District Attorney's Office Expenditure & Position Detail By Fund

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
9,031,054	9,280,783	10,089,753	10,103,818	60000	Permanent	10,644,532	10,644,532	10,927,319
196,130	300,027	114,270	148,812	60100	Temporary	33,000	33,000	33,000
43,717	50,066	60,533	60,533	60110	Overtime	0	0	0
17,147	9,441	0	0	60120	Premium	0	0	0
2,472,922	2,742,521	3,174,361	3,178,874	60130	Salary-Related Exp	3,351,180	3,351,180	3,440,908
23,317	30,862	0	0	60135	Non-Base Fringe	0	0	0
1,821,249	2,023,805	2,280,806	2,281,650	60140	Insurance Benefits	2,331,760	2,331,760	2,393,770
14,260	22,431	0	0	60145	Non-Base Insurance	0	0	0
-9,927	-10,993	0	0	90001	Payroll Costs	0	0	0
-15,200	163,652	0	0	93002	Assessment Labor	0	0	0
144	0	0	0	95102	Settlement Labor	0	0	0
13,594,813	**14,612,597**	**15,719,723**	**15,773,687**	**TOTAL**	**Personal Services**	**16,360,472**	**16,360,472**	**16,794,997**
398,906	440,152	629,797	654,797	60170	Professional Services	485,456	485,456	485,366
398,906	**440,152**	**629,797**	**654,797**	**TOTAL**	**Contractual Services**	**485,456**	**485,456**	**485,366**
48,995	55,488	65,568	65,568	60180	Printing	48,420	48,420	48,420
27,868	46,483	40,321	40,321	60200	Communications	38,383	38,383	38,383
6,745	7,651	8,921	8,921	60210	Rentals	7,767	7,767	7,767
11,605	15,944	14,204	14,204	60220	Repairs and Maintenance	16,539	16,539	16,539
1,364	1,821	1,896	1,896	60230	Postage	1,542	1,542	1,542
111,866	136,241	120,933	120,962	60240	Supplies	126,410	126,410	126,410
208	0	0	0	60250	Food	0	0	0
18,871	21,752	23,426	25,575	60260	Education and Training	31,705	31,705	31,705
5,174	7,625	6,551	6,551	60270	Local Travel/Mileage	8,505	8,505	8,505
0	90,717	0	0	60290	External Data Processing	170,700	170,700	170,700
54,875	64,012	64,135	64,267	60340	Dues & Subscriptions	72,635	72,635	72,635
148,870	245,319	0	0	60360	Finance Operations	0	0	0
98,916	157,678	0	0	60365	Human Resources Operations	0	0	0
200,544	167,381	189,112	189,112	60370	Telephone Fund	160,720	160,720	160,720
371,325	329,956	300,641	300,641	60380	Data Processing Fund	429,402	429,402	429,402
136,500	148,000	88,800	88,800	60390	Flat Fee/Cap'l Acquisition Fun	80,400	80,400	80,400
15,000	15,000	15,000	15,000	60400	ITAR/Cap'l Acquisition Fund	15,000	15,000	15,000
92,756	102,323	120,200	120,200	60410	Motor Pool/Fleet Fund	129,150	129,150	129,150
805	580	3,836	3,836	60420	Electronics/Fleet Fund	1,204	1,204	1,204
675,539	663,551	939,366	939,366	60430	Facilities Management Fund	723,883	723,883	723,883
31,708	10,540	0	0	60440	Other Internal	2,000	2,000	2,000
166,345	200,188	238,858	238,858	60460	Mail Distribution Fund	291,053	291,053	291,053
-185	-1,307	0	0	60680	Cash Discounts Taken	0	0	0
697	0	0	0	95101	Settlement Material	0	0	0
3	0	0	0	95110	Settle Inv Accnt	0	0	0
42	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
3,323	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
18,388	17,439	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,248,146	**2,504,381**	**2,241,768**	**2,244,078**	**TOTAL**	**Materials & Supplies**	**2,355,418**	**2,355,418**	**2,355,418**
9,235	92,590	43,000	43,000	60550	Capital Equipment	0	0	0
9,235	**92,590**	**43,000**	**43,000**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
16,251,101	**17,649,720**	**18,634,288**	**18,715,562**	**TOTAL BUDGET**		**19,201,346**	**19,201,346**	**19,635,781**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	36,748	1.00	38,803	1.00	41,152	1.00	41,152	BUYER 1	1.00	43,902	1.00	43,902	1.00	43,902
1.00	61,401	1.00	64,950	1.00	68,772	1.00	68,772	CHIEF DEPUTY MEDICAL EXAMINER	1.00	71,473	1.00	71,473	1.00	71,473
0.25	14,122	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 2	0.00	0	0.00	0	0.00	0
3.99	177,877	3.51	184,697	3.56	196,586	3.56	196,586	D A INVESTIGATOR	3.58	199,977	3.58	199,977	3.58	199,977
1.00	64,068	1.00	67,771	1.00	71,758	1.00	71,758	D A INVESTIGATOR/CHIEF	1.00	75,023	1.00	75,023	1.00	75,023
0.00	0	0.00	0	1.00	61,575	1.00	61,575	D A OPERATIONS MANAGER	0.00	0	0.00	0	0.00	0
0.48	20,103	0.00	0	1.00	126,729	1.00	126,729	DEPUTY DIST ATTY/FIRST ASST	1.00	135,100	1.00	135,100	1.00	135,100
13.72	722,420	15.93	904,789	13.90	824,232	13.90	824,232	DEPUTY DISTRICT ATTORNEY 1	14.00	842,467	14.00	842,467	14.00	842,467
18.74	1,186,948	19.95	1,338,078	20.52	1,420,981	20.52	1,420,981	DEPUTY DISTRICT ATTORNEY 2	18.75	1,344,693	18.75	1,344,693	21.25	1,537,820
21.00	1,677,174	19.57	1,674,983	21.33	1,801,577	21.33	1,801,577	DEPUTY DISTRICT ATTORNEY 3	19.37	1,845,011	19.37	1,845,011	20.37	1,954,735
12.90	1,294,337	11.55	1,273,000	12.45	1,365,247	12.45	1,365,247	DEPUTY DISTRICT ATTORNEY 4	12.49	1,538,793	12.49	1,538,793	12.49	1,538,793
2.00	236,162	2.00	249,814	2.00	248,124	2.00	248,124	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	264,514	2.00	264,514	2.00	264,514
6.01	279,064	6.00	290,970	6.00	305,356	6.00	305,356	DEPUTY MEDICAL EXAMINER	5.00	271,343	5.00	271,343	5.00	271,343
1.00	46,174	0.96	46,702	1.00	51,634	1.00	51,634	DESKTOP SUPPORT SPECIALIST/SENI	1.00	55,115	1.00	55,115	1.00	55,115
2.00	106,820	1.94	108,981	2.00	119,471	2.00	119,471	DEVELOPMENT ANALYST	1.00	63,829	1.00	63,829	1.00	63,829
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST/SENIOR	1.00	69,718	1.00	69,718	1.00	69,718
0.00	14,032	1.00	35,000	1.00	34,763	1.00	34,763	DISTRICT ATTORNEY	1.00	47,016	1.00	47,016	1.00	47,016
1.00	89,564	1.06	101,839	1.00	94,100	1.00	94,100	EXECUTIVE ASSISTANT	1.00	99,340	1.00	99,340	1.00	99,340
0.97	35,439	0.00	0	1.00	36,442	1.00	36,442	FINANCE SPECIALIST 1	1.00	38,928	1.00	38,928	1.00	38,928
0.00	9,938	1.00	37,796	1.00	49,044	1.00	49,044	FINANCE SPECIALIST 2	1.00	52,361	1.00	52,361	1.00	52,361
1.00	59,086	1.00	64,002	1.00	66,179	1.00	66,179	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.92	32,421	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.82	47,659	0.80	36,595	1.00	48,330	1.00	48,330	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	53,977	1.00	53,977	1.00	53,977
1.00	69,883	0.99	49,820	1.00	74,562	1.00	74,562	IT MANAGER 1	1.00	81,657	1.00	81,657	1.00	81,657
1.00	63,400	1.90	102,955	1.00	78,505	1.00	78,505	IT SUPERVISOR	1.00	81,648	1.00	81,648	1.00	81,648
11.31	444,564	10.98	459,860	7.76	334,772	7.76	334,772	LEGAL ASSISTANT	6.00	266,765	6.00	266,765	6.00	266,765
5.00	223,315	3.64	191,452	8.00	373,129	8.00	373,129	LEGAL ASSISTANT/SENIOR	6.00	288,879	6.00	288,879	6.00	288,879
0.42	20,780	0.81	43,966	3.00	65,142	3.00	65,142	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
2.00	81,850	2.00	88,182	2.00	85,996	2.00	85,996	LEGISLATIVE/ADMIN SECRETARY	2.00	91,676	2.00	91,676	2.00	91,676
1.00	57,490	1.00	60,542	1.00	64,396	1.00	64,396	NETWORK ADMINISTRATOR	1.00	66,753	1.00	66,753	1.00	66,753
0.54	12,917	0.07	1,755	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.50	11,850	0.50	11,850	0.50	11,850
26.74	760,524	27.98	818,225	26.50	810,315	26.50	810,315	OFFICE ASSISTANT 2	27.50	865,827	27.50	865,827	27.50	865,827
13.73	476,625	17.07	619,593	19.50	728,403	19.50	728,403	OFFICE ASSISTANT/SENIOR	19.82	765,763	19.82	765,763	20.82	800,326
0.00	0	0.26	11,842	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
2.00	96,533	2.00	99,719	2.00	102,539	2.00	102,539	OPERATIONS SUPERVISOR	6.00	317,823	6.00	317,823	6.00	317,823
2.00	90,826	1.97	91,906	2.00	95,818	2.00	95,818	PATHOLOGIST ASSISTANT	2.00	99,348	2.00	99,348	2.00	99,348
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	2.00	154,000	2.00	154,000	2.00	154,000
0.00	371,964	0.00	0	0.00	0	0.00	14,065	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-54,627
0.00	0	0.00	0	1.00	74,493	1.00	74,493	STAFF ASSISTANT	1.00	85,000	1.00	85,000	1.00	85,000
0.00	0	0.00	0	1.00	39,966	1.00	39,966	SUPPORT ENFORCEMENT AGENT	3.45	146,649	3.45	146,649	3.45	146,649
2.00	81,245	2.25	89,776	3.03	129,665	3.03	129,665	VICTIM ADVOCATE	3.15	142,731	3.15	142,731	3.15	142,731
158.62	**9,031,054**	**163.11**	**9,280,783**	**172.55**	**10,089,753**	**172.55**	**10,103,818**	**TOTAL BUDGET**	**172.61**	**10,644,532**	**172.61**	**10,644,532**	**177.11**	**10,927,319**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,218,739	2,500,444	2,659,424	2,703,233	60000	Permanent	2,678,178	2,678,178	2,754,685
82,086	60,167	10,000	10,000	60100	Temporary	22,000	22,000	22,000
1,480	2,000	3,000	3,000	60110	Overtime	1,000	1,000	1,000
6,262	7,485	0	0	60120	Premium	0	0	0
739,967	750,028	847,319	861,197	60130	Salary-Related Exp	851,367	851,367	875,918
10,783	6,512	0	0	60135	Non-Base Fringe	0	0	0
570,512	577,207	663,413	673,336	60140	Insurance Benefits	597,731	597,731	612,327
2,809	1,960	0	0	60145	Non-Base Insurance	0	0	0
9,927	11,791	0	0	90001	Payroll Costs	0	0	0
0	-213,095	0	0	93002	Assessment Labor	0	0	0
2,655	0	0	0	95102	Settlement Labor	0	0	0
3,645,219	**3,704,499**	**4,183,156**	**4,250,766**	**TOTAL**	**Personal Services**	**4,150,276**	**4,150,276**	**4,265,930**
526,060	533,581	0	204,836	60160	Pass-Through Payments	606,558	606,558	606,558
211,529	59,713	606,742	606,742	60170	Professional Services	148,721	148,721	148,721
737,590	**593,294**	**606,742**	**811,578**	**TOTAL**	**Contractual Services**	**755,279**	**755,279**	**755,279**
11,027	9,424	4,000	4,000	60180	Printing	6,250	6,250	6,250
2,224	2,549	2,600	2,600	60200	Communications	2,850	2,850	2,850
4,138	133	0	0	60210	Rentals	0	0	0
1,122	1,806	878	878	60220	Repairs and Maintenance	0	0	0
87	68	500	500	60230	Postage	500	500	500
27,354	15,961	56,180	56,324	60240	Supplies	45,912	45,912	45,912
797	0	0	0	60250	Food	0	0	0
38,058	31,865	30,000	30,000	60260	Education and Training	40,000	40,000	40,000
1,715	202	750	750	60270	Local Travel/Mileage	450	450	450
2,808	3,520	300	300	60340	Dues & Subscriptions	600	600	600
7,707	17,152	74,691	74,691	60350	Indirect Costs	84,543	84,543	84,543
125,024	116,370	91,458	91,458	60355	Dept Indirect	116,434	116,434	116,434
0	7,083	0	0	60360	Finance Operations	0	0	0
2,958	18,167	0	0	60365	Human Resources Operations	0	0	0
47,894	29,688	9,103	9,103	60370	Telephone Fund	25,348	25,348	25,348
19,954	0	2,750	2,750	60380	Data Processing Fund	55,663	55,663	55,663
19,500	0	0	0	60390	Flat Fee/Cap'l Acquisition Fun	10,800	10,800	10,800
5,768	6,259	0	0	60410	Motor Pool/Fleet Fund	0	0	0
261,678	208,174	0	0	60430	Facilities Management Fund	222,797	222,797	222,797
39,359	36,541	3,299	3,299	60460	Mail Distribution Fund	44,370	44,370	44,370
-72	-78	0	0	60680	Cash Discounts Taken	0	0	0
65,371	0	0	0	95101	Settlement Material	0	0	0
485	0	0	0	95107	Settle Int Svc Reimb	0	0	0
3,951	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
-3,323	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
3,987	5,608	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
689,570	**510,492**	**276,509**	**276,653**	**TOTAL**	**Materials & Supplies**	**656,517**	**656,517**	**656,517**
5,072,379	**4,808,285**	**5,066,407**	**5,338,997**	**TOTAL BUDGET**		**5,562,072**	**5,562,072**	**5,677,726**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.74	25,513	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.00	127,484	2.77	139,758	3.44	175,599	3.44	175,599	D A INVESTIGATOR	3.42	183,982	3.42	183,982	3.42	183,982
0.50	26,644	0.50	28,038	0.10	6,455	0.10	6,455	DEPUTY DISTRICT ATTORNEY 1	0.00	0	0.00	0	0.00	0
5.85	333,826	6.01	401,585	6.98	472,273	6.98	472,273	DEPUTY DISTRICT ATTORNEY 2	6.25	463,011	6.25	463,011	7.25	539,518
5.65	547,409	5.00	462,606	4.97	481,231	4.97	481,231	DEPUTY DISTRICT ATTORNEY 3	5.93	619,457	5.93	619,457	5.93	619,457
2.10	267,237	2.04	230,204	2.55	285,258	2.55	285,258	DEPUTY DISTRICT ATTORNEY 4	2.51	314,844	2.51	314,844	2.51	314,844
1.00	33,869	0.22	8,486	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.50	17,697	0.50	17,697	0.50	17,697
2.00	69,952	0.79	33,831	1.24	54,277	1.24	54,277	LEGAL ASSISTANT	1.00	45,414	1.00	45,414	1.00	45,414
1.01	52,094	1.01	55,310	1.00	58,355	1.00	58,355	NETWORK ADMINISTRATOR	1.00	61,889	1.00	61,889	1.00	61,889
6.49	196,661	6.42	195,022	7.00	223,463	7.00	223,463	OFFICE ASSISTANT 2	6.00	209,543	6.00	209,543	6.00	209,543
5.16	183,898	5.18	181,095	4.50	170,237	4.50	170,237	OFFICE ASSISTANT/SENIOR	4.18	166,204	4.18	166,204	4.18	166,204
1.00	51,557	0.98	44,773	1.00	50,430	1.00	50,430	OPERATIONS ADMINISTRATOR	1.00	53,277	1.00	53,277	1.00	53,277
2.00	91,509	3.81	136,657	1.00	52,007	1.00	52,007	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-371,964	0.00	0	0.00	0	0.00	43,809	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
11.96	471,259	9.84	403,170	11.00	474,344	11.00	474,344	SUPPORT ENFORCEMENT AGENT	8.55	384,815	8.55	384,815	8.55	384,815
0.30	7,872	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.50	103,917	4.22	179,908	3.47	155,495	3.47	155,495	VICTIM ADVOCATE	3.35	158,045	3.35	158,045	3.35	158,045
50.26	**2,218,739**	**48.79**	**2,500,444**	**48.25**	**2,659,424**	**48.25**	**2,703,233**	**TOTAL BUDGET**	**43.69**	**2,678,178**	**43.69**	**2,678,178**	**44.69**	**2,754,685**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
15,990	0	15,783	15,783	60000 Permanent	16,670	16,670	16,670
4,516	0	5,065	5,065	60130 Salary-Related Exp	4,848	4,848	4,848
4,009	0	6,168	6,168	60140 Insurance Benefits	6,003	6,003	6,003
0	24,428	0	0	93002 Assessment Labor	0	0	0
24,514	**24,428**	**27,016**	**27,016**	**TOTAL Personal Services**	**27,521**	**27,521**	**27,521**
0	0	27,410	27,410	60170 Professional Services	21,374	21,374	21,374
0	**0**	**27,410**	**27,410**	**TOTAL Contractual Services**	**21,374**	**21,374**	**21,374**
0	0	0	0	60180 Printing	15,000	15,000	15,000
0	0	40,000	40,000	60240 Supplies	40,000	40,000	40,000
66	159	0	0	60350 Indirect Costs	0	0	0
1,074	1,077	0	0	60355 Dept Indirect	0	0	0
1,160	0	0	0	60360 Finance Operations	0	0	0
164	235	0	0	60365 Human Resources Operations	0	0	0
2,465	**1,471**	**40,000**	**40,000**	**TOTAL Materials & Supplies**	**55,000**	**55,000**	**55,000**
11,902	0	0	0	60550 Capital Equipment	20,000	20,000	20,000
11,902	**0**	**0**	**0**	**TOTAL Capital Outlay**	**20,000**	**20,000**	**20,000**
38,881	**25,899**	**94,426**	**94,426**	**TOTAL BUDGET**	**123,895**	**123,895**	**123,895**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	6,918	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,783	0.50	15,783	OFFICE ASSISTANT 2	0.50	16,670	0.50	16,670	0.50	16,670
0.28	9,073	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.78	**15,990**	**0.00**	**0**	**0.50**	**15,783**	**0.50**	**15,783**	**TOTAL BUDGET**	**0.50**	**16,670**	**0.50**	**16,670**	**0.50**	**16,670**

Department of County Human Services
Expenditure & Position Detail By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
7,695,402	8,784,286	10,238,343	9,652,324	60000	Permanent	7,453,750	7,453,750	8,025,597
294,568	216,140	6,914	90,932	60100	Temporary	14,673	14,673	14,673
51,533	55,524	775	775	60110	Overtime	654	654	654
43,529	42,520	1,750	1,750	60120	Premium	2,237	2,237	2,237
2,065,241	2,616,743	3,241,206	3,244,715	60130	Salary-Related Exp	2,357,914	2,357,914	2,537,991
50,764	38,006	2,010	2,010	60135	Non-Base Fringe	823	823	823
1,620,233	2,089,343	2,535,340	2,550,988	60140	Insurance Benefits	1,773,652	1,773,652	1,928,448
16,026	11,623	270	270	60145	Non-Base Insurance	2,411	2,411	2,411
56,103	10,832	0	0	90001	Payroll Costs	0	0	0
9,754	262	0	0	90002	On Call Costs	0	0	0
73,700	0	0	0	93002	Assessment Labor	0	0	0
244	0	0	0	95102	Settlement Labor	0	0	0
11,977,097	**13,865,279**	**16,026,608**	**15,543,764**	**TOTAL**	**Personal Services**	**11,606,114**	**11,606,114**	**12,512,834**
1,951,671	2,521,775	3,170,507	3,170,507	60150	County Supplements	3,341,959	3,341,959	3,341,959
23,591,313	23,183,713	21,745,806	22,975,493	60160	Pass-Through Payments	22,446,588	22,446,588	23,736,222
678,814	627,724	741,535	760,558	60170	Professional Services	713,557	713,557	783,189
26,221,797	**26,333,212**	**25,657,848**	**26,906,558**	**TOTAL**	**Contractual Services**	**26,502,104**	**26,502,104**	**27,861,370**
485,489	1,011,930	225,479	225,479	60155	Direct Client Asst	667,439	667,439	705,503
76,383	47,252	154,840	154,840	60180	Printing	105,755	105,755	113,855
3,145	0	0	0	60190	Utilities	0	0	0
219	-4	0	0	60200	Communications	0	0	0
3,077	10,508	5,232	5,232	60210	Rentals	8,219	8,219	11,377
1,943	2,156	3,913	3,913	60220	Repairs and Maintenance	1,483	1,483	1,483
1,335	1,782	1,008	1,008	60230	Postage	5,399	5,399	5,407
160,562	72,273	232,208	251,450	60240	Supplies	172,533	172,533	184,512
596	0	0	0	60250	Food	0	0	0
62,885	50,629	96,858	96,858	60260	Education and Training	88,520	88,520	95,953
57,434	66,756	110,683	110,683	60270	Local Travel/Mileage	57,475	57,475	85,317
343	0	0	0	60280	Insurance	0	0	0
3,899	1,030	0	0	60290	External Data Processing	14,467	14,467	14,467
84	0	0	0	60310	Drugs	0	0	0
0	0	380	380	60320	Refunds	0	0	0
56,946	40,113	54,298	69,617	60340	Dues & Subscriptions	42,743	42,743	48,992
0	0	0	0	60350	Indirect Costs	0	0	199
0	0	0	0	60355	Dept Indirect	0	0	184
1,668,092	1,542,955	0	0	60360	Finance Operations	0	0	0
141,746	387,489	0	0	60365	Human Resources Operations	0	0	0
257,932	271,772	370,193	370,486	60370	Telephone Fund	259,726	259,726	281,971
1,785,060	1,313,161	2,514,790	2,514,790	60380	Data Processing Fund	1,617,245	1,617,245	1,715,999
127,861	89,930	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
30,282	36,216	103,288	103,288	60410	Motor Pool/Fleet Fund	122,296	122,296	123,469
0	513	0	0	60420	Electronics/Fleet Fund	0	0	0
1,110,069	654,532	1,209,822	1,208,912	60430	Facilities Management Fund	978,113	978,113	992,722
915	550	0	0	60440	Other Internal	0	0	0
81,288	59,577	126,500	126,500	60460	Mail Distribution Fund	64,597	64,597	67,868
25,006	0	0	0	93001	Assessment Material	0	0	0
0	0	0	0	93019	Assess Shared Svcs	0	0	0
0	359	0	0	95101	Settlement Material	0	0	0
287	1,102	0	0	95106	Settle Passthru/Supp	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
19	0	0	0	95107	Settle Int Svc Reimb	0	0	0
7	74	0	0	95110	Settle Inv Accnt	0	0	0
0	-10,057	0	0	95117	Settle Dept Support	0	0	0
836	27,720	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
6,143,741	**5,680,320**	**5,209,492**	**5,243,436**	**TOTAL Materials & Supplies**		**4,206,010**	**4,206,010**	**4,449,278**
44,342,635	**45,878,811**	**46,893,948**	**47,693,758**	**TOTAL BUDGET**		**42,314,228**	**42,314,228**	**44,823,482**

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
11.41	570,424	6.57	339,305	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
1.93	73,725	1.23	67,284	1.44	78,297	1.44	78,297	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.07	4,004	1.07	54,078	1.07	54,078	ADMINISTRATIVE ANALYST	0.87	46,965	0.87	46,965	0.87	46,965
1.76	10,922	0.10	5,497	0.09	5,651	0.09	5,651	ADMINISTRATIVE ANALYST/SENIOR	0.10	5,836	0.10	5,836	0.10	5,836
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.55	26,219	0.55	26,219	0.55	26,219
0.00	0	0.00	0	0.51	17,251	0.51	17,251	ADMINISTRATIVE SECRETARY	0.14	4,724	0.14	4,724	0.14	4,724
5.96	262,083	4.75	223,855	8.00	405,005	8.00	405,005	ALCOHOL/DRUG EVALUATION SPEC	2.80	144,974	2.80	144,974	2.80	144,974
1.05	51,436	1.37	71,984	1.60	89,991	1.60	89,991	BUDGET ANALYST	1.15	68,877	1.15	68,877	1.16	68,877
0.01	249	0.00	0	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
1.74	89,525	1.30	68,952	1.59	58,741	1.59	58,741	CASE MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.05	1,737	0.90	36,601	0.90	38,302	0.90	38,302	CASE MANAGER 1	0.90	39,689	0.90	39,689	0.90	39,689
8.68	373,725	10.40	411,328	8.00	363,953	8.00	363,953	CASE MANAGER 2	11.50	549,819	11.50	549,819	11.50	549,819
0.84	40,327	2.01	99,836	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.86	22,955	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
8.48	328,031	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.40	14,897	1.00	38,842	1.00	41,190	1.00	41,190	CLERICAL UNIT SUPERVISOR	1.00	43,940	1.00	43,940	1.00	43,940
1.88	111,009	2.26	115,342	2.40	148,450	2.40	148,450	COMMUNITY HEALTH NURSE	2.40	148,819	2.40	148,819	2.40	148,819
0.91	55,397	0.96	54,923	0.81	32,517	0.81	32,517	COMMUNITY INFORMATION SPEC	0.39	17,046	0.39	17,046	0.39	17,046
0.72	29,810	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
0.81	36,064	1.33	68,321	4.60	240,411	4.60	240,411	CONTRACT SPECIALIST	5.44	295,921	5.44	295,921	5.37	295,921
0.06	16,276	0.39	14,093	1.04	41,238	1.04	41,238	CONTRACT TECHNICIAN	0.69	28,782	0.69	28,782	0.69	28,782
0.00	0	0.88	40,813	0.00	0	0.00	0	DATA ANALYST	1.00	42,720	1.00	42,720	1.00	42,720
1.06	42,367	2.50	97,476	1.92	75,977	1.92	75,977	DATA TECHNICIAN	1.30	54,501	1.30	54,501	1.30	54,501
1.94	163,417	1.16	136,901	1.51	197,710	1.51	197,710	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.55	76,683	0.55	76,683	0.55	76,683
0.52	26,277	4.00	210,623	4.00	221,583	4.00	221,583	DEPUTY PUBLIC GUARDIAN	4.00	233,824	4.00	233,824	4.00	233,824
0.79	60,625	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	410	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.00	0	0.00	0	0.00	0
22.62	986,216	19.33	961,694	18.60	969,032	18.60	969,032	FAMILY INTERVENTION SPECIALIST	1.50	83,781	1.50	83,781	7.15	396,233
0.92	2,430	0.21	17,937	0.51	44,640	0.51	44,640	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.52	19,578	0.49	20,950	3.69	155,251	3.69	155,251	FINANCE SPECIALIST 1	3.18	141,461	3.18	141,461	3.19	141,461
0.09	4,463	3.95	184,532	5.22	252,184	5.22	252,184	FINANCE SPECIALIST 2	4.03	203,708	4.03	203,708	4.05	203,708
0.06	3,069	0.54	29,364	1.15	66,115	1.15	66,115	FINANCE SPECIALIST/SENIOR	1.03	59,012	1.03	59,012	1.03	59,012
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.07	66,360	1.07	66,360	0.23	14,409
0.00	0	1.00	49,251	2.00	97,359	2.00	97,359	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.99	85,063	0.00	0	0.10	4,440	0.10	4,440	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.31	18,586	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.75	35,760	1.11	51,127	1.11	57,751	1.11	57,751	HOUSING DEVELOPMENT SPECIALIST	1.00	55,280	1.00	55,280	1.00	55,280
0.69	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.49	0	0.00	0	1.06	58,896	1.06	58,896	HUMAN RESOURCES ANALYST 2	0.93	53,464	0.93	53,464	0.93	53,464
0.04	2,090	0.01	729	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.53	31,545	0.53	31,545	HUMAN RESOURCES ANALYST/SENIO	0.47	32,087	0.47	32,087	0.93	67,135
0.00	0	0.00	0	1.00	57,203	1.00	57,203	HUMAN RESOURCES MANAGER 1	0.46	35,048	0.46	35,048	0.00	0

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	0	0.00	0	0.53	46,646	0.53	46,646	HUMAN RESOURCES MANAGER 2	0.47	36,312	0.47	36,312	0.47	36,312
0.00	0	0.00	0	0.68	30,222	0.68	30,222	HUMAN RESOURCES TECHNICIAN	0.47	21,967	0.47	21,967	0.47	21,967
0.93	9,301	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
22.33	1,193,381	30.84	1,728,128	41.78	2,427,897	41.78	2,427,897	MENTAL HEALTH CONSULTANT	20.65	1,262,142	20.65	1,262,142	23.33	1,425,067
11.70	409,720	12.57	442,358	10.41	341,683	10.41	341,683	OFFICE ASSISTANT 2	10.64	364,854	10.64	364,854	11.14	371,256
3.08	120,044	4.22	163,809	4.81	187,375	4.81	187,375	OFFICE ASSISTANT/SENIOR	6.80	266,218	6.80	266,218	7.83	302,069
0.00	0	1.00	43,932	1.00	44,098	1.00	44,098	PROGRAM COORDINATOR	0.93	46,167	0.93	46,167	0.01	0
10.35	616,295	11.67	710,172	12.87	703,189	12.87	703,189	PROGRAM DEVELOPMENT SPEC	14.68	818,062	14.68	818,062	15.80	875,648
0.27	68,405	2.16	235,097	3.65	219,711	3.65	219,711	PROGRAM DEVELOPMENT SPEC/SR	4.05	261,372	4.05	261,372	4.97	307,539
4.70	270,273	4.57	181,888	4.54	172,183	4.54	172,183	PROGRAM DEVELOPMENT TECH	2.11	86,869	2.11	86,869	2.12	86,869
7.06	297,366	7.05	483,869	7.34	588,903	7.34	588,903	PROGRAM MANAGER 1	2.96	245,330	2.96	245,330	4.62	372,543
7.14	251,565	3.27	288,323	4.19	377,824	4.19	377,824	PROGRAM MANAGER 2	4.82	444,974	4.82	444,974	4.81	444,974
4.43	128,721	1.82	157,377	1.93	202,417	1.93	202,417	PROGRAM MANAGER/SENIOR	0.95	98,467	0.95	98,467	0.97	98,467
8.48	92,044	8.71	537,852	8.21	553,116	8.21	553,116	PROGRAM SUPERVISOR	8.79	631,165	8.79	631,165	8.33	595,479
0.87	2,219	1.84	115,010	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	2,195	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.77	44,064	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	0.00	0
2.18	84,117	2.00	82,818	2.00	87,756	2.00	87,756	RESEARCH/EVALUATION ANALYST 1	2.00	93,659	2.00	93,659	2.00	93,659
1.00	48,467	1.05	52,954	1.06	58,099	1.06	58,099	RESEARCH/EVALUATION ANALYST 2	1.00	58,727	1.00	58,727	1.00	58,727
0.57	63,508	0.22	14,065	0.80	54,136	0.80	54,136	RESEARCH/EVALUATION ANALYST/SE	0.10	5,493	0.10	5,493	0.10	5,493
0.35	10,192	0.05	3,319	0.53	38,366	0.53	38,366	RESEARCH/EVALUATION ANALYST/SE	1.14	78,508	1.14	78,508	1.14	78,508
0.00	49,018	0.00	-103,215	0.00	0	0.00	-586,019	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-42,945
4.40	247,838	1.69	96,143	2.00	120,643	2.00	120,643	SCHOOL & COMMUNITY PARTNERSHI	0.00	0	0.00	0	0.00	0
0.78	155,861	0.60	34,009	0.78	44,573	0.78	44,573	SOCIAL WORKER	0.64	38,440	0.64	38,440	0.64	38,440
0.00	0	0.50	14,291	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.68	40,807	0.29	14,445	0.82	34,745	0.82	34,745	VETERANS SERVICES OFFICER	0.66	35,485	0.66	35,485	0.66	35,485
0.39	15,906	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.02	1,235	0.00	0	0.00	0	WEATHERIZATION INSPECTOR	0.00	0	0.00	0	0.00	0
171.72	**7,695,402**	**167.04**	**8,784,286**	**185.38**	**10,238,343**	**185.38**	**9,652,324**	**TOTAL BUDGET**	**132.31**	**7,453,751**	**132.31**	**7,453,751**	**143.64**	**8,025,598**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
57,878	0	183,974	209,974	60160	Pass-Through Payments	383,456	383,456	383,456
57,878	**0**	**183,974**	**209,974**	**TOTAL**	**Contractual Services**	**383,456**	**383,456**	**383,456**
0	43,784	0	0	60155	Direct Client Asst	0	0	0
156	285	4,526	4,526	60350	Indirect Costs	8,781	8,781	8,781
4,185	2,859	12,841	12,841	60355	Dept Indirect	7,900	7,900	7,900
1,351	1,064	0	0	60360	Finance Operations	0	0	0
5,692	**47,991**	**17,367**	**17,367**	**TOTAL**	**Materials & Supplies**	**16,681**	**16,681**	**16,681**
63,569	**47,991**	**201,341**	**227,341**	**TOTAL BUDGET**		**400,137**	**400,137**	**400,137**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
18,971,465	18,769,034	20,613,075	21,046,600	60000	Permanent	22,229,787	22,229,787	22,547,029
676,748	654,432	4,974	105,885	60100	Temporary	133,831	133,831	133,831
186,972	115,142	1,470	1,470	60110	Overtime	2,419	2,419	2,419
63,822	70,371	7,280	7,280	60120	Premium	7,920	7,920	7,920
5,510,551	5,671,296	6,535,359	6,648,835	60130	Salary-Related Exp	7,014,194	7,014,194	7,108,592
127,625	102,675	1,447	7,983	60135	Non-Base Fringe	22,158	22,158	22,158
4,560,175	4,625,753	5,557,255	5,675,418	60140	Insurance Benefits	5,707,614	5,707,614	5,780,759
47,199	34,926	194	1,080	60145	Non-Base Insurance	7,425	7,425	7,425
-53,399	3,977	0	0	90001	Payroll Costs	0	0	0
-9,754	-125	0	0	90002	On Call Costs	0	0	0
-98,611	0	0	0	93002	Assessment Labor	0	0	0
-99,904	1,271	0	0	95102	Settlement Labor	0	0	0
29,882,888	**30,048,751**	**32,721,054**	**33,494,551**	**TOTAL**	**Personal Services**	**35,125,348**	**35,125,348**	**35,610,133**
386,085	397,959	391,434	391,434	60150	County Supplements	477,276	477,276	477,276
97,532,962	30,911,720	32,805,595	33,320,830	60160	Pass-Through Payments	32,742,575	32,742,575	33,125,699
1,103,362	726,481	1,142,833	1,580,403	60170	Professional Services	901,581	901,581	903,130
99,022,409	**32,036,160**	**34,339,862**	**35,292,667**	**TOTAL**	**Contractual Services**	**34,121,432**	**34,121,432**	**34,506,105**
30,699	62,189,387	61,606,735	63,714,243	60155	Direct Client Asst	66,225,024	66,225,024	66,225,024
156,993	149,971	128,673	131,968	60180	Printing	148,451	148,451	148,794
549	791	0	0	60200	Communications	0	0	0
26,583	27,234	26,065	26,065	60210	Rentals	28,730	28,730	28,730
11,091	7,589	9,525	9,525	60220	Repairs and Maintenance	10,451	10,451	10,451
9,579	4,625	6,114	6,294	60230	Postage	10,730	10,730	10,734
757,108	283,656	332,509	336,609	60240	Supplies	275,755	275,755	276,527
0	38	0	0	60246	Medical Supplies	0	0	0
0	75	0	0	60250	Food	0	0	0
73,355	71,630	113,194	117,863	60260	Education and Training	110,973	110,973	111,283
156,134	130,255	138,050	143,659	60270	Local Travel/Mileage	158,630	158,630	159,274
39,913	6,656	0	0	60290	External Data Processing	31,071	31,071	31,071
61	0	0	0	60310	Drugs	0	0	0
95	275	0	0	60320	Refunds	0	0	0
59,539	70,857	79,634	66,045	60340	Dues & Subscriptions	58,047	58,047	58,047
83,176	194,653	794,767	824,652	60350	Indirect Costs	914,455	914,455	914,544
823,522	739,298	917,615	947,672	60355	Dept Indirect	816,401	816,401	816,482
844,003	435,993	0	0	60360	Finance Operations	0	0	0
415,386	518,490	0	0	60365	Human Resources Operations	0	0	0
432,761	445,363	393,152	401,686	60370	Telephone Fund	429,610	429,610	431,890
955,237	2,017,232	1,793,478	1,795,985	60380	Data Processing Fund	2,015,686	2,015,686	2,026,637
286,187	103,016	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
161,474	162,977	142,917	145,909	60410	Motor Pool/Fleet Fund	148,578	148,578	149,138
2,429	0	0	0	60420	Electronics/Fleet Fund	0	0	0
2,895,291	2,799,281	2,632,979	2,633,889	60430	Facilities Management Fund	2,968,409	2,968,409	2,971,806
2,261,934	3,444	0	0	60440	Other Internal	0	0	0
187,536	179,764	219,691	222,110	60460	Mail Distribution Fund	193,148	193,148	193,340
0	30	0	0	60660	Goods Issue-Cost Center	0	0	0
-38,652	0	0	0	93001	Assessment Material	0	0	0
210,108	-8,255	0	0	95101	Settlement Material	0	0	0
38,619	-1,102	0	0	95106	Settle Passthru/Supp	0	0	0
0	239	0	0	95110	Settle Inv Accnt	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	207	0	0	95112 Settle Equip Use	0	0	0
0	10,057	0	0	95117 Settle Dept Support	0	0	0
141,815	181,235	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
11,022,524	**70,724,962**	**69,335,098**	**71,524,174**	**TOTAL Materials & Supplies**	**74,544,149**	**74,544,149**	**74,563,772**
139,927,821	**132,809,872**	**136,396,014**	**140,311,392**	**TOTAL BUDGET**	**143,790,929**	**143,790,929**	**144,680,010**

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
5.47	322,410	10.11	534,322	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
0.89	47,974	0.72	40,486	1.72	93,549	1.72	93,549	ADMINISTRATIVE ANALYST	1.89	106,946	1.89	106,946	1.93	106,946
1.82	22,922	0.33	17,154	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.88	57,092	2.01	105,276	1.76	101,749	1.76	101,749	ADMINISTRATIVE ANALYST/SENIOR	2.75	168,361	2.75	168,361	2.75	168,361
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.24	11,791	0.24	11,791	0.24	11,791
0.00	0	1.00	43,852	1.23	54,367	1.23	54,367	ADMINISTRATIVE SECRETARY	1.86	79,230	1.86	79,230	1.86	79,230
9.66	443,266	9.97	469,990	3.00	157,311	3.00	157,311	ALCOHOL/DRUG EVALUATION SPEC	5.00	261,420	5.00	261,420	5.00	261,420
1.18	60,757	1.28	66,596	1.14	62,961	1.14	62,961	BUDGET ANALYST	1.41	83,520	1.41	83,520	1.43	83,520
0.12	5,391	0.00	0	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
13.14	388,442	11.51	360,200	14.41	484,139	14.41	484,139	CASE MANAGEMENT ASSISTANT	12.00	433,322	12.00	433,322	12.00	433,322
44.58	1,679,836	39.62	1,548,956	42.25	1,740,385	42.25	1,740,385	CASE MANAGER 1	42.30	1,799,675	42.30	1,799,675	42.30	1,799,675
102.10	4,515,440	100.80	4,579,197	106.30	5,053,990	106.30	5,053,990	CASE MANAGER 2	104.80	5,151,234	104.80	5,151,234	104.80	5,151,234
41.82	2,095,404	46.83	2,383,288	49.80	2,636,332	49.80	2,636,332	CASE MANAGER/SENIOR	49.78	2,721,588	49.78	2,721,588	49.80	2,721,588
39.13	227,583	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
5.48	136,846	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.60	22,785	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
6.32	356,160	4.11	264,294	3.60	224,190	3.60	224,190	COMMUNITY HEALTH NURSE	3.60	231,300	3.60	231,300	3.60	231,300
3.08	95,493	2.88	95,980	2.99	124,198	2.99	124,198	COMMUNITY INFORMATION SPEC	4.58	198,501	4.58	198,501	4.61	198,501
0.19	15,831	0.51	22,819	1.10	55,337	1.10	55,337	CONTRACT SPECIALIST	0.95	50,398	0.95	50,398	0.95	50,398
1.74	51,030	0.55	19,645	0.42	17,143	0.42	17,143	CONTRACT TECHNICIAN	0.11	4,902	0.11	4,902	0.11	4,902
0.00	0	0.00	0	1.00	49,728	1.00	49,728	DATA ANALYST	0.49	25,835	0.49	25,835	-0.02	-1,526
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	0.00	0	0.00	0	0.51	27,361
0.00	0	0.50	20,852	1.81	70,390	1.81	70,390	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
1.85	52,104	0.16	10,661	0.23	28,342	0.23	28,342	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.24	34,488	0.24	34,488	0.24	34,488
3.50	175,858	0.00	0	0.00	0	0.00	0	DEPUTY PUBLIC GUARDIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DIRECTOR MENTAL HEALTH	0.10	12,860	0.10	12,860	0.10	12,860
0.00	0	0.00	0	0.00	0	0.00	0	ELIGIBILITY SPECIALIST	5.00	179,255	5.00	179,255	5.00	179,255
0.15	42,923	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.52	100,764	0.03	1,178	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.98	55,855	0.98	55,855	4.46	251,690
5.41	52,657	0.28	16,068	0.23	20,721	0.23	20,721	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
1.10	42,880	0.78	25,485	0.73	31,007	0.73	31,007	FINANCE SPECIALIST 1	0.76	33,729	0.76	33,729	0.76	33,729
1.59	74,058	1.86	87,116	1.52	75,821	1.52	75,821	FINANCE SPECIALIST 2	1.90	95,806	1.90	95,806	1.90	95,806
1.30	66,483	0.78	41,291	0.68	38,977	0.68	38,977	FINANCE SPECIALIST/SENIOR	0.27	13,755	0.27	13,755	0.27	13,755
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.52	33,126	0.52	33,126	1.10	68,915
2.00	90,318	1.00	44,139	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.00	43,273	1.00	45,738	1.00	49,682	1.00	49,682	HEALTH INFORMATION TECHNICIAN/S	1.00	49,674	1.00	49,674	1.00	49,674
3.00	156,862	2.09	101,936	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
1.25	59,770	0.89	48,118	0.89	46,664	0.89	46,664	HOUSING DEVELOPMENT SPECIALIST	1.00	55,376	1.00	55,376	1.00	55,376
0.52	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.96	50,173	0.32	17,487	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.50	0	0.00	0	0.60	33,764	0.60	33,764	HUMAN RESOURCES ANALYST 2	0.76	44,113	0.76	44,113	0.76	44,113
0.00	0	0.00	0	0.30	18,084	0.30	18,084	HUMAN RESOURCES ANALYST/SENIO	0.38	26,475	0.38	26,475	0.77	55,397

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.39	28,922	0.39	28,922	0.00	0
0.00	0	0.00	0	0.30	26,744	0.30	26,744	HUMAN RESOURCES MANAGER 2	0.38	29,961	0.38	29,961	0.38	29,961
0.00	0	0.00	0	0.30	13,415	0.30	13,415	HUMAN RESOURCES TECHNICIAN	0.38	18,126	0.38	18,126	0.38	18,126
1.22	35,079	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
33.63	1,823,709	24.02	1,388,847	36.69	2,136,808	36.69	2,136,808	MENTAL HEALTH CONSULTANT	44.01	2,618,755	44.01	2,618,755	45.24	2,691,968
44.67	1,359,461	39.16	1,237,047	39.60	1,362,593	39.60	1,362,593	OFFICE ASSISTANT 2	45.58	1,571,191	45.58	1,571,191	45.24	1,559,768
16.07	562,894	13.26	484,674	12.99	507,662	12.99	507,662	OFFICE ASSISTANT/SENIOR	14.13	569,555	14.13	569,555	14.20	569,555
2.00	76,472	0.85	35,784	1.00	40,387	1.00	40,387	PROGRAM COORDINATOR	3.00	147,878	3.00	147,878	3.00	147,878
23.81	1,108,710	18.42	845,906	22.43	1,212,563	22.43	1,212,563	PROGRAM DEVELOPMENT SPEC	19.67	1,092,269	19.67	1,092,269	19.73	1,092,269
4.15	291,502	9.05	480,774	5.93	348,775	5.93	348,775	PROGRAM DEVELOPMENT SPEC/SR	8.22	517,559	8.22	517,559	8.26	517,559
5.22	167,505	4.86	191,783	7.78	303,516	7.78	303,516	PROGRAM DEVELOPMENT TECH	5.53	215,871	5.53	215,871	5.55	215,871
9.99	305,241	11.24	700,647	10.16	817,807	10.16	817,807	PROGRAM MANAGER 1	11.51	945,148	11.51	945,148	11.86	970,418
12.59	496,801	5.35	459,290	6.38	570,828	6.38	570,828	PROGRAM MANAGER 2	4.38	385,448	4.38	385,448	4.39	385,448
8.05	415,116	2.44	237,962	2.14	216,733	2.14	216,733	PROGRAM MANAGER/SENIOR	2.16	231,298	2.16	231,298	2.16	231,298
20.32	731,645	16.29	961,817	16.53	1,083,114	16.53	1,083,114	PROGRAM SUPERVISOR	14.00	934,953	14.00	934,953	13.67	911,362
1.84	53,262	1.00	0	0.00	0	0.00	0	PROJECT MANAGER	1.00	59,793	1.00	59,793	1.00	59,793
0.00	1,534	0.25	16,679	1.00	59,280	1.00	59,280	PROJECT MANAGER - REPRESENTED	1.00	65,280	1.00	65,280	1.00	65,280
1.03	39,252	0.08	3,115	1.00	36,960	1.00	36,960	RESEARCH/EVALUATION ANALYST 1	3.00	117,737	3.00	117,737	3.00	117,737
3.42	203,135	1.94	93,669	1.94	104,878	1.94	104,878	RESEARCH/EVALUATION ANALYST 2	1.00	48,170	1.00	48,170	1.00	48,170
1.22	43,915	0.36	22,095	0.20	13,626	0.20	13,626	RESEARCH/EVALUATION ANALYST/SE	0.90	55,539	0.90	55,539	0.90	55,539
0.68	11,801	0.62	43,026	0.30	21,995	0.30	21,995	RESEARCH/EVALUATION ANALYST/SE	0.61	41,850	0.61	41,850	0.61	41,850
0.00	0	0.04	2,435	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-22,149	0.00	-22,149	0.00	0
0.00	-710,844	0.00	140,461	0.00	0	0.00	433,525	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.51	48,890	0.00	0	0.00	0	0.00	0	SCHOOL & COMMUNITY PARTNERSHI	0.00	0	0.00	0	0.00	0
6.22	234,971	5.07	313,995	6.22	353,924	6.22	353,924	SOCIAL WORKER	7.36	431,409	7.36	431,409	7.36	431,409
0.00	0	0.44	11,308	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.16	5,089	0.06	3,171	0.18	7,679	0.18	7,679	VETERANS SERVICES OFFICER	0.34	18,280	0.34	18,280	0.34	18,280
0.45	18,418	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	95,123	1.66	82,422	2.00	104,957	2.00	104,957	WEATHERIZATION INSPECTOR	2.95	144,409	2.95	144,409	2.95	144,409
503.10	**18,971,465**	**398.38**	**18,769,034**	**413.78**	**20,613,075**	**413.78**	**21,046,600**	**TOTAL BUDGET**	**436.17**	**22,229,787**	**436.17**	**22,229,787**	**441.45**	**22,547,029**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,782,902	1,522,160	1,384,186	1,391,463	60000	Permanent	2,765,550	2,765,550	2,765,900
231,276	121,867	0	0	60100	Temporary	97,405	97,405	97,405
21,714	3,423	0	0	60110	Overtime	0	0	0
5,413	2,724	0	0	60120	Premium	0	0	0
489,449	432,609	423,372	425,691	60130	Salary-Related Exp	845,691	845,691	845,804
52,956	14,978	0	0	60135	Non-Base Fringe	0	0	0
301,271	324,683	339,477	340,801	60140	Insurance Benefits	633,823	633,823	633,360
5,450	4,202	0	0	60145	Non-Base Insurance	0	0	0
24,911	0	0	0	93002	Assessment Labor	0	0	0
2,915,342	**2,426,647**	**2,147,035**	**2,157,955**	**TOTAL**	**Personal Services**	**4,342,469**	**4,342,469**	**4,342,469**
5,000	2,500	0	0	60150	County Supplements	0	0	0
25,967,370	29,988,999	32,234,503	32,234,503	60160	Pass-Through Payments	29,729,006	29,729,006	29,729,006
111,060	437,966	328,369	317,449	60170	Professional Services	681,931	681,931	681,931
26,083,430	**30,429,465**	**32,562,872**	**32,551,952**	**TOTAL**	**Contractual Services**	**30,410,937**	**30,410,937**	**30,410,937**
623	3,216	0	0	60155	Direct Client Asst	0	0	0
27,127	9,975	3,263	3,263	60180	Printing	18,780	18,780	18,780
26	5	0	0	60200	Communications	0	0	0
5,089	3,762	0	0	60210	Rentals	0	0	0
2,012	2,320	150	150	60220	Repairs and Maintenance	0	0	0
85	35	39	39	60230	Postage	95	95	95
24,290	30,586	0	0	60240	Supplies	20,624	20,624	20,624
4,104	7,106	2,908	2,908	60260	Education and Training	13,077	13,077	13,077
1,083	2,294	1,040	1,040	60270	Local Travel/Mileage	13,430	13,430	13,430
0	1,119	0	0	60290	External Data Processing	1,500	1,500	1,500
11,609	14,599	0	0	60340	Dues & Subscriptions	14,853	14,853	14,853
12	0	0	0	60350	Indirect Costs	2,375	2,375	2,375
29	0	0	0	60355	Dept Indirect	2,116	2,116	2,116
35,937	169,586	0	0	60360	Finance Operations	0	0	0
156,148	46,632	0	0	60365	Human Resources Operations	0	0	0
5,844	7,770	6,544	6,544	60370	Telephone Fund	53,324	53,324	53,324
127,187	260,621	48,864	48,864	60380	Data Processing Fund	428,562	428,562	428,562
6,452	17,554	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
5,148	13,065	69	69	60410	Motor Pool/Fleet Fund	8,657	8,657	8,657
11,041	164,474	104,667	104,667	60430	Facilities Management Fund	66,731	66,731	66,731
0	45	0	0	60440	Other Internal	0	0	0
13,979	17,712	0	0	60460	Mail Distribution Fund	5,627	5,627	5,627
19,575	0	0	0	60660	Goods Issue-Cost Center	0	0	0
13,645	0	0	0	93001	Assessment Material	0	0	0
0	7,896	0	0	95101	Settlement Material	0	0	0
34	3,268	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
471,077	**783,641**	**167,544**	**167,544**	**TOTAL**	**Materials & Supplies**	**649,751**	**649,751**	**649,751**
29,469,849	**33,639,752**	**34,877,451**	**34,877,451**	**TOTAL BUDGET**		**35,403,157**	**35,403,157**	**35,403,157**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.91	9,377	0.48	25,001	0.56	27,627	0.56	27,627	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	44,643	1.00	47,149	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.90	33,653	0.00	0	0.15	7,688	0.15	7,688	ADMINISTRATIVE ANALYST/SENIOR	0.15	8,226	0.15	8,226	0.15	8,226
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.21	10,160	0.21	10,160	0.21	10,160
0.00	0	0.00	0	0.26	8,843	0.26	8,843	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.32	17,346	0.35	20,098	0.26	15,987	0.26	15,987	BUDGET ANALYST	0.41	25,551	0.41	25,551	0.41	25,551
0.05	2,654	0.00	0	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
0.01	0	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.44	19,674	1.35	70,326	1.35	70,326	CONTRACT SPECIALIST	1.68	89,744	1.68	89,744	1.68	89,744
0.45	18,142	0.35	12,620	0.54	21,787	0.54	21,787	CONTRACT TECHNICIAN	0.20	8,729	0.20	8,729	0.20	8,729
0.99	43,980	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.51	27,361	0.51	27,361	1.02	41,738
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	0.00	0	0.00	0	0.49	25,835
0.94	35,231	0.00	0	0.27	11,273	0.27	11,273	DATA TECHNICIAN	1.70	68,054	1.70	68,054	1.70	68,054
0.92	21,315	0.18	15,073	0.26	33,026	0.26	33,026	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.21	29,715	0.21	29,715	0.21	29,715
0.00	0	0.15	20,019	0.00	0	0.00	0	DIRECTOR MENTAL HEALTH	0.90	116,659	0.90	116,659	0.90	116,659
0.69	71,397	0.00	0	0.50	83,480	0.50	83,480	EMS MEDICAL DIRECTOR	0.50	85,624	0.50	85,624	0.50	85,624
0.06	16,198	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.95	25,923	0.60	51,689	0.26	23,265	0.26	23,265	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.22	9,099	0.00	0	0.17	6,848	0.17	6,848	FINANCE SPECIALIST 1	0.65	27,927	0.65	27,927	0.65	27,927
0.32	13,605	0.35	15,773	0.26	12,538	0.26	12,538	FINANCE SPECIALIST 2	0.55	27,790	0.55	27,790	0.55	27,790
0.64	32,730	0.69	37,296	0.17	9,265	0.17	9,265	FINANCE SPECIALIST/SENIOR	0.70	42,499	0.70	42,499	0.70	42,499
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.41	26,592	0.41	26,592	0.67	42,755
0.00	0	2.00	88,968	1.90	83,806	1.90	83,806	HEALTH INFORMATION TECHNICIAN	2.00	82,370	2.00	82,370	2.00	82,370
0.00	0	0.00	0	0.34	19,221	0.34	19,221	HUMAN RESOURCES ANALYST 2	0.31	17,537	0.31	17,537	0.31	17,537
0.00	0	0.00	0	0.17	10,294	0.17	10,294	HUMAN RESOURCES ANALYST/SENIO	0.15	10,526	0.15	10,526	0.30	22,023
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.15	11,497	0.15	11,497	0.00	0
0.00	0	0.00	0	0.17	15,223	0.17	15,223	HUMAN RESOURCES MANAGER 2	0.15	11,911	0.15	11,911	0.15	11,911
0.00	0	0.00	0	0.02	763	0.02	763	HUMAN RESOURCES TECHNICIAN	0.15	7,206	0.15	7,206	0.15	7,206
2.06	26,156	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.39	21,090	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
2.39	123,555	8.85	464,623	6.50	340,504	6.50	340,504	MENTAL HEALTH CONSULTANT	20.16	1,134,335	20.16	1,134,335	20.17	1,134,335
2.21	67,184	3.76	120,386	5.95	203,622	5.95	203,622	OFFICE ASSISTANT 2	2.75	96,871	2.75	96,871	2.60	91,712
0.17	6,336	0.51	16,135	0.50	16,985	0.50	16,985	OFFICE ASSISTANT/SENIOR	0.40	15,638	0.40	15,638	0.40	15,638
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.07	3,781	0.07	3,781	-0.01	0
1.30	65,072	1.10	56,253	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.80	40,214	0.80	40,214	0.80	40,214
1.13	72,590	0.00	0	0.17	12,056	0.17	12,056	PROGRAM DEVELOPMENT SPEC/SR	1.21	71,526	1.21	71,526	1.31	75,307
0.00	0	0.57	19,416	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	3.00	123,269	3.00	123,269	2.00	83,057
3.61	43,626	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.52	120,739	1.52	120,739	1.52	120,739
2.33	122,670	2.31	197,709	1.43	116,870	1.43	116,870	PROGRAM MANAGER 2	1.80	169,809	1.80	169,809	1.80	169,809
2.67	121,389	2.10	145,465	1.93	202,609	1.93	202,609	PROGRAM MANAGER/SENIOR	0.87	84,576	0.87	84,576	0.87	84,576
0.66	35,000	1.22	81,718	0.26	17,760	0.26	17,760	PROGRAM SUPERVISOR	2.15	151,471	2.15	151,471	2.00	140,817
0.00	-1,534	0.00	-4,111	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.42	15,670	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.17	10,020	0.09	5,242	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.34	4,828	0.35	24,325	0.17	12,520	0.17	12,520	RESEARCH/EVALUATION ANALYST/SE	0.25	17,643	0.25	17,643	0.25	17,643
0.00	667,513	0.00	20,552	0.00	0	0.00	7,277	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.18	7,535	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
29.01	**1,782,902**	**27.84**	**1,522,160**	**24.52**	**1,384,186**	**24.52**	**1,391,463**	**TOTAL BUDGET**	**46.67**	**2,765,550**	**46.67**	**2,765,550**	**46.66**	**2,765,900**

