\$850,000) (\$850,000)	(\$850,000) (\$850,000)	(\$850,000) (\$850,000)	(\$870,000) (\$870,000)	(\$870,000 (\$870,000
(\$771,675)	(\$850,000)	(\$850,000)	(\$850,000)	(\$870,000)	(\$870,000)
(\$116,586)	(\$130,000)	(\$130,000)	(\$120,000)	(\$153,470)	(\$153,470)
(\$116,586)	(\$130,000)	(\$130,000)	(\$120,000)	(\$153,470)	(\$153,470)
(\$116,586)	(\$130,000)	(\$130,000)	(\$120,000)	(\$153,470)	(\$153,470,

MENTAL HEALTH OUTPATIENT SERVICES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

4490 | FED AID, MENTAL HEALTH

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

4340 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

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$152,737)	(\$415,836)	(\$415,836)	(\$347,580)	(\$384,846)	(\$384,846)
(\$152,737)	(\$415,836)	(\$415,836)	(\$347,580)	(\$384,846)	(\$384,846)
(\$163,588)	(\$8,380)	(\$8,380)	(\$8,380)	(\$4,800)	(\$4,800)
(\$163,588)	(\$8,380)	(\$8,380)	(\$8,380)	(\$4,800)	(\$4,800)
(\$163,588)	(\$8,380)	(\$8,380)	(\$8,380)	(\$4,800)	(\$4,800)
(\$1,204,586)	(\$1,404,216)	(\$1,404,216)	(\$1,325,960)	(\$1,413,116)	(\$1,413,116)
\$44,594	(\$31,461)	(\$22,382)	\$844	\$31,888	\$31,888
\$44,594	(\$31,461)	(\$22,382)	\$844	\$31,888	\$31,888
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

\$741,232	\$475,741	\$581,911	\$581,911	\$480,986	\$480,986
\$741,232	\$475,741	\$581,911	\$581,911	\$480,986	\$480,986
\$741,232	\$475,741	\$581,911	\$581,911	\$480,986	\$480,986

4250	ALCOHO	LIC ADDIC CONTROL
	465	OTHER PAYMENTS
CONTR	ACTUAL	
Total fo	r State Cod	e 4250 - ALCOHOLIC ADDIC CONTROL
4320	MENTAL	HEALTH PROGRAM
	465	OTHER PAYMENTS
CONTR	ACTUAL	
Total fo	r State Cod	e 4320 - MENTAL HEALTH PROGRAM
Total fo	r Departme	nt OASAS CONTRACT AGENCIES
EVEN	JE	
3486	ST AID, N	ARCOTIC ADDICTION CONTROL
	560	STATE REVENUES
GENER	AL LEDGE	R/REVENUE
Total fo	r State Cod	e 3486 - ST AID, NARCOTIC ADDICTION CONTROL
4488	4	ALCOHOL ADDICTION CONTROL
	1	
	570	FEDERAL REVENUES
GENER		FEDERAL REVENUES R/REVENUE
	AL LEDGE	The state of the s
Total fo	AL LEDGE	R/REVENUE
Total fo	AL LEDGE r State Cod r Departme	RVREVENUE 10 4488 - FED AID ALCOHOL ADDICTION CONTROL 11 OASAS CONTRACT AGENCIES
Total fo	AL LEDGE r State Cod r Departme	RVREVENUE 19 4488 - FED AID ALCOHOL ADDICTION CONTROL
Total fo Total fo County	AL LEDGE r State Cod r Departme Cost for Fu	RVREVENUE 10 4488 - FED AID ALCOHOL ADDICTION CONTROL 11 OASAS CONTRACT AGENCIES
Total fo Total fo County County	r State Cod r Departme Cost for Fu	PUREVENUE 10 4488 - FED AID ALCOHOL ADDICTION CONTROL 11 OASAS CONTRACT AGENCIES 11 Ind - 01 - GENERAL FUND 12 Epartment OASAS CONTRACT AGENCIES
Total fo Total fo County County	r State Cod r Departme Cost for Fu	RVREVENUE 10 4488 - FED AID ALCOHOL ADDICTION CONTROL 11 OASAS CONTRACT AGENCIES 11 Ind - 01 - GENERAL FUND
Total fo Total fo County County	r State Cod r Departme Cost for Fu Cost for De	PUREVENUE 10 4488 - FED AID ALCOHOL ADDICTION CONTROL 11 OASAS CONTRACT AGENCIES 11 Ind - 01 - GENERAL FUND 12 Epartment OASAS CONTRACT AGENCIES
Total fo Total fo County County PECL	r State Cod r Departme Cost for Fu Cost for De	RVREVENUE de 4488 - FED AID ALCOHOL ADDICTION CONTROL ont OASAS CONTRACT AGENCIES and - 01 - GENERAL FUND department OASAS CONTRACT AGENCIES FFIC PROGRAMS SENERAL FUND
Total fo Total fo County County PECL	r State Cod r Departme Cost for Fu Cost for De AL TRA 01 G	RVREVENUE de 4488 - FED AID ALCOHOL ADDICTION CONTROL ont OASAS CONTRACT AGENCIES and - 01 - GENERAL FUND department OASAS CONTRACT AGENCIES FFIC PROGRAMS SENERAL FUND
Total fo Total fo County County PECL Fund:	r State Cod r Departme Cost for Fu Cost for De AL TRA 01 G	RVREVENUE de 4488 - FED AID ALCOHOL ADDICTION CONTROL ont OASAS CONTRACT AGENCIES and - 01 - GENERAL FUND department OASAS CONTRACT AGENCIES FFIC PROGRAMS GENERAL FUND VS
Total fo Total fo County County PECL Fund:	r State Cod r State Cod r Departme Cost for Fu Cost for De AL TRA 01 G PRIATION OTHER E 210	RVREVENUE de 4488 - FED AID ALCOHOL ADDICTION CONTROL ont OASAS CONTRACT AGENCIES and - 01 - GENERAL FUND department OASAS CONTRACT AGENCIES FFIC PROGRAMS DEPARTMENT OF THE PROGRAMS DEPARTMENT OF THE PROGRAMS DEPARTMENT OF THE PROGRAMS
Total fo Total fo County County PECL Fund: PPRO 2989	r State Cod r State Cod r Departme Cost for Fu Cost for De AL TRA 01 G PRIATION OTHER E 210	RVREVENUE de 4488 - FED AID ALCOHOL ADDICTION CONTROL ont OASAS CONTRACT AGENCIES and - 01 - GENERAL FUND department OASAS CONTRACT AGENCIES FFIC PROGRAMS DEPARTMENT OF THE PROGRAMS DEPARTMENT OF THE PROGRAMS DEPARTMENT OF THE PROGRAMS

RENT - EQUIPMENT

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$708,057	\$652,540	\$745,607	\$745,607	\$703,317	\$703,317
\$708,057	\$652,540	\$745,607	\$745,607	\$703,317	\$703,317
\$708,057	\$652,540	\$745,607	\$745,607	\$703,317	\$703,317
\$51,296	\$50,851	\$51,444	\$51,444	\$51,444	\$51,444
\$51,296	\$50,851	\$51,444	\$51,444	\$51,444	\$51,444
\$51,296	\$50,851	\$51,444	\$51,444	\$51,444	\$51,444
\$1,500,585	\$1,179,132	\$1,378,962	\$1,378,962	\$1,235,747	\$1,235,747
(\$527,754)	(\$475,741)	(\$605,755)	(\$819,234)	(\$674,379)	
(\$527,754) (\$527,754)	(\$475,741) (\$475,741)	(\$605,755) (\$605,755)	(\$819,234) (\$819,234)	(\$674,379) (\$674,379)	
					(\$674,379 (\$674,379
(\$527,754)	(\$475,741)	(\$605,755)	(\$819,234)	(\$674,379)	(\$674,379
(\$527,754) (\$527,754) (\$738,152)	(\$475,741)	(\$605,755)	(\$819,234)	(\$674,379)	(\$674,379
(\$527,754) (\$527,754)	(\$475,741)	(\$605,755) (\$605,755)	(\$819,234) (\$819,234)	(\$674,379)	(\$674,379 (\$674,379 (\$540,168
(\$527,754) (\$527,754) (\$738,152)	(\$475,741) (\$475,741) (\$682,191)	(\$605,755) (\$605,755) (\$752,007)	(\$819,234) (\$819,234) (\$752,007)	(\$674,379) (\$674,379) (\$540,168)	(\$674,379 (\$674,379
(\$527,754) (\$527,754) (\$738,152) (\$738,152)	(\$475,741) (\$475,741) (\$682,191) (\$682,191)	(\$605,755) (\$605,755) (\$752,007) (\$752,007)	(\$819,234) (\$819,234) (\$752,007) (\$752,007)	(\$674,379) (\$674,379) (\$540,168) (\$540,168)	(\$674,379 (\$674,379 (\$540,168
(\$527,754) (\$527,754) (\$738,152) (\$738,152) (\$738,152)	(\$475,741) (\$475,741) (\$682,191) (\$682,191) (\$682,191)	(\$605,755) (\$605,755) (\$752,007) (\$752,007) (\$752,007)	(\$819,234) (\$819,234) (\$752,007) (\$752,007) (\$752,007)	(\$674,379) (\$674,379) (\$540,168) (\$540,168) (\$540,168)	(\$674,379 (\$674,379 (\$540,168 (\$540,168 (\$540,168
(\$527,754) (\$527,754) (\$738,152) (\$738,152) (\$738,152) (\$738,152)	(\$475,741) (\$475,741) (\$682,191) (\$682,191) (\$682,191) (\$682,191)	(\$605,755) (\$605,755) (\$752,007) (\$752,007) (\$752,007) (\$752,007)	(\$819,234) (\$819,234) (\$752,007) (\$752,007) (\$752,007) (\$752,007)	(\$674,379) (\$674,379) (\$540,168) (\$540,168) (\$540,168) (\$540,168)	(\$674,379 (\$674,379 (\$540,168 (\$540,168

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$100	\$100	\$0	\$100	\$100
\$0	\$150	\$150	\$0	\$150	\$150
\$0	\$200	\$200	\$0	\$200	\$200

421

PECIAL TRAF	FIC PROGRAMS
423	TELEPHONE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
CONTRACTUAL	
Total for State Code	2989 - OTHER EDUCATION
3315 STOP DWI	
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
250	TECHNICAL EQUIPMENT
EQUIPMENT	
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
427	MEMBERSHIPS & DUES
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
452	FOOD SUPPLIES & EXPENSES
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	MKS to single His Section That
800	EMPLOYEE BENEFITS
EMPLOYEE BENEFI	TO MANUAL TO THE PARTY OF THE P

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$50	\$50	\$0	\$50	\$50
\$0	\$125	\$125	\$0	\$125	\$125
\$0	\$400	\$400	\$0	\$400	\$400
\$0	\$100	\$100	\$0	\$100	\$100
\$0	\$1,125	\$1,125	\$0	\$1,125	\$1,125
\$0	\$1,125	\$1,125	\$0	\$1,125	\$1,12
(00.040)][***	60	60 1	\$0
(\$2,018)	\$0	\$0	\$0	\$0	
\$194,873	\$232,247	\$232,247	\$232,247	\$235,813	\$235,813
\$24,140	\$24,162	\$24,162	\$24,162	\$24,162	\$24,162
\$2,981	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500
\$216	\$1,620	\$1,620	\$1,620	\$208	\$208
\$220,192	\$259,029	\$259,029	\$259,029	\$261,683	\$261,683
\$10,074	\$13,060	\$13,060	\$13,000	\$13,592	\$13,59
\$10,074	\$13,060	\$13,060	\$13,000	\$13,592	\$13,592
\$3,910	\$3,985	\$3,985	\$3,985	\$10,626	\$10,620
\$1,806	\$9,148	\$6,430	\$5,580	\$4,000	\$4,000
\$2,779	\$3,410	\$3,410	\$3,410	\$4,775	\$4,77
\$640	\$1,420	\$1,252	\$950	\$1,120	\$1,12
\$1,016	\$1,750	\$1,750	\$1,706	\$1,430	\$1,430
\$566	\$900	\$850	\$850	\$625	\$62
\$459	\$600	\$720	\$650	\$700	\$70
\$1,065	\$1,500	\$1,500	\$1,300	\$2,140	\$2,140
\$878	\$1,050	\$1,050	\$1,025	\$1,150	\$1,15
\$1,062	\$1,200	\$1,200	\$1,198	\$1,350	\$1,35
\$935	\$975	\$975	\$889	\$935	\$93
\$1,447	\$25,411	\$11,648	\$11,560	\$9,100	\$9,100
\$40,180	\$60,502	\$50,599	\$54,100	\$62,412	\$62,412
\$2,674	\$3,550	\$3,050	\$3,400	\$3,900	\$3,90
\$400	\$350	\$250	\$250	\$250	\$25
\$105	\$2,200	\$900	\$900	\$850	\$850
\$582	\$1,028	\$1,028	\$1,028	\$877	\$87
\$1,538	\$0	\$108,650	\$0	\$438	\$438
\$62,042	\$118,979	\$199,247	\$92,781	\$106,678	\$106,678
\$44,137	\$56,456	\$56,456	\$56,456	\$82,889	\$82,889
\$44,137	\$56,456	\$56,456	\$56,456	\$82,889	\$82,889
\$336,445	\$447,524	\$527,792	\$421,266	\$464,842	\$464,842

SPECIAL TRAFFIC PROGRAMS

	HEALTH ADMIN
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
CONTRACTUAL	
800	EMPLOYEE BENEFITS
EMPLOYEE BENE	
	e 4310 - MENTAL HEALTH ADMIN nt SPECIAL TRAFFIC PROGRAMS
Total for Departme	
Total for Departme	nt SPECIAL TRAFFIC PROGRAMS
Total for Department EVENUE 1689 OTHER H	EALTH DEPARTMENTAL INCOME LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE	EALTH DEPARTMENTAL INCOME LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code	EALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGEN Total for State Code 2610 FINES AN	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code 2610 FINES AN 550	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGEN Total for State Code 2610 FINES AN 550 GENERAL LEDGEN	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUES R/REVENUES R/REVENUE
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGEN Total for State Code 2610 FINES AN 550 GENERAL LEDGEN	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGEN Total for State Code 2610 FINES AN 550 GENERAL LEDGEN	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME ID FORFEITED BAIL LOCAL REVENUES RVREVENUE 10 2610 - FINES AND FORFEITED BAIL
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGEI Total for State Code 2610 FINES AN 550 GENERAL LEDGEI Total for State Code 2615 STOP-DW 550	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME ID FORFEITED BAIL LOCAL REVENUES RVREVENUE 2010 - FINES AND FORFEITED BAIL VI FINES LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code 2610 FINES AN 550 GENERAL LEDGE Total for State Code Total for State Code Total for State Code 2615 STOP-DW	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME ID FORFEITED BAIL LOCAL REVENUES RVREVENUE 2010 - FINES AND FORFEITED BAIL VI FINES LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code 2610 FINES AN 550 GENERAL LEDGE Total for State Code 2615 STOP-DW 550 GENERAL LEDGE	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME ID FORFEITED BAIL LOCAL REVENUES RVREVENUE 2010 - FINES AND FORFEITED BAIL VI FINES LOCAL REVENUES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code 2610 FINES AN 550 GENERAL LEDGE Total for State Code 2615 STOP-DW 550 GENERAL LEDGE Total for State Code 150 Total for State Code	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES REVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME ID FORFEITED BAIL LOCAL REVENUES REVENUE 10 2610 - FINES AND FORFEITED BAIL VI FINES LOCAL REVENUES REVENUE 10 2615 - STOP-DWI FINES
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code 2610 FINES AN 550 GENERAL LEDGE Total for State Code 2615 STOP-DW 550 GENERAL LEDGE Total for State Code 3389 ST AID, C	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME IND FORFEITED BAIL LOCAL REVENUES RVREVENUE 10 2610 - FINES AND FORFEITED BAIL VI FINES LOCAL REVENUES RVREVENUE 10 2615 - STOP-DWI FINES DTHER PUBLIC SAFETY
Total for Department EVENUE 1689 OTHER H 550 GENERAL LEDGE Total for State Code 2610 FINES AN 550 GENERAL LEDGE Total for State Code 2615 STOP-DW 550 GENERAL LEDGE Total for State Code 150 Total for State Code	TEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 10 1689 - OTHER HEALTH DEPARTMENTAL INCOME ID FORFEITED BAIL LOCAL REVENUES R/REVENUE 10 2610 - FINES AND FORFEITED BAIL VI FINES LOCAL REVENUES R/REVENUE 10 2615 - STOP-DWI FINES DTHER PUBLIC SAFETY STATE REVENUES

Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
			7-11-11		
(\$20)	\$0	\$0	\$0	\$0	\$
\$2,779	\$3,138	\$3,138	\$3,138	\$3,138	\$3,13
\$4,260	\$4,264	\$4,264	\$4,264	\$4,264	\$4,26
\$0	\$180	\$180	\$180	\$0	\$
\$7,019	\$7,582	\$7,582	\$7,582	\$7,402	\$7,40
\$103	\$121	\$121	\$121	\$149	\$14
\$222	\$120	\$120	\$100	\$150	\$15
\$124	\$200	\$200	\$44	\$20	\$2
\$0	\$50	\$50	\$0	\$0	\$
\$0	\$20	\$20	\$20	\$25	\$2
\$0	\$0	\$0	\$0	\$0	\$
\$0	\$100	\$100	\$80	\$90	\$9
\$449	\$611	\$611	\$365	\$434	\$43
\$1,881	\$1,850	\$1,850	\$1,850	\$2,369	\$2,36
\$1,881	\$1,850	\$1,850	\$1,850	\$2,369	\$2,36
\$9,349	\$10,043	\$10,043	\$9,797	\$10,205	\$10,20
\$345,794	\$458,692	\$538,960	\$431,063	\$476,172	\$476,17
(\$45,691)	(\$42,960)	(\$42,960)	(\$51,960)	(\$53,452)	(\$53,45
					(\$53,45
(\$45,691)	(\$42,960)	(\$42,960)	(\$51,960)	(\$53,452)	(\$53,45 (\$53,4 5
(\$45,691) (\$45,691)	(\$42,960) (\$42,960)	(\$42,960) (\$42,960)	(\$51,960) (\$51,960)	(\$53,452) (\$53,452)	(\$53,45 (\$53,45 (\$53,45
(\$45,691) (\$45,691) (\$45,691)	(\$42,960) (\$42,960) (\$42,960)	(\$42,960) (\$42,960) (\$42,960)	(\$51,960) (\$51,960) (\$51,960)	(\$53,452) (\$53,452) (\$53,452)	\$476,17 (\$53,45 (\$53,45 (\$53,45 (\$1,12
(\$45,691) (\$45,691) (\$45,691)	(\$42,960) (\$42,960) (\$42,960) (\$1,125)	(\$42,960) (\$42,960) (\$42,960)	(\$51,960) (\$51,960) (\$51,960)	(\$53,452) (\$53,452) (\$53,452) (\$1,125)	(\$53,45 (\$53,45 (\$53,45
(\$45,691) (\$45,691) (\$45,691) \$0 \$0	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125) (\$1,125)	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125) (\$1,125)	(\$51,960) (\$51,960) (\$51,960) \$0 \$0	(\$53,452) (\$53,452) (\$53,452) (\$1,125) (\$1,125) (\$1,125)	(\$53,45 (\$53,45 (\$53,45 (\$1,12 (\$1,12
(\$45,691) (\$45,691) (\$45,691) \$0 \$0	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125)	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125)	(\$51,960) (\$51,960) (\$51,960) \$0 \$0	(\$53,452) (\$53,452) (\$53,452) (\$1,125) (\$1,125)	(\$53,45 (\$53,45 (\$53,45 (\$1,12 (\$1,12 (\$1,12
(\$45,691) (\$45,691) (\$45,691) \$0 \$0 \$0 (\$251,883)	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125) (\$1,125)	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125) (\$1,125) (\$270,000)	(\$51,960) (\$51,960) (\$51,960) \$0 \$0 (\$270,000)	(\$53,452) (\$53,452) (\$53,452) (\$1,125) (\$1,125) (\$1,125) (\$1,125)	(\$53,45 (\$53,45 (\$53,45 (\$1,12 (\$1,12 (\$1,12 (\$306,22 (\$306,22
(\$45,691) (\$45,691) (\$45,691) \$0 \$0 (\$251,883) (\$251,883)	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125) (\$1,125) (\$270,000) (\$270,000)	(\$42,960) (\$42,960) (\$42,960) (\$1,125) (\$1,125) (\$1,125) (\$270,000) (\$270,000)	(\$51,960) (\$51,960) (\$51,960) \$0 \$0 \$0 (\$270,000) (\$270,000)	(\$53,452) (\$53,452) (\$53,452) (\$1,125) (\$1,125) (\$1,125) (\$1,125) (\$306,222) (\$306,222)	(\$53,45 (\$53,45 (\$53,45 (\$1,12

SPECIAL TRAFFIC PROGRAMS

Total for State Code 3389 - ST AID, OTHER PUBLIC SAFETY

Total for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Division COMMUNITY SERVICES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$89,925)	(\$137,426)	(\$108,629)	(\$108,629)	(\$116,648)	(\$116,648)
(\$387,499)	(\$451,511)	(\$422,714)	(\$430,589)	(\$477,447)	(\$477,447)
(\$41,705)	\$7,181	\$116,246	\$474	(\$1,275)	(\$1,275)
(\$41,705)	\$7,181	\$116,246	\$474	(\$1,275)	(\$1,275)
\$342,545	(\$71,694)	\$47,069	(\$421,199)	(\$43,487)	(\$43,487)

COUNTY ADMINISTRATOR

2000 Actual 2001 Adopted

AUDIT		
Fund:	01	GENERAL FUND
APPRO	PRIATIO	NS
1320	AUDITO	R
	103	LAG PAYROLL
	140	CLERICAL
	180	OVERTIME
Tablicanti (Kinh	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	414	INSURANCE
	478	DATA PROCESSING CHGS
CONT	RACTUAL	
Total fe	or State Co	de 1320 - AUDITOR
1 Otal 1	or oraco oo	de 1020 - Additor
Total fo	or Departm	ent AUDITOR
		ent AUDITOR
County	Cost for F	ent AUDITOR und - 01 - GENERAL FUND
County	Cost for F	ent AUDITOR
County	Cost for F	ent AUDITOR und - 01 - GENERAL FUND
County	Cost for F	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR
County	/ Cost for F	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR
County	Cost for F y Cost for E	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR
County CENT Fund:	Cost for F y Cost for E	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND
County CENT Fund:	Cost for F y Cost for E RAL M 01 01 0PRIATIO	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND
County CENT Fund:	Cost for F y Cost for E RAL M 01 01 0PRIATIO	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND
County County CENT Fund:	COST FOR FOR COST FOR	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND NS AL PRINT & MAIL
County CENT Fund:	Cost for E RAL MA 01 OPRIATIO 120	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND NS AL PRINT & MAIL SUPERVISORY/ADMINISTRATIVE
County CENT Fund:	Cost for E RAL M O1 OPRIATIO 120 140	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND NS AL PRINT & MAIL SUPERVISORY/ADMINISTRATIVE CLERICAL
County CENT Fund:	COST FOR EACH MANAGEMENT OF CENTRAL 120 140 170	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND NS AL PRINT & MAIL SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME
COUNTY CENT Fund: APPRO 1670	Cost for E RAL M O1 CENTRA 120 140 170 190	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND INS AL PRINT & MAIL SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME TEMPORARY & PART TIME
County CENT Fund: APPRO 1670	7 Cost for E 2 RAL M 201 2 PRIATIO 1 CENTRA 120 140 170 190 195	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND INS AL PRINT & MAIL SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS
County CENT Fund: APPRO 1670	Cost for E RAL M O1 CENTRA 120 140 170 190 195 ONNEL	ent AUDITOR und - 01 - GENERAL FUND Department AUDITOR AILING GENERAL FUND INS AL PRINT & MAIL SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME TEMPORARY & PART TIME

\$53,609	\$57,059	\$57,059	\$55,809	\$55,411	\$55,411
\$53,609	\$57,059	\$57,059	\$55,809	\$55,411	\$55,41
\$53,609	\$57,059	\$57,059	\$55,809	\$55,411	\$55,41
\$53,609	\$57,059	\$57,059	\$55,809	\$55,411	\$55,41
\$8,967	\$11,890	\$11,890	\$11,890	\$12,092	\$12,09
\$8,350	\$11,162	\$11,162	\$11,162	\$11,200	\$11,20
\$617	\$728	\$728	\$728	\$892	\$89
\$44,642	\$45,169	\$45,169	\$43,919	\$43,319	\$43,31
\$1,200	\$600	\$600	\$600	\$0	\$
\$1,843	\$3,000	\$3,000	\$1,750	\$1,750	\$1,75
\$41,530	\$41,569	\$41,569	\$41,569	\$41,569	\$41,56
\$69	\$0	\$0	\$0	\$0	\$

2001 Modified

2001

Projected

2002 Budget Officer

2002

Adopted

\$1,688	\$1,689	\$1,689	\$1,689	\$1,689	\$1,689
\$21,132	\$22,621	\$22,621	\$22,621	\$19,794	\$19,794
\$9,990	\$9,897	\$9,897	\$9,735	\$9,735	\$9,735
\$2,029	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
\$0	\$12	\$12	\$12	\$0	\$0
\$34,839	\$36,719	\$36,719	\$36,057	\$33,218	\$33,218
\$832	\$737	\$737	\$737	\$904	\$904
\$332	\$700	\$1,060	\$1,060	\$700	\$700
\$1,424	\$240	\$240	\$240	\$1,425	\$1,425

CENTRAL MA	ILING
422	REPAIR & MAINT - EQUIP
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
CONTRACTUAL	等,这种人类。这种人类的是
Total for State Cod	e 1670 - CENTRAL PRINT & MAIL
Total for Departme	nt CENTRAL MAILING
REVENUE	
1289 OTHER G	SENERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2238 OPERAT	ING COST CHRBCKS, OT GOV
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 2238 - OPERATING COST CHRBCKS, OT GOV
Total for State Cou	8 2230 - OF ENATING COST CHRECKS, OT GOV
Total for Departme	nt CENTRAL MAILING
County Cost for Fu	ind - 01 - GENERAL FUND
The state of the s	
County Cost for Do	epartment CENTRAL MAILING
CENTRAL PR	INTING
Fund: 01 G	ENERAL FUND
APPROPRIATION	vs
The second secon	L PRINT & MAIL
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	

OFFICE EQUIPMENT

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$1,917	\$1,917	\$1,917	\$1,917	\$2,104	\$2,104
\$212,930	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
\$225,235	\$231,394	\$231,754	\$231,754	\$232,933	\$232,933
\$260,074	\$268,113	\$268,473	\$267,811	\$266,151	\$266,151
\$260,074	\$268,113	\$268,473	\$267,811	\$266,151	\$266,151
(\$196,162) (\$196,162) (\$196,162)	(\$203,000) (\$203,000) (\$203,000)	(\$203,000) (\$203,000) (\$203,000)	(\$203,000) (\$203,000) (\$203,000)	(\$203,000) (\$203,000) (\$203,000)	(\$203,000 (\$203,000 (\$203,000
		(2.1= 0.00)	(0.17.000)	(047,000)	(047.00
(\$18,625)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000
(\$18,625)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000
(\$18,625)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,00
(+1-,,					(0000 00
(\$214,787)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000
	(\$220,000) \$48,113	(\$220,000) \$48,473	(\$220,000) \$47,811	(\$220,000) \$46,151	
(\$214,787)					\$46,151 \$46,151

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$29
\$35,054	\$35,054	\$35,054	\$35,054	\$35,054	\$35,022
\$27,247	\$27,247	\$27,247	\$27,247	\$27,247	\$27,222
\$1,500	\$1,500	\$1,500	\$3,000	\$3,000	\$2,379
\$0	\$0	\$1,812	\$1,812	\$1,812	\$1,165
\$63,801	\$63,801	\$65,613	\$67,113	\$67,113	\$65,817
\$0	\$0	\$27,304	\$27,304	\$0	\$0

220

CENTRAL PRINTING

EQU	IPMENT	经有些基础的最终的是不是
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
4	424	POSTAGE
	478	DATA PROCESSING CHGS
CON	TRACTUAL	

Total for State Code 1670 - CENTRAL PRINT & MAIL

Total for Department CENTRAL PRINTING

REVENUE

1289	OTHER GENERAL DEPARTMENTAL INCOME
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2238	OPERATING COST CHRBCKS, OT GOV
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2238 - OPERATING COST CHRBCKS, OT GOV
Total fo	or Department CENTRAL PRINTING
County	Cost for Fund - 01 - GENERAL FUND
Count	y Cost for Department CENTRAL PRINTING

LEGISLATIVE BOARD

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1010	LEGIS	LATIVE BOARD
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
PERSO	NNEL	(m) 177 (2015) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$27,304	\$27,304	\$0	\$0
\$832	\$980	\$980	\$980	\$1,200	\$1,200
\$17,824	\$17,500	\$12,585	\$12,585	\$11,000	\$11,000
\$10,040	\$10,400	\$10,400	\$10,400	\$13,330	\$13,330
\$755	\$780	\$780	\$780	\$772	\$772
\$7	\$25	\$25	\$25	\$25	\$25
\$172	\$705	\$705	\$705	\$693	\$693
\$29,630	\$30,390	\$25,475	\$25,475	\$27,020	\$27,020
\$95,447	\$97,503	\$119,892	\$118,392	\$90,821	\$90,821
\$95,447	\$97,503	\$119,892	\$118,392	\$90,821	\$90,821
(\$71.025)	(\$65,000)	(\$65,000)	(\$65.000)	(865,000)	(RE OD)
(\$74.02E)	(205,000)	(205,000)	(005,000)	(005 000)	(225.026
(\$71,025) (\$71,025)	(\$65,000) (\$65,000)	(\$65,000) (\$65,000)	(\$65,000) (\$65,000)	(\$65,000) (\$65,000)	
					(\$65,000
(\$71,025)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000 (\$65,000
(\$71,025) (\$71,025)	(\$65,000)	(\$65,000)	(\$65,000) (\$65,000)	(\$65,000)	(\$65,000 (\$65,000 (\$1,700
(\$71,025) (\$71,025) (\$1,264)	(\$65,000) (\$65,000) (\$1,700)	(\$65,000) (\$65,000) (\$1,700)	(\$65,000) (\$65,000) (\$1,700)	(\$65,000) (\$65,000) (\$1,700)	(\$65,000 (\$65,000 (\$1,700 (\$1,700
(\$71,025) (\$71,025) (\$1,264) (\$1,264)	(\$65,000) (\$65,000) (\$1,700) (\$1,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700)	(\$65,000 (\$65,000 (\$65,000 (\$1,700 (\$1,700 (\$1,700 (\$66,700
(\$71,025) (\$71,025) (\$1,264) (\$1,264) (\$1,264)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700)	(\$65,000 (\$65,000 (\$1,700 (\$1,700 (\$1,700 (\$66,700
(\$71,025) (\$71,025) (\$1,264) (\$1,264) (\$1,264) (\$1,264)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700) (\$66,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700) (\$66,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700) (\$66,700)	(\$65,000) (\$65,000) (\$1,700) (\$1,700) (\$1,700) (\$66,700)	(\$65,000 (\$65,000 (\$1,700 (\$1,700 (\$1,700

\$0	\$0	\$0	\$0	\$0	\$0
\$605	\$0	\$0	\$0	\$0	\$0
\$141,396	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
\$142,001	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000

LEGISLATIVE	BOARD	
411	TRAINING EXPENSES	
414	INSURANCE	*1
419	PRINTING	
419	OFFICE SUPPLIES & EXPENSE	
	RENT - EQUIPMENT	
421	TELEPHONE	
423	POSTAGE	
424	BOOKS & PERIODICALS	
426	MEMBERSHIPS & DUES	
427		
430	FEES FOR SERVICES-NON EMPL	
443	MILEAGE REIMBURSEMENT	
445	OTHER TRAVEL REIMBURSMT	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	2000年1月1日日日日日日日日日日	
Total for State Code	1010 - LEGISLATIVE BOARD	
1040 CLERK OF	LEGIS BOARD	
100	OVERDRAWN APPROPRIATION	
103	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
180	OVERTIME	
190	TEMPORARY & PART TIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL	表。1995年1月1日 - 1995年1月1日 - 1995年1月1日 - 1995年1月1日 - 1995年1月1日 - 1995年1日 - 1995年1日 - 1995年1日 - 1995年1日 - 1995年1日 -	
210	FURNITURE & FURNISHINGS	
220	OFFICE EQUIPMENT	4
EQUIPMENT	Mestiden signitude	
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	
CONTRACTUAL		

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$164	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$6,175	\$7,275	\$7,275	\$7,275	\$8,920	\$8,920
\$8,436	\$13,500	\$13,500	\$9,500	\$10,500	\$10,500
\$614	\$900	\$900	\$600	\$900	\$900
\$0	\$0	\$0	\$0	\$0	\$0
\$3,872	\$4,573	\$4,573	\$4,573	\$3,900	\$3,900
\$4,429	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
\$0	\$0	\$0	\$0	\$0	\$0
\$271	\$0	\$0	\$0	\$0	\$0
\$67,969	\$67,500	\$217,500	\$217,500	\$67,500	\$67,500
\$18,022	\$17,500	\$17,500	\$17,500	\$20,000	\$20,000
\$7,520	\$3,200	\$3,200	\$8,000	\$8,000	\$8,000
\$556	\$500	\$500	\$2,850	\$500	\$500
\$118,028	\$120,148	\$270,148	\$272,998	\$125,420	\$125,420
\$260,029	\$262,148	\$412,148	\$414,998	\$267,420	\$267,420
40.1	- 00		60	\$0	\$0
\$0	\$0	\$0	\$0 \$0	\$0	\$0
\$141	\$0	\$0	\$172,879	\$196,879	\$196,879
\$146,736	\$146,879	\$172,879 \$0	\$172,679	\$190,079	\$130,013
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$546	\$546	\$0	\$0
\$673 \$147,550	\$546 \$147,425	\$173,425	\$173,425	\$196,879	\$196,879
\$2,711	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,800	\$1,800	\$0	\$0
\$2,711	\$0	\$1,800	\$1,800	\$0	\$0
\$6,751	\$400	\$400	\$400	\$400	\$400
\$1,198	\$1,411	\$1,411	\$1,411	\$1,730	\$1,730
\$612	\$3,605	\$3,605	\$580	\$580	\$580
\$1,965	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$0	\$50	\$50	\$0	\$50	\$50
\$0	\$425	\$425	\$425	\$425	\$425
\$100	\$100	\$100	\$100	\$100	\$100
\$2,264	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$1,554	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500
\$1,600	\$1,500	\$1,500	\$6,050	\$1,600	\$1,600
\$49,209	\$52,021	\$52,021	\$52,020	\$52,264	\$52,264
\$65,253	\$65,012	\$65,012	\$67,486	\$63,649	\$63,649

otal fo	or State Code 1040 - CLERK OF LEGIS BOARD
Total fo	r Department LEGISLATIVE BOARD
EVEN	UE
2390	SHARE OF JOINT ACTIVITY, OTHER GOVTS
GENEF	550 LOCAL REVENUES RAL LEDGER/REVENUE
Total fo	or State Code 2390 - SHARE OF JOINT ACTIVITY, OTHER GOVTS
Total fo	or Department LEGISLATIVE BOARD
County	Cost for Fund - 01 - GENERAL FUND
County	Cost for Department LEGISLATIVE BOARD
und:	AL ITEMS 01 GENERAL FUND PRIATIONS
und:	01 GENERAL FUND
=und: PPRO 1460	01 GENERAL FUND PRIATIONS
Fund: PPRO 1460 CONTF	01 GENERAL FUND PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL
Fund: PPRO 1460 CONTF	01 GENERAL FUND PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL
Fund: PPRO 1460 CONTF Total fo	01 GENERAL FUND PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT
Fund: PPRO 1460 CONTE Total for 1920 CONTE	PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT MINICIPAL ASSN DUES 427 MEMBERSHIPS & DUES
Fund: PPRO 1460 CONTE Total fo	PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT MINICIPAL ASSN DUES 427 MEMBERSHIPS & DUES RACTUAL
Fund: PPRO 1460 CONTE Total fo 1920 CONTE	PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT MINICIPAL ASSN DUES 427 MEMBERSHIPS & DUES RACTUAL OF State Code 1920 - MINICIPAL ASSN DUES JUDGEMENTS AND CLAIMS 465 OTHER PAYMENTS
PPRO 1460 CONTE Total fo 1920 CONTE	PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT MINICIPAL ASSN DUES 427 MEMBERSHIPS & DUES RACTUAL OF State Code 1920 - MINICIPAL ASSN DUES JUDGEMENTS AND CLAIMS
Fund: PPRO 1460 CONTE Total for 1920 CONTE Total for 1930 CONTE	PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT MINICIPAL ASSN DUES 427 MEMBERSHIPS & DUES RACTUAL OF State Code 1920 - MINICIPAL ASSN DUES JUDGEMENTS AND CLAIMS 465 OTHER PAYMENTS RACTUAL OF State Code 1930 - JUDGEMENTS AND CLAIMS
Fund: PPRO 1460 CONTE Total for 1920 CONTE Total for 1930 CONTE	PRIATIONS RECORDS MGMT 430 FEES FOR SERVICES-NON EMPL RACTUAL OF State Code 1460 - RECORDS MGMT MINICIPAL ASSN DUES 427 MEMBERSHIPS & DUES RACTUAL OF State Code 1920 - MINICIPAL ASSN DUES JUDGEMENTS AND CLAIMS 465 OTHER PAYMENTS RACTUAL

Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$215,514	\$212,437	\$240,237	\$242,711	\$260,528	\$260,52
\$475,543	\$474,585	\$652,385	\$657,709	\$527,948	\$527,94
				(4	
(\$76,511)	\$0	(\$81,825)	(\$81,825)	\$0	\$
(\$76,511)	\$0	(\$81,825)	(\$81,825)	\$0	\$
(\$76,511)	\$0	(\$81,825)	(\$81,825)	\$0	\$
(\$76,511)	\$0	(\$81,825)	(\$81,825)	\$0	\$
\$399,032	\$474,585	\$570,560	\$575,884	\$527,948	\$527,94
\$399,032	\$474,585	\$570,560	\$575,884	\$527,948	\$527,948
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
so]	\$50,000	\$58 224	\$58 224	¢59 224	¢50.22
\$0 \$0	\$50,000 \$50,000	\$58,231 \$58,231	\$58,231 \$58,231	\$58,231 \$58,231	
					\$58,23
\$0	\$50,000 \$50,000	\$58,231 \$58,231	\$58,231 \$58,231	\$58,231 \$58,231	\$58,23 \$58,23
\$0	\$50,000	\$58,231	\$58,231	\$58,231	\$58,23 \$58,23 \$8,16
\$0 \$0 \$7,681	\$50,000 \$50,000 \$7,937	\$58,231 \$58,231 \$7,937	\$58,231 \$58,231 \$7,937	\$58,231 \$58,231 \$8,163	\$58,23 \$58,23 \$8,16 \$8,16
\$0 \$0 \$7,681 \$7,681	\$50,000 \$50,000 \$7,937 \$7,937	\$58,231 \$58,231 \$7,937 \$7,937	\$58,231 \$58,231 \$7,937 \$7,937	\$58,231 \$58,231 \$8,163 \$8,163 \$8,163	\$58,23 \$58,23 \$8,16 \$8,16
\$0 \$0 \$7,681 \$7,681 \$7,681	\$50,000 \$50,000 \$7,937 \$7,937 \$7,937	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937	\$58,231 \$58,231 \$8,163 \$8,163	\$58,23 \$58,23 \$8,16 \$8,16 \$8,16
\$0 \$0 \$7,681 \$7,681 \$7,681 \$1,050	\$50,000 \$50,000 \$7,937 \$7,937 \$7,937	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937	\$58,231 \$58,231 \$8,163 \$8,163 \$8,163	\$58,23 \$58,23 \$8,16 \$8,16 \$8,16
\$0 \$0 \$7,681 \$7,681 \$7,681 \$1,050 \$1,050	\$50,000 \$50,000 \$7,937 \$7,937 \$7,937 \$0 \$0	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937 \$0 \$0	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937 \$0 \$0	\$58,231 \$58,231 \$8,163 \$8,163 \$8,163 \$0 \$0	\$58,23 \$58,23 \$8,16. \$8,16. \$8,16. \$8,16.
\$0 \$0 \$7,681 \$7,681 \$7,681 \$1,050 \$1,050 \$1,050	\$50,000 \$50,000 \$7,937 \$7,937 \$7,937 \$0 \$0	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937 \$0 \$0 \$0	\$58,231 \$58,231 \$7,937 \$7,937 \$7,937 \$0 \$0 \$0	\$58,231 \$58,231 \$8,163 \$8,163 \$8,163 \$0 \$0 \$0	\$58,23 \$58,23 \$58,23 \$8,16 \$8,16 \$8,16 \$2,727,26 \$2,727,26

2490	COMMUNI	TY COLLEGE TUITION
	465	OTHER PAYMENTS
CONTR	ACTUAL	
otal fo	r State Code	2490 - COMMUNITY COLLEGE TUITION
2980	OTHER ED	DUCATION ACTIVITIES
	401	SCHOLARSHIPS
CONTR	ACTUAL	
Total fo	r State Code	2980 - OTHER EDUCATION ACTIVITIES
2989	OTHER ED	DUCATION
	461	CASH ASSISTANCE PAYMENTS
CONTR	ACTUAL	
otal fo	r State Code	2989 - OTHER EDUCATION
5630	BUS OPER	
	444	CONTRACT TRANSPORTATION
CONTR	ACTUAL	
Total fo	r State Code	5630 - BUS OPERATIONS
6310	COMMUNI	TY ACTION
	460	PAYMENTS & CONTRIBUTIONS
CONTR	PACTUAL	注目 1000年 A 4000 - A 7000 - 1100 - A 700 454
Total fo	r State Code	6310 - COMMUNITY ACTION
6410	PUBLICITY	
004/75	465	OTHER PAYMENTS
CONTR	PACTUAL	
otal fo	r State Code	6410 - PUBLICITY
7410	LIBRARY	
001/75	460	PAYMENTS & CONTRIBUTIONS
CONTR	PACTUAL	
Total fo		7410 - LIBRARY
7450		- ART GALLERY
CONTE	460	PAYMENTS & CONTRIBUTIONS
	RACTUAL	
otal fo		7450 - MUSEUM - ART GALLERY
7510	HISTORIA	N

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$393,199	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$393,199	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$393,199	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$4,500	\$14,000	\$14,000	\$3,000	\$6,000	\$6,000
\$4,500	\$14,000	\$14,000	\$3,000	\$6,000	\$6,000
\$4,500	\$14,000	\$14,000	\$3,000	\$6,000	\$6,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$72,138	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
\$72,138	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
\$72,138	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
\$10,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$10,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$10,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$98,500	\$95,000	\$105,000	\$105,000	\$108,150	\$108,150
\$98,500	\$95,000	\$105,000	\$105,000	\$108,150	\$108,150
\$98,500	\$95,000	\$105,000	\$105,000	\$108,150	\$108,150
\$88,000	\$90,640	\$90,640	\$90,640	\$93,360	\$93,360
\$88,000	\$90,640	\$90,640	\$90,640	\$93,360	\$93,360
\$88,000	\$90,640	\$90,640	\$90,640	\$93,360	\$93,360
\$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
\$133,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200

CONTRACTUAL	美国国际企业 (1950年)(1955年)
Total for State Cod	e 7510 - HISTORIAN
7989 OTHER C	CULTURE AND REC
465	OTHER PAYMENTS
CONTRACTUAL	
Total for State Cod	e 7989 - OTHER CULTURE AND REC
8026 ADIROND	DACK PARK REV BOARD
460	PAYMENTS & CONTRIBUTIONS
CONTRACTUAL	
Total for State Cod	e 8026 - ADIRONDACK PARK REV BOARD
8730 FORESTE	RY
460	PAYMENTS & CONTRIBUTIONS
CONTRACTUAL	
Total for State Cod	e 8730 - FORESTRY
8750 AGRICUL	TURE AND LIVESTOCK
460	PAYMENTS & CONTRIBUTIONS
CONTRACTUAL	
Total for State Cod	e 8750 - AGRICULTURE AND LIVESTOCK
9070 UNION W	ELFARE BENEFIIS
9070 UNION W 465	VELFARE BENEFITS OTHER PAYMENTS
465 CONTRACTUAL	
465 CONTRACTUAL Total for State Cod	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS
465 CONTRACTUAL Total for State Cod Total for Departmen	OTHER PAYMENTS
465 CONTRACTUAL Total for State Cod Total for Departmen	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS
465 CONTRACTUAL Total for State Cod Total for Department	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS
465 CONTRACTUAL Total for State Cod Total for Department EVENUE 2238 OPERATI 550	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS nt SPECIAL ITEMS ING COST CHRBCKS, OT GOV LOCAL REVENUES
465 CONTRACTUAL Total for State Cod Total for Department EVENUE 2238 OPERATI	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS nt SPECIAL ITEMS ING COST CHRBCKS, OT GOV LOCAL REVENUES
465 CONTRACTUAL Total for State Cod Total for Department EVENUE 2238 OPERATI 550 GENERAL LEDGE	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS nt SPECIAL ITEMS ING COST CHRBCKS, OT GOV LOCAL REVENUES
465 CONTRACTUAL Total for State Cod Total for Department EVENUE 2238 OPERATI 550 GENERAL LEDGE	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS IN SPECIAL ITEMS ING COST CHRBCKS, OT GOV LOCAL REVENUES R/REVENUE
465 CONTRACTUAL Total for State Cod Total for Department EVENUE 2238 OPERATI 550 GENERAL LEDGE	OTHER PAYMENTS e 9070 - UNION WELFARE BENEFITS ING COST CHRBCKS, OT GOV LOCAL REVENUES R/REVENUE e 2238 - OPERATING COST CHRBCKS, OT GOV ORTATION SERVICES, OTHER GOVTS LOCAL REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$133,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$133,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
\$0	\$5,000	\$5,000	\$5,000	\$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
\$50,000	\$50,000	\$56,050	\$56,050	\$60,306	\$60,306
\$50,000	\$50,000	\$56,050	\$56,050	\$60,306	\$60,306
\$50,000	\$50,000	\$56,050	\$56,050	\$60,306	\$60,306
\$396,554	\$396,554	\$396,554	\$396,554	\$408,450	\$408,450
\$396,554	\$396,554	\$396,554	\$396,554	\$408,450	\$408,450
\$396,554	\$396,554	\$396,554	\$396,554	\$408,450	\$408,450
\$227	\$950	\$2,478	\$2,355	\$950	\$950
\$227	\$950	\$2,478	\$2,355	\$950	\$950
\$227	\$950	\$2,478	\$2,355	\$950	\$950
\$1,265,099	\$3,188,525	\$3,019,156	\$3,008,033	\$4,030,128	\$4,015,128
(\$434,211)	(\$375,228)	(\$375,228)	(\$375,229)	(\$375,229)	(\$375,229)
(\$434,211)	(\$375,228)	(\$375,228)	(\$375,229)	(\$375,229)	(\$375,229)
(\$434,211)	(\$375,228)	(\$375,228)	(\$375,229)	(\$375,229)	(\$375,229)
(\$10,362)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$10,362)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$10,362)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

SPECIAL ITEMS

550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2770 - UNCLASSIFIED (SPECIFY) 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3089 - ST AID - OTHER (SPECIFY) ST AID, OTHER EDUC (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3289 - ST AID, OTHER EDUC (SPECIFY) ST AID, BUS AND OTHER MASS TRANS 560 STATE REVENUES GENERAL LEDGER/REVENUE Total for State Code 3594 - ST AID, BUS AND OTHER MASS TRANS **Total for Department SPECIAL ITEMS** County Cost for Fund - 01 - GENERAL FUND County Cost for Department SPECIAL ITEMS County Cost for Division COUNTY ADMINISTRATOR

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$7,467)	(\$12,500)	(\$12,500)	(\$6,000)	(\$3,600)	(\$3,600)
(\$7,467)	(\$12,500)	(\$12,500)	(\$6,000)	(\$3,600)	(\$3,600)
(\$7,467)	(\$12,500)	(\$12,500)	(\$6,000)	(\$3,600)	(\$3,600)
(\$5,129)	(\$10,000)	(\$10,000)	(\$35,000)	(\$10,000)	(\$10,000)
(\$5,129)	(\$10,000)	(\$10,000)	(\$35,000)	(\$10,000)	(\$10,000)
(\$5,129)	(\$10,000)	(\$10,000)	(\$35,000)	(\$10,000)	(\$10,000)
(\$5,814)	(\$8,974)	(\$8,974)	(\$5,300)	\$0	\$0
(\$5,814)	(\$8,974)	(\$8,974)	(\$5,300)	\$0	\$0
(\$5,814)	(\$8,974)	(\$8,974)	(\$5,300)	\$0	\$0
(\$61,776)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
(\$61,776)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
(\$61,776)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
(\$524,759)	(\$513,702)	(\$513,702)	(\$528,529)	(\$495,829)	(\$495,829)
\$740,340	\$2,674,823	\$2,505,454	\$2,479,504	\$3,534,299	\$3,519,299
\$740,340	\$2,674,823	\$2,505,454	\$2,479,504	\$3,534,299	\$3,519,299
\$1,261,426	\$3,285,383	\$3,234,738	\$3,210,700	\$4,187,930	\$4,172,930

COUNTY ATTORNEY

\$0

\$0

Fund:	01	GENERAL FUND
PPRC	PRIATI	ONS
1420	LAW	
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
	260	OTHER 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
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONT	RACTUAL	
Total f	or State C	Code 1420 - LAW
Total f	or Done-t	mont COUNTY ATTORNEY
Total T	oi Depart	ment COUNTY ATTORNEY
REVEN	IUE	
2770	UNCL	ASSIFIED (SPECIFY)
	550	LOCAL REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
			±:		
\$0	\$0	\$0	\$0	\$0	\$
(\$91)	\$0	\$0	\$0	\$0	\$
\$5,941	\$0	\$0	\$0	\$0	\$
\$16,453	\$16,463	\$17,590	\$17,590	\$17,027	\$17,02
\$262	\$0	\$0	\$0	\$600	\$60
\$22,565	\$16,463	\$17,590	\$17,590	\$17,627	\$17,62
\$0	\$0	\$0	\$0	\$1,175	\$1,17
\$1,695	\$0	\$0	\$0	\$0	\$
\$1,695	\$0	\$0	\$0	\$1,175	\$1,17
\$1,442	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
\$840	\$728	\$728	\$728	\$297	\$29
\$15	\$0	\$0	\$0	\$0	\$
\$1,055	\$2,900	\$2,900	\$1,770	\$2,327	\$2,32
\$549	\$0	\$0	\$137	\$0	\$
\$0	\$150	\$150	\$150	\$150	\$15
\$1,352	\$1,210	\$1,210	\$1,210	\$1,210	\$1,21
\$1,176	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
\$1,274	\$1,000	\$1,000	\$1,250	\$2,500	\$2,50
\$9,935	\$15,000	\$13,873	\$7,500	\$10,000	\$10,00
\$1,285	\$1,200	\$1,200	\$1,200	\$1,200	\$1,20
\$1,158	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
\$1,099	\$1,372	\$1,372	\$1,372	\$1,496	\$1,49
\$21,180	\$27,560	\$26,433	\$19,317	\$23,180	\$23,18
\$45,440	\$44,023	\$44,023	\$36,907	\$41,982	\$41,98
\$45,440	\$44,023	\$44,023	\$36,907	\$41,982	\$41,98

(\$126)

(\$126)

\$0

\$0

\$0

\$0

\$0

COU	NTY ATTO	RNEY			
Total	for State Code	2770 - UNCL	ASSIFIED (SP	ECIFY)	
Total	for Departmen	COUNTY AT	TORNEY		

