

ST. LAWRENCE COUNTY 2000 TENTATIVE BUDGET MESSAGE

For the past four 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 operational goals of the Board in future years. The philosophical changes created by this budget review process are three-fold. First, departmental budgets are constructed in a tight, consistent manner such that some special appropriations for programs or equipment are budgeted within the targeted contingency controlled by the Board of Legislators. Second, forecasts for both appropriations and revenues are as accurate as possible in order to provide the best possible information to the Board of Legislators. Third, the process recognizes the fact that the responsibility for the development of policies governing the establishment of an appropriate reserve, the maintenance of prudent fund balances and the provision of adequate cash flow resides with the Legislature.

The conceptual framing of the budget process is translated into 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 county roads and bridges (the Board of Legislators' primary operational objective). Fourth the budget should further the goal of establishing financial stability. The budget committee utilizes these four objectives not only to create the pending budget but also to predict potential future funding constraints and program changes with the intent being to position the current fiscal year budget as a "stepping-off" point for budgets two- and three-years into the future.

There has been sufficient history with this "new" process to begin to evaluate the approach and to discuss this tentative budget within the context of the goals of the process itself, as we look both to the year 2000 and future years. First, with respect to the budget for the fiscal year 2000, I am pleased to report that county costs are projected to decrease by 0.14 percent, the proposed tax levy is projected to decrease by 0.07 percent and the resulting true value tax rate is projected to decrease by 1.41 percent.

It should be noted that during this 4-year period, the County has achieved an average reduction in the levy of 0.35 percent and a drop in the true value tax rate from \$ 8.76 to \$ 7.74 per \$1,000 assessed valuation.

All of this has been achieved with only modest utilization of fund balance and I expect that fund balance at the end of the year 2000 will be approximately \$11.2 million, or slightly more than it was in 1996. In addition, the Board of Legislators has been afforded the flexibility to undertake a number of priority projects over this period, the majority of which have been improvements to the County's aging road and bridge infrastructure. Continuing that trend, work on 16 bridge projects is scheduled and funded (at least in part) in the FY 2000 budget. It is worth noting that, over the past 4 years, appropriations within the Highway Department have increased from \$ 11.3 to \$ 17.3 million annually. The County has also been able to manage the transitional debt associated with the creation of a solid waste department. The rollover BANs are scheduled to be retired this year (2000) with no impact on the County tax levy.

By budgeting with an eye trained on the future, the County has been able to forecast the ebbs and flows in state and federal funding and to maintain sufficient flexibility to absorb shifts in funding. Because of its programmatic focus, the budget process has also assisted the County in managing a number of significant programmatic changes, the most fiscally dramatic being the implementation of the welfare reform legislation.

The credit for the successful implementation of this new budgeting and fiscal policy is jointly shared. First, credit belongs to the Board of Legislators for consistently supporting the process and for allowing it to play out for a number of years. Second, the county departments have embraced and adopted the fiscal underpinnings of the new process and have implemented the process on a line-by-line basis. Lastly, credit also goes to a budget team that assists me in reviewing changes and tracking results from year-to-year.

However, the success of the process to date must be qualified by the fact that the State and Federal governments have benefited from an unprecedented period of economic prosperity in recent years and some of that good fortune is realized locally as well. A new revenue source on the horizon (albeit in essence a reimbursement) is the distributed benefit of the large, multi-state collective tobacco settlement, of which New York State is a participant. I fully expect that the exact details of the distribution of the New York State share will be worked out soon and that next year (2001 Budget), the budget process will reflect the annual share to be distributed to St. Lawrence County.

Consistent with the process itself, I will summarize the findings of the budget committee. While pleased that the tentative budget is once again presented with no increase in the levy, this budget contains some rather significant concerns. First, it is the tightest budget that has yet been presented utilizing the new process and contains more than a few unpredictable elements. The most significant is some uncertainty regarding the future containment of Medicaid costs. To potentially mitigate a Medicaid shortfall, \$ 400,000 in local cost share has been included in the targeted contingency for this item. Second, just as the County has struggled to "catch-up" with the national economic resurgence, so too is the County likely to react more swiftly to any economic downturn. As a result, should there be a downturn in the national or regional economy, our local revenue forecasts - while attempting to be realistic - may be unrealized come year-end. Third, a major outlying concern is the anticipated close-out of the welfare-to-work safety net at the end of FY 2001. The County's welfare roles are re-stabilizing at reduced levels and the net impact of this next significant welfare reform deadline is still difficult to project at this time.

However, even with these cautions in place, I am guardedly optimistic about the future. The County has a solid base of reserves across all funds and I am confident that the County can weather a significant fiscal storm, should the need arise. Being able to initiate the funding for 16 bridge projects in FY 2000 goes a long way toward addressing our highway infrastructure repair and replacement priority needs. Other initiatives — such as the emergency services reserve, continuation of the connectivity project and the renovation of the Board meeting room are budgeted as well. However, there are a number of other infrastructure and other special needs projects that have not yet been addressed. Further, while the need for the County to vacate the SUNY Potsdam Campus has been forestalled for one year, there remains a need to address this and/or other space and parking needs in the near future.

In conclusion, the budgeting process has again been conducted in a manner that addresses the fiscal needs of the County in the next fiscal year (2000) while focusing on the potential realities of outlying years. The budget and the fiscal assets and reserves of the County are well balanced, leaving the County positioned to maintain fairly constant levies for several years to come. Lastly, the policy of funding a number of "one-time" capital projects should continue to allow the County to fund priority needs in the future and will serve as a buffer in the event of an unforeseen fiscal problem.

This budget is a product of the considerable work and cooperation received from the County's department heads and their respective fiscal staffs. The task was considerably more daunting this year as we prepared the budget on the new financial system for the first time. I, again, want to acknowledge the contributions of Raymond Fountain, Robert McNeil, Joan Narrow, Bruce O'Shea, and Keith Zimmerman, who all served on the budget review committee. I also need to recognize the following contributions: Kay Casey and Dick Hazel for data entry assistance; Connie Fountain and David Thompson for their considerable patience and perseverance in working out the bugs in the budget module on the new financial system; Natalie Haggart for her work on the narrative sections; Bob Wickwire and Tammy Bjork for the conversion of the budget report into a new, attractive format; and Richard Cassara and Susan Flanagan from Central Printing for their work in producing the budget documents.

Presented to the Board of Legislators on October 4, 1999.

Donald Brining - County Administrator

The 2000 Tentative Budget was modified and adopted by the Board of Legislators on November 29, 1999.

St. Lawrence County 2000 Adopted Budget Summary

	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
BOARD OF ELECTIONS	1				
TOTAL APPROPRIATIONS	\$261,738	\$261,738	\$275,181	\$264,063	\$264,063
TOTAL REVENUE	(\$223,569)	(\$223,569)	(\$245,824)	(\$245,824)	(\$245,824)
TOTAL COUNTY COST	\$38,169	\$38,169	\$29,357	\$18,239	\$18,239
CENTRAL SERVICES					
TOTAL APPROPRIATIONS	\$3,263,979	\$3,293,613	\$3,349,550	\$3,640,367	\$3,612,785
TOTAL REVENUE	(\$3,067,041)	(\$3,067,041)	(\$3,152,993)	(\$3,352,993)	(\$3,352,993)
TOTAL COUNTY COST	\$196,938	\$226,572	\$196,557	\$287,374	\$259,792
COMMUNITY SERVICES					
TOTAL APPROPRIATIONS	\$4,805,840	\$5,030,697	\$5,150,834	\$5,126,734	\$5,283,918
TOTAL REVENUE	(\$4,894,761)	(\$5,042,917)	(\$5,091,763)	(\$5,091,763)	(\$5,244,032)
TOTAL COUNTY COST	(\$88,921)	(\$12,220)	\$59,071	\$34,971	\$39,886
COUNTY ADMINISTRATOR					
TOTAL APPROPRIATIONS	\$3,454,541	\$3,317,687	\$3,753,685	\$3,853,685	\$3,853,685
TOTAL REVENUE	(\$741,438)	(\$768,713)	(\$839,678)	(\$839,678)	(\$839,678)
TOTAL COUNTY COST	\$2,713,103	\$2,548,974	\$2,914,007	\$3,014,007	\$3,014,007
COUNTY ATTORNEY					
TOTAL APPROPRIATIONS	\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
TOTAL COUNTY COST	\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
COUNTY CLERK					
TOTAL APPROPRIATIONS	\$797,851	\$797,851	\$816,527	\$826,800	\$826,800
TOTAL REVENUE	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
TOTAL COUNTY COST	(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)
DISTRICT ATTORNEY					
TOTAL APPROPRIATIONS	\$517,353	\$546,808	\$549,334	\$551,710	\$551,710
TOTAL REVENUE	(\$131,012)	(\$131,012)	\$0	(\$150,812)	(\$150,812)
TOTAL COUNTY COST	\$386,341	\$415,796	\$549,334	\$400,898	\$400,898

	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
ECONOMIC DEVELOPMENT					
TOTAL APPROPRIATIONS	\$198,813	\$798,813	\$181,909	\$204,101	\$204,101
TOTAL REVENUE	(\$64,711)	(\$664,711)	(\$66,865)	(\$66,865)	(\$66,865)
TOTAL COUNTY COST	\$134,102	\$134,102	\$115,044	\$137,236	\$137,236
EMERGENCY SERVICES					
TOTAL APPROPRIATIONS	\$471,285	\$545,582	\$486,724	\$507,705	\$499,505
TOTAL REVENUE	(\$204,620)	(\$212,120)	(\$211,047)	(\$215,447)	(\$215,447)
TOTAL COUNTY COST	\$266,665	\$333,462	\$275,677	\$292,258	\$284,058
FORESTRY					
TOTAL APPROPRIATIONS	\$88,705	\$88,705	\$91,657	\$91,827	\$91,827
TOTAL REVENUE	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
TOTAL COUNTY COST	(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827
OVERNMENTAL SERVICES					
TOTAL APPROPRIATIONS	\$1,549,535	\$1,572,511	\$1,570,096	\$1,578,287	\$1,578,287
TOTAL REVENUE	(\$171,000)	(\$171,000)	(\$181,000)	(\$181,000)	(\$181,000)
TOTAL COUNTY COST	\$1,378,535	\$1,401,511	\$1,389,096	\$1,397,287	\$1,397,287
IIGHWAY					•
TOTAL APPROPRIATIONS	\$16,816,580	\$16,940,970	\$17,029,239	\$17,293,417	\$17,293,417
TOTAL REVENUE	(\$6,372,866)	(\$6,422,866)	(\$6,241,510)	(\$7,156,650)	(\$7,156,650)
TOTAL COUNTY COST	\$10,443,714	\$10,518,104	\$10,787,729	\$10,136,767	\$10,136,767
FFICE FOR THE AGING					
TOTAL APPROPRIATIONS	\$1,287,572	\$1,287,572	\$1,257,530	\$1,259,957	\$1,259,957
TOTAL REVENUE	(\$1,219,422)	(\$1,219,422)	(\$1,197,180)	(\$1,197,180)	(\$1,197,180)
TOTAL COUNTY COST	\$68,150	\$68,150	\$60,350	\$62,777	\$62,777
LANNING			r.		
TOTAL APPROPRIATIONS	\$930,674	\$2,735,970	\$302,065	\$302,065	\$302,065
TOTAL REVENUE	(\$659,364)	(\$2,464,661)	(\$24,700)	(\$30,315)	(\$30,315)
TOTAL COUNTY COST	\$271,310	\$271,309	\$277,365	\$271,750	\$271,750

	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
PROBATION	1				
TOTAL APPROPRIATIONS	\$1,597,253	\$1,659,728	\$1,762,476	\$1,722,962	\$1,704,712
TOTAL REVENUE	(\$790,890)	(\$787,090)	(\$832,384)	(\$844,774)	(\$826,524)
TOTAL COUNTY COST	\$806,363	\$872,638	\$930,092	\$878,188	\$878,188
PUBLIC DEFENDER					
TOTAL APPROPRIATIONS	\$685,431	\$685,682	\$681,291	\$682,959	\$682,959
TOTAL REVENUE	(\$25,661)	(\$25,661)	(\$25,661)	(\$25,661)	(\$25,661)
TOTAL COUNTY COST	\$659,770	\$660,021	\$655,630	\$657,298	\$657,298
PUBLIC HEALTH					
TOTAL APPROPRIATIONS	\$9,076,000	\$9,168,374	\$9,007,588	\$8,981,227	\$8,896,074
TOTAL REVENUE	(\$8,216,675)	(\$8,293,945)	(\$8,015,081)	(\$8,007,306)	(\$7,935,854)
TOTAL COUNTY COST	\$859,325	\$874,429	\$992,507	\$973,921	\$960,220
REAL PROPERTY					
TOTAL APPROPRIATIONS	\$635,244	\$635,320	\$675,450	\$654,401	\$654,401
TOTAL REVENUE	(\$294,713)	(\$294,713)	(\$281,978)	(\$281,978)	(\$281,978)
TOTAL COUNTY COST	\$340,531	\$340,607	\$393,472	\$372,423	\$372,423
SHERIFF	**			W	No.
TOTAL APPROPRIATIONS	\$3,991,614	\$4,148,817	\$4,138,612	\$4,092,175	\$4,092,175
TOTAL REVENUE	(\$631,639)	(\$726,883)	(\$731,005)	(\$598,005)	(\$598,005)
TOTAL COUNTY COST	\$3,359,975	\$3,421,934	\$3,407,607	\$3,494,170	\$3,494,170
SOCIAL SERVICES					
TOTAL APPROPRIATIONS	\$42,764,289	\$42,906,095	\$41,922,032	\$40,804,662	\$40,804,662
TOTAL REVENUE	(\$28,423,769)	(\$28,525,267)	(\$27,002,588)	(\$26,233,013)	(\$26,233,013)
TOTAL COUNTY COST	\$14,340,520	\$14,380,828	\$14,919,444	\$14,571,649	\$14,571,649
SOLID WASTE				·	
TOTAL APPROPRIATIONS	\$2,515,100	\$2,587,693	\$2,566,026	\$2,696,900	\$2,696,900
TOTAL REVENUE	(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,900)
TOTAL COUNTY COST	\$0	\$72,593	(\$34,874)	\$0	\$0

	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
TREASURER					1,
TOTAL APPROPRIATIONS	\$22,747,667	\$22,856,939	\$13,099,469	\$23,052,244	\$23,052,244
TOTAL ASSET	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	(\$29,962,673)	(\$30,079,512)	(\$18,199,582)	(\$31,161,974)	(\$31,174,974)
TOTAL COUNTY COST	(\$7,215,006)	(\$7,222,573)	(\$5,100,113)	(\$8,109,730)	(\$8,122,730)
VETERANS SERVICES		Á	•	,	
TOTAL APPROPRIATIONS	\$81,959	\$81,959	\$90,874	\$90,874	\$90,874
TOTAL REVENUE	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
TOTAL COUNTY COST	\$76,959	\$76,959	\$85,874	\$85,874	\$85,874
WEIGHTS & MEASURES			1 1201-1201-1201-1201-1201		
TOTAL APPROPRIATIONS	\$95,483	\$95,483	\$100,446	\$94.536	\$94,536
TOTAL REVENUE	(\$7,300)	(\$7,300)	(\$19,500)	(\$19,500)	(\$19,500)
TOTAL COUNTY COST	\$88,183	\$88,183	\$80,946	\$75,036	\$75,036
YOUTH BUREAU	1		,		L SAN CALLED
TOTAL APPROPRIATIONS	\$182,529	\$203,037	\$194,437	\$193,042	\$188,549
TOTAL REVENUE	(\$129,464)	(\$149,324)	(\$137,586)	(\$143,586)	(\$143,586)
TOTAL COUNTY COST	\$53,065	\$53,713	\$56,851	\$49,456	\$44,963
Total St. Lawrence County 2000 Adopted Budget					
TOTAL APPROPRIATIONS	\$118,896,681	\$122,328,269	\$109,137,065	\$118,649,583	\$118,663,089
TOTAL REVENUE	(\$89,742,688)	(\$92,787,827)	(\$76,093,825)	(\$89,536,224)	
TOTAL COUNTY COST	\$29,153,993	\$29,540,442	\$33,043,240		(\$89,611,791)
Monday, December 13, 1999	1 420,100,000	923,040,442	433,043,240	\$29,113,359	\$29,051,298

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EXHIBIT "A" 2000 APPROPRIATIONS - \$118,663,089

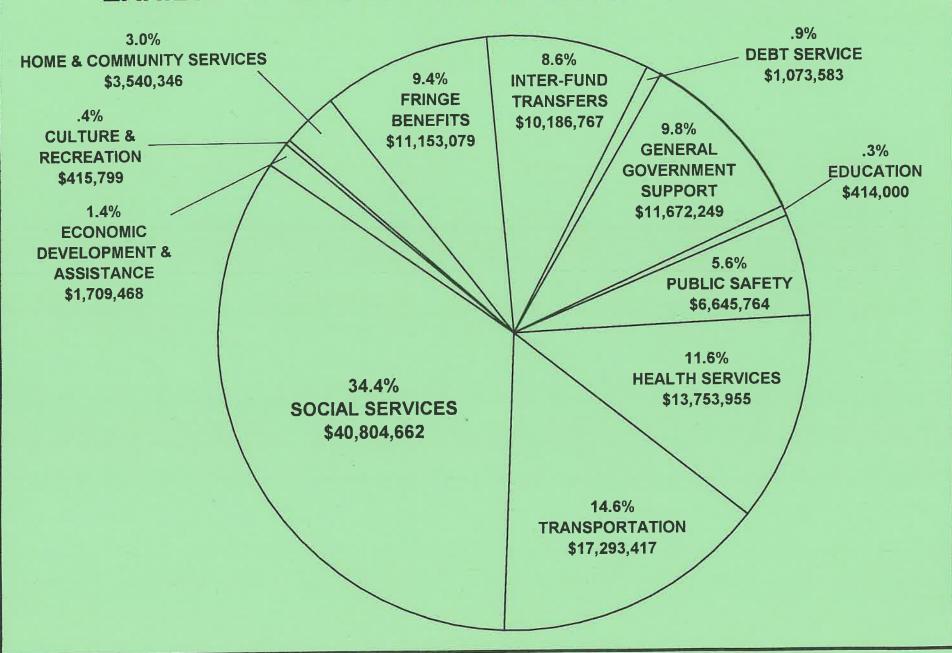
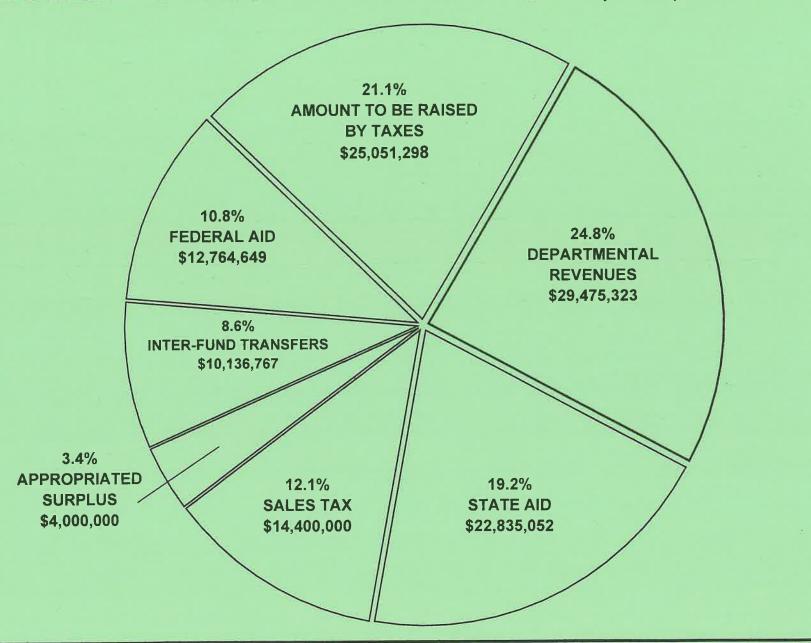


EXHIBIT "B" 2000 REVENUES - \$118,663,089



EXHIBITS C and D

Summary of Budgets by Funds: 2000 and 1999

EXHIBIT C 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 D 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

EXHIBITS E and F

Summary of Budgets by Funds: 1998 and 1997

EXHIBIT E 1998 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	111,857,205	93,130,105	214,881	11,821,515	1,670,917	2,080,959	2,938,828
LESS ESTIMATED REVENUES	83,713,824	65,940,302	214,881	11,471,515	1,520,917	2,080,959	2,485,250
COUNTY COST:	28,143,381	27,189,803	0	350,000	150,000	0	453,578
LESS Appropriated Cash Surplus:	2,603,578	1,650,000	0	350,000	150,000	0	453,578
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,539,803	25,539,803	0	0	0	0	0

EXHIBIT F 1997 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	107,483,991	92,192,348	214,110	8,894,240	1,670,418	2,080,959	2,431,916
LESS ESTIMATED REVENUES	78,955,697	63,779,270	214,110	8,894,240	1,670,418	2,080,959	2,316,700
COUNTY COST:	28,528,294	28,413,078	0	0	0	0	115,216
LESS Appropriated Cash Surplus:	2,615,216	2,500,000	0	0	0	0	115,216
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,913,078	25,913,078	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, 1999: \$ 12,000,000

Estimated cash surplus appropriated by Governing Board: \$4,000,000

S C H E D U L E 2 STATEMENT OF DEBT AS OF DECEMBER 31, 1999

St. Lawrence County has \$ 6,586,000 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, 2000.

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

St. Lawrence County will have a reserve of \$839,869 in this fund as of January 1, 2000.

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

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BOARD OF ELECTIONS

LECTION		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer
und: 01	GENERAL FUND				
PPROPRIAT	IONS				
1450 ELEC	TIONS				070 400
120	SUPERVISORY/ADMINISTRATIVE	\$74,174	\$74,174	\$76,400	\$76,400
140	CLERICAL	\$60,444	\$60,444	\$63,522	\$63,522
170	REGULAR PART TIME	\$19,086	\$19,086	\$26,354	\$19,656
180	OVERTIME	\$2,000	\$2,000	\$2,000	\$2,000
190		\$8,000	\$8,000	\$10,000	\$10,000
195	CONTRACTUAL MISCELLANEOUS	\$600	\$600	\$0	\$0
PERSONNEL		\$164,304	\$164,304	\$178,276	\$171,578
220	OFFICE EQUIPMENT	\$11,400	\$11,400	\$5,550	\$5,550
EQUIPMENT	STATE OF STA	\$11,400	\$11,400	\$5,550	\$5,550
411	TRAINING EXPENSES	\$400	\$400	\$400	\$400
414	INSURANCE	\$2,470	\$2,470	\$2,500	\$2,470
419	PRINTING	\$11,000	\$11,000	\$12,000	\$9,200
420	OFFICE SUPPLIES & EXPENSE	\$3,250	\$3,250	\$3,250	\$3,250
422	REPAIR & MAINT - EQUIP	\$200	\$200	\$200	\$200
423	TELEPHONE	\$2,894	\$2,894	\$2,993	\$2,993
424	POSTAGE	\$18,500	\$18,500	\$18,500	\$17,000
426	BOOKS & PERIODICALS	\$250	\$250	\$250	\$250
427	MEMBERSHIPS & DUES	\$50	\$50	\$50	\$50
430	FEES FOR SERVICES-NON EMPL	\$40,120	\$40,120	\$44,290	\$44,200
443	MILEAGE REIMBURSEMENT	\$1,500	\$1,500	\$2,000	\$2,000
445	OTHER TRAVEL REIMBURSMT	\$2,200	\$2,200	\$2,500	\$2,500
478	DATA PROCESSING CHGS	\$3,200	\$3,200	\$2,422	\$2,422
CONTRACTUA		\$86,034	\$86,034	\$91,355	\$86,935
Total for State	Code 1450 - ELECTIONS	\$261,738	\$261,738	\$275,181	\$264,063
Total for Depa	rtment ELECTIONS	\$261,738	\$261,738	\$275,181	\$264,063
EVENUE					

2000 Adopted

\$76,400 \$63,522 \$19,656 \$2,000 \$10,000 \$0 \$171,578 \$5,550 \$5,550 \$400 \$2,470 \$9,200 \$3,250 \$200 \$2,993 \$17,000 \$250 \$50 \$44,200 \$2,000 \$2,500 \$2,422 \$80,935 \$264,063 \$264,063

ELECTIONS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
550 LOCAL REVENUES	(\$221,969)	(\$221,969)	(\$244,824)	(\$244,824)	(\$244,824)
GENERAL LEDGER/REVENUE	(\$221,969)	(\$221,969)	(\$244,824)	(\$244,824)	(\$244,824)
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$221,989)	(\$221,969)	(\$244,824)	(\$244,824)	(\$244,824)
2215 ELECTION SERVICE CHARGES 550 LOCAL REVENUES	(\$1,600)	(\$1,600)	(\$1,000)	(\$1,000)	(\$1,000)
GENERAL LEDGER/REVENUE	(\$1,600)	(\$1,600)	(\$1,000)	(\$1,000)	(\$1,000)
Total for State Code 2215 - ELECTION SERVICE CHARGES	(\$1,600)	(\$1,600)	(\$1,000)	(\$1,000)	(\$1,000)
Total for Department ELECTIONS	(\$223,569)	(\$223,569)	(\$245,824)	(\$245,824)	(\$245,824)
County Cost for Fund - 01 - GENERAL FUND	\$38,169	\$38,169	\$29,357	\$18,239	\$18,239
County Cost for Department ELECTIONS	\$38,169	\$38,169	\$29,357	\$18,239	\$18,239
County Cost for Division BOARD OF ELECTIONS	\$38,169	\$38,169	\$29,357	\$18,239	\$18,239

CENTRAL SERVICES

DATA	PROC	CESSING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
PPRO	PRIATI	IONS					
1680	CENT	RAL DATA PROCESS					
	120	SUPERVISORY/ADMINISTRATIVE	\$49,847	\$49,847	\$52,301	\$52,301	\$52,30°
	130	TECHNICAL	\$110,212	\$110,212	\$128,916	\$209,733	\$182,15
	140	CLERICAL	\$57,435	\$57,435	\$59,158	\$59,158	\$59,15
	180	OVERTIME	\$16,000	\$16,000	\$13,000	\$16,000	\$16,00
	195	CONTRACTUAL MISCELLANEOUS	\$600	\$600	\$132	\$132	\$132
PERS	ONNEL		\$234,094	\$234,094	\$253,507	\$337,324	\$309,74
	220	OFFICE EQUIPMENT	\$6,600	\$6,600	\$8,000	\$8,000	\$8,000
EQUIP	MENT		\$6,600	\$6,600	\$8,000	\$8,000	\$8,000
	411	TRAINING EXPENSES	\$8,000	\$9,590	\$10,000	\$10,000	\$10,00
	414	INSURANCE	\$2,515	\$2,515	\$2,515	\$2,515	\$2,51
	419	PRINTING	\$50	\$50	\$50	\$50	\$5
	420	OFFICE SUPPLIES & EXPENSE	\$26,200	\$30,789	\$27,000	\$27,000	\$27,00
	422	REPAIR & MAINT - EQUIP	\$47,500	\$47,500	\$50,970	\$50,970	\$50,97
	423	TELEPHONE	\$4,336	\$4,336	\$4,281	\$4,281	\$4,28
	424	POSTAGE	\$120	\$120	\$100	\$100	\$10
	426	BOOKS & PERIODICALS	\$600	\$600	\$600	\$600	\$60
	430	FEES FOR SERVICES-NON EMPL	\$3,500	\$3,500	\$24,300	\$31,300	\$31,30
	443	MILEAGE REIMBURSEMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	445	OTHER TRAVEL REIMBURSMT	\$2,200	\$2,200	\$2,000	\$2,000	\$2,00
CONTI	RACTUA		\$96,021	\$102,200	\$122,816	\$129,816	\$129,81
Total fo	or State (Code 1680 - CENTRAL DATA PROCESS	\$336,715	\$342,894	\$384,323	\$475,140	\$447,558
Total fo	or Depart	ment DATA PROCESSING	\$336,715	\$342,894	\$384,323	\$475,140	\$447,55
EVEN	UE	** ***** ** * * * * * * * * * * * * *					
1289	OTHE	R GENERAL DEPARTMENTAL INCOME					
	550	LOCAL REVENUES	(\$329,585)	(\$329,585)	(\$381,846)	(\$381,846)	(\$381,84
GENE	RAL LED	GER/REVENUE	(\$329,585)	(\$329,585)	(\$381,846)	(\$381,846)	(\$381,84

DATA PROCESSING Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
		(\$329,585)	(\$329,585)	(\$381,846)	(\$381,846)	(\$381,846)
2228 DA	TA PROCESSING, OTHER GOVTS					
	50 LOCAL REVENUES	(\$6,000)	(\$6,000)	\$0	\$0	\$0
GENERAL L	EDGER/REVENUE	(\$6,000)	(\$6,000)	\$0	\$0	\$0
Total for Star	te Code 2228 - DATA PROCESSING, OTHER GOVTS	(\$6,000)	(\$6,000)	\$0	\$0	\$0
Total for Dep	partment DATA PROCESSING	(\$335,585)	(\$335,585)	(\$381,846)	(\$381,846)	(\$381,846)
County Cost	for Fund - 01 - GENERAL FUND	\$1,130	\$7,309	\$2,477	\$93.294	\$65,712
County Cost	t for Department DATA PROCESSING	\$1,130	\$7,309	\$2,477	\$93,294	\$65,712
		0.11.00	V7,005	V2,477	\$33,234	\$00,712
LIABILITY & CASUALTY RESERVE		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2090 Adopted
APPROPRIA	ATIONS					
4740 AD	MINISTRATION					
	MINISTRATION 20 SUPERVISORY/ADMINISTRATIVE	€77 920 T	\$94.20E	602 724	692 724	000 704
12	20 SUPERVISORY/ADMINISTRATIVE	\$77,830	\$81,285	\$83,724	\$83,724	\$83,724
12	20 SUPERVISORY/ADMINISTRATIVE 40 CLERICAL	\$28,505	\$28,505	\$29,359	\$29,359	\$29,359
12	20 SUPERVISORY/ADMINISTRATIVE 40 CLERICAL 95 CONTRACTUAL MISCELLANEOUS					\$29,359 \$0
12 14 19	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS	\$28,505 \$0 \$106,335	\$28,505 \$0 \$109,790	\$29,359 \$0 \$113,083	\$29,359 \$0 \$113,083	\$29,359 \$0 \$113,083
12 14 19 PERSONNE	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS L TRAINING EXPENSES	\$28,505 \$0	\$28,505 \$0 \$109,790 \$200	\$29,359 \$0 \$113,083 \$200	\$29,359 \$0 \$113,083 \$200	\$29,359 \$0 \$113,083 \$200
12 14 19 PERSONNE	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS L TRAINING EXPENSES INSURANCE	\$28,505 \$0 \$106,335 \$200	\$28,505 \$0 \$109,790 \$200 \$628	\$29,359 \$0 \$113,083 \$200 \$1,523	\$29,359 \$0 \$113,083 \$200 \$1,523	\$29,359 \$0 \$113,083 \$200 \$1,523
12 14 18 PERSONNE 41	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS L TRAINING EXPENSES INSURANCE PRINTING	\$28,505 \$0 \$106,335 \$200 \$628	\$28,505 \$0 \$109,790 \$200	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0
12 14 19 PERSONNE 41 41	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS L TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE	\$28,505 \$0 \$106,335 \$200 \$628 \$50	\$28,505 \$0 \$109,790 \$200 \$628 \$50	\$29,359 \$0 \$113,083 \$200 \$1,523	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200
12 14 19 PERSONNE: 41 41 41	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS L TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0
12 14 19 PERSONNE 41 41 41 42 42	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080
12 14 19 PERSONNE 41 41 41 42 42 42	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS C TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080 \$750	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080 \$750	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810
12 14 19 PERSONNE 41 41 41 42 42 42 42 42 43	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE BOOKS & PERIODICALS FEES FOR SERVICES-NON EMPL	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50
12 14 19 PERSONNE 41 41 42 42 42 42 42 43 44	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE BOOKS & PERIODICALS FEES FOR SERVICES-NON EMPL MILEAGE REIMBURSEMENT	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100
12 14 15 PERSONNE 41 41 42 42 42 42 42 42 43 44	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE BOOKS & PERIODICALS FEES FOR SERVICES-NON EMPL MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100 \$700	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100 \$700	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500
12 14 19 PERSONNE 41 41 42 42 42 42 42 43 44	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE BOOKS & PERIODICALS FEES FOR SERVICES-NON EMPL MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100 \$700 \$0	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100 \$700 \$0	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500 \$120	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500 \$120	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500
12 14 15 PERSONNE 41 41 41 42 42 42 42 43 44 CONTRACTE	SUPERVISORY/ADMINISTRATIVE CLERICAL CONTRACTUAL MISCELLANEOUS TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE BOOKS & PERIODICALS FEES FOR SERVICES-NON EMPL MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT	\$28,505 \$0 \$106,335 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100 \$700 \$0 \$0	\$28,505 \$0 \$109,790 \$200 \$628 \$50 \$300 \$1,080 \$750 \$50 \$100 \$700 \$0	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500 \$120 \$500	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$11,080 \$50 \$100 \$500 \$120 \$50	\$29,359 \$0 \$113,083 \$200 \$1,523 \$0 \$200 \$1,080 \$810 \$50 \$100 \$500 \$120 \$50

JUDGEMENTS AND CLAIMS - CONTRACTUAL EXP

LIABILITY & CASUALTY RESERVE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	Z000 Adopted	
465 OTHER PAYMENTS	\$250,000	\$250,000	\$50,000	\$250,000	\$250,000	
CONTRACTUAL	\$250,000	\$250,000	\$50,000	\$250,000	\$250,000	
Total for State Code 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX	\$250,000	\$250,000	\$50,000	\$250,000	\$250,000	
1931 PROPERTY LOSS						
465 OTHER PAYMENTS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
CONTRACTUAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Total for State Code 1931 - PROPERTY LOSS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Total for Department LIABILITY & CASUALTY RESERVE	\$390,193	\$393,648	\$197,716	\$397,716	\$397,716	
REVENUE						
2401 INTEREST & EARNINGS			(00,000)	(07.400)	(67.400)	
550 LOCAL REVENUES	\$0	\$0 \$0	(\$6,000)	(\$7,423) (\$7,423)	(\$7,423) (\$7,423)	
GENERAL LEDGER/REVENUE	\$0	\$0	(\$6,000)	(31,423)	(\$1,423)	
Total for State Code 2401 - INTEREST & EARNINGS	\$0	\$0	(\$6,000)	(\$7,423)	(\$7,423)	
2680 INSURANCE RECOVERIES						
550 LOCAL REVENUES	\$0	\$0	(\$100)	(\$100)	(\$100)	
GENERAL LEDGER/REVENUE	\$0	\$0	(\$100)	(\$100)	(\$100)	
Total for State Code 2680 - INSURANCE RECOVERIES	\$0	\$0	(\$100)	(\$100)	(\$100)	
2801 INTERFUND REVENUES						
550 LOCAL REVENUES	(\$390,193)	(\$390,193)	(\$191,616)	(\$390,193)	(\$390,193)	
GENERAL LEDGER/REVENUE	(\$390,193)	(\$390,193)	(\$191,616)	(\$390,193)	(\$390,193)	
Total for State Code 2801 - INTERFUND REVENUES	(\$390,193)	(\$390,193)	(\$191,616)	(\$390,193)	(\$390,193)	
Total for Department LIABILITY & CASUALTY RESERVE	(\$390,193)	(\$390,193)	(\$197,716)	(\$397,716)	(\$397,716)	
County Cost for Fund - 08 - RISK RETENTION	\$0	\$3,455	\$0	\$0	\$0	
County Cost for Department LIABILITY & CASUALTY RESERVE	\$0	\$3,455	\$0	\$0	\$0	

PERSONNEL		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted	
Fund:	01	GENERAL FUND	1				
APPRO	PRIATI	IONS					
1430	PERS	ONNEL					
	120	SUPERVISORY/ADMINISTRATIVE	\$49,536	\$49,536	\$51,021	\$51,021	\$51,021
	130	TECHNICAL	\$68,258	\$68,258	\$66,285	\$66,285	\$66,285
	140	CLERICAL	\$38,401	\$38,401	\$39,446	\$39,446	\$39,446
	190	TEMPORARY & PART TIME	\$2,000	\$2,000	\$2,060	\$2,060	\$2,060
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$120	\$120	\$120
PERS	ONNEL		\$158,195	\$158,195	\$158,932	\$158,932	\$158,932
	220	OFFICE EQUIPMENT	\$2,250	\$2,250	\$0	\$0	\$0
EQUIF	PMENT		\$2,250	\$2,250	\$0	\$0	\$0
	407	RENT - BLDG & PROPERTY	\$0	\$0	\$30	\$30	\$30
	411	TRAINING EXPENSES	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000
	414	INSURANCE	\$1,935	\$1,935	\$1,000	\$1,000	\$1,000
	419	PRINTING	\$2,500	\$2.500	\$2,500	\$2,500	
	420	OFFICE SUPPLIES & EXPENSE	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
	421	RENT - EQUIPMENT	\$800	\$800	\$800	\$800	\$2,000 \$800
	423	TELEPHONE	\$2,570	\$2,570	\$2,460	\$2,460	\$2,460
	424	POSTAGE	\$3,900	\$3,900	\$3,900	\$3,900	
	426	BOOKS & PERIODICALS	\$650	\$650	\$800	\$800	\$3,900 \$800
	427	MEMBERSHIPS & DUES	\$100	\$100	\$100	\$100	\$100
	430	FEES FOR SERVICES-NON EMPL	\$5,410	\$5,410	\$5,450	\$5,450	\$5,450
	443	MILEAGE REIMBURSEMENT	\$400	\$400	\$350	\$350	\$3,450 \$350
	445	OTHER TRAVEL REIMBURSMT	\$200	\$200	\$200	\$200	\$330
	478	DATA PROCESSING CHGS	\$20,000	\$20,000	\$22,091	\$22,091	\$22,091
CONTR	RACTUAL		\$41,715	\$41,715	\$43,616	\$43,616	\$43,616
Total fo	or State C	Code 1430 - PERSONNEL	\$202,160	\$202,160	\$202,548	\$202,548	\$202,548
Total fo	or Depart	ment PERSONNEL	\$202,160	\$202,160	\$202,548	\$202,548	\$202,548
REVEN	UE		7				
1260	PERSO	ONNEL FEES					
	550	LOCAL REVENUES	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
GENER	RAL LED	GER/REVENUE	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)

Total fo	or State Co	de 1260 - PERSONNEL FEES
Total fo	or Departme	ent PERSONNEL
County	Cost for F	und - 01 - GENERAL FUND
County	Cost for E	Department PERSONNEL
-		
ELF-	INSURA	NCE
Fund:	07 I	NORKERS COMPENSATION FUND
PPRO	PRIATIO	NS
1710	SELF IN	SURANCE ADMIN
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	PMENT	对话。"是一句,"(chickers),"是一句。"
	403	WORKMANS COMPENSATION
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
0045	RACTUAL	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
\$195,160	\$195,160	\$195,548	\$195,548	\$195,548
\$195,160	\$195,160	\$195,548	\$195,548	\$195,548
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted

4	\$97,760	\$97,760	\$100,694	\$100,694
2	\$27,041	\$27,041	\$27,852	\$27,852
8	\$6,073	\$6,073	\$6,448	\$6,448
8	\$0	\$0	\$948	\$948
2	\$130,874	130,874	\$135,942	\$135,942
0	\$2,100	\$2,100	\$0	\$0
0	\$2,100	\$2,100	\$0	\$0
ю	\$215,000	215,000	\$259,000	\$259,000
0	\$1,000	\$1,000	\$1,000	\$1,000
2	\$1,097	\$1,097	\$1,972	\$1,972
0	\$350	\$350	\$200	\$200
0	\$20,800	\$10,800	\$900	\$900
0	\$1,200	\$1,200	\$1,200	\$1,200
0	\$1,530	\$1,530	\$1,080	\$1,080
0	\$1,800	\$1,800	\$1,800	\$1,800
0	\$500	\$500	\$500	\$500
0	\$100	\$100	\$100	\$100
0	\$48,000	\$38,000	\$41,000	\$41,000
0	\$1,500	\$1,500	\$1,500	\$1,500
0	\$0	\$0	\$0	\$0
8	\$6,300	\$6,300	\$1,348	\$1,348
10	\$299,177	279,177	\$311,600	\$311,600

SELF-INSURANCE	1999 Adopted	1999 Modified	2000 Dept Reguest	2000 Budget Officer	2000 Adopted
Total for State Code 1710 - SELF INSURANCE ADMIN	\$412,151	\$432,151	\$447,542	\$447,542	\$447,542
1720 BENEFITS AND AWARDS, CONTR EXPEND					
403 WORKMANS COMPENSATION	\$1,627,302	\$1,627,302	\$1,700,000	\$1,700,000	\$1,700,000
CONTRACTUAL	\$1,627,302	\$1,627,302	\$1,700,000	\$1,700,000	\$1,700,000
Total for State Code 1720 - BENEFITS AND AWARDS, CONTR EXPEND	\$1,627,302	\$1,627,302	\$1,700,000	\$1,700,000	\$1,700,000
1910 UNALLOCATED INSURANCE, CONTR EXPEND					
497 CONTINGENCY RESERVE	\$0	\$0	\$160,952	\$160.952	\$160,952
CONTRACTUAL	\$0	\$0	\$160,952	\$160,952	\$160,952
Total for State Code 1910 - UNALLOCATED INSURANCE, CONTR EXPEND	\$0	\$0	\$160,952	\$160,952	\$160,952
9010 STATE RETIREMENT, EMPL BNFTS					
810 RETIREMENT	\$9,880	\$9,880	\$9,880	\$9,880	\$9,880
EMPLOYEE BENEFITS	\$9,880	\$9,880	\$9,880	\$9,880	\$9,880
Total for State Code 9010 - STATE RETIREMENT, EMPL BNFTS	\$9,880	\$9,880	\$9,880	\$9,880	\$9,880
9030 SOCIAL SECURITY, EMPL BNFTS					
830 SOCIAL SECURITY	\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
EMPLOYEE BENEFITS	\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
Total for State Code 9030 - SOCIAL SECURITY, EMPL BNFTS	\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
9040 WORKER'S COMPENSATION, EMPL BNFTS					
840 WORKMENS COMPENSATION	\$4,342	\$4,342	\$4,342	\$4,342	\$4,342
EMPLOYEE BENEFITS	\$4,342	\$4,342	\$4,342	\$4,342	\$4,342
Total for State Code 9040 - WORKER'S COMPENSATION, EMPL BNFTS	\$4,342	\$4,342	\$4,342	\$4,342	\$4,342
9060 HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS					
860 HOSPITAL & MEDICAL INSURANCE	\$17,037	\$17,037	\$17,037	\$17.037	\$17,037
865 DENTAL INSURANCE	\$765	\$765	\$765	\$765	\$765
EMPLOYEE BENEFITS	\$17,802	\$17,802	\$17,802	\$17,802	\$17,802
Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNF	\$17,802	\$17,802	\$17,802	\$17,802	\$17,802
9089 OTHER EMPLOYEE BENEFITS (SPEC)			اشستجسبا		
845 GROUP LIFE INSURANCE	\$255	\$255	\$255	\$255	\$255
EMPLOYEE BENEFITS	\$255	\$255	\$255	\$255	\$255
Total for State Code 9089 - OTHER EMPLOYEE BENEFITS (SPEC)	\$255	\$255	\$255	\$255	\$255
Total for Department SELF-INSURANCE	\$2,080,959	\$2,100,959	\$2,350,000	\$2,350,000	\$2,350,000

SELF-INSURANCE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
REVENUE					
2222 PARTICIPANTS ASSESSMENTS					
550 LOCAL REVENUES	(\$2,080,959)	(\$2,080,959)	(\$2,350,000)	(\$2,350,000)	(\$2,350,000)
GENERAL LEDGER/REVENUE	(\$2,080,959)	(\$2,080,959)	(\$2,350,000)	(\$2,350,000)	(\$2,350,000)
Total for State Code 2222 - PARTICIPANTS ASSESSMENTS	(\$2,080,959)	(\$2,080,959)	(\$2,350,000)	(\$2,350,000)	(\$2,350,000)
2401 INTEREST AND EARNINGS					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2401 - INTEREST AND EARNINGS	\$0	\$0	\$0	\$0	\$0
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES		,			
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total for Department SELF-INSURANCE	(\$2,080,959)	(\$2,080,959)	(\$2,350,000)	(\$2,350,000)	(\$2,350,000)
County Cost for Fund - 07 - WORKERS COMPENSATION FUND	\$0	\$20,000	\$0	\$0	\$0
County Cost for Department SELF-INSURANCE	\$0	\$20,000	\$0	\$0	\$0
SHARED SERVICES (TELEPHONES)	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
1610 CENTRAL SERVICES ADMIN			<u> </u>		
140 CLERICAL	\$12,759	\$12,759	\$13,390	\$13,390	\$13,390
170 REGULAR PART TIME	\$27,177	\$27,177	\$29,082	\$29,082	\$29,082
180 OVERTIME	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
PERSONNEL	\$41,936	\$41,936	\$44,472	\$44,472	\$44,472
414 INSURANCE	\$1,441	\$1,441	\$1,441	\$1,441	\$1,441
419 PRINTING	\$1,080	\$1,080	\$1,000	\$1,000	\$1,000
420 OFFICE SUPPLIES & EXPENSE	\$50	\$50	\$50	\$50	\$50
422 REPAIR & MAINT - EQUIP	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
423 TELEPHONE	\$156.445	\$156.445	\$145,000	\$145.000	\$145,000

SHARED SERVICES (TELEPHONES)	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
430 FEES FOR SERVICES-NON EMPL	\$30,000	\$30,000	\$0	\$0	\$0
CONTRACTUAL	\$212,016	\$212,016	\$170,491	\$170,491	\$170,491
Total for State Code 1610 - CENTRAL SERVICES ADMIN	\$253,952	\$253,952	\$214,963	\$214,963	\$214,963
Total for Department SHARED SERVICES (TELEPHONES)	\$253,952	\$253,952	\$214,963	\$214,963	\$214,963
REVENUE					
1289 OTHER GENERAL DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$232,934)	(\$232,934)	(\$189,720)	(\$189,720)	(\$189,720)
GENERAL LEDGER/REVENUE	(\$232,934)	(\$232,934)	(\$189,720)	(\$189,720)	(\$189,720)
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$232,934)	(\$232,934)	(\$189,720)	(\$189,720)	(\$189,720)
2238 OPERATING COST CHRBCKS, OT GOV					
550 LOCAL REVENUES	(\$20,370)	(\$20,370)	(\$26,711)	(\$26,711)	(\$26,711)
GENERAL LEDGER/REVENUE	(\$20,370)	(\$20,370)	(\$26,711)	(\$26,711)	(\$26,711)
Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV	(\$20,370)	(\$20,370)	(\$26,711)	(\$26,711)	(\$26,711)
Total for Department SHARED SERVICES (TELEPHONES)	(\$253,304)	(\$253,304)	(\$216,431)	(\$216,431)	(\$216,431)
County Cost for Fund - 01 - GENERAL FUND	\$648	\$648	(\$1,468)	(\$1,468)	(\$1,468)
County Cost for Department SHARED SERVICES (TELEPHONES)	\$648	\$648	(\$1,468)	(\$1,468)	(\$1,468)
County Cost for Division CENTRAL SERVICES	\$196,938	\$226,572	\$400 FF7	4000 05:	
AND THE PROPERTY OF THE PROPER	\$180,936	\$220,372	\$196,557	\$287,374	\$259,792

COMMUNITY SERVICES

ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
4220	NARC	OTIC ADDIC CONTROL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
PERSO	NNEL	
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIP	MENT	
	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
	478	DATA PROCESSING CHGS
CONTR	RACTUAL	SKINGTED WEIGHT IN OUR STUDIE LIE