Department of Community Justice Expenditure & Position Detail By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
12,770,234	14,876,224	17,155,257	17,254,787	60000	Permanent	16,961,554	16,961,554	16,871,245
1,019,477	1,215,318	966,837	979,478	60100	Temporary	959,622	959,622	959,622
331,817	452,605	336,343	336,642	60110	Overtime	327,142	327,142	327,142
231,244	280,249	244,927	246,836	60120	Premium	457,626	457,626	457,626
3,925,224	4,797,714	5,771,085	5,797,044	60130	Salary-Related Exp	5,713,594	5,713,594	5,684,333
241,579	321,206	80,877	81,925	60135	Non-Base Fringe	86,691	86,691	86,691
3,010,278	3,630,121	4,329,202	4,362,258	60140	Insurance Benefits	4,260,346	4,260,346	4,254,523
40,294	48,262	33,171	33,601	60145	Non-Base Insurance	47,983	47,983	47,983
-152,742	-68,973	0	0	90001	Payroll Costs	0	0	0
-17,288	-21,966	0	0	90002	On Call Costs	0	0	0
-188,528	0	0	0	93002	Assessment Labor	0	0	0
801,241	1,429,507	0	0	95102	Settlement Labor	0	0	0
22,012,831	**26,960,268**	**28,917,699**	**29,092,571**	**TOTAL**	**Personal Services**	**28,814,558**	**28,814,558**	**28,689,165**
3,966,572	385,427	418,049	450,777	60150	County Supplements	250,719	250,719	250,719
95,067	188,010	44,057	44,057	60160	Pass-Through Payments	44,057	44,057	44,057
7,055,168	9,760,143	8,081,227	8,059,950	60170	Professional Services	13,699,542	13,699,542	10,971,435
11,116,807	**10,333,581**	**8,543,333**	**8,554,784**	**TOTAL**	**Contractual Services**	**13,994,318**	**13,994,318**	**11,266,211**
0	23,352	156,164	196,164	60155	Direct Client Asst	213,920	213,920	213,920
86,691	95,955	128,999	127,712	60180	Printing	126,230	126,230	126,230
0	90	0	0	60190	Utilities	0	0	0
56,210	49,197	59,530	59,530	60200	Communications	10,750	10,750	10,750
12,052	12,258	2,000	2,000	60210	Rentals	5,020	5,020	5,020
31,816	30,455	73,145	73,265	60220	Repairs and Maintenance	75,545	75,545	75,545
649	538	1,650	1,750	60230	Postage	2,100	2,100	2,100
492,555	492,010	571,334	567,601	60240	Supplies	952,877	952,877	689,126
4,257	9	0	0	60246	Medical Supplies	0	0	0
452,030	322,836	320,636	320,676	60250	Food	233,359	233,359	233,359
271,696	274,468	325,443	290,626	60260	Education and Training	311,176	311,176	311,176
60,010	73,080	116,926	117,126	60270	Local Travel/Mileage	117,114	117,114	117,114
0	0	1,108	1,108	60280	Insurance	1,108	1,108	1,108
21	25,113	0	0	60290	External Data Processing	0	0	0
4,967	11,523	0	10,000	60310	Drugs	10,000	10,000	10,000
58	0	0	0	60320	Refunds	0	0	0
12,995	13,743	35,712	35,712	60340	Dues & Subscriptions	35,017	35,017	35,017
966,127	828,315	0	0	60360	Finance Operations	0	0	0
393,170	569,686	0	0	60365	Human Resources Operations	0	0	0
426,113	496,360	454,727	456,510	60370	Telephone Fund	477,970	477,970	477,970
3,118,464	3,244,258	3,415,917	3,420,699	60380	Data Processing Fund	3,670,191	3,670,191	3,670,191
345,000	324,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
130,946	126,339	198,334	198,334	60410	Motor Pool/Fleet Fund	179,725	179,725	179,725
80,600	83,104	88,199	88,199	60420	Electronics/Fleet Fund	74,089	74,089	74,089
5,976,145	5,428,472	4,796,250	4,803,833	60430	Facilities Management Fund	4,709,873	4,709,873	4,709,873
56,856	12,496	28,000	28,000	60440	Other Internal	28,000	28,000	28,000
167,219	193,887	191,559	192,207	60460	Mail Distribution Fund	182,416	182,416	182,416
10,323	0	0	0	60660	Goods Issue-Cost Center	0	0	0
-120	0	0	0	93001	Assessment Material	0	0	0
28,000	28,000	0	0	93007	Assess Int Svc Reimb	0	0	0
-141,763	1,805	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
-2,946,928	-168,944	0	0	95106	Settle Passthru/Supp	0	0	0
1,105	0	0	0	95107	Settle Int Svc Reimb	0	0	0
54	173	0	0	95110	Settle Inv Accnt	0	0	0
52	0	0	0	95112	Settle Equip Use	0	0	0
159	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
4,708	690	0	0	95119	Settle Shared Svcs	0	0	0
0	0	0	0	95121	Settle Indirect-Dept	0	0	0
288,235	286,941	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,390,473	**12,880,706**	**10,965,633**	**10,991,052**	**TOTAL**	**Materials & Supplies**	**11,416,480**	**11,416,480**	**11,152,729**
0	41,316	0	0	60550	Capital Equipment	0	0	0
0	**41,316**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
43,520,111	**50,215,871**	**48,426,665**	**48,638,407**	**TOTAL BUDGET**		**54,225,356**	**54,225,356**	**51,108,105**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.21	10,522	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,276	1.00	50,288	1.00	50,288	ADMINISTRATIVE ANALYST	2.00	106,362	2.00	106,362	2.00	106,362
0.99	40,019	0.79	33,399	1.00	45,053	1.00	45,053	ADMINISTRATIVE ASSISTANT	1.00	47,121	1.00	47,121	1.00	47,121
3.94	150,823	3.49	132,992	4.00	164,656	4.00	164,656	ADMINISTRATIVE SECRETARY	5.00	208,342	5.00	208,342	5.00	208,342
0.00	0	0.11	6,115	0.00	0	0.00	0	ALCOHOL/DRUG EVALUATION SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BACKGROUND INVESTIGATOR	1.00	51,135	1.00	51,135	1.00	51,135
0.97	46,859	0.96	48,392	1.00	50,594	1.00	50,594	BASIC SKILLS EDUCATOR	1.00	54,246	1.00	54,246	1.00	54,246
1.99	114,402	1.99	117,522	2.00	121,393	2.00	121,393	BUDGET ANALYST	2.00	115,112	2.00	115,112	2.00	115,112
0.00	0	0.00	0	1.00	39,645	1.00	39,645	BUYER 1	1.00	42,342	1.00	42,342	1.00	42,342
0.86	35,110	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.88	42,386	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
2.18	88,362	1.00	34,841	2.00	79,634	2.00	79,634	CLERICAL UNIT SUPERVISOR	2.00	78,938	2.00	78,938	2.00	78,938
2.00	117,649	1.16	72,449	1.00	65,377	1.00	65,377	CLINICAL COORDINATOR	1.00	68,779	1.00	68,779	1.00	68,779
34.90	1,393,005	33.68	1,910,666	25.35	1,849,905	25.35	1,849,905	COMMUNITY JUSTICE MANAGER	22.00	1,679,752	22.00	1,679,752	22.00	1,679,752
6.72	254,208	6.83	292,871	6.00	239,609	6.00	239,609	COMMUNITY WORKS LEADER	6.00	260,084	6.00	260,084	6.00	260,084
1.38	72,143	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	2.00	115,174	2.00	115,174	3.00	171,105
12.28	581,564	19.39	969,455	13.00	701,745	13.00	701,745	CORRECTIONS COUNSELOR	14.00	783,009	14.00	783,009	14.00	783,009
0.00	171	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS OFFICER	0.00	0	0.00	0	0.00	0
28.79	1,040,474	31.12	1,169,348	38.00	1,497,521	38.00	1,497,521	CORRECTIONS TECHNICIAN	34.73	1,430,045	34.73	1,430,045	34.73	1,430,045
0.88	38,069	0.84	35,025	1.00	43,303	1.00	43,303	DATA ANALYST	1.00	48,170	1.00	48,170	0.00	0
1.05	118,418	1.00	125,872	1.00	133,278	1.00	133,278	DEPARTMENT DIRECTOR 1	1.00	134,275	1.00	134,275	1.00	134,275
0.88	47,429	0.00	0	1.00	60,697	1.00	60,697	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
0.47	15,865	0.00	0	0.00	0	0.00	0	FACILITY SECURITY OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.20	16,819	0.20	16,819	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	44,902	0.98	35,413	3.00	121,140	3.00	121,140	FINANCE SPECIALIST 1	3.00	127,950	3.00	127,950	3.00	127,950
0.00	0	1.96	92,344	2.00	97,979	2.00	97,979	FINANCE SPECIALIST 2	2.00	102,963	2.00	102,963	2.00	102,963
0.00	0	1.01	69,996	1.00	72,648	1.00	72,648	FINANCE SUPERVISOR	2.00	138,061	2.00	138,061	2.00	138,061
0.86	10,464	0.00	0	1.00	51,627	1.00	51,627	HUMAN RESOURCES ANALYST 1	1.00	50,748	1.00	50,748	1.00	50,748
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	1.00	44,532
0.00	0	0.00	0	1.00	62,787	1.00	62,787	HUMAN RESOURCES ANALYST 2	1.00	64,839	1.00	64,839	1.00	64,839
1.92	65,556	0.93	24,989	3.00	197,138	3.00	197,138	HUMAN RESOURCES ANALYST/SENIO	3.00	204,209	3.00	204,209	3.00	204,209
0.00	0	0.00	0	1.00	77,484	1.00	77,484	HUMAN RESOURCES MANAGER 2	1.00	88,316	1.00	88,316	1.00	88,316
1.00	37,273	0.99	39,120	1.00	41,714	1.00	41,714	HUMAN RESOURCES TECHNICIAN	1.00	44,532	1.00	44,532	0.00	0
1.76	79,291	0.91	39,576	2.00	92,844	2.00	92,844	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
35.40	1,822,693	37.35	1,940,235	37.11	1,999,648	37.11	1,999,648	JUVENILE COUNSELOR	44.03	2,474,173	44.03	2,474,173	44.03	2,474,173
42.83	1,880,642	44.39	2,033,678	53.45	2,458,889	53.45	2,458,889	JUVENILE CUSTODY SERVICES SPEC	49.75	2,454,332	49.75	2,454,332	49.75	2,454,332
0.72	29,827	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SPEC/ON CALL	0.00	0	0.00	0	0.00	0
3.08	109,459	4.62	170,858	5.00	194,975	5.00	194,975	JUVENILE RECORDS TECHNICIAN	5.00	206,625	5.00	206,625	5.00	206,625
1.00	70,897	1.00	74,694	1.00	76,272	1.00	76,272	MANAGEMENT ASSISTANT	1.00	78,765	1.00	78,765	0.00	0
0.20	11,608	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
1.02	53,176	0.00	0	1.00	59,796	1.00	59,796	MCSO VOLUNTEER PROGRAM COORD	1.00	61,750	1.00	61,750	1.00	61,750
4.28	253,623	7.64	391,618	8.40	479,208	8.40	479,208	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
17.36	534,565	19.84	630,634	20.48	670,819	20.48	670,819	OFFICE ASSISTANT 2	21.20	708,643	21.20	708,643	21.20	708,643

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.62	489,869	11.80	437,983	14.24	554,455	14.24	554,455	OFFICE ASSISTANT/SENIOR	16.33	643,754	16.33	643,754	16.33	643,754
0.00	0	1.04	51,322	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	53,343	1.00	53,343	1.00	53,343
31.49	1,654,981	39.38	1,914,736	51.00	2,978,161	51.00	2,978,161	PROBATION/PAROLE OFFICER	42.00	2,533,969	42.00	2,533,969	42.00	2,533,969
0.00	0	0.91	51,956	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	1.00	64,812	1.00	64,812	1.00	64,812
2.94	193,102	5.40	317,061	5.80	321,294	5.80	321,294	PROGRAM DEVELOPMENT SPEC	3.80	213,273	3.80	213,273	2.80	157,342
0.00	0	0.81	27,753	0.50	18,163	0.50	18,163	PROGRAM DEVELOPMENT TECH	0.80	31,040	0.80	31,040	0.80	31,040
5.82	422,371	7.38	625,241	10.00	854,786	10.00	854,786	PROGRAM MANAGER 2	8.20	773,564	8.20	773,564	8.20	773,564
4.37	364,762	4.02	328,921	3.50	366,129	3.50	366,129	PROGRAM MANAGER/SENIOR	4.00	438,448	4.00	438,448	4.00	438,448
2.28	34,844	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	1.00	78,765
0.92	39,100	2.04	98,968	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	1.00	48,170
0.74	36,295	1.87	92,709	1.89	97,434	1.89	97,434	RESEARCH/EVALUATION ANALYST 2	1.79	97,847	1.79	97,847	1.79	97,847
1.15	90,120	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.84	57,597	1.85	77,064	0.94	73,973	0.94	73,973	RESEARCH/EVALUATION SUPERVISO	1.00	82,708	1.00	82,708	1.00	82,708
6.32	218,129	7.69	286,304	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	-23,624	0.00	-23,624	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-15,559	0.00	0	0.00	99,530	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-90,309
283.41	**12,770,234**	**310.05**	**14,876,224**	**327.86**	**17,155,256**	**327.86**	**17,254,786**	**TOTAL BUDGET**	**312.63**	**16,961,550**	**312.63**	**16,961,550**	**312.63**	**16,871,241**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	33,709	100,000	100,000	60170 Professional Services	0	0	0
0	**33,709**	**100,000**	**100,000**	**TOTAL Contractual Services**	**0**	**0**	**0**
0	219	0	0	60350 Indirect Costs	0	0	0
0	1,547	0	0	60355 Dept Indirect	0	0	0
0	2,168	0	0	60360 Finance Operations	0	0	0
0	**3,934**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	**37,643**	**100,000**	**100,000**	**TOTAL BUDGET**	**0**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
11,792,982	10,470,600	10,397,327	10,476,911	60000	Permanent	11,918,354	11,918,354	11,976,036
327,659	266,140	76,240	104,675	60100	Temporary	119,731	119,731	119,731
148,877	39,061	30,599	31,569	60110	Overtime	61,124	61,124	61,124
120,234	140,943	134,888	134,888	60120	Premium	174,565	174,565	174,565
3,652,701	3,385,299	3,518,707	3,543,317	60130	Salary-Related Exp	4,048,808	4,048,808	4,068,108
60,154	39,297	6,320	9,191	60135	Non-Base Fringe	10,774	10,774	10,774
2,703,459	2,479,604	2,665,164	2,687,569	60140	Insurance Benefits	2,912,336	2,912,336	2,925,482
12,567	9,190	2,593	3,603	60145	Non-Base Insurance	5,987	5,987	5,987
165,926	30,866	0	0	90001	Payroll Costs	0	0	0
17,904	23,921	0	0	90002	On Call Costs	0	0	0
0	9,814	0	0	93002	Assessment Labor	0	0	0
-774,258	-1,528,213	0	0	95102	Settlement Labor	0	0	0
18,228,207	**15,366,522**	**16,831,838**	**16,991,723**	**TOTAL**	**Personal Services**	**19,251,679**	**19,251,679**	**19,341,807**
217,558	33,357	33,357	33,357	60150	County Supplements	283,566	283,566	283,566
284,797	437,503	1,256,084	1,282,084	60160	Pass-Through Payments	522,426	522,426	522,426
5,701,559	3,442,497	5,394,065	5,842,055	60170	Professional Services	3,841,400	3,841,400	3,871,700
6,203,914	**3,913,357**	**6,683,506**	**7,157,496**	**TOTAL**	**Contractual Services**	**4,647,392**	**4,647,392**	**4,677,692**
0	61,478	177,772	250,082	60155	Direct Client Asst	185,475	185,475	185,475
53,857	48,088	63,436	65,436	60180	Printing	75,857	75,857	75,857
0	405	0	0	60200	Communications	44,448	44,448	44,448
83,474	14,735	0	0	60210	Rentals	720	720	720
8,506	6,661	12,032	12,032	60220	Repairs and Maintenance	10,632	10,632	10,632
186	72	2,182	2,182	60230	Postage	2,882	2,882	2,882
249,695	211,868	268,252	208,637	60240	Supplies	321,752	321,752	346,752
40	40	0	0	60246	Medical Supplies	0	0	0
134,213	175,896	149,055	172,800	60250	Food	250,003	250,003	250,003
56,878	36,158	51,624	117,028	60260	Education and Training	73,277	73,277	73,277
26,324	25,491	34,804	34,804	60270	Local Travel/Mileage	29,592	29,592	29,592
553	0	8,626	8,626	60280	Insurance	8,626	8,626	8,626
0	0	0	16,087	60290	External Data Processing	0	0	0
19,724	424	0	0	60310	Drugs	0	0	0
345	315	1,180	1,180	60340	Dues & Subscriptions	1,330	1,330	1,330
56,601	120,196	529,017	547,432	60350	Indirect Costs	571,874	571,874	573,082
899,333	848,063	1,037,382	1,071,348	60355	Dept Indirect	1,422,927	1,422,927	1,425,961
329,364	221,044	0	2,191	60360	Finance Operations	0	0	0
293,533	298,616	0	0	60365	Human Resources Operations	0	0	0
235,651	358,987	216,658	216,658	60370	Telephone Fund	247,723	247,723	247,723
216	0	0	0	60380	Data Processing Fund	0	0	0
194,031	200,931	201,363	201,363	60410	Motor Pool/Fleet Fund	210,096	210,096	210,096
1,166	520	0	0	60420	Electronics/Fleet Fund	0	0	0
372,966	368,979	304,413	304,413	60430	Facilities Management Fund	537,228	537,228	537,228
8,200	4,145	2,358	2,358	60440	Other Internal	0	0	0
51,330	49,847	45,613	45,613	60460	Mail Distribution Fund	50,617	50,617	50,617
0	34	0	0	92002	Equipment Use	0	0	0
144,642	-1,805	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
2,946,928	168,944	0	0	95106	Settle Passthru/Supp	0	0	0
254	0	0	0	95107	Settle Int Svc Reimb	0	0	0
27	6	0	0	95110	Settle Inv Accnt	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
11	0	0	0	95112 Settle Equip Use	0	0	0
92	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
-4,708	-690	0	0	95119 Settle Shared Svcs	0	0	0
0	0	0	0	95121 Settle Indirect-Dept	0	0	0
25,907	14,177	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
6,189,336	**3,233,622**	**3,105,767**	**3,280,270**	**TOTAL Materials & Supplies**	**4,045,059**	**4,045,059**	**4,074,301**
16,258	0	0	0	60550 Capital Equipment	0	0	0
16,258	**0**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
30,637,715	**22,513,501**	**26,621,111**	**27,429,489**	**TOTAL BUDGET**	**27,944,130**	**27,944,130**	**28,093,800**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	44,976	1.00	47,827	1.00	51,047	1.00	51,047	ADMINISTRATIVE ANALYST	1.00	54,114	1.00	54,114	1.00	54,114
0.00	0	0.30	9,303	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
3.00	139,275	3.23	182,244	4.00	197,816	4.00	197,816	BASIC SKILLS EDUCATOR	4.00	197,884	4.00	197,884	4.00	197,884
0.17	7,181	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.12	2,617	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
3.76	153,291	3.83	155,743	5.00	213,753	5.00	213,753	CLERICAL UNIT SUPERVISOR	5.00	216,686	5.00	216,686	5.00	216,686
0.84	42,871	1.00	53,727	1.00	57,302	1.00	57,302	CLINICAL COORDINATOR	1.00	60,740	1.00	60,740	1.00	60,740
37.37	1,554,797	26.71	1,387,822	18.25	1,399,928	18.25	1,399,928	COMMUNITY JUSTICE MANAGER	19.60	1,557,838	19.60	1,557,838	19.60	1,557,838
3.29	126,825	2.99	127,601	4.00	163,072	4.00	163,072	COMMUNITY WORKS LEADER	4.00	176,603	4.00	176,603	4.00	176,603
20.51	990,213	10.57	572,515	9.30	514,598	9.30	514,598	CORRECTIONS COUNSELOR	9.30	527,014	9.30	527,014	9.30	527,014
0.57	25,716	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS OFFICER	0.00	0	0.00	0	0.00	0
12.27	459,148	13.15	488,101	11.51	454,516	11.51	454,516	CORRECTIONS TECHNICIAN	15.77	667,199	15.77	667,199	15.77	667,199
0.26	7,474	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.46	10,389	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.24	56,139	1.92	81,098	1.00	46,738	1.00	46,738	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
13.16	725,156	11.74	626,798	10.89	601,538	10.89	601,538	JUVENILE COUNSELOR	4.27	225,630	4.27	225,630	4.27	225,630
8.09	351,102	3.16	141,670	7.05	303,577	7.05	303,577	JUVENILE CUSTODY SERVICES SPEC	11.25	558,769	11.25	558,769	11.28	558,769
0.67	22,330	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SPEC/ON CALL	0.00	0	0.00	0	0.00	0
1.59	89,637	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
4.47	236,806	5.38	323,205	5.60	326,430	5.60	326,430	MENTAL HEALTH CONSULTANT	12.00	720,654	12.00	720,654	12.00	720,654
23.42	711,320	21.87	688,489	25.22	819,518	25.22	819,518	OFFICE ASSISTANT 2	25.50	855,076	25.50	855,076	25.50	855,076
11.61	427,641	7.72	290,738	6.76	264,702	6.76	264,702	OFFICE ASSISTANT/SENIOR	6.67	263,820	6.67	263,820	6.67	263,820
94.31	4,998,723	96.95	5,188,062	83.00	4,924,434	83.00	4,924,434	PROBATION/PAROLE OFFICER	92.00	5,773,511	92.00	5,773,511	92.34	5,797,428
0.00	0	1.00	45,514	1.00	47,508	1.00	47,508	PROGRAM DEVELOPMENT SPEC	1.00	50,390	1.00	50,390	1.63	84,155
0.45	15,263	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
5.94	295,146	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
4.56	119,410	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.11	6,097	0.11	6,097	RESEARCH/EVALUATION ANALYST 2	0.21	12,431	0.21	12,431	0.21	12,431
0.74	935	0.00	0	0.06	4,754	0.06	4,754	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
5.23	188,637	1.58	60,143	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
-12.95	-10,037	0.00	0	0.00	0	0.00	79,584	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
247.14	**11,792,982**	**214.10**	**10,470,600**	**194.75**	**10,397,328**	**194.75**	**10,476,912**	**TOTAL BUDGET**	**212.57**	**11,918,359**	**212.57**	**11,918,359**	**213.57**	**11,976,041**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,740	2,745	18,000	18,000	60170	Professional Services	18,966	18,966	18,966
1,740	**2,745**	**18,000**	**18,000**	**TOTAL**	**Contractual Services**	**18,966**	**18,966**	**18,966**
0	23	0	0	60155	Direct Client Asst	0	0	0
13,326	12,868	17,089	17,089	60240	Supplies	810	810	810
10	1,714	3,000	3,000	60250	Food	1,215	1,215	1,215
0	0	0	0	60270	Local Travel/Mileage	184	184	184
41	113	937	937	60350	Indirect Costs	460	460	460
647	796	1,897	1,897	60355	Dept Indirect	0	0	0
1,182	1,116	0	0	60360	Finance Operations	0	0	0
0	25	0	0	60440	Other Internal	0	0	0
496	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
15,702	**16,655**	**22,923**	**22,923**	**TOTAL**	**Materials & Supplies**	**2,669**	**2,669**	**2,669**
17,442	**19,400**	**40,923**	**40,923**	**TOTAL BUDGET**		**21,635**	**21,635**	**21,635**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
436,003	380,957	468,364	468,364	60000	Permanent	483,152	483,152	483,152
25,999	10,778	12,090	12,090	60100	Temporary	12,483	12,483	12,483
1,389	2,296	0	0	60110	Overtime	0	0	0
664	1,812	0	0	60120	Premium	0	0	0
125,928	114,819	148,935	148,935	60130	Salary-Related Exp	151,840	151,840	151,840
2,492	879	1,002	1,002	60135	Non-Base Fringe	1,123	1,123	1,123
98,928	90,640	117,912	117,912	60140	Insurance Benefits	117,448	117,448	117,448
935	377	411	411	60145	Non-Base Insurance	624	624	624
-57	-6,902	0	0	90001	Payroll Costs	0	0	0
83	550	0	0	90002	On Call Costs	0	0	0
13,187	13,187	0	0	93002	Assessment Labor	0	0	0
-24,591	99,210	0	0	95102	Settlement Labor	0	0	0
680,960	**708,603**	**748,714**	**748,714**	**TOTAL**	**Personal Services**	**766,670**	**766,670**	**766,670**
38,833	33,814	47,710	47,710	60170	Professional Services	47,710	47,710	47,710
38,833	**33,814**	**47,710**	**47,710**	**TOTAL**	**Contractual Services**	**47,710**	**47,710**	**47,710**
0	120	0	0	60155	Direct Client Asst	0	0	0
3,429	3,251	5,000	5,000	60180	Printing	4,971	4,971	4,971
0	0	170	170	60210	Rentals	170	170	170
0	0	500	500	60220	Repairs and Maintenance	500	500	500
19	81	2,000	2,000	60230	Postage	2,000	2,000	2,000
6,357	4,491	7,167	7,167	60240	Supplies	8,629	8,629	8,629
697	578	500	500	60250	Food	500	500	500
4,997	3,942	6,000	6,000	60260	Education and Training	10,000	10,000	10,000
389	136	908	908	60270	Local Travel/Mileage	908	908	908
858	748	1,550	1,550	60340	Dues & Subscriptions	1,550	1,550	1,550
1,995	4,912	20,177	20,177	60350	Indirect Costs	20,770	20,770	20,770
31,699	34,690	40,942	40,942	60355	Dept Indirect	24,370	24,370	24,370
4,544	3,032	0	0	60360	Finance Operations	0	0	0
12,393	14,526	0	0	60365	Human Resources Operations	0	0	0
6,711	6,902	8,209	8,209	60370	Telephone Fund	6,883	6,883	6,883
16	0	35	35	60410	Motor Pool/Fleet Fund	35	35	35
33,530	33,786	35,392	35,392	60430	Facilities Management Fund	38,725	38,725	38,725
365	210	14,300	14,300	60440	Other Internal	12,838	12,838	12,838
4,026	4,730	4,901	4,901	60460	Mail Distribution Fund	4,881	4,881	4,881
2,374	0	0	0	60660	Goods Issue-Cost Center	0	0	0
1	0	0	0	95110	Settle Inv Accnt	0	0	0
1,006	1,406	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
115,406	**117,542**	**147,751**	**147,751**	**TOTAL**	**Materials & Supplies**	**137,730**	**137,730**	**137,730**
835,199	**859,959**	**944,175**	**944,175**	**TOTAL BUDGET**		**952,110**	**952,110**	**952,110**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	80,157	0.00	0	0.80	67,737	0.80	67,737	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
4.55	266,986	4.01	245,688	4.80	297,371	4.80	297,371	MARRIAGE AND FAMILY COUNSELOR	4.80	306,677	4.80	306,677	4.80	306,677
1.85	58,164	1.54	50,330	2.00	68,383	2.00	68,383	OFFICE ASSISTANT 2	2.00	71,425	2.00	71,425	2.00	71,425
0.99	30,696	0.99	32,285	1.00	34,873	1.00	34,873	OFFICE ASSISTANT/SENIOR	1.00	36,995	1.00	36,995	1.00	36,995
0.00	0	0.63	52,654	0.00	0	0.00	0	PROGRAM MANAGER 2	0.80	68,055	0.80	68,055	0.80	68,055
8.39	**436,003**	**7.17**	**380,957**	**8.60**	**468,364**	**8.60**	**468,364**	**TOTAL BUDGET**	**8.60**	**483,152**	**8.60**	**483,152**	**8.60**	**483,152**

Department of County Management
Expenditure & Position Detail
By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	7,845,431	12,704,138	12,863,320	60000	Permanent	13,533,308	13,533,308	13,464,538
0	272,567	243,607	241,607	60100	Temporary	254,650	254,650	254,650
0	38,561	28,025	28,025	60110	Overtime	26,500	26,500	26,500
0	3,390	8,356	8,356	60120	Premium	8,886	8,886	8,886
0	2,335,496	4,143,290	4,084,169	60130	Salary-Related Exp	4,280,000	4,280,000	4,256,636
0	48,770	34,927	34,927	60135	Non-Base Fringe	27,874	27,874	27,874
0	1,939,810	3,274,974	3,229,592	60140	Insurance Benefits	3,298,006	3,298,006	3,293,560
0	12,492	8,293	8,293	60145	Non-Base Insurance	10,980	10,980	10,980
0	-333	0	0	90001	Payroll Costs	0	0	0
0	-4,632	0	0	90002	On Call Costs	0	0	0
0	-81,493	0	0	93002	Assessment Labor	0	0	0
0	199	0	0	95102	Settlement Labor	0	0	0
0	**12,410,259**	**20,445,610**	**20,498,289**	**TOTAL**	**Personal Services**	**21,440,204**	**21,440,204**	**21,343,624**
0	-624,336	10,300	0	60160	Pass-Through Payments	20,000	20,000	20,000
0	4,178,622	2,088,162	2,075,018	60170	Professional Services	2,969,477	2,969,477	2,966,230
0	**3,554,286**	**2,098,462**	**2,075,018**	**TOTAL**	**Contractual Services**	**2,989,477**	**2,989,477**	**2,986,230**
0	135,980	288,326	288,326	60180	Printing	246,931	246,931	246,931
0	0	550	550	60200	Communications	500	500	500
0	0	0	0	60210	Rentals	3,300	3,300	3,300
0	301,439	330,576	330,576	60220	Repairs and Maintenance	97,200	97,200	97,200
0	1,269	30,632	30,632	60230	Postage	30,597	30,597	30,597
0	155,416	310,760	299,319	60240	Supplies	304,213	304,213	304,213
0	2,350	1,500	1,500	60250	Food	2,500	2,500	2,500
0	44,032	213,926	227,926	60260	Education and Training	243,638	243,638	243,638
0	8,116	27,744	27,744	60270	Local Travel/Mileage	45,393	45,393	45,393
0	5,834	1,200	1,200	60290	External Data Processing	276,706	276,706	276,706
0	19,473	44,572	44,572	60340	Dues & Subscriptions	53,367	53,367	53,367
0	101,937	0	0	60360	Finance Operations	0	0	0
0	246,964	0	0	60365	Human Resources Operations	0	0	0
0	128,524	196,229	189,003	60370	Telephone Fund	190,222	190,222	190,222
0	794,135	2,712,056	2,702,052	60380	Data Processing Fund	3,435,398	3,435,398	3,435,398
0	119,000	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	37,177	45,996	45,996	60410	Motor Pool/Fleet Fund	65,223	65,223	65,223
0	967	1,534	1,534	60420	Electronics/Fleet Fund	6,915	6,915	6,915
0	1,241,654	1,914,218	1,899,654	60430	Facilities Management Fund	2,046,688	2,046,688	2,046,688
0	851	0	0	60440	Other Internal	0	0	0
0	1,740,000	0	0	60450	Capital Debt Retirement Fund	331	331	331
0	466,107	443,519	443,519	60460	Mail Distribution Fund	400,638	400,638	400,638
0	-5,820	0	0	93007	Assess Int Svc Reimb	0	0	0
0	61	0	0	95110	Settle Inv Accnt	0	0	0
0	53,466	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**5,598,932**	**6,563,338**	**6,534,103**	**TOTAL**	**Materials & Supplies**	**7,449,760**	**7,449,760**	**7,449,760**
0	18,050	87,000	87,000	60550	Capital Equipment	87,000	87,000	87,000
0	**18,050**	**87,000**	**87,000**	**TOTAL**	**Capital Outlay**	**87,000**	**87,000**	**87,000**
0	**21,581,527**	**29,194,410**	**29,194,410**	**TOTAL BUDGET**		**31,966,441**	**31,966,441**	**31,866,614**

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	0	1.00	39,160	2.00	79,214	2.00	79,214	A&T ADMIN ASST	2.00	84,492	2.00	84,492	2.00	84,492
0.00	0	4.63	151,392	6.00	206,767	5.25	180,386	A&T DATA VERIFICATION OP	5.00	184,640	5.00	184,640	5.00	184,640
0.00	0	0.00	0	0.00	0	0.75	27,534	A&T DATA VERIFICATION OP SR	1.00	37,453	1.00	37,453	1.00	37,453
0.00	0	26.95	891,191	32.50	1,115,260	33.08	1,135,826	A&T TECHNICIAN 1	32.50	1,193,077	32.50	1,193,077	32.50	1,193,077
0.00	0	14.73	560,168	15.00	599,791	20.10	811,506	A&T TECHNICIAN 2	21.00	900,031	21.00	900,031	21.00	900,031
0.00	0	2.00	79,911	1.00	43,086	1.00	43,086	A&T TECHNICIAN SR	1.00	45,996	1.00	45,996	1.00	45,996
0.00	0	0.00	0	1.00	84,098	1.00	84,098	AA/EEO OFFICER	1.00	86,847	1.00	86,847	1.00	86,847
0.00	0	0.00	0	1.00	54,992	1.00	54,992	ADMINISTRATIVE ANALYST	1.00	58,493	1.00	58,493	1.00	58,493
0.00	0	2.20	139,463	3.00	187,175	3.00	187,175	ADMINISTRATIVE ANALYST/SENIOR	3.00	194,517	3.00	194,517	3.00	194,517
0.00	0	1.00	39,889	1.00	42,277	1.00	42,277	ADMINISTRATIVE ASSISTANT	1.00	45,107	1.00	45,107	1.00	45,107
0.00	0	4.60	289,346	5.00	298,616	5.00	298,616	APPRAISAL DATA ANALYST SENIOR	5.00	311,194	5.00	311,194	5.00	311,194
0.00	0	2.91	118,960	3.00	125,724	0.24	9,995	APPRAISAL TECHNICIAN PERSONAL	0.00	0	0.00	0	0.00	0
0.00	0	3.00	118,258	5.00	200,326	0.40	16,075	APPRAISAL TECHNICIAN REAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASSESSMENT MANAGER/SENIOR	1.00	100,543	1.00	100,543	1.00	100,543
0.00	0	3.00	220,757	3.00	232,495	3.00	232,495	BUDGET ANALYST/PRINCIPAL	3.00	244,815	3.00	244,815	3.00	244,815
0.00	0	2.87	170,493	4.50	282,396	4.50	282,396	BUDGET ANALYST/SENIOR	5.00	328,264	5.00	328,264	5.00	328,264
0.00	0	0.00	0	9.00	626,121	9.00	626,121	BUSINESS ANALYST/SENIOR	9.00	666,715	9.00	666,715	9.00	666,715
0.00	0	0.00	0	2.00	73,688	2.00	73,688	BUYER 1	2.00	82,215	2.00	82,215	2.00	82,215
0.00	0	0.00	0	6.00	284,006	6.00	284,006	BUYER 2	6.00	299,686	6.00	299,686	6.00	299,686
0.00	0	3.78	170,384	5.00	228,040	4.42	207,474	CARTOGRAPHER	5.00	234,720	5.00	234,720	5.00	234,720
0.00	0	0.00	0	0.00	0	0.00	0	CFO	1.00	131,308	1.00	131,308	1.00	131,308
0.00	0	0.00	0	1.00	81,331	1.00	81,331	CHIEF APPRAISER	1.00	82,051	1.00	82,051	1.00	82,051
0.00	0	0.80	22,109	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
0.00	0	0.71	22,840	2.00	105,735	2.00	96,984	CONTRACT SPECIALIST	2.00	102,417	2.00	102,417	2.00	102,417
0.00	0	0.00	0	0.00	0	1.00	57,128	CONTRACT SPECIALIST SENIOR	1.00	59,387	1.00	59,387	1.00	59,387
0.00	0	0.00	0	2.00	78,821	1.00	41,221	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.94	42,411	1.00	47,650	1.00	47,650	DATA ANALYST	1.00	51,342	1.00	51,342	1.00	51,342
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	1.00	128,990	1.00	128,990	1.00	128,990
0.00	0	1.00	142,725	1.00	148,998	1.00	130,000	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	3.70	306,666	6.00	512,080	6.00	512,080	FINANCE MANAGER	6.00	512,700	6.00	512,700	6.00	512,700
0.00	0	4.00	156,465	10.00	423,339	10.00	423,339	FINANCE SPECIALIST 1	10.00	444,900	10.00	444,900	9.00	404,105
0.00	0	9.86	482,005	12.00	611,345	11.00	559,050	FINANCE SPECIALIST 2	10.00	534,212	10.00	534,212	10.00	524,065
0.00	0	0.00	0	1.00	60,697	2.00	112,992	FINANCE SPECIALIST/SENIOR	3.00	170,999	3.00	170,999	4.00	225,245
0.00	0	2.00	126,180	5.00	326,145	5.00	326,145	FINANCE SUPERVISOR	5.00	349,897	5.00	349,897	5.00	349,897
0.00	0	1.00	38,977	2.00	80,242	2.00	80,242	FINANCE TECHNICIAN	2.00	83,186	2.00	83,186	2.00	83,186
0.00	0	0.00	0	1.00	53,492	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,759	1.00	45,759	HUMAN RESOURCES ANALYST 1	1.00	49,087	1.00	49,087	1.00	49,087
0.00	0	0.00	0	1.00	56,225	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.80	223,328	2.58	158,878	HUMAN RESOURCES ANALYST 2	2.00	121,698	2.00	121,698	2.00	121,698
0.00	0	0.00	0	4.85	333,485	4.27	286,668	HUMAN RESOURCES ANALYST/SENIO	4.00	278,919	4.00	278,919	4.00	278,919
0.00	0	0.00	0	1.00	106,404	1.00	106,404	HUMAN RESOURCES DIRECTOR	1.00	124,497	1.00	124,497	1.00	124,497
0.00	0	0.00	0	2.00	144,183	3.00	216,498	HUMAN RESOURCES MANAGER 1	3.85	290,955	3.85	290,955	3.85	290,955
0.00	0	0.00	0	4.00	339,116	4.00	339,116	HUMAN RESOURCES MANAGER 2	5.00	447,786	5.00	447,786	5.00	447,786

