

Sheriff's Office
Expenditure & Position Detail
By Fund

Sheriff's Office

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SHERIFF

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
41,378,659	36,759,813	37,767,901	37,767,901	60000	Permanent	40,034,792	40,034,792	40,165,807
225,604	370,581	64,440	64,440	60100	Temporary	79,440	79,440	99,440
3,547,292	4,222,963	3,189,140	3,189,140	60110	Overtime	3,252,366	3,252,366	2,493,789
885,957	804,494	1,061,179	1,061,179	60120	Premium	852,846	852,846	830,547
13,138,468	13,083,570	13,286,442	13,286,442	60130	Salary-Related Exp	14,037,801	14,037,801	13,808,078
44,595	53,788	3,653	3,653	60135	Non-Base Fringe	8,226	8,226	8,226
9,159,049	8,668,609	9,249,680	9,249,680	60140	Insurance Benefits	10,154,024	10,154,024	10,130,955
22,546	30,359	5,741	5,741	60145	Non-Base Insurance	8,452	8,452	8,452
-217,198	-236,913	0	0	90001	Payroll Costs	0	0	0
-1,280	238	0	0	90002	On Call Costs	0	0	0
-135,979	-323,219	-70	-70	93002	Assessment Labor	0	0	0
69,954	70,963	15,200	15,200	95102	Settlement Labor	0	0	0
68,117,667	63,505,248	64,643,306	64,643,306	TOTAL	Personal Services	68,427,947	68,427,947	67,545,294
45,925	44,690	44,690	44,690	60160	Pass-Through Payments	48,763	48,763	48,763
1,043,183	1,311,298	1,609,173	1,609,173	60170	Professional Services	1,004,130	1,004,130	1,055,712
1,089,108	1,355,988	1,653,863	1,653,863	TOTAL	Contractual Services	1,052,893	1,052,893	1,104,475
120,795	114,315	121,208	121,208	60180	Printing	54,756	54,756	53,160
592	611	1,150	1,150	60190	Utilities	1,039	1,039	1,039
107,447	201,222	251,647	251,647	60200	Communications	155,197	155,197	154,851
29,363	40,789	56,687	56,687	60210	Rentals	31,219	31,219	30,177
107,759	202,025	203,655	203,655	60220	Repairs and Maintenance	82,173	82,173	92,547
1,360	2,312	2,980	2,980	60230	Postage	859	859	859
1,315,915	1,667,273	1,541,487	1,541,487	60240	Supplies	980,848	980,848	968,916
2,681,556	1,847,425	1,974,006	1,974,006	60250	Food	2,215,836	2,215,836	2,171,147
80,878	150,512	254,821	254,821	60260	Education and Training	73,588	73,588	71,151
80,230	13,433	45,358	45,358	60270	Local Travel/Mileage	39,195	39,195	38,377
0	19,375	0	0	60290	External Data Processing	0	0	0
5,160	7,889	12,288	12,288	60340	Dues & Subscriptions	5,740	5,740	5,740
0	0	99,150	99,150	60360	Finance Operations	747,884	747,884	747,857
0	0	333,781	333,781	60365	Human Resources Operations	472,144	472,144	471,615
472,206	360,705	322,270	322,270	60370	Telephone Fund	307,373	307,373	298,014
2,167,601	1,270,890	2,159,245	2,159,245	60380	Data Processing Fund	2,381,423	2,381,423	2,381,423
326,250	290,250	225,000	225,000	60390	Flat Fee/Cap'I Acquisition Fun	225,000	225,000	225,000
1,152,201	1,188,998	1,263,908	1,263,908	60410	Motor Pool/Fleet Fund	1,426,881	1,426,881	1,421,081
335,506	314,857	366,232	366,232	60420	Electronics/Fleet Fund	338,436	338,436	334,046
5,851,322	5,600,391	5,334,236	5,334,236	60430	Facilities Management Fund	6,830,144	6,830,144	6,179,964
4,340	35,150	0	0	60440	Other Internal	15,130	15,130	15,200
108,969	0	92,000	92,000	60450	Capital Debt Retirement Fund	92,000	92,000	92,000
71,427	66,570	194,173	194,173	60460	Mail Distribution Fund	205,916	205,916	204,579
0	0	0	0	60605	Stock Transfer Expense	0	0	0
-255	218	0	0	60615	Physical Inventory Adjustment	0	0	0
1,549	234	0	0	60660	Goods Issue-Cost Center	0	0	0
0	-193	0	0	60680	Cash Discounts Taken	0	0	0
-80,918	202,238	0	0	92001	Sheriff Office OT	0	0	0
0	96	0	0	92002	Equipment Use	0	0	0
0	-184,393	-190,483	-190,483	93007	Assess Int Svc Reimb	0	0	0

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FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
39,949	81,952	0	0	95101	Settlement Material	0	0	0
27,416	10,363	0	0	95107	Settle Int Svc Reimb	0	0	0
993	416	0	0	95110	Settle Inv Accnt	0	0	0
38	65	0	0	95112	Settle Equip Use	0	0	0
714	5,564	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	8,960	0	0	95200	ATYP Clean Up (Cent)	0	0	0
15,010,361	13,520,513	14,664,799	14,664,799	TOTAL Materials & Supplies		16,682,781	16,682,781	15,958,743
83,058	122,065	30,800	30,800	60550	Capital Equipment	30,800	30,800	30,800
38,829	0	0	0	95109	Settle Capital	0	0	0
121,887	122,065	30,800	30,800	TOTAL Capital Outlay		30,800	30,800	30,800
84,339,023	78,503,814	80,992,768	80,992,768	TOTAL BUDGET		86,194,421	86,194,421	84,639,312

SHERIFF

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	89,304	2.00	94,647	2.00	97,050	2.00	97,050	ADMINISTRATIVE ANALYST	2.00	104,734	2.00	104,734	2.00	104,734
1.00	51,823	1.00	56,596	1.00	56,251	1.00	56,251	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.00	73,641	1.26	48,649	1.00	38,315	1.00	38,315	ADMINISTRATIVE SECRETARY	1.00	40,131	1.00	40,131	1.00	40,131
1.00	74,683	0.00	0	1.00	77,866	1.00	77,866	AUXILIARY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	42,762	1.00	44,016	1.00	43,806	1.00	43,806	BACKGROUND INVESTIGATOR	1.00	45,894	1.00	45,894	1.00	45,894
1.00	35,595	1.00	37,740	1.00	38,734	1.00	38,734	BUYER 1	1.00	41,766	1.00	41,766	1.00	41,766
9.84	1,066,559	6.65	546,823	8.00	742,095	8.00	742,095	CAPTAIN	7.00	692,625	7.00	692,625	7.00	692,625
3.00	69,003	1.14	57,036	2.00	132,688	2.00	132,688	CHAPLAIN	1.00	47,710	1.00	47,710	1.00	47,710
3.00	241,662	2.00	199,986	2.00	200,420	2.00	200,420	CHIEF DEPUTY	2.00	209,952	2.00	209,952	2.00	209,952
8.00	297,046	7.94	305,699	5.00	199,458	5.00	199,458	CIVIL DEPUTY	8.00	313,276	8.00	313,276	8.00	313,276
2.00	92,024	2.00	96,240	5.00	201,336	5.00	201,336	CIVIL DEPUTY/SENIOR	2.00	101,412	2.00	101,412	2.00	101,412
1.00	19,035	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.31	18,104	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.47	18,758	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
31.00	1,476,485	22.85	1,123,128	23.00	1,129,769	23.00	1,129,769	CORRECTIONS COUNSELOR	20.00	1,044,494	20.00	1,044,494	20.00	1,044,494
2.98	123,572	1.00	44,181	3.00	130,085	3.00	130,085	CORRECTIONS HEARINGS OFFICER	2.00	93,930	2.00	93,930	2.00	93,930
175.91	9,798,394	127.94	5,905,764	95.42	4,920,769	95.42	4,920,769	CORRECTIONS OFFICER	80.20	4,362,962	80.20	4,362,962	76.20	4,143,890
8.72	450,656	9.63	489,745	7.00	373,519	7.00	373,519	CORRECTIONS OFFICER LG14	7.00	392,588	7.00	392,588	6.00	336,504
3.28	99,524	3.70	191,581	5.00	271,725	5.00	271,725	CORRECTIONS OFFICER LG20	4.00	227,676	4.00	227,676	4.00	227,676
71.96	2,976,920	96.31	4,817,631	98.00	5,325,810	98.00	5,325,810	CORRECTIONS OFFICER/4% *	91.92	5,229,654	91.92	5,229,654	91.92	5,229,654
4.07	152,465	7.21	374,343	6.00	334,308	6.00	334,308	CORRECTIONS OFFICER/4% LG14	11.00	642,180	11.00	642,180	10.00	583,800
1.02	57,326	0.68	35,154	0.00	0	0.00	0	CORRECTIONS OFFICER/4% LG20	0.00	0	0.00	0	0.00	0
77.47	3,751,368	81.08	4,226,642	84.60	4,731,932	84.60	4,731,932	CORRECTIONS OFFICER/7% *	99.74	5,843,655	99.74	5,843,655	95.74	5,624,747
66.80	3,263,646	57.57	3,061,184	39.00	2,233,398	39.00	2,233,398	CORRECTIONS OFFICER/7% LG14	54.00	3,241,620	54.00	3,241,620	49.68	2,982,290
23.78	1,265,533	14.92	811,385	12.00	697,980	12.00	697,980	CORRECTIONS OFFICER/7% LG20	14.00	853,082	14.00	853,082	14.00	853,082
0.00	0	0.00	0	4.64	319,453	4.64	319,453	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.00	62,598	1.00	64,889	1.00	66,382	1.00	66,382	CORRECTIONS SERGEANT LG14	0.00	0	0.00	0	0.00	0
1.01	58,060	1.02	51,481	2.00	133,129	2.00	133,129	CORRECTIONS SERGEANT/4% LG14	2.00	141,820	2.00	141,820	2.00	141,820
2.61	170,071	1.03	62,602	0.00	0	0.00	0	CORRECTIONS SERGEANT/4%*	0.00	0	0.00	0	0.00	0
23.99	1,604,635	23.49	1,578,421	24.01	1,701,470	24.01	1,701,470	CORRECTIONS SERGEANT/7% LG14	18.00	1,338,758	18.00	1,338,758	17.00	1,264,701
6.89	352,882	5.11	347,543	4.00	288,268	4.00	288,268	CORRECTIONS SERGEANT/7% LG20	6.00	452,767	6.00	452,767	5.00	377,280
12.73	945,301	10.99	710,385	5.36	371,247	5.36	371,247	CORRECTIONS SERGEANT/7%*	19.47	1,433,887	19.47	1,433,887	19.47	1,433,887
7.00	228,150	6.19	216,473	6.00	209,844	6.00	209,844	CORRECTIONS TECHNICIAN	5.00	197,405	5.00	197,405	5.00	197,405
3.54	168,687	7.92	351,601	11.00	503,455	11.00	503,455	DEPUTY SHERIFF	13.70	665,084	13.70	665,084	13.70	665,084
2.47	151,990	0.98	50,433	1.00	53,189	1.00	53,189	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
15.80	782,296	13.73	760,520	12.00	660,210	12.00	660,210	DEPUTY SHERIFF 2 *	7.00	392,419	7.00	392,419	7.00	384,752
33.53	1,999,999	31.59	1,864,289	29.45	1,706,959	29.45	1,706,959	DEPUTY SHERIFF 3 *	31.25	1,899,943	31.25	1,899,943	31.25	1,899,943
8.65	433,995	8.84	541,574	11.00	654,819	11.00	654,819	DEPUTY SHERIFF 3 LG14	13.00	805,023	13.00	805,023	13.00	805,023
1.00	67,345	0.00	0	1.00	60,072	1.00	60,072	DEPUTY SHERIFF 3 LG20	1.00	62,932	1.00	62,932	1.00	62,932
0.44	55,097	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF LG14	0.00	0	0.00	0	0.00	0
0.00	0	1.00	43,606	0.00	0	0.00	0	DESKTOP SUPPORT SPEC/SR	1.00	48,246	1.00	48,246	1.00	48,246

SHERIFF

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FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
31.31	1,055,026	28.51	1,035,041	29.00	1,028,948	29.00	1,028,948	EQUIPMENT/PROPERTY TECHNICIAN	28.00	1,039,705	28.00	1,039,705	28.00	1,039,705
1.00	48,476	1.00	73,107	1.00	73,107	1.00	73,107	EXECUTIVE ASSISTANT	1.00	77,523	1.00	77,523	1.00	77,523
1.00	75,043	0.00	0	1.00	77,866	1.00	77,866	FACILITIES DEV & SERVICES MGR	1.00	81,576	1.00	81,576	1.00	81,576
37.71	1,032,390	35.99	1,112,799	38.50	1,190,453	38.50	1,190,453	FACILITY SECURITY OFFICER	38.50	1,270,682	38.50	1,270,682	38.50	1,270,682
1.00	65,456	1.00	67,757	1.00	69,790	1.00	69,790	FINANCE MANAGER	1.00	75,302	1.00	75,302	1.00	75,302
5.01	192,545	4.10	165,049	3.00	121,083	3.00	121,083	FINANCE SPECIALIST 1	2.00	85,106	2.00	85,106	2.00	85,106
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	45,165	1.00	45,165	1.00	45,165
1.00	56,238	1.00	58,215	1.00	59,962	1.00	59,962	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.33	31,325	2.93	100,061	3.00	95,869	3.00	95,869	FINANCE TECHNICIAN	3.00	104,477	3.00	104,477	3.00	104,477
1.00	42,931	0.99	44,242	1.00	44,412	1.00	44,412	FLEET MAINT TECH 3	1.00	46,521	1.00	46,521	1.00	46,521
1.25	86,883	1.05	45,136	1.00	46,318	1.00	46,318	HUMAN RESOURCES ANALYST 1	2.00	84,032	2.00	84,032	2.00	84,032
3.55	126,316	4.09	189,851	4.00	187,379	4.00	187,379	HUMAN RESOURCES ANALYST 2	3.00	166,417	3.00	166,417	3.00	166,417
1.00	52,118	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	62,688	1.00	64,891	1.00	66,838	1.00	66,838	HUMAN RESOURCES MANAGER 1	1.00	72,117	1.00	72,117	1.00	72,117
1.09	87,494	0.49	9,704	1.00	60,169	1.00	60,169	HUMAN RESOURCES MANAGER 2	1.00	72,776	1.00	72,776	1.00	72,776
1.00	63,905	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	32,303	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.03	7,284	0.00	0	0.00	0	0.00	0	INTEGRATED COMM SERVICES COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,675	1.00	31,675	INVESTIGATIVE TECHNICIAN	1.00	38,461	1.00	38,461	1.00	38,461
0.00	0	1.00	69,542	1.00	71,628	1.00	71,628	IT MANAGER 1	1.00	77,286	1.00	77,286	1.00	77,286
0.00	0	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	1.00	67,607	1.00	67,607	1.00	67,607
0.00	0	0.80	33,604	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.11	44,352	1.01	45,911	1.00	47,288	1.00	47,288	LAUNDRY SUPERVISOR	1.00	50,112	1.00	50,112	1.00	50,112
1.00	47,898	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
1.49	89,794	2.00	163,642	1.00	86,453	1.00	86,453	LIEUTENANT	2.00	180,355	2.00	180,355	2.00	180,355
0.00	0	1.99	168,489	3.00	262,816	3.00	262,816	LIEUTENANT ENHANCED	2.00	194,352	2.00	194,352	2.00	194,352
7.57	516,854	8.24	550,323	8.00	690,124	8.00	690,124	LIEUTENANT/CORRECTIONS	9.00	799,739	9.00	799,739	9.00	799,739
0.00	0	1.00	55,355	1.00	57,016	1.00	57,016	MANAGEMENT ASSISTANT	1.00	60,077	1.00	60,077	1.00	60,077
3.00	180,384	2.00	134,530	2.00	134,530	2.00	134,530	MCSO CORRECTIONS PROGRAM ADMIN	2.00	140,928	2.00	140,928	2.00	140,928
1.00	73,786	0.00	0	1.00	74,155	1.00	74,155	MCSO CORRECTIONS PROGRAM MANA	0.00	0	0.00	0	0.00	0
5.99	212,788	5.25	204,076	6.00	231,452	6.00	231,452	MCSO RECORDS SUPERVISOR	6.00	265,281	6.00	265,281	6.00	265,281
47.87	1,437,546	44.53	1,423,323	50.50	1,602,221	50.50	1,602,221	MCSO RECORDS TECHNICIAN	51.00	1,870,714	51.00	1,870,714	51.00	1,870,714
1.00	74,734	0.00	0	2.00	138,907	2.00	138,907	MCSO RECORDS UNIT MANAGER	0.00	0	0.00	0	0.00	0
1.00	49,743	1.00	51,492	0.00	0	0.00	0	MCSO VOLUNTEER PROGRAM COORDI	0.00	0	0.00	0	0.00	0
0.00	0	4.94	248,072	0.00	0	0.00	0	NETWORK ADMINISTRATOR	5.00	277,912	5.00	277,912	5.00	277,912
0.10	223	2.37	142,690	8.00	425,719	8.00	425,719	NETWORK ADMINISTRATOR/SR	1.00	66,726	1.00	66,726	1.00	66,726
5.09	234,907	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
2.00	116,221	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
17.06	499,384	16.17	492,569	13.50	407,331	13.50	407,331	OFFICE ASSISTANT 2	12.50	401,558	12.50	401,558	12.50	401,558
10.00	288,032	9.08	302,390	11.00	374,670	11.00	374,670	OFFICE ASSISTANT/SENIOR	11.00	403,464	11.00	403,464	11.00	403,464
1.00	46,503	1.81	59,467	1.00	51,988	1.00	51,988	OPERATIONS ADMINISTRATOR	1.00	56,094	1.00	56,094	1.00	56,094

SHERIFF

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,275	1.00	44,796	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.60	24,668	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
1.00	36,624	1.00	38,462	1.00	37,542	1.00	37,542	PROGRAM DEVELOPMENT TECH	1.00	40,131	1.00	40,131	1.00	40,131
0.70	46,173	3.00	241,304	0.00	0	0.00	0	PROGRAM MANAGER 2	4.00	347,744	4.00	347,744	4.00	347,744
0.00	0	1.00	95,592	1.00	98,460	1.00	98,460	PROGRAM MANAGER/SENIOR	1.00	104,112	1.00	104,112	1.00	104,112
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	3.00	175,151	3.00	175,151	3.00	175,151
2.00	124,862	1.93	112,950	2.00	130,475	2.00	130,475	RESEARCH/EVALUATION ANALYST/SENIO	3.00	179,585	3.00	179,585	3.00	179,585
0.00	0	0.00	-1,369,450	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	-24,698	0.00	0	0.00	-191,689	0.00	-191,689	Salary Savings	0.00	-1,100,000	0.00	-1,100,000	0.00	0
1.29	58,745	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIGATOR 3 LG14	0.00	0	0.00	0	0.00	0
10.35	717,982	9.93	657,538	11.00	729,624	11.00	729,624	SERGEANT 3 *	9.00	639,750	9.00	639,750	9.00	639,750
0.49	69,112	3.21	209,925	1.00	71,096	1.00	71,096	SERGEANT 3 LG14	4.00	293,380	4.00	293,380	4.00	293,380
4.00	299,513	1.00	72,030	2.00	143,570	2.00	143,570	SERGEANT 3 LG20	1.00	75,210	1.00	75,210	1.00	75,210
1.00	24,622	0.96	25,683	1.00	27,548	1.00	27,548	SEWING SPECIALIST	1.00	29,629	1.00	29,629	1.00	29,629
1.00	119,135	1.00	110,410	1.00	110,410	1.00	110,410	SHERIFF	1.00	110,410	1.00	110,410	1.00	110,410
2.87	129,046	3.82	153,830	2.00	94,889	2.00	94,889	SHERIFF'S OPERATIONS ADMIN	0.00	0	0.00	0	0.00	0
0.49	35,312	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
845.55	41,379,506	776.03	36,759,813	732.98	37,767,903	732.98	37,767,903	TOTAL BUDGET	745.28	40,034,792	745.28	40,034,792	728.96	40,165,807

SHERIFF

FUND 1502: Emergency Communications Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
150,765	1,260	199,011	199,011	60160	Pass-Through Payments	175,437	175,437	175,437
0	141,004	0	0	60170	Professional Services	0	0	0
150,765	142,264	199,011	199,011	TOTAL	Contractual Services	175,437	175,437	175,437
0	0	0	0	60200	Communications	50,000	50,000	50,000
0	0	0	0	60240	Supplies	8,340	8,340	8,340
3,317	2,888	538	538	60350	Indirect Costs	1,245	1,245	1,245
0	4,339	7,005	7,005	60355	Dept Indirect	7,184	7,184	7,184
0	0	3,403	3,403	60360	Finance Operations	16,134	16,134	16,134
3,317	7,227	10,946	10,946	TOTAL	Materials & Supplies	82,903	82,903	82,903
154,081	149,491	209,957	209,957	TOTAL BUDGET		258,340	258,340	258,340

SHERIFF

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
22,189	3,914,282	3,781,981	3,781,981	60000	Permanent	3,950,736	3,950,736	3,950,736
8,640	0	0	0	60100	Temporary	0	0	0
0	540,857	615,175	615,175	60110	Overtime	670,803	670,803	670,803
0	99,264	234,594	234,594	60120	Premium	226,017	226,017	226,017
4,585	1,417,277	1,530,633	1,530,633	60130	Salary-Related Exp	1,606,300	1,606,300	1,606,300
715	0	0	0	60135	Non-Base Fringe	0	0	0
6,537	845,881	907,798	907,798	60140	Insurance Benefits	992,664	992,664	992,664
425	0	0	0	60145	Non-Base Insurance	0	0	0
61,035	56,330	0	0	90001	Payroll Costs	0	0	0
1,280	0	0	0	90002	On Call Costs	0	0	0
79	0	0	0	93002	Assessment Labor	0	0	0
-23,019	2,495	0	0	95102	Settlement Labor	0	0	0
82,464	6,876,386	7,070,181	7,070,181	TOTAL	Personal Services	7,446,520	7,446,520	7,446,520
1,125	2,378	54,174	54,174	60170	Professional Services	55,475	55,475	55,475
1,125	2,378	54,174	54,174	TOTAL	Contractual Services	55,475	55,475	55,475
18	0	3,419	3,419	60180	Printing	3,500	3,500	3,500
0	0	0	0	60200	Communications	73	73	73
0	0	5,054	5,054	60210	Rentals	5,175	5,175	5,175
0	0	6,562	6,562	60220	Repairs and Maintenance	6,720	6,720	6,720
47,964	318,357	192,929	192,929	60240	Supplies	99,181	99,181	99,181
0	879,344	595,130	595,130	60250	Food	609,414	609,414	609,414
0	0	13,023	13,023	60260	Education and Training	12,505	12,505	12,505
99	0	5,134	5,134	60270	Local Travel/Mileage	4,622	4,622	4,622
1,939	154,818	20,054	20,054	60350	Indirect Costs	53,595	53,595	53,595
0	232,608	261,444	261,444	60355	Dept Indirect	309,190	309,190	309,190
0	0	17,293	17,293	60360	Finance Operations	69,755	69,755	69,755
0	0	39,593	39,593	60365	Human Resources Operations	54,124	54,124	54,124
891	6,864	0	0	60420	Electronics/Fleet Fund	0	0	0
0	0	560,569	560,569	60430	Facilities Management Fund	0	0	0
0	14,892	0	0	60440	Other Internal	0	0	0
0	-233	0	0	60680	Cash Discounts Taken	0	0	0
114,819	-163,444	0	0	92001	Sheriff Office OT	0	0	0
0	5,382	0	0	95101	Settlement Material	0	0	0
0	8,390	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	-8,960	0	0	95200	ATYP Clean Up (Cent)	0	0	0
165,730	1,448,019	1,720,204	1,720,204	TOTAL	Materials & Supplies	1,227,854	1,227,854	1,227,854
78,637	685,731	135,841	135,841	60550	Capital Equipment	0	0	0
0	134,000	0	0	95109	Settle Capital	0	0	0
78,637	819,731	135,841	135,841	TOTAL	Capital Outlay	0	0	0
327,956	9,146,514	8,980,400	8,980,400	TOTAL BUDGET		8,729,849	8,729,849	8,729,849

SHERIFF

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.79	19,516	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
0.00	0	0.34	17,455	1.00	51,260	1.00	51,260	CORRECTIONS COUNSELOR	1.00	53,695	1.00	53,695	1.00	53,695
0.00	0	8.50	588,261	9.00	470,574	9.00	470,574	CORRECTIONS OFFICER	2.00	109,536	2.00	109,536	2.00	109,536
0.00	0	0.50	33,298	1.00	52,691	1.00	52,691	CORRECTIONS OFFICER LG14	1.00	56,084	1.00	56,084	1.00	56,084
0.00	0	0.10	4,267	0.00	0	0.00	0	CORRECTIONS OFFICER LG20	0.00	0	0.00	0	0.00	0
0.00	0	7.00	389,252	3.00	163,035	3.00	163,035	CORRECTIONS OFFICER/4% *	18.00	1,024,542	18.00	1,024,542	18.00	1,024,542
0.00	0	0.50	21,224	0.00	0	0.00	0	CORRECTIONS OFFICER/4% LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.38	24,556	1.00	56,534	1.00	56,534	CORRECTIONS OFFICER/4% LG20	1.00	59,237	1.00	59,237	1.00	59,237
0.00	0	4.00	273,067	2.00	111,866	2.00	111,866	CORRECTIONS OFFICER/7% *	1.00	58,589	1.00	58,589	1.00	58,589
0.00	0	9.02	675,837	32.00	1,833,792	32.00	1,833,792	CORRECTIONS OFFICER/7% LG14	21.00	1,260,630	21.00	1,260,630	21.00	1,260,630
0.00	0	1.25	77,787	5.00	290,825	5.00	290,825	CORRECTIONS OFFICER/7% LG20	9.00	548,309	9.00	548,309	9.00	548,309
0.00	0	0.20	10,371	0.00	0	0.00	0	CORRECTIONS SERGEANT/4% LG14	0.00	0	0.00	0	0.00	0
0.00	0	3.00	203,595	3.00	213,048	3.00	213,048	CORRECTIONS SERGEANT/7% LG14	0.00	0	0.00	0	0.00	0
0.00	0	1.08	100,667	3.00	216,201	3.00	216,201	CORRECTIONS SERGEANT/7% LG20	4.00	301,954	4.00	301,954	4.00	301,954
0.00	0	1.00	43,635	0.00	0	0.00	0	CORRECTIONS SERGEANT/7%*	2.00	150,962	2.00	150,962	2.00	150,962
0.00	0	0.10	3,459	0.00	0	0.00	0	DEPUTY SHERIFF	1.30	68,785	1.30	68,785	1.30	68,785
0.00	0	0.00	0	5.55	322,156	5.55	322,156	DEPUTY SHERIFF 3 *	4.25	258,413	4.25	258,413	4.25	258,413
0.00	0	0.30	19,306	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
0.00	0	0.30	19,968	0.00	0	0.00	0	LIEUTENANT/CORRECTIONS	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,311	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,377,574	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
1.00	22,189	0.23	9,876	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	22,189	39.64	3,914,282	65.55	3,781,982	65.55	3,781,982	TOTAL BUDGET	65.55	3,950,736	65.55	3,950,736	65.55	3,950,736

SHERIFF

FUND 1513: Inmate Welfare Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
132,719	71,582	334,155	334,155	60000	Permanent	564,776	564,776	564,776
1,938	1,633	3,000	3,000	60110	Overtime	3,000	3,000	3,000
2,987	2,468	17,665	17,665	60120	Premium	17,665	17,665	17,665
36,043	22,014	100,146	100,146	60130	Salary-Related Exp	154,203	154,203	154,203
42,513	20,625	91,984	91,984	60140	Insurance Benefits	148,452	148,452	148,452
135,901	330,819	0	0	93002	Assessment Labor	0	0	0
1,423	933	0	0	95102	Settlement Labor	0	0	0
353,524	450,073	546,950	546,950	TOTAL Personal Services		888,096	888,096	888,096
112,893	4,431	6,000	6,000	60170	Professional Services	6,144	6,144	6,144
112,893	4,431	6,000	6,000	TOTAL Contractual Services		6,144	6,144	6,144
2,579	2,875	2,500	2,500	60180	Printing	2,560	2,560	2,560
395	280	0	0	60220	Repairs and Maintenance	50,000	50,000	50,000
0	1,200	0	0	60230	Postage	0	0	0
623,560	550,495	741,970	741,970	60240	Supplies	1,731,892	1,731,892	1,731,892
0	0	1,000	1,000	60260	Education and Training	3,000	3,000	3,000
5,006	3,329	2,200	2,200	60270	Local Travel/Mileage	2,253	2,253	2,253
1,116	3,250	0	0	60310	Drugs	0	0	0
0	432	0	0	60340	Dues & Subscriptions	0	0	0
26,658	20,533	3,517	3,517	60350	Indirect Costs	17,888	17,888	17,888
0	30,851	45,851	45,851	60355	Dept Indirect	103,201	103,201	103,201
0	0	12,888	12,888	60360	Finance Operations	61,105	61,105	61,105
0	0	3,063	3,063	60365	Human Resources Operations	4,394	4,394	4,394
9,319	8,332	10,116	10,116	60370	Telephone Fund	10,688	10,688	10,688
65,333	1,585	0	0	60380	Data Processing Fund	0	0	0
3,841	667	8,168	8,168	60420	Electronics/Fleet Fund	8,377	8,377	8,377
30,020	0	0	0	60440	Other Internal	35,000	35,000	35,000
709	564	1,022	1,022	60460	Mail Distribution Fund	1,656	1,656	1,656
3,157	0	0	0	60660	Goods Issue-Cost Center	0	0	0
0	29,870	35,000	35,000	93007	Assess Int Svc Reimb	0	0	0
266	109	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
0	0	0	0	95107	Settle Int Svc Reimb	0	0	0
0	-2	0	0	95110	Settle Inv Acctnt	0	0	0
0	6	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	0	0	0	95121	Settle Indirect-Dept	0	0	0
771,957	654,375	867,295	867,295	TOTAL Materials & Supplies		2,032,014	2,032,014	2,032,014
1,238,374	1,108,879	1,420,245	1,420,245	TOTAL BUDGET		2,926,254	2,926,254	2,926,254

SHERIFF

FUND 1513: Inmate Welfare Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	50,212	1.00	50,212	CHAPLAIN	2.00	137,569	2.00	137,569	2.00	137,569
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	1.00	50,289	1.00	50,289	1.00	50,289
4.00	132,719	3.03	71,582	3.00	104,129	3.00	104,129	EQUIPMENT/PROPERTY TECHNICIAN	4.00	149,668	4.00	149,668	4.00	149,668
0.00	0	0.00	0	2.00	80,637	2.00	80,637	FINANCE SPECIALIST 1	1.00	42,553	1.00	42,553	1.00	42,553
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	45,309	1.00	45,309	1.00	45,309
0.00	0	0.00	0	1.00	53,037	1.00	53,037	MCISO VOLUNTEER PROGRAM COORDI	1.00	57,226	1.00	57,226	1.00	57,226
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	32,378	1.00	32,378	1.00	32,378
0.00	0	0.00	0	1.00	46,140	1.00	46,140	OPERATIONS SUPERVISOR	1.00	49,784	1.00	49,784	1.00	49,784
4.00	132,719	3.03	71,582	8.00	334,155	8.00	334,155	TOTAL BUDGET	12.00	564,776	12.00	564,776	12.00	564,776