1999	1999	2000 Dept	2000 Budget	2000
Adopted	Modified	Request	Officer	Adopted

\$72,828	\$72,828	\$92,243	\$92,243	\$92,243	
\$25,967	\$25,967	\$27,122	\$27,122	\$27,122	
\$37,048	\$37,491	\$36,137	\$36,137	\$36,137	I
\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
\$142,843	\$143,286	\$163,502	\$163,502	\$163,502	
\$300	\$300	\$535	\$535	\$535	Ì
\$2,000	\$2,000	\$3,600	\$3,600	\$3,600	
\$0	\$8,590	\$0	\$0	\$0	
\$2,300	\$10,890	\$4,135	\$4,135	\$4,135	ļ
\$15,750	\$15,750	\$16,500	\$16,500	\$16,500	l
\$600	\$600	\$750	\$750	\$750	
\$1,074	\$1,074	\$1,074	\$1,074	\$1,074	
\$600	\$600	\$600	\$600	\$600	
\$300	\$300	\$400	\$400	\$400	
\$550	\$550	\$550	\$550	\$550	
\$3,500	\$3,500	\$3,075	\$3,075	\$3,075	
\$500	\$500	\$400	\$400	\$400	
\$1,660	\$1,660	\$2,065	\$2,065	\$2,065	
\$550	\$550	\$600	\$600	\$600	
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
\$0	\$0	\$30	\$30	\$30	
\$4,730	\$4,730	\$7,880	\$7,880	\$7,880	
\$500	\$500	\$875	\$875	\$875	
\$500	\$500	\$788	\$788	\$788	
\$32,814	\$32,814	\$37,587	\$37,587	\$37,587	
\$177,957	\$186,990	\$205,224	\$205,224	\$205,224	
					i

LCOHOL &	SUBSTANCE ABUSE SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
110	DIRECT SERVICE WORKERS	\$385,851	\$385,851	\$445,263	\$416,262	\$416,26
120	SUPERVISORY/ADMINISTRATIVE	\$69,028	\$69,028	\$76,711	\$71,796	\$76,71
140	CLERICAL	\$96,061	\$97,391	\$100,071	\$100,071	\$100,07
180	OVERTIME	\$7,000	\$7,000	\$7,000	\$7,000	\$7,00
190	TEMPORARY & PART TIME	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
195	CONTRACTUAL MISCELLANEOUS	\$1,800	\$1,800	\$0	\$0	\$
PERSONNEL		\$579,740	\$581,070	\$649,045	\$615,129	\$620,04
210	FURNITURE & FURNISHINGS	\$300	\$300	\$535	\$535	\$53
220	OFFICE EQUIPMENT	\$2,000	\$2,000	\$3,600	\$3,600	\$3,60
EQUIPMENT		\$2,300	\$2,300	\$4,135	\$4,135	\$4,13
407	RENT - BLDG & PROPERTY	\$34,500	\$34,500	\$33,500	\$33,500	\$35,06
411	TRAINING EXPENSES	\$2,800	\$2,800	\$2,600	\$2,600	\$2,60
414	INSURANCE	\$6,837	\$6,837	\$6,837	\$6,837	\$6,83
416	ELECTRICITY	\$1,650	\$1,650	\$1,650	\$1,650	\$1,65
418	GAS & HEATING FUEL	\$800	\$800	\$700	\$700	\$70
419	PRINTING	\$1,750	\$1,750	\$1,850	\$1,850	\$1,85
420	OFFICE SUPPLIES & EXPENSE	\$4,500	\$4,500	\$4,575	\$4,575	\$4,57
421	RENT - EQUIPMENT	\$3,725	\$3,725	\$2,750	\$2,750	\$2,75
423	TELEPHONE	\$12,390	\$12,390	\$11,353	\$11,353	\$11,35
424	POSTAGE	\$5,000	\$5,000	\$4,650	\$4,650	\$4,65
426	BOOKS & PERIODICALS	\$1,750	\$1,750	\$1,250	\$1,250	\$1,25
427	MEMBERSHIPS & DUES	\$0	\$0	\$30	\$30	\$3
430	FEES FOR SERVICES-NON EMPL	\$21,400	\$21,400	\$20,300	\$20,300	\$20,30
443	MILEAGE REIMBURSEMENT	\$9,000	\$9,000	\$6,225	\$6,225	\$6,22
445	OTHER TRAVEL REIMBURSMT	\$50	\$50	\$50	\$50	\$5
478	DATA PROCESSING CHGS	\$1,550	\$1,550	\$4,504	\$5,007	\$5,00
CONTRACTUAL		\$107,702	\$107,702	\$102,824	\$103,327	\$104,89
800	EMPLOYEE BENEFITS	\$15,568	\$15,568	\$18,269	\$18,269	\$18,26
EMPLOYEE BENI	EFITS	\$15,568	\$15,568	\$18,269	\$18,269	\$18,26
otal for State Co	de 4250 - ALCOHOLIC ADDIC CONTROL	\$705,310	\$706,640	\$774,273	\$740,860	\$747,33
otal for Departm	ent ALCOHOL & SUBSTANCE ABUSE SERVICES	\$883,267	\$893,630	\$979,497	\$946,084	\$952,56
VENUE		1				
1630 NARCOT	TIC PROGRAM CHARGES	i				
550	LOCAL REVENUES	(\$170,000)	(\$179.033)	(\$205,564)	(\$205,564)	(\$205,56

ALCOHOL & SUBSTANCE ABUSE SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL LEDGER/REVENUE	(\$170,000)	(\$179,033)	(\$205,564)	(\$205,564)	(\$205,564
Total for State Code 1630 - NARCOTIC PROGRAM CHARGES	(\$170,000)	(\$179,033)	(\$205,564)	(\$205,564)	(\$205,564
1631 ALCOHOLISM CLINIC FEES					
550 LOCAL REVENUES	(\$425,475)	(\$426,805)	(\$432,300)	(\$432,300)	(\$433,863
GENERAL LEDGER/REVENUE	(\$425,475)	(\$426,805)	(\$432,300)	(\$432,300)	(\$433,863
Total for State Code 1631 - ALCOHOLISM CLINIC FEES	(\$425,475)	(\$426,805)	(\$432,300)	(\$432,300)	(\$433,86
1689 OTHER HEALTH DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$86,680)	(\$86,680)	(\$99,900)	(\$99,900)	(\$99,900
GENERAL LEDGER/REVENUE	(\$86,680)	(\$86,680)	(\$99,900)	(\$99,900)	(\$99,90
Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME	(\$86,680)	(\$86,680)	(\$99,900)	(\$99,900)	(\$99,90
3486 ST AID, NARCOTIC ADDICTION CONTROL					
560 STATE REVENUES	(\$45,293)	(\$45,293)	\$0	\$0	\$
GENERAL LEDGER/REVENUE	(\$45,293)	(\$45,293)	\$0	\$0	\$
Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL	(\$45,293)	(\$45,293)	\$0	\$0	\$
4488 FED AID ALCOHOL ADDICTION CONTROL					
570 FEDERAL REVENUES	(\$697,177)	(\$697,177)	(\$188,214)	(\$188,214)	(\$188,21
GENERAL LEDGER/REVENUE	(\$697,177)	(\$697,177)	(\$188,214)	(\$188,214)	(\$188,21
Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL	(\$697,177)	(\$697,177)	(\$188,214)	(\$188,214)	(\$188,21
Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES	(\$1,424,625)	(\$1,434,988)	(\$925,978)	(\$925,978)	(\$927,54
County Cost for Fund - 01 - GENERAL FUND	(\$541,358)	(\$541,358)	\$53,519	\$20,106	\$25,02
County Cost for Department ALCOHOL & SUBSTANCE ABUSE SERVICES	(\$541,358)	(\$541,358)	\$53,519	\$20,106	\$25,021
OMMUNITY SERVICES ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	,		·	····	
PPROPRIATIONS					
4310 MENTAL HEALTH ADMIN					
120 SUPERVISORY/ADMINISTRATIVE	\$66,400	\$66,400	\$68,392	\$68,392	\$68,39
130 TECHNICAL	\$35,965	\$35,965	\$37,849	\$37,849	\$37,849
140 CLERICAL	\$31,092	\$31,092	\$32,678	\$32,678	\$32,67

Monday, December 13, 1999

OMMUNITY	SERVICES ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
180	OVERTIME	\$1,300	\$1,300	\$1,300	\$1,300	\$1,30
PERSONNEL		\$134,757	\$134,757	\$140,219	\$140,219	\$140,21
407	RENT - BLDG & PROPERTY	\$5,106	\$5,106	\$5,208	\$5,208	\$5,20
411	TRAINING EXPENSES	\$300	\$300	\$300	\$300	\$30
414	INSURANCE	\$1,235	\$1,235	\$1,235	\$1,235	\$1,23
419	PRINTING	\$350	\$350	\$350	\$350	\$35
420	OFFICE SUPPLIES & EXPENSE	\$1,200	\$1,200	\$1,200	\$1,200	\$1,20
421	RENT - EQUIPMENT	\$800	\$800	\$600	\$600	\$60
423	TELEPHONE	\$2,455	\$2,455	\$1,500	\$1,500	\$1,50
424	POSTAGE	\$1,100	\$1,100	\$1,000	\$1,000	\$1,00
426	BOOKS & PERIODICALS	\$100	\$100	\$100	\$100	\$10
427	MEMBERSHIPS & DUES	\$2,000	\$2,000	\$2,015	\$2,015	\$2,0
430	FEES FOR SERVICES-NON EMPL	\$1,000	\$1,000	\$1,750	\$1,750	\$1,7
443	MILEAGE REIMBURSEMENT	\$2,100	\$2,100	\$1,800	\$1,800	\$1,8
445	OTHER TRAVEL REIMBURSMT	\$75	\$75	\$75	\$75	\$
465	OTHER PAYMENTS	\$125	\$125	\$75	\$75	\$
478	DATA PROCESSING CHGS	\$345	\$345	\$850	\$850	\$8:
CONTRACTUAL		\$18,291	\$18,291	\$18,058	\$18,058	\$18,0
Total for State Code 4310 - MENTAL HEALTH ADMIN		\$153,048	\$153,048	\$158,277	\$158,277	\$158,27
Total for Department COMMUNITY SERVICES ADMINISTRATION		\$153,048	\$153,048	\$158,277	\$158,277	\$158,27
EVENUE						
	MENTAL HEALTH					
560 STATE REVENUES		(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,27
GENERAL LEDGER/REVENUE		(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,27
otal for State Coo	le 3490 - ST AID, MENTAL HEALTH	(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,27
otal for Departme	ent COMMUNITY SERVICES ADMINISTRATION	(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,2)
ounty Cost for Fu	and - 01 - GENERAL FUND	\$65,223	\$65,223	\$79,002	\$79,002	\$79,0
County Cont for D	epartment COMMUNITY SERVICES ADMINISTRATION	\$65,223	\$65,223	\$79,002	\$79,002	\$79,00

MENTAL HEALTH CONTRACT AGENCIES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND]				
APPROPRIATIONS					
4322 CONTRACTED MENTAL HEALTH SERVICE					
465 OTHER PAYMENTS	\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
CONTRACTUAL	\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
Total for State Code 4322 - CONTRACTED MENTAL HEALTH SERVICE	\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
Total for Department MENTAL HEALTH CONTRACT AGENCIES	\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
REVENUE			2		
3490 ST AID, MENTAL HEALTH					
560 STATE REVENUES	(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
GENERAL LEDGER/REVENUE	(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
Total for State Code 3490 - ST AID, MENTAL HEALTH	(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
Total for Department MENTAL HEALTH CONTRACT AGENCIES	(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
County Cost for Fund - 01 - GENERAL FUND	(\$201,316)	(\$165,116)	(\$128,318)	(\$128,318)	(\$128,318)
County Cost for Department MENTAL HEALTH CONTRACT AGENCIES	(\$201,316)	(\$165,116)	(\$128,318)	(\$128,318)	(\$128,318)
MENTAL HEALTH OUTPATIENT SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	1				
APPROPRIATIONS					
4320 MENTAL HEALTH PROGRAM					
110 DIRECT SERVICE WORKERS	\$525,168	\$489,203	\$509,525	\$509,525	\$509,525
120 SUPERVISORY/ADMINISTRATIVE	\$196,703	\$196,703	\$203,824	\$204,824	\$204,824
130 TECHNICAL	\$182,458	\$182,458	\$187,932	\$187,932	\$187,932
140 CLERICAL	\$127,756	\$127,756	\$128,973	\$128,973	\$128,973
170 REGULAR PART TIME	\$30,863	\$30,863	\$34,343	\$34,343	\$34,343
180 OVERTIME	\$17,664	\$18,064	\$19,050	\$19,050	\$19,050
190 TEMPORARY & PART TIME 195 CONTRACTUAL MISCELLANEOUS	\$3,500 \$600	\$3,500 \$600	\$2,500 \$3,600	\$2,500 \$3,600	\$2,500 \$3,600
PERSONNEL	\$1,084,712	\$1,049,147	\$1,089,747	\$1,090,747	\$1,090,747
FERGUNIVEL	V1,004,112	W110701171	V1,000,171	¥1,000,141	\$1,000,141

MENTAL HE	ALTH OUTPATIENT SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
210	FURNITURE & FURNISHINGS	\$3,050	\$3,500	\$1,000	\$1,000	\$1.00
220	OFFICE EQUIPMENT	\$11,400	\$13,900	\$11,700	\$11,700	\$11,700
EQUIPMENT		\$14,450	\$17,400	\$12,700	\$12,700	\$12,70
407	RENT - BLDG & PROPERTY	\$41,160	\$40,160	\$41,200	\$41,700	\$41,700
411	TRAINING EXPENSES	\$6,000	\$9,700	\$5,450	\$5,450	\$5,45
414	INSURANCE	\$10,260	\$9,848	\$9,687	\$10,260	\$10,26
419	PRINTING	\$1,975	\$1,975	\$1,375	\$1,375	\$1,37
420	OFFICE SUPPLIES & EXPENSE	\$5,100	\$5,500	\$5,100	\$5,100	\$5.10
421	RENT - EQUIPMENT	\$3,450	\$3,400	\$3,355	\$3,355	\$3,35
423	TELEPHONE	\$14,460	\$12,860	\$10,648	\$10,948	\$10,94
424	POSTAGE	\$5,150	\$5,050	\$5,050	\$5,050	\$5.05
426	BOOKS & PERIODICALS	\$1,480	\$1,550	\$1,625	\$1,625	\$1,62
428	OTHER SUPPLIES	\$1,050	\$1,050	\$1,050	\$1,050	\$1,05
430	FEES FOR SERVICES-NON EMPL	\$62,500	\$79,500	\$64,430	\$64,430	\$103,09
443	MILEAGE REIMBURSEMENT	\$9,200	\$8,000	\$7,700	\$7,700	\$7,70
445	OTHER TRAVEL REIMBURSMT	\$75	\$75	\$50	\$50	\$5
451	*MEDICAL SUPPLIES & EXPENSE	\$50	\$50	\$1,184	\$1,184	\$1,18
465	OTHER PAYMENTS	\$0	\$0	\$0	\$0	\$
478	DATA PROCESSING CHGS	\$2,863	\$2,763	\$4,016	\$4,317	\$4,31
CONTRACTUAL		\$164,773	\$181,481	\$161,920	\$163,594	\$202,25
800	EMPLOYEE BENEFITS	\$18,750	\$22,241	\$19,378	\$19,378	\$19,37
EMPLOYEE BENI	EFITS	\$18,750	\$22,241	\$19,378	\$19,378	\$19,37
Total for State Co	de 4320 - MENTAL HEALTH PROGRAM	\$1,282,685	\$1,270,269	\$1,283,745	\$1,286,419	\$1,325,08
Fotal for Departm	ent MENTAL HEALTH OUTPATIENT SERVICES	\$1,282,685	\$1,270,269	\$1,283,745	\$1,286,419	\$1,325,08
VENUE						
	HEALTH FEES					
550	LOCAL REVENUES	(\$760,500)	(\$760,500)	(\$780,000)	(\$780,000)	(\$780,000
GENERAL LEDGE	ER/REVENUE	(\$760,500)	(\$760,500)	(\$780,000)	(\$780,000)	(\$780,00
otal for State Co	de 1620 - MENTAL HEALTH FEES	(\$760,500)	(\$760,500)	(\$780,000)	(\$780,000)	(\$780,000
1621 EARLY I	NTERVEN FEES FOR SERV	19				
550	LOCAL REVENUES	(\$100,500)	(\$100,500)	(\$120,000)	(\$120,000)	(\$120,000
GENERAL LEDGE	ER/REVENUE	(\$100,500)	(\$100,500)	(\$120,000)	(\$120,000)	(\$120,000
otal for State Co	de 1621 - EARLY INTERVEN FEES FOR SERV	(\$100,500)	(\$100,500)	(\$120,000)	(\$120,000)	(\$120,000
		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	17.00,000	(+0,000)	(4,20,000)	(4120,00

IENTAL HEALTH OUTPATIENT SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
3490 ST AID, MENTAL HEALTH	,				
560 STATE REVENUES	(\$198,988)	(\$210,988)	(\$185,300)	(\$185,300)	(\$223,965)
GENERAL LEDGER/REVENUE	(\$198,988)	(\$210,988)	(\$185,300)	(\$185,300)	(\$223,965)
Total for State Code 3490 - ST AID, MENTAL HEALTH	(\$198,988)	(\$210,988)	(\$185,300)	(\$185,300)	(\$223,965)
4490 FED AID, MENTAL HEALTH	2410:200.000				
570 FEDERAL REVENUES	(\$169,000)	(\$169,000)	(\$170,800)	(\$170,800)	(\$170,800)
GENERAL LEDGER/REVENUE	(\$169,000)	(\$169,000)	(\$170,800)	(\$170,800)	(\$170,800)
Total for State Code 4490 - FED AID, MENTAL HEALTH	(\$169,000)	(\$169,000)	(\$170,800)	(\$170,800)	(\$170,800)
Total for Department MENTAL HEALTH OUTPATIENT SERVICES	(\$1,228,988)	(\$1,240,988)	(\$1,256,100)	(\$1,256,100)	(\$1,294,765)
County Cost for Fund - 01 - GENERAL FUND	\$53,697	\$29,281	\$27,645	\$30,319	\$30,319
County Cost for Department MENTAL HEALTH OUTPATIENT SERVICES	\$53,697	\$29,281	\$27,645	\$30,319	\$30,319
IENTAL RETARDATION SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	,				
PPROPRIATIONS					
4340 MENTAL RETARDATION	200 200	622 500	\$22,500	\$22,500	\$22,500
465 OTHER PAYMENTS	\$22,500 \$22,500	\$22,500 \$22,500	\$22,500	\$22,500	\$22,500
CONTRACTUAL					
Total for State Code 4340 - MENTAL RETARDATION	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
Total for Department MENTAL RETARDATION SERVICES	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
County Cost for Fund - 01 - GENERAL FUND	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

OASAS CONTRACT AGENCIES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS	i				
4230 NARC ADDIC CONTROL SERV	1				
465 OTHER PAYMENTS	\$224,726	\$239,147	\$224,726	\$224,726	\$239,147
CONTRACTUAL	\$224,726	\$239,147	\$224,726	\$224,726	\$239,147
Total for State Code 4230 - NARC ADDIC CONTROL SERV	\$224,726	\$239,147	\$224,726	\$224,726	\$239,147
4250 ALCOHOLIC ADDIC CONTROL	1				
465 OTHER PAYMENTS	\$463,221	\$472,118	\$583,643	\$583,643	\$652,540
CONTRACTUAL	\$463,221	\$472,118	\$583,643	\$583,643	\$652,540
Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL	\$463,221	\$472,118	\$583,643	\$583,643	\$652,540
4320 MENTAL HEALTH PROGRAM	1				
465 OTHER PAYMENTS	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
CONTRACTUAL	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Total for State Code 4320 - MENTAL HEALTH PROGRAM	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Total for Department OASAS CONTRACT AGENCIES	\$738,798	\$762,116	\$859,220	\$859,220	\$942,538
REVENUE					
3486 ST AID, NARCOTIC ADDICTION CONTROL					
560 STATE REVENUES	(\$224,726)	(\$239,147)	(\$224,726)	(\$224,726)	(\$239,147)
GENERAL LEDGER/REVENUE	(\$224,726)	(\$239,147)	(\$224,726)	(\$224,726)	(\$239,147)
Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL	(\$224,726)	(\$239,147)	(\$224,726)	(\$224,726)	(\$239,147)
4488 FED AID ALCOHOL ADDICTION CONTROL					
570 FEDERAL REVENUES	\$0	(\$8,897)	(\$613,294)	(\$613,294)	(\$682,191)
GENERAL LEDGER/REVENUE	\$0	(\$8,897)	(\$613,294)	(\$613,294)	(\$682,191)
Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL	\$0	(\$8,897)	(\$613,294)	(\$613,294)	(\$682,191)
Total for Department OASAS CONTRACT AGENCIES	(\$224,726)	(\$248,044)	(\$838,020)	(\$838,020)	(\$921,338)
County Cost for Fund - 01 - GENERAL FUND	\$514,072	\$514,072	\$21,200	\$21,200	\$21,200
County Cost for Department OASAS CONTRACT AGENCIES	\$514,072	\$514,072	\$21,200	\$21,200	\$21,200

CDECTAL	TRAFFI	CPRACE	AMS
			A I V R L

US
PL
gio, Trigger

1999	1999	2000 Dept	2000 Budget	2000
Adopted	Modified	Request	Officer	Adopted

\$201,305	\$201,305	\$201,305	\$195,963	\$195,963
\$24,163	\$24,163	\$24,163	\$22,985	\$22,985
\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
\$0	\$0	\$0	\$1,200	\$1,200
\$230,268	\$230,268	\$230,268	\$224,948	\$224,948
\$8,500	\$8,500	\$8,500	\$25,000	\$25,000
\$8,500	\$8,500	\$8,500	\$25,000	\$25,000
\$3,930	\$3,930	\$3,930	\$3,840	\$3,840
\$2,650	\$2,650	\$2,650	\$2,615	\$2,615
\$2,779	\$2,779	\$2,779	\$2,779	\$2,779
\$1,145	\$1,145	\$1,145	\$1,145	\$1,145
\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
\$650	\$650	\$650	\$650	\$650
\$600	\$600	\$600	\$600	\$600
\$1,525	\$1,525	\$1,525	\$1,525	\$1,525
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
\$875	\$875	\$875	\$848	\$848
\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
\$41,200	\$41,200	\$41,200	\$41,200	\$41,200
\$3,650	\$3,650	\$3,450	\$3,450	\$3,450
\$500	\$500	\$500	\$500	\$500
\$50	\$50	\$50	\$50	\$50
\$584	\$584	\$292	\$200	\$200
\$0	\$0	\$0	\$64,917	\$0
\$65,678	\$65,678	\$65,186	\$129,859	\$64,942
\$44,926	\$44,926	\$41,000	\$49,517	\$49,517
\$44,926	\$44,926	\$41,000	\$49,517	\$49,517
\$349,372	\$349,372	\$344,954	\$429,324	\$364,407
40.15	00 (00 1	40.400	40.75	
\$3,138	\$3,138	\$3,138	\$3,752	\$3,752

PECIAL TRAFFIC	PROGRAMS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
140 CLE	RICAL	\$4,056	\$4,056	\$4,264	\$4,264	\$4,264
PERSONNEL		\$7,808	\$7,808	\$7,402	\$7,402	\$7,402
414 INS	JRANCE	\$103	\$103	\$103	\$103	\$103
419 PRII	NTING	\$100	\$100	\$100	\$100	\$100
420 OFF	ICE SUPPLIES & EXPENSE	\$200	\$200	\$200	\$200	\$200
CONTRACTUAL	(A. 1945-4 (A. 1945)	\$403	\$403	\$403	\$403	\$403
800 EMF	PLOYEE BENEFITS	\$1,888	\$1,888	\$0	\$2,221	\$2,221
EMPLOYEE BENEFITS		\$1,868	\$1,888	\$0	\$2,221	\$2,221
Total for State Code 4310 -	MENTAL HEALTH ADMIN	\$10,099	\$10,099	\$7,805	\$10,026	\$10,026
Total for Department SPEC	CIAL TRAFFIC PROGRAMS	\$374,506	\$439,423	\$352,759	\$359,398	\$359,398
GENERAL LEDGER/REVENUE Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME 2615 STOP-DWI FINES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE		(\$43,360) (\$43,360) (\$248,901) (\$248,901)	(\$43,360) (\$43,360) (\$248,901) (\$248,901)	(\$43,360) (\$43,360) (\$241,000) (\$241,000)	(\$43,360) (\$43,360) (\$241,000)	(\$43,360) (\$43,360) (\$241,000)
Total for State Code 2615 -					(\$241,000)	(\$241,000)
3389 ST AID, OTHER F		(\$248,901)	(\$248,901)	(\$241,000)	(\$241,000)	(\$241,000)
560 STA	TE REVENUES	(\$83,984)	(\$83,984)	(\$84,876)	(\$84,876)	(\$84,876)
GENERAL LEDGER/REVE	NUE	(\$83,984)	(\$83,984)	(\$84,876)	(\$84,876)	(\$84,876)
Fotal for State Code 3389 -	ST AID, OTHER PUBLIC SAFETY	(\$83,984)	(\$83,984)	(\$84,876)	(\$84,876)	(\$84,876)
Total for Department SPECIAL TRAFFIC PROGRAMS		(\$376,245)	(\$376,245)	(\$369,236)	(\$369,236)	(\$369,236)
County Cost for Fund - 01	GENERAL FUND	(\$1,739)	\$63,178	(\$16,477)	(\$9,838)	(\$9,838)
County Cost for Departme	nt SPECIAL TRAFFIC PROGRAMS	(\$1,739)	\$63,178	(\$16,477)	(\$9,838)	(\$9,838)

COUNTY ADMINISTRATOR

AUDIT	FOR		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
APPRO	PRIATI	ONS					
1320	AUDIT	OR	FUL				
	140	CLERICAL	\$39,559	\$39,559	\$41,569	\$41,569	\$41,56
	180	OVERTIME	\$2,500	\$2,500	\$5,000	\$5,000	\$5,00
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$1,200	\$1,200	\$1,20
PERS	ONNEL		\$42,059	\$42,059	\$47,769	\$47,769	\$47,76
	414	INSURANCE	\$617	\$617	\$617	\$617	\$61
	478	DATA PROCESSING CHGS	\$8,350	\$8,350	\$8,350	\$8,350	\$8,35
CONTI	RACTUA		\$8,967	\$8,967	\$8,967	\$8,967	\$8,96
Total for State Code 1320 - AUDITOR			\$51,026	\$51,026	\$56,736	\$56,736	\$56,73
Total for Department AUDITOR			\$51,026	\$51,026	\$56,736	\$56,736	\$56,73
County	Cast for	r Fund - 01 - GENERAL FUND	\$51,026	\$51,026	\$56,736	\$56,736	\$56,73
County Cost for Department AUDITOR			\$51,026	\$51,026	\$56,736	\$56,736	\$56,73
CENTRAL MAILING			1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND				·	
APPRO	PRIATI	ONS					
1670	CENT	RAL PRINT & MAIL					
	120	SUPERVISORY/ADMINISTRATIVE	\$1,458	\$1,640	\$1,689	\$1,689	\$1,68
	140	CLERICAL	\$21,570	\$21,570	\$22,621	\$22,621	\$22,62
	170	REGULAR PART TIME	\$9,768	\$9,768	\$9,897	\$9,897	\$9,89
	190	TEMPORARY & PART TIME	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$
PERSO	ONNEL		\$35,296	\$35,478	\$36,707	\$36,707	\$36,70
	414	INSURANCE	\$832	\$832	\$832	\$832	\$83
	420	OFFICE SUPPLIES & EXPENSE	\$600	\$600	\$700	\$700	\$70

CENTRAL MAILING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
421 RENT - EQUIPMENT	\$1,410	\$1,410	\$1,388	\$1,388	\$1,388
422 REPAIR & MAINT - EQUIP	\$1,762	\$1,762	\$1,917	\$1,917	\$1,917
424 POSTAGE	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
430 FEES FOR SERVICES-NON EMPL	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
CONTRACTUAL	\$227,404	\$227,404 \$262,882	\$227,637 \$264,344	\$227,637 \$264,344	\$227,637 \$264,344
Total for State Code 1670 - CENTRAL PRINT & MAIL					
Total for Department CENTRAL MAILING	\$262,700	\$262,882	\$264,344	\$264,344	\$264,344
REVENUE					
1289 OTHER GENERAL DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
GENERAL LEDGER/REVENUE	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
2238 OPERATING COST CHRBCKS, OT GOV					
550 LOCAL REVENUES	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
GENERAL LEDGER/REVENUE	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV	(\$15,000) (\$215,000) (\$217,700)	(\$15,000) (\$215,000) \$47,882	(\$15,000) (\$215,000) \$49,344	(\$15,000) (\$215,000) \$49,344	(\$15,000) (\$215,000) \$49,344
Total for Department CENTRAL MAILING					
County Cost for Fund - 01 - GENERAL FUND					
County Cost for Department CENTRAL MAILING	\$47,700	\$47,882	\$49,344	\$49,344	\$49,344
CENTRAL PRINTING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	·				
APPROPRIATIONS					
1670 CENTRAL PRINT & MAIL					
120 SUPERVISORY/ADMINISTRATIVE	\$33,184	\$33,366	\$35,054	\$35,054	\$35,054
130 TECHNICAL	\$25,999	\$25,999	\$27,247	\$27,247	\$27,247
180 OVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
195 CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
PERSONNEL	\$60,183	\$60,365	\$63,301	\$63,301	\$63,301

CENTRAL PRINTING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
414 INSURANCE	\$832	\$832	\$832	\$832	\$832
420 OFFICE SUPPLIES & EXPENSE	\$19,856	\$19,856	\$19,856	\$19,856	\$19,856
422 REPAIR & MAINT - EQUIP	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
423 TELEPHONE	\$949	\$949	\$780	\$780	\$780
424 POSTAGE	\$25	\$25	\$25	\$25	\$2
478 DATA PROCESSING CHGS	\$100	\$100	\$172	\$172	\$17
CONTRACTUAL	\$31,962	\$31,962	\$31,865	\$31,865	\$31,86
Total for State Code 1670 - CENTRAL PRINT & MAIL	\$92,145	\$92,327	\$95,166	\$95,166	\$95,160
Total for Department CENTRAL PRINTING	\$92,145	\$92,327	\$95,166	\$95,166	\$95,160
REVENUE					
1289 OTHER GENERAL DEPARTMENTAL INCOME	(\$60,000)	(\$80,000)	(\$60,000)	(\$60,000)	(\$60,000
550 LOCAL REVENUES GENERAL LEDGER/REVENUE	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,00
2238 OPERATING COST CHRBCKS, OT GOV					
550 LOCAL REVENUES	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,00
GENERAL LEDGER/REVENUE	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,00
Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,00
Total for Department CENTRAL PRINTING	(\$61,000)	(\$61,000)	(\$61,000)	(\$61,000)	(\$61,00
County Cost for Fund - 01 - GENERAL FUND	\$31,145	\$31,327	\$34,166	\$34,166	\$34,16
County Cost for Department CENTRAL PRINTING	\$31,145	\$31,327	\$34,166	\$34,166	\$34,166
LEGISLATIVE BOARD	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
1010 LEGISLATIVE BOARD			440 500	0440 500 1	6440.00
120 SUPERVISORY/ADMINISTRATIVE	\$110,500 \$110,500	\$110,500 \$110,500	\$110,500 \$110.500	\$110,500 \$110,500	\$142,00 \$142,00
PERSONNEL					
411 TRAINING EXPENSES	\$150	\$150	\$150	\$150	\$15

EGISLATIV	E BOARD	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
414	INSURANCE	\$6,175	\$6,175	\$6,175	\$6,175	\$6.175
419	PRINTING	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
420	OFFICE SUPPLIES & EXPENSE	\$900	\$900	\$900	\$900	\$900
423	TELEPHONE	\$5,192	\$5,192	\$4,767	\$4,767	\$4,767
424	POSTAGE	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000
426	BOOKS & PERIODICALS	\$175	\$175	\$0	\$0	\$0
427	MEMBERSHIPS & DUES	\$0	\$0	\$0	\$0	\$0
430	FEES FOR SERVICES-NON EMPL	\$80,000	\$130,000	\$80,000	\$80,000	\$80,000
443	MILEAGE REIMBURSEMENT	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
445	OTHER TRAVEL REIMBURSMT	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
499	MISCELLANEOUS EXPENSE	\$500	\$500	\$500	\$500	\$500
CONTRACTUAL		\$135,092	\$185,092	\$133,492	\$133,492	\$133,492
Total for State Co	de 1010 - LEGISLATIVE BOARD	\$245,592	\$295,592	\$243,992	\$243,992	\$275,492
	OF LEGIS BOARD					
120	SUPERVISORY/ADMINISTRATIVE	\$131,252	\$139,512	\$146,879	\$146,879	\$146,879
190	TEMPORARY & PART TIME	\$0	\$11,000	\$0	\$0	\$(
195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$6
PERSONNEL		\$131,252	\$150,512	\$146,879	\$146,879	\$146,879
220	OFFICE EQUIPMENT	\$3,000	\$3,320	\$0	\$0	\$0
EQUIPMENT		\$3,000	\$3,320	\$0	\$0	\$(
411	TRAINING EXPENSES	\$20,850	\$20,850	\$20,850	\$20,850	\$20,850
414	INSURANCE	\$1,198	\$1,198	\$1,198	\$1,198	\$1,198
420	OFFICE SUPPLIES & EXPENSE	\$1,300	\$980	\$980	\$980	\$980
421	RENT - EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
422	REPAIR & MAINT - EQUIP	\$0	\$0	\$52	\$52	\$52
426	BOOKS & PERIODICALS	\$250	\$250	\$425	\$425	\$425
427	MEMBERSHIPS & DUES	\$50	\$50	\$100	\$100	\$100
430	FEES FOR SERVICES-NON EMPL	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
443	MILEAGE REIMBURSEMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
445	OTHER TRAVEL REIMBURSMT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
478	DATA PROCESSING CHGS	\$56,169	\$56,169	\$49,209	\$49,209	\$49,209
CONTRACTUAL		\$87,417	\$87,097	\$80,414	\$80,414	\$80,414
otal for State Co	de 1040 - CLERK OF LEGIS BOARD	\$221,669	\$240,929	\$227,293	\$227,293	\$227,293
Total for Departme	ent LEGISLATIVE BOARD	\$467,261	\$536,521	\$471,285	\$471,285	\$502,785

LEGISLATIVE BOARD	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
REVENUE	,				
2390 SHARE OF JOINT ACTIVITY, OTHER GOVTS					
550 LOCAL REVENUES	\$0	(\$27,275)	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	(\$27,275)	\$0	\$0	\$0
Total for State Code 2390 - SHARE OF JOINT ACTIVITY, OTHER GOVTS	\$0	(\$27,275)	\$0	\$0	\$0
Total for Department LEGISLATIVE BOARD	\$0	(\$27,275)	\$0	\$0	\$0
County Cost for Fund - 01 - GENERAL FUND	\$467,261	\$509,246	\$471,285	\$471,285	\$502,785
County Cost for Department LEGISLATIVE BOARD	\$467,261	\$509,246	\$471,285	\$471,285	\$502,785
SPECIAL ITEMS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2900 Adopted
Fund: 01 GENERAL FUND	,				
APPROPRIATIONS					
1460 RECORDS MGMT			050.000	eso 000 l	¢50.000
430 FEES FOR SERVICES-NON EMPL	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000
CONTRACTUAL					
Total for State Code 1460 - RECORDS MGMT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,00
1920 MINICIPAL ASSN DUES			60,000	fe 000	\$8.00
427 MEMBERSHIPS & DUES	\$8,000	\$8,000	\$8,000 \$8,000	\$8,000	\$8,000
CONTRACTUAL					
Total for State Code 1920 - MINICIPAL ASSN DUES	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1930 JUDGEMENTS AND CLAIMS		670 400]	640,000	640,000	\$10,000
465 OTHER PAYMENTS CONTRACTUAL	\$72,400 \$72,400	\$72,400 \$72,400	\$10,000 \$10,000	\$10,000 \$10,000	\$10,000
			\$10,000	\$10,000	\$10,000
Total for State Code 1930 - JUDGEMENTS AND CLAIMS	\$72,400	\$72,400	\$10,000	\$10,000	\$10,000
1990 CONTINGENCY ACCOUNT	\$1,313,755	\$1,071,416	\$1,647,400	\$1,647,400	\$1,607,900
497 CONTINGENCY RESERVE CONTRACTUAL	\$1,313,755	\$1,071,416	\$1,647,400	\$1,647,400	\$1,607,900
Total for State Code 1990 - CONTINGENCY ACCOUNT	\$1,313,755	\$1,071,416	\$1,647,400	\$1,647,400	\$1,607,900
2490 COMMUNITY COLLEGE TUITION					
Monday, December 13, 1999					Page 25 of

SPECIAL ITEMS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
465 OTHER PAYMENTS CONTRACTUAL	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000
Total for State Code 2490 - COMMUNITY COLLEGE TUITION					
	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2980 OTHER EDUCATION ACTIVITIES 401 SCHOLARSHIPS	\$14,000	644,000	\$44,000	644.000	044.000
CONTRACTUAL	\$14,000	\$14,000 \$14,000	\$14,000 \$14,000	\$14,000 \$14,000	\$14,000 \$14,000
Total for State Code 2980 - OTHER EDUCATION ACTIVITIES	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
5630 BUS OPERATIONS					
444 CONTRACT TRANSPORTATION	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
CONTRACTUAL	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
Total for State Code 5630 - BUS OPERATIONS	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
6310 COMMUNITY ACTION					
460 PAYMENTS & CONTRIBUTIONS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CONTRACTUAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total for State Code 6310 - COMMUNITY ACTION	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
6410 PUBLICITY 465 OTHER PAYMENTS		407.000			
465 OTHER PAYMENTS CONTRACTUAL	\$50,000 \$50,000	\$85,000 \$ 85,000	\$60,000 \$60,000	\$50,000 \$50,000	\$50,000 \$50,000
Total for State Code 6410 - PUBLICITY					
7410 LIBRARY	\$50,000	\$85,000	\$60,000	\$50,000	\$50,000
460 PAYMENTS & CONTRIBUTIONS	\$80.000	\$80,000	\$80.000		000 000
CONTRACTUAL	\$80,000	\$80,000	\$80,000	\$80,000 \$80,000	\$88,000 \$88.000
Total for State Code 7410 - LIBRARY					
	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000
7450 MUSEUM - ART GALLERY 460 PAYMENTS & CONTRIBUTIONS	\$6.050 \[\$C.050	60.050	00.050	42.050
CONTRACTUAL	\$6,050 \$6,050	\$6,050 \$6,050	\$6,050 \$6,050	\$6,050 \$6,050	\$6,050 \$6,050
Total for State Code 7450 - MUSEUM - ART GALLERY	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
7510 HISTORIAN	1 0,000	40,000	\$0,000	\$0,030	\$0,000
460 PAYMENTS & CONTRIBUTIONS	\$13,200	\$13,200	\$13.200	\$133,200	\$133,200
CONTRACTUAL	\$13,200	\$13,200	\$13,200	\$133,200	\$133,200
Total for State Code 7510 - HISTORIAN	\$13,200	\$13,200	\$13,200	\$133,200	\$133,200

PECIAL ITEMS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
8026 ADIRONDACK PARK REV BOARD)				
460 PAYMENTS & CONTRIBUTIONS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CONTRACTUAL	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total for State Code 8026 - ADIRONDACK PARK REV BOARD	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
8730 FORESTRY					
460 PAYMENTS & CONTRIBUTIONS	\$57,000	\$57,000	\$60,000	\$50,000	\$50,000
CONTRACTUAL	\$57,000	\$57,000	\$60,000	\$50,000	\$50,000
Total for State Code 8730 - FORESTRY	\$57,000	\$57,000	\$60,000	\$50,000	\$50,000
8750 AGRICULTURE AND LIVESTOCK					
460 PAYMENTS & CONTRIBUTIONS	\$396,054	\$396,054	\$396,554	\$396,554	\$396,554
CONTRACTUAL	\$396,054	\$396,054	\$396,554	\$396,554	\$396,554
Total for State Code 8750 - AGRICULTURE AND LIVESTOCK	\$396,054	\$396,054	\$396,554	\$396,554	\$396,554
9070 UNION WELFARE BENEFITS					
465 OTHER PAYMENTS	\$950	\$1,811	\$950	\$950	\$950
CONTRACTUAL	\$950	\$1,811	\$950	\$950	\$950
Total for State Code 9070 - UNION WELFARE BENEFITS	\$950	\$1,811	\$950	\$950	\$950
Total for Department SPECIAL ITEMS	\$2,581,409	\$2,374,931	\$2,866,154	\$2,966,154	\$2,934,654
EVENUE					
2238 OPERATING COST CHRBCKS, OT GOV			(2/2/2/1	(0.40.4.0.44)	(0404.044)
550 LOCAL REVENUES	(\$335,971)	(\$335,971)	(\$434,211)	(\$434,211) (\$434,211)	(\$434,211) (\$434,211)
GENERAL LEDGER/REVENUE	(\$335,971)	(\$335,971)	(\$434,211)	(3434,211)	(9434,411)
Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV	(\$335,971)	(\$335,971)	(\$434,211)	(\$434,211)	(\$434,211)
2300 TRANSPORTATION SERVICES, OTHER GOVTS					
550 LOCAL REVENUES	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
GENERAL LEDGER/REVENUE	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Total for State Code 2300 - TRANSPORTATION SERVICES, OTHER GOVTS	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
2770 UNCLASSIFIED (SPECIFY)		(440 700)	(040 500)	(040 500)	(640,500
550 LOCAL REVENUES	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500) (\$12,500)	(\$12,500) (\$12,500)
GENERAL LEDGER/REVENUE	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
3289 ST AID, OTHER EDUC (SPECIFY)					

SPECIAL ITEMS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
560 STATE REVENUES	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)
GENERAL LEDGER/REVENUE	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)
Total for State Code 3289 - ST AID, OTHER EDUC (SPECIFY) 3594 ST AID, BUS AND OTHER MASS TRANS	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)
560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$87,000) (\$87,000)	(\$87,000) (\$87,000)	(\$87,000) (\$87,000)	(\$87,000) (\$87,000)	(\$87,000) (\$87,000)
Total for State Code 3594 - ST AID, BUS AND OTHER MASS TRANS	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
Total for Department SPECIAL ITEMS	(\$465,438)	(\$465,438)	(\$563,678)	(\$563,678)	(\$563,678)
County Cost for Fund - 01 - GENERAL FUND	\$2,115,971	\$1,909,493	\$2,302,476	\$2,402,476	\$2,370,976
County Cost for Department SPECIAL ITEMS	\$2,115,971	\$1,909,493	\$2,302,476	\$2,402,476	\$2,370,976
County Cost for Division COUNTY ADMINISTRATOR	\$2,713,103	\$2,548,974	\$2,914,007	\$3,014,007	\$3,014,007

COUNTY ATTORNEY

OUN	TY A	TTORNEY		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND						
PPRO	PRIATI	IONS						
1420	LAW							
	120	SUPERVISORY/ADMINISTRATIVE		\$34,772	\$35,751	\$35,579	\$35,579	\$35,579
	140	CLERICAL		\$15,984	\$15,984	\$16,464	\$16,464	\$16,464
	195	CONTRACTUAL MISCELLANEOUS		\$600	\$600	\$0	\$0	\$0
PERS	ONNEL		<u> </u>	\$51,356	\$52,335	\$52,043	\$52,043	\$52,043
	220	OFFICE EQUIPMENT	ſ	\$2,750	\$2,750	\$0	\$0	\$0
EQUIF	PMENT			\$2,750	\$2,750	\$0	\$0	\$0
	411	TRAINING EXPENSES		\$500	\$500	\$500	\$500	\$500
	414	INSURANCE		\$840	\$840	\$840	\$840	\$840
	419	PRINTING	-	\$100	\$100	\$100	\$0	\$0
	420	OFFICE SUPPLIES & EXPENSE		\$2,250	\$2,250	\$2,400	\$2,400	\$2,400
	422	REPAIR & MAINT - EQUIP		\$150	\$150	\$150	\$0	\$0
	423	TELEPHONE		\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	424	POSTAGE		\$1,000	\$1,000	\$1,200	\$1,000	\$1,000
	426	BOOKS & PERIODICALS		\$2,200	\$2,200	\$2,200	\$1,500	\$1,500
	430	FEES FOR SERVICES-NON EMPL		\$15,000	\$15,000	\$20,000	\$20,000	\$20,000
	443	MILEAGE REIMBURSEMENT	-	\$500	\$500	\$750	\$750	\$750
	445	OTHER TRAVEL REIMBURSMT		\$750	\$750	\$1,500	\$1,500	\$1,500
	478	DATA PROCESSING CHGS		\$1,000	\$1,000	\$1,100	\$1,100	\$1,100
CONTI	RACTUA		la de la companya de	\$25,540	\$25,540	\$31,990	\$30,840	\$30,840
Total fo	or State (Code 1420 - LAW		\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
Total fo	or Depart	tment COUNTY ATTORNEY		\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
County	Cost for	r Fund - 01 - GENERAL FUND		\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
County	y Cost fo	r Department COUNTY ATTORNEY		\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
		r Division COUNTY ATTORNEY		\$79,646	\$80,625	\$84,033	\$82,883	\$82,883

COUNTY CLERK

1999

Modified

1999

Adopted

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1410	CLER	
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
Total fo	or State C	ode 1410 - CLERK
Total fo	or Departr	ment COUNTY CLERK
EVEN		

\$797,851	\$797,851	\$816,527	\$826,800	\$826,800
\$182,735	\$182,735	\$211,735	\$206,235	\$206,235
\$4,700	\$4,700	\$32,000	\$26,500	\$26,500
\$15,500	\$15,500	\$2,995	\$2,995	\$2,995
\$750	\$750	\$750	\$7,400	\$1,400
\$1,400	\$1,400	\$1,400	\$1,400	\$119,020
\$108,090	\$108,090	\$119,020	\$119,020	\$119,020
\$200	\$200	\$200	\$200	\$200
\$400	\$400	\$400	\$400	\$400
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$6,700	\$6,700	\$8,700	\$8,700	\$8,700
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$350	\$350	\$325	\$13,000	\$13,000
\$12,000	\$12,000	\$13,000	\$13,000	\$2,800 \$13,000
\$2,500	\$2,500	\$2,800	\$2,800	
\$8,645	\$8,645	\$8,645	\$8,645	\$500 \$8,645
\$500	\$500	\$500	\$500	\$50¢
\$9,740	\$9,740	\$9,400	\$9,400	\$9,40
\$9,740	\$9,740	\$9,400	\$9,400	\$9,400
\$605,376	\$605,376	\$595,392	\$611,165	\$611,16
\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
\$12,000	\$0	\$8,000	\$0	\$(
\$0	\$12,000	\$4,000	\$4,000	\$4,000
\$461,894	\$461,894	\$448,038	\$471,811	\$471,81
\$129,082	\$129,082	\$132,954	\$132,954	\$132,95

2000 Dept Request 2000 Budget Officer

2000

Adopted

COUNTY CLERK	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
1255 CLERK FEES					/// A A A A A A A A A A A A A A A A A A
550 LOCAL REVENUES GENERAL LEDGER/REVENUE	(\$900,000) (\$900,000)	(\$900,000) (\$900,000)	(\$900,000) (\$900,000)	(\$900,000) (\$900,000)	(\$900,000) (\$900,000)
Total for State Code 1255 - CLERK FEES	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
Total for Department COUNTY CLERK	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
County Cost for Fund - 01 - GENERAL FUND	(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)
County Cost for Department COUNTY CLERK	(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)
County Cost for Division COUNTY CLERK	(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)

