Department of Community Justice
Expenditure & Position Detail
By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
14,876,224	16,346,167	16,871,245	17,916,293	60000	Permanent	18,515,335	0	0
1,215,318	1,289,762	959,622	1,297,165	60100	Temporary	669,300	0	0
452,605	402,064	327,142	338,844	60110	Overtime	392,274	0	0
280,249	314,061	457,626	470,164	60120	Premium	476,682	0	0
4,797,714	5,509,891	5,684,333	6,019,283	60130	Salary-Related Exp	5,900,751	0	0
321,206	301,829	86,691	145,654	60135	Non-Base Fringe	67,986	0	0
3,630,121	4,220,784	4,254,523	4,538,585	60140	Insurance Benefits	4,929,797	0	0
48,262	62,521	47,983	60,588	60145	Non-Base Insurance	34,955	0	0
-68,973	-59,470	0	0	90001	ATYP Posting (CATS)	0	0	0
-21,966	-32,740	0	0	90002	ATYP On Call (CATS)	0	0	0
1,429,507	29,414	0	0	95102	Settle Labor	0	0	0
26,960,268	**28,384,283**	**28,689,165**	**30,786,576**	**TOTAL**	**Personal Services**	**30,987,080**	**0**	**0**
385,427	418,247	250,719	312,708	60150	Cnty Match & Sharing	145,657	0	0
23,352	150,140	213,920	227,055	60155	Direct Client Asst	222,165	0	0
188,010	116,192	44,057	44,057	60160	Pass-Thru & Pgm Supt	155,376	0	0
9,760,143	7,359,827	10,971,435	11,962,665	60170	Professional Services	12,655,486	0	0
10,356,932	**8,044,406**	**11,480,131**	**12,546,485**	**TOTAL**	**Contractual Services**	**13,178,684**	**0**	**0**
95,955	112,468	126,230	132,858	60180	Printing	156,286	0	0
90	0	0	0	60190	Utilities	0	0	0
49,197	49,019	10,750	10,750	60200	Communications	31,450	0	0
12,258	10,404	5,020	4,020	60210	Rentals	7,500	0	0
30,455	27,432	75,545	73,045	60220	Repairs and Maintenance	56,339	0	0
538	4,251	2,100	2,200	60230	Postage	1,900	0	0
492,010	378,843	689,126	621,948	60240	Supplies	570,128	0	0
9	35	0	0	60246	Medical & Dental Supplies	0	0	0
322,836	286,709	233,359	16,850	60250	Food	36,342	0	0
274,468	202,878	311,176	292,006	60260	Travel & Training	348,474	0	0
73,080	78,172	117,114	71,761	60270	Local Travel/Mileage	77,583	0	0
0	5,213	1,108	1,108	60280	Insurance	608	0	0
25,113	116,014	0	0	60290	Software Lic / Maint	115,000	0	0
11,523	6,881	10,000	10,000	60310	Drugs	10,000	0	0
13,743	45,998	35,017	34,017	60340	Dues & Subscriptions	36,417	0	0
828,315	0	0	0	60360	Intl Svc Finance	0	0	0
569,686	0	0	0	60365	Intl Svc Human Resources	0	0	0
496,360	552,030	477,970	486,291	60370	Intl Svc Telephone	509,445	0	0
3,244,258	3,415,920	3,670,191	3,670,191	60380	Intl Svc Data Processing	3,984,004	0	0
324,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
126,339	176,573	179,725	250,965	60410	Intl Svc Motor Pool	182,090	0	0
83,104	95,337	74,089	74,089	60420	Intl Svc Electronics	80,089	0	0
5,428,472	4,604,261	4,709,873	4,709,873	60430	Intl Svc Bldg Mgmt	3,115,929	0	0
12,496	12,732	28,000	28,000	60440	Intl Svc Other	0	0	0
193,887	198,957	182,416	184,116	60460	Intl Svc Dist/Postage	188,610	0	0
28,000	28,000	0	0	93007	Assess Int Svc Expenses	0	0	0
1,805	-34,801	0	0	95101	Settle Matrl & Svcs	0	0	0
-168,944	35,013	0	0	95106	Settle Passthru/Supp	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
173	38	0	0	95110	Settle Inv Accnt	0	0	0
690	0	0	0	95119	Settle Shared Svcs	0	0	0
0	-3,158	0	0	95200	ATYP Clean Up (Cent)	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
286,941	253,780	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
12,857,354	**10,658,998**	**10,938,809**	**10,674,088**	**TOTAL Materials & Supplies**	**9,508,194**	**0**	**0**
41,316	8,795	0	0	60550 Capital Equipment	0	0	0
41,316	**8,795**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
50,215,871	**47,096,482**	**51,108,105**	**54,007,149**	**TOTAL BUDGET**	**53,673,958**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.11	6,115	0.00	0	0.00	0	0.00	0	ADDICTION SPECIALIST	1.00	52,388	0.00	0	0.00	0
1.00	47,276	1.00	50,288	2.00	106,362	2.00	106,362	ADMINISTRATIVE ANALYST	2.00	110,327	0.00	0	0.00	0
0.79	33,399	1.00	45,053	1.00	47,121	1.00	47,121	ADMINISTRATIVE ASSISTANT	1.00	44,406	0.00	0	0.00	0
3.49	132,992	4.00	164,656	5.00	208,342	5.00	208,342	ADMINISTRATIVE SECRETARY	5.00	213,644	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,135	1.00	51,135	BACKGROUND INVESTIGATOR	1.00	58,986	0.00	0	0.00	0
0.96	48,392	1.00	50,594	1.00	54,246	1.00	54,246	BASIC SKILLS EDUCATOR	1.00	55,583	0.00	0	0.00	0
1.99	117,522	2.00	121,393	2.00	115,112	2.00	115,112	BUDGET ANALYST	2.00	119,534	0.00	0	0.00	0
0.88	42,386	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	34,841	2.00	79,634	2.00	78,938	2.00	78,938	CLERICAL UNIT SUPERVISOR	2.00	83,241	0.00	0	0.00	0
1.16	72,449	1.00	65,377	1.00	68,779	1.00	68,779	CLINICAL COORDINATOR	1.00	70,449	0.00	0	0.00	0
33.68	1,910,666	25.35	1,849,905	22.00	1,679,752	22.00	1,679,752	COMMUNITY JUSTICE MANAGER	22.58	1,783,369	0.00	0	0.00	0
6.83	292,871	6.00	239,609	6.00	260,084	6.00	260,084	COMMUNITY WORKS LEADER	9.93	435,237	0.00	0	0.00	0
0.00	0	0.00	0	3.00	171,105	3.00	171,105	CONTRACT SPECIALIST	3.00	176,959	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COOK	5.60	182,525	0.00	0	0.00	0
19.39	969,455	13.00	701,745	14.00	783,009	14.00	783,009	CORRECTIONS COUNSELOR	15.00	866,612	0.00	0	0.00	0
31.12	1,169,348	38.00	1,497,521	34.73	1,430,045	34.73	1,430,045	CORRECTIONS TECHNICIAN	38.00	1,646,554	0.00	0	0.00	0
0.84	35,025	1.00	43,303	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	125,872	1.00	133,278	1.00	134,275	1.00	134,275	DEPARTMENT DIRECTOR 1	1.00	139,296	0.00	0	0.00	0
0.00	0	1.00	60,697	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.20	16,819	0.00	0	0.00	0	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	67,560	0.00	0	0.00	0
0.98	35,413	3.00	121,140	3.00	127,950	3.00	127,950	FINANCE SPECIALIST 1	3.00	133,590	0.00	0	0.00	0
1.96	92,344	2.00	97,979	2.00	102,963	2.00	102,963	FINANCE SPECIALIST 2	1.00	51,426	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	1.00	60,719	0.00	0	0.00	0
1.01	69,996	1.00	72,648	2.00	138,061	2.00	138,061	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FOOD SERVICE MANAGER	1.00	56,939	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FOOD SERVICE WORKER	4.80	127,686	0.00	0	0.00	0
0.00	0	1.00	51,627	1.00	50,748	1.00	50,748	HUMAN RESOURCES ANALYST 1	1.00	53,552	0.00	0	0.00	0
0.00	0	1.00	62,787	1.00	64,839	1.00	64,839	HUMAN RESOURCES ANALYST 2	1.00	68,421	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,532	1.00	44,532	HUMAN RESOURCES ANALYST 2	1.00	55,652	0.00	0	0.00	0
0.93	24,989	3.00	197,138	3.00	204,209	3.00	204,209	HUMAN RESOURCES ANALYST/SENIOR	2.00	150,844	0.00	0	0.00	0
0.00	0	1.00	77,484	1.00	88,316	1.00	88,316	HUMAN RESOURCES MANAGER 2	1.00	93,195	0.00	0	0.00	0
0.99	39,120	1.00	41,714	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	44,623	0.00	0	0.00	0
0.91	39,576	2.00	92,844	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
37.35	1,940,235	37.11	1,999,648	44.03	2,474,173	44.03	2,474,173	JUVENILE COUNSELOR	43.45	2,486,062	0.00	0	0.00	0
44.39	2,033,678	53.45	2,458,889	49.75	2,454,332	49.75	2,454,332	JUVENILE CUSTODY SERVICES SPEC	51.30	2,606,745	0.00	0	0.00	0
4.62	170,858	5.00	194,975	5.00	206,625	5.00	206,625	JUVENILE RECORDS TECHNICIAN	5.00	216,661	0.00	0	0.00	0
1.00	74,694	1.00	76,272	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	59,796	1.00	61,750	1.00	61,750	MCSO VOLUNTEER PROGRAM COORD	1.00	63,264	0.00	0	0.00	0
7.64	391,618	8.40	479,208	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.05	3,274	0.00	0	0.00	0
19.84	630,634	20.48	670,819	21.20	708,643	21.20	708,643	OFFICE ASSISTANT 2	21.90	754,340	0.00	0	0.00	0
11.80	437,983	14.24	554,455	16.33	643,754	16.33	643,754	OFFICE ASSISTANT/SENIOR	16.37	652,056	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.04	51,322	0.00	0	1.00	53,343	1.00	53,343	OPERATIONS SUPERVISOR	1.00	54,651	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	1.00	88,293	0.00	0	0.00	0
39.38	1,914,736	51.00	2,978,161	42.00	2,533,969	42.00	2,533,969	PROBATION/PAROLE OFFICER	42.00	2,637,431	0.00	0	0.00	0
0.00	0	1.00	39,645	1.00	42,342	1.00	42,342	PROCUREMENT ANALYST	1.00	50,263	0.00	0	0.00	0
0.91	51,956	0.00	0	1.00	64,812	1.00	64,812	PROGRAM COMMUNICATIONS & WEB	1.00	68,382	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	4.40	239,495	0.00	0	0.00	0
5.40	317,061	5.80	321,294	2.80	157,342	2.80	157,342	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.21	12,747	0.00	0	0.00	0
0.81	27,753	0.50	18,163	0.80	31,040	0.80	31,040	PROGRAM DEVELOPMENT TECH	0.80	32,754	0.00	0	0.00	0
7.38	625,241	10.00	854,786	8.20	773,564	8.20	773,564	PROGRAM MANAGER 2	9.00	835,299	0.00	0	0.00	0
4.02	328,921	3.50	366,129	4.00	438,448	4.00	438,448	PROGRAM MANAGER/SENIOR	4.00	465,861	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,765	1.00	78,765	PUBLIC RELATIONS COORDINATOR	1.00	88,976	0.00	0	0.00	0
2.04	98,968	0.00	0	1.00	48,170	1.00	48,170	RESEARCH/EVALUATION ANALYST 1	1.00	40,369	0.00	0	0.00	0
1.87	92,709	1.89	97,434	1.79	97,847	1.79	97,847	RESEARCH/EVALUATION ANALYST 2	2.00	115,094	0.00	0	0.00	0
1.85	77,064	0.94	73,973	1.00	82,708	1.00	82,708	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
7.69	286,304	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-23,624	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-15,559	0.00	0	0.00	-90,309	0.00	954,743	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
310.05	**14,876,224**	**327.86**	**17,155,256**	**312.63**	**16,871,241**	**312.63**	**17,916,293**	**TOTAL BUDGET**	**337.39**	**18,515,334**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
33,709	93,075	0	0	60170	Professional Services	0	0	0
33,709	**93,075**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
219	2,290	0	0	60350	Central Indirect	0	0	0
1,547	4,635	0	0	60355	Dept Indirect	0	0	0
2,168	0	0	0	60360	Intl Svc Finance	0	0	0
3,934	**6,925**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
37,643	**100,000**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
10,470,600	10,049,905	11,976,036	11,078,909	60000	Permanent	12,227,532	0	0
266,140	230,554	119,731	117,266	60100	Temporary	106,251	0	0
39,061	44,295	61,124	60,124	60110	Overtime	40,727	0	0
140,943	146,566	174,565	168,468	60120	Premium	192,014	0	0
3,385,299	3,395,447	4,068,108	3,777,791	60130	Salary-Related Exp	4,146,383	0	0
39,297	47,038	10,774	10,552	60135	Non-Base Fringe	8,807	0	0
2,479,604	2,547,381	2,925,482	2,692,587	60140	Insurance Benefits	3,120,938	0	0
9,190	8,032	5,987	5,864	60145	Non-Base Insurance	3,134	0	0
30,866	39,949	0	0	90001	ATYP Posting (CATS)	0	0	0
23,921	20,406	0	0	90002	ATYP On Call (CATS)	0	0	0
9,814	0	0	0	93002	Assess Labor	0	0	0
-1,528,213	-115,896	0	0	95102	Settle Labor	0	0	0
15,366,522	**16,413,678**	**19,341,807**	**17,911,561**	**TOTAL**	**Personal Services**	**19,845,786**	**0**	**0**
33,357	33,357	283,566	221,577	60150	Cnty Match & Sharing	330,781	0	0
61,478	303,925	185,475	173,229	60155	Direct Client Asst	193,032	0	0
437,503	1,264,670	522,426	959,423	60160	Pass-Thru & Pgm Supt	1,092,394	0	0
3,442,497	5,531,043	3,871,700	3,582,069	60170	Professional Services	3,334,918	0	0
3,974,835	**7,132,995**	**4,863,167**	**4,936,298**	**TOTAL**	**Contractual Services**	**4,951,125**	**0**	**0**
48,088	47,207	75,857	61,729	60180	Printing	67,937	0	0
405	0	44,448	44,448	60200	Communications	45,782	0	0
14,735	866	720	720	60210	Rentals	0	0	0
6,661	8,019	10,632	10,632	60220	Repairs and Maintenance	7,795	0	0
72	435	2,882	2,782	60230	Postage	4,382	0	0
211,868	96,061	346,752	245,296	60240	Supplies	301,664	0	0
40	0	0	0	60246	Medical & Dental Supplies	0	0	0
175,896	182,313	250,003	285,116	60250	Food	277,479	0	0
36,158	117,707	73,277	68,486	60260	Travel & Training	45,256	0	0
25,491	32,907	29,592	25,945	60270	Local Travel/Mileage	15,114	0	0
0	2,102	8,626	8,626	60280	Insurance	8,626	0	0
0	16,237	0	0	60290	Software Lic / Maint	0	0	0
424	1,136	0	0	60310	Drugs	0	0	0
315	99	1,330	1,330	60340	Dues & Subscriptions	1,330	0	0
120,196	529,007	573,082	540,129	60350	Central Indirect	539,816	0	0
848,063	1,067,640	1,425,961	1,345,885	60355	Dept Indirect	1,389,967	0	0
221,044	0	0	0	60360	Intl Svc Finance	0	0	0
298,616	0	0	0	60365	Intl Svc Human Resources	0	0	0
358,987	223,944	247,723	239,402	60370	Intl Svc Telephone	266,210	0	0
200,931	156,904	210,096	210,096	60410	Intl Svc Motor Pool	233,337	0	0
520	248	0	0	60420	Intl Svc Electronics	0	0	0
368,979	305,204	537,228	537,228	60430	Intl Svc Bldg Mgmt	415,605	0	0
4,145	2,001	0	0	60440	Intl Svc Other	0	0	0
49,847	44,639	50,617	48,917	60460	Intl Svc Dist/Postage	51,628	0	0
34	0	0	0	92002	Equipment Use	0	0	0
-1,805	17,299	0	0	95101	Settle Matrl & Svcs	0	0	0
168,944	-35,013	0	0	95106	Settle Passthru/Supp	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
6	14	0	0	95110	Settle Inv Accnt	0	0	0
-690	0	0	0	95119	Settle Shared Svcs	0	0	0
0	3,158	0	0	95200	ATYP Clean Up (Cent)	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
14,177	32,861	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,172,144	**2,852,995**	**3,888,826**	**3,676,767**	**TOTAL Materials & Supplies**	**3,671,928**	**0**	**0**
22,513,501	**26,399,668**	**28,093,800**	**26,524,626**	**TOTAL BUDGET**	**28,468,839**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	47,827	1.00	51,047	1.00	54,114	1.00	54,114	ADMINISTRATIVE ANALYST	1.00	57,087	0.00	0	0.00	0
0.30	9,303	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
3.23	182,244	4.00	197,816	4.00	197,884	4.00	197,884	BASIC SKILLS EDUCATOR	4.00	205,992	0.00	0	0.00	0
3.83	155,743	5.00	213,753	5.00	216,686	5.00	216,686	CLERICAL UNIT SUPERVISOR	5.00	222,760	0.00	0	0.00	0
1.00	53,727	1.00	57,302	1.00	60,740	1.00	60,740	CLINICAL COORDINATOR	1.00	64,129	0.00	0	0.00	0
26.71	1,387,822	18.25	1,399,928	19.60	1,557,838	19.60	1,557,838	COMMUNITY JUSTICE MANAGER	20.22	1,605,294	0.00	0	0.00	0
2.99	127,601	4.00	163,072	4.00	176,603	4.00	176,603	COMMUNITY WORKS LEADER	4.07	181,564	0.00	0	0.00	0
10.57	572,515	9.30	514,598	9.30	527,014	9.30	527,014	CORRECTIONS COUNSELOR	9.30	532,637	0.00	0	0.00	0
13.15	488,101	11.51	454,516	15.77	667,199	15.77	667,199	CORRECTIONS TECHNICIAN	13.50	591,298	0.00	0	0.00	0
1.92	81,098	1.00	46,738	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
11.74	626,798	10.89	601,538	4.27	225,630	4.27	225,630	JUVENILE COUNSELOR	5.75	325,668	0.00	0	0.00	0
3.16	141,670	7.05	303,577	11.28	558,769	11.28	558,769	JUVENILE CUSTODY SERVICES SPEC	9.70	470,490	0.00	0	0.00	0
5.38	323,205	5.60	326,430	12.00	720,654	12.00	720,654	MENTAL HEALTH CONSULTANT	11.45	706,702	0.00	0	0.00	0
21.87	688,489	25.22	819,518	25.50	855,076	25.50	855,076	OFFICE ASSISTANT 2	24.50	852,446	0.00	0	0.00	0
7.72	290,738	6.76	264,702	6.67	263,820	6.67	263,820	OFFICE ASSISTANT/SENIOR	6.63	270,647	0.00	0	0.00	0
96.95	5,188,062	83.00	4,924,434	92.34	5,797,428	92.34	5,797,428	PROBATION/PAROLE OFFICER	93.00	6,013,715	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.73	38,116	0.00	0	0.00	0
1.00	45,514	1.00	47,508	1.63	84,155	1.63	84,155	PROGRAM DEVELOPMENT SPEC	1.00	53,160	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.59	35,828	0.00	0	0.00	0
0.00	0	0.11	6,097	0.21	12,431	0.21	12,431	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.06	4,754	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
1.58	60,143	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-897,132	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
214.10	**10,470,600**	**194.75**	**10,397,328**	**213.57**	**11,976,041**	**213.57**	**11,078,909**	**TOTAL BUDGET**	**211.44**	**12,227,533**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
23	3,628	0	0	60155	Direct Client Asst	0	0	0
2,745	1,067	18,966	10,966	60170	Professional Services	5,000	0	0
2,768	**4,695**	**18,966**	**10,966**	**TOTAL**	**Contractual Services**	**5,000**	**0**	**0**
12,868	11,884	810	8,000	60240	Supplies	3,946	0	0
1,714	4,008	1,215	2,025	60250	Food	3,000	0	0
0	0	184	184	60270	Local Travel/Mileage	0	0	0
113	937	460	460	60350	Central Indirect	247	0	0
796	1,897	0	0	60355	Dept Indirect	637	0	0
1,116	0	0	0	60360	Intl Svc Finance	0	0	0
25	0	0	0	60440	Intl Svc Other	0	0	0
0	17,502	0	0	95101	Settle Matrl & Svcs	0	0	0
16,632	**36,228**	**2,669**	**10,669**	**TOTAL**	**Materials & Supplies**	**7,830**	**0**	**0**
19,400	**40,923**	**21,635**	**21,635**	**TOTAL BUDGET**		**12,830**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
380,957	411,478	483,152	483,152	60000	Permanent	537,637	0	0
10,778	9,698	12,483	12,483	60100	Temporary	12,789	0	0
2,296	1,969	0	0	60110	Overtime	0	0	0
1,812	446	0	0	60120	Premium	0	0	0
114,819	129,924	151,840	151,840	60130	Salary-Related Exp	158,527	0	0
879	947	1,123	1,123	60135	Non-Base Fringe	1,060	0	0
90,640	108,007	117,448	117,448	60140	Insurance Benefits	134,573	0	0
377	335	624	624	60145	Non-Base Insurance	377	0	0
-6,902	0	0	0	90001	ATYP Posting (CATS)	0	0	0
550	13,070	0	0	90002	ATYP On Call (CATS)	0	0	0
13,187	12,838	0	0	93002	Assess Labor	0	0	0
99,210	87,412	0	0	95102	Settle Labor	0	0	0
708,603	**776,124**	**766,670**	**766,670**	**TOTAL**	**Personal Services**	**844,963**	**0**	**0**
120	104	0	0	60155	Direct Client Asst	0	0	0
33,814	32,190	47,710	47,710	60170	Professional Services	54,710	0	0
33,934	**32,294**	**47,710**	**47,710**	**TOTAL**	**Contractual Services**	**54,710**	**0**	**0**
3,251	3,318	4,971	4,971	60180	Printing	5,430	0	0
0	0	170	170	60210	Rentals	0	0	0
0	0	500	500	60220	Repairs and Maintenance	84,607	0	0
81	70	2,000	2,000	60230	Postage	300	0	0
4,491	9,605	8,629	8,629	60240	Supplies	8,207	0	0
578	632	500	500	60250	Food	500	0	0
3,942	9,324	10,000	10,000	60260	Travel & Training	12,700	0	0
136	288	908	908	60270	Local Travel/Mileage	944	0	0
748	1,350	1,550	1,550	60340	Dues & Subscriptions	1,550	0	0
4,912	20,492	20,770	20,770	60350	Central Indirect	22,363	0	0
34,690	41,484	24,370	24,370	60355	Dept Indirect	57,581	0	0
3,032	0	0	0	60360	Intl Svc Finance	0	0	0
14,526	0	0	0	60365	Intl Svc Human Resources	0	0	0
6,902	7,807	6,883	6,883	60370	Intl Svc Telephone	7,084	0	0
0	8	35	35	60410	Intl Svc Motor Pool	0	0	0
33,786	34,167	38,725	38,725	60430	Intl Svc Bldg Mgmt	39,223	0	0
210	513	12,838	12,838	60440	Intl Svc Other	15,562	0	0
4,730	4,501	4,881	4,881	60460	Intl Svc Dist/Postage	4,543	0	0
0	2	0	0	95110	Settle Inv Accnt	0	0	0
1,406	2,195	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
117,422	**135,757**	**137,730**	**137,730**	**TOTAL**	**Materials & Supplies**	**260,594**	**0**	**0**
859,959	**944,175**	**952,110**	**952,110**	**TOTAL BUDGET**		**1,160,267**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.80	67,737	0.00	0	0.00	0	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
4.01	245,688	4.80	297,371	4.80	306,677	4.80	306,677	MARRIAGE AND FAMILY COUNSELOR	4.80	317,427	0.00	0	0.00	0
1.54	50,330	2.00	68,383	2.00	71,425	2.00	71,425	OFFICE ASSISTANT 2	1.50	53,030	0.00	0	0.00	0
0.99	32,285	1.00	34,873	1.00	36,995	1.00	36,995	OFFICE ASSISTANT/SENIOR	1.00	39,025	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.80	38,386	0.00	0	0.00	0
0.63	52,654	0.00	0	0.80	68,055	0.80	68,055	PROGRAM MANAGER 2	1.00	89,769	0.00	0	0.00	0
7.17	**380,957**	**8.60**	**468,364**	**8.60**	**483,152**	**8.60**	**483,152**	**TOTAL BUDGET**	**9.10**	**537,637**	**0.00**	**0**	**0.00**	**0**

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Department of Community Services
Expenditure & Position Detail
By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
3,182,490	3,358,813	3,836,627	3,836,627	60000	Permanent	3,906,805	0	0
341,412	413,516	346,900	346,900	60100	Temporary	565,402	0	0
111,897	137,756	129,030	129,030	60110	Overtime	197,000	0	0
11,003	13,074	22,494	22,494	60120	Premium	19,200	0	0
975,718	1,063,130	1,213,882	1,213,882	60130	Salary-Related Exp	1,151,395	0	0
60,387	76,045	48,241	48,241	60135	Non-Base Fringe	80,041	0	0
882,986	996,605	1,085,406	1,085,406	60140	Insurance Benefits	1,146,719	0	0
20,053	22,227	18,297	18,297	60145	Non-Base Insurance	24,122	0	0
12,850	58,866	0	0	90001	ATYP Posting (CATS)	0	0	0
9	-59	0	0	90002	ATYP On Call (CATS)	0	0	0
-22,138	33,536	0	0	93002	Assess Labor	0	0	0
8,839	14,700	0	0	95102	Settle Labor	0	0	0
5,585,506	**6,188,209**	**6,700,877**	**6,700,877**	**TOTAL**	**Personal Services**	**7,090,684**	**0**	**0**
5,750	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
284,057	413,572	616,200	617,770	60170	Professional Services	697,845	0	0
289,807	**413,572**	**616,200**	**617,770**	**TOTAL**	**Contractual Services**	**697,845**	**0**	**0**
367,655	455,905	540,900	540,900	60180	Printing	606,200	0	0
0	105	0	0	60190	Utilities	0	0	0
2,218	988	0	0	60200	Communications	1,000	0	0
1,396	1,020	13,300	13,300	60210	Rentals	13,300	0	0
8,305	26,214	13,900	13,900	60220	Repairs and Maintenance	14,700	0	0
132,321	190,624	305,200	305,200	60230	Postage	324,700	0	0
329,363	318,284	293,300	293,300	60240	Supplies	333,100	0	0
1,546	69	6,000	6,000	60250	Food	7,000	0	0
29,883	37,596	69,200	69,200	60260	Travel & Training	67,350	0	0
3,652	3,296	4,975	4,975	60270	Local Travel/Mileage	4,575	0	0
76,062	3,240	0	0	60290	Software Lic / Maint	0	0	0
16,323	9,004	6,000	6,000	60310	Drugs	7,000	0	0
4,310	4,417	5,000	5,000	60320	Refunds	9,000	0	0
10,331	8,133	5,720	5,720	60340	Dues & Subscriptions	6,700	0	0
8,761	0	0	0	60360	Intl Svc Finance	0	0	0
112,837	0	0	0	60365	Intl Svc Human Resources	0	0	0
122,215	115,751	90,289	90,289	60370	Intl Svc Telephone	88,541	0	0
371,846	546,876	613,307	613,307	60380	Intl Svc Data Processing	692,156	0	0
47,500	118,500	500	500	60390	Intl Svc PC Flat Fee	0	0	0
116,339	123,592	135,137	135,137	60410	Intl Svc Motor Pool	157,426	0	0
35,194	21,101	38,220	38,220	60420	Intl Svc Electronics	19,737	0	0
751,818	800,316	839,879	839,879	60430	Intl Svc Bldg Mgmt	887,038	0	0
84,200	1,193	64,000	64,000	60440	Intl Svc Other	55,400	0	0
72,481	76,623	91,375	91,375	60460	Intl Svc Dist/Postage	113,413	0	0
0	693	0	0	60660	Goods Issue-Cost Center	0	0	0
-12	-199	0	0	60680	Cash Discounts Taken	0	0	0
86	2,177	0	0	92002	Equipment Use	0	0	0
757	-68	0	0	95101	Settle Matrl & Svcs	0	0	0
401	485	0	0	95107	Settle Int Svc Expenses	0	0	0
370	167	0	0	95110	Settle Inv Accnt	0	0	0
26	309	0	0	95112	Settle Equip Use	0	0	0
64,927	18,450	0	0	95200	ATYP Clean Up (Cent)	0	0	0
211,721	79,353	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,984,831	**2,964,212**	**3,136,202**	**3,136,202**	**TOTAL Materials & Supplies**	**3,408,336**	**0**	**0**
4	27,787	0	0	60530 Buildings	0	0	0
9,980	69,003	0	0	60550 Capital Equipment	0	0	0
9,984	**96,789**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
8,870,128	**9,662,782**	**10,453,279**	**10,454,849**	**TOTAL BUDGET**	**11,196,865**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	51,137	1.00	54,180	1.00	57,590	1.00	57,590	ADMINISTRATIVE ANALYST	1.00	60,237	0.00	0	0.00	0
1.87	89,565	0.75	47,090	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,676	1.00	43,676	ADMINISTRATIVE ASSISTANT	1.00	46,079	0.00	0	0.00	0
1.00	39,771	1.00	41,340	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	43,890	0.00	0	0.00	0
1.00	70,670	1.00	72,648	2.00	147,241	2.00	147,241	ADMINISTRATIVE SERV OFFICER	1.00	76,208	0.00	0	0.00	0
1.54	37,122	3.50	85,001	3.50	85,430	3.50	85,430	ANIMAL CARE AIDE	3.50	81,885	0.00	0	0.00	0
6.52	217,678	7.00	243,995	8.00	287,815	8.00	287,815	ANIMAL CARE TECHNICIAN	8.00	290,197	0.00	0	0.00	0
1.18	35,188	1.00	31,650	1.00	28,181	1.00	28,181	ANIMAL CONTROL AIDE	1.00	33,596	0.00	0	0.00	0
10.11	401,419	13.00	525,005	11.50	491,024	11.50	491,024	ANIMAL CONTROL OFFICER	11.50	504,956	0.00	0	0.00	0
1.99	71,058	3.00	107,986	3.00	114,077	3.00	114,077	ANIMAL HEALTH TECHNICIAN	3.00	117,209	0.00	0	0.00	0
0.94	35,949	1.00	40,612	1.00	43,355	1.00	43,355	CLERICAL UNIT SUPERVISOR	1.00	45,736	0.00	0	0.00	0
1.00	125,872	1.00	133,278	1.00	130,009	1.00	130,009	DEPARTMENT DIRECTOR 1	1.00	144,339	0.00	0	0.00	0
1.00	48,582	1.00	51,441	1.00	54,716	1.00	54,716	ELECTIONS ADMINISTRATOR	1.00	57,739	0.00	0	0.00	0
1.00	84,226	1.00	88,329	1.00	91,215	1.00	91,215	ELECTIONS MANAGER	1.00	93,451	0.00	0	0.00	0
1.00	37,489	1.00	39,735	1.00	42,438	1.00	42,438	FINANCE SPECIALIST 1	1.00	44,758	0.00	0	0.00	0
0.00	0	1.00	64,560	1.00	65,323	1.00	65,323	HUMAN RESOURCES ANALYST/SENIOR	1.00	68,932	0.00	0	0.00	0
0.00	0	1.00	65,057	1.00	78,250	1.00	78,250	HUMAN RESOURCES MANAGER 2	1.00	84,980	0.00	0	0.00	0
0.00	0	1.00	65,127	2.00	131,272	2.00	131,272	MANAGEMENT ASSISTANT	2.00	141,999	0.00	0	0.00	0
12.72	404,606	13.80	456,612	15.00	515,189	15.00	515,189	OFFICE ASSISTANT 2	16.00	562,754	0.00	0	0.00	0
3.76	142,542	3.90	154,434	4.00	166,065	4.00	166,065	OFFICE ASSISTANT/SENIOR	3.00	127,785	0.00	0	0.00	0
2.00	105,299	2.00	110,144	2.00	115,211	2.00	115,211	OPERATIONS ADMINISTRATOR	2.00	119,583	0.00	0	0.00	0
0.99	50,247	1.00	51,655	1.00	53,343	1.00	53,343	OPERATIONS SUPERVISOR	1.00	54,651	0.00	0	0.00	0
5.52	286,375	5.00	277,038	5.00	292,559	5.00	292,559	PLANNER	5.00	299,095	0.00	0	0.00	0
1.00	58,066	1.00	61,483	1.00	65,397	1.00	65,397	PLANNER/PRINCIPAL	1.00	69,010	0.00	0	0.00	0
2.00	121,609	2.00	129,170	2.00	130,795	2.00	130,795	PLANNER/SENIOR	2.00	133,904	0.00	0	0.00	0
0.00	0	0.60	52,997	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	69,305	1.00	57,835	1.00	63,348	1.00	63,348	PROGRAM COMMUNICATIONS & WEB	1.00	66,854	0.00	0	0.00	0
1.89	87,551	2.00	84,693	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	46,751	1.00	49,724	2.00	102,132	2.00	102,132	PROGRAM DEVELOPMENT SPEC	2.00	102,189	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,434	1.00	60,434	PROGRAM DEVELOPMENT SPEC/SR	1.00	63,794	0.00	0	0.00	0
1.97	143,007	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	90,222	1.36	120,234	2.00	187,087	2.00	187,087	PROGRAM MANAGER 2	2.00	195,763	0.00	0	0.00	0
0.73	71,010	0.20	17,554	0.60	61,303	0.60	61,303	PROGRAM MANAGER/SENIOR	0.60	64,690	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-20,537	0.00	-20,537	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.82	116,761	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	57,262	1.00	60,907	1.00	60,907	VETERINARIAN	1.00	64,273	0.00	0	0.00	0
1.00	43,410	1.00	46,005	1.00	48,936	1.00	48,936	VOLUNTEER COORDINATOR	1.00	46,270	0.00	0	0.00	0
70.55	**3,182,490**	**76.11**	**3,483,874**	**79.60**	**3,836,627**	**79.60**	**3,836,627**	**TOTAL BUDGET**	**78.60**	**3,906,805**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,426,491	4,028,960	4,412,649	4,418,035	60000	Permanent	4,343,115	0	0
86,604	117,494	131,000	131,000	60100	Temporary	117,500	0	0
66,474	57,761	64,000	64,000	60110	Overtime	64,000	0	0
11,040	5,571	7,700	7,700	60120	Premium	8,400	0	0
1,350,486	1,275,738	1,407,337	1,409,065	60130	Salary-Related Exp	1,284,112	0	0
10,989	9,847	7,250	7,250	60135	Non-Base Fringe	6,500	0	0
1,155,697	1,139,302	1,192,023	1,192,737	60140	Insurance Benefits	1,232,797	0	0
4,790	12,162	5,250	5,250	60145	Non-Base Insurance	4,500	0	0
-541,851	-673,887	0	0	90001	ATYP Posting (CATS)	0	0	0
-11,346	-14,949	0	0	90002	ATYP On Call (CATS)	0	0	0
-129,301	-176,045	0	0	93002	Assess Labor	0	0	0
857,954	851,943	0	0	95102	Settle Labor	0	0	0
7,288,026	**6,633,897**	**7,227,209**	**7,235,037**	**TOTAL**	**Personal Services**	**7,060,924**	**0**	**0**
23,092,980	23,600,473	25,233,570	25,233,570	60150	Cnty Match & Sharing	24,356,700	0	0
32,063	262,417	0	0	60160	Pass-Thru & Pgm Supt	6,000	0	0
573,181	338,499	163,895	163,895	60170	Professional Services	261,750	0	0
23,698,224	**24,201,389**	**25,397,465**	**25,397,465**	**TOTAL**	**Contractual Services**	**24,624,450**	**0**	**0**
17,665	12,375	10,550	10,550	60180	Printing	8,750	0	0
50,398	26,616	79,100	79,100	60190	Utilities	25,500	0	0
2,436	3,513	6,750	6,750	60200	Communications	8,500	0	0
4,903	2,289	7,220	7,220	60210	Rentals	5,000	0	0
210,539	179,900	259,240	259,240	60220	Repairs and Maintenance	266,000	0	0
71	149	200	200	60230	Postage	200	0	0
356,074	254,007	336,830	336,830	60240	Supplies	393,200	0	0
0	30	0	0	60250	Food	0	0	0
36,104	23,713	48,600	48,600	60260	Travel & Training	42,500	0	0
368	762	5,100	5,100	60270	Local Travel/Mileage	4,800	0	0
1,450	1,617	0	0	60290	Software Lic / Maint	0	0	0
8,894	9,241	8,040	8,040	60340	Dues & Subscriptions	10,000	0	0
201,982	452,704	435,915	435,915	60350	Central Indirect	401,160	0	0
226,840	231,873	232,245	232,245	60355	Dept Indirect	273,934	0	0
174,148	0	0	0	60360	Intl Svc Finance	0	0	0
149,470	0	0	0	60365	Intl Svc Human Resources	0	0	0
62,656	69,650	51,300	51,300	60370	Intl Svc Telephone	47,405	0	0
243,198	376,044	370,607	370,607	60380	Intl Svc Data Processing	412,327	0	0
38,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,194,234	1,093,403	1,264,214	1,264,214	60410	Intl Svc Motor Pool	1,086,000	0	0
33,395	23,383	39,500	39,500	60420	Intl Svc Electronics	38,100	0	0
795,464	836,386	898,316	890,488	60430	Intl Svc Bldg Mgmt	756,630	0	0
550	111	447,500	447,500	60440	Intl Svc Other	506,700	0	0
291,290	291,221	288,000	288,000	60450	Intl Svc Capital Debt Retire	463,000	0	0
103,976	102,207	134,583	134,583	60460	Intl Svc Dist/Postage	129,944	0	0
1	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
148,142	-2,664	0	0	60615	Physical Inventory Adjustment	0	0	0
405,449	403,884	737,860	737,860	60660	Goods Issue-Cost Center	783,500	0	0
-17	-2	0	0	60680	Cash Discounts Taken	0	0	0
-59,485	-51,446	0	0	92002	Equipment Use	0	0	0
78,159	67,967	0	0	95101	Settle Matrl & Svcs	0	0	0
0	608	0	0	95106	Settle Passthru/Supp	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
5,104	4,569	0	0	95107	Settle Int Svc Expenses	0	0	0
27,910	91,083	0	0	95110	Settle Inv Accnt	0	0	0
84,959	68,069	0	0	95112	Settle Equip Use	0	0	0
35,874	75,597	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,930,202	**4,648,858**	**5,661,670**	**5,653,842**	**TOTAL**	**Materials & Supplies**	**5,663,150**	**0**	**0**
31,839	6,077	0	0	60520	Land	0	0	0
22,950	0	0	0	60530	Buildings	0	0	0
1,349,094	2,867,970	8,422,600	8,422,600	60540	Other Improvements	8,772,650	0	0
21,300	0	0	0	60550	Capital Equipment	0	0	0
1,425,182	**2,874,047**	**8,422,600**	**8,422,600**	**TOTAL**	**Capital Outlay**	**8,772,650**	**0**	**0**
37,341,634	**38,358,190**	**46,708,944**	**46,708,944**	**TOTAL BUDGET**		**46,121,174**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
0.31	15,333	0.25	15,804	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	44,520	1.00	46,307	1.00	47,669	1.00	47,669	CARPENTER	1.00	48,838	0.00	0	0.00	0
1.00	38,945	1.00	41,374	1.00	44,149	1.00	44,149	CHEMICAL APPLICATOR OPERATOR	1.00	46,542	0.00	0	0.00	0
1.01	81,808	1.00	84,671	1.00	86,847	1.00	86,847	COUNTY SURVEYOR	1.00	93,451	0.00	0	0.00	0
2.58	153,304	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
1.50	93,052	1.00	64,834	0.00	0	0.00	0	ENGINEER 1(INTERN)	0.00	0	0.00	0	0.00	0
3.05	211,885	2.00	145,974	2.00	150,252	2.00	150,252	ENGINEER 2	1.00	76,964	0.00	0	0.00	0
1.00	67,689	1.00	72,189	1.00	79,000	1.00	79,000	ENGINEER 3	2.00	161,628	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,764	1.00	77,764	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,000	1.00	86,000	1.00	86,000	ENGINEERING SERVICES MANAGER 2	1.00	103,007	0.00	0	0.00	0
0.87	39,428	1.00	46,779	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
8.16	413,545	6.00	316,116	5.00	271,230	5.00	271,230	ENGINEERING TECHNICIAN 2	5.00	268,032	0.00	0	0.00	0
3.52	197,641	3.00	180,248	4.00	251,644	4.00	251,644	ENGINEERING TECHNICIAN 3	4.00	257,828	0.00	0	0.00	0
2.00	77,035	2.00	80,774	2.00	87,142	2.00	87,142	FINANCE SPECIALIST 1	2.00	91,706	0.00	0	0.00	0
1.00	43,290	1.00	44,138	1.00	48,907	1.00	48,907	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.01	63,769	1.00	69,293	1.00	73,206	1.00	73,206	FINANCE SUPERVISOR	1.00	76,862	0.00	0	0.00	0
1.00	60,637	1.00	62,941	1.00	64,812	1.00	64,812	HUMAN RESOURCES ANALYST 2	1.00	66,398	0.00	0	0.00	0
22.39	841,269	23.00	910,771	23.00	928,805	23.00	928,805	MAINTENANCE SPECIALIST 1	22.00	901,568	0.00	0	0.00	0
4.85	225,327	5.00	240,030	5.00	246,355	5.00	246,355	MAINTENANCE SPECIALIST 2	5.00	255,304	0.00	0	0.00	0
5.15	234,149	5.00	241,066	5.00	255,955	5.00	255,955	MAINTENANCE SPECIALIST/SENIOR	5.00	242,330	0.00	0	0.00	0
3.72	134,305	4.00	149,428	4.00	156,936	4.00	156,936	MAINTENANCE WORKER	3.00	120,582	0.00	0	0.00	0
1.59	51,080	1.20	40,868	1.00	35,851	1.00	35,851	OFFICE ASSISTANT 2	1.00	36,728	0.00	0	0.00	0
3.10	111,927	3.10	118,479	3.00	119,868	3.00	119,868	OFFICE ASSISTANT/SENIOR	3.00	114,435	0.00	0	0.00	0
1.00	50,248	1.00	52,007	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	62,953	1.00	67,111	1.00	70,900	1.00	70,900	PLANNER/PRINCIPAL	1.00	60,500	0.00	0	0.00	0
0.00	0	0.40	35,572	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,993	1.00	55,993	PROGRAM COORDINATOR	1.00	58,986	0.00	0	0.00	0
0.00	0	0.00	0	1.50	76,875	1.50	76,875	PROGRAM DEVELOPMENT SPEC	1.50	81,363	0.00	0	0.00	0
3.05	218,125	4.00	310,831	2.00	172,847	2.00	172,847	PROGRAM MANAGER 1	3.00	246,978	0.00	0	0.00	0
1.03	90,222	1.42	125,666	1.00	87,000	1.00	87,000	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.80	77,734	0.50	44,184	0.40	40,868	0.40	40,868	PROGRAM MANAGER/SENIOR	1.40	145,138	0.00	0	0.00	0
1.00	65,698	1.00	70,114	1.00	72,955	1.00	72,955	RIGHT-OF-WAY PERMITS SPECIALIST	0.00	0	0.00	0	0.00	0
4.35	236,286	4.00	248,099	4.00	256,658	4.00	256,658	ROAD OPERATIONS SUPERVISOR	5.00	316,583	0.00	0	0.00	0
0.00	-3,423	0.00	0	0.00	0	0.00	5,386	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	90,750	2.00	91,408	2.00	96,924	2.00	96,924	SIGN FABRICATOR	2.00	99,306	0.00	0	0.00	0
3.98	163,704	4.00	169,896	4.00	181,656	4.00	181,656	STRIPER OPERATOR	4.00	184,428	0.00	0	0.00	0
1.00	64,159	1.00	68,710	1.00	72,872	1.00	72,872	SURVEY SPECIALIST	1.00	74,730	0.00	0	0.00	0
2.11	110,098	2.00	112,301	2.00	114,709	2.00	114,709	TRANSPORTATION PLANNING SPECIAL	2.00	112,901	0.00	0	0.00	0
91.13	**4,426,491**	**86.87**	**4,447,983**	**83.90**	**4,412,649**	**83.90**	**4,418,035**	**TOTAL BUDGET**	**80.90**	**4,343,115**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,684	0	0	0	90001 ATYP Posting (CATS)	0	0	0
3,205	0	0	0	95102 Settle Labor	0	0	0
7,890	**0**	**0**	**0**	**TOTAL Personal Services**	**0**	**0**	**0**
0	4	0	0	60170 Professional Services	0	0	0
0	**4**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
152	0	0	0	60190 Utilities	0	0	0
6,232	0	0	0	60240 Supplies	0	0	0
107	0	0	0	60350 Central Indirect	0	0	0
120	0	0	0	60355 Dept Indirect	0	0	0
58	0	0	0	60360 Intl Svc Finance	0	0	0
159	0	0	0	60365 Intl Svc Human Resources	0	0	0
642	0	0	0	92002 Equipment Use	0	0	0
1,264	0	0	0	95110 Settle Inv Accnt	0	0	0
478	0	0	0	95112 Settle Equip Use	0	0	0
475	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
9,687	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	0	524,000	524,000	60540 Other Improvements	639,000	0	0
0	**0**	**524,000**	**524,000**	**TOTAL Capital Outlay**	**639,000**	**0**	**0**
17,577	**4**	**524,000**	**524,000**	**TOTAL BUDGET**	**639,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
64,927	52,194	0	0	90001	ATYP Posting (CATS)	0	0	0
2,334	0	0	0	93002	Assess Labor	0	0	0
67,261	**52,194**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	0	0	0	60160	Pass-Thru & Pgm Supt	151,000	0	0
14,839	5,208	0	0	60170	Professional Services	0	0	0
14,839	**5,208**	**0**	**0**	**TOTAL**	**Contractual Services**	**151,000**	**0**	**0**
18,272	0	0	0	60240	Supplies	0	0	0
0	2,182	0	0	60260	Travel & Training	0	0	0
96	1,012	108	2,962	60350	Central Indirect	889	0	0
108	518	59	1,629	60355	Dept Indirect	699	0	0
98	0	0	0	60360	Intl Svc Finance	0	0	0
0	0	0	0	60365	Intl Svc Human Resources	0	0	0
50,000	0	0	0	60380	Intl Svc Data Processing	0	0	0
0	0	0	124,609	60430	Intl Svc Bldg Mgmt	0	0	0
0	0	4,875	4,875	60440	Intl Svc Other	41,313	0	0
-64,927	-18,450	0	0	95200	ATYP Clean Up (Cent)	0	0	0
3,648	**-14,737**	**5,042**	**134,075**	**TOTAL**	**Materials & Supplies**	**42,901**	**0**	**0**
24,772	0	0	0	60530	Buildings	0	0	0
24,772	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
110,519	**42,666**	**5,042**	**134,075**	**TOTAL BUDGET**		**193,901**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
115,031	109,437	113,750	113,750	60000	Permanent	120,016	0	0
35,504	35,040	36,502	36,502	60130	Salary-Related Exp	34,769	0	0
26,719	27,412	27,404	27,404	60140	Insurance Benefits	30,897	0	0
1,699	1,563	0	0	90001	ATYP Posting (CATS)	0	0	0
4,829	1,116	0	0	95102	Settle Labor	0	0	0
183,781	**174,569**	**177,656**	**177,656**	**TOTAL**	**Personal Services**	**185,682**	**0**	**0**
129,285	135,671	300,000	300,000	60160	Pass-Thru & Pgm Supt	300,000	0	0
34,582	140,479	102,575	102,575	60170	Professional Services	46,035	0	0
163,867	**276,150**	**402,575**	**402,575**	**TOTAL**	**Contractual Services**	**346,035**	**0**	**0**
1,503	1,576	1,444	1,444	60180	Printing	1,500	0	0
3,437	8,632	5,000	5,000	60190	Utilities	7,000	0	0
15,376	5,511	75,000	75,000	60220	Repairs and Maintenance	75,000	0	0
660	10	1,300	1,300	60240	Supplies	1,300	0	0
1,279	1,495	1,500	1,500	60260	Travel & Training	1,500	0	0
0	0	100	100	60270	Local Travel/Mileage	100	0	0
100	100	100	100	60340	Dues & Subscriptions	100	0	0
2,407	11,515	15,934	15,934	60350	Central Indirect	13,575	0	0
2,704	5,898	8,789	8,789	60355	Dept Indirect	10,649	0	0
1,232	0	0	0	60360	Intl Svc Finance	0	0	0
3,712	0	0	0	60365	Intl Svc Human Resources	0	0	0
2,238	2,620	2,025	2,025	60370	Intl Svc Telephone	2,500	0	0
6,035	8,748	8,761	8,761	60380	Intl Svc Data Processing	12,400	0	0
1,500	1,500	0	0	60390	Intl Svc PC Flat Fee	0	0	0
833	915	1,000	1,000	60410	Intl Svc Motor Pool	835	0	0
14,735	14,805	15,091	15,091	60430	Intl Svc Bldg Mgmt	15,758	0	0
0	25	3,500	3,500	60440	Intl Svc Other	3,500	0	0
983	1,021	741	741	60460	Intl Svc Dist/Postage	582	0	0
378	60	0	0	95112	Settle Equip Use	0	0	0
345	324	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
59,456	**64,754**	**140,285**	**140,285**	**TOTAL**	**Materials & Supplies**	**146,299**	**0**	**0**
407,104	**515,473**	**720,516**	**720,516**	**TOTAL BUDGET**		**678,016**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	37,562	1.00	39,750	1.00	42,164	1.00	42,164	ADMINISTRATIVE ASSISTANT	1.00	44,475	0.00	0	0.00	0
0.19	13,907	0.17	14,394	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	63,562	1.00	67,760	1.00	71,586	1.00	71,586	PROGRAM SUPERVISOR	1.00	75,541	0.00	0	0.00	0
2.19	**115,031**	**2.17**	**121,904**	**2.00**	**113,750**	**2.00**	**113,750**	**TOTAL BUDGET**	**2.00**	**120,016**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	1,464	0	0	93002	Assess Labor	0	0	0
0	**1,464**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	33,202	65,000	65,000	60170	Professional Services	85,000	0	0
0	**33,202**	**65,000**	**65,000**	**TOTAL**	**Contractual Services**	**85,000**	**0**	**0**
0	0	2,500	2,500	60180	Printing	2,500	0	0
0	4,800	5,000	5,000	60200	Communications	7,500	0	0
0	906	0	0	60220	Repairs and Maintenance	0	0	0
0	24,378	45,000	45,000	60240	Supplies	55,000	0	0
0	0	2,500	2,500	60250	Food	2,500	0	0
0	2,795	0	0	60260	Travel & Training	0	0	0
0	0	4,000	4,000	60310	Drugs	4,000	0	0
0	10	0	0	60320	Refunds	0	0	0
0	460	0	0	60410	Intl Svc Motor Pool	0	0	0
0	**33,350**	**59,000**	**59,000**	**TOTAL**	**Materials & Supplies**	**71,500**	**0**	**0**
0	**68,016**	**124,000**	**124,000**	**TOTAL BUDGET**		**156,500**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,287,879	2,346,517	2,574,300	2,574,300	60000	Permanent	2,649,304	0	0
111,045	130,093	114,529	114,529	60100	Temporary	134,695	0	0
94,976	124,209	100,206	100,206	60110	Overtime	100,206	0	0
24,961	25,808	27,893	27,893	60120	Premium	52,373	0	0
732,057	789,999	823,898	823,898	60130	Salary-Related Exp	774,369	0	0
34,008	39,391	53,835	53,835	60135	Non-Base Fringe	61,853	0	0
589,365	632,999	676,179	676,179	60140	Insurance Benefits	726,500	0	0
6,470	7,429	15,821	15,821	60145	Non-Base Insurance	18,261	0	0
-248,859	-204,548	0	0	90001	ATYP Posting (CATS)	0	0	0
0	0	0	0	90002	ATYP On Call (CATS)	0	0	0
1,169	10,709	0	0	95102	Settle Labor	0	0	0
3,633,070	**3,902,606**	**4,386,661**	**4,386,661**	**TOTAL**	**Personal Services**	**4,517,561**	**0**	**0**
1,061,014	1,522,617	2,174,300	2,174,300	60170	Professional Services	2,701,339	0	0
1,061,014	**1,522,617**	**2,174,300**	**2,174,300**	**TOTAL**	**Contractual Services**	**2,701,339**	**0**	**0**
7,361	12,527	8,000	8,000	60180	Printing	8,000	0	0
69,856	76,555	74,803	74,803	60190	Utilities	74,803	0	0
0	506	0	0	60200	Communications	0	0	0
26,481	20,620	41,950	41,950	60210	Rentals	32,350	0	0
6,651	1,381	11,700	11,700	60220	Repairs and Maintenance	11,700	0	0
1,922	2,069	1,100	1,100	60230	Postage	1,100	0	0
129,672	234,896	145,601	145,601	60240	Supplies	145,601	0	0
82	0	0	0	60250	Food	0	0	0
14,088	12,175	33,280	33,280	60260	Travel & Training	33,280	0	0
8,322	24,344	25,149	25,149	60270	Local Travel/Mileage	100	0	0
2,895	4,240	0	0	60290	Software Lic / Maint	0	0	0
-8	0	0	0	60320	Refunds	0	0	0
2,465	3,669	4,000	4,000	60340	Dues & Subscriptions	4,000	0	0
16,243	90,578	112,224	112,224	60350	Central Indirect	125,292	0	0
18,243	46,394	61,747	61,747	60355	Dept Indirect	98,660	0	0
85,606	0	0	0	60360	Intl Svc Finance	0	0	0
73,655	0	0	0	60365	Intl Svc Human Resources	0	0	0
35,731	37,914	32,676	32,676	60370	Intl Svc Telephone	39,465	0	0
80,244	132,720	158,969	158,969	60380	Intl Svc Data Processing	223,526	0	0
16,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
115,958	138,251	122,409	122,409	60410	Intl Svc Motor Pool	135,007	0	0
4,977	3,522	7,750	7,750	60420	Intl Svc Electronics	7,736	0	0
122,159	131,959	154,936	154,936	60430	Intl Svc Bldg Mgmt	172,269	0	0
21,020	25,861	141,500	141,500	60440	Intl Svc Other	197,650	0	0
8,078	16,898	16,834	16,834	60460	Intl Svc Dist/Postage	17,941	0	0
1,535	1,183	1,700	1,700	60660	Goods Issue-Cost Center	1,700	0	0
-478	-553	0	0	60680	Cash Discounts Taken	0	0	0
-20,729	-19,389	0	0	92002	Equipment Use	0	0	0
604	2,876	0	0	95101	Settle Matrl & Svcs	0	0	0
0	7,656	0	0	95107	Settle Int Svc Expenses	0	0	0
280	0	0	0	95110	Settle Inv Accnt	0	0	0
64	144	0	0	95112	Settle Equip Use	0	0	0
148,409	243,048	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
997,388	**1,252,041**	**1,156,328**	**1,156,328**	**TOTAL**	**Materials & Supplies**	**1,330,180**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	60,000	0	0	60500 Interest	0	0	0
0	**60,000**	**0**	**0**	**TOTAL Debt Service**	**0**	**0**	**0**
651,901	391,720	0	0	60520 Land	0	0	0
10,787	0	50,000	50,000	60530 Buildings	50,000	0	0
11,022,144	14,281,758	13,959,787	13,959,787	60540 Other Improvements	11,509,016	0	0
6,123	0	25,000	25,000	60550 Capital Equipment	25,000	0	0
11,690,954	**14,673,478**	**14,034,787**	**14,034,787**	**TOTAL Capital Outlay**	**11,584,016**	**0**	**0**
17,382,426	**21,410,742**	**21,752,076**	**21,752,076**	**TOTAL BUDGET**	**20,133,096**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.34	338,304	8.00	379,878	8.00	396,985	8.00	396,985	BRIDGE MAINTENANCE MECHANIC	8.00	414,241	0.00	0	0.00	0
1.02	64,110	1.00	66,353	1.00	68,058	1.00	68,058	BRIDGE MAINTENANCE SUPERVISOR	1.00	69,727	0.00	0	0.00	0
10.40	350,954	10.00	346,381	10.00	357,465	10.00	357,465	BRIDGE OPERATOR	10.00	361,054	0.00	0	0.00	0
0.00	0	1.00	93,884	0.00	0	0.00	0	BRIDGE SERVICES MANAGER	0.00	0	0.00	0	0.00	0
2.00	118,991	2.00	118,674	2.00	128,914	2.00	128,914	ELECTRICIAN	2.00	132,086	0.00	0	0.00	0
1.00	58,199	1.00	62,173	1.00	65,935	1.00	65,935	ENGINEER 1(INTERN)	1.00	68,382	0.00	0	0.00	0
1.90	121,764	3.00	209,685	3.00	207,111	3.00	207,111	ENGINEER 2	3.00	218,497	0.00	0	0.00	0
2.82	210,907	3.00	215,274	3.00	224,380	3.00	224,380	ENGINEER 3	3.00	235,595	0.00	0	0.00	0
1.98	159,745	2.00	167,756	2.00	180,528	2.00	180,528	ENGINEERING SERVICES MANAGER 1	2.00	176,190	0.00	0	0.00	0
0.47	20,190	1.00	45,604	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
3.26	164,092	6.00	305,216	7.00	367,256	7.00	367,256	ENGINEERING TECHNICIAN 2	7.00	378,785	0.00	0	0.00	0
2.46	135,251	3.00	182,261	1.00	62,911	1.00	62,911	ENGINEERING TECHNICIAN 3	1.00	64,457	0.00	0	0.00	0
1.98	81,559	2.00	88,116	2.00	90,828	2.00	90,828	FINANCE SPECIALIST 1	2.00	93,084	0.00	0	0.00	0
1.00	65,220	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,850	1.00	35,850	FINANCE TECHNICIAN	1.00	35,308	0.00	0	0.00	0
1.49	57,953	2.00	83,435	2.00	76,004	2.00	76,004	MAINTENANCE SPECIALIST 1	2.00	79,678	0.00	0	0.00	0
0.91	30,589	1.00	34,840	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	53,501	1.00	57,035	1.00	60,255	1.00	60,255	OPERATIONS ADMINISTRATOR	1.00	63,585	0.00	0	0.00	0
0.00	0	0.22	16,912	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.33	129,291	0.30	26,510	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	112,160	0.00	0	0.00	0
2.00	127,259	1.00	70,866	2.00	140,965	2.00	140,965	TRANSPORTATION PROJECT SPECIALI	2.00	146,475	0.00	0	0.00	0
44.36	**2,287,879**	**48.52**	**2,570,853**	**47.00**	**2,574,300**	**47.00**	**2,574,300**	**TOTAL BUDGET**	**47.00**	**2,649,304**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
479,319	452,359	516,321	516,321	60000	Permanent	530,442	0	0
0	0	0	0	60100	Temporary	20,000	0	0
1,482	109	1,000	1,000	60110	Overtime	1,000	0	0
146,593	145,303	165,687	165,687	60130	Salary-Related Exp	154,668	0	0
0	0	0	0	60135	Non-Base Fringe	750	0	0
117,798	116,399	131,351	131,351	60140	Insurance Benefits	140,967	0	0
0	0	0	0	60145	Non-Base Insurance	750	0	0
-369,277	-398,221	0	0	90001	ATYP Posting (CATS)	0	0	0
240,749	230,745	0	0	93002	Assess Labor	0	0	0
779	1,035	0	0	95102	Settle Labor	0	0	0
617,444	**547,729**	**814,359**	**814,359**	**TOTAL**	**Personal Services**	**848,577**	**0**	**0**
207	837	0	0	60170	Professional Services	0	0	0
207	**837**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	84	0	0	60200	Communications	0	0	0
728	900	5,000	5,000	60220	Repairs and Maintenance	5,000	0	0
16,414	7,533	20,000	20,000	60240	Supplies	20,000	0	0
4,347	2,906	3,500	3,500	60260	Travel & Training	3,500	0	0
2	0	0	0	60270	Local Travel/Mileage	0	0	0
252	252	250	250	60340	Dues & Subscriptions	300	0	0
3,957	13,131	27,750	27,750	60350	Central Indirect	26,952	0	0
4,444	6,725	15,267	15,267	60355	Dept Indirect	20,953	0	0
100	0	0	0	60360	Intl Svc Finance	0	0	0
12,472	0	0	0	60365	Intl Svc Human Resources	0	0	0
4,370	8,748	8,161	8,161	60380	Intl Svc Data Processing	13,696	0	0
1,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
14,321	16,553	17,008	17,008	60410	Intl Svc Motor Pool	15,000	0	0
1,206	1,426	2,500	2,500	60420	Intl Svc Electronics	2,500	0	0
0	0	0	0	60430	Intl Svc Bldg Mgmt	20,265	0	0
0	0	337,981	337,981	60440	Intl Svc Other	353,644	0	0
0	0	0	0	60460	Intl Svc Dist/Postage	16,525	0	0
97	2	3,000	3,000	60660	Goods Issue-Cost Center	3,000	0	0
-30,988	-26,840	0	0	92002	Equipment Use	0	0	0
291	362	0	0	95101	Settle Matrl & Svcs	0	0	0
172	232	0	0	95107	Settle Int Svc Expenses	0	0	0
33,185	**32,014**	**440,417**	**440,417**	**TOTAL**	**Materials & Supplies**	**501,335**	**0**	**0**
23,730	92,245	40,000	40,000	60550	Capital Equipment	10,000	0	0
23,730	**92,245**	**40,000**	**40,000**	**TOTAL**	**Capital Outlay**	**10,000**	**0**	**0**
674,566	**672,824**	**1,294,776**	**1,294,776**	**TOTAL BUDGET**		**1,359,912**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.52	65,154	1.00	45,584	2.00	91,015	2.00	91,015	ENGINEERING TECHNICIAN 1	1.00	41,260	0.00	0	0.00	0
3.31	164,656	3.00	155,411	3.00	161,550	3.00	161,550	ENGINEERING TECHNICIAN 2	4.00	218,949	0.00	0	0.00	0
2.99	169,037	3.00	181,008	3.00	188,733	3.00	188,733	ENGINEERING TECHNICIAN 3	3.00	193,371	0.00	0	0.00	0
0.00	10,099	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.97	70,373	1.00	73,143	1.00	75,023	1.00	75,023	SURVEY SUPERVISOR	1.00	76,862	0.00	0	0.00	0
8.79	**479,319**	**8.00**	**455,146**	**9.00**	**516,321**	**9.00**	**516,321**	**TOTAL BUDGET**	**9.00**	**530,442**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
299	0	0	0	60530 Buildings	0	0	0
299	**0**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
299	**0**	**0**	**0**	**TOTAL BUDGET**	**0**	**0**	**0**

