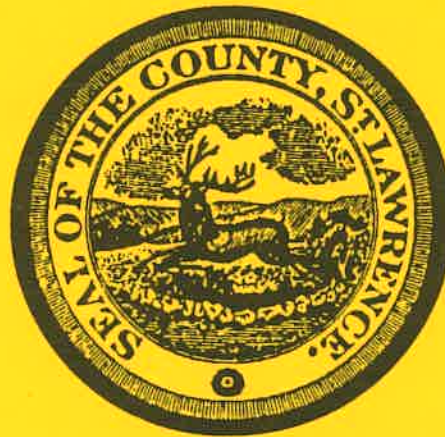


# St. Lawrence County



2000

# Adopted Budget

# 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
<b>BOARD OF ELECTIONS</b>					
TOTAL APPROPRIATIONS	\$261,738	\$261,738	\$275,181	\$264,063	\$264,063
TOTAL REVENUE	(\$223,569)	(\$223,569)	(\$245,824)	(\$245,824)	(\$245,824)
<b>TOTAL COUNTY COST</b>	<b>\$38,169</b>	<b>\$38,169</b>	<b>\$29,357</b>	<b>\$18,239</b>	<b>\$18,239</b>
<b>CENTRAL SERVICES</b>					
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)
<b>TOTAL COUNTY COST</b>	<b>\$196,938</b>	<b>\$226,572</b>	<b>\$196,557</b>	<b>\$287,374</b>	<b>\$259,792</b>
<b>COMMUNITY SERVICES</b>					
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)
<b>TOTAL COUNTY COST</b>	<b>(\$88,921)</b>	<b>(\$12,220)</b>	<b>\$59,071</b>	<b>\$34,971</b>	<b>\$39,886</b>
<b>COUNTY ADMINISTRATOR</b>					
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)
<b>TOTAL COUNTY COST</b>	<b>\$2,713,103</b>	<b>\$2,548,974</b>	<b>\$2,914,007</b>	<b>\$3,014,007</b>	<b>\$3,014,007</b>
<b>COUNTY ATTORNEY</b>					
TOTAL APPROPRIATIONS	\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
<b>TOTAL COUNTY COST</b>	<b>\$79,646</b>	<b>\$80,625</b>	<b>\$84,033</b>	<b>\$82,883</b>	<b>\$82,883</b>
<b>COUNTY CLERK</b>					
TOTAL APPROPRIATIONS	\$797,851	\$797,851	\$816,527	\$826,800	\$826,800
TOTAL REVENUE	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
<b>TOTAL COUNTY COST</b>	<b>(\$102,149)</b>	<b>(\$102,149)</b>	<b>(\$83,473)</b>	<b>(\$73,200)</b>	<b>(\$73,200)</b>
<b>DISTRICT ATTORNEY</b>					
TOTAL APPROPRIATIONS	\$517,353	\$546,808	\$549,334	\$551,710	\$551,710
TOTAL REVENUE	(\$131,012)	(\$131,012)	\$0	(\$150,812)	(\$150,812)
<b>TOTAL COUNTY COST</b>	<b>\$386,341</b>	<b>\$415,796</b>	<b>\$549,334</b>	<b>\$400,898</b>	<b>\$400,898</b>



**ECONOMIC DEVELOPMENT**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**EMERGENCY SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**FORESTRY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**GOVERNMENTAL SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**HIGHWAY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**OFFICE FOR THE AGING**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**PLANNING**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

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

**PROBATION**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**PUBLIC DEFENDER**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**PUBLIC HEALTH**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**REAL PROPERTY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**SHERIFF**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**SOCIAL SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**SOLID WASTE**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,597,253	\$1,659,728	\$1,762,476	\$1,722,962	\$1,704,712
(\$790,890)	(\$787,090)	(\$832,384)	(\$844,774)	(\$826,524)
\$806,363	\$872,638	\$930,092	\$878,188	\$878,188
\$685,431	\$685,682	\$681,291	\$682,959	\$682,959
(\$25,661)	(\$25,661)	(\$25,661)	(\$25,661)	(\$25,661)
\$659,770	\$660,021	\$655,630	\$657,298	\$657,298
\$9,076,000	\$9,168,374	\$9,007,588	\$8,981,227	\$8,896,074
(\$8,216,675)	(\$8,293,945)	(\$8,015,081)	(\$8,007,306)	(\$7,935,854)
\$859,325	\$874,429	\$992,507	\$973,921	\$960,220
\$635,244	\$635,320	\$675,450	\$654,401	\$654,401
(\$294,713)	(\$294,713)	(\$281,978)	(\$281,978)	(\$281,978)
\$340,531	\$340,607	\$393,472	\$372,423	\$372,423
\$3,991,614	\$4,148,817	\$4,138,612	\$4,092,175	\$4,092,175
(\$631,639)	(\$726,883)	(\$731,005)	(\$598,005)	(\$598,005)
\$3,359,975	\$3,421,934	\$3,407,607	\$3,494,170	\$3,494,170
\$42,764,289	\$42,906,095	\$41,922,032	\$40,804,662	\$40,804,662
(\$28,423,769)	(\$28,525,267)	(\$27,002,588)	(\$26,233,013)	(\$26,233,013)
\$14,340,520	\$14,380,828	\$14,919,444	\$14,571,649	\$14,571,649
\$2,515,100	\$2,587,693	\$2,566,026	\$2,696,900	\$2,696,900
(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,900)
\$0	\$72,593	(\$34,874)	\$0	\$0

**TREASURER**

TOTAL APPROPRIATIONS

TOTAL ASSET

TOTAL REVENUE

TOTAL COUNTY COST

**VETERANS SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**WEIGHTS & MEASURES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**YOUTH BUREAU**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**Total St. Lawrence County 2000 Adopted Budget**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

Monday, December 13, 1999

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$22,747,667	\$22,856,939	\$13,099,469	\$23,052,244	\$23,052,244
\$0	\$0	\$0	\$0	\$0
(\$29,962,673)	(\$30,079,512)	(\$18,199,582)	(\$31,161,974)	(\$31,174,974)
(\$7,215,006)	(\$7,222,573)	(\$5,100,113)	(\$8,109,730)	(\$8,122,730)
\$81,959	\$81,959	\$90,874	\$90,874	\$90,874
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
\$76,959	\$76,959	\$85,874	\$85,874	\$85,874
\$95,483	\$95,483	\$100,446	\$94,536	\$94,536
(\$7,300)	(\$7,300)	(\$19,500)	(\$19,500)	(\$19,500)
\$88,183	\$88,183	\$80,946	\$75,036	\$75,036
\$182,529	\$203,037	\$194,437	\$193,042	\$188,549
(\$129,464)	(\$149,324)	(\$137,586)	(\$143,586)	(\$143,586)
\$53,065	\$53,713	\$56,851	\$49,456	\$44,963
\$118,896,681	\$122,328,269	\$109,137,065	\$118,649,583	\$118,663,089
(\$89,742,688)	(\$92,787,827)	(\$76,093,825)	(\$89,536,224)	(\$89,611,791)
\$29,153,993	\$29,540,442	\$33,043,240	\$29,113,359	\$29,051,298



---

## TABLE OF CONTENTS

---

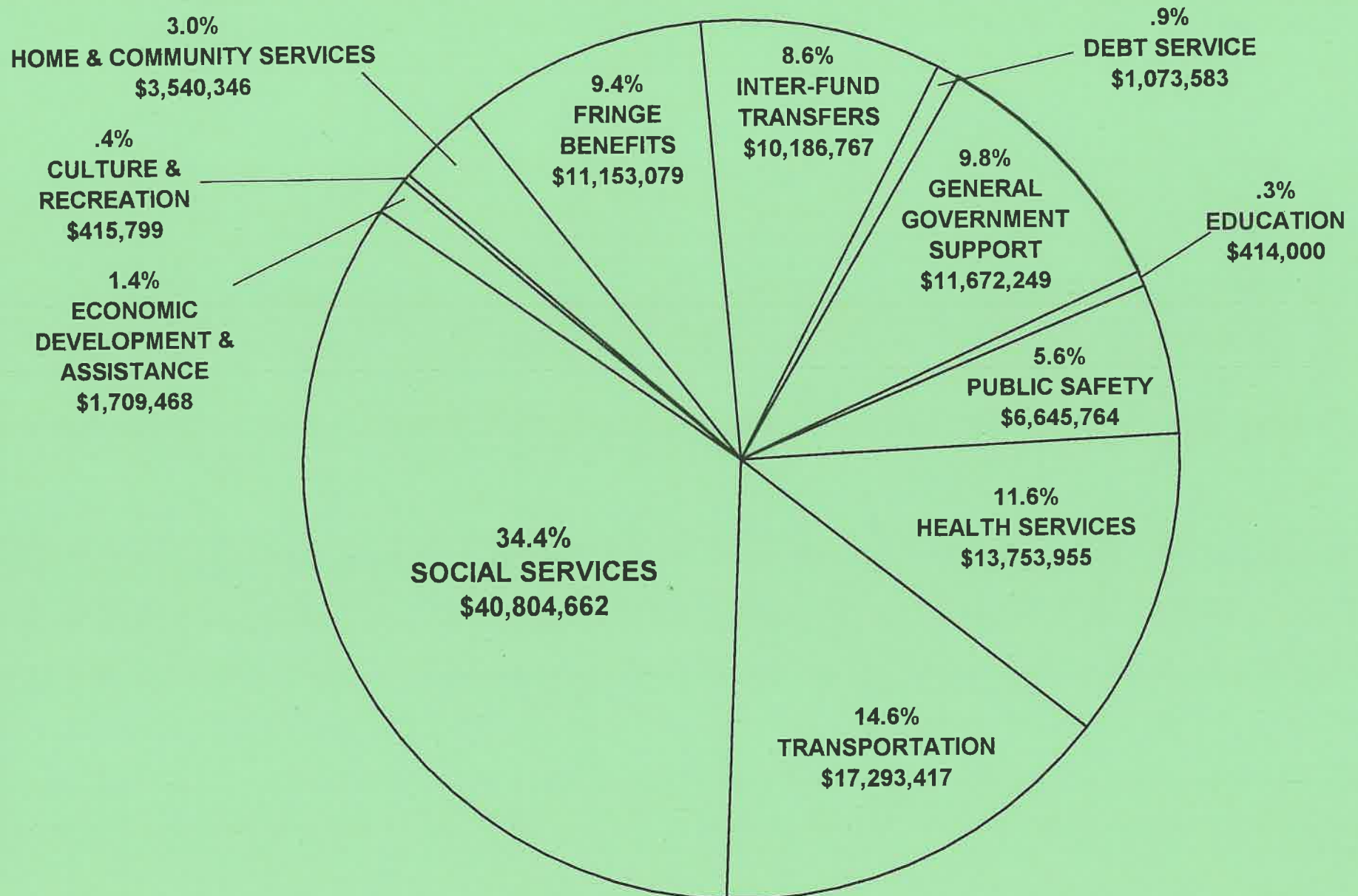
### BUDGET SUMMARY

Exhibit A	Graphic Summary - Appropriations
Exhibit B	Graphic Summary - Revenues
Exhibit C	Summary of Budget by Fund - 2000
Exhibit D	Summary of Budget by Fund - 1999
Exhibit E	Summary of Budget by Fund - 1998
Exhibit F	Summary of Budget by Fund - 1997
Schedule 1	Estimated Cash Surplus at end of December 31, 1999
Schedule 2	Statement of St. Lawrence County Debt Service
Schedule 3	Statement regarding Reserve for Worker's Compensation
Schedule 4	Statement regarding Reserve for Liability and Casualty Insurance
Schedule 5	Statement concerning Tax Reserve for Uncollectible Taxes
Schedule 6	INDEX - 2000 Total County Budget by Department - Pages 1-135
Schedule 7	Capital Projects Program

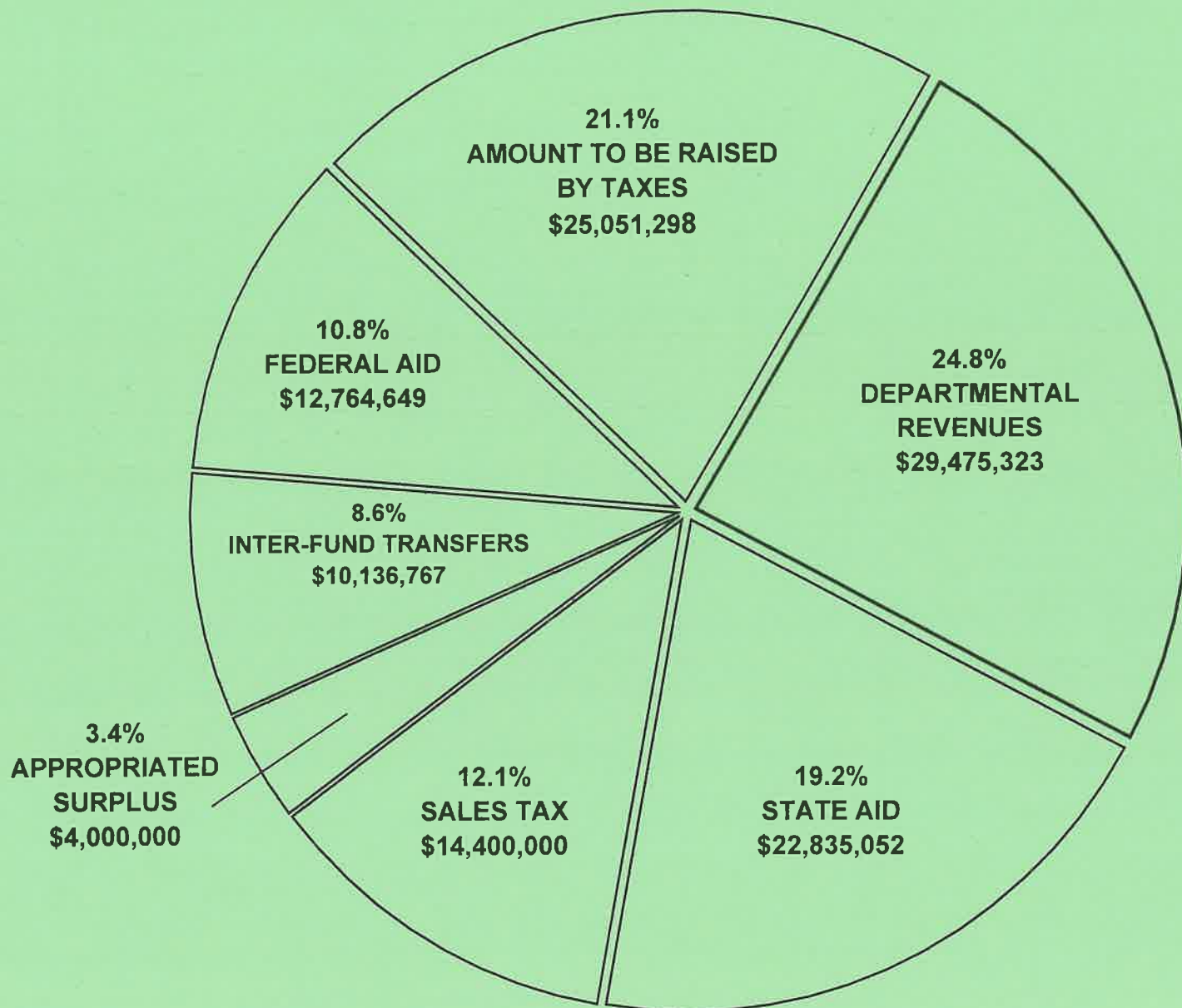
### GUIDE TO ACCOUNT CODE PREFIXES

01 - General Fund	05 - Solid Waste
08 - Liability & Casualty Fund	
03- County Road Fund	04 - Road Machinery Fund
07- Self-Insurance Fund	

## 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*

<b>EXHIBIT C</b> 2000 <i>Summary of Budget by Funds</i>	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

<b>EXHIBIT D</b> 1999 <i>Summary of Budget by Funds</i>	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*

<b>EXHIBIT E</b> 1998 <i>Summary of Budget by Funds</i>	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
<i>APPROPRIATIONS</i>	111,857,205	93,130,105	214,881	11,821,515	1,670,917	2,080,959	2,938,828
<i>LESS ESTIMATED REVENUES</i>	83,713,824	65,940,302	214,881	11,471,515	1,520,917	2,080,959	2,485,250
<b>COUNTY COST:</b>	28,143,381	27,189,803	0	350,000	150,000	0	453,578
<i>LESS Appropriated Cash Surplus:</i>	2,603,578	1,650,000	0	350,000	150,000	0	453,578
<b>BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:</b>	25,539,803	25,539,803	0	0	0	0	0

<b>EXHIBIT F</b> 1997 <i>Summary of Budget by Funds</i>	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
<i>APPROPRIATIONS</i>	107,483,991	92,192,348	214,110	8,894,240	1,670,418	2,080,959	2,431,916
<i>LESS ESTIMATED REVENUES</i>	78,955,697	63,779,270	214,110	8,894,240	1,670,418	2,080,959	2,316,700
<b>COUNTY COST:</b>	28,528,294	28,413,078	0	0	0	0	115,216
<i>LESS Appropriated Cash Surplus:</i>	2,615,216	2,500,000	0	0	0	0	115,216
<b>BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:</b>	25,913,078	25,913,078	0	0	0	0	0

**SCHEDULE 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

---

**SCHEDULE 2**  
**STATEMENT OF DEBT AS OF DECEMBER 31, 1999**

St. Lawrence County has \$ 6,586,000 in long term debt.

---

**SCHEDULE 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.

---

**SCHEDULE 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.

---

**SCHEDULE 5**  
**STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES**

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



# SCHEDULE 6

## INDEX – TOTAL 2000 COUNTY BUDGET BY DEPARTMENT

<u>Department</u>	<u>Page No.</u>	<u>Department</u>	<u>Page No.</u>	<u>Department</u>	<u>Page No.</u>
Auditor	21	Legislative Board	23	Real Property	91
Building & Grounds	43	Liability & Casualty Insurance	4	Self Insurance (Workers Comp)	7
Central Mailing	21			Shared Services (Telephones)	9
Central Printing	22	Office for the Aging:	59		
Central Stockroom	44	- National Council on Aging	59	Sheriff – Civil Division	93
		- Nutrition	60	Sheriff - Criminal Division	94
Community Services:	11	- Programs for the Aging	61	Sheriff – Housing Inmates	97
- Alcohol & Substance Abuse	11			Sheriff – Jail	97
- Administration	13	Personnel	6	Sheriff – Juvenile Ad Program	99
- Mental Health Contract Agencies	15	Planning	64		
- Mental Health Outpatient Ser.	15	Probation	66	Social Services – Admin.	100
- Mental Retardation Services	17	Public Defender	69	- Medical Assistance	102
- OASAS Services	18	Public Defender-Assigned Council	69	- Public Facilities for Children	103
- Special Traffic Programs	19			- Services for Recipients	105
		Public Health:	71	- Temporary Assistance	108
County Attorney	29	- Administration	71		
County Clerk	30	- Coroners	72	Solid Waste	112
Data Processing	3	- Dental Sealant Program	73	Special Items-County Admin.	25
District Attorney	32	- Early Intervention Program	74		
Economic Development	35	- Healthy & Living Partnership Grant	75	Treasurer –Admin.	126
Elections	1	- Home Health Services	76	- Debt Service	118
Emergency Services Admin.	37	- Immunization Action Plan	78	- Fringe Benefits	118
Fire	38	- Infant Health Assessment Prog.	79	- Inter-fund Transfers	122
Forestry	41	- Lead Screening Program	80	- Int. & Earnings on Deposits	121
		- Northern Healthnet	82	- Tax Advertising & Expense	124
Highway:	47	- PHCP	82	- Tax Monies	124
- Administration	52	- Pre-K Special Education	84		
- Bridge & Road Const./Maint.	47	- Prenatal Care	85	Veterans Services	128
- County Snow Removal	50	- Preventative Health Services	86	Weights & Measures	130
- Engineering	51	- Rabies Control	88	Youth Bureau	132
- Equipment Repair Other Depts.	52	- Sexually Transmitted Diseases	89		
- Road Machinery	55				
- Services Other Govts	54	Public Safety Communications (911)	39		
- State Snow Removal	58	Purchasing	45		

# BOARD OF ELECTIONS

## ELECTIONS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1450 ELECTIONS

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
170 REGULAR PART TIME  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS

### CONTRACTUAL

Total for State Code 1450 - ELECTIONS

Total for Department ELECTIONS

## REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$74,174	\$74,174	\$76,400	\$76,400	\$76,400
\$60,444	\$60,444	\$63,522	\$63,522	\$63,522
\$19,086	\$19,086	\$26,354	\$19,656	\$19,656
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
\$600	\$600	\$0	\$0	\$0
\$164,304	\$164,304	\$178,276	\$171,578	\$171,578
\$11,400	\$11,400	\$5,550	\$5,550	\$5,550
\$11,400	\$11,400	\$5,550	\$5,550	\$5,550
\$400	\$400	\$400	\$400	\$400
\$2,470	\$2,470	\$2,500	\$2,470	\$2,470
\$11,000	\$11,000	\$12,000	\$9,200	\$9,200
\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
\$200	\$200	\$200	\$200	\$200
\$2,894	\$2,894	\$2,993	\$2,993	\$2,993
\$18,500	\$18,500	\$18,500	\$17,000	\$17,000
\$250	\$250	\$250	\$250	\$250
\$50	\$50	\$50	\$50	\$50
\$40,120	\$40,120	\$44,290	\$44,200	\$44,200
\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
\$2,200	\$2,200	\$2,500	\$2,500	\$2,500
\$3,200	\$3,200	\$2,422	\$2,422	\$2,422
\$86,034	\$86,034	\$91,355	\$86,935	\$86,935
\$261,738	\$261,738	\$275,181	\$264,063	\$264,063
\$261,738	\$261,738	\$275,181	\$264,063	\$264,063

**ELECTIONS**

550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	
2215	ELECTION SERVICE CHARGES
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2215 - ELECTION SERVICE CHARGES	
Total for Department ELECTIONS	
County Cost for Fund - 01 - GENERAL FUND	
County Cost for Department ELECTIONS	
County Cost for Division BOARD OF ELECTIONS	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$221,969)	(\$221,969)	(\$244,824)	(\$244,824)	(\$244,824)
(\$221,969)	(\$221,969)	(\$244,824)	(\$244,824)	(\$244,824)
(\$221,969)	(\$221,969)	(\$244,824)	(\$244,824)	(\$244,824)
(\$1,600)	(\$1,600)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,600)	(\$1,600)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,600)	(\$1,600)	(\$1,000)	(\$1,000)	(\$1,000)
(\$223,569)	(\$223,569)	(\$245,824)	(\$245,824)	(\$245,824)
\$38,169	\$38,169	\$29,357	\$18,239	\$18,239
\$38,169	\$38,169	\$29,357	\$18,239	\$18,239
\$38,169	\$38,169	\$29,357	\$18,239	\$18,239



# CENTRAL SERVICES

## DATA PROCESSING

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1680 CENTRAL DATA PROCESS

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT

### CONTRACTUAL

Total for State Code 1680 - CENTRAL DATA PROCESS

Total for Department DATA PROCESSING

## REVENUE

### 1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$49,847	\$49,847	\$52,301	\$52,301	\$52,301
\$110,212	\$110,212	\$128,916	\$209,733	\$182,151
\$57,435	\$57,435	\$59,158	\$59,158	\$59,158
\$16,000	\$16,000	\$13,000	\$16,000	\$16,000
\$600	\$600	\$132	\$132	\$132
\$234,094	\$234,094	\$253,507	\$337,324	\$309,742
\$6,600	\$6,600	\$8,000	\$8,000	\$8,000
\$6,600	\$6,600	\$8,000	\$8,000	\$8,000
\$8,000	\$9,590	\$10,000	\$10,000	\$10,000
\$2,515	\$2,515	\$2,515	\$2,515	\$2,515
\$50	\$50	\$50	\$50	\$50
\$26,200	\$30,789	\$27,000	\$27,000	\$27,000
\$47,500	\$47,500	\$50,970	\$50,970	\$50,970
\$4,336	\$4,336	\$4,281	\$4,281	\$4,281
\$120	\$120	\$100	\$100	\$100
\$600	\$600	\$600	\$600	\$600
\$3,500	\$3,500	\$24,300	\$31,300	\$31,300
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,200	\$2,200	\$2,000	\$2,000	\$2,000
\$96,021	\$102,200	\$122,816	\$129,816	\$129,816
\$336,715	\$342,894	\$384,323	\$475,140	\$447,558
\$336,715	\$342,894	\$384,323	\$475,140	\$447,558
(\$329,585)	(\$329,585)	(\$381,846)	(\$381,846)	(\$381,846)
(\$329,585)	(\$329,585)	(\$381,846)	(\$381,846)	(\$381,846)

**DATA PROCESSING****Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME****2228 DATA PROCESSING, OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2228 - DATA PROCESSING, OTHER GOVTS****Total for Department DATA PROCESSING****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department DATA PROCESSING****LIABILITY & CASUALTY RESERVE****Fund: 08 RISK RETENTION****APPROPRIATIONS****1710 ADMINISTRATION**

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

423 TELEPHONE

424 POSTAGE

426 BOOKS &amp; PERIODICALS

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

**CONTRACTUAL****Total for State Code 1710 - ADMINISTRATION****1930 JUDGEMENTS AND CLAIMS - CONTRACTUAL EXP**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$329,585)	(\$329,585)	(\$381,846)	(\$381,846)	(\$381,846)

(\$6,000)	(\$6,000)	\$0	\$0	\$0
(\$6,000)	(\$6,000)	\$0	\$0	\$0

(\$6,000)	(\$6,000)	\$0	\$0	\$0
-----------	-----------	-----	-----	-----

(\$335,585)	(\$335,585)	(\$381,846)	(\$381,846)	(\$381,846)
-------------	-------------	-------------	-------------	-------------

\$1,130	\$7,309	\$2,477	\$93,294	\$65,712
---------	---------	---------	----------	----------

\$1,130	\$7,309	\$2,477	\$93,294	\$65,712
---------	---------	---------	----------	----------

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

\$77,830	\$81,285	\$83,724	\$83,724	\$83,724
\$28,505	\$28,505	\$29,359	\$29,359	\$29,359
\$0	\$0	\$0	\$0	\$0
\$106,335	\$109,790	\$113,083	\$113,083	\$113,083

\$200	\$200	\$200	\$200	\$200
\$628	\$628	\$1,523	\$1,523	\$1,523
\$50	\$50	\$0	\$0	\$0
\$300	\$300	\$200	\$200	\$200
\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
\$750	\$750	\$810	\$810	\$810
\$50	\$50	\$50	\$50	\$50
\$100	\$100	\$100	\$100	\$100
\$700	\$700	\$500	\$500	\$500
\$0	\$0	\$120	\$120	\$120
\$0	\$0	\$50	\$50	\$50
\$3,858	\$3,858	\$4,633	\$4,633	\$4,633

\$110,193	\$113,648	\$117,716	\$117,716	\$117,716
-----------	-----------	-----------	-----------	-----------

**LIABILITY & CASUALTY RESERVE**

465 OTHER PAYMENTS  
CONTRACTUAL

Total for State Code 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX

1931 PROPERTY LOSS

465 OTHER PAYMENTS  
CONTRACTUAL

Total for State Code 1931 - PROPERTY LOSS

Total for Department LIABILITY & CASUALTY RESERVE

**REVENUE**

2401 INTEREST & EARNINGS

550 LOCAL REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST & EARNINGS

2680 INSURANCE RECOVERIES

550 LOCAL REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 2680 - INSURANCE RECOVERIES

2801 INTERFUND REVENUES

550 LOCAL REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 2801 - INTERFUND REVENUES

Total for Department LIABILITY & CASUALTY RESERVE

County Cost for Fund - 08 - RISK RETENTION

County Cost for Department LIABILITY & CASUALTY RESERVE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$250,000	\$250,000	\$50,000	\$250,000	\$250,000
\$250,000	\$250,000	\$50,000	\$250,000	\$250,000
\$250,000	\$250,000	\$50,000	\$250,000	\$250,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$390,193	\$393,648	\$197,716	\$397,716	\$397,716
\$0	\$0	(\$6,000)	(\$7,423)	(\$7,423)
\$0	\$0	(\$6,000)	(\$7,423)	(\$7,423)
\$0	\$0	(\$6,000)	(\$7,423)	(\$7,423)
\$0	\$0	(\$100)	(\$100)	(\$100)
\$0	\$0	(\$100)	(\$100)	(\$100)
\$0	\$0	(\$100)	(\$100)	(\$100)
(\$390,193)	(\$390,193)	(\$191,616)	(\$390,193)	(\$390,193)
(\$390,193)	(\$390,193)	(\$191,616)	(\$390,193)	(\$390,193)
(\$390,193)	(\$390,193)	(\$191,616)	(\$390,193)	(\$390,193)
(\$390,193)	(\$390,193)	(\$197,716)	(\$397,716)	(\$397,716)
\$0	\$3,455	\$0	\$0	\$0
\$0	\$3,455	\$0	\$0	\$0

**PERSONNEL**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1430 PERSONNEL**

120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 140 CLERICAL  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

407 RENT - BLDG & PROPERTY  
 411 TRAINING EXPENSES  
 414 INSURANCE  
 419 PRINTING  
 420 OFFICE SUPPLIES & EXPENSE  
 421 RENT - EQUIPMENT  
 423 TELEPHONE  
 424 POSTAGE  
 426 BOOKS & PERIODICALS  
 427 MEMBERSHIPS & DUES  
 430 FEES FOR SERVICES-NON EMPL  
 443 MILEAGE REIMBURSEMENT  
 445 OTHER TRAVEL REIMBURSMT  
 478 DATA PROCESSING CHGS

**CONTRACTUAL**

Total for State Code 1430 - PERSONNEL

Total for Department PERSONNEL

**REVENUE****1260 PERSONNEL FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$49,536	\$49,536	\$51,021	\$51,021	\$51,021
\$68,258	\$68,258	\$66,285	\$66,285	\$66,285
\$38,401	\$38,401	\$39,446	\$39,446	\$39,446
\$2,000	\$2,000	\$2,060	\$2,060	\$2,060
\$0	\$0	\$120	\$120	\$120
\$158,195	\$158,195	\$158,932	\$158,932	\$158,932
\$2,250	\$2,250	\$0	\$0	\$0
\$2,250	\$2,250	\$0	\$0	\$0
\$0	\$0	\$30	\$30	\$30
\$1,250	\$1,250	\$1,000	\$1,000	\$1,000
\$1,935	\$1,935	\$1,935	\$1,935	\$1,935
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$800	\$800	\$800	\$800	\$800
\$2,570	\$2,570	\$2,460	\$2,460	\$2,460
\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
\$650	\$650	\$800	\$800	\$800
\$100	\$100	\$100	\$100	\$100
\$5,410	\$5,410	\$5,450	\$5,450	\$5,450
\$400	\$400	\$350	\$350	\$350
\$200	\$200	\$200	\$200	\$200
\$20,000	\$20,000	\$22,091	\$22,091	\$22,091
\$41,715	\$41,715	\$43,616	\$43,616	\$43,616
\$202,160	\$202,160	\$202,548	\$202,548	\$202,548
\$202,160	\$202,160	\$202,548	\$202,548	\$202,548
(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)



**PERSONNEL**

Total for State Code 1260 - PERSONNEL FEES

Total for Department PERSONNEL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PERSONNEL

**SELF-INSURANCE**

Fund: 07 WORKERS COMPENSATION FUND

**APPROPRIATIONS****1710 SELF INSURANCE ADMIN**

120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 140 CLERICAL  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

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

**CONTRACTUAL**

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
-----------------	------------------	----------------------	------------------------	-----------------

\$97,760	\$97,760	\$100,694	\$100,694	\$100,694
----------	----------	-----------	-----------	-----------

\$27,041	\$27,041	\$27,852	\$27,852	\$27,852
----------	----------	----------	----------	----------

\$6,073	\$6,073	\$6,448	\$6,448	\$6,448
---------	---------	---------	---------	---------

\$0	\$0	\$948	\$948	\$948
-----	-----	-------	-------	-------

\$130,874	\$130,874	\$135,942	\$135,942	\$135,942
-----------	-----------	-----------	-----------	-----------

\$2,100	\$2,100	\$0	\$0	\$0
---------	---------	-----	-----	-----

\$2,100	\$2,100	\$0	\$0	\$0
---------	---------	-----	-----	-----

\$215,000	\$215,000	\$259,000	\$259,000	\$259,000
-----------	-----------	-----------	-----------	-----------

\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
---------	---------	---------	---------	---------

\$1,097	\$1,097	\$1,972	\$1,972	\$1,972
---------	---------	---------	---------	---------

\$350	\$350	\$200	\$200	\$200
-------	-------	-------	-------	-------

\$10,800	\$20,800	\$900	\$900	\$900
----------	----------	-------	-------	-------

\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
---------	---------	---------	---------	---------

\$1,530	\$1,530	\$1,080	\$1,080	\$1,080
---------	---------	---------	---------	---------

\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
---------	---------	---------	---------	---------

\$500	\$500	\$500	\$500	\$500
-------	-------	-------	-------	-------

\$100	\$100	\$100	\$100	\$100
-------	-------	-------	-------	-------

\$38,000	\$48,000	\$41,000	\$41,000	\$41,000
----------	----------	----------	----------	----------

\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
---------	---------	---------	---------	---------

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

\$6,300	\$6,300	\$1,348	\$1,348	\$1,348
---------	---------	---------	---------	---------

\$279,177	\$299,177	\$311,600	\$311,600	\$311,600
-----------	-----------	-----------	-----------	-----------

**SELF-INSURANCE****Total for State Code 1710 - SELF INSURANCE ADMIN****1720 | BENEFITS AND AWARDS, CONTR EXPEND**

403 WORKMANS COMPENSATION

**CONTRACTUAL****Total for State Code 1720 - BENEFITS AND AWARDS, CONTR EXPEND****1910 | UNALLOCATED INSURANCE, CONTR EXPEND**