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	0.00	0	2.00	194,722	2.00	194,722	HUMAN RESOURCES MANAGER/SENI	2.00	201,086	2.00	201,086	2.00	201,086
0.00	0	0.00	0	2.00	85,460	2.00	85,460	HUMAN RESOURCES TECHNICIAN	2.00	85,166	2.00	85,166	2.00	85,166
0.00	0	0.00	0	0.00	0	1.00	39,205	HUMAN RESOURCES TECHNICIAN	1.00	44,688	1.00	44,688	1.00	44,688
0.00	0	0.00	0	2.00	131,572	2.00	131,572	LEARNING SYSTEMS ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.00	0	2.77	105,571	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	133,488	1.00	70,938	MANAGEMENT ASSISTANT	1.00	77,336	1.00	77,336	1.00	77,336
0.00	0	0.86	27,404	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	0.51	14,239	1.50	48,745	1.50	48,745	OFFICE ASSISTANT 2	1.50	56,223	1.50	56,223	1.50	56,223
0.00	0	0.81	28,843	3.50	129,826	3.00	110,515	OFFICE ASSISTANT/SENIOR	3.00	115,377	3.00	115,377	3.00	115,377
0.00	0	2.52	111,138	4.00	182,376	4.00	182,376	OPERATIONS SUPERVISOR	4.00	197,359	4.00	197,359	4.00	197,359
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	2.00	117,990	2.00	117,990	2.00	117,990
0.00	0	0.00	0	1.00	46,463	1.00	46,463	PROGRAM COORDINATOR	1.00	52,272	1.00	52,272	1.00	52,272
0.00	0	0.00	0	2.08	103,488	2.08	103,488	PROGRAM DEVELOPMENT SPEC	3.00	156,802	3.00	156,802	3.00	156,802
0.00	0	3.00	219,490	1.00	84,098	1.00	84,098	PROGRAM MANAGER 1	1.00	86,847	1.00	86,847	1.00	86,847
0.00	0	3.00	269,891	2.00	185,496	2.00	185,496	PROGRAM MANAGER 2	2.00	191,558	2.00	191,558	2.00	191,558
0.00	0	3.90	397,945	5.90	627,174	5.90	627,174	PROGRAM MANAGER/SENIOR	4.00	437,226	4.00	437,226	4.00	437,226
0.00	0	9.05	501,298	10.00	655,865	10.00	655,865	PROGRAM SUPERVISOR	10.00	673,554	10.00	673,554	10.00	673,554
0.00	0	0.69	46,129	1.00	72,493	1.00	72,493	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	7.82	320,724	4.00	174,185	6.26	265,490	PROPERTY APPRAISER 1	6.00	270,276	6.00	270,276	6.00	270,276
0.00	0	2.23	151,004	3.00	145,439	3.00	145,439	PROPERTY APPRAISER PERSONAL 2	3.00	159,539	3.00	159,539	3.00	159,539
0.00	0	20.15	1,020,071	25.00	1,296,156	25.00	1,296,156	PROPERTY APPRAISER REAL 2	25.00	1,322,417	25.00	1,322,417	25.00	1,322,417
0.00	0	0.00	0	0.00	-350,000	0.00	1	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,069	0.00	0	0.00	4,533	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-72,074
0.00	0	0.60	19,195	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	2.00	86,184	2.00	89,642	2.00	89,642	TAX COLLECTION SPECIALIST	2.00	93,668	2.00	93,668	2.00	93,668
0.00	0	1.00	74,195	1.00	76,272	1.00	76,272	TAX COLLECTION/RECORDS ADMIN	1.00	78,765	1.00	78,765	1.00	78,765
0.00	0	1.00	45,988	1.00	48,731	1.00	48,731	TAX EXEMPTION SPECIALIST	1.00	52,023	1.00	52,023	1.00	52,023
0.00	0	2.37	75,303	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	**0**	**160.96**	**7,845,431**	**242.63**	**12,704,138**	**239.33**	**12,863,319**	**TOTAL BUDGET**	**239.85**	**13,533,307**	**239.85**	**13,533,307**	**239.85**	**13,464,537**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	115,274	117,000	117,000	60160	Pass-Through Payments	117,314	117,314	117,314
0	**115,274**	**117,000**	**117,000**	**TOTAL**	**Contractual Services**	**117,314**	**117,314**	**117,314**
0	749	3,000	3,000	60350	Indirect Costs	2,686	2,686	2,686
0	2,767	0	0	60360	Finance Operations	0	0	0
0	**3,516**	**3,000**	**3,000**	**TOTAL**	**Materials & Supplies**	**2,686**	**2,686**	**2,686**
0	**118,790**	**120,000**	**120,000**	**TOTAL BUDGET**		**120,000**	**120,000**	**120,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	27,425	37,757	37,757	60000	Permanent	0	0	0
0	4,259	2,700	2,700	60100	Temporary	0	0	0
0	30,650	31,565	82,565	60110	Overtime	57,477	57,477	57,477
0	12,584	21,109	30,459	60130	Salary-Related Exp	18,096	18,096	18,096
0	353	0	0	60135	Non-Base Fringe	0	0	0
0	13,194	12,307	25,462	60140	Insurance Benefits	13,741	13,741	13,741
0	165	0	0	60145	Non-Base Insurance	0	0	0
0	5,332	0	0	90001	Payroll Costs	0	0	0
0	823	0	0	93002	Assessment Labor	0	0	0
0	**94,784**	**105,438**	**178,943**	**TOTAL**	**Personal Services**	**89,314**	**89,314**	**89,314**
0	93,486	41,435	42,935	60170	Professional Services	29,321	29,321	29,321
0	**93,486**	**41,435**	**42,935**	**TOTAL**	**Contractual Services**	**29,321**	**29,321**	**29,321**
0	41	0	0	60180	Printing	0	0	0
0	18,400	0	0	60200	Communications	0	0	0
0	25	0	0	60230	Postage	0	0	0
0	94	4,761	3,840	60240	Supplies	0	0	0
0	1,202	13,563	15,637	60260	Education and Training	0	0	0
0	0	215	215	60270	Local Travel/Mileage	0	0	0
0	0	325	4,167	60350	Indirect Costs	2,686	2,686	2,686
0	360	0	0	60360	Finance Operations	0	0	0
0	1,026	0	0	60365	Human Resources Operations	0	0	0
0	115	0	0	60460	Mail Distribution Fund	0	0	0
0	**21,263**	**18,864**	**23,859**	**TOTAL**	**Materials & Supplies**	**2,686**	**2,686**	**2,686**
0	**209,533**	**165,737**	**245,737**	**TOTAL BUDGET**		**121,321**	**121,321**	**121,321**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	0.54	25,850	0.75	37,757	0.75	37,757	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,575	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	**0**	**0.54**	**27,425**	**0.75**	**37,757**	**0.75**	**37,757**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	24,432	0	0	60100	Temporary	0	0	0
0	739	0	0	60110	Overtime	0	0	0
0	2,086	0	0	60135	Non-Base Fringe	0	0	0
0	1,511	0	0	60145	Non-Base Insurance	0	0	0
0	105,008	0	0	90001	Payroll Costs	0	0	0
0	28,147	0	0	95102	Settlement Labor	0	0	0
0	**161,921**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	845,799	350,000	350,000	60170	Professional Services	0	0	0
0	**845,799**	**350,000**	**350,000**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	494	0	0	60180	Printing	0	0	0
0	152	0	0	60190	Utilities	0	0	0
0	258,245	0	0	60220	Repairs and Maintenance	0	0	0
0	29	0	0	60230	Postage	0	0	0
0	38,606	0	0	60240	Supplies	0	0	0
0	895	0	0	60260	Education and Training	0	0	0
0	12	0	0	60270	Local Travel/Mileage	0	0	0
0	10,409	0	0	60290	External Data Processing	0	0	0
0	104,889	0	0	60360	Finance Operations	0	0	0
0	4,459	0	0	60365	Human Resources Operations	0	0	0
0	11,682	0	0	60370	Telephone Fund	0	0	0
0	50	0	0	60410	Motor Pool/Fleet Fund	0	0	0
0	139,613	0	0	60420	Electronics/Fleet Fund	0	0	0
0	30,072	0	0	60440	Other Internal	0	0	0
0	98,878	0	0	95101	Settlement Material	0	0	0
0	3,182	0	0	95107	Settle Int Svc Reimb	0	0	0
0	9	0	0	95110	Settle Inv Accnt	0	0	0
0	329,599	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**1,031,276**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
0	3,009,070	865,000	865,000	60530	Buildings	600,000	600,000	600,000
0	9,999	285,000	285,000	60550	Capital Equipment	0	0	0
0	**3,019,069**	**1,150,000**	**1,150,000**	**TOTAL**	**Capital Outlay**	**600,000**	**600,000**	**600,000**
0	**5,058,065**	**1,500,000**	**1,500,000**	**TOTAL BUDGET**		**600,000**	**600,000**	**600,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	16,440	342,063	342,063	60170	Professional Services	1,450,000	1,450,000	1,450,000
0	**16,440**	**342,063**	**342,063**	**TOTAL**	**Contractual Services**	**1,450,000**	**1,450,000**	**1,450,000**
0	0	0	0	60240	Supplies	170,000	170,000	170,000
0	774	0	0	60360	Finance Operations	0	0	0
0	33	0	0	60365	Human Resources Operations	0	0	0
0	**807**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**170,000**	**170,000**	**170,000**
0	0	0	0	60550	Capital Equipment	2,480,000	2,480,000	2,480,000
0	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**2,480,000**	**2,480,000**	**2,480,000**
0	**17,247**	**342,063**	**342,063**	**TOTAL BUDGET**		**4,100,000**	**4,100,000**	**4,100,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	17,513	57,574	57,574	60000	Permanent	102,331	102,331	102,331
0	66	0	0	60100	Temporary	0	0	0
0	84	0	0	60110	Overtime	0	0	0
0	5,824	16,743	16,743	60130	Salary-Related Exp	31,333	31,333	31,333
0	247	0	0	60135	Non-Base Fringe	0	0	0
0	5,001	14,761	14,761	60140	Insurance Benefits	27,685	27,685	27,685
0	2	0	0	60145	Non-Base Insurance	0	0	0
0	598,790	0	0	90001	Payroll Costs	0	0	0
0	55	0	0	90002	On Call Costs	0	0	0
0	188,944	0	0	95102	Settlement Labor	0	0	0
0	**816,526**	**89,078**	**89,078**	**TOTAL**	**Personal Services**	**161,349**	**161,349**	**161,349**
0	656,059	0	0	60170	Professional Services	23,053,705	23,053,705	23,053,705
0	**656,059**	**0**	**0**	**TOTAL**	**Contractual Services**	**23,053,705**	**23,053,705**	**23,053,705**
0	11,972	0	0	60180	Printing	0	0	0
0	1,265	0	0	60190	Utilities	0	0	0
0	80,071	0	0	60210	Rentals	0	0	0
0	293,827	0	0	60220	Repairs and Maintenance	250,000	250,000	250,000
0	79,074	0	0	60240	Supplies	0	0	0
0	33,531	0	0	60250	Food	0	0	0
0	2,507	0	0	60340	Dues & Subscriptions	0	0	0
0	82,836	0	0	60360	Finance Operations	0	0	0
0	23,175	0	0	60365	Human Resources Operations	0	0	0
0	70,960	0	0	60370	Telephone Fund	0	0	0
0	58	0	0	60410	Motor Pool/Fleet Fund	0	0	0
0	370	35,000	35,000	60420	Electronics/Fleet Fund	25,000	25,000	25,000
0	4,928	0	0	60440	Other Internal	0	0	0
0	555,897	0	0	95101	Settlement Material	0	0	0
0	98	0	0	95107	Settle Int Svc Reimb	0	0	0
0	511	0	0	95110	Settle Inv Accnt	0	0	0
0	137	0	0	95112	Settle Equip Use	0	0	0
0	**1,241,217**	**35,000**	**35,000**	**TOTAL**	**Materials & Supplies**	**275,000**	**275,000**	**275,000**
0	0	0	0	60520	Land	1,000,000	1,000,000	1,000,000
0	2,027,226	27,855,749	27,855,749	60530	Buildings	37,590,167	37,590,167	35,880,167
0	13,611	0	0	60550	Capital Equipment	0	0	0
0	**2,040,837**	**27,855,749**	**27,855,749**	**TOTAL**	**Capital Outlay**	**38,590,167**	**38,590,167**	**36,880,167**
0	**4,754,639**	**27,979,827**	**27,979,827**	**TOTAL BUDGET**		**62,080,221**	**62,080,221**	**60,370,221**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	0.37	17,513	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	2.00	102,331	2.00	102,331	2.00	102,331
0.00	0	0.00	0	1.00	57,574	1.00	57,574	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	0.00	0
0.00	**0**	**0.37**	**17,513**	**1.00**	**57,574**	**1.00**	**57,574**	**TOTAL BUDGET**	**2.00**	**102,331**	**2.00**	**102,331**	**2.00**	**102,331**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	50,219	0	0	60000	Permanent	0	0	0
0	1,223	0	0	60110	Overtime	0	0	0
0	15,704	0	0	60130	Salary-Related Exp	0	0	0
0	12,136	0	0	60140	Insurance Benefits	0	0	0
0	**79,283**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	845	0	0	60220	Repairs and Maintenance	0	0	0
0	60	0	0	60230	Postage	0	0	0
0	692,905	3,352,248	3,345,248	60240	Supplies	1,196,710	1,196,710	900,027
0	902,465	0	0	60290	External Data Processing	0	0	0
0	38,464	0	0	60360	Finance Operations	0	0	0
0	1,578	0	0	60365	Human Resources Operations	0	0	0
0	28,253	0	0	60370	Telephone Fund	0	0	0
0	2,120	0	0	60440	Other Internal	0	0	0
0	65	0	0	60460	Mail Distribution Fund	0	0	0
0	7,751	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**1,674,507**	**3,352,248**	**3,345,248**	**TOTAL**	**Materials & Supplies**	**1,196,710**	**1,196,710**	**900,027**
0	5,811	0	0	60550	Capital Equipment	0	0	0
0	**5,811**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**1,759,601**	**3,352,248**	**3,345,248**	**TOTAL BUDGET**		**1,196,710**	**1,196,710**	**900,027**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	50,219	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	**0**	**1.00**	**50,219**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	192,088	0	0	90001	Payroll Costs	0	0	0
0	55,401	0	0	95102	Settlement Labor	0	0	0
0	**247,490**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	196,266	0	0	60170	Professional Services	0	0	0
0	**196,266**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	585	0	0	60180	Printing	0	0	0
0	90,828	0	0	60220	Repairs and Maintenance	0	0	0
0	18,847	0	0	60240	Supplies	0	0	0
0	44,710	0	0	60360	Finance Operations	0	0	0
0	5,287	0	0	60365	Human Resources Operations	0	0	0
0	93,144	0	0	60370	Telephone Fund	0	0	0
0	5	0	0	60410	Motor Pool/Fleet Fund	0	0	0
0	46,926	25,000	25,000	60420	Electronics/Fleet Fund	25,000	25,000	25,000
0	934	0	0	92002	Equipment Use	0	0	0
0	154,302	0	0	95101	Settlement Material	0	0	0
0	39	0	0	95107	Settle Int Svc Reimb	0	0	0
0	506	0	0	95110	Settle Inv Accnt	0	0	0
0	314	0	0	95112	Settle Equip Use	0	0	0
0	168	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**456,593**	**25,000**	**25,000**	**TOTAL**	**Materials & Supplies**	**25,000**	**25,000**	**25,000**
0	1,407,281	3,292,704	3,292,704	60530	Buildings	6,773,274	6,773,274	5,410,110
0	**1,407,281**	**3,292,704**	**3,292,704**	**TOTAL**	**Capital Outlay**	**6,773,274**	**6,773,274**	**5,410,110**
0	**2,307,630**	**3,317,704**	**3,317,704**	**TOTAL BUDGET**		**6,798,274**	**6,798,274**	**5,435,110**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	707,757	943,581	949,556	60000	Permanent	981,440	981,440	993,533
0	4,587	0	0	60100	Temporary	0	0	0
0	1,329	0	0	60110	Overtime	600	600	600
0	209,371	298,580	300,497	60130	Salary-Related Exp	310,821	310,821	314,702
0	380	0	0	60135	Non-Base Fringe	0	0	0
0	2,157,558	225,809	226,197	60140	Insurance Benefits	220,372	220,372	219,637
0	178	0	0	60145	Non-Base Insurance	0	0	0
0	285,741	0	0	90001	Payroll Costs	0	0	0
0	71,546	0	0	93002	Assessment Labor	0	0	0
0	447	0	0	95102	Settlement Labor	0	0	0
0	**3,438,895**	**1,467,970**	**1,476,250**	**TOTAL**	**Personal Services**	**1,513,233**	**1,513,233**	**1,528,472**
0	126,693	0	0	60150	County Supplements	117,868	117,868	117,868
0	1,369,606	1,329,339	1,321,059	60170	Professional Services	1,509,312	1,509,312	1,494,073
0	**1,496,300**	**1,329,339**	**1,321,059**	**TOTAL**	**Contractual Services**	**1,627,180**	**1,627,180**	**1,611,941**
0	29,269	10,849	10,849	60180	Printing	21,752	21,752	21,752
0	117	1,000	1,000	60210	Rentals	1,000	1,000	1,000
0	692	200	200	60220	Repairs and Maintenance	200	200	200
0	910	1,120	1,120	60230	Postage	1,200	1,200	1,200
0	30,187	45,724	45,724	60240	Supplies	989,917	989,917	47,435
0	44,710	38,400	38,400	60260	Education and Training	40,945	40,945	40,945
0	880,288	917,165	917,165	60270	Local Travel/Mileage	2,442	2,442	944,924
0	30,298,808	41,662,598	41,662,598	60280	Insurance	43,915,989	43,915,989	43,415,989
0	12,791	0	0	60290	External Data Processing	0	0	0
0	3,654,282	5,600,000	5,600,000	60310	Drugs	1,000,000	1,000,000	1,750,000
0	17,426	10,500	10,500	60320	Refunds	9,000	9,000	9,000
0	17,172,419	29,490,820	30,001,147	60330	Claims Paid	33,082,467	33,082,467	34,904,227
0	3,485	5,630	5,630	60340	Dues & Subscriptions	7,088	7,088	7,088
0	149,546	0	0	60360	Finance Operations	0	0	0
0	80,240	0	0	60365	Human Resources Operations	0	0	0
0	11,320	12,947	12,947	60370	Telephone Fund	22,325	22,325	22,325
0	113,961	40,331	40,331	60380	Data Processing Fund	117,650	117,650	117,650
0	8,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	3,689	3,046	3,046	60410	Motor Pool/Fleet Fund	8,531	8,531	8,531
0	193,344	247,314	247,314	60430	Facilities Management Fund	163,924	163,924	163,924
0	8,692	54,587	54,587	60440	Other Internal	124,924	124,924	124,924
0	34,305	32,747	32,747	60460	Mail Distribution Fund	37,742	37,742	37,742
0	-44,096	0	0	60680	Cash Discounts Taken	0	0	0
0	5,820	0	0	93007	Assess Int Svc Reimb	0	0	0
0	51,793	0	0	95101	Settlement Material	0	0	0
0	5	0	0	95110	Settle Inv Accnt	0	0	0
0	30	0	0	95112	Settle Equip Use	0	0	0
0	6,980	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**52,769,511**	**78,174,978**	**78,685,305**	**TOTAL**	**Materials & Supplies**	**79,547,096**	**79,547,096**	**81,618,856**
0	54,790	0	0	60550	Capital Equipment	0	0	0
0	**54,790**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**57,759,496**	**80,972,287**	**81,482,614**	**TOTAL BUDGET**		**82,687,509**	**82,687,509**	**84,759,269**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	0.10	1,042	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	74,705	1.00	74,705	FINANCE MANAGER	1.00	91,144	1.00	91,144	1.00	91,144
0.00	0	0.25	12,724	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,279	1.00	49,903	1.00	49,903	HUMAN RESOURCES ANALYST 1	2.00	106,403	2.00	106,403	2.00	106,403
0.00	0	4.85	267,975	6.00	356,042	5.00	298,878	HUMAN RESOURCES ANALYST 2	5.00	296,716	5.00	296,716	4.00	242,020
0.00	0	2.26	117,062	1.15	79,719	2.15	142,858	HUMAN RESOURCES ANALYST/SENIO	2.00	140,511	2.00	140,511	3.00	207,300
0.00	0	1.00	67,912	1.00	72,397	1.00	72,397	HUMAN RESOURCES MANAGER 1	1.15	88,300	1.15	88,300	1.15	88,300
0.00	0	1.00	83,104	1.00	88,593	1.00	88,593	HUMAN RESOURCES MANAGER 2	1.00	91,215	1.00	91,215	1.00	91,215
0.00	0	1.76	47,940	1.00	47,102	1.00	47,102	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.86	38,105	1.00	44,113	1.00	44,113	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	1.00	39,795
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	39,795	1.00	39,795	0.00	0
0.00	0	0.50	18,236	1.50	55,607	1.50	55,607	OFFICE ASSISTANT/SENIOR	1.50	58,926	1.50	58,926	1.50	58,926
0.00	0	0.00	0	1.00	64,688	1.00	64,688	PROGRAM DEVELOPMENT SPEC/SR	1.00	68,430	1.00	68,430	1.00	68,430
0.00	0	0.10	10,564	0.10	10,712	0.10	10,712	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-4,186	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	**0**	**13.68**	**707,757**	**15.75**	**943,581**	**15.75**	**949,556**	**TOTAL BUDGET**	**15.65**	**981,440**	**15.65**	**981,440**	**15.65**	**993,533**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	1,290,067	1,482,870	1,482,870	60000	Permanent	1,537,517	1,537,517	1,537,517
0	5,873	9,016	9,016	60100	Temporary	9,163	9,163	9,163
0	40,395	19,201	19,201	60110	Overtime	23,882	23,882	23,882
0	13,929	14,167	14,167	60120	Premium	14,555	14,555	14,555
0	401,090	469,452	469,452	60130	Salary-Related Exp	485,310	485,310	485,310
0	1,833	13,602	13,602	60135	Non-Base Fringe	15,275	15,275	15,275
0	323,243	396,205	396,205	60140	Insurance Benefits	387,767	387,767	387,767
0	244	2,968	2,968	60145	Non-Base Insurance	3,332	3,332	3,332
0	892	0	0	90001	Payroll Costs	0	0	0
0	49,512	0	0	95102	Settlement Labor	0	0	0
0	**2,127,078**	**2,407,481**	**2,407,481**	**TOTAL**	**Personal Services**	**2,476,801**	**2,476,801**	**2,476,801**
0	5,749	13,207	13,207	60170	Professional Services	19,813	19,813	19,813
0	**5,749**	**13,207**	**13,207**	**TOTAL**	**Contractual Services**	**19,813**	**19,813**	**19,813**
0	5,578	4,295	4,295	60180	Printing	5,420	5,420	5,420
0	2,326	2,475	2,475	60200	Communications	3,100	3,100	3,100
0	7,983	9,894	9,894	60210	Rentals	9,570	9,570	9,570
0	199,547	156,125	156,125	60220	Repairs and Maintenance	212,975	212,975	212,975
0	119	0	0	60230	Postage	0	0	0
0	1,735,047	1,915,391	1,918,383	60240	Supplies	2,057,448	2,057,448	2,063,801
0	8,775	13,600	13,600	60260	Education and Training	15,600	15,600	15,600
0	437	1,000	1,000	60270	Local Travel/Mileage	950	950	950
0	5,741	7,000	7,000	60290	External Data Processing	600	600	600
0	136	0	0	60310	Drugs	0	0	0
0	12,000	0	0	60330	Claims Paid	0	0	0
0	7,439	6,303	6,303	60340	Dues & Subscriptions	6,775	6,775	6,775
0	27,004	110,808	110,808	60350	Indirect Costs	0	0	0
0	74,280	0	0	60360	Finance Operations	0	0	0
0	42,918	0	0	60365	Human Resources Operations	0	0	0
0	29,103	30,709	30,709	60370	Telephone Fund	22,412	22,412	22,412
0	83,897	135,699	135,699	60380	Data Processing Fund	109,312	109,312	109,312
0	8,000	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	59	0	0	60420	Electronics/Fleet Fund	0	0	0
0	363,709	444,669	444,669	60430	Facilities Management Fund	482,760	482,760	482,760
0	79,533	55,804	55,804	60440	Other Internal	57,618	57,618	57,618
0	156,370	196,486	196,486	60460	Mail Distribution Fund	160,120	160,120	160,120
0	159	0	0	60660	Goods Issue-Cost Center	0	0	0
0	-949	0	0	60680	Cash Discounts Taken	0	0	0
0	40	0	0	92002	Equipment Use	0	0	0
0	4,726	0	0	95101	Settlement Material	0	0	0
0	661	0	0	95107	Settle Int Svc Reimb	0	0	0
0	248	0	0	95110	Settle Inv Accnt	0	0	0
0	9,690	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	18	0	0	97001	Material Overhead	0	0	0
0	**2,864,595**	**3,090,258**	**3,093,250**	**TOTAL**	**Materials & Supplies**	**3,144,660**	**3,144,660**	**3,151,013**
0	711,084	5,075,252	5,075,252	60550	Capital Equipment	4,271,517	4,271,517	5,150,546
0	**711,084**	**5,075,252**	**5,075,252**	**TOTAL**	**Capital Outlay**	**4,271,517**	**4,271,517**	**5,150,546**
0	**5,708,506**	**10,586,198**	**10,589,190**	**TOTAL BUDGET**		**9,912,791**	**9,912,791**	**10,798,173**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	70,670	1.00	73,143	1.00	73,143	ADMINISTRATIVE SERV OFFICER	1.00	75,023	1.00	75,023	1.00	75,023
0.00	0	0.20	9,283	0.00	0	0.00	0	BLACKSMITH	0.00	0	0.00	0	0.00	0
0.00	0	1.41	66,126	2.00	96,470	2.00	96,470	BODY AND FENDER TECHNICIAN	2.00	99,348	2.00	99,348	2.00	99,348
0.00	0	3.09	183,749	5.00	307,790	5.00	307,790	ELECTRONIC TECHNICIAN	5.00	320,384	5.00	320,384	5.00	320,384
0.00	0	1.00	65,026	1.00	67,297	1.00	67,297	ELECTRONIC TECHNICIAN/CHIEF	1.00	70,073	1.00	70,073	1.00	70,073
0.00	0	1.00	53,660	1.00	57,214	1.00	57,214	FINANCE SPECIALIST/SENIOR	1.00	60,638	1.00	60,638	1.00	60,638
0.00	0	1.00	36,426	1.00	38,839	1.00	38,839	FINANCE TECHNICIAN	1.00	41,178	1.00	41,178	1.00	41,178
0.00	0	1.00	49,126	1.00	49,234	1.00	49,234	FLEET & SUPPORT SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,182	1.00	66,353	1.00	66,353	FLEET MAINTENANCE SUPERVISOR	1.00	68,058	1.00	68,058	1.00	68,058
0.00	0	2.00	78,438	2.00	80,093	2.00	80,093	FLEET MAINTENANCE TECHNICIAN 2	2.00	83,605	2.00	83,605	2.00	83,605
0.00	0	7.70	353,525	9.00	428,285	9.00	428,285	FLEET MAINTENANCE TECHNICIAN 3	9.00	439,452	9.00	439,452	9.00	439,452
0.00	0	2.00	66,464	2.00	69,680	2.00	69,680	MOTOR POOL ATTENDANT	2.00	71,702	2.00	71,702	2.00	71,702
0.00	0	1.00	38,540	1.00	40,394	1.00	40,394	OFFICE ASSISTANT/SENIOR	1.00	41,593	1.00	41,593	1.00	41,593
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	55,608	1.00	55,608	1.00	55,608
0.00	0	1.00	132,713	1.00	108,078	1.00	108,078	PROGRAM MANAGER/SENIOR	1.00	110,855	1.00	110,855	1.00	110,855
0.00	0	0.00	-29,605	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.89	52,744	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	**0**	**25.29**	**1,290,067**	**28.00**	**1,482,870**	**28.00**	**1,482,870**	**TOTAL BUDGET**	**28.00**	**1,537,517**	**28.00**	**1,537,517**	**28.00**	**1,537,517**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	10,204,616	11,247,377	11,247,377	60000	Permanent	12,035,845	12,035,845	12,013,958
0	206,776	22,337	22,337	60100	Temporary	22,337	22,337	22,337
0	175,989	159,750	159,750	60110	Overtime	159,750	159,750	159,750
0	27,720	0	0	60120	Premium	0	0	0
0	3,089,404	3,599,144	3,599,144	60130	Salary-Related Exp	3,800,864	3,800,864	3,793,840
0	26,303	827	827	60135	Non-Base Fringe	1,852	1,852	1,852
0	2,012,605	2,422,201	2,422,201	60140	Insurance Benefits	2,476,752	2,476,752	2,475,329
0	10,695	380	380	60145	Non-Base Insurance	759	759	759
0	-105,492	0	0	90001	Payroll Costs	0	0	0
0	-104,046	0	0	93002	Assessment Labor	0	0	0
0	3,426	0	0	95102	Settlement Labor	0	0	0
0	**15,547,996**	**17,452,016**	**17,452,016**	**TOTAL**	**Personal Services**	**18,498,159**	**18,498,159**	**18,467,825**
0	518,190	420,125	420,125	60170	Professional Services	1,971,325	1,971,325	1,971,325
0	**518,190**	**420,125**	**420,125**	**TOTAL**	**Contractual Services**	**1,971,325**	**1,971,325**	**1,971,325**
0	9,038	12,875	12,875	60180	Printing	12,675	12,675	12,675
0	2,078,151	2,779,259	2,798,272	60200	Communications	2,254,107	2,254,107	2,254,107
0	66,645	98,105	98,105	60210	Rentals	72,921	72,921	72,921
0	1,904,461	2,049,437	2,349,437	60220	Repairs and Maintenance	1,749,090	1,749,090	1,802,993
0	751	6,541	6,541	60230	Postage	5,000	5,000	5,000
0	1,016,150	1,057,340	1,982,717	60240	Supplies	3,069,174	3,069,174	3,335,504
0	561	0	0	60250	Food	0	0	0
0	289,797	452,472	452,472	60260	Education and Training	460,440	460,440	460,440
0	14,207	27,157	27,157	60270	Local Travel/Mileage	26,996	26,996	26,996
0	2,584,339	5,169,207	3,790,576	60290	External Data Processing	4,518,637	4,518,637	4,518,637
0	29,828	74,824	74,824	60340	Dues & Subscriptions	75,324	75,324	75,324
0	153,044	636,843	636,843	60350	Indirect Costs	0	0	0
0	221,531	0	0	60360	Finance Operations	0	0	0
0	309,264	0	0	60365	Human Resources Operations	0	0	0
0	224,484	192,160	192,160	60370	Telephone Fund	204,160	204,160	204,160
0	0	0	0	60380	Data Processing Fund	14,400	14,400	14,400
0	92,000	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	23,890	27,547	27,547	60410	Motor Pool/Fleet Fund	37,789	37,789	37,789
0	453	5,222	5,222	60420	Electronics/Fleet Fund	5,222	5,222	5,222
0	824,767	970,763	970,763	60430	Facilities Management Fund	1,056,964	1,056,964	1,056,964
0	353,386	0	0	60440	Other Internal	0	0	0
0	29,058	20,572	20,572	60460	Mail Distribution Fund	25,969	25,969	25,969
0	0	3,000	3,000	60660	Goods Issue-Cost Center	0	0	0
0	80	0	0	92002	Equipment Use	0	0	0
0	5,403	0	0	95101	Settlement Material	0	0	0
0	74,751	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**10,306,040**	**13,583,324**	**13,449,083**	**TOTAL**	**Materials & Supplies**	**13,588,868**	**13,588,868**	**13,909,101**
0	660,774	1,932,077	2,077,834	60550	Capital Equipment	3,513,994	3,513,994	3,513,994
0	**660,774**	**1,932,077**	**2,077,834**	**TOTAL**	**Capital Outlay**	**3,513,994**	**3,513,994**	**3,513,994**
0	**27,033,000**	**33,387,542**	**33,399,058**	**TOTAL BUDGET**		**37,572,346**	**37,572,346**	**37,862,245**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	40,021	1.00	41,621	1.00	41,621	ADMINISTRATIVE SECRETARY	1.00	42,846	1.00	42,846	1.00	42,846
0.00	0	1.00	69,440	1.00	73,143	1.00	73,143	ADMINISTRATIVE SERV OFFICER	1.00	75,023	1.00	75,023	1.00	75,023
0.00	0	1.00	126,937	1.00	135,321	1.00	135,321	CHIEF INFORMATION OFFICER	1.00	140,886	1.00	140,886	1.00	140,886
0.00	0	0.30	16,965	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,229	1.00	52,229	DATA ANALYST	2.00	98,355	2.00	98,355	2.00	98,355
0.00	0	0.91	60,942	1.00	71,739	1.00	71,739	DATABASE ADMINISTRATOR	1.00	76,068	1.00	76,068	1.00	76,068
0.00	0	8.00	619,510	9.00	735,134	9.00	735,134	DATABASE ADMINISTRATOR/SENIOR	10.00	845,982	10.00	845,982	9.00	757,342
0.00	0	9.63	413,573	9.50	435,714	9.50	435,714	DESKTOP SUPPORT SPECIALIST	9.50	460,283	9.50	460,283	9.50	460,283
0.00	0	11.65	537,306	11.00	587,167	11.00	587,167	DESKTOP SUPPORT SPECIALIST/SENI	10.00	564,120	10.00	564,120	10.00	564,120
0.00	0	12.98	733,201	13.00	787,548	14.00	850,102	DEVELOPMENT ANALYST	14.00	882,730	14.00	882,730	14.00	882,730
0.00	0	25.51	1,749,991	28.00	2,019,388	27.00	1,949,380	DEVELOPMENT ANALYST/SENIOR	28.00	2,104,166	28.00	2,104,166	28.00	2,104,166
0.00	0	1.00	42,430	1.00	44,138	1.00	44,138	FINANCE SPECIALIST 1	1.00	45,414	1.00	45,414	1.00	45,414
0.00	0	1.00	46,806	1.00	49,930	1.00	49,930	FINANCE SPECIALIST 2	1.00	52,956	1.00	52,956	1.00	52,956
0.00	0	0.00	0	0.00	0	0.42	31,581	ISD MANAGER	0.00	0	0.00	0	1.00	72,048
0.00	0	0.00	0	7.00	452,838	8.00	515,751	IT BUSINESS CONSULTANT	7.00	451,367	7.00	451,367	7.00	451,367
0.00	0	0.00	0	9.00	676,728	9.58	715,155	IT BUSINESS CONSULTANT/SR	10.00	788,706	10.00	788,706	9.00	716,658
0.00	0	9.87	685,937	0.00	0	0.00	0	IT MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	4.38	326,216	10.00	993,764	10.00	993,764	IT MANAGER 2	10.00	1,057,603	10.00	1,057,603	10.00	1,057,603
0.00	0	4.88	531,234	5.00	580,003	5.00	580,003	IT MANAGER/SENIOR	5.00	596,687	5.00	596,687	5.00	596,687
0.00	0	14.35	663,577	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.21	75,377	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	12.40	720,747	7.50	457,566	5.50	332,099	NETWORK ADMINISTRATOR	7.50	481,795	7.50	481,795	7.50	481,795
0.00	0	12.98	884,389	13.00	948,934	13.00	948,934	NETWORK ADMINISTRATOR/SENIOR	13.00	997,033	13.00	997,033	13.00	997,033
0.00	0	1.74	53,937	2.00	64,656	2.00	64,656	OFFICE ASSISTANT 2	2.00	65,876	2.00	65,876	2.00	65,876
0.00	0	1.11	43,616	1.00	40,394	1.00	40,394	OFFICE ASSISTANT/SENIOR	1.00	41,593	1.00	41,593	1.00	41,593
0.00	0	0.29	19,553	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.00	0	0.30	16,472	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	10,225	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	4.00	281,119	5.00	370,702	5.00	370,702	SYSTEM ADMINISTRATOR	6.00	468,137	6.00	468,137	7.00	534,890
0.00	0	3.44	165,834	4.00	202,635	4.00	202,635	SYSTEM OPERATOR/SENIOR	3.00	157,981	3.00	157,981	3.00	157,981
0.00	0	12.81	1,034,731	14.00	1,195,705	14.00	1,195,705	SYSTEMS ADMINISTRATOR/SENIOR	14.00	1,254,726	14.00	1,254,726	14.00	1,254,726
0.00	0	4.99	216,631	5.00	230,380	5.00	230,380	SYSTEMS OPERATOR	6.00	285,512	6.00	285,512	6.00	285,512
0.00	0	0.25	17,899	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	**0**	**162.98**	**10,204,616**	**160.00**	**11,247,377**	**160.00**	**11,247,377**	**TOTAL BUDGET**	**164.00**	**12,035,845**	**164.00**	**12,035,845**	**164.00**	**12,013,958**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	962,420	1,083,839	1,083,839	60000	Permanent	1,130,997	1,130,997	1,130,997
0	23,292	12,148	12,148	60100	Temporary	16,902	16,902	16,902
0	1,175	2,664	2,664	60110	Overtime	3,622	3,622	3,622
0	1,554	10,808	10,808	60120	Premium	4,848	4,848	4,848
0	292,583	343,461	343,461	60130	Salary-Related Exp	357,533	357,533	357,533
0	3,529	8,221	8,221	60135	Non-Base Fringe	8,142	8,142	8,142
0	268,506	336,944	336,944	60140	Insurance Benefits	329,295	329,295	329,295
0	1,012	1,794	1,794	60145	Non-Base Insurance	1,776	1,776	1,776
0	249	0	0	90001	Payroll Costs	0	0	0
0	-1,056	0	0	93002	Assessment Labor	0	0	0
0	2,483	0	0	95102	Settlement Labor	0	0	0
0	**1,555,747**	**1,799,879**	**1,799,879**	**TOTAL**	**Personal Services**	**1,853,115**	**1,853,115**	**1,853,115**
0	25,970	61,155	61,155	60170	Professional Services	16,578	16,578	16,578
0	**25,970**	**61,155**	**61,155**	**TOTAL**	**Contractual Services**	**16,578**	**16,578**	**16,578**
0	2,854	3,204	3,204	60180	Printing	3,204	3,204	3,204
0	1,134	2,964	2,964	60210	Rentals	1,200	1,200	1,200
0	11,575	13,583	13,583	60220	Repairs and Maintenance	13,484	13,484	13,484
0	784,475	745,310	759,563	60230	Postage	784,865	784,865	816,732
0	10,894	14,025	14,025	60240	Supplies	24,967	24,967	24,967
0	25	0	0	60250	Food	0	0	0
0	3,495	4,780	4,780	60260	Education and Training	7,400	7,400	7,400
0	169	675	675	60270	Local Travel/Mileage	675	675	675
0	50	0	0	60290	External Data Processing	0	0	0
0	1,188	2,195	2,195	60340	Dues & Subscriptions	2,195	2,195	2,195
0	15,597	64,562	64,562	60350	Indirect Costs	0	0	0
0	20,319	0	0	60360	Finance Operations	0	0	0
0	30,920	0	0	60365	Human Resources Operations	0	0	0
0	14,126	13,340	13,340	60370	Telephone Fund	13,682	13,682	13,682
0	94,934	188,465	188,465	60380	Data Processing Fund	130,354	130,354	130,354
0	11,000	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	51,846	62,610	62,610	60410	Motor Pool/Fleet Fund	53,125	53,125	53,125
0	0	0	0	60420	Electronics/Fleet Fund	5,320	5,320	5,320
0	398,648	439,184	439,184	60430	Facilities Management Fund	464,395	464,395	464,395
0	214,555	193,386	193,386	60440	Other Internal	306,060	306,060	306,060
0	1,455	4,000	4,000	60600	Goods Issued to Scrap	4,000	4,000	4,000
0	1,798	4,000	4,000	60610	Loss from Inventory Revaluatio	4,000	4,000	4,000
0	82	0	0	60615	Physical Inventory Adjustment	0	0	0
0	-65	0	0	60620	Inventory Cost Difference	0	0	0
0	-21	100	100	60650	MM Small Differences	0	0	0
0	0	3,000,000	3,000,000	60660	Goods Issue-Cost Center	0	0	0
0	1,932,349	0	0	60670	Goods Issue-Non SD Sales Order	3,000,000	3,000,000	3,000,000
0	-29,888	0	0	60680	Cash Discounts Taken	0	0	0
0	74	0	0	95107	Settle Int Svc Reimb	0	0	0
0	1,081	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**3,574,670**	**4,756,383**	**4,770,636**	**TOTAL**	**Materials & Supplies**	**4,818,926**	**4,818,926**	**4,850,793**
0	0	50,000	50,000	60550	Capital Equipment	0	0	0
0	**0**	**50,000**	**50,000**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**5,156,387**	**6,667,417**	**6,681,670**	**TOTAL BUDGET**		**6,688,619**	**6,688,619**	**6,720,486**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	3.00	145,431	3.00	153,546	3.00	153,546	BUYER 2	3.00	168,683	3.00	168,683	3.00	168,683
0.00	0	0.39	20,174	1.00	38,999	1.00	38,999	DISTRIBUTION SUPERVISOR	1.00	48,003	1.00	48,003	1.00	48,003
0.00	0	6.40	205,861	7.00	239,204	7.00	239,204	DRIVER	7.00	236,741	7.00	236,741	7.00	236,741
0.00	0	1.00	85,923	1.00	88,930	1.00	88,930	FINANCE MANAGER	1.00	91,215	1.00	91,215	1.00	91,215
0.00	0	1.00	38,602	1.00	40,394	1.00	40,394	FINANCE TECHNICIAN	1.00	41,593	1.00	41,593	1.00	41,593
0.00	0	6.00	215,720	6.00	227,748	6.00	227,748	INVENTORY/STORES SPECIALIST I	6.00	238,256	6.00	238,256	6.00	238,256
0.00	0	1.00	41,089	2.00	80,450	2.00	80,450	INVENTORY/STORES SPECIALIST II	2.00	84,160	2.00	84,160	2.00	84,160
0.00	0	1.00	46,975	1.00	48,235	1.00	48,235	INVENTORY/STORES SPECIALIST III	1.00	49,674	1.00	49,674	1.00	49,674
0.00	0	1.00	50,600	1.00	53,982	1.00	53,982	PROGRAM DEVELOPMENT SPEC	1.00	57,288	1.00	57,288	1.00	57,288
0.00	0	1.00	37,836	1.00	39,208	1.00	39,208	RECORDS ADMINISTRATION ASST	1.00	40,361	1.00	40,361	1.00	40,361
0.00	0	1.16	70,670	1.00	73,143	1.00	73,143	RECORDS ADMINISTRATOR	1.00	75,023	1.00	75,023	1.00	75,023
0.00	0	0.00	2,788	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.03	752	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	**0**	**22.98**	**962,420**	**25.00**	**1,083,839**	**25.00**	**1,083,839**	**TOTAL BUDGET**	**25.00**	**1,130,997**	**25.00**	**1,130,997**	**25.00**	**1,130,997**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	4,898,440	5,510,784	5,494,590	60000	Permanent	5,701,640	5,701,640	5,688,378
0	46,067	63,000	63,000	60100	Temporary	46,312	46,312	46,312
0	165,544	160,700	160,700	60110	Overtime	111,200	111,200	111,200
0	72,737	74,540	74,540	60120	Premium	80,978	80,978	80,978
0	1,519,269	1,753,190	1,747,994	60130	Salary-Related Exp	1,799,789	1,799,789	1,796,937
0	4,608	0	0	60135	Non-Base Fringe	0	0	0
0	1,123,946	1,400,174	1,398,480	60140	Insurance Benefits	1,373,096	1,373,096	1,368,535
0	2,187	465	465	60145	Non-Base Insurance	0	0	0
0	-901,375	0	0	90001	Payroll Costs	0	0	0
0	-249,981	0	0	95102	Settlement Labor	0	0	0
0	**6,681,443**	**8,962,853**	**8,939,769**	**TOTAL**	**Personal Services**	**9,113,015**	**9,113,015**	**9,092,340**
0	198,245	38,127	38,127	60160	Pass-Through Payments	223,000	223,000	223,000
0	3,784,819	1,845,686	1,883,337	60170	Professional Services	2,073,319	2,073,319	2,093,349
0	**3,983,064**	**1,883,813**	**1,921,464**	**TOTAL**	**Contractual Services**	**2,296,319**	**2,296,319**	**2,316,349**
0	17,467	15,050	15,050	60180	Printing	17,400	17,400	17,400
0	5,616,671	6,196,929	6,196,929	60190	Utilities	5,889,000	5,889,000	5,889,000
0	14,005	16,000	16,000	60200	Communications	0	0	0
0	3,989,460	3,378,670	3,378,670	60210	Rentals	4,063,956	4,063,956	4,063,956
0	2,094,634	586,875	586,875	60220	Repairs and Maintenance	862,718	862,718	862,718
0	0	0	0	60230	Postage	0	0	0
0	1,647,305	960,591	975,822	60240	Supplies	623,297	623,297	623,942
0	84	0	0	60246	Medical Supplies	0	0	0
0	50,989	67,305	67,305	60260	Education and Training	73,750	73,750	73,750
0	1,663	1,900	1,900	60270	Local Travel/Mileage	6,925	6,925	6,925
0	38,280	45,000	45,000	60280	Insurance	45,000	45,000	45,000
0	579	0	0	60290	External Data Processing	0	0	0
0	15,092	21,700	21,700	60340	Dues & Subscriptions	28,550	28,550	28,550
0	132,182	650,000	650,000	60350	Indirect Costs	0	0	0
0	341,028	0	0	60360	Finance Operations	0	0	0
0	121,148	0	0	60365	Human Resources Operations	0	0	0
0	233,012	167,214	167,214	60370	Telephone Fund	182,672	182,672	182,672
0	297,515	336,000	336,000	60380	Data Processing Fund	558,437	558,437	558,437
0	47,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	0	0	0	60400	ITAR/Cap'l Acquisition Fund	17,400	17,400	17,400
0	223,674	287,977	287,977	60410	Motor Pool/Fleet Fund	314,957	314,957	314,957
0	29,055	54,200	54,200	60420	Electronics/Fleet Fund	43,000	43,000	43,000
0	347,576	17,400	17,400	60440	Other Internal	89,700	89,700	89,700
0	10,916,893	10,176,852	10,176,852	60450	Capital Debt Retirement Fund	9,479,599	9,479,599	9,479,599
0	73,615	65,990	65,990	60460	Mail Distribution Fund	87,109	87,109	87,109
0	471	0	0	60660	Goods Issue-Cost Center	0	0	0
0	-2,213	0	0	60680	Cash Discounts Taken	0	0	0
0	4,421	0	0	92002	Equipment Use	0	0	0
0	-742,361	0	0	95101	Settlement Material	0	0	0
0	-4,085	0	0	95107	Settle Int Svc Reimb	0	0	0
0	718	0	0	95110	Settle Inv Accnt	0	0	0
0	51	0	0	95112	Settle Equip Use	0	0	0
0	-2,848,242	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	-4,569	0	0	97001	Material Overhead	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	**22,653,620**	**23,045,653**	**23,060,884**	**TOTAL Materials & Supplies**	**22,383,470**	**22,383,470**	**22,384,115**
0	281,432	0	0	60550 Capital Equipment	0	0	0
0	**281,432**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
0	**33,599,559**	**33,892,319**	**33,922,117**	**TOTAL BUDGET**	**33,792,804**	**33,792,804**	**33,792,804**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	39,953	1.00	41,621	1.00	41,621	ADMINISTRATIVE SECRETARY	1.00	42,846	1.00	42,846	1.00	42,846
0.00	0	5.28	283,782	5.00	275,960	5.00	275,960	ALARM TECHNICIAN	5.00	292,530	5.00	292,530	5.00	292,530
0.00	0	0.99	58,536	1.00	61,110	1.00	61,110	BUDGET ANALYST	1.00	57,209	1.00	57,209	1.00	57,209
0.00	0	1.00	42,193	1.00	45,218	1.00	45,218	BUSINESS ANALYST	1.00	50,294	1.00	50,294	1.00	50,294
0.00	0	0.00	0	1.00	42,348	0.00	0	BUYER 1	0.00	0	0.00	0	0.00	0
0.00	0	7.01	313,452	7.00	324,149	7.00	324,149	CARPENTER	7.00	350,371	7.00	350,371	7.00	350,371
0.00	0	2.07	92,677	2.00	92,614	2.00	92,614	CARPENTER/LOCKSMITH	3.00	150,159	3.00	150,159	3.00	150,159
0.00	0	0.00	0	1.00	55,931	2.00	103,087	CONTRACT SPECIALIST	2.00	105,206	2.00	105,206	2.00	105,206
0.00	0	0.00	0	1.00	66,810	1.00	66,810	CONTRACT SPECIALIST SENIOR	1.00	68,779	1.00	68,779	1.00	68,779
0.00	0	5.40	321,591	6.00	364,980	6.00	364,980	ELECTRICIAN	6.00	386,742	6.00	386,742	6.00	386,742
0.00	0	5.00	241,911	5.00	252,360	5.00	252,360	FAC MAINT DISPATCH/SCHEDULER	5.00	271,897	5.00	271,897	5.00	271,897
0.00	0	0.92	40,904	0.50	42,336	0.50	42,336	FACILITIES DEV & SERVICES MGR	0.50	43,423	0.50	43,423	0.50	43,423
0.00	0	4.00	142,729	3.00	110,886	3.00	110,886	FACILITIES MAINTENANCE WORKER	1.00	39,945	1.00	39,945	1.00	39,945
0.00	0	0.00	0	0.00	0	1.00	47,951	FACILITIES SPECIALIST 1	1.00	49,674	1.00	49,674	1.00	49,674
0.00	0	2.99	163,198	5.00	297,142	5.00	297,142	FACILITIES SPECIALIST 2	3.00	178,946	3.00	178,946	3.00	178,946
0.00	0	23.58	1,493,201	22.00	1,466,743	21.00	1,397,957	FACILITIES SPECIALIST 3	24.00	1,620,872	24.00	1,620,872	24.00	1,620,872
0.00	0	0.13	5,581	3.00	126,420	3.00	126,420	FINANCE SPECIALIST 1	3.00	132,786	3.00	132,786	2.00	87,372
0.00	0	1.00	45,705	1.00	48,793	1.00	48,793	FINANCE SPECIALIST 2	1.00	51,733	1.00	51,733	1.00	51,733
0.00	0	1.00	58,986	1.00	61,110	1.00	61,110	FINANCE SPECIALIST/SENIOR	1.00	62,911	1.00	62,911	1.00	62,911
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	1.00	33,784
0.00	0	13.31	661,429	14.00	733,796	14.00	733,796	HVAC ENGINEER	14.00	742,490	14.00	742,490	14.00	742,490
0.00	0	1.91	76,947	2.00	85,413	2.00	85,413	LIGHTING TECHNICIAN	3.00	128,542	3.00	128,542	3.00	128,542
0.00	0	0.00	0	1.00	75,000	1.00	75,000	MANAGEMENT ASSISTANT	1.00	74,082	1.00	74,082	1.00	74,082
0.00	0	4.00	311,835	4.00	328,086	3.71	305,890	PROGRAM MANAGER 1	4.00	340,937	4.00	340,937	3.00	260,541
0.00	0	1.00	104,423	1.00	108,078	1.00	108,078	PROGRAM MANAGER/SENIOR	1.00	110,855	1.00	110,855	1.00	110,855
0.00	0	4.44	252,431	4.00	279,876	4.00	279,876	PROGRAM SUPERVISOR	3.00	217,619	3.00	217,619	3.00	217,619
0.00	0	0.00	0	0.00	0	0.29	22,030	PROJECT MANAGER	0.00	0	0.00	0	1.00	78,764
0.00	0	1.50	89,617	2.00	124,004	2.00	124,004	PROPERTY MANAGEMENT SPECIALIS	2.00	130,792	2.00	130,792	2.00	130,792
0.00	0	0.00	57,357	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	**0**	**87.53**	**4,898,440**	**94.50**	**5,510,784**	**94.50**	**5,494,591**	**TOTAL BUDGET**	**94.50**	**5,701,640**	**94.50**	**5,701,640**	**94.50**	**5,688,378**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	6,616,169	0	0	60000	Permanent	0	0	0
0	160,649	0	0	60100	Temporary	0	0	0
0	13,894	0	0	60110	Overtime	0	0	0
0	4,949	0	0	60120	Premium	0	0	0
0	1,998,498	0	0	60130	Salary-Related Exp	0	0	0
0	29,000	0	0	60135	Non-Base Fringe	0	0	0
0	1,532,258	0	0	60140	Insurance Benefits	0	0	0
0	20,680	0	0	60145	Non-Base Insurance	0	0	0
0	-21,333	0	0	90001	Payroll Costs	0	0	0
0	24,319	0	0	90002	On Call Costs	0	0	0
0	103	0	0	95102	Settlement Labor	0	0	0
0	**10,379,184**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	1,000	0	0	60160	Pass-Through Payments	0	0	0
0	419,513	0	0	60170	Professional Services	0	0	0
0	**420,513**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	46,173	0	0	60180	Printing	0	0	0
0	35	0	0	60200	Communications	0	0	0
0	250	0	0	60210	Rentals	0	0	0
0	1,968	0	0	60220	Repairs and Maintenance	0	0	0
0	328	0	0	60230	Postage	0	0	0
0	98,224	0	0	60240	Supplies	0	0	0
0	654	0	0	60250	Food	0	0	0
0	71,242	0	0	60260	Education and Training	0	0	0
0	2,078	0	0	60270	Local Travel/Mileage	0	0	0
0	279	0	0	60290	External Data Processing	0	0	0
0	26,132	0	0	60340	Dues & Subscriptions	0	0	0
0	72,310	0	0	60350	Indirect Costs	0	0	0
0	102,261	0	0	60370	Telephone Fund	0	0	0
0	2,156,475	0	0	60380	Data Processing Fund	0	0	0
0	72,000	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	4,006	0	0	60410	Motor Pool/Fleet Fund	0	0	0
0	731,301	0	0	60430	Facilities Management Fund	0	0	0
0	25	0	0	60440	Other Internal	0	0	0
0	1,260,241	0	0	60450	Capital Debt Retirement Fund	0	0	0
0	56,520	0	0	60460	Mail Distribution Fund	0	0	0
0	-14	0	0	60660	Goods Issue-Cost Center	0	0	0
0	15	0	0	95110	Settle Inv Accnt	0	0	0
0	30,504	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**4,733,008**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
0	29,993	0	0	60550	Capital Equipment	0	0	0
0	**29,993**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**15,562,699**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	81,808	0.00	0	0.00	0	AA/EEO OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.93	18,835	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	2.00	61,962	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	7.94	530,793	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	4.99	191,926	0.00	0	0.00	0	BUYER 1	0.00	0	0.00	0	0.00	0
0.00	0	5.99	263,773	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
0.00	0	9.94	515,982	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	2.70	155,721	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.71	31,000	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	2.30	185,814	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	14.92	606,687	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	4.96	237,724	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	3.95	221,935	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	3.61	140,629	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.87	93,124	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	5.30	191,551	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	13.06	490,047	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,035	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	11.36	565,258	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.00	0	4.32	254,272	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	6.20	497,586	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.99	189,582	0.00	0	0.00	0	HUMAN RESOURCES MANAGER/SENI	0.00	0	0.00	0	0.00	0
0.00	0	2.63	124,441	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.14	23,616	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.38	14,036	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.40	86,155	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	4.43	146,964	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.58	58,400	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.61	39,547	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,026	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	3.70	170,946	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	2.15	233,825	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	67,605	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.69	73,553	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-73,550	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.62	25,562	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	**0**	**132.37**	**6,616,169**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Department of Community Services
Expenditure & Position Detail
By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	3,345,563	3,632,784	3,662,580	60000	Permanent	4,056,326	4,056,326	4,113,252
0	351,500	473,400	473,400	60100	Temporary	361,900	361,900	361,900
0	129,150	151,000	151,000	60110	Overtime	131,030	131,030	131,030
0	11,003	23,494	17,926	60120	Premium	22,494	22,494	22,494
0	1,025,607	1,155,911	1,165,450	60130	Salary-Related Exp	1,284,377	1,284,377	1,302,653
0	61,291	71,415	71,415	60135	Non-Base Fringe	51,241	51,241	51,241
0	910,669	1,053,419	1,055,969	60140	Insurance Benefits	1,114,870	1,114,870	1,145,174
0	20,392	27,184	27,184	60145	Non-Base Insurance	20,797	20,797	20,797
0	-16,368	0	0	90001	Payroll Costs	0	0	0
0	9	0	0	90002	On Call Costs	0	0	0
0	-22,138	0	0	93002	Assessment Labor	0	0	0
0	8,950	0	0	95102	Settlement Labor	0	0	0
0	**5,825,629**	**6,588,607**	**6,624,924**	**TOTAL**	**Personal Services**	**7,043,035**	**7,043,035**	**7,148,541**
0	5,944	0	0	60160	Pass-Through Payments	0	0	0
0	315,295	495,707	485,707	60170	Professional Services	623,700	623,700	623,700
0	**321,239**	**495,707**	**485,707**	**TOTAL**	**Contractual Services**	**623,700**	**623,700**	**623,700**
0	367,993	563,300	563,300	60180	Printing	558,700	558,700	558,700
0	2,236	1,900	1,900	60200	Communications	0	0	0
0	1,396	3,400	3,400	60210	Rentals	13,300	13,300	13,300
0	8,305	13,500	13,500	60220	Repairs and Maintenance	13,900	13,900	13,900
0	132,321	302,700	292,700	60230	Postage	305,200	305,200	305,200
0	327,330	311,300	301,983	60240	Supplies	310,300	310,300	311,300
0	0	0	0	60246	Medical Supplies	0	0	0
0	1,546	6,000	6,000	60250	Food	6,000	6,000	6,000
0	31,703	55,700	55,700	60260	Education and Training	102,700	102,700	102,700
0	3,857	5,025	5,025	60270	Local Travel/Mileage	4,975	4,975	4,975
0	76,062	0	0	60290	External Data Processing	0	0	0
0	16,323	6,000	6,000	60310	Drugs	6,000	6,000	6,000
0	4,310	5,000	5,000	60320	Refunds	5,000	5,000	5,000
0	10,406	5,620	5,620	60340	Dues & Subscriptions	5,720	5,720	5,720
0	9,410	0	0	60360	Finance Operations	0	0	0
0	117,862	0	0	60365	Human Resources Operations	0	0	0
0	122,215	81,965	81,965	60370	Telephone Fund	101,539	101,539	101,539
0	414,197	601,302	601,302	60380	Data Processing Fund	662,899	662,899	677,899
0	49,000	130,000	123,000	60390	Flat Fee/Cap'l Acquisition Fun	500	500	500
0	116,344	175,295	175,295	60410	Motor Pool/Fleet Fund	126,137	126,137	144,137
0	40,764	46,500	46,500	60420	Electronics/Fleet Fund	45,220	45,220	45,220
0	774,044	808,370	808,370	60430	Facilities Management Fund	883,599	883,599	883,599
0	84,200	130,500	130,500	60440	Other Internal	64,000	64,000	64,000
0	72,738	93,321	93,321	60460	Mail Distribution Fund	91,842	91,842	91,842
0	-12	0	0	60680	Cash Discounts Taken	0	0	0
0	86	0	0	92002	Equipment Use	0	0	0
0	757	0	0	95101	Settlement Material	0	0	0
0	425	0	0	95107	Settle Int Svc Reimb	0	0	0
0	370	0	0	95110	Settle Inv Accnt	0	0	0
0	26	0	0	95112	Settle Equip Use	0	0	0
0	66,246	0	0	95200	ATYP Clean Up (Cent)	0	0	0
0	219,901	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	**3,072,360**	**3,346,698**	**3,320,381**	**TOTAL Materials & Supplies**	**3,307,531**	**3,307,531**	**3,341,531**
0	4	0	0	60530 Buildings	0	0	0
0	9,980	0	0	60550 Capital Equipment	0	0	0
0	**9,984**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
0	**9,229,212**	**10,431,012**	**10,431,012**	**TOTAL BUDGET**	**10,974,266**	**10,974,266**	**11,113,772**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	51,137	1.00	54,180	1.00	54,180	ADMINISTRATIVE ANALYST	1.00	57,590	1.00	57,590	1.00	57,590
0.00	0	1.87	89,565	0.75	47,090	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	ADMINISTRATIVE ASSISTANT	1.00	43,676	1.00	43,676	1.00	43,676
0.00	0	1.00	39,771	1.00	41,340	1.00	41,340	ADMINISTRATIVE SECRETARY	1.00	42,846	1.00	42,846	1.00	42,846
0.00	0	1.00	70,670	1.00	72,648	1.75	124,367	ADMINISTRATIVE SERV OFFICER	2.00	147,241	2.00	147,241	2.00	147,241
0.00	0	1.54	37,122	3.50	85,001	3.50	85,001	ANIMAL CARE AIDE	3.50	85,430	3.50	85,430	3.50	85,430
0.00	0	6.52	217,678	7.00	243,995	7.00	243,995	ANIMAL CARE TECHNICIAN	8.00	287,815	8.00	287,815	8.00	287,815
0.00	0	1.18	35,188	1.00	31,650	1.00	31,650	ANIMAL CONTROL AIDE	0.00	0	0.00	0	1.00	28,181
0.00	0	10.11	401,419	13.00	525,005	13.00	525,005	ANIMAL CONTROL OFFICER	11.00	470,962	11.00	470,962	11.50	491,024
0.00	0	1.99	71,058	3.00	107,986	3.00	107,986	ANIMAL HEALTH TECHNICIAN	3.00	114,077	3.00	114,077	3.00	114,077
0.00	0	0.94	35,949	1.00	40,612	1.00	40,612	CLERICAL UNIT SUPERVISOR	1.00	43,355	1.00	43,355	1.00	43,355
0.00	0	1.00	125,872	1.00	133,278	1.00	133,278	DEPARTMENT DIRECTOR 1	1.00	130,009	1.00	130,009	1.00	130,009
0.00	0	1.00	48,582	1.00	51,441	1.00	51,441	ELECTIONS ADMINISTRATOR	1.00	54,716	1.00	54,716	1.00	54,716
0.00	0	1.00	84,226	1.00	88,329	1.00	88,329	ELECTIONS MANAGER	1.00	91,215	1.00	91,215	1.00	91,215
0.00	0	1.00	37,489	1.00	39,735	1.00	39,735	FINANCE SPECIALIST 1	1.00	42,438	1.00	42,438	1.00	42,438
0.00	0	0.00	0	1.00	64,560	1.00	64,560	HUMAN RESOURCES ANALYST/SENIO	1.00	65,323	1.00	65,323	1.00	65,323
0.00	0	0.00	0	1.00	65,057	1.00	65,057	HUMAN RESOURCES MANAGER 2	1.00	78,250	1.00	78,250	1.00	78,250
0.00	0	0.00	0	1.00	65,127	1.00	65,127	MANAGEMENT ASSISTANT	2.00	131,272	2.00	131,272	2.00	131,272
0.00	0	12.72	404,606	13.80	456,612	13.80	456,612	OFFICE ASSISTANT 2	14.00	484,488	14.00	484,488	15.00	515,189
0.00	0	3.76	142,542	3.90	154,434	3.90	154,434	OFFICE ASSISTANT/SENIOR	4.00	166,065	4.00	166,065	4.00	166,065
0.00	0	2.00	105,299	2.00	110,144	2.00	110,144	OPERATIONS ADMINISTRATOR	2.00	115,211	2.00	115,211	2.00	115,211
0.00	0	0.99	50,247	1.00	51,655	1.00	51,655	OPERATIONS SUPERVISOR	1.00	53,343	1.00	53,343	1.00	53,343
0.00	0	5.52	286,375	5.00	277,038	5.00	277,038	PLANNER	5.00	292,559	5.00	292,559	5.00	292,559
0.00	0	1.00	58,066	1.00	61,483	1.00	61,483	PLANNER/PRINCIPAL	1.00	65,397	1.00	65,397	1.00	65,397
0.00	0	2.00	121,609	2.00	129,170	2.00	129,170	PLANNER/SENIOR	2.00	130,795	2.00	130,795	2.00	130,795
0.00	0	0.00	0	0.60	52,997	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	69,305	1.00	57,835	1.00	57,835	PROGRAM COMMUNICATIONS & WEB	1.00	63,348	1.00	63,348	1.00	63,348
0.00	0	1.89	87,551	2.00	84,693	1.00	40,987	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	2.09	98,413	2.00	99,088	2.00	99,088	PROGRAM DEVELOPMENT SPEC	3.00	153,382	3.00	153,382	3.00	153,382
0.00	0	0.00	0	0.00	0	1.00	64,165	PROGRAM DEVELOPMENT SPEC/SR	3.00	178,182	3.00	178,182	3.00	178,182
0.00	0	1.97	143,007	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	90,222	1.36	120,234	1.36	120,234	PROGRAM MANAGER 2	2.00	187,087	2.00	187,087	2.00	187,087
0.00	0	1.88	182,420	1.20	117,100	1.80	174,805	PROGRAM MANAGER/SENIOR	1.60	170,411	1.60	170,411	1.60	170,411
0.00	0	0.00	0	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-22,018
0.00	0	2.82	116,761	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,262	1.00	57,262	VETERINARIAN	1.00	60,907	1.00	60,907	1.00	60,907
0.00	0	1.00	43,410	1.00	46,005	1.00	46,005	VOLUNTEER COORDINATOR	1.00	48,936	1.00	48,936	1.00	48,936
0.00	**0**	**72.79**	**3,345,563**	**78.11**	**3,632,784**	**78.11**	**3,662,580**	**TOTAL BUDGET**	**81.10**	**4,056,326**	**81.10**	**4,056,326**	**83.60**	**4,113,252**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	4,426,491	4,447,983	4,452,835	60000	Permanent	4,412,649	4,412,649	4,412,649
0	86,604	108,500	108,500	60100	Temporary	131,000	131,000	131,000
0	66,474	59,000	59,000	60110	Overtime	64,000	64,000	64,000
0	11,040	12,030	8,607	60120	Premium	7,700	7,700	7,700
0	1,350,486	1,418,983	1,420,540	60130	Salary-Related Exp	1,407,337	1,407,337	1,407,337
0	10,989	6,500	6,500	60135	Non-Base Fringe	7,250	7,250	7,250
0	1,155,699	1,262,408	1,261,498	60140	Insurance Benefits	1,192,023	1,192,023	1,192,023
0	4,790	4,500	4,500	60145	Non-Base Insurance	5,250	5,250	5,250
0	454,083	0	0	90001	Payroll Costs	0	0	0
0	-137	0	0	90002	On Call Costs	0	0	0
0	-129,301	0	0	93002	Assessment Labor	0	0	0
0	-142,185	0	0	95102	Settlement Labor	0	0	0
0	**7,295,033**	**7,319,904**	**7,321,980**	**TOTAL**	**Personal Services**	**7,227,209**	**7,227,209**	**7,227,209**
0	23,092,980	25,038,108	25,038,108	60150	County Supplements	25,233,570	25,233,570	25,233,570
0	32,063	200,000	200,000	60160	Pass-Through Payments	0	0	0
0	582,090	210,800	210,800	60170	Professional Services	163,895	163,895	163,895
0	**23,707,133**	**25,448,908**	**25,448,908**	**TOTAL**	**Contractual Services**	**25,397,465**	**25,397,465**	**25,397,465**
0	21,675	15,500	13,424	60180	Printing	10,550	10,550	10,550
0	50,398	49,700	49,700	60190	Utilities	79,100	79,100	79,100
0	6,534	7,000	7,000	60200	Communications	6,750	6,750	6,750
0	5,100	5,220	5,220	60210	Rentals	7,220	7,220	7,220
0	220,815	258,840	258,840	60220	Repairs and Maintenance	259,240	259,240	259,240
0	71	200	200	60230	Postage	200	200	200
0	389,202	285,145	285,145	60240	Supplies	336,830	336,830	336,830
0	36,104	40,710	40,710	60260	Education and Training	48,600	48,600	48,600
0	401	5,450	5,450	60270	Local Travel/Mileage	5,100	5,100	5,100
0	1,450	0	0	60290	External Data Processing	0	0	0
0	9,064	8,850	8,850	60340	Dues & Subscriptions	8,040	8,040	8,040
0	201,955	360,418	360,418	60350	Indirect Costs	435,915	435,915	435,915
0	226,809	185,462	185,462	60355	Dept Indirect	232,245	232,245	232,245
0	174,130	0	0	60360	Finance Operations	0	0	0
0	149,440	0	0	60365	Human Resources Operations	0	0	0
0	64,375	53,235	53,235	60370	Telephone Fund	51,300	51,300	51,300
0	243,198	376,044	376,044	60380	Data Processing Fund	370,607	370,607	370,607
0	38,000	30,500	30,500	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	1,197,094	1,170,591	1,170,591	60410	Motor Pool/Fleet Fund	1,264,214	1,264,214	1,264,214
0	33,395	33,350	33,350	60420	Electronics/Fleet Fund	39,500	39,500	39,500
0	795,464	873,365	873,365	60430	Facilities Management Fund	898,316	898,316	898,316
0	775	394,700	394,700	60440	Other Internal	447,500	447,500	447,500
0	291,290	288,000	288,000	60450	Capital Debt Retirement Fund	288,000	288,000	288,000
0	103,976	103,188	103,188	60460	Mail Distribution Fund	134,583	134,583	134,583
0	-121,994	0	0	60605	Stock Transfer Expense	0	0	0
0	1	0	0	60610	Loss from Inventory Revaluatio	0	0	0
0	148,142	0	0	60615	Physical Inventory Adjustment	0	0	0
0	559,245	498,625	498,625	60660	Goods Issue-Cost Center	737,860	737,860	737,860
0	-17	0	0	60680	Cash Discounts Taken	0	0	0
0	28,965	0	0	92002	Equipment Use	0	0	0
0	17,299	0	0	95101	Settlement Material	0	0	0
0	-1,716	0	0	95107	Settle Int Svc Reimb	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	-4,457	0	0	95110	Settle Inv Accnt	0	0	0
0	-1,657	0	0	95112	Settle Equip Use	0	0	0
0	14,547	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**4,899,075**	**5,044,093**	**5,042,017**	**TOTAL**	**Materials & Supplies**	**5,661,670**	**5,661,670**	**5,661,670**
0	31,839	0	0	60520	Land	0	0	0
0	22,950	0	0	60530	Buildings	0	0	0
0	1,348,172	9,965,200	9,965,200	60540	Other Improvements	8,422,600	8,422,600	8,422,600
0	21,300	0	0	60550	Capital Equipment	0	0	0
0	**1,424,260**	**9,965,200**	**9,965,200**	**TOTAL**	**Capital Outlay**	**8,422,600**	**8,422,600**	**8,422,600**
0	**37,325,501**	**47,778,105**	**47,778,105**	**TOTAL BUDGET**		**46,708,944**	**46,708,944**	**46,708,944**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	0.31	15,333	0.25	15,804	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.25	17,240	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,520	1.00	46,307	1.00	46,307	CARPENTER	1.00	47,669	1.00	47,669	1.00	47,669
0.00	0	1.00	38,945	1.00	41,374	1.00	41,374	CHEMICAL APPLICATOR OPERATOR	1.00	44,149	1.00	44,149	1.00	44,149
0.00	0	1.01	81,808	1.00	84,671	1.00	84,671	COUNTY SURVEYOR	1.00	86,847	1.00	86,847	1.00	86,847
0.00	0	2.58	153,304	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.50	93,052	1.00	64,834	1.00	64,834	ENGINEER 1(INTERN)	0.00	0	0.00	0	0.00	0
0.00	0	3.05	211,885	2.00	145,974	1.02	74,390	ENGINEER 2	2.00	150,252	2.00	150,252	2.00	150,252
0.00	0	1.00	67,689	1.00	72,189	1.98	145,741	ENGINEER 3	1.00	79,000	1.00	79,000	1.00	79,000
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 1	1.00	77,764	1.00	77,764	1.00	77,764
0.00	0	0.00	0	1.00	80,000	1.00	80,000	ENGINEERING SERVICES MANAGER 2	1.00	86,000	1.00	86,000	1.00	86,000
0.00	0	0.87	39,428	1.00	46,779	1.00	46,779	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
0.00	0	8.16	413,545	6.00	316,116	6.00	316,116	ENGINEERING TECHNICIAN 2	5.00	271,230	5.00	271,230	5.00	271,230
0.00	0	3.52	197,641	3.00	180,248	3.00	180,248	ENGINEERING TECHNICIAN 3	4.00	251,644	4.00	251,644	4.00	251,644
0.00	0	2.00	77,035	2.00	80,774	2.00	80,774	FINANCE SPECIALIST 1	2.00	87,142	2.00	87,142	2.00	87,142
0.00	0	1.00	43,290	1.00	44,138	1.00	44,138	FINANCE SPECIALIST 2	1.00	48,907	1.00	48,907	1.00	48,907
0.00	0	1.01	63,769	1.00	69,293	1.00	69,293	FINANCE SUPERVISOR	1.00	73,206	1.00	73,206	1.00	73,206
0.00	0	1.00	60,637	1.00	62,941	1.00	62,941	HUMAN RESOURCES ANALYST 2	1.00	64,812	1.00	64,812	1.00	64,812
0.00	0	22.39	841,269	23.00	910,771	23.00	910,771	MAINTENANCE SPECIALIST 1	23.00	928,805	23.00	928,805	23.00	928,805
0.00	0	4.85	225,327	5.00	240,030	5.00	240,030	MAINTENANCE SPECIALIST 2	5.00	246,355	5.00	246,355	5.00	246,355
0.00	0	5.15	234,149	5.00	241,066	5.00	241,066	MAINTENANCE SPECIALIST/SENIOR	5.00	255,955	5.00	255,955	5.00	255,955
0.00	0	3.72	134,305	4.00	149,428	4.00	149,428	MAINTENANCE WORKER	4.00	156,936	4.00	156,936	4.00	156,936
0.00	0	1.59	51,080	1.20	40,868	1.20	40,868	OFFICE ASSISTANT 2	1.00	35,851	1.00	35,851	1.00	35,851
0.00	0	3.10	111,927	3.10	118,479	3.10	118,479	OFFICE ASSISTANT/SENIOR	3.00	119,868	3.00	119,868	3.00	119,868
0.00	0	1.00	50,248	1.00	52,007	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,953	1.00	67,111	1.00	67,111	PLANNER/PRINCIPAL	1.00	70,900	1.00	70,900	1.00	70,900
0.00	0	0.00	0	0.40	35,572	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	52,577	PROGRAM COORDINATOR	1.00	55,993	1.00	55,993	1.00	55,993
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	1.50	76,875	1.50	76,875	1.50	76,875
0.00	0	3.05	218,125	4.00	310,831	4.00	310,831	PROGRAM MANAGER 1	2.00	172,847	2.00	172,847	2.00	172,847
0.00	0	1.03	90,222	1.42	125,666	1.42	125,666	PROGRAM MANAGER 2	1.00	87,000	1.00	87,000	1.00	87,000
0.00	0	0.80	77,734	0.50	44,184	0.90	82,602	PROGRAM MANAGER/SENIOR	0.40	40,868	0.40	40,868	0.40	40,868
0.00	0	1.00	65,698	1.00	70,114	1.00	70,114	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	72,955	1.00	72,955	1.00	72,955
0.00	0	4.35	236,286	4.00	248,099	4.00	248,099	ROAD OPERATIONS SUPERVISOR	4.00	256,658	4.00	256,658	4.00	256,658
0.00	0	0.00	-3,423	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	2.00	90,750	2.00	91,408	2.00	91,408	SIGN FABRICATOR	2.00	96,924	2.00	96,924	2.00	96,924
0.00	0	3.98	163,704	4.00	169,896	4.00	169,896	STRIPER OPERATOR	4.00	181,656	4.00	181,656	4.00	181,656
0.00	0	1.00	64,159	1.00	68,710	1.00	68,710	SURVEY SPECIALIST	1.00	72,872	1.00	72,872	1.00	72,872
0.00	0	2.11	110,098	2.00	112,301	2.00	112,301	TRANSPORTATION PLANNING SPECIA	2.00	114,709	2.00	114,709	2.00	114,709
0.00	**0**	**91.13**	**4,426,491**	**86.87**	**4,447,983**	**86.87**	**4,454,803**	**TOTAL BUDGET**	**83.90**	**4,412,649**	**83.90**	**4,412,649**	**83.90**	**4,412,649**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	4,684	0	0	90001	Payroll Costs	0	0	0
0	3,205	0	0	95102	Settlement Labor	0	0	0
0	**7,890**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	152	0	0	60190	Utilities	0	0	0
0	6,232	0	0	60240	Supplies	0	0	0
0	107	0	0	60350	Indirect Costs	0	0	0
0	120	0	0	60355	Dept Indirect	0	0	0
0	58	0	0	60360	Finance Operations	0	0	0
0	159	0	0	60365	Human Resources Operations	0	0	0
0	642	0	0	92002	Equipment Use	0	0	0
0	1,264	0	0	95110	Settle Inv Accnt	0	0	0
0	478	0	0	95112	Settle Equip Use	0	0	0
0	475	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**9,687**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
0	0	464,000	464,000	60540	Other Improvements	524,000	524,000	524,000
0	**0**	**464,000**	**464,000**	**TOTAL**	**Capital Outlay**	**524,000**	**524,000**	**524,000**
0	**17,577**	**464,000**	**464,000**	**TOTAL BUDGET**		**524,000**	**524,000**	**524,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	96,905	0	0	90001	Payroll Costs	0	0	0
0	2,334	0	0	93002	Assessment Labor	0	0	0
0	85	0	0	95102	Settlement Labor	0	0	0
0	**99,323**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	2,112,714	170,000	170,000	60160	Pass-Through Payments	125,000	125,000	125,000
0	43,170	31,500	41,500	60170	Professional Services	31,450	31,450	31,450
0	**2,155,884**	**201,500**	**211,500**	**TOTAL**	**Contractual Services**	**156,450**	**156,450**	**156,450**
0	3,250	0	0	60180	Printing	0	0	0
0	5,918	0	0	60200	Communications	7,000	7,000	7,000
0	877	0	0	60220	Repairs and Maintenance	0	0	0
0	41,300	145,000	145,000	60240	Supplies	99,425	99,425	99,425
0	3,547	18,000	18,000	60260	Education and Training	16,500	16,500	16,500
0	626	0	0	60290	External Data Processing	0	0	0
0	145	0	0	60340	Dues & Subscriptions	0	0	0
0	551	1,219	1,219	60350	Indirect Costs	8,980	8,980	8,980
0	619	625	625	60355	Dept Indirect	5,044	5,044	5,044
0	22,446	0	0	60360	Finance Operations	0	0	0
0	507	0	0	60365	Human Resources Operations	0	0	0
0	21,591	0	0	60370	Telephone Fund	0	0	0
0	50,000	0	0	60380	Data Processing Fund	0	0	0
0	10,479	18,796	18,796	60410	Motor Pool/Fleet Fund	13,113	13,113	13,113
0	321	0	0	60420	Electronics/Fleet Fund	21,200	21,200	21,200
0	0	129,057	129,057	60440	Other Internal	80,875	80,875	80,875
0	-8	0	0	60680	Cash Discounts Taken	0	0	0
0	7	0	0	95110	Settle Inv Accnt	0	0	0
0	-66,246	0	0	95200	ATYP Clean Up (Cent)	0	0	0
0	**95,930**	**312,697**	**312,697**	**TOTAL**	**Materials & Supplies**	**252,137**	**252,137**	**252,137**
0	24,772	0	0	60530	Buildings	0	0	0
0	21,000	0	0	60550	Capital Equipment	0	0	0
0	**45,772**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**2,396,908**	**514,197**	**524,197**	**TOTAL BUDGET**		**408,587**	**408,587**	**408,587**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	115,031	121,904	121,904	60000	Permanent	113,750	113,750	113,750
0	35,504	39,119	39,119	60130	Salary-Related Exp	36,502	36,502	36,502
0	26,719	30,585	30,585	60140	Insurance Benefits	27,404	27,404	27,404
0	1,699	0	0	90001	Payroll Costs	0	0	0
0	4,829	0	0	95102	Settlement Labor	0	0	0
0	**183,781**	**191,608**	**191,608**	**TOTAL**	**Personal Services**	**177,656**	**177,656**	**177,656**
0	129,285	300,000	300,000	60160	Pass-Through Payments	300,000	300,000	300,000
0	34,582	240,102	240,102	60170	Professional Services	102,575	102,575	102,575
0	**163,867**	**540,102**	**540,102**	**TOTAL**	**Contractual Services**	**402,575**	**402,575**	**402,575**
0	1,503	1,444	1,444	60180	Printing	1,444	1,444	1,444
0	3,437	5,000	5,000	60190	Utilities	5,000	5,000	5,000
0	15,376	75,000	75,000	60220	Repairs and Maintenance	75,000	75,000	75,000
0	660	1,300	1,300	60240	Supplies	1,300	1,300	1,300
0	1,279	1,500	1,500	60260	Education and Training	1,500	1,500	1,500
0	0	100	100	60270	Local Travel/Mileage	100	100	100
0	100	100	100	60340	Dues & Subscriptions	100	100	100
0	2,407	20,077	20,077	60350	Indirect Costs	15,934	15,934	15,934
0	2,704	10,284	10,284	60355	Dept Indirect	8,789	8,789	8,789
0	1,232	0	0	60360	Finance Operations	0	0	0
0	3,712	0	0	60365	Human Resources Operations	0	0	0
0	2,238	2,500	2,500	60370	Telephone Fund	2,025	2,025	2,025
0	6,035	8,754	8,754	60380	Data Processing Fund	8,761	8,761	8,761
0	1,500	1,500	1,500	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	833	1,000	1,000	60410	Motor Pool/Fleet Fund	1,000	1,000	1,000
0	14,735	14,793	14,793	60430	Facilities Management Fund	15,091	15,091	15,091
0	0	3,460	3,460	60440	Other Internal	3,500	3,500	3,500
0	983	1,100	1,100	60460	Mail Distribution Fund	741	741	741
0	378	0	0	95112	Settle Equip Use	0	0	0
0	345	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**59,456**	**147,912**	**147,912**	**TOTAL**	**Materials & Supplies**	**140,285**	**140,285**	**140,285**
0	**407,104**	**879,622**	**879,622**	**TOTAL BUDGET**		**720,516**	**720,516**	**720,516**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	37,562	1.00	39,750	1.00	39,750	ADMINISTRATIVE ASSISTANT	1.00	42,164	1.00	42,164	1.00	42,164
0.00	0	0.19	13,907	0.17	14,394	0.17	14,394	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,562	1.00	67,760	1.00	67,760	PROGRAM SUPERVISOR	1.00	71,586	1.00	71,586	1.00	71,586
0.00	**0**	**2.19**	**115,031**	**2.17**	**121,904**	**2.17**	**121,904**	**TOTAL BUDGET**	**2.00**	**113,750**	**2.00**	**113,750**	**2.00**	**113,750**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	0	0	0	60170 Professional Services	65,000	65,000	65,000
0	**0**	**0**	**0**	**TOTAL Contractual Services**	**65,000**	**65,000**	**65,000**
0	0	0	0	60180 Printing	2,500	2,500	2,500
0	0	0	0	60200 Communications	5,000	5,000	5,000
0	0	0	0	60240 Supplies	45,000	45,000	45,000
0	0	0	0	60250 Food	2,500	2,500	2,500
0	0	0	0	60310 Drugs	4,000	4,000	4,000
0	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**59,000**	**59,000**	**59,000**
0	**0**	**0**	**0**	**TOTAL BUDGET**	**124,000**	**124,000**	**124,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	2,287,879	2,570,853	2,575,461	60000	Permanent	2,574,300	2,574,300	2,574,300
0	111,045	99,332	99,332	60100	Temporary	114,529	114,529	114,529
0	94,976	73,904	73,904	60110	Overtime	100,206	100,206	100,206
0	24,961	141,410	141,410	60120	Premium	27,893	27,893	27,893
0	732,057	822,607	824,085	60130	Salary-Related Exp	823,898	823,898	823,898
0	34,008	41,675	41,675	60135	Non-Base Fringe	53,835	53,835	53,835
0	589,365	712,282	712,651	60140	Insurance Benefits	676,179	676,179	676,179
0	6,470	14,548	14,548	60145	Non-Base Insurance	15,821	15,821	15,821
0	-144,340	0	0	90001	Payroll Costs	0	0	0
0	1,143	0	0	95102	Settlement Labor	0	0	0
0	**3,737,563**	**4,476,611**	**4,483,066**	**TOTAL**	**Personal Services**	**4,386,661**	**4,386,661**	**4,386,661**
0	1,061,976	1,615,300	1,615,300	60170	Professional Services	2,174,300	2,174,300	2,174,300
0	**1,061,976**	**1,615,300**	**1,615,300**	**TOTAL**	**Contractual Services**	**2,174,300**	**2,174,300**	**2,174,300**
0	7,361	8,000	8,000	60180	Printing	8,000	8,000	8,000
0	69,605	80,008	80,008	60190	Utilities	74,803	74,803	74,803
0	27,695	41,950	41,950	60210	Rentals	41,950	41,950	41,950
0	8,451	11,700	11,700	60220	Repairs and Maintenance	11,700	11,700	11,700
0	1,922	1,100	1,100	60230	Postage	1,100	1,100	1,100
0	159,848	145,601	145,601	60240	Supplies	145,601	145,601	145,601
0	82	0	0	60250	Food	0	0	0
0	14,088	28,380	28,380	60260	Education and Training	33,280	33,280	33,280
0	8,322	500	500	60270	Local Travel/Mileage	25,149	25,149	25,149
0	2,895	0	0	60290	External Data Processing	0	0	0
0	-8	0	0	60320	Refunds	0	0	0
0	2,465	4,000	4,000	60340	Dues & Subscriptions	4,000	4,000	4,000
0	16,243	116,385	116,385	60350	Indirect Costs	112,224	112,224	112,224
0	18,243	59,612	59,612	60355	Dept Indirect	61,747	61,747	61,747
0	85,606	0	0	60360	Finance Operations	0	0	0
0	73,655	0	0	60365	Human Resources Operations	0	0	0
0	35,731	26,383	26,383	60370	Telephone Fund	32,676	32,676	32,676
0	80,244	132,724	132,724	60380	Data Processing Fund	158,969	158,969	158,969
0	16,000	16,000	16,000	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	115,958	129,070	129,070	60410	Motor Pool/Fleet Fund	122,409	122,409	122,409
0	4,977	5,350	5,350	60420	Electronics/Fleet Fund	7,750	7,750	7,750
0	122,159	126,648	126,648	60430	Facilities Management Fund	154,936	154,936	154,936
0	21,020	141,000	141,000	60440	Other Internal	141,500	141,500	141,500
0	8,078	4,709	4,709	60460	Mail Distribution Fund	16,834	16,834	16,834
0	1,535	2,443	2,443	60660	Goods Issue-Cost Center	1,700	1,700	1,700
0	-534	0	0	60680	Cash Discounts Taken	0	0	0
0	-5,122	0	0	92002	Equipment Use	0	0	0
0	604	0	0	95101	Settlement Material	0	0	0
0	280	0	0	95110	Settle Inv Accnt	0	0	0
0	64	0	0	95112	Settle Equip Use	0	0	0
0	-14,596	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	109	0	0	97001	Material Overhead	0	0	0
0	**882,983**	**1,081,563**	**1,081,563**	**TOTAL**	**Materials & Supplies**	**1,156,328**	**1,156,328**	**1,156,328**
0	651,901	0	0	60520	Land	0	0	0
0	10,787	24,000	17,545	60530	Buildings	50,000	50,000	50,000