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Department of County Human Services Expenditure & Position Detail By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
8,784,286	8,928,433	8,025,597	8,020,015	60000	Permanent	8,489,806	0	0
216,140	260,660	14,673	23,832	60100	Temporary	68,444	0	0
55,524	59,664	654	654	60110	Overtime	0	0	0
42,520	49,394	2,237	2,237	60120	Premium	6,586	0	0
2,616,743	2,825,035	2,537,991	2,535,165	60130	Salary-Related Exp	2,529,394	0	0
38,006	50,112	823	1,647	60135	Non-Base Fringe	5,671	0	0
2,089,343	2,197,613	1,928,448	1,930,118	60140	Insurance Benefits	2,159,105	0	0
11,623	22,764	2,411	2,778	60145	Non-Base Insurance	2,247	0	0
10,832	53,774	0	0	90001	ATYP Posting (CATS)	0	0	0
262	0	0	0	90002	ATYP On Call (CATS)	0	0	0
0	170	0	0	95102	Settle Labor	0	0	0
13,865,279	**14,447,619**	**12,512,834**	**12,516,446**	**TOTAL**	**Personal Services**	**13,261,253**	**0**	**0**
2,521,775	3,935,109	3,341,959	3,709,004	60150	Cnty Match & Sharing	3,661,001	0	0
1,011,930	805,436	705,503	705,503	60155	Direct Client Asst	870,949	0	0
23,183,713	20,746,576	23,736,222	24,101,824	60160	Pass-Thru & Pgm Supt	24,515,838	0	0
627,724	625,587	783,189	806,620	60170	Professional Services	1,285,512	0	0
27,345,142	**26,112,709**	**28,566,873**	**29,322,951**	**TOTAL**	**Contractual Services**	**30,333,300**	**0**	**0**
47,252	80,492	113,855	100,661	60180	Printing	69,323	0	0
-4	322	0	0	60200	Communications	0	0	0
10,508	49,302	11,377	11,377	60210	Rentals	23,976	0	0
2,156	2,066	1,483	1,452	60220	Repairs and Maintenance	1,587	0	0
1,782	1,779	5,407	3,107	60230	Postage	3,100	0	0
72,273	177,275	184,512	232,399	60240	Supplies	132,866	0	0
50,629	66,561	95,953	90,852	60260	Travel & Training	77,485	0	0
66,756	78,121	85,317	82,001	60270	Local Travel/Mileage	51,671	0	0
1,030	2,022	14,467	14,467	60290	Software Lic / Maint	9,100	0	0
40,113	33,604	48,992	48,898	60340	Dues & Subscriptions	52,484	0	0
0	0	199	199	60350	Central Indirect	0	0	0
0	0	184	184	60355	Dept Indirect	0	0	0
1,542,955	0	0	0	60360	Intl Svc Finance	0	0	0
387,489	0	0	0	60365	Intl Svc Human Resources	0	0	0
271,772	293,884	281,971	209,908	60370	Intl Svc Telephone	187,747	0	0
1,313,161	2,067,089	1,715,999	1,424,376	60380	Intl Svc Data Processing	1,097,347	0	0
89,930	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
36,216	133,839	123,469	76,151	60410	Intl Svc Motor Pool	112,802	0	0
513	3,312	0	0	60420	Intl Svc Electronics	0	0	0
654,532	926,832	992,722	980,990	60430	Intl Svc Bldg Mgmt	946,521	0	0
550	1,077	0	0	60440	Intl Svc Other	0	0	0
59,577	105,855	67,868	50,533	60460	Intl Svc Dist/Postage	53,912	0	0
0	150,079	0	89,048	60570	Bad Debt Expense	80,000	0	0
359	17,184	0	0	95101	Settle Matrl & Svcs	0	0	0
1,102	810	0	0	95106	Settle Passthru/Supp	0	0	0
0	17	0	0	95107	Settle Int Svc Expenses	0	0	0
74	11	0	0	95110	Settle Inv Accnt	0	0	0
-10,057	0	0	0	95117	Settle Dept Support	0	0	0
27,720	84,540	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,668,390	**4,276,073**	**3,743,775**	**3,416,603**	**TOTAL**	**Materials & Supplies**	**2,899,921**	**0**	**0**
45,878,811	**44,836,401**	**44,823,482**	**45,256,000**	**TOTAL BUDGET**		**46,494,474**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
6.57	339,305	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
4.75	223,855	8.00	405,005	2.80	144,974	2.80	144,974	ADDICTION SPECIALIST	2.30	120,492	0.00	0	0.00	0
0.07	4,004	1.07	54,078	0.87	46,965	0.87	46,965	ADMINISTRATIVE ANALYST	1.07	60,656	0.00	0	0.00	0
1.23	67,284	1.44	78,297	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.10	5,497	0.09	5,651	0.10	5,836	0.10	5,836	ADMINISTRATIVE ANALYST/SENIOR	0.09	6,375	0.00	0	0.00	0
0.00	0	0.00	0	0.55	26,219	0.55	26,219	ADMINISTRATIVE ASSISTANT	0.54	26,656	0.00	0	0.00	0
0.00	0	0.51	17,251	0.14	4,724	0.14	4,724	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.37	71,984	1.60	89,991	1.16	68,877	1.16	68,877	BUDGET ANALYST	1.17	68,520	0.00	0	0.00	0
1.30	68,952	1.59	58,741	0.00	0	0.00	0	CASE MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.90	36,601	0.90	38,302	0.90	39,689	0.90	39,689	CASE MANAGER 1	0.90	40,666	0.00	0	0.00	0
10.40	411,328	8.00	363,953	11.50	549,819	11.50	549,819	CASE MANAGER 2	4.00	197,557	0.00	0	0.00	0
2.01	99,836	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	6.77	368,181	0.00	0	0.00	0
1.00	38,842	1.00	41,190	1.00	43,940	1.00	43,940	CLERICAL UNIT SUPERVISOR	1.00	46,365	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.50	29,492	0.00	0	0.00	0
2.26	115,342	2.40	148,450	2.40	148,819	2.40	148,819	COMMUNITY HEALTH NURSE	2.40	161,966	0.00	0	0.00	0
0.96	54,923	0.81	32,517	0.39	17,046	0.39	17,046	COMMUNITY INFORMATION SPEC	0.40	17,895	0.00	0	0.00	0
1.33	68,321	4.60	240,411	5.37	295,921	5.37	295,921	CONTRACT SPECIALIST	6.40	362,110	0.00	0	0.00	0
0.39	14,093	1.04	41,238	0.69	28,782	0.69	28,782	CONTRACT TECHNICIAN	0.80	35,067	0.00	0	0.00	0
0.88	40,813	0.00	0	1.00	42,720	1.00	42,720	DATA ANALYST	2.00	96,978	0.00	0	0.00	0
2.50	97,476	1.92	75,977	1.30	54,501	1.30	54,501	DATA TECHNICIAN	2.50	106,452	0.00	0	0.00	0
1.16	136,901	1.51	197,710	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.55	76,683	0.55	76,683	DEPARTMENT DIRECTOR 2	0.54	83,403	0.00	0	0.00	0
4.00	210,623	4.00	221,583	4.00	233,824	4.00	233,824	DEPUTY PUBLIC GUARDIAN	4.00	241,342	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.50	81,955	0.00	0	0.00	0
19.33	961,694	18.60	969,032	7.15	396,233	7.15	396,233	FAMILY INTERVENTION SPECIALIST	6.66	366,939	0.00	0	0.00	0
0.21	17,937	0.51	44,640	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.49	20,950	3.69	155,251	3.19	141,461	3.19	141,461	FINANCE SPECIALIST 1	3.48	152,742	0.00	0	0.00	0
3.95	184,532	5.22	252,184	4.05	203,708	4.05	203,708	FINANCE SPECIALIST 2	4.96	257,218	0.00	0	0.00	0
0.54	29,364	1.15	66,115	1.03	59,012	1.03	59,012	FINANCE SPECIALIST/SENIOR	1.54	82,210	0.00	0	0.00	0
0.00	0	0.00	0	0.23	14,409	0.23	14,409	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	49,251	2.00	97,359	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.10	4,440	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN	2.00	86,902	0.00	0	0.00	0
0.31	18,586	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
1.11	51,127	1.11	57,751	1.00	55,280	1.00	55,280	HOUSING DEVELOPMENT SPECIALIST	1.03	59,055	0.00	0	0.00	0
0.01	729	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.06	58,896	0.93	53,464	0.93	53,464	HUMAN RESOURCES ANALYST 2	0.65	38,994	0.00	0	0.00	0
0.00	0	0.53	31,545	0.93	67,135	0.93	67,135	HUMAN RESOURCES ANALYST/SENIOR	1.26	87,944	0.00	0	0.00	0
0.00	0	1.00	57,203	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.53	46,646	0.47	36,312	0.47	36,312	HUMAN RESOURCES MANAGER 2	0.43	42,415	0.00	0	0.00	0
0.00	0	0.68	30,222	0.47	21,967	0.47	21,967	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.43	22,218	0.00	0	0.00	0
30.84	1,728,128	41.78	2,427,897	23.33	1,425,067	23.33	1,425,067	MENTAL HEALTH CONSULTANT	29.34	1,836,371	0.00	0	0.00	0
12.57	442,358	10.41	341,683	11.14	371,256	11.14	371,256	OFFICE ASSISTANT 2	12.44	457,806	0.00	0	0.00	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.22	163,809	4.81	187,375	7.83	302,069	7.83	302,069	OFFICE ASSISTANT/SENIOR	7.05	285,819	0.00	0	0.00	0
1.00	43,932	1.00	44,098	0.01	0	0.01	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
11.67	710,172	12.87	703,189	15.80	875,648	15.80	875,648	PROGRAM DEVELOPMENT SPEC	9.13	520,585	0.00	0	0.00	0
2.16	235,097	3.65	219,711	4.97	307,539	4.97	307,539	PROGRAM DEVELOPMENT SPEC/SR	5.13	322,647	0.00	0	0.00	0
4.57	181,888	4.54	172,183	2.12	86,869	2.12	86,869	PROGRAM DEVELOPMENT TECH	3.76	157,752	0.00	0	0.00	0
7.05	483,869	7.34	588,903	4.62	372,543	4.62	372,543	PROGRAM MANAGER 1	3.35	287,617	0.00	0	0.00	0
3.27	288,323	4.19	377,824	4.81	444,974	4.81	444,974	PROGRAM MANAGER 2	3.33	276,228	0.00	0	0.00	0
1.82	157,377	1.93	202,417	0.97	98,467	0.97	98,467	PROGRAM MANAGER/SENIOR	0.63	71,581	0.00	0	0.00	0
8.71	537,852	8.21	553,116	8.33	595,479	8.33	595,479	PROGRAM SUPERVISOR	5.70	424,451	0.00	0	0.00	0
1.84	115,010	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	2,195	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.77	44,064	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.78	69,727	0.00	0	0.00	0
2.00	82,818	2.00	87,756	2.00	93,659	2.00	93,659	RESEARCH/EVALUATION ANALYST 1	2.00	95,964	0.00	0	0.00	0
1.05	52,954	1.06	58,099	1.00	58,727	1.00	58,727	RESEARCH/EVALUATION ANALYST 2	1.12	67,440	0.00	0	0.00	0
0.22	14,065	0.80	54,136	0.10	5,493	0.10	5,493	RESEARCH/EVALUATION ANALYST/SEN	0.09	5,626	0.00	0	0.00	0
0.05	3,319	0.53	38,366	1.14	78,508	1.14	78,508	RESEARCH/EVALUATION ANALYST/SEN	1.05	70,612	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-59,662	0.00	0	0.00	0
0.00	-103,215	0.00	0	0.00	-42,945	0.00	-48,528	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.69	96,143	2.00	120,643	0.00	0	0.00	0	SCHOOL & COMMUNITY PARTNERSHIP	0.00	0	0.00	0	0.00	0
0.60	34,009	0.78	44,573	0.64	38,440	0.64	38,440	SOCIAL WORKER	3.78	203,799	0.00	0	0.00	0
0.50	14,291	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.29	14,445	0.82	34,745	0.66	35,485	0.66	35,485	VETERANS SERVICES OFFICER	0.84	40,512	0.00	0	0.00	0
0.02	1,235	0.00	0	0.00	0	0.00	0	WEATHERIZATION INSPECTOR	0.11	6,166	0.00	0	0.00	0
167.04	**8,784,286**	**185.38**	**10,238,343**	**143.64**	**8,025,598**	**143.64**	**8,020,015**	**TOTAL BUDGET**	**149.95**	**8,489,806**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
43,784	0	0	0	60155 Direct Client Asst	0	0	0
0	46,284	383,456	383,456	60160 Pass-Thru & Pgm Supt	288,258	0	0
43,784	**46,284**	**383,456**	**383,456**	**TOTAL Contractual Services**	**288,258**	**0**	**0**
285	676	8,781	8,781	60350 Central Indirect	0	0	0
2,859	1,919	7,900	7,900	60355 Dept Indirect	0	0	0
1,064	0	0	0	60360 Intl Svc Finance	0	0	0
4,208	**2,596**	**16,681**	**16,681**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
47,991	**48,880**	**400,137**	**400,137**	**TOTAL BUDGET**	**288,258**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
18,769,034	20,314,415	22,547,029	23,542,617	60000	Permanent	25,904,475	0	0
654,432	534,765	133,831	190,159	60100	Temporary	51,252	0	0
115,142	106,117	2,419	2,419	60110	Overtime	1,845	0	0
70,371	77,877	7,920	7,920	60120	Premium	0	0	0
5,671,296	6,401,215	7,108,592	7,409,360	60130	Salary-Related Exp	7,691,488	0	0
102,675	91,655	22,158	33,323	60135	Non-Base Fringe	11,870	0	0
4,625,753	5,374,149	5,780,759	6,049,525	60140	Insurance Benefits	7,016,538	0	0
34,926	17,997	7,425	14,344	60145	Non-Base Insurance	9,130	0	0
3,977	20,404	0	0	90001	ATYP Posting (CATS)	0	0	0
-125	358	0	0	90002	ATYP On Call (CATS)	0	0	0
1,271	0	0	0	95102	Settle Labor	0	0	0
30,048,751	**32,938,952**	**35,610,133**	**37,249,667**	**TOTAL**	**Personal Services**	**40,686,598**	**0**	**0**
397,959	405,307	477,276	538,327	60150	Cnty Match & Sharing	561,931	0	0
62,189,387	63,835,862	66,225,024	16,001,980	60155	Direct Client Asst	16,630,245	0	0
30,911,720	34,614,885	33,125,699	34,489,710	60160	Pass-Thru & Pgm Supt	33,489,826	0	0
726,481	1,980,296	903,130	2,066,878	60170	Professional Services	2,864,094	0	0
94,225,547	**100,836,350**	**100,731,129**	**53,096,895**	**TOTAL**	**Contractual Services**	**53,546,096**	**0**	**0**
149,971	124,715	148,794	165,602	60180	Printing	190,907	0	0
0	58	0	0	60190	Utilities	0	0	0
791	2,270	0	913	60200	Communications	1,776	0	0
27,234	46,248	28,730	29,050	60210	Rentals	17,970	0	0
7,589	4,088	10,451	10,517	60220	Repairs and Maintenance	10,455	0	0
4,625	3,126	10,734	15,045	60230	Postage	7,000	0	0
283,656	480,116	276,527	338,847	60240	Supplies	671,270	0	0
38	0	0	0	60246	Medical & Dental Supplies	0	0	0
75	64	0	0	60250	Food	0	0	0
71,630	108,914	111,283	144,673	60260	Travel & Training	319,474	0	0
130,255	136,717	159,274	171,509	60270	Local Travel/Mileage	186,762	0	0
6,656	37,706	31,071	31,071	60290	Software Lic / Maint	8,000	0	0
275	100	0	0	60320	Refunds	138	0	0
70,857	60,110	58,047	65,580	60340	Dues & Subscriptions	78,839	0	0
194,653	788,614	914,544	988,378	60350	Central Indirect	929,187	0	0
739,298	913,966	816,482	885,531	60355	Dept Indirect	776,317	0	0
435,993	0	0	0	60360	Intl Svc Finance	0	0	0
518,490	0	0	0	60365	Intl Svc Human Resources	0	0	0
445,363	425,232	431,890	520,480	60370	Intl Svc Telephone	531,498	0	0
2,017,232	2,235,505	2,026,637	2,580,099	60380	Intl Svc Data Processing	3,021,020	0	0
103,016	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
162,977	94,911	149,138	202,678	60410	Intl Svc Motor Pool	233,934	0	0
0	2,434	0	0	60420	Intl Svc Electronics	0	0	0
2,799,281	2,717,198	2,971,806	2,997,326	60430	Intl Svc Bldg Mgmt	3,088,676	0	0
3,444	2,328	0	0	60440	Intl Svc Other	0	0	0
179,764	209,959	193,340	214,100	60460	Intl Svc Dist/Postage	214,701	0	0
30	0	0	0	60660	Goods Issue-Cost Center	0	0	0
-8,255	-17,184	0	0	95101	Settle Matrl & Svcs	0	0	0
-1,102	-810	0	0	95106	Settle Passthru/Supp	0	0	0
239	0	0	0	95110	Settle Inv Accnt	0	0	0
207	0	0	0	95112	Settle Equip Use	0	0	0
10,057	0	0	0	95117	Settle Dept Support	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
181,235	219,408	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
8,535,575	**8,595,793**	**8,338,748**	**9,361,399**	**TOTAL Materials & Supplies**	**10,287,924**	**0**	**0**
132,809,872	**142,371,095**	**144,680,010**	**99,707,961**	**TOTAL BUDGET**	**104,520,618**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.11	534,322	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
9.97	469,990	3.00	157,311	5.00	261,420	5.00	261,420	ADDICTION SPECIALIST	2.00	104,776	0.00	0	0.00	0
0.72	40,486	1.72	93,549	1.93	106,946	1.93	106,946	ADMINISTRATIVE ANALYST	1.52	94,697	0.00	0	0.00	0
0.33	17,154	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	1.00	35,663	0.00	0	0.00	0
2.01	105,276	1.76	101,749	2.75	168,361	2.75	168,361	ADMINISTRATIVE ANALYST/SENIOR	1.91	113,334	0.00	0	0.00	0
0.00	0	0.00	0	0.24	11,791	0.24	11,791	ADMINISTRATIVE ASSISTANT	0.20	10,046	0.00	0	0.00	0
1.00	43,852	1.23	54,367	1.86	79,230	1.86	79,230	ADMINISTRATIVE SECRETARY	2.00	104,944	0.00	0	0.00	0
1.28	66,596	1.14	62,961	1.43	83,520	1.43	83,520	BUDGET ANALYST	1.31	78,325	0.00	0	0.00	0
11.51	360,200	14.41	484,139	12.00	433,322	12.00	433,322	CASE MANAGEMENT ASSISTANT	13.00	488,008	0.00	0	0.00	0
39.62	1,548,956	42.25	1,740,385	42.30	1,799,675	42.30	1,799,675	CASE MANAGER 1	47.00	1,989,991	0.00	0	0.00	0
100.80	4,579,197	106.30	5,053,990	104.80	5,151,234	104.80	5,151,234	CASE MANAGER 2	121.30	6,148,275	0.00	0	0.00	0
46.83	2,383,288	49.80	2,636,332	49.80	2,721,588	49.80	2,721,588	CASE MANAGER/SENIOR	48.02	2,673,139	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.50	29,493	0.00	0	0.00	0
4.11	264,294	3.60	224,190	3.60	231,300	3.60	231,300	COMMUNITY HEALTH NURSE	4.60	304,419	0.00	0	0.00	0
2.88	95,980	2.99	124,198	4.61	198,501	4.61	198,501	COMMUNITY INFORMATION SPEC	4.60	206,534	0.00	0	0.00	0
0.51	22,819	1.10	55,337	0.95	50,398	0.95	50,398	CONTRACT SPECIALIST	0.56	31,642	0.00	0	0.00	0
0.55	19,645	0.42	17,143	0.11	4,902	0.11	4,902	CONTRACT TECHNICIAN	0.07	3,064	0.00	0	0.00	0
0.00	0	1.00	49,728	-0.02	-1,526	-0.02	-1,526	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.51	27,361	0.51	27,361	Data Analyst Sr	1.00	63,096	0.00	0	0.00	0
0.50	20,852	1.81	70,390	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.16	10,661	0.23	28,342	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.24	34,488	0.24	34,488	DEPARTMENT DIRECTOR 2	0.20	31,429	0.00	0	0.00	0
0.00	0	0.00	0	5.00	179,255	5.00	179,255	ELIGIBILITY SPECIALIST	5.00	197,729	0.00	0	0.00	0
0.03	1,178	0.00	0	4.46	251,690	4.46	251,690	FAMILY INTERVENTION SPECIALIST	5.92	339,934	0.00	0	0.00	0
0.28	16,068	0.23	20,721	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.78	25,485	0.73	31,007	0.76	33,729	0.76	33,729	FINANCE SPECIALIST 1	1.90	80,255	0.00	0	0.00	0
1.86	87,116	1.52	75,821	1.90	95,806	1.90	95,806	FINANCE SPECIALIST 2	1.39	72,138	0.00	0	0.00	0
0.78	41,291	0.68	38,977	0.27	13,755	0.27	13,755	FINANCE SPECIALIST/SENIOR	0.20	11,239	0.00	0	0.00	0
0.00	0	0.00	0	1.10	68,915	1.10	68,915	FINANCE SUPERVISOR	2.00	126,439	0.00	0	0.00	0
1.00	44,139	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.00	45,738	1.00	49,682	1.00	49,674	1.00	49,674	HEALTH INFORMATION TECHNICIAN/S	1.00	36,728	0.00	0	0.00	0
2.09	101,936	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.89	48,118	0.89	46,664	1.00	55,376	1.00	55,376	HOUSING DEVELOPMENT SPECIALIST	1.00	55,924	0.00	0	0.00	0
0.00	0	0.60	33,764	0.76	44,113	0.76	44,113	HUMAN RESOURCES ANALYST 2	0.63	37,864	0.00	0	0.00	0
0.32	17,487	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.30	18,084	0.77	55,397	0.77	55,397	HUMAN RESOURCES ANALYST/SENIOR	1.02	72,180	0.00	0	0.00	0
0.00	0	0.30	26,744	0.38	29,961	0.38	29,961	HUMAN RESOURCES MANAGER 2	0.42	41,187	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.42	21,576	0.00	0	0.00	0
0.00	0	0.30	13,415	0.38	18,126	0.38	18,126	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
24.02	1,388,847	36.69	2,136,808	45.24	2,691,968	45.24	2,691,968	MENTAL HEALTH CONSULTANT	48.60	2,917,200	0.00	0	0.00	0
0.00	0	0.00	0	0.10	12,860	0.10	12,860	MENTAL HEALTH DIRECTOR	0.00	0	0.00	0	0.00	0
39.16	1,237,047	39.60	1,362,593	45.24	1,559,768	45.24	1,559,768	OFFICE ASSISTANT 2	48.96	1,744,489	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
13.26	484,674	12.99	507,662	14.20	569,555	14.20	569,555	OFFICE ASSISTANT/SENIOR	19.57	795,720	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PHYSICIAN	1.00	123,679	0.00	0	0.00	0
0.85	35,784	1.00	40,387	3.00	147,878	3.00	147,878	PROGRAM COORDINATOR	9.50	494,296	0.00	0	0.00	0
18.42	845,906	22.43	1,212,563	19.73	1,092,269	19.73	1,092,269	PROGRAM DEVELOPMENT SPEC	23.14	1,354,369	0.00	0	0.00	0
9.05	480,774	5.93	348,775	8.26	517,559	8.26	517,559	PROGRAM DEVELOPMENT SPEC/SR	9.69	547,096	0.00	0	0.00	0
4.86	191,783	7.78	303,516	5.55	215,871	5.55	215,871	PROGRAM DEVELOPMENT TECH	7.50	346,668	0.00	0	0.00	0
11.24	700,647	10.16	817,807	11.86	970,418	11.86	970,418	PROGRAM MANAGER 1	9.66	683,623	0.00	0	0.00	0
5.35	459,290	6.38	570,828	4.39	385,448	4.39	385,448	PROGRAM MANAGER 2	6.67	562,160	0.00	0	0.00	0
2.44	237,962	2.14	216,733	2.16	231,298	2.16	231,298	PROGRAM MANAGER/SENIOR	2.11	185,459	0.00	0	0.00	0
16.29	961,817	16.53	1,083,114	13.67	911,362	13.67	911,362	PROGRAM SUPERVISOR	25.67	1,701,228	0.00	0	0.00	0
1.00	0	0.00	0	1.00	59,793	1.00	59,793	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.25	16,679	1.00	59,280	1.00	65,280	1.00	65,280	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.08	6,685	0.00	0	0.00	0
0.08	3,115	1.00	36,960	3.00	117,737	3.00	117,737	RESEARCH/EVALUATION ANALYST 1	3.10	131,794	0.00	0	0.00	0
1.94	93,669	1.94	104,878	1.00	48,170	1.00	48,170	RESEARCH/EVALUATION ANALYST 2	0.88	49,296	0.00	0	0.00	0
0.36	22,095	0.20	13,626	0.90	55,539	0.90	55,539	RESEARCH/EVALUATION ANALYST/SEI	1.20	77,264	0.00	0	0.00	0
0.62	43,026	0.30	21,995	0.61	41,850	0.61	41,850	RESEARCH/EVALUATION ANALYST/SEI	0.81	61,857	0.00	0	0.00	0
0.04	2,435	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	140,461	0.00	0	0.00	0	0.00	995,588	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.07	313,995	6.22	353,924	7.36	431,409	7.36	431,409	SOCIAL WORKER	5.22	328,146	0.00	0	0.00	0
0.44	11,308	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.06	3,171	0.18	7,679	0.34	18,280	0.34	18,280	VETERANS SERVICES OFFICER	0.96	45,354	0.00	0	0.00	0
1.66	82,422	2.00	104,957	2.95	144,409	2.95	144,409	WEATHERIZATION INSPECTOR	2.89	144,024	0.00	0	0.00	0
398.38	**18,769,034**	**413.78**	**20,613,075**	**441.45**	**22,547,029**	**441.45**	**23,542,617**	**TOTAL BUDGET**	**498.90**	**25,904,475**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,522,160	1,320,153	2,765,900	2,529,275	60000	Permanent	2,907,810	0	0
121,867	187,918	97,405	97,405	60100	Temporary	153,405	0	0
3,423	2,866	0	0	60110	Overtime	0	0	0
2,724	2,220	0	0	60120	Premium	0	0	0
432,609	384,734	845,804	770,759	60130	Salary-Related Exp	882,223	0	0
14,978	19,137	0	0	60135	Non-Base Fringe	13,806	0	0
324,683	316,300	633,360	570,995	60140	Insurance Benefits	669,078	0	0
4,202	11,801	0	0	60145	Non-Base Insurance	6,136	0	0
2,426,647	**2,245,129**	**4,342,469**	**3,968,434**	**TOTAL**	**Personal Services**	**4,632,458**	**0**	**0**
2,500	0	0	0	60150	Cnty Match & Sharing	0	0	0
3,216	2,836	0	0	60155	Direct Client Asst	0	0	0
29,988,999	31,001,420	29,729,006	29,729,006	60160	Pass-Thru & Pgm Supt	29,672,418	0	0
437,966	724,938	681,931	173,931	60170	Professional Services	998,647	0	0
30,432,681	**31,729,194**	**30,410,937**	**29,902,937**	**TOTAL**	**Contractual Services**	**30,671,065**	**0**	**0**
9,975	5,025	18,780	18,780	60180	Printing	10,526	0	0
5	0	0	0	60200	Communications	0	0	0
3,762	0	0	0	60210	Rentals	0	0	0
2,320	0	0	0	60220	Repairs and Maintenance	0	0	0
35	5	95	95	60230	Postage	139	0	0
30,586	23,810	20,624	20,624	60240	Supplies	21,496	0	0
7,106	2,996	13,077	13,077	60260	Travel & Training	20,423	0	0
2,294	1,929	13,430	13,430	60270	Local Travel/Mileage	14,684	0	0
1,119	5,704	1,500	1,500	60290	Software Lic / Maint	0	0	0
14,599	38,192	14,853	14,853	60340	Dues & Subscriptions	1,000	0	0
0	0	2,375	2,375	60350	Central Indirect	0	0	0
0	0	2,116	2,116	60355	Dept Indirect	0	0	0
169,586	0	0	0	60360	Intl Svc Finance	0	0	0
46,632	0	0	0	60365	Intl Svc Human Resources	0	0	0
7,770	8,023	53,324	53,324	60370	Intl Svc Telephone	58,249	0	0
260,621	54,534	428,562	428,562	60380	Intl Svc Data Processing	268,674	0	0
17,554	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
13,065	1,275	8,657	8,657	60410	Intl Svc Motor Pool	7,379	0	0
164,474	104,667	66,731	66,731	60430	Intl Svc Bldg Mgmt	169,449	0	0
45	36	0	0	60440	Intl Svc Other	0	0	0
17,712	0	5,627	5,627	60460	Intl Svc Dist/Postage	6,522	0	0
7,896	0	0	0	95101	Settle Matrl & Svcs	0	0	0
3,268	520	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
780,425	**246,717**	**649,751**	**649,751**	**TOTAL**	**Materials & Supplies**	**578,541**	**0**	**0**
33,639,752	**34,221,039**	**35,403,157**	**34,521,122**	**TOTAL BUDGET**		**35,882,064**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,149	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.48	25,001	0.56	27,627	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.15	7,688	0.15	8,226	0.15	8,226	ADMINISTRATIVE ANALYST/SENIOR	1.00	57,874	0.00	0	0.00	0
0.00	0	0.00	0	0.21	10,160	0.21	10,160	ADMINISTRATIVE ASSISTANT	0.26	12,638	0.00	0	0.00	0
0.00	0	0.26	8,843	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.35	20,098	0.26	15,987	0.41	25,551	0.41	25,551	BUDGET ANALYST	0.52	29,930	0.00	0	0.00	0
0.44	19,674	1.35	70,326	1.68	89,744	1.68	89,744	CONTRACT SPECIALIST	1.04	59,463	0.00	0	0.00	0
0.35	12,620	0.54	21,787	0.20	8,729	0.20	8,729	CONTRACT TECHNICIAN	0.13	5,759	0.00	0	0.00	0
0.00	0	0.00	0	1.02	41,738	1.02	41,738	DATA ANALYST	1.00	52,221	0.00	0	0.00	0
0.00	0	0.00	0	0.49	25,835	0.49	25,835	Data Analyst Sr	1.00	63,162	0.00	0	0.00	0
0.00	0	0.27	11,273	1.70	68,054	1.70	68,054	DATA TECHNICIAN	0.50	20,530	0.00	0	0.00	0
0.18	15,073	0.26	33,026	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.21	29,715	0.21	29,715	DEPARTMENT DIRECTOR 2	0.26	39,544	0.00	0	0.00	0
0.00	0	0.50	83,480	0.50	85,624	0.50	85,624	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.60	51,689	0.26	23,265	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.17	6,848	0.65	27,927	0.65	27,927	FINANCE SPECIALIST 1	0.22	8,734	0.00	0	0.00	0
0.35	15,773	0.26	12,538	0.55	27,790	0.55	27,790	FINANCE SPECIALIST 2	0.15	6,688	0.00	0	0.00	0
0.69	37,296	0.17	9,265	0.70	42,499	0.70	42,499	FINANCE SPECIALIST/SENIOR	0.26	14,140	0.00	0	0.00	0
0.00	0	0.00	0	0.67	42,755	0.67	42,755	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
2.00	88,968	1.90	83,806	2.00	82,370	2.00	82,370	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.34	19,221	0.31	17,537	0.31	17,537	HUMAN RESOURCES ANALYST 2	0.22	13,354	0.00	0	0.00	0
0.00	0	0.17	10,294	0.30	22,023	0.30	22,023	HUMAN RESOURCES ANALYST/SENIOR	0.22	16,374	0.00	0	0.00	0
0.00	0	0.17	15,223	0.15	11,911	0.15	11,911	HUMAN RESOURCES MANAGER 2	0.15	14,525	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.15	7,609	0.00	0	0.00	0
0.00	0	0.02	763	0.15	7,206	0.15	7,206	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.39	21,090	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
8.85	464,623	6.50	340,504	20.17	1,134,335	20.17	1,134,335	MENTAL HEALTH CONSULTANT	22.46	1,314,014	0.00	0	0.00	0
0.15	20,019	0.00	0	0.90	116,659	0.90	116,659	MENTAL HEALTH DIRECTOR	1.00	136,674	0.00	0	0.00	0
3.76	120,386	5.95	203,622	2.60	91,712	2.60	91,712	OFFICE ASSISTANT 2	1.60	51,989	0.00	0	0.00	0
0.51	16,135	0.50	16,985	0.40	15,638	0.40	15,638	OFFICE ASSISTANT/SENIOR	1.39	56,391	0.00	0	0.00	0
0.00	0	0.00	0	-0.01	0	-0.01	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.10	56,253	0.00	0	0.80	40,214	0.80	40,214	PROGRAM DEVELOPMENT SPEC	1.00	53,031	0.00	0	0.00	0
0.00	0	0.17	12,056	1.31	75,307	1.31	75,307	PROGRAM DEVELOPMENT SPEC/SR	2.00	123,596	0.00	0	0.00	0
0.57	19,416	0.00	0	2.00	83,057	2.00	83,057	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.52	120,739	1.52	120,739	PROGRAM MANAGER 1	2.00	172,285	0.00	0	0.00	0
2.31	197,709	1.43	116,870	1.80	169,809	1.80	169,809	PROGRAM MANAGER 2	3.00	291,631	0.00	0	0.00	0
2.10	145,465	1.93	202,609	0.87	84,576	0.87	84,576	PROGRAM MANAGER/SENIOR	1.26	142,663	0.00	0	0.00	0
1.22	81,718	0.26	17,760	2.00	140,817	2.00	140,817	PROGRAM SUPERVISOR	0.13	8,310	0.00	0	0.00	0
0.00	-4,111	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.14	12,563	0.00	0	0.00	0
0.09	5,242	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SEN	0.00	0	0.00	0	0.00	0
0.35	24,325	0.17	12,520	0.25	17,643	0.25	17,643	RESEARCH/EVALUATION ANALYST/SEN	0.14	10,952	0.00	0	0.00	0
0.00	20,552	0.00	0	0.00	0	0.00	-236,625	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	2.00	111,166	0.00	0	0.00	0
27.84	**1,522,160**	**24.52**	**1,384,186**	**46.66**	**2,765,900**	**46.66**	**2,529,275**	**TOTAL BUDGET**	**45.20**	**2,907,810**	**0.00**	**0**	**0.00**	**0**