County Cost for Department COUNTY ATTORNEY

County Cost for Fund - 01 - GENERAL FUND

LIABILITY & CASUALTY RESERVE

Fund:	08	RISK RETENTION		
APPRO	PRIA	TIONS		

1710 ADMINIS	TRATION
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	<u>但太阳是他是一种主义的</u>
411	TRAINING EXPENSES
414	INSURANCE
423	TELEPHONE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
CONTRACTUAL	(4) 计算型制度操作。只有一种发育
	de 1710 - ADMINISTRATION
	IENTS AND CLAIMS - CONTRACTUAL EXP
1930 JUDGEN	
1930 JUDGEN 465	OTHER PAYMENTS
	OTHER PAYMENTS
465 CONTRACTUAL	OTHER PAYMENTS de 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX
465 CONTRACTUAL Total for State Cod	
465 CONTRACTUAL Total for State Cod	de 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX
465 CONTRACTUAL Total for State Cod 1931 PROPER	de 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX
465 CONTRACTUAL Total for State Coc 1931 PROPER 465 CONTRACTUAL	de 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	(\$126)	\$0	\$(
\$0	\$0	\$0	(\$126)	\$0	\$0
\$45,440	\$44,023	\$44,023	\$36,781	\$41,982	\$41,982
\$45,440	\$44,023	\$44,023	\$36,781	\$41,982	\$41,982
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$83,724	\$83,724	\$83,724	\$83,724	\$83,724	\$0
\$30,140	\$30,140	\$30,703	\$30,703	\$29,576	\$0
\$1,800	\$1,800	\$927	\$0	\$0	\$0
\$115,664	\$115,664	\$115,354	\$114,427	\$113,300	\$0
\$250	\$250	\$0	\$0	\$0	\$0
\$1,523	\$1,523	\$1,523	\$1,523	\$1,523	\$0
\$860	\$860	\$800	\$800	\$800	\$0
\$50	\$50	\$20	\$50	\$50	\$0
\$74,000	\$74,000	\$61,497	\$61,370	\$60,000	\$0
\$120	\$120	\$0	\$0	\$0	\$0
\$100	\$100	\$0	\$0	\$0	\$0
\$76,903	\$76,903	\$63,840	\$63,743	\$62,373	\$0
\$192,567	\$192,567	\$179,194	\$178,170	\$175,673	\$0
\$350,000	\$350,000	\$93,767	\$247,503	\$250,000	\$0
\$350,000	\$350,000	\$93,767	\$247,503	\$250,000	\$0
\$350,000	\$350,000	\$93,767	\$247,503	\$250,000	\$0
\$30,000	\$30,000	\$4,081	\$30,000	\$30,000	\$0
\$30,000	\$30,000	\$4,081	\$30,000	\$30,000	\$0
\$30,000	\$30,000	\$4,081	\$30,000	\$30,000	\$0
\$572,567	\$572,567	\$277,042	\$455,673	\$455,673	\$0

LIABILITY & CASUALTY RESERVE

2401	INTERES	T & EARNINGS	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total 1	for State Cod	le 2401 - INTEREST & EARNINGS	
2680	INSURAN	NCE RECOVERIES	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total f	for State Cod	le 2680 - INSURANCE RECOVERIES	
2801	INTERFU	IND REVENUES	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
OLIVE	for State Cod	le 2801 - INTERFUND REVENUES	
			2012 Marketon 2014 (2017)
Total 1	for Departme	ent LIABILITY & CASUALTY RESERVE	
Total 1		and - 08 - RISK RETENTION	

SELF INSURANCE

Fund: 07 WORKERS COMPENSA	ATION FUND
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APPROPRIATIONS

1710 SELF INS	URANCE ADMIN	Ni de la
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
140	CLERICAL	
195	CONTRACTUAL MISCELLANEOUS	- 4
PERSONNEL	和 "是一个是一个是一个一个	
220	OFFICE EQUIPMENT	
EQUIPMENT		
403	WORKMANS COMPENSATION	
411	TRAINING EXPENSES	
414	INSURANCE	

Actual Adopted Modified	Projected	2002 Budget Officer	Adopted
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2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	(\$185,841)	\$0	\$0
\$0	\$0	\$0	(\$185,841)	\$0	\$0
\$0	(\$455,673)	(\$455,673)	(\$462,883)	(\$572,567)	(\$572,567
\$0	(\$440,673)	(\$440,673)	(\$440,673)	(\$557,567)	(\$557,567
\$0	(\$440,673)	(\$440,673)	(\$440,673)	(\$557,567)	(\$557,567
\$0	(\$440,673)	(\$440,673)	(\$440,673)	(\$557,567)	(\$557,567
\$0	\$0	\$0	(\$7,210)	\$0	\$(
				THE STATE OF THE S	
\$0 \$0	\$0 \$0	\$0 \$0	(\$7,210) (\$7,210)	\$0 \$0	\$(
00.1			(25.040)		
\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000
\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000
\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000

\$0	\$113,592	\$113,592	\$113,592	\$115,397	\$115,397
\$0	\$28,427	\$28,427	\$28,427	\$28,427	\$28,427
\$0	\$6,557	\$6,557	\$6,557	\$21,940	\$21,940
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$148,576	\$148,576	\$148,576	\$165,764	\$165,764
\$0	\$0	\$0	\$0	\$4,180	\$4,180
\$0	\$0	\$0	\$0	\$4,180	\$4,180
\$0	\$320,000	\$447,000	\$445,000	\$442,000	\$442,000
\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$1,972	\$1,972	\$1,972	\$1,972	\$1,972
\$0	\$150	\$150	\$150	\$150	\$150

LLF I.	NSURA:	
	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
CONTR	ACTUAL	是自然他的思想是否是否认为不是可
Total for	r State Cod	e 1710 - SELF INSURANCE ADMIN
1720	BENEFIT	S AND AWARDS, CONTR EXPEND
	403	WORKMANS COMPENSATION
CONTR	ACTUAL	
1910	A CONTROL OF THE	e 1720 - BENEFITS AND AWARDS, CONTR EXPEND CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE
1910 CONTR Total for	497 ACTUAL	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE B 1910 - UNALLOCATED INSURANCE, CONTR EXPEND
1910 CONTR Total for	497 ACTUAL r State Cod	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 6 1910 - UNALLOCATED INSURANCE, CONTR EXPENDENT ETIREMENT, EMPL BNFTS
1910 <i>CONTR</i> Total for 9010	497 ACTUAL r State Cod STATE R 810	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 9 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT
1910 CONTR. Fotal for 9010	497 ACTUAL r State Cod	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 9 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT
CONTR. Total for 9010 EMPLO	497 ACTUAL r State Cod STATE R 810 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 9 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT
1910 CONTR. Fotal for 9010 EMPLO Fotal for	497 ACTUAL r State Cod STATE R 810 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPENDENT ETIREMENT, EMPL BNFTS RETIREMENT FITS
1910 CONTR. Fotal for 9010 EMPLO Fotal for	497 ACTUAL r State Cod STATE R 810 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 9010 - STATE RETIREMENT, EMPL BNFTS
CONTR. Total for 9010 EMPLO Total for 9030	497 ACTUAL r State Cod STATE R 810 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY
CONTR. Total for 9010 EMPLO Total for 9030	497 ACTUAL r State Cod STATE R 810 YEE BENE r State Cod SOCIAL 830 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY
CONTR. Fotal for 9010 EMPLO Fotal for 9030 EMPLO Fotal for 9031	UNALLO 497 ACTUAL r State Cod STATE R 810 YEE BENE r State Cod SOCIAL S 830 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS 19 9030 - SOCIAL SECURITY, EMPL BNFTS
CONTR. Fotal for 9010 EMPLO Fotal for 9030 EMPLO Fotal for 9031	UNALLO 497 ACTUAL State Cod STATE R 810 YEE BENE SOCIAL 830 YEE BENE State Cod WORKER	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 19 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS
CONTR. Fotal for 9010 EMPLO Fotal for 9030 EMPLO Fotal for 9040	497 ACTUAL r State Cod STATE R 810 YEE BENE r State Cod SOCIAL S 830 YEE BENE r State Cod WORKER 840	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 19 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS 19 9030 - SOCIAL SECURITY, EMPL BNFTS R'S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION
CONTR. Total for 9010 EMPLO Total for 9030 EMPLO Total for 9040 EMPLO	WORKER WORKER WORKER WORKER WORKER WORKER WORKER	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPENDENT ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SOCIAL SECURITY FITS 19 9030 - SOCIAL SECURITY, EMPL BNFTS R'S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION FITS
CONTR. Total for 9010 EMPLO Total for 9030 EMPLO Total for 9040 EMPLO Total for	UNALLO 497 ACTUAL r State Cod STATE R 810 YEE BENE r State Cod SOCIAL S 830 YEE BENE r State Cod WORKER 840 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 19 1910 - UNALLOCATED INSURANCE, CONTR EXPEND ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SOCIAL SECURITY FITS 19 9030 - SOCIAL SECURITY, EMPL BNFTS R'S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION FITS 19 9040 - WORKER'S COMPENSATION, EMPL BNFTS
Total for post of the post of	UNALLO 497 ACTUAL r State Cod STATE R 810 YEE BENE r State Cod SOCIAL S 830 YEE BENE r State Cod WORKER 840 YEE BENE	CATED INSURANCE, CONTR EXPEND CONTINGENCY RESERVE 1910 - UNALLOCATED INSURANCE, CONTR EXPENDENT ETIREMENT, EMPL BNFTS RETIREMENT FITS 19 9010 - STATE RETIREMENT, EMPL BNFTS SOCIAL SECURITY FITS 19 9030 - SOCIAL SECURITY, EMPL BNFTS R'S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION FITS

	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
	\$900	\$900	\$1,250	\$1,250	\$1,250
7	\$0	\$0	\$199	\$0	\$0
, -	\$1,010	\$1,010	\$760	\$730	\$730
7	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
$\neg \vdash$	\$500	\$500	\$250	\$250	\$250
	\$100	\$100	\$100	\$100	\$100
7	\$20,800	\$20,800	\$28,300	\$28,300	\$28,300
7	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
$\neg \vdash$	\$100	\$100	\$250	\$500	\$500
7 -	\$1,594	\$1,594	\$1,594	\$1,250	\$1,250
)	\$351,626	\$478,626	\$483,825	\$480,502	\$480,502
	\$500,202	\$627,202	\$632,401	\$650,446	\$650,446
5	2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
\$	2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	\$172,842	\$45,842	\$45,842	\$160,000	\$160,000
	\$172,842	\$45,842	\$45,842	\$160,000	\$160,000
	\$172,842	\$45,842	\$45,842	\$160,000	\$160,000
	\$0	\$0	\$0	\$717	\$717
	\$0	\$0	\$0	\$717	\$717
	\$0	\$0	\$0	\$717	\$717
	\$9,227	\$9,227	\$9,227	\$12,106	\$12,106
)	\$9,227	\$9,227	\$9,227	\$12,106	\$12,106
	\$9,227	\$9,227	\$9,227	\$12,106	\$12,106
	\$4,500	\$4,500	\$4,500	\$5,697	\$5,697
	\$4,500	\$4,500	\$4,500	\$5,697	\$5,697
	\$4,500	\$4,500	\$4,500	\$5,697	\$5,697
	\$23,000	\$23,000	\$23,000	\$20,434	\$20,434
	\$500	\$500	\$500	\$910	\$910

LIVITLO	DYEE BENEFITS
Total fo	or State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL B
9089	OTHER EMPLOYEE BENEFITS (SPEC)
	845 GROUP LIFE INSURANCE
EMPLO	DYEE BENEFITS
Total fo	or State Code 9089 - OTHER EMPLOYEE BENEFITS (SPEC)
Total fo	or Department SELF INSURANCE
REVEN	ÜE
2222	PARTICIPANTS ASSESSMENTS
Name and Park	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2222 - PARTICIPANTS ASSESSMENTS
2401	INTEREST AND EARNINGS
	550 LOCAL REVENUES
GENE	
-	550 LOCAL REVENUES
-	550 LOCAL REVENUES RAL LEDGER/REVENUE
Total fo	550 LOCAL REVENUES RAL LEDGER/REVENUE or State Code 2401 - INTEREST AND EARNINGS REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES
Total fo	550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 2401 - INTEREST AND EARNINGS REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total fo	550 LOCAL REVENUES RAL LEDGER/REVENUE or State Code 2401 - INTEREST AND EARNINGS REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES
Total fo	550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 2401 - INTEREST AND EARNINGS REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES RAL LEDGER/REVENUE
Total for Total	550 LOCAL REVENUES RAL LEDGER/REVENUE Or State Code 2401 - INTEREST AND EARNINGS REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES RAL LEDGER/REVENUE Or State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$23,500	\$23,500	\$23,500	\$21,344	\$21,344
\$0	\$23,500	\$23,500	\$23,500	\$21,344	\$21,344
\$0	\$300	\$300	\$300	\$271	\$271
\$0	\$300	\$300	\$300	\$271	\$271
\$0	\$300	\$300	\$300	\$271	\$271
\$0	\$2,710,571	\$2,710,571	\$2,715,770	\$2,850,581	\$2,850,581
				150	
\$0	(\$2,710,571)	(\$2,710,571)	(\$2,710,571)	(\$2,850,581)	(\$2,850,581)
\$0	(\$2,710,571)	(\$2,710,571)	(\$2,710,571)	(\$2,850,581)	(\$2,850,581)
\$0	(\$2,710,571)	(\$2,710,571)	(\$2,710,571)	(\$2,850,581)	(\$2,850,581)
\$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	(\$2,710,571)	(\$2,710,571)	(\$2,710,571)	(\$2,850,581)	(\$2,850,581)
\$0	\$0	\$0	\$5,199	\$0	\$0
\$0	\$0	\$0	\$5,199	\$0	\$0
1	100				

COUNTY CLERK

COUNTY CLERK

Fund: 01 GENERAL FUND

APPROPRIATIONS

1410 CLERK		
103	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
140	CLERICAL	
180	OVERTIME	
190	TEMPORARY & PART TIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
220	OFFICE EQUIPMENT	
EQUIPMENT	是《安安古教》,就在100万里的发生	
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	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	我的自然是一个一个一个	
Total for State Code	1410 - CI FRK	. Carrie

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$760
\$117,886	\$159,987	\$159,987	\$159,987	\$159,987	\$157,081
\$461,196	\$431,039	\$434,913	\$434,913	\$434,913	\$413,385
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$8,320
\$5,000	\$0	\$14,213	\$15,888	\$0	\$322
\$1,200	\$1,200	\$3,600	\$3,600	\$3,600	\$16,184
\$591,282	\$598,226	\$618,713	\$620,388	\$604,500	\$596,052
\$15,919	\$15,919	\$34,706	\$34,706	\$26,938	\$12,544
\$15,919	\$15,919	\$34,706	\$34,706	\$26,938	\$12,544
\$41,720	\$41,720	\$0	\$0	\$0	\$0
\$3,100	\$3,100	\$0	\$0	\$0	\$0
\$600	\$600	\$224	\$600	\$600	\$416
\$12,488	\$12,488	\$10,185	\$10,185	\$10,185	\$8,645
\$3,750	\$3,750	\$3,340	\$2,716	\$2,600	\$2,783
\$10,822	\$10,822	\$13,300	\$12,043	\$11,850	\$12,056
\$4,775	\$4,775	\$1,186	\$325	\$325	\$875
\$1,000	\$1,000	\$750	\$750	\$750	\$1,022
\$14,989	\$14,989	\$11,800	\$11,504	\$9,272	\$9,014
\$11,700	\$11,700	\$9,840	\$14,600	\$14,600	\$12,665
\$475	\$475	\$475	\$475	\$475	\$345
\$220	\$220	\$220	\$200	\$200	\$200
\$110,540	\$110,540	\$119,710	\$120,540	\$120,540	\$109,125
\$2,500	\$2,500	\$3,100	\$2,100	\$2,100	\$2,013
\$2,350	\$2,350	\$2,150	\$1,850	\$1,850	\$1,599
\$7,988	\$7,988	\$9,245	\$9,245	\$9,245	\$2,668
\$2,250	\$2,250	\$14,000	\$14,000	\$0	\$3,614
\$231,267	\$231,267	\$199,525	\$201,133	\$184,592	\$167,040
\$838,468	\$845,412	\$852,944	\$856,227	\$816,030	\$775,636
\$838,468	\$845,412	\$852,944	\$856,227	\$816,030	\$775,636

COUNTY CLERK

1255	CLERK F	EES	
GENER	550 RAL LEDGE	LOCAL REVENUES R/REVENUE	
Total fo	r State Cod	e 1255 - CLERK FEES	
3060	ST AID, F	RECORDS MGMT.	
GENEF	560 RAL LEDGE	STATE REVENUES R/REVENUE	
Total fo	r State Cod	e 3060 - ST AID, RECORDS MGMT.	
Total fo	r Departme	nt COUNTY CLERK	
County	Cost for Fu	ind - 01 - GENERAL FUND	
County	Cost for De	epartment COUNTY CLERK	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	Adopted
(\$918,481)	(\$862,000)	(\$876,676)	(\$1,035,533)	(\$1,030,000)	(\$1,030,000
(\$918,481)	(\$862,000)	(\$876,676)	(\$1,035,533)	(\$1,030,000)	(\$1,030,000
(\$918,481)	(\$862,000)	(\$876,676)	(\$1,035,533)	(\$1,030,000)	(\$1,030,000
(\$7,500)	\$0	(\$11,212)	(\$11,213)	\$0	\$0
(\$7,500)	\$0	(\$11,212)	(\$11,213)	\$0	\$0
(\$7,500)	\$0	(\$11,212)	(\$11,213)	\$0	\$0
(\$925,981)	(\$862,000)	(\$887,888)	(\$1,046,746)	(\$1,030,000)	(\$1,030,000
(\$150,345)	(\$45,970)	(\$31,661)	(\$193,802)	(\$184,588)	(\$191,532
(\$150,345)	(\$45,970)	(\$31,661)	(\$193,802)	(\$184,588)	(\$191,532
(\$150,345)	(\$45,970)	(\$31,661)	(\$193,802)	(\$184,588)	(\$191,532

DISTRICT ATTORNEY

AID T	O PROSECUTION	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	The confidence of
Fund:	01 GENERAL FUND	J					
APPRO	PRIATIONS						
1165	DISTRICT ATTORNEY						
	100 OVERDRAWN APPROPRIATION	\$0	\$0	\$0	\$0	\$0	I
	103 LAG PAYROLL	\$417	\$0	\$0	\$0	\$0	H
	120 SUPERVISORY/ADMINISTRATIVE	\$60,743	\$69,368	\$69,368	\$69,368	\$83,269	IJ
	140 CLERICAL	\$5,127	\$5,128	\$5,128	\$5,128	\$5,128	H
PERSO	ONNEL CONTROL OF THE	\$66,287	\$74,496	\$74,496	\$74,496	\$88,397	II
	414 INSURANCE	\$0	\$0	\$0	\$1,116	\$1,600	
CONTI	RACTUAL	\$0	\$0	\$0	\$1,116	\$1,600	
Total fo	or State Code 1165 - DISTRICT ATTORNEY	\$66,287	\$74,496	\$74,496	\$75,612	\$89,997	
Total fo	or Department AID TO PROSECUTION	\$66,287	\$74,496	\$74,496	\$75,612	\$89,997	
REVEN	UE						
3089	ST AID - OTHER (SPECIFY) 560 STATE REVENUES	(\$63,140)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	11
GENE	RAL LEDGER/REVENUE	(\$63,140)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	l
Total fo	or State Code 3089 - ST AID - OTHER (SPECIFY)	(\$63,140)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	
Total fo	or Department AID TO PROSECUTION	(\$63,140)	(\$65,181)	(\$65,181)	(\$65,181)	(\$65,181)	
County	Cost for Fund - 01 - GENERAL FUND	\$3,147	\$9,315	\$9,315	\$10,431	\$24,816	
County	Cost for Department AID TO PROSECUTION	\$3,147	\$9,315	\$9,315	\$10,431	\$24,816	I
TUDIC	CIAL	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	
Fund:	01 GENERAL FUND						12
4PPRC	PRIATIONS						
1165	DISTRICT ATTORNEY						ır
	100 OVERDRAWN APPROPRIATION	\$0	\$0	\$0	\$0	\$0	ļŀ
	103 LAG PAYROLL	\$958	\$0	\$0	\$0	\$0	ŀ
	120 SUPERVISORY/ADMINISTRATIVE	\$231,798	\$276,032	\$276,032	\$276,032	\$273,003	IL

\$273,003

\$0

\$0

2002 Adopted

\$0

\$0

\$83,269

\$5,128

\$88,397

\$1,600 \$1,600 \$89,997 \$89,997

(\$65,181)

(\$65,181)

(\$65,181) (\$65,181)

\$24,816 \$24,816

2002 Adopted

	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
PERSONN	195 =:	CONTRACTUAL MISCELLANEOUS
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420 421	OFFICE SUPPLIES & EXPENSE
	421 422	RENT - EQUIPMENT
	422 423	REPAIR & MAINT - EQUIP TELEPHONE
	423 424	POSTAGE
	424 426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTRAC	TUAL	
Total for St	ate Code 1	165 - DISTRICT ATTORNEY
Total for De	epartment	JUDICIAL
EVENUE		
1289 O	THER GE	NERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENERAL	LEDGERA	REVENUE
Total for St	ate Code 1	289 - OTHER GENERAL DEPARTMENTAL INCOME
3030 S	T AID, DIS	TRICT ATTORNEY SALARIES
	560	STATE REVENUES
GENERAL	LEDGER/I	REVENUE
Total for St	ate Code 3	030 - ST AID, DISTRICT ATTORNEY SALARIES
Total for De	partment	JUDICIAL
County Cos	st for Fund	I - 01 - GENERAL FUND

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$109,503	\$109,339	\$109,339	\$109,339	\$109,609	\$109,609
\$24,558	\$38,965	\$38,965	\$38,965	\$38,966	\$38,966
\$9,812	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
\$0	\$0	\$0	\$0	\$0	\$0
\$9,030	\$0	\$0	\$0	\$1,800	\$1,800
\$385,659	\$431,336	\$431,336	\$431,336	\$430,378	\$430,378
\$1,021	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$4,376	\$5,617	\$5,617	\$4,501	\$6,077	\$6,077
\$1,084	\$1,350	\$1,350	\$1,350	\$1,150	\$1,150
\$5,307	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500
\$3,712	\$3,900	\$3,900	\$3,900	\$3,980	\$3,980
\$0	\$0	\$0	\$0	\$0	\$0
\$8,260	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
\$7,407	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
\$4,784	\$4,500	\$4,500	\$4,500	\$4,000	\$4,000
\$54,254	\$46,060	\$46,060	\$60,060	\$52,260	\$52,260
\$6,427	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$737	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,768	\$3,972	\$3,972	\$3,972	\$3,986	\$3,986
(\$11,843)	\$0	\$25,785	\$0	\$0	\$0
\$88,294	\$94,799	\$120,584	\$107,683	\$98,353	\$98,353
\$473,953	\$526,135	\$551,920	\$539,019	\$528,731	\$528,731
\$473,953	\$526,135	\$551,920	\$539,019	\$528,731	\$528,731
(\$24,128)	(\$50,654)	(\$50,654)	(\$50,654)	(\$51,435)	(\$51,435)
(\$24,128)	(\$50,654)	(\$50,654)	(\$50,654)	(\$51,435)	(\$51,435)
(\$24,128)	(\$50,654)	(\$50,654)	(\$50,654)	(\$51,435)	(\$51,435)
	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
(\$61,800)			1, -,/	1,,,	(,)
(\$61,800) (\$61,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
				(\$66,800)	
(\$61,800)	(\$66,800)	(\$66,800)	(\$66,800)		(\$66,800) (\$66,800) (\$118,235)

JUDICIAL	
County Cost for Department JUDICIAL	
County Cost for Division DISTRICT ATTORNEY	

2000 · Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$388,025	\$408,681	\$434,466	\$421,565	\$410,496	\$410,496
\$391,172	\$417,996	\$443,781	\$431,996	\$435,312	\$435,312

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Fund:	01	GENERAL FUND

APPRO	PRIATION	/S
6420	PROMOTI	ON OF INDUSTRY
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	PMENT	
	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
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
EMPLO	OYEE BENEI	FITS

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$111
\$109,322	\$109,322	\$109,322	\$109,322	\$106,322	\$109,261
\$30,736	\$30,736	\$30,765	\$30,765	\$30,765	\$30,736
\$25,537	\$25,537	\$25,537	\$25,537	\$25,537	\$25,513
\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0
\$0	\$0	\$1,200	\$1,200	\$1,200	\$1,332
\$170,595	\$170,595	\$166,824	\$171,824	\$168,824	\$166,953
\$400	\$400	\$400	\$400	\$400	\$2,390
\$400	\$400	\$400	\$400	\$400	\$2,390
\$269,734	\$269,734	\$0	\$0	\$0	\$0
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$916
\$2,379	\$2,379	\$1,940	\$1,940	\$1,940	\$2,264
\$200	\$200	\$150	\$200	\$200	\$219
\$3,240	\$3,240	\$3,240	\$3,240	\$2,700	\$2,645
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$0	\$0
\$4,143	\$4,143	\$4,180	\$4,049	\$4,049	\$4,161
\$2,000	\$2,000	\$1,800	\$2,000	\$2,000	\$1,693
\$2,300	\$2,300	\$2,100	\$2,100	\$2,100	\$2,504
\$500	\$500	\$435	\$450	\$450	\$435
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$1,864
\$1,800	\$1,800	\$1,500	\$1,500	\$1,500	\$1,652
\$225	\$225	\$200	\$200	\$200	\$65
\$2,000	\$2,000	\$1,800	\$2,000	\$2,000	\$1,556
\$1,296	\$1,296	\$1,372	\$1,372	\$1,372	\$5,107
\$1,100	\$1,100	\$100	\$100	\$100	\$92
\$295,917	\$295,917	\$23,817	\$24,151	\$23,611	\$26,673
\$383	\$383	\$383	\$383	\$383	\$0
\$180	\$180	\$180	\$180	\$180	\$0
\$563	\$563	\$563	\$563	\$563	\$0

Total for State Co	de 6420 - PROMOTION OF INDUSTRY
6989 OTHER	ECON & DEVELOPMENT
430	FEES FOR SERVICES-NON EMPL
460	PAYMENTS & CONTRIBUTIONS
CONTRACTUAL	
Total for State Co	de 6989 - OTHER ECON & DEVELOPMENT
Total for Departm	ent ECONOMIC DEVELOPMENT
REVENUE	
2389 MISC RI	EVENUE, OTHER GOVTS
550	LOCAL REVENUES
GENERAL LEDG	ER/REVENUE
Total for State Co	de 2389 - MISC REVENUE, OTHER GOVTS
4989 FED AIL	O, OTHER HOME AND COMM SERVICES
570	FEDERAL REVENUES
GENERAL LEDG	ER/REVENUE
Total for State Co	de 4989 - FED AID, OTHER HOME AND COMM SERVICES
ACTION AND ADDRESS OF THE PARTY	
Total for Departm	ent ECONOMIC DEVELOPMENT
The Control of the Control	ent ECONOMIC DEVELOPMENT Fund - 01 - GENERAL FUND

County Cost for Division ECONOMIC DEVELOPMENT

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$196,016	\$193,398	\$196,938	\$191,604	\$467,475	\$467,475
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$41,327	\$210,000	\$210,000	\$70,000	\$140,000	\$140,000
\$47,327	\$216,000	\$216,000	\$76,000	\$146,000	\$146,000
\$47,327	\$216,000	\$216,000	\$76,000	\$146,000	\$146,000
\$243,343	\$409,398	\$412,938	\$267,604	\$613,475	\$613,475
(\$55,740)	(\$62,524)	(\$62,524)	(\$56,252)	(\$63,282)	(\$63,282
(\$55,740) (\$55,740)	(\$62,524) (\$62,524)	(\$62,524) (\$62,524)	(\$56,252) (\$56,252)	(\$63,282) (\$63,282)	(\$63,282 (\$63,282
(\$55,740)	(\$62,524)	(\$62,524)	(\$50,252)	(\$03,282)	
					(ψυσ,Συ
(\$47,096)	(\$216,000)	(\$216,000)	(\$76,000)	(\$258,125)	
		(\$216,000) (\$216,000)	(\$76,000) (\$76,000)	(\$258,125) (\$258,125)	(\$258,125
(\$47,096)	(\$216,000)				(\$258,125 (\$258,12 5
(\$47,096) (\$47,096)	(\$216,000) (\$216,000)	(\$216,000)	(\$76,000)	(\$258,125)	(\$258,125 (\$258,125 (\$258,125
(\$47,096) (\$47,096) (\$47,096)	(\$216,000) (\$216,000) (\$216,000)	(\$216,000)	(\$76,000)	(\$258,125) (\$258,125)	(\$258,125 (\$258,125 (\$258,125 (\$321,407
(\$47,096) (\$47,096) (\$47,096) (\$47,096)	(\$216,000) (\$216,000) (\$216,000) (\$278,524)	(\$216,000) (\$216,000) (\$278,524)	(\$76,000) (\$76,000) (\$132,252)	(\$258,125) (\$258,125) (\$321,407)	(\$258,125 (\$258,125 (\$258,125 (\$258,125 (\$321,407 \$292,068

EMERGENCY SERVICES

EMERGENCY SERVICES ADMINISTRATION

-und:	01	GENERAL FUND
PPRO	PRIATI	ONS
3640	CIVIL	DEFENSE
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	
	250	TECHNICAL EQUIPMENT
EQUIP	MENT	
	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
	460	PAYMENTS & CONTRIBUTIONS
	478	DATA PROCESSING CHGS
CONTE	RACTUAL	

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$	\$0 \$	\$0	\$0	\$0
\$	\$0 \$	\$0 \$0	\$0	\$0
5,94	,943 \$35,94	\$35,943	\$35,943	\$35,943
9,00	,001 \$29,00	\$29,001	\$29,001	\$29,001
0,38	,386 \$10,38	\$10,786	\$10,385	\$10,385
\$44	\$445 \$44	\$250	\$250	\$250
\$	\$0 \$	\$691	\$0	\$0
5,77	,775 \$75,77	5 \$76,671	\$75,579	\$75,579
\$96	\$963 \$12,85	\$12,858	\$540	\$540
\$96	\$963 \$12,85	\$12,858	\$540	\$540
1,29	,295 \$1,29	5 \$1,295	\$1,255	\$1,255
3,10		90 \$3,100	\$3,100	\$3,100
\$35	\$350 \$35		\$350	\$350
1,30	,300 \$1,30	00 \$1,300	\$1,300	\$1,300
1,50	,500 \$1,50	_	\$1,500	\$1,500
1,50	,500 \$1,50	00 \$1,500	\$1,500	\$1,500
4,50	,500 \$4,50	90 \$4,500	\$4,500	\$4,500
8,01	,013 \$8,01	3 \$6,500	\$7,519	\$7,519
3,10	,100 \$3,10	90 \$3,100	\$3,100	\$3,100
6,12	,128 \$6,12	8 \$6,038	\$6,000	\$6,000
1,00	,000 \$1,00	\$1,000	\$1,500	\$1,500
\$70	\$700 \$70	90 \$700	\$700	\$700
1,00	,000 \$1,00	0 \$1,000	\$1,000	\$1,000
1,00	,000 \$1,00	0 \$1,000	\$1,000	\$1,000
\$	\$0 5	50 \$0	\$0	\$0
1,20	,208 \$1,20	8 \$1,207	\$1,232	\$1,232
5,69	,694 \$35,69	\$34,140	\$35,556	\$35,556
2,43	,432 \$124,32	7 \$123,669	\$111,675	\$111,675
2,43	,432 \$124,32	\$123,669	\$111,675	\$111,675

EMERGENCY SERVICES ADMINISTRATION

EVEN	UE		
2412	RENTAL O	F REAL PROPERTY, OTHER GOVTS	
	550	LOCAL REVENUES	
GENE	RAL LEDGER	/REVENUE	
Total fo	or State Code	2412 - RENTAL OF REAL PROPERTY,	OTHER GOVTS
2705	GIFTS AND	DONATIONS	
	-550	LOCAL REVENUES	
GENE	RAL LEDGER	VREVENUE	
Total fo	or State Code	2705 - GIFTS AND DONATIONS	246 JAC . 64
4305	FED AID, C	CIVIL DEFENSE	
	570	FEDERAL REVENUES	
GENE	RAL LEDGER	REVENUE	9
Total fo	or State Code	4305 - FED AID, CIVIL DEFENSE	
Total fo	or Departmen	t EMERGENCY SERVICES ADMINISTRA	TION
County	Cost for Fun	nd - 01 - GENERAL FUND	
		partment EMERGENCY SERVICES ADM	

FIRE

Fund:	01	GENERAL FUND	
APPRO	PRIA	TIONS	

3410	FIRE DE	PARTMENT	SALEMINIS
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL	9万名。《西兰·斯二》。	
	250	TECHNICAL EQUIPMENT	
EQUIP	MENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$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)
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
(\$17,100)	(\$23,047)	(\$23,047)	(\$23,047)	(\$23,047)	(\$23,047)
(\$17,100)	(\$23,047)	(\$23,047)	(\$23,047)	(\$23,047)	(\$23,047)
(\$17,100)	(\$23,047)	(\$23,047)	(\$23,047)	(\$23,047)	(\$23,047)
(\$19,500)	(\$25,447)	(\$35,447)	(\$35,447)	(\$25,447)	(\$25,447)
\$96,963	\$86,985	\$88,880	\$88,222	\$86,228	\$86,228
\$96,963	\$86,985	\$88,880	\$88,222	\$86,228	\$86,228
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$161)
\$69,920	\$69,920	\$70,344	\$69,919	\$69,919	\$61,642
\$44,684	\$44,684	\$50,022	\$51,586	\$51,586	\$61,524
\$5,427	\$5,427	\$5,427	\$5,427	\$5,427	\$4,722
\$8,706	\$8,706	\$14,984	\$8,706	\$8,706	\$12,705
\$128,737	\$128,737	\$140,777	\$135,638	\$135,638	\$140,432
\$3,723	\$3,723	\$4,000	\$4,919	\$4,919	\$5,820
\$3,723	\$3,723	\$4,000	\$4,919	\$4,919	\$5,820
\$13,000	\$13,000	\$11,000	\$13,000	\$13,000	\$10,962
\$3,092	\$3,092	\$2,474	\$2,474	\$2,474	\$2,882

IRE		
11	420	OFFICE SUPPLIES & EXPENSE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	453	UNIFORMS & CLOTHING
	460	PAYMENTS & CONTRIBUTIONS
CONTRAC	TUAL	St. 150 Sept. Transport Company (Sept. 1991)
	ate Cod	e 3410 - FIRE DEPARTMENT
Total for St	ate Cod	nt FIRE
Total for St Total for De EEVENUE	ate Cod	OTHER PUBLIC SAFETY
Total for St Total for De EVENUE	ate Cod epartme T AID, C	OTHER PUBLIC SAFETY STATE REVENUES
Total for St Total for De EVENUE	ate Cod epartme T AID, C	OTHER PUBLIC SAFETY
Total for St Total for De EEVENUE 3389 S GENERAL	ate Cod epartme T AID, C 560 LEDGE	OTHER PUBLIC SAFETY STATE REVENUES
Total for St Total for De EEVENUE 3389 S GENERAL	ate Cod epartme T AID, C 560 LEDGE	OTHER PUBLIC SAFETY STATE REVENUES EVREVENUE 9 3389 - ST AID, OTHER PUBLIC SAFETY
Total for St Total for De REVENUE 3389 S GENERAL Total for St Total for De	ate Cod epartme T AID, C 560 LEDGE	OTHER PUBLIC SAFETY STATE REVENUES EVREVENUE 9 3389 - ST AID, OTHER PUBLIC SAFETY

PUBLIC SAFETY COMMUNICATIONS SYSTEM

770	PRIATIO	
3640	CIVIL DE	FENSE
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$1,763	\$4,000	\$4,177	\$3,400	\$3,400	\$3,400
\$65	\$300	\$300	\$200	\$200	\$200
\$1,742	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,769	\$4,000	\$4,000	\$7,000	\$7,000	\$7,000
\$2,475	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000
\$3,220	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
\$8,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$34,878	\$52,274	\$52,451	\$53,074	\$55,692	\$55,692
\$181,130	\$192,831	\$193,008	\$197,851	\$188,152	\$188,152
\$181,130	\$192,831	\$193,008	\$197,851	\$188,152	\$188,152
(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500
(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500) (\$1,500)	(\$1,500 (\$1,500
(\$1,500) (\$1,500) (\$1,500)	(\$1,500) (\$1,500) (\$1,500)	(\$1,500) (\$1,500) (\$1,500)	(\$1,500) (\$1,500) (\$1,500)	(\$1,500) (\$1,500) (\$1,500)	(\$1,500 (\$1,500 (\$1,500

\$0	\$0	\$0	\$0	\$0	\$0
\$260	\$0	\$0	\$0	\$0	\$0
\$10,730	\$10,736	\$10,736	\$10,736	\$10,736	\$10,736
\$29,552	\$29,580	\$31,376	\$31,376	\$31,375	\$31,375
\$28,400	\$28,427	\$28,427	\$28,427	\$28,427	\$28,427
\$206	\$0	\$0	\$206	\$1,200	\$1,200
\$69,148	\$68,743	\$70,539	\$70,745	\$71,738	\$71,738
\$21,681	\$21,232	\$21,232	\$21,232	\$7,237	\$7,237
\$56,855	\$18,181	\$18,181	\$18,181	\$9,055	\$9,055

PUBLIC SAFETY COMMUNICATIONS SYSTEM

EQUIPMENT	BELL OLDER TO SOUTH OF THE PROPERTY OF THE PRO
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
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
497	CONTINGENCY RESERVE
497	CONTINGENCY RESERVE
CONTRACTUAL Total for State Cod	de 3640 - CIVIL DEFENSE
CONTRACTUAL Total for State Coo Total for Department	
CONTRACTUAL Total for State Cod Total for Department EVENUE	de 3640 - CIVIL DEFENSE
CONTRACTUAL Total for State Cod Total for Department EVENUE	de 3640 - CIVIL DEFENSE ent PUBLIC SAFETY COMMUNICATIONS SYSTEM
CONTRACTUAL Total for State Coo Total for Departme EVENUE 1140 EMERGE	ent PUBLIC SAFETY COMMUNICATIONS SYSTEM ENCY TELEPHONE SYSTEM SURCHARGE LOCAL REVENUES
Total for State Coor Total for Department EVENUE 1140 EMERGE 550 GENERAL LEDGE	ent PUBLIC SAFETY COMMUNICATIONS SYSTEM ENCY TELEPHONE SYSTEM SURCHARGE LOCAL REVENUES
Total for State Coor Total for Department EVENUE 1140 EMERGE 550 GENERAL LEDGE Total for State Coor	ent PUBLIC SAFETY COMMUNICATIONS SYSTEM ENCY TELEPHONE SYSTEM SURCHARGE LOCAL REVENUES ENCREVENUE
Total for State Coor Total for Department EVENUE 1140 EMERGE 550 GENERAL LEDGE Total for State Coor Total for Department	de 3640 - CIVIL DEFENSE ent PUBLIC SAFETY COMMUNICATIONS SYSTEM ENCY TELEPHONE SYSTEM SURCHARGE LOCAL REVENUES EN/REVENUE de 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$78,536	\$39,413	\$39,413	\$39,413	\$16,292	\$16,292
\$918	\$1,067	\$1,067	\$1,067	\$1,308	\$1,308
\$513	\$400	\$400	\$400	\$400	\$400
\$19,349	\$16,000	\$16,000	\$20,000	\$20,000	\$20,000
\$27,736	\$31,587	\$31,587	\$34,600	\$36,517	\$36,517
\$0	\$80	\$80	\$80	\$80	\$80
\$80	\$100	\$100	\$100	\$100	\$100
\$0	\$9,600	\$9,600	\$9,000	\$0	\$(
\$0	\$100	\$100	\$100	\$100	\$100
\$0	\$0	\$0	\$0	\$0	\$0
\$1,284	\$1,333	\$1,333	\$1,333	\$1,205	\$1,20
\$29,873	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$79,753	\$75,267	\$75,267	\$81,680	\$74,710	\$74,710
\$227,437	\$183,423	\$185,219	\$191,838	\$162,740	\$162,740
\$227,437	\$183,423	\$185,219	\$191,838	\$162,740	\$162,740
\$227,437 \$227,437	BANK IN SANSANIAN				
(\$204,406)	(\$200,000)	(\$200,000)	(\$212,000)	(\$212,000)	(\$212,00
(\$204,406)	(\$200,000)	(\$200,000)	(\$212,000)	(\$212,000)	(\$212,000

(\$204,406)	(\$200,000)	(\$200,000)	(\$212,000)	(\$212,000)	(\$212,000)
(\$204,406)	(\$200,000)	(\$200,000)	(\$212,000)	(\$212,000)	(\$212,000)
(\$204,406)	(\$200,000)	(\$200,000)	(\$212,000)	(\$212,000)	(\$212,000)
(\$204,406)	(\$200,000)	(\$200,000)	(\$212,000)	(\$212,000)	(\$212,000)
\$23,031	(\$16,577)	(\$14,781)	(\$20,162)	(\$49,260)	(\$49,260)
\$23,031	(\$16,577)	(\$14,781)	(\$20,162)	(\$49,260)	(\$49,260)
\$299,624	\$261,739	\$265,607	\$264,411	\$223,620	\$223,620

County Cost for Division EMERGENCY SERVICES

FORESTRY

Fund:	01	GENERAL FUND
PPRC	PRIATIO	NS
8710	CONSE	RVATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	190	TEMPORARY & PART TIME
PERS	ONNEL	
	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
	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
Total fo	or State Co	de 8710 - CONSERVATION
Total fo	or Departm	ent FORESTRY
REVEN	UE	
2652		OF FOREST PRODUCTS
	550	LOCAL REVENUES ER/REVENUE

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	(\$43)
\$18,401	\$18,401	\$18,401	\$18,401	\$18,401	\$18,390
\$2,908	\$2,908	\$2,908	\$2,908	\$2,908	\$2,602
\$5,907	\$5,907	\$5,907	\$5,907	\$5,907	\$5,328
\$27,216	\$27,216	\$27,216	\$27,216	\$27,216	\$26,277
\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$229
\$550	\$550	\$0	\$550	\$550	\$0
\$380	\$380	\$310	\$310	\$310	\$469
\$100	\$100	\$100	\$100	\$100	\$43
\$750	\$750	\$750	\$750	\$750	\$610
\$347	\$347	\$349	\$349	\$349	\$334
\$50	\$50	\$35	\$25	\$25	\$18
\$30	\$30	\$30	\$30	\$30	\$18
\$30	\$30	\$0	\$30	\$30	\$0
\$600	\$600	\$500	\$500	\$500	\$578
\$100	\$100	\$100	\$100	\$100	\$83
\$150	\$150	\$150	\$150	\$150	\$0
\$60,000	\$60,000	\$53,679	\$60,000	\$60,000	\$39,840
\$0	\$0	\$2,500	\$0	\$0	\$2,651
\$413	\$413	\$413	\$413	\$413	\$413
\$100	\$100	\$100	\$100	\$100	\$0
\$64,600	\$64,600	\$59,016	\$64,407	\$64,407	\$45,286
\$91,816	\$91,816	\$86,232	\$91,623	\$91,623	\$71,563
\$91,816	\$91,816	\$86,232	\$91,623	\$91,623	\$71,563

(\$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)

FORE	STRY					
3889	ST AID -	OTHER CUL	& REC ST AI	D		
-	560	STATE	REVENUES			
GENER	RAL LEDGE	RIREVENUE				
Total fo	or State Co	de 3889 - ST	AID - OTHER	CUL & REC	ST AID	
Total fo	or Departme	ent FORESTF	RY			
County	Cost for F	und - 01 - GE	ENERAL FUND			WEST STATE
County	Cost for D	epartment F	ORESTRY			
County	Cost for D	ivision FORE	ESTRY			

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
· · · · · · · · · · · · · · · · · · ·	(200,000)	(000 000) II	(050,070)	(000 000)	(\$60,000)
(\$39,840) (\$39,840)	(\$60,000)	(\$60,000)	(\$53,679) (\$53,679)	(\$60,000) (\$60,000)	(\$60,000)
(\$39,840)	(\$60,000)	(\$60,000)	(\$53,679)	(\$60,000)	(\$60,000)
(\$69,840)	(\$90,000)	(\$90,000)	(\$83,679)	(\$90,000)	(\$90,000)
\$1,723	\$1,623	\$1,623	\$2,553	\$1,816	\$1,816
\$1,723	\$1,623	\$1,623	\$2,553	\$1,816	\$1,816
\$1,723	\$1,623	\$1,623	\$2,553	\$1,816	\$1,816

GOVERNMENTAL SERVICES

BUILDINGS

Fund: 01 GENERAL FUND

APPRO	PRIATIONS	
1620	BUILDINGS	WENGERSON TO STREET
	100	OVERDRAWN APPROPRIATION
	= 103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	150	LABORER
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
	225	BUILDING EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIF	PMENT	
3	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
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	100	- 220 - ON OCHVIOLO-HOR LIVII E

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$411
\$20,128	\$20,128	\$20,128	\$20,128	\$20,128	\$20,116
\$264,191	\$264,191	\$225,827	\$225,827	\$225,827	\$225,649
\$13,142	\$13,142	\$13,142	\$13,142	\$13,142	\$13,129
\$445,740	\$445,740	\$372,864	\$372,864	\$360,748	\$357,794
\$27,000	\$27,000	\$29,000	\$24,000	\$24,000	\$20,647
\$7,328	\$7,328	\$7,000	\$7,000	\$7,000	\$4,571
\$38,371	\$38,371	\$37,684	\$33,649	\$33,649	\$27,794
\$815,900	\$815,900	\$705,645	\$696,610	\$684,494	\$670,111
\$0	\$0	\$1,404	\$1,600	\$1,600	\$5,261
\$5,000	\$5,000	\$7,942	\$7,942	\$5,000	\$2,805
\$25,000	\$25,000	\$0	\$0	\$0	\$995
\$12,150	\$12,150	\$2,950	\$2,950	\$2,950	\$26,281
\$42,150	\$42,150	\$12,296	\$12,492	\$9,550	\$35,342
\$32,000	\$32,000	\$25,630	\$25,000	\$25,000	\$14,548
\$131,000	\$131,000	\$227,610	\$227,610	\$105,000	\$127,020
\$82,500	\$82,500	\$76,542	\$76,542	\$70,000	\$45,667
\$2,000	\$2,000	\$1,236	\$1,000	\$1,000	\$428
\$14,200	\$14,200	\$11,582	\$11,582	\$11,582	\$10,497
\$400,000	\$400,000	\$306,000	\$303,000	\$303,000	\$301,747
\$39,000	\$39,000	\$33,000	\$35,000	\$35,000	\$29,617
\$140,000	\$140,000	\$115,000	\$70,000	\$70,000	\$80,178
\$100	\$100	\$100	\$100	\$100	\$187
\$700	\$700	\$650	\$650	\$650	\$734
\$725	\$725	\$725	\$500	\$500	\$211
\$33,000	\$33,000	\$33,387	\$33,387	\$32,000	\$20,443
\$6,727	\$6,727	\$7,414	\$7,564	\$7,564	\$5,994
\$10	\$10	\$10	\$10	\$10	\$9
\$50	\$50	\$50	\$100	\$100	\$34
\$32,270	\$32,270	\$41,187	\$37,271	\$30,054	\$22,001

	INGS	and the Paris of the second of the second of the
	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTR	ACTUAL	
	800	EMPLOYEE BENEFITS
EMPLO	YEE BENEI	FITS
otal for	r State Code	e 1620 - BUILDINGS
otal for	r Departmei	nt BUILDINGS
VENL	JE	
1289	OTHER G	ENERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENER.	AL LEDGE	RIREVENUE
otal for	r State Cod	e 1289 - OTHER GENERAL DEPARTMENTAL INCO
2238	OPERATI	NG COST CHRBCKS, OT GOV
	550	LOCAL REVENUES
SENER	AL LEDGE	R/REVENUE
to the same	r State Cod	e 2238 - OPERATING COST CHRBCKS, OT GOV
otal for		3 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
PACE AND AND ADDRESS OF THE PACE AND ADDRESS OF THE PA	•	SIONS TARGET STATE OF THE STATE
Total for 2450	COMMISS	
2450	COMMISS 550	LOCAL REVENUES
2450 GENER	550 AL LEDGE	LOCAL REVENUES RVREVENUE
2450 GENER Total for	550 AL LEDGE	LOCAL REVENUES R/REVENUE e 2450 - COMMISSIONS
2450 GENER	550 AL LEDGE T State Cod	LOCAL REVENUES RVREVENUE e 2450 - COMMISSIONS OTHER (SPECIFY)
2450 GENER Total for 3089	550 AL LEDGER State Cod ST AID - 0 560	LOCAL REVENUES RVREVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES
2450 GENER Total for 3089	550 AL LEDGER State Cod ST AID - 0 560	LOCAL REVENUES RVREVENUE e 2450 - COMMISSIONS OTHER (SPECIFY)
2450 GENER Total for 3089 GENER	550 AL LEDGE State Cod ST AID - 0 560 AL LEDGE	LOCAL REVENUES RVREVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES
2450 GENER Total for 3089 GENER	ST AID - 0 560 CAL LEDGE	LOCAL REVENUES R/REVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES R/REVENUE
2450 GENER Total for 3089 GENER Total for 1011	ST AID - 0 560 CAL LEDGE	LOCAL REVENUES R/REVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES R/REVENUE e 3089 - ST AID - OTHER (SPECIFY)
GENER GENER Fotal for 3089 GENER Fotal for 4785	ST AID - 0 560 PAL LEDGE T State Cod ST AID - 0 560 PAL LEDGE T State Cod FED AID, 570	LOCAL REVENUES R/REVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES R/REVENUE e 3089 - ST AID - OTHER (SPECIFY) DISASTER ASSISTANCE
2450 GENER Total for 3089 GENER Total for	ST AID - 0 560 AL LEDGE T State Cod ST AID - 0 560 AL LEDGE T State Cod FED AID, 570 AL LEDGE	LOCAL REVENUES R/REVENUE e 2450 - COMMISSIONS DTHER (SPECIFY) STATE REVENUES R/REVENUE e 3089 - ST AID - OTHER (SPECIFY) DISASTER ASSISTANCE FEDERAL REVENUES
GENER Total for GENER Total for 1785 GENER Total for	ST AID - 0 560 AL LEDGE T State Cod ST AID - 0 560 AL LEDGE T State Cod FED AID, 570 AL LEDGE T State Cod	LOCAL REVENUES R/REVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES R/REVENUE e 3089 - ST AID - OTHER (SPECIFY) DISASTER ASSISTANCE FEDERAL REVENUES R/REVENUE
GENER Total for GENER Total for Total for Total for Total for	ST AID - 0 560 AL LEDGE T State Cod ST AID - 0 560 AL LEDGE T State Cod FED AID, 570 AL LEDGE T State Cod	LOCAL REVENUES RVREVENUE e 2450 - COMMISSIONS OTHER (SPECIFY) STATE REVENUES RVREVENUE e 3089 - ST AID - OTHER (SPECIFY) DISASTER ASSISTANCE FEDERAL REVENUES RVREVENUE e 4785 - FED AID, DISASTER ASSISTANCE

2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual
\$1,400	\$1,400	\$1,300	\$1,300	\$1,300	\$1,502
\$200	\$200	\$200	\$200	\$200	\$386
\$500	\$500	\$500	\$450	\$450	\$360
\$4,006	\$4,006	\$4,256	\$4,256	\$4,256	\$690
\$250	\$250	\$250	\$250	\$250	\$266
\$920,638	\$920,638	\$886,629	\$835,772	\$698,016	\$662,519
\$3,635	\$3,635	\$3,635	\$3,635	\$0][\$0
\$3,635	\$3,635	\$3,635	\$3,635	\$0	\$0
\$1,782,323	\$1,782,323	\$1,608,205	\$1,548,509	\$1,392,060	\$1,367,972
\$1,782,323	\$1,782,323	\$1,608,205	\$1,548,509	\$1,392,060	\$1,367,972
		*			
(\$313,419	(\$19,000)	(\$21,000)	(\$16,000)	(\$16,000)	(\$13,869)
(\$313,419)	(\$19,000)	(\$21,000)	(\$16,000)	(\$16,000)	(\$13,869)
(\$313,419	(\$19,000)	(\$21,000)	(\$16,000)	(\$16,000)	(\$13,869)
\$0	\$0	\$0	\$0	\$0	(\$13,000)
\$0	\$0	\$0	\$0	\$0	(\$13,000)
\$0	\$0	\$0	\$0	\$0	(\$13,000)
(\$9,500)	(\$9,500)	(\$8,000)	(\$8,000)	(\$8,000)	(\$6,763)
(\$9,500	(\$9,500)	(\$8,000)	(\$8,000)	(\$8,000)	(\$6,763)
(\$9,500)	(\$9,500)	(\$8,000)	(\$8,000)	(\$8,000)	(\$6,763)
(\$260,000	(\$260,000)	\$0]	\$0	\$0	\$0
(\$260,000)	(\$260,000)	\$0	\$0	\$0	\$0
(\$260,000)	(\$260,000)	\$0	\$0	\$0	\$0
\$0	\$0	(\$77,706)	(\$77,706)	\$0	\$0
\$0	\$0	(\$77,706)	(\$77,706)	\$0	\$0
\$0	\$0	(\$77,706)	(\$77,706)	\$0	\$0
(\$582,919	(\$288,500)	(\$106,706)	(\$101,706)	(\$24,000)	(\$33,632)
\$1,199,404	\$1,493,823	\$1,501,499	\$1,446,803	\$1,368,060	\$1,334,340

BUILDINGS	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
County Cost for Department BUILDINGS	\$1,334,340	\$1,368,060	\$1,446,803	\$1,501,499	\$1,493,823	\$1,199,404
CENTRAL STOCKROOM	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
Fund: 01 GENERAL FUND			*1			
APPROPRIATIONS						
1660 CENTRAL STOREROOM						
420 OFFICE SUPPLIES & EXPENSE	\$66,162	\$60,000	\$75,753	\$76,000	\$95,000	\$95,000
421 RENT - EQUIPMENT	\$90,000	\$95,000	\$95,000	\$90,000	\$95,000	\$95,000
CONTRACTUAL	\$156,162	\$155,000	\$170,753	\$166,000	\$190,000	\$190,000
Total for State Code 1660 - CENTRAL STOREROOM	\$156,162	\$155,000	\$170,753	\$166,000	\$190,000	\$190,000
Total for Department CENTRAL STOCKROOM	\$156,162	\$155,000	\$170,753	\$166,000	\$190,000	\$190,000
REVENUE						
1289 OTHER GENERAL DEPARTMENTAL INCOME 550 LOCAL REVENUES	(\$158,892)	(\$150,000)	(\$150,000)	(\$159,000)	(6402.000)	(6402.000)
GENERAL LEDGER/REVENUE	(\$158,892)	(\$150,000)	(\$150,000)	(\$159,000)	(\$183,000) (\$183,000)	(\$183,000) (\$183,000)
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$158,892)	(\$150,000)	(\$150,000)	(\$159,000)	(\$183,000)	(\$183,000)
2238 OPERATING COST CHRBCKS, OT GOV	lia -					
550 LOCAL REVENUES	(\$4,853)	(\$5,000)	(\$5,000)	(\$7,000)	(\$7,000)	(\$7,000)
GENERAL LEDGER/REVENUE	(\$4,853)	(\$5,000)	(\$5,000)	(\$7,000)	(\$7,000)	(\$7,000)
Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV	(\$4,853)	(\$5,000)	(\$5,000)	(\$7,000)	(\$7,000)	(\$7,000)
3960 ST AID, EMERGENCY DISASTER ASSISTANCE						
560 STATE REVENUES GENERAL LEDGER/REVENUE	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
					\$0	\$0
Total for State Code 3960 - ST AID, EMERGENCY DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0
4960 FED AID, EMERGENCY DISASTER ASSISTANCE 570 FEDERAL REVENUES	60		1 00			
GENERAL LEDGER/REVENUE	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
						Bar III Walanti
Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0
Total for Department CENTRAL STOCKROOM	(\$163,745)	(\$155,000)	(\$155,000)	(\$166,000)	(\$190,000)	(\$190,000)

(\$7,583)

\$15,753

County Cost for Fund - 01 - GENERAL FUND

		TOCKROOM
County	Cost fo	r Department CENTRAL STOCKROOM
URC	HASIN	VG
-und:	01	GENERAL FUND
PPRO	PRIATI	ONS
1345	PURC	HASING
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	PMENT	
	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
CONT	RACTUA	
Total f	or State (Code 1345 - PURCHASING
Total f	or Depart	tment PURCHASING
County	Cost for	r Fund - 01 - GENERAL FUND
		r Department PURCHASING

2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual
\$0	\$0	\$0	\$15,753	\$0	(\$7,583)
2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual
		i			
\$	\$0	\$0	\$0	\$0	\$0
\$	\$0	\$0	\$0	\$0	\$45
\$24,35	\$24,351	\$24,351	\$24,351	\$24,351	\$24,337
\$34,05	\$34,054	\$34,054	\$34,054	\$34,054	\$34,034
\$27,85	\$27,852	\$27,852	\$27,852	\$27,852	\$27,836
\$1,20	\$1,200	\$30	\$30	\$30	\$654
\$87,45	\$87,457	\$86,287	\$86,287	\$86,287	\$86,906
\$	\$0	\$0	\$0	\$0	\$1,910
\$	\$0	\$0	\$0	\$0	\$1,910
\$30	\$300	\$284	\$250	\$250	\$200
\$1,47	\$1,475	\$1,203	\$1,203	\$1,203	\$1,050
\$37	\$375	\$375	\$425	\$425	\$438
\$77	\$775	\$775	\$775	\$775	\$552
\$1,00	\$1,000	\$1,000	\$1,200	\$1,200	\$946
\$1,75	\$1,752	\$2,175	\$2,275	\$2,275	\$2,022
\$1,40	\$1,400	\$1,200	\$1,400	\$1,400	\$1,064
\$	\$0	\$0	\$0	\$0	\$0
\$8	\$80	\$70	\$70	\$70	\$140
\$1,40	\$1,400	\$1,400	\$1,300	\$1,300	\$509
\$13	\$135	\$118	\$120	\$120	\$114
\$40	\$400	\$364	\$350	\$350	\$300
\$5,84	\$5,849	\$5,908	\$5,908	\$5,908	\$2,995
\$14,94	\$14,941	\$14,872	\$15,276	\$15,276	\$10,330
	\$102,398	\$101,159	\$101,563	\$101,563	\$99,146
\$102,39					
\$102,39 \$102,39	\$102,398	\$101,159	\$101,563	\$101,563	\$99,146

\$101,563

\$101,563

\$99,146

\$101,159

\$102,398

\$102,398

Fund:	01	GENERAL FUND
PPRC	PRIATI	ONS
1460	RECOI	RDS MGMT
PERS	180 O <i>NNEL</i>	OVERTIME
EQUIF	220 PMENT	OFFICE EQUIPMENT
CONTI	430 RACTUAL	FEES FOR SERVICES-NON EMPL
Total fo	or State C	ode 1460 - RECORDS MGMT
13020		ode 1460 - RECORDS MGMT ment RECORDS MANAGEMENT
13020	or Departr	THE SECOND PROPERTY OF THE PRO
Total fo	or Departr	THE SECOND PROPERTY OF THE PRO
Total for	or Departr	ment RECORDS MANAGEMENT
Total for REVEN 3060 GENE	DE DEPARTE	nent RECORDS MANAGEMENT), RECORDS MGMT. STATE REVENUES
Total for REVEN 3060 GENEI Total for	ST AID 560 RAL LEDG	D, RECORDS MGMT. STATE REVENUES GER/REVENUE
Total for Service Total for Total fo	ST AID 560 RAL LEDG or State C	D, RECORDS MGMT. STATE REVENUES GER/REVENUE ode 3060 - ST AID, RECORDS MGMT.