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	11,022,144	10,967,020	10,967,020	60540 Other Improvements	11,982,326	11,982,326	13,959,787
0	6,123	25,000	25,000	60550 Capital Equipment	25,000	25,000	25,000
0	**11,690,954**	**11,016,020**	**11,009,565**	**TOTAL Capital Outlay**	**12,057,326**	**12,057,326**	**14,034,787**
0	**17,373,477**	**18,189,494**	**18,189,494**	**TOTAL BUDGET**	**19,774,615**	**19,774,615**	**21,752,076**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	7.34	338,304	8.00	379,878	8.00	379,878	BRIDGE MAINTENANCE MECHANIC	8.00	396,985	8.00	396,985	8.00	396,985
0.00	0	1.02	64,110	1.00	66,353	1.00	66,353	BRIDGE MAINTENANCE SUPERVISOR	1.00	68,058	1.00	68,058	1.00	68,058
0.00	0	10.40	350,954	10.00	346,381	10.00	346,381	BRIDGE OPERATOR	10.00	357,465	10.00	357,465	10.00	357,465
0.00	0	0.00	0	1.00	93,884	1.00	93,884	BRIDGE SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	2.00	118,991	2.00	118,674	2.00	118,674	ELECTRICIAN	2.00	128,914	2.00	128,914	2.00	128,914
0.00	0	1.00	58,199	1.00	62,173	1.00	62,173	ENGINEER 1(INTERN)	1.00	65,935	1.00	65,935	1.00	65,935
0.00	0	1.90	121,764	3.00	209,685	3.00	209,685	ENGINEER 2	3.00	207,111	3.00	207,111	3.00	207,111
0.00	0	2.82	210,907	3.00	215,274	3.00	215,274	ENGINEER 3	3.00	224,380	3.00	224,380	3.00	224,380
0.00	0	1.98	159,745	2.00	167,756	2.00	167,756	ENGINEERING SERVICES MANAGER 1	2.00	180,528	2.00	180,528	2.00	180,528
0.00	0	0.47	20,190	1.00	45,604	1.00	45,604	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
0.00	0	3.26	164,092	6.00	305,216	6.00	305,216	ENGINEERING TECHNICIAN 2	7.00	367,256	7.00	367,256	7.00	367,256
0.00	0	2.46	135,251	3.00	182,261	2.00	121,143	ENGINEERING TECHNICIAN 3	1.00	62,911	1.00	62,911	1.00	62,911
0.00	0	1.98	81,559	2.00	88,116	2.00	88,116	FINANCE SPECIALIST 1	2.00	90,828	2.00	90,828	2.00	90,828
0.00	0	1.00	65,220	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	1.00	35,850	1.00	35,850	1.00	35,850
0.00	0	1.49	57,953	2.00	83,435	2.00	83,435	MAINTENANCE SPECIALIST 1	2.00	76,004	2.00	76,004	2.00	76,004
0.00	0	0.91	30,589	1.00	34,840	1.00	34,840	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,501	1.00	57,035	1.00	57,035	OPERATIONS ADMINISTRATOR	1.00	60,255	1.00	60,255	1.00	60,255
0.00	0	0.00	0	0.22	16,912	0.22	16,912	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.33	129,291	0.30	26,510	0.30	26,510	PROGRAM MANAGER/SENIOR	1.00	110,855	1.00	110,855	1.00	110,855
0.00	0	2.00	127,259	1.00	70,866	2.00	136,592	TRANSPORTATION PROJECT SPECIAL	2.00	140,965	2.00	140,965	2.00	140,965
0.00	**0**	**44.36**	**2,287,879**	**48.52**	**2,570,853**	**48.52**	**2,575,461**	**TOTAL BUDGET**	**47.00**	**2,574,300**	**47.00**	**2,574,300**	**47.00**	**2,574,300**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	479,319	455,146	455,146	60000	Permanent	516,321	516,321	516,321
0	1,482	1,000	1,000	60110	Overtime	1,000	1,000	1,000
0	146,593	146,056	146,056	60130	Salary-Related Exp	165,687	165,687	165,687
0	117,798	119,956	119,956	60140	Insurance Benefits	131,351	131,351	131,351
0	-369,277	0	0	90001	Payroll Costs	0	0	0
0	240,749	0	0	93002	Assessment Labor	0	0	0
0	779	0	0	95102	Settlement Labor	0	0	0
0	**617,444**	**722,158**	**722,158**	**TOTAL**	**Personal Services**	**814,359**	**814,359**	**814,359**
0	207	1,000	1,000	60170	Professional Services	0	0	0
0	**207**	**1,000**	**1,000**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	728	5,000	5,000	60220	Repairs and Maintenance	5,000	5,000	5,000
0	16,414	20,000	20,000	60240	Supplies	20,000	20,000	20,000
0	4,347	3,500	3,500	60260	Education and Training	3,500	3,500	3,500
0	2	0	0	60270	Local Travel/Mileage	0	0	0
0	252	250	250	60340	Dues & Subscriptions	250	250	250
0	3,957	18,571	18,571	60350	Indirect Costs	27,750	27,750	27,750
0	4,444	9,512	9,512	60355	Dept Indirect	15,267	15,267	15,267
0	100	0	0	60360	Finance Operations	0	0	0
0	12,472	0	0	60365	Human Resources Operations	0	0	0
0	4,370	8,754	8,754	60380	Data Processing Fund	8,161	8,161	8,161
0	1,000	1,000	1,000	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	14,321	15,600	15,600	60410	Motor Pool/Fleet Fund	17,008	17,008	17,008
0	1,206	5,600	5,600	60420	Electronics/Fleet Fund	2,500	2,500	2,500
0	0	230,745	230,745	60440	Other Internal	337,981	337,981	337,981
0	97	3,000	3,000	60660	Goods Issue-Cost Center	3,000	3,000	3,000
0	-30,988	0	0	92002	Equipment Use	0	0	0
0	291	0	0	95101	Settlement Material	0	0	0
0	172	0	0	95107	Settle Int Svc Reimb	0	0	0
0	**33,185**	**321,532**	**321,532**	**TOTAL**	**Materials & Supplies**	**440,417**	**440,417**	**440,417**
0	23,730	80,000	80,000	60550	Capital Equipment	40,000	40,000	40,000
0	**23,730**	**80,000**	**80,000**	**TOTAL**	**Capital Outlay**	**40,000**	**40,000**	**40,000**
0	**674,566**	**1,124,690**	**1,124,690**	**TOTAL BUDGET**		**1,294,776**	**1,294,776**	**1,294,776**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.52	65,154	1.00	45,584	1.00	45,584	ENGINEERING TECHNICIAN 1	2.00	91,015	2.00	91,015	2.00	91,015
0.00	0	3.31	164,656	3.00	155,411	3.00	155,411	ENGINEERING TECHNICIAN 2	3.00	161,550	3.00	161,550	3.00	161,550
0.00	0	2.99	169,037	3.00	181,008	3.00	181,008	ENGINEERING TECHNICIAN 3	3.00	188,733	3.00	188,733	3.00	188,733
0.00	0	0.00	10,099	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.97	70,373	1.00	73,143	1.00	73,143	SURVEY SUPERVISOR	1.00	75,023	1.00	75,023	1.00	75,023
0.00	**0**	**8.79**	**479,319**	**8.00**	**455,146**	**8.00**	**455,146**	**TOTAL BUDGET**	**9.00**	**516,321**	**9.00**	**516,321**	**9.00**	**516,321**

Health Department Expenditure & Position Detail By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
8,561,084	9,014,419	21,017,970	21,080,157	60000	Permanent	22,611,249	22,611,249	23,070,046
146,228	130,450	1,106,725	1,067,469	60100	Temporary	1,128,553	1,128,553	1,113,730
463,784	365,700	655,839	655,540	60110	Overtime	560,952	560,952	550,298
419,081	431,515	516,640	516,640	60120	Premium	590,941	590,941	597,070
2,595,253	2,881,964	7,067,543	7,043,481	60130	Salary-Related Exp	7,480,951	7,480,951	7,604,799
14,995	15,075	0	0	60135	Non-Base Fringe	0	0	0
1,919,851	2,191,241	5,377,862	5,350,877	60140	Insurance Benefits	5,626,714	5,626,714	5,748,923
5,789	13,570	0	0	60145	Non-Base Insurance	0	0	0
226,358	372,264	0	0	90001	Payroll Costs	0	0	0
656,173	597,081	0	0	90002	On Call Costs	0	0	0
10,780,770	13,193,558	0	0	93002	Assessment Labor	0	0	0
561	538	0	0	95102	Settlement Labor	0	0	0
25,789,925	**29,207,375**	**35,742,579**	**35,714,164**	**TOTAL**	**Personal Services**	**37,999,360**	**37,999,360**	**38,684,866**
1,490,956	1,123,837	758,634	758,634	60150	County Supplements	677,582	677,582	677,582
504,287	311,158	479,304	662,500	60160	Pass-Through Payments	289,080	289,080	289,080
3,330,921	2,469,218	2,163,897	2,162,697	60170	Professional Services	3,387,667	3,387,667	3,729,871
5,326,165	**3,904,214**	**3,401,835**	**3,583,831**	**TOTAL**	**Contractual Services**	**4,354,329**	**4,354,329**	**4,696,533**
0	1,809	24,692	24,692	60155	Direct Client Asst	84,543	84,543	84,543
115,662	86,061	218,938	218,225	60180	Printing	212,038	212,038	218,840
0	112	2,458	2,458	60190	Utilities	686	686	686
0	501	589	589	60200	Communications	500	500	500
14,508	9,335	24,965	24,965	60210	Rentals	34,482	34,482	34,482
10,027	8,565	25,054	24,934	60220	Repairs and Maintenance	34,549	34,549	39,443
2,857	1,210	8,314	8,214	60230	Postage	12,969	12,969	13,114
512,550	378,861	631,790	631,523	60240	Supplies	552,264	552,264	538,087
159,059	189,538	323,783	323,783	60246	Medical Supplies	298,638	298,638	310,224
4,964	11,613	23,607	23,567	60250	Food	27,033	27,033	27,191
29,527	48,320	226,930	225,730	60260	Education and Training	222,881	222,881	226,759
37,734	66,562	137,520	137,320	60270	Local Travel/Mileage	152,111	152,111	152,814
965,829	602,395	1,298,714	1,115,518	60290	External Data Processing	1,148,222	1,148,222	1,148,222
876,614	1,050,264	2,153,871	2,154,923	60310	Drugs	1,118,599	1,118,599	1,147,343
0	-3,487	0	0	60330	Claims Paid	0	0	0
21,414	11,247	91,547	91,547	60340	Dues & Subscriptions	89,599	89,599	90,235
0	0	0	0	60355	Dept Indirect	4,389	4,389	4,389
1,446,782	1,069,733	0	0	60360	Finance Operations	0	0	0
430,184	565,225	0	0	60365	Human Resources Operations	0	0	0
155,235	187,590	387,184	385,401	60370	Telephone Fund	448,801	448,801	466,801
3,729,996	850,142	1,657,823	1,653,041	60380	Data Processing Fund	1,850,061	1,850,061	1,910,624
96,375	246,107	8,073	8,073	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
88,630	133,183	180,202	180,202	60410	Motor Pool/Fleet Fund	170,298	170,298	170,298
1,414	1,057	1,504	1,504	60420	Electronics/Fleet Fund	9,001	9,001	9,001
794,057	731,714	1,915,341	1,907,758	60430	Facilities Management Fund	2,656,302	2,656,302	2,693,382
10,896	10,047	29,602	29,602	60440	Other Internal	25,915	25,915	26,745
656,986	219,896	556,591	555,943	60460	Mail Distribution Fund	582,807	582,807	598,501
42	0	0	0	60660	Goods Issue-Cost Center	0	0	0
-321	-80	0	0	60680	Cash Discounts Taken	0	0	0
25,485	61,726	0	0	91002	Assess Passthru/Supp	0	0	0
36	0	0	0	92002	Equipment Use	0	0	0
2,232,880	2,242,866	0	0	93001	Assessment Material	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,715,872	3,217,649	0	0	93007	Assess Int Svc Reimb	0	0	0
-308	29	0	0	93010	Assess Inv Accnt	0	0	0
1	-4	0	0	93012	Assess Equip Use	0	0	0
92	21	0	0	93013	Assess Matrl Ovrhd	0	0	0
112,135	105,791	0	0	93016	Assess Med Supplies	0	0	0
427	0	0	0	95101	Settlement Material	0	0	0
83	143	0	0	95110	Settle Inv Accnt	0	0	0
50	21	0	0	95112	Settle Equip Use	0	0	0
26	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
2,010	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
35,354	94,299	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
14,285,159	**12,200,058**	**9,929,092**	**9,729,512**	**TOTAL**	**Materials & Supplies**	**9,736,688**	**9,736,688**	**9,912,224**
0	0	10,233	10,233	60540	Other Improvements	7,843	7,843	7,843
0	37,300	67,597	67,597	60550	Capital Equipment	60,000	60,000	60,000
0	44,686	0	0	93009	Assess Capital	0	0	0
0	**81,986**	**77,830**	**77,830**	**TOTAL**	**Capital Outlay**	**67,843**	**67,843**	**67,843**
45,401,249	**45,393,633**	**49,151,336**	**49,105,337**	**TOTAL BUDGET**		**52,158,220**	**52,158,220**	**53,361,466**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.51	24,013	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	0.63	29,286	0.63	29,286	0.00	4,988
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	1.00	45,762	1.00	45,762	1.00	45,762
1.56	57,114	1.03	34,111	7.15	286,178	7.15	286,178	ADMINISTRATIVE SECRETARY	6.35	252,861	6.35	252,861	7.68	318,556
0.00	0	1.00	58,569	1.00	60,697	1.00	60,697	BUDGET ANALYST	2.00	105,378	2.00	105,378	2.00	105,378
1.61	55,506	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	83,566	2.00	83,566	BUYER 1	2.00	87,837	2.00	87,837	2.00	87,837
3.96	144,467	3.19	123,077	4.50	177,738	4.50	177,738	CHEMICAL APPLICATOR OPERATOR	5.00	212,501	5.00	212,501	5.00	212,501
1.09	33,269	1.00	32,461	3.15	106,914	3.15	106,914	CLINIC MEDICAL ASSISTANT	4.64	160,305	4.64	160,305	4.60	163,121
0.00	0	0.00	0	0.55	36,284	0.55	36,284	CLINICAL SUPERVISOR	0.55	37,432	0.55	37,432	0.56	37,698
57.84	3,276,330	59.47	3,484,701	98.92	6,097,210	98.92	6,097,210	COMMUNITY HEALTH NURSE	81.07	5,377,661	81.07	5,377,661	86.41	5,546,880
2.51	96,757	2.44	94,174	11.35	451,494	11.35	451,494	COMMUNITY HEALTH SPECIALIST 2	13.67	627,821	13.67	627,821	11.44	469,901
0.00	0	0.00	0	1.00	38,076	1.00	38,076	COMMUNITY INFORMATION SPEC	0.35	23,477	0.35	23,477	0.39	17,040
0.00	6,843	0.36	15,890	4.18	216,148	4.18	216,148	CONTRACT SPECIALIST	2.00	101,500	2.00	101,500	2.00	101,500
0.47	20,006	0.00	0	0.00	0	0.00	0	DATA ANALYST	3.00	135,275	3.00	135,275	3.00	135,275
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	2.00	105,378	2.00	105,378	2.00	105,378
0.42	10,546	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.87	27,500	0.18	5,797	0.84	29,563	0.84	29,563	DENTAL ASSISTANT	0.60	40,386	0.60	40,386	0.97	35,996
0.00	0	0.46	13,804	1.07	34,204	1.07	34,204	DENTAL ASSISTANT/EFDA	1.25	41,457	1.25	41,457	1.00	33,355
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL HEALTH OFFICER	1.00	128,568	1.00	128,568	1.00	128,568
0.00	0	0.00	0	1.02	64,618	1.02	64,618	DENTAL HYGIENIST	1.50	96,811	1.50	96,811	1.36	88,537
0.00	0	0.71	25,067	0.19	19,502	0.19	19,502	DENTIST	0.18	15,931	0.18	15,931	0.00	0
0.80	78,669	0.80	83,216	0.85	93,554	0.85	93,554	DENTIST/SENIOR	1.05	119,104	1.05	119,104	1.00	113,740
0.00	0	0.00	0	1.00	133,278	1.00	133,278	DEPARTMENT DIRECTOR 2	1.00	146,294	1.00	146,294	1.00	146,294
0.00	0	0.00	0	1.00	102,228	1.00	102,228	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	93,458	0.00	0	5.38	231,783	5.38	231,783	DISEASE INTERVENTION SPECIALIST	4.73	224,885	4.73	224,885	3.63	161,130
0.00	0	0.00	0	0.00	592	0.00	592	ELIGIBILITY SPECIALIST	10.29	391,457	10.29	391,457	8.12	291,794
0.70	109,951	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,046	1.00	57,046	ENV HEALTH SPEC SR	1.00	60,883	1.00	60,883	1.00	60,883
13.82	684,502	11.43	572,399	11.92	620,763	11.92	620,763	ENVIRONMENTAL HEALTH SPECIALIS	15.84	878,157	15.84	878,157	15.71	843,055
2.63	55,585	2.40	124,048	1.00	72,134	1.00	72,134	ENVIRONMENTAL HEALTH SUPERVIS	1.00	76,725	1.00	76,725	1.00	76,725
0.01	349	2.77	112,245	3.00	127,968	3.00	127,968	ENVIRONMENTAL HEALTH TRAINEE	0.75	29,525	0.75	29,525	0.75	29,525
0.00	0	0.00	1,201	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.01	73,758	1.00	78,023	1.00	82,613	1.00	82,613	FINANCE MANAGER	2.00	148,573	2.00	148,573	2.00	148,573
0.00	0	1.71	67,624	4.00	167,641	4.00	167,641	FINANCE SPECIALIST 1	6.00	262,249	6.00	262,249	6.00	262,249
1.00	43,745	2.00	93,432	4.20	200,833	4.20	200,833	FINANCE SPECIALIST 2	4.50	214,435	4.50	214,435	4.54	216,454
0.00	0	0.00	0	1.00	49,524	1.00	49,524	FINANCE SPECIALIST/SENIOR	1.00	52,295	1.00	52,295	1.00	52,295
1.95	118,053	3.48	213,416	6.00	396,113	6.00	396,113	FINANCE SUPERVISOR	4.00	249,214	4.00	249,214	4.00	249,214
7.78	267,569	8.38	292,993	12.00	448,107	12.00	448,107	FINANCE TECHNICIAN	7.00	265,210	7.00	265,210	7.00	265,210
0.00	0	0.00	0	0.50	21,362	0.50	21,362	GRAPHIC DESIGNER	1.00	43,013	1.00	43,013	1.00	43,013
0.00	0	0.00	0	1.37	46,963	1.37	46,963	HEALTH ASSISTANT 1	2.15	75,500	2.15	75,500	1.97	69,885
1.00	29,602	1.00	31,261	3.49	120,096	3.49	120,096	HEALTH ASSISTANT 2	3.70	133,114	3.70	133,114	3.82	136,851
0.53	23,715	0.35	25,243	2.06	101,550	2.06	101,550	HEALTH EDUCATOR	1.80	86,809	1.80	86,809	2.97	149,915

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
1.00	39,111	1.00	41,268	1.66	62,559	1.66	62,559	HEALTH INFORMATION TECHNICIAN	2.19	79,860	2.19	79,860	1.81	80,868
0.00	0	0.00	0	1.00	41,724	1.00	41,724	HEALTH INFORMATION TECHNICIAN/S	1.00	44,512	1.00	44,512	1.00	44,512
1.19	142,469	1.15	146,316	1.00	150,431	1.00	150,431	HEALTH OFFICER	1.00	155,328	1.00	155,328	1.00	155,328
8.06	141,283	2.63	111,833	6.05	293,418	6.05	293,418	HEALTH OPERATIONS SUPERVISOR	6.56	331,387	6.56	331,387	8.33	417,756
5.57	246,222	5.25	315,721	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	83,664	0.00	0	0.18	15,531	0.18	15,531	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.93	95,832	1.00	89,029	1.97	193,468	1.97	193,468	HEALTH SERVICES MANAGER/SENIOR	2.00	209,177	2.00	209,177	2.00	209,177
6.89	119,309	2.58	184,446	0.01	380	0.01	380	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.84	940	0.00	0	2.00	99,706	2.00	99,706	HUMAN RESOURCES ANALYST 1	2.00	108,112	2.00	108,112	2.00	108,112
1.04	41,285	1.42	43,181	1.80	105,699	1.80	105,699	HUMAN RESOURCES ANALYST 2	1.80	112,229	1.80	112,229	1.80	112,229
1.00	65,556	1.00	67,013	3.00	203,084	3.00	203,084	HUMAN RESOURCES ANALYST/SENIO	2.00	142,547	2.00	142,547	2.00	142,547
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	1.00	68,000	1.00	68,000	1.00	68,000
0.00	0	0.00	0	1.00	88,329	1.00	88,329	HUMAN RESOURCES MANAGER 2	1.00	91,215	1.00	91,215	1.00	91,215
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	38,002	1.00	38,002	1.00	38,002
0.00	0	0.00	0	13.94	468,801	13.94	468,801	INFORMATION & REFERRAL SPECIALI	11.90	416,758	11.90	416,758	12.30	430,828
0.00	0	0.00	0	2.00	157,605	2.00	157,605	INFORMATION SYSTEMS MANAGER	1.00	82,449	1.00	82,449	2.00	159,246
0.00	0	0.71	21,904	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.08	55,744	1.08	55,744	LABORATORY SPECIALIST	6.00	324,039	6.00	324,039	6.00	324,039
0.00	0	0.00	0	0.56	23,605	0.56	23,605	LABORATORY TECHNICIAN	3.17	136,629	3.17	136,629	3.11	134,027
1.61	73,671	0.19	8,349	0.62	28,490	0.62	28,490	LICENSED COMM PRACTICAL NURSE	0.89	38,188	0.89	38,188	0.74	34,620
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.50	27,852	0.50	27,852	0.50	27,852
0.00	0	0.00	0	0.58	87,846	0.58	87,846	MEDICAL DIRECTOR	0.65	101,245	0.65	101,245	0.62	95,126
1.76	96,104	1.75	100,603	1.81	109,106	1.81	109,106	MENTAL HEALTH CONSULTANT	2.00	125,824	2.00	125,824	2.06	129,193
0.90	39,181	0.90	44,333	0.90	44,171	0.90	44,171	NUISANCE ENFORCEMENT OFFICER	0.15	7,824	0.15	7,824	1.00	52,159
2.29	126,480	2.48	126,387	6.75	529,936	6.75	529,936	NURSE PRACTITIONER	6.55	667,564	6.55	667,564	10.13	861,858
0.00	0	0.00	0	4.91	178,835	4.91	178,835	NUTRITION ASSISTANT	2.75	134,607	2.75	134,607	3.28	121,987
0.00	0	0.00	0	0.65	34,675	0.65	34,675	NUTRITIONIST	0.04	2,854	0.04	2,854	0.40	22,953
0.00	0	0.00	0	0.84	48,134	0.84	48,134	NUTRITIONIST SUPERVISOR	0.81	48,380	0.81	48,380	0.48	28,937
20.74	619,902	21.70	651,155	41.34	1,307,640	41.34	1,307,640	OFFICE ASSISTANT 2	40.98	1,324,394	40.98	1,324,394	43.40	1,468,155
3.75	134,567	4.94	181,646	15.72	598,404	15.72	598,404	OFFICE ASSISTANT/SENIOR	17.29	725,898	17.29	725,898	20.84	825,113
1.00	59,471	1.00	61,077	2.90	169,756	2.90	169,756	OPERATIONS ADMINISTRATOR	3.14	190,622	3.14	190,622	3.10	188,209
3.71	138,328	1.77	146,684	4.49	418,751	4.49	418,751	PHARMACIST	1.98	221,955	1.98	221,955	2.23	218,101
0.00	0	0.00	0	0.25	29,372	0.25	29,372	PHARMACY SERVICES MANAGER	0.00	0	0.00	0	0.05	5,863
2.00	68,247	1.96	70,756	5.09	181,889	5.09	181,889	PHARMACY TECHNICIAN	2.15	78,004	2.15	78,004	2.53	90,375
5.97	466,420	4.36	512,234	6.28	830,295	6.28	830,295	PHYSICIAN	6.88	957,980	6.88	957,980	6.88	952,491
0.00	0	0.00	0	0.68	56,372	0.68	56,372	PHYSICIAN ASSISTANT	0.72	63,481	0.72	63,481	0.82	72,553
1.96	6,053	1.55	62,971	2.65	251,763	2.65	251,763	PRINCIPAL INVESTIGATOR	1.24	113,379	1.24	113,379	0.20	11,091
0.00	0	0.80	48,642	0.80	48,876	0.80	48,876	PROGRAM COMMUNICATIONS & WEB	0.80	49,209	0.80	49,209	0.80	49,209
0.00	0	0.00	0	0.54	22,279	0.54	22,279	PROGRAM COORDINATOR	0.00	0	0.00	0	0.06	3,141
2.51	120,072	0.00	920	2.92	152,627	2.92	152,627	PROGRAM DEVELOPMENT SPEC	2.61	191,935	2.61	191,935	3.85	200,359
0.00	0	0.40	38,936	0.30	16,399	0.30	16,399	PROGRAM DEVELOPMENT SPEC/SR	0.26	18,046	0.26	18,046	0.08	5,424
0.00	148	0.05	1,964	1.53	60,209	1.53	60,209	PROGRAM DEVELOPMENT TECH	0.42	30,402	0.42	30,402	0.87	34,004
4.18	75,674	2.41	101,192	11.90	824,299	11.90	824,299	PROGRAM MANAGER 1	15.67	1,166,650	15.67	1,166,650	16.38	1,204,785

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	0	0.00	0	6.71	561,067	6.71	561,067	PROGRAM MANAGER 2	9.65	891,408	9.65	891,408	9.70	880,828
0.00	0	0.00	0	3.00	302,975	3.00	302,975	PROGRAM MANAGER/SENIOR	2.00	215,646	2.00	215,646	3.00	326,501
0.00	0	0.00	0	9.50	580,439	9.50	580,439	PROGRAM SUPERVISOR	16.07	1,048,196	16.07	1,048,196	16.04	1,010,873
0.00	0	0.82	33,438	0.00	0	0.00	0	PROJECT MANAGER	1.00	75,319	1.00	75,319	1.00	75,319
1.00	38,462	0.99	39,466	1.48	61,155	1.48	61,155	RESEARCH/EVALUATION ANALYST 1	1.35	58,686	1.35	58,686	1.19	50,601
0.00	0	0.00	0	3.95	211,537	3.95	211,537	RESEARCH/EVALUATION ANALYST 2	2.73	176,675	2.73	176,675	4.74	277,215
0.00	0	0.00	0	0.69	45,774	0.69	45,774	RESEARCH/EVALUATION ANALYST/SE	0.95	67,289	0.95	67,289	0.96	68,136
1.36	722	1.00	51,533	3.72	283,092	3.72	283,092	RESEARCH/EVALUATION SUPERVISO	2.25	178,031	2.25	178,031	1.22	94,261
0.00	0	0.00	0	0.00	-478	0.00	-478	Salary Savings	0.00	0	0.00	0	-0.07	-80,129
0.00	59,312	0.00	18,215	0.00	70,716	0.00	132,903	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-26,098
0.74	38,124	0.60	32,759	0.34	17,720	0.34	17,720	SOCIAL WORKER	1.13	86,988	1.13	86,988	1.67	100,302
0.00	0	2.14	69,804	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.96	93,167	1.88	93,183	1.80	94,261	1.80	94,261	VECTOR CONTROL SPECIALIST	2.00	104,412	2.00	104,412	2.00	104,412
0.00	0	0.00	0	0.55	23,164	0.55	23,164	X-RAY TECHNICIAN	0.26	11,598	0.26	11,598	0.30	13,304
188.03	**8,561,084**	**175.59**	**9,099,711**	**381.13**	**21,017,970**	**381.13**	**21,080,157**	**TOTAL BUDGET**	**389.09**	**22,623,854**	**389.09**	**22,623,854**	**408.32**	**23,070,045**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
31,128,574	32,609,503	26,377,056	27,858,993	60000	Permanent	27,511,041	27,511,041	27,934,985
2,572,656	2,762,396	1,977,793	1,568,130	60100	Temporary	1,639,745	1,639,745	1,667,914
87,677	77,171	298,811	289,219	60110	Overtime	84,335	84,335	84,663
484,571	523,224	387,530	389,042	60120	Premium	501,902	501,902	501,902
9,025,516	9,785,307	8,461,829	8,754,267	60130	Salary-Related Exp	8,790,205	8,790,205	8,925,093
458,952	453,607	0	2,996	60135	Non-Base Fringe	0	0	0
7,343,295	7,947,896	7,324,201	7,563,220	60140	Insurance Benefits	6,853,753	6,853,753	6,962,535
128,536	129,583	0	373	60145	Non-Base Insurance	0	0	0
-146,437	-284,204	0	0	90001	Payroll Costs	0	0	0
-670,795	-625,404	0	0	90002	On Call Costs	0	0	0
-11,293,979	-13,089,512	0	0	93002	Assessment Labor	0	0	0
28,274	3,009	0	0	95102	Settlement Labor	0	0	0
39,146,842	**40,292,577**	**44,827,220**	**46,426,240**	**TOTAL**	**Personal Services**	**45,380,981**	**45,380,981**	**46,077,092**
67,558	7,477	751,157	758,647	60150	County Supplements	659,327	659,327	659,327
6,626,753	5,641,836	4,699,617	4,731,081	60160	Pass-Through Payments	5,482,680	5,482,680	5,482,680
3,997,234	4,867,012	3,693,888	3,912,863	60170	Professional Services	2,380,138	2,380,138	2,469,852
10,691,545	**10,516,325**	**9,144,662**	**9,402,591**	**TOTAL**	**Contractual Services**	**8,522,145**	**8,522,145**	**8,611,859**
3,363	310,389	70,229	70,230	60155	Direct Client Asst	59,659	59,659	59,659
365,456	319,484	298,598	301,295	60180	Printing	249,539	249,539	265,927
0	0	13,472	13,475	60190	Utilities	834	834	834
514	24,349	1,479	1,479	60200	Communications	200	200	200
20,794	18,717	9,683	15,083	60210	Rentals	10,734	10,734	10,734
55,110	78,261	62,985	70,484	60220	Repairs and Maintenance	81,009	81,009	84,869
2,248	4,144	15,672	16,130	60230	Postage	7,224	7,224	8,361
992,030	797,539	781,638	822,269	60240	Supplies	553,458	553,458	560,196
931,999	937,605	882,644	969,988	60246	Medical Supplies	933,607	933,607	943,422
40,399	41,489	63,268	69,992	60250	Food	31,987	31,987	34,111
214,296	222,461	265,634	282,387	60260	Education and Training	281,050	281,050	287,512
174,317	161,275	152,135	165,224	60270	Local Travel/Mileage	155,271	155,271	156,306
4,135	0	0	0	60280	Insurance	0	0	0
11,625	34,351	4,442	4,442	60290	External Data Processing	4,956	4,956	4,956
4,434,951	5,140,059	5,262,001	5,735,110	60310	Drugs	7,144,040	7,144,040	7,156,137
0	90	0	0	60320	Refunds	0	0	0
131,827	104,156	39,041	39,037	60340	Dues & Subscriptions	23,128	23,128	23,646
134,956	337,683	1,380,856	1,440,060	60350	Indirect Costs	1,482,456	1,482,456	1,503,132
4,735,340	3,572,803	3,036,990	3,174,688	60355	Dept Indirect	4,165,001	4,165,001	4,222,225
1,172,013	943,818	0	0	60360	Finance Operations	0	0	0
669,201	769,261	0	0	60365	Human Resources Operations	0	0	0
763,974	800,118	484,549	503,983	60370	Telephone Fund	471,004	471,004	484,808
0	3,194,955	2,919,523	2,920,351	60380	Data Processing Fund	3,139,626	3,139,626	3,190,354
381,125	229,393	72,881	72,881	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
33,277	46,252	69,670	69,673	60410	Motor Pool/Fleet Fund	49,371	49,371	49,371
18,362	5,031	3,570	3,569	60420	Electronics/Fleet Fund	6,761	6,761	6,761
4,268,694	4,070,574	3,232,259	3,276,620	60430	Facilities Management Fund	2,965,146	2,965,146	3,004,500
941,805	46,326	122,991	123,490	60440	Other Internal	34,721	34,721	35,438
314,001	824,696	518,988	530,971	60460	Mail Distribution Fund	490,205	490,205	502,915
5,086	0	0	0	60600	Goods Issued to Scrap	0	0	0
335	0	0	0	60620	Inventory Cost Difference	0	0	0
-1,043	-201	0	0	60680	Cash Discounts Taken	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
-25,485	-61,726	0	0	91002	Assess Passthru/Supp	0	0	0
-2,314,831	-2,242,866	0	0	93001	Assessment Material	0	0	0
-1,720,372	-3,151,397	0	0	93007	Assess Int Svc Reimb	0	0	0
308	-29	0	0	93010	Assess Inv Accnt	0	0	0
-1	4	0	0	93012	Assess Equip Use	0	0	0
-92	-21	0	0	93013	Assess Matrl Ovrhd	0	0	0
-112,135	-105,791	0	0	93016	Assess Med Supplies	0	0	0
28,387	1,673	0	0	95101	Settlement Material	0	0	0
1,636	31	0	0	95107	Settle Int Svc Reimb	0	0	0
475	247	0	0	95110	Settle Inv Accnt	0	0	0
26	45	0	0	95112	Settle Equip Use	0	0	0
804	96	0	0	95113	Settle Matrl Ovrhd	0	0	0
-904	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
643,314	934,148	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
17,321,323	**18,409,489**	**19,765,198**	**20,692,911**	**TOTAL**	**Materials & Supplies**	**22,340,987**	**22,340,987**	**22,596,374**
0	0	289,667	289,665	60540	Other Improvements	661	661	661
58,470	300,109	124,971	124,971	60550	Capital Equipment	103,444	103,444	103,444
0	-44,686	0	0	93009	Assess Capital	0	0	0
58,470	**255,424**	**414,638**	**414,636**	**TOTAL**	**Capital Outlay**	**104,105**	**104,105**	**104,105**
67,218,180	**69,473,814**	**74,151,718**	**76,936,378**	**TOTAL BUDGET**		**76,348,218**	**76,348,218**	**77,389,430**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	88	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
0.49	23,819	0.95	52,460	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	0.64	56,062	0.64	56,062	0.90	44,907
6.89	262,068	7.00	275,613	0.95	39,250	0.95	39,250	ADMINISTRATIVE SECRETARY	0.72	41,203	0.72	41,203	0.51	22,172
-0.03	-42	0.00	0	0.00	0	0.00	0	ALARM TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-2	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
-0.12	-97	0.00	0	0.00	0	0.00	0	BRIDGE MAINTENANCE MECHANIC	0.00	0	0.00	0	0.00	0
-0.26	-332	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
-0.03	-18	0.00	0	0.00	0	0.00	0	CARPENTER	0.00	0	0.00	0	0.00	0
0.12	2,617	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.39	-11	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	19,010	0.50	19,010	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.12	41,073	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
21.28	662,162	26.51	860,974	29.67	979,426	29.67	979,426	CLINIC MEDICAL ASSISTANT	34.93	1,168,348	34.93	1,168,348	33.82	1,202,875
0.00	0	1.48	63,920	0.49	33,139	0.49	33,139	CLINICAL SUPERVISOR	0.05	3,403	0.05	3,403	0.04	3,137
101.57	5,953,103	102.16	6,041,389	70.81	4,288,554	70.81	4,288,554	COMMUNITY HEALTH NURSE	70.83	4,249,804	70.83	4,249,804	65.95	4,242,842
1.63	50,294	1.19	39,495	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
31.69	1,158,866	28.56	1,115,169	23.04	808,518	23.04	808,518	COMMUNITY HEALTH SPECIALIST 2	23.99	989,398	23.99	989,398	26.20	1,078,408
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.42	18,464	0.42	18,464	0.41	18,248
-8.13	-2,182	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
-0.93	-411	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
-0.03	-12	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.72	29,968	4.00	173,889	4.00	173,889	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.42	-10,546	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
12.74	401,509	9.67	320,125	11.24	377,533	11.24	377,533	DENTAL ASSISTANT	8.50	292,444	8.50	292,444	9.04	328,338
12.44	391,160	16.59	538,613	17.88	609,579	17.88	609,579	DENTAL ASSISTANT/EFDA	20.39	717,569	20.39	717,569	20.01	717,567
2.09	83,732	0.00	347	0.00	0	0.00	0	DENTAL DIRECTOR/CLINICAL	0.00	0	0.00	0	0.00	0
1.77	119,135	0.00	0	1.00	112,038	1.00	112,038	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
7.18	441,104	7.46	456,560	7.13	450,953	7.13	450,953	DENTAL HYGIENIST	7.20	457,562	7.20	457,562	6.85	433,227
14.12	1,005,389	14.69	1,143,950	12.27	1,217,015	12.27	1,217,015	DENTIST	13.65	1,394,287	13.65	1,394,287	13.66	1,394,286
1.50	151,978	2.44	238,630	2.27	254,073	2.27	254,073	DENTIST/SENIOR	2.10	243,103	2.10	243,103	2.09	248,256
1.01	118,418	1.02	125,872	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
1.00	96,829	1.01	99,443	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
-0.42	-97	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
-0.04	-30	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
-0.22	-97	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
-0.93	-350	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
-0.24	-72	0.00	0	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	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.33	13,136	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.21	11,892	0.00	0	0.00	0	DEVELOPMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST/SENIOR	0.00	0	0.00	0	0.08	6,124
7.94	223,670	7.09	323,357	1.61	70,905	1.61	70,905	DISEASE INTERVENTION SPECIALIST	1.86	86,402	1.86	86,402	3.38	150,155

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
-0.03	-11	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
5.12	198,144	6.08	244,253	7.90	327,575	7.90	327,575	ELIGIBILITY SPECIALIST	7.05	291,109	7.05	291,109	1.38	57,173
-0.02	-41	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 2	0.00	0	0.00	0	0.00	0
0.00	-1	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 3	0.00	0	0.00	0	0.00	0
2.20	78,574	1.60	82,706	1.58	81,643	1.58	81,643	ENVIRONMENTAL HEALTH SPECIALIS	1.13	58,265	1.13	58,265	1.29	69,965
0.84	5,750	0.00	0	0.00	0	0.00	0	ENVIRONMENTAL HEALTH SUPERVIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
-0.90	-326	0.00	0	0.00	0	0.00	0	FACILITY SECURITY OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.30	9,967	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
2.76	126,292	1.85	87,199	0.59	31,009	0.59	31,009	FINANCE SPECIALIST 2	0.77	41,381	0.77	41,381	0.77	41,378
0.00	0	1.31	58,543	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
12.38	372,058	10.60	334,220	12.16	363,378	12.16	363,378	HEALTH ASSISTANT 1	11.27	382,422	11.27	382,422	11.43	386,540
27.74	882,716	25.03	833,532	23.18	810,097	23.18	810,097	HEALTH ASSISTANT 2	19.64	720,560	19.64	720,560	19.61	716,932
4.90	253,708	4.75	231,621	4.55	219,429	4.55	219,429	HEALTH EDUCATOR	3.50	173,014	3.50	173,014	3.83	191,413
6.65	254,528	6.56	261,620	5.74	242,665	5.74	242,665	HEALTH INFORMATION TECHNICIAN	5.16	227,393	5.16	227,393	5.39	236,017
0.49	18,673	1.00	39,399	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
23.93	495,581	10.68	434,502	9.00	414,962	9.00	414,962	HEALTH OPERATIONS SUPERVISOR	10.01	483,832	10.01	483,832	9.70	457,359
49.47	1,205,605	17.85	1,024,249	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.69	83,664	1.02	85,923	0.82	73,293	0.82	73,293	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
6.40	400,545	4.66	391,375	0.82	78,421	0.82	78,421	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
44.25	722,287	13.26	748,513	1.00	59,820	1.00	59,820	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	313	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIO	0.00	0	0.00	0	0.00	0
-0.12	-103	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
12.19	383,708	14.61	471,318	2.16	69,226	2.16	69,226	INFORMATION & REFERRAL SPECIALI	2.15	74,231	2.15	74,231	1.60	56,745
0.00	0	2.38	67,255	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	0.04	2,556	0.00	0	0.00	0	IT BUSINESS CONSULTANT/SR	0.00	0	0.00	0	0.03	1,970
0.00	-2	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES SPEC	0.00	0	0.00	0	0.00	0
-0.68	-252	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SPEC/ON CALL	0.00	0	0.00	0	0.00	0
5.91	282,330	5.92	296,305	4.92	263,055	4.92	263,055	LABORATORY SPECIALIST	0.00	0	0.00	0	0.00	0
6.59	259,226	6.13	247,705	6.43	269,750	6.43	269,750	LABORATORY TECHNICIAN	5.51	233,878	5.51	233,878	5.60	236,482
-0.01	0	0.00	0	0.00	0	0.00	0	LIBRARIAN	0.00	0	0.00	0	0.00	0
-0.07	2,716	0.00	0	0.00	0	0.00	0	LIBRARY ASSISTANT	0.00	0	0.00	0	0.00	0
-0.17	-5	0.00	0	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
-0.07	-2	0.00	0	0.00	0	0.00	0	LIBRARY PAGE	0.00	0	0.00	0	0.00	0
14.74	624,203	14.70	630,013	16.16	690,663	16.16	690,663	LICENSED COMM PRACTICAL NURSE	14.41	669,175	14.41	669,175	14.65	677,474
0.00	-4	0.00	0	0.00	0	0.00	0	LIGHTING TECHNICIAN	0.00	0	0.00	0	0.00	0
-0.13	-56	0.00	0	0.00	0	0.00	0	MAINTENANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
-0.02	-3	0.00	0	0.00	0	0.00	0	MAINTENANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
-0.06	-44	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.00	142,469	1.38	145,962	0.42	62,991	0.42	62,991	MEDICAL DIRECTOR	0.34	54,083	0.34	54,083	0.39	60,202
0.00	34,268	1.14	62,461	0.79	40,156	0.79	40,156	MENTAL HEALTH CONSULTANT	0.80	43,051	0.80	43,051	0.74	39,683
0.10	4,354	0.10	1,590	0.13	6,197	0.13	6,197	NUISANCE ENFORCEMENT OFFICER	0.01	522	0.01	522	0.01	522
26.60	2,002,842	26.81	2,086,385	23.76	1,779,732	23.76	1,779,732	NURSE PRACTITIONER	21.74	1,813,785	21.74	1,813,785	22.94	1,972,257