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Department of County Management
Expenditure & Position Detail
By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
8,008,503	12,128,074	13,741,163	13,735,689	60000	Permanent	14,523,865	0	0
282,655	412,342	269,650	291,650	60100	Temporary	366,372	0	0
55,814	32,828	28,500	28,500	60110	Overtime	29,000	0	0
3,390	6,934	8,886	8,886	60120	Premium	17,208	0	0
2,385,386	3,787,675	4,345,407	4,352,668	60130	Salary-Related Exp	4,324,300	0	0
49,674	69,356	30,874	32,374	60135	Non-Base Fringe	49,980	0	0
1,967,493	3,172,901	3,353,328	3,365,479	60140	Insurance Benefits	3,662,777	0	0
12,831	41,113	13,480	14,224	60145	Non-Base Insurance	7,516	0	0
-29,550	-96,971	0	0	90001	ATYP Posting (CATS)	0	0	0
-4,632	-2,987	0	0	90002	ATYP On Call (CATS)	0	0	0
-81,493	-5,500	0	0	93002	Assess Labor	0	0	0
311	604	0	0	95102	Settle Labor	0	0	0
12,650,382	**19,546,368**	**21,791,288**	**21,829,470**	**TOTAL**	**Personal Services**	**22,981,018**	**0**	**0**
-624,142	203	20,000	20,000	60160	Pass-Thru & Pgm Supt	207,831	0	0
4,210,920	3,319,138	2,973,730	2,949,758	60170	Professional Services	1,978,424	0	0
3,586,778	**3,319,341**	**2,993,730**	**2,969,758**	**TOTAL**	**Contractual Services**	**2,186,255**	**0**	**0**
136,317	114,136	264,731	264,731	60180	Printing	205,527	0	0
18	60	500	500	60200	Communications	0	0	0
0	1,750	3,300	3,300	60210	Rentals	3,300	0	0
301,439	83,263	97,200	97,200	60220	Repairs and Maintenance	108,622	0	0
1,269	815	30,597	30,597	60230	Postage	30,597	0	0
159,692	255,122	322,213	327,405	60240	Supplies	316,947	0	0
0	0	0	0	60246	Medical & Dental Supplies	0	0	0
2,350	2,552	2,500	2,500	60250	Food	2,100	0	0
45,852	125,136	277,138	257,736	60260	Travel & Training	276,188	0	0
8,321	31,919	45,393	45,393	60270	Local Travel/Mileage	47,288	0	0
5,834	285,956	276,706	276,706	60290	Software Lic / Maint	296,233	0	0
19,548	49,219	53,367	53,367	60340	Dues & Subscriptions	58,607	0	0
102,586	0	0	0	60360	Intl Svc Finance	0	0	0
251,989	0	0	0	60365	Intl Svc Human Resources	0	0	0
128,524	217,809	201,472	201,472	60370	Intl Svc Telephone	188,784	0	0
836,486	2,703,768	3,499,990	3,499,990	60380	Intl Svc Data Processing	3,388,524	0	0
120,500	4,500	0	0	60390	Intl Svc PC Flat Fee	0	0	0
37,183	32,437	74,223	74,223	60410	Intl Svc Motor Pool	69,802	0	0
6,537	1,548	13,915	13,915	60420	Intl Svc Electronics	6,915	0	0
1,263,880	1,998,912	2,090,408	2,190,408	60430	Intl Svc Bldg Mgmt	2,034,866	0	0
851	1,154	0	0	60440	Intl Svc Other	0	0	0
1,740,000	0	331	331	60450	Intl Svc Capital Debt Retire	0	0	0
466,364	451,037	401,105	401,105	60460	Intl Svc Dist/Postage	457,991	0	0
0	24	0	0	92002	Equipment Use	0	0	0
-5,820	-90,139	0	0	93007	Assess Int Svc Expenses	0	0	0
25	45	0	0	95107	Settle Int Svc Expenses	0	0	0
61	57	0	0	95110	Settle Inv Accnt	0	0	0
0	8	0	0	95112	Settle Equip Use	0	0	0
1,319	-14,016	0	0	95200	ATYP Clean Up (Cent)	0	0	0
61,646	132,777	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
5,692,770	**6,389,847**	**7,655,089**	**7,740,879**	**TOTAL**	**Materials & Supplies**	**7,492,291**	**0**	**0**
18,050	83,700	87,000	87,000	60550	Capital Equipment	62,000	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
18,050	83,700	87,000	87,000	TOTAL Capital Outlay	62,000	0	0
21,947,979	29,339,256	32,527,107	32,627,107	TOTAL BUDGET	32,721,564	0	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.60	289,346	5.00	298,616	5.00	311,194	5.00	311,194	A&T ANALYST SENIOR	0.00	0	0.00	0	0.00	0
1.00	39,160	2.00	79,214	2.00	84,492	2.00	84,492	A&T ADMIN ASST	1.00	42,411	0.00	0	0.00	0
2.00	86,184	2.00	89,642	2.00	93,668	2.00	93,668	A&T COLLECTION SPECIALIST	2.00	95,964	0.00	0	0.00	0
4.63	151,392	6.00	206,767	5.00	184,640	5.00	184,640	A&T DATA VERIFICATION OP	5.00	199,767	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,453	1.00	37,453	A&T DATA VERIFICATION OP SR	1.00	39,530	0.00	0	0.00	0
26.95	891,191	32.50	1,115,260	32.50	1,193,077	32.50	1,193,077	A&T TECHNICIAN 1	32.50	1,246,301	0.00	0	0.00	0
14.73	560,168	15.00	599,791	21.00	900,031	21.00	900,031	A&T TECHNICIAN 2	21.00	934,755	0.00	0	0.00	0
2.00	79,911	1.00	43,086	1.00	45,996	1.00	45,996	A&T TECHNICIAN 3	1.00	48,539	0.00	0	0.00	0
0.00	0	1.00	84,098	1.00	86,847	1.00	86,847	AA/EEO OFFICER	1.00	88,976	0.00	0	0.00	0
0.00	0	1.00	54,992	1.00	58,493	1.00	58,493	ADMINISTRATIVE ANALYST	1.00	60,237	0.00	0	0.00	0
2.20	139,463	3.00	187,175	3.00	194,517	3.00	194,517	ADMINISTRATIVE ANALYST/SENIOR	3.00	199,284	0.00	0	0.00	0
1.00	39,889	1.00	42,277	1.00	45,107	1.00	45,107	ADMINISTRATIVE ASSISTANT	1.00	47,640	0.00	0	0.00	0
2.91	118,960	3.00	125,724	0.00	0	0.00	0	APPRAISAL TECHNICIAN PERSONAL	0.00	0	0.00	0	0.00	0
3.00	118,258	5.00	200,326	0.00	0	0.00	0	APPRAISAL TECHNICIAN REAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,543	1.00	100,543	ASSESSMENT MANAGER/SENIOR	1.00	103,007	0.00	0	0.00	0
3.00	220,757	3.00	232,495	3.00	244,815	3.00	244,815	BUDGET ANALYST/PRINCIPAL	3.00	253,674	0.00	0	0.00	0
2.87	170,493	4.50	282,396	5.00	328,264	5.00	328,264	BUDGET ANALYST/SENIOR	5.00	341,068	0.00	0	0.00	0
0.00	0	9.00	626,121	9.00	666,715	9.00	666,715	BUSINESS ANALYST/SENIOR	9.00	703,467	0.00	0	0.00	0
3.78	170,384	5.00	228,040	5.00	234,720	5.00	234,720	CARTOGRAPHER	5.00	250,645	0.00	0	0.00	0
0.00	0	1.00	81,331	1.00	82,051	1.00	82,051	CHIEF APPRAISER	2.00	166,184	0.00	0	0.00	0
0.00	0	0.00	0	1.00	131,308	1.00	131,308	CHIEF FINANCIAL OFFICER	0.90	53,897	0.00	0	0.00	0
0.80	22,109	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
0.71	22,840	2.00	105,735	2.00	102,417	2.00	102,417	CONTRACT SPECIALIST	2.00	115,333	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,387	1.00	59,387	CONTRACT SPECIALIST SENIOR	1.00	62,534	0.00	0	0.00	0
0.00	0	2.00	78,821	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.94	42,411	1.00	47,650	1.00	51,342	1.00	51,342	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	6.00	382,936	0.00	0	0.00	0
0.00	0	0.00	0	1.00	128,990	1.00	128,990	DEPARTMENT DIRECTOR 1	1.00	126,349	0.00	0	0.00	0
1.00	142,725	1.00	148,998	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
3.70	306,666	6.00	512,080	6.00	512,700	6.00	512,700	FINANCE MANAGER	5.00	441,273	0.00	0	0.00	0
4.00	156,465	10.00	423,339	9.00	404,105	9.00	404,105	FINANCE SPECIALIST 1	9.00	416,639	0.00	0	0.00	0
9.86	482,005	12.00	611,345	10.00	524,065	10.00	524,065	FINANCE SPECIALIST 2	10.00	533,812	0.00	0	0.00	0
0.00	0	1.00	60,697	4.00	225,245	4.00	225,245	FINANCE SPECIALIST/SENIOR	4.00	239,294	0.00	0	0.00	0
2.00	126,180	5.00	326,145	5.00	349,897	5.00	349,897	FINANCE SUPERVISOR	4.00	289,051	0.00	0	0.00	0
1.00	38,977	2.00	80,242	2.00	83,186	2.00	83,186	FINANCE TECHNICIAN	3.00	121,939	0.00	0	0.00	0
0.00	0	1.00	53,492	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,759	1.00	49,087	1.00	49,087	HUMAN RESOURCES ANALYST 1	1.00	51,799	0.00	0	0.00	0
0.00	0	3.80	223,328	2.00	121,698	2.00	121,698	HUMAN RESOURCES ANALYST 2	2.00	130,948	0.00	0	0.00	0
0.00	0	1.00	56,225	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	4.85	333,485	4.00	278,919	4.00	278,919	HUMAN RESOURCES ANALYST/SENIOR	4.00	280,484	0.00	0	0.00	0
0.00	0	1.00	106,404	1.00	124,497	1.00	124,497	HUMAN RESOURCES DIRECTOR	1.00	131,375	0.00	0	0.00	0
0.00	0	2.00	144,183	3.85	290,955	3.85	290,955	HUMAN RESOURCES MANAGER 1	5.85	456,255	0.00	0	0.00	0
0.00	0	4.00	339,116	5.00	447,786	5.00	447,786	HUMAN RESOURCES MANAGER 2	5.00	476,241	0.00	0	0.00	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.00	194,722	2.00	201,086	2.00	201,086	HUMAN RESOURCES MANAGER/SENIO	2.00	207,657	0.00	0	0.00	0
0.00	0	2.00	85,460	2.00	85,166	2.00	85,166	HUMAN RESOURCES TECHNICIAN	1.00	47,243	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,688	1.00	44,688	HUMAN RESOURCES TECHNICIAN	3.00	140,475	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	IT ARCHITECT	1.00	81,683	0.00	0	0.00	0
0.00	0	2.00	131,572	0.00	0	0.00	0	LEARNING SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.77	105,571	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	133,488	1.00	77,336	1.00	77,336	MANAGEMENT ASSISTANT	1.00	80,695	0.00	0	0.00	0
0.86	27,404	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.51	14,239	1.50	48,745	1.50	56,223	1.50	56,223	OFFICE ASSISTANT 2	1.50	53,061	0.00	0	0.00	0
0.81	28,843	3.50	129,826	3.00	115,377	3.00	115,377	OFFICE ASSISTANT/SENIOR	2.00	77,963	0.00	0	0.00	0
2.52	111,138	4.00	182,376	4.00	197,359	4.00	197,359	OPERATIONS SUPERVISOR	4.00	206,032	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PAYROLL SPECIALIST	1.00	58,905	0.00	0	0.00	0
0.00	0	2.00	73,688	2.00	82,215	2.00	82,215	PROCUREMENT ANALYST	2.00	96,960	0.00	0	0.00	0
0.00	0	6.00	284,006	6.00	299,686	6.00	299,686	PROCUREMENT ANALYST/SR	6.00	339,516	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	1.00	39,930	0.00	0	0.00	0
0.00	0	0.00	0	2.00	117,990	2.00	117,990	PROGRAM COMMUNICATIONS & WEB	1.00	62,226	0.00	0	0.00	0
0.00	0	1.00	46,463	1.00	52,272	1.00	52,272	PROGRAM COORDINATOR	2.00	101,741	0.00	0	0.00	0
1.09	51,662	3.08	152,852	4.00	208,052	4.00	208,052	PROGRAM DEVELOPMENT SPEC	4.00	217,051	0.00	0	0.00	0
0.00	0	0.00	0	2.00	117,748	2.00	117,748	PROGRAM DEVELOPMENT SPEC/SR	2.00	124,918	0.00	0	0.00	0
3.00	219,490	1.00	84,098	1.00	86,847	1.00	86,847	PROGRAM MANAGER 1	0.50	44,488	0.00	0	0.00	0
3.00	269,891	2.00	185,496	2.00	191,558	2.00	191,558	PROGRAM MANAGER 2	3.00	293,409	0.00	0	0.00	0
5.05	509,355	6.90	726,720	5.00	546,334	5.00	546,334	PROGRAM MANAGER/SENIOR	4.00	450,047	0.00	0	0.00	0
9.05	501,298	10.00	655,865	10.00	673,554	10.00	673,554	PROGRAM SUPERVISOR	10.00	703,927	0.00	0	0.00	0
0.69	46,129	1.00	72,493	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
7.82	320,724	4.00	174,185	6.00	270,276	6.00	270,276	PROPERTY APPRAISER 1	6.00	282,180	0.00	0	0.00	0
2.23	151,004	3.00	145,439	3.00	159,539	3.00	159,539	PROPERTY APPRAISER PERSONAL 2	2.00	114,464	0.00	0	0.00	0
20.15	1,020,071	25.00	1,296,156	25.00	1,322,417	25.00	1,322,417	PROPERTY APPRAISER REAL 2	26.00	1,432,098	0.00	0	0.00	0
0.00	0	0.00	-350,000	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	1,069	0.00	0	0.00	-73,555	0.00	-79,028	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.60	19,195	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	74,195	1.00	76,272	1.00	78,765	1.00	78,765	TAX COLLECTION/RECORDS ADMIN	1.00	80,695	0.00	0	0.00	0
1.00	45,988	1.00	48,731	1.00	52,023	1.00	52,023	TAX EXEMPTION SPECIALIST	1.00	54,893	0.00	0	0.00	0
2.37	75,303	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
163.20	**8,008,503**	**244.63**	**12,853,048**	**243.85**	**13,741,162**	**243.85**	**13,735,689**	**TOTAL BUDGET**	**247.25**	**14,523,865**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
115,274	99,860	117,314	117,314	60160 Pass-Thru & Pgm Supt	117,567	0	0
115,274	**99,860**	**117,314**	**117,314**	**TOTAL Contractual Services**	**117,567**	**0**	**0**
749	2,457	2,686	2,686	60350 Central Indirect	2,433	0	0
2,767	0	0	0	60360 Intl Svc Finance	0	0	0
3,516	**2,457**	**2,686**	**2,686**	**TOTAL Materials & Supplies**	**2,433**	**0**	**0**
118,790	**102,317**	**120,000**	**120,000**	**TOTAL BUDGET**	**120,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
27,425	51,813	0	0	60000	Permanent	0	0	0
4,259	4,844	0	0	60100	Temporary	18,000	0	0
30,650	34,597	57,477	57,477	60110	Overtime	67,479	0	0
12,584	20,963	18,096	18,096	60130	Salary-Related Exp	20,032	0	0
353	402	0	0	60135	Non-Base Fringe	1,125	0	0
13,194	21,336	13,741	13,741	60140	Insurance Benefits	15,334	0	0
165	188	0	0	60145	Non-Base Insurance	540	0	0
37,310	18,416	0	0	90001	ATYP Posting (CATS)	0	0	0
823	0	0	0	93002	Assess Labor	0	0	0
85	0	0	0	95102	Settle Labor	0	0	0
126,847	**152,559**	**89,314**	**89,314**	**TOTAL**	**Personal Services**	**122,510**	**0**	**0**
2,112,714	99,351	125,000	125,000	60160	Pass-Thru & Pgm Supt	400,000	0	0
121,817	65,842	60,771	60,771	60170	Professional Services	629,454	0	0
2,234,531	**165,193**	**185,771**	**185,771**	**TOTAL**	**Contractual Services**	**1,029,454**	**0**	**0**
3,291	4,429	0	0	60180	Printing	0	0	0
24,318	8,737	7,000	7,000	60200	Communications	0	0	0
877	0	0	0	60220	Repairs and Maintenance	0	0	0
25	0	0	0	60230	Postage	0	0	0
23,133	31,421	99,425	99,425	60240	Supplies	276,557	0	0
4,748	7,149	16,500	16,500	60260	Travel & Training	2,721	0	0
626	5,973	0	0	60290	Software Lic / Maint	0	0	0
145	1,300	0	0	60340	Dues & Subscriptions	0	0	0
454	4,082	11,558	11,558	60350	Central Indirect	5,082	0	0
510	737	4,985	4,985	60355	Dept Indirect	0	0	0
22,708	0	0	0	60360	Intl Svc Finance	0	0	0
1,533	0	0	0	60365	Intl Svc Human Resources	0	0	0
21,591	20,928	0	0	60370	Intl Svc Telephone	28,000	0	0
0	54,432	0	0	60380	Intl Svc Data Processing	30,000	0	0
10,479	10,095	13,113	13,113	60410	Intl Svc Motor Pool	13,113	0	0
321	1,814	21,200	21,200	60420	Intl Svc Electronics	6,110	0	0
0	0	76,000	76,000	60440	Intl Svc Other	10,000	0	0
115	0	0	0	60460	Intl Svc Dist/Postage	0	0	0
-8	0	0	0	60680	Cash Discounts Taken	0	0	0
7	0	0	0	95110	Settle Inv Accnt	0	0	0
-1,319	14,016	0	0	95200	ATYP Clean Up (Cent)	0	0	0
113,555	**165,114**	**249,781**	**249,781**	**TOTAL**	**Materials & Supplies**	**371,583**	**0**	**0**
27,375	24,819	0	0	60550	Capital Equipment	0	0	0
27,375	**24,819**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
2,502,308	**507,685**	**524,866**	**524,866**	**TOTAL BUDGET**		**1,523,547**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.54	25,850	0.75	37,757	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	1,575	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.54	**27,425**	**0.75**	**37,757**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
24,432	0	0	0	60100	Temporary	0	0	0
739	0	0	0	60110	Overtime	0	0	0
2,086	0	0	0	60135	Non-Base Fringe	0	0	0
0	7	0	0	60140	Insurance Benefits	0	0	0
1,511	0	0	0	60145	Non-Base Insurance	0	0	0
105,008	4,476	0	0	90001	ATYP Posting (CATS)	0	0	0
28,147	3,468	0	0	95102	Settle Labor	0	0	0
161,921	**7,951**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
845,799	73,352	0	0	60170	Professional Services	0	0	0
845,799	**73,352**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
494	0	0	0	60180	Printing	0	0	0
152	0	0	0	60190	Utilities	0	0	0
0	543	0	0	60210	Rentals	0	0	0
258,245	40,957	0	0	60220	Repairs and Maintenance	0	0	0
29	0	0	0	60230	Postage	0	0	0
38,606	4,768	0	0	60240	Supplies	0	0	0
895	0	0	0	60260	Travel & Training	0	0	0
12	189	0	0	60270	Local Travel/Mileage	0	0	0
10,409	0	0	0	60290	Software Lic / Maint	0	0	0
104,889	0	0	0	60360	Intl Svc Finance	0	0	0
4,459	0	0	0	60365	Intl Svc Human Resources	0	0	0
11,682	0	0	0	60370	Intl Svc Telephone	0	0	0
50	0	0	0	60410	Intl Svc Motor Pool	0	0	0
139,613	0	0	0	60420	Intl Svc Electronics	0	0	0
30,072	0	0	0	60440	Intl Svc Other	0	0	0
98,878	756	0	0	95101	Settle Matrl & Svcs	0	0	0
3,182	0	0	0	95107	Settle Int Svc Expenses	0	0	0
9	0	0	0	95110	Settle Inv Accnt	0	0	0
329,599	76	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,031,276	**47,289**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
3,009,070	430,677	600,000	600,000	60530	Buildings	900,000	0	0
9,999	0	0	0	60550	Capital Equipment	0	0	0
3,019,069	**430,677**	**600,000**	**600,000**	**TOTAL**	**Capital Outlay**	**900,000**	**0**	**0**
5,058,065	**559,269**	**600,000**	**600,000**	**TOTAL BUDGET**		**900,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	0	0	0	60000	Permanent	113,573	0	0
0	0	0	0	60130	Salary-Related Exp	35,707	0	0
0	0	0	0	60140	Insurance Benefits	18,330	0	0
0	**0**	**0**	**0**	**TOTAL**	**Personal Services**	**167,610**	**0**	**0**
16,440	24,600	1,450,000	1,450,000	60170	Professional Services	462,390	0	0
16,440	**24,600**	**1,450,000**	**1,450,000**	**TOTAL**	**Contractual Services**	**462,390**	**0**	**0**
0	0	170,000	170,000	60240	Supplies	100,000	0	0
0	0	0	0	60260	Travel & Training	40,000	0	0
774	0	0	0	60360	Intl Svc Finance	0	0	0
33	0	0	0	60365	Intl Svc Human Resources	0	0	0
807	**0**	**170,000**	**170,000**	**TOTAL**	**Materials & Supplies**	**140,000**	**0**	**0**
0	0	2,480,000	2,480,000	60550	Capital Equipment	1,712,500	0	0
0	**0**	**2,480,000**	**2,480,000**	**TOTAL**	**Capital Outlay**	**1,712,500**	**0**	**0**
17,247	**24,600**	**4,100,000**	**4,100,000**	**TOTAL BUDGET**		**2,482,500**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	IT Project Manager 2	1.00	113,573	0.00	0	0.00	0
0.00	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**1.00**	**113,573**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
17,513	49,023	102,331	102,331	60000	Permanent	45,184	0	0
66	0	0	0	60100	Temporary	0	0	0
84	370	0	0	60110	Overtime	0	0	0
5,824	15,808	31,333	31,333	60130	Salary-Related Exp	14,206	0	0
247	0	0	0	60135	Non-Base Fringe	0	0	0
5,001	13,627	27,685	27,685	60140	Insurance Benefits	14,337	0	0
2	0	0	0	60145	Non-Base Insurance	0	0	0
598,790	651,302	0	0	90001	ATYP Posting (CATS)	0	0	0
55	0	0	0	90002	ATYP On Call (CATS)	0	0	0
188,944	199,394	0	0	95102	Settle Labor	0	0	0
816,526	**929,524**	**161,349**	**161,349**	**TOTAL**	**Personal Services**	**73,727**	**0**	**0**
656,059	692,098	23,053,705	23,053,705	60170	Professional Services	21,135,070	0	0
656,059	**692,098**	**23,053,705**	**23,053,705**	**TOTAL**	**Contractual Services**	**21,135,070**	**0**	**0**
11,972	1,713	0	0	60180	Printing	0	0	0
1,265	0	0	0	60190	Utilities	0	0	0
80,071	819	0	0	60210	Rentals	0	0	0
293,827	970,961	250,000	250,000	60220	Repairs and Maintenance	0	0	0
79,074	134,868	0	0	60240	Supplies	250,000	0	0
33,531	224,195	0	0	60250	Food	0	0	0
0	25	0	0	60270	Local Travel/Mileage	0	0	0
2,507	0	0	0	60340	Dues & Subscriptions	0	0	0
82,836	0	0	0	60360	Intl Svc Finance	0	0	0
23,175	0	0	0	60365	Intl Svc Human Resources	0	0	0
70,960	27,759	0	0	60370	Intl Svc Telephone	0	0	0
58	87	0	0	60410	Intl Svc Motor Pool	0	0	0
370	12,653	25,000	25,000	60420	Intl Svc Electronics	25,000	0	0
4,928	0	0	0	60440	Intl Svc Other	0	0	0
0	1,458	0	0	60460	Intl Svc Dist/Postage	0	0	0
0	-8	0	0	60680	Cash Discounts Taken	0	0	0
555,897	247,962	0	0	95101	Settle Matrl & Svcs	0	0	0
98	2,824	0	0	95107	Settle Int Svc Expenses	0	0	0
511	244	0	0	95110	Settle Inv Accnt	0	0	0
137	493	0	0	95112	Settle Equip Use	0	0	0
0	78,000	0	0	95200	ATYP Clean Up (Cent)	0	0	0
0	355	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,241,217	**1,704,409**	**275,000**	**275,000**	**TOTAL**	**Materials & Supplies**	**275,000**	**0**	**0**
0	0	1,000,000	1,000,000	60520	Land	0	0	0
2,027,226	1,804,238	35,880,167	35,880,167	60530	Buildings	29,647,986	0	0
13,611	0	0	0	60550	Capital Equipment	0	0	0
0	11,593	0	0	95109	Settle Capital	0	0	0
2,040,837	**1,815,831**	**36,880,167**	**36,880,167**	**TOTAL**	**Capital Outlay**	**29,647,986**	**0**	**0**
4,754,639	**5,141,862**	**60,370,221**	**60,370,221**	**TOTAL BUDGET**		**51,131,783**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 1	1.00	45,184	0.00	0	0.00	0
0.37	17,513	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	102,331	2.00	102,331	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	57,574	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.37	**17,513**	**1.00**	**57,574**	**2.00**	**102,331**	**2.00**	**102,331**	**TOTAL BUDGET**	**1.00**	**45,184**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
50,219	0	0	0	60000	Permanent	0	0	0
1,223	0	0	0	60110	Overtime	0	0	0
15,704	0	0	0	60130	Salary-Related Exp	0	0	0
12,136	0	0	0	60140	Insurance Benefits	0	0	0
0	142	0	0	90001	ATYP Posting (CATS)	0	0	0
79,283	**142**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
845	0	0	0	60220	Repairs and Maintenance	0	0	0
60	0	0	0	60230	Postage	0	0	0
692,905	244,300	900,027	900,027	60240	Supplies	0	0	0
902,465	22,950	0	0	60290	Software Lic / Maint	0	0	0
38,464	0	0	0	60360	Intl Svc Finance	0	0	0
1,578	0	0	0	60365	Intl Svc Human Resources	0	0	0
28,253	0	0	0	60370	Intl Svc Telephone	0	0	0
2,120	0	0	0	60440	Intl Svc Other	0	0	0
65	79	0	0	60460	Intl Svc Dist/Postage	0	0	0
7,751	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,674,507	**267,329**	**900,027**	**900,027**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
5,811	52,500	0	0	60550	Capital Equipment	0	0	0
5,811	**52,500**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
1,759,601	**319,971**	**900,027**	**900,027**	**TOTAL BUDGET**		**0**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	50,219	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	**50,219**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
192,088	329,009	0	0	90001	ATYP Posting (CATS)	0	0	0
0	142	0	0	90002	ATYP On Call (CATS)	0	0	0
55,401	143,939	0	0	95102	Settle Labor	0	0	0
247,490	**473,090**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
196,266	128,031	0	0	60170	Professional Services	0	0	0
196,266	**128,031**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
585	597	0	0	60180	Printing	0	0	0
90,828	219,261	0	0	60220	Repairs and Maintenance	0	0	0
18,847	28,820	0	0	60240	Supplies	0	0	0
44,710	0	0	0	60360	Intl Svc Finance	0	0	0
5,287	0	0	0	60365	Intl Svc Human Resources	0	0	0
93,144	43,005	0	0	60370	Intl Svc Telephone	0	0	0
5	66	0	0	60410	Intl Svc Motor Pool	0	0	0
46,926	3,828	25,000	25,000	60420	Intl Svc Electronics	25,000	0	0
0	1,724	0	0	60460	Intl Svc Dist/Postage	0	0	0
0	407	0	0	60660	Goods Issue-Cost Center	0	0	0
934	1,857	0	0	92002	Equipment Use	0	0	0
154,302	185,274	0	0	95101	Settle Matrl & Svcs	0	0	0
39	243	0	0	95107	Settle Int Svc Expenses	0	0	0
506	1,486	0	0	95110	Settle Inv Accnt	0	0	0
314	182	0	0	95112	Settle Equip Use	0	0	0
168	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
456,593	**486,749**	**25,000**	**25,000**	**TOTAL**	**Materials & Supplies**	**25,000**	**0**	**0**
1,407,281	652,136	5,410,110	5,410,110	60530	Buildings	7,297,364	0	0
0	7,758	0	0	95109	Settle Capital	0	0	0
1,407,281	**659,894**	**5,410,110**	**5,410,110**	**TOTAL**	**Capital Outlay**	**7,297,364**	**0**	**0**
2,307,630	**1,747,764**	**5,435,110**	**5,435,110**	**TOTAL BUDGET**		**7,322,364**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
707,757	1,103,129	993,533	993,533	60000	Permanent	1,056,545	0	0
4,587	1,796	0	0	60100	Temporary	0	0	0
1,329	1,387	600	600	60110	Overtime	300	0	0
209,371	334,949	314,702	314,702	60130	Salary-Related Exp	312,024	0	0
380	149	0	0	60135	Non-Base Fringe	0	0	0
2,157,558	785,455	219,637	219,637	60140	Insurance Benefits	241,105	0	0
178	70	0	0	60145	Non-Base Insurance	0	0	0
285,741	157,743	0	0	90001	ATYP Posting (CATS)	0	0	0
71,546	0	0	0	93002	Assess Labor	0	0	0
447	645	0	0	95102	Settle Labor	0	0	0
3,438,895	**2,385,322**	**1,528,472**	**1,528,472**	**TOTAL**	**Personal Services**	**1,609,974**	**0**	**0**
126,693	111,009	117,868	117,868	60150	Cnty Match & Sharing	117,868	0	0
0	400,000	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
1,369,606	1,383,645	1,494,073	1,494,073	60170	Professional Services	1,747,085	0	0
1,496,300	**1,894,654**	**1,611,941**	**1,611,941**	**TOTAL**	**Contractual Services**	**1,864,953**	**0**	**0**
29,269	18,011	21,752	21,752	60180	Printing	28,052	0	0
117	330	1,000	1,000	60210	Rentals	1,000	0	0
692	60	200	200	60220	Repairs and Maintenance	1,400	0	0
910	676	1,200	1,200	60230	Postage	1,000	0	0
30,187	43,759	47,435	47,435	60240	Supplies	41,435	0	0
0	38	0	0	60246	Medical & Dental Supplies	0	0	0
44,710	40,003	40,945	40,945	60260	Travel & Training	36,445	0	0
880,288	920,852	944,924	944,924	60270	Local Travel/Mileage	1,002,698	0	0
30,298,808	31,551,495	43,415,989	43,415,989	60280	Insurance	44,296,732	0	0
12,791	222	0	0	60290	Software Lic / Maint	0	0	0
3,654,282	3,986,092	1,750,000	1,750,000	60310	Drugs	5,347,400	0	0
17,426	13,977	9,000	9,000	60320	Refunds	9,000	0	0
17,172,419	18,792,485	34,904,227	35,800,230	60330	Claims Paid	31,610,875	0	0
3,485	4,087	7,088	7,088	60340	Dues & Subscriptions	5,602	0	0
149,546	0	0	0	60360	Intl Svc Finance	0	0	0
80,240	0	0	0	60365	Intl Svc Human Resources	0	0	0
11,320	17,117	22,325	22,325	60370	Intl Svc Telephone	22,112	0	0
113,961	40,320	117,650	117,650	60380	Intl Svc Data Processing	40,160	0	0
8,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
3,689	3,379	8,531	8,531	60410	Intl Svc Motor Pool	4,120	0	0
193,344	151,096	163,924	163,924	60430	Intl Svc Bldg Mgmt	234,965	0	0
8,692	741	124,924	124,924	60440	Intl Svc Other	80,576	0	0
34,305	26,903	37,742	37,742	60460	Intl Svc Dist/Postage	30,049	0	0
-44,096	-46,359	0	0	60680	Cash Discounts Taken	0	0	0
0	487	0	0	92001	Sheriff Office OT (CATS)	0	0	0
5,820	90,139	0	0	93007	Assess Int Svc Expenses	0	0	0
51,793	100,652	0	0	95101	Settle Matrl & Svcs	0	0	0
0	16	0	0	95107	Settle Int Svc Expenses	0	0	0
5	76	0	0	95110	Settle Inv Accnt	0	0	0
30	10	0	0	95112	Settle Equip Use	0	0	0
6,980	6,888	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
52,769,511	**55,763,550**	**81,618,856**	**82,514,859**	**TOTAL**	**Materials & Supplies**	**82,793,621**	**0**	**0**
54,790	0	0	0	60550	Capital Equipment	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
54,790	0	0	0	TOTAL Capital Outlay	0	0	0
57,759,496	60,043,525	84,759,269	85,655,272	TOTAL BUDGET	86,268,548	0	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	1,042	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF FINANCIAL OFFICER	0.10	13,856	0.00	0	0.00	0
0.00	0	1.00	74,705	1.00	91,144	1.00	91,144	FINANCE MANAGER	1.00	93,451	0.00	0	0.00	0
1.00	47,279	1.00	49,903	2.00	106,403	2.00	106,403	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.25	12,724	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	2.00	115,662	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	3.00	184,265	0.00	0	0.00	0
4.85	267,975	6.00	356,042	4.00	242,020	4.00	242,020	HUMAN RESOURCES ANALYST 2	1.00	63,311	0.00	0	0.00	0
2.26	117,062	1.15	79,719	3.00	207,300	3.00	207,300	HUMAN RESOURCES ANALYST/SENIOR	4.00	285,316	0.00	0	0.00	0
1.00	67,912	1.00	72,397	1.15	88,300	1.15	88,300	HUMAN RESOURCES MANAGER 1	1.15	93,421	0.00	0	0.00	0
1.00	83,104	1.00	88,593	1.00	91,215	1.00	91,215	HUMAN RESOURCES MANAGER 2	1.00	98,127	0.00	0	0.00	0
0.86	38,105	1.00	44,113	1.00	39,795	1.00	39,795	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.76	47,940	1.00	47,102	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	47,848	0.00	0	0.00	0
0.50	18,236	1.50	55,607	1.50	58,926	1.50	58,926	OFFICE ASSISTANT/SENIOR	1.50	61,288	0.00	0	0.00	0
0.00	0	1.00	64,688	1.00	68,430	1.00	68,430	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.10	10,564	0.10	10,712	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-4,186	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
13.68	**707,757**	**15.75**	**943,581**	**15.65**	**993,533**	**15.65**	**993,533**	**TOTAL BUDGET**	**15.75**	**1,056,545**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,290,067	1,302,890	1,537,517	1,537,517	60000	Permanent	1,577,903	0	0
5,873	75,791	9,163	9,163	60100	Temporary	9,440	0	0
40,395	32,239	23,882	23,882	60110	Overtime	27,030	0	0
13,929	13,299	14,555	14,555	60120	Premium	40,603	0	0
401,090	404,132	485,310	485,310	60130	Salary-Related Exp	474,457	0	0
1,833	4,478	15,275	15,275	60135	Non-Base Fringe	11,635	0	0
323,243	343,328	387,767	387,767	60140	Insurance Benefits	419,527	0	0
244	12,775	3,332	3,332	60145	Non-Base Insurance	2,829	0	0
892	2,801	0	0	90001	ATYP Posting (CATS)	0	0	0
49,512	53,642	0	0	95102	Settle Labor	0	0	0
2,127,078	**2,245,376**	**2,476,801**	**2,476,801**	**TOTAL**	**Personal Services**	**2,563,424**	**0**	**0**
5,749	7,365	19,813	19,813	60170	Professional Services	65,490	0	0
5,749	**7,365**	**19,813**	**19,813**	**TOTAL**	**Contractual Services**	**65,490**	**0**	**0**
5,578	4,033	5,420	5,420	60180	Printing	5,550	0	0
2,326	2,036	3,100	3,100	60200	Communications	1,714	0	0
7,983	6,377	9,570	9,570	60210	Rentals	11,135	0	0
199,547	173,757	212,975	212,975	60220	Repairs and Maintenance	216,985	0	0
119	155	0	0	60230	Postage	0	0	0
1,735,047	1,827,353	2,063,801	2,089,855	60240	Supplies	3,070,561	0	0
8,775	10,447	15,600	15,600	60260	Travel & Training	15,600	0	0
437	190	950	950	60270	Local Travel/Mileage	950	0	0
5,741	10,700	600	600	60290	Software Lic / Maint	6,000	0	0
136	0	0	0	60310	Drugs	0	0	0
12,000	0	0	0	60330	Claims Paid	0	0	0
7,439	5,201	6,775	6,775	60340	Dues & Subscriptions	7,075	0	0
27,004	104,325	0	0	60350	Central Indirect	0	0	0
74,280	0	0	0	60360	Intl Svc Finance	0	0	0
42,918	0	0	0	60365	Intl Svc Human Resources	0	0	0
29,103	29,622	22,412	22,412	60370	Intl Svc Telephone	24,194	0	0
83,897	135,696	109,312	109,312	60380	Intl Svc Data Processing	109,174	0	0
8,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
59	0	0	0	60420	Intl Svc Electronics	0	0	0
363,709	422,919	482,760	482,760	60430	Intl Svc Bldg Mgmt	541,015	0	0
79,533	36	57,618	57,618	60440	Intl Svc Other	110,000	0	0
156,370	196,786	160,120	160,120	60460	Intl Svc Dist/Postage	152,745	0	0
0	416	0	0	60600	Goods Issued to Scrap	0	0	0
159	237	0	0	60660	Goods Issue-Cost Center	502,359	0	0
-949	-1,515	0	0	60680	Cash Discounts Taken	0	0	0
40	0	0	0	92002	Equipment Use	0	0	0
4,726	4,830	0	0	95101	Settle Matrl & Svcs	0	0	0
661	788	0	0	95107	Settle Int Svc Expenses	0	0	0
248	913	0	0	95110	Settle Inv Accnt	0	0	0
0	64	0	0	95112	Settle Equip Use	0	0	0
9,690	19,061	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
18	0	0	0	97001	Material Overhead	0	0	0
2,864,595	**2,954,426**	**3,151,013**	**3,177,067**	**TOTAL**	**Materials & Supplies**	**4,775,057**	**0**	**0**
711,084	1,691,173	5,150,546	5,221,786	60550	Capital Equipment	2,756,038	0	0
711,084	**1,691,173**	**5,150,546**	**5,221,786**	**TOTAL**	**Capital Outlay**	**2,756,038**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
5,708,506	6,898,341	10,798,173	10,895,467	TOTAL BUDGET	10,160,009	0	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	70,670	1.00	73,143	1.00	75,023	1.00	75,023	ADMINISTRATIVE SERV OFFICER	1.00	76,862	0.00	0	0.00	0
0.20	9,283	0.00	0	0.00	0	0.00	0	BLACKSMITH	0.00	0	0.00	0	0.00	0
1.41	66,126	2.00	96,470	2.00	99,348	2.00	99,348	BODY AND FENDER TECHNICIAN	2.00	102,104	0.00	0	0.00	0
3.09	183,749	5.00	307,790	5.00	320,384	5.00	320,384	ELECTRONIC TECHNICIAN	5.00	329,034	0.00	0	0.00	0
1.00	65,026	1.00	67,297	1.00	70,073	1.00	70,073	ELECTRONIC TECHNICIAN/CHIEF	1.00	72,015	0.00	0	0.00	0
1.00	53,660	1.00	57,214	1.00	60,638	1.00	60,638	FINANCE SPECIALIST/SENIOR	1.00	59,829	0.00	0	0.00	0
1.00	36,426	1.00	38,839	1.00	41,178	1.00	41,178	FINANCE TECHNICIAN	1.00	42,741	0.00	0	0.00	0
1.00	49,126	1.00	49,234	0.00	0	0.00	0	FLEET & SUPPORT SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	63,182	1.00	66,353	1.00	68,058	1.00	68,058	FLEET MAINTENANCE SUPERVISOR	1.00	69,727	0.00	0	0.00	0
2.00	78,438	2.00	80,093	2.00	83,605	2.00	83,605	FLEET MAINTENANCE TECHNICIAN 2	2.00	87,121	0.00	0	0.00	0
7.70	353,525	9.00	428,285	9.00	439,452	9.00	439,452	FLEET MAINTENANCE TECHNICIAN 3	9.00	454,058	0.00	0	0.00	0
2.00	66,464	2.00	69,680	2.00	71,702	2.00	71,702	MOTOR POOL ATTENDANT	2.00	73,706	0.00	0	0.00	0
1.00	38,540	1.00	40,394	1.00	41,593	1.00	41,593	OFFICE ASSISTANT/SENIOR	1.00	42,741	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,608	1.00	55,608	PROGRAM COORDINATOR	1.00	58,909	0.00	0	0.00	0
1.00	132,713	1.00	108,078	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	109,056	0.00	0	0.00	0
0.00	-29,605	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.89	52,744	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
25.29	**1,290,067**	**28.00**	**1,482,870**	**28.00**	**1,537,517**	**28.00**	**1,537,517**	**TOTAL BUDGET**	**28.00**	**1,577,903**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
10,204,616	10,480,797	12,013,958	12,044,957	60000	Permanent	12,435,484	0	0
206,776	213,991	22,337	22,337	60100	Temporary	22,337	0	0
175,989	208,787	159,750	159,750	60110	Overtime	159,750	0	0
27,720	40,285	0	0	60120	Premium	36,034	0	0
3,089,404	3,275,070	3,793,840	3,799,481	60130	Salary-Related Exp	3,743,922	0	0
26,303	43,996	1,852	1,852	60135	Non-Base Fringe	1,852	0	0
2,012,605	2,176,952	2,475,329	2,477,311	60140	Insurance Benefits	2,601,219	0	0
10,695	12,660	759	759	60145	Non-Base Insurance	670	0	0
-105,492	-26,236	0	0	90001	ATYP Posting (CATS)	0	0	0
0	544	0	0	90002	ATYP On Call (CATS)	0	0	0
-104,046	0	0	0	93002	Assess Labor	0	0	0
3,426	0	0	0	95102	Settle Labor	0	0	0
15,547,996	**16,426,846**	**18,467,825**	**18,506,447**	**TOTAL**	**Personal Services**	**19,001,268**	**0**	**0**
518,190	785,168	1,971,325	1,864,363	60170	Professional Services	2,850,207	0	0
518,190	**785,168**	**1,971,325**	**1,864,363**	**TOTAL**	**Contractual Services**	**2,850,207**	**0**	**0**
9,038	17,540	12,675	12,675	60180	Printing	12,675	0	0
2,078,151	2,433,771	2,254,107	2,277,604	60200	Communications	2,727,333	0	0
66,645	44,570	72,921	72,921	60210	Rentals	50,785	0	0
1,904,461	1,648,117	1,802,993	1,802,993	60220	Repairs and Maintenance	1,888,673	0	0
751	678	5,000	5,000	60230	Postage	5,000	0	0
1,016,150	2,341,614	3,335,504	3,481,622	60240	Supplies	3,108,016	0	0
561	780	0	0	60250	Food	0	0	0
289,797	251,616	460,440	460,440	60260	Travel & Training	460,440	0	0
14,207	13,861	26,996	26,996	60270	Local Travel/Mileage	26,996	0	0
2,584,339	1,957,256	4,518,637	4,708,620	60290	Software Lic / Maint	4,995,958	0	0
29,828	32,815	75,324	75,324	60340	Dues & Subscriptions	75,324	0	0
153,044	635,115	0	0	60350	Central Indirect	0	0	0
221,531	0	0	0	60360	Intl Svc Finance	0	0	0
309,264	0	0	0	60365	Intl Svc Human Resources	0	0	0
224,484	301,617	204,160	204,160	60370	Intl Svc Telephone	192,160	0	0
0	2,271	14,400	14,400	60380	Intl Svc Data Processing	0	0	0
92,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
23,890	27,530	37,789	37,789	60410	Intl Svc Motor Pool	37,789	0	0
453	8,550	5,222	5,222	60420	Intl Svc Electronics	5,222	0	0
824,767	993,035	1,056,964	1,056,964	60430	Intl Svc Bldg Mgmt	950,824	0	0
353,386	33	0	0	60440	Intl Svc Other	0	0	0
29,058	29,160	25,969	25,969	60460	Intl Svc Dist/Postage	25,969	0	0
0	20	0	0	60615	Physical Inventory Adjustment	0	0	0
80	0	0	0	92002	Equipment Use	0	0	0
5,403	0	0	0	95101	Settle Matrl & Svcs	0	0	0
74,751	46,770	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,306,040	**10,786,718**	**13,909,101**	**14,268,699**	**TOTAL**	**Materials & Supplies**	**14,563,164**	**0**	**0**
660,774	1,046,293	3,513,994	3,513,994	60550	Capital Equipment	5,935,889	0	0
660,774	**1,046,293**	**3,513,994**	**3,513,994**	**TOTAL**	**Capital Outlay**	**5,935,889**	**0**	**0**
27,033,000	**29,045,025**	**37,862,245**	**38,153,503**	**TOTAL BUDGET**		**42,350,528**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,021	1.00	41,621	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	44,036	0.00	0	0.00	0
1.00	69,440	1.00	73,143	1.00	75,023	1.00	75,023	ADMINISTRATIVE SERV OFFICER	1.00	76,862	0.00	0	0.00	0
1.00	126,937	1.00	135,321	1.00	140,886	1.00	140,886	CHIEF INFORMATION OFFICER	1.00	144,339	0.00	0	0.00	0
0.30	16,965	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	52,229	2.00	98,355	2.00	98,355	DATA ANALYST	2.00	105,641	0.00	0	0.00	0
0.91	60,942	1.00	71,739	1.00	76,068	1.00	76,068	DATABASE ADMINISTRATOR	1.00	80,529	0.00	0	0.00	0
8.00	619,510	9.00	735,134	9.00	757,342	9.00	757,342	DATABASE ADMINISTRATOR/SENIOR	7.00	644,002	0.00	0	0.00	0
9.63	413,573	9.50	435,714	9.50	460,283	9.50	460,283	DESKTOP SUPPORT SPECIALIST	8.50	417,680	0.00	0	0.00	0
11.65	537,306	11.00	587,167	10.00	564,120	10.00	564,120	DESKTOP SUPPORT SPECIALIST/SENI(	10.00	589,947	0.00	0	0.00	0
12.98	733,201	13.00	787,548	14.00	882,730	14.00	882,730	DEVELOPMENT ANALYST	15.00	979,684	0.00	0	0.00	0
25.51	1,749,991	28.00	2,019,388	28.00	2,104,166	28.00	2,104,166	DEVELOPMENT ANALYST/SENIOR	29.00	2,255,290	0.00	0	0.00	0
1.00	42,430	1.00	44,138	1.00	45,414	1.00	45,414	FINANCE SPECIALIST 1	1.00	46,688	0.00	0	0.00	0
1.00	46,806	1.00	49,930	1.00	52,956	1.00	52,956	FINANCE SPECIALIST 2	1.00	55,750	0.00	0	0.00	0
0.00	0	7.00	452,838	7.00	451,367	7.00	451,367	IT BUSINESS CONSULTANT	5.00	330,205	0.00	0	0.00	0
0.00	0	9.00	676,728	9.00	716,658	9.00	716,658	IT BUSINESS CONSULTANT/SR	10.00	835,730	0.00	0	0.00	0
9.87	685,937	0.00	0	0.00	0	0.00	0	IT MANAGER 1	2.00	174,820	0.00	0	0.00	0
4.38	326,216	10.00	993,764	10.00	1,057,603	10.00	1,057,603	IT MANAGER 2	13.00	1,402,744	0.00	0	0.00	0
4.88	531,234	5.00	580,003	5.00	596,687	5.00	596,687	IT MANAGER/SENIOR	3.00	391,883	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,048	1.00	72,048	IT SECURITY MANAGER	1.00	77,031	0.00	0	0.00	0
14.35	663,577	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.21	75,377	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
12.40	720,747	7.50	457,566	7.50	481,795	7.50	481,795	NETWORK ADMINISTRATOR	7.50	499,667	0.00	0	0.00	0
12.98	884,389	13.00	948,934	13.00	997,033	13.00	997,033	NETWORK ADMINISTRATOR/SENIOR	13.00	1,064,723	0.00	0	0.00	0
1.74	53,937	2.00	64,656	2.00	65,876	2.00	65,876	OFFICE ASSISTANT 2	2.00	71,255	0.00	0	0.00	0
1.11	43,616	1.00	40,394	1.00	41,593	1.00	41,593	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	1.00	45,025	0.00	0	0.00	0
0.29	19,553	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.30	16,472	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	10,225	0.00	0	0.00	0	0.00	30,999	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
4.00	281,119	5.00	370,702	7.00	534,890	7.00	534,890	SYSTEM ADMINISTRATOR	6.00	477,299	0.00	0	0.00	0
3.44	165,834	4.00	202,635	3.00	157,981	3.00	157,981	SYSTEM OPERATOR/SENIOR	2.00	108,284	0.00	0	0.00	0
12.81	1,034,731	14.00	1,195,705	14.00	1,254,726	14.00	1,254,726	SYSTEMS ADMINISTRATOR/SENIOR	13.00	1,227,224	0.00	0	0.00	0
4.99	216,631	5.00	230,380	6.00	285,512	6.00	285,512	SYSTEMS OPERATOR	6.00	289,146	0.00	0	0.00	0
0.25	17,899	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
162.98	**10,204,616**	**160.00**	**11,247,377**	**164.00**	**12,013,958**	**164.00**	**12,044,957**	**TOTAL BUDGET**	**162.00**	**12,435,484**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
962,420	931,325	1,130,997	1,130,997	60000	Permanent	1,173,893	0	0
23,292	22,697	16,902	16,902	60100	Temporary	17,374	0	0
1,175	5,446	3,622	3,622	60110	Overtime	3,796	0	0
1,554	1,672	4,848	4,848	60120	Premium	4,851	0	0
292,583	302,128	357,533	357,533	60130	Salary-Related Exp	347,088	0	0
3,529	5,519	8,142	8,142	60135	Non-Base Fringe	1,441	0	0
268,506	283,406	329,295	329,295	60140	Insurance Benefits	356,478	0	0
1,012	1,001	1,776	1,776	60145	Non-Base Insurance	636	0	0
249	3,979	0	0	90001	ATYP Posting (CATS)	0	0	0
0	1,991	0	0	90002	ATYP On Call (CATS)	0	0	0
-1,056	0	0	0	93002	Assess Labor	0	0	0
2,483	2,765	0	0	95102	Settle Labor	0	0	0
1,555,747	**1,561,929**	**1,853,115**	**1,853,115**	**TOTAL**	**Personal Services**	**1,905,557**	**0**	**0**
25,970	53,540	16,578	16,578	60170	Professional Services	17,796	0	0
25,970	**53,540**	**16,578**	**16,578**	**TOTAL**	**Contractual Services**	**17,796**	**0**	**0**
2,854	10,393	3,204	3,204	60180	Printing	3,204	0	0
1,134	477	1,200	1,200	60210	Rentals	1,200	0	0
11,575	3,168	13,484	13,484	60220	Repairs and Maintenance	8,342	0	0
784,475	693,643	816,732	822,407	60230	Postage	792,158	0	0
10,894	13,775	24,967	24,967	60240	Supplies	15,934	0	0
0	232	0	0	60246	Medical & Dental Supplies	0	0	0
25	0	0	0	60250	Food	0	0	0
3,495	3,576	7,400	7,400	60260	Travel & Training	9,000	0	0
169	153	675	675	60270	Local Travel/Mileage	650	0	0
50	5,460	0	0	60290	Software Lic / Maint	5,828	0	0
0	5,721	0	0	60310	Drugs	0	0	0
1,188	1,635	2,195	2,195	60340	Dues & Subscriptions	2,345	0	0
15,597	57,537	0	0	60350	Central Indirect	0	0	0
20,319	0	0	0	60360	Intl Svc Finance	0	0	0
30,920	0	0	0	60365	Intl Svc Human Resources	0	0	0
14,126	12,568	13,682	13,682	60370	Intl Svc Telephone	13,045	0	0
94,934	188,460	130,354	130,354	60380	Intl Svc Data Processing	121,549	0	0
11,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
51,846	53,647	53,125	53,125	60410	Intl Svc Motor Pool	55,949	0	0
0	4,612	5,320	5,320	60420	Intl Svc Electronics	3,000	0	0
398,648	384,493	464,395	464,395	60430	Intl Svc Bldg Mgmt	498,292	0	0
214,555	189,940	306,060	306,060	60440	Intl Svc Other	293,122	0	0
1,455	1,668	4,000	4,000	60600	Goods Issued to Scrap	0	0	0
1,798	2,903	4,000	4,000	60610	Loss from Inventory Revaluatio	4,000	0	0
82	-44	0	0	60615	Physical Inventory Adjustment	0	0	0
-65	-236	0	0	60620	Inventory Cost Difference	0	0	0
-21	0	0	0	60650	MM Small Differences	0	0	0
0	0	0	0	60660	Goods Issue-Cost Center	676,735	0	0
1,932,349	2,417,767	3,000,000	3,000,000	60670	Goods Issue-Non SD Sales Order	3,000,000	0	0
-29,888	-27,310	0	0	60680	Cash Discounts Taken	0	0	0
74	99	0	0	95107	Settle Int Svc Expenses	0	0	0
1,081	29,184	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,574,670	**4,053,521**	**4,850,793**	**4,856,468**	**TOTAL**	**Materials & Supplies**	**5,504,353**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	27,710	0	0	60550 Capital Equipment	0	0	0
0	**27,710**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
5,156,387	**5,696,700**	**6,720,486**	**6,726,161**	**TOTAL BUDGET**	**7,427,706**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.39	20,174	1.00	38,999	1.00	48,003	1.00	48,003	DISTRIBUTION SUPERVISOR	1.00	50,153	0.00	0	0.00	0
6.40	205,861	7.00	239,204	7.00	236,741	7.00	236,741	DRIVER	7.00	247,311	0.00	0	0.00	0
1.00	85,923	1.00	88,930	1.00	91,215	1.00	91,215	FINANCE MANAGER	1.00	95,302	0.00	0	0.00	0
1.00	38,602	1.00	40,394	1.00	41,593	1.00	41,593	FINANCE TECHNICIAN	1.00	42,741	0.00	0	0.00	0
6.00	215,720	6.00	227,748	6.00	238,256	6.00	238,256	INVENTORY/STORES SPECIALIST I	6.00	240,654	0.00	0	0.00	0
1.00	41,089	2.00	80,450	2.00	84,160	2.00	84,160	INVENTORY/STORES SPECIALIST II	1.00	44,889	0.00	0	0.00	0
1.00	46,975	1.00	48,235	1.00	49,674	1.00	49,674	INVENTORY/STORES SPECIALIST III	2.00	101,316	0.00	0	0.00	0
3.00	145,431	3.00	153,546	3.00	168,683	3.00	168,683	PROCUREMENT ANALYST/SR	3.00	174,002	0.00	0	0.00	0
1.00	50,600	1.00	53,982	1.00	57,288	1.00	57,288	PROGRAM DEVELOPMENT SPEC	1.00	59,174	0.00	0	0.00	0
1.00	37,836	1.00	39,208	1.00	40,361	1.00	40,361	RECORDS ADMINISTRATION ASST	1.00	41,489	0.00	0	0.00	0
1.16	70,670	1.00	73,143	1.00	75,023	1.00	75,023	RECORDS ADMINISTRATOR	1.00	76,862	0.00	0	0.00	0
0.00	2,788	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.03	752	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
22.98	**962,420**	**25.00**	**1,083,839**	**25.00**	**1,130,997**	**25.00**	**1,130,997**	**TOTAL BUDGET**	**25.00**	**1,173,893**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,898,440	5,146,160	5,688,378	5,693,566	60000	Permanent	5,947,202	0	0
46,067	65,167	46,312	46,312	60100	Temporary	53,220	0	0
165,544	193,974	111,200	111,200	60110	Overtime	105,200	0	0
72,737	83,116	80,978	80,978	60120	Premium	97,899	0	0
1,519,269	1,667,438	1,796,937	1,798,602	60130	Salary-Related Exp	1,760,337	0	0
4,608	8,116	0	0	60135	Non-Base Fringe	0	0	0
1,123,946	1,266,120	1,368,535	1,368,925	60140	Insurance Benefits	1,490,685	0	0
2,187	3,135	0	0	60145	Non-Base Insurance	0	0	0
-1,692,756	-1,902,059	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-30	0	0	90002	ATYP On Call (CATS)	0	0	0
6,317	25,509	0	-1,162,174	95102	Settle Labor	0	0	0
6,146,360	**6,556,646**	**9,092,340**	**7,937,409**	**TOTAL**	**Personal Services**	**9,454,543**	**0**	**0**
198,245	159,001	223,000	223,000	60160	Pass-Thru & Pgm Supt	205,615	0	0
2,484,980	2,721,724	2,093,349	4,501,421	60170	Professional Services	7,387,250	0	0
2,683,226	**2,880,724**	**2,316,349**	**4,724,421**	**TOTAL**	**Contractual Services**	**7,592,865**	**0**	**0**
17,426	27,390	17,400	27,390	60180	Printing	18,400	0	0
5,616,438	5,693,552	5,889,000	5,889,000	60190	Utilities	6,042,710	0	0
13,787	12,310	0	12,310	60200	Communications	16,000	0	0
3,988,903	3,964,732	4,063,956	4,063,956	60210	Rentals	4,387,261	0	0
1,101,405	1,253,246	862,718	2,637,038	60220	Repairs and Maintenance	1,097,250	0	0
0	11	0	0	60230	Postage	0	0	0
1,334,299	1,428,774	623,942	2,171,743	60240	Supplies	1,407,971	0	0
84	0	0	0	60246	Medical & Dental Supplies	0	0	0
50,989	33,126	73,750	33,126	60260	Travel & Training	99,375	0	0
1,662	2,611	6,925	2,611	60270	Local Travel/Mileage	6,925	0	0
38,280	38,581	45,000	45,000	60280	Insurance	45,000	0	0
579	1,926	0	0	60290	Software Lic / Maint	0	0	0
15,092	16,014	28,550	16,014	60340	Dues & Subscriptions	28,550	0	0
132,182	533,835	0	0	60350	Central Indirect	0	0	0
341,028	0	0	0	60360	Intl Svc Finance	0	0	0
121,148	0	0	0	60365	Intl Svc Human Resources	0	0	0
233,012	270,380	182,672	182,672	60370	Intl Svc Telephone	200,000	0	0
297,515	336,000	558,437	558,437	60380	Intl Svc Data Processing	593,475	0	0
47,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
0	0	17,400	17,400	60400	Intl Svc Asset Preservation	0	0	0
223,674	275,741	314,957	314,957	60410	Intl Svc Motor Pool	317,533	0	0
24,196	31,230	43,000	43,000	60420	Intl Svc Electronics	43,000	0	0
347,576	109,814	89,700	89,700	60440	Intl Svc Other	109,815	0	0
10,916,893	9,476,904	9,479,599	9,479,599	60450	Intl Svc Capital Debt Retire	6,393,636	0	0
73,615	68,065	87,109	87,109	60460	Intl Svc Dist/Postage	68,780	0	0
471	81	0	0	60660	Goods Issue-Cost Center	0	0	0
-2,206	-30	0	0	60680	Cash Discounts Taken	0	0	0
4,111	2,536	0	0	92002	Equipment Use	0	0	0
40	2,986	0	-446,989	95101	Settle Matrl & Svcs	0	0	0
0	189	0	0	95107	Settle Int Svc Expenses	0	0	0
685	1,453	0	0	95110	Settle Inv Accnt	0	0	0
87	549	0	0	95112	Settle Equip Use	0	0	0
0	-78,000	0	0	95200	ATYP Clean Up (Cent)	0	0	0
46,885	168,360	0	-3,859,427	95430	Settle Bldg Mgmt Svc	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
-139,670	-158,303	0	0	97001 Material Overhead	0	0	0
24,847,686	**23,514,063**	**22,384,115**	**21,364,646**	**TOTAL Materials & Supplies**	**20,875,681**	**0**	**0**
33,677,272	**32,951,433**	**33,792,804**	**34,026,476**	**TOTAL BUDGET**	**37,923,089**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	39,953	1.00	41,621	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	44,036	0.00	0	0.00	0
5.28	283,782	5.00	275,960	5.00	292,530	5.00	292,530	ALARM TECHNICIAN	5.00	300,670	0.00	0	0.00	0
0.99	58,536	1.00	61,110	1.00	57,209	1.00	57,209	BUDGET ANALYST	1.00	54,973	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUILDING AUTOMATION SYSTEM SPEC	1.00	66,797	0.00	0	0.00	0
1.00	42,193	1.00	45,218	1.00	50,294	1.00	50,294	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
7.01	313,452	7.00	324,149	7.00	350,371	7.00	350,371	CARPENTER	7.00	353,178	0.00	0	0.00	0
2.07	92,677	2.00	92,614	3.00	150,159	3.00	150,159	CARPENTER/LOCKSMITH	3.00	151,362	0.00	0	0.00	0
0.00	0	1.00	55,931	2.00	105,206	2.00	105,206	CONTRACT SPECIALIST	2.00	111,107	0.00	0	0.00	0
0.00	0	1.00	66,810	1.00	68,779	1.00	68,779	CONTRACT SPECIALIST SENIOR	1.00	61,547	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	2.00	130,645	0.00	0	0.00	0
5.40	321,591	6.00	364,980	6.00	386,742	6.00	386,742	ELECTRICIAN	6.00	364,386	0.00	0	0.00	0
5.00	241,911	5.00	252,360	5.00	271,897	5.00	271,897	FAC MAINT DISPATCH/SCHEDULER	4.00	216,748	0.00	0	0.00	0
0.92	40,904	0.50	42,336	0.50	43,423	0.50	43,423	FACILITIES DEV & SERVICES MGR	0.50	44,488	0.00	0	0.00	0
4.00	142,729	3.00	110,886	1.00	39,945	1.00	39,945	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,674	1.00	49,674	FACILITIES SPECIALIST 1	1.00	51,052	0.00	0	0.00	0
2.99	163,198	5.00	297,142	3.00	178,946	3.00	178,946	FACILITIES SPECIALIST 2	5.00	292,217	0.00	0	0.00	0
23.58	1,493,201	22.00	1,466,743	24.00	1,620,872	24.00	1,620,872	FACILITIES SPECIALIST 3	24.00	1,689,788	0.00	0	0.00	0
0.13	5,581	3.00	126,420	2.00	87,372	2.00	87,372	FINANCE SPECIALIST 1	1.00	44,418	0.00	0	0.00	0
1.00	45,705	1.00	48,793	1.00	51,733	1.00	51,733	FINANCE SPECIALIST 2	1.00	49,339	0.00	0	0.00	0
1.00	58,986	1.00	61,110	1.00	62,911	1.00	62,911	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,784	1.00	33,784	FINANCE TECHNICIAN	1.00	37,095	0.00	0	0.00	0
13.31	661,429	14.00	733,796	14.00	742,490	14.00	742,490	HVAC ENGINEER	13.00	713,569	0.00	0	0.00	0
1.91	76,947	2.00	85,413	3.00	128,542	3.00	128,542	LIGHTING TECHNICIAN	3.00	132,131	0.00	0	0.00	0
0.00	0	1.00	75,000	1.00	74,082	1.00	74,082	MANAGEMENT ASSISTANT	1.00	66,026	0.00	0	0.00	0
0.00	0	1.00	42,348	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
4.00	311,835	4.00	328,086	3.00	260,541	3.00	260,541	PROGRAM MANAGER 1	3.00	266,928	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	97,156	0.00	0	0.00	0
1.00	104,423	1.00	108,078	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	113,573	0.00	0	0.00	0
4.44	252,431	4.00	279,876	3.00	217,619	3.00	217,619	PROGRAM SUPERVISOR	4.00	301,894	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,764	1.00	78,764	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIST	1.00	55,402	0.00	0	0.00	0
1.50	89,617	2.00	124,004	2.00	130,792	2.00	130,792	PROPERTY MANAGEMENT SPECIALIST	2.00	136,677	0.00	0	0.00	0
0.00	57,357	0.00	0	0.00	0	0.00	5,188	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
87.53	**4,898,440**	**94.50**	**5,510,784**	**94.50**	**5,688,378**	**94.50**	**5,693,566**	**TOTAL BUDGET**	**95.50**	**5,947,202**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
6,616,169	0	0	0	60000	Permanent	0	0	0
160,649	0	0	0	60100	Temporary	0	0	0
13,894	0	0	0	60110	Overtime	0	0	0
4,949	0	0	0	60120	Premium	0	0	0
1,998,498	0	0	0	60130	Salary-Related Exp	0	0	0
29,000	0	0	0	60135	Non-Base Fringe	0	0	0
1,532,258	0	0	0	60140	Insurance Benefits	0	0	0
20,680	0	0	0	60145	Non-Base Insurance	0	0	0
-21,333	0	0	0	90001	ATYP Posting (CATS)	0	0	0
24,319	0	0	0	90002	ATYP On Call (CATS)	0	0	0
103	0	0	0	95102	Settle Labor	0	0	0
10,379,184	**0**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
1,000	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
419,513	0	0	0	60170	Professional Services	0	0	0
420,513	**0**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
46,173	0	0	0	60180	Printing	0	0	0
35	0	0	0	60200	Communications	0	0	0
250	0	0	0	60210	Rentals	0	0	0
1,968	0	0	0	60220	Repairs and Maintenance	0	0	0
328	0	0	0	60230	Postage	0	0	0
98,224	0	0	0	60240	Supplies	0	0	0
654	0	0	0	60250	Food	0	0	0
71,242	0	0	0	60260	Travel & Training	0	0	0
2,078	0	0	0	60270	Local Travel/Mileage	0	0	0
279	0	0	0	60290	Software Lic / Maint	0	0	0
26,132	0	0	0	60340	Dues & Subscriptions	0	0	0
72,310	0	0	0	60350	Central Indirect	0	0	0
102,261	0	0	0	60370	Intl Svc Telephone	0	0	0
2,156,475	0	0	0	60380	Intl Svc Data Processing	0	0	0
72,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
4,006	0	0	0	60410	Intl Svc Motor Pool	0	0	0
731,301	0	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
25	0	0	0	60440	Intl Svc Other	0	0	0
1,260,241	0	0	0	60450	Intl Svc Capital Debt Retire	0	0	0
56,520	0	0	0	60460	Intl Svc Dist/Postage	0	0	0
-14	0	0	0	60660	Goods Issue-Cost Center	0	0	0
15	0	0	0	95110	Settle Inv Accnt	0	0	0
30,504	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,733,008	**0**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
29,993	0	0	0	60550	Capital Equipment	0	0	0
29,993	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
15,562,699	**0**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	81,808	0.00	0	0.00	0	0.00	0	AA/EEO OFFICER	0.00	0	0.00	0	0.00	0
0.93	18,835	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
2.00	61,962	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
7.94	530,793	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
9.94	515,982	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
2.70	155,721	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.71	31,000	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
2.30	185,814	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
14.92	606,687	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
4.96	237,724	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
3.95	221,935	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
3.61	140,629	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.87	93,124	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
5.30	191,551	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
13.06	490,047	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	53,035	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
11.36	565,258	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
4.32	254,272	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
6.20	497,586	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
1.99	189,582	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER/SENIO	0.00	0	0.00	0	0.00	0
2.63	124,441	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.14	23,616	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.38	14,036	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
1.40	86,155	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
4.43	146,964	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.58	58,400	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
4.99	191,926	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
5.99	263,773	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
0.61	39,547	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
1.00	46,026	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.70	170,946	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
2.15	233,825	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	67,605	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.69	73,553	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	-73,550	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.62	25,562	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
132.37	**6,616,169**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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District Attorney's Office Expenditure & Position Detail By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
9,280,783	9,819,520	10,927,319	11,006,055	60000	Permanent	11,153,567	0	0
300,027	440,441	33,000	98,000	60100	Temporary	95,175	0	0
50,066	43,313	0	35,000	60110	Overtime	49,935	0	0
9,441	-171	0	0	60120	Premium	0	0	0
2,742,521	2,957,207	3,440,908	3,366,179	60130	Salary-Related Exp	3,288,986	0	0
30,862	53,385	0	0	60135	Non-Base Fringe	0	0	0
2,023,805	2,248,385	2,393,770	2,409,613	60140	Insurance Benefits	2,557,253	0	0
22,431	43,523	0	0	60145	Non-Base Insurance	0	0	0
-10,993	-10,479	0	0	90001	ATYP Posting (CATS)	0	0	0
163,652	248,327	0	0	93002	Assess Labor	0	0	0
0	325	0	0	95102	Settle Labor	0	0	0
14,612,597	**15,843,776**	**16,794,997**	**16,914,847**	**TOTAL**	**Personal Services**	**17,144,916**	**0**	**0**
440,152	478,084	485,366	489,225	60170	Professional Services	500,670	0	0
440,152	**478,084**	**485,366**	**489,225**	**TOTAL**	**Contractual Services**	**500,670**	**0**	**0**
55,488	55,104	48,420	48,420	60180	Printing	44,171	0	0
46,483	51,139	38,383	38,383	60200	Communications	39,360	0	0
7,651	6,235	7,767	7,767	60210	Rentals	7,869	0	0
15,944	22,807	16,539	16,539	60220	Repairs and Maintenance	14,975	0	0
1,821	997	1,542	1,542	60230	Postage	1,587	0	0
136,241	136,488	126,410	126,410	60240	Supplies	148,297	0	0
0	265	0	0	60246	Medical & Dental Supplies	0	0	0
21,752	28,771	31,705	31,705	60260	Travel & Training	26,431	0	0
7,625	12,676	8,505	8,505	60270	Local Travel/Mileage	9,222	0	0
90,717	34,223	170,700	170,700	60290	Software Lic / Maint	170,700	0	0
0	35,466	0	0	60330	Claims Paid	0	0	0
64,012	70,579	72,635	72,635	60340	Dues & Subscriptions	74,814	0	0
245,319	0	0	0	60360	Intl Svc Finance	0	0	0
157,678	0	0	0	60365	Intl Svc Human Resources	0	0	0
167,381	180,479	160,720	160,720	60370	Intl Svc Telephone	162,306	0	0
329,956	300,697	429,402	429,402	60380	Intl Svc Data Processing	346,859	0	0
148,000	78,600	80,400	80,400	60390	Intl Svc PC Flat Fee	75,600	0	0
15,000	0	15,000	15,000	60400	Intl Svc Asset Preservation	0	0	0
102,323	113,937	129,150	129,150	60410	Intl Svc Motor Pool	123,296	0	0
580	3,116	1,204	1,204	60420	Intl Svc Electronics	1,204	0	0
663,551	631,058	723,883	723,883	60430	Intl Svc Bldg Mgmt	637,876	0	0
10,540	7,023	2,000	2,000	60440	Intl Svc Other	1,200	0	0
200,188	204,701	291,053	291,053	60460	Intl Svc Dist/Postage	253,431	0	0
-1,307	-288	0	0	60680	Cash Discounts Taken	0	0	0
0	24	0	0	95110	Settle Inv Accnt	0	0	0
17,439	39,720	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,504,381	**2,013,820**	**2,355,418**	**2,355,418**	**TOTAL**	**Materials & Supplies**	**2,139,198**	**0**	**0**
92,590	0	0	0	60550	Capital Equipment	15,000	0	0
92,590	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**15,000**	**0**	**0**
17,649,720	**18,335,680**	**19,635,781**	**19,759,490**	**TOTAL BUDGET**		**19,799,784**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	64,950	1.00	68,772	1.00	71,473	1.00	71,473	CHIEF DEPUTY MEDICAL EXAMINER	0.00	0	0.00	0	0.00	0
3.51	184,697	3.56	196,586	3.58	199,977	3.58	199,977	D A INVESTIGATOR	3.61	205,974	0.00	0	0.00	0
1.00	67,771	1.00	71,758	1.00	75,023	1.00	75,023	D A INVESTIGATOR/CHIEF	1.00	76,862	0.00	0	0.00	0
0.00	0	1.00	61,575	0.00	0	0.00	0	D A OPERATIONS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	48,887	0.00	0	0.00	0
0.00	0	1.00	126,729	1.00	135,100	1.00	135,100	DEPUTY DIST ATTY/FIRST ASST	1.00	135,100	0.00	0	0.00	0
15.93	904,789	13.90	824,232	14.00	842,467	14.00	842,467	DEPUTY DISTRICT ATTORNEY 1	14.00	876,038	0.00	0	0.00	0
19.95	1,338,078	20.52	1,420,981	21.25	1,537,820	21.25	1,537,820	DEPUTY DISTRICT ATTORNEY 2	20.07	1,453,739	0.00	0	0.00	0
19.57	1,674,983	21.33	1,801,577	20.37	1,954,735	20.37	1,954,735	DEPUTY DISTRICT ATTORNEY 3	19.38	1,908,033	0.00	0	0.00	0
11.55	1,273,000	12.45	1,365,247	12.49	1,538,793	12.49	1,538,793	DEPUTY DISTRICT ATTORNEY 4	12.49	1,590,725	0.00	0	0.00	0
2.00	249,814	2.00	248,124	2.00	264,514	2.00	264,514	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	279,804	0.00	0	0.00	0
6.00	290,970	6.00	305,356	5.00	271,343	5.00	271,343	DEPUTY MEDICAL EXAMINER	6.00	333,364	0.00	0	0.00	0
0.96	46,702	1.00	51,634	1.00	55,115	1.00	55,115	DESKTOP SUPPORT SPECIALIST/SENI(	1.00	58,173	0.00	0	0.00	0
1.94	108,981	2.00	119,471	1.00	63,829	1.00	63,829	DEVELOPMENT ANALYST	1.00	67,356	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,718	1.00	69,718	DEVELOPMENT ANALYST/SENIOR	1.00	73,545	0.00	0	0.00	0
1.00	35,000	1.00	34,763	1.00	47,016	1.00	47,016	DISTRICT ATTORNEY	1.00	46,285	0.00	0	0.00	0
1.06	101,839	1.00	94,100	1.00	99,340	1.00	99,340	EXECUTIVE ASSISTANT	1.00	99,340	0.00	0	0.00	0
0.00	0	1.00	36,442	1.00	38,928	1.00	38,928	FINANCE SPECIALIST 1	1.00	41,059	0.00	0	0.00	0
1.00	37,796	1.00	49,044	1.00	52,361	1.00	52,361	FINANCE SPECIALIST 2	1.00	55,250	0.00	0	0.00	0
1.00	64,002	1.00	66,179	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.92	32,421	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.80	36,595	1.00	48,330	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,977	1.00	53,977	HUMAN RESOURCES ANALYST 2	1.00	51,301	0.00	0	0.00	0
0.99	49,820	1.00	74,562	1.00	81,657	1.00	81,657	IT MANAGER 1	1.00	86,168	0.00	0	0.00	0
1.90	102,955	1.00	78,505	1.00	81,648	1.00	81,648	IT SUPERVISOR	1.00	86,159	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	12.00	483,427	0.00	0	0.00	0
10.98	459,860	7.76	334,772	6.00	266,765	6.00	266,765	LEGAL ASSISTANT 2	6.00	265,128	0.00	0	0.00	0
3.64	191,452	8.00	373,129	6.00	288,879	6.00	288,879	LEGAL ASSISTANT/SENIOR	7.00	359,660	0.00	0	0.00	0
0.81	43,966	3.00	65,142	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	65,583	0.00	0	0.00	0
2.00	88,182	2.00	85,996	2.00	91,676	2.00	91,676	LEGISLATIVE/ADMIN SECRETARY	2.00	96,976	0.00	0	0.00	0
1.00	60,542	1.00	64,396	1.00	66,753	1.00	66,753	NETWORK ADMINISTRATOR	1.00	68,382	0.00	0	0.00	0
0.07	1,755	0.00	0	0.50	11,850	0.50	11,850	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
27.98	818,225	26.50	810,315	27.50	865,827	27.50	865,827	OFFICE ASSISTANT 2	30.00	973,154	0.00	0	0.00	0
17.07	619,593	19.50	728,403	20.82	800,326	20.82	800,326	OFFICE ASSISTANT/SENIOR	5.50	224,418	0.00	0	0.00	0
0.26	11,842	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	1.00	56,221	0.00	0	0.00	0
2.00	99,719	2.00	102,539	6.00	317,823	6.00	317,823	OPERATIONS SUPERVISOR	5.00	273,255	0.00	0	0.00	0
1.97	91,906	2.00	95,818	2.00	99,348	2.00	99,348	PATHOLOGIST ASSISTANT	2.00	101,770	0.00	0	0.00	0
1.00	38,803	1.00	41,152	1.00	43,902	1.00	43,902	PROCUREMENT ANALYST	1.00	49,121	0.00	0	0.00	0
0.00	0	0.00	0	2.00	154,000	2.00	154,000	PROGRAM MANAGER 2	2.00	174,552	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-54,627	0.00	24,109	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	1.00	74,493	1.00	85,000	1.00	85,000	STAFF ASSISTANT	1.00	85,000	0.00	0	0.00	0
0.00	0	1.00	39,966	3.45	146,649	3.45	146,649	SUPPORT ENFORCEMENT AGENT	3.00	141,422	0.00	0	0.00	0
2.25	89,776	3.03	129,665	3.15	142,731	3.15	142,731	VICTIM ADVOCATE	3.76	162,336	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
163.11	9,280,783	172.55	10,089,753	177.11	10,927,319	177.11	11,006,055	TOTAL BUDGET	175.81	11,153,567	0.00	0	0.00	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,500,444	2,561,047	2,754,685	2,960,062	60000	Permanent	3,121,902	0	0
60,167	21,906	22,000	41,737	60100	Temporary	33,250	0	0
2,000	483	1,000	1,000	60110	Overtime	2,000	0	0
7,485	12,978	0	0	60120	Premium	0	0	0
750,028	809,059	875,918	935,702	60130	Salary-Related Exp	922,618	0	0
6,512	1,818	0	1,776	60135	Non-Base Fringe	0	0	0
577,207	638,297	612,327	654,666	60140	Insurance Benefits	723,606	0	0
1,960	717	0	987	60145	Non-Base Insurance	0	0	0
11,791	10,479	0	0	90001	ATYP Posting (CATS)	0	0	0
-213,095	-219,208	0	0	93002	Assess Labor	0	0	0
3,704,499	**3,837,574**	**4,265,930**	**4,595,930**	**TOTAL**	**Personal Services**	**4,803,376**	**0**	**0**
533,581	583,016	606,558	748,943	60160	Pass-Thru & Pgm Supt	966,373	0	0
59,713	61,845	148,721	148,721	60170	Professional Services	68,770	0	0
593,294	**644,861**	**755,279**	**897,664**	**TOTAL**	**Contractual Services**	**1,035,143**	**0**	**0**
9,424	10,615	6,250	6,250	60180	Printing	6,477	0	0
2,549	3,180	2,850	2,850	60200	Communications	2,935	0	0
133	0	0	0	60210	Rentals	0	0	0
1,806	2,677	0	0	60220	Repairs and Maintenance	2,060	0	0
68	8	500	500	60230	Postage	515	0	0
15,961	22,694	45,912	45,912	60240	Supplies	37,113	0	0
31,865	28,539	40,000	40,000	60260	Travel & Training	35,150	0	0
202	555	450	450	60270	Local Travel/Mileage	1,273	0	0
3,520	3,231	600	600	60340	Dues & Subscriptions	310	0	0
17,152	67,698	84,543	87,803	60350	Central Indirect	65,560	0	0
116,370	85,312	116,434	120,293	60355	Dept Indirect	94,033	0	0
7,083	0	0	0	60360	Intl Svc Finance	0	0	0
18,167	0	0	0	60365	Intl Svc Human Resources	0	0	0
29,688	27,249	25,348	25,348	60370	Intl Svc Telephone	26,765	0	0
0	2,748	55,663	55,663	60380	Intl Svc Data Processing	45,012	0	0
0	0	10,800	10,800	60390	Intl Svc PC Flat Fee	9,600	0	0
6,259	8,130	0	0	60410	Intl Svc Motor Pool	7,669	0	0
208,174	246,435	222,797	222,797	60430	Intl Svc Bldg Mgmt	172,029	0	0
36,541	42,377	44,370	44,370	60460	Intl Svc Dist/Postage	46,335	0	0
-78	-1,739	0	0	60680	Cash Discounts Taken	0	0	0
5,608	2,716	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
510,492	**552,424**	**656,517**	**663,636**	**TOTAL**	**Materials & Supplies**	**552,836**	**0**	**0**
4,808,285	**5,034,860**	**5,677,726**	**6,157,230**	**TOTAL BUDGET**		**6,391,355**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
2.77	139,758	3.44	175,599	3.42	183,982	3.42	183,982	D A INVESTIGATOR	3.39	190,572	0.00	0	0.00	0
0.50	28,038	0.10	6,455	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 1	0.00	0	0.00	0	0.00	0
6.01	401,585	6.98	472,273	7.25	539,518	7.25	539,518	DEPUTY DISTRICT ATTORNEY 2	9.43	684,648	0.00	0	0.00	0
5.00	462,606	4.97	481,231	5.93	619,457	5.93	619,457	DEPUTY DISTRICT ATTORNEY 3	6.92	739,718	0.00	0	0.00	0
2.04	230,204	2.55	285,258	2.51	314,844	2.51	314,844	DEPUTY DISTRICT ATTORNEY 4	2.51	322,797	0.00	0	0.00	0
0.22	8,486	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	17,697	0.50	17,697	FINANCE TECHNICIAN	0.50	17,922	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	1.00	41,467	0.00	0	0.00	0
0.79	33,831	1.24	54,277	1.00	45,414	1.00	45,414	LEGAL ASSISTANT 2	2.00	86,212	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	1.00	50,156	0.00	0	0.00	0
1.01	55,310	1.00	58,355	1.00	61,889	1.00	61,889	NETWORK ADMINISTRATOR	1.00	65,334	0.00	0	0.00	0
6.42	195,022	7.00	223,463	6.00	209,543	6.00	209,543	OFFICE ASSISTANT 2	6.00	218,875	0.00	0	0.00	0
5.18	181,095	4.50	170,237	4.18	166,204	4.18	166,204	OFFICE ASSISTANT/SENIOR	1.50	63,872	0.00	0	0.00	0
0.98	44,773	1.00	50,430	1.00	53,277	1.00	53,277	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
3.81	136,657	1.00	52,007	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	51,194	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	205,377	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
9.84	403,170	11.00	474,344	8.55	384,815	8.55	384,815	SUPPORT ENFORCEMENT AGENT	9.00	405,132	0.00	0	0.00	0
4.22	179,908	3.47	155,495	3.35	158,045	3.35	158,045	VICTIM ADVOCATE	3.74	184,003	0.00	0	0.00	0
48.79	**2,500,444**	**48.25**	**2,659,424**	**44.69**	**2,754,685**	**44.69**	**2,960,062**	**TOTAL BUDGET**	**48.99**	**3,121,902**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	19,925	16,670	16,670	60000	Permanent	15,955	0	0
0	8	0	0	60110	Overtime	0	0	0
0	231	0	0	60120	Premium	0	0	0
0	6,051	4,848	4,848	60130	Salary-Related Exp	5,016	0	0
0	6,250	6,003	6,003	60140	Insurance Benefits	6,431	0	0
24,428	-29,118	0	0	93002	Assess Labor	0	0	0
24,428	**3,347**	**27,521**	**27,521**	**TOTAL**	**Personal Services**	**27,402**	**0**	**0**
0	0	21,374	21,374	60170	Professional Services	0	0	0
0	**0**	**21,374**	**21,374**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	0	15,000	15,000	60180	Printing	18,940	0	0
0	0	40,000	40,000	60240	Supplies	40,000	0	0
0	0	0	0	60290	Software Lic / Maint	55,000	0	0
159	82	0	0	60350	Central Indirect	0	0	0
1,077	104	0	0	60355	Dept Indirect	0	0	0
235	0	0	0	60365	Intl Svc Human Resources	0	0	0
1,471	**186**	**55,000**	**55,000**	**TOTAL**	**Materials & Supplies**	**113,940**	**0**	**0**
0	0	20,000	20,000	60550	Capital Equipment	10,000	0	0
0	**0**	**20,000**	**20,000**	**TOTAL**	**Capital Outlay**	**10,000**	**0**	**0**
25,899	**3,533**	**123,895**	**123,895**	**TOTAL BUDGET**		**151,342**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
0.00	0	0.50	15,783	0.50	16,670	0.50	16,670	OFFICE ASSISTANT 2	0.50	15,955	0.00	0	0.00	0
0.00	**0**	**0.50**	**15,783**	**0.50**	**16,670**	**0.50**	**16,670**	**TOTAL BUDGET**	**0.50**	**15,955**	**0.00**	**0**	**0.00**	**0**