DISTRICT ATTORNEY

AID TO PROSECUTION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS.					
1165 DISTRICT ATTORNEY					
120 SUPERVISORY/ADMINISTRATIVE	\$61,855	\$61,855	\$44,767	\$60,053	\$60,053
140 CLERICAL	\$5,384	\$5,384	\$0	\$5,128	\$5,128
PERSONNEL	\$67,239	\$67,239	\$44,767	\$65,181	\$65,181
Total for State Code 1165 - DISTRICT ATTORNEY	\$67,239	\$67,239	\$44,767	\$65,181	\$65,181
Total for Department AID TO PROSECUTION	\$67,239	\$67,239	\$44,767	\$65,181	\$65,181
REVENUE					
3089 ST AID - OTHER (SPECIFY)	F(0)(8)				
560 STATE REVENUES	(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
GENERAL LEDGER/REVENUE	(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
Total for State Code 3089 - ST AID - OTHER (SPECIFY)	(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
Total for Department AID TO PROSECUTION	(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
County Cost for Fund - 01 - GENERAL FUND	\$2,058	\$2,058	\$44,767	\$0	\$0
County Cost for Department AID TO PROSECUTION	\$2,058	\$2,058	\$44,767	\$0	\$0
JUDICIAL	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	1				
APPROPRIATIONS					
1165 DISTRICT ATTORNEY	0.000				
120 SUPERVISORY/ADMINISTRATIVE	\$219,274	\$219,274	\$253,389	\$238,103	\$238,103
140 CLERICAL	\$103,859	\$103,859	\$114,737	\$109,609	\$109,609
170 REGULAR PART TIME	\$37,831	\$37,831	\$35,631	\$35,631	\$35,631
180 OVERTIME	\$0	\$0	\$0	\$7,000	\$7,000
190 TEMPORARY & PART TIME	\$0	\$0	\$7,000	\$0	\$0

UDICIAL		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$1,200	\$1,200	\$1,200
PERSONNEL		\$360,964	\$360,964	\$411,957	\$391,543	\$391,543
411	TRAINING EXPENSES	\$1,450	\$1,450	\$2,000	\$2,000	\$2,000
414	INSURANCE	\$4,376	\$4,376	\$0	\$4,376	\$4,376
419	PRINTING	\$850	\$850	\$1,350	\$1,350	\$1,350
420	OFFICE SUPPLIES & EXPENSE	\$11,500	\$11,500	\$8,000	\$8,000	\$8,000
421	RENT - EQUIPMENT	\$400	\$400	\$400	\$400	\$400
422	REPAIR & MAINT - EQUIP	\$100	\$100	\$100	\$100	\$100
423	TELEPHONE	\$6,714	\$6,714	\$7,900	\$7,900	\$7,90
424	POSTAGE	\$6,500	\$6,500	\$6,500	\$6,500	\$6,50
426	BOOKS & PERIODICALS	\$6,500	\$6,500	\$6,500	\$4,500	\$4,50
430	FEES FOR SERVICES-NON EMPL	\$42,260	\$42,260	\$49,560	\$49,560	\$49,56
443	MILEAGE REIMBURSEMENT	\$6,500	\$6,500	\$6,500	\$6,500	\$6,50
445	OTHER TRAVEL REIMBURSMT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
478	DATA PROCESSING CHGS	\$1,000	\$1,000	\$2,800	\$2,800	\$2,80
499	MISCELLANEOUS EXPENSE	\$0	\$29,455	\$0	\$0	\$
CONTRACTUAL			\$118,605	\$92,610	\$94,986	\$94,98
Total for State Co	otal for State Code 1165 - DISTRICT ATTORNEY		\$479,569	\$504,567	\$486,529	\$486,529
Total for Departme	ent JUDICIAL	\$450,114	\$479,569	\$504,567	\$486,529	\$486,52
EVENUE						
1289 OTHER	GENERAL DEPARTMENTAL INCOME					
550	LOCAL REVENUES	(\$37,831)	(\$37,831)	\$0	(\$36,831)	(\$36,83
GENERAL LEDGE	ERVREVENUE	(\$37,831)	(\$37,831)	\$0	(\$36,831)	(\$36,83
Total for State Co	de 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$37,831)	(\$37,831)	\$0	(\$36,831)	(\$36,83
3030 ST AID,	DISTRICT ATTORNEY SALARIES					
560	STATE REVENUES	(\$28,000)	(\$28,000)	\$0	(\$48,800)	(\$48,800
GENERAL LEDGE	ER/REVENUE	(\$28,000)	(\$28,000)	\$0	(\$48,800)	(\$48,80
Total for State Co	de 3030 - ST AID, DISTRICT ATTORNEY SALARIES	(\$28,000)	(\$28,000)	\$0	(\$48,800)	(\$48,80
Total for Departme	ent JUDICIAL	(\$65,831)	(\$65,831)	\$0	(\$85,631)	(\$85,63
County Cost for F	und - 01 - GENERAL FUND	\$384,283	\$413,738	\$504,567	\$400,898	\$400,89

\$386,341

\$415,796

\$549,334

\$400,898

\$400,898

ECONOMIC DEVELOPMENT

CONOMIC D	EVELOPMENT	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 G	ENERAL FUND					
PPROPRIATION	S					
6420 PROMOTI	ON OF INDUSTRY					
120	SUPERVISORY/ADMINISTRATIVE	\$108,107	\$108,107	\$95,271	\$106,322	\$106,322
130	TECHNICAL	\$29,279	\$29,279	\$30,329	\$30,765	\$30,765
140	CLERICAL	\$26,122	\$26,122	\$19,832	\$25,537	\$25,537
190	TEMPORARY & PART TIME	\$5,000	\$5,000	\$0	\$5,000	\$5,000
PERSONNEL		\$168,508	\$168,508	\$145,432	\$167,624	\$167,624
220	OFFICE EQUIPMENT	\$1,000	\$1,000	\$2,400	\$2,400	\$2,400
EQUIPMENT		\$1,000	\$1,000	\$2,400	\$2,400	\$2,400
411	TRAINING EXPENSES	\$750	\$750	\$1,000	\$1,000	\$1,000
414	INSURANCE	\$2,264	\$2,264	\$2,264	\$2,264	\$2,264
419	PRINTING	\$100	\$100	\$100	\$100	\$100
420	OFFICE SUPPLIES & EXPENSE	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
421	RENT - EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
422	REPAIR & MAINT - EQUIP	\$0	\$0	\$0	\$0	\$0
423	TELEPHONE	\$3,898	\$3,898	\$4,342	\$4,342	\$4,342
424	POSTAGE	\$1,800	\$1,800	\$2,000	\$2,000	\$2,000
426	BOOKS & PERIODICALS	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
427	MEMBERSHIPS & DUES	\$450	\$450	\$450	\$450	\$450
430	FEES FOR SERVICES-NON EMPL	\$2,530	\$2,530	\$2,500	\$2,500	\$2,500
441	GASOLINE & OIL	\$1,600	\$1,600	\$1,200	\$1,200	\$1,200
443	MILEAGE REIMBURSEMENT	\$250	\$250	\$250	\$250	\$250
445	OTHER TRAVEL REIMBURSMT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
478	DATA PROCESSING CHGS	\$800	\$800	\$5,108	\$5,108	\$5,108
499	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL	MIGGEL AND EXPERIENCE	\$22,742	\$22,742	\$27,514	\$27,514	\$27,514
830	SOCIAL SECURITY	\$383	\$383	\$383	\$383	\$383
840	WORKMENS COMPENSATION	\$180	\$180	\$180	\$180	\$180
EMPLOYEE BENE		\$563	\$563	\$563	\$563	\$563
	6 6420 - PROMOTION OF INDUSTRY	\$192,813	\$192,813	\$175,909	\$198,101	\$198,101

ECONOMIC DEVELOPMENT	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
6989 OTHER ECON & DEVELOPMENT					
430 FEES FOR SERVICES-NON EMPL	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
460 PAYMENTS & CONTRIBUTIONS	\$0	\$600,000	\$0	\$0	\$0
CONTRACTUAL	\$6,000	\$606,000	\$6,000	\$6,000	\$6,000
Total for State Code 6989 - OTHER ECON & DEVELOPMENT	\$6,000	\$606,000	\$6,000	\$6,000	\$6,000
Total for Department ECONOMIC DEVELOPMENT	\$198,813	\$798,813	\$181,909	\$204,101	\$204,101
REVENUE					
2389 MISC REVENUE, OTHER GOVTS					
550 LOCAL REVENUES	(\$58,711)	(\$58,711)	(\$60,865)	(\$60,865)	(\$60,865)
GENERAL LEDGER/REVENUE	(\$58,711)	(\$58,711)	(\$60,865)	(\$60,865)	(\$60,865)
Total for State Code 2389 - MISC REVENUE, OTHER GOVTS	(\$58,711)	(\$58,711)	(\$60,865)	(\$60,865)	(\$60,865)
4989 FED AID, OTHER HOME AND COMM SERVICES				- J.	
570 FEDERAL REVENUES	(\$6,000)	(\$606,000)	(\$6,000)	(\$6,000)	(\$6,000)
GENERAL LEDGER/REVENUE	(\$6,000)	(\$606,000)	(\$6,000)	(\$6,000)	(\$6,000)
Total for State Code 4989 - FED AID, OTHER HOME AND COMM SERVICES	(\$6,000)	(\$606,000)	(\$6,000)	(\$6,000)	(\$6,000)
Total for Department ECONOMIC DEVELOPMENT	(\$64,711)	(\$664,711)	(\$66,865)	(\$66,865)	(\$66,865)
County Cost for Fund - 01 - GENERAL FUND	\$134,102	\$134,102	\$115,044	\$137,236	\$137,236
County Cost for Department ECONOMIC DEVELOPMENT	\$134,102	\$134,102	\$115,044	\$137,236	\$137,236
County Cost for Division ECONOMIC DEVELOPMENT	\$134,102	\$134,102	\$115,044	\$137,236	\$137,236

EMERGENCY SERVICES

MERG	ENC	Y SERVICES ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 0)1	GENERAL FUND					
PPROPI	RIATI	ONS	j				
3640	CIVIL	DEFENSE	1				
	120	SUPERVISORY/ADMINISTRATIVE	\$34,896	\$34,896	\$35,943	\$35,943	\$35,94
	140	CLERICAL	\$56,237	\$56,237	\$58,378	\$58,378	\$58,37
	180	OVERTIME	\$500	\$500	\$500	\$500	\$50
	195	CONTRACTUAL MISCELLANEOUS	\$1,200	\$1,200	\$1,000	\$0	\$
PERSON	INEL		\$92,833	\$92,833	\$95,821	\$94,821	\$94,82
	250	TECHNICAL EQUIPMENT	\$4,000	\$11,500	\$3,000	\$3,000	\$3,00
EQUIPME	ENT		\$4,000	\$11,500	\$3,000	\$3,000	\$3,00
	414	INSURANCE	\$1,552	\$1,552	\$1,552	\$1,552	\$1,55
	416	ELECTRICITY	\$3,100	\$3,100	\$3,100	\$3,100	\$3,1
	418	GAS & HEATING FUEL	\$200	\$200	\$350	\$350	\$3:
	419	PRINTING	\$500	\$500	\$500	\$500	\$50
	420	OFFICE SUPPLIES & EXPENSE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	421	RENT - EQUIPMENT	\$2,200	\$2,200	\$1,500	\$1,500	\$1,50
	422	REPAIR & MAINT - EQUIP	\$4,500	\$4,500	\$4,500	\$4,500	\$4,5
	423	TELEPHONE	\$6,602	\$6,602	\$6,708	\$6,708	\$6,7
	424	POSTAGE	\$2,750	\$2,750	\$3,000	\$3,000	\$3,00
	430	FEES FOR SERVICES-NON EMPL	\$1,100	\$1,100	\$6,068	\$6,068	\$6,00
	440	VEHICLE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	441	GASOLINE & OIL	\$700	\$700	\$700	\$700	\$70
	443	MILEAGE REIMBURSEMENT	\$500	\$500	\$1,000	\$1,000	\$1,00
	445	OTHER TRAVEL REIMBURSMT	\$500	\$500	\$1,000	\$1,000	\$1,00
	460	PAYMENTS & CONTRIBUTIONS	\$3,000	\$3,000	\$0	\$3,000	\$3,00
	478	DATA PROCESSING CHGS	\$725	\$725	\$826	\$826	\$82
CONTRA			\$30,429	\$30,429	\$33,304	\$36,304	\$36,36
Total for	State C	Code 3640 - CIVIL DEFENSE	\$127,262	\$134,762	\$132,125	\$134,125	\$134,12
Total for I	Depart	ment EMERGENCY SERVICES ADMINISTRATION	\$127,262	\$134,762	\$132,125	\$134,125	\$134,12
EVENUE	=		1		-		

EMERG	ENCY SERVICES ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
2412	RENTAL OF REAL PROPERTY, OTHER GOVTS]————				
	550 LOCAL REVENUES	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400
GENERA	L LEDGER/REVENUE	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400
	State Code 2412 - RENTAL OF REAL PROPERTY, OTHER GOVTS GIFTS AND DONATIONS	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400
	550 LOCAL REVENUES	\$0	(\$7,500)	\$0	\$0	\$0
GENERA	L LEDGER/REVENUE	\$0	(\$7,500)	\$0	\$0	\$(
Total for S	State Code 2705 - GIFTS AND DONATIONS	\$0	(\$7,500)	\$0	\$0	\$(
	FED AID, CIVIL DEFENSE	7	(4.,600)	-	40	φt
	570 FEDERAL REVENUES	(\$22,220)	(\$22,220)	(\$23,047)	(\$23,047)	(\$22.04°
GENERA	L LEDGER/REVENUE	(\$22,220)	(\$22,220)	(\$23,047)	(\$23,047)	(\$23,047 (\$23,04 7
Total for S	State Code 4305 - FED AID, CIVIL DEFENSE	(\$22,220)	(\$22,220)	(\$23,047)		
					(\$23,047)	(\$23,047
TOTAL FOR I	Department EMERGENCY SERVICES ADMINISTRATION	(\$24,620)	(\$32,120)	(\$25,447)	(\$25,447)	(\$25,447
County C	ost for Fund - 01 - GENERAL FUND	\$102,642	\$102,642	\$106,678	\$108,678	\$108,678
County C	ost for Department EMERGENCY SERVICES ADMINISTRATION	\$102,642	\$102,642	\$106,678	\$108,678	\$108,678
TRE		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 0	1 GENERAL FUND	ļ	1000		-	
PPROPE	RIATIONS					
	RIATIONS FIRE DEPARTMENT					
		\$89,412	\$89,412	\$93,792	\$93,792	\$93.792
	FIRE DEPARTMENT	\$89,412 \$24,285	\$89,412 \$24,285	\$93,792 \$34,960	\$93,792 \$26,000	
	FIRE DEPARTMENT 140 CLERICAL					\$26,000
	FIRE DEPARTMENT 140 CLERICAL 170 REGULAR PART TIME	\$24,285	\$24,285	\$34,960	\$26,000	\$26,000 \$4,000
3410	140 CLERICAL 170 REGULAR PART TIME 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS	\$24,285 \$4,000	\$24,285 \$4,000	\$34,960 \$4,000	\$26,000 \$4,000	\$26,000 \$4,000 \$8,706
	140 CLERICAL 170 REGULAR PART TIME 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS	\$24,285 \$4,000 \$7,844	\$24,285 \$4,000 \$7,844	\$34,960 \$4,000 \$18,412	\$26,000 \$4,000 \$8,706	\$26,000 \$4,000 \$8,706 \$132,498
3410	140 CLERICAL 170 REGULAR PART TIME 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS NEL 250 TECHNICAL EQUIPMENT	\$24,285 \$4,000 \$7,844 \$125,541	\$24,285 \$4,000 \$7,844 \$125,541	\$34,960 \$4,000 \$18,412 \$151,164	\$26,000 \$4,000 \$8,706 \$132,498	\$26,000 \$4,000 \$8,706 \$132,498 \$7,670
3410 PERSONI	140 CLERICAL 170 REGULAR PART TIME 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS NEL 250 TECHNICAL EQUIPMENT	\$24,285 \$4,000 \$7,844 \$125,541	\$24,285 \$4,000 \$7,844 \$125,541	\$34,960 \$4,000 \$18,412 \$151,164 \$7,670	\$26,000 \$4,000 \$8,706 \$132,498 \$7,670	\$26,000 \$4,000 \$8,706 \$132,498 \$7,670
3410 PERSONI	140 CLERICAL 170 REGULAR PART TIME 180 OVERTIME 195 CONTRACTUAL MISCELLANEOUS NEL 250 TECHNICAL EQUIPMENT	\$24,285 \$4,000 \$7,844 \$125,541 \$600 \$600	\$24,285 \$4,000 \$7,844 \$125,541 \$600 \$600	\$34,960 \$4,000 \$18,412 \$151,164 \$7,670 \$7,670	\$26,000 \$4,000 \$8,706 \$132,498 \$7,670 \$7,670	\$93,792 \$26,000 \$4,000 \$8,706 \$132,498 \$7,670 \$13,000 \$2,882

TRE			1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
	426	BOOKS & PERIODICALS	\$500	\$500	\$500	\$500	\$500
	430	FEES FOR SERVICES-NON EMPL	\$3,500	\$3,500	\$3,500	\$2,500	\$2,500
	443	MILEAGE REIMBURSEMENT	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	445	OTHER TRAVEL REIMBURSMT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	453	UNIFORMS & CLOTHING	\$3,000	\$3,297	\$5,530	\$5,530	\$5,530
	460	PAYMENTS & CONTRIBUTIONS	\$4,000	\$4,000	\$15,475	\$8,000	\$8,00
CONTR	RACTUAL		\$37,882	\$38,179	\$53,887	\$43,412	\$43,412
Total fo	or State Co	de 3410 - FIRE DEPARTMENT	\$164,023	\$164,320	\$212,721	\$183,580	\$183,580
Total fo	or Departm	ent FIRE	\$164,023	\$164,320	\$212,721	\$183,580	\$183,580
REVEN	UE		1				
3389		OTHER PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$(
	560	STATE REVENUES	\$0	\$0	\$0	\$0	\$(
GENE	RAL LEDGI	ER/REVENUE		-]	
Total fo	or State Co	de 3389 - ST AID, OTHER PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$(
Total fo	or Departm	ent FIRE	\$0	\$0	\$0	\$0	\$0
County	Cost for F	und - 01 - GENERAL FUND	\$164,023	\$164,320	\$212,721	\$183,580	\$183,580
County	y Cost for I	Department FIRE	\$164,023	\$164,320	\$212,721	\$183,580	\$183,580
PUBLI	IC SAFE	ETY COMMUNICATIONS SYSTEM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01 (GENERAL FUND	1				
APPRO	PRIATIO	NS					
3640	CIVIL DE	EFENSE					
	120	SUPERVISORY/ADMINISTRATIVE	\$10,424	\$10,424	\$10,737	\$10,737	\$10,737
	130	TECHNICAL	\$28,156	\$28,156	\$29,580	\$29,580	\$29,580
	140	CLERICAL	\$27,041	\$27,041	\$28,427	\$28,427	\$28,42
		CONTRACTUAL MISCELLANEOUS	\$600	\$600	\$0	\$0	\$(
	195	CONTRACTOAL MISCELLANEOUS					
PERSO	195 ONNEL	CONTRACTORE IMISCELLANEOUS	\$66,221	\$66,221	\$68,744	\$68,744	\$08,744
PERSO		OFFICE EQUIPMENT	\$66,221 \$53,990	\$66,221 \$53,990	\$68,744	\$68,744	\$68,744

PUBLIC SAFE	TY COMMUNICATIONS SYSTEM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
EQUIPMENT		\$53,990	\$120,490	\$23,180	\$41,429	\$33,229
414	INSURANCE	\$918	\$918	\$918	\$918	\$918
420	OFFICE SUPPLIES & EXPENSE	\$400	\$400	\$400	\$400	\$400
422	REPAIR & MAINT - EQUIP	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
423	TELEPHONE	\$28,724	\$28,724	\$31,876	\$31,876	\$31,876
424	POSTAGE	\$75	\$75	\$75	\$75	\$75
426	BOOKS & PERIODICALS	\$100	\$100	\$100	\$100	\$100
443	MILEAGE REIMBURSEMENT	\$300	\$300	\$300	\$300	\$300
445	OTHER TRAVEL REIMBURSMT	\$0	\$0	\$0	\$0	\$0
478	DATA PROCESSING CHGS	\$300	\$300	\$1,285	\$1,285	\$1,285
497	CONTINGENCY RESERVE	\$13,972	\$13,972	\$0	\$29,873	\$29,873
CONTRACTUAL		\$59,789	\$59,789	\$49,954	\$79,827	\$79,827
Total for State Coo	ie 3640 - CIVIL DEFENSE	\$180,000	\$246,500	\$141,878	\$190,000	\$181,800
Total for Departme	ent PUBLIC SAFETY COMMUNICATIONS SYSTEM	\$180,000	\$246,500	\$141,878	\$190,000	\$181,800
REVENUE						
	NCY TELEPHONE SYSTEM SURCHARGE					
550	LOCAL REVENUES	(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000
GENERAL LEDGE	R/REVENUE	(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
Total for State Cod	e 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG	(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
Total for Departme	nt PUBLIC SAFETY COMMUNICATIONS SYSTEM	(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
County Cost for Fu	ind - 01 - GENERAL FUND	\$0	\$66,500	(\$43,722)	\$0	(\$8,200)
County Cost for D	epartment PUBLIC SAFETY COMMUNICATIONS SYSTEM	\$0	\$66,500	(\$43,722)	\$0	(\$8,200)
County Cost for Di	vision EMERGENCY SERVICES	\$266,665	\$333,462	\$275.677	\$292,258	\$284,058

FORESTRY

ORE	STRY		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
PPRC	PRIATI	ONS					ŧ
8710	CONS	ERVATION			,		
	120	SUPERVISORY/ADMINISTRATIVE	\$17,685	\$17,685	\$18,401	\$18,401	\$18,40
	140	CLERICAL	\$2,872	\$2,872	\$2,908	\$2,908	\$2,90
	190	TEMPORARY & PART TIME	\$4,000	\$4,000	\$7,313	\$5,907	\$5,90
PERS	ONNEL		\$24,557	\$24,557	\$28,622	\$27,216	\$27,21
	408	MAINT-BLDGS & PROP	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	409	BLDG SUPPLIES & EXP	\$550	\$550	\$550	\$550	\$55
	414	INSURANCE	\$469	\$469	\$500	\$469	\$46
	420	OFFICE SUPPLIES & EXPENSE	\$100	\$100	\$100	\$100	\$10
	422	REPAIR & MAINT - EQUIP	\$750	\$750	\$0	\$750	\$75
	423	TELEPHONE	\$429	\$429	\$0	\$429	\$42
	424	POSTAGE	\$90	\$90	\$0	\$90	\$9
	426	BOOKS & PERIODICALS	\$25	\$25	\$0	\$25	\$2
	430	FEES FOR SERVICES-NON EMPL	\$35	\$35	\$35	\$35	\$3
	441	GASOLINE & OIL	\$450	\$450	\$500	\$500	\$50
	443	MILEAGE REIMBURSEMENT	\$100	\$100	\$100	\$100	\$10
	445	OTHER TRAVEL REIMBURSMT	\$150	\$150	\$150	\$150	\$15
	460	PAYMENTS & CONTRIBUTIONS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,00
	499	MISCELLANEOUS EXPENSE	\$0	\$0	\$100	\$413	\$41
CONT	RACTUAL		\$64,148	\$64,148	\$63,035	\$64,611	\$64,61
Total f	or State (Code 8710 - CONSERVATION	\$88,705	\$88,705	\$91,657	\$91,827	\$91,82
Total f	or Depart	ment FORESTRY	\$88,705	\$88,705	\$91,657	\$91,827	\$91,82
REVEN	IUE						
2652	SALE	S OF FOREST PRODUCTS					
	550	LOCAL REVENUES	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,00
GENE	RAL LED	GER/REVENUE	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,00
Total f	or State 0	Code 2652 - SALES OF FOREST PRODUCTS	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,00
3889	I ST AII	O - OTHER CUL & REC ST AID			1	81=	

Monday, December 13, 1999

FORESTRY	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$60,000) (\$60,000)	(\$60,000) (\$60,000)	(\$60,000) (\$60,000)	(\$60,000)	(\$60,000) (\$60,000)
Total for State Code 3889 - ST AID - OTHER CUL & REC ST AID	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
Total for Department FORESTRY	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
County Cost for Fund - 01 - GENERAL FUND	(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827
County Cost for Department FORESTRY	(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827
County Cost for Division FORESTRY	(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827

GOVERNMENTAL SERVICES

BUILE	INGS		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
APPRO	PRIATI	ONS					
1620	BUILD	DINGS					
	120	SUPERVISORY/ADMINISTRATIVE	\$50,633	\$50,633	\$20,128	\$20,128	\$20,128
	130	TECHNICAL	\$185,093	\$185,093	\$225,827	\$225,827	\$225,827
	140	CLERICAL	\$12,518	\$12,518	\$13,142	\$13,142	\$13,142
	150	LABORER	\$346,602	\$346,602	\$360,748	\$360,748	\$360,748
	180	OVERTIME	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	190	TEMPORARY & PART TIME	\$6,000	\$6,000	\$8,302	\$8,302	\$8,302
	195	CONTRACTUAL MISCELLANEOUS	\$25,189	\$25,189	\$21,147	\$22,791	\$22,791
PERS	ONNEL		\$656,035	\$656,035	\$679,294	\$680,938	\$680,938
	220	OFFICE EQUIPMENT	\$2,000	\$2,000	\$0	\$0	\$0
	225	BUILDING EQUIPMENT	\$5,000	\$7,400	\$5,000	\$5,000	\$5,000
	230	AUTOMOTIVE EQUIPMENT	\$1,800	\$1,800	\$1,400	\$1,400	\$1,400
	260	OTHER EQUIPMENT	\$6,900	\$6,900	\$7,200	\$7,200	\$7,200
EQUIP	MENT		\$15,700	\$18,100	\$13,600	\$13,600	\$13,600
	405	SNOW REMOVAL	\$20,000	\$20,000	\$25,000	\$20,000	\$20,000
	408	MAINT-BLDGS & PROP	\$74,000	\$83,845	\$78,000	\$78,000	\$78,000
	409	BLDG SUPPLIES & EXP	\$60,000	\$61,121	\$60,000	\$60,000	\$60,000
	411	TRAINING EXPENSES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	414	INSURANCE	\$10,497	\$10,497	\$0	\$10,497	\$10,497
	416	ELECTRICITY	\$303,000	\$303,000	\$300,000	\$300,000	\$300,000
	417	WATER	\$34,600	\$34,600	\$35,000	\$35,000	\$35,000
	418	GAS & HEATING FUEL	\$58,700	\$58,700	\$59,000	\$59,000	\$59,000
	419	PRINTING	\$100	\$100	\$100	\$100	\$100
	420	OFFICE SUPPLIES & EXPENSE	\$800	\$800	\$725	\$725	\$725
	421	RENT - EQUIPMENT	\$1,500	\$1,500	\$500	\$500	\$500
	422	REPAIR & MAINT - EQUIP	\$30,000	\$30,000	\$25,000	\$25,000	\$25,000
	423	TELEPHONE	\$5,574	\$5,574	\$5,583	\$5,583	\$5,583
	424	POSTAGE	\$25	\$25	\$10	\$10	\$10
	426	BOOKS & PERIODICALS	\$150	\$150	\$150	\$150	\$150
	430	FEES FOR SERVICES-NON EMPL	\$26,830	\$33,930	\$29,804	\$29,804	\$29,804

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,300	\$1,300	\$1,100	\$1,100	\$1,100
\$100	\$100	\$50	\$50	\$50
\$300	\$300	\$400	\$400	\$400
\$200	\$200	\$690	\$690	\$690
\$0	\$0	\$100	\$100	\$100
\$628,676	\$646,742	\$622,212	\$627,709	\$627,709
\$1,300,411	\$1,320,877	\$1,315,106	\$1,322,247	\$1,322,247
\$1,300,411	\$1,320,877	\$1,315,106	\$1,322,247	\$1,322,247
(\$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
(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000
(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)
\$1,274,411	\$1,294,877	\$1,289,106	\$1,296,247	\$1,296,247
\$1,274,411	\$1,294,877	\$1,289,106	\$1,296,247	\$1,296,247
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
1				
\$50,000	\$52,056	\$60,000	\$60,000	\$60,000
\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
\$145,000	\$147,056	\$155,000	\$155,000	\$155,000
10 - 34				
	\$1,300 \$100 \$300 \$200 \$0 \$628,676 \$1,300,411 \$1,300,411 \$1,300,411 \$1,300,411 \$1,300,411 \$1,274,411 \$1,274,411 \$1,274,411 \$1,274,411 \$1,274,411 \$1,274,411	\$1,300 \$1,300 \$100 \$100 \$300 \$300 \$200 \$200 \$0 \$0 \$628,676 \$646,742 \$1,300,411 \$1,320,877 \$1,300,411 \$1,320,877 \$1,274,411 \$1,294,877 \$1,274,411 \$1,294,877 \$1,274,411 \$1,294,877 \$1,274,411 \$1,294,877 \$1,274,411 \$1,294,877 \$1,274,411 \$1,294,877	Adopted Modified Request \$1,300 \$1,300 \$1,100 \$100 \$100 \$50 \$300 \$300 \$400 \$200 \$690 \$690 \$0 \$0 \$100 \$628,676 \$646,742 \$622,212 \$1,300,411 \$1,320,877 \$1,315,106 \$1,300,411 \$1,320,877 \$1,315,106 (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$26,000) (\$26,000) (\$26,000) \$1,274,411 \$1,294,877 \$1,289,106 \$1,274,411 \$1,294,877 \$1,289,106 \$1,274,411 \$1,294,877 \$1,289,106 \$1,274,411 \$1,294,877 \$1,289,106	Adopted Modified Request Officer \$1,300 \$1,300 \$1,100 \$1,100 \$100 \$100 \$50 \$50 \$300 \$300 \$400 \$400 \$200 \$690 \$690 \$690 \$0 \$0 \$100 \$100 \$628,676 \$646,742 \$622,212 \$627,709 \$1,300,411 \$1,320,877 \$1,315,106 \$1,322,247 \$1,300,411 \$1,320,877 \$1,315,106 \$1,322,247 \$1,300,411 \$1,320,877 \$1,315,106 \$1,322,247 \$1,8000 (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$18,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$8,000) (\$26,000) (\$26,000) (\$26,000) (\$26,000) \$1,296,247 \$1,274,411 \$1,294,877<

CENTRAL STOCKROOM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for Department CENTRAL STOCKROOM	\$145,000	\$147,056	\$155,000	\$155,000	\$155,000
REVENUE					
1289 OTHER GENERAL DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$140,000)	(\$140,000)	(\$150,000)	(\$150,000)	(\$150,00
GENERAL LEDGER/REVENUE	(\$140,000)	(\$140,000)	(\$150,000)	(\$150,000)	(\$150,00
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$140,000)	(\$140,000)	(\$150,000)	(\$150,000)	(\$150,00
2238 OPERATING COST CHRBCKS, OT GOV					
550 LOCAL REVENUES	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,00
GENERAL LEDGER/REVENUE	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,00
Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,00
3960 ST AID, EMERGENCY DISASTER ASSISTANCE					
560 STATE REVENUES	\$0	\$0	\$0	\$0	
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	
Total for State Code 3960 - ST AID, EMERGENCY DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	X S. A.
4960 FED AID, EMERGENCY DISASTER ASSISTANCE					
570 FEDERAL REVENUES	\$0	\$0	\$0	\$0	\$
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	1 13321
Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	
Total for Department CENTRAL STOCKROOM	(\$145,000)	(\$145,000)	(\$155,000)	(\$155,000)	(\$155,00
County Cost for Fund - 01 - GENERAL FUND	\$0	\$2,056	\$0	\$0	
County Cost for Department CENTRAL STOCKROOM	\$0	\$2,056	\$0	\$0	\$
URCHASING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	,				
APPROPRIATIONS					
1345 PURCHASING	000.400.11	000.040	604.054	624.254	\$24,35
120 SUPERVISORY/ADMINISTRATIVE	\$23,188 \$33.062	\$23,642 \$33,062	\$24,351 \$34,054	\$24,351 \$34,054	\$24,35
130 TECHNICAL	\$27.041	\$33,062	\$27,852	\$27,852	\$27,85
140 CLERICAL	921,041	Ψ21,041	Ψ21,002	727,002	Ψ2.,0

URCHASING		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
PERSONNEL		\$83,291	\$83,745	\$86,257	\$86,257	\$86,257
220	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
EQUIPMENT		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
411	TRAINING EXPENSES	\$250	\$250	\$250	\$250	\$250
414	INSURANCE	\$1,050	\$1,050	\$0	\$1,050	\$1,050
419	PRINTING	\$900	\$900	\$180	\$180	\$180
420	OFFICE SUPPLIES & EXPENSE	\$2,100	\$2,100	\$2,150	\$2,150	\$2,150
421	RENT - EQUIPMENT	\$0	\$0	\$0	\$0	\$0
423	TELEPHONE	\$2,674	\$2,674	\$2,473	\$2,473	\$2,473
424	POSTAGE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
426	BOOKS & PERIODICALS	\$200	\$200	\$200	\$200	\$200
427	MEMBERSHIPS & DUES	\$70	\$70	\$70	\$70	\$70
430	FEES FOR SERVICES-NON EMPL	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
443	MILEAGE REIMBURSEMENT	\$110	\$110	\$115	\$115	\$115
445	OTHER TRAVEL REIMBURSMT	\$300	\$300	\$300	\$300	\$300
478	DATA PROCESSING CHGS	\$8,179	\$8,179	\$2,995	\$2,995	\$2,995
CONTRACTUAL		\$18,833	\$18,833	\$11,733	\$12,783	\$12,783
Total for State Cod	e 1345 - PURCHASING	\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
otal for Departme	nt PURCHASING	\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
County Cost for Fu	ind - 01 - GENERAL FUND	\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
County Cost for Do	epartment PURCHASING	\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
ounty Cost for Di	vision GOVERNMENTAL SERVICES	\$1,378,535	\$1,401,511	\$1,389,096	\$1,397,287	\$1,397,287

HIGHWAY

RIDGE & R	OAD CONSTRUCTION/MAINTENANC	E 1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 03	COUNTY ROAD FUND					
PPROPRIATIO	ONS					
3310 TRAFF	IC CONTROL					
120	SUPERVISORY/ADMINISTRATIVE	\$40,875	\$40,875	\$42,101	\$42,101	\$42,10
130	TECHNICAL	\$147,107	\$147,107	\$124,823	\$124,823	\$124,82
150	LABORER	\$81,196	\$81,196	\$84,100	\$84,100	\$84,10
180	OVERTIME	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
195	CONTRACTUAL MISCELLANEOUS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,20
PERSONNEL		\$285,378	\$285,378	\$267,224	\$267,224	\$267,22
406	ROAD MACHINERY RENTAL	\$109,000	\$109,000	\$109,000	\$109,000	\$109,00
414	INSURANCE	\$3,705	\$3,705	\$0	\$3,705	\$3,7
416	ELECTRICITY	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
417	WATER	\$125	\$125	\$175	\$175	\$1
418	GAS & HEATING FUEL	\$650	\$650	\$750	\$750	\$7.
420	OFFICE SUPPLIES & EXPENSE	\$3,150	\$3,150	\$150	\$150	\$15
421	RENT - EQUIPMENT	\$150	\$150	\$250	\$250	\$2
423	TELEPHONE	\$624	\$624	\$650	\$650	\$65
454	HIGHWAY & BRIDGE SUPP/EXP	\$270,000	\$271,792	\$290,000	\$290,000	\$290,0
478	DATA PROCESSING CHGS	\$100	\$100	\$778	\$778	\$7
CONTRACTUAL		\$391,504	\$393,296	\$405,753	\$409,458	\$409,4
Total for State C	ode 3310 - TRAFFIC CONTROL	\$676,882	\$678,674	\$672,977	\$676,682	\$676,68
5110 MAINT	OF STREETS					
120	SUPERVISORY/ADMINISTRATIVE	\$223,595	\$223,595	\$193,260	\$233,604	\$233,6
130	TECHNICAL	\$1,168,672	\$1,228,672	\$1,254,758	\$1,313,764	\$1,313,7
150	LABORER	\$325,786	\$325,786	\$241,812	\$264,029	\$264,0
180	OVERTIME	\$95,000	\$95,000	\$100,000	\$100,000	\$100,0
190	TEMPORARY & PART TIME	\$250,000	\$250,000	\$300,000	\$300,000	\$300,0
195	CONTRACTUAL MISCELLANEOUS	\$27,500	\$27,500	\$11,400	\$11,400	\$11,4
PERSONNEL	是在社会的概念。 第14章	\$2,090,553	\$2,150,553	\$2,101,230	\$2,222,797	\$2,222,7
406	ROAD MACHINERY RENTAL	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,0
411	TRAINING EXPENSES	\$300	\$300	\$500	\$500	\$50

RIDO	GE & RO	AD CONSTRUCTION/MAINTENANCE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
	414	INSURANCE	\$25,934	\$25,934	\$0	\$25,934	\$25,934
	416	ELECTRICITY	\$5,000	\$5,000	\$6,500	\$6,500	\$6,500
	420	OFFICE SUPPLIES & EXPENSE	\$300	\$300	\$300	\$300	\$300
	421	RENT - EQUIPMENT	\$70,000	\$70,000	\$80,000	\$80,000	\$80,000
	423	TELEPHONE	\$5,500	\$5,500	\$6,000	\$6,000	\$6,000
	430	FEES FOR SERVICES-NON EMPL	\$112,000	\$112,000	\$120,000	\$120,000	\$120,000
	443	MILEAGE REIMBURSEMENT	\$100	\$100	\$250	\$100	\$100
	445	OTHER TRAVEL REIMBURSMT	\$500	\$500	\$1,500	\$1,000	\$1,000
	454	HIGHWAY & BRIDGE SUPP/EXP	\$2,365,000	\$2,188,132	\$2,925,000	\$2,498,207	\$2,498,207
	467	OTHER MATERIALS & SUPPLIES	\$450,000	\$450,000	\$5,200	\$5,200	\$5,200
	478	DATA PROCESSING CHGS	\$100	\$100	\$1,556	\$1,556	\$1,556
	499	MISCELLANEOUS EXPENSE	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
CONTR	RACTUAL		\$4,126,734	\$3,949,866	\$4,239,306	\$3,837,797	\$3,837,797
Total fo	r State Cod	e 5110 - MAINT OF STREETS	\$6,217,287	\$6,100,419	\$6,340,536	\$6,060,594	\$6,060,594
5112	PERM IM	PROVE HIGHWAY					
	120	SUPERVISORY/ADMINISTRATIVE	\$75,986	\$50,986	\$0	\$0	\$0
	130	TECHNICAL	\$226,617	\$126,617	\$198,526	\$198,526	\$198,526
	150	LABORER	\$90,911	\$60,911	\$74,436	\$74,436	\$74,436
	180	OVERTIME	\$55,000	\$37,000	\$34,691	\$34,691	\$34,691
	190	TEMPORARY & PART TIME	\$79,486	\$54,486	\$54,000	\$54,000	\$54,000
	195	CONTRACTUAL MISCELLANEOUS	\$2,000	\$0	\$0	\$0	\$0
PERSC	NNEL		\$530,000	\$330,000	\$361,653	\$361,653	\$361,653
	406	ROAD MACHINERY RENTAL	\$400,000	\$400,000	\$0	\$400,000	\$400,000
	414	INSURANCE	\$4,528	\$4,528	\$0	\$4,528	\$4,528
CONTR	PACTUAL	A DESCRIPTION OF THE PARTY OF T	\$404,528	\$404,528	\$0	\$404,528	\$404,528
Total fo	r State Code	e 5112 - PERM IMPROVE HIGHWAY	\$934,528	\$734,528	\$361,653	\$766,181	\$766,181
5120	MAINT OF	BRIDGES					7,00,101
	120	SUPERVISORY/ADMINISTRATIVE	\$0	\$25,000	\$111,170	\$111,170	\$111,170
	130	TECHNICAL	\$0	\$100,000	\$93,408	\$93,408	\$93,408
¥	150	LABORER	\$0	\$10,000	\$0	\$0	\$0
	180	OVERTIME	\$0	\$15,000	\$20,000	\$20,000	\$20,000
	190	TEMPORARY & PART TIME	\$0	\$50,000	\$7,422	\$7,422	\$7,422
PERSO	NNEL	And Add to Manager 1 to an	\$0	\$200,000	\$232,000	\$232,000	\$232,000
Total fo	r State Code	9 5120 - MAINT OF BRIDGES	\$0	\$200,000	\$232,000	\$232,000	\$232,000
9950		RS, CAPITAL PROJECTS FUND		7213,000	7202,000	\$252,000	9232,000

BRIDGE & ROAD CONSTRUCTION/MAINTENANC	E 1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
906 TRANSFERS TO THE CAPITAL PROJECTS FUND FUND TRANSFERS	\$3,570,000 \$3,570,000	\$3,570,000 \$3,570,000	\$3,916,536 \$3,916,536	\$4,065,536 \$4,065,536	\$4,065,536 \$4,065,536
Total for State Code 9950 - TRANSFERS, CAPITAL PROJECTS FUND	\$3,570,000	\$3,570,000	\$3,916,536	\$4,065,536	\$4,065,536
Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE	\$11,398,697	\$11,283,621	\$11,523,702	\$11,800,993	\$11,800,993
REVENUE					
2401 INTEREST AND EARNINGS		(6)			
550 LOCAL REVENUES	(\$25,000)	(\$25,000)	(\$25,000)	(\$35,000)	(\$35,000)
GENERAL LEDGER/REVENUE	(\$25,000)	(\$25,000)	(\$25,000)	(\$35,000)	(\$35,000)
Total for State Code 2401 - INTEREST AND EARNINGS	(\$25,000)	(\$25,000)	(\$25,000)	(\$35,000)	(\$35,000)
2650 SALES OF SCRAP & EXCESS MATERIALS					
550 LOCAL REVENUES	(\$6,500)	(\$6,500)	(\$10,000)	(\$10,000)	(\$10,000)
GENERAL LEDGER/REVENUE	(\$6,500)	(\$6,500)	(\$10,000)	(\$10,000)	(\$10,000)
Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS	(\$6,500)	(\$6,500)	(\$10,000)	(\$10,000)	(\$10,000)
2655 MINOR SALES, OTHER	197				
550 LOCAL REVENUES	(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
GENERAL LEDGER/REVENUE	(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
Total for State Code 2655 - MINOR SALES, OTHER	(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES	INS.				
550 LOCAL REVENUES	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
GENERAL LEDGER/REVENUE	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	S (\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
2770 UNCLASSIFIED (SPECIFY)					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	\$0	\$0	\$0	\$0	\$0
3501 ST AID, CONSOLIDATED HIGHWAY AID					
560 STATE REVENUES	(\$2,540,000)	(\$2,540,000)	(\$2,530,000)	(\$2,553,000)	(\$2,553,000)
GENERAL LEDGER/REVENUE	(\$2,540,000)	(\$2,540,000)	(\$2,530,000)	(\$2,553,000)	(\$2,553,000)
Total for State Code 3501 - ST AID, CONSOLIDATED HIGHWAY AID	(\$2,540,000)	(\$2,540,000)	(\$2,530,000)	(\$2,553,000)	(\$2,553,000)
3589 ST AID, OTHER TRANSPORTATION	(0005.000)	/000F 000	(0F00 F00)	(64 970 400)	(64 270 400)
560 STATE REVENUES	(\$625,000)	(\$625,000)	(\$592,500)	(\$1,378,400)	(\$1,378,400)

	& ROAD CONSTRUCTION/MAINTENANCE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL L	LEDGER/REVENUE	(\$625,000)	(\$625,000)	(\$592,500)	(\$1,378,400)	(\$1,378,400
Total for Sta	ate Code 3589 - ST AID, OTHER TRANSPORTATION	(\$625,000)	(\$625,000)	(\$592,500)	(\$1,378,400)	(\$1,378,400
3960 ST	AID EMERGENCY DISASTER ASSIST					
5	60 STATE REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL L	LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for Sta	ate Code 3960 - ST AID EMERGENCY DISASTER ASSIST	\$0	\$0	\$0	\$0	\$0
4960 FE	ED AID, EMERGENCY DISASTER ASSISTANCE					
	70 FEDERAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL L	LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for Sta	ate Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0
Total for De	partment BRIDGE & ROAD CONSTRUCTION/MAINTENANCE	(\$3,204,000)	(\$3,204,000)	(\$3,166,500)	(\$3,985,400)	(\$3,985,400
County Cos	t for Fund - 03 - COUNTY ROAD FUND	\$8,194,697	\$8,079,621	\$8,357,202	\$7,815,593	\$7,815,593
County Cos	t for Department BRIDGE & ROAD CONSTRUCTION/MAINTENAM	\$8,194,697	\$8,079,621	\$8,357,202	\$7,815,593	\$7,815,593
COUNTY	SNOW REMOVAL	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
COUNTY Fund: 03	SNOW REMOVAL COUNTY ROAD FUND			The second second second		
	COUNTY ROAD FUND			The second second second		
Fund: 03	COUNTY ROAD FUND			The second second second		
Fund: 03 APPROPRIA 5142 SN	COUNTY ROAD FUND			The second second second		Adopted
Fund: 03 APPROPRIA 5142 SN	COUNTY ROAD FUND ATIONS IOW REMOVAL	Adopted	Modified	Request	Officer	
Fund: 03 APPROPRIA 5142 SN 1:	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME	Adopted \$0	Modified \$0	Request \$0	Officer \$0	Adopted
Fund: 03 APPROPRIA 5142 SN 1: 1: 1:	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS	Adopted \$0 \$0	Modified \$0 \$0	Request \$0 \$0	Officer \$0 \$0	Adopted \$0 \$0
Fund: 03 APPROPRIA 5142 SN 1:	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS	\$0 \$0 \$121,341	\$0 \$0 \$121,341	\$0 \$0 \$130,000	\$0 \$0 \$130,000	\$0 \$0 \$130,000
Fund: 03 APPROPRIA 5142 SN 1. 1. 1. 1. PERSONNE	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS	\$0 \$0 \$121,341 \$5,500	\$0 \$0 \$121,341 \$5,500	\$0 \$0 \$130,000 \$8,000	\$0 \$0 \$130,000 \$15,000	\$0 \$0 \$130,000 \$15,000
Fund: 03 APPROPRIA 5142 SN 1: 1: 1: PERSONNE	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS	\$0 \$0 \$121,341 \$5,500 \$126,841	\$0 \$0 \$121,341 \$5,500 \$126,841	\$0 \$0 \$130,000 \$8,000 \$138,000	\$0 \$0 \$130,000 \$15,000 \$145,000	\$0 \$0 \$130,000 \$15,000 \$145,000
Fund: 03 APPROPRIA 5142 SN 1 11 11 PERSONNE	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS 6L 05 SNOW REMOVAL 06 ROAD MACHINERY RENTAL 54 HIGHWAY & BRIDGE SUPP/EXP	\$0 \$0 \$121,341 \$5,500 \$126,841 \$1,199,962	\$0 \$0 \$121,341 \$5,500 \$126,841 \$1,199,962	\$0 \$0 \$130,000 \$8,000 \$138,000 \$1,225,160	\$0 \$0 \$130,000 \$15,000 \$145,000	\$0 \$0 \$130,000 \$15,000 \$145,000 \$1,225,160
Fund: 03 APPROPRIA 5142 SN 1 1 1 1 PERSONNE	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS 6L 05 SNOW REMOVAL 06 ROAD MACHINERY RENTAL 54 HIGHWAY & BRIDGE SUPP/EXP	\$0 \$0 \$121,341 \$5,500 \$126,841 \$1,199,962 \$60,000	\$0 \$0 \$121,341 \$5,500 \$126,841 \$1,199,962 \$60,000	\$0 \$0 \$130,000 \$8,000 \$138,000 \$1,225,160 \$70,000	\$0 \$0 \$130,000 \$15,000 \$145,000 \$1,225,160 \$70,000	\$0 \$0 \$130,000 \$15,000 \$145,000 \$1,225,160 \$70,000
Fund: 03 APPROPRIA 5142 SN 1: 1: 1: PERSONNE 44 44 CONTRACT	COUNTY ROAD FUND ATIONS IOW REMOVAL 30 TECHNICAL 50 LABORER 80 OVERTIME 95 CONTRACTUAL MISCELLANEOUS 6L 05 SNOW REMOVAL 06 ROAD MACHINERY RENTAL 54 HIGHWAY & BRIDGE SUPP/EXP	\$0 \$0 \$121,341 \$5,500 \$126,841 \$1,199,962 \$60,000 \$95,000	\$0 \$0 \$121,341 \$5,500 \$126,841 \$1,199,962 \$60,000 \$107,890	\$0 \$0 \$130,000 \$8,000 \$138,000 \$1,225,160 \$70,000 \$115,000	\$0 \$0 \$130,000 \$15,000 \$145,000 \$70,000 \$115,000	\$0 \$0 \$130,000 \$15,000 \$145,000 \$1,225,160 \$70,000 \$115,000