Actual	Adopted	Modified	Projected	Officer	Adopted
\$8,747	\$0	\$2,828	\$2,828	\$0	\$0
\$8,747	\$0	\$2,828	\$2,828	\$0	\$0
\$1,649	\$0	\$0	\$0	\$0	\$0
\$1,649	\$0	\$0	\$0	\$0	\$0
\$21,999	\$13,255	\$26,510	\$26,510	\$0	\$0
\$21,999	\$13,255	\$26,510	\$26,510	\$0	\$0
\$32,395	\$13,255	\$29,338	\$29,338	\$0	\$0
\$32,395	\$13,255	\$29,338	\$29,338	\$0	\$0
(\$29,416)	(\$13,255)	(\$13,255)	(\$13,255)	\$0	\$0
(\$29,416)	(\$13,255)	(\$13,255)	(\$13,255)	\$0	\$0
(\$29,416)	(\$13,255)	(\$13,255)	(\$13,255)	\$0	\$0
(\$29,416)	(\$13,255)	(\$13,255)	(\$13,255)	\$0	\$0
\$2,979	\$0	\$16,083	\$16,083	\$0	\$0
\$2,979	\$0	\$16,083	\$16,083	\$0	\$0
\$1,428,882	\$1,469,623	\$1,580,202	\$1,618,741	\$1,596,221	\$1,301,802

HIGHWAY

\$1,036,655

\$1,200,000

\$1,200,000

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

3310	TRAFFIC	CONTROL	-
7.1	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSC	NNEL		
	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	ACTUAL		

Total for State Code 3310 - TRAFFIC CONTROL

5110	MAINT O	F STREETS	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	100	DOAD MACHINEDY DENTAL	12.

406 ROAD MACHINERY RENTAL

SOURCE SERVICE STORY OF THE SERVICE SE	001 2001 opted Modified	2001 Projected	2002 Budget Officer	2002 Adopted
--	-------------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$1,588)
\$42,101	\$42,101	\$42,101	\$42,101	\$42,101	\$41,641
\$118,016	\$118,016	\$124,823	\$124,823	\$124,823	\$106,234
\$84,100	\$84,100	\$84,100	\$84,100	\$84,100	\$88,818
\$10,000	\$10,000	\$7,500	\$15,000	\$15,000	\$8,647
\$1,800	\$1,800	\$4,800	\$4,800	\$4,800	\$4,325
\$256,017	\$256,017	\$263,324	\$270,824	\$270,824	\$248,077
\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$109,000
\$4,757	\$4,757	\$3,880	\$3,880	\$3,880	\$3,705
\$3,300	\$3,300	\$3,200	\$3,200	\$3,200	\$4,328
\$150	\$150	\$150	\$150	\$150	\$135
\$1,000	\$1,000	\$1,000	\$750	\$750	\$589
\$150	\$150	\$150	\$150	\$150	\$265
\$200	\$200	\$200	\$200	\$200	\$2,135
\$475	\$475	\$500	\$500	\$500	\$595
\$260,000	\$260,000	\$334,691	\$334,691	\$290,000	\$265,917
\$1,582	\$1,582	\$1,480	\$1,480	\$1,480	\$778
\$379,614	\$379,614	\$453,251	\$453,001	\$408,310	\$387,447
\$635,631	\$635,631	\$716,575	\$723,825	\$679,134	\$635,524
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$24,164)
\$115,956	\$115,956	\$115,474	\$115,956	\$115,956	\$269,766
\$1,100,145	\$1,100,145	\$934,979	\$1,051,215	\$1,051,215	\$1,167,988
\$280,455	\$280,455	\$334,637	\$338,062	\$338,062	\$267,414
\$22,000	\$22,000	\$100,000	\$100,000	\$100,000	\$86,831
\$203,000	\$203,000	\$283,000	\$283,000	\$283,000	\$396,830
\$21,600	\$21,600	\$25,200	\$11,500	\$11,500	\$19,905
\$1,743,156	\$1,743,156	\$1,793,290	\$1,899,733	\$1,899,733	\$2,184,570

\$1,200,000

\$1,200,000

RIDGE & RO	AD CONSTRUCTION/MAINTENANCE	2000 Actual	2001 Adopted	2001 Modified
411	TRAINING EXPENSES	\$387	\$1,000	\$1,000
414	INSURANCE	\$25,934	\$29,585	\$29,585
416	ELECTRICITY	\$4,887	\$7,500	\$7,500
420	OFFICE SUPPLIES & EXPENSE	\$267	\$500	\$500
421	RENT - EQUIPMENT	\$92,548	\$80,000	\$80,000
423	TELEPHONE	\$10,814	\$10,000	\$10,000
430	FEES FOR SERVICES-NON EMPL	\$17,698	\$25,000	\$25,000
443	MILEAGE REIMBURSEMENT	\$128	\$100	\$100
445	OTHER TRAVEL REIMBURSMT	\$314	\$1,000	\$1,000
454	HIGHWAY & BRIDGE SUPP/EXP	\$2,651,460	\$2,701,500	\$2,717,858
467	OTHER MATERIALS & SUPPLIES	\$573	\$0	\$0
478	DATA PROCESSING CHGS	\$1,556	\$3,275	\$3,275
499	MISCELLANEOUS EXPENSE	\$40,178	\$2,500	\$2,500
CONTRACTUAL		\$3,883,399	\$4,061,960	\$4,078,318
Total for State Cod	e 5110 - MAINT OF STREETS	\$6,067,969	\$5,961,693	\$5,978,051
5112 PERM IM	PROVE HIGHWAY			W
100	OVERDRAWN APPROPRIATION	\$0	\$0	\$0
103	LAG PAYROLL	(\$5,410)	\$0	\$0
120	SUPERVISORY/ADMINISTRATIVE	\$18,801	\$119,488	\$119,488
130	TECHNICAL	\$170,664	\$167,631	\$167,631
150	LABORER	\$30,922	\$0	\$0
180	OVERTIME	\$26,061	\$40,000	\$40,000
190	TEMPORARY & PART TIME	\$90,444	\$21,000	\$21,000
195	CONTRACTUAL MISCELLANEOUS	\$2,061	\$4,000	\$4,000
PERSONNEL		\$333,543	\$352,119	\$352,119
406	ROAD MACHINERY RENTAL	\$339,999	\$315,000	\$315,000
414	INSURANCE	\$4,528	\$7,275	\$7,275
CONTRACTUAL		\$344,527	\$322,275	\$322,275
Total for State Cod	e 5112 - PERM IMPROVE HIGHWAY	\$678,070	\$674,394	\$674,394
5120 MAINT O	F BRIDGES			
100	OVERDRAWN APPROPRIATION	\$0	\$0	\$0
103	LAG PAYROLL	\$44,815	\$0	\$0
120	SUPERVISORY/ADMINISTRATIVE	\$33,762	\$109,330	\$109,330
130	TECHNICAL	\$158,846	\$298,999	\$298,999
150	LABORER	\$12,452	\$23,024	\$23,024
180	OVERTIME	\$13,141	\$30,700	\$30,700
190	TEMPORARY & PART TIME	\$9,903	\$8,000	\$8,000

2002 Budget

Officer

\$1,000

\$29,732

\$7,700

\$80,000

\$10,000

\$25,000

\$100

\$0

\$0

\$0

\$0

\$0

\$77,304

\$114,598

\$60,000

\$26,000

\$277,902

\$300,000

\$305,352

\$583,254

\$114,430

\$317,883

\$44,518

\$35,700

\$8,000

\$0

\$0

\$5,352

\$1,000

\$1,582

\$2,500

\$1,903,000

\$3,262,114

\$5,005,270

\$500

2002

Adopted

\$1,000

\$29,732

\$7,700

\$80,000

\$10,000

\$25,000

\$100

\$0

\$0

\$0

\$0

\$0

\$77,304

\$114,598

\$60,000

\$26,000

\$277,902

\$300,000

\$305,352

\$583,254

\$114,430

\$317,883

\$44,518

\$35,700

\$8,000

\$0

\$0

\$5,352

\$1,000

\$1,582

\$2,500

\$1,903,000

\$3,262,114

\$5,005,270

\$500

2001

Projected

\$1,000

\$29,585

\$7,500

\$60,000

\$10,000

\$45,000

\$100

\$948

\$3,275

\$2,500

\$0

\$0

\$0

\$1,000

\$2,717,859

\$4,079,267

\$5,872,557

\$119,488

\$167,631

\$40,000

\$21,000

\$4,000

\$352,119

\$315,000

\$322,275

\$674,394

\$109,330

\$298,999

\$23,024

\$30,700

\$8,000

\$0

\$0

\$7,275

\$500

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

	406	ROAD MACHINERY RENTAL
	414	INSURANCE
CONTR	RACTUAL	
otal fo	r State Code	5120 - MAINT OF BRIDGES
9950	TRANSFE	RS, CAPITAL PROJECTS FUND
	906	TRANSFERS TO THE CAPITAL PROJECTS FUND
FUND 7	TRANSFERS	
Total fo	r State Code	9950 - TRANSFERS, CAPITAL PROJECTS FUND
Total fo	r Departmen	t BRIDGE & ROAD CONSTRUCTION/MAINTENANCE
EVEN	UE	
2401	INTEREST	AND EARNINGS
	550	LOCAL REVENUES
GENEF	RAL LEDGER	VREVENUE
Total fo	r State Code	2401 - INTEREST AND EARNINGS
2650	SALES OF	SCRAP & EXCESS MATERIALS
	550	LOCAL REVENUES
GENEF	RAL LEDGER	PREVENUE
Total fo	r State Code	2650 - SALES OF SCRAP & EXCESS MATERIALS
2655	MINOR SA	LES, OTHER
	550	LOCAL REVENUES
GENEF	RAL LEDGER	VREVENUE
Total fo	r State Code	2655 - MINOR SALES, OTHER
2701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
GENER	RAL LEDGER	VREVENUE
Total fo	r State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURE
2770	UNCLASS	IFIED (SPECIFY)
	550	LOCAL REVENUES
GENER	RAL LEDGEF	VREVENUE
Total fo	r State Code	2770 - UNCLASSIFIED (SPECIFY)
3501	The same of the sa	ONSOLIDATED HIGHWAY AID
	and the same of th	STATE REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$272,919	\$470,053	\$470,053	\$470,053	\$520,531	\$520,531
\$59,999	\$85,000	\$85,000	\$85,000	\$110,000	\$110,000
\$0	\$0	\$0	\$0	\$8,325	\$8,325
\$59,999	\$85,000	\$85,000	\$85,000	\$118,325	\$118,325
\$332,918	\$555,053	\$555,053	\$555,053	\$638,856	\$638,856
\$4,696,336	\$1,842,350	\$1,842,350	\$1,842,350	\$3,299,656	\$3,299,656
\$4,696,336	\$1,842,350	\$1,842,350	\$1,842,350	\$3,299,656	\$3,299,656
\$4,696,336	\$1,842,350	\$1,842,350	\$1,842,350	\$3,299,656	\$3,299,656
\$12,410,817	\$9,712,624	\$9,773,673	\$9,660,929	\$10,162,667	\$10,162,667
(\$24,519) (\$24,519)	(\$30,000) (\$30,000)	(\$30,000) (\$30,000)	(\$4,000) (\$4,000)	(\$4,000) (\$4,000)	(\$4,000 (\$4,000
(\$24,519)	(\$30,000)	(\$30,000)	(\$4,000)	(34,000)	(\$4,000
(\$7,667)	(\$10,000)	(\$10,000)	(\$2,500)	(\$2,500)	(\$2,500
(\$7,667)	(\$10,000)	(\$10,000)	(\$2,500)	(\$2,500)	(\$2,500
(\$7,667)	(\$10,000)	(\$10,000)	(\$2,500)	(\$2,500)	(\$2,500
(\$6,437)	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500
(\$6,437)	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500
(\$6,437)	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500
(\$3,921)	(\$2,000)	(\$2,000)	(\$17,500)	(\$4,000)	(\$4,000
(\$3,921)	(\$2,000)	(\$2,000)	(\$17,500)	(\$4,000)	(\$4,000
(\$3,921)	(\$2,000)	(\$2,000)	(\$17,500)	(\$4,000)	(\$4,000
(\$4,736)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400
(\$4,736)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400
(\$4,736)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400
(\$2,553,051)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

GENERAL LEDGER/REVENUE

Total for State Code 3501 - ST AID, CONSOLIDATED HIGHWAY AID

ST AID, OTHER TRANSPORTATION

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3589 - ST AID, OTHER TRANSPORTATION

ST AID EMERGENCY DISASTER ASSIST

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3960 - ST AID EMERGENCY DISASTER ASSIST

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

03 Fund: COUNTY ROAD FUND

5142	SNOWR	EMOVAL
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	150	LABORER
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	#00-III
	405	SNOW REMOVAL
	406	ROAD MACHINERY RENTAL

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$2,553,051)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)
(\$2,553,051)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)	(\$2,553,000)
(\$507,215)	(\$1,504,850)	(\$1,504,850)	(\$2,081,160)	(\$2,399,605)	(\$2,399,605,
(\$507,215)	(\$1,504,850)	(\$1,504,850)	(\$2,081,160)	(\$2,399,605)	(\$2,399,605)
(\$507,215)	(\$1,504,850)	(\$1,504,850)	(\$2,081,160)	(\$2,399,605)	(\$2,399,605)
(\$1,721)	\$0	\$0	\$0	\$0	\$0
(\$1,721)	\$0	\$0	\$0	\$0	\$0
(\$1,721)	\$0	\$0	\$0	\$0	\$0
(\$10,465)	\$0	(\$116,925)	(\$116,925)	(\$1,751,756)	(\$1,751,756)
(\$10,465)	\$0	(\$116,925)	(\$116,925)	(\$1,751,756)	(\$1,751,756)
(\$10,465)	\$0	(\$116,925)	(\$116,925)	(\$1,751,756)	(\$1,751,756
(\$3,119,732)	(\$4,105,250)	(\$4,222,175)	(\$4,777,985)	(\$6,717,761)	(\$6,717,761)
\$9,291,085	\$5,607,374	\$5,551,498	\$4,882,944	\$3,444,906	\$3,444,906
\$9,291,085	\$5,607,374	\$5,551,498	\$4,882,944	\$3,444,906	\$3,444,906
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$1,262)
\$0	\$0	\$0	\$0	\$0	\$61
\$37,043	\$37,043	\$59,383	\$0	\$0	\$58,494
\$0	\$0	\$0	\$0	\$0	\$9,590
\$100,000	\$100,000	\$130,000	\$130,000	\$130,000	\$68,974
\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$7,860
\$153,043	\$153,043	\$205,383	\$146,000	\$146,000	\$143,717
\$1,409,251	\$1,409,251	\$1,252,383	\$1,248,183	\$1,248,183	\$1,220,343
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

COUNTY SNOW REMOVAL

454

HIGHWAY & BRIDGE SUPP/EXP

CONTRACTUAL

Total for State Code 5142 - SNOW REMOVAL

Total for Department COUNTY SNOW REMOVAL

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department COUNTY SNOW REMOVAL

ENGINEERING

Fund:

03 CO

COUNTY ROAD FUND

APPROPRIATIONS

5020 ENGINEE	RING
100	OVERDRAWN APPROPRIATION
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	
Total for State Code	5020 - ENGINEERING
Total for Departmen	nt ENGINEERING
County Cost for Fu	nd - 03 - COUNTY ROAD FUND
County Cost for De	partment ENGINEERING

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$61,701	\$100,000	\$156,434	\$156,435	\$80,000	\$80,000
\$1,352,044	\$1,418,183	\$1,474,617	\$1,478,818	\$1,559,251	\$1,559,251
\$1,495,761	\$1,564,183	\$1,620,617	\$1,684,201	\$1,712,294	\$1,712,294
\$1,495,761	\$1,564,183	\$1,620,617	\$1,684,201	\$1,712,294	\$1,712,294
\$1,495,761	\$1,564,183	\$1,620,617	\$1,684,201	\$1,712,294	\$1,712,294
51,495,761	\$1,564,183	\$1,620,617	\$1,684,201	\$1,712,294	\$1,712,294
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$935)
\$39,497	\$39,497	\$39,497	\$90,482	\$90,482	\$74,728
\$134,236	\$134,236	\$134,236	\$107,457	\$107,457	\$107,396
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,758
\$760	\$760	\$1,960	\$1,200	\$1,200	\$7,706
\$175,993	\$175,993	\$177,193	\$200,639	\$200,639	\$191,653
\$14,434	\$14,434	\$10,798	\$12,000	\$12,000	\$6,953
\$14,434	\$14,434	\$10,798	\$12,000	\$12,000	\$6,953
\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$13,900
\$2,973	\$2,973	\$2,425	\$2,425	\$2,425	\$1,646
\$11,000	\$11,000	\$11,148	\$11,148	\$11,000	\$3,747
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$991
\$7,912	\$7,912	\$7,394	\$7,394	\$7,394	\$3,890
\$34,885	\$34,885	\$33,967	\$33,967	\$33,819	\$24,174
\$225,312	\$225,312	\$221,958	\$246,606	\$246,458	\$222,780
\$225,312	\$225,312	\$221,958	\$246,606	\$246,458	\$222,780
\$225,312	\$225,312	\$221,958	\$246,606	\$246,458	\$222,780
\$225,312	\$225,312	\$221,958	\$246,606	\$246,458	\$222,780

EQUIPMENT REPAIRS - OTHER DEPTS

0000		
PPRC	PRIATI	ONS
5130	MACH	INERY
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	414	INSURANCE
	422	REPAIR & MAINT - EQUIP
Contract of the Contract of th	and the second state of the second	
	RACTUAL or State 0	Code 5130 - MACHINERY
Total fo	or State (
Total fo	or State Cor Depart	code 5130 - MACHINERY
Total fo	or State Cor Depart	code 5130 - MACHINERY ment EQUIPMENT REPAIRS - OTHER DEPTS
Total for Total for EVEN 2770	or State Cor Depart UE UNCL	code 5130 - MACHINERY ment EQUIPMENT REPAIRS - OTHER DEPTS ASSIFIED (SPECIFY)
Total for Total for EVEN 2770	or State Cor Depart UE UNCL 550 RAL LED	ment EQUIPMENT REPAIRS - OTHER DEPTS ASSIFIED (SPECIFY) LOCAL REVENUES
Total for Total for EVEN 2770 GENE	or State Coor Depart UE UNCL 550 RAL LEDGOT State Coor State Co	code 5130 - MACHINERY ment EQUIPMENT REPAIRS - OTHER DEPTS ASSIFIED (SPECIFY) LOCAL REVENUES GER/REVENUE
Total for Total for EVEN 2770 GENE Total for	or State Cor Depart UE UNCL 550 RAL LED or State Cor Depart	code 5130 - MACHINERY ment EQUIPMENT REPAIRS - OTHER DEPTS ASSIFIED (SPECIFY) LOCAL REVENUES GER/REVENUE Code 2770 - UNCLASSIFIED (SPECIFY)

HIGHWAY ADMINISTRATION

Fund:	03	COUNTY ROAD FUND
APPRO	PRIAT	TIONS
5010	STRE	ET ADMIN
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
(\$12)	\$0	\$0	\$0	\$0	\$0
\$36,433	\$34,786	\$34,786	\$34,786	\$34,786	\$34,786
\$5,338	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
\$100	\$0	\$0	\$0	\$0	\$0
\$41,859	\$41,786	\$41,786	\$41,786	\$41,786	\$41,786
\$412	\$485	\$485	\$485	\$595	\$595
\$3,370	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$3,782	\$3,985	\$3,985	\$3,985	\$4,095	\$4,095
\$45,641	\$45,771	\$45,771	\$45,771	\$45,881	\$45,881
\$45,641	\$45,771	\$45,771	\$45,771	\$45,881	\$45,881

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$2,036)	\$771	\$771	\$771	\$881	\$881
(\$2,036)	\$771	\$771	\$771	\$881	\$881
(\$47,677)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
(\$47,677)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
(\$47,677)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
(\$47,677)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)

	\$0	\$0	\$0	\$0	\$0	\$0
	\$534	\$0	\$0	\$0	\$0	\$0
\$10	8,925	\$110,454	\$110,454	\$106,040	\$106,040	\$106,040
\$5	0,663	\$51,945	\$51,945	\$51,000	\$48,385	\$48,385

180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
ERSONNEL	
220	OFFICE EQUIPMENT
QUIPMENT	
400	GENERAL CONTRACTUAL
406	ROAD MACHINERY 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
424	POSTAGE
427	MEMBERSHIPS & DUES
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
ONTRACTUAL	Constant with the local section of
otal for State Co	de 5010 - STREET ADMIN
O10 STATE	RETIREMENT, EMPL BNFTS
810	RETIREMENT
MPLOYEE BEN	EFITS
otal for State Co	de 9010 - STATE RETIREMENT, EMPL BNFTS
030 SOCIAL	SECURITY, EMPL BNFTS
830	SOCIAL SECURITY
MPLOYEE BEN	EFITS
otal for State Co	de 9030 - SOCIAL SECURITY, EMPL BNFTS
040 WORKE	R'S COMPENSATION, EMPL BNFTS
840	WORKMENS COMPENSATION

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0	\$(
\$10,319	\$42	\$42	\$734	\$692	\$692
\$170,441	\$162,441	\$162,441	\$157,774	\$155,117	\$155,11
\$9,550	\$15,160	\$160,360	\$160,360	\$5,000	\$5,000
\$9,550	\$15,160	\$160,360	\$160,360	\$5,000	\$5,000
\$0	\$0	\$0	\$0	\$0	\$(
\$6,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$3,074	\$4,000	\$11,700	\$11,700	\$4,000	\$4,000
\$352	\$300	\$300	\$300	\$300	\$300
\$2,005	\$1,843	\$1,843	\$1,843	\$2,266	\$2,260
\$5,351	\$5,500	\$5,500	\$5,500	\$5,700	\$5,700
\$272	\$225	\$225	\$225	\$225	\$22
\$981	\$1,400	\$1,400	\$1,400	\$1,600	\$1,600
\$607	\$800	\$800	\$800	\$600	\$600
\$1,972	\$1,850	\$1,865	\$1,866	\$1,866	\$1,86
\$1,523	\$1,300	\$1,300	\$1,300	\$1,400	\$1,400
\$0	\$100	\$100	\$100	\$100	\$100
\$1,971	\$6,000	\$6,000	\$5,300	\$5,630	\$5,630
\$1,021	\$1,140	\$1,140	\$1,197	\$1,140	\$1,140
\$395	\$400	\$400	\$400	\$400	\$400
\$2,762	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$5,710	\$6,437	\$6,437	\$6,437	\$4,747	\$4,74
\$270	\$800	\$800	\$800	\$800	\$800
\$34,266	\$41,595	\$49,310	\$48,668	\$40,274	\$40,274
\$214,257	\$219,196	\$372,111	\$366,802	\$200,391	\$200,39
\$160,000	\$0	\$0	\$0	\$0	\$6
\$160,000	\$0	\$0	\$0	\$0	\$
\$160,000	\$0	\$0	\$0	\$0	\$
\$70,000	\$70.000 II	\$70,000	\$70,000	\$70,000	\$70.00
\$70,000	\$70,000	\$70,000		\$70,000	\$70,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Total fo	or State Code 9040 - WORKER'S COMPENSATION, EMPL BNFTS
9050	UNEMPLOYMENT INSURANCE, EMPL BNFTS
EMPLO	850 UNEMPLOYMENT INSURANCE DYEE BENEFITS
Total fo	or State Code 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS
9060	HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS
EMPLO	860 HOSPITAL & MEDICAL INSURANCE DYEE BENEFITS
	or Department HIGHWAY ADMINISTRATION
EVEN	
EVEN 2690	UE
EVEN 2690 GENEI	UE OTHER COMPENSATION FOR LOSS 550 LOCAL REVENUES
EVEN 2690 GENE Total fo	OTHER COMPENSATION FOR LOSS 550 LOCAL REVENUES RAL LEDGER/REVENUE
EVEN 2690 GENEI Total fo	OTHER COMPENSATION FOR LOSS 550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 2690 - OTHER COMPENSATION FOR LOSS

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$145,000	\$145,000	\$145,000	\$145,000	\$150,000	\$150,000
\$145,000	\$145,000	\$145,000	\$145,000	\$150,000	\$150,000
\$145,000	\$145,000	\$145,000	\$145,000	\$150,000	\$150,000
\$50,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
\$50,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
\$50,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
\$654,257	\$659,196	\$812,111	\$806,802	\$645,391	\$645,391
\$654,257 \$0 \$0	\$659,196 \$0 \$0	\$812,111 \$0 \$0	\$0 \$0	\$645,391 \$0 \$0	\$645,391 \$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 = \$0
\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0

PPRO	PRIATIONS	
5148	SERVICES	是一直在2014年1日1900年1月8日本在2012年1日日刊
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	150	LABORER
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS

	\$0	\$0	\$0	\$0	\$0	\$0
	(\$806)	\$0	\$0	\$0	\$0	\$0
	\$4,449	\$0	\$0	\$482	\$0	\$0
Г	\$25,675	\$0	\$0	\$6,974	\$0	\$0
	\$2,456	\$0	\$0	\$1,160	\$0	\$0
	\$8,187	\$50,000	\$50,000	\$15,000	\$15,000	\$15,000
	\$7,429	\$40,000	\$40,000	\$15,000	. \$15,000	\$15,000
Г	\$414	\$455	\$455	\$455	\$500	\$500

HIGHWAY SERVICES OTHER GOVTS

PERS	ONNEL		
	406	ROAD MACHINERY RENTAL	
	454	HIGHWAY & BRIDGE SUPP/EX	
CONT	RACTUAL		

Total for State Code 5148 - SERVICES

Total for Department HIGHWAY SERVICES OTHER GOVTS

2770	UNCLAS	SIFIED (SPECIFY)
	550	LOCAL REVENUES
GENE	RAL LEDGE	RIREVENUE
Total f	or State Cod	de 2770 - UNCLASSIFIED (SPECIFY)
1000.		
C. A. C. C.	or Departme	ent HIGHWAY SERVICES OTHER GOVTS
Total 1		ent HIGHWAY SERVICES OTHER GOVTS

ROAD MACHINERY

Fund:	04	ROAD MACHINERY FUND	
APPRO	PRIA	TIONS	

5130	MACHINI	ERY	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSC	NNEL		
	220	OFFICE EQUIPMENT	
	240	HIGHWAY & STREET EQUIP	
	270	HEAVY EQUIPMENT - LEASE/PURCHASE	
EQUIP	MENT		

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$47,804	\$90,455	\$90,455	\$39,071	\$30,500	\$30,500
\$20,200	\$30,000	\$30,000	\$30,000	\$25,000	\$25,000
\$25,462	\$35,000	\$35,000	\$35,000	\$25,000	\$25,000
\$45,662	\$65,000	\$65,000	\$65,000	\$50,000	\$50,000
\$93,466	\$155,455	\$155,455	\$104,071	\$80,500	\$80,500
\$93,466	\$155,455	\$155,455	\$104,071	\$80,500	\$80,500

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$18,229)	\$15,455	\$15,455	\$4,071	(\$19,500)	(\$19,500)
(\$18,229)	\$15,455	\$15,455	\$4,071	(\$19,500)	(\$19,500)
(\$111,695)	(\$140,000)	(\$140,000)	(\$100,000)	(\$100,000)	(\$100,000)
(\$111,695)	(\$140,000)	(\$140,000)	(\$100,000)	(\$100,000)	(\$100,000)
(\$111,695)	(\$140,000)	(\$140,000)	(\$100,000)	(\$100,000)	(\$100,000)
(\$111,695)	(\$140,000)	(\$140,000)	(\$100,000)	(\$100,000)	(\$100,000)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$1,729)
\$40,344	\$40,344	\$40,344	\$40,344	\$40,344	\$40,321
\$388,184	\$388,184	\$442,227	\$442,227	\$442,227	\$342,003
\$17,270	\$17,270	\$17,270	\$17,270	\$17,270	\$17,254
\$3,000	\$3,000	\$5,000	\$13,000	\$13,000	\$3,725
\$0	\$0	\$1,800	\$1,800	\$1,800	\$3,837
\$448,798	\$448,798	\$506,641	\$514,641	\$514,641	\$405,411
\$3,300	\$3,300	\$850	\$850	\$850	\$0
\$658,500	\$658,500	\$850,014	\$850,014	\$658,500	\$678,506
\$0	\$0	\$0	\$0	\$0	\$0
\$661,800	\$661,800	\$850,864	\$850,864	\$659,350	\$678,506

408 MAINT-BLDGS & PROP 411 TRAINING EXPENSES	
444 TRAINING EVENNES	
411 ITANINING EXPENSES	
414 INSURANCE	
416 ELECTRICITY	
417 WATER	
418 GAS & HEATING FUEL	
420 OFFICE SUPPLIES & EXPENSE	
421 RENT - EQUIPMENT	
422 REPAIR & MAINT - EQUIP	
423 TELEPHONE	
426 BOOKS & PERIODICALS	
430 FEES FOR SERVICES-NON EMPL	
441 GASOLINE & OIL	
454 HIGHWAY & BRIDGE SUPP/EXP	
478 DATA PROCESSING CHGS	
499 MISCELLANEOUS EXPENSE	
CONTRACTUAL	
810 RETIREMENT EMPLOYEE BENEFITS	
	B0+200+0.00+1.00//.cz
Total for State Code 9010 - STATE RETIREMENT, EMPL BNFTS	
9030 SOCIAL SECURITY, EMPL BNFTS	
830 SOCIAL SECURITY	
EMPLOYEE BENEFITS	
Total for State Code 9030 - SOCIAL SECURITY, EMPL BNFTS	
9040 WORKER'S COMPENSATION, EMPL BNFTS	
. 840 WORKMENS COMPENSATION	
EMPLOYEE BENEFITS	
Total for State Code 9040 - WORKER'S COMPENSATION, EMP	L BNFTS
9060 HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS	insesseuridas
860 HOSPITAL & MEDICAL INSURANCE	300
EMPLOYEE BENEFITS	
Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) IN	IS. EMPL BN
Total for Department ROAD MACHINERY	

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
\$19,311	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$0	\$250	\$250	\$250	\$250	\$250
\$4,820	\$6,121	\$6,121	\$6,121	\$9,288	\$9,288
\$13,460	\$20,000	\$20,000	\$20,000	\$21,000	\$21,000
\$246	\$300	\$300	\$300	\$300	\$300
\$8,267	\$12,000	\$12,970	\$17,000	\$17,000	\$17,000
\$3,509	\$1,500	\$1,538	\$1,539	\$1,500	\$1,500
\$611	\$400	\$400	\$400	\$400	\$400
\$350,544	\$360,000	\$364,306	\$364,306	\$360,000	\$360,000
\$1,869	\$2,500	\$2,500	\$2,500	\$2,140	\$2,140
\$1,127	\$750	\$750	\$750	\$750	\$750
\$206	\$0	\$0	\$0	\$0	\$0
\$407,865	\$425,000	\$442,237	\$442,239	\$425,000	\$425,000
\$11,190	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$2,330	\$4,440	\$4,440	\$4,440	\$6,329	\$6,329
\$719	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$826,074	\$869,261	\$891,812	\$895,845	\$879,957	\$879,957
\$1,909,991	\$2,043,252	\$2,257,317	\$2,253,350	\$1,990,555	\$1,990,555
\$40,000	\$0	\$0	\$0	\$0	\$0
\$40,000	\$0	\$0	\$0	\$0	\$0
\$40,000	\$0	\$0	\$0	\$0	\$0
\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$4,500					
	\$50.000	\$50.000	\$50.000	\$50.000	\$50.000
\$4,500 \$10,000 \$10,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
\$10,000					

	MACHINERY	
EVENU		o inte
2302	SNOW REMOVAL SERVICES - OTHER GO	55.5
CENED	550 LOCAL REVENUES	
Total fo	State Code 2302 - SNOW REMOVAL SERVICES - OTHER GO	
2401	INTEREST AND EARNINGS	100
	550 LOCAL REVENUES	
GENER	L LEDGER/REVENUE	
Total fo	State Code 2401 - INTEREST AND EARNINGS	
2414	RENTAL OF EQUIPMENT	210
	550 LOCAL REVENUES	
GENER	AL LEDGER/REVENUE	
Total fo	State Code 2414 - RENTAL OF EQUIPMENT	N CO
2655	MINOR SALES, OTHER	
2000	550 LOCAL REVENUES	
GENER	AL LEDGER/REVENUE	
Total fo	State Code 2655 - MINOR SALES, OTHER	
2665	SALES OF EQUIPMENT	
	550 LOCAL REVENUES	
GENER	AL LEDGER/REVENUE	
Total fo	State Code 2665 - SALES OF EQUIPMENT	
2701	REFUNDS FOR PRIOR YEAR'S EXPENDITURES	30
	550 LOCAL REVENUES	
GENER	AL LEDGER/REVENUE	
Total fo	State Code 2701 - REFUNDS FOR PRIOR YEAR'S EXPENDITUR	RES
2770	UNCLASSIFIED (SPECIFY)	700
	550 LOCAL REVENUES	
GENER	AL LEDGER/REVENUE	
Total fo	State Code 2770 - UNCLASSIFIED (SPECIFY)	
2801	INTERFUND REVENUES	
	550 LOCAL REVENUES	
GENER	AL LEDGER/REVENUE	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$67,099)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
(\$67,099)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
(\$67,099)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
(\$5,784)	(\$4,500)	(\$4,500)	(\$7,000)	(\$4,500)	(\$4,500)
(\$5,784)	(\$4,500)	(\$4,500)	(\$7,000)	(\$4,500)	(\$4,500
(\$5,784)	(\$4,500)	(\$4,500)	(\$7,000)	(\$4,500)	(\$4,500
(\$20,200)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000
(\$20,200)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000
(\$20,200)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000
(\$10)	\$0	\$0	\$0	\$0	\$0
(\$10)	\$0	\$0	\$0	\$0	\$0
(\$10)	\$0	\$0	\$0	\$0	\$0
(\$11,490)	(\$3,500)	(\$3,500)	(\$10,000)	(\$5,000)	(\$5,000
(\$11,490)	(\$3,500)	(\$3,500)	(\$10,000)	(\$5,000)	(\$5,000
(\$11,490)	(\$3,500)	(\$3,500)	(\$10,000)	(\$5,000)	(\$5,000
(\$12,688)	\$0	\$0	\$0	\$0	\$0
(\$12,688)	\$0	\$0	\$0	\$0	\$0
(\$12,688)	\$0	\$0	\$0	\$0	\$0
(\$223,777)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000
(\$223,777)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000
(\$223,777)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000
(\$1,635,568)	(\$1,798,000)	(\$1,798,000)	(\$1,798,000)	(\$1,738,000)	(\$1,738,000
(\$1,635,568)	(\$1,798,000)	(\$1,798,000)	(\$1,798,000)	(\$1,738,000)	(\$1,738,000
(\$1,635,568)	(\$1,798,000)	(\$1,798,000)	(\$1,798,000)	(\$1,738,000)	(\$1,738,000

Total fo	or Departn	nent ROAD MACHINERY
County	Cost for	Fund - 04 - ROAD MACHINERY FUND
County	y Cost for	Department ROAD MACHINERY
STATI	E SNOV	V REMOVAL
Fund:	03	COUNTY ROAD FUND
PPRC	PRIATIO	ONS
5144	SNOW	REMOVAL
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	150	LABORER
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	406	ROAD MACHINERY RENTAL
	414	INSURANCE
	454	HIGHWAY & BRIDGE SUPP/EXP
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
CONTI	RACTUAL	
Total fo	or State Co	ode 5144 - SNOW REMOVAL
Total fo	or Departm	nent STATE SNOW REMOVAL
REVEN	UE	
2302	SNOW	REMOVAL SERVICES, OTHER GOVTS
	550	LOCAL REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$1,976,616)	(\$2,166,000)	(\$2,166,000)	(\$2,175,000)	(\$2,107,500)	(\$2,107,500
\$5,875	(\$50,248)	\$163,817	\$150,850	(\$44,445)	(\$44,445
\$5,875	(\$50,248)	\$163,817	\$150,850	(\$44,445)	(\$44,445)
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$15,770	\$0	\$0	\$0	\$0	\$0
\$4,472	\$4,490	\$4,490	\$4,000	\$4,000	\$4,000
\$37,127	\$0	\$0	\$49,879	\$36,663	\$36,663

\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$4,490	\$4,000	\$4,000	\$4,000
\$0	\$49,879	\$36,663	\$36,663
\$8,998	\$7,811	\$7,811	\$7,811
\$0	\$2,265	\$0	\$0
\$55,000	\$55,000	\$20,000	\$20,000
\$35,000	\$35,000	\$35,000	\$35,000
\$8,000	\$8,000	\$8,000	\$8,000
\$111,488	\$161,955	\$111,474	\$111,474
\$110,000	\$110,000	\$110,000	\$110,000
\$194	\$194	\$238	\$238
\$226,109	\$376,105	\$110,000	\$110,000
\$600,000	\$993,000	\$700,000	\$700,000
\$3,478	\$3,478	\$1,582	\$1,582
\$939,781	\$1,482,777	\$921,820	\$921,820
\$1,051,269	\$1,644,732	\$1,033,294	\$1,033,294
\$1,051,269	\$1,644,732	\$1,033,294	\$1,033,294
֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜	\$0 \$4,490 \$0 \$8,998 \$0 \$55,000 \$35,000 \$8,000 \$111,488 \$110,000 \$194 \$226,109 \$600,000 \$3,478 \$939,781	\$0 \$0 \$0 \$0 \$0 \$4,000 \$44,000 \$0 \$49,879 \$8,998 \$7,811 \$0 \$2,265 \$55,000 \$55,000 \$35,000 \$35,000 \$8,000 \$111,488 \$161,955 \$110,000 \$110,000 \$194 \$194 \$226,109 \$376,105 \$600,000 \$993,000 \$3,478 \$939,781 \$1,482,777	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,4000 \$4,4000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$20,000 \$20,000 \$35,000 \$20,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$4,000 \$111,488 \$161,955 \$111,474 \$110,000 \$110,000 \$1110

(\$922,643) (\$922,643)	(\$960,000) (\$960,000)	(\$960,000) (\$960,000)	(\$1,460,000) (\$1,460,000)	(\$1,033,000) (\$1,033,000)	(\$1,033,000) (\$1,033,000)
(\$922,643)	(\$960,000)	(\$960,000)	(\$1,460,000)	(\$1,033,000)	(\$1,033,000)
(\$922,643)	(\$960,000)	(\$960,000)	(\$1,460,000)	(\$1,033,000)	(\$1,033,000)

Total for Department STATE SNOW REMOVAL

County Cost fo	or Fund - 03 - COUNTY ROAD FUND	rowesto analysis
11200-1023 Superson	or Department STATE SNOW REMOVAL	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$28,587	\$26,160	\$91,269	\$184,732	\$294	\$294
\$28,587	\$26,160	\$91,269	\$184,732	\$294	\$294
511,678,080	\$8,069,349	\$8,502,144	\$7,936,329	\$5,965,133	\$5,965,133

OFFICE FOR THE AGING

NATIONAL COUNCIL ON AGING

GENERAL FUND

APPROF	PRIATIONS	

01

Fund:

6772	PROGRA	MS FOR AGING
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	(1) (2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
	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
	451	MEDICAL SUPPLIES & EXPENSE
	453	UNIFORMS & CLOTHING
	460	PAYMENTS & CONTRIBUTIONS
CONTR	ACTUAL	

Total for State Code 6772 - PROGRAMS FOR AGING
Total for Department NATIONAL COUNCIL ON AGING

REVENUE

4772	FED AID	, PROGRAMS FOR AGING
	570	FEDERAL REVENUES
GENER	RAL LEDGE	R/REVENUE
Total fo	r State Coo	de 4772 - FED AID, PROGRAMS FOR AGING
Total fo	r Departme	ent NATIONAL COUNCIL ON AGING
County	Cost for Fu	und - 01 - GENERAL FUND

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$(\$0	\$0	\$0	\$0	\$334
\$15,951	\$15,951	\$17,397	\$17,397	\$17,397	\$15,371
\$0	\$0	\$0	\$0	\$0	\$0
\$15,951	\$15,951	\$17,397	\$17,397	\$17,397	\$15,705
\$200	\$200	\$200	\$200	\$200	\$0
\$357	\$357	\$340	\$340	\$340	\$288
\$120	\$120	\$100	\$100	\$100	\$106
\$200	\$200	\$200	\$200	\$200	\$102
\$950	\$950	\$950	\$780	\$780	\$835
\$450	\$450	\$450	\$300	\$300	\$483
\$0	\$0	\$0	\$0	\$0	\$0
\$1,070	\$1,070	\$800	\$1,100	\$1,100	\$523
\$1,300	\$1,300	\$1,000	\$1,500	\$1,500	\$960
\$50	\$50	\$50	\$100	\$100	\$13
\$150	\$150	\$100	\$100	\$100	\$0
\$630	\$630	\$300	\$300	\$300	\$0
\$118,000	\$118,000	\$110,946	\$120,800	\$120,800	\$112,154
\$123,477	\$123,477	\$115,436	\$125,820	\$125,820	\$115,464
\$139,428	\$139,428	\$132,833	\$143,217	\$143,217	\$131,169
\$139,428	\$139,428	\$132,833	\$143,217	\$143,217	\$131,169

(\$156,021)	(\$166,500)	(\$166,500)	(\$154,496)	(\$164,300)	(\$164,300)
(\$156,021)	(\$166,500)	(\$166,500)	(\$154,496)	(\$164,300)	(\$164,300)
(\$156,021)	(\$166,500)	(\$166,500)	(\$154,496)	(\$164,300)	(\$164,300)
(\$156,021)	(\$166,500)	(\$166,500)	(\$154,496)	(\$164,300)	(\$164,300)
(\$24,852)	(\$23,283)	(\$23,283)	(\$21,663)	(\$24,872)	(\$24,872)

NATIONAL COUNCIL ON AGING

County Cost for Department NATIONAL COUNCIL ON AGING

NUTRITION

Fund: 01 GENERAL FUND

6772	PROGRA	MS FOR AGING	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	130	TECHNICAL	
	170	REGULAR PART TIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	2.5
PERSO	ONNEL	Secretary and the second	
	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	
	430	FEES FOR SERVICES-NON EMPL	
	441	GASOLINE & OIL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	452	FOOD SUPPLIES & EXPENSES	
CONTR	RACTUAL		

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
(\$24,852)	(\$23,283)	(\$23,283)	(\$21,663)	(\$24,872)	(\$24,872
2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$604)
\$34,054	\$34,054	\$23,576	\$34,786	\$34,786	\$25,549
\$32,026	\$32,026	\$32,026	\$32,026	\$32,026	\$31,995
\$222,981	\$222,981	\$221,983	\$221,983	\$221,983	\$211,065
\$5,724	\$5,724	\$8,129	\$3,152	\$3,152	\$9,123
\$2,362	\$2,362	\$281	\$0	\$0	\$7,671
\$297,147	\$297,147	\$285,995	\$291,947	\$291,947	\$284,799
\$17,000	\$17,000	\$16,519	\$17,000	\$17,000	\$16,078
\$9,000	\$9,000	\$5,000	\$5,000	\$5,000	\$5,325
\$26,000	\$26,000	\$21,519	\$22,000	\$22,000	\$21,403
\$11,880	\$11,880	\$11,880	\$11,880	\$11,880	\$11,880
\$600	\$600	\$600	\$600	\$600	\$230
\$9,467	\$9,467	\$7,231	\$7,231	\$7,231	\$8,233
\$400	\$400	\$400	\$400	\$400	\$327
\$800	\$800	\$800	\$1,000	\$1,000	\$598
\$9,000	\$9,000	\$9,000	\$8,500	\$8,500	\$9,075
\$4,740	\$4,740	\$4,740	\$4,690	\$4,690	\$4,611
\$150	\$150	\$150	\$200	\$200	\$133
\$150	\$150	\$150	\$150	\$150	\$114
\$475	\$475	\$475	\$500	\$500	\$505
\$29,000	\$29,000	\$29,000	\$30,000	\$30,000	\$0
\$48,230	\$48,230	\$46,138	\$43,010	\$43,010	\$44,061
\$6,400	\$6,400	\$6,400	\$6,000	\$6,000	\$6,412
\$3,000	\$3,000	\$2,500	\$4,000	\$4,000	\$2,091
\$500	\$500	\$500	\$500	\$500	\$262
\$226,000	\$226,000	\$217,000	\$227,871	\$227,500	\$228,467
\$350,792	\$350,792	\$336,964	\$346,532	\$346,161	\$316,999
\$673,939	\$673,939	\$644,478	\$660,479	\$660,108	\$623,201

Total f	r Department NUTRITION	
REVEN	JE	
2705	GIFTS AND DONATIONS	(3)
GENE	550 LOCAL REVENUES PAL LEDGER/REVENUE	
Total f	r State Code 2705 - GIFTS AND DONATIONS	
3772	ST AID, PROGRAMS FOR AGING	ń
GENE	560 STATE REVENUES PAL LEDGER/REVENUE	
Total f	r State Code 3772 - ST AID, PROGRAMS FOR AGING	
4772	FED AID, PROGRAMS FOR AGING	
GENE	570 FEDERAL REVENUES PAL LEDGER/REVENUE	
Total f	r State Code 4772 - FED AID, PROGRAMS FOR AGING	
Total f	r Department NUTRITION	
County	Cost for Fund - 01 - GENERAL FUND	
Count	Cost for Department NUTRITION	
ROG	RAMS FOR THE AGING	1000
Fund:	01 GENERAL FUND	
	PRIATIONS	_
PPRC		
6772	PROGRAMS FOR AGING	

DIRECT SERVICE WORKERS
SUPERVISORY/ADMINISTRATIVE

CONTRACTUAL MISCELLANEOUS

REGULAR PART TIME

OFFICE EQUIPMENT

CLERICAL

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$623,201	\$660,108	\$660,479	\$644,478	\$673,939	\$673,939
		1 V (4			
(\$189,792)	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000
(\$189,792)	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000
(\$189,792)	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000
(\$192,230)	(\$138,033)	(\$138,033)	(\$138,033)	(\$138,033)	(\$138,033
(\$192,230)	(\$138,033)	(\$138,033)	(\$138,033)	(\$138,033)	(\$138,033
(\$192,230)	(\$138,033)	(\$138,033)	(\$138,033)	(\$138,033)	(\$138,033
(\$308,133)	(\$331,505)	(\$331,505)	(\$342,206)	(\$341,946)	(\$341,946
(\$308,133)	(\$331,505)	(\$331,505)	(\$342,206)	(\$341,946)	(\$341,946
(\$308,133)	(\$331,505)	(\$331,505)	(\$342,206)	(\$341,946)	(\$341,946
(\$690,155)	(\$641,538)	(\$641,538)	(\$652,239)	(\$651,979)	(\$651,979
(\$66,954)	\$18,570	\$18,941	(\$7,761)	\$21,960	\$21,960
(\$66,954)	\$18,570	\$18,941	(\$7,761)	\$21,960	\$21,960
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$249	\$0	\$0	\$0	\$0	\$0
\$86,708	\$88,215	\$88,215	\$88,215	\$89,667	\$89,667
\$39,366	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200
\$77,471	\$77,534	\$77,534	\$77,534	\$77,534	\$77,534
\$36,537	\$36,128	\$36,128	\$36,128	\$36,128	\$36,128
\$1,973	\$2,400	\$2,400	\$2,400	\$1,800	\$1,800
\$242,304	\$244,477	\$244,477	\$244,477	\$245,329	\$245,329
\$3,686	\$4,457	\$10,457	\$10,307	\$1,356	\$1,356