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Health Department
Expenditure & Position Detail
By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
9,014,419	12,028,529	23,070,046	23,264,101	60000	Permanent	23,362,410	0	0
130,450	149,156	1,113,730	1,150,878	60100	Temporary	1,358,402	0	0
365,700	349,449	550,298	543,152	60110	Overtime	766,975	0	0
431,515	390,450	597,070	554,915	60120	Premium	480,825	0	0
2,881,964	3,883,845	7,604,799	7,597,023	60130	Salary-Related Exp	7,231,188	0	0
15,075	13,393	0	0	60135	Non-Base Fringe	307,584	0	0
2,191,241	2,992,702	5,748,923	5,764,692	60140	Insurance Benefits	6,156,673	0	0
13,570	11,173	0	0	60145	Non-Base Insurance	42,257	0	0
372,264	294,104	0	0	90001	ATYP Posting (CATS)	0	0	0
597,081	568,624	0	0	90002	ATYP On Call (CATS)	0	0	0
13,193,558	14,378,232	0	0	93002	Assess Labor	0	0	0
538	776	0	0	95102	Settle Labor	0	0	0
29,207,375	**35,060,434**	**38,684,866**	**38,874,761**	**TOTAL**	**Personal Services**	**39,706,314**	**0**	**0**
1,123,837	885,270	677,582	677,582	60150	Cnty Match & Sharing	995,349	0	0
1,809	1,994	84,543	75,393	60155	Direct Client Asst	114,593	0	0
311,158	321,091	289,080	289,080	60160	Pass-Thru & Pgm Supt	170,125	0	0
2,469,218	3,979,164	3,729,871	3,817,177	60170	Professional Services	4,277,220	0	0
3,906,023	**5,187,519**	**4,781,076**	**4,859,232**	**TOTAL**	**Contractual Services**	**5,557,287**	**0**	**0**
86,061	114,840	218,840	227,595	60180	Printing	248,168	0	0
112	0	686	686	60190	Utilities	0	0	0
501	33	500	1,500	60200	Communications	703	0	0
9,335	8,906	34,482	47,442	60210	Rentals	33,423	0	0
8,565	17,518	39,443	40,357	60220	Repairs and Maintenance	36,392	0	0
1,210	1,246	13,114	12,660	60230	Postage	10,273	0	0
378,861	511,343	538,087	599,251	60240	Supplies	600,520	0	0
189,538	147,508	310,224	297,160	60246	Medical & Dental Supplies	230,128	0	0
11,613	20,255	27,191	27,691	60250	Food	9,158	0	0
48,320	117,599	226,759	234,192	60260	Travel & Training	238,814	0	0
66,562	32,343	152,814	153,686	60270	Local Travel/Mileage	166,481	0	0
602,395	916,190	1,148,222	1,141,856	60290	Software Lic / Maint	1,404,363	0	0
1,050,264	1,059,875	1,147,343	1,428,982	60310	Drugs	1,316,560	0	0
0	46	0	0	60320	Refunds	0	0	0
-3,487	0	0	0	60330	Claims Paid	0	0	0
11,247	51,548	90,235	90,664	60340	Dues & Subscriptions	104,042	0	0
0	0	4,389	4,389	60355	Dept Indirect	0	0	0
1,069,733	0	0	0	60360	Intl Svc Finance	0	0	0
565,225	0	0	0	60365	Intl Svc Human Resources	0	0	0
187,590	239,093	466,801	466,801	60370	Intl Svc Telephone	409,869	0	0
850,142	1,642,472	1,910,624	1,884,185	60380	Intl Svc Data Processing	1,686,282	0	0
246,107	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
133,183	145,217	170,298	170,298	60410	Intl Svc Motor Pool	192,554	0	0
1,057	18,391	9,001	9,001	60420	Intl Svc Electronics	1,180	0	0
731,714	893,446	2,693,382	2,438,205	60430	Intl Svc Bldg Mgmt	1,384,795	0	0
10,047	7,574	26,745	21,745	60440	Intl Svc Other	16,294	0	0
219,896	186,609	598,501	598,501	60460	Intl Svc Dist/Postage	509,283	0	0
-80	0	0	0	60680	Cash Discounts Taken	0	0	0
61,726	110,435	0	0	91002	Assess Passthru/Supp	0	0	0
2,242,866	2,336,539	0	0	93001	Assess Matrl & Svcs	0	0	0
3,217,649	1,740,660	0	0	93007	Assess Int Svc Expenses	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
29	1,789	0	0	93010	Assess Inv Accnt	0	0	0
-4	-1	0	0	93012	Assess Equip Use	0	0	0
21	5	0	0	93013	Assess Matrl Ovrhd	0	0	0
0	46	0	0	93015	Assess Lib Bks & Mat	0	0	0
105,791	184,427	0	0	93016	Assess Med Supplies	0	0	0
143	67	0	0	95110	Settle Inv Accnt	0	0	0
21	10	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
94,299	269,232	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
12,198,249	**10,775,260**	**9,827,681**	**9,896,847**	**TOTAL**	**Materials & Supplies**	**8,599,282**	**0**	**0**
0	0	7,843	7,843	60540	Other Improvements	12,000	0	0
37,300	29,422	60,000	61,871	60550	Capital Equipment	80,000	0	0
44,686	10,075	0	0	93009	Assess Capital	0	0	0
81,986	**39,497**	**67,843**	**69,714**	**TOTAL**	**Capital Outlay**	**92,000**	**0**	**0**
45,393,633	**51,062,711**	**53,361,466**	**53,700,554**	**TOTAL BUDGET**		**53,954,883**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
0.00	0	0.00	0	0.00	4,988	0.00	4,988	ADMINISTRATIVE ANALYST	0.70	37,226	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,762	1.00	45,762	ADMINISTRATIVE ASSISTANT	1.00	48,315	0.00	0	0.00	0
1.03	34,111	7.15	286,178	7.68	318,556	7.68	318,556	ADMINISTRATIVE SECRETARY	9.00	382,339	0.00	0	0.00	0
1.00	58,569	1.00	60,697	2.00	105,378	2.00	105,378	BUDGET ANALYST	2.00	113,317	0.00	0	0.00	0
3.19	123,077	4.50	177,738	5.00	212,501	5.00	212,501	CHEMICAL APPLICATOR OPERATOR	5.00	216,370	0.00	0	0.00	0
1.00	32,461	3.15	106,914	4.60	163,121	4.60	163,121	CLINIC MEDICAL ASSISTANT	6.70	248,220	0.00	0	0.00	0
0.00	0	0.55	36,284	0.56	37,698	0.56	37,698	CLINICAL SUPERVISOR	0.55	38,350	0.00	0	0.00	0
59.47	3,484,701	98.92	6,097,210	86.41	5,546,880	86.41	5,546,880	COMMUNITY HEALTH NURSE	73.42	4,929,960	0.00	0	0.00	0
2.44	94,174	11.35	451,494	11.44	469,901	11.44	469,901	COMMUNITY HEALTH SPECIALIST 2	13.95	578,847	0.00	0	0.00	0
0.00	0	1.00	38,076	0.39	17,040	0.39	17,040	COMMUNITY INFORMATION SPEC	0.67	26,046	0.00	0	0.00	0
0.36	15,890	4.18	216,148	2.00	101,500	2.00	101,500	CONTRACT SPECIALIST	2.00	107,423	0.00	0	0.00	0
0.00	0	0.00	0	3.00	135,275	3.00	135,275	DATA ANALYST	2.80	143,162	0.00	0	0.00	0
0.00	0	0.00	0	2.00	105,378	2.00	105,378	Data Analyst Sr	1.50	95,688	0.00	0	0.00	0
0.18	5,797	0.84	29,563	0.97	35,996	0.97	35,996	DENTAL ASSISTANT	0.90	34,070	0.00	0	0.00	0
0.46	13,804	1.07	34,204	1.00	33,355	1.00	33,355	DENTAL ASSISTANT/EFDA	1.90	65,330	0.00	0	0.00	0
0.00	0	0.00	0	1.00	128,568	1.00	128,568	DENTAL HEALTH OFFICER	0.60	75,133	0.00	0	0.00	0
0.00	0	1.02	64,618	1.36	88,537	1.36	88,537	DENTAL HYGIENIST	2.37	157,058	0.00	0	0.00	0
0.71	25,067	0.19	19,502	0.00	0	0.00	0	DENTIST	0.20	21,631	0.00	0	0.00	0
0.80	83,216	0.85	93,554	1.00	113,740	1.00	113,740	DENTIST/SENIOR	0.80	93,224	0.00	0	0.00	0
0.00	0	1.00	133,278	1.00	146,294	1.00	146,294	DEPARTMENT DIRECTOR 2	1.00	154,377	0.00	0	0.00	0
0.00	0	1.00	102,228	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	88,976	0.00	0	0.00	0
0.00	0	5.38	231,783	3.63	161,130	3.63	161,130	DISEASE INTERVENTION SPECIALIST	2.14	95,116	0.00	0	0.00	0
0.00	0	0.00	592	8.12	291,794	8.12	291,794	ELIGIBILITY SPECIALIST	9.00	344,435	0.00	0	0.00	0
0.00	0	1.00	57,046	1.00	60,883	1.00	60,883	ENV HEALTH SPEC SR	1.00	64,285	0.00	0	0.00	0
11.43	572,399	11.92	620,763	15.71	843,055	15.71	843,055	ENVIRONMENTAL HEALTH SPECIALIST	15.28	848,283	0.00	0	0.00	0
2.40	124,048	1.00	72,134	1.00	76,725	1.00	76,725	ENVIRONMENTAL HEALTH SUPERVISO	1.00	80,964	0.00	0	0.00	0
2.77	112,245	3.00	127,968	0.75	29,525	0.75	29,525	ENVIRONMENTAL HEALTH TRAINEE	1.25	49,946	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 3	1.00	72,537	0.00	0	0.00	0
0.00	1,201	0.00	0	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	78,023	1.00	82,613	2.00	148,573	2.00	148,573	FINANCE MANAGER	1.00	88,523	0.00	0	0.00	0
1.71	67,624	4.00	167,641	6.00	262,249	6.00	262,249	FINANCE SPECIALIST 1	4.00	184,048	0.00	0	0.00	0
2.00	93,432	4.20	200,833	4.54	216,454	4.54	216,454	FINANCE SPECIALIST 2	3.00	142,676	0.00	0	0.00	0
0.00	0	1.00	49,524	1.00	52,295	1.00	52,295	FINANCE SPECIALIST/SENIOR	2.00	110,076	0.00	0	0.00	0
3.48	213,416	6.00	396,113	4.00	249,214	4.00	249,214	FINANCE SUPERVISOR	3.00	196,026	0.00	0	0.00	0
8.38	292,993	12.00	448,107	7.00	265,210	7.00	265,210	FINANCE TECHNICIAN	9.00	351,170	0.00	0	0.00	0
0.00	0	0.50	21,362	1.00	43,013	1.00	43,013	GRAPHIC DESIGNER	0.80	35,382	0.00	0	0.00	0
0.00	0	1.37	46,963	1.97	69,885	1.97	69,885	HEALTH ASSISTANT 1	1.73	63,539	0.00	0	0.00	0
1.00	31,261	3.49	120,096	3.82	136,851	3.82	136,851	HEALTH ASSISTANT 2	3.00	113,674	0.00	0	0.00	0
0.35	25,243	2.06	101,550	2.97	149,915	2.97	149,915	HEALTH EDUCATOR	2.60	133,624	0.00	0	0.00	0
1.00	41,268	1.66	62,559	1.81	80,868	1.81	80,868	HEALTH INFORMATION TECHNICIAN	1.30	59,733	0.00	0	0.00	0
0.00	0	1.00	41,724	1.00	44,512	1.00	44,512	HEALTH INFORMATION TECHNICIAN/S	1.00	46,994	0.00	0	0.00	0
1.15	146,316	1.00	150,431	1.00	155,328	1.00	155,328	HEALTH OFFICER	1.00	159,134	0.00	0	0.00	0
2.63	111,833	6.05	293,418	8.33	417,756	8.33	417,756	HEALTH OPERATIONS SUPERVISOR	8.00	426,195	0.00	0	0.00	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.25	315,721	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	2.00	157,605	2.00	159,246	2.00	159,246	HEALTH SERVICES DEVELOPMENT ADI	2.00	152,177	0.00	0	0.00	0
0.00	0	0.18	15,531	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	89,029	1.97	193,468	2.00	209,177	2.00	209,177	HEALTH SERVICES MANAGER/SENIOR	2.00	216,312	0.00	0	0.00	0
2.58	184,446	0.01	380	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	2.00	99,706	2.00	108,112	2.00	108,112	HUMAN RESOURCES ANALYST 1	2.00	112,357	0.00	0	0.00	0
1.42	43,181	1.80	105,699	1.80	112,229	1.80	112,229	HUMAN RESOURCES ANALYST 2	1.80	119,931	0.00	0	0.00	0
1.00	67,013	3.00	203,084	2.00	142,547	2.00	142,547	HUMAN RESOURCES ANALYST/SENIOR	2.00	145,721	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,000	1.00	68,000	HUMAN RESOURCES MANAGER 1	1.00	74,470	0.00	0	0.00	0
0.00	0	1.00	88,329	1.00	91,215	1.00	91,215	HUMAN RESOURCES MANAGER 2	1.00	96,255	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	44,321	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,002	1.00	38,002	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	13.94	468,801	12.30	430,828	12.30	430,828	INFORMATION & REFERRAL SPECIALIS	12.40	447,352	0.00	0	0.00	0
0.71	21,904	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	1.08	55,744	6.00	324,039	6.00	324,039	LABORATORY SPECIALIST	6.00	328,948	0.00	0	0.00	0
0.00	0	0.56	23,605	3.11	134,027	3.11	134,027	LABORATORY TECHNICIAN	2.30	93,243	0.00	0	0.00	0
0.19	8,349	0.62	28,490	0.74	34,620	0.74	34,620	LICENSED COMM PRACTICAL NURSE	2.68	121,260	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,852	0.50	27,852	MANAGEMENT ASSISTANT	0.50	28,820	0.00	0	0.00	0
0.00	0	0.58	87,846	0.62	95,126	0.62	95,126	MEDICAL DIRECTOR	0.60	95,482	0.00	0	0.00	0
1.75	100,603	1.81	109,106	2.06	129,193	2.06	129,193	MENTAL HEALTH CONSULTANT	2.00	128,914	0.00	0	0.00	0
0.90	44,333	0.90	44,171	1.00	52,159	1.00	52,159	NUISANCE ENFORCEMENT OFFICER	0.91	50,081	0.00	0	0.00	0
2.48	126,387	6.75	529,936	10.13	861,858	10.13	861,858	NURSE PRACTITIONER	11.30	1,035,624	0.00	0	0.00	0
0.00	0	4.91	178,835	3.28	121,987	3.28	121,987	NUTRITION ASSISTANT	4.00	156,333	0.00	0	0.00	0
0.00	0	0.65	34,675	0.40	22,953	0.40	22,953	NUTRITIONIST	0.50	23,991	0.00	0	0.00	0
0.00	0	0.84	48,134	0.48	28,937	0.48	28,937	NUTRITIONIST SUPERVISOR	0.60	33,087	0.00	0	0.00	0
21.70	651,155	41.34	1,307,640	43.40	1,468,155	43.40	1,468,155	OFFICE ASSISTANT 2	45.57	1,560,866	0.00	0	0.00	0
4.94	181,646	15.72	598,404	20.84	825,113	20.84	825,113	OFFICE ASSISTANT/SENIOR	19.81	806,534	0.00	0	0.00	0
1.00	61,077	2.90	169,756	3.10	188,209	3.10	188,209	OPERATIONS ADMINISTRATOR	2.00	127,310	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.17	9,680	0.00	0	0.00	0
1.77	146,684	4.49	418,751	2.23	218,101	2.23	218,101	PHARMACIST	1.43	146,107	0.00	0	0.00	0
0.00	0	0.25	29,372	0.05	5,863	0.05	5,863	PHARMACY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.96	70,756	5.09	181,889	2.53	90,375	2.53	90,375	PHARMACY TECHNICIAN	7.49	281,677	0.00	0	0.00	0
4.36	512,234	6.28	830,295	6.88	952,491	6.88	952,491	PHYSICIAN	5.17	751,932	0.00	0	0.00	0
0.00	0	0.68	56,372	0.82	72,553	0.82	72,553	PHYSICIAN ASSISTANT	0.80	74,850	0.00	0	0.00	0
1.55	62,971	2.65	251,763	0.20	11,091	0.20	11,091	PRINCIPAL INVESTIGATOR	0.50	51,504	0.00	0	0.00	0
0.00	0	2.00	83,566	2.00	87,837	2.00	87,837	PROCUREMENT ANALYST	2.00	100,212	0.00	0	0.00	0
0.80	48,642	0.80	48,876	0.80	49,209	0.80	49,209	PROGRAM COMMUNICATIONS & WEB	1.00	66,892	0.00	0	0.00	0
0.00	0	0.54	22,279	0.06	3,141	0.06	3,141	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	920	2.92	152,627	3.85	200,359	3.85	200,359	PROGRAM DEVELOPMENT SPEC	4.40	241,879	0.00	0	0.00	0
0.40	38,936	0.30	16,399	0.08	5,424	0.08	5,424	PROGRAM DEVELOPMENT SPEC/SR	1.20	70,817	0.00	0	0.00	0
0.05	1,964	1.53	60,209	0.87	34,004	0.87	34,004	PROGRAM DEVELOPMENT TECH	1.80	71,841	0.00	0	0.00	0
2.41	101,192	11.90	824,299	16.38	1,204,785	16.38	1,204,785	PROGRAM MANAGER 1	12.75	982,020	0.00	0	0.00	0
0.00	0	6.71	561,067	9.70	880,828	9.70	880,828	PROGRAM MANAGER 2	11.55	1,067,481	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
0.00	0	3.00	302,975	3.00	326,501	3.00	326,501	PROGRAM MANAGER/SENIOR	3.00	337,727	0.00	0	0.00	0
0.00	0	9.50	580,439	16.04	1,010,873	16.04	1,010,873	PROGRAM SUPERVISOR	16.83	1,136,943	0.00	0	0.00	0
0.82	33,438	0.00	0	1.00	75,319	1.00	75,319	PROJECT MANAGER	2.00	138,334	0.00	0	0.00	0
0.99	39,466	1.48	61,155	1.19	50,601	1.19	50,601	RESEARCH/EVALUATION ANALYST 1	0.50	21,055	0.00	0	0.00	0
0.00	0	3.95	211,537	4.74	277,215	4.74	277,215	RESEARCH/EVALUATION ANALYST 2	3.05	185,194	0.00	0	0.00	0
0.00	0	0.69	45,774	0.96	68,136	0.96	68,136	RESEARCH/EVALUATION ANALYST/SEN	1.80	126,729	0.00	0	0.00	0
1.00	51,533	3.72	283,092	1.22	94,261	1.22	94,261	RESEARCH/EVALUATION SUPERVISOR	0.50	42,368	0.00	0	0.00	0
0.00	0	0.00	-478	-0.07	-80,129	-0.07	-80,129	SALARY SAVINGS	0.00	-102,532	0.00	0	0.00	0
0.00	18,215	0.00	70,716	0.00	-26,098	0.00	167,958	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.60	32,759	0.34	17,720	1.67	100,302	1.67	100,302	SOCIAL WORKER	1.92	120,428	0.00	0	0.00	0
2.14	69,804	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.88	93,183	1.80	94,261	2.00	104,412	2.00	104,412	VECTOR CONTROL SPECIALIST	1.95	106,769	0.00	0	0.00	0
0.00	0	0.55	23,164	0.30	13,304	0.30	13,304	X-RAY TECHNICIAN	0.30	11,690	0.00	0	0.00	0
175.59	**9,099,711**	**381.13**	**21,017,970**	**408.32**	**23,070,045**	**408.32**	**23,264,101**	**TOTAL BUDGET**	**406.24**	**23,362,408**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
32,609,503	33,954,598	27,934,985	28,326,657	60000	Permanent	29,893,750	0	0
2,762,396	2,436,822	1,667,914	2,055,268	60100	Temporary	1,155,791	0	0
77,171	81,304	84,663	84,663	60110	Overtime	120,089	0	0
523,224	549,386	501,902	498,086	60120	Premium	471,854	0	0
9,785,307	10,571,178	8,925,093	9,059,024	60130	Salary-Related Exp	9,060,346	0	0
453,607	404,660	0	106,096	60135	Non-Base Fringe	224,109	0	0
7,947,896	8,891,174	6,962,535	7,050,128	60140	Insurance Benefits	7,715,725	0	0
129,583	112,674	0	70,613	60145	Non-Base Insurance	33,464	0	0
-284,204	-259,094	0	0	90001	ATYP Posting (CATS)	0	0	0
-625,404	-569,221	0	0	90002	ATYP On Call (CATS)	0	0	0
-13,089,512	-14,378,232	0	0	93002	Assess Labor	0	0	0
3,009	2,219	0	0	95102	Settle Labor	0	0	0
40,292,577	**41,797,467**	**46,077,092**	**47,250,535**	**TOTAL**	**Personal Services**	**48,675,128**	**0**	**0**
7,477	167,060	659,327	663,517	60150	Cnty Match & Sharing	357,671	0	0
310,389	389,887	59,659	59,659	60155	Direct Client Asst	12,672	0	0
5,641,836	5,306,721	5,482,680	5,513,656	60160	Pass-Thru & Pgm Supt	5,863,929	0	0
4,867,012	3,639,230	2,469,852	2,602,646	60170	Professional Services	2,273,493	0	0
10,826,713	**9,502,898**	**8,671,518**	**8,839,478**	**TOTAL**	**Contractual Services**	**8,507,765**	**0**	**0**
319,484	310,909	265,927	271,457	60180	Printing	215,887	0	0
0	0	834	834	60190	Utilities	0	0	0
24,349	724	200	2,120	60200	Communications	1,920	0	0
18,717	15,780	10,734	10,734	60210	Rentals	6,130	0	0
78,261	117,312	84,869	84,869	60220	Repairs and Maintenance	85,208	0	0
4,144	2,313	8,361	8,411	60230	Postage	8,189	0	0
797,539	718,244	560,196	505,283	60240	Supplies	544,339	0	0
0	193	0	0	60245	Lib Books & Matrls	0	0	0
937,605	938,673	943,422	943,422	60246	Medical & Dental Supplies	930,602	0	0
41,489	36,280	34,111	34,987	60250	Food	24,477	0	0
222,461	317,009	287,512	418,330	60260	Travel & Training	319,861	0	0
161,275	192,221	156,306	169,337	60270	Local Travel/Mileage	174,082	0	0
0	1,787	0	0	60280	Insurance	0	0	0
34,351	464,473	4,956	5,256	60290	Software Lic / Maint	13,054	0	0
5,140,059	6,316,268	7,156,137	7,166,206	60310	Drugs	7,141,353	0	0
90	0	0	0	60320	Refunds	0	0	0
104,156	31,223	23,646	24,146	60340	Dues & Subscriptions	38,212	0	0
337,683	1,307,904	1,503,132	1,540,642	60350	Central Indirect	1,477,718	0	0
3,572,803	2,929,492	4,222,225	4,326,070	60355	Dept Indirect	4,478,802	0	0
943,818	0	0	0	60360	Intl Svc Finance	0	0	0
769,261	0	0	0	60365	Intl Svc Human Resources	0	0	0
800,118	756,224	484,808	488,488	60370	Intl Svc Telephone	544,705	0	0
3,194,955	2,934,964	3,190,354	3,222,715	60380	Intl Svc Data Processing	3,901,810	0	0
229,393	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
46,252	67,085	49,371	50,783	60410	Intl Svc Motor Pool	58,217	0	0
5,031	2,159	6,761	6,761	60420	Intl Svc Electronics	5,315	0	0
4,070,574	3,857,987	3,004,500	3,262,779	60430	Intl Svc Bldg Mgmt	3,686,991	0	0
46,326	42,728	35,438	45,562	60440	Intl Svc Other	33,045	0	0
824,696	892,408	502,915	505,165	60460	Intl Svc Dist/Postage	533,925	0	0
0	7,695	0	0	60600	Goods Issued to Scrap	0	0	0
-201	-192	0	0	60680	Cash Discounts Taken	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
-61,726	-110,435	0	0	91002	Assess Passthru/Supp	0	0	0
-2,242,866	-2,336,539	0	0	93001	Assess Matrl & Svcs	0	0	0
-3,151,397	-1,740,660	0	0	93007	Assess Int Svc Expenses	0	0	0
-29	-1,789	0	0	93010	Assess Inv Accnt	0	0	0
4	1	0	0	93012	Assess Equip Use	0	0	0
-21	-5	0	0	93013	Assess Matrl Ovrhd	0	0	0
0	-46	0	0	93015	Assess Lib Bks & Mat	0	0	0
-105,791	-184,427	0	0	93016	Assess Med Supplies	0	0	0
1,673	0	0	0	95101	Settle Matrl & Svcs	0	0	0
31	48	0	0	95107	Settle Int Svc Expenses	0	0	0
247	333	0	0	95110	Settle Inv Accnt	0	0	0
45	30	0	0	95112	Settle Equip Use	0	0	0
96	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
934,148	660,793	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
18,099,100	**18,549,166**	**22,536,715**	**23,094,357**	**TOTAL**	**Materials & Supplies**	**24,223,842**	**0**	**0**
0	0	661	661	60540	Other Improvements	0	0	0
300,109	165,281	103,444	103,444	60550	Capital Equipment	0	0	0
-44,686	-10,075	0	0	93009	Assess Capital	0	0	0
255,424	**155,206**	**104,105**	**104,105**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
69,473,814	**70,004,737**	**77,389,430**	**79,288,475**	**TOTAL BUDGET**		**81,406,735**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.95	52,460	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.90	44,907	0.90	44,907	ADMINISTRATIVE ANALYST	0.30	15,954	0.00	0	0.00	0
7.00	275,613	0.95	39,250	0.51	22,172	0.51	22,172	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	-2	0.00	0	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.50	19,010	0.00	0	0.00	0	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
0.12	41,073	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
26.51	860,974	29.67	979,426	33.82	1,202,875	33.82	1,202,875	CLINIC MEDICAL ASSISTANT	36.30	1,353,382	0.00	0	0.00	0
1.48	63,920	0.49	33,139	0.04	3,137	0.04	3,137	CLINICAL SUPERVISOR	0.45	31,377	0.00	0	0.00	0
102.16	6,041,389	70.81	4,288,554	65.95	4,242,842	65.95	4,242,842	COMMUNITY HEALTH NURSE	72.35	4,910,635	0.00	0	0.00	0
1.19	39,495	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
28.56	1,115,169	23.04	808,518	26.20	1,078,408	26.20	1,078,408	COMMUNITY HEALTH SPECIALIST 2	21.81	923,168	0.00	0	0.00	0
0.00	0	0.00	0	0.41	18,248	0.41	18,248	COMMUNITY INFORMATION SPEC	0.63	28,466	0.00	0	0.00	0
0.72	29,968	4.00	173,889	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
9.67	320,125	11.24	377,533	9.04	328,338	9.04	328,338	DENTAL ASSISTANT	7.00	261,974	0.00	0	0.00	0
16.59	538,613	17.88	609,579	20.01	717,567	20.01	717,567	DENTAL ASSISTANT/EFDA	21.00	782,734	0.00	0	0.00	0
0.00	347	0.00	0	0.00	0	0.00	0	DENTAL DIRECTOR/CLINICAL	0.00	0	0.00	0	0.00	0
0.00	0	1.00	112,038	0.00	0	0.00	0	DENTAL HEALTH OFFICER	0.40	50,089	0.00	0	0.00	0
7.46	456,560	7.13	450,953	6.85	433,227	6.85	433,227	DENTAL HYGIENIST	5.75	367,894	0.00	0	0.00	0
14.69	1,143,950	12.27	1,217,015	13.66	1,394,286	13.66	1,394,286	DENTIST	13.45	1,462,435	0.00	0	0.00	0
2.44	238,630	2.27	254,073	2.09	248,256	2.09	248,256	DENTIST/SENIOR	2.10	260,580	0.00	0	0.00	0
1.02	125,872	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
1.01	99,443	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.21	11,892	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.08	6,124	0.08	6,124	DEVELOPMENT ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
7.09	323,357	1.61	70,905	3.38	150,155	3.38	150,155	DISEASE INTERVENTION SPECIALIST	3.86	178,138	0.00	0	0.00	0
6.08	244,253	7.90	327,575	1.38	57,173	1.38	57,173	ELIGIBILITY SPECIALIST	8.50	371,809	0.00	0	0.00	0
1.60	82,706	1.58	81,643	1.29	69,965	1.29	69,965	ENVIRONMENTAL HEALTH SPECIALIST	1.22	71,963	0.00	0	0.00	0
0.30	9,967	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.85	87,199	0.59	31,009	0.77	41,378	0.77	41,378	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.31	58,543	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	60,664	0.00	0	0.00	0
10.60	334,220	12.16	363,378	11.43	386,540	11.43	386,540	HEALTH ASSISTANT 1	12.67	442,732	0.00	0	0.00	0
25.03	833,532	23.18	810,097	19.61	716,932	19.61	716,932	HEALTH ASSISTANT 2	20.10	743,992	0.00	0	0.00	0
4.75	231,621	4.55	219,429	3.83	191,413	3.83	191,413	HEALTH EDUCATOR	5.45	277,302	0.00	0	0.00	0
6.56	261,620	5.74	242,665	5.39	236,017	5.39	236,017	HEALTH INFORMATION TECHNICIAN	5.50	254,184	0.00	0	0.00	0
1.00	39,399	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
10.68	434,502	9.00	414,962	9.65	457,359	9.65	454,692	HEALTH OPERATIONS SUPERVISOR	10.00	495,831	0.00	0	0.00	0
17.85	1,024,249	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.02	85,923	0.82	73,293	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
4.66	391,375	0.82	78,421	0.00	0	0.00	0	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
13.26	748,513	1.00	59,820	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	313	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
14.61	471,318	2.16	69,226	1.60	56,745	1.60	56,745	INFORMATION & REFERRAL SPECIALIS	0.00	0	0.00	0	0.00	0
2.38	67,255	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
0.04	2,556	0.00	0	0.03	1,970	0.03	1,970	IT BUSINESS CONSULTANT/SR	0.00	0	0.00	0	0.00	0
5.92	296,305	4.92	263,055	0.00	0	0.00	0	LABORATORY SPECIALIST	0.00	0	0.00	0	0.00	0
6.13	247,705	6.43	269,750	5.60	236,482	5.60	236,482	LABORATORY TECHNICIAN	5.80	245,824	0.00	0	0.00	0
14.70	630,013	16.16	690,663	14.65	677,474	14.65	677,474	LICENSED COMM PRACTICAL NURSE	15.34	728,518	0.00	0	0.00	0
1.38	145,962	0.42	62,991	0.39	60,202	0.39	60,202	MEDICAL DIRECTOR	0.40	63,654	0.00	0	0.00	0
1.14	62,461	0.79	40,156	0.74	39,683	0.74	39,683	MENTAL HEALTH CONSULTANT	0.80	45,417	0.00	0	0.00	0
0.10	1,590	0.13	6,197	0.01	522	0.01	522	NUISANCE ENFORCEMENT OFFICER	0.09	4,953	0.00	0	0.00	0
26.81	2,086,385	23.76	1,779,732	22.94	1,972,257	22.94	1,972,257	NURSE PRACTITIONER	21.51	1,931,036	0.00	0	0.00	0
16.94	584,302	12.59	454,009	13.22	491,966	13.22	491,966	NUTRITION ASSISTANT	12.40	467,584	0.00	0	0.00	0
3.13	161,789	2.46	137,426	2.69	157,942	2.69	157,942	NUTRITIONIST	1.85	109,125	0.00	0	0.00	0
2.59	138,424	2.16	122,195	1.92	116,700	1.92	116,700	NUTRITIONIST SUPERVISOR	2.00	130,869	0.00	0	0.00	0
64.72	2,026,399	58.34	1,859,877	57.45	1,970,906	57.45	1,970,906	OFFICE ASSISTANT 2	45.39	1,556,686	0.00	0	0.00	0
37.37	1,369,663	30.80	1,023,540	29.85	1,172,148	29.85	1,172,148	OFFICE ASSISTANT/SENIOR	32.03	1,286,002	0.00	0	0.00	0
4.74	203,767	2.10	58,826	1.90	108,775	1.90	108,775	OPERATIONS ADMINISTRATOR	1.00	66,428	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	46,885	0.00	0	0.00	0
11.73	957,019	10.20	961,780	13.29	1,291,099	13.29	1,291,099	PHARMACIST	13.40	1,304,677	0.00	0	0.00	0
1.07	111,908	0.75	89,726	0.95	120,171	0.95	120,171	PHARMACY SERVICES MANAGER	1.00	132,999	0.00	0	0.00	0
9.77	329,233	10.32	360,131	12.62	438,310	12.62	438,310	PHARMACY TECHNICIAN	7.90	279,567	0.00	0	0.00	0
29.98	2,585,516	20.76	2,526,369	21.21	2,844,309	21.21	2,844,309	PHYSICIAN	23.55	3,386,770	0.00	0	0.00	0
1.48	116,870	0.94	77,031	0.78	69,301	0.78	69,301	PHYSICIAN ASSISTANT	0.80	74,850	0.00	0	0.00	0
10.00	217,194	0.86	79,629	3.20	322,621	3.20	322,621	PRINCIPAL INVESTIGATOR	2.04	205,935	0.00	0	0.00	0
0.90	39,017	1.26	51,044	0.74	37,005	0.74	37,005	PROGRAM COORDINATOR	0.80	43,300	0.00	0	0.00	0
4.46	224,955	5.33	273,966	4.39	235,926	4.39	235,926	PROGRAM DEVELOPMENT SPEC	5.53	289,045	0.00	0	0.00	0
0.35	17,737	0.05	3,066	0.91	56,544	0.91	54,861	PROGRAM DEVELOPMENT SPEC/SR	2.20	131,898	0.00	0	0.00	0
5.67	234,464	4.77	197,313	4.69	188,234	4.69	188,234	PROGRAM DEVELOPMENT TECH	2.15	94,364	0.00	0	0.00	0
10.44	733,554	15.13	1,113,762	12.52	1,048,261	12.52	1,048,261	PROGRAM MANAGER 1	15.55	1,275,393	0.00	0	0.00	0
3.15	193,319	2.12	179,532	2.25	222,448	2.25	212,966	PROGRAM MANAGER 2	3.25	318,011	0.00	0	0.00	0
1.85	77,366	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.54	144,870	9.49	543,187	15.28	1,002,752	15.28	1,002,752	PROGRAM SUPERVISOR	15.60	1,096,495	0.00	0	0.00	0
1.00	33,182	1.00	71,293	0.00	0	0.00	0	PROJECT MANAGER	1.50	106,248	0.00	0	0.00	0
1.50	58,848	2.02	88,171	2.07	95,735	2.07	95,735	RESEARCH/EVALUATION ANALYST 1	4.50	208,564	0.00	0	0.00	0
5.96	309,460	1.64	80,288	1.17	65,631	1.17	65,631	RESEARCH/EVALUATION ANALYST 2	3.03	176,252	0.00	0	0.00	0
1.65	97,767	0.90	57,885	0.14	9,978	0.14	9,978	RESEARCH/EVALUATION ANALYST/SEN	0.00	0	0.00	0	0.00	0
9.76	352,967	2.00	160,416	3.86	314,045	3.86	314,045	RESEARCH/EVALUATION SUPERVISOR	3.71	313,114	0.00	0	0.00	0
0.00	0	0.00	0	0.03	2,481	0.03	2,481	RISK MANAGER	0.00	0	0.00	0	0.00	0
0.00	73,012	0.00	0	0.00	4,955	0.00	410,459	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
6.42	341,026	7.23	416,436	7.06	396,835	7.06	396,835	SOCIAL WORKER	5.98	353,011	0.00	0	0.00	0
1.68	48,777	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.04	2,197	0.20	10,082	0.00	0	0.00	0	VECTOR CONTROL SPECIALIST	0.05	2,515	0.00	0	0.00	0
2.00	81,277	1.46	62,132	1.30	57,253	1.30	57,253	X-RAY TECHNICIAN	1.70	72,460	0.00	0	0.00	0
661.52	**32,524,211**	**511.85**	**26,377,056**	**497.74**	**27,934,985**	**497.74**	**28,326,657**	**TOTAL BUDGET**	**503.69**	**29,893,752**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
330,187	341,895	354,333	354,333	60000	Permanent	370,325	0	0
29,450	29,931	52,632	52,632	60100	Temporary	52,491	0	0
214	0	0	0	60110	Overtime	0	0	0
96,653	107,029	112,288	112,288	60130	Salary-Related Exp	108,547	0	0
5,670	6,045	0	0	60135	Non-Base Fringe	0	0	0
61,034	65,954	69,055	69,055	60140	Insurance Benefits	73,950	0	0
1,113	1,130	0	0	60145	Non-Base Insurance	0	0	0
0	88	0	0	90001	ATYP Posting (CATS)	0	0	0
751	43	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
141	94	0	0	95102	Settle Labor	0	0	0
525,212	**552,209**	**588,308**	**588,308**	**TOTAL**	**Personal Services**	**605,313**	**0**	**0**
0	0	404,000	404,000	60150	Cnty Match & Sharing	0	0	0
483,141	281,068	0	0	60160	Pass-Thru & Pgm Supt	530,000	0	0
57,163	148,670	135,000	135,000	60170	Professional Services	137,000	0	0
540,305	**429,738**	**539,000**	**539,000**	**TOTAL**	**Contractual Services**	**667,000**	**0**	**0**
2,695	4,403	3,000	3,000	60180	Printing	2,000	0	0
0	0	6,200	6,200	60200	Communications	7,000	0	0
10,002	7,357	5,000	5,000	60210	Rentals	2,000	0	0
3,252	47	0	0	60220	Repairs and Maintenance	0	0	0
0	0	50	50	60230	Postage	50	0	0
7,761	10,565	0	100,000	60240	Supplies	180,000	0	0
276	0	0	0	60246	Medical & Dental Supplies	0	0	0
6,322	4,337	4,800	4,800	60250	Food	8,000	0	0
1,179	290	0	0	60260	Travel & Training	0	0	0
1,494	0	6,000	6,000	60270	Local Travel/Mileage	500	0	0
0	126	0	0	60290	Software Lic / Maint	0	0	0
963	682	800	800	60340	Dues & Subscriptions	800	0	0
7,147	24,841	27,694	27,694	60350	Central Indirect	31,906	0	0
75,426	55,640	76,673	76,673	60355	Dept Indirect	97,105	0	0
45,484	0	0	0	60360	Intl Svc Finance	0	0	0
10,084	0	0	0	60365	Intl Svc Human Resources	0	0	0
9,636	8,741	5,832	5,832	60370	Intl Svc Telephone	12,760	0	0
28,928	27,888	24,901	24,901	60380	Intl Svc Data Processing	29,862	0	0
4,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
125	81	330	330	60410	Intl Svc Motor Pool	330	0	0
22,329	19,551	23,975	23,975	60430	Intl Svc Bldg Mgmt	24,155	0	0
0	55	0	0	60440	Intl Svc Other	0	0	0
6,613	865	1,577	1,577	60460	Intl Svc Dist/Postage	1,577	0	0
-66,252	0	0	0	93007	Assess Int Svc Expenses	0	0	0
49	46	0	0	95110	Settle Inv Accnt	0	0	0
1,756	2,100	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
179,768	**167,615**	**186,832**	**286,832**	**TOTAL**	**Materials & Supplies**	**398,045**	**0**	**0**
1,245,285	**1,149,562**	**1,314,140**	**1,414,140**	**TOTAL BUDGET**		**1,670,358**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,164	0.90	37,459	0.90	38,561	0.90	38,561	ADMINISTRATIVE SECRETARY	1.00	43,890	0.00	0	0.00	0
1.00	41,409	1.00	44,123	1.00	47,095	1.00	47,095	DATA ANALYST	1.00	51,184	0.00	0	0.00	0
1.00	112,048	0.70	116,872	0.70	119,875	0.70	119,875	EMS MEDICAL DIRECTOR	0.70	122,814	0.00	0	0.00	0
1.00	85,577	1.00	88,930	1.00	91,215	1.00	91,215	HEALTH SERVICES MANAGER	1.00	93,451	0.00	0	0.00	0
0.99	50,989	1.00	55,192	1.00	57,587	1.00	57,587	PROGRAM DEVELOPMENT SPEC	1.00	58,986	0.00	0	0.00	0
4.99	**330,187**	**4.60**	**342,576**	**4.60**	**354,333**	**4.60**	**354,333**	**TOTAL BUDGET**	**4.70**	**370,325**	**0.00**	**0**	**0.00**	**0**