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
5,518	0	0	0	90001 Payroll Costs	0	0	0
-11,856	0	0	0	95102 Settlement Labor	0	0	0
-6,338	0	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	60240 Supplies	0	0	0
6,338	0	0	0	92001 Sheriff Office OT	0	0	0
6,338	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	0	0.00	0	0.00	0	0.00	0	BACKGROUND INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.04	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,024,122	1,006,260	1,175,499	1,175,499	60000	Permanent	1,189,801	1,189,801	1,189,801
11,030	3,364	0	0	60100	Temporary	0	0	0
93,402	103,834	61,341	61,341	60110	Overtime	36,024	36,024	36,024
18,664	18,444	60,583	60,583	60120	Premium	9,001	9,001	9,001
322,404	346,393	401,204	401,204	60130	Salary-Related Exp	386,916	386,916	386,916
912	278	0	0	60135	Non-Base Fringe	0	0	0
262,753	257,589	323,718	323,718	60140	Insurance Benefits	329,033	329,033	329,033
546	170	0	0	60145	Non-Base Insurance	0	0	0
42,670	-15,253	0	0	90001	Payroll Costs	0	0	0
0	-15,196	-104,831	-104,831	93002	Assessment Labor	0	0	0
31,084	139	0	0	95102	Settlement Labor	0	0	0
1,807,588	1,706,022	1,917,514	1,917,514	TOTAL Personal Services		1,950,775	1,950,775	1,950,775
57,985	43,381	31,862	31,862	60160	Pass-Through Payments	74,532	74,532	74,532
41,523	54,891	12,158	12,158	60170	Professional Services	7,344	7,344	7,344
99,508	98,272	44,020	44,020	TOTAL Contractual Services		81,876	81,876	81,876
1,066	1,262	800	800	60180	Printing	819	819	819
0	0	5,000	5,000	60200	Communications	5,120	5,120	5,120
977	0	5,000	5,000	60210	Rentals	5,120	5,120	5,120
1,430	2,849	2,000	2,000	60220	Repairs and Maintenance	0	0	0
591	586	700	700	60230	Postage	717	717	717
35,925	55,942	139,839	139,839	60240	Supplies	270,170	270,170	270,470
0	0	20,000	20,000	60250	Food	24,976	24,976	24,976
2,340	4,202	0	0	60260	Education and Training	0	0	0
2,004	0	0	0	60270	Local Travel/Mileage	0	0	0
0	38	0	0	60320	Refunds	0	0	0
25	100	100	100	60340	Dues & Subscriptions	102	102	102
42,254	37,083	6,048	6,048	60350	Indirect Costs	15,389	15,389	15,389
0	55,716	78,846	78,846	60355	Dept Indirect	88,777	88,777	88,777
0	0	6,308	6,308	60360	Finance Operations	29,912	29,912	29,912
0	0	11,324	11,324	60365	Human Resources Operations	16,246	16,246	16,246
0	4,983	0	0	60380	Data Processing Fund	0	0	0
164	0	0	0	60410	Motor Pool/Fleet Fund	0	0	0
1,800	0	0	0	60420	Electronics/Fleet Fund	0	0	0
100	175	0	0	60440	Other Internal	0	0	0
8,068	8,495	9,460	9,460	60460	Mail Distribution Fund	8,802	8,802	8,802
-40,940	-42,521	0	0	92001	Sheriff Office OT	0	0	0
0	-106,925	0	0	93019	Assess Shared Svcs	0	0	0
12	0	0	0	95101	Settlement Material	0	0	0
55,816	21,986	285,425	285,425	TOTAL Materials & Supplies		466,150	466,150	466,450
0	51,432	163,267	163,267	60550	Capital Equipment	163,266	163,266	163,266
0	51,432	163,267	163,267	TOTAL Capital Outlay		163,266	163,266	163,266
1,962,912	1,877,712	2,410,226	2,410,226	TOTAL BUDGET		2,662,067	2,662,067	2,662,367

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	17,665	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.03	50,217	1.36	59,342	2.00	103,004	2.00	103,004	CORRECTIONS OFFICER	1.00	54,768	1.00	54,768	1.00	54,768
3.01	157,088	1.95	92,630	2.00	108,690	2.00	108,690	CORRECTIONS OFFICER/4% *	2.00	113,838	2.00	113,838	2.00	113,838
1.28	98,916	1.55	84,771	1.00	55,933	1.00	55,933	CORRECTIONS OFFICER/7% *	1.80	105,460	1.80	105,460	1.80	105,460
0.00	0	0.84	47,170	1.00	57,306	1.00	57,306	CORRECTIONS OFFICER/7% LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7% LG20	0.80	48,743	0.80	48,743	0.80	48,743
2.39	126,051	3.10	169,853	3.00	164,621	3.00	164,621	DEPUTY SHERIFF 2 *	1.00	57,900	1.00	57,900	1.00	57,900
1.00	80,868	0.59	22,253	1.00	58,046	1.00	58,046	DEPUTY SHERIFF 3 *	2.00	121,606	2.00	121,606	2.00	121,606
1.33	107,202	2.41	131,817	2.00	119,058	2.00	119,058	DEPUTY SHERIFF 3 LG14	2.00	124,696	2.00	124,696	2.00	124,696
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	1.00	62,932	1.00	62,932	1.00	62,932
11.00	326,744	7.63	237,328	11.00	342,447	11.00	342,447	FACILITY SECURITY OFFICER	11.00	363,401	11.00	363,401	11.00	363,401
3.00	86,006	2.91	104,439	3.00	108,453	3.00	108,453	OFFICE ASSISTANT/SENIOR	2.00	75,759	2.00	75,759	2.00	75,759
1.00	56,439	1.00	56,655	1.00	57,942	1.00	57,942	PROGRAMMER ANALYST 2	1.00	60,698	1.00	60,698	1.00	60,698
0.00	-85,577	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	2,502	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIGATOR 3 LG14	0.00	0	0.00	0	0.00	0
25.06	1,024,121	23.34	1,006,260	27.00	1,175,500	27.00	1,175,500	TOTAL BUDGET	25.60	1,189,801	25.60	1,189,801	25.60	1,189,801

SHERIFF

FUND 2500: Justice Bond Project Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	170,441	0	0	60000	Permanent	0	0	0
0	51,829	0	0	60130	Salary-Related Exp	0	0	0
0	27,705	0	0	60140	Insurance Benefits	0	0	0
330	16,469	0	0	90001	Payroll Costs	0	0	0
61	13,559	0	0	95102	Settlement Labor	0	0	0
390	280,003	0	0	TOTAL	Personal Services	0	0	0
18,934,332	13,022,554	0	0	60170	Professional Services	0	0	0
18,934,332	13,022,554	0	0	TOTAL	Contractual Services	0	0	0
36	1,811	0	0	60180	Printing	0	0	0
0	8,956	0	0	60190	Utilities	0	0	0
0	18	0	0	60200	Communications	0	0	0
420	0	0	0	60210	Rentals	0	0	0
0	300	0	0	60220	Repairs and Maintenance	0	0	0
0	94	0	0	60230	Postage	0	0	0
8,850	199,323	0	0	60240	Supplies	0	0	0
0	30	0	0	60260	Education and Training	0	0	0
13	0	0	0	60270	Local Travel/Mileage	0	0	0
400	400	0	0	60340	Dues & Subscriptions	0	0	0
0	0	55,757	55,757	60360	Finance Operations	0	0	0
0	286,431	0	0	60370	Telephone Fund	0	0	0
0	7,851	0	0	60410	Motor Pool/Fleet Fund	0	0	0
7,491	4,521	0	0	60420	Electronics/Fleet Fund	0	0	0
701	2,754	0	0	92001	Sheriff Office OT	0	0	0
0	-6,866,946	0	0	95101	Settlement Material	0	0	0
0	17	0	0	95107	Settle Int Svc Reimb	0	0	0
17,910	-6,354,442	55,757	55,757	TOTAL	Materials & Supplies	0	0	0
0	0	3,644,243	3,644,243	60530	Buildings	0	0	0
0	0	3,644,243	3,644,243	TOTAL	Capital Outlay	0	0	0
18,952,632	6,948,115	3,700,000	3,700,000	TOTAL BUDGET		0	0	0

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	77,681	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	92,760	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
0.00	0	2.00	170,441	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	6,868,061	0	0	95101 Settlement Material	0	0	0
0	6,868,061	0	0	TOTAL Materials & Supplies	0	0	0
0	6,868,061	0	0	TOTAL BUDGET	0	0	0

District Attorney's Office Expenditure & Position Detail By Fund

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DISTRICT ATTORNEY

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
7,895,203	8,641,907	8,672,200	8,672,200	60000	Permanent	9,499,582	9,499,582	9,499,582
167,543	185,220	62,660	62,660	60100	Temporary	96,942	96,942	96,942
50,722	67,038	71,957	71,957	60110	Overtime	70,324	70,324	70,324
8,039	11,462	66,149	66,149	60120	Premium	1,298	1,298	1,298
1,918,130	2,260,017	2,535,793	2,535,793	60130	Salary-Related Exp	2,863,747	2,863,747	2,863,747
26,915	26,732	0	0	60135	Non-Base Fringe	0	0	0
1,437,169	1,628,002	1,821,669	1,821,669	60140	Insurance Benefits	2,018,510	2,018,510	2,018,510
4,986	6,866	0	0	60145	Non-Base Insurance	0	0	0
-595	-12,501	0	0	90001	Payroll Costs	0	0	0
0	61,172	70	70	93002	Assessment Labor	0	0	0
3,076	10,281	-15,200	-15,200	95102	Settlement Labor	0	0	0
11,511,187	12,886,194	13,215,298	13,215,298	TOTAL	Personal Services	14,550,403	14,550,403	14,550,403
0	100	0	0	60160	Pass-Through Payments	0	0	0
326,821	301,714	544,886	544,886	60170	Professional Services	673,410	673,410	673,410
326,821	301,814	544,886	544,886	TOTAL	Contractual Services	673,410	673,410	673,410
49,797	48,853	66,015	66,015	60180	Printing	67,598	67,598	67,598
4,933	4,308	4,337	4,337	60200	Communications	19,946	19,946	19,946
3,602	6,067	12,679	12,679	60210	Rentals	12,984	12,984	12,984
7,488	9,650	13,288	13,288	60220	Repairs and Maintenance	13,606	13,606	13,606
1,788	1,119	1,789	1,789	60230	Postage	1,831	1,831	1,831
91,351	131,342	108,370	108,370	60240	Supplies	110,513	110,513	110,513
354	737	0	0	60250	Food	0	0	0
8,830	13,714	21,833	21,833	60260	Education and Training	22,117	22,117	22,117
28,714	5,433	8,208	8,208	60270	Local Travel/Mileage	8,348	8,348	8,348
300	0	0	0	60320	Refunds	0	0	0
51,903	61,457	57,731	57,731	60340	Dues & Subscriptions	59,116	59,116	59,116
0	0	158,964	158,964	60360	Finance Operations	262,794	262,794	262,794
0	0	166,564	166,564	60365	Human Resources Operations	176,414	176,414	176,414
189,479	223,241	195,768	195,768	60370	Telephone Fund	213,723	213,723	213,723
501,056	265,248	362,267	362,267	60380	Data Processing Fund	329,956	329,956	329,956
182,700	155,445	136,604	136,604	60390	Flat Fee/Cap'l Acquisition Fun	148,000	148,000	148,000
7,500	7,500	15,000	15,000	60400	ITAR/Cap'l Acquisition Fund	15,000	15,000	15,000
62,188	74,243	87,711	87,711	60410	Motor Pool/Fleet Fund	114,992	114,992	114,992
1,900	1,566	1,359	1,359	60420	Electronics/Fleet Fund	1,389	1,389	1,389
718,152	677,059	846,064	846,064	60430	Facilities Management Fund	796,446	796,446	796,446
3,566	2,925	0	0	60440	Other Internal	0	0	0
82,578	83,520	166,797	166,797	60460	Mail Distribution Fund	297,149	297,149	242,149
10,455	0	0	0	60630	Goods Receipt of PO	0	0	0
0	-240	0	0	60680	Cash Discounts Taken	0	0	0
0	864	0	0	92001	Sheriff Office OT	0	0	0
-39,444	0	0	0	93017	Assess Dept Support	0	0	0
5,921	80,386	0	0	95101	Settlement Material	0	0	0
12	267	0	0	95107	Settle Int Svc Reimb	0	0	0
16	47	0	0	95110	Settle Inv Accnt	0	0	0
266	4,839	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	3,003	0	0	95200	ATYP Clean Up (Cent)	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,975,404	1,862,594	2,431,348	2,431,348	TOTAL Materials & Supplies	2,671,922	2,671,922	2,616,922
5,718	30,290	39,000	39,000	60550 Capital Equipment	98,000	98,000	98,000
5,718	30,290	39,000	39,000	TOTAL Capital Outlay	98,000	98,000	98,000
13,819,129	15,080,892	16,230,532	16,230,532	TOTAL BUDGET	17,993,735	17,993,735	17,938,735

DISTRICT ATTORNEY

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,041	1.00	35,027	1.00	35,916	1.00	35,916	BUYER 1	1.00	38,761	1.00	38,761	1.00	38,761
0.00	0	0.15	4,777	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	56,294	1.00	58,272	1.00	60,021	1.00	60,021	CHIEF DEPUTY MEDICAL EXAMINER	1.00	64,761	1.00	64,761	1.00	64,761
3.00	136,516	3.52	172,100	3.35	168,337	3.35	168,337	D A INVESTIGATOR	3.52	187,131	3.52	187,131	3.52	187,131
1.00	69,289	1.00	60,803	1.00	62,627	1.00	62,627	D A INVESTIGATOR/CHIEF	1.00	67,573	1.00	67,573	1.00	67,573
1.00	77,479	1.00	80,244	1.00	77,866	1.00	77,866	D A OPERATIONS MANAGER	0.00	0	0.00	0	0.00	0
1.00	106,083	0.39	45,120	1.00	114,472	1.00	114,472	DEPUTY DIST ATTY/FIRST ASST	1.00	120,619	1.00	120,619	1.00	120,619
12.88	518,974	16.03	819,380	12.50	667,551	12.50	667,551	DEPUTY DISTRICT ATTORNEY 1	13.54	758,506	13.54	758,506	13.54	758,506
14.04	992,948	17.11	1,048,211	18.77	1,147,733	18.77	1,147,733	DEPUTY DISTRICT ATTORNEY 2	20.62	1,358,622	20.62	1,358,622	20.62	1,358,622
19.00	1,280,684	18.32	1,459,751	20.15	1,637,677	20.15	1,637,677	DEPUTY DISTRICT ATTORNEY 3	20.93	1,746,408	20.93	1,746,408	20.93	1,746,408
12.00	1,142,726	12.39	1,261,049	12.51	1,306,469	12.51	1,306,469	DEPUTY DISTRICT ATTORNEY 4	12.42	1,327,385	12.42	1,327,385	12.42	1,327,385
2.00	216,518	2.00	224,128	2.00	224,128	2.00	224,128	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	236,162	2.00	236,162	2.00	236,162
4.00	212,350	4.99	230,021	6.00	270,484	6.00	270,484	DEPUTY MEDICAL EXAMINER	6.00	290,906	6.00	290,906	6.00	290,906
0.00	0	0.83	36,701	1.00	45,117	1.00	45,117	DESKTOP SUPPORT SPEC/SR	1.00	48,672	1.00	48,672	1.00	48,672
0.00	0	1.24	63,499	2.00	104,375	2.00	104,375	DEVELOPMENT SPEC	2.00	112,572	2.00	112,572	2.00	112,572
1.00	14,032	0.00	0	1.00	14,032	1.00	14,032	DISTRICT ATTORNEY	1.00	14,032	1.00	14,032	1.00	14,032
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	1.00	89,564	1.00	89,564	1.00	89,564
1.00	33,414	1.00	34,992	1.00	35,881	1.00	35,881	FINANCE SPECIALIST 1	1.00	38,717	1.00	38,717	1.00	38,717
1.00	39,388	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	46,237	1.00	46,237	1.00	46,237
1.00	54,171	1.00	56,076	1.00	57,758	1.00	57,758	FINANCE SUPERVISOR	1.00	62,320	1.00	62,320	1.00	62,320
1.05	39,464	1.01	40,950	1.00	42,179	1.00	42,179	HUMAN RESOURCES ANALYST 1	1.00	45,510	1.00	45,510	1.00	45,510
1.00	42,402	2.01	43,548	1.00	43,317	1.00	43,317	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.44	20,401	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.08	72,995	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	66,322	1.00	68,312	1.00	68,312	IT MANAGER 1	1.00	73,707	1.00	73,707	1.00	73,707
0.00	0	0.98	50,141	1.00	61,974	1.00	61,974	IT SUPERVISOR	1.00	66,869	1.00	66,869	1.00	66,869
10.42	384,730	11.82	441,574	12.26	478,435	12.26	478,435	LEGAL ASSISTANT	11.50	488,996	11.50	488,996	11.50	488,996
3.00	120,018	3.91	165,937	4.00	173,990	4.00	173,990	LEGAL ASSISTANT/SENIOR	5.00	232,605	5.00	232,605	5.00	232,605
4.26	115,548	1.44	71,014	4.50	98,375	4.50	98,375	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
2.00	75,042	2.00	77,679	2.00	77,679	2.00	77,679	LEGISLATIVE/ADMIN SECRETARY	2.00	81,850	2.00	81,850	2.00	81,850
0.00	0	0.27	7,094	0.00	0	0.00	0	MCSO RECORDS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.49	78,919	1.11	61,842	1.11	61,842	NETWORK ADMINISTRATOR	1.00	60,698	1.00	60,698	1.00	60,698
1.00	51,239	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.46	34,767	0.50	11,669	0.50	11,669	OFFICE ASSISTANT 1	0.50	12,584	0.50	12,584	0.50	12,584
25.24	595,462	23.13	651,950	24.66	709,170	24.66	709,170	OFFICE ASSISTANT 2	25.50	757,775	25.50	757,775	25.50	757,775
14.12	464,718	15.44	529,764	17.22	589,979	17.22	589,979	OFFICE ASSISTANT/SENIOR	17.50	628,871	17.50	628,871	17.50	628,871
0.00	0	0.49	23,898	0.11	5,563	0.11	5,563	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
2.00	87,128	2.98	133,144	2.22	101,648	2.22	101,648	OPERATIONS SUPERVISOR	2.00	99,753	2.00	99,753	2.00	99,753
2.00	84,705	2.91	125,552	2.00	88,824	2.00	88,824	PATHOLOGIST ASSISTANT	2.00	93,042	2.00	93,042	2.00	93,042
0.00	0	0.00	28,601	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-225,000	0.00	-225,000	Salary Savings	0.00	0	0.00	0	0.00	0

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	76,086	0.79	54,185	1.00	84,682	1.00	84,682	STAFF ASSISTANT	1.00	87,222	1.00	87,222	1.00	87,222
0.00	0	6.28	234,815	1.32	51,046	1.32	51,046	SUPPORT ENFORCEMENT AGENT	0.00	0	0.00	0	0.00	0
3.00	126,635	1.60	91,900	2.65	118,079	2.65	118,079	VICTIM ADVOCATE	2.38	95,569	2.38	95,569	2.38	95,569
147.53	7,340,482	163.97	8,641,907	165.83	8,672,207	165.83	8,672,207	TOTAL BUDGET	167.41	9,499,582	167.41	9,499,582	167.41	9,499,582

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,085,904	2,126,153	2,536,092	2,536,092	60000	Permanent	2,684,744	2,684,744	2,684,744
11,600	61,834	10,000	10,000	60100	Temporary	10,000	10,000	10,000
0	4,476	3,000	3,000	60110	Overtime	3,048	3,048	3,048
5,742	6,130	69,215	69,215	60120	Premium	0	0	0
642,070	759,474	730,905	730,905	60130	Salary-Related Exp	817,286	817,286	817,286
1,285	5,171	0	0	60135	Non-Base Fringe	0	0	0
520,756	577,038	549,053	549,053	60140	Insurance Benefits	604,440	604,440	604,440
346	1,855	0	0	60145	Non-Base Insurance	0	0	0
911	12,362	0	0	90001	Payroll Costs	0	0	0
0	3,907	0	0	95102	Settlement Labor	0	0	0
3,268,615	3,558,401	3,898,265	3,898,265	TOTAL	Personal Services	4,119,518	4,119,518	4,119,518
488,179	615,847	714,100	714,100	60160	Pass-Through Payments	0	0	0
48,170	120,061	327,843	327,843	60170	Professional Services	465,251	465,251	465,251
536,348	735,908	1,041,943	1,041,943	TOTAL	Contractual Services	465,251	465,251	465,251
9,281	9,301	7,375	7,375	60180	Printing	4,000	4,000	4,000
1,405	1,680	0	0	60190	Utilities	0	0	0
138	353	2,837	2,837	60200	Communications	4,622	4,622	4,622
10,822	33,024	0	0	60210	Rentals	0	0	0
4,282	554	20,000	20,000	60220	Repairs and Maintenance	10,000	10,000	10,000
184	199	1,000	1,000	60230	Postage	500	500	500
29,131	21,390	41,244	41,244	60240	Supplies	52,713	52,713	52,713
606	827	0	0	60250	Food	0	0	0
14,080	17,866	33,053	33,053	60260	Education and Training	50,240	50,240	50,240
9,426	2,563	3,100	3,100	60270	Local Travel/Mileage	3,100	3,100	3,100
2,475	2,307	1,318	1,318	60340	Dues & Subscriptions	1,000	1,000	1,000
68,098	56,559	6,778	6,778	60350	Indirect Costs	17,195	17,195	17,195
0	100,823	142,963	142,963	60355	Dept Indirect	116,357	116,357	116,357
0	0	10,090	10,090	60360	Finance Operations	3,888	3,888	3,888
0	0	2,952	2,952	60365	Human Resources Operations	2,643	2,643	2,643
37,597	37,736	41,255	41,255	60370	Telephone Fund	1,775	1,775	1,775
18,766	19,236	22,950	22,950	60380	Data Processing Fund	0	0	0
24,650	21,930	19,550	19,550	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
4,602	3,747	6,050	6,050	60410	Motor Pool/Fleet Fund	0	0	0
244,811	240,904	101,581	101,581	60430	Facilities Management Fund	100,000	100,000	100,000
33,035	34,624	39,956	39,956	60460	Mail Distribution Fund	950	950	950
0	-56	0	0	60680	Cash Discounts Taken	0	0	0
39,444	0	0	0	93017	Assess Dept Support	0	0	0
0	26,214	0	0	95101	Settlement Material	0	0	0
0	1,594	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	-3,003	0	0	95200	ATYP Clean Up (Cent)	0	0	0
552,832	630,372	504,052	504,052	TOTAL	Materials & Supplies	368,983	368,983	368,983
5,175	16,115	0	0	60550	Capital Equipment	0	0	0
5,175	16,115	0	0	TOTAL	Capital Outlay	0	0	0
4,362,970	4,940,795	5,444,260	5,444,260	TOTAL BUDGET		4,953,752	4,953,752	4,953,752

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	138,998	2.00	97,475	3.65	176,578	3.65	176,578	D A INVESTIGATOR	3.48	182,774	3.48	182,774	3.48	182,774
0.00	7,595	2.00	98,998	0.50	26,574	0.50	26,574	DEPUTY DISTRICT ATTORNEY 1	0.46	26,300	0.46	26,300	0.46	26,300
8.94	523,916	6.40	361,487	5.23	337,306	5.23	337,306	DEPUTY DISTRICT ATTORNEY 2	5.38	370,361	5.38	370,361	5.38	370,361
6.06	477,321	6.02	479,038	6.15	539,186	6.15	539,186	DEPUTY DISTRICT ATTORNEY 3	5.87	537,368	5.87	537,368	5.87	537,368
2.00	202,534	1.61	159,530	2.49	264,210	2.49	264,210	DEPUTY DISTRICT ATTORNEY 4	2.58	276,657	2.58	276,657	2.58	276,657
0.00	0	0.75	38,025	0.00	0	0.00	0	DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,766	1.00	42,829	1.00	42,829	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.04	42,567	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
2.12	66,606	2.07	74,195	1.74	66,620	1.74	66,620	LEGAL ASSISTANT	1.50	57,628	1.50	57,628	1.50	57,628
0.18	0	0.00	0	0.00	0	0.00	0	LEGAL INTERN	0.00	0	0.00	0	0.00	0
0.00	0	0.51	25,243	0.89	45,055	0.89	45,055	NETWORK ADMINISTRATOR	1.00	54,653	1.00	54,653	1.00	54,653
1.04	44,882	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
7.04	209,334	4.64	133,235	7.84	238,043	7.84	238,043	OFFICE ASSISTANT 2	7.00	208,423	7.00	208,423	7.00	208,423
6.00	182,470	3.54	123,256	3.78	135,447	3.78	135,447	OFFICE ASSISTANT/SENIOR	4.00	148,576	4.00	148,576	4.00	148,576
1.00	47,265	0.51	25,028	0.89	44,831	0.89	44,831	OPERATIONS ADMINISTRATOR	1.00	54,375	1.00	54,375	1.00	54,375
2.00	85,393	1.02	44,984	1.78	79,579	1.78	79,579	OPERATIONS SUPERVISOR	2.00	95,024	2.00	95,024	2.00	95,024
11.00	389,824	6.57	245,916	10.68	411,386	10.68	411,386	SUPPORT ENFORCEMENT AGENT	12.00	494,175	12.00	494,175	12.00	494,175
5.00	221,923	4.47	177,975	2.85	128,458	2.85	128,458	VICTIM ADVOCATE	4.12	178,430	4.12	178,430	4.12	178,430
56.42	2,640,628	43.12	2,126,153	49.47	2,536,102	49.47	2,536,102	TOTAL BUDGET	50.39	2,684,744	50.39	2,684,744	50.39	2,684,744

DISTRICT ATTORNEY

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
183,154	65,412	46,504	46,504	60000 Permanent	17,439	17,439	17,439
0	62	0	0	60110 Overtime	0	0	0
0	0	2,090	2,090	60120 Premium	0	0	0
47,918	19,558	13,402	13,402	60130 Salary-Related Exp	5,331	5,331	5,331
38,187	12,019	8,807	8,807	60140 Insurance Benefits	5,460	5,460	5,460
0	-68,772	0	0	93002 Assessment Labor	0	0	0
984	10,496	0	0	95102 Settlement Labor	0	0	0
270,242	38,775	70,803	70,803	TOTAL Personal Services	28,230	28,230	28,230
4	672	30,000	30,000	60170 Professional Services	15,814	15,814	15,814
4	672	30,000	30,000	TOTAL Contractual Services	15,814	15,814	15,814
14	0	0	0	60180 Printing	0	0	0
14,965	1,300	0	0	60240 Supplies	40,000	40,000	40,000
789	0	0	0	60270 Local Travel/Mileage	0	0	0
6,332	3,695	81	81	60350 Indirect Costs	0	0	0
0	6,753	0	0	60355 Dept Indirect	0	0	0
0	0	2,925	2,925	60360 Finance Operations	680	680	680
0	0	464	464	60365 Human Resources Operations	462	462	462
1,744	135,490	0	0	95101 Settlement Material	0	0	0
0	400	0	0	95107 Settle Int Svc Reimb	0	0	0
65	5,782	0	0	95113 Settle Matrl Ovrhd	0	0	0
23,910	153,420	3,470	3,470	TOTAL Materials & Supplies	41,142	41,142	41,142
0	11,900	0	0	95109 Settle Capital	0	0	0
0	11,900	0	0	TOTAL Capital Outlay	0	0	0
294,155	204,767	104,273	104,273	TOTAL BUDGET	85,186	85,186	85,186

DISTRICT ATTORNEY

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.51	30,954	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 2	0.00	0	0.00	0	0.00	0
1.00	74,821	0.65	47,804	0.50	37,037	0.50	37,037	DEPUTY DISTRICT ATTORNEY 3	0.00	0	0.00	0	0.00	0
2.00	53,089	0.34	12,533	0.25	9,467	0.25	9,467	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.91	24,289	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.16	5,076	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.50	17,439	0.50	17,439	0.50	17,439
4.42	183,153	1.15	65,412	0.75	46,504	0.75	46,504	TOTAL BUDGET	0.50	17,439	0.50	17,439	0.50	17,439

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	0	0	0	60140 Insurance Benefits	0	0	0
0	0	0	0	TOTAL Personal Services	0	0	0
0	0	588,870	588,870	60170 Professional Services	0	0	0
0	0	588,870	588,870	TOTAL Contractual Services	0	0	0
0	0	-588,870	-588,870	93001 Assessment Material	0	0	0
0	0	-588,870	-588,870	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

FUND 2500: Justice Bond Project Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.49	64,905	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 2	0.00	0	0.00	0	0.00	0
1.00	36,849	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
1.04	49,607	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	31,775	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
4.53	183,136	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