497 CONTINGENCY RESERVE

**CONTRACTUAL****Total for State Code 1910 - UNALLOCATED INSURANCE, CONTR EXPEND****9010 | STATE RETIREMENT, EMPL BNFTS**

810 RETIREMENT

**EMPLOYEE BENEFITS****Total for State Code 9010 - STATE RETIREMENT, EMPL BNFTS****9030 | SOCIAL SECURITY, EMPL BNFTS**

830 SOCIAL SECURITY

**EMPLOYEE BENEFITS****Total for State Code 9030 - SOCIAL SECURITY, EMPL BNFTS****9040 | WORKER'S COMPENSATION, EMPL BNFTS**

840 WORKMENS COMPENSATION

**EMPLOYEE BENEFITS****Total for State Code 9040 - WORKER'S COMPENSATION, EMPL BNFTS****9060 | HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS**

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNF****9089 | OTHER EMPLOYEE BENEFITS (SPEC)**

845 GROUP LIFE INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9089 - OTHER EMPLOYEE BENEFITS (SPEC)****Total for Department SELF-INSURANCE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$412,151	\$432,151	\$447,542	\$447,542	\$447,542
\$1,627,302	\$1,627,302	\$1,700,000	\$1,700,000	\$1,700,000
\$1,627,302	\$1,627,302	\$1,700,000	\$1,700,000	\$1,700,000
\$1,627,302	\$1,627,302	\$1,700,000	\$1,700,000	\$1,700,000
\$0	\$0	\$160,952	\$160,952	\$160,952
\$0	\$0	\$160,952	\$160,952	\$160,952
\$0	\$0	\$160,952	\$160,952	\$160,952
\$9,880	\$9,880	\$9,880	\$9,880	\$9,880
\$9,880	\$9,880	\$9,880	\$9,880	\$9,880
\$9,880	\$9,880	\$9,880	\$9,880	\$9,880
\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
\$9,227	\$9,227	\$9,227	\$9,227	\$9,227
\$4,342	\$4,342	\$4,342	\$4,342	\$4,342
\$4,342	\$4,342	\$4,342	\$4,342	\$4,342
\$4,342	\$4,342	\$4,342	\$4,342	\$4,342
\$17,037	\$17,037	\$17,037	\$17,037	\$17,037
\$765	\$765	\$765	\$765	\$765
\$17,802	\$17,802	\$17,802	\$17,802	\$17,802
\$17,802	\$17,802	\$17,802	\$17,802	\$17,802
\$255	\$255	\$255	\$255	\$255
\$255	\$255	\$255	\$255	\$255
\$255	\$255	\$255	\$255	\$255
\$2,080,959	\$2,100,959	\$2,350,000	\$2,350,000	\$2,350,000

**SELF-INSURANCE****REVENUE****2222 PARTICIPANTS ASSESSMENTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2222 - PARTICIPANTS ASSESSMENTS****2401 INTEREST AND EARNINGS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2401 - INTEREST AND EARNINGS****2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES****Total for Department SELF-INSURANCE****County Cost for Fund - 07 - WORKERS COMPENSATION FUND****County Cost for Department SELF-INSURANCE****SHARED SERVICES (TELEPHONES)****Fund: 01 GENERAL FUND****APPROPRIATIONS****1610 CENTRAL SERVICES ADMIN**

140 CLERICAL

170 REGULAR PART TIME

180 OVERTIME

**PERSONNEL**

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

422 REPAIR &amp; MAINT - EQUIP

423 TELEPHONE

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

(\$2,080,959)

(\$2,080,959)

(\$2,350,000)

(\$2,350,000)

(\$2,350,000)

(\$2,080,959)

(\$2,080,959)

(\$2,350,000)

(\$2,350,000)

(\$2,350,000)

(\$2,080,959)

(\$2,080,959)

(\$2,350,000)

(\$2,350,000)

(\$2,350,000)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$2,080,959)

(\$2,080,959)

(\$2,350,000)

(\$2,350,000)

(\$2,350,000)

\$0

\$20,000

\$0

\$0

\$0

\$0

\$20,000

\$0

\$0

\$0

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

\$12,759

\$12,759

\$13,390

\$13,390

\$13,390

\$27,177

\$27,177

\$29,082

\$29,082

\$29,082

\$2,000

\$2,000

\$2,000

\$2,000

\$2,000

\$41,936

\$41,936

\$44,472

\$44,472

\$44,472

\$1,441

\$1,441

\$1,441

\$1,441

\$1,441

\$1,080

\$1,080

\$1,000

\$1,000

\$1,000

\$50

\$50

\$50

\$50

\$50

\$23,000

\$23,000

\$23,000

\$23,000

\$23,000

\$156,445

\$156,445

\$145,000

\$145,000

\$145,000

**SHARED SERVICES (TELEPHONES)**

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL****Total for State Code 1610 - CENTRAL SERVICES ADMIN****Total for Department SHARED SERVICES (TELEPHONES)****REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME**

2238 OPERATING COST CHRBCKS, OT GOV

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV****Total for Department SHARED SERVICES (TELEPHONES)****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department SHARED SERVICES (TELEPHONES)****County Cost for Division CENTRAL SERVICES**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$30,000	\$30,000	\$0	\$0	\$0
\$212,016	\$212,016	\$170,491	\$170,491	\$170,491
\$253,952	\$253,952	\$214,963	\$214,963	\$214,963
\$253,952	\$253,952	\$214,963	\$214,963	\$214,963
(\$232,934)	(\$232,934)	(\$189,720)	(\$189,720)	(\$189,720)
(\$232,934)	(\$232,934)	(\$189,720)	(\$189,720)	(\$189,720)
(\$232,934)	(\$232,934)	(\$189,720)	(\$189,720)	(\$189,720)
(\$20,370)	(\$20,370)	(\$26,711)	(\$26,711)	(\$26,711)
(\$20,370)	(\$20,370)	(\$26,711)	(\$26,711)	(\$26,711)
(\$20,370)	(\$20,370)	(\$26,711)	(\$26,711)	(\$26,711)
(\$253,304)	(\$253,304)	(\$216,431)	(\$216,431)	(\$216,431)
\$648	\$648	(\$1,468)	(\$1,468)	(\$1,468)
\$648	\$648	(\$1,468)	(\$1,468)	(\$1,468)
\$196,938	\$226,572	\$196,557	\$287,374	\$259,792



# COMMUNITY SERVICES

## ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 4220 NARCOTIC ADDIC CONTROL

110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
190 TEMPORARY & PART TIME

#### PERSONNEL

210 FURNITURE & FURNISHINGS  
220 OFFICE EQUIPMENT  
250 TECHNICAL EQUIPMENT

#### EQUIPMENT

407 RENT - BLDG & PROPERTY  
411 TRAINING EXPENSES  
414 INSURANCE  
416 ELECTRICITY  
418 GAS & HEATING FUEL  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
478 DATA PROCESSING CHGS

#### CONTRACTUAL

Total for State Code 4220 - NARCOTIC ADDIC CONTROL

#### 4250 ALCOHOLIC ADDIC CONTROL

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 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
\$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
\$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
\$15,750	\$15,750	\$16,500	\$16,500	\$16,500
\$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

**ALCOHOL & SUBSTANCE ABUSE SERVICES**

110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT

**EQUIPMENT**

407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

**CONTRACTUAL**

800	EMPLOYEE BENEFITS
-----	-------------------

**EMPLOYEE BENEFITS****Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL****Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES****REVENUE****1630 NARCOTIC PROGRAM CHARGES**

550 LOCAL REVENUES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$385,851	\$385,851	\$445,263	\$416,262	\$416,262
\$69,028	\$69,028	\$76,711	\$71,796	\$76,711
\$96,061	\$97,391	\$100,071	\$100,071	\$100,071
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$1,800	\$1,800	\$0	\$0	\$0
\$579,740	\$581,070	\$649,045	\$615,129	\$620,044
\$300	\$300	\$535	\$535	\$535
\$2,000	\$2,000	\$3,600	\$3,600	\$3,600
\$2,300	\$2,300	\$4,135	\$4,135	\$4,135
\$34,500	\$34,500	\$33,500	\$33,500	\$35,063
\$2,800	\$2,800	\$2,600	\$2,600	\$2,600
\$6,837	\$6,837	\$6,837	\$6,837	\$6,837
\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
\$800	\$800	\$700	\$700	\$700
\$1,750	\$1,750	\$1,850	\$1,850	\$1,850
\$4,500	\$4,500	\$4,575	\$4,575	\$4,575
\$3,725	\$3,725	\$2,750	\$2,750	\$2,750
\$12,390	\$12,390	\$11,353	\$11,353	\$11,353
\$5,000	\$5,000	\$4,650	\$4,650	\$4,650
\$1,750	\$1,750	\$1,250	\$1,250	\$1,250
\$0	\$0	\$30	\$30	\$30
\$21,400	\$21,400	\$20,300	\$20,300	\$20,300
\$9,000	\$9,000	\$6,225	\$6,225	\$6,225
\$50	\$50	\$50	\$50	\$50
\$1,550	\$1,550	\$4,504	\$5,007	\$5,007
\$107,702	\$107,702	\$102,824	\$103,327	\$104,890
\$15,568	\$15,568	\$18,269	\$18,269	\$18,269
\$15,568	\$15,568	\$18,269	\$18,269	\$18,269
\$705,310	\$706,640	\$774,273	\$740,860	\$747,338
\$883,267	\$893,630	\$979,497	\$946,084	\$952,562
(\$170,000)	(\$179,033)	(\$205,564)	(\$205,564)	(\$205,564)

Monday, December 13, 1999

Page 12 of 135

**ALCOHOL & SUBSTANCE ABUSE SERVICES****GENERAL LEDGER/REVENUE****Total for State Code 1630 - NARCOTIC PROGRAM CHARGES****1631 | ALCOHOLISM CLINIC FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1631 - ALCOHOLISM CLINIC FEES****1689 | OTHER HEALTH DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME****3486 | ST AID, NARCOTIC ADDICTION CONTROL**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL****4488 | FED AID ALCOHOL ADDICTION CONTROL**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL****Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department ALCOHOL & SUBSTANCE ABUSE SERVICES****COMMUNITY SERVICES ADMINISTRATION**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4310 | MENTAL HEALTH ADMIN**

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

140 CLERICAL

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

(\$170,000)	(\$179,033)	(\$205,564)	(\$205,564)	(\$205,564)
-------------	-------------	-------------	-------------	-------------

(\$170,000)	(\$179,033)	(\$205,564)	(\$205,564)	(\$205,564)
-------------	-------------	-------------	-------------	-------------

(\$425,475)	(\$426,805)	(\$432,300)	(\$432,300)	(\$433,863)
-------------	-------------	-------------	-------------	-------------

(\$425,475)	(\$426,805)	(\$432,300)	(\$432,300)	(\$433,863)
-------------	-------------	-------------	-------------	-------------

(\$425,475)	(\$426,805)	(\$432,300)	(\$432,300)	(\$433,863)
-------------	-------------	-------------	-------------	-------------

(\$86,680)	(\$86,680)	(\$99,900)	(\$99,900)	(\$99,900)
------------	------------	------------	------------	------------

(\$86,680)	(\$86,680)	(\$99,900)	(\$99,900)	(\$99,900)
------------	------------	------------	------------	------------

(\$86,680)	(\$86,680)	(\$99,900)	(\$99,900)	(\$99,900)
------------	------------	------------	------------	------------

(\$45,293)	(\$45,293)	\$0	\$0	\$0
------------	------------	-----	-----	-----

(\$45,293)	(\$45,293)	\$0	\$0	\$0
------------	------------	-----	-----	-----

(\$45,293)	(\$45,293)	\$0	\$0	\$0
------------	------------	-----	-----	-----

(\$697,177)	(\$697,177)	(\$188,214)	(\$188,214)	(\$188,214)
-------------	-------------	-------------	-------------	-------------

(\$697,177)	(\$697,177)	(\$188,214)	(\$188,214)	(\$188,214)
-------------	-------------	-------------	-------------	-------------

(\$697,177)	(\$697,177)	(\$188,214)	(\$188,214)	(\$188,214)
-------------	-------------	-------------	-------------	-------------

(\$1,424,625)	(\$1,434,988)	(\$925,978)	(\$925,978)	(\$927,541)
---------------	---------------	-------------	-------------	-------------

(\$541,358)	(\$541,358)	\$53,519	\$20,106	\$25,021
-------------	-------------	----------	----------	----------

(\$541,358)	(\$541,358)	\$53,519	\$20,106	\$25,021
-------------	-------------	----------	----------	----------

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

\$66,400	\$66,400	\$68,392	\$68,392	\$68,392
----------	----------	----------	----------	----------

\$35,965	\$35,965	\$37,849	\$37,849	\$37,849
----------	----------	----------	----------	----------

\$31,092	\$31,092	\$32,678	\$32,678	\$32,678
----------	----------	----------	----------	----------

**COMMUNITY SERVICES ADMINISTRATION**

180	OVERTIME
<b>PERSONNEL</b>	
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
<b>Total for State Code 4310 - MENTAL HEALTH ADMIN</b>	
<b>Total for Department COMMUNITY SERVICES ADMINISTRATION</b>	
<b>REVENUE</b>	
3490	<b>ST AID, MENTAL HEALTH</b>
560	STATE REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 3490 - ST AID, MENTAL HEALTH</b>	
<b>Total for Department COMMUNITY SERVICES ADMINISTRATION</b>	
<b>County Cost for Fund - 01 - GENERAL FUND</b>	
<b>County Cost for Department COMMUNITY SERVICES ADMINISTRATION</b>	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
\$134,757	\$134,757	\$140,219	\$140,219	\$140,219
\$5,106	\$5,106	\$5,208	\$5,208	\$5,208
\$300	\$300	\$300	\$300	\$300
\$1,235	\$1,235	\$1,235	\$1,235	\$1,235
\$350	\$350	\$350	\$350	\$350
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$800	\$800	\$600	\$600	\$600
\$2,455	\$2,455	\$1,500	\$1,500	\$1,500
\$1,100	\$1,100	\$1,000	\$1,000	\$1,000
\$100	\$100	\$100	\$100	\$100
\$2,000	\$2,000	\$2,015	\$2,015	\$2,015
\$1,000	\$1,000	\$1,750	\$1,750	\$1,750
\$2,100	\$2,100	\$1,800	\$1,800	\$1,800
\$75	\$75	\$75	\$75	\$75
\$125	\$125	\$75	\$75	\$75
\$345	\$345	\$850	\$850	\$850
\$18,291	\$18,291	\$18,058	\$18,058	\$18,058
\$153,048	\$153,048	\$158,277	\$158,277	\$158,277
\$153,048	\$153,048	\$158,277	\$158,277	\$158,277
(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,275)
(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,275)
(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,275)
(\$87,825)	(\$87,825)	(\$79,275)	(\$79,275)	(\$79,275)
\$65,223	\$65,223	\$79,002	\$79,002	\$79,002
\$65,223	\$65,223	\$79,002	\$79,002	\$79,002



**MENTAL HEALTH CONTRACT AGENCIES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4322 CONTRACTED MENTAL HEALTH SERVICE**

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 4322 - CONTRACTED MENTAL HEALTH SERVICE

Total for Department MENTAL HEALTH CONTRACT AGENCIES

**REVENUE****3490 ST AID, MENTAL HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3490 - ST AID, MENTAL HEALTH

Total for Department MENTAL HEALTH CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH CONTRACT AGENCIES

**MENTAL HEALTH OUTPATIENT SERVICES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4320 MENTAL HEALTH PROGRAM**

110 DIRECT SERVICE WORKERS  
 120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 140 CLERICAL  
 170 REGULAR PART TIME  
 180 OVERTIME  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

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

\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559
\$1,351,036	\$1,489,711	\$1,494,836	\$1,494,836	\$1,523,559

(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
(\$1,552,352)	(\$1,654,827)	(\$1,623,154)	(\$1,623,154)	(\$1,651,877)
(\$201,316)	(\$165,116)	(\$128,318)	(\$128,318)	(\$128,318)
(\$201,316)	(\$165,116)	(\$128,318)	(\$128,318)	(\$128,318)

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

\$525,168	\$489,203	\$509,525	\$509,525	\$509,525
\$196,703	\$196,703	\$203,824	\$204,824	\$204,824
\$182,458	\$182,458	\$187,932	\$187,932	\$187,932
\$127,756	\$127,756	\$128,973	\$128,973	\$128,973
\$30,863	\$30,863	\$34,343	\$34,343	\$34,343
\$17,664	\$18,064	\$19,050	\$19,050	\$19,050
\$3,500	\$3,500	\$2,500	\$2,500	\$2,500
\$600	\$600	\$3,600	\$3,600	\$3,600
\$1,084,712	\$1,049,147	\$1,089,747	\$1,090,747	\$1,090,747

# **MENTAL HEALTH OUTPATIENT SERVICES**

210 FURNITURE & FURNISHINGS  
220 OFFICE EQUIPMENT

## **EQUIPMENT**

407 RENT - BLDG & PROPERTY  
411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
428 OTHER SUPPLIES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
451 MEDICAL SUPPLIES & EXPENSE  
465 OTHER PAYMENTS  
478 DATA PROCESSING CHGS

## **CONTRACTUAL**

800 EMPLOYEE BENEFITS

## **EMPLOYEE BENEFITS**

**Total for State Code 4320 - MENTAL HEALTH PROGRAM**

**Total for Department MENTAL HEALTH OUTPATIENT SERVICES**

## **REVENUE**

1620 MENTAL HEALTH FEES

550 LOCAL REVENUES

## **GENERAL LEDGER/REVENUE**

**Total for State Code 1620 - MENTAL HEALTH FEES**

1621 EARLY INTERVEN FEES FOR SERV

550 LOCAL REVENUES

## **GENERAL LEDGER/REVENUE**

**Total for State Code 1621 - EARLY INTERVEN FEES FOR SERV**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$3,050	\$3,500	\$1,000	\$1,000	\$1,000
\$11,400	\$13,900	\$11,700	\$11,700	\$11,700
\$14,450	\$17,400	\$12,700	\$12,700	\$12,700
\$41,160	\$40,160	\$41,200	\$41,700	\$41,700
\$6,000	\$9,700	\$5,450	\$5,450	\$5,450
\$10,260	\$9,848	\$9,687	\$10,260	\$10,260
\$1,975	\$1,975	\$1,375	\$1,375	\$1,375
\$5,100	\$5,500	\$5,100	\$5,100	\$5,100
\$3,450	\$3,400	\$3,355	\$3,355	\$3,355
\$14,460	\$12,860	\$10,648	\$10,948	\$10,948
\$5,150	\$5,050	\$5,050	\$5,050	\$5,050
\$1,480	\$1,550	\$1,625	\$1,625	\$1,625
\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
\$62,500	\$79,500	\$64,430	\$64,430	\$103,095
\$9,200	\$8,000	\$7,700	\$7,700	\$7,700
\$75	\$75	\$50	\$50	\$50
\$50	\$50	\$1,184	\$1,184	\$1,184
\$0	\$0	\$0	\$0	\$0
\$2,863	\$2,763	\$4,016	\$4,317	\$4,317
\$164,773	\$181,481	\$161,920	\$163,594	\$202,259
\$18,750	\$22,241	\$19,378	\$19,378	\$19,378
\$18,750	\$22,241	\$19,378	\$19,378	\$19,378
\$1,282,685	\$1,270,269	\$1,283,745	\$1,286,419	\$1,325,084
\$1,282,685	\$1,270,269	\$1,283,745	\$1,286,419	\$1,325,084
(\$760,500)	(\$760,500)	(\$780,000)	(\$780,000)	(\$780,000)
(\$760,500)	(\$760,500)	(\$780,000)	(\$780,000)	(\$780,000)
(\$760,500)	(\$760,500)	(\$780,000)	(\$780,000)	(\$780,000)
(\$100,500)	(\$100,500)	(\$120,000)	(\$120,000)	(\$120,000)
(\$100,500)	(\$100,500)	(\$120,000)	(\$120,000)	(\$120,000)
(\$100,500)	(\$100,500)	(\$120,000)	(\$120,000)	(\$120,000)

**MENTAL HEALTH OUTPATIENT SERVICES****3490 ST AID, MENTAL HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3490 - ST AID, MENTAL HEALTH****4490 FED AID, MENTAL HEALTH**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4490 - FED AID, MENTAL HEALTH****Total for Department MENTAL HEALTH OUTPATIENT SERVICES****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department MENTAL HEALTH OUTPATIENT SERVICES****MENTAL RETARDATION SERVICES****Fund: 01 GENERAL FUND****APPROPRIATIONS****4340 MENTAL RETARDATION**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 4340 - MENTAL RETARDATION****Total for Department MENTAL RETARDATION SERVICES****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department MENTAL RETARDATION SERVICES**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$198,988)	(\$210,988)	(\$185,300)	(\$185,300)	(\$223,965)
(\$198,988)	(\$210,988)	(\$185,300)	(\$185,300)	(\$223,965)
(\$198,988)	(\$210,988)	(\$185,300)	(\$185,300)	(\$223,965)
(\$169,000)	(\$169,000)	(\$170,800)	(\$170,800)	(\$170,800)
(\$169,000)	(\$169,000)	(\$170,800)	(\$170,800)	(\$170,800)
(\$169,000)	(\$169,000)	(\$170,800)	(\$170,800)	(\$170,800)
(\$1,228,988)	(\$1,240,988)	(\$1,256,100)	(\$1,256,100)	(\$1,294,765)
\$53,697	\$29,281	\$27,645	\$30,319	\$30,319
\$53,697	\$29,281	\$27,645	\$30,319	\$30,319
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

**OASAS CONTRACT AGENCIES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4230 NARC ADDIC CONTROL SERV**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 4230 - NARC ADDIC CONTROL SERV****4250 ALCOHOLIC ADDIC CONTROL**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL****4320 MENTAL HEALTH PROGRAM**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 4320 - MENTAL HEALTH PROGRAM****Total for Department OASAS CONTRACT AGENCIES****REVENUE****3486 ST AID, NARCOTIC ADDICTION CONTROL**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL****4488 FED AID ALCOHOL ADDICTION CONTROL**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL****Total for Department OASAS CONTRACT AGENCIES****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department OASAS CONTRACT AGENCIES**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$224,726	\$239,147	\$224,726	\$224,726	\$239,147
\$224,726	\$239,147	\$224,726	\$224,726	\$239,147
\$224,726	\$239,147	\$224,726	\$224,726	\$239,147
\$463,221	\$472,118	\$583,643	\$583,643	\$652,540
\$463,221	\$472,118	\$583,643	\$583,643	\$652,540
\$463,221	\$472,118	\$583,643	\$583,643	\$652,540
\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
\$738,798	\$762,116	\$859,220	\$859,220	\$942,538
(\$224,726)	(\$239,147)	(\$224,726)	(\$224,726)	(\$239,147)
(\$224,726)	(\$239,147)	(\$224,726)	(\$224,726)	(\$239,147)
(\$224,726)	(\$239,147)	(\$224,726)	(\$224,726)	(\$239,147)
\$0	(\$8,897)	(\$613,294)	(\$613,294)	(\$682,191)
\$0	(\$8,897)	(\$613,294)	(\$613,294)	(\$682,191)
\$0	(\$8,897)	(\$613,294)	(\$613,294)	(\$682,191)
(\$224,726)	(\$248,044)	(\$838,020)	(\$838,020)	(\$921,338)
\$514,072	\$514,072	\$21,200	\$21,200	\$21,200
\$514,072	\$514,072	\$21,200	\$21,200	\$21,200



## SPECIAL TRAFFIC PROGRAMS

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 3315 STOP DWI

110 DIRECT SERVICE WORKERS  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

250 TECHNICAL EQUIPMENT

#### EQUIPMENT

407 RENT - BLDG & PROPERTY  
411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
428 OTHER SUPPLIES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
452 FOOD SUPPLIES & EXPENSES  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

#### CONTRACTUAL

800 EMPLOYEE BENEFITS

#### EMPLOYEE BENEFITS

Total for State Code 3315 - STOP DWI

#### 4310 MENTAL HEALTH ADMIN

110 DIRECT SERVICE WORKERS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$195,963	\$195,963	\$201,305	\$201,305	\$201,305
\$22,985	\$22,985	\$24,163	\$24,163	\$24,163
\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
\$1,200	\$1,200	\$0	\$0	\$0
\$224,948	\$224,948	\$230,268	\$230,268	\$230,268
\$25,000	\$25,000	\$8,500	\$8,500	\$8,500
\$25,000	\$25,000	\$8,500	\$8,500	\$8,500
\$3,840	\$3,840	\$3,930	\$3,930	\$3,930
\$2,615	\$2,615	\$2,650	\$2,650	\$2,650
\$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
\$848	\$848	\$875	\$875	\$875
\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
\$41,200	\$41,200	\$41,200	\$41,200	\$41,200
\$3,450	\$3,450	\$3,450	\$3,650	\$3,650
\$500	\$500	\$500	\$500	\$500
\$50	\$50	\$50	\$50	\$50
\$200	\$200	\$292	\$584	\$584
\$0	\$64,917	\$0	\$0	\$0
\$64,942	\$129,859	\$65,186	\$65,678	\$65,678
\$49,517	\$49,517	\$41,000	\$44,926	\$44,926
\$49,517	\$49,517	\$41,000	\$44,926	\$44,926
\$364,407	\$429,324	\$344,954	\$349,372	\$349,372
\$3,752	\$3,752	\$3,138	\$3,138	\$3,138

## SPECIAL TRAFFIC PROGRAMS

140	CLERICAL
<b>PERSONNEL</b>	
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
<b>CONTRACTUAL</b>	

800	EMPLOYEE BENEFITS
<b>EMPLOYEE BENEFITS</b>	

Total for State Code 4310 - MENTAL HEALTH ADMIN

Total for Department SPECIAL TRAFFIC PROGRAMS

## REVENUE

1689	OTHER HEALTH DEPARTMENTAL INCOME
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

## 2615 STOP-DWI FINES

550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	

Total for State Code 2615 - STOP-DWI FINES

## 3389 ST AID, OTHER PUBLIC SAFETY

560	STATE REVENUES
<b>GENERAL LEDGER/REVENUE</b>	

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

Total for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Division COMMUNITY SERVICES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$4,056	\$4,056	\$4,264	\$4,264	\$4,264
\$7,808	\$7,808	\$7,402	\$7,402	\$7,402
\$103	\$103	\$103	\$103	\$103
\$100	\$100	\$100	\$100	\$100
\$200	\$200	\$200	\$200	\$200
\$403	\$403	\$403	\$403	\$403
\$1,888	\$1,888	\$0	\$2,221	\$2,221
\$1,888	\$1,888	\$0	\$2,221	\$2,221
\$10,099	\$10,099	\$7,805	\$10,026	\$10,026
\$374,506	\$439,423	\$352,759	\$359,398	\$359,398
(\$43,360)	(\$43,360)	(\$43,360)	(\$43,360)	(\$43,360)
(\$43,360)	(\$43,360)	(\$43,380)	(\$43,360)	(\$43,360)
(\$43,360)	(\$43,360)	(\$43,360)	(\$43,360)	(\$43,360)
(\$248,901)	(\$248,901)	(\$241,000)	(\$241,000)	(\$241,000)
(\$248,901)	(\$248,901)	(\$241,000)	(\$241,000)	(\$241,000)
(\$248,901)	(\$248,901)	(\$241,000)	(\$241,000)	(\$241,000)
(\$83,984)	(\$83,984)	(\$84,876)	(\$84,876)	(\$84,876)
(\$83,984)	(\$83,984)	(\$84,876)	(\$84,876)	(\$84,876)
(\$83,984)	(\$83,984)	(\$84,876)	(\$84,876)	(\$84,876)
(\$376,245)	(\$376,245)	(\$369,236)	(\$369,236)	(\$369,236)
(\$1,739)	\$63,178	(\$16,477)	(\$9,838)	(\$9,838)
(\$1,739)	\$63,178	(\$16,477)	(\$9,838)	(\$9,838)
(\$88,921)	(\$12,220)	\$59,071	\$34,971	\$39,886

# COUNTY ADMINISTRATOR

## AUDITOR

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1320 AUDITOR

140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

414 INSURANCE  
478 DATA PROCESSING CHGS

### CONTRACTUAL

Total for State Code 1320 - AUDITOR

Total for Department AUDITOR

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department AUDITOR

## CENTRAL MAILING

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1670 CENTRAL PRINT & MAIL

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
170 REGULAR PART TIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

414 INSURANCE  
420 OFFICE SUPPLIES & EXPENSE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$39,559	\$39,559	\$41,569	\$41,569	\$41,569
\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
\$0	\$0	\$1,200	\$1,200	\$1,200
\$42,059	\$42,059	\$47,769	\$47,769	\$47,769
\$617	\$617	\$617	\$617	\$617
\$8,350	\$8,350	\$8,350	\$8,350	\$8,350
\$8,967	\$8,967	\$8,967	\$8,967	\$8,967
\$51,026	\$51,026	\$56,736	\$56,736	\$56,736
\$51,026	\$51,026	\$56,736	\$56,736	\$56,736
\$51,026	\$51,026	\$56,736	\$56,736	\$56,736
\$51,026	\$51,026	\$56,736	\$56,736	\$56,736
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,458	\$1,640	\$1,689	\$1,689	\$1,689
\$21,570	\$21,570	\$22,621	\$22,621	\$22,621
\$9,768	\$9,768	\$9,897	\$9,897	\$9,897
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$0	\$0	\$0	\$0	\$0
\$35,296	\$35,478	\$36,707	\$36,707	\$36,707
\$832	\$832	\$832	\$832	\$832
\$600	\$600	\$700	\$700	\$700

**CENTRAL MAILING**

421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 1670 - CENTRAL PRINT &amp; MAIL

Total for Department CENTRAL MAILING

**REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

**2238 OPERATING COST CHRCKS, OT GOV**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2238 - OPERATING COST CHRCKS, OT GOV

Total for Department CENTRAL MAILING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL MAILING

**CENTRAL PRINTING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1670 CENTRAL PRINT & MAIL**

120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,410	\$1,410	\$1,388	\$1,388	\$1,388
\$1,762	\$1,762	\$1,917	\$1,917	\$1,917
\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
\$227,404	\$227,404	\$227,637	\$227,637	\$227,637
\$262,700	\$262,882	\$264,344	\$264,344	\$264,344
\$262,700	\$262,882	\$264,344	\$264,344	\$264,344

(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
(\$215,000)	(\$215,000)	(\$215,000)	(\$215,000)	(\$215,000)
\$47,700	\$47,882	\$49,344	\$49,344	\$49,344
\$47,700	\$47,882	\$49,344	\$49,344	\$49,344

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

\$33,184	\$33,366	\$35,054	\$35,054	\$35,054
\$25,999	\$25,999	\$27,247	\$27,247	\$27,247
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$0	\$0	\$0	\$0	\$0
\$60,183	\$60,365	\$63,301	\$63,301	\$63,301



**CENTRAL PRINTING**

414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
478	DATA PROCESSING CHGS

**CONTRACTUAL**

Total for State Code 1670 - CENTRAL PRINT &amp; MAIL

Total for Department CENTRAL PRINTING

**REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

**2238 OPERATING COST CHRBCKS, OT GOV**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV

Total for Department CENTRAL PRINTING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL PRINTING

**LEGISLATIVE BOARD**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1010 LEGISLATIVE BOARD**

120 SUPERVISORY/ADMINISTRATIVE

**PERSONNEL**

411 TRAINING EXPENSES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$832	\$832	\$832	\$832	\$832
\$19,856	\$19,856	\$19,856	\$19,856	\$19,856
\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
\$949	\$949	\$780	\$780	\$780
\$25	\$25	\$25	\$25	\$25
\$100	\$100	\$172	\$172	\$172
\$31,962	\$31,862	\$31,865	\$31,865	\$31,865
\$92,145	\$92,327	\$95,166	\$95,166	\$95,166
\$92,145	\$92,327	\$95,166	\$95,166	\$95,166

(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$61,000)	(\$61,000)	(\$61,000)	(\$61,000)	(\$61,000)
\$31,145	\$31,327	\$34,166	\$34,166	\$34,166
\$31,145	\$31,327	\$34,166	\$34,166	\$34,166

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

\$110,500	\$110,500	\$110,500	\$110,500	\$142,000
\$110,500	\$110,500	\$110,500	\$110,500	\$142,000
\$150	\$150	\$150	\$150	\$150

**LEGISLATIVE BOARD**

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
499	MISCELLANEOUS EXPENSE

**CONTRACTUAL****Total for State Code 1010 - LEGISLATIVE BOARD****1040 CLERK OF LEGIS BOARD**

120	SUPERVISORY/ADMINISTRATIVE
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220	OFFICE EQUIPMENT
-----	------------------

**EQUIPMENT**

411	TRAINING EXPENSES
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

**CONTRACTUAL****Total for State Code 1040 - CLERK OF LEGIS BOARD****Total for Department LEGISLATIVE BOARD**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$6,175	\$6,175	\$6,175	\$6,175	\$6,175
\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
\$900	\$900	\$900	\$900	\$900
\$5,192	\$5,192	\$4,767	\$4,767	\$4,767
\$4,000	\$4,000	\$3,000	\$3,000	\$3,000
\$175	\$175	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$80,000	\$130,000	\$80,000	\$80,000	\$80,000
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
\$500	\$500	\$500	\$500	\$500
\$135,092	\$185,092	\$133,492	\$133,492	\$133,492
\$245,592	\$295,592	\$243,992	\$243,992	\$275,492
\$131,252	\$139,512	\$146,879	\$146,879	\$146,879
\$0	\$11,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$131,252	\$150,512	\$146,879	\$146,879	\$146,879
\$3,000	\$3,320	\$0	\$0	\$0
\$3,000	\$3,320	\$0	\$0	\$0
\$20,850	\$20,850	\$20,850	\$20,850	\$20,850
\$1,198	\$1,198	\$1,198	\$1,198	\$1,198
\$1,300	\$980	\$980	\$980	\$980
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$0	\$0	\$52	\$52	\$52
\$250	\$250	\$425	\$425	\$425
\$50	\$50	\$100	\$100	\$100
\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$56,169	\$56,169	\$49,209	\$49,209	\$49,209
\$87,417	\$87,097	\$80,414	\$80,414	\$80,414
\$221,669	\$240,929	\$227,293	\$227,293	\$227,293
\$467,261	\$536,521	\$471,285	\$471,285	\$502,785