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Library
Expenditure & Position Detail
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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
17,887,390	19,006,561	20,118,261	20,413,820	60000	Permanent	21,164,202	0	0
540,615	661,598	613,943	614,933	60100	Temporary	718,902	0	0
31,955	36,841	22,318	22,318	60110	Overtime	36,918	0	0
114,229	119,932	158,901	160,444	60120	Premium	145,599	0	0
5,389,248	5,955,283	6,405,221	6,498,668	60130	Salary-Related Exp	6,283,990	0	0
86,053	122,779	120,000	120,089	60135	Non-Base Fringe	135,000	0	0
4,719,822	5,302,758	5,554,009	5,619,452	60140	Insurance Benefits	6,252,233	0	0
15,568	18,887	18,000	18,030	60145	Non-Base Insurance	19,500	0	0
-7,765	-10,485	0	0	90001	ATYP Posting (CATS)	0	0	0
563	-2,335	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
2,120	113	0	0	95102	Settle Labor	0	0	0
28,779,798	**31,211,933**	**33,010,653**	**33,467,754**	**TOTAL**	**Personal Services**	**34,756,344**	**0**	**0**
896,046	1,106,099	981,583	1,103,234	60170	Professional Services	1,343,052	0	0
896,046	**1,106,099**	**981,583**	**1,103,234**	**TOTAL**	**Contractual Services**	**1,343,052**	**0**	**0**
195,542	254,651	257,898	301,398	60180	Printing	260,602	0	0
27,697	29,612	11,852	12,852	60210	Rentals	37,452	0	0
6,720	10,845	90,694	90,694	60220	Repairs and Maintenance	58,975	0	0
146,204	269,842	231,780	232,280	60230	Postage	277,100	0	0
1,102,287	1,270,111	1,054,610	1,548,316	60240	Supplies	1,872,663	0	0
5,429,228	5,931,835	7,500,000	7,500,000	60245	Lib Books & Matrls	7,650,000	0	0
109,341	141,331	164,770	169,147	60260	Travel & Training	192,989	0	0
31,252	34,186	50,529	51,279	60270	Local Travel/Mileage	59,624	0	0
1,098	1,836	0	0	60290	Software Lic / Maint	0	0	0
220	0	0	0	60320	Refunds	0	0	0
42,662	42,653	35,456	35,456	60340	Dues & Subscriptions	39,005	0	0
203,701	844,754	1,056,891	1,082,600	60350	Central Indirect	1,050,262	0	0
106,551	219,773	0	0	60355	Dept Indirect	0	0	0
790,651	0	0	0	60360	Intl Svc Finance	0	0	0
653,301	0	0	0	60365	Intl Svc Human Resources	0	0	0
279,513	272,601	263,242	263,242	60370	Intl Svc Telephone	295,027	0	0
3,064,628	3,608,232	3,752,791	3,752,791	60380	Intl Svc Data Processing	4,148,307	0	0
238,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
75,957	62,239	89,463	89,463	60410	Intl Svc Motor Pool	70,989	0	0
23,754	12,496	4,256	4,256	60420	Intl Svc Electronics	15,000	0	0
3,199,826	3,093,337	5,601,455	5,601,455	60430	Intl Svc Bldg Mgmt	6,635,464	0	0
47,009	4,061	518,421	518,421	60440	Intl Svc Other	643,626	0	0
158,992	159,000	159,000	159,000	60450	Intl Svc Capital Debt Retire	0	0	0
69,551	43,783	32,762	32,762	60460	Intl Svc Dist/Postage	30,998	0	0
-746	-32,164	0	0	60680	Cash Discounts Taken	0	0	0
0	44	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
99,333	217,893	0	0	93007	Assess Int Svc Expenses	0	0	0
26	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
170	1	0	0	95110	Settle Inv Accnt	0	0	0
230	0	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
244,752	336,295	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
16,347,454	**16,829,248**	**20,875,870**	**21,445,412**	**TOTAL Materials & Supplies**	**23,338,083**	**0**	**0**
0	103,386	244,000	244,000	60550 Capital Equipment	689,000	0	0
0	**103,386**	**244,000**	**244,000**	**TOTAL Capital Outlay**	**689,000**	**0**	**0**
46,023,297	**49,250,667**	**55,112,106**	**56,260,400**	**TOTAL BUDGET**	**60,126,479**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.91	37,552	1.00	57,323	1.00	43,257	1.00	43,257	ADMINISTRATIVE ANALYST	1.00	47,016	0.00	0	0.00	0
2.00	106,046	2.00	111,430	2.00	116,412	2.00	116,412	ADMINISTRATIVE ANALYST	2.00	121,000	0.00	0	0.00	0
1.00	40,164	1.00	41,621	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	43,890	0.00	0	0.00	0
1.00	77,909	1.00	80,636	1.00	82,708	1.00	82,708	CATALOGING ADMINISTRATOR	1.00	84,736	0.00	0	0.00	0
1.00	133,752	1.00	146,437	1.00	146,251	1.00	146,251	DEPARTMENT DIRECTOR 2	1.00	154,322	0.00	0	0.00	0
0.00	0	0.00	0	0.75	67,878	0.75	67,878	DEPUTY DIRECTOR	1.00	107,086	0.00	0	0.00	0
5.75	191,035	5.50	191,170	5.50	198,359	5.50	198,359	DRIVER	5.75	213,976	0.00	0	0.00	0
0.92	40,904	0.50	42,336	0.50	43,424	0.50	43,424	FACILITIES DEV & SERVICES MGR	0.50	44,488	0.00	0	0.00	0
0.00	0	2.00	96,830	1.75	86,740	1.75	86,740	FINANCE SPECIALIST 2	2.00	101,989	0.00	0	0.00	0
1.00	55,750	1.00	59,432	1.00	62,788	1.00	62,788	FINANCE SUPERVISOR	1.00	69,570	0.00	0	0.00	0
0.55	25,539	0.50	24,835	1.00	48,275	1.00	48,275	GRAPHIC DESIGNER	0.50	26,194	0.00	0	0.00	0
0.33	14,487	1.00	48,890	1.00	47,499	1.00	47,499	HUMAN RESOURCES ANALYST 1	1.00	50,123	0.00	0	0.00	0
0.00	0	1.00	58,095	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	129,410	3.00	197,576	3.00	197,576	HUMAN RESOURCES ANALYST/SENIOR	3.00	209,409	0.00	0	0.00	0
0.00	0	1.00	81,503	1.00	91,215	1.00	91,215	HUMAN RESOURCES MANAGER 2	1.00	96,255	0.00	0	0.00	0
0.14	5,538	1.00	44,138	1.00	40,493	1.00	40,493	HUMAN RESOURCES TECHNICIAN	1.00	42,734	0.00	0	0.00	0
70.29	3,786,858	73.75	4,113,965	72.75	4,198,720	72.75	4,198,720	LIBRARIAN	73.50	4,317,413	0.00	0	0.00	0
1.00	74,195	1.00	76,791	1.00	78,765	1.00	78,765	LIBRARY ADMINISTRATOR/BRANCH	1.00	80,695	0.00	0	0.00	0
3.75	247,887	4.00	277,558	4.00	290,867	4.00	290,867	LIBRARY ADMINISTRATOR/CENTRAL	4.00	302,272	0.00	0	0.00	0
73.55	2,930,410	69.25	2,909,230	71.75	3,062,452	71.75	3,062,452	LIBRARY ASSISTANT	72.01	3,136,562	0.00	0	0.00	0
124.58	3,931,514	124.75	4,148,167	126.75	4,346,192	126.75	4,346,192	LIBRARY CLERK	128.49	4,528,530	0.00	0	0.00	0
5.63	354,993	4.00	322,774	4.00	320,947	4.00	320,947	LIBRARY MANAGER/BRANCH	5.00	388,195	0.00	0	0.00	0
6.10	533,070	6.00	552,059	6.00	572,929	6.00	572,929	LIBRARY MANAGER/SENIOR	7.00	655,392	0.00	0	0.00	0
8.94	420,173	8.25	419,233	8.25	421,650	8.25	421,650	LIBRARY OUTREACH SPECIALIST	8.75	455,148	0.00	0	0.00	0
91.73	2,309,517	90.50	2,384,251	96.75	2,578,548	96.75	2,578,548	LIBRARY PAGE	99.50	2,699,726	0.00	0	0.00	0
19.25	1,062,026	19.00	1,128,995	17.00	1,046,086	17.00	1,046,086	LIBRARY SUPERVISOR	17.00	1,037,806	0.00	0	0.00	0
1.00	84,291	1.00	88,930	1.00	91,215	1.00	91,215	LIBRARY SUPPORT SERVICES ADMIN	1.00	93,451	0.00	0	0.00	0
1.74	53,235	2.00	65,290	1.00	34,752	1.00	34,752	OFFICE ASSISTANT 2	0.75	23,269	0.00	0	0.00	0
2.66	103,816	2.50	100,985	3.00	110,355	3.00	110,355	OFFICE ASSISTANT/SENIOR	5.00	188,365	0.00	0	0.00	0
3.00	160,234	3.00	170,032	3.00	177,689	3.00	177,689	OPERATIONS ADMINISTRATOR	3.00	185,513	0.00	0	0.00	0
2.50	105,769	3.00	127,214	4.00	186,598	4.00	186,598	OPERATIONS SUPERVISOR	4.50	204,803	0.00	0	0.00	0
1.00	43,395	1.00	45,490	1.00	46,834	1.00	46,834	PRINTING SPECIALIST	1.00	47,982	0.00	0	0.00	0
0.00	0	1.00	50,223	1.00	53,256	1.00	53,256	PROCUREMENT ANALYST/SR	1.00	56,196	0.00	0	0.00	0
0.44	11,620	0.50	14,096	0.50	14,939	0.50	14,939	PRODUCTION ASSISTANT	0.50	15,762	0.00	0	0.00	0
1.00	53,165	1.00	56,676	1.00	59,876	1.00	59,876	PRODUCTION SUPERVISOR	1.00	63,184	0.00	0	0.00	0
1.00	64,474	1.00	68,786	1.00	70,804	1.00	70,804	PROGRAM COMMUNICATIONS & WEB	1.00	64,152	0.00	0	0.00	0
3.95	180,942	4.00	185,827	5.00	253,872	5.00	253,872	PROGRAM COORDINATOR	5.00	267,343	0.00	0	0.00	0
1.00	47,929	1.00	51,168	1.00	54,246	1.00	54,246	PROGRAM DEVELOPMENT SPEC	1.00	49,630	0.00	0	0.00	0
0.50	31,237	0.50	32,417	0.50	34,390	0.50	34,390	PROGRAM DEVELOPMENT SPEC/SR	0.75	52,841	0.00	0	0.00	0
1.00	40,164	1.00	41,621	1.00	42,846	1.00	42,846	PROGRAM DEVELOPMENT TECH	1.00	43,890	0.00	0	0.00	0
3.43	195,884	4.00	238,269	4.00	255,562	4.00	255,562	PROGRAM SUPERVISOR	5.00	337,077	0.00	0	0.00	0
1.00	60,527	1.00	64,834	1.00	68,779	1.00	68,779	PROJECT MANAGER - REPRESENTED	2.00	135,056	0.00	0	0.00	0
1.00	78,917	1.00	84,130	1.00	86,847	1.00	86,847	PUBLIC RELATIONS COORDINATOR	1.00	88,976	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
0.75	28,880	0.75	30,245	1.00	42,779	1.00	42,779	PUBLICATION SPECIALIST	1.00	45,115	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	295,559	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	60,236	1.00	64,215	2.00	120,980	2.00	120,980	STACKS ADMINISTRATOR	2.00	106,375	0.00	0	0.00	0
1.00	74,195	1.00	76,791	1.00	78,765	1.00	78,765	TEAM DEVELOPER/LIBRARY	1.00	80,695	0.00	0	0.00	0
0.61	29,160	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
449.00	**17,887,390**	**453.25**	**19,204,348**	**464.75**	**20,118,261**	**464.75**	**20,413,820**	**TOTAL BUDGET**	**477.50**	**21,164,202**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
49,484	3,413	0	0	60170 Professional Services	0	0	0
49,484	**3,413**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
1,500	0	0	0	60220 Repairs and Maintenance	0	0	0
24,644	174,000	0	0	60240 Supplies	0	0	0
0	4,822	0	0	60290 Software Lic / Maint	0	0	0
358	0	0	0	60340 Dues & Subscriptions	0	0	0
27,030	0	0	0	60370 Intl Svc Telephone	0	0	0
101,860	3,489	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
155,392	**182,311**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
4,250	0	0	0	60530 Buildings	0	0	0
497,883	11,690	0	0	60550 Capital Equipment	0	0	0
502,133	**11,690**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
707,008	**197,414**	**0**	**0**	**TOTAL BUDGET**	**0**	**0**	**0**

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Nondepartmental
Expenditure & Position Detail
By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,557,914	2,778,363	3,132,347	3,144,613	60000	Permanent	3,434,543	0	0
149,742	244,607	163,046	145,683	60100	Temporary	139,380	0	0
1,838	1,237	0	0	60110	Overtime	0	0	0
749,778	812,185	983,244	987,180	60130	Salary-Related Exp	1,047,748	0	0
24,531	23,958	13,902	12,463	60135	Non-Base Fringe	11,557	0	0
514,824	615,708	623,351	624,148	60140	Insurance Benefits	762,030	0	0
4,699	17,804	15,657	15,127	60145	Non-Base Insurance	3,744	0	0
-106,189	-83,121	0	0	90001	ATYP Posting (CATS)	0	0	0
193	108	0	0	90002	ATYP On Call (CATS)	0	0	0
-6,543	-5,260	0	0	93002	Assess Labor	0	0	0
-423	-1,857	0	0	95102	Settle Labor	0	0	0
3,890,364	**4,403,731**	**4,931,547**	**4,929,214**	**TOTAL**	**Personal Services**	**5,399,002**	**0**	**0**
85,086,862	14,995,734	0	0	60150	Cnty Match & Sharing	0	0	0
5,359,804	6,070,397	8,030,809	8,030,809	60160	Pass-Thru & Pgm Supt	7,311,373	0	0
258,695	433,851	547,630	507,630	60170	Professional Services	460,869	0	0
90,705,361	**21,499,982**	**8,578,439**	**8,538,439**	**TOTAL**	**Contractual Services**	**7,772,242**	**0**	**0**
16,410	18,685	22,533	22,533	60180	Printing	17,410	0	0
100	0	2,000	2,000	60200	Communications	2,791	0	0
9,703	5,089	300	300	60210	Rentals	150	0	0
266	999	1,640	1,640	60220	Repairs and Maintenance	3,210	0	0
898	642	860	860	60230	Postage	768	0	0
66,514	79,173	72,754	72,754	60240	Supplies	59,833	0	0
1,264	2,509	1,100	1,100	60250	Food	400	0	0
49,895	50,875	60,600	60,600	60260	Travel & Training	64,501	0	0
7,959	8,084	12,250	12,250	60270	Local Travel/Mileage	17,083	0	0
202	391	0	0	60290	Software Lic / Maint	0	0	0
101,176	180,821	165,318	165,318	60340	Dues & Subscriptions	148,827	0	0
89,440	0	0	0	60360	Intl Svc Finance	0	0	0
61,476	0	0	0	60365	Intl Svc Human Resources	0	0	0
57,577	53,571	45,903	45,903	60370	Intl Svc Telephone	51,136	0	0
1,190,723	871,176	222,578	222,578	60380	Intl Svc Data Processing	282,094	0	0
23,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
2,722	3,650	4,820	4,820	60410	Intl Svc Motor Pool	6,056	0	0
34,955	26,639	54,655	54,655	60420	Intl Svc Electronics	54,655	0	0
3,350,148	3,633,352	3,830,064	3,830,064	60430	Intl Svc Bldg Mgmt	3,684,451	0	0
18	0	0	0	60440	Intl Svc Other	0	0	0
15,580	16,851	19,476	19,476	60460	Intl Svc Dist/Postage	22,168	0	0
960	3,404	1,000	1,000	60660	Goods Issue-Cost Center	0	0	0
414	24	0	0	92002	Equipment Use	0	0	0
-49,690	-89,167	0	0	95101	Settle Matrl & Svcs	0	0	0
15	17	0	0	95107	Settle Int Svc Expenses	0	0	0
23	163	0	0	95110	Settle Inv Accnt	0	0	0
-25	-14	0	0	95112	Settle Equip Use	0	0	0
111,442	177,756	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
5,143,666	**5,044,690**	**4,517,851**	**4,517,851**	**TOTAL**	**Materials & Supplies**	**4,415,533**	**0**	**0**
894,269	885,000	1,350,000	1,350,000	60500	Interest	850,000	0	0
894,269	**885,000**	**1,350,000**	**1,350,000**	**TOTAL**	**Debt Service**	**850,000**	**0**	**0**
100,633,659	**31,833,403**	**19,377,837**	**19,335,504**	**TOTAL BUDGET**		**18,436,777**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,510	1.00	46,783	1.80	76,237	1.80	76,237	ADMINISTRATIVE SECRETARY/NR	2.00	88,982	0.00	0	0.00	0
1.00	57,402	1.00	60,720	1.00	64,008	1.00	64,008	BOARD CLERK	0.00	0	0.00	0	0.00	0
1.00	76,640	1.00	76,640	1.00	76,640	1.00	76,640	COUNTY AUDITOR	1.00	91,574	0.00	0	0.00	0
1.00	90,789	1.00	90,789	1.00	123,000	1.00	123,000	COUNTY CHAIR	1.00	123,048	0.00	0	0.00	0
4.00	286,550	4.00	287,400	4.00	328,000	4.00	328,000	COUNTY COMMISSIONER	4.00	328,000	0.00	0	0.00	0
0.00	1,407	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	3.00	121,935	3.00	130,202	3.00	130,202	LEGAL ASSISTANT 2	3.00	133,912	0.00	0	0.00	0
1.00	42,812	1.00	41,487	1.00	48,920	1.00	48,920	LEGISLATIVE/ADMIN SECRETARY	1.00	50,817	0.00	0	0.00	0
0.76	31,502	1.00	39,869	0.00	0	0.00	0	MANAGEMENT AUDITOR 1	0.00	0	0.00	0	0.00	0
5.25	312,032	5.30	339,701	6.00	394,868	6.00	394,868	MANAGEMENT AUDITOR/SENIOR	6.55	496,873	0.00	0	0.00	0
0.00	0	1.50	46,604	2.00	62,250	2.00	62,250	OFFICE ASSISTANT 2	2.00	63,383	0.00	0	0.00	0
0.17	32,467	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	50,481	1.00	52,330	1.00	54,035	1.00	54,035	PRODUCTION/GRAPHIC DESIGN	1.00	57,022	0.00	0	0.00	0
0.00	0	0.00	0	0.50	30,951	0.50	30,951	PROGRAM DEVELOPMENT SPEC/SR	0.35	24,657	0.00	0	0.00	0
0.90	39,997	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	86,960	1.00	92,077	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.81	52,317	1.00	68,522	1.00	52,489	1.00	52,489	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
2.98	161,294	3.00	109,695	3.00	114,867	3.00	114,867	PUBLIC AFFAIRS COORDINATOR	3.00	121,173	0.00	0	0.00	0
0.00	0	0.00	-34,753	0.00	-3,114	0.00	9,152	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
18.31	1,006,822	16.47	1,083,596	22.05	1,410,531	22.05	1,410,531	STAFF ASSISTANT	25.20	1,685,410	0.00	0	0.00	0
0.11	82,160	1.00	87,957	1.00	90,816	1.00	90,816	TAX SUPR/ADMIN OFFICER	1.00	90,125	0.00	0	0.00	0
0.75	71,397	1.70	81,555	1.60	77,647	1.60	77,647	TAX SUPR/BUDGET ANALYST	1.40	79,567	0.00	0	0.00	0
0.09	29,375	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
41.13	**2,557,914**	**44.97**	**2,692,907**	**50.95**	**3,132,347**	**50.95**	**3,144,613**	**TOTAL BUDGET**	**52.50**	**3,434,543**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
53,696	12,084	0	0	60000	Permanent	0	0	0
16,367	3,489	0	0	60130	Salary-Related Exp	0	0	0
9,092	1,850	0	0	60140	Insurance Benefits	0	0	0
4,180	0	0	0	93002	Assess Labor	0	0	0
83,335	**17,423**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
5,000	12,750	0	0	60150	Cnty Match & Sharing	0	0	0
324,338	244,640	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
221,843	18,995	0	0	60170	Professional Services	0	0	0
551,181	**276,385**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
313	6	0	0	60180	Printing	0	0	0
1,018	0	0	0	60240	Supplies	0	0	0
2,000	8,500	0	0	60340	Dues & Subscriptions	0	0	0
4,146	7,437	0	0	60350	Central Indirect	0	0	0
8,700	0	0	0	60360	Intl Svc Finance	0	0	0
1,317	0	0	0	60365	Intl Svc Human Resources	0	0	0
4,779	4,800	0	0	60380	Intl Svc Data Processing	0	0	0
1,000	1,000	0	0	60390	Intl Svc PC Flat Fee	0	0	0
0	5	0	0	60460	Intl Svc Dist/Postage	0	0	0
23,272	**21,748**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
21,666	403,334	0	0	60530	Buildings	0	0	0
21,666	**403,334**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
679,455	**718,891**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	53,696	0.60	49,252	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.75	**53,696**	**0.60**	**49,252**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
469,981	440,021	482,152	482,152	60000	Permanent	646,212	0	0
23,135	51,764	16,129	16,129	60100	Temporary	45,548	0	0
3,423	1,507	0	0	60110	Overtime	0	0	0
142,658	140,965	154,842	154,842	60130	Salary-Related Exp	188,164	0	0
5,444	7,681	1,452	1,452	60135	Non-Base Fringe	8,926	0	0
98,189	100,929	109,491	109,491	60140	Insurance Benefits	140,380	0	0
212	1,636	644	644	60145	Non-Base Insurance	1,175	0	0
4,559	2,056	0	0	90002	ATYP On Call (CATS)	0	0	0
12,543	10,760	0	0	93002	Assess Labor	0	0	0
760,146	**757,319**	**764,710**	**764,710**	**TOTAL**	**Personal Services**	**1,030,405**	**0**	**0**
210,177	781,252	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
441,957	537,276	506,440	506,440	60170	Professional Services	502,734	0	0
652,134	**1,318,528**	**506,440**	**506,440**	**TOTAL**	**Contractual Services**	**502,734**	**0**	**0**
3,553	12,784	6,000	6,000	60180	Printing	5,292	0	0
2,340	8,622	13,000	13,000	60210	Rentals	14,575	0	0
0	0	500	500	60220	Repairs and Maintenance	515	0	0
19	17	0	0	60230	Postage	0	0	0
36,822	53,571	54,116	54,116	60240	Supplies	92,412	0	0
370	11,580	0	0	60250	Food	0	0	0
16,406	13,752	14,550	14,550	60260	Travel & Training	21,791	0	0
2,674	2,990	2,750	2,750	60270	Local Travel/Mileage	4,717	0	0
1,335	886	5,882	5,882	60340	Dues & Subscriptions	6,650	0	0
4,189	18,953	12,486	12,486	60350	Central Indirect	28,821	0	0
10,806	0	0	0	60360	Intl Svc Finance	0	0	0
12,002	0	0	0	60365	Intl Svc Human Resources	0	0	0
8,024	8,135	7,497	7,497	60370	Intl Svc Telephone	9,369	0	0
35,845	39,984	58,156	58,156	60380	Intl Svc Data Processing	43,500	0	0
7,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,931	2,454	3,580	3,580	60410	Intl Svc Motor Pool	4,593	0	0
788	444	0	0	60420	Intl Svc Electronics	0	0	0
38,083	60,583	60,726	60,726	60430	Intl Svc Bldg Mgmt	73,989	0	0
4,955	0	0	0	60440	Intl Svc Other	0	0	0
4,961	7,907	5,177	5,177	60460	Intl Svc Dist/Postage	5,370	0	0
262	243	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
192,864	**242,908**	**244,420**	**244,420**	**TOTAL**	**Materials & Supplies**	**311,594**	**0**	**0**
1,605,144	**2,318,755**	**1,515,570**	**1,515,570**	**TOTAL BUDGET**		**1,844,733**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	42,150	0.90	42,392	0.90	40,884	0.90	40,884	ADMINISTRATIVE SECRETARY/NR	1.00	49,497	0.00	0	0.00	0
0.50	22,331	0.00	0	0.50	24,014	0.50	24,014	FINANCE SPECIALIST 2	0.50	22,592	0.00	0	0.00	0
0.49	36,969	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
3.58	198,283	3.70	227,713	3.31	216,334	3.31	216,334	PROGRAM DEVELOPMENT SPEC/SR	4.26	281,418	0.00	0	0.00	0
1.00	75,750	0.90	72,678	0.89	74,207	0.89	74,207	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	4,500	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.55	89,999	1.30	96,422	1.55	126,713	1.55	126,713	STAFF ASSISTANT	3.50	292,705	0.00	0	0.00	0
8.12	**469,981**	**6.80**	**439,205**	**7.15**	**482,152**	**7.15**	**482,152**	**TOTAL BUDGET**	**9.26**	**646,212**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
239,922	243,582	75,000	75,000	60160 Pass-Thru & Pgm Supt	260,000	0	0
57	0	0	0	60170 Professional Services	0	0	0
239,979	**243,582**	**75,000**	**75,000**	**TOTAL Contractual Services**	**260,000**	**0**	**0**
239,979	**243,582**	**75,000**	**75,000**	**TOTAL BUDGET**	**260,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
17,738,100	19,898,660	19,600,000	19,600,000	60160 Pass-Thru & Pgm Supt	23,000,000	0	0
17,738,100	**19,898,660**	**19,600,000**	**19,600,000**	**TOTAL Contractual Services**	**23,000,000**	**0**	**0**
17,738,100	**19,898,660**	**19,600,000**	**19,600,000**	**TOTAL BUDGET**	**23,000,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	186	0	0	90001 ATYP Posting (CATS)	0	0	0
0	**186**	**0**	**0**	**TOTAL Personal Services**	**0**	**0**	**0**
5,600	11,630	16,000	16,000	60170 Professional Services	30,000	0	0
5,600	**11,630**	**16,000**	**16,000**	**TOTAL Contractual Services**	**30,000**	**0**	**0**
85	0	0	0	60360 Intl Svc Finance	0	0	0
85	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
515,000	540,000	560,000	560,000	60490 Principal	585,000	0	0
314,638	291,705	267,621	267,621	60500 Interest	242,135	0	0
829,638	**831,705**	**827,621**	**827,621**	**TOTAL Debt Service**	**827,135**	**0**	**0**
835,322	**843,521**	**843,621**	**843,621**	**TOTAL BUDGET**	**857,135**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,075	4,075	220,589	220,589	60170 Professional Services	75,000	0	0
4,075	**4,075**	**220,589**	**220,589**	**TOTAL Contractual Services**	**75,000**	**0**	**0**
26	100	0	0	60350 Central Indirect	0	0	0
62	0	0	0	60360 Intl Svc Finance	0	0	0
88	**100**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
8,691,267	9,055,442	9,488,915	9,488,915	60490 Principal	8,152,957	0	0
5,512,169	4,712,126	4,278,149	4,278,149	60500 Interest	3,931,059	0	0
14,203,436	**13,767,568**	**13,767,064**	**13,767,064**	**TOTAL Debt Service**	**12,084,016**	**0**	**0**
14,207,599	**13,771,743**	**13,987,653**	**13,987,653**	**TOTAL BUDGET**	**12,159,016**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,390	0	0	0	60170 Professional Services	0	0	0
1,390	**0**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
21	0	0	0	60360 Intl Svc Finance	0	0	0
21	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
5,685,000	5,960,000	6,255,000	6,255,000	60490 Principal	6,555,000	0	0
3,525,510	3,255,628	2,972,848	2,972,848	60500 Interest	2,677,498	0	0
9,210,510	**9,215,628**	**9,227,848**	**9,227,848**	**TOTAL Debt Service**	**9,232,498**	**0**	**0**
9,211,921	**9,215,628**	**9,227,848**	**9,227,848**	**TOTAL BUDGET**	**9,232,498**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
47,051	400	50,000	50,000	60170	Professional Services	50,000	0	0
47,051	**400**	**50,000**	**50,000**	**TOTAL**	**Contractual Services**	**50,000**	**0**	**0**
0	22,900	0	0	60340	Dues & Subscriptions	0	0	0
710	0	0	0	60360	Intl Svc Finance	0	0	0
710	**22,900**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
3,365,000	4,295,000	5,325,000	5,325,000	60490	Principal	6,470,000	0	0
7,988,113	7,752,563	7,449,765	7,449,765	60500	Interest	7,071,690	0	0
11,353,113	**12,047,563**	**12,774,765**	**12,774,765**	**TOTAL**	**Debt Service**	**13,541,690**	**0**	**0**
11,400,874	**12,070,863**	**12,824,765**	**12,824,765**	**TOTAL BUDGET**		**13,591,690**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	0	17,400	17,400	60540 Other Improvements	17,400	0	0
0	0	0	0	60550 Capital Equipment	345,735	0	0
0	**0**	**17,400**	**17,400**	**TOTAL Capital Outlay**	**363,135**	**0**	**0**
0	**0**	**17,400**	**17,400**	**TOTAL BUDGET**	**363,135**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,308,529	1,455,903	1,685,537	1,685,537	60000	Permanent	1,759,439	0	0
8,353	5,139	0	0	60100	Temporary	0	0	0
0	45	0	0	60110	Overtime	0	0	0
379,705	431,998	540,889	540,889	60130	Salary-Related Exp	509,709	0	0
692	430	0	0	60135	Non-Base Fringe	0	0	0
239,640	280,611	311,237	311,237	60140	Insurance Benefits	335,474	0	0
264	164	0	0	60145	Non-Base Insurance	0	0	0
-7,697	-4,187	0	0	90001	ATYP Posting (CATS)	0	0	0
299	2,645	0	0	95102	Settle Labor	0	0	0
1,929,785	**2,172,748**	**2,537,663**	**2,537,663**	**TOTAL**	**Personal Services**	**2,604,622**	**0**	**0**
56,904	57,365	20,000	20,000	60170	Professional Services	20,000	0	0
56,904	**57,365**	**20,000**	**20,000**	**TOTAL**	**Contractual Services**	**20,000**	**0**	**0**
5,021	7,600	5,000	5,000	60180	Printing	5,000	0	0
175	0	0	0	60220	Repairs and Maintenance	0	0	0
122	183	0	0	60230	Postage	0	0	0
9,664	17,691	45,000	45,000	60240	Supplies	45,000	0	0
4,262	6,177	15,000	15,000	60260	Travel & Training	15,000	0	0
137	374	1,000	1,000	60270	Local Travel/Mileage	1,000	0	0
707	638	0	0	60290	Software Lic / Maint	0	0	0
34,579	24,835	50,000	50,000	60340	Dues & Subscriptions	50,000	0	0
1,653	0	0	0	60360	Intl Svc Finance	0	0	0
30,361	0	0	0	60365	Intl Svc Human Resources	0	0	0
16,171	16,145	15,828	15,828	60370	Intl Svc Telephone	16,689	0	0
35,843	36,996	125,226	125,226	60380	Intl Svc Data Processing	83,913	0	0
7,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
980	827	1,080	1,080	60410	Intl Svc Motor Pool	625	0	0
240,091	240,366	245,021	245,021	60430	Intl Svc Bldg Mgmt	255,813	0	0
180	135	0	0	60440	Intl Svc Other	0	0	0
16,355	18,163	24,280	24,280	60460	Intl Svc Dist/Postage	16,980	0	0
0	-20	0	0	60680	Cash Discounts Taken	0	0	0
-2,103	-11,485	0	0	95101	Settle Matrl & Svcs	0	0	0
3	1	0	0	95110	Settle Inv Accnt	0	0	0
0	24	0	0	95112	Settle Equip Use	0	0	0
7,823	5,604	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
409,525	**364,255**	**527,435**	**527,435**	**TOTAL**	**Materials & Supplies**	**490,020**	**0**	**0**
2,396,213	**2,594,368**	**3,085,098**	**3,085,098**	**TOTAL BUDGET**		**3,114,642**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	43,901	1.00	46,779	1.00	49,418	1.00	49,418	ADMINISTRATIVE ASSISTANT	1.00	50,623	0.00	0	0.00	0
1.00	50,157	1.00	53,470	3.00	194,614	3.00	194,614	ASST COUNTY ATTORNEY 1	3.00	202,335	0.00	0	0.00	0
3.97	263,090	4.00	282,249	4.00	349,361	4.00	349,361	ASST COUNTY ATTORNEY 2	3.00	257,172	0.00	0	0.00	0
6.94	537,363	6.70	595,571	6.00	599,796	6.00	599,796	ASST COUNTY ATTORNEY/SENIOR	7.00	740,111	0.00	0	0.00	0
1.00	121,522	1.00	129,548	1.00	140,406	1.00	140,406	COUNTY ATTORNEY	1.00	148,163	0.00	0	0.00	0
1.00	102,426	1.00	109,191	1.00	123,363	1.00	123,363	DEPUTY COUNTY ATTORNEY	1.00	130,179	0.00	0	0.00	0
0.16	5,501	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
1.00	52,752	1.00	54,600	1.00	57,112	1.00	57,112	LAW CLERK	1.00	60,268	0.00	0	0.00	0
2.26	90,098	3.00	127,583	3.00	133,551	3.00	133,551	LEGAL ASSISTANT 2	2.00	90,078	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.80	40,501	0.00	0	0.00	0
1.00	33,510	1.00	34,840	1.00	37,916	1.00	37,916	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	40,009	0.00	0	0.00	0
0.00	8,209	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
19.33	**1,308,529**	**19.70**	**1,433,831**	**21.00**	**1,685,537**	**21.00**	**1,685,537**	**TOTAL BUDGET**	**20.80**	**1,759,439**	**0.00**	**0**	**0.00**	**0**