Department of Community Justice
Expenditure & Position Detail
By Fund

Department of Community Justice

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COMMUNITY JUSTICE

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
13,211,003	14,103,144	12,821,941	12,821,941	60000	Permanent	15,817,614	15,817,614	15,817,614
1,053,850	1,001,334	854,007	854,007	60100	Temporary	891,880	891,880	891,880
271,130	320,891	319,737	319,737	60110	Overtime	397,999	397,999	397,999
255,854	242,772	174,563	174,563	60120	Premium	166,714	166,714	166,714
3,606,119	4,273,805	3,944,789	3,944,789	60130	Salary-Related Exp	5,040,370	5,040,370	5,040,370
230,460	230,568	27,091	27,091	60135	Non-Base Fringe	116,201	116,201	116,201
2,915,343	3,296,166	3,069,245	3,069,245	60140	Insurance Benefits	3,814,601	3,814,601	3,814,601
41,874	38,299	83,742	83,742	60145	Non-Base Insurance	30,501	30,501	30,501
-174,679	-249,294	0	0	90001	Payroll Costs	0	0	0
-3,631	17,149	0	0	90002	On Call Costs	0	0	0
-73,584	11,337	-214,442	-214,442	93002	Assessment Labor	0	0	0
32,949	-207,724	0	0	95102	Settlement Labor	0	0	0
21,366,686	23,078,449	21,080,673	21,080,673	TOTAL	Personal Services	26,275,880	26,275,880	26,275,880
1,846,091	2,118,343	1,382,297	1,382,297	60150	County Supplements	478,610	478,610	478,610
121,178	180,301	646,141	646,141	60160	Pass-Through Payments	41,557	41,557	41,557
5,700,354	5,236,267	6,377,382	6,377,382	60170	Professional Services	10,773,648	10,773,648	10,773,648
7,667,623	7,534,910	8,405,820	8,405,820	TOTAL	Contractual Services	11,293,815	11,293,815	11,293,815
79,856	90,154	118,701	118,701	60180	Printing	118,202	118,202	118,202
4,590	323	0	0	60190	Utilities	0	0	0
44,486	77,703	101,168	101,168	60200	Communications	85,468	85,468	85,468
25,514	13,868	2,000	2,000	60210	Rentals	2,000	2,000	2,000
4,815	37,711	144,071	144,071	60220	Repairs and Maintenance	121,605	121,605	121,605
996	1,089	4,136	4,136	60230	Postage	1,600	1,600	1,600
423,749	443,059	795,668	795,668	60240	Supplies	736,044	736,044	736,044
0	254	10,000	10,000	60246	Medical Supplies	5,000	5,000	5,000
501,575	558,159	452,645	452,645	60250	Food	335,019	335,019	335,019
245,137	193,685	351,310	351,310	60260	Education and Training	321,743	321,743	321,743
115,729	72,280	78,810	78,810	60270	Local Travel/Mileage	106,593	106,593	106,593
1,087	0	1,108	1,108	60280	Insurance	1,108	1,108	1,108
0	11,803	0	0	60290	External Data Processing	0	0	0
25,375	719	0	0	60310	Drugs	5,000	5,000	5,000
14,249	26,241	24,786	24,786	60340	Dues & Subscriptions	21,286	21,286	21,286
0	0	1,011,402	1,011,402	60360	Finance Operations	844,989	844,989	844,989
0	0	343,763	343,763	60365	Human Resources Operations	539,693	539,693	539,693
323,979	385,215	352,747	352,747	60370	Telephone Fund	400,017	400,017	400,017
3,736,021	2,838,636	3,118,464	3,118,464	60380	Data Processing Fund	3,244,258	3,244,258	3,244,258
0	462,465	345,000	345,000	60390	Flat Fee/Cap'l Acquisition Fun	324,500	324,500	324,500
149,848	140,907	159,262	159,262	60410	Motor Pool/Fleet Fund	169,802	169,802	169,802
62,998	68,831	85,425	85,425	60420	Electronics/Fleet Fund	86,455	86,455	86,455
5,911,634	5,926,445	6,267,426	6,267,426	60430	Facilities Management Fund	5,825,075	5,825,075	5,825,075
41,325	11,220	0	0	60440	Other Internal	28,000	28,000	28,000
68,118	69,174	170,518	170,518	60460	Mail Distribution Fund	196,533	196,533	196,533
242	129	0	0	60660	Goods Issue-Cost Center	0	0	0
-61,593	0	0	0	93001	Assessment Material	0	0	0
0	28,000	28,000	28,000	93007	Assess Int Svc Reimb	0	0	0
-2,050,180	0	0	0	93017	Assess Dept Support	0	0	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
12,955	314,450	0	0	95101	Settlement Material	0	0	0
0	137,779	0	0	95106	Settle Passthru/Supp	0	0	0
1,335	6,773	0	0	95107	Settle Int Svc Reimb	0	0	0
157	166	0	0	95110	Settle Inv Accnt	0	0	0
63	149	0	0	95112	Settle Equip Use	0	0	0
727	20,604	0	0	95113	Settle Matrl Ovrhd	0	0	0
9,684,786	11,937,991	13,966,410	13,966,410	TOTAL Materials & Supplies		13,519,990	13,519,990	13,519,990
4,675	0	0	0	60530	Buildings	0	0	0
243	0	0	0	60540	Other Improvements	0	0	0
4,918	0	0	0	TOTAL Capital Outlay		0	0	0
38,724,013	42,551,350	43,452,904	43,452,904	TOTAL BUDGET		51,089,685	51,089,685	51,089,685

COMMUNITY JUSTICE

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	46,155	1.00	46,155	1.00	46,155
0.00	0	0.54	26,064	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	100,524	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	36,158	0.94	38,576	1.00	39,325	1.00	39,325	ADMINISTRATIVE ASSISTANT	1.00	42,429	1.00	42,429	1.00	42,429
3.41	116,148	3.79	139,193	4.00	148,832	4.00	148,832	ADMINISTRATIVE SECRETARY	4.00	158,173	4.00	158,173	4.00	158,173
0.00	0	0.15	5,150	0.00	0	0.00	0	BACKGROUND INVESTIGATOR	0.00	0	0.00	0	0.00	0
1.00	43,787	0.99	46,477	1.00	46,876	1.00	46,876	BASIC SKILLS EDUCATOR	1.00	49,110	1.00	49,110	1.00	49,110
2.00	111,338	2.00	113,175	2.00	112,690	2.00	112,690	BUDGET ANALYST	2.00	117,846	2.00	117,846	2.00	117,846
0.60	19,301	1.00	33,743	0.00	0	0.00	0	BUYER 1	0.00	0	0.00	0	0.00	0
2.00	75,507	2.29	88,746	3.00	118,962	3.00	118,962	CLERICAL UNIT SUPERVISOR	3.00	122,208	3.00	122,208	3.00	122,208
2.00	91,054	2.00	112,319	2.00	113,344	2.00	113,344	CLINICAL COORDINATOR	2.00	122,301	2.00	122,301	2.00	122,301
8.57	860,514	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADMN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY JUSTICE MANAGER	26.60	1,815,126	26.60	1,815,126	26.60	1,815,126
14.32	468,229	16.39	588,731	6.00	220,634	6.00	220,634	COMMUNITY WORKS LEADER	5.00	196,084	5.00	196,084	5.00	196,084
0.00	0	4.00	198,821	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
12.99	596,845	15.32	791,222	12.66	601,148	12.66	601,148	CORRECTIONS COUNSELOR	18.50	911,095	18.50	911,095	18.50	911,095
0.00	0	0.52	16,978	0.00	0	0.00	0	CORRECTIONS OFFICER/4% *	0.00	0	0.00	0	0.00	0
32.00	893,788	32.07	1,101,568	33.00	1,120,923	33.00	1,120,923	CORRECTIONS TECHNICIAN	38.50	1,445,242	38.50	1,445,242	38.50	1,445,242
0.00	0	1.00	44,745	1.00	40,550	1.00	40,550	DATA ANALYST	1.00	45,049	1.00	45,049	1.00	45,049
1.00	108,568	1.08	112,384	1.00	115,756	1.00	115,756	DEPARTMENT DIRECTOR	1.00	121,260	1.00	121,260	1.00	121,260
0.00	0	0.84	43,427	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	1.00	57,169	1.00	57,169	1.00	57,169
2.56	245,008	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.21	6,636	0.00	0	0.00	0	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.77	38,287	0.00	0	0.00	0	FACILITY SECURITY OFFICER	0.00	0	0.00	0	0.00	0
4.00	146,699	3.91	151,982	1.00	40,195	1.00	40,195	FINANCE SPECIALIST 1	2.00	74,048	2.00	74,048	2.00	74,048
2.00	70,299	1.29	54,673	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	50,415	1.00	50,415	1.00	50,415
0.00	0	0.01	685	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	51,292	1.00	62,799	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	66,190	1.00	66,190	1.00	66,190
2.00	105,225	2.05	109,826	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
3.07	140,745	2.51	92,063	1.00	64,082	1.00	64,082	HUMAN RESOURCES ANALYST/SENIOR	1.00	67,128	1.00	67,128	1.00	67,128
1.00	75,409	2.14	103,519	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	69,157	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	39,306	1.00	39,306	1.00	39,306
1.00	41,648	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
9.00	331,525	2.99	126,002	1.00	43,034	1.00	43,034	JUVENILE COUNSELING ASSISTANT	3.00	135,240	3.00	135,240	3.00	135,240
45.47	2,030,607	36.47	1,851,630	39.50	1,967,549	39.50	1,967,549	JUVENILE COUNSELOR	37.50	1,957,388	37.50	1,957,388	37.50	1,957,388
75.37	1,958,680	50.32	2,176,621	48.18	2,028,954	48.18	2,028,954	JUVENILE CUSTODY SERVICES SPEC	51.62	2,338,774	51.62	2,338,774	51.62	2,338,774
0.76	106,957	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.20	162,438	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
2.60	346,306	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
4.00	117,762	4.82	150,776	4.00	128,288	4.00	128,288	JUVENILE RECORDS TECHNICIAN	4.00	150,257	4.00	150,257	4.00	150,257
1.00	60,527	1.63	111,424	1.00	69,303	1.00	69,303	MANAGEMENT ASSISTANT	1.00	73,968	1.00	73,968	1.00	73,968

COMMUNITY JUSTICE

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	81,951	1.42	75,730	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MCSSO VOLUNTEER PROGRAM COORDI	1.00	50,363	1.00	50,363	1.00	50,363
1.00	43,522	4.34	229,366	4.45	235,653	4.45	235,653	MENTAL HEALTH CONSULTANT	8.87	481,868	8.87	481,868	8.87	481,868
16.27	421,096	20.24	603,058	19.85	594,185	19.85	594,185	OFFICE ASSISTANT 2	21.54	677,932	21.54	677,932	21.54	677,932
15.04	468,264	10.52	370,101	13.50	476,319	13.50	476,319	OFFICE ASSISTANT/SENIOR	15.05	556,750	15.05	556,750	15.05	556,750
1.00	53,560	2.82	101,834	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	29,966	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
19.00	847,399	29.60	1,444,240	33.00	1,581,214	33.00	1,581,214	PROBATION/PAROLE OFFICER	38.45	1,978,593	38.45	1,978,593	38.45	1,978,593
7.04	354,628	3.78	184,190	7.00	335,793	7.00	335,793	PROGRAM DEVELOPMENT SPEC	6.00	314,462	6.00	314,462	6.00	314,462
1.00	67,142	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.58	60,717	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
1.00	31,265	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.50	17,834	0.50	17,834	0.50	17,834
2.94	131,673	9.25	598,074	8.00	566,449	8.00	566,449	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.58	147,659	2.60	193,051	4.50	342,358	4.50	342,358	PROGRAM MANAGER 2	9.00	756,414	9.00	756,414	9.00	756,414
4.00	300,468	3.36	271,014	4.00	365,244	4.00	365,244	PROGRAM MANAGER/SENIOR	4.00	394,089	4.00	394,089	4.00	394,089
2.00	116,674	17.58	992,653	17.00	1,070,216	17.00	1,070,216	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	53,171	1.00	40,024	0.47	19,302	0.47	19,302	RESEARCH/EVALUATION ANALYST 1	0.72	31,571	0.72	31,571	0.72	31,571
3.00	165,031	1.81	93,762	0.50	26,402	0.50	26,402	RESEARCH/EVALUATION ANALYST 2	0.13	6,350	0.13	6,350	0.13	6,350
1.00	59,988	1.00	63,308	0.88	57,402	0.88	57,402	RESEARCH/EVALUATION ANALYST/SENIOR	1.00	70,366	1.00	70,366	1.00	70,366
1.00	66,928	1.04	68,385	0.40	28,174	0.40	28,174	RESEARCH/EVALUATION SUPERVISOR	0.80	60,799	0.80	60,799	0.80	60,799
6.00	145,139	3.03	102,405	6.00	200,303	6.00	200,303	RESIDENT SUPERVISOR	6.00	218,263	6.00	218,263	6.00	218,263
0.00	0	0.00	1,183	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-145,583	0.00	-145,583	Salary Savings	0.00	0	0.00	0	0.00	0
0.59	28,201	0.41	18,498	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
1.00	44,331	0.95	44,869	1.00	48,066	1.00	48,066	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
325.96	13,231,661	311.79	14,103,144	282.89	12,821,942	282.89	12,821,942	TOTAL BUDGET	321.78	15,817,615	321.78	15,817,615	321.78	15,817,615

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
11,751,406	9,530,921	11,142,115	11,142,115	60000	Permanent	11,209,586	11,209,586	11,209,586
188,175	216,174	143,410	143,410	60100	Temporary	84,268	84,268	84,268
82,543	48,343	101,641	101,641	60110	Overtime	92,125	92,125	92,125
152,221	85,502	579,222	579,222	60120	Premium	98,223	98,223	98,223
3,342,703	2,959,234	3,561,287	3,561,287	60130	Salary-Related Exp	3,602,358	3,602,358	3,602,358
36,829	31,194	8,274	8,274	60135	Non-Base Fringe	10,888	10,888	10,888
2,580,051	2,189,532	2,738,392	2,738,392	60140	Insurance Benefits	2,655,913	2,655,913	2,655,913
6,549	7,437	10,371	10,371	60145	Non-Base Insurance	2,866	2,866	2,866
211,098	255,138	0	0	90001	Payroll Costs	0	0	0
5,930	-13,334	0	0	90002	On Call Costs	0	0	0
74,772	0	0	0	93002	Assessment Labor	0	0	0
9,837	277,903	0	0	95102	Settlement Labor	0	0	0
18,442,114	15,588,043	18,284,712	18,284,712	TOTAL	Personal Services	17,756,227	17,756,227	17,756,227
206,990	188,730	235,003	235,003	60150	County Supplements	33,357	33,357	33,357
149,661	173,185	89,383	89,383	60160	Pass-Through Payments	202,332	202,332	202,332
10,167,451	9,292,257	8,505,358	8,505,358	60170	Professional Services	4,145,263	4,145,263	4,145,263
10,524,102	9,654,172	8,829,744	8,829,744	TOTAL	Contractual Services	4,380,952	4,380,952	4,380,952
75,356	69,783	73,315	73,315	60180	Printing	73,519	73,519	73,519
0	0	144	144	60200	Communications	0	0	0
105,816	96,363	3,600	3,600	60210	Rentals	500	500	500
368	4,749	24,695	24,695	60220	Repairs and Maintenance	26,684	26,684	26,684
493	505	2,502	2,502	60230	Postage	2,232	2,232	2,232
180,047	120,274	389,342	389,342	60240	Supplies	345,332	345,332	345,332
0	119	0	0	60246	Medical Supplies	0	0	0
2,352	3,854	125,280	125,280	60250	Food	170,681	170,681	170,681
33,025	62,443	64,821	64,821	60260	Education and Training	63,122	63,122	63,122
111,202	123,367	43,244	43,244	60270	Local Travel/Mileage	29,399	29,399	29,399
132	234	8,626	8,626	60280	Insurance	8,626	8,626	8,626
0	0	10,000	10,000	60310	Drugs	0	0	0
80	245	1,200	1,200	60340	Dues & Subscriptions	1,330	1,330	1,330
581,719	401,331	57,409	57,409	60350	Indirect Costs	140,691	140,691	140,691
0	945,129	907,713	907,713	60355	Dept Indirect	998,784	998,784	998,784
0	0	371,632	371,632	60360	Finance Operations	327,884	327,884	327,884
0	0	321,268	321,268	60365	Human Resources Operations	361,120	361,120	361,120
255,287	221,031	223,289	223,289	60370	Telephone Fund	216,586	216,586	216,586
328,722	0	220	220	60380	Data Processing Fund	0	0	0
1,450	0	0	0	60390	Flat Fee/Cap'I Acquisition Fun	0	0	0
171,165	166,135	173,809	173,809	60410	Motor Pool/Fleet Fund	215,341	215,341	215,341
0	3,139	0	0	60420	Electronics/Fleet Fund	0	0	0
528,409	360,540	381,524	381,524	60430	Facilities Management Fund	366,224	366,224	366,224
7,040	67,329	0	0	60440	Other Internal	0	0	0
53,211	48,708	50,622	50,622	60460	Mail Distribution Fund	43,083	43,083	43,083
295	0	0	0	60660	Goods Issue-Cost Center	0	0	0
0	0	0	0	91001	Assess Indirect	0	0	0
61,593	0	0	0	93001	Assessment Material	0	0	0
0	0	0	0	93007	Assess Int Svc Reimb	0	0	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,993,855	0	0	0	93017 Assess Dept Support	0	0	0
3,103	0	0	0	93019 Assess Shared Svcs	0	0	0
39,156	27,643	0	0	95101 Settlement Material	0	0	0
0	-137,779	0	0	95106 Settle Passthru/Supp	0	0	0
845	4,535	0	0	95107 Settle Int Svc Reimb	0	0	0
89	37	0	0	95110 Settle Inv Accnt	0	0	0
998	660	0	0	95113 Settle Matrl Ovrhd	0	0	0
4,535,810	2,590,373	3,234,255	3,234,255	TOTAL Materials & Supplies	3,391,138	3,391,138	3,391,138
33,502,026	27,832,588	30,348,710	30,348,710	TOTAL BUDGET	25,528,317	25,528,317	25,528,317

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	44,304	1.00	44,304	ADMINISTRATIVE ANALYST	1.00	47,788	1.00	47,788	1.00	47,788
0.00	0	0.00	0	1.00	57,841	1.00	57,841	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.17	6,253	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.49	19,816	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUATION SPEC	0.00	0	0.00	0	0.00	0
4.00	148,107	3.62	184,211	4.00	181,738	4.00	181,738	BASIC SKILLS EDUCATOR	4.00	190,221	4.00	190,221	4.00	190,221
3.00	108,440	2.84	112,646	4.00	154,854	4.00	154,854	CLERICAL UNIT SUPERVISOR	5.00	205,212	5.00	205,212	5.00	205,212
0.00	0	0.00	0	1.00	56,251	1.00	56,251	CLINICAL COORDINATOR	1.00	53,674	1.00	53,674	1.00	53,674
15.31	1,454,658	0.00	0	0.00	0	0.00	0	COMM CORRECTIONS PROGRAM ADMN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY JUSTICE MANAGER	18.50	1,285,359	18.50	1,285,359	18.50	1,285,359
7.00	230,590	4.96	183,739	3.00	112,626	3.00	112,626	COMMUNITY WORKS LEADER	4.00	156,265	4.00	156,265	4.00	156,265
12.98	625,170	12.04	576,002	21.64	1,003,929	21.64	1,003,929	CORRECTIONS COUNSELOR	12.30	624,463	12.30	624,463	12.30	624,463
16.15	529,413	11.00	390,591	13.93	471,326	13.93	471,326	CORRECTIONS TECHNICIAN	14.00	531,553	14.00	531,553	14.00	531,553
0.00	59	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
4.06	190,829	1.49	63,751	1.00	43,034	1.00	43,034	JUVENILE COUNSELING ASSISTANT	1.00	45,080	1.00	45,080	1.00	45,080
17.03	838,973	13.91	673,014	8.66	437,833	8.66	437,833	JUVENILE COUNSELOR	13.50	724,014	13.50	724,014	13.50	724,014
16.30	541,109	7.86	337,740	8.82	373,050	8.82	373,050	JUVENILE CUSTODY SERVICES SPEC	6.38	290,768	6.38	290,768	6.38	290,768
0.46	73,786	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.54	0	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE MANAGER	0.00	0	0.00	0	0.00	0
0.42	35,748	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.80	97,919	1.80	97,919	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
4.00	202,843	3.85	88,522	5.55	286,963	5.55	286,963	MENTAL HEALTH CONSULTANT	4.13	221,616	4.13	221,616	4.13	221,616
31.39	968,399	25.17	760,122	30.35	910,649	30.35	910,649	OFFICE ASSISTANT 2	27.66	878,394	27.66	878,394	27.66	878,394
8.76	367,336	11.80	425,176	9.50	350,365	9.50	350,365	OFFICE ASSISTANT/SENIOR	8.50	330,392	8.50	330,392	8.50	330,392
3.00	144,055	4.23	162,175	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.11	3,130	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
115.91	5,186,477	86.36	4,121,795	105.10	4,892,743	105.10	4,892,743	PROBATION/PAROLE OFFICER	102.38	5,590,959	102.38	5,590,959	102.38	5,590,959
0.41	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,930	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	17,205	0.50	17,205	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
1.07	58,351	12.65	558,660	9.00	611,123	9.00	611,123	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	4.25	240,607	3.50	284,683	3.50	284,683	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.69	0	13.04	598,870	12.80	783,738	12.80	783,738	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-827	0.00	0	0.53	21,766	0.53	21,766	RESEARCH/EVALUATION ANALYST 1	0.28	12,277	0.28	12,277	0.28	12,277
0.00	-1,500	0.00	0	0.75	38,657	0.75	38,657	RESEARCH/EVALUATION ANALYST 2	0.12	6,350	0.12	6,350	0.12	6,350
0.00	0	0.00	0	0.12	7,827	0.12	7,827	RESEARCH/EVALUATION ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-866	0.00	0	0.60	42,262	0.60	42,262	RESEARCH/EVALUATION SUPERVISOR	0.20	15,200	0.20	15,200	0.20	15,200
0.00	0	0.00	0	6.00	213,845	6.00	213,845	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-354,417	0.00	-354,417	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,370	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
263.25	11,730,349	220.10	9,530,921	254.15	11,142,114	254.15	11,142,114	TOTAL BUDGET	223.95	11,209,585	223.95	11,209,585	223.95	11,209,585

COMMUNITY JUSTICE

FUND 1513: Inmate Welfare Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
4,834	131	0	0	60170	Professional Services	1,500	1,500	1,500
4,834	131	0	0	TOTAL	Contractual Services	1,500	1,500	1,500
6,818	10,993	17,260	17,260	60240	Supplies	16,089	16,089	16,089
0	308	0	0	60250	Food	0	0	0
0	8	0	0	60270	Local Travel/Mileage	0	0	0
274	232	47	47	60350	Indirect Costs	114	114	114
0	598	740	740	60355	Dept Indirect	807	807	807
0	0	1,353	1,353	60360	Finance Operations	890	890	890
84	0	0	0	60410	Motor Pool/Fleet Fund	0	0	0
719	0	0	0	93017	Assess Dept Support	0	0	0
7,895	12,139	19,400	19,400	TOTAL	Materials & Supplies	17,900	17,900	17,900
12,729	12,270	19,400	19,400	TOTAL BUDGET		19,400	19,400	19,400

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
366,275	415,872	454,089	454,089	60000	Permanent	428,278	428,278	428,278
35,868	28,472	36,162	36,162	60100	Temporary	11,681	11,681	11,681
615	512	0	0	60110	Overtime	0	0	0
666	647	2,628	2,628	60120	Premium	0	0	0
95,834	115,155	130,868	130,868	60130	Salary-Related Exp	130,924	130,924	130,924
4,026	2,355	1,446	1,446	60135	Non-Base Fringe	1,509	1,509	1,509
75,468	90,019	99,452	99,452	60140	Insurance Benefits	96,305	96,305	96,305
1,109	901	3,255	3,255	60145	Non-Base Insurance	397	397	397
96	191	0	0	90001	Payroll Costs	0	0	0
335	517	0	0	90002	On Call Costs	0	0	0
-482	15,196	13,187	13,187	93002	Assessment Labor	0	0	0
612	882	0	0	95102	Settlement Labor	0	0	0
580,422	670,719	741,087	741,087	TOTAL	Personal Services	669,094	669,094	669,094
0	34	0	0	60160	Pass-Through Payments	0	0	0
43,407	43,789	81,396	81,396	60170	Professional Services	47,710	47,710	47,710
43,407	43,823	81,396	81,396	TOTAL	Contractual Services	47,710	47,710	47,710
5,080	4,088	5,000	5,000	60180	Printing	5,000	5,000	5,000
34	0	0	0	60190	Utilities	0	0	0
211	0	0	0	60200	Communications	0	0	0
62	0	170	170	60210	Rentals	170	170	170
0	0	500	500	60220	Repairs and Maintenance	500	500	500
64	192	2,000	2,000	60230	Postage	2,000	2,000	2,000
10,216	7,481	7,446	7,446	60240	Supplies	7,181	7,181	7,181
227	892	500	500	60250	Food	500	500	500
3,966	8,014	5,775	5,775	60260	Education and Training	5,775	5,775	5,775
1,757	405	700	700	60270	Local Travel/Mileage	756	756	756
1,000	721	1,550	1,550	60340	Dues & Subscriptions	1,550	1,550	1,550
16,749	15,013	2,249	2,249	60350	Indirect Costs	4,812	4,812	4,812
0	38,678	35,733	35,733	60355	Dept Indirect	33,978	33,978	33,978
0	0	8,235	8,235	60360	Finance Operations	5,372	5,372	5,372
0	0	13,248	13,248	60365	Human Resources Operations	14,720	14,720	14,720
6,179	7,258	6,657	6,657	60370	Telephone Fund	6,823	6,823	6,823
18	27	18	18	60410	Motor Pool/Fleet Fund	35	35	35
33,937	31,681	34,852	34,852	60430	Facilities Management Fund	34,679	34,679	34,679
11,678	75	0	0	60440	Other Internal	14,300	14,300	14,300
4,833	4,007	4,794	4,794	60460	Mail Distribution Fund	5,004	5,004	5,004
55,606	0	0	0	93017	Assess Dept Support	0	0	0
2,453	2,977	0	0	95101	Settlement Material	0	0	0
0	2	0	0	95110	Settle Inv Accnt	0	0	0
147	179	0	0	95113	Settle Matrl Ovrhd	0	0	0
154,217	121,689	129,427	129,427	TOTAL	Materials & Supplies	143,155	143,155	143,155
778,046	836,232	951,910	951,910	TOTAL BUDGET		859,959	859,959	859,959

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	77,182	1.00	78,866	1.00	77,866	1.00	77,866	FAMILY SERVICES MANAGER	1.00	81,576	1.00	81,576	1.00	81,576
4.00	209,044	4.48	255,934	5.00	286,550	5.00	286,550	MARRIAGE AND FAMILY COUNSELOR	4.00	250,039	4.00	250,039	4.00	250,039
3.00	80,048	2.78	81,072	3.00	89,673	3.00	89,673	OFFICE ASSISTANT 2	2.00	65,009	2.00	65,009	2.00	65,009
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	31,654	1.00	31,654	1.00	31,654
8.00	366,274	8.26	415,872	9.00	454,089	9.00	454,089	TOTAL BUDGET	8.00	428,278	8.00	428,278	8.00	428,278

Health Department Expenditure & Position Detail By Fund

Health Department

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HEALTH DEPARTMENT

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
8,708,623	9,174,632	8,094,999	8,094,999	60000	Permanent	18,880,456	18,880,456	18,252,191
129,229	122,643	44,672	44,672	60100	Temporary	949,018	949,018	933,096
419,398	470,109	491,779	491,779	60110	Overtime	515,438	515,438	502,825
412,538	407,733	392,609	392,609	60120	Premium	735,958	735,958	707,288
2,464,020	2,849,668	2,571,918	2,571,918	60130	Salary-Related Exp	6,030,281	6,030,281	5,835,751
14,763	18,196	0	0	60135	Non-Base Fringe	0	0	0
1,894,925	2,078,953	1,935,268	1,935,268	60140	Insurance Benefits	4,575,383	4,575,383	4,442,442
5,894	5,951	0	0	60145	Non-Base Insurance	0	0	0
88,666	238,767	0	0	90001	Payroll Costs	0	0	0
335,684	477,476	523,412	523,412	90002	On Call Costs	0	0	0
14,348,792	12,884,512	14,551,918	14,551,918	93002	Assessment Labor	0	0	0
16,818	14,474	0	0	95102	Settlement Labor	0	0	0
28,839,349	28,743,114	28,606,575	28,606,575	TOTAL	Personal Services	31,686,534	31,686,534	30,673,593
4,076,989	1,304,991	200,415	200,415	60150	County Supplements	592,973	592,973	592,973
704,275	4,930,147	353,125	353,125	60160	Pass-Through Payments	1,045,135	1,045,135	1,045,135
2,655,163	1,931,904	1,838,418	1,838,418	60170	Professional Services	2,509,002	2,509,002	2,509,002
7,436,427	8,167,042	2,391,958	2,391,958	TOTAL	Contractual Services	4,147,110	4,147,110	4,147,110
82,156	94,883	87,750	87,750	60180	Printing	208,000	208,000	207,500
95	0	7,700	7,700	60200	Communications	500	500	500
14,794	16,691	17,600	17,600	60210	Rentals	26,473	26,473	26,473
1,836	3,922	4,050	4,050	60220	Repairs and Maintenance	32,283	32,283	32,283
1,695	735	2,500	2,500	60230	Postage	7,449	7,449	7,449
448,668	257,325	320,640	320,640	60240	Supplies	444,738	444,738	444,238
33,178	122,670	69,031	69,031	60246	Medical Supplies	318,528	318,528	316,028
13,418	4,005	6,525	6,525	60250	Food	27,260	27,260	27,260
41,939	19,453	39,950	39,950	60260	Education and Training	162,952	162,952	162,752
58,562	50,044	50,888	50,888	60270	Local Travel/Mileage	124,106	124,106	124,106
11,992	677,831	736,325	736,325	60290	External Data Processing	643,850	643,850	643,850
884,314	805,570	830,000	830,000	60310	Drugs	1,853,698	1,853,698	1,808,441
15,779	15,001	11,375	11,375	60340	Dues & Subscriptions	86,661	86,661	86,661
0	0	585,978	585,978	60360	Finance Operations	901,210	901,210	901,210
0	0	222,434	222,434	60365	Human Resources Operations	567,905	567,905	567,905
132,726	129,237	144,608	144,608	60370	Telephone Fund	329,946	329,946	329,946
3,028,531	2,493,659	3,730,000	3,730,000	60380	Data Processing Fund	1,757,786	1,757,786	1,754,425
110,925	110,295	96,400	96,400	60390	Flat Fee/Cap'l Acquisition Fun	236,273	236,273	235,773
60,233	70,669	84,870	84,870	60410	Motor Pool/Fleet Fund	130,201	130,201	130,201
1,851	2,526	888	888	60420	Electronics/Fleet Fund	1,613	1,613	1,613
640,171	685,512	1,068,974	1,068,974	60430	Facilities Management Fund	1,851,526	1,851,526	1,849,754
7,170	130,658	6,445	6,445	60440	Other Internal	19,008	19,008	18,928
399,229	0	0	0	60450	Capital Debt Retirement Fund	0	0	0
56,861	45,783	666,533	666,533	60460	Mail Distribution Fund	432,501	432,501	432,501
1,421	0	0	0	60660	Goods Issue-Cost Center	0	0	0
0	0	0	0	60680	Cash Discounts Taken	0	0	0
828,200	117,200	1,344,136	1,344,136	91002	Assess Passthru/Supp	0	0	0
864,095	2,159,329	2,198,524	2,198,524	93001	Assessment Material	0	0	0
1,872,619	1,670,449	2,339,280	2,339,280	93007	Assess Int Svc Reimb	0	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,084	-622	0	0	93010 Assess Inv Accnt	0	0	0
50	44	0	0	93012 Assess Equip Use	0	0	0
141	6,134	0	0	93013 Assess Matrl Ovrhd	0	0	0
0	1	0	0	93015 Assess Lib Bks & Mat	0	0	0
33,417	94,842	142,929	142,929	93016 Assess Med Supplies	0	0	0
-3,422,154	0	0	0	93017 Assess Dept Support	0	0	0
-973,738	0	0	0	93018 Assess Clin Support	0	0	0
5,918	22,950	0	0	95101 Settlement Material	0	0	0
26	1,073	0	0	95107 Settle Int Svc Reimb	0	0	0
462	35	0	0	95110 Settle Inv Accnt	0	0	0
63	0	0	0	95112 Settle Equip Use	0	0	0
8	1,441	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	-1,181	0	0	95200 ATYP Clean Up (Cent)	0	0	0
5,258,736	9,808,163	14,816,333	14,816,333	TOTAL Materials & Supplies	10,164,467	10,164,467	10,109,797
0	0	7,500	7,500	60540 Other Improvements	0	0	0
28,785	0	56,130	56,130	60550 Capital Equipment	20,000	20,000	20,000
28,785	0	63,630	63,630	TOTAL Capital Outlay	20,000	20,000	20,000
41,563,298	46,718,318	45,878,496	45,878,496	TOTAL BUDGET	46,018,111	46,018,111	44,950,500

