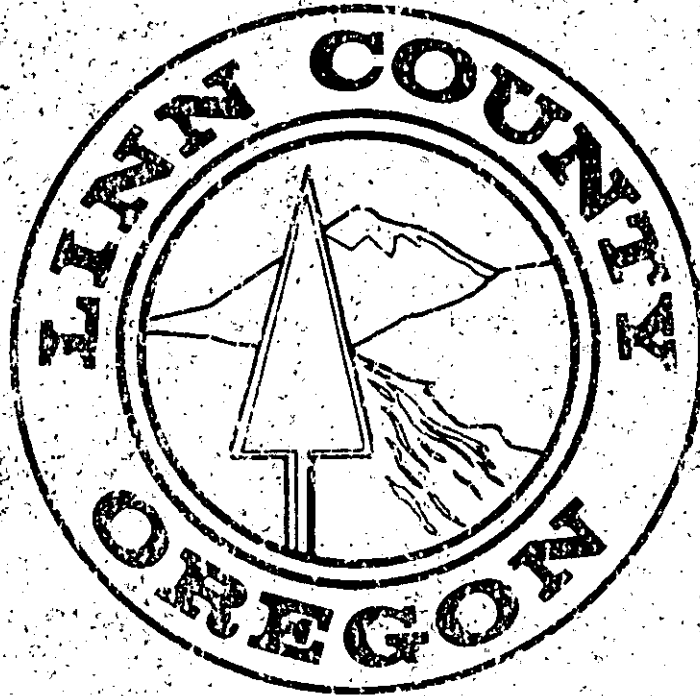


ADOPTED BUDGET

20.25



FISCAL YEAR 1996-97

BOARD OF COMMISSIONERS

Larry J. Johnson
David R. Schmidt
Richard Stach

To assessor of LINN County

• File no later than JULY 15.

Check here if this is an amended form.

Be sure to read instructions in the 1996-97 Notice of Property Tax Levy Forms and Instructions booklet.

On June 26, 19 96, the BOARD OF COMMISSIONERS Governing Body
of LINN County, Oregon, levied taxes as follows:
Municipal Corporation

P.O. Box 100 Albany, OR 97321
Mailing Address of District City State ZIP

Shannon Willard Treasurer 541-967-3859 6-26-96
Contact Person Title Daytime Telephone Date

PART I: TOTAL PROPERTY TAX LEVY

1. Levy within the tax base (cannot exceed box 11, Part II)	1. 5,483,883
2. One-year levies (outside tax base) (itemize these levies in Part III)	2.
3. Continuing levies (millage and fixed) (itemize in Part III)	3.
4. Serial levies (itemize in Part III)	4. 7,277,710
5. Amount levied for payment of bonded indebtedness	5. 1,080,900
6. TOTAL AMOUNT to be raised by taxation (add boxes 1 through 5)	6. 13,842,493

PART II: TAX BASE WORKSHEET (If an annexation occurred in the preceding fiscal year, complete Part IV first)

7. VOTED TAX BASE, if any _____ Date of Voter Approval _____ Amount Voter Approved 7.

8. CONSTITUTIONAL LIMITATION — Tax base portion of preceding three levies actually levied.

Actual Amount Levied	Fiscal Year	Actual Amount Levied	Fiscal Year	Actual Amount Levied	Fiscal Year
8a. 4,604,375	1993-94	8b. 4,880,637	1994-95	8c. 5,173,475	1995-96

9. Largest of 8a, 8b, or 8c 9a. 5,173,475 multiplied by 1.06 = 5,682,783 DO NOT ROUND UP 9b. 5,483,883

Note: This is a constitutional limitation and can NOT be rounded up.

10. Annexation increase (from Part IV, box 7, on back of form)

11. Adjusted tax base (largest of box 9b plus box 10; or box 7 plus box 10) 11. 5,483,883

PART III: SCHEDULE OF ALL SPECIAL LEVIES — Enter all special levies on this schedule. If there are more than three levies, attach a sheet showing the information for each.

Type of levy (one-year, serial, or continuing)	Purpose (operating, capital construction, or mixed)	Date voters approved ballot measure authorizing tax levy	First year levied	Final year to be levied	Total tax levy authorized per year by voters or rate if tax rate serial or millage levy	Amount of tax levied this year as a result of voter approval
3-year Tax Rate	Operating	3-22-94	1994	1996		
						5,390,896,538

Enter value used to compute millage levies or tax rate serial levies

1996-97
M-5

**CERTIFICATION TO ASSESSOR
INTENT TO IMPOSE A TAX, FEE, ASSESSMENT, OR CHARGE ON PROPERTY**

Check here if this is an amended form.

• Submit two (2) copies to county assessor no later than July 15.

Certification

LINN COUNTY District / Agency Name has the responsibility and authority under Oregon Revised Statutes to place this tax, fee, charge, assessment or levy on the tax roll of LINN County under the categories indicated below.

SHANNON WILLARD Contact Person 541-967-3859 Phone Number 6-26-96 Date

District's Mailing Address

PART 1: Total Property Tax Levy	Education	General Government	Excluded From Limitation	TOTALS
1. Levy within the tax base		5,483,883		5,483,883
2. One-year levies (outside of tax base)				
3. School safety net portion				
4. One-year levies (outside of safety net authority)				
5. Continuing levies				
6. Serial levies		7,277,710		7,277,710
7. Amount levied for payment of bonded indebtedness			1,080,900	1,080,900
8. Total by category		12,761,593	1,080,900	(Must equal LB/ED-50 total) 13,842,493

PART 2: Special Assessments, Fees, and Charges	Education	General Government	Excluded From Limitation	TOTALS
1. _____ Description				
2. _____				
3. _____				

If fees, charges, or assessments will be imposed on specific property within your district you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the amount of the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS _____ (must be completed)

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON

FILED

JUN 26 1996

STEVE DRACHENHILLER, Clerk

By: *Frank Jacob* Deputy

IN THE MATTER OF ADOPTING)
THE 1996-97 LINN COUNTY)
ANNUAL BUDGET, DECLARING)
THE TAX LEVY AND MAKING)
APPROPRIATIONS)

RESOLUTION and ORDER

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the governing body for 1996-97 in the sum of \$98,586,432.

Be it resolved that the amounts for the fiscal year beginning July 1, 1996, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Commissioners	271,518
Assessment & Taxation	1,652,204
Clerk	655,997
Treasurer	157,831
Surveyor	254,069
Veterans' Services	68,581
Planning & Building	894,714
Parks & Recreation	962,513
Historical	46,857
Sheriff-Parole/Probation	786,600
Sheriff-Civil	425,002
Sheriff-Criminal	2,734,831
Sheriff-Corrections	424,684
Justice Court-Lebanon	121,034
Justice Court-Central Linn	122,433
District Attorney	848,274
Medical Examiner	33,960
Juvenile	425,588
Jail Fees	153,149
General Administration	656,163
Data Processing	473,478
General Services	930,658
Printing	202,610
County Counsel	201,193
Non-Departmental	
Personal Services	0
Materials & Supplies	403,904
Capital Outlay	48,000
Other Requirements	2,356,910
Operating Contingency	250,000
Reserve for Future	0
FUND TOTAL	16,562,755

General Road Fund

Personal Services	3,453,955
Materials & Supplies	3,005,217
Capital Outlay	7,942,505
Other Requirements	21,935,422
Operating Contingency	1,000,000
FUND TOTAL	37,337,099

Fair Fund

Personal Services	218,434
Materials & Supplies	174,336
Capital Outlay	32,839
Operating Contingency	0
FUND TOTAL	425,609

Dog Control Fund

Personal Services	240,208
Materials & Supplies	74,367
Capital Outlay	0
FUND TOTAL	314,575

Law Library Fund

Personal Services	14,467
Materials & Supplies	99,831
Capital Outlay	4,714
Operating Contingency	104,732
FUND TOTAL	223,744

General Grants Fund

Commissioner Grants	1,559,322
Linn Comm. Service Grants	216,179
Parks Grants	364,352
Dev. Disabled Grants	29,014
Sheriff Grants	80,514
Juvenile Grants	113,463
Children & Families Grants	1,069,608
Community Corr. Grants	359,191
Non-Departmental Grants	93,512

FUND TOTAL	3,885,155

Bike Trails Fund

Materials & Supplies	500
Capital Outlay	210,979

FUND TOTAL	211,479

911 Emergency Comm. Fund

Materials & Supplies	284,000

FUND TOTAL	284,000

Corner Preservation Fund

Personal Services	168,067
Materials & Supplies	34,586
Capital Outlay	20,958
Other Requirements	10,000
Operating Contingency	27,389

FUND TOTAL	261,000

Unemployment Insur. Fund

Materials & Supplies	100,000
Other Requirements	370,000

FUND TOTAL	470,000

Law Enforcement 1994-96

Personal Services	4,473,641
Materials & Supplies	1,564,213
Capital Outlay	1,099,795
Operating Contingency	50,000

FUND TOTAL	7,187,649

GIS Implementation Project Fund

Personal Services	79,181
Materials & Supplies	468,382
Capital Outlay	63,408
Other Requirements	333,673

FUND TOTAL	944,644

Fairgrounds Project Fund

Personal Services	5
Materials & Supplies	36,000
Capital Outlay	8,435,977

FUND TOTAL	8,471,982

County School Fund

Materials & Supplies	2,302,291

FUND TOTAL	2,302,291

Bonded Debt Service Fund

Bond Principal & Interest	1,155,177

FUND TOTAL	1,155,177

Pollution Control Fund

Bond Principal & Interest	66,071

FUND TOTAL	66,071

Historical Restoration

Personal Services	10,400
Materials & Supplies	0
Capital Outlay	45,040

FUND TOTAL	55,440

County Forest/Park

Personal Services	12
Materials & Supplies	1,740
Capital Outlay	24,372
Other Requirements	0
Operating Contingency	4,500

FUND TOTAL	30,624

City/County Road Fund

Materials & Supplies	910,488

FUND TOTAL	910,488

Jail Facilities Project

Personal Services	49,847
Materials & Supplies	459,372
Capital Outlay	4,474,971
Operating Contingency	715,810

	5,700,000

Health Services Fund

Personal Services	6,351,017
Materials & Supplies	4,600,581
Capital Outlay	30,071
Other Requirements	161,954
Operating Contingency	59,054

FUND TOTAL	11,202,677
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TOTAL APPROPRIATIONS	98,002,459
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UNAPPROPRIATED BALANCES:

Jail Bond Debt Service	583,973

	583,973
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TOTAL 1996-97 BUDGET	98,586,432
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RESOLUTION LEVYING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget in the aggregate amount of \$13,842,493; and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

General Fund	\$5,258,683
LE 1994-96 Fund	\$7,277,710
Bond Debt Service Fund	\$1,080,900
County School Fund	<u>\$ 225,200</u>
Total Tax Levy	\$13,842,493

DATED this 26th day of June, 1996.

LINN COUNTY BOARD OF COMMISSIONERS


Larry J. Johnson, Chairman

David Schmidt, Commissioner

Richard Stach, Commissioner

APPROVED AS TO FORM:



Linn County County Counsel

NO.: 96-355

COMMISSIONERS

Personal Services	256,876
Materials & Supplies	14,637
Capital Outlay	5

Department Total	271,518
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ASSESSMENT & TAXATION

Personal Services	1,547,454
Materials & Supplies	79,750
Capital Outlay	25,000

Department Total	1,652,204
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CLERK

Personal Services	531,960
Materials & Supplies	94,867
Capital Outlay	29,170

Department Total	655,997
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TREASURER

Personal Services	154,234
Materials & Supplies	3,592
Capital Outlay	5

Department Total	157,831
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SURVEYOR

Personal Services	240,919
Materials & Supplies	13,140
Capital Outlay	10

Department Total	254,069
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VETERANS' SERVICES

Personal Services	66,451
Materials & Supplies	2,125
Capital Outlay	5

Department Total	68,581
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SHERIFF-CIVIL

Personal Services	424,992
Materials & Supplies	5
Capital Outlay	5

Department Total	425,002
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PLANNING & BUILDING

Personal Services	842,664
Materials & Supplies	52,050
Capital Outlay	0

Department Total	894,714
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PARKS & RECREATION

Personal Services	431,143
Materials & Supplies	143,656
Capital Outlay	387,714

Department Total	962,513
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HISTORICAL

Personal Services	21,643
Materials & Supplies	9,514
Capital Outlay	15,700

Department Total	46,857
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SHERIFF-CRIMINAL

Personal Services	2,630,348
Materials & Supplies	83,623
Capital Outlay	20,860

Department Total	2,734,831
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JUSTICE COURT-LEBANON

Personal Services	107,099
Materials & Supplies	13,930
Capital Outlay	5

Department Total	121,034
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JUSTICE COURT-CENTRAL LINN

Personal Services	103,428
Materials & Supplies	19,000
Capital Outlay	5

Department Total	122,433
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DISTRICT ATTORNEY

Personal Services	649,754
Materials & Supplies	198,520
Capital Outlay	0

Department Total	848,274
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JUVENILE

Personal Services	380,670
Materials & Supplies	44,918
Capital Outlay	
Department Total	425,588

GENERAL ADMINISTRATION

Personal Services	385,744
Materials & Supplies	270,414
Capital Outlay	5
Department Total	656,163

DATA PROCESSING

Personal Services	387,785
Materials & Supplies	55,688
Capital Outlay	30,005
Department Total	473,478

GENERAL SERVICES

Personal Services	538,238
Materials & Supplies	329,320
Capital Outlay	63,100
Other Requirements	0
Department Total	930,658

PRINTING

Personal Services	112,035
Materials & Supplies	90,570
Capital Outlay	5
Department Total	202,610

NON DEPARTMENTAL

Personal Services	0
Materials & Supplies	403,904
Capital Outlay	48,000
Other Requirements	2,356,910
Operating Contingency	250,000
Department Total	3,058,814

MEDICAL EXAMINER

Materials & Supplies	33,960
Capital Outlay	
Department Total	33,960

SHERIFF-CORRECTIONS

Personal Services	98,887
Materials & Supplies	325,792
Capital Outlay	5
Department Total	424,684

JAIL FEES

Personal Services	103,578
Materials & Supplies	37,923
Capital Outlay	5
Other Requirements	11,643
Department Total	153,149

COUNTY COUNSEL

Personal Services	174,163
Materials & Supplies	27,030
Capital Outlay	0
Department Total	201,193

SHERIFF-PAROLE & PROBATION

Personal Services	650,000
Materials & Supplies	136,000
Capital Outlay	600
Department Total	786,600

GENERAL FUND TOTALS

Personal Services	10,840,065
Materials & Supplies	2,446,005
Capital Outlay	620,209
Other Requirements	2,406,476
Operating Contingency	250,000

All Departments Total	16,562,755
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HEALTH SERVICES FUND APPROPRIATION SUMMARY 1996-97
EXHIBIT "A"

HEALTH ADMIN.

Personal Services	199,485
Materials & Supplies	26,142
Capital Outlay	1
Department Total	225,628

MENTAL HEALTH

Personal Services	2,279,631
Materials & Supplies	415,052
Capital Outlay	10,960
Department Total	2,705,643

DEVELOPMENTALLY DISABLED PROGRAMS

Personal Services	427,321
Materials & Supplies	3,357,052
Capital Outlay	1
Other Requirements	65,742
Department Total	3,850,116

ALCOHOL & DRUG TREATMENT PROGRAMS

Personal Services	1,154,259
Materials & Supplies	304,551
Capital Outlay	6,750
Department Total	1,465,560

PUBLIC HEALTH

Personal Services	1,845,347
Materials & Supplies	371,560
Capital Outlay	8,059
Department Total	2,224,966

ENVIRONMENTAL HEALTH

Personal Services	444,974
Materials & Supplies	126,224
Capital Outlay	4,300
Other Requirements	96,212
Operating Contingency	59,054
Department Total	730,764

All Departments Total	11,202,677
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LINN COUNTY BUDGET: TABLE OF CONTENTS BY FUND

<u>DEPARTMENT</u>	<u>REVENUE PAGE</u>	<u>EXPENDITURE PAGE</u>	<u>DEPARTMENT</u>	<u>REVENUE PAGE</u>	<u>EXPENDITURE PAGE</u>	<u>DEPARTMENT</u>	<u>REVENUE PAGE</u>	<u>EXPENDITURE PAGE</u>
GENERAL FUND			General Road Fund					
Assessment & Taxation	3	4	-- Albany		81	Bike Trails Fund	153	154
Clerk	6	7	Bridge		86	911 Emergency Fund	155	156
Commissioners	1	2	Construction		91	Corner Preservation Fund	157	158
County Counsel	74	75	Engineering		92	Law Enforcement 1994-96 Fund		
Data Processing	66	67	Halsey		82	Sheriff-Civil		167
District Attorney	47	48	Lebanon		84	Sheriff-Criminal		168
General Administration	63	64	Roadmaster	93	94	District Attorney		170
General Services	69	70	Scio		83	Juvenile		171
Historical	22	23	Sweet Home		85	Sheriff-Corrections		172
Jail Fees	60	61	Sign Shop		88	Non-Departmental	174	175
Justice Court Central Linn	45	46	Shop		87	Fund Total		176
Justice Court Lebanon	43	44	Fund Total		96	Historical Restoration	177	178
Juvenile	52	53	Fair Fund	97	98	County Forest/Park Fund	179	180
Medical Examiner	50	51	Dog Control Fund	100	101	GIS Implementation Fund	182	183
Non-Departmental	77	78	Law Library Fund	103	104	SB1145 Jail Project Fund	187	188
Parks & Recreation	19	20	General Grants Fund			City/County Roads Fund	190	191
Planning	16	17	Children & Families	142	143	Fairground Project Fund	192	193
Printing	72	73	Commissioners Grants	145	146	Health Services Fund		
Sheriff-Parole/Probation	35	36	Community Corrections	139	140	Alcohol & Drug	204	205
-Civil	37	38	General Administration	142	143	Developmental Disabil.	201	202
-Criminal	40	41	Juvenile Court Grant	138	139	Environ.Health	210	211
-Corrections	55	56	Linn Comm.Svs. Grant	112	113	Health Administration	195	196
Surveyor	11	12	Non-Departmental Grants	150	151	Mental/Emotional Dist.	198	199
Treasurer	9	10	Parks & Recreation Grants	117	118	Public Health	207	208
Veteran's Services	14	15	Sheriff Criminal Grants	135	136	Fund Total		212
Fund Total		80	Fund Total		152	County School Fund	213	214
						Unemployment Ins.Fund	215	216
						Bond Debt Service Fund		
						Jail Bond	217	218
						Fairgrounds Bond	219	220
						Pollution Control Fund	221	222
						Grand Total		223

DEPT: 11 COMMISSIONERS REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
54	171			3-290 MISCELLANEOUS	
-----	-----	-----	-----	TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
11,874	12,669	14,153	.50	5-007 OFFICE SPECIALIST 3	.50	14,154	14,154	14,473
8,074	6,516	8,866	.34	5-010 PERSONNEL-BENEFITS SPEC.				
		1,677		5-043 ADMIN ASST/PERSONNEL	.17	10,543	5,271	5,293
13,614	14,529	16,242	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	16,242	16,242	16,638
46,440	49,266	52,572	1.00	5-150 COMMISSION CHAIRMAN	1.00	52,572	53,623	54,912
87,684	89,982	105,144	2.00	5-151 COUNTY COMMISSIONER	2.00	105,144	107,246	109,824
	55			5-550 TEMPORARY HELP				
19,130	19,066	22,605		5-920 OVERTIME				
37,357	32,665	29,001		5-980 FRINGE BENEFITS		20,018	21,915	23,835
				5-985 PAYROLL COSTS		29,262	31,171	31,901
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,307	8,218	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	4.17	256,242	257,840	256,876
224,173	224,748	250,260	4.34					
2,425	2,043	2,750		6-110 SUPPLIES		2,750	2,750	2,750
1,512	1,129	1,500		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500
1,486	1,579	1,700		6-150 POSTAGE		1,700	1,700	1,700
504	238	550		6-170 SUBSCRIPTIONS & MEMBERSHIPS		550	550	550
4,946	3,881	3,900		6-200 MEETINGS / TRAVEL		4,500	4,500	4,500
1,715	2,081	2,100		6-250 TELEPHONE		2,100	2,100	2,100
136	185	1,037		6-280 REPAIRS & MAINTENANCE		1,037	1,037	1,037
	500	500		6-470 MISCELLANEOUS		500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		14,637	14,637	14,637
12,724	11,636	14,037						
	2,111	5		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
	2,111	5						

***** DEPT RECAP *****

54	171			TOTAL REVENUE				
-----	-----	-----	-----					
224,173	224,748	250,260	4.34	PERSONAL SERVICES	4.17	256,242	257,840	256,876
12,724	11,636	14,037		MATERIALS & SERVICES		14,637	14,637	14,637
	2,111	5		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	TOTAL EXPENDITURES	4.17	270,884	272,482	271,518
236,897	238,495	264,302	4.34					
=====	=====	=====	=====					

DEPT: 12 ASSESSMENT & TAXATION REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,742	7,506	6,500		3-097 LIEN RECORDING FEES		6,500	6,500	6,500
8,147	8,841	7,000		3-170 SALES		8,500	8,500	8,500
875	749	1,000		3-245 PROPERTY SEIZURES		1,000	1,000	1,000
41,629	48,784	70,000		3-290 MISCELLANEOUS		50,000	50,000	50,000
525,624	557,812	515,295		3-445 STATE A & T GRANT		433,738	433,738	433,738
4,950				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	499,738	499,738	499,738
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
23,659	26,430	32,424	1.00	5-055 SENIOR TAX DEPUTY	1.00	35,459	35,459	36,320
39,283	43,925	49,131	1.00	5-076 CHIEF APPRAISER	1.00	49,320	49,320	50,520
46,368	49,194	52,500	1.00	5-152 ASSESSOR	1.00	52,500	53,550	54,864
143,473	150,660	113,731	7.00	5-410 SECTION CLERK	4.00	94,338	94,338	88,836
21,040	21,801	23,353	1.00	5-414 DEED CLERK	1.00	23,796	23,796	25,785
22,081	22,878	24,533	1.00	5-415 SENIOR DEED CLERK	1.00	25,008	25,008	26,977
24,342	25,223	61,130	1.00	5-418 SENIOR SECTION CLERK	3.00	78,696	78,696	84,900
39,432	42,072	44,892	1.00	5-420 SALES DATA ANALYST	1.00	44,892	44,892	45,984
30,492	2,035			5-425 PROPERTY APPRAISER 1				
209,329	255,896	278,525	9.00	5-426 PROPERTY APPRAISER 2	9.00	287,292	287,292	308,907
34,138	37,141	38,657	1.00	5-427 PROPERTY APPRAISER 3/FARM	1.00	38,772	38,772	41,830
35,916	39,723	44,385	1.00	5-428 PROPERTY APPRAISER 3/RESID.	1.00	44,892	44,892	45,984
138,209	145,402	152,508	4.00	5-429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	154,782	154,782	167,001
38,032	41,374	49,495	2.00	5-430 TAX DEPUTY	2.00	52,464	52,464	56,600
28,512	30,432	35,676	1.00	5-440 ASSESSMENT ROLL CONTROLLER	1.00	37,272	37,272	38,184
2,042	1,105	1,018		5-550 TEMPORARY HELP		6,000	6,000	6,000
21,648	24,736	26,924	1.00	5-861 CARTOGRAPHIC DRAFTER 2	1.00	28,364	28,364	31,525
32,724	34,920	37,272	1.00	5-870 CARTOGRAPHIC DRAFTING SUPERV	1.00	37,272	37,272	38,184
8				5-920 OVERTIME				
				5-950 AIC				
156,457	166,829	169,243		5-980 FRINGE BENEFITS		179,045	179,219	198,809
212,128	221,431	226,892		5-985 PAYROLL COSTS		233,827	234,052	200,244
				5-990 SALARY & BENEFITS ADJUSTMENTS		47,935	47,935	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	33.00	1,551,926	1,553,375	1,547,454
=====	=====	=====	=====			=====	=====	=====
7,966	8,458	11,500		6-110 SUPPLIES		11,500	8,500	8,500
3,191	4,851	4,000		6-120 PRINTING & REPRODUCTION		4,000	4,000	4,000
1,234	1,599	1,700		6-140 PHOTOGRAPHY		1,700	1,700	1,700
19,244	24,987	27,500		6-150 POSTAGE		27,500	27,500	27,500
1,431	340	1,000		6-160 RECORDS, BOOKS & FORMS		1,000	1,000	1,000
1,790	1,575	1,800		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,800	1,800	1,800
3,799	3,632	4,000		6-195 P.C. ACCESSORIES & SOFTWARE		4,000	3,250	3,250
686	514	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
6,130	4,029	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	7,000	7,000
3,183	4,294	3,500		6-250 TELEPHONE		3,500	3,500	3,500
3,690	1,822	4,000		6-280 REPAIRS & MAINTENANCE		4,000	4,000	4,000
19,444	12,238	12,400		6-330 OTHER CONTRACTED SERVICES		9,000	9,000	9,000
	82	1,000		6-390 PERSONAL PROPERTY SEIZURES		1,000	1,000	1,000
5,555	6,990	6,000		6-580 RECORDING CONTRACT		6,500	6,500	6,500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		86,500	79,750	79,750
=====	=====	=====	=====			=====	=====	=====
4,473	4,951	11,364		7-440 OFFICE EQUIPMENT		70,000	25,000	25,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		70,000	25,000	25,000
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DEPT: 12 ASSESSMENT & TAXATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
***** DEPT RECAP *****								
586,967	623,692	599,795			TOTAL REVENUE	499,738	499,738	499,738
=====	=====	=====	=====			=====	=====	=====
1,299,313	1,383,207	1,462,289	34.00		PERSONAL SERVICES	33.00 1,551,926	1,553,375	1,547,454
77,343	75,411	89,400			MATERIALS & SERVICES	86,500	79,750	79,750
4,473	4,951	11,364			CAPITAL OUTLAY	70,000	25,000	25,000
-----	-----	-----	-----			-----	-----	-----
1,381,129	1,463,569	1,563,053	34.00		TOTAL EXPENDITURES	33.00 1,708,426	1,658,125	1,652,204
=====	=====	=====	=====			=====	=====	=====

DEPT: 13 CLERK REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
620	630	1,000		3-094 ELECTION FILING FEES		1,000	1,000	1,000
114,606	66,846	50,000		3-095 ELECTION COST FEES		50,000	50,000	50,000
7,123	11,240	9,000		3-097 LIEN RECORDING FEES		9,000	9,000	9,000
269,381	234,235	225,000		3-098 DEED RECORDING FEES		225,000	235,000	235,000
10,000	10,000	10,000		3-099 P.L.C.P.O. FEES		10,000	10,000	10,000
5,855	5,324	5,000		3-100 ASSESSOR'S PROCESSING FEE		5,200	5,200	5,200
	4,248	5,100		3-101 COPY FEES		5,100	5,100	5,100
1,225				3-106 DATA RELATED COPY FEES				
486				3-107 XEROX COPY FEES				
24,236	21,660	18,000		3-108 MICROFILM / MICROFICHE FEES		15,000	15,000	15,000
1,994				3-109 CERTIFIED COPY FEES				
5,638				3-110 MISCELLANEOUS FEES				
48	48	100		3-117 SECOND HAND DEALERS LICENSES		100	100	100
1,120	1,190	1,505		3-118 LIQUOR LICENSES		1,225	1,225	1,225
21,575	22,000	21,000		3-119 MARRIAGE LICENSES		21,000	21,000	21,000
31	75			3-290 MISCELLANEOUS				
-----	-----	-----	-----		-----	-----	-----	-----
463,938	377,496	345,705		TOTAL REVENUE		342,625	352,625	352,625
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DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
32,406	31,053	36,574	2.00	5-002 OFFICE SPECIALIST 1	2.00	39,504	39,504	42,619
30,665	26,840	38,129	2.00	5-003 OFFICE SPECIALIST 2	1.00	40,638	40,638	21,742
40,618	36,860	41,990	2.00	5-013 ELECTIONS CLERK	3.00	43,716	43,716	69,270
				5-014 SENIOR RECORDS CLERK	1.00			21,979
27,228	29,058	31,992	1.00	5-045 ADMIN ASST/OFFICE MANAGER 2		32,484	32,484	2,773
34,296	36,600	40,292	1.00	5-052 ELECTIONS SUPERVISOR	1.00	40,908	40,908	41,904
				5-053 RECORDS SUPERVISOR	1.00			30,503
27,228	29,058	31,008	1.00	5-054 RECORDING SUPERVISOR		31,008	31,008	
32,601	34,920	39,696	1.00	5-072 CHIEF DEPUTY CLERK	1.00	40,908	40,908	41,904
40,548	43,014	45,900	1.00	5-153 COUNTY CLERK	1.00	45,900	46,956	47,952
22,619	28,955	31,000		5-550 TEMPORARY HELP		32,000	32,000	32,000
46,252	28,403	29,902		5-551 ELECTION BOARD		31,200	31,200	31,200
35,739	20,144	19,460		5-920 OVERTIME		28,850	28,850	28,850
43,687	47,391	53,779		5-980 FRINGE BENEFITS		62,180	62,371	58,298
66,423	58,770	55,042		5-985 PAYROLL COSTS		69,768	69,953	60,966
				5-990 SALARY & BENEFITS ADJUSTMENTS		17,790	17,790	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	11.00	556,854	558,286	531,960
=====	=====	=====	=====			=====	=====	=====
12,955	29,037	28,162		6-110 SUPPLIES		25,525	23,610	23,610
1,445	1,748	1,600		6-120 PRINTING & REPRODUCTION		1,600	1,584	1,584
22,084	21,251	11,208		6-130 PRINTING SERVICES		15,935	14,978	14,978
27,596	41,157	43,399		6-150 POSTAGE		39,915	36,561	36,561
2,391	1,857	5,500		6-160 RECORDS, BOOKS & FORMS		5,500	5,445	5,445
544	192	920		6-200 MEETINGS / TRAVEL		900	400	400
1,290	1,944	1,839		6-250 TELEPHONE		1,839	1,821	1,821
3,749	6,092	5,075		6-280 REPAIRS & MAINTENANCE		5,075	5,024	5,024
2,917	2,917	2,920		6-290 EQUIPMENT RENTAL / LEASE		2,920	2,920	2,920
828	405			6-300 PROPERTY RENTAL /LEASE		500	495	495
3,053	1,868	225		6-410 ELECTION WORKERS EXPENSE		1,800	1,782	1,782
170	175	250		6-470 MISCELLANEOUS		250	247	247
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		101,759	94,867	94,867
=====	=====	=====	=====			=====	=====	=====
	8,946	8,400		7-125 LEASE/PURCHASE CONTRACT		7,770	7,770	7,770
678	2,990	22,400		7-440 OFFICE EQUIPMENT		21,400	21,400	21,400
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		29,170	29,170	29,170
=====	=====	=====	=====			=====	=====	=====

DEPT: 13 CLERK EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
463,938	377,496	345,705			TOTAL REVENUE		342,625	352,625	352,625
=====	=====	=====	=====			=====	=====	=====	=====
480,310	451,066	494,764	11.00		PERSONAL SERVICES	11.00	556,854	558,286	531,960
79,022	108,643	101,098			MATERIALS & SERVICES		101,759	94,867	94,867
678	11,936	30,800			CAPITAL OUTLAY		29,170	29,170	29,170
-----	-----	-----	-----			-----	-----	-----	-----
560,010	571,645	626,662	11.00		TOTAL EXPENDITURES	11.00	687,783	682,323	655,997
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 14 TREASURER REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
	200			3-122 EASEMENTS					
508	566	30,000		3-241 SALE OF COUNTY PROPERTY					
-----	-----	-----	-----	3-290 MISCELLANEOUS					
508	766	30,000		TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 14 TREASURER EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED	
21,945	24,540	27,609	1.00	5-003 OFFICE SPECIALIST 2					
22,597	28,303	30,056	1.00	5-015 PROPERTY MGT/OFFICE SPEC.	1.00	28,944	28,944	31,221	
45,072	47,820	51,036	1.00	5-075 CHIEF DEPUTY TREASURER	1.00	30,189	30,189	30,924	
				5-159 TREASURER	1.00	51,036	52,057	53,328	
				5-550 TEMPORARY HELP					
230	49			5-920 OVERTIME					
12,058	13,075	13,757		5-980 FRINGE BENEFITS		22,530	17,269	19,188	
20,196	20,144	19,786		5-985 PAYROLL COSTS		22,618	22,827	19,573	
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,125	4,992		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	160,442	156,278	154,234	
=====	=====	=====	=====		=====	=====	=====	=====	
1,248	1,152	850		6-110 SUPPLIES		850	850	850	
70	362	80		6-120 PRINTING & REPRODUCTION		80	80	80	
1,078	505	995		6-150 POSTAGE		995	995	995	
290		290		6-160 RECORDS, BOOKS & FORMS		25	25	25	
125	175	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200	
716	1,154	700		6-200 MEETINGS / TRAVEL		800	800	800	
34		100		6-205 SEMINARS / SCHOOLS / TRAINING		100	100	100	
182	118	200		6-250 TELEPHONE		182	182	182	
360	925	689		6-280 REPAIRS & MAINTENANCE		360	360	360	
		50		6-470 MISCELLANEOUS					
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		3,592	3,592	3,592	
=====	=====	=====	=====		=====	=====	=====	=====	
407		10,455		7-440 OFFICE EQUIPMENT		5	5	5	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
508	766	30,000		TOTAL REVENUE					
-----	-----	-----	-----		-----	-----	-----	-----	
122,098	133,931	142,244	3.00	PERSONAL SERVICES	3.00	160,442	156,278	154,234	
4,103	4,391	4,154		MATERIALS & SERVICES		3,592	3,592	3,592	
407		10,455		CAPITAL OUTLAY		5	5	5	
-----	-----	-----	-----	TOTAL EXPENDITURES	3.00	164,039	159,875	157,831	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 21 SURVEYOR REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
11,058	20,155	10,000		3-110 MISCELLANEOUS FEES	12,500 12,500 12,500
10,284	14,760	10,000		3-170 SALES	12,100 12,100 12,100
41,460	47,669	50,000		3-180 CONTRACTS	50,000 50,000 50,000
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62,802	82,584	70,000		TOTAL REVENUE	74,600 74,600 74,600
=====	=====	=====	=====		=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	7,247	11,315	.50	5-003 OFFICE SPECIALIST 2	.50	10,454	10,454	11,279
15,770	19,163	21,624	.85	5-040 ADMINISTRATIVE SECRETARY	.85	23,431	23,431	24,005
30,987	33,066	31,770	.75	5-073 CHIEF DEPUTY SURVEYOR	.75	35,289	27,219	27,882
37,220	39,872	42,555	.85	5-158 SURVEYOR	.85	42,544	43,405	44,472
578		372		5-550 TEMPORARY HELP		500	500	500
16,984	18,479	20,797	.75	5-851 SURVEY TECH 1	.75	21,708	21,708	23,416
23,974	21,923	23,484	.75	5-852 SURVEY TECH 2	.75	23,931	23,931	25,820
19,496	21,224	23,507	.75	5-865 SENIOR DRAFTSPERSON	.75	24,330	24,330	26,252
22,373	25,204	26,911		5-980 FRINGE BENEFITS		28,824	27,197	31,120
33,258	32,230	32,098		5-985 PAYROLL COSTS		32,577	31,049	26,173
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,030	7,702	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.20	251,618	240,926	240,919
=====	=====	=====	=====			=====	=====	=====
4,045	2,555	5,000		6-110 SUPPLIES		4,500	4,500	4,500
1,908	2,728	2,500		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
		5		6-140 PHOTOGRAPHY		5	5	5
444	424	600		6-150 POSTAGE		600	600	600
28		50		6-160 RECORDS, BOOKS & FORMS		50	50	50
80	80	80		6-170 SUBSCRIPTIONS & MEMBERSHIPS		80	80	80
		100		6-190 COMMUNICATIONS		100	100	100
621	798	600		6-200 MEETINGS / TRAVEL		600	600	600
499	396	500		6-250 TELEPHONE		500	500	500
2,463	2,818	3,600		6-280 REPAIRS & MAINTENANCE		3,600	3,600	3,600
		5		6-470 MISCELLANEOUS		5	5	5
				6-695 REFUNDS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		13,140	13,140	13,140
=====	=====	=====	=====			=====	=====	=====
		5		7-440 OFFICE EQUIPMENT		5	5	5
13,500		5		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		10	10	10
=====	=====	=====	=====			=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
***** DEPT RECAP *****									
62,802	82,584	70,000			TOTAL REVENUE		74,600	74,600	74,600
=====	=====	=====	=====			=====	=====	=====	=====
200,640	218,408	234,433	5.20		PERSONAL SERVICES	5.20	251,618	240,926	240,919
10,088	9,799	13,040			MATERIALS & SERVICES		13,140	13,140	13,140
13,500		10			CAPITAL OUTLAY		10	10	10
-----	-----	-----	-----			-----	-----	-----	-----
224,228	228,207	247,483	5.20		TOTAL EXPENDITURES	5.20	264,768	254,076	254,069
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 23 VETERANS' SERVICES REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
12,500	12,500	12,500		3-510 VET OFFICER REIMB	12,500 12,500 12,500
-----	-----	-----	-----		-----
12,500	12,500	12,500		TOTAL REVENUE	12,500 12,500 12,500
=====	=====	=====	=====		=====

DEPT: 23 VETERANS' SERVICES EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
6,493	8,512	3,787		5-002 OFFICE SPECIALIST 1				
124				5-550 TEMPORARY HELP				
32,724	34,920	37,272	1.00	5-590 VETERAN SERVICES OFFICER	1.00	37,272	37,272	38,196
		5,999	.50	5-591 VETERAN SVS. OFFICER ASSIST.	.50	10,839	10,391	11,283
9				5-950 AIC				
7,826	8,102	8,621		5-980 FRINGE BENEFITS		8,588	8,464	9,327
8,601	8,993	8,306		5-985 PAYROLL COSTS		8,876	8,749	7,645
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,164	2,164	
55,777	60,527	63,985	1.50	TOTAL PERSONAL SERVICES	1.50	67,739	67,040	66,451
112	35	150		6-110 SUPPLIES		150	150	150
100	39	100		6-120 PRINTING & REPRODUCTION		125	125	125
353	359	392		6-150 POSTAGE		500	500	500
132	156	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		200	200	200
281	323	805		6-250 TELEPHONE		850	850	850
295	300	300		6-280 REPAIRS & MAINTENANCE		300	300	300
				6-470 MISCELLANEOUS				
1,273	1,212	1,947		TOTAL MATERIALS & SERVICES		2,125	2,125	2,125
		5		7-450 SPECIAL EQUIPMENT		5	5	5
		5		TOTAL CAPITAL OUTLAY		5	5	5
***** DEPT RECAP *****								
12,500	12,500	12,500		TOTAL REVENUE		12,500	12,500	12,500
55,777	60,527	63,985	1.50	PERSONAL SERVICES	1.50	67,739	67,040	66,451
1,273	1,212	1,947		MATERIALS & SERVICES		2,125	2,125	2,125
		5		CAPITAL OUTLAY		5	5	5
57,050	61,739	65,937	1.50	TOTAL EXPENDITURES	1.50	69,869	69,170	68,581