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Sheriff's Office
Expenditure & Position Detail
By Fund

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FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
40,128,935	40,770,386	42,329,002	43,780,221	60000	Permanent	44,303,119	0	0
306,224	306,015	295,388	295,388	60100	Temporary	295,388	0	0
4,947,905	5,285,627	5,538,526	5,593,269	60110	Overtime	4,512,060	0	0
942,155	949,875	1,930,392	1,948,139	60120	Premium	1,717,512	0	0
14,795,665	15,847,807	16,865,505	17,387,529	60130	Salary-Related Exp	17,448,152	0	0
47,562	43,115	17,204	17,204	60135	Non-Base Fringe	24,491	0	0
10,416,359	11,100,936	11,488,582	11,923,746	60140	Insurance Benefits	12,077,622	0	0
29,280	23,933	12,140	12,140	60145	Non-Base Insurance	16,694	0	0
-67,965	-159,749	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,455,778	-620,996	0	0	93002	Assess Labor	0	0	0
-250,896	-17,280	0	0	95102	Settle Labor	0	0	0
68,839,446	**73,529,670**	**78,476,739**	**80,957,636**	**TOTAL**	**Personal Services**	**80,395,038**	**0**	**0**
44,690	44,690	46,254	46,254	60160	Pass-Thru & Pgm Supt	46,254	0	0
1,105,315	1,224,244	1,544,489	1,648,927	60170	Professional Services	776,136	0	0
1,150,005	**1,268,934**	**1,590,743**	**1,695,181**	**TOTAL**	**Contractual Services**	**822,390**	**0**	**0**
126,731	119,331	129,795	130,361	60180	Printing	132,557	0	0
5,033	5,840	1,188	1,188	60190	Utilities	1,188	0	0
233,724	202,351	215,381	222,282	60200	Communications	688,641	0	0
47,699	58,946	83,752	83,752	60210	Rentals	80,709	0	0
109,539	119,642	217,078	217,078	60220	Repairs and Maintenance	209,694	0	0
1,952	2,451	3,083	3,083	60230	Postage	3,083	0	0
1,618,830	1,776,911	1,494,904	1,524,587	60240	Supplies	1,488,023	0	0
2,000,257	2,376,150	2,159,616	2,266,639	60250	Food	2,185,533	0	0
91,282	208,882	256,024	258,524	60260	Travel & Training	256,023	0	0
11,915	28,671	51,582	51,582	60270	Local Travel/Mileage	49,392	0	0
55,674	204,916	0	0	60290	Software Lic / Maint	0	0	0
663	0	0	0	60310	Drugs	0	0	0
4,243	7,287	11,963	11,963	60340	Dues & Subscriptions	11,963	0	0
661,731	0	0	0	60360	Intl Svc Finance	0	0	0
486,246	0	0	0	60365	Intl Svc Human Resources	0	0	0
349,774	294,139	296,745	300,035	60370	Intl Svc Telephone	288,840	0	0
2,381,423	2,196,555	2,055,027	2,055,027	60380	Intl Svc Data Processing	2,411,755	0	0
225,000	112,012	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,336,568	1,393,586	1,677,862	1,696,282	60410	Intl Svc Motor Pool	1,576,622	0	0
361,373	384,812	324,437	324,437	60420	Intl Svc Electronics	874,699	0	0
6,465,600	6,406,064	6,753,815	6,753,815	60430	Intl Svc Bldg Mgmt	7,153,394	0	0
304	15,461	15,200	15,200	60440	Intl Svc Other	0	0	0
91,843	0	0	0	60450	Intl Svc Capital Debt Retire	0	0	0
214,027	204,031	219,431	219,431	60460	Intl Svc Dist/Postage	189,783	0	0
0	0	0	0	60605	Stock Transfer Expense	0	0	0
804	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-11	0	0	0	60615	Physical Inventory Adjustment	0	0	0
-353	-2	0	0	60680	Cash Discounts Taken	0	0	0
564,689	587,088	0	0	92001	Sheriff Office OT (CATS)	0	0	0
0	-22,673	0	0	93001	Assess Matrl & Svcs	0	0	0
-162,333	-280,893	0	0	93007	Assess Int Svc Expenses	0	0	0
24,268	-7,310	0	0	95101	Settle Matrl & Svcs	0	0	0
930	15	0	0	95107	Settle Int Svc Expenses	0	0	0
365	1,097	0	0	95110	Settle Inv Accnt	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
16	103	0	0	95112 Settle Equip Use	0	0	0
-18,375	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
161,617	784,128	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
17,453,046	**17,179,591**	**15,966,883**	**16,135,266**	**TOTAL Materials & Supplies**	**17,601,899**	**0**	**0**
0	10,962	0	0	60490 Principal	0	0	0
0	**10,962**	**0**	**0**	**TOTAL Debt Service**	**0**	**0**	**0**
314,360	70,980	30,800	64,800	60550 Capital Equipment	64,800	0	0
314,360	**70,980**	**30,800**	**64,800**	**TOTAL Capital Outlay**	**64,800**	**0**	**0**
87,756,857	**92,060,137**	**96,065,165**	**98,852,883**	**TOTAL BUDGET**	**98,884,127**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.69	105,725	2.00	111,064	1.00	57,587	1.00	57,587	ADMINISTRATIVE ANALYST	1.00	60,719	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,763	1.00	64,763	ADMINISTRATIVE ANALYST/SENIOR	1.00	66,428	0.00	0	0.00	0
1.00	40,164	2.00	85,900	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	45,748	1.00	47,248	2.00	103,920	2.00	103,920	BACKGROUND INVESTIGATOR	2.00	109,620	0.00	0	0.00	0
8.46	693,053	7.00	717,766	7.00	744,383	7.00	744,383	CAPTAIN	7.00	763,798	0.00	0	0.00	0
0.00	0	1.00	54,231	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
2.69	192,253	2.00	209,142	2.00	223,536	2.00	223,536	CHIEF DEPUTY	2.00	229,016	0.00	0	0.00	0
6.63	258,332	8.00	315,534	9.00	361,901	9.00	361,901	CIVIL DEPUTY	9.00	467,607	0.00	0	0.00	0
2.00	101,396	2.00	103,752	2.00	104,608	2.00	104,608	CIVIL DEPUTY/SENIOR	2.00	129,748	0.00	0	0.00	0
0.80	27,551	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
20.81	1,066,113	21.00	1,109,778	19.25	1,060,040	19.25	1,060,040	CORRECTIONS COUNSELOR	19.00	1,053,845	0.00	0	0.00	0
2.00	104,328	2.00	109,007	2.00	114,444	2.00	114,444	CORRECTIONS HEARINGS OFFICER	2.00	117,972	0.00	0	0.00	0
363.95	20,771,486	359.32	20,828,755	337.90	21,900,645	337.90	21,900,645	CORRECTIONS OFFICER	326.61	21,976,343	0.00	0	0.00	0
37.02	2,761,279	43.47	3,154,933	43.47	3,562,101	43.47	3,562,101	CORRECTIONS SERGEANT	43.47	3,734,651	0.00	0	0.00	0
7.14	268,012	2.00	78,482	5.00	218,838	5.00	218,838	CORRECTIONS TECHNICIAN	5.00	225,920	0.00	0	0.00	0
5.65	272,015	7.25	347,476	6.83	389,853	6.83	389,853	DEPUTY SHERIFF	60.20	4,087,580	0.00	0	0.00	0
1.99	105,505	1.95	100,052	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
6.97	380,758	6.00	332,403	7.70	430,053	7.70	430,053	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
36.78	2,182,842	26.25	1,590,821	33.25	1,948,753	33.25	1,948,753	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
11.93	727,939	8.25	514,382	10.00	628,701	10.00	628,701	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
2.00	122,708	4.00	251,714	3.00	190,362	3.00	190,362	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,181	3.00	153,970	3.00	153,970	DESKTOP SUPPORT SPECIALIST/SENIC	3.00	170,606	0.00	0	0.00	0
30.65	1,234,093	28.00	1,073,901	26.00	1,157,840	26.00	1,157,840	EQUIPMENT/PROPERTY TECHNICIAN	22.01	1,030,310	0.00	0	0.00	0
1.00	82,005	1.00	81,450	1.00	86,830	1.00	86,830	EXECUTIVE ASSISTANT	1.00	91,849	0.00	0	0.00	0
35.76	1,286,734	39.50	1,306,535	39.35	1,473,665	39.35	1,473,665	FACILITY SECURITY OFFICER	41.60	1,677,970	0.00	0	0.00	0
0.83	62,899	1.00	79,965	1.00	83,010	1.00	83,010	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	80,366	2.00	83,520	2.00	88,620	2.00	88,620	FINANCE SPECIALIST 1	2.00	92,116	0.00	0	0.00	0
1.00	50,936	1.00	52,364	1.00	55,894	1.00	55,894	FINANCE SPECIALIST/SENIOR	1.00	59,032	0.00	0	0.00	0
1.56	52,732	3.00	104,743	5.00	181,737	5.00	181,737	FINANCE TECHNICIAN	5.00	190,499	0.00	0	0.00	0
0.98	45,713	1.00	47,909	1.00	52,184	1.00	52,184	FLEET MAINTENANCE TECHNICIAN 3	1.00	50,885	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,155	1.00	57,155	HUMAN RESOURCES ANALYST 1	1.00	60,281	0.00	0	0.00	0
2.86	84,278	2.00	89,236	2.00	94,918	2.00	94,918	HUMAN RESOURCES ANALYST 1	2.00	100,162	0.00	0	0.00	0
2.19	102,808	3.00	168,234	2.00	120,801	2.00	120,801	HUMAN RESOURCES ANALYST 2	2.00	127,475	0.00	0	0.00	0
1.00	72,989	1.00	77,284	1.00	82,203	1.00	82,203	HUMAN RESOURCES MANAGER 2	1.00	86,745	0.00	0	0.00	0
0.43	14,004	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.98	38,652	1.00	40,121	1.00	44,099	1.00	44,099	INVESTIGATIVE TECHNICIAN	1.00	37,835	0.00	0	0.00	0
1.00	77,512	1.00	82,073	1.00	87,298	1.00	87,298	IT MANAGER 1	1.00	92,121	0.00	0	0.00	0
1.00	67,806	1.00	71,795	1.00	76,366	1.00	76,366	IT SUPERVISOR	1.00	80,585	0.00	0	0.00	0
1.02	50,248	1.00	51,655	1.00	53,343	1.00	53,343	LAUNDRY SUPERVISOR	1.00	57,979	0.00	0	0.00	0
1.95	180,883	2.00	191,527	2.00	196,521	2.00	196,521	LIEUTENANT	3.00	302,373	0.00	0	0.00	0
4.04	222,455	0.00	0	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
10.59	805,984	11.00	1,038,459	11.00	1,089,997	11.00	1,089,997	LIEUTENANT/CORRECTIONS	11.00	1,121,884	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LOGISTICS EVIDENCE TECH	3.00	141,048	0.00	0	0.00	0

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	61,699	1.00	63,120	1.00	69,488	1.00	69,488	MANAGEMENT ASSISTANT	1.00	75,527	0.00	0	0.00	0
2.87	141,340	2.00	145,296	1.00	75,023	1.00	75,023	MCSO CORRECTIONS PROGRAM ADMI	1.00	76,862	0.00	0	0.00	0
4.89	208,945	5.00	234,512	6.00	294,648	6.00	294,648	MCSO RECORDS SUPERVISOR	6.00	308,663	0.00	0	0.00	0
45.88	1,685,502	52.00	2,014,522	49.25	2,020,720	49.25	2,020,720	MCSO RECORDS TECHNICIAN	50.00	2,145,134	0.00	0	0.00	0
6.04	352,366	5.00	294,852	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.39	99,109	1.00	70,808	0.00	0	0.00	0	NETWORK ADMINISTRATOR/SENIOR	0.00	0	0.00	0	0.00	0
9.91	323,699	11.50	391,832	4.50	160,016	4.50	160,016	OFFICE ASSISTANT 2	5.50	204,301	0.00	0	0.00	0
10.83	387,207	10.50	401,760	11.00	438,563	11.00	438,563	OFFICE ASSISTANT/SENIOR	10.90	452,874	0.00	0	0.00	0
1.00	56,259	1.00	59,569	1.00	63,361	1.00	63,361	OPERATIONS ADMINISTRATOR	1.00	66,428	0.00	0	0.00	0
0.16	8,283	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
1.00	41,813	1.00	43,839	1.00	45,414	1.00	45,414	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.75	42,147	0.00	0	0.00	0
0.93	40,262	1.00	41,340	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
3.00	262,591	3.00	275,259	3.00	287,337	3.00	287,337	PROGRAM MANAGER 2	2.84	277,699	0.00	0	0.00	0
1.00	104,423	1.00	107,347	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	113,573	0.00	0	0.00	0
5.81	269,649	3.00	185,171	3.00	201,476	3.00	201,476	PROGRAM SUPERVISOR	3.00	213,551	0.00	0	0.00	0
2.99	199,394	3.00	209,771	3.00	200,340	3.00	200,340	RESEARCH/EVALUATION ANALYST/SEI	4.00	300,575	0.00	0	0.00	0
-0.31	-11,785	0.00	0	0.00	-225,573	0.00	1,225,645	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	11.00	965,851	0.00	0	0.00	0
6.98	482,617	7.00	500,431	6.00	426,280	6.00	426,280	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
4.99	358,421	5.00	370,816	5.00	375,525	5.00	375,525	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
1.00	73,494	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
1.00	29,956	1.00	31,650	1.00	32,782	1.00	32,782	SEWING SPECIALIST	1.00	33,596	0.00	0	0.00	0
1.00	113,391	1.00	112,624	1.00	113,391	1.00	113,391	SHERIFF	1.00	116,453	0.00	0	0.00	0
0.00	0	0.00	0	3.00	215,824	3.00	215,824	SYSTEM ADMINISTRATOR	3.00	227,724	0.00	0	0.00	0
0.00	0	0.00	0	1.00	82,594	1.00	82,594	SYSTEMS ADMINISTRATOR/SENIOR	1.00	87,159	0.00	0	0.00	0
734.71	**40,128,935**	**721.99**	**40,308,911**	**696.50**	**42,329,003**	**696.50**	**43,780,221**	**TOTAL BUDGET**	**687.88**	**44,303,119**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
222,975	260,116	226,637	206,637	60170	Professional Services	0	0	0
222,975	**260,116**	**226,637**	**206,637**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	0	0	0	60200	Communications	225,268	0	0
1,449	6,399	4,274	4,274	60350	Central Indirect	4,663	0	0
8,362	10,535	9,089	9,089	60355	Dept Indirect	10,069	0	0
25,441	0	0	0	60360	Intl Svc Finance	0	0	0
35,252	**16,934**	**13,363**	**13,363**	**TOTAL**	**Materials & Supplies**	**240,000**	**0**	**0**
258,227	**277,049**	**240,000**	**220,000**	**TOTAL BUDGET**		**240,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,746,741	3,808,458	4,514,575	3,986,895	60000	Permanent	4,640,218	0	0
478,603	705,850	685,543	696,456	60110	Overtime	697,480	0	0
51,628	83,336	534,176	534,176	60120	Premium	473,615	0	0
1,077,696	1,565,315	1,976,671	1,798,676	60130	Salary-Related Exp	2,084,391	0	0
677,153	971,134	1,194,225	1,067,676	60140	Insurance Benefits	1,262,555	0	0
25,718	103,831	0	0	90001	ATYP Posting (CATS)	0	0	0
2,440,978	620,996	0	0	93002	Assess Labor	0	0	0
79,194	0	0	0	95102	Settle Labor	0	0	0
7,577,711	**7,858,922**	**8,905,190**	**8,083,879**	**TOTAL**	**Personal Services**	**9,158,259**	**0**	**0**
38,905	179	55,475	74,139	60170	Professional Services	50,000	0	0
38,905	**179**	**55,475**	**74,139**	**TOTAL**	**Contractual Services**	**50,000**	**0**	**0**
19	0	3,500	3,500	60180	Printing	3,500	0	0
87,353	835	21,217	21,217	60200	Communications	21,217	0	0
0	0	5,175	5,175	60210	Rentals	5,175	0	0
2,307	105	6,720	6,720	60220	Repairs and Maintenance	6,720	0	0
0	23	0	0	60230	Postage	0	0	0
364,502	51,847	156,269	156,269	60240	Supplies	210,773	0	0
710,942	479,338	327,125	236,087	60250	Food	338,575	0	0
188	32,141	18,336	18,336	60260	Travel & Training	42,635	0	0
0	250	5,257	5,257	60270	Local Travel/Mileage	5,257	0	0
0	30	0	0	60340	Dues & Subscriptions	0	0	0
52,757	193,866	217,734	197,268	60350	Central Indirect	203,731	0	0
303,728	319,170	462,438	418,915	60355	Dept Indirect	439,942	0	0
132,890	0	0	0	60360	Intl Svc Finance	0	0	0
42,018	0	0	0	60365	Intl Svc Human Resources	0	0	0
229	0	0	0	60410	Intl Svc Motor Pool	0	0	0
2,560	0	0	0	60420	Intl Svc Electronics	0	0	0
0	0	5	5	60460	Intl Svc Dist/Postage	5	0	0
0	-48	0	0	60680	Cash Discounts Taken	0	0	0
-518,089	-512,092	0	0	92001	Sheriff Office OT (CATS)	0	0	0
0	20,405	0	0	93001	Assess Matrl & Svcs	0	0	0
-23,906	0	0	0	95101	Settle Matrl & Svcs	0	0	0
18,375	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
1,175,872	**585,871**	**1,223,776**	**1,068,749**	**TOTAL**	**Materials & Supplies**	**1,277,530**	**0**	**0**
58,700	13,985	0	0	60550	Capital Equipment	0	0	0
58,700	**13,985**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
8,851,187	**8,458,957**	**10,184,441**	**9,226,767**	**TOTAL BUDGET**		**10,485,789**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	62,767	1.00	55,682	1.76	100,839	1.76	100,839	CORRECTIONS COUNSELOR	1.00	55,050	0.00	0	0.00	0
39.44	2,347,135	44.32	2,584,516	52.50	3,460,938	52.50	3,460,938	CORRECTIONS OFFICER	54.00	3,614,551	0.00	0	0.00	0
4.51	336,853	6.00	449,778	6.00	497,963	6.00	497,963	CORRECTIONS SERGEANT	6.00	509,539	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	6.55	461,078	0.00	0	0.00	0
0.00	0	1.00	57,034	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
0.00	0	1.00	58,302	0.30	16,829	0.30	16,829	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.00	0	5.55	339,738	6.42	387,243	6.42	387,243	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,774	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	50,763	0.80	50,763	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.00	-15	0.00	0	0.00	0	0.00	-527,680	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
44.95	**2,746,740**	**59.87**	**3,607,824**	**67.78**	**4,514,575**	**67.78**	**3,986,895**	**TOTAL BUDGET**	**67.55**	**4,640,218**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
375,207	451,459	685,593	685,593	60000	Permanent	891,204	0	0
6,888	6,874	3,000	3,000	60110	Overtime	0	0	0
6,859	7,691	17,665	17,665	60120	Premium	0	0	0
119,154	151,049	230,234	230,234	60130	Salary-Related Exp	274,989	0	0
105,964	134,951	196,029	196,029	60140	Insurance Benefits	260,960	0	0
-114	0	0	0	90001	ATYP Posting (CATS)	0	0	0
-395	0	0	0	95102	Settle Labor	0	0	0
613,565	**752,024**	**1,132,521**	**1,132,521**	**TOTAL**	**Personal Services**	**1,427,153**	**0**	**0**
125	0	0	0	60150	Cnty Match & Sharing	0	0	0
22,629	23,102	48,489	48,489	60170	Professional Services	48,489	0	0
22,755	**23,102**	**48,489**	**48,489**	**TOTAL**	**Contractual Services**	**48,489**	**0**	**0**
2,990	5,159	2,560	2,560	60180	Printing	2,560	0	0
1,932	3,310	0	0	60190	Utilities	0	0	0
0	2,548	0	0	60200	Communications	0	0	0
2,149	2,088	0	0	60210	Rentals	0	0	0
1,192	2,363	50,000	50,000	60220	Repairs and Maintenance	50,000	0	0
6,008	6,036	0	0	60230	Postage	0	0	0
324,170	329,154	570,097	570,097	60240	Supplies	311,339	0	0
338,011	368,391	442,585	442,585	60250	Food	442,585	0	0
0	0	3,000	3,000	60260	Travel & Training	3,000	0	0
623	0	2,253	2,253	60270	Local Travel/Mileage	2,253	0	0
3,255	20,975	0	0	60310	Drugs	0	0	0
5,591	18,366	0	0	60340	Dues & Subscriptions	0	0	0
8,595	37,780	51,559	51,559	60350	Central Indirect	47,735	0	0
49,584	62,199	109,648	109,648	60355	Dept Indirect	103,081	0	0
80,860	0	0	0	60360	Intl Svc Finance	0	0	0
4,295	0	0	0	60365	Intl Svc Human Resources	0	0	0
12,138	13,508	13,774	13,774	60370	Intl Svc Telephone	14,441	0	0
0	0	0	0	60410	Intl Svc Motor Pool	4,811	0	0
3,944	2,499	7,420	7,420	60420	Intl Svc Electronics	7,420	0	0
0	0	0	0	60430	Intl Svc Bldg Mgmt	12,000	0	0
0	0	35,000	35,000	60440	Intl Svc Other	35,000	0	0
1,674	1,689	1,515	1,515	60460	Intl Svc Dist/Postage	1,515	0	0
-1	0	0	0	60680	Cash Discounts Taken	0	0	0
0	2,268	0	0	93001	Assess Matrl & Svcs	0	0	0
35,000	35,000	0	0	93007	Assess Int Svc Expenses	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
588	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
882,598	**913,334**	**1,289,411**	**1,289,411**	**TOTAL**	**Materials & Supplies**	**1,037,740**	**0**	**0**
1,518,917	**1,688,460**	**2,470,421**	**2,470,421**	**TOTAL BUDGET**		**2,513,382**	**0**	**0**

FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ACTUAL FTE	FY07 ACTUAL BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT	FY08 REVISED FTE	FY08 REVISED BASE AMT	POSITION DETAIL	FY09 PROPOSED FTE	FY09 PROPOSED BASE AMT	FY09 APPROVED FTE	FY09 APPROVED BASE AMT	FY09 ADOPTED FTE	FY09 ADOPTED BASE AMT
1.00	52,754	1.00	54,600	2.00	102,145	2.00	102,145	CHAPLAIN	2.00	106,066	0.00	0	0.00	0
0.00	0	1.00	53,840	1.24	70,802	1.24	70,802	CORRECTIONS COUNSELOR	3.00	168,815	0.00	0	0.00	0
0.00	0	1.00	40,700	1.00	36,958	1.00	36,958	CORRECTIONS TECHNICIAN	1.00	45,184	0.00	0	0.00	0
2.97	119,266	4.00	155,252	4.00	178,275	4.00	178,275	EQUIPMENT/PROPERTY TECHNICIAN	4.99	234,809	0.00	0	0.00	0
1.00	42,593	1.00	44,138	1.00	45,414	1.00	45,414	FINANCE SPECIALIST 1	1.00	46,542	0.00	0	0.00	0
1.00	45,341	1.00	48,423	1.00	51,330	1.00	51,330	FINANCE SPECIALIST 2	1.00	54,178	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,023	1.00	75,023	MCSO CORRECTIONS PROGRAM ADMI	1.00	76,862	0.00	0	0.00	0
1.03	57,345	1.00	60,203	1.00	61,750	1.00	61,750	MCSO VOLUNTEER PROGRAM COORD	1.00	63,264	0.00	0	0.00	0
0.13	7,008	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.10	4,260	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.25	14,049	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.16	16,682	0.00	0	0.00	0
1.00	50,900	1.00	54,262	1.00	63,896	1.00	63,896	PROGRAM SUPERVISOR	1.00	60,493	0.00	0	0.00	0
8.13	**375,207**	**11.00**	**511,418**	**13.24**	**685,593**	**13.24**	**685,593**	**TOTAL BUDGET**	**16.50**	**891,204**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,197,216	1,115,295	1,304,910	1,304,910	60000	Permanent	1,260,676	0	0
23,706	22,927	0	0	60100	Temporary	0	0	0
170,764	239,247	50,162	50,162	60110	Overtime	35,500	0	0
25,612	24,757	83,021	83,021	60120	Premium	0	0	0
441,124	457,869	482,177	482,177	60130	Salary-Related Exp	435,252	0	0
5,806	6,887	0	0	60135	Non-Base Fringe	0	0	0
342,055	342,866	379,544	379,544	60140	Insurance Benefits	362,987	0	0
1,489	1,430	0	0	60145	Non-Base Insurance	0	0	0
-112,393	-57,519	0	0	90001	ATYP Posting (CATS)	0	0	0
-74,831	-102,538	0	0	93002	Assess Labor	0	0	0
169,668	5,205	0	0	95102	Settle Labor	0	0	0
2,190,218	**2,056,426**	**2,299,814**	**2,299,814**	**TOTAL**	**Personal Services**	**2,094,415**	**0**	**0**
152,137	59,644	119,990	119,990	60160	Pass-Thru & Pgm Supt	150,358	0	0
70,675	58,689	31,902	31,902	60170	Professional Services	31,902	0	0
222,812	**118,333**	**151,892**	**151,892**	**TOTAL**	**Contractual Services**	**182,260**	**0**	**0**
1,862	1,937	819	819	60180	Printing	819	0	0
807	419	5,120	5,120	60200	Communications	5,120	0	0
0	0	5,120	5,120	60210	Rentals	5,120	0	0
7,492	9,877	0	0	60220	Repairs and Maintenance	0	0	0
336	416	717	717	60230	Postage	717	0	0
75,661	16,479	78,307	78,307	60240	Supplies	174,333	0	0
24,845	0	23,886	23,886	60250	Food	24,650	0	0
1,827	6,095	0	0	60260	Travel & Training	0	0	0
60	33	0	0	60270	Local Travel/Mileage	0	0	0
0	5,818	0	0	60280	Insurance	0	0	0
333	915	0	0	60290	Software Lic / Maint	0	0	0
125	141	102	102	60340	Dues & Subscriptions	102	0	0
16,119	52,878	58,756	58,756	60350	Central Indirect	51,491	0	0
92,992	87,056	124,954	124,954	60355	Dept Indirect	111,194	0	0
38,356	0	0	0	60360	Intl Svc Finance	0	0	0
15,005	0	0	0	60365	Intl Svc Human Resources	0	0	0
0	24,418	0	0	60380	Intl Svc Data Processing	0	0	0
0	0	23,697	23,697	60430	Intl Svc Bldg Mgmt	23,699	0	0
225	375	0	0	60440	Intl Svc Other	0	0	0
13,691	11,721	13,188	13,188	60460	Intl Svc Dist/Postage	13,188	0	0
-46,600	-75,483	0	0	92001	Sheriff Office OT (CATS)	0	0	0
0	8,113	0	0	95101	Settle Matrl & Svcs	0	0	0
1,445	907	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
244,579	**152,115**	**334,666**	**334,666**	**TOTAL**	**Materials & Supplies**	**410,433**	**0**	**0**
0	22,555	94,035	94,035	60550	Capital Equipment	110,000	0	0
0	**22,555**	**94,035**	**94,035**	**TOTAL**	**Capital Outlay**	**110,000**	**0**	**0**
2,657,609	**2,349,428**	**2,880,407**	**2,880,407**	**TOTAL BUDGET**		**2,797,108**	**0**	**0**

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED			FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	60,403	1.00	62,941	1.00	64,812	1.00	64,812	ALARM ORDINANCE COORDINATOR	1.00	48,128	0.00	0	0.00	0
5.05	292,326	7.00	411,173	7.00	446,092	7.00	446,092	CORRECTIONS OFFICER	7.00	474,011	0.00	0	0.00	0
1.11	51,109	0.00	0	1.00	49,882	1.00	49,882	DEPUTY SHERIFF	5.00	344,298	0.00	0	0.00	0
0.87	50,975	1.00	58,302	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
2.28	135,902	2.00	122,428	3.00	183,912	3.00	183,912	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
2.00	121,643	2.00	125,548	2.00	125,740	2.00	125,740	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.98	60,296	1.00	63,357	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
8.32	294,771	11.00	367,268	9.00	353,942	9.00	353,942	FACILITY SECURITY OFFICER	7.50	310,572	0.00	0	0.00	0
0.48	16,309	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.97	110,986	2.00	75,996	2.00	80,529	2.00	80,529	OFFICE ASSISTANT/SENIOR	2.00	83,667	0.00	0	0.00	0
0.07	2,495	0.00	0	0.00	0	0.00	1	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
25.12	**1,197,216**	**27.00**	**1,287,013**	**25.00**	**1,304,909**	**25.00**	**1,304,910**	**TOTAL BUDGET**	**22.50**	**1,260,676**	**0.00**	**0**	**0.00**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
73,490	0	0	0	60170 Professional Services	0	0	0
73,490	**0**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
-73,490	0	0	0	95101 Settle Matrl & Svcs	0	0	0
-73,490	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	**0**	**0**	**0**	**TOTAL BUDGET**	**0**	**0**	**0**

Financial Summary

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FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
42,415,762	**54,963,630**	**40,266,074**	**40,266,074**	**TOTAL BEGINNING WORKING CAPITAL**	**53,109,368**	**0**	**0**
				TAXES			
1,400,789	1,422,259	800,000	910,000	In Lieu of Taxes	0	0	0
171,898,943	73,436,494	57,215,000	57,215,000	Income Taxes	58,444,744	0	0
11,909,379	12,514,584	12,358,732	12,358,732	Motor Vehicle Rental Tax	13,212,272	0	0
1,621,502	1,591,362	1,299,216	1,299,216	Penalty & Interest	1,356,773	0	0
3,510,712	4,200,202	4,170,994	4,170,994	Prior Year Taxes	4,164,827	0	0
186,875,185	195,368,296	199,203,990	199,203,990	Property Taxes	209,880,402	0	0
3,808	3,759	0	0	Transient Lodging Tax	0	0	0
377,220,317	**288,536,956**	**275,047,932**	**275,157,932**		**287,059,018**	**0**	**0**
				INTERGOVERNMENTAL			
3,708,147	3,604,587	0	0	Federal & State Sources	3,611,817	0	0
292,830	333,267	1,700	1,700	Federal Sources	0	0	0
3,655,645	3,708,763	3,783,577	3,992,696	Local Sources	4,944,517	0	0
9,241,840	9,860,509	10,398,574	10,398,574	State Sources	10,283,700	0	0
16,898,462	**17,507,126**	**14,183,851**	**14,392,970**		**18,840,034**	**0**	**0**
				LICENSES & PERMITS			
10,032,678	9,813,668	6,738,942	6,851,421	Licenses	6,143,570	0	0
121,320	152,465	2,511,535	2,511,535	Permits	2,591,907	0	0
10,153,998	**9,966,133**	**9,250,477**	**9,362,956**		**8,735,477**	**0**	**0**
				SERVICE CHARGES			
175,205	724,585	905,325	905,325	Elections	1,136,279	0	0
13,097	9,306	7,000	7,000	Facilities Management	11,928	0	0
6,668,124	7,821,339	7,443,646	7,443,646	IG Charges for Services	6,752,049	0	0
1,593,563	646,246	85,500	85,500	Miscellaneous	16,084	0	0
595,780	619,490	441,302	441,302	Service Charges	519,214	0	0
9,045,769	**9,820,966**	**8,882,773**	**8,882,773**		**8,435,554**	**0**	**0**
3,930,492	**5,059,911**	**3,110,000**	**3,110,000**	**TOTAL INTEREST**	**4,960,000**	**0**	**0**
				OTHER			
81,388	110,658	114,135	114,135	Dividends/Refunds	140,670	0	0
1,296,399	1,269,268	1,251,000	1,251,000	Fines/Forfeitures	1,246,000	0	0
139,294	17,709	0	5,500	Nongovernmental Grants	0	0	0
-7,784	-25,538	0	0	Other Miscellaneous	0	0	0
173,984	186,457	111,940	322,500	Sales	394,486	0	0
8,469,814	12,013,949	13,636,330	13,799,116	Service Reimbursements	13,593,988	0	0
20,907	32,610	9,000	28,500	Trusts	5,000	0	0
10,174,002	**13,605,112**	**15,122,405**	**15,520,751**		**15,380,144**	**0**	**0**
1,351,936	**1,679,368**	**2,067,000**	**2,067,000**	**TOTAL FINANCING SOURCES**	**3,215,000**	**0**	**0**
471,190,737	**401,139,202**	**367,930,512**	**368,760,456**	**FUND TOTAL**	**399,734,595**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
13,865,279	14,447,619	12,512,834	12,516,446	Personal Services	13,261,253	0	0
27,345,142	26,112,709	28,566,873	29,322,951	Contractual Services	30,333,300	0	0
4,668,390	4,276,073	3,743,775	3,416,603	Materials & Supplies	2,899,921	0	0
45,878,811	**44,836,401**	**44,823,482**	**45,256,000**		**46,494,474**	**0**	**0**

FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				HEALTH DEPARTMENT			
29,207,375	35,060,434	38,684,866	38,874,761	Personal Services	39,706,314	0	0
3,906,023	5,187,519	4,781,076	4,859,232	Contractual Services	5,557,287	0	0
12,198,249	10,775,260	9,827,681	9,896,847	Materials & Supplies	8,599,282	0	0
81,986	39,497	67,843	69,714	Capital Outlay	92,000	0	0
45,393,633	**51,062,711**	**53,361,466**	**53,700,554**		**53,954,883**	**0**	**0**
				COMMUNITY JUSTICE			
26,960,268	28,384,283	28,689,165	30,786,576	Personal Services	30,987,080	0	0
10,356,932	8,044,406	11,480,131	12,546,485	Contractual Services	13,178,684	0	0
12,857,354	10,658,998	10,938,809	10,674,088	Materials & Supplies	9,508,194	0	0
41,316	8,795	0	0	Capital Outlay	0	0	0
50,215,871	**47,096,482**	**51,108,105**	**54,007,149**		**53,673,958**	**0**	**0**
				DISTRICT ATTORNEY			
14,612,597	15,843,776	16,794,997	16,914,847	Personal Services	17,144,916	0	0
440,152	478,084	485,366	489,225	Contractual Services	500,670	0	0
2,504,381	2,013,820	2,355,418	2,355,418	Materials & Supplies	2,139,198	0	0
92,590	0	0	0	Capital Outlay	15,000	0	0
17,649,720	**18,335,680**	**19,635,781**	**19,759,490**		**19,799,784**	**0**	**0**
				SHERIFF			
68,839,446	73,529,670	78,476,739	80,957,636	Personal Services	80,395,038	0	0
1,150,005	1,268,934	1,590,743	1,695,181	Contractual Services	822,390	0	0
17,453,046	17,179,591	15,966,883	16,135,266	Materials & Supplies	17,601,899	0	0
0	10,962	0	0	Debt Service	0	0	0
314,360	70,980	30,800	64,800	Capital Outlay	64,800	0	0
87,756,857	**92,060,137**	**96,065,165**	**98,852,883**		**98,884,127**	**0**	**0**
				NON-DEPARTMENTAL			
3,890,364	4,403,731	4,931,547	4,929,214	Personal Services	5,399,002	0	0
90,705,361	21,499,982	8,578,439	8,538,439	Contractual Services	7,772,242	0	0
5,143,666	5,044,690	4,517,851	4,517,851	Materials & Supplies	4,415,533	0	0
894,269	885,000	1,350,000	1,350,000	Debt Service	850,000	0	0
100,633,659	**31,833,403**	**19,377,837**	**19,335,504**		**18,436,777**	**0**	**0**
				OVERALL COUNTY			
16,467	119,123	0	0	Contractual Services	0	0	0
567,410	18,556	1,404,000	1,404,000	Materials & Supplies	0	0	0
583,877	**137,679**	**1,404,000**	**1,404,000**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
12,650,382	19,546,368	21,791,288	21,829,470	Personal Services	22,981,018	0	0
3,586,778	3,319,341	2,993,730	2,969,758	Contractual Services	2,186,255	0	0
5,692,770	6,389,847	7,655,089	7,740,879	Materials & Supplies	7,492,291	0	0
18,050	83,700	87,000	87,000	Capital Outlay	62,000	0	0
21,947,979	**29,339,256**	**32,527,107**	**32,627,107**		**32,721,564**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
5,585,506	6,188,209	6,700,877	6,700,877	Personal Services	7,090,684	0	0
289,807	413,572	616,200	617,770	Contractual Services	697,845	0	0
2,984,831	2,964,212	3,136,202	3,136,202	Materials & Supplies	3,408,336	0	0
9,984	96,789	0	0	Capital Outlay	0	0	0
8,870,128	**9,662,782**	**10,453,279**	**10,454,849**		**11,196,865**	**0**	**0**

FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				CASH TRANSFERS TO. . .			
15,460,222	15,352,307	15,812,876	15,812,876	Library Serial Levy Fund	16,287,262	0	0
3,056,895	0	0	0	Revenue Bond Sinking Fund	0	0	0
15,494,000	1,204,000	0	0	Capital Lease Retirement Fund	24,200,000	0	0
1,478,105	0	0	0	Justice Bond Project Fund	0	0	0
0	0	1,500,000	1,500,000	Asset Preservation Fund	560,000	0	0
0	0	0	0	Fleet Management Fund	299,901	0	0
642,349	0	0	0	Mail Distribution Fund	0	0	0
0	0	0	0	Facilities Management Fund	1,075,000	0	0
36,131,571	16,556,307	17,312,876	17,312,876	***TOTAL CASH TRANSFERS***	42,422,163	0	0
0	0	8,361,414	2,550,043	***CONTINGENCY***	8,150,000	0	0
54,963,630	60,218,366	13,500,000	13,500,000	***UNAPPROPRIATED BALANCE***	14,000,000	0	0
471,190,737	**401,139,202**	**367,930,512**	**368,760,455**	***FUND TOTAL***	**399,734,595**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
0	0	0	110.000	50117 In Lieu Of Tax-Prog	0	0	0
2.972	0	0	0	50190 IG-Federal thru State of OR	0	0	0
164.732	163.445	40.000	152.479	50220 Licenses and Fees	120.000	0	0
0	5	0	0	50235 Service Charges	0	0	0
4.955	0	0	0	50310 Service Reimbursements	0	0	0
120.584	-309.317	0	0	50350 Write Off Revenue	0	0	0
0	186	0	0	50360 Miscellaneous Revenue	0	0	0
742.157	915.886	826.682	895.731	50370 Departmental Indirect	776.317	0	0
				HEALTH DEPARTMENT			
2.000	0	0	0	50195 IG-Federal thru Local	0	0	0
661.808	742.577	327.800	327.800	50200 IG-Local Sources	237.500	0	0
3.250	10.971	0	5.500	50210 Nongovernmental Agencies	0	0	0
2.207.784	2.448.463	197.442	197.442	50220 Licenses and Fees	197.070	0	0
2.227	1.492	2.401.535	2.401.535	50230 Permits	2.481.907	0	0
276.116	226.557	201.000	201.000	50235 Service Charges	181.667	0	0
6.909	36.963	15.000	15.000	50236 IG-Charges For Srvcs	102.198	0	0
3	1.873	0	0	50250 Sales to the Public	0	0	0
21	0	0	0	50270 Interest Earnings	0	0	0
0	4.370	1.000	1.000	50280 Fines and Forfeitures	1.000	0	0
322	1.429	0	0	50290 Dividends & Rebates	0	0	0
2.531	237	4.000	23.500	50300 OP-Donations	0	0	0
0	75	0	0	50302 Gen-Donations	0	0	0
12.636	440	0	0	50310 Service Reimbursements	0	0	0
1.427.560	847.976	0	0	50350 Write Off Revenue	0	0	0
347	345	80.000	80.000	50360 Miscellaneous Revenue	8.584	0	0
3.635.593	2.985.132	4.255.519	4.359.367	50370 Departmental Indirect	4.575.905	0	0

FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					COMMUNITY JUSTICE			
1.843	0	0	0	50170	IG-Direct Federal Sources	0	0	0
357	121	0	0	50180	IG-Direct State Sources	0	0	0
1.968.512	1.647.294	2.155.777	2.303.046	50200	IG-Local Sources	3.204.102	0	0
544	515	0	0	50210	Nongovernmental Agencies	0	0	0
2.921	1.744	0	0	50220	Licenses and Fees	0	0	0
0	144	0	0	50221	Photocopy Charges	0	0	0
9.463	10.205	9.802	9.802	50235	Service Charges	10.047	0	0
168.792	155.864	155.609	155.609	50236	IG-Charges For Srvcs	167.609	0	0
7.622	8.259	7.000	7.000	50240	Property/Space Rentals	11.928	0	0
566	22.859	0	210.560	50250	Sales to the Public	244.486	0	0
944.517	911.280	925.000	925.000	50280	Fines and Forfeitures	920.000	0	0
131	20	0	0	50290	Dividends & Rebates	0	0	0
199	0	0	0	50300	OP-Donations	0	0	0
0	1.560	0	18.310	50310	Service Reimbursements	0	0	0
5.883	33.193	0	0	50350	Write Off Revenue	0	0	0
205	556	5.000	5.000	50360	Miscellaneous Revenue	7.000	0	0
885.096	1.115.656	1.450.331	1.370.255	50370	Departmental Indirect	1.448.185	0	0
0	0	0	0	95104	Settle All Revenue	0	0	0
					DISTRICT ATTORNEY			
328.257	317.943	325.700	325.700	50180	IG-Direct State Sources	375.000	0	0
0	0	0	61.850	50200	IG-Local Sources	132.779	0	0
0	1.000	0	0	50210	Nongovernmental Agencies	0	0	0
224.227	263.976	213.500	213.500	50235	Service Charges	244.500	0	0
10	4	0	0	50250	Sales to the Public	0	0	0
7	0	0	0	50270	Interest Earnings	0	0	0
0	19.680	0	0	50300	OP-Donations	0	0	0
-28	15.200	15.200	15.200	50310	Service Reimbursements	0	0	0
4.476	18	0	0	50350	Write Off Revenue	0	0	0
1.787	3.001	0	0	50360	Miscellaneous Revenue	0	0	0
117.448	85.415	116.435	120.294	50370	Departmental Indirect	94.033	0	0

FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SHERIFF				
187.534	215.007	0	0	50117	In Lieu Of Tax-Prog	0	0	0
290.987	333.267	1.700	1.700	50170	IG-Direct Federal Sources	0	0	0
401	0	500	500	50180	IG-Direct State Sources	500	0	0
975.000	1.300.000	1.300.000	1.300.000	50200	IG-Local Sources	1.370.136	0	0
123.589	99.509	74.000	74.000	50220	Licenses and Fees	85.000	0	0
47.659	29.257	17.000	17.000	50235	Service Charges	83.000	0	0
6.488.173	7.624.386	7.273.037	7.273.037	50236	IG-Charges For Srvcs	6.482.242	0	0
4.450	0	0	0	50240	Property/Space Rentals	0	0	0
29.111	18.238	14.440	14.440	50250	Sales to the Public	17.500	0	0
1.022	3.767	0	0	50280	Fines and Forfeitures	0	0	0
3.921	2.335	2.000	2.000	50290	Dividends & Rebates	1.500	0	0
13.516	7.772	5.000	5.000	50300	OP-Donations	5.000	0	0
88.773	7.175	520.421	520.421	50310	Service Reimbursements	493.624	0	0
3.488	25.676	0	0	50350	Write Off Revenue	0	0	0
1.401	591	0	0	50360	Miscellaneous Revenue	0	0	0
454.665	478.959	706.130	662.607	50370	Departmental Indirect	664.285	0	0
-7.500	-10.000	0	0	95104	Settle All Revenue	0	0	0
				NON-DEPARTMENTAL				
31.800	1.200	0	0	50200	IG-Local Sources	0	0	0
0	656	0	0	50210	Nongovernmental Agencies	0	0	0
464	3.337	0	0	50235	Service Charges	0	0	0
272.000	0	100.000	100.000	50270	Interest Earnings	100.000	0	0
200	0	0	0	50290	Dividends & Rebates	0	0	0
0	3.126	0	0	50300	OP-Donations	0	0	0
0	157.400	0	0	50335	Premium on Long Term Debt	0	0	0
5.997	1.160	0	0	50350	Write Off Revenue	0	0	0
153	946	0	0	50360	Miscellaneous Revenue	0	0	0
-284	-587	0	0	95104	Settle All Revenue	0	0	0

FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
42.415.762	54.963.630	40.266.074	40.266.074	50000 Beginning Working Capital	53.109.368	0	0
186.875.185	195.368.296	199.203.990	199.203.990	50100 Property Taxes - Current	209.880.402	0	0
3.510.712	4.200.202	4.170.994	4.170.994	50101 Property Taxes - Prior	4.164.827	0	0
798.816	804.591	835.772	835.772	50102 Property Taxes - Penalties	856.666	0	0
822.686	786.771	463.444	463.444	50103 Property Taxes - Interest	500.107	0	0
17.552	25.042	0	0	50110 Payment In Lieu of Tax	0	0	0
3.700.175	3.604.587	0	0	50112 Govt Shared-Gen	3.611.817	0	0
4.977.445	5.896.833	4.575.000	4.575.000	50115 Lottery Revenues	6.355.000	0	0
1.080.314	1.090.858	800.000	800.000	50116 In Lieu Of Tax-Gen	0	0	0
115.390	91.352	0	0	50117 In Lieu Of Tax-Prog	0	0	0
11.909.379	12.514.584	12.358.732	12.358.732	50130 Motor Vehicle Rental Tax	13.212.272	0	0
50.980.000	57.399.000	52.215.000	52.215.000	50160 Business Income Tax	54.844.744	0	0
120.897.648	16.030.257	5.000.000	5.000.000	50165 Personal Income Tax	3.600.000	0	0
21.295	7.237	0	0	50166 ITAX-Penalties/Fees	0	0	0
0	31.007	1.592.374	1.592.374	50180 IG-Direct State Sources	0	0	0
84.628	95.692	0	0	50220 Licenses and Fees	0	0	0
24.831	29.022	0	0	50235 Service Charges	0	0	0
3.658.464	5.059.911	2.900.000	2.900.000	50270 Interest Earnings	4.750.000	0	0
349.522	349.851	315.000	315.000	50280 Fines and Forfeitures	315.000	0	0
5.670	0	0	0	50290 Dividends & Rebates	0	0	0
4.660	0	0	0	50300 OP-Donations	0	0	0
0	3.500	0	0	50302 Gen-Donations	0	0	0
2.091.082	5.811.000	5.143.455	5.233.204	50310 Service Reimbursements	5.028.883	0	0
258.736	457.092	850.000	850.000	50320 Cash Transfer Revenue	1.975.000	0	0
22.191	3.783	0	0	50350 Write Off Revenue	0	0	0
6	36.450	0	0	50360 Miscellaneous Revenue	0	0	0
106.551	219.773	47.858	47.858	50370 Departmental Indirect	0	0	0
				DEPARTMENT OF COUNTY MANAGEMENT			
3.935.380	3.613.743	3.905.000	3.905.000	50111 CAFFA	3.553.200	0	0
3.808	3.759	0	0	50120 Transient Lodging Tax	0	0	0
0	862	0	0	50180 IG-Direct State Sources	0	0	0
17.248	17.692	0	0	50200 IG-Local Sources	0	0	0
0	993	0	0	50210 Nongovernmental Agencies	0	0	0
7.335.718	6.795.009	6.299.000	6.299.000	50220 Licenses and Fees	5.595.000	0	0
5.883	50.039	0	0	50235 Service Charges	0	0	0
136.176	138.377	95.000	95.000	50250 Sales to the Public	130.000	0	0
0	0	110.000	110.000	50270 Interest Earnings	110.000	0	0
1.246	0	10.000	10.000	50280 Fines and Forfeitures	10.000	0	0
71.124	106.874	112.135	112.135	50290 Dividends & Rebates	139.170	0	0
0	1.795	0	0	50300 OP-Donations	0	0	0
77.916	85.607	188.924	188.924	50310 Service Reimbursements	80.576	0	0
1.303	5.659	0	0	50350 Write Off Revenue	0	0	0
750	618	500	500	50360 Miscellaneous Revenue	500	0	0
0	0	0	0	95104 Settle All Revenue	0	0	0

FUND 1000: GENERAL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					DEPARTMENT OF COMMUNITY SERVICES			
3.000	0	0	0	50190	IG-Federal thru State of OR	0	0	0
1.277	0	0	0	50200	IG-Local Sources	0	0	0
113.305	209.806	128.500	128.500	50220	Licenses and Fees	146.500	0	0
119.093	150.974	110.000	110.000	50230	Permits	110.000	0	0
7.137	7.092	0	0	50235	Service Charges	0	0	0
4.250	4.126	0	0	50236	IG-Charges For Srvcs	0	0	0
1.025	1.047	0	0	50240	Property/Space Rentals	0	0	0
8.118	5.106	2.500	2.500	50250	Sales to the Public	2.500	0	0
175.205	724.585	905.325	905.325	50260	Election Reimbursement	1.136.279	0	0
92	0	0	0	50280	Fines and Forfeitures	0	0	0
20	0	0	0	50290	Dividends & Rebates	0	0	0
135.000	0	0	0	50301	CAP-Donations	0	0	0
500	0	0	0	50302	Gen-Donations	0	0	0
0	0	42.375	42.375	50310	Service Reimbursements	47.000	0	0
1.093.200	1.064.875	1.217.000	1.217.000	50320	Cash Transfer Revenue	1.240.000	0	0
-2.691	-4.875	0	0	50350	Write Off Revenue	0	0	0
123	135	0	0	50360	Miscellaneous Revenue	0	0	0
252.970	292.145	323.000	324.570	50370	Departmental Indirect	385.180	0	0
0	-14.950	0	0	95104	Settle All Revenue	0	0	0