HEALTH DEPARTMENT

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,997	1.00	45,570	1.00	46,757	1.00	46,757	ADMINISTRATIVE ANALYST	0.96	48,330	0.96	48,330	0.96	48,330
2.00	56,335	1.00	38,462	1.00	38,315	1.00	38,315	ADMINISTRATIVE SECRETARY	7.33	281,617	7.33	281,617	7.33	281,617
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	1.00	58,480	1.00	58,480	1.00	58,480
1.00	51,068	1.01	52,863	1.00	54,449	1.00	54,449	BUDGET ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.00	35,521	1.90	69,705	0.00	0	0.00	0	BUYER 1	0.00	0	0.00	0	0.00	0
3.00	92,149	3.00	105,070	4.00	141,690	4.00	141,690	CHEMICAL APPLICATOR OPERATOR	5.00	188,701	5.00	188,701	5.00	188,701
0.00	17,554	0.00	0	0.00	0	0.00	0	CLERICAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	60,124	2.00	60,124	CLINIC MEDICAL ASSISTANT	4.77	153,156	4.77	153,156	4.77	153,156
55.47	3,030,558	56.29	3,122,357	52.60	2,922,411	52.60	2,922,411	COMMUNITY HEALTH NURSE	96.29	5,411,315	96.29	5,411,315	91.19	5,123,758
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	1.04	34,018	1.04	34,018	1.04	34,018
0.00	0	1.16	40,518	2.85	102,568	2.85	102,568	COMMUNITY HEALTH SPECIALIST 2	12.35	470,869	12.35	470,869	12.35	470,869
0.00	0	2.00	77,579	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
1.03	41,824	1.12	48,044	1.00	43,943	1.00	43,943	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.82	10,129	0.20	11,627	0.20	11,627	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT/EFDA	1.06	35,377	1.06	35,377	1.06	35,377
1.00	26,344	0.90	27,101	1.00	31,015	1.00	31,015	DENTAL ASSISTANT/RECEPTIONIST	2.78	94,258	2.78	94,258	1.78	60,770
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL DIRECTOR/CLINICAL	0.06	6,264	0.06	6,264	0.06	6,264
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL HEALTH OFFICER	1.00	124,898	1.00	124,898	1.00	124,898
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL HYGIENIST	1.58	99,592	1.58	99,592	1.58	99,592
0.00	0	0.00	0	0.00	0	0.00	0	DENTIST	0.62	60,901	0.62	60,901	0.62	60,901
1.00	74,476	0.80	74,660	0.80	76,900	0.80	76,900	DENTIST/SENIOR	0.92	96,692	0.92	96,692	0.62	65,577
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	1.00	121,260	1.00	121,260	1.00	121,260
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	99,144	1.00	99,144	1.00	99,144
0.00	0	0.00	0	0.00	0	0.00	0	DISEASE INTERVENTION SPECIALIST	6.18	261,897	6.18	261,897	6.18	261,897
1.00	106,945	0.70	107,479	0.70	107,479	0.70	107,479	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
15.00	650,249	15.06	683,127	15.45	704,783	15.45	704,783	ENVIRONMENTAL HEALTH SPECIALIST	14.32	685,545	14.32	685,545	14.32	685,545
1.00	56,233	1.01	58,210	1.00	59,956	1.00	59,956	ENVIRONMENTAL HEALTH SUPERVISOR	2.00	117,419	2.00	117,419	2.00	117,419
0.00	0	0.00	0	1.00	66,527	1.00	66,527	FINANCE MANAGER	1.00	77,795	1.00	77,795	1.00	77,795
1.00	33,852	0.95	33,935	0.00	0	0.00	0	FINANCE SPECIALIST 1	2.00	79,847	2.00	79,847	2.00	79,847
3.00	118,753	2.96	124,426	1.00	42,769	1.00	42,769	FINANCE SPECIALIST 2	4.28	200,056	4.28	200,056	4.28	200,056
3.04	185,103	3.19	189,956	1.00	65,430	1.00	65,430	FINANCE SUPERVISOR	3.00	186,090	3.00	186,090	3.00	186,090
11.00	360,349	10.19	347,550	7.00	237,994	7.00	237,994	FINANCE TECHNICIAN	9.00	321,850	9.00	321,850	9.00	321,850
3.00	72,835	1.82	51,361	1.00	28,943	1.00	28,943	HEALTH ASSISTANT	3.61	116,086	3.61	116,086	3.61	116,086
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT 1	1.52	49,398	1.52	49,398	1.52	49,398
0.00	0	0.84	35,779	2.00	87,471	2.00	87,471	HEALTH EDUCATOR	3.05	148,414	3.05	148,414	3.05	148,414
1.00	137,980	1.15	138,204	1.00	139,266	1.00	139,266	HEALTH OFFICER	1.00	145,896	1.00	145,896	1.00	145,896
3.00	126,835	7.88	134,728	2.95	137,149	2.95	137,149	HEALTH OPERATIONS SUPERVISOR	6.68	311,821	6.68	311,821	5.68	262,342
5.00	329,205	4.76	258,035	3.75	265,863	3.75	265,863	HEALTH SERVICES ADMINISTRATOR	16.17	1,197,137	16.17	1,197,137	15.17	1,124,866
1.00	80,606	1.00	81,783	1.00	81,783	1.00	81,783	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.98	159,808	1.00	80,198	1.00	82,604	1.00	82,604	HEALTH SERVICES MANAGER/SENIOR	5.00	479,240	5.00	479,240	5.00	479,240
1.00	50,096	3.99	75,478	1.20	64,452	1.20	64,452	HEALTH SERVICES SPECIALIST	5.94	331,545	5.94	331,545	5.94	331,545

HEALTH DEPARTMENT

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,549	1.01	43,955	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
3.00	135,205	2.81	139,957	0.80	40,051	0.80	40,051	HUMAN RESOURCES ANALYST 2	1.00	54,018	1.00	54,018	1.00	54,018
2.00	127,131	2.00	128,358	1.00	64,082	1.00	64,082	HUMAN RESOURCES ANALYST/SENIOR	0.80	53,702	0.80	53,702	0.80	53,702
1.00	75,137	1.00	79,297	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	37,288	1.00	38,677	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.19	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	2.24	70,189	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALIST	6.16	200,905	6.16	200,905	6.16	200,905
0.00	0	0.49	12,890	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY TECHNICIAN	0.30	11,481	0.30	11,481	0.30	11,481
2.00	68,534	1.57	68,245	2.00	85,305	2.00	85,305	LICENSED COMM PRACTICAL NURSE	2.08	87,462	2.08	87,462	2.08	87,462
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL DIRECTOR	0.59	84,827	0.59	84,827	0.59	84,827
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH/SENIOR	1.00	42,553	1.00	42,553	1.00	42,553
1.00	48,133	1.00	37,230	1.00	38,236	1.00	38,236	MEDICAL RECORDS TECHNICIAN	1.78	71,949	1.78	71,949	1.78	71,949
2.00	93,556	1.73	90,024	1.80	87,669	1.80	87,669	MENTAL HEALTH CONSULTANT	1.81	93,425	1.81	93,425	1.81	93,425
1.00	33,563	1.00	42,552	1.00	42,512	1.00	42,512	NUISANCE ENFORCEMENT OFFICER	1.00	44,537	1.00	44,537	1.00	44,537
2.00	59,352	3.13	178,265	2.30	157,265	2.30	157,265	NURSE PRACTITIONER	11.01	791,739	11.01	791,739	11.01	791,739
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITION ASSISTANT	4.70	160,575	4.70	160,575	4.70	160,575
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.62	31,913	0.62	31,913	0.62	31,913
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST SUPERVISOR	0.81	43,482	0.81	43,482	0.81	43,482
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.20	4,585	0.20	4,585	0.20	4,585
28.00	715,272	25.72	737,833	27.90	809,158	27.90	809,158	OFFICE ASSISTANT 2	42.47	1,305,713	42.47	1,305,713	41.47	1,274,178
2.07	67,212	2.97	103,583	2.00	72,000	2.00	72,000	OFFICE ASSISTANT/SENIOR	13.95	517,827	13.95	517,827	13.95	517,827
1.00	56,737	1.00	58,134	1.00	58,134	1.00	58,134	OPERATIONS ADMINISTRATOR	2.22	124,111	2.22	124,111	2.22	124,111
0.40	18,958	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.10	4,420	0.10	4,420	0.10	4,420
2.00	166,460	2.62	130,355	1.60	133,108	1.60	133,108	PHARMACIST	5.30	476,905	5.30	476,905	4.70	420,241
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACY SERVICES MANAGER	0.35	38,552	0.35	38,552	0.35	38,552
2.00	61,261	1.98	64,363	2.00	66,783	2.00	66,783	PHARMACY TECHNICIAN	5.74	196,766	5.74	196,766	5.74	196,766
5.38	533,035	5.25	493,061	3.20	391,825	3.20	391,825	PHYSICIAN	6.07	771,022	6.07	771,022	5.57	704,866
0.00	0	0.00	0	0.00	0	0.00	0	PHYSICIAN ASSISTANT	0.70	52,452	0.70	52,452	0.70	52,452
0.00	0	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.10	9,444	0.10	9,444	0.10	9,444
1.00	29,109	0.04	1,529	0.00	0	0.00	0	PRODUCTION/GRAPHIC DESIGN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.01	495	0.01	495	0.01	495
5.00	189,757	2.51	115,076	4.80	217,662	4.80	217,662	PROGRAM DEVELOPMENT SPEC	2.81	135,787	2.81	135,787	2.81	135,787
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.10	5,717	0.10	5,717	0.10	5,717
1.00	99,377	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
1.00	32,672	0.00	0	0.10	3,739	0.10	3,739	PROGRAM DEVELOPMENT TECH	1.31	52,697	1.31	52,697	1.31	52,697
1.41	63,200	5.39	136,444	0.90	57,254	0.90	57,254	PROGRAM MANAGER 1	2.75	225,164	2.75	225,164	2.75	225,164
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	2.59	216,364	2.59	216,364	2.59	216,364
0.00	0	0.94	33,123	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.29	28,069	0.29	28,069	0.29	28,069
0.00	0	1.00	57,765	0.00	0	0.00	0	PROGRAM SUPERVISOR	2.48	152,591	2.48	152,591	2.48	152,591
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	1.00	66,681	1.00	66,681	1.00	66,681

HEALTH DEPARTMENT

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.05	39,119	1.05	39,119	RESEARCH/EVALUATION ANALYST 1	1.75	68,105	1.75	68,105	1.75	68,105
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	3.96	207,958	3.96	207,958	3.96	207,958
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SENIO	0.50	32,010	0.50	32,010	0.50	32,010
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	1.20	84,066	1.20	84,066	1.20	84,066
0.00	0	0.00	21,231	0.00	0	0.00	0	Salary Adjustments	0.00	7,246	0.00	7,246	0.00	7,246
0.00	0	0.00	0	0.00	27,906	0.00	27,906	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.61	29,929	0.00	0	0.00	0	SOCIAL WORKER	1.92	108,899	1.92	108,899	1.92	108,899
0.21	17,452	1.81	62,113	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.99	88,146	0.00	0	0.00	0	VECTOR CONTROL SPECIALIST	2.00	98,296	2.00	98,296	2.00	98,296
0.00	0	0.00	0	0.00	0	0.00	0	X-RAY TECHNICIAN	0.52	21,038	0.52	21,038	0.52	21,038
185.18	8,708,625	200.31	9,174,632	162.95	8,094,076	162.95	8,094,076	TOTAL BUDGET	359.56	18,880,456	359.56	18,880,456	349.06	18,252,191

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
32,619,153	32,288,734	31,799,457	31,799,457	60000	Permanent	24,958,716	24,958,716	24,958,716
2,476,541	2,818,649	1,787,124	1,787,124	60100	Temporary	1,395,603	1,395,603	1,395,603
110,541	88,496	27,084	27,084	60110	Overtime	89,468	89,468	89,468
489,845	450,301	2,005,767	2,005,767	60120	Premium	861,656	861,656	861,656
8,398,550	9,232,716	9,288,225	9,288,225	60130	Salary-Related Exp	7,651,696	7,651,696	7,651,696
419,725	475,300	0	0	60135	Non-Base Fringe	0	0	0
7,092,972	7,406,685	7,509,462	7,509,462	60140	Insurance Benefits	6,204,293	6,204,293	6,204,293
98,772	119,697	0	0	60145	Non-Base Insurance	0	0	0
-12,531	6,977	0	0	90001	Payroll Costs	0	0	0
-338,318	-481,352	-424,407	-424,407	90002	On Call Costs	0	0	0
-14,310,952	-12,871,904	-15,082,385	-15,082,385	93002	Assessment Labor	0	0	0
133,864	122,161	0	0	95102	Settlement Labor	0	0	0
37,178,163	39,656,460	36,910,327	36,910,327	TOTAL	Personal Services	41,161,432	41,161,432	41,161,432
797,572	114,808	1,021,460	1,021,460	60150	County Supplements	558,713	558,713	558,713
7,744,120	6,688,854	7,100,362	7,100,362	60160	Pass-Through Payments	5,734,575	5,734,575	5,734,575
3,633,423	3,640,043	2,923,795	2,923,795	60170	Professional Services	2,702,834	2,702,834	2,702,834
12,175,115	10,443,705	11,045,617	11,045,617	TOTAL	Contractual Services	8,996,122	8,996,122	8,996,122
334,122	339,473	367,141	367,141	60180	Printing	303,368	303,368	303,368
952	0	0	0	60190	Utilities	0	0	0
493	46,777	0	0	60200	Communications	0	0	0
39,862	17,466	38,042	38,042	60210	Rentals	9,457	9,457	9,457
34,475	25,537	77,388	77,388	60220	Repairs and Maintenance	59,608	59,608	59,608
5,320	3,778	10,796	10,796	60230	Postage	4,886	4,886	4,886
1,656,092	991,640	721,290	721,290	60240	Supplies	543,410	543,410	543,410
0	11	0	0	60245	Lib Books & Matrls	0	0	0
171,556	690,382	928,999	928,999	60246	Medical Supplies	731,551	731,551	731,551
47,749	49,703	40,977	40,977	60250	Food	26,940	26,940	26,940
277,769	231,204	370,648	370,648	60260	Education and Training	285,569	285,569	285,569
282,358	172,966	261,594	261,594	60270	Local Travel/Mileage	156,551	156,551	156,551
6,592	18,271	0	0	60290	External Data Processing	0	0	0
3,589,829	4,279,643	5,569,854	5,569,854	60310	Drugs	4,293,302	4,293,302	4,293,302
9,682	0	0	0	60330	Claims Paid	0	0	0
81,437	101,505	95,623	95,623	60340	Dues & Subscriptions	24,160	24,160	24,160
1,171,541	1,074,808	134,720	134,720	60350	Indirect Costs	353,887	353,887	353,887
0	4,461,091	4,734,961	4,734,961	60355	Dept Indirect	3,692,682	3,692,682	3,692,682
0	0	1,892,754	1,892,754	60360	Finance Operations	992,488	992,488	992,488
0	0	910,048	910,048	60365	Human Resources Operations	810,693	810,693	810,693
695,402	684,672	626,001	626,001	60370	Telephone Fund	474,547	474,547	474,547
6,095	0	0	0	60380	Data Processing Fund	2,291,172	2,291,172	2,291,172
500,975	454,564	384,348	384,348	60390	Flat Fee/Cap'l Acquisition Fun	240,735	240,735	240,735
51,303	40,138	45,341	45,341	60410	Motor Pool/Fleet Fund	26,690	26,690	26,690
298	426	4,596	4,596	60420	Electronics/Fleet Fund	4,920	4,920	4,920
5,120,829	4,416,454	4,216,556	4,216,556	60430	Facilities Management Fund	3,274,479	3,274,479	3,274,479
48,555	42,592	45,526	45,526	60440	Other Internal	40,097	40,097	40,097
-560	0	0	0	60450	Capital Debt Retirement Fund	0	0	0
351,496	318,064	301,452	301,452	60460	Mail Distribution Fund	607,134	607,134	607,134

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	29,970	0	0	60640	Goods Issue w/o Purchase Order	0	0	0
194,563	0	0	0	60660	Goods Issue-Cost Center	0	0	0
0	-561	0	0	60680	Cash Discounts Taken	0	0	0
-828,200	-117,200	-1,344,143	-1,344,143	91002	Assess Passthru/Supp	0	0	0
0	12	0	0	92002	Equipment Use	0	0	0
-863,920	-2,159,329	-2,281,778	-2,281,778	93001	Assessment Material	0	0	0
-1,872,619	-1,670,449	-2,331,769	-2,331,769	93007	Assess Int Svc Reimb	0	0	0
-2,084	622	0	0	93010	Assess Inv Accnt	0	0	0
-50	-44	0	0	93012	Assess Equip Use	0	0	0
-141	-6,134	0	0	93013	Assess Matrl Ovrhd	0	0	0
0	-1	0	0	93015	Assess Lib Bks & Mat	0	0	0
-33,417	-94,842	-142,930	-142,930	93016	Assess Med Supplies	0	0	0
3,422,154	0	0	0	93017	Assess Dept Support	0	0	0
973,738	0	0	0	93018	Assess Clin Support	0	0	0
37,089	454,167	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95106	Settle Passthru/Supp	0	0	0
3,545	3,446	0	0	95107	Settle Int Svc Reimb	0	0	0
5,387	522	0	0	95110	Settle Inv Accnt	0	0	0
121	320	0	0	95112	Settle Equip Use	0	0	0
1,027	23,993	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	1,181	0	0	95200	ATYP Clean Up (Cent)	0	0	0
15,521,412	14,926,838	15,678,035	15,678,035	TOTAL Materials & Supplies		19,248,326	19,248,326	19,248,326
0	0	0	0	60550	Capital Equipment	49,500	49,500	49,500
0	7,138	0	0	95109	Settle Capital	0	0	0
0	7,138	0	0	TOTAL Capital Outlay		49,500	49,500	49,500
64,874,690	65,034,140	63,633,979	63,633,979	TOTAL BUDGET		69,455,380	69,455,380	69,455,380

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.04	2,101	0.04	2,101	0.04	2,101
7.05	227,296	5.86	218,911	7.00	259,704	7.00	259,704	ADMINISTRATIVE SECRETARY	0.60	24,317	0.60	24,317	0.60	24,317
0.00	0	0.78	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY/NR	0.00	0	0.00	0	0.00	0
0.00	0	0.74	23,979	0.00	0	0.00	0	CASE MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.30	11,161	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
4.43	30,984	0.00	0	0.00	0	0.00	0	CLERICAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	38,265	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
9.21	115,982	14.17	427,884	29.00	910,055	29.00	910,055	CLINIC MEDICAL ASSISTANT	24.41	792,912	24.41	792,912	24.41	792,912
144.02	7,131,332	121.63	6,826,102	107.86	6,130,463	107.86	6,130,463	COMMUNITY HEALTH NURSE	72.61	4,129,984	72.61	4,129,984	72.61	4,129,984
5.12	144,337	3.82	112,277	2.00	60,462	2.00	60,462	COMMUNITY HEALTH SPECIALIST 1	0.94	31,216	0.94	31,216	0.94	31,216
40.53	1,275,113	34.71	1,239,301	36.37	1,309,861	36.37	1,309,861	COMMUNITY HEALTH SPECIALIST 2	21.96	832,700	21.96	832,700	21.96	832,700
0.00	6,928	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	2.00	82,270	2.00	82,270	2.00	82,270
1.00	57,845	4.05	40,515	-0.20	-11,627	-0.20	-11,627	DATA ANALYST/SENIOR	1.00	52,200	1.00	52,200	1.00	52,200
0.00	0	10.71	327,584	14.00	429,120	14.00	429,120	DENTAL ASSISTANT/EFDA	16.91	544,700	16.91	544,700	16.91	544,700
25.68	702,329	12.81	386,237	13.00	400,127	13.00	400,127	DENTAL ASSISTANT/RECEPTIONIST	11.23	367,781	11.23	367,781	11.23	367,781
0.00	0	1.37	81,900	0.80	84,357	0.80	84,357	DENTAL DIRECTOR/CLINICAL	0.74	84,755	0.74	84,755	0.74	84,755
1.00	106,488	1.00	112,384	1.00	115,756	1.00	115,756	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
8.06	401,804	7.11	423,067	7.00	420,988	7.00	420,988	DENTAL HYGIENIST	5.23	331,327	5.23	331,327	5.23	331,327
8.85	723,305	10.57	733,353	9.60	861,723	9.60	861,723	DENTIST	11.78	1,115,463	11.78	1,115,463	11.78	1,115,463
2.08	232,851	2.21	143,568	1.50	147,874	1.50	147,874	DENTIST/SENIOR	1.87	200,493	1.87	200,493	1.87	200,493
1.00	106,488	1.01	112,384	1.00	115,756	1.00	115,756	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
1.00	90,572	1.01	94,652	1.00	94,652	1.00	94,652	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.04	0	1.00	38,277	0.25	9,814	0.25	9,814	DESKTOP SUPPORT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT SPEC	1.00	57,545	1.00	57,545	1.00	57,545
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT SPEC/SR	1.00	68,716	1.00	68,716	1.00	68,716
5.00	203,991	3.67	158,489	6.00	242,416	6.00	242,416	DISEASE INTERVENTION SPECIALIST	1.80	77,216	1.80	77,216	1.80	77,216
16.17	476,425	12.79	463,205	5.70	215,308	5.70	215,308	ELIGIBILITY SPECIALIST	6.00	241,238	6.00	241,238	6.00	241,238
1.79	56,298	1.67	77,638	2.30	106,335	2.30	106,335	ENVIRONMENTAL HEALTH SPECIALIST	1.94	92,028	1.94	92,028	1.94	92,028
1.00	46,787	0.35	54,268	1.00	50,838	1.00	50,838	FACILITIES SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.83	107,546	2.81	119,724	2.80	122,185	2.80	122,185	FINANCE SPECIALIST 2	0.50	25,264	0.50	25,264	0.50	25,264
52.20	1,491,350	36.59	1,110,895	19.50	616,793	19.50	616,793	HEALTH ASSISTANT	23.52	784,346	23.52	784,346	23.52	784,346
0.00	0	16.32	463,212	6.40	191,560	6.40	191,560	HEALTH ASSISTANT 1	10.87	338,684	10.87	338,684	10.87	338,684
6.95	222,369	3.91	173,874	4.15	188,739	4.15	188,739	HEALTH EDUCATOR	4.75	224,356	4.75	224,356	4.75	224,356
1.01	33,376	2.15	43,280	0.00	0	0.00	0	HEALTH INFORMATION SUPERVISOR	0.00	0	0.00	0	0.00	0
13.24	525,544	22.35	582,728	12.85	551,941	12.85	551,941	HEALTH OPERATIONS SUPERVISOR	8.31	370,774	8.31	370,774	8.31	370,774
34.47	2,191,044	60.10	1,750,267	15.30	1,108,663	15.30	1,108,663	HEALTH SERVICES ADMINISTRATOR	7.30	518,293	7.30	518,293	7.30	518,293
2.00	153,842	2.42	99,127	1.00	81,783	1.00	81,783	HEALTH SERVICES MANAGER	1.00	85,680	1.00	85,680	1.00	85,680
5.00	425,628	9.16	441,057	5.00	451,449	5.00	451,449	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
25.44	1,156,572	49.53	937,850	16.33	855,599	16.33	855,599	HEALTH SERVICES SPECIALIST	10.82	575,186	10.82	575,186	10.82	575,186
8.46	187,597	2.86	91,481	14.20	440,875	14.20	440,875	INFORMATION & REFERRAL SPECIALIST	8.14	262,392	8.14	262,392	8.14	262,392

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.81	27,428	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST 2	0.00	0	0.00	0	0.00	0
14.06	76,174	0.39	11,034	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.10	0	0.00	0	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST I	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	1.00	71,711	1.00	71,711	1.00	71,711
0.00	0	0.28	8,843	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES SPEC	0.00	0	0.00	0	0.00	0
7.00	301,377	5.75	265,581	5.50	260,291	5.50	260,291	LABORATORY SPECIALIST	6.00	300,340	6.00	300,340	6.00	300,340
8.00	258,721	7.16	270,242	6.80	265,510	6.80	265,510	LABORATORY TECHNICIAN	6.52	263,611	6.52	263,611	6.52	263,611
16.71	628,197	14.59	614,935	10.00	418,950	10.00	418,950	LICENSED COMM PRACTICAL NURSE	14.82	622,583	14.82	622,583	14.82	622,583
1.00	137,392	1.00	139,266	1.00	139,266	1.00	139,266	MEDICAL DIRECTOR	0.40	61,069	0.40	61,069	0.40	61,069
1.00	34,253	1.00	36,489	1.00	37,452	1.00	37,452	MEDICAL RECORDS TECH/SENIOR	0.00	0	0.00	0	0.00	0
7.00	220,947	6.79	247,108	5.12	191,870	5.12	191,870	MEDICAL RECORDS TECHNICIAN	5.24	212,526	5.24	212,526	5.24	212,526
0.00	0	0.17	6,053	0.00	0	0.00	0	MEDICAL SERVICES CLERK	0.00	0	0.00	0	0.00	0
0.00	30,746	1.10	52,339	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.78	41,191	0.78	41,191	0.78	41,191
0.00	7,944	0.00	0	0.10	4,251	0.10	4,251	NUISANCE ENFORCEMENT OFFICER	0.00	0	0.00	0	0.00	0
36.05	2,150,926	28.79	2,132,103	30.72	2,250,868	30.72	2,250,868	NURSE PRACTITIONER	19.96	1,479,562	19.96	1,479,562	19.96	1,479,562
14.84	444,849	14.43	467,433	18.80	604,280	18.80	604,280	NUTRITION ASSISTANT	12.76	440,407	12.76	440,407	12.76	440,407
6.90	276,380	2.55	121,612	2.90	141,881	2.90	141,881	NUTRITIONIST	2.55	132,166	2.55	132,166	2.55	132,166
0.00	0	3.13	147,324	3.00	150,823	3.00	150,823	NUTRITIONIST SUPERVISOR	2.19	119,255	2.19	119,255	2.19	119,255
0.00	0	0.00	0	0.15	3,282	0.15	3,282	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
84.99	2,138,200	76.80	2,233,216	81.83	2,411,795	81.83	2,411,795	OFFICE ASSISTANT 2	56.74	1,785,937	56.74	1,785,937	56.74	1,785,937
43.51	1,273,517	41.49	1,416,455	34.34	1,194,646	34.34	1,194,646	OFFICE ASSISTANT/SENIOR	29.39	1,071,553	29.39	1,071,553	29.39	1,071,553
1.00	101,414	2.61	65,513	2.00	101,529	2.00	101,529	OPERATIONS ADMINISTRATOR	0.79	43,636	0.79	43,636	0.79	43,636
1.45	34,927	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.91	38,517	0.91	38,517	0.91	38,517
11.00	922,446	19.62	935,787	11.50	999,568	11.50	999,568	PHARMACIST	7.75	698,710	7.75	698,710	7.75	698,710
1.00	97,357	1.86	100,401	1.00	103,413	1.00	103,413	PHARMACY SERVICES MANAGER	0.67	73,030	0.67	73,030	0.67	73,030
7.10	212,939	9.45	300,041	11.90	380,215	11.90	380,215	PHARMACY TECHNICIAN	8.32	274,962	8.32	274,962	8.32	274,962
18.99	1,948,904	32.69	2,031,959	18.40	2,168,181	18.40	2,168,181	PHYSICIAN	19.60	2,376,768	19.60	2,376,768	19.60	2,376,768
2.10	123,302	1.62	120,997	1.60	119,568	1.60	119,568	PHYSICIAN ASSISTANT	0.90	67,118	0.90	67,118	0.90	67,118
3.00	202,813	27.01	177,226	1.58	142,431	1.58	142,431	PRINCIPAL INVESTIGATOR	1.78	168,104	1.78	168,104	1.78	168,104
0.00	0	0.00	0	1.00	36,686	1.00	36,686	PROGRAM COORDINATOR	0.78	30,653	0.78	30,653	0.78	30,653
9.55	371,540	8.72	412,391	7.76	348,842	7.76	348,842	PROGRAM DEVELOPMENT SPEC	4.01	205,997	4.01	205,997	4.01	205,997
1.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	23	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
6.90	184,054	5.99	222,991	5.90	217,807	5.90	217,807	PROGRAM DEVELOPMENT TECH	4.93	195,746	4.93	195,746	4.93	195,746
0.94	36,938	5.45	81,495	7.55	576,634	7.55	576,634	PROGRAM MANAGER 1	6.20	508,079	6.20	508,079	6.20	508,079
2.00	159,599	7.51	235,143	3.00	256,038	3.00	256,038	PROGRAM MANAGER 2	0.40	37,650	0.40	37,650	0.40	37,650
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.70	68,320	0.70	68,320	0.70	68,320
0.07	0	0.73	42,132	2.80	162,347	2.80	162,347	PROGRAM SUPERVISOR	2.30	141,736	2.30	141,736	2.30	141,736
0.00	0	0.39	23,650	1.00	60,000	1.00	60,000	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
2.77	97,146	1.86	69,458	2.35	89,804	2.35	89,804	RESEARCH/EVALUATION ANALYST 1	2.05	83,581	2.05	83,581	2.05	83,581
6.41	282,878	5.80	272,704	7.23	347,243	7.23	347,243	RESEARCH/EVALUATION ANALYST 2	3.19	164,670	3.19	164,670	3.19	164,670

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	209,840	3.14	190,262	2.75	167,494	2.75	167,494	RESEARCH/EVALUATION ANALYST/SENIO	1.11	72,014	1.11	72,014	1.11	72,014
7.00	448,662	99.24	478,605	6.80	481,545	6.80	481,545	RESEARCH/EVALUATION SUPERVISOR	4.86	362,432	4.86	362,432	4.86	362,432
0.00	0	0.00	-21,348	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-11,477	0.00	-11,477	Salary Savings	0.00	0	0.00	0	0.00	0
8.16	366,617	6.72	341,328	6.50	337,386	6.50	337,386	SOCIAL WORKER	6.77	370,986	6.77	370,986	6.77	370,986
0.14	69,292	1.11	41,417	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.01	536	0.00	0	0.00	0	VECTOR CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	71,147	2.00	75,359	2.00	76,392	2.00	76,392	X-RAY TECHNICIAN	1.48	60,159	1.48	60,159	1.48	60,159
773.18	32,619,153	910.49	32,288,734	649.59	31,800,380	649.59	31,800,380	TOTAL BUDGET	496.12	24,958,716	496.12	24,958,716	496.12	24,958,716

HEALTH DEPARTMENT

FUND 1514: Jail Levy Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
-336	0	0	0	60000 Permanent	0	0	0
1,657	0	0	0	60110 Overtime	0	0	0
-15	0	0	0	60120 Premium	0	0	0
-1,009	0	0	0	60130 Salary-Related Exp	0	0	0
369	0	0	0	60140 Insurance Benefits	0	0	0
-418	0	0	0	90001 Payroll Costs	0	0	0
0	0	0	0	90002 On Call Costs	0	0	0
-297	0	0	0	93002 Assessment Labor	0	0	0
-50	0	0	0	TOTAL Personal Services	0	0	0
50	0	0	0	93001 Assessment Material	0	0	0
50	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