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
50,097	48,934	40,000		3-070 PLANNING FEES		45,000	45,000	40,000
169,859	200,765	165,770		3-137 ELECTRICAL PERMIT		167,000	167,000	167,000
263,502	315,122	256,650		3-138 BUILDING PERMIT		281,500	321,058	311,058
1,842	5,885	1,000		3-140 MISCELLANEOUS PERMITS		1,000	1,000	1,000
1,016	884	600		3-170 SALES		600	600	600
84,225	117,239	39,580		3-179 CONTRACT CITIES		53,000	58,000	53,000
	17,906			3-210 TRANSFERS				
	290			3-220 GRANTS			7,000	26,000
127-		100		3-290 MISCELLANEOUS				
5,323				3-454 LCDC MAINTENANCE				
				3-456 CITY PLANNING SERVICES				
				3-700 DEPOSIT SUSPENSE				
				3-991 BEGINNING BALANCE				
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
575,737	707,025	503,700				548,100	599,658	598,658
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DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
18,955	16,549	18,079	1.00	5-002 OFFICE SPECIALIST 1			
	17,988	20,178	1.00	5-003 OFFICE SPECIALIST 2	1.00	21,678	23,390
66,453	69,992	77,762	2.00	5-302 PLANS EXAMINER A	1.00	29,914	30,010
30,417	16,777			5-310 ELECTRICAL INSPECTOR	2.00	78,111	84,277
31,076	32,210			5-315 PLUMBING INSPECTOR			
		70,636	2.00	5-321 BUILDING INSPECTOR B			
35,980	37,284			5-322 BUILDING INSPECTOR A	2.00	68,088	73,467
		44,734	1.00	5-323 BLDG INSP-CODE ENFORCEMENT			
23,205	24,050	24,846	1.00	5-324 SENIOR FIELD INSPECTOR	1.00	40,716	43,928
19,802	21,543	23,361	1.00	5-330 PERMIT CLERK	2.00	41,053	45,310
				5-331 PLANNING & BLDG ADMIN SPEC	1.00	24,705	26,656
56,100	60,499	61,287	2.00	5-335 PLANNING TECHNICIAN			
68,592	56,721	76,332	2.00	5-340 ASSISTANT PLANNER	2.00	64,026	69,075
	36,017	42,864	1.00	5-342 ASSOCIATE PLANNER	2.00	76,332	70,208
38,709	60,741	46,692	1.00	5-350 SENIOR PLANNER	1.00	44,892	45,984
43,308	49,638	54,204	1.00	5-355 PLANNING MANAGER			
47,407	33,935	33,405		5-360 BUILDING OFFICIAL	1.00	48,942	50,134
33,589	591	1,500		5-370 DIRECTOR PLANNING & BUILDING	1.00	54,204	55,524
				5-550 TEMPORARY HELP		29,000	33,528
				5-920 OVERTIME		1,500	1,500
				5-950 AIC			
60,463	59,506	58,267		5-980 FRINGE BENEFITS		75,518	80,928
109,619	109,330	109,407		5-985 PAYROLL COSTS		120,390	108,745
				5-990 SALARY & BENEFITS ADJUSTMENTS		26,964	26,964
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	17.00	846,033	842,664
=====	=====	=====	=====		=====	=====	=====
7,362	8,071	12,000		6-110 SUPPLIES		11,500	11,000
1,416	7,15	3,200		6-120 PRINTING & REPRODUCTION		3,200	3,200
4,790	5,993	8,000		6-150 POSTAGE		7,000	6,500
752	982	1,900		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,900	1,900
985	1,338	2,000		6-180 NOTICES & PUBLICATIONS		2,000	2,000
1,995	1,777	2,200		6-200 MEETINGS / TRAVEL		2,200	2,200
2,319	1,528	3,000		6-205 SEMINARS / SCHOOLS / TRAINING		3,500	3,500
5,975	6,577	7,000		6-250 TELEPHONE		7,000	6,500
2,662	3,026	6,550		6-280 REPAIRS & MAINTENANCE		6,550	6,550
	5,844			6-330 OTHER CONTRACTED SERVICES			1,200
296	432	2,100		6-333 OTHER DATA SOFTWARE		2,500	2,500
				6-695 REFUNDS		5,000	5,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		52,350	52,050
=====	=====	=====	=====		=====	=====	=====
800-				7-232 PROPERTY IMPROVEMENT			
4,408	14,776	1,250		7-440 OFFICE EQUIPMENT			
				7-445 OFFICE MANAGEMENT SYSTEMS			
321-				7-450 SPECIAL EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY			
=====	=====	=====	=====		=====	=====	=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
*****					DEPT RECAP	*****			
575,737	707,025	503,700			TOTAL REVENUE		548,100	599,658	598,658
=====	=====	=====	=====			=====	=====	=====	=====
684,266	703,143	763,554	16.00		PERSONAL SERVICES	17.00	846,033	843,344	842,664
28,552	38,283	47,950			MATERIALS & SERVICES		52,350	50,850	52,050
3,287	14,776	1,250			CAPITAL OUTLAY				
-----	-----	-----	-----			-----	-----	-----	-----
716,105	756,202	812,754	16.00		TOTAL EXPENDITURES	17.00	898,383	894,194	894,714
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
12,633	21,876	16,000		3-090 ENTRANCE FEES / DONATIONS	18,000 18,000 18,000
4,975	4,514	4,500		3-091 RESERVATION FEES	3,000 3,000 3,000
135,721	167,747	165,000		3-092 CAMPING FEES	210,000 222,241 222,241
3,370	3,384	3,000		3-171 FIREWOOD SALES	3,000 3,000 3,000
100,000				3-210 TRANSFERS	
121,114	45,514	355,300		3-220 GRANTS	263,000 263,000 263,000
1,601		100,000		3-290 MISCELLANEOUS	100,000 100,000 100,000
	31,500	31,500		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
379,414	274,535	675,300		TOTAL REVENUE	597,000 609,241 633,955
=====	=====	=====	=====		=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
23,036	25,746	29,172	1.00	5-040 ADMINISTRATIVE SECRETARY	29,604	29,604	30,324
23,247	41,552	13,854		5-550 TEMPORARY HELP	13,854	13,854	13,854
47,435	30,229	60,414	2.00	5-835 PARK RANGER	58,910	58,910	63,560
83,043	77,627	88,378	3.00	5-837 PARKS CONST. & MAINT. WORKER	142,956	91,716	98,951
39,432	54,881	38,464	1.00	5-840 PARKS OPERATIONS SUPERVISOR	41,723	41,723	42,739
49,884	53,232	68,581	1.00	5-845 PARKS & RECREATION DIRECTOR	50,888	73,971	80,232
724	724	2,000		5-920 OVERTIME	2,000	2,000	2,000
37,310	36,451	39,154		5-980 FRINGE BENEFITS	49,097	39,760	46,928
63,067	58,688	62,868		5-985 PAYROLL COSTS	69,002	63,186	52,555
				5-990 SALARY & BENEFITS ADJUSTMENTS	14,592	13,686	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
367,178	379,130	402,885	8.00		472,626	428,410	431,143
=====	=====	=====	=====		=====	=====	=====
10,640	10,889	13,964		6-110 SUPPLIES	15,360	15,360	15,360
717	937	825		6-120 PRINTING & REPRODUCTION	925	925	925
357	546	600		6-150 POSTAGE	600	600	600
50	59	175		6-170 SUBSCRIPTIONS & MEMBERSHIPS	175	175	175
435	344	400		6-190 COMMUNICATIONS	400	400	400
608	464	640		6-200 MEETINGS / TRAVEL	640	640	640
177	291	268		6-205 SEMINARS / SCHOOLS / TRAINING	268	268	268
5,459	8,539	9,275		6-210 VEHICLE EXPENSE	11,275	11,275	11,275
3,407	3,183	3,640		6-250 TELEPHONE	4,140	4,140	4,140
19,234	17,203	22,150		6-270 OTHER UTILITIES	22,150	22,150	22,150
43,565	56,379	75,000		6-280 REPAIRS & MAINTENANCE	75,000	71,689	71,689
1,325	1,541	1,705		6-330 OTHER CONTRACTED SERVICES	1,705	1,705	1,705
				6-332 DATA SUPPORT			
1,755	2,440	2,485		6-460 UNIFORMS	2,485	2,485	2,485
2,917	2,627	1,200		6-470 MISCELLANEOUS	1,200	1,200	1,200
10,383	10,458	8,144		6-511 GAS, OIL & DIESEL	10,144	10,144	10,144
				6-695 REFUNDS	500	500	500
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
101,029	115,900	140,471			146,967	143,656	143,656
=====	=====	=====	=====		=====	=====	=====
204,661	88,324	486,800		7-232 PROPERTY IMPROVEMENT	363,000	363,000	387,714
				7-420 CONSTRUCTION EQUIPMENT			
22,242	28,059			7-440 OFFICE EQUIPMENT			
				7-450 SPECIAL EQUIPMENT			
				7-460 MOTOR VEHICLE			
				7-462 MOBILE EQUIPMENT			
				7-540 SCIENTIFIC EQUIPMENT			
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
226,903	116,383	486,800			363,000	363,000	387,714
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /			
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
379,414	274,535	675,300			TOTAL REVENUE		597,000	609,241	633,955
=====	=====	=====	=====			=====	=====	=====	=====
367,178	379,130	402,885	8.00		PERSONAL SERVICES	8.00	472,626	428,410	431,143
101,029	115,900	140,471			MATERIALS & SERVICES		146,967	143,656	143,656
226,903	116,383	486,800			CAPITAL OUTLAY		363,000	363,000	387,714
-----	-----	-----	-----			-----	-----	-----	-----
695,110	611,413	1,030,156	8.00		TOTAL EXPENDITURES	8.00	982,593	935,066	962,513
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 26 HISTORICAL REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
460	506	450		3-150 REIMBURSEMENTS		450	450
10,681	10,129	18,860		3-225 DONATIONS / GIFTS	25,289	25,289	25,289
2,629		2,629		3-240 EARNINGS ON DEPOSIT			
				3-241 SALE OF COUNTY PROPERTY	2,629	2,629	2,629
				3-991 BEGINNING BALANCE			
----- 13,770 =====	----- 10,635 =====	----- 21,939 =====	----- ----- =====	TOTAL REVENUE	----- 28,368 =====	----- 28,368 =====	----- 28,368 =====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED	
4,701	3,822	5,571		5-550 TEMPORARY HELP		6,899	6,899	6,899	
8,820	9,063	11,472	.62	5-830 ATTENDANT	.62	11,547	9,331	9,883	
42	194	30		5-920 OVERTIME		30	30	30	
2,361	2,433	2,472		5-980 FRINGE BENEFITS		2,142	1,731	1,932	
1,219	1,179	2,087		5-985 PAYROLL COSTS		2,132	2,962	2,899	
				5-990 SALARY & BENEFITS ADJUSTMENTS		488	690		
17,143	16,691	21,632	.62	TOTAL PERSONAL SERVICES	.62	23,238	21,643	21,643	
692	268	810		6-110 SUPPLIES		810	810	810	
54	35	220		6-120 PRINTING & REPRODUCTION		220	220	220	
291	512	155		6-150 POSTAGE		155	155	155	
681	778	660		6-250 TELEPHONE		660	660	660	
4,221	4,486	4,650		6-270 OTHER UTILITIES		5,665	5,665	5,665	
872	876	930		6-280 REPAIRS & MAINTENANCE		930	930	930	
612	1,105	1,424		6-330 OTHER CONTRACTED SERVICES		824	824	824	
73	24	250		6-470 MISCELLANEOUS		250	250	250	
7,496	8,084	9,099		TOTAL MATERIALS & SERVICES		9,514	9,514	9,514	
5,500		7,000		7-232 PROPERTY IMPROVEMENT		15,700	15,700	15,700	
				7-450 SPECIAL EQUIPMENT					
5,500		7,000		TOTAL CAPITAL OUTLAY		15,700	15,700	15,700	
***** DEPT RECAP *****									
13,770	10,635	21,939		TOTAL REVENUE		28,368	28,368	28,368	
17,143	16,691	21,632	.62	PERSONAL SERVICES	.62	23,238	21,643	21,643	
7,496	8,084	9,099		MATERIALS & SERVICES		9,514	9,514	9,514	
5,500		7,000		CAPITAL OUTLAY		15,700	15,700	15,700	
30,139	24,775	37,731	.62	TOTAL EXPENDITURES	.62	48,452	46,857	46,857	

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
167,200				3-220 GRANTS					
19				3-240 EARNINGS ON DEPOSIT					
6,000	33,435			3-991 BEGINNING BALANCE					
-----	-----	-----	-----		-----	-----	-----	-----	-----
173,219	33,435			TOTAL REVENUE	=====	=====	=====	=====	=====
=====	=====	=====	=====						

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
10,179				5-008 HEALTH SERVICES OFFICE SPEC.				
2,792				5-029 HEALTH SERVICES ACCTG CLERK				
32,324				5-046 HEALTH SERVICES ADMIN. MANAGER				
49,388				5-790 HEALTH ADMINISTRATOR				
				5-920 OVERTIME				
13,754				5-980 FRINGE BENEFITS				
21,292				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
129,729				TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
10,937				6-110 SUPPLIES				
294				6-120 PRINTING & REPRODUCTION				
300				6-160 RECORDS, BOOKS & FORMS				
185				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
1,690				6-200 MEETINGS / TRAVEL				
766				6-205 SEMINARS / SCHOOLS / TRAINING				
814				6-250 TELEPHONE				
51				6-280 REPAIRS & MAINTENANCE				
24				6-290 EQUIPMENT RENTAL / LEASE				
21				6-330 OTHER CONTRACTED SERVICES				
5,377				6-333 OTHER DATA SOFTWARE				
702				6-440 CLINICAL EXPENSES				
4,989				6-442 COMMITMENT RELATED COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
26,150				TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
47,000				7-440 OFFICE EQUIPMENT				
2,698				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
49,698				TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	33,435			8-143 TRANSFER TO HEALTH FUND				
-----	-----	-----	-----		-----	-----	-----	-----
	33,435			TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION EXPENDITURE GENERAL FUND - 10

93-94	94-95	95-96	95-96	
ACTUAL	ACTUAL	ADOPTED	EMPL	ACCT

/	-	-	-	-	-	96-97	BUDGET	-	-	-	-	/
			EMPL			PROPOSED	APPROVED					ADOPTED

***** DEPT RECAP *****

173,219	33,435			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====
129,729				PERSONAL SERVICES				
26,150				MATERIALS & SERVICES				
49,698				CAPITAL OUTLAY				
	33,435			OTHER REQUIREMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
205,577	33,435			TOTAL EXPENDITURES				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 35 MHS/A&D LEBANON SATELLITE REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
900				3-110 MISCELLANEOUS FEES	
2,100				3-150 REIMBURSEMENTS	
45,000				3-410 TITLE XIX	
-----	-----	-----	-----		-----
48,000				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 35 MHS/A&D LEBANON SATELLITE EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
21,040				5-008 HEALTH SERVICES OFFICE SPEC.				
60,288				5-772 MENTAL HEALTH SPECIALIST 2				
10,140				5-980 FRINGE BENEFITS				
18,344				5-985 PAYROLL COSTS				
-----	-----	-----	-----					
109,812				TOTAL PERSONAL SERVICES				
=====	=====	=====	=====					
720				6-110 SUPPLIES				
254				6-120 PRINTING & REPRODUCTION				
290				6-150 POSTAGE				
709				6-160 RECORDS, BOOKS & FORMS				
20				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
360				6-200 MEETINGS / TRAVEL				
3,646				6-205 SEMINARS / SCHOOLS / TRAINING				
1,829				6-250 TELEPHONE				
2,271				6-270 OTHER UTILITIES				
1,508				6-280 REPAIRS & MAINTENANCE				
6,177				6-290 EQUIPMENT RENTAL / LEASE				
				6-300 PROPERTY RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
-----	-----	-----	-----					
17,784				TOTAL MATERIALS & SERVICES				
=====	=====	=====	=====					
***** DEPT RECAP *****								
48,000				TOTAL REVENUE				
=====	=====	=====	=====					
109,812				PERSONAL SERVICES				
17,784				MATERIALS & SERVICES				
-----	-----	-----	-----					
127,596				TOTAL EXPENDITURES				
=====	=====	=====	=====					

DEPT: 36 PUBLIC HEALTH REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
4,228-				3-104 MATCHING FUNDS					
141,765				3-110 MISCELLANEOUS FEES					
19,390				3-150 REIMBURSEMENTS					
149,390				3-220 GRANTS					
73,857				3-410 TITLE XIX					
				3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
380,174				TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 36 PUBLIC HEALTH EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
9,449				5-001 OFFICE ASSISTANT				
119,332				5-008 HEALTH SERVICES OFFICE SPEC.				
10,359				5-029 HEALTH SERVICES ACCTG CLERK				
15,673				5-040 ADMINISTRATIVE SECRETARY				
				5-550 TEMPORARY HELP				
23,556				5-720 HEALTH EDUCATOR				
9,523				5-731 MEDICAL TECHNOLOGIST				
13,019				5-732 MEDICAL ASSISTANT 1				
33,794				5-733 MEDICAL ASSISTANT 2				
127,000				5-736 PUBLIC HEALTH NURSE 2				
59,055				5-738 NURSE PRACTITIONER				
35,235				5-740 SUPERVISING PH NURSE				
35,051				5-741 PUBLIC HEALTH PROGRAM MNGR				
955				5-772 MENTAL HEALTH SPECIALIST 2				
150				5-920 OVERTIME				
80,419				5-980 FRINGE BENEFITS				
105,624				5-985 PAYROLL COSTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
678,194	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
12,009				6-110 SUPPLIES				
8,392				6-120 PRINTING & REPRODUCTION				
7,309				6-150 POSTAGE				
13,198				6-160 RECORDS, BOOKS & FORMS				
471				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
438				6-200 MEETINGS / TRAVEL				
2,964				6-205 SEMINARS / SCHOOLS / TRAINING				
7,552				6-250 TELEPHONE				
1,973				6-270 OTHER UTILITIES				
5,450				6-280 REPAIRS & MAINTENANCE				
5,845				6-300 PROPERTY RENTAL /LEASE				
30,064				6-330 OTHER CONTRACTED SERVICES				
29,879				6-440 CLINICAL EXPENSES				
16,011				6-443 LABORATORY				
26,975				6-450 PRESCRIPTION DRUGS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
168,530	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----
4,165				7-440 OFFICE EQUIPMENT				
5,156				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
9,321	-----	-----	-----		-----	-----	-----	-----
-----	-----	-----	-----		-----	-----	-----	-----

DEPT: 36 PUBLIC HEALTH EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
***** DEPT RECAP *****						
380,174				TOTAL REVENUE		
=====	=====	=====	=====		=====	=====
678,194				PERSONAL SERVICES		
168,530				MATERIALS & SERVICES		
9,321				CAPITAL OUTLAY		
-----	-----	-----	-----		-----	-----
856,045				TOTAL EXPENDITURES		
=====	=====	=====	=====		=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
17,020				3-110 MISCELLANEOUS FEES					
63,842				3-120 LICENSES					
137,175				3-121 PERMITS					
-----	-----	-----	-----						
218,037				TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
32,474				5-003 OFFICE SPECIALIST 2				
753				5-029 HEALTH SERVICES ACCTG CLERK				
				5-040 ADMINISTRATIVE SECRETARY				
				5-550 TEMPORARY HELP				
				5-701 ENVIRONMENTAL HEALTH SPEC 1				
103,652				5-702 ENVIRONMENTAL HEALTH SPEC 2				
37,775				5-703 ENVIRONMENTAL HEALTH SPEC 3				
11,343				5-710 ENVIRONMENTAL HLTH PROG MNGR				
27,587				5-980 FRINGE BENEFITS				
41,419				5-985 PAYROLL COSTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
255,003	=====	=====	=====		=====	=====	=====	=====
3,658				6-110 SUPPLIES				
1,647				6-120 PRINTING & REPRODUCTION				
57				6-140 PHOTOGRAPHY				
1,807				6-150 POSTAGE				
1,765				6-160 RECORDS, BOOKS & FORMS				
253				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
				6-200 MEETINGS / TRAVEL				
1,234				6-205 SEMINARS / SCHOOLS / TRAINING				
1,949				6-250 TELEPHONE				
235				6-280 REPAIRS & MAINTENANCE				
355				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
121				6-440 CLINICAL EXPENSES				
80				6-443 LABORATORY				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
13,161	=====	=====	=====		=====	=====	=====	=====
3,005				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
3,005	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
218,037					TOTAL REVENUE				
=====	=====	=====	=====			=====	=====	=====	=====
255,003					PERSONAL SERVICES				
13,161					MATERIALS & SERVICES				
3,005					CAPITAL OUTLAY				
-----	-----	-----	-----			-----	-----	-----	-----
271,169					TOTAL EXPENDITURES				
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 41 SHERIFF-PAROLE/PROBATION REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	3-220 GRANTS		786,600	786,600	786,600
=====	=====	=====	=====	TOTAL REVENUE		786,600	786,600	786,600

DEPT: 41 SHERIFF-PAROLE/PROBATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
-----	-----	-----	-----	5-990		650,000	650,000	650,000
				SALARY & BENEFITS ADJUSTMENTS				
=====	=====	=====	=====			650,000	650,000	650,000
				TOTAL PERSONAL SERVICES				
-----	-----	-----	-----	6-470		136,000	136,000	136,000
				MISCELLANEOUS				
=====	=====	=====	=====			136,000	136,000	136,000
				TOTAL MATERIALS & SERVICES				
-----	-----	-----	-----	7-450		600	600	600
				SPECIAL EQUIPMENT				
=====	=====	=====	=====			600	600	600
				TOTAL CAPITAL OUTLAY				

***** DEPT RECAP *****

=====	=====	=====	=====			786,600	786,600	786,600
				TOTAL REVENUE				
-----	-----	-----	-----			650,000	650,000	650,000
				PERSONAL SERVICES				
-----	-----	-----	-----			136,000	136,000	136,000
				MATERIALS & SERVICES				
-----	-----	-----	-----			600	600	600
				CAPITAL OUTLAY				
=====	=====	=====	=====			786,600	786,600	786,600
				TOTAL EXPENDITURES				

DEPT: 42 SHERIFF-CIVIL REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
45,729	46,792	47,500		3-113 FEES & MILEAGE		46,000	46,000	46,000
52,198	62,525	43,000		3-135 GUN PERMITS		25,000	25,000	25,000
638	272	600		3-290 MISCELLANEOUS		500	500	500
-----	-----	-----	-----			-----	-----	-----
98,565	109,589	91,100		TOTAL REVENUE		71,500	71,500	71,500
=====	=====	=====	=====			=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
3,905		5		5-550 TEMPORARY HELP		5	5	5
24,108	25,338	15,881	1.00	5-666 CIVIL CLERK	1.00	27,036	27,036	27,696
71,129	94,500	104,384	3.00	5-667 CIVIL DEPUTY	3.00	106,944	106,944	109,554
				5-669 PROPERTY CLERK	1.00	29,838	29,838	30,564
				5-680 DEPUTY SHERIFF	1.00	37,272	37,272	38,184
39,432	36,916	43,296	1.00	5-688 SERGEANT	1.00	42,538	42,538	43,574
34,814	23,485	24,887	.50	5-698 LIEUTENANT	1.00	51,476	51,476	52,731
1,043	658	2,930		5-920 OVERTIME		3,000	3,000	3,000
		1,370		5-960 LONGEVITY PAY		2,626	2,626	2,690
1,327	1,624	4,750		5-970 CERTIFICATION		9,519	9,519	9,747
24,119	29,651	31,599		5-980 FRINGE BENEFITS		43,302	43,302	47,524
42,207	39,916	37,707		5-985 PAYROLL COSTS		58,314	58,314	59,723
				5-990 SALARY & BENEFITS ADJUSTMENTS		13,592	13,592	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	425,462	425,462	424,992
=====	=====	=====	=====		=====	=====	=====	=====
2,151	1,876	5		6-110 SUPPLIES		5	5	5
672	662			6-120 PRINTING & REPRODUCTION				
106	651			6-140 PHOTOGRAPHY				
1,145	1,247			6-150 POSTAGE				
422	324			6-160 RECORDS, BOOKS & FORMS				
1,103	1,192			6-190 COMMUNICATIONS				
				6-200 MEETINGS / TRAVEL				
7				6-203 REIMBURSED EXPENSES				
1,526	1,719			6-205 SEMINARS / SCHOOLS / TRAINING				
9,529	11,238			6-210 VEHICLE EXPENSE				
1,227	1,158			6-250 TELEPHONE				
511	339			6-280 REPAIRS & MAINTENANCE				
	195			6-330 OTHER CONTRACTED SERVICES				
1,133	2,394			6-460 UNIFORMS				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT		5	5	5
				7-440 OFFICE EQUIPMENT				
				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
***** DEPT RECAP *****						
98,565	109,589	91,100			TOTAL REVENUE	71,500 71,500 71,500
242,084	252,088	266,809	5.50		PERSONAL SERVICES	8.00 425,462 425,462 424,992
19,532	22,995	5			MATERIALS & SERVICES	5 5 5
					CAPITAL OUTLAY	5 5 5
261,616	275,083	266,814	5.50		TOTAL EXPENDITURES	8.00 425,472 425,472 425,002

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - APPROVED	- - - - - / ADOPTED
677,918	653,190	711,915		3-115 FORFEITURES		28,095	28,095
				3-180 CONTRACTS		710,983	710,983
				3-182 FOREST CONTRACT			
274,125	277,074	281,000		3-185 9.1.1 EMERG. COMM. FUNDING		306,500	306,500
	7,998	15,000		3-220 GRANTS		15,000	15,000
				3-235 POLYGRAPHS			
14,336	344	5,000		3-241 SALE OF COUNTY PROPERTY			
13,484	24,879	15,025		3-242 SALE OF COUNTY EQUIPMENT		5,000	5,000
				3-290 MISCELLANEOUS		61,000	61,000
				3-991 BEGINNING BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
979,863	963,485	1,027,940			1,126,578	1,126,578	1,126,578
=====	=====	=====	=====		=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET APPROVED	- - - - ADOPTED
27,228	29,058	31,992	1.00	5-003 OFFICE SPECIALIST 2				
				5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	32,484	32,484	33,276
54,096	63,664	61,248	1.00	5-086 COMPUTER RESOURCE SPECIALIST				
	1,838	500		5-157 SHERIFF	1.00	61,248	65,930	65,930
				5-550 TEMPORARY HELP		7,911	7,911	7,911
97,389		756		5-661 COMMUNICATIONS CLERK				
14,448	24,394	26,280	1.00	5-665 SHERIFF SERVICES AIDE				
				5-669 PROPERTY CLERK				
66,263	85,309	95,619	3.00	5-672 EMERGENCY MANAGEMENT COORD.				
202,849	198,634	237,459	9.00	5-678 COMM LEAD DISPATCHER	3.00	97,452	97,452	99,828
	1,329	59,775		5-679 COMMUNICATIONS DISPATCHER	9.00	249,503	249,503	254,385
483,525	564,109	589,671	18.00	5-680 DEPUTY SHERIFF				
104,663	114,873	72,937	3.00	5-682 RESIDENT DEPUTY SHERIFF	18.00	667,930	667,930	703,537
123,948	132,709	84,341	3.00	5-684 CORPORAL	3.00	122,724	72,937	74,673
	129,996	80,813	3.00	5-689 RESIDENT SERGEANT	3.00	141,156	84,341	86,333
32,232	34,920	49,700	1.00	5-690 FIRST SERGEANT	3.00	141,156	80,813	82,862
45,372	48,414	51,672	1.00	5-693 RECORDS SUPERVISOR	1.00	37,272	37,272	38,184
				5-694 911 COMMUNICATIONS DIRECTOR	1.00	51,672	51,672	51,672
				5-695 DETECTIVE				
20,658	22,044	23,831	.50	5-696 TRAINING OFFICER	.50	23,514	23,514	24,090
41,422	44,829	47,665	1.00	5-697 POLYGRAPH EXAMINER	1.00	47,052	47,052	48,204
143,506	119,935	129,593	2.50	5-698 LIEUTENANT	2.00	103,344	103,344	105,864
56,361	53,308	58,218	1.00	5-699 UNDERSHERIFF	1.00	56,808	56,808	58,200
98,573	121,636	160,604		5-920 OVERTIME		161,410	157,179	161,410
2,864	3,168	20,000		5-925 TRAINING OVERTIME		20,000	20,000	20,000
		9,560		5-960 LONGEVITY PAY		13,847	13,847	14,173
18,428	12,696	33,960		5-970 CERTIFICATION		51,126	51,126	52,332
208,284	214,887	256,442		5-980 FRINGE BENEFITS		267,513	267,513	271,507
374,374	367,519	347,875		5-985 PAYROLL COSTS		379,069	379,069	375,977
				5-990 SALARY & BENEFITS ADJUSTMENTS		90,228	90,228	
-----	-----	-----	-----		-----	-----	-----	-----
2,216,483	2,389,269	2,530,511	49.00	TOTAL PERSONAL SERVICES	47.50	2,824,419	2,657,925	2,630,348
=====	=====	=====	=====		=====	=====	=====	=====
29,587	36,364			6-110 SUPPLIES		13,476	5,640	5,640
4,823	6,297	7,000		6-120 PRINTING & REPRODUCTION		10,000	10,000	
5,752	6,971	7,060		6-140 PHOTOGRAPHY		10,000	10,000	10,000
2,732	2,104	2,800		6-150 POSTAGE		2,100	2,100	
6,170	564	2,500		6-160 RECORDS, BOOKS & FORMS		1,500	1,500	
247	267	1,500		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,930	1,930	1,930
265	946	500		6-180 NOTICES & PUBLICATIONS		500	500	500
27,704	33,803			6-190 COMMUNICATIONS		1,700		
1,411	1,860	1,600		6-203 REIMBURSED EXPENSES		8,800	8,800	4,008
17,598	12,557	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		15,000	15,000	
7,226	1,012-			6-210 VEHICLE EXPENSE		61,267	1,600	1,600
				6-230 ELECTRICITY				
32,479	34,886			6-250 TELEPHONE				
33,258	35,175	39,850		6-251 9.1.1 TELEPHONES		43,000	43,000	43,000

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED	
23,173	60,511	1,745		6-280 REPAIRS & MAINTENANCE	2,345	2,345	2,345	
3,384	5,457	8,250		6-290 EQUIPMENT RENTAL / LEASE	51,000			
600	300	300		6-300 PROPERTY RENTAL /LEASE	900	900		
		13,750		6-330 OTHER CONTRACTED SERVICES	1,000	1,000		
21,562-	19,010-			6-360 INVESTIGATIONS				
2,247	2,796	4,700		6-383 RESERVE DEPUTIES	4,700	4,700		
1,435	3,182	6,000		6-384 SEARCH & RESCUE	6,500	6,500		
328		2,500		6-385 EMERGENCY SERVICES	2,500	2,500		
4,787	1,466	1,700		6-386 PHYSICAL EXAMINATIONS	2,700	2,700		
15,941	19,882	34,310		6-460 UNIFORMS	31,100			
5,063	5,063			6-475 VALIANT ASSESSMENT	950	950		
3,974	13,491	23,000		6-590 SPECIAL SERVICES EQUIPMENT	14,600	14,600	14,600	
				6-750 9.1.1 FISCAL RETURN				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	
208,622	263,920	169,065			287,568	136,265	83,623	
=====	=====	=====	=====		=====	=====	=====	
				7-232 PROPERTY IMPROVEMENT				
	4,000			7-235 REMODELING/REPAIRS				
				7-410 COMMUNICATIONS EQUIPMENT				
10,366	531	5		7-440 OFFICE EQUIPMENT	10,210	10,210	10,210	
	20,191			7-450 SPECIAL EQUIPMENT	10,650	10,650	10,650	
				7-460 MOTOR VEHICLE				
				7-465 MARINE EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	
10,366	24,722	5			20,860	20,860	20,860	
=====	=====	=====	=====		=====	=====	=====	
*****				DEPT RECAP	*****			
979,863	963,485	1,027,940		TOTAL REVENUE	1,126,578	1,126,578	1,126,578	
=====	=====	=====	=====		=====	=====	=====	
2,216,483	2,389,269	2,530,511	49.00	PERSONAL SERVICES	47.50 2,824,419	2,657,925	2,630,348	
208,622	263,920	169,065		MATERIALS & SERVICES	287,568	136,265	83,623	
10,366	24,722	5		CAPITAL OUTLAY	20,860	20,860	20,860	
-----	-----	-----	-----		-----	-----	-----	
2,435,471	2,677,911	2,699,581	49.00	TOTAL EXPENDITURES	47.50 3,132,847	2,815,050	2,734,831	
=====	=====	=====	=====		=====	=====	=====	

DEPT: 44 JUSTICE COURT-LEBANON REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
160,980	204,426	218,000		3-110 MISCELLANEOUS FEES		218,000	218,000	218,000
160,980	204,426	218,000		TOTAL REVENUE		218,000	218,000	218,000

DEPT: 44 JUSTICE COURT-LEBANON EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL	BUDGET - - - - - PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
16,136	16,419	18,445	1.00	5-002 OFFICE SPECIALIST 1	1.00	19,738	19,738	21,212	
19,677	19,943	22,424	1.00	5-003 OFFICE SPECIALIST 2	1.00	23,796	23,796	25,666	
23,892	25,350	27,048	1.00	5-156 JUSTICE OF PEACE-LEBANON	1.00	27,048	27,589	28,500	
				5-550 TEMPORARY HELP					
14,280	16,559	17,770		5-980 FRINGE BENEFITS		18,881	19,026	20,940	
12,387	13,138	13,582		5-985 PAYROLL COSTS		14,293	14,403	10,781	
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,424	3,424		
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----	
86,372	91,409	99,269	3.00		3.00	107,180	107,976	107,099	
=====	=====	=====	=====		=====	=====	=====	=====	
2,570	1,814	2,570		6-110 SUPPLIES		2,200	2,200	2,200	
1,355	1,641	2,000		6-120 PRINTING & REPRODUCTION		1,500	1,500	1,500	
1,600	2,233	1,950		6-150 POSTAGE		2,100	2,100	2,100	
436	566	700		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000	
976	947	1,100		6-250 TELEPHONE		1,100	1,100	1,100	
700				6-270 OTHER UTILITIES					
5,100	3,900	3,900		6-300 PROPERTY RENTAL /LEASE		3,900	3,900	3,900	
95				6-330 OTHER CONTRACTED SERVICES		1,500	1,500	1,500	
		4,500		6-333 OTHER DATA SOFTWARE					
		180		6-371 JURORS & MILEAGE		180	180	180	
		250		6-372 WITNESS & MILEAGE		250	250	250	
		200		6-373 LEGAL FEE		200	200	200	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	
12,832	11,101	17,350				13,930	13,930	13,930	
=====	=====	=====	=====		=====	=====	=====	=====	
2,200		3,500		7-440 OFFICE EQUIPMENT		5	5	5	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	
2,200		3,500				5	5	5	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
160,980	204,426	218,000		TOTAL REVENUE		218,000	218,000	218,000	
-----	-----	-----	-----		-----	-----	-----	-----	
86,372	91,409	99,269	3.00	PERSONAL SERVICES	3.00	107,180	107,976	107,099	
12,832	11,101	17,350		MATERIALS & SERVICES		13,930	13,930	13,930	
2,200		3,500		CAPITAL OUTLAY		5	5	5	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----	
101,404	102,510	120,119	3.00		3.00	121,115	121,911	121,034	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 45 JUSTICE COURT-CENTRAL LINN REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
92,237	131,802	148,000		3-110 MISCELLANEOUS FEES		148,000	122,293	122,293
8,231	9,519	9,000		3-112 CENTRAL JP-FINES, FEES, COSTS		9,000	9,600	9,600
				3-180 CONTRACTS				
				3-290 MISCELLANEOUS				
----- 100,468 =====	----- 141,321 =====	----- 157,000 =====	----- ----- =====	TOTAL REVENUE	----- ----- =====	----- 157,000 =====	----- 131,893 =====	----- 131,893 =====

DEPT: 45 JUSTICE COURT-CENTRAL LINN EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
16,056	17,431	19,787	1.00	5-002 OFFICE SPECIALIST 1	1.00	20,993	20,993	22,650
17,428	19,446	20,775	1.00	5-003 OFFICE SPECIALIST 2	1.00	20,070	20,070	21,652
22,224	22,896	22,896	1.00	5-155 JUSTICE OF PEACE-CENTRAL LINN	1.00	25,176	25,680	26,304
803	1,415	1,000		5-550 TEMPORARY HELP		1,950	1,950	1,950
				5-920 OVERTIME				
				5-950 AIC				
13,464	13,099	15,011		5-980 FRINGE BENEFITS		17,686	17,820	19,037
8,746	10,204	11,110		5-985 PAYROLL COSTS		13,563	13,665	11,835
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,250	3,250	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.00	102,688	103,428	103,428
=====	=====	=====	=====		=====	=====	=====	=====
3,085	2,262	2,500		6-110 SUPPLIES		2,750	2,750	2,750
1,392	1,579	1,600		6-150 POSTAGE		1,800	1,800	1,800
203	148	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		500	500	500
1,530	912	1,200		6-200 MEETINGS / TRAVEL		1,800	1,200	1,200
518	653	800		6-230 ELECTRICITY		800	800	800
1,784	1,780	2,000		6-250 TELEPHONE		2,200	2,200	2,200
563	355	500		6-280 REPAIRS & MAINTENANCE		950	950	950
4,849	4,772	5,000		6-300 PROPERTY RENTAL /LEASE		5,300	5,300	5,300
		4,500		6-333 OTHER DATA SOFTWARE		1,500	1,500	1,500
291	491	600		6-372 WITNESS & MILEAGE		1,000	1,000	1,000
400	76	500		6-373 LEGAL FEE		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		19,600	19,000	19,000
=====	=====	=====	=====		=====	=====	=====	=====
	953	3,500		7-440 OFFICE EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
*****				DEPT RECAP	*****			
100,468	141,321	157,000		TOTAL REVENUE		157,000	131,893	131,893
=====	=====	=====	=====		=====	=====	=====	=====
78,721	84,491	90,579	3.00	PERSONAL SERVICES	3.00	102,688	103,428	103,428
14,615	13,028	19,400		MATERIALS & SERVICES		19,600	19,000	19,000
	953	3,500		CAPITAL OUTLAY		5	5	5
-----	-----	-----	-----	TOTAL EXPENDITURES	3.00	122,293	122,433	122,433
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
7,853	10,397	23,000		3-220 GRANTS		15,000	15,000	15,000
25,478	6,458	8,000		3-290 MISCELLANEOUS		8,000	8,000	8,000
35,108	26,893	25,000		3-432 DEPUTY D A STATE PAYMENT		25,000	25,000	25,000
87,341	35,843	31,000		3-434 VICTIM ASSISTANCE		35,000	40,000	40,000
6,921	91,882	92,000		3-447 SUP ENFORCE CONTRACT		92,000	92,000	108,180
26,000	6,764	6,000		3-450 PROSEC WITNESS FEES-ST AG		6,000	6,000	6,000
	15,249	20,297		3-991 BEGINNING BALANCE				7,651
188,701	193,486	205,297		TOTAL REVENUE		181,000	186,000	209,831

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		6,000		5-001 OFFICE ASSISTANT	.25	6,000	6,000	8,000
12,854	17,996	19,336	1.00	5-002 OFFICE SPECIALIST 1				
9,924	10,530	10,836	1.00	5-154 DISTRICT ATTORNEY	1.00	11,232	11,457	11,736
		3,000		5-516 VICTIM VOLUNTEER COORD.		3,000		
	3,457	4,000		5-550 TEMPORARY HELP		4,000	4,000	4,000
				5-552 VOCA TEMP			3,000	3,000
78,036	79,578	57,330	3.00	5-615 LEGAL SECRETARY	4.00	149,528	104,264	107,186
22,635	25,440	27,401	1.00	5-617 VICTIM/WITNESS ASSISTANT	1.00	28,396	28,396	25,151
29,844	31,854	32,784	1.00	5-620 CHIEF LEGAL SECRETARY	1.00	33,996	33,996	34,824
108,036	104,949	119,428	3.00	5-645 DEPUTY DISTRICT ATTORNEY 1	2.00	137,713	66,865	78,970
52,418	48,705	47,192	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2	2.00	98,332	98,332	100,734
39,660	56,945	56,580	1.00	5-647 DEPUTY DISTRICT ATTORNEY 3	1.00	59,544	59,544	60,996
60,252	64,296	66,168	1.00	5-648 CHIEF DEPUTY DISTRICT ATTORNEY	1.00	68,616	68,616	70,296
51,362	50,244	60,813		5-980 FRINGE BENEFITS		73,421	60,131	62,198
90,502	84,973	86,720		5-985 PAYROLL COSTS		96,446	78,615	82,663
				5-990 SALARY & BENEFITS ADJUSTMENTS		24,922	24,922	
555,523	578,967	597,588	13.00	TOTAL PERSONAL SERVICES	13.25	795,146	648,138	649,754
7,738	9,007	9,500		6-110 SUPPLIES		10,000	10,000	9,442
3,958	5,231	6,500		6-113 V/W PROGRAM EXPENSES		4,000	4,000	4,000
5,790	6,442			6-120 PRINTING & REPRODUCTION		6,500	6,500	6,500
5,175	4,909	5,490		6-150 POSTAGE				
5,641	3,458	6,868		6-170 SUBSCRIPTIONS & MEMBERSHIPS		6,000	6,000	6,000
6,183	8,599			6-200 MEETINGS / TRAVEL		6,868	6,868	6,868
3,423	6,473	8,240		6-250 TELEPHONE				
308	194	295		6-280 REPAIRS & MAINTENANCE		8,240	8,240	8,240
3,487	2,452	5,000		6-290 EQUIPMENT RENTAL / LEASE		295	295	295
4,856	3,385	5,100		6-330 OTHER CONTRACTED SERVICES		5,000	5,000	5,000
98,092	100,879	127,879		6-333 OTHER DATA SOFTWARE		5,100	5,100	5,100
12,317	10,419			6-365 SUPPORT ENFORCEMENT CONTRACT		122,360	122,360	143,575
3,639	4,865	6,200		6-370 PROSECUTION				
2,103	2,974	3,000		6-375 TRIAL & APPEAL		6,200	6,200	
5,063	5,063			6-470 MISCELLANEOUS		3,500	3,500	3,500
				6-475 VALIANT ASSESSMENT				
				6-480 DATA SYSTEMS PROJECT		10,000	5,000	
167,773	177,683	195,072		TOTAL MATERIALS & SERVICES		194,063	189,063	198,520
7,243	543	600		7-440 OFFICE EQUIPMENT		26,195		
7,243	543	600		TOTAL CAPITAL OUTLAY		26,195		
	7,064			8-400 FUND BALANCE				
	7,064			TOTAL OTHER REQUIREMENTS				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED			
***** DEPT RECAP *****									
188,701	193,486	205,297			TOTAL REVENUE		181,000	186,000	209,831
=====	=====	=====	=====			=====	=====	=====	=====
555,523	578,967	597,588	13.00		PERSONAL SERVICES	13.25	795,146	648,138	649,754
167,773	177,683	195,072			MATERIALS & SERVICES		194,063	189,063	198,520
7,243	543	600			CAPITAL OUTLAY		26,195		
	7,064				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
730,539	764,257	793,260	13.00		TOTAL EXPENDITURES	13.25	1,015,404	837,201	848,274
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 47 MEDICAL EXAMINER REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,692	3,511	3,500		3-150 REIMBURSEMENTS		3,500	3,500	3,500
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 47 MEDICAL EXAMINER EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
14	121-	200		6-110 SUPPLIES		200	200	200
200	167	250		6-150 POSTAGE		250	250	250
		10		6-200 MEETINGS / TRAVEL		10	10	10
		10		6-250 TELEPHONE		10	10	10
16,686	17,307	18,380		6-366 PHYSICIAN SERVICES		18,380	18,380	18,380
7,039	14,040	14,400		6-387 AUTOPSIES		14,400	14,400	14,400
		700		6-388 CADAVER DISPOSAL		700	700	700
		10		6-440 CLINICAL EXPENSES		10	10	10
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	33,960	33,960	33,960
23,939	31,393	33,960	-----		=====	=====	=====	=====