FUND 1500: STRATEGIC INVESTMENT PROGRAM FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,088,737	**1,019,992**	**400,137**	**400,137**	**TOTAL BEGINNING WORKING CAPITAL**	**288,258**	**0**	**0**
				TAXES			
955,080	467,319	350,000	350,000	In Lieu of Taxes	200,000	0	0
955,080	**467,319**	**350,000**	**350,000**		**200,000**	**0**	**0**
				SERVICE CHARGES			
0	2,700	0	0	Service Charges	0	0	0
0	**2,700**	**0**	**0**		**0**	**0**	**0**
2,043,817	**1,490,011**	**750,137**	**750,137**	**FUND TOTAL**	**488,258**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
43,784	46,284	383,456	383,456	Contractual Services	288,258	0	0
4,208	2,596	16,681	16,681	Materials & Supplies	0	0	0
47,991	**48,880**	**400,137**	**400,137**		**288,258**	**0**	**0**
				COMMUNITY JUSTICE			
33,709	93,075	0	0	Contractual Services	0	0	0
3,934	6,925	0	0	Materials & Supplies	0	0	0
37,643	**100,000**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
83,335	17,423	0	0	Personal Services	0	0	0
551,181	276,385	0	0	Contractual Services	0	0	0
23,272	21,748	0	0	Materials & Supplies	0	0	0
21,666	403,334	0	0	Capital Outlay	0	0	0
679,455	**718,891**	**0**	**0**		**0**	**0**	**0**
				CASH TRANSFERS TO. . .			
258,736	217,092	350,000	350,000	General Fund	200,000	0	0
258,736	217,092	350,000	350,000	***TOTAL CASH TRANSFERS***	200,000	0	0
1,019,992	405,147	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
2,043,817	**1,490,011**	**750,137**	**750,137**	***FUND TOTAL***	**488,258**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
220,241	**220,241**	**400,137**	**400,137**	50000 Beginning Working Capital	**288,258**	**0**	**0**
100,000	**0**	**0**	**0**	50116 In Lieu Of Tax-Gen	**0**	**0**	**0**
				COMMUNITY JUSTICE			
0	**14,366**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**100,000**	**0**	**0**	50116 In Lieu Of Tax-Gen	**0**	**0**	**0**
				NON-DEPARTMENTAL			
868,496	**785,385**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
855,080	**367,319**	**350,000**	**350,000**	50116 In Lieu Of Tax-Gen	**200,000**	**0**	**0**
0	**2,700**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**

FUND 1501: ROAD FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
3,159,434	**1,868,438**	**2,891,430**	**2,891,430**	**TOTAL BEGINNING WORKING CAPITAL**	**2,586,531**	**0**	**0**
				TAXES			
7,114,721	7,110,272	7,375,000	7,375,000	County Gas Tax	7,200,000	0	0
675,713	682,328	150,000	150,000	In Lieu of Taxes	75,000	0	0
7,790,434	**7,792,600**	**7,525,000**	**7,525,000**		**7,275,000**	**0**	**0**
				INTERGOVERNMENTAL			
157,639	423,277	1,600,000	1,600,000	Federal & State Sources	4,116,000	0	0
1,065,025	1,833,165	1,911,050	1,911,050	Local Sources	1,713,650	0	0
31,040,764	32,475,920	32,602,760	32,602,760	State Sources	30,195,000	0	0
32,263,429	**34,732,362**	**36,113,810**	**36,113,810**		**36,024,650**	**0**	**0**
				LICENSES & PERMITS			
69,091	69,182	65,000	65,000	Permits	65,000	0	0
69,091	**69,182**	**65,000**	**65,000**		**65,000**	**0**	**0**
				SERVICE CHARGES			
-920	35,643	3,988,900	3,988,900	Miscellaneous	97,500	0	0
429,626	629,029	335,000	335,000	Service Charges	375,000	0	0
428,706	**664,672**	**4,323,900**	**4,323,900**		**472,500**	**0**	**0**
355,404	**394,313**	**400,000**	**400,000**	**TOTAL INTEREST**	**400,000**	**0**	**0**
				OTHER			
27,068	33,246	0	0	Dividends/Refunds	8,500	0	0
50	75	0	0	Fines/Forfeitures	0	0	0
823	0	0	0	Nongovernmental Grants	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
259,118	338,900	220,000	220,000	Sales	240,000	0	0
225	225	599,155	599,155	Service Reimbursements	554,643	0	0
213,243	0	0	0	Trusts	0	0	0
500,527	**372,446**	**819,155**	**819,155**		**803,143**	**0**	**0**
0	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**4,000,000**	**0**	**0**
44,567,025	**45,894,013**	**52,138,295**	**52,138,295**	**FUND TOTAL**	**51,626,824**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
7,288,026	6,633,897	7,227,209	7,235,037	Personal Services	7,060,924	0	0
23,698,224	24,201,389	25,397,465	25,397,465	Contractual Services	24,624,450	0	0
4,930,202	4,648,858	5,661,670	5,653,842	Materials & Supplies	5,663,150	0	0
1,425,182	2,874,047	8,422,600	8,422,600	Capital Outlay	8,772,650	0	0
37,341,634	**38,358,190**	**46,708,944**	**46,708,944**		**46,121,174**	**0**	**0**
				CASH TRANSFERS TO. . .			
61,845	59,481	64,000	64,000	Bicycle Path Construction Fund	64,000	0	0
5,295,108	5,164,084	5,365,351	5,365,351	Willamette River Bridge Fund	5,441,650	0	0
5,356,953	5,223,565	5,429,351	5,429,351	***TOTAL CASH TRANSFERS***	5,505,650	0	0
1,868,438	2,312,257	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
44,567,025	**45,894,013**	**52,138,295**	**52,138,295**	***FUND TOTAL***	**51,626,824**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED

FUND 1501: ROAD FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SUSTAINABLE COMMUNITY DEVELOPMENT				
0	27.140	0	0	50180	IG-Direct State Sources	0	0	0
6.811	97.173	0	0	50200	IG-Local Sources	0	0	0
2.108	423	0	0	50290	Dividends & Rebates	0	0	0
-4.236	-423	0	0	95104	Settle All Revenue	0	0	0
				OVERALL COUNTY				
3.159.434	1.868.438	1.062.790	1.062.790	50000	Beginning Working Capital	2.586.531	0	0
171.871	217.382	400.000	400.000	50270	Interest Earnings	400.000	0	0
				DEPARTMENT OF COMMUNITY SERVICES				
0	0	1.828.640	1.828.640	50000	Beginning Working Capital	0	0	0
0	0	150.000	150.000	50110	Payment In Lieu of Tax	0	0	0
675.713	682.328	0	0	50117	In Lieu Of Tax-Prog	75.000	0	0
7.114.721	7.110.272	7.375.000	7.375.000	50140	County Gas Tax	7.200.000	0	0
31.040.764	32.448.780	32.602.760	32.602.760	50180	IG-Direct State Sources	30.195.000	0	0
157.639	423.277	1.600.000	1.600.000	50190	IG-Federal thru State of OR	4.116.000	0	0
1.058.214	1.735.992	1.911.050	1.911.050	50200	IG-Local Sources	1.713.650	0	0
69.091	69.182	65.000	65.000	50230	Permits	65.000	0	0
429.626	629.029	335.000	335.000	50235	Service Charges	375.000	0	0
259.118	338.900	220.000	220.000	50250	Sales to the Public	240.000	0	0
183.533	176.931	0	0	50270	Interest Earnings	0	0	0
50	75	0	0	50280	Fines and Forfeitures	0	0	0
24.960	32.823	0	0	50290	Dividends & Rebates	8.500	0	0
213.243	0	0	0	50300	OP-Donations	0	0	0
823	0	0	0	50302	Gen-Donations	0	0	0
225	225	599.155	599.155	50310	Service Reimbursements	554.643	0	0
0	0	0	0	50330	Financing Proceeds	4.000.000	0	0
0	35.000	0	0	50340	Asset Sale Proceeds	0	0	0
-940	643	0	0	50350	Write Off Revenue	0	0	0
20	0	3.988.900	3.988.900	50360	Miscellaneous Revenue	97.500	0	0
4.236	423	0	0	95104	Settle All Revenue	0	0	0

FUND 1502: EMERGENCY COMMUNICATIONS FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
93,658	**28,807**	**0**	**0**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
				INTERGOVERNMENTAL			
187,648	243,905	240,000	220,000	State Sources	240,000	0	0
187,648	**243,905**	**240,000**	**220,000**		**240,000**	**0**	**0**
5,727	**4,337**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
287,034	**277,049**	**240,000**	**220,000**	**FUND TOTAL**	**240,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SHERIFF			
222,975	260,116	226,637	206,637	Contractual Services	0	0	0
35,252	16,934	13,363	13,363	Materials & Supplies	240,000	0	0
258,227	**277,049**	**240,000**	**220,000**		**240,000**	**0**	**0**
28,807	0	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
287,034	**277,049**	**240,000**	**220,000**	***FUND TOTAL***	**240,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SHERIFF			
93,658	**28,807**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
187,648	**243,905**	**240,000**	**220,000**	50180 IG-Direct State Sources	**240,000**	**0**	**0**
5,727	**4,337**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
339,041	**396,370**	**450,000**	**450,000**	**TOTAL BEGINNING WORKING CAPITAL**	**555,000**	**0**	**0**
13,060	**20,757**	**10,000**	**10,000**	**TOTAL INTEREST**	**20,000**	**0**	**0**
61,845	**59,481**	**64,000**	**64,000**	**TOTAL FINANCING SOURCES**	**64,000**	**0**	**0**
413,946	**476,608**	**524,000**	**524,000**	**FUND TOTAL**	**639,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
7,890	0	0	0	Personal Services	0	0	0
0	4	0	0	Contractual Services	0	0	0
9,687	0	0	0	Materials & Supplies	0	0	0
0	0	524,000	524,000	Capital Outlay	639,000	0	0
17,577	**4**	**524,000**	**524,000**		**639,000**	**0**	**0**
396,370	476,604	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
413,947	**476,608**	**524,000**	**524,000**	***FUND TOTAL***	**639,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
339,041	**396,370**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
13,060	**20,757**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**450,000**	**450,000**	50000 Beginning Working Capital	**555,000**	**0**	**0**
0	**0**	**10,000**	**10,000**	50270 Interest Earnings	**20,000**	**0**	**0**
61,845	**59,481**	**64,000**	**64,000**	50320 Cash Transfer Revenue	**64,000**	**0**	**0**

FUND 1504: RECREATION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				TAXES			
118,790	102,317	120,000	120,000	County Gas Tax	120,000	0	0
118,790	**102,317**	**120,000**	**120,000**		**120,000**	**0**	**0**
118,790	**102,317**	**120,000**	**120,000**	**FUND TOTAL**	**120,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
115,274	99,860	117,314	117,314	Contractual Services	117,567	0	0
3,516	2,457	2,686	2,686	Materials & Supplies	2,433	0	0
118,790	**102,317**	**120,000**	**120,000**		**120,000**	**0**	**0**
118,790	**102,317**	**120,000**	**120,000**	***FUND TOTAL***	**120,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
10,140	**-6,007**	**0**	**0**	50150 County Marine Fuel Tax	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
108,650	**108,324**	**120,000**	**120,000**	50150 County Marine Fuel Tax	**120,000**	**0**	**0**

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	**4,543,736**	**36,052**	**2,008,662**	**TOTAL BEGINNING WORKING CAPITAL**	**630,038**	**0**	**0**
				INTERGOVERNMENTAL			
139,766,166	139,267,975	141,386,522	92,944,636	Federal & State Sources	99,687,159	0	0
18,177,249	18,898,029	18,542,537	20,431,223	Federal Sources	18,668,472	0	0
3,106,599	3,553,515	13,279,305	12,661,064	Local Sources	14,465,783	0	0
37,281,014	43,028,634	35,963,776	35,186,106	State Sources	41,157,148	0	0
198,331,028	**204,748,154**	**209,172,140**	**161,223,029**		**173,978,562**	**0**	**0**
				LICENSES & PERMITS			
2,159,975	2,286,127	1,883,651	1,884,951	Licenses	1,876,299	0	0
0	0	585,000	585,000	Permits	575,000	0	0
2,159,975	**2,286,127**	**2,468,651**	**2,469,951**		**2,451,299**	**0**	**0**
				SERVICE CHARGES			
160,183	156,545	154,025	154,025	Facilities Management	137,065	0	0
41,077,915	48,984,398	50,520,493	50,556,844	IG Charges for Services	52,293,444	0	0
-94,028	-8,382,269	183,452	108,452	Miscellaneous	0	0	0
2,628,904	3,073,008	3,474,295	3,459,082	Service Charges	2,931,181	0	0
43,772,975	**43,831,682**	**54,332,265**	**54,278,403**		**55,361,690**	**0**	**0**
11,968	**62,549**	**8,541**	**8,541**	**TOTAL INTEREST**	**7,500**	**0**	**0**
				OTHER			
274,958	242,087	413,612	413,612	Dividends/Refunds	349,999	0	0
196,624	120,704	91,403	66,403	Fines/Forfeitures	114,776	0	0
2,219,450	2,551,046	1,451,362	2,514,110	Nongovernmental Grants	1,909,442	0	0
11,607	-230	0	0	Sales	0	0	0
84,848	61,896	80,157	80,157	Service Reimbursements	72,630	0	0
154,933	122,763	16,700	16,700	Trusts	35,000	0	0
2,942,421	**3,098,266**	**2,053,234**	**3,090,982**		**2,481,847**	**0**	**0**
247,218,367	**258,570,513**	**268,070,883**	**223,079,568**	**FUND TOTAL**	**234,910,936**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
30,048,751	32,938,952	35,610,133	37,249,667	Personal Services	40,686,598	0	0
94,225,547	100,836,350	100,731,129	53,096,895	Contractual Services	53,546,096	0	0
8,535,575	8,595,793	8,338,748	9,361,399	Materials & Supplies	10,287,924	0	0
132,809,872	**142,371,095**	**144,680,010**	**99,707,961**		**104,520,618**	**0**	**0**
				HEALTH DEPARTMENT			
40,292,577	41,797,467	46,077,092	47,250,535	Personal Services	48,675,128	0	0
10,826,713	9,502,898	8,671,518	8,839,478	Contractual Services	8,507,765	0	0
18,099,100	18,549,166	22,536,715	23,094,357	Materials & Supplies	24,223,842	0	0
255,424	155,206	104,105	104,105	Capital Outlay	0	0	0
69,473,814	**70,004,737**	**77,389,430**	**79,288,475**		**81,406,735**	**0**	**0**
				COMMUNITY JUSTICE			
15,366,522	16,413,678	19,341,807	17,911,561	Personal Services	19,845,786	0	0
3,974,835	7,132,995	4,863,167	4,936,298	Contractual Services	4,951,125	0	0
3,172,144	2,852,995	3,888,826	3,676,767	Materials & Supplies	3,671,928	0	0
22,513,501	**26,399,668**	**28,093,800**	**26,524,626**		**28,468,839**	**0**	**0**

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DISTRICT ATTORNEY			
3,704,499	3,837,574	4,265,930	4,595,930	Personal Services	4,803,376	0	0
593,294	644,861	755,279	897,664	Contractual Services	1,035,143	0	0
510,492	552,424	656,517	663,636	Materials & Supplies	552,836	0	0
4,808,285	**5,034,860**	**5,677,726**	**6,157,230**		**6,391,355**	**0**	**0**
				SHERIFF			
7,577,711	7,858,922	8,905,190	8,083,879	Personal Services	9,158,259	0	0
38,905	179	55,475	74,139	Contractual Services	50,000	0	0
1,175,872	585,871	1,223,776	1,068,749	Materials & Supplies	1,277,530	0	0
58,700	13,985	0	0	Capital Outlay	0	0	0
8,851,187	**8,458,957**	**10,184,441**	**9,226,767**		**10,485,789**	**0**	**0**
				NON-DEPARTMENTAL			
760,146	757,319	764,710	764,710	Personal Services	1,030,405	0	0
652,134	1,318,528	506,440	506,440	Contractual Services	502,734	0	0
192,864	242,908	244,420	244,420	Materials & Supplies	311,594	0	0
1,605,144	**2,318,755**	**1,515,570**	**1,515,570**		**1,844,733**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
126,847	152,559	89,314	89,314	Personal Services	122,510	0	0
2,234,531	165,193	185,771	185,771	Contractual Services	1,029,454	0	0
113,555	165,114	249,781	249,781	Materials & Supplies	371,583	0	0
27,375	24,819	0	0	Capital Outlay	0	0	0
2,502,308	**507,685**	**524,866**	**524,866**		**1,523,547**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
67,261	52,194	0	0	Personal Services	0	0	0
14,839	5,208	0	0	Contractual Services	151,000	0	0
3,648	-14,737	5,042	134,075	Materials & Supplies	42,901	0	0
24,772	0	0	0	Capital Outlay	0	0	0
110,519	**42,666**	**5,042**	**134,075**		**193,901**	**0**	**0**
0	0	0	0	***CONTINGENCY***	75,419	0	0
4,543,736	3,432,091	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
247,218,367	**258,570,513**	**268,070,885**	**223,079,570**	***FUND TOTAL***	**234,910,936**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					COUNTY HUMAN SERVICES			
0	2.242.477	0	1.972.610	50000	Beginning Working Capital	518.571	0	0
4.190.478	4.842.046	4.890.879	5.829.008	50170	IG-Direct Federal Sources	4.744.709	0	0
6.271.832	7.598.148	7.549.308	8.344.148	50180	IG-Direct State Sources	8.539.607	0	0
120.365.730	125.648.483	126.833.117	77.962.405	50190	IG-Federal thru State of OR	85.586.610	0	0
558.194	72.444	98.929	122.943	50195	IG-Federal thru Local	75.941	0	0
2.049.510	2.288.180	3.002.479	3.170.249	50200	IG-Local Sources	3.132.216	0	0
222.109	331.883	281.234	281.234	50210	Nongovernmental Agencies	290.176	0	0
201.779	214.971	388.727	390.027	50220	Licenses and Fees	305.751	0	0
549	1.027	0	0	50221	Photocopy Charges	0	0	0
489.964	549.392	617.000	617.000	50235	Service Charges	296.000	0	0
187.922	225.398	440.000	440.000	50236	IG-Charges For Srvcs	542.973	0	0
156.263	155.345	154.025	154.025	50240	Property/Space Rentals	137.065	0	0
9.042	0	0	0	50250	Sales to the Public	0	0	0
274.262	241.544	413.612	413.612	50290	Dividends & Rebates	349.999	0	0
25.045	9.491	10.700	10.700	50300	OP-Donations	1.000	0	0
49.213	235.127	0	0	50350	Write Off Revenue	0	0	0
457	1.139	0	0	50360	Miscellaneous Revenue	0	0	0
					HEALTH DEPARTMENT			
0	936.025	0	0	50000	Beginning Working Capital	0	0	0
13.016.731	13.028.593	12.822.237	13.280.078	50170	IG-Direct Federal Sources	12.581.998	0	0
3.472.655	3.687.101	1.056.172	1.125.709	50180	IG-Direct State Sources	4.280.160	0	0
9.585.313	7.399.333	9.283.706	9.283.706	50190	IG-Federal thru State of OR	7.596.408	0	0
1.111.403	1.331.516	1.111.962	1.201.717	50195	IG-Federal thru Local	1.206.889	0	0
663.778	749.893	739.189	947.887	50200	IG-Local Sources	1.331.860	0	0
897.347	1.148.654	211.292	1.363.368	50210	Nongovernmental Agencies	705.418	0	0
570.794	571.399	0	0	50220	Licenses and Fees	0	0	0
0	0	585.000	585.000	50230	Permits	575.000	0	0
2.136.427	2.520.641	2.857.295	2.842.082	50235	Service Charges	2.635.181	0	0
38.902.862	47.078.482	48.445.425	48.481.776	50236	IG-Charges For Srvcs	50.413.691	0	0
3.920	1.200	0	0	50240	Property/Space Rentals	0	0	0
2.565	-230	0	0	50250	Sales to the Public	0	0	0
10.363	14.591	8.541	8.541	50270	Interest Earnings	7.500	0	0
0	0	25.000	0	50280	Fines and Forfeitures	0	0	0
668	543	0	0	50290	Dividends & Rebates	0	0	0
118.945	98.755	0	0	50300	OP-Donations	0	0	0
0	656	0	0	50302	Gen-Donations	0	0	0
84.848	61.896	80.157	80.157	50310	Service Reimbursements	72.630	0	0
886.587	-85.715	0	0	50350	Write Off Revenue	0	0	0
1.709	234	163.452	88.452	50360	Miscellaneous Revenue	0	0	0
-1.057.078	-8.483.027	0	0	50400	Contra Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					COMMUNITY JUSTICE			
0	1.264.076	0	0	50000	Beginning Working Capital	0	0	0
291.391	575.739	361.883	524.599	50170	IG-Direct Federal Sources	226.924	0	0
17.081.816	20.851.387	23.490.461	21.661.875	50180	IG-Direct State Sources	23.921.067	0	0
2.276.452	560.578	237.375	353.049	50190	IG-Federal thru State of OR	599.771	0	0
393.810	323.329	113.670	184.020	50195	IG-Federal thru Local	93.800	0	0
322.101	354.088	360.456	360.456	50200	IG-Local Sources	361.198	0	0
528.877	471.998	399.328	310.000	50210	Nongovernmental Agencies	352.269	0	0
1.382.158	1.496.253	1.494.924	1.494.924	50220	Licenses and Fees	1.570.548	0	0
1.286.314	1.398.745	1.570.800	1.570.800	50236	IG-Charges For Srvcs	1.229.486	0	0
18	0	0	0	50270	Interest Earnings	0	0	0
196.624	119.158	64.903	64.903	50280	Fines and Forfeitures	113.776	0	0
0	5.000	0	0	50300	OP-Donations	0	0	0
475	0	0	0	50302	Gen-Donations	0	0	0
17.540	-30.566	0	0	50350	Write Off Revenue	0	0	0
0	-70	0	0	50360	Miscellaneous Revenue	0	0	0
					DISTRICT ATTORNEY			
0	3.007	3.507	3.507	50000	Beginning Working Capital	3.500	0	0
298.725	223.601	140.226	470.226	50170	IG-Direct Federal Sources	921.941	0	0
2.002.878	2.082.091	2.378.190	2.527.694	50180	IG-Direct State Sources	2.316.544	0	0
1.934.104	1.885.015	1.898.600	1.898.600	50190	IG-Federal thru State of OR	2.177.660	0	0
80.927	319.142	701.195	701.195	50195	IG-Federal thru Local	409.131	0	0
36.000	36.000	36.000	36.000	50200	IG-Local Sources	36.000	0	0
457.749	487.563	518.508	518.508	50210	Nongovernmental Agencies	525.579	0	0
854	0	0	0	50270	Interest Earnings	0	0	0
0	1.545	1.500	1.500	50280	Fines and Forfeitures	1.000	0	0
55	1.000	0	0	50300	OP-Donations	0	0	0
					SHERIFF			
0	412	0	0	50000	Beginning Working Capital	0	0	0
135.785	167.897	322.270	322.270	50170	IG-Direct Federal Sources	150.000	0	0
7.453.225	7.239.750	715.722	752.757	50180	IG-Direct State Sources	838.986	0	0
437.174	744.308	0	0	50190	IG-Federal thru State of OR	0	0	0
73.153	16.926	0	0	50195	IG-Federal thru Local	0	0	0
0	0	9.041.181	8.046.472	50200	IG-Local Sources	9.353.509	0	0
50.078	32.521	41.000	41.000	50210	Nongovernmental Agencies	36.000	0	0
700.818	281.773	64.268	64.268	50236	IG-Charges For Srvcs	107.294	0	0
732	0	0	0	50270	Interest Earnings	0	0	0
634	-24.674	0	0	50350	Write Off Revenue	0	0	0
0	45	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					NON-DEPARTMENTAL			
926.010	1.455.095	652.602	652.602	50180	IG-Direct State Sources	1.140.784	0	0
567.742	652.910	736.968	736.968	50190	IG-Federal thru State of OR	569.949	0	0
29.929	98.646	100.000	100.000	50200	IG-Local Sources	100.000	0	0
62.815	52.952	0	0	50210	Nongovernmental Agencies	0	0	0
5.245	3.504	0	0	50220	Licenses and Fees	0	0	0
2.513	2.974	0	0	50235	Service Charges	0	0	0
0	47.959	0	0	50270	Interest Earnings	0	0	0
10.887	8.517	6.000	6.000	50300	OP-Donations	34.000	0	0
3	0	0	0	50350	Write Off Revenue	0	0	0
0	0	20.000	20.000	50360	Miscellaneous Revenue	0	0	0
					DEPARTMENT OF COUNTY MANAGEMENT			
0	32.546	32.545	32.545	50000	Beginning Working Capital	32.547	0	0
120.765	60.154	0	0	50170	IG-Direct Federal Sources	0	0	0
72.598	115.064	121.321	121.321	50180	IG-Direct State Sources	120.000	0	0
2.336.184	281.186	371.000	371.000	50190	IG-Federal thru State of OR	1.371.000	0	0
5.280	26.709	0	0	50200	IG-Local Sources	0	0	0
28	0	0	0	50290	Dividends & Rebates	0	0	0
0	24.819	0	0	50301	CAP-Donations	0	0	0
0	-407	0	0	50350	Write Off Revenue	0	0	0
0	161	0	0	50360	Miscellaneous Revenue	0	0	0
					DEPARTMENT OF COMMUNITY SERVICES			
0	65.192	0	0	50000	Beginning Working Capital	75.420	0	0
123.374	0	5.042	5.042	50170	IG-Direct Federal Sources	42.900	0	0
45.979	32.807	0	129.033	50190	IG-Federal thru State of OR	0	0	0
0	0	0	0	50200	IG-Local Sources	151.000	0	0
6.358	4.457	0	0	50350	Write Off Revenue	0	0	0

FUND 1506: COUNTY SCHOOL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
83	**375**	**0**	**0**	**TOTAL BEGINNING WORKING CAPITAL**	**1,000**	**0**	**0**
				TAXES			
225,238	227,443	0	0	In Lieu of Taxes	235,000	0	0
225,238	**227,443**	**0**	**0**		**235,000**	**0**	**0**
				INTERGOVERNMENTAL			
14,563	15,757	75,000	75,000	Federal & State Sources	23,500	0	0
14,563	**15,757**	**75,000**	**75,000**		**23,500**	**0**	**0**
470	**345**	**0**	**0**	**TOTAL INTEREST**	**500**	**0**	**0**
240,354	**243,920**	**75,000**	**75,000**	**FUND TOTAL**	**260,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
239,979	243,582	75,000	75,000	Contractual Services	260,000	0	0
239,979	**243,582**	**75,000**	**75,000**		**260,000**	**0**	**0**
375	337	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
240,354	**243,920**	**75,000**	**75,000**	***FUND TOTAL***	**260,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**0**	**0**	50000 Beginning Working Capital	**1,000**	**0**	**0**
14,563	**15,757**	**75,000**	**75,000**	50112 Govt Shared-Gen	**23,500**	**0**	**0**
225,238	**227,443**	**0**	**0**	50117 In Lieu Of Tax-Prog	**235,000**	**0**	**0**
0	**0**	**0**	**0**	50270 Interest Earnings	**500**	**0**	**0**
				OVERALL COUNTY			
83	**375**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
470	**345**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 1507: TAX TITLE LAND SALES FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
299,594	**299,593**	**300,000**	**300,000**	**TOTAL BEGINNING WORKING CAPITAL**	**300,000**	**0**	**0**
				TAXES			
192,729	149,909	43,994	43,994	In Lieu of Taxes	20,227	0	0
192,729	**149,909**	**43,994**	**43,994**		**20,227**	**0**	**0**
				INTERGOVERNMENTAL			
0	138,391	0	0	Federal & State Sources	0	0	0
0	0	100,000	100,000	Local Sources	40,035	0	0
0	**138,391**	**100,000**	**100,000**		**40,035**	**0**	**0**
				LICENSES & PERMITS			
0	255	200	200	Licenses	200	0	0
0	**255**	**200**	**200**		**200**	**0**	**0**
				SERVICE CHARGES			
0	11,320	0	0	Facilities Management	0	0	0
0	2,073	1,200	1,200	Service Charges	0	0	0
0	**13,393**	**1,200**	**1,200**		**0**	**0**	**0**
31,249	**43,263**	**23,994**	**23,994**	**TOTAL INTEREST**	**24,722**	**0**	**0**
				OTHER			
183,125	168,716	251,128	251,128	Sales	292,832	0	0
183,125	**168,716**	**251,128**	**251,128**		**292,832**	**0**	**0**
706,697	**813,520**	**720,516**	**720,516**	**FUND TOTAL**	**678,016**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
183,781	174,569	177,656	177,656	Personal Services	185,682	0	0
163,867	276,150	402,575	402,575	Contractual Services	346,035	0	0
59,456	64,754	140,285	140,285	Materials & Supplies	146,299	0	0
407,104	**515,473**	**720,516**	**720,516**		**678,016**	**0**	**0**
299,593	298,047	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
706,697	**813,520**	**720,516**	**720,516**	***FUND TOTAL***	**678,016**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
299,594	**299,593**	**300,000**	**300,000**	50000 Beginning Working Capital	**300,000**	**0**	**0**
18,834	**15,603**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
192,729	**149,909**	**43,994**	**43,994**	50110 Payment In Lieu of Tax	**20,227**	**0**	**0**
0	**138,391**	**0**	**0**	50190 IG-Federal thru State of OR	**0**	**0**	**0**
0	**0**	**100,000**	**100,000**	50200 IG-Local Sources	**40,035**	**0**	**0**
0	**255**	**200**	**200**	50220 Licenses and Fees	**200**	**0**	**0**
0	**2,073**	**1,200**	**1,200**	50235 Service Charges	**0**	**0**	**0**
0	**11,320**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
183,125	**168,716**	**251,128**	**251,128**	50250 Sales to the Public	**292,832**	**0**	**0**
12,415	**27,660**	**23,994**	**23,994**	50270 Interest Earnings	**24,722**	**0**	**0**

FUND 1508: ANIMAL CONTROL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
12,328	**332,008**	**252,298**	**252,298**	**TOTAL BEGINNING WORKING CAPITAL**	**453,385**	**0**	**0**
				INTERGOVERNMENTAL			
100,000	60,000	60,000	60,000	Local Sources	60,000	0	0
100,000	**60,000**	**60,000**	**60,000**		**60,000**	**0**	**0**
				LICENSES & PERMITS			
750,647	717,660	890,000	890,000	Licenses	820,000	0	0
167,563	149,906	162,000	162,000	Permits	160,000	0	0
918,210	**867,566**	**1,052,000**	**1,052,000**		**980,000**	**0**	**0**
				SERVICE CHARGES			
-1,053	-832	0	0	Miscellaneous	0	0	0
66,844	73,217	70,000	70,000	Service Charges	165,000	0	0
65,791	**72,385**	**70,000**	**70,000**		**165,000**	**0**	**0**
0	**20,623**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
50,112	56,665	35,000	35,000	Fines/Forfeitures	35,000	0	0
0	3,742	65,000	65,000	Nongovernmental Grants	37,500	0	0
278,767	173,498	25,000	25,000	Trusts	120,000	0	0
328,879	**233,905**	**125,000**	**125,000**		**192,500**	**0**	**0**
1,425,208	**1,586,487**	**1,559,298**	**1,559,298**	**FUND TOTAL**	**1,850,885**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
0	1,464	0	0	Personal Services	0	0	0
0	33,202	65,000	65,000	Contractual Services	85,000	0	0
0	33,350	59,000	59,000	Materials & Supplies	71,500	0	0
0	**68,016**	**124,000**	**124,000**		**156,500**	**0**	**0**
				CASH TRANSFERS TO. . .			
1,093,200	1,064,875	1,217,000	1,217,000	General Fund	1,240,000	0	0
1,093,200	1,064,875	1,217,000	1,217,000	***TOTAL CASH TRANSFERS***	1,240,000	0	0
0	0	218,298	218,298	***CONTINGENCY***	454,385	0	0
332,008	453,596	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
1,425,208	**1,586,487**	**1,559,298**	**1,559,298**	***FUND TOTAL***	**1,850,885**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
12,328	**53,241**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**20,623**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
278,767	**0**	**0**	**0**	50300 OP-Donations	**0**	**0**	**0**

FUND 1508: ANIMAL CONTROL FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
0	278.767	252.298	252.298	50000 Beginning Working Capital	453.385	0	0
100.000	60.000	60.000	60.000	50200 IG-Local Sources	60.000	0	0
750.647	717.660	890.000	890.000	50220 Licenses and Fees	820.000	0	0
167.563	149.906	162.000	162.000	50230 Permits	160.000	0	0
66.844	73.217	70.000	70.000	50235 Service Charges	165.000	0	0
50.112	56.665	35.000	35.000	50280 Fines and Forfeitures	35.000	0	0
0	173.498	25.000	25.000	50300 OP-Donations	120.000	0	0
0	2.060	25.000	25.000	50301 CAP-Donations	27.500	0	0
0	1.682	40.000	40.000	50302 Gen-Donations	10.000	0	0
-1.053	-832	0	0	50350 Write Off Revenue	0	0	0

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
30,717,944	**28,277,186**	**18,464,675**	**18,464,675**	**TOTAL BEGINNING WORKING CAPITAL**	**12,419,204**	**0**	**0**
				INTERGOVERNMENTAL			
583,135	2,202,167	2,000,000	2,000,000	Federal & State Sources	1,477,039	0	0
0	0	0	0	Local Sources	110,000	0	0
0	0	3,000,000	3,000,000	State Sources	0	0	0
583,135	**2,202,167**	**5,000,000**	**5,000,000**		**1,587,039**	**0**	**0**
				LICENSES & PERMITS			
748	0	0	0	Licenses	0	0	0
0	-10,300	0	0	Permits	0	0	0
748	**-10,300**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
0	0	563,199	563,199	Facilities Management	0	0	0
183	2,539	10,000	10,000	Miscellaneous	10,000	0	0
0	11,892	0	0	Service Charges	0	0	0
183	**14,430**	**573,199**	**573,199**		**10,000**	**0**	**0**
1,035,805	**913,333**	**141,840**	**141,840**	**TOTAL INTEREST**	**150,000**	**0**	**0**
				OTHER			
26,124	16,692	0	0	Dividends/Refunds	0	0	0
0	183	0	0	Fines/Forfeitures	0	0	0
0	20,000	0	0	Nongovernmental Grants	0	0	0
0	14,950	0	0	Other Miscellaneous	0	0	0
565	1,116	0	0	Sales	0	0	0
0	0	70,000	70,000	Service Reimbursements	202,000	0	0
26,689	**52,940**	**70,000**	**70,000**		**202,000**	**0**	**0**
13,295,108	**5,164,084**	**5,365,351**	**5,365,351**	**TOTAL FINANCING SOURCES**	**7,364,853**	**0**	**0**
45,659,612	**36,613,842**	**29,615,065**	**29,615,065**	**FUND TOTAL**	**21,733,096**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
3,633,070	3,902,606	4,386,661	4,386,661	Personal Services	4,517,561	0	0
1,061,014	1,522,617	2,174,300	2,174,300	Contractual Services	2,701,339	0	0
997,388	1,252,041	1,156,328	1,156,328	Materials & Supplies	1,330,180	0	0
0	60,000	0	0	Debt Service	0	0	0
11,690,954	14,673,478	14,034,787	14,034,787	Capital Outlay	11,584,016	0	0
17,382,426	**21,410,742**	**21,752,076**	**21,752,076**		**20,133,096**	**0**	**0**
				CASH TRANSFERS TO. . .			
0	240,000	500,000	500,000	General Fund	1,600,000	0	0
0	240,000	500,000	500,000	***TOTAL CASH TRANSFERS***	1,600,000	0	0
0	0	3,000,000	3,000,000	***CONTINGENCY***	0	0	0
28,277,186	14,963,099	4,362,989	4,362,989	***UNAPPROPRIATED BALANCE***	0	0	0
45,659,612	**36,613,842**	**29,615,065**	**29,615,065**	***FUND TOTAL***	**21,733,096**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SUSTAINABLE COMMUNITY DEVELOPMENT			
7,633	331	0	0	50290 Dividends & Rebates	0	0	0
0	168	0	0	50350 Write Off Revenue	0	0	0
				OVERALL COUNTY			
30,717,944	28,277,186	0	0	50000 Beginning Working Capital	0	0	0
				DEPARTMENT OF COMMUNITY SERVICES			
0	0	18,464,675	18,464,675	50000 Beginning Working Capital	12,419,204	0	0
0	0	3,000,000	3,000,000	50180 IG-Direct State Sources	0	0	0
583,135	2,202,167	2,000,000	2,000,000	50190 IG-Federal thru State of OR	1,477,039	0	0
0	0	0	0	50200 IG-Local Sources	110,000	0	0
748	0	0	0	50220 Licenses and Fees	0	0	0
0	-10,300	0	0	50230 Permits	0	0	0
0	11,892	0	0	50235 Service Charges	0	0	0
0	0	563,199	563,199	50240 Property/Space Rentals	0	0	0
565	1,116	0	0	50250 Sales to the Public	0	0	0
1,035,805	913,333	141,840	141,840	50270 Interest Earnings	150,000	0	0
0	183	0	0	50280 Fines and Forfeitures	0	0	0
18,491	16,361	0	0	50290 Dividends & Rebates	0	0	0
0	20,000	0	0	50301 CAP-Donations	0	0	0
0	0	70,000	70,000	50310 Service Reimbursements	202,000	0	0
13,295,108	5,164,084	5,365,351	5,365,351	50320 Cash Transfer Revenue	7,364,853	0	0
-2	33	0	0	50350 Write Off Revenue	0	0	0
184	2,338	10,000	10,000	50360 Miscellaneous Revenue	10,000	0	0
0	14,950	0	0	95104 Settle All Revenue	0	0	0

FUND 1510: LIBRARY SERIAL LEVY FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
6,316,761	**8,955,516**	**3,215,389**	**3,215,389**	**TOTAL BEGINNING WORKING CAPITAL**	**17,082,781**	**0**	**0**
				TAXES			
2,558	3,773	0	0	In Lieu of Taxes	0	0	0
104,933	106,570	84,235	84,235	Penalty & Interest	94,582	0	0
458,753	593,269	550,741	550,741	Prior Year Taxes	866,215	0	0
27,378,524	29,580,313	34,264,612	34,264,612	Property Taxes	38,217,884	0	0
27,944,769	**30,283,925**	**34,899,588**	**34,899,588**		**39,178,681**	**0**	**0**
				INTERGOVERNMENTAL			
244,274	419,982	280,000	280,000	Federal & State Sources	441,785	0	0
277,406	291,595	111,500	111,500	Local Sources	11,500	0	0
90,328	92,179	109,000	109,000	State Sources	119,000	0	0
612,008	**803,756**	**500,500**	**500,500**		**572,285**	**0**	**0**
				LICENSES & PERMITS			
67,871	109,114	80,000	80,000	Licenses	150,000	0	0
67,871	**109,114**	**80,000**	**80,000**		**150,000**	**0**	**0**
				SERVICE CHARGES			
240	11,850	0	0	Facilities Management	0	0	0
909,099	127,824	117,000	117,000	Miscellaneous	115,000	0	0
5,324	445	0	0	Service Charges	0	0	0
914,663	**140,119**	**117,000**	**117,000**		**115,000**	**0**	**0**
542,690	**813,101**	**200,000**	**200,000**	**TOTAL INTEREST**	**1,021,211**	**0**	**0**
				OTHER			
1,573	28,821	1,000	1,000	Dividends/Refunds	600	0	0
1,148,300	1,164,825	1,050,000	1,050,000	Fines/Forfeitures	1,100,000	0	0
1,628,883	1,894,521	604,000	1,752,295	Nongovernmental Grants	637,000	0	0
0	0	0	0	Other Miscellaneous	0	0	0
283,990	329,668	250,000	250,000	Sales	257,700	0	0
0	0	63,000	63,000	Service Reimbursements	35,000	0	0
57,084	11,208	5,000	5,000	Trusts	50,000	0	0
3,119,829	**3,429,044**	**1,973,000**	**3,121,295**		**2,080,300**	**0**	**0**
15,460,222	**15,352,307**	**15,812,876**	**15,812,876**	**TOTAL FINANCING SOURCES**	**16,287,262**	**0**	**0**
54,978,813	**59,886,880**	**56,798,353**	**57,946,648**	**FUND TOTAL**	**76,487,520**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
28,779,798	31,211,933	33,010,653	33,467,754	Personal Services	34,756,344	0	0
896,046	1,106,099	981,583	1,103,234	Contractual Services	1,343,052	0	0
16,347,454	16,829,248	20,875,870	21,445,412	Materials & Supplies	23,338,083	0	0
0	103,386	244,000	244,000	Capital Outlay	689,000	0	0
46,023,297	**49,250,667**	**55,112,106**	**56,260,400**		**60,126,479**	**0**	**0**
0	0	1,686,247	1,686,247	***CONTINGENCY***	3,000,000	0	0
8,955,516	10,636,213	0	0	***UNAPPROPRIATED BALANCE***	13,361,041	0	0
54,978,813	**59,886,880**	**56,798,353**	**57,946,647**	***FUND TOTAL***	**76,487,520**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED

FUND 1510: LIBRARY SERIAL LEVY FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					MULTNOMAH COUNTY LIBRARY			
0	0	3.215.389	3.215.389	50000	Beginning Working Capital	0	0	0
27.378.524	29.580.313	34.264.612	34.264.612	50100	Property Taxes - Current	38.217.884	0	0
458.753	593.269	550.741	550.741	50101	Property Taxes - Prior	866.215	0	0
104.933	106.570	84.235	84.235	50103	Property Taxes - Interest	94.582	0	0
2.558	3.773	0	0	50110	Payment In Lieu of Tax	0	0	0
90.328	92.179	109.000	109.000	50180	IG-Direct State Sources	119.000	0	0
242.674	417.982	280.000	280.000	50190	IG-Federal thru State of OR	441.785	0	0
1.600	2.000	0	0	50195	IG-Federal thru Local	0	0	0
277.406	291.595	111.500	111.500	50200	IG-Local Sources	11.500	0	0
1.628.883	1.894.171	604.000	1.752.295	50210	Nongovernmental Agencies	637.000	0	0
67.871	109.114	80.000	80.000	50220	Licenses and Fees	150.000	0	0
54.561	50.514	40.000	40.000	50221	Photocopy Charges	45.000	0	0
80.813	78.690	77.000	77.000	50222	Printer Charges	70.000	0	0
5.324	445	0	0	50235	Service Charges	0	0	0
240	11.850	0	0	50240	Property/Space Rentals	0	0	0
283.990	329.668	250.000	250.000	50250	Sales to the Public	257.700	0	0
48.461	70.358	200.000	200.000	50270	Interest Earnings	1.021.211	0	0
1.148.300	1.164.825	1.050.000	1.050.000	50280	Fines and Forfeitures	1.100.000	0	0
1.573	28.821	1.000	1.000	50290	Dividends & Rebates	600	0	0
57.084	11.208	5.000	5.000	50300	OP-Donations	50.000	0	0
0	350	0	0	50302	Gen-Donations	0	0	0
0	0	63.000	63.000	50310	Service Reimbursements	35.000	0	0
15.460.222	15.352.307	15.812.876	15.812.876	50320	Cash Transfer Revenue	16.287.262	0	0
1.987	-24	0	0	50350	Write Off Revenue	0	0	0
639	-1.356	0	0	50360	Miscellaneous Revenue	0	0	0
0	0	0	0	95104	Settle All Revenue	0	0	0
					OVERALL COUNTY			
6.316.761	8.955.516	0	0	50000	Beginning Working Capital	17.082.781	0	0
494.229	742.743	0	0	50270	Interest Earnings	0	0	0
771.099	0	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 1511: SPECIAL EXCISE TAXES FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
318,253	**372,647**	**410,000**	**410,000**	**TOTAL BEGINNING WORKING CAPITAL**	**418,000**	**0**	**0**
				TAXES			
2,977,332	3,128,646	3,516,000	3,516,000	Motor Vehicle Rental Tax	3,650,000	0	0
14,789,469	16,722,307	15,650,000	15,650,000	Transient Lodging Tax	18,882,000	0	0
17,766,802	**19,850,953**	**19,166,000**	**19,166,000**		**22,532,000**	**0**	**0**
25,693	**47,248**	**24,000**	**24,000**	**TOTAL INTEREST**	**50,000**	**0**	**0**
18,110,747	**20,270,848**	**19,600,000**	**19,600,000**	**FUND TOTAL**	**23,000,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
17,738,100	19,898,660	19,600,000	19,600,000	Contractual Services	23,000,000	0	0
17,738,100	**19,898,660**	**19,600,000**	**19,600,000**		**23,000,000**	**0**	**0**
372,647	372,188	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
18,110,747	**20,270,848**	**19,600,000**	**19,600,000**	***FUND TOTAL***	**23,000,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**410,000**	**410,000**	50000 Beginning Working Capital	**0**	**0**	**0**
14,789,469	**16,722,307**	**15,650,000**	**15,650,000**	50120 Transient Lodging Tax	**18,882,000**	**0**	**0**
2,977,332	**3,128,646**	**3,516,000**	**3,516,000**	50130 Motor Vehicle Rental Tax	**3,650,000**	**0**	**0**
0	**0**	**24,000**	**24,000**	50270 Interest Earnings	**0**	**0**	**0**
				OVERALL COUNTY			
318,253	**372,647**	**0**	**0**	50000 Beginning Working Capital	**418,000**	**0**	**0**
25,693	**47,248**	**0**	**0**	50270 Interest Earnings	**50,000**	**0**	**0**

FUND 1512: PUB LAND CORNER PRESERVATION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,040,585	**1,390,406**	**1,777,500**	**1,777,500**	**TOTAL BEGINNING WORKING CAPITAL**	**1,615,000**	**0**	**0**
				SERVICE CHARGES			
0	0	250,000	250,000	Service Charges	285,000	0	0
0	**0**	**250,000**	**250,000**		**285,000**	**0**	**0**
0	**87,058**	**0**	**0**	**TOTAL INTEREST**	**80,000**	**0**	**0**
				OTHER			
1,024,387	921,709	850,000	850,000	Sales	700,000	0	0
0	7,000	0	0	Service Reimbursements	0	0	0
1,024,387	**928,709**	**850,000**	**850,000**		**700,000**	**0**	**0**
2,064,972	**2,406,172**	**2,877,500**	**2,877,500**	**FUND TOTAL**	**2,680,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
617,444	547,729	814,359	814,359	Personal Services	848,577	0	0
207	837	0	0	Contractual Services	0	0	0
33,185	32,014	440,417	440,417	Materials & Supplies	501,335	0	0
23,730	92,245	40,000	40,000	Capital Outlay	10,000	0	0
674,566	**672,824**	**1,294,776**	**1,294,776**		**1,359,912**	**0**	**0**
0	0	1,582,724	1,582,724	***CONTINGENCY***	1,320,088	0	0
1,390,406	1,733,348	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
2,064,972	**2,406,172**	**2,877,500**	**2,877,500**	***FUND TOTAL***	**2,680,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
1,040,585	**1,390,406**	**1,777,500**	**1,777,500**	50000 Beginning Working Capital	**1,615,000**	**0**	**0**
0	**87,058**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**250,000**	**250,000**	50235 Service Charges	**285,000**	**0**	**0**
1,024,387	**921,709**	**850,000**	**850,000**	50250 Sales to the Public	**700,000**	**0**	**0**
0	**0**	**0**	**0**	50270 Interest Earnings	**80,000**	**0**	**0**
0	**7,000**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**

FUND 1513: INMATE WELFARE FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,359,493	**1,162,374**	**907,735**	**907,735**	**TOTAL BEGINNING WORKING CAPITAL**	**800,000**	**0**	**0**
				INTERGOVERNMENTAL			
0	0	8,654	0	Federal & State Sources	0	0	0
0	**0**	**8,654**	**0**		**0**	**0**	**0**
				LICENSES & PERMITS			
150	0	0	0	Licenses	0	0	0
150	**0**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
-140,001	0	0	0	Miscellaneous	0	0	0
37,991	36,977	107,400	107,400	Service Charges	107,400	0	0
-102,010	**36,977**	**107,400**	**107,400**		**107,400**	**0**	**0**
42,458	**53,634**	**52,500**	**52,500**	**TOTAL INTEREST**	**50,000**	**0**	**0**
				OTHER			
14,548	13,444	5,246	13,900	Dividends/Refunds	12,830	0	0
30,556	22,256	0	0	Fines/Forfeitures	0	0	0
0	120	0	0	Nongovernmental Grants	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
1,355,496	1,417,594	1,410,521	1,410,521	Sales	1,555,982	0	0
0	3,268	0	0	Trusts	0	0	0
1,400,600	**1,456,683**	**1,415,767**	**1,424,421**		**1,568,812**	**0**	**0**
2,700,691	**2,709,668**	**2,492,056**	**2,492,056**	**FUND TOTAL**	**2,526,212**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COMMUNITY JUSTICE			
2,768	4,695	18,966	10,966	Contractual Services	5,000	0	0
16,632	36,228	2,669	10,669	Materials & Supplies	7,830	0	0
19,400	**40,923**	**21,635**	**21,635**		**12,830**	**0**	**0**
				SHERIFF			
613,565	752,024	1,132,521	1,132,521	Personal Services	1,427,153	0	0
22,755	23,102	48,489	48,489	Contractual Services	48,489	0	0
882,598	913,334	1,289,411	1,289,411	Materials & Supplies	1,037,740	0	0
1,518,917	**1,688,460**	**2,470,421**	**2,470,421**		**2,513,382**	**0**	**0**
1,162,374	980,286	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
2,700,691	**2,709,668**	**2,492,056**	**2,492,056**	***FUND TOTAL***	**2,526,212**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COMMUNITY JUSTICE			
38,423	**34,762**	**7,735**	**7,735**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**0**	**8,654**	**0**	50190 IG-Federal thru State of OR	**0**	**0**	**0**
1,270	**421**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
14,469	**13,441**	**5,246**	**13,900**	50290 Dividends & Rebates	**12,830**	**0**	**0**

FUND 1513: INMATE WELFARE FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					SHERIFF			
1.321.070	1.127.612	900.000	900.000	50000	Beginning Working Capital	800.000	0	0
150	0	0	0	50220	Licenses and Fees	0	0	0
37.991	36.977	107.400	107.400	50235	Service Charges	107.400	0	0
1.355.496	1.417.594	1.410.521	1.410.521	50250	Sales to the Public	1.555.982	0	0
41.188	53.213	52.500	52.500	50270	Interest Earnings	50.000	0	0
30.556	22.256	0	0	50280	Fines and Forfeitures	0	0	0
79	3	0	0	50290	Dividends & Rebates	0	0	0
0	3.268	0	0	50300	OP-Donations	0	0	0
0	120	0	0	50302	Gen-Donations	0	0	0
-140.001	0	0	0	50350	Write Off Revenue	0	0	0
0	0	0	0	50360	Miscellaneous Revenue	0	0	0
0	0	0	0	95104	Settle All Revenue	0	0	0