FUND 1514: Jail Levy Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-587	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	251	0.00	0	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
0.00	-336	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	0	0	0	60000 Permanent	327,327	327,327	327,327
0	0	0	0	60100 Temporary	52,236	52,236	52,236
0	0	0	0	60130 Salary-Related Exp	98,826	98,826	98,826
0	0	0	0	60140 Insurance Benefits	60,781	60,781	60,781
0	0	0	0	TOTAL Personal Services	539,170	539,170	539,170
0	0	0	0	60150 County Supplements	372,000	372,000	372,000
0	0	0	0	60170 Professional Services	131,000	131,000	131,000
0	0	0	0	TOTAL Contractual Services	503,000	503,000	503,000
0	0	0	0	60180 Printing	4,000	4,000	4,000
0	0	0	0	60200 Communications	5,810	5,810	5,810
0	0	0	0	60210 Rentals	6,000	6,000	6,000
0	0	0	0	60230 Postage	50	50	50
0	0	0	0	60240 Supplies	26,033	26,033	26,033
0	0	0	0	60270 Local Travel/Mileage	6,000	6,000	6,000
0	0	0	0	60340 Dues & Subscriptions	400	400	400
0	0	0	0	60350 Indirect Costs	7,048	7,048	7,048
0	0	0	0	60355 Dept Indirect	74,378	74,378	74,378
0	0	0	0	60360 Finance Operations	14,579	14,579	14,579
0	0	0	0	60365 Human Resources Operations	7,774	7,774	7,774
0	0	0	0	60370 Telephone Fund	5,923	5,923	5,923
0	0	0	0	60380 Data Processing Fund	28,928	28,928	28,928
0	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	4,500	4,500	4,500
0	0	0	0	60430 Facilities Management Fund	26,152	26,152	26,152
0	0	0	0	60460 Mail Distribution Fund	5,540	5,540	5,540
0	0	0	0	TOTAL Materials & Supplies	223,115	223,115	223,115
0	0	0	0	TOTAL BUDGET	1,265,285	1,265,285	1,265,285

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	1.00	40,131	1.00	40,131	1.00	40,131
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	41,134	1.00	41,134	1.00	41,134
0.00	0	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.70	112,594	0.70	112,594	0.70	112,594
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER	1.00	85,680	1.00	85,680	1.00	85,680
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	1.00	47,788	1.00	47,788	1.00	47,788
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	4.70	327,327	4.70	327,327	4.70	327,327

Department of School &
Community Partnerships
Expenditure & Position Detail
By Fund

Department of School & Community Partnerships

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SCHOOL AND COMMUNITY PARTNERSHIPS

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,363,208	2,668,506	2,974,791	2,974,791	60000	Permanent	3,017,304	3,017,304	3,036,181
73,556	51,570	4,144	4,144	60100	Temporary	87,991	87,991	87,991
2,970	2,026	0	0	60110	Overtime	0	0	0
11,423	10,300	0	0	60120	Premium	0	0	0
605,037	746,178	857,337	857,337	60130	Salary-Related Exp	921,307	921,307	927,077
16,298	14,812	166	166	60135	Non-Base Fringe	19,084	19,084	19,084
479,159	574,333	689,865	689,865	60140	Insurance Benefits	737,005	737,005	741,321
8,741	7,616	373	373	60145	Non-Base Insurance	16,944	16,944	16,944
37,916	362	0	0	90001	Payroll Costs	0	0	0
4,023	0	0	0	93002	Assessment Labor	0	0	0
-38,876	-21,321	0	0	95102	Settlement Labor	0	0	0
3,563,456	4,054,382	4,526,676	4,526,676	TOTAL Personal Services		4,799,635	4,799,635	4,828,598
30,594	22,053	39,531	39,531	60150	County Supplements	11,355	11,355	11,355
8,916,876	8,818,801	9,009,626	9,009,626	60160	Pass-Through Payments	8,842,985	8,842,985	9,079,026
143,723	129,709	239,074	239,074	60170	Professional Services	231,228	231,228	251,171
9,091,193	8,970,563	9,288,231	9,288,231	TOTAL Contractual Services		9,085,568	9,085,568	9,341,552
27,832	23,534	43,974	43,974	60180	Printing	21,471	21,471	21,587
256	0	0	0	60200	Communications	0	0	0
2,094	538	10,976	10,976	60210	Rentals	908	908	913
469	2,968	2,193	2,193	60220	Repairs and Maintenance	2,694	2,694	2,708
16	0	0	0	60230	Postage	0	0	0
37,003	60,903	84,862	84,862	60240	Supplies	61,857	61,857	62,234
260	0	0	0	60250	Food	0	0	0
17,522	13,889	40,000	40,000	60260	Education and Training	36,817	36,817	37,022
38,793	42,603	53,382	53,382	60270	Local Travel/Mileage	41,854	41,854	41,869
0	2,051	0	0	60290	External Data Processing	0	0	0
4,184	13,137	17,000	17,000	60340	Dues & Subscriptions	13,535	13,535	13,535
0	0	308,958	308,958	60360	Finance Operations	304,833	304,833	310,514
0	0	89,622	89,622	60365	Human Resources Operations	86,770	86,770	87,264
47,384	77,705	75,000	75,000	60370	Telephone Fund	68,912	68,912	69,261
491,136	416,040	433,623	433,623	60380	Data Processing Fund	518,356	518,356	520,061
54,375	52,639	59,500	59,500	60390	Flat Fee/Cap'l Acquisition Fun	51,325	51,325	51,500
11,407	9,308	11,180	11,180	60410	Motor Pool/Fleet Fund	10,103	10,103	10,147
183,328	210,226	284,561	284,561	60430	Facilities Management Fund	270,394	270,394	272,011
17,649	0	0	0	60440	Other Internal	0	0	0
4,681	4,941	12,684	12,684	60460	Mail Distribution Fund	13,288	13,288	13,357
0	0	0	0	93001	Assessment Material	0	0	0
85,038	41,518	0	0	93019	Assess Shared Svcs	0	0	0
68,391	17,232	0	0	95101	Settlement Material	0	0	0
5,382	200	0	0	95106	Settle Passthru/Supp	0	0	0
4,103	1,085	0	0	95113	Settle Matrl Ovrhd	0	0	0
1,101,302	990,516	1,527,515	1,527,515	TOTAL Materials & Supplies		1,503,117	1,503,117	1,513,983
212	0	0	0	95109	Settle Capital	0	0	0
212	0	0	0	TOTAL Capital Outlay		0	0	0
13,756,162	14,015,460	15,342,422	15,342,422	TOTAL BUDGET		15,388,320	15,388,320	15,684,133

SCHOOL AND COMMUNITY PARTNERSHIPS

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	53,454	1.00	52,716	1.00	52,716	1.00	52,716	ADMINISTRATIVE ANALYST	1.00	55,224	1.00	55,224	1.00	55,224
0.21	0	0.54	29,089	1.00	47,652	1.00	47,652	BUDGET ANALYST	1.00	51,397	1.00	51,397	1.00	51,397
1.00	65,826	0.00	0	0.00	0	0.00	0	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
4.00	204,718	0.15	8,370	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	164,898	1.00	72,230	1.00	61,459	1.00	61,459	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.95	94,102	1.00	49,945	1.00	49,945	CONTRACT SPECIALIST	0.65	35,056	0.65	35,056	1.00	53,933
0.00	0	0.77	33,625	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	108,568	1.00	112,384	1.00	115,756	1.00	115,756	DEPARTMENT DIRECTOR	1.00	121,260	1.00	121,260	1.00	121,260
20.00	889,261	18.31	834,426	22.32	1,024,215	22.32	1,024,215	FAMILY INTERVENTION SPECIALIST	18.60	927,550	18.60	927,550	18.60	927,550
2.00	58,721	1.47	56,573	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
2.00	80,540	0.99	40,136	0.00	0	0.00	0	FINANCE SPECIALIST 2	2.00	88,916	2.00	88,916	2.00	88,916
0.00	18,495	0.15	7,402	0.49	21,502	0.49	21,502	HOUSING DEVELOPMENT SPECIALIST	1.11	54,594	1.11	54,594	1.11	54,594
0.00	0	5.16	219,820	-0.03	-4	-0.03	-4	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	66,833	1.00	71,396	1.00	68,664	1.00	68,664	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
2.00	51,835	2.00	54,684	5.00	144,095	5.00	144,095	OFFICE ASSISTANT 2	4.99	152,697	4.99	152,697	4.99	152,697
0.58	19,543	0.98	32,291	1.50	47,999	1.50	47,999	OFFICE ASSISTANT/SENIOR	2.00	68,963	2.00	68,963	2.00	68,963
0.00	0	3.80	165,567	4.97	261,659	4.97	261,659	OSCP SPECIALIST	2.00	113,648	2.00	113,648	2.00	113,648
1.97	284,389	6.15	314,043	8.73	442,179	8.73	442,179	PROGRAM DEVELOPMENT SPEC	9.04	475,617	9.04	475,617	9.04	475,617
0.00	0	0.15	7,906	1.08	55,823	1.08	55,823	PROGRAM DEVELOPMENT SPEC/SR	2.00	113,923	2.00	113,923	2.00	113,923
0.00	27,236	0.00	0	0.00	28	0.00	28	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	62,459	2.24	88,332	3.00	114,942	3.00	114,942	PROGRAM DEVELOPMENT TECH	3.00	116,236	3.00	116,236	3.00	116,236
0.00	0	0.00	0	1.00	66,767	1.00	66,767	PROGRAM MANAGER 1	3.50	265,048	3.50	265,048	3.50	265,048
1.00	92,884	1.87	148,483	2.00	177,759	2.00	177,759	PROGRAM MANAGER 2	1.00	89,952	1.00	89,952	1.00	89,952
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	1.00	104,112	1.00	104,112	1.00	104,112
0.00	0	2.10	105,422	1.85	96,914	1.85	96,914	PROGRAM SUPERVISOR	0.89	54,158	0.89	54,158	0.89	54,158
2.00	69,345	1.94	72,677	2.00	76,659	2.00	76,659	RESEARCH/EVALUATION ANALYST 1	2.00	82,684	2.00	82,684	2.00	82,684
1.00	44,204	1.00	46,832	1.00	48,065	1.00	48,065	RESEARCH/EVALUATION ANALYST 2	0.89	46,270	0.89	46,270	0.89	46,270
41.76	2,363,208	55.72	2,668,506	60.91	2,974,794	60.91	2,974,794	TOTAL BUDGET	57.67	3,017,305	57.67	3,017,305	58.02	3,036,182

SCHOOL AND COMMUNITY PARTNERSHIPS

FUND 1500: Strategic Investment Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
18,232	0	0	0	60000	Permanent	0	0	0
4,754	0	0	0	60130	Salary-Related Exp	0	0	0
3,407	0	0	0	60140	Insurance Benefits	0	0	0
0	0	0	0	93002	Assessment Labor	0	0	0
26,393	0	0	0	TOTAL	Personal Services	0	0	0
306,040	74,954	258,062	258,062	60160	Pass-Through Payments	274,896	274,896	274,896
306,040	74,954	258,062	258,062	TOTAL	Contractual Services	274,896	274,896	274,896
70	0	0	0	60270	Local Travel/Mileage	0	0	0
5,245	0	697	697	60350	Indirect Costs	1,787	1,787	1,787
0	0	18,657	18,657	60355	Dept Indirect	17,951	17,951	17,951
0	0	6,348	6,348	60360	Finance Operations	6,707	6,707	6,707
5,316	0	25,702	25,702	TOTAL	Materials & Supplies	26,445	26,445	26,445
337,749	74,954	283,764	283,764	TOTAL BUDGET		301,341	301,341	301,341

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	18,232	0.00	0	0.00	0	0.00	0	HOUSING DEVELOPMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	18,232	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SCHOOL AND COMMUNITY PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
812,616	761,593	513,884	513,884	60000	Permanent	289,343	289,343	289,343
53,955	29,413	9,790	9,790	60100	Temporary	3,223	3,223	3,223
631	2,501	0	0	60110	Overtime	0	0	0
7,262	5,134	23,335	23,335	60120	Premium	0	0	0
213,299	214,320	148,105	148,105	60130	Salary-Related Exp	88,450	88,450	88,450
6,432	7,975	392	392	60135	Non-Base Fringe	700	700	700
180,784	176,248	117,176	117,176	60140	Insurance Benefits	70,592	70,592	70,592
2,901	3,730	881	881	60145	Non-Base Insurance	1,192	1,192	1,192
3,926	0	0	0	90002	On Call Costs	0	0	0
2,125	0	0	0	93002	Assessment Labor	0	0	0
40,992	21,397	0	0	95102	Settlement Labor	0	0	0
1,324,922	1,222,310	813,563	813,563	TOTAL	Personal Services	453,500	453,500	453,500
14,205,629	13,934,207	14,347,238	14,347,238	60160	Pass-Through Payments	14,040,721	14,040,721	14,040,721
115,453	149,708	121,545	121,545	60170	Professional Services	116,875	116,875	116,875
14,321,082	14,083,915	14,468,783	14,468,783	TOTAL	Contractual Services	14,157,596	14,157,596	14,157,596
4,122	13,690	0	0	60180	Printing	8,316	8,316	8,316
1,000	3,984	0	0	60210	Rentals	9,000	9,000	9,000
500	0	0	0	60230	Postage	0	0	0
69,230	16,866	53,769	53,769	60240	Supplies	106,514	106,514	106,514
136	0	0	0	60250	Food	0	0	0
1,847	10,435	2,000	2,000	60260	Education and Training	5,960	5,960	5,960
8,024	3,517	0	0	60270	Local Travel/Mileage	0	0	0
2,875	2,502	0	0	60340	Dues & Subscriptions	3,200	3,200	3,200
6,690	139,033	30,372	30,372	60350	Indirect Costs	73,334	73,334	73,334
0	93,372	695,217	695,217	60355	Dept Indirect	562,733	562,733	562,733
0	0	278,271	278,271	60360	Finance Operations	268,467	268,467	268,467
0	0	10,579	10,579	60365	Human Resources Operations	8,058	8,058	8,058
10,153	6,950	0	0	60370	Telephone Fund	0	0	0
50,687	12,924	0	0	60380	Data Processing Fund	0	0	0
10,875	9,281	0	0	60390	Flat Fee/Cap'I Acquisition Fun	0	0	0
21,310	13,828	11,213	11,213	60410	Motor Pool/Fleet Fund	10,372	10,372	10,372
69,508	54,663	6,000	6,000	60430	Facilities Management Fund	4,723	4,723	4,723
500	300	0	0	60440	Other Internal	0	0	0
2,966	2,782	3,163	3,163	60460	Mail Distribution Fund	3,461	3,461	3,461
0	0	0	0	93001	Assessment Material	0	0	0
0	850	0	0	95101	Settlement Material	0	0	0
-5,382	-200	0	0	95106	Settle Passthru/Supp	0	0	0
255,041	384,775	1,090,584	1,090,584	TOTAL	Materials & Supplies	1,064,138	1,064,138	1,064,138
15,901,045	15,691,000	16,372,930	16,372,930	TOTAL BUDGET		15,675,234	15,675,234	15,675,234

SCHOOL AND COMMUNITY PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.46	17,358	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	23,329	0.00	0	0.00	0	0.00	0	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	23,179	0.00	0	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	46,638	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
3.00	68,208	1.43	64,237	2.12	97,261	2.12	97,261	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.01	427	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	12,550	0.85	43,300	1.51	72,980	1.51	72,980	HOUSING DEVELOPMENT SPECIALIST	0.89	44,798	0.89	44,798	0.89	44,798
4.00	105,364	3.00	85,786	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.01	298	0.01	298	0.01	298
1.00	32,023	0.89	31,592	1.00	37,937	1.00	37,937	OFFICE ASSISTANT/SENIOR	1.00	38,941	1.00	38,941	1.00	38,941
0.00	0	0.70	30,986	1.03	54,322	1.03	54,322	OSCP SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	39,782	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
13.00	312,264	4.63	225,218	2.07	103,785	2.07	103,785	PROGRAM DEVELOPMENT SPEC	1.76	93,509	1.76	93,509	1.76	93,509
0.00	0	1.76	91,924	0.92	47,114	0.92	47,114	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.98	24,690	0.00	0	0.00	-29	0.00	-29	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
3.00	39,737	0.57	22,092	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.99	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.87	39,294	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.44	18,639	0.15	8,516	0.15	8,516	PROGRAM SUPERVISOR	0.11	6,471	0.11	6,471	0.11	6,471
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	0.11	5,576	0.11	5,576	0.11	5,576
1.00	43,491	1.99	90,776	2.00	92,019	2.00	92,019	WEATHERIZATION INSPECTOR	2.00	99,749	2.00	99,749	2.00	99,749
1.00	41,363	0.00	0	0.00	-18	0.00	-18	WEATHERIZATION SPECIALIST	0.00	0	0.00	0	0.00	0
31.97	812,616	17.60	761,629	10.80	513,887	10.80	513,887	TOTAL BUDGET	5.88	289,342	5.88	289,342	5.88	289,342

Department of County Human
Services
Expenditure & Position Detail
By Fund

Department of County Human Services

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COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
3,630,749	5,008,630	4,813,295	4,813,295	60000	Permanent	5,353,115	5,353,115	5,809,916
128,891	227,510	1,258	1,258	60100	Temporary	66,372	66,372	66,372
14,639	59,979	0	0	60110	Overtime	0	0	0
12,082	28,458	138,942	138,942	60120	Premium	6,675	6,675	6,675
938,431	1,423,694	1,387,198	1,387,198	60130	Salary-Related Exp	1,600,469	1,600,469	1,806,204
27,681	40,794	114	114	60135	Non-Base Fringe	5,973	5,973	5,973
762,557	1,096,452	1,062,009	1,062,009	60140	Insurance Benefits	1,244,899	1,244,899	1,391,019
12,651	11,478	51	51	60145	Non-Base Insurance	2,655	2,655	2,655
49,220	136,001	0	0	90001	Payroll Costs	0	0	0
-55,555	-3,380	0	0	93002	Assessment Labor	0	0	0
15,976	3,141	0	0	95102	Settlement Labor	0	0	0
5,537,322	8,032,758	7,402,867	7,402,867	TOTAL	Personal Services	8,280,158	8,280,158	9,088,814
3,326,211	2,596,485	2,742,945	2,742,945	60150	County Supplements	2,705,687	2,705,687	2,705,687
5,557,256	15,041,002	16,318,763	16,318,763	60160	Pass-Through Payments	17,624,554	17,624,554	14,806,777
292,317	143,188	298,091	298,091	60170	Professional Services	254,671	254,671	175,407
9,175,783	17,780,675	19,359,799	19,359,799	TOTAL	Contractual Services	20,584,912	20,584,912	17,687,871
53,145	31,109	66,145	66,145	60180	Printing	25,248	25,248	25,633
728	273	0	0	60200	Communications	0	0	0
5,469	4,910	660	660	60210	Rentals	2,880	2,880	2,880
1,986	1,687	96	96	60220	Repairs and Maintenance	1,858	1,858	1,858
1,346	739	250	250	60230	Postage	1,193	1,193	1,547
96,964	46,459	87,199	87,199	60240	Supplies	31,514	31,514	33,419
0	96	0	0	60250	Food	0	0	0
21,751	18,865	36,605	36,605	60260	Education and Training	13,835	13,835	15,796
53,705	41,926	56,233	56,233	60270	Local Travel/Mileage	25,010	25,010	25,479
0	49	0	0	60290	External Data Processing	0	0	0
64	149	0	0	60310	Drugs	0	0	0
6,671	7,839	19,941	19,941	60340	Dues & Subscriptions	8,464	8,464	8,464
0	0	1,215,262	1,215,262	60360	Finance Operations	1,026,331	1,026,331	1,015,165
0	0	58,040	58,040	60365	Human Resources Operations	250,294	250,294	271,898
136,711	66,825	121,993	121,993	60370	Telephone Fund	91,526	91,526	104,813
1,445,999	1,240,839	1,350,426	1,350,426	60380	Data Processing Fund	841,709	841,709	871,168
92,438	50,321	86,753	86,753	60390	Flat Fee/Cap'I Acquisition Fun	56,900	56,900	58,400
13,387	10,368	15,390	15,390	60410	Motor Pool/Fleet Fund	23,738	23,738	26,906
587,367	573,139	590,304	590,304	60430	Facilities Management Fund	588,537	588,537	638,523
1,487	1,831	0	0	60440	Other Internal	0	0	0
28,173	14,158	48,824	48,824	60460	Mail Distribution Fund	39,505	39,505	40,145
-130	35,544	0	0	60660	Goods Issue-Cost Center	0	0	0
243	15,254	0	0	93001	Assessment Material	0	0	0
-878	-5,459	0	0	93017	Assess Dept Support	0	0	0
-1,153	-399	0	0	93019	Assess Shared Svcs	0	0	0
-180	3,014	0	0	95101	Settlement Material	0	0	0
-95,731	0	0	0	95106	Settle Passthru/Supp	0	0	0
863	12	0	0	95107	Settle Int Svc Reimb	0	0	0
23	56	0	0	95110	Settle Inv Accnt	0	0	0
0	181	0	0	95113	Settle Matrl Ovrhd	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,450,445	2,159,785	3,754,121	3,754,121	TOTAL Materials & Supplies	3,028,542	3,028,542	3,142,094
17,163,550	27,973,218	30,516,787	30,516,787	TOTAL BUDGET	31,893,612	31,893,612	29,918,779

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.19	55,761	11.74	588,772	11.74	588,772	Acute Care Coordinator	7.88	400,917	7.88	400,917	7.88	400,917
0.00	22,041	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.20	11,395	0.20	11,395	0.20	11,395
0.00	0	0.00	0	0.38	18,788	0.38	18,788	ADMINISTRATIVE ANALYST	0.30	15,673	0.30	15,673	0.00	0
0.00	7,147	0.00	0	0.04	2,325	0.04	2,325	ADMINISTRATIVE ANALYST/SENIOR	0.04	2,435	0.04	2,435	0.04	2,435
0.00	0	0.00	0	0.01	273	0.01	273	ADMINISTRATIVE ASSISTANT	0.17	6,612	0.17	6,612	0.17	6,612
0.00	1,150	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	236,003	6.34	245,530	5.73	255,282	5.73	255,282	ALCOHOL/DRUG EVALUATION SPEC	4.30	194,954	4.30	194,954	4.83	220,806
0.00	14,133	0.17	8,771	0.03	1,595	0.03	1,595	BUDGET ANALYST	0.34	18,944	0.34	18,944	0.34	18,944
0.00	0	1.96	56,416	1.74	51,641	1.74	51,641	CASE MANAGEMENT ASSISTANT	1.65	57,440	1.65	57,440	1.65	57,440
1.00	4,849	0.15	5,627	0.05	1,698	0.05	1,698	CASE MANAGER 1	0.90	36,626	0.90	36,626	0.90	36,626
0.00	21,324	5.61	238,317	9.50	404,517	9.50	404,517	CASE MANAGER 2	9.50	421,907	9.50	421,907	9.50	421,907
0.00	1,462	0.10	3,697	2.00	91,454	2.00	91,454	CASE MANAGER/SENIOR	2.00	98,120	2.00	98,120	2.00	98,120
1.00	102,393	0.00	0	1.00	63,539	1.00	63,539	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
3.42	236,899	6.20	358,601	5.71	340,920	5.71	340,920	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,371	1.00	35,371	CHIEF APPRAISER/COMMERCIAL	0.00	0	0.00	0	0.00	0
2.00	243	0.23	9,754	0.50	17,399	0.50	17,399	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	1.00	38,800
0.00	26,280	0.40	23,138	1.38	79,126	1.38	79,126	COMMUNITY HEALTH NURSE	2.40	137,608	2.40	137,608	2.40	137,608
0.00	12,730	0.41	15,890	0.63	22,580	0.63	22,580	COMMUNITY INFORMATION SPEC	0.85	32,454	0.85	32,454	0.85	32,454
0.00	0	1.67	80,989	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.64	21,374	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.10	4,282	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.37	15,632	0.00	0	0.00	0	DATA ANALYST	1.00	46,533	1.00	46,533	1.00	46,533
0.00	0	0.00	0	0.06	2,030	0.06	2,030	DATA PROCESSING SPECIALIST 1	1.03	36,011	1.03	36,011	1.03	36,011
0.00	0	0.70	24,733	1.06	37,893	1.06	37,893	DATA TECHNICIAN	4.50	161,656	4.50	161,656	4.50	161,656
0.00	28,272	0.37	35,963	0.38	44,358	0.38	44,358	DEPARTMENT DIRECTOR	0.30	35,926	0.30	35,926	0.30	35,926
4.00	22,658	0.68	32,981	0.52	25,555	0.52	25,555	DEPUTY PUBLIC GUARDIAN	3.00	157,732	3.00	157,732	4.00	210,433
0.00	77,917	0.92	7,677	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	15,324	0.01	7,520	0.01	395	0.01	395	FACILITIES SPECIALIST 2	0.17	9,114	0.17	9,114	0.17	9,114
0.00	0	0.17	13,020	0.03	2,384	0.03	2,384	FINANCE MANAGER	0.30	25,315	0.30	25,315	0.30	25,315
0.00	65,909	1.75	68,006	0.41	15,149	0.41	15,149	FINANCE SPECIALIST 1	0.50	19,777	0.50	19,777	0.50	19,777
0.00	63,039	1.40	61,388	0.06	2,667	0.06	2,667	FINANCE SPECIALIST 2	1.72	79,599	1.72	79,599	1.72	79,599
0.00	28,199	0.34	16,567	0.03	1,595	0.03	1,595	FINANCE SPECIALIST/SENIOR	0.53	29,069	0.53	29,069	0.53	29,069
0.00	16,570	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	58,771	1.00	58,771	1.00	58,771
0.00	0	0.34	13,636	0.00	0	0.00	0	HEALTH EDUCATOR	1.00	49,110	1.00	49,110	1.00	49,110
1.00	921	0.00	113	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	1,879	0.04	18,606	0.04	2,043	0.04	2,043	HUMAN RESOURCES ANALYST 2	0.04	2,204	0.04	2,204	0.04	2,204
0.00	16,362	0.12	10,080	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	42,055	0.91	18,948	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	32,102	0.10	7,595	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.12	8,717	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	32,682	0.68	25,609	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	7,927	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALIST	1.00	33,216	1.00	33,216	1.00	33,216
0.00	0	0.00	0	0.67	42,899	0.67	42,899	MANAGEMENT ASSISTANT	0.36	26,913	0.36	26,913	0.36	26,913
2.00	74,787	2.00	79,197	2.00	77,433	2.00	77,433	MEDICAL RECORDS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	171	0.00	0	0.00	0	0.00	0	MEDICAL SERVICES CLERK	0.00	0	0.00	0	0.00	0
34.00	1,443,276	48.68	2,563,294	25.52	1,347,057	25.52	1,347,057	MENTAL HEALTH CONSULTANT	20.82	1,161,134	20.82	1,161,134	31.42	1,758,230
0.00	0	0.00	0	1.00	57,086	1.00	57,086	NURSE PRACTITIONER	0.50	28,543	0.50	28,543	0.00	0
8.00	266,654	8.41	250,532	8.23	241,901	8.23	241,901	OFFICE ASSISTANT 2	7.09	219,638	7.09	219,638	7.09	219,638
1.00	143,684	2.29	79,363	2.28	84,326	2.28	84,326	OFFICE ASSISTANT/SENIOR	2.18	84,461	2.18	84,461	2.18	84,461
0.00	2,946	1.00	19,788	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	41,541	1.00	41,541	1.00	41,541
5.00	106,405	2.79	153,036	2.81	131,318	2.81	131,318	PROGRAM DEVELOPMENT SPEC	5.25	272,495	5.25	272,495	5.12	265,565
0.00	56,748	0.03	2,682	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	20,290	0.59	41,586	0.78	41,700	0.78	41,700	PROGRAM DEVELOPMENT SPEC/SR	2.10	129,700	2.10	129,700	2.10	129,700
3.00	105,387	0.79	33,389	3.89	140,652	3.89	140,652	PROGRAM DEVELOPMENT TECH	3.93	152,712	3.93	152,712	3.68	144,153
2.00	81,197	4.62	29,537	1.49	100,199	1.49	100,199	PROGRAM MANAGER 1	2.96	236,804	2.96	236,804	2.86	229,502
0.58	110,684	1.02	62,499	2.48	180,247	2.48	180,247	PROGRAM MANAGER 2	2.68	228,465	2.68	228,465	2.05	181,774
0.00	3,661	0.69	56,919	1.06	108,259	1.06	108,259	PROGRAM MANAGER/SENIOR	1.21	104,960	1.21	104,960	1.21	104,960
1.00	10,064	0.90	48,085	0.31	18,237	0.31	18,237	PROGRAM SUPERVISOR	4.96	307,904	4.96	307,904	6.96	439,537
0.00	0	0.08	5,370	0.04	2,725	0.04	2,725	PROJECT MANAGER	1.04	66,349	1.04	66,349	0.04	2,941
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	0.17	8,281	0.17	8,281	0.17	8,281
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	34,503	0.53	19,371	0.38	13,795	0.38	13,795	RESEARCH/EVALUATION ANALYST 1	0.17	6,717	0.17	6,717	0.00	0
0.00	115	0.00	8,323	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	10,935	0.20	11,824	0.58	33,093	0.58	33,093	RESEARCH/EVALUATION ANALYST/SENIOR	0.20	13,137	0.20	13,137	0.20	13,137
0.00	3,111	0.00	0	0.38	24,908	0.38	24,908	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-4,833	0.00	16,552	0.00	0	0.00	0	Salary Adjustments	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	0	0.00	0	0.00	-205,458
0.00	11,181	0.19	10,329	0.78	43,058	0.78	43,058	SOCIAL WORKER	0.78	45,894	0.78	45,894	0.78	45,894
0.00	5,620	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VETERANS SERVICES OFFICER	0.62	30,807	0.62	30,807	0.62	30,807
0.00	0	0.19	7,367	0.38	15,050	0.38	15,050	VOLUNTEER COORDINATOR	0.17	7,542	0.17	7,542	0.17	7,542
70.00	3,625,057	109.19	5,013,979	99.10	4,813,292	99.10	4,813,292	TOTAL BUDGET	104.81	5,353,115	104.81	5,353,115	116.86	5,809,916