***** DEPT RECAP *****

5,692	3,511	3,500		TOTAL REVENUE		3,500	3,500	3,500
=====	=====	=====	=====		=====	=====	=====	=====
23,939	31,393	33,960		MATERIALS & SERVICES		33,960	33,960	33,960
-----	-----	-----	-----		-----	-----	-----	-----
23,939	31,393	33,960		TOTAL EXPENDITURES		33,960	33,960	33,960
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
27,786	20,000	20,000		3-060 SUPERVISION FEES	
				3-212 JAIL FEE TRANSFER	2,000 2,000
				3-227 PROPERTY OFFENDERS DIVERSION	15,644 15,644
37	181	2,900		3-290 MISCELLANEOUS	2,880 2,880
13,434	13,434	14,000		3-421 JUV-COURT SUBSIDY	3,888 3,888
	8,406	39		3-991 BEGINNING BALANCE	12,614 12,614
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41,257	42,021	36,939		TOTAL REVENUE	15,494 37,026 38,102
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DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
15,973	17,362	17,107	1.00	5-002 OFFICE SPECIALIST 1	18,056	18,056	19,477
25,992	27,738	29,604	1.00	5-003 OFFICE SPECIALIST 2			
				5-044 ADMIN ASST/OFFICE MANAGER 1	24,670	24,670	25,270
				5-045 ADMIN ASST/OFFICE MANAGER 2			
289	452	1,732		5-550 TEMPORARY HELP	500	500	500
25,562	34,412	30,307	1.00	5-621 JUV COUNSELOR 1	31,908	31,908	34,427
129,011	128,938	138,561	4.00	5-623 JUV COUNSELOR 2	142,219	142,219	153,449
6,242				5-624 COORDINATOR/COUNSELOR			
43,652	48,822	54,204	1.00	5-628 JUVENILE DIRECTOR	54,204	54,204	55,524
36,754	36,217	38,463		5-980 FRINGE BENEFITS	39,547	39,547	44,922
52,271	56,621	55,343		5-985 PAYROLL COSTS	57,404	57,404	47,101
				5-990 SALARY & BENEFITS ADJUSTMENTS	12,161	12,161	
335,746	350,562	365,321	8.00	TOTAL PERSONAL SERVICES	380,669	380,669	380,670
3,440	3,621	3,600		6-110 SUPPLIES	3,375	3,375	1,000
845	370	400		6-120 PRINTING & REPRODUCTION	400	400	400
1,345	1,207	1,900		6-150 POSTAGE	1,900	1,900	916
292	25	600		6-160 RECORDS, BOOKS & FORMS	600	600	600
974	1,254	1,700		6-170 SUBSCRIPTIONS & MEMBERSHIPS	2,518	2,518	2,518
1,425	1,695	1,600		6-200 MEETINGS / TRAVEL	1,600	1,600	1,600
2,785	906	1,000		6-205 SEMINARS / SCHOOLS / TRAINING	1,000	1,000	1,000
8,284	7,741	7,000		6-250 TELEPHONE	7,000	7,000	2,170
775	563	1,600		6-280 REPAIRS & MAINTENANCE	1,600	1,600	
1,761	2,575	3,600		6-290 EQUIPMENT RENTAL / LEASE	3,600	3,600	
52,025	70,353	59,529		6-330 OTHER CONTRACTED SERVICES	16,494	32,138	33,214
94,431	53,705			6-334 MARION DETENTION CONTRACT			
239	594	1,000		6-372 WITNESS & MILEAGE	1,000	1,000	1,000
28	492	500		6-376 CHILD CARE	500	500	500
	20,527	12		6-378 DETENTION			
958				6-472 AFFILIATIONS FEES			
169,607	165,628	84,041		TOTAL MATERIALS & SERVICES	41,587	57,231	44,918
1,400				7-440 OFFICE EQUIPMENT			
1,400				TOTAL CAPITAL OUTLAY			
8,406	40			8-400 FUND BALANCE			
8,406	40			TOTAL OTHER REQUIREMENTS			

DEPT: 48 JUVENILE EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
*****					DEPT RECAP	*****				
41,257	42,021	36,939			TOTAL REVENUE		15,494	37,026	38,102	
=====	=====	=====	=====			=====	=====	=====	=====	=====
335,746	350,562	365,321	8.00		PERSONAL SERVICES	8.00	380,669	380,669	380,670	
169,607	165,628	84,041			MATERIALS & SERVICES		41,587	57,231	44,918	
1,400					CAPITAL OUTLAY					
8,406	40				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
515,159	516,230	449,362	8.00		TOTAL EXPENDITURES	8.00	422,256	437,900	425,588	
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
67,810				3-110 MISCELLANEOUS FEES				
436	1,414			3-210 TRANSFERS				
12,265	81,692	73,500		3-225 DONATIONS / GIFTS				
30,845	42,110	32,000		3-230 CORRECTIONS FACILITY		76,500	76,500	76,500
				3-290 MISCELLANEOUS		32,000	32,000	32,000
	83,528			3-405 STATE-PRISONER REVENUE		325,792	325,792	325,792
				3-991 BEGINNING BALANCE				
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111,356	208,744	105,500		TOTAL REVENUE		434,292	434,292	434,292
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DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
				5-086 COMPUTER RESOURCE SPECIALIST				
				5-550 TEMPORARY HELP				
				5-665 SHERIFF SERVICES AIDE				
19,339	58,541	62,168	2.00	5-671 CORRECTIONS OFFICER	2.00	67,488	67,488	69,132
				5-675 REGISTERED NURSE				
				5-684 CORPORAL				
				5-688 SERGEANT				
				5-696 TRAINING OFFICER				
1,587	4,971	1,100		5-698 LIEUTENANT				
				5-920 OVERTIME		1,100	1,100	1,100
				5-960 LONGEVITY PAY				
	210	360		5-970 CERTIFICATION		1,687	1,687	1,728
3,032	11,593	11,052		5-980 FRINGE BENEFITS		12,910	12,910	13,219
3,642	13,110	14,019		5-985 PAYROLL COSTS		13,387	13,387	13,708
				5-990 SALARY & BENEFITS ADJUSTMENTS		3,187	3,187	
-----	-----	-----	-----		-----	-----	-----	-----
27,600	88,425	88,699	2.00	TOTAL PERSONAL SERVICES	2.00	99,759	99,759	98,887
=====	=====	=====	=====		=====	=====	=====	=====
	2,270	5		6-110 SUPPLIES				
				6-120 PRINTING & REPRODUCTION				
				6-140 PHOTOGRAPHY				
				6-150 POSTAGE				
				6-160 RECORDS, BOOKS & FORMS				
				6-190 COMMUNICATIONS				
				6-203 REIMBURSED EXPENSES				
				6-205 SEMINARS / SCHOOLS / TRAINING				
				6-210 VEHICLE EXPENSE				
				6-230 ELECTRICITY				
				6-240 HEATING FUEL				
				6-250 TELEPHONE				
				6-271 CITY WATER				
				6-272 CITY SEWER				
				6-273 SANITATION SERVICE				
				6-280 REPAIRS & MAINTENANCE				
				6-290 EQUIPMENT RENTAL / LEASE				
				6-330 OTHER CONTRACTED SERVICES				
				6-382 BOARD FOR PRISONERS		325,792	325,792	325,792
				6-383 RESERVE DEPUTIES				
				6-386 PHYSICAL EXAMINATIONS				
				6-440 CLINICAL EXPENSES				
228	593			6-460 UNIFORMS				
	245			6-470 MISCELLANEOUS				
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228	3,108	5		TOTAL MATERIALS & SERVICES		325,792	325,792	325,792
=====	=====	=====	=====		=====	=====	=====	=====
				7-410 COMMUNICATIONS EQUIPMENT		5	5	5

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
		5		7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
		5		TOTAL CAPITAL OUTLAY		5	5	5

***** DEPT RECAP *****

111,356	208,744	105,500		TOTAL REVENUE		434,292	434,292	434,292
27,600	88,425	88,699	2.00	PERSONAL SERVICES	2.00	99,759	99,759	98,887
228	3,108	5		MATERIALS & SERVICES		325,792	325,792	325,792
		5		CAPITAL OUTLAY		5	5	5
27,828	91,533	88,709	2.00	TOTAL EXPENDITURES	2.00	425,556	425,556	424,684

DEPT: 54 SB1145 JAIL PROJECT REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		50,000		3-210 TRANSFERS		53,148		
				3-220 GRANTS				
				3-240 EARNINGS ON DEPOSIT		10,000		
				3-290 MISCELLANEOUS				
				3-310 PROPERTY TAXES-PRIOR		60,000		
				3-991 BEGINNING BALANCE		50,000		
		50,000		TOTAL REVENUE		173,148		

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
		5,300		5-550 TEMPORARY HELP		5		
		133		5-655 PROJECT COORDINATOR				
		800		5-920 OVERTIME				
		1,018		5-970 CERTIFICATION				
				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
		7,251		TOTAL PERSONAL SERVICES		5		
		37,749		6-325 CONSULTANTS/PROFESSIONAL SVS		43,000		
		2,000		6-330 OTHER CONTRACTED SERVICES		8,000		
		2,000		6-400 ADMINISTRATIVE COSTS		8,000		
		1,000		6-470 MISCELLANEOUS		2,000		
		42,749		TOTAL MATERIALS & SERVICES		61,000		
				7-210 NEW CONSTRUCTION		540,480		
				7-450 SPECIAL EQUIPMENT		50,000		
				TOTAL CAPITAL OUTLAY		590,480		
***** DEPT RECAP *****								
		50,000		TOTAL REVENUE		173,148		
		7,251		PERSONAL SERVICES		5		
		42,749		MATERIALS & SERVICES		61,000		
				CAPITAL OUTLAY		590,480		
		50,000		TOTAL EXPENDITURES		651,485		

DEPT: 55 JAIL FEES REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
93,598	94,152	109,038		3-103 JAIL FEES	99,132 99,132 99,132
	22,931	41,138		3-124 COURT SECURITY FUNDS	53,747 53,747 53,747
187,138	119,780	64,740		3-991 BEGINNING BALANCE	270
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280,736	236,863	214,916		TOTAL REVENUE	152,879 152,879 153,149
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DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
	10,245	30,391	1.00	5-667 CIVIL DEPUTY	1.00	36,992	36,992	36,992
23,068	25,746	27,716	1.00	5-668 JAIL MAINT WORKER				
11,384				5-674 IN-JAIL SERVICES COORDINATOR				
29,094	32,629	34,995	1.00	5-675 REGISTERED NURSE	.95	35,408	35,408	35,408
1,608	416	2,980		5-920 OVERTIME		2,167	2,167	2,167
		200		5-925 TRAINING OVERTIME		150	150	150
	169	180		5-970 CERTIFICATION		1,850	1,850	1,850
10,212	7,593	10,497		5-980 FRINGE BENEFITS		8,786	8,786	8,786
15,907	14,646	20,357		5-985 PAYROLL COSTS		14,654	14,654	14,654
		7,400		5-990 SALARY & BENEFITS ADJUSTMENTS		3,301	3,301	3,571
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	1.95	103,308	103,308	103,578
=====	=====	=====	=====		=====	=====	=====	=====
	500			6-110 SUPPLIES				
29,786	20,000	20,000		6-224 JUVENILE PROGRAMS				
	835			6-460 UNIFORMS				
4,000	4,000	4,000		6-470 MISCELLANEOUS				37,923
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES				37,923
=====	=====	=====	=====		=====	=====	=====	=====
				7-235 REMODELING/REPAIRS		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
21,000	22,931	26,000		8-122 GEN GRANTS-CCA				
				8-130 GEN GRANTS-LCSA TRANSFER				
14,895	39,013	30,000		8-137 GEN GRANTS-A&D TRANSFER		11,643	11,643	11,643
119,782	58,140			8-400 FUND BALANCE				
		200		8-500 PRIOR YEAR ADJUST				
				8-700 RESERVE FOR FUTURE YEARS		37,923	37,923	
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		49,566	49,566	11,643
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 55 JAIL FEES EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
280,736	236,863	214,916			TOTAL REVENUE		152,879	152,879	152,879	153,149
91,273	91,444	134,716	3.00		PERSONAL SERVICES	1.95	103,308	103,308	103,308	103,578
33,786	25,335	24,000			MATERIALS & SERVICES					37,923
					CAPITAL OUTLAY		5	5	5	5
155,677	120,084	56,200			OTHER REQUIREMENTS		49,566	49,566	49,566	11,643
280,736	236,863	214,916	3.00		TOTAL EXPENDITURES	1.95	152,879	152,879	152,879	153,149

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
1,454	6,250	18,750		3-075 COUNTY PARK PLAN.				
	1,816	1,300		3-110 MISCELLANEOUS FEES		1,700	1,700	1,700
	7,878	6,853		3-150 REIMBURSEMENTS		1,400	1,400	1,400
				3-170 SALES				
	25,000	45,000		3-210 TRANSFERS		67,000	67,000	67,000
2	34,028			3-290 MISCELLANEOUS		400	400	400
	5,098	4,000		3-456 CITY PLANNING SERVICES		4,000	4,000	4,000
56,836				3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
58,292	80,070	75,903		TOTAL REVENUE		74,500	74,500	74,500
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
11,874	12,669	13,945	.50	5-007 OFFICE SPECIALIST 3	.50	14,154	14,154	14,502
15,674	16,411	17,471	.67	5-010 PERSONNEL-BENEFITS SPEC.				
	7,883	8,530	.24	5-011 MEDIATION COORD.	.24	5,423	5,423	5,423
20,459	24,050	24,846	1.00	5-027 ACCOUNTING CLERK 1	1.00	26,232	26,232	28,300
26,210	27,831	28,754	1.00	5-028 ACCOUNTING CLERK 2	1.00	28,944	28,944	31,221
				5-043 ADMIN ASST/PERSONNEL	.83	20,775	25,737	26,364
13,614	14,529	22,937	.50	5-045 ADMIN ASST/OFFICE MANAGER 2	.50	16,242	16,242	16,638
41,316	44,088	46,959	1.00	5-082 ACCOUNTANT	1.00	49,320	49,320	50,520
52,084	58,270	65,207	1.00	5-085 COUNTY ADMINISTRATIVE OFFICER	1.00	65,460	65,460	67,056
2,249	292	1,500		5-550 TEMPORARY HELP		1,500	1,500	1,500
4,157	53,232	57,548	1.00	5-651 COUNTY DEVELOPMENT COORD.	1.00	56,808	56,808	58,200
49	106			5-920 OVERTIME				
25,301	29,959	35,268		5-980 FRINGE BENEFITS		33,720	34,310	38,456
41,625	50,913	47,765		5-985 PAYROLL COSTS		50,719	51,604	47,564
				5-990 SALARY & BENEFITS ADJUSTMENTS		12,187	12,399	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	7.07	381,484	388,133	385,744
=====	=====	=====	=====			=====	=====	=====
5,935	6,866	5,800		6-110 SUPPLIES		5,800	5,800	5,800
580	880	1,400		6-120 PRINTING & REPRODUCTION		1,600	1,600	1,600
5,471	5,676	5,800		6-125 COPIER MAINT & USAGE		5,800	5,800	5,800
2,506	10,953	3,900		6-150 POSTAGE		3,900	3,900	3,900
	9,861-			6-155 MAILING SERVICE				
2,172	1,948	2,200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		2,200	2,200	2,200
2,056	1,034	2,500		6-200 MEETINGS / TRAVEL		2,500	2,500	2,500
4,358	9,341	10,000		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000
623		2,000		6-207 SAFETY PROGRAM		1,000	1,000	1,000
410	2,083	780		6-250 TELEPHONE		1,400	1,400	1,400
11,909	15,080	19,519		6-255 TELEPHONE MAINTENANCE		20,495	20,495	20,495
9,053	35,496	23,693		6-260 TELEPHONE LINE & MATERIAL CHGS		30,822	30,822	30,822
1,348	2,956	1,814		6-280 REPAIRS & MAINTENANCE		2,160	2,160	2,160
167,691	156,736	202,751		6-310 INSURANCE		195,938	182,637	182,637
9,204	15,399			6-330 OTHER CONTRACTED SERVICES				
				6-333 OTHER DATA SOFTWARE				
3,933	180	100		6-470 MISCELLANEOUS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		283,715	270,414	270,414
=====	=====	=====	=====			=====	=====	=====
103,279				7-110 REAL PROPERTY				
6,117	18,452	4,603		7-125 LEASE/PURCHASE CONTRACT				
58,836	2,943			7-440 OFFICE EQUIPMENT		5	5	5
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====			=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
58,292	80,070	75,903			TOTAL REVENUE		74,500	74,500	74,500	
254,612	340,233	370,730	6.91		PERSONAL SERVICES	7.07	381,484	388,133	385,744	
227,249	254,767	282,257			MATERIALS & SERVICES		283,715	270,414	270,414	
168,232	21,395	4,603			CAPITAL OUTLAY		5	5	5	
650,093	616,395	657,590	6.91		TOTAL EXPENDITURES	7.07	665,204	658,552	656,163	

DEPT: 82 DATA PROCESSING REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
7,766	6,118	3,200		3-170 SALES		5,000	5,000	5,000
350	350	350		3-175 MAP & FLY SHEETS		350	350	350
27,958	27,603	28,800		3-180 CONTRACTS		28,000	28,000	28,000
				3-242 SALE OF COUNTY EQUIPMENT				
				3-290 MISCELLANEOUS				
97-								
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
35,977	34,071	32,350				33,350	33,350	33,350
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DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		10,437	.53	5-003 OFFICE SPECIALIST 2	.53	9,685	10,442
26,356	33,348	37,272	1.00	5-087 MICROCOMPUTER SUPPORT SPEC.	1.00	39,060	33,075
45,372	48,414	49,824	1.00	5-088 SYSTEMS SOFTWARE SPECIALIST	2.00	103,148	105,663
101,691	126,278	135,186	3.00	5-090 PROGRAMMER ANALYST	2.00	90,554	92,758
48,547	54,332	59,544	1.00	5-091 DIRECTOR DATA PROCESSING	1.00	59,544	60,996
1,232				5-550 TEMPORARY HELP			
26,395	31,959	35,783		5-980 FRINGE BENEFITS		40,920	40,350
47,060	50,964	51,386		5-985 PAYROLL COSTS		47,503	44,501
				5-990 SALARY & BENEFITS ADJUSTMENTS		12,884	12,496
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
296,653	345,295	379,432	6.53		6.53	403,298	387,785
=====	=====	=====	=====		=====	=====	=====
11,925	10,550	18,000		6-110 SUPPLIES		18,000	18,000
3,784	3,946	4,788		6-112 NETWORK SUPPLIES			
524	533			6-140 PHOTOGRAPHY		4,788	4,788
845	1,150	900		6-150 POSTAGE		2,000	2,000
1,569	1,058	1,530		6-170 SUBSCRIPTIONS & MEMBERSHIPS		900	900
	2,335	6,000		6-200 MEETINGS / TRAVEL		1,530	1,530
2,559	4,141	3,870		6-205 SEMINARS / SCHOOLS / TRAINING		6,000	6,000
8,188	9,610	9,250		6-250 TELEPHONE		3,870	3,870
21,067	22,242	24,461		6-280 REPAIRS & MAINTENANCE		10,000	10,000
3,154	5,571	5,600		6-330 OTHER CONTRACTED SERVICES		33,000	3,000
				6-333 OTHER DATA SOFTWARE		5,600	5,600
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
53,615	61,136	74,399				85,688	55,688
=====	=====	=====	=====		=====	=====	=====
		1,971		7-125 LEASE/PURCHASE CONTRACT			30,000
150				7-232 PROPERTY IMPROVEMENT			
6,377				7-440 OFFICE EQUIPMENT			
5,980	11,919	4,420		7-470 NETWORK EQUIPMENT		5	5
-----	-----	-----	-----	7-540 SCIENTIFIC EQUIPMENT			
12,507	11,919	6,391		TOTAL CAPITAL OUTLAY		5	30,005
=====	=====	=====	=====		=====	=====	=====

DEPT: 82 DATA PROCESSING EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
35,977	34,071	32,350			TOTAL REVENUE		33,350	33,350	33,350
296,653	345,295	379,432	6.53		PERSONAL SERVICES	6.53	403,298	391,161	387,785
53,615	61,136	74,399			MATERIALS & SERVICES		85,688	85,688	55,688
12,507	11,919	6,391			CAPITAL OUTLAY		5	5	30,005
362,775	418,350	460,222	6.53		TOTAL EXPENDITURES	6.53	488,991	476,854	473,478

DEPT: 83 GENERAL SERVICES REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
820	1,340	800		3-110 MISCELLANEOUS FEES	1,000 1,000 1,000
				3-210 TRANSFERS	
161	2,769	100		3-242 SALE OF COUNTY EQUIPMENT	
	32,000	58,700		3-290 MISCELLANEOUS	100 100 100
				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
981	36,109	59,600		TOTAL REVENUE	1,100 1,100 1,100
=====	=====	=====	=====		=====

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	2,863	4,528		5-002 OFFICE SPECIALIST 1		10,839	10,839	
			.50	5-003 OFFICE SPECIALIST 2	1.00			23,390
26,198	29,058	31,992	1.00	5-040 ADMINISTRATIVE SECRETARY				
				5-045 ADMIN ASST/OFFICE MANAGER 2	1.00		32,484	33,276
				5-047 OFFICE MNGR 2/TELECOMM.COORD.		33,870		
228	7,560			5-550 TEMPORARY HELP				
61,807	58,619	72,060	3.00	5-800 CUSTODIAL SERVICES WORKER	3.50	64,112	64,112	78,703
102,451	107,449	112,630	4.00	5-801 BUILDING MAINTENANCE PERSON	4.00	114,274	108,562	118,283
25,056	27,275	28,759	1.00	5-802 GROUNDSKEEPER	1.00	28,944	28,944	31,221
19,407	21,108	22,896	1.00	5-803 BUILDING MAINTENANCE HELPER	1.00	24,200	24,200	26,106
28,932	30,876	33,495	1.00	5-810 CUSTODIAL SERVICES SUPERVISOR	1.00	32,484	32,484	33,276
27,228	29,058	31,008	1.00	5-811 MOTOR POOL SUPERVISOR		31,008	25,248	
42,810	46,212	49,320	1.00	5-814 SUPERVISOR GENERAL SERVICES	1.00	49,320	49,320	50,520
1,351				5-920 OVERTIME				
53,269	53,451	58,686		5-980 FRINGE BENEFITS		63,727	60,960	69,610
85,726	84,752	85,854		5-985 PAYROLL COSTS		87,380	85,153	73,853
				5-990 SALARY & BENEFITS ADJUSTMENTS		17,896	17,236	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	13.50	558,054	539,542	538,238
=====	=====	=====	=====		=====	=====	=====	=====
13,930	16,598	16,500		6-110 SUPPLIES		16,500	16,500	16,500
366	356	400		6-120 PRINTING & REPRODUCTION		400	400	400
294	152	300		6-150 POSTAGE		300	300	300
4	48	500		6-200 MEETINGS / TRAVEL		500	500	500
1,318	2,271	4,000		6-205 SEMINARS / SCHOOLS / TRAINING		4,000	4,000	4,000
22,857	24,554	28,000		6-210 VEHICLE EXPENSE		28,000	28,000	28,000
61,490	67,738	82,000		6-230 ELECTRICITY		75,000	75,000	75,000
25,639	26,438	31,500		6-240 HEATING FUEL		28,000	28,000	28,000
3,118	2,868	3,500		6-245 SECURITY		3,500	3,500	3,500
1,129	1,461	1,800		6-250 TELEPHONE		2,000	2,000	2,000
6,705	5,806	10,000		6-271 CITY WATER		7,300	7,300	7,300
5,744	4,375	8,500		6-272 CITY SEWER		8,500	8,500	8,500
6,736	7,261	8,000		6-273 SANITATION SERVICE		8,000	8,000	8,000
37,870	51,869	51,500		6-280 REPAIRS & MAINTENANCE		51,500	51,500	51,500
2,734	4,455	6,500		6-281 GROUNDS MAINTENANCE		6,500	6,500	6,500
				6-282 FAIRGROUNDS MAINTENANCE		3,000	3,000	3,000
15,963	21,645	38,000		6-330 OTHER CONTRACTED SERVICES		36,800	36,800	36,800
3,106	3,000	3,420		6-460 UNIFORMS		3,420	3,420	3,420
3,808	6,546	6,500		6-470 MISCELLANEOUS		6,000	6,000	6,000
29,500	26,857	43,000		6-511 GAS, OIL & DIESEL		40,000	40,000	40,000
				6-695 REFUNDS		100	100	100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		329,320	329,320	329,320
=====	=====	=====	=====		=====	=====	=====	=====
146,007	86,376	10,000		7-232 PROPERTY IMPROVEMENT		350,000		
53,528	116,548	152,200		7-235 REMODELING/REPAIRS		727,510	211,000	61,000

DEPT: 83 GENERAL SERVICES EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
16,516	5,100	4,190		7-450 SPECIAL EQUIPMENT		19,800	2,100
68,700	70,560			7-460 MOTOR VEHICLE		60,000	2,100
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	1,157,310	63,100
=====	=====	=====	=====		=====	=====	=====
284,751	278,584	166,390				213,100	
-----	-----	-----	-----	8-525 FUTURE RENOVATIONS	-----	-----	-----
		110,340		TOTAL OTHER REQUIREMENTS	-----	-----	-----
-----	-----	-----	-----		=====	=====	=====
		110,340					
=====	=====	=====	=====				

***** DEPT RECAP *****

981	36,109	59,600		TOTAL REVENUE		1,100	1,100	1,100
-----	-----	-----	-----		-----	-----	-----	-----
474,463	498,281	531,228	13.50	PERSONAL SERVICES	13.50	558,054	539,542	538,238
242,311	274,298	343,920		MATERIALS & SERVICES		329,320	329,320	329,320
284,751	278,584	166,390		CAPITAL OUTLAY		1,157,310	213,100	63,100
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----	-----
		110,340		TOTAL EXPENDITURES	-----	-----	-----	-----
1,001,525	1,051,163	1,151,878	13.50		-----	2,044,684	1,081,962	930,658
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 84 PRINTING REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
9,332	128,863	125,000		3-170 SALES	158,000 158,000 158,000
		1,000		3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
9,332	128,863	126,000		TOTAL REVENUE	158,000 158,000 158,000
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DEPT: 84 PRINTING EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
2,085		4,528	.25	5-002 OFFICE SPECIALIST 1			
1,235	4,271			5-012 SUPPLIES CLERK	.99	15,094	15,604
18,599	19,779	25,620	1.00	5-550 TEMPORARY HELP			
29,492	27,542	33,860	1.00	5-565 OFFSET PRESS OPERATOR	.99	27,332	29,048
1,220				5-570 PRINTING SUPERVISOR	.99	35,592	35,909
5				5-920 OVERTIME			
10,771	13,798	14,318		5-950 AIC		16,204	17,538
11,961	11,204	12,615		5-980 FRINGE BENEFITS		16,157	13,936
				5-985 PAYROLL COSTS		2,938	2,894
				5-990 SALARY & BENEFITS ADJUSTMENTS			
75,368	76,594	90,941	2.25	TOTAL PERSONAL SERVICES	2.97	113,317	112,035
27,454	34,000	39,000		6-120 PRINTING & REPRODUCTION		40,000	40,000
38,783-				6-130 PRINTING SERVICES			
37	45	50		6-150 POSTAGE		50	50
		200		6-205 SEMINARS / SCHOOLS / TRAINING		200	200
71	303	150		6-250 TELEPHONE		570	570
2,239	2,164	2,605		6-280 REPAIRS & MAINTENANCE		3,000	3,000
2,064	1,747	2,400		6-290 EQUIPMENT RENTAL / LEASE		2,750	2,750
45,666-				6-340 PURCHASING SERVICES			
24,712	30,945	44,000		6-350 CENTRAL PURCHASING		44,000	44,000
27,872-	69,204	88,405		TOTAL MATERIALS & SERVICES		90,570	90,570
				7-450 SPECIAL EQUIPMENT		5	5
	13,890	5		TOTAL CAPITAL OUTLAY		5	5
	13,890	5					

***** DEPT RECAP *****

9,332	128,863	126,000		TOTAL REVENUE		158,000	158,000
75,368	76,594	90,941	2.25	PERSONAL SERVICES	2.97	113,317	112,035
27,872-	69,204	88,405		MATERIALS & SERVICES		90,570	90,570
	13,890	5		CAPITAL OUTLAY		5	5
47,496	159,688	179,351	2.25	TOTAL EXPENDITURES	2.97	203,892	202,610

DEPT: 85 COUNTY COUNSEL REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
60	75	2,000		3-115 FORFEITURES		100	100	100
60	75	2,000		3-150 REIMBURSEMENTS		50	50	50
				TOTAL REVENUE		150	150	150

DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1		18,804	
				5-550 TEMPORARY HELP			
24,852	26,526	27,300	1.00	5-615 LEGAL SECRETARY	1.00	23,772	24,352
31,723	39,118	42,864	1.00	5-630 ASSISTANT COUNTY COUNSEL 1	1.00	33,669	34,488
				5-631 ASSISTANT COUNTY COUNSEL 2		11,763	12,051
49,693	55,587	62,184	1.00	5-632 COUNTY COUNSEL	1.00	62,184	63,702
				5-920 OVERTIME			
11,615	12,813	15,241		5-980 FRINGE BENEFITS		17,723	17,228
20,561	23,643	22,259		5-985 PAYROLL COSTS		24,932	22,342
				5-990 SALARY & BENEFITS ADJUSTMENTS		6,364	5,567
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----
138,444	157,687	169,848	3.00		3.00	199,211	174,163
=====	=====	=====	=====		=====	=====	=====
881	705	1,050		6-110 SUPPLIES		1,050	1,050
943	1,515	1,200		6-120 PRINTING & REPRODUCTION		1,200	1,200
548	161	615		6-150 POSTAGE		615	615
1,900	1,322	1,200		6-160 RECORDS, BOOKS & FORMS		1,200	1,200
764	766	810		6-170 SUBSCRIPTIONS & MEMBERSHIPS		810	810
1,378	1,333	1,200		6-200 MEETINGS / TRAVEL		1,200	1,200
732	651	800		6-205 SEMINARS / SCHOOLS / TRAINING		800	800
655	742	750		6-250 TELEPHONE		750	750
886	617	700		6-260 TELEPHONE LINE & MATERIAL CHGS		700	700
945	500	800		6-280 REPAIRS & MAINTENANCE		800	800
957	678	3,100		6-330 OTHER CONTRACTED SERVICES		3,100	3,100
2,419	1,967	2,000		6-332 DATA SUPPORT		2,000	2,000
21	21	100		6-367 MENTAL COMMITMENT		100	100
	2,367	7,924		6-373 LEGAL FEE		9,500	7,450
2,610	570	455		6-375 TRIAL & APPEAL		3,255	3,255
	878	2,000		6-471 FORFEITURE EXPENSES		2,000	2,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----
15,639	14,793	24,704				29,080	27,030
=====	=====	=====	=====		=====	=====	=====
8,113	5,564	5,276		7-440 OFFICE EQUIPMENT		3,575	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
8,113	5,564	5,276				3,575	
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DEPT: 85 COUNTY COUNSEL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
60	75	2,000			TOTAL REVENUE		150	150	150	
138,444	157,687	169,848	3.00		PERSONAL SERVICES	3.00	199,211	174,269	174,163	
15,639	14,793	24,704			MATERIALS & SERVICES		29,080	27,030	27,030	
8,113	5,564	5,276			CAPITAL OUTLAY		3,575			
162,196	178,044	199,828	3.00		TOTAL EXPENDITURES	3.00	231,866	201,299	201,193	

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,049	4,502	4,000		3-085 FRANCHISE FEES				
				3-110 MISCELLANEOUS FEES		4,000	34,000	34,000
				3-115 FORFEITURES				
				3-150 REIMBURSEMENTS				
				3-151 REIMBURSEMENT/GIS				
13,535	23,256	13,656		3-180 CONTRACTS		30,000	30,000	30,000
49,496	50,201	55,000		3-181 MEDIATION		55,000	55,000	55,000
794,857	15,016			3-210 TRANSFERS				111,568
572,734	667,240	674,277		3-215 INDIRECT COSTS TRANSFER		759,557	759,557	759,557
92,771	203,360	147,460		3-240 EARNINGS ON DEPOSIT		120,000	170,000	170,000
100	33,882	20,000		3-241 SALE OF COUNTY PROPERTY		10,000	10,000	10,000
3,684		2,500		3-242 SALE OF COUNTY EQUIPMENT		2,500	2,500	2,500
	31,633	5,000		3-243 TAX LAND SALES		5,000	5,000	5,000
31,210	3,156	3,000		3-290 MISCELLANEOUS		3,000	3,000	3,000
7,552				3-301 PROPERTY TAXES-PREPAID				
190,592	304,956			3-303 SEVERANCE TAXES				
				3-304 OFFSETS				
387,189	745,692	487,140		3-310 PROPERTY TAXES-PRIOR		300,000	410,000	460,000
336,409	213,832	200,000		3-408 VIDEO LOTTERY REIMB.		175,000	175,000	175,000
16,955	18,058	16,000		3-411 AMUSEMENT TAXES		21,000	19,816	19,816
181,894	178,322	180,000		3-412 CIGARETTE TAXES		150,000	175,403	175,403
62,900	77,746	60,000		3-413 CO-OP ELECTRIC TAXES		60,000	60,000	60,000
215,689	222,743	209,487		3-414 LIQUOR TAXES		209,487	214,839	214,839
397,585	242,960	60,000		3-416 STATE FOREST REVENUE		250,000	250,000	250,000
	6,674			3-418 PRIVATE CAR CO TAX				
221,132	79,116	100,000		3-433 SAIF REVISION		140,000	140,000	140,000
2,074,683	2,074,683	2,012,443		3-501 O & C LAND GRANT		1,941,415	1,941,415	1,941,415
48,353	48,068	52,600		3-502 P.I.L.T. FUNDS		44,600	56,633	56,633
2,450,718	3,155,050	3,213,723		3-991 BEGINNING BALANCE		1,127,861	1,774,974	1,431,607
3,599,355	4,065,930	4,567,258		3-992 PROPERTY TAXES-CURRENT		4,816,428	4,816,428	4,816,428
				3-993 TAXES NEEDED TO BALANCE		6,534,853		
11,754,442	12,466,076	12,083,544		TOTAL REVENUE		16,759,701	11,103,565	10,921,766

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
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		5		TOTAL PERSONAL SERVICES			
40,904	47,772	42,067		6-170 SUBSCRIPTIONS & MEMBERSHIPS	44,772	44,772	44,772
9,108	9,665	16,000		6-180 NOTICES & PUBLICATIONS	16,000	16,000	16,000
	7-			6-200 MEETINGS / TRAVEL			
4,186	5,337	4,000		6-202 BOARD OF EQUALIZATION	4,000	4,000	4,000
4,179	4,000	37,556		6-222 COMMUNITY DEVELOPMENT	40,000		
23,760	23,760	29,210		6-320 AUDIT	28,360	28,360	28,360
	34,388	1,000		6-322 OTHER AUDIT SERVICES			
		500		6-325 CONSULTANTS/PROFESSIONAL SVS			
		80,000		6-327 FUND INTEREST EXPENSE	500	500	500
115,396	122,942	141,138		6-328 SB 1145 STUDY			
108,028	120,995	129,976		6-330 OTHER CONTRACTED SERVICES	176,788	149,738	149,738
	3,545	1,000		6-335 OSU EXTENSION SERVICE	135,589	134,234	134,234
		4,000		6-373 LEGAL FEE	1,000	1,000	1,000
13,194	13,314	13,200		6-400 ADMINISTRATIVE COSTS			
8,800	31,398	284,145		6-430 FOOD STAMP PAYMENTS	13,200	13,200	13,200
3,987	235	1,000		6-470 MISCELLANEOUS	20,700	11,100	11,100
				6-574 LABOR NEGOTIATION	1,000	1,000	1,000
				6-582 GEOGRAPHIC INFO. SYSTEM			
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331,542	417,344	784,792		TOTAL MATERIALS & SERVICES	481,909	403,904	403,904
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		1,046,141		7-110 REAL PROPERTY			
		5		7-210 NEW CONSTRUCTION	24,000	24,000	24,000
28,611				7-232 PROPERTY IMPROVEMENT			
		77,140		7-235 REMODELING/REPAIRS			
				7-440 OFFICE EQUIPMENT	24,000	24,000	24,000
				7-990 GIS ADVANCE			
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28,611		1,123,286		TOTAL CAPITAL OUTLAY	48,000	48,000	48,000
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119,694	73,978	105,911		8-101 DOG FUND-TRANSFER	147,738	86,090	86,090
110,946	125,422	73,410		8-102 FAIR FUND-TRANSFER	261,646	66,819	66,819
59,240		241,940		8-105 GIS TRANSFER	333,373	150,000	150,000
	25,000	45,000		8-110 GEN. ADMINISTRATION TSF	67,000	67,000	67,000
				8-112 FOODSHARE WAREHOUSE TSF			90,000
	7,826			8-113 FAIRGROUNDS PROJ. TRANSFER	2,561,993	470,000	495,141
18,838	38,030	10,774		8-119 GEN GRANTS-SPEC. TRANS. TSF	20,000	6,000	6,000
				8-121 GEN GRANTS-CCF SERVICES TSF	28,638	13,500	13,500
				8-122 GEN GRANTS-CCA	91,407		
21,750				8-130 GEN GRANTS-LCSA TRANSFER			

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
37,500	54,018	12,444		8-133 BUSINESS DEVELOPMENT TSF	25,000	25,000	25,000
49,652				8-134 GEN GRANTS-PUBLIC HEALTH TSF			
163,585				8-137 GEN GRANTS-A&D TRANSFER			
187,601				8-139 GEN GRANT/MENTAL HEALTH TSFR			
4,000	4,100	5,676		8-140 LAW LIBRARY TRANSFER	3,750	3,750	3,750
	6,000	15,719		8-155 HEALTH FUND-HEALTH ADMIN TSF	57,484	34,484	34,484
	175,739	163,962		8-156 HEALTH FUND-MENTAL HEALTH TSF	166,561	91,561	91,561
		46,504		8-157 HEALTH FUND- D D TRANSFER	85,218	42,825	42,825
	360,820	293,562		8-158 HEALTH FUND-A & D TRANSFER	200,211	115,137	115,137
	531,540	527,297		8-159 HEALTH FUND-PUBLIC HEALTH TSF	572,068	546,523	546,523
	114,589	52,068		8-160 HEALTH FUND-ENVIRON.HEALTH TSF	88,280	1,334	1,334
	6,600	6,972		8-210 INDIRECT COSTS TRSFR/22	6,951	6,951	6,951
	24,930	26,655		8-211 INDIRECT COSTS TRSFR/23	26,079	26,079	26,079
				8-212 INDIRECT COSTS TRSFR/24			
75,398	52,084	55,509		8-213 INDIRECT COSTS TRSFR/27	53,830	53,830	53,830
8,896				8-214 INDIRECT COSTS TRSFR/31			
	394,015	396,821		8-216 INDIRECT COSTS TRSFR/51	434,886	434,886	434,886
		50,000		8-338 INVESTMENT INCENTIVE CONTRACTS			
3,342,793	3,213,820			8-400 FUND BALANCE			
		327,000		8-500 PRIOR YEAR ADJUST	418,000		
				8-700 RESERVE FOR FUTURE YEARS			
4,199,893	5,208,511	2,457,224		TOTAL OTHER REQUIREMENTS	5,650,113	2,241,769	2,356,910
		99,221		9-910 OPERATING CONTINGENCY	250,000	250,000	250,000
		99,221		TOTAL OPERATING CONTINGENCY	250,000	250,000	250,000

