

OFFICE: COUNTY CHAIRMAN

	FY 97-98 ACTUAL	FY 98-99 BUDGET (AS OF 2/28/99)	FY 99-00 ADOPTED BUDGET	FY 00-01 APPROVED BUDGET
EXPENDITURES	EXPENDITURES	(AS OF 2/28/99)	BUDGET	BUDGET
Personal Services	\$ 478,674	\$ 575,607	\$ 595,024	\$ 615,358
Operating Expenses	45,690	55,415	61,743	63,720
Capital Outlay	0	5,806	8,000	7,060
SUBTOTAL	524,364	636,828	664,767	686,138

% Change in Expenditures from Prior Year 4.4% 3.2%

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
TOTAL	\$ 524,364	\$ 636,828	\$ 664,767	\$ 686,138

	FY 97-98	FY 98-99 (AS OF 2/28/99)	FY 99-00 ADOPTED	FY 00-01 APPROVED
PERSONNEL				
Authorized Positions	8	9	9	9

% Change from Prior Year 0.0% 0.0%

	FY 97-98	FY 98-99 (AS OF 2/28/99)	FY 99-00 ADOPTED	FY 00-01 APPROVED
FUNDING SOURCE SUMMARY				
General Fund	\$ 524,364	\$ 636,828	\$ 664,767	\$ 686,138