**LEGISLATIVE BOARD****REVENUE****2390 SHARE OF JOINT ACTIVITY, OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2390 - SHARE OF JOINT ACTIVITY, OTHER GOVTS****Total for Department LEGISLATIVE BOARD****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department LEGISLATIVE BOARD****SPECIAL ITEMS****Fund: 01 GENERAL FUND****APPROPRIATIONS****1460 RECORDS MGMT**

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL****Total for State Code 1460 - RECORDS MGMT****1920 MINICIPAL ASSN DUES**

427 MEMBERSHIPS &amp; DUES

**CONTRACTUAL****Total for State Code 1920 - MINICIPAL ASSN DUES****1930 JUDGEMENTS AND CLAIMS**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 1930 - JUDGEMENTS AND CLAIMS****1990 CONTINGENCY ACCOUNT**

497 CONTINGENCY RESERVE

**CONTRACTUAL****Total for State Code 1990 - CONTINGENCY ACCOUNT****2490 COMMUNITY COLLEGE TUITION**

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

\$0	(\$27,275)	\$0	\$0	\$0
\$0	(\$27,275)	\$0	\$0	\$0

\$0	(\$27,275)	\$0	\$0	\$0
-----	------------	-----	-----	-----

\$0	(\$27,275)	\$0	\$0	\$0
-----	------------	-----	-----	-----

\$467,261	\$509,246	\$471,285	\$471,285	\$502,785
-----------	-----------	-----------	-----------	-----------

\$467,261	\$509,246	\$471,285	\$471,285	\$502,785
-----------	-----------	-----------	-----------	-----------

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

\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
----------	----------	----------	----------	----------

\$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
---------	---------	---------	---------	---------

\$72,400	\$72,400	\$10,000	\$10,000	\$10,000
\$72,400	\$72,400	\$10,000	\$10,000	\$10,000

\$72,400	\$72,400	\$10,000	\$10,000	\$10,000
----------	----------	----------	----------	----------

\$1,313,755	\$1,071,416	\$1,647,400	\$1,647,400	\$1,607,900
\$1,313,755	\$1,071,416	\$1,647,400	\$1,647,400	\$1,607,900

\$1,313,755	\$1,071,416	\$1,647,400	\$1,647,400	\$1,607,900
-------------	-------------	-------------	-------------	-------------

## SPECIAL ITEMS

465 OTHER PAYMENTS  
**CONTRACTUAL**  
 Total for State Code 2490 - COMMUNITY COLLEGE TUITION

2980 OTHER EDUCATION ACTIVITIES

401 SCHOLARSHIPS  
**CONTRACTUAL**

Total for State Code 2980 - OTHER EDUCATION ACTIVITIES

5630 BUS OPERATIONS

444 CONTRACT TRANSPORTATION  
**CONTRACTUAL**

Total for State Code 5630 - BUS OPERATIONS

6310 COMMUNITY ACTION

460 PAYMENTS & CONTRIBUTIONS  
**CONTRACTUAL**

Total for State Code 6310 - COMMUNITY ACTION

6410 PUBLICITY

465 OTHER PAYMENTS  
**CONTRACTUAL**

Total for State Code 6410 - PUBLICITY

7410 LIBRARY

460 PAYMENTS & CONTRIBUTIONS  
**CONTRACTUAL**

Total for State Code 7410 - LIBRARY

7450 MUSEUM - ART GALLERY

460 PAYMENTS & CONTRIBUTIONS  
**CONTRACTUAL**

Total for State Code 7450 - MUSEUM - ART GALLERY

7510 HISTORIAN

460 PAYMENTS & CONTRIBUTIONS  
**CONTRACTUAL**

Total for State Code 7510 - HISTORIAN

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
\$107,000	\$107,000	\$107,000	\$107,000	\$107,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$50,000	\$85,000	\$60,000	\$50,000	\$50,000
\$50,000	\$85,000	\$60,000	\$50,000	\$50,000
\$50,000	\$85,000	\$60,000	\$50,000	\$50,000
\$80,000	\$80,000	\$80,000	\$80,000	\$88,000
\$80,000	\$80,000	\$80,000	\$80,000	\$88,000
\$80,000	\$80,000	\$80,000	\$80,000	\$88,000
\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
\$13,200	\$13,200	\$13,200	\$133,200	\$133,200
\$13,200	\$13,200	\$13,200	\$133,200	\$133,200
\$13,200	\$13,200	\$13,200	\$133,200	\$133,200



**SPECIAL ITEMS**

**8026 ADIRONDACK PARK REV BOARD**  
460 PAYMENTS & CONTRIBUTIONS

**CONTRACTUAL**

**Total for State Code 8026 - ADIRONDACK PARK REV BOARD**

**8730 FORESTRY**  
460 PAYMENTS & CONTRIBUTIONS

**CONTRACTUAL**

**Total for State Code 8730 - FORESTRY**

**8750 AGRICULTURE AND LIVESTOCK**  
460 PAYMENTS & CONTRIBUTIONS

**CONTRACTUAL**

**Total for State Code 8750 - AGRICULTURE AND LIVESTOCK**

**9070 UNION WELFARE BENEFITS**  
465 OTHER PAYMENTS

**CONTRACTUAL**

**Total for State Code 9070 - UNION WELFARE BENEFITS**

**Total for Department SPECIAL ITEMS**

**REVENUE**

**2238 OPERATING COST CHRCKS, OT GOV**  
550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 2238 - OPERATING COST CHRCKS, OT GOV**

**2300 TRANSPORTATION SERVICES, OTHER GOVTS**  
550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 2300 - TRANSPORTATION SERVICES, OTHER GOVTS**

**2770 UNCLASSIFIED (SPECIFY)**  
550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 2770 - UNCLASSIFIED (SPECIFY)**

**3289 ST AID, OTHER EDUC (SPECIFY)**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$57,000	\$57,000	\$60,000	\$50,000	\$50,000
\$57,000	\$57,000	\$60,000	\$50,000	\$50,000
\$57,000	\$57,000	\$60,000	\$50,000	\$50,000
\$396,054	\$396,054	\$396,554	\$396,554	\$396,554
\$396,054	\$396,054	\$396,554	\$396,554	\$396,554
\$396,054	\$396,054	\$396,554	\$396,554	\$396,554
\$950	\$1,811	\$950	\$950	\$950
\$950	\$1,811	\$950	\$950	\$950
\$950	\$1,811	\$950	\$950	\$950
\$2,581,409	\$2,374,931	\$2,866,154	\$2,966,154	\$2,934,654
(\$335,971)	(\$335,971)	(\$434,211)	(\$434,211)	(\$434,211)
(\$335,971)	(\$335,971)	(\$434,211)	(\$434,211)	(\$434,211)
(\$335,971)	(\$335,971)	(\$434,211)	(\$434,211)	(\$434,211)
(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)

**SPECIAL ITEMS**

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

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)
(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)
(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)	(\$9,967)
(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)	(\$87,000)
(\$465,438)	(\$465,438)	(\$563,678)	(\$563,678)	(\$563,678)
\$2,115,971	\$1,909,493	\$2,302,476	\$2,402,476	\$2,370,976
\$2,115,971	\$1,909,493	\$2,302,476	\$2,402,476	\$2,370,976
\$2,713,103	\$2,548,974	\$2,914,007	\$3,014,007	\$3,014,007

# COUNTY ATTORNEY

## COUNTY ATTORNEY

Fund: 01 GENERAL FUND

### APPROPRIATIONS

1420	LAW
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220	OFFICE EQUIPMENT
-----	------------------

#### EQUIPMENT

411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

#### CONTRACTUAL

Total for State Code 1420 - LAW

Total for Department COUNTY ATTORNEY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department COUNTY ATTORNEY

County Cost for Division COUNTY ATTORNEY

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$34,772	\$35,751	\$35,579	\$35,579	\$35,579
\$15,984	\$15,984	\$16,464	\$16,464	\$16,464
\$600	\$600	\$0	\$0	\$0
\$51,356	\$52,335	\$52,043	\$52,043	\$52,043
\$2,750	\$2,750	\$0	\$0	\$0
\$2,750	\$2,750	\$0	\$0	\$0
\$500	\$500	\$500	\$500	\$500
\$840	\$840	\$840	\$840	\$840
\$100	\$100	\$100	\$0	\$0
\$2,250	\$2,250	\$2,400	\$2,400	\$2,400
\$150	\$150	\$150	\$0	\$0
\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
\$1,000	\$1,000	\$1,200	\$1,000	\$1,000
\$2,200	\$2,200	\$2,200	\$1,500	\$1,500
\$15,000	\$15,000	\$20,000	\$20,000	\$20,000
\$500	\$500	\$750	\$750	\$750
\$750	\$750	\$1,500	\$1,500	\$1,500
\$1,000	\$1,000	\$1,100	\$1,100	\$1,100
\$25,540	\$25,540	\$31,990	\$30,840	\$30,840
\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
\$79,646	\$80,625	\$84,033	\$82,883	\$82,883
\$79,646	\$80,625	\$84,033	\$82,883	\$82,883

# COUNTY CLERK

## COUNTY CLERK

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 1410 CLERK

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

#### CONTRACTUAL

Total for State Code 1410 - CLERK

Total for Department COUNTY CLERK

### REVENUE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$129,082	\$129,082	\$132,954	\$132,954	\$132,954
\$461,894	\$461,894	\$448,038	\$471,811	\$471,811
\$0	\$12,000	\$4,000	\$4,000	\$4,000
\$12,000	\$0	\$8,000	\$0	\$0
\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
\$605,376	\$605,376	\$595,392	\$611,165	\$611,165
\$9,740	\$9,740	\$9,400	\$9,400	\$9,400
\$9,740	\$9,740	\$9,400	\$9,400	\$9,400
\$500	\$500	\$500	\$500	\$500
\$8,645	\$8,645	\$8,645	\$8,645	\$8,645
\$2,500	\$2,500	\$2,800	\$2,800	\$2,800
\$12,000	\$12,000	\$13,000	\$13,000	\$13,000
\$350	\$350	\$325	\$325	\$325
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$6,700	\$6,700	\$8,700	\$8,700	\$8,700
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$400	\$400	\$400	\$400	\$400
\$200	\$200	\$200	\$200	\$200
\$108,090	\$108,090	\$119,020	\$119,020	\$119,020
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
\$750	\$750	\$750	\$750	\$750
\$15,500	\$15,500	\$2,995	\$2,995	\$2,995
\$4,700	\$4,700	\$32,000	\$26,500	\$26,500
\$182,735	\$182,735	\$211,735	\$206,235	\$206,235
\$797,851	\$797,851	\$816,527	\$826,800	\$826,800
\$797,851	\$797,851	\$816,527	\$826,800	\$826,800



**COUNTY CLERK****1255 CLERK FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1255 - CLERK FEES

Total for Department COUNTY CLERK

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department COUNTY CLERK

County Cost for Division COUNTY CLERK

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)
(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)
(\$102,149)	(\$102,149)	(\$83,473)	(\$73,200)	(\$73,200)

# DISTRICT ATTORNEY

## AID TO PROSECUTION

Fund: 01 GENERAL FUND

### APPROPRIATIONS

<b>1165</b>	<b>DISTRICT ATTORNEY</b>
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL

#### PERSONNEL

Total for State Code 1165 - DISTRICT ATTORNEY

Total for Department AID TO PROSECUTION

### REVENUE

<b>3089</b>	<b>ST AID - OTHER (SPECIFY)</b>
560	STATE REVENUES

#### GENERAL LEDGER/REVENUE

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

Total for Department AID TO PROSECUTION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department AID TO PROSECUTION

## JUDICIAL

Fund: 01 GENERAL FUND

### APPROPRIATIONS

<b>1165</b>	<b>DISTRICT ATTORNEY</b>
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$61,855	\$61,855	\$44,767	\$60,053	\$60,053
\$5,384	\$5,384	\$0	\$5,128	\$5,128
\$67,239	\$67,239	\$44,767	\$65,181	\$65,181
\$67,239	\$67,239	\$44,767	\$65,181	\$65,181
\$67,239	\$67,239	\$44,767	\$65,181	\$65,181
(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
(\$65,181)	(\$65,181)	\$0	(\$65,181)	(\$65,181)
\$2,058	\$2,058	\$44,767	\$0	\$0
\$2,058	\$2,058	\$44,767	\$0	\$0
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$219,274	\$219,274	\$253,389	\$238,103	\$238,103
\$103,859	\$103,859	\$114,737	\$109,609	\$109,609
\$37,831	\$37,831	\$35,631	\$35,631	\$35,631
\$0	\$0	\$0	\$7,000	\$7,000
\$0	\$0	\$7,000	\$0	\$0

**JUDICIAL****195 CONTRACTUAL MISCELLANEOUS**  
**PERSONNEL**

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

**CONTRACTUAL****Total for State Code 1165 - DISTRICT ATTORNEY****Total for Department JUDICIAL****REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME****3030 ST AID, DISTRICT ATTORNEY SALARIES**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3030 - ST AID, DISTRICT ATTORNEY SALARIES****Total for Department JUDICIAL****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department JUDICIAL**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$1,200	\$1,200	\$1,200
\$380,964	\$360,964	\$411,957	\$391,543	\$391,543
\$1,450	\$1,450	\$2,000	\$2,000	\$2,000
\$4,376	\$4,376	\$0	\$4,376	\$4,376
\$850	\$850	\$1,350	\$1,350	\$1,350
\$11,500	\$11,500	\$8,000	\$8,000	\$8,000
\$400	\$400	\$400	\$400	\$400
\$100	\$100	\$100	\$100	\$100
\$6,714	\$6,714	\$7,900	\$7,900	\$7,900
\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
\$6,500	\$6,500	\$6,500	\$4,500	\$4,500
\$42,260	\$42,260	\$49,560	\$49,560	\$49,560
\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,000	\$1,000	\$2,800	\$2,800	\$2,800
\$0	\$29,455	\$0	\$0	\$0
\$89,150	\$118,805	\$92,610	\$94,986	\$94,986
\$450,114	\$479,569	\$504,567	\$486,529	\$486,529
\$450,114	\$479,569	\$504,567	\$486,529	\$486,529
(\$37,831)	(\$37,831)	\$0	(\$36,831)	(\$36,831)
(\$37,831)	(\$37,831)	\$0	(\$36,831)	(\$36,831)
(\$37,831)	(\$37,831)	\$0	(\$36,831)	(\$36,831)
(\$28,000)	(\$28,000)	\$0	(\$48,800)	(\$48,800)
(\$28,000)	(\$28,000)	\$0	(\$48,800)	(\$48,800)
(\$28,000)	(\$28,000)	\$0	(\$48,800)	(\$48,800)
(\$65,831)	(\$65,831)	\$0	(\$85,631)	(\$85,631)
\$384,283	\$413,738	\$504,567	\$400,898	\$400,898
\$384,283	\$413,738	\$504,567	\$400,898	\$400,898

County Cost for Division DISTRICT ATTORNEY

\$386,341

\$415,796

\$549,334

\$400,898

\$400,898



# ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 6420 PROMOTION OF INDUSTRY

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
190 TEMPORARY & PART TIME

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
441 GASOLINE & OIL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

#### CONTRACTUAL

830 SOCIAL SECURITY  
840 WORKMENS COMPENSATION

#### EMPLOYEE BENEFITS

Total for State Code 6420 - PROMOTION OF INDUSTRY

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$108,107	\$108,107	\$95,271	\$106,322	\$106,322
\$29,279	\$29,279	\$30,329	\$30,765	\$30,765
\$26,122	\$26,122	\$19,832	\$25,537	\$25,537
\$5,000	\$5,000	\$0	\$5,000	\$5,000
\$168,508	\$168,508	\$145,432	\$167,624	\$167,624
\$1,000	\$1,000	\$2,400	\$2,400	\$2,400
\$1,000	\$1,000	\$2,400	\$2,400	\$2,400
\$750	\$750	\$1,000	\$1,000	\$1,000
\$2,264	\$2,264	\$2,264	\$2,264	\$2,264
\$100	\$100	\$100	\$100	\$100
\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$0
\$3,898	\$3,898	\$4,342	\$4,342	\$4,342
\$1,800	\$1,800	\$2,000	\$2,000	\$2,000
\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
\$450	\$450	\$450	\$450	\$450
\$2,530	\$2,530	\$2,500	\$2,500	\$2,500
\$1,600	\$1,600	\$1,200	\$1,200	\$1,200
\$250	\$250	\$250	\$250	\$250
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$800	\$800	\$5,108	\$5,108	\$5,108
\$0	\$0	\$0	\$0	\$0
\$22,742	\$22,742	\$27,514	\$27,514	\$27,514
\$383	\$383	\$383	\$383	\$383
\$180	\$180	\$180	\$180	\$180
\$563	\$563	\$563	\$563	\$563
\$192,813	\$192,813	\$175,909	\$198,101	\$198,101

Monday, December 13, 1999

Page 35 of 135

**ECONOMIC DEVELOPMENT****6989 OTHER ECON & DEVELOPMENT**

430 FEES FOR SERVICES-NON EMPL

460 PAYMENTS &amp; CONTRIBUTIONS

**CONTRACTUAL****Total for State Code 6989 - OTHER ECON & DEVELOPMENT****Total for Department ECONOMIC DEVELOPMENT****REVENUE****2389 MISC REVENUE, OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2389 - MISC REVENUE, OTHER GOVTS****4989 FED AID, OTHER HOME AND COMM SERVICES**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4989 - FED AID, OTHER HOME AND COMM SERVICES****Total for Department ECONOMIC DEVELOPMENT****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department ECONOMIC DEVELOPMENT****County Cost for Division ECONOMIC DEVELOPMENT**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$0	\$600,000	\$0	\$0	\$0
\$6,000	\$606,000	\$6,000	\$6,000	\$6,000
\$6,000	\$606,000	\$6,000	\$6,000	\$6,000
\$198,813	\$798,813	\$181,909	\$204,101	\$204,101
(\$58,711)	(\$58,711)	(\$60,865)	(\$60,865)	(\$60,865)
(\$58,711)	(\$58,711)	(\$60,865)	(\$60,865)	(\$60,865)
(\$58,711)	(\$58,711)	(\$60,865)	(\$60,865)	(\$60,865)
(\$6,000)	(\$606,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$6,000)	(\$606,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$6,000)	(\$606,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$64,711)	(\$664,711)	(\$66,865)	(\$66,865)	(\$66,865)
\$134,102	\$134,102	\$115,044	\$137,236	\$137,236
\$134,102	\$134,102	\$115,044	\$137,236	\$137,236
\$134,102	\$134,102	\$115,044	\$137,236	\$137,236

# EMERGENCY SERVICES

## EMERGENCY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 3640 CIVIL DEFENSE

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

250 TECHNICAL EQUIPMENT

#### EQUIPMENT

414 INSURANCE  
416 ELECTRICITY  
418 GAS & HEATING FUEL  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
430 FEES FOR SERVICES-NON EMPL  
440 VEHICLE SUPPLIES  
441 GASOLINE & OIL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
460 PAYMENTS & CONTRIBUTIONS  
478 DATA PROCESSING CHGS

#### CONTRACTUAL

Total for State Code 3640 - CIVIL DEFENSE

Total for Department EMERGENCY SERVICES ADMINISTRATION

### REVENUE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$34,896	\$34,896	\$35,943	\$35,943	\$35,943
\$56,237	\$56,237	\$58,378	\$58,378	\$58,378
\$500	\$500	\$500	\$500	\$500
\$1,200	\$1,200	\$1,000	\$0	\$0
\$92,833	\$92,833	\$95,821	\$94,821	\$94,821
\$4,000	\$11,500	\$3,000	\$3,000	\$3,000
\$4,000	\$11,500	\$3,000	\$3,000	\$3,000
\$1,552	\$1,552	\$1,552	\$1,552	\$1,552
\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
\$200	\$200	\$350	\$350	\$350
\$500	\$500	\$500	\$500	\$500
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$2,200	\$2,200	\$1,500	\$1,500	\$1,500
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$6,602	\$6,602	\$6,708	\$6,708	\$6,708
\$2,750	\$2,750	\$3,000	\$3,000	\$3,000
\$1,100	\$1,100	\$6,068	\$6,068	\$6,068
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$700	\$700	\$700	\$700	\$700
\$500	\$500	\$1,000	\$1,000	\$1,000
\$500	\$500	\$1,000	\$1,000	\$1,000
\$3,000	\$3,000	\$0	\$3,000	\$3,000
\$725	\$725	\$826	\$826	\$826
\$30,429	\$30,429	\$33,304	\$36,304	\$36,304
\$127,262	\$134,762	\$132,125	\$134,125	\$134,125
\$127,262	\$134,762	\$132,125	\$134,125	\$134,125

**EMERGENCY SERVICES ADMINISTRATION****2412 RENTAL OF REAL PROPERTY, OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

**2705 GIFTS AND DONATIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2705 - GIFTS AND DONATIONS

**4305 FED AID, CIVIL DEFENSE**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4305 - FED AID, CIVIL DEFENSE

Total for Department EMERGENCY SERVICES ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EMERGENCY SERVICES ADMINISTRATION

**FIRE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****3410 FIRE DEPARTMENT**

140 CLERICAL

170 REGULAR PART TIME

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

250 TECHNICAL EQUIPMENT

**EQUIPMENT**

411 TRAINING EXPENSES

414 INSURANCE

420 OFFICE SUPPLIES &amp; EXPENSE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
\$0	(\$7,500)	\$0	\$0	\$0
\$0	(\$7,500)	\$0	\$0	\$0
\$0	(\$7,500)	\$0	\$0	\$0
(\$22,220)	(\$22,220)	(\$23,047)	(\$23,047)	(\$23,047)
(\$22,220)	(\$22,220)	(\$23,047)	(\$23,047)	(\$23,047)
(\$22,220)	(\$22,220)	(\$23,047)	(\$23,047)	(\$23,047)
(\$24,620)	(\$32,120)	(\$25,447)	(\$25,447)	(\$25,447)
\$102,642	\$102,642	\$106,678	\$108,678	\$108,678
\$102,642	\$102,642	\$106,678	\$108,678	\$108,678

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$89,412	\$89,412	\$93,792	\$93,792	\$93,792
\$24,285	\$24,285	\$34,960	\$26,000	\$26,000
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$7,844	\$7,844	\$18,412	\$8,706	\$8,706
\$125,541	\$125,541	\$151,164	\$132,498	\$132,498
\$600	\$600	\$7,670	\$7,670	\$7,670
\$600	\$600	\$7,670	\$7,670	\$7,670
\$13,000	\$13,000	\$15,000	\$13,000	\$13,000
\$2,882	\$2,882	\$2,882	\$2,882	\$2,882
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

**FIRE**

426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
453	UNIFORMS & CLOTHING
460	PAYMENTS & CONTRIBUTIONS

**CONTRACTUAL**

Total for State Code 3410 - FIRE DEPARTMENT

Total for Department FIRE

**REVENUE**

3389	ST AID, OTHER PUBLIC SAFETY
560	STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department FIRE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FIRE

**PUBLIC SAFETY COMMUNICATIONS SYSTEM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3640	CIVIL DEFENSE
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$500	\$500	\$500	\$500	\$500
\$3,500	\$3,500	\$3,500	\$2,500	\$2,500
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,000	\$3,297	\$5,530	\$5,530	\$5,530
\$4,000	\$4,000	\$15,475	\$8,000	\$8,000
\$37,882	\$38,179	\$53,887	\$43,412	\$43,412
\$164,023	\$164,320	\$212,721	\$183,580	\$183,580
\$164,023	\$164,320	\$212,721	\$183,580	\$183,580

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$164,023	\$164,320	\$212,721	\$183,580	\$183,580
\$164,023	\$164,320	\$212,721	\$183,580	\$183,580

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$10,424	\$10,424	\$10,737	\$10,737	\$10,737
\$28,156	\$28,156	\$29,580	\$29,580	\$29,580
\$27,041	\$27,041	\$28,427	\$28,427	\$28,427
\$600	\$600	\$0	\$0	\$0
\$66,221	\$66,221	\$68,744	\$68,744	\$68,744
\$53,990	\$53,990	\$12,800	\$31,049	\$22,849
\$0	\$66,500	\$10,380	\$10,380	\$10,380



# **PUBLIC SAFETY COMMUNICATIONS SYSTEM**

## **EQUIPMENT**

414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
497	CONTINGENCY RESERVE

## **CONTRACTUAL**

**Total for State Code 3640 - CIVIL DEFENSE**

**Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM**

## **REVENUE**

**1140 EMERGENCY TELEPHONE SYSTEM SURCHARGE**

550 LOCAL REVENUES

## **GENERAL LEDGER/REVENUE**

**Total for State Code 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG**

**Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM**

**County Cost for Fund - 01 - GENERAL FUND**

**County Cost for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM**

**County Cost for Division EMERGENCY SERVICES**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$53,990	\$120,490	\$23,180	\$41,429	\$33,229
\$918	\$918	\$918	\$918	\$918
\$400	\$400	\$400	\$400	\$400
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$28,724	\$28,724	\$31,876	\$31,876	\$31,876
\$75	\$75	\$75	\$75	\$75
\$100	\$100	\$100	\$100	\$100
\$300	\$300	\$300	\$300	\$300
\$0	\$0	\$0	\$0	\$0
\$300	\$300	\$1,285	\$1,285	\$1,285
\$13,972	\$13,972	\$0	\$29,873	\$29,873
\$59,789	\$59,789	\$49,954	\$79,827	\$79,827
\$180,000	\$246,500	\$141,878	\$190,000	\$181,800
\$180,000	\$246,500	\$141,878	\$190,000	\$181,800
(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
(\$180,000)	(\$180,000)	(\$185,600)	(\$190,000)	(\$190,000)
\$0	\$66,500	(\$43,722)	\$0	(\$8,200)
\$0	\$66,500	(\$43,722)	\$0	(\$8,200)
\$268,665	\$333,462	\$275,677	\$292,258	\$284,058

# FORESTRY

## FORESTRY

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 8710 CONSERVATION

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
190 TEMPORARY & PART TIME

#### PERSONNEL

408 MAINT-BLDGS & PROP  
409 BLDG SUPPLIES & EXP  
414 INSURANCE  
420 OFFICE SUPPLIES & EXPENSE  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL  
441 GASOLINE & OIL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
460 PAYMENTS & CONTRIBUTIONS  
499 MISCELLANEOUS EXPENSE

#### CONTRACTUAL

Total for State Code 8710 - CONSERVATION

Total for Department FORESTRY

### REVENUE

#### 2652 SALES OF FOREST PRODUCTS

550 LOCAL REVENUES

#### GENERAL LEDGER/REVENUE

Total for State Code 2652 - SALES OF FOREST PRODUCTS

#### 3889 ST AID - OTHER CUL & REC ST AID

1999  
Adopted

1999  
Modified

2000 Dept  
Request

2000 Budget  
Officer

2000  
Adopted

\$17,685	\$17,685	\$18,401	\$18,401	\$18,401
\$2,872	\$2,872	\$2,908	\$2,908	\$2,908
\$4,000	\$4,000	\$7,313	\$5,907	\$5,907
\$24,557	\$24,557	\$28,622	\$27,216	\$27,216

\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$550	\$550	\$550	\$550	\$550
\$469	\$469	\$500	\$469	\$469
\$100	\$100	\$100	\$100	\$100
\$750	\$750	\$0	\$750	\$750
\$429	\$429	\$0	\$429	\$429
\$90	\$90	\$0	\$90	\$90
\$25	\$25	\$0	\$25	\$25
\$35	\$35	\$35	\$35	\$35
\$450	\$450	\$500	\$500	\$500
\$100	\$100	\$100	\$100	\$100
\$150	\$150	\$150	\$150	\$150
\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
\$0	\$0	\$100	\$413	\$413
\$64,148	\$64,148	\$63,035	\$64,611	\$64,611

\$88,705	\$88,705	\$91,657	\$91,827	\$91,827
\$88,705	\$88,705	\$91,657	\$91,827	\$91,827

(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)

Monday, December 13, 1999

Page 41 of 135

**FORESTRY**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3889 - ST AID - OTHER CUL &amp; REC ST AID

Total for Department FORESTRY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FORESTRY

County Cost for Division FORESTRY

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827
(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827
(\$1,295)	(\$1,295)	\$1,657	\$1,827	\$1,827

# GOVERNMENTAL SERVICES

## BUILDINGS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1620 BUILDINGS

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
150 LABORER  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT  
225 BUILDING EQUIPMENT  
230 AUTOMOTIVE EQUIPMENT  
260 OTHER EQUIPMENT

### EQUIPMENT

405 SNOW REMOVAL  
408 MAINT-BLDGS & PROP  
409 BLDG SUPPLIES & EXP  
411 TRAINING EXPENSES  
414 INSURANCE  
416 ELECTRICITY  
417 WATER  
418 GAS & HEATING FUEL  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$50,633	\$50,633	\$20,128	\$20,128	\$20,128
\$185,093	\$185,093	\$225,827	\$225,827	\$225,827
\$12,518	\$12,518	\$13,142	\$13,142	\$13,142
\$346,602	\$346,602	\$360,748	\$360,748	\$360,748
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$6,000	\$6,000	\$8,302	\$8,302	\$8,302
\$25,189	\$25,189	\$21,147	\$22,791	\$22,791
\$656,035	\$656,035	\$679,294	\$680,938	\$680,938
\$2,000	\$2,000	\$0	\$0	\$0
\$5,000	\$7,400	\$5,000	\$5,000	\$5,000
\$1,800	\$1,800	\$1,400	\$1,400	\$1,400
\$6,900	\$6,900	\$7,200	\$7,200	\$7,200
\$15,700	\$18,100	\$13,600	\$13,600	\$13,600
\$20,000	\$20,000	\$25,000	\$20,000	\$20,000
\$74,000	\$83,845	\$78,000	\$78,000	\$78,000
\$60,000	\$61,121	\$60,000	\$60,000	\$60,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$10,497	\$10,497	\$0	\$10,497	\$10,497
\$303,000	\$303,000	\$300,000	\$300,000	\$300,000
\$34,600	\$34,600	\$35,000	\$35,000	\$35,000
\$58,700	\$58,700	\$59,000	\$59,000	\$59,000
\$100	\$100	\$100	\$100	\$100
\$800	\$800	\$725	\$725	\$725
\$1,500	\$1,500	\$500	\$500	\$500
\$30,000	\$30,000	\$25,000	\$25,000	\$25,000
\$5,574	\$5,574	\$5,583	\$5,583	\$5,583
\$25	\$25	\$10	\$10	\$10
\$150	\$150	\$150	\$150	\$150
\$26,830	\$33,930	\$29,804	\$29,804	\$29,804

**BUILDINGS**

441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 1620 - BUILDINGS

Total for Department BUILDINGS

**REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

**2450 COMMISSIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2450 - COMMISSIONS

Total for Department BUILDINGS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department BUILDINGS

**CENTRAL STOCKROOM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1660 CENTRAL STOREROOM**

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

**CONTRACTUAL**

Total for State Code 1660 - CENTRAL STOREROOM

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
\$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
\$145,000	\$147,056	\$155,000	\$155,000	\$155,000

Monday, December 13, 1999

Page 44 of 135



**CENTRAL STOCKROOM**

Total for Department CENTRAL STOCKROOM

**REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2238 OPERATING COST CHRBCKS, OT GOV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV

3960 ST AID, EMERGENCY DISASTER ASSISTANCE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3960 - ST AID, EMERGENCY DISASTER ASSISTANCE

4960 FED AID, EMERGENCY DISASTER ASSISTANCE

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department CENTRAL STOCKROOM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL STOCKROOM

**PURCHASING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1345 PURCHASING

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

140 CLERICAL

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$145,000	\$147,056	\$155,000	\$155,000	\$155,000

(\$140,000)	(\$140,000)	(\$150,000)	(\$150,000)	(\$150,000)
(\$140,000)	(\$140,000)	(\$150,000)	(\$150,000)	(\$150,000)

(\$140,000)	(\$140,000)	(\$150,000)	(\$150,000)	(\$150,000)
-------------	-------------	-------------	-------------	-------------

(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)

(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
-----------	-----------	-----------	-----------	-----------

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

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

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

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

(\$145,000)	(\$145,000)	(\$155,000)	(\$155,000)	(\$155,000)
-------------	-------------	-------------	-------------	-------------

\$0	\$2,056	\$0	\$0	\$0
-----	---------	-----	-----	-----

\$0	\$2,056	\$0	\$0	\$0
-----	---------	-----	-----	-----

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

\$23,188	\$23,642	\$24,351	\$24,351	\$24,351
\$33,062	\$33,062	\$34,054	\$34,054	\$34,054
\$27,041	\$27,041	\$27,852	\$27,852	\$27,852

**PURCHASING**

195 CONTRACTUAL MISCELLANEOUS  
**PERSONNEL**

220 OFFICE EQUIPMENT  
**EQUIPMENT**

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS

**CONTRACTUAL**

**Total for State Code 1345 - PURCHASING**

**Total for Department PURCHASING**

**County Cost for Fund - 01 - GENERAL FUND**

**County Cost for Department PURCHASING**

**County Cost for Division GOVERNMENTAL SERVICES**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
\$83,291	\$83,745	\$86,257	\$86,257	\$86,257
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$250	\$250	\$250	\$250	\$250
\$1,050	\$1,050	\$0	\$1,050	\$1,050
\$900	\$900	\$180	\$180	\$180
\$2,100	\$2,100	\$2,150	\$2,150	\$2,150
\$0	\$0	\$0	\$0	\$0
\$2,674	\$2,674	\$2,473	\$2,473	\$2,473
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$200	\$200	\$200	\$200	\$200
\$70	\$70	\$70	\$70	\$70
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$110	\$110	\$115	\$115	\$115
\$300	\$300	\$300	\$300	\$300
\$8,179	\$8,179	\$2,995	\$2,995	\$2,995
\$18,833	\$18,833	\$11,733	\$12,783	\$12,783
\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
\$104,124	\$104,578	\$99,990	\$101,040	\$101,040
\$1,378,535	\$1,401,511	\$1,389,096	\$1,397,287	\$1,397,287