COUNTY SNOW REMOVAL	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
County Cost for Fund - 03 - COUNTY ROAD FUND	\$1,481,803	\$1,494,693	\$1,548,160	\$1,555,160	\$1,555,160
County Cost for Department COUNTY SNOW REMOVAL	\$1,481,803	\$1,494,693	\$1,548,160	\$1,555,160	\$1,555,160
ENGINEERING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 03 COUNTY ROAD FUND					
APPROPRIATIONS					
5020 ENGINEERING	\$44,526	\$79,526	\$90.482	\$90,482	\$90,482
120 SUPERVISORY/ADMINISTRATIVE	\$104,327	\$104,327	\$107,457	\$107,457	\$107,457
130 TECHNICAL 180 OVERTIME	\$500	\$500	\$800	\$500	\$500
195 CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$1,200	\$1,200	\$1,200
PERSONNEL	\$149,353	\$184,353	\$199,939	\$199,639	\$199,639
220 OFFICE EQUIPMENT	\$2,500	\$6,500	\$7,000	\$7,000	\$7,000
EQUIPMENT	\$2,500	\$6,500	\$7,000	\$7,000	\$7,000
406 ROAD MACHINERY RENTAL	\$13,600	\$13,600	\$13,900	\$13,900	\$13,900
414 INSURANCE	\$1,646	\$1,646	\$0	\$1,646	\$1,646
420 OFFICE SUPPLIES & EXPENSE	\$9,000	\$15,000	\$3,000	\$3,000	\$3,000
445 OTHER TRAVEL REIMBURSMT	\$500	\$500	\$1,000	\$1,000	\$1,000
478 DATA PROCESSING CHGS	\$400	\$400	\$3,890	\$3,890	\$3,890
CONTRACTUAL	\$25,146	\$31,146	\$21,790	\$23,436	\$23,436
Total for State Code 5020 - ENGINEERING	\$176,999	\$221,999	\$228,729	\$230,075	\$230,075
Total for Department ENGINEERING	\$176,999	\$221,999	\$228,729	\$230,075	\$230,075
County Cost for Fund - 03 - COUNTY ROAD FUND	\$176,999	\$221,999	\$228,729	\$230,075	\$230,075
County Cost for Department ENGINEERING	\$176,999	\$221,999	\$228,729	\$230,075	\$230,075

EQUIPMENT REPAIRS - OTHER DEPTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 04 ROAD MACHINERY FUND	1				
APPROPRIATIONS					
5130 MACHINERY	i				
130 TECHNICAL	\$33,062	\$33,062	\$34,786	\$34,786	\$34,786
180 OVERTIME	\$6,500	\$6,500	\$7,000	\$7,000	\$7,000
195 CONTRACTUAL MISCELLANEOUS	\$1,200	\$1,200	\$0	\$0	\$(
PERSONNEL	\$40,762	\$40,762	\$41,786	\$41,786	\$41,780
414 INSURANCE	\$412	\$412	\$0	\$412	\$412
422 REPAIR & MAINT - EQUIP	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
CONTRACTUAL	\$3,912	\$3,912	\$3,500	\$3,912	\$3,912
Total for State Code 5130 - MACHINERY	\$44,674	\$44,674	\$45,286	\$45,698	\$45,698
Total for Department EQUIPMENT REPAIRS - OTHER DEPTS	\$44,674	\$44,674	\$45,286	\$45,698	\$45,698
REVENUE	1				
2770 UNCLASSIFIED (SPECIFY)	i				
550 LOCAL REVENUES	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
GENERAL LEDGER/REVENUE	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
Total for Department EQUIPMENT REPAIRS - OTHER DEPTS	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000
County Cost for Fund - 04 - ROAD MACHINERY FUND	(\$326)	(\$326)	\$286	\$698	\$698
County Cost for Department EQUIPMENT REPAIRS - OTHER DEPTS	(\$326)	(\$326)	\$286	\$698	\$698
HIGHWAY ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 03 COUNTY ROAD FUND					
APPROPRIATIONS	i				
5010 STREET ADMIN	i				
120 SUPERVISORY/ADMINISTRATIVE	\$98,641	\$124,641	\$105,930	\$106,050	\$106,050
140 CLERICAL	\$51,682	\$51,682	\$51,620	\$51,620	\$51,620
180 OVERTIME	\$0	\$0	\$300	\$300	\$300
195 CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$9,600	\$9,600	\$9,600

IGHWAY A	DMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
PERSONNEL		\$150,323	\$176,323	\$167,450	\$167,570	\$167,570
220	OFFICE EQUIPMENT	\$0	\$3,000	\$10,000	\$10,000	\$10,000
EQUIPMENT		\$0	\$3,000	\$10,000	\$10,000	\$10,000
406	ROAD MACHINERY RENTAL	\$8,300	\$8,300	\$6,000	\$6,000	\$6,000
408	MAINT-BLDGS & PROP	\$4,500	\$5,058	\$5,000	\$5,000	\$5,000
411	TRAINING EXPENSES	\$300	\$300	\$300	\$300	\$300
414	INSURANCE	\$2,005	\$2,005	\$0	\$2,005	\$2,00
416	ELECTRICITY	\$5,000	\$5,000	\$5,500	\$5,500	\$5,50
417	WATER	\$250	\$250	\$265	\$265	\$26
418	GAS & HEATING FUEL	\$1,250	\$1,250	\$1,300	\$1,300	\$1,30
419	PRINTING	\$300	\$300	\$300	\$300	\$30
420	OFFICE SUPPLIES & EXPENSE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,80
421	RENT - EQUIPMENT	\$2,000	\$2,000	\$1,400	\$1,400	\$1,40
422	REPAIR & MAINT - EQUIP	\$200	\$200	\$200	\$200	\$20
423	TELEPHONE	\$2,710	\$2,710	\$2,700	\$2,700	\$2,70
424	POSTAGE	\$1,030	\$1,030	\$1,135	\$1,135	\$1,13
427	MEMBERSHIPS & DUES	\$320	\$320	\$320	\$320	\$32
445	OTHER TRAVEL REIMBURSMT	\$1,200	\$1,200	\$1,800	\$1,800	\$1,80
478	DATA PROCESSING CHGS	\$975	\$975	\$6,100	\$6,100	\$6,10
499	MISCELLANEOUS EXPENSE	\$500	\$500	\$800	\$800	\$80
CONTRACTUAL		\$32,640	\$33,198	\$34,920	\$36,925	\$36,92
Total for State Co	ode 5010 - STREET ADMIN	\$182,963	\$212,521	\$212,370	\$214,495	\$214,49
9010 STATE	RETIREMENT, EMPL BNFTS					
810	RETIREMENT	\$160,000	\$160,000	\$160,000	\$160,000	\$160,00
EMPLOYEE BEN	NEFITS	\$160,000	\$160,000	\$160,000	\$160,000	\$160,00
Total for State Co	ode 9010 - STATE RETIREMENT, EMPL BNFTS	\$160,000	\$160,000	\$160,000	\$160,000	\$160,00
9030 SOCIAI	L SECURITY, EMPL BNFTS					
830	SOCIAL SECURITY	\$70,000	\$70,000	\$70,000	\$70,000	\$70,00
EMPLOYEE BEN	VEFITS	\$70,000	\$70,000	\$70,000	\$70,000	\$70,00
Total for State Co	ode 9030 - SOCIAL SECURITY, EMPL BNFTS	\$70,000	\$70,000	\$70,000	\$70,000	\$70,00
9040 WORKI	ER'S COMPENSATION, EMPL BNFTS				1	
840	WORKMENS COMPENSATION	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
EMPLOYEE BEN	NEFITS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00

HIGHWAY ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Code 9040 - WORKER'S COMPENSATION, EMPL BNFTS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
9050 UNEMPLOYMENT INSURANCE, EMPL BNFTS					
850 UNEMPLOYMENT INSURANCE	\$125,000	\$125,000	\$145,000	\$145,000	\$145,000
EMPLOYEE BENEFITS	\$125,000	\$125,000	\$145,000	\$145,000	\$145,000
Total for State Code 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS	\$125,000	\$125,000	\$145,000	\$145,000	\$145,000
9060 HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS					
860 HOSPITAL & MEDICAL INSURANCE	\$50,000	\$50,000	\$50,000	\$50.000	\$50,000
EMPLOYEE BENEFITS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total for Department HIGHWAY ADMINISTRATION	\$602,963	\$632,521	\$652,370	\$654,495	\$654,495
REVENUE					
2690 OTHER COMPENSATION FOR LOSS					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2690 - OTHER COMPENSATION FOR LOSS	\$0	\$0	\$0	\$0	\$0
Total for Department HIGHWAY ADMINISTRATION	\$0	\$0	\$0	\$0	\$0
County Cost for Fund - 03 - COUNTY ROAD FUND	\$602,963	\$632,521	\$652,370	\$654,495	\$654,495
County Cost for Department HIGHWAY ADMINISTRATION	\$602,963	\$632,521	\$652,370	\$654,495	\$654,495
HIGHWAY SERVICES OTHER GOVTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 03 COUNTY ROAD FUND					
APPROPRIATIONS					
5148 SERVICES					
120 SUPERVISORY/ADMINISTRATIVE	\$0	\$0	\$0	\$0	\$0
130 TECHNICAL	\$0	\$0	\$0	\$0	\$0
150 LABORER	\$0	\$0	\$0	\$0	\$0
180 OVERTIME	\$35,000	\$65,000	\$50,000	\$50,000	\$50,000
190 TEMPORARY & PART TIME	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000
195 CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$450	\$450	\$450

HIGHWAY SERVICES OTHER GOVTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
PERSONNEL	\$55,000	\$105,000	\$90,450	\$90,450	\$90,450
406 ROAD MACHINERY RENTAL	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200
454 HIGHWAY & BRIDGE SUPP/EXP	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
CONTRACTUAL	\$55,200	\$55,200	\$55,200	\$55,200	\$55,200
Total for State Code 5148 - SERVICES	\$110,200	\$160,200	\$145,650	\$145,650	\$145,650
Total for Department HIGHWAY SERVICES OTHER GOVTS	\$110,200	\$160,200	\$145,650	\$145,650	\$145,650
REVENUE	1				
2770 UNCLASSIFIED (SPECIFY)					
550 LOCAL REVENUES	(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
GENERAL LEDGER/REVENUE	(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
Total for Department HIGHWAY SERVICES OTHER GOVTS	(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
County Cost for Fund - 03 - COUNTY ROAD FUND	\$0	\$0	\$0	\$0	\$0
County Cost for Department HIGHWAY SERVICES OTHER GOVTS	\$0	\$0	\$0	\$0	\$0
ROAD MACHINERY	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 04 ROAD MACHINERY FUND					
APPROPRIATIONS]				
5130 MACHINERY	1	200 (00 1	040.044	040.044	040 044
120 SUPERVISORY/ADMINISTRATIVE	\$39,169 \$347,442	\$39,169 \$347,442	\$40,344 \$384,141	\$40,344 \$355,140	\$40,344 \$355,140
130 TECHNICAL 140 CLERICAL	\$16,455	\$16,455	\$17,270	\$17,270	\$17,270
180 OVERTIME	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
195 CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$2,400	\$2,400	\$2,400
PERSONNEL	\$416,066	\$416,066	\$457,155	\$428,154	\$428,154
220 OFFICE EQUIPMENT	\$2,000	\$2,000	\$0	\$0	\$0
240 HIGHWAY & STREET EQUIP	\$457,500	\$540,300	\$658,500	\$658,500	\$658,500
270 HEAVY EQUIPMENT - LEASE/PURCHASE	\$370,000	\$370,000	\$0	\$0	\$0

	MACH	NERY	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
	408	MAINT-BLDGS & PROP	\$25,000	\$27,720	\$45,000	\$45,000	\$45,000
	411	TRAINING EXPENSES	\$200	\$200	\$200	\$200	\$200
	414	INSURANCE	\$4,820	\$4,820	\$0	\$4,820	\$4,820
	416	ELECTRICITY	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000
	417	WATER	\$300	\$300	\$300	\$300	\$300
	418	GAS & HEATING FUEL	\$7,500	\$7,500	\$8,500	\$8,500	\$8,500
	420	OFFICE SUPPLIES & EXPENSE	\$25,600	\$25,600	\$600	\$600	\$600
	421	RENT - EQUIPMENT	\$600	\$600	\$450	\$450	\$450
	422	REPAIR & MAINT - EQUIP	\$320,000	\$323,637	\$325,000	\$325,000	\$325,000
	423	TELEPHONE	\$2,556	\$2,556	\$2,300	\$2,300	\$2,300
	426	BOOKS & PERIODICALS	\$250	\$250	\$300	\$300	\$300
	430	FEES FOR SERVICES-NON EMPL	\$0	\$0	\$0	\$0	\$0
	441	GASOLINE & OIL	\$300,000	\$300,000	\$325,000	\$325,000	\$325,000
	454	HIGHWAY & BRIDGE SUPP/EXP	\$5,000	\$5,560	\$6,000	\$6,000	\$6,000
	478	DATA PROCESSING CHGS	\$1,100	\$1,100	\$2,330	\$2,330	\$2,330
	499	MISCELLANEOUS EXPENSE	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
CONT	RACTUAL		\$715,926	\$722,843	\$742,980	\$747,800	\$747,800
Total f		e 5130 - MACHINERY	\$1,961,492	\$2,051,209	\$1,858,635	\$1,834,454	\$1,834,454
9010		ETIREMENT, EMPL BNFTS					
	810	RETIREMENT	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
EMPI (OYEE BENE						
		FIIS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
		e 9010 - STATE RETIREMENT, EMPL BNFTS	\$40,000	\$40,000	\$40,000	\$40,000 \$40,000	\$40,000 \$40,000
	or State Cod						\$40,000 \$40,000
Total fo	or State Cod	9010 - STATE RETIREMENT, EMPL BNFTS				\$40,000	\$40,000
Total fo	or State Cod	9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY	\$40,000	\$40,000	\$40,000		\$40,000
Total fo	SOCIAL S 830 DYEE BENE	9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY	\$40,000	\$40,000 \$18,000	\$40,000	\$40,000 \$18,000	\$40,000 \$18,000
Total fo	SOCIAL S 830 DYEE BENE Or State Cod	SOCIAL SECURITY	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000
Total fo	SOCIAL S 830 DYEE BENE Or State Cod	9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS 9030 - SOCIAL SECURITY, EMPL BNFTS	\$40,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000
Total for 9030 EMPLO Total for 9040	SOCIAL S 830 OYEE BENE OF State Cod	9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS 9030 - SOCIAL SECURITY, EMPL BNFTS S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000
Total for 9030 EMPLO Total for 9040	SOCIAL S 830 DYEE BENE DYEE State Cod WORKER 840 DYEE BENE	9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS 9030 - SOCIAL SECURITY, EMPL BNFTS S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500
Total for 9030 EMPLO Total for 9040	SOCIAL S 830 DYEE BENE OF State Cod WORKER 840 DYEE BENE OF State Cod	9010 - STATE RETIREMENT, EMPL BNFTS SOCIAL SECURITY FITS 9030 - SOCIAL SECURITY, EMPL BNFTS S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION FITS 9040 - WORKER'S COMPENSATION, EMPL BNFTS	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000	\$18,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000	\$40,000 \$18,000 \$18,000 \$18,000
Total for 9030 EMPLO Total for 9040 EMPLO Total for 1000 for 100	SOCIAL S 830 DYEE BENE OF State Cod WORKER 840 DYEE BENE OF State Cod	9010 - STATE RETIREMENT, EMPL BNFTS SOCIAL SECURITY FITS 9030 - SOCIAL SECURITY, EMPL BNFTS S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION FITS 9040 - WORKER'S COMPENSATION, EMPL BNFTS	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500
Total for 9030 EMPLO Total for 9040 EMPLO Total for 9060	SOCIAL S 830 DYEE BENE BY State Cod WORKER 840 DYEE BENE OF State Cod HOSPITA	9010 - STATE RETIREMENT, EMPL BNFTS SECURITY, EMPL BNFTS SOCIAL SECURITY FITS 9030 - SOCIAL SECURITY, EMPL BNFTS S COMPENSATION, EMPL BNFTS WORKMENS COMPENSATION FITS 9040 - WORKER'S COMPENSATION, EMPL BNFTS - & MEDICAL (DENTAL) INS, EMPL BNFTS HOSPITAL & MEDICAL INSURANCE	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500 \$4,500	\$40,000 \$18,000 \$18,000 \$18,000 \$4,500

ROAD MACHINERY	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for Department ROAD MACHINERY	\$2,033,992	\$2,123,709	\$1,931,135	\$1,906,954	\$1,906,954
REVENUE	1				
2302 SNOW REMOVAL SERVICES - OTHER GO					
550 LOCAL REVENUES	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
GENERAL LEDGER/REVENUE	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
Total for State Code 2302 - SNOW REMOVAL SERVICES - OTHER GO	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
2401 INTEREST AND EARNINGS	1				
550 LOCAL REVENUES	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
GENERAL LEDGER/REVENUE	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
Total for State Code 2401 - INTEREST AND EARNINGS	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
2414 RENTAL OF EQUIPMENT					
550 LOCAL REVENUES	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
GENERAL LEDGER/REVENUE	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
Total for State Code 2414 - RENTAL OF EQUIPMENT	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
2665 SALES OF EQUIPMENT 550 LOCAL REVENUES	(\$5,000)	(\$5,000)	(\$4,500)	(\$4,500)	(\$4,500)
GENERAL LEDGER/REVENUE	(\$5,000)	(\$5,000)	(\$4,500)	(\$4,500)	(\$4,500)
Total for State Code 2665 - SALES OF EQUIPMENT	(\$5,000)	(\$5,000)	(\$4,500)	(\$4,500)	(\$4,500)
2770 UNCLASSIFIED (SPECIFY)					
550 LOCAL REVENUES	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
GENERAL LEDGER/REVENUE	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
2801 INTERFUND REVENUES					
550 LOCAL REVENUES	(\$1,701,966)	(\$1,701,966)	(\$1,592,660)	(\$1,688,900)	(\$1,688,900)
GENERAL LEDGER/REVENUE	(\$1,701,966)	(\$1,701,966)	(\$1,592,660)	(\$1,688,900)	(\$1,688,900)
Total for State Code 2801 - INTERFUND REVENUES	(\$1,701,966)	(\$1,701,966)	(\$1,592,660)	(\$1,688,900)	(\$1,688,900)
Total for Department ROAD MACHINERY	(\$2,033,666)	(\$2,033,666)	(\$1,924,360)	(\$2,020,600)	(\$2,020,600)
County Cost for Fund - 04 - ROAD MACHINERY FUND	\$326	\$90,043	\$6,775	(\$113,646)	(\$113,646)
County Cost for Department ROAD MACHINERY	\$326	\$90,043	\$6,775	(\$113,646)	(\$113,646)

STAT	E SNO	W REMOVAL	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	03	COUNTY ROAD FUND	,				*
APPRO	PRIAT	IONS					
5144	SNOV	V REMOVAL					
	120	SUPERVISORY/ADMINISTRATIVE	\$4,266	\$4,266	\$4,431	\$4,431	\$4,431
	130	TECHNICAL	\$0	\$0	\$0	\$0	\$0
	140	CLERICAL	\$8,776	\$8,776	\$8,998	\$8,998	\$8,998
	150	LABORER	\$0	\$0	\$0	\$0	\$0
	180	OVERTIME	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	190	TEMPORARY & PART TIME	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	195	CONTRACTUAL MISCELLANEOUS	\$8,500	\$8,500	\$10,000	\$10,000	\$10,000
PERS	ONNEL		\$111,542	\$111,542	\$113,429	\$113,429	\$113,429
	406	ROAD MACHINERY RENTAL	\$135,000	\$135,000	\$110,000	\$110,000	\$110,000
	414	INSURANCE	\$185	\$185	\$0	\$185	\$185
	454	HIGHWAY & BRIDGE SUPP/EXP	\$90,000	\$102,301	\$140,000	\$140,000	\$140,000
	465	OTHER PAYMENTS	\$630,000	\$630,000	\$590,000	\$590,000	\$590,000
	478	DATA PROCESSING CHGS	\$525	\$525	\$778	\$778	\$778
CONTI	RACTUA	LI C. STATE OF THE	\$855,710	\$868,011	\$840,778	\$840,963	\$840,963
Total fo	or State	Code 5144 - SNOW REMOVAL	\$967,252	\$979,553	\$954,207	\$954,392	\$954,392
Total fo	or Depar	tment STATE SNOW REMOVAL	\$967,252	\$979,553	\$954,207	\$954,392	\$954,392
REVEN	UE			<u> </u>			
2302	SNOV	V REMOVAL SERVICES, OTHER GOVTS					
	550	LOCAL REVENUES	(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
GENE	RAL LED	GER/REVENUE	(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
Total fo	or State	Code 2302 - SNOW REMOVAL SERVICES, OTHER GOVTS	(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
Total fo	or Depar	tment STATE SNOW REMOVAL	(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
County	Cost fo	Fund - 03 - COUNTY ROAD FUND	(\$12,748)	(\$447)	(\$5,793)	(\$5,608)	(\$5,608)
County	Cost fo	or Department STATE SNOW REMOVAL	(\$12,748)	(\$447)	(\$5,793)	(\$5,608)	(\$5,608)
County	Cost fo	r Division HIGHWAY	640 442 744	240 540 404	040 707 700		
Sounty	-00t 10	Differential Industrial	\$10,443,714	\$10,518,104	\$10,787,729	\$10,136,767	\$10,136,767

OFFICE FOR THE AGING

NATIO	ONAL	COUNCIL ON AGING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND		,			
APPRO	PRIATI	ONS					
6772	PROG	RAMS FOR AGING					
	110	DIRECT SERVICE WORKERS	\$19,710	\$19,710	\$20,705	\$17,747	\$17,747
PERS	ONNEL		\$19,710	\$19,710	\$20,705	\$17,747	\$17,747
	411	TRAINING EXPENSES	\$500	\$500	\$200	\$200	\$200
	414	INSURANCE	\$288	\$288	\$0	\$288	\$288
	419	PRINTING	\$200	\$200	\$150	\$150	\$150
	420	OFFICE SUPPLIES & EXPENSE	\$300	\$300	\$300	\$300	\$300
	423	TELEPHONE	\$780	\$780	\$840	\$840	\$840
	424	POSTAGE	\$500	\$500	\$300	\$300	\$300
	426	BOOKS & PERIODICALS	\$100	\$100	\$0	\$0	\$0
	430	FEES FOR SERVICES-NON EMPL	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	443	MILEAGE REIMBURSEMENT	\$2,200	\$2,200	\$1,800	\$1,800	\$1,800
	445	OTHER TRAVEL REIMBURSMT	\$200	\$200	\$100	\$100	\$100
	451	MEDICAL SUPPLIES & EXPENSE	\$700	\$700	\$100	\$100	\$100
	453	UNIFORMS & CLOTHING	\$300	\$300	\$300	\$300	\$300
	460	PAYMENTS & CONTRIBUTIONS	\$147,500	\$147,500	\$122,600	\$122,600	\$122,600
CONT	RACTUAL		\$154,668	\$154,668	\$127,790	\$128,078	\$128,078
Total f	or State C	Code 6772 - PROGRAMS FOR AGING	\$174,378	\$174,378	\$148,495	\$145,825	\$145,825
Total 1	or Depart	ment NATIONAL COUNCIL ON AGING	\$174,378	\$174,378	\$148,495	\$145,825	\$145,825
REVEN	IUE						
4772	FED A	ID, PROGRAMS FOR AGING					
-	570	FEDERAL REVENUES	(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100
GENE	RAL LED	GER/REVENUE	(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100
Total 1	or State C	code 4772 - FED AID, PROGRAMS FOR AGING	(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100
Total 1	or Depart	ment NATIONAL COUNCIL ON AGING	(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100
Count	y Cost for	Fund - 01 - GENERAL FUND	(\$20,822)	(\$20,822)	(\$20,605)	(\$23,275)	(\$23,275

NATI(ONAL C	OUNCIL ON AGING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
County	y Cost for D	Department NATIONAL COUNCIL ON AGING	(\$20,822)	(\$20,822)	(\$20,605)	(\$23,275)	(\$23,275)
NUTR	ITION		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01 (GENERAL FUND					
APPRO	PRIATIO	NS					
6772	I PROGRA	AMS FOR AGING					
	110	DIRECT SERVICE WORKERS	\$33,062	\$33,062	\$34,786	\$34,786	\$34,786
	130	TECHNICAL	\$30,461	\$30,461	\$32,025	\$32,025	\$34,786
	170	REGULAR PART TIME	\$189,250	\$196,837	\$197,855	\$207,964	\$207,964
	190	TEMPORARY & PART TIME	\$3,720	\$3,720	\$23,065	\$3,060	\$3,060
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$1,450	\$600	\$600
PERSO	ONNEL		\$256,493	\$264,080	\$289,181	\$278,435	\$278,435
	230	AUTOMOTIVE EQUIPMENT	\$18,000	\$29,040	\$17,000	\$17,000	\$17,000
	260	OTHER EQUIPMENT	\$4,000	\$4,000	\$13,000	\$13,000	\$13,000
EQUIP	MENT		\$22,000	\$33,040	\$30,000	\$30,000	\$30,000
	407	RENT - BLDG & PROPERTY	\$12,240	\$12,240	\$11,880	\$11,880	\$11,880
	411	TRAINING EXPENSES	\$800	\$800	\$600	\$600	\$600
	414	INSURANCE	\$8,233	\$8,233	\$0	\$8,233	\$8,233
	419	PRINTING	\$500	\$500	\$400	\$400	\$400
	420	OFFICE SUPPLIES & EXPENSE	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
	422	REPAIR & MAINT - EQUIP	\$10,000	\$10,000	\$8,500	\$8,500	\$8,500
	423	TELEPHONE	\$4,510	\$4,510	\$3,830	\$3,830	\$3,830
	424	POSTAGE	\$250	\$250	\$250	\$250	\$250
	426	BOOKS & PERIODICALS	\$150	\$150	\$150	\$150	\$150
	427	MEMBERSHIPS & DUES	\$400	\$400	\$500	\$500	\$500
	428	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0
	430	FEES FOR SERVICES-NON EMPL	\$59,160	\$59,160	\$42,980	\$42,980	\$42,980
	441	GASOLINE & OIL	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
	443	MILEAGE REIMBURSEMENT	\$14,000	\$14,000	\$5,000	\$5,000	\$5,000
	445	OTHER TRAVEL REIMBURSMT	\$500	\$500	\$500	\$500	\$500
	452	FOOD SUPPLIES & EXPENSES	\$226,000	\$213,760	\$216,500	\$216,500	\$216,500
CONTR	RACTUAL		\$343,243	\$331,003	\$296,590	\$304,823	\$304,823

NUTRITION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Code 6772 - PROGRAMS FOR AGING	\$621,736	\$628,123	\$615,771	\$613,258	\$613,258
Total for Department NUTRITION	\$621,736	\$628,123	\$615,771	\$613,258	\$613,258
REVENUE					
2705 GIFTS AND DONATIONS					
550 LOCAL REVENUES	(\$174,361)	(\$174,361)	(\$177,000)	(\$177,000)	(\$177,000)
GENERAL LEDGER/REVENUE	(\$174,361)	(\$174,361)	(\$177,000)	(\$177,000)	(\$177,000)
Total for State Code 2705 - GIFTS AND DONATIONS	(\$174,361)	(\$174,361)	(\$177,000)	(\$177,000)	(\$177,000)
3772 ST AID, PROGRAMS FOR AGING					
560 STATE REVENUES	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)
GENERAL LEDGER/REVENUE	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)
Total for State Code 3772 - ST AID, PROGRAMS FOR AGING	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126
4772 FED AID, PROGRAMS FOR AGING					
570 FEDERAL REVENUES	(\$291,300)	(\$291,300)	(\$291,050)	(\$291,050)	(\$291,050
GENERAL LEDGER/REVENUE	(\$291,300)	(\$291,300)	(\$291,050)	(\$291,050)	(\$291,050
Total for State Code 4772 - FED AID, PROGRAMS FOR AGING	(\$291,300)	(\$291,300)	(\$291,050)	(\$291,050)	(\$291,050
Total for Department NUTRITION	· (\$593,787)	(\$593,787)	(\$596,176)	(\$596,176)	(\$596,176
County Cost for Fund - 01 - GENERAL FUND	\$27,949	\$34,336	\$19,595	\$17,082	\$17,082
County Cost for Department NUTRITION	\$27,949	\$34,336	\$19,595	\$17,082	\$17,082
PROGRAMS FOR THE AGING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	1				
APPROPRIATIONS					
6772 PROGRAMS FOR AGING					
110 DIRECT SERVICE WORKERS	\$81,455	\$81,455	\$85,491	\$88,449	\$88,449
120 SUPERVISORY/ADMINISTRATIVE	\$37,262	\$37,262	\$38,380	\$38,380	\$38,380
140 CLERICAL	\$74,277	\$74,277	\$77,534	\$77,534	\$77,534
170 REGULAR PART TIME	\$40,820	\$34,433	\$36,100	\$36,100	\$36,100
195 CONTRACTUAL MISCELLANEOUS	\$600	\$600	\$1,200	\$1,200	\$1,200
PERSONNEL	\$234,414	\$228,027	\$238,705	\$241,663	\$241,663

PROGRAMS I	FOR THE AGING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
220	OFFICE EQUIPMENT	\$4,850	\$4,850	\$3,725	\$3,725	\$3,725
EQUIPMENT		\$4,850	\$4,850	\$3,725	\$3,725	\$3,725
407	RENT - BLDG & PROPERTY	\$8,460	\$8,460	\$8,460	\$8,460	\$8,460
409	BLDG SUPPLIES & EXP	\$5,000	\$5,000	\$7,000	\$7,000	\$7,000
411	TRAINING EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
414	INSURANCE	\$4,652	\$4,652	\$0	\$4,652	\$4,652
419	PRINTING	\$1,000	\$1,000	\$800	\$800	\$800
420	OFFICE SUPPLIES & EXPENSE	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
421	RENT - EQUIPMENT	\$2,587	\$2,587	\$1,987	\$1,987	\$1,987
422	REPAIR & MAINT - EQUIP	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
423	TELEPHONE	\$2,614	\$2,614	\$2,985	\$2,985	\$2,985
424	POSTAGE	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
426	BOOKS & PERIODICALS	\$1,000	\$1,000	\$600	\$600	\$600
427	MEMBERSHIPS & DUES	\$1,600	\$1,600	\$1,800	\$1,800	\$1,800
430	FEES FOR SERVICES-NON EMPL	\$133,394	\$133,394	\$136,615	\$136,615	\$136,615
441	GASOLINE & OIL	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
443	MILEAGE REIMBURSEMENT	\$43,000	\$43,000	\$41,000	\$41,000	\$41,000
445	OTHER TRAVEL REIMBURSMT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
451	MEDICAL SUPPLIES & EXPENSE	\$15,000	\$15,000	\$12,500	\$12,500	\$12,500
460	PAYMENTS & CONTRIBUTIONS	\$21,424	\$21,424	\$21,424	\$21,424	\$21,424
478	DATA PROCESSING CHGS	\$963	\$963	\$6,163	\$6,163	\$6,163
CONTRACTUAL		\$252,194	\$252,194	\$250,834	\$255,486	\$255,486
Total for State Cod	le 6772 - PROGRAMS FOR AGING	\$491,458	\$485,071	\$493,264	\$500,874	\$500,874
Total for Departme	ent PROGRAMS FOR THE AGING	\$491,458	\$485,071	\$493,264	\$500,874	\$500,874
EVENUE						
	ND DONATIONS					
550	LOCAL REVENUES	(\$19,000)	(\$19,000)	(\$8,200)	(\$8,200)	(\$8,200
GENERAL LEDGE	R/REVENUE	(\$19,000)	(\$19,000)	(\$8,200)	(\$8,200)	(\$8,200)
Total for State Cod	e 2705 - GIFTS AND DONATIONS	(\$19,000)	(\$19,000)	(\$8,200)	(\$8,200)	(\$8,200)
	SIFIED (SPECIFY)	4/1				
550	LOCAL REVENUES	(\$10,000)	(\$10,000)	(\$17,500)	(\$17,500)	(\$17,500)
GENERAL LEDGE	R/REVENUE	(\$10,000)	(\$10,000)	(\$17,500)	(\$17,500)	(\$17,500)

PROGRAMS FOR THE AGING	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
3772 ST AID, PROGRAMS FOR AGING					
560 STATE REVENUES	(\$225,323)	(\$225,323)	(\$228,164)	(\$228,164)	(\$228,164)
GENERAL LEDGER/REVENUE	(\$225,323)	(\$225,323)	(\$228,164)	(\$228,164)	(\$228,164)
Total for State Code 3772 - ST AID, PROGRAMS FOR AGING	(\$225,323)	(\$225,323)	(\$228,164)	(\$228,164)	(\$228,164)
4772 FED AID, PROGRAMS FOR AGING					
570 FEDERAL REVENUES	(\$176,112)	(\$176,112)	(\$178,040)	(\$178,040)	(\$178,040)
GENERAL LEDGER/REVENUE	(\$176,112)	(\$176,112)	(\$178,040)	(\$178,040)	(\$178,040)
Total for State Code 4772 - FED AID, PROGRAMS FOR AGING	(\$176,112)	(\$176,112)	(\$178,040)	(\$178,040)	(\$178,040)
Total for Department PROGRAMS FOR THE AGING	(\$430,435)	(\$430,435)	(\$431,904)	(\$431,904)	(\$431,904)
County Cost for Fund - 01 - GENERAL FUND	\$61,023	\$54,636	\$61,360	\$68,970	\$68,970
County Cost for Department PROGRAMS FOR THE AGING	\$61,023	\$54,636	\$61,360	\$68,970	\$68,970
County Cost for Division OFFICE FOR THE AGING	\$68,150	\$68,150	\$60,350	\$62,777	\$62,777

PLANNING

LANI	NING	OFFICE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
PPRO	PRIATI	IONS					
8020	PLAN	NING	910				
	120	SUPERVISORY/ADMINISTRATIVE	\$93,974	\$93,974	\$96,795	\$96,795	\$96,795
	130	TECHNICAL	\$104,629	\$104,629	\$109,076	\$109,076	\$109,076
	140	CLERICAL	\$57,435	\$57,435	\$59,737	\$59,737	\$59,737
	180	OVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	195	CONTRACTUAL MISCELLANEOUS	\$3,000	\$3,000	\$2,400	\$2,400	\$2,400
PERSO	NNEL		\$260,038	\$260,038	\$269,008	\$269,008	\$269,008
	210	FURNITURE & FURNISHINGS	\$0	\$0	\$350	\$350	\$350
	220	OFFICE EQUIPMENT	\$500	\$500	\$2,000	\$2,000	\$2,000
EQUIP	MENT		\$500	\$500	\$2,350	\$2,350	\$2,350
	411	TRAINING EXPENSES	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
	414	INSURANCE	\$2,882	\$2,882	\$2,882	\$2,882	\$2,882
	419	PRINTING	\$250	\$250	\$200	\$200	\$200
	420	OFFICE SUPPLIES & EXPENSE	\$4,075	\$4,075	\$3,850	\$3,850	\$3,850
	421	RENT - EQUIPMENT	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	423	TELEPHONE	\$3,750	\$3,750	\$4,250	\$4,250	\$4,250
	424	POSTAGE	\$2,300	\$2,300	\$2,433	\$2,433	\$2,433
	426	BOOKS & PERIODICALS	\$650	\$650	\$660	\$660	\$660
	427	MEMBERSHIPS & DUES	\$865	\$865	\$880	\$880	\$880
	430	FEES FOR SERVICES-NON EMPL	\$200	\$190,685	\$200	\$200	\$200
	443	MILEAGE REIMBURSEMENT	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
	445	OTHER TRAVEL REIMBURSMT	\$600	\$600	\$600	\$600	\$600
	460	PAYMENTS & CONTRIBUTIONS	\$0	\$1,114,811	\$0	\$0	\$0
	465	OTHER PAYMENTS	\$641,864	\$1,141,864	\$0	\$0	\$0
	478	DATA PROCESSING CHGS	\$800	\$800	\$2,852	\$2,852	\$2,852
CONTR	ACTUAL		\$670,136	\$2,475,432	\$30,707	\$30,707	\$30,707
rotal fo	r State C	Code 8020 - PLANNING	\$930,674	\$2,735,970	\$302,065	\$302,065	\$302,065
otal fo	r Depart	ment PLANNING OFFICE	\$930,674	\$2,735,970	\$302,065	\$302,065	\$302,065

PLANNING OFFICE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
REVENUE					
2115 PLANNING BOARD FEES	1111				
550 LOCAL REVENUES	(\$1,500)	(\$1,500)	(\$1,200)	(\$1,200)	(\$1,200)
GENERAL LEDGER/REVENUE	(\$1,500)	(\$1,500)	(\$1,200)	(\$1,200)	(\$1,200)
Total for State Code 2115 - PLANNING BOARD FEES	(\$1,500)	(\$1,500)	(\$1,200)	(\$1,200)	(\$1,200)
2372 PLANNING SERVICES, OTHER GOVTS	'n-				
550 LOCAL REVENUES	(\$16,000)	(\$16,000)	(\$23,500)	(\$29,115)	(\$29,115)
570 FEDERAL REVENUES	\$0	(\$23,500)	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	(\$16,000)	(\$39,500)	(\$23,500)	(\$29,115)	(\$29,115)
Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS	(\$16,000)	(\$39,500)	(\$23,500)	(\$29,115)	(\$29,115)
4910 FED AID, COMMUNITY DEVELOPMENT ACT					
570 FEDERAL REVENUES	(\$641,864)	(\$2,423,661)	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	(\$641,864)	(\$2,423,661)	\$0	\$0	\$0
Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT	(\$641,864)	(\$2,423,661)	\$0	\$0	\$0
Total for Department PLANNING OFFICE	(\$659,364)	(\$2,464,661)	(\$24,700)	(\$30,315)	(\$30,315)
County Cost for Fund - 01 - GENERAL FUND	\$271,310	\$271,309	\$277,365	\$271,750	\$271,750
County Cost for Department PLANNING OFFICE	\$271,310	\$271,309	\$277,365	\$271,750	\$271,750
County Cost for Division PLANNING	\$271,310	\$271,309	\$277,365	\$271,750	\$271,750

PROBATION

PROB	ATIO		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND	1				
PPRO	PRIATI	ONS					
3140	PROB	ATION					
	110	DIRECT SERVICE WORKERS	\$623,625	\$624,215	\$647,825	\$647,825	\$632,528
	120	SUPERVISORY/ADMINISTRATIVE	\$191,928	\$191,928	\$197,688	\$197,688	\$197,68
	130	TECHNICAL	\$317,036	\$317,036	\$329,030	\$329,030	\$329,030
	140	CLERICAL	\$205,891	\$205,891	\$212,903	\$212,903	\$212,903
	170	REGULAR PART TIME	\$15,863	\$15,863	\$42,481	\$42,481	\$42,48
	180	OVERTIME	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
	190	TEMPORARY & PART TIME	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
	195	CONTRACTUAL MISCELLANEOUS	\$6,600	\$6,600	\$4,200	\$4,200	\$4,200
PERS	ONNEL		\$1,364,943	\$1,365,533	\$1,442,127	\$1,442,127	\$1,426,830
	210	FURNITURE & FURNISHINGS	\$300	\$300	\$900	\$900	\$900
	220	OFFICE EQUIPMENT	\$7,700	\$12,518	\$6,000	\$6,000	\$6,000
	260	OTHER EQUIPMENT	\$13,629	\$39,219	\$0	\$13,629	\$13,62
EQUIP	MENT		\$21,629	\$52,037	\$6,900	\$20,529	\$20,529
	407	RENT - BLDG & PROPERTY	\$27,944	\$27,944	\$59,124	\$29,562	\$29,562
	414	INSURANCE	\$18,179	\$18,179	\$17,531	\$18,354	\$18,354
	416	ELECTRICITY	\$700	\$1,900	\$4,400	\$2,200	\$2,200
	419	PRINTING	\$2,500	\$2,760	\$2,300	\$2,300	\$2,300
	420	OFFICE SUPPLIES & EXPENSE	\$12,500	\$16,118	\$16,794	\$16,794	\$16,794
	421	RENT - EQUIPMENT	\$17,500	\$17,500	\$37,080	\$22,740	\$22,740
	422	REPAIR & MAINT - EQUIP	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	423	TELEPHONE	\$17,700	\$21,310	\$20,328	\$19,464	\$19,464
	424	POSTAGE	\$5,435	\$5,452	\$5,935	\$5,935	\$5,935
	426	BOOKS & PERIODICALS	\$850	\$850	\$900	\$900	\$900
	427	MEMBERSHIPS & DUES	\$240	\$240	\$275	\$275	\$275
	430	FEES FOR SERVICES-NON EMPL	\$18,661	\$39,735	\$19,750	\$19,750	\$19,750
	443	MILEAGE REIMBURSEMENT	\$55,677	\$53,910	\$53,240	\$53,240	\$53,240
	445	OTHER TRAVEL REIMBURSMT	\$7,000	\$10,465	\$15,500	\$8,500	\$8,500
	478	DATA PROCESSING CHGS	\$1,800	\$1,800	\$6,600	\$6,600	\$6,600
	499	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0

PROBATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
CONTRACTUAL	\$188,186	\$219,663	\$261,257	\$208,114	\$208,114
800 EMPLOYEE BENEFITS	\$22,495	\$22,495	\$52,192	\$52,192	\$49,239
EMPLOYEE BENEFITS	\$22,495	\$22,495	\$52,192	\$52,192	\$49,239
Total for State Code 3140 - PROBATION	\$1,597,253	\$1,659,728	\$1,762,476	\$1,722,962	\$1,704,712
Total for Department PROBATION	\$1,597,253	\$1,659,728	\$1,762,476	\$1,722,962	\$1,704,712
REVENUE					
1515 ALTERN TO INCARCERATION FEES					
550 LOCAL REVENUES	(\$1,200)	(\$1,200)	(\$1,700) (\$1,700)	(\$1,700) (\$1,700)	(\$1,700)
GENERAL LEDGER/REVENUE	(\$1,200)	(\$1,200)		(\$1,700)	(\$1,700)
Total for State Code 1515 - ALTERN TO INCARCERATION FEES	(\$1,200)	(\$1,200)	(\$1,700)	(\$1,700)	(\$1,700)
1580 RESTITUTION SURCHARGE	r				
550 LOCAL REVENUES	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500
GENERAL LEDGER/REVENUE	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
Total for State Code 1580 - RESTITUTION SURCHARGE	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$33,000)	(\$33,000)	(\$38,000)	(\$38,000)	(\$38,000
GENERAL LEDGER/REVENUE	(\$33,000)	(\$33,000)	(\$38,000)	(\$38,000)	(\$38,000)
Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO	(\$33,000)	(\$33,000)	(\$38,000)	(\$38,000)	(\$38,000)
2705 GIFTS AND DONATIONS					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2705 - GIFTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0
3310 ST AID, PROBATION SERVICES	11				
560 STATE REVENUES	(\$599,800)	(\$599,800)	(\$660,184)	(\$660,184)	(\$660,184)
GENERAL LEDGER/REVENUE	(\$599,800)	(\$599,800)	(\$660,184)	(\$660,184)	(\$660,184)
Total for State Code 3310 - ST AID, PROBATION SERVICES	(\$599,800)	(\$599,800)	(\$660,184)	(\$660,184)	(\$660,184)
3389 ST AID, OTHER PUBLIC SAFETY					
560 STATE REVENUES	\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
GENERAL LEDGER/REVENUE	\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
Total for State Code 3389 - ST AID, OTHER PUBLIC SAFETY	\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)

PROBATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
4310 FED AID, PROBATION SERVICES					
570 FEDERAL REVENUES	(\$140,000)	(\$136,200)	(\$73,000)	(\$73,000)	(\$54,750)
GENERAL LEDGER/REVENUE	(\$140,000)	(\$136,200)	(\$73,000)	(\$73,000)	(\$54,750)
Total for State Code 4310 - FED AID, PROBATION SERVICES	(\$140,000)	(\$136,200)	(\$73,000)	(\$73,000)	(\$54,750)
4389 FED AID, OTHER PUBLIC SAFETY					
570 FEDERAL REVENUES	(\$12,390)	(\$12,390)	\$0	(\$12,390)	(\$12,390)
GENERAL LEDGER/REVENUE	(\$12,390)	(\$12,390)	\$0	(\$12,390)	(\$12,390)
Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY	(\$12,390)	(\$12,390)	\$0	(\$12,390)	(\$12,390)
Total for Department PROBATION	(\$790,890)	(\$787,090)	(\$832,384)	(\$844,774)	(\$826,524)
County Cost for Fund - 01 - GENERAL FUND	\$806,363	\$872,638	\$930,092	\$878,188	\$878,188
County Cost for Department PROBATION	\$806,363	\$872,638	\$930,092	\$878,188	\$878,188
County Cost for Division PROBATION	\$806,363	\$872,638	\$930,092	\$878,188	\$878,188

PUBLIC DEFENDER

ADMINS INDIGENT DEFENDANTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
1170 PUBLIC DEFENDER					
420 OFFICE SUPPLIES & EXPENSE	\$50	\$50	\$50	\$50	\$50
430 FEES FOR SERVICES-NON EMPL	\$365,000	\$366,912	\$366,192	\$366,192	\$366,192
CONTRACTUAL	\$365,050	\$366,962	\$366,242	\$366,242	\$366,242
Total for State Code 1170 - PUBLIC DEFENDER	\$365,050	\$366,962	\$366,242	\$366,242	\$366,242
Total for Department ADMINS INDIGENT DEFENDANTS	\$365,050	\$366,962	\$366,242	\$366,242	\$366,242
REVENUE					
3089 ST AID - OTHER (SPECIFY)			(400 404)		(122 121
560 STATE REVENUES	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
GENERAL LEDGER/REVENUE	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
Total for State Code 3089 - ST AID - OTHER (SPECIFY)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
Total for Department ADMINS INDIGENT DEFENDANTS	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
County Cost for Fund - 01 - GENERAL FUND	\$341,889	\$343,801	\$343,081	\$343,081	\$343,081
County Cost for Department ADMINS INDIGENT DEFENDANTS	\$341,889	\$343,801	\$343,081	\$343,081	\$343,081
PUBLIC DEFENDER PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	1				
APPROPRIATIONS	1				
1170 PUBLIC DEFENDER	.5.				
120 SUPERVISORY/ADMINISTRATIVE	\$214,816	\$214,816	\$199,777	\$200,778	\$200,778
140 CLERICAL	\$71,867	\$69,955	\$76,316	\$76,316	\$76,316
190 TEMPORARY & PART TIME	\$0	\$0	\$0	\$0	\$0
195 CONTRACTUAL MISCELLANEOUS	\$600	\$600	\$0	\$0	\$0