***** DEPT RECAP *****

11,754,442	12,466,076	12,083,544		TOTAL REVENUE	16,759,701	11,103,565	10,921,766
		5		PERSONAL SERVICES			
331,542	417,344	784,792		MATERIALS & SERVICES	481,909	403,904	403,904
28,611		1,123,286		CAPITAL OUTLAY	48,000	48,000	48,000
4,199,893	5,208,511	2,457,224		OTHER REQUIREMENTS	5,650,113	2,241,769	2,356,910
		99,221		OPERATING CONTINGENCY	250,000	250,000	250,000
4,560,046	5,625,855	4,464,528		TOTAL EXPENDITURES	6,430,022	2,943,673	3,058,814

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL FUND - 10

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
*****					FUND RECAP	*****				
16,741,822	16,971,549	16,748,528			TOTAL REVENUE		22,449,723	16,695,663	16,562,755	
=====	=====	=====	=====			=====	=====	=====	=====	
9,496,978	8,915,596	9,558,973	202.35		PERSONAL SERVICES	203.26	11,330,718	10,908,530	10,840,065	
2,040,673	2,179,092	2,605,320			MATERIALS & SERVICES		2,844,371	2,530,303	2,483,928	
840,195	507,727	1,861,250			CAPITAL OUTLAY		2,324,955	715,495	620,209	
4,363,976	5,369,134	2,623,764			OTHER REQUIREMENTS		5,699,679	2,291,335	2,368,553	
		99,221			OPERATING CONTINGENCY		250,000	250,000	250,000	
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16,741,822	16,971,549	16,748,528	202.35		TOTAL EXPENDITURES	203.26	22,449,723	16,695,663	16,562,755	
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DEPT: 61 ALBANY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED	
52,495	35,227	39,444	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	40,908	40,908	41,904	
69,938	61,556	78,588	3.00	5-256 MAINTENANCE WORKER II	3.00	81,432	81,432	81,432	
52,437	50,458	55,320	2.00	5-257 MAINTENANCE WORKER III	2.00	57,908	57,908	57,908	
26,772	27,576	28,404	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688	
28,025	27,704	31,998		5-980 FRINGE BENEFITS		33,281	33,281	33,281	
53,214	45,742	50,338		5-985 PAYROLL COSTS		53,615	53,615	53,615	
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,909	1,909	1,909	
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282,881	248,263	284,092	7.00	TOTAL PERSONAL SERVICES	7.00	298,741	298,741	299,737	
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20,000	6,765	18,500		6-511 GAS, OIL & DIESEL		15,000	15,000	15,000	
	9	100		6-512 SMALL TOOLS		100	100	100	
19,329	18,237	32,500		6-521 GRAVEL		32,500	32,500	32,500	
1,770	2,211	2,300		6-522 CULVERT		2,300	2,300	2,300	
7,128	2,730	25,000		6-523 ASPHALT & FREIGHT		20,000	20,000	20,000	
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48,227	29,952	78,400		TOTAL MATERIALS & SERVICES		69,900	69,900	69,900	
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***** DEPT RECAP *****									
282,881	248,263	284,092	7.00	PERSONAL SERVICES	7.00	298,741	298,741	299,737	
48,227	29,952	78,400		MATERIALS & SERVICES		69,900	69,900	69,900	
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331,108	278,215	362,492	7.00	TOTAL EXPENDITURES	7.00	368,641	368,641	369,637	
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DEPT: 62 HALSEY DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED	
37,644	40,170	41,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	42,864	42,864	43,908	
73,253	73,906	78,588	3.00	5-256 MAINTENANCE WORKER II	3.00	79,208	79,208	79,208	
52,152	40,284	55,320	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816	
26,772	27,576	28,404	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688	
28,638	26,428	30,263		5-980 FRINGE BENEFITS		28,377	28,377	28,377	
51,672	48,177	52,664		5-985 PAYROLL COSTS		53,463	53,463	53,463	
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,967	1,967	1,967	
270,131	256,541	286,579	7.00	TOTAL PERSONAL SERVICES	7.00	293,383	293,383	294,427	
1,691	2,218	2,500		6-270 OTHER UTILITIES		2,500	2,500	2,500	
79	29	250		6-280 REPAIRS & MAINTENANCE		250	250	250	
22,483	13,887	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500	
35	76	100		6-512 SMALL TOOLS		250	250	250	
30,520	32,170	35,000		6-521 GRAVEL		35,000	35,000	61,000	
2,941	2,300	2,300		6-522 CULVERT		2,300	2,300	2,300	
23,967	24,266	40,000		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500	
81,716	74,946	98,650		TOTAL MATERIALS & SERVICES		81,300	81,300	107,300	
75,000	3,150	14,500		7-232 PROPERTY IMPROVEMENT					
75,000	3,150	14,500		TOTAL CAPITAL OUTLAY					
***** DEPT RECAP *****									
270,131	256,541	286,579	7.00	PERSONAL SERVICES	7.00	293,383	293,383	294,427	
81,716	74,946	98,650		MATERIALS & SERVICES		81,300	81,300	107,300	
75,000	3,150	14,500		CAPITAL OUTLAY					
426,847	334,637	399,729	7.00	TOTAL EXPENDITURES	7.00	374,683	374,683	401,727	

DEPT: 63 SCIO DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED	
37,644	40,170	41,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	42,864	42,864	43,908	
73,440	74,202	78,588	3.00	5-256 MAINTENANCE WORKER II	79,208	79,208	79,208	
52,152	53,712	55,320	2.00	5-257 MAINTENANCE WORKER III	57,816	57,816	57,816	
26,772	27,583	28,404	1.00	5-269 LEADWORKER	29,688	29,688	29,688	
27,987	27,801	29,611		5-980 FRINGE BENEFITS	28,377	28,377	28,377	
52,154	52,373	53,988		5-985 PAYROLL COSTS	53,463	53,463	53,463	
				5-990 SALARY & BENEFITS ADJUSTMENTS	1,987	1,987	1,987	
270,149	275,841	287,251	7.00	TOTAL PERSONAL SERVICES	293,403	293,403	294,447	
1,787	1,759	2,500		6-270 OTHER UTILITIES	2,500	2,500	2,500	
292		250		6-280 REPAIRS & MAINTENANCE	250	250	250	
17,677	9,782	18,500		6-511 GAS, OIL & DIESEL	18,500	18,500	18,500	
192	170	100		6-512 SMALL TOOLS	250	250	250	
32,223	43,128	35,000		6-521 GRAVEL	35,000	35,000	35,000	
2,300	2,300	2,300		6-522 CULVERT	2,300	2,300	2,300	
24,000	24,994	25,000		6-523 ASPHALT & FREIGHT	22,500	22,500	22,500	
78,471	82,133	83,650		TOTAL MATERIALS & SERVICES	81,300	81,300	81,300	
75,000	3,118	42,250		7-232 PROPERTY IMPROVEMENT	31,000	31,000	68,800	
75,000	3,118	42,250		TOTAL CAPITAL OUTLAY	31,000	31,000	68,800	
*****				DEPT RECAP	*****			
270,149	275,841	287,251	7.00	PERSONAL SERVICES	293,403	293,403	294,447	
78,471	82,133	83,650		MATERIALS & SERVICES	81,300	81,300	81,300	
75,000	3,118	42,250		CAPITAL OUTLAY	31,000	31,000	68,800	
423,620	361,092	413,151	7.00	TOTAL EXPENDITURES	405,703	405,703	444,547	

DEPT: 64 LEBANON DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
37,644	40,170	42,864	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	42,864	42,864	43,908
73,018	75,807	78,588	3.00	5-256 MAINTENANCE WORKER II	3.00	82,116	82,116	82,116
52,133	53,712	55,320	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816
26,772	27,576	28,404	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688
29,885	28,821	31,012		5-980 FRINGE BENEFITS		31,256	31,256	31,256
50,885	52,414	55,432		5-985 PAYROLL COSTS		54,736	54,736	54,736
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,987	1,987	1,987
270,337	278,500	291,620	7.00	TOTAL PERSONAL SERVICES	7.00	300,463	300,463	301,507
1,340	1,388	2,000		6-270 OTHER UTILITIES		2,000	2,000	2,000
166	59	250		6-280 REPAIRS & MAINTENANCE		250	250	250
18,785	12,123	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500
80	37	100		6-512 SMALL TOOLS		475	475	475
34,564	35,392	35,000		6-521 GRAVEL		35,000	35,000	35,000
2,300	2,300	2,300		6-522 CULVERT		2,300	2,300	2,300
24,000	21,593	25,000		6-523 ASPHALT & FREIGHT		22,500	22,500	22,500
81,235	72,892	83,150		TOTAL MATERIALS & SERVICES		81,025	81,025	81,025
77,465	3,155	10,000		7-232 PROPERTY IMPROVEMENT		12,500	12,500	37,500
		40,250		7-450 SPECIAL EQUIPMENT				
77,465	3,155	50,250		TOTAL CAPITAL OUTLAY		12,500	12,500	37,500
***** DEPT RECAP *****								
270,337	278,500	291,620	7.00	PERSONAL SERVICES	7.00	300,463	300,463	301,507
81,235	72,892	83,150		MATERIALS & SERVICES		81,025	81,025	81,025
77,465	3,155	50,250		CAPITAL OUTLAY		12,500	12,500	37,500
429,037	354,547	425,020	7.00	TOTAL EXPENDITURES	7.00	393,988	393,988	420,032

DEPT: 65 SWEET HOME DISTRICT EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	96-97 PROPOSED	BUDGET - - APPROVED	- - - - ADOPTED
37,644	40,170	41,340	1.00	5-249 DISTRICT ROAD SUPERVISOR	1.00	42,864	42,864	43,908
53,437	56,859	77,928	3.00	5-256 MAINTENANCE WORKER II	3.00	82,059	82,059	82,059
31,093	53,712	55,320	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816
26,772	27,576	28,404	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688
27,478	26,138	31,850		5-980 FRINGE BENEFITS		33,330	33,330	33,330
40,480	46,257	53,837		5-985 PAYROLL COSTS		54,679	54,679	54,679
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,001	2,001	2,001
----- 216,904	----- 250,712	----- 288,679	----- 7.00	TOTAL PERSONAL SERVICES	----- 7.00	----- 302,437	----- 302,437	----- 303,481
=====	=====	=====	=====		=====	=====	=====	=====
2,020	2,227	2,750		6-270 OTHER UTILITIES		2,750	2,750	2,750
		250		6-280 REPAIRS & MAINTENANCE		250	250	250
19,296	12,928	18,500		6-511 GAS, OIL & DIESEL		18,500	18,500	18,500
75	32	100		6-512 SMALL TOOLS		250	250	250
40,896	30,502	40,000		6-521 GRAVEL		35,000	35,000	35,000
2,300	2,300	2,300		6-522 CULVERT		2,300	2,300	2,300
12,391	6,741	20,000		6-523 ASPHALT & FREIGHT		18,000	18,000	18,000
----- 76,978	----- 54,730	----- 83,900	-----	TOTAL MATERIALS & SERVICES	-----	----- 77,050	----- 77,050	----- 77,050
=====	=====	=====	=====		=====	=====	=====	=====
75,000	3,222	55,250		7-232 PROPERTY IMPROVEMENT		15,000	15,000	84,000
----- 75,000	----- 3,222	----- 55,250	-----	TOTAL CAPITAL OUTLAY	-----	----- 15,000	----- 15,000	----- 84,000
=====	=====	=====	=====		=====	=====	=====	=====
***** DEPT RECAP *****								
216,904	250,712	288,679	7.00	PERSONAL SERVICES	7.00	302,437	302,437	303,481
76,978	54,730	83,900		MATERIALS & SERVICES		77,050	77,050	77,050
75,000	3,222	55,250		CAPITAL OUTLAY		15,000	15,000	84,000
----- 368,882	----- 308,664	----- 427,829	----- 7.00	TOTAL EXPENDITURES	----- 7.00	----- 394,487	----- 394,487	----- 464,531
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 66 BRIDGE EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
49,368	42,832	52,392	2.00	5-264 BRIDGE WORKER II	2.00	54,744	54,744	54,744
102,088	100,100	110,640	4.00	5-265 BRIDGE WORKER III	4.00	115,632	115,632	115,632
26,281				5-266 BRIDGE WORKER IV				
2,287	27,576	31,674	1.00	5-269 LEADWORKER	1.00	29,688	29,688	29,688
39,439	35,920	41,279	1.00	5-280 BRIDGE SUPERVISOR	1.00	42,864	42,864	43,910
30,045	28,139	31,875		5-980 FRINGE BENEFITS		36,704	36,704	36,704
58,105	54,308	59,467		5-985 PAYROLL COSTS		65,203	65,203	65,203
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,004	2,004	2,004
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	346,839	346,839	347,885
307,613	288,875	327,327	8.00					
=====	=====	=====	=====					
13,689	4,619	11,000		6-511 GAS, OIL & DIESEL		7,500	7,500	7,500
611	441	500		6-512 SMALL TOOLS		500	500	500
8,397	10,348	10,000		6-513 REPAIRS & MAINT SUPPLY		10,000	10,000	10,000
34,300	2,157	6,500		6-519 LUMBER		5,000	5,000	5,000
44,390	61,891	65,000		6-520 BRIDGE STEEL		65,000	65,000	65,000
2,882	9,453	10,000		6-522 CULVERT		10,000	10,000	10,000
1,194	793	6,000		6-531 CONCRETE		5,000	5,000	5,000
7,417	11,703	20,000		6-534 GUARD RAILS		20,000	20,000	20,000
1,963	225	1,000		6-535 SUPPLIES & PAINT		1,000	1,000	1,000
	9,074	6,500		6-536 PILING		12,500	12,500	12,500
		350		6-538 LAB & FIELD TESTS		350	350	350
887	1,236	3,500		6-539 JOINT BRIDGES		3,300	3,300	3,300
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		140,150	140,150	140,150
115,730	111,940	140,350						
=====	=====	=====	=====					
485,629	13,056	25,000		7-255 PRESTRESSED SLABS		25,000	25,000	45,000
2,310	4,224	2,850		7-256 BRIDGE CONTRACTS		360,000	360,000	360,000
				7-420 CONSTRUCTION EQUIPMENT		4,600	4,600	5,150
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		389,600	389,600	410,150
487,939	17,280	27,850						
=====	=====	=====	=====					
***** DEPT RECAP *****								
307,613	288,875	327,327	8.00	PERSONAL SERVICES	8.00	346,839	346,839	347,885
115,730	111,940	140,350		MATERIALS & SERVICES		140,150	140,150	140,150
487,939	17,280	27,850		CAPITAL OUTLAY		389,600	389,600	410,150
-----	-----	-----	-----	TOTAL EXPENDITURES	8.00	876,589	876,589	898,185
911,282	418,095	495,527	8.00					
=====	=====	=====	=====					

DEPT: 67 SHOP-ROADS EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
35,916	40,021	41,340	1.00	5-248 SHOP SUPERVISOR	1.00	42,864	42,864	43,908
25,320	26,076	26,856	1.00	5-259 STORES CLERK	1.00	28,068	28,068	28,068
91,770	115,795	119,688	4.00	5-261 MECHANIC	4.00	126,588	126,588	126,588
25,320	19,437	26,578	1.00	5-262 SERVICEWORKER	1.00	27,662	27,662	27,662
26,076	26,856	27,660	1.00	5-263 *SERVICEWORKER	1.00	28,908	28,908	28,908
30,160	31,840	35,252		5-980 FRINGE BENEFITS		36,996	36,996	36,996
50,959	54,213	58,980		5-985 PAYROLL COSTS		61,896	61,896	61,896
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,965	1,965	1,965
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	354,947	354,947	355,991
=====	=====	=====	=====			=====	=====	=====
5,095	5,831	8,000		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
339	363	575		6-512 SMALL TOOLS		575	575	575
172,123	179,827	175,000		6-513 REPAIRS & MAINT SUPPLY		175,000	175,000	175,000
44,227	29,458	45,000		6-515 TIRES		37,500	37,500	37,500
78,531-	84,618-			6-577 LABOR REIMBURSEMENT				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		218,075	218,075	218,075
=====	=====	=====	=====			=====	=====	=====
7,279	2,222	5,078		7-450 SPECIAL EQUIPMENT		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		1,000	1,000	1,000
=====	=====	=====	=====			=====	=====	=====

***** DEPT RECAP *****

285,521	314,238	336,354	8.00	PERSONAL SERVICES	8.00	354,947	354,947	355,991
143,253	130,861	228,575		MATERIALS & SERVICES		218,075	218,075	218,075
7,279	2,222	5,078		CAPITAL OUTLAY		1,000	1,000	1,000
-----	-----	-----	-----	TOTAL EXPENDITURES	8.00	574,022	574,022	575,066
=====	=====	=====	=====			=====	=====	=====

DEPT: 68 SIGN SHOP EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
34,296	2,961	24,685	1.00	5-247 SIGN SHOP SUPERVISOR				
24,684	22,545	25,536	1.00	5-267 TRAFFIC CONTROL WORKER I	1.00	27,372	27,372	27,372
25,320	26,123	26,856	1.00	5-268 TRAFFIC CONTROL WORKER II	1.00	28,068	28,068	28,068
13,511	7,907	12,086		5-980 FRINGE BENEFITS		8,638	8,638	8,638
22,863	13,499	19,462		5-985 PAYROLL COSTS		15,867	15,867	15,867
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----					
120,674	73,035	108,625	3.00	TOTAL PERSONAL SERVICES	2.00	79,945	79,945	79,945
=====	=====	=====	=====					
19,491	21,275	22,000		6-510 ROAD SIGNS		23,500	23,500	23,500
4,635	6,969	5,000		6-511 GAS, OIL & DIESEL		5,000	5,000	5,000
84		75		6-512 SMALL TOOLS		75	75	75
2,938	8,096	8,500		6-516 TRAFFIC CNTRL SUPPLY		9,000	9,000	9,000
11,194	2,648	21,500		6-517 SIGN POSTS		20,000	20,000	20,000
125,576	146,796	155,000		6-518 STRIPING PAINT		145,000	145,000	145,000
				6-519 LUMBER				
-----	-----	-----	-----					
163,918	185,784	212,075		TOTAL MATERIALS & SERVICES		202,575	202,575	202,575
=====	=====	=====	=====					
		250		7-420 CONSTRUCTION EQUIPMENT				
				7-450 SPECIAL EQUIPMENT		13,800	13,800	13,800
-----	-----	-----	-----					
		250		TOTAL CAPITAL OUTLAY		13,800	13,800	13,800
=====	=====	=====	=====					
***** DEPT RECAP *****								
120,674	73,035	108,625	3.00	PERSONAL SERVICES	2.00	79,945	79,945	79,945
163,918	185,784	212,075		MATERIALS & SERVICES		202,575	202,575	202,575
		250		CAPITAL OUTLAY		13,800	13,800	13,800
-----	-----	-----	-----					
284,592	258,819	320,950	3.00	TOTAL EXPENDITURES	2.00	296,320	296,320	296,320
=====	=====	=====	=====					

DEPT: 69 REGIONAL FUELING FACILITY REVENUES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
-----	-----	-----	-----	3-170 SALES	
-----	-----	-----	-----	3-211 TRANSFER/ROADMASTER	
=====	=====	=====	=====	TOTAL REVENUE	=====

DEPT: 69 REGIONAL FUELING FACILITY EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,002				6-110 SUPPLIES	
236				6-270 OTHER UTILITIES	
				6-280 REPAIRS & MAINTENANCE	
				6-330 OTHER CONTRACTED SERVICES	
				6-511 GAS, OIL & DIESEL	
-----	-----	-----	-----		-----
4,238				TOTAL MATERIALS & SERVICES	-----
=====	=====	=====	=====		=====
				7-110 REAL PROPERTY	
5	43,407			7-232 PROPERTY IMPROVEMENT	
525,777	20,741			7-450 SPECIAL EQUIPMENT	
-----	-----	-----	-----		-----
525,782	64,148			TOTAL CAPITAL OUTLAY	-----
=====	=====	=====	=====		=====
	39,195			8-182 REPAYMENT TO ROADMASTER	
-----	-----	-----	-----		-----
	39,195			TOTAL OTHER REQUIREMENTS	-----
=====	=====	=====	=====		=====
***** DEPT RECAP *****					
				MATERIALS & SERVICES	
4,238				CAPITAL OUTLAY	
525,782	64,148			OTHER REQUIREMENTS	
-----	-----	-----	-----		-----
530,020	103,343			TOTAL EXPENDITURES	-----
=====	=====	=====	=====		=====

DEPT: 70 CONSTRUCTION EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED	
37,793	42,072	42,588	1.00	5-250 CONST SUPRV/ASST RDMSTR	1.00	44,892	44,892	45,984	
78,228	63,197	110,640	4.00	5-256 MAINTENANCE WORKER II					
115,693	103,640	116,784	4.00	5-257 MAINTENANCE WORKER III	4.00	115,632	115,632	115,632	
34,014	27,021	29,781		5-258 MAINTENANCE WORKER IV	4.00	152,520	122,016	122,016	
62,283	56,361	67,180		5-980 FRINGE BENEFITS		46,675	42,127	42,127	
				5-985 PAYROLL COSTS		84,146	75,947	75,947	
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,101	2,101	2,101	
-----	-----	-----	-----		-----	-----	-----	-----	
328,011	292,291	366,973	9.00	TOTAL PERSONAL SERVICES	9.00	445,966	402,715	403,807	
=====	=====	=====	=====		=====	=====	=====	=====	
				6-120 PRINTING & REPRODUCTION					
25,034	17,879	45,000		6-511 GAS, OIL & DIESEL		4,500	45,000	45,000	
22,721	81,992	150,000		6-521 GRAVEL		150,000	150,000	150,000	
6,043	6,473	6,500		6-522 CULVERT		6,500	6,500	6,500	
		100		6-523 ASPHALT & FREIGHT		100	100	100	
-----	-----	-----	-----		-----	-----	-----	-----	
53,798	106,344	201,600		TOTAL MATERIALS & SERVICES		161,100	201,600	201,600	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
328,011	292,291	366,973	9.00	PERSONAL SERVICES	9.00	445,966	402,715	403,807	
53,798	106,344	201,600		MATERIALS & SERVICES		161,100	201,600	201,600	
-----	-----	-----	-----		-----	-----	-----	-----	
381,809	398,635	568,573	9.00	TOTAL EXPENDITURES	9.00	607,066	604,315	605,407	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 71 ENGINEERING EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
51,153	40,224	30,207	1.00	5-270 ENGINEER TECH	1.00	24,907	24,907	
32,631	33,814	34,935	1.00	5-271 SENIOR ENGINEER TECH	1.00	35,172	35,172	
	16,282	59,168	2.00	5-272 ENGINEER ASSOCIATE	2.00	64,795	64,795	
48,929	54,759	57,420	1.00	5-285 COUNTY ENGINEER	1.00	59,544	59,544	
21,299	23,639	27,597		5-980 FRINGE BENEFITS		29,950	29,950	
31,962	34,714	39,554		5-985 PAYROLL COSTS		42,214	42,214	
				5-990 SALARY & BENEFITS ADJUSTMENTS		8,467	8,467	
-----	-----	-----	-----		-----	-----	-----	
185,974	203,432	248,881	5.00	TOTAL PERSONAL SERVICES	5.00	265,049	265,049	
=====	=====	=====	=====		=====	=====	=====	
321	575	3,000		6-120 PRINTING & REPRODUCTION		650	650	
1,011	1,128	1,230		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,150	1,150	
238	75	450		6-200 MEETINGS / TRAVEL		450	450	
642	642	1,000		6-533 ENGINEERING SUPPLIES		1,250	1,250	
-----	-----	-----	-----		-----	-----	-----	
2,212	2,420	5,680		TOTAL MATERIALS & SERVICES		3,500	3,500	
=====	=====	=====	=====		=====	=====	=====	
920				7-450 SPECIAL EQUIPMENT		14,850	14,850	
-----	-----	-----	-----		-----	-----	-----	
920				TOTAL CAPITAL OUTLAY		14,850	14,850	
=====	=====	=====	=====		=====	=====	=====	
***** DEPT RECAP *****								
185,974	203,432	248,881	5.00	PERSONAL SERVICES	5.00	265,049	265,049	
2,212	2,420	5,680		MATERIALS & SERVICES		3,500	3,500	
920				CAPITAL OUTLAY		14,850	14,850	
-----	-----	-----	-----		-----	-----	-----	
189,106	205,852	254,561	5.00	TOTAL EXPENDITURES	5.00	283,399	283,399	
=====	=====	=====	=====		=====	=====	=====	

DEPT: 72 ROADMASTER REVENUES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
14,211	16,481	6,600		3-140 MISCELLANEOUS PERMITS			
124,129				3-142 HIGHWAY PERMITS	15,000	15,000	15,000
750	750	750		3-150 REIMBURSEMENTS			
4,002	5,403	2,500		3-160 LEASE / RENTAL	750	750	750
		265,016		3-170 SALES	2,000	2,000	2,000
	57,092	40,000		3-180 CONTRACTS			
664,053	1,205,134	1,200,000		3-205 REPAYMENT/REFUELING FACILITY	34,000	34,000	34,000
4,164	2,003	2,000		3-210 TRANSFERS			
329,160	446,009			3-240 EARNINGS ON DEPOSIT	1,200,000	1,200,000	1,200,000
132,672	181,040	65,000		3-242 SALE OF COUNTY EQUIPMENT	2,000	2,000	2,000
10,826	33,608	10,000		3-246 TIMBER SALES			
25,082	17,810	10,000		3-250 ASSESSMENTS	65,000	65,000	65,000
4,531,168	4,738,153	4,762,850		3-251 ASSESSMENT/INTEREST	12,500	12,500	12,500
10,269	3,891	10,000		3-290 MISCELLANEOUS	10,000	10,000	10,000
				3-424 MOTOR VEHICLES APPOR	4,850,000	4,850,000	4,850,000
6,014,002	6,012,816	6,007,234		3-425 SALE OF STATE LANDS	7,500	7,500	7,500
5,370	4,076	4,500		3-428 FLOOD CONTROL LEASE			
19,620,866	20,708,566	23,650,723		3-503 FEDERAL FOREST	5,795,182	5,795,182	5,795,182
				3-505 MINERAL LEASES	2,500	2,500	2,500
31,490,724	33,432,832	36,037,173		3-991 BEGINNING BALANCE	24,785,420	24,785,420	25,340,667
=====	=====	=====	=====	TOTAL REVENUE	36,781,852	36,781,852	37,337,099

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
38,639	40,862	43,805	2.00	5-002 OFFICE SPECIALIST 1				15,000
		28,548	1.00	5-003 OFFICE SPECIALIST 2	2.00	47,404	47,404	51,136
25,992	27,738			5-042 ROAD OFFICE MGR 1-COST CLERK	1.00	29,604	29,604	30,324
45,515	47,317	40,000		5-044 ADMIN ASST/OFFICE MANAGER 1				
				5-240 ROAD SUMMER HELP		40,000	40,000	40,000
				5-241 RIGHT OF WAY AGENT 1				
				5-242 RIGHT OF WAY AGENT 2				
31,076	32,210	33,283	1.00	5-251 PURCHASING AGENT	1.00	33,504	33,504	36,144
52,152	53,512	55,320	2.00	5-257 MAINTENANCE WORKER III	2.00	57,816	57,816	57,816
27,516	28,344	29,196	1.00	5-258 MAINTENANCE WORKER IV	1.00	30,504	30,504	30,504
57,480	61,332	62,904	1.00	5-290 ROADMASTER	1.00	65,460	65,460	67,056
4,400	9,035	37,500		5-550 TEMPORARY HELP		10,000	10,000	25,000
33,784	33,108	50,000		5-920 OVERTIME		50,000	50,000	50,000
827	1,274			5-950 AIC				
34,324	34,954	33,722		5-980 FRINGE BENEFITS		32,466	32,466	40,078
68,604	67,814	65,079		5-985 PAYROLL COSTS		67,406	67,406	67,406
		20,000		5-990 SALARY & BENEFITS ADJUSTMENTS		7,514	7,514	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	8.00	471,678	471,678	510,464
=====	=====	=====	=====		=====	=====	=====	=====
2,353	2,745	2,900		6-110 SUPPLIES		2,400	2,400	2,400
1,868	1,110	3,000		6-120 PRINTING & REPRODUCTION		3,000	3,000	3,000
1,114	1,500	1,500		6-150 POSTAGE		1,500	1,500	1,500
2,404	2,465	4,000		6-180 NOTICES & PUBLICATIONS		3,000	3,000	3,000
1,133	900	3,150		6-190 COMMUNICATIONS		3,150	3,150	3,150
	11,537	5,350		6-195 P.C. ACCESSORIES & SOFTWARE		1,350	1,350	1,350
304	851	600		6-200 MEETINGS / TRAVEL		600	600	600
2,180	1,589	4,500		6-205 SEMINARS / SCHOOLS / TRAINING		4,500	4,500	4,500
3,467	3,522	6,650		6-250 TELEPHONE		6,650	6,650	6,650
26,535	32,258	36,500		6-270 OTHER UTILITIES		36,500	36,500	36,500
7,515	5,766	7,500		6-280 REPAIRS & MAINTENANCE		7,500	7,500	40,392
37,334	89,191	125,000		6-290 EQUIPMENT RENTAL / LEASE		75,000	75,000	75,000
69,697	60,209	85,000		6-310 INSURANCE		85,000	85,000	85,000
3,500	3,500	3,500		6-320 AUDIT		3,500	3,500	3,500
3,750	34,033	25,000		6-325 CONSULTANTS/PROFESSIONAL SVS		25,000	25,000	25,000
18,558	21,455	20,500		6-330 OTHER CONTRACTED SERVICES		8,000	8,000	20,500
10,467	8,698	15,000		6-332 DATA SUPPORT		15,000	15,000	15,000
				6-470 MISCELLANEOUS				
714	1,448-	10,000		6-511 GAS, OIL & DIESEL		10,000	10,000	10,000
220	528	750		6-514 SURVEY STAKES		750	750	750
502,987	234,923	1,022,758		6-521 GRAVEL		750,000	750,000	921,150
264,616	323,531	375,000		6-523 ASPHALT & FREIGHT		350,000	350,000	350,000
24,736	28,120	30,000		6-525 ROADSIDE SPRAY		50,000	50,000	50,000
	6,773	22,316		6-526 DRAINAGE PROJECTS		10,000	10,000	10,000
		7,500		6-528 FENCING		7,500	7,500	7,500
11,123	19,206	11,500		6-529 DUST PALLATIVE		11,500	11,500	11,500
2,558	418	500		6-574 LABOR NEGOTIATION		500	500	500

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
4,455	2,961	6,500		6-575 SAFETY EXPENSES	6,500	6,500	6,500
42,760	47,669	50,000		6-578 SURVEY CONTRACT	50,000	50,000	50,000
422,657	195,688	10,000		6-579 ROADS WITHIN CITIES	100	100	100
				6-695 REFUNDS	1,000	1,000	1,000
69,516	72,507	70,760		6-700 INDIRECT COSTS ALLOCATION	76,700	76,700	76,700
-----	-----	-----	-----		-----	-----	-----
1,538,521	1,212,205	1,967,234	=====	TOTAL MATERIALS & SERVICES	1,606,200	1,606,200	1,822,742
=====	=====	=====	=====		=====	=====	=====
		25,000		7-110 REAL PROPERTY			
22,622	5,622	114,000		7-232 PROPERTY IMPROVEMENT			94,000
		13,100		7-235 REMODELING/REPAIRS	7,500	7,500	13,200
3,580,592	2,404,428	6,343,414		7-250 ROAD CONTRACTS	5,771,860	6,774,655	6,783,155
7,834	4,879	4,310		7-410 COMMUNICATIONS EQUIPMENT	1,250	1,250	6,250
311,898	562,375	390,300		7-420 CONSTRUCTION EQUIPMENT	368,000	368,000	368,000
1,515	1,231	18,395		7-440 OFFICE EQUIPMENT	12,500	12,500	15,300
12,211	22,800	25,000		7-876 RIGHT OF WAY	25,000	25,000	25,000
		15,000		7-877 RAILROAD CROSSINGS	7,500	7,500	7,500
-----	-----	-----	-----		-----	-----	-----
3,936,672	3,001,335	6,948,519	=====	TOTAL CAPITAL OUTLAY	6,193,610	7,196,405	7,312,405
=====	=====	=====	=====		=====	=====	=====
174,300				8-105 GIS TRANSFER		183,373	183,373
	39,195	1,050,000		8-113 FAIRGROUNDS PROJ. TRANSFER			
		115,840		8-114 REFUELING FACILITY TRANSFER			
20,708,566	25,273,377	500,000		8-118 CITY/COUNTY ROAD TRANSFER			
				8-400 FUND BALANCE			
		20,219,031		8-700 RESERVE FOR FUTURE YEARS	22,935,466	21,752,049	21,752,049
-----	-----	-----	-----		-----	-----	-----
20,882,866	25,312,572	21,884,871	=====	TOTAL OTHER REQUIREMENTS	22,935,466	21,935,422	21,935,422
=====	=====	=====	=====		=====	=====	=====
		499,353		9-910 OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
-----	-----	-----	-----		-----	-----	-----
		499,353		TOTAL OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

GENERAL ROAD FUND - 21

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - / ADOPTED
***** DEPT RECAP *****									
31,490,724	33,432,832	36,037,173			TOTAL REVENUE		36,781,852	36,781,852	37,337,099
=====	=====	=====	=====			=====	=====	=====	=====
420,309	437,500	499,357	8.00		PERSONAL SERVICES	8.00	471,678	471,678	510,464
1,538,521	1,212,205	1,967,234			MATERIALS & SERVICES		1,606,200	1,606,200	1,822,742
3,936,672	3,001,335	6,948,519			CAPITAL OUTLAY		6,193,610	7,196,405	7,312,405
20,882,866	25,312,572	21,884,871			OTHER REQUIREMENTS		22,935,466	21,935,422	21,935,422
		499,353			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----			-----	-----	-----	-----
26,778,368	29,963,612	31,799,334	8.00		TOTAL EXPENDITURES	8.00	32,206,954	32,209,705	32,581,033
=====	=====	=====	=====			=====	=====	=====	=====
***** FUND RECAP *****									
31,490,724	33,432,832	36,037,173			TOTAL REVENUE		36,781,852	36,781,852	37,337,099
=====	=====	=====	=====			=====	=====	=====	=====
2,958,504	2,919,228	3,325,738	76.00		PERSONAL SERVICES	75.00	3,452,851	3,409,600	3,453,955
2,388,297	2,064,207	3,183,264			MATERIALS & SERVICES		2,722,175	2,762,675	3,005,217
5,261,057	3,097,630	7,143,947			CAPITAL OUTLAY		6,671,360	7,674,155	7,942,505
20,882,866	25,351,767	21,884,871			OTHER REQUIREMENTS		22,935,466	21,935,422	21,935,422
		499,353			OPERATING CONTINGENCY		1,000,000	1,000,000	1,000,000
-----	-----	-----	-----			-----	-----	-----	-----
31,490,724	33,432,832	36,037,173	76.00		TOTAL EXPENDITURES	75.00	36,781,852	36,781,852	37,337,099
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 27 FAIR REVENUES

FAIR FUND - 22

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
110,946	132,022	80,382		3-080 STALL USEAGE FEE	
				3-210 TRANSFERS	268,597 73,770 73,770
1,998	4,053	2,000		3-215 INDIRECT COSTS TRANSFER	
175,370	176,565	175,000		3-240 EARNINGS ON DEPOSIT	3,000 3,000 3,000
45,584	8,681			3-290 MISCELLANEOUS	202,000 202,000 202,000
	26,042	44,000		3-415 OREGON STATE RACING	
32,839	32,839	32,839		3-419 STATE LOTTERY DISTRIBUTION	39,000 39,000 39,000
18,530	51,151	24,486		3-990 STALL USEAGE CARRY-OVER	32,839 32,839 32,839
				3-991 BEGINNING BALANCE	10,000 75,000 75,000
-----	-----	-----	-----	TOTAL REVENUE	-----
385,267	431,353	358,707	-----		555,436 425,609 425,609
=====	=====	=====	=====		=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
				5-002 OFFICE SPECIALIST 1		17,778		
				5-003 OFFICE SPECIALIST 2	1.00		19,098	19,098
7,900	7,522	5,000		5-550 TEMPORARY HELP		10,000	10,000	10,000
		3,572		5-575 FAIR AND EXPO DIRECTOR	1.00	44,047	41,886	41,886
24,105	25,728	32,784	1.00	5-585 FAIR OFFICE MANAGER		33,996		
				5-801 BUILDING MAINTENANCE PERSON		20,234		
50,593	42,860	64,341	3.00	5-820 FAIRGROUNDS LABORER	3.00	63,234	63,234	63,234
27,228	28,212	29,904	1.00	5-825 FAIR-MAINT SUPERVISOR	1.00	28,956	28,956	28,956
659	452			5-920 OVERTIME				
13,868	12,099	15,155		5-980 FRINGE BENEFITS		27,116	19,924	19,924
22,293	20,181	24,445		5-985 PAYROLL COSTS		40,304	30,131	30,131
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,596	5,205	5,205
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	6.00	293,261	218,434	218,434
146,646	137,054	175,201	5.00		-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
4,715	5,856	8,351		6-110 SUPPLIES		22,000	22,000	22,000
493	462	690		6-150 POSTAGE		2,000	2,000	2,000
623	600	700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,000	1,000
2,085	1,898	3,000		6-210 VEHICLE EXPENSE		4,000	4,000	4,000
1,123	1,350	2,600		6-250 TELEPHONE		4,000	4,000	4,000
25,984	28,153	24,023		6-270 OTHER UTILITIES		80,000	40,000	40,000
44,761	35,085	46,700		6-280 REPAIRS & MAINTENANCE		55,000	25,000	25,000
				6-283 SHAVINGS			30,000	30,000
6,000	6,000	6,000		6-310 INSURANCE				
1,300	1,300	1,300		6-320 AUDIT		1,300	1,300	1,300
				6-330 OTHER CONTRACTED SERVICES		25,000	10,000	10,000
2,115	3,424	4,500		6-470 MISCELLANEOUS		7,500	7,500	7,500
47,908	42,389	10,000		6-620 COUNTY FAIR		10,000	10,000	10,000
6,861	6,885	6,885		6-621 4-H FAIR		6,885	6,885	6,885
1,199	1,058	1,200		6-622 FFA FAIR		1,200	1,200	1,200
500	500	500		6-623 COMMUNITY PROJECTS		500	500	500
				6-695 REFUNDS		2,000	2,000	2,000
8,964	6,600	6,972		6-700 INDIRECT COSTS ALLOCATION		6,951	6,951	6,951
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	229,336	174,336	174,336
154,631	141,560	123,421			-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
		32,839		7-232 PROPERTY IMPROVEMENT				
	44,111	27,246		7-275 DEDICATED-STALLS		32,839	32,839	32,839
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	32,839	32,839	32,839
	44,111	60,085			-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
83,990	108,628			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
83,990	108,628				-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 27 FAIR EXPENDITURES

FAIR FUND - 22

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
385,267	431,353	358,707			TOTAL REVENUE		555,436	425,609	425,609
=====	=====	=====	=====			=====	=====	=====	=====
146,646	137,054	175,201	5.00		PERSONAL SERVICES	6.00	293,261	218,434	218,434
154,631	141,560	123,421			MATERIALS & SERVICES		229,336	174,336	174,336
	44,111	60,085			CAPITAL OUTLAY		32,839	32,839	32,839
83,990	108,628				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
385,267	431,353	358,707	5.00		TOTAL EXPENDITURES	6.00	555,436	425,609	425,609
=====	=====	=====	=====			=====	=====	=====	=====
***** FUND RECAP *****									
385,267	431,353	358,707			TOTAL REVENUE		555,436	425,609	425,609
=====	=====	=====	=====			=====	=====	=====	=====
146,646	137,054	175,201	5.00		PERSONAL SERVICES	6.00	293,261	218,434	218,434
154,631	141,560	123,421			MATERIALS & SERVICES		229,336	174,336	174,336
	44,111	60,085			CAPITAL OUTLAY		32,839	32,839	32,839
83,990	108,628				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
385,267	431,353	358,707	5.00		TOTAL EXPENDITURES	6.00	555,436	425,609	425,609
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 50 DOG CONTROL REVENUES