# HIGHWAY

## BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Fund: 03 COUNTY ROAD FUND

### APPROPRIATIONS

#### 3310 TRAFFIC CONTROL

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
150 LABORER  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

406 ROAD MACHINERY RENTAL  
414 INSURANCE  
416 ELECTRICITY  
417 WATER  
418 GAS & HEATING FUEL  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
454 HIGHWAY & BRIDGE SUPP/EXP  
478 DATA PROCESSING CHGS

#### CONTRACTUAL

Total for State Code 3310 - TRAFFIC CONTROL

#### 5110 MAINT OF STREETS

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
150 LABORER  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

406 ROAD MACHINERY RENTAL  
411 TRAINING EXPENSES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$40,875	\$40,875	\$42,101	\$42,101	\$42,101
\$147,107	\$147,107	\$124,823	\$124,823	\$124,823
\$81,196	\$81,196	\$84,100	\$84,100	\$84,100
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$285,378	\$285,378	\$267,224	\$267,224	\$267,224
\$109,000	\$109,000	\$109,000	\$109,000	\$109,000
\$3,705	\$3,705	\$0	\$3,705	\$3,705
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$125	\$125	\$175	\$175	\$175
\$650	\$650	\$750	\$750	\$750
\$3,150	\$3,150	\$150	\$150	\$150
\$150	\$150	\$250	\$250	\$250
\$624	\$624	\$650	\$650	\$650
\$270,000	\$271,792	\$290,000	\$290,000	\$290,000
\$100	\$100	\$778	\$778	\$778
\$391,504	\$393,296	\$405,753	\$409,458	\$409,458
\$676,882	\$678,674	\$672,977	\$676,682	\$676,682
\$223,595	\$223,595	\$193,260	\$233,604	\$233,604
\$1,168,672	\$1,228,672	\$1,254,758	\$1,313,764	\$1,313,764
\$325,786	\$325,786	\$241,812	\$264,029	\$264,029
\$95,000	\$95,000	\$100,000	\$100,000	\$100,000
\$250,000	\$250,000	\$300,000	\$300,000	\$300,000
\$27,500	\$27,500	\$11,400	\$11,400	\$11,400
\$2,090,553	\$2,150,553	\$2,101,230	\$2,222,797	\$2,222,797
\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000
\$300	\$300	\$500	\$500	\$500

## BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

414	INSURANCE
416	ELECTRICITY
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
454	HIGHWAY & BRIDGE SUPP/EXP
467	OTHER MATERIALS & SUPPLIES
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

### CONTRACTUAL

#### Total for State Code 5110 - MAINT OF STREETS

#### 5112 PERM IMPROVE HIGHWAY

120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

406	ROAD MACHINERY RENTAL
414	INSURANCE

### CONTRACTUAL

#### Total for State Code 5112 - PERM IMPROVE HIGHWAY

#### 5120 MAINT OF BRIDGES

120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
190	TEMPORARY & PART TIME

### PERSONNEL

#### Total for State Code 5120 - MAINT OF BRIDGES

#### 9950 TRANSFERS, CAPITAL PROJECTS FUND

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$25,934	\$25,934	\$0	\$25,934	\$25,934
\$5,000	\$5,000	\$6,500	\$6,500	\$6,500
\$300	\$300	\$300	\$300	\$300
\$70,000	\$70,000	\$80,000	\$80,000	\$80,000
\$5,500	\$5,500	\$6,000	\$6,000	\$6,000
\$112,000	\$112,000	\$120,000	\$120,000	\$120,000
\$100	\$100	\$250	\$100	\$100
\$500	\$500	\$1,500	\$1,000	\$1,000
\$2,365,000	\$2,188,132	\$2,925,000	\$2,498,207	\$2,498,207
\$450,000	\$450,000	\$5,200	\$5,200	\$5,200
\$100	\$100	\$1,556	\$1,556	\$1,556
\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
\$4,126,734	\$3,949,866	\$4,239,306	\$3,837,797	\$3,837,797
\$6,217,287	\$6,100,419	\$6,340,536	\$6,060,594	\$6,060,594
\$75,986	\$50,986	\$0	\$0	\$0
\$226,617	\$126,617	\$198,526	\$198,526	\$198,526
\$90,911	\$60,911	\$74,436	\$74,436	\$74,436
\$55,000	\$37,000	\$34,691	\$34,691	\$34,691
\$79,486	\$54,486	\$54,000	\$54,000	\$54,000
\$2,000	\$0	\$0	\$0	\$0
\$530,000	\$330,000	\$361,653	\$361,653	\$361,653
\$400,000	\$400,000	\$0	\$400,000	\$400,000
\$4,528	\$4,528	\$0	\$4,528	\$4,528
\$404,528	\$404,528	\$0	\$404,528	\$404,528
\$934,528	\$734,528	\$361,653	\$766,181	\$766,181
\$0	\$25,000	\$111,170	\$111,170	\$111,170
\$0	\$100,000	\$93,408	\$93,408	\$93,408
\$0	\$10,000	\$0	\$0	\$0
\$0	\$15,000	\$20,000	\$20,000	\$20,000
\$0	\$50,000	\$7,422	\$7,422	\$7,422
\$0	\$200,000	\$232,000	\$232,000	\$232,000
\$0	\$200,000	\$232,000	\$232,000	\$232,000

**BRIDGE & ROAD CONSTRUCTION/MAINTENANCE**

906 TRANSFERS TO THE CAPITAL PROJECTS FUND

**FUND TRANSFERS**

Total for State Code 9950 - TRANSFERS, CAPITAL PROJECTS FUND

Total for Department BRIDGE &amp; ROAD CONSTRUCTION/MAINTENANCE

**REVENUE****2401 INTEREST AND EARNINGS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2401 - INTEREST AND EARNINGS

**2650 SALES OF SCRAP & EXCESS MATERIALS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2650 - SALES OF SCRAP &amp; EXCESS MATERIALS

**2655 MINOR SALES, OTHER**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2655 - MINOR SALES, OTHER

**2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

**2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

**3501 ST AID, CONSOLIDATED HIGHWAY AID**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

**3589 ST AID, OTHER TRANSPORTATION**

560 STATE REVENUES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$3,570,000	\$3,570,000	\$3,916,536	\$4,065,536	\$4,065,536
\$3,570,000	\$3,570,000	\$3,916,536	\$4,065,536	\$4,065,536
\$3,570,000	\$3,570,000	\$3,916,536	\$4,065,536	\$4,065,536
\$11,398,697	\$11,283,621	\$11,523,702	\$11,800,993	\$11,800,993
(\$25,000)	(\$25,000)	(\$25,000)	(\$35,000)	(\$35,000)
(\$25,000)	(\$25,000)	(\$25,000)	(\$35,000)	(\$35,000)
(\$25,000)	(\$25,000)	(\$25,000)	(\$35,000)	(\$35,000)
(\$6,500)	(\$6,500)	(\$10,000)	(\$10,000)	(\$10,000)
(\$6,500)	(\$6,500)	(\$10,000)	(\$10,000)	(\$10,000)
(\$6,500)	(\$6,500)	(\$10,000)	(\$10,000)	(\$10,000)
(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$2,540,000)	(\$2,540,000)	(\$2,530,000)	(\$2,553,000)	(\$2,553,000)
(\$2,540,000)	(\$2,540,000)	(\$2,530,000)	(\$2,553,000)	(\$2,553,000)
(\$2,540,000)	(\$2,540,000)	(\$2,530,000)	(\$2,553,000)	(\$2,553,000)
(\$625,000)	(\$625,000)	(\$592,500)	(\$1,378,400)	(\$1,378,400)



**BRIDGE & ROAD CONSTRUCTION/MAINTENANCE****GENERAL LEDGER/REVENUE****Total for State Code 3589 - ST AID, OTHER TRANSPORTATION****3960 ST AID EMERGENCY DISASTER ASSIST**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3960 - ST AID EMERGENCY DISASTER ASSIST****4960 FED AID, EMERGENCY DISASTER ASSISTANCE**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE****Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE****County Cost for Fund - 03 - COUNTY ROAD FUND****County Cost for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE****COUNTY SNOW REMOVAL****Fund: 03 COUNTY ROAD FUND****APPROPRIATIONS****5142 SNOW REMOVAL**

130 TECHNICAL

150 LABORER

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

405 SNOW REMOVAL

406 ROAD MACHINERY RENTAL

454 HIGHWAY &amp; BRIDGE SUPP/EXP

**CONTRACTUAL****Total for State Code 5142 - SNOW REMOVAL****Total for Department COUNTY SNOW REMOVAL**

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

(\$625,000)	(\$625,000)	(\$592,500)	(\$1,378,400)	(\$1,378,400)
-------------	-------------	-------------	---------------	---------------

(\$625,000)	(\$625,000)	(\$592,500)	(\$1,378,400)	(\$1,378,400)
-------------	-------------	-------------	---------------	---------------

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

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

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

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

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

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

(\$3,204,000)	(\$3,204,000)	(\$3,166,500)	(\$3,985,400)	(\$3,985,400)
---------------	---------------	---------------	---------------	---------------

\$8,194,697	\$8,079,621	\$8,357,202	\$7,815,593	\$7,815,593
-------------	-------------	-------------	-------------	-------------

\$8,194,697	\$8,079,621	\$8,357,202	\$7,815,593	\$7,815,593
-------------	-------------	-------------	-------------	-------------

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

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

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

\$121,341	\$121,341	\$130,000	\$130,000	\$130,000
-----------	-----------	-----------	-----------	-----------

\$5,500	\$5,500	\$8,000	\$15,000	\$15,000
---------	---------	---------	----------	----------

\$126,841	\$126,841	\$138,000	\$145,000	\$145,000
-----------	-----------	-----------	-----------	-----------

\$1,199,962	\$1,199,962	\$1,225,160	\$1,225,160	\$1,225,160
-------------	-------------	-------------	-------------	-------------

\$60,000	\$60,000	\$70,000	\$70,000	\$70,000
----------	----------	----------	----------	----------

\$95,000	\$107,890	\$115,000	\$115,000	\$115,000
----------	-----------	-----------	-----------	-----------

\$1,354,962	\$1,367,852	\$1,410,160	\$1,410,160	\$1,410,160
-------------	-------------	-------------	-------------	-------------

\$1,481,803	\$1,494,693	\$1,548,160	\$1,555,160	\$1,555,160
-------------	-------------	-------------	-------------	-------------

\$1,481,803	\$1,494,693	\$1,548,160	\$1,555,160	\$1,555,160
-------------	-------------	-------------	-------------	-------------

**COUNTY SNOW REMOVAL**

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department COUNTY SNOW REMOVAL

**ENGINEERING**

Fund: 03 COUNTY ROAD FUND

**APPROPRIATIONS****5020 ENGINEERING**

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

406 ROAD MACHINERY RENTAL  
414 INSURANCE  
420 OFFICE SUPPLIES & EXPENSE  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS

**CONTRACTUAL**

Total for State Code 5020 - ENGINEERING

Total for Department ENGINEERING

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department ENGINEERING

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,481,803	\$1,494,693	\$1,548,160	\$1,555,160	\$1,555,160
\$1,481,803	\$1,494,693	\$1,548,160	\$1,555,160	\$1,555,160
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$44,526	\$79,526	\$90,482	\$90,482	\$90,482
\$104,327	\$104,327	\$107,457	\$107,457	\$107,457
\$500	\$500	\$800	\$500	\$500
\$0	\$0	\$1,200	\$1,200	\$1,200
\$149,353	\$184,353	\$199,939	\$199,639	\$199,639
\$2,500	\$6,500	\$7,000	\$7,000	\$7,000
\$2,500	\$6,500	\$7,000	\$7,000	\$7,000
\$13,600	\$13,600	\$13,900	\$13,900	\$13,900
\$1,646	\$1,646	\$0	\$1,646	\$1,646
\$9,000	\$15,000	\$3,000	\$3,000	\$3,000
\$500	\$500	\$1,000	\$1,000	\$1,000
\$400	\$400	\$3,890	\$3,890	\$3,890
\$25,146	\$31,146	\$21,790	\$23,436	\$23,436
\$176,999	\$221,999	\$228,729	\$230,075	\$230,075
\$176,999	\$221,999	\$228,729	\$230,075	\$230,075
\$176,999	\$221,999	\$228,729	\$230,075	\$230,075
\$176,999	\$221,999	\$228,729	\$230,075	\$230,075

**EQUIPMENT REPAIRS - OTHER DEPTS**

Fund: 04 ROAD MACHINERY FUND

**APPROPRIATIONS****5130 MACHINERY**

130 TECHNICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

414 INSURANCE  
422 REPAIR & MAINT - EQUIP

**CONTRACTUAL**

Total for State Code 5130 - MACHINERY

Total for Department EQUIPMENT REPAIRS - OTHER DEPTS

**REVENUE****2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department EQUIPMENT REPAIRS - OTHER DEPTS

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department EQUIPMENT REPAIRS - OTHER DEPTS

**HIGHWAY ADMINISTRATION**

Fund: 03 COUNTY ROAD FUND

**APPROPRIATIONS****5010 STREET ADMIN**

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

Monday, December 13, 1999

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

\$33,062	\$33,062	\$34,786	\$34,786	\$34,786
\$6,500	\$6,500	\$7,000	\$7,000	\$7,000
\$1,200	\$1,200	\$0	\$0	\$0
\$40,762	\$40,762	\$41,786	\$41,786	\$41,786
\$412	\$412	\$0	\$412	\$412
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$3,912	\$3,912	\$3,500	\$3,912	\$3,912
\$44,674	\$44,674	\$45,286	\$45,698	\$45,698
\$44,674	\$44,674	\$45,286	\$45,698	\$45,698

(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
(\$326)	(\$326)	\$286	\$698	\$698
(\$326)	(\$326)	\$286	\$698	\$698

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

\$98,641	\$124,641	\$105,930	\$106,050	\$106,050
\$51,682	\$51,682	\$51,620	\$51,620	\$51,620
\$0	\$0	\$300	\$300	\$300
\$0	\$0	\$9,600	\$9,600	\$9,600

# **HIGHWAY ADMINISTRATION**

## **PERSONNEL**

220 OFFICE EQUIPMENT

## **EQUIPMENT**

406 ROAD MACHINERY RENTAL  
 408 MAINT-BLDGS & PROP  
 411 TRAINING EXPENSES  
 414 INSURANCE  
 416 ELECTRICITY  
 417 WATER  
 418 GAS & HEATING FUEL  
 419 PRINTING  
 420 OFFICE SUPPLIES & EXPENSE  
 421 RENT - EQUIPMENT  
 422 REPAIR & MAINT - EQUIP  
 423 TELEPHONE  
 424 POSTAGE  
 427 MEMBERSHIPS & DUES  
 445 OTHER TRAVEL REIMBURSMT  
 478 DATA PROCESSING CHGS  
 499 MISCELLANEOUS EXPENSE

## **CONTRACTUAL**

Total for State Code 5010 - STREET ADMIN

## **9010 STATE RETIREMENT, EMPL BNFTS**

810 RETIREMENT

## **EMPLOYEE BENEFITS**

Total for State Code 9010 - STATE RETIREMENT, EMPL BNFTS

## **9030 SOCIAL SECURITY, EMPL BNFTS**

830 SOCIAL SECURITY

## **EMPLOYEE BENEFITS**

Total for State Code 9030 - SOCIAL SECURITY, EMPL BNFTS

## **9040 WORKER'S COMPENSATION, EMPL BNFTS**

840 WORKMENS COMPENSATION

## **EMPLOYEE BENEFITS**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$150,323	\$176,323	\$167,450	\$167,570	\$167,570
\$0	\$3,000	\$10,000	\$10,000	\$10,000
\$0	\$3,000	\$10,000	\$10,000	\$10,000
\$8,300	\$8,300	\$6,000	\$6,000	\$6,000
\$4,500	\$5,058	\$5,000	\$5,000	\$5,000
\$300	\$300	\$300	\$300	\$300
\$2,005	\$2,005	\$0	\$2,005	\$2,005
\$5,000	\$5,000	\$5,500	\$5,500	\$5,500
\$250	\$250	\$265	\$265	\$265
\$1,250	\$1,250	\$1,300	\$1,300	\$1,300
\$300	\$300	\$300	\$300	\$300
\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
\$2,000	\$2,000	\$1,400	\$1,400	\$1,400
\$200	\$200	\$200	\$200	\$200
\$2,710	\$2,710	\$2,700	\$2,700	\$2,700
\$1,030	\$1,030	\$1,135	\$1,135	\$1,135
\$320	\$320	\$320	\$320	\$320
\$1,200	\$1,200	\$1,800	\$1,800	\$1,800
\$975	\$975	\$6,100	\$6,100	\$6,100
\$500	\$500	\$800	\$800	\$800
\$32,640	\$33,198	\$34,920	\$36,925	\$36,925
\$182,963	\$212,521	\$212,370	\$214,495	\$214,495
\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000



**HIGHWAY ADMINISTRATION****Total for State Code 9040 - WORKER'S COMPENSATION, EMPL BNFTS****9050 UNEMPLOYMENT INSURANCE, EMPL BNFTS**

850 UNEMPLOYMENT INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS****9060 HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS**

860 HOSPITAL &amp; MEDICAL INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNF****Total for Department HIGHWAY ADMINISTRATION****REVENUE****2690 OTHER COMPENSATION FOR LOSS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2690 - OTHER COMPENSATION FOR LOSS****Total for Department HIGHWAY ADMINISTRATION****County Cost for Fund - 03 - COUNTY ROAD FUND****County Cost for Department HIGHWAY ADMINISTRATION****HIGHWAY SERVICES OTHER GOVTS****Fund: 03 COUNTY ROAD FUND****APPROPRIATIONS****5148 SERVICES**

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
150 LABORER  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$125,000	\$125,000	\$145,000	\$145,000	\$145,000
\$125,000	\$125,000	\$145,000	\$145,000	\$145,000
\$125,000	\$125,000	\$145,000	\$145,000	\$145,000
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$602,963	\$632,521	\$652,370	\$654,495	\$654,495

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$602,963	\$632,521	\$652,370	\$654,495	\$654,495
\$602,963	\$632,521	\$652,370	\$654,495	\$654,495

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$35,000	\$65,000	\$50,000	\$50,000	\$50,000
\$20,000	\$40,000	\$40,000	\$40,000	\$40,000
\$0	\$0	\$450	\$450	\$450



**HIGHWAY SERVICES OTHER GOVTS****PERSONNEL**

406 ROAD MACHINERY RENTAL  
454 HIGHWAY & BRIDGE SUPP/EXP

**CONTRACTUAL**

Total for State Code 5148 - SERVICES

Total for Department HIGHWAY SERVICES OTHER GOVTS

**REVENUE**

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department HIGHWAY SERVICES OTHER GOVTS

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department HIGHWAY SERVICES OTHER GOVTS

**ROAD MACHINERY**

Fund: 04 ROAD MACHINERY FUND

**APPROPRIATIONS**

5130 MACHINERY

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT  
240 HIGHWAY & STREET EQUIP  
270 HEAVY EQUIPMENT - LEASE/PURCHASE

**EQUIPMENT**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$55,000	\$105,000	\$90,450	\$90,450	\$90,450
\$20,200	\$20,200	\$20,200	\$20,200	\$20,200
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
\$55,200	\$55,200	\$55,200	\$55,200	\$55,200
\$110,200	\$160,200	\$145,650	\$145,650	\$145,650
\$110,200	\$160,200	\$145,650	\$145,650	\$145,650

(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
(\$110,200)	(\$160,200)	(\$145,650)	(\$145,650)	(\$145,650)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

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

\$39,169	\$39,169	\$40,344	\$40,344	\$40,344
\$347,442	\$347,442	\$384,141	\$355,140	\$355,140
\$16,455	\$16,455	\$17,270	\$17,270	\$17,270
\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
\$0	\$0	\$2,400	\$2,400	\$2,400
\$416,066	\$416,066	\$457,155	\$428,154	\$428,154
\$2,000	\$2,000	\$0	\$0	\$0
\$457,500	\$540,300	\$658,500	\$658,500	\$658,500
\$370,000	\$370,000	\$0	\$0	\$0
\$829,500	\$912,300	\$658,500	\$658,500	\$658,500

**ROAD MACHINERY**

408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
417	WATER
418	GAS & HEATING FUEL
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
454	HIGHWAY & BRIDGE SUPP/EXP
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

**CONTRACTUAL****Total for State Code 5130 - MACHINERY****9010 STATE RETIREMENT, EMPL BNFTS**

810 RETIREMENT

**EMPLOYEE BENEFITS****Total for State Code 9010 - STATE RETIREMENT, EMPL BNFTS****9030 SOCIAL SECURITY, EMPL BNFTS**

830 SOCIAL SECURITY

**EMPLOYEE BENEFITS****Total for State Code 9030 - SOCIAL SECURITY, EMPL BNFTS****9040 WORKER'S COMPENSATION, EMPL BNFTS**

840 WORKMENS COMPENSATION

**EMPLOYEE BENEFITS****Total for State Code 9040 - WORKER'S COMPENSATION, EMPL BNFTS****9060 HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNFTS**

860 HOSPITAL &amp; MEDICAL INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS, EMPL BNF**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$25,000	\$27,720	\$45,000	\$45,000	\$45,000
\$200	\$200	\$200	\$200	\$200
\$4,820	\$4,820	\$0	\$4,820	\$4,820
\$20,000	\$20,000	\$25,000	\$25,000	\$25,000
\$300	\$300	\$300	\$300	\$300
\$7,500	\$7,500	\$8,500	\$8,500	\$8,500
\$25,600	\$25,600	\$600	\$600	\$600
\$600	\$600	\$450	\$450	\$450
\$320,000	\$323,637	\$325,000	\$325,000	\$325,000
\$2,556	\$2,556	\$2,300	\$2,300	\$2,300
\$250	\$250	\$300	\$300	\$300
\$0	\$0	\$0	\$0	\$0
\$300,000	\$300,000	\$325,000	\$325,000	\$325,000
\$5,000	\$5,560	\$6,000	\$6,000	\$6,000
\$1,100	\$1,100	\$2,330	\$2,330	\$2,330
\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
\$715,926	\$722,843	\$742,980	\$747,800	\$747,800
\$1,961,492	\$2,051,209	\$1,858,635	\$1,834,454	\$1,834,454
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Monday, December 13, 1999

**ROAD MACHINERY**

Total for Department ROAD MACHINERY

**REVENUE****2302 SNOW REMOVAL SERVICES - OTHER GO**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2302 - SNOW REMOVAL SERVICES - OTHER GO

**2401 INTEREST AND EARNINGS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2401 - INTEREST AND EARNINGS

**2414 RENTAL OF EQUIPMENT**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2414 - RENTAL OF EQUIPMENT

**2665 SALES OF EQUIPMENT**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2665 - SALES OF EQUIPMENT

**2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

**2801 INTERFUND REVENUES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2801 - INTERFUND REVENUES

Total for Department ROAD MACHINERY

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department ROAD MACHINERY

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$2,033,992	\$2,123,709	\$1,931,135	\$1,906,954	\$1,906,954
(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)
(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)
(\$5,000)	(\$5,000)	(\$4,500)	(\$4,500)	(\$4,500)
(\$5,000)	(\$5,000)	(\$4,500)	(\$4,500)	(\$4,500)
(\$5,000)	(\$5,000)	(\$4,500)	(\$4,500)	(\$4,500)
(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
(\$1,701,966)	(\$1,701,966)	(\$1,592,660)	(\$1,688,900)	(\$1,688,900)
(\$1,701,966)	(\$1,701,966)	(\$1,592,660)	(\$1,688,900)	(\$1,688,900)
(\$1,701,966)	(\$1,701,966)	(\$1,592,660)	(\$1,688,900)	(\$1,688,900)
(\$2,033,666)	(\$2,033,666)	(\$1,924,360)	(\$2,020,600)	(\$2,020,600)
\$326	\$90,043	\$6,775	(\$113,646)	(\$113,646)
\$326	\$90,043	\$6,775	(\$113,646)	(\$113,646)

**STATE SNOW REMOVAL**

Fund: 03 COUNTY ROAD FUND

**APPROPRIATIONS****5144 SNOW REMOVAL**

120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
150	LABORER
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

406	ROAD MACHINERY RENTAL
414	INSURANCE
454	HIGHWAY & BRIDGE SUPP/EXP
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS

**CONTRACTUAL**

Total for State Code 5144 - SNOW REMOVAL

Total for Department STATE SNOW REMOVAL

**REVENUE****2302 SNOW REMOVAL SERVICES, OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2302 - SNOW REMOVAL SERVICES, OTHER GOVTS

Total for Department STATE SNOW REMOVAL

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department STATE SNOW REMOVAL

County Cost for Division HIGHWAY

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

\$4,266	\$4,266	\$4,431	\$4,431	\$4,431
\$0	\$0	\$0	\$0	\$0
\$8,776	\$8,776	\$8,998	\$8,998	\$8,998
\$0	\$0	\$0	\$0	\$0
\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
\$8,500	\$8,500	\$10,000	\$10,000	\$10,000
\$111,542	\$111,542	\$113,429	\$113,429	\$113,429

\$135,000	\$135,000	\$110,000	\$110,000	\$110,000
\$185	\$185	\$0	\$185	\$185
\$90,000	\$102,301	\$140,000	\$140,000	\$140,000
\$630,000	\$630,000	\$590,000	\$590,000	\$590,000
\$525	\$525	\$778	\$778	\$778
\$855,710	\$868,011	\$840,778	\$840,963	\$840,963

\$967,252	\$979,553	\$954,207	\$954,392	\$954,392
-----------	-----------	-----------	-----------	-----------

\$967,252	\$979,553	\$954,207	\$954,392	\$954,392
-----------	-----------	-----------	-----------	-----------

(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)

(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
-------------	-------------	-------------	-------------	-------------

(\$980,000)	(\$980,000)	(\$960,000)	(\$960,000)	(\$960,000)
-------------	-------------	-------------	-------------	-------------

(\$12,748)	(\$447)	(\$5,793)	(\$5,608)	(\$5,608)
------------	---------	-----------	-----------	-----------

(\$12,748)	(\$447)	(\$5,793)	(\$5,608)	(\$5,608)
------------	---------	-----------	-----------	-----------

\$10,443,714	\$10,518,104	\$10,787,729	\$10,136,787	\$10,136,767
--------------	--------------	--------------	--------------	--------------

# OFFICE FOR THE AGING

## NATIONAL COUNCIL ON AGING

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 6772 PROGRAMS FOR AGING

110 DIRECT SERVICE WORKERS

#### PERSONNEL

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
451 MEDICAL SUPPLIES & EXPENSE  
453 UNIFORMS & CLOTHING  
460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department NATIONAL COUNCIL ON AGING

### REVENUE

#### 4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

#### GENERAL LEDGER/REVENUE

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

Total for Department NATIONAL COUNCIL ON AGING

County Cost for Fund - 01 - GENERAL FUND

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$19,710	\$19,710	\$20,705	\$17,747	\$17,747
\$19,710	\$19,710	\$20,705	\$17,747	\$17,747
\$500	\$500	\$200	\$200	\$200
\$288	\$288	\$0	\$288	\$288
\$200	\$200	\$150	\$150	\$150
\$300	\$300	\$300	\$300	\$300
\$780	\$780	\$840	\$840	\$840
\$500	\$500	\$300	\$300	\$300
\$100	\$100	\$0	\$0	\$0
\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
\$2,200	\$2,200	\$1,800	\$1,800	\$1,800
\$200	\$200	\$100	\$100	\$100
\$700	\$700	\$100	\$100	\$100
\$300	\$300	\$300	\$300	\$300
\$147,500	\$147,500	\$122,600	\$122,600	\$122,600
\$154,668	\$154,668	\$127,790	\$128,078	\$128,078
\$174,378	\$174,378	\$148,495	\$145,825	\$145,825
\$174,378	\$174,378	\$148,495	\$145,825	\$145,825
(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100)
(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100)
(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100)
(\$195,200)	(\$195,200)	(\$169,100)	(\$169,100)	(\$169,100)
(\$20,822)	(\$20,822)	(\$20,605)	(\$23,275)	(\$23,275)



**NATIONAL COUNCIL ON AGING**

County Cost for Department NATIONAL COUNCIL ON AGING

**NUTRITION**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****6772 PROGRAMS FOR AGING**

110 DIRECT SERVICE WORKERS  
 130 TECHNICAL  
 170 REGULAR PART TIME  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

230 AUTOMOTIVE EQUIPMENT  
 260 OTHER EQUIPMENT

**EQUIPMENT**

407 RENT - BLDG & PROPERTY  
 411 TRAINING EXPENSES  
 414 INSURANCE  
 419 PRINTING  
 420 OFFICE SUPPLIES & EXPENSE  
 422 REPAIR & MAINT - EQUIP  
 423 TELEPHONE  
 424 POSTAGE  
 426 BOOKS & PERIODICALS  
 427 MEMBERSHIPS & DUES  
 428 OTHER SUPPLIES  
 430 FEES FOR SERVICES-NON EMPL  
 441 GASOLINE & OIL  
 443 MILEAGE REIMBURSEMENT  
 445 OTHER TRAVEL REIMBURSMT  
 452 FOOD SUPPLIES & EXPENSES

**CONTRACTUAL**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$20,822)	(\$20,822)	(\$20,605)	(\$23,275)	(\$23,275)
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$33,062	\$33,062	\$34,786	\$34,786	\$34,786
\$30,461	\$30,461	\$32,025	\$32,025	\$32,025
\$189,250	\$196,837	\$197,855	\$207,964	\$207,964
\$3,720	\$3,720	\$23,065	\$3,060	\$3,060
\$0	\$0	\$1,450	\$600	\$600
\$256,493	\$264,080	\$289,181	\$278,435	\$278,435
\$18,000	\$29,040	\$17,000	\$17,000	\$17,000
\$4,000	\$4,000	\$13,000	\$13,000	\$13,000
\$22,000	\$33,040	\$30,000	\$30,000	\$30,000
\$12,240	\$12,240	\$11,880	\$11,880	\$11,880
\$800	\$800	\$600	\$600	\$600
\$8,233	\$8,233	\$0	\$8,233	\$8,233
\$500	\$500	\$400	\$400	\$400
\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
\$10,000	\$10,000	\$8,500	\$8,500	\$8,500
\$4,510	\$4,510	\$3,830	\$3,830	\$3,830
\$250	\$250	\$250	\$250	\$250
\$150	\$150	\$150	\$150	\$150
\$400	\$400	\$500	\$500	\$500
\$0	\$0	\$0	\$0	\$0
\$59,160	\$59,160	\$42,980	\$42,980	\$42,980
\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
\$14,000	\$14,000	\$5,000	\$5,000	\$5,000
\$500	\$500	\$500	\$500	\$500
\$226,000	\$213,760	\$216,500	\$216,500	\$216,500
\$343,243	\$331,003	\$296,590	\$304,823	\$304,823

**NUTRITION**

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department NUTRITION

**REVENUE**

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3772 ST AID, PROGRAMS FOR AGING

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department NUTRITION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department NUTRITION

**PROGRAMS FOR THE AGING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

6772 PROGRAMS FOR AGING

110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
170 REGULAR PART TIME  
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$621,736	\$628,123	\$615,771	\$613,258	\$613,258
\$621,736	\$628,123	\$615,771	\$613,258	\$613,258

(\$174,361)	(\$174,361)	(\$177,000)	(\$177,000)	(\$177,000)
(\$174,361)	(\$174,361)	(\$177,000)	(\$177,000)	(\$177,000)
(\$174,361)	(\$174,361)	(\$177,000)	(\$177,000)	(\$177,000)

(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)
(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)
(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)	(\$128,126)

(\$291,300)	(\$291,300)	(\$291,050)	(\$291,050)	(\$291,050)
(\$291,300)	(\$291,300)	(\$291,050)	(\$291,050)	(\$291,050)
(\$291,300)	(\$291,300)	(\$291,050)	(\$291,050)	(\$291,050)

(\$593,787)	(\$593,787)	(\$596,176)	(\$596,176)	(\$596,176)
-------------	-------------	-------------	-------------	-------------

\$27,949	\$34,336	\$19,595	\$17,082	\$17,082
----------	----------	----------	----------	----------

\$27,949	\$34,336	\$19,595	\$17,082	\$17,082
----------	----------	----------	----------	----------

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

\$81,455	\$81,455	\$85,491	\$88,449	\$88,449
\$37,262	\$37,262	\$38,380	\$38,380	\$38,380
\$74,277	\$74,277	\$77,534	\$77,534	\$77,534
\$40,820	\$34,433	\$36,100	\$36,100	\$36,100
\$600	\$600	\$1,200	\$1,200	\$1,200
\$234,414	\$228,027	\$238,705	\$241,663	\$241,663

## PROGRAMS FOR THE AGING

### 220 OFFICE EQUIPMENT EQUIPMENT

407 RENT - BLDG & PROPERTY  
409 BLDG SUPPLIES & EXP  
411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
441 GASOLINE & OIL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
451 MEDICAL SUPPLIES & EXPENSE  
460 PAYMENTS & CONTRIBUTIONS  
478 DATA PROCESSING CHGS

### CONTRACTUAL

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department PROGRAMS FOR THE AGING