110

120 140

170

195

220

PERSONNEL

PROGRAMS FOR THE AGING

EQUIPMENT	元年 2000年 100年 日本中央	
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	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	。 新國國際 (1986年) 新國國際	
Total for State Cod	e 6772 - PROGRAMS FOR AGING	1500
Total for Departme	nt PROGRAMS FOR THE AGING	
REVENUE		
2705 GIFTS AI	ND DONATIONS	
550	LOCAL REVENUES	
GENERAL LEDGE	R/REVENUE	
Total for State Cod	e 2705 - GIFTS AND DONATIONS	
2770 UNCLAS	SIFIED (SPECIFY)	REST.
550	LOCAL REVENUES	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$3,686	\$4,457	\$10,457	\$10,307	\$1,356	\$1,356
\$8,460	\$8,460	\$8,460	\$8,460	\$67,632	\$67,632
\$5,558	\$10,300	\$11,129	\$11,129	\$11,000	\$11,000
\$1,411	\$1,500	\$1,500	\$3,150	\$4,800	\$4,800
\$4,652	\$4,317	\$4,317	\$4,317	\$5,352	\$5,352
\$848	\$800	\$4,800	\$4,928	\$800	\$800
\$2,754	\$3,000	\$3,605	\$4,135	\$4,060	\$4,060
\$1,592	\$1,787	\$1,787	\$1,587	\$1,587	\$1,587
\$103	\$500	\$500	\$300	\$300	\$300
\$2,582	\$2,805	\$2,805	\$2,735	\$2,705	\$2,705
\$1,738	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800
\$617	\$600	\$600	\$600	\$600	\$600
\$1,610	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
\$197,620	\$213,120	\$223,120	\$237,309	\$243,560	\$243,560
\$1,103	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
\$40,957	\$42,000	\$42,000	\$41,471	\$42,600	\$42,600
\$1,188	\$1,000	\$1,000	\$1,300	\$1,300	\$1,300
\$12,743	\$0	\$0	\$450	\$0	\$0
\$19,678	\$21,424	\$21,424	\$21,424	\$21,424	\$21,424
\$6,163	\$5,640	\$5,640	\$5,640	\$6,077	\$6,077
\$0	\$0	\$0	\$0	\$2,500	\$2,500
\$311,377	\$321,953	\$337,387	\$353,635	\$420,997	\$420,997
\$557,367	\$570,887	\$592,321	\$608,419	\$667,682	\$667,682
\$557,367	\$570,887	\$592,321	\$608,419	\$667,682	\$667,682
(\$8,148)	(\$8,200)	(\$8,200)	(\$6,600)	(\$7,600)	(\$7,600
(\$8,148)	(\$8,200)	(\$8,200)	(\$6,600)	(\$7,600)	(\$7,600
(\$8,148)	(\$8,200)	(\$8,200)	(\$6,600)	(\$7,600)	(\$7,600
(\$15,920)	(\$14,000)	(\$14,000)	(\$15,738)	(\$15,000)	(\$15,000
(\$15,920)	(\$14,000)	(\$14,000)	(\$15,738)	(\$15,000)	(\$15,000
(\$15,920)	(\$14,000)	(\$14,000)	(\$15,738)	(\$15,000)	(\$15,000
(\$216,405)	(\$255,164)	(\$275,164)	(\$272,268)	(\$252,268)	(\$252,268
					Anna Profession

560

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

STATE REVENUES

3772 ST AID, PROGRAMS FOR AGING

PROGRAMS FOR THE AGING

GENERAL	LEDGER/REVENUE

Total for State Code 3772 - ST AID, PROGRAMS FOR AGING

4772 | F

FED AID, PROGRAMS FOR AGING

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4772 - FED AID, PROGRAMS FOR AGING

Total for Department PROGRAMS FOR THE AGING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROGRAMS FOR THE AGING

County Cost for Division OFFICE FOR THE AGING

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$216,405)	(\$255,164)	(\$275,164)	(\$272,268)	(\$252,268)	(\$252,268)
(\$216,405)	(\$255,164)	(\$275,164)	(\$272,268)	(\$252,268)	(\$252,268)
(\$201,457)	(\$182,346)	(\$182,346)	(\$202,462)	(\$221,188)	(\$221,188)
(\$201,457)	(\$182,346)	(\$182,346)	(\$202,462)	(\$221,188)	(\$221,188)
(\$201,457)	(\$182,346)	(\$182,346)	(\$202,462)	(\$221,188)	(\$221,188)
(\$441,930)	(\$459,710)	(\$479,710)	(\$497,068)	(\$496,056)	(\$496,056)
\$115,437	\$111,177	\$112,611	\$111,351	\$171,626	\$171,626
\$115,437	\$111,177	\$112,611	\$111,351	\$171,626	\$171,626
\$23,631	\$106,464	\$108,269	\$81,927	\$168,714	\$168,714

PLANNING

PLANNING OFFICE

Fund: 01

GENERAL FUND

<i>APPROPRIATI</i>	O.	NS
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8020	PLANNING	
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	
	200	
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
EQUIP	MENT	是批准的证明的证明
	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
	460	PAYMENTS & CONTRIBUTIONS
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
	RACTUAL	

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$184
\$94,000	\$94,000	\$88,902	\$100,525	\$100,525	\$96,739
\$107,768	\$107,768	\$101,321	\$109,076	\$109,076	\$108,989
\$59,737	\$59,737	\$56,979	\$59,737	\$59,737	\$59,693
\$1,000	\$1,000	\$1,456	\$1,000	\$1,000	\$963
\$0	\$0	\$11,924	\$0	\$0	\$4,638
\$262,505	\$262,505	\$260,582	\$270,338	\$270,338	\$271,206
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$350	\$350	\$350	\$312
\$4,972	\$4,972	\$0	\$0	\$0	\$5,139
\$4,972	\$4,972	\$350	\$350	\$350	\$5,451
\$3,260	\$3,260	\$2,872	\$3,200	\$3,200	\$2,946
\$4,163	\$4,163	\$3,395	\$3,395	\$3,395	\$2,882
\$200	\$200	\$650	\$200	\$200	\$103
\$4,220	\$4,220	\$3,600	\$4,029	\$3,825	\$1,837
\$2,200	\$2,200	\$1,900	\$2,200	\$2,200	\$2,245
\$3,850	\$3,850	\$3,850	\$4,250	\$4,250	\$3,477
\$2,460	\$2,460	\$2,470	\$2,435	\$2,435	\$2,219
\$700	\$700	\$660	\$660	\$660	\$480
\$880	\$880	\$880	\$880	\$880	\$865
\$700	\$700	\$17,687	\$14,964	\$300	\$34,463
\$8,000	\$8,000	\$8,000	\$7,500	\$7,500	\$7,209
\$600	\$600	\$600	\$600	\$600	\$296
\$0	\$0	\$4,854,322	\$4,854,319	\$0	\$1,002,788
\$0	\$0	\$0	\$0	\$0	\$89,498
\$2,930	\$2,930	\$3,067	\$3,067	\$3,067	\$2,848
\$34,163	\$34,163	\$4,903,953	\$4,901,699	\$32,512	\$1,154,156
\$301,640	\$301,640	\$5,164,885	\$5,172,387	\$303,200	\$1,430,813
\$301,640	\$301,640	\$5,164,885	\$5,172,387	\$303,200	\$1,430,813

PLANNING OFFICE

2115	PLANNIN	IG BOARD FEES
	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Coo	le 2115 - PLANNING BOARD FEES
2372	PLANNIN	IG SERVICES, OTHER GOVTS
	550	LOCAL REVENUES
	570	FEDERAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	le 2372 - PLANNING SERVICES, OTHER GOVTS
3902	ST AID, F	PLANNING STUDIES
	560	STATE REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	le 3902 - ST AID, PLANNING STUDIES
4910	FED AID	COMMUNITY DEVELOPMENT ACT
	570	FEDERAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	le 4910 - FED AID, COMMUNITY DEVELOPMENT ACT
Total f	or Departme	ent PLANNING OFFICE
County	Cost for Fu	und - 01 - GENERAL FUND
Count	v Coot for D	epartment PLANNING OFFICE
Count	y Cost for D	epartment FLANNING OFFICE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$1,366)	(\$1,200)	(\$1,200)	(\$1,400)	(\$1,300)	(\$1,300
(\$1,366)	(\$1,200)	(\$1,200)	(\$1,400)	(\$1,300)	(\$1,300
(\$1,366)	(\$1,200)	(\$1,200)	(\$1,400)	(\$1,300)	(\$1,300
(\$17,763)	(\$20,140)	(\$20,140)	(\$23,747)	(\$14,000)	(\$14,000
\$0	\$0	\$0	\$0	\$0	\$0
(\$17,763)	(\$20,140)	(\$20,140)	(\$23,747)	(\$14,000)	(\$14,000
(\$17,763)	(\$20,140)	(\$20,140)	(\$23,747)	(\$14,000)	(\$14,000
\$0	\$0	(\$37,500)	(\$37,500)	\$0	\$0
\$0	\$0	(\$37,500)	(\$37,500)	\$0	\$0
\$0	\$0	(\$37,500)	(\$37,500)	\$0	\$0
(\$1,120,191)	\$0	(\$4,821,142)	(\$4,821,145)	\$0	\$0
(\$1,120,191)	\$0	(\$4,821,142)	(\$4,821,145)	\$0	\$0
(\$1,120,191)	\$0	(\$4,821,142)	(\$4,821,145)	\$0	\$0
(\$1,139,320)	(\$21,340)	(\$4,879,982)	(\$4,883,792)	(\$15,300)	(\$15,300
\$291,493	\$281,860	\$292,405	\$281,093	\$286,340	\$286,340
\$291,493	\$281,860	\$292,405	\$281,093	\$286,340	\$286,340
\$291,493	\$281,860	\$292,405	\$281,093	\$286,340	\$286,340

PROBATION

PROBATION

Fund: 01 GENE

GENERAL FUND

3140 PROBATION	
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
260	OTHER EQUIPMENT
EQUIPMENT	2012年1月1日 1日 1
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
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$3,279
\$761,033	\$792,090	\$758,517	\$742,660	\$711,285	\$654,179
\$201,631	\$201,631	\$196,641	\$202,589	\$202,589	\$202,383
\$326,426	\$326,426	\$327,728	\$329,030	\$329,030	\$328,797
\$236,243	\$236,243	\$221,781	\$212,903	\$212,903	\$206,793
\$22,403	\$22,403	\$42,418	\$54,165	\$79,265	\$65,712
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$477
\$4,000	\$4,000	\$40,662	\$26,928	\$26,928	\$17,648
\$3,600	\$3,600	\$15,899	\$6,000	\$6,000	\$16,683
\$1,559,336	\$1,590,393	\$1,607,646	\$1,578,275	\$1,572,000	\$1,495,951
\$1,400	\$1,400	\$2,199	\$2,199	\$1,400	\$99
\$8,000	\$8,000	\$37,377	\$37,376	\$7,370	\$7,411
\$1,382	\$1,382	\$13,629	\$24,498	\$11,181	\$13,629
\$10,782	\$10,782	\$53,205	\$64,073	\$19,951	\$21,139
\$36,563	\$36,563	\$31,429	\$31,818	\$31,818	\$30,518
\$28,869	\$28,869	\$21,771	\$21,846	\$21,846	\$18,279
\$2,300	\$2,300	\$2,190	\$2,190	\$2,190	\$1,781
\$1,540	\$1,540	\$1,538	\$1,538	\$1,538	\$446
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,093
\$20,000	\$20,000	\$20,000	\$22,000	\$22,000	\$17,323
\$70,400	\$70,400	\$61,710	\$53,480	\$53,480	\$39,076
\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	\$0
\$17,764	\$17,764	\$17,764	\$17,764	\$17,764	\$16,925
\$5,435	\$5,435	\$5,435	\$5,435	\$5,435	\$5,181
\$900	\$900	\$900	\$900	\$900	\$475
\$425	\$425	\$425	\$395	\$395	\$485
\$12,774	\$12,774	\$23,911	\$51,482	\$61,482	\$38,676
\$0	\$0	\$550	\$550	\$550	\$268
\$60,000	\$60,000	\$60,597	\$53,000	\$53,000	\$58,364
\$9,000	\$9,000	\$24,230	\$31,700	\$21,700	\$13,994
\$13,975	\$13,975	\$11,451	\$11,433	\$11,433	\$6,580

CONTR	499 RACTUAL	MISCELLANEOUS EXPENSE	
EMPLO	800 OYEE BENE	EMPLOYEE BENEFITS	
Total fo	or State Cod	e 3140 - PROBATION	
Total fo	r Departme	nt PROBATION	
EVEN	UE		
1515	ALTERN	TO INCARCERATION FEES	
GENEF	550 RAL LEDGE	LOCAL REVENUES RVREVENUE	
Total fo	r State Cod	9 1515 - ALTERN TO INCARCERATION FEES	
1580	RESTITU	TION SURCHARGE	
note the second	550	LOCAL REVENUES	
GENEF	RAL LEDGE	RVREVENUE	
		PAREVENUE 9 1580 - RESTITUTION SURCHARGE	
	r State Cod		
Total fo	r State Cod	e 1580 - RESTITUTION SURCHARGE	
Total fo	OTHER P	9 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME	
Total fo	or State Cod OTHER P 550 RAL LEDGE	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES	CO
Total fo	OTHER P 550 RAL LEDGE	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE	C
Total fo 1589 GENER Total fo	OTHER P 550 RAL LEDGE	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN	CC
Total fo 1589 GENEF Total fo 2705	OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS	CC
Total fo 1589 GENEF Total fo 2705	OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550 RAL LEDGE	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES 2/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES	CC
Total fo 1589 GENEF Total fo 2705	or State Cod OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550 RAL LEDGE OF State Cod	E 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES E 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES EVERUPANCE	CC
Total fo 1589 GENER Total fo 2705 GENER Total fo	or State Cod OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550 RAL LEDGE OF State Cod	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES P. 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES EVEROPE 2705 - GIFTS AND DONATIONS	CC
Total for 1589 GENEF Total for 2705 GENEF Total for 3310	OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550 RAL LEDGE OF State Cod ST AID, P 560	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES 2 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES 2705 - GIFTS AND DONATIONS ROBATION SERVICES	CO
Total fo 1589 GENEF Total fo 2705 GENEF Total fo 3310	or State Cod OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550 RAL LEDGE OF State Cod ST AID, P 560 RAL LEDGE	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES R/REVENUE 2705 - GIFTS AND DONATIONS ROBATION SERVICES STATE REVENUES	CC
Total fo 1589 GENEF Total fo 2705 GENEF Total fo 3310	OTHER P 550 RAL LEDGE OF State Cod OTHER P 550 RAL LEDGE OF State Cod OTHER P 550 RAL LEDGE OF State Cod OTHER P 560 RAL LEDGE OF State Cod	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES P. 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES P. 2705 - GIFTS AND DONATIONS ROBATION SERVICES STATE REVENUES P. 2705 - STATE REVENUES ROBATION SERVICES STATE REVENUES	CC
Total for 1589 GENEF Total for 2705 GENEF Total for 3310 GENEF Total for 1501	OTHER P 550 RAL LEDGE OF State Cod OTHER P 550 RAL LEDGE OF State Cod OTHER P 550 RAL LEDGE OF State Cod OTHER P 560 RAL LEDGE OF State Cod	# 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUE # 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES # 2705 - GIFTS AND DONATIONS ROBATION SERVICES STATE REVENUES # 2705 - STATE REVENUES # 2705 - GIFTS AND DONATIONS ROBATION SERVICES # 3310 - ST AID, PROBATION SERVICES	CC
Total for 1589 GENER Total for 2705 GENER Total for 3310 GENER Total for 3389	or State Cod OTHER P 550 RAL LEDGE OF State Cod GIFTS AN 550 RAL LEDGE OF State Cod ST AID, P 560 RAL LEDGE OF State Cod ST AID, C 560	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES P. 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES EVERUE 2705 - GIFTS AND DONATIONS ROBATION SERVICES STATE REVENUES EVERUE 3310 - ST AID, PROBATION SERVICES ITHER PUBLIC SAFETY	CO
Total for 1589 GENEF Total for 3310 GENEF Total for 3310 GENEF GENEF GENEF	OTHER P 550 RAL LEDGE OTHER P 560 RAL LEDGE RAL LEDGE RAL LEDGE	e 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES P. 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL IN ID DONATIONS LOCAL REVENUES EVERUE 2705 - GIFTS AND DONATIONS ROBATION SERVICES STATE REVENUES EVERUE 3310 - ST AID, PROBATION SERVICES ITHER PUBLIC SAFETY STATE REVENUES	CO

2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual
\$0	\$0	\$0	\$0	\$0	\$0
\$283,945	\$283,945	\$288,101	\$309,731	\$309,731	\$251,464
\$113,993	\$113,993	\$113,523	\$104,157	\$100,432	\$49,640
\$113,993	\$113,993	\$113,523	\$104,157	\$100,432	\$49,640
\$1,968,056	\$1,999,113	\$2,062,475	\$2,056,236	\$2,002,114	\$1,818,194
\$1,968,056	\$1,999,113	\$2,062,475	\$2,056,236	\$2,002,114	\$1,818,194
(\$2,100)	(\$2,100)	(\$3,000)	(\$2,100)	(\$2,100)	(\$2,729)
(\$2,100)	(\$2,100)	(\$3,000)	(\$2,100)	(\$2,100)	(\$2,729)
(\$2,100,	(\$2,100)	(\$3,000)	(\$2,100)	(\$2,100)	(\$2,729)
(\$5,500)	(\$5,500)	(\$6,200)	(\$5,500)	(\$5,500)	(\$6,217)
(\$5,500)	(\$5,500)	(\$6,200)	(\$5,500)	(\$5,500)	(\$6,217)
(\$5,500)	(\$5,500)	(\$6,200)	(\$5,500)	(\$5,500)	(\$6,217)
(\$50,000)	(\$50,000)	(\$48,832)	(\$42,000)	(\$42,000)	(\$43,795)
(\$50,000)	(\$50,000)	(\$48,832)	(\$42,000)	(\$42,000)	(\$43,795)
(\$50,000)	(\$50,000)	(\$48,832)	(\$42,000)	(\$42,000)	(\$43,795)
(\$2,000)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$2,500)
(\$2,000)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$2,500)
(\$2,000)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$2,500)
(\$876,367)	(\$885,711)	(\$1,166,650)	(\$848,221)	(\$838,221)	(\$717,111)
(\$876,367)	(\$885,711)	(\$1,166,650)	(\$848,221)	(\$838,221)	(\$717,111)
(\$876,367)	(\$885,711)	(\$1,166,650)	(\$848,221)	(\$838,221)	(\$717,111)
(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$53,397)
(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$53,397)
(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$53,397)
(\$54,750)	(\$54,750)	(\$148,028)	(\$106,218)	(\$106,218)	(\$16,854)

ROBA	TION	能能變換	
GENERA	AL LEDGEI	VREVENUE	
Total for	State Cod	4310 - FED AID, PI	ROBATION SERVICES
4389	FED AID,	OTHER PUBLIC SA	FETY OF THE SECOND SECO
	570	FEDERAL REVE	NUES
GENERA	AL LEDGE	REVENUE	
Total for	State Cod	4389 - FED AID, O	THER PUBLIC SAFETY
Total for	Departme	nt PROBATION	
County (Cost for Fu	nd - 01 - GENERAL	FUND
County	Cost for De	partment PROBATI	ON

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$16,854)	(\$106,218)	(\$106,218)	(\$148,028)	(\$54,750)	(\$54,750)
(\$16,854)	(\$106,218)	(\$106,218)	(\$148,028)	(\$54,750)	(\$54,750)
(\$22,120)	(\$59,971)	(\$59,971)	(\$37,729)	(\$12,441)	(\$12,441)
(\$22,120)	(\$59,971)	(\$59,971)	(\$37,729)	(\$12,441)	(\$12,441)
(\$22,120)	(\$59,971)	(\$59,971)	(\$37,729)	(\$12,441)	(\$12,441)
(\$864,723)	(\$1,139,410)	(\$1,149,410)	(\$1,494,839)	(\$1,094,902)	(\$1,085,558)
\$953,471	\$862,704	\$906,826	\$567,636	\$904,211	\$882,498
\$953,471	\$862,704	\$906,826	\$567,636	\$904,211	\$882,498
\$953,471	\$862,704	\$906,826	\$567,636	\$904,211	\$882,498

County Cost for Division PROBATION

PUBLIC DEFENDER

ADMI		
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1170	PUBL	C DEFENDER
3	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	430	FEES FOR SERVICES-NON EMPL
CONT	RACTUAL	
Total fo	or State C	Code 1170 - PUBLIC DEFENDER
Total fo	or Depart	ment ADMINS INDIGENT DEFENDANTS
REVEN	IUE	
3089	ST AIL	O - OTHER (SPECIFY)
	560	STATE REVENUES
GENE	Market Look State	
_	RAL LED	STATE REVENUES GER/REVENUE
Total fo	RAL LEDO	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY)
Total fo	RAL LEDO or State Co	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS
Total fo	RAL LEDO or State Co	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY)
Total for County	RAL LEDGO or State Co or Depart Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND
Total for County	RAL LEDGO or State Co or Depart Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS
Total for County	or State Coor Depart Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND
Total for County County PUBL	RAL LEDGO OF State Co OF Depart Cost for Cost for Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM
Total for County County PUBL	RAL LEDGO STATE OF ST	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND
Total for County County PUBL!	or State Cor Depart Cost for Cost for Cost for Cost for Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND T Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS
Total for County County PUBL	or State Cor State Cor Depart Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND T Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS C DEFENDER
Total for County County PUBL!	or State Cor State Cor Depart Cost for	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS C DEFENDER OVERDRAWN APPROPRIATION
Total for County County PUBL!	or State Cor State Cor Depart Cost for Cost for Cost for PRIATI 100 103	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS C DEFENDER OVERDRAWN APPROPRIATION LAG PAYROLL
Total for County County PUBL!	or State Cor State Cor Depart Cost for Cost for Cost for PRIATI 100 103 120	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND T Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS C DEFENDER OVERDRAWN APPROPRIATION LAG PAYROLL SUPERVISORY/ADMINISTRATIVE
Total for County County PUBL!	or State Cor State Cor State Cor Depart Cost for Cost for Cost for PRIATI 100 103 120 140	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND T Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS C DEFENDER OVERDRAWN APPROPRIATION LAG PAYROLL SUPERVISORY/ADMINISTRATIVE CLERICAL
Total for County County PUBL!	or State Cor State Cor Depart Cost for Cost for Cost for PRIATI 100 103 120	STATE REVENUES GER/REVENUE Code 3089 - ST AID - OTHER (SPECIFY) ment ADMINS INDIGENT DEFENDANTS Fund - 01 - GENERAL FUND T Department ADMINS INDIGENT DEFENDANTS FENDER PROGRAM GENERAL FUND ONS C DEFENDER OVERDRAWN APPROPRIATION LAG PAYROLL SUPERVISORY/ADMINISTRATIVE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
	œ			4	
\$13	\$0	\$0	\$0	\$0 1	S
\$157	\$50	\$50	\$50	\$100	\$100
\$355,398	\$342,500	\$342,500	\$366,000	\$377,428	\$340,428
\$355,568	\$342,550	\$342,550	\$366,050	\$377,528	\$340,52
\$355,568	\$342,550	\$342,550	\$366,050	\$377,528	\$340,52
\$355,568	\$342,550	\$342,550	\$366,050	\$377,528	\$340,52
7000,000	\$572,550	# 042,000	\$300,030	\$511,020	\$340,32
(\$9,424) (\$9,424)	(\$23,161) (\$23,161)	(\$23,161) (\$23,161)	(\$23,019) (\$23,019)	(\$23,161) (\$23,161)	(\$23,16
(\$9,424)	(\$23,161)	(\$23,161)	(\$23,019)	(\$23,161)	(\$23,16 (\$2 3,16
(\$9,424) (\$9,424)	(\$23,161) (\$23,161)	(\$23,161) (\$23,161)	(\$23,019) (\$23,019)	(\$23,161) (\$23,161)	(\$23,16 (\$23,16 (\$23,16
(\$9,424) (\$9,424) (\$9,424)	(\$23,161) (\$23,161) (\$23,161)	(\$23,161) (\$23,161) (\$23,161)	(\$23,019) (\$23,019) (\$23,019)	(\$23,161) (\$23,161) (\$23,161)	(\$23,16 (\$23,16 (\$23,16 (\$23,16 \$317,36
(\$9,424) (\$9,424) (\$9,424) (\$9,424)	(\$23,161) (\$23,161) (\$23,161) (\$23,161)	(\$23,161) (\$23,161) (\$23,161) (\$23,161)	(\$23,019) (\$23,019) (\$23,019) (\$23,019)	(\$23,161) (\$23,161) (\$23,161) (\$23,161)	(\$23,16 (\$23,16 (\$23,16 (\$23,16

\$0	\$0	\$0	\$0	\$0	\$0
\$1,043	\$0	\$0	\$0	\$0	\$0
\$209,725	\$278,500	\$278,500	\$250,000	\$283,000	\$320,000
\$76,247	\$76,316	\$81,366	\$80,000	\$76,316	\$76,316
\$0	\$0	\$11,200	\$11,200	\$0	\$0
\$3,302	\$0	\$0	\$7,429	\$1,200	\$1,200

PUBLIC DEFENDER PROGRAM

	220	OFFICE EQUIPMENT
EQUIPI	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
CONTE	RACTUAL	
CONTR	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		le 1170 - PUBLIC DEFENDER
Total fo	r State Coo	de 1170 - PUBLIC DEFENDER
Total fo	r State Coo	ent PUBLIC DEFENDER
Total fo	r State Coo	
Total fo	r State Coo r Departme	
Total fo	r State Coo r Departme	ent PUBLIC DEFENDER PROGRAM
Total fo Total fo EVENI 1265	or State Coo or Department UE ATTORN 550	ent PUBLIC DEFENDER PROGRAM EY FEES
Total fo Total fo EVEN 1265 GENEF	or State Coo or Department UE ATTORN 550 RAL LEDGE	EY FEES LOCAL REVENUES
Total fo Total fo EVEN 1265 GENEF Total fo	or State Coo or Department UE ATTORN 550 RAL LEDGE or State Coo	EY FEES LOCAL REVENUES EVENUES
Total fo Total fo EVEN 1265 GENEF Total fo	or State Coo or Department UE ATTORN 550 RAL LEDGE or State Coo	EY FEES LOCAL REVENUES ER/REVENUE de 1265 - ATTORNEY FEES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$290,317	\$354,816	\$371,066	\$348,629	\$360,516	\$397,516
\$0	\$0	\$0	\$0	\$0	. \$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,273	\$3,000	\$3,000	\$3,000	\$5,000	\$5,000
\$3,293	\$3,880	\$3,880	\$3,880	\$5,055	\$5,055
\$386	\$400	\$400	\$400	\$400	\$400
\$2,133	\$2,400	\$2,400	\$2,400	\$2,500	\$2,500
\$1,041	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$0	\$0
\$5,436	\$5,589	\$5,589	\$5,839	\$6,083	\$6,083
\$4,126	\$4,200	\$4,200	\$4,000	\$4,200	\$4,200
\$4,176	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000
\$30	\$30	\$30	\$0	\$300	\$300
\$8,135	\$8,620	\$8,620	\$21,366	\$9,250	\$9,250
\$8,165	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
\$1,567	\$1,000	\$1,000	\$3,000	\$2,000	\$2,000
\$2,460	\$3,061	\$3,061	\$3,061	\$2,922	\$2,922
\$42,221	\$46,680	\$46,680	\$64,446	\$55,210	\$55,210
\$332,538	\$401,496	\$417,746	\$413,075	\$415,726	\$452,726
\$332,538	\$401,496	\$417,746	\$413,075	\$415,726	\$452,726
(\$1,004)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,004)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,004)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,004)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
\$331,534	\$400,496	\$416,746	\$412,075	\$414,726	\$451,726

\$719,885

\$677,678

\$736,135

\$755,106

\$769,093

\$769,093

PUBLIC HEALTH

Fund:	01 (GENERAL FUND
PPRO	PRIATIO	NS
4010	PUBLIC	HEALTH
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	ONNEL	以来的 的是一个人,但是一个人的
	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
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
Total fo	r State Cor	de 4010 - PUBLIC HEALTH
Total fo	r Departme	ent ADMINISTRATION
EVEN	UE	
1689		HEALTH DEPARTMENTAL INCOME
0515	550	LOCAL REVENUES
GENEF	KAL LEDGE	R/REVENUE

2000 2001	2001	2001	2002 Budget	2002
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$69
\$60,443	\$60,443	\$60,443	\$60,443	\$60,443	\$60,409
\$38,214	\$38,214	\$38,214	\$38,214	\$38,214	\$38,177
\$0	\$0	\$0	\$300	\$300	\$1,310
\$0	\$0	\$2,362	\$1,200	\$1,200	\$1,162
\$98,657	\$98,657	\$101,019	\$100,157	\$100,157	\$101,127
\$7,109	\$7,109	\$3,485	\$3,485	\$3,485	\$3,424
\$350	\$350	\$350	\$350	\$350	\$517
\$1,219	\$1,219	\$994	\$994	\$994	\$844
\$0	\$0	\$500	\$500	\$0	\$0
\$900	\$900	\$1,400	\$1,777	\$1,250	\$916
\$150	\$150	\$150	\$150	\$150	\$0
\$0	\$0	\$38	\$0	\$0	\$0
\$850	\$850	\$850	\$2,600	\$2,600	\$2,283
\$750	\$750	\$1,550	\$2,050	\$1,250	\$1,241
\$700	\$700	\$2,700	\$2,700	\$700	\$462
\$0	\$0	\$5,200	\$5,200	\$0	\$0
\$1,100	\$1,100	\$2,000	\$2,250	\$1,250	\$1,681
\$350	\$350	\$350	\$350	\$350	\$283
\$500	\$500	\$0	\$0	\$0	\$12
\$13,978	\$13,978	\$19,567	\$22,406	\$12,379	\$11,663
\$112,635	\$112,635	\$120,586	\$122,563	\$112,536	\$112,790
\$112,635	\$112,635	\$120,586	\$122,563	\$112,536	\$112,790

\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0

3401	ST AID, F	PUBLIC HEALTH	
	560	STATE REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Coo	le 3401 - ST AID, PUBLIC HEALTH	
Total fo	or Departme	nt ADMINISTRATION	
County	Cost for Fu	und - 01 - GENERAL FUND	(数据150%) [
		epartment ADMINISTRATION	

CO	RO	NE	RS

Fund: 01 GENERAL FUND

1185	MED EXA	MINERS & CORONERS
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	130	TECHNICAL
PERSONN	IEL	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
	465	OTHER PAYMENTS
	499	MISCELLANEOUS EXPENSE
CONTRAC	TUAL	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
	(2.10.150)	(240,450)	(647.252)	(\$40,396)	(\$40,396)
(\$40,776) (\$40,776)	(\$40,459) (\$40,459)	(\$40,459) (\$40,459)	(\$47,353) (\$47,353)	(\$40,396)	(\$40,396)
(\$40,776)	(\$40,459)	(\$40,459)	(\$47,353)	(\$40,396)	(\$40,396)
(\$40,776)	(\$40,459)	(\$50,459)	(\$57,353)	(\$40,396)	(\$40,396)
\$72,014	\$72,077	\$72,104	\$63,233	\$72,239	\$72,239
\$72,014	\$72,077	\$72,104	\$63,233	\$72,239	\$72,239
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$10
\$19,404	\$19,404	\$19,400	\$19,400	\$19,400	\$19,391
\$19,404	\$19,404	\$19,400	\$19,400	\$19,400	\$19,401
\$750	\$750	\$540	\$1,500	\$1,500	\$540
\$480	\$480	\$480	\$400	\$400	\$310
\$2,379	\$2,379	\$1,940	\$1,940	\$1,940	\$1,647
\$0	\$0	\$0	\$0	\$0	\$0
\$700	\$700	\$700	\$830	\$830	\$699
\$100	\$100	\$100	\$120	\$120	\$98
\$240	\$240	\$240	\$200	\$200	\$200
\$49,300	\$49,300	\$48,800	\$41,000	\$41,000	\$39,248
\$1,600	\$1,600	\$1,600	\$1,800	\$1,800	\$1,449
\$1,500	\$1,500	\$1,500	\$1,300	\$1,300	\$1,943
\$18,000	\$18,000	\$18,000	\$8,300	\$8,300	\$13,747
\$4,000	\$4,000	\$10,500	\$12,000	\$12,000	\$15,007
\$100	\$100	\$100	\$120	\$120	\$67
\$79,149	\$79,149	\$84,500	\$69,510	\$69,510	\$74,955
\$98,553	\$98,553	\$103,900	\$88,910	\$88,910	\$94,356
\$98,553	\$98,553	\$103,900	\$88,910	\$88,910	\$94,356

REVEN	UE	
1289	OTHER G	ENERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
	RAL LEDGEF	
Total fo	or State Code	e 1289 - OTHER GENERAL DEPARTMENTAL INCOM
Total fo	or Departmen	nt CORONERS
County	Cost for Fu	nd - 01 - GENERAL FUND
County	Cost for De	epartment CORONERS
DETRICE	AT CEAT	ANT PROGRAM

4010	PUBLIC	HEALTH
	103	LAG PAYROLL
	170	REGULAR PART TIME
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	A THE PARTY OF THE
	260	OTHER EQUIPMENT
EQUIP	MENT	10 15 25 25 25 25 25 25 25 25 25 25 25 25 25
	400	GENERAL CONTRACTUAL
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	424	POSTAGE
	443	MILEAGE REIMBURSEMENT
	451	MEDICAL SUPPLIES & EXPENSE
CONTR	RACTUAL	
Total fo	r State Cod	e 4010 - PUBLIC HEALTH
Total fo	r Departme	nt DENTAL SEALANT PROGRAM

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$5)	(\$20)	(\$20)	(\$30)	(\$20)	(\$20
(\$5)	(\$20)	(\$20)	(\$30)	(\$20)	(\$20
(\$5)	(\$20)	(\$20)	(\$30)	(\$20)	(\$20
(\$5)	(\$20)	(\$20)	(\$30)	(\$20)	(\$20
\$94,351	\$88,890	\$88,890	\$103,870	\$98,533	\$98,533
\$94,351	\$88,890	\$88,890	\$103,870	\$98,533	\$98,533
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$228
\$77,889	\$77,889	\$74,843	\$78,881	\$78,881	\$60,905
\$0	\$0	\$3,913	\$0	\$0	\$6,156
\$0	\$0	\$0	\$0	\$0	\$1,352
\$77,889	\$77,889	\$78,756	\$78,881	\$78,881	\$68,641
\$1,965	\$1,965	\$700	\$700	\$700	\$0
\$1,965	\$1,965	\$700	\$700	\$700	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$2,022	\$2,022	\$1,450	\$1,450	\$1,450	\$189
\$100	\$100	\$100	\$180	\$180	\$122
\$250	\$250	\$0	\$250	\$250	\$258
\$0	\$0	\$11	\$0	\$0	\$0
\$7,800	\$7,800	\$7,500	\$10,000	\$10,000	\$7,181
\$4,700	\$4,700	\$4,650	\$4,109	\$4,000	\$3,635
\$14,872	\$14,872	\$13,711	\$15,989	\$15,880	\$11,385
\$94,726	\$94,726	\$93,167	\$95,570	\$95,461	\$80,026
\$94,726	\$94,726	\$93,167	\$95,570	\$95,461	\$80,026

DENTAL SEALANT PROGRAM

3401	ST AID, P	UBLIC HEALTH	
	560	STATE REVENUES	
GENER	RAL LEDGE	RVREVENUE	
Total fo	or State Cod	e 3401 - ST AID, PUBLIC HEALTH	
4489	FED AID	OTHER HEALTH	
	570	FEDERAL REVENUES	
GENE	RAL LEDGE	RVREVENUE	
Total fo	or State Cod	e 4489 - FED AID OTHER HEALTH	
Total fo	or Departme	nt DENTAL SEALANT PROGRAM	
County	Cost for Fu	nd - 01 - GENERAL FUND	
County	y Cost for De	epartment DENTAL SEALANT PROGRAM	1

EARLY INTERVENTION PROGRAM

Fund: 01 GENERAL FUND

4059	EARLY II	NTERVENTION
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	
	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

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

(\$17,749)	(\$17,172)	(\$17,172)	(\$15,514)	(\$15,896)	(\$15,896)
(\$17,749)	(\$17,172)	(\$17,172)	(\$15,514)	(\$15,896)	(\$15,896,
(\$17,749)	(\$17,172)	(\$17,172)	(\$15,514)	(\$15,896)	(\$15,896)
\$0	(\$46,500)	(\$46,500)	(\$58,125)	(\$50,000)	(\$50,000)
\$0	(\$46,500)	(\$46,500)	(\$58,125)	(\$50,000)	(\$50,000
\$0	(\$46,500)	(\$46,500)	(\$58,125)	(\$50,000)	(\$50,000
(\$17,749)	(\$63,672)	(\$63,672)	(\$73,639)	(\$65,896)	(\$65,896
\$62,277	\$31,789	\$31,898	\$19,528	\$28,830	\$28,830
\$62,277	\$31,789	\$31,898	\$19,528	\$28,830	\$28,830
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$197
\$19,326	\$19,326	\$19,326	\$19,326	\$19,326	\$19,307
\$24,097	\$24,097				
		\$24,097	\$24,553	\$24,553	\$22,215
\$30,653	\$30,653	\$30,279	\$30,279	\$30,279	\$31,356
\$0	\$0	\$0	\$124	\$124	\$1,237
\$600	\$600	\$600	\$600	\$600	\$1,256
\$74,676	\$74,676	\$74,302	\$74,882	\$74,882	\$75,568
\$9,792	\$9,792	\$0	\$0	\$0	\$0
\$150	\$150	\$150	\$150	\$150	\$149
\$1,368	\$1,368	\$1,116	\$1,116	\$1,116	\$1,029
\$60	\$60	\$60	\$100	\$100	\$86
\$250	\$250	\$250	\$400	\$400	\$373
\$100	\$100	\$100	\$170	\$170	\$0
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,504
\$150	\$150	\$150	\$100	\$100	\$99
\$500,000	\$500,000	\$654,363	\$480,000	\$480,000	\$481,561
\$300	\$300	\$300	\$300	\$300	\$250

ARLY	INTER	RVENTION PROGRAM
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
	486	EVALUATIONS
	499	MISCELLANEOUS EXPENSE
CONTR	ACTUAL	
Total for	State Cod	e 4059 - EARLY INTERVENTION
Total for	Departme	nt EARLY INTERVENTION PROGRAM
EVENL	IE	
1621	EARLY IN	NTERVEN FEES FOR SERV
	550	LOCAL REVENUES
GENER.	AL LEDGE	R/REVENUE
Total for	State Cod	e 1621 - EARLY INTERVEN FEES FOR SERV
3401	ST AID, F	PUBLIC HEALTH
	560	STATE REVENUES
GENER.	AL LEDGE	R/REVENUE
Total for	State Cod	e 3401 - ST AID, PUBLIC HEALTH
3449	The state of the s	NTERVENTION STATE AID
	560	STATE REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	State Cod	e 3449 - EARLY INTERVENTION STATE AID
4451	EARLY IN	NTERVENTION FEDERAL
	570	FEDERAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	State Cod	e 4451 - EARLY INTERVENTION FEDERAL
Total for	Departme	nt EARLY INTERVENTION PROGRAM
County	Cost for Fu	ınd - 01 - GENERAL FUND
Country	Cost for D	epartment EARLY INTERVENTION PROGRAM

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$108	\$100	\$100	\$100	\$100	\$100
\$198	\$150	\$150	\$150	\$150	\$150
\$37,569	\$40,000	\$40,000	\$51,583	\$55,000	\$55,000
\$0	\$0	\$0	\$100	\$850	\$850
\$523,926	\$524,086	\$524,086	\$709,922	\$569,770	\$569,770
\$599,494	\$598,968	\$598,968	\$784,224	\$644,446	\$644,446
\$599,494	\$598,968	\$598,968	\$784,224	\$644,446	\$644,446
(\$321,252) (\$321,252) (\$321,252)	(\$320,000) (\$320,000)	(\$320,000) (\$320,000)	(\$429,057) (\$429,057) (\$429,057)	(\$341,939) (\$341,939) (\$341,939)	(\$341,939 (\$341,939 (\$341,939
(007.070)	(2.42.222.11				
(\$87,973)	(\$43,000)	(\$43,000)	(\$51,000)	(\$54,525)	(\$54,525
(\$87,973)	(\$43,000)	(\$43,000)	(\$51,000)	(\$54,525)	(\$54,525
(\$87,973)	(\$43,000)	(\$43,000)	(\$51,000)	(\$54,525)	(\$54,525
(\$101,225)	(\$143,422)	(\$143,422)	(\$192,419)	(\$150,514)	(\$150,514
(\$101,225)	(\$143,422)	(\$143,422)	(\$192,419)	(\$150,514)	(\$150,514
(\$101,225)	(\$143,422)	(\$143,422)	(\$192,419)	(\$150,514)	(\$150,514
(00.000)	(00.000.10				
(\$3,857)	(\$6,000)	(\$6,000)	(\$4,000)	(\$4,000)	(\$4,000
(\$3,857)	(\$6,000)	(\$6,000)	(\$4,000)	(\$4,000)	(\$4,000)
(\$3,857)	(\$6,000)	(\$6,000)	(\$4,000)	(\$4,000)	(\$4,000
(\$514,307)	(\$512,422)	(\$512,422)	(\$676,476)	(\$550,978)	(\$550,978
\$85,187	\$86,546	\$86,546	\$107,748	\$93,468	\$93,468
\$85,187	\$86,546	\$86,546	\$107,748	\$93,468	\$93,468

HEALTHY & LIVING PARTNERSHIP GRANT

Fund: 01 GENERAL FUND

APPROPRIATIONS

10 PUBLIC	HEALTH
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
170	REGULAR PART TIME
RSONNEL	
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
NTRACTUAL	是这个最后的"大型"的"大型"的"大型"的"大型"的"大型"的"大型"的"大型"的"大型"
800	EMPLOYEE BENEFITS
PLOYEE BEN	IEFITS

REVENUE

KEVEN	UE		
1689	OTHER H	HEALTH DEPARTMENTAL INCOME	
	550	LOCAL REVENUES	
GENER	RAL LEDGE	R/REVENUE	
Total fo	r State Cod	e 1689 - OTHER HEALTH DEPARTMENTAL INCOM	E
3472	ST AID,	SPECIAL HEALTH PROGRAMS	UIZIKS B
	560	STATE REVENUES	
GENER	RAL LEDGE	R/REVENUE	
Total fo	r State Coo	e 3472 - ST AID, SPECIAL HEALTH PROGRAMS	
4489	FED AID	OTHER HEALTH	SHIP OF

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$232
\$35,988	\$35,988	\$38,592	\$0	\$0	\$0
\$0	\$0	\$0	\$28,080	\$28,080	\$24,792
\$35,988	\$35,988	\$38,592	\$28,080	\$28,080	\$25,024
\$6,528	\$6,528	\$1,700	\$0	\$0	\$0
\$250	\$250	\$250	\$0	\$0	\$0
\$589	\$589	\$480	\$480	\$480	\$412
\$3,000	\$3,000	\$3,000	\$0	\$0	\$0
\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$710
\$0	\$0	\$0	\$0	\$0	\$0
\$500	\$500	\$500	\$0	\$0	\$0
\$173,096	\$176,186	\$179,898	\$70,000	\$70,000	\$83,444
\$1,750	\$1,750	\$1,750	\$750	\$750	\$248
\$446	\$446	\$446	\$0	\$0	\$0
\$500	\$500	\$250	\$0	\$0	\$0
\$190,159	\$193,249	\$191,774	\$72,230	\$72,230	\$84,814
\$12,348	\$12,348	\$4,774	\$4,774	\$4,774	\$4,774
\$12,348	\$12,348	\$4,774	\$4,774	\$4,774	\$4,774
\$238,495	\$241,585	\$235,140	\$105,084	\$105,084	\$114,612
\$238,495	\$241,585	\$235,140	\$105,084	\$105,084	\$114,612

(\$40,522)	\$0	\$0	\$0	\$0	\$0
(\$40,522)	\$0	\$0	\$0	\$0	\$0
(\$40,522)	\$0	\$0	\$0	\$0	\$0

(\$76,397)	(\$105,216)	(\$105,216)	(\$235,140)	(\$238,495)	(\$238,495)
(\$76,397)	(\$105,216)	(\$105,216)	(\$235,140)	(\$238,495)	(\$238,495)
(\$76,397)	(\$105,216)	(\$105,216)	(\$235,140)	(\$238,495)	(\$238,495)

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 F	PUBLIC HEALTH
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	ONNEL	
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP.	MENT	A through the second
	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

2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$238,495	(\$238,495)	(\$235,140)	(\$105,216)	(\$105,216)	(\$116,919)
\$0	\$3,090	\$0	(\$132)	(\$132)	(\$2,307)
\$0	\$3,090	\$0	(\$132)	(\$132)	(\$2,307)
2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual

\$0	\$0	\$0	\$0	\$0	\$13,518
\$902,488	\$902,488	\$940,000	\$942,722	\$942,722	\$940,500
\$264,534	\$264,534	\$264,534	\$260,302	\$260,302	\$251,131
\$378,751	\$378,751	\$370,000	\$382,828	\$382,828	\$351,403
\$850,000	\$850,000	\$850,000	\$925,000	\$925,000	\$856,529
\$70,000	\$70,000	\$55,000	\$70,000	\$70,000	\$67,160
\$6,662	\$6,662	\$24,494	\$3,000	\$3,000	\$3,173
\$78,100	\$78,100	\$77,620	\$70,000	\$70,000	\$83,002
\$2,550,535	\$2,550,535	\$2,581,648	\$2,653,852	\$2,653,852	\$2,566,416
\$0	\$0	\$0	\$0	\$0	\$494
\$0	\$0	\$1,018	\$1,450	\$1,450	\$9,233
\$0	\$0	\$6,971	\$7,054	\$7,054	\$10,358
\$0	\$0	\$7,989	\$8,504	\$8,504	\$20,085
\$139,770	\$139,770	\$54,023	\$54,023	\$54,023	\$44,999
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$2,398
\$54,767	\$54,767	\$44,540	\$44,697	\$44,697	\$44,540
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,338
\$14,500	\$14,500	\$13,550	\$9,600	\$9,600	\$16,383
\$19,000	\$19,000	\$18,455	\$19,910	\$18,300	\$22,741
\$6,700	\$6,700	\$6,700	\$11,150	\$11,150	\$8,952
\$150	\$150	\$150	\$500	\$500	\$401
\$40,100	\$40,100	\$39,100	\$40,000	\$40,000	\$42,095
\$15,000	\$15,000	\$14,500	\$14,500	\$14,500	\$9,503

OME HEAL	TH SERVICES
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
460	PAYMENTS & CONTRIBUTIONS
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
Total for State Cod	le 4189 - OTHER PUBLIC HEALTH
Total for Departme	ont HOME HEALTH SERVICES
EVENUE	
1610 HOME N	URSING CHARGES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	le 1610 - HOME NURSING CHARGES
2701 REFUND	S OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	le 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3450 ST AID. F	PUBLIC HEALTH, OTHER
560	STATE REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Con	le 3450 - ST AID, PUBLIC HEALTH, OTHER
Total for Departme	ent HOME HEALTH SERVICES
County Cost for E	und - 01 - GENERAL FUND
COUNTY COST TOT FL	AND TO I TOLINE I OND

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$7,017	\$7,000	\$7,000	\$6,300	\$6,300	\$6,300
\$6,012	\$6,100	\$6,100	\$5,909	\$5,909	\$5,909
\$606,005	\$560,000	\$560,000	\$599,177	\$602,310	\$602,310
\$258,075	\$265,000	\$265,000	\$269,011	\$270,000	\$270,000
\$6,824	\$5,800	\$5,800	\$6,100	\$6,100	\$6,100
\$18,045	\$47,000	\$48,695	\$33,269	\$33,000	\$33,000
. \$342	\$0	\$0	\$0	\$0	\$0
\$10,450	\$14,450	\$14,445	\$14,445	\$14,445	\$14,445
\$19,142	\$23,020	\$23,020	\$23,020	\$26,736	\$26,736
\$224	\$150	\$150	\$100	\$8,350	\$8,350
\$1,126,486	\$1,126,790	\$1,130,090	\$1,153,849	\$1,268,637	\$1,268,637
\$3,712,987	\$3,789,146	\$3,792,446	\$3,743,486	\$3,819,172	\$3,819,172
\$3,712,987	\$3,789,146	\$3,792,446	\$3,743,486	\$3,819,172	\$3,819,172
	(\$3,804,000) (\$3,804,000)	(\$3,804,000) (\$3,804,000)	(\$3,744,291) (\$3,744,291)	(\$3,800,000) (\$3,800,000)	
(\$3,217,230)	(\$3,804,000)	(\$3,804,000)	(\$3,744,291)	(\$3,800,000)	(\$3,800,000
(\$3,217,230) (\$3,217,230) (\$3,217,230)					(\$3,800,000
(\$3,217,230) (\$3,217,230)	(\$3,804,000) (\$3,804,000)	(\$3,804,000) (\$3,804,000)	(\$3,744,291) (\$3,744,291)	(\$3,800,000) (\$3,800,000)	(\$3,800,000
(\$3,217,230) (\$3,217,230) (\$814)	(\$3,804,000) (\$3,804,000)	(\$3,804,000) (\$3,804,000) \$0	(\$3,744,291) (\$3,744,291) \$0	(\$3,800,000) (\$3,800,000)	(\$3,800,000) (\$3,800,000) \$0
(\$3,217,230) (\$3,217,230)	(\$3,804,000) (\$3,804,000) \$0 \$0	(\$3,804,000) (\$3,804,000) \$0 \$0	(\$3,744,291) (\$3,744,291) \$0 \$0	(\$3,800,000) (\$3,800,000) \$0	(\$3,800,000) (\$3,800,000) (\$3,800,000) \$0
(\$3,217,230) (\$3,217,230) (\$814)	(\$3,804,000) (\$3,804,000)	(\$3,804,000) (\$3,804,000) \$0	(\$3,744,291) (\$3,744,291) \$0	(\$3,800,000) (\$3,800,000)	(\$3,800,000) (\$3,800,000) \$0
(\$3,217,230) (\$3,217,230) (\$3,217,230) (\$814) (\$814) (\$814)	(\$3,804,000) (\$3,804,000) \$0 \$0	(\$3,804,000) (\$3,804,000) \$0 \$0	\$3,744,291) (\$3,744,291) \$0 \$0 \$0	\$3,800,000) (\$3,800,000) \$0 \$0	\$0 \$0 \$0
(\$3,217,230) (\$3,217,230) (\$3,217,230) (\$814) (\$814)	(\$3,804,000) (\$3,804,000) \$0 \$0	(\$3,804,000) (\$3,804,000) \$0 \$0	(\$3,744,291) (\$3,744,291) \$0 \$0	(\$3,800,000) (\$3,800,000) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
(\$3,217,230) (\$3,217,230) (\$3,217,230) (\$814) (\$814) (\$814) (\$295,437)	(\$3,804,000) (\$3,804,000) \$0 \$0 \$0 (\$290,500)	(\$3,804,000) (\$3,804,000) \$0 \$0 \$0 (\$290,500)	(\$3,744,291) (\$3,744,291) \$0 \$0 \$0 (\$312,826)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$3,800,000) (\$3,800,000) \$0
(\$3,217,230) (\$3,217,230) (\$814) (\$814) (\$814) (\$814) (\$295,437) (\$295,437)	\$0 \$0 \$0 \$0 \$0 \$290,500) \$290,500)	(\$3,804,000) (\$3,804,000) \$0 \$0 \$0 (\$290,500) (\$290,500)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,826 \$312,826	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$3,800,000 (\$3,800,000 \$0 \$0 (\$315,979 (\$315,979
(\$3,217,230) (\$3,217,230) (\$814) (\$814) (\$814) (\$295,437) (\$295,437)	(\$3,804,000) (\$3,804,000) \$0 \$0 \$0 \$0 (\$290,500) (\$290,500) (\$290,500)	(\$3,804,000) (\$3,804,000) \$0 \$0 \$0 \$0 (\$290,500) (\$290,500) (\$290,500)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$315,979 \$315,979	(\$3,800,000 (\$3,800,000 \$0 \$0 (\$315,979 (\$315,979

County Cost for Department HOME HEALTH SERVICES

IMMU	JNIZA	ATION ACTION PLAN	
Fund:	01	GENERAL FUND	_

	1000						-
Λ	ממ	RO	ממ	I A	TI	TA.	10
А	r	ĸυ	ירת	IA.	110	JIN	3

4010 PUBLIC	HEALTH
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
260	OTHER EQUIPMENT
EQUIPMENT	《美国工程》的图形是《美国工作》
400	GENERAL CONTRACTUAL
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
CONTRACTUAL	
800	EMPLOYEE BENEFITS
EMPLOYEE BENE	FITS