UBLIC DEF	ENDER PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
PERSONNEL		\$287,283	\$285,371	\$276,093	\$277,094	\$277,094
411	TRAINING EXPENSES	\$0	\$0	\$1,500	\$1,500	\$1,500
414	INSURANCE	\$3,293	\$3,293	\$3,292	\$3,292	\$3,292
419	PRINTING	\$400	\$400	\$400	\$400	\$400
420	OFFICE SUPPLIES & EXPENSE	\$2,500	\$2,751	\$2,751	\$2,751	\$2,751
421	RENT - EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
422	REPAIR & MAINT - EQUIP	\$400	\$400	\$425	\$425	\$425
423	TELEPHONE	\$5,285	\$5,285	\$5,285	\$5,285	\$5,285
424	POSTAGE	\$3,040	\$3,040	\$3,040	\$3,040	\$3,040
426	BOOKS & PERIODICALS	\$3,000	\$3,000	\$6,500	\$6,500	\$6,500
427	MEMBERSHIPS & DUES	\$300	\$300	\$300	\$300	\$300
430	FEES FOR SERVICES-NON EMPL	\$5,620	\$5,620	\$5,670	\$5,670	\$5,670
443	MILEAGE REIMBURSEMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
445	OTHER TRAVEL REIMBURSMT	\$500	\$500	\$500	\$500	\$500
478	DATA PROCESSING CHGS	\$1,260	\$1,260	\$1,793	\$2,460	\$2,460
CONTRACTUAL	Earling LANDOW, Rock	\$33,098	\$33,349	\$38,956	\$39,623	\$39,623
Total for State Co	ode 1170 - PUBLIC DEFENDER	\$320,381	\$318,720	\$315,049	\$316,717	\$316,717
Total for Departm	ent PUBLIC DEFENDER PROGRAM	\$320,381	\$318,720	\$315,049	\$316,717	\$316,717
EVENUE						
	NEY FEES					
550	LOCAL REVENUES	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500
GENERAL LEDG	ER/REVENUE	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500
Total for State Co	de 1265 - ATTORNEY FEES	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500
Total for Departm	ent PUBLIC DEFENDER PROGRAM	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500
County Cost for F	und - 01 - GENERAL FUND	\$317,881	\$316,220	\$312,549	\$314,217	\$314,217
County Cost for I	Department PUBLIC DEFENDER PROGRAM	\$317,881	\$316,220	\$312,549	\$314,217	\$314,217

PUBLIC HEALTH

ADMI	NISTR	RATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND			-		
APPRO	PRIATI	IONS					
4010	PUBL	IC HEALTH					
	120	SUPERVISORY/ADMINISTRATIVE	\$58,683	\$58,683	\$60,443	\$60,443	\$60,443
	130	TECHNICAL	\$35,649	\$35,649	\$70,041	\$38,214	\$38,214
	180	OVERTIME	\$0	\$0	\$600	\$600	\$600
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
PERS	ONNEL		\$94,332	\$94,332	\$131,084	\$99,257	\$99,257
	407	RENT - BLDG & PROPERTY	\$3,366	\$3,366	\$3,430	\$3,430	\$3,430
	411	TRAINING EXPENSES	\$300	\$300	\$350	\$350	\$350
	414	INSURANCE	\$844	\$844	\$844	\$844	\$844
	420	OFFICE SUPPLIES & EXPENSE	\$1,175	\$1,175	\$1,250	\$1,250	\$1,250
	421	RENT - EQUIPMENT	\$150	\$150	\$150	\$150	\$150
	423	TELEPHONE	\$2,100	\$2,100	\$2,600	\$2,600	\$2,600
	424	POSTAGE	\$1,100	\$1,100	\$1,250	\$1,250	\$1,250
	426	BOOKS & PERIODICALS	\$750	\$750	\$800	\$800	\$800
	443	MILEAGE REIMBURSEMENT	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	445	OTHER TRAVEL REIMBURSMT	\$350	\$350	\$350	\$350	\$350
CONTI	RACTUA		\$11,385	\$11,385	\$12,274	\$12,274	\$12,274
Total fo	or State (Code 4010 - PUBLIC HEALTH	\$105,717	\$105,717	\$143,358	\$111,531	\$111,531
Total fo	or Depart	tment ADMINISTRATION	\$105,717	\$105,717	\$143,358	\$111,531	\$111,531
REVEN	UE						
3401	STAIL	D, PUBLIC HEALTH					
	560	STATE REVENUES	(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165
GENE	RAL LED	GER/REVENUE	(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
Total fo	or State (Code 3401 - ST AID, PUBLIC HEALTH	(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
Total fo	or Depart	tment ADMINISTRATION	(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
County	Cost for	r Fund - 01 - GENERAL FUND	\$71,981	\$71,981	\$103,193	\$71,366	\$71,366

ADMI	NISTE	RATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Count	y Cost fo	or Department ADMINISTRATION	\$71,981	\$71,981	\$103,193	\$71,366	\$71,366
CORC	NERS		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND	J				
APPRO	PRIATI	IONS					
1185	MED	EXAMINERS & CORONERS					
	130	TECHNICAL	\$18,836	\$18,836	\$19,400	\$19,400	\$19,400
PERS	ONNEL		\$18,836	\$18,836	\$19,400	\$19,400	\$19,400
	407	RENT - BLDG & PROPERTY	\$800	\$800	\$2,200	\$2,200	\$2,200
	411	TRAINING EXPENSES	\$400	\$400	\$400	\$400	\$400
	414	INSURANCE	\$1,647	\$1,647	\$1,647	\$1,647	\$1.647
	420	OFFICE SUPPLIES & EXPENSE	\$0	\$0	\$0	\$0	\$6
	423	TELEPHONE	\$418	\$418	\$418	\$418	\$418
	424	POSTAGE	\$140	\$140	\$100	\$100	\$100
	427	MEMBERSHIPS & DUES	\$200	\$200	\$200	\$200	\$200
	430	FEES FOR SERVICES-NON EMPL	\$38,600	\$38,600	\$40,000	\$40,000	\$40,000
	443	MILEAGE REIMBURSEMENT	\$2,650	\$2,650	\$2,500	\$2,500	\$2,500
	445	OTHER TRAVEL REIMBURSMT	\$1,900	\$1,900	\$1,700	\$1,700	\$1,700
	451	MEDICAL SUPPLIES & EXPENSE	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	465	OTHER PAYMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	499	MISCELLANEOUS EXPENSE	\$100	\$100	\$100	\$100	\$100
CONTI	RACTUAL		\$54,855	\$54,855	\$57,265	\$57,265	\$57,265
Total fo	or State C	Code 1185 - MED EXAMINERS & CORONERS	\$73,691	\$73,691	\$76,665	\$76,665	\$76,665
Total fo	or Depart	ment CORONERS	\$73,691	\$73,691	\$76,665	\$76,665	\$76,665
EVEN	UE						
1289	OTHE	R GENERAL DEPARTMENTAL INCOME					
	550	LOCAL REVENUES	(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)
GENE	RAL LED	GER/REVENUE	(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)
Total fo	or State C	code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)
Total fo	or Depart	ment CORONERS	(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)

CORONERS		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
County Cost for F	und - 01 - GENERAL FUND	\$71,151	\$71,151	\$74,125	\$74,065	\$74,065
County Cost for D	Department CORONERS	\$71,151	\$71,151	\$74,125	\$74,065	\$74,065
DENTAL SEL	ANT PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 (GENERAL FUND					
APPROPRIATIO	NS					
4010 PUBLIC	HEALTH	ī AU				
170	REGULAR PART TIME	\$46,224	\$57,007	\$47,615	\$78,881	\$78,881
180	OVERTIME	\$2,618	\$2,618	\$2,697	\$2,697	\$2,697
PERSONNEL		\$48,842	\$59,625	\$50,312	\$81,578	\$81,578
260	OTHER EQUIPMENT	\$0	\$12,915	\$0	\$0	\$0
EQUIPMENT		\$0	\$12,915	\$0	\$0	\$0
414	INSURANCE	\$189	\$189	\$378	\$189	\$189
420	OFFICE SUPPLIES & EXPENSE	\$0	\$0	\$0	\$0	\$0
422	REPAIR & MAINT - EQUIP	\$195	\$195	\$250	\$250	\$250
424	POSTAGE	\$0	\$0	\$0	\$0	\$0
443	MILEAGE REIMBURSEMENT	\$5,000	\$6,500	\$10,000	\$10,000	\$10,000
451	MEDICAL SUPPLIES & EXPENSE	\$1,800	\$2,800	\$4,000	\$4,000	\$4,000
CONTRACTUAL		\$7,184	\$9,684	\$14,628	\$14,439	\$14,439
Total for State Cod	de 4010 - PUBLIC HEALTH	\$56,026	\$82,224	\$64,940	\$96,017	\$96,017
Total for Departme	ent DENTAL SELANT PROGRAM	\$56,026	\$82,224	\$64,940	\$96,017	\$96,017
REVENUE						
	PUBLIC HEALTH	Euro)			11	
560	STATE REVENUES	(\$3,524)	(\$12,955)	(\$17,869)	(\$17,869)	(\$17,869)
GENERAL LEDGE	ER/REVENUE	(\$3,524)	(\$12,955)	(\$17,869)	(\$17,869)	(\$17,869)
Total for State Co	de 3401 - ST AID, PUBLIC HEALTH	(\$3,524)	(\$12,955)	(\$17,869)	(\$17,869)	(\$17,869)
	OTHER HEALTH	1133				
570	FEDERAL REVENUES	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)
GENERAL LEDGE	R/REVENUE	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)

DENTAL SEL	ANT PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Co	de 4489 - FED AID OTHER HEALTH	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500
Total for Departme	ent DENTAL SELANT PROGRAM	(\$50,024)	(\$59,455)	(\$64,369)	(\$64,369)	(\$64,369
County Cost for F	County Cost for Fund - 01 - GENERAL FUND County Cost for Department DENTAL SELANT PROGRAM		\$22,769	\$571	\$31,648	\$31,648
County Cost for D			\$22,769	\$571	\$31,648	\$31,648
EARLY INTE	RVENTION PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 (GENERAL FUND					
APPROPRIATIO	NS					
And the second second	NTERVENTION	815				
110	DIRECT SERVICE WORKERS	\$18,374	\$18,374	\$19,326	\$19,326	\$19,326
140	CLERICAL	\$25,109	\$25,109	\$26,375	\$26,375	\$26,375
170	REGULAR PART TIME	\$29,994	\$29,994	\$30,279	\$30,279	\$30,279
180	OVERTIME	\$150	\$150	\$150	\$0	\$0
PERSONNEL		\$73,627	\$73,627	\$76,130	\$75,980	\$75,980
411	TRAINING EXPENSES	\$110	\$110	\$150	\$150	\$150
414	INSURANCE	\$1,029	\$1,029	\$1,029	\$1,029	\$1,029
419	PRINTING	\$200	\$300	\$200	\$200	\$200
420	OFFICE SUPPLIES & EXPENSE	\$900	\$900	\$600	\$600	\$600
423	TELEPHONE	\$140	\$140	\$170	\$170	\$170
424	POSTAGE	\$640	\$640	\$1,100	\$1,100	\$1,100
426	BOOKS & PERIODICALS	\$200	\$200	\$200	\$200	\$200
430	FEES FOR SERVICES-NON EMPL	\$465,000	\$465,000	\$465,000	\$465,000	\$465,000
443	MILEAGE REIMBURSEMENT	\$420	\$420	\$300	\$300	\$300
445	OTHER TRAVEL REIMBURSMT	\$250	\$250	\$100	\$100	\$100
451	MEDICAL SUPPLIES & EXPENSE	\$225	\$225	\$300	\$300	\$300
486	EVALUATIONS	\$67,000	\$67,000	\$55,000	\$55,000	\$55,000
499	MISCELLANEOUS EXPENSE	\$100	\$100	\$100	\$100	\$100
CONTRACTUAL		\$536,214	\$536,314	\$524,249	\$524,249	\$524,249
Total for State Coo	de 4059 - EARLY INTERVENTION	\$609,841	\$609,941	\$600,379	\$600,229	\$600,229
Total for Departme	ent EARLY INTERVENTION PROGRAM	\$609,841	\$609,941	\$600,379	\$600,229	\$600.229

EARLY INTERVENTION PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
REVENUE					
1621 EARLY INTERVEN FEES FOR SERV					
550 LOCAL REVENUES	(\$325,000)	(\$325,000)	(\$320,000)	(\$320,000)	(\$320,000)
GENERAL LEDGER/REVENUE	(\$325,000)	(\$325,000)	(\$320,000)	(\$320,000)	(\$320,000)
Total for State Code 1621 - EARLY INTERVEN FEES FOR SERV	(\$325,000)	(\$325,000)	(\$320,000)	(\$320,000)	(\$320,000)
3401 ST AID, PUBLIC HEALTH					
560 STATE REVENUES	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
GENERAL LEDGER/REVENUE	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
Total for State Code 3401 - ST AID, PUBLIC HEALTH	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
3449 EARLY INTERVENTION STATE AID					
560 STATE REVENUES	(\$145,000)	(\$145,000)	(\$143,362)	(\$143,362)	(\$143,362)
GENERAL LEDGER/REVENUE	(\$145,000)	(\$145,000)	(\$143,362)	(\$143,362)	(\$143,362)
Total for State Code 3449 - EARLY INTERVENTION STATE AID	(\$145,000)	(\$145,000)	(\$143,362)	(\$143,362)	(\$143,362)
4451 EARLY INTERVENTION FEDERAL					
570 FEDERAL REVENUES	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
GENERAL LEDGER/REVENUE	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Total for State Code 4451 - EARLY INTERVENTION FEDERAL	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Total for Department EARLY INTERVENTION PROGRAM	(\$519,000)	(\$519,000)	(\$512,362)	(\$512,362)	(\$512,362)
County Cost for Fund - 01 - GENERAL FUND	\$90,841	\$90,941	\$88,017	\$87,867	\$87,867
County Cost for Department EARLY INTERVENTION PROGRAM	\$90,841	\$90,941	\$88,017	\$87,867	\$87,867
HEALTHY & LIVING PARTNERSHIP GRANT	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
4010 PUBLIC HEALTH					
170 REGULAR PART TIME	\$27,262	\$27,262	\$34,702	\$28,080	\$28,080
PERSONNEL	\$27,262	\$27,262	\$34,702	\$28,080	\$28,080
414 INSURANCE	\$412	\$412	\$412	\$412	\$412
423 TELEPHONE	\$824	\$824	\$1,600	\$1,600	\$1,600

HEALTHY & L	IVING PARTNERSHIP GRANT	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
430	FEES FOR SERVICES-NON EMPL	\$0	\$10,872	\$58,000	\$58,000	\$56,145
443	MILEAGE REIMBURSEMENT	\$700	\$700	\$0	\$0	\$0
CONTRACTUAL		\$1,936	\$12,808	\$60,012	\$60,012	\$58,157
800 EMPLOYEE BENEF	EMPLOYEE BENEFITS	\$4,635	\$4,635	\$4,774	\$4,774	\$4,774
EMPLOTEE BENEF	118	\$4,635	\$4,635	\$4,774	\$4,774	\$4,774
Total for State Code	4010 - PUBLIC HEALTH	\$33,833	\$44,705	\$99,488	\$92,866	\$91,011
Total for Department	HEALTHY & LIVING PARTNERSHIP GRANT	\$33,833	\$44,705	\$99,488	\$92,866	\$91,011
REVENUE						
3472 ST AID, SP	ECIAL HEALTH PROGRAMS					
560	STATE REVENUES	(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
GENERAL LEDGER	REVENUE	(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
Total for State Code	3472 - ST AID, SPECIAL HEALTH PROGRAMS	(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
Total for Department	HEALTHY & LIVING PARTNERSHIP GRANT	(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011
County Cost for Fun	d - 01 - GENERAL FUND	\$0	(\$42,000)	\$8,477	\$1,855	\$0
County Cost for Dep	partment HEALTHY & LIVING PARTNERSHIP GRANT	\$0	(\$42,000)	\$8,477	\$1,855	\$0
HOME HEALTI	H SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GE	NERAL FUND					
APPROPRIATIONS						
4189 OTHER PU	BLIC HEALTH					
110	DIRECT SERVICE WORKERS	\$1,113,786	\$1,113,786	\$940,034	\$940,034	\$940,034
120	SUPERVISORY/ADMINISTRATIVE	\$245,182	\$245,182	\$258,300	\$258,300	\$258,300
140	CLERICAL	\$343,207	\$343,207	\$381,861	\$360,099	\$360,099
170	REGULAR PART TIME	\$975,283	\$975,283	\$1,185,680	\$1,190,902	\$1,107,818
180	OVERTIME	\$52,000	\$52,000	\$45,000	\$45,000	\$45,000
190	TEMPORARY & PART TIME	\$12,000	\$12,000	\$10,986	\$5,000	\$5,000
195	CONTRACTUAL MISCELLANEOUS	\$51,736	\$51,736	\$76,900	\$79,000	\$79,000
PERSONNEL		\$2,793,194	\$2,793,194	\$2,898,761	\$2,878,335	\$2,795,251
210	FURNITURE & FURNISHINGS	\$0	\$0	\$500	\$500	\$500

HOME HEAL	TH SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
220	OFFICE EQUIPMENT	\$450	\$450	\$0	\$0	\$0
260	OTHER EQUIPMENT	\$9,880	\$9,880	\$10,450	\$10,450	\$10,450
EQUIPMENT		\$10,330	\$10,330	\$10,950	\$10,950	\$10,950
407	RENT - BLDG & PROPERTY	\$50,970	\$50,970	\$53,172	\$53,172	\$53,172
411	TRAINING EXPENSES	\$3,000	\$3,000	\$3,200	\$3,200	\$3,200
414	INSURANCE	\$44,540	\$44,540	\$44,540	\$44,540	\$44,540
416	ELECTRICITY	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
419	PRINTING	\$9,500	\$9,500	\$10,700	\$10,700	\$10,700
420	OFFICE SUPPLIES & EXPENSE	\$21,000	\$21,000	\$14,000	\$14,000	\$14,000
421	RENT - EQUIPMENT	\$11,350	\$11,350	\$11,150	\$11,150	\$11,150
422	REPAIR & MAINT - EQUIP	\$1,300	\$1,300	\$950	\$950	\$950
423	TELEPHONE	\$37,700	\$37,700	\$38,800	\$38,800	\$38,800
424	POSTAGE	\$21,000	\$21,000	\$14,500	\$3,500	\$3,500
426	BOOKS & PERIODICALS	\$7,500	\$7,500	\$8,500	\$8,500	\$8,500
427	MEMBERSHIPS & DUES	\$6,200	\$6,200	\$5,100	\$5,100	\$5,100
430	FEES FOR SERVICES-NON EMPL	\$788,920	\$788,920	\$638,160	\$638,160	\$638,160
443	MILEAGE REIMBURSEMENT	\$321,000	\$321,000	\$250,000	\$250,000	\$250,000
445	OTHER TRAVEL REIMBURSMT	\$6,500	\$6,500	\$7,000	\$7,000	\$7,000
451	MEDICAL SUPPLIES & EXPENSE	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
460	PAYMENTS & CONTRIBUTIONS	\$27,870	\$27,870	\$0	\$0	\$0
465	OTHER PAYMENTS	\$10,950	\$10,950	\$10,950	\$10,450	\$10,450
478	DATA PROCESSING CHGS	\$5,841	\$5,841	\$19,142	\$19,142	\$19,142
499	MISCELLANEOUS EXPENSE	\$500	\$500	\$250	\$250	\$250
CONTRACTUAL		\$1,397,841	\$1,397,841	\$1,147,314	\$1,135,814	\$1,135,814
Total for State Cod	de 4189 - OTHER PUBLIC HEALTH	\$4,201,365	\$4,201,365	\$4,057,025	\$4,025,099	\$3,942,015
Total for Departme	ent HOME HEALTH SERVICES	\$4,201,365	\$4,201,365	\$4,057,025	\$4,025,099	\$3,942,015
REVENUE						
1610 HOME N	URSING CHARGES				[
550	LOCAL REVENUES	(\$4,665,100)	(\$4,665,100)	(\$4,207,834)	(\$4,207,834)	(\$4,141,367)
GENERAL LEDGE	ER/REVENUE	(\$4,665,100)	(\$4,665,100)	(\$4,207,834)	(\$4,207,834)	(\$4,141,367)
Total for State Cod	de 1610 - HOME NURSING CHARGES	(\$4,665,100)	(\$4,665,100)	(\$4,207,834)	(\$4,207,834)	(\$4,141,367)
3450 ST AID, I	PUBLIC HEALTH, OTHER	DETAIL				
560	STATE REVENUES	(\$81,758)	(\$81,758)	(\$260,485)	(\$260,485)	(\$255,500)
GENERAL LEDGE	R/REVENUE	(\$81,758)	(\$81,758)	(\$260,485)	(\$260,485)	(\$255,500)

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IOME HEAL	TH SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Co	de 3450 - ST AID, PUBLIC HEALTH, OTHER	(\$81,758)	(\$81,758)	(\$260,485)	(\$260,485)	(\$255,500
Total for Departme	ent HOME HEALTH SERVICES	(\$4,746,858)	(\$4,746,858)	(\$4,468,319)	(\$4,468,319)	(\$4,396,867
County Cost for F	und - 01 - GENERAL FUND	(\$545,493)	(\$545,493)	(\$411,294)	(\$443,220)	(\$454,852
County Cost for D	epartment HOME HEALTH SERVICES	(\$545,493)	(\$545,493)	(\$411,294)	(\$443,220)	(\$454,852
MMUNIZATI	ON ACTION PLAN	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 G	GENERAL FUND					
PPROPRIATIO	vs					
4010 PUBLIC 110	HEALTH DIRECT SERVICE WORKERS	\$7,768	\$7,768	60.470	00.470	20.47
140	CLERICAL	\$9,383	\$9,383	\$8,170 \$9,665	\$8,170	\$8,17
180	OVERTIME	\$9,383	\$9,383	\$9,005	\$9,665	\$9,66
195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$
PERSONNEL		\$17,151	\$17,151	\$17,835	\$17,835	\$17,83
260	OTHER EQUIPMENT	\$2,000	\$2,000	\$2,500	\$2,500	\$2,50
EQUIPMENT		\$2,000	\$2,000	\$2,500	\$2,500	\$2,50
414	INSURANCE	\$255	\$255	\$255	\$255	\$25
420	OFFICE SUPPLIES & EXPENSE	\$50	\$50	\$500	\$500	\$50
421	RENT - EQUIPMENT	\$50	\$50	\$50	\$50	\$5
423	TELEPHONE	\$200	\$200	\$150	\$150	\$15
424	POSTAGE	\$100	\$100	\$150	\$150	\$15
430	FEES FOR SERVICES-NON EMPL	\$975	\$975	\$966	\$966	\$79
443	MILEAGE REIMBURSEMENT	\$670	\$670	\$700	\$700	\$70
CONTRACTUAL		\$2,300	\$2,300	\$2,771	\$2,771	\$2,60
800	EMPLOYEE BENEFITS	\$3,945	\$3,945	\$4,063	\$4,063	\$4,06
EMPLOYEE BENE	FITS	\$3,945	\$3,945	\$4,063	\$4,063	\$4,06
Total for State Cod	le 4010 - PUBLIC HEALTH	\$25,396	\$25,396	\$27,169	\$27,169	\$27,00
Total for Departme	ent IMMUNIZATION ACTION PLAN	\$25,396	\$25,396	\$27,169	\$27,169	\$27,000
EVENUE						

MMUNIZAT	ION ACTION PLAN	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
3472 1 ST AID,	SPECIAL HEALTH PROGRAMS					
560	STATE REVENUES	(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
GENERAL LEDGE	ER/REVENUE	(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
Total for State Co	de 3472 - ST AID, SPECIAL HEALTH PROGRAMS	(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
Total for Departm	ent IMMUNIZATION ACTION PLAN	(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
County Cost for F	fund - 01 - GENERAL FUND	\$0	\$0	\$169	\$169	\$0
	Department IMMUNIZATION ACTION PLAN	\$0	\$0	\$169	\$169	\$0
NFANT HEA	LTH ASSESSMENT PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01	GENERAL FUND	1				
	HEALTH					
110	DIRECT SERVICE WORKERS	\$35,965	\$35,965	\$37,849	\$37,849	\$37,849
170	REGULAR PART TIME	\$0	\$0	\$4,995	\$4,995	\$4,995
190	TEMPORARY & PART TIME	\$4,748				
195		\$4,740	\$4,748	\$0	\$0	\$0
	CONTRACTUAL MISCELLANEOUS	\$4,748	\$4,748	\$0 \$0	\$0 \$0	
PERSONNEL						\$0 \$0 \$42,844
PERSONNEL 260		\$0	\$0	\$0	\$0	\$0 \$42,844
	CONTRACTUAL MISCELLANEOUS	\$0 \$40,713	\$0 \$40,713	\$0 \$42,844	\$0 \$42,844	\$0
260	CONTRACTUAL MISCELLANEOUS	\$0 \$40,713 \$2,700	\$0 \$40,713 \$9,186	\$0 \$42,844 \$8,703	\$0 \$42,844 \$8,703	\$42,844 \$8,703
260 EQUIPMENT	CONTRACTUAL MISCELLANEOUS OTHER EQUIPMENT	\$0 \$40,713 \$2,700 \$2,700	\$0 \$40,713 \$9,186 \$9,186	\$0 \$42,844 \$8,703 \$8,703	\$0 \$42,844 \$8,703 \$8,703	\$42,844 \$8,703 \$8,703
260 EQUIPMENT 407	OTHER EQUIPMENT RENT - BLDG & PROPERTY	\$0 \$40,713 \$2,700 \$2,700 \$900	\$0 \$40,713 \$9,186 \$9,186 \$900	\$0 \$42,844 \$8,703 \$8,703 \$845	\$0 \$42,844 \$8,703 \$8,703 \$845	\$42,844 \$8,703 \$8,703 \$845
260 EQUIPMENT 407 411	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50	\$42,844 \$8,703 \$8,703 \$845 \$50 \$412
260 EQUIPMENT 407 411 414	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412	\$42,844 \$8,703 \$8,703 \$845 \$50 \$412
260 EQUIPMENT 407 411 414 419	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE PRINTING	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412 \$100	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412 \$650	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500	\$8,703 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200
260 EQUIPMENT 407 411 414 419 420	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412 \$100 \$620	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412 \$650 \$2,120	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600	\$8,703 \$8,703 \$8,703 \$845 \$500 \$412 \$500 \$1,600 \$200
260 EQUIPMENT 407 411 414 419 420 421	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412 \$100 \$620 \$200	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412 \$650 \$2,120 \$200	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200	\$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$1,000 \$1,000
260 EQUIPMENT 407 411 414 419 420 421 423	CONTRACTUAL MISCELLANEOUS OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412 \$100 \$620 \$200 \$500	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412 \$650 \$2,120 \$200 \$1,250	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000	\$42,844 \$8,703 \$8,703 \$845 \$500 \$412 \$500 \$1,600
260 EQUIPMENT 407 411 414 419 420 421 423 424	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412 \$100 \$620 \$200 \$500 \$930	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412 \$650 \$2,120 \$200 \$1,250 \$1,930	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000 \$1,000 \$862 \$9,146	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000 \$1,000	\$42,844 \$8,703 \$8,703 \$845 \$500 \$1,600 \$1,000 \$1,000
260 EQUIPMENT 407 411 414 419 420 421 423 424 426	OTHER EQUIPMENT RENT - BLDG & PROPERTY TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT TELEPHONE POSTAGE BOOKS & PERIODICALS	\$0 \$40,713 \$2,700 \$2,700 \$900 \$50 \$412 \$100 \$620 \$200 \$500 \$930 \$862	\$0 \$40,713 \$9,186 \$9,186 \$900 \$50 \$412 \$650 \$2,120 \$200 \$1,250 \$1,930 \$862	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000 \$1,000 \$862	\$0 \$42,844 \$8,703 \$8,703 \$845 \$50 \$412 \$500 \$1,600 \$200 \$1,000 \$1,000 \$1,000 \$862	\$42,844 \$8,703 \$8,703 \$845 \$500 \$1,600 \$1,000 \$1,000

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INFANT HEALTH ASSESSMENT PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
451 MEDICAL SUPPLIES & EXPENSE	\$350	\$350	\$350	\$350	\$35
465 OTHER PAYMENTS	\$400	\$400	\$400	\$400	\$40
CONTRACTUAL	\$6,509	\$23,309	\$18,085	\$18,085	\$18,08
800 EMPLOYEE BENEFITS	\$9,675	\$9,675	\$9,965	\$9,965	\$9.96
EMPLOYEE BENEFITS	\$9,675	\$9,675	\$9,965	\$9,965	\$9,96
Total for State Code 4010 - PUBLIC HEALTH	\$59,597	\$82,883	\$79,597	\$79,597	\$79,59
Total for Department INFANT HEALTH ASSESSMENT PROGRAM	\$59,597	\$82,883	\$79,597	\$79,597	\$79,59
REVENUE					
3449 EARLY INTERVENTION STATE AID					
560 STATE REVENUES	(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,59
GENERAL LEDGER/REVENUE	(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,59
Total for State Code 3449 - EARLY INTERVENTION STATE AID	(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,59
4489 FED AID OTHER HEALTH					
570 FEDERAL REVENUES	\$0	\$0	\$0	\$0	\$
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$
Total for State Code 4489 - FED AID OTHER HEALTH	\$0	\$0	\$0	\$0	\$(
Total for Department INFANT HEALTH ASSESSMENT PROGRAM	(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,59
County Cost for Fund - 01 - GENERAL FUND	\$0	\$3,286	\$0	\$0	\$(
County Cost for Department INFANT HEALTH ASSESSMENT PROGRAM	\$0	\$3,286	\$0	\$0	\$0
EAD SCREENING PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	,				
PPROPRIATIONS					
4010 PUBLIC HEALTH					
110 DIRECT SERVICE WORKERS	\$26,005	\$26,005	\$27,350	\$27,350	\$27,350
180 OVERTIME	\$0	\$0	\$0	\$0	\$0
195 CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
PERSONNEL	\$26,005	\$26,005	\$27,350	\$27,350	\$27,350
260 OTHER EQUIPMENT	\$0	\$0	\$450	\$450	\$450
Monday, December 13, 1999	\$0	\$0	\$450		\$ age 80 c

EAD SCREE	NING PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
EQUIPMENT		\$0	\$0	\$450	\$450	\$450
414	INSURANCE	\$317	\$317	\$317	\$317	\$317
419	PRINTING	\$0	\$814	\$0	\$0	\$0
420	OFFICE SUPPLIES & EXPENSE	\$600	\$600	\$600	\$600	\$600
421	RENT - EQUIPMENT	\$150	\$150	\$150	\$150	\$150
424	POSTAGE	\$200	\$200	\$200	\$200	\$200
426	BOOKS & PERIODICALS	\$350	\$350	\$0	\$0	\$0
430	FEES FOR SERVICES-NON EMPL	\$7,378	\$7,378	\$5,728	\$5,728	\$5,683
443	MILEAGE REIMBURSEMENT	\$500	\$500	\$500	\$500	\$500
445	OTHER TRAVEL REIMBURSMT	\$200	\$200	\$200	\$200	\$200
451	MEDICAL SUPPLIES & EXPENSE	\$300	\$300	\$300	\$300	\$300
CONTRACTUAL		\$9,995	\$10,809	\$7,995	\$7,995	\$7,950
Total for State Co	de 4010 - PUBLIC HEALTH	\$36,000	\$36,814	\$35,795	\$35,795	\$35,750
Total for Departme	ent LEAD SCREENING PROGRAM	\$36,000	\$36,814	\$35,795	\$35,795	\$35,750
EVENUE]				
	HEALTH FEES	(\$4,000) II	/64 000\	(\$750)	(\$750)][(\$750
550 GENERAL LEDGE	LOCAL REVENUES	(\$1,000)	(\$1,000) (\$1,000)	(\$750)	(\$750) (\$750)	(\$750
Total for State Cod	de 1601 - PUBLIC HEALTH FEES	(\$1,000)	(\$1,000)	(\$750)	(\$750)	(\$750
3472 ST AID,	SPECIAL HEALTH PROGRAMS					
560	STATE REVENUES	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
GENERAL LEDGE	R/REVENUE	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
Total for State Cod	de 3472 - ST AID, SPECIAL HEALTH PROGRAMS	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
Total for Departme	ent LEAD SCREENING PROGRAM	(\$36,000)	(\$36,000)	(\$35,750)	(\$35,750)	(\$35,750
County Cost for Fi	und - 01 - GENERAL FUND	\$0	\$814	\$45	\$45	\$0
County Cost for D	epartment LEAD SCREENING PROGRAM	\$0	\$814	\$45	\$45	\$0

NORTHERN HEALTHNET PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND				!	
APPROPRIATIONS					
4010 PUBLIC HEALTH					
260 OTHER EQUIPMENT	\$0	\$600	\$0	\$0	\$0
EQUIPMENT	\$0	\$600	\$0	\$0	\$0
419 PRINTING	\$0	\$2,800	\$2,000	\$2,000	\$2,000
420 OFFICE SUPPLIES & EXPENSE	\$0	\$1,900	\$3,600	\$3,600	\$3,600
426 BOOKS & PERIODICALS	\$0	\$2,300	\$1,994	\$1,994	\$1,994
430 FEES FOR SERVICES-NON EMPL	\$0	\$9,000	\$6,000	\$6,000	\$6,000
CONTRACTUAL	\$0	\$16,000	\$13,594	\$13,594	\$13,594
Total for State Code 4010 - PUBLIC HEALTH	\$0	\$16,600	\$13,594	\$13,594	\$13,594
Total for Department NORTHERN HEALTHNET PROGRAM	\$0	\$16,600	\$13,594	\$13,594	\$13,594
1610 HOME NURSING CHARGES					
550 LOCAL REVENUES	\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594
GENERAL LEDGER/REVENUE	\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)
Total for State Code 1610 - HOME NURSING CHARGES	\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)
Total for Department NORTHERN HEALTHNET PROGRAM	\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)
County Cost for Fund - 01 - GENERAL FUND	\$0	\$0	\$0	\$0	\$0
County Cost for Department NORTHERN HEALTHNET PROGRAM	\$0	\$0	\$0	\$0	\$0
PHYSICALLY HANDICAPPED CHILDRENS PROGRA	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
APPROPRIATIONS					
4046 PHYSICALLY HANDICAPPED					
110 DIRECT SERVICE WORKERS	\$33,062	\$33,062	\$34,054	\$34,054	\$34,054
120 SUPERVISORY/ADMINISTRATIVE	\$3,595	\$3,595	\$3,703	\$3,703	\$3,703
130 TECHNICAL	\$33,774	\$33,774	\$34,787	\$34,787	\$34,787
140 CLERICAL	\$23,175	\$23,175	\$24,324	\$24,324	\$24,324

HYSICA	ALLY	HANDICAPPED CHILDRENS PROGRA	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
PERSONN	VEL		\$93,606	\$93,606	\$96,868	\$96,868	\$96,868
	407	RENT - BLDG & PROPERTY	\$1,699	\$1,699	\$1,733	\$1,733	\$1,733
	414	INSURANCE	\$1,428	\$1,428	\$1,428	\$1,428	\$1,428
	420	OFFICE SUPPLIES & EXPENSE	\$350	\$350	\$570	\$570	\$570
	422	REPAIR & MAINT - EQUIP	\$50	\$50	\$50	\$50	\$50
	423	TELEPHONE	\$645	\$645	\$600	\$600	\$600
	424	POSTAGE	\$425	\$425	\$350	\$350	\$350
	465	OTHER PAYMENTS	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
CONTRAC	CTUAL		\$54,597	\$54,597	\$59,731	\$59,731	\$59,731
Total for S	itate Cod	e 4046 - PHYSICALLY HANDICAPPED	\$148,203	\$148,203	\$156,599	\$156,599	\$156,599
Total for D	Departme	nt PHYSICALLY HANDICAPPED CHILDRENS PROGRAM	\$148,203	\$148,203	\$156,599	\$156,599	\$156,599
1605		S FOR CARE OF HANDI CHILDREN LOCAL REVENUES	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
GENERAL		R/REVENUE	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Total for S	tate Cod	e 1605 - CHARGES FOR CARE OF HANDI CHILDREN	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
3401 5	ST AID. P	PUBLIC HEALTH				.,	
	560	STATE REVENUES	(\$35,400)	(\$35,400)	(\$36,576)	(\$36,576)	(\$36,576)
GENERAL	LEDGE	R/REVENUE	(\$35,400)	(\$35,400)	(\$36,576)	(\$36,576)	(\$36,576)
Total for S	itate Cod	e 3401 - ST AID, PUBLIC HEALTH	(\$35,400)	(\$35,400)	(\$36,576)	(\$36,576)	(\$36,576)
3446	ST AID, H	IANDICAPPED CHILDREN					
	560	STATE REVENUES	(\$24,250)	(\$24,250)	(\$26,750)	(\$26,750)	(\$26,750)
GENERAL	LEDGE	R/REVENUE	(\$24,250)	(\$24,250)	(\$26,750)	(\$26,750)	(\$26,750)
Total for S	tate Cod	e 3446 - ST AID, HANDICAPPED CHILDREN	(\$24,250)	(\$24,250)	(\$26,750)	(\$26,750)	(\$26,750)
Total for D	epartme	nt PHYSICALLY HANDICAPPED CHILDRENS PROGRAM	(\$61,150)	(\$61,150)	(\$64,826)	(\$64,826)	(\$64,826)
County Co	st for Fu	nd - 01 - GENERAL FUND	\$87,053	\$87,053	\$91,773	\$91,773	\$91,773
		epartment PHYSICALLY HANDICAPPED CHILDRENS PRO	\$87,053	\$87,053	\$91,773	\$91,773	\$91,773

PRE-K S	SPECI	AL EDUCATION PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 0	01 (GENERAL FUND	***************************************				
APPROPI	RIATIO	NS					
4050	PUBLIC	HEALTH OTHER					
	110	DIRECT SERVICE WORKERS	\$18,374	\$18,374	\$19,326	\$19,326	\$19,326
	130	TECHNICAL	\$1,877	\$1,877	\$1,933	\$1,933	\$1,933
	140	CLERICAL	\$11,588	\$11,588	\$12,162	\$12,162	\$12,162
PERSON	INEL		\$31,839	\$31,839	\$33,421	\$33,421	\$33,421
	260	OTHER EQUIPMENT	\$2,700	\$2,700	\$1,110	\$1,110	\$1,110
EQUIPME	ENT		\$2,700	\$2,700	\$1,110	\$1,110	\$1,110
	411	TRAINING EXPENSES	\$50	\$50	\$0	\$0	\$0
	414	INSURANCE	\$432	\$432	\$432	\$432	\$432
	420	OFFICE SUPPLIES & EXPENSE	\$500	\$500	\$650	\$650	\$650
	423	TELEPHONE	\$200	\$200	\$140	\$140	\$140
	424	POSTAGE	\$200	\$200	\$200	\$200	\$200
	430	FEES FOR SERVICES-NON EMPL	\$137,250	\$137,250	\$90,000	\$90,000	\$90,000
	443	MILEAGE REIMBURSEMENT	\$220	\$220	\$150	\$150	\$150
	444	CONTRACT TRANSPORTATION	\$612,750	\$571,350	\$450,000	\$450,000	\$450,000
	445	OTHER TRAVEL REIMBURSMT	\$50	\$50	\$50	\$50	\$50
	465	OTHER PAYMENTS	\$890,000	\$890,000	\$800,000	\$800,000	\$800,000
	477	RELATED SERVICES	\$675,000	\$675,000	\$900,000	\$900,000	\$900,000
	486	EVALUATIONS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
CONTRA	CTUAL		\$2,391,652	\$2,350,252	\$2,316,622	\$2,316,622	\$2,316,622
Total for S	State Coo	de 4050 - PUBLIC HEALTH OTHER	\$2,426,191	\$2,384,791	\$2,351,153	\$2,351,153	\$2,351,153
Total for I	Departme	ont PRE-K SPECIAL EDUCATION PROGRAM	\$2,426,191	\$2,384,791	\$2,351,153	\$2,351,153	\$2,351,153
REVENUE							
1689	OTHER H	HEALTH DEPARTMENTAL INCOME					
	550	LOCAL REVENUES	(\$575,000)	(\$575,000)	(\$564,279)	(\$564,279)	(\$564,279
GENERAL	L LEDGE	R/REVENUE	(\$575,000)	(\$575,000)	(\$564,279)	(\$564,279)	(\$564,279
Total for S	State Coo	89 1689 - OTHER HEALTH DEPARTMENTAL INCOME	(\$575,000)	(\$575,000)	(\$564,279)	(\$564,279)	(\$564,279
3401		PUBLIC HEALTH					
Denis Indonesia and American	560	STATE REVENUES	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000
GENERAL	L LEDGE	R/REVENUE	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000

RE-K SPECIA	AL EDUCATION PROGRAM	1999 Adopted	1999 Modified	21
Total for State Cod	e 3401 - ST AID, PUBLIC HEALTH	(\$29,000)	(\$29,000)	
3472 ST AID. S	SPECIAL HEALTH PROGRAMS			
560	STATE REVENUES	(\$1,079,925)	(\$1,055,292)	(\$
GENERAL LEDGE	R/REVENUE	(\$1,079,925)	(\$1,055,292)	(\$
Total for State Cod	e 3472 - ST AID, SPECIAL HEALTH PROGRAMS	(\$1,079,925)	(\$1,055,292)	(\$
Total for Departme	nt PRE-K SPECIAL EDUCATION PROGRAM	(\$1,683,925)	(\$1,659,292)	(\$
County Cost for Fu	ind - 01 - GENERAL FUND	\$742,266	\$725,499	
County Cost for D	epartment PRE-K SPECIAL EDUCATION PROGRAM	\$742,266	\$725,499	
RENATAL C	ARE ASSISTANCE PROGRAM	1999 Adopted	1999 Modified	2
	SENERAL FUND			
4010 PUBLIC				
110	DIRECT SERVICE WORKERS	\$64,346	\$64,346	
180	OVERTIME	\$500	\$500	
195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	
PERSONNEL		\$64,846	\$64,846	
220	OFFICE EQUIPMENT	\$9,100	\$9,100	
EQUIPMENT		\$9,100	\$9,100	
407	RENT - BLDG & PROPERTY	\$2,060	\$2,060	
411	TRAINING EXPENSES	\$1,150	\$1,150	
414	INSURANCE	\$823	\$823	
419	PRINTING	\$650	\$650	
420	OFFICE SUPPLIES & EXPENSE	\$3,500	\$3,792	
421	RENT - EQUIPMENT	\$670	\$670	
422	REPAIR & MAINT - EQUIP	\$100	\$100	
		64 000	\$4,000	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)
(\$1,079,925)	(\$1,055,292)	(\$1,040,390)	(\$1,040,390)	(\$1,040,390)
(\$1,079,925)	(\$1,055,292)	(\$1,040,390)	(\$1,040,390)	(\$1,040,390)
(\$1,079,925)	(\$1,055,292)	(\$1,040,390)	(\$1,040,390)	(\$1,040,390)
(\$1,683,925)	(\$1,659,292)	(\$1,633,669)	(\$1,633,669)	(\$1,633,669)
\$742,266	\$725,499	\$717,484	\$717,484	\$717,484
\$742,266	\$725,499	\$717,484	\$717,484	\$717,484
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted

\$67,591	\$67,591	\$67,591	\$64,346	\$64,346
\$1,000	\$1,000	\$1,000	\$500	\$500
\$0	\$0	\$0	\$0	\$0
\$68,591	\$68,591	\$68,591	\$64,846	\$64,846
\$9,150	\$9,150	\$9,150	\$9,100	\$9,100
\$9,150	\$9,150	\$9,150	\$9,100	\$9,100
\$2,099	\$2,099	\$2,099	\$2,060	\$2,060
\$250	\$250	\$250	\$1,150	\$1,150
\$823	\$823	\$823	\$823	\$823
\$550	\$550	\$550	\$650	\$650
\$1,750	\$1,750	\$1,750	\$3,792	\$3,500
\$470	\$470	\$470	\$670	\$670
\$50	\$50	\$50	\$100	\$100
\$850	\$850	\$850	\$1,000	\$1,000
\$650	\$650	\$650	\$855	\$855
\$1,600	\$1,600	\$1,600	\$1,900	\$1,900
\$1,522	\$1,522	\$1,522	\$1,155	\$1,155
\$132,100	\$132,100	\$132,100	\$110,461	\$108,100

423

424 426

427 430 TELEPHONE

BOOKS & PERIODICALS MEMBERSHIPS & DUES

FEES FOR SERVICES-NON EMPL

POSTAGE

PRENATAL CARE ASSISTANCE PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
443 MILEAGE REIMBURSEMENT	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
445 OTHER TRAVEL REIMBURSMT	\$250	\$250	\$375	\$375	\$375
451 MEDICAL SUPPLIES & EXPENSE	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
465 OTHER PAYMENTS	\$150	\$150	\$150	\$150	\$150
CONTRACTUAL	\$128,063	\$130,716	\$148,939	\$148,939	\$148,939
Total for State Code 4010 - PUBLIC HEALTH	\$202,009	\$204,662	\$226,680	\$226,680	\$226,680
Total for Department PRENATAL CARE ASSISTANCE PROGRAM	\$202,009	\$204,662	\$226,680	\$226,680	\$226,680
REVENUE	1				
1689 OTHER HEALTH DEPARTMENTAL INCOME	i				
550 LOCAL REVENUES	(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
GENERAL LEDGER/REVENUE	(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME	(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
Total for Department PRENATAL CARE ASSISTANCE PROGRAM	(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
County Cost for Fund - 01 - GENERAL FUND	\$370	\$3,023	\$28	\$28	\$28
County Cost for Department PRENATAL CARE ASSISTANCE PROGRAM	\$370	\$3,023	\$28	\$28	\$28
PREVENTITIVE HEALTH SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND]		استونا ويتناس		
APPROPRIATIONS					
4010 PUBLIC HEALTH					
110 DIRECT SERVICE WORKERS	\$383,773	\$383,773	\$403,720	\$403,720	\$403,720
120 SUPERVISORY/ADMINISTRATIVE	\$55,337	\$55,337	\$57,109	\$57,109	\$57,109
130 TECHNICAL	\$65,385	\$65,385	\$30,157	\$61,984	\$61,984
140 CLERICAL	\$72,404	\$72,404	\$77,355	\$77,355	\$77,355
180 OVERTIME	\$15,000	\$15,000	\$15,750	\$10,000	\$10,000
195 CONTRACTUAL MISCELLANEOUS	\$1,800	\$1,800	\$3,990	\$9,700	\$9,700
PERSONNEL	\$593,699	\$593,699	\$588,081	\$619,868	\$619,868
260 OTHER EQUIPMENT	\$6,929	\$11,330	\$6,700	\$6,700	\$6,700
EQUIPMENT	\$6,929	\$11,330	\$6,700		