DOG CONTROL FUND - 23

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	BUDGET PROPOSED	BUDGET APPROVED	ADOPTED
23,221	28,585	25,000		3-110 MISCELLANEOUS FEES		30,000	30,000	30,000
106,822	144,795	130,000		3-120 LICENSES		135,000	158,506	158,506
119,694	98,908	132,566		3-210 TRANSFERS		173,817	112,169	112,169
1,043	950	1,500		3-215 INDIRECT COSTS TRANSFER				
2,100	9,380	2,300		3-240 EARNINGS ON DEPOSIT		900	900	900
12,754	5,172	7,135		3-290 MISCELLANEOUS		3,000	3,000	3,000
-----	-----	-----	-----	3-991 BEGINNING BALANCE		10,000	10,000	10,000
265,634	287,790	298,501	-----	TOTAL REVENUE	-----	352,717	314,575	314,575
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
1,957				5-040 ADMINISTRATIVE SECRETARY			
22,385	25,223	27,034	1.00	5-041 PROGRAM SECRETARY	1.00	27,552	27,552 29,719
4,072	9,586	9,600		5-550 TEMPORARY HELP		9,600	9,600 9,600
				5-600 KENNEL PERSON		19,098	
77,103	81,097	86,448	3.00	5-601 DOG CONTROL OFFICER	3.00	86,832	86,832 93,663
35,916	38,328	40,908	1.00	5-605 DOG CONTROL SUPERVISOR	1.00	40,908	40,908 41,904
28,392	28,516	30,395		5-980 FRINGE BENEFITS		35,897	32,171 33,900
32,181	33,351	33,509		5-985 PAYROLL COSTS		39,669	35,551 31,422
				5-990 SALARY & BENEFITS ADJUSTMENTS		7,594	7,594
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	267,150	240,208 240,208
=====	=====	=====	=====			=====	=====
2,354	3,151	5,000		6-110 SUPPLIES		5,300	5,300 5,300
211	155	700		6-120 PRINTING & REPRODUCTION		700	700 700
4,479	4,269	5,000		6-150 POSTAGE		5,000	5,000 5,000
1,281	1,161	2,000		6-160 RECORDS, BOOKS & FORMS		3,300	2,300 2,300
59	39	100		6-180 NOTICES & PUBLICATIONS		100	100 100
36	161	500		6-190 COMMUNICATIONS		500	500 500
195	207	460		6-200 MEETINGS / TRAVEL		460	460 460
125		400		6-210 VEHICLE EXPENSE		400	400 400
1,607	1,326	1,600		6-250 TELEPHONE		1,600	1,600 1,600
5,168	5,343	5,783		6-270 OTHER UTILITIES		6,154	6,154 6,154
102		300		6-280 REPAIRS & MAINTENANCE		300	300 300
16,999	17,205	17,404		6-330 OTHER CONTRACTED SERVICES		19,774	19,774 19,774
1,349	347	2,800		6-380 LIVESTOCK CLAIMS		2,800	2,800 2,800
		100		6-440 CLINICAL EXPENSES		100	100 100
939	925	1,800		6-460 UNIFORMS		1,800	1,800 1,800
				6-695 REFUNDS		1,000	1,000 1,000
23,552	24,930	26,655		6-700 INDIRECT COSTS ALLOCATION		26,079	26,079 26,079
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		75,367	74,367 74,367
=====	=====	=====	=====			=====	=====
		5		7-450 SPECIAL EQUIPMENT		10,200	
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		10,200	
=====	=====	=====	=====			=====	=====
5,172	12,470			8-400 FUND BALANCE			
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====			=====	=====

DEPT: 50 DOG CONTROL EXPENDITURES

DOG CONTROL FUND - 23

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
265,634	287,790	298,501			TOTAL REVENUE			352,717	314,575	314,575
=====	=====	=====	=====			=====	=====	=====	=====	=====
202,006	216,101	227,894	5.00		PERSONAL SERVICES	5.00	267,150	240,208	240,208	240,208
58,456	59,219	70,602			MATERIALS & SERVICES		75,367	74,367	74,367	74,367
		5			CAPITAL OUTLAY		10,200			
5,172	12,470				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
265,634	287,790	298,501	5.00		TOTAL EXPENDITURES	5.00	352,717	314,575	314,575	314,575
=====	=====	=====	=====			=====	=====	=====	=====	=====
***** FUND RECAP *****										
265,634	287,790	298,501			TOTAL REVENUE			352,717	314,575	314,575
=====	=====	=====	=====			=====	=====	=====	=====	=====
202,006	216,101	227,894	5.00		PERSONAL SERVICES	5.00	267,150	240,208	240,208	240,208
58,456	59,219	70,602			MATERIALS & SERVICES		75,367	74,367	74,367	74,367
		5			CAPITAL OUTLAY		10,200			
5,172	12,470				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
265,634	287,790	298,501	5.00		TOTAL EXPENDITURES	5.00	352,717	314,575	314,575	314,575
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 51 LAW LIBRARY REVENUES

LAW LIBRARY FUND - 24

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
529	531	500		3-102		500	500	500
71,201	75,982	70,000		3-110		73,000	73,000	73,000
75	25	5		3-114		5	5	5
4,000	4,100	5,676		3-210		3,750	3,750	3,750
5,101	7,518	6,600		3-240		7,500	7,500	7,500
847	562	5		3-290		5	5	5
147,791	151,647	147,106		3-991		138,984	138,984	138,984
-----	-----	-----	-----			-----	-----	-----
229,544	240,365	229,892		TOTAL REVENUE		223,744	223,744	223,744
=====	=====	=====	=====			=====	=====	=====

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
7,727	9,513	11,041		5-515 LAW LIBRARIAN	.48	11,953	11,953	12,245
1,774	1,876	1,896		5-550 TEMPORARY HELP				
				5-985 PAYROLL COSTS		2,052	2,052	2,222
				5-990 SALARY & BENEFITS ADJUSTMENTS		462	462	
9,501	11,389	12,937		TOTAL PERSONAL SERVICES	.48	14,467	14,467	14,467
812	1,082	1,600		6-110 SUPPLIES		1,600	1,600	1,600
54,952	58,060	86,276		6-160 RECORDS, BOOKS & FORMS		76,600	76,600	76,600
1,125	984	1,800		6-250 TELEPHONE		1,300	1,300	1,300
333	307	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
				6-300 PROPERTY RENTAL /LEASE				
154	146	500		6-330 OTHER CONTRACTED SERVICES		500	500	500
11,020	15,511	15,602		6-700 INDIRECT COSTS ALLOCATION		18,831	18,831	18,831
68,396	76,090	106,778		TOTAL MATERIALS & SERVICES		99,831	99,831	99,831
	13,903	17,900		7-440 OFFICE EQUIPMENT		4,714	4,714	4,714
	13,903	17,900		TOTAL CAPITAL OUTLAY		4,714	4,714	4,714
151,647	138,983			8-400 FUND BALANCE				
151,647	138,983			TOTAL OTHER REQUIREMENTS				
		92,277		9-910 OPERATING CONTINGENCY		104,732	104,732	104,732
		92,277		TOTAL OPERATING CONTINGENCY		104,732	104,732	104,732

***** DEPT RECAP *****

229,544	240,365	229,892		TOTAL REVENUE		223,744	223,744	223,744
9,501	11,389	12,937		PERSONAL SERVICES	.48	14,467	14,467	14,467
68,396	76,090	106,778		MATERIALS & SERVICES		99,831	99,831	99,831
	13,903	17,900		CAPITAL OUTLAY		4,714	4,714	4,714
151,647	138,983			OTHER REQUIREMENTS				
		92,277		OPERATING CONTINGENCY		104,732	104,732	104,732
229,544	240,365	229,892		TOTAL EXPENDITURES	.48	223,744	223,744	223,744

DEPT: 51 LAW LIBRARY EXPENDITURES

LAW LIBRARY FUND - 24

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
***** FUND RECAP *****						
229,544	240,365	229,892			TOTAL REVENUE	223,744 223,744 223,744
9,501	11,389	12,937			PERSONAL SERVICES	.48 14,467 14,467 14,467
68,396	76,090	106,778			MATERIALS & SERVICES	99,831 99,831 99,831
	13,903	17,900			CAPITAL OUTLAY	4,714 4,714 4,714
151,647	138,983				OTHER REQUIREMENTS	
		92,277			OPERATING CONTINGENCY	104,732 104,732 104,732
229,544	240,365	229,892			TOTAL EXPENDITURES	.48 223,744 223,744 223,744

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

SOLID WASTE - 25

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
215,128				3-110 MISCELLANEOUS FEES				
5,926				3-206 FUND ELIMINATED TRANSFER				
149,649	272,955			3-240 EARNINGS ON DEPOSIT				
				3-991 BEGINNING BALANCE				
370,703	272,955			TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

SOLID WASTE - 25

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET - - - APPROVED	- - - - ADOPTED
4,412				5-003 OFFICE SPECIALIST 2				
27,193				5-702 ENVIRONMENTAL HEALTH SPEC 2				
32,668				5-710 ENVIRONMENTAL HLTH PROG MNGR				
6,974				5-980 FRINGE BENEFITS				
15,015				5-985 PAYROLL COSTS				
-----	-----	-----	-----					
86,262				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
613				6-110 SUPPLIES				
275				6-120 PRINTING & REPRODUCTION				
8				6-140 PHOTOGRAPHY				
475				6-150 POSTAGE				
85				6-160 RECORDS, BOOKS & FORMS				
259				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
366				6-205 SEMINARS / SCHOOLS / TRAINING				
567				6-250 TELEPHONE				
59				6-280 REPAIRS & MAINTENANCE				
3,462				6-330 OTHER CONTRACTED SERVICES				
522				6-333 OTHER DATA SOFTWARE				
3,904				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----					
10,595				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
=====	=====	=====	=====					
890				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----					
890				TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
=====	=====	=====	=====					
272,956	272,955			8-143 TRANSFER TO HEALTH FUND				
-----	-----	-----	-----	8-400 FUND BALANCE				
272,956	272,955			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					
***** DEPT RECAP *****								
370,703	272,955			TOTAL REVENUE	=====	=====	=====	=====
=====	=====	=====	=====					
86,262				PERSONAL SERVICES				
10,595				MATERIALS & SERVICES				
890				CAPITAL OUTLAY				
272,956	272,955			OTHER REQUIREMENTS				
-----	-----	-----	-----					
370,703	272,955			TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====					

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

SOLID WASTE - 25

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****										
370,703	272,955				TOTAL REVENUE					
===== 86,262	===== 10,595	===== 890	===== 272,956		PERSONAL SERVICES					
					MATERIALS & SERVICES					
					CAPITAL OUTLAY					
					OTHER REQUIREMENTS					
----- 370,703	----- 272,955	-----	-----		TOTAL EXPENDITURES	-----	-----	-----	-----	-----
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,780	7,268	21,100		3-110 MISCELLANEOUS FEES	18,100	18,100	18,100
39,234	24,909	45,000		3-155 REIMBURSEMENT/I.I.F.	21,000	21,000	21,000
		260,000		3-156 REIMBURSEMENT/LCIF			
		50,000		3-157 PROGRAM REAPPLICABLE INCOME	100,000	100,000	95,000
37,500	125,548	18,811		3-210 TRANSFERS	49,042	49,042	35,042
2,038				3-215 INDIRECT COSTS TRANSFER			
55,596	372,529	1,164,250		3-220 GRANTS	1,032,250	1,032,250	1,032,250
3,299	6,869	6,800		3-240 EARNINGS ON DEPOSIT	3,000	3,000	3,000
1,644	30,340	6,000		3-290 MISCELLANEOUS	26,000	26,000	20,000
161,968	133,741	145,000		3-452 1-CENT CIGARETTE TAX	145,000	145,000	122,804
177,584	74,949	125,000		3-991 BEGINNING BALANCE	96,254	96,254	212,126
-----	-----	-----	-----		-----	-----	-----
484,643	776,153	1,841,961		TOTAL REVENUE	1,490,646	1,490,646	1,559,322
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
21,339	41,528	46,188	1.00	5-652 BUSINESS DEVELOP.COORD.	.80	40,234	40,234	40,234
10,417				5-655 PROJECT COORDINATOR				
4,632	4,754	4,753		5-980 FRINGE BENEFITS		4,422	4,422	4,422
7,809	8,019	7,561		5-985 PAYROLL COSTS		6,635	6,635	6,635
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,693	1,693	
44,197	54,301	58,502	1.00	TOTAL PERSONAL SERVICES	.80	52,984	52,984	51,291
26	35	751		6-110 SUPPLIES		100	100	100
31	15	800		6-120 PRINTING & REPRODUCTION		30	30	30
266	657	720		6-150 POSTAGE		600	600	600
245	99	120		6-180 NOTICES & PUBLICATIONS		100	100	100
2,652	5,974	6,000		6-200 MEETINGS / TRAVEL		2,000	2,000	
2,018	1,582	1,980		6-203 REIMBURSED EXPENSES		2,000	2,000	2,000
198,303	184,884	177,000		6-220 TRANSPORTATION CONTRACTS		201,000	201,000	151,486
2,977	2,732	2,880		6-250 TELEPHONE		2,640	2,640	2,640
3,600	3,600	3,600		6-300 PROPERTY RENTAL /LEASE		3,600	3,600	3,600
		10,000		6-323 ADMINISTRATIVE CONTRACT				3,453
		33,500		6-324 PROGRAM MANAGEMENT				
	5,319	65,000		6-325 CONSULTANTS/PROFESSIONAL SVS				
22,618	13,487	12,790		6-330 OTHER CONTRACTED SERVICES		4,800	4,800	4,800
27,108				6-336 OUTREACH CONTRACT				
		500		6-470 MISCELLANEOUS		120	120	120
2,038	3,704	3,760		6-700 INDIRECT COSTS ALLOCATION		4,042	4,042	4,042
261,882	222,088	319,401		TOTAL MATERIALS & SERVICES		221,032	221,032	172,971
	5,105			7-440 OFFICE EQUIPMENT				
		40,000		7-460 MOTOR VEHICLE				40,000
	5,105	40,000		TOTAL CAPITAL OUTLAY				40,000
	60,000	15,000		8-133 BUSINESS DEVELOPMENT TSF				46,191
		256,500		8-310 REHAB LOANS		320,000	320,000	320,000
		50,000		8-312 PROGRAM REAPPLIED LOANS		100,000	100,000	100,000
		149,250		8-335 TOURISM PASS THROUGH		149,250	149,250	149,250
5,302	73			8-337 FINANCIAL BUSINESS SERVICES				
74,994	244,269	896,508		8-338 INVESTMENT INCENTIVE CONTRACTS		603,000	603,000	662,278
14,680				8-339 APPLIED RESEARCH				
8,639				8-340 APPLIED RESEARCH-PART 2				
74,949	190,317			8-400 FUND BALANCE				
		51,800		8-700 RESERVE FOR FUTURE YEARS		38,254	38,254	
178,564	494,659	1,419,058		TOTAL OTHER REQUIREMENTS		1,210,504	1,210,504	1,277,719

DEPT: 11 COMMISSIONERS EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		5,000		9-910 OPERATING CONTINGENCY		6,126	17,341
		5,000		TOTAL OPERATING CONTINGENCY		6,126	17,341

***** DEPT RECAP *****

484,643	776,153	1,841,961		TOTAL REVENUE		1,490,646	1,559,322
44,197	54,301	58,502	1.00	PERSONAL SERVICES	.80	52,984	51,291
261,882	222,088	319,401		MATERIALS & SERVICES		221,032	172,971
	5,105	40,000		CAPITAL OUTLAY			40,000
178,564	494,659	1,419,058		OTHER REQUIREMENTS		1,210,504	1,277,719
		5,000		OPERATING CONTINGENCY		6,126	17,341
484,643	776,153	1,841,961	1.00	TOTAL EXPENDITURES	.80	1,490,646	1,559,322

DEPT: 22 LINN COMMUNITY SERVICES AGENCY REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
9,112	4,232			3-065 WORK CREW FEES				
	134,898	208,754		3-180 CONTRACTS		208,678	208,678	208,678
21,750	11,242	6,149		3-210 TRANSFERS		7,501	7,501	7,501
9,820				3-215 INDIRECT COSTS TRANSFER				
118,901				3-220 GRANTS				
				3-290 MISCELLANEOUS				
11,746	21,157			3-991 BEGINNING BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
171,329	171,529	214,903		TOTAL REVENUE		216,179	216,179	216,179
=====	=====	=====	=====		=====	=====	=====	=====

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

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
17,000	16,692	18,520	1.00	5-522 COMMUNITY SERVICE ASSISTANT	1.00	19,493	19,493	19,493
17,236	17,413	21,170	1.00	5-523 COMMUNITY SERVICES COORDINATOR	1.00	21,503	21,503	21,503
24,840	34,054	52,410	2.00	5-524 CREW SUPERVISOR	2.00	46,190	46,190	46,190
23,845	29,142	30,492	1.00	5-525 DIRECTOR	1.00	26,935	26,935	26,935
		8,811		5-550 TEMPORARY HELP		8,811	8,811	8,811
11,816	14,145	22,635		5-980 FRINGE BENEFITS		22,768	22,768	22,768
15,942	15,953	21,788		5-985 PAYROLL COSTS		26,428	26,428	26,428
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,680	5,680	5,680
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	5.00	177,808	177,808	177,808
=====	=====	=====	=====		=====	=====	=====	=====
988	617	825		6-110 SUPPLIES		850	850	850
820	1,191	1,025		6-120 PRINTING & REPRODUCTION		1,050	1,050	1,050
951	950	1,056		6-150 POSTAGE		1,100	1,100	1,100
		300		6-180 NOTICES & PUBLICATIONS		300	300	300
580	491	1,200		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
661	560	500		6-205 SEMINARS / SCHOOLS / TRAINING		400	400	400
3,683	3,054	3,000		6-210 VEHICLE EXPENSE		3,000	3,000	3,000
1,463	1,322	3,354		6-250 TELEPHONE		3,434	3,434	3,434
	934	2,754		6-270 OTHER UTILITIES		2,754	2,754	2,754
	845	1,375		6-280 REPAIRS & MAINTENANCE		1,375	1,375	1,375
	3,900	7,800		6-300 PROPERTY RENTAL /LEASE		7,800	7,800	7,800
2,794	2,858	4,264		6-310 INSURANCE		2,208	2,208	2,208
				6-330 OTHER CONTRACTED SERVICES		4,558	4,558	4,558
421	300	375		6-460 UNIFORMS		385	385	385
	10,158			6-470 MISCELLANEOUS				
562	400	600		6-512 SMALL TOOLS		651	651	651
9,820	11,242	6,149		6-700 INDIRECT COSTS ALLOCATION		7,501	7,501	7,501
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		38,366	38,366	38,366
=====	=====	=====	=====		=====	=====	=====	=====
23,500	1,125	4,500		7-440 OFFICE EQUIPMENT		5	5	5
6,750-				7-460 MOTOR VEHICLE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
21,157	4,183			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 22 LINN COMMUNITY SERVICES AGENCY EXPENDITURE

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - -	/	
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
171,329	171,529	214,903			TOTAL REVENUE		216,179	216,179	216,179
110,679	127,399	175,826	5.00		PERSONAL SERVICES	5.00	177,808	177,808	177,808
22,743	38,822	34,577			MATERIALS & SERVICES		38,366	38,366	38,366
16,750	1,125	4,500			CAPITAL OUTLAY		5	5	5
21,157	4,183				OTHER REQUIREMENTS				
171,329	171,529	214,903	5.00		TOTAL EXPENDITURES	5.00	216,179	216,179	216,179

DEPT: 24 PLANNING & BUILDING REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 - EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL · PROPOSED APPROVED ADOPTED
6,750	8,102	1,006		3-220 GRANTS	
4,750	2,054-			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
11,500	6,048	1,006		TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 24 PLANNING & BUILDING EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
990				5-355 PLANNING MANAGER			
1,653	5,562	855		5-550 TEMPORARY HELP			
19	216			5-920 OVERTIME			
383	1,162	151		5-985 PAYROLL COSTS			
-----	-----	-----	-----				
3,045	6,940	1,006		TOTAL PERSONAL SERVICES	=====	=====	=====
-----	-----	-----	-----				
10,510				6-330 OTHER CONTRACTED SERVICES			
-----	-----	-----	-----				
10,510				TOTAL MATERIALS & SERVICES	=====	=====	=====
-----	-----	-----	-----				
2,055-	892-			8-400 FUND BALANCE			
-----	-----	-----	-----				
2,055-	892-			TOTAL OTHER REQUIREMENTS	=====	=====	=====
-----	-----	-----	-----				
***** DEPT RECAP *****							
11,500	6,048	1,006		TOTAL REVENUE	=====	=====	=====
-----	-----	-----	-----				
3,045	6,940	1,006		PERSONAL SERVICES			
10,510				MATERIALS & SERVICES			
2,055-	892-			OTHER REQUIREMENTS			
-----	-----	-----	-----				
11,500	6,048	1,006		TOTAL EXPENDITURES	=====	=====	=====
-----	-----	-----	-----				

DEPT: 25 PARKS & RECREATION REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	4,096	5,057		3-110 MISCELLANEOUS FEES			
10,104				3-210 TRANSFERS	1,783	1,783	1,783
88,576	142,740	220,000		3-215 INDIRECT COSTS TRANSFER			
53,000	53,000	53,000		3-423 RV LICENSE FEES	178,469	178,469	178,469
9,332	76,312	125,466		3-453 MARINE GAS TAX	53,000	53,000	53,000
				3-991 BEGINNING BALANCE	131,100	131,100	131,100
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
161,012	276,148	403,523			364,352	364,352	364,352
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
31,627	20,757	54,766		5-550 TEMPORARY HELP	60,609	60,609	60,609
19,930	24,540	26,611	1.00	5-835 PARK RANGER	29,549	29,549	29,549
90	424	500		5-920 OVERTIME	500	500	500
3,937	6,010	6,584		5-980 FRINGE BENEFITS	4,506	4,506	4,506
9,520	9,381	14,809		5-985 PAYROLL COSTS	14,992	14,992	14,992
				5-990 SALARY & BENEFITS ADJUSTMENTS	1,318	1,318	1,318
65,104	61,112	103,270	1.00	TOTAL PERSONAL SERVICES	111,474	111,474	111,474
1,083	850	2,542		6-110 SUPPLIES	1,392	1,392	1,392
859	6,367	6,234		6-220 TRANSPORTATION CONTRACTS			
4,265	3,197	4,785		6-270 OTHER UTILITIES	7,350	7,350	7,350
	6,250	18,750		6-280 REPAIRS & MAINTENANCE	4,771	4,771	4,771
447	355	530		6-330 OTHER CONTRACTED SERVICES	8,301	8,301	8,301
10,104	4,096	5,057		6-460 UNIFORMS	530	530	530
16,758	21,115	37,898		6-700 INDIRECT COSTS ALLOCATION	1,783	1,783	1,783
				TOTAL MATERIALS & SERVICES	24,127	24,127	24,127
2,541	86,633	205,891		7-232 PROPERTY IMPROVEMENT	204,990	204,990	204,990
297	361			7-440 OFFICE EQUIPMENT			
	58	1,900		7-450 SPECIAL EQUIPMENT	7,261	7,261	7,261
		22,500		7-460 MOTOR VEHICLE	16,500	16,500	16,500
		32,064		7-462 MOBILE EQUIPMENT			
2,838	87,052	262,355		TOTAL CAPITAL OUTLAY	228,751	228,751	228,751
76,312	106,869			8-400 FUND BALANCE			
76,312	106,869			TOTAL OTHER REQUIREMENTS			

***** DEPT RECAP *****

161,012	276,148	403,523		TOTAL REVENUE	364,352	364,352	364,352
65,104	61,112	103,270	1.00	PERSONAL SERVICES	111,474	111,474	111,474
16,758	21,115	37,898		MATERIALS & SERVICES	24,127	24,127	24,127
2,838	87,052	262,355		CAPITAL OUTLAY	228,751	228,751	228,751
76,312	106,869			OTHER REQUIREMENTS			
161,012	276,148	403,523	1.00	TOTAL EXPENDITURES	364,352	364,352	364,352

DEPT: 26 HISTORICAL REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
4,088				3-220 GRANTS	
2,163-				3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
1,925				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 26 HISTORICAL EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
800				7-235	REMODELING/REPAIRS				
1,125				7-450	SPECIAL EQUIPMENT				
-----	-----	-----	-----			-----	-----	-----	-----
1,925					TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
=====	=====	=====	=====			=====	=====	=====	=====
***** DEPT RECAP *****									
1,925					TOTAL REVENUE	=====	=====	=====	=====
=====	=====	=====	=====			=====	=====	=====	=====
1,925					CAPITAL OUTLAY	-----	-----	-----	-----
-----	-----	-----	-----			-----	-----	-----	-----
1,925					TOTAL EXPENDITURES	=====	=====	=====	=====
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
21,591				3-110 MISCELLANEOUS FEES	
24,069				3-125 GROUP HOME ROOM & BOARD	
66,041				3-150 REIMBURSEMENTS	
186,801				3-210 TRANSFERS	
				3-215 INDIRECT COSTS TRANSFER	
636,076				3-220 GRANTS	
7,460				3-240 EARNINGS ON DEPOSIT	
1,024,148				3-410 TITLE XIX	
379,767	472,018			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		
2,345,953	472,018			TOTAL REVENUE	
=====	=====	=====	=====		

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
122,538				5-008 HEALTH SERVICES OFFICE SPEC.			
21,977				5-009 COMPUTER SUPPORT SPECIALIST			
24,852				5-040 ADMINISTRATIVE SECRETARY			
1,796				5-046 HEALTH SERVICES ADMIN. MANAGER			
8,711				5-550 TEMPORARY HELP			
5,987				5-761 COMMUNITY TRANSP WORKER			
71,952				5-764 M-ED GROUP HOME STAFF			
28,512				5-765 M-ED GROUP HOME MANAGER			
96,116				5-767 COMMUNITY SKILLS TRAINER			
35,190				5-768 THERAPUTIC F.H.SKILLS TRNR			
103,100				5-771 MENTAL HEALTH SPECIALIST 1			
278,575				5-772 MENTAL HEALTH SPECIALIST 2			
83,658				5-774 SUPERVISING MH SPECIALIST			
123,288				5-776 PSYCHIATRIST			
38,446				5-777 PSYCHIATRIC NURSE 1			
31,466				5-778 PSYCHIATRIC NURSE 2			
44,168				5-781 M-ED PROGRAM MANAGER			
41,316				5-786 PSYCHOLOGIST 2			
2,744				5-790 HEALTH ADMINISTRATOR			
607				5-920 OVERTIME			
135,130				5-980 FRINGE BENEFITS			
258,563				5-985 PAYROLL COSTS			
				5-990 SALARY & BENEFITS ADJUSTMENTS			
-----	-----	-----	-----		-----	-----	-----
1,558,692				TOTAL PERSONAL SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
32,694				6-110 SUPPLIES			
9,482				6-120 PRINTING & REPRODUCTION			
6,192				6-150 POSTAGE			
5,850				6-160 RECORDS, BOOKS & FORMS			
3,079				6-170 SUBSCRIPTIONS & MEMBERSHIPS			
538				6-200 MEETINGS / TRAVEL			
7,447				6-205 SEMINARS / SCHOOLS / TRAINING			
21,437				6-250 TELEPHONE			
4,158				6-270 OTHER UTILITIES			
2,342				6-280 REPAIRS & MAINTENANCE			
5,184				6-290 EQUIPMENT RENTAL / LEASE			
24,723				6-300 PROPERTY RENTAL /LEASE			
31,975				6-330 OTHER CONTRACTED SERVICES			
23,493				6-394 GROUP HOME ROOM & BOARD			
1,015				6-395 FOOD			
260				6-440 CLINICAL EXPENSES			
2,474				6-443 LABORATORY			
351				6-450 PRESCRIPTION DRUGS			
2,382				6-470 MISCELLANEOUS			
122,600				6-700 INDIRECT COSTS ALLOCATION			
-----	-----	-----	-----		-----	-----	-----
307,676				TOTAL MATERIALS & SERVICES	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
7,569				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----	7-530 CLINICAL EQUIPMENT				
7,569				TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
-----	-----	-----	-----					
472,016	472,018			8-143 TRANSFER TO HEALTH FUND				
-----	-----	-----	-----	8-400 FUND BALANCE				
472,016	472,018			TOTAL OTHER REQUIREMENTS	=====	=====	=====	=====
=====	=====	=====	=====					
***** DEPT RECAP *****								
2,345,953	472,018			TOTAL REVENUE	=====	=====	=====	=====
-----	-----	-----	-----					
1,558,692				PERSONAL SERVICES				
307,676				MATERIALS & SERVICES				
7,569				CAPITAL OUTLAY				
472,016	472,018			OTHER REQUIREMENTS	-----	-----	-----	-----
-----	-----	-----	-----	TOTAL EXPENDITURES	=====	=====	=====	=====
2,345,953	472,018							
=====	=====	=====	=====					

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
25,606				3-210 TRANSFERS	
2,877,997	33,944			3-215 INDIRECT COSTS TRANSFER	
1,360				3-220 GRANTS	
1,266				3-240 EARNINGS ON DEPOSIT	
148,710	82,632	17,231		3-410 TITLE XIX	
-----	-----	-----	-----	3-991 BEGINNING BALANCE	
3,054,939	116,576	17,231		TOTAL REVENUE	29,014
=====	=====	=====	=====		=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,804				5-001 OFFICE ASSISTANT				
15,490				5-008 HEALTH SERVICES OFFICE SPEC.				
691				5-550 TEMPORARY HELP				
60,681				5-767 COMMUNITY SKILLS TRAINER				
87,012				5-770 MENTAL HEALTH ASSOCIATE 2				
30,429				5-771 MENTAL HEALTH SPECIALIST 1				
45,372				5-780 DD PROGRAM MANAGER				
33,165				5-980 FRINGE BENEFITS				
56,968				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
335,612				TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
1,634				6-110 SUPPLIES				
1,969				6-120 PRINTING & REPRODUCTION				
1,712				6-150 POSTAGE				
304				6-160 RECORDS, BOOKS & FORMS				
35				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
55				6-200 MEETINGS / TRAVEL				
814				6-205 SEMINARS / SCHOOLS / TRAINING				
3,813				6-250 TELEPHONE				
1,304				6-270 OTHER UTILITIES				
1,659				6-280 REPAIRS & MAINTENANCE				
1,707				6-290 EQUIPMENT RENTAL / LEASE				
4,300				6-300 PROPERTY RENTAL / LEASE				
2,589,580				6-330 OTHER CONTRACTED SERVICES				
320-				6-470 MISCELLANEOUS				
25,604				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----		-----	-----	-----	-----
2,634,170				TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
2,527				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
2,527				TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	99,345	17,231		8-143 TRANSFER TO HEALTH FUND				29,014
82,630	17,231			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
82,630	116,576	17,231		TOTAL OTHER REQUIREMENTS	-----	-----	-----	29,014
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
3,054,939	116,576	17,231			TOTAL REVENUE				29,014
=====	=====	=====	=====			=====	=====	=====	=====
335,612					PERSONAL SERVICES				
2,634,170					MATERIALS & SERVICES				
2,527					CAPITAL OUTLAY				
82,630	116,576	17,231			OTHER REQUIREMENTS				29,014
-----	-----	-----	-----			-----	-----	-----	-----
3,054,939	116,576	17,231			TOTAL EXPENDITURES				29,014
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
80,680				3-110 MISCELLANEOUS FEES	
17,091				3-150 REIMBURSEMENTS	
178,480				3-210 TRANSFERS	
				3-215 INDIRECT COSTS TRANSFER	
586,681				3-220 GRANTS	
1,731				3-240 EARNINGS ON DEPOSIT	
60,013				3-409 BEER & WINE TAX	
113,358				3-410 TITLE XIX	
124,750	13,251			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		
1,162,784	13,251			TOTAL REVENUE	
=====	=====	=====	=====		

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
95,196				5-008 HEALTH SERVICES OFFICE SPEC.				
21,278				5-040 ADMINISTRATIVE SECRETARY				
1,796				5-046 HEALTH SERVICES ADMIN. MANAGER				
279				5-550 TEMPORARY HELP				
7,835				5-761 COMMUNITY TRANSP WORKER				
244,763				5-771 MENTAL HEALTH SPECIALIST 1				
145,113				5-772 MENTAL HEALTH SPECIALIST 2				
109,441				5-774 SUPERVISING MH SPECIALIST				
9,288				5-776 PSYCHIATRIST				
45,372				5-782 ALCOHOL & DRUG PROGRAM MANAGER				
2,744				5-790 HEALTH ADMINISTRATOR				
86,536				5-920 OVERTIME				
147,887				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
917,528				TOTAL PERSONAL SERVICES				
15,644				6-110 SUPPLIES				
9,709				6-120 PRINTING & REPRODUCTION				
2,317				6-150 POSTAGE				
5,304				6-160 RECORDS, BOOKS & FORMS				
735				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
104				6-200 MEETINGS / TRAVEL				
4,375				6-205 SEMINARS / SCHOOLS / TRAINING				
5,961				6-250 TELEPHONE				
362				6-280 REPAIRS & MAINTENANCE				
3,793				6-290 EQUIPMENT RENTAL / LEASE				
891				6-300 PROPERTY RENTAL /LEASE				
82,648				6-330 OTHER CONTRACTED SERVICES				
1,039				6-440 CLINICAL EXPENSES				
28,524				6-443 LABORATORY				
45				6-450 PRESCRIPTION DRUGS				
228				6-470 MISCELLANEOUS				
67,840				6-700 INDIRECT COSTS ALLOCATION				
229,519				TOTAL MATERIALS & SERVICES				
2,485				7-440 OFFICE EQUIPMENT				
				7-450 SPECIAL EQUIPMENT				
2,485				TOTAL CAPITAL OUTLAY				
13,252	1,765-			8-143 TRANSFER TO HEALTH FUND				
	15,016			8-180 TRANSFER TO GENERAL FUND				
				8-400 FUND BALANCE				
13,252	13,251			TOTAL OTHER REQUIREMENTS				

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
1,162,784	13,251				TOTAL REVENUE					
=====	=====	=====	=====			=====	=====	=====	=====	=====
917,528					PERSONAL SERVICES					
229,519					MATERIALS & SERVICES					
2,485					CAPITAL OUTLAY					
13,252	13,251				OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
1,162,784	13,251				TOTAL EXPENDITURES					
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 36 PUBLIC HEALTH REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
12,346				3-110 MISCELLANEOUS FEES					
2,607				3-150 REIMBURSEMENTS					
48,542				3-215 INDIRECT COSTS TRANSFER					
675,117	22,584			3-220 GRANTS					
2,900				3-225 DONATIONS / GIFTS					
229				3-240 EARNINGS ON DEPOSIT					
28,901				3-410 TITLE XIX					
4,636-	20,304-			3-991 BEGINNING BALANCE					
-----	-----	-----	-----						
766,006	2,280			TOTAL REVENUE					
=====	=====	=====	=====						

DEPT: 36 PUBLIC HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,087				5-001 OFFICE ASSISTANT				
34,756				5-008 HEALTH SERVICES OFFICE SPEC.				
1,161				5-029 HEALTH SERVICES ACCTG CLERK				
4,681				5-040 ADMINISTRATIVE SECRETARY				
485				5-550 TEMPORARY HELP				
12,027				5-720 HEALTH EDUCATOR				
88,681				5-721 NUTRITION ASSISTANT				
14,696				5-722 NUTRITIONIST				
3,933				5-732 MEDICAL ASSISTANT 1				
21,803				5-733 MEDICAL ASSISTANT 2				
110,824				5-736 PUBLIC HEALTH NURSE 2				
22,004				5-738 NURSE PRACTITIONER				
42,033				5-740 SUPERVISING PH NURSE				
10,321				5-741 PUBLIC HEALTH PROGRAM MNGR				
18,738				5-772 MENTAL HEALTH SPECIALIST 2				
92				5-920 OVERTIME				
64,605				5-980 FRINGE BENEFITS				
85,045				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
540,972				TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
11,083				6-110 SUPPLIES				
7,956				6-120 PRINTING & REPRODUCTION				
4,686				6-150 POSTAGE				
1,707				6-160 RECORDS, BOOKS & FORMS				
250				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
381				6-200 MEETINGS / TRAVEL				
1,828				6-205 SEMINARS / SCHOOLS / TRAINING				
4,255				6-250 TELEPHONE				
590				6-270 OTHER UTILITIES				
2,229				6-280 REPAIRS & MAINTENANCE				
5,554				6-300 PROPERTY RENTAL /LEASE				
4,813				6-330 OTHER CONTRACTED SERVICES				
12,775				6-440 CLINICAL EXPENSES				
718				6-443 LABORATORY				
46				6-450 PRESCRIPTION DRUGS				
505				6-511 GAS, OIL & DIESEL				
48,542				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----		-----	-----	-----	-----
107,918				TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
134,475				7-440 OFFICE EQUIPMENT				
2,945				7-460 MOTOR VEHICLE				
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
137,420				TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - /	96-97 PROPOSED	BUDGET - - - - - /	ADOPTED
20,304-	2,280			8-143 TRANSFER TO HEALTH FUND				
-----	-----	-----	-----	8-400 FUND BALANCE				
20,304-	2,280			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====					
***** DEPT RECAP *****								
766,006	2,280			TOTAL REVENUE				
=====	=====	=====	=====					
540,972				PERSONAL SERVICES				
107,918				MATERIALS & SERVICES				
137,420				CAPITAL OUTLAY				
20,304-	2,280			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES				
766,006	2,280							
=====	=====	=====	=====					

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,940				3-215 INDIRECT COSTS TRANSFER	
23,540	4,268			3-220 GRANTS	
3,397-	4,268-			3-991 BEGINNING BALANCE	
-----	-----	-----	-----		-----
22,083				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
882				5-003 OFFICE SPECIALIST 2				
14,642				5-701 ENVIRONMENTAL HEALTH SPEC 1				
1,361				5-702 ENVIRONMENTAL HEALTH SPEC 2				
1,665				5-710 ENVIRONMENTAL HLTH PROG MNGR				
3,837				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
22,387				TOTAL PERSONAL SERVICES				
357				6-110 SUPPLIES				
71				6-120 PRINTING & REPRODUCTION				
178				6-150 POSTAGE				
9				6-160 RECORDS, BOOKS & FORMS				
12				6-170 SUBSCRIPTIONS & MEMBERSHIPS				
21				6-200 MEETINGS / TRAVEL				
200				6-205 SEMINARS / SCHOOLS / TRAINING				
162				6-250 TELEPHONE				
17				6-280 REPAIRS & MAINTENANCE				
998				6-290 EQUIPMENT RENTAL / LEASE				
1,940				6-333 OTHER DATA SOFTWARE				
				6-443 LABORATORY				
				6-700 INDIRECT COSTS ALLOCATION				
3,965				TOTAL MATERIALS & SERVICES				
4,269-				8-400 FUND BALANCE				
4,269-				TOTAL OTHER REQUIREMENTS				
***** DEPT RECAP *****								
22,083				TOTAL REVENUE				
22,387				PERSONAL SERVICES				
3,965				MATERIALS & SERVICES				
4,269-				OTHER REQUIREMENTS				
22,083				TOTAL EXPENDITURES				

DEPT: 43 SHERIFF-CRIMINAL REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	3,440	3,510		3-210 TRANSFERS		1,851	1,851	1,851
3,272				3-215 INDIRECT COSTS TRANSFER				
45,759	46,664	49,843		3-220 GRANTS		56,543	56,543	56,543
6,920	3,243	10,000		3-225 DONATIONS / GIFTS		10,000	10,000	10,000
		500		3-290 MISCELLANEOUS		500	500	500
1,839-	1,612	15,000		3-991 BEGINNING BALANCE		11,620	11,620	11,620
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----	-----
54,112	54,959	78,853				80,514	80,514	80,514
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
32,219	32,149	39,225	3.00	5-680 DEPUTY SHERIFF	3.00	31,560	31,560	31,560
				5-920 OVERTIME				
6,313	3,565	4,315		5-980 FRINGE BENEFITS		4,235	4,235	4,235
				5-985 PAYROLL COSTS				
38,532	35,714	43,540	3.00	TOTAL PERSONAL SERVICES	3.00	35,795	35,795	35,795
5,677	4,774	17,387		6-110 SUPPLIES		14,320	14,320	14,320
	141	5,000		6-120 PRINTING & REPRODUCTION		5,000	5,000	5,000
4,622	4,470	3,416		6-280 REPAIRS & MAINTENANCE		17,548	17,548	17,548
397	576	500		6-460 UNIFORMS		500	500	500
		5,500		6-470 MISCELLANEOUS		5,500	5,500	5,500
3,272	3,440	3,510		6-700 INDIRECT COSTS ALLOCATION		1,851	1,851	1,851
13,968	13,401	35,313		TOTAL MATERIALS & SERVICES		44,719	44,719	44,719
1,612	5,844			8-400 FUND BALANCE				
1,612	5,844			TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

54,112	54,959	78,853		TOTAL REVENUE		80,514	80,514	80,514
38,532	35,714	43,540	3.00	PERSONAL SERVICES	3.00	35,795	35,795	35,795
13,968	13,401	35,313		MATERIALS & SERVICES		44,719	44,719	44,719
1,612	5,844			OTHER REQUIREMENTS				
54,112	54,959	78,853	3.00	TOTAL EXPENDITURES	3.00	80,514	80,514	80,514