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
294,004	**426,637**	**361,374**	**361,374**	**TOTAL BEGINNING WORKING CAPITAL**	**629,751**	**0**	**0**
				INTERGOVERNMENTAL			
48,485	33,930	1,500	1,500	Federal Sources	1,500	0	0
64,045	61,785	65,000	65,000	Local Sources	0	0	0
5,837	1,486	0	0	State Sources	0	0	0
118,367	**97,201**	**66,500**	**66,500**		**1,500**	**0**	**0**
				LICENSES & PERMITS			
2,368,840	2,320,937	2,328,528	2,328,528	Licenses	2,358,156	0	0
285,709	315,513	300,000	300,000	Permits	294,000	0	0
2,654,549	**2,636,450**	**2,628,528**	**2,628,528**		**2,652,156**	**0**	**0**
				SERVICE CHARGES			
1,181,377	1,244,945	1,383,591	1,383,591	IG Charges for Services	1,961,604	0	0
106	25	478,000	553,000	Miscellaneous	0	0	0
579,757	567,147	16,000	16,000	Service Charges	16,000	0	0
1,761,240	**1,812,117**	**1,877,591**	**1,952,591**		**1,977,604**	**0**	**0**
8,977	**10,799**	**16,000**	**16,000**	**TOTAL INTEREST**	**16,000**	**0**	**0**
				OTHER			
13	0	0	0	Dividends/Refunds	0	0	0
227,957	197,138	188,021	213,021	Fines/Forfeitures	366,802	0	0
7,500	10,000	0	0	Other Miscellaneous	0	0	0
30,801	15,850	30,000	30,000	Sales	30,000	0	0
111,782	108,920	102,538	102,538	Service Reimbursements	105,262	0	0
200	0	0	0	Trusts	0	0	0
378,253	**331,909**	**320,559**	**345,559**		**502,064**	**0**	**0**
5,215,389	**5,315,112**	**5,270,552**	**5,370,552**	**FUND TOTAL**	**5,779,075**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				HEALTH DEPARTMENT			
525,212	552,209	588,308	588,308	Personal Services	605,313	0	0
540,305	429,738	539,000	539,000	Contractual Services	667,000	0	0
179,768	167,615	186,832	286,832	Materials & Supplies	398,045	0	0
1,245,285	**1,149,562**	**1,314,140**	**1,414,140**		**1,670,358**	**0**	**0**
				COMMUNITY JUSTICE			
708,603	776,124	766,670	766,670	Personal Services	844,963	0	0
33,934	32,294	47,710	47,710	Contractual Services	54,710	0	0
117,422	135,757	137,730	137,730	Materials & Supplies	260,594	0	0
859,959	**944,175**	**952,110**	**952,110**		**1,160,267**	**0**	**0**
				DISTRICT ATTORNEY			
24,428	3,347	27,521	27,521	Personal Services	27,402	0	0
0	0	21,374	21,374	Contractual Services	0	0	0
1,471	186	55,000	55,000	Materials & Supplies	113,940	0	0
0	0	20,000	20,000	Capital Outlay	10,000	0	0
25,899	**3,533**	**123,895**	**123,895**		**151,342**	**0**	**0**

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SHERIFF			
2,190,218	2,056,426	2,299,814	2,299,814	Personal Services	2,094,415	0	0
222,812	118,333	151,892	151,892	Contractual Services	182,260	0	0
244,579	152,115	334,666	334,666	Materials & Supplies	410,433	0	0
0	22,555	94,035	94,035	Capital Outlay	110,000	0	0
2,657,609	**2,349,428**	**2,880,407**	**2,880,407**		**2,797,108**	**0**	**0**
426,637	868,414	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
5,215,389	**5,315,112**	**5,270,552**	**5,370,552**	***FUND TOTAL***	**5,779,075**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				HEALTH DEPARTMENT			
0	144,131	0	0	50000 Beginning Working Capital	14,229	0	0
61,625	61,785	65,000	65,000	50200 IG-Local Sources	0	0	0
739,561	731,750	771,140	771,140	50220 Licenses and Fees	813,129	0	0
565,753	551,549	0	0	50235 Service Charges	0	0	0
0	0	0	0	50236 IG-Charges For Srvcs	673,000	0	0
3,033	5,210	0	0	50270 Interest Earnings	0	0	0
19,444	57,591	0	25,000	50280 Fines and Forfeitures	170,000	0	0
0	0	478,000	553,000	50360 Miscellaneous Revenue	0	0	0
				COMMUNITY JUSTICE			
0	133,270	0	0	50000 Beginning Working Capital	186,582	0	0
990,425	974,197	952,110	952,110	50220 Licenses and Fees	973,685	0	0
2,804	2,227	0	0	50270 Interest Earnings	0	0	0
				DISTRICT ATTORNEY			
12,160	46,875	71,374	71,374	50000 Beginning Working Capital	98,940	0	0
986	567	0	0	50270 Interest Earnings	0	0	0
59,627	30,590	52,521	52,521	50280 Fines and Forfeitures	52,402	0	0

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					SHERIFF			
281,844	102,361	290,000	290,000	50000	Beginning Working Capital	330,000	0	0
48,485	33,930	1,500	1,500	50170	IG-Direct Federal Sources	1,500	0	0
5,837	1,486	0	0	50180	IG-Direct State Sources	0	0	0
2,420	0	0	0	50200	IG-Local Sources	0	0	0
638,854	614,989	605,278	605,278	50220	Licenses and Fees	571,342	0	0
285,709	315,513	300,000	300,000	50230	Permits	294,000	0	0
14,004	15,598	16,000	16,000	50235	Service Charges	16,000	0	0
1,181,377	1,244,945	1,383,591	1,383,591	50236	IG-Charges For Srvcs	1,288,604	0	0
30,801	15,850	30,000	30,000	50250	Sales to the Public	30,000	0	0
2,154	2,795	16,000	16,000	50270	Interest Earnings	16,000	0	0
148,886	108,957	135,500	135,500	50280	Fines and Forfeitures	144,400	0	0
13	0	0	0	50290	Dividends & Rebates	0	0	0
200	0	0	0	50300	OP-Donations	0	0	0
111,782	108,920	102,538	102,538	50310	Service Reimbursements	105,262	0	0
106	25	0	0	50360	Miscellaneous Revenue	0	0	0
7,500	10,000	0	0	95104	Settle All Revenue	0	0	0

FUND 1517: GENERAL RESERVE FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
11,960,876	**13,708,730**	**14,250,000**	**14,250,000**	**TOTAL BEGINNING WORKING CAPITAL**	**15,000,000**	**0**	**0**
				SERVICE CHARGES			
1,241,910	0	0	0	Facilities Management	0	0	0
1,241,910	**0**	**0**	**0**		**0**	**0**	**0**
505,945	**717,874**	**500,000**	**500,000**	**TOTAL INTEREST**	**600,000**	**0**	**0**
13,708,730	**14,426,604**	**14,750,000**	**14,750,000**	**FUND TOTAL**	**15,600,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
13,708,730	14,426,604	14,750,000	14,750,000	***UNAPPROPRIATED BALANCE***	15,600,000	0	0
13,708,730	**14,426,604**	**14,750,000**	**14,750,000**	***FUND TOTAL***	**15,600,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
1,241,910	**0**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
505,945	**717,874**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				OVERALL COUNTY			
11,960,876	**13,708,730**	**14,250,000**	**14,250,000**	50000 Beginning Working Capital	**15,000,000**	**0**	**0**
0	**0**	**500,000**	**500,000**	50270 Interest Earnings	**600,000**	**0**	**0**

FUND 2001: REVENUE BOND SINKING FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,277,781	**3,157,783**	**3,330,000**	**3,330,000**	**TOTAL BEGINNING WORKING CAPITAL**	**5,000,000**	**0**	**0**
				SERVICE CHARGES			
1,152,102	791,567	2,324,380	2,324,380	Facilities Management	31,500	0	0
0	-75,600	0	0	Miscellaneous	0	0	0
1,152,102	**715,967**	**2,324,380**	**2,324,380**		**31,500**	**0**	**0**
113,221	**145,642**	**67,000**	**67,000**	**TOTAL INTEREST**	**180,000**	**0**	**0**
450,000	**83,500**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
3,993,105	**4,102,892**	**5,721,380**	**5,721,380**	**FUND TOTAL**	**5,211,500**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	186	0	0	Personal Services	0	0	0
5,600	11,630	16,000	16,000	Contractual Services	30,000	0	0
85	0	0	0	Materials & Supplies	0	0	0
829,638	831,705	827,621	827,621	Debt Service	827,135	0	0
835,322	**843,521**	**843,621**	**843,621**		**857,135**	**0**	**0**
3,157,783	3,259,371	4,877,759	4,877,759	***UNAPPROPRIATED BALANCE***	4,354,365	0	0
3,993,105	**4,102,892**	**5,721,380**	**5,721,380**	***FUND TOTAL***	**5,211,500**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**3,330,000**	**3,330,000**	50000 Beginning Working Capital	**5,000,000**	**0**	**0**
1,152,102	**336,444**	**2,324,380**	**2,324,380**	50240 Property/Space Rentals	**31,500**	**0**	**0**
113,221	**145,642**	**67,000**	**67,000**	50270 Interest Earnings	**180,000**	**0**	**0**
450,000	**83,500**	**0**	**0**	50320 Cash Transfer Revenue	**0**	**0**	**0**
0	**-75,600**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
2,277,781	**3,157,783**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**455,123**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**

FUND 2002: CAPITAL LEASE RETIREMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,461,228	**9,920,468**	**7,639,368**	**7,639,368**	**TOTAL BEGINNING WORKING CAPITAL**	**5,205,207**	**0**	**0**
				SERVICE CHARGES			
570,299	0	0	0	Miscellaneous	0	0	0
570,299	**0**	**0**	**0**		**0**	**0**	**0**
143,281	**387,123**	**235,000**	**235,000**	**TOTAL INTEREST**	**235,000**	**0**	**0**
				OTHER			
14,459,259	9,927,125	11,330,930	11,330,930	Service Reimbursements	6,856,636	0	0
14,459,259	**9,927,125**	**11,330,930**	**11,330,930**		**6,856,636**	**0**	**0**
7,494,000	**1,204,000**	**0**	**0**	**TOTAL FINANCING SOURCES**	**24,200,000**	**0**	**0**
24,128,067	**21,438,716**	**19,205,298**	**19,205,298**	**FUND TOTAL**	**36,496,843**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
4,075	4,075	220,589	220,589	Contractual Services	75,000	0	0
88	100	0	0	Materials & Supplies	0	0	0
14,203,436	13,767,568	13,767,064	13,767,064	Debt Service	12,084,016	0	0
14,207,599	**13,771,743**	**13,987,653**	**13,987,653**		**12,159,016**	**0**	**0**
0	0	5,217,645	5,217,645	***CONTINGENCY***	4,296,232	0	0
9,920,468	7,666,973	0	0	***UNAPPROPRIATED BALANCE***	20,041,595	0	0
24,128,067	**21,438,716**	**19,205,298**	**19,205,298**	***FUND TOTAL***	**36,496,843**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**7,639,368**	**7,639,368**	50000 Beginning Working Capital	**5,205,207**	**0**	**0**
1,920	**2,567**	**235,000**	**235,000**	50270 Interest Earnings	**235,000**	**0**	**0**
14,459,259	**9,927,125**	**11,330,930**	**11,330,930**	50310 Service Reimbursements	**6,856,636**	**0**	**0**
7,494,000	**1,204,000**	**0**	**0**	50320 Cash Transfer Revenue	**24,200,000**	**0**	**0**
570,299	**0**	**0**	**0**	50340 Asset Sale Proceeds	**0**	**0**	**0**
				OVERALL COUNTY			
1,461,228	**9,920,468**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
141,361	**384,556**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
7,557,431	**7,992,519**	**8,307,881**	**8,307,881**	**TOTAL BEGINNING WORKING CAPITAL**	**8,667,474**	**0**	**0**
				TAXES			
856	1,152	0	0	In Lieu of Taxes	0	0	0
40,821	37,650	0	0	Penalty & Interest	0	0	0
160,163	197,973	203,704	203,704	Prior Year Taxes	225,000	0	0
9,162,588	9,035,188	8,750,000	8,750,000	Property Taxes	8,000,000	0	0
9,364,429	**9,271,964**	**8,953,704**	**8,953,704**		**8,225,000**	**0**	**0**
282,580	**384,094**	**280,000**	**280,000**	**TOTAL INTEREST**	**325,000**	**0**	**0**
17,204,440	**17,648,576**	**17,541,585**	**17,541,585**	**FUND TOTAL**	**17,217,474**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
1,390	0	0	0	Contractual Services	0	0	0
21	0	0	0	Materials & Supplies	0	0	0
9,210,510	9,215,628	9,227,848	9,227,848	Debt Service	9,232,498	0	0
9,211,921	**9,215,628**	**9,227,848**	**9,227,848**		**9,232,498**	**0**	**0**
7,992,519	8,432,949	8,313,737	8,313,737	***UNAPPROPRIATED BALANCE***	7,984,976	0	0
17,204,440	**17,648,576**	**17,541,585**	**17,541,585**	***FUND TOTAL***	**17,217,474**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**8,307,881**	**8,307,881**	50000 Beginning Working Capital	**8,667,474**	**0**	**0**
9,162,588	**9,035,188**	**8,750,000**	**8,750,000**	50100 Property Taxes - Current	**8,000,000**	**0**	**0**
160,163	**197,973**	**203,704**	**203,704**	50101 Property Taxes - Prior	**225,000**	**0**	**0**
40,821	**37,650**	**0**	**0**	50103 Property Taxes - Interest	**0**	**0**	**0**
856	**1,152**	**0**	**0**	50110 Payment In Lieu of Tax	**0**	**0**	**0**
16,207	**21,519**	**280,000**	**280,000**	50270 Interest Earnings	**325,000**	**0**	**0**
				OVERALL COUNTY			
7,557,431	**7,992,519**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
266,374	**362,575**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2004: PERS BOND SINKING FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
14,808,647	**16,100,538**	**19,600,000**	**19,600,000**	**TOTAL BEGINNING WORKING CAPITAL**	**25,867,288**	**0**	**0**
700,133	**1,090,418**	**850,000**	**850,000**	**TOTAL INTEREST**	**900,000**	**0**	**0**
				OTHER			
11,992,632	15,965,127	13,000,000	13,000,000	Service Reimbursements	16,250,000	0	0
11,992,632	**15,965,127**	**13,000,000**	**13,000,000**		**16,250,000**	**0**	**0**
27,501,412	**33,156,083**	**33,450,000**	**33,450,000**	**FUND TOTAL**	**43,017,288**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
47,051	400	50,000	50,000	Contractual Services	50,000	0	0
710	22,900	0	0	Materials & Supplies	0	0	0
11,353,113	12,047,563	12,774,765	12,774,765	Debt Service	13,541,690	0	0
11,400,874	**12,070,863**	**12,824,765**	**12,824,765**		**13,591,690**	**0**	**0**
16,100,538	21,085,220	20,625,235	20,625,235	***UNAPPROPRIATED BALANCE***	29,425,598	0	0
27,501,412	**33,156,083**	**33,450,000**	**33,450,000**	***FUND TOTAL***	**43,017,288**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**19,600,000**	**19,600,000**	50000 Beginning Working Capital	**25,867,288**	**0**	**0**
0	**0**	**850,000**	**850,000**	50270 Interest Earnings	**900,000**	**0**	**0**
11,992,632	**15,965,127**	**13,000,000**	**13,000,000**	50310 Service Reimbursements	**16,250,000**	**0**	**0**
				OVERALL COUNTY			
14,808,647	**16,100,538**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
700,133	**1,090,418**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2500: JUSTICE BOND PROJECT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,959,705	**955,112**	**685,606**	**685,606**	**TOTAL BEGINNING WORKING CAPITAL**	**900,000**	**0**	**0**
				SERVICE CHARGES			
15,136	0	0	0	IG Charges for Services	0	0	0
15,136	**0**	**0**	**0**		**0**	**0**	**0**
130,766	**36,409**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
0	546,494	0	0	Sales	0	0	0
0	**546,494**	**0**	**0**		**0**	**0**	**0**
4,085,000	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
6,190,607	**1,538,015**	**685,606**	**685,606**	**FUND TOTAL**	**900,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
177,430	0	0	0	Contractual Services	0	0	0
177,430	**0**	**0**	**0**		**0**	**0**	**0**
				SHERIFF			
73,490	0	0	0	Contractual Services	0	0	0
-73,490	0	0	0	Materials & Supplies	0	0	0
0	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
161,921	7,951	0	0	Personal Services	0	0	0
845,799	73,352	0	0	Contractual Services	0	0	0
1,031,276	47,289	0	0	Materials & Supplies	0	0	0
3,019,069	430,677	600,000	600,000	Capital Outlay	900,000	0	0
5,058,065	**559,269**	**600,000**	**600,000**		**900,000**	**0**	**0**
0	0	85,606	85,606	***CONTINGENCY***	0	0	0
955,112	978,746	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
6,190,607	**1,538,015**	**685,606**	**685,606**	***FUND TOTAL***	**900,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
1,959,705	955,112	685,606	685,606	50000 Beginning Working Capital	0	0	0
0	546,494	0	0	50250 Sales to the Public	0	0	0
130,766	36,409	0	0	50270 Interest Earnings	0	0	0
				DEPARTMENT OF COUNTY MANAGEMENT			
0	0	0	0	50000 Beginning Working Capital	900,000	0	0
15,136	0	0	0	50236 IG-Charges For Srvcs	0	0	0
4,085,000	0	0	0	50320 Cash Transfer Revenue	0	0	0

FUND 2504: FINANCED PROJECTS FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
-835,502	**325,034**	**300,000**	**300,000**	**TOTAL BEGINNING WORKING CAPITAL**	**200,000**	**0**	**0**
12,783	**16,526**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
1,165,000	**0**	**8,650,000**	**8,650,000**	**TOTAL FINANCING SOURCES**	**8,350,000**	**0**	**0**
342,281	**341,560**	**8,950,000**	**8,950,000**	**FUND TOTAL**	**8,550,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
0	0	0	0	Personal Services	167,610	0	0
16,440	24,600	1,450,000	1,450,000	Contractual Services	462,390	0	0
807	0	170,000	170,000	Materials & Supplies	140,000	0	0
0	0	2,480,000	2,480,000	Capital Outlay	1,712,500	0	0
17,247	**24,600**	**4,100,000**	**4,100,000**		**2,482,500**	**0**	**0**
325,034	316,960	4,850,000	4,850,000	***UNAPPROPRIATED BALANCE***	6,067,500	0	0
342,281	**341,560**	**8,950,000**	**8,950,000**	***FUND TOTAL***	**8,550,000**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
-835,502	**325,034**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
12,783	**16,526**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**300,000**	**300,000**	50000 Beginning Working Capital	**200,000**	**0**	**0**
1,165,000	**0**	**200,000**	**200,000**	50320 Cash Transfer Revenue	**0**	**0**	**0**
0	**0**	**8,450,000**	**8,450,000**	50330 Financing Proceeds	**8,350,000**	**0**	**0**

FUND 2506: LIBRARY CONSTRUCTION FUND (1996)

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
885,409	**197,036**	**0**	**0**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
13,634	**378**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
5,000	0	0	0	Nongovernmental Grants	0	0	0
5,000	**0**	**0**	**0**		**0**	**0**	**0**
904,044	**197,414**	**0**	**0**	**FUND TOTAL**	**0**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
49,484	3,413	0	0	Contractual Services	0	0	0
155,392	182,311	0	0	Materials & Supplies	0	0	0
502,133	11,690	0	0	Capital Outlay	0	0	0
707,008	**197,414**	**0**	**0**		**0**	**0**	**0**
197,036	0	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
904,044	**197,414**	**0**	**0**	***FUND TOTAL***	**0**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
5,000	**0**	**0**	**0**	50301 CAP-Donations	**0**	**0**	**0**
				OVERALL COUNTY			
885,409	**197,036**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
13,634	**378**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2507: CAPITAL IMPROVEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,212,727	**4,205,091**	**4,445,000**	**4,445,000**	**TOTAL BEGINNING WORKING CAPITAL**	**27,609,625**	**0**	**0**
				INTERGOVERNMENTAL			
1,737,407	0	0	0	Federal & State Sources	0	0	0
1,737,407	**0**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
511,590	11,700	0	0	Facilities Management	0	0	0
342,365	764,963	167,427	167,427	IG Charges for Services	246,000	0	0
1,426,942	340,000	25,000,000	25,000,000	Miscellaneous	16,000,000	0	0
0	11,346	0	0	Service Charges	0	0	0
2,280,897	**1,128,008**	**25,167,427**	**25,167,427**		**16,246,000**	**0**	**0**
192,492	**276,326**	**150,000**	**150,000**	**TOTAL INTEREST**	**150,000**	**0**	**0**
				OTHER			
53,976	427,248	50,000	50,000	Dividends/Refunds	0	0	0
2,726	0	0	0	Fines/Forfeitures	0	0	0
15,087	0	0	0	Other Miscellaneous	0	0	0
164,082	0	27,550,000	27,550,000	Sales	6,000,000	0	0
235,871	**427,248**	**27,600,000**	**27,600,000**		**6,000,000**	**0**	**0**
3,436,976	**3,061,501**	**3,007,794**	**3,007,794**	**TOTAL FINANCING SOURCES**	**3,049,361**	**0**	**0**
10,096,370	**9,098,174**	**60,370,221**	**60,370,221**	**FUND TOTAL**	**53,054,986**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
23,448	0	0	0	Contractual Services	0	0	0
20,094	0	0	0	Capital Outlay	0	0	0
43,542	**0**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
1,092,799	0	0	0	Capital Outlay	0	0	0
1,092,799	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
816,526	929,524	161,349	161,349	Personal Services	73,727	0	0
656,059	692,098	23,053,705	23,053,705	Contractual Services	21,135,070	0	0
1,241,217	1,704,409	275,000	275,000	Materials & Supplies	275,000	0	0
2,040,837	1,815,831	36,880,167	36,880,167	Capital Outlay	29,647,986	0	0
4,754,639	**5,141,862**	**60,370,221**	**60,370,221**		**51,131,783**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
299	0	0	0	Capital Outlay	0	0	0
299	**0**	**0**	**0**		**0**	**0**	**0**
				CASH TRANSFERS TO. . .			
0	0	0	0	Willamette River Bridge Fund	1,923,203	0	0
0	0	0	0	***TOTAL CASH TRANSFERS***	1,923,203	0	0
4,205,091	3,956,312	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
10,096,371	**9,098,174**	**60,370,221**	**60,370,221**	***FUND TOTAL***	**53,054,986**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED

FUND 2507: CAPITAL IMPROVEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
					OVERALL COUNTY			
2.212.727	4.205.091	0	0	50000	Beginning Working Capital	0	0	0
192.492	276.326	0	0	50270	Interest Earnings	0	0	0
1.092.799	0	0	0	50330	Financing Proceeds	0	0	0
					DEPARTMENT OF COUNTY MANAGEMENT			
0	0	4.445.000	4.445.000	50000	Beginning Working Capital	27.609.625	0	0
1.737.407	0	0	0	50190	IG-Federal thru State of OR	0	0	0
9.000	0	0	0	50215	CAP-Other Prog	0	0	0
0	11.346	0	0	50235	Service Charges	0	0	0
342.365	764.963	167.427	167.427	50236	IG-Charges For Srvcs	246.000	0	0
511.590	11.700	0	0	50240	Property/Space Rentals	0	0	0
164.082	0	27.550.000	27.550.000	50250	Sales to the Public	6.000.000	0	0
0	0	150.000	150.000	50270	Interest Earnings	150.000	0	0
2.726	0	0	0	50280	Fines and Forfeitures	0	0	0
53.976	427.248	50.000	50.000	50290	Dividends & Rebates	0	0	0
2.344.177	3.061.501	3.007.794	3.007.794	50320	Cash Transfer Revenue	3.049.361	0	0
1.417.701	0	16.000.000	16.000.000	50340	Asset Sale Proceeds	16.000.000	0	0
241	0	0	0	50350	Write Off Revenue	0	0	0
0	340.000	9.000.000	9.000.000	50360	Miscellaneous Revenue	0	0	0
15.087	0	0	0	95104	Settle All Revenue	0	0	0

FUND 2508: CAPITAL ACQUISITION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,494,450	**3,109,508**	**2,288,813**	**2,288,813**	**TOTAL BEGINNING WORKING CAPITAL**	**335,735**	**0**	**0**
				SERVICE CHARGES			
19,200	4,000	0	0	Facilities Management	0	0	0
0	4,248	0	0	Miscellaneous	0	0	0
19,200	**8,248**	**0**	**0**		**0**	**0**	**0**
111,660	**101,763**	**0**	**0**	**TOTAL INTEREST**	**10,000**	**0**	**0**
				OTHER			
0	3,000	0	0	Sales	0	0	0
2,244,400	96,000	124,100	124,100	Service Reimbursements	17,400	0	0
2,244,400	**99,000**	**124,100**	**124,100**		**17,400**	**0**	**0**
4,869,709	**3,318,520**	**2,412,913**	**2,412,913**	**FUND TOTAL**	**363,135**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
600	0	0	0	Materials & Supplies	0	0	0
600	**0**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
0	0	17,400	17,400	Capital Outlay	363,135	0	0
0	**0**	**17,400**	**17,400**		**363,135**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
79,283	142	0	0	Personal Services	0	0	0
1,674,507	267,329	900,027	900,027	Materials & Supplies	0	0	0
5,811	52,500	0	0	Capital Outlay	0	0	0
1,759,601	**319,971**	**900,027**	**900,027**		**0**	**0**	**0**
				CASH TRANSFERS TO. . .			
0	83,500	0	0	Revenue Bond Sinking Fund	0	0	0
0	968,491	1,495,486	1,495,486	Data Processing Fund	0	0	0
0	1,051,991	1,495,486	1,495,486	***TOTAL CASH TRANSFERS***	0	0	0
3,109,508	1,946,557	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
4,869,709	**3,318,520**	**2,412,913**	**2,412,913**	***FUND TOTAL***	**363,135**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**0**	**0**	50000 Beginning Working Capital	**335,735**	**0**	**0**
19,200	**4,000**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
0	**0**	**0**	**0**	50270 Interest Earnings	**10,000**	**0**	**0**
100,400	**17,400**	**17,400**	**17,400**	50310 Service Reimbursements	**17,400**	**0**	**0**
				OVERALL COUNTY			
2,494,450	**3,109,508**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
111,660	**101,763**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2508: CAPITAL ACQUISITION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
0	0	2,288,813	2,288,813	50000 Beginning Working Capital	0	0	0
0	3,000	0	0	50250 Sales to the Public	0	0	0
2,144,000	78,600	106,700	106,700	50310 Service Reimbursements	0	0	0
0	4,248	0	0	50350 Write Off Revenue	0	0	0

FUND 2509: ASSET PRESERVATION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
3,359,659	**2,474,363**	**2,109,589**	**2,109,589**	**TOTAL BEGINNING WORKING CAPITAL**	**4,470,000**	**0**	**0**
				SERVICE CHARGES			
0	0	0	0	Miscellaneous	17,400	0	0
0	**0**	**0**	**0**		**17,400**	**0**	**0**
137,082	**149,377**	**150,000**	**150,000**	**TOTAL INTEREST**	**150,000**	**0**	**0**
				OTHER			
0	2,000	0	0	Dividends/Refunds	150,000	0	0
0	25,000	0	0	Fines/Forfeitures	0	0	0
0	**27,000**	**0**	**0**		**150,000**	**0**	**0**
1,296,489	**548,838**	**3,175,521**	**3,175,521**	**TOTAL FINANCING SOURCES**	**2,534,964**	**0**	**0**
4,793,230	**3,199,578**	**5,435,110**	**5,435,110**	**FUND TOTAL**	**7,322,364**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
11,238	0	0	0	Contractual Services	0	0	0
11,238	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
247,490	473,090	0	0	Personal Services	0	0	0
196,266	128,031	0	0	Contractual Services	0	0	0
456,593	486,749	25,000	25,000	Materials & Supplies	25,000	0	0
1,407,281	659,894	5,410,110	5,410,110	Capital Outlay	7,297,364	0	0
2,307,630	**1,747,764**	**5,435,110**	**5,435,110**		**7,322,364**	**0**	**0**
2,474,363	1,451,814	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
4,793,230	**3,199,578**	**5,435,110**	**5,435,110**	***FUND TOTAL***	**7,322,364**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
3,359,659	**2,474,363**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
137,082	**149,377**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**2,109,589**	**2,109,589**	50000 Beginning Working Capital	**4,470,000**	**0**	**0**
0	**0**	**150,000**	**150,000**	50270 Interest Earnings	**150,000**	**0**	**0**
0	**25,000**	**0**	**0**	50280 Fines and Forfeitures	**0**	**0**	**0**
0	**2,000**	**0**	**0**	50290 Dividends & Rebates	**150,000**	**0**	**0**
1,296,489	**548,838**	**3,175,521**	**3,175,521**	50320 Cash Transfer Revenue	**2,534,964**	**0**	**0**
0	**0**	**0**	**0**	50340 Asset Sale Proceeds	**17,400**	**0**	**0**

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,314,777	**2,408,148**	**2,658,148**	**2,658,148**	**TOTAL BEGINNING WORKING CAPITAL**	**4,693,820**	**0**	**0**
				INTERGOVERNMENTAL			
34,519,220	34,878,339	35,403,157	34,521,122	Federal & State Sources	35,882,064	0	0
34,519,220	**34,878,339**	**35,403,157**	**34,521,122**		**35,882,064**	**0**	**0**
				SERVICE CHARGES			
400	467,280	0	0	Miscellaneous	0	0	0
400	**467,280**	**0**	**0**		**0**	**0**	**0**
213,503	**448,061**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
36,047,900	**38,201,828**	**38,061,305**	**37,179,270**	**FUND TOTAL**	**40,575,884**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
2,426,647	2,245,129	4,342,469	3,968,434	Personal Services	4,632,458	0	0
30,432,681	31,729,194	30,410,937	29,902,937	Contractual Services	30,671,065	0	0
780,425	246,717	649,751	649,751	Materials & Supplies	578,541	0	0
33,639,752	**34,221,039**	**35,403,157**	**34,521,122**		**35,882,064**	**0**	**0**
0	0	2,658,148	2,658,148	***CONTINGENCY***	4,693,820	0	0
2,408,148	3,980,789	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
36,047,900	**38,201,828**	**38,061,305**	**37,179,270**	***FUND TOTAL***	**40,575,884**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				COUNTY HUMAN SERVICES			
34,519,220	**34,878,339**	**35,403,157**	**34,521,122**	50190 IG-Federal thru State of OR	**35,882,064**	**0**	**0**
400	**467,280**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
1,314,777	**2,408,148**	**2,658,148**	**2,658,148**	50000 Beginning Working Capital	**4,693,820**	**0**	**0**
213,503	**448,061**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 3500: RISK MANAGEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
13,701,945	**13,955,521**	**18,800,000**	**18,800,000**	**TOTAL BEGINNING WORKING CAPITAL**	**17,600,000**	**0**	**0**
				INTERGOVERNMENTAL			
4,426	0	0	0	Local Sources	0	0	0
4,426	**0**	**0**	**0**		**0**	**0**	**0**
				LICENSES & PERMITS			
69,131	38,448	0	0	Licenses	500	0	0
69,131	**38,448**	**0**	**0**		**500**	**0**	**0**
				SERVICE CHARGES			
2,786	4,158,229	0	0	Miscellaneous	0	0	0
6,223	26,373	25,000	25,000	Service Charges	35,000	0	0
9,009	**4,184,601**	**25,000**	**25,000**		**35,000**	**0**	**0**
957,175	**1,375,813**	**400,000**	**400,000**	**TOTAL INTEREST**	**400,000**	**0**	**0**
				OTHER			
603,698	627,992	463,000	463,000	Dividends/Refunds	452,500	0	0
5,720,599	5,629,974	6,000,000	6,000,000	Other Miscellaneous	7,000,000	0	0
53,632,316	59,118,193	62,746,367	63,642,370	Service Reimbursements	70,572,829	0	0
59,956,612	**65,376,159**	**69,209,367**	**70,105,370**		**78,025,329**	**0**	**0**
74,698,299	**84,930,541**	**88,434,367**	**89,330,370**	**FUND TOTAL**	**96,060,829**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
-1,899	0	0	0	Contractual Services	0	0	0
-132	0	0	0	Materials & Supplies	0	0	0
-2,031	**0**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
1,929,785	2,172,748	2,537,663	2,537,663	Personal Services	2,604,622	0	0
56,904	57,365	20,000	20,000	Contractual Services	20,000	0	0
409,525	364,255	527,435	527,435	Materials & Supplies	490,020	0	0
2,396,213	**2,594,368**	**3,085,098**	**3,085,098**		**3,114,642**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
3,438,895	2,385,322	1,528,472	1,528,472	Personal Services	1,609,974	0	0
1,496,300	1,894,654	1,611,941	1,611,941	Contractual Services	1,864,953	0	0
53,358,611	56,354,750	82,208,856	83,104,859	Materials & Supplies	83,493,621	0	0
54,790	0	0	0	Capital Outlay	0	0	0
58,348,596	**60,634,725**	**85,349,269**	**86,245,272**		**86,968,548**	**0**	**0**
0	0	0	0	***CONTINGENCY***	5,977,639	0	0
13,955,521	21,701,448	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
74,698,300	**84,930,541**	**88,434,367**	**89,330,370**	***FUND TOTAL***	**96,060,829**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED

FUND 3500: RISK MANAGEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				NON-DEPARTMENTAL				
571	0	0	0	50000	Beginning Working Capital	0	0	0
4.426	0	0	0	50200	IG-Local Sources	0	0	0
56.858	38.023	0	0	50220	Licenses and Fees	0	0	0
162	503	0	0	50221	Photocopy Charges	0	0	0
0	0	3.085.098	3.085.098	50311	Serv Reimb - Liability Ins	3.114.642	0	0
206	404	0	0	50350	Write Off Revenue	0	0	0
284	587	0	0	95104	Settle All Revenue	0	0	0
				OVERALL COUNTY				
531.001	917.320	0	0	50270	Interest Earnings	0	0	0
0	0	0	0	50350	Write Off Revenue	0	0	0
				DEPARTMENT OF COUNTY MANAGEMENT				
13.701.374	13.955.521	18.800.000	18.800.000	50000	Beginning Working Capital	17.600.000	0	0
12.273	425	0	0	50220	Licenses and Fees	500	0	0
133	0	0	0	50221	Photocopy Charges	0	0	0
6.223	26.373	25.000	25.000	50235	Service Charges	35.000	0	0
426.174	458.492	400.000	400.000	50270	Interest Earnings	400.000	0	0
603.698	627.992	463.000	463.000	50290	Dividends & Rebates	452.500	0	0
2.778.374	2.832.397	3.100.000	3.100.000	50291	Retiree Health Prem	3.700.000	0	0
2.941.940	2.796.989	2.900.000	2.900.000	50292	Employee Bnft Cntrbt	3.300.000	0	0
1.890	4.977	3.000	3.000	50310	Service Reimbursements	4.059.860	0	0
5.026.104	5.214.240	2.832.702	2.832.702	50311	Serv Reimb - Liability Ins	5.770.000	0	0
2.555.649	2.649.313	2.953.965	2.953.965	50312	Serv Reimb - Work Comp	2.953.965	0	0
2.117.048	2.448.616	3.556.990	3.556.990	50313	Serv Reimb - Retiree Hlt Ins	4.065.571	0	0
-3.509	2	2.000	2.000	50314	Serv Reimb - EAP	2.200	0	0
2.139.250	2.221.855	1.335.341	1.335.341	50315	Serv Reimb - Unemployment	0	0	0
38.006.917	42.667.666	44.507.165	45.403.168	50316	Serv Reimb - Med/Dental	46.270.142	0	0
438.709	476.930	703.012	703.012	50317	Serv Reimb - Life Ins	703.012	0	0
1.050.962	1.042.033	1.300.000	1.300.000	50318	Svc Rmb LTD	1.300.000	0	0
0	0	942.482	942.482	50319	Svc Rmb Bus Pass	0	0	0
2.299.296	2.392.563	1.524.612	1.524.612	50321	Serv Reimb - Ben Admin	2.333.437	0	0
1.240	4.157.233	0	0	50350	Write Off Revenue	0	0	0
1.046	89	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 3501: FLEET MANAGEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,078,751	**4,381,384**	**4,026,903**	**4,026,903**	**TOTAL BEGINNING WORKING CAPITAL**	**2,672,727**	**0**	**0**
				INTERGOVERNMENTAL			
0	0	0	0	Federal & State Sources	402,582	0	0
0	**0**	**0**	**0**		**402,582**	**0**	**0**
				LICENSES & PERMITS			
0	65	0	0	Licenses	0	0	0
0	**65**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
2,910	2,994	3,106	3,106	Facilities Management	3,199	0	0
1,020,855	944,890	1,002,500	1,002,500	IG Charges for Services	1,012,118	0	0
147,264	159,457	241,998	241,998	Miscellaneous	91,863	0	0
1,171,029	**1,107,341**	**1,247,604**	**1,247,604**		**1,107,180**	**0**	**0**
142,781	**186,287**	**150,000**	**150,000**	**TOTAL INTEREST**	**150,000**	**0**	**0**
				OTHER			
72,823	42,838	55,500	55,500	Dividends/Refunds	55,500	0	0
1,550	5,300	0	0	Sales	0	0	0
5,023,832	5,050,444	5,849,534	5,946,828	Service Reimbursements	6,332,342	0	0
5,098,205	**5,098,582**	**5,905,034**	**6,002,328**		**6,387,842**	**0**	**0**
0	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**299,901**	**0**	**0**
10,490,766	**10,773,659**	**11,329,541**	**11,426,835**	**FUND TOTAL**	**11,020,232**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,632	0	0	0	Materials & Supplies	0	0	0
398,194	0	0	0	Capital Outlay	0	0	0
400,826	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
2,127,078	2,245,376	2,476,801	2,476,801	Personal Services	2,563,424	0	0
5,749	7,365	19,813	19,813	Contractual Services	65,490	0	0
2,864,595	2,954,426	3,151,013	3,177,067	Materials & Supplies	4,775,057	0	0
711,084	1,691,173	5,150,546	5,221,786	Capital Outlay	2,756,038	0	0
5,708,506	**6,898,341**	**10,798,173**	**10,895,467**		**10,160,009**	**0**	**0**
0	0	531,368	531,368	***CONTINGENCY***	860,223	0	0
4,381,434	3,875,318	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
10,490,766	**10,773,659**	**11,329,541**	**11,426,835**	***FUND TOTAL***	**11,020,232**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
4,078,751	**4,381,384**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
142,781	**186,287**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 3501: FLEET MANAGEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT				
0	0	4,026,903	4,026,903	50000	Beginning Working Capital	2,672,727	0	0
0	0	0	0	50195	IG-Federal thru Local	402,582	0	0
0	65	0	0	50220	Licenses and Fees	0	0	0
1,020,855	944,890	1,002,500	1,002,500	50236	IG-Charges For Srvcs	1,012,118	0	0
2,910	2,994	3,106	3,106	50240	Property/Space Rentals	3,199	0	0
28,440	30,364	28,080	28,080	50241	Motor Pool Parking	36,855	0	0
1,550	5,300	0	0	50250	Sales to the Public	0	0	0
0	0	150,000	150,000	50270	Interest Earnings	150,000	0	0
72,823	42,838	55,500	55,500	50290	Dividends & Rebates	55,500	0	0
5,023,832	5,050,444	5,849,534	5,946,828	50310	Service Reimbursements	6,332,342	0	0
0	0	0	0	50320	Cash Transfer Revenue	299,901	0	0
120,300	129,075	213,418	213,418	50340	Asset Sale Proceeds	54,508	0	0
-1,989	0	0	0	50350	Write Off Revenue	0	0	0
512	18	500	500	50360	Miscellaneous Revenue	500	0	0

FUND 3503: DATA PROCESSING FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
5,611,152	**6,739,112**	**9,178,430**	**9,178,430**	**TOTAL BEGINNING WORKING CAPITAL**	**11,306,558**	**0**	**0**
				SERVICE CHARGES			
0	5,950	0	0	IG Charges for Services	0	0	0
15,439	136,528	0	0	Miscellaneous	0	0	0
201,897	202,442	638,017	638,017	Service Charges	638,017	0	0
217,336	**344,920**	**638,017**	**638,017**		**638,017**	**0**	**0**
286,467	**503,371**	**0**	**0**	**TOTAL INTEREST**	**210,000**	**0**	**0**
				OTHER			
699	126	0	0	Dividends/Refunds	0	0	0
670,884	572,416	484,981	484,981	Sales	484,981	0	0
27,019,269	28,784,830	29,365,331	29,656,589	Service Reimbursements	31,310,972	0	0
27,690,851	**29,357,372**	**29,850,312**	**30,141,570**		**31,795,953**	**0**	**0**
0	**968,491**	**1,495,486**	**1,495,486**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
33,805,805	**37,913,267**	**41,162,245**	**41,453,503**	**FUND TOTAL**	**43,950,528**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
29,774	0	0	0	Contractual Services	0	0	0
3,919	0	0	0	Materials & Supplies	0	0	0
33,693	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
15,547,996	16,426,846	18,467,825	18,506,447	Personal Services	19,001,268	0	0
518,190	785,168	1,971,325	1,864,363	Contractual Services	2,850,207	0	0
10,306,040	10,786,718	13,909,101	14,268,699	Materials & Supplies	14,563,164	0	0
660,774	1,046,293	3,513,994	3,513,994	Capital Outlay	5,935,889	0	0
27,033,000	**29,045,025**	**37,862,245**	**38,153,503**		**42,350,528**	**0**	**0**
				CASH TRANSFERS TO. . .			
0	0	0	0	General Fund	175,000	0	0
0	0	0	0	***TOTAL CASH TRANSFERS***	175,000	0	0
0	0	3,100,000	3,100,000	***CONTINGENCY***	1,425,000	0	0
6,739,112	8,868,242	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
33,805,805	**37,913,267**	**41,162,245**	**41,453,503**	***FUND TOTAL***	**43,950,528**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
5,611,152	**6,739,112**	**0**	**0**	50000 Beginning Working Capital	**1,600,000**	**0**	**0**
286,467	**503,371**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 3503: DATA PROCESSING FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT				
0	0	9,178,430	9,178,430	50000	Beginning Working Capital	9,706,558	0	0
45	0	0	0	50221	Photocopy Charges	0	0	0
201,897	202,442	638,017	638,017	50235	Service Charges	638,017	0	0
0	5,950	0	0	50236	IG-Charges For Srvcs	0	0	0
670,884	572,416	484,981	484,981	50250	Sales to the Public	484,981	0	0
0	0	0	0	50270	Interest Earnings	210,000	0	0
699	126	0	0	50290	Dividends & Rebates	0	0	0
27,019,269	28,784,830	29,365,331	29,656,589	50310	Service Reimbursements	31,310,972	0	0
0	968,491	1,495,486	1,495,486	50320	Cash Transfer Revenue	0	0	0
30,000	63,990	0	0	50340	Asset Sale Proceeds	0	0	0
-14,627	72,102	0	0	50350	Write Off Revenue	0	0	0
21	436	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 3504: MAIL DISTRIBUTION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
250,451	**1,102,660**	**1,389,642**	**1,389,642**	**TOTAL BEGINNING WORKING CAPITAL**	**1,244,155**	**0**	**0**
				INTERGOVERNMENTAL			
0	0	5,000	5,000	Federal Sources	0	0	0
0	**0**	**5,000**	**5,000**		**0**	**0**	**0**
				SERVICE CHARGES			
298,515	54,742	44,020	44,020	IG Charges for Services	57,247	0	0
155	8	0	0	Miscellaneous	0	0	0
298,670	**54,749**	**44,020**	**44,020**		**57,247**	**0**	**0**
17,133	**34,462**	**30,000**	**30,000**	**TOTAL INTEREST**	**35,000**	**0**	**0**
				OTHER			
2,615	3,821	32,000	32,000	Dividends/Refunds	30,000	0	0
1,935,326	2,694,512	3,262,700	3,262,700	Sales	3,300,000	0	0
3,143,936	3,166,982	3,214,577	3,220,252	Service Reimbursements	3,158,413	0	0
5,081,876	**5,865,315**	**6,509,277**	**6,514,952**		**6,488,413**	**0**	**0**
642,349	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
6,290,479	**7,057,186**	**7,977,939**	**7,983,614**	**FUND TOTAL**	**7,824,815**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
31,432	0	0	0	Contractual Services	0	0	0
31,432	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
1,555,747	1,561,929	1,853,115	1,853,115	Personal Services	1,905,557	0	0
25,970	53,540	16,578	16,578	Contractual Services	17,796	0	0
3,574,670	4,053,521	4,850,793	4,856,468	Materials & Supplies	5,504,353	0	0
0	27,710	0	0	Capital Outlay	0	0	0
5,156,387	**5,696,700**	**6,720,486**	**6,726,161**		**7,427,706**	**0**	**0**
0	0	1,257,453	1,257,453	***CONTINGENCY***	397,109	0	0
1,102,660	1,360,486	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
6,290,479	**7,057,186**	**7,977,939**	**7,983,614**	***FUND TOTAL***	**7,824,815**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
250,451	**1,102,660**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
17,133	**34,462**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 3504: MAIL DISTRIBUTION FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT				
0	0	1.389.642	1.389.642	50000	Beginning Working Capital	1.244.155	0	0
0	0	5.000	5.000	50170	IG-Direct Federal Sources	0	0	0
298.515	54.742	44.020	44.020	50236	IG-Charges For Srvcs	57.247	0	0
1.935.326	2.694.512	3.262.700	3.262.700	50250	Sales to the Public	3.300.000	0	0
0	0	30.000	30.000	50270	Interest Earnings	35.000	0	0
2.615	3.821	32.000	32.000	50290	Dividends & Rebates	30.000	0	0
3.143.936	3.166.982	3.214.577	3.220.252	50310	Service Reimbursements	3.158.413	0	0
642.349	0	0	0	50320	Cash Transfer Revenue	0	0	0
148	0	0	0	50350	Write Off Revenue	0	0	0
7	8	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 3505: FACILITIES MANAGEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
702,876	**70,669**	**0**	**0**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
				INTERGOVERNMENTAL			
26,595	0	0	0	Federal & State Sources	0	0	0
0	41,284	0	0	Local Sources	0	0	0
26,595	**41,284**	**0**	**0**		**0**	**0**	**0**
				LICENSES & PERMITS			
0	800	0	0	Licenses	0	0	0
0	**800**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
1,843,261	1,889,329	1,087,465	1,087,465	Facilities Management	1,446,088	0	0
897,044	944,024	1,144,445	1,144,445	IG Charges for Services	1,444,933	0	0
-2,354	-1,453	0	0	Miscellaneous	3,680,000	0	0
31,492	75,002	0	0	Service Charges	0	0	0
2,769,443	**2,906,901**	**2,231,910**	**2,231,910**		**6,571,021**	**0**	**0**
0	**18,732**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
4,849	2,607	0	0	Dividends/Refunds	0	0	0
364	1,653	0	0	Fines/Forfeitures	0	0	0
-15,087	0	0	0	Other Miscellaneous	0	0	0
127	509	0	0	Sales	0	0	0
33,899,441	33,526,984	38,667,073	38,900,744	Service Reimbursements	37,631,981	0	0
33,889,694	**33,531,753**	**38,667,073**	**38,900,744**		**37,631,981**	**0**	**0**
0	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**1,075,000**	**0**	**0**
37,388,607	**36,570,139**	**40,898,983**	**41,132,654**	**FUND TOTAL**	**45,278,002**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
6,146,360	6,556,646	9,092,340	7,937,409	Personal Services	9,454,543	0	0
2,683,226	2,880,724	2,316,349	4,724,421	Contractual Services	7,592,865	0	0
24,847,686	23,514,063	22,384,115	21,364,646	Materials & Supplies	20,875,681	0	0
33,677,272	**32,951,433**	**33,792,804**	**34,026,476**		**37,923,089**	**0**	**0**
				CASH TRANSFERS TO. . .			
2,344,177	3,061,501	3,007,794	3,007,794	Capital Improvement Fund	3,049,361	0	0
1,296,489	548,838	1,675,521	1,675,521	Asset Preservation Fund	1,974,964	0	0
3,640,666	3,610,339	4,683,315	4,683,315	***TOTAL CASH TRANSFERS***	5,024,325	0	0
0	0	2,422,864	2,422,864	***CONTINGENCY***	2,330,588	0	0
70,669	8,367	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
37,388,607	**36,570,139**	**40,898,983**	**41,132,655**	***FUND TOTAL***	**45,278,002**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				OVERALL COUNTY			
702,876	**70,669**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**18,732**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 3505: FACILITIES MANAGEMENT FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
26.595	0	0	0	50190 IG-Federal thru State of OR	0	0	0
0	41.284	0	0	50200 IG-Local Sources	0	0	0
0	800	0	0	50220 Licenses and Fees	0	0	0
31.492	75.002	0	0	50235 Service Charges	0	0	0
897.044	944.024	1.144.445	1.144.445	50236 IG-Charges For Srvcs	1.444.933	0	0
1.843.261	1.889.329	1.087.465	1.087.465	50240 Property/Space Rentals	1.446.088	0	0
127	509	0	0	50250 Sales to the Public	0	0	0
364	1.653	0	0	50280 Fines and Forfeitures	0	0	0
4.849	2.607	0	0	50290 Dividends & Rebates	0	0	0
33.899.441	33.526.984	38.667.073	38.900.744	50310 Service Reimbursements	37.631.981	0	0
0	0	0	0	50320 Cash Transfer Revenue	1.075.000	0	0
-2.618	-1.453	0	0	50350 Write Off Revenue	3.680.000	0	0
264	0	0	0	50360 Miscellaneous Revenue	0	0	0
-15.087	0	0	0	95104 Settle All Revenue	0	0	0

FUND 3506: BUSINESS SERVICES FUND

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE BY CATEGORY AND CLASS	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				SERVICE CHARGES			
2,204	0	0	0	Miscellaneous	0	0	0
58	0	0	0	Service Charges	0	0	0
2,262	**0**	**0**	**0**		**0**	**0**	**0**
4,909	**0**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
26,739	0	0	0	Dividends/Refunds	0	0	0
4,699	0	0	0	Nongovernmental Grants	0	0	0
6,415	0	0	0	Sales	0	0	0
15,517,374	0	0	0	Service Reimbursements	0	0	0
300	0	0	0	Trusts	0	0	0
15,555,528	**0**	**0**	**0**		**0**	**0**	**0**
15,562,699	**0**	**0**	**0**	**FUND TOTAL**	**0**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURES BY DEPARTMENT	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
10,379,184	0	0	0	Personal Services	0	0	0
420,513	0	0	0	Contractual Services	0	0	0
4,733,008	0	0	0	Materials & Supplies	0	0	0
29,993	0	0	0	Capital Outlay	0	0	0
15,562,699	**0**	**0**	**0**		**0**	**0**	**0**
15,562,699	**0**	**0**	**0**	***FUND TOTAL***	**0**	**0**	**0**

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	REVENUE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
4,699	**0**	**0**	**0**	50210 Nongovernmental Agencies	**0**	**0**	**0**
58	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
6,415	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
4,909	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
26,739	**0**	**0**	**0**	50290 Dividends & Rebates	**0**	**0**	**0**
300	**0**	**0**	**0**	50300 OP-Donations	**0**	**0**	**0**
15,517,374	**0**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**
1,623	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
582	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**