## REVENUE

### 2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

### 2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$4,850	\$4,850	\$3,725	\$3,725	\$3,725
\$4,850	\$4,850	\$3,725	\$3,725	\$3,725
\$8,460	\$8,460	\$8,460	\$8,460	\$8,460
\$5,000	\$5,000	\$7,000	\$7,000	\$7,000
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$4,652	\$4,652	\$0	\$4,652	\$4,652
\$1,000	\$1,000	\$800	\$800	\$800
\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
\$2,587	\$2,587	\$1,987	\$1,987	\$1,987
\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
\$2,614	\$2,614	\$2,985	\$2,985	\$2,985
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$1,000	\$1,000	\$600	\$600	\$600
\$1,600	\$1,600	\$1,800	\$1,800	\$1,800
\$133,394	\$133,394	\$136,615	\$136,615	\$136,615
\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
\$43,000	\$43,000	\$41,000	\$41,000	\$41,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$15,000	\$15,000	\$12,500	\$12,500	\$12,500
\$21,424	\$21,424	\$21,424	\$21,424	\$21,424
\$963	\$963	\$6,163	\$6,163	\$6,163
\$252,194	\$252,194	\$250,834	\$255,486	\$255,486
\$491,458	\$485,071	\$493,264	\$500,874	\$500,874
\$491,458	\$485,071	\$493,264	\$500,874	\$500,874
(\$19,000)	(\$19,000)	(\$8,200)	(\$8,200)	(\$8,200)
(\$19,000)	(\$19,000)	(\$8,200)	(\$8,200)	(\$8,200)
(\$19,000)	(\$19,000)	(\$8,200)	(\$8,200)	(\$8,200)
(\$10,000)	(\$10,000)	(\$17,500)	(\$17,500)	(\$17,500)
(\$10,000)	(\$10,000)	(\$17,500)	(\$17,500)	(\$17,500)
(\$10,000)	(\$10,000)	(\$17,500)	(\$17,500)	(\$17,500)

# PROGRAMS FOR THE AGING

## 3772 ST AID, PROGRAMS FOR AGING

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

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

## 4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

### GENERAL LEDGER/REVENUE

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

Total for Department PROGRAMS FOR THE AGING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROGRAMS FOR THE AGING

County Cost for Division OFFICE FOR THE AGING

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$225,323)	(\$225,323)	(\$228,164)	(\$228,164)	(\$228,164)
(\$225,323)	(\$225,323)	(\$228,164)	(\$228,164)	(\$228,164)
(\$225,323)	(\$225,323)	(\$228,164)	(\$228,164)	(\$228,164)
(\$176,112)	(\$176,112)	(\$178,040)	(\$178,040)	(\$178,040)
(\$176,112)	(\$176,112)	(\$178,040)	(\$178,040)	(\$178,040)
(\$176,112)	(\$176,112)	(\$178,040)	(\$178,040)	(\$178,040)
(\$430,435)	(\$430,435)	(\$431,904)	(\$431,904)	(\$431,904)
\$61,023	\$54,636	\$61,360	\$68,970	\$68,970
\$61,023	\$54,636	\$61,360	\$68,970	\$68,970
\$68,150	\$68,150	\$60,350	\$62,777	\$62,777

# PLANNING

## PLANNING OFFICE

Fund: 01 GENERAL FUND

## APPROPRIATIONS

8020	PLANNING
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
460	PAYMENTS & CONTRIBUTIONS
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS

## CONTRACTUAL

Total for State Code 8020 - PLANNING

Total for Department PLANNING OFFICE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$93,974	\$93,974	\$96,795	\$96,795	\$96,795
\$104,629	\$104,629	\$109,076	\$109,076	\$109,076
\$57,435	\$57,435	\$59,737	\$59,737	\$59,737
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$3,000	\$3,000	\$2,400	\$2,400	\$2,400
\$260,038	\$260,038	\$269,008	\$269,008	\$269,008
\$0	\$0	\$350	\$350	\$350
\$500	\$500	\$2,000	\$2,000	\$2,000
\$500	\$500	\$2,350	\$2,350	\$2,350
\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
\$2,882	\$2,882	\$2,882	\$2,882	\$2,882
\$250	\$250	\$200	\$200	\$200
\$4,075	\$4,075	\$3,850	\$3,850	\$3,850
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$3,750	\$3,750	\$4,250	\$4,250	\$4,250
\$2,300	\$2,300	\$2,433	\$2,433	\$2,433
\$650	\$650	\$660	\$660	\$660
\$865	\$865	\$880	\$880	\$880
\$200	\$190,685	\$200	\$200	\$200
\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
\$600	\$600	\$600	\$600	\$600
\$0	\$1,114,811	\$0	\$0	\$0
\$641,864	\$1,141,864	\$0	\$0	\$0
\$800	\$800	\$2,852	\$2,852	\$2,852
\$670,136	\$2,475,432	\$30,707	\$30,707	\$30,707
\$930,674	\$2,735,970	\$302,065	\$302,065	\$302,065
\$930,674	\$2,735,970	\$302,065	\$302,065	\$302,065



**PLANNING OFFICE****REVENUE****2115 PLANNING BOARD FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2115 - PLANNING BOARD FEES

**2372 PLANNING SERVICES, OTHER GOVTS**

550 LOCAL REVENUES

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS

**4910 FED AID, COMMUNITY DEVELOPMENT ACT**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT

Total for Department PLANNING OFFICE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PLANNING OFFICE

County Cost for Division PLANNING

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$1,500)	(\$1,500)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,500)	(\$1,500)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,500)	(\$1,500)	(\$1,200)	(\$1,200)	(\$1,200)
(\$16,000)	(\$16,000)	(\$23,500)	(\$29,115)	(\$29,115)
\$0	(\$23,500)	\$0	\$0	\$0
(\$16,000)	(\$39,500)	(\$23,500)	(\$29,115)	(\$29,115)
(\$16,000)	(\$39,500)	(\$23,500)	(\$29,115)	(\$29,115)
(\$641,864)	(\$2,423,661)	\$0	\$0	\$0
(\$641,864)	(\$2,423,661)	\$0	\$0	\$0
(\$641,864)	(\$2,423,661)	\$0	\$0	\$0
(\$659,364)	(\$2,464,661)	(\$24,700)	(\$30,315)	(\$30,315)
\$271,310	\$271,309	\$277,365	\$271,750	\$271,750
\$271,310	\$271,309	\$277,365	\$271,750	\$271,750
\$271,310	\$271,309	\$277,365	\$271,750	\$271,750

# PROBATION

## PROBATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 3140 PROBATION

110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT

### EQUIPMENT

407	RENT - BLDG & PROPERTY
414	INSURANCE
416	ELECTRICITY
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$623,625	\$624,215	\$647,825	\$647,825	\$632,528
\$191,928	\$191,928	\$197,688	\$197,688	\$197,688
\$317,036	\$317,036	\$329,030	\$329,030	\$329,030
\$205,891	\$205,891	\$212,903	\$212,903	\$212,903
\$15,863	\$15,863	\$42,481	\$42,481	\$42,481
\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
\$6,600	\$6,600	\$4,200	\$4,200	\$4,200
\$1,364,943	\$1,365,533	\$1,442,127	\$1,442,127	\$1,426,830
\$300	\$300	\$900	\$900	\$900
\$7,700	\$12,518	\$6,000	\$6,000	\$6,000
\$13,629	\$39,219	\$0	\$13,629	\$13,629
\$21,629	\$52,037	\$6,900	\$20,529	\$20,529
\$27,944	\$27,944	\$59,124	\$29,562	\$29,562
\$18,179	\$18,179	\$17,531	\$18,354	\$18,354
\$700	\$1,900	\$4,400	\$2,200	\$2,200
\$2,500	\$2,760	\$2,300	\$2,300	\$2,300
\$12,500	\$16,118	\$16,794	\$16,794	\$16,794
\$17,500	\$17,500	\$37,080	\$22,740	\$22,740
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$17,700	\$21,310	\$20,328	\$19,464	\$19,464
\$5,435	\$5,452	\$5,935	\$5,935	\$5,935
\$850	\$850	\$900	\$900	\$900
\$240	\$240	\$275	\$275	\$275
\$18,661	\$39,735	\$19,750	\$19,750	\$19,750
\$55,677	\$53,910	\$53,240	\$53,240	\$53,240
\$7,000	\$10,465	\$15,500	\$8,500	\$8,500
\$1,800	\$1,800	\$6,600	\$6,600	\$6,600
\$0	\$0	\$0	\$0	\$0

**PROBATION****CONTRACTUAL**

800 EMPLOYEE BENEFITS

**EMPLOYEE BENEFITS**

Total for State Code 3140 - PROBATION

Total for Department PROBATION

**REVENUE****1515 | ALTERN TO INCARCERATION FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1515 - ALTERN TO INCARCERATION FEES

**1580 | RESTITUTION SURCHARGE**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1580 - RESTITUTION SURCHARGE

**1589 | OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO

**2705 | GIFTS AND DONATIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2705 - GIFTS AND DONATIONS

**3310 | ST AID, PROBATION SERVICES**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3310 - ST AID, PROBATION SERVICES

**3389 | ST AID, OTHER PUBLIC SAFETY**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$188,186	\$219,663	\$261,257	\$208,114	\$208,114
\$22,495	\$22,495	\$52,192	\$52,192	\$49,239
\$22,495	\$22,495	\$52,192	\$52,192	\$49,239
\$1,597,253	\$1,659,728	\$1,762,476	\$1,722,962	\$1,704,712
\$1,597,253	\$1,659,728	\$1,762,476	\$1,722,962	\$1,704,712
(\$1,200)	(\$1,200)	(\$1,700)	(\$1,700)	(\$1,700)
(\$1,200)	(\$1,200)	(\$1,700)	(\$1,700)	(\$1,700)
(\$1,200)	(\$1,200)	(\$1,700)	(\$1,700)	(\$1,700)
(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
(\$33,000)	(\$33,000)	(\$38,000)	(\$38,000)	(\$38,000)
(\$33,000)	(\$33,000)	(\$38,000)	(\$38,000)	(\$38,000)
(\$33,000)	(\$33,000)	(\$38,000)	(\$38,000)	(\$38,000)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$599,800)	(\$599,800)	(\$660,184)	(\$660,184)	(\$660,184)
(\$599,800)	(\$599,800)	(\$660,184)	(\$660,184)	(\$660,184)
(\$599,800)	(\$599,800)	(\$660,184)	(\$660,184)	(\$660,184)
\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)

**PROBATION****4310 FED AID, PROBATION SERVICES**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4310 - FED AID, PROBATION SERVICES****4389 FED AID, OTHER PUBLIC SAFETY**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY****Total for Department PROBATION****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department PROBATION****County Cost for Division PROBATION**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$140,000)	(\$136,200)	(\$73,000)	(\$73,000)	(\$54,750)
(\$140,000)	(\$136,200)	(\$73,000)	(\$73,000)	(\$54,750)
(\$140,000)	(\$136,200)	(\$73,000)	(\$73,000)	(\$54,750)
(\$12,390)	(\$12,390)	\$0	(\$12,390)	(\$12,390)
(\$12,390)	(\$12,390)	\$0	(\$12,390)	(\$12,390)
(\$12,390)	(\$12,390)	\$0	(\$12,390)	(\$12,390)
(\$790,890)	(\$787,090)	(\$832,384)	(\$844,774)	(\$826,524)
\$806,363	\$872,638	\$930,092	\$878,188	\$878,188
\$806,363	\$872,638	\$930,092	\$878,188	\$878,188
\$806,363	\$872,638	\$930,092	\$878,188	\$878,188



# PUBLIC DEFENDER

## ADMINS INDIGENT DEFENDANTS

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 1170 PUBLIC DEFENDER

420 OFFICE SUPPLIES & EXPENSE

430 FEES FOR SERVICES-NON EMPL

#### CONTRACTUAL

Total for State Code 1170 - PUBLIC DEFENDER

Total for Department ADMINS INDIGENT DEFENDANTS

### REVENUE

#### 3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

#### GENERAL LEDGER/REVENUE

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

Total for Department ADMINS INDIGENT DEFENDANTS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINS INDIGENT DEFENDANTS

## PUBLIC DEFENDER PROGRAM

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 1170 PUBLIC DEFENDER

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

190 TEMPORARY & PART TIME

195 CONTRACTUAL MISCELLANEOUS

1999  
Adopted

1999  
Modified

2000 Dept  
Request

2000 Budget  
Officer

2000  
Adopted

\$50	\$50	\$50	\$50	\$50
\$365,000	\$366,912	\$366,192	\$366,192	\$366,192
\$365,050	\$366,962	\$366,242	\$366,242	\$366,242
\$365,050	\$366,962	\$366,242	\$366,242	\$366,242
\$365,050	\$366,962	\$366,242	\$366,242	\$366,242

(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)	(\$23,161)
\$341,889	\$343,801	\$343,081	\$343,081	\$343,081
\$341,889	\$343,801	\$343,081	\$343,081	\$343,081

1999  
Adopted

1999  
Modified

2000 Dept  
Request

2000 Budget  
Officer

2000  
Adopted

\$214,816	\$214,816	\$199,777	\$200,778	\$200,778
\$71,867	\$69,955	\$76,316	\$76,316	\$76,316
\$0	\$0	\$0	\$0	\$0
\$600	\$600	\$0	\$0	\$0

**PUBLIC DEFENDER PROGRAM****PERSONNEL**

411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

**CONTRACTUAL****Total for State Code 1170 - PUBLIC DEFENDER****Total for Department PUBLIC DEFENDER PROGRAM****REVENUE****1265 ATTORNEY FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1265 - ATTORNEY FEES****Total for Department PUBLIC DEFENDER PROGRAM****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department PUBLIC DEFENDER PROGRAM****County Cost for Division PUBLIC DEFENDER**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$287,283	\$285,371	\$276,093	\$277,094	\$277,094
\$0	\$0	\$1,500	\$1,500	\$1,500
\$3,293	\$3,293	\$3,292	\$3,292	\$3,292
\$400	\$400	\$400	\$400	\$400
\$2,500	\$2,751	\$2,751	\$2,751	\$2,751
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$400	\$400	\$425	\$425	\$425
\$5,285	\$5,285	\$5,285	\$5,285	\$5,285
\$3,040	\$3,040	\$3,040	\$3,040	\$3,040
\$3,000	\$3,000	\$6,500	\$6,500	\$6,500
\$300	\$300	\$300	\$300	\$300
\$5,620	\$5,620	\$5,670	\$5,670	\$5,670
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$500	\$500	\$500	\$500	\$500
\$1,260	\$1,260	\$1,793	\$2,460	\$2,460
\$33,098	\$33,349	\$38,956	\$39,623	\$39,623
\$320,381	\$318,720	\$315,049	\$316,717	\$316,717
\$320,381	\$318,720	\$315,049	\$316,717	\$316,717
(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
\$317,881	\$316,220	\$312,549	\$314,217	\$314,217
\$317,881	\$316,220	\$312,549	\$314,217	\$314,217
\$659,770	\$660,021	\$655,630	\$657,298	\$657,298

# PUBLIC HEALTH

## ADMINISTRATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 4010 PUBLIC HEALTH

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

407 RENT - BLDG & PROPERTY  
411 TRAINING EXPENSES  
414 INSURANCE  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT

### CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department ADMINISTRATION

## REVENUE

### 3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$58,683	\$58,683	\$60,443	\$60,443	\$60,443
\$35,649	\$35,649	\$70,041	\$38,214	\$38,214
\$0	\$0	\$600	\$600	\$600
\$0	\$0	\$0	\$0	\$0
\$94,332	\$94,332	\$131,084	\$99,257	\$99,257
\$3,366	\$3,366	\$3,430	\$3,430	\$3,430
\$300	\$300	\$350	\$350	\$350
\$844	\$844	\$844	\$844	\$844
\$1,175	\$1,175	\$1,250	\$1,250	\$1,250
\$150	\$150	\$150	\$150	\$150
\$2,100	\$2,100	\$2,600	\$2,600	\$2,600
\$1,100	\$1,100	\$1,250	\$1,250	\$1,250
\$750	\$750	\$800	\$800	\$800
\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
\$350	\$350	\$350	\$350	\$350
\$11,385	\$11,385	\$12,274	\$12,274	\$12,274
\$105,717	\$105,717	\$143,358	\$111,531	\$111,531
\$105,717	\$105,717	\$143,358	\$111,531	\$111,531
(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
(\$33,736)	(\$33,736)	(\$40,165)	(\$40,165)	(\$40,165)
\$71,981	\$71,981	\$103,193	\$71,366	\$71,366

**ADMINISTRATION**

County Cost for Department ADMINISTRATION

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

\$71,981

\$71,981

\$103,193

\$71,366

\$71,366

**CORONERS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1185 MED EXAMINERS & CORONERS**

130 TECHNICAL

**PERSONNEL**

407 RENT - BLDG & PROPERTY  
 411 TRAINING EXPENSES  
 414 INSURANCE  
 420 OFFICE SUPPLIES & EXPENSE  
 423 TELEPHONE  
 424 POSTAGE  
 427 MEMBERSHIPS & DUES  
 430 FEES FOR SERVICES-NON EMPL  
 443 MILEAGE REIMBURSEMENT  
 445 OTHER TRAVEL REIMBURSMT  
 451 MEDICAL SUPPLIES & EXPENSE  
 465 OTHER PAYMENTS  
 499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 1185 - MED EXAMINERS &amp; CORONERS

Total for Department CORONERS

**REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

Total for Department CORONERS

\$18,836	\$18,836	\$19,400	\$19,400	\$19,400
\$18,836	\$18,836	\$19,400	\$19,400	\$19,400

\$800	\$800	\$2,200	\$2,200	\$2,200
\$400	\$400	\$400	\$400	\$400
\$1,647	\$1,647	\$1,647	\$1,647	\$1,647
\$0	\$0	\$0	\$0	\$0
\$418	\$418	\$418	\$418	\$418
\$140	\$140	\$100	\$100	\$100
\$200	\$200	\$200	\$200	\$200
\$38,600	\$38,600	\$40,000	\$40,000	\$40,000
\$2,650	\$2,650	\$2,500	\$2,500	\$2,500
\$1,900	\$1,900	\$1,700	\$1,700	\$1,700
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$100	\$100	\$100	\$100	\$100
\$54,855	\$54,855	\$57,265	\$57,265	\$57,265

\$73,691	\$73,691	\$76,665	\$76,665	\$76,665
----------	----------	----------	----------	----------

\$73,691	\$73,691	\$76,665	\$76,665	\$76,665
----------	----------	----------	----------	----------

(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)
(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)

(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)
-----------	-----------	-----------	-----------	-----------

(\$2,540)	(\$2,540)	(\$2,540)	(\$2,600)	(\$2,600)
-----------	-----------	-----------	-----------	-----------



**CORONERS**

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CORONERS

**DENTAL SELANT PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4010 PUBLIC HEALTH**

170 REGULAR PART TIME

180 OVERTIME

**PERSONNEL**

260 OTHER EQUIPMENT

**EQUIPMENT**

414 INSURANCE

420 OFFICE SUPPLIES &amp; EXPENSE

422 REPAIR &amp; MAINT - EQUIP

424 POSTAGE

443 MILEAGE REIMBURSEMENT

451 MEDICAL SUPPLIES &amp; EXPENSE

**CONTRACTUAL**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department DENTAL SELANT PROGRAM

**REVENUE****3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3401 - ST AID, PUBLIC HEALTH

**4489 FED AID OTHER HEALTH**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**1999  
Adopted1999  
Modified2000 Dept  
Request2000 Budget  
Officer2000  
Adopted

\$71,151

\$71,151

\$74,125

\$74,065

\$74,065

\$71,151

\$71,151

\$74,125

\$74,065

\$74,065

1999  
Adopted1999  
Modified2000 Dept  
Request2000 Budget  
Officer2000  
Adopted

\$46,224

\$57,007

\$47,615

\$78,881

\$78,881

\$2,618

\$2,618

\$2,697

\$2,697

\$2,697

\$48,842

\$59,625

\$50,312

\$81,578

\$81,578

\$0

\$12,915

\$0

\$0

\$0

\$0

\$12,915

\$0

\$0

\$0

\$189

\$189

\$378

\$189

\$189

\$0

\$0

\$0

\$0

\$0

\$195

\$195

\$250

\$250

\$250

\$0

\$0

\$0

\$0

\$0

\$5,000

\$6,500

\$10,000

\$10,000

\$10,000

\$1,800

\$2,800

\$4,000

\$4,000

\$4,000

\$7,184

\$9,684

\$14,628

\$14,439

\$14,439

\$56,026

\$82,224

\$64,940

\$96,017

\$96,017

\$56,026

\$82,224

\$64,940

\$96,017

\$96,017

(\$3,524)

(\$12,955)

(\$17,869)

(\$17,869)

(\$17,869)

(\$3,524)

(\$12,955)

(\$17,869)

(\$17,869)

(\$17,869)

(\$3,524)

(\$12,955)

(\$17,869)

(\$17,869)

(\$17,869)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

(\$46,500)

**DENTAL SELANT PROGRAM**

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department DENTAL SELANT PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DENTAL SELANT PROGRAM

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)
(\$50,024)	(\$59,455)	(\$64,369)	(\$64,369)	(\$64,369)
\$6,002	\$22,769	\$571	\$31,648	\$31,648
\$6,002	\$22,769	\$571	\$31,648	\$31,648

**EARLY INTERVENTION PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4059 EARLY INTERVENTION**

110 DIRECT SERVICE WORKERS  
140 CLERICAL  
170 REGULAR PART TIME  
180 OVERTIME

**PERSONNEL**

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
451 MEDICAL SUPPLIES & EXPENSE  
486 EVALUATIONS  
499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 4059 - EARLY INTERVENTION

Total for Department EARLY INTERVENTION PROGRAM

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$18,374	\$18,374	\$19,326	\$19,326	\$19,326
\$25,109	\$25,109	\$26,375	\$26,375	\$26,375
\$29,994	\$29,994	\$30,279	\$30,279	\$30,279
\$150	\$150	\$150	\$0	\$0
\$73,627	\$73,627	\$76,130	\$75,980	\$75,980
\$110	\$110	\$150	\$150	\$150
\$1,029	\$1,029	\$1,029	\$1,029	\$1,029
\$200	\$300	\$200	\$200	\$200
\$900	\$900	\$600	\$600	\$600
\$140	\$140	\$170	\$170	\$170
\$640	\$640	\$1,100	\$1,100	\$1,100
\$200	\$200	\$200	\$200	\$200
\$465,000	\$465,000	\$465,000	\$465,000	\$465,000
\$420	\$420	\$300	\$300	\$300
\$250	\$250	\$100	\$100	\$100
\$225	\$225	\$300	\$300	\$300
\$67,000	\$67,000	\$55,000	\$55,000	\$55,000
\$100	\$100	\$100	\$100	\$100
\$536,214	\$536,314	\$524,249	\$524,249	\$524,249
\$609,841	\$609,941	\$600,379	\$600,229	\$600,229
\$609,841	\$609,941	\$600,379	\$600,229	\$600,229

**EARLY INTERVENTION PROGRAM****REVENUE****1621 EARLY INTERVEN FEES FOR SERV**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1621 - EARLY INTERVEN FEES FOR SERV

**3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3401 - ST AID, PUBLIC HEALTH

**3449 EARLY INTERVENTION STATE AID**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3449 - EARLY INTERVENTION STATE AID

**4451 EARLY INTERVENTION FEDERAL**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4451 - EARLY INTERVENTION FEDERAL

Total for Department EARLY INTERVENTION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EARLY INTERVENTION PROGRAM

**HEALTHY & LIVING PARTNERSHIP GRANT**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4010 PUBLIC HEALTH**

170 REGULAR PART TIME

**PERSONNEL**

414 INSURANCE

423 TELEPHONE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$325,000)	(\$325,000)	(\$320,000)	(\$320,000)	(\$320,000)
(\$325,000)	(\$325,000)	(\$320,000)	(\$320,000)	(\$320,000)
(\$325,000)	(\$325,000)	(\$320,000)	(\$320,000)	(\$320,000)
(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$145,000)	(\$145,000)	(\$143,362)	(\$143,362)	(\$143,362)
(\$145,000)	(\$145,000)	(\$143,362)	(\$143,362)	(\$143,362)
(\$145,000)	(\$145,000)	(\$143,362)	(\$143,362)	(\$143,362)
(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$519,000)	(\$519,000)	(\$512,362)	(\$512,362)	(\$512,362)
\$90,841	\$90,941	\$88,017	\$87,867	\$87,867
\$90,841	\$90,941	\$88,017	\$87,867	\$87,867
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$27,262	\$27,262	\$34,702	\$28,080	\$28,080
\$27,262	\$27,262	\$34,702	\$28,080	\$28,080
\$412	\$412	\$412	\$412	\$412
\$824	\$824	\$1,600	\$1,600	\$1,600

**HEALTHY & LIVING PARTNERSHIP GRANT**

430 FEES FOR SERVICES-NON EMPL  
 443 MILEAGE REIMBURSEMENT

**CONTRACTUAL**

800 EMPLOYEE BENEFITS  
**EMPLOYEE BENEFITS**

**Total for State Code 4010 - PUBLIC HEALTH****Total for Department HEALTHY & LIVING PARTNERSHIP GRANT****REVENUE****3472 ST AID, SPECIAL HEALTH PROGRAMS**

560 STATE REVENUES  
**GENERAL LEDGER/REVENUE**

**Total for State Code 3472 - ST AID, SPECIAL HEALTH PROGRAMS****Total for Department HEALTHY & LIVING PARTNERSHIP GRANT****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department HEALTHY & LIVING PARTNERSHIP GRANT****HOME HEALTH SERVICES****Fund: 01 GENERAL FUND****APPROPRIATIONS****4189 OTHER PUBLIC HEALTH**

110 DIRECT SERVICE WORKERS  
 120 SUPERVISORY/ADMINISTRATIVE  
 140 CLERICAL  
 170 REGULAR PART TIME  
 180 OVERTIME  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

210 FURNITURE & FURNISHINGS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$10,872	\$58,000	\$58,000	\$56,145
\$700	\$700	\$0	\$0	\$0
\$1,936	\$12,808	\$60,012	\$60,012	\$58,157
\$4,635	\$4,635	\$4,774	\$4,774	\$4,774
\$4,635	\$4,635	\$4,774	\$4,774	\$4,774
\$33,833	\$44,705	\$99,488	\$92,866	\$91,011
\$33,833	\$44,705	\$99,488	\$92,866	\$91,011

(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
(\$33,833)	(\$86,705)	(\$91,011)	(\$91,011)	(\$91,011)
\$0	(\$42,000)	\$8,477	\$1,855	\$0
\$0	(\$42,000)	\$8,477	\$1,855	\$0

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,113,786	\$1,113,786	\$940,034	\$940,034	\$940,034
\$245,182	\$245,182	\$258,300	\$258,300	\$258,300
\$343,207	\$343,207	\$381,861	\$360,099	\$360,099
\$975,283	\$975,283	\$1,185,680	\$1,190,902	\$1,107,818
\$52,000	\$52,000	\$45,000	\$45,000	\$45,000
\$12,000	\$12,000	\$10,986	\$5,000	\$5,000
\$51,736	\$51,736	\$76,900	\$79,000	\$79,000
\$2,793,194	\$2,793,194	\$2,898,761	\$2,878,335	\$2,795,251
\$0	\$0	\$500	\$500	\$500

## HOME HEALTH SERVICES

220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
<b>EQUIPMENT</b>	
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
460	PAYMENTS & CONTRIBUTIONS
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

### CONTRACTUAL

Total for State Code 4189 - OTHER PUBLIC HEALTH

Total for Department HOME HEALTH SERVICES

## REVENUE

1610	HOME NURSING CHARGES
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1610 - HOME NURSING CHARGES

3450	ST AID, PUBLIC HEALTH, OTHER
------	------------------------------

560	STATE REVENUES
-----	----------------

### GENERAL LEDGER/REVENUE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$450	\$450	\$0	\$0	\$0
\$9,880	\$9,880	\$10,450	\$10,450	\$10,450
\$10,330	\$10,330	\$10,950	\$10,950	\$10,950
\$50,970	\$50,970	\$53,172	\$53,172	\$53,172
\$3,000	\$3,000	\$3,200	\$3,200	\$3,200
\$44,540	\$44,540	\$44,540	\$44,540	\$44,540
\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
\$9,500	\$9,500	\$10,700	\$10,700	\$10,700
\$21,000	\$21,000	\$14,000	\$14,000	\$14,000
\$11,350	\$11,350	\$11,150	\$11,150	\$11,150
\$1,300	\$1,300	\$950	\$950	\$950
\$37,700	\$37,700	\$38,800	\$38,800	\$38,800
\$21,000	\$21,000	\$14,500	\$3,500	\$3,500
\$7,500	\$7,500	\$8,500	\$8,500	\$8,500
\$6,200	\$6,200	\$5,100	\$5,100	\$5,100
\$788,920	\$788,920	\$638,160	\$638,160	\$638,160
\$321,000	\$321,000	\$250,000	\$250,000	\$250,000
\$6,500	\$6,500	\$7,000	\$7,000	\$7,000
\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
\$27,870	\$27,870	\$0	\$0	\$0
\$10,950	\$10,950	\$10,950	\$10,450	\$10,450
\$5,841	\$5,841	\$19,142	\$19,142	\$19,142
\$500	\$500	\$250	\$250	\$250
\$1,397,841	\$1,397,841	\$1,147,314	\$1,135,814	\$1,135,814
\$4,201,365	\$4,201,365	\$4,057,025	\$4,025,099	\$3,942,015
\$4,201,365	\$4,201,365	\$4,057,025	\$4,025,099	\$3,942,015
(\$4,665,100)	(\$4,665,100)	(\$4,207,834)	(\$4,207,834)	(\$4,141,367)
(\$4,665,100)	(\$4,665,100)	(\$4,207,834)	(\$4,207,834)	(\$4,141,367)
(\$4,665,100)	(\$4,665,100)	(\$4,207,834)	(\$4,207,834)	(\$4,141,367)
(\$81,758)	(\$81,758)	(\$260,485)	(\$260,485)	(\$255,500)
(\$81,758)	(\$81,758)	(\$260,485)	(\$260,485)	(\$255,500)



**HOME HEALTH SERVICES**

Total for State Code 3450 - ST AID, PUBLIC HEALTH, OTHER

Total for Department HOME HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HOME HEALTH SERVICES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$81,758)	(\$81,758)	(\$260,485)	(\$260,485)	(\$255,500)

(\$4,746,858)	(\$4,746,858)	(\$4,468,319)	(\$4,468,319)	(\$4,396,867)
---------------	---------------	---------------	---------------	---------------

(\$545,493)	(\$545,493)	(\$411,294)	(\$443,220)	(\$454,852)
-------------	-------------	-------------	-------------	-------------

(\$545,493)	(\$545,493)	(\$411,294)	(\$443,220)	(\$454,852)
-------------	-------------	-------------	-------------	-------------

**IMMUNIZATION ACTION PLAN**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4010 PUBLIC HEALTH**

110 DIRECT SERVICE WORKERS

140 CLERICAL

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

260 OTHER EQUIPMENT

**EQUIPMENT**

414 INSURANCE

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

423 TELEPHONE

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

**CONTRACTUAL**

800 EMPLOYEE BENEFITS

**EMPLOYEE BENEFITS**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department IMMUNIZATION ACTION PLAN

**REVENUE**

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

\$7,768	\$7,768	\$8,170	\$8,170	\$8,170
\$9,383	\$9,383	\$9,665	\$9,665	\$9,665
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$17,151	\$17,151	\$17,835	\$17,835	\$17,835

\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
\$2,000	\$2,000	\$2,500	\$2,500	\$2,500

\$255	\$255	\$255	\$255	\$255
\$50	\$50	\$500	\$500	\$500
\$50	\$50	\$50	\$50	\$50
\$200	\$200	\$150	\$150	\$150
\$100	\$100	\$150	\$150	\$150
\$975	\$975	\$966	\$966	\$797
\$670	\$670	\$700	\$700	\$700
\$2,300	\$2,300	\$2,771	\$2,771	\$2,602

\$3,945	\$3,945	\$4,063	\$4,063	\$4,063
\$3,945	\$3,945	\$4,063	\$4,063	\$4,063

\$25,396	\$25,396	\$27,169	\$27,169	\$27,000
----------	----------	----------	----------	----------

\$25,396	\$25,396	\$27,169	\$27,169	\$27,000
----------	----------	----------	----------	----------

## IMMUNIZATION ACTION PLAN

### 3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

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

Total for Department IMMUNIZATION ACTION PLAN

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department IMMUNIZATION ACTION PLAN

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
(\$25,396)	(\$25,396)	(\$27,000)	(\$27,000)	(\$27,000)
\$0	\$0	\$169	\$169	\$0
\$0	\$0	\$169	\$169	\$0

## INFANT HEALTH ASSESSMENT PROGRAM

Fund: 01 GENERAL FUND

### APPROPRIATIONS

### 4010 PUBLIC HEALTH

110 DIRECT SERVICE WORKERS

170 REGULAR PART TIME

190 TEMPORARY & PART TIME

195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

260 OTHER EQUIPMENT

### EQUIPMENT

407 RENT - BLDG & PROPERTY

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

421 RENT - EQUIPMENT

423 TELEPHONE

424 POSTAGE

426 BOOKS & PERIODICALS

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$35,965	\$35,965	\$37,849	\$37,849	\$37,849
\$0	\$0	\$4,995	\$4,995	\$4,995
\$4,748	\$4,748	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$40,713	\$40,713	\$42,844	\$42,844	\$42,844
\$2,700	\$9,186	\$8,703	\$8,703	\$8,703
\$2,700	\$9,186	\$8,703	\$8,703	\$8,703
\$900	\$900	\$845	\$845	\$845
\$50	\$50	\$50	\$50	\$50
\$412	\$412	\$412	\$412	\$412
\$100	\$650	\$500	\$500	\$500
\$620	\$2,120	\$1,600	\$1,600	\$1,600
\$200	\$200	\$200	\$200	\$200
\$500	\$1,250	\$1,000	\$1,000	\$1,000
\$930	\$1,930	\$1,000	\$1,000	\$1,000
\$862	\$862	\$862	\$862	\$862
\$100	\$12,100	\$9,146	\$9,146	\$9,146
\$865	\$1,365	\$1,000	\$1,000	\$1,000
\$220	\$720	\$720	\$720	\$720