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
16.98	562,904	16.94	584,302	12.59	454,009	12.59	454,009	NUTRITION ASSISTANT	13.59	482,499	13.59	482,499	13.22	491,966
2.66	133,142	3.13	161,789	2.46	137,426	2.46	137,426	NUTRITIONIST	2.05	115,934	2.05	115,934	2.69	157,942
3.01	154,292	2.59	138,424	2.16	122,195	2.16	122,195	NUTRITIONIST SUPERVISOR	2.19	131,885	2.19	131,885	1.92	116,700
0.17	4,575	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
64.64	1,960,480	64.72	2,026,399	58.34	1,859,877	58.34	1,859,877	OFFICE ASSISTANT 2	53.53	1,801,223	53.53	1,801,223	57.45	1,970,906
37.34	1,334,637	37.37	1,369,663	30.80	1,023,540	30.80	1,023,540	OFFICE ASSISTANT/SENIOR	29.60	1,124,801	29.60	1,124,801	29.85	1,172,148
2.02	101,315	4.74	203,767	2.10	58,826	2.10	58,826	OPERATIONS ADMINISTRATOR	1.87	106,362	1.87	106,362	1.90	108,775
15.61	911,569	11.73	957,019	10.20	961,780	10.20	961,780	PHARMACIST	13.22	1,286,062	13.22	1,286,062	13.29	1,291,099
1.86	105,792	1.07	111,908	0.75	89,726	0.75	89,726	PHARMACY SERVICES MANAGER	0.95	120,092	0.95	120,092	0.95	120,171
9.62	314,005	9.77	329,233	10.32	360,131	10.32	360,131	PHARMACY TECHNICIAN	13.63	433,709	13.63	433,709	12.62	438,310
35.54	2,281,529	29.98	2,585,516	20.76	2,526,369	20.76	2,526,369	PHYSICIAN	21.12	2,815,579	21.12	2,815,579	21.21	2,844,309
1.55	118,507	1.48	116,870	0.94	77,031	0.94	77,031	PHYSICIAN ASSISTANT	0.88	78,368	0.88	78,368	0.78	69,301
12.74	159,256	10.00	217,194	0.86	79,629	0.86	79,629	PRINCIPAL INVESTIGATOR	3.21	216,530	3.21	216,530	3.20	322,621
-0.14	-6,497	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.90	39,017	1.26	51,044	1.26	51,044	PROGRAM COORDINATOR	0.80	40,146	0.80	40,146	0.74	37,005
6.12	323,281	4.46	224,955	5.33	273,966	5.33	273,966	PROGRAM DEVELOPMENT SPEC	4.53	243,516	4.53	243,516	4.39	235,926
0.00	0	0.35	17,737	0.05	3,066	0.05	3,066	PROGRAM DEVELOPMENT SPEC/SR	0.53	23,510	0.53	23,510	0.96	56,544
6.12	236,255	5.67	234,464	4.77	197,313	4.77	197,313	PROGRAM DEVELOPMENT TECH	4.63	173,564	4.63	173,564	4.69	188,234
16.69	639,436	10.44	733,554	15.13	1,113,762	15.13	1,113,762	PROGRAM MANAGER 1	12.25	1,030,614	12.25	1,030,614	12.52	1,048,261
4.84	265,191	3.15	193,319	2.12	179,532	2.12	179,532	PROGRAM MANAGER 2	1.91	176,607	1.91	176,607	2.45	222,448
0.00	0	1.85	77,366	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.63	168,968	2.54	144,870	9.49	543,187	9.49	543,187	PROGRAM SUPERVISOR	15.97	1,047,420	15.97	1,047,420	15.28	1,002,752
1.33	79,801	1.00	33,182	1.00	71,293	1.00	71,293	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
1.93	72,005	1.50	58,848	2.02	88,171	2.02	88,171	RESEARCH/EVALUATION ANALYST 1	1.70	77,709	1.70	77,709	2.07	95,735
6.78	333,218	5.96	309,460	1.64	80,288	1.64	80,288	RESEARCH/EVALUATION ANALYST 2	3.52	274,862	3.52	274,862	1.17	65,631
1.96	123,336	1.65	97,767	0.90	57,885	0.90	57,885	RESEARCH/EVALUATION ANALYST/SE	0.15	10,825	0.15	10,825	0.14	9,978
138.02	435,224	9.76	352,967	2.00	160,416	2.00	160,416	RESEARCH/EVALUATION SUPERVISO	2.83	230,348	2.83	230,348	3.86	314,045
0.00	0	0.00	0	0.00	0	0.00	0	RISK MANAGER	0.03	2,481	0.03	2,481	0.03	2,481
0.00	-48,242	0.00	73,012	0.00	0	0.00	1,481,937	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	4,955
-0.03	-26	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
-0.30	-107	0.00	0	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
-0.04	-6	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
-0.03	-17	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
5.63	298,389	6.42	341,026	7.23	416,436	7.23	416,436	SOCIAL WORKER	7.24	410,075	7.24	410,075	7.06	396,835
-0.01	-1	0.00	0	0.00	0	0.00	0	STRIPER OPERATOR	0.00	0	0.00	0	0.00	0
0.37	10,107	1.68	48,777	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
-0.02	-58	0.00	0	0.00	0	0.00	0	TRANSPORTATION PROJECT SPECIAL	0.00	0	0.00	0	0.00	0
0.05	0	0.04	2,197	0.20	10,082	0.20	10,082	VECTOR CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	78,142	2.00	81,277	1.46	62,132	1.46	62,132	X-RAY TECHNICIAN	1.32	58,961	1.32	58,961	1.30	57,253
867.53	**31,128,574**	**661.52**	**32,524,211**	**511.85**	**26,377,056**	**511.85**	**27,858,993**	**TOTAL BUDGET**	**502.02**	**27,498,432**	**502.02**	**27,498,432**	**498.04**	**27,934,985**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	330,187	342,576	342,576	60000	Permanent	354,333	354,333	354,333
0	29,450	52,561	52,561	60100	Temporary	52,632	52,632	52,632
0	214	0	0	60110	Overtime	0	0	0
0	96,653	108,605	108,605	60130	Salary-Related Exp	112,288	112,288	112,288
0	5,670	0	0	60135	Non-Base Fringe	0	0	0
0	61,034	68,645	68,645	60140	Insurance Benefits	69,055	69,055	69,055
0	1,113	0	0	60145	Non-Base Insurance	0	0	0
0	751	0	0	90002	On Call Costs	0	0	0
0	141	0	0	95102	Settlement Labor	0	0	0
0	**525,212**	**572,387**	**572,387**	**TOTAL**	**Personal Services**	**588,308**	**588,308**	**588,308**
0	0	374,000	374,000	60150	County Supplements	404,000	404,000	404,000
0	483,141	0	0	60160	Pass-Through Payments	0	0	0
0	57,163	129,684	129,684	60170	Professional Services	135,000	135,000	135,000
0	**540,305**	**503,684**	**503,684**	**TOTAL**	**Contractual Services**	**539,000**	**539,000**	**539,000**
0	2,695	4,000	4,000	60180	Printing	3,000	3,000	3,000
0	0	6,000	6,000	60200	Communications	6,200	6,200	6,200
0	10,002	6,066	6,066	60210	Rentals	5,000	5,000	5,000
0	3,252	0	0	60220	Repairs and Maintenance	0	0	0
0	0	50	50	60230	Postage	50	50	50
0	7,761	75,964	75,964	60240	Supplies	0	0	0
0	276	0	0	60246	Medical Supplies	0	0	0
0	6,322	4,100	4,100	60250	Food	4,800	4,800	4,800
0	1,179	0	0	60260	Education and Training	0	0	0
0	1,494	6,000	6,000	60270	Local Travel/Mileage	6,000	6,000	6,000
0	963	800	800	60340	Dues & Subscriptions	800	800	800
0	7,147	28,763	28,763	60350	Indirect Costs	27,694	27,694	27,694
0	75,426	64,426	64,426	60355	Dept Indirect	76,673	76,673	76,673
0	45,484	0	0	60360	Finance Operations	0	0	0
0	10,084	0	0	60365	Human Resources Operations	0	0	0
0	9,636	0	0	60370	Telephone Fund	5,832	5,832	5,832
0	28,928	27,885	27,885	60380	Data Processing Fund	24,901	24,901	24,901
0	4,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	125	45	45	60410	Motor Pool/Fleet Fund	330	330	330
0	22,329	24,242	24,242	60430	Facilities Management Fund	23,975	23,975	23,975
0	6,613	533	533	60460	Mail Distribution Fund	1,577	1,577	1,577
0	-66,252	0	0	93007	Assess Int Svc Reimb	0	0	0
0	49	0	0	95110	Settle Inv Accnt	0	0	0
0	1,756	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**179,768**	**248,874**	**248,874**	**TOTAL**	**Materials & Supplies**	**186,832**	**186,832**	**186,832**
0	**1,245,285**	**1,324,945**	**1,324,945**	**TOTAL BUDGET**		**1,314,140**	**1,314,140**	**1,314,140**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	1.00	40,164	0.90	37,459	0.90	37,459	ADMINISTRATIVE SECRETARY	0.90	38,561	0.90	38,561	0.90	38,561
0.00	0	1.00	41,409	1.00	44,123	1.00	44,123	DATA ANALYST	1.00	47,095	1.00	47,095	1.00	47,095
0.00	0	1.00	112,048	0.70	116,872	0.70	116,872	EMS MEDICAL DIRECTOR	0.70	119,875	0.70	119,875	0.70	119,875
0.00	0	1.00	85,577	1.00	88,930	1.00	88,930	HEALTH SERVICES MANAGER	1.00	91,215	1.00	91,215	1.00	91,215
0.00	0	0.99	50,989	1.00	55,192	1.00	55,192	PROGRAM DEVELOPMENT SPEC	1.00	57,587	1.00	57,587	1.00	57,587
0.00	**0**	**4.99**	**330,187**	**4.60**	**342,576**	**4.60**	**342,576**	**TOTAL BUDGET**	**4.60**	**354,333**	**4.60**	**354,333**	**4.60**	**354,333**

Library
Expenditure & Position Detail
By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
17,598,146	17,887,390	19,204,348	19,404,565	60000	Permanent	20,118,261	20,118,261	20,118,261
480,613	540,615	652,651	701,376	60100	Temporary	613,943	613,943	613,943
25,001	31,955	24,353	24,353	60110	Overtime	22,318	22,318	22,318
87,050	114,229	70,747	71,052	60120	Premium	158,901	158,901	158,901
5,071,024	5,389,248	6,118,291	6,178,442	60130	Salary-Related Exp	6,405,221	6,405,221	6,405,221
90,022	86,053	80,948	80,948	60135	Non-Base Fringe	120,000	120,000	120,000
4,335,017	4,719,822	5,636,615	5,696,294	60140	Insurance Benefits	5,554,009	5,554,009	5,554,009
13,801	15,568	16,984	16,984	60145	Non-Base Insurance	18,000	18,000	18,000
-15,188	-7,765	0	0	90001	Payroll Costs	0	0	0
0	563	0	0	90002	On Call Costs	0	0	0
0	0	0	0	93002	Assessment Labor	0	0	0
16,199	2,120	0	0	95102	Settlement Labor	0	0	0
27,701,685	**28,779,798**	**31,804,937**	**32,174,014**	**TOTAL**	**Personal Services**	**33,010,653**	**33,010,653**	**33,010,653**
975,653	896,046	910,269	1,237,875	60170	Professional Services	981,583	981,583	981,583
975,653	**896,046**	**910,269**	**1,237,875**	**TOTAL**	**Contractual Services**	**981,583**	**981,583**	**981,583**
209,787	195,542	253,142	289,372	60180	Printing	257,898	257,898	257,898
17,689	27,697	17,908	26,858	60210	Rentals	11,852	11,852	11,852
13,205	6,720	99,693	99,693	60220	Repairs and Maintenance	90,694	90,694	90,694
236,444	146,204	238,600	243,600	60230	Postage	231,780	231,780	231,780
1,208,764	1,102,287	947,639	1,404,359	60240	Supplies	1,054,610	1,054,610	1,054,610
5,473,514	5,429,228	6,200,000	6,259,120	60245	Lib Books & Matrls	7,500,000	7,500,000	7,500,000
71,573	109,341	170,060	170,060	60260	Education and Training	164,770	164,770	164,770
22,219	31,252	50,026	50,026	60270	Local Travel/Mileage	50,529	50,529	50,529
36,425	1,098	0	0	60290	External Data Processing	0	0	0
-5	220	0	0	60320	Refunds	0	0	0
24,618	42,662	34,900	34,900	60340	Dues & Subscriptions	35,456	35,456	35,456
82,405	203,701	849,125	878,732	60350	Indirect Costs	1,056,891	1,056,891	1,056,891
128,185	106,551	220,906	228,608	60355	Dept Indirect	0	0	0
446,593	790,651	0	0	60360	Finance Operations	0	0	0
664,841	653,301	0	0	60365	Human Resources Operations	0	0	0
265,814	279,513	266,904	266,904	60370	Telephone Fund	263,242	263,242	263,242
3,043,056	3,064,628	3,608,232	3,608,232	60380	Data Processing Fund	3,752,791	3,752,791	3,752,791
240,000	238,000	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
51,665	75,957	65,802	65,802	60410	Motor Pool/Fleet Fund	89,463	89,463	89,463
3,935	23,754	6,000	6,000	60420	Electronics/Fleet Fund	4,256	4,256	4,256
2,866,737	3,199,826	3,402,878	3,402,878	60430	Facilities Management Fund	5,601,455	5,601,455	5,601,455
1,475	47,009	292,449	292,449	60440	Other Internal	518,421	518,421	518,421
166,000	158,992	159,000	159,000	60450	Capital Debt Retirement Fund	159,000	159,000	159,000
58,575	69,551	44,209	44,209	60460	Mail Distribution Fund	32,762	32,762	32,762
-787	-746	0	0	60680	Cash Discounts Taken	0	0	0
0	0	0	0	93001	Assessment Material	0	0	0
127,482	99,333	0	0	93007	Assess Int Svc Reimb	0	0	0
2,098	26	0	0	95101	Settlement Material	0	0	0
134	0	0	0	95107	Settle Int Svc Reimb	0	0	0
417	170	0	0	95110	Settle Inv Accnt	0	0	0
460	230	0	0	95112	Settle Equip Use	0	0	0
116	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
333,393	244,752	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
15,796,825	**16,347,454**	**16,927,473**	**17,530,802**	**TOTAL Materials & Supplies**	**20,875,870**	**20,875,870**	**20,875,870**
8,491	0	50,000	50,000	60550 Capital Equipment	244,000	244,000	244,000
8,491	**0**	**50,000**	**50,000**	**TOTAL Capital Outlay**	**244,000**	**244,000**	**244,000**
44,482,655	**46,023,297**	**49,692,679**	**50,992,691**	**TOTAL BUDGET**	**55,112,106**	**55,112,106**	**55,112,106**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	53,063	0.91	37,552	1.00	57,323	1.00	57,323	ADMINISTRATIVE ANALYST	1.00	43,257	1.00	43,257	1.00	43,257
2.00	102,036	2.00	106,046	2.00	111,430	2.00	111,430	ADMINISTRATIVE ANALYST	2.00	116,412	2.00	116,412	2.00	116,412
1.00	39,192	1.00	40,164	1.00	41,621	1.00	41,621	ADMINISTRATIVE SECRETARY	1.00	42,846	1.00	42,846	1.00	42,846
0.00	0	0.00	0	1.00	50,223	1.00	50,223	BUYER 2	1.00	53,256	1.00	53,256	1.00	53,256
1.00	75,861	1.00	77,909	1.00	80,636	1.00	80,636	CATALOGING ADMINISTRATOR	1.00	82,708	1.00	82,708	1.00	82,708
1.00	126,443	1.00	133,752	1.00	146,437	1.00	146,437	DEPARTMENT DIRECTOR 2	1.00	146,251	1.00	146,251	1.00	146,251
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.75	67,878	0.75	67,878	0.75	67,878
1.00	61,053	0.00	0	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
5.25	168,333	5.75	191,035	5.50	191,170	5.50	191,170	DRIVER	5.50	198,359	5.50	198,359	5.50	198,359
0.88	39,828	0.92	40,904	0.50	42,336	0.50	42,336	FACILITIES DEV & SERVICES MGR	0.50	43,424	0.50	43,424	0.50	43,424
0.00	0	0.00	0	2.00	96,830	2.00	96,830	FINANCE SPECIALIST 2	1.75	86,740	1.75	86,740	1.75	86,740
1.00	52,703	1.00	55,750	1.00	59,432	1.00	59,432	FINANCE SUPERVISOR	1.00	62,788	1.00	62,788	1.00	62,788
0.51	23,241	0.55	25,539	0.50	24,835	0.50	24,835	GRAPHIC DESIGNER	1.00	48,275	1.00	48,275	1.00	48,275
0.00	0	0.33	14,487	1.00	48,890	1.00	48,890	HUMAN RESOURCES ANALYST 1	1.00	47,499	1.00	47,499	1.00	47,499
1.08	63,882	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	0.00	0	1.00	58,095	1.00	58,095	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	129,410	2.00	129,410	HUMAN RESOURCES ANALYST/SENIO	3.00	197,576	3.00	197,576	3.00	197,576
0.00	0	0.00	0	1.00	81,503	1.00	81,503	HUMAN RESOURCES MANAGER 2	1.00	91,215	1.00	91,215	1.00	91,215
1.00	39,165	0.14	5,538	1.00	44,138	1.00	44,138	HUMAN RESOURCES TECHNICIAN	1.00	40,493	1.00	40,493	1.00	40,493
71.31	3,731,756	70.29	3,786,858	73.75	4,113,965	73.75	4,113,965	LIBRARIAN	73.75	4,246,890	73.75	4,246,890	72.75	4,198,720
1.00	72,244	1.00	74,195	1.00	76,791	1.00	76,791	LIBRARY ADMINISTRATOR/BRANCH	1.00	78,765	1.00	78,765	1.00	78,765
3.79	233,781	3.75	247,887	4.00	277,558	4.00	277,558	LIBRARY ADMINISTRATOR/CENTRAL	4.00	290,867	4.00	290,867	4.00	290,867
73.54	2,844,987	73.55	2,930,410	69.25	2,909,230	69.25	2,909,230	LIBRARY ASSISTANT	71.75	3,062,452	71.75	3,062,452	71.75	3,062,452
124.53	3,789,134	124.58	3,931,514	124.75	4,148,167	124.75	4,148,167	LIBRARY CLERK	126.75	4,346,192	126.75	4,346,192	126.75	4,346,192
4.00	292,849	5.63	354,993	4.00	322,774	4.00	322,774	LIBRARY MANAGER/BRANCH	4.00	320,947	4.00	320,947	4.00	320,947
8.73	673,104	6.10	533,070	6.00	552,059	6.00	552,059	LIBRARY MANAGER/SENIOR	6.00	572,929	6.00	572,929	6.00	572,929
8.61	393,461	8.94	420,173	8.25	419,233	8.25	419,233	LIBRARY OUTREACH SPECIALIST	8.25	421,650	8.25	421,650	8.25	421,650
89.62	2,224,649	91.73	2,309,517	90.50	2,384,251	90.50	2,384,251	LIBRARY PAGE	96.75	2,578,548	96.75	2,578,548	96.75	2,578,548
22.55	1,040,247	19.25	1,062,026	19.00	1,128,995	19.00	1,128,995	LIBRARY SUPERVISOR	17.00	1,046,086	17.00	1,046,086	17.00	1,046,086
1.00	79,685	1.00	84,291	1.00	88,930	1.00	88,930	LIBRARY SUPPORT SERVICES ADMIN	1.00	91,215	1.00	91,215	1.00	91,215
1.00	29,081	1.74	53,235	2.00	65,290	2.00	65,290	OFFICE ASSISTANT 2	1.00	34,752	1.00	34,752	1.00	34,752
3.51	133,931	2.66	103,816	2.50	100,985	2.50	100,985	OFFICE ASSISTANT/SENIOR	3.00	110,355	3.00	110,355	3.00	110,355
3.91	152,600	3.00	160,234	3.00	170,032	3.00	170,032	OPERATIONS ADMINISTRATOR	3.00	177,689	3.00	177,689	3.00	177,689
3.00	120,481	2.50	105,769	3.00	127,214	3.00	127,214	OPERATIONS SUPERVISOR	4.00	186,598	4.00	186,598	4.00	186,598
1.00	42,866	1.00	43,395	1.00	45,490	1.00	45,490	PRINTING SPECIALIST	1.00	46,834	1.00	46,834	1.00	46,834
1.30	34,557	0.44	11,620	0.50	14,096	0.50	14,096	PRODUCTION ASSISTANT	0.50	14,939	0.50	14,939	0.50	14,939
1.01	50,747	1.00	53,165	1.00	56,676	1.00	56,676	PRODUCTION SUPERVISOR	1.00	59,876	1.00	59,876	1.00	59,876
0.00	0	1.00	64,474	1.00	68,786	1.00	68,786	PROGRAM COMMUNICATIONS & WEB	1.00	70,804	1.00	70,804	1.00	70,804
3.80	163,822	3.95	180,942	4.00	185,827	4.00	185,827	PROGRAM COORDINATOR	4.00	205,702	4.00	205,702	5.00	253,872
1.00	45,430	1.00	47,929	1.00	51,168	1.00	51,168	PROGRAM DEVELOPMENT SPEC	1.00	54,246	1.00	54,246	1.00	54,246
0.00	0	0.50	31,237	0.50	32,417	0.50	32,417	PROGRAM DEVELOPMENT SPEC/SR	0.50	34,390	0.50	34,390	0.50	34,390
0.17	6,198	1.00	40,164	1.00	41,621	1.00	41,621	PROGRAM DEVELOPMENT TECH	1.00	42,846	1.00	42,846	1.00	42,846
3.00	162,518	3.43	195,884	4.00	238,269	4.00	238,269	PROGRAM SUPERVISOR	4.00	255,562	4.00	255,562	4.00	255,562

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	57,766	1.00	60,527	1.00	64,834	1.00	64,834	PROJECT MANAGER - REPRESENTED	1.00	68,779	1.00	68,779	1.00	68,779
1.00	74,319	1.00	78,917	1.00	84,130	1.00	84,130	PUBLIC RELATIONS COORDINATOR	1.00	86,847	1.00	86,847	1.00	86,847
0.72	25,658	0.75	28,880	0.75	30,245	0.75	30,245	PUBLICATION SPECIALIST	1.00	42,779	1.00	42,779	1.00	42,779
0.00	0	0.00	0	0.00	0	0.00	200,217	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
1.00	57,503	1.00	60,236	1.00	64,215	1.00	64,215	STACKS ADMINISTRATOR	2.00	120,980	2.00	120,980	2.00	120,980
3.04	219,970	1.00	74,195	1.00	76,791	1.00	76,791	TEAM DEVELOPER/LIBRARY	1.00	78,765	1.00	78,765	1.00	78,765
0.00	0	0.61	29,160	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
454.86	**17,598,146**	**449.00**	**17,887,390**	**453.25**	**19,204,348**	**453.25**	**19,404,565**	**TOTAL BUDGET**	**464.75**	**20,118,261**	**464.75**	**20,118,261**	**464.75**	**20,118,261**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
466	49,484	0	0	60170 Professional Services	0	0	0
466	**49,484**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
22,756	1,500	0	0	60220 Repairs and Maintenance	0	0	0
3,448	24,644	0	0	60240 Supplies	0	0	0
1,376	0	0	0	60260 Education and Training	0	0	0
29	0	0	0	60270 Local Travel/Mileage	0	0	0
2,823	0	0	0	60290 External Data Processing	0	0	0
0	358	0	0	60340 Dues & Subscriptions	0	0	0
39,953	0	0	0	60360 Finance Operations	0	0	0
0	27,030	0	0	60370 Telephone Fund	0	0	0
0	101,860	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
70,384	**155,392**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
65,621	4,250	0	0	60530 Buildings	0	0	0
646,093	497,883	210,500	210,500	60550 Capital Equipment	0	0	0
711,715	**502,133**	**210,500**	**210,500**	**TOTAL Capital Outlay**	**0**	**0**	**0**
782,565	**707,008**	**210,500**	**210,500**	**TOTAL BUDGET**	**0**	**0**	**0**

Sheriff’s Office
Expenditure & Position Detail
By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
36,919,995	40,128,935	40,308,911	40,339,918	60000	Permanent	42,100,540	42,100,540	42,329,002
506,101	306,224	135,231	135,231	60100	Temporary	294,738	294,738	295,388
5,034,140	4,947,905	4,057,472	4,101,317	60110	Overtime	5,434,842	5,434,842	5,538,526
869,726	942,155	2,756,817	2,756,817	60120	Premium	1,854,655	1,854,655	1,930,392
13,462,837	14,795,665	16,017,113	16,042,369	60130	Salary-Related Exp	16,734,049	16,734,049	16,865,505
80,280	47,562	11,211	11,211	60135	Non-Base Fringe	17,150	17,150	17,204
8,993,307	10,416,359	11,527,113	11,539,917	60140	Insurance Benefits	11,346,406	11,346,406	11,488,582
45,525	29,280	8,047	8,047	60145	Non-Base Insurance	12,102	12,102	12,140
-127,287	-67,965	0	0	90001	Payroll Costs	0	0	0
-1,126	0	0	0	90002	On Call Costs	0	0	0
-422,051	-2,455,778	0	0	93002	Assessment Labor	0	0	0
-66,862	-250,896	0	0	95102	Settlement Labor	0	0	0
65,294,585	**68,839,446**	**74,821,915**	**74,934,827**	**TOTAL**	**Personal Services**	**77,794,482**	**77,794,482**	**78,476,739**
41,506	44,690	46,254	46,254	60160	Pass-Through Payments	46,254	46,254	46,254
1,204,795	1,105,315	990,528	990,528	60170	Professional Services	1,617,380	1,617,380	1,544,489
1,246,301	**1,150,005**	**1,036,782**	**1,036,782**	**TOTAL**	**Contractual Services**	**1,663,634**	**1,663,634**	**1,590,743**
113,907	126,731	130,851	130,851	60180	Printing	129,553	129,553	129,795
575	5,033	1,188	1,188	60190	Utilities	1,188	1,188	1,188
244,292	233,724	219,504	219,504	60200	Communications	218,056	218,056	215,381
47,685	47,699	56,012	56,012	60210	Rentals	83,752	83,752	83,752
193,358	109,539	219,163	219,163	60220	Repairs and Maintenance	217,078	217,078	217,078
1,965	1,952	3,083	3,083	60230	Postage	3,083	3,083	3,083
1,980,823	1,618,830	1,473,755	1,474,510	60240	Supplies	1,504,554	1,504,554	1,494,904
2,260,430	2,000,257	2,281,750	2,281,750	60250	Food	2,152,766	2,152,766	2,159,616
160,901	91,282	245,725	245,725	60260	Education and Training	258,524	258,524	256,024
7,809	11,915	51,582	51,582	60270	Local Travel/Mileage	51,582	51,582	51,582
0	55,674	0	0	60290	External Data Processing	0	0	0
1,632	663	0	0	60310	Drugs	0	0	0
7,599	4,243	11,963	11,963	60340	Dues & Subscriptions	11,963	11,963	11,963
102,230	661,731	0	0	60360	Finance Operations	0	0	0
342,345	486,246	0	0	60365	Human Resources Operations	0	0	0
315,869	349,774	302,883	302,883	60370	Telephone Fund	299,171	299,171	296,745
2,168,169	2,381,423	2,193,398	2,193,398	60380	Data Processing Fund	2,055,027	2,055,027	2,055,027
225,000	225,000	112,012	112,012	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
1,307,446	1,336,568	1,756,650	1,756,650	60410	Motor Pool/Fleet Fund	1,691,242	1,691,242	1,677,862
297,845	361,373	316,479	316,479	60420	Electronics/Fleet Fund	324,437	324,437	324,437
5,293,126	6,465,600	6,424,596	6,424,596	60430	Facilities Management Fund	7,095,568	7,095,568	6,753,815
2,125	304	0	0	60440	Other Internal	15,200	15,200	15,200
92,000	91,843	0	0	60450	Capital Debt Retirement Fund	0	0	0
191,176	214,027	194,545	194,545	60460	Mail Distribution Fund	219,431	219,431	219,431
0	0	0	0	60605	Stock Transfer Expense	0	0	0
0	804	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-10,590	-11	0	0	60615	Physical Inventory Adjustment	0	0	0
-359	-353	0	0	60680	Cash Discounts Taken	0	0	0
654,811	564,689	0	0	92001	Sheriff Office OT	0	0	0
120	0	0	0	93001	Assessment Material	0	0	0
-190,482	-162,333	0	0	93007	Assess Int Svc Reimb	0	0	0
48,051	24,268	0	0	95101	Settlement Material	0	0	0
1,266	930	0	0	95107	Settle Int Svc Reimb	0	0	0

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,151	365	0	0	95110 Settle Inv Accnt	0	0	0
0	16	0	0	95112 Settle Equip Use	0	0	0
447	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	-18,375	0	0	95200 ATYP Clean Up (Cent)	0	0	0
159,733	161,617	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
16,022,456	**17,453,046**	**15,995,139**	**15,995,894**	**TOTAL Materials & Supplies**	**16,332,175**	**16,332,175**	**15,966,883**
446,627	314,360	30,800	30,800	60550 Capital Equipment	30,800	30,800	30,800
446,627	**314,360**	**30,800**	**30,800**	**TOTAL Capital Outlay**	**30,800**	**30,800**	**30,800**
83,009,969	**87,756,857**	**91,884,636**	**91,998,303**	**TOTAL BUDGET**	**95,821,091**	**95,821,091**	**96,065,165**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	99,285	1.69	105,725	2.00	111,064	2.00	111,064	ADMINISTRATIVE ANALYST	1.00	57,587	1.00	57,587	1.00	57,587
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	1.00	64,763	1.00	64,763	1.00	64,763
1.00	39,192	1.00	40,164	2.00	85,900	2.00	85,900	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	44,916	1.00	45,748	1.00	47,248	1.00	47,248	BACKGROUND INVESTIGATOR	2.00	103,920	2.00	103,920	2.00	103,920
1.00	39,619	1.00	41,813	1.00	43,839	1.00	43,839	BUYER 1	1.00	45,414	1.00	45,414	1.00	45,414
8.71	668,070	8.46	693,053	7.00	717,766	7.00	717,766	CAPTAIN	7.00	744,383	7.00	744,383	7.00	744,383
0.00	0	0.00	0	1.00	54,231	1.00	54,231	CHAPLAIN	0.00	0	0.00	0	0.00	0
2.00	205,030	2.69	192,253	2.00	209,142	2.00	209,142	CHIEF DEPUTY	2.00	223,536	2.00	223,536	2.00	223,536
5.50	220,532	6.63	258,332	8.00	315,534	8.00	315,534	CIVIL DEPUTY	9.00	361,901	9.00	361,901	9.00	361,901
2.00	103,133	2.00	101,396	2.00	103,752	2.00	103,752	CIVIL DEPUTY/SENIOR	2.00	104,608	2.00	104,608	2.00	104,608
0.00	0	0.80	27,551	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
21.64	1,081,120	20.81	1,066,113	21.00	1,109,778	21.00	1,109,778	CORRECTIONS COUNSELOR	20.00	1,091,438	20.00	1,091,438	19.25	1,060,040
1.41	63,495	2.00	104,328	2.00	109,007	2.00	109,007	CORRECTIONS HEARINGS OFFICER	2.00	114,444	2.00	114,444	2.00	114,444
364.91	19,320,226	363.95	20,771,486	359.32	20,828,755	359.32	20,828,755	CORRECTIONS OFFICER	335.92	21,754,416	335.92	21,754,416	337.90	21,900,645
33.36	2,366,138	37.02	2,761,279	43.47	3,154,933	43.47	3,154,933	CORRECTIONS SERGEANT	44.47	3,638,893	44.47	3,638,893	43.47	3,562,101
0.13	292,750	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/7% LG14	0.00	0	0.00	0	0.00	0
6.13	231,667	7.14	268,012	2.00	78,482	2.00	78,482	CORRECTIONS TECHNICIAN	6.00	255,796	6.00	255,796	5.00	218,838
11.25	539,964	5.65	272,015	7.25	347,476	7.25	347,476	DEPUTY SHERIFF	3.00	153,493	3.00	153,493	6.83	389,853
1.17	59,073	1.99	105,505	1.95	100,052	1.95	100,052	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
5.93	332,276	6.97	380,758	6.00	332,403	6.00	332,403	DEPUTY SHERIFF 2 *	6.70	375,078	6.70	375,078	7.70	430,053
34.48	1,945,128	36.78	2,182,842	26.25	1,590,821	26.25	1,590,821	DEPUTY SHERIFF 3 *	29.75	1,736,455	29.75	1,736,455	33.25	1,948,753
12.99	792,291	11.93	727,939	8.25	514,382	8.25	514,382	DEPUTY SHERIFF 3 LG14	9.75	612,983	9.75	612,983	10.00	628,701
1.00	61,388	2.00	122,708	4.00	251,714	4.00	251,714	DEPUTY SHERIFF 3 LG20	3.00	190,362	3.00	190,362	3.00	190,362
1.00	45,714	0.00	0	1.00	51,181	1.00	51,181	DESKTOP SUPPORT SPECIALIST/SENI	3.00	153,970	3.00	153,970	3.00	153,970
29.50	1,055,547	30.65	1,234,093	28.00	1,073,901	28.00	1,073,901	EQUIPMENT/PROPERTY TECHNICIAN	26.00	1,157,840	26.00	1,157,840	26.00	1,157,840
1.00	77,523	1.00	82,005	1.00	81,450	1.00	81,450	EXECUTIVE ASSISTANT	1.00	86,830	1.00	86,830	1.00	86,830
1.20	77,133	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
32.49	1,036,267	35.76	1,286,734	39.50	1,306,535	39.50	1,306,535	FACILITY SECURITY OFFICER	39.10	1,464,657	39.10	1,464,657	39.35	1,473,665
1.86	71,395	0.83	62,899	1.00	79,965	1.00	79,965	FINANCE MANAGER	1.00	83,010	1.00	83,010	1.00	83,010
1.66	68,107	2.00	80,366	2.00	83,520	2.00	83,520	FINANCE SPECIALIST 1	2.00	88,620	2.00	88,620	2.00	88,620
0.82	40,997	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,936	1.00	52,364	1.00	52,364	FINANCE SPECIALIST/SENIOR	1.00	55,894	1.00	55,894	1.00	55,894
0.87	10,224	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
3.01	100,656	1.56	52,732	3.00	104,743	3.00	104,743	FINANCE TECHNICIAN	5.00	181,737	5.00	181,737	5.00	181,737
0.99	45,130	0.98	45,713	1.00	47,909	1.00	47,909	FLEET MAINTENANCE TECHNICIAN 3	0.50	26,092	0.50	26,092	1.00	52,184
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	1.00	57,155	1.00	57,155	1.00	57,155
0.82	31,528	2.86	84,278	2.00	89,236	2.00	89,236	HUMAN RESOURCES ANALYST 1	2.00	94,918	2.00	94,918	2.00	94,918
3.13	103,750	2.19	102,808	3.00	168,234	3.00	168,234	HUMAN RESOURCES ANALYST 2	2.00	120,801	2.00	120,801	2.00	120,801
1.68	68,119	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	69,000	1.00	72,989	1.00	77,284	1.00	77,284	HUMAN RESOURCES MANAGER 2	1.00	82,203	1.00	82,203	1.00	82,203
0.08	32,579	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.43	14,004	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
1.00	37,632	0.98	38,652	1.00	40,121	1.00	40,121	INVESTIGATIVE TECHNICIAN	1.00	44,099	1.00	44,099	1.00	44,099

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	73,276	1.00	77,512	1.00	82,073	1.00	82,073	IT MANAGER 1	1.00	87,298	1.00	87,298	1.00	87,298
0.77	65,932	1.00	67,806	1.00	71,795	1.00	71,795	IT SUPERVISOR	1.00	76,366	1.00	76,366	1.00	76,366
1.01	48,376	1.02	50,248	1.00	51,655	1.00	51,655	LAUNDRY SUPERVISOR	1.00	53,343	1.00	53,343	1.00	53,343
2.00	170,998	1.95	180,883	2.00	191,527	2.00	191,527	LIEUTENANT	2.00	196,521	2.00	196,521	2.00	196,521
2.98	268,864	4.04	222,455	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
9.00	762,543	10.59	805,984	11.00	1,038,459	11.00	1,038,459	LIEUTENANT/CORRECTIONS	11.00	1,089,997	11.00	1,089,997	11.00	1,089,997
1.00	58,327	1.00	61,699	1.00	63,120	1.00	63,120	MANAGEMENT ASSISTANT	1.00	69,488	1.00	69,488	1.00	69,488
2.89	137,624	2.87	141,340	2.00	145,296	2.00	145,296	MCSO CORRECTIONS PROGRAM ADM	3.00	225,069	3.00	225,069	1.00	75,023
5.34	254,238	4.89	208,945	5.00	234,512	5.00	234,512	MCSO RECORDS SUPERVISOR	6.00	294,648	6.00	294,648	6.00	294,648
49.32	1,788,613	45.88	1,685,502	52.00	2,014,522	52.00	2,014,522	MCSO RECORDS TECHNICIAN	49.00	2,010,573	49.00	2,010,573	49.25	2,020,720
5.00	263,298	6.04	352,366	5.00	294,852	5.00	294,852	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.40	88,413	1.39	99,109	1.00	70,808	1.00	70,808	NETWORK ADMINISTRATOR/SENIOR	0.00	0	0.00	0	0.00	0
12.46	388,295	9.91	323,699	11.50	391,832	11.50	391,832	OFFICE ASSISTANT 2	4.50	160,016	4.50	160,016	4.50	160,016
9.12	321,651	10.83	387,207	10.50	401,760	10.50	401,760	OFFICE ASSISTANT/SENIOR	12.00	475,266	12.00	475,266	11.00	438,563
1.00	53,184	1.00	56,259	1.00	59,569	1.00	59,569	OPERATIONS ADMINISTRATOR	1.00	63,361	1.00	63,361	1.00	63,361
0.00	0	0.16	8,283	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
1.00	39,079	0.93	40,262	1.00	41,340	1.00	41,340	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
4.06	310,381	3.00	262,591	3.00	275,259	3.00	275,259	PROGRAM MANAGER 2	3.00	287,337	3.00	287,337	3.00	287,337
1.00	100,724	1.00	104,423	1.00	107,347	1.00	107,347	PROGRAM MANAGER/SENIOR	1.00	110,855	1.00	110,855	1.00	110,855
3.83	172,137	5.81	269,649	3.00	185,171	3.00	185,171	PROGRAM SUPERVISOR	3.00	201,476	3.00	201,476	3.00	201,476
0.90	12,523	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
1.22	72,261	2.99	199,394	3.00	209,771	3.00	209,771	RESEARCH/EVALUATION ANALYST/SE	3.00	200,340	3.00	200,340	3.00	200,340
0.00	-1,133,708	-0.31	-11,785	0.00	0	0.00	31,007	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-225,573
0.99	63,351	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
8.98	618,471	6.98	482,617	7.00	500,431	7.00	500,431	SERGEANT 3 *	6.00	426,280	6.00	426,280	6.00	426,280
3.00	211,502	4.99	358,421	5.00	370,816	5.00	370,816	SERGEANT 3 LG14	4.00	300,420	4.00	300,420	5.00	375,525
1.28	94,056	1.00	73,494	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
1.00	28,581	1.00	29,956	1.00	31,650	1.00	31,650	SEWING SPECIALIST	1.00	32,782	1.00	32,782	1.00	32,782
0.00	110,410	1.00	113,391	1.00	112,624	1.00	112,624	SHERIFF	1.00	113,391	1.00	113,391	1.00	113,391
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEM ADMINISTRATOR	3.00	215,824	3.00	215,824	3.00	215,824
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR/SENIOR	1.00	82,594	1.00	82,594	1.00	82,594
731.27	**36,919,995**	**734.71**	**40,128,935**	**721.99**	**40,308,911**	**721.99**	**40,339,918**	**TOTAL BUDGET**	**689.69**	**42,100,541**	**689.69**	**42,100,541**	**696.50**	**42,329,003**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
199,862	222,975	297,418	297,418	60170 Professional Services	186,637	186,637	226,637
199,862	**222,975**	**297,418**	**297,418**	**TOTAL Contractual Services**	**186,637**	**186,637**	**226,637**
540	1,449	7,316	7,316	60350 Indirect Costs	4,274	4,274	4,274
6,496	8,362	12,045	12,045	60355 Dept Indirect	9,089	9,089	9,089
3,058	25,441	0	0	60360 Finance Operations	0	0	0
10,093	**35,252**	**19,361**	**19,361**	**TOTAL Materials & Supplies**	**13,363**	**13,363**	**13,363**
209,955	**258,227**	**316,779**	**316,779**	**TOTAL BUDGET**	**200,000**	**200,000**	**240,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
4,325,891	2,746,741	3,607,824	3,656,795	60000	Permanent	4,514,575	4,514,575	4,514,575
948	0	0	0	60100	Temporary	0	0	0
823,199	478,603	661,854	661,854	60110	Overtime	685,543	685,543	685,543
90,180	51,628	510,876	510,876	60120	Premium	534,176	534,176	534,176
1,684,558	1,077,696	1,648,816	1,665,706	60130	Salary-Related Exp	1,976,671	1,976,671	1,976,671
83	0	0	0	60135	Non-Base Fringe	0	0	0
1,014,873	677,153	1,052,131	1,064,893	60140	Insurance Benefits	1,194,225	1,194,225	1,194,225
55	0	0	0	60145	Non-Base Insurance	0	0	0
38,866	25,718	0	0	90001	Payroll Costs	0	0	0
2,073	0	0	0	90002	On Call Costs	0	0	0
437,251	2,440,978	0	0	93002	Assessment Labor	0	0	0
52,631	79,194	0	0	95102	Settlement Labor	0	0	0
8,470,608	**7,577,711**	**7,481,501**	**7,560,124**	**TOTAL**	**Personal Services**	**8,905,190**	**8,905,190**	**8,905,190**
34,133	38,905	55,475	55,475	60170	Professional Services	55,475	55,475	55,475
34,133	**38,905**	**55,475**	**55,475**	**TOTAL**	**Contractual Services**	**55,475**	**55,475**	**55,475**
246	19	3,500	3,500	60180	Printing	3,500	3,500	3,500
0	87,353	21,217	21,217	60200	Communications	21,217	21,217	21,217
940	0	5,175	5,175	60210	Rentals	5,175	5,175	5,175
1,015	2,307	6,720	6,720	60220	Repairs and Maintenance	6,720	6,720	6,720
861	0	0	0	60230	Postage	0	0	0
579,502	364,502	139,718	139,718	60240	Supplies	156,269	156,269	156,269
382,985	710,942	316,982	316,982	60250	Food	327,125	327,125	327,125
4,477	188	18,336	18,336	60260	Education and Training	18,336	18,336	18,336
0	0	5,257	5,257	60270	Local Travel/Mileage	5,257	5,257	5,257
23,497	52,757	194,190	196,124	60350	Indirect Costs	217,734	217,734	217,734
282,837	303,728	319,701	320,456	60355	Dept Indirect	462,438	462,438	462,438
17,744	132,890	0	0	60360	Finance Operations	0	0	0
43,857	42,018	0	0	60365	Human Resources Operations	0	0	0
0	229	0	0	60410	Motor Pool/Fleet Fund	0	0	0
2,444	2,560	0	0	60420	Electronics/Fleet Fund	0	0	0
557,181	0	0	0	60430	Facilities Management Fund	0	0	0
704	0	0	0	60440	Other Internal	0	0	0
0	0	0	0	60460	Mail Distribution Fund	5	5	5
-1	0	0	0	60680	Cash Discounts Taken	0	0	0
-639,023	-518,089	0	0	92001	Sheriff Office OT	0	0	0
0	-23,906	0	0	95101	Settlement Material	0	0	0
2,539	0	0	0	95107	Settle Int Svc Reimb	0	0	0
2,820	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	18,375	0	0	95200	ATYP Clean Up (Cent)	0	0	0
3,196	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,267,823	**1,175,872**	**1,030,796**	**1,033,485**	**TOTAL**	**Materials & Supplies**	**1,223,776**	**1,223,776**	**1,223,776**
194,441	58,700	0	0	60550	Capital Equipment	0	0	0
194,441	**58,700**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
9,967,005	**8,851,187**	**8,567,772**	**8,649,084**	**TOTAL BUDGET**		**10,184,441**	**10,184,441**	**10,184,441**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	52,241	1.00	62,767	1.00	55,682	1.00	55,682	CORRECTIONS COUNSELOR	1.76	100,839	1.76	100,839	1.76	100,839
40.11	2,913,252	39.44	2,347,135	44.32	2,584,516	44.32	2,584,516	CORRECTIONS OFFICER	52.50	3,460,938	52.50	3,460,938	52.50	3,460,938
4.10	300,708	4.51	336,853	6.00	449,778	6.00	449,778	CORRECTIONS SERGEANT	6.00	497,963	6.00	497,963	6.00	497,963
0.00	0	0.00	0	1.00	57,034	1.00	57,034	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,302	1.00	58,302	DEPUTY SHERIFF 2 *	0.30	16,829	0.30	16,829	0.30	16,829
0.00	104,748	0.00	0	5.55	339,738	5.55	339,738	DEPUTY SHERIFF 3 *	6.42	387,243	6.42	387,243	6.42	387,243
0.00	0	0.00	0	1.00	62,774	1.00	62,774	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.80	50,763	0.80	50,763	0.80	50,763
0.00	954,941	0.00	-15	0.00	0	0.00	48,971	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
45.20	**4,325,891**	**44.95**	**2,746,740**	**59.87**	**3,607,824**	**59.87**	**3,656,795**	**TOTAL BUDGET**	**67.78**	**4,514,575**	**67.78**	**4,514,575**	**67.78**	**4,514,575**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
452,123	375,207	511,418	511,418	60000	Permanent	610,570	610,570	685,593
4,088	6,888	3,000	3,000	60110	Overtime	3,000	3,000	3,000
5,039	6,859	17,665	17,665	60120	Premium	17,665	17,665	17,665
135,472	119,154	172,038	172,038	60130	Salary-Related Exp	204,359	204,359	230,234
124,339	105,964	162,760	162,760	60140	Insurance Benefits	179,272	179,272	196,029
0	-114	0	0	90001	Payroll Costs	0	0	0
0	-395	0	0	95102	Settlement Labor	0	0	0
721,062	**613,565**	**866,881**	**866,881**	**TOTAL**	**Personal Services**	**1,014,866**	**1,014,866**	**1,132,521**
0	125	0	0	60150	County Supplements	0	0	0
19,699	22,629	6,144	6,144	60170	Professional Services	6,144	6,144	48,489
19,699	**22,755**	**6,144**	**6,144**	**TOTAL**	**Contractual Services**	**6,144**	**6,144**	**48,489**
3,115	2,990	2,560	2,560	60180	Printing	2,560	2,560	2,560
0	1,932	0	0	60190	Utilities	0	0	0
1,603	2,149	0	0	60210	Rentals	0	0	0
1,291	1,192	50,000	50,000	60220	Repairs and Maintenance	50,000	50,000	50,000
3,832	6,008	0	0	60230	Postage	0	0	0
315,673	324,170	1,269,003	1,269,003	60240	Supplies	730,097	730,097	570,097
325,073	338,011	0	0	60250	Food	442,585	442,585	442,585
0	0	3,000	3,000	60260	Education and Training	3,000	3,000	3,000
2,896	623	2,253	2,253	60270	Local Travel/Mileage	2,253	2,253	2,253
3,504	3,255	0	0	60310	Drugs	0	0	0
5,633	5,591	0	0	60340	Dues & Subscriptions	0	0	0
3,789	8,595	52,824	52,824	60350	Indirect Costs	51,559	51,559	51,559
45,606	49,584	86,967	86,967	60355	Dept Indirect	109,648	109,648	109,648
10,438	80,860	0	0	60360	Finance Operations	0	0	0
4,038	4,295	0	0	60365	Human Resources Operations	0	0	0
10,202	12,138	11,516	11,516	60370	Telephone Fund	13,774	13,774	13,774
3,184	3,944	0	0	60420	Electronics/Fleet Fund	7,420	7,420	7,420
0	0	35,000	35,000	60440	Other Internal	35,000	35,000	35,000
1,209	1,674	2,352	2,352	60460	Mail Distribution Fund	1,515	1,515	1,515
-108	-1	0	0	60680	Cash Discounts Taken	0	0	0
35,000	35,000	0	0	93007	Assess Int Svc Reimb	0	0	0
0	0	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95107	Settle Int Svc Reimb	0	0	0
0	588	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
775,977	**882,598**	**1,515,475**	**1,515,475**	**TOTAL**	**Materials & Supplies**	**1,449,411**	**1,449,411**	**1,289,411**
1,516,738	**1,518,917**	**2,388,500**	**2,388,500**	**TOTAL BUDGET**		**2,470,421**	**2,470,421**	**2,470,421**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	51,367	1.00	52,754	1.00	54,600	1.00	54,600	CHAPLAIN	2.00	102,145	2.00	102,145	2.00	102,145
0.00	0	0.00	0	1.00	53,840	1.00	53,840	CORRECTIONS COUNSELOR	1.24	70,802	1.24	70,802	1.24	70,802
0.00	0	0.00	0	1.00	40,700	1.00	40,700	CORRECTIONS TECHNICIAN	1.00	36,958	1.00	36,958	1.00	36,958
2.84	108,254	2.97	119,266	4.00	155,252	4.00	155,252	EQUIPMENT/PROPERTY TECHNICIAN	4.00	178,275	4.00	178,275	4.00	178,275
1.00	41,511	1.00	42,593	1.00	44,138	1.00	44,138	FINANCE SPECIALIST 1	1.00	45,414	1.00	45,414	1.00	45,414
1.00	42,924	1.00	45,341	1.00	48,423	1.00	48,423	FINANCE SPECIALIST 2	1.00	51,330	1.00	51,330	1.00	51,330
0.00	0	0.00	0	0.00	0	0.00	0	MCSO CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	1.00	75,023
1.00	54,257	1.03	57,345	1.00	60,203	1.00	60,203	MCSO VOLUNTEER PROGRAM COORD	1.00	61,750	1.00	61,750	1.00	61,750
0.77	23,798	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.13	7,008	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	48,118	1.00	50,900	1.00	54,262	1.00	54,262	PROGRAM SUPERVISOR	1.00	63,896	1.00	63,896	1.00	63,896
0.00	81,893	0.00	0	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
8.61	**452,123**	**8.13**	**375,207**	**11.00**	**511,418**	**11.00**	**511,418**	**TOTAL BUDGET**	**12.24**	**610,570**	**12.24**	**610,570**	**13.24**	**685,593**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,100,723	1,197,216	1,287,013	1,287,013	60000	Permanent	1,304,910	1,304,910	1,304,910
16,156	23,706	0	0	60100	Temporary	0	0	0
285,396	170,764	40,277	40,277	60110	Overtime	50,162	50,162	50,162
24,442	25,612	72,715	72,715	60120	Premium	83,021	83,021	83,021
393,074	441,124	467,968	467,968	60130	Salary-Related Exp	482,177	482,177	482,177
427	5,806	0	0	60135	Non-Base Fringe	0	0	0
288,540	342,055	407,961	407,961	60140	Insurance Benefits	379,544	379,544	379,544
285	1,489	0	0	60145	Non-Base Insurance	0	0	0
-70,175	-112,393	0	0	90001	Payroll Costs	0	0	0
-104,831	-74,831	0	0	93002	Assessment Labor	0	0	0
33,275	169,668	0	0	95102	Settlement Labor	0	0	0
1,967,312	**2,190,218**	**2,275,934**	**2,275,934**	**TOTAL**	**Personal Services**	**2,299,814**	**2,299,814**	**2,299,814**
78,279	152,137	119,990	119,990	60160	Pass-Through Payments	119,990	119,990	119,990
60,729	70,675	7,344	7,344	60170	Professional Services	31,902	31,902	31,902
139,008	**222,812**	**127,334**	**127,334**	**TOTAL**	**Contractual Services**	**151,892**	**151,892**	**151,892**
2,128	1,862	820	820	60180	Printing	819	819	819
0	807	5,120	5,120	60200	Communications	5,120	5,120	5,120
0	0	5,120	5,120	60210	Rentals	5,120	5,120	5,120
10,641	7,492	0	0	60220	Repairs and Maintenance	0	0	0
411	336	717	717	60230	Postage	717	717	717
40,381	75,661	76,760	76,760	60240	Supplies	78,307	78,307	78,307
101,160	24,845	23,145	23,145	60250	Food	23,886	23,886	23,886
9,719	1,827	0	0	60260	Education and Training	0	0	0
0	60	0	0	60270	Local Travel/Mileage	0	0	0
1,295	333	0	0	60290	External Data Processing	0	0	0
141	125	102	102	60340	Dues & Subscriptions	102	102	102
6,035	16,119	61,871	61,871	60350	Indirect Costs	58,756	58,756	58,756
72,639	92,992	101,858	101,858	60355	Dept Indirect	124,954	124,954	124,954
6,247	38,356	0	0	60360	Finance Operations	0	0	0
10,809	15,005	0	0	60365	Human Resources Operations	0	0	0
0	0	0	0	60430	Facilities Management Fund	23,697	23,697	23,697
275	225	0	0	60440	Other Internal	0	0	0
9,471	13,691	11,066	11,066	60460	Mail Distribution Fund	13,188	13,188	13,188
-1	0	0	0	60680	Cash Discounts Taken	0	0	0
-37,136	-46,600	0	0	92001	Sheriff Office OT	0	0	0
15,275	0	0	0	93019	Assess Shared Svcs	0	0	0
0	0	0	0	95101	Settlement Material	0	0	0
0	1,445	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
249,490	**244,579**	**286,579**	**286,579**	**TOTAL**	**Materials & Supplies**	**334,666**	**334,666**	**334,666**
103,425	0	179,016	179,016	60550	Capital Equipment	94,035	94,035	94,035
103,425	**0**	**179,016**	**179,016**	**TOTAL**	**Capital Outlay**	**94,035**	**94,035**	**94,035**
2,459,235	**2,657,609**	**2,868,863**	**2,868,863**	**TOTAL BUDGET**		**2,880,407**	**2,880,407**	**2,880,407**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	60,616	0.99	60,403	1.00	62,941	1.00	62,941	ALARM ORDINANCE UNIT ADMIN	1.00	64,812	1.00	64,812	1.00	64,812
5.11	283,514	5.05	292,326	7.00	411,173	7.00	411,173	CORRECTIONS OFFICER	7.00	446,092	7.00	446,092	7.00	446,092
0.08	5,961	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.30	13,385	1.11	51,109	0.00	0	0.00	0	DEPUTY SHERIFF	1.00	49,882	1.00	49,882	1.00	49,882
0.98	54,974	0.87	50,975	1.00	58,302	1.00	58,302	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.97	116,472	2.28	135,902	2.00	122,428	2.00	122,428	DEPUTY SHERIFF 3 *	3.00	183,912	3.00	183,912	3.00	183,912
2.96	180,691	2.00	121,643	2.00	125,548	2.00	125,548	DEPUTY SHERIFF 3 LG14	2.00	125,740	2.00	125,740	2.00	125,740
0.00	0	0.98	60,296	1.00	63,357	1.00	63,357	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
9.15	293,730	8.32	294,771	11.00	367,268	11.00	367,268	FACILITY SECURITY OFFICER	9.00	353,942	9.00	353,942	9.00	353,942
0.00	0	0.48	16,309	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.86	103,269	2.97	110,986	2.00	75,996	2.00	75,996	OFFICE ASSISTANT/SENIOR	2.00	80,529	2.00	80,529	2.00	80,529
0.00	-11,890	0.07	2,495	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
24.41	**1,100,723**	**25.12**	**1,197,216**	**27.00**	**1,287,013**	**27.00**	**1,287,013**	**TOTAL BUDGET**	**25.00**	**1,304,909**	**25.00**	**1,304,909**	**25.00**	**1,304,909**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
144,494	0	0	0	60000	Permanent	0	0	0
39,458	0	0	0	60130	Salary-Related Exp	0	0	0
23,432	0	0	0	60140	Insurance Benefits	0	0	0
4,002	0	0	0	90001	Payroll Costs	0	0	0
14,077	0	0	0	95102	Settlement Labor	0	0	0
225,463	**0**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
2,159,384	73,490	0	0	60170	Professional Services	0	0	0
2,159,384	**73,490**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
353	0	0	0	60200	Communications	0	0	0
4,819	0	0	0	60220	Repairs and Maintenance	0	0	0
791,681	0	0	0	60240	Supplies	0	0	0
94,520	0	0	0	60246	Medical Supplies	0	0	0
47,903	0	0	0	60360	Finance Operations	0	0	0
1,380	0	0	0	60365	Human Resources Operations	0	0	0
206,240	0	0	0	60370	Telephone Fund	0	0	0
54,785	0	0	0	60420	Electronics/Fleet Fund	0	0	0
4	0	0	0	60460	Mail Distribution Fund	0	0	0
0	0	0	0	60680	Cash Discounts Taken	0	0	0
21,006	0	0	0	92001	Sheriff Office OT	0	0	0
557	-73,490	0	0	95101	Settlement Material	0	0	0
74	0	0	0	95107	Settle Int Svc Reimb	0	0	0
915	0	0	0	95110	Settle Inv Accnt	0	0	0
137	0	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95116	Settle Med Supplies	0	0	0
1,224,373	**-73,490**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
78,569	0	0	0	60550	Capital Equipment	0	0	0
0	0	0	0	95109	Settle Capital	0	0	0
78,569	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
3,687,790	**0**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED		POSITION DETAIL	FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.87	19,914	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
0.92	15,816	0.00	0	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
0.00	108,764	0.00	0	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
1.79	**144,494**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Nondepartmental
Expenditure & Position Detail
By Fund

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FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,415,024	2,557,914	2,692,907	2,757,767	60000	Permanent	3,135,461	3,135,461	3,132,347
220,153	149,742	130,215	130,215	60100	Temporary	163,046	163,046	163,046
263	1,838	0	0	60110	Overtime	0	0	0
674,798	749,778	859,776	880,589	60130	Salary-Related Exp	984,240	984,240	983,244
24,130	24,531	8,972	8,972	60135	Non-Base Fringe	13,902	13,902	13,902
468,901	514,824	613,155	617,048	60140	Insurance Benefits	623,535	623,535	623,351
10,505	4,699	14,072	14,072	60145	Non-Base Insurance	15,657	15,657	15,657
-109,122	-106,189	0	0	90001	Payroll Costs	0	0	0
-1,637	193	0	0	90002	On Call Costs	0	0	0
-1,500	-6,543	0	0	93002	Assessment Labor	0	0	0
468	-423	0	0	95102	Settlement Labor	0	0	0
3,701,982	**3,890,364**	**4,319,097**	**4,408,663**	**TOTAL**	**Personal Services**	**4,935,841**	**4,935,841**	**4,931,547**
412,068	85,086,862	11,700,000	11,700,000	60150	County Supplements	0	0	0
99,886,570	5,359,804	10,685,460	10,685,460	60160	Pass-Through Payments	7,992,809	7,992,809	8,030,809
207,612	258,695	309,780	309,780	60170	Professional Services	414,630	414,630	547,630
100,506,251	**90,705,361**	**22,695,240**	**22,695,240**	**TOTAL**	**Contractual Services**	**8,407,439**	**8,407,439**	**8,578,439**
12,596	16,410	26,560	26,560	60180	Printing	22,533	22,533	22,533
0	100	700	700	60200	Communications	2,000	2,000	2,000
19	9,703	300	300	60210	Rentals	300	300	300
85	266	640	640	60220	Repairs and Maintenance	1,640	1,640	1,640
813	898	860	860	60230	Postage	860	860	860
89,958	66,514	152,144	152,144	60240	Supplies	72,754	72,754	72,754
784	1,264	1,150	1,150	60250	Food	1,100	1,100	1,100
48,698	49,895	66,380	66,380	60260	Education and Training	60,600	60,600	60,600
12,471	7,959	14,500	14,500	60270	Local Travel/Mileage	12,250	12,250	12,250
1,892	202	0	0	60290	External Data Processing	0	0	0
116,907	101,176	113,038	113,038	60340	Dues & Subscriptions	165,318	165,318	165,318
39,167	89,440	0	0	60360	Finance Operations	0	0	0
55,503	61,476	0	0	60365	Human Resources Operations	0	0	0
51,933	57,577	51,825	51,825	60370	Telephone Fund	45,903	45,903	45,903
804,192	1,190,723	871,185	871,185	60380	Data Processing Fund	222,578	222,578	222,578
25,500	23,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
2,649	2,722	3,715	3,715	60410	Motor Pool/Fleet Fund	4,820	4,820	4,820
27,978	34,955	20,934	20,934	60420	Electronics/Fleet Fund	54,655	54,655	54,655
3,698,801	3,350,148	3,792,013	3,792,013	60430	Facilities Management Fund	3,830,064	3,830,064	3,830,064
0	18	0	0	60440	Other Internal	0	0	0
14,298	15,580	20,017	20,017	60460	Mail Distribution Fund	19,476	19,476	19,476
1,010	960	1,000	1,000	60660	Goods Issue-Cost Center	1,000	1,000	1,000
0	414	0	0	92002	Equipment Use	0	0	0
10,481	0	0	0	93007	Assess Int Svc Reimb	0	0	0
-69,036	-49,690	0	0	95101	Settlement Material	0	0	0
0	15	0	0	95107	Settle Int Svc Reimb	0	0	0
22	23	0	0	95110	Settle Inv Accnt	0	0	0
0	-25	0	0	95112	Settle Equip Use	0	0	0
113	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
116,980	111,442	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
5,063,815	**5,143,666**	**5,136,961**	**5,136,961**	**TOTAL**	**Materials & Supplies**	**4,517,851**	**4,517,851**	**4,517,851**
628,333	894,269	950,000	950,000	60500	Interest	950,000	950,000	1,350,000

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
628,333	894,269	950,000	950,000	TOTAL Debt Service	950,000	950,000	1,350,000
109,900,381	100,633,659	33,101,298	33,190,864	TOTAL BUDGET	18,811,131	18,811,131	19,377,837