REVENTITIVE HEALTH SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
407 RENT - BLDG & PROPERTY	\$18,561	\$18,561	\$20,562	\$20,562	\$20,56
411 TRAINING EXPENSES	\$1,200	\$1,200	\$1,500	\$1,500	\$1,50
414 INSURANCE	\$7,138	\$7,138	\$7,138	\$7,138	\$7,13
416 ELECTRICITY	\$250	\$250	\$250	\$250	\$25
419 PRINTING	\$1,250	\$3,940	\$2,000	\$2,000	\$2,00
420 OFFICE SUPPLIES & EXPENSE	\$3,250	\$3,250	\$3,700	\$3,700	\$3,7
421 RENT - EQUIPMENT	\$1,350	\$1,350	\$1,400	\$1,400	\$1,4
422 REPAIR & MAINT - EQUIP	\$150	\$150	\$0	\$0	
423 TELEPHONE	\$5,740	\$5,740	\$6,600	\$6,600	\$6,6
424 POSTAGE	\$5,250	\$5,250	\$1,630	\$1,630	\$1,6
426 BOOKS & PERIODICALS	\$5,000	\$6,000	\$5,000	\$5,000	\$5,0
427 MEMBERSHIPS & DUES	\$75	\$75	\$75	\$75	\$
430 FEES FOR SERVICES-NON EMPL	\$13,650	\$57,650	\$12,200	\$12,200	\$12,2
443 MILEAGE REIMBURSEMENT	\$38,800	\$38,800	\$33,500	\$33,500	\$33,5
445 OTHER TRAVEL REIMBURSMT	\$4,100	\$4,100	\$4,150	\$4,150	\$4,1
451 MEDICAL SUPPLIES & EXPENSE	\$62,500	\$62,736	\$57,500	\$37,500	\$37,5
460 PAYMENTS & CONTRIBUTIONS	\$200	\$200	\$200	\$200	\$2
465 OTHER PAYMENTS	\$26,225	\$26,225	\$26,125	\$26,125	\$26,1
478 DATA PROCESSING CHGS	\$649	\$649	\$2,126	\$2,126	\$2,1
499 MISCELLANEOUS EXPENSE	\$200	\$200	\$100	\$100	\$1
CONTRACTUAL	\$195,538	\$243,464	\$185,756	\$165,756	\$165,7
Total for State Code 4010 - PUBLIC HEALTH	\$796,166	\$848,493	\$780,537	\$792,324	\$792,3
Total for Department PREVENTITIVE HEALTH SERVICES	\$796,166	\$848,493	\$780,537	\$792,324	\$792,3
EVENUE					
1601 PUBLIC HEALTH FEES 550 LOCAL REVENUES	(\$93,000)	(\$93,000)	(\$80,000)	(\$80,000)	(\$80,0
GENERAL LEDGER/REVENUE	(\$93,000)	(\$93,000)	(\$80,000)	(\$80,000)	(\$80,0
Total for State Code 1601 - PUBLIC HEALTH FEES	(\$93,000)	(\$93,000)	(\$80,000)	(\$80,000)	(\$80,00
1689 OTHER HEALTH DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$600)	(\$3,600)	(\$10,000)	(\$10,000)	(\$10,00
GENERAL LEDGER/REVENUE	(\$600)	(\$3,600)	(\$10,000)	(\$10,000)	(\$10,00
Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME	(\$600)	(\$3,600)	(\$10,000)	(\$10,000)	(\$10,00
3401 ST AID, PUBLIC HEALTH	-				
560 STATE REVENUES	(\$459,097)	(\$459,097)	(\$457,196)	(\$449,361)	(\$449,30

PREVENTITIVE HEALTH SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL LEDGER/REVENUE	(\$459,097)	(\$459,097)	(\$457,196)	(\$449,361)	(\$449,361)
Total for State Code 3401 - ST AID, PUBLIC HEALTH	(\$459,097)	(\$459,097)	(\$457,196)	(\$449,361)	(\$449,361)
Total for Department PREVENTITIVE HEALTH SERVICES	(\$552,697)	(\$555,697)	(\$547,196)	(\$539,361)	(\$539,361)
County Cost for Fund - 01 - GENERAL FUND	\$243,469	\$292,796	\$233,341	\$252,963	\$252,963
County Cost for Department PREVENTITIVE HEALTH SERVICES	\$243,469	\$292,796	\$233,341	\$252,963	\$252,963
RABIES CONTROL PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	1			••••••••••••••••••••••••••••••••••••••	
APPROPRIATIONS					
4042 RABIES CONTROL					
419 PRINTING	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
420 OFFICE SUPPLIES & EXPENSE	\$350	\$350	\$150	\$150	\$150
421 RENT - EQUIPMENT	\$500	\$500	\$500	\$500	\$500
423 TELEPHONE	\$700	\$700	\$300	\$300	\$300
424 POSTAGE	\$800	\$800	\$1,100	\$1,100	\$1,100
426 BOOKS & PERIODICALS	\$50	\$50	\$50	\$50	\$50
430 FEES FOR SERVICES-NON EMPL	\$147,360	\$147,360	\$142,000	\$142,000	\$142,000
451 MEDICAL SUPPLIES & EXPENSE	\$131,300	\$131,300	\$127,000	\$127,000	\$127,000
CONTRACTUAL	\$283,560	\$283,560	\$273,600	\$273,600	\$273,600
Total for State Code 4042 - RABIES CONTROL	\$283,560	\$283,560	\$273,600	\$273,600	\$273,600
Total for Department RABIES CONTROL PROGRAM	\$283,560	\$283,560	\$273,600	\$273,600	\$273,600
REVENUE			·		
1601 PUBLIC HEALTH FEES					
550 LOCAL REVENUES	(\$108,833)	(\$108,833)	(\$106,625)	(\$106,625)	(\$106,625)
GENERAL LEDGER/REVENUE	(\$108,833)	(\$108,833)	(\$106,625)	(\$106,625)	(\$106,625)
Total for State Code 1601 - PUBLIC HEALTH FEES	(\$108,833)	(\$108,833)	(\$106,625)	(\$106,625)	(\$106,625)
3401 ST AID, PUBLIC HEALTH					
560 STATE REVENUES	(\$94,593)	(\$94,593)	(\$92,771)	(\$92,771)	(\$92,771)
GENERAL LEDGER/REVENUE	(\$94,593)	(\$94,593)	(\$92,771)	(\$92,771)	(\$92,771)

RABIES CONTROL PROGRA	M	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Code 3401 - ST AID, PUB	BLIC HEALTH	(\$94,593)	(\$94,593)	(\$92,771)	(\$92,771)	(\$92,771)
Total for Department RABIES CONTRO	L PROGRAM	(\$203,426)	(\$203,426)	(\$199,396)	(\$199,396)	(\$199,396)
County Cost for Fund - 01 - GENERAL	FUND	\$80,134	\$80,134	\$74,204	\$74,204	\$74,204
County Cost for Department RABIES C	ONTROL PROGRAM	\$80,134	\$80,134	\$74,204	\$74,204	\$74,204
SEXUALLY TRANSMITTED	DISEASES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND						
APPROPRIATIONS						
4010 PUBLIC HEALTH 120 SUPERVISORY//	ADMINISTRATIVE	\$1,300	\$1,300	\$52	\$1,352	\$1,352
PERSONNEL	ADMINIOTIVE	\$1,300	\$1,300	\$52	\$1,352	\$1,352
407 RENT - BLDG & I	PROPERTY	\$781	\$781	\$795	\$795	\$795
414 INSURANCE		\$412	\$412	\$412	\$412	\$412
419 PRINTING		\$0	\$507	\$0	\$0	\$0
420 OFFICE SUPPLIE	S & EXPENSE	\$300	\$300	\$100	\$100	\$100
423 TELEPHONE		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
424 POSTAGE		\$412	\$412	\$600	\$600	\$600
426 BOOKS & PERIC	DICALS	\$500	\$500	\$650	\$650	\$650
430 FEES FOR SERV	ICES-NON EMPL	\$11,000	\$11,000	\$13,000	\$13,000	\$13,000
451 MEDICAL SUPPL	IES & EXPENSE	\$2,100	\$2,517	\$3,800	\$3,800	\$3,800
CONTRACTUAL		\$17,105	\$18,029	\$20,957	\$20,957	\$20,957
Total for State Code 4010 - PUBLIC HEA	ALTH	\$18,405	\$19,329	\$21,009	\$22,309	\$22,309
Total for Department SEXUALLY TRAN	SMITTED DISEASES	\$18,405	\$19,329	\$21,009	\$22,309	\$22,309
REVENUE						
1601 PUBLIC HEALTH FEES			(2222)	(40.00)	(6050)][/AA FA
550 LOCAL REVENUI	ES .	(\$900)	(\$900)	(\$950)	(\$950)	(\$950)
GENERAL LEDGER/REVENUE		(\$900)	(\$900)	(\$950)	(\$950)	(\$950)
Total for State Code 1601 - PUBLIC HEA	ALTH FEES	(\$900)	(\$900)	(\$950)	(\$950)	(\$950)
3401 ST AID, PUBLIC HEALTH						
560 STATE REVENUE	ES	(\$5,954)	(\$5,954)	(\$7,685)	(\$7,685)	(\$7,685)

EXUALLY TRANSMITTED DISEASES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL LEDGER/REVENUE	(\$5,954)	(\$5,954)	(\$7,685)	(\$7,685)	(\$7,685)
Total for State Code 3401 - ST AID, PUBLIC HEALTH	(\$5,954)	(\$5,954)	(\$7,685)	(\$7,685)	(\$7,685)
Total for Department SEXUALLY TRANSMITTED DISEASES	(\$6,854)	(\$6,854)	(\$8,635)	(\$8,635)	(\$8,635)
County Cost for Fund - 01 - GENERAL FUND	\$11,551	\$12,475	\$12,374	\$13,674	\$13,674
County Cost for Department SEXUALLY TRANSMITTED DISEASES	\$11,551	\$12,475	\$12,374	\$13,674	\$13,674
County Cost for Division PUBLIC HEALTH	\$859,325	\$874,429	\$992,507	\$973,921	\$960,220

REAL PROPERTY

EAL	PROP	ERTY TAX SERVICES	1999 Adopted	1999 Modified
-und:	01	GENERAL FUND]	
PPRC	PRIATI	ONS		
1355	ASSES	SSMENT		
	120	SUPERVISORY/ADMINISTRATIVE	\$52,309	\$52,30
	130	TECHNICAL	\$185,267	\$185,26
	140	CLERICAL	\$134,866	\$134,86
	180	OVERTIME	\$8,700	\$8,70
	195	CONTRACTUAL MISCELLANEOUS	\$2,400	\$2,40
PERS	ONNEL		\$383,542	\$383,54
	220	OFFICE EQUIPMENT	\$10,700	\$10,70
EQUIF	PMENT		\$10,700	\$10,70
	414	INSURANCE	\$4,940	\$4,94
	419	PRINTING	\$1,400	\$1,40
	420	OFFICE SUPPLIES & EXPENSE	\$27,100	\$27,17
	421	RENT - EQUIPMENT	\$4,100	\$4,10
	422	REPAIR & MAINT - EQUIP	\$1,034	\$1,03
	423	TELEPHONE	\$3,509	\$3,50
	424	POSTAGE	\$49,745	\$49,74
	426	BOOKS & PERIODICALS	\$900	\$90
	427	MEMBERSHIPS & DUES	\$330	\$33
	430	FEES FOR SERVICES-NON EMPL	\$55,100	\$55,10
	443	MILEAGE REIMBURSEMENT	\$3,500	\$3,50
	445	OTHER TRAVEL REIMBURSMT	\$2,700	\$2,70
	478	DATA PROCESSING CHGS	\$86,044	\$86,04
	499	MISCELLANEOUS EXPENSE	\$600	\$60
CONT	RACTUAL		\$241,002	\$241,07
Total fo	or State C	ode 1355 - ASSESSMENT	\$635,244	\$635,32
Total fo	or Depart	ment REAL PROPERTY TAX SERVICES	\$635,244	\$635,32
EVEN	UF			

\$635,244	\$635,320	\$675,450	\$654,401	\$654,401
\$635,244	\$635,320	\$675,450	\$654,401	\$654,401
\$241,002	\$241,078	\$246,015	\$239,466	\$239,466
\$600	\$600	\$600	\$300	\$300
\$86,044	\$86,044	\$84,061	\$84,061	\$84,061
\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$55,100	\$55,100	\$48,288	\$48,288	\$48,288
\$330	\$330	\$85	\$85	\$85
\$900	\$900	\$1,100	\$1,100	\$1,100
\$49,745	\$49,745	\$49,745	\$49,745	\$49,745
\$3,509	\$3,509	\$3,738	\$3,738	\$3,738
\$1,034	\$1,034	\$1,100	\$1,100	\$1,100
\$4,100	\$4,100	\$4,100	\$4,100	\$4,100
\$27,100	\$27,176	\$40,658	\$34,409	\$34,409
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
\$4,940	\$4,940	\$4,940	\$4,940	\$4,940
\$10,700	\$10,700	\$18,600	\$6,600	\$6,600
\$10,700	\$10,700	\$18,600	\$6,600	\$6,600
\$383,542	\$383,542	\$410,835	\$408,335	\$408,335
\$2,400	\$2,400	\$6,100	\$3,600	
\$8,700	\$8,700	\$18,000		\$18,000
\$134,866	\$134,866	\$140,270	\$140,270 \$18,000	\$140,270 \$18,000
\$185,267	\$185,267	\$192,587	\$192,587	\$192,587
\$52,309	\$52,309	\$53,878	\$53,878	\$53,878

2000 Dept Request 2000 Budget Officer 2000 Adopted

REAL PROPERTY TAX SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
550 LOCAL REVENUES	(\$270,213)	(\$270,213)	(\$257,478)	(\$257,478)	(\$257,478)
GENERAL LEDGER/REVENUE	(\$270,213)	(\$270,213)	(\$257,478)	(\$257,478)	(\$257,478)
Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT	(\$270,213)	(\$270,213)	(\$257,478)	(\$257,478)	(\$257,478)
2655 MINOR SALES, OTHER					
550 LOCAL REVENUES	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
GENERAL LEDGER/REVENUE	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
Total for State Code 2655 - MINOR SALES, OTHER	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
3040 ST AID, TAX MAPS AND ASSESSMENTS					
560 STATE REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 3040 - ST AID, TAX MAPS AND ASSESSMENTS	\$0	\$0	\$0	\$0	\$0
3089 ST AID - OTHER (SPECIFY)					
560 STATE REVENUES	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
GENERAL LEDGER/REVENUE	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Total for State Code 3089 - ST AID - OTHER (SPECIFY)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Total for Department REAL PROPERTY TAX SERVICES	(\$294,713)	(\$294,713)	(\$281,978)	(\$281,978)	(\$281,978)
County Cost for Fund - 01 - GENERAL FUND	\$340,531	\$340,607	\$393,472	\$372,423	\$372,423
County Cost for Department REAL PROPERTY TAX SERVICES	\$340,531	\$340,607	\$393,472	\$372,423	\$372,423
County Cost for Division REAL PROPERTY	\$340.531	\$340,607	\$393,472	\$372,423	\$372,423

SHERIFF

CIVIL	DIVIS	SION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
PPRO	PRIATI	ONS					
3110	SHER	IFF_RESTORES TRANSPORTED SHEETERS WE					
	110	DIRECT SERVICE WORKERS	\$102,385	\$102,385	\$98,018	\$66,740	\$66,74
	120	SUPERVISORY/ADMINISTRATIVE	\$36,060	\$36,060	\$37,142	\$37,142	\$37,14
	140	CLERICAL	\$43,284	\$43,284	\$67,216	\$67,216	\$67,21
	180	OVERTIME	\$0	\$0	\$150	\$150	\$15
	195	CONTRACTUAL MISCELLANEOUS	\$7,500	\$7,500	\$4,485	\$4,485	\$4,48
PERS	ONNEL		\$189,229	\$189,229	\$207,011	\$175,733	\$175,73
	220	OFFICE EQUIPMENT	\$25,600	\$25,600	\$5,000	\$3,270	\$3,27
EQUIF	PMENT		\$25,600	\$25,600	\$5,000	\$3,270	\$3,27
	411	TRAINING EXPENSES	\$200	\$200	\$1,000	\$1,000	\$1,00
	414	INSURANCE	\$2,470	\$2,470	\$2,470	\$2,470	\$2,47
	419	PRINTING	\$200	\$200	\$300	\$300	\$30
	420	OFFICE SUPPLIES & EXPENSE	\$500	\$500	\$1,300	\$1,300	\$1,30
	421	RENT - EQUIPMENT	\$1,700	\$1,700	\$1,500	\$1,500	\$1,50
	422	REPAIR & MAINT - EQUIP	\$0	\$0	\$100	\$100	\$10
	424	POSTAGE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
	426	BOOKS & PERIODICALS	\$200	\$200	\$400	\$400	\$40
	441	GASOLINE & OIL	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	444	CONTRACT TRANSPORTATION	\$100	\$100	\$100	\$100	\$10
	445	OTHER TRAVEL REIMBURSMT	\$50	\$50	\$50	\$50	\$5
	478	DATA PROCESSING CHGS	\$1,500	\$1,500	\$2,215	\$2,215	\$2,21
	499	MISCELLANEOUS EXPENSE	\$250	\$250	\$250	\$250	\$25
CONTR	RACTUAL		\$13,670	\$13,670	\$16,185	\$16,185	\$16,18
Total fo	or State C	Code 3110 - SHERIFF	\$228,499	\$228,499	\$228,196	\$195,188	\$195,18
Total for Department CIVIL DIVISION		\$228,499	\$228,499	\$228,196	\$195,188	\$195,18	
REVEN	UE						
1510	SHERI	FF FEES	ie i				
	550	LOCAL REVENUES	(\$170,000)	(\$170,000)	\$0	(\$170,000)	(\$170,00

GENERAL LEDGER/REVENUE	124
Total for State Code 1510 - SHERIFF FEES	
Total for Department CIVIL DIVISION	
County Cost for Fund - 01 - GENERAL FUND	
County Cost for Department CIVIL DIVISION	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$170,000)	(\$170,000)	\$0	(\$170,000)	(\$170,000)
(\$170,000)	(\$170,000)	\$0	(\$170,000)	(\$170,000)
(\$170,000)	(\$170,000)	\$0	(\$170,000)	(\$170,000)
\$58,499	\$58,499	\$228,196	\$25,188	\$25,188
\$58,499	\$58,499	\$228,196	\$25,188	\$25,188
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted

CRIMINAL DIVISION

Fund:	01 GE	NERAL FUND	
APPRO	PRIATIONS	S	
3110	SHERIFF		
	110	DIRECT SERVICE WORKERS	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	220	OFFICE EQUIPMENT	
	230	AUTOMOTIVE EQUIPMENT	
	240	HIGHWAY & STREET EQUIP	
	250	TECHNICAL EQUIPMENT	
EQUIP	MENT	No. of the second second	
	409	BLDG SUPPLIES & EXP	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	418	GAS & HEATING FUEL	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	

\$776,872	\$776,872	\$742,895	\$742,895	\$742,895
\$288,162	\$288,162	\$420,047	\$420,047	\$420,047
\$72,173	\$72,173	\$72,776	\$72,776	\$72,776
\$31,000	\$31,000	\$0	\$40,000	\$40,000
\$150,000	\$243,000	\$183,016	\$139,000	\$139,000
\$85,000	\$85,000	\$61,610	\$61,360	\$61,360
\$1,403,207	\$1,496,207	\$1,480,344	\$1,476,078	\$1,476,078
\$53,500	\$53,500	\$3,500	\$2,433	\$2,433
\$142,000	\$143,252	\$143,000	\$137,500	\$137,500
\$10,500	\$10,500	\$1,500	\$1,824	\$1,824
\$3,465	\$3,465	\$1,300	\$1,300	\$1,300
\$209,465	\$210,717	\$149,300	\$143,057	\$143,057
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$2,500	\$2,500	\$3,000	\$3,000	\$3,000
\$13,584	\$13,584	\$13,584	\$13,584	\$13,584
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,400	\$2,400	\$1,900	\$1,900	\$1,900
\$1,000	\$1,000	\$2,464	\$1,200	\$1,200
\$8,800	\$8,800	\$9,300	\$10,564	\$10,564
\$5,000	\$5,000	\$5,500	\$5,500	\$5,500
\$1,500	\$1,500	\$9,254	\$11,254	\$11,254

Idividi (ALI D)	IVISION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
424	POSTAGE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
426	BOOKS & PERIODICALS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
427	MEMBERSHIPS & DUES	\$500	\$500	\$600	\$600	\$600
430	FEES FOR SERVICES-NON EMPL	\$300	\$300	\$300	\$300	\$300
440	VEHICLE SUPPLIES	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
441	GASOLINE & OIL	\$40,000	\$40,240	\$35,000	\$35,000	\$35,000
443	MILEAGE REIMBURSEMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
444	CONTRACT TRANSPORTATION	\$1,300	\$1,300	\$2,000	\$2,000	\$2,000
445	OTHER TRAVEL REIMBURSMT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
451	MEDICAL SUPPLIES & EXPENSE	\$0	\$0	\$100	\$100	\$100
453	UNIFORMS & CLOTHING	\$16,780	\$16,780	\$17,500	\$18,200	\$18,200
478	DATA PROCESSING CHGS	\$15,570	\$15,570	\$6,128	\$6,128	\$6,128
499	MISCELLANEOUS EXPENSE	\$22,000	\$22,000	\$24,000	\$19,000	\$19,000
CONTRACTUAL		\$230,734	\$230,974	\$230,130	\$227,830	\$227,830
Total for State Co	de 3110 - SHERIFF	\$1,843,406	\$1,937,898	\$1,859,774	\$1,846,965	\$1,846,965
otal for Department CRIMINAL DIVISION						
Total for Departme	ent CRIMINAL DIVISION	\$1,843,406	\$1,937,898	\$1,859,774	\$1,846,965	\$1,846,965
Total for Departme	ent CRIMINAL DIVISION	\$1,843,406	\$1,937,898	\$1,859,774	\$1,846,965	\$1,846,965
EVENUE 1510 SHERIFF	FEES					
EVENUE 1510 SHERIFF 550	FEES LOCAL REVENUES	(\$3,500)	(\$3,500)	(\$4,000)	(\$4,000)	(\$4,000
EVENUE 1510 SHERIFF	FEES LOCAL REVENUES					(\$4,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE	FEES LOCAL REVENUES	(\$3,500)	(\$3,500)	(\$4,000)	(\$4,000)	(\$4,000 (\$4,00 0
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod	FEES LOCAL REVENUES ENTREVENUE	(\$3,500) (\$3,500)	(\$3,500) (\$3,500)	(\$4,000) (\$4,000)	(\$4,000) (\$4,000)	(\$4,000 (\$4,00 0
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod	FEES LOCAL REVENUES R/REVENUE de 1510 - SHERIFF FEES	(\$3,500) (\$3,500)	(\$3,500) (\$3,500) (\$3,500)	(\$4,000) (\$4,000)	(\$4,000) (\$4,000)	(\$4,000 (\$4,000 (\$4,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod 1589 OTHER F	FEES LOCAL REVENUES EVIREVENUE DE 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES	(\$3,500) (\$3,500) (\$3,500)	(\$3,500) (\$3,500) (\$3,500)	(\$4,000) (\$4,000) (\$4,000)	(\$4,000) (\$4,000) (\$4,000)	(\$4,000 (\$4,000 (\$4,000 (\$7,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod 1589 OTHER I 550 GENERAL LEDGE	FEES LOCAL REVENUES EVIREVENUE DE 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES	(\$3,500) (\$3,500) (\$3,500)	(\$3,500) (\$3,500) (\$3,500)	(\$4,000) (\$4,000) (\$4,000)	(\$4,000) (\$4,000) (\$4,000)	(\$4,000 (\$4,000 (\$4,000 (\$7,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod 1589 OTHER I 550 GENERAL LEDGE Total for State Cod	FEES LOCAL REVENUES FRIREVENUE De 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES FRIREVENUE	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000)	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000)	(\$4,000 (\$4,000 (\$4,000 (\$7,000 (\$7,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod 1589 OTHER I 550 GENERAL LEDGE Total for State Cod	FEES LOCAL REVENUES R/REVENUE De 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE De 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000)	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000)	(\$4,000 (\$4,000 (\$4,000 (\$7,000 (\$7,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod 1589 OTHER I 550 GENERAL LEDGE Total for State Cod 2260 PUBLIC: 550	FEES LOCAL REVENUES R/REVENUE De 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE De 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO SAFETY SERVICES FOR OTHER GOVTS LOCAL REVENUES	(\$3,500) (\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000)	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000)	(\$4,000 (\$4,000 (\$4,000 (\$7,000 (\$7,000 (\$7,000
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod GENERAL LEDGE Total for State Cod 2260 PUBLIC: 550 GENERAL LEDGE	FEES LOCAL REVENUES R/REVENUE De 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE De 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO SAFETY SERVICES FOR OTHER GOVTS LOCAL REVENUES	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000) (\$4,000)	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000) (\$4,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000) (\$7,000)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000) (\$7,000)	(\$4,000 (\$4,000 (\$4,000 (\$7,000 (\$7,000 (\$1,200 (\$1,200
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod GENERAL LEDGE Total for State Cod 2260 PUBLIC: 550 GENERAL LEDGE Total for State Cod Total for State Cod	FEES LOCAL REVENUES R/REVENUE De 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE De 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO SAFETY SERVICES FOR OTHER GOVTS LOCAL REVENUES R/REVENUE	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000) (\$4,000) (\$1,200) (\$1,200)	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000) (\$4,000) (\$1,200) (\$1,200)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000) (\$7,000) (\$1,200)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000) (\$7,000) (\$1,200) (\$1,200)	(\$4,000 (\$4,000 (\$4,000 (\$7,000 (\$7,000 (\$1,200 (\$1,200
EVENUE 1510 SHERIFF 550 GENERAL LEDGE Total for State Cod GENERAL LEDGE Total for State Cod 2260 PUBLIC: 550 GENERAL LEDGE Total for State Cod Total for State Cod	FEES LOCAL REVENUES REVIEWENUE Se 1510 - SHERIFF FEES PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES REVIEWENUE SE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO SAFETY SERVICES FOR OTHER GOVTS LOCAL REVENUES REVIEWENUE SE 2260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000) (\$4,000) (\$1,200) (\$1,200)	(\$3,500) (\$3,500) (\$3,500) (\$4,000) (\$4,000) (\$4,000) (\$1,200) (\$1,200)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000) (\$7,000) (\$1,200)	(\$4,000) (\$4,000) (\$4,000) (\$7,000) (\$7,000) (\$7,000) (\$1,200) (\$1,200)	(\$4,000 (\$4,000 (\$4,000 (\$7,000 (\$7,000 (\$1,200 (\$1,200

CRIMINAL DIVISION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Code 2705 - GIFTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0
3315 ST AID, NAVIGATION LAW ENFORCEMENT					
560 STATE REVENUES	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
GENERAL LEDGER/REVENUE	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
Total for State Code 3315 - ST AID, NAVIGATION LAW ENFORCEMENT	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
3317 ST AID, SNOWMOBILE LAW ENFORCEMENT					The state of the s
560 STATE REVENUES	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
GENERAL LEDGER/REVENUE	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
Total for State Code 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
3330 ST AID, UNIFIED COURT BUDGET SEC COSTS					
560 STATE REVENUES	(\$150,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
GENERAL LEDGER/REVENUE	(\$150,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
Total for State Code 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS	(\$150,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
3389 ST AID, OTHER PUBLIC SAFETY					
560 STATE REVENUES	(\$49,305)	(\$51,549)	(\$24,305)	(\$18,305)	(\$18,305)
GENERAL LEDGER/REVENUE	(\$49,305)	(\$51,549)	(\$24,305)	(\$18,305)	(\$18,305)
Total for State Code 3389 - ST AID, OTHER PUBLIC SAFETY	(\$49,305)	(\$51,549)	(\$24,305)	(\$18,305)	(\$18,305)
4389 FED AID, OTHER PUBLIC SAFETY					
570 FEDERAL REVENUES	(\$23,634)	(\$23,634)	\$0	(\$25,000)	(\$25,000)
GENERAL LEDGER/REVENUE	(\$23,634)	(\$23,634)	\$0	(\$25,000)	(\$25,000)
Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY	(\$23,634)	(\$23,634)	\$0	(\$25,000)	(\$25,000)
Total for Department CRIMINAL DIVISION	(\$236,639)	(\$331,883)	(\$284,005)	(\$303,005)	(\$303,005)
County Cost for Fund - 01 - GENERAL FUND	\$1,606,767	\$1,606,015	\$1,575,769	\$1,543,960	\$1,543,960
County Cost for Department CRIMINAL DIVISION	\$1,606,767	\$1,606,015	\$1,575,769	\$1,543,960	\$1,543,960

LOUDING II	NMATES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01	GENERAL FUND					
PPROPRIATI	ONS					
3150 JAIL						
430	FEES FOR SERVICES-NON EMPL	\$35,000	\$95,000	\$50,000	\$50,000	\$50,000
480	ROOM & BOARD	\$0	\$0	\$10,000	\$10,000	\$10,000
CONTRACTUAL		\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
Total for State C	Code 3150 - JAIL	\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
Total for Depart	ment HOUSING INMATES	\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
County Cost for	Fund - 01 - GENERAL FUND	\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
County Cost fo	r Department HOUSING INMATES	\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
AIL		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 APPROPRIATI	GENERAL FUND					
APPROPRIATI 3110 SHERI 195	ONS	\$0	\$0	\$0	\$0	\$0
APPROPRIATI	ONS IFF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6
3110 SHERI 195 PERSONNEL	ONS IFF					\$
3110 SHERI 195 PERSONNEL	ONS IFF CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$
PPROPRIATI 3110 SHERI 195 PERSONNEL Total for State C	ONS IFF CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0 \$0 \$921,415	\$0	\$1
PPROPRIATI 3110 SHERI 195 PERSONNEL Total for State C 3150 JAIL	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF	\$0	\$0 \$0 \$892,307 \$259,249	\$0	\$0 \$0 \$921,415 \$265,279	\$921,41 \$265,27
3110 SHERI 195 PERSONNEL Total for State C 3150 JAIL	CONS CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS	\$0 \$0 \$892,307 \$259,249 \$42,766	\$0 \$0 \$892,307 \$259,249 \$42,766	\$0 \$0 \$921,415 \$265,279 \$44,394	\$0 \$0 \$921,415 \$265,279 \$44,394	\$921,41. \$925,27: \$44,39
3110 SHERI 195 PERSONNEL Total for State C 3150 JAIL 110 120	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE	\$0 \$892,307 \$259,249 \$42,766 \$0	\$0 \$0 \$892,307 \$259,249 \$42,766 \$0	\$0 \$0 \$921,415 \$265,279 \$44,394 \$9,000	\$0 \$0 \$921,415 \$265,279 \$44,394 \$9,000	\$921,41 \$265,27 \$44,39 \$9,00
### APPROPRIATION	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME OVERTIME	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000	\$921,411 \$265,27: \$44,39 \$9,000 \$60,000
3110 SHERI 195 PERSONNEL Total for State C 3150 JAIL 110 120 140 170	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330	\$921,413 \$265,273 \$44,394 \$9,000 \$60,000 \$156,330
PPROPRIATI 3110 SHERI 195 PERSONNEL Total for State C 3150 JAIL 110 120 140 170 180 190 195	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME OVERTIME	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915	\$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915	\$921,41. \$265,27: \$44,39. \$9,00. \$60,00. \$156,33. \$124,91:
### APPROPRIATION	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000 \$1,487,383	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915 \$1,581,333	\$921,411 \$265,27: \$44,39 \$9,000 \$60,000
3110 SHERI 195 PERSONNEL Total for State C 3150 JAIL 110 120 140 170 180 190 195	CONS IFF CONTRACTUAL MISCELLANEOUS Code 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000 \$1,487,383	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915 \$1,581,333	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915 \$1,581,333	\$921,41. \$265,27: \$44,39. \$9,00. \$60,00. \$156,33. \$124,91: \$1,581,33.
### APPROPRIATI 3110	CONS COMPACTUAL MISCELLANEOUS CODE 3110 - SHERIFF DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME OVERTIME TEMPORARY & PART TIME CONTRACTUAL MISCELLANEOUS	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000 \$1,487,383	\$0 \$892,307 \$259,249 \$42,766 \$0 \$60,000 \$114,061 \$119,000 \$1,487,383	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915 \$1,581,333	\$0 \$921,415 \$265,279 \$44,394 \$9,000 \$60,000 \$156,330 \$124,915 \$1,581,333	\$921,41 \$265,27 \$44,39 \$9,00 \$60,00 \$156,33 \$124,91 \$1,581,33

AIL	24. 是独有2世纪16 自由18 国	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
EQUIPMENT		\$7,550	\$10,202	\$4,870	\$4,570	\$4,570
409	BLDG SUPPLIES & EXP	\$25,000	\$25,000	\$27,000	\$27,000	\$27,000
411	TRAINING EXPENSES	\$500	\$500	\$1,000	\$1,000	\$1,000
414	INSURANCE	\$16,054	\$16,054	\$16,054	\$16,054	\$16,054
419	PRINTING	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
420	OFFICE SUPPLIES & EXPENSE	\$3,500	\$3,500	\$4,450	\$4,450	\$4,450
421	RENT - EQUIPMENT	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
422	REPAIR & MAINT - EQUIP	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
423	TELEPHONE	\$20,600	\$20,600	\$15,800	\$15,800	\$15,800
424	POSTAGE	\$500	\$500	\$500	\$500	\$500
426	BOOKS & PERIODICALS	\$200	\$200	\$200	\$200	\$200
427	MEMBERSHIPS & DUES	\$100	\$100	\$100	\$100	\$100
430	FEES FOR SERVICES-NON EMPL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
443	MILEAGE REIMBURSEMENT	\$0	\$0	\$300	\$300	\$300
444	CONTRACT TRANSPORTATION	\$0	\$0	\$100	\$100	\$10
451	MEDICAL SUPPLIES & EXPENSE	\$46,350	\$46,350	\$60,800	\$60,800	\$60,80
452	FOOD SUPPLIES & EXPENSES	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000
453	UNIFORMS & CLOTHING	\$4,250	\$4,250	\$5,250	\$5,250	\$5,250
478	DATA PROCESSING CHGS	\$15,100	\$15,100	\$6,362	\$6,362	\$6,36
499	MISCELLANEOUS EXPENSE	\$4,000	\$4,059	\$4,000	\$4,000	\$4,000
CONTRACTUAL		\$308,754	\$308,813	\$319,516	\$319,516	\$319,51
otal for State Coo	ie 3150 - JAIL	\$1,803,687	\$1,806,398	\$1,905,719	\$1,905,419	\$1,905,41
otal for Departme	ent JAIL	\$1,803,687	\$1,806,398	\$1,905,719	\$1,905,419	\$1,905,41
	CILITIES SERVICES, OTHER GOVTS					
550	LOCAL REVENUES	(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000
GENERAL LEDGE	R/REVENUE	(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000
otal for State Coo	le 2264 - JAIL FACILITIES SERVICES, OTHER GOVTS	(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000
otal for Departme	ent JAIL	(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000
County Cost for Fu	and - 01 - GENERAL FUND	\$1,578,687	\$1,581,398	\$1,458,719	\$1,780,419	\$1,780,419
County Cost for D	epartment JAIL	\$1,578,687	\$1,581,398	\$1,458,719	\$1,780,419	\$1,780,419

IUVENILE AID PROGRAM			1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
PPROI	PRIATIO	ONS					
3110	SHERI					1	
	110	DIRECT SERVICE WORKERS	\$32,503	\$32,503	\$34,830	\$34,830	\$34,830
	120	SUPERVISORY/ADMINISTRATIVE	\$36,446	\$36,446	\$39,056	\$39,056	\$39,056
	180	OVERTIME	\$2,500	\$2,500	\$3,500	\$3,500	\$3,500
	195	CONTRACTUAL MISCELLANEOUS	\$4,000	\$4,000	\$1,964	\$1,664	\$1,664
PERSO	NNEL		\$75,449	\$75,449	\$79,350	\$79,050	\$79,050
	220	OFFICE EQUIPMENT	\$400	\$400	\$300	\$280	\$280
EQUIP	MENT		\$400	\$400	\$300	\$280	\$280
	411	TRAINING EXPENSES	\$800	\$800	\$1,000	\$1,000	\$1,000
	414	INSURANCE	\$823	\$823	\$823	\$823	\$823
	419	PRINTING	\$600	\$600	\$600	\$600	\$600
	420	OFFICE SUPPLIES & EXPENSE	\$100	\$100	\$100	\$100	\$100
	426	BOOKS & PERIODICALS	\$500	\$500	\$500	\$500	\$500
	441	GASOLINE & OIL	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	444	CONTRACT TRANSPORTATION	\$0	\$0	\$100	\$100	\$100
	445	OTHER TRAVEL REIMBURSMT	\$400	\$400	\$200	\$200	\$200
	453	UNIFORMS & CLOTHING	\$150	\$150	\$150	\$150	\$150
	499	MISCELLANEOUS EXPENSE	\$300	\$300	\$300	\$300	\$300
CONTR	PACTUAL		\$5,173	\$5,173	\$5,273	\$5,273	\$5,273
Total fo	r State C	ode 3110 - SHERIFF	\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
Total fo	r Departi	ment JUVENILE AID PROGRAM	\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
County	Cost for	Fund - 01 - GENERAL FUND	\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
County	Cost for	Department JUVENILE AID PROGRAM	\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
County	Cost for	Division SHERIFF	\$3,359,975	\$3,421,934	\$3,407,607	\$3,494,170	\$3,494,170

SOCIAL SERVICES

ADMINISTRATION

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
6010	ADM	
8-11-13-0	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
EQUIP	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

1999	1999	2000 Dept	2000 Budget	2000
Adopted	Modified	Request	Officer	Adopted

\$4,769,775	\$4,794,081	\$4,923,354	\$4,918,853	\$4,918,853
\$469,882	\$469,882	\$513,100	\$514,420	\$514,420
\$222,879	\$222,879	\$232,213	\$229,509	\$229,509
\$1,751,704	\$1,751,704	\$1,828,244	\$1,868,485	\$1,868,485
\$16,484	\$16,484	\$36,715	\$16,978	\$16,978
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$20,000	\$0	\$146,836	\$78,447	\$78,447
\$112,000	\$112,000	\$85,700	\$85,700	\$85,700
\$7,382,724	\$7,387,030	\$7,786,162	\$7,732,392	\$7,732,392
\$15,435	\$15,911	\$9,750	\$9,750	\$9,750
\$95,700	\$129,959	\$90,250	\$90,250	\$90,250
\$2,700	\$2,700	\$0	\$0	\$0
\$113,835	\$148,570	\$100,000	\$100,000	\$100,000
\$9,500	\$14,000	\$14,000	\$14,000	\$14,000
\$0	\$0	\$0	\$0	\$0
\$18,900	\$25,400	\$25,400	\$25,400	\$25,400
\$103,902	\$103,902	\$104,202	\$104,202	\$104,202
\$11,500	\$11,500	\$8,800	\$8,800	\$8,800
\$108,230	\$167,968	\$144,130	\$144,130	\$144,130
\$67,300	\$67,300	\$37,800	\$37,800	\$37,800
\$4,200	\$4,200	\$7,500	\$7,500	\$7,500
\$151,900	\$153,600	\$163,650	\$163,650	\$163,650
\$103,700	\$103,700	\$111,500	\$111,500	\$111,500
\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
\$664,400	\$692,364	\$991,560	\$991,560	\$991,560
\$181,600	\$181,600	\$191,400	\$191,400	\$191,400
\$28,000	\$28,000	\$7,230	\$7,230	\$7,230
\$510,000	\$510,000	\$609,800	\$609,800	\$609,800

ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
452 FOOD SUPPLIES & EXPENSES	\$0	\$0	\$0	\$0	\$0
453 UNIFORMS & CLOTHING	\$0	\$0	\$0	\$0	\$0
465 OTHER PAYMENTS	\$49,200	\$49,200	\$36,400	\$36,400	\$36,400
478 DATA PROCESSING CHGS	\$13,000	\$13,000	\$36,082	\$36,082	\$36,082
499 MISCELLANEOUS EXPENSE	\$217,400	\$217,400	\$219,345	\$219,345	\$219,345
CONTRACTUAL	\$2,256,832	\$2,357,234	\$2,722,899	\$2,722,899	\$2,722,899
Total for State Code 6010 - ADM	\$9,753,391	\$9,892,834	\$10,609,061	\$10,555,291	\$10,555,291
Total for Department ADMINISTRATION	\$9,753,391	\$9,892,834	\$10,609,061	\$10,555,291	\$10,555,291
REVENUE					
1811 MEDICAL INCENTIVE EARNINGS		((2400,000)	(0400.000)	(0402.000)
550 LOCAL REVENUES	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)
GENERAL LEDGER/REVENUE	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)
Total for State Code 1811 - MEDICAL INCENTIVE EARNINGS	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	\$0	\$0	\$0	\$0	\$0
2770 UNCLASSIFIED (SPECIFY)					
550 LOCAL REVENUES	(\$20,000)	(\$44,306)	(\$34,727)	(\$34,727)	(\$34,727)
GENERAL LEDGER/REVENUE	(\$20,000)	(\$44,306)	(\$34,727)	(\$34,727)	(\$34,727)
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$20,000)	(\$44,306)	(\$34,727)	(\$34,727)	(\$34,727)
3610 ST AID, SOCIAL SERVICES ADMINISTRATION					
560 STATE REVENUES	(\$2,558,078)	(\$2,635,270)	(\$2,608,183)	(\$2,608,183)	(\$2,608,183)
GENERAL LEDGER/REVENUE	(\$2,558,078)	(\$2,635,270)	(\$2,608,183)	(\$2,608,183)	(\$2,608,183)
Total for State Code 3610 - ST AID, SOCIAL SERVICES ADMINISTRATION	(\$2,558,078)	(\$2,635,270)	(\$2,608,183)	(\$2,608,183)	(\$2,608,183)
3661 FAMILY AND CHILDREN BLOCK GRANT					
560 STATE REVENUES	(\$2,016,900)	(\$2,016,900)	(\$1,316,900)	(\$1,316,900)	(\$1,316,900)
GENERAL LEDGER/REVENUE	(\$2,016,900)	(\$2,016,900)	(\$1,316,900)	(\$1,316,900)	(\$1,316,900)
Total for State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT	(\$2,016,900)	(\$2,016,900)	(\$1,316,900)	(\$1,316,900)	(\$1,316,900)
4610 FED AID, SOCIAL SERVICES ADMINISTRAITON	.112				
570 FEDERAL REVENUES	(\$4,802,516)	(\$4,802,516)	(\$5,684,271)	(\$5,684,271)	(\$5,684,271)

ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL LEDGER/REVENUE	(\$4,802,516)	(\$4,802,516)	(\$5,684,271)	(\$5,684,271)	(\$5,684,271)
Total for State Code 4610 - FED AID, SOCIAL SERVICES ADMINISTRAITON 4611 FED AID, FOOD STAMP PROGRAM	(\$4,802,516)	(\$4,802,516)	(\$5,684,271)	(\$5,684,271)	(\$5,684,271)
570 FEDERAL REVENUES	(\$794,800)	(\$794,800)	(\$497,516)	(\$497,516)	(\$497,516)
GENERAL LEDGER/REVENUE	(\$794,800)	(\$794,800)	(\$497,516)	(\$497,516)	(\$497,516)
Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM	(\$794,800)	(\$794,800)	(\$497,516)	(\$497,516)	(\$497,516)
Total for Department ADMINISTRATION	(\$10,295,894)	(\$10,397,392)	(\$10,245,197)	(\$10,245,197)	(\$10,245,197)
County Cost for Fund - 01 - GENERAL FUND	(\$542,503)	(\$504,558)	\$363,864	\$310,094	\$310,094
County Cost for Department ADMINISTRATION	(\$542,503)	(\$504,558)	\$363,864	\$310,094	\$310,094
MEDICAL ASSISTANCE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	•				
APPROPRIATIONS					
6101 MEDICAL ASSISTANCE					
OTHER TRAVEL REIMBURSMT	\$98,700	\$98,700	\$77,400	\$77,400	\$77,400
461 CASH ASSISTANCE PAYMENTS 465 OTHER PAYMENTS	\$0	\$0	\$0	\$0	\$0
465 OTHER PAYMENTS CONTRACTUAL	\$2,348,500	\$2,348,500	\$2,469,321	\$2,469,321	\$2,469,321
	\$2,447,200	\$2,447,200	\$2,546,721	\$2,546,721	\$2,546,721
Total for State Code 6101 - MEDICAL ASSISTANCE	\$2,447,200	\$2,447,200	\$2,546,721	\$2,546,721	\$2,546,721
6102 MEDICAL ASSISTANCE - MMIS					
465 OTHER PAYMENTS	\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500
CONTRACTOR		\$13,653,200	\$13,486,500	\$13,486,500	
CONTRACTUAL	\$13,653,200	\$13,033,200	7.0,100,000	\$13,400,300	\$13,486,500
Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS	\$13,653,200 \$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	
					\$13,486,500
Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS Total for Department MEDICAL ASSISTANCE	\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500 \$13,486,500
Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS Total for Department MEDICAL ASSISTANCE REVENUE 1801 REPAY OF MEDICAL ASSISTANCE	\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500 \$13,486,500
Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS Total for Department MEDICAL ASSISTANCE REVENUE	\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500 \$13,486,500

MEDICAL ASSISTANCE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Total for State Code 1801 - REPAY OF MEDICAL ASSISTANCE	(\$1,150,400)	(\$1,150,400)	(\$1,413,900)	(\$1,413,900)	(\$1,413,900)
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES		-			
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	\$0	\$0	\$0	\$0	\$0
3601 ST AID, MEDICAL ASSISTANCE					
560 STATE REVENUES	(\$1,427,700)	(\$1,427,700)	(\$1,345,821)	(\$1,345,821)	(\$1,345,821)
GENERAL LEDGER/REVENUE	(\$1,427,700)	(\$1,427,700)	(\$1,345,821)	(\$1,345,821)	(\$1,345,821)
Total for State Code 3601 - ST AID, MEDICAL ASSISTANCE	(\$1,427,700)	(\$1,427,700)	(\$1,345,821)	(\$1,345,821)	(\$1,345,821)
3602 ST AID, MEDICAL ASSIST (OVERBURDEN AID)		·	·		
560 STATE REVENUES	(\$1,762,100)	(\$1,762,100)	(\$1,437,100)	(\$1,437,100)	(\$1,437,100)
GENERAL LEDGER/REVENUE	(\$1,762,100)	(\$1,762,100)	(\$1,437,100)	(\$1,437,100)	(\$1,437,100)
Total for State Code 3602 - ST AID, MEDICAL ASSIST (OVERBURDEN AID)	(\$1,762,100)	(\$1,762,100)	(\$1,437,100)	(\$1,437,100)	(\$1,437,100
4601 FED AID, MEDICAID ASSISTANCE					
570 FEDERAL REVENUES	(\$479,700)	(\$479,700)	\$205,150	\$205,150	\$205,150
GENERAL LEDGER/REVENUE	(\$479,700)	(\$479,700)	\$205,150	\$205,150	\$205,150
Total for State Code 4601 - FED AID, MEDICAID ASSISTANCE	(\$479,700)	(\$479,700)	\$205,150	\$205,150	\$205,150
Total for Department MEDICAL ASSISTANCE	(\$4,819,900)	(\$4,819,900)	(\$3,991,671)	(\$3,991,671)	(\$3,991,671
County Cost for Fund - 01 - GENERAL FUND	\$11,280,500	\$11,280,500	\$12,041,550	\$12,041,550	\$12,041,550
County Cost for Department MEDICAL ASSISTANCE	\$11,280,500	\$11,280,500	\$12,041,550	\$12,041,550	\$12,041,550
PUBLIC FACILITIES FOR CHILDREN	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
6050 PUBLIC FAC FOR CHILDREN					
110 DIRECT SERVICE WORKERS	\$46,650	\$46,650	\$48,050	\$48,050	\$48,050
170 REGULAR PART TIME	\$122,458	\$122,458	\$84,091	\$84,091	\$84,091
180 OVERTIME	\$32,400	\$32,400	\$45,400	\$45,400	\$45,400
190 TEMPORARY & PART TIME	\$21,500	\$21,500	\$24,694	\$46,194	\$46,194
195 CONTRACTUAL MISCELLANEOUS	\$6,200	\$6,200	\$4,800	\$4,800	\$4,800

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PERSONNEL	
210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
408	MAINT-BLDGS & PROP
409	BLDG SUPPLIES & EXP
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	
Total for State C	ode 6050 - PUBLIC FAC FOR CHILDREN
Total for Depart	ment PUBLIC FACILITIES FOR CHILDREN
EVENUE	
1850 REPAY	OF PUBLIC FACILITIES
550	LOCAL REVENUES
GENERAL LED	
Total for State C	ode 1850 - REPAY OF PUBLIC FACILITIES
2705 GIFTS	AND DONATIONS
Control of the last of the las	AND DONATIONS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$229,208	\$229,208	\$207,035	\$228,535	\$228,535
\$400	\$400	\$950	\$950	\$950
\$800	\$800	\$0	\$0	\$0
\$1,300	\$3,663	\$2,300	\$2,300	\$2,300
\$2,500	\$4,863	\$3,250	\$3,250	\$3,250
\$30,900	\$30,900	\$10,000	\$10,000	\$10,000
\$700	\$700	\$400	\$400	\$400
\$6,405	\$6,405	\$8,105	\$8,105	\$8,105
\$3,700	\$3,700	\$4,500	\$4,500	\$4,500
\$2,100	\$2,100	\$1,600	\$1,600	\$1,600
\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
\$100	\$100	\$200	\$200	\$200
\$300	\$300	\$1,200	\$1,200	\$1,200
\$0	\$0	\$400	\$400	\$400
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,700	\$3,700	\$3,400	\$3,400	\$3,400
\$100	\$100	\$200	\$200	\$200
\$800	\$800	\$800	\$800	\$800
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$200	\$200	\$0	\$0	\$0
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
\$23,000	\$23,000	\$24,000	\$24,000	\$24,000
\$6,000	\$6,000	\$0	\$0	\$0
\$9,600	\$9,600	\$11,600	\$11,600	\$11,600
\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
124,605	\$124,605	\$103,405	\$103,405	\$103,405
\$356,313	\$358,676	\$313,690	\$335,190	\$335,190
\$356,313	\$358,676	\$313,690	\$335,190	\$335,190