REVENUE

3472	ST AID, S	PECIAL HEALTH PROGRAMS
		STATE REVENUES
GENE	RAL LEDGE	RVREVENUE
Total fo	or State Cod	e 3472 - ST AID, SPECIAL HEALTH PROGRAMS
Total fo	or Departme	nt IMMUNIZATION ACTION PLAN
County	Cost for Fu	nd - 01 - GENERAL FUND

2000 2001	2001	2001	2002 Budget	2002
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$380
\$8,520	\$8,520	\$8,520	\$8,520	\$8,520	\$5,153
\$9,665	\$9,665	\$9,666	\$9,665	\$9,665	\$9,659
\$0	\$0	\$379	\$0	\$0	\$3
\$0	\$0	\$198	\$0	\$0	\$26
\$18,185	\$18,185	\$18,763	\$18,185	\$18,185	\$15,221
\$0	\$0	\$1,794	\$1,735	\$1,735	\$2,385
\$0	\$0	\$1,794	\$1,735	\$1,735	\$2,385
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$34	\$0	\$0	\$0
\$369	\$369	\$301	\$301	\$301	\$255
\$150	\$150	\$150	\$500	\$500	\$500
\$50	\$50	\$50	\$50	\$50	\$0
\$150	\$150	\$75	\$150	\$150	\$0
\$150	\$150	\$75	\$150	\$150	\$150
\$616	\$616	\$396	\$886	\$886	\$779
\$1,336	\$1,336	\$1,277	\$900	\$900	\$646
\$175	\$175	\$175	\$0	\$0	\$59
\$2,996	\$2,996	\$2,533	\$2,937	\$2,937	\$2,389
\$5,819	\$5,819	\$4,143	\$4,143	\$4,143	\$4,063
\$5,819	\$5,819	\$4,143	\$4,143	\$4,143	\$4,063
\$27,000	\$27,000	\$27,233	\$27,000	\$27,000	\$24,058
\$27,000	\$27,000	\$27,233	\$27,000	\$27,000	\$24,058

(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
(\$2,942)	\$0	\$0	\$233	\$0	\$0

IMMUNIZATION ACTION PLAN

County Cost for Department IMMUNIZATION ACTION PLAN

INFANT HEALTH ASSESSMENT PROGRAM

GENERAL FUND

Fund: 01

F	4	P	P	R	O	P	F	21/	4	T	1	O	1	۷	S	,

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
(\$2,942)	\$0	\$0	\$233	\$0	\$0
2000	2001	2001	2001	2002 Budget	2002
	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$36
\$37,849	\$37,849	\$37,849	\$37,849	\$37,849	\$37,812
\$0	\$0	\$0	\$4,995	\$4,995	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$37,849	\$37,849	\$37,849	\$42,844	\$42,844	\$37,848
\$0	\$0	\$3,600	\$3,600	\$3,600	\$8,588
\$0	\$0	\$3,600	\$3,600	\$3,600	\$8,588
\$3,407	\$3,407	\$859	\$859	\$859	\$826
\$450	\$450	\$450	\$100	\$100	\$341
\$595	\$595	\$485	\$485	\$485	\$412
\$2,800	\$2,800	\$2,750	\$2,927	\$2,927	\$2,611
\$3,700	\$3,700	\$3,979	\$4,277	\$4,100	\$2,045
\$200	\$200	\$200	\$200	\$200	\$200
\$1,570	\$1,570	\$1,570	\$1,570	\$1,570	\$1,120
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,000
\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$822
\$21,391	\$21,391	\$14,133	\$15,126	\$15,126	\$94
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,491
\$1,145	\$1,145	\$716	\$1,145	\$1,145	\$219
\$300	\$300	\$300	\$300	\$300	\$40
\$400	\$400	\$400	\$400	\$400	\$315
\$250	\$250	\$0	\$0	\$0	\$0
\$41,458	\$41,458	\$31,092	\$32,639	\$32,462	\$12,536
\$12,112	\$12,112	\$11,355	\$9,965	\$9,965	\$9,965
\$12,112	\$12,112	\$11,355	\$9,965	\$9,965	\$9,965
\$91,419	\$91,419	\$83,896	\$89,048	\$88,871	\$68,937
\$91,419	\$91,419	\$83,896	\$89,048	\$88,871	\$68,937

INFANT HEALTH ASSESSMENT PROGRAM

3449	EARLY IN	TERVENTION STATE AID
	560	STATE REVENUES
GENER	RAL LEDGER	/REVENUE
Total fo	r State Code	3449 - EARLY INTERVENTION STATE AID
4489	FED AID O	THER HEALTH
	570	FEDERAL REVENUES
GENER	RAL LEDGER	/REVENUE
Total fo	r State Code	4489 - FED AID OTHER HEALTH
Total fo	r Departmen	t INFANT HEALTH ASSESSMENT PROGRAM
County	Cost for Fun	d - 01 - GENERAL FUND
County	Cost for Der	partment INFANT HEALTH ASSESSMENT PROGRAI

LEAD SCREENING PROGRAM

Fund:	01 GENERAL FUND				
APPRO	PRIATIO	NS			
4010	PUBLIC	HEALTH CONTRACTOR OF THE STATE			
11	103	LAG PAYROLL			
	110	DIRECT SERVICE WORKERS			
	180	OVERTIME			
	195	CONTRACTUAL MISCELLANEOUS	9		
PERSO	ONNEL				
	260	OTHER EQUIPMENT			
EQUIP	MENT	经基金存储 法法律的 医乳腺管理			
	411	TRAINING EXPENSES			
	414	INSURANCE			
	419	PRINTING			
*	420	OFFICE SUPPLIES & EXPENSE			
	421	RENT - EQUIPMENT			
	424	POSTAGE			
	426	BOOKS & PERIODICALS	*		
	430	FEES FOR SERVICES-NON EMPL			

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$36,170)	(\$88,871)	(\$88,871)	(\$88,871)	(\$91,419)	(\$91,419
(\$36,170)	(\$88,871)	(\$88,871)	(\$88,871)	(\$91,419)	(\$91,419)
(\$36,170)	(\$88,871)	(\$88,871)	(\$88,871)	(\$91,419)	(\$91,419
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0.	\$0	\$0
(\$36,170)	(\$88,871)	(\$88,871)	(\$88,871)	(\$91,419)	(\$91,419)
\$32,767	\$0	\$177	(\$4,975)	\$0	\$0
\$32,767	\$0	\$177	(\$4,975)	\$0	\$0
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$1,255
\$28,524	\$28,524	\$28,524	\$28,524	\$28,524	\$17,252
\$0	\$0	\$1,098	\$0	\$0	\$12
\$0	\$0	\$0	\$0	\$0	\$89
\$28,524	\$28,524	\$29,622	\$28,524	\$28,524	\$18,608
\$0	\$0	\$346	\$620	\$620	\$450
\$0	\$0	\$346	\$620	\$620	\$450
\$50	\$50	\$34	\$0	\$0	\$0
\$458	\$458	\$373	\$373	\$373	\$317
\$300	\$300	\$275	\$444	\$444	\$9
\$600	\$600	\$413	\$615	\$600	\$330
\$0	\$0	\$0	\$0	\$0	\$150
\$200	\$200	\$100	\$200	\$200	\$200
\$0	\$0	\$0	\$0	\$0	\$0
\$4,068	\$4,068	\$3,637	\$3,535	\$3,535	\$3,024

LEAD SCREENING PROGRAM

443	MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

451 MEDICAL SUPPLIES & EXPENSE

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department LEAD SCREENING PROGRAM

REVENUE

550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4604 - RUBLIC HEALTH EFES	1601	PUBLIC	HEALTH FEES
		550	LOCAL REVENUES
Total for State Code 1601 - BUBLIC HEALTH EFES	GENER	AL LEDGE	R/REVENUE
Total for State Code 1001 - PUBLIC REALTH FEES	Total for	State Cod	de 1601 - PUBLIC HEALTH FEES

3472 ST AID, SPECIAL HEALTH PROGRAMS 560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department LEAD SCREENING PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department LEAD SCREENING PROGRAM

NORTHERN HEALTHNET PROGRAM

Fund: 01 GENERAL FUND

4010	PUBLIC I	HEALTH	
	260	OTHER EQUIPMENT	
EQUIP	MENT		20
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPEN	SE
	426	BOOKS & PERIODICALS	•
	430	FEES FOR SERVICES-NON E	MPL
CONTR	RACTUAL		P.

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$530	\$500	\$500	\$168	\$500	\$500
\$392	\$200	\$200	\$302	\$300	\$300
\$48	\$204	\$204	\$0	\$50	\$50
\$0	\$0	\$0	\$0	\$250	\$250
\$5,000	\$6,056	\$6,071	\$5,302	\$6,776	\$6,776
\$24,058	\$35,200	\$35,215	\$35,270	\$35,300	\$35,300
\$24,058	\$35,200	\$35,215	\$35,270	\$35,300	\$35,300

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$15,189)	\$0	\$15	\$0	\$0	\$0
(\$15,189)	\$0	\$15	\$0	\$0	\$0
(\$39,247)	(\$35,200)	(\$35,200)	(\$35,270)	(\$35,300)	(\$35,300
(\$39,193)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
(\$39,193)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
(\$39,193)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
(\$54)	(\$200)	(\$200)	(\$270)	(\$300)	(\$300)
(\$54)	(\$200)	(\$200)	(\$270)	(\$300)	(\$300)
(\$54)	(\$200)	(\$200)	(\$270)	(\$300)	(\$300)

\$0	\$2,877	\$2,877	\$1,881	\$0	\$0
\$0	\$2,877	\$2,877	\$1,881	\$0	\$0
\$2,541	\$5,100	\$5,100	\$0	\$0	\$0
\$718	\$1,992	\$2,080	\$747	\$0	\$0
\$1,503	\$1,250	\$1,250	\$750	\$0	\$0
\$1,964	\$6,000	\$6,000	\$0	\$0	\$0
\$6,726	\$14,342	\$14,430	\$1,497	\$0	\$0

NORTHERN HEALTHNET PROGRAM

Total for State Code 4010 - PUBLIC HEALTH

Total for Department NORTHERN HEALTHNET PROGRAM

REVENUE

Fund:

01

1610	HOME N	URSING CHARGES	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Coo	e 1610 - HOME NURSING CHARGES	
Total fo	or Departme	nt NORTHERN HEALTHNET PROGRAM	RESERVE TO

County Cost for Fund - 01 - GENERAL FUND

GENERAL FUND

County Cost for Department NORTHERN HEALTHNET PROGRAM

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

JO.		=
1	APPROPRIATI	IONS
	4046 PHYS	ICALLY HANDICAPPED
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
	PERSONNEL	表 表 是一路 描记机,有型的 电电影
	407	RENT - BLDG & PROPERTY
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	445	OTHER TRAVEL REIMBURSMT
	465	OTHER PAYMENTS
	499	MISCELLANEOUS EXPENSE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$6,726	\$17,219	\$17,307	\$3,378	\$0	\$0
\$6,726	\$17,219	\$17,307	\$3,378	\$0	\$0

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$2,977)	\$0	\$88	(\$5,746)	\$0	\$0
(\$2,977)	\$0	\$88	(\$5,746)	\$0	\$
(\$9,703)	(\$17,219)	(\$17,219)	(\$9,124)	\$0	\$
(\$9,703)	(\$17,219)	(\$17,219)	(\$9,124)	\$0	\$
(\$9,703)	(\$17,219)	(\$17,219)	(\$9,124)	\$0	\$
(\$9,703)	(\$17,219)	(\$17,219)	(\$9,124)	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$6,710)
\$32,026	\$32,026	\$16,683	\$27,852	\$27,852	\$17,139
\$3,703	\$3,703	\$3,703	\$3,703	\$3,703	\$3,700
\$34,786	\$34,786	\$34,786	\$34,786	\$34,786	\$34,766
\$24,324	\$24,324	\$24,324	\$24,324	\$24,324	\$24,302
\$0	\$0	\$0	\$0	\$0	\$7,289
\$94,839	\$94,839	\$79,496	\$90,665	\$90,665	\$80,486
\$10,080	\$10,080	\$1,727	\$1,727	\$1,727	\$1,712
\$2,069	\$2,069	\$1,688	\$1,688	\$1,688	\$1,428
\$400	\$400	\$400	\$595	\$595	\$344
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$600
\$350	\$350	\$350	\$350	\$350	\$895
\$50	\$50	\$50	\$0	\$0	\$0
\$60,000	\$60,000	\$85,000	\$55,000	\$55,000	\$79,776
\$750	\$750	\$0	\$0	\$0	\$0

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

CONTRACTUAL

Total for State Code 4046 - PHYSICALLY HANDICAPPED

Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

REVENUE	RE\	/EN	UE
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1605 CHARGES FOR CARE OF HANDI CHILDREN

550 LOCAL REVENUES

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

APPROPRIATIONS

4050	PUBLIC	HEALTH OTHER
-	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	· · · · · · · · · · · · · · · · · · ·

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$84,755	\$59,360	\$59,360	\$89,215	\$73,699	\$73,699
\$165,241	\$150,025	\$150,025	\$168,711	\$168,538	\$168,538
\$165,241	\$150,025	\$150,025	\$168,711	\$168,538	\$168,538
(\$1,330)	(\$1,500)	(\$1,500)	(\$1,817)	(\$1,500)	(\$1,500
(\$1,330)	(\$1,500)	(\$1,500)	(\$1,817)	(\$1,500)	(\$1,500
(\$1,330)	(\$1,500)	(\$1,500)	(\$1,817)	(\$1,500)	(\$1,500
(\$60,398)	(\$34,277)	(\$34,277)	(\$29,482)	(\$38,396)	(\$38,396
(\$60,398)	(\$34,277)	(\$34,277)	(\$29,482)	(\$38,396)	(\$38,396
(\$60,398)	(\$34,277)	(\$34,277)	(\$29,482)	(\$38,396)	(\$38,396
(\$37,317)	(\$26,750)	(\$26,750)	(\$41,592)	(\$29,250)	(\$29,250
(\$37,317)	(\$26,750)	(\$26,750)	(\$41,592)	(\$29,250)	(\$29,250
(\$37,317)	(\$26,750)	(\$26,750)	(\$41,592)	(\$29,250)	(\$29,250
(\$99,045)	(\$62,527)	(\$62,527)	(\$72,891)	(\$69,146)	(\$69,146
\$66,196	\$87,498	\$87,498	\$95,820	\$99,392	\$99,392

\$0	\$0	\$0	\$0	\$0	\$0
\$30	\$0	\$0	\$0	\$0	\$0
\$19,307	\$19,326	\$19,326	\$19,326	\$19,326	\$19,326
\$1,931	\$1,933	\$1,933	\$1,933	\$1,933	\$1,933
\$12,150	\$12,162	\$12,162	\$12,162	\$12,162	\$12,162
\$0	\$600	\$600	\$600	\$0	\$0
\$33,418	\$34,021	\$34,021	\$34,021	\$33,421	\$33,421

\$87,498

2001

Modified

\$95,820

2001

Projected

\$99,392

2002 Budget

Officer

\$66,196

2000

Actual

\$87,498

2001

Adopted

\$99,392

2002

Adopted

PRE-K SPECIAL EDUCATION PROGRAM

260	OTHER EQUIPMENT
EQUIPMENT	
411	TRAINING EXPENSES
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
465	OTHER PAYMENTS
477	RELATED SERVICES
486	EVALUATIONS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	

Total for State Code 4050 - PUBLIC HEALTH OTHER

Total for Department PRE-K SPECIAL EDUCATION PROGRAM

REVENUE

1689	OTHER H	EALTH DEPARTMENTAL INCOME	WANTED BY
	550	LOCAL REVENUES	
GENE	RAL LEDGEF	RIREVENUE	
Total fo	or State Code	1689 - OTHER HEALTH DEPARTMENT	AL INCOME
3401	ST AID, P	UBLIC HEALTH	78 8 8 8
	560	STATE REVENUES	
GENE	RAL LEDGER	RREVENUE	
Total fo	or State Code	3401 - ST AID, PUBLIC HEALTH	70100
3472	ST AID, S	PECIAL HEALTH PROGRAMS	
	560	STATE REVENUES	
GENE	RAL LEDGER	RIFEVENUE	
Total fo	or State Code	3472 - ST AID, SPECIAL HEALTH PRO	GRAMS
Total fo	or Departmer	nt PRE-K SPECIAL EDUCATION PROGR	AM
County	Cost for Fu	nd - 01 - GENERAL FUND	t al ord
- carrey	2001101114	THE SERVICE OF SERVICE STATES	Co. College

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$636	\$0	\$0	\$0	\$0	\$0
\$636	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$51	\$51	\$51
\$432	\$509	\$509	\$509	\$624	\$624
\$156	\$650	\$650	\$380	\$400	\$400
\$140	\$140	\$140	\$140	\$140	\$140
\$200	\$200	\$200	\$200	\$200	\$200
\$0	\$0	\$0	\$0	\$0	\$0
\$143	\$200	\$200	\$150	\$150	\$150
\$496,567	\$517,000	\$517,000	\$561,693	\$560,000	\$560,000
\$23	\$50	\$50	\$50	\$50	\$50
\$746,631	\$775,000	\$775,000	\$731,996	\$750,000	\$750,000
\$1,011,015	\$900,000	\$900,000	\$882,410	\$875,000	\$875,000
\$61,305	\$75,000	\$75,000	\$69,990	\$70,000	\$70,000
\$0	\$0	\$0	\$0	\$500	\$500
\$2,316,612	\$2,268,749	\$2,268,749	\$2,247,569	\$2,257,115	\$2,257,115
\$2,350,666	\$2,302,770	\$2,302,770	\$2,281,590	\$2,290,536	\$2,290,536
\$2,350,666 \$2,350,666	\$2,302,770 \$2,302,770	\$2,302,770 \$2,302,770	\$2,281,590 \$2,281,590	\$2,290,536 \$2,290,536	
\$2,350,666 (\$199,789) (\$199,789)	\$2,302,770 (\$578,085) (\$578,085)	\$2,302,770 (\$578,085) (\$578,085)	\$2,281,590 (\$575,000) (\$575,000)	\$2,290,536 (\$563,463) (\$563,463)	\$2,290,536 (\$563,463, (\$563,463)
\$2,350,666 (\$199,789)	\$2,302,770 (\$578,085)	\$2,302,770 (\$578,085)	\$2,281,590	\$2,290,536 (\$563,463)	\$2,290,536 (\$563,463) (\$563,463)
\$2,350,666 (\$199,789) (\$199,789) (\$199,789) (\$17,250)	\$2,302,770 (\$578,085) (\$578,085)	\$2,302,770 (\$578,085) (\$578,085)	\$2,281,590 (\$575,000) (\$575,000)	\$2,290,536 (\$563,463) (\$563,463)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463)
\$2,350,666 (\$199,789) (\$199,789) (\$199,789)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085)	\$2,281,590 (\$575,000) (\$575,000) (\$575,000)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463)	\$2,290,536 (\$563,463, (\$563,463, (\$563,463,
\$2,350,666 (\$199,789) (\$199,789) (\$199,789) (\$17,250)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085)	\$2,281,590 (\$575,000) (\$575,000) (\$575,000)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463)	
\$2,350,666 (\$199,789) (\$199,789) (\$199,789) (\$17,250) (\$17,250)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085) (\$18,600) (\$18,600)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085) (\$18,600) (\$18,600)	\$2,281,590 (\$575,000) (\$575,000) (\$575,000) (\$34,250) (\$34,250)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463) (\$34,250) (\$34,250) (\$34,250)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463) (\$34,250) (\$34,250)
\$2,350,666 (\$199,789) (\$199,789) (\$199,789) (\$17,250) (\$17,250)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085) (\$18,600) (\$18,600)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085) (\$18,600) (\$18,600) (\$18,600)	\$2,281,590 (\$575,000) (\$575,000) (\$575,000) (\$34,250) (\$34,250) (\$34,250)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463) (\$34,250) (\$34,250) (\$34,250)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463) (\$34,250) (\$34,250) (\$34,250)
\$2,350,666 (\$199,789) (\$199,789) (\$17,250) (\$17,250) (\$17,250)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085) (\$18,600) (\$18,600) (\$18,600)	\$2,302,770 (\$578,085) (\$578,085) (\$578,085) (\$18,600) (\$18,600)	\$2,281,590 (\$575,000) (\$575,000) (\$575,000) (\$34,250) (\$34,250)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463) (\$34,250) (\$34,250) (\$34,250)	\$2,290,536 (\$563,463) (\$563,463) (\$563,463) (\$34,250) (\$34,250)

\$501,414

\$777,182

\$777,182

\$760,799

\$776,655

\$776,655

PRE-K SPECIAL EDUCATION PROGRAM

County Cost for Department PRE-K SPECIAL EDUCATION PROGRAM

PRENATAL CARE ASSISTANCE PROGRAM

APPROPRIATIONS 4010 PUBLIC HEALTH 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 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 499 MISCELLANEOUS EXPENSE	Fund:	01	GENERAL FUND	
103 LAG PAYROLL 110 DIRECT SERVICE WORKERS 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 260 OTHER EQUIPMENT 260 OTHER EQUIPMENT 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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE	APPRO	PRIATI	ONS .	
110 DIRECT SERVICE WORKERS 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 260 OTHER EQUIPMENT 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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE	4010	PUBLI	C HEALTH	¥.
180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT 260 OTHER EQUIPMENT 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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		103	LAG PAYROLL	
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 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 499 MISCELLANEOUS EXPENSE		110	DIRECT SERVICE WORKERS	
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 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 499 MISCELLANEOUS EXPENSE		180	OVERTIME	
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 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 499 MISCELLANEOUS EXPENSE		195	CONTRACTUAL MISCELLANEOUS	
260 OTHER EQUIPMENT EQUIPMENT 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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE	PERSO	NNEL		
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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		220	OFFICE EQUIPMENT	
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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		260	OTHER 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 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE	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 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		407	RENT - BLDG & PROPERTY	
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 499 MISCELLANEOUS EXPENSE		411		
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 499 MISCELLANEOUS EXPENSE		414	INSURANCE	
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 499 MISCELLANEOUS EXPENSE		419	PRINTING	
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 499 MISCELLANEOUS EXPENSE		420	OFFICE SUPPLIES & EXPENSE	
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 499 MISCELLANEOUS EXPENSE		421	RENT - EQUIPMENT	
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 499 MISCELLANEOUS EXPENSE		422	REPAIR & MAINT - EQUIP	
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 499 MISCELLANEOUS EXPENSE		423	TELEPHONE	
427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		424	POSTAGE	
430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		426	BOOKS & PERIODICALS	
443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		427	MEMBERSHIPS & DUES	
445 OTHER TRAVEL REIMBURSMT 451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		430	FEES FOR SERVICES-NON EMPL	
451 MEDICAL SUPPLIES & EXPENSE 465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		443	MILEAGE REIMBURSEMENT	
465 OTHER PAYMENTS 499 MISCELLANEOUS EXPENSE		445	OTHER TRAVEL REIMBURSMT	
499 MISCELLANEOUS EXPENSE		451	MEDICAL SUPPLIES & EXPENSE	
and the second s		465	OTHER PAYMENTS	
and the second s		499	MISCELLANEOUS EXPENSE	
	CONTR	RACTUAL		
Total for State Code 4010 - PUBLIC HEALTH	Total fo	r State C	ade 4010 - PUBLIC HEALTH	UE.

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
\$501,414	\$777,182	\$777,182	\$760,799	\$776,655	\$776,655
2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$57
\$62,767	\$62,767	\$62,767	\$62,767	\$62,767	\$62,709
\$1,000	\$1,000	\$1,500	\$0	\$0	\$165
\$551	\$551	\$551	\$0	\$0	\$439
\$64,318	\$64,318	\$64,818	\$62,767	\$62,767	\$63,370
\$0	\$0	\$509	\$500	\$500	\$7,459
\$0	\$0	\$4,749	\$5,062	\$5,062	\$365
\$0	\$0	\$5,258	\$5,562	\$5,562	\$7,824
\$7,109	\$7,109	\$1,829	\$1,829	\$1,829	\$2,059
\$150	\$150	\$150	\$150	\$150	\$140
\$1,189	\$1,189	\$970	\$970	\$970	\$823
\$820	\$820	\$820	\$550	\$550	\$723
\$1,250	\$1,250	\$1,250	\$2,000	\$2,000	\$1,552
\$400	\$400	\$400	\$400	\$400	\$450
\$0	\$0	\$0	\$0	\$0	\$0
\$100	\$100	\$100	\$850	\$850	\$850
\$700	\$700	\$700	\$780	\$780	\$636
\$650	\$650	\$650	\$1,600	\$1,600	\$1,599
\$1,522	\$1,522	\$1,522	\$1,522	\$1,522	\$1,522
\$101,950	\$101,950	\$85,950	\$125,520	\$125,000	\$90,564
\$2,800	\$2,800	\$2,750	\$3,000	\$3,000	\$3,455
\$375	\$375	\$375	\$375	\$375	\$440
\$4,200	\$4,200	\$4,150	\$3,600	\$3,600	\$3,621
\$0	\$0	\$0	\$0	\$0	\$0
\$500	\$500	\$0	\$0	\$0	\$18
\$123,715	\$123,715	\$101,616	\$143,146	\$142,626	\$108,452
\$188,033	\$188,033	\$171,692	\$211,475	\$210,955	\$179,646
\$188,033	\$188,033	\$171,692	\$211,475	\$210,955	\$179,646

PRENATAL CARE ASSISTANCE PROGRAM

1689	OTHER HEAL	TH DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENER	AL LEDGER/RI	EVENUE
Total fo	r State Code 16	89 - OTHER HEALTH DEPARTMENTAL INCOME
3401	ST AID, PUBI	LIC HEALTH
	560	STATE REVENUES
GENER	AL LEDGER/RE	EVENUE
Total fo	r State Code 34	01 - ST AID, PUBLIC HEALTH
Total fo	r Department P	RENATAL CARE ASSISTANCE PROGRAM
County	Cost for Fund -	01 - GENERAL FUND
Countr	Coat for Donor	tment PRENATAL CARE ASSISTANCE PROGRAM

PREVENTATIVE HEALTH SERVICES

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
4010	PUBL	IC HEALTH
	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
PERS	ONNEL	
	260	OTHER EQUIPMENT
EQUIP	MENT	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$206,358)	(\$180,220)	(\$180,220)	(\$146,080)	(\$159,788)	(\$159,788
(\$206,358)	(\$180,220)	(\$180,220)	(\$146,080)	(\$159,788)	(\$159,788
(\$206,358)	(\$180,220)	(\$180,220)	(\$146,080)	(\$159,788)	(\$159,788
(\$17,336)	(\$11,315)	(\$11,315)	(\$25,769)	(\$11,894)	(\$11,894
(\$17,336)	(\$11,315)	(\$11,315)	(\$25,769)	(\$11,894)	(\$11,894
(\$17,336)	(\$11,315)	(\$11,315)	(\$25,769)	(\$11,894)	(\$11,894
(\$223,694)	(\$191,535)	(\$191,535)	(\$171,849)	(\$171,682)	(\$171,682
(\$44,048)	\$19,420	\$19,940	(\$157)	\$16,351	\$16,351
(\$44,048)	\$19,420	\$19,940	(\$157)	\$16,351	\$16,351
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	(\$64)
\$422,517	\$422,517	\$396,804	\$433,479	\$433,479	\$357,431
\$57,907	\$57,907	\$66,396	\$57,437	\$57,437	\$57,384
\$61,984	\$61,984	\$58,562	\$61,984	\$61,984	\$59,646
\$70,246	\$70,246	\$80,670	\$76,035	\$76,035	\$66,839
\$0	\$0	\$1,485	\$0	\$0	\$849
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$9,066
\$0	\$0	\$0	\$0	\$0	\$0
\$12,700	\$12,700	\$10,180	\$8,152	\$8,152	\$13,157
\$635,354	\$635,354	\$624,097	\$647,087	\$647,087	\$564,308
\$5,651	\$5,651	\$20,022	\$20,021	\$5,105	\$6,649
\$5,651	\$5,651	\$20,022	\$20,021	\$5,105	\$6,649
\$43,971	\$43,971	\$20,891	\$20,891	\$20,891	\$17,347
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$967
\$10,900	\$10,900	\$8,405	\$8,405	\$8,405	\$7,138

PREVE	ENTATI	VE HEALTH SERVICES
	110	ELECTRICITY
	416	ELECTRICITY
	419	PRINTING OFFICE SUPPLIES & EXPENSE
	420 421	RENT - EQUIPMENT
	421	REPAIR & MAINT - EQUIP
	422	TELEPHONE
	423	POSTAGE
	424	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
	460	PAYMENTS & CONTRIBUTIONS
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTR	ACTUAL	
Total fo		nt PREVENTATIVE HEALTH SERVICES
1601		HEALTH FEES
1001	550	LOCAL REVENUES
GENER		R/REVENUE 1
Total fo	r State Cod	e 1601 - PUBLIC HEALTH FEES
1689	OTHER H	EALTH DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total fo	- State Cod	e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
I Clai 10	r State Cou	C 1000 OTHER TIETE TO THE TOTAL
3401	1	PUBLIC HEALTH
	1	
3401	560	PUBLIC HEALTH
3401 GENER	ST AID, F 560 PAL LEDGE	STATE REVENUES
3401 GENER	560 SAL LEDGE	STATE REVENUES R/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$234	\$250	\$250	\$250	\$250	\$250
\$1,858	\$2,100	\$2,100	\$1,750	\$1,750	\$1,750
\$5,818	\$4,300	\$4,419	\$4,550	\$4,600	\$4,600
\$924	\$800	\$800	\$768	\$512	\$512
\$44	\$0	\$0	\$9	\$0	\$0
\$4,947	\$4,825	\$4,825	\$6,525	\$6,525	\$6,525
\$3,166	\$2,030	\$2,000	\$1,508	\$2,010	\$2,010
\$5,090	\$5,000	\$5,000	\$3,500	\$3,500	\$3,500
\$0	\$75	\$75	\$10	\$10	\$10
\$21,444	\$13,890	\$13,890	\$19,590	\$10,000	\$10,000
\$33,533	\$35,000	\$35,000	\$31,500	\$33,000	\$33,000
\$2,772	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$52,473	\$47,700	\$48,783	\$83,784	\$84,000	\$84,000
\$14	\$0	\$0	\$0	\$0	\$0
\$26,145	\$26,125	\$26,125	\$26,125	\$26,125	\$26,125
\$2,124	\$2,558	\$2,558	\$2,558	\$2,558	\$2,558
\$69	\$100	\$100	\$100	\$3,100	\$3,100
\$186,107	\$178,249	\$179,421	\$216,023	\$237,011	\$237,011
\$757,064	\$830,441	\$846,529	\$860,142	\$878,016	\$878,016
\$757,064	\$830,441	\$846,529	\$860,142	\$878,016	\$878,016
*					
(\$57,921)	(\$93,000)	(\$93,000)	(\$94,052)	(\$115,000)	(\$115,000)
(\$57,921)	(\$93,000)	(\$93,000)	(\$94,052)	(\$115,000)	(\$115,000)
(\$57,921)	(\$93,000)	(\$93,000)	(\$94,052)	(\$115,000)	(\$115,000)
(\$11,609)	(\$12,000)	(\$12,000)	(\$500)	(\$600)	(\$600)
(\$11,609)	(\$12,000)	(\$12,000)	(\$500)	(\$600)	(\$600)
(\$11,609)	(\$12,000)	(\$12,000)	(\$500)	(\$600)	(\$600)
(\$479,321)	(\$452,871)	(\$452,871)	(\$566,589)	(\$442,919)	(\$442,919)
(\$479,321)	(\$452,871)	(\$452,871)	(\$566,589)	(\$442,919)	(\$442,919)
(\$479,321)	(\$452,871)	(\$452,871)	(\$566,589)	(\$442,919)	(\$442,919)
					4
\$0	\$0	\$0	\$0	\$0	\$0

PREVENTATIVE HEALTH SERVICES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department PREVENTATIVE HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTATIVE HEALTH SERVICES

PREVENTATIVE TOBACCO

Fund: 01 **GENERAL FUND**

110 DIRECT SERVICE WORKERS	
PERSONNEL	
260 OTHER EQUIPMENT	
QUIPMENT	
407 RENT - BLDG & PROPERTY	
411 TRAINING EXPENSES	
419 PRINTING	
420 OFFICE SUPPLIES & EXPENSE	
423 TELEPHONE	
424 POSTAGE	
426 BOOKS & PERIODICALS	
430 FEES FOR SERVICES-NON EMPL	L
443 MILEAGE REIMBURSEMENT	
445 OTHER TRAVEL REIMBURSMT	
499 MISCELLANEOUS EXPENSE	
CONTRACTUAL	
800 EMPLOYEE BENEFITS	
EMPLOYEE BENEFITS	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$548,851)	(\$557,871)	(\$557,871)	(\$661,141)	(\$558,519)	(\$558,519
\$208,213	\$272,570	\$288,658	\$199,001	\$319,497	\$319,497
\$208,213	\$272,570	\$288,658	\$199,001	\$319,497	\$319,497
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$17,570	\$9,517	\$17,566	\$17,566
\$0	\$0	\$17,570	\$9,517	\$17,566	\$17,566
\$0	\$0	\$7,400	\$7,400	\$7,400	\$7,400
\$0	\$0	\$7,400	\$7,400	\$7,400	\$7,400
\$0	\$0	\$1,729	\$1,729	\$6,816	\$6,816
\$0	\$0	\$200	\$200	\$204	\$204
\$0	\$0	\$9,284	\$7,400	\$9,284	\$9,284
\$0	\$0	\$6,000	\$6,000	\$5,826	\$5,826
\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$7,000	\$5,000	\$7,000	\$7,000
\$0	\$0	\$153,500	\$110,500	\$150,142	\$150,142
\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
\$0	\$0	\$500	\$500	\$500	\$500
\$0	\$0	\$500	\$500	\$500	\$500
\$0	\$0	\$183,713	\$136,829	\$185,272	\$185,272
\$0	\$0	\$5,447	\$2,950	\$5,621	\$5,621
\$0	\$0	\$5,447	\$2,950	\$5,621	\$5,621
\$0	\$0	\$214,130	\$156,696	\$215,859	\$215,859
\$0	\$0	\$214,130	\$156,696	\$215,859	\$215,859

REVENUE

PREVENTATIVE TOBACCO

2280	HEALTH	SERVICES FOR OTHER GOVTS OR DIST
	550	LOCAL REVENUES
GENER	RAL LEDGEI	R/REVENUE
Total fo	or State Cod	e 2280 - HEALTH SERVICES FOR OTHER GOVTS OR DIST
3489	ST AID, C	OTHER HEALTH
	560	STATE REVENUES
GENER	RAL LEDGEI	R/REVENUE
Total fo	or State Cod	e 3489 - ST AID, OTHER HEALTH
Total fo	or Departme	nt PREVENTATIVE TOBACCO
County	Cost for Fu	ınd - 01 - GENERAL FUND
County	Cost for De	epartment PREVENTATIVE TOBACCO

RABIES CONTROL PROGRAM

Fund:	01	GENERAL FUND
4 <i>PPRC</i>	PRIAT	IONS
4042	RABIE	ES CONTROL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	451	MEDICAL SUPPLIES & EXPENSE
CONTI	RACTUA	
Total fo	or State (Code 4042 - RABIES CONTROL
Total fo	or Depart	tment RABIES CONTROL PROGRAM
REVEN	UE	****
1601	PUBL	IC HEALTH FEES
	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
1	20.1	(0440 400)	(0440,420)	(0440 420)	(6440 420
\$0 \$0	\$0 \$0	(\$119,130) (\$119,130)	(\$119,130) (\$119,130)	(\$119,130) (\$119,130)	(\$119,130) (\$119,130)
\$0	\$0	(\$119,130)	(\$119,130)	(\$119,130)	(\$119,130
\$0	\$0	(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000
\$0	\$0	(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000
\$0	\$0	(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000)
\$0	\$0	(\$214,130)	(\$214,130)	(\$214,130)	(\$214,130
\$0	\$0	\$0	(\$57,434)	\$1,729	\$1,729
\$0	\$0	\$0	(\$57,434)	\$1,729	\$1,729
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$1,321	\$2,500	\$2,500	\$8,081	\$4,000	\$4,000
\$91	\$150	\$150	\$150	\$150	\$150
\$30	\$500	\$500	\$500	\$500	\$500
\$300	\$300	\$300	\$300	\$300	\$300
\$2,540	\$1,100	\$1,100	\$600	\$600	\$600
\$218	\$200	\$200	\$217	\$200	\$200
\$111,592	\$118,500	\$118,500	\$90,000	\$85,000	\$85,000
\$47,658	\$102,500	\$120,148	\$91,300	\$84,300	\$84,300
\$163,750	\$225,750	\$243,398	\$191,148	\$175,050	\$175,050
\$163,750	\$225,750	\$243,398	\$191,148	\$175,050	\$175,050
\$163,750	\$225,750	\$243,398	\$191,148	\$175,050	\$175,050

(\$28,570)	(\$100,500)	(\$100,500)	(\$20,350)	(\$24,850)	(\$24,850)
(\$28,570)	(\$100,500)	(\$100,500)	(\$20,350)	(\$24,850)	(\$24,850)

Total fo	r State Cod	e 1601 - PUBLIC HEALTH FEES	
3401	ST AID, P	UBLIC HEALTH	
	560	STATE REVENUES	
GENER	RAL LEDGEI	RVREVENUE	
Total fo	or State Code	e 3401 - ST AID, PUBLIC HEALTH	
Total fo	r Departme	nt RABIES CONTROL PROGRAM	4智慧的
County	Cost for Fu	nd - 01 - GENERAL FUND	
County	Cost for De	epartment RABIES CONTROL PROGRAM	4

RURAL HEALTH OUTREACH PROJECT

Fund:	01	GENERAL FUND
PPRC	PRIATIO	ONS
4010	PUBLIC	HEALTH
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
CONT	RACTUAL	
		ode 4010 - PUBLIC HEALTH
		ode 4010 - PUBLIC HEALTH
	or Departn	
Total fo	or Departn	
Total for	or Departn	nent RURAL HEALTH OUTREACH PROJECT
Total for REVEN	or Departm UE FED AI	nent RURAL HEALTH OUTREACH PROJECT D OTHER HEALTH
Total for REVEN 4489 GENE	OF Departm UE FED AI 570 RAL LEDG	nent RURAL HEALTH OUTREACH PROJECT D OTHER HEALTH FEDERAL REVENUES
Total for REVEN 4489 GENE Total for	FED AI 570 RAL LEDG	D OTHER HEALTH FEDERAL REVENUES SER/REVENUE

(\$100,500) (\$100,500) (\$1,784) (\$71,784) (\$71,784) (\$71,784) (\$100,500) (\$100,500) (\$100,500) (\$100,500) (\$100,500) (\$100,500) (\$100,500) (\$171,784) (\$100,500) (\$171,784) (\$100,500) (\$100	(\$20,350) (\$112,181) (\$112,181) (\$132,531) \$58,617 \$58,617 2001 Projected	(\$24,850) (\$80,512) (\$80,512) (\$80,512) (\$105,362) \$69,688 \$69,688 2002 Budget Officer	(\$24,850 (\$80,512 (\$80,512 (\$80,512 (\$105,362 \$69,688 \$69,688
(\$71,784) (\$71,784) (\$71,784) (\$172,284) (\$ \$71,114 (\$71,114	(\$112,181) (\$112,181) (\$132,531) \$58,617 \$58,617	(\$80,512) (\$80,512) (\$105,362) \$69,688 \$69,688	(\$80,512 (\$80,512 (\$105,362 \$69,688 \$69,688
(\$71,784) (\$172,284) (\$172,114 (\$171,114 (\$71,114 (\$71,114	(\$112,181) (\$132,531) \$58,617 \$58,617	(\$80,512) (\$105,362) \$69,688 \$69,688	(\$80,512 (\$105,362 \$69,688 \$69,688
(\$172,284) 6 \$71,114 5 \$71,114 2001	\$58,617 \$58,617 2001	(\$105,362) \$69,688 \$69,688 2002 Budget	\$69,688 \$69,688 2002
\$71,114	\$58,617 \$58,617	\$69,688 \$69,688 2002 Budget	\$69,688 \$69,688
\$71,114	\$58,617	\$69,688 2002 Budget	\$69,688
2001	2001	2002 Budget	2002
ADS RESIDENCE OF THE PARTY OF T		Court of the said and the said and the	
			Adopted
\$2,000	\$2,000	\$2,000	\$2,000
5 \$1,215	\$1,200	\$1,200	\$1,200
\$1,000	\$1,000	\$1,000	\$1,000
\$188,555	\$135,000	\$171,500	\$171,500
	\$3,100	\$3,100	\$3,100
		\$1,200	\$1,200
			\$20,000
\$200,070	\$162,500	\$200,000	\$200,000
\$200,070	\$162,500	\$200,000	\$200,000
5	\$1,215 \$1,000 \$188,555	\$1,215 \$1,200 \$1,000 \$1,000 \$188,555 \$135,000 \$3,100 \$3,100 \$1,200 \$1,200 \$3,000 \$19,000	\$1,215 \$1,200 \$1,200 \$1,000 \$1,000 \$1,000 \$188,555 \$135,000 \$1771,500 \$3,100 \$3,100 \$3,100 \$1,200 \$1,200 \$1,200 \$3,000 \$19,000 \$20,000

\$26,473

RURAL HEALTH OUTREACH PROJECT

County Cost for Department RURAL HEALTH OUTREACH PROJECT

SEXUALLY TRANSMITTED DISEASES

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
4010	PUBLI	C HEALTH
-	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
PERS	ONNEL	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
4	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	451	MEDICAL SUPPLIES & EXPENSE
CONT	RACTUAL	
Total f	or State C	Code 4010 - PUBLIC HEALTH
Total f	or Depart	ment SEXUALLY TRANSMITTED DISEASES
REVEN	IUE	*****
1601	PUBL	IC HEALTH FEES
-	550	LOCAL REVENUES
CENE	PALLED	CED/DEVENI IE

1601	PUBLIC I	HEALTH FEES	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Cod	le 1601 - PUBLIC HEALTH FEES	
3401	ST AID, F	PUBLIC HEALTH	
3401	1 ST AID, F	PUBLIC HEALTH STATE REVENUES	
	560		

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
\$26,473	\$0	\$70	\$0	\$0	\$
2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,379	\$1,379	\$1,352	\$1,352	\$1,352	\$1,049
\$1,379	\$1,379	\$1,352	\$1,352	\$1,352	\$1,049
\$0	\$0	\$0	\$0	\$0	\$0
\$3,399	\$3,399	\$808	\$808	\$808	\$782
\$0	\$0	\$320	\$320	\$320	\$412
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$100	\$100	\$100	\$0
\$800	\$800	\$800	\$1,600	\$1,600	\$1,613
\$400	\$400	\$400	\$600	\$600	\$600
\$450	\$450	\$450	\$650	\$650	\$620
\$12,000	\$12,000	\$11,044	\$13,000	\$13,000	\$11,197
\$5,500	\$5,500	\$6,500	\$3,243	\$2,500	\$3,304
\$22,549	\$22,549	\$20,422	\$20,321	\$19,578	\$18,528
\$23,928	\$23,928	\$21,774	\$21,673	\$20,930	\$19,577
\$23,928	\$23,928	\$21,774	\$21,673	\$20,930	\$19,577

(\$1,079)	(\$1,200)	(\$1,200)	(\$850)	(\$950)	(\$950)
(\$1,079)	(\$1,200)	(\$1,200)	(\$850)	(\$950)	(\$950)
(\$1,079)	(\$1,200)	(\$1,200)	(\$850)	(\$950)	(\$950)
					55
(\$23,378)	(\$7,136)	(\$7,136)	(\$15,088)	(\$8,388)	(\$8,388)
(\$23,378)	(\$7,136)	(\$7,136)	(\$15,088)	(\$8,388)	(\$8,388)
(\$23,378)	(\$7,136)	(\$7,136)	(\$15,088)	(\$8,388)	(\$8,388)

SEXUALLY TRANSMITTED DISEASES	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
Total for Department SEXUALLY TRANSMITTED DISEASES	(\$24,457)	(\$8,336)	(\$8,336)	(\$15,938)	(\$9,338)	(\$9,338)
County Cost for Fund - 01 - GENERAL FUND	(\$4,880)	\$12,594	\$13,337	\$5,836	\$14,590	\$14,590
County Cost for Department SEXUALLY TRANSMITTED DISEASES	(\$4,880)	\$12,594	\$13,337	\$5,836	\$14,590	\$14,590
WEST NILE VIRUS	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
Fund: 01 GENERAL FUND					·	
APPROPRIATIONS						
4010 PUBLIC HEALTH 419 PRINTING	00.10	00 11	240.000	******		
420 OFFICE SUPPLIES & EXPENSE	\$0 \$0	\$0	\$10,000	\$10,000	\$0	\$0
424 POSTAGE	\$0	\$0 \$0	\$350 \$500	\$350	\$0	\$0
430 FEES FOR SERVICES-NON EMPL	\$0	\$0	\$8,500	\$500 \$8,500	\$0 \$0	\$0 \$0
443 MILEAGE REIMBURSEMENT	\$0	\$0	\$5,500	\$500	\$0	\$0
445 OTHER TRAVEL REIMBURSMT	\$0	\$0	\$150	\$150	\$0	\$0
CONTRACTUAL	\$0	\$0	\$20,000	\$20,000	\$0	\$0
Total for State Code 4010 - PUBLIC HEALTH	\$0	\$0	\$20,000	\$20,000	\$0	\$0
Total for Department WEST NILE VIRUS	\$0	\$0	\$20,000	\$20,000	\$0	\$0
REVENUE						
4389 FED AID, OTHER PUBLIC SAFETY						
570 FEDERAL REVENUES	\$0	\$0	(\$20,000)	(\$20,000)	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	(\$20,000)	(\$20,000)	\$0	\$0
Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY	\$0	\$0	(\$20,000)	(\$20,000)	\$0	\$0
Total for Department WEST NILE VIRUS	\$0	\$0	(\$20,000)	(\$20,000)	\$0	\$0
County Cost for Fund - 01 - GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
County Cost for Department WEST NILE VIRUS	\$0	\$0	\$0	\$0	\$0	\$0

\$1,324,054

\$1,196,546

\$1,235,331

\$1,032,742

\$1,297,255

County Cost for Division PUBLIC HEALTH

\$1,294,165

REAL PROPERTY

REAL PROPERTY TAX SERVICES

01 **GENERAL FUND** Fund: **APPROPRIATIONS** ASSESSMENT 1355 LAG PAYROLL 103 SUPERVISORY/ADMINISTRATIVE 120 130 **TECHNICAL** 140 CLERICAL **OVERTIME** 180 195 CONTRACTUAL MISCELLANEOUS PERSONNEL **FURNITURE & FURNISHINGS** 210 220 OFFICE EQUIPMENT **EQUIPMENT** 411 TRAINING EXPENSES INSURANCE. 414 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 **RENT - EQUIPMENT** 422 REPAIR & MAINT - EQUIP 423 **TELEPHONE** 424 POSTAGE **BOOKS & PERIODICALS** 426 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT

DATA PROCESSING CHGS

MISCELLANEOUS EXPENSE

(F)	THE PARTY NAMED IN	2001 2001 Adopted Modified	d 2001 Projected	2002 Budget Officer	2002 Adopted
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\$0	\$0	\$0	\$0	\$0	\$346
\$90,581	\$90,581	\$53,878	\$53,878	\$53,878	\$53,847
\$157,226	\$157,226	\$190,591	\$190,591	\$190,591	\$184,755
\$135,217	\$135,217	\$140,270	\$140,270	\$140,270	\$138,161
\$10,000	\$10,000	\$11,204	\$11,204	\$13,000	\$9,973
\$2,400	\$2,400	\$1,842	\$1,200	\$1,200	\$11,679
\$395,424	\$395,424	\$397,785	\$397,143	\$398,939	\$398,761
\$1,066	\$1,066	\$0	\$0	\$0	\$0
\$3,226	\$3,226	\$20,951	\$20,951	\$20,951	\$6,109
\$4,292	\$4,292	\$20,951	\$20,951	\$20,951	\$6,109
\$2,272	\$2,272	\$826	\$0	\$0	\$0
\$7,136	\$7,136	\$5,820	\$5,820	\$5,820	\$4,940
\$1,600	\$1,600	\$1,400	\$2,000	\$2,000	\$2,302
\$43,076	\$43,076	\$31,200	\$36,490	\$33,871	\$44,062
\$2,000	\$2,000	\$2,500	\$3,000	\$3,000	\$2,032
\$1,205	\$1,205	\$0	\$0	\$0	\$0
\$3,922	\$3,922	\$3,925	\$3,925	\$3,925	\$3,744
\$52,144	\$52,144	\$49,343	\$51,320	\$51,320	\$34,451
\$1,038	\$1,038	\$1,100	\$1,100	\$1,100	\$1,497
\$350	\$350	\$350	\$385	\$385	\$305
\$51,030	\$51,030	\$58,000	\$62,600	\$62,600	\$36,557
\$3,000	\$3,000	\$3,000	\$3,500	\$3,500	\$2,583
\$2,300	\$2,300	\$2,300	\$2,700	\$2,700	\$1,186
\$77,063	\$77,063	\$78,149	\$78,149	\$78,149	\$80,000
\$300	\$300	\$300	\$300	\$300	\$30
\$248,436	\$248,436	\$238,213	\$251,289	\$248,670	\$213,689
\$648,152	\$648,152	\$656,949	\$669,383	\$668,560	\$618,559
\$648,152	\$648,152	\$656,949	\$669,383	\$668,560	\$618,559

478

499

Total for State Code 1355 - ASSESSMENT

Total for Department REAL PROPERTY TAX SERVICES

CONTRACTUAL

2210	GENERAL SERVICES, INTER GOVERNMENT
2210	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
	or State Code 2210 - GENERAL SERVICES, INTER GOVERNMEN
2655	MINOR SALES, OTHER
	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 2655 - MINOR SALES, OTHER
3040	ST AID, TAX MAPS AND ASSESSMENTS
	560 STATE REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 3040 - ST AID, TAX MAPS AND ASSESSMENTS
3089	ST AID - OTHER (SPECIFY)
	560 STATE REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 3089 - ST AID - OTHER (SPECIFY)
Total fo	or Department REAL PROPERTY TAX SERVICES
County	Cost for Fund - 01 - GENERAL FUND
	Cost for Department REAL PROPERTY TAX SERVICES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$234,877)	(\$289,230)	(\$289,230)	(\$289,230)	(\$291,915)	(\$291,915)
(\$234,877)	(\$289,230)	(\$289,230)	(\$289,230)	(\$291,915)	(\$291,915)
(\$234,877)	(\$289,230)	(\$289,230)	(\$289,230)	(\$291,915)	(\$291,915)
(\$29,049)	(\$24,000)	(\$24,000)	(\$20,000)	(\$20,750)	(\$20,750)
(\$29,049)	(\$24,000)	(\$24,000)	(\$20,000)	(\$20,750)	(\$20,750)
(\$29,049)	(\$24,000)	(\$24,000)	(\$20,000)	(\$20,750)	(\$20,750)
(\$4,860)	(\$5,000)	(\$5,000)	(\$5,800)	(\$7,000)	(\$7,000
(\$4,860)	(\$5,000)	(\$5,000)	(\$5,800)	(\$7,000)	(\$7,000)
(\$4,860)	(\$5,000)	(\$5,000)	(\$5,800)	(\$7,000)	(\$7,000)
(\$1,609)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500
(\$1,609)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500
(\$1,609)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$270,395)	(\$319,730)	(\$319,730)	(\$316,530)	(\$321,165)	(\$321,165
\$348,164	\$348,830	\$349,653	\$340,419	\$326,987	\$326,987
\$348,164	\$348,830	\$349,653	\$340,419	\$326,987	\$326,987
\$348,164	\$348,830	\$349,653	\$340,419	\$326,987	\$326,987

County Cost for Division REAL PROPERTY

SHERIFF

CIVIL DIVISION

Fund: 01 GENERAL FUND

APPROPRIATIONS

3110	SHERIFF	
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO.	NNEL	

	220	OFFICE EQUIPMENT
EQUIPA	MENT	Strong Many Many Transit In
	400	GENERAL CONTRACTUAL
	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
	441	GASOLINE & OIL
	444	CONTRACT TRANSPORTATION
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS

MISCELLANEOUS EXPENSE

Total for State Code 311	10 - SHERIFF
Total for Department Cl	VIL DIVISION

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$406)
\$70,236	\$70,236	\$69,652	\$70,372	\$70,372	\$66,675
\$37,142	\$37,142	\$37,142	\$37,142	\$37,142	\$37,120
\$68,631	\$68,631	\$68,631	\$68,648	\$67,556	\$67,537
\$1,500	\$1,500	\$526	\$150	\$150	\$0
\$5,590	\$5,590	\$5,127	\$8,000	\$8,000	\$10,397
\$183,099	\$183,099	\$181,078	\$184,312	\$183,220	\$181,323
\$2,800	\$2,800	\$2,533	\$2,533	\$2,533	\$2,813
\$2,800	\$2,800	\$2,533	\$2,533	\$2,533	\$2,813
\$0	\$0	\$0	\$0	\$0	\$0
\$1,400	\$1,400	\$1,000	\$1,000	\$1,000	\$978
\$3,568	\$3,568	\$2,910	\$2,910	\$2,910	\$2,470
\$550	\$550	\$438	\$200	\$200	\$270
\$1,000	\$1,000	\$1,300	\$1,300	\$1,300	\$554
\$1,000	\$1,000	\$1,639	\$1,500	\$1,500	\$403
\$100	\$100	\$100	\$100	\$100	\$0
\$1,281	\$1,281	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$6,673
\$400	\$400	\$400	\$400	\$400	\$40
\$0	\$0	\$0	\$0	\$0	\$0
\$3,800	\$3,800	\$3,800	\$2,000	\$2,000	\$2,709
\$100	\$100	\$100	\$100	\$100	\$101
\$50	\$50	\$50	\$50	\$50	\$254
\$4,743	\$4,743	\$2,995	\$2,200	\$2,200	\$1,439
\$500	\$500	\$304	\$0	\$0	\$264
\$28,492	\$28,492	\$25,036	\$16,760	\$16,760	\$16,155
\$214,391	\$214,391	\$208,647	\$203,605	\$202,513	\$200,291
\$214,391	\$214,391	\$208,647	\$203,605	\$202,513	\$200,291

499

CONTRACTUAL

CIVIL DIVISION

1510	SHERIFF	FEES HANDER OF THE STATE OF THE	STATE OF THE PARTY
	550	LOCAL REVENUES	
GENE	RAL LEDGE	RVREVENUE	N N
		e 1510 - SHERIFF FEES nt CIVIL DIVISION	

CRIMINAL DIVISION

Fund:	01	GENERAL FUND	
s			
APPRO	DDIA	TIONS	

3110	SHERIFF		est se'ur in
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSC	ONNEL	国主义 (1) 10 10 10 10 10 10 10 10 10 10 10 10 10	
	220	OFFICE EQUIPMENT	(3)
	230	AUTOMOTIVE EQUIPMENT	
	240	HIGHWAY & STREET EQUIP	
	250	TECHNICAL EQUIPMENT	
EQUIP	MENT		
	409	BLDG SUPPLIES & EXP	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	418	GAS & HEATING FUEL	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$12,653	\$22,513	\$23,605	(\$1,353)	(\$25,609)	(\$25,609)
\$12,653	\$22,513	\$23,605	(\$1,353)	(\$25,609)	(\$25,609
(\$187,638)	(\$180,000)	(\$180,000)	(\$210,000)	(\$240,000)	(\$240,000
(\$187,638)	(\$180,000)	(\$180,000)	(\$210,000)	(\$240,000)	(\$240,000
(\$187,638)	(\$180,000)	(\$180,000)	(\$210,000)	(\$240,000)	(\$240,000
(\$187,638)	(\$180,000)	(\$180,000)	(\$210,000)	(\$240,000)	(\$240,000)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$8,123
\$793,971	\$793,971	\$884,756	\$864,503	\$966,084	\$906,496
\$268,525	\$268,525	\$264,263	\$262,776	\$303,315	\$246,548
\$99,599	\$99,599	\$97,688	\$96,169	\$97,261	\$82,161
\$55,000	\$55,000	\$44,000	\$44,000	\$44,000	\$40,205
\$0	\$0	\$5,926	\$5,570	\$210,001	\$199,728
\$54,703	\$54,703	\$84,217	\$26,837	\$31,497	\$113,954
\$1,271,798	\$1,271,798	\$1,380,850	\$1,299,855	\$1,652,158	\$1,597,215
\$3,000	\$3,000	\$6,654	\$6,654	\$6,654	\$3,765
\$144,500	\$144,500	\$127,775	\$127,775	\$127,775	\$136,657
\$3,260	\$3,260	\$5,469	\$5,469	\$5,469	\$3,084
\$4,040	\$4,040	\$3,730	\$3,700	\$3,700	\$3,902
\$154,800	\$154,800	\$143,628	\$143,598	\$143,598	\$147,408
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$76
\$7,000	\$7,000	\$3,000	\$3,000	\$3,000	\$2,835
\$23,190	\$23,190	\$16,975	\$16,975	\$16,975	\$13,584
\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,284
\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,212
\$1,700	\$1,700	\$1,500	\$1,500	\$1,500	\$3,769

CDIMINAL DIVISION	2000 Actual	2001 Adopted	2001 Modified	2001 Projected
421 RENT - EQUIPMENT	\$8,100	\$10,564	\$10,564	\$10,564
422 REPAIR & MAINT - EQUIP	\$4,739	\$5,000	\$5,000	\$5,000
	\$13,526	\$21,648	\$21,648	\$23,848
424 POSTAGE	\$4,009	\$1,500	\$1,500	\$1,500
426 BOOKS & PERIODICALS	\$1,287	\$2,000	\$2,000	\$2,000
427 MEMBERSHIPS & DUES	\$135	\$500	\$500	\$500
430 FEES FOR SERVICES-NON EMPL	\$90	\$200	\$200	\$200
440 VEHICLE SUPPLIES	\$82,252	\$104,012	\$104,704	\$105,104
441 GASOLINE & OIL	\$49,530	\$36,000	\$36,000	\$49,000
443 MILEAGE REIMBURSEMENT	\$505	\$800	\$800	\$500
444 CONTRACT TRANSPORTATION	\$2,811	\$2,100	\$2,100	\$2,100
445 OTHER TRAVEL REIMBURSMT	\$456	\$900	\$900	\$1,681
451 MEDICAL SUPPLIES & EXPENSE	\$0	\$100	\$100	\$100
453 UNIFORMS & CLOTHING	\$17,385	\$22,300	\$24,967	\$24,967
478 DATA PROCESSING CHGS	\$6,127	\$9,648	\$9,648	\$9,648
499 MISCELLANEOUS EXPENSE	\$22,005	\$21,000	\$21,171	\$15,171
CONTRACTUAL \$2	235,717	\$264,147	\$267,677	\$278,758
Total for State Code 3110 - SHERIFF \$1,5	980,340	\$2,059,903	\$1,711,130	\$1,803,236
Total for Department CRIMINAL DIVISION \$1,5	980,340	\$2,059,903	\$1,711,130	\$1,803,236
REVENUE		10		
1510 SHERIFF FEES	(\$2.45C)][(64,000)	(64,000)	(\$4,000)
	(\$3,456)	(\$4,000)	(\$4,000)	(\$4,000)
GENERAL LEDGER/REVENUE	(\$3,456)	(\$4,000)	(\$4,000)	(\$4,000)
Total for State Code 1510 - SHERIFF FEES	(\$3,456)	(\$4,000)	(\$4,000)	(\$4,000)
1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME	10			
	(\$6,000)	(\$7,000)	(\$7,000)	(\$7,000)
GENERAL LEDGER/REVENUE	(\$6,000)	(\$7,000)	(\$7,000)	(\$7,000)
Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO	(\$6,000)	(\$7,000)	(\$7,000)	(\$7,000)
2260 PUBLIC SAFETY SERVICES FOR OTHER GOVTS				
550 LOCAL REVENUES	(\$3,753)	(\$2,500)	(\$2,500)	(\$2,500)
GENERAL LEDGER/REVENUE	(\$3,753)	(\$2,500)	(\$2,500)	(\$2,500)
Total for State Code 2260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS	(\$3,753)	(\$2,500)	(\$2,500)	(\$2,500)
2705 GIFTS AND DONATIONS				
	(\$5,321)	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	(\$5,321)	\$0	\$0	\$0

2002 Budget

\$10,000

\$5,000

\$21,868

\$1,500

\$2,000

\$500

\$200

\$500

\$3,000

\$1,000

\$27,000

\$13,858

\$16,000

\$298,816

\$1,725,414

\$1,725,414

(\$4,000)

(\$4,000)

(\$4,000)

\$0

\$0

\$0

(\$2,500)

(\$2,500)

(\$2,500)

\$0

\$0

\$100

\$110,000

\$49,000

Officer

2002

Adopted

\$10,000

\$5,000

\$21,868

\$1,500

\$2,000

\$500

\$200

\$500

\$3,000

\$1,000

\$27,000

\$13,858

\$16,000

\$298,816

\$1,725,414

\$1,725,414

(\$4,000)

(\$4,000)

(\$4,000)

\$0

\$0

\$0

(\$2,500)

(\$2,500)

(\$2,500)

\$0

\$0

\$100

\$110,000

\$49,000

Total fo	or State Cod	le 2705 - GIFTS AND DONATIONS
Services.		STATE OF THE PARTY
3315	560	NAVIGATION LAW ENFORCEMENT STATE REVENUES
GENE		R/REVENUE
-	of some	le 3315 - ST AID, NAVIGATION LAW ENFORCEMENT
3317	19	SNOWMOBILE LAW ENFORCEMENT
CENE	560 BAC (5005	STATE REVENUES
GEIVEI	AL LEDGE	R/REVENUE
Total fo	or State Cod	le 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT
3330	ST AID, U	JNIFIED COURT BUDGET SEC COSTS
	560	STATE REVENUES
GENE	RAL LEDGE	R/REVENUE
Total fo	or State Cod	le 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS
3389	ST AID, C	OTHER PUBLIC SAFETY
	560	STATE REVENUES
GENE	RAL LEDGE	R/REVENUE
Total fo	or State Cod	le 3389 - ST AID, OTHER PUBLIC SAFETY
4389	FED AID.	OTHER PUBLIC SAFETY
	570	FEDERAL REVENUES
GENE	RAL LEDGE.	R/REVENUE
Total fo	or State Cod	le 4389 - FED AID, OTHER PUBLIC SAFETY
l otal to	or Departme	ent CRIMINAL DIVISION
County	Cost for Fu	und - 01 - GENERAL FUND
Count	Cost for D	epartment CRIMINAL DIVISION
-	T COST IOI DI	eparament citiminal division
DIIC	TASK F	FORCE
NOG	TASKI	ORCE
- und:	01 G	SENERAL FUND
unu.	<i>01</i> G	ENERAL FUND
PPRO	PRIATIO	VS
3110	SHERIFF	regressing products where Alexander 1994 are the
	110	DIRECT SERVICE WORKERS
	180 195	OVERTIME CONTRACTUAL MISCELLANEOUS

Tuesday, December 11, 2001

2000 Actual	2001 Adopted			2002 Budget Officer	2002 Adopted	
(\$5,321)	\$0	\$0	\$0	\$0	\$0	
(\$8,983)	(\$3,000)	(\$3,000)	(\$3,000)	(\$5,000)	(\$5,000	
(\$8,983)	(\$3,000)	(\$3,000)	(\$3,000)	(\$5,000)	(\$5,000	
(\$8,983)	(\$3,000)	(\$3,000)	(\$3,000)	(\$5,000)	(\$5,000	
(\$1,291)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000	
(\$1,291)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000	
(\$1,291)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000	
(\$311,364)	(\$429,191)	(\$429,191)	\$0	\$0	\$0	
(\$311,364)	(\$429,191)	(\$429,191)	\$0	\$0	\$0	
(\$311,364)	(\$429,191)	(\$429,191)	\$0	\$0	\$0	
(\$50,370)	(\$18,305)	(\$18,305)	(\$19,847)	(\$18,305)	(\$18,305	
(\$50,370)	(\$18,305)	(\$18,305)	(\$19,847)	(\$18,305)	(\$18,305	
(\$50,370)	(\$18,305)	(\$18,305)	(\$19,847)	(\$18,305)	(\$18,305	
\$0	(\$25,000)	(\$25,000)	(\$73,634)	(\$1,366)	(\$1,366	
\$0	(\$25,000)	(\$25,000)	(\$73,634)	(\$1,366)	(\$1,366	
\$0	(\$25,000)	(\$25,000)	(\$73,634)	(\$1,366)	(\$1,366	
(\$390,538)	(\$490,996)	(\$490,996)	(\$111,981)	(\$33,171)	(\$33,171	
\$1,589,802	\$1,568,907	\$1,220,134	\$1,691,255	\$1,692,243	\$1,692,243	
\$1,589,802	\$1,568,907	\$1,220,134	\$1,691,255	\$1,692,243	\$1,692,243	
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted	

\$0	\$0	\$0	\$0	\$114,539	\$114,539
\$16,997	\$7,000	\$14,002	\$14,002	\$14,000	\$14,000
\$0	\$0	\$0	\$0	\$4,160	\$4,160

DRUG TASK FORCE

PERSONNEL

	220	OFFICE EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	MENT	经产品 国际新疆的国际共享
	416	ELECTRICITY
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	430	FEES FOR SERVICES-NON EMPL
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
	- 01-1- 0-1	- 0440 SUEDICE
lotal fo	or State Cod	e 3110 - SHERIFF
	or Departme	nt DRUG TASK FORCE
Total fo	or Departme	
Total fo	or Departme	nt DRUG TASK FORCE
Total for	OF Departme UE OTHER P 550	nt DRUG TASK FORCE
Total for PEVEN 1589 GENER	Or Departme UE OTHER P 550 RAL LEDGE	UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
Total for PEVEN 1589 GENER	OTHER P 550 RAL LEDGE	UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
Total for 1589 GENERAL TOTAL FOR 1589	OTHER P 550 RAL LEDGE	UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO
Total for PEVEN 1589 GENEF Total for 4389	OTHER P 550 RAL LEDGE OF State Cod FED AID, 570	TUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO OTHER PUBLIC SAFETY
Total for SEVEN 1589 GENEFT Total for 4389 GENEF	OTHER P 550 RAL LEDGE FED AID, 570 RAL LEDGE	PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO OTHER PUBLIC SAFETY FEDERAL REVENUES
Total for SEVEN 1589 GENEF Total for 4389 GENEF Total for 1501 f	OTHER P 550 RAL LEDGE OF State Cod FED AID, 570 RAL LEDGE OF State Cod	UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO OTHER PUBLIC SAFETY FEDERAL REVENUES R/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$16,997	\$7,000	\$14,002	\$14,002	\$132,699	\$132,699
\$270	\$0	\$1,330	\$330	\$0	\$0
\$3,111	\$0	\$9,689	\$9,689	\$0	\$0
\$13,625	\$1,500	\$3,184	\$8,453	\$1,000	\$1,000
\$17,006	\$1,500	\$14,203	\$18,472	\$1,000	\$1,000
\$1,151	\$1,500	\$6,548	\$6,548	\$0	\$0
\$665	\$500	\$1,250	\$1,250	\$500	\$500
\$8,329	\$8,000	\$7,303	\$7,303	\$7,303	\$7,303
\$25,108	\$1,000	(\$5,508)	\$1,187	\$2,000	\$2,000
\$600	\$500	\$1,200	\$1,200	\$1,000	\$1,000
\$6,827	\$30,000	\$26,786	\$15,000	\$24,197	\$24,197
\$42,680	\$41,500	\$37,579	\$32,488	\$35,000	\$35,000
\$76,683	\$50,000	\$65,784	\$64,962	\$168,699	\$168,699
\$76,683	\$50,000	\$65,784	\$64,962	\$168,699	\$168,699
(\$2,118)	\$0	\$0	(\$3,067)	(\$15,000)	(\$15,000)
(\$2,118)	\$0	\$0	(\$3,067)	(\$15,000)	(\$15,000)
(\$2,118)	\$0	\$0	(\$3,067)	(\$15,000)	(\$15,000)
(\$55,937)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$55,937)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$55,937)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$58,055)	(\$25,000)	(\$25,000)	(\$28,067)	(\$40,000)	(\$40,000)
\$18,628	\$25,000	\$40,784	\$36,895	\$128,699	\$128,699
\$18,628	\$25,000	\$40,784	\$36,895	\$128,699	\$128,699

County Cost for Department DRUG TASK FORCE

HOUSING	INMATES
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Fund:	01	GENERAL FUND
APPRO	PRIATIC	ONS
3150	JAIL	
	430	FEES FOR SERVICES-NON EMPL
	480	ROOM & BOARD
CONTR	RACTUAL	
Total fo	or State Co	de 3150 - JAIL
Total fo	or Departm	ent HOUSING INMATES
County	Cost for F	und - 01 - GENERAL FUND
County	Cost for I	Department HOUSING INMATES
-		A DESCRIPTION OF THE PROPERTY

JAIL

Fund:	01	GENERAL FUND
APPRO	PRIATIO	ONS
3110	SHERIF	
	103	LAG PAYROLL
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	(1) 10 年在"在从中下的资料的"。
	430	FEES FOR SERVICES-NON EMPL
CONTI	RACTUAL	
Total fo	or State Co	ode 3110 - SHERIFF
3150	JAIL	
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	405	CONTRACTUAL MISCELLANEOUS
	195	CONTRACTOAL MISCELLANEOUS

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$159,776	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$99,423	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$259,199	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$259,199	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$259,199	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$259,199	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$259,199	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
		2			
\$0	\$0	\$0	\$0	\$0	\$6
\$0	\$0	\$0	\$0	\$0	\$0
					\$0
\$0 \$0 \$97	\$0	\$0	\$0	\$0	\$(\$(
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
\$0 \$0 \$97	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$(\$(\$(\$6
\$0 \$0 \$97 \$97	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$)
\$0 \$0 \$97 \$97 \$97	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
\$0 \$0 \$97 \$97 \$97	\$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 \$97 \$97 \$97 \$9 \$0 \$11,926	\$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 \$1,064,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,080,465
\$0 \$0 \$97 \$97 \$97 \$9 \$0 \$11,926 \$892,130	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$918,945	\$0 \$0 \$0 \$0 \$0 \$0 \$918,945	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$918,945	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$0 \$97 \$97 \$97 \$97 \$0 \$11,926 \$892,130 \$265,446	\$0 \$0 \$0 \$0 \$0 \$0 \$918,945 \$267,080	\$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$918,945 \$267,080	\$0 \$0 \$0 \$0 \$0 \$0 \$1,064,665 \$267,371	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
\$0 \$97 \$97 \$97 \$97 \$0 \$11,926 \$892,130 \$265,446 \$45,245	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080 \$86,497	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$267,080 \$86,497	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080 \$86,497	\$0 \$0 \$0 \$0 \$0 \$0 \$1,064,665 \$267,371 \$86,497	\$0 \$0 \$0 \$0 \$0 \$0 \$1,080,465 \$267,371 \$86,497
\$0 \$97 \$97 \$97 \$97 \$0 \$11,926 \$892,130 \$265,446 \$45,245 \$281	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080 \$86,497 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080 \$86,497 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$918,945 \$267,080 \$86,497 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,064,665 \$267,371 \$86,497 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,080,465 \$267,371 \$86,497
\$0 \$97 \$97 \$97 \$97 \$0 \$11,926 \$892,130 \$265,446 \$45,245 \$281 \$77,586	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080 \$86,497 \$0 \$64,000	\$0 \$0 \$0 \$0 \$0 \$0 \$18,945 \$267,080 \$86,497 \$0 \$64,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$918,945 \$267,080 \$86,497 \$0 \$64,000	\$0 \$0 \$0 \$0 \$0 \$0 \$1,064,665 \$267,371 \$86,497 \$0 \$70,000	\$0 \$0 \$0 \$0 \$0 \$0 \$1,080,465 \$267,371 \$86,497 \$0 \$35,000

\$1,636,137

\$1,559,832

\$1,559,832

\$1,590,815

\$1,696,159

\$1,661,159

AIL	
220	OFFICE EQUIPMENT
250	
260	
EQUIPMENT	(1) 10 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
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
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
451	MEDICAL SUPPLIES & EXPENSE
452	FOOD SUPPLIES & EXPENSES
453	3 UNIFORMS & CLOTHING
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTU	AL TEST OF THE PERSON OF THE P
Total for State	Code 3150 - JAIL
Total for Depa	rtment JAIL
EVENUE	
1589 OTH	ER PUBLIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LE	DGER/REVENUE
Total for State	Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO
2264 JAIL	FACILITIES SERVICES, OTHER GOVTS
550	LOCAL REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$581	\$3,373	\$3,373	\$3,861	\$2,640	\$2,640
\$478	\$5,614	\$5,614	\$5,614	\$11,000	\$11,000
\$8,760	\$12,000	\$12,970	\$12,970	\$15,000	\$15,000
\$9,819	\$20,987	\$21,957	\$22,445	\$28,640	\$28,640
\$22,628	\$35,000	\$36,536	\$36,536	\$38,000	\$38,000
\$885	\$1,500	\$1,616	\$1,616	\$2,100	\$2,100
\$16,054	\$17,945	\$17,945	\$17,945	\$22,573	\$22,573
\$3,498	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
\$2,463	\$4,450	\$4,450	\$3,500	\$3,500	\$3,500
\$981	\$1,500	\$1,500	\$216	\$2,450	\$2,450
\$3,860	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$13,187	\$3,708	\$3,708	\$3,756	\$3,752	\$3,752
\$253	\$500	\$500	\$500	\$500	\$500
\$196	\$250	\$250	\$250	\$250	\$250
\$0	\$100	\$100	\$150	\$175	\$175
\$47,199	\$40,000	\$40,000	\$57,000	\$40,000	\$40,000
\$26	\$100	\$100	\$100	\$100	\$100
\$75	\$100	\$100	\$100	\$100	\$100
\$89,507	\$80,800	\$82,751	\$100,800	\$96,000	\$96,000
\$115,968	\$135,000	\$143,019	\$143,019	\$145,000	\$145,000
\$9,875	\$6,250	\$6,250	\$6,250	\$10,450	\$10,450
\$5,709	\$5,834	\$5,834	\$5,834	\$9,963	\$9,963
\$5,449	\$4,500	\$4,500	\$4,500	\$8,000	\$8,000
\$337,813	\$343,937	\$355,559	\$388,472	\$389,313	\$389,313
\$1,983,769	\$1,924,756	\$1,937,348	\$2,001,732	\$2,114,112	\$2,079,112
\$1,983,866	\$1,924,756	\$1,937,348	\$2,001,732	\$2,114,112	\$2,079,112
(1)(00)(00)	<i>(1,021,102</i>)		,,,,,,,	<i>,,,</i> ,	
\$0	\$0	\$0	\$0	(\$7,000)	(\$7,000
\$0	\$0	\$0	\$0	(\$7,000)	(\$7,000
\$0	\$0	\$0	\$0	(\$7,000)	(\$7,000
(\$159,922)	(\$213,000)	(\$213,000)	(\$429,205)	(\$165,000)	(\$165,000
(\$159,922)	(\$213,000)	(\$213,000)	(\$429,205)	(\$165,000)	(\$165,000
(\$159,922)	(\$213,000)	(\$213,000)	(\$429,205)	(\$165,000)	(\$165,000

JAIL				
Total fo	or Department JAI			
County	Cost for Fund - 0	1 - GENERAI	L FUND	

JUVENILE AID PROGRAM

County Cost for Department JAIL

PPRO	PRIATIONS		
3110	SHERIFF		
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	120	SUPERVISORY/ADMINISTRATIVE	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	426	BOOKS & PERIODICALS	
	441	GASOLINE & OIL	
	444	CONTRACT TRANSPORTATION	
	445	OTHER TRAVEL REIMBURSMT	
	453	UNIFORMS & CLOTHING	15
	499	MISCELLANEOUS EXPENSE	
CONT	RACTUAL		
Total fo	or State Code	3110 - SHERIFF	
Total fo	or Department	JUVENILE AID PROGRAM	
County	Cost for Fund	d - 01 - GENERAL FUND	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$159,922)	(\$213,000)	(\$213,000)	(\$429,205)	(\$172,000)	(\$172,000)
\$1,823,944	\$1,711,756	\$1,724,348	\$1,572,527	\$1,942,112	\$1,907,112
\$1,823,944	\$1,711,756	\$1,724,348	\$1,572,527	\$1,942,112	\$1,907,112
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,011
\$35,881	\$35,881	\$35,527	\$35,527	\$35,527	\$21,642
\$40,993	\$40,993	\$40,189	\$40,189	\$40,189	\$35,811
\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	\$2,272
\$2,080	\$2,080	\$3,091	\$2,080	\$2,080	\$3,219
\$81,954	\$81,954	\$82,307	\$81,296	\$81,296	\$63,955
\$0	\$0	\$300	\$300	\$300	\$0
\$0	\$0	\$300	\$300	\$300	\$0
\$1,200	\$1,200	\$1,100	\$1,100	\$1,100	\$440
\$1,189	\$1,189	\$970	\$970	\$970	\$823
\$600	\$600	\$600	\$600	\$600	\$773
\$100	\$100	\$100	\$100	\$100	\$0
\$500	\$500	\$500	\$500	\$500	\$324
\$1,700	\$1,700	\$1,600	\$1,600	\$1,600	\$1,361
\$0	\$0	\$0	\$0	\$0	\$0
\$200	\$200	\$200	\$200	\$200	\$0
\$150	\$150	\$150	\$150	\$150	\$150
\$300	\$300	\$300	\$300	\$300	\$289
\$5,939	\$5,939	\$5,520	\$5,520	\$5,520	\$4,160
\$87,893	\$87,893	\$88,127	\$87,116	\$87,116	\$68,115
\$87,893	\$87,893	\$88,127	\$87,116	\$87,116	\$68,115
\$87,893	\$87,893	\$88,127	\$87,116	\$87,116	\$68,115
\$87,893	\$87,893	\$88,127	\$87,116	\$87,116	\$68,115

UNIFIED COURT SECURITY

Fund:	01	GENERAL FUND
PPRC	PRIATI	ONS
3110	SHERI	FF.
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
Total f	or State C	ode 3110 - SHERIFF
Total f	or Donasti	ment UNIFIED COURT SECURITY
Total I	yı Depaiti	
REVEN		
2701	UE	NDS OF PRIOR YEAR'S EXPENDITURES
	UE	
2701	REFUI	NDS OF PRIOR YEAR'S EXPENDITURES
2701 GENE	REFUI 550 RAL LEDG	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
2701 GENE	REFUI 550 RAL LEDG	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
2701 GENE Total f	REFUI 550 RAL LEDG	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE
GENE Total f	REFUI 550 RAL LEDGO OF State C 560	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, UNIFIED COURT BUDGET SEC COSTS
GENE Total f	REFUI 550 RAL LEDGO ST AIL 560 RAL LEDGO	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, UNIFIED COURT BUDGET SEC COSTS STATE REVENUES GER/REVENUE
2701 GENE Total ff 3330 GENE Total f	REFUI 550 RAL LEDG 560 RAL LEDG 560 RAL LEDG or State C	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, UNIFIED COURT BUDGET SEC COSTS STATE REVENUES GER/REVENUE Code 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS
2701 GENE Total ff 3330 GENE Total f	REFUI 550 RAL LEDG 560 RAL LEDG 560 RAL LEDG or State C	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, UNIFIED COURT BUDGET SEC COSTS STATE REVENUES GER/REVENUE
GENE Total f 3330 GENE Total f Total f	REFUI 550 RAL LEDG TO State C ST AID 560 RAL LEDG TO State C TO State C TO ST AID TO ST AI	NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, UNIFIED COURT BUDGET SEC COSTS STATE REVENUES GER/REVENUE Code 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS

County Cost for Department UNIFIED COURT SECURITY

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
4					Ya.
\$0	\$0	\$101,580	\$101,580	\$109,785	\$109,78
\$0	\$0	\$40,538	\$40,539	\$41,350	\$41,35
\$0	\$0	\$204,430	\$204,430	\$212,589	\$212,58
\$0	\$0	\$4,660	\$6,324	\$5,824	\$5,82
\$0	\$0	\$351,208	\$352,873	\$369,548	\$369,54
\$0	\$0	\$351,208	\$352,873	\$369,548	\$369,54
\$0	\$0	\$351,208	\$352,873	\$369,548	\$369,54
\$0	\$0	\$0	\$0	(\$20,800)	(\$20,80
\$0	\$0	\$0	\$0	(\$20,800)	(\$20,80
\$0	\$0	\$0	\$0	(\$20,800)	(\$20,80
\$0	\$0	\$0	(\$429,191)	(\$423,000)	(\$423,00
\$0	\$0	\$0	(\$429,191)	(\$423,000)	(\$423,00
\$0	\$0	\$0	(\$429,191)	(\$423,000)	(\$423,00
\$0	\$0	\$0	(\$429,191)	(\$443,800)	(\$443,80
40	-				

\$0

\$0

\$3,465,292

\$0

\$0

\$3,772,341

\$351,208

\$351,208

\$3,497,195

(\$76,318)

(\$76,318)

\$3,361,133

(\$74,252)

(\$74,252)

\$3,801,086

(\$74,252)

(\$74,252)

\$3,766,086

County Cost for Division SHERIFF

SOCIAL SERVICES

ADMINISTRATION

Fund:	01	GENERAL FUND	
APPRC	PRIATIO	ONS	
6010	ADM		
	100	OVERDRAWN APPROPRIATION	
	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	
PERS	ONNEL		
	210	FURNITURE & FURNISHINGS	
	220	OFFICE EQUIPMENT	
	260	OTHER EQUIPMENT	
EQUIF	MENT		
	408	MAINT-BLDGS & PROP	
	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	
	443	MILEAGE REIMBURSEMENT	
	444	CONTRACT TRANSPORTATION	
	445	OTHER TRAVEL REIMBURSMT	

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$12,407
\$4,958,908	\$4,987,335	\$4,877,440	\$5,123,842	\$5,123,842	\$4,806,339
\$503,401	\$503,401	\$455,405	\$473,568	\$473,568	\$474,335
\$240,866	\$240,866	\$231,939	\$229,944	\$229,944	\$213,144
\$1,775,282	\$1,775,282	\$1,668,730	\$1,794,755	\$1,794,755	\$1,717,078
\$12,642	\$12,642	\$12,642	\$12,642	\$12,642	\$13,559
\$0	\$0	\$102,426	\$20,000	\$20,000	\$207,512
\$167,247	\$167,247	\$205,269	\$176,008	\$147,148	\$162,358
\$139,400	\$139,400	\$149,469	\$117,350	\$117,350	\$144,145
\$7,797,746	\$7,826,173	\$7,703,320	\$7,948,109	\$7,919,249	\$7,750,877
\$7,855	\$7,855	\$8,912	\$19,323	\$17,835	\$6,090
\$67,370	\$67,370	\$90,682	\$87,368	\$73,075	\$106,051
\$0	\$0	\$2,998	\$700	\$700	\$2,673
\$75,225	\$75,225	\$102,592	\$107,391	\$91,610	\$114,814
\$61,825	\$61,825	\$28,241	\$34,356	\$30,000	\$17,134
\$0	\$0	\$200	\$0	\$0	\$0
\$52,100	\$52,100	\$44,921	\$30,700	\$30,700	\$28,093
\$185,865	\$185,865	\$165,328	\$132,897	\$132,897	\$131,555
\$10,150	\$10,150	\$8,317	\$11,300	\$11,300	\$8,182
\$168,542	\$168,542	\$177,118	\$174,979	\$166,985	\$150,109
\$48,600	\$48,600	\$49,682	\$44,800	\$44,800	\$42,772
\$5,444	\$5,444	\$5,902	\$7,500	\$7,500	\$1,905
\$187,224	\$187,224	\$172,101	\$186,996	\$186,996	\$160,716
\$114,971	\$114,971	\$110,847	\$113,300	\$113,300	\$105,902
\$13,250	\$13,250	\$12,350	\$10,500	\$10,500	\$9,915
\$3,600	\$3,600	\$3,200	\$3,600	\$3,600	\$3,292
\$1,508,711	\$1,508,711	\$1,522,652	\$1,468,890	\$1,309,100	\$1,170,762
\$214,287	\$214,287	\$194,937	\$221,847	\$221,847	\$193,120
\$8,450	\$8,450	\$3,020	\$10,930	\$10,930	(\$5,613)
40,43U					\$646,506

DMINISTRA	TION
452	FOOD SUPPLIES & EXPENSES
453	UNIFORMS & CLOTHING
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
Total for State Cod	ie 6010 - ADM
Total for Departme	ent ADMINISTRATION
EVENUE	
	L INCENTIVE EARNINGS
550	LOCAL REVENUES
GENERAL LEDGE	RVKEVENUE
Total for State Cod	de 1811 - MEDICAL INCENTIVE EARNINGS
2701 REFUND	S OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	de 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
2770 UNCLAS	SIFIED (SPECIFY)
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Co	de 2770 - UNCLASSIFIED (SPECIFY)
3610 ST AID,	SOCIAL SERVICES ADMINISTRATION
560	STATE REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Co	de 3610 - ST AID, SOCIAL SERVICES ADMINISTRATION
3661 FAMILY	AND CHILDREN BLOCK GRANT
560	STATE REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Co	de 3661 - FAMILY AND CHILDREN BLOCK GRANT
4610 FED AID	, SOCIAL SERVICES ADMINISTRAITON
570	FEDERAL REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$185	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$39,676	\$38,800	\$38,800	\$56,109	\$33,371	\$33,371
\$36,082	\$54,238	\$54,238	\$54,238	\$54,010	\$54,010
\$140,264	\$209,164	\$209,164	\$178,319	\$210,678	\$210,678
\$2,880,557	\$3,306,757	\$3,782,247	\$3,778,035	\$3,915,629	\$3,915,629
\$10,746,248	\$11,317,616	\$11,837,747	\$11,583,947	\$11,817,027	\$11,788,600
\$10,746,248	\$11,317,616	\$11,837,747	\$11,583,947	\$11,817,027	\$11,788,600
(2404.274)	(007 020)	(207 939)	(\$07.020)	(\$07.939)	(\$97,838)
(\$121,371)	(\$97,838)	(\$97,838)	(\$97,838)	(\$97,838)	
(\$121,371)	(\$97,838)	(\$97,838)	(\$97,838)	(\$97,838)	(\$97,838)
(\$121,371)	(\$97,838)	(\$97,838)	(\$97,838)	(\$97,838)	(\$97,838)
	(10.700)	1 (40 700)	(04,000)	(04 000)	(64 200)
(\$1,265)	(\$2,500)	(\$2,500)	(\$1,300)	(\$1,300)	(\$1,300)
(\$1,265)	(\$2,500)	(\$2,500)	(\$1,300)	(\$1,300)	(\$1,300)
(\$1,265)	(\$2,500)	(\$2,500)	(\$1,300)	(\$1,300)	(\$1,300)
(\$57,394)	(\$80,751)	(\$80,751)	(\$105,228)	(\$119,728)	(\$119,728)
(\$57,394)	(\$80,751)	(\$80,751)	(\$105,228)	(\$119,728)	(\$119,728)
(\$57,394)	(\$80,751)	(\$80,751)	(\$105,228)	(\$119,728)	(\$119,728)
(\$2,715,858)	(\$2,832,312)	(\$2,832,312)	(\$3,050,377)	(\$3,119,674)	(\$3,112,212)
(\$2,715,858)	(\$2,832,312)	(\$2,832,312)	(\$3,050,377)	(\$3,119,674)	(\$3,112,212)
(\$2,715,858)	(\$2,832,312)	(\$2,832,312)	(\$3,050,377)	(\$3,119,674)	(\$3,112,212)
(\$4.205.247)	(\$4 292 245)	(\$1,282,245)	(\$1,282,245)	(\$1,630,604)	(\$1,630,604)
(\$1,295,347)	(\$1,282,245)	(\$1,282,245)	(\$1,282,245)	(\$1,630,604)	(\$1,630,604)
(\$1,295,347)	(\$1,282,245)	(\$1,282,245)	(\$1,282,245)	(\$1,630,604)	(\$1,630,604)
(00.004.405)	(00 474 400)	(60.000.400)	(\$7.240.COC)	(\$7.440.74E)	(87 420 E22)
(\$6,281,499)	(\$6,471,438)	(\$6,963,438)	(\$7,319,696)	(\$7,143,745)	(\$7,129,532)
(\$6,281,499)	(\$6,471,438)	(\$6,963,438)	(\$7,319,696)	(\$7,143,745)	(\$7,129,532)

4611	FED AID,	FOOD STAMP PRO	GRAM	- 155	
	570				BLE WASH
GENE	RAL LEDGER	RVREVENUE			
Total fo	r State Code	4611 - FED AID, F	OOD STAMP	PROGRAM	ELEWAN,
4689	FED AID	OTHER SOCIAL SE	RVICES		
	570	FEDERAL REV	ENUES		
GENE	RAL LEDGEF	VREVENUE			
Total fo	r State Code	4689 - FED AID O	THER SOCIAL	SERVICES	
Total fo	r Denartmer	t ADMINISTRATIO	NITIVESAIN		See No.

MEDICAL ASSISTANCE

County Cost for Department ADMINISTRATION

Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	
6101	MEDIC	CAL ASSISTANCE	STATE I WELLS AND
	445	OTHER TRAVEL REIMBURSMT	
	461	CASH ASSISTANCE PAYMENTS	
	465	OTHER PAYMENTS	
CONTI	RACTUAL		
		ode 6101 - MEDICAL ASSISTANCE	
6102		CAL ASSISTANCE - MMIS	A DESTRUCTION
00117	465	OTHER PAYMENTS	
CONTI	RACTUAL		
Total fo	or State C	ode 6102 - MEDICAL ASSISTANCE - MMIS	
Total fo	or Depart	ment MEDICAL ASSISTANCE	application of
REVEN	UE		
1801	REPA	Y OF MEDICAL ASSISTANCE	
	550	LOCAL REVENUES	

Total for State Code 1801 - REPAY OF MEDICAL ASSISTANCE

2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual
12		II	(Canada a a a a a a a a a a a a a a a a a	(4000 000)	(0070 000)
(\$466,511	(\$466,511)	(\$418,093)	(\$626,860)	(\$626,860)	(\$879,809)
(\$466,511)	(\$466,511)	(\$418,093)	(\$626,860)	(\$626,860)	(\$879,809)
(\$466,511)	(\$466,511)	(\$418,093)	(\$626,860)	(\$626,860)	(\$879,809)
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$12,557,725)	(\$12,579,400)	(\$12,274,777)	(\$11,885,944)	(\$11,393,944)	(\$11,352,543)
(\$769,125)	(\$762,373)	(\$690,830)	(\$48,197)	(\$76,328)	(\$606,295)
(\$769,125)	(\$762,373)	(\$690,830)	(\$48,197)	(\$76,328)	(\$606,295)
2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual

\$50,000	\$50,000	\$50,000	\$70,000	\$70,000	\$22,123
\$0	\$0	\$0	\$0	\$0	\$0
\$2,292,053	\$2,292,053	\$2,169,865	\$2,303,365	\$2,303,365	\$2,188,194
\$2,342,053	\$2,342,053	\$2,219,865	\$2,373,365	\$2,373,365	\$2,210,317
\$2,342,053	\$2,342,053	\$2,219,865	\$2,373,365	\$2,373,365	\$2,210,317
\$17,449,149	\$17,449,149	\$15,618,482	\$15,713,602	\$15,713,602	\$14,686,707
\$17,449,149	\$17,449,149	\$15,618,482	\$15,713,602	\$15,713,602	\$14,686,707
\$47 440 440	\$17,449,149	\$15,618,482	\$15,713,602	\$15,713,602	\$14,686,707
\$17,449,149					

(\$1,435,601)	(\$1,553,800)	(\$1,553,800)	(\$1,594,432)	(\$1,594,432)	(\$1,594,432)
(\$1,435,601) (\$1,435,601)	(\$1,553,800)	(\$1,553,800)	(\$1,594,432)	(\$1,594,432)	(\$1,594,432)
				(\$1,594,432)	

GENERAL LEDGER/REVENUE

MEDICAL ASSISTANCE

2701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
GENER	RAL LEDGER	REVENUE
Total fo	or State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3601	ST AID, ME	EDICAL ASSISTANCE
	560	STATE REVENUES
GENER	RAL LEDGER	'REVENUE
Total fo	or State Code	3601 - ST AID, MEDICAL ASSISTANCE
3602	ST AID, ME	EDICAL ASSIST (OVERBURDEN AID)
	560	STATE REVENUES
GENER	RAL LEDGER	REVENUE
Total fo	or State Code	3602 - ST AID, MEDICAL ASSIST (OVERBURDEN AID
4601	FED AID, N	MEDICAID ASSISTANCE
	570	FEDERAL REVENUES
GENER	RAL LEDGER	REVENUE
Total fo	or State Code	4601 - FED AID, MEDICAID ASSISTANCE
Total fo	or Department	MEDICAL ASSISTANCE
County	Cost for Fun	d - 01 - GENERAL FUND

PUBLIC FACILITIES FOR CHILDREN

County Cost for Department MEDICAL ASSISTANCE

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
6050	PUBL	IC FAC FOR CHILDREN
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	建设在1983年的
	210	FURNITURE & FURNISHINGS

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(97.40)	11 00	00	(th4 200)	- eo	\$0
(\$740)	\$0	\$0	(\$1,200)	\$0	
(\$740)	\$0	\$0	(\$1,200)	\$0	\$0
(\$740)	\$0	\$0	(\$1,200)	\$0	\$0
(\$1,027,902)	(\$1,141,390)	(\$1,141,390)	(\$1,110,219)	(\$1,189,532)	(\$1,189,532)
(\$1,027,902)	(\$1,141,390)	(\$1,141,390)	(\$1,110,219)	(\$1,189,532)	(\$1,189,532)
(\$1,027,902)	(\$1,141,390)	(\$1,141,390)	(\$1,110,219)	(\$1,189,532)	(\$1,189,532)
(\$1,498,855)	(\$1,481,500)	(\$1,481,500)	(\$1,862,399)	(\$1,962,399)	(\$1,962,399)
(\$1,498,855)	(\$1,481,500)	(\$1,481,500)	(\$1,862,399)	(\$1,962,399)	(\$1,962,399)
(\$1,498,855)	(\$1,481,500)	(\$1,481,500)	(\$1,862,399)	(\$1,962,399)	(\$1,962,399)
\$174,574	\$253,550	\$253,550	\$160,291	\$132,441	\$132,441
\$174,574	\$253,550	\$253,550	\$160,291	\$132,441	\$132,441
\$174,574	\$253,550	\$253,550	\$160,291	\$132,441	\$132,441
(\$3,788,524)	(\$3,923,140)	(\$3,923,140)	(\$4,407,959)	(\$4,613,922)	(\$4,613,922)
\$13,108,500	\$14,163,827	\$14,163,827	\$13,430,388	\$15,177,280	\$15,177,280
\$13,108,500	\$14,163,827	\$14,163,827	\$13,430,388	\$15,177,280	\$15,177,280
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$598	\$0	\$0	\$0	\$0	\$0
\$48,406	\$48,050	\$48,050	\$23,246	\$0	\$0
\$93,898	\$81,974	\$81,974	\$186,068	\$204,214	\$204,214
\$18,933	\$20,900	\$20,900	\$20,900	\$20,900	\$20,900
\$16,330	\$22,800	\$22,800	\$19,000	\$19,000	\$19,000
\$6,314	\$6,500	\$6,500	\$8,618	\$6,200	\$6,200
\$184,479	\$180,224	\$180,224	\$257,832	\$250,314	\$250,314
\$0	\$580	\$580	\$580	\$500	\$500

LIC FACI	LITIES FOR CHILDREN
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
QUIPMENT	
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
453	UNIFORMS & CLOTHING
465	OTHER PAYMENTS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
otal for State Cod	le 6050 - PUBLIC FAC FOR CHILDREN
otal for Departme	nt PUBLIC FACILITIES FOR CHILDREN
VENUE	
850 REPAY C	F PUBLIC FACILITIES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
otal for State Cod	e 1850 - REPAY OF PUBLIC FACILITIES
705 GIFTS AN	ND DONATIONS
550	LOCAL REVENUES

\$0 \$690 \$1,270 \$27,850 \$4,600 \$4,600 \$6,582 \$4,000 \$1,400 \$2,800 \$1,200 \$4,000 \$4,500 \$4,100 \$300 \$1,100 \$10,000	\$0 \$290 \$870 \$27,850 \$4,600 \$5,305 \$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$0 \$180 \$680 \$111,350 \$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810 \$200 \$3,000	\$0 \$180 \$680 \$11,350 \$4,600 \$4,600 \$1,300 \$4,600 \$100 \$810 \$200
\$1,270 \$27,850 \$4,600 \$400 \$6,582 \$4,000 \$1,400 \$2,800 \$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$870 \$27,850 \$4,600 \$400 \$5,305 \$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$680 \$11,350 \$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$680 \$11,350 \$4,600 \$4,000 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810
\$27,850 \$4,600 \$400 \$6,582 \$4,000 \$1,400 \$2,800 \$1,200 \$4,500 \$4,100 \$300 \$1,100	\$27,850 \$4,600 \$400 \$5,305 \$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$11,350 \$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$11,350 \$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810
\$4,600 \$400 \$6,582 \$4,000 \$1,400 \$2,800 \$2,800 \$1,200 \$4,500 \$4,500 \$4,100 \$300 \$1,100	\$4,600 \$400 \$5,305 \$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100
\$400 \$6,582 \$4,000 \$1,400 \$2,800 \$2,800 \$1,200 \$4,00 \$4,500 \$4,100 \$300 \$1,100	\$400 \$5,305 \$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$4,600 \$400 \$5,932 \$4,000 \$1,300 \$4,600 \$100
\$6,582 \$4,000 \$1,400 \$2,800 \$200 \$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$5,305 \$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$5,932 \$4,000 \$1,300 \$4,600 \$100 \$810
\$4,000 \$1,400 \$2,800 \$200 \$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$4,000 \$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$4,000 \$1,300 \$4,600 \$100 \$810
\$1,400 \$2,800 \$200 \$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$1,300 \$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$4,000 \$1,300 \$4,600 \$100 \$810 \$200	\$4,000 \$1,300 \$4,600 \$100 \$810
\$2,800 \$200 \$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$4,600 \$100 \$810 \$200	\$1,300 \$4,600 \$100 \$810
\$200 \$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$4,600 \$100 \$400 \$200 \$3,000 \$3,616	\$4,600 \$100 \$810 \$200	\$4,600 \$100 \$810
\$1,200 \$400 \$4,500 \$4,100 \$300 \$1,100	\$400 \$200 \$3,000 \$3,616	\$100 \$810 \$200	\$100 \$810
\$400 \$4,500 \$4,100 \$300 \$1,100	\$200 \$3,000 \$3,616	\$200	
\$4,500 \$4,100 \$300 \$1,100	\$3,000 \$3,616		
\$4,100 \$300 \$1,100	\$3,000 \$3,616		
\$300 \$1,100	\$3,616		\$3,000
\$1,100		\$3,600	\$3,600
	\$405	\$400	\$400
\$10,000	\$1,340	\$1,100	\$1,100
	\$10,000	\$10,000	\$10,000
\$20	\$0	\$0	\$0
\$10,000	\$10,000	\$10,000	\$10,000
\$26,000	\$26,000		\$26,000
\$0	\$0	\$0	\$0
\$11,600	\$9,117	\$5,300	\$5,300
			\$12,000
\$131,452	\$126,633	\$104,692	\$104,692
\$312,946	\$385,335	\$355,686	\$355,686
\$312,946	\$385,335	\$355,686	\$355,686
	\$26,000 \$0 \$11,600 \$14,400 \$131,452 \$312,946	\$26,000 \$26,000 \$0 \$0 \$11,600 \$9,117 \$14,400 \$14,400 \$131,452 \$126,633 \$312,946 \$385,335	\$26,000 \$26,000 \$26,000 \$ \$0 \$0 \$0 \$11,600 \$9,117 \$5,300 \$14,400 \$14,400 \$12,000 \$131,452 \$126,633 \$104,692 \$312,946 \$385,335 \$355,686

PUBLIC FACILITIES FOR CHILDREN

4619	FED AID	, CHILD CARE
	570	FEDERAL REVENUES
GENER	RAL LEDGE	RIREVENUE
Total fo	r State Coo	de 4619 - FED AID, CHILD CARE
Total fo	or Departme	ent PUBLIC FACILITIES FOR CHILDREN
County	Cost for Fu	und - 01 - GENERAL FUND
County	Cost for D	epartment PUBLIC FACILITIES FOR CHILDREN

SERVICES FOR RECIPIENTS

	PRIATION	
PPRU	PRIATION	
6055	DAY CARE	
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
Total fo	or State Code	6055 - DAY CARE
6070	SERVICES	FOR RECIPIENTS
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONT	RACTUAL	
Total fo	or State Code	6070 - SERVICES FOR RECIPIENTS
6106	SPECIAL I	NEEDS TO BE STORE THE STORE OF
	465	OTHER PAYMENTS
CONT	RACTUAL	80000000000000000000000000000000000000
Total fo	or State Code	6106 - SPECIAL NEEDS
6109	FAMILY A	SSISTANCE
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
		A STATE OF THE PARTY OF THE PAR

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$33,730)	(\$17,250)	(\$17,250)	(\$35,150)	(\$35,150)	(\$35,150
\$239,131	\$295,696	\$295,696	\$350,185	\$320,536	\$320,536
\$239,131	\$295,696	\$295,696	\$350,185	\$320,536	\$320,536
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$1,600	\$1,600	\$1,600	\$7,900	\$7,900	(\$453,435)
\$2,489,400	\$2,489,400	\$2,489,400	\$1,845,400	\$1,845,400	\$1,378,685
\$1,520,200	\$1,520,200	\$1,520,200	\$1,200,800	\$1,200,800	\$1,120,016
\$4,011,200	\$4,011,200	\$4,011,200	\$3,054,100	\$3,054,100	\$2,045,266
\$4,011,200	\$4,011,200	\$4,011,200	\$3,054,100	\$3,054,100	\$2,045,266
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0
\$108,500	\$108,500	\$106,300	\$84,400	\$84,400	\$89,183
\$178,500	\$178,500	\$176,300	\$154,400	\$154,400	\$89,183
\$178,500	\$178,500	\$176,300	\$154,400	\$154,400	\$89,183
\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$4,627
	\$6,800	\$6,800	\$6,800	\$6,800	\$4,627
\$6,800					
	\$6,800	\$6,800	\$6,800	\$6,800	\$4,627
\$6,800	\$6,800 \$66,100	\$6,800	\$6,800 \$75,400	\$6,800 \$75,400	\$4,627 \$60,136
\$6,800 \$6,800 \$66,100 \$2,600					
\$6,800 \$66,100	\$66,100	\$66,100	\$75,400	\$75,400	\$60,136
\$6,800 \$66,100 \$2,600	\$66,100 \$2,600	\$66,100 \$2,600	\$75,400 \$1,200	\$75,400 \$1,200	\$60,136 \$1,545