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
21,623,681	17,022,947	20,087,184	20,087,184	60000	Permanent	20,281,830	20,281,830	20,141,210
417,895	476,478	137,280	137,280	60100	Temporary	68,379	68,379	68,379
77,613	93,550	4,959	4,959	60110	Overtime	27,336	27,336	27,336
54,125	45,056	885,897	885,897	60120	Premium	36,952	36,952	36,952
5,631,895	4,874,706	5,790,729	5,790,729	60130	Salary-Related Exp	6,120,640	6,120,640	6,078,649
82,177	93,696	17,699	17,699	60135	Non-Base Fringe	6,139	6,139	6,139
4,660,852	3,833,965	4,646,631	4,646,631	60140	Insurance Benefits	4,968,392	4,968,392	4,939,790
30,150	26,107	11,721	11,721	60145	Non-Base Insurance	2,716	2,716	2,716
-59,349	-137,996	0	0	90001	Payroll Costs	0	0	0
2,125	11	0	0	90002	On Call Costs	0	0	0
-409,279	626,856	-121,217	-121,217	93002	Assessment Labor	0	0	0
28,820	4,834	0	0	95102	Settlement Labor	0	0	0
32,140,706	26,960,209	31,460,883	31,460,883	TOTAL	Personal Services	31,512,384	31,512,384	31,301,171
48,187	201,968	422,585	422,585	60150	County Supplements	418,472	418,472	418,472
81,084,750	75,953,038	77,432,498	77,432,498	60160	Pass-Through Payments	75,567,366	75,567,366	75,820,866
722,741	770,238	524,329	524,329	60170	Professional Services	839,849	839,849	816,374
81,855,678	76,925,243	78,379,412	78,379,412	TOTAL	Contractual Services	76,825,687	76,825,687	77,055,712
182,193	141,634	172,321	172,321	60180	Printing	157,259	157,259	157,259
135	0	0	0	60190	Utilities	0	0	0
457	551	0	0	60200	Communications	551	551	551
160,961	16,848	5,000	5,000	60210	Rentals	12,112	12,112	12,112
13,906	12,419	11,621	11,621	60220	Repairs and Maintenance	12,609	12,609	12,609
4,008	5,363	7,025	7,025	60230	Postage	6,457	6,457	6,457
226,537	178,077	296,715	296,715	60240	Supplies	333,872	333,872	333,872
1,063	34	0	0	60250	Food	0	0	0
62,097	48,098	143,252	143,252	60260	Education and Training	116,176	116,176	116,176
256,752	129,660	220,927	220,927	60270	Local Travel/Mileage	144,726	144,726	144,726
0	9,831	0	0	60290	External Data Processing	0	0	0
202	100	0	0	60320	Refunds	0	0	0
43,888	60,658	50,568	50,568	60340	Dues & Subscriptions	62,139	62,139	62,139
625,860	397,308	59,007	59,007	60350	Indirect Costs	142,491	142,491	142,491
0	266,177	143,967	143,967	60355	Dept Indirect	74,450	74,450	74,450
0	0	593,775	593,775	60360	Finance Operations	342,015	342,015	346,214
0	0	426,505	426,505	60365	Human Resources Operations	576,564	576,564	576,564
466,981	419,575	417,509	417,509	60370	Telephone Fund	427,909	427,909	427,909
1,141,825	962,784	955,237	955,237	60380	Data Processing Fund	1,943,239	1,943,239	1,943,239
426,300	267,655	301,351	301,351	60390	Flat Fee/Cap'l Acquisition Fun	299,546	299,546	299,546
138,498	135,342	128,594	128,594	60410	Motor Pool/Fleet Fund	143,443	143,443	143,443
236	350	0	0	60420	Electronics/Fleet Fund	0	0	0
3,661,460	2,927,125	3,067,454	3,067,454	60430	Facilities Management Fund	3,022,787	3,022,787	3,011,975
8,573	499,023	0	0	60440	Other Internal	0	0	0
166,289	121,933	197,231	197,231	60460	Mail Distribution Fund	207,739	207,739	207,739
0	315	0	0	60610	Loss from Inventory Revaluatio	0	0	0
3,178	4,360	0	0	60660	Goods Issue-Cost Center	0	0	0
-599,997	0	0	0	60680	Cash Discounts Taken	0	0	0
-1,386	246,055	0	0	93001	Assessment Material	0	0	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
878	5,459	0	0	93017 Assess Dept Support	0	0	0
78,828	145,016	0	0	95101 Settlement Material	0	0	0
95,731	0	0	0	95106 Settle Passthru/Supp	0	0	0
3,931	-1,028	0	0	95107 Settle Int Svc Reimb	0	0	0
1,214	26	0	0	95110 Settle Inv Accnt	0	0	0
0	18	0	0	95112 Settle Equip Use	0	0	0
2,442	8,639	0	0	95113 Settle Matrl Ovrhd	0	0	0
7,173,041	7,009,407	7,198,059	7,198,059	TOTAL Materials & Supplies	8,026,084	8,026,084	8,019,471
685	0	0	0	60530 Buildings	0	0	0
0	0	0	0	60550 Capital Equipment	169,975	169,975	169,975
462	0	0	0	95109 Settle Capital	0	0	0
1,147	0	0	0	TOTAL Capital Outlay	169,975	169,975	169,975
121,170,572	110,894,859	117,038,354	117,038,354	TOTAL BUDGET	116,534,130	116,534,130	116,546,329

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.05	2,169	5.26	243,981	5.26	243,981	Acute Care Coordinator	9.70	523,787	9.70	523,787	9.70	523,787
1.82	73,032	1.00	53,196	1.00	52,993	1.00	52,993	ADMINISTRATIVE ANALYST	0.56	31,080	0.56	31,080	0.56	31,080
0.00	0	0.00	0	0.44	21,494	0.44	21,494	ADMINISTRATIVE ANALYST	0.42	22,436	0.42	22,436	0.00	1
1.37	54,367	0.00	0	0.96	55,809	0.96	55,809	ADMINISTRATIVE ANALYST/SENIOR	1.96	107,008	1.96	107,008	1.96	107,008
0.00	0	0.00	0	0.72	25,199	0.72	25,199	ADMINISTRATIVE ASSISTANT	1.65	62,705	1.65	62,705	1.65	62,705
2.42	88,413	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
13.03	336,317	9.02	418,399	10.07	448,756	10.07	448,756	ALCOHOL/DRUG EVALUATION SPEC	10.30	495,062	10.30	495,062	10.30	495,062
1.02	26,316	0.63	32,503	0.65	34,573	0.65	34,573	BUDGET ANALYST	1.38	72,386	1.38	72,386	1.38	72,386
15.00	406,989	12.13	358,173	13.26	384,166	13.26	384,166	CASE MANAGEMENT ASSISTANT	13.35	434,080	13.35	434,080	13.35	434,080
58.00	2,241,396	42.09	1,562,993	46.85	1,769,558	46.85	1,769,558	CASE MANAGER 1	44.25	1,722,908	44.25	1,722,908	44.25	1,722,908
122.04	4,804,867	97.00	4,257,492	106.00	4,691,029	106.00	4,691,029	CASE MANAGER 2	106.00	4,815,550	106.00	4,815,550	106.00	4,815,550
49.00	2,175,142	44.75	2,174,299	47.80	2,335,430	47.80	2,335,430	CASE MANAGER/SENIOR	45.80	2,331,692	45.80	2,331,692	45.80	2,331,692
6.71	408,934	3.75	274,836	3.00	222,444	3.00	222,444	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
2.84	166,157	0.00	0	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.00	104,963	0.00	0	0.00	0	0.00	0	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
7.73	336,443	2.30	113,359	6.29	376,046	6.29	376,046	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	1,189	1.13	50,111	0.50	17,400	0.50	17,400	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
10.00	463,204	7.34	417,311	6.42	363,362	6.42	363,362	COMMUNITY HEALTH NURSE	5.90	324,285	5.90	324,285	5.90	324,285
3.00	58,405	0.67	26,040	1.87	71,297	1.87	71,297	COMMUNITY INFORMATION SPEC	3.15	124,801	3.15	124,801	3.15	124,801
0.00	0	1.09	51,069	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.86	28,844	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.08	3,380	1.00	40,382	1.00	40,382	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.30	43,986	1.30	43,986	DATA PROCESSING SPECIALIST 1	1.43	50,112	1.43	50,112	1.43	50,112
1.51	36,624	0.33	12,139	0.00	0	0.00	0	DATA TECHNICIAN	0.50	19,361	0.50	19,361	0.50	19,361
0.92	151,675	0.71	76,421	0.44	50,747	0.44	50,747	DEPARTMENT DIRECTOR	0.42	51,427	0.42	51,427	0.29	36,635
0.00	165,156	3.35	161,250	3.48	171,028	3.48	171,028	DEPUTY PUBLIC GUARDIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.20	7,220	0.00	0	0.00	0	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	73,333	0.50	50,060	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.25	14,058	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	31,112	0.99	40,270	0.72	36,438	0.72	36,438	FACILITIES SPECIALIST 2	0.65	35,608	0.65	35,608	0.65	35,608
0.00	0	0.00	4	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.01	434	0.65	48,250	0.65	51,663	0.65	51,663	FINANCE MANAGER	0.42	36,238	0.42	36,238	0.42	36,238
6.49	113,088	3.50	141,712	1.62	61,592	1.62	61,592	FINANCE SPECIALIST 1	0.80	29,187	0.80	29,187	0.80	29,187
7.00	141,127	2.62	120,574	2.30	106,300	2.30	106,300	FINANCE SPECIALIST 2	3.00	144,815	3.00	144,815	3.00	144,815
1.54	33,366	1.25	61,039	0.65	34,573	0.65	34,573	FINANCE SPECIALIST/SENIOR	0.96	50,454	0.96	50,454	0.96	50,454
1.00	38,051	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,658	1.00	41,658	HEALTH EDUCATOR	1.00	44,097	1.00	44,097	1.00	44,097
7.00	377,076	2.00	100,382	3.00	147,203	3.00	147,203	HEARINGS SPECIALIST	3.00	162,675	3.00	162,675	3.00	162,675
1.00	16,675	0.41	19,567	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	45,092	0.93	31,038	0.96	49,041	0.96	49,041	HUMAN RESOURCES ANALYST 2	0.96	52,899	0.96	52,899	0.96	52,899
2.00	50,904	0.96	35,972	0.00	1	0.00	1	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.71	37,685	0.35	14,743	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.22	16,920	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
2.00	38,366	1.32	49,712	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
2.29	28,825	0.00	0	0.50	13,829	0.50	13,829	INFORMATION & REFERRAL SPECIALIST	1.00	33,596	1.00	33,596	1.00	33,596
0.00	0	0.00	0	1.15	73,357	1.15	73,357	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	38,629	1.00	41,286	1.00	42,365	1.00	42,365	MEDICAL RECORDS TECH/SENIOR	1.00	45,701	1.00	45,701	1.00	45,701
4.98	150,838	0.49	15,858	0.00	0	0.00	0	MEDICAL SERVICES CLERK	0.00	0	0.00	0	0.00	0
57.41	1,814,917	12.45	669,535	34.10	1,836,790	34.10	1,836,790	MENTAL HEALTH CONSULTANT	23.09	1,309,903	23.09	1,309,903	23.09	1,309,903
59.60	1,491,359	39.50	1,194,750	48.00	1,466,917	48.00	1,466,917	OFFICE ASSISTANT 2	42.41	1,381,062	42.41	1,381,062	42.41	1,381,062
15.16	415,070	11.80	408,358	12.72	450,012	12.72	450,012	OFFICE ASSISTANT/SENIOR	14.82	549,236	14.82	549,236	14.82	549,236
2.00	120,721	1.65	85,811	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.36	0	0.02	812	2.00	78,883	2.00	78,883	PROGRAM COORDINATOR	1.00	37,793	1.00	37,793	1.00	37,793
31.04	1,490,852	21.62	984,099	23.42	1,103,653	23.42	1,103,653	PROGRAM DEVELOPMENT SPEC	20.58	1,059,535	20.58	1,059,535	20.58	1,059,535
4.67	178,470	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
2.60	43,592	2.98	140,583	3.22	166,399	3.22	166,399	PROGRAM DEVELOPMENT SPEC/SR	4.90	281,877	4.90	281,877	4.90	281,877
6.73	228,514	4.81	176,065	5.36	202,400	5.36	202,400	PROGRAM DEVELOPMENT TECH	5.58	206,106	5.58	206,106	5.58	206,106
5.40	347,981	6.42	410,244	5.12	369,670	5.12	369,670	PROGRAM MANAGER 1	9.04	686,653	9.04	686,653	9.04	686,653
9.95	502,387	5.48	385,421	6.17	490,085	6.17	490,085	PROGRAM MANAGER 2	5.77	497,587	5.77	497,587	5.62	484,482
3.82	169,615	6.02	449,999	4.40	400,632	4.40	400,632	PROGRAM MANAGER/SENIOR	4.43	431,911	4.43	431,911	3.82	374,431
14.44	756,481	11.20	611,492	12.69	732,159	12.69	732,159	PROGRAM SUPERVISOR	18.04	1,112,168	18.04	1,112,168	18.04	1,112,168
1.13	63,897	1.00	60,774	0.96	65,403	0.96	65,403	PROJECT MANAGER	2.00	129,745	2.00	129,745	2.00	129,745
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	57,169	1.00	57,169	1.00	57,169
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	0.65	32,357	0.65	32,357	0.65	32,357
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	17,127	0.00	0	1.35	49,712	1.35	49,712	RESEARCH/EVALUATION ANALYST 1	0.56	22,381	0.56	22,381	0.00	-1
2.00	99,539	2.00	97,592	2.00	105,986	2.00	105,986	RESEARCH/EVALUATION ANALYST 2	2.00	110,998	2.00	110,998	2.00	110,998
1.00	59,741	0.80	47,294	1.24	72,642	1.24	72,642	RESEARCH/EVALUATION ANALYST/SENIOR	1.62	102,137	1.62	102,137	1.62	102,137
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SENIOR	0.82	57,609	0.82	57,609	0.66	46,511
0.00	12,445	0.00	0	0.44	28,497	0.44	28,497	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	8,455	0.07	10,522	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
7.00	361,528	5.99	333,950	6.22	338,036	6.22	338,036	SOCIAL WORKER	6.22	357,312	6.22	357,312	6.22	357,312
0.00	36,533	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,139	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.00	106,590	0.79	35,307	0.75	34,398	0.75	34,398	VETERANS SERVICES OFFICER	0.13	6,310	0.13	6,310	0.13	6,310
0.00	0	0.40	15,656	0.44	17,218	0.44	17,218	VOLUNTEER COORDINATOR	0.65	28,030	0.65	28,030	0.65	28,030
564.74	21,640,006	380.95	17,002,052	441.46	20,087,192	441.46	20,087,192	TOTAL BUDGET	424.87	20,281,829	424.87	20,281,829	422.84	20,140,537

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,975,992	1,485,037	1,042,801	1,042,801	60000	Permanent	1,565,048	1,565,048	1,565,048
191,991	148,018	0	0	60100	Temporary	0	0	0
35,170	8,261	0	0	60110	Overtime	0	0	0
12,443	4,820	19,831	19,831	60120	Premium	0	0	0
532,121	411,829	300,534	300,534	60130	Salary-Related Exp	462,367	462,367	462,367
43,773	25,475	0	0	60135	Non-Base Fringe	0	0	0
417,502	300,519	198,899	198,899	60140	Insurance Benefits	339,514	339,514	339,514
14,806	5,151	0	0	60145	Non-Base Insurance	0	0	0
12,296	5,194	0	0	90001	Payroll Costs	0	0	0
421,144	-634,814	0	0	93002	Assessment Labor	0	0	0
3,657,239	1,759,491	1,562,065	1,562,065	TOTAL	Personal Services	2,366,929	2,366,929	2,366,929
29,298,944	23,555,549	22,932,361	22,932,361	60160	Pass-Through Payments	35,924,110	35,924,110	35,924,110
331,092	173,246	0	0	60170	Professional Services	80,090	80,090	69,278
29,630,035	23,728,796	22,932,361	22,932,361	TOTAL	Contractual Services	36,004,200	36,004,200	35,993,388
14,353	32,185	14,959	14,959	60180	Printing	59,724	59,724	59,724
0	960	0	0	60210	Rentals	2,208	2,208	2,208
1,841	1,950	1,000	1,000	60220	Repairs and Maintenance	1,000	1,000	1,000
29	38	0	0	60230	Postage	180	180	180
1,637	19,552	89,794	89,794	60240	Supplies	31,583	31,583	31,583
4,729	5,057	8,945	8,945	60260	Education and Training	20,180	20,180	20,180
10,516	9,384	6,082	6,082	60270	Local Travel/Mileage	17,648	17,648	18,841
236	563	584	584	60340	Dues & Subscriptions	10,996	10,996	10,996
-1,683	0	0	0	60350	Indirect Costs	0	0	0
0	0	0	0	60355	Dept Indirect	0	0	0
0	0	37,404	37,404	60360	Finance Operations	186,203	186,203	194,695
0	0	152,239	152,239	60365	Human Resources Operations	39,421	39,421	44,060
37,890	63,138	11,391	11,391	60370	Telephone Fund	42,031	42,031	44,655
144,094	127,188	127,187	127,187	60380	Data Processing Fund	238,048	238,048	255,195
50,388	27,905	4,472	4,472	60390	Flat Fee/Cap'I Acquisition Fun	16,554	16,554	16,554
4,207	2,863	1,214	1,214	60410	Motor Pool/Fleet Fund	2,684	2,684	2,684
172,434	278,075	44,485	44,485	60430	Facilities Management Fund	158,722	158,722	188,956
60	0	0	0	60440	Other Internal	0	0	0
4,638	1,647	6,203	6,203	60460	Mail Distribution Fund	18,545	18,545	18,545
918	-261,308	0	0	93001	Assessment Material	0	0	0
0	-10,000	0	0	93019	Assess Shared Svcs	0	0	0
-1	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
446,285	299,195	505,959	505,959	TOTAL	Materials & Supplies	845,727	845,727	910,056
33,733,559	25,787,482	25,000,385	25,000,385	TOTAL BUDGET		39,216,856	39,216,856	39,270,373

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.18	8,747	0.18	8,747	ADMINISTRATIVE ANALYST	0.28	14,792	0.28	14,792	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	47,107	1.00	47,107	1.00	47,107
0.00	0	0.00	0	0.27	9,585	0.27	9,585	ADMINISTRATIVE ASSISTANT	0.18	7,240	0.18	7,240	0.18	7,240
0.00	8,285	0.20	10,318	0.32	16,825	0.32	16,825	BUDGET ANALYST	0.28	15,985	0.28	15,985	0.28	15,985
0.00	15,484	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	21,196	0.00	0	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	63,147	1.77	71,464	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.24	60,885	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.48	15,814	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	39,722	0.55	23,237	1.00	43,240	1.00	43,240	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.64	21,406	0.64	21,406	DATA PROCESSING SPECIALIST 1	0.54	18,311	0.54	18,311	0.54	18,311
0.77	0	0.91	31,972	0.94	32,880	0.94	32,880	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.18	20,651	0.18	20,651	DEPARTMENT DIRECTOR	0.28	33,906	0.28	33,906	0.41	48,698
0.00	1,528	0.96	91,357	1.00	153,542	1.00	153,542	EMS MEDICAL DIRECTOR	0.50	80,424	0.50	80,424	0.50	80,424
0.00	0	0.00	1,434	0.27	13,859	0.27	13,859	FACILITIES SPECIALIST 2	0.18	9,979	0.18	9,979	0.18	9,979
0.00	152	0.94	15,318	0.32	25,143	0.32	25,143	FINANCE MANAGER	0.28	23,891	0.28	23,891	0.28	23,891
0.00	66,685	0.84	29,408	0.27	11,103	0.27	11,103	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	73,116	1.14	49,646	0.64	28,129	0.64	28,129	FINANCE SPECIALIST 2	0.28	12,542	0.28	12,542	0.28	12,542
0.00	9,712	0.40	19,390	0.32	16,825	0.32	16,825	FINANCE SPECIALIST/SENIOR	0.51	28,325	0.51	28,325	0.51	28,325
0.00	6,751	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	178	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	67,716	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.18	11,596	0.18	11,596	MANAGEMENT ASSISTANT	0.64	47,055	0.64	47,055	0.64	47,055
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECHNICIAN	2.00	83,494	2.00	83,494	2.00	83,494
0.00	997,437	9.12	485,611	1.19	65,909	1.19	65,909	MENTAL HEALTH CONSULTANT	9.56	499,642	9.56	499,642	9.56	499,642
0.00	44,132	1.18	34,860	2.27	69,087	2.27	69,087	OFFICE ASSISTANT 2	4.00	126,153	4.00	126,153	4.00	126,153
1.00	32,548	1.72	61,568	1.00	37,166	1.00	37,166	OFFICE ASSISTANT/SENIOR	0.50	15,827	0.50	15,827	0.50	15,827
0.00	14,461	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.51	19,486	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.05	239,596	0.90	41,855	1.56	74,740	1.56	74,740	PROGRAM DEVELOPMENT SPEC	1.27	63,002	1.27	63,002	1.27	63,002
0.00	50,055	0.94	50,960	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
1.00	79,049	1.20	77,754	1.00	55,182	1.00	55,182	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
3.00	59,363	1.52	58,351	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	1.89	42,782	0.39	24,981	0.39	24,981	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.03	101,321	1.19	28,721	1.35	113,276	1.35	113,276	PROGRAM MANAGER 2	2.18	186,379	2.18	186,379	2.33	199,484
0.00	0	1.50	141,130	1.54	150,506	1.54	150,506	PROGRAM MANAGER/SENIOR	1.36	132,320	1.36	132,320	1.22	119,494
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	67,128	1.00	67,128	1.00	67,128
0.00	62,127	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	0.18	9,068	0.18	9,068	0.18	9,068
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	0	0.47	17,178	0.28	10,083	0.28	10,083	RESEARCH/EVALUATION ANALYST 1	0.27	10,704	0.27	10,704	0.00	-1
0.00	0	0.00	0	0.18	9,737	0.18	9,737	RESEARCH/EVALUATION ANALYST/SENIO	0.18	11,065	0.18	11,065	0.18	11,065
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SENIO	0.18	12,855	0.18	12,855	0.34	23,953
0.00	0	0.00	0	0.18	11,596	0.18	11,596	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-80,086	0.00	0	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.18	7,007	0.18	7,007	VOLUNTEER COORDINATOR	0.18	7,855	0.18	7,855	0.18	7,855
7.85	1,973,675	31.57	1,480,498	17.65	1,042,801	17.65	1,042,801	TOTAL BUDGET	27.81	1,565,049	27.81	1,565,049	27.56	1,565,721

Library
Expenditure & Position Detail
By Fund

Library

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MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
16,221,733	17,186,025	17,171,160	17,171,160	60000	Permanent	17,776,724	17,776,724	17,919,261
395,473	552,712	536,702	536,702	60100	Temporary	614,716	614,716	614,716
37,667	27,239	23,250	23,250	60110	Overtime	15,800	15,800	15,800
30,944	37,464	1,058,800	1,058,800	60120	Premium	165,519	165,519	65,519
4,220,065	4,869,465	4,948,728	4,948,728	60130	Salary-Related Exp	5,406,047	5,406,047	5,449,620
56,600	96,965	100,000	100,000	60135	Non-Base Fringe	111,338	111,338	111,338
3,806,283	4,226,566	4,339,065	4,339,065	60140	Insurance Benefits	4,625,789	4,625,789	4,655,906
9,340	21,890	22,500	22,500	60145	Non-Base Insurance	26,453	26,453	26,453
-22,299	-22,028	0	0	90001	Payroll Costs	0	0	0
-1,472	-393	0	0	90002	On Call Costs	0	0	0
0	0	0	0	93002	Assessment Labor	0	0	0
25,672	35,398	0	0	95102	Settlement Labor	0	0	0
24,780,007	27,031,303	28,200,205	28,200,205	TOTAL	Personal Services	28,742,386	28,742,386	28,858,613
280,000	0	0	0	60150	County Supplements	0	0	0
6,777	0	0	0	60160	Pass-Through Payments	0	0	0
1,100,820	930,174	1,194,540	1,194,540	60170	Professional Services	876,761	876,761	811,761
1,387,597	930,174	1,194,540	1,194,540	TOTAL	Contractual Services	876,761	876,761	811,761
149,281	167,593	177,159	177,159	60180	Printing	194,281	194,281	194,281
2,853	1,994	0	0	60190	Utilities	0	0	0
1,170	0	0	0	60200	Communications	0	0	0
52,555	23,010	16,276	16,276	60210	Rentals	31,088	31,088	31,088
17,778	17,600	48,198	48,198	60220	Repairs and Maintenance	59,059	59,059	59,059
230,286	223,775	298,670	298,670	60230	Postage	303,902	303,902	303,902
718,767	893,109	1,005,868	1,005,868	60240	Supplies	1,014,756	1,014,756	954,676
5,591,869	5,882,413	5,790,398	5,790,398	60245	Lib Books & Matrls	6,257,446	6,257,446	6,266,300
67,486	77,955	194,675	194,675	60260	Education and Training	155,851	155,851	155,851
104,147	25,458	51,794	51,794	60270	Local Travel/Mileage	53,475	53,475	53,475
0	155	0	0	60290	External Data Processing	0	0	0
44,474	36,768	30,400	30,400	60340	Dues & Subscriptions	34,585	34,585	34,585
874,777	674,862	98,459	98,459	60350	Indirect Costs	245,204	245,204	245,205
0	186,169	153,345	153,345	60355	Dept Indirect	128,260	128,260	128,258
0	0	494,576	494,576	60360	Finance Operations	904,426	904,426	904,426
0	0	676,674	676,674	60365	Human Resources Operations	656,278	656,278	656,278
239,138	245,564	244,922	244,922	60370	Telephone Fund	270,483	270,483	270,483
2,781,720	2,329,572	3,043,057	3,043,057	60380	Data Processing Fund	3,064,628	3,064,628	3,064,628
0	291,540	240,000	240,000	60390	Flat Fee/Cap'l Acquisition Fun	238,000	238,000	238,000
40,813	40,615	47,272	47,272	60410	Motor Pool/Fleet Fund	54,227	54,227	54,227
279	754	3,134	3,134	60420	Electronics/Fleet Fund	5,356	5,356	5,356
3,228,022	2,803,280	3,407,492	3,407,492	60430	Facilities Management Fund	3,459,782	3,459,782	3,459,782
140,953	1,150	0	0	60440	Other Internal	162,333	162,333	162,333
164,443	167,867	166,000	166,000	60450	Capital Debt Retirement Fund	159,000	159,000	159,000
4,303	4,329	57,519	57,519	60460	Mail Distribution Fund	67,931	67,931	67,931
0	-578	0	0	60680	Cash Discounts Taken	0	0	0
0	0	0	0	93001	Assessment Material	0	0	0
0	126,523	127,482	127,482	93007	Assess Int Svc Reimb	0	0	0
18,613	465,964	0	0	95101	Settlement Material	0	0	0

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
-397	0	0	0	95105 Settle Indirect	0	0	0
554	4,297	0	0	95107 Settle Int Svc Reimb	0	0	0
3,823	33	0	0	95110 Settle Inv Accnt	0	0	0
0	27	0	0	95112 Settle Equip Use	0	0	0
332	28,228	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	0	0	0	95115 Settle Lib Bks & Mat	0	0	0
0	0	0	0	95121 Settle Indirect-Dept	0	0	0
14,478,040	14,720,023	16,373,370	16,373,370	TOTAL Materials & Supplies	17,520,351	17,520,351	17,469,124
0	14,818	179,771	179,771	60550 Capital Equipment	50,000	50,000	50,000
0	14,818	179,771	179,771	TOTAL Capital Outlay	50,000	50,000	50,000
40,645,644	42,696,319	45,947,886	45,947,886	TOTAL BUDGET	47,189,498	47,189,498	47,189,498

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.99	92,405	1.96	96,901	2.00	99,750	2.00	99,750	ADMINISTRATIVE ANALYST	2.00	105,930	2.00	105,930	2.00	105,930
1.00	48,649	1.00	50,359	1.00	51,870	1.00	51,870	ADMINISTRATIVE ANALYST	1.00	55,224	1.00	55,224	1.00	55,224
2.00	71,314	1.00	37,868	1.00	38,315	1.00	38,315	ADMINISTRATIVE SECRETARY	1.00	40,131	1.00	40,131	1.00	40,131
2.00	150,124	0.00	0	0.00	0	0.00	0	ASSOCIATE DIRECTOR/CENTRAL	0.00	0	0.00	0	0.00	0
1.00	40,076	1.00	42,480	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
1.00	73,786	1.00	74,155	1.00	74,155	1.00	74,155	CATALOGING ADMINISTRATOR	1.00	77,688	1.00	77,688	1.00	77,688
0.00	396	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.00	56,340	0.69	71,855	1.00	120,000	1.00	120,000	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.53	63,678	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	1.00	129,477	1.00	129,477	1.00	129,477
0.00	99,282	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.99	31,734	0.00	0	0.00	0	DESKTOP SUPPORT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	58,164	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	1.00	64,415	1.00	64,415	1.00	64,415
5.00	136,678	5.65	174,994	4.50	143,777	4.50	143,777	DRIVER	4.50	152,855	4.50	152,855	4.50	152,855
1.00	76,671	0.99	74,622	1.00	77,866	1.00	77,866	FACILITIES DEV & SERVICES MGR	0.50	40,788	0.50	40,788	0.50	40,788
2.00	80,315	1.99	85,236	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	48,319	1.00	50,017	1.00	51,518	1.00	51,518	FINANCE SUPERVISOR	1.00	55,587	1.00	55,587	1.00	55,587
1.00	41,287	0.57	24,447	0.50	22,060	0.50	22,060	GRAPHIC DESIGNER	0.50	23,802	0.50	23,802	0.50	23,802
2.00	65,961	1.57	43,631	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
2.00	102,956	2.48	110,893	1.00	58,134	1.00	58,134	HUMAN RESOURCES ANALYST 2	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	60,698	1.00	60,698	1.00	60,698
1.00	70,269	1.00	70,620	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	35,181	1.00	37,308	1.00	38,288	1.00	38,288	HUMAN RESOURCES TECHNICIAN	1.00	41,274	1.00	41,274	1.00	41,274
0.00	5,975	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	54,868	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	490	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
1.00	31,303	0.00	0	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST I	0.00	0	0.00	0	0.00	0
68.03	3,270,103	70.01	3,623,551	73.75	3,764,546	73.75	3,764,546	LIBRARIAN	68.75	3,709,329	68.75	3,709,329	72.75	3,926,456
2.00	138,814	1.00	70,620	1.00	70,620	1.00	70,620	LIBRARY ADMINISTRATOR/BRANCH	1.00	73,968	1.00	73,968	1.00	73,968
2.57	131,301	5.34	247,020	4.00	252,493	4.00	252,493	LIBRARY ADMINISTRATOR/CENTRAL	4.00	266,724	4.00	266,724	4.00	266,724
78.36	2,739,595	74.55	2,836,982	72.00	2,723,693	72.00	2,723,693	LIBRARY ASSISTANT	71.25	2,856,088	71.25	2,856,088	71.25	2,856,088
111.60	2,975,086	112.83	3,390,600	122.75	3,659,982	122.75	3,659,982	LIBRARY CLERK	125.00	3,968,625	125.00	3,968,625	125.00	3,968,625
1.00	38,566	0.00	0	0.00	0	0.00	0	LIBRARY EVENTS COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	141,389	4.00	280,982	4.00	288,049	4.00	288,049	LIBRARY MANAGER/BRANCH	4.00	293,147	4.00	293,147	4.00	293,147
7.00	566,124	5.54	471,715	8.00	660,958	8.00	660,958	LIBRARY MANAGER/SENIOR	7.00	627,198	7.00	627,198	7.00	627,198
1.00	74,393	0.00	0	0.00	0	0.00	0	LIBRARY MATERIALS PROCESSOR	0.00	0	0.00	0	0.00	0
7.00	273,786	6.72	297,755	7.00	318,219	7.00	318,219	LIBRARY OUTREACH SPECIALIST	7.75	370,191	7.75	370,191	7.75	370,191
88.14	1,951,408	98.28	2,305,208	92.75	2,172,691	92.75	2,172,691	LIBRARY PAGE	92.75	2,282,152	92.75	2,282,152	91.25	2,249,312
2.00	51,875	1.00	27,387	0.00	0	0.00	0	LIBRARY PAGE/SENIOR	0.00	0	0.00	0	0.00	0
18.00	1,009,019	19.38	877,537	19.00	998,273	19.00	998,273	LIBRARY SUPERVISOR	19.00	1,039,013	19.00	1,039,013	19.00	1,039,013
1.00	47,898	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR/CENTRAL	0.00	0	0.00	0	0.00	0
1.00	73,056	1.00	75,624	1.00	77,893	1.00	77,893	LIBRARY SUPPORT SERVICES ADMIN	1.00	84,045	1.00	84,045	1.00	84,045