DEPT: 48 JUVENILE REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
129,352	133,753	130,752		3-180 CONTRACTS		130,752	130,752	98,752
10,092	10,693	6,453		3-210 TRANSFERS		14,711	14,711	14,711
4,162-	2,789			3-215 INDIRECT COSTS TRANSFER				
-----	-----	-----	-----	3-991 BEGINNING BALANCE	-----	-----	-----	-----
135,282	147,235	137,205		TOTAL REVENUE	-----	145,463	145,463	113,463
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
13,685	6,336 2,890 814 3,759	13,426	.67	5-002 OFFICE SPECIALIST 1	.67	14,008	14,008	14,008
				5-003 OFFICE SPECIALIST 2				
				5-550 TEMPORARY HELP				
				5-621 JUV COUNSELOR 1				
				5-622 SPECIAL SERVICES COUNSELOR				
56,330	61,378	66,722	2.00	5-623 JUV COUNSELOR 2	1.00	34,060	34,060	34,060
11,542	7,273	12,222		5-980 FRINGE BENEFITS		8,219	8,219	8,219
15,732	17,356	18,562		5-985 PAYROLL COSTS		11,166	11,166	11,166
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,226	2,226	2,226
97,289	99,806	110,932	2.67	TOTAL PERSONAL SERVICES	1.67	69,679	69,679	69,679
1,000	939	800		6-110 SUPPLIES		400	400	400
490	1,003	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
439	275	1,000		6-205 SEMINARS / SCHOOLS / TRAINING		1,000	1,000	1,000
1,359	2,218	4,000		6-250 TELEPHONE		3,600	3,600	3,600
				6-330 OTHER CONTRACTED SERVICES		32,768	32,768	768
				6-371 JURORS & MILEAGE				
3,945	7,335	9,000		6-377 PSYCHO/PSYCH/ASSESSMENT		12,000	12,000	12,000
10,500	15,500			6-378 DETENTION				
1,069	1,079	1,000		6-379 AT-RISK ENHANCEMENTS		1,500	1,500	1,500
3,331	422	1,020		6-381 ALTERNATIVE PROGRAM		5,805	5,805	5,805
2,979	3,039	2,000		6-440 CLINICAL EXPENSES		3,000	3,000	3,000
				6-470 MISCELLANEOUS				
10,092	10,693	6,453		6-700 INDIRECT COSTS ALLOCATION		14,711	14,711	14,711
35,204	42,503	26,273		TOTAL MATERIALS & SERVICES		75,784	75,784	43,784
				7-440 OFFICE EQUIPMENT				
				TOTAL CAPITAL OUTLAY				
2,789	4,926			8-400 FUND BALANCE				
2,789	4,926			TOTAL OTHER REQUIREMENTS				

DEPT: 48 JUVENILE EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****									
135,282	147,235	137,205			TOTAL REVENUE		145,463	145,463	113,463
97,289	99,806	110,932	2.67		PERSONAL SERVICES	1.67	69,679	69,679	69,679
35,204	42,503	26,273			MATERIALS & SERVICES		75,784	75,784	43,784
2,789	4,926				OTHER REQUIREMENTS				
135,282	147,235	137,205	2.67		TOTAL EXPENDITURES	1.67	145,463	145,463	113,463

DEPT: 49 SHERIFF-CORRECTIONS REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97	BUDGET - - - - - /		
					EMPL	PROPOSED	APPROVED	ADOPTED
1,414	1,414			3-220 GRANTS				
-----	-----	-----	-----	3-991 BEGINNING BALANCE				
1,414	1,414			TOTAL REVENUE	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
1,414	1,414			8-180 TRANSFER TO GENERAL FUND	
1,414	1,414			8-400 FUND BALANCE	
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====
***** DEPT RECAP *****					
1,414	1,414			TOTAL REVENUE	=====
1,414	1,414			OTHER REQUIREMENTS	-----
1,414	1,414			TOTAL EXPENDITURES	=====

DEPT: 52 CHILDREN & FAMILIES REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
18,838	43,675	17,715		3-210 TRANSFERS		37,431	22,293
				3-215 INDIRECT COSTS TRANSFER			22,293
		42,309		3-219 BLOCK GRANTS		39,608	39,608
321,842	608,018	10,000		3-220 GRANTS			39,608
				3-223 STUDENT RETENTION INITIATIVE			
				3-224 GREAT START			
				3-226 CASA	6,548	6,548	6,548
5,556				3-228 YOUTH CONSERVATION CORPS	11,111	11,111	11,111
1,340	5,035	4,750		3-240 EARNINGS ON DEPOSIT	2,500	2,500	8,250
	100,000	818,897		3-446 STATE GENERAL FUND	530,483	530,483	530,483
		185,270		3-509 FEDERAL-TITLE XX	251,292	251,292	244,111
52,021	6,188-	36,500		3-991 BEGINNING BALANCE	11,050	11,173	207,204
-----	-----	-----	-----		-----	-----	-----
399,597	750,540	1,115,441		TOTAL REVENUE	890,023	875,008	1,069,608
=====	=====	=====	=====		=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET APPROVED	- - - - ADOPTED
2,846	21,530	25,448	1.00	5-002 OFFICE SPECIALIST 1	.60	17,082	9,250	9,250
				5-044 ADMIN ASST/OFFICE MANAGER 1	1.00	28,502	27,431	27,431
27,067				5-045 ADMIN ASST/OFFICE MANAGER 2				
9,411	41,610	46,512	1.00	5-526 YOUTH SERVICES COORDINATOR				
6,124	2,387	5,850		5-527 CHILDREN & FAM. DEPT. DIRECTOR	1.00	48,464	48,464	48,464
26				5-550 TEMPORARY HELP				
7,223	11,872	12,795		5-920 OVERTIME				
10,213	12,239	11,163		5-980 FRINGE BENEFITS		16,404	15,326	15,326
		780		5-985 PAYROLL COSTS		15,057	13,623	13,623
				5-990 SALARY & BENEFITS ADJUSTMENTS				
-----	-----	-----	-----		-----	-----	-----	-----
62,910	89,638	102,548	2.00	TOTAL PERSONAL SERVICES	2.60	125,509	114,094	114,094
=====	=====	=====	=====		=====	=====	=====	=====
3,095	4,580	4,100		6-110 SUPPLIES		4,400	4,000	4,000
460	1,498	1,000		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000
		1,200		6-125 COPIER MAINT & USAGE		1,200	1,200	1,200
2,733	3,511	3,300		6-150 POSTAGE		3,600	3,600	3,600
		500		6-160 RECORDS, BOOKS & FORMS		550	550	550
209	317	300		6-170 SUBSCRIPTIONS & MEMBERSHIPS		330	330	330
		1,500		6-180 NOTICES & PUBLICATIONS		1,500	1,000	1,000
1,316	3,704	3,000		6-200 MEETINGS / TRAVEL		3,300	2,500	2,500
	167	500		6-205 SEMINARS / SCHOOLS / TRAINING		500	50	50
				6-219 CONTRACTS WITH COUNTIES				
11,263				6-221 GREAT START CONTRACTS				
1,775	3,105	12,000		6-222 COMMUNITY DEVELOPMENT		17,502	17,502	17,502
				6-223 CASA				
				6-225 YOUTH CONSERVATION CORPS				
788	1,616	1,800		6-250 TELEPHONE		1,980	1,980	1,980
455	755	500		6-280 REPAIRS & MAINTENANCE		500	500	500
1,280	2,472	2,400		6-290 EQUIPMENT RENTAL / LEASE		2,400	2,400	2,400
1,712	2,318	1,000		6-329 NON-CONTRACTED SERVICES		17,500	17,500	19,350
310,258	608,706	949,852		6-330 OTHER CONTRACTED SERVICES		691,189	691,189	883,939
				6-332 DATA SUPPORT		500	50	50
	343	500		6-470 MISCELLANEOUS		500	500	500
3,340	5,555	18,500		6-473 PROJECT EVALUATIONS		6,270	6,270	6,270
4,192	5,645	6,941		6-700 INDIRECT COSTS ALLOCATION		8,793	8,793	8,793
-----	-----	-----	-----		-----	-----	-----	-----
342,876	644,292	1,008,893		TOTAL MATERIALS & SERVICES		763,514	760,914	955,514
=====	=====	=====	=====		=====	=====	=====	=====
	2,164	4,000		7-440 OFFICE EQUIPMENT		1,000		
-----	-----	-----	-----		-----	-----	-----	-----
	2,164	4,000		TOTAL CAPITAL OUTLAY		1,000		
=====	=====	=====	=====		=====	=====	=====	=====
6,189-	14,446			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
6,189-	14,446			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 52 CHILDREN & FAMILIES EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
***** DEPT RECAP *****								
399,597	750,540	1,115,441			TOTAL REVENUE	890,023	875,008	1,069,608
=====	=====	=====	=====			=====	=====	=====
62,910	89,638	102,548	2.00		PERSONAL SERVICES	2.60 125,509	114,094	114,094
342,876	644,292	1,008,893			MATERIALS & SERVICES	763,514	760,914	955,514
	2,164	4,000			CAPITAL OUTLAY	1,000		
6,189-	14,446				OTHER REQUIREMENTS			
-----	-----	-----	-----			-----	-----	-----
399,597	750,540	1,115,441	2.00		TOTAL EXPENDITURES	2.60 890,023	875,008	1,069,608
=====	=====	=====	=====			=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
54,027	56,450	60,000		3-060 SUPERVISION FEES		48,116	48,116	48,116
	8,975			3-062 DUII EVALUATOR FEE				
2,709	734	58,350		3-110 MISCELLANEOUS FEES		2,000	2,000	2,000
21,000	35,327	19,291		3-210 TRANSFERS		91,407		
		26,000		3-212 JAIL FEE TRANSFER		10,000	10,000	10,000
11,260				3-215 INDIRECT COSTS TRANSFER		9,754	9,754	9,754
424,273	446,384	406,376		3-220 GRANTS		205,329	205,329	205,329
504				3-290 MISCELLANEOUS				
47,615	113,764	113,849		3-991 BEGINNING BALANCE		23,270	23,270	83,992
-----	-----	-----	-----			-----	-----	-----
561,388	661,634	683,866		TOTAL REVENUE		389,876	298,469	359,191
=====	=====	=====	=====			=====	=====	=====

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
22,033	21,902	10,754	1.50	5-002 OFFICE SPECIALIST 1	.25	4,947	4,947	4,947
5,875	4,057	9,100		5-550 TEMPORARY HELP		2,540	2,540	2,540
		20,200	1.00	5-650 DUII EVALUATOR				
46,783	47,375	1,912	1.00	5-656 EDUCATION/INFORMATION SPEC.	.24	5,397	5,397	5,397
52,726	92,977	195,823	6.00	5-657 PROBATION OFFICER 1	.50	15,261	15,261	15,261
48,057	19,048	38,314	1.00	5-658 PROBATION OFFICER 2	2.50	82,817	82,817	82,817
15,588				5-659 PROBATION OFFICER 3				
	15,119			5-660 PROBATION OFFICE ASSISTANT				
31,151	37,068	47,795		5-663 PAROLE & PROBATION SUPERVISOR	.50	22,451	22,451	22,451
45,102	48,858	67,267		5-920 OVERTIME				
		30,023		5-980 FRINGE BENEFITS		22,792	22,792	22,792
				5-985 PAYROLL COSTS		34,102	34,102	34,102
				5-990 SALARY & BENEFITS ADJUSTMENTS		94,621	3,214	43,612
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.99	284,928	193,521	233,919
=====	=====	=====	=====		=====	=====	=====	=====
24,231	94,796	47,900		6-110 SUPPLIES		26,302	26,302	26,302
9,573	773	3,235		6-205 SEMINARS / SCHOOLS / TRAINING		1,117	1,117	1,117
	160	20,400		6-210 VEHICLE EXPENSE		1,287	1,287	1,287
146	8,004			6-270 OTHER UTILITIES				
1,520	9,817	1,000		6-300 PROPERTY RENTAL /LEASE		6,000	6,000	6,000
203	473	447		6-303 FISCAL		224	224	224
124,697	140,561	114,025		6-330 OTHER CONTRACTED SERVICES		55,513	55,513	67,102
	675			6-395 FOOD				
4,466	3,704	1,000		6-441 MEDICAL SERVICES		500	500	500
559	269	4,470		6-444 DRUG TESTING		2,235	2,235	2,646
870	767	1,788		6-445 ANTABUSE THERAPY		894	894	2,530
		2,235		6-446 SEX OFFENDER ASSESSMENT		1,117	1,117	1,815
11,260	12,396	20,076		6-470 MISCELLANEOUS				5,990
		19,291		6-700 INDIRECT COSTS ALLOCATION		9,754	9,754	9,754
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		104,943	104,943	125,267
=====	=====	=====	=====		=====	=====	=====	=====
1,839	238			7-440 OFFICE EQUIPMENT				
948		2,000		7-450 SPECIAL EQUIPMENT		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		5	5	5
=====	=====	=====	=====		=====	=====	=====	=====
113,761	102,597	24,811		8-100 TRANSFER				
-----	-----	-----	-----	8-400 FUND BALANCE				
=====	=====	=====	=====	TOTAL OTHER REQUIREMENTS				

DEPT: 53 COMMUNITY CORRECTIONS AGENCY EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** DEPT RECAP *****										
561,388	661,634	683,866			TOTAL REVENUE		389,876	298,469	359,191	
=====	=====	=====	=====			=====	=====	=====	=====	=====
267,315	286,404	421,188	10.50		PERSONAL SERVICES	3.99	284,928	193,521	233,919	
177,525	272,395	235,867			MATERIALS & SERVICES		104,943	104,943	125,267	
2,787	238	2,000			CAPITAL OUTLAY		5	5	5	
113,761	102,597	24,811			OTHER REQUIREMENTS					
-----	-----	-----	-----			-----	-----	-----	-----	-----
561,388	661,634	683,866	10.50		TOTAL EXPENDITURES	3.99	389,876	298,469	359,191	
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97	BUDGET - - - - - /		
					EMPL	PROPOSED	APPROVED	ADOPTED
		25,000		3-220 GRANTS				
		25,000		3-991 BEGINNING BALANCE				
				TOTAL REVENUE				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 81 GENERAL ADMINISTRATION EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
	3,959	25,000		6-330 OTHER CONTRACTED SERVICES				
	3,959	25,000		TOTAL MATERIALS & SERVICES				
	3,959-			8-400 FUND BALANCE				
	3,959-			TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

		25,000		TOTAL REVENUE				
	3,959	25,000		MATERIALS & SERVICES				
	3,959-			OTHER REQUIREMENTS				
		25,000		TOTAL EXPENDITURES				

DEPT: 96 NON DEPARTMENTAL REVENUES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
	77,193			3-104 MATCHING FUNDS	
				3-210 TRANSFERS	90,000
1,120	868	4,348		3-215 INDIRECT COSTS TRANSFER	
12,500	20,831	483,000		3-220 GRANTS	
		24,591		3-290 MISCELLANEOUS	
2,486	3,406	595		3-991 BEGINNING BALANCE	3,512
-----	-----	-----	-----		-----
16,106	102,298	512,534		TOTAL REVENUE	93,512
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
9,003	10,004	11,740		5-654 PROJECT SUPERVISOR				2,950
2,068	1,971	2,760		5-985 PAYROLL COSTS				562
-----	-----	-----	-----					-----
11,071	11,975	14,500		TOTAL PERSONAL SERVICES	=====	=====	=====	3,512
=====	=====	=====	=====					=====
	95			6-110 SUPPLIES				
	121	100		6-180 NOTICES & PUBLICATIONS				
		595		6-200 MEETINGS / TRAVEL				
	8,331	15,000		6-325 CONSULTANTS/PROFESSIONAL SVS				5,000
		8,000		6-400 ADMINISTRATIVE COSTS				
509		2,000		6-470 MISCELLANEOUS				1,000
1,120	868	4,348		6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----					-----
1,629	9,415	30,043		TOTAL MATERIALS & SERVICES	=====	=====	=====	6,000
=====	=====	=====	=====					=====
	77,193			7-110 REAL PROPERTY				
		407,991		7-210 NEW CONSTRUCTION				34,000
		60,000		7-450 SPECIAL EQUIPMENT				50,000
-----	-----	-----	-----					-----
	77,193	467,991		TOTAL CAPITAL OUTLAY	=====	=====	=====	84,000
=====	=====	=====	=====					=====
3,406	3,715			8-400 FUND BALANCE				
-----	-----	-----	-----					-----
3,406	3,715			TOTAL OTHER REQUIREMENTS	=====	=====	=====	-----
=====	=====	=====	=====					=====

***** DEPT RECAP *****

16,106	102,298	512,534		TOTAL REVENUE	=====	=====	=====	93,512
=====	=====	=====	=====					=====
11,071	11,975	14,500		PERSONAL SERVICES				3,512
1,629	9,415	30,043		MATERIALS & SERVICES				6,000
	77,193	467,991		CAPITAL OUTLAY				84,000
3,406	3,715			OTHER REQUIREMENTS				
-----	-----	-----	-----					-----
16,106	102,298	512,534		TOTAL EXPENDITURES	=====	=====	=====	93,512
=====	=====	=====	=====					=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GENERAL GRANTS FUND - 27

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
***** FUND RECAP *****								
9,350,073	3,552,083	5,031,523			TOTAL REVENUE	3,577,053	3,470,631	3,885,155
=====	=====	=====	=====			=====	=====	=====
4,075,333	773,289	1,031,312	25.17		PERSONAL SERVICES	18.06 858,177	755,355	797,572
4,166,343	1,267,990	1,753,265			MATERIALS & SERVICES	1,272,485	1,269,885	1,410,748
174,301	172,877	780,846			CAPITAL OUTLAY	229,761	228,761	352,761
934,096	1,337,927	1,461,100			OTHER REQUIREMENTS	1,210,504	1,210,504	1,306,733
		5,000			OPERATING CONTINGENCY	6,126	6,126	17,341
-----	-----	-----	-----			-----	-----	-----
9,350,073	3,552,083	5,031,523	25.17		TOTAL EXPENDITURES	18.06 3,577,053	3,470,631	3,885,155
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER REVENUES

BIKE TRAILS FUND - 28

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
6,260	4,267	3,500		3-220 GRANTS				
45,769	47,860	47,629		3-240 EARNINGS ON DEPOSIT		3,600	3,600	3,600
13,454	65,308	108,750		3-424 MOTOR VEHICLES APPOR		48,500	48,500	48,500
-----	-----	-----	-----	3-991 BEGINNING BALANCE		159,379	159,379	159,379
65,483	117,435	159,879	-----	TOTAL REVENUE	-----	211,479	211,479	211,479
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

BIKE TRAILS FUND - 28

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET APPROVED	- - - - ADOPTED
175	98	500		6-200 MEETINGS / TRAVEL		500	500	500
	4,853			6-330 OTHER CONTRACTED SERVICES				
				6-470 MISCELLANEOUS				
----- 175	----- 4,951	----- 500	----- -----	TOTAL MATERIALS & SERVICES	----- -----	----- 500	----- 500	----- 500
=====	=====	=====	=====		=====	=====	=====	=====
		159,379		7-232 PROPERTY IMPROVEMENT		210,979	210,979	210,979
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
				8-180 TRANSFER TO GENERAL FUND				
65,308	112,484			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
65,308	112,484				=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

***** DEPT RECAP *****

65,483	117,435	159,879		TOTAL REVENUE		211,479	211,479	211,479
=====	=====	=====	=====		=====	=====	=====	=====
175	4,951	500		MATERIALS & SERVICES		500	500	500
		159,379		CAPITAL OUTLAY		210,979	210,979	210,979
65,308	112,484			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
65,483	117,435	159,879			=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

***** FUND RECAP *****

65,483	117,435	159,879		TOTAL REVENUE		211,479	211,479	211,479
=====	=====	=====	=====		=====	=====	=====	=====
175	4,951	500		MATERIALS & SERVICES		500	500	500
		159,379		CAPITAL OUTLAY		210,979	210,979	210,979
65,308	112,484			OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	-----
65,483	117,435	159,879			=====	=====	=====	=====
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 11 COMMISSIONERS REVENUES

911 EMERGENCY COMM. FUND - 29

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
46,510	49,960	100,000		3-240 EARNINGS ON DEPOSIT			
144,014	225,361	144,000		3-429 911 EMERG COMM TAX	100,000	100,000	100,000
53,070		40,000		3-430 CITIES 911 TAX	144,000	144,000	144,000
				3-991 BEGINNING BALANCE	40,000	40,000	40,000
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
243,594	275,321	284,000			284,000	284,000	284,000
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

911 EMERGENCY COMM. FUND - 29

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
243,594	275,321	284,000		6-363		284,000	284,000	284,000
-----	-----	-----	-----					
243,594	275,321	284,000				284,000	284,000	284,000
=====	=====	=====	=====			=====	=====	=====
				8-400				
-----	-----	-----	-----					
=====	=====	=====	=====			=====	=====	=====

***** DEPT RECAP *****

243,594	275,321	284,000		TOTAL REVENUE		284,000	284,000	284,000
=====	=====	=====	=====			=====	=====	=====
243,594	275,321	284,000		MATERIALS & SERVICES		284,000	284,000	284,000
-----	-----	-----	-----			-----	-----	-----
243,594	275,321	284,000		TOTAL EXPENDITURES		284,000	284,000	284,000
=====	=====	=====	=====			=====	=====	=====

***** FUND RECAP *****

243,594	275,321	284,000		TOTAL REVENUE		284,000	284,000	284,000
=====	=====	=====	=====			=====	=====	=====
243,594	275,321	284,000		MATERIALS & SERVICES		284,000	284,000	284,000
-----	-----	-----	-----			-----	-----	-----
243,594	275,321	284,000		TOTAL EXPENDITURES		284,000	284,000	284,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 21 SURVEYOR REVENUES

CORNER PRESERVATION FUND - 31

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET - - - APPROVED	- - - - ADOPTED
170				3-110 MISCELLANEOUS FEES				
8,896				3-170 SALES				
3,673	6,936	5,000		3-210 TRANSFERS				
206,080	172,099	165,000		3-215 INDIRECT COSTS TRANSFER				
98,684	135,945	105,000		3-240 EARNINGS ON DEPOSIT		6,000	6,000	6,000
				3-244 CORNER PRESERVATION FEE		160,000	160,000	160,000
				3-991 BEGINNING BALANCE		90,000	90,000	95,000
-----	-----	-----	-----		-----	-----	-----	-----
317,503	314,980	275,000		TOTAL REVENUE		256,000	256,000	261,000
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - 96-97 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
	7,247	9,819	.50	5-003 OFFICE SPECIALIST 2	.50	10,454	10,454	11,279
2,783	3,382	3,638	.15	5-040 ADMINISTRATIVE SECRETARY	.15	4,135	4,135	4,236
10,329	11,022	11,343	.25	5-073 CHIEF DEPUTY SURVEYOR	.25	11,763	9,073	9,294
6,568	7,036	7,241	.15	5-158 SURVEYOR	.15	7,510	7,510	7,848
1,232		3,000		5-550 TEMPORARY HELP		3,000	3,000	3,000
29,341	31,913	35,331	1.25	5-851 SURVEY TECH 1	1.25	36,180	36,180	39,026
4,231	7,308	7,552	.25	5-852 SURVEY TECH 2	.25	7,977	7,977	8,607
26,366	29,988	32,296	1.00	5-855 SURVEY CREW CHIEF	1.00	35,060	31,623	32,520
6,499	7,075	7,677	.25	5-865 SENIOR DRAFTSPERSON	.25	8,110	8,110	8,751
748				5-920 OVERTIME				
13,717	17,604	19,709		5-980 FRINGE BENEFITS		21,062	19,514	21,832
19,650	20,583	23,192		5-985 PAYROLL COSTS		24,627	22,817	21,674
				5-990 SALARY & BENEFITS ADJUSTMENTS		5,471	5,194	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	3.80	175,349	165,587	168,067
=====	=====	=====	=====		=====	=====	=====	=====
4,886	2,706	4,175		6-110 SUPPLIES		5,000	5,000	5,000
19		100		6-120 PRINTING & REPRODUCTION		100	100	100
		300		6-140 PHOTOGRAPHY		300	300	300
		100		6-160 RECORDS, BOOKS & FORMS		100	100	100
		250		6-190 COMMUNICATIONS		250	250	250
266	763	500		6-200 MEETINGS / TRAVEL		500	500	500
		1,500		6-280 REPAIRS & MAINTENANCE		1,500	1,500	1,500
		10,000		6-330 OTHER CONTRACTED SERVICES		2,000	2,000	2,000
10,000	10,000	10,000		6-580 RECORDING CONTRACT		10,000	10,000	10,000
8,896	8,299	7,289		6-700 INDIRECT COSTS ALLOCATION		14,836	14,836	14,836
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		34,586	34,586	34,586
=====	=====	=====	=====		=====	=====	=====	=====
1,798	3,778	4,000		7-440 OFFICE EQUIPMENT		953	953	953
14,229	6,233	30,473		7-450 SPECIAL EQUIPMENT		20,000	20,000	20,000
		5		7-460 MOTOR VEHICLE		5	5	5
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		20,958	20,958	20,958
=====	=====	=====	=====		=====	=====	=====	=====
20,000	20,000	20,000		8-105 GIS TRANSFER		10,000	10,000	10,000
135,945	120,043			8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		10,000	10,000	10,000
=====	=====	=====	=====		=====	=====	=====	=====
		25,510		9-910 OPERATING CONTINGENCY		15,107	24,869	27,389
-----	-----	-----	-----	TOTAL OPERATING CONTINGENCY		15,107	24,869	27,389
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 21 SURVEYOR EXPENDITURES

CORNER PRESERVATION FUND - 31

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****								
317,503	314,980	275,000			TOTAL REVENUE	256,000	256,000	261,000
121,464	143,158	160,798	3.80		PERSONAL SERVICES	175,349	165,587	168,067
24,067	21,768	34,214			MATERIALS & SERVICES	34,586	34,586	34,586
16,027	10,011	34,478			CAPITAL OUTLAY	20,958	20,958	20,958
155,945	140,043	20,000			OTHER REQUIREMENTS	10,000	10,000	10,000
		25,510			OPERATING CONTINGENCY	15,107	24,869	27,389
317,503	314,980	275,000	3.80		TOTAL EXPENDITURES	256,000	256,000	261,000
***** FUND RECAP *****								
317,503	314,980	275,000			TOTAL REVENUE	256,000	256,000	261,000
121,464	143,158	160,798	3.80		PERSONAL SERVICES	175,349	165,587	168,067
24,067	21,768	34,214			MATERIALS & SERVICES	34,586	34,586	34,586
16,027	10,011	34,478			CAPITAL OUTLAY	20,958	20,958	20,958
155,945	140,043	20,000			OTHER REQUIREMENTS	10,000	10,000	10,000
		25,510			OPERATING CONTINGENCY	15,107	24,869	27,389
317,503	314,980	275,000	3.80		TOTAL EXPENDITURES	256,000	256,000	261,000

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
331,842				5-665 SHERIFF SERVICES AIDE				
116,534				5-680 DEPUTY SHERIFF				
206,640				5-690 FIRST SERGEANT				
				5-695 DETECTIVE				
				5-920 OVERTIME				
92,845				5-970 CERTIFICATION				
171,327				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
919,188				TOTAL PERSONAL SERVICES				
130,525				6-210 VEHICLE EXPENSE				
16,673				6-360 INVESTIGATIONS				
147,198				TOTAL MATERIALS & SERVICES				
6,393				7-410 COMMUNICATIONS EQUIPMENT				
5,389				7-440 OFFICE EQUIPMENT				
100,894				7-450 SPECIAL EQUIPMENT				
112,676				7-460 MOTOR VEHICLE				
				TOTAL CAPITAL OUTLAY				
***** DEPT RECAP *****								
919,188				PERSONAL SERVICES				
147,198				MATERIALS & SERVICES				
112,676				CAPITAL OUTLAY				
1,179,062				TOTAL EXPENDITURES				

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - EMPL	- - - - 96-97 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
65,594				5-002 OFFICE SPECIALIST 1				
40,060				5-615 LEGAL SECRETARY				
17,292				5-645 DEPUTY DISTRICT ATTORNEY 1				
23,856				5-980 FRINGE BENEFITS				
				5-985 PAYROLL COSTS				
-----	-----	-----	-----		-----	-----	-----	-----
146,802				TOTAL PERSONAL SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
407				6-330 OTHER CONTRACTED SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
407				TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
				7-440 OFFICE EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
				TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----
***** DEPT RECAP *****								
146,802				PERSONAL SERVICES				
407				MATERIALS & SERVICES				
-----	-----	-----	-----		-----	-----	-----	-----
147,209				TOTAL EXPENDITURES	=====	=====	=====	=====
-----	-----	-----	-----		-----	-----	-----	-----

DEPT: 48 JUVENILE EXPENDITURES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97	BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
8,356				5-550						
81,760				5-623						
13,410				5-980						
19,827				5-985						
-----	-----	-----	-----							
123,353										
=====	=====	=====	=====							
566				6-110						
81				6-120						
519				6-150						
973				6-200						
759				6-205						
1,075				6-250						
				6-280						
36,621				6-334						
-----	-----	-----	-----							
40,594										
=====	=====	=====	=====							
				7-440						
-----	-----	-----	-----							
-----	-----	-----	-----							
=====	=====	=====	=====							
***** DEPT RECAP *****										
123,353										
40,594										
-----	-----	-----	-----							
163,947										
=====	=====	=====	=====							

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
7,013				5-550 TEMPORARY HELP			
72,273				5-665 SHERIFF SERVICES AIDE			
871,662				5-671 CORRECTIONS OFFICER			
35,916				5-673 CORRECTIONS NURSE			
106,570				5-684 CORPORAL			
118,296				5-688 SERGEANT			
20,658				5-696 TRAINING OFFICER			
45,372				5-698 LIEUTENANT			
28,634				5-920 OVERTIME			
11,415				5-970 CERTIFICATION			
186,866				5-980 FRINGE BENEFITS			
321,196				5-985 PAYROLL COSTS			
-----	-----	-----	-----		-----	-----	-----
1,825,871				TOTAL PERSONAL SERVICES			
=====	=====	=====	=====		=====	=====	=====
36,941				6-110 SUPPLIES			
6,470				6-120 PRINTING & REPRODUCTION			
5,523				6-140 PHOTOGRAPHY			
3,048				6-150 POSTAGE			
885				6-160 RECORDS, BOOKS & FORMS			
5,109				6-190 COMMUNICATIONS			
374				6-203 REIMBURSED EXPENSES			
4,813				6-205 SEMINARS / SCHOOLS / TRAINING			
15,332				6-210 VEHICLE EXPENSE			
42,797				6-230 ELECTRICITY			
20,413				6-240 HEATING FUEL			
9,168				6-250 TELEPHONE			
8,411				6-271 CITY WATER			
7,110				6-272 CITY SEWER			
3,502				6-273 SANITATION SERVICE			
38,239				6-280 REPAIRS & MAINTENANCE			
4,740				6-290 EQUIPMENT RENTAL / LEASE			
10,271				6-330 OTHER CONTRACTED SERVICES			
				6-333 OTHER DATA SOFTWARE			
157,955				6-382 BOARD FOR PRISONERS			
376				6-383 RESERVE DEPUTIES			
1,016				6-386 PHYSICAL EXAMINATIONS			
83,603				6-440 CLINICAL EXPENSES			
8,097				6-460 UNIFORMS			
-----	-----	-----	-----		-----	-----	-----
474,193				TOTAL MATERIALS & SERVICES			
=====	=====	=====	=====		=====	=====	=====
2,625				7-410 COMMUNICATIONS EQUIPMENT			
1,009				7-440 OFFICE EQUIPMENT			
589				7-450 SPECIAL EQUIPMENT			
14,632				7-460 MOTOR VEHICLE			
-----	-----	-----	-----		-----	-----	-----
18,855				TOTAL CAPITAL OUTLAY			
=====	=====	=====	=====		=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - / ADOPTED
***** DEPT RECAP *****								
1,825,871					PERSONAL SERVICES			
474,193					MATERIALS & SERVICES			
18,855					CAPITAL OUTLAY			
-----	-----	-----	-----			-----	-----	-----
2,318,919					TOTAL EXPENDITURES			
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
29,772				3-240 EARNINGS ON DEPOSIT	
8,151				3-301 PROPERTY TAXES-PREPAID	
194,240				3-303 SEVERANCE TAXES	
225,094				3-310 PROPERTY TAXES-PRIOR	
370,418				3-991 BEGINNING BALANCE	
3,884,655				3-992 PROPERTY TAXES-CURRENT	
-----	-----	-----	-----		-----
4,712,330				TOTAL REVENUE	
=====	=====	=====	=====		=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

RENEWED L.E. FUND - 34

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
108,336	-----	-----	-----	6-327 FUND INTEREST EXPENSE	-----	-----	-----
108,336	=====	=====	=====	6-700 INDIRECT COSTS ALLOCATION	-----	-----	-----
794,857	-----	-----	-----	TOTAL MATERIALS & SERVICES	=====	=====	=====
794,857	=====	=====	=====	8-180 TRANSFER TO GENERAL FUND	-----	-----	-----
	-----	-----	-----	8-400 FUND BALANCE	-----	-----	-----
	=====	=====	=====	TOTAL OTHER REQUIREMENTS	=====	=====	=====
***** DEPT RECAP *****							
4,712,330	=====	=====	=====	TOTAL REVENUE	=====	=====	=====
108,336	-----	-----	-----	MATERIALS & SERVICES	-----	-----	-----
794,857	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----
903,193	=====	=====	=====	TOTAL EXPENDITURES	=====	=====	=====
***** FUND RECAP *****							
4,712,330	=====	=====	=====	TOTAL REVENUE	=====	=====	=====
3,015,214	-----	-----	-----	PERSONAL SERVICES	-----	-----	-----
770,728	-----	-----	-----	MATERIALS & SERVICES	-----	-----	-----
131,531	-----	-----	-----	CAPITAL OUTLAY	-----	-----	-----
794,857	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----
4,712,330	=====	=====	=====	TOTAL EXPENDITURES	=====	=====	=====

DEPT: 42 SHERIFF-CIVIL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED	
	22,046	36,381	1.00	5-666 CIVIL CLERK	1.00	25,694	25,694	26,321	
		100		5-920 OVERTIME		100	100	156	
	5,997	6,149		5-960 LONGEVITY PAY					
	4,349	7,482		5-980 FRINGE BENEFITS		5,724	5,724	6,127	
				5-985 PAYROLL COSTS		4,375	4,375	4,474	
				5-990 SALARY & BENEFITS ADJUSTMENTS		1,185	1,185		
-----	32,392	50,112	1.00	TOTAL PERSONAL SERVICES	1.00	37,078	37,078	37,078	
=====	=====	=====	=====		=====	=====	=====	=====	
		6,295		6-110 SUPPLIES		3,000	3,000	3,000	
		1,000		6-120 PRINTING & REPRODUCTION		1,000	1,000	1,000	
		800		6-140 PHOTOGRAPHY		500	500	500	
		1,850		6-150 POSTAGE		2,000	2,000	2,000	
		700		6-160 RECORDS, BOOKS & FORMS		400	400	400	
		1,500		6-190 COMMUNICATIONS		1,500	1,500	1,500	
		50		6-203 REIMBURSED EXPENSES		50	50	50	
		1,900		6-205 SEMINARS / SCHOOLS / TRAINING		2,500	2,500	2,500	
		13,650		6-210 VEHICLE EXPENSE		12,500	12,500	12,500	
		1,500		6-250 TELEPHONE		1,200	1,200	1,200	
		500		6-280 REPAIRS & MAINTENANCE		500	500	500	
		1,500		6-290 EQUIPMENT RENTAL / LEASE		2,400	2,400	2,400	
				6-460 UNIFORMS		1,500	1,500	1,500	
				6-695 REFUNDS		500	500	500	
-----		31,245		TOTAL MATERIALS & SERVICES		29,550	29,550	29,550	
=====	=====	=====	=====		=====	=====	=====	=====	
	1,500			7-410 COMMUNICATIONS EQUIPMENT		2,000	2,000	2,000	
	1,869	5,480		7-440 OFFICE EQUIPMENT					
				7-450 SPECIAL EQUIPMENT		600	600	600	
	14,636	31,444		7-460 MOTOR VEHICLE					
-----	18,005	36,924		TOTAL CAPITAL OUTLAY		2,600	2,600	2,600	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
	32,392	50,112	1.00	PERSONAL SERVICES	1.00	37,078	37,078	37,078	
		31,245		MATERIALS & SERVICES		29,550	29,550	29,550	
	18,005	36,924		CAPITAL OUTLAY		2,600	2,600	2,600	
-----	50,397	118,281	1.00	TOTAL EXPENDITURES	1.00	69,228	69,228	69,228	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED		
	18,842	20,707	.50	5-086	COMPUTER RESOURCE SPECIALIST	.50	20,442	20,442	20,941
	105,136	116,073	4.50	5-665	SHERIFF SERVICES AIDE	4.50	117,987	117,987	120,866
	18,448	31,008	1.00	5-672	EMERGENCY MANAGEMENT COORD.	1.00	32,736	32,736	33,535
	437,844	543,517	15.00	5-680	DEPUTY SHERIFF	19.00	630,638	630,638	595,527
		45,400		5-684	CORPORAL			49,787	51,039
		51,780		5-689	RESIDENT SERGEANT			56,815	58,278
		55,131		5-690	FIRST SERGEANT			60,313	61,749
	222,234	226,860	5.00	5-692	DETECTIVE SERGEANT	1.00	47,052	47,052	47,052
		2,980		5-695	DETECTIVE	5.00	217,334	217,334	217,334
		2,900		5-920	OVERTIME			7,211	7,211
	6,466	14,920		5-960	LONGEVITY PAY			5,288	5,288
	105,138	108,061		5-970	CERTIFICATION			24,565	24,565
	177,600	179,946		5-980	FRINGE BENEFITS			132,432	132,432
				5-985	PAYROLL COSTS			198,373	198,373
				5-990	SALARY & BENEFITS ADJUSTMENTS			47,184	47,184
-----	-----	-----	-----			-----	-----	-----	-----
=====	=====	=====	=====		TOTAL PERSONAL SERVICES	=====	=====	=====	=====
	1,091,708	1,399,283	26.00			31.00	1,477,011	1,648,157	1,574,190
		36,400		6-110	SUPPLIES		36,400	44,296	44,296
				6-120	PRINTING & REPRODUCTION				10,000
				6-150	POSTAGE				2,100
				6-160	RECORDS, BOOKS & FORMS				1,500
		31,500		6-190	COMMUNICATIONS		31,500	33,200	33,200
				6-203	REIMBURSED EXPENSES				4,792
				6-205	SEMINARS / SCHOOLS / TRAINING				15,000
	158,104	145,800		6-210	VEHICLE EXPENSE		145,800	205,467	205,467
		40,900		6-250	TELEPHONE		32,000	32,000	32,000
		17,355		6-280	REPAIRS & MAINTENANCE		17,355	17,355	17,355
				6-290	EQUIPMENT RENTAL / LEASE			51,000	51,000
				6-300	PROPERTY RENTAL /LEASE				900
				6-330	OTHER CONTRACTED SERVICES				1,000
	7,010	25,500		6-360	INVESTIGATIONS		25,500	25,500	25,500
				6-383	RESERVE DEPUTIES				4,700
				6-384	SEARCH & RESCUE				6,500
				6-385	EMERGENCY SERVICES				2,500
				6-386	PHYSICAL EXAMINATIONS				2,700
		5,050		6-460	UNIFORMS			31,100	31,100
				6-475	VALIANT ASSESSMENT		5,050	5,050	6,000
-----	-----	-----	-----			-----	-----	-----	-----
=====	=====	=====	=====		TOTAL MATERIALS & SERVICES	=====	=====	=====	=====
	165,114	302,505					293,605	444,968	497,610
	13,943	4,000		7-410	COMMUNICATIONS EQUIPMENT		18,400	18,400	18,400
		15,800		7-415	EQUIPMENT REPLACEMENT		15,263	15,263	15,263
	18,414	162,788		7-440	OFFICE EQUIPMENT		24,000	24,000	155,152
	2,017	13,320		7-450	SPECIAL EQUIPMENT		13,750	13,750	13,750
	111,630	191,356		7-460	MOTOR VEHICLE		338,400	338,400	338,400
-----	-----	-----	-----			-----	-----	-----	-----
=====	=====	=====	=====		TOTAL CAPITAL OUTLAY	=====	=====	=====	=====
	146,004	387,264					409,813	409,813	540,965

DEPT: 43 SHERIFF-CRIMINAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****								
	1,091,708	1,399,283	26.00		PERSONAL SERVICES	31.00	1,477,011	1,574,190
	165,114	302,505			MATERIALS & SERVICES		293,605	497,610
	146,004	387,264			CAPITAL OUTLAY		409,813	540,965
-----	-----	-----	-----			-----	-----	-----
	1,402,826	2,089,052	26.00		TOTAL EXPENDITURES	31.00	2,180,429	2,612,765
=====	=====	=====	=====			=====	=====	=====