## INFANT HEALTH ASSESSMENT PROGRAM

451 MEDICAL SUPPLIES & EXPENSE

465 OTHER PAYMENTS

### CONTRACTUAL

800 EMPLOYEE BENEFITS

### EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department INFANT HEALTH ASSESSMENT PROGRAM

## REVENUE

3449 EARLY INTERVENTION STATE AID

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3449 - EARLY INTERVENTION STATE AID

4489 FED AID OTHER HEALTH

570 FEDERAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department INFANT HEALTH ASSESSMENT PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department INFANT HEALTH ASSESSMENT PROGRAM

## LEAD SCREENING PROGRAM

Fund: 01 GENERAL FUND

## APPROPRIATIONS

4010 PUBLIC HEALTH

110 DIRECT SERVICE WORKERS

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

260 OTHER EQUIPMENT

Monday, December 13, 1999

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$350	\$350	\$350	\$350	\$350
\$400	\$400	\$400	\$400	\$400
\$6,509	\$23,309	\$18,085	\$18,085	\$18,085
\$9,675	\$9,675	\$9,965	\$9,965	\$9,965
\$9,675	\$9,675	\$9,965	\$9,965	\$9,965
\$59,597	\$82,883	\$79,597	\$79,597	\$79,597
\$59,597	\$82,883	\$79,597	\$79,597	\$79,597

(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,597)
(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,597)
(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,597)

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$59,597)	(\$79,597)	(\$79,597)	(\$79,597)	(\$79,597)

\$0	\$3,286	\$0	\$0	\$0
\$0	\$3,286	\$0	\$0	\$0

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

\$26,005	\$26,005	\$27,350	\$27,350	\$27,350
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$26,005	\$26,005	\$27,350	\$27,350	\$27,350
\$0	\$0	\$450	\$450	\$450

**LEAD SCREENING PROGRAM****EQUIPMENT**

414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE

**CONTRACTUAL**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department LEAD SCREENING PROGRAM

**REVENUE****1601 PUBLIC HEALTH FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1601 - PUBLIC HEALTH FEES

**3472 ST AID, SPECIAL HEALTH PROGRAMS**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department LEAD SCREENING PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department LEAD SCREENING PROGRAM

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$450	\$450	\$450
\$317	\$317	\$317	\$317	\$317
\$0	\$814	\$0	\$0	\$0
\$600	\$600	\$600	\$600	\$600
\$150	\$150	\$150	\$150	\$150
\$200	\$200	\$200	\$200	\$200
\$350	\$350	\$0	\$0	\$0
\$7,378	\$7,378	\$5,728	\$5,728	\$5,683
\$500	\$500	\$500	\$500	\$500
\$200	\$200	\$200	\$200	\$200
\$300	\$300	\$300	\$300	\$300
\$9,995	\$10,809	\$7,995	\$7,995	\$7,950
\$36,000	\$36,814	\$35,795	\$35,795	\$35,750
\$36,000	\$36,814	\$35,795	\$35,795	\$35,750
(\$1,000)	(\$1,000)	(\$750)	(\$750)	(\$750)
(\$1,000)	(\$1,000)	(\$750)	(\$750)	(\$750)
(\$1,000)	(\$1,000)	(\$750)	(\$750)	(\$750)
(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$36,000)	(\$36,000)	(\$35,750)	(\$35,750)	(\$35,750)
\$0	\$814	\$45	\$45	\$0
\$0	\$814	\$45	\$45	\$0



**NORTHERN HEALTHNET PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4010 PUBLIC HEALTH**

260 OTHER EQUIPMENT

**EQUIPMENT**

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

426 BOOKS &amp; PERIODICALS

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department NORTHERN HEALTHNET PROGRAM

**REVENUE****1610 HOME NURSING CHARGES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1610 - HOME NURSING CHARGES

Total for Department NORTHERN HEALTHNET PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department NORTHERN HEALTHNET PROGRAM

**PHYSICALLY HANDICAPPED CHILDRENS PROGRA**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4046 PHYSICALLY HANDICAPPED**

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

140 CLERICAL

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

\$0	\$600	\$0	\$0	\$0
\$0	\$600	\$0	\$0	\$0

\$0	\$2,800	\$2,000	\$2,000	\$2,000
\$0	\$1,900	\$3,600	\$3,600	\$3,600
\$0	\$2,300	\$1,994	\$1,994	\$1,994
\$0	\$9,000	\$6,000	\$6,000	\$6,000
\$0	\$16,000	\$13,594	\$13,594	\$13,594

\$0	\$16,600	\$13,594	\$13,594	\$13,594
-----	----------	----------	----------	----------

\$0	\$16,600	\$13,594	\$13,594	\$13,594
-----	----------	----------	----------	----------

\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)
\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)

\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)
-----	------------	------------	------------	------------

\$0	(\$16,600)	(\$13,594)	(\$13,594)	(\$13,594)
-----	------------	------------	------------	------------

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

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

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

\$33,062	\$33,062	\$34,054	\$34,054	\$34,054
\$3,595	\$3,595	\$3,703	\$3,703	\$3,703
\$33,774	\$33,774	\$34,787	\$34,787	\$34,787
\$23,175	\$23,175	\$24,324	\$24,324	\$24,324



# **PHYSICALLY HANDICAPPED CHILDRENS PROGRA**

## **PERSONNEL**

407	RENT - BLDG & PROPERTY
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
465	OTHER PAYMENTS

## **CONTRACTUAL**

**Total for State Code 4046 - PHYSICALLY HANDICAPPED**

**Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM**

## **REVENUE**

### **1605 CHARGES FOR CARE OF HANDI CHILDREN**

550 LOCAL REVENUES

### **GENERAL LEDGER/REVENUE**

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

### **3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

### **GENERAL LEDGER/REVENUE**

**Total for State Code 3401 - ST AID, PUBLIC HEALTH**

### **3446 ST AID, HANDICAPPED CHILDREN**

560 STATE REVENUES

### **GENERAL LEDGER/REVENUE**

**Total for State Code 3446 - ST AID, HANDICAPPED CHILDREN**

**Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM**

**County Cost for Fund - 01 - GENERAL FUND**

**County Cost for Department PHYSICALLY HANDICAPPED CHILDRENS PRO**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$93,606	\$93,606	\$96,868	\$96,868	\$96,868
\$1,699	\$1,699	\$1,733	\$1,733	\$1,733
\$1,428	\$1,428	\$1,428	\$1,428	\$1,428
\$350	\$350	\$570	\$570	\$570
\$50	\$50	\$50	\$50	\$50
\$645	\$645	\$600	\$600	\$600
\$425	\$425	\$350	\$350	\$350
\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
\$54,597	\$54,597	\$59,731	\$59,731	\$59,731
\$148,203	\$148,203	\$156,599	\$156,599	\$156,599
\$148,203	\$148,203	\$156,599	\$156,599	\$156,599

(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$35,400)	(\$35,400)	(\$36,576)	(\$36,576)	(\$36,576)
(\$35,400)	(\$35,400)	(\$36,576)	(\$36,576)	(\$36,576)
(\$35,400)	(\$35,400)	(\$36,576)	(\$36,576)	(\$36,576)
(\$24,250)	(\$24,250)	(\$26,750)	(\$26,750)	(\$26,750)
(\$24,250)	(\$24,250)	(\$26,750)	(\$26,750)	(\$26,750)
(\$24,250)	(\$24,250)	(\$26,750)	(\$26,750)	(\$26,750)
(\$61,150)	(\$61,150)	(\$64,826)	(\$64,826)	(\$64,826)
\$87,053	\$87,053	\$91,773	\$91,773	\$91,773
\$87,053	\$87,053	\$91,773	\$91,773	\$91,773

**PRE-K SPECIAL EDUCATION PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4050 PUBLIC HEALTH OTHER**

110 DIRECT SERVICE WORKERS  
130 TECHNICAL  
140 CLERICAL

**PERSONNEL**

260 OTHER EQUIPMENT

**EQUIPMENT**

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

**CONTRACTUAL**

Total for State Code 4050 - PUBLIC HEALTH OTHER

Total for Department PRE-K SPECIAL EDUCATION PROGRAM

**REVENUE****1689 OTHER HEALTH DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

**3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

\$18,374	\$18,374	\$19,326	\$19,326	\$19,326
\$1,877	\$1,877	\$1,933	\$1,933	\$1,933
\$11,588	\$11,588	\$12,162	\$12,162	\$12,162
\$31,839	\$31,839	\$33,421	\$33,421	\$33,421
\$2,700	\$2,700	\$1,110	\$1,110	\$1,110
\$2,700	\$2,700	\$1,110	\$1,110	\$1,110

\$50	\$50	\$0	\$0	\$0
\$432	\$432	\$432	\$432	\$432
\$500	\$500	\$650	\$650	\$650
\$200	\$200	\$140	\$140	\$140
\$200	\$200	\$200	\$200	\$200
\$137,250	\$137,250	\$90,000	\$90,000	\$90,000
\$220	\$220	\$150	\$150	\$150
\$612,750	\$571,350	\$450,000	\$450,000	\$450,000
\$50	\$50	\$50	\$50	\$50
\$890,000	\$890,000	\$800,000	\$800,000	\$800,000
\$675,000	\$675,000	\$900,000	\$900,000	\$900,000
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
\$2,391,652	\$2,350,252	\$2,316,622	\$2,316,622	\$2,316,622

\$2,426,191	\$2,384,791	\$2,351,153	\$2,351,153	\$2,351,153
\$2,426,191	\$2,384,791	\$2,351,153	\$2,351,153	\$2,351,153

(\$575,000)	(\$575,000)	(\$564,279)	(\$564,279)	(\$564,279)
(\$575,000)	(\$575,000)	(\$564,279)	(\$564,279)	(\$564,279)
(\$575,000)	(\$575,000)	(\$564,279)	(\$564,279)	(\$564,279)

(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)
(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)

## PRE-K SPECIAL EDUCATION PROGRAM

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PRE-K SPECIAL EDUCATION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PRE-K SPECIAL EDUCATION PROGRAM

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
-----------	-----------	-----------	-----------	-----------

## PRENATAL CARE ASSISTANCE PROGRAM

Fund: 01 GENERAL FUND

### APPROPRIATIONS

4010 PUBLIC HEALTH

110 DIRECT SERVICE WORKERS

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

407 RENT - BLDG & PROPERTY

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

421 RENT - EQUIPMENT

422 REPAIR & MAINT - EQUIP

423 TELEPHONE

424 POSTAGE

426 BOOKS & PERIODICALS

427 MEMBERSHIPS & DUES

430 FEES FOR SERVICES-NON EMPL

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

\$64,346	\$64,346	\$67,591	\$67,591	\$67,591
\$500	\$500	\$1,000	\$1,000	\$1,000
\$0	\$0	\$0	\$0	\$0
\$64,846	\$64,846	\$68,591	\$68,591	\$68,591

\$9,100	\$9,100	\$9,150	\$9,150	\$9,150
\$9,100	\$9,100	\$9,150	\$9,150	\$9,150

\$2,060	\$2,060	\$2,099	\$2,099	\$2,099
\$1,150	\$1,150	\$250	\$250	\$250
\$823	\$823	\$823	\$823	\$823
\$650	\$650	\$550	\$550	\$550
\$3,500	\$3,792	\$1,750	\$1,750	\$1,750
\$670	\$670	\$470	\$470	\$470
\$100	\$100	\$50	\$50	\$50
\$1,000	\$1,000	\$850	\$850	\$850
\$855	\$855	\$650	\$650	\$650
\$1,900	\$1,900	\$1,600	\$1,600	\$1,600
\$1,155	\$1,155	\$1,522	\$1,522	\$1,522
\$108,100	\$110,461	\$132,100	\$132,100	\$132,100

**PRENATAL CARE ASSISTANCE PROGRAM**

443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PRENATAL CARE ASSISTANCE PROGRAM

**REVENUE****1689 OTHER HEALTH DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

Total for Department PRENATAL CARE ASSISTANCE PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PRENATAL CARE ASSISTANCE PROGRAM

**PREVENTITIVE HEALTH SERVICES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4010 PUBLIC HEALTH**

110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

260 OTHER EQUIPMENT

**EQUIPMENT**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$250	\$250	\$375	\$375	\$375
\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
\$150	\$150	\$150	\$150	\$150
\$128,063	\$130,716	\$148,939	\$148,939	\$148,939
\$202,009	\$204,662	\$226,680	\$226,680	\$226,680
\$202,009	\$204,662	\$226,680	\$226,680	\$226,680

(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
(\$201,639)	(\$201,639)	(\$226,652)	(\$226,652)	(\$226,652)
\$370	\$3,023	\$28	\$28	\$28
\$370	\$3,023	\$28	\$28	\$28

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$383,773	\$383,773	\$403,720	\$403,720	\$403,720
\$55,337	\$55,337	\$57,109	\$57,109	\$57,109
\$65,385	\$65,385	\$30,157	\$61,984	\$61,984
\$72,404	\$72,404	\$77,355	\$77,355	\$77,355
\$15,000	\$15,000	\$15,750	\$10,000	\$10,000
\$1,800	\$1,800	\$3,990	\$9,700	\$9,700
\$593,699	\$593,699	\$588,081	\$619,868	\$619,868
\$6,929	\$11,330	\$6,700	\$6,700	\$6,700
\$6,929	\$11,330	\$6,700	\$6,700	\$6,700

## PREVENTITIVE HEALTH SERVICES

407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
460	PAYMENTS & CONTRIBUTIONS
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

### CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PREVENTITIVE HEALTH SERVICES

## REVENUE

### 1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

### 1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

### 3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$18,561	\$18,561	\$20,562	\$20,562	\$20,562
\$1,200	\$1,200	\$1,500	\$1,500	\$1,500
\$7,138	\$7,138	\$7,138	\$7,138	\$7,138
\$250	\$250	\$250	\$250	\$250
\$1,250	\$3,940	\$2,000	\$2,000	\$2,000
\$3,250	\$3,250	\$3,700	\$3,700	\$3,700
\$1,350	\$1,350	\$1,400	\$1,400	\$1,400
\$150	\$150	\$0	\$0	\$0
\$5,740	\$5,740	\$6,600	\$6,600	\$6,600
\$5,250	\$5,250	\$1,630	\$1,630	\$1,630
\$5,000	\$6,000	\$5,000	\$5,000	\$5,000
\$75	\$75	\$75	\$75	\$75
\$13,650	\$57,650	\$12,200	\$12,200	\$12,200
\$38,800	\$38,800	\$33,500	\$33,500	\$33,500
\$4,100	\$4,100	\$4,150	\$4,150	\$4,150
\$62,500	\$62,736	\$57,500	\$37,500	\$37,500
\$200	\$200	\$200	\$200	\$200
\$26,225	\$26,225	\$26,125	\$26,125	\$26,125
\$649	\$649	\$2,126	\$2,126	\$2,126
\$200	\$200	\$100	\$100	\$100
\$195,538	\$243,464	\$185,756	\$165,756	\$165,756
\$796,166	\$848,493	\$780,537	\$792,324	\$792,324
\$796,166	\$848,493	\$780,537	\$792,324	\$792,324
(\$93,000)	(\$93,000)	(\$80,000)	(\$80,000)	(\$80,000)
(\$93,000)	(\$93,000)	(\$80,000)	(\$80,000)	(\$80,000)
(\$93,000)	(\$93,000)	(\$80,000)	(\$80,000)	(\$80,000)
(\$600)	(\$3,600)	(\$10,000)	(\$10,000)	(\$10,000)
(\$600)	(\$3,600)	(\$10,000)	(\$10,000)	(\$10,000)
(\$600)	(\$3,600)	(\$10,000)	(\$10,000)	(\$10,000)
(\$459,097)	(\$459,097)	(\$457,196)	(\$449,361)	(\$449,361)



**PREVENTITIVE HEALTH SERVICES****GENERAL LEDGER/REVENUE**

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department PREVENTITIVE HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTITIVE HEALTH SERVICES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$459,097)	(\$459,097)	(\$457,196)	(\$449,361)	(\$449,361)
(\$459,097)	(\$459,097)	(\$457,196)	(\$449,361)	(\$449,361)
(\$552,697)	(\$555,697)	(\$547,196)	(\$539,361)	(\$539,361)
\$243,469	\$292,798	\$233,341	\$252,963	\$252,963
\$243,469	\$292,796	\$233,341	\$252,963	\$252,963

**RABIES CONTROL PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4042 RABIES CONTROL**

419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
451	MEDICAL SUPPLIES & EXPENSE

**CONTRACTUAL**

Total for State Code 4042 - RABIES CONTROL

Total for Department RABIES CONTROL PROGRAM

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$350	\$350	\$150	\$150	\$150
\$500	\$500	\$500	\$500	\$500
\$700	\$700	\$300	\$300	\$300
\$800	\$800	\$1,100	\$1,100	\$1,100
\$50	\$50	\$50	\$50	\$50
\$147,360	\$147,360	\$142,000	\$142,000	\$142,000
\$131,300	\$131,300	\$127,000	\$127,000	\$127,000
\$283,560	\$283,560	\$273,600	\$273,600	\$273,600
\$283,560	\$283,560	\$273,600	\$273,600	\$273,600
\$283,560	\$283,560	\$273,600	\$273,600	\$273,600

**REVENUE****1601 PUBLIC HEALTH FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1601 - PUBLIC HEALTH FEES

**3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

(\$108,833)	(\$108,833)	(\$106,625)	(\$106,625)	(\$106,625)
(\$108,833)	(\$108,833)	(\$106,625)	(\$106,625)	(\$106,625)
(\$108,833)	(\$108,833)	(\$106,625)	(\$106,625)	(\$106,625)
(\$94,593)	(\$94,593)	(\$92,771)	(\$92,771)	(\$92,771)
(\$94,593)	(\$94,593)	(\$92,771)	(\$92,771)	(\$92,771)

## RABIES CONTROL PROGRAM

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department RABIES CONTROL PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department RABIES CONTROL PROGRAM

## SEXUALLY TRANSMITTED DISEASES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 4010 PUBLIC HEALTH

120 SUPERVISORY/ADMINISTRATIVE

#### PERSONNEL

407 RENT - BLDG & PROPERTY

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

423 TELEPHONE

424 POSTAGE

426 BOOKS & PERIODICALS

430 FEES FOR SERVICES-NON EMPL

451 MEDICAL SUPPLIES & EXPENSE

#### CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department SEXUALLY TRANSMITTED DISEASES

### REVENUE

#### 1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

#### GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

#### 3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

Monday, December 13, 1999

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

(\$94,593)	(\$94,593)	(\$92,771)	(\$92,771)	(\$92,771)
------------	------------	------------	------------	------------

(\$203,426)	(\$203,426)	(\$199,396)	(\$199,396)	(\$199,396)
-------------	-------------	-------------	-------------	-------------

\$80,134	\$80,134	\$74,204	\$74,204	\$74,204
----------	----------	----------	----------	----------

\$80,134	\$80,134	\$74,204	\$74,204	\$74,204
----------	----------	----------	----------	----------

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

\$1,300	\$1,300	\$52	\$1,352	\$1,352
---------	---------	------	---------	---------

\$1,300	\$1,300	\$52	\$1,352	\$1,352
---------	---------	------	---------	---------

\$781	\$781	\$795	\$795	\$795
-------	-------	-------	-------	-------

\$412	\$412	\$412	\$412	\$412
-------	-------	-------	-------	-------

\$0	\$507	\$0	\$0	\$0
-----	-------	-----	-----	-----

\$300	\$300	\$100	\$100	\$100
-------	-------	-------	-------	-------

\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
---------	---------	---------	---------	---------

\$412	\$412	\$600	\$600	\$600
-------	-------	-------	-------	-------

\$500	\$500	\$650	\$650	\$650
-------	-------	-------	-------	-------

\$11,000	\$11,000	\$13,000	\$13,000	\$13,000
----------	----------	----------	----------	----------

\$2,100	\$2,517	\$3,800	\$3,800	\$3,800
---------	---------	---------	---------	---------

\$17,105	\$18,029	\$20,957	\$20,957	\$20,957
----------	----------	----------	----------	----------

\$18,405	\$19,329	\$21,009	\$22,309	\$22,309
----------	----------	----------	----------	----------

\$18,405	\$19,329	\$21,009	\$22,309	\$22,309
----------	----------	----------	----------	----------

(\$900)	(\$900)	(\$950)	(\$950)	(\$950)
---------	---------	---------	---------	---------

(\$900)	(\$900)	(\$950)	(\$950)	(\$950)
---------	---------	---------	---------	---------

(\$900)	(\$900)	(\$950)	(\$950)	(\$950)
---------	---------	---------	---------	---------

(\$5,954)	(\$5,954)	(\$7,685)	(\$7,685)	(\$7,685)
-----------	-----------	-----------	-----------	-----------

**SEXUALLY TRANSMITTED DISEASES****GENERAL LEDGER/REVENUE**

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department SEXUALLY TRANSMITTED DISEASES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SEXUALLY TRANSMITTED DISEASES

County Cost for Division PUBLIC HEALTH

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$5,954)	(\$5,954)	(\$7,685)	(\$7,685)	(\$7,685)
(\$5,954)	(\$5,954)	(\$7,685)	(\$7,685)	(\$7,685)
(\$6,854)	(\$6,854)	(\$8,635)	(\$8,635)	(\$8,635)
\$11,551	\$12,475	\$12,374	\$13,674	\$13,674
\$11,551	\$12,475	\$12,374	\$13,674	\$13,674
\$859,325	\$874,429	\$992,507	\$973,921	\$960,220

# REAL PROPERTY

## REAL PROPERTY TAX SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 1355 ASSESSMENT

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

#### CONTRACTUAL

Total for State Code 1355 - ASSESSMENT

Total for Department REAL PROPERTY TAX SERVICES

### REVENUE

2210 GENERAL SERVICES, INTER GOVERNMENT

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$52,309	\$52,309	\$53,878	\$53,878	\$53,878
\$185,267	\$185,267	\$192,587	\$192,587	\$192,587
\$134,866	\$134,866	\$140,270	\$140,270	\$140,270
\$8,700	\$8,700	\$18,000	\$18,000	\$18,000
\$2,400	\$2,400	\$6,100	\$3,600	\$3,600
\$383,542	\$383,542	\$410,835	\$408,335	\$408,335
\$10,700	\$10,700	\$18,600	\$6,600	\$6,600
\$10,700	\$10,700	\$18,600	\$6,600	\$6,600
\$4,940	\$4,940	\$4,940	\$4,940	\$4,940
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
\$27,100	\$27,176	\$40,658	\$34,409	\$34,409
\$4,100	\$4,100	\$4,100	\$4,100	\$4,100
\$1,034	\$1,034	\$1,100	\$1,100	\$1,100
\$3,509	\$3,509	\$3,738	\$3,738	\$3,738
\$49,745	\$49,745	\$49,745	\$49,745	\$49,745
\$900	\$900	\$1,100	\$1,100	\$1,100
\$330	\$330	\$85	\$85	\$85
\$55,100	\$55,100	\$48,288	\$48,288	\$48,288
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
\$86,044	\$86,044	\$84,061	\$84,061	\$84,061
\$600	\$600	\$600	\$300	\$300
\$241,002	\$241,078	\$246,015	\$239,466	\$239,466
\$635,244	\$635,320	\$675,450	\$654,401	\$654,401
\$635,244	\$635,320	\$675,450	\$654,401	\$654,401

**REAL PROPERTY TAX SERVICES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2655 MINOR SALES, OTHER

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2655 - MINOR SALES, OTHER

3040 ST AID, TAX MAPS AND ASSESSMENTS

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3040 - ST AID, TAX MAPS AND ASSESSMENTS

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department REAL PROPERTY TAX SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department REAL PROPERTY TAX SERVICES

County Cost for Division REAL PROPERTY

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$270,213)	(\$270,213)	(\$257,478)	(\$257,478)	(\$257,478)
(\$270,213)	(\$270,213)	(\$257,478)	(\$257,478)	(\$257,478)
(\$270,213)	(\$270,213)	(\$257,478)	(\$257,478)	(\$257,478)
(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
(\$294,713)	(\$294,713)	(\$281,978)	(\$281,978)	(\$281,978)
\$340,531	\$340,607	\$393,472	\$372,423	\$372,423
\$340,531	\$340,607	\$393,472	\$372,423	\$372,423
\$340,531	\$340,607	\$393,472	\$372,423	\$372,423



# SHERIFF

## CIVIL DIVISION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 3110 SHERIFF

110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
422 REPAIR & MAINT - EQUIP  
424 POSTAGE  
426 BOOKS & PERIODICALS  
441 GASOLINE & OIL  
444 CONTRACT TRANSPORTATION  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

### CONTRACTUAL

Total for State Code 3110 - SHERIFF

Total for Department CIVIL DIVISION

## REVENUE

### 1510 SHERIFF FEES

550 LOCAL REVENUES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$102,385	\$102,385	\$98,018	\$66,740	\$66,740
\$36,060	\$36,060	\$37,142	\$37,142	\$37,142
\$43,284	\$43,284	\$67,216	\$67,216	\$67,216
\$0	\$0	\$150	\$150	\$150
\$7,500	\$7,500	\$4,485	\$4,485	\$4,485
\$189,229	\$189,229	\$207,011	\$175,733	\$175,733
\$25,600	\$25,600	\$5,000	\$3,270	\$3,270
\$25,600	\$25,600	\$5,000	\$3,270	\$3,270
\$200	\$200	\$1,000	\$1,000	\$1,000
\$2,470	\$2,470	\$2,470	\$2,470	\$2,470
\$200	\$200	\$300	\$300	\$300
\$500	\$500	\$1,300	\$1,300	\$1,300
\$1,700	\$1,700	\$1,500	\$1,500	\$1,500
\$0	\$0	\$100	\$100	\$100
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$200	\$200	\$400	\$400	\$400
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$100	\$100	\$100	\$100	\$100
\$50	\$50	\$50	\$50	\$50
\$1,500	\$1,500	\$2,215	\$2,215	\$2,215
\$250	\$250	\$250	\$250	\$250
\$13,670	\$13,670	\$16,185	\$16,185	\$16,185
\$228,499	\$228,499	\$228,196	\$195,188	\$195,188
\$228,499	\$228,499	\$228,196	\$195,188	\$195,188
(\$170,000)	(\$170,000)	\$0	(\$170,000)	(\$170,000)

**CIVIL DIVISION****GENERAL LEDGER/REVENUE**

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

**CRIMINAL DIVISION**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****3110 SHERIFF**

110 DIRECT SERVICE WORKERS  
 120 SUPERVISORY/ADMINISTRATIVE  
 140 CLERICAL  
 180 OVERTIME  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT  
 230 AUTOMOTIVE EQUIPMENT  
 240 HIGHWAY & STREET EQUIP  
 250 TECHNICAL EQUIPMENT

**EQUIPMENT**

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

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

**CRIMINAL DIVISION**

424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
440	VEHICLE SUPPLIES
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
453	UNIFORMS & CLOTHING
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

**CONTRACTUAL****Total for State Code 3110 - SHERIFF****Total for Department CRIMINAL DIVISION****REVENUE****1510 SHERIFF FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1510 - SHERIFF FEES****1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO****2260 PUBLIC SAFETY SERVICES FOR OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS****2705 GIFTS AND DONATIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$500	\$500	\$600	\$600	\$600
\$300	\$300	\$300	\$300	\$300
\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
\$40,000	\$40,240	\$35,000	\$35,000	\$35,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,300	\$1,300	\$2,000	\$2,000	\$2,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$0	\$0	\$100	\$100	\$100
\$16,780	\$16,780	\$17,500	\$18,200	\$18,200
\$15,570	\$15,570	\$6,128	\$6,128	\$6,128
\$22,000	\$22,000	\$24,000	\$19,000	\$19,000
\$230,734	\$230,974	\$230,130	\$227,830	\$227,830
\$1,843,406	\$1,937,898	\$1,859,774	\$1,846,965	\$1,846,965
\$1,843,406	\$1,937,898	\$1,859,774	\$1,846,965	\$1,846,965
(\$3,500)	(\$3,500)	(\$4,000)	(\$4,000)	(\$4,000)
(\$3,500)	(\$3,500)	(\$4,000)	(\$4,000)	(\$4,000)
(\$3,500)	(\$3,500)	(\$4,000)	(\$4,000)	(\$4,000)
(\$4,000)	(\$4,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$4,000)	(\$4,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$4,000)	(\$4,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0



**CRIMINAL DIVISION**

Total for State Code 2705 - GIFTS AND DONATIONS

**3315** ST AID, NAVIGATION LAW ENFORCEMENT

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3315 - ST AID, NAVIGATION LAW ENFORCEMENT

**3317** ST AID, SNOWMOBILE LAW ENFORCEMENT

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT

**3330** ST AID, UNIFIED COURT BUDGET SEC COSTS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS

**3389** ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

**4389** FED AID, OTHER PUBLIC SAFETY

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY

Total for Department CRIMINAL DIVISION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CRIMINAL DIVISION

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
(\$150,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
(\$150,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
(\$150,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
(\$49,305)	(\$51,549)	(\$24,305)	(\$18,305)	(\$18,305)
(\$49,305)	(\$51,549)	(\$24,305)	(\$18,305)	(\$18,305)
(\$49,305)	(\$51,549)	(\$24,305)	(\$18,305)	(\$18,305)
(\$23,634)	(\$23,634)	\$0	(\$25,000)	(\$25,000)
(\$23,634)	(\$23,634)	\$0	(\$25,000)	(\$25,000)
(\$23,634)	(\$23,634)	\$0	(\$25,000)	(\$25,000)
(\$236,639)	(\$331,883)	(\$284,005)	(\$303,005)	(\$303,005)
\$1,606,767	\$1,606,015	\$1,575,769	\$1,543,960	\$1,543,960
\$1,606,767	\$1,606,015	\$1,575,769	\$1,543,960	\$1,543,960

**HOUSING INMATES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****3150 JAIL**430 FEES FOR SERVICES-NON EMPL  
480 ROOM & BOARD**CONTRACTUAL**

Total for State Code 3150 - JAIL

Total for Department HOUSING INMATES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HOUSING INMATES

**JAIL**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****3110 SHERIFF**

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

Total for State Code 3110 - SHERIFF

**3150 JAIL**110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
170 REGULAR PART TIME  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS**PERSONNEL**220 OFFICE EQUIPMENT  
250 TECHNICAL EQUIPMENT  
260 OTHER EQUIPMENT

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$35,000	\$95,000	\$50,000	\$50,000	\$50,000
\$0	\$0	\$10,000	\$10,000	\$10,000
\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
\$35,000	\$95,000	\$60,000	\$60,000	\$60,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$892,307	\$892,307	\$921,415	\$921,415	\$921,415
\$259,249	\$259,249	\$265,279	\$265,279	\$265,279
\$42,766	\$42,766	\$44,394	\$44,394	\$44,394
\$0	\$0	\$9,000	\$9,000	\$9,000
\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
\$114,061	\$114,061	\$156,330	\$156,330	\$156,330
\$119,000	\$119,000	\$124,915	\$124,915	\$124,915
\$1,487,383	\$1,487,383	\$1,581,333	\$1,581,333	\$1,581,333
\$3,250	\$5,902	\$600	\$600	\$600
\$2,000	\$2,000	\$770	\$770	\$770
\$2,300	\$2,300	\$3,500	\$3,200	\$3,200



**JAIL****EQUIPMENT**

409	BLDG SUPPLIES & EXP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
451	MEDICAL SUPPLIES & EXPENSE
452	FOOD SUPPLIES & EXPENSES
453	UNIFORMS & CLOTHING
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 3150 - JAIL

Total for Department JAIL

**REVENUE**

2264 JAIL FACILITIES SERVICES, OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2264 - JAIL FACILITIES SERVICES, OTHER GOVTS

Total for Department JAIL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JAIL

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$7,550	\$10,202	\$4,870	\$4,570	\$4,570
\$25,000	\$25,000	\$27,000	\$27,000	\$27,000
\$500	\$500	\$1,000	\$1,000	\$1,000
\$16,054	\$16,054	\$16,054	\$16,054	\$16,054
\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
\$3,500	\$3,500	\$4,450	\$4,450	\$4,450
\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$20,600	\$20,600	\$15,800	\$15,800	\$15,800
\$500	\$500	\$500	\$500	\$500
\$200	\$200	\$200	\$200	\$200
\$100	\$100	\$100	\$100	\$100
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$0	\$0	\$300	\$300	\$300
\$0	\$0	\$100	\$100	\$100
\$46,350	\$46,350	\$60,800	\$60,800	\$60,800
\$125,000	\$125,000	\$130,000	\$130,000	\$130,000
\$4,250	\$4,250	\$5,250	\$5,250	\$5,250
\$15,100	\$15,100	\$6,362	\$6,362	\$6,362
\$4,000	\$4,059	\$4,000	\$4,000	\$4,000
\$308,754	\$308,813	\$319,516	\$319,516	\$319,516
\$1,803,687	\$1,806,398	\$1,905,719	\$1,905,419	\$1,905,419
\$1,803,687	\$1,806,398	\$1,905,719	\$1,905,419	\$1,905,419
(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000)
(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000)
(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000)
(\$225,000)	(\$225,000)	(\$447,000)	(\$125,000)	(\$125,000)
\$1,578,687	\$1,581,398	\$1,458,719	\$1,780,419	\$1,780,419
\$1,578,687	\$1,581,398	\$1,458,719	\$1,780,419	\$1,780,419

**JUVENILE AID PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****3110 SHERIFF**

110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
426 BOOKS & PERIODICALS  
441 GASOLINE & OIL  
444 CONTRACT TRANSPORTATION  
445 OTHER TRAVEL REIMBURSMT  
453 UNIFORMS & CLOTHING  
499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 3110 - SHERIFF

Total for Department JUVENILE AID PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JUVENILE AID PROGRAM

