

**OFFICE: BOARD OF COUNTY COMMISSIONERS**

	<b>FY 97-98 ACTUAL EXPENDITURES</b>	<b>FY 98-99 BUDGET (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED BUDGET</b>	<b>FY 00-01 APPROVED BUDGET</b>
<b>EXPENDITURES</b>				
Personal Services	\$ 1,079,720	\$ 1,209,292	\$ 1,163,226	\$ 1,204,044
Operating Expenses	48,585	96,610	140,105	147,407
Capital Outlay	7,490	8,701	8,700	9,600
<b>SUBTOTAL</b>	<b>1,135,795</b>	<b>1,314,603</b>	<b>1,312,031</b>	<b>1,361,051</b>
% Change in Expenditures from Prior Year			-0.2%	3.7%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,135,795</b>	<b>\$ 1,314,603</b>	<b>\$ 1,312,031</b>	<b>\$ 1,361,051</b>
<b>PERSONNEL</b>	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 PROPOSED</b>	<b>FY 00-01 PROPOSED</b>
Authorized Positions	20	20	20	20
% Change from Prior Year			0.0%	0.0%
<b>FUNDING SOURCE SUMMARY</b>	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 PROPOSED</b>	<b>FY 00-01 PROPOSED</b>
General Fund	\$ 1,135,795	\$ 1,314,603	\$ 1,312,031	\$ 1,361,051