(\$24,600)	(\$24,600)	(\$15,000)	(\$15,000)	(\$15,000)
(\$24,600)	(\$24,600)	(\$15,000)	(\$15,000)	(\$15,000)
(\$24,600)	(\$24,600)	(\$15,000)	(\$15,000)	(\$15,000)

UBL	IC FACILITIES FOR CHILDREN	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
	550 LOCAL REVENUES	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
GENE	RAL LEDGER/REVENUE	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
Total f	or State Code 2705 - GIFTS AND DONATIONS	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
3619	ST AID, CHILD CARE					
	560 STATE REVENUES	\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
GENE	RAL LEDGER/REVENUE	\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
Total f	or State Code 3619 - ST AID, CHILD CARE	\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
4619	FED AID, CHILD CARE					
	570 FEDERAL REVENUES	(\$209,290)	(\$209,290)	(\$90,200)	(\$90,200)	(\$90,200)
GENE	RAL LEDGER/REVENUE	(\$209,290)	(\$209,290)	(\$90,200)	(\$90,200)	(\$90,200)
Total f	or State Code 4619 - FED AID, CHILD CARE	(\$209,290)	(\$209,290)	(\$90,200)	(\$90,200)	(\$90,200)
Total f	or Department PUBLIC FACILITIES FOR CHILDREN	(\$233,890)	(\$233,890)	(\$152,200)	(\$152,200)	(\$152,200)
County	Cost for Fund - 01 - GENERAL FUND	\$122,423	\$124,786	\$161,490	\$182,990	\$182,990
Count	y Cost for Department PUBLIC FACILITIES FOR CHILDREN	\$122,423	\$124,786	\$161,490	\$182,990	\$182,990
ERV	ICES FOR RECIPIENTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01 GENERAL FUND					-
PPRO	PRIATIONS					
6055	DAY CARE					
	445 OTHER TRAVEL REIMBURSMT	\$0	\$0	\$7,500	\$7,500	\$7,500
	461 CASH ASSISTANCE PAYMENTS	\$2,285,985	\$2,285,985	\$1,428,100	\$1,428,100	\$1,428,100
	465 OTHER PAYMENTS	\$0	\$0	\$850,400	\$850,400	\$850,400
CONT	RACTUAL	\$2,285,985	\$2,285,985	\$2,286,000	\$2,286,000	\$2,286,000
Total f	or State Code 6055 - DAY CARE	\$2,285,985	\$2,285,985	\$2,286,000	\$2,286,000	\$2,286,000
6070	SERVICES FOR RECIPIENTS					
	461 CASH ASSISTANCE PAYMENTS	\$70,400	\$70,400	\$70,000	\$70,000	\$70,000
	465 OTHER PAYMENTS	\$95,700	\$95,700	\$95,700	\$95,700	\$95,700
			0400 400	940F 700	04CE 700	\$165,700
CONT	RACTUAL	\$166,100	\$166,100	\$165,700	\$165,700	\$100,700

ERVICES I	FOR RECIPIENTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
6106 SPEC	IAL NEEDS		-			
465	OTHER PAYMENTS	\$5,000	\$5,000	\$5,000	\$5.000	\$5,000
CONTRACTUA	L VI	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total for State	Code 6106 - SPECIAL NEEDS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
6109 FAMII	LY ASSISTANCE	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO THE PERSON NA				
445	OTHER TRAVEL REIMBURSMT	\$0	\$28,000	\$27,850	\$27,850	\$27,850
461	CASH ASSISTANCE PAYMENTS	\$0	\$0	\$1,800	\$1,800	\$1,800
465	OTHER PAYMENTS	\$0	\$418,300	\$270,047	\$270,047	\$270,047
CONTRACTUA	L	\$0	\$446,300	\$299,697	\$299,697	\$299,697
Total for State	Code 6109 - FAMILY ASSISTANCE	\$0	\$446,300	\$299,697	\$299,697	\$299,697
6119 CHILE	CARE CONTROL OF THE C	Simulation of the same of the				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
445	OTHER TRAVEL REIMBURSMT	\$140,000	\$92,400	\$130,150	\$130,150	\$130,150
461	CASH ASSISTANCE PAYMENTS	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
465	OTHER PAYMENTS	\$1,512,800	\$804,000	\$1,817,563	\$1,817,563	\$1,817,563
CONTRACTUA		\$1,657,800	\$901,400	\$1,950,713	\$1,950,713	\$1,950,71
Total for State	Code 6119 - CHILD CARE	\$1,657,800	\$901,400	\$1,950,713	\$1,950,713	\$1,950,713
6123 JUVE	NILE DELINQUENT					
445	OTHER TRAVEL REIMBURSMT	\$0	\$47,600	\$0	\$0	\$0
461	CASH ASSISTANCE PAYMENTS	\$0	\$0	\$700	\$700	\$700
465	OTHER PAYMENTS	\$15,500	\$724,300	\$503,150	\$503,150	\$503,150
CONTRACTUA		\$15,500	\$771,900	\$503,850	\$503,850	\$503,850
Total for State (Code 6123 - JUVENILE DELINQUENT	\$15,500	\$771,900	\$503,850	\$503,850	\$503,850
6129 STATI	E TRAINING SCHOOL					
465	OTHER PAYMENTS	\$131,400	\$131,400	\$180,000	\$180,000	\$180,000
CONTRACTUA		\$131,400	\$131,400	\$180,000	\$180,000	\$180,000
Total for State (Code 6129 - STATE TRAINING SCHOOL	\$131,400	\$131,400	\$180,000	\$180,000	\$180,000
Total for Depart	tment SERVICES FOR RECIPIENTS	\$4,261,785	\$4,708,085	\$5,390,960	\$5,390,960	\$5,390,960
EVENUE						
	YMENT OF CHILD CARE					
550	LOCAL REVENUES	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000
GENERAL LED	GER/REVENUE	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
Total for State (Code 1819 - REPAYMENT OF CHILD CARE	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000

SERVICES FOR RECIPIENTS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
1870 REPAYMENTS OF SERVICES FOR RECIPIENTS		-11	1	-	
550 LOCAL REVENUES	(\$200)	(\$200)	(\$1,100)	(\$1,100)	(\$1,100)
GENERAL LEDGER/REVENUE	(\$200)	(\$200)	(\$1,100)	(\$1,100)	(\$1,100)
Total for State Code 1870 - REPAYMENTS OF SERVICES FOR RECIPIENTS	(\$200)	(\$200)	(\$1,100)	(\$1,100)	(\$1,100)
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	\$0	\$0	\$0	\$0	\$0
3606 ST AID, SP NEEDS (ADULT/FAMILY TY HOME)					
560 STATE REVENUES	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
GENERAL LEDGER/REVENUE	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Total for State Code 3606 - ST AID, SP NEEDS (ADULT/FAMILY TY HOME)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
3619 ST AID, CHILD CARE			· /		
560 STATE REVENUES	(\$343,200)	(\$343,200)	(\$412,865)	(\$412,865)	(\$412,865)
GENERAL LEDGER/REVENUE	(\$343,200)	(\$343,200)	(\$412,865)	(\$412,865)	(\$412,865)
Total for State Code 3619 - ST AID, CHILD CARE	(\$343,200)	(\$343,200)	(\$412,865)	(\$412,865)	(\$412,865)
3655 ST AID, DAY CARE					
560 STATE REVENUES	\$0	\$0	(\$2,286,400)	(\$2,286,400)	(\$2,286,400)
GENERAL LEDGER/REVENUE	\$0	\$0	(\$2,286,400)	(\$2,286,400)	(\$2,286,400)
Total for State Code 3655 - ST AID, DAY CARE	\$0	\$0	(\$2,286,400)	(\$2,286,400)	(\$2,286,400)
3661 FAMILY AND CHILDREN BLOCK GRANT					
560 STATE REVENUES	\$0	\$0	(\$1,182,000)	(\$1,182,000)	(\$1,182,000)
GENERAL LEDGER/REVENUE	\$0	\$0	(\$1,182,000)	(\$1,182,000)	(\$1,182,000)
Total for State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT	\$0	\$0	(\$1,182,000)	(\$1,182,000)	(\$1,182,000)
3670 ST AID, SERVICES FOR RECIPIENTS					
560 STATE REVENUES	(\$2,293,585)	(\$2,293,585)	(\$7,600)	(\$7,600)	(\$7,600)
GENERAL LEDGER/REVENUE	(\$2,293,585)	(\$2,293,585)	(\$7,600)	(\$7,600)	(\$7,600)
Total for State Code 3670 - ST AID, SERVICES FOR RECIPIENTS	(\$2,293,585)	(\$2,293,585)	(\$7,600)	(\$7,600)	(\$7,600)
4619 FED AID, CHILD CARE					
570 FEDERAL REVENUES	(\$376,300)	(\$376,300)	(\$631,880)	(\$631,880)	(\$631,880)
GENERAL LEDGER/REVENUE	(\$376,300)	(\$376,300)	(\$631,880)	(\$631,880)	(\$631,880)

EMPORARY ASSISTANCE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	\$0	\$0	\$0	\$0	\$0
3609 ST AID, FAMILY ASSISTANCE					
560 STATE REVENUES	(\$1,668,900)	(\$1,668,900)	(\$1,140,325)	(\$913,300)	(\$913,300)
GENERAL LEDGER/REVENUE	(\$1,668,900)	(\$1,668,900)	(\$1,140,325)	(\$913,300)	(\$913,300)
Total for State Code 3609 - ST AID, FAMILY ASSISTANCE	(\$1,668,900)	(\$1,668,900)	(\$1,140,325)	(\$913,300)	(\$913,300)
3640 ST AID, SAFETY NET	•				
560 STATE REVENUES	(\$784,200)	(\$784,200)	(\$719,400)	(\$630,900)	(\$630,900)
GENERAL LEDGER/REVENUE	(\$784,200)	(\$784,200)	(\$719,400)	(\$630,900)	(\$630,900)
Total for State Code 3640 - ST AID, SAFETY NET	(\$784,200)	(\$784,200)	(\$719,400)	(\$630,900)	(\$630,900)
3642 ST AID, EMERGENCY AID FOR ADULTS	,				
560 STATE REVENUES	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
GENERAL LEDGER/REVENUE	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
Total for State Code 3642 - ST AID, EMERGENCY AID FOR ADULTS 4609 1 FED AID, FAMILY ASSISTANCE	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
4609 FED AID, FAMILY ASSISTANCE 570 FEDERAL REVENUES	(\$2 227 700)	(62 227 700)	[(00 440 000)]		
GENERAL LEDGER/REVENUE	(\$3,337,700) (\$3,337,700)	(\$3,337,700) (\$3,337,700)	(\$2,116,300) (\$2,116,300)	(\$1,662,250) (\$1,662,250)	(\$1,662,250)
					(\$1,662,250)
Total for State Code 4609 - FED AID, FAMILY ASSISTANCE	(\$3,337,700)	(\$3,337,700)	(\$2,116,300)	(\$1,662,250)	(\$1,662,250)
4611 FED AID, FOOD STAMP PROGRAM 570 FEDERAL REVENUES	(2122.222)				
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
GLIVAL LEDGENINE VENUE	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
4641 FED AID, HOME ENERGY ASSISTANCE	10				
570 FEDERAL REVENUES	(\$2,400,300)	(\$2,400,300)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
GENERAL LEDGER/REVENUE	(\$2,400,300)	(\$2,400,300)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Total for State Code 4641 - FED AID, HOME ENERGY ASSISTANCE	(\$2,400,300)	(\$2,400,300)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Total for Department TEMPORARY ASSISTANCE	(\$9,786,200)	(\$9,786,200)	(\$7,807,075)	(\$7,037,500)	(\$7,037,500)
County Cost for Fund - 01 - GENERAL FUND	\$2,506,200	\$2,059,900	\$1,768,025	\$1,452,500	\$1,452,500
County Cost for Department TEMPORARY ASSISTANCE	\$2,506,200	\$2,059,900	\$1,768,025	\$1,452,500	\$1,452,500

SOLID WASTE

DMI	NISTR	RATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	05	ENTERPRISE REFUSE/GARBAGE					
PPRO	PRIATI	IONS					
1710	ADMII	NISTRATION	10				
	120	SUPERVISORY/ADMINISTRATIVE	\$52,519	\$52,519	\$52,519	\$54,095	\$54,09
	140	CLERICAL	\$35,819	\$35,819	\$36,485	\$38,049	\$38,04
	195	CONTRACTUAL MISCELLANEOUS	\$600	\$600	\$0	\$0	\$00,04
PERSO	ONNEL		\$88,938	\$88,938	\$89,004	\$92,144	\$92,144
	411	TRAINING EXPENSES	\$100	\$100	\$100	\$100	\$100
	414	INSURANCE	\$943	\$943	\$943	\$943	\$943
	419	PRINTING	\$500	\$500	\$500	\$500	\$500
	420	OFFICE SUPPLIES & EXPENSE	\$2,450	\$2,450	\$2,500	\$2,500	\$2,500
	421	RENT - EQUIPMENT	\$750	\$750	\$750	\$750	\$750
	423	TELEPHONE	\$3,610	\$3,610	\$3,680	\$3,680	\$3,680
	424	POSTAGE	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
	426	BOOKS & PERIODICALS	\$250	\$250	\$250	\$250	\$250
	427	MEMBERSHIPS & DUES	\$200	\$200	\$200	\$200	\$200
	430	FEES FOR SERVICES-NON EMPL	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750
	443	MILEAGE REIMBURSEMENT	\$300	\$300	\$300	\$300	\$300
	445	OTHER TRAVEL REIMBURSMT	\$250	\$250	\$250	\$250	\$250
	478	DATA PROCESSING CHGS	\$1,025	\$1,025	\$2,917	\$2,917	\$2,917
	497	CONTINGENCY RESERVE	\$20,996	\$20,335	\$0	\$45,195	\$45,195
	499	MISCELLANEOUS EXPENSE	\$600	\$600	\$600	\$600	\$600
CONTR	RACTUAL		\$39,724	\$39,063	\$20,940	\$66,135	\$66,135
	800	EMPLOYEE BENEFITS	\$22,122	\$22,122	\$22,786	\$27,270	\$27,270
EMPLO	YEE BE	NEFITS	\$22,122	\$22,122	\$22,786	\$27,270	\$27,270
Total fo	r State C	code 1710 - ADMINISTRATION	\$150,784	\$150,123	\$132,730	\$185,549	\$185,549
Total fo	r Depart	ment ADMINISTRATION	\$150,784	\$150,123	\$132,730	\$185,549	\$185,549
County	Cost for	Fund - 05 - ENTERPRISE REFUSE/GARBAGE	\$150,784	\$150,123	\$132,730	\$185,549	\$185,549
County	Cost for	r Department ADMINISTRATION	\$150,784	\$150,123	\$132,730	\$185,549	\$185,549

HAUL	ING		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	05	ENTERPRISE REFUSE/GARBAGE	7				
PPRO	PRIATI	IONS					
8160	REFU	SE & GARBAGE	10				
	130	TECHNICAL	\$29,911	\$29,911	\$29,911	\$29,911	\$29,91
	180	OVERTIME	\$6,800	\$6,800	\$7,100	\$7,100	\$7,10
	190	TEMPORARY & PART TIME	\$0	\$0	\$0	\$0	\$
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$
PERS	ONNEL		\$36,711	\$36,711	\$37,011	\$37,011	\$37,01
	408	MAINT-BLDGS & PROP	\$0	\$2,254	\$2,300	\$2,300	\$2,30
	414	INSURANCE	\$412	\$412	\$412	\$412	\$41
	422	REPAIR & MAINT - EQUIP	\$99,500	\$89,500	\$104,000	\$99,000	\$99,00
	430	FEES FOR SERVICES-NON EMPL	\$1,313,380	\$1,303,880	\$1,355,880	\$1,399,880	\$1,399,88
	440	VEHICLE SUPPLIES	\$20,700	\$20,700	\$22,700	\$22,700	\$22,70
	441	GASOLINE & OIL	\$74,000	\$74,000	\$76,000	\$76,000	\$76,00
	467	OTHER MATERIALS & SUPPLIES	\$32,500	\$32,500	\$34,500	\$34,500	\$34,50
CONT	RACTUA		\$1,540,492	\$1,523,246	\$1,595,792	\$1,634,792	\$1,634,79
	800	EMPLOYEE BENEFITS	\$12,388	\$12,388	\$12,760	\$11,103	\$11,10
EMPL	OYEE BE	ENEFITS	\$12,388	\$12,388	\$12,760	\$11,103	\$11,10
Total f	or State	Code 8160 - REFUSE & GARBAGE	\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,90
Total f	or Depar	tment HAULING	\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,90
County	Cost fo	r Fund - 05 - ENTERPRISE REFUSE/GARBAGE	\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,90
Count	y Cost fo	r Department HAULING	\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,90
AND	FILLS		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	05	ENTERPRISE REFUSE/GARBAGE	1				
PPRC	PRIATI	IONS					
8160	REFU	SE & GARBAGE					
	408	MAINT-BLDGS & PROP	\$2,600	\$2,600	\$1,850	\$1,850	\$1,85
	416	ELECTRICITY	\$4,900	\$4,900	\$4,950	\$4,950	\$4,95
	418	GAS & HEATING FUEL	\$1,250	\$1,250	\$1,250	\$1,250	\$1,25

LANDFILLS		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
422	REPAIR & MAINT - EQUIP	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
430	FEES FOR SERVICES-NON EMPL	\$41,600	\$41,600	\$42,100	\$42,100	\$42,100
441	GASOLINE & OIL	\$300	\$300	\$300	\$300	\$300
467	OTHER MATERIALS & SUPPLIES	\$400	\$400	\$600	\$600	\$600
CONTRACTUAL		\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
Total for State Cod	de 8160 - REFUSE & GARBAGE	\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
Total for Departme	ent LANDFILLS	\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
County Cost for F	und - 05 - ENTERPRISE REFUSE/GARBAGE	\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
County Cost for D	Pepartment LANDFILLS	\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
PERATIONS		1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
PPROPRIATION 8160 REFUSE	& GARBAGE					
130	TECHNICAL	\$386,110	\$386,110	\$390,898	\$390,898	\$390,898
180	OVERTIME	\$72,000	\$72,000	\$78,000	\$78,000	\$78,000
190	TEMPORARY & PART TIME	\$18,821	\$18,821	\$30,022	\$28,500	\$28,500
195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$0,022	\$20,300	\$20,500
PERSONNEL		\$476,931	\$476,931	\$498,920	\$497,398	\$497,398
240	HIGHWAY & STREET EQUIP	\$8,000	\$98,500	\$25,000	\$25,000	\$25,000
EQUIPMENT	BUILDING THE PROPERTY OF THE PARTY OF THE PA	\$8,000	\$98,500	\$25,000	\$25,000	\$25,000
414	INSURANCE	\$5,351	\$5,351	\$5,351	\$5,351	\$5,351
422	REPAIR & MAINT - EQUIP	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
423	TELEPHONE	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000
430	FEES FOR SERVICES-NON EMPL	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
441	GASOLINE & OIL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
443	MILEAGE REIMBURSEMENT	\$500	\$500	\$500	\$500	\$500
445	OTHER TRAVEL REIMBURSMT	\$100	\$100	\$100	\$100	\$100
467	OTHER MATERIALS & SUPPLIES	\$5,490	\$5,490	\$5,490	\$5,490	\$5,490
CONTRACTUAL		\$21,141	\$21,141	\$22,141	\$22,141	\$22,141
800	EMPLOYEE BENEFITS	\$116,332	\$116,332	\$119,822	\$149,219	\$149,219

PERATIONS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
EMPLOYEE BENEFITS	\$116,332	\$116,332	\$119,822 \$665,883	\$149,219 \$693,758	\$149,219
Total for State Code 8160 - REFUSE & GARBAGE	\$622,404	\$712,904			\$693,758
9730 DEBT INTEREST, BOND ANTICIPATION NOTES			.,,		
710 DEBT INTEREST PAYMENTS	\$33,671	\$33,671	\$0	\$12,837	\$12,837
DEBT INTEREST PAYMENTS	\$33,671	\$33,671	\$0	\$12,837	\$12,837
Total for State Code 9730 - DEBT INTEREST, BOND ANTICIPATION NOTES	\$33,671	\$33,671	\$0	\$12,837	\$12,837
Total for Department OPERATIONS	\$656,075	\$746,575	\$665,883	\$706,595	\$706,595
County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE	\$656,075	\$746,575	\$665,883	\$706,595	\$706,595
County Cost for Department OPERATIONS	\$656,075	\$746,575	\$665,883	\$706,595	\$706,595
OLID WASTE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 05 ENTERPRISE REFUSE/GARBAGE PEVENUE					
2130 REFUSE & GARBAGE CHARGES					
550 LOCAL REVENUES	(\$2,487,400)	(\$2,487,400)	(\$2,563,700)	(\$2,654,700)	(\$2,654,700
GENERAL LEDGER/REVENUE	(\$2,487,400)	(\$2,487,400)	(\$2,563,700)	(00 0E4 700)	
Total for State Code 2130 - REFUSE & GARBAGE CHARGES	F			(\$2,654,700)	(\$2,654,700)
	(\$2,487,400)	(\$2,487,400)	(\$2,563,700)	(\$2,654,700)	
2401 INTEREST & EARNINGS	(\$2,487,400)	(\$2,487,400)	(\$2,563,700)		
2401 INTEREST & EARNINGS 550 LOCAL REVENUES	(\$2,487,400)	(\$2,487,400)	(\$2,563,700)		(\$2,654,700)
			Non-Hermonic State of	(\$2,654,700)	(\$2,654,700)
550 LOCAL REVENUES	(\$27,500)	(\$27,500)	(\$10,000)	(\$2,654,700)	(\$2,654,700) (\$15,000) (\$15,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$10,000) (\$10,000)	(\$2,654,700) (\$15,000) (\$15,000)	(\$2,654,700) (\$15,000) (\$15,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$10,000) (\$10,000)	(\$2,654,700) (\$15,000) (\$15,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS 2650 SALE OF SCRAP MATERIALS	(\$27,500) (\$27,500) (\$27,500)	(\$27,500) (\$27,500) (\$27,500)	(\$10,000) (\$10,000) (\$10,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS 2650 SALE OF SCRAP MATERIALS 550 LOCAL REVENUES	(\$27,500) (\$27,500) (\$27,500)	(\$27,500) (\$27,500) (\$27,500)	(\$10,000) (\$10,000) (\$10,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000) (\$2,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS 2650 SALE OF SCRAP MATERIALS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE	(\$27,500) (\$27,500) (\$27,500) \$0 \$0	(\$27,500) (\$27,500) (\$27,500) \$0 \$0	(\$10,000) (\$10,000) (\$10,000) (\$2,000) (\$2,000) (\$2,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000) (\$2,000) (\$2,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000) (\$2,000) (\$2,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS 2650 SALE OF SCRAP MATERIALS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2650 - SALE OF SCRAP MATERIALS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES	(\$27,500) (\$27,500) (\$27,500) (\$27,500) \$0 \$0	(\$27,500) (\$27,500) (\$27,500) \$0 \$0 \$0	(\$10,000) (\$10,000) (\$10,000) (\$2,000) (\$2,000) (\$2,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000) (\$2,000) (\$2,000)	(\$2,654,700) (\$2,654,700) (\$15,000) (\$15,000) (\$2,000) (\$2,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2401 - INTEREST & EARNINGS 2650 SALE OF SCRAP MATERIALS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2650 - SALE OF SCRAP MATERIALS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES	(\$27,500) (\$27,500) (\$27,500) \$0 \$0	(\$27,500) (\$27,500) (\$27,500) \$0 \$0	(\$10,000) (\$10,000) (\$10,000) (\$2,000) (\$2,000) (\$2,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000) (\$2,000) (\$2,000)	(\$2,654,700) (\$15,000) (\$15,000) (\$15,000) (\$2,000) (\$2,000)

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	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
2770 UNCLASSIFIED (SPECIFY)		f			
550 LOCAL REVENUES	(\$200)	(\$200)	(\$200)	(\$200)	(\$200
GENERAL LEDGER/REVENUE	(\$200)	(\$200)	(\$200)	(\$200)	(\$200
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200
3989 ST AID, OTHER HOME AND COMM SERV		, , ,	10203	(4200)	(920)
560 STATE REVENUES	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,00
GENERAL LEDGER/REVENUE	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,00
Total for State Code 3989 - ST AID, OTHER HOME AND COMM SERV	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,00
Total for Department SOLID WASTE	(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,90
County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE	(\$2,515,100)	(\$2,515,100)			
	(\$2,515,100)	(\$2,313,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,90
County Cost for Department SOLID WASTE	(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,900
RANSFER STATIONS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 05 ENTERPRISE REFUSE/GARBAGE	1				
ENTENT NISE REPUSE/GARDAGE	1				
ENTERNINGE REPOSE GARDAGE	1				
ENTERN NOE REPOSE GARDAGE					
PPROPRIATIONS	\$8,500	\$8,500	\$8,500	\$8,500	\$8.50
PPROPRIATIONS 8160 REFUSE & GARBAGE	\$8,500 \$34,800	\$8,500 \$34,800	\$8,500 \$36,000	\$8,500 \$36,000	
PPROPRIATIONS 8160 REFUSE & GARBAGE 408 MAINT-BLDGS & PROP 416 ELECTRICITY 420 OFFICE SUPPLIES & EXPENSE				\$8,500 \$36,000 \$2,100	\$36,000
PPROPRIATIONS 8160 REFUSE & GARBAGE 408 MAINT-BLDGS & PROP 416 ELECTRICITY 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP	\$34,800	\$34,800	\$36,000	\$36,000	\$36,000 \$2,100
PPROPRIATIONS 8160 REFUSE & GARBAGE 408 MAINT-BLDGS & PROP 416 ELECTRICITY 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE	\$34,800 \$2,100	\$34,800 \$2,100	\$36,000 \$2,100	\$36,000 \$2,100	\$36,000 \$2,100 \$12,000
PPROPRIATIONS 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	\$34,800 \$2,100 \$10,000	\$34,800 \$2,100 \$10,000	\$36,000 \$2,100 \$12,000	\$36,000 \$2,100 \$12,000	\$36,000 \$2,100 \$12,000 \$4,400
PPROPRIATIONS 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	\$34,800 \$2,100 \$10,000 \$4,400	\$34,800 \$2,100 \$10,000 \$4,400	\$36,000 \$2,100 \$12,000 \$4,400	\$36,000 \$2,100 \$12,000 \$4,400	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200
PPROPRIATIONS 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	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250
PPROPRIATIONS 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	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150
PPROPRIATIONS 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	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250 \$150	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250 \$150	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700
PPROPRIATIONS 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 CONTRACTUAL	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250 \$150 \$4,700	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250 \$150 \$4,700	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700	\$8,500 \$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700 \$69,300
PPROPRIATIONS 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	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250 \$150 \$4,700 \$66,100	\$34,800 \$2,100 \$10,000 \$4,400 \$1,200 \$250 \$150 \$4,700 \$66,100	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700 \$69,300	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700 \$69,300	\$36,000 \$2,100 \$12,000 \$4,400 \$1,200 \$250 \$150 \$4,700 \$69,30

TRANSFER STATIONS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
County Cost for Department TRANSFER STATIONS	\$66,100	\$66,100	\$69,300	\$69,300	\$69,300
County Cost for Division SOLID WASTE	\$0	\$72,593	(\$34,874)	\$0	\$0

TREASURER

DEBT SERVICE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
9710 DEBT, SERIAL BONDS	T0 X X				
610 DEBT PRINCIPAL PAYMENTS	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
DEBT PRINCIPAL PAYMENTS	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
710 DEBT INTEREST PAYMENTS	\$414,083	\$414,083	\$373,583	\$373,583	\$373,583
DEBT INTEREST PAYMENTS	\$414,083	\$414,083	\$373,583	\$373,583	\$373,583
Total for State Code 9710 - DEBT, SERIAL BONDS	\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
Total for Department DEBT SERVICE	\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
County Cost for Fund - 01 - GENERAL FUND	\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,58
County Cost for Department DEBT SERVICE	\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
RINGE BENEFITS	1999 Adopted	1999	2000 Dept Request	2000 Budget	2000
	Adopted	Modified	Request	Officer	Adopted
Fund: 01 GENERAL FUND	Adopted	Модинед	Request	Officer	Adopted
Fund: 01 GENERAL FUND	Auopicu	модшед	Request	Officer	Adopted
SERENAL FORD	Auopieu	Modified	request	Officer	Adopted
9010 STATE RETIREMENT SYSTEM 810 RETIREMENT	\$400,000	\$400,000	\$400,000	\$160,000	
PPROPRIATIONS 9010 STATE RETIREMENT SYSTEM		NE ITEMS ATT			\$160,000
9010 STATE RETIREMENT SYSTEM 810 RETIREMENT	\$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$160,000 \$160,000	\$160,000 \$160,000
PPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT EMPLOYEE BENEFITS	\$400,000	\$400,000	\$400,000	\$160,000	\$160,000 \$160,000
PPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY 830 SOCIAL SECURITY	\$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$160,000 \$160,000	\$160,000 \$160,000 \$160,000
PPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY	\$400,000 \$400,000 \$400,000	\$400,000 \$400,000 \$400,000	\$400,000 \$400,000 \$400,000	\$160,000 \$160,000 \$160,000	\$160,000 \$160,000
PPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY 830 SOCIAL SECURITY	\$400,000 \$400,000 \$400,000 \$2,246,661	\$400,000 \$400,000 \$400,000 \$2,234,877	\$400,000 \$400,000 \$400,000 \$2,432,097	\$160,000 \$160,000 \$160,000 \$2,432,097 \$2,432,097	\$160,000 \$160,000 \$160,000 \$2,432,097
PPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY 830 SOCIAL SECURITY EMPLOYEE BENEFITS	\$400,000 \$400,000 \$400,000 \$2,246,661 \$2,246,661	\$400,000 \$400,000 \$400,000 \$2,234,877 \$2,234,877	\$400,000 \$400,000 \$400,000 \$2,432,097 \$2,432,097	\$160,000 \$160,000 \$160,000 \$2,432,097	\$160,000 \$160,000 \$160,000 \$2,432,097

FRINGE BENEFITS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
EMPLOYEE BENEFITS	\$786,194	\$786,194	\$895,718	\$895,718	\$895,718
Total for State Code 9040 - WORKER'S COMPENSATION	\$786,194	\$786,194	\$895,718	\$895,718	\$895,718
9045 LIFE INSURANCE					
845 GROUP LIFE INSURANCE	\$93,000	\$93,000	\$103,000	\$103,000	\$103,000
EMPLOYEE BENEFITS	\$93,000	\$93,000	\$103,000	\$103,000	\$103,000
Total for State Code 9045 - LIFE INSURANCE	\$93,000	\$93,000	\$103,000	\$103,000	\$103,000
9050 UNEMPLOYMENT INSURANCE					
850 UNEMPLOYMENT INSURANCE	\$211,500	\$211,500	\$250,000	\$250,000	\$250,000
EMPLOYEE BENEFITS	\$211,500	\$211,500	\$250,000	\$250,000	\$250,000
Total for State Code 9050 - UNEMPLOYMENT INSURANCE	\$211,500	\$211,500	\$250,000	\$250,000	\$250,000
9060 HOSPITAL & MEDICAL (DENTAL) INS					
860 HOSPITAL & MEDICAL INSURANCE	\$6,500,000	\$6,500,000	\$7,000,000	\$7,000,000	\$7,000,000
865 DENTAL INSURANCE	\$311,314	\$311,314	\$311,314	\$311,314	\$311,314
EMPLOYEE BENEFITS	\$6,811,314	\$6,811,314	\$7,311,314	\$7,311,314	\$7,311,314
Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS	\$6,811,314	\$6,811,314	\$7,311,314	\$7,311,314	\$7,311,314
Total for Department FRINGE BENEFITS	\$10,548,669	\$10,536,885	\$11,392,129	\$11,152,129	\$11,152,129
REVENUE					
1289 OTHER GENERAL DEPARTMENTAL INCOME					
550 LOCAL REVENUES	(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
GENERAL LEDGER/REVENUE	(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
Total for Department FRINGE BENEFITS	(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
County Cost for Fund - 01 - GENERAL FUND	\$8,500,927	\$8,489,143	\$11,392,129	\$8,917,754	\$8,917,754
County Cost for Department FRINGE BENEFITS	\$8,500,927	\$8,489,143	\$11,392,129	\$8,917,754	\$8,917,754

GENERAL LEDGER	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
ASSET					
0480 PREPAID EXPENSES					
501 ASSET	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 0480 - PREPAID EXPENSES	\$0	\$0	\$0	\$0	\$0
Total for Department GENERAL LEDGER	\$0	\$0	\$0	\$0	\$0
REVENUE					
2801 INTERFUND REVENUES					
905 TRANSFERS TO THE ENTERPRISE REFUSE/GARBAGE	\$0	(\$30,584)	\$0	\$0	\$0
FUND TRANSFERS	\$0	(\$30,584)	\$0	\$0	\$0
Total for State Code 2801 - INTERFUND REVENUES	\$0	(\$30,584)	\$0	\$0	\$0
Total for Department GENERAL LEDGER	\$0	(\$30,584)	\$0	\$0	\$0
County Cost for Fund - 01 - GENERAL FUND	\$0	(\$30,584)	\$0	\$0	\$0
Fund: 08 RISK RETENTION		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		40	40
REVENUE					
2801 INTERFUND REVENUES					
905 TRANSFERS TO THE ENTERPRISE REFUSE/GARBAGE	\$0	(\$3,455)	\$0	\$0	\$0
FUND TRANSFERS	\$0	(\$3,455)	\$0	\$0	\$0
Total for State Code 2801 - INTERFUND REVENUES	\$0	(\$3,455)	\$0	\$0	\$0
Total for Department GENERAL LEDGER	\$0	(\$3,455)	\$0	\$0	\$0
County Cost for Fund - 08 - RISK RETENTION	\$0	(\$3,455)	\$0	\$0	\$0
Fund: 04 ROAD MACHINERY FUND					90
REVENUE					
5031					
550 LOCAL REVENUES	\$0	(\$82,800)	\$0	\$0	
GENERAL LEDGER/REVENUE	ØU 11	(902.000) !!		NO 11	\$0

The second secon	Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	(\$82,800)	\$0	\$0	\$0
\$0	(\$82,800)	\$0	\$0	\$0
\$0	(\$82,800)	\$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	(\$116,839)	\$0	\$0	\$0
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$700,000)	(\$700,000)		(\$775,000)	(\$775,000)
(\$700,000)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)
(\$700,000)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)
-11				
(\$96,450)				(\$50,450)
(\$96,450)	(\$96,450)	(\$50,450)	(\$50,450)	(\$50,450)
(\$96,450)	(\$96,450)	(\$50,450)	(\$50,450)	(\$50,450)
			2 975	
(\$1,500)	(\$1,500)	(\$7,500)	(\$7,500)	(\$7,500)
(\$1,500)	(\$1,500)	(\$7,500)	(\$7,500)	(\$7,500)
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0 (\$82,800) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

2650 SALES OF SCRAP & EXCESS MATERIALS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	1999 Adopted (\$25,000) (\$25,000)	1999 Modified (\$25,000) (\$25,000)	2000 Dept Request (\$25,000)	2000 Budget Officer	2000 Adopted
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$25,000)		(\$25,000)		
Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$25,000)		(\$25,000)		
Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE		(\$25,000)		(\$25,000)	(\$25,000)
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$25,000)		(\$25,000)	(\$25,000)	(\$25,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE					
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES 2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
2720 OTB-DISTRIBUTED EARNINGS 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
GENERAL LEDGER/REVENUE Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE		-			
Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS 3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$170,000)	(\$170,000)	(\$200,000)	(\$200,000)	(\$200,000)
3089 ST AID - OTHER (SPECIFY) 560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$170,000)	(\$170,000)	(\$200,000)	(\$200,000)	(\$200,000)
560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$170,000)	(\$170,000)	(\$200,000)	(\$200,000)	(\$200,000)
GENERAL LEDGER/REVENUE					
	(\$150,117)	(\$150,117)	(\$171,482)	(\$202,732)	(\$202,732)
	(\$150,117)	(\$150,117)	(\$171,482)	(\$202,732)	(\$202,732)
Total for State Code 3089 - ST AID - OTHER (SPECIFY)	(\$150,117)	(\$150,117)	(\$171,482)	(\$202,732)	(\$202,732)
4960 FED AID, EMERGENCY DISASTER ASSISTANCE					
570 FEDERAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0
Total for Department INT. & EARNINGS ON DEPOSITS	(\$1,218,067)	(\$1,218,067)	(\$1,304,432)	(\$1,335,682)	(\$1,335,682)
County Cost for Fund - 01 - GENERAL FUND	(\$1,218,067)	(\$1,218,067)	(\$1,304,432)	(\$1,335,682)	(\$1,335,682)
County Cost for Department INT. & EARNINGS ON DEPOSITS	(\$1,218,067)	(\$1,218,067)	(\$1,304,432)	(\$1,335,682)	(\$1,335,682)
NTER FUND TRANSFERS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 03 COUNTY ROAD FUND					
PPROPRIATIONS					
9901 TRANSFERS, OTHER FUNDS					
908 TRANSFERS TO THE RISK RETENTION FUND					

INTER FUND TRANSFERS		1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
FUND TRANSFERS	\$0	\$82,800	\$0	\$0	\$0
Total for State Code 9901 - TRANSFERS, OTHER FUNDS	\$0	\$82,800	\$0	\$0	\$0
Total for Department INTER FUND TRANSFERS	\$0	\$82,800	\$0	\$0	\$0
REVENUE					
2801 INTERFUND REVENUES					
903 TRANSFERS TO THE COUNTY ROAD FUND	(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
FUND TRANSFERS	(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
Total for State Code 2801 - INTERFUND REVENUES	(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
Total for Department INTER FUND TRANSFERS	(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
County Cost for Fund - 03 - COUNTY ROAD FUND	(\$10,443,714)	(\$10,360,914)	\$0	(\$10,136,767)	(\$10,136,767)
Fund: 01 GENERAL FUND			14		
PPROPRIATIONS					
9901 TRANSFERS, OTHER FUNDS					
	\$10,443,714	\$10,443,714	\$0	\$10,136,767	\$10,136,767
9901 TRANSFERS, OTHER FUNDS	\$10,443,714 \$0	\$10,443,714	\$0 \$0	\$10,136,767 \$50,000	\$10,136,767 \$50,000
9901 TRANSFERS, OTHER FUNDS 903 TRANSFERS TO THE COUNTY ROAD FUND	\$0	\$0 \$0	\$0 \$0	\$50,000 \$0	\$50,000 \$0
9901 TRANSFERS, OTHER FUNDS 903 TRANSFERS TO THE COUNTY ROAD FUND 906 TRANSFERS TO THE CAPITAL PROJECTS FUND	\$0 \$0 \$50,000	\$0 \$0 \$53,455	\$0 \$0 \$0	\$50,000 \$0 \$0	\$50,000 \$0 \$0
9901 TRANSFERS, OTHER FUNDS 903 TRANSFERS TO THE COUNTY ROAD FUND 906 TRANSFERS TO THE CAPITAL PROJECTS FUND 907 TRANSFERS TO THE WORKERS COMPENSATION FUND	\$0 \$0	\$0 \$0	\$0 \$0	\$50,000 \$0	\$50,000 \$0
9901 TRANSFERS, 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	\$0 \$0 \$50,000	\$0 \$0 \$53,455	\$0 \$0 \$0	\$50,000 \$0 \$0	\$50,000 \$0 \$0
9901 TRANSFERS, 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 FUND TRANSFERS	\$0 \$0 \$50,000 \$10,493,714	\$0 \$0 \$53,455 \$10,497,169	\$0 \$0 \$0 \$0	\$50,000 \$0 \$0 \$10,186,767	\$50,000 \$0 \$0 \$10,186,767
9901 TRANSFERS, 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 FUND TRANSFERS Total for State Code 9901 - TRANSFERS, OTHER FUNDS	\$0 \$0 \$50,000 \$10,493,714 \$10,493,714	\$0 \$0 \$53,455 \$10,497,169 \$10,497,169	\$0 \$0 \$0 \$0 \$0	\$50,000 \$0 \$0 \$10,186,767 \$10,186,767	\$50,000 \$0 \$0 \$10,186,767 \$10,186,767

TAX ADVERTISING & EXPENSE	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	1				
APPROPRIATIONS	=				
1362 TAX ADVERTISING					
424 POSTAGE	\$0	\$0	\$0	\$0	\$0
430 FEES FOR SERVICES-NON EMPL	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
CONTRACTUAL	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Total for State Code 1362 - TAX ADVERTISING	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Total for Department TAX ADVERTISING & EXPENSE	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
REVENUE	1				
1235 CHARGES FOR TAX EXEMPTION					
550 LOCAL REVENUES	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
GENERAL LEDGER/REVENUE	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000
Total for State Code 1235 - CHARGES FOR TAX EXEMPTION	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
Total for Department TAX ADVERTISING & EXPENSE	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
County Cost for Fund - 01 - GENERAL FUND	\$13,000	\$13,000	\$13,000	\$13,000	\$0
County Cost for Department TAX ADVERTISING & EXPENSE	\$13,000	\$13,000	\$13,000	\$13,000	\$0
TAX MONIES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	T /				
APPROPRIATIONS	=				
1950 TAXES & ASSESS ON MUNIC PROP					
498 TAXES COUNTY PROPERTY	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
CONTRACTUAL	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Total for State Code 1950 - TAXES & ASSESS ON MUNIC PROP	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Total for Department TAX MONIES	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
REVENUE					ATTENDA
1001 REAL PROPERTY TAXES					

'AX MONIES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 1001 - REAL PROPERTY TAXES	\$0	\$0	\$0	\$0	\$0
1051 GAIN FROM SALE OF TAX ACQ PROPERTY					
550 LOCAL REVENUES	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
GENERAL LEDGER/REVENUE	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Total for State Code 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
1081 OTHER PAYMENTS IN LIEU OF TAXES					
550 LOCAL REVENUES	(\$600,000)	(\$600,000)	(\$700,000)	(\$700,000)	(\$700,000)
GENERAL LEDGER/REVENUE	(\$600,000)	(\$600,000)	(\$700,000)	(\$700,000)	(\$700,000)
Total for State Code 1081 - OTHER PAYMENTS IN LIEU OF TAXES	(\$600,000)	(\$600,000)	(\$700,000)	(\$700,000)	(\$700,000)
1090 INTEREST & PENALTIES ON REAL PROP TAXES					742
550 LOCAL REVENUES	(\$1,550,000)	(\$1,550,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
GENERAL LEDGER/REVENUE	(\$1,550,000)	(\$1,550,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
Total for State Code 1090 - INTEREST & PENALTIES ON REAL PROP TAXES	(\$1,550,000)	(\$1,550,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
1110 SALES AND USE TAX					
550 LOCAL REVENUES	(\$13,500,000)	(\$13,500,000)	(\$14,000,000)	(\$14,400,000)	(\$14,400,000)
GENERAL LEDGER/REVENUE	(\$13,500,000)	(\$13,500,000)	(\$14,000,000)	(\$14,400,000)	(\$14,400,000)
Total for State Code 1110 - SALES AND USE TAX	(\$13,500,000)	(\$13,500,000)	(\$14,000,000)	(\$14,400,000)	(\$14,400,000)
1115 TOWNS SHARE OF SALES TAX					
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 1115 - TOWNS SHARE OF SALES TAX	\$0	\$0	\$0	\$0	\$0
1189 OTHER NON - PROP TAX					
550 LOCAL REVENUES	(\$370,000)	(\$370,000)	(\$360,000)	(\$360,000)	(\$360,000)
GENERAL LEDGER/REVENUE	(\$370,000)	(\$370,000)	(\$360,000)	(\$360,000)	(\$360,000)
Total for State Code 1189 - OTHER NON - PROP TAX	(\$370,000)	(\$370,000)	(\$360,000)	(\$360,000)	(\$360,000)
Total for Department TAX MONIES	(\$16,220,000)	(\$16,220,000)	(\$16,860,000)	(\$17,260,000)	(\$17,260,000)
County Cost for Fund - 01 - GENERAL FUND	(\$16,211,000)	(\$16,211,000)	(\$16,851,000)	(\$17,251,000)	(\$17,251,000)
County Cost for Department TAX MONIES	\$16,211,000)	\$16,211,000)	\$16,851,000)	\$17,251,000)	\$17,251,000)

Fund:	01	GENERAL FUND
4 <i>PPRO</i>	PRIATI	ONS
1325	TREA	SURER
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	DNNEL	
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	MENT	
	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
CONTR	ACTUAL	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$113,799	\$128,269	\$118,578	\$118,578	\$118,578
\$96,128	\$96,128	\$74,230	\$74,230	\$74,230
\$105,262	\$105,262	\$156,047	\$162,055	\$162,055
\$37,456	\$37,456	\$38,521	\$38,521	\$38,521
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$3,900	\$18,516	\$3,000	\$3,000	\$3,000
\$0	\$0	\$4,200	\$4,200	\$4,200
\$358,545	\$387,631	\$396,576	\$402,584	\$402,584
\$0	\$0	\$1,600	\$1,600	\$1,600
\$3,000	\$4,490	\$6,000	\$6,000	\$6,000
\$600	\$3,600	\$400	\$400	\$400
\$3,600	\$8,090	\$8,000	\$8,000	\$8,000
\$0	\$0	\$0	\$0	\$0
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$5,034	\$5,034	\$5,034	\$5,034	\$5,034
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$10,870	\$12,095	\$9,725	\$9,725	\$9,725
\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
\$800	\$800	\$400	\$400	\$400
\$7,500	\$7,500	\$5,658	\$5,658	\$5,658
\$11,000	\$11,000	\$9,504	\$9,504	\$9,504
\$1,900	\$1,900	\$2,000	\$2,000	\$2,000
\$550	\$550	\$550	\$550	\$550
\$70,100	\$70,100	\$70,100	\$70,100	\$70,100
\$750	\$750	\$550	\$550	\$550
6750	0750			

\$750

\$0

\$69,330

\$177,181

\$581,757

\$581,757

\$750

\$69,330

\$177,181

\$587,765

\$587,765

\$750

\$100

\$64,122

\$177,056

\$539,201

\$539,201

\$750

\$100

\$64,122

\$178,281

\$574,002

\$574,002

\$750

\$0

\$69,330

\$177,181

\$587,765

\$587,765

FREASURER	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
REVENUE					
1230 TREASURER FEES					
550 LOCAL REVENUES	(\$3,000)	(\$3,000)	(\$5,000)	(\$5,000)	(\$5,000)
GENERAL LEDGER/REVENUE	(\$3,000)	(\$3,000)	(\$5,000)	(\$5,000)	(\$5,000)
Total for State Code 1230 - TREASURER FEES	(\$3,000)	(\$3,000)	(\$5,000)	(\$5,000)	(\$5,000)
2770 UNCLASSIFIED (SPECIFY)					
550 LOCAL REVENUES	(\$150)	(\$150)	(\$150)	(\$160,150)	(\$160,150)
GENERAL LEDGER/REVENUE	(\$150)	(\$150)	(\$150)	(\$160,150)	(\$160,150)
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	(\$150)	(\$150)	(\$150)	(\$160,150)	(\$160,150)
Total for Department TREASURER	(\$3,150)	(\$3,150)	(\$5,150)	(\$165,150)	(\$165,150)
County Cost for Fund - 01 - GENERAL FUND	\$536,051	\$570,852	\$576,607	\$422,615	\$422,615
County Cost for Department TREASURER	\$536,051	\$570,852	\$576,607	\$422,615	\$422,615
County Cost for Division TREASURER	(\$7,215,006)	(\$7,222,573)	(\$5,100,113)	(\$8,109,730)	(\$8,122,730)