County Cost for Division SHERIFF

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$32,503	\$32,503	\$34,830	\$34,830	\$34,830
\$36,446	\$36,446	\$39,056	\$39,056	\$39,056
\$2,500	\$2,500	\$3,500	\$3,500	\$3,500
\$4,000	\$4,000	\$1,964	\$1,664	\$1,664
\$75,449	\$75,449	\$79,350	\$79,050	\$79,050
\$400	\$400	\$300	\$280	\$280
\$400	\$400	\$300	\$280	\$280
\$800	\$800	\$1,000	\$1,000	\$1,000
\$823	\$823	\$823	\$823	\$823
\$600	\$600	\$600	\$600	\$600
\$100	\$100	\$100	\$100	\$100
\$500	\$500	\$500	\$500	\$500
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$100	\$100	\$100
\$400	\$400	\$200	\$200	\$200
\$150	\$150	\$150	\$150	\$150
\$300	\$300	\$300	\$300	\$300
\$5,173	\$5,173	\$5,273	\$5,273	\$5,273
\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
\$81,022	\$81,022	\$84,923	\$84,603	\$84,603
\$3,359,975	\$3,421,934	\$3,407,607	\$3,494,170	\$3,494,170

# SOCIAL SERVICES

## ADMINISTRATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

6010 ADM

110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
170 REGULAR PART TIME  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

## PERSONNEL

210 FURNITURE & FURNISHINGS  
220 OFFICE EQUIPMENT  
260 OTHER EQUIPMENT

## EQUIPMENT

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 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 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

Monday, December 13, 1999

**ADMINISTRATION**

452	FOOD SUPPLIES & EXPENSES
453	UNIFORMS & CLOTHING
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 6010 - ADM

Total for Department ADMINISTRATION

**REVENUE****1811 MEDICAL INCENTIVE EARNINGS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1811 - MEDICAL INCENTIVE EARNINGS

**2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

**2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

**3610 ST AID, SOCIAL SERVICES ADMINISTRATION**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3610 - ST AID, SOCIAL SERVICES ADMINISTRATION

**3661 FAMILY AND CHILDREN BLOCK GRANT**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT

**4810 FED AID, SOCIAL SERVICES ADMINISTRATION**

570 FEDERAL REVENUES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$49,200	\$49,200	\$36,400	\$36,400	\$36,400
\$13,000	\$13,000	\$36,082	\$36,082	\$36,082
\$217,400	\$217,400	\$219,345	\$219,345	\$219,345
\$2,256,832	\$2,357,234	\$2,722,899	\$2,722,899	\$2,722,899
\$9,753,391	\$9,892,834	\$10,609,061	\$10,555,291	\$10,555,291
\$9,753,391	\$9,892,834	\$10,609,061	\$10,555,291	\$10,555,291
(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)
(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)
(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)	(\$103,600)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$20,000)	(\$44,306)	(\$34,727)	(\$34,727)	(\$34,727)
(\$20,000)	(\$44,306)	(\$34,727)	(\$34,727)	(\$34,727)
(\$20,000)	(\$44,306)	(\$34,727)	(\$34,727)	(\$34,727)
(\$2,558,078)	(\$2,635,270)	(\$2,608,183)	(\$2,608,183)	(\$2,608,183)
(\$2,558,078)	(\$2,635,270)	(\$2,608,183)	(\$2,608,183)	(\$2,608,183)
(\$2,558,078)	(\$2,635,270)	(\$2,608,183)	(\$2,608,183)	(\$2,608,183)
(\$2,016,900)	(\$2,016,900)	(\$1,316,900)	(\$1,316,900)	(\$1,316,900)
(\$2,016,900)	(\$2,016,900)	(\$1,316,900)	(\$1,316,900)	(\$1,316,900)
(\$2,016,900)	(\$2,016,900)	(\$1,316,900)	(\$1,316,900)	(\$1,316,900)
(\$4,802,516)	(\$4,802,516)	(\$5,684,271)	(\$5,684,271)	(\$5,684,271)



**ADMINISTRATION****GENERAL LEDGER/REVENUE**

Total for State Code 4610 - FED AID, SOCIAL SERVICES ADMINISTRATION

4611 FED AID, FOOD STAMP PROGRAM

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM

Total for Department ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINISTRATION

**MEDICAL ASSISTANCE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

6101 MEDICAL ASSISTANCE

445 OTHER TRAVEL REIMBURSEMENT

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6101 - MEDICAL ASSISTANCE

6102 MEDICAL ASSISTANCE - MMIS

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS

Total for Department MEDICAL ASSISTANCE

**REVENUE**

1801 REPAY OF MEDICAL ASSISTANCE

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$4,802,516)	(\$4,802,516)	(\$5,684,271)	(\$5,684,271)	(\$5,684,271)
(\$4,802,516)	(\$4,802,516)	(\$5,684,271)	(\$5,684,271)	(\$5,684,271)
(\$794,800)	(\$794,800)	(\$497,516)	(\$497,516)	(\$497,516)
(\$794,800)	(\$794,800)	(\$497,516)	(\$497,516)	(\$497,516)
(\$794,800)	(\$794,800)	(\$497,516)	(\$497,516)	(\$497,516)
(\$10,295,894)	(\$10,397,392)	(\$10,245,197)	(\$10,245,197)	(\$10,245,197)
(\$542,503)	(\$504,558)	\$363,864	\$310,094	\$310,094
(\$542,503)	(\$504,558)	\$363,864	\$310,094	\$310,094

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$98,700	\$98,700	\$77,400	\$77,400	\$77,400
\$0	\$0	\$0	\$0	\$0
\$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
\$2,447,200	\$2,447,200	\$2,546,721	\$2,546,721	\$2,546,721
\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500
\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500
\$13,653,200	\$13,653,200	\$13,486,500	\$13,486,500	\$13,486,500
\$16,100,400	\$16,100,400	\$16,033,221	\$16,033,221	\$16,033,221

(\$1,150,400)	(\$1,150,400)	(\$1,413,900)	(\$1,413,900)	(\$1,413,900)
(\$1,150,400)	(\$1,150,400)	(\$1,413,900)	(\$1,413,900)	(\$1,413,900)



## MEDICAL ASSISTANCE

Total for State Code 1801 - REPAY OF MEDICAL ASSISTANCE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3601 ST AID, MEDICAL ASSISTANCE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3601 - ST AID, MEDICAL ASSISTANCE

3602 ST AID, MEDICAL ASSIST (OVERBURDEN AID)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4601 FED AID, MEDICAID ASSISTANCE

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4601 - FED AID, MEDICAID ASSISTANCE

Total for Department MEDICAL ASSISTANCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MEDICAL ASSISTANCE

## PUBLIC FACILITIES FOR CHILDREN

Fund: 01 GENERAL FUND

### APPROPRIATIONS

6050 PUBLIC FAC FOR CHILDREN

110 DIRECT SERVICE WORKERS

170 REGULAR PART TIME

180 OVERTIME

190 TEMPORARY & PART TIME

195 CONTRACTUAL MISCELLANEOUS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$1,150,400)	(\$1,150,400)	(\$1,413,900)	(\$1,413,900)	(\$1,413,900)

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

(\$1,427,700)	(\$1,427,700)	(\$1,345,821)	(\$1,345,821)	(\$1,345,821)
(\$1,427,700)	(\$1,427,700)	(\$1,345,821)	(\$1,345,821)	(\$1,345,821)
(\$1,427,700)	(\$1,427,700)	(\$1,345,821)	(\$1,345,821)	(\$1,345,821)

(\$1,762,100)	(\$1,762,100)	(\$1,437,100)	(\$1,437,100)	(\$1,437,100)
(\$1,762,100)	(\$1,762,100)	(\$1,437,100)	(\$1,437,100)	(\$1,437,100)
(\$1,762,100)	(\$1,762,100)	(\$1,437,100)	(\$1,437,100)	(\$1,437,100)

(\$479,700)	(\$479,700)	\$205,150	\$205,150	\$205,150
(\$479,700)	(\$479,700)	\$205,150	\$205,150	\$205,150
(\$479,700)	(\$479,700)	\$205,150	\$205,150	\$205,150

(\$4,819,900)	(\$4,819,900)	(\$3,991,671)	(\$3,991,671)	(\$3,991,671)
\$11,280,500	\$11,280,500	\$12,041,550	\$12,041,550	\$12,041,550
\$11,280,500	\$11,280,500	\$12,041,550	\$12,041,550	\$12,041,550

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

\$46,650	\$46,650	\$48,050	\$48,050	\$48,050
\$122,458	\$122,458	\$84,091	\$84,091	\$84,091
\$32,400	\$32,400	\$45,400	\$45,400	\$45,400
\$21,500	\$21,500	\$24,694	\$46,194	\$46,194
\$6,200	\$6,200	\$4,800	\$4,800	\$4,800

## PUBLIC FACILITIES FOR CHILDREN

### 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 Code 6050 - PUBLIC FAC FOR CHILDREN

Total for Department PUBLIC FACILITIES FOR CHILDREN

### REVENUE

1850 REPAY OF PUBLIC FACILITIES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1850 - REPAY OF PUBLIC FACILITIES

2705 GIFTS 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)

Monday, December 13, 1999

## PUBLIC FACILITIES FOR CHILDREN

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3619 ST AID, CHILD CARE

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3619 - ST AID, CHILD CARE

4619 FED AID, CHILD CARE

570 FEDERAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 4619 - FED AID, CHILD CARE

Total for Department PUBLIC FACILITIES FOR CHILDREN

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC FACILITIES FOR CHILDREN

## SERVICES FOR RECIPIENTS

Fund: 01 GENERAL FUND

### APPROPRIATIONS

6055 DAY CARE

445 OTHER TRAVEL REIMBURSMT

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

### CONTRACTUAL

Total for State Code 6055 - DAY CARE

6070 SERVICES FOR RECIPIENTS

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

### CONTRACTUAL

Total for State Code 6070 - SERVICES FOR RECIPIENTS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
\$0	\$0	(\$45,000)	(\$45,000)	(\$45,000)
(\$209,290)	(\$209,290)	(\$90,200)	(\$90,200)	(\$90,200)
(\$209,290)	(\$209,290)	(\$90,200)	(\$90,200)	(\$90,200)
(\$209,290)	(\$209,290)	(\$90,200)	(\$90,200)	(\$90,200)
(\$233,890)	(\$233,890)	(\$152,200)	(\$152,200)	(\$152,200)
\$122,423	\$124,786	\$161,490	\$182,990	\$182,990
\$122,423	\$124,786	\$161,490	\$182,990	\$182,990
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$7,500	\$7,500	\$7,500
\$2,285,985	\$2,285,985	\$1,428,100	\$1,428,100	\$1,428,100
\$0	\$0	\$850,400	\$850,400	\$850,400
\$2,285,985	\$2,285,985	\$2,286,000	\$2,286,000	\$2,286,000
\$2,285,985	\$2,285,985	\$2,286,000	\$2,286,000	\$2,286,000
\$70,400	\$70,400	\$70,000	\$70,000	\$70,000
\$95,700	\$95,700	\$95,700	\$95,700	\$95,700
\$166,100	\$166,100	\$165,700	\$165,700	\$165,700
\$166,100	\$166,100	\$165,700	\$165,700	\$165,700



**SERVICES FOR RECIPIENTS****6106 SPECIAL NEEDS**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 6106 - SPECIAL NEEDS****6109 FAMILY ASSISTANCE**

445 OTHER TRAVEL REIMBURSMT

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 6109 - FAMILY ASSISTANCE****6119 CHILD CARE**

445 OTHER TRAVEL REIMBURSMT

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 6119 - CHILD CARE****6123 JUVENILE DELINQUENT**

445 OTHER TRAVEL REIMBURSMT

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 6123 - JUVENILE DELINQUENT****6129 STATE TRAINING SCHOOL**

465 OTHER PAYMENTS

**CONTRACTUAL****Total for State Code 6129 - STATE TRAINING SCHOOL****Total for Department SERVICES FOR RECIPIENTS****REVENUE****1819 REPAYMENT OF CHILD CARE**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1819 - REPAYMENT OF CHILD CARE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$0	\$28,000	\$27,850	\$27,850	\$27,850
\$0	\$0	\$1,800	\$1,800	\$1,800
\$0	\$418,300	\$270,047	\$270,047	\$270,047
\$0	\$446,300	\$299,697	\$299,697	\$299,697
\$0	\$446,300	\$299,697	\$299,697	\$299,697
\$140,000	\$92,400	\$130,150	\$130,150	\$130,150
\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
\$1,512,800	\$804,000	\$1,817,563	\$1,817,563	\$1,817,563
\$1,657,800	\$901,400	\$1,950,713	\$1,950,713	\$1,950,713
\$1,657,800	\$901,400	\$1,950,713	\$1,950,713	\$1,950,713
\$0	\$47,600	\$0	\$0	\$0
\$0	\$0	\$700	\$700	\$700
\$15,500	\$724,300	\$503,150	\$503,150	\$503,150
\$15,500	\$771,900	\$503,850	\$503,850	\$503,850
\$15,500	\$771,900	\$503,850	\$503,850	\$503,850
\$131,400	\$131,400	\$180,000	\$180,000	\$180,000
\$131,400	\$131,400	\$180,000	\$180,000	\$180,000
\$131,400	\$131,400	\$180,000	\$180,000	\$180,000
\$4,261,785	\$4,708,085	\$5,390,960	\$5,390,960	\$5,390,960
(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)

Monday, December 13, 1999

Page 106 of 135

## SERVICES FOR RECIPIENTS

<b>1870</b>	<b>REPAYMENTS OF SERVICES FOR RECIPIENTS</b>
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 1870 - REPAYMENTS OF SERVICES FOR RECIPIENTS	
<b>2701</b>	<b>REFUNDS OF PRIOR YEAR'S EXPENDITURES</b>
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	
<b>3606</b>	<b>ST AID, SP NEEDS (ADULT/FAMILY TY HOME)</b>
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3606 - ST AID, SP NEEDS (ADULT/FAMILY TY HOME)	
<b>3619</b>	<b>ST AID, CHILD CARE</b>
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3619 - ST AID, CHILD CARE	
<b>3655</b>	<b>ST AID, DAY CARE</b>
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3655 - ST AID, DAY CARE	
<b>3661</b>	<b>FAMILY AND CHILDREN BLOCK GRANT</b>
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3661 - FAMILY AND CHILDREN BLOCK GRANT	
<b>3670</b>	<b>ST AID, SERVICES FOR RECIPIENTS</b>
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3670 - ST AID, SERVICES FOR RECIPIENTS	
<b>4619</b>	<b>FED AID, CHILD CARE</b>
570	FEDERAL REVENUES
GENERAL LEDGER/REVENUE	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$200)	(\$200)	(\$1,100)	(\$1,100)	(\$1,100)
(\$200)	(\$200)	(\$1,100)	(\$1,100)	(\$1,100)
(\$200)	(\$200)	(\$1,100)	(\$1,100)	(\$1,100)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$343,200)	(\$343,200)	(\$412,865)	(\$412,865)	(\$412,865)
(\$343,200)	(\$343,200)	(\$412,865)	(\$412,865)	(\$412,865)
(\$343,200)	(\$343,200)	(\$412,865)	(\$412,865)	(\$412,865)
\$0	\$0	(\$2,286,400)	(\$2,286,400)	(\$2,286,400)
\$0	\$0	(\$2,286,400)	(\$2,286,400)	(\$2,286,400)
\$0	\$0	(\$2,286,400)	(\$2,286,400)	(\$2,286,400)
\$0	\$0	(\$1,182,000)	(\$1,182,000)	(\$1,182,000)
\$0	\$0	(\$1,182,000)	(\$1,182,000)	(\$1,182,000)
\$0	\$0	(\$1,182,000)	(\$1,182,000)	(\$1,182,000)
(\$2,293,585)	(\$2,293,585)	(\$7,600)	(\$7,600)	(\$7,600)
(\$2,293,585)	(\$2,293,585)	(\$7,600)	(\$7,600)	(\$7,600)
(\$2,293,585)	(\$2,293,585)	(\$7,600)	(\$7,600)	(\$7,600)
(\$376,300)	(\$376,300)	(\$631,880)	(\$631,880)	(\$631,880)
(\$376,300)	(\$376,300)	(\$631,880)	(\$631,880)	(\$631,880)



**TEMPORARY ASSISTANCE****GENERAL LEDGER/REVENUE****Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES****3609 ST AID, FAMILY ASSISTANCE**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3609 - ST AID, FAMILY ASSISTANCE****3640 ST AID, SAFETY NET**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3640 - ST AID, SAFETY NET****3642 ST AID, EMERGENCY AID FOR ADULTS**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3642 - ST AID, EMERGENCY AID FOR ADULTS****4609 FED AID, FAMILY ASSISTANCE**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4609 - FED AID, FAMILY ASSISTANCE****4611 FED AID, FOOD STAMP PROGRAM**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM****4641 FED AID, HOME ENERGY ASSISTANCE**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4641 - FED AID, HOME ENERGY ASSISTANCE****Total for Department TEMPORARY ASSISTANCE****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department TEMPORARY ASSISTANCE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$1,668,900)	(\$1,668,900)	(\$1,140,325)	(\$913,300)	(\$913,300)
(\$1,668,900)	(\$1,668,900)	(\$1,140,325)	(\$913,300)	(\$913,300)
(\$1,668,900)	(\$1,668,900)	(\$1,140,325)	(\$913,300)	(\$913,300)
(\$784,200)	(\$784,200)	(\$719,400)	(\$630,900)	(\$630,900)
(\$784,200)	(\$784,200)	(\$719,400)	(\$630,900)	(\$630,900)
(\$784,200)	(\$784,200)	(\$719,400)	(\$630,900)	(\$630,900)
(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
(\$3,337,700)	(\$3,337,700)	(\$2,116,300)	(\$1,662,250)	(\$1,662,250)
(\$3,337,700)	(\$3,337,700)	(\$2,116,300)	(\$1,662,250)	(\$1,662,250)
(\$3,337,700)	(\$3,337,700)	(\$2,116,300)	(\$1,662,250)	(\$1,662,250)
(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
(\$2,400,300)	(\$2,400,300)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
(\$2,400,300)	(\$2,400,300)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
(\$2,400,300)	(\$2,400,300)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
(\$9,786,200)	(\$9,786,200)	(\$7,807,075)	(\$7,037,500)	(\$7,037,500)
\$2,506,200	\$2,059,900	\$1,768,025	\$1,452,500	\$1,452,500
\$2,506,200	\$2,059,900	\$1,768,025	\$1,452,500	\$1,452,500

County Cost for Division SOCIAL SERVICES

\$14,340,520

\$14,380,828

\$14,919,444

\$14,571,649

\$14,571,649

# SOLID WASTE

## ADMINISTRATION

Fund: 05 ENTERPRISE REFUSE/GARBAGE

## APPROPRIATIONS

### 1710 ADMINISTRATION

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
424 POSTAGE  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS  
497 CONTINGENCY RESERVE  
499 MISCELLANEOUS EXPENSE

### CONTRACTUAL

800 EMPLOYEE BENEFITS

### EMPLOYEE BENEFITS

Total for State Code 1710 - ADMINISTRATION

Total for Department ADMINISTRATION

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department ADMINISTRATION

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$52,519	\$52,519	\$52,519	\$54,095	\$54,095
\$35,819	\$35,819	\$36,485	\$38,049	\$38,049
\$600	\$600	\$0	\$0	\$0
\$88,938	\$88,938	\$89,004	\$92,144	\$92,144
\$100	\$100	\$100	\$100	\$100
\$943	\$943	\$943	\$943	\$943
\$500	\$500	\$500	\$500	\$500
\$2,450	\$2,450	\$2,500	\$2,500	\$2,500
\$750	\$750	\$750	\$750	\$750
\$3,610	\$3,610	\$3,680	\$3,680	\$3,680
\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
\$250	\$250	\$250	\$250	\$250
\$200	\$200	\$200	\$200	\$200
\$6,750	\$6,750	\$6,750	\$6,750	\$6,750
\$300	\$300	\$300	\$300	\$300
\$250	\$250	\$250	\$250	\$250
\$1,025	\$1,025	\$2,917	\$2,917	\$2,917
\$20,996	\$20,335	\$0	\$45,195	\$45,195
\$600	\$600	\$600	\$600	\$600
\$39,724	\$39,063	\$20,940	\$66,135	\$66,135
\$22,122	\$22,122	\$22,786	\$27,270	\$27,270
\$22,122	\$22,122	\$22,786	\$27,270	\$27,270
\$150,784	\$150,123	\$132,730	\$185,549	\$185,549
\$150,784	\$150,123	\$132,730	\$185,549	\$185,549
\$150,784	\$150,123	\$132,730	\$185,549	\$185,549
\$150,784	\$150,123	\$132,730	\$185,549	\$185,549

**HAULING****Fund: 05 ENTERPRISE REFUSE/GARBAGE****APPROPRIATIONS****8160 REFUSE & GARBAGE**

130 TECHNICAL  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

408 MAINT-BLDGS & PROP  
414 INSURANCE  
422 REPAIR & MAINT - EQUIP  
430 FEES FOR SERVICES-NON EMPL  
440 VEHICLE SUPPLIES  
441 GASOLINE & OIL  
467 OTHER MATERIALS & SUPPLIES

**CONTRACTUAL**

800 EMPLOYEE BENEFITS

**EMPLOYEE BENEFITS****Total for State Code 8160 - REFUSE & GARBAGE****Total for Department HAULING****County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE****County Cost for Department HAULING****LANDFILLS****Fund: 05 ENTERPRISE REFUSE/GARBAGE****APPROPRIATIONS****8160 REFUSE & GARBAGE**

408 MAINT-BLDGS & PROP  
416 ELECTRICITY  
418 GAS & HEATING FUEL

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

\$29,911	\$29,911	\$29,911	\$29,911	\$29,911
\$6,800	\$6,800	\$7,100	\$7,100	\$7,100
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$36,711	\$36,711	\$37,011	\$37,011	\$37,011

\$0	\$2,254	\$2,300	\$2,300	\$2,300
\$412	\$412	\$412	\$412	\$412
\$99,500	\$89,500	\$104,000	\$99,000	\$99,000
\$1,313,380	\$1,303,880	\$1,355,880	\$1,399,880	\$1,399,880
\$20,700	\$20,700	\$22,700	\$22,700	\$22,700
\$74,000	\$74,000	\$76,000	\$76,000	\$76,000
\$32,500	\$32,500	\$34,500	\$34,500	\$34,500
\$1,540,492	\$1,523,246	\$1,595,792	\$1,634,792	\$1,634,792

\$12,388	\$12,388	\$12,760	\$11,103	\$11,103
\$12,388	\$12,388	\$12,760	\$11,103	\$11,103

\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,906
-------------	-------------	-------------	-------------	-------------

\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,906
-------------	-------------	-------------	-------------	-------------

\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,906
-------------	-------------	-------------	-------------	-------------

\$1,589,591	\$1,572,345	\$1,645,563	\$1,682,906	\$1,682,906
-------------	-------------	-------------	-------------	-------------

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

\$2,600	\$2,600	\$1,850	\$1,850	\$1,850
\$4,900	\$4,900	\$4,950	\$4,950	\$4,950
\$1,250	\$1,250	\$1,250	\$1,250	\$1,250

**LANDFILLS**

422	REPAIR & MAINT - EQUIP
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
467	OTHER MATERIALS & SUPPLIES

**CONTRACTUAL**

Total for State Code 8160 - REFUSE &amp; GARBAGE

Total for Department LANDFILLS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department LANDFILLS

**OPERATIONS**

Fund: 05 ENTERPRISE REFUSE/GARBAGE

**APPROPRIATIONS****8160 REFUSE & GARBAGE**

130	TECHNICAL
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

240 HIGHWAY &amp; STREET EQUIP

**EQUIPMENT**

414	INSURANCE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
467	OTHER MATERIALS & SUPPLIES

**CONTRACTUAL**

800 EMPLOYEE BENEFITS

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$41,600	\$41,600	\$42,100	\$42,100	\$42,100
\$300	\$300	\$300	\$300	\$300
\$400	\$400	\$600	\$600	\$600
\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
\$52,550	\$52,550	\$52,550	\$52,550	\$52,550
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$386,110	\$386,110	\$390,898	\$390,898	\$390,898
\$72,000	\$72,000	\$78,000	\$78,000	\$78,000
\$18,821	\$18,821	\$30,022	\$28,500	\$28,500
\$0	\$0	\$0	\$0	\$0
\$476,931	\$476,931	\$498,920	\$497,398	\$497,398
\$8,000	\$98,500	\$25,000	\$25,000	\$25,000
\$8,000	\$98,500	\$25,000	\$25,000	\$25,000
\$5,351	\$5,351	\$5,351	\$5,351	\$5,351
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$4,000	\$4,000	\$5,000	\$5,000	\$5,000
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$500	\$500	\$500	\$500	\$500
\$100	\$100	\$100	\$100	\$100
\$5,490	\$5,490	\$5,490	\$5,490	\$5,490
\$21,141	\$21,141	\$22,141	\$22,141	\$22,141
\$116,332	\$116,332	\$119,822	\$149,219	\$149,219



## OPERATIONS

### EMPLOYEE BENEFITS

Total for State Code 8160 - REFUSE & GARBAGE

9730 DEBT INTEREST, BOND ANTICIPATION NOTES

710 DEBT INTEREST PAYMENTS

DEBT INTEREST PAYMENTS

Total for State Code 9730 - DEBT INTEREST, BOND ANTICIPATION NOTES

Total for Department OPERATIONS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department OPERATIONS

## SOLID WASTE

Fund: 05 ENTERPRISE REFUSE/GARBAGE

## REVENUE

2130 REFUSE & GARBAGE CHARGES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2130 - REFUSE & GARBAGE CHARGES

2401 INTEREST & EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

GENERAL LEDGER/REVENUE

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

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$116,332	\$116,332	\$119,822	\$149,219	\$149,219
\$622,404	\$712,904	\$665,883	\$693,758	\$693,758
\$33,671	\$33,671	\$0	\$12,837	\$12,837
\$33,671	\$33,671	\$0	\$12,837	\$12,837
\$33,671	\$33,671	\$0	\$12,837	\$12,837
\$656,075	\$746,575	\$665,883	\$706,595	\$706,595
\$656,075	\$746,575	\$665,883	\$706,595	\$706,595
\$656,075	\$746,575	\$665,883	\$706,595	\$706,595
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$2,487,400)	(\$2,487,400)	(\$2,563,700)	(\$2,654,700)	(\$2,654,700)
(\$2,487,400)	(\$2,487,400)	(\$2,563,700)	(\$2,654,700)	(\$2,654,700)
(\$2,487,400)	(\$2,487,400)	(\$2,563,700)	(\$2,654,700)	(\$2,654,700)
(\$27,500)	(\$27,500)	(\$10,000)	(\$15,000)	(\$15,000)
(\$27,500)	(\$27,500)	(\$10,000)	(\$15,000)	(\$15,000)
(\$27,500)	(\$27,500)	(\$10,000)	(\$15,000)	(\$15,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

**SOLID WASTE****2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2770 - UNCLASSIFIED (SPECIFY)****3989 ST AID, OTHER HOME AND COMM SERV**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3989 - ST AID, OTHER HOME AND COMM SERV****Total for Department SOLID WASTE****County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE****County Cost for Department SOLID WASTE****TRANSFER STATIONS****Fund: 05 ENTERPRISE REFUSE/GARBAGE****APPROPRIATIONS****8160 REFUSE & GARBAGE**

408 MAINT-BLDGS & PROP  
416 ELECTRICITY  
420 OFFICE SUPPLIES & EXPENSE  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
430 FEES FOR SERVICES-NON EMPL  
441 GASOLINE & OIL  
445 OTHER TRAVEL REIMBURSMT  
467 OTHER MATERIALS & SUPPLIES

**CONTRACTUAL****Total for State Code 8160 - REFUSE & GARBAGE****Total for Department TRANSFER STATIONS****County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,900)
(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,900)
(\$2,515,100)	(\$2,515,100)	(\$2,600,900)	(\$2,696,900)	(\$2,696,900)

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
\$34,800	\$34,800	\$36,000	\$36,000	\$36,000
\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
\$10,000	\$10,000	\$12,000	\$12,000	\$12,000
\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$250	\$250	\$250	\$250	\$250
\$150	\$150	\$150	\$150	\$150
\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
\$66,100	\$66,100	\$69,300	\$69,300	\$69,300
\$66,100	\$66,100	\$69,300	\$69,300	\$69,300
\$66,100	\$66,100	\$69,300	\$69,300	\$69,300
\$66,100	\$66,100	\$69,300	\$69,300	\$69,300

**TRANSFER STATIONS**

County Cost for Department TRANSFER STATIONS

County Cost for Division SOLID WASTE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$66,100	\$66,100	\$69,300	\$69,300	\$69,300
\$0	\$72,593	(\$34,874)	\$0	\$0

# TREASURER

## DEBT SERVICE

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 9710 DEBT, SERIAL BONDS

610 DEBT PRINCIPAL PAYMENTS  
DEBT PRINCIPAL PAYMENTS

710 DEBT INTEREST PAYMENTS  
DEBT INTEREST PAYMENTS

Total for State Code 9710 - DEBT, SERIAL BONDS

Total for Department DEBT SERVICE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DEBT SERVICE

## FRINGE BENEFITS

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 9010 STATE RETIREMENT SYSTEM

810 RETIREMENT  
EMPLOYEE BENEFITS

Total for State Code 9010 - STATE RETIREMENT SYSTEM

#### 9030 SOCIAL SECURITY

830 SOCIAL SECURITY  
EMPLOYEE BENEFITS

Total for State Code 9030 - SOCIAL SECURITY

#### 9040 WORKER'S COMPENSATION

840 WORKMENS COMPENSATION

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
\$414,083	\$414,083	\$373,583	\$373,583	\$373,583
\$414,083	\$414,083	\$373,583	\$373,583	\$373,583
\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
\$1,114,083	\$1,114,083	\$1,073,583	\$1,073,583	\$1,073,583
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$400,000	\$400,000	\$400,000	\$160,000	\$160,000
\$400,000	\$400,000	\$400,000	\$160,000	\$160,000
\$400,000	\$400,000	\$400,000	\$160,000	\$160,000
\$2,246,661	\$2,234,877	\$2,432,097	\$2,432,097	\$2,432,097
\$2,246,661	\$2,234,877	\$2,432,097	\$2,432,097	\$2,432,097
\$2,246,661	\$2,234,877	\$2,432,097	\$2,432,097	\$2,432,097
\$786,194	\$786,194	\$895,718	\$895,718	\$895,718

**FRINGE BENEFITS****EMPLOYEE BENEFITS****Total for State Code 9040 - WORKER'S COMPENSATION****9045 LIFE INSURANCE**

845 GROUP LIFE INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9045 - LIFE INSURANCE****9050 UNEMPLOYMENT INSURANCE**

850 UNEMPLOYMENT INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9050 - UNEMPLOYMENT INSURANCE****9060 HOSPITAL & MEDICAL (DENTAL) INS**

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 9060 - HOSPITAL & MEDICAL (DENTAL) INS****Total for Department FRINGE BENEFITS****REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME****Total for Department FRINGE BENEFITS****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department FRINGE BENEFITS**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$786,194	\$786,194	\$895,718	\$895,718	\$895,718
\$786,194	\$786,194	\$895,718	\$895,718	\$895,718
\$93,000	\$93,000	\$103,000	\$103,000	\$103,000
\$93,000	\$93,000	\$103,000	\$103,000	\$103,000
\$93,000	\$93,000	\$103,000	\$103,000	\$103,000
\$211,500	\$211,500	\$250,000	\$250,000	\$250,000
\$211,500	\$211,500	\$250,000	\$250,000	\$250,000
\$211,500	\$211,500	\$250,000	\$250,000	\$250,000
\$6,500,000	\$6,500,000	\$7,000,000	\$7,000,000	\$7,000,000
\$311,314	\$311,314	\$311,314	\$311,314	\$311,314
\$6,811,314	\$6,811,314	\$7,311,314	\$7,311,314	\$7,311,314
\$6,811,314	\$6,811,314	\$7,311,314	\$7,311,314	\$7,311,314
\$10,548,669	\$10,536,885	\$11,392,129	\$11,152,129	\$11,152,129
(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
(\$2,047,742)	(\$2,047,742)	\$0	(\$2,234,375)	(\$2,234,375)
\$8,500,927	\$8,489,143	\$11,392,129	\$8,917,754	\$8,917,754
\$8,500,927	\$8,489,143	\$11,392,129	\$8,917,754	\$8,917,754



**GENERAL LEDGER**

Fund: 01 GENERAL FUND

**ASSET**

0480 PREPAID EXPENSES

501 ASSET

GENERAL LEDGER/REVENUE

Total for State Code 0480 - PREPAID EXPENSES

Total for Department GENERAL LEDGER

**REVENUE**

2801 INTERFUND REVENUES

905 TRANSFERS TO THE ENTERPRISE REFUSE/GARBAGE

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department GENERAL LEDGER

County Cost for Fund - 01 - GENERAL FUND

Fund: 08 RISK RETENTION

**REVENUE**

2801 INTERFUND REVENUES

905 TRANSFERS TO THE ENTERPRISE REFUSE/GARBAGE

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department GENERAL LEDGER

County Cost for Fund - 08 - RISK RETENTION

Fund: 04 ROAD MACHINERY FUND

**REVENUE**

5031

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

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

\$0	(\$30,584)	\$0	\$0	\$0
\$0	(\$30,584)	\$0	\$0	\$0
\$0	(\$30,584)	\$0	\$0	\$0
\$0	(\$30,584)	\$0	\$0	\$0
\$0	(\$30,584)	\$0	\$0	\$0

\$0	(\$3,455)	\$0	\$0	\$0
\$0	(\$3,455)	\$0	\$0	\$0
\$0	(\$3,455)	\$0	\$0	\$0
\$0	(\$3,455)	\$0	\$0	\$0
\$0	(\$3,455)	\$0	\$0	\$0