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	44,313	1.00	45,510	1.00	46,783	1.00	46,783	ADMINISTRATIVE SECRETARY/NR	1.80	76,237	1.80	76,237	1.80	76,237
1.00	54,265	1.00	57,402	1.00	60,720	1.00	60,720	BOARD CLERK	1.00	64,008	1.00	64,008	1.00	64,008
0.00	76,640	1.00	76,640	1.00	76,640	1.00	76,640	COUNTY AUDITOR	1.00	76,640	1.00	76,640	1.00	76,640
0.00	90,789	1.00	90,789	1.00	90,789	1.00	90,789	COUNTY CHAIR	1.00	123,000	1.00	123,000	1.00	123,000
0.00	281,985	4.00	286,550	4.00	287,400	4.00	287,400	COUNTY COMMISSIONER	4.00	328,000	4.00	328,000	4.00	328,000
0.00	0	0.00	1,407	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
1.00	47,647	0.00	0	0.00	0	0.00	0	GRAPHIC DESIGNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	121,935	3.00	121,935	LEGAL ASSISTANT	3.00	130,202	3.00	130,202	3.00	130,202
1.00	41,687	1.00	42,812	1.00	41,487	1.00	41,487	LEGISLATIVE/ADMIN SECRETARY	1.00	48,920	1.00	48,920	1.00	48,920
1.00	38,976	0.76	31,502	1.00	39,869	1.00	39,869	MANAGEMENT AUDITOR 1	0.00	0	0.00	0	0.00	0
5.76	337,127	5.25	312,032	5.30	339,701	5.30	339,701	MANAGEMENT AUDITOR/SENIOR	6.00	394,868	6.00	394,868	6.00	394,868
0.00	0	0.00	0	1.50	46,604	1.50	46,604	OFFICE ASSISTANT 2	2.00	62,250	2.00	62,250	2.00	62,250
0.00	0	0.17	32,467	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,481	1.00	52,330	1.00	52,330	PRODUCTION/GRAPHIC DESIGN	1.00	54,035	1.00	54,035	1.00	54,035
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.50	30,951	0.50	30,951	0.50	30,951
0.00	0	0.90	39,997	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	82,208	1.00	86,960	1.00	92,077	1.00	92,077	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	60,950	0.81	52,317	1.00	68,522	1.00	68,522	PROGRAM SUPERVISOR	1.00	52,489	1.00	52,489	1.00	52,489
2.36	128,463	2.98	161,294	3.00	109,695	3.00	109,695	PUBLIC AFFAIRS COORDINATOR	3.00	114,867	3.00	114,867	3.00	114,867
0.00	0	0.00	0	0.00	-34,753	0.00	30,107	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	-3,114
18.60	997,169	18.31	1,006,822	16.47	1,083,596	16.47	1,083,596	STAFF ASSISTANT	22.05	1,410,531	22.05	1,410,531	22.05	1,410,531
0.08	80,000	0.11	82,160	1.00	87,957	1.00	87,957	TAX SUPR/ADMIN OFFICER	1.00	90,816	1.00	90,816	1.00	90,816
0.55	52,804	0.75	71,397	1.70	81,555	1.70	81,555	TAX SUPR/BUDGET ANALYST	1.60	77,647	1.60	77,647	1.60	77,647
0.00	0	0.09	29,375	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
34.35	**2,415,024**	**41.13**	**2,557,914**	**44.97**	**2,692,907**	**44.97**	**2,757,767**	**TOTAL BUDGET**	**50.95**	**3,135,461**	**50.95**	**3,135,461**	**50.95**	**3,132,347**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
27,921	53,696	49,252	49,252	60000	Permanent	0	0	0
7,877	16,367	15,805	15,805	60130	Salary-Related Exp	0	0	0
8,256	9,092	13,398	13,398	60140	Insurance Benefits	0	0	0
3,812	4,180	0	0	93002	Assessment Labor	0	0	0
47,866	**83,335**	**78,455**	**78,455**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
7,500	5,000	15,000	15,000	60150	County Supplements	0	0	0
940,074	324,338	340,632	340,632	60160	Pass-Through Payments	0	0	0
112,618	221,843	134,594	108,594	60170	Professional Services	0	0	0
1,060,192	**551,181**	**490,226**	**464,226**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
963	313	1,074	1,074	60180	Printing	0	0	0
591	1,018	256	256	60240	Supplies	0	0	0
255	0	2,500	2,500	60260	Education and Training	0	0	0
8	0	650	650	60270	Local Travel/Mileage	0	0	0
13,000	2,000	2,643	2,643	60340	Dues & Subscriptions	0	0	0
3,032	4,146	15,771	15,771	60350	Indirect Costs	0	0	0
9,030	8,700	0	0	60360	Finance Operations	0	0	0
742	1,317	0	0	60365	Human Resources Operations	0	0	0
399	0	720	720	60370	Telephone Fund	0	0	0
0	4,779	4,800	4,800	60380	Data Processing Fund	0	0	0
500	1,000	1,000	1,000	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
109	0	205	205	60410	Motor Pool/Fleet Fund	0	0	0
2,425	0	0	0	60430	Facilities Management Fund	0	0	0
0	0	6,500	6,500	60440	Other Internal	0	0	0
81	0	25	25	60460	Mail Distribution Fund	0	0	0
31,136	**23,272**	**36,144**	**36,144**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
0	21,666	353,841	353,841	60530	Buildings	0	0	0
0	**21,666**	**353,841**	**353,841**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
1,139,194	**679,455**	**958,666**	**932,666**	**TOTAL BUDGET**		**0**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.36	6,175	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.56	21,746	0.75	53,696	0.60	49,252	0.60	49,252	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.92	**27,921**	**0.75**	**53,696**	**0.60**	**49,252**	**0.60**	**49,252**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
481,074	469,981	439,205	439,205	60000	Permanent	482,152	482,152	482,152
58,245	23,135	51,571	66,371	60100	Temporary	16,129	16,129	16,129
2,904	3,423	0	0	60110	Overtime	0	0	0
139,441	142,658	133,324	133,324	60130	Salary-Related Exp	154,842	154,842	154,842
10,771	5,444	1,681	5,985	60135	Non-Base Fringe	1,452	1,452	1,452
97,067	98,189	87,093	87,093	60140	Insurance Benefits	109,491	109,491	109,491
6,729	212	619	1,070	60145	Non-Base Insurance	644	644	644
8,719	4,559	0	0	90002	On Call Costs	0	0	0
3,000	12,543	0	0	93002	Assessment Labor	0	0	0
23	0	0	0	95102	Settlement Labor	0	0	0
807,973	**760,146**	**713,493**	**733,048**	**TOTAL**	**Personal Services**	**764,710**	**764,710**	**764,710**
387,545	210,177	450,439	523,439	60160	Pass-Through Payments	0	0	0
343,930	441,957	454,363	454,363	60170	Professional Services	506,440	506,440	506,440
731,475	**652,134**	**904,802**	**977,802**	**TOTAL**	**Contractual Services**	**506,440**	**506,440**	**506,440**
4,561	3,553	5,000	9,985	60180	Printing	6,000	6,000	6,000
239	0	0	0	60200	Communications	0	0	0
5,577	2,340	3,000	3,000	60210	Rentals	13,000	13,000	13,000
0	0	500	500	60220	Repairs and Maintenance	500	500	500
38	19	0	0	60230	Postage	0	0	0
101,169	36,822	20,500	20,500	60240	Supplies	54,116	54,116	54,116
0	370	0	0	60250	Food	0	0	0
9,540	16,406	2,981	2,981	60260	Education and Training	14,550	14,550	14,550
5,339	2,674	3,200	3,200	60270	Local Travel/Mileage	2,750	2,750	2,750
3,401	1,335	1,700	1,700	60340	Dues & Subscriptions	5,882	5,882	5,882
3,325	4,189	44,679	47,139	60350	Indirect Costs	12,486	12,486	12,486
5,204	10,806	0	0	60360	Finance Operations	0	0	0
12,524	12,002	0	0	60365	Human Resources Operations	0	0	0
9,368	8,024	7,756	7,756	60370	Telephone Fund	7,497	7,497	7,497
5,592	35,845	39,993	39,993	60380	Data Processing Fund	58,156	58,156	58,156
6,500	7,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
1,297	1,931	1,948	1,948	60410	Motor Pool/Fleet Fund	3,580	3,580	3,580
38	788	0	0	60420	Electronics/Fleet Fund	0	0	0
46,071	38,083	60,580	60,580	60430	Facilities Management Fund	60,726	60,726	60,726
0	4,955	57,999	57,999	60440	Other Internal	0	0	0
4,299	4,961	10,420	10,420	60460	Mail Distribution Fund	5,177	5,177	5,177
0	0	0	0	93001	Assessment Material	0	0	0
-10,481	0	0	0	93007	Assess Int Svc Reimb	0	0	0
-205,968	0	0	0	95101	Settlement Material	0	0	0
-38,906	0	0	0	95106	Settle Passthru/Supp	0	0	0
1	0	0	0	95110	Settle Inv Accnt	0	0	0
372	262	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
-30,901	**192,864**	**260,256**	**267,701**	**TOTAL**	**Materials & Supplies**	**244,420**	**244,420**	**244,420**
1,508,548	**1,605,144**	**1,878,551**	**1,978,551**	**TOTAL BUDGET**		**1,515,570**	**1,515,570**	**1,515,570**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	44,313	1.00	42,150	0.90	42,392	0.90	42,392	ADMINISTRATIVE SECRETARY/NR	0.90	40,884	0.90	40,884	0.90	40,884
0.87	55,856	0.00	0	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.50	22,331	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.50	24,014	0.50	24,014	0.50	24,014
0.00	0	0.49	36,969	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
3.88	216,324	3.58	198,283	3.70	227,713	3.70	227,713	PROGRAM DEVELOPMENT SPEC/SR	3.31	216,334	3.31	216,334	3.31	216,334
1.00	71,610	1.00	75,750	0.90	72,678	0.90	72,678	PROGRAM MANAGER 2	0.89	74,207	0.89	74,207	0.89	74,207
0.00	0	0.00	4,500	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
3.30	92,014	1.55	89,999	1.30	96,422	1.30	96,422	STAFF ASSISTANT	1.55	126,713	1.55	126,713	1.55	126,713
0.00	957	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
10.85	**481,074**	**8.12**	**469,981**	**6.80**	**439,205**	**6.80**	**439,205**	**TOTAL BUDGET**	**7.15**	**482,152**	**7.15**	**482,152**	**7.15**	**482,152**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
230,983	239,922	275,000	275,000	60160	Pass-Through Payments	75,000	75,000	75,000
0	57	0	0	60170	Professional Services	0	0	0
230,983	**239,979**	**275,000**	**275,000**	**TOTAL Contractual Services**		**75,000**	**75,000**	**75,000**
230,983	**239,979**	**275,000**	**275,000**	**TOTAL BUDGET**		**75,000**	**75,000**	**75,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
16,137,827	17,738,100	17,800,000	17,800,000	60160 Pass-Through Payments	19,600,000	19,600,000	19,600,000
16,137,827	**17,738,100**	**17,800,000**	**17,800,000**	**TOTAL Contractual Services**	**19,600,000**	**19,600,000**	**19,600,000**
0	0	62,000	62,000	60350 Indirect Costs	0	0	0
0	**0**	**62,000**	**62,000**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
16,137,827	**17,738,100**	**17,862,000**	**17,862,000**	**TOTAL BUDGET**	**19,600,000**	**19,600,000**	**19,600,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
5,600	5,600	13,000	13,000	60170 Professional Services	16,000	16,000	16,000
5,600	**5,600**	**13,000**	**13,000**	**TOTAL Contractual Services**	**16,000**	**16,000**	**16,000**
47	85	0	0	60360 Finance Operations	0	0	0
47	**85**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
490,000	515,000	540,000	540,000	60490 Principal	560,000	560,000	560,000
336,313	314,638	291,704	291,704	60500 Interest	267,621	267,621	267,621
826,313	**829,638**	**831,704**	**831,704**	**TOTAL Debt Service**	**827,621**	**827,621**	**827,621**
831,960	**835,322**	**844,704**	**844,704**	**TOTAL BUDGET**	**843,621**	**843,621**	**843,621**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
473,711	4,075	173,205	173,205	60170	Professional Services	220,589	220,589	220,589
473,711	**4,075**	**173,205**	**173,205**	**TOTAL**	**Contractual Services**	**220,589**	**220,589**	**220,589**
1,279	26	0	0	60350	Indirect Costs	0	0	0
3,979	62	0	0	60360	Finance Operations	0	0	0
5,258	**88**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
63,443,613	8,691,267	9,561,736	9,053,933	60490	Principal	9,488,915	9,488,915	9,488,915
5,014,642	5,512,169	4,909,922	4,710,805	60500	Interest	4,278,149	4,278,149	4,278,149
3,887,406	0	0	0	60510	Advance Refund	0	0	0
72,345,662	**14,203,436**	**14,471,658**	**13,764,738**	**TOTAL**	**Debt Service**	**13,767,064**	**13,767,064**	**13,767,064**
72,824,630	**14,207,599**	**14,644,863**	**13,937,943**	**TOTAL BUDGET**		**13,987,653**	**13,987,653**	**13,987,653**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,185	1,390	0	0	60170 Professional Services	0	0	0
2,185	**1,390**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
18	21	0	0	60360 Finance Operations	0	0	0
18	**21**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
5,420,000	5,685,000	5,960,000	5,960,000	60490 Principal	6,255,000	6,255,000	6,255,000
3,786,274	3,525,510	3,255,628	3,255,628	60500 Interest	2,972,848	2,972,848	2,972,848
9,206,274	**9,210,510**	**9,215,628**	**9,215,628**	**TOTAL Debt Service**	**9,227,848**	**9,227,848**	**9,227,848**
9,208,477	**9,211,921**	**9,215,628**	**9,215,628**	**TOTAL BUDGET**	**9,227,848**	**9,227,848**	**9,227,848**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
721	47,051	125,000	125,000	60170	Professional Services	50,000	50,000	50,000
721	**47,051**	**125,000**	**125,000**	**TOTAL**	**Contractual Services**	**50,000**	**50,000**	**50,000**
6	710	0	0	60360	Finance Operations	0	0	0
6	**710**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
2,535,000	3,365,000	4,295,000	4,295,000	60490	Principal	5,325,000	5,325,000	5,325,000
8,163,028	7,988,113	7,752,563	7,752,563	60500	Interest	7,449,765	7,449,765	7,449,765
10,698,028	**11,353,113**	**12,047,563**	**12,047,563**	**TOTAL**	**Debt Service**	**12,774,765**	**12,774,765**	**12,774,765**
10,698,754	**11,400,874**	**12,172,563**	**12,172,563**	**TOTAL BUDGET**		**12,824,765**	**12,824,765**	**12,824,765**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
632	0	0	0	60360 Finance Operations	0	0	0
632	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	0	98,300	98,300	60540 Other Improvements	17,400	17,400	17,400
75,260	0	0	0	60550 Capital Equipment	0	0	0
75,260	**0**	**98,300**	**98,300**	**TOTAL Capital Outlay**	**17,400**	**17,400**	**17,400**
75,892	**0**	**98,300**	**98,300**	**TOTAL BUDGET**	**17,400**	**17,400**	**17,400**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,318,093	1,308,529	1,433,831	1,435,971	60000	Permanent	1,685,537	1,685,537	1,685,537
4,650	8,353	30,000	30,000	60100	Temporary	0	0	0
369,706	379,705	460,116	460,447	60130	Salary-Related Exp	540,889	540,889	540,889
385	692	3,000	3,000	60135	Non-Base Fringe	0	0	0
228,868	239,640	293,273	293,448	60140	Insurance Benefits	311,237	311,237	311,237
149	264	1,200	1,200	60145	Non-Base Insurance	0	0	0
0	-7,697	0	0	90001	Payroll Costs	0	0	0
15	299	0	0	95102	Settlement Labor	0	0	0
1,921,867	**1,929,785**	**2,221,420**	**2,224,066**	**TOTAL**	**Personal Services**	**2,537,663**	**2,537,663**	**2,537,663**
19,696	56,904	20,000	20,000	60170	Professional Services	20,000	20,000	20,000
19,696	**56,904**	**20,000**	**20,000**	**TOTAL**	**Contractual Services**	**20,000**	**20,000**	**20,000**
7,581	5,021	5,000	5,000	60180	Printing	5,000	5,000	5,000
0	175	0	0	60220	Repairs and Maintenance	0	0	0
457	122	0	0	60230	Postage	0	0	0
11,123	9,664	45,000	42,354	60240	Supplies	45,000	45,000	45,000
8,678	4,262	15,000	15,000	60260	Education and Training	15,000	15,000	15,000
186	137	1,000	1,000	60270	Local Travel/Mileage	1,000	1,000	1,000
0	707	0	0	60290	External Data Processing	0	0	0
41,693	34,579	50,000	50,000	60340	Dues & Subscriptions	50,000	50,000	50,000
712	1,653	0	0	60360	Finance Operations	0	0	0
29,524	30,361	0	0	60365	Human Resources Operations	0	0	0
17,118	16,171	15,647	15,647	60370	Telephone Fund	15,828	15,828	15,828
20,268	35,843	36,997	36,997	60380	Data Processing Fund	125,226	125,226	125,226
7,500	7,500	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
1,329	980	1,946	1,946	60410	Motor Pool/Fleet Fund	1,080	1,080	1,080
245,368	240,091	240,177	240,177	60430	Facilities Management Fund	245,021	245,021	245,021
45	180	0	0	60440	Other Internal	0	0	0
11,402	16,355	19,386	19,386	60460	Mail Distribution Fund	24,280	24,280	24,280
-4,642	-2,103	0	0	95101	Settlement Material	0	0	0
1	3	0	0	95110	Settle Inv Accnt	0	0	0
-326	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
10,614	7,823	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
408,630	**409,525**	**430,153**	**427,507**	**TOTAL**	**Materials & Supplies**	**527,435**	**527,435**	**527,435**
2,350,192	**2,396,213**	**2,671,573**	**2,671,573**	**TOTAL BUDGET**		**3,085,098**	**3,085,098**	**3,085,098**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 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	41,551	1.00	43,901	1.00	46,779	1.00	46,779	ADMINISTRATIVE ASSISTANT	1.00	49,418	1.00	49,418	1.00	49,418
1.00	47,416	1.00	50,157	1.00	53,470	1.00	53,470	ASST COUNTY ATTORNEY 1	3.00	194,614	3.00	194,614	3.00	194,614
5.00	327,545	3.97	263,090	4.00	282,249	4.00	282,249	ASST COUNTY ATTORNEY 2	4.00	349,361	4.00	349,361	4.00	349,361
6.24	475,684	6.94	537,363	6.70	595,571	6.70	595,571	ASST COUNTY ATTORNEY/SENIOR	6.00	599,796	6.00	599,796	6.00	599,796
1.00	114,325	1.00	121,522	1.00	129,548	1.00	129,548	COUNTY ATTORNEY	1.00	140,406	1.00	140,406	1.00	140,406
1.00	98,829	1.00	102,426	1.00	109,191	1.00	109,191	DEPUTY COUNTY ATTORNEY	1.00	123,363	1.00	123,363	1.00	123,363
0.00	0	0.16	5,501	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
1.00	51,367	1.00	52,752	1.00	54,600	1.00	54,600	LAW CLERK	1.00	57,112	1.00	57,112	1.00	57,112
2.92	112,824	2.26	90,098	3.00	127,583	3.00	127,583	LEGAL ASSISTANT	3.00	133,551	3.00	133,551	3.00	133,551
1.00	31,779	1.00	33,510	1.00	34,840	1.00	34,840	OFFICE ASSISTANT 2	1.00	37,916	1.00	37,916	1.00	37,916
0.00	16,773	0.00	8,209	0.00	0	0.00	2,140	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
20.16	**1,318,093**	**19.33**	**1,308,529**	**19.70**	**1,433,831**	**19.70**	**1,435,971**	**TOTAL BUDGET**	**21.00**	**1,685,537**	**21.00**	**1,685,537**	**21.00**	**1,685,537**

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FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
19,492,537	**42,415,762**	**47,200,000**	**47,200,000**	**TOTAL BEGINNING WORKING CAPITAL**	**40,266,074**	**40,266,074**	**40,266,074**
				TAXES			
1,424,155	1,400,789	1,000,000	1,000,000	In Lieu of Taxes	800,000	800,000	800,000
166,649,719	171,898,943	57,000,000	57,000,000	Income Taxes	57,215,000	57,215,000	57,215,000
10,657,341	11,909,379	11,750,000	11,750,000	Motor Vehicle Rental Tax	12,358,732	12,358,732	12,358,732
1,387,175	1,621,502	1,369,969	1,369,969	Penalty & Interest	1,299,216	1,299,216	1,299,216
3,991,771	3,510,712	3,527,551	3,527,551	Prior Year Taxes	4,170,994	4,170,994	4,170,994
179,349,635	186,875,185	191,885,995	191,885,995	Property Taxes	199,203,990	199,203,990	199,203,990
5,876	3,808	0	0	Transient Lodging Tax	0	0	0
363,465,673	**377,220,317**	**266,533,515**	**266,533,515**		**275,047,932**	**275,047,932**	**275,047,932**
				INTERGOVERNMENTAL			
3,094,167	3,708,147	83,000	83,000	Federal & State Sources	0	0	0
444,322	292,830	1,700	1,700	Federal Sources	1,700	1,700	1,700
1,843,441	3,655,645	3,376,626	3,376,626	Local Sources	3,783,577	3,783,577	3,783,577
7,742,012	9,241,840	12,092,224	12,092,224	State Sources	10,398,574	10,398,574	10,398,574
13,123,942	**16,898,462**	**15,553,550**	**15,553,550**		**14,183,851**	**14,183,851**	**14,183,851**
				LICENSES & PERMITS			
10,516,060	10,032,678	9,010,676	9,010,676	Licenses	6,821,067	6,821,067	6,738,942
107,046	121,320	120,500	120,500	Permits	2,511,535	2,511,535	2,511,535
10,623,106	**10,153,998**	**9,131,176**	**9,131,176**		**9,332,602**	**9,332,602**	**9,250,477**
				SERVICE CHARGES			
495,915	175,205	980,025	980,025	Elections	905,325	905,325	905,325
66,612	13,097	4,000	4,000	Facilities Management	7,000	7,000	7,000
6,281,590	6,668,124	6,272,843	7,453,593	IG Charges for Services	7,343,646	7,343,646	7,443,646
365,671	1,593,563	63,500	63,500	Miscellaneous	85,500	85,500	85,500
314,800	173,984	118,550	118,550	Sales	111,940	111,940	111,940
2,530,351	595,780	1,411,450	230,700	Service Charges	441,302	441,302	441,302
10,054,940	**9,219,752**	**8,850,368**	**8,850,368**		**8,894,713**	**8,894,713**	**8,994,713**
1,716,519	**3,930,492**	**2,200,000**	**2,200,000**	**TOTAL INTEREST**	**2,710,000**	**2,710,000**	**3,110,000**
				OTHER			
168,374	81,388	99,824	99,824	Dividends/Refunds	114,135	114,135	114,135
1,449,399	1,296,399	1,251,000	1,251,000	Fines/Forfeitures	1,251,000	1,251,000	1,251,000
16,324	139,294	0	0	Nongovernmental Grants	0	0	0
78	-7,784	0	0	Other Miscellaneous	0	0	0
11,352,508	8,469,814	12,894,395	13,236,613	Service Reimbursements	13,566,778	13,566,778	13,636,330
126,138	20,907	3,000	3,000	Trusts	9,000	9,000	9,000
13,112,822	**10,000,018**	**14,248,219**	**14,590,437**		**14,940,913**	**14,940,913**	**15,010,465**
1,552,405	**1,351,936**	**1,682,332**	**1,682,332**	**TOTAL FINANCING SOURCES**	**1,897,000**	**1,897,000**	**2,067,000**
433,141,944	**471,190,737**	**365,399,160**	**365,741,378**	**FUND TOTAL**	**367,273,085**	**367,273,085**	**367,930,512**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
11,977,097	13,865,279	16,026,608	15,543,764	Personal Services	11,606,114	11,606,114	12,512,834
26,221,797	26,333,212	25,657,848	26,906,558	Contractual Services	26,502,104	26,502,104	27,861,370
6,143,741	5,680,320	5,209,492	5,243,436	Materials & Supplies	4,206,010	4,206,010	4,449,278
44,342,635	**45,878,811**	**46,893,948**	**47,693,758**		**42,314,228**	**42,314,228**	**44,823,482**

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				HEALTH DEPARTMENT			
25,789,925	29,207,375	35,742,579	35,714,164	Personal Services	37,999,360	37,999,360	38,684,866
5,326,165	3,904,214	3,401,835	3,583,831	Contractual Services	4,354,329	4,354,329	4,696,533
14,285,159	12,200,058	9,929,092	9,729,512	Materials & Supplies	9,736,688	9,736,688	9,912,224
0	81,986	77,830	77,830	Capital Outlay	67,843	67,843	67,843
45,401,249	**45,393,633**	**49,151,336**	**49,105,337**		**52,158,220**	**52,158,220**	**53,361,466**
				COMMUNITY JUSTICE			
22,012,831	26,960,268	28,917,699	29,092,571	Personal Services	28,814,558	28,814,558	28,689,165
11,116,807	10,333,581	8,543,333	8,554,784	Contractual Services	13,994,318	13,994,318	11,266,211
10,390,473	12,880,706	10,965,633	10,991,052	Materials & Supplies	11,416,480	11,416,480	11,152,729
0	41,316	0	0	Capital Outlay	0	0	0
43,520,111	**50,215,871**	**48,426,665**	**48,638,407**		**54,225,356**	**54,225,356**	**51,108,105**
				DISTRICT ATTORNEY			
13,594,813	14,612,597	15,719,723	15,773,687	Personal Services	16,360,472	16,360,472	16,794,997
398,906	440,152	629,797	654,797	Contractual Services	485,456	485,456	485,366
2,248,146	2,504,381	2,241,768	2,244,078	Materials & Supplies	2,355,418	2,355,418	2,355,418
9,235	92,590	43,000	43,000	Capital Outlay	0	0	0
16,251,101	**17,649,720**	**18,634,288**	**18,715,562**		**19,201,346**	**19,201,346**	**19,635,781**
				SHERIFF			
65,294,585	68,839,446	74,821,915	74,934,827	Personal Services	77,794,482	77,794,482	78,476,739
1,246,301	1,150,005	1,036,782	1,036,782	Contractual Services	1,663,634	1,663,634	1,590,743
16,022,456	17,453,046	15,995,139	15,995,894	Materials & Supplies	16,332,175	16,332,175	15,966,883
446,627	314,360	30,800	30,800	Capital Outlay	30,800	30,800	30,800
83,009,969	**87,756,857**	**91,884,636**	**91,998,303**		**95,821,091**	**95,821,091**	**96,065,165**
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	6,309	0	0	Materials & Supplies	0	0	0
0	**6,309**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
3,701,982	3,890,364	4,319,097	4,408,663	Personal Services	4,935,841	4,935,841	4,931,547
100,506,251	90,705,361	22,695,240	22,695,240	Contractual Services	8,407,439	8,407,439	8,578,439
5,063,815	5,143,666	5,136,961	5,136,961	Materials & Supplies	4,517,851	4,517,851	4,517,851
628,333	894,269	950,000	950,000	Debt Service	950,000	950,000	1,350,000
109,900,381	**100,633,659**	**33,101,298**	**33,190,864**		**18,811,131**	**18,811,131**	**19,377,837**
				BUSINESS AND COMMUNITY SERVICES			
16,756,404	0	0	0	Personal Services	0	0	0
2,512,335	0	0	0	Contractual Services	0	0	0
9,501,369	0	0	0	Materials & Supplies	0	0	0
56,976	0	0	0	Capital Outlay	0	0	0
28,827,084	**0**	**0**	**0**		**0**	**0**	**0**
				SUPPORT SERVICES			
0	1,060	0	0	Contractual Services	0	0	0
0	**1,060**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
0	16,467	0	0	Contractual Services	0	0	0
182,662	567,410	0	0	Materials & Supplies	1,404,000	1,404,000	1,404,000
182,662	**583,877**	**0**	**0**		**1,404,000**	**1,404,000**	**1,404,000**

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
0	12,410,259	20,445,610	20,498,289	Personal Services	21,440,204	21,440,204	21,343,624
0	3,554,286	2,098,462	2,075,018	Contractual Services	2,989,477	2,989,477	2,986,230
0	5,598,932	6,563,338	6,534,103	Materials & Supplies	7,449,760	7,449,760	7,449,760
0	18,050	87,000	87,000	Capital Outlay	87,000	87,000	87,000
0	**21,581,527**	**29,194,410**	**29,194,410**		**31,966,441**	**31,966,441**	**31,866,614**
				DEPARTMENT OF COMMUNITY SERVICES			
0	5,825,629	6,588,607	6,624,924	Personal Services	7,043,035	7,043,035	7,148,541
0	321,239	495,707	485,707	Contractual Services	623,700	623,700	623,700
0	3,072,360	3,346,698	3,320,381	Materials & Supplies	3,307,531	3,307,531	3,341,531
0	9,984	0	0	Capital Outlay	0	0	0
0	**9,229,212**	**10,431,012**	**10,431,012**		**10,974,266**	**10,974,266**	**11,113,772**
				CASH TRANSFERS TO. . .			
17,390,189	15,460,222	15,352,307	15,352,307	Library Serial Levy Fund	15,812,876	15,812,876	15,812,876
64,450	3,056,895	0	0	Revenue Bond Sinking Fund	0	0	0
0	15,494,000	1,204,000	1,204,000	Capital Lease Retirement Fund	0	0	0
930,000	1,478,105	0	0	Justice Bond Project Fund	0	0	0
210,000	1,165,000	0	0	Financed Projects Fund	0	0	0
0	0	0	0	Asset Preservation Fund	1,500,000	1,500,000	1,500,000
0	642,349	0	0	Mail Distribution Fund	0	0	0
18,594,639	37,296,571	16,556,307	16,556,307	***TOTAL CASH TRANSFERS***	17,312,876	17,312,876	17,312,876
0	0	7,625,260	6,717,418	***CONTINGENCY***	9,584,130	9,584,130	8,361,414
42,415,762	54,963,630	13,500,000	13,500,000	***UNAPPROPRIATED BALANCE***	13,500,000	13,500,000	13,500,000
433,141,944	**471,190,737**	**365,399,160**	**365,741,378**	***FUND TOTAL***	**367,273,085**	**367,273,085**	**367,930,512**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED		REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					COUNTY HUMAN SERVICES			
0	**2,972**	**0**	**0**	50190	IG-Federal thru State of OR	**0**	**0**	**0**
0	**164,732**	**0**	**0**	50220	Licenses and Fees	**40,000**	**40,000**	**40,000**
5,996	**0**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
2,260,759	**4,955**	**45,817**	**45,817**	50310	Service Reimbursements	**0**	**0**	**0**
11,083	**120,584**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
-64	**0**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
827,735	**742,157**	**930,456**	**960,513**	50370	Departmental Indirect	**839,650**	**839,650**	**826,682**

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					HEALTH DEPARTMENT			
0	0	0	0	50170	IG-Direct Federal Sources	0	0	0
0	0	0	0	50190	IG-Federal thru State of OR	0	0	0
0	2,000	0	0	50195	IG-Federal thru Local	0	0	0
331,375	661,808	372,800	372,800	50200	IG-Local Sources	327,800	327,800	327,800
500	3,250	0	0	50210	Nongovernmental Agencies	0	0	0
3,314,175	2,207,784	2,502,176	2,502,176	50220	Licenses and Fees	197,442	197,442	197,442
632	2,227	500	500	50230	Permits	2,401,535	2,401,535	2,401,535
1,884,068	276,116	1,180,750	0	50235	Service Charges	201,000	201,000	201,000
4,971	6,909	30,000	1,210,750	50236	IG-Charges For Srvcs	15,000	15,000	15,000
24,837	0	0	0	50240	Property/Space Rentals	0	0	0
134,504	3	2,500	2,500	50250	Sales to the Public	0	0	0
0	21	0	0	50270	Interest Earnings	0	0	0
5,936	0	1,000	1,000	50280	Fines and Forfeitures	1,000	1,000	1,000
1,482	322	0	0	50290	Dividends	0	0	0
112,643	2,531	3,000	3,000	50300	Donations	4,000	4,000	4,000
981,487	12,636	55,700	55,700	50310	Service Reimbursements	0	0	0
245,634	1,427,560	0	0	50350	Write Off Revenue	0	0	0
-401	347	0	0	50360	Miscellaneous Revenue	80,000	80,000	80,000
4,735,340	3,635,593	3,101,416	3,239,113	50370	Departmental Indirect	4,246,063	4,246,063	4,255,519
					COMMUNITY JUSTICE			
0	1,843	0	0	50170	IG-Direct Federal Sources	0	0	0
1,400	357	0	0	50180	IG-Direct State Sources	0	0	0
0	0	0	0	50190	IG-Federal thru State of OR	0	0	0
1,461,533	1,968,512	1,628,826	1,628,826	50200	IG-Local Sources	2,155,777	2,155,777	2,155,777
867	544	0	0	50210	Nongovernmental Agencies	0	0	0
868	2,921	0	0	50220	Licenses and Fees	0	0	0
477	0	0	0	50221	Photocopy Charges	0	0	0
9,157	9,463	8,400	8,400	50235	Service Charges	9,802	9,802	9,802
154,864	168,792	155,609	155,609	50236	IG-Charges For Srvcs	155,609	155,609	155,609
40,500	7,622	4,000	4,000	50240	Property/Space Rentals	7,000	7,000	7,000
0	566	0	0	50250	Sales to the Public	0	0	0
1,004,323	944,517	925,000	925,000	50280	Fines and Forfeitures	925,000	925,000	925,000
915	131	0	0	50290	Dividends	0	0	0
1,460	199	0	0	50300	Donations	0	0	0
375	0	0	0	50302	Gen-Donations	0	0	0
0	0	0	0	50310	Service Reimbursements	0	0	0
3,512	5,883	0	0	50350	Write Off Revenue	0	0	0
1,013	205	5,000	5,000	50360	Miscellaneous Revenue	5,000	5,000	5,000
931,679	885,096	1,080,221	1,108,267	50370	Departmental Indirect	1,447,297	1,447,297	1,450,331
0	0	0	0	95104	Settle All Revenue	0	0	0

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					DISTRICT ATTORNEY			
391,768	**328,257**	**325,700**	**325,700**	50180	IG-Direct State Sources	**325,700**	**325,700**	**325,700**
8,863	**0**	**0**	**0**	50200	IG-Local Sources	**0**	**0**	**0**
9,583	**0**	**0**	**0**	50210	Nongovernmental Agencies	**0**	**0**	**0**
226,070	**224,227**	**202,800**	**202,800**	50235	Service Charges	**213,500**	**213,500**	**213,500**
200	**10**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
1	**7**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
100	**0**	**0**	**0**	50300	Donations	**0**	**0**	**0**
0	**-28**	**15,200**	**15,200**	50310	Service Reimbursements	**15,200**	**15,200**	**15,200**
0	**4,476**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
1,573	**1,787**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
126,098	**117,448**	**91,458**	**91,458**	50370	Departmental Indirect	**116,435**	**116,435**	**116,435**
					SHERIFF			
182,119	**187,534**	**0**	**0**	50117	In Lieu Of Tax-Prog	**0**	**0**	**0**
444,322	**290,987**	**1,700**	**1,700**	50170	IG-Direct Federal Sources	**1,700**	**1,700**	**1,700**
2,493	**401**	**5,000**	**5,000**	50180	IG-Direct State Sources	**500**	**500**	**500**
0	**975,000**	**325,000**	**325,000**	50200	IG-Local Sources	**1,300,000**	**1,300,000**	**1,300,000**
4,999	**0**	**0**	**0**	50210	Nongovernmental Agencies	**0**	**0**	**0**
127,503	**123,589**	**90,000**	**90,000**	50220	Licenses and Fees	**156,125**	**156,125**	**74,000**
342,103	**47,659**	**19,500**	**19,500**	50235	Service Charges	**17,000**	**17,000**	**17,000**
6,121,755	**6,488,173**	**6,087,234**	**6,087,234**	50236	IG-Charges For Srvcs	**7,173,037**	**7,173,037**	**7,273,037**
250	**4,450**	**0**	**0**	50240	Property/Space Rentals	**0**	**0**	**0**
25,842	**29,111**	**15,250**	**15,250**	50250	Sales to the Public	**14,440**	**14,440**	**14,440**
1,280	**1,022**	**0**	**0**	50280	Fines and Forfeitures	**0**	**0**	**0**
2,390	**3,921**	**2,000**	**2,000**	50290	Dividends	**2,000**	**2,000**	**2,000**
3,946	**13,516**	**0**	**0**	50300	Donations	**5,000**	**5,000**	**5,000**
8,287	**88,773**	**289,293**	**289,293**	50310	Service Reimbursements	**520,421**	**520,421**	**520,421**
-17,967	**3,488**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
1,869	**1,401**	**8,000**	**8,000**	50360	Miscellaneous Revenue	**0**	**0**	**0**
407,579	**454,665**	**520,571**	**521,326**	50370	Departmental Indirect	**706,130**	**706,130**	**706,130**
0	**-7,500**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**
					NON-DEPARTMENTAL			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
25,000	**31,800**	**25,000**	**25,000**	50200	IG-Local Sources	**0**	**0**	**0**
25	**0**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
20	**0**	**0**	**0**	50221	Photocopy Charges	**0**	**0**	**0**
0	**464**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
284,600	**272,000**	**100,000**	**100,000**	50270	Interest Earnings	**100,000**	**100,000**	**100,000**
0	**200**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
1,915	**0**	**0**	**0**	50300	Donations	**0**	**0**	**0**
808	**5,997**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
779	**153**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
0	**-284**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES				
3,683,523	**0**	**0**	**0**	50111	CAFFA	**0**	**0**	**0**
5,876	**0**	**0**	**0**	50120	Transient Lodging Tax	**0**	**0**	**0**
23,794	**0**	**0**	**0**	50180	IG-Direct State Sources	**0**	**0**	**0**
0	**0**	**0**	**0**	50185	IG-CAP-Fed Thru St	**0**	**0**	**0**
3,000	**0**	**0**	**0**	50190	IG-Federal thru State of OR	**0**	**0**	**0**
16,670	**0**	**0**	**0**	50200	IG-Local Sources	**0**	**0**	**0**
7,022,690	**0**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
106,414	**0**	**0**	**0**	50230	Permits	**0**	**0**	**0**
56,449	**0**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
1,025	**0**	**0**	**0**	50240	Property/Space Rentals	**0**	**0**	**0**
154,254	**0**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
495,915	**0**	**0**	**0**	50260	Election Reimbursement	**0**	**0**	**0**
115,000	**0**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
-1,450	**0**	**0**	**0**	50280	Fines and Forfeitures	**0**	**0**	**0**
84,966	**0**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
70,656	**0**	**0**	**0**	50310	Service Reimbursements	**0**	**0**	**0**
974,680	**0**	**0**	**0**	50320	Cash Transfer	**0**	**0**	**0**
4,500	**0**	**0**	**0**	50340	Asset Sale Proceeds	**0**	**0**	**0**
-241	**0**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
333	**0**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
210,575	**0**	**0**	**0**	50370	Departmental Indirect	**0**	**0**	**0**
78	**0**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					OVERALL COUNTY			
19,492,537	42,415,762	47,200,000	47,200,000	50000	Beginning Working Capital	40,266,074	40,266,074	40,266,074
179,349,635	186,875,185	191,885,995	191,885,995	50100	Property Taxes	199,203,990	199,203,990	199,203,990
3,991,771	3,510,712	3,527,551	3,527,551	50101	Property Taxes - Prior	4,170,994	4,170,994	4,170,994
812,685	798,816	918,437	918,437	50102	Property Taxes - Penalties	835,772	835,772	835,772
574,490	822,686	451,532	451,532	50103	Property Taxes - Interest	463,444	463,444	463,444
93,164	17,552	0	0	50110	Payment In Lieu of Tax	0	0	0
3,091,167	3,700,175	0	0	50112	Govt Shared-Gen	0	0	0
3,639,034	4,977,445	4,575,000	4,575,000	50115	Lottery Revenues	4,575,000	4,575,000	4,575,000
1,056,031	1,080,314	1,000,000	1,000,000	50116	In Lieu Of Tax-Gen	800,000	800,000	800,000
92,841	115,390	0	0	50117	In Lieu Of Tax-Prog	0	0	0
10,657,341	11,909,379	11,750,000	11,750,000	50130	Motor Vehicle Rental Tax	12,358,732	12,358,732	12,358,732
36,463,000	50,980,000	40,500,000	40,500,000	50160	Business Income Tax	52,215,000	52,215,000	52,215,000
130,168,023	120,897,648	16,500,000	16,500,000	50165	Personal Income Tax	5,000,000	5,000,000	5,000,000
18,696	21,295	0	0	50166	ITAX-Penalties/Fees	0	0	0
0	0	3,273,524	3,273,524	50180	IG-Direct State Sources	1,592,374	1,592,374	1,592,374
0	0	1,025,000	1,025,000	50200	IG-Local Sources	0	0	0
50,799	84,628	0	0	50220	Licenses and Fees	0	0	0
6,507	24,831	0	0	50235	Service Charges	0	0	0
1,316,917	3,658,464	2,000,000	2,000,000	50270	Interest Earnings	2,500,000	2,500,000	2,900,000
439,310	349,522	315,000	315,000	50280	Fines and Forfeitures	315,000	315,000	315,000
78,621	5,670	0	0	50290	Dividends	0	0	0
6,073	4,660	0	0	50300	Donations	0	0	0
664,128	2,091,082	6,103,718	6,247,501	50310	Service Reimbursements	5,121,283	5,121,283	5,143,455
577,725	258,736	556,932	556,932	50320	Cash Transfer	850,000	850,000	850,000
12,069	22,191	0	0	50350	Write Off Revenue	0	0	0
100,673	6	0	0	50360	Miscellaneous Revenue	0	0	0
128,185	106,551	220,906	222,786	50370	Departmental Indirect	0	0	47,858
					DEPARTMENT OF COUNTY MANAGEMENT			
0	3,935,380	3,913,000	3,913,000	50111	CAFFA	3,905,000	3,905,000	3,905,000
0	3,808	0	0	50120	Transient Lodging Tax	0	0	0
0	17,248	0	0	50200	IG-Local Sources	0	0	0
0	7,335,718	6,299,000	6,299,000	50220	Licenses and Fees	6,299,000	6,299,000	6,299,000
0	5,883	0	0	50235	Service Charges	0	0	0
0	136,176	97,800	97,800	50250	Sales to the Public	95,000	95,000	95,000
0	0	100,000	100,000	50270	Interest Earnings	110,000	110,000	110,000
0	1,246	10,000	10,000	50280	Fines and Forfeitures	10,000	10,000	10,000
0	71,124	97,824	97,824	50290	Dividends	112,135	112,135	112,135
0	77,916	67,087	67,087	50310	Service Reimbursements	124,924	124,924	124,924
0	-55	0	0	50350	Write Off Revenue	0	0	0
0	750	50,500	50,500	50360	Miscellaneous Revenue	500	500	500
0	0	0	0	95104	Settle All Revenue	0	0	0

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**83,000**	**83,000**	50185	IG-CAP-Fed Thru St	**0**	**0**	**0**
0	**3,000**	**0**	**0**	50190	IG-Federal thru State of OR	**0**	**0**	**0**
0	**1,277**	**0**	**0**	50200	IG-Local Sources	**0**	**0**	**0**
0	**113,305**	**119,500**	**119,500**	50220	Licenses and Fees	**128,500**	**128,500**	**128,500**
0	**119,093**	**120,000**	**120,000**	50230	Permits	**110,000**	**110,000**	**110,000**
0	**7,137**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
0	**4,250**	**0**	**0**	50236	IG-Charges For Srvcs	**0**	**0**	**0**
0	**1,025**	**0**	**0**	50240	Property/Space Rentals	**0**	**0**	**0**
0	**8,118**	**3,000**	**3,000**	50250	Sales to the Public	**2,500**	**2,500**	**2,500**
0	**175,205**	**980,025**	**980,025**	50260	Election Reimbursement	**905,325**	**905,325**	**905,325**
0	**92**	**0**	**0**	50280	Fines and Forfeitures	**0**	**0**	**0**
0	**20**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
0	**135,000**	**0**	**0**	50301	CAP-Donations	**0**	**0**	**0**
0	**500**	**0**	**0**	50302	Gen-Donations	**0**	**0**	**0**
0	**0**	**107,057**	**107,057**	50310	Service Reimbursements	**106,375**	**106,375**	**106,375**
0	**1,093,200**	**1,125,400**	**1,125,400**	50320	Cash Transfer	**1,047,000**	**1,047,000**	**1,217,000**
0	**-1,334**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**123**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
0	**252,970**	**265,495**	**265,495**	50370	Departmental Indirect	**323,000**	**323,000**	**323,000**
0	**0**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**

FUND 1500: STRATEGIC INVESTMENT PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,377,550	**1,088,737**	**645,995**	**645,995**	**TOTAL BEGINNING WORKING CAPITAL**	**400,137**	**400,137**	**400,137**
				TAXES			
1,491,675	955,080	910,944	910,944	In Lieu of Taxes	350,000	350,000	350,000
1,491,675	**955,080**	**910,944**	**910,944**		**350,000**	**350,000**	**350,000**
				INTERGOVERNMENTAL			
0	0	0	0	State Sources	0	0	0
0	**0**	**0**	**0**		**0**	**0**	**0**
2,869,225	**2,043,817**	**1,556,939**	**1,556,939**	**FUND TOTAL**	**750,137**	**750,137**	**750,137**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
57,878	0	183,974	209,974	Contractual Services	383,456	383,456	383,456
5,692	47,991	17,367	17,367	Materials & Supplies	16,681	16,681	16,681
63,569	**47,991**	**201,341**	**227,341**		**400,137**	**400,137**	**400,137**
				COMMUNITY JUSTICE			
0	33,709	100,000	100,000	Contractual Services	0	0	0
0	3,934	0	0	Materials & Supplies	0	0	0
0	**37,643**	**100,000**	**100,000**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
47,866	83,335	78,455	78,455	Personal Services	0	0	0
1,060,192	551,181	490,226	464,226	Contractual Services	0	0	0
31,136	23,272	36,144	36,144	Materials & Supplies	0	0	0
0	21,666	353,841	353,841	Capital Outlay	0	0	0
1,139,194	**679,455**	**958,666**	**932,666**		**0**	**0**	**0**
				CASH TRANSFERS TO. . .			
577,725	258,736	256,932	256,932	General Fund	350,000	350,000	350,000
0	0	0	0	General Reserve Fund	0	0	0
577,725	258,736	256,932	256,932	***TOTAL CASH TRANSFERS***	350,000	350,000	350,000
0	0	40,000	40,000	***CONTINGENCY***	0	0	0
1,088,737	1,019,992	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
2,869,225	**2,043,817**	**1,556,939**	**1,556,939**	***FUND TOTAL***	**750,137**	**750,137**	**750,137**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
208,810	**220,241**	**201,341**	**227,341**	50000 Beginning Working Capital	**400,137**	**400,137**	**400,137**
75,000	**100,000**	**0**	**0**	50116 In Lieu Of Tax-Gen	**0**	**0**	**0**
				COMMUNITY JUSTICE			
0	**0**	**100,000**	**100,000**	50116 In Lieu Of Tax-Gen	**0**	**0**	**0**
				NON-DEPARTMENTAL			
1,168,740	**868,496**	**444,654**	**418,654**	50000 Beginning Working Capital	**0**	**0**	**0**
1,416,675	**855,080**	**810,944**	**810,944**	50116 In Lieu Of Tax-Gen	**350,000**	**350,000**	**350,000**
0	**0**	**0**	**0**	50180 IG-Direct State Sources	**0**	**0**	**0**

FUND 1501: ROAD FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
4,621,714	**3,159,434**	**2,653,501**	**2,653,501**	**TOTAL BEGINNING WORKING CAPITAL**	**2,891,430**	**2,891,430**	**2,891,430**
				TAXES			
6,744,233	7,114,721	7,366,625	7,366,625	County Gas Tax	7,375,000	7,375,000	7,375,000
659,827	675,713	650,000	650,000	In Lieu of Taxes	150,000	150,000	150,000
7,404,060	**7,790,434**	**8,016,625**	**8,016,625**		**7,525,000**	**7,525,000**	**7,525,000**
				INTERGOVERNMENTAL			
0	157,639	1,841,780	1,841,780	Federal & State Sources	1,600,000	1,600,000	1,600,000
0	0	0	0	Federal Sources	0	0	0
1,128,819	1,065,025	1,767,610	1,767,610	Local Sources	1,911,050	1,911,050	1,911,050
30,452,602	31,040,764	33,668,514	33,668,514	State Sources	32,602,760	32,602,760	32,602,760
31,581,421	**32,263,429**	**37,277,904**	**37,277,904**		**36,113,810**	**36,113,810**	**36,113,810**
				LICENSES & PERMITS			
67,416	69,091	65,000	65,000	Permits	65,000	65,000	65,000
67,416	**69,091**	**65,000**	**65,000**		**65,000**	**65,000**	**65,000**
				SERVICE CHARGES			
20,175	0	0	0	Facilities Management	0	0	0
59,376	-920	3,730,169	3,730,169	Miscellaneous	3,988,900	3,988,900	3,988,900
226,487	259,118	210,000	210,000	Sales	220,000	220,000	220,000
620,267	429,626	377,500	377,500	Service Charges	335,000	335,000	335,000
926,304	**687,824**	**4,317,669**	**4,317,669**		**4,543,900**	**4,543,900**	**4,543,900**
218,183	**355,404**	**250,000**	**250,000**	**TOTAL INTEREST**	**400,000**	**400,000**	**400,000**
				OTHER			
26,207	27,068	0	0	Dividends/Refunds	0	0	0
100	50	0	0	Fines/Forfeitures	0	0	0
0	823	0	0	Nongovernmental Grants	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
225	225	541,994	541,994	Service Reimbursements	599,155	599,155	599,155
0	213,243	0	0	Trusts	0	0	0
26,532	**241,409**	**541,994**	**541,994**		**599,155**	**599,155**	**599,155**
44,845,630	**44,567,025**	**53,122,693**	**53,122,693**	**FUND TOTAL**	**52,138,295**	**52,138,295**	**52,138,295**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	8,204	0	0	Personal Services	0	0	0
0	4,924	0	0	Contractual Services	0	0	0
0	2,083	0	0	Materials & Supplies	0	0	0
0	922	0	0	Capital Outlay	0	0	0
0	**16,133**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
7,453,592	0	0	0	Personal Services	0	0	0
21,766,360	0	0	0	Contractual Services	0	0	0
4,737,608	0	0	0	Materials & Supplies	0	0	0
2,965,216	0	0	0	Capital Outlay	0	0	0
36,922,776	**0**	**0**	**0**		**0**	**0**	**0**

FUND 1501: ROAD FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
0	7,295,033	7,319,904	7,321,980	Personal Services	7,227,209	7,227,209	7,227,209
0	23,707,133	25,448,908	25,448,908	Contractual Services	25,397,465	25,397,465	25,397,465
0	4,899,075	5,044,093	5,042,017	Materials & Supplies	5,661,670	5,661,670	5,661,670
0	1,424,260	9,965,200	9,965,200	Capital Outlay	8,422,600	8,422,600	8,422,600
0	**37,325,501**	**47,778,105**	**47,778,105**		**46,708,944**	**46,708,944**	**46,708,944**
				CASH TRANSFERS TO. . .			
60,483	61,845	64,000	64,000	Bicycle Path Construction Fund	64,000	64,000	64,000
4,702,938	5,295,108	5,280,588	5,280,588	Willamette River Bridge Fund	5,365,351	5,365,351	5,365,351
4,763,420	5,356,953	5,344,588	5,344,588	***TOTAL CASH TRANSFERS***	5,429,351	5,429,351	5,429,351
3,159,434	1,868,438	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
44,845,630	**44,567,025**	**53,122,693**	**53,122,693**	***FUND TOTAL***	**52,138,295**	**52,138,295**	**52,138,295**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	**0**	**0**	**0**	50140 County Gas Tax	**0**	**0**	**0**
0	**6,811**	**0**	**0**	50200 IG-Local Sources	**0**	**0**	**0**
0	**2,108**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
0	**-4,236**	**0**	**0**	95104 Settle All Revenue	**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
0	**0**	**0**	**0**	50110 Payment In Lieu of Tax	**0**	**0**	**0**
659,827	**0**	**0**	**0**	50117 In Lieu Of Tax-Prog	**0**	**0**	**0**
6,744,233	**0**	**0**	**0**	50140 County Gas Tax	**0**	**0**	**0**
0	**0**	**0**	**0**	50170 IG-Direct Federal Sources	**0**	**0**	**0**
30,452,602	**0**	**0**	**0**	50180 IG-Direct State Sources	**0**	**0**	**0**
1,128,819	**0**	**0**	**0**	50200 IG-Local Sources	**0**	**0**	**0**
67,416	**0**	**0**	**0**	50230 Permits	**0**	**0**	**0**
620,267	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
20,175	**0**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
226,487	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
20,972	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
100	**0**	**0**	**0**	50280 Fines and Forfeitures	**0**	**0**	**0**
26,207	**0**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
225	**0**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**
60,864	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
-1,488	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	95104 Settle All Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
4,621,714	**3,159,434**	**450,000**	**450,000**	50000 Beginning Working Capital	**1,062,790**	**1,062,790**	**1,062,790**
197,211	**171,871**	**250,000**	**250,000**	50270 Interest Earnings	**400,000**	**400,000**	**400,000**

FUND 1501: ROAD FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**2,203,501**	**2,203,501**	50000	Beginning Working Capital	**1,828,640**	**1,828,640**	**1,828,640**
0	**0**	**650,000**	**650,000**	50110	Payment In Lieu of Tax	**150,000**	**150,000**	**150,000**
0	**675,713**	**0**	**0**	50117	In Lieu Of Tax-Prog	**0**	**0**	**0**
0	**7,114,721**	**7,366,625**	**7,366,625**	50140	County Gas Tax	**7,375,000**	**7,375,000**	**7,375,000**
0	**31,040,764**	**33,668,514**	**33,668,514**	50180	IG-Direct State Sources	**32,602,760**	**32,602,760**	**32,602,760**
0	**157,639**	**1,841,780**	**1,841,780**	50190	IG-Federal thru State of OR	**1,600,000**	**1,600,000**	**1,600,000**
0	**1,058,214**	**1,767,610**	**1,767,610**	50200	IG-Local Sources	**1,911,050**	**1,911,050**	**1,911,050**
0	**69,091**	**65,000**	**65,000**	50230	Permits	**65,000**	**65,000**	**65,000**
0	**429,626**	**377,500**	**377,500**	50235	Service Charges	**335,000**	**335,000**	**335,000**
0	**259,118**	**210,000**	**210,000**	50250	Sales to the Public	**220,000**	**220,000**	**220,000**
0	**183,533**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
0	**50**	**0**	**0**	50280	Fines and Forfeitures	**0**	**0**	**0**
0	**24,960**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
0	**213,243**	**0**	**0**	50300	Donations	**0**	**0**	**0**
0	**823**	**0**	**0**	50302	Gen-Donations	**0**	**0**	**0**
0	**225**	**541,994**	**541,994**	50310	Service Reimbursements	**599,155**	**599,155**	**599,155**
0	**-940**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**20**	**3,730,169**	**3,730,169**	50360	Miscellaneous Revenue	**3,988,900**	**3,988,900**	**3,988,900**
0	**4,236**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**

FUND 1502: EMERGENCY COMMUNICATIONS FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
58,341	**93,658**	**20,000**	**20,000**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
				INTERGOVERNMENTAL			
242,803	187,648	296,779	296,779	State Sources	200,000	200,000	240,000
242,803	**187,648**	**296,779**	**296,779**		**200,000**	**200,000**	**240,000**
2,470	**5,727**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
303,614	**287,034**	**316,779**	**316,779**	**FUND TOTAL**	**200,000**	**200,000**	**240,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SHERIFF			
199,862	222,975	297,418	297,418	Contractual Services	186,637	186,637	226,637
10,093	35,252	19,361	19,361	Materials & Supplies	13,363	13,363	13,363
209,955	**258,227**	**316,779**	**316,779**		**200,000**	**200,000**	**240,000**
93,658	28,807	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
303,613	**287,034**	**316,779**	**316,779**	***FUND TOTAL***	**200,000**	**200,000**	**240,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SHERIFF			
0	**93,658**	**20,000**	**20,000**	50000 Beginning Working Capital	**0**	**0**	**0**
242,803	**187,648**	**296,779**	**296,779**	50180 IG-Direct State Sources	**200,000**	**200,000**	**240,000**
2,470	**5,727**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				OVERALL COUNTY			
58,341	**0**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
276,823	**339,041**	**390,000**	**390,000**	**TOTAL BEGINNING WORKING CAPITAL**	**450,000**	**450,000**	**450,000**
6,147	**13,060**	**10,000**	**10,000**	**TOTAL INTEREST**	**10,000**	**10,000**	**10,000**
60,483	**61,845**	**64,000**	**64,000**	**TOTAL FINANCING SOURCES**	**64,000**	**64,000**	**64,000**
343,453	**413,946**	**464,000**	**464,000**	**FUND TOTAL**	**524,000**	**524,000**	**524,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
4,302	0	0	0	Contractual Services	0	0	0
110	0	0	0	Materials & Supplies	0	0	0
4,412	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	7,890	0	0	Personal Services	0	0	0
0	9,687	0	0	Materials & Supplies	0	0	0
0	0	464,000	464,000	Capital Outlay	524,000	524,000	524,000
0	**17,577**	**464,000**	**464,000**		**524,000**	**524,000**	**524,000**
339,041	396,370	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
343,453	**413,947**	**464,000**	**464,000**	***FUND TOTAL***	**524,000**	**524,000**	**524,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
60,483	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
				OVERALL COUNTY			
276,823	**339,041**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
6,147	**13,060**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**390,000**	**390,000**	50000 Beginning Working Capital	**450,000**	**450,000**	**450,000**
0	**0**	**10,000**	**10,000**	50270 Interest Earnings	**10,000**	**10,000**	**10,000**
0	**61,845**	**64,000**	**64,000**	50320 Cash Transfer	**64,000**	**64,000**	**64,000**