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,546	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
2.00	57,448	6.31	177,678	1.00	28,434	1.00	28,434	OFFICE ASSISTANT 2	1.00	30,686	1.00	30,686	1.00	30,686
3.00	122,321	3.50	129,617	3.50	130,081	3.50	130,081	OFFICE ASSISTANT/SENIOR	3.50	129,759	3.50	129,759	3.50	129,759
1.22	0	3.88	151,791	3.00	157,588	3.00	157,588	OPERATIONS ADMINISTRATOR	3.00	161,110	3.00	161,110	3.00	161,110
4.00	181,202	4.01	160,437	3.00	118,159	3.00	118,159	OPERATIONS SUPERVISOR	3.00	127,075	3.00	127,075	3.00	127,075
1.00	27,077	0.00	0	1.00	29,437	1.00	29,437	OUTREACH DRIVER	1.00	28,146	1.00	28,146	1.00	28,146
1.00	40,431	1.00	41,905	1.00	41,864	1.00	41,864	PRINTING SPECIALIST	1.00	43,848	1.00	43,848	1.00	43,848
1.00	14,392	0.66	18,539	0.50	14,421	0.50	14,421	PRODUCTION ASSISTANT	0.50	13,666	0.50	13,666	0.50	13,666
1.00	46,079	1.00	47,698	1.00	49,129	1.00	49,129	PRODUCTION SUPERVISOR	1.00	53,009	1.00	53,009	1.00	53,009
3.00	118,624	2.79	116,841	3.00	126,334	3.00	126,334	PROGRAM COORDINATOR	3.00	135,366	3.00	135,366	3.00	135,366
1.00	40,568	1.00	43,236	1.00	43,969	1.00	43,969	PROGRAM DEVELOPMENT SPEC	1.00	47,893	1.00	47,893	1.00	47,893
0.04	0	1.00	54,789	1.00	57,878	1.00	57,878	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.50	32,218
3.00	147,696	0.00	0	3.00	158,127	3.00	158,127	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
2.00	87,331	1.00	36,160	1.00	36,663	1.00	36,663	PROGRAM DEVELOPMENT TECH	1.00	40,131	1.00	40,131	1.00	40,131
1.00	49,965	3.00	154,727	1.00	56,894	1.00	56,894	PROGRAM SUPERVISOR	3.00	171,411	3.00	171,411	3.00	171,411
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	60,698	1.00	60,698	1.00	60,698
1.00	68,399	1.00	70,532	1.00	72,927	1.00	72,927	PUBLIC RELATIONS COORDINATOR	1.00	78,687	1.00	78,687	1.00	78,687
0.00	17,144	0.44	15,664	0.50	18,036	0.50	18,036	PUBLICATION SPECIALIST	0.75	28,305	0.75	28,305	0.75	28,305
1.00	52,720	1.00	54,573	1.00	56,210	1.00	56,210	STACKS ADMINISTRATOR	1.00	60,649	1.00	60,649	1.00	60,649
3.00	201,318	3.00	207,893	3.00	211,860	3.00	211,860	TEAM DEVELOPER/LIBRARY	2.00	147,936	2.00	147,936	1.00	73,968
1.00	40,420	0.00	0	0.00	0	0.00	0	VOLUNTEER PROG/BOOKSTORE ADMIN	0.00	0	0.00	0	0.00	0
449.95	16,221,737	459.66	17,186,025	449.75	17,171,161	449.75	17,171,161	TOTAL BUDGET	444.75	17,776,724	444.75	17,776,724	446.75	17,919,261

MULTNOMAH COUNTY LIBRARY

FUND 2506: Library Construction Fund (1996)

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
21,358	0	0	0	95102 Settlement Labor	0	0	0
21,358	0	0	0	TOTAL Personal Services	0	0	0
8,210	0	100,000	100,000	60170 Professional Services	0	0	0
8,210	0	100,000	100,000	TOTAL Contractual Services	0	0	0
0	14	0	0	60180 Printing	0	0	0
548	0	0	0	60190 Utilities	0	0	0
3,698	0	0	0	60210 Rentals	0	0	0
38,421	0	100,000	100,000	60240 Supplies	0	0	0
0	0	21,000	21,000	60360 Finance Operations	0	0	0
0	42,287	0	0	60370 Telephone Fund	0	0	0
19,665	17,528	0	0	60430 Facilities Management Fund	0	0	0
2,376	0	0	0	95101 Settlement Material	0	0	0
397	0	0	0	95105 Settle Indirect	0	0	0
65,105	59,829	121,000	121,000	TOTAL Materials & Supplies	0	0	0
2,564,459	717,824	0	0	60530 Buildings	0	0	0
116,165	66,525	1,500,000	1,500,000	60550 Capital Equipment	885,000	885,000	885,000
0	0	0	0	95109 Settle Capital	0	0	0
2,680,624	784,349	1,500,000	1,500,000	TOTAL Capital Outlay	885,000	885,000	885,000
2,775,297	844,178	1,721,000	1,721,000	TOTAL BUDGET	885,000	885,000	885,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	4,112	0	0	95102 Settlement Labor	0	0	0
0	4,112	0	0	TOTAL Personal Services	0	0	0
0	6,739	0	0	60420 Electronics/Fleet Fund	0	0	0
0	915	0	0	95101 Settlement Material	0	0	0
0	55	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	7,710	0	0	TOTAL Materials & Supplies	0	0	0
0	873,178	0	0	60530 Buildings	0	0	0
0	873,178	0	0	TOTAL Capital Outlay	0	0	0
0	885,000	0	0	TOTAL BUDGET	0	0	0

Nondepartmental Expenditure & Position Detail By Fund

Nondepartmental

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NON-DEPARTMENTAL

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,373,164	2,439,353	2,625,056	2,625,056	60000	Permanent	2,434,656	2,434,656	2,509,292
92,209	115,411	124,496	124,496	60100	Temporary	108,270	108,270	115,803
272	832	0	0	60110	Overtime	0	0	0
0	0	538	538	60120	Premium	0	0	0
602,345	677,547	744,366	744,366	60130	Salary-Related Exp	742,793	742,793	765,609
9,872	10,117	1,044	1,044	60135	Non-Base Fringe	6,796	6,796	7,392
425,335	455,295	508,874	508,874	60140	Insurance Benefits	521,531	521,531	532,291
2,355	3,050	464	464	60145	Non-Base Insurance	11,359	11,359	11,579
-74,786	-77,040	0	0	90001	Payroll Costs	0	0	0
3,728	-1,452	0	0	90002	On Call Costs	0	0	0
-3,728	92,805	-81,600	-81,600	93002	Assessment Labor	0	0	0
7,350	3,093	0	0	95102	Settlement Labor	0	0	0
3,438,115	3,719,011	3,923,239	3,923,239	TOTAL Personal Services		3,825,405	3,825,405	3,941,966
0	425,885	93,837,799	93,837,799	60150	County Supplements	89,425,653	89,425,653	89,318,140
3,354,588	70,089,808	2,770,552	2,770,552	60160	Pass-Through Payments	3,002,837	3,002,837	2,984,837
228,236	298,843	226,956	226,956	60170	Professional Services	182,316	182,316	182,983
3,582,824	70,814,535	96,835,307	96,835,307	TOTAL Contractual Services		92,610,806	92,610,806	92,485,960
23,256	16,172	38,625	38,625	60180	Printing	30,825	30,825	34,158
421	0	0	0	60200	Communications	2,600	2,600	2,600
236	1,788	11,000	11,000	60210	Rentals	11,450	11,450	11,450
0	0	0	0	60220	Repairs and Maintenance	250	250	583
1,024	447	1,200	1,200	60230	Postage	0	0	667
58,886	85,590	139,151	139,151	60240	Supplies	84,285	84,285	85,555
745	1,897	200	200	60250	Food	14,160	14,160	14,160
32,233	38,776	56,687	56,687	60260	Education and Training	60,295	60,295	61,745
17,069	7,927	13,150	13,150	60270	Local Travel/Mileage	12,269	12,269	12,602
0	704	0	0	60290	External Data Processing	0	0	0
102,455	99,544	102,898	102,898	60340	Dues & Subscriptions	115,191	115,191	115,441
0	0	18,459	18,459	60360	Finance Operations	69,799	69,799	73,062
0	0	66,723	66,723	60365	Human Resources Operations	61,297	61,297	64,177
46,416	49,399	43,651	43,651	60370	Telephone Fund	42,745	42,745	44,217
1,050,090	533,892	804,180	804,180	60380	Data Processing Fund	905,060	905,060	1,190,723
39,875	32,250	28,050	28,050	60390	Flat Fee/Cap'I Acquisition Fun	23,500	23,500	23,500
2,163	2,591	2,345	2,345	60410	Motor Pool/Fleet Fund	3,378	3,378	3,378
14,717	20,406	31,826	31,826	60420	Electronics/Fleet Fund	35,390	35,390	35,390
3,063,103	3,536,584	3,753,615	3,753,615	60430	Facilities Management Fund	3,326,628	3,326,628	3,326,628
0	3,073	0	0	60440	Other Internal	0	0	0
15,826	12,927	15,214	15,214	60460	Mail Distribution Fund	21,131	21,131	21,338
0	11	1,000	1,000	60660	Goods Issue-Cost Center	0	0	0
-103,739	-48,740	0	0	95101	Settlement Material	0	0	0
756	2,188	0	0	95107	Settle Int Svc Reimb	0	0	0
149	3	0	0	95110	Settle Inv Accnt	0	0	0
51	5,852	0	0	95113	Settle Matrl Ovrhd	0	0	0
4,365,731	4,403,281	5,127,974	5,127,974	TOTAL Materials & Supplies		4,820,253	4,820,253	5,121,374
0	0	200,000	200,000	60490	Principal	2,643,105	2,643,105	2,643,105
498,611	698,056	897,593	897,593	60500	Interest	880,545	880,545	680,545

NON-DEPARTMENTAL

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
498,611	698,056	1,097,593	1,097,593	TOTAL Debt Service	3,523,650	3,523,650	3,323,650
11,885,282	79,634,883	106,984,113	106,984,113	TOTAL BUDGET	104,780,114	104,780,114	104,872,950

NON-DEPARTMENTAL

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	17,613	0.30	10,772	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	42,644	1.00	43,277	1.00	43,317	1.00	43,317	ADMINISTRATIVE SECRETARY/NR	1.00	45,377	1.00	45,377	1.00	45,377
0.25	0	1.00	51,500	1.00	53,045	1.00	53,045	BOARD CLERK	1.00	57,264	1.00	57,264	1.00	57,264
1.00	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
1.00	90,789	1.00	90,789	1.00	90,789	1.00	90,789	COUNTY CHAIR	1.00	95,757	1.00	95,757	1.00	95,757
4.00	275,460	4.00	271,200	4.00	271,200	4.00	271,200	COUNTY COMMISSIONER	4.00	287,400	4.00	287,400	4.00	287,400
0.00	0	0.11	6,552	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
1.00	26,204	0.99	75,658	1.00	90,789	1.00	90,789	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	44,364	1.00	45,902	1.00	45,727	1.00	45,727	GRAPHIC DESIGNER	1.00	49,348	1.00	49,348	1.00	49,348
1.00	38,219	1.00	39,877	1.00	41,739	1.00	41,739	LEGISLATIVE/ADMIN SECRETARY	1.00	42,687	1.00	42,687	1.00	42,687
0.00	0	1.00	37,000	1.00	39,035	1.00	39,035	MANAGEMENT AUDITOR 1	1.00	41,081	1.00	41,081	1.00	41,081
6.00	320,394	7.51	373,695	6.80	410,823	6.80	410,823	MANAGEMENT AUDITOR/SENIOR	7.00	427,978	7.00	427,978	7.00	427,978
0.00	1,786	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	158,349	1.00	77,767	1.00	80,100	1.00	80,100	PROGRAM MANAGER 2	1.00	86,706	1.00	86,706	1.00	86,706
0.08	43,313	1.00	57,616	1.00	59,344	1.00	59,344	PROGRAM SUPERVISOR	1.00	64,285	1.00	64,285	1.00	64,285
3.00	153,150	2.00	108,567	2.50	131,366	2.50	131,366	PUBLIC AFFAIRS COORDINATOR	3.00	106,503	3.00	106,503	3.00	106,503
0.00	0	0.00	54,583	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-6,417	0.00	-6,417	Salary Savings	0.00	0	0.00	0	0.00	0
21.00	919,242	17.09	868,427	18.77	1,040,563	18.77	1,040,563	STAFF ASSISTANT	19.02	1,053,630	19.02	1,053,630	18.02	1,020,322
1.00	90,000	0.33	94,659	1.00	80,000	1.00	80,000	TAX SUPR/ADMIN OFFICER	0.00	0	0.00	0	1.00	56,933
0.00	2,081	0.00	0	0.00	0	0.00	0	TAX SUPR/ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
2.00	77,500	0.37	54,874	2.00	77,000	2.00	77,000	TAX SUPR/BUDGET ANALYST	0.00	0	0.00	0	1.60	51,011
44.33	2,377,748	41.70	2,439,353	45.07	2,625,060	45.07	2,625,060	TOTAL BUDGET	42.02	2,434,656	42.02	2,434,656	43.62	2,509,292

NON-DEPARTMENTAL

FUND 1500: Strategic Investment Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
24,201	62,431	65,145	65,145	60000	Permanent	44,781	44,781	44,781
0	0	380	380	60120	Premium	0	0	0
3,722	15,532	18,775	18,775	60130	Salary-Related Exp	13,689	13,689	13,689
4,287	16,587	14,844	14,844	60140	Insurance Benefits	7,323	7,323	7,323
0	0	3,812	3,812	93052	Assess Labor	0	0	0
32,210	94,550	102,956	102,956	TOTAL	Personal Services	65,793	65,793	65,793
0	10,000	15,000	15,000	60150	County Supplements	15,000	15,000	15,000
676,903	381,321	696,834	696,834	60160	Pass-Through Payments	692,456	692,456	605,688
75,187	99,637	532,551	532,551	60170	Professional Services	534,107	534,107	347,123
752,090	490,958	1,244,385	1,244,385	TOTAL	Contractual Services	1,241,563	1,241,563	967,811
18	3	3,000	3,000	60180	Printing	6,000	6,000	1,000
0	100	0	0	60200	Communications	0	0	0
0	0	0	0	60230	Postage	1,200	1,200	0
11	3,178	500	500	60240	Supplies	2,200	2,200	200
0	0	0	0	60245	Lib Books & Matrls	3,000	3,000	0
0	0	100	100	60250	Food	0	0	0
245	0	500	500	60260	Education and Training	8,500	8,500	2,500
75	113	250	250	60270	Local Travel/Mileage	1,600	1,600	600
0	128	0	0	60290	External Data Processing	0	0	0
35,000	5,000	5,000	5,000	60340	Dues & Subscriptions	31,800	31,800	15,000
18,371	12,059	3,685	3,685	60350	Indirect Costs	9,820	9,820	8,130
0	31,009	0	0	60355	Dept Indirect	0	0	0
0	0	16,221	16,221	60360	Finance Operations	2,121	2,121	2,121
0	0	1,658	1,658	60365	Human Resources Operations	1,872	1,872	1,872
91	662	532	532	60370	Telephone Fund	570	570	570
0	0	0	0	60380	Data Processing Fund	136,469	136,469	4,779
0	645	500	500	60390	Flat Fee/Cap'l Acquisition Fun	1,000	1,000	1,000
0	167	500	500	60410	Motor Pool/Fleet Fund	214	214	214
0	2,250	2,250	2,250	60430	Facilities Management Fund	0	0	0
0	0	0	0	60440	Other Internal	11,680	11,680	11,680
0	103	250	250	60460	Mail Distribution Fund	16	16	16
15,307	0	0	0	93017	Assess Dept Support	0	0	0
69,119	55,417	34,946	34,946	TOTAL	Materials & Supplies	218,062	218,062	49,682
163,176	3,824	572,289	572,289	60530	Buildings	591,552	591,552	591,552
163,176	3,824	572,289	572,289	TOTAL	Capital Outlay	591,552	591,552	591,552
1,016,595	644,749	1,954,576	1,954,576	TOTAL BUDGET		2,116,970	2,116,970	1,674,838

NON-DEPARTMENTAL

FUND 1500: Strategic Investment Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.10	3,680	0.10	3,680	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	-1,028	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	18,562	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.16	6,667	1.76	55,250	1.30	61,465	1.30	61,465	STAFF ASSISTANT	0.50	44,781	0.50	44,781	0.50	44,781
0.16	24,201	1.76	55,250	1.40	65,145	1.40	65,145	TOTAL BUDGET	0.50	44,781	0.50	44,781	0.50	44,781

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
598,917	511,104	513,265	513,265	60000	Permanent	478,650	478,650	478,650
57,687	12,767	5,000	5,000	60100	Temporary	0	0	0
4,323	5,023	0	0	60110	Overtime	0	0	0
0	0	15,364	15,364	60120	Premium	0	0	0
152,390	147,634	147,923	147,923	60130	Salary-Related Exp	146,334	146,334	146,334
9,861	1,217	0	0	60135	Non-Base Fringe	0	0	0
112,694	100,949	100,635	100,635	60140	Insurance Benefits	112,432	112,432	112,432
6,837	2,122	0	0	60145	Non-Base Insurance	0	0	0
5,827	4,890	0	0	90001	Payroll Costs	0	0	0
0	7,001	0	0	90002	On Call Costs	0	0	0
3,023	-105,414	1	1	93002	Assessment Labor	0	0	0
-4,804	488	0	0	95102	Settlement Labor	0	0	0
946,755	687,783	782,188	782,188	TOTAL	Personal Services	737,416	737,416	737,416
574,752	0	435,435	435,435	60160	Pass-Through Payments	1,637,725	1,637,725	1,637,725
152,511	38,763	70,593	70,593	60170	Professional Services	330,187	330,187	330,187
727,264	38,763	506,028	506,028	TOTAL	Contractual Services	1,967,912	1,967,912	1,967,912
37,846	8,069	8,421	8,421	60180	Printing	6,882	6,882	6,882
0	80	0	0	60200	Communications	0	0	0
8,290	220	10,186	10,186	60210	Rentals	8,978	8,978	8,978
0	464	566	566	60220	Repairs and Maintenance	500	500	500
236	0	453	453	60230	Postage	0	0	0
35,119	45,119	27,589	27,589	60240	Supplies	25,362	25,362	25,362
2,997	0	0	0	60250	Food	0	0	0
19,219	3,937	1,270	1,270	60260	Education and Training	1,985	1,985	1,985
3,867	1,940	4,070	4,070	60270	Local Travel/Mileage	4,556	4,556	4,556
423	501	0	0	60290	External Data Processing	0	0	0
1,977	4,418	4,300	4,300	60340	Dues & Subscriptions	4,600	4,600	4,600
20,015	16,069	3,847	3,847	60350	Indirect Costs	7,854	7,854	7,854
0	41,319	0	0	60355	Dept Indirect	0	0	0
0	0	40,347	40,347	60360	Finance Operations	14,763	14,763	14,763
0	0	2,077	2,077	60365	Human Resources Operations	13,032	13,032	13,032
13,224	8,978	7,982	7,982	60370	Telephone Fund	8,392	8,392	8,392
41,430	19,200	5,607	5,607	60380	Data Processing Fund	35,845	35,845	35,845
12,325	9,675	6,450	6,450	60390	Flat Fee/Cap'I Acquisition Fun	7,500	7,500	7,500
1,494	2,315	1,563	1,563	60410	Motor Pool/Fleet Fund	3,054	3,054	3,054
72,551	51,317	46,170	46,170	60430	Facilities Management Fund	41,601	41,601	41,601
0	0	0	0	60440	Other Internal	42,500	42,500	42,500
7,009	3,976	5,349	5,349	60460	Mail Distribution Fund	6,160	6,160	6,160
0	0	-1	-1	93001	Assessment Material	0	0	0
0	0	0	0	93007	Assess Int Svc Reimb	0	0	0
20,255	0	0	0	93019	Assess Shared Svcs	0	0	0
767	212	0	0	95101	Settlement Material	0	0	0
1	0	0	0	95110	Settle Inv Acctnt	0	0	0
0	13	0	0	95113	Settle Matrl Ovrhd	0	0	0
299,045	217,820	176,246	176,246	TOTAL	Materials & Supplies	233,564	233,564	233,564

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,973,064	944,366	1,464,462	1,464,462	TOTAL BUDGET	2,938,892	2,938,892	2,938,892

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,350	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	42,960	1.01	43,101	1.00	44,394	1.00	44,394	ADMINISTRATIVE SECRETARY/NR	1.00	46,706	1.00	46,706	1.00	46,706
1.00	50,271	0.70	42,632	0.60	37,712	0.60	37,712	DEVELOP/COMMUNICATIONS COORD	1.00	68,268	1.00	68,268	1.00	68,268
0.00	0	0.72	16,218	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	27,654	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.88	52,253	0.99	47,522	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.49	373	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
2.00	106,014	2.58	139,880	4.90	265,240	4.90	265,240	PROGRAM DEVELOPMENT SPEC/SR	3.40	198,164	3.40	198,164	3.40	198,164
1.00	6,492	2.70	66,947	1.00	72,100	1.00	72,100	PROGRAM MANAGER 2	1.00	75,477	1.00	75,477	1.00	75,477
1.00	46,689	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.99	59,591	1.04	64,463	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	91	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
2.00	155,109	1.52	90,250	1.55	93,819	1.55	93,819	STAFF ASSISTANT	1.30	90,035	1.30	90,035	1.30	90,035
0.00	373	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
12.36	597,131	11.26	511,104	9.05	513,265	9.05	513,265	TOTAL BUDGET	7.70	478,650	7.70	478,650	7.70	478,650

NON-DEPARTMENTAL

FUND 1506: County School Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
231,269	216,071	217,090	217,090	60160 Pass-Through Payments	226,000	226,000	226,000
231,269	216,071	217,090	217,090	TOTAL Contractual Services	226,000	226,000	226,000
0	0	3,410	3,410	60360 Finance Operations	0	0	0
0	0	3,410	3,410	TOTAL Materials & Supplies	0	0	0
231,269	216,071	220,500	220,500	TOTAL BUDGET	226,000	226,000	226,000

NON-DEPARTMENTAL

FUND 1511: Special Excise Taxes Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
14,980,848	14,941,871	15,751,000	15,751,000	60160 Pass-Through Payments	16,393,000	16,393,000	16,393,000
14,980,848	14,941,871	15,751,000	15,751,000	TOTAL Contractual Services	16,393,000	16,393,000	16,393,000
0	0	62,000	62,000	60350 Indirect Costs	0	0	0
0	0	0	0	60440 Other Internal	70,000	70,000	70,000
0	0	62,000	62,000	TOTAL Materials & Supplies	70,000	70,000	70,000
14,980,848	14,941,871	15,813,000	15,813,000	TOTAL BUDGET	16,463,000	16,463,000	16,463,000

NON-DEPARTMENTAL

FUND 2001: Revenue Bond Sinking Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
6,070	5,600	7,000	7,000	60170 Professional Services	15,000	15,000	15,000
6,070	5,600	7,000	7,000	TOTAL Contractual Services	15,000	15,000	15,000
445,000	465,000	490,000	490,000	60490 Principal	515,000	515,000	515,000
376,444	356,900	336,313	336,313	60500 Interest	314,637	314,637	314,637
821,444	821,900	826,313	826,313	TOTAL Debt Service	829,637	829,637	829,637
827,514	827,500	833,313	833,313	TOTAL BUDGET	844,637	844,637	844,637

NON-DEPARTMENTAL

FUND 2002: Capital Lease Retirement Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
135,243	8,480	52,000	52,000	60170 Professional Services	376,281	376,281	376,281
135,243	8,480	52,000	52,000	TOTAL Contractual Services	376,281	376,281	376,281
83	0	0	0	60240 Supplies	0	0	0
2,977	172	0	0	60350 Indirect Costs	0	0	0
0	443	0	0	60355 Dept Indirect	0	0	0
3,060	615	0	0	TOTAL Materials & Supplies	0	0	0
8,691,153	17,758,902	8,481,930	8,481,930	60490 Principal	8,658,569	8,658,569	10,063,078
6,584,217	6,170,792	5,502,230	5,502,230	60500 Interest	5,010,242	5,010,242	5,010,242
15,275,371	23,929,693	13,984,160	13,984,160	TOTAL Debt Service	13,668,811	13,668,811	15,073,320
15,413,674	23,938,788	14,036,160	14,036,160	TOTAL BUDGET	14,045,092	14,045,092	15,449,601

NON-DEPARTMENTAL

FUND 2003: General Obligation Bond Sinking Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
3,085	0	0	0	60170 Professional Services	0	0	0
3,085	0	0	0	TOTAL Contractual Services	0	0	0
4,925,000	5,165,000	5,420,000	5,420,000	60490 Principal	5,685,000	5,685,000	5,685,000
4,263,548	4,033,244	3,786,273	3,786,273	60500 Interest	3,525,511	3,525,511	3,525,511
9,188,548	9,198,244	9,206,273	9,206,273	TOTAL Debt Service	9,210,511	9,210,511	9,210,511
9,191,633	9,198,244	9,206,273	9,206,273	TOTAL BUDGET	9,210,511	9,210,511	9,210,511

NON-DEPARTMENTAL

FUND 2004: PERS Bond Sinking Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
221,774	51,944	125,000	125,000	60170 Professional Services	125,000	125,000	125,000
221,774	51,944	125,000	125,000	TOTAL Contractual Services	125,000	125,000	125,000
1,125,000	1,790,000	2,535,000	2,535,000	60490 Principal	3,365,000	3,365,000	3,365,000
8,358,732	8,284,032	8,163,028	8,163,028	60500 Interest	7,988,113	7,988,113	7,988,113
9,483,732	10,074,032	10,698,028	10,698,028	TOTAL Debt Service	11,353,113	11,353,113	11,353,113
9,705,505	10,125,976	10,823,028	10,823,028	TOTAL BUDGET	11,478,113	11,478,113	11,478,113

NON-DEPARTMENTAL

FUND 2508: Capital Acquisition Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
246,875	0	0	0	60170 Professional Services	0	0	0
246,875	0	0	0	TOTAL Contractual Services	0	0	0
0	0	89,000	89,000	60550 Capital Equipment	221,200	221,200	221,200
0	0	89,000	89,000	TOTAL Capital Outlay	221,200	221,200	221,200
246,875	0	89,000	89,000	TOTAL BUDGET	221,200	221,200	221,200

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,251,269	1,256,888	1,295,004	1,295,004	60000	Permanent	1,384,053	1,384,053	1,384,053
49,516	37,659	30,000	30,000	60100	Temporary	30,000	30,000	30,000
78	0	0	0	60110	Overtime	0	0	0
0	0	38,215	38,215	60120	Premium	0	0	0
326,856	338,477	382,551	382,551	60130	Salary-Related Exp	423,105	423,105	423,105
10,446	10,024	2,700	2,700	60135	Non-Base Fringe	3,000	3,000	3,000
198,343	212,167	233,466	233,466	60140	Insurance Benefits	259,563	259,563	259,563
1,410	3,734	900	900	60145	Non-Base Insurance	1,200	1,200	1,200
-1,264	144	0	0	90001	Payroll Costs	0	0	0
-43,789	-3,814	0	0	90002	On Call Costs	0	0	0
590	817	0	0	95102	Settlement Labor	0	0	0
1,793,455	1,856,096	1,982,836	1,982,836	TOTAL	Personal Services	2,100,921	2,100,921	2,100,921
140,036	43,943	25,000	25,000	60170	Professional Services	15,000	15,000	15,000
140,036	43,943	25,000	25,000	TOTAL	Contractual Services	15,000	15,000	15,000
10,739	8,665	2,500	2,500	60180	Printing	5,000	5,000	5,000
266	252	400	400	60230	Postage	500	500	500
14,390	18,431	35,025	35,025	60240	Supplies	45,000	45,000	45,000
173	0	0	0	60245	Lib Books & Matrls	0	0	0
0	629	0	0	60250	Food	0	0	0
13,603	8,547	22,000	22,000	60260	Education and Training	15,000	15,000	15,000
4,383	366	2,000	2,000	60270	Local Travel/Mileage	1,000	1,000	1,000
56	0	0	0	60290	External Data Processing	0	0	0
32,965	42,215	45,000	45,000	60340	Dues & Subscriptions	45,000	45,000	45,000
0	0	2,179	2,179	60360	Finance Operations	32,627	32,627	32,627
0	0	30,734	30,734	60365	Human Resources Operations	28,798	28,798	28,798
16,644	17,258	16,806	16,806	60370	Telephone Fund	16,944	16,944	16,944
0	50,304	20,265	20,265	60380	Data Processing Fund	35,843	35,843	35,843
15,950	9,675	8,625	8,625	60390	Flat Fee/Cap'I Acquisition Fun	7,500	7,500	7,500
615	445	642	642	60410	Motor Pool/Fleet Fund	569	569	569
254,028	241,234	250,455	250,455	60430	Facilities Management Fund	237,743	237,743	237,743
75	0	0	0	60440	Other Internal	0	0	0
5,440	4,816	10,669	10,669	60460	Mail Distribution Fund	16,359	16,359	16,359
-65,340	-24,023	0	0	95101	Settlement Material	0	0	0
0	14	0	0	95107	Settle Int Svc Reimb	0	0	0
1	2	0	0	95110	Settle Inv Accnt	0	0	0
0	677	0	0	95113	Settle Matrl Ovrhd	0	0	0
303,988	379,507	447,300	447,300	TOTAL	Materials & Supplies	487,883	487,883	487,883
2,237,479	2,279,546	2,455,136	2,455,136	TOTAL BUDGET		2,603,804	2,603,804	2,603,804

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.29	0	1.00	39,499	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	1.00	43,825	1.00	43,825	1.00	43,825
1.00	37,375	0.00	0	1.00	40,472	1.00	40,472	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
2.00	104,824	2.90	160,370	1.00	46,350	1.00	46,350	ASST COUNTY ATTORNEY 1	1.00	50,011	1.00	50,011	1.00	50,011
3.00	166,459	4.20	241,886	6.00	385,177	6.00	385,177	ASST COUNTY ATTORNEY 2	5.00	342,736	5.00	342,736	5.00	342,736
6.00	457,284	4.00	344,969	5.00	420,352	5.00	420,352	ASST COUNTY ATTORNEY/SENIOR	6.00	517,143	6.00	517,143	6.00	517,143
0.00	34,939	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	78,836	1.00	108,500	1.00	111,755	1.00	111,755	COUNTY ATTORNEY	1.00	120,581	1.00	120,581	1.00	120,581
2.00	181,276	0.99	91,290	1.00	94,028	1.00	94,028	DEPUTY COUNTY ATTORNEY	1.00	99,153	1.00	99,153	1.00	99,153
0.00	2,290	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.00	93,278	1.45	70,628	1.00	51,354	1.00	51,354	LAW CLERK	1.00	54,178	1.00	54,178	1.00	54,178
0.96	0	2.87	108,761	3.00	114,516	3.00	114,516	LEGAL ASSISTANT	3.00	122,864	3.00	122,864	3.00	122,864
1.00	28,581	1.00	30,282	1.00	31,002	1.00	31,002	OFFICE ASSISTANT 2	1.00	33,562	1.00	33,562	1.00	33,562
2.00	79,806	0.00	0	0.00	0	0.00	0	PARALEGAL ASSISTANT/COUNTY ATTOR	0.00	0	0.00	0	0.00	0
0.00	-13,679	0.00	60,703	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
21.25	1,251,269	19.41	1,256,888	20.00	1,295,006	20.00	1,295,006	TOTAL BUDGET	20.00	1,384,053	20.00	1,384,053	20.00	1,384,053