6119	CHILD CA	ARE
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
Total fo	r State Cod	e 6119 - CHILD CARE
6123	JUVENILI	DELINQUENT
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	ENGLISHED STEELS
Total fo	r State Cod	e 6123 - JUVENILE DELINQUENT
6129	STATE TI	RAINING SCHOOL
	465	OTHER PAYMENTS
CONTR	ACTUAL	
Total fo	r State Cod	e 6129 - STATE TRAINING SCHOOL nt SERVICES FOR RECIPIENTS
	r State Cod	
Total fo	r State Cod r Departme UE	nt SERVICES FOR RECIPIENTS
Total fo EVEN	r State Cod r Departmen UE REPAYM 550	ENT OF CHILD CARE LOCAL REVENUES
Total fo EVEN	r State Cod r Departmen UE REPAYM 550	nt SERVICES FOR RECIPIENTS
Total fo EVEN 1819 GENEF	r State Cod r Departme UE REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES
Total fo EVEN 1819 GENEF	r State Cod r Departme UE REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES R/REVENUE
Total fo EVEN 1819 GENEF Total fo	r State Cod r Departme UE REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES R/REVENUE 1819 - REPAYMENT OF CHILD CARE
Total for EVEN 1819 GENEF Total for 1829	r State Cod r Departmen UE REPAYM 550 RAL LEDGE r State Cod REPAYM 550	ENT OF CHILD CARE LOCAL REVENUES EVREVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL
Total for EVEN 1819 GENEFT Total for 1829 GENEF	T State Cod T Departme JE REPAYM 550 RAL LEDGE T State Cod REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES R/REVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL LOCAL REVENUES
Total for EVEN 1819 GENEFT Total for 1829 GENEF	REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES EVREVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL LOCAL REVENUES EVREVENUE
Total for EVENU 1819 GENEF Total for 1829 GENEF Total for Ideal	REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES R/REVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL LOCAL REVENUES R/REVENUE 1829 - REPAYMENT OF STATE TRAINING SCHOOL
Total for EVENUAL 1819 GENERATION TOTAL FOR TOTAL FOR 1829 GENERATION TOTAL FOR 1870	REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE REPAYM 550 REPAYM 550	ENT OF CHILD CARE LOCAL REVENUES R/REVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL LOCAL REVENUES R/REVENUE 1829 - REPAYMENT OF STATE TRAINING SCHOOL ENTS OF SERVICES FOR RECIPIENTS
Total for EVENU 1819 GENEF Total for 1829 GENEF Total for 1870 GENEF	REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE REPAYM 550 RAL LEDGE	ENT OF CHILD CARE LOCAL REVENUES 2/REVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL LOCAL REVENUES 2/REVENUE 1829 - REPAYMENT OF STATE TRAINING SCHOOL ENTS OF SERVICES FOR RECIPIENTS LOCAL REVENUES
Total for EVENU 1819 GENEF Total for 1829 GENEF Total for 1870 GENEF	T State Cod T Department TE	ENT OF CHILD CARE LOCAL REVENUES R/REVENUE 1819 - REPAYMENT OF CHILD CARE ENT OF STATE TRAINING SCHOOL LOCAL REVENUES R/REVENUE 1829 - REPAYMENT OF STATE TRAINING SCHOOL ENTS OF SERVICES FOR RECIPIENTS LOCAL REVENUES R/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$130,569	\$128,700	\$128,700	\$142,500	\$142,500	\$142,500
\$1,550	\$1,800	\$1,800	\$1,300	\$1,300	\$1,300
\$1,696,231	\$1,998,208	\$1,998,208	\$1,692,000	\$2,003,527	\$2,003,527
\$1,828,350	\$2,128,708	\$2,128,708	\$1,835,800	\$2,147,327	\$2,147,327
\$1,828,350	\$2,128,708	\$2,128,708	\$1,835,800	\$2,147,327	\$2,147,327
\$0	\$0	\$0	\$200	\$200	\$200
\$1,050	\$1,200	\$1,200	\$800	\$800	\$800
\$385,329	\$399,000	\$399,000	\$395,600	\$404,900	\$404,900
\$386,379	\$400,200	\$400,200	\$396,600	\$405,900	\$405,900
\$386,379	\$400,200	\$400,200	\$396,600	\$405,900	\$405,900
240# 200					
\$105,832	\$188,000	- \$188,000	\$193,300	\$193,300	\$193,300
\$105,832	\$188,000	\$188,000	\$193,300	\$193,300	\$193,300
\$105,832	\$188,000	\$188,000	\$193,300	\$193,300	\$193,300
\$4,921,821	\$6,375,808	\$6,375,808	\$7,274,008	\$7,620,035	\$7,620,035
(\$177,244)	(\$216,800)	(\$216,800)	(\$137,500)	(\$137,500)	(\$137,500
(\$177,244)	(\$216,800)	(\$216,800)	(\$137,500)	(\$137,500)	(\$137,500
(\$177,244)	(\$216,800)	(\$216,800)	(\$137,500)	(\$137,500)	(\$137,50
(\$854)	\$0	\$0		\$0 1	
(\$854) (\$854)	\$0 \$0	\$0 \$0	\$0	\$0	\$0
(\$854)	\$0	\$0	\$0 \$0	\$0	\$(
			\$0		\$(
(\$854)	\$0	\$0	\$0 \$0	\$0	\$(\$4,900
(\$854)	\$0	\$0	\$0 \$0 \$0	\$0	\$(\$4,900
(\$854) (\$854) (\$4,415)	\$0	\$0 \$0 (\$3,800)	\$0 \$0 \$0 (\$4,900)	\$0 \$0 (\$4,900)	\$(\$(
(\$854) (\$854) (\$4,415) (\$4,415)	\$0 \$0 (\$3,800) (\$3,800)	\$0 \$0 (\$3,800) (\$3,800)	\$0 \$0 \$0 (\$4,900) (\$4,900)	\$0 \$0 (\$4,900) (\$4,900)	\$6 \$6 (\$4,900 (\$4,900

Total fo	r State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3606	ST AID, SP NEEDS (ADULT/FAMILY TY HOME)
	560 STATE REVENUES
GENEF	RAL LEDGER/REVENUE
Total fo	r State Code 3606 - ST AID, SP NEEDS (ADULT/FAMILY TY HOME
3619	ST AID, CHILD CARE
	560 STATE REVENUES
GENEF	RAL LEDGER/REVENUE
Total fo	r State Code 3619 - ST AID, CHILD CARE
3655	ST AID, DAY CARE
	560 STATE REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	r State Code 3655 - ST AID, DAY CARE
3661	FAMILY AND CHILDREN BLOCK GRANT
	560 STATE REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	r State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT
3670	ST AID, SERVICES FOR RECIPIENTS
	560 STATE REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 3670 - ST AID, SERVICES FOR RECIPIENTS
4609	FED AID, FAMILY ASSISTANCE
	570 FEDERAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 4609 - FED AID, FAMILY ASSISTANCE
4619	FED AID, CHILD CARE
	570 FEDERAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 4619 - FED AID, CHILD CARE
4670	FED AID, SERVICES FOR RECIPIENTS
	570 FEDERAL REVENUES
GENER	RAL LEDGER/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$1,061)	\$0	\$0	(\$1,240)	(\$700)	(\$700)
\$0	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
\$0	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
\$0	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
(\$369,046)	(\$444,000)	(\$444,000)	(\$330,213)	(\$563,486)	(\$563,486)
(\$369,046)	(\$444,000)	(\$444,000)	(\$330,213)	(\$563,486)	(\$563,486)
(\$369,046)	(\$444,000)	(\$444,000)	(\$330,213)	(\$563,486)	(\$563,486)
(\$1,933,076)	(\$3,054,100)	(\$3,054,100)	(\$3,794,600)	(\$3,794,600)	(\$3,794,600)
(\$1,933,076)	(\$3,054,100)	(\$3,054,100)	(\$3,794,600)	(\$3,794,600)	(\$3,794,600)
(\$1,933,076)	(\$3,054,100)	(\$3,054,100)	(\$3,794,600)	(\$3,794,600)	(\$3,794,600)
(\$1,864,433)	(\$1,146,250)	(\$1,146,250)	(\$1,146,250)	(\$1,457,702)	(\$1,457,702)
(\$1,864,433)	(\$1,146,250)	(\$1,146,250)	(\$1,146,250)	(\$1,457,702)	(\$1,457,702)
(\$1,864,433)	(\$1,146,250)	(\$1,146,250)	(\$1,146,250)	(\$1,457,702)	(\$1,457,702)
\$1,097	\$0	\$0	\$0	\$0	\$0
\$1,097	\$0	\$0	\$0	\$0	\$0
\$1,097	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	(\$154,808)	(\$154,808)	(\$154,808)
\$0	\$0	\$0	(\$154,808)	(\$154,808)	(\$154,808)
\$0	\$0	\$0	(\$154,808)	(\$154,808)	(\$154,808)
(\$501,066)	(\$653,500)	(\$653,500)	(\$385,285)	(\$410,385)	(\$410,385)
(\$501,066)	(\$653,500)	(\$653,500)	(\$385,285)	(\$410,385)	(\$410,385)
(\$501,066)	(\$653,500)	(\$653,500)	(\$385,285)	(\$410,385)	(\$410,385)
(\$212,421)	(\$152,500)	(\$152,500)	(\$464,940)	(\$489,245)	(\$489,245)
(\$212,421)	(\$152,500)	(\$152,500)	(\$464,940)	(\$489,245)	(\$489,245)
(\$212,421)	(\$152,500)	(\$152,500)	(\$464,940)	(\$489,245)	(\$489,245)

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

PRO	PRIATION	IS
109	FAMILY A	SSISTANCE
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
otal fo	or State Code	e 6109 - FAMILY ASSISTANCE
140	SAFETY I	VET. PIE WAS TO A STATE OF THE
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
otal fo	or State Code	6140 - SAFETY NET
141	HOME EN	ERGY ASSISTANCE PROGRAM
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
otal fo	or State Code	6141 - HOME ENERGY ASSISTANCE PROGRAM
142	EMERGE	NCY AID FOR ADULTS
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTR	RACTUAL	
otal fo	r State Code	6142 - EMERGENCY AID FOR ADULTS
150	FOOD ST	AMP OUTREACH
14 7	461	CASH ASSISTANCE PAYMENTS
CONTE	RACTUAL	CARROLL WILLIAM CONTRACTOR CONTRACTOR

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$5,062,519)	(\$5,677,750)	(\$5,677,750)	(\$6,426,536)	(\$7,020,126)	(\$7,020,126,
(\$140,698)	\$698,058	\$698,058	\$847,472	\$599,909	\$599,909
(\$140,698)	\$698,058	\$698,058	\$847,472	\$599,909	\$599,909
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$3,365,081	\$3,135,800	\$3,135,800	\$2,832,300	\$1,852,900	\$1,852,900
\$626,621	\$1,142,300	\$1,242,126	\$742,826	\$520,426	\$520,426
\$3,991,702	\$4,278,100	\$4,377,926	\$3,575,126	\$2,373,326	\$2,373,326
\$3,991,702	\$4,278,100	\$4,377,926	\$3,575,126	\$2,373,326	\$2,373,326
\$1,119,892	\$1,112,300	\$1,112,300	\$1,038,800	\$1,498,100	\$1,498,100
\$344,610	\$362,600	\$362,600	\$372,248	\$434,848	\$417,348
\$1,464,502	\$1,474,900	\$1,474,900	\$1,411,048	\$1,932,948	\$1,915,448
\$1,464,502	\$1,474,900	\$1,474,900	\$1,411,048	\$1,932,948	\$1,915,448
\$132,087	\$88,000	\$88,000	\$28,580	\$0	\$0
\$3,432,087	\$2,428,000	\$3,407,893	\$4,483,159	\$4,511,739	\$4,511,739
\$3,564,174	\$2,516,000	\$3,495,893	\$4,511,739	\$4,511,739	\$4,511,739
\$3,564,174	\$2,516,000	\$3,495,893	\$4,511,739	\$4,511,739	\$4,511,739
\$6,946	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
\$675	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
\$7,621	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
\$7,621	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
- 1					
\$188,909	\$400,000	\$400,000	\$28,192	\$0	\$0

\$188,909

\$188,909

\$400,000

\$400,000

\$400,000

\$400,000

\$28,192

\$28,192

\$0

\$0

Total fo	or Department TEMPORARY ASSISTANCE
REVEN	UE
1809	REPAYMENT OF FAMILY ASSISTANCE
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1809 - REPAYMENT OF FAMILY ASSISTANCE
1840	REPAYMENT OF SAFETY NET ASSISTANCE
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1840 - REPAYMENT OF SAFETY NET ASSISTANCE
1841	REPAYMENT OF HOME ENERGY ASSIS
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1841 - REPAYMENT OF HOME ENERGY ASSIS
1842	REPAYMENT OF EMERGENCY CARE FOR ADULTS
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1842 - REPAYMENT OF EMERGENCY CARE FOR ADU
1848	REPAYMENTS OF BURIALS
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1848 - REPAYMENTS OF BURIALS
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3609	ST AID, FAMILY ASSISTANCE
-	560 STATE REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 3609 - ST AID, FAMILY ASSISTANCE
3640	ST AID, SAFETY NET
	560 STATE REVENUES
	300 STATE REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$9,216,908	\$8,679,500	\$9,759,219	\$9,536,605	\$8,828,513	\$8,811,013
(\$1,005,304)	(\$1,195,800)	(\$1,195,800)	(\$908,351)	(\$907,300)	(\$907,300
(\$1,005,304)	(\$1,195,800)	(\$1,195,800)	(\$908,351)	(\$907,300)	(\$907,300
(\$1,005,304)	(\$1,195,800)	(\$1,195,800)	(\$908,351)	(\$907,300)	(\$907,300
(\$289,900)	(\$268,900)	(\$268,900)	(\$305,045)	(\$330,100)	(\$330,100
(\$289,900)	(\$268,900)	(\$268,900)	(\$305,045)	(\$330,100)	(\$330,100
(\$289,900)	(\$268,900)	(\$268,900)	(\$305,045)	(\$330,100)	(\$330,100
(\$31,369)	\$0	\$0	\$0	\$0	\$0
(\$31,369)	\$0	\$0	\$0	\$0	\$0
(\$31,369)	\$0	\$0	\$0	\$0	\$0
(\$22,350)	(\$22,350)	(\$22,350)	(\$6)	\$0	\$0
(\$22,350)	(\$22,350)	(\$22,350)	(\$6)	\$0	\$0
(\$22,350)	(\$22,350)	(\$22,350)	(\$6)	\$0	\$0
(\$4,725)	(\$4,000)	(\$4,000)	\$0	\$0	\$0
(\$4,725)	(\$4,000)	(\$4,000)	\$0	\$0	\$(
(\$4,725)	(\$4,000)	(\$4,000)	\$0	\$0	\$0
(\$9,136)	\$0	\$0	(\$10,278)	(\$3,700)	(\$3,700
(\$9,136)	\$0	\$0	(\$10,278)	(\$3,700)	(\$3,700
(\$9,136)	\$0	\$0	(\$10,278)	(\$3,700)	(\$3,700
(\$962,905)	(\$797,775)	(\$797,775)	(\$840,025)	(\$592,475)	(\$592,475
(\$962,905)	(\$797,775)	(\$797,775)	(\$840,025)	(\$592,475)	(\$592,475
(\$962,905)	(\$797,775)	(\$797,775)	(\$840,025)	(\$592,475)	(\$592,475
(\$548,362)	(\$603,000)	(\$603,000)	(\$553,374)	(\$801,424)	(\$801,424
(\$548,362)	(\$603,000)	(\$603,000)	(\$553,374)	(\$801,424)	(\$801,424

EMP	ORARY ASSISTANCE
Total fo	or State Code 3640 - ST AID, SAFETY NET
3642	ST AID, EMERGENCY AID FOR ADULTS
	560 STATE REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 3642 - ST AID, EMERGENCY AID FOR ADULTS
4609	FED AID, FAMILY ASSISTANCE
	570 FEDERAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 4609 - FED AID, FAMILY ASSISTANCE
4611	FED AID, FOOD STAMP PROGRAM
	570 FEDERAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 4611 - FED AID, FOOD STAMP PROGRAM
4641	FED AID, HOME ENERGY ASSISTANCE
	570 FEDERAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 4641 - FED AID, HOME ENERGY ASSISTANCE
Total fo	or Department TEMPORARY ASSISTANCE
County	Cost for Fund - 01 - GENERAL FUND
County	Cost for Department TEMPORARY ASSISTANCE
O MORE II	
county	Cost for Division SOCIAL SERVICES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$548,362)	(\$603,000)	(\$603,000)	(\$553,374)	(\$801,424)	(\$801,424)
(\$3,373)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)
(\$3,373)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)
(\$3,373)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)	(\$5,250)
(\$1,659,390)	(\$1,310,550)	(\$1,410,376)	(\$1,404,941)	(\$1,080,511)	(\$1,080,511)
(\$1,659,390)	(\$1,310,550)	(\$1,410,376)	(\$1,404,941)	(\$1,080,511)	(\$1,080,511)
(\$1,659,390)	(\$1,310,550)	(\$1,410,376)	(\$1,404,941)	(\$1,080,511)	(\$1,080,511)
(\$188,909)	(\$400,000)	(\$400,000)	(\$27,839)	\$0	\$0
(\$188,909)	(\$400,000)	(\$400,000)	(\$27,839)	\$0	\$0
(\$188,909)	(\$400,000)	(\$400,000)	(\$27,839)	\$0	\$0
(\$3,564,175)	(\$2,516,000)	(\$3,495,893)	(\$4,511,739)	(\$4,511,739)	(\$4,511,739)
(\$3,564,175)	(\$2,516,000)	(\$3,495,893)	(\$4,511,739)	(\$4,511,739)	(\$4,511,739
(\$3,564,175)	(\$2,516,000)	(\$3,495,893)	(\$4,511,739)	(\$4,511,739)	(\$4,511,739
(\$8,289,898)	(\$7,123,625)	(\$8,203,344)	(\$8,566,848)	(\$8,232,499)	(\$8,232,499)
\$927,010	\$1,555,875	\$1,555,875	\$969,757	\$596,014	\$578,514
\$927,010	\$1,555,875	\$1,555,875	\$969,757	\$596,014	\$578,514
§13,527,648	\$16,637,128	\$16,665,259	\$14,906,972	\$15,931,366	\$15,907,114

SOLID WASTE

ADMINISTRATION

Fund:	05	ENTERPRISE REFUSE/GARBAGE
runa.	UU	ENTERPRISE REPUSE GARDAGE

APPROPRIATIONS

0	ADMINIS	TRATION
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
RSO	NNEL	
	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
	497	CONTINGENCY RESERVE
	499	MISCELLANEOUS EXPENSE
NTR.	ACTUAL	
	800	EMPLOYEE BENEFITS
PLO'	YEE BENE	FITS
al for	State Cod	e 1710 - ADMINISTRATION
al for	Departme	nt ADMINISTRATION
inty (Cost for Fu	nd - 05 - ENTERPRISE REFUSE/GARBAGE
		epartment ADMINISTRATION

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$52)
\$54,095	\$54,095	. \$54,095	\$54,095	\$54,095	\$54,109
\$38,049	\$38,049	\$38,049	\$38,049	\$38,049	\$37,384
\$1,200	\$1,200	\$558	\$558	\$558	\$600
\$93,344	\$93,344	\$92,702	\$92,702	\$92,702	\$92,041
\$100	\$100	\$100	\$100	\$100	\$50
\$1,225	\$1,225	\$1,033	\$1,033	\$1,033	\$943
\$100	\$100	\$100	\$250	\$250	\$134
\$2,694	\$2,694	\$2,694	\$2,694	\$2,694	\$2,500
\$0	\$0	\$0	\$0	\$0	\$0
\$1,710	\$1,710	\$1,710	\$2,010	\$2,010	\$1,555
\$900	\$900	\$800	\$900	\$900	\$747
\$250	\$250	\$250	\$250	\$250	\$476
\$150	\$150	\$150	\$150	\$150	\$30
\$3,000	\$3,000	\$3,100	\$3,000	\$3,000	\$1,576
\$200	\$200	\$100	\$300	\$300	\$452
\$250	\$250	\$250	\$250	\$250	\$0
\$3,698	\$3,698	\$3,728	\$3,728	\$3,728	\$2,916
\$0	\$0	\$61,972	\$61,972	\$76,372	\$0
\$450	\$450	\$450	\$450	\$450	\$406
\$14,727	\$14,727	\$76,437	\$77,087	\$91,487	\$11,785
\$30,060	\$30,060	\$27,270	\$27,270	\$27,270	\$22,263
\$30,060	\$30,060	\$27,270	\$27,270	\$27,270	\$22,263
\$138,131	\$138,131	\$196,409	\$197,059	\$211,459	\$126,089
\$138,131	\$138,131	\$196,409	\$197,059	\$211,459	\$126,089
\$138,131	\$138,131	\$196,409	\$197,059	\$211,459	\$126,089
\$138,131	\$138,131	\$196,409	\$197,059	\$211,459	\$126,089

Fund:	05	ENTERPRISE REFUSE/GARBAGE
APPRO	PRIATI	ONS
8160	REFU	SE & GARBAGE
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	422	REPAIR & MAINT - EQUIP
	430	FEES FOR SERVICES-NON EMPL
	440	VEHICLE SUPPLIES
	441	GASOLINE & OIL
	467	OTHER MATERIALS & SUPPLIES
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
EMPLO	YEE BE	NEFITS
Total fo	or State C	ode 8160 - REFUSE & GARBAGE
Total fo	or Depart	ment HAULING
County	Cost for	Fund - 05 - ENTERPRISE REFUSE/GARBAGE
County	Cost for	Department HAULING
1		The state of the s

Fund:	05	ENTERPRISE REFUSE/GARBAGE	
APPRO	PRIATIO	DNS	7
8160	REFUS	E & GARBAGE	
	408	MAINT-BLDGS & PROP	
	416	ELECTRICITY	
	418	GAS & HEATING FUEL	
	422	REPAIR & MAINT - EQUIP	
	430	FEES FOR SERVICES-NON EMPL	

Tuesday.	December	11	200

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$	\$0	\$0	\$0	\$0	\$0
\$(\$0	\$0	\$0	\$0	(\$94)
\$32,44	\$32,447	\$31,655	\$31,655	\$31,655	\$31,220
\$11,45	\$11,455	\$11,175	\$8,360	\$8,360	\$11,175
\$(\$0	\$0	\$0	\$0	\$0
\$43,90	\$43,902	\$42,830	\$40,015	\$40,015	\$42,301
\$800	\$800	\$800	\$2,300	\$2,300	\$205
\$59:	\$595	\$485	\$485	\$485	\$412
\$80,000	\$80,000	\$99,050	\$102,137	\$102,000	\$76,845
\$1,474,590	\$1,474,596	\$1,688,473	\$1,366,930	\$1,366,930	\$1,537,690
\$30,250	\$30,250	\$30,250	\$30,802	\$30,802	\$30,487
\$92,000	\$92,000	\$91,638	\$116,772	\$116,772	\$91,812
\$30,500	\$30,500	\$36,500	\$47,450	\$47,170	\$28,360
\$1,708,74	\$1,708,741	\$1,947,196	\$1,666,876	\$1,666,459	\$1,765,811
\$11,103	\$11,103	\$11,103	\$11,103	\$11,103	\$12,865
\$11,103	\$11,103	\$11,103	\$11,103	\$11,103	\$12,865
\$1,763,746	\$1,763,746	\$2,001,129	\$1,717,994	\$1,717,577	\$1,820,977
\$1,763,740	\$1,763,746	\$2,001,129	\$1,717,994	\$1,717,577	\$1,820,977
\$1,763,746	\$1,763,746	\$2,001,129	\$1,717,994	\$1,717,577	\$1,820,977
\$1,763,746	\$1,763,746	\$2,001,129	\$1,717,994	\$1,717,577	\$1,820,977
2002 Adopted	2002 Budget Officer	2001 Projected	2001 Modified	2001 Adopted	2000 Actual

\$14,828	\$1,350	\$1,350	\$1,115	\$1,100	\$1,100
\$3,609	\$4,900	\$4,900	\$4,000	\$4,383	\$4,383
\$593	\$750	\$750	\$600	\$600	\$600
\$6,622	\$0	\$0	\$396	\$0	\$0
\$18,869	\$38,000	\$38,000	\$34,650	\$36,400	\$36,400

LANDE	ILLS	
21	441	GASOLINE & OIL
	467	OTHER MATERIALS & SUPPLIES
CONTRA	CTUAL	
Total for	State Cod	de 8160 - REFUSE & GARBAGE
Total for	Departme	ent LANDFILLS
County C	ost for F	und - 05 - ENTERPRISE REFUSE/GARBAGE

OPERATIONS

County Cost for Department LANDFILLS

Fund:	05	ENTERPRISE REFUSE/GARBAGE
APPRO	PRIA	TIONS

8160	REFUSE	& GARBAGE	0
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	130	TECHNICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
<i>PERSO</i>	NNEL		
	240	HIGHWAY & STREET EQUIP	
EQUIP	MENT		
	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	
CONTR	ACTUAL		
	800	EMPLOYEE BENEFITS	
EMPLO	YEE BENE	FITS	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$346	\$450	\$450	\$450	\$0	\$0
\$298	\$621	\$621	\$600	\$600	\$600
\$45,165	\$46,071	\$46,071	\$41,811	\$43,083	\$43,083
\$45,165	\$46,071	\$46,071	\$41,811	\$43,083	\$43,083
\$45,165	\$46,071	\$46,071	\$41,811	\$43,083	\$43,083
\$45,165	\$46,071	\$46,071	\$41,811	\$43,083	\$43,083
\$45,165	\$46,071	\$46,071	\$41,811	\$43,083	\$43,083
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,055
\$446,748	\$446,748	\$418,153	\$418,153	\$418,153	\$396,283
\$0	\$0	\$0	\$0	\$0	\$0
\$102,185	\$102,185	\$103,000	\$84,795	\$84,795	\$96,237
\$0	\$0	\$11,500	\$17,683	\$17,683	\$13,169
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,800
\$550,133	\$550,133	\$533,853	\$521,831	\$521,831	\$509,544
\$115,000	\$115,000	\$14,400	\$14,400	\$0	\$123,686
\$115,000	\$115,000	\$14,400	\$14,400	\$0	\$123,686
\$7,730	\$7,730	\$6,305	\$6,305	\$6,305	\$5,351
\$2,000	\$2,000	\$2,007	\$2,000	\$2,000	\$4,332
\$4,400	\$4,400	\$4,200	\$4,500	\$4,500	\$4,468
\$0	\$0	\$46	\$0	\$0	\$61
\$3,800	\$3,800	\$3,800	\$3,100	\$3,100	\$2,751
\$0	\$0	\$150	\$150	\$150	\$28
\$75	\$75	\$75	\$75	\$75	\$144
\$4,450	\$4,450	\$4,489	\$4,400	\$4,400	\$4,524
\$22,455	\$22,455	\$21,072	\$20,530	\$20,530	\$21,659
\$149,482	\$149,482	\$133,122	\$149,482	\$149,482	\$138,894
\$149,482	\$149,482	\$133,122	\$149,482	\$149,482	\$138,894

I otal f	or State Cod	e 8160 - REFUSE & GARBAGE	
9730	DEBT IN	EREST, BOND ANTICIPATION	NOTES
	710	DEBT INTEREST PAYMEN	rs
DEBT	INTEREST A	PAYMENTS	
Total f	or State Cod	e 9730 - DEBT INTEREST, BON	D ANTICIPATION NOTES
Total f	or Departme	nt OPERATIONS	
County	y Cost for Fu	nd - 05 - ENTERPRISE REFUSI	E/GARBAGE
	Carlotte Street Land		

SOLID WASTE

EVEN	UE ,
2130	REFUSE & GARBAGE CHARGES
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2130 - REFUSE & GARBAGE CHARGES
2401	INTEREST & EARNINGS
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2401 - INTEREST & EARNINGS
2650	SALE OF SCRAP MATERIALS
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2650 - SALE OF SCRAP MATERIALS
	MINOR SALES
2665	
	550 LOCAL REVENUES
2665	550 LOCAL REVENUES RAL LEDGER/REVENUE
2665 GENEI	
2665 GENEI	RAL LEDGER/REVENUE
2665 GENER Total for	or State Code 2665 - MINOR SALES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$793,783	\$691,843	\$706,243	\$702,447	\$837,070	\$837,070
\$12,765	\$0	\$0	\$0	\$0	\$0
\$12,765	\$0	\$0	\$0	\$0	\$0
\$12,765	\$0	\$0	\$0	\$0	\$0
\$806,548	\$691,843	\$706,243	\$702,447	\$837,070	\$837,070
\$806,548	\$691,843	\$706,243	\$702,447	\$837,070	\$837,070
\$806,548	\$691,843	\$706,243	\$702,447	\$837,070	\$837,070
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

(\$2,794,000	(\$2,794,000)	(\$2,911,536)	(\$2,676,250)	(\$2,676,250)	(\$2,828,711)
(\$2,794,000	(\$2,794,000)	(\$2,911,536)	(\$2,676,250)	(\$2,676,250)	(\$2,828,711)
(\$2,794,000	(\$2,794,000)	(\$2,911,536)	(\$2,676,250)	(\$2,676,250)	(\$2,828,711)
	***			162	
(\$2,300	(\$2,300)	(\$2,300)	(\$4,500)	(\$4,500)	(\$5,588)
(\$2,300	(\$2,300)	(\$2,300)	(\$4,500)	(\$4,500)	(\$5,588)
(\$2,300	(\$2,300)	(\$2,300)	(\$4,500)	(\$4,500)	(\$5,588)
(\$15,250	(\$15,250)	(\$6,976)	(\$5,000)	(\$5,000)	(\$2,346)
(\$15,250	(\$15,250)	(\$6,976)	(\$5,000)	(\$5,000)	(\$2,346)
(\$15,250	(\$15,250)	(\$6,976)	(\$5,000)	(\$5,000)	(\$2,346)
(\$3,000	(\$3,000)	\$0	\$0	\$0	\$0
(\$3,000	(\$3,000)	\$0	\$0	\$0	\$0
(\$3,000	(\$3,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$261)
\$0	\$0	\$0	.\$0	\$0	(\$261)

SOLID WASTE

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

UNCLASSIFIED (SPECIFY)

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

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
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	445	OTHER TRAVEL REIMBURSMT
	467	OTHER MATERIALS & SUPPLIES
CONTR	PACTUAL	5000 中国1600 PERMIT
Total fo	r State Cod	e 8160 - REFUSE & GARBAGE
Total fo	r Departme	nt TRANSFER STATIONS
County	Cost for Fu	ind - 05 - ENTERPRISE REFUSE/GARBAGE
Causti	Cost for D	epartment TRANSFER STATIONS

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$261)	\$0	\$0	\$0	\$0	\$0
(\$3,266)	(\$2,000)	(\$2,000)	(\$6,508)	(\$7,470)	(\$7,470)
(\$3,266)	(\$2,000)	(\$2,000)	(\$6,508)	(\$7,470)	(\$7,470)
(\$3,266)	(\$2,000)	(\$2,000)	(\$6,508)	(\$7,470)	(\$7,470)
\$0	(\$60,000)	(\$60,000)	(\$61,341)	(\$45,000)	(\$45,000)
\$0	(\$60,000)	(\$60,000)	(\$61,341)	(\$45,000)	(\$45,000)
\$0	(\$60,000)	(\$60,000)	(\$61,341)	(\$45,000)	(\$45,000)
(\$2,840,172)	(\$2,747,750)	(\$2,747,750)	(\$2,988,661)	(\$2,867,020)	(\$2,867,020)
(\$2,840,172)	(\$2,747,750)	(\$2,747,750)	(\$2,988,661)	(\$2,867,020)	(\$2,867,020)
(\$2,840,172)	(\$2,747,750)	(\$2,747,750)	(\$2,988,661)	(\$2,867,020)	(\$2,867,020)
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$12,750	\$12,750	\$17,656	\$14,500	\$14,500	\$11,980
\$42,940	\$42,940	\$38,000	\$32,500	\$32,500	\$25,024
\$2,600	\$2,600	\$2,600	\$2,750	\$2,750	\$2,618
\$16,250	\$16,250	\$16,250	\$16,274	\$16,250	\$28,981
\$4,000	\$4,000	\$4,000	\$4,200	\$4,200	\$3,927
\$450	\$450	\$450	\$700	\$700	\$441
\$0	\$0	\$3,900	\$3,900	\$3,900	\$3,924
\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	\$6,000	\$5,800	\$6,033	\$6,000	\$3,953
\$84,990	\$84,990	\$88,656	\$80,857	\$80,800	\$80,848
\$84,990	\$84,990	\$88,656	\$80,857	\$80,800	\$80,848
\$84,990	\$84,990	\$88,656	\$80,857	\$80,800	\$80,848
\$84,990	\$84,990	\$88,656	\$80,857	\$80,800	\$80,848
\$84,990	\$84,990	\$88,656	\$80,857	\$80,800	\$80,848

County Cost for Division SOLID WASTE

\$39,455

\$0

474

\$41,791

90

SO

TREASURER

DEBT	SERV	ICE		
Fund:	01	GENERAL FUND		
APPRO	PRIAT	ONS		
9710	DEBT	SERIAL BONDS		W
DEBT	610 PRINCIP	DEBT PRINCIPAL PAY AL PAYMENTS	/MENTS	
DEBT	710 INTERES	DEBT INTEREST PAY T PAYMENTS	MENTS	
Total fo	or State (ode 9710 - DEBT, SERIAL E	ONDS	
Total fo	or Depart	ment DEBT SERVICE		QU.
County	Cost fo	Fund - 01 - GENERAL FUND		is.
Count	v Cost fo	B	2310	
		NEFITS		
Fund:	GE BE 01 DPRIAT	NEFITS GENERAL FUND		
Fund:	01 PRIAT	NEFITS GENERAL FUND		
Fund: APPRO 9010	01 PRIAT	NEFITS GENERAL FUND ONS RETIREMENT SYSTEM RETIREMENT		
Fund: APPRO 9010 EMPLO	01 DPRIAT STAT 810 OYEE BE	NEFITS GENERAL FUND ONS RETIREMENT SYSTEM RETIREMENT		
Fund: APPRO 9010 EMPLO	01 DPRIAT STAT 810 OYEE BE	ONS E RETIREMENT SYSTEM RETIREMENT		
Fund: APPRO 9010 EMPLO Total fo	OPRIATE STAT 810 OYEE BE or State (ONS ERETIREMENT SYSTEM RETIREMENT NEFITS Code 9010 - STATE RETIREM AL SECURITY SOCIAL SECURITY		
Fund: APPRO 9010 EMPLO Total for 9030 EMPLO	OPRIAT. STAT 810 OYEE BE SOCI. 830 OYEE BE	ONS ERETIREMENT SYSTEM RETIREMENT NEFITS Code 9010 - STATE RETIREM AL SECURITY SOCIAL SECURITY	ENT SYSTEM	
Fund: APPRO 9010 EMPLO Total for 9030 EMPLO	O1 OPRIAT STAT 810 OYEE BE OYEE BE OYEE BE OYEE BE	ONS E RETIREMENT SYSTEM RETIREMENT NEFITS Code 9010 - STATE RETIREM L SECURITY SOCIAL SECURITY NEFITS	ENT SYSTEM	
Fund: APPRO 9010 EMPLO 1011 Total for 1011 Fotal for 1011 Fotal for 1011 Fotal for 1011	O1 OPRIAT STAT 810 OYEE BE OYEE BE OYEE BE OYEE BE	GENERAL FUND ONS E RETIREMENT SYSTEM RETIREMENT NEFITS CODE 9010 - STATE RETIREM AL SECURITY SOCIAL SECURITY NEFITS CODE 9030 - SOCIAL SECURITY WORKMENS COMPENSATION WORKMENS COMPE	ENT SYSTEM	
Fund: APPRO 9010 EMPLO Total for 9030 EMPLO Total for 9040	OPPRIATE 810 OPEE BE OF State (830 OPEE BE OF State (WORI 840 OPEE BE	GENERAL FUND ONS E RETIREMENT SYSTEM RETIREMENT NEFITS CODE 9010 - STATE RETIREM AL SECURITY SOCIAL SECURITY NEFITS CODE 9030 - SOCIAL SECURITY WORKMENS COMPENSATION WORKMENS COMPE	ENT SYSTEM TY NSATION	

Tuesday, December 11, 2001

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
					i i
\$700,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
\$700,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
\$373,582	\$333,033	\$333,033	\$333,033	\$289,408	\$289,408
\$373,582	\$333,033	\$333,033	\$333,033	\$289,408	\$289,408
\$1,073,582	\$1,083,033	\$1,083,033	\$1,083,033	\$1,039,408	\$1,039,408
\$1,073,582	\$1,083,033	\$1,083,033	\$1,083,033	\$1,039,408	\$1,039,408
\$1,073,582	\$1,083,033	\$1,083,033	\$1,083,033	\$1,039,408	\$1,039,408
\$1,073,582	\$1,083,033	\$1,083,033	\$1,083,033	\$1,039,408	\$1,039,408
		······································			
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	Adopted
Actual \$101,643	Adopted \$0	Modified \$0	Projected \$239,627	Officer \$619,994	Adopted \$1,189,298
\$101,643 \$101,643	Adopted \$0 \$0	Modified \$0 \$0	\$239,627 \$239,627	\$619,994 \$619,994	\$1,189,298 \$1,189,298
Actual \$101,643	Adopted \$0	Modified \$0	Projected \$239,627	Officer \$619,994	Adopted \$1,189,298
\$101,643 \$101,643	Adopted \$0 \$0	Modified \$0 \$0	\$239,627 \$239,627	\$619,994 \$619,994	\$1,189,298 \$1,189,298 \$1,189,298
\$101,643 \$101,643 \$101,643	\$0 \$0 \$0	\$0 \$0 \$0	\$239,627 \$239,627 \$239,627	\$619,994 \$619,994 \$619,994	\$1,189,298 \$1,189,298 \$1,189,298 \$2,602,337
\$101,643 \$101,643 \$101,643 \$2,299,337	\$0 \$0 \$0 \$2,491,973	\$0 \$0 \$0 \$2,491,973	\$239,627 \$239,627 \$239,627 \$2,275,000	\$619,994 \$619,994 \$619,994 \$2,602,337	\$1,189,298 \$1,189,298
\$101,643 \$101,643 \$101,643 \$2,299,337 \$2,299,337 \$2,299,337	\$0 \$0 \$0 \$2,491,973 \$2,491,973	\$0 \$0 \$0 \$2,491,973 \$2,491,973	\$239,627 \$239,627 \$239,627 \$2,275,000 \$2,275,000 \$2,275,000	\$619,994 \$619,994 \$619,994 \$2,602,337 \$2,602,337 \$2,602,337	\$1,189,298 \$1,189,298 \$1,189,298 \$2,602,337 \$2,602,337
\$101,643 \$101,643 \$101,643 \$2,299,337 \$2,299,337	\$0 \$0 \$0 \$2,491,973 \$2,491,973	\$0 \$0 \$0 \$2,491,973 \$2,491,973	\$239,627 \$239,627 \$239,627 \$2,275,000 \$2,275,000	\$619,994 \$619,994 \$619,994 \$2,602,337 \$2,602,337	\$1,189,298 \$1,189,298 \$1,189,298 \$2,602,337 \$2,602,337

_	845	GROUP LIFE INSURANCE
EMPL	YEE BENE	FITS
Total fo	or State Code	e 9045 - LIFE INSURANCE
9050	UNEMPLO	DYMENT INSURANCE
	850	UNEMPLOYMENT INSURANCE
EMPLO	YEE BENE	FITS
Total fo	or State Code	9050 - UNEMPLOYMENT INSURANCE
9060	HOSPITA	L & MEDICAL (DENTAL) INS
	860	HOSPITAL & MEDICAL INSURANCE
mi mi	865	DENTAL INSURANCE
EMPLO	YEE BENE	FITS
Total fo	r State Code	e 9060 - HOSPITAL & MEDICAL (DENTAL) INS
Total fo	r Departme	nt FRINGE BENEFITS
		nt FRINGE BENEFITS
Total fo	UE	
	UE OTHER G	ENERAL DEPARTMENTAL INCOME
EVEN 1289	UE OTHER G	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES
EVEN 1289	UE OTHER G	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES
E VEN 1289 GENER	UE OTHER G 550 RAL LEDGER	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES
EVEN 1289 GENEI Total fo	OTHER G 550 RAL LEDGER or State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME
EVEN 1289 GENEI Total fo	UE OTHER G 550 RAL LEDGER or State Code or Department	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME Int FRINGE BENEFITS
EVEN 1289 GENEI Fotal fo	UE OTHER G 550 RAL LEDGER or State Code or Department	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RVREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME
EVEN 1289 GENE Total for Total for County	OTHER G 550 RAL LEDGER or State Code or Department	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME Int FRINGE BENEFITS
EVEN 1289 GENE Fotal f	OTHER G 550 RAL LEDGER or State Code or Department	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIFEVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME INTERINGE BENEFITS IND - 01 - GENERAL FUND

Fund:	01	GENERAL FUND
REVEN	UE	
2801	INTE	RFUND REVENUES
FUND	905 TRANSF	TRANSFERS TO THE ENTERPRISE REFUSE/GARBAG
Total fo	r State	Code 2801 - INTERFUND REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$103,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
\$103,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
\$103,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
\$8,850,097	\$9,047,000	\$9,047,000	\$10,148,974	\$11,000,000	\$11,000,000
\$318,828	\$316,034	\$316,034	\$316,034	\$318,800	\$318,800
\$9,168,925	\$9,363,034	\$9,363,034	\$10,465,008	\$11,318,800	\$11,318,800
\$9,168,925	\$9,363,034	\$9,363,034	\$10,465,008	\$11,318,800	\$11,318,800
\$9,168,925 \$12,818,623	\$9,363,034 \$13,286,305	\$9,363,034 \$13,286,305	\$10,465,008 \$14,435,933	\$11,318,800 \$15,979,010	
\$12,818,623 (\$4,048,553)	\$13,286,305 (\$4,307,429)	\$13,286,305 (\$4,307,429)	\$14,435,933 (\$3,735,837)	\$15,979,010 (\$2,600,000)	\$16,548,314
\$12,818,623 (\$4,048,553)	\$13,286,305	\$13,286,305	\$14,435,933	\$15,979,010	\$16,548,314
	\$13,286,305 (\$4,307,429)	\$13,286,305 (\$4,307,429)	\$14,435,933 (\$3,735,837)	\$15,979,010 (\$2,600,000)	\$16,548,314 (\$2,600,000 (\$2,600,000
\$12,818,623 (\$4,048,553) (\$4,048,553)	\$13,286,305 (\$4,307,429) (\$4,307,429)	\$13,286,305 (\$4,307,429) (\$4,307,429)	\$14,435,933 (\$3,735,837) (\$3,735,837)	\$15,979,010 (\$2,600,000) (\$2,600,000)	\$11,318,800 \$16,548,314 (\$2,600,000 (\$2,600,000 (\$2,600,000 (\$2,600,000
\$12,818,623 (\$4,048,553) (\$4,048,553) (\$4,048,553)	\$13,286,305 (\$4,307,429) (\$4,307,429) (\$4,307,429)	\$13,286,305 (\$4,307,429) (\$4,307,429) (\$4,307,429)	\$14,435,933 (\$3,735,837) (\$3,735,837) (\$3,735,837)	\$15,979,010 (\$2,600,000) (\$2,600,000) (\$2,600,000)	(\$2,600,000 (\$2,600,000 (\$2,600,000
\$12,818,623 (\$4,048,553) (\$4,048,553) (\$4,048,553) (\$4,048,553)	\$13,286,305 (\$4,307,429) (\$4,307,429) (\$4,307,429) (\$4,307,429)	\$13,286,305 (\$4,307,429) (\$4,307,429) (\$4,307,429) (\$4,307,429)	\$14,435,933 (\$3,735,837) (\$3,735,837) (\$3,735,837) (\$3,735,837)	\$15,979,010 (\$2,600,000) (\$2,600,000) (\$2,600,000) (\$2,600,000)	(\$2,600,000 (\$2,600,000 (\$2,600,000 (\$2,600,000

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

GENERAL LEDGER	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
County Cost for Fund - 01 - GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 08 RISK RETENTION						
REVENUE	20					
2801 INTERFUND REVENUES						
905 TRANSFERS TO THE ENTERPRISE REFUSE/GARBAGE	\$0	\$0	\$0	\$0	\$0	\$0
FUND TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
Total for State Code 2801 - INTERFUND REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
Total for Department GENERAL LEDGER	\$0	\$0	\$0	\$0	\$0	\$0
County Cost for Fund - 08 - RISK RETENTION	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 04 ROAD MACHINERY FUND						
REVENUE						
5031	(00 10	
550 LOCAL REVENUES GENERAL LEDGER/REVENUE	(\$75,000) (\$75,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
GENERAL LEDGENREVENUE			\$0		\$0	\$0
	(\$75,000)	\$0		\$0		
Total for Department GENERAL LEDGER	(\$75,000)	\$0	\$0	\$0	\$0	\$0
County Cost for Fund - 04 - ROAD MACHINERY FUND	(\$75,000)	\$0	\$0	\$0	\$0	\$0
Fund: 07 WORKERS COMPENSATION FUND						
REVENUE			X			
2801 INTERFUND REVENUES						
907 TRANSFERS TO THE WORKERS COMPENSATION FUND	\$0	\$0	\$0	\$0	\$0	\$0
FUND TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
Total for State Code 2801 - INTERFUND REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
5031 INTERFUND TRANSFERS	(\$2.274)	\$0	\$0	\$0	\$0	\$0
550 LOCAL REVENUES GENERAL LEDGER/REVENUE	(\$3,274) (\$3,274)	\$0	\$0	\$0	\$0	\$0
Total for State Code 5031 - INTERFUND TRANSFERS	(\$3,274)	\$0	\$0	\$0	\$0	\$0
Total for Department GENERAL LEDGER	(\$3,274)	\$0	\$0	\$0	\$0	\$0
County Cost for Fund - 07 - WORKERS COMPENSATION FUND	(\$3,274)	\$0	\$0	\$0	\$0	\$0

GENERAL LEDGER

County Cost for Department GENERAL LEDGER

HUMAN RESOURCES BUILDING

Fund: 01 **GENERAL FUND APPROPRIATIONS** 1325 TREASURER 407 RENT - BLDG & PROPERTY 408 MAINT-BLDGS & PROP 430 FEES FOR SERVICES-NON EMPL CONTRACTUAL Total for State Code 1325 - TREASURER Total for Department HUMAN RESOURCES BUILDING

REVEN	UE	The state of the s	
1289	OTHER (SENERAL DEPARTMENTAL INCOME	e e
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Coo	e 1289 - OTHER GENERAL DEPARTMENTAL INCOME	
Total fo	or Departme	nt HUMAN RESOURCES BUILDING	
County	Cost for Fu	ınd - 01 - GENERAL FUND	
County	Cost for D	epartment HUMAN RESOURCES BUILDING	-

INT. & EARNINGS ON DEPOSITS

Fund:	01 GENERAL FUND
REVEN	IUE
1289	OTHER GENERAL DEPARTMENTAL INCOME
	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2401	INTEREST AND EARNINGS

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
(\$78,274)	\$0	\$0	\$0	\$0	\$
2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$446,660	\$446,660
\$0	\$0	\$0	\$0	\$294,419	\$294,419
\$0	\$0	\$0	\$0	\$16,500	\$16,500
\$0	\$0	\$0	\$0	\$757,579	\$757,579
\$0	\$0	\$0	\$0	\$757,579	\$757,579
\$0	\$0	\$0	\$0	\$757,579	\$757,579

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	(\$757,579)	(\$757,579)
\$0	\$0	\$0	\$0	(\$757,579)	(\$757,579)
\$0	\$0	\$0	\$0	(\$757,579)	(\$757,579
\$0	\$0	\$0	\$0	(\$757,579)	(\$757,579)

\$0	\$0	\$0	\$0	(\$2,200,000)	(\$2,200,000)
\$0	\$0	\$0	\$0	(\$2,200,000)	(\$2,200,000)
\$0	\$0	\$0	\$0	(\$2,200,000)	(\$2,200,000)

CENE	550 LOCAL REVENUES AL LEDGER/REVENUE
	State Code 2401 - INTEREST AND EARNINGS
2410	RENTAL OF REAL PROPERTY
CENE	550 LOCAL REVENUES AL LEDGER/REVENUE
Total fo	State Code 2410 - RENTAL OF REAL PROPERTY
2610	FINES AND FORFEITED BAIL
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 2610 - FINES AND FORFEITED BAIL
2650	SALES OF SCRAP & EXCESS MATERIALS
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS
2690	OTHER COMPENSATION FOR LOSS
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 2690 - OTHER COMPENSATION FOR LOSS
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
2701	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURE
2720	OTB-DISTRIBUTED EARNINGS
2120	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
T-4-1 F	State Code 2720 - OTB-DISTRIBUTED EARNINGS
Total fo	ST AID, REVENUE SHARING 560 STATE REVENUES

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$996,433)	(\$800,000)	(\$803,731)	(\$600,000)	(\$600,000)	(\$600,000)
(\$996,433)	(\$800,000)	(\$803,731)	(\$600,000)	(\$600,000)	(\$600,000)
(\$996,433)	(\$800,000)	(\$803,731)	(\$600,000)	(\$600,000)	(\$600,000)
(\$49,498)	(\$50,450)	(\$50,450)	(\$50,450)	(\$38,112)	(\$38,112)
(\$49,498)	(\$50,450)	(\$50,450)	(\$50,450)	(\$38,112)	(\$38,112,
(\$49,498)	(\$50,450)	(\$50,450)	(\$50,450)	(\$38,112)	(\$38,112)
(\$6,912)	(\$1,500)	(\$1,500)	(\$9,000)	(\$5,000)	(\$5,000)
(\$6,912)	(\$1,500)	(\$1,500)	(\$9,000)	(\$5,000)	(\$5,000
(\$6,912)	(\$1,500)	(\$1,500)	(\$9,000)	(\$5,000)	(\$5,000)
(\$28,829)	(\$10,000)	(\$10,000)	(\$10,100)	(\$10,000)	(\$10,000
(\$28,829)	(\$10,000)	(\$10,000)	(\$10,100)	(\$10,000)	(\$10,000
(\$28,829)	(\$10,000)	(\$10,000)	(\$10,100)	(\$10,000)	(\$10,000)
(\$6,720)	\$0	\$0	\$0	\$0	\$0
(\$6,720)	\$0	\$0	\$0	\$0	\$0
(\$6,720)	\$0	\$0	\$0	\$0	\$0
(\$27,444)	(\$275,000)	(\$525,000)	(\$525,000)	(\$35,000)	(\$35,000)
(\$27,444)	(\$275,000)	(\$525,000)	(\$525,000)	(\$35,000)	(\$35,000)
(\$27,444)	(\$275,000)	(\$525,000)	(\$525,000)	(\$35,000)	(\$35,000)
(\$363,109)	(\$301,000)	(\$301,000)	(\$326,000)	(\$326,000)	(\$326,000)
(\$363,109)	(\$301,000)	(\$301,000)	(\$326,000)	(\$326,000)	(\$326,000)
(\$363,109)	(\$301,000)	(\$301,000)	(\$326,000)	(\$326,000)	(\$326,000)
\$0	(\$230,913)	(\$230,913)	(\$230,912)	(\$230,913)	(\$230,913)
\$0	(\$230,913)	(\$230,913)	(\$230,912)	(\$230,913)	(\$230,913,
\$0	(\$230,913)	(\$230,913)	(\$230,912)	(\$230,913)	(\$230,913)

560

3089 ST AID - OTHER (SPECIFY)

Total for State Code 3001 - ST AID, REVENUE SHARING

STATE REVENUES

INT. & EARNINGS ON DEPOSITS

GENERAL LEDGER/REVENUE

Total for State Code 3089 - ST AID - OTHER (SPECIFY)

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 INT. & EARNINGS ON DEPOSITS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department INT. & EARNINGS ON DEPOSITS

INTER FUND TRANSFERS

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

9901	TRANSFERS, OTHER FUNDS
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904

TRANSFERS TO THE ROAD MACHINERY FUND

908

TRANSFERS TO THE RISK RETENTION FUND

FUND TRANSFERS

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

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

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$307,759)	(\$277,616)	(\$331,977)	(\$331,977)	(\$47,616)	(\$47,616)
(\$307,759)	(\$277,616)	(\$331,977)	(\$331,977)	(\$47,616)	(\$47,616)
\$0	(\$37,951)	(\$37,951)	(\$37,951)	\$0	\$0
\$0	(\$37,951)	(\$37,951)	(\$37,951)	\$0	\$0
\$0	(\$37,951)	(\$37,951)	(\$37,951)	\$0	\$0
(\$1,786,704)	(\$1,984,430)	(\$2,292,522)	(\$2,121,390)	(\$3,492,641)	(\$3,492,641)
(\$1,786,704)	(\$1,984,430)	(\$2,292,522)	(\$2,121,390)	(\$3,492,641)	(\$3,492,641)
(\$1,786,704)	(\$1,984,430)	(\$2,292,522)	(\$2,121,390)	(\$3,492,641)	(\$3,492,641)
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

\$75,000	\$0	\$0	\$0	\$0	\$0
\$135,000	\$0	\$0	\$0	\$0	\$0
\$210,000	\$0	\$0	\$0	\$0	\$0
\$210,000	\$0	\$0	\$0	\$0	\$0
\$210,000	\$0	\$0	\$0	\$0	\$0

(\$10,136,767)	(\$8,118,826)	(\$8,154,801)	(\$8,154,801)	(\$5,965,133)	(\$5,965,133)
(\$10,136,767) (\$10,136,767)	(\$8,118,826)	(\$8,154,801)	(\$8,154,801)	(\$5,965,133)	(\$5,965,133)
(\$10,136,767)					
(\$10,136,767)	(\$8,118,826)	(\$8,154,801)	(\$8,154,801)	(\$5,965,133)	(\$5,965,133)
(\$9,926,767)	(\$8,118,826)	(\$8,154,801)	(\$8,154,801)	(\$5,965,133)	(\$5,965,133)

INTER FUND	TRANSFERS
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Fund: 01 **GENERAL FUND**

APPROPRIATIONS

TRANSFER	S, OTHER FUNDS
903	TRANSFERS TO THE COUNTY ROAD FUND
906	TRANSFERS TO THE CAPITAL PROJECTS FUND
907	TRANSFERS TO THE WORKERS COMPENSATION FUND
908	TRANSFERS TO THE RISK RETENTION FUND
RANSFERS	於中國 学吧·胡椒福 配切
	903 906 907

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 01 - GENERAL FUND

Fund: 04 **ROAD MACHINERY FUND**

September 1997	IUE	
2801	INTERFU	IND REVENUES
	904	TRANSFERS TO THE ROAD MACHINERY FUND
FUND	TRANSFER	S = S
Total fo	or State Coc	de 2801 - INTERFUND REVENUES
Total f	or Departme	ent INTER FUND TRANSFERS
TOTAL IC		
	Cost for Fu	und - 04 - ROAD MACHINERY FUND

TAX ADVERTISING & EXPENSE

Fund: 01 **GENERAL FUND**

APPROPRIATIONS

1362	TAX ADV	/ERTISING
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
CONTR	RACTUAL	
		e 1362 - TAX ADVERTISING

Actual Adopted Modified Pr	rojected Offi	icer Adopte
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					*1
\$8,	,118,826	\$8,154,801	\$8,154,801	\$5,965,133	\$5,965,133
	\$35,000	\$285,000	\$285,000	\$32,000	\$32,000
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
\$8,	,153,826	\$8,439,801	\$8,439,801	\$5,997,133	\$5,997,133
\$8,	,153,826	\$8,439,801	\$8,439,801	\$5,997,133	\$5,997,133
\$8,	,153,826	\$8,439,801	\$8,439,801	\$5,997,133	\$5,997,133
\$8,	,153,826	\$8,439,801	\$8,439,801	\$5,997,133	\$5,997,133
3			7		

