

	<u>DESCRIPTION</u>	2019	2019
		<u>TEMP BUDGET</u> FROM	<u>TEMP BUDGET</u> TO
OPERATIONS			
	Department of Administration & Finance		
	Division of Personnel:		
	Other Expenses	4,000.00	5,000.00
	Division of Information Technology:		
	Other Expenses	400,000.00	500,000.00
	Risk Management:		
	Workman's Comp-Admin Fees	2,300,000.00	3,777,731.00
	Department Total	48,672,500.00	50,251,231.00
	Department of Health		
	Div. of Intox. Driver Center:		
	Salaries and Wages	110,000.00	170,000.00
	Department Total	9,265,000.00	9,325,000.00
	Department of Human Services		
	Division of Family Guidance		
	Other Expenses	150,000.00	160,000.00
	Division of Community Services		
	Salaries and Wages	835,000.00	985,000.00
	Department Total	7,442,800.00	7,602,800.00
	Department of Law:		
	Division of County Counsel/Adjuster		
	Salaries and Wages	900,000.00	916,500.00
	Department Total	1,198,500.00	1,215,000.00
	Department of Public Safety		
	Division of Weights and Measures:		
	Other Expenses	1,050.00	1,550.00
	Division of Emergency Management:		
	Salaries and Wages	245,000.00	270,000.00
	Department Total	5,846,050.00	5,871,550.00
	Department of Public Works		
	Mechanical Division		
	Salaries and Wages	450,000.00	525,000.00
	Division of Mosquito Control:		
	Salaries and Wages	315,000.00	370,000.00
	Department Total	12,968,750.00	13,108,750.00

<u>DESCRIPTION</u>	2019	2019
	<u>TEMP BUDGET</u> FROM	<u>TEMP BUDGET</u> TO
Department of Planning & Econ. Develop.		
Div. of Planning:		
Salaries and Wages	300,000.00	500,000.00
Divison of Engineering		
Salaries and Wages	610,000.00	647,000.00
Department Totals	970,100.00	1,207,100.00
BRANCH TOTALS	93,055,700.00	95,273,431.00
CONSTITUTIONAL OFFICES		
County Surrogate:		
Salaries and Wages	730,000.00	770,000.00
County Clerk:		
Other Expenses	145,000.00	195,000.00
BRANCH TOTALS	54,411,000.00	54,501,000.00
OTHER AGENCIES		
Commissioner of Registration:		
Other Expenses	75,000.00	100,000.00
BRANCH TOTALS	6,389,000.00	6,414,000.00
TOTAL OPERATIONS	201,333,244.95	203,665,975.95
TOTAL TEMPORARY BUDGET	277,360,015.95	279,692,746.95