FUND 1504: RECREATION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				TAXES			
113,356	118,790	120,000	120,000	County Gas Tax	120,000	120,000	120,000
113,356	**118,790**	**120,000**	**120,000**		**120,000**	**120,000**	**120,000**
113,356	**118,790**	**120,000**	**120,000**	**FUND TOTAL**	**120,000**	**120,000**	**120,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
106,318	0	0	0	Contractual Services	0	0	0
7,038	0	0	0	Materials & Supplies	0	0	0
113,356	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	115,274	117,000	117,000	Contractual Services	117,314	117,314	117,314
0	3,516	3,000	3,000	Materials & Supplies	2,686	2,686	2,686
0	**118,790**	**120,000**	**120,000**		**120,000**	**120,000**	**120,000**
83	0	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
113,439	**118,790**	**120,000**	**120,000**	***FUND TOTAL***	**120,000**	**120,000**	**120,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
103,016	**0**	**0**	**0**	50150 County Marine Fuel Tax	**0**	**0**	**0**
				OVERALL COUNTY			
10,341	**10,140**	**0**	**0**	50150 County Marine Fuel Tax	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**108,650**	**120,000**	**120,000**	50150 County Marine Fuel Tax	**120,000**	**120,000**	**120,000**

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	**0**	**2,069,100**	**2,069,100**	**TOTAL BEGINNING WORKING CAPITAL**	**36,052**	**36,052**	**36,052**
				INTERGOVERNMENTAL			
143,795,287	139,766,166	132,289,034	136,667,688	Federal & State Sources	140,967,021	140,967,021	141,386,522
18,974,168	18,177,249	11,641,630	20,057,419	Federal Sources	18,329,702	18,329,702	18,542,537
3,557,798	3,106,599	9,972,989	10,172,989	Local Sources	12,929,305	12,929,305	13,279,305
45,634,106	37,281,014	34,250,850	35,067,680	State Sources	35,532,437	35,532,437	35,963,776
211,961,359	**198,331,028**	**188,154,503**	**201,965,776**		**207,758,465**	**207,758,465**	**209,172,140**
				LICENSES & PERMITS			
1,542,685	2,159,975	1,948,610	1,948,610	Licenses	1,883,651	1,883,651	1,883,651
0	0	0	0	Permits	585,000	585,000	585,000
1,542,685	**2,159,975**	**1,948,610**	**1,948,610**		**2,468,651**	**2,468,651**	**2,468,651**
				SERVICE CHARGES			
143,153	160,183	119,840	119,840	Facilities Management	154,025	154,025	154,025
41,078,555	41,077,915	23,536,712	48,776,619	IG Charges for Services	49,772,759	49,772,759	50,520,493
-1,775,975	-94,028	17,000	17,000	Miscellaneous	183,452	183,452	183,452
278	11,607	0	0	Sales	0	0	0
1,001,426	2,628,904	35,662,173	4,308,534	Service Charges	3,440,087	3,440,087	3,474,295
40,447,437	**43,784,582**	**59,335,725**	**53,221,993**		**53,550,323**	**53,550,323**	**54,332,265**
9,366	**11,968**	**13,700**	**13,700**	**TOTAL INTEREST**	**8,541**	**8,541**	**8,541**
				OTHER			
363,180	274,958	310,000	310,000	Dividends/Refunds	413,612	413,612	413,612
8,339	196,624	15,000	15,000	Fines/Forfeitures	91,403	91,403	91,403
1,433,355	2,219,450	1,411,869	1,766,637	Nongovernmental Grants	1,451,362	1,451,362	1,451,362
0	0	0	0	Other Miscellaneous	0	0	0
43,815	84,848	88,000	88,000	Service Reimbursements	80,157	80,157	80,157
1,002,319	154,933	15,000	15,000	Trusts	16,700	16,700	16,700
2,851,008	**2,930,814**	**1,839,869**	**2,194,637**		**2,053,234**	**2,053,234**	**2,053,234**
256,811,855	**247,218,367**	**253,361,507**	**261,413,816**	**FUND TOTAL**	**265,875,266**	**265,875,266**	**268,070,883**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
29,882,888	30,048,751	32,721,054	33,494,551	Personal Services	35,125,348	35,125,348	35,610,133
99,022,409	32,036,160	34,339,862	35,292,667	Contractual Services	34,121,432	34,121,432	34,506,105
11,022,524	70,724,962	69,335,098	71,524,174	Materials & Supplies	74,544,149	74,544,149	74,563,772
139,927,821	**132,809,872**	**136,396,014**	**140,311,392**		**143,790,929**	**143,790,929**	**144,680,010**
				HEALTH DEPARTMENT			
39,146,842	40,292,577	44,827,220	46,426,240	Personal Services	45,380,981	45,380,981	46,077,092
10,691,545	10,516,325	9,144,662	9,402,591	Contractual Services	8,522,145	8,522,145	8,611,859
17,321,323	18,409,489	19,765,198	20,692,911	Materials & Supplies	22,340,987	22,340,987	22,596,374
58,470	255,424	414,638	414,636	Capital Outlay	104,105	104,105	104,105
67,218,180	**69,473,814**	**74,151,718**	**76,936,378**		**76,348,218**	**76,348,218**	**77,389,430**
				COMMUNITY JUSTICE			
18,228,207	15,366,522	16,831,838	16,991,723	Personal Services	19,251,679	19,251,679	19,341,807
6,203,914	3,913,357	6,683,506	7,157,496	Contractual Services	4,647,392	4,647,392	4,677,692
6,189,336	3,233,622	3,105,767	3,280,270	Materials & Supplies	4,045,059	4,045,059	4,074,301
16,258	0	0	0	Capital Outlay	0	0	0
30,637,715	**22,513,501**	**26,621,111**	**27,429,489**		**27,944,130**	**27,944,130**	**28,093,800**

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DISTRICT ATTORNEY			
3,645,219	3,704,499	4,183,156	4,250,766	Personal Services	4,150,276	4,150,276	4,265,930
737,590	593,294	606,742	811,578	Contractual Services	755,279	755,279	755,279
689,570	510,492	276,509	276,653	Materials & Supplies	656,517	656,517	656,517
5,072,379	**4,808,285**	**5,066,407**	**5,338,997**		**5,562,072**	**5,562,072**	**5,677,726**
				SHERIFF			
8,470,608	7,577,711	7,481,501	7,560,124	Personal Services	8,905,190	8,905,190	8,905,190
34,133	38,905	55,475	55,475	Contractual Services	55,475	55,475	55,475
1,267,823	1,175,872	1,030,796	1,033,485	Materials & Supplies	1,223,776	1,223,776	1,223,776
194,441	58,700	0	0	Capital Outlay	0	0	0
9,967,005	**8,851,187**	**8,567,772**	**8,649,084**		**10,184,441**	**10,184,441**	**10,184,441**
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	11	0	0	Materials & Supplies	0	0	0
0	6,375	0	0	Capital Outlay	0	0	0
0	**6,386**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
807,973	760,146	713,493	733,048	Personal Services	764,710	764,710	764,710
731,475	652,134	904,802	977,802	Contractual Services	506,440	506,440	506,440
-30,901	192,864	260,256	267,701	Materials & Supplies	244,420	244,420	244,420
1,508,548	**1,605,144**	**1,878,551**	**1,978,551**		**1,515,570**	**1,515,570**	**1,515,570**
				BUSINESS AND COMMUNITY SERVICES			
106,449	0	0	0	Personal Services	0	0	0
1,513,646	0	0	0	Contractual Services	0	0	0
553,310	0	0	0	Materials & Supplies	0	0	0
306,802	0	0	0	Capital Outlay	0	0	0
2,480,207	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	94,784	105,438	178,943	Personal Services	89,314	89,314	89,314
0	93,486	41,435	42,935	Contractual Services	29,321	29,321	29,321
0	21,263	18,864	23,859	Materials & Supplies	2,686	2,686	2,686
0	**209,533**	**165,737**	**245,737**		**121,321**	**121,321**	**121,321**
				DEPARTMENT OF COMMUNITY SERVICES			
0	99,323	0	0	Personal Services	0	0	0
0	2,155,884	201,500	211,500	Contractual Services	156,450	156,450	156,450
0	95,930	312,697	312,697	Materials & Supplies	252,137	252,137	252,137
0	45,772	0	0	Capital Outlay	0	0	0
0	**2,396,908**	**514,197**	**524,197**		**408,587**	**408,587**	**408,587**
0	4,543,736	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
256,811,855	**247,218,367**	**253,361,507**	**261,413,825**	***FUND TOTAL***	**265,875,268**	**265,875,268**	**268,070,885**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					COUNTY HUMAN SERVICES			
0	**0**	**1,932,100**	**1,932,100**	50000	Beginning Working Capital	**0**	**0**	**0**
3,926,748	**4,190,478**	**4,871,726**	**5,399,840**	50170	IG-Direct Federal Sources	**4,890,879**	**4,890,879**	**4,890,879**
7,248,534	**6,271,832**	**6,923,389**	**7,252,124**	50180	IG-Direct State Sources	**7,166,184**	**7,166,184**	**7,549,308**
123,971,238	**120,365,730**	**118,537,183**	**121,444,694**	50190	IG-Federal thru State of OR	**126,810,968**	**126,810,968**	**126,833,117**
487,197	**558,194**	**226,678**	**260,928**	50195	IG-Federal thru Local	**98,929**	**98,929**	**98,929**
2,564,919	**2,049,510**	**2,099,068**	**2,149,068**	50200	IG-Local Sources	**2,652,479**	**2,652,479**	**3,002,479**
195,004	**222,109**	**184,612**	**251,380**	50210	Nongovernmental Agencies	**281,234**	**281,234**	**281,234**
351,275	**201,779**	**229,395**	**229,395**	50220	Licenses and Fees	**388,727**	**388,727**	**388,727**
1,533	**549**	**0**	**0**	50221	Photocopy Charges	**0**	**0**	**0**
234,867	**489,964**	**429,566**	**429,566**	50235	Service Charges	**617,000**	**617,000**	**617,000**
401,030	**187,922**	**522,457**	**522,457**	50236	IG-Charges For Srvcs	**306,192**	**306,192**	**440,000**
143,153	**156,263**	**119,840**	**119,840**	50240	Property/Space Rentals	**154,025**	**154,025**	**154,025**
278	**9,042**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
359,301	**274,262**	**310,000**	**310,000**	50290	Dividends	**413,612**	**413,612**	**413,612**
2,254	**25,045**	**10,000**	**10,000**	50300	Donations	**10,700**	**10,700**	**10,700**
1,050	**0**	**0**	**0**	50302	Gen-Donations	**0**	**0**	**0**
37,500	**0**	**0**	**0**	50310	Service Reimbursements	**0**	**0**	**0**
451	**49,213**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
1,489	**457**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	50370	Departmental Indirect	**0**	**0**	**0**
					HEALTH DEPARTMENT			
92,549	**0**	**0**	**0**	50113	Govt Shared-Prog	**0**	**0**	**0**
13,351,544	**13,016,731**	**5,700,862**	**13,184,027**	50170	IG-Direct Federal Sources	**12,609,402**	**12,609,402**	**12,822,237**
3,964,830	**3,472,655**	**1,194,865**	**1,194,865**	50180	IG-Direct State Sources	**1,037,957**	**1,037,957**	**1,056,172**
8,159,163	**9,585,313**	**8,594,783**	**9,317,878**	50190	IG-Federal thru State of OR	**9,121,678**	**9,121,678**	**9,283,706**
987,654	**1,111,403**	**1,119,738**	**1,711,281**	50195	IG-Federal thru Local	**1,111,962**	**1,111,962**	**1,111,962**
582,517	**663,778**	**46,931**	**46,931**	50200	IG-Local Sources	**739,189**	**739,189**	**739,189**
308,792	**897,347**	**264,628**	**502,628**	50210	Nongovernmental Agencies	**211,292**	**211,292**	**211,292**
0	**570,794**	**515,000**	**515,000**	50220	Licenses and Fees	**0**	**0**	**0**
0	**0**	**0**	**0**	50230	Permits	**585,000**	**585,000**	**585,000**
766,559	**2,136,427**	**35,232,607**	**3,878,968**	50235	Service Charges	**2,823,087**	**2,823,087**	**2,857,295**
39,781,561	**38,902,862**	**21,377,304**	**46,479,791**	50236	IG-Charges For Srvcs	**47,831,499**	**47,831,499**	**48,445,425**
0	**3,920**	**0**	**0**	50240	Property/Space Rentals	**0**	**0**	**0**
0	**2,565**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
6,061	**10,363**	**0**	**0**	50270	Interest Earnings	**8,541**	**8,541**	**8,541**
0	**0**	**0**	**0**	50280	Fines and Forfeitures	**25,000**	**25,000**	**25,000**
3,790	**668**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
1,000,065	**118,945**	**0**	**0**	50300	Donations	**0**	**0**	**0**
25	**84,848**	**88,000**	**88,000**	50310	Service Reimbursements	**80,157**	**80,157**	**80,157**
16,229	**886,587**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
163	**1,709**	**17,000**	**17,000**	50360	Miscellaneous Revenue	**163,452**	**163,452**	**163,452**
-1,803,322	**-1,057,078**	**0**	**0**	50400	Contra Revenue	**0**	**0**	**0**

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					COMMUNITY JUSTICE			
489,114	291,391	449,863	549,467	50170	IG-Direct Federal Sources	361,883	361,883	361,883
22,871,656	17,081,816	21,971,204	22,379,299	50180	IG-Direct State Sources	23,460,461	23,460,461	23,490,461
4,948,443	2,276,452	364,172	422,092	50190	IG-Federal thru State of OR	210,375	210,375	237,375
146,014	393,810	343,789	349,128	50195	IG-Federal thru Local	21,000	21,000	113,670
346,301	322,101	318,560	368,560	50200	IG-Local Sources	360,456	360,456	360,456
423,775	528,877	479,363	529,363	50210	Nongovernmental Agencies	399,328	399,328	399,328
1,189,938	1,382,158	1,204,215	1,204,215	50220	Licenses and Fees	1,494,924	1,494,924	1,494,924
199,262	1,286,314	1,474,945	1,612,365	50236	IG-Charges For Srvcs	1,570,800	1,570,800	1,570,800
831	18	0	0	50270	Interest Earnings	0	0	0
8,339	196,624	15,000	15,000	50280	Fines and Forfeitures	64,903	64,903	64,903
1,500	475	0	0	50302	Gen-Donations	0	0	0
5,911	0	0	0	50310	Service Reimbursements	0	0	0
6,632	17,540	0	0	50350	Write Off Revenue	0	0	0
0	0	0	0	93004	Assess All Revenue	0	0	0
					DISTRICT ATTORNEY			
0	0	0	0	50000	Beginning Working Capital	3,507	3,507	3,507
535,288	298,725	391,250	614,844	50170	IG-Direct Federal Sources	140,226	140,226	140,226
2,028,663	2,002,878	2,219,533	2,219,533	50180	IG-Direct State Sources	2,378,190	2,378,190	2,378,190
1,962,116	1,934,104	1,946,881	1,946,881	50190	IG-Federal thru State of OR	1,898,600	1,898,600	1,898,600
80,450	80,927	17,477	66,473	50195	IG-Federal thru Local	585,541	585,541	701,195
36,000	36,000	36,000	36,000	50200	IG-Local Sources	36,000	36,000	36,000
428,375	457,749	455,266	455,266	50210	Nongovernmental Agencies	518,508	518,508	518,508
1,109	854	0	0	50270	Interest Earnings	0	0	0
0	0	0	0	50280	Fines and Forfeitures	1,500	1,500	1,500
0	55	0	0	50300	Donations	0	0	0
379	0	0	0	50310	Service Reimbursements	0	0	0
					SHERIFF			
0	0	0	0	50000	Beginning Working Capital	0	0	0
218,447	135,785	150,000	231,312	50170	IG-Direct Federal Sources	322,270	322,270	322,270
8,366,668	7,453,225	755,336	755,336	50180	IG-Direct State Sources	715,722	715,722	715,722
651,829	437,174	0	0	50190	IG-Federal thru State of OR	0	0	0
0	73,153	0	0	50195	IG-Federal thru Local	0	0	0
0	0	7,472,430	7,472,430	50200	IG-Local Sources	9,041,181	9,041,181	9,041,181
31,143	50,078	28,000	28,000	50210	Nongovernmental Agencies	41,000	41,000	41,000
0	0	0	0	50235	Service Charges	0	0	0
696,702	700,818	162,006	162,006	50236	IG-Charges For Srvcs	64,268	64,268	64,268
1,366	732	0	0	50270	Interest Earnings	0	0	0
850	634	0	0	50350	Write Off Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					NON-DEPARTMENTAL			
0	**0**	**137,000**	**137,000**	50000	Beginning Working Capital	**0**	**0**	**0**
1,072,350	**926,010**	**1,093,313**	**1,093,313**	50180	IG-Direct State Sources	**652,602**	**652,602**	**652,602**
362,949	**567,742**	**629,538**	**629,538**	50190	IG-Federal thru State of OR	**736,968**	**736,968**	**736,968**
28,062	**29,929**	**0**	**100,000**	50200	IG-Local Sources	**100,000**	**100,000**	**100,000**
41,056	**62,815**	**0**	**0**	50210	Nongovernmental Agencies	**0**	**0**	**0**
1,473	**5,245**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
0	**2,513**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
0	**0**	**13,700**	**13,700**	50270	Interest Earnings	**0**	**0**	**0**
0	**10,887**	**5,000**	**5,000**	50300	Donations	**6,000**	**6,000**	**6,000**
2,658	**0**	**0**	**0**	50302	Gen-Donations	**0**	**0**	**0**
0	**3**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	50360	Miscellaneous Revenue	**20,000**	**20,000**	**20,000**
					BUSINESS AND COMMUNITY SERVICES			
453,027	**0**	**0**	**0**	50170	IG-Direct Federal Sources	**0**	**0**	**0**
81,405	**0**	**0**	**0**	50180	IG-Direct State Sources	**0**	**0**	**0**
1,945,685	**0**	**0**	**0**	50190	IG-Federal thru State of OR	**0**	**0**	**0**
90	**0**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
					DEPARTMENT OF COUNTY MANAGEMENT			
0	**120,765**	**72,527**	**72,527**	50170	IG-Direct Federal Sources	**0**	**0**	**0**
0	**67,970**	**93,210**	**173,210**	50180	IG-Direct State Sources	**121,321**	**121,321**	**121,321**
0	**20,798**	**0**	**0**	50190	IG-Federal thru State of OR	**0**	**0**	**0**
					DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**32,545**	**32,545**	**32,545**
0	**123,374**	**5,402**	**5,402**	50170	IG-Direct Federal Sources	**5,042**	**5,042**	**5,042**
0	**4,628**	**0**	**0**	50180	IG-Direct State Sources	**0**	**0**	**0**
0	**2,361,365**	**508,795**	**518,795**	50190	IG-Federal thru State of OR	**371,000**	**371,000**	**371,000**
0	**5,280**	**0**	**0**	50200	IG-Local Sources	**0**	**0**	**0**
0	**28**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
0	**6,358**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**

FUND 1506: COUNTY SCHOOL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
176	**83**	**0**	**0**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
				TAXES			
219,942	225,238	260,000	260,000	In Lieu of Taxes	0	0	0
219,942	**225,238**	**260,000**	**260,000**		**0**	**0**	**0**
				INTERGOVERNMENTAL			
10,854	14,563	14,000	14,000	Federal & State Sources	75,000	75,000	75,000
10,854	**14,563**	**14,000**	**14,000**		**75,000**	**75,000**	**75,000**
94	**470**	**1,000**	**1,000**	**TOTAL INTEREST**	**0**	**0**	**0**
231,066	**240,354**	**275,000**	**275,000**	**FUND TOTAL**	**75,000**	**75,000**	**75,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
230,983	239,979	275,000	275,000	Contractual Services	75,000	75,000	75,000
230,983	**239,979**	**275,000**	**275,000**		**75,000**	**75,000**	**75,000**
83	375	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
231,066	**240,354**	**275,000**	**275,000**	***FUND TOTAL***	**75,000**	**75,000**	**75,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
10,854	**14,563**	**14,000**	**14,000**	50112 Govt Shared-Gen	**75,000**	**75,000**	**75,000**
219,942	**225,238**	**260,000**	**260,000**	50117 In Lieu Of Tax-Prog	**0**	**0**	**0**
0	**0**	**1,000**	**1,000**	50270 Interest Earnings	**0**	**0**	**0**
				OVERALL COUNTY			
176	**83**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
94	**470**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 1507: TAX TITLE LAND SALES FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
299,594	**299,594**	**300,000**	**300,000**	**TOTAL BEGINNING WORKING CAPITAL**	**300,000**	**300,000**	**300,000**
				TAXES			
354,849	192,729	24,000	24,000	In Lieu of Taxes	43,994	43,994	43,994
354,849	**192,729**	**24,000**	**24,000**		**43,994**	**43,994**	**43,994**
				INTERGOVERNMENTAL			
0	0	200,000	200,000	Local Sources	100,000	100,000	100,000
0	**0**	**200,000**	**200,000**		**100,000**	**100,000**	**100,000**
				LICENSES & PERMITS			
1,176	0	1,100	1,100	Licenses	200	200	200
1,176	**0**	**1,100**	**1,100**		**200**	**200**	**200**
				SERVICE CHARGES			
390,430	183,125	321,542	321,542	Sales	251,128	251,128	251,128
4,168	0	2,000	2,000	Service Charges	1,200	1,200	1,200
394,598	**183,125**	**323,542**	**323,542**		**252,328**	**252,328**	**252,328**
63,446	**31,249**	**30,980**	**30,980**	**TOTAL INTEREST**	**23,994**	**23,994**	**23,994**
1,113,662	**706,697**	**879,622**	**879,622**	**FUND TOTAL**	**720,516**	**720,516**	**720,516**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
194,171	0	0	0	Personal Services	0	0	0
531,479	0	0	0	Contractual Services	0	0	0
88,419	0	0	0	Materials & Supplies	0	0	0
814,068	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	183,781	191,608	191,608	Personal Services	177,656	177,656	177,656
0	163,867	540,102	540,102	Contractual Services	402,575	402,575	402,575
0	59,456	147,912	147,912	Materials & Supplies	140,285	140,285	140,285
0	**407,104**	**879,622**	**879,622**		**720,516**	**720,516**	**720,516**
299,594	299,593	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
1,113,662	**706,697**	**879,622**	**879,622**	***FUND TOTAL***	**720,516**	**720,516**	**720,516**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
354,849	**0**	**0**	**0**	50110 Payment In Lieu of Tax	**0**	**0**	**0**
0	**0**	**0**	**0**	50200 IG-Local Sources	**0**	**0**	**0**
1,176	**0**	**0**	**0**	50220 Licenses and Fees	**0**	**0**	**0**
4,168	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
390,430	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
50,977	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				OVERALL COUNTY			
299,594	**299,594**	**300,000**	**300,000**	50000 Beginning Working Capital	**300,000**	**300,000**	**300,000**
12,468	**18,834**	**22,980**	**22,980**	50270 Interest Earnings	**0**	**0**	**0**

FUND 1507: TAX TITLE LAND SALES FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES				
0	**192,729**	**24,000**	**24,000**	50110	Payment In Lieu of Tax	**43,994**	**43,994**	**43,994**
0	**0**	**200,000**	**200,000**	50200	IG-Local Sources	**100,000**	**100,000**	**100,000**
0	**0**	**1,100**	**1,100**	50220	Licenses and Fees	**200**	**200**	**200**
0	**0**	**2,000**	**2,000**	50235	Service Charges	**1,200**	**1,200**	**1,200**
0	**183,125**	**321,542**	**321,542**	50250	Sales to the Public	**251,128**	**251,128**	**251,128**
0	**12,415**	**8,000**	**8,000**	50270	Interest Earnings	**23,994**	**23,994**	**23,994**

FUND 1508: ANIMAL CONTROL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	**12,328**	**0**	**0**	**TOTAL BEGINNING WORKING CAPITAL**	**252,298**	**252,298**	**252,298**
				INTERGOVERNMENTAL			
100,000	100,000	100,000	100,000	Local Sources	60,000	60,000	60,000
100,000	**100,000**	**100,000**	**100,000**		**60,000**	**60,000**	**60,000**
				LICENSES & PERMITS			
634,219	750,647	720,000	720,000	Licenses	720,000	720,000	890,000
157,707	167,563	162,000	162,000	Permits	162,000	162,000	162,000
791,926	**918,210**	**882,000**	**882,000**		**882,000**	**882,000**	**1,052,000**
				SERVICE CHARGES			
-50	-1,053	0	0	Miscellaneous	0	0	0
76,268	66,844	68,400	68,400	Service Charges	70,000	70,000	70,000
76,218	**65,791**	**68,400**	**68,400**		**70,000**	**70,000**	**70,000**
				OTHER			
117	0	0	0	Dividends/Refunds	0	0	0
18,746	50,112	30,000	30,000	Fines/Forfeitures	35,000	35,000	35,000
0	0	0	0	Nongovernmental Grants	65,000	65,000	65,000
0	0	45,000	45,000	Service Reimbursements	0	0	0
0	278,767	0	0	Trusts	25,000	25,000	25,000
18,864	**328,879**	**75,000**	**75,000**		**125,000**	**125,000**	**125,000**
987,008	**1,425,208**	**1,125,400**	**1,125,400**	**FUND TOTAL**	**1,389,298**	**1,389,298**	**1,559,298**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
0	0	0	0	Contractual Services	65,000	65,000	65,000
0	0	0	0	Materials & Supplies	59,000	59,000	59,000
0	**0**	**0**	**0**		**124,000**	**124,000**	**124,000**
				CASH TRANSFERS TO. . .			
974,680	1,093,200	1,125,400	1,125,400	General Fund	1,047,000	1,047,000	1,217,000
974,680	1,093,200	1,125,400	1,125,400	***TOTAL CASH TRANSFERS***	1,047,000	1,047,000	1,217,000
0	0	0	0	***CONTINGENCY***	218,298	218,298	218,298
12,328	332,008	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
987,008	**1,425,208**	**1,125,400**	**1,125,400**	***FUND TOTAL***	**1,389,298**	**1,389,298**	**1,559,298**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
100,000	**0**	**0**	**0**	50200 IG-Local Sources	**0**	**0**	**0**
634,219	**0**	**0**	**0**	50220 Licenses and Fees	**0**	**0**	**0**
157,707	**0**	**0**	**0**	50230 Permits	**0**	**0**	**0**
76,268	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
18,746	**0**	**0**	**0**	50280 Fines and Forfeitures	**0**	**0**	**0**
117	**0**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
-50	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**

FUND 1508: ANIMAL CONTROL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					OVERALL COUNTY			
0	**12,328**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
0	**278,767**	**0**	**0**	50300	Donations	**0**	**0**	**0**
					DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**252,298**	**252,298**	**252,298**
0	**100,000**	**100,000**	**100,000**	50200	IG-Local Sources	**60,000**	**60,000**	**60,000**
0	**750,647**	**720,000**	**720,000**	50220	Licenses and Fees	**720,000**	**720,000**	**890,000**
0	**167,563**	**162,000**	**162,000**	50230	Permits	**162,000**	**162,000**	**162,000**
0	**66,844**	**68,400**	**68,400**	50235	Service Charges	**70,000**	**70,000**	**70,000**
0	**50,112**	**30,000**	**30,000**	50280	Fines and Forfeitures	**35,000**	**35,000**	**35,000**
0	**0**	**0**	**0**	50300	Donations	**25,000**	**25,000**	**25,000**
0	**0**	**0**	**0**	50301	CAP-Donations	**25,000**	**25,000**	**25,000**
0	**0**	**0**	**0**	50302	Gen-Donations	**40,000**	**40,000**	**40,000**
0	**0**	**45,000**	**45,000**	50310	Service Reimbursements	**0**	**0**	**0**
0	**-1,053**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
4,405,021	**30,717,944**	**34,318,542**	**34,318,542**	**TOTAL BEGINNING WORKING CAPITAL**	**18,464,675**	**18,464,675**	**18,464,675**
				INTERGOVERNMENTAL			
26,343,879	583,135	1,600,000	1,600,000	Federal & State Sources	2,000,000	2,000,000	2,000,000
0	0	0	0	State Sources	3,000,000	3,000,000	3,000,000
26,343,879	**583,135**	**1,600,000**	**1,600,000**		**5,000,000**	**5,000,000**	**5,000,000**
				LICENSES & PERMITS			
0	748	0	0	Licenses	0	0	0
0	**748**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
0	0	0	0	Facilities Management	563,199	563,199	563,199
-2,597	183	45,000	45,000	Miscellaneous	10,000	10,000	10,000
1,013	565	0	0	Sales	0	0	0
328	0	0	0	Service Charges	0	0	0
-1,256	**748**	**45,000**	**45,000**		**573,199**	**573,199**	**573,199**
539,344	**1,035,805**	**443,485**	**443,485**	**TOTAL INTEREST**	**141,840**	**141,840**	**141,840**
				OTHER			
17,106	26,124	0	0	Dividends/Refunds	0	0	0
12,000	0	0	0	Nongovernmental Grants	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
0	0	100,000	100,000	Service Reimbursements	70,000	70,000	70,000
29,106	**26,124**	**100,000**	**100,000**		**70,000**	**70,000**	**70,000**
4,702,938	**13,295,108**	**5,280,588**	**5,280,588**	**TOTAL FINANCING SOURCES**	**5,365,351**	**5,365,351**	**5,365,351**
36,019,031	**45,659,612**	**41,787,615**	**41,787,615**	**FUND TOTAL**	**29,615,065**	**29,615,065**	**29,615,065**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	781	0	0	Personal Services	0	0	0
0	249	0	0	Contractual Services	0	0	0
0	7,919	0	0	Materials & Supplies	0	0	0
0	**8,949**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
3,722,780	0	0	0	Personal Services	0	0	0
752,679	0	0	0	Contractual Services	0	0	0
808,519	0	0	0	Materials & Supplies	0	0	0
16,220	0	0	0	Capital Outlay	0	0	0
5,300,198	**0**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
885	0	0	0	Personal Services	0	0	0
4	0	0	0	Materials & Supplies	0	0	0
889	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	3,737,563	4,476,611	4,483,066	Personal Services	4,386,661	4,386,661	4,386,661
0	1,061,976	1,615,300	1,615,300	Contractual Services	2,174,300	2,174,300	2,174,300
0	882,983	1,081,563	1,081,563	Materials & Supplies	1,156,328	1,156,328	1,156,328
0	11,690,954	11,016,020	11,009,565	Capital Outlay	12,057,326	12,057,326	14,034,787
0	**17,373,477**	**18,189,494**	**18,189,494**		**19,774,615**	**19,774,615**	**21,752,076**

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				CASH TRANSFERS TO. . .			
0	0	300,000	300,000	General Fund	500,000	500,000	500,000
0	0	300,000	300,000	***TOTAL CASH TRANSFERS***	500,000	500,000	500,000
0	0	0	0	***CONTINGENCY***	0	0	3,000,000
30,717,944	28,277,186	23,298,121	23,298,121	***UNAPPROPRIATED BALANCE***	9,340,450	9,340,450	4,362,989
36,019,031	**45,659,612**	**41,787,615**	**41,787,615**	***FUND TOTAL***	**29,615,065**	**29,615,065**	**29,615,065**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	**7,633**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
25,000,000	**0**	**0**	**0**	50185 IG-CAP-Fed Thru St	**0**	**0**	**0**
1,343,879	**0**	**0**	**0**	50190 IG-Federal thru State of OR	**0**	**0**	**0**
12,000	**0**	**0**	**0**	50210 Nongovernmental Agencies	**0**	**0**	**0**
8	**0**	**0**	**0**	50221 Photocopy Charges	**0**	**0**	**0**
328	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
1,013	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
539,344	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
17,106	**0**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
4,702,938	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
-3,008	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
403	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	95104 Settle All Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
4,405,021	**30,717,944**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**34,318,542**	**34,318,542**	50000 Beginning Working Capital	**18,464,675**	**18,464,675**	**18,464,675**
0	**0**	**0**	**0**	50180 IG-Direct State Sources	**3,000,000**	**3,000,000**	**3,000,000**
0	**583,135**	**1,600,000**	**1,600,000**	50190 IG-Federal thru State of OR	**2,000,000**	**2,000,000**	**2,000,000**
0	**748**	**0**	**0**	50220 Licenses and Fees	**0**	**0**	**0**
0	**0**	**0**	**0**	50240 Property/Space Rentals	**563,199**	**563,199**	**563,199**
0	**565**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
0	**1,035,805**	**443,485**	**443,485**	50270 Interest Earnings	**141,840**	**141,840**	**141,840**
0	**18,491**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
0	**0**	**100,000**	**100,000**	50310 Service Reimbursements	**70,000**	**70,000**	**70,000**
0	**13,295,108**	**5,280,588**	**5,280,588**	50320 Cash Transfer	**5,365,351**	**5,365,351**	**5,365,351**
0	**-2**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
0	**184**	**45,000**	**45,000**	50360 Miscellaneous Revenue	**10,000**	**10,000**	**10,000**

FUND 1510: LIBRARY SERIAL LEVY FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
3,917,669	**6,316,761**	**3,100,000**	**3,100,000**	**TOTAL BEGINNING WORKING CAPITAL**	**51,145**	**51,145**	**3,215,389**
				TAXES			
12,701	2,558	0	0	In Lieu of Taxes	0	0	0
71,791	104,933	84,103	84,103	Penalty & Interest	84,235	84,235	84,235
488,333	458,753	606,659	606,659	Prior Year Taxes	550,741	550,741	550,741
24,576,604	27,378,524	27,537,908	27,537,908	Property Taxes	37,428,856	37,428,856	34,264,612
25,149,429	**27,944,769**	**28,228,670**	**28,228,670**		**38,063,832**	**38,063,832**	**34,899,588**
				INTERGOVERNMENTAL			
335,750	244,274	285,000	285,000	Federal & State Sources	280,000	280,000	280,000
950	0	0	0	Federal Sources	0	0	0
336,869	277,406	211,500	211,500	Local Sources	111,500	111,500	111,500
90,315	90,328	90,000	90,000	State Sources	109,000	109,000	109,000
763,884	**612,008**	**586,500**	**586,500**		**500,500**	**500,500**	**500,500**
				LICENSES & PERMITS			
88,534	67,871	54,000	54,000	Licenses	80,000	80,000	80,000
88,534	**67,871**	**54,000**	**54,000**		**80,000**	**80,000**	**80,000**
				SERVICE CHARGES			
1,250	240	0	0	Facilities Management	0	0	0
147,612	909,099	126,200	126,200	Miscellaneous	117,000	117,000	117,000
297,061	283,990	190,000	190,000	Sales	250,000	250,000	250,000
3,697	5,324	0	0	Service Charges	0	0	0
449,620	**1,198,653**	**316,200**	**316,200**		**367,000**	**367,000**	**367,000**
238,275	**542,690**	**75,596**	**75,596**	**TOTAL INTEREST**	**200,000**	**200,000**	**200,000**
				OTHER			
758	1,573	500	500	Dividends/Refunds	1,000	1,000	1,000
1,350,449	1,148,300	1,050,000	1,050,000	Fines/Forfeitures	1,050,000	1,050,000	1,050,000
1,428,044	1,628,883	830,906	2,123,216	Nongovernmental Grants	604,000	604,000	604,000
0	0	0	0	Other Miscellaneous	0	0	0
0	0	63,000	63,000	Service Reimbursements	63,000	63,000	63,000
22,566	57,084	35,000	35,000	Trusts	5,000	5,000	5,000
2,801,817	**2,835,839**	**1,979,406**	**3,271,716**		**1,723,000**	**1,723,000**	**1,723,000**
17,390,189	**15,460,222**	**15,352,307**	**15,360,010**	**TOTAL FINANCING SOURCES**	**15,812,876**	**15,812,876**	**15,812,876**
50,799,416	**54,978,813**	**49,692,679**	**50,992,692**	**FUND TOTAL**	**56,798,353**	**56,798,353**	**56,798,353**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
27,701,685	28,779,798	31,804,937	32,174,014	Personal Services	33,010,653	33,010,653	33,010,653
975,653	896,046	910,269	1,237,875	Contractual Services	981,583	981,583	981,583
15,796,825	16,347,454	16,927,473	17,530,802	Materials & Supplies	20,875,870	20,875,870	20,875,870
8,491	0	50,000	50,000	Capital Outlay	244,000	244,000	244,000
44,482,655	**46,023,297**	**49,692,679**	**50,992,691**		**55,112,106**	**55,112,106**	**55,112,106**
0	0	0	0	***CONTINGENCY***	1,686,247	1,686,247	1,686,247
6,316,761	8,955,516	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
50,799,416	**54,978,813**	**49,692,679**	**50,992,691**	***FUND TOTAL***	**56,798,353**	**56,798,353**	**56,798,353**

FUND 1510: LIBRARY SERIAL LEVY FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				MULTNOMAH COUNTY LIBRARY				
0	0	3,100,000	3,100,000	50000	Beginning Working Capital	51,145	51,145	3,215,389
24,576,604	27,378,524	27,537,908	27,537,908	50100	Property Taxes	37,428,856	37,428,856	34,264,612
488,333	458,753	606,659	606,659	50101	Property Taxes - Prior	550,741	550,741	550,741
0	0	0	0	50102	Property Taxes - Penalties	0	0	0
71,791	104,933	84,103	84,103	50103	Property Taxes - Interest	84,235	84,235	84,235
12,701	2,558	0	0	50110	Payment In Lieu of Tax	0	0	0
950	0	0	0	50170	IG-Direct Federal Sources	0	0	0
90,315	90,328	90,000	90,000	50180	IG-Direct State Sources	109,000	109,000	109,000
335,750	242,674	285,000	285,000	50190	IG-Federal thru State of OR	280,000	280,000	280,000
0	1,600	0	0	50195	IG-Federal thru Local	0	0	0
336,869	277,406	211,500	211,500	50200	IG-Local Sources	111,500	111,500	111,500
1,428,044	1,628,883	830,906	2,123,216	50210	Nongovernmental Agencies	604,000	604,000	604,000
88,534	67,871	54,000	54,000	50220	Licenses and Fees	80,000	80,000	80,000
60,972	54,561	51,000	51,000	50221	Photocopy Charges	40,000	40,000	40,000
85,392	80,813	74,000	74,000	50222	Printer Charges	77,000	77,000	77,000
3,697	5,324	0	0	50235	Service Charges	0	0	0
1,250	240	0	0	50240	Property/Space Rentals	0	0	0
297,061	283,990	190,000	190,000	50250	Sales to the Public	250,000	250,000	250,000
23,591	48,461	75,596	75,596	50270	Interest Earnings	200,000	200,000	200,000
1,350,449	1,148,300	1,050,000	1,050,000	50280	Fines and Forfeitures	1,050,000	1,050,000	1,050,000
758	1,573	500	500	50290	Dividends	1,000	1,000	1,000
22,566	57,084	35,000	35,000	50300	Donations	5,000	5,000	5,000
0	0	63,000	63,000	50310	Service Reimbursements	63,000	63,000	63,000
17,390,189	15,460,222	15,352,307	15,360,010	50320	Cash Transfer	15,812,876	15,812,876	15,812,876
915	1,987	0	0	50350	Write Off Revenue	0	0	0
334	639	1,200	1,200	50360	Miscellaneous Revenue	0	0	0
0	0	0	0	50370	Departmental Indirect	0	0	0
0	0	0	0	95104	Settle All Revenue	0	0	0
				OVERALL COUNTY				
3,917,669	6,316,761	0	0	50000	Beginning Working Capital	0	0	0
214,684	494,229	0	0	50270	Interest Earnings	0	0	0
0	771,099	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 1511: SPECIAL EXCISE TAXES FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
320,810	**318,253**	**300,000**	**300,000**	**TOTAL BEGINNING WORKING CAPITAL**	**410,000**	**410,000**	**410,000**
				TAXES			
2,664,323	2,977,332	2,800,000	2,800,000	Motor Vehicle Rental Tax	3,516,000	3,516,000	3,516,000
13,461,060	14,789,469	14,750,000	14,750,000	Transient Lodging Tax	15,650,000	15,650,000	15,650,000
16,125,383	**17,766,802**	**17,550,000**	**17,550,000**		**19,166,000**	**19,166,000**	**19,166,000**
9,887	**25,693**	**12,000**	**12,000**	**TOTAL INTEREST**	**24,000**	**24,000**	**24,000**
16,456,080	**18,110,747**	**17,862,000**	**17,862,000**	**FUND TOTAL**	**19,600,000**	**19,600,000**	**19,600,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
16,137,827	17,738,100	17,800,000	17,800,000	Contractual Services	19,600,000	19,600,000	19,600,000
0	0	62,000	62,000	Materials & Supplies	0	0	0
16,137,827	**17,738,100**	**17,862,000**	**17,862,000**		**19,600,000**	**19,600,000**	**19,600,000**
318,253	372,647	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
16,456,080	**18,110,747**	**17,862,000**	**17,862,000**	***FUND TOTAL***	**19,600,000**	**19,600,000**	**19,600,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**300,000**	**300,000**	50000 Beginning Working Capital	**410,000**	**410,000**	**410,000**
13,461,060	**14,789,469**	**14,750,000**	**14,750,000**	50120 Transient Lodging Tax	**15,650,000**	**15,650,000**	**15,650,000**
2,664,323	**2,977,332**	**2,800,000**	**2,800,000**	50130 Motor Vehicle Rental Tax	**3,516,000**	**3,516,000**	**3,516,000**
0	**0**	**12,000**	**12,000**	50270 Interest Earnings	**24,000**	**24,000**	**24,000**
				OVERALL COUNTY			
320,810	**318,253**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
9,887	**25,693**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 1512: PUB LAND CORNER PRESERVATION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
748,490	**1,040,585**	**1,150,000**	**1,150,000**	**TOTAL BEGINNING WORKING CAPITAL**	**1,777,500**	**1,777,500**	**1,777,500**
				SERVICE CHARGES			
950,800	1,024,387	850,000	850,000	Sales	850,000	850,000	850,000
0	0	0	0	Service Charges	250,000	250,000	250,000
950,800	**1,024,387**	**850,000**	**850,000**		**1,100,000**	**1,100,000**	**1,100,000**
				OTHER			
0	0	185,000	185,000	Service Reimbursements	0	0	0
0	**0**	**185,000**	**185,000**		**0**	**0**	**0**
0	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
1,699,289	**2,064,972**	**2,185,000**	**2,185,000**	**FUND TOTAL**	**2,877,500**	**2,877,500**	**2,877,500**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
604,149	0	0	0	Personal Services	0	0	0
78	0	0	0	Contractual Services	0	0	0
54,478	0	0	0	Materials & Supplies	0	0	0
658,704	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	617,444	722,158	722,158	Personal Services	814,359	814,359	814,359
0	207	1,000	1,000	Contractual Services	0	0	0
0	33,185	321,532	321,532	Materials & Supplies	440,417	440,417	440,417
0	23,730	80,000	80,000	Capital Outlay	40,000	40,000	40,000
0	**674,566**	**1,124,690**	**1,124,690**		**1,294,776**	**1,294,776**	**1,294,776**
0	0	1,060,310	1,060,310	***CONTINGENCY***	1,582,724	1,582,724	1,582,724
1,040,585	1,390,406	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
1,699,289	**2,064,972**	**2,185,000**	**2,185,000**	***FUND TOTAL***	**2,877,500**	**2,877,500**	**2,877,500**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
950,800	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
0	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
				OVERALL COUNTY			
748,490	**1,040,585**	**1,150,000**	**1,150,000**	50000 Beginning Working Capital	**1,777,500**	**1,777,500**	**1,777,500**
				DEPARTMENT OF COMMUNITY SERVICES			
0	**0**	**0**	**0**	50235 Service Charges	**250,000**	**250,000**	**250,000**
0	**1,024,387**	**850,000**	**850,000**	50250 Sales to the Public	**850,000**	**850,000**	**850,000**
0	**0**	**185,000**	**185,000**	50310 Service Reimbursements	**0**	**0**	**0**

FUND 1513: INMATE WELFARE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
635,776	**1,359,493**	**1,024,553**	**1,024,553**	**TOTAL BEGINNING WORKING CAPITAL**	**907,735**	**907,735**	**907,735**
				INTERGOVERNMENTAL			
0	0	0	0	Federal & State Sources	8,654	8,654	8,654
0	**0**	**0**	**0**		**8,654**	**8,654**	**8,654**
				LICENSES & PERMITS			
20	150	0	0	Licenses	0	0	0
20	**150**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
0	-140,001	0	0	Miscellaneous	0	0	0
1,369,910	1,355,496	1,170,000	1,170,000	Sales	1,410,521	1,410,521	1,410,521
106,416	37,991	166,000	166,000	Service Charges	107,400	107,400	107,400
1,476,327	**1,253,486**	**1,336,000**	**1,336,000**		**1,517,921**	**1,517,921**	**1,517,921**
21,562	**42,458**	**52,500**	**52,500**	**TOTAL INTEREST**	**52,500**	**52,500**	**52,500**
				OTHER			
718,217	14,548	16,370	16,370	Dividends/Refunds	5,246	5,246	5,246
41,772	30,556	0	0	Fines/Forfeitures	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
759,989	**45,104**	**16,370**	**16,370**		**5,246**	**5,246**	**5,246**
2,893,673	**2,700,691**	**2,429,423**	**2,429,423**	**FUND TOTAL**	**2,492,056**	**2,492,056**	**2,492,056**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COMMUNITY JUSTICE			
1,740	2,745	18,000	18,000	Contractual Services	18,966	18,966	18,966
15,702	16,655	22,923	22,923	Materials & Supplies	2,669	2,669	2,669
17,442	**19,400**	**40,923**	**40,923**		**21,635**	**21,635**	**21,635**
				SHERIFF			
721,062	613,565	866,881	866,881	Personal Services	1,014,866	1,014,866	1,132,521
19,699	22,755	6,144	6,144	Contractual Services	6,144	6,144	48,489
775,977	882,598	1,515,475	1,515,475	Materials & Supplies	1,449,411	1,449,411	1,289,411
1,516,738	**1,518,917**	**2,388,500**	**2,388,500**		**2,470,421**	**2,470,421**	**2,470,421**
1,359,493	1,162,374	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
2,893,673	**2,700,691**	**2,429,423**	**2,429,423**	***FUND TOTAL***	**2,492,056**	**2,492,056**	**2,492,056**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COMMUNITY JUSTICE			
37,053	**38,423**	**24,553**	**24,553**	50000 Beginning Working Capital	**7,735**	**7,735**	**7,735**
0	**0**	**0**	**0**	50190 IG-Federal thru State of OR	**8,654**	**8,654**	**8,654**
609	**1,270**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
18,202	**14,469**	**16,370**	**16,370**	50290 Dividends	**5,246**	**5,246**	**5,246**
0	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**

FUND 1513: INMATE WELFARE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					SHERIFF			
598,723	**1,321,070**	**1,000,000**	**1,000,000**	50000	Beginning Working Capital	**900,000**	**900,000**	**900,000**
20	**150**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
106,416	**37,991**	**166,000**	**166,000**	50235	Service Charges	**107,400**	**107,400**	**107,400**
1,369,910	**1,355,496**	**1,170,000**	**1,170,000**	50250	Sales to the Public	**1,410,521**	**1,410,521**	**1,410,521**
20,952	**41,188**	**52,500**	**52,500**	50270	Interest Earnings	**52,500**	**52,500**	**52,500**
41,772	**30,556**	**0**	**0**	50280	Fines and Forfeitures	**0**	**0**	**0**
700,014	**79**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
0	**-140,001**	**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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
692,937	**294,004**	**393,410**	**393,410**	**TOTAL BEGINNING WORKING CAPITAL**	**361,374**	**361,374**	**361,374**
				INTERGOVERNMENTAL			
14,985	48,485	2,000	2,000	Federal Sources	1,500	1,500	1,500
0	64,045	65,000	65,000	Local Sources	65,000	65,000	65,000
16,070	5,837	0	0	State Sources	0	0	0
31,055	**118,367**	**67,000**	**67,000**		**66,500**	**66,500**	**66,500**
				LICENSES & PERMITS			
1,528,675	2,368,840	2,441,824	2,441,824	Licenses	2,328,528	2,328,528	2,328,528
99,628	285,709	228,243	228,243	Permits	300,000	300,000	300,000
1,628,303	**2,654,549**	**2,670,067**	**2,670,067**		**2,628,528**	**2,628,528**	**2,628,528**
				SERVICE CHARGES			
1,031,696	1,181,377	1,346,628	1,346,628	IG Charges for Services	1,383,591	1,383,591	1,383,591
666	106	493,000	493,000	Miscellaneous	478,000	478,000	478,000
9,460	30,801	28,000	28,000	Sales	30,000	30,000	30,000
16,221	579,757	16,000	16,000	Service Charges	16,000	16,000	16,000
1,058,043	**1,792,041**	**1,883,628**	**1,883,628**		**1,907,591**	**1,907,591**	**1,907,591**
10,152	**8,977**	**15,750**	**15,750**	**TOTAL INTEREST**	**16,000**	**16,000**	**16,000**
				OTHER			
0	13	0	0	Dividends/Refunds	0	0	0
55,945	227,957	100,016	100,016	Fines/Forfeitures	188,021	188,021	188,021
0	7,500	0	0	Other Miscellaneous	0	0	0
150,885	111,782	102,538	102,538	Service Reimbursements	102,538	102,538	102,538
0	200	0	0	Trusts	0	0	0
206,830	**347,452**	**202,554**	**202,554**		**290,559**	**290,559**	**290,559**
3,627,319	**5,215,389**	**5,232,409**	**5,232,409**	**FUND TOTAL**	**5,270,552**	**5,270,552**	**5,270,552**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				HEALTH DEPARTMENT			
0	525,212	572,387	572,387	Personal Services	588,308	588,308	588,308
0	540,305	503,684	503,684	Contractual Services	539,000	539,000	539,000
0	179,768	248,874	248,874	Materials & Supplies	186,832	186,832	186,832
0	**1,245,285**	**1,324,945**	**1,324,945**		**1,314,140**	**1,314,140**	**1,314,140**
				COMMUNITY JUSTICE			
680,960	708,603	748,714	748,714	Personal Services	766,670	766,670	766,670
38,833	33,814	47,710	47,710	Contractual Services	47,710	47,710	47,710
115,406	117,542	147,751	147,751	Materials & Supplies	137,730	137,730	137,730
835,199	**859,959**	**944,175**	**944,175**		**952,110**	**952,110**	**952,110**
				DISTRICT ATTORNEY			
24,514	24,428	27,016	27,016	Personal Services	27,521	27,521	27,521
0	0	27,410	27,410	Contractual Services	21,374	21,374	21,374
2,465	1,471	40,000	40,000	Materials & Supplies	55,000	55,000	55,000
11,902	0	0	0	Capital Outlay	20,000	20,000	20,000
38,881	**25,899**	**94,426**	**94,426**		**123,895**	**123,895**	**123,895**

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SHERIFF			
1,967,312	2,190,218	2,275,934	2,275,934	Personal Services	2,299,814	2,299,814	2,299,814
139,008	222,812	127,334	127,334	Contractual Services	151,892	151,892	151,892
249,490	244,579	286,579	286,579	Materials & Supplies	334,666	334,666	334,666
103,425	0	179,016	179,016	Capital Outlay	94,035	94,035	94,035
2,459,235	**2,657,609**	**2,868,863**	**2,868,863**		**2,880,407**	**2,880,407**	**2,880,407**
294,004	426,637	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
3,627,319	**5,215,389**	**5,232,409**	**5,232,409**	***FUND TOTAL***	**5,270,552**	**5,270,552**	**5,270,552**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					HEALTH DEPARTMENT			
0	**61,625**	**65,000**	**65,000**	50200	IG-Local Sources	**65,000**	**65,000**	**65,000**
0	**739,561**	**731,945**	**731,945**	50220	Licenses and Fees	**771,140**	**771,140**	**771,140**
0	**565,753**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
0	**0**	**0**	**0**	50236	IG-Charges For Srvcs	**0**	**0**	**0**
0	**0**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
0	**3,033**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
0	**19,444**	**35,000**	**35,000**	50280	Fines and Forfeitures	**0**	**0**	**0**
0	**0**	**493,000**	**493,000**	50360	Miscellaneous Revenue	**478,000**	**478,000**	**478,000**
					COMMUNITY JUSTICE			
172,340	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
662,859	**990,425**	**944,175**	**944,175**	50220	Licenses and Fees	**952,110**	**952,110**	**952,110**
0	**2,804**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
					DISTRICT ATTORNEY			
-4,003	**12,160**	**39,410**	**39,410**	50000	Beginning Working Capital	**71,374**	**71,374**	**71,374**
443	**986**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
54,602	**59,627**	**55,016**	**55,016**	50280	Fines and Forfeitures	**52,521**	**52,521**	**52,521**

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					SHERIFF			
524,600	281,844	354,000	354,000	50000	Beginning Working Capital	290,000	290,000	290,000
14,985	48,485	2,000	2,000	50170	IG-Direct Federal Sources	1,500	1,500	1,500
16,070	5,837	0	0	50180	IG-Direct State Sources	0	0	0
0	2,420	0	0	50200	IG-Local Sources	0	0	0
865,815	638,854	765,704	765,704	50220	Licenses and Fees	605,278	605,278	605,278
99,628	285,709	228,243	228,243	50230	Permits	300,000	300,000	300,000
16,221	14,004	16,000	16,000	50235	Service Charges	16,000	16,000	16,000
1,031,696	1,181,377	1,346,628	1,346,628	50236	IG-Charges For Srvcs	1,383,591	1,383,591	1,383,591
9,460	30,801	28,000	28,000	50250	Sales to the Public	30,000	30,000	30,000
9,709	2,154	15,750	15,750	50270	Interest Earnings	16,000	16,000	16,000
1,343	148,886	10,000	10,000	50280	Fines and Forfeitures	135,500	135,500	135,500
0	13	0	0	50290	Dividends	0	0	0
0	200	0	0	50300	Donations	0	0	0
150,885	111,782	102,538	102,538	50310	Service Reimbursements	102,538	102,538	102,538
666	106	0	0	50360	Miscellaneous Revenue	0	0	0
0	7,500	0	0	95104	Settle All Revenue	0	0	0

FUND 1517: GENERAL RESERVE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
11,167,977	**11,960,876**	**13,000,000**	**13,000,000**	**TOTAL BEGINNING WORKING CAPITAL**	**14,250,000**	**14,250,000**	**14,250,000**
				SERVICE CHARGES			
212,570	1,241,910	0	0	Facilities Management	0	0	0
0	0	0	0	Miscellaneous	0	0	0
323,545	0	0	0	Sales	0	0	0
536,115	**1,241,910**	**0**	**0**		**0**	**0**	**0**
252,050	**505,945**	**500,000**	**500,000**	**TOTAL INTEREST**	**500,000**	**500,000**	**500,000**
				OTHER			
4,733	0	0	0	Fines/Forfeitures	0	0	0
4,733	**0**	**0**	**0**		**0**	**0**	**0**
0	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
11,960,876	**13,708,730**	**13,500,000**	**13,500,000**	**FUND TOTAL**	**14,750,000**	**14,750,000**	**14,750,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
11,960,876	13,708,730	13,500,000	13,500,000	***UNAPPROPRIATED BALANCE***	14,750,000	14,750,000	14,750,000
11,960,876	**13,708,730**	**13,500,000**	**13,500,000**	***FUND TOTAL***	**14,750,000**	**14,750,000**	**14,750,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
212,570	**1,241,910**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
323,545	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
252,050	**505,945**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
4,733	**0**	**0**	**0**	50280 Fines and Forfeitures	**0**	**0**	**0**
0	**0**	**0**	**0**	50340 Asset Sale Proceeds	**0**	**0**	**0**
				OVERALL COUNTY			
11,167,977	**11,960,876**	**13,000,000**	**13,000,000**	50000 Beginning Working Capital	**14,250,000**	**14,250,000**	**14,250,000**
0	**0**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
0	**0**	**500,000**	**500,000**	50270 Interest Earnings	**500,000**	**500,000**	**500,000**
0	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**

FUND 2001: REVENUE BOND SINKING FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,720,145	**2,277,781**	**2,613,000**	**2,613,000**	**TOTAL BEGINNING WORKING CAPITAL**	**3,330,000**	**3,330,000**	**3,330,000**
				SERVICE CHARGES			
449,865	1,152,102	2,875,590	2,875,590	Facilities Management	2,324,380	2,324,380	2,324,380
-241,458	0	0	0	Miscellaneous	0	0	0
208,407	**1,152,102**	**2,875,590**	**2,875,590**		**2,324,380**	**2,324,380**	**2,324,380**
33,239	**113,221**	**72,000**	**72,000**	**TOTAL INTEREST**	**67,000**	**67,000**	**67,000**
147,950	**450,000**	**83,500**	**83,500**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
3,109,741	**3,993,105**	**5,644,090**	**5,644,090**	**FUND TOTAL**	**5,721,380**	**5,721,380**	**5,721,380**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
5,600	5,600	13,000	13,000	Contractual Services	16,000	16,000	16,000
47	85	0	0	Materials & Supplies	0	0	0
826,313	829,638	831,704	831,704	Debt Service	827,621	827,621	827,621
831,960	**835,322**	**844,704**	**844,704**		**843,621**	**843,621**	**843,621**
0	0	0	0	***CONTINGENCY***	0	0	0
2,277,781	3,157,783	4,799,386	4,799,386	***UNAPPROPRIATED BALANCE***	4,877,759	4,877,759	4,877,759
3,109,741	**3,993,105**	**5,644,090**	**5,644,090**	***FUND TOTAL***	**5,721,380**	**5,721,380**	**5,721,380**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					NON-DEPARTMENTAL			
0	**0**	**2,613,000**	**2,613,000**	50000	Beginning Working Capital	**3,330,000**	**3,330,000**	**3,330,000**
449,865	**1,152,102**	**2,875,590**	**2,875,590**	50240	Property/Space Rentals	**2,324,380**	**2,324,380**	**2,324,380**
33,239	**113,221**	**72,000**	**72,000**	50270	Interest Earnings	**67,000**	**67,000**	**67,000**
147,950	**450,000**	**83,500**	**83,500**	50320	Cash Transfer	**0**	**0**	**0**
-241,458	**0**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
					OVERALL COUNTY			
2,720,145	**2,277,781**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**