\$0	(\$82,800)	\$0	\$0	\$0
\$0	(\$82,800)	\$0	\$0	\$0

**GENERAL LEDGER**

Total for Department GENERAL LEDGER

County Cost for Fund - 04 - ROAD MACHINERY FUND

Fund: 07 WORKERS COMPENSATION FUND

**REVENUE**

2801 INTERFUND REVENUES

907 TRANSFERS TO THE WORKERS COMPENSATION FUND

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department GENERAL LEDGER

County Cost for Fund - 07 - WORKERS COMPENSATION FUND

County Cost for Department GENERAL LEDGER

**INT. & EARNINGS ON DEPOSITS**

Fund: 01 GENERAL FUND

**REVENUE**

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2410 RENTAL OF REAL PROPERTY

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2410 - RENTAL OF REAL PROPERTY

2610 FINES AND FORFEITED BAIL

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2610 - FINES AND FORFEITED BAIL

1999 Adopted	1999 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	\$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)	(\$775,000)
(\$700,000)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)
(\$700,000)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)

(\$96,450)	(\$96,450)	(\$50,450)	(\$50,450)	(\$50,450)
(\$96,450)	(\$96,450)	(\$50,450)	(\$50,450)	(\$50,450)
(\$96,450)	(\$96,450)	(\$50,450)	(\$50,450)	(\$50,450)

(\$1,500)	(\$1,500)	(\$7,500)	(\$7,500)	(\$7,500)
(\$1,500)	(\$1,500)	(\$7,500)	(\$7,500)	(\$7,500)
(\$1,500)	(\$1,500)	(\$7,500)	(\$7,500)	(\$7,500)

**INT. & EARNINGS ON DEPOSITS****2650 SALES OF SCRAP & EXCESS MATERIALS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2650 - SALES OF SCRAP &amp; 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**

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

**4960 FED AID, EMERGENCY DISASTER ASSISTANCE**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department INT. &amp; EARNINGS ON DEPOSITS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department INT. &amp; EARNINGS ON DEPOSITS

**INTER FUND TRANSFERS**

Fund: 03 COUNTY ROAD FUND

**APPROPRIATIONS****9901 TRANSFERS, OTHER FUNDS**

908 TRANSFERS TO THE RISK RETENTION FUND

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
(\$170,000)	(\$170,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$170,000)	(\$170,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$170,000)	(\$170,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$150,117)	(\$150,117)	(\$171,482)	(\$202,732)	(\$202,732)
(\$150,117)	(\$150,117)	(\$171,482)	(\$202,732)	(\$202,732)
(\$150,117)	(\$150,117)	(\$171,482)	(\$202,732)	(\$202,732)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$1,218,067)	(\$1,218,067)	(\$1,304,432)	(\$1,335,682)	(\$1,335,682)
(\$1,218,067)	(\$1,218,067)	(\$1,304,432)	(\$1,335,682)	(\$1,335,682)
(\$1,218,067)	(\$1,218,067)	(\$1,304,432)	(\$1,335,682)	(\$1,335,682)
1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$82,800	\$0	\$0	\$0

**INTER FUND TRANSFERS****FUND TRANSFERS**

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

**REVENUE****2801 INTERFUND REVENUES**

903 TRANSFERS TO THE COUNTY ROAD FUND

**FUND TRANSFERS**

Total for State Code 2801 - INTERFUND REVENUES

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 03 - COUNTY ROAD FUND

Fund: 01 GENERAL FUND

**APPROPRIATIONS****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

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department INTER FUND TRANSFERS

1999 Adopted	1999 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

(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
(\$10,443,714)	(\$10,443,714)	\$0	(\$10,136,767)	(\$10,136,767)
(\$10,443,714)	(\$10,360,914)	\$0	(\$10,136,767)	(\$10,136,767)

\$10,443,714	\$10,443,714	\$0	\$10,136,767	\$10,136,767
\$0	\$0	\$0	\$50,000	\$50,000
\$0	\$0	\$0	\$0	\$0
\$50,000	\$53,455	\$0	\$0	\$0
\$10,493,714	\$10,497,169	\$0	\$10,186,767	\$10,186,767
\$10,493,714	\$10,497,169	\$0	\$10,186,767	\$10,186,767
\$10,493,714	\$10,497,169	\$0	\$10,186,767	\$10,186,767
\$50,000	\$136,255	\$0	\$50,000	\$50,000



**TAX ADVERTISING & EXPENSE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1362 TAX ADVERTISING**

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 1362 - TAX ADVERTISING

Total for Department TAX ADVERTISING &amp; EXPENSE

**REVENUE****1235 CHARGES FOR TAX EXEMPTION**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1235 - CHARGES FOR TAX EXEMPTION

Total for Department TAX ADVERTISING &amp; EXPENSE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TAX ADVERTISING &amp; EXPENSE

**TAX MONIES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1950 TAXES & ASSESS ON MUNIC PROP**

498 TAXES COUNTY PROPERTY

**CONTRACTUAL**

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

Total for Department TAX MONIES

**REVENUE****1001 REAL PROPERTY TAXES**

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

\$0	\$0	\$0	\$0	\$0
\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
\$43,000	\$43,000	\$43,000	\$43,000	\$43,000

(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)
\$13,000	\$13,000	\$13,000	\$13,000	\$0
\$13,000	\$13,000	\$13,000	\$13,000	\$0

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

\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
\$9,000	\$9,000	\$9,000	\$9,000	\$9,000



**TAX MONIES**

550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1001 - REAL PROPERTY TAXES</b>	
1051	<b>GAIN FROM SALE OF TAX ACQ PROPERTY</b>
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY</b>	
1081	<b>OTHER PAYMENTS IN LIEU OF TAXES</b>
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1081 - OTHER PAYMENTS IN LIEU OF TAXES</b>	
1090	<b>INTEREST &amp; PENALTIES ON REAL PROP TAXES</b>
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1090 - INTEREST &amp; PENALTIES ON REAL PROP TAXES</b>	
1110	<b>SALES AND USE TAX</b>
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1110 - SALES AND USE TAX</b>	
1115	<b>TOWNS SHARE OF SALES TAX</b>
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1115 - TOWNS SHARE OF SALES TAX</b>	
1189	<b>OTHER NON - PROP TAX</b>
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
<b>Total for State Code 1189 - OTHER NON - PROP TAX</b>	
<b>Total for Department TAX MONIES</b>	
<b>County Cost for Fund - 01 - GENERAL FUND</b>	
<b>County Cost for Department TAX MONIES</b>	

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$600,000)	(\$600,000)	(\$700,000)	(\$700,000)	(\$700,000)
(\$600,000)	(\$600,000)	(\$700,000)	(\$700,000)	(\$700,000)
(\$600,000)	(\$600,000)	(\$700,000)	(\$700,000)	(\$700,000)
(\$1,550,000)	(\$1,550,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
(\$1,550,000)	(\$1,550,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
(\$1,550,000)	(\$1,550,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
(\$13,500,000)	(\$13,500,000)	(\$14,000,000)	(\$14,400,000)	(\$14,400,000)
(\$13,500,000)	(\$13,500,000)	(\$14,000,000)	(\$14,400,000)	(\$14,400,000)
(\$13,500,000)	(\$13,500,000)	(\$14,000,000)	(\$14,400,000)	(\$14,400,000)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$370,000)	(\$370,000)	(\$360,000)	(\$360,000)	(\$360,000)
(\$370,000)	(\$370,000)	(\$360,000)	(\$360,000)	(\$360,000)
(\$370,000)	(\$370,000)	(\$360,000)	(\$360,000)	(\$360,000)
(\$16,220,000)	(\$16,220,000)	(\$16,860,000)	(\$17,260,000)	(\$17,260,000)
(\$16,211,000)	(\$16,211,000)	(\$16,851,000)	(\$17,251,000)	(\$17,251,000)
\$16,211,000	\$16,211,000	\$16,851,000	\$17,251,000	\$17,251,000

**TREASURER**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1325 TREASURER**

120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 140 CLERICAL  
 170 REGULAR PART TIME  
 180 OVERTIME  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

210 FURNITURE & FURNISHINGS  
 220 OFFICE EQUIPMENT  
 260 OTHER EQUIPMENT

**EQUIPMENT**

409 BLDG SUPPLIES & EXP  
 411 TRAINING EXPENSES  
 414 INSURANCE  
 419 PRINTING  
 420 OFFICE SUPPLIES & EXPENSE  
 421 RENT - EQUIPMENT  
 422 REPAIR & MAINT - EQUIP  
 423 TELEPHONE  
 424 POSTAGE  
 426 BOOKS & PERIODICALS  
 427 MEMBERSHIPS & DUES  
 430 FEES FOR SERVICES-NON EMPL  
 443 MILEAGE REIMBURSEMENT  
 445 OTHER TRAVEL REIMBURSMT  
 478 DATA PROCESSING CHGS  
 499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

Total for State Code 1325 - TREASURER

Total for Department TREASURER

Monday, December 13, 1999

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
\$750	\$750	\$750	\$750	\$750
\$64,122	\$64,122	\$69,330	\$69,330	\$69,330
\$100	\$100	\$0	\$0	\$0
\$177,056	\$178,281	\$177,181	\$177,181	\$177,181
\$539,201	\$574,002	\$581,757	\$587,765	\$587,765
\$539,201	\$574,002	\$581,757	\$587,765	\$587,765

**TREASURER****REVENUE****1230 TREASURER FEES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1230 - TREASURER FEES

**2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department TREASURER

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TREASURER

County Cost for Division TREASURER

1999  
Adopted1999  
Modified2000 Dept  
Request2000 Budget  
Officer2000  
Adopted

(\$3,000)

(\$3,000)

(\$5,000)

(\$5,000)

(\$5,000)

(\$3,000)

(\$3,000)

(\$5,000)

(\$5,000)

(\$5,000)

(\$3,000)

(\$3,000)

(\$5,000)

(\$5,000)

(\$5,000)

(\$150)

(\$150)

(\$150)

(\$160,150)

(\$160,150)

(\$150)

(\$150)

(\$150)

(\$160,150)

(\$160,150)

(\$150)

(\$150)

(\$150)

(\$160,150)

(\$160,150)

(\$3,150)

(\$3,150)

(\$5,150)

(\$165,150)

(\$165,150)

\$536,051

\$570,852

\$576,607

\$422,615

\$422,615

\$536,051

\$570,852

\$576,607

\$422,615

\$422,615

(\$7,215,006)

(\$7,222,573)

(\$5,100,113)

(\$8,109,730)

(\$8,122,730)

# VETERANS SERVICES

## VETERANS SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 6510 VETERANS SERVICE

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

407 RENT - BLDG & PROPERTY  
411 TRAINING EXPENSES  
414 INSURANCE  
416 ELECTRICITY  
418 GAS & HEATING FUEL  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
421 RENT - EQUIPMENT  
423 TELEPHONE  
424 POSTAGE  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
465 OTHER PAYMENTS  
478 DATA PROCESSING CHGS

#### CONTRACTUAL

Total for State Code 6510 - VETERANS SERVICE

Total for Department VETERANS SERVICES

### REVENUE

3710 ST AID, VETERANS SERVICE AGENCIES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$34,967	\$34,967	\$36,016	\$36,016	\$36,016
\$25,999	\$25,999	\$27,247	\$27,247	\$27,247
\$0	\$0	\$600	\$600	\$600
\$60,966	\$60,966	\$63,863	\$63,863	\$63,863
\$850	\$1,200	\$642	\$642	\$642
\$850	\$1,200	\$642	\$642	\$642
\$3,147	\$3,147	\$4,500	\$4,500	\$4,500
\$250	\$250	\$250	\$250	\$250
\$820	\$820	\$820	\$820	\$820
\$0	\$0	\$1,800	\$1,800	\$1,800
\$0	\$0	\$1,800	\$1,800	\$1,800
\$100	\$100	\$100	\$100	\$100
\$1,975	\$1,625	\$1,900	\$1,900	\$1,900
\$500	\$500	\$400	\$400	\$400
\$1,340	\$1,340	\$1,340	\$1,340	\$1,340
\$1,556	\$1,556	\$1,460	\$1,460	\$1,460
\$125	\$125	\$125	\$125	\$125
\$0	\$0	\$900	\$900	\$900
\$3,607	\$3,607	\$4,184	\$4,184	\$4,184
\$2,923	\$2,923	\$3,360	\$3,360	\$3,360
\$3,500	\$3,500	\$2,500	\$2,500	\$2,500
\$300	\$300	\$930	\$930	\$930
\$20,143	\$19,793	\$26,369	\$26,369	\$26,369
\$81,959	\$81,959	\$90,874	\$90,874	\$90,874
\$81,959	\$81,959	\$90,874	\$90,874	\$90,874

Monday, December 13, 1999

Page 128 of 135

**VETERANS SERVICES**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3710 - ST AID, VETERANS SERVICE AGENCIES

Total for Department VETERANS SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department VETERANS SERVICES

County Cost for Division VETERANS SERVICES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
\$76,959	\$76,959	\$85,874	\$85,874	\$85,874
\$76,959	\$76,959	\$85,874	\$85,874	\$85,874
\$76,959	\$76,959	\$85,874	\$85,874	\$85,874



# WEIGHTS & MEASURES

## CONSUMER AFFAIRS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 6610 CONSUMER AFFAIRS

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT  
250 TECHNICAL EQUIPMENT

### EQUIPMENT

414 INSURANCE  
418 GAS & HEATING FUEL  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
424 POSTAGE  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
441 GASOLINE & OIL  
444 CONTRACT TRANSPORTATION  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS

### CONTRACTUAL

Total for State Code 6610 - CONSUMER AFFAIRS

Total for Department CONSUMER AFFAIRS

## REVENUE

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$38,185	\$38,185	\$39,331	\$39,331	\$39,331
\$31,726	\$31,726	\$33,365	\$33,365	\$33,365
\$6,720	\$6,720	\$13,514	\$7,054	\$7,054
\$300	\$300	\$250	\$250	\$250
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$0	\$0	\$1,956	\$1,200	\$1,200
\$80,931	\$80,931	\$92,416	\$85,200	\$85,200
\$2,400	\$2,400	\$0	\$0	\$0
\$3,500	\$3,500	\$500	\$500	\$500
\$5,900	\$5,900	\$500	\$500	\$500
\$943	\$943	\$0	\$943	\$943
\$550	\$550	\$550	\$550	\$550
\$410	\$410	\$350	\$350	\$350
\$450	\$450	\$450	\$400	\$400
\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
\$524	\$524	\$498	\$498	\$498
\$150	\$150	\$150	\$150	\$150
\$35	\$35	\$35	\$35	\$35
\$690	\$690	\$545	\$545	\$545
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
\$350	\$350	\$330	\$330	\$330
\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
\$100	\$100	\$172	\$585	\$585
\$8,652	\$8,652	\$7,530	\$8,836	\$8,836
\$95,483	\$95,483	\$100,446	\$94,536	\$94,536
\$95,483	\$95,483	\$100,446	\$94,536	\$94,536

**CONSUMER AFFAIRS****1962 SEALER OF WEIGHTS & MEASURES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1962 - SEALER OF WEIGHTS & MEASURES****2590 PERMITS, OTHER**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2590 - PERMITS, OTHER****3789 ST AID - ECONOMIC ASSISTANCE**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3789 - ST AID - ECONOMIC ASSISTANCE****Total for Department CONSUMER AFFAIRS****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department CONSUMER AFFAIRS****County Cost for Division WEIGHTS & MEASURES**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
\$0	\$0	(\$12,000)	(\$12,000)	(\$12,000)
(\$7,300)	(\$7,300)	(\$7,500)	(\$7,500)	(\$7,500)
(\$7,300)	(\$7,300)	(\$7,500)	(\$7,500)	(\$7,500)
(\$7,300)	(\$7,300)	(\$7,500)	(\$7,500)	(\$7,500)
(\$7,300)	(\$7,300)	(\$19,500)	(\$19,500)	(\$19,500)
\$88,183	\$88,183	\$80,946	\$75,036	\$75,036
\$88,183	\$88,183	\$80,946	\$75,036	\$75,036
\$88,183	\$88,183	\$80,946	\$75,036	\$75,036

## YOUTH BUREAU

### JOINT YOUTH PROGRAMS

Fund: 01 GENERAL FUND

#### APPROPRIATIONS

7320 JOINT YOUTH PROGRAM  
     460 PAYMENTS & CONTRIBUTIONS  
 CONTRACTUAL

Total for State Code 7320 - JOINT YOUTH PROGRAM

Total for Department JOINT YOUTH PROGRAMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JOINT YOUTH PROGRAMS

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

\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
\$75,000	\$75,000	\$73,585	\$73,585	\$73,585

\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
----------	----------	----------	----------	----------

\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
----------	----------	----------	----------	----------

\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
----------	----------	----------	----------	----------

\$75,000	\$75,000	\$73,585	\$73,585	\$73,585
----------	----------	----------	----------	----------

### SPECIAL DELINQUENCY PREVENTION PROGRAM

Fund: 01 GENERAL FUND

#### APPROPRIATIONS

7310 YOUTH PROGRAM  
     460 PAYMENTS & CONTRIBUTIONS  
 CONTRACTUAL

Total for State Code 7310 - YOUTH PROGRAM

Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

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

\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
\$23,671	\$23,671	\$29,104	\$23,671	\$23,671

\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
----------	----------	----------	----------	----------

\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
----------	----------	----------	----------	----------

\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
----------	----------	----------	----------	----------

\$23,671	\$23,671	\$29,104	\$23,671	\$23,671
----------	----------	----------	----------	----------



**SUMMER YOUTH CONSERVATION CORPS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****7310 YOUTH PROGRAM**

190 TEMPORARY &amp; PART TIME

**PERSONNEL**

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

430 FEES FOR SERVICES-NON EMPL

441 GASOLINE &amp; OIL

443 MILEAGE REIMBURSEMENT

460 PAYMENTS &amp; CONTRIBUTIONS

499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

800 EMPLOYEE BENEFITS

**EMPLOYEE BENEFITS****Total for State Code 7310 - YOUTH PROGRAM****Total for Department SUMMER YOUTH CONSERVATION CORPS****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department SUMMER YOUTH CONSERVATION CORPS****YOUTH BUREAU ADMINISTRATION**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****7310 YOUTH PROGRAM**

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

180 OVERTIME

**PERSONNEL**

220 OFFICE EQUIPMENT

Monday, December 13, 1999

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

\$3,528	\$6,437	\$8,986	\$8,986	\$4,493
\$3,528	\$6,437	\$8,986	\$8,986	\$4,493

\$100	\$100	\$200	\$200	\$200
\$400	\$600	\$400	\$400	\$400
\$0	\$1,000	\$0	\$0	\$0
\$30	\$30	\$30	\$30	\$30
\$500	\$700	\$1,000	\$1,000	\$1,000
\$800	\$800	\$800	\$800	\$800
\$0	\$13,135	\$0	\$4,326	\$4,326
\$1,500	\$2,799	\$0	\$631	\$631
\$3,330	\$19,164	\$2,430	\$7,387	\$7,387

\$0	\$1,765	\$0	\$476	\$476
\$0	\$1,765	\$0	\$476	\$476

\$6,858	\$27,366	\$11,416	\$16,849	\$12,356
---------	----------	----------	----------	----------

\$6,858	\$27,366	\$11,416	\$16,849	\$12,356
---------	----------	----------	----------	----------

\$6,858	\$27,366	\$11,416	\$16,849	\$12,356
---------	----------	----------	----------	----------

\$6,858	\$27,366	\$11,416	\$16,849	\$12,356
---------	----------	----------	----------	----------

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

\$32,960	\$32,960	\$33,949	\$33,949	\$33,949
\$29,279	\$29,279	\$30,157	\$30,157	\$30,157
\$300	\$300	\$300	\$300	\$300
\$62,539	\$62,539	\$64,406	\$64,406	\$64,406

\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
---------	---------	---------	---------	---------

# **YOUTH BUREAU ADMINISTRATION**

## **EQUIPMENT**

411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

## **CONTRACTUAL**

**Total for State Code 7310 - YOUTH PROGRAM**

**Total for Department YOUTH BUREAU ADMINISTRATION**

## **REVENUE**

**1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME**

**2705 GIFTS AND DONATIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 2705 - GIFTS AND DONATIONS**

**3785 ST AID, DIASTER ASSISTANCE**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 3785 - ST AID, DIASTER ASSISTANCE**

**3820 ST AID, YOUTH PROGRAMS**

560 STATE REVENUES

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$823	\$823	\$823	\$823	\$823
\$650	\$650	\$650	\$650	\$650
\$600	\$600	\$600	\$600	\$600
\$481	\$481	\$800	\$800	\$800
\$50	\$50	\$1,095	\$0	\$0
\$2,057	\$2,057	\$2,100	\$2,100	\$2,100
\$1,500	\$1,500	\$1,500	\$1,200	\$1,200
\$100	\$100	\$100	\$100	\$100
\$500	\$500	\$500	\$500	\$500
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$500	\$500	\$500	\$500	\$500
\$200	\$200	\$758	\$758	\$758
\$11,461	\$11,461	\$13,426	\$12,031	\$12,031
\$77,000	\$77,000	\$80,332	\$78,937	\$78,937
\$77,000	\$77,000	\$80,332	\$78,937	\$78,937
\$0	\$0	\$0	(\$6,000)	(\$6,000)
\$0	\$0	\$0	(\$6,000)	(\$6,000)
\$0	\$0	\$0	(\$6,000)	(\$6,000)
\$0	(\$14,407)	\$0	\$0	\$0
\$0	(\$14,407)	\$0	\$0	\$0
\$0	(\$14,407)	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$129,464)	(\$134,917)	(\$137,586)	(\$137,586)	(\$137,586)



**YOUTH BUREAU ADMINISTRATION****GENERAL LEDGER/REVENUE****Total for State Code 3820 - ST AID, YOUTH PROGRAMS****4785 | FED AID, DISASTER ASSISTANCE**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4785 - FED AID, DISASTER ASSISTANCE****Total for Department YOUTH BUREAU ADMINISTRATION****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department YOUTH BUREAU ADMINISTRATION****County Cost for Division YOUTH BUREAU**

1999 Adopted	1999 Modified	2000 Dept Request	2000 Budget Officer	2000 Adopted
(\$129,464)	(\$134,917)	(\$137,586)	(\$137,586)	(\$137,586)
(\$129,464)	(\$134,917)	(\$137,586)	(\$137,586)	(\$137,586)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
(\$129,464)	(\$149,324)	(\$137,586)	(\$143,586)	(\$143,586)
(\$52,464)	(\$72,324)	(\$57,254)	(\$64,649)	(\$64,649)
(\$52,464)	(\$72,324)	(\$57,254)	(\$64,649)	(\$64,649)
\$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 UPGRADE	50,000	50,000
<b>TOTAL CAPITAL PROJECTS:</b>	<b>4,707,536</b>	<b>4,707,536</b>

---

# 2000 JTPA BUDGET

---

Adopted by Board Resolution  
No. 422-99

# ECONOMIC DEVELOPMENT

## 5% INCENTIVE

2000  
Budget

Fund: 70 JTPA SPECIAL GRANT FUND

## APPROPRIATIONS

### 6290 JOB TRAIN ADMIN

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS

\$4,866  
\$3,976  
\$11,772  
\$1,000  
\$21,614

### PERSONNEL

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  
499 MISCELLANEOUS EXPENSE

\$2,000  
\$200  
\$500  
\$200  
\$200  
\$600  
\$500  
\$200  
\$200  
\$200  
\$200  
\$200  
\$200  
\$200  
\$200  
\$5,800

### CONTRACTUAL

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

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

### EMPLOYEE BENEFITS

Monday, December 13, 1999

**5% INCENTIVE****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****APPROPRIATIONS****6290 JOB TRAIN ADMIN**

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

140 CLERICAL

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

407 RENT - BLDG &amp; PROPERTY

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

423 TELEPHONE

424 POSTAGE

426 BOOKS &amp; PERIODICALS

427 MEMBERSHIPS &amp; DUES

430 FEES FOR SERVICES-NON EMPL

**2000  
Budget****\$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****\$800****\$100****\$400****\$2,000***Monday, December 13, 1999*



**ADULT - TITLE IIA 77%**

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****Total for State Code 6290 - JOB TRAIN ADMIN****6291 JOB TRAIN PART SUPPORT**

110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

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

Monday, December 13, 1999

**ADULT - TITLE IIA 77%**

499	MISCELLANEOUS EXPENSE
<b>CONTRACTUAL</b>	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
<b>EMPLOYEE BENEFITS</b>	
<b>Total for State Code 6291 - JOB TRAIN PART SUPPORT</b>	
6292	<b>JOB TRAIN &amp; SERVICES</b>
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
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
<b>CONTRACTUAL</b>	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION

Monday, December 13, 1999

2000 Budget
\$1,200
\$79,269
\$2,614
\$5,617
\$2,202
\$150
\$8,818
\$462
\$19,863
\$174,557
\$56,137
\$4,113
\$13,961
\$2,000
\$76,211
\$2,000
\$2,000
\$6,000
\$1,000
\$800
\$750
\$2,700
\$3,000
\$1,000
\$500
\$600
\$4,500
\$1,100
\$169,048
\$1,200
\$192,198
\$2,714
\$5,830
\$2,286

**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****APPROPRIATIONS**

6290 JOB TRAIN ADMIN  
110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

407 RENT - BLDG & PROPERTY  
420 OFFICE SUPPLIES & EXPENSE  
430 FEES FOR SERVICES-NON EMPL

**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***Monday, December 13, 1999*

**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**

120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS

**2000  
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**

\$17,391

\$3,976

\$17,224

\$4,000

*Monday, December 13, 1999*

**EDWAA - TITLE III**2000  
Budget**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
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

**\$42,591****\$8,000****\$1,000****\$1,000****\$200****\$1,500****\$1,000****\$500****\$100****\$100****\$2,000****\$2,000****\$2,000****\$500****\$511****\$20,411****\$1,374****\$2,952****\$1,273****\$81****\$4,721****\$247****\$10,648****\$73,650****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****6291 | JOB TRAIN PART SUPPORT**

430	FEES FOR SERVICES-NON EMPL
461	CASH ASSISTANCE PAYMENTS

**\$500****\$17,912****\$18,412****CONTRACTUAL****Total for State Code 6291 - JOB TRAIN PART SUPPORT****\$18,412****6292 | JOB TRAIN & SERVICES**

110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

**\$117,517****\$21,684****\$20,344****\$4,000**

Monday, December 13, 1999



**EDWAA - TITLE III****PERSONNEL**

220 OFFICE EQUIPMENT

**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 BENEFITS****Total for State Code 6292 - JOB TRAIN & SERVICES****Total for Department EDWAA - TITLE III****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 EDWAA - TITLE III**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)**

Monday, December 13, 1999

**EDWAA - TITLE III**

County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND

County Cost for Department EDWAA - TITLE III

**FEDERAL GRANT**

Fund: 70 JTPA SPECIAL GRANT FUND

**APPROPRIATIONS****6290 JOB TRAIN ADMIN**

120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL

**PERSONNEL**

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  
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

\$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

Monday, December 13, 1999

**FEDERAL GRANT****EMPLOYEE BENEFITS**

Total for State Code 6290 - JOB TRAIN ADMIN

6291 | JOB TRAIN PART SUPPORT

461 CASH ASSISTANCE PAYMENTS

**CONTRACTUAL**

Total for State Code 6291 - JOB TRAIN PART SUPPORT

6292 | JOB TRAIN &amp; SERVICES

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

**PERSONNEL**

407 RENT - BLDG &amp; PROPERTY

408 MAINT-BLDGS &amp; PROP

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

423 TELEPHONE

424 POSTAGE

426 BOOKS &amp; PERIODICALS

427 MEMBERSHIPS &amp; DUES

430 FEES FOR SERVICES-NON EMPL

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 &amp; 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

Monday, December 13, 1999

**FEDERAL GRANT****EMPLOYEE BENEFITS**

Total for State Code 6292 - JOB TRAIN &amp; SERVICES

Total for Department FEDERAL GRANT

**REVENUE**

4790 FED AID, JOB TRAINING PARTNERSHIP

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department FEDERAL GRANT

County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND

County Cost for Department FEDERAL GRANT

**NEW YORK STATE GRANT**

Fund: 70 JTPA SPECIAL GRANT FUND

**APPROPRIATIONS**

6290 JOB TRAIN ADMIN

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

407 RENT - BLDG &amp; PROPERTY

408 MAINT-BLDGS &amp; PROP

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

423 TELEPHONE

424 POSTAGE

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

Monday, December 13, 1999

**NEW YORK STATE GRANT**

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 BENEFITS****Total for State Code 6290 - JOB TRAIN ADMIN****6292 JOB TRAIN & SERVICES**

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**

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

**EMPLOYEE BENEFITS****2000  
Budget**

\$38  
\$38  
\$76  
\$388  
\$776  
\$78  
\$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  
\$1,500

Monday, December 13, 1999



**NEW YORK STATE GRANT**

Total for State Code 6292 - JOB TRAIN &amp; SERVICES

Total for Department NEW YORK STATE GRANT

**REVENUE**

3089 OTHER AID (SPECIFY)

550 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%**

Fund: 70 JTPA SPECIAL GRANT FUND

**APPROPRIATIONS**

6290 JOB TRAIN ADMIN

140 CLERICAL

PERSONNEL

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL &amp; 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

\$3

\$151

\$8

\$341

Monday, December 13, 1999

**OLDER WORKER - TITLE IIA 5%****Total for State Code 6290 - JOB TRAIN ADMIN****6291 JOB TRAIN PART SUPPORT**

110	DIRECT SERVICE WORKERS
<b>PERSONNEL</b>	
430	FEEs FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
461	CASH ASSISTANCE PAYMENTS
<b>CONTRACTUAL</b>	
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 6291 - JOB TRAIN PART SUPPORT****6292 JOB TRAIN & SERVICES**

110	DIRECT SERVICE WORKERS
<b>PERSONNEL</b>	
407	RENT - BLDG & PROPERTY
414	INSURANCE
423	TELEPHONE
424	POSTAGE
443	MILEAGE REIMBURSEMENT
461	CASH ASSISTANCE PAYMENTS
499	MISCELLANEOUS EXPENSE
<b>CONTRACTUAL</b>	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

**EMPLOYEE BENEFITS****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**

Monday, December 13, 1999

**OLDER WORKER - TITLE IIA 5%**

Total for State Code 6292 - JOB TRAIN &amp; SERVICES

Total for Department OLDER WORKER - TITLE IIA 5%

**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 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**

6290 JOB TRAIN ADMIN

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

407 RENT - BLDG &amp; PROPERTY

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

423 TELEPHONE

424 POSTAGE

426 BOOKS &amp; PERIODICALS

2000  
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

Monday, December 13, 1999

**TANF**

427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
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 BENEFITS****Total for State Code 6290 - JOB TRAIN ADMIN****Total for Department TANF****REVENUE****2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2770 - UNCLASSIFIED (SPECIFY)****Total for Department TANF****County Cost for Fund - 70 - JTPA SPECIAL GRANT FUND****County Cost for Department TANF****2000  
Budget****\$500****\$500****\$5,000****\$2,000****\$100,000****\$500****\$2,000****\$169,575****\$7,790****\$24,149****\$9,470****\$548****\$30,745****\$1,759****\$74,461****\$564,116****\$564,116****(\$564,116)****(\$564,116)****(\$564,116)****(\$564,116)****\$0****\$0***Monday, December 13, 1999*

**TITLE IIA - 8%**2000  
Budget

Fund: 70 JTPA SPECIAL GRANT FUND

**APPROPRIATIONS****6290 JOB TRAIN ADMIN**

120 SUPERVISORY/ADMINISTRATIVE

**PERSONNEL**

407 RENT - BLDG &amp; PROPERTY

414 INSURANCE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 6290 - JOB TRAIN ADMIN

**6292 JOB TRAIN & SERVICES**

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 6292 - JOB TRAIN &amp; SERVICES

Total for Department TITLE IIA - 8%

**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 TITLE IIA - 8%

\$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)

(\$41,742)

(\$41,742)

Monday, December 13, 1999



**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****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
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**2000  
Budget

\$0

\$0

2000  
Budget

\$9,000

\$4,000

\$14,000

\$27,000

\$500

\$100

\$100

\$70

\$350

\$200

\$200

\$100

\$6,720

\$200

\$200

\$50

\$100

\$8,890

\$483

\$1,117

\$452

\$160

\$2,480

\$368

\$5,060

Monday, December 13, 1999

**WA DISC 3-31****Total for State Code 6290 - JOB TRAIN ADMIN****6291 JOB TRAIN PART SUPPORT**

430 FEES FOR SERVICES-NON EMPL  
461 CASH ASSISTANCE PAYMENTS

**CONTRACTUAL****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  
430 FEES FOR SERVICES-NON EMPL  
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 BENEFITS****Total for State Code 6292 - JOB TRAIN & SERVICES****2000  
Budget****\$40,950****\$5,000****\$50,000****\$55,000****\$55,000****\$57,009****\$16,340****\$13,042****\$86,391****\$27,000****\$3,000****\$1,000****\$600****\$3,200****\$3,000****\$1,500****\$600****\$96,700****\$7,000****\$6,000****\$115,000****\$600****\$1,800****\$267,000****\$2,551****\$6,691****\$2,995****\$198****\$7,560****\$664****\$20,659****\$374,050***Monday, December 13, 1999*

**WA DISC 3-31****Total for Department WA DISC 3-31****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 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 EXPENSE2000  
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**

Monday, December 13, 1999

**YOUTH - TITLE IIC 82%****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****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****\$2,319****\$412****\$885****\$382****\$24****\$1,416****\$74****\$3,193****\$17,083****\$10,051****\$2,074****\$1,210****\$13,335****\$1,500****\$200****\$200****\$50****\$150****\$150****\$50****\$50****\$50****\$30****\$400****\$100****\$5,501****\$200****\$8,631****\$475****\$1,020****\$440****\$28****\$1,631****\$65**

Monday, December 13, 1999

**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 &amp; SERVICES

Total for Department YOUTH - TITLE IIC 82%

**REVENUE****4790 FED AID, JOB TRAINING PARTNERSHIP**

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**2000  
Budget

\$3,659

\$25,625

\$20,190

\$2,074

\$1,210

\$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

\$6,478

\$42,709

\$85,417

(\$85,417)

(\$85,417)

Monday, December 13, 1999



**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

*Monday, December 13, 1999*