DEPT: 46 DISTRICT ATTORNEY EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	11,308	24,164	1.00	5-516 VICTIM VOLUNTEER COORD.	1.00	23,952	26,952	24,536
	3,836	3,000		5-550 TEMPORARY HELP				
	79,578	92,424	3.00	5-615 LEGAL SECRETARY	3.50	84,924	95,580	92,303
				5-621 JUV COUNSELOR 1				
	23,087	37,272	1.00	5-645 DEPUTY DISTRICT ATTORNEY 1	1.50	39,522	56,310	57,678
	44,816	49,320	1.00	5-646 DEPUTY DISTRICT ATTORNEY 2	1.00	34,448	34,448	35,288
				5-647 DEPUTY DISTRICT ATTORNEY 3		18,068	18,068	18,508
	21,167	26,924		5-980 FRINGE BENEFITS		30,037	33,420	35,681
	28,657	30,585		5-985 PAYROLL COSTS		33,151	37,610	37,603
		47,259		5-990 SALARY & BENEFITS ADJUSTMENTS		8,715	9,880	
-----	-----	-----	-----		-----	-----	-----	-----
=====	212,449	310,948	6.00	TOTAL PERSONAL SERVICES	7.00	272,817	312,268	301,597
=====	=====	=====	=====		=====	=====	=====	=====
		7,500		6-110 SUPPLIES				558
		9,720		6-150 POSTAGE		8,500	8,500	8,500
		105		6-250 TELEPHONE		9,720	9,720	9,720
		1,000		6-290 EQUIPMENT RENTAL / LEASE				
		17,000		6-330 OTHER CONTRACTED SERVICES		4,000	4,000	4,000
				6-370 PROSECUTION		17,000	17,000	17,000
				6-375 TRIAL & APPEAL				6,200
		5,500		6-475 VALIANT ASSESSMENT		6,000	6,000	6,000
				6-480 DATA SYSTEMS PROJECT				3,000
-----	-----	-----	-----		-----	-----	-----	-----
=====	6,400	40,825		TOTAL MATERIALS & SERVICES		45,220	45,220	54,978
=====	=====	=====	=====		=====	=====	=====	=====
	6,400			7-440 OFFICE EQUIPMENT			20,245	20,245
-----	-----	-----	-----		-----	-----	-----	-----
=====	6,400			TOTAL CAPITAL OUTLAY			20,245	20,245
=====	=====	=====	=====		=====	=====	=====	=====
*****				DEPT RECAP	*****			
	212,449	310,948	6.00	PERSONAL SERVICES	7.00	272,817	312,268	301,597
		40,825		MATERIALS & SERVICES		45,220	45,220	54,978
	6,400			CAPITAL OUTLAY			20,245	20,245
-----	-----	-----	-----		-----	-----	-----	-----
=====	218,849	351,773	6.00	TOTAL EXPENDITURES	7.00	318,037	377,733	376,820
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 48 JUVENILE EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET APPROVED	- - - - ADOPTED	
	1,500			5-002 OFFICE SPECIALIST 1	.33	6,900	6,900	6,900	
	98,564	109,612	3.00	5-550 TEMPORARY HELP					
	36,017	42,155	1.00	5-621 JUV COUNSELOR 1	2.00	60,550	56,912	61,215	
	18,001	19,987		5-623 JUV COUNSELOR 2	3.00	107,336	107,336	116,601	
	29,832	31,354		5-626 SUPERVISING JUV.COUNSELOR	1.00	44,892	44,892	48,204	
				5-980 FRINGE BENEFITS		29,549	29,549	29,549	
				5-985 PAYROLL COSTS		46,615	46,615	39,498	
				5-990 SALARY & BENEFITS ADJUSTMENTS		9,763	9,763		
-----	183,914	203,108	4.00	TOTAL PERSONAL SERVICES	6.33	305,605	301,967	301,967	
=====	=====	=====	=====		=====	=====	=====	=====	
	963	2,224		6-110 SUPPLIES		600	600	2,975	
	150	150		6-120 PRINTING & REPRODUCTION		150	150	150	
	300	500		6-150 POSTAGE		500	500	1,484	
	1,036	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000	
	844	1,000		6-205 SEMINARS / SCHOOLS / TRAINING		1,000	1,000	1,000	
	3,000	2,931		6-250 TELEPHONE		3,000	3,000	7,830	
	100	100		6-280 REPAIRS & MAINTENANCE		100	100	1,700	
				6-290 EQUIPMENT RENTAL / LEASE				3,600	
	74,621			6-330 OTHER CONTRACTED SERVICES					
	2,000	206,996		6-334 MARION DETENTION CONTRACT		185,183	185,183	185,183	
				6-378 DETENTION					
-----	83,014	214,901		TOTAL MATERIALS & SERVICES		191,533	191,533	204,922	
=====	=====	=====	=====		=====	=====	=====	=====	
	2,825	24,686		7-440 OFFICE EQUIPMENT		17,550	17,550	17,550	
-----	2,825	24,686		TOTAL CAPITAL OUTLAY		17,550	17,550	17,550	
=====	=====	=====	=====		=====	=====	=====	=====	
***** DEPT RECAP *****									
	183,914	203,108	4.00	PERSONAL SERVICES	6.33	305,605	301,967	301,967	
	83,014	214,901		MATERIALS & SERVICES		191,533	191,533	204,922	
	2,825	24,686		CAPITAL OUTLAY		17,550	17,550	17,550	
-----	269,753	442,695	4.00	TOTAL EXPENDITURES	6.33	514,688	511,050	524,439	
=====	=====	=====	=====		=====	=====	=====	=====	

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	18,842	20,712	.50	5-086 COMPUTER RESOURCE SPECIALIST	.50	20,454	20,454	20,953
	5,290	4,000		5-550 TEMPORARY HELP		13,894	13,894	13,894
	77,193	87,841	3.50	5-665 SHERIFF SERVICES AIDE	3.50	90,867	90,867	93,084
				5-668 JAIL MAINT WORKER	1.00	31,500	31,500	32,268
				5-670 TRANSPORTATION AIDE	.67	21,480	21,480	14,286
926,566		991,742	28.00	5-671 CORRECTIONS OFFICER	28.00	1,019,980	1,019,980	1,044,867
38,328		39,444	1.00	5-673 CORRECTIONS NURSE	1.00	34,395	34,395	35,234
				5-675 REGISTERED NURSE	.05	1,864	1,864	1,909
110,826		123,805	3.00	5-684 CORPORAL	3.00	122,724	122,724	125,718
118,575		140,739	3.00	5-688 SERGEANT	3.00	141,156	141,156	144,600
				5-691 CORRECTIONS SERGEANT				
	22,044	23,831	.50	5-696 TRAINING OFFICER	.50	23,526	23,526	24,100
	52,234	49,963	1.00	5-698 LIEUTENANT	1.00	51,672	51,672	52,932
	33,174	58,500		5-920 OVERTIME		59,313	59,313	59,313
		7,400		5-925 TRAINING OVERTIME		7,450	7,450	7,450
				5-960 LONGEVITY PAY		7,177	7,177	7,177
11,820		28,820		5-970 CERTIFICATION		40,346	40,346	40,346
192,540		209,321		5-980 FRINGE BENEFITS		224,851	224,851	224,851
300,422		282,674		5-985 PAYROLL COSTS		315,827	315,827	315,827
				5-990 SALARY & BENEFITS ADJUSTMENTS		73,578	73,578	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====
	43,184	50,700		6-110 SUPPLIES		65,000	65,000	65,000
	6,150	5,700		6-120 PRINTING & REPRODUCTION		6,500	6,500	6,500
	8,317	7,700		6-140 PHOTOGRAPHY		2,500	2,500	2,500
	1,993	3,700		6-150 POSTAGE		3,700	3,700	3,700
	413	900		6-160 RECORDS, BOOKS & FORMS		500	500	500
	5,336	4,200		6-190 COMMUNICATIONS		4,200	4,200	4,200
		625		6-203 REIMBURSED EXPENSES		625	625	625
	6,277	6,000		6-205 SEMINARS / SCHOOLS / TRAINING		6,000	6,000	6,000
	11,927	15,000		6-210 VEHICLE EXPENSE		17,000	17,000	17,000
	41,785	50,000		6-230 ELECTRICITY		52,000	52,000	52,000
	18,960	21,300		6-240 HEATING FUEL		21,300	21,300	21,300
	10,490	10,000		6-250 TELEPHONE		10,000	10,000	10,000
	8,858	14,400		6-271 CITY WATER		14,400	14,400	14,400
	8,933	9,175		6-272 CITY SEWER		9,175	9,175	9,175
	3,502	3,500		6-273 SANITATION SERVICE		3,500	3,500	3,500
	52,690	59,800		6-280 REPAIRS & MAINTENANCE		47,500	47,500	47,500
	4,771	5,400		6-290 EQUIPMENT RENTAL / LEASE		300	300	300
	10,175			6-330 OTHER CONTRACTED SERVICES		5	5	5
	201,948	250,000		6-382 BOARD FOR PRISONERS		259,000	259,000	259,000
	373	2,500		6-383 RESERVE DEPUTIES		2,500	2,500	2,500
	704	900		6-386 PHYSICAL EXAMINATIONS		1,000	1,000	1,000
	97,297	103,550		6-440 CLINICAL EXPENSES		103,550	103,550	103,550
	11,125	11,600		6-460 UNIFORMS		12,100	12,100	12,100
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 49 SHERIFF-CORRECTIONS EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	1,752			7-410 COMMUNICATIONS EQUIPMENT			
		30,000		7-440 OFFICE EQUIPMENT			
		5,280		7-450 SPECIAL EQUIPMENT	1,985	1,985	1,985
		34,600		7-460 MOTOR VEHICLE	16,450	16,450	16,450
-----	1,752	69,880	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====

***** DEPT RECAP *****

	1,907,854	2,068,792	40.50	PERSONAL SERVICES	42.22	2,302,054	2,302,054	2,258,809
	555,208	636,650		MATERIALS & SERVICES		642,355	642,355	642,355
	1,752	69,880		CAPITAL OUTLAY		18,435	18,435	18,435
-----	-----	-----	-----		-----	-----	-----	-----
=====	2,464,814	2,775,322	40.50	TOTAL EXPENDITURES	42.22	2,962,844	2,962,844	2,919,599
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	49,238	10,000		3-240 EARNINGS ON DEPOSIT		25,000	45,000
	184,499			3-301 PROPERTY TAXES-PREPAID			
		100,000		3-303 SEVERANCE TAXES			
		463,694		3-310 PROPERTY TAXES-PRIOR	350,000	350,000	350,000
	4,738,168	5,566,649		3-991 BEGINNING BALANCE	690,393	690,393	760,393
				3-992 PROPERTY TAXES-CURRENT	5,944,256	5,944,256	6,032,256
				3-993 TAXES NEEDED TO BALANCE			
-----	-----	-----	-----	TOTAL REVENUE	-----	-----	-----
=====	=====	=====	=====		=====	=====	=====
	4,971,905	6,140,343			7,009,649	7,009,649	7,187,649

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET - - - APPROVED	- - - - ADOPTED
		1,351		5-990 SALARY & BENEFITS ADJUSTMENTS				
		1,351		TOTAL PERSONAL SERVICES				
	22,584	20,000		6-327 FUND INTEREST EXPENSE		10,000	10,000	7,354
	86,705	94,669		6-700 INDIRECT COSTS ALLOCATION		127,444	127,444	127,444
	109,289	114,669		TOTAL MATERIALS & SERVICES		137,444	137,444	134,798
				7-235 REMODELING/REPAIRS			400,000	500,000
				TOTAL CAPITAL OUTLAY			400,000	500,000
	455,977			8-400 FUND BALANCE				
	455,977			TOTAL OTHER REQUIREMENTS				
		247,200		9-910 OPERATING CONTINGENCY		826,979	48,412	50,000
		247,200		TOTAL OPERATING CONTINGENCY		826,979	48,412	50,000

***** DEPT RECAP *****

	4,971,905	6,140,343		TOTAL REVENUE		7,009,649	7,009,649	7,187,649
		1,351		PERSONAL SERVICES				
	109,289	114,669		MATERIALS & SERVICES		137,444	137,444	134,798
	455,977			CAPITAL OUTLAY			400,000	500,000
		247,200		OTHER REQUIREMENTS				
				OPERATING CONTINGENCY		826,979	48,412	50,000
	565,266	363,220		TOTAL EXPENDITURES		964,423	585,856	684,798

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

LAW ENFORCEMENT 1994-96 - 35

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	/ - - - - - ADOPTED
***** FUND RECAP *****								
=====	4,971,905	6,140,343	=====		TOTAL REVENUE	=====	7,009,649	7,009,649
	3,428,317	4,033,594	77.50		PERSONAL SERVICES	87.55	4,394,565	4,601,524
	912,625	1,340,795			MATERIALS & SERVICES		1,339,707	1,491,070
	174,986	518,754			CAPITAL OUTLAY		448,398	868,643
	455,977				OTHER REQUIREMENTS			
		247,200			OPERATING CONTINGENCY		826,979	48,412
-----	-----	-----	-----		TOTAL EXPENDITURES	-----	7,009,649	7,009,649
=====	4,971,905	6,140,343	77.50			=====	=====	7,187,649
								=====

DEPT: 26 HISTORICAL REVENUES

HISTORICAL RESTORATION - 41

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
6,946	755	35,000		3-210 TRANSFERS			
247	552	400		3-225 DONATIONS / GIFTS	40,000	40,000	40,000
4,586	10,242	15,000		3-240 EARNINGS ON DEPOSIT	400	400	400
				3-991 BEGINNING BALANCE	10,000	10,000	15,040
11,779	11,549	50,400		TOTAL REVENUE	50,400	50,400	55,440
=====	=====	=====	=====		=====	=====	=====

DEPT: 26 HISTORICAL EXPENDITURES

HISTORICAL RESTORATION - 41

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		9,043		5-550	TEMPORARY HELP	9,043	9,043
		1,357		5-985	PAYROLL COSTS	1,357	1,357
-----	-----	10,400	-----		TOTAL PERSONAL SERVICES	10,400	10,400
=====	=====	=====	=====			=====	=====
				6-280	REPAIRS & MAINTENANCE		
-----	-----	-----	-----		TOTAL MATERIALS & SERVICES	-----	-----
=====	=====	=====	=====			=====	=====
1,537		40,000		7-232	PROPERTY IMPROVEMENT	40,000	45,040
-----	-----	40,000	-----		TOTAL CAPITAL OUTLAY	40,000	45,040
1,537		40,000				=====	=====
-----	-----	-----	-----			=====	=====
10,242	11,549			8-400	FUND BALANCE		
-----	-----	-----	-----		TOTAL OTHER REQUIREMENTS	-----	-----
10,242	11,549					=====	=====
=====	=====	=====	=====			=====	=====

***** DEPT RECAP *****

11,779	11,549	50,400		TOTAL REVENUE	50,400	50,400	55,440
=====	=====	=====	=====			=====	=====
		10,400		PERSONAL SERVICES	10,400	10,400	10,400
1,537		40,000		CAPITAL OUTLAY	40,000	40,000	45,040
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----
11,779	11,549	50,400		TOTAL EXPENDITURES	50,400	50,400	55,440
=====	=====	=====	=====			=====	=====

***** FUND RECAP *****

11,779	11,549	50,400		TOTAL REVENUE	50,400	50,400	55,440
=====	=====	=====	=====			=====	=====
		10,400		PERSONAL SERVICES	10,400	10,400	10,400
1,537		40,000		CAPITAL OUTLAY	40,000	40,000	45,040
-----	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----
11,779	11,549	50,400		TOTAL EXPENDITURES	50,400	50,400	55,440
=====	=====	=====	=====			=====	=====

DEPT: 25 PARKS & RECREATION REVENUES

COUNTY FOREST/PARK FUND - 42

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		100		3-171 FIREWOOD SALES				
4,107	1,327	400		3-210 TRANSFERS				
80,087		10,000		3-240 EARNINGS ON DEPOSIT		840	840	840
				3-246 TIMBER SALES		10,000	10,000	10,000
				3-290 MISCELLANEOUS				
105,831	53,787	16,000		3-991 BEGINNING BALANCE		17,000	17,000	19,784
-----	-----	-----	-----			-----	-----	-----
190,025	55,114	26,500		TOTAL REVENUE		27,840	27,840	30,624
=====	=====	=====	=====			=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		10		5-550 TEMPORARY HELP	10	10	10
		1		5-980 FRINGE BENEFITS	1	1	1
		1		5-985 PAYROLL COSTS	1	1	1
-----	-----	-----	-----		-----	-----	-----
		12		TOTAL PERSONAL SERVICES	12	12	12
=====	=====	=====	=====		=====	=====	=====
		75		6-110 SUPPLIES	75	75	75
		15		6-120 PRINTING & REPRODUCTION	15	15	15
		25		6-150 POSTAGE	25	25	25
		100		6-280 REPAIRS & MAINTENANCE	100	100	100
150	3,000	1,500		6-330 OTHER CONTRACTED SERVICES	1,500	1,500	1,500
60	40	25		6-470 MISCELLANEOUS	25	25	25
-----	-----	-----	-----		-----	-----	-----
210	3,040	1,740		TOTAL MATERIALS & SERVICES	1,740	1,740	1,740
=====	=====	=====	=====		=====	=====	=====
				7-110 REAL PROPERTY			
36,028	9,975	2,500		7-232 PROPERTY IMPROVEMENT	3,170	3,170	21,202
		2,500		7-450 SPECIAL EQUIPMENT	3,170	3,170	3,170
-----	-----	-----	-----		-----	-----	-----
36,028	9,975	5,000		TOTAL CAPITAL OUTLAY	6,340	6,340	24,372
=====	=====	=====	=====		=====	=====	=====
100,000				8-180 TRANSFER TO GENERAL FUND			
53,787	14,833			8-400 FUND BALANCE			
	27,266			8-510 REFUND PRIOR TIMBER PROCEEDS			
-----	-----	-----	-----		-----	-----	-----
153,787	42,099			TOTAL OTHER REQUIREMENTS			
=====	=====	=====	=====		=====	=====	=====
		19,748		9-910 OPERATING CONTINGENCY	19,748	19,748	4,500
-----	-----	-----	-----		-----	-----	-----
		19,748		TOTAL OPERATING CONTINGENCY	19,748	19,748	4,500
=====	=====	=====	=====		=====	=====	=====

***** DEPT RECAP *****

190,025	55,114	26,500		TOTAL REVENUE	27,840	27,840	30,624
=====	=====	=====	=====		=====	=====	=====
		12		PERSONAL SERVICES	12	12	12
210	3,040	1,740		MATERIALS & SERVICES	1,740	1,740	1,740
36,028	9,975	5,000		CAPITAL OUTLAY	6,340	6,340	24,372
153,787	42,099			OTHER REQUIREMENTS			
-----	-----	-----	-----	OPERATING CONTINGENCY	19,748	19,748	4,500
190,025	55,114	26,500		TOTAL EXPENDITURES	27,840	27,840	30,624
=====	=====	=====	=====		=====	=====	=====

DEPT: 25 PARKS & RECREATION EXPENDITURES

COUNTY FOREST/PARK FUND - 42

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** FUND RECAP *****										
190,025	55,114	26,500			TOTAL REVENUE		27,840	27,840	27,840	30,624
=====	=====	=====	=====			=====	=====	=====	=====	=====
			12		PERSONAL SERVICES		12	12	12	12
210	3,040	1,740			MATERIALS & SERVICES		1,740	1,740	1,740	1,740
36,028	9,975	5,000			CAPITAL OUTLAY		6,340	6,340	6,340	24,372
153,787	42,099				OTHER REQUIREMENTS					
		19,748			OPERATING CONTINGENCY		19,748	19,748	19,748	4,500
-----	-----	-----	-----			-----	-----	-----	-----	-----
190,025	55,114	26,500			TOTAL EXPENDITURES		27,840	27,840	27,840	30,624
=====	=====	=====	=====			=====	=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

GIS IMPLEMENTATION PROJ.FUND - 43

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	1,050	7,500		3-170 SALES		15,000	15,000	15,000
30,861	24,000	81,852		3-180 CONTRACTS		15,000	15,000	15,000
253,540	20,000	261,940		3-210 TRANSFERS		343,373	343,373	343,373
2,335		9,000		3-240 EARNINGS ON DEPOSIT		35,000	35,000	35,000
	339,058	339,058		3-290 MISCELLANEOUS				
	31,974	356,776		3-292 LOAN PROCEEDS				
				3-991 BEGINNING BALANCE		536,271	536,271	536,271
-----	-----	-----	-----		-----	-----	-----	-----
286,736	416,082	1,056,126		TOTAL REVENUE		944,644	944,644	944,644
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		11,700		5-550 TEMPORARY HELP		13,600	13,600	13,600
17,685	40,170	43,296	1.00	5-653 G.I.S. PROJECT MANAGER	1.00	47,052	47,052	48,204
1,838	5,863	6,516		5-980 FRINGE BENEFITS		7,081	7,081	7,782
1,483	7,010	8,119		5-985 PAYROLL COSTS		9,405	9,405	9,595
				5-990 SALARY & BENEFITS ADJUSTMENTS		2,043	2,043	
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	1.00	79,181	79,181	79,181
=====	=====	=====	=====			=====	=====	=====
		2,400		6-110 SUPPLIES		2,500	2,500	2,500
44,665	49,689	96,226		6-115 ASSESSMENT MAPS		34,694	34,694	34,694
9,988		200,000		6-141 ORTHOPHOTOS		251,500	251,500	251,500
69,261		5,000		6-143 GPS POINTS				
3,578	10,328	194,754		6-161 LAYER DIGITIZING		105,000	105,000	105,000
		3,050		6-200 MEETINGS / TRAVEL		3,500	3,500	3,500
4,772	19,811	16,800		6-205 SEMINARS / SCHOOLS / TRAINING		10,000	10,000	10,000
		15,100		6-280 REPAIRS & MAINTENANCE		17,020	17,020	17,020
	11,243			6-327 FUND INTEREST EXPENSE				
18,900	28,034	10,000		6-330 OTHER CONTRACTED SERVICES		25,168	25,168	25,168
		18,284		6-333 OTHER DATA SOFTWARE		9,000	9,000	9,000
22,791		5,000		6-415 PILOT PROJECT				
5,011	1,396			6-470 MISCELLANEOUS		10,000	10,000	10,000
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES		468,382	468,382	468,382
=====	=====	=====	=====			=====	=====	=====
				7-125 LEASE/PURCHASE CONTRACT				
				7-240 FIBER OPTICS		23,808	23,808	23,808
19,516	242,538	80,823		7-450 SPECIAL EQUIPMENT		39,600	39,600	39,600
35,274				7-540 SCIENTIFIC EQUIPMENT				
				7-990 GIS ADVANCE				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY		63,408	63,408	63,408
=====	=====	=====	=====			=====	=====	=====
		339,058		8-350 LOAN REPAYMENT		333,673	333,673	333,673
31,974				8-400 FUND BALANCE				
-----	-----	-----	-----	TOTAL OTHER REQUIREMENTS		333,673	333,673	333,673
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

GIS IMPLEMENTATION PROJ.FUND - 43

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** DEPT RECAP *****								
286,736	416,082	1,056,126			TOTAL REVENUE	944,644	944,644	944,644
21,006	53,043	69,631	1.00		PERSONAL SERVICES	79,181	79,181	79,181
178,966	120,501	566,614			MATERIALS & SERVICES	468,382	468,382	468,382
54,790	242,538	80,823			CAPITAL OUTLAY	63,408	63,408	63,408
31,974		339,058			OTHER REQUIREMENTS	333,673	333,673	333,673
286,736	416,082	1,056,126	1.00		TOTAL EXPENDITURES	944,644	944,644	944,644
***** FUND RECAP *****								
286,736	416,082	1,056,126			TOTAL REVENUE	944,644	944,644	944,644
21,006	53,043	69,631	1.00		PERSONAL SERVICES	79,181	79,181	79,181
178,966	120,501	566,614			MATERIALS & SERVICES	468,382	468,382	468,382
54,790	242,538	80,823			CAPITAL OUTLAY	63,408	63,408	63,408
31,974		339,058			OTHER REQUIREMENTS	333,673	333,673	333,673
286,736	416,082	1,056,126	1.00		TOTAL EXPENDITURES	944,644	944,644	944,644

DEPT: 11 COMMISSIONERS REVENUES

JAIL FACILITIES PROJECT - 45

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 BUDGET - - - - - / EMPL PROPOSED APPROVED ADOPTED
13,526				3-210 TRANSFERS	
				3-240 EARNINGS ON DEPOSIT	
412,970				3-290 MISCELLANEOUS	
-----	-----	-----	-----	3-991 BEGINNING BALANCE	-----
426,496				TOTAL REVENUE	-----
=====	=====	=====	=====		=====

DEPT: 11 COMMISSIONERS EXPENDITURES

JAIL FACILITIES PROJECT - 45

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
				5-550 TEMPORARY HELP				
				5-920 OVERTIME				
				5-985 PAYROLL COSTS				
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	
9,500				6-330 OTHER CONTRACTED SERVICES				
20,976				6-400 ADMINISTRATIVE COSTS				
12,716				6-700 INDIRECT COSTS ALLOCATION				
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	-----	-----	
43,192					=====	=====	=====	
=====	=====	=====	=====		=====	=====	=====	
				7-450 SPECIAL EQUIPMENT				
-----	-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	
383,304				8-142 TRANSFER TO BOND DEBT SERVICE				
-----	-----	-----	-----	8-400 FUND BALANCE				
383,304				TOTAL OTHER REQUIREMENTS	-----	-----	-----	
=====	=====	=====	=====		=====	=====	=====	
*****				DEPT RECAP	*****			
426,496				TOTAL REVENUE	=====	=====	=====	
-----	-----	-----	-----		=====	=====	=====	
43,192				MATERIALS & SERVICES				
383,304				OTHER REQUIREMENTS				
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	-----	-----	
426,496					=====	=====	=====	
=====	=====	=====	=====		=====	=====	=====	

DEPT: 54 SB1145 JAIL PROJECT REVENUES

JAIL FACILITIES PROJECT - 45

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - / APPROVED	ADOPTED
-----	-----	-----	-----	3-298 STATE FUNDING/SB 1145	-----	5,700,000	5,700,000
=====	=====	=====	=====	TOTAL REVENUE	=====	5,700,000	5,700,000

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
				5-655	PROJECT COORDINATOR	.80		35,957
				5-920	OVERTIME			
				5-970	CERTIFICATION			1,797
				5-980	FRINGE BENEFITS			5,037
				5-985	PAYROLL COSTS			7,056
-----	-----	-----	-----		TOTAL PERSONAL SERVICES	.80		49,847
=====	=====	=====	=====					
				6-398	ARCHITECTURAL/ENGINEERING FEES		325,498	325,498
				6-399	TESTING/INSPECTIONS FEES		19,031	19,031
				6-400	ADMINISTRATIVE COSTS		114,843	114,843
-----	-----	-----	-----		TOTAL MATERIALS & SERVICES		459,372	459,372
=====	=====	=====	=====					
				7-201	CONSTRUCTION COST		3,829,853	3,780,006
				7-202	SITE DEVELOPMENT COST		196,874	196,874
				7-203	MOVEABLE EQUIPMENT		114,843	114,843
				7-204	START UP		383,248	383,248
-----	-----	-----	-----		TOTAL CAPITAL OUTLAY		4,524,818	4,474,971
=====	=====	=====	=====					
				9-910	OPERATING CONTINGENCY		715,810	715,810
-----	-----	-----	-----		TOTAL OPERATING CONTINGENCY		715,810	715,810
=====	=====	=====	=====					
***** DEPT RECAP *****								
					TOTAL REVENUE		5,700,000	5,700,000
=====	=====	=====	=====					
					PERSONAL SERVICES	.80		49,847
					MATERIALS & SERVICES		459,372	459,372
					CAPITAL OUTLAY		4,524,818	4,474,971
					OPERATING CONTINGENCY		715,810	715,810
-----	-----	-----	-----		TOTAL EXPENDITURES	.80	5,700,000	5,700,000
=====	=====	=====	=====					

DEPT: 54 SB1145 JAIL PROJECT EXPENDITURES

JAIL FACILITIES PROJECT - 45

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
***** FUND RECAP *****								
426,496	=====	=====	=====		TOTAL REVENUE	=====	5,700,000	5,700,000
					PERSONAL SERVICES	.80		49,847
43,192					MATERIALS & SERVICES		459,372	459,372
383,304					CAPITAL OUTLAY		4,524,818	4,474,971
					OTHER REQUIREMENTS			
					OPERATING CONTINGENCY		715,810	715,810
426,496	=====	=====	=====		TOTAL EXPENDITURES	=====	5,700,000	5,700,000

DEPT: 72 ROADMASTER REVENUES

CITY/COUNTY ROAD FUND - 46

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
422,657	195,688	510,000		3-210 TRANSFERS				
26,387	33,347			3-240 EARNINGS ON DEPOSIT		8,112	8,112	8,112
1,048,612	756,599	723,478		3-991 BEGINNING BALANCE		902,376	902,376	902,376
-----	-----	-----	-----			-----	-----	-----
1,497,656	985,634	1,233,478		TOTAL REVENUE		910,488	910,488	910,488
=====	=====	=====	=====			=====	=====	=====

DEPT: 72 ROADMASTER EXPENDITURES

CITY/COUNTY ROAD FUND - 46

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
741,057	555,770	1,233,478		6-579 ROADS WITHIN CITIES		910,488	910,488	910,488
741,057	555,770	1,233,478		TOTAL MATERIALS & SERVICES		910,488	910,488	910,488
756,599	429,864			8-400 FUND BALANCE				
756,599	429,864			TOTAL OTHER REQUIREMENTS				
***** DEPT RECAP *****								
1,497,656	985,634	1,233,478		TOTAL REVENUE		910,488	910,488	910,488
741,057	555,770	1,233,478		MATERIALS & SERVICES		910,488	910,488	910,488
756,599	429,864			OTHER REQUIREMENTS				
1,497,656	985,634	1,233,478		TOTAL EXPENDITURES		910,488	910,488	910,488
***** FUND RECAP *****								
1,497,656	985,634	1,233,478		TOTAL REVENUE		910,488	910,488	910,488
741,057	555,770	1,233,478		MATERIALS & SERVICES		910,488	910,488	910,488
756,599	429,864			OTHER REQUIREMENTS				
1,497,656	985,634	1,233,478		TOTAL EXPENDITURES		910,488	910,488	910,488

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

FAIRGROUNDS PROJECT FUND - 47

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		1,050,000		3-210 TRANSFERS	2,561,993	2,561,993	2,561,993
				3-220 GRANTS	500,000	500,000	500,000
	12,162	160,000		3-240 EARNINGS ON DEPOSIT	40,000	40,000	40,000
				3-241 SALE OF COUNTY PROPERTY	1,750,000	1,750,000	1,750,000
	5,015,944			3-290 MISCELLANEOUS			
		1,400,000		3-292 LOAN PROCEEDS			
		2,300,000		3-296 OTHER GOV.REVENUE BONDS	1,725,000	1,725,000	1,725,000
				3-301 PROPERTY TAXES-PREPAID			
		4,000,000		3-991 BEGINNING BALANCE	1,894,989	1,894,989	1,894,989
-----	-----	-----	-----		-----	-----	-----
	5,028,106	8,910,000		TOTAL REVENUE	8,471,982	8,471,982	8,471,982
=====	=====	=====	=====		=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
		5		5-985		5	5	5
		5				5	5	5
	319,015	50,000		6-325		5,000	5,000	5,000
	67,266	5,000		6-470		1,000	1,000	1,000
		100,000		6-618				
	386,281	155,000		6-650		30,000	30,000	30,000
						36,000	36,000	36,000
	8,212	8,248,995		7-210		7,780,727	7,780,727	7,780,727
		506,000		7-450		655,250	655,250	655,250
	8,212	8,754,995				8,435,977	8,435,977	8,435,977
	4,633,613			8-400				
	4,633,613							

***** DEPT RECAP *****

	5,028,106	8,910,000				8,471,982	8,471,982	8,471,982
		5				5	5	5
	386,281	155,000				36,000	36,000	36,000
	8,212	8,754,995				8,435,977	8,435,977	8,435,977
	4,633,613							
	5,028,106	8,910,000				8,471,982	8,471,982	8,471,982

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

FAIRGROUNDS PROJECT FUND - 47

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
*****					FUND RECAP	*****			
=====	5,028,106	8,910,000	=====	=====	TOTAL REVENUE	=====	8,471,982	8,471,982	8,471,982
					PERSONAL SERVICES		5	5	5
	386,281	155,000			MATERIALS & SERVICES		36,000	36,000	36,000
	8,212	8,754,995			CAPITAL OUTLAY		8,435,977	8,435,977	8,435,977
	4,633,613				OTHER REQUIREMENTS				
-----	5,028,106	8,910,000	-----	-----	TOTAL EXPENDITURES	-----	8,471,982	8,471,982	8,471,982
=====	=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 31 HEALTH SERVICES ADMINISTRATION REVENUES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	8,786	18,874		3-210 TRANSFERS		60,526	37,526	37,526
	33,435			3-213 TRANSFERS FROM HEALTH GRANTS				
	193,359	161,126		3-220 GRANTS		165,102	165,102	165,102
	465			3-240 EARNINGS ON DEPOSIT				
		41,000		3-410 TITLE XIX		10,000	23,000	23,000
				3-991 BEGINNING BALANCE				
-----	236,045	221,000	-----	TOTAL REVENUE	-----	235,628	225,628	225,628
=====	=====	=====	=====		=====	=====	=====	=====

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

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
	5,505	5,631	.25	5-008 HEALTH SERVICES OFFICE SPEC.	.25	5,949	5,949	5,949
	11,151	23,637	1.00	5-009 COMPUTER SUPPORT SPECIALIST	1.00	28,944	28,944	28,944
	3,565	13,417	.54	5-029 HEALTH SERVICES ACCTG CLERK	.54	14,878	14,878	14,878
	33,138	35,500	.90	5-046 HEALTH SERVICES ADMIN. MANAGER	.90	36,817	36,817	36,817
	53,140	54,173	.90	5-790 HEALTH ADMINISTRATOR	.90	56,182	56,182	56,182
				5-920 OVERTIME				
	75			5-950 AIC				
	15,023	20,145		5-980 FRINGE BENEFITS		23,415	23,415	23,415
	21,482	23,176		5-985 PAYROLL COSTS		26,927	26,927	26,927
		9,719		5-990 SALARY & BENEFITS ADJUSTMENTS		6,373	6,373	6,373
-----	-----	-----	-----		-----	-----	-----	-----
=====	143,079	185,398	3.59	TOTAL PERSONAL SERVICES	3.59	199,485	199,485	199,485
=====	=====	=====	=====		=====	=====	=====	=====
	786	1,000		6-110 SUPPLIES		2,000	2,000	2,000
	334	250		6-120 PRINTING & REPRODUCTION		500	500	500
	237	100		6-150 POSTAGE		100	100	100
	14	200		6-160 RECORDS, BOOKS & FORMS		100	100	100
	309	200		6-170 SUBSCRIPTIONS & MEMBERSHIPS		100	100	100
	157	1,646		6-200 MEETINGS / TRAVEL		1,100	1,100	1,100
	1,702	900		6-205 SEMINARS / SCHOOLS / TRAINING		900	900	900
	1,043	1,000		6-250 TELEPHONE		1,100	1,100	1,100
	99	150		6-280 REPAIRS & MAINTENANCE		200	200	200
	21			6-290 EQUIPMENT RENTAL / LEASE				
	10,397	20,000		6-330 OTHER CONTRACTED SERVICES		20,000	10,000	10,000
	3,717	1,000		6-333 OTHER DATA SOFTWARE		1,000	1,000	1,000
				6-440 CLINICAL EXPENSES				
	5,759	6,000		6-442 COMMITMENT RELATED COSTS		6,000	6,000	6,000
	2,786	3,155		6-700 INDIRECT COSTS ALLOCATION		3,042	3,042	3,042
-----	-----	-----	-----		-----	-----	-----	-----
=====	27,361	35,601		TOTAL MATERIALS & SERVICES		36,142	26,142	26,142
=====	=====	=====	=====		=====	=====	=====	=====
	14,000	1		7-440 OFFICE EQUIPMENT		1	1	1
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----		-----	-----	-----	-----
=====	14,000	1		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
	51,605			8-400 FUND BALANCE				
-----	-----	-----	-----		-----	-----	-----	-----
=====	51,605			TOTAL OTHER REQUIREMENTS				
=====	=====	=====	=====		=====	=====	=====	=====

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

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97	BUDGET - - - - - /		
						EMPL	PROPOSED	APPROVED	
*****					DEPT RECAP	*****			
	236,045	221,000			TOTAL REVENUE		235,628	225,628	225,628
=====	=====	=====	=====			=====	=====	=====	=====
	143,079	185,398	3.59		PERSONAL SERVICES	3.59	199,485	199,485	199,485
	27,361	35,601			MATERIALS & SERVICES		36,142	26,142	26,142
	14,000	1			CAPITAL OUTLAY		1	1	1
	51,605				OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----	-----
	236,045	221,000	3.59		TOTAL EXPENDITURES	3.59	235,628	225,628	225,628
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES REVENUES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	21,084	16,000		3-110 MISCELLANEOUS FEES		16,000	16,000	16,000
	19,226	20,000		3-125 GROUP HOME ROOM & BOARD		20,000	20,000	20,000
	63,970	62,000		3-150 REIMBURSEMENTS		62,000	62,000	62,000
	309,603	290,014		3-210 TRANSFERS		302,713	227,713	227,713
	472,018			3-213 TRANSFERS FROM HEALTH GRANTS				
				3-215 INDIRECT COSTS TRANSFER				
	603,924	457,846		3-220 GRANTS		541,937	541,937	541,937
				3-225 DONATIONS / GIFTS				
	4,158	3,600		3-240 EARNINGS ON DEPOSIT		18,000	18,000	18,000
	1,214,716	1,414,000		3-410 TITLE XIX		1,446,561	1,435,993	1,435,993
		420,500		3-991 BEGINNING BALANCE		349,000	384,000	384,000
-----	-----	-----	-----		-----	-----	-----	-----
=====	2,708,699	2,683,960	=====	TOTAL REVENUE	=====	2,756,211	2,705,643	2,705,643
	=====	=====	=====		=====	=====	=====	=====

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	186,928	241,463	11.25	5-008 HEALTH SERVICES OFFICE SPEC.	11.25	255,294	255,294	255,294
	11,727			5-009 COMPUTER SUPPORT SPECIALIST				
	16,772	23,100	1.00	5-040 ADMINISTRATIVE SECRETARY				
	1,532			5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	29,064	29,064	29,064
	1,494	1,972	.05	5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,045	2,045	2,045
		14,400		5-550 TEMPORARY HELP		14,400	14,400	14,400
	4,875	5,534	.40	5-761 COMMUNITY TRANSP WORKER	.16	2,300	2,300	2,300
	76,124	77,244	4.50	5-764 M-ED GROUP HOME STAFF	4.50	75,963	75,963	75,963
	30,432	31,320	1.00	5-765 M-ED GROUP HOME MANAGER	1.00	32,484	32,484	32,484
	105,635	115,823	5.00	5-767 COMMUNITY SKILLS TRAINER	5.00	128,157	128,157	128,157
	43,305	81,893	4.13	5-768 THERAPUTIC F.H.SKILLS TRNR	4.13	73,396	73,396	73,396
				5-770 MENTAL HEALTH ASSOCIATE 2				
	125,414	120,714	4.00	5-771 MENTAL HEALTH SPECIALIST 1	4.00	124,963	124,963	124,963
	415,249	488,956	14.00	5-772 MENTAL HEALTH SPECIALIST 2	14.00	507,719	478,049	478,049
				5-773 MENTAL HEALTH SPECIALIST 3				
	84,155	82,680	2.00	5-774 SUPERVISING MH SPECIALIST	2.00	85,728	85,728	85,728
	140,511	157,295	1.21	5-776 PSYCHIATRIST	1.21	163,118	163,118	163,118
	30,500	34,935	1.00	5-777 PSYCHIATRIC NURSE 1	1.00	29,912	29,912	29,912
	34,240	53,110	2.00	5-778 PSYCHIATRIC NURSE 2	1.00	38,772	38,772	38,772
	51,314	49,824	1.00	5-781 M-ED PROGRAM MANAGER	1.00	51,672	51,672	51,672
	27,907	32,363	1.00	5-785 PSYCHOLOGIST 1	2.00	69,376	69,376	69,376
	7,845			5-786 PSYCHOLOGIST 2				
	2,423	3,010	.05	5-790 HEALTH ADMINISTRATOR	.05	3,121	3,121	3,121
	1,222			5-920 OVERTIME				
	226			5-950 AIC				
	162,705	213,838		5-980 FRINGE BENEFITS		199,640	195,913	195,913
	302,860	353,266		5-985 PAYROLL COSTS		333,785	327,910	327,910
		71,216		5-990 SALARY & BENEFITS ADJUSTMENTS		99,290	97,994	97,994
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	53.35	2,320,199	2,279,631	2,279,631
=====	=====	=====	=====			=====	=====	=====
	24,771	26,429		6-110 SUPPLIES		26,000	26,000	26,000
	16,754	11,925		6-120 PRINTING & REPRODUCTION		12,000	12,000	12,000
	2,906	7,402		6-150 POSTAGE		7,500	7,500	7,500
	4,774	6,246		6-160 RECORDS, BOOKS & FORMS		6,500	6,500	6,500
	4,012	4,000		6-170 SUBSCRIPTIONS & MEMBERSHIPS		4,000	4,000	4,000
	963	1,000		6-200 MEETINGS / TRAVEL		1,000	1,000	1,000
	5,754	10,900		6-205 SEMINARS / SCHOOLS / TRAINING		11,900	11,900	11,900
	22,797	21,600		6-250 TELEPHONE		24,000	24,000	24,000
	8,052	8,000		6-270 OTHER UTILITIES		8,000	8,000	8,000
	3,303	3,800		6-280 REPAIRS & MAINTENANCE		4,500	4,500	4,500
	8,354	8,600		6-290 EQUIPMENT RENTAL / LEASE		8,700	8,700	8,700
	36,797	40,000		6-300 PROPERTY RENTAL /LEASE		44,000	44,000	44,000
	81,365	84,000		6-330 OTHER CONTRACTED SERVICES		91,000	91,000	91,000
	6,104			6-333 OTHER DATA SOFTWARE		2,000	2,000	2,000
	18,804	20,000		6-394 GROUP HOME ROOM & BOARD		20,000	20,000	20,000
	1,258	1,100		6-395 FOOD		1,100	1,100	1,100