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$493,274	\$35,000	\$285,000	\$285,000	\$32,000	\$32,000
(\$135,000)	\$0	\$0	\$0	\$0	\$0
(\$135,000)	\$0	\$0	\$0	\$0	\$0
(\$135,000)	\$0	\$0	\$0	\$0	\$0
(\$135,000)	\$0	\$0	\$0	\$0	\$0
(\$135,000)	\$0	\$0	\$0	\$0	\$0

\$1,063	\$0	\$0	\$0	\$0	\$0
\$34,191	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
\$35,254	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
\$35,254	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000

Total fo	or Department TAX ADVERTISING & EXPENSE
EVEN	UE
1235	CHARGES FOR TAX EXEMPTION
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1235 - CHARGES FOR TAX EXEMPTION
Total fo	or Department TAX ADVERTISING & EXPENSE
County	Cost for Fund - 01 - GENERAL FUND
County	Cost for Department TAX ADVERTISING & EXPENSE
und:	01 GENERAL FUND
und:	01 GENERAL FUND
PPRO	PRIATIONS
PPRO 1950	TAXES & ASSESS ON MUNIC PROP
1950	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY
1 950 CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL
1 950 CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY
1950 CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL
1950 CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES
1950 CONTE Total fo	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES
1950 CONTE Total for Total for EVEN 1001	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES
1950 CONTE Total for Total for EVEN 1001	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY PACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES UE REAL PROPERTY TAXES
1950 CONTENTAL TOTAL FOR TOTAL FOR TOTAL FOR TOTAL FOR TOTAL FOR TOTAL	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES
CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 1001 - REAL PROPERTY TAXES GAIN FROM SALE OF TAX ACQ PROPERTY
CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 1001 - REAL PROPERTY TAXES GAIN FROM SALE OF TAX ACQ PROPERTY 550 LOCAL REVENUES
CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL or State Code 1950 - TAXES & ASSESS ON MUNIC PROP or Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES RAL LEDGER/REVENUE or State Code 1001 - REAL PROPERTY TAXES GAIN FROM SALE OF TAX ACQ PROPERTY 550 LOCAL REVENUES RAL LEDGER/REVENUE
CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL OF State Code 1950 - TAXES & ASSESS ON MUNIC PROP OF Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 1001 - REAL PROPERTY TAXES GAIN FROM SALE OF TAX ACQ PROPERTY 550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY TO State Code 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY
CONTE	TAXES & ASSESS ON MUNIC PROP 498 TAXES COUNTY PROPERTY RACTUAL or State Code 1950 - TAXES & ASSESS ON MUNIC PROP or Department TAX MONIES UE REAL PROPERTY TAXES 550 LOCAL REVENUES RAL LEDGER/REVENUE or State Code 1001 - REAL PROPERTY TAXES GAIN FROM SALE OF TAX ACQ PROPERTY 550 LOCAL REVENUES RAL LEDGER/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$35,254	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
(\$29,759)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000
(\$29,759)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$29,759)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$29,759)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
\$5,495	\$0	\$0	\$0	\$0	\$0
\$5,495	\$0	\$0	\$0	\$0	\$0
2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
\$15,464	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
\$15,464 \$15,464	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000
\$15,464	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
\$15,464 \$15,464	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000
\$15,464 \$15,464 \$15,464	\$13,000 \$13,000	\$13,000 \$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000	\$13,000 \$13,000
\$15,464 \$15,464 \$15,464 [21,540,007)	\$13,000 \$13,000 \$13,000	\$13,000 \$13,000 \$13,000	\$13,000 \$13,000 \$13,000	\$13,000 \$13,000 \$13,000	\$13,000 \$13,000 \$13,000
\$15,464 \$15,464 \$15,464 [21,540,007] 21,540,007]	\$13,000 \$13,000 \$13,000 \$0	\$13,000 \$13,000 \$13,000 (\$23,039,597)	\$13,000 \$13,000 \$13,000 (\$23,039,597)	\$13,000 \$13,000 \$13,000	\$13,000 \$13,000 \$13,000
\$15,464 \$15,464 \$15,464 [21,540,007) 21,540,007)	\$13,000 \$13,000 \$13,000 \$0 \$0	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597)	\$13,000 \$13,000 \$13,000 \$0 \$0	\$13,000 \$13,000 \$13,000 \$0 \$0
\$15,464 \$15,464 \$15,464 [21,540,007) 21,540,007) [21,540,007) [21,540,007)	\$13,000 \$13,000 \$13,000 \$13,000 \$0 \$0 \$0 \$0 (\$200,000)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$23,039,597)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597)	\$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000)	\$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000)
\$15,464 \$15,464 \$15,464 [21,540,007) 21,540,007)	\$13,000 \$13,000 \$13,000 \$0 \$0	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597)	\$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000) (\$225,000)	\$13,000 \$13,000 \$13,000 \$0 \$0 (\$225,000) (\$225,000)
\$15,464 \$15,464 \$15,464 [21,540,007) 21,540,007) [21,540,007) [(\$305,612) (\$305,612)	\$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$200,000) (\$200,000)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$200,000) (\$200,000)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$225,000) (\$225,000)	\$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000)	\$13,000 \$13,000 \$13,000 \$13,000 \$0 \$0 (\$225,000) (\$225,000)
\$15,464 \$15,464 \$15,464 [21,540,007) [21,540,007) [21,540,007) [(\$305,612) (\$305,612) (\$305,612) (\$305,612)	\$13,000 \$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$200,000) (\$200,000) (\$200,000)	\$13,000 \$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$200,000) (\$200,000) (\$200,000)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$225,000) (\$225,000) (\$225,000)	\$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000) (\$225,000)	\$13,000 \$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000) (\$225,000)
\$15,464 \$15,464 \$15,464 [221,540,007) [221,540,007) [221,540,007) [221,540,007) [2305,612) [\$305,612) [\$305,612)	\$13,000 \$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$200,000) (\$200,000)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$200,000) (\$200,000)	\$13,000 \$13,000 \$13,000 (\$23,039,597) (\$23,039,597) (\$23,039,597) (\$225,000) (\$225,000)	\$13,000 \$13,000 \$13,000 \$13,000 \$0 \$0 \$0 (\$225,000) (\$225,000) (\$225,000)	\$13,000 \$13,000 \$13,000 \$0 \$0

Total fo	or State Cod	ie 1081 - OTHER PAYMENTS IN LIEU OF	TAXES
1090	INTERES	ST & PENALTIES ON REAL PROP TAXES	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Cod	de 1090 - INTEREST & PENALTIES ON RI	EAL PROP TAXES
1110	SALES A	AND USE TAX	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Cod	de 1110 - SALES AND USE TAX	
1115	TOWNS	SHARE OF SALES TAX	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	RIREVENUE	
	or State Cod	de 1115 - TOWNS SHARE OF SALES TAX	
Total fo		NON - PROP TAX	a pulparite
Total fo	OTHER N	TON - FROE TAX	
Marine Co.	OTHER N	LOCAL REVENUES	
1189	550		

TREASURER

Fund: 01 GENERAL FUND

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TAX MONIES

APPROPRIATIONS

1325	TREASU	RER	
	100	OVERDRAWN APPROPRIATION	*1
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(\$814,009)	(\$700,000)	(\$700,000)	(\$725,000)	(\$725,000)	(\$725,000)
(\$1,276,355)	(\$1,400,000)	(\$1,400,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
(\$1,276,355)	(\$1,400,000)	(\$1,400,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
(\$1,276,355)	(\$1,400,000)	(\$1,400,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
(\$14,956,703)	(\$14,400,000)	(\$14,400,000)	(\$14,600,000)	(\$14,400,000)	(\$14,400,000)
(\$14,956,703)	(\$14,400,000)	(\$14,400,000)	(\$14,600,000)	(\$14,400,000)	(\$14,400,000)
(\$14,956,703)	(\$14,400,000)	(\$14,400,000)	(\$14,600,000)	(\$14,400,000)	(\$14,400,000)
(\$2,606,950)	\$0	(\$2,702,579)	(\$2,702,580)	\$0	\$0
(\$2,606,950)	\$0	(\$2,702,579)	(\$2,702,580)	\$0	\$0
(\$2,606,950)	\$0	(\$2,702,579)	(\$2,702,580)	\$0	\$0
(\$447,675)	(\$449,000)	(\$449,000)	(\$482,750)	(\$465,000)	(\$465,000)
(\$447,675)	(\$449,000)	(\$449,000)	(\$482,750)	(\$465,000)	(\$465,000)
(\$447,675)	(\$449,000)	(\$449,000)	(\$482,750)	(\$465,000)	(\$465,000)
(\$41,947,311)	(\$17,149,000)	(\$42,891,176)	(\$43,074,927)	(\$17,115,000)	(\$17,115,000)
(\$41,931,847)	(\$17,136,000)	(\$42,878,176)	(\$43,061,927)	(\$17,102,000)	(\$17,102,000)
(\$41,931,847)	\$17,136,000)	\$42,878,176)	\$43,061,927)	\$17,102,000)	\$17,102,000)
2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted

Г	\$0	\$0	\$0	\$0	\$0	\$0
	\$1	\$0	\$0	\$0	\$0	\$0
	\$122,666	\$123,275	\$123,275	\$123,275	\$146,205	\$146,205
Г	\$75,049	\$69,582	\$73,313	\$62,751	\$89,284	\$89,284
	\$163,006	\$164,277	\$164,277	\$157,137	\$125,376	\$125,376
Г	\$24,378	\$23,570	\$23,570	\$25,785	\$22,863	\$22,863
Г	\$6,583	\$2,500	\$2,500	\$1,500	\$2,500	\$2,500

REASURE	
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	24.00公的总数市营住的总数的"发产
210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	· (2) · (2) · (2) · (3) · (3) · (4)
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
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
Total for State C	ode 1325 - TREASURER
Total for Depart	ment TREASURER
EVENUE	
1230 TREAS	SURER FEES
550	LOCAL REVENUES
GENERAL LED	GER/REVENUE
Total for State C	ode 1230 - TREASURER FEES
2680 INSUR	ANCE RECOVERIES
550	LOCAL REVENUES
	GER/REVENUE

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$2,787	\$3,000	\$3,000	\$2,800	\$3,000	\$3,000
\$6,605	\$0	\$0	\$4,924	\$0	\$0
\$401,075	\$386,204	\$389,935	\$378,172	\$389,228	\$389,228
\$1,377	\$300	\$300	\$300	\$0	\$0
\$4,525	\$0	\$0	\$0	\$10,575	\$10,575
\$3,954	\$3,220	\$3,220	\$3,220	\$0	\$0
\$9,856	\$3,520	\$3,520	\$3,520	\$10,575	\$10,575
\$0	\$0	\$0	\$0	\$0	\$0
\$2,141	\$1,500	\$1,500	\$750	\$1,500	\$1,500
\$6,269	\$5,689	\$5,689	\$5,689	\$6,898	\$6,898
\$2,320	\$1,700	\$1,700	\$1,400	\$1,700	\$1,700
\$6,044	\$7,500	\$8,370	\$7,900	\$7,500	\$7,500
\$1,422	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
\$928	\$804	\$804	\$1,209	\$1,000	\$1,000
\$5,525	\$5,300	\$5,300	\$5,450	\$5,234	\$5,234
\$12,157	\$12,000	\$12,000	\$12,000	\$12,500	\$12,500
\$1,300	\$1,500	\$1,500	\$1,450	\$1,500	\$1,500
\$1,150	\$550	\$550	\$700	\$700	\$700
\$101,220	\$105,100	\$105,100	\$129,060	\$135,060	\$135,060
\$294	\$550	\$550	\$550	\$550	\$550
\$430	\$750	\$750	\$850	\$750	\$750
\$69,329	\$86,392	\$86,392	\$86,392	\$88,455	\$88,455
\$235	\$96	\$96	\$226	\$96	\$96
\$210,764	\$230,511	\$231,381	\$254,706	\$264,523	\$264,523
\$621,695	\$620,235	\$624,836	\$636,398	\$664,326	\$664,326
\$621,695	\$620,235	\$624,836	\$636,398	\$664,326	\$664,326
				2	
(\$4,750)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$4,750)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$4,750)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
\$0	\$0	\$0	(\$7 452) T	\$0	60
\$0	\$0	\$0	(\$7,152) (\$7,152)	\$0	\$0 \$0
\$0	\$0				
Ψυ	90	\$0	(\$7,152)	\$0	\$0

TREASURER

2770	550	SIFIED (SPECIFY) LOCAL REVENUES	
GENER	RAL LEDGE	R/REVENUE	
Total fo	r State Coo	le 2770 - UNCLASSIFIED (SPECIFY)	
Total fo	or Departme	ent TREASURER	
County	Cost for Fu	und - 01 - GENERAL FUND	
-	Cost for D	epartment TREASURER	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
(0444 024)	(\$450.450)	(\$160,150)	(\$237,054)	(\$237,000)	(\$237,000)
(\$111,034) (\$111,034)	(\$160,150) (\$160,150)	(\$160,150)	(\$237,054)	(\$237,000)	(\$237,000)
(\$111,034)	(\$160,150)	(\$160,150)	(\$237,054)	(\$237,000)	(\$237,000)
(\$115,784)	(\$165,150)	(\$165,150)	(\$249,206)	(\$242,000)	(\$242,000)
\$505,911	\$455,085	\$459,686	\$387,192	\$422,326	\$422,326
\$505,911	\$455,085	\$459,686	\$387,192	\$422,326	\$422,326
(\$32,948,493)	(\$8,568,436)	(\$34,364,103)	(\$32,727,996)	(\$5,721,897)	(\$5,152,593)

VETERANS SERVICES

Fund:	01	GENERAL FUND	
PPRC	PRIATI	ONS	
6510	VETER	RANS SERVICE	SHOW THE
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	210	FURNITURE & FURNISHINGS	
	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	407	RENT - BLDG & PROPERTY	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	416	ELECTRICITY	
	418	GAS & HEATING FUEL	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	₅₀ 421	RENT - EQUIPMENT	
	423	TELEPHONE *	
	424	POSTAGE	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	460	PAYMENTS & CONTRIBUTIONS	
	465	OTHER PAYMENTS	
	478	DATA PROCESSING CHGS	
	499	MISCELLANEOUS EXPENSE	
CONT	RACTUAL		

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	I 60 II	· ·
\$44	\$0	\$0	\$0	\$0	\$0
\$35,996	\$36,016	\$36,016	\$36,016	\$36,016	\$36,010
\$27,222	\$27,247	\$27,247	\$27,247	\$27,247	
\$1,292	\$0	\$0	\$1,196	\$0	\$27,247 \$0
\$64,554	\$63,263	\$63,263	\$64,459	\$63,263	\$63,263
\$0	\$0				
\$543	\$0	\$0 \$0	\$0	\$1,183	\$1,183
\$543	\$0	\$0	\$0 \$0	\$0	\$0
\$040	20	20	\$0	\$1,183	\$1,183
\$4,500	\$4,500	\$4,500	\$4,500	\$2,625	\$2,625
\$239	\$250	\$250	\$250	\$250	\$250
\$820	\$970	\$970	\$970	\$1,189	\$1,189
\$1,170	\$1,200	\$1,200	\$1,200	\$800	\$800
\$634	\$1,200	\$1,200	\$1,200	\$800	\$800
\$23	\$100	\$100	\$100	\$100	\$100
\$1,592	\$1,100	\$1,193	\$1,193	\$1,100	\$1,100
\$283	\$400	\$400	\$300	\$300	\$300
\$1,069	\$1,340	\$1,340	\$1,340	\$1,865	\$1,865
\$1,348	\$1,466	\$1,466	\$1,466	\$1,096	\$1,096
\$70	\$125	\$125	\$125	\$125	\$125
\$1,273	\$2,110	\$2,110	\$2,110	\$2,168	\$2,168
\$4,439	\$3,997	\$3,997	\$3,997	\$4,165	\$4,165
\$2,650	\$2,670	\$2,670	\$2,670	\$3,790	\$3,790
\$12,500	\$0	\$0	\$0	\$0	\$0
\$859	\$2,000	\$2,000	\$3,000	\$2,500	\$2,500
\$930	\$686	\$686	\$686	\$648	\$648
4-11					

\$0

\$24,114

\$87,377

\$87,377

\$34,399

\$99,496

\$99,496

\$0

\$24,207

\$87,470

\$87,470

\$500

\$24,021

\$88,467

\$88,467

\$500

\$24,021

\$88,467

\$88,467

\$0

\$25,107

\$89,566

\$89,566

VETERANS SERVICES

3710	ST AID, V	VETERANS SERVICE AGENCIES	
	560	STATE REVENUES	
GENE	RAL LEDGE	ERVREVENUE	
Total fo	or State Cod	de 3710 - ST AID, VETERANS SERVICE AGENCI	ES
Total fo	or Departme	ent VETERANS SERVICES	
County	Cost for Fu	und - 01 - GENERAL FUND	
		Department VETERANS SERVICES	

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
-			(27.22)	(45,000)	(05.000)
(\$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)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
\$94,496	\$82,377	\$82,470	\$84,566	\$83,467	\$83,467
\$94,496	\$82,377	\$82,470	\$84,566	\$83,467	\$83,467
\$94,496	\$82,377	\$82,470	\$84,566	\$83,467	\$83,467

WEIGHTS & MEASURES

Fund:	01	GENERAL FUND
APPRO	PRIATIO	ONS
6610	CONS	JMER AFFAIRS
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
- 5	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	UZA EZ EUR. E EMER EN
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIP	PMENT	2011年-1915年1月1日 - 1200年 1月2日 - 1200日 -
	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
	441	GASOLINE & OIL
	444	CONTRACT TRANSPORTATION
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONTI	RACTUAL	

2000	2001	2001	2001	2002 Budget	2002 Adopted
Actual	Adopted	Modified	Projected	Officer	

			1	447	44
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$59
\$39,331	\$39,331	\$39,331	\$39,331	\$39,331	\$39,308
\$33,365	\$33,365	\$33,365	\$33,365	\$33,365	\$33,333
\$7,054	\$7,054	\$7,054	\$7,054	\$7,054	\$7,047
\$250	\$250	\$250	\$250	\$250	\$192
\$3,500	\$3,500	\$3,107	\$4,000	\$4,000	\$3,489
\$0	\$0	\$756	\$0	\$0	\$2,092
\$83,500	\$83,500	\$83,863	\$84,000	\$84,000	\$85,520
\$0	\$0	\$188	\$200	\$200	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$18,500	\$18,500	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$500
\$18,500	\$18,500	\$188	\$200	\$200	\$500
\$380	\$380	\$230	\$360	\$360	\$0
\$1,362	\$1,362	\$1,111	\$1,111	\$1,111	\$943
\$750	\$750	\$750	\$750	\$750	\$550
\$350	\$350	\$325	\$330	\$330	\$239
\$750	\$750	\$735	\$735	\$735	\$676
\$1,650	\$1,650	\$1,720	\$1,697	\$1,650	\$1,601
\$421	\$421	\$394	\$459	\$459	\$391
\$120	\$120	\$110	\$135	\$135	\$66
\$50	\$50	\$50	\$50	\$50	\$50
\$60	\$60	\$110	\$110	\$110	\$517
\$2,050	\$2,050	\$1,850	\$2,150	\$2,150	\$1,822
\$450	\$450	\$430	\$420	\$420	\$416
\$1,450	\$1,450	\$1,400	\$1,400	\$1,400	\$1,191
\$570	\$570	\$584	\$584	\$584	\$172
\$10,413	\$10,413	\$9,799	\$10,291	\$10,244	\$8,634
\$112,413	\$112,413	\$93,850	\$94.491	\$94,444	\$94,654

	or Department CONSUMER AFFAIRS
EVEN	UE
1962	SEALER OF WEIGHTS & MEASURES
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 1962 - SEALER OF WEIGHTS & MEASURES
2590	PERMITS, OTHER
	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	or State Code 2590 - PERMITS, OTHER
3789	ST AID - ECONOMIC ASSISTANCE
	560 STATE REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 3789 - ST AID - ECONOMIC ASSISTANCE
Total fo	or Department CONSUMER AFFAIRS
County	Cost for Fund - 01 - GENERAL FUND

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$94,654	\$94,444	\$94,491	\$93,850	\$112,413	\$112,413
(\$7,750)	(\$2,000)	(\$2,000)	(\$3,150)	(\$3,000)	(\$3,000
(\$7,750)	(\$2,000)	(\$2,000)	(\$3,150)	(\$3,000)	(\$3,000
(\$7,750)	(\$2,000)	(\$2,000)	(\$3,150)	(\$3,000)	(\$3,000
(\$19,500)	(\$17,250)	(\$17,250)	(\$18,000)	(\$18,000)	(\$18,000
(\$19,500)	(\$17,250)	(\$17,250)	(\$18,000)	(\$18,000)	(\$18,000
(\$19,500)	(\$17,250)	(\$17,250)	(\$18,000)	(\$18,000)	(\$18,000
(\$8,478)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,300)	(\$8,300
(\$8,478)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,300)	(\$8,300
(\$8,478)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,300)	(\$8,300
(\$35,728)	(\$27,750)	(\$27,750)	(\$29,650)	(\$29,300)	(\$29,300
\$58,926	\$66,694	\$66,741	\$64,200	\$83,113	\$83,113
\$58,926	\$66,694	\$66,741	\$64,200	\$83,113	\$83,113
\$58,926	\$66,694	\$66,741	\$64,200	\$83,113	\$83,113

YOUTH BUREAU

Fund:	01	GENERAL FUND	
APPRO	PRIAT	ONS	
7320	ЈОІМТ	YOUTH PROGRAM	BILL STANLACT
	460	PAYMENTS & CONTRIBUTIONS	
CONTR	RACTUA	See S. A. Was Small Street	
Total fo	or State (Code 7320 - JOINT YOUTH PROGRAM	5
Total fo	r Depart	ment JOINT YOUTH PROGRAMS	
County	Cost for	Fund - 01 - GENERAL FUND	- We all obnit

SPECIAL DELINQUENCY PREVENTION PROGRAM

Fund:	01	GENERAL FUND
APPRO	PRIATIC	PNS The state of t
7310	YOUTH	PROGRAM
-	460	PAYMENTS & CONTRIBUTIONS
CONT	RACTUAL	
Total fo	or State Co	de 7310 - YOUTH PROGRAM
Total fo	or Departm	ent SPECIAL DELINQUENCY PREVENTION PROGRAM
County	Cost for F	und - 01 - GENERAL FUND
Count	Cost for I	Department SPECIAL DELINQUENCY PREVENTION PROGR

Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$58,592	\$71,500	\$71,500	\$71,500	\$73,195	\$73,19
\$58,592	\$71,500	\$71,500	\$71,500	\$73,195	\$73,19
\$58,592	\$71,500	\$71,500	\$71,500	\$73,195	\$73,19
\$58,592	\$71,500	\$71,500	\$71,500	\$73,195	\$73,19
\$58,592	\$71,500	\$71,500	\$71,500	\$73,195	\$73,19
\$58,592	\$71,500	\$71,500	\$71,500	\$73,195	\$73,195
2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted
Section in contract the contract of	Adopted	Modified	Projected	Officer	Adopted
Section in contract the contract of	Adopted	Modified	Projected	Officer	Adopted
Section in contract the contract of	Adopted \$19,008	Modified \$19,008	Projected \$19,008	Officer	
Actual					\$20,000
Actual \$17,380	\$19,008	\$19,008	\$19,008	\$20,000	\$20,000 \$20,00 0
\$17,380 \$17,380	\$19,008 \$19,008	\$19,008 \$19,008	\$19,008 \$19,008	\$20,000	\$20,000 \$20,000 \$20,000
\$17,380 \$17,380 \$17,380	\$19,008 \$19,008 \$19,008	\$19,008 \$19,008 \$19,008	\$19,008 \$19,008 \$19,008	\$20,000 \$20,000 \$20,000	\$20,000 \$20,000 \$20,000 \$20,000

SUMMER YOUTH CONSERVATION CORPS

Fund: 01 GENERAL FUND

APPROPRIATIONS

7310	YOUTH F	PROGRAM	
· · · · · · · · · · · · · · · · · · ·	103	LAG PAYROLL	
	190	TEMPORARY & PART TIME	
PERSC	NNEL		
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	423	TELEPHONE	
	424	POSTAGE	
	430	FEES FOR SERVICES-NON EMPL	
	441	GASOLINE & OIL	
	443	MILEAGE REIMBURSEMENT	
	460	PAYMENTS & CONTRIBUTIONS	
	499	MISCELLANEOUS EXPENSE	
CONTR	RACTUAL		
	800	EMPLOYEE BENEFITS	
CMOLO	YEE BENE	FITS	

Total for Department SUMMER YOUTH	CONSERVATION CORPS
REVENUE	
2705 GIFTS AND DONATIONS	

-	550	LOCAL REVENUES	
GENERA	AL LEDGE	R/REVENUE	
Total for	State Cod	de 2705 - GIFTS AND DONATIONS	
Total for	Departme	ent SUMMER YOUTH CONSERVATION CORPS	No.
County C	ost for Fu	und - 01 - GENERAL FUND	
County C			-

County Cost for Department SUMMER YOUTH CONSERVATION CORPS

	2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	Adopted
--	----------------	-----------------	------------------	-------------------	------------------------	---------

\$0	\$0	\$0	\$0	\$0	\$0
\$3,300	\$3,300	\$12,432	\$13,539	\$3,690	\$9,931
\$3,300	\$3,300	\$12,432	\$13,539	\$3,690	\$9,931
\$200	\$200	\$200	\$200	\$200	\$89
\$1,138	\$1,138	\$1,099	\$1,000	\$1,000	\$1,004
\$0	\$0	\$8,370	\$8,370	\$0	\$4,596
\$70	\$70	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$8
\$300	\$300	\$300	\$300	\$300	\$90
\$1,000	\$1,000	\$1,900	\$1,900	\$1,000	\$829
\$800	\$800	\$800	\$800	\$800	\$0
\$10,184	\$10,184	\$34,463	\$34,462	\$8,034	\$22,964
\$0	\$0	\$2,462	\$2,461	\$0	\$1,568
\$13,692	\$13,692	\$49,594	\$49,493	\$11,334	\$31,148
\$1,484	\$1,484	\$5,530	\$5,529	\$1,539	\$3,265
\$1,484	\$1,484	\$5,530	\$5,529	\$1,539	\$3,265
\$18,476	\$18,476	\$67,556	\$68,561	\$16,563	\$44,344
\$18,476	\$18,476	\$67,556	\$68,561	\$16,563	\$44,344

\$0	\$0	(\$52,000)	(\$52,000)	\$0	\$0
\$0	\$0	(\$52,000)	(\$52,000)	\$0	\$0
\$0	\$0	(\$52,000)	(\$52,000)	\$0	\$0
\$0	\$0	(\$52,000)	(\$52,000)	\$0	\$0
\$18,476	\$18,476	\$15,556	\$16,561	\$16,563	\$44,344
\$18,476	\$18,476	\$15,556	\$16,561	\$16,563	\$44,344

YOUTH	BUREAU	ADMINISTR	ATION
TOOTH	DUILLIE	TIDITITIO	

Fund: 01 GENERAL FUND

310	YOUTH P	ROGRAM
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSON	NEL	
	220	OFFICE EQUIPMENT
QUIPME	ENT .	
	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
	460	PAYMENTS & CONTRIBUTIONS
	478	DATA PROCESSING CHGS
CONTRA	CTUAL	
	800	EMPLOYEE BENEFITS
MPLOY	EE BENE	FITS

Total for Done and	

Total for Department YOUTH BUREAU ADMINISTRATION

REVENUE	
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1289 OTHER GENERAL DEPARTMENTAL INCOME 550

LOCAL REVENUES

2000	2001	2001	2001	2002 Budget	2002
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	- \$0	\$0	\$0	\$35
\$33,949	\$33,949	\$33,949	\$33,949	\$33,949	\$33,929
\$30,157	\$30,157	\$30,157	\$30,157	\$30,157	\$30,140
\$0	\$0	\$0	\$0	\$0	\$0
\$3,220	\$3,220	\$0	\$0	\$0	\$2,989
\$0	\$0	\$1,200	\$1,200	\$1,200	\$0
\$67,326	\$67,326	\$65,306	\$65,306	\$65,306	\$67,093
\$0	\$0	\$0	\$0	\$0	\$1,798
\$0	\$0	\$0	\$0	\$0	\$1,798
\$3,000	\$3,000	\$3,219	\$3,219	\$3,000	\$2,658
\$1,189	\$1,189	\$970	\$970	\$970	\$823
\$750	\$750	\$650	\$650	\$650	\$416
\$800	\$800	\$700	\$700	\$700	\$243,570
\$800	\$800	\$586	\$495	\$800	\$3,518
\$0	\$0	\$0	\$0	\$0	\$0
\$1,665	\$1,665	\$1,665	\$1,665	\$1,665	\$1,496
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,243
\$100	\$100	\$100	\$100	\$100	\$49
\$381	\$381	\$381	\$500	\$500	\$381
\$0	\$0	\$5,425	\$10,019	\$5,747	\$3,330
\$1,200	\$1,200	\$1,171	\$1,171	\$1,171	\$877
\$400	\$400	\$400	\$798	\$798	\$740
\$0	\$0	\$0	\$0	\$0	\$5,175
\$849	\$849	\$908	\$908	\$908	\$758
\$12,334	\$12,334	\$17,375	\$22,395	\$18,209	\$265,034
\$355	\$355	\$0	\$0	\$0	\$808
\$355	\$355	\$0	\$0	\$0	\$808
\$80,015	\$80,015	\$82,681	\$87,701	\$83,515	\$334,733
\$80,015	\$80,015	\$82,681	\$87,701	\$83,515	\$334,733

1	\$0	\$0	\$0	\$0	\$0	\$0
-						

YOUTH BUREAU ADMINISTRATION

l otal to	State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOM
2705	GIFTS AND DONATIONS
	550 LOCAL REVENUES
GENEF	L LEDGER/REVENUE
Total fo	State Code 2705 - GIFTS AND DONATIONS
3785	ST AID, DIASTER ASSISTANCE
	560 STATE REVENUES
GENER	L LEDGER/REVENUE
Total fo	State Code 3785 - ST AID, DIASTER ASSISTANCE
3820	ST AID, YOUTH PROGRAMS
	560 STATE REVENUES
GENER	L LEDGER/REVENUE
Total fo	State Code 3820 - ST AID, YOUTH PROGRAMS
4785	FED AID, DISASTER ASSISTANCE
	570 FEDERAL REVENUES
GENER	L LEDGER/REVENUE
Total fo	State Code 4785 - FED AID, DISASTER ASSISTANCE
Total fo	Department YOUTH BUREAU ADMINISTRATION
County	ost for Fund - 01 - GENERAL FUND

2000 Actual	2001 Adopted	2001 Modified	2001 Projected	2002 Budget Officer	2002 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$33,547)	\$0	\$0	(\$15,000)	(\$3,575)	(\$3,575
(\$33,547)	\$0	\$0	(\$15,000)	(\$3,575)	(\$3,575
(\$33,547)	\$0	\$0	(\$15,000)	(\$3,575)	(\$3,575
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$135,967)	(\$137,776)	(\$137,776)	(\$137,677)	(\$131,461)	(\$131,461
(\$135,967)	(\$137,776)	(\$137,776)	(\$137,677)	(\$131,461)	(\$131,461
(\$135,967)	(\$137,776)	(\$137,776)	(\$137,677)	(\$131;461)	(\$131,461
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$169,514)	(\$137,776)	(\$137,776)	(\$152,677)	(\$135,036)	(\$135,036
\$165,219	(\$54,261)	(\$50,075)	(\$69,996)	(\$55,021)	(\$55,021
\$165,219	(\$54,261)	(\$50,075)	(\$69,996)	(\$55,021)	(\$55,021)
\$285,535	\$52,810	\$56,994	\$36,068	\$56,650	\$56,650

OFFICE OF ECONOMIC DEVELOPMENT EMPLOYMENT AND TRAINING UNIT 2002 WIA BUDGET

ECONOMIC DEVELOPMENT

2002

TITLE IB YOUTH

TITLE IB	YOUTH	2002
		Budget
FUND: 70	WIA SPECIAL GRANT FUND	
APPROPRI	ATIONS	
With the second	JOB TRAINING SUPPORT	
6291	DIRECT SERVICE WORKER	\$9,554
110	SUPERVISORY/ADMINISTRATIVE	\$6,507
120 140	CLERICAL	\$7,319
190	TEMP	\$0
195 ·	CONTRACTUAL MISCELLANEOUS	\$400
PERSONNE		\$23,780
		\$12,000
220	EQUIPMENT	\$12,000
EQUIPMENT		
407	RENT BUILDING & PROPERTY	\$3,000
411	PROFESSIONAL EDUCATION	\$500
414	INSURANCE	\$500 \$200
419	COMMERCIAL PRINTING	\$500
420	OFFICE SUPPLIES & EXPENSE	\$00
422	EQUIPMENT REPAIRS	\$500
423	TELEPHONE	\$250
424	POSTAGE	\$200
426	BOOKS & PERIODICALS	\$200
427	MEMBERSHIPS & DUES	\$7,056
430	FEES FOR SERVICES	\$1,000
443	MILEAGE REIMBURSEMENT	\$500
445	OTHER TRAVEL REIMBURSEMENT	\$1,300
461	CASH ASSISTANCE PAYMENTS	\$400
478	D P CHARGES	\$500
499	MISCELLANEOUS EXPENSE	\$16,606
CONTRACT	UAL	
810	RETIREMENT	\$90
830	SOCIAL SECURITY	\$1,561 \$717
840	WORKMEN COMPENSATION	\$43
845	GROUP LIFE INSURANCE	\$0
850	UI INSURANCE	\$2,402
860	HOSPITAL & MEDICAL INSURANCE	\$135
865	DENTAL INSURANCE	\$4.948
EMPLOYEE	BENEFITS	\$4,540
TOTAL FOR	STATE CODE 6291-JOB TRAIN PART SUPPORT	\$57,334
6292	JOB TRAIN & SERVICES	
461	CASH ASSISTANCE PAYMENTS	\$317,432
CONTRACT		\$317,432
		\$317,432
TOTAL FOR	STATE CODE 6292-JOB TRAIN & SERVICES	

TITLE IB YOUTH

				2002
				Budget
6292	YOUTH /SUMMER			
110	DIRECT SERVICE WORKER		i	\$67,077
120	SUPERVISORY/ADMINISTRATIVE			\$6,507
140	CLERICAL			\$7,319
190	TEMP			\$91,095
195	CONTRACTUAL MISCELLANEOUS			\$0
PERSONNEL				\$171,998
			-	3,
407	RENT BUILDING & PROPERTY		-	\$5,000
411	PROFESSIONAL EDUCATION			\$2,000
414	INSURANCE			\$1,000
419	COMMERCIAL PRINTING			\$500
420	OFFICE SUPPLIES & EXPENSE			\$1,220
422	EQUIPMENT REPAIRS		5	\$250
423	TELEPHONE			\$3,000
424	POSTAGE		1.34	\$1,500
426	BOOKS & PERIODICALS			\$1,000
427	MEMBERSHIPS & DUES			\$0
430	FEES FOR SERVICES			\$12,566
443 445	MILEAGE REIMBURSEMENT			\$6,000
445 461	OTHER TRAVEL REIMBURSEMENT CASH ASSISTANCE PAYMENTS			\$2,000
499	MISCELLANEOUS EXPENSE			\$288,314
CONTRACTU				\$1,769
			ļ	\$326,119
810	RETIREMENT			\$320
830	SOCIAL SECURITY			\$8,651
840	WORKMEN COMPENSATION		1	\$4,046
_≡ 845 850	GROUP LIFE INSURANCE UI INSURANCE			\$158
860	HOSPITAL & MEDICAL INSURANCE		1	\$5,000
865	DENTAL INSURANCE			\$12,404
EMPLOYEE B				\$495
			ļ.	\$31,074
TOTAL FOR ST	ATE CODE 6292-JOB TRAIN & SERVICES			\$529,191
TOTAL FOR	DEPARTMENT TITLE IB YOUTH			
TOTAL FOR	DEPARTMENT TITLE IS TOUTH		- 1	\$903,957
REVENUE		7		
ACVENUE				
4790	FED AID, JOB TRAINING PARTNERSHIP			
570	FEDERAL REVENUES		i	(\$903,957)
GENERAL LED	GER/REVENUE			(\$903,957)
TOTAL FOR ST	TATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP			(\$903,957)
TOTAL FOR DE	EPARTMENT TITLE IB YOUTH		[(\$903,957)
COUNTY COST	FOR FUND-70-WIA SPECIAL GRANT FUND			\$0
COUNTY COST	FOR DEPARTMENT TITLE IB YOUTH		Ī	\$0

2002

TITLE IB ADULT

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

JOB TRAIN & SERVICES 6292 CASH ASSISTANCE PAYMENTS 461 CONTRACTUAL **TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES JOB TRAINING SUPPORT** 6291 DIRECT SERVICE WORKER 110 SUPERVISORY/ADMINISTRATIVE 120 **TECHNICAL** 130 CLERICAL 140 CONTRACTUAL MISCELLANEOUS 195 PERSONNEL **EQUIPMENT** 220 **EQUIPMENT** 407 **RENT BUILDING & PROPERTY** PROFESSIONAL EDUCATION 41.1 414 INSURANCE 419 COMMERCIAL PRINTING 420 **OFFICE SUPPLIES & EXPENSE** 422 **EQUIPMENT REPAIRS** 423 TELEPHONE 424 POSTAGE 426 **BOOKS & PERIODICALS** 427 MEMBERSHIPS & DUES FEES FOR SERVICES 430 MILEAGE REIMBURSEMENT 443 OTHER TRAVEL REIMBURSEMENT 445 CASH ASSISTANCE PAYMENTS 461 D. P. CHARGES 478 MISCELLANEOUS EXPENSE 499 CONTRACTUAL 810 RETIREMENT SOCIAL SECURITY 830 WORKMEN COMPENSATION 840 GROUP LIFE INSURANCE 845 UI INSURANCE 850 **HOSPITAL & MEDICAL INSURANCE** 860 DENTAL INSURANCE 865 **EMPLOYEE BENEFITS**

2002 Budget

\$198,822 \$198.822

\$198,822

\$139,838 \$34,487 \$8,314 \$52,436 \$4,000 \$239,075

> \$12,000 \$12,000

\$20,000 \$3,000 \$3,000 \$1,000 \$2,000 \$0 \$4,000 \$2,000 \$500 \$500 \$10,265 \$8,000 \$4,000 \$73,332 \$3,000 \$2,142 \$136,739

\$989 \$17,983 \$7,864 \$490 \$0 \$31,919 \$1,621 \$60,866

\$448,680

\$647,502

TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT

TOTAL FOR DEPARTMENT TITLE IB ADULT

TITLE IB ADULT	2002 Budget	
REVENUE		
TETEITOE		
4790 FED AID, JOB TRAINING PARTNERSHIP		
570 FEDERAL REVENUES	(40.17.7	2001
GENERAL LEDGER/REVENUE	(\$647,5)	_
GENERAL LEDGENREVENCE	(\$647,5)	02)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERS	(\$647,5)	02)
TOTAL FOR DEPARTMENT TITLE IB YOUTH	(\$647,5	02)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND		\$0
COUNTY COST FOR DEPARTMENT TITLE IB YOUTH		\$0
TITLE IB DISLOCATED WORKER		
FUND: 70 WIA SPECIAL GRANT FUND		
APPROPRIATIONS		
ATTOTALATIONS		
JOB TRAIN & SERVICES		
461 CASH ASSISTANCE PAYMENTS	\$213,0	058
CONTRACTUAL	\$213,0	
TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES	\$213,0	
6291 JOB TRAINING SUPPORT	- 6	
110 DIRECT SERVICE WORKER	6405	000
120 SUPERVISORY/ADMINISTRATIVE	\$125,8 \$28,0	
130 TECHNICAL		
140 CLERICAL	\$8,3	_
195 CONTRACTUAL MISCELLANEOUS	\$47,0	
PERSONNEL	\$4,0	
11100111421	\$213,2	220
220 EQUIPMENT	\$12,0	000
EQUIPMENT	\$12,0	
407 RENT BUILDING & PROPERTY	\$20,0	000
411 PROFESSIONAL EDUCATION	\$3,0	_
414 INSURANCE	\$3,0	
419 COMMERCIAL PRINTING	\$1,0	
420 OFFICE SUPPLIES & EXPENSE	\$2,0	
422 EQUIPMENT REPAIRS		\$0
423 TELEPHONE	\$4,0	_
424 POSTAGE	\$2,0	
426 BOOKS & PERIODICALS		
427 MEMBERSHIPS & DUES		500
430 FEES FOR SERVICES		500 702
443 MILEAGE REIMBURSEMENT	\$10,7	
445 OTHER TRAVEL REIMBURSEMENT	\$8,0	000

\$4,000

OTHER TRAVEL REIMBURSEMENT

TITLE IB DISLOCATED WORKER	2002
30	Budget
461 CASH ASSISTANCE PAYMENTS	\$120,542
461 CASH ASSISTANCE PAYMENTS 478 D. P. CHARGES	\$2,000
499 MISCELLANEOUS EXPENSE	\$1,000
CONTRACTUAL	\$182,245
810 RETIREMENT	\$878
830 SOCIAL SECURITY	\$16,006
840 WORKMEN COMPENSATION	\$6,980
845 GROUP LIFE INSURANCE	\$443
850 UI INSURANCE	\$0
860 HOSPITAL & MEDICAL INSURANCE	\$29,348
865 DENTAL INSURANCE	\$1,452
EMPLOYEE BENEFITS	\$55,107
TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT	\$462,578
TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER	\$675,636
REVENUE	
4790 FED AID, JOB TRAINING PARTNERSHIP	
570 FEDERAL REVENUES	(\$675,636)
GENERAL LEDGER/REVENUE	(\$675,636)
	(4075 000)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP	(\$675,636)
TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER	(\$675,636)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND	\$0
COUNTY COST FOR DEPARTMENT TITLE IB DISLOCATED WORKER	\$0
TITLE IB ADMIN POOL	
FUND: 70 WIA SPECIAL GRANT FUND	
APPROPRIATIONS	
6290 ADM	\$0
110 DIRECT SERVICE WORKER	\$63,364
120 SUPERVISORY/ADMINISTRATIVE	\$20,703
130 TECHNICAL	\$83,595
140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS	\$2,490
	\$170,152
PERSONNEL	
407 RENT BUILDING & PROPERTY	\$8,300
411 PROFESSIONAL EDUCATION	\$2,075
414 INSURANCE	\$1,037
419 COMMERCIAL PRINTING	\$311
420 OFFICE SUPPLIES & EXPENSE	\$830
10	

TITLE II	B ADMIN POOL	· ·	
111144	B ADWIIN POOL		2002
	3		Budget
422	EQUIPMENT REPAIRS	^	¢o
423	TELEPHONE		\$0 \$1,037
424	POSTAGE	1	
426	BOOKS & PERIODICALS	-	\$415
427	MEMBERSHIPS & DUES	-	\$253
430	FEES FOR SERVICES	-	\$415
443	MILEAGE REIMBURSEMENT	-	\$4,847
445	OTHER TRAVEL REIMBURSEMENT	-	\$2,075
461	CASH ASSISTANCE PAYMENTS		\$2,905
478	D. P. CHARGES	_	\$0
499	MISCELLANEOUS EXPENSE		\$1,203
CONTRACT		-	\$1,839
CONTRAC	TOAL		\$27,542
910	DETIDEMENT	F	
810	RETIREMENT		\$875
830	SOCIAL SECURITY		\$14,396
845	GROUP LIFE INSURANCE		\$6,419
845	GROUP LIFE INSURANCE		\$383
850	UI INSURANCE		\$0
860	HOSPITAL & MEDICAL INSURANCE		\$26,489
865	DENTAL INSURANCE		\$1,199
EMPLOYEE	E BENEFITS		\$49,761
TOTAL FO	OR DEPARTMENT TITLE IB ADMIN POOL		\$247,455
REVENUE			
4790	FED AID, JOB TRAINING PARTNERSHIP		
570	FEDERAL REVENUES	Î	(\$247,455)
GENERAL L	EDGER/REVENUE	; -	(\$247,455)
		<u> </u>	[ΨΖ+7,+33)
TOTAL FOR	STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP]	(\$247,455)
TOTAL FOR	DEPARTMENT TITLE IB ADMIN POOL		(\$247,455)
COUNTY CO	OST FOR FUND-70-WIA SPECIAL GRANT FUND		\$0
COUNTY CO	OST FOR DEPARTMENT TITLE IB ADMIN POOL		
			\$0
LOCAL	SKILLS PROGRAM		
FUND: 70	WIA SPECIAL GRANT FUND		
APPROPR	RIATIONS		
6290	ASSESSING LOCAL SKILLS SHORTAGE		
120	SUPERVISORY/ADMINISTRATIVE	ī	\$20,563
PERSONNI			\$20,503

\$20,563

PERSONNEL

LOCAL SKILLS PROGRAM	2002
LOOAL ONILLO I HOGHAM	Budget
OLO DETIDENTAL	\$90
810 RETIREMENT	\$1,540
830 SOCIAL SECURITY 840 WORKERS COMP	\$720
840 WORKERS COMP 845 GROUP LIFE INSURANCE	\$29
850 ULINSURANCE	\$0
860 HOSPITAL & MEDICAL INSURANCE	\$1,967
865 DENTAL INSURANCE	\$91
EMPLOYEE BENEFITS	\$4,437
TOTAL FOR STATE CODE 6290-JOB TRAIN PART SUPPORT	\$25,000
TOTAL FOR LOCAL SKILLS PROGRAM	\$25,000
REVENUE	N.
1.100 7	
4790 FED AID, JOB TRAINING PARTNERSHIP) <u></u>
570 FEDERAL REVENUES	(\$25,000)
GENERAL LEDGER/REVENUE	(\$25,000)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP	(\$25,000)
•	// ***********************************
TOTAL FOR DEPARTMENT LOCAL SKILLS PROGRAM	(\$25,000)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND	\$0
COUNTY COST FOR DEPARTMENT LOCAL SKILLS PROGRAM	\$0
INVEST PROGRAM	
FUND: 70 WIA SPECIAL GRANT FUND	
APPROPRIATIONS	
APPROPRIATIONS	
6290 ADMINISTRATIVE	1189
120 SUPERVISORY/ADMINISTRATIVE	\$20,563
PERSONNEL	\$20,563
76	1
810 RETIREMENT	\$90
830 SOCIAL SECURITY	\$1,540
840 WORKERS COMP	\$720
845 GROUP LIFE INSURANCE	\$29 \$0
850 UI INSURANCE	\$1,967
860 HOSPITAL & MEDICAL INSURANCE	\$91
865 DENTAL INSURANCE	\$4,437
EMPLOYEE BENEFITS	7.,
TOTAL FOR STATE CODE 6290-ADMINISTRATIVE	\$25,000
TOTAL FOR INVEST PROGRAM	\$25,000
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INVEST PROGRAM		2002
REVENUE		Budget
4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE		(\$25,000) (\$25,000)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP		(\$25,000)
TOTAL FOR DEPARTMENT INVEST PROGRAM		(\$25,000)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND	*	\$0
COUNTY COST FOR DEPARTMENT INVEST PROGRAM		\$0
MANUFACTURING RFA-ALCOA		
FUND: 70 WIA SPECIAL GRANT FUND		
APPROPRIATIONS		
6292 JOB TRAIN & SERVICES 461 CASH ASSISTANCE PAYMENTS CONTRACTUAL TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES		\$112,000 \$112,000 \$112,000
REVENUE		
4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE		(\$112,000) (\$112,000)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP		(\$112,000)
TOTAL FOR DEPARTMENT LOCAL SKILLS PROGRAM		(\$112,000)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND		\$0
COUNTY COST FOR DEPARTMENT MANUFACTURING RFA-ALCOA		\$0
FUND: 70 WIA SPECIAL GRANT FUND		QC
APPROPRIATIONS		
TOTAL FOR STATE CODE 6290-ADMINISTRATIVE		
6290 JOB TRAINING ADMIN 110 DIRECT SERVICE WORKER 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL		\$282,755 \$84,701 \$0

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2002 Budget

					\$34,184
140	CLERICAL				\$4,000
195	CONTRACTUAL MISCELLANEOUS	(2) Y)			\$405,640
PERSONNEL					
					\$25,000
407	RENT BUILDING & PROPERTY				\$4,000
411	PROFESSIONAL EDUCATION				\$4,000
414	INSURANCE				\$1,000
419	COMMERCIAL PRINTING				\$3.000
420	OFFICE SUPPLIES & EXPENSE				\$0
422	EQUIPMENT REPAIRS				\$4,000
423	TELEPHONE				\$2,000
424	POSTAGE				\$200
426	BOOKS & PERIODICALS				\$200
427	MEMBERSHIPS & DUES				\$100
430	FEES FOR SERVICES				\$12,000
443	MILEAGE REIMBURSEMENT				\$3,000
445	OTHER TRAVEL REIMBURSEMENT				\$160,000
461	CASH ASSISTANCE PAYMENTS				\$5,000
478	D. P. CHARGES				\$1,500
499	MISCELLANEOUS EXPENSE				\$225,000
CONTRACTU	AL				\$225,000
					\$1,675
810	RETIREMENT				\$30,725
830	SOCIAL SECURITY				\$13,287
840	WORKMEN COMPENSATION				\$811
845	GROUP LIFE INSURANCE				\$2,000
850	UI INSURANCE				\$48,209
860	HOSPITAL & MEDICAL INSURANCE				\$2,605
865	DENTAL INSURANCE				\$99,312
EMPLOYEE I	BENEFITS				\$30,012
					\$729,952
TOTAL FOR S	TATE CODE 6290-JOB TRAINING ADMIN				ψ/23,30Z
					\$729,952
TOTAL FOR	DEPARTMENT TANF				ψ, 20,002
REVENUE			¥6		
2770	UNCLASSIFIED			6	(4700 050)
550	LOCAL REVENUES				(\$729,952)
GENERAL LE	GER/REVENUE				(\$729,952)
					(6700 050)
TOTAL FOR S	TATE CODE 2770-(UNCLASSIFIED)				(\$729,952)
					(0700 050)
TOTAL FOR D	EPARTMENT TANF				(\$729,952)
					60
COUNTY COS	T FOR FUND-70-WIA SPECIAL GRANT FUND				\$0
					60
COUNTY COS	T FOR DEPARTMENT TITLE TANF				\$0
					60
COUNTY COS	T FOR DIVISION ECONOMIC DEVELOPMENT				\$0

TITLE DESCRIPTION	POSITIONS	GRADE	STP	2001 ANNUAL	DEPT REQUESTED	ADOPTED
KEYBOARD SPECIALIST	1	15	B1	\$20,771	\$20,771	\$20,771
KEYBOARD SPECIALIST	1	15	12	\$20,771		\$20,771
KEYBOARD SPECIALIST	1	15	23	\$21,131		\$21,131
KEYBOARD SPECIALIST	1	15	10T	\$24,324		\$24,324
KEYBOARD SPECIALIST (50%)	1	15	34	\$10,747		\$10,747
SECRETARY I	1	20	56	\$26,779		\$26,779
SECRETARY II (50%)	1	23	45	\$14,790	. ,	\$14,790
ACCOUNT CLERK	1	16	45	\$22,620		\$22,620
ACCOUNT CLERK	1	16	10T	\$25,283		\$25,283
SENIOR CLERK	1	17	45	\$23,448		\$23,448
SENIOR ACCOUNT CLERK	1	19	23	\$24,783		\$24,783
ASSISTANT FISCAL MANAGER	1	27	TT	\$40,344		\$40,344
INTAKE COUNSELOR	1	21	TT	\$31,375		\$31,375
EMPLOYMENT & TRAINING COUNSELOR	3	24	34	\$90,471	\$90,471	\$90,471
EMPLOYMENT & TRAINING COUNSELOR	5	24	45	\$153,825		\$153,825
EMPLOYMENT & TRAINING COUNSELOR	1	24	56	\$31,375	•	\$31,375
EMPLOYMENT & TRAINING COUNSELOR	1	24	9/10	\$34,053		\$34,053
EMPLOYMENT & TRAINING COUNSELOR	7	24	10T	\$243,502		\$243,502
SENIOR EMPLOYMENT & TRAINING COUNSELOR	1	26	TT	\$38,652	•	\$38,652
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	89	\$39,497		\$39,497
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	10T	\$41,222	· ·	\$41,222
SENIOR EMPLOYMENT & TRAINING COORDINATOR	2	28	П	\$84,202		\$84,202
DEPUTY DIRECTOR	1	FR	RR	\$58,278		\$58,278

TOTAL

\$1,122,243