FUND 2002: CAPITAL LEASE RETIREMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
388,038	**1,461,228**	**8,588,844**	**8,588,844**	**TOTAL BEGINNING WORKING CAPITAL**	**7,639,368**	**7,639,368**	**7,639,368**
				SERVICE CHARGES			
0	570,299	0	0	Miscellaneous	0	0	0
0	**570,299**	**0**	**0**		**0**	**0**	**0**
29,326	**143,281**	**235,000**	**235,000**	**TOTAL INTEREST**	**235,000**	**235,000**	**235,000**
				OTHER			
13,344,295	14,459,259	10,623,852	9,916,932	Service Reimbursements	11,330,930	11,330,930	11,330,930
13,344,295	**14,459,259**	**10,623,852**	**9,916,932**		**11,330,930**	**11,330,930**	**11,330,930**
60,524,199	**7,494,000**	**1,204,000**	**1,204,000**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
74,285,859	**24,128,067**	**20,651,696**	**19,944,776**	**FUND TOTAL**	**19,205,298**	**19,205,298**	**19,205,298**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
473,711	4,075	173,205	173,205	Contractual Services	220,589	220,589	220,589
5,258	88	0	0	Materials & Supplies	0	0	0
72,345,662	14,203,436	14,471,658	13,764,738	Debt Service	13,767,064	13,767,064	13,767,064
72,824,630	**14,207,599**	**14,644,863**	**13,937,943**		**13,987,653**	**13,987,653**	**13,987,653**
				CASH TRANSFERS TO. . .			
0	0	0	0	General Fund	0	0	0
0	0	0	0	***TOTAL CASH TRANSFERS***	0	0	0
0	0	0	0	***CONTINGENCY***	5,217,645	5,217,645	5,217,645
1,461,228	9,920,468	6,006,833	6,006,833	***UNAPPROPRIATED BALANCE***	0	0	0
74,285,858	**24,128,067**	**20,651,696**	**19,944,776**	***FUND TOTAL***	**19,205,298**	**19,205,298**	**19,205,298**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**8,588,844**	**8,588,844**	50000 Beginning Working Capital	**7,639,368**	**7,639,368**	**7,639,368**
29,326	**1,920**	**235,000**	**235,000**	50270 Interest Earnings	**235,000**	**235,000**	**235,000**
13,344,295	**14,459,259**	**10,623,852**	**9,916,932**	50310 Service Reimbursements	**11,330,930**	**11,330,930**	**11,330,930**
1,200,000	**7,494,000**	**1,204,000**	**1,204,000**	50320 Cash Transfer	**0**	**0**	**0**
54,235,000	**0**	**0**	**0**	50330 Financing Proceeds	**0**	**0**	**0**
5,089,199	**0**	**0**	**0**	50335 Premium on Long Term Debt	**0**	**0**	**0**
0	**570,299**	**0**	**0**	50340 Asset Sale Proceeds	**0**	**0**	**0**
				OVERALL COUNTY			
388,038	**1,461,228**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**141,361**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
8,715,542	**7,557,431**	**7,798,495**	**7,798,495**	**TOTAL BEGINNING WORKING CAPITAL**	**8,307,881**	**8,307,881**	**8,307,881**
				TAXES			
3,956	856	0	0	In Lieu of Taxes	0	0	0
23,509	40,821	0	0	Penalty & Interest	0	0	0
206,827	160,163	171,990	171,990	Prior Year Taxes	203,704	203,704	203,704
7,654,898	9,162,588	8,909,492	8,909,492	Property Taxes	8,750,000	8,750,000	8,750,000
7,889,191	**9,364,429**	**9,081,482**	**9,081,482**		**8,953,704**	**8,953,704**	**8,953,704**
161,176	**282,580**	**150,000**	**150,000**	**TOTAL INTEREST**	**280,000**	**280,000**	**280,000**
16,765,908	**17,204,440**	**17,029,977**	**17,029,977**	**FUND TOTAL**	**17,541,585**	**17,541,585**	**17,541,585**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
2,185	1,390	0	0	Contractual Services	0	0	0
18	21	0	0	Materials & Supplies	0	0	0
9,206,274	9,210,510	9,215,628	9,215,628	Debt Service	9,227,848	9,227,848	9,227,848
9,208,477	**9,211,921**	**9,215,628**	**9,215,628**		**9,227,848**	**9,227,848**	**9,227,848**
7,557,431	7,992,519	7,814,349	7,814,349	***UNAPPROPRIATED BALANCE***	8,313,737	8,313,737	8,313,737
16,765,908	**17,204,440**	**17,029,977**	**17,029,977**	***FUND TOTAL***	**17,541,585**	**17,541,585**	**17,541,585**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					NON-DEPARTMENTAL			
0	**0**	**7,798,495**	**7,798,495**	50000	Beginning Working Capital	**8,307,881**	**8,307,881**	**8,307,881**
7,654,898	**9,162,588**	**8,909,492**	**8,909,492**	50100	Property Taxes	**8,750,000**	**8,750,000**	**8,750,000**
206,827	**160,163**	**171,990**	**171,990**	50101	Property Taxes - Prior	**203,704**	**203,704**	**203,704**
23,509	**40,821**	**0**	**0**	50103	Property Taxes - Interest	**0**	**0**	**0**
3,956	**856**	**0**	**0**	50110	Payment In Lieu of Tax	**0**	**0**	**0**
7,349	**16,207**	**150,000**	**150,000**	50270	Interest Earnings	**280,000**	**280,000**	**280,000**
					OVERALL COUNTY			
8,715,542	**7,557,431**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
153,826	**266,374**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**

FUND 2004: PERS BOND SINKING FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
8,163,939	**14,808,647**	**15,000,000**	**15,000,000**	**TOTAL BEGINNING WORKING CAPITAL**	**19,600,000**	**19,600,000**	**19,600,000**
278,727	**700,133**	**180,000**	**180,000**	**TOTAL INTEREST**	**850,000**	**850,000**	**850,000**
				OTHER			
18,264,735	11,992,632	12,000,000	12,000,000	Service Reimbursements	13,000,000	13,000,000	13,000,000
18,264,735	**11,992,632**	**12,000,000**	**12,000,000**		**13,000,000**	**13,000,000**	**13,000,000**
26,707,402	**27,501,412**	**27,180,000**	**27,180,000**	**FUND TOTAL**	**33,450,000**	**33,450,000**	**33,450,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
721	47,051	125,000	125,000	Contractual Services	50,000	50,000	50,000
6	710	0	0	Materials & Supplies	0	0	0
10,698,028	11,353,113	12,047,563	12,047,563	Debt Service	12,774,765	12,774,765	12,774,765
10,698,754	**11,400,874**	**12,172,563**	**12,172,563**		**12,824,765**	**12,824,765**	**12,824,765**
				CASH TRANSFERS TO. . .			
1,200,000	0	0	0	Capital Lease Retirement Fund	0	0	0
1,200,000	0	0	0	***TOTAL CASH TRANSFERS***	0	0	0
14,808,647	16,100,538	15,007,437	15,007,437	***UNAPPROPRIATED BALANCE***	20,625,235	20,625,235	20,625,235
26,707,401	**27,501,412**	**27,180,000**	**27,180,000**	***FUND TOTAL***	**33,450,000**	**33,450,000**	**33,450,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					NON-DEPARTMENTAL			
0	**0**	**15,000,000**	**15,000,000**	50000	Beginning Working Capital	**19,600,000**	**19,600,000**	**19,600,000**
0	**0**	**180,000**	**180,000**	50270	Interest Earnings	**850,000**	**850,000**	**850,000**
18,264,735	**11,992,632**	**12,000,000**	**12,000,000**	50310	Service Reimbursements	**13,000,000**	**13,000,000**	**13,000,000**
					OVERALL COUNTY			
8,163,939	**14,808,647**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
278,727	**700,133**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**

FUND 2500: JUSTICE BOND PROJECT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
5,406,386	**1,959,705**	**1,500,000**	**1,500,000**	**TOTAL BEGINNING WORKING CAPITAL**	**685,606**	**685,606**	**685,606**
				INTERGOVERNMENTAL			
0	0	0	0	Local Sources	0	0	0
0	**0**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
0	15,136	0	0	IG Charges for Services	0	0	0
1,833,392	0	0	0	Sales	0	0	0
1,833,392	**15,136**	**0**	**0**		**0**	**0**	**0**
199,637	**130,766**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
930,000	**4,085,000**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
8,369,415	**6,190,607**	**1,500,000**	**1,500,000**	**FUND TOTAL**	**685,606**	**685,606**	**685,606**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	177,430	0	0	Contractual Services	0	0	0
0	**177,430**	**0**	**0**		**0**	**0**	**0**
				SHERIFF			
225,463	0	0	0	Personal Services	0	0	0
2,159,384	73,490	0	0	Contractual Services	0	0	0
1,224,373	-73,490	0	0	Materials & Supplies	0	0	0
78,569	0	0	0	Capital Outlay	0	0	0
3,687,790	**0**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
80,174	0	0	0	Personal Services	0	0	0
2,261,155	0	0	0	Contractual Services	0	0	0
96,804	0	0	0	Materials & Supplies	0	0	0
283,787	0	0	0	Capital Outlay	0	0	0
2,721,920	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	161,921	0	0	Personal Services	0	0	0
0	845,799	350,000	350,000	Contractual Services	0	0	0
0	1,031,276	0	0	Materials & Supplies	0	0	0
0	3,019,069	1,150,000	1,150,000	Capital Outlay	600,000	600,000	600,000
0	**5,058,065**	**1,500,000**	**1,500,000**		**600,000**	**600,000**	**600,000**
0	0	0	0	***CONTINGENCY***	85,606	85,606	85,606
1,959,705	955,112	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
8,369,415	**6,190,607**	**1,500,000**	**1,500,000**	***FUND TOTAL***	**685,606**	**685,606**	**685,606**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
0	**0**	**0**	**0**	50330 Financing Proceeds	**0**	**0**	**0**

FUND 2500: JUSTICE BOND PROJECT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					OVERALL COUNTY			
5,406,386	**1,959,705**	**0**	**0**	50000	Beginning Working Capital	**685,606**	**685,606**	**685,606**
0	**0**	**0**	**0**	50200	IG-Local Sources	**0**	**0**	**0**
1,833,392	**0**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
199,637	**130,766**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
930,000	**0**	**0**	**0**	50320	Cash Transfer	**0**	**0**	**0**
					DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**1,500,000**	**1,500,000**	50000	Beginning Working Capital	**0**	**0**	**0**
0	**15,136**	**0**	**0**	50236	IG-Charges For Srvcs	**0**	**0**	**0**
0	**4,085,000**	**0**	**0**	50320	Cash Transfer	**0**	**0**	**0**

FUND 2504: FINANCED PROJECTS FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
-691,132	**-835,502**	**325,000**	**325,000**	**TOTAL BEGINNING WORKING CAPITAL**	**300,000**	**300,000**	**300,000**
10,551	**12,783**	**17,063**	**17,063**	**TOTAL INTEREST**	**0**	**0**	**0**
210,000	**1,165,000**	**0**	**0**	**TOTAL FINANCING SOURCES**	**8,650,000**	**8,650,000**	**8,650,000**
-470,581	**342,281**	**342,063**	**342,063**	**FUND TOTAL**	**8,950,000**	**8,950,000**	**8,950,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
28,270	0	0	0	Personal Services	0	0	0
128,772	0	0	0	Contractual Services	0	0	0
139,726	0	0	0	Materials & Supplies	0	0	0
68,153	0	0	0	Capital Outlay	0	0	0
364,921	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	16,440	342,063	342,063	Contractual Services	1,450,000	1,450,000	1,450,000
0	807	0	0	Materials & Supplies	170,000	170,000	170,000
0	0	0	0	Capital Outlay	2,480,000	2,480,000	2,480,000
0	**17,247**	**342,063**	**342,063**		**4,100,000**	**4,100,000**	**4,100,000**
-835,502	325,034	0	0	***UNAPPROPRIATED BALANCE***	4,850,000	4,850,000	4,850,000
-470,581	**342,281**	**342,063**	**342,063**	***FUND TOTAL***	**8,950,000**	**8,950,000**	**8,950,000**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
210,000	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
				OVERALL COUNTY			
-691,132	**-835,502**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
10,551	**12,783**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**325,000**	**325,000**	50000 Beginning Working Capital	**300,000**	**300,000**	**300,000**
0	**0**	**17,063**	**17,063**	50270 Interest Earnings	**0**	**0**	**0**
0	**1,165,000**	**0**	**0**	50320 Cash Transfer	**200,000**	**200,000**	**200,000**
0	**0**	**0**	**0**	50330 Financing Proceeds	**8,450,000**	**8,450,000**	**8,450,000**

FUND 2506: LIBRARY CONSTRUCTION FUND (1996)

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,622,636	**885,409**	**200,000**	**200,000**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
26,806	**13,634**	**10,500**	**10,500**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
18,532	0	0	0	Dividends/Refunds	0	0	0
0	5,000	0	0	Nongovernmental Grants	0	0	0
18,532	**5,000**	**0**	**0**		**0**	**0**	**0**
1,667,974	**904,044**	**210,500**	**210,500**	**FUND TOTAL**	**0**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
466	49,484	0	0	Contractual Services	0	0	0
70,384	155,392	0	0	Materials & Supplies	0	0	0
711,715	502,133	210,500	210,500	Capital Outlay	0	0	0
782,565	**707,008**	**210,500**	**210,500**		**0**	**0**	**0**
885,409	197,036	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
1,667,974	**904,044**	**210,500**	**210,500**	***FUND TOTAL***	**0**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
0	**0**	**200,000**	**200,000**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**0**	**10,500**	**10,500**	50270 Interest Earnings	**0**	**0**	**0**
18,532	**0**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
0	**5,000**	**0**	**0**	50301 CAP-Donations	**0**	**0**	**0**
				OVERALL COUNTY			
1,622,636	**885,409**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
26,806	**13,634**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2507: CAPITAL IMPROVEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
5,764,860	**2,212,727**	**4,073,154**	**4,073,154**	**TOTAL BEGINNING WORKING CAPITAL**	**5,445,000**	**5,445,000**	**4,445,000**
				INTERGOVERNMENTAL			
288,430	1,737,407	0	0	Federal & State Sources	0	0	0
288,430	**1,737,407**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
61,384	511,590	0	0	Facilities Management	0	0	0
675,491	342,365	255,752	255,752	IG Charges for Services	167,427	167,427	167,427
11,171	1,426,942	0	0	Miscellaneous	25,000,000	25,000,000	25,000,000
785	164,082	20,050,000	20,050,000	Sales	27,550,000	27,550,000	27,550,000
748,831	**2,444,979**	**20,305,752**	**20,305,752**		**52,717,427**	**52,717,427**	**52,717,427**
148,528	**192,492**	**75,000**	**75,000**	**TOTAL INTEREST**	**860,000**	**860,000**	**150,000**
				OTHER			
25,651	53,976	464,420	464,420	Dividends/Refunds	50,000	50,000	50,000
0	2,726	0	0	Fines/Forfeitures	0	0	0
0	15,087	0	0	Other Miscellaneous	0	0	0
25,651	**71,789**	**464,420**	**464,420**		**50,000**	**50,000**	**50,000**
2,272,243	**3,436,976**	**3,061,501**	**3,061,501**	**TOTAL FINANCING SOURCES**	**3,007,794**	**3,007,794**	**3,007,794**
9,248,544	**10,096,370**	**27,979,827**	**27,979,827**	**FUND TOTAL**	**62,080,221**	**62,080,221**	**60,370,221**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	23,448	0	0	Contractual Services	0	0	0
0	20,094	0	0	Capital Outlay	0	0	0
0	**43,542**	**0**	**0**		**0**	**0**	**0**
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	299	0	0	Capital Outlay	0	0	0
0	**299**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
735,874	0	0	0	Personal Services	0	0	0
451,802	0	0	0	Contractual Services	0	0	0
2,304,174	0	0	0	Materials & Supplies	0	0	0
3,543,967	0	0	0	Capital Outlay	0	0	0
7,035,817	**0**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
0	1,092,799	0	0	Capital Outlay	0	0	0
0	**1,092,799**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	816,526	89,078	89,078	Personal Services	161,349	161,349	161,349
0	656,059	0	0	Contractual Services	23,053,705	23,053,705	23,053,705
0	1,241,217	35,000	35,000	Materials & Supplies	275,000	275,000	275,000
0	2,040,837	27,855,749	27,855,749	Capital Outlay	38,590,167	38,590,167	36,880,167
0	**4,754,639**	**27,979,827**	**27,979,827**		**62,080,221**	**62,080,221**	**60,370,221**
				CASH TRANSFERS TO. . .			
0	0	0	0	General Fund	0	0	0
0	0	0	0	***TOTAL CASH TRANSFERS***	0	0	0
2,212,727	4,205,091	0	0	***UNAPPROPRIATED BALANCE***	0	0	0

FUND 2507: CAPITAL IMPROVEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
9,248,544	10,096,371	27,979,827	27,979,827	*FUND TOTAL*	62,080,221	62,080,221	60,370,221

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
0	0	0	0	50000 Beginning Working Capital	0	0	0
262,593	0	0	0	50185 IG-CAP-Fed Thru St	0	0	0
25,837	0	0	0	50190 IG-Federal thru State of OR	0	0	0
81,000	0	0	0	50215 CAP-Other Prog	0	0	0
675,491	0	0	0	50236 IG-Charges For Srvcs	0	0	0
61,384	0	0	0	50240 Property/Space Rentals	0	0	0
785	0	0	0	50250 Sales to the Public	0	0	0
0	0	0	0	50270 Interest Earnings	0	0	0
25,651	0	0	0	50290 Dividends	0	0	0
2,272,243	0	0	0	50320 Cash Transfer	0	0	0
-69,829	0	0	0	50350 Write Off Revenue	0	0	0
				OVERALL COUNTY			
5,764,860	2,212,727	0	0	50000 Beginning Working Capital	0	0	0
148,528	192,492	0	0	50270 Interest Earnings	0	0	0
0	1,092,799	0	0	50330 Financing Proceeds	0	0	0
				DEPARTMENT OF COUNTY MANAGEMENT			
0	0	4,073,154	4,073,154	50000 Beginning Working Capital	5,445,000	5,445,000	4,445,000
0	0	0	0	50185 IG-CAP-Fed Thru St	0	0	0
0	1,737,407	0	0	50190 IG-Federal thru State of OR	0	0	0
0	9,000	0	0	50215 CAP-Other Prog	0	0	0
0	342,365	255,752	255,752	50236 IG-Charges For Srvcs	167,427	167,427	167,427
0	511,590	0	0	50240 Property/Space Rentals	0	0	0
0	164,082	20,050,000	20,050,000	50250 Sales to the Public	27,550,000	27,550,000	27,550,000
0	0	75,000	75,000	50270 Interest Earnings	860,000	860,000	150,000
0	2,726	0	0	50280 Fines and Forfeitures	0	0	0
0	53,976	464,420	464,420	50290 Dividends	50,000	50,000	50,000
0	2,344,177	3,061,501	3,061,501	50320 Cash Transfer	3,007,794	3,007,794	3,007,794
0	1,417,701	0	0	50340 Asset Sale Proceeds	16,000,000	16,000,000	16,000,000
0	241	0	0	50350 Write Off Revenue	0	0	0
0	0	0	0	50360 Miscellaneous Revenue	9,000,000	9,000,000	9,000,000
0	15,087	0	0	95104 Settle All Revenue	0	0	0

FUND 2508: CAPITAL ACQUISITION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,174,851	**2,494,450**	**4,011,373**	**4,011,373**	**TOTAL BEGINNING WORKING CAPITAL**	**2,585,496**	**2,585,496**	**2,288,813**
				SERVICE CHARGES			
24,572	19,200	14,400	14,400	Facilities Management	0	0	0
-47,460	0	0	0	Miscellaneous	0	0	0
-22,888	**19,200**	**14,400**	**14,400**		**0**	**0**	**0**
62,479	**111,660**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
2,494,500	2,244,400	476,766	469,766	Service Reimbursements	124,100	124,100	124,100
2,494,500	**2,244,400**	**476,766**	**469,766**		**124,100**	**124,100**	**124,100**
4,708,942	**4,869,709**	**4,502,539**	**4,495,539**	**FUND TOTAL**	**2,709,596**	**2,709,596**	**2,412,913**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	600	0	0	Materials & Supplies	0	0	0
0	**600**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
632	0	0	0	Materials & Supplies	0	0	0
75,260	0	98,300	98,300	Capital Outlay	17,400	17,400	17,400
75,892	**0**	**98,300**	**98,300**		**17,400**	**17,400**	**17,400**
				BUSINESS AND COMMUNITY SERVICES			
76,591	0	0	0	Personal Services	0	0	0
1,978,509	0	0	0	Materials & Supplies	0	0	0
2,055,100	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	79,283	0	0	Personal Services	0	0	0
0	1,674,507	3,352,248	3,345,248	Materials & Supplies	1,196,710	1,196,710	900,027
0	5,811	0	0	Capital Outlay	0	0	0
0	**1,759,601**	**3,352,248**	**3,345,248**		**1,196,710**	**1,196,710**	**900,027**
				CASH TRANSFERS TO. . .			
83,500	0	83,500	83,500	Revenue Bond Sinking Fund	0	0	0
0	0	968,491	968,491	Data Processing Fund	1,495,486	1,495,486	1,495,486
83,500	0	1,051,991	1,051,991	***TOTAL CASH TRANSFERS***	1,495,486	1,495,486	1,495,486
2,494,450	3,109,508	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
4,708,942	**4,869,709**	**4,502,539**	**4,495,539**	***FUND TOTAL***	**2,709,596**	**2,709,596**	**2,412,913**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**150,000**	**150,000**	50000 Beginning Working Capital	**0**	**0**	**0**
24,572	**19,200**	**14,400**	**14,400**	50240 Property/Space Rentals	**0**	**0**	**0**
0	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
83,000	**100,400**	**17,400**	**17,400**	50310 Service Reimbursements	**17,400**	**17,400**	**17,400**
-47,460	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**

FUND 2508: CAPITAL ACQUISITION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
0	**0**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
2,411,500	**0**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**
				OVERALL COUNTY			
2,174,851	**2,494,450**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
62,479	**111,660**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**3,861,373**	**3,861,373**	50000 Beginning Working Capital	**2,585,496**	**2,585,496**	**2,288,813**
0	**2,144,000**	**459,366**	**452,366**	50310 Service Reimbursements	**106,700**	**106,700**	**106,700**

FUND 2509: ASSET PRESERVATION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
3,810,513	**3,359,659**	**2,568,614**	**2,568,614**	**TOTAL BEGINNING WORKING CAPITAL**	**3,131,000**	**3,131,000**	**2,109,589**
				INTERGOVERNMENTAL			
0	0	0	0	Federal & State Sources	0	0	0
0	**0**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
62	0	0	0	Miscellaneous	0	0	0
62	**0**	**0**	**0**		**0**	**0**	**0**
96,411	**137,082**	**50,000**	**50,000**	**TOTAL INTEREST**	**150,000**	**150,000**	**150,000**
1,439,485	**1,296,489**	**1,449,090**	**1,449,090**	**TOTAL FINANCING SOURCES**	**3,517,274**	**3,517,274**	**3,175,521**
5,346,471	**4,793,230**	**4,067,704**	**4,067,704**	**FUND TOTAL**	**6,798,274**	**6,798,274**	**5,435,110**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	11,238	0	0	Contractual Services	0	0	0
0	**11,238**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
243,841	0	0	0	Personal Services	0	0	0
107,775	0	0	0	Contractual Services	0	0	0
1,285,759	0	0	0	Materials & Supplies	0	0	0
349,436	0	0	0	Capital Outlay	0	0	0
1,986,812	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	247,490	0	0	Personal Services	0	0	0
0	196,266	0	0	Contractual Services	0	0	0
0	456,593	25,000	25,000	Materials & Supplies	25,000	25,000	25,000
0	1,407,281	3,292,704	3,292,704	Capital Outlay	6,773,274	6,773,274	5,410,110
0	**2,307,630**	**3,317,704**	**3,317,704**		**6,798,274**	**6,798,274**	**5,435,110**
				CASH TRANSFERS TO. . .			
0	0	0	0	General Fund	0	0	0
0	0	0	0	***TOTAL CASH TRANSFERS***	0	0	0
0	0	0	0	***CONTINGENCY***	0	0	0
3,359,659	2,474,363	750,000	750,000	***UNAPPROPRIATED BALANCE***	0	0	0
5,346,471	**4,793,230**	**4,067,704**	**4,067,704**	***FUND TOTAL***	**6,798,274**	**6,798,274**	**5,435,110**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
0	**0**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**0**	**0**	**0**	50185 IG-CAP-Fed Thru St	**0**	**0**	**0**
0	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
1,439,485	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
62	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
3,810,513	**3,359,659**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
96,411	**137,082**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**

FUND 2509: ASSET PRESERVATION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT				
0	**0**	**2,568,614**	**2,568,614**	50000	Beginning Working Capital	**3,131,000**	**3,131,000**	**2,109,589**
0	**0**	**0**	**0**	50185	IG-CAP-Fed Thru St	**0**	**0**	**0**
0	**0**	**50,000**	**50,000**	50270	Interest Earnings	**150,000**	**150,000**	**150,000**
0	**1,296,489**	**1,449,090**	**1,449,090**	50320	Cash Transfer	**3,517,274**	**3,517,274**	**3,175,521**

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
1,221,797	**1,314,777**	**1,564,777**	**1,564,777**	**TOTAL BEGINNING WORKING CAPITAL**	**2,658,148**	**2,658,148**	**2,658,148**
				INTERGOVERNMENTAL			
29,471,706	34,519,220	34,877,451	34,877,451	Federal & State Sources	35,403,157	35,403,157	35,403,157
29,471,706	**34,519,220**	**34,877,451**	**34,877,451**		**35,403,157**	**35,403,157**	**35,403,157**
				SERVICE CHARGES			
-9,864	400	0	0	Miscellaneous	0	0	0
-9,864	**400**	**0**	**0**		**0**	**0**	**0**
100,988	**213,503**	**82,151**	**82,151**	**TOTAL INTEREST**	**0**	**0**	**0**
30,784,627	**36,047,900**	**36,524,379**	**36,524,379**	**FUND TOTAL**	**38,061,305**	**38,061,305**	**38,061,305**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
2,915,342	2,426,647	2,147,035	2,157,955	Personal Services	4,342,469	4,342,469	4,342,469
26,083,430	30,429,465	32,562,872	32,551,952	Contractual Services	30,410,937	30,410,937	30,410,937
471,077	783,641	167,544	167,544	Materials & Supplies	649,751	649,751	649,751
29,469,849	**33,639,752**	**34,877,451**	**34,877,451**		**35,403,157**	**35,403,157**	**35,403,157**
0	0	1,646,928	1,646,928	***CONTINGENCY***	2,658,148	2,658,148	2,658,148
1,314,777	2,408,148	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
30,784,626	**36,047,900**	**36,524,379**	**36,524,379**	***FUND TOTAL***	**38,061,305**	**38,061,305**	**38,061,305**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					COUNTY HUMAN SERVICES			
29,471,706	**34,519,220**	**34,877,451**	**34,877,451**	50190	IG-Federal thru State of OR	**35,403,157**	**35,403,157**	**35,403,157**
-9,864	**400**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
					OVERALL COUNTY			
1,221,797	**1,314,777**	**1,564,777**	**1,564,777**	50000	Beginning Working Capital	**2,658,148**	**2,658,148**	**2,658,148**
100,988	**213,503**	**82,151**	**82,151**	50270	Interest Earnings	**0**	**0**	**0**

FUND 3500: RISK MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
13,503,336	**13,701,945**	**14,429,198**	**14,429,198**	**TOTAL BEGINNING WORKING CAPITAL**	**20,455,564**	**20,455,564**	**18,800,000**
				INTERGOVERNMENTAL			
0	4,426	0	0	Local Sources	0	0	0
0	**4,426**	**0**	**0**		**0**	**0**	**0**
				LICENSES & PERMITS			
76,399	69,131	0	0	Licenses	0	0	0
76,399	**69,131**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
7,528	2,786	20,000	20,000	Miscellaneous	0	0	0
0	6,223	15,000	15,000	Service Charges	25,000	25,000	25,000
7,528	**9,009**	**35,000**	**35,000**		**25,000**	**25,000**	**25,000**
419,298	**957,175**	**300,000**	**300,000**	**TOTAL INTEREST**	**0**	**0**	**400,000**
				OTHER			
537,827	603,698	346,000	346,000	Dividends/Refunds	163,000	163,000	463,000
5,007,899	5,720,599	6,075,000	6,075,000	Other Miscellaneous	3,100,000	3,100,000	6,000,000
49,172,490	53,632,316	62,458,662	62,968,989	Service Reimbursements	62,029,043	62,029,043	62,746,367
54,718,215	**59,956,612**	**68,879,662**	**69,389,989**		**65,292,043**	**65,292,043**	**69,209,367**
68,724,776	**74,698,299**	**83,643,860**	**84,154,187**	**FUND TOTAL**	**85,772,607**	**85,772,607**	**88,434,367**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	-1,899	0	0	Contractual Services	0	0	0
0	-132	0	0	Materials & Supplies	0	0	0
0	**-2,031**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
1,921,867	1,929,785	2,221,420	2,224,066	Personal Services	2,537,663	2,537,663	2,537,663
19,696	56,904	20,000	20,000	Contractual Services	20,000	20,000	20,000
408,630	409,525	430,153	427,507	Materials & Supplies	527,435	527,435	527,435
2,350,192	**2,396,213**	**2,671,573**	**2,671,573**		**3,085,098**	**3,085,098**	**3,085,098**
				BUSINESS AND COMMUNITY SERVICES			
1,803,865	0	0	0	Personal Services	0	0	0
1,563,946	0	0	0	Contractual Services	0	0	0
49,304,828	0	0	0	Materials & Supplies	0	0	0
52,672,639	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	3,438,895	1,467,970	1,476,250	Personal Services	1,513,233	1,513,233	1,528,472
0	1,496,300	1,329,339	1,321,059	Contractual Services	1,627,180	1,627,180	1,611,941
0	53,358,611	78,174,978	78,685,305	Materials & Supplies	79,547,096	79,547,096	82,208,856
0	54,790	0	0	Capital Outlay	0	0	0
0	**58,348,596**	**80,972,287**	**81,482,614**		**82,687,509**	**82,687,509**	**85,349,269**
13,701,945	13,955,521	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
68,724,776	**74,698,300**	**83,643,860**	**84,154,187**	***FUND TOTAL***	**85,772,607**	**85,772,607**	**88,434,367**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED

FUND 3500: RISK MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					NON-DEPARTMENTAL			
0	**571**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
0	**4,426**	**0**	**0**	50200	IG-Local Sources	**0**	**0**	**0**
61,010	**56,858**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
827	**162**	**0**	**0**	50221	Photocopy Charges	**0**	**0**	**0**
0	**0**	**2,671,573**	**2,671,573**	50311	Serv Reimb - Liability Ins	**3,085,098**	**3,085,098**	**3,085,098**
451	**206**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
28	**0**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
0	**284**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**
					BUSINESS AND COMMUNITY SERVICES			
13,503,336	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
15,389	**0**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
22	**0**	**0**	**0**	50221	Photocopy Charges	**0**	**0**	**0**
262,936	**0**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
537,827	**0**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
2,655,543	**0**	**0**	**0**	50291	Retiree Health Prem	**0**	**0**	**0**
2,352,356	**0**	**0**	**0**	50292	Employee Bnft Cntrbt	**0**	**0**	**0**
3,186	**0**	**0**	**0**	50310	Service Reimbursements	**0**	**0**	**0**
4,562,188	**0**	**0**	**0**	50311	Serv Reimb - Liability Ins	**0**	**0**	**0**
2,629,973	**0**	**0**	**0**	50312	Serv Reimb - Work Comp	**0**	**0**	**0**
1,833,346	**0**	**0**	**0**	50313	Serv Reimb - Retiree's	**0**	**0**	**0**
-2,061	**0**	**0**	**0**	50314	Serv Reimb - EAP	**0**	**0**	**0**
1,855,188	**0**	**0**	**0**	50315	Serv Reimb - Unemployment	**0**	**0**	**0**
34,565,510	**0**	**0**	**0**	50316	Serv Reimb - Med/Dental	**0**	**0**	**0**
340,709	**0**	**0**	**0**	50317	Serv Reimb - Life Ins	**0**	**0**	**0**
1,144,393	**0**	**0**	**0**	50318	Svc Rmb LTD	**0**	**0**	**0**
0	**0**	**0**	**0**	50319	Svc Rmb Bus Pass	**0**	**0**	**0**
2,240,058	**0**	**0**	**0**	50321	Service Reimbursments	**0**	**0**	**0**
2,415	**0**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
3,785	**0**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
					OVERALL COUNTY			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
156,362	**531,001**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
0	**0**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**

FUND 3500: RISK MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					DEPARTMENT OF COUNTY MANAGEMENT			
0	**13,701,374**	**14,429,198**	**14,429,198**	50000	Beginning Working Capital	**20,455,564**	**20,455,564**	**18,800,000**
0	**12,273**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
0	**133**	**0**	**0**	50221	Photocopy Charges	**0**	**0**	**0**
0	**6,223**	**15,000**	**15,000**	50235	Service Charges	**25,000**	**25,000**	**25,000**
0	**426,174**	**300,000**	**300,000**	50270	Interest Earnings	**0**	**0**	**400,000**
0	**603,698**	**346,000**	**346,000**	50290	Dividends	**163,000**	**163,000**	**463,000**
0	**2,778,374**	**3,100,000**	**3,100,000**	50291	Retiree Health Prem	**3,100,000**	**3,100,000**	**3,100,000**
0	**2,941,940**	**2,975,000**	**2,975,000**	50292	Employee Bnft Cntrbt	**0**	**0**	**2,900,000**
0	**1,890**	**0**	**0**	50310	Service Reimbursements	**3,000**	**3,000**	**3,000**
0	**5,026,104**	**2,405,213**	**2,405,213**	50311	Serv Reimb - Liability Ins	**2,590,137**	**2,590,137**	**2,832,702**
0	**2,555,649**	**2,841,955**	**2,841,955**	50312	Serv Reimb - Work Comp	**2,994,265**	**2,994,265**	**2,953,965**
0	**2,117,048**	**2,400,000**	**2,400,000**	50313	Serv Reimb - Retiree's	**3,556,990**	**3,556,990**	**3,556,990**
0	**-3,509**	**0**	**0**	50314	Serv Reimb - EAP	**2,000**	**2,000**	**2,000**
0	**2,139,250**	**2,200,000**	**2,200,000**	50315	Serv Reimb - Unemployment	**1,335,341**	**1,335,341**	**1,335,341**
0	**38,006,917**	**46,231,876**	**46,742,203**	50316	Serv Reimb - Med/Dental	**43,992,106**	**43,992,106**	**44,507,165**
0	**438,709**	**450,000**	**450,000**	50317	Serv Reimb - Life Ins	**703,012**	**703,012**	**703,012**
0	**1,050,962**	**1,200,000**	**1,200,000**	50318	Svc Rmb LTD	**1,300,000**	**1,300,000**	**1,300,000**
0	**0**	**913,830**	**913,830**	50319	Svc Rmb Bus Pass	**942,482**	**942,482**	**942,482**
0	**2,299,296**	**1,144,215**	**1,144,215**	50321	Service Reimbursments	**1,524,612**	**1,524,612**	**1,524,612**
0	**1,240**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**1,046**	**20,000**	**20,000**	50360	Miscellaneous Revenue	**0**	**0**	**0**

FUND 3501: FLEET MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
3,476,020	**4,078,751**	**4,461,845**	**4,461,845**	**TOTAL BEGINNING WORKING CAPITAL**	**3,147,874**	**3,147,874**	**4,026,903**
				SERVICE CHARGES			
10,446	2,910	2,928	2,928	Facilities Management	3,106	3,106	3,106
825,518	1,020,855	945,285	945,285	IG Charges for Services	1,002,500	1,002,500	1,002,500
164,179	147,214	230,631	230,631	Miscellaneous	241,998	241,998	241,998
20,150	1,550	0	0	Sales	0	0	0
1,020,293	**1,172,529**	**1,178,844**	**1,178,844**		**1,247,604**	**1,247,604**	**1,247,604**
73,875	**142,781**	**75,000**	**75,000**	**TOTAL INTEREST**	**150,000**	**150,000**	**150,000**
				OTHER			
41,386	72,823	55,500	55,500	Dividends/Refunds	55,500	55,500	55,500
4,629,009	5,023,832	5,626,934	5,629,926	Service Reimbursements	5,843,181	5,843,181	5,849,534
4,670,395	**5,096,655**	**5,682,434**	**5,685,426**		**5,898,681**	**5,898,681**	**5,905,034**
9,240,583	**10,490,716**	**11,398,123**	**11,401,115**	**FUND TOTAL**	**10,444,159**	**10,444,159**	**11,329,541**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	2,632	0	0	Materials & Supplies	0	0	0
0	398,194	0	0	Capital Outlay	0	0	0
0	**400,826**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
2,033,509	0	0	0	Personal Services	0	0	0
8,599	0	0	0	Contractual Services	0	0	0
2,519,877	0	0	0	Materials & Supplies	0	0	0
599,847	0	0	0	Capital Outlay	0	0	0
5,161,832	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	2,127,078	2,407,481	2,407,481	Personal Services	2,476,801	2,476,801	2,476,801
0	5,749	13,207	13,207	Contractual Services	19,813	19,813	19,813
0	2,864,595	3,090,258	3,093,250	Materials & Supplies	3,144,660	3,144,660	3,151,013
0	711,084	5,075,252	5,075,252	Capital Outlay	4,271,517	4,271,517	5,150,546
0	**5,708,506**	**10,586,198**	**10,589,190**		**9,912,791**	**9,912,791**	**10,798,173**
0	0	811,925	811,925	***CONTINGENCY***	531,368	531,368	531,368
4,078,751	4,381,434	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
9,240,583	**10,490,766**	**11,398,123**	**11,401,115**	***FUND TOTAL***	**10,444,159**	**10,444,159**	**11,329,541**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED

FUND 3501: FLEET MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					BUSINESS AND COMMUNITY SERVICES			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
825,518	**0**	**0**	**0**	50236	IG-Charges For Srvcs	**0**	**0**	**0**
10,446	**0**	**0**	**0**	50240	Property/Space Rentals	**0**	**0**	**0**
26,115	**0**	**0**	**0**	50241	Motor Pool Parking	**0**	**0**	**0**
20,150	**0**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
0	**0**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
41,386	**0**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
4,629,009	**0**	**0**	**0**	50310	Service Reimbursements	**0**	**0**	**0**
137,825	**0**	**0**	**0**	50340	Asset Sale Proceeds	**0**	**0**	**0**
230	**0**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
9	**0**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
					OVERALL COUNTY			
3,476,020	**4,078,751**	**4,461,845**	**4,461,845**	50000	Beginning Working Capital	**0**	**0**	**0**
73,875	**142,781**	**75,000**	**75,000**	50270	Interest Earnings	**0**	**0**	**0**
					DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**3,147,874**	**3,147,874**	**4,026,903**
0	**1,020,855**	**945,285**	**945,285**	50236	IG-Charges For Srvcs	**1,002,500**	**1,002,500**	**1,002,500**
0	**2,910**	**2,928**	**2,928**	50240	Property/Space Rentals	**3,106**	**3,106**	**3,106**
0	**28,440**	**28,140**	**28,140**	50241	Motor Pool Parking	**28,080**	**28,080**	**28,080**
0	**1,550**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
0	**0**	**0**	**0**	50270	Interest Earnings	**150,000**	**150,000**	**150,000**
0	**72,823**	**55,500**	**55,500**	50290	Dividends	**55,500**	**55,500**	**55,500**
0	**5,023,832**	**5,626,934**	**5,629,926**	50310	Service Reimbursements	**5,843,181**	**5,843,181**	**5,849,534**
0	**120,300**	**201,491**	**201,491**	50340	Asset Sale Proceeds	**213,418**	**213,418**	**213,418**
0	**-2,039**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**512**	**1,000**	**1,000**	50360	Miscellaneous Revenue	**500**	**500**	**500**

FUND 3503: DATA PROCESSING FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,950,705	**5,611,152**	**4,000,000**	**4,000,000**	**TOTAL BEGINNING WORKING CAPITAL**	**9,178,430**	**9,178,430**	**9,178,430**
				SERVICE CHARGES			
2,860	0	0	0	IG Charges for Services	0	0	0
23,776	15,439	0	0	Miscellaneous	0	0	0
978,941	670,884	0	0	Sales	484,981	484,981	484,981
270,369	201,897	1,789,282	1,789,282	Service Charges	638,017	638,017	638,017
1,275,946	**888,220**	**1,789,282**	**1,789,282**		**1,122,998**	**1,122,998**	**1,122,998**
138,218	**286,467**	**100,000**	**100,000**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
3,949	699	0	0	Dividends/Refunds	0	0	0
25,662,062	27,019,269	27,929,769	27,941,285	Service Reimbursements	29,075,432	29,075,432	29,365,331
25,666,011	**27,019,967**	**27,929,769**	**27,941,285**		**29,075,432**	**29,075,432**	**29,365,331**
1,024,749	**0**	**968,491**	**968,491**	**TOTAL FINANCING SOURCES**	**1,495,486**	**1,495,486**	**1,495,486**
31,055,628	**33,805,805**	**34,787,542**	**34,799,058**	**FUND TOTAL**	**40,872,346**	**40,872,346**	**41,162,245**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	29,774	0	0	Contractual Services	0	0	0
0	3,919	0	0	Materials & Supplies	0	0	0
0	**33,693**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
14,901,044	0	0	0	Personal Services	0	0	0
383,176	0	0	0	Contractual Services	0	0	0
9,452,815	0	0	0	Materials & Supplies	0	0	0
707,442	0	0	0	Capital Outlay	0	0	0
25,444,477	**0**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
0	0	1,400,000	1,400,000	Capital Outlay	0	0	0
0	**0**	**1,400,000**	**1,400,000**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	15,547,996	17,452,016	17,452,016	Personal Services	18,498,159	18,498,159	18,467,825
0	518,190	420,125	420,125	Contractual Services	1,971,325	1,971,325	1,971,325
0	10,306,040	13,583,324	13,449,083	Materials & Supplies	13,588,868	13,588,868	13,909,101
0	660,774	1,932,077	2,077,834	Capital Outlay	3,513,994	3,513,994	3,513,994
0	**27,033,000**	**33,387,542**	**33,399,058**		**37,572,346**	**37,572,346**	**37,862,245**
				CASH TRANSFERS TO. . .			
0	0	0	0	Financed Projects Fund	200,000	200,000	200,000
0	0	0	0	***TOTAL CASH TRANSFERS***	200,000	200,000	200,000
0	0	0	0	***CONTINGENCY***	3,100,000	3,100,000	3,100,000
5,611,152	6,739,112	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
31,055,629	**33,805,805**	**34,787,542**	**34,799,058**	***FUND TOTAL***	**40,872,346**	**40,872,346**	**41,162,245**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED

FUND 3503: DATA PROCESSING FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES				
0	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
270,369	**0**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
2,860	**0**	**0**	**0**	50236	IG-Charges For Srvcs	**0**	**0**	**0**
978,941	**0**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
0	**0**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
3,949	**0**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
25,662,062	**0**	**0**	**0**	50310	Service Reimbursements	**0**	**0**	**0**
1,024,749	**0**	**0**	**0**	50320	Cash Transfer	**0**	**0**	**0**
24,000	**0**	**0**	**0**	50340	Asset Sale Proceeds	**0**	**0**	**0**
-224	**0**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
				OVERALL COUNTY				
2,950,705	**5,611,152**	**1,400,000**	**1,400,000**	50000	Beginning Working Capital	**0**	**0**	**0**
138,218	**286,467**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT				
0	**0**	**2,600,000**	**2,600,000**	50000	Beginning Working Capital	**9,178,430**	**9,178,430**	**9,178,430**
0	**45**	**0**	**0**	50221	Photocopy Charges	**0**	**0**	**0**
0	**201,897**	**1,789,282**	**1,789,282**	50235	Service Charges	**638,017**	**638,017**	**638,017**
0	**670,884**	**0**	**0**	50250	Sales to the Public	**484,981**	**484,981**	**484,981**
0	**0**	**100,000**	**100,000**	50270	Interest Earnings	**0**	**0**	**0**
0	**699**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
0	**27,019,269**	**27,929,769**	**27,941,285**	50310	Service Reimbursements	**29,075,432**	**29,075,432**	**29,365,331**
0	**0**	**968,491**	**968,491**	50320	Cash Transfer	**1,495,486**	**1,495,486**	**1,495,486**
0	**30,000**	**0**	**0**	50340	Asset Sale Proceeds	**0**	**0**	**0**
0	**-14,627**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**21**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**

FUND 3504: MAIL DISTRIBUTION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
212,000	**250,451**	**1,044,979**	**1,044,979**	**TOTAL BEGINNING WORKING CAPITAL**	**1,389,642**	**1,389,642**	**1,389,642**
				INTERGOVERNMENTAL			
5,000	0	0	0	Federal Sources	5,000	5,000	5,000
5,000	**0**	**0**	**0**		**5,000**	**5,000**	**5,000**
				SERVICE CHARGES			
221,994	298,515	44,162	44,162	IG Charges for Services	44,020	44,020	44,020
0	155	0	0	Miscellaneous	0	0	0
3,486	1,935,326	3,228,400	3,228,400	Sales	3,262,700	3,262,700	3,262,700
25	0	0	0	Service Charges	0	0	0
225,506	**2,233,995**	**3,272,562**	**3,272,562**		**3,306,720**	**3,306,720**	**3,306,720**
7,492	**17,133**	**7,500**	**7,500**	**TOTAL INTEREST**	**30,000**	**30,000**	**30,000**
				OTHER			
1,137	2,615	32,250	32,250	Dividends/Refunds	32,000	32,000	32,000
0	0	0	0	Other Miscellaneous	0	0	0
3,157,818	3,143,936	3,170,185	3,184,438	Service Reimbursements	3,182,710	3,182,710	3,214,577
3,158,956	**3,146,551**	**3,202,435**	**3,216,688**		**3,214,710**	**3,214,710**	**3,246,577**
0	**642,349**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
3,608,954	**6,290,479**	**7,527,476**	**7,541,729**	**FUND TOTAL**	**7,946,072**	**7,946,072**	**7,977,939**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	31,432	0	0	Contractual Services	0	0	0
0	**31,432**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
1,739,174	0	0	0	Personal Services	0	0	0
71,739	0	0	0	Contractual Services	0	0	0
1,547,590	0	0	0	Materials & Supplies	0	0	0
3,358,503	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	1,555,747	1,799,879	1,799,879	Personal Services	1,853,115	1,853,115	1,853,115
0	25,970	61,155	61,155	Contractual Services	16,578	16,578	16,578
0	3,574,670	4,756,383	4,770,636	Materials & Supplies	4,818,926	4,818,926	4,850,793
0	0	50,000	50,000	Capital Outlay	0	0	0
0	**5,156,387**	**6,667,417**	**6,681,670**		**6,688,619**	**6,688,619**	**6,720,486**
0	0	860,059	860,059	***CONTINGENCY***	1,257,453	1,257,453	1,257,453
250,451	1,102,660	0	0	***UNAPPROPRIATED BALANCE***	0	0	0
3,608,954	**6,290,479**	**7,527,476**	**7,541,729**	***FUND TOTAL***	**7,946,072**	**7,946,072**	**7,977,939**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED

FUND 3504: MAIL DISTRIBUTION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					BUSINESS AND COMMUNITY SERVICES			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**0**	**0**	**0**
5,000	**0**	**0**	**0**	50170	IG-Direct Federal Sources	**0**	**0**	**0**
25	**0**	**0**	**0**	50235	Service Charges	**0**	**0**	**0**
221,994	**0**	**0**	**0**	50236	IG-Charges For Srvcs	**0**	**0**	**0**
3,486	**0**	**0**	**0**	50250	Sales to the Public	**0**	**0**	**0**
0	**0**	**0**	**0**	50270	Interest Earnings	**0**	**0**	**0**
1,137	**0**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
3,157,818	**0**	**0**	**0**	50310	Service Reimbursements	**0**	**0**	**0**
0	**0**	**0**	**0**	50320	Cash Transfer	**0**	**0**	**0**
0	**0**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**
					OVERALL COUNTY			
212,000	**250,451**	**1,044,979**	**1,044,979**	50000	Beginning Working Capital	**0**	**0**	**0**
7,492	**17,133**	**7,500**	**7,500**	50270	Interest Earnings	**0**	**0**	**0**
					DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**0**	**0**	50000	Beginning Working Capital	**1,389,642**	**1,389,642**	**1,389,642**
0	**0**	**0**	**0**	50170	IG-Direct Federal Sources	**5,000**	**5,000**	**5,000**
0	**298,515**	**44,162**	**44,162**	50236	IG-Charges For Srvcs	**44,020**	**44,020**	**44,020**
0	**1,935,326**	**3,228,400**	**3,228,400**	50250	Sales to the Public	**3,262,700**	**3,262,700**	**3,262,700**
0	**0**	**0**	**0**	50270	Interest Earnings	**30,000**	**30,000**	**30,000**
0	**2,615**	**32,250**	**32,250**	50290	Dividends	**32,000**	**32,000**	**32,000**
0	**3,143,936**	**3,170,185**	**3,184,438**	50310	Service Reimbursements	**3,182,710**	**3,182,710**	**3,214,577**
0	**642,349**	**0**	**0**	50320	Cash Transfer	**0**	**0**	**0**
0	**148**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**7**	**0**	**0**	50360	Miscellaneous Revenue	**0**	**0**	**0**

FUND 3505: FACILITIES MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
342,858	**702,876**	**335,000**	**335,000**	**TOTAL BEGINNING WORKING CAPITAL**	**0**	**0**	**0**
				INTERGOVERNMENTAL			
0	26,595	0	0	Federal & State Sources	0	0	0
0	**26,595**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
1,439,736	1,843,261	1,590,000	1,590,000	Facilities Management	1,087,465	1,087,465	1,087,465
771,189	897,044	670,000	670,000	IG Charges for Services	1,144,445	1,144,445	1,144,445
-12,608	-2,354	853,611	853,611	Miscellaneous	0	0	0
0	127	0	0	Sales	0	0	0
303	31,492	0	0	Service Charges	0	0	0
2,198,620	**2,769,570**	**3,113,611**	**3,113,611**		**2,231,910**	**2,231,910**	**2,231,910**
0	**0**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
4,116	4,849	0	0	Dividends/Refunds	0	0	0
0	364	0	0	Fines/Forfeitures	0	0	0
-78	-15,087	0	0	Other Miscellaneous	0	0	0
34,530,364	33,899,441	34,954,299	34,984,097	Service Reimbursements	39,408,719	39,408,719	38,667,073
34,534,403	**33,889,567**	**34,954,299**	**34,984,097**		**39,408,719**	**39,408,719**	**38,667,073**
0	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
37,075,881	**37,388,607**	**38,402,910**	**38,432,708**	**FUND TOTAL**	**41,640,629**	**41,640,629**	**40,898,983**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	13,843	0	0	Personal Services	0	0	0
0	9,131	0	0	Contractual Services	0	0	0
0	54,740	0	0	Materials & Supplies	0	0	0
0	**77,713**	**0**	**0**		**0**	**0**	**0**
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	0	0	0	Personal Services	0	0	0
0	1,593	0	0	Contractual Services	0	0	0
0	-1,593	0	0	Materials & Supplies	0	0	0
0	**0**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
6,628,261	0	0	0	Personal Services	0	0	0
3,839,780	0	0	0	Contractual Services	0	0	0
22,193,236	0	0	0	Materials & Supplies	0	0	0
32,661,277	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	6,681,443	8,962,853	8,939,769	Personal Services	9,113,015	9,113,015	9,092,340
0	3,983,064	1,883,813	1,921,464	Contractual Services	2,296,319	2,296,319	2,316,349
0	22,653,620	23,045,653	23,060,884	Materials & Supplies	22,383,470	22,383,470	22,384,115
0	281,432	0	0	Capital Outlay	0	0	0
0	**33,599,559**	**33,892,319**	**33,922,117**		**33,792,804**	**33,792,804**	**33,792,804**
				CASH TRANSFERS TO. . .			
2,272,243	2,344,177	3,061,501	3,061,501	Capital Improvement Fund	3,007,794	3,007,794	3,007,794
1,439,485	1,296,489	1,449,090	1,449,090	Asset Preservation Fund	2,017,274	2,017,274	1,675,521
3,711,728	3,640,666	4,510,591	4,510,591	***TOTAL CASH TRANSFERS***	5,025,068	5,025,068	4,683,315

FUND 3505: FACILITIES MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	0	0	0	*CONTINGENCY*	2,822,757	2,822,757	2,422,864
702,876	70,669	0	0	*UNAPPROPRIATED BALANCE*	0	0	0
37,075,881	**37,388,607**	**38,402,910**	**38,432,708**	***FUND TOTAL***	**41,640,629**	**41,640,629**	**40,898,983**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
303	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
771,189	**0**	**0**	**0**	50236 IG-Charges For Srvcs	**0**	**0**	**0**
1,439,736	**0**	**0**	**0**	50240 Property/Space Rentals	**0**	**0**	**0**
1	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
4,116	**0**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
34,530,364	**0**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**
0	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
-12,688	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
80	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**
-78	**0**	**0**	**0**	95104 Settle All Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
342,858	**702,876**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
-1	**0**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**335,000**	**335,000**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**26,595**	**0**	**0**	50190 IG-Federal thru State of OR	**0**	**0**	**0**
0	**31,492**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
0	**897,044**	**670,000**	**670,000**	50236 IG-Charges For Srvcs	**1,144,445**	**1,144,445**	**1,144,445**
0	**1,843,261**	**1,590,000**	**1,590,000**	50240 Property/Space Rentals	**1,087,465**	**1,087,465**	**1,087,465**
0	**127**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
0	**364**	**0**	**0**	50280 Fines and Forfeitures	**0**	**0**	**0**
0	**4,849**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
0	**33,899,441**	**34,954,299**	**34,984,097**	50310 Service Reimbursements	**39,408,719**	**39,408,719**	**38,667,073**
0	**-2,618**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
0	**264**	**853,611**	**853,611**	50360 Miscellaneous Revenue	**0**	**0**	**0**
0	**-15,087**	**0**	**0**	95104 Settle All Revenue	**0**	**0**	**0**

FUND 3506: BUSINESS SERVICES FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				INTERGOVERNMENTAL			
6,813	0	0	0	Local Sources	0	0	0
6,813	**0**	**0**	**0**		**0**	**0**	**0**
				SERVICE CHARGES			
33	2,204	0	0	Miscellaneous	0	0	0
3,254	6,415	0	0	Sales	0	0	0
160	58	0	0	Service Charges	0	0	0
3,447	**8,677**	**0**	**0**		**0**	**0**	**0**
0	**4,909**	**0**	**0**	**TOTAL INTEREST**	**0**	**0**	**0**
				OTHER			
7,392	26,739	0	0	Dividends/Refunds	0	0	0
0	4,699	0	0	Nongovernmental Grants	0	0	0
16,383,256	15,517,374	0	0	Service Reimbursements	0	0	0
0	300	0	0	Trusts	0	0	0
16,390,648	**15,549,113**	**0**	**0**		**0**	**0**	**0**
696,352	**0**	**0**	**0**	**TOTAL FINANCING SOURCES**	**0**	**0**	**0**
17,097,259	**15,562,699**	**0**	**0**	**FUND TOTAL**	**0**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
11,711,013	0	0	0	Personal Services	0	0	0
333,987	0	0	0	Contractual Services	0	0	0
5,052,259	0	0	0	Materials & Supplies	0	0	0
17,097,259	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	10,379,184	0	0	Personal Services	0	0	0
0	420,513	0	0	Contractual Services	0	0	0
0	4,733,008	0	0	Materials & Supplies	0	0	0
0	29,993	0	0	Capital Outlay	0	0	0
0	**15,562,699**	**0**	**0**		**0**	**0**	**0**
17,097,259	**15,562,699**	**0**	**0**	***FUND TOTAL***	**0**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
6,813	**0**	**0**	**0**	50200 IG-Local Sources	**0**	**0**	**0**
160	**0**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
3,254	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
7,392	**0**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
16,383,256	**0**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**
696,352	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
33	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**

FUND 3506: BUSINESS SERVICES FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**4,699**	**0**	**0**	50210 Nongovernmental Agencies	**0**	**0**	**0**
0	**58**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
0	**6,415**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
0	**4,909**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
0	**26,739**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
0	**300**	**0**	**0**	50300 Donations	**0**	**0**	**0**
0	**15,517,374**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**
0	**1,623**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
0	**582**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**