VETERANS SERVICES

ETE	RANS	SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund:	01	GENERAL FUND					
PPRC	PRIATI	ONS					
6510	VETER	RANS SERVICE	0.00				
	120	SUPERVISORY/ADMINISTRATIVE	\$34,967	\$34,967	\$36,016	\$36,016	\$36.01
	140	CLERICAL	\$25,999	\$25,999	\$27,247	\$27,247	\$27,24
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$600	\$600	\$60
PERS	ONNEL		\$60,966	\$60,966	\$63,863	\$63,863	\$63,80
	220	OFFICE EQUIPMENT	\$850	\$1,200	\$642	\$642	\$64
EQUIP	MENT		\$850	\$1,200	\$642	\$642	\$64
	407	RENT - BLDG & PROPERTY	\$3,147	\$3,147	\$4,500	\$4,500	\$4,5
	411	TRAINING EXPENSES	\$250	\$250	\$250	\$250	\$2:
	414	INSURANCE	\$820	\$820	\$820	\$820	\$8.
	416	ELECTRICITY	\$0	\$0	\$1,800	\$1,800	\$1,8
	418	GAS & HEATING FUEL	\$0	\$0	\$1,800	\$1,800	\$1,8
	419	PRINTING	\$100	\$100	\$100	\$100	\$1,0
	420	OFFICE SUPPLIES & EXPENSE	\$1,975	\$1,625	\$1,900	\$1,900	\$1,90
	421	RENT - EQUIPMENT	\$500	\$500	\$400	\$400	\$40
	423	TELEPHONE	\$1,340	\$1,340	\$1,340	\$1,340	\$1,34
	424	POSTAGE	\$1,556	\$1,556	\$1,460	\$1,460	\$1,4
	427	MEMBERSHIPS & DUES	\$125	\$125	\$125	\$125	\$1,4
	430	FEES FOR SERVICES-NON EMPL	\$0	\$0	\$900	\$900	\$90
	443	MILEAGE REIMBURSEMENT	\$3,607	\$3,607	\$4,184	\$4,184	\$4,18
	445	OTHER TRAVEL REIMBURSMT	\$2,923	\$2,923	\$3,360	\$3,360	\$3,36
	465	OTHER PAYMENTS	\$3,500	\$3,500	\$2,500	\$2,500	\$2,50
	478	DATA PROCESSING CHGS	\$300	\$300	\$930	\$930	\$2,50
CONTR	RACTUAL		\$20,143	\$19,793	\$26,369	\$26,369	\$26,36
rotal fo	or State C	ode 6510 - VETERANS SERVICE	\$81,959	\$81,959	\$90,874	\$90,874	\$90,87
Total fo	r Departi	ment VETERANS SERVICES	\$81,959	\$81,959	\$90,874	\$90,874	\$90,87
EVEN	I I E			10.1,000	400,014	\$30,014	\$30,07
3710		, VETERANS SERVICE AGENCIES					

VETERANS SERVICES	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
560 STATE REVENUES GENERAL LEDGER/REVENUE	(\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)
Total for State Code 3710 - ST AID, VETERANS SERVICE AGENCIES	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Total for Department VETERANS SERVICES	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
County Cost for Fund - 01 - GENERAL FUND	\$76,959	\$76,959	\$85,874	\$85,874	\$85,874
County Cost for Department VETERANS SERVICES	\$76,959	\$76,959	\$85,874	\$85,874	\$85,874
County Cost for Division VETERANS SERVICES	\$76,959	\$76,959	\$85,874	\$85,874	\$85,874

WEIGHTS & MEASURES

ONS	UMER	AFFAIRS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
-und:	01	GENERAL FUND	1				
PPRO	PRIATI	ONS					
6610	CONS	UMER AFFAIRS	THE STATE OF THE S				
	120	SUPERVISORY/ADMINISTRATIVE	\$38,185	\$38,185	\$39,331	\$39,331	\$39,33
	130	TECHNICAL	\$31,726	\$31,726	\$33,365	\$33,365	\$33,30
	140	CLERICAL	\$6,720	\$6,720	\$13,514	\$7,054	\$7,0
	180	OVERTIME	\$300	\$300	\$250	\$250	\$25
	190	TEMPORARY & PART TIME	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
	195	CONTRACTUAL MISCELLANEOUS	\$0	\$0	\$1,956	\$1,200	\$1,20
PERSC	NNEL		\$80,931	\$80,931	\$92,416	\$85,200	\$85,20
	220	OFFICE EQUIPMENT	\$2,400	\$2,400	\$0	\$0	
	250	TECHNICAL EQUIPMENT	\$3,500	\$3,500	\$500	\$500	\$5
EQUIP	MENT		\$5,900	\$5,900	\$500	\$500	\$5
	414	INSURANCE	\$943	\$943	\$0	\$943	\$9
	418	GAS & HEATING FUEL	\$550	\$550	\$550	\$550	\$5.
	419	PRINTING	\$410	\$410	\$350	\$350	\$3
	420	OFFICE SUPPLIES & EXPENSE	\$450	\$450	\$450	\$400	\$4
	422	REPAIR & MAINT - EQUIP	\$1,650	\$1,650	\$1,650	\$1,650	\$1,6
	423	TELEPHONE	\$524	\$524	\$498	\$498	\$4
	424	POSTAGE	\$150	\$150	\$150	\$150	\$1.
	427	MEMBERSHIPS & DUES	\$35	\$35	\$35	\$35	\$:
	430	FEES FOR SERVICES-NON EMPL	\$690	\$690	\$545	\$545	\$54
	441	GASOLINE & OIL	\$1,400	\$1,400	\$1,400	\$1,400	\$1,40
	444	CONTRACT TRANSPORTATION	\$350	\$350	\$330	\$330	\$33
	445	OTHER TRAVEL REIMBURSMT	\$1,400	\$1,400	\$1,400	\$1,400	\$1,40
00MT	478	DATA PROCESSING CHGS	\$100	\$100	\$172	\$585	\$58
	PACTUAL		\$8,652	\$8,652	\$7,530	\$8,836	\$8,83
Total fo	r State C	ode 6610 - CONSUMER AFFAIRS	\$95,483	\$95,483	\$100,446	\$94,536	\$94,53
Total for Department CONSUMER AFFAIRS		ment CONSUMER AFFAIRS	\$95,483	\$95,483	\$100,446	\$94,536	\$94,53

CONSUMER AFFAIRS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
1962 SEALER OF WEIGHTS & MEASURES	J.				
550 LOCAL REVENUES	\$0	\$0	\$0	\$0	\$0
GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 1962 - SEALER OF WEIGHTS & MEASURES	\$0	\$0	\$0	\$0	\$0
2590 PERMITS, OTHER					
550 LOCAL REVENUES	\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
GENERAL LEDGER/REVENUE	\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
Total for State Code 2590 - PERMITS, OTHER	\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
3789 ST AID - ECONOMIC ASSISTANCE					
560 STATE REVENUES	(\$7,300)	(\$7,300)	(\$7,500)	(\$7,500)	(\$7,500)
GENERAL LEDGER/REVENUE	(\$7,300)	(\$7,300)	(\$7,500)	(\$7,500)	(\$7,500)
Total for State Code 3789 - ST AID - ECONOMIC ASSISTANCE	(\$7,300)	(\$7,300)	(\$7,500)	(\$7,500)	(\$7,500)
Total for Department CONSUMER AFFAIRS	(\$7,300)	(\$7,300)	(\$19,500)	(\$19,500)	(\$19,500)
County Cost for Fund - 01 - GENERAL FUND	\$88,183	\$88,183	\$80,946	\$75,036	\$75,036
County Cost for Department CONSUMER AFFAIRS	\$88,183	\$88,183	\$80,946	\$75,036	\$75,036
County Cost for Division WEIGHTS & MEASURES	\$88,183	\$88,183	\$80,946	\$75,036	\$75,036

YOUTH BUREAU

OINT YOUTH PROGRAMS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND	•				***
APPROPRIATIONS					
7320 JOINT YOUTH PROGRAM					
460 PAYMENTS & CONTRIBUTIONS	\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
CONTRACTUAL	\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
Total for State Code 7320 - JOINT YOUTH PROGRAM	\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
Total for Department JOINT YOUTH PROGRAMS	\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
County Cost for Fund - 01 - GENERAL FUND	\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
County Cost for Department JOINT YOUTH PROGRAMS	\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
SPECIAL DELINQUENCY PREVENTION PROGRAM	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
7310 YOUTH PROGRAM					
460 PAYMENTS & CONTRIBUTIONS	\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
CONTRACTUAL	\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
Total for State Code 7310 - YOUTH PROGRAM	\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
	\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM	\$23,011				
Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM County Cost for Fund - 01 - GENERAL FUND	\$23,671	\$23,671	\$29,104	\$23,671	\$23,671

SUMMER YO	OUTH CONSERVATION CORPS	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01	GENERAL FUND	1				
PPROPRIATI	ONS					
7310 YOUTH	H PROGRAM					
190	TEMPORARY & PART TIME	\$3,528	\$6,437	\$8,986	\$8,986	\$4,493
PERSONNEL	KEN BER BER BUR AND KEN BUR BU	\$3,528	\$6,437	\$8,986	\$8,986	\$4,493
419	PRINTING	\$100	\$100	\$200	\$200	\$200
420	OFFICE SUPPLIES & EXPENSE	\$400	\$600	\$400	\$400	\$400
421	RENT - EQUIPMENT	\$0	\$1,000	\$0	\$0	\$(
430	FEES FOR SERVICES-NON EMPL	\$30	\$30	\$30	\$30	\$30
441	GASOLINE & OIL	\$500	\$700	\$1,000	\$1,000	\$1,000
443	MILEAGE REIMBURSEMENT	\$800	\$800	\$800	\$800	\$800
460	PAYMENTS & CONTRIBUTIONS	\$0	\$13,135	\$0	\$4,326	\$4,320
499	MISCELLANEOUS EXPENSE	\$1,500	\$2,799	\$0	\$631	\$63
CONTRACTUAL		\$3,330	\$19,164	\$2,430	\$7,387	\$7,38
800	EMPLOYEE BENEFITS	\$0	\$1,765	\$0	\$476	\$47
EMPLOYEE BE	NEFITS	\$0	\$1,765	\$0	\$476	\$470
Total for State C	Code 7310 - YOUTH PROGRAM	\$6,858	\$27,366	\$11,416	\$16,849	\$12,350
Total for Depart	ment SUMMER YOUTH CONSERVATION CORPS	\$6,858	\$27,366	\$11,416	\$16,849	\$12,35
County Cost for	Fund - 01 - GENERAL FUND	\$6,858	\$27,366	\$11,416	\$16,849	\$12,350
County Cost for	r Department SUMMER YOUTH CONSERVATION CORPS	\$6,858	\$27,366	\$11,416	\$16,849	\$12,356
OUTH BUR	REAU ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
Fund: 01	GENERAL FUND					
PPROPRIATI	ONS					
7310 YOUTI	H PROGRAM					
120	SUPERVISORY/ADMINISTRATIVE	\$32,960	\$32,960	\$33,949	\$33,949	\$33,94
140	CLERICAL	\$29,279	\$29,279	\$30,157	\$30,157	\$30,157
180	OVERTIME	\$300	\$300	\$300	\$300	\$300
PERSONNEL		\$62,539	\$62,539	\$64,406	\$64,406	\$64,400
220	OFFICE EQUIPMENT	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
Monday, Decem	ber 13, 1999	-			- P	age 133 of 1.

EAU ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
TRAINING EXPENSES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
INSURANCE	\$823	\$823	\$823	\$823	\$82
PRINTING	\$650	\$650	\$650	\$650	\$65
OFFICE SUPPLIES & EXPENSE	\$600	\$600	\$600		\$60
RENT - EQUIPMENT	\$481	\$481	\$800	\$800	\$80
REPAIR & MAINT - EQUIP	\$50	\$50	\$1,095	\$0	\$
TELEPHONE	\$2,057	\$2,057	\$2,100	\$2,100	\$2,10
POSTAGE	\$1,500	\$1,500	\$1,500	\$1,200	\$1,20
BOOKS & PERIODICALS	\$100	\$100	\$100	\$100	\$100
MEMBERSHIPS & DUES	\$500	\$500	\$500	\$500	\$50
MILEAGE REIMBURSEMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
OTHER TRAVEL REIMBURSMT	\$500	\$500	\$500	\$500	\$50
DATA PROCESSING CHGS	\$200	\$200	\$758	\$758	\$75
Color of the color	\$11,461	\$11,461	\$13,426	\$12,031	\$12,03
de 7310 - YOUTH PROGRAM	\$77,000	\$77,000	\$80,332	\$78,937	\$78,93
ant YOUTH BUREAU ADMINISTRATION	\$77,000	\$77,000	\$80,332	\$78,937	\$78,93
SENERAL DEPARTMENTAL INCOME					
LOCAL REVENUES	\$0	\$0	\$0	(\$6,000)	(\$6,000
R/REVENUE	\$0	\$0	\$0	(\$6,000)	(\$6,000
de 1289 - OTHER GENERAL DEPARTMENTAL INCOME	\$0	\$0	\$0	(\$6,000)	(\$6,000
ND DONATIONS				.,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
LOCAL REVENUES	\$0	(\$14,407)	\$0	\$0.11	\$(
RIREVENUE	\$0	(\$14,407)	\$0	\$0	\$(
de 2705 - GIFTS AND DONATIONS	SO I	(\$14,407)	\$0	\$0	SC
DIASTER ASSISTANCE		(5.1),(5.7)		90	- Pl
STATE REVENUES	\$0	\$0	\$0	\$0 1	\$(
R/REVENUE	\$0	\$0	\$0	\$0	\$0
se 3785 - ST AID, DIASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0
VOLITIL PROCEEDING					Ψ.
YOUTH PROGRAMS					
	TRAINING EXPENSES INSURANCE PRINTING OFFICE SUPPLIES & EXPENSE RENT - EQUIPMENT REPAIR & MAINT - EQUIP TELEPHONE POSTAGE BOOKS & PERIODICALS MEMBERSHIPS & DUES MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT DATA PROCESSING CHGS de 7310 - YOUTH PROGRAM ent YOUTH BUREAU ADMINISTRATION GENERAL DEPARTMENTAL INCOME LOCAL REVENUES ER/REVENUE de 1289 - OTHER GENERAL DEPARTMENTAL INCOME ND DONATIONS LOCAL REVENUES ER/REVENUE	### Adopted ### \$3,000 TRAINING EXPENSES \$3,000 INSURANCE \$823 PRINTING \$650 OFFICE SUPPLIES & EXPENSE \$660 RENT - EQUIPMENT \$481 REPAIR & MAINT - EQUIP \$50 TELEPHONE \$2,057 POSTAGE \$1,500 BOOKS & PERIODICALS \$100 MEMBERSHIPS & DUES \$500 MILEAGE REIMBURSEMENT \$1,000 OTHER TRAVEL REIMBURSMT \$500 DATA PROCESSING CHGS \$11,461 de 7310 - YOUTH PROGRAM \$77,000 and YOUTH BUREAU ADMINISTRATION \$77,000 GENERAL DEPARTMENTAL INCOME \$0 LOCAL REVENUES \$0 ERIZEVENUE \$0 de 1289 - OTHER GENERAL DEPARTMENTAL INCOME \$0 DONATIONS \$0 DIASTER ASSISTANCE \$0 STATE REVENUES \$0 STATE	Sample S	Sample S	Adopted Modified Request Officer

YOUTH BUREAU ADMINISTRATION	1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
GENERAL LEDGER/REVENUE	(\$129,464)	(\$134,917)	(\$137,586)	(\$137,586)	(\$137,586)
Total for State Code 3820 - ST AID, YOUTH PROGRAMS	(\$129,464)	(\$134,917)	(\$137,586)	(\$137,586)	(\$137,586)
4785 FED AID, DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	\$0	\$0	\$0	\$0	\$0
Total for State Code 4785 - FED AID, DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0
Total for Department YOUTH BUREAU ADMINISTRATION	(\$129,464)	(\$149,324)	(\$137,586)	(\$143,586)	(\$143,586)
County Cost for Fund - 01 - GENERAL FUND	(\$52,464)	(\$72,324)	(\$57,254)	(\$64,649)	(\$64,649)
County Cost for Department YOUTH BUREAU ADMINISTRATION	(\$52,464)	(\$72,324)	(\$57,254)	(\$64,649)	(\$64,649)
County Cost for Division YOUTH BUREAU	\$53,065	\$53,713	\$56,851	\$49,456	\$44,963

SCHEDULE 7

2000 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT		AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES:	W. Stockholm Bridge CR#57	950,000	
	Spring St. Bridge - Norwood	70,000	
	West Potsdam Bridge CR#34	402,000	
	Rensselaer Falls Bridge CR#14	100,000	
	Madrid-Chipman Rd. Bridge CR#31	450,000	
	Alcoa Bridge	559,600	
	New Street Bridge	200,000	
	Burnell Rd. Bridge	177,000	
	Kearney Rd. Bridge	240,000	
	CR#39 Bridge	240,000	
	Bay Rd. Bridge	223,000	3,611,600
HIGHWAY/ROAD PROJECTS:	Trout Lake Rd. CR#19	465,936	
	Spragueville-Emeryville Rd. CR#22	580,000	1,045,936
TELECOMMUNICATIONS UPGR	RADE	50,000	50,000
	TOTAL CAPITAL PROJECTS:	4,707,536	4,707,536

2000 JTPA BUDGET

Adopted by Board Resolution No. 422-99

ECONOMIC DEVELOPMENT

Fund:	70	JTPA SPECIAL GRANT FUND
PPRC	PRIATI	ONS
6290	JOB T	RAIN ADMIN
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	407	RENT - BLOG & PROPERTY
	408	MAINT-BLDGS & PROP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	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
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS

2000 Budget

\$4,866 \$3,976 \$11,772

	\$1,000
1 5	21,614
	\$2,000
	\$200
	\$500
	\$200
	\$200
	\$600
	\$500
	\$200
	\$200
	\$200
	\$200
	\$200
	\$200
	\$200
	\$200
14	\$5,800

\$734 \$1,577 \$680 \$43 \$2,522 \$132 \$5,688

Total for State Code 6290 - JOB TRAIN ADMIN Total for Department 5% INCENTIVE REVENUE 4790 | FED AID, JOB TRAINING PARTNERSHIP 570 | FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4790 - FED AID, JOB TRAINING PARTNERSHIP Total for Department 5% INCENTIVE County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND County Cost for Department 5% INCENTIVE

ADULT - TITLE IIA 77%

Fund:	70	JTPA SPECIAL GRANT FUND	
APPRO	PRIATIO	NS	
6290	JOB TR	AIN ADMIN	12.72.67
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL	立作为原则业务 企业的基础	
	407	RENT - BLDG & PROPERTY	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	

430 FEES F
Monday, December 13, 1999

\$33,102 \$33,102 \$33,102 (\$33,102) (\$33,102) (\$33,102) \$0 \$0

> 2000 Budget

\$28,123 \$10,939 \$31,819 \$4,000 \$74,881 \$6,000 \$3,000 \$1,200

\$300 \$1,200 \$1,000

ADUL	T - TITL	E IIA 77%
		AND TARE DEIMENDURGENENT
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
rananta	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BENE	FITS
Total 1	for State Cod	de 6290 - JOB TRAIN ADMIN
6291	JOB TRA	IN PART SUPPORT
_	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUII	PMENT	SHEET TO THE TOP U
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	478	DATA PROCESSING CHGS

2000
Budget
\$2,000
\$3,000
\$100
\$1,000
\$22,100
\$2,665
\$5,728
\$2,247
\$140
\$8,182
\$429
\$19,391
\$116,372
\$42,607
\$11,734
\$4,382
\$13,502
\$1,200
\$73,425
\$2,000
\$2,000
\$8,000
\$2,000
\$1,000
\$700
\$1,369
\$1,000
\$500
\$200
\$200
\$4,000
\$1,000
\$58,000
\$100

ADUL	T - TITL	E IIA 77%
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPLO	YEE BENE	FITS
Total fo	or State Cod	9 6291 - JOB TRAIN PART SUPPORT
6292	JOB TRA	N & SERVICES
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP.	MENT	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
Monday	, Decembe r	13, 1999

	_
200	
Budg	et
\$1,2	00
\$79,2	
62.6	4.4
\$2,6 \$5,6	
\$2,2	
\$1.	
\$8.8	
\$4	
\$19,8	63
\$174,5	57
\$56,1	
\$4,1	
\$13,9	
\$2,0	
\$76,2	11
\$2,00	00
\$2,00	
\$6,00	nn
\$1,00	_
\$80	_
\$75	_
\$2,70	
\$3,00	
\$1,00	
\$50	
\$60	
\$4,50	
\$1,10	
\$169,04	
\$1,20	
\$192,19	8
\$2,71	
\$5,83	
\$2,28	36

ADULT - TITLE IIA 77%

845

GROUP LIFE INSURANCE

860

HOSPITAL & MEDICAL INSURANCE

865

DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 6292 - JOB TRAIN & SERVICES

Total for Department ADULT - TITLE IIA 77%

REVENUE

4790

FED AID, JOB TRAINING PARTNERSHIP

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4790 - FED AID, JOB TRAINING PARTNERSHIP

Total for Department ADULT - TITLE IIA 77%

County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND

County Cost for Department ADULT - TITLE IIA 77%

DEPARTMENT OF ECONOMIC DEVELOPMENT GR

	Fund:	70	JTPA	SPECIAL	GRANT	FUND
3						

APPROPRIATIONS

APPROPRIATIONS				
6290	JOB TRA	IN ADMIN		
	110	DIRECT SERVICE WORKERS		
	120	SUPERVISORY/ADMINISTRATIVE		
	130	TECHNICAL		
	140	CLERICAL		
PERS	ONNEL			
	220	OFFICE EQUIPMENT		
EQUIP	PMENT			
	407	RENT - BLDG & PROPERTY		
	420	OFFICE SUPPLIES & EXPENSE		
	430	FEES FOR SERVICES-NON EMPL		

Monday, December 13, 1999

2000 Budget

\$155 \$9,060 \$475 **\$20,520**

\$290,929

\$581,858

(\$581,858) (\$581,858)

(\$581,858)

(\$581,858)

\$0

\$0

2000 Budget

\$51,150 \$25,104 \$13,750 \$28,990

\$118,994

\$47,358 \$47,358

\$27,000 \$33,570 \$23,000

DEPARTMENT OF ECONOMIC DEVELOPMENT GR 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT CONTRACTUAL 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 **HOSPITAL & MEDICAL INSURANCE** 865 **DENTAL INSURANCE EMPLOYEE BENEFITS** Total for State Code 6290 - JOB TRAIN ADMIN Total for Department DEPARTMENT OF ECONOMIC DEVELOPMENT GRANT REVENUE 3089 OTHER AID (SPECIFY) 550 **LOCAL REVENUES** GENERAL LEDGER/REVENUE Total for State Code 3089 - OTHER AID (SPECIFY) Total for Department DEPARTMENT OF ECONOMIC DEVELOPMENT GRANT County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND County Cost for Department DEPARTMENT OF ECONOMIC DEVELOPMENT **EDWAA - TITLE III** Fund: 70 JTPA SPECIAL GRANT FUND **APPROPRIATIONS** 6290 JOB TRAIN ADMIN SUPERVISORY/ADMINISTRATIVE 120 130 **TECHNICAL** 140 CLERICAL

CONTRACTUAL MISCELLANEOUS

Budget \$5,000 \$7,000 \$95,570 \$3.770 \$9,103 \$4,189 \$471 \$19,206 \$1,339 \$38,078 \$300,000 \$300,000 (\$300,000) (\$300,000) (\$300,000) (\$300,000) \$0 \$0 2000 Budget

2000

\$17,391 \$3,976 \$17,224 \$4,000

195

EDWAA - TITLE III PERSONNEL **RENT - BLDG & PROPERTY** 407 411 TRAINING EXPENSES 414 INSURANCE PRINTING 419 420 **OFFICE SUPPLIES & EXPENSE** 423 **TELEPHONE** 424 **POSTAGE BOOKS & PERIODICALS** 426 427 MEMBERSHIPS & DUES FEES FOR SERVICES-NON EMPL 430 MILEAGE REIMBURSEMENT 443 OTHER TRAVEL REIMBURSMT 445 478 DATA PROCESSING CHGS MISCELLANEOUS EXPENSE 499 CONTRACTUAL 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION GROUP LIFE INSURANCE 845 **HOSPITAL & MEDICAL INSURANCE** 860 865 **DENTAL INSURANCE EMPLOYEE BENEFITS** Total for State Code 6290 - JOB TRAIN ADMIN JOB TRAIN PART SUPPORT 6291 FEES FOR SERVICES-NON EMPL 430 461 CASH ASSISTANCE PAYMENTS

- 1	2000	
- 1	Budget	
ĺ	\$42,591	
Г	\$8,000	
ŀ	\$1,000	
ŀ	\$1,000	
ŀ	\$200	
ŀ	\$1,500	
F	\$1,000	
F	\$500	
Ì	\$100	
Ì	\$100	
Ī	\$2,000	
	\$2,000	
Ī	\$2,000	
Ī	\$500	
	\$511	
	\$20,411	
Г	\$1,374	
ŀ	\$2,952	
H	\$1,273	
H	\$81	
ŀ	\$4,721	
ŀ	\$247	
	\$10,648	
	\$73,650	
Γ	\$500	
ŀ	\$17,912	
İ	\$18,412	
	\$18,412	
Γ	\$117,517	
ŀ	\$21,684	
-	\$20,344	
t	\$4,000	

2000

Monday, December 13, 1999

110

120 140

195

Total for State Code 6291 - JOB TRAIN PART SUPPORT

CLERICAL

DIRECT SERVICE WORKERS

SUPERVISORY/ADMINISTRATIVE

CONTRACTUAL MISCELLANEOUS

JOB TRAIN & SERVICES

CONTRACTUAL

6292

EDWAA - TITLE III

PERSONNEL	
220 EQUIPMENT	OFFICE EQUIPMENT
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
461	CASH ASSISTANCE PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	de 6292 - JOB TRAIN & SERVICES
Total for Departme	ent EDWAA - TITLE III
EVENUE	
4790 FED AID,	JOB TRAINING PARTNERSHIP
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Coo	de 4790 - FED AID, JOB TRAINING PARTNERSHIP
Total for Departme	ont EDWAA - TITLE III
the prosperior contract in	MATHEMATICAL CONTRACTOR OF THE

2000 Budget \$163,545 \$4,000 \$4,000 \$21,000 \$6,000 \$1,500 \$400 \$2,800 \$2,000 \$700 \$500 \$8,400 \$2,496 \$261,844 \$1,000 \$1,450 \$310,090 \$5,751 \$12,361 \$5,090 \$331 \$19,499 \$1,021 \$44,053 \$521,688 \$613,750 (\$613,750) (\$613,750)

(\$613,750)

(\$613,750)

EDWA	AA - TI	TLE III
County	Cost for	Fund - 70 - JTPA SPECIAL GRANT FUND
Count	y Cost fo	r Department EDWAA - TITLE III
FEDE	RAL G	RANT
Fund:	70	JTPA SPECIAL GRANT FUND
APPRO	PRIATI	ONS
6290	JOB T	RAIN ADMIN
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
PERS	ONNEL	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	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
400000000000	499	MISCELLANEOUS EXPENSE
CONT	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE

2000 Budget \$0 \$0 2000 Budget \$13,270 \$11,178 \$24,448 \$1,554 \$389 \$194 \$389 \$75 \$738 \$389 \$389 \$75 \$75 \$150 \$777 \$1,554 \$155 \$245 \$7,148 \$1,002 \$1,870 \$807 \$51 \$2,974 \$164

	RAL GR	
Total f	for State Cod	le 6290 - JOB TRAIN ADMIN
6291	JOB TRA	IN PART SUPPORT
	461	CASH ASSISTANCE PAYMENTS
CONT	RACTUAL	
Total f	for State Cod	le 6291 - JOB TRAIN PART SUPPORT
6292	JOB TRA	IN & SERVICES
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
PERS	ONNEL	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	478	DATA PROCESSING CHGS
00ACT	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE

2000 Budget \$6,868 \$38,464 \$27,682 \$27,682 \$27,682 \$14,077 \$222 \$1,012 \$15,311 \$1,800 \$100 \$200 \$200 \$100 \$400 \$800 \$300 \$100 \$100 \$13,072 \$750 \$200 \$153,400 \$100 \$300 \$171,922 \$475 \$1,171 \$612 \$40 \$442 \$124

EMPLOYEE BENE	EITS AND
Total for State Coo	de 6292 - JOB TRAIN & SERVICES
Total for Departme	ent FEDERAL GRANT
REVENUE	
4790 FED AID	JOB TRAINING PARTNERSHIP
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	le 4790 - FED AID, JOB TRAINING PARTNERSHIP
Total for Departme	ent FEDERAL GRANT
County Cost for F	und - 70 - JTPA SPECIAL GRANT FUND
County Courter 1	
County Cost for D	epartment FEDERAL GRANT
EW YORK S	TATE GRANT
Fund: 70 J	TPA SPECIAL GRANT FUND
Fund: 70 J	TPA SPECIAL GRANT FUND
Fund: 70 J	TPA SPECIAL GRANT FUND
Fund: 70 J	TPA SPECIAL GRANT FUND VS IIN ADMIN SUPERVISORY/ADMINISTRATIVE
Fund: 70 J PPROPRIATION 6290 JOB TRA 120 140	TPA SPECIAL GRANT FUND VS
Fund: 70 J APPROPRIATION 6290 JOB TRA	TPA SPECIAL GRANT FUND VS IIN ADMIN SUPERVISORY/ADMINISTRATIVE
Fund: 70 JAPPROPRIATION 6290 JOB TRA	TPA SPECIAL GRANT FUND VS IIN ADMIN SUPERVISORY/ADMINISTRATIVE
Fund: 70 J PPROPRIATION 6290 JOB TRA 120 140 PERSONNEL	VS AIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL
Fund: 70 J PPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220	VS AIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL
Fund: 70 J PPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220 EQUIPMENT	VS AIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL OFFICE EQUIPMENT
Fund: 70 J PPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220 EQUIPMENT 407	VS AIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL OFFICE EQUIPMENT RENT - BLDG & PROPERTY
Fund: 70 J IPPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220 EQUIPMENT 407 408	VS VS VIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL OFFICE EQUIPMENT RENT - BLDG & PROPERTY MAINT-BLDGS & PROP
Fund: 70 J APPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220 EQUIPMENT 407 408 411	TPA SPECIAL GRANT FUND VS LIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL OFFICE EQUIPMENT RENT - BLDG & PROPERTY MAINT-BLDGS & PROP TRAINING EXPENSES
Fund: 70 J APPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220 EQUIPMENT 407 408 411 414	TPA SPECIAL GRANT FUND VS IIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL OFFICE EQUIPMENT RENT - BLDG & PROPERTY MAINT-BLDGS & PROP TRAINING EXPENSES INSURANCE
Fund: 70 J APPROPRIATION 6290 JOB TRA 120 140 PERSONNEL 220 EQUIPMENT 407 408 411 414 419	TPA SPECIAL GRANT FUND VS AIN ADMIN SUPERVISORY/ADMINISTRATIVE CLERICAL OFFICE EQUIPMENT RENT - BLDG & PROPERTY MAINT-BLDGS & PROP TRAINING EXPENSES INSURANCE PRINTING

2000 Budget \$2,864 \$190,097 \$256,243 (\$256,243) (\$256,243) (\$256,243) (\$256,243) \$0 \$0 2000 Budget \$6,627 \$5,582 \$12,209 \$12,000 \$12,000 \$776 \$194 \$97 \$194 \$38 \$369 \$194

\$194

	*	
NEW YORK S	TATE GRANT	3 3 786 45
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		
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
EMPLOYEE BENE	FITS	
Total for State Cod	e 6290 - JOB TRAIN ADMIN	
	IN & SERVICES	7-1-1-1
120	SUPERVISORY/ADMINISTRATIVE	
140	CLERICAL	
PERSONNEL		
407	RENT - BLDG & PROPERTY	
420	OFFICE SUPPLIES & EXPENSE	
423	TELEPHONE	
443	MILEAGE REIMBURSEMENT	
461	CASH ASSISTANCE PAYMENTS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	English and State of the State	
810	PETIDENENT	
830	RETIREMENT	
840	SOCIAL SECURITY	
845	WORKMENS COMPENSATION	
	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865 EMPLOYEE BENE	DENTAL INSURANCE	
LIVIPLOTEE BENE	rii S	

-		_
No.	2000 Budget	
_	400	4
	\$38	
_	\$38 \$76	
_	\$388	
_	\$776	
-	\$778	
-	\$128	
	\$3,578	
	\$501	
	\$934	
	\$403	
	\$26	
	\$1,485	
-	\$82	
	\$3,431	
	\$31,218	
	\$2,171	
	\$1,829	
	\$4,000	
	\$200	
	\$50	
	\$100	
	\$100	
	\$90,903	
	\$50	
	\$91,403	
	\$219	
	\$409	
	\$175	
	\$11	
	\$650	
	\$36	
138	\$1,500	

NEW YORK STATE GRANT Total for State Code 6292 - JOB TRAIN & SERVICES Total for Department NEW YORK STATE GRANT REVENUE OTHER AID (SPECIFY) 3089 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 3089 - OTHER AID (SPECIFY) **Total for Department NEW YORK STATE GRANT** County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND County Cost for Department NEW YORK STATE GRANT **OLDER WORKER - TITLE IIA 5%** JTPA SPECIAL GRANT FUND Fund: 70 **APPROPRIATIONS** 6290 JOB TRAIN ADMIN 140 CLERICAL **PERSONNEL** FEES FOR SERVICES-NON EMPL 430 443 MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT 445 499 MISCELLANEOUS EXPENSE CONTRACTUAL RETIREMENT 810 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION **GROUP LIFE INSURANCE** 845 860 HOSPITAL & MEDICAL INSURANCE 865 **DENTAL INSURANCE EMPLOYEE BENEFITS**

2000 Budget \$96,903 \$128,121 (\$128,121) (\$128,121) (\$128,121) (\$128,121) \$0 \$0 2000 Budget \$1,234 \$1,234 \$100 \$100 \$88 \$50 \$338 \$44

\$94

\$41

\$151

\$341

\$3

\$8

Total f	or State Cod	e 6290 - JOB TRAIN ADMIN	
6291	JOB TRA	IN PART SUPPORT	
	110	DIRECT SERVICE WORKERS	
PERS	ONNEL		
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	461	CASH ASSISTANCE PAYMENTS	
CONT	RACTUAL		
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
EMPL	OYEE BENE	FITS CALL AND THE STATE OF THE	
Total f	or State Cod	e 6291 - JOB TRAIN PART SUPPORT	
6292	JOB TRAI	IN & SERVICES	
	110	DIRECT SERVICE WORKERS	20170
PERS	ONNEL		
	407	RENT - BLDG & PROPERTY	
	414	INSURANCE	
	423	TELEPHONE	
	424	POSTAGE	
	443	MILEAGE REIMBURSEMENT	
	461	CASH ASSISTANCE PAYMENTS	
	461 499		
CONT		CASH ASSISTANCE PAYMENTS	
CONT	499	CASH ASSISTANCE PAYMENTS MISCELLANEOUS EXPENSE	
CONT	499 RACTUAL	CASH ASSISTANCE PAYMENTS	
CONT	499 RACTUAL 810	CASH ASSISTANCE PAYMENTS MISCELLANEOUS EXPENSE RETIREMENT SOCIAL SECURITY	
CONT	499 RACTUAL 810 830	CASH ASSISTANCE PAYMENTS MISCELLANEOUS EXPENSE RETIREMENT	
CONTI	499 RACTUAL 810 830 840	CASH ASSISTANCE PAYMENTS MISCELLANEOUS EXPENSE RETIREMENT SOCIAL SECURITY WORKMENS COMPENSATION	
CONTI	499 RACTUAL 810 830 840 845	CASH ASSISTANCE PAYMENTS MISCELLANEOUS EXPENSE RETIREMENT SOCIAL SECURITY WORKMENS COMPENSATION GROUP LIFE INSURANCE	

2000 Budget \$1,913 \$1,569 \$1,569 \$30 \$11 \$70 \$111 \$56 \$120 \$52 \$3 \$192 \$10 \$433 \$2,113 \$1,696 \$1,696 \$100 \$50 \$50 \$50 \$91 \$13,500 \$100 \$13,941 \$60 \$130 \$56 \$4 \$208 \$11 \$469

OLDER WORKER - TITLE IIA 5% Total for State Code 6292 - JOB TRAIN & SERVICES Total for Department OLDER WORKER - TITLE IIA 5% REVENUE FED AID, JOB TRAINING PARTNERSHIP 4790 **FEDERAL REVENUES** GENERAL LEDGER/REVENUE Total for State Code 4790 - FED AID, JOB TRAINING PARTNERSHIP Total for Department OLDER WORKER - TITLE IIA 5% County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND County Cost for Department OLDER WORKER - TITLE IIA 5% TANF Fund: 70 JTPA SPECIAL GRANT FUND **APPROPRIATIONS** JOB TRAIN ADMIN 6290 DIRECT SERVICE WORKERS 110 120 SUPERVISORY/ADMINISTRATIVE 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT **EQUIPMENT RENT - BLDG & PROPERTY** 407 TRAINING EXPENSES 411 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE TELEPHONE 423 424 POSTAGE **BOOKS & PERIODICALS** 426

Budget \$16,106 \$20,132 (\$20,132) (\$20,132) (\$20,132) (\$20,132) \$0 \$0 2000 Budget \$196,045 \$78,149 \$41,486 \$2,400 \$318,080 \$2,000 \$2,000 \$25,675 \$1,500 \$6,000 \$4,000 \$6,000 \$12,000 \$3,400 \$500

2000

TANF		
427	MEMBERSHIPS & D	DUES
430	FEES FOR SERVIC	ES-NON EMPL
443	MILEAGE REIMBUR	RSEMENT
445	OTHER TRAVEL RE	IMBURSMT
461	CASH ASSISTANCE	E PAYMENTS
478	DATA PROCESSING	G CHGS
499	MISCELLANEOUS E	EXPENSE
CONTRACTU	XL	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMP	PENSATION
845	GROUP LIFE INSUF	RANCE
860	HOSPITAL & MEDIC	CAL INSURANCE
865	DENTAL INSURANCE	CE
EMPLOYEE E	ENEFITS	((Spain) 512)
Total for State	Code 6290 - JOB TRAIN AD	DMIN
Total for Depa	rtment TANF	
EVENUE		
2770 UNC	LASSIFIED (SPECIFY)	
550	LOCAL REVENUES	
GENERAL LE	GER/REVENUE	
Total for State	Code 2770 - UNCLASSIFIED	(SPECIFY)
Total for Depa	tment TANF	
County Cost fo	or Fund - 70 - JTPA SPECIA	L GRANT FUND
County Cost f	or Department TANF	

2000
Budget
\$500
\$500
\$5,000
\$2,000
\$100,000
\$500
\$2,000
\$169,575
67 700
\$7,790 \$24,149
\$9,470
\$5,470
\$30,745
\$1,759
\$74,461
100,000,000
\$564,116
\$564,116
(\$564,116)
(\$564,116)
(\$564,116)
(\$564,116)

Fund:	70	JTPA SPECIAL GRANT FUND
PPRO	PRIATI	ONS
6290	JOB T	RAIN ADMIN
	120	SUPERVISORY/ADMINISTRATIVE
PERS	ONNEL	是形态等/4.80元音音等/音符951
	407	RENT - BLDG & PROPERTY
	414	INSURANCE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	499	MISCELLANEOUS EXPENSE
CONT	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMPL	OYEE BE	NEFITS
Total f	or State (Code 6290 - JOB TRAIN ADMIN
6292	JOB T	RAIN & SERVICES
Edit Com	430	FEES FOR SERVICES-NON EMPL
CONT	RACTUA	
Total f	or State (Code 6292 - JOB TRAIN & SERVICES
Total f	or Depart	ment TITLE IIA - 8%
REVEN	UE	
4790	FED A	LID, JOB TRAINING PARTNERSHIP
	570	FEDERAL REVENUES
GENE	RAL LED	GER/REVENUE

2000 Budget

\$2,575
\$2,575
\$200
\$100
\$4,674
\$100
\$100
\$100
\$5,274
\$83
\$197
\$77
\$4
\$125
\$13
\$499
\$8,348
\$33,394
\$33,394
\$33,394
\$41,742
(\$41,742) (\$41,742)
(941)140)

(\$41,742)

Total for Department TITLE IIA - 8%

TITLE IIA - 8% County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND County Cost for Department TITLE IIA - 8% **WA DISC 3-31** Fund: 70 JTPA SPECIAL GRANT FUND **APPROPRIATIONS** JOB TRAIN ADMIN 6290 120 SUPERVISORY/ADMINISTRATIVE 130 **TECHNICAL** 140 **CLERICAL** PERSONNEL 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 478 DATA PROCESSING CHGS 499 MISCELLANEOUS EXPENSE CONTRACTUAL 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 **HOSPITAL & MEDICAL INSURANCE** 865 **DENTAL INSURANCE EMPLOYEE BENEFITS**

Monday, December 13, 1999

2000 Budget

\$0

\$0

2000 Budget

\$9,000 \$4,000 \$14,000 **\$27,000**

\$500 \$100 \$100 \$70 \$350 \$200 \$100 \$6,720 \$200 \$200 \$100 \$50 \$100

\$1,117 \$452 \$160 \$2,480 \$368 \$5,060

\$483

/A DISC 3-31		200 Budg
Total for State Cod	le 6290 - JOB TRAIN ADMIN	\$40,9
	IN PART SUPPORT	
430	FEES FOR SERVICES-NON EMPL	\$5,0
461	CASH ASSISTANCE PAYMENTS	\$50,0
CONTRACTUAL	SACTIVISCO TANGET AT MENTO	\$55,0
otal for State Cod	le 6291 - JOB TRAIN PART SUPPORT	\$55,0
292 JOB TRA	IN & SERVICES	
110	DIRECT SERVICE WORKERS	\$57,0
120	SUPERVISORY/ADMINISTRATIVE	\$16,3
140	CLERICAL	\$13,0
PERSONNEL		\$86,3
407	RENT - BLDG & PROPERTY	\$27,0
411	TRAINING EXPENSES	\$3,0
414	INSURANCE	\$1,0
419	PRINTING	\$6
420	OFFICE SUPPLIES & EXPENSE	\$3,2
423	TELEPHONE	\$3,0
424	POSTAGE	\$1,5
426	BOOKS & PERIODICALS	\$6
430	FEES FOR SERVICES-NON EMPL	\$96,7
443	MILEAGE REIMBURSEMENT	\$7,0
445	OTHER TRAVEL REIMBURSMT	\$6,0
461	CASH ASSISTANCE PAYMENTS	\$115,0
478	DATA PROCESSING CHGS	\$6
499	MISCELLANEOUS EXPENSE	\$1,8
CONTRACTUAL		\$267,0
810	RETIREMENT	\$2,5
830	SOCIAL SECURITY	\$6,6
840	WORKMENS COMPENSATION	\$2,9
845	GROUP LIFE INSURANCE	\$1
860	HOSPITAL & MEDICAL INSURANCE	\$7,5
865	DENTAL INSURANCE	\$6
EMPLOYEE BENE	FITS	\$20,6
Cotal for State Cod	le 6292 - JOB TRAIN & SERVICES	\$374,0
ORI TOI STATE COO	10 0797 - GOD LIVAIN OF GENATORS	1077,0

WA DISC 3-31 Total for Department WA DISC 3-31 REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP **FEDERAL REVENUES** GENERAL LEDGER/REVENUE Total for State Code 4790 - FED AID, JOB TRAINING PARTNERSHIP Total for Department WA DISC 3-31 County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND County Cost for Department WA DISC 3-31 **YOUTH - TITLE IIC 82%** Fund: 70 JTPA SPECIAL GRANT FUND **APPROPRIATIONS** 6290 JOB TRAIN ADMIN 120 SUPERVISORY/ADMINISTRATIVE 130 **TECHNICAL** 140 **CLERICAL PERSONNEL** 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

2000 Budget \$470,000 (\$470,000) (\$470,000) (\$470,000) (\$470,000) \$0 \$0 2000 Budget \$4,866 \$1,988 \$4,717 \$11,571 \$600 \$500 \$100 \$50 \$150 \$200 \$150 \$100

\$169

\$100

\$100

\$100

YOUTH - TITLE	E IIC 82%
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFI	TS TO THE TOTAL OF
Total for State Code	6290 - JOB TRAIN ADMIN
6291 JOB TRAIN	PART SUPPORT
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
PERSONNEL	
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
461	CASH ASSISTANCE PAYMENTS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

	2000 Budget	
ĺ	\$2,319	
Ī	\$412	
	\$885	
	\$382	
	\$24	
3	\$1,416	
	\$74	
	\$3,193	
	\$17,083	
1	\$10,051	
1	\$2,074	
-	\$1,210	
	\$13,335	
1	\$1,500	
1	\$200	
	\$200	
-	\$50	
	\$150	
	\$150	
	\$50	
	\$50	
	\$50	
1	\$30	
- 1	\$400	
İ	\$100	
ı	\$5,501	
ı	\$200	
	\$8,631	
Ī	\$475	
	\$1,020	
	\$440	
1	\$28	
ł	\$1,631	
İ	\$65	

YOUTH - TITLE IIC 82% EMPLOYEE BENEFITS Total for State Code 6291 - JOB TRAIN PART SUPPORT 6292 **JOB TRAIN & SERVICES** 110 DIRECT SERVICE WORKERS 120 SUPERVISORY/ADMINISTRATIVE 140 **CLERICAL** PERSONNEL 407 **RENT - BLDG & PROPERTY** 411 TRAINING EXPENSES 414 INSURANCE 419 **PRINTING** 420 **OFFICE SUPPLIES & EXPENSE** 423 **TELEPHONE** 424 POSTAGE 426 **BOOKS & PERIODICALS** 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 461 **CASH ASSISTANCE PAYMENTS** 499 MISCELLANEOUS EXPENSE CONTRACTUAL 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 **GROUP LIFE INSURANCE** 860 **HOSPITAL & MEDICAL INSURANCE** 865 **DENTAL INSURANCE EMPLOYEE BENEFITS** Total for State Code 6292 - JOB TRAIN & SERVICES Total for Department YOUTH - TITLE IIC 82% REVENUE FED AID, JOB TRAINING PARTNERSHIP 4790 570 **FEDERAL REVENUES** GENERAL LEDGER/REVENUE

Monday, December 13, 1999

_	
	2000 Budget
	\$3,659
	\$25,625
	\$20,190
	\$2,074
	\$1,210
H	\$23,474
	\$1,800
	\$200
	\$200
	\$50
	\$100
	\$150
	\$100
	. \$50
	\$500
	\$100
	\$9,307
_	\$200
	\$12,757
	\$836
	\$1,796
	\$775
	\$49
	\$2,872
	\$150
B	\$6,478

\$42,709

\$85,417

(\$85,417) (\$85,417)

YOUTH - TITLE IIC 82%

Total for State Code 4790 - FED AID, JOB TRAINING PARTNERSHIP

Total for Department YOUTH - TITLE IIC 82%

County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND

County Cost for Department YOUTH - TITLE IIC 82%

County Cost for Division ECONOMIC DEVELOPMENT

2000 Budget

(\$85,417)

(\$85,417)

\$0

\$0

\$0