DEPT: 32 MENTAL HEALTH SERVICES EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	241	500		6-440 CLINICAL EXPENSES		500	500	500
	1,956	3,000		6-443 LABORATORY		3,000	3,000	3,000
	2,843	1,200		6-450 PRESCRIPTION DRUGS		1,200	1,200	1,200
		11,000		6-470 MISCELLANEOUS		2,000	2,000	2,000
	133,864			6-695 REFUNDS				
	2,101-	126,052		6-700 INDIRECT COSTS ALLOCATION		136,152	136,152	136,152
				6-725 BANK ADJUSTMENTS				
-----	383,571	396,754	-----	TOTAL MATERIALS & SERVICES	-----	415,052	415,052	415,052
=====	=====	=====	=====		=====	=====	=====	=====
	24,310	33,250		7-440 OFFICE EQUIPMENT		20,960	10,960	10,960
				7-530 CLINICAL EQUIPMENT				
-----	24,310	33,250	-----	TOTAL CAPITAL OUTLAY	-----	20,960	10,960	10,960
=====	=====	=====	=====		=====	=====	=====	=====
	435,423			8-400 FUND BALANCE				
-----	435,423		-----	TOTAL OTHER REQUIREMENTS	-----			
=====	=====	=====	=====		=====	=====	=====	=====
				9-910 OPERATING CONTINGENCY				
-----			-----	TOTAL OPERATING CONTINGENCY	-----			
=====	=====	=====	=====		=====	=====	=====	=====
*****				DEPT RECAP	*****			
	2,708,699	2,683,960		TOTAL REVENUE		2,756,211	2,705,643	2,705,643
=====	=====	=====	=====		=====	=====	=====	=====
	1,865,395	2,253,956	53.59	PERSONAL SERVICES	53.35	2,320,199	2,279,631	2,279,631
	383,571	396,754		MATERIALS & SERVICES		415,052	415,052	415,052
	24,310	33,250		CAPITAL OUTLAY		20,960	10,960	10,960
	435,423			OTHER REQUIREMENTS				
-----	2,708,699	2,683,960	53.59	TOTAL EXPENDITURES	53.35	2,756,211	2,705,643	2,705,643
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES REVENUES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	28,184	71,483		3-210 TRANSFERS	112,028	69,635	69,635
	99,345	17,231		3-213 TRANSFERS FROM HEALTH GRANTS			29,014
	3,389,457	3,518,151		3-215 INDIRECT COSTS TRANSFER			
	305	400		3-220 GRANTS	2,577,855	2,577,855	3,682,720
	447	3,619		3-240 EARNINGS ON DEPOSIT	400	400	400
		38,657		3-410 TITLE XIX	3,619	3,619	3,619
				3-991 BEGINNING BALANCE	15,000	28,000	64,728
-----	-----	-----	-----		-----	-----	-----
=====	3,517,738	3,649,541	=====	TOTAL REVENUE	2,708,902	2,679,509	3,850,116
	=====	=====	=====		=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - 96-97 PROPOSED	BUDGET - - - APPROVED	- - - - ADOPTED
	3,684	5,812	.40	5-001 OFFICE ASSISTANT	.40	5,846	5,846	5,846
	17,339	18,977	1.00	5-008 HEALTH SERVICES OFFICE SPEC.	1.00	21,248	21,248	21,248
	1,015	3,198		5-550 TEMPORARY HELP		3,198	3,198	3,198
	67,893	70,365	3.00	5-767 COMMUNITY SKILLS TRAINER	3.00	76,548	76,548	76,548
	101,408	112,925	4.00	5-770 MENTAL HEALTH ASSOCIATE 2	4.59	117,062	131,744	131,744
	46,876	49,134	1.53	5-771 MENTAL HEALTH SPECIALIST 1	.53	51,253	15,661	15,661
	48,414	49,824	1.00	5-780 DD PROGRAM MANAGER	1.00	51,672	51,672	51,672
	43,456	47,069		5-980 FRINGE BENEFITS		46,175	43,136	43,136
	62,205	64,186		5-985 PAYROLL COSTS		69,122	64,617	64,617
		11,209		5-990 SALARY & BENEFITS ADJUSTMENTS		14,590	13,651	13,651
-----	-----	-----	-----		-----	-----	-----	-----
=====	392,290	432,699	10.93	TOTAL PERSONAL SERVICES	10.52	456,714	427,321	427,321
=====	=====	=====	=====		=====	=====	=====	=====
	2,228	2,000		6-110 SUPPLIES		2,300	2,300	2,300
	479	500		6-120 PRINTING & REPRODUCTION		700	700	700
	848	700		6-150 POSTAGE		900	900	900
	438	500		6-160 RECORDS, BOOKS & FORMS		200	200	200
	35	50		6-170 SUBSCRIPTIONS & MEMBERSHIPS		75	75	75
	12	100		6-200 MEETINGS / TRAVEL		100	100	100
	1,844	2,700		6-205 SEMINARS / SCHOOLS / TRAINING		2,700	2,700	2,700
	4,332	4,600		6-250 TELEPHONE		4,600	4,600	4,600
	1,264	1,200		6-270 OTHER UTILITIES		1,200	1,200	1,200
	1,275	1,000		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
	2,243	2,100		6-290 EQUIPMENT RENTAL / LEASE		2,100	2,100	2,100
	5,475	5,600		6-300 PROPERTY RENTAL / LEASE		6,600	6,600	6,600
	3,048,373	3,153,081		6-330 OTHER CONTRACTED SERVICES		2,202,402	2,202,402	3,307,267
	57-	500		6-470 MISCELLANEOUS		500	500	500
	28,184	24,979		6-695 REFUNDS				
				6-700 INDIRECT COSTS ALLOCATION		26,810	26,810	26,810
-----	-----	-----	-----		-----	-----	-----	-----
=====	3,096,973	3,199,610		TOTAL MATERIALS & SERVICES		2,252,187	2,252,187	3,357,052
=====	=====	=====	=====		=====	=====	=====	=====
		1		7-440 OFFICE EQUIPMENT		1	1	1
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	1		TOTAL CAPITAL OUTLAY		1	1	1
=====	=====	=====	=====		=====	=====	=====	=====
	28,475			8-400 FUND BALANCE				
		17,231		8-500 PRIOR YEAR ADJUST				65,742
				8-505 DUE TO STATE HEALTH DIV.				
-----	-----	-----	-----		-----	-----	-----	-----
=====	28,475	17,231		TOTAL OTHER REQUIREMENTS				65,742
=====	=====	=====	=====		=====	=====	=====	=====
				9-910 OPERATING CONTINGENCY				
-----	-----	-----	-----		-----	-----	-----	-----
=====	=====	=====	=====	TOTAL OPERATING CONTINGENCY				
=====	=====	=====	=====		=====	=====	=====	=====

DEPT: 33 DEVELOPMENTAL DISABILITIES EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - / EMPL	96-97 PROPOSED	BUDGET - - - - - / APPROVED	- - - - - / ADOPTED
***** DEPT RECAP *****									
	3,517,738	3,649,541			TOTAL REVENUE		2,708,902	2,679,509	3,850,116
=====	=====	=====	=====			=====	=====	=====	=====
	392,290	432,699	10.93		PERSONAL SERVICES	10.52	456,714	427,321	427,321
	3,096,973	3,199,610			MATERIALS & SERVICES		2,252,187	2,252,187	3,357,052
		1			CAPITAL OUTLAY		1	1	1
	28,475	17,231			OTHER REQUIREMENTS				65,742
-----	-----	-----	-----			-----	-----	-----	-----
	3,517,738	3,649,541	10.93		TOTAL EXPENDITURES	10.52	2,708,902	2,679,509	3,850,116
=====	=====	=====	=====			=====	=====	=====	=====

DEPT: 34 ALCOHOL & DRUG REVENUES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	60,446	38,800		3-110 MISCELLANEOUS FEES		15,850	12,250
	17,854	14,000		3-150 REIMBURSEMENTS		13,000	13,000
	476,567	413,376		3-210 TRANSFERS		303,033	221,421
	1,765-			3-213 TRANSFERS FROM HEALTH GRANTS			
				3-215 INDIRECT COSTS TRANSFER			
	628,228	573,116		3-220 GRANTS		535,775	535,775
	1,638	300		3-240 EARNINGS ON DEPOSIT		1,800	1,800
	60,832	60,000		3-409 BEER & WINE TAX		66,000	66,000
	193,092	93,284		3-410 TITLE XIX		359,314	359,314
		130,970		3-991 BEGINNING BALANCE		223,000	256,000
-----	-----	-----	-----		-----	-----	-----
=====	1,436,892	1,323,846	=====	TOTAL REVENUE	=====	1,517,772	1,465,560
=====	=====	=====	=====		=====	=====	=====

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	86,127	108,450	5.50	5-008 HEALTH SERVICES OFFICE SPEC.	5.50	118,152	118,152	118,152
	23,168	27,300	1.00	5-040 ADMINISTRATIVE SECRETARY				
	1,823	1,972	.05	5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	32,484	32,484	32,484
		4,653		5-046 HEALTH SERVICES ADMIN. MANAGER	.05	2,045	2,045	2,045
	13,326	13,085	.50	5-550 TEMPORARY HELP				
	10,308	8,301	.60	5-674 IN-JAIL SERVICES COORDINATOR	.50	14,802	14,802	14,802
				5-760 COMMUNITY CHILD CARE WORKER				
	205,554	290,626	9.83	5-761 COMMUNITY TRANSP WORKER	.60	8,352	8,352	8,352
	187,535	141,058	4.00	5-770 MENTAL HEALTH ASSOCIATE 2				
	124,350	122,562	3.00	5-771 MENTAL HEALTH SPECIALIST 1	7.00	227,655	213,402	213,402
	10,082	13,000	.10	5-772 MENTAL HEALTH SPECIALIST 2	7.00	252,239	239,193	244,821
	48,414	49,824	1.00	5-774 SUPERVISING MH SPECIALIST	3.00	128,592	128,592	128,592
	3,887			5-776 PSYCHIATRIST	.10	13,481	13,481	13,481
	2,924	3,010	.05	5-782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	51,672	51,672	51,672
	1,022			5-785 PSYCHOLOGIST 1				
	86,320	115,992		5-790 HEALTH ADMINISTRATOR	.05	3,121	3,121	3,121
	141,821	150,565		5-920 OVERTIME				
		29,374		5-980 FRINGE BENEFITS		113,385	109,720	110,475
				5-985 PAYROLL COSTS		168,558	163,160	164,273
				5-990 SALARY & BENEFITS ADJUSTMENTS		49,540	48,340	48,587
-----	946,661	1,079,772	25.63	TOTAL PERSONAL SERVICES	25.80	1,184,078	1,146,516	1,154,259
=====	=====	=====	=====		=====	=====	=====	=====
	14,665	15,918		6-110 SUPPLIES		14,000	14,000	13,767
	15,885	5,375		6-120 PRINTING & REPRODUCTION		9,000	9,000	9,000
	2,127	4,225		6-150 POSTAGE		4,225	4,225	4,225
	2,967	3,425		6-160 RECORDS, BOOKS & FORMS		3,425	3,425	3,425
	928	1,700		6-170 SUBSCRIPTIONS & MEMBERSHIPS		1,000	1,000	1,000
		300		6-200 MEETINGS / TRAVEL		300	300	300
	4,384	6,200		6-205 SEMINARS / SCHOOLS / TRAINING		6,200	6,200	6,200
	6,636	7,141		6-250 TELEPHONE		7,000	7,000	7,000
				6-270 OTHER UTILITIES		1,000	1,000	1,000
	627	660		6-280 REPAIRS & MAINTENANCE		1,000	1,000	1,000
	3,785	3,975		6-290 EQUIPMENT RENTAL / LEASE		6,000	6,000	6,000
				6-300 PROPERTY RENTAL /LEASE		3,000	3,000	3,000
	105,812	77,301		6-330 OTHER CONTRACTED SERVICES		127,000	119,500	119,500
	6,206			6-333 OTHER DATA SOFTWARE		1,000	1,000	1,000
	1,635	1,750		6-440 CLINICAL EXPENSES		1,750	1,750	1,750
	32,302	16,840		6-443 LABORATORY		23,000	23,000	19,100
	20	1,250		6-470 MISCELLANEOUS		1,000	1,000	1,000
				6-695 REFUNDS				
	76,734	89,814		6-700 INDIRECT COSTS ALLOCATION		106,284	106,284	106,284
-----	274,713	235,874		TOTAL MATERIALS & SERVICES		316,184	308,684	304,551
=====	=====	=====	=====		=====	=====	=====	=====
	7,819	8,200		7-440 OFFICE EQUIPMENT		17,510	10,360	6,750

DEPT: 34 ALCOHOL & DRUG EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET - - - APPROVED	- - - - ADOPTED
	2,800			7-450 SPECIAL EQUIPMENT				
	10,619	8,200		TOTAL CAPITAL OUTLAY		17,510	10,360	6,750
	204,899			8-400 FUND BALANCE				
	204,899			TOTAL OTHER REQUIREMENTS				

***** DEPT RECAP *****

	1,436,892	1,323,846		TOTAL REVENUE		1,517,772	1,465,560	1,465,560
	946,661	1,079,772	25.63	PERSONAL SERVICES	25.80	1,184,078	1,146,516	1,154,259
	274,713	235,874		MATERIALS & SERVICES		316,184	308,684	304,551
	10,619	8,200		CAPITAL OUTLAY		17,510	10,360	6,750
	204,899			OTHER REQUIREMENTS				
	1,436,892	1,323,846	25.63	TOTAL EXPENDITURES	25.80	1,517,772	1,465,560	1,465,560

DEPT: 36 PUBLIC HEALTH REVENUES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
	9,726-			3-104 MATCHING FUNDS			
	140,405	164,253		3-110 MISCELLANEOUS FEES	175,568	175,568	175,568
	15,346	11,350		3-150 REIMBURSEMENTS	9,700	9,700	9,700
	659,191	646,521		3-210 TRANSFERS	700,338	674,793	674,793
	2,280			3-213 TRANSFERS FROM HEALTH GRANTS			
				3-215 INDIRECT COSTS TRANSFER			
	983,492	1,086,451		3-220 GRANTS	918,987	918,987	918,987
				3-225 DONATIONS / GIFTS			
	2,209	1,800		3-240 EARNINGS ON DEPOSIT	600	600	600
				3-290 MISCELLANEOUS			
	184,461	142,314		3-410 TITLE XIX	169,318	169,318	169,318
		147,000		3-991 BEGINNING BALANCE	276,000	276,000	276,000
-----	-----	-----	-----		-----	-----	-----
=====	1,977,658	2,199,689	=====	TOTAL REVENUE	=====	2,250,511	2,224,966
	=====	=====	=====		=====	=====	=====

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	9,014			5-001 OFFICE ASSISTANT			
	187,137	236,046	11.00	5-002 OFFICE SPECIALIST 1			
	13,369	10,684	.43	5-008 HEALTH SERVICES OFFICE SPEC.	11.00	245,822	245,822
	22,899	24,440	1.00	5-029 HEALTH SERVICES ACCTG CLERK	.43	11,848	11,848
				5-040 ADMINISTRATIVE SECRETARY			
	2,826	4,026		5-045 ADMIN ASST/OFFICE MANAGER 2	1.00	29,064	29,064
	58,557	72,468	2.53	5-550 TEMPORARY HELP		4,160	4,160
	106,589	120,091	6.00	5-720 HEALTH EDUCATOR	2.00	59,748	59,748
	16,576	16,473	.53	5-721 NUTRITION ASSISTANT			
				5-722 NUTRITIONIST	.53	17,405	17,405
				5-723 NUTRITIONIST ASSISTANT 2			
				5-724 SUPERVISING NUTRITIONIST ED.	1.00	23,509	23,509
				5-725 NUTRITION EDUCATOR	5.00	108,578	108,578
	11,103	13,975	.40	5-731 MEDICAL TECHNOLOGIST	.40	14,069	14,069
	13,864	20,030	1.00	5-732 MEDICAL ASSISTANT 1			
	60,734	80,781	3.00	5-733 MEDICAL ASSISTANT 2	4.00	87,895	87,895
				5-735 PUBLIC HEALTH NURSE 1			
	299,637	334,000	9.31	5-736 PUBLIC HEALTH NURSE 2	9.11	328,807	311,005
	89,380	78,169	1.83	5-738 NURSE PRACTITIONER	2.23	98,596	98,596
	94,673	146,195	4.00	5-740 SUPERVISING PH NURSE	4.00	155,850	155,850
	40,750	42,156	1.00	5-741 PUBLIC HEALTH PROGRAM MNGR	1.00	45,793	45,793
				5-761 COMMUNITY TRANSP WORKER			
	9,535	55,089	3.00	5-762 FAMILY SUPPORT WORKER	3.00	60,556	60,556
	1,789	11,656	.53	5-763 EARLY IDENTIFICATION WORKER	.53	10,681	10,681
				5-767 COMMUNITY SKILLS TRAINER			
	17,995			5-771 MENTAL HEALTH SPECIALIST 1			
				5-772 MENTAL HEALTH SPECIALIST 2			
	770			5-920 OVERTIME			
	169,157	219,805		5-980 FRINGE BENEFITS		214,280	211,200
	228,145	283,619		5-985 PAYROLL COSTS		294,463	290,616
		22,613		5-990 SALARY & BENEFITS ADJUSTMENTS		59,768	58,952
-----	-----	-----	-----	TOTAL PERSONAL SERVICES	45.23	1,870,892	1,845,347
=====	=====	=====	=====		=====	=====	=====
	22,572	34,400		6-110 SUPPLIES		23,400	23,400
	21,984	22,950		6-120 PRINTING & REPRODUCTION		19,175	19,175
	11,870	18,500		6-150 POSTAGE		18,050	18,050
	4,749	7,550		6-160 RECORDS, BOOKS & FORMS		7,150	7,150
	998	1,150		6-170 SUBSCRIPTIONS & MEMBERSHIPS		3,400	3,400
	129	600		6-200 MEETINGS / TRAVEL		6,150	6,150
	8,345	14,801		6-205 SEMINARS / SCHOOLS / TRAINING		13,175	13,175
	22,300	23,825		6-250 TELEPHONE		22,700	22,700
	2,402	2,650		6-270 OTHER UTILITIES		3,400	3,400
	4,966	6,000		6-280 REPAIRS & MAINTENANCE		7,100	7,100
		3,072		6-290 EQUIPMENT RENTAL / LEASE		12,100	12,100
	17,467	22,950		6-300 PROPERTY RENTAL / LEASE		22,850	22,850
	37,903	36,979		6-330 OTHER CONTRACTED SERVICES		14,600	14,600

DEPT: 36 PUBLIC HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	46,309	1,666		6-333 OTHER DATA SOFTWARE		500	500	500
	26,608	38,396		6-440 CLINICAL EXPENSES		26,300	26,300	26,300
	14,041	17,050		6-443 LABORATORY		13,100	13,100	13,100
	3,657	24,000		6-450 PRESCRIPTION DRUGS		16,000	16,000	16,000
	114	500		6-511 GAS, OIL & DIESEL				
				6-695 REFUNDS		14,140	14,140	14,140
	126,753	119,224		6-700 INDIRECT COSTS ALLOCATION		128,270	128,270	128,270
-----	-----	-----	-----			-----	-----	-----
=====	373,167	396,263	=====	TOTAL MATERIALS & SERVICES	=====	371,560	371,560	371,560
	12,545	11,109		7-440 OFFICE EQUIPMENT		8,059	8,059	8,059
		1		7-460 MOTOR VEHICLE				
				7-530 CLINICAL EQUIPMENT				
-----	-----	-----	-----			-----	-----	-----
=====	12,545	11,110	=====	TOTAL CAPITAL OUTLAY	=====	8,059	8,059	8,059
	137,447			8-400 FUND BALANCE				
-----	-----	-----	-----			-----	-----	-----
=====	137,447		=====	TOTAL OTHER REQUIREMENTS	=====			

***** DEPT RECAP *****

=====	1,977,658	2,199,689	=====	TOTAL REVENUE	=====	2,250,511	2,224,966	2,224,966
	1,454,499	1,792,316	45.56	PERSONAL SERVICES	45.23	1,870,892	1,845,347	1,845,347
	373,167	396,263		MATERIALS & SERVICES		371,560	371,560	371,560
	12,545	11,110		CAPITAL OUTLAY		8,059	8,059	8,059
	137,447			OTHER REQUIREMENTS				
-----	-----	-----	-----			-----	-----	-----
=====	1,977,658	2,199,689	45.56	TOTAL EXPENDITURES	45.23	2,250,511	2,224,966	2,224,966

DEPT: 38 ENVIRONMENTAL HEALTH REVENUES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	129,959	92,000		3-110 MISCELLANEOUS FEES	107,000	107,000	107,000
	68,341	64,000		3-120 LICENSES	74,000	90,000	90,000
	138,110	140,000		3-121 PERMITS	160,000	184,000	184,000
				3-170 SALES			
	12,707			3-206 FUND ELIMINATED TRANSFER			
	139,381	85,665		3-210 TRANSFERS	122,608	35,662	35,662
	260,248			3-213 TRANSFERS FROM HEALTH GRANTS			
		41,262		3-214 TRANSFER FROM SOLID WASTE			
	22,247	24,417		3-220 GRANTS	26,102	26,102	26,102
	12,983	12,000		3-240 EARNINGS ON DEPOSIT	19,000	19,000	19,000
		294,857		3-991 BEGINNING BALANCE	263,000	269,000	269,000
-----	-----	-----	-----		-----	-----	-----
=====	783,976	754,201	=====	TOTAL REVENUE	771,710	730,764	730,764

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
	41,022	43,385	2.00	5-003 OFFICE SPECIALIST 2	2.00	46,934	46,934
	891	745	.03	5-008 HEALTH SERVICES OFFICE SPEC.			
				5-029 HEALTH SERVICES ACCTG CLERK	.03	827	827
				5-040 ADMINISTRATIVE SECRETARY			
		14,233		5-044 ADMIN ASST/OFFICE MANAGER 1			
				5-550 TEMPORARY HELP		14,327	14,327
				5-701 ENVIRONMENTAL HEALTH SPEC 1			
162,115		163,807	5.00	5-702 ENVIRONMENTAL HEALTH SPEC 2	5.00	165,649	165,649
39,150		40,452	1.00	5-703 ENVIRONMENTAL HEALTH SPEC 3	1.00	40,716	40,716
48,414		49,824	1.00	5-710 ENVIRONMENTAL HLTH PROG MNGR	1.00	51,672	51,672
				5-920 OVERTIME			
40,118		44,076		5-980 FRINGE BENEFITS		39,919	39,919
66,044		67,959		5-985 PAYROLL COSTS		70,715	70,715
		5,892		5-990 SALARY & BENEFITS ADJUSTMENTS		14,215	14,215
-----	-----	-----	-----		-----	-----	-----
=====	397,754	430,373	9.03	TOTAL PERSONAL SERVICES	9.03	444,974	444,974
=====	=====	=====	=====		=====	=====	=====
	7,043	9,120		6-110 SUPPLIES		9,120	9,120
	1,653	3,100		6-120 PRINTING & REPRODUCTION		3,100	3,100
				6-130 PRINTING SERVICES			
	129	425		6-140 PHOTOGRAPHY		425	425
1,589		2,050		6-150 POSTAGE		2,050	2,050
917		900		6-160 RECORDS, BOOKS & FORMS		900	900
539		575		6-170 SUBSCRIPTIONS & MEMBERSHIPS		575	575
52		700		6-200 MEETINGS / TRAVEL		700	700
1,909		2,250		6-205 SEMINARS / SCHOOLS / TRAINING		2,250	2,250
3,022		2,500		6-250 TELEPHONE		2,500	2,500
554		1,126		6-280 REPAIRS & MAINTENANCE		1,126	1,126
182		400		6-290 EQUIPMENT RENTAL / LEASE		400	400
70		30,450		6-330 OTHER CONTRACTED SERVICES		30,450	30,450
1,771				6-333 OTHER DATA SOFTWARE			
24		350		6-440 CLINICAL EXPENSES		350	350
		550		6-443 LABORATORY		550	550
				6-695 REFUNDS		37,400	37,400
				6-700 INDIRECT COSTS ALLOCATION		34,328	34,328
-----	-----	-----	-----		-----	-----	-----
=====	50,835	88,093		TOTAL MATERIALS & SERVICES		126,224	126,224
=====	=====	=====	=====		=====	=====	=====
	4,647	4,401		7-440 OFFICE EQUIPMENT		4,300	4,300
-----	-----	-----	-----		-----	-----	-----
=====	4,647	4,401		TOTAL CAPITAL OUTLAY		4,300	4,300
=====	=====	=====	=====		=====	=====	=====
		41,262		8-160 HEALTH FUND-ENVIRON.HEALTH TSF			
				8-165 TRANSFER TO EH/COMM SERVICES			
				8-180 TRANSFER TO GENERAL FUND			

DEPT: 38 ENVIRONMENTAL HEALTH EXPENDITURES

HEALTH SERVICES FUND - 51

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
	330,740			8-400 FUND BALANCE				
		140,072		8-700 RESERVE FOR FUTURE YEARS		96,212	96,212	96,212
	330,740	181,334		TOTAL OTHER REQUIREMENTS		96,212	96,212	96,212
		50,000		9-910 OPERATING CONTINGENCY		100,000	59,054	59,054
		50,000		TOTAL OPERATING CONTINGENCY		100,000	59,054	59,054

***** DEPT RECAP *****

	783,976	754,201		TOTAL REVENUE		771,710	730,764	730,764
	397,754	430,373	9.03	PERSONAL SERVICES	9.03	444,974	444,974	444,974
	50,835	88,093		MATERIALS & SERVICES		126,224	126,224	126,224
	4,647	4,401		CAPITAL OUTLAY		4,300	4,300	4,300
	330,740	181,334		OTHER REQUIREMENTS		96,212	96,212	96,212
		50,000		OPERATING CONTINGENCY		100,000	59,054	59,054
	783,976	754,201	9.03	TOTAL EXPENDITURES	9.03	771,710	730,764	730,764

***** FUND RECAP *****

	10,661,008	10,832,237		TOTAL REVENUE		10,240,734	10,032,070	11,202,677
	5,199,678	6,174,514	148.33	PERSONAL SERVICES	147.52	6,476,342	6,343,274	6,351,017
	4,206,620	4,352,195		MATERIALS & SERVICES		3,517,349	3,499,849	4,600,581
	66,121	56,963		CAPITAL OUTLAY		50,831	33,681	30,071
	1,188,589	198,565		OTHER REQUIREMENTS		96,212	96,212	161,954
		50,000		OPERATING CONTINGENCY		100,000	59,054	59,054
	10,661,008	10,832,237	148.33	TOTAL EXPENDITURES	147.52	10,240,734	10,032,070	11,202,677

DEPT: 14 TREASURER REVENUES

COUNTY SCHOOL FUND - 63

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
5,561	24,409	10,000		3-110 MISCELLANEOUS FEES				
388				3-240 EARNINGS ON DEPOSIT		10,000	10,000	10,000
10,421	11,267			3-301 PROPERTY TAXES-PREPAID				
				3-303 SEVERANCE TAXES				
				3-304 OFFSETS				
16,145	19,394	15,000		3-310 PROPERTY TAXES-PRIOR		20,000	20,000	20,000
78,858	77,746	65,000		3-413 CO-OP ELECTRIC TAXES		65,000	65,000	65,000
180,149	121,189			3-416 STATE FOREST REVENUE		55,000	55,000	55,000
2,004,667	2,004,272	2,004,272		3-503 FEDERAL FOREST	1,936,006	1,936,006	1,936,006	1,936,006
30,166	3,933	10,000		3-991 BEGINNING BALANCE		10,000	10,000	10,000
185,099	195,756	208,760		3-992 PROPERTY TAXES-CURRENT		206,285	206,285	206,285
-----	-----	-----	-----			-----	-----	-----
2,511,454	2,457,966	2,313,032		TOTAL REVENUE		2,302,291	2,302,291	2,302,291
=====	=====	=====	=====			=====	=====	=====

DEPT: 14 TREASURER EXPENDITURES

COUNTY SCHOOL FUND - 63

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED	
2,507,522	2,457,966	2,313,032	-----	6-470 MISCELLANEOUS	-----	2,302,291	2,302,291	
-----	-----	-----	-----	TOTAL MATERIALS & SERVICES	-----	2,302,291	2,302,291	
2,507,522	2,457,966	2,313,032	=====		=====	=====	=====	
-----	-----	-----	-----	8-400 FUND BALANCE	-----	-----	-----	
3,932	-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	
-----	-----	-----	-----		=====	=====	=====	
3,932	=====	=====	=====					
=====	=====	=====	=====					
*****				DEPT RECAP	*****			
2,511,454	2,457,966	2,313,032	=====	TOTAL REVENUE	=====	2,302,291	2,302,291	
-----	=====	=====	=====		=====	=====	2,302,291	
2,507,522	2,457,966	2,313,032	-----	MATERIALS & SERVICES	-----	2,302,291	2,302,291	
3,932	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	2,302,291	2,302,291	
2,511,454	2,457,966	2,313,032	=====		=====	=====	2,302,291	
=====	=====	=====	=====		=====	=====	=====	
*****				FUND RECAP	*****			
2,511,454	2,457,966	2,313,032	=====	TOTAL REVENUE	=====	2,302,291	2,302,291	
-----	=====	=====	=====		=====	=====	2,302,291	
2,507,522	2,457,966	2,313,032	-----	MATERIALS & SERVICES	-----	2,302,291	2,302,291	
3,932	-----	-----	-----	OTHER REQUIREMENTS	-----	-----	-----	
-----	-----	-----	-----	TOTAL EXPENDITURES	-----	2,302,291	2,302,291	
2,511,454	2,457,966	2,313,032	=====		=====	=====	2,302,291	
=====	=====	=====	=====		=====	=====	=====	

DEPT: 96 NON DEPARTMENTAL REVENUES

UNEMPLOYMENT INSURANCE FUND - 72

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
40,004	106,412	105,000		3-150 REIMBURSEMENTS		105,000	105,000	105,000
7,889	10,597			3-210 TRANSFERS				
212,812	178,333	253,240		3-240 EARNINGS ON DEPOSIT		10,000	10,000	10,000
				3-991 BEGINNING BALANCE		355,000	355,000	355,000
260,705	295,342	358,240		TOTAL REVENUE		470,000	470,000	470,000
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

UNEMPLOYMENT INSURANCE FUND - 72

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	- - - - PROPOSED	96-97 BUDGET - APPROVED	- - - - ADOPTED
82,372	42,367	80,000		6-470 MISCELLANEOUS		100,000	100,000	100,000
82,372	42,367	80,000		TOTAL MATERIALS & SERVICES		100,000	100,000	100,000
178,333	252,975	278,240		8-180 TRANSFER TO GENERAL FUND				111,568
				8-400 FUND BALANCE				
				8-700 RESERVE FOR FUTURE YEARS		370,000	370,000	258,432
178,333	252,975	278,240		TOTAL OTHER REQUIREMENTS		370,000	370,000	370,000

***** DEPT RECAP *****

260,705	295,342	358,240		TOTAL REVENUE		470,000	470,000	470,000
82,372	42,367	80,000		MATERIALS & SERVICES		100,000	100,000	100,000
178,333	252,975	278,240		OTHER REQUIREMENTS		370,000	370,000	370,000
260,705	295,342	358,240		TOTAL EXPENDITURES		470,000	470,000	470,000

***** FUND RECAP *****

260,705	295,342	358,240		TOTAL REVENUE		470,000	470,000	470,000
82,372	42,367	80,000		MATERIALS & SERVICES		100,000	100,000	100,000
178,333	252,975	278,240		OTHER REQUIREMENTS		370,000	370,000	370,000
260,705	295,342	358,240		TOTAL EXPENDITURES		470,000	470,000	470,000

DEPT: 11 COMMISSIONERS REVENUES

BONDED DEBT SERVICE FUND - 81

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
383,304				3-210 TRANSFERS			
27,477	39,098	20,000		3-240 EARNINGS ON DEPOSIT	20,000	20,000	20,000
3,200,000				3-294 G.O. REFUNDING BONDS, SERIES '93			
955				3-301 PROPERTY TAXES-PREPAID			
35,900	17,273			3-303 SEVERANCE TAXES			
67,929	65,617	55,000		3-310 PROPERTY TAXES-PRIOR	30,000	30,000	30,000
875,021	1,126,805	673,798		3-991 BEGINNING BALANCE	602,965	602,965	602,965
454,889	213,577	536,097		3-992 PROPERTY TAXES-CURRENT	582,946	582,946	582,946
-----	-----	-----	-----		-----	-----	-----
5,045,475	1,462,370	1,284,895		TOTAL REVENUE	1,235,911	1,235,911	1,235,911
=====	=====	=====	=====		=====	=====	=====

DEPT: 11 COMMISSIONERS EXPENDITURES

BONDED DEBT SERVICE FUND - 81

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	96-97 EMPL	96-97 PROPOSED	BUDGET APPROVED	ADOPTED
500,000	550,000	550,000		6-600 BOND PRINCIPAL PAYMENT		545,000	545,000	545,000
225,890	163,605	131,930		6-610 BOND INTEREST PAYMENT		106,938	106,938	106,938
3,143,073				6-615 BOND REFUNDING EXPENSES				
49,707				6-618 BOND ISSUANCE COSTS				
3,918,670	713,605	681,930		TOTAL MATERIALS & SERVICES		651,938	651,938	651,938
1,126,805	748,765	602,965		8-400 FUND BALANCE				
				8-800 UNAPPROPRIATED BAL		583,973	583,973	583,973
1,126,805	748,765	602,965		TOTAL OTHER REQUIREMENTS		583,973	583,973	583,973

***** DEPT RECAP *****

5,045,475	1,462,370	1,284,895		TOTAL REVENUE		1,235,911	1,235,911	1,235,911
3,918,670	713,605	681,930		MATERIALS & SERVICES		651,938	651,938	651,938
1,126,805	748,765	602,965		OTHER REQUIREMENTS		583,973	583,973	583,973
5,045,475	1,462,370	1,284,895		TOTAL EXPENDITURES		1,235,911	1,235,911	1,235,911

DEPT: 29 FAIRGROUNDS PROJECT REVENUES

BONDED DEBT SERVICE FUND - 81

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
				3-240 EARNINGS ON DEPOSIT		5,000	5,000
				3-303 SEVERANCE TAXES			
				3-310 PROPERTY TAXES-PRIOR			
				3-991 BEGINNING BALANCE		90,000	90,000
				3-992 PROPERTY TAXES-CURRENT		408,239	408,239
-----	-----	591,711	-----		-----	-----	-----
		591,711		TOTAL REVENUE	-----	503,239	503,239
=====	=====	=====	=====		=====	=====	=====

DEPT: 29 FAIRGROUNDS PROJECT EXPENDITURES

BONDED DEBT SERVICE FUND - 81

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
		125,000		6-600	BOND PRINCIPAL PAYMENT	235,000	235,000
		466,711		6-610	BOND INTEREST PAYMENT	268,239	268,239
-----	-----	591,711	-----		TOTAL MATERIALS & SERVICES	503,239	503,239
=====	=====	=====	=====			=====	=====
				8-400	FUND BALANCE		
-----	-----	-----	-----		TOTAL OTHER REQUIREMENTS	-----	-----
=====	=====	=====	=====			=====	=====

***** DEPT RECAP *****

		591,711			TOTAL REVENUE	503,239	503,239	503,239
=====	=====	=====	=====			=====	=====	=====
		591,711			MATERIALS & SERVICES	503,239	503,239	503,239
-----	-----	-----	-----			-----	-----	-----
=====	=====	=====	=====		TOTAL EXPENDITURES	503,239	503,239	503,239

***** FUND RECAP *****

5,045,475	1,462,370	1,876,606			TOTAL REVENUE	1,739,150	1,739,150	1,739,150
=====	=====	=====	=====			=====	=====	=====
3,918,670	713,605	1,273,641			MATERIALS & SERVICES	1,155,177	1,155,177	1,155,177
1,126,805	748,765	602,965			OTHER REQUIREMENTS	583,973	583,973	583,973
-----	-----	-----	-----			-----	-----	-----
5,045,475	1,462,370	1,876,606			TOTAL EXPENDITURES	1,739,150	1,739,150	1,739,150
=====	=====	=====	=====			=====	=====	=====

DEPT: 96 NON DEPARTMENTAL REVENUES

POLLUTION CONTROL REVENUE - 82

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - - - 96-97 EMPL PROPOSED	BUDGET - - - - - APPROVED	- - - - - ADOPTED
77,061	73,398	69,734		3-275 POLLUTION CONTROL LEASE	66,071	66,071	66,071
----- 77,061	----- 73,398	----- 69,734	-----	TOTAL REVENUE	----- 66,071	----- 66,071	----- 66,071
=====	=====	=====	=====		=====	=====	=====

DEPT: 96 NON DEPARTMENTAL EXPENDITURES

POLLUTION CONTROL REVENUE - 82

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT	/ - - - EMPL	96-97 PROPOSED	BUDGET - - - APPROVED	- - - - - ADOPTED
52,333	52,333	52,333		6-600 BOND PRINCIPAL PAYMENT		52,333	52,333	52,333
24,728	21,065	17,401		6-610 BOND INTEREST PAYMENT		13,738	13,738	13,738
77,061	73,398	69,734		TOTAL MATERIALS & SERVICES		66,071	66,071	66,071
***** DEPT RECAP *****								
77,061	73,398	69,734		TOTAL REVENUE		66,071	66,071	66,071
77,061	73,398	69,734		MATERIALS & SERVICES		66,071	66,071	66,071
77,061	73,398	69,734		TOTAL EXPENDITURES		66,071	66,071	66,071
***** FUND RECAP *****								
77,061	73,398	69,734		TOTAL REVENUE		66,071	66,071	66,071
77,061	73,398	69,734		MATERIALS & SERVICES		66,071	66,071	66,071
77,061	73,398	69,734		TOTAL EXPENDITURES		66,071	66,071	66,071

GRAND TOTAL

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 EMPL	ACCT		/ - - - - - 96-97 BUDGET - - - - - /	EMPL	PROPOSED	APPROVED	ADOPTED
***** GRAND TOTAL RECAP *****										
74,480,064	82,315,137	92,289,899			TOTAL REVENUE		96,925,253	96,388,138	98,586,432	
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20,132,914	21,796,853	24,781,009	544.15		PERSONAL SERVICES	548.47	27,352,478	26,746,577	26,696,871	
17,475,005	15,562,371	19,547,593			MATERIALS & SERVICES		17,459,856	17,720,923	19,231,828	
6,516,356	4,348,091	19,514,425			CAPITAL OUTLAY		18,550,720	22,860,768	23,358,599	
30,355,789	40,607,822	27,408,563			OTHER REQUIREMENTS		31,239,507	26,831,119	27,070,308	
		1,038,309			OPERATING CONTINGENCY		2,322,692	2,228,751	2,228,826	
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74,480,064	82,315,137	92,289,899	544.15		TOTAL EXPENDITURES	548.47	96,925,253	96,388,138	98,586,432	
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