Business and Community
Services
Expenditure & Position Detail
By Fund

Business and Community Services

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BUSINESS AND COMMUNITY SERVICES

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
13,412,923	13,949,928	10,587,952	10,587,952	60000	Permanent	11,651,528	11,651,528	11,592,627
664,882	816,646	728,802	728,802	60100	Temporary	673,197	673,197	673,197
171,227	206,589	141,608	141,608	60110	Overtime	151,000	151,000	151,000
12,385	11,684	35,111	35,111	60120	Premium	19,598	19,598	19,598
3,490,836	3,979,984	3,064,668	3,064,668	60130	Salary-Related Exp	3,594,891	3,594,891	3,578,658
108,550	145,263	65,600	65,600	60135	Non-Base Fringe	71,109	71,109	71,109
2,837,111	3,078,616	2,527,610	2,527,610	60140	Insurance Benefits	2,992,163	2,992,163	2,979,508
31,054	36,791	15,934	15,934	60145	Non-Base Insurance	23,995	23,995	23,995
-72,687	2,831	0	0	90001	Payroll Costs	0	0	0
-8,307	-13,512	0	0	90002	On Call Costs	0	0	0
0	0	-34,837	-34,837	90051	ATYP Posting (CATS)	0	0	0
-515,652	-537,854	-54,659	-54,659	93002	Assessment Labor	0	0	0
0	0	-387,773	-387,773	93052	Assess Labor	0	0	0
98,143	40,741	0	0	95102	Settlement Labor	0	0	0
20,230,465	21,717,707	16,690,015	16,690,015	TOTAL	Personal Services	19,177,481	19,177,481	19,089,692
5,042	8,814	43,950	43,950	60160	Pass-Through Payments	19,300	19,300	19,300
1,793,888	5,268,939	5,338,148	5,338,148	60170	Professional Services	4,844,555	4,844,555	4,430,773
1,798,930	5,277,753	5,382,098	5,382,098	TOTAL	Contractual Services	4,863,855	4,863,855	4,450,073
1,117,144	898,408	1,077,141	1,077,141	60180	Printing	864,140	864,140	864,140
102	95	2,400	2,400	60200	Communications	550	550	550
3,553	8,051	17,800	17,800	60210	Rentals	3,100	3,100	3,100
275,746	241,599	368,440	368,440	60220	Repairs and Maintenance	336,874	336,874	336,874
237,845	261,788	241,720	241,720	60230	Postage	251,120	251,120	251,120
395,502	355,038	439,585	439,585	60240	Supplies	465,979	465,979	464,979
3,843	2,381	2,000	2,000	60250	Food	6,000	6,000	6,000
107,481	119,875	113,722	113,722	60260	Education and Training	111,025	111,025	108,525
64,719	12,723	28,077	28,077	60270	Local Travel/Mileage	25,076	25,076	24,976
32,245	24,004	1,000	1,000	60290	External Data Processing	0	0	0
15,051	1,437	2,500	2,500	60310	Drugs	5,000	5,000	5,000
8,402	5,174	0	0	60320	Refunds	3,000	3,000	3,000
44,908	41,245	25,976	25,976	60340	Dues & Subscriptions	27,936	27,936	27,436
0	0	1,672,809	1,672,809	60360	Finance Operations	355,095	355,095	349,627
0	0	337,173	337,173	60365	Human Resources Operations	390,111	390,111	478,111
233,691	247,020	185,145	185,145	60370	Telephone Fund	192,603	192,603	192,203
5,301,350	6,333,842	2,246,854	2,246,854	60380	Data Processing Fund	1,212,201	1,212,201	1,208,332
175,088	285,736	164,150	164,150	60390	Flat Fee/Cap'l Acquisition Fun	168,500	168,500	168,000
141,657	145,797	149,233	149,233	60410	Motor Pool/Fleet Fund	160,853	160,853	160,703
20,414	12,353	19,652	19,652	60420	Electronics/Fleet Fund	26,689	26,689	26,689
2,877,191	2,665,964	2,034,268	2,034,268	60430	Facilities Management Fund	2,045,175	2,045,175	2,043,002
3,220	85,699	83,000	83,000	60440	Other Internal	52,000	52,000	52,000
1,897,731	1,423,822	162,000	162,000	60450	Capital Debt Retirement Fund	1,823,000	1,823,000	1,823,000
374,885	631,074	913,404	913,404	60460	Mail Distribution Fund	683,946	683,946	683,646
1,902	2,572	0	0	60600	Goods Issued to Scrap	0	0	0
4,713	-2,784	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-1,664	-1,259	0	0	60615	Physical Inventory Adjustment	0	0	0
97	22	0	0	60620	Inventory Cost Difference	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 1000: General Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	28	0	0	60640	Goods Issue w/o Purchase Order	0	0	0
-33	-79	0	0	60650	MM Small Differences	0	0	0
480	24	0	0	60660	Goods Issue-Cost Center	0	0	0
-42,482	-35,661	0	0	60680	Cash Discounts Taken	0	0	0
117	133	0	0	92002	Equipment Use	0	0	0
0	-3,231	0	0	93001	Assessment Material	0	0	0
-266,948	-217,402	0	0	93007	Assess Int Svc Reimb	0	0	0
0	-3	0	0	93010	Assess Inv Accnt	0	0	0
-932,144	-214,290	0	0	93017	Assess Dept Support	0	0	0
-107,243	-31,120	0	0	93019	Assess Shared Svcs	0	0	0
0	0	-5,004	-5,004	93051	Assess Matrl & Svcs	0	0	0
29,783	185,298	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
17,208	3,709	0	0	95107	Settle Int Svc Reimb	0	0	0
338	532	0	0	95110	Settle Inv Accnt	0	0	0
0	60	0	0	95112	Settle Equip Use	0	0	0
1,528	11,246	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	-92,622	0	0	95200	ATYP Clean Up (Cent)	0	0	0
12,037,423	13,408,298	10,283,046	10,283,046	TOTAL Materials & Supplies		9,209,973	9,209,973	9,281,013
31,712	14,425	12,000	12,000	60550	Capital Equipment	30,050	30,050	30,050
31,712	14,425	12,000	12,000	TOTAL Capital Outlay		30,050	30,050	30,050
34,098,530	40,418,183	32,367,159	32,367,159	TOTAL BUDGET		33,281,359	33,281,359	32,850,828

BUSINESS AND COMMUNITY SERVICES

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	77,479	1.00	77,479	0.00	0	0.00	0	AA/EEO OFFICER	0.00	0	0.00	0	0.00	0
2.00	96,058	2.03	100,652	1.00	50,561	1.00	50,561	ADMINISTRATIVE ANALYST	2.00	104,054	2.00	104,054	2.00	104,054
2.00	106,321	1.96	99,042	1.70	96,339	1.70	96,339	ADMINISTRATIVE ANALYST/SENIOR	1.75	106,554	1.75	106,554	1.75	106,554
2.00	80,785	1.52	68,987	2.00	78,572	2.00	78,572	ADMINISTRATIVE ASSISTANT	1.00	39,853	1.00	39,853	1.00	39,853
4.00	111,856	2.00	73,806	2.20	81,919	2.20	81,919	ADMINISTRATIVE SECRETARY	3.00	118,990	3.00	118,990	3.00	118,990
1.00	63,345	1.01	65,562	1.00	67,265	1.00	67,265	ADMINISTRATIVE SERV OFFICER	1.00	70,464	1.00	70,464	1.00	70,464
2.00	49,989	0.90	22,640	2.00	48,448	2.00	48,448	ANIMAL CARE AIDE	3.50	84,428	3.50	84,428	3.50	84,428
7.00	171,258	6.17	187,023	8.00	240,897	8.00	240,897	ANIMAL CARE TECHNICIAN	7.00	226,503	7.00	226,503	7.00	226,503
0.09	2,432	1.00	28,320	1.00	28,292	1.00	28,292	ANIMAL CONTROL AIDE	1.00	29,629	1.00	29,629	1.00	29,629
1.00	60,383	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL MANAGER	0.00	0	0.00	0	0.00	0
11.16	432,799	10.01	400,908	13.00	488,845	13.00	488,845	ANIMAL CONTROL OFFICER	13.00	512,080	13.00	512,080	13.00	512,080
2.00	58,644	1.52	52,118	2.00	67,921	2.00	67,921	ANIMAL HEALTH TECHNICIAN	3.00	101,795	3.00	101,795	3.00	101,795
8.00	268,693	3.35	124,205	3.00	117,993	3.00	117,993	APPRAISAL SPECIALIST	3.00	115,815	3.00	115,815	3.00	115,815
1.00	57,845	0.00	0	0.00	0	0.00	0	APPRAISAL SUPR/PERSONALPROP	0.00	0	0.00	0	0.00	0
5.00	278,477	0.00	0	0.00	0	0.00	0	APPRAISAL SUPR/REALPROP	0.00	0	0.00	0	0.00	0
0.00	0	5.00	183,634	4.00	146,217	4.00	146,217	APPRAISAL TECH REAL	4.00	156,816	4.00	156,816	4.00	156,816
1.00	89,698	1.00	90,146	1.00	92,850	1.00	92,850	ASSESSMENT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	21,455	0.50	21,455	ASSISTANT PLANNER	0.00	0	0.00	0	0.00	0
0.03	31,756	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
2.00	130,389	2.99	197,975	3.00	204,001	3.00	204,001	BUDGET ANALYST/PRINCIPAL	3.00	220,112	3.00	220,112	3.00	220,112
3.00	112,568	2.00	105,240	2.00	108,396	2.00	108,396	BUDGET ANALYST/SENIOR	3.00	179,481	3.00	179,481	3.00	179,481
0.00	0	1.00	42,757	0.00	0	0.00	0	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
8.00	354,949	7.62	478,399	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
3.00	108,276	1.96	74,489	0.00	0	0.00	0	BUYER 1	0.00	0	0.00	0	0.00	0
6.00	272,258	5.98	256,754	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
4.00	161,720	3.98	168,343	4.00	170,822	4.00	170,822	CARTOGRAPHER	4.00	180,409	4.00	180,409	4.00	180,409
0.00	0	0.00	0	0.00	0	0.00	0	CFO	1.00	126,936	1.00	126,936	1.00	126,936
1.00	67,790	1.00	70,172	2.00	145,770	2.00	145,770	CHIEF APPRAISER/RESIDENTIAL	1.00	81,885	1.00	81,885	1.00	81,885
0.00	0	0.00	0	1.00	115,756	1.00	115,756	Chief Financial Officer	0.00	0	0.00	0	0.00	0
3.00	72,826	2.77	128,682	3.00	116,899	3.00	116,899	CLERICAL UNIT SUPERVISOR	3.00	120,943	3.00	120,943	3.00	120,943
0.00	0	0.00	0	1.00	45,500	1.00	45,500	Code Enforcement	0.00	0	0.00	0	0.00	0
1.00	37,668	1.00	38,755	1.00	38,607	1.00	38,607	COMMUNITY INFORMATION SPEC	1.00	40,445	1.00	40,445	1.00	40,445
0.00	0	1.01	47,913	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	46,896	2.00	88,409	2.00	89,163	2.00	89,163	DATA ANALYST	2.00	94,713	2.00	94,713	2.00	94,713
0.00	0	3.00	169,170	4.00	226,591	4.00	226,591	DATA ANALYST SR	5.00	294,615	5.00	294,615	5.00	294,615
1.00	156,685	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	108,568	0.95	84,288	1.00	115,756	1.00	115,756	DEPARTMENT DIRECTOR	1.00	121,260	1.00	121,260	1.00	121,260
0.00	0	0.61	13,741	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,761	0.00	0	0.00	0	DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.90	124,099	0.00	0	0.00	0	DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
1.00	46,011	0.85	30,854	1.00	44,894	1.00	44,894	ELECTIONS ADMINISTRATOR	1.00	48,441	1.00	48,441	1.00	48,441

BUSINESS AND COMMUNITY SERVICES

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,000	1.01	75,566	1.00	77,833	1.00	77,833	ELECTIONS MANAGER	1.00	83,980	1.00	83,980	1.00	83,980
0.00	0	0.00	0	1.00	33,348	1.00	33,348	ELECTIONS MATERIALS COORD	1.00	35,294	1.00	35,294	1.00	35,294
0.00	0	0.66	21,756	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
1.00	55,256	0.97	55,532	1.00	57,198	1.00	57,198	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
6.00	442,421	5.75	375,224	3.90	316,819	3.90	316,819	FINANCE MANAGER	3.00	257,040	3.00	257,040	3.00	257,040
13.00	478,340	12.61	480,160	7.00	269,286	7.00	269,286	FINANCE SPECIALIST 1	7.00	287,153	7.00	287,153	7.00	287,153
10.55	492,961	10.95	502,141	8.00	372,292	8.00	372,292	FINANCE SPECIALIST 2	8.00	395,521	8.00	395,521	8.00	395,521
1.00	47,189	1.00	48,690	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
5.83	239,237	6.85	358,041	3.00	185,827	3.00	185,827	FINANCE SUPERVISOR	3.00	196,276	3.00	196,276	3.00	196,276
3.89	162,632	2.93	106,528	1.00	37,166	1.00	37,166	FINANCE TECHNICIAN	1.00	38,941	1.00	38,941	1.00	38,941
0.00	0	0.97	64,451	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	42,999	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
3.00	85,386	1.63	54,087	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
2.39	83,592	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.33	55,489	1.00	47,865	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
5.97	375,486	9.03	382,107	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.46	145,783	3.45	170,198	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
3.00	224,796	5.00	198,680	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	94,310	1.59	59,604	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.16	98,721	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	65,041	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
4.00	126,569	3.98	133,435	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST I	0.00	0	0.00	0	0.00	0
1.00	34,743	1.00	37,070	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST II	0.00	0	0.00	0	0.00	0
1.00	41,315	1.00	43,395	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST III	0.00	0	0.00	0	0.00	0
2.00	39,780	2.00	112,776	0.00	0	0.00	0	LEARNING SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.00	127,822	2.62	156,332	2.00	115,760	2.00	115,760	MANAGEMENT ASSISTANT	2.00	113,901	2.00	113,901	1.00	55,000
55.48	1,544,625	49.92	1,477,032	52.80	1,592,765	52.80	1,592,765	OFFICE ASSISTANT 2	53.80	1,709,774	53.80	1,709,774	53.80	1,709,774
21.00	646,315	21.67	755,038	19.80	705,526	19.80	705,526	OFFICE ASSISTANT/SENIOR	19.90	756,562	19.90	756,562	19.90	756,562
5.00	276,702	3.00	166,179	3.00	167,991	3.00	167,991	OPERATIONS ADMINISTRATOR	3.00	165,776	3.00	165,776	3.00	165,776
3.00	129,256	3.01	121,636	3.00	134,789	3.00	134,789	OPERATIONS SUPERVISOR	3.00	146,411	3.00	146,411	3.00	146,411
7.00	295,369	5.80	279,439	5.00	231,026	5.00	231,026	PLANNER	6.00	310,538	6.00	310,538	6.00	310,538
1.00	63,136	0.00	0	1.00	53,658	1.00	53,658	PLANNER/PRINCIPAL	1.00	57,897	1.00	57,897	1.00	57,897
2.00	101,612	1.47	110,099	2.00	108,434	2.00	108,434	PLANNER/SENIOR	2.00	121,722	2.00	121,722	2.00	121,722
1.00	0	0.29	26,602	0.00	0	0.00	0	PLANNING MANAGER	0.60	51,750	0.60	51,750	0.60	51,750
2.00	73,624	2.00	79,966	1.00	39,735	1.00	39,735	PROGRAM COORDINATOR	1.00	39,735	1.00	39,735	1.00	39,735
2.67	112,785	2.21	97,586	2.00	86,918	2.00	86,918	PROGRAM DEVELOPMENT SPEC	2.00	93,432	2.00	93,432	2.00	93,432
0.00	0	1.68	102,932	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
2.00	35,633	2.97	103,700	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.95	59,425	1.32	90,231	2.83	206,745	2.83	206,745	PROGRAM MANAGER 1	2.83	224,171	2.83	224,171	2.83	224,171
3.00	219,643	2.00	169,003	3.00	255,556	3.00	255,556	PROGRAM MANAGER 2	4.00	359,023	4.00	359,023	4.00	359,023
5.39	330,449	10.78	760,639	2.80	256,620	2.80	256,620	PROGRAM MANAGER/SENIOR	5.10	504,687	5.10	504,687	5.10	504,687

BUSINESS AND COMMUNITY SERVICES

FUND 1000: General Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	8.75	492,843	7.00	427,455	7.00	427,455	PROGRAM SUPERVISOR	10.00	625,766	10.00	625,766	10.00	625,766
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	65,361	1.00	65,361	1.00	65,361
0.00	0	2.73	107,188	3.00	120,063	3.00	120,063	PROPERTY APPRAISAL 1	3.00	128,836	3.00	128,836	3.00	128,836
3.00	115,186	2.00	92,208	3.00	134,773	3.00	134,773	PROPERTY APPRAISER/PERSONAL	3.00	143,854	3.00	143,854	3.00	143,854
22.75	1,071,601	19.96	980,534	22.00	1,093,257	22.00	1,093,257	PROPERTY APPRAISER/REALPROP	25.00	1,266,503	25.00	1,266,503	25.00	1,266,503
1.00	34,118	1.00	35,108	0.00	0	0.00	0	RECORDS ADMINISTRATION ASST	0.00	0	0.00	0	0.00	0
1.00	53,544	0.97	53,812	0.00	0	0.00	0	RECORDS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	47,000	1.00	47,000	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
3.00	176,291	1.30	85,223	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.00	442,751	0.00	109,799	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-14,386	0.00	-14,386	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	1.70	67,537	2.00	91,670	2.00	91,670	STAFF ASSISTANT	1.00	47,862	1.00	47,862	1.00	47,862
1.00	89,698	1.00	90,146	1.00	92,850	1.00	92,850	TAX COLL/RECORD MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	74,476	2.00	76,903	2.00	76,462	2.00	76,462	TAX COLLECTION SPECIALIST	2.00	80,096	2.00	80,096	2.00	80,096
1.00	69,677	1.00	70,620	1.00	70,620	1.00	70,620	TAX COLLECTION/RECORDS ADMIN	1.00	73,968	1.00	73,968	1.00	73,968
1.00	49,715	0.92	52,730	1.00	52,993	1.00	52,993	TAX EXEMPTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.28	34,284	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VETERINARIAN	1.00	50,112	1.00	50,112	1.00	50,112
0.00	0	0.81	31,949	1.00	40,174	1.00	40,174	VOLUNTEER COORDINATOR	1.00	43,367	1.00	43,367	1.00	43,367
309.10	13,412,923	309.63	13,949,929	237.53	10,587,952	237.53	10,587,952	TOTAL BUDGET	246.48	11,651,530	246.48	11,651,530	245.48	11,592,629

BUSINESS AND COMMUNITY SERVICES

FUND 1501: Road Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
5,269,288	4,792,680	4,731,336	4,731,336	60000	Permanent	4,894,581	4,894,581	4,894,581
121,570	97,396	89,500	89,500	60100	Temporary	79,500	79,500	79,500
52,437	93,260	59,000	59,000	60110	Overtime	59,000	59,000	59,000
17,737	16,884	307,506	307,506	60120	Premium	13,700	13,700	13,700
1,385,276	1,384,143	1,365,732	1,365,732	60130	Salary-Related Exp	1,484,878	1,484,878	1,484,878
13,713	10,464	6,500	6,500	60135	Non-Base Fringe	6,500	6,500	6,500
1,202,472	1,142,823	1,197,800	1,197,800	60140	Insurance Benefits	1,278,417	1,278,417	1,278,417
5,969	4,886	4,500	4,500	60145	Non-Base Insurance	4,500	4,500	4,500
-676,094	69,124	0	0	90001	Payroll Costs	0	0	0
1,411	-85	0	0	90002	On Call Costs	0	0	0
11,732	-97,962	0	0	93002	Assessment Labor	0	0	0
0	0	15,060	15,060	93052	Assess Labor	0	0	0
-159,485	-161,088	0	0	95102	Settlement Labor	0	0	0
7,246,029	7,352,525	7,776,935	7,776,935	TOTAL	Personal Services	7,821,076	7,821,076	7,821,076
21,905,969	22,472,349	21,656,827	21,656,827	60150	County Supplements	22,036,707	22,036,707	22,036,707
0	4,152	60,000	60,000	60160	Pass-Through Payments	200,000	200,000	200,000
578,502	302,126	315,600	315,600	60170	Professional Services	249,420	249,420	249,420
22,484,471	22,778,627	22,032,427	22,032,427	TOTAL	Contractual Services	22,486,127	22,486,127	22,486,127
21,048	15,740	11,875	11,875	60180	Printing	17,500	17,500	17,500
91,365	78,540	74,000	74,000	60190	Utilities	79,363	79,363	79,363
5,046	4,816	0	0	60200	Communications	6,251	6,251	6,251
928	2,680	6,175	6,175	60210	Rentals	5,220	5,220	5,220
89,683	269,522	225,134	225,134	60220	Repairs and Maintenance	225,134	225,134	225,134
330	35	350	350	60230	Postage	200	200	200
234,035	287,440	351,933	351,933	60240	Supplies	312,550	312,550	312,550
897	215	0	0	60250	Food	0	0	0
28,124	35,302	48,453	48,453	60260	Education and Training	43,450	43,450	43,450
17,452	1,659	6,664	6,664	60270	Local Travel/Mileage	5,100	5,100	5,100
1,122	5,889	0	0	60290	External Data Processing	0	0	0
14,556	7,979	8,605	8,605	60340	Dues & Subscriptions	8,810	8,810	8,810
739,349	626,841	83,438	83,438	60350	Indirect Costs	203,833	203,833	203,833
0	153,735	197,655	197,655	60355	Dept Indirect	229,855	229,855	229,855
0	0	746,111	746,111	60360	Finance Operations	126,705	126,705	126,705
0	0	144,906	144,906	60365	Human Resources Operations	163,396	163,396	163,396
54,231	52,195	50,936	50,936	60370	Telephone Fund	50,401	50,401	50,401
151,443	131,880	85,956	85,956	60380	Data Processing Fund	243,198	243,198	243,198
52,200	47,730	35,000	35,000	60390	Flat Fee/Cap'I Acquisition Fun	38,000	38,000	38,000
1,102,577	1,130,135	1,151,546	1,151,546	60410	Motor Pool/Fleet Fund	1,256,450	1,256,450	1,256,450
31,198	40,169	33,166	33,166	60420	Electronics/Fleet Fund	33,767	33,767	33,767
862,335	809,339	840,685	840,685	60430	Facilities Management Fund	818,154	818,154	818,154
144,850	5,525	0	0	60440	Other Internal	404,700	404,700	404,700
288,432	294,390	288,000	288,000	60450	Capital Debt Retirement Fund	288,000	288,000	288,000
13,602	12,474	92,827	92,827	60460	Mail Distribution Fund	105,406	105,406	105,406
1,989	0	0	0	60600	Goods Issued to Scrap	0	0	0
-113,083	-79,031	0	0	60605	Stock Transfer Expense	0	0	0
17,850	-26,439	0	0	60610	Loss from Inventory Revaluatio	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 1501: Road Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
-2,908	2,501	0	0	60615	Physical Inventory Adjustment	0	0	0
580,363	537,039	497,500	497,500	60660	Goods Issue-Cost Center	512,000	512,000	512,000
-184	-235	0	0	60680	Cash Discounts Taken	0	0	0
-4,146	9,688	0	0	92002	Equipment Use	0	0	0
194,471	0	0	0	93017	Assess Dept Support	0	0	0
0	106,925	0	0	93019	Assess Shared Svcs	0	0	0
0	0	-23,004	-23,004	93051	Assess Matrl & Svcs	0	0	0
-7,415	-25,114	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
-2,193	-1,005	0	0	95107	Settle Int Svc Reimb	0	0	0
-8,515	-4,010	0	0	95110	Settle Inv Accnt	0	0	0
-478	-1,320	0	0	95112	Settle Equip Use	0	0	0
0	274	0	0	95113	Settle Matrl Ovrhd	0	0	0
20,000	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
4,620,553	4,533,503	4,957,911	4,957,911	TOTAL	Materials & Supplies	5,177,443	5,177,443	5,177,443
145,327	70,000	0	0	60520	Land	0	0	0
1,808,844	1,705,736	8,025,237	8,025,237	60540	Other Improvements	5,697,446	5,697,446	7,714,665
2,200	184,228	0	0	60550	Capital Equipment	0	0	0
-4,498	-15,471	0	0	95109	Settle Capital	0	0	0
1,951,873	1,944,493	8,025,237	8,025,237	TOTAL	Capital Outlay	5,697,446	5,697,446	7,714,665
36,302,927	36,609,148	42,792,510	42,792,510	TOTAL BUDGET		41,182,092	41,182,092	43,199,311

BUSINESS AND COMMUNITY SERVICES

FUND 1501: Road Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.30	17,021	0.30	17,021	ADMINISTRATIVE ANALYST/SENIOR	0.25	15,222	0.25	15,222	0.25	15,222
0.00	0	0.09	5,328	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	21,455	0.50	21,455	ASSISTANT PLANNER	0.00	0	0.00	0	0.00	0
2.00	88,590	1.75	80,197	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
1.00	41,612	1.00	42,861	1.00	42,616	1.00	42,616	CARPENTER	1.00	44,641	1.00	44,641	1.00	44,641
1.00	33,065	1.00	35,183	1.00	35,891	1.00	35,891	CHEMICAL APPLICATOR OPERATOR	1.00	38,695	1.00	38,695	1.00	38,695
1.00	74,430	1.01	77,046	1.00	77,866	1.00	77,866	COUNTY SURVEYOR	1.00	81,576	1.00	81,576	1.00	81,576
0.00	0	0.62	22,902	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
3.00	164,806	3.00	169,745	3.00	168,939	3.00	168,939	ELECTRICIAN	3.00	176,943	3.00	176,943	3.00	176,943
2.01	113,624	1.99	112,827	2.00	116,081	2.00	116,081	ENGINEER 1 (INTERN)	2.00	123,380	2.00	123,380	2.00	123,380
4.00	238,896	5.00	313,542	4.00	262,142	4.00	262,142	ENGINEER 2	4.00	276,860	4.00	276,860	4.00	276,860
0.00	0	0.00	0	1.00	62,335	1.00	62,335	ENGINEER 3	1.00	67,580	1.00	67,580	1.00	67,580
3.00	212,087	1.58	109,145	2.00	141,167	2.00	141,167	ENGINEERING SERVICES MANAGER 1	2.00	148,946	2.00	148,946	2.00	148,946
1.00	87,356	0.20	19,592	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	114,570	1.81	74,473	2.00	82,625	2.00	82,625	ENGINEERING TECHNICIAN 1	1.00	45,122	1.00	45,122	1.00	45,122
14.00	567,363	9.80	467,313	10.00	482,436	10.00	482,436	ENGINEERING TECHNICIAN 2	10.00	508,010	10.00	508,010	10.00	508,010
9.70	529,647	7.00	358,323	7.00	366,558	7.00	366,558	ENGINEERING TECHNICIAN 3	4.00	224,889	4.00	224,889	4.00	224,889
1.00	35,583	1.00	37,941	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	40,939	1.00	40,939	1.00	40,939
1.00	46,912	1.01	48,561	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	52,704	1.00	52,704	1.00	52,704
2.00	65,449	2.00	69,606	0.00	0	0.00	0	FINANCE TECHNICIAN	2.00	74,926	2.00	74,926	2.00	74,926
5.00	213,524	5.01	222,181	5.00	220,910	5.00	220,910	HEAVY EQUIPMENT OPERATOR	5.00	231,455	5.00	231,455	5.00	231,455
0.67	31,707	0.94	54,138	1.00	57,942	1.00	57,942	HUMAN RESOURCES ANALYST 2	1.00	60,698	1.00	60,698	1.00	60,698
5.00	195,818	5.00	207,103	5.00	211,534	5.00	211,534	MAINTENANCE CREW LEADER	5.00	225,642	5.00	225,642	5.00	225,642
0.00	0	15.26	547,224	28.00	987,635	28.00	987,635	MAINTENANCE SPEC 1	25.00	924,474	25.00	924,474	25.00	924,474
0.00	0	0.57	12,948	0.00	0	0.00	0	MAINTENANCE SPECIALIST APPRENTICE	0.00	0	0.00	0	0.00	0
17.00	534,018	11.26	378,477	1.00	34,368	1.00	34,368	MAINTENANCE WORKER	4.00	143,988	4.00	143,988	4.00	143,988
2.00	57,034	2.00	60,003	2.20	66,881	2.20	66,881	OFFICE ASSISTANT 2	2.20	70,121	2.20	70,121	2.20	70,121
4.00	128,155	3.44	115,224	4.20	144,959	4.20	144,959	OFFICE ASSISTANT/SENIOR	3.10	111,757	3.10	111,757	3.10	111,757
1.00	47,585	1.00	47,823	1.00	47,827	1.00	47,827	OPERATIONS SUPERVISOR	1.00	50,112	1.00	50,112	1.00	50,112
0.00	0	0.00	0	1.00	58,174	1.00	58,174	PLANNER/PRINCIPAL	1.00	62,769	1.00	62,769	1.00	62,769
0.00	0	0.00	0	0.00	0	0.00	0	PLANNING MANAGER	0.40	34,500	0.40	34,500	0.40	34,500
1.00	40,428	0.67	29,162	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	130,078	2.09	134,650	2.00	138,689	2.00	138,689	PROGRAM MANAGER 1	2.00	149,643	2.00	149,643	2.00	149,643
1.00	82,198	1.04	85,087	1.00	85,875	1.00	85,875	PROGRAM MANAGER 2	1.00	89,952	1.00	89,952	1.00	89,952
0.00	0	0.00	0	0.90	71,900	0.90	71,900	PROGRAM MANAGER/SENIOR	0.50	41,325	0.50	41,325	0.50	41,325
1.00	65,080	0.91	44,066	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	55,961	1.00	59,334	1.00	60,837	1.00	60,837	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	65,631	1.00	65,631	1.00	65,631
5.00	236,926	4.39	218,666	4.00	221,738	4.00	221,738	ROAD OPERATIONS SUPERVISOR	4.00	235,576	4.00	235,576	4.00	235,576
0.00	27,515	0.00	78,379	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
3.00	127,388	2.00	87,150	2.00	86,652	2.00	86,652	SIGN FABRICATOR	2.00	90,786	2.00	90,786	2.00	90,786
4.00	149,463	4.00	156,720	4.00	156,432	4.00	156,432	STRIPER OPERATOR	4.00	163,868	4.00	163,868	4.00	163,868

BUSINESS AND COMMUNITY SERVICES

FUND 1501: Road Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,830	1.00	58,147	1.00	59,602	1.00	59,602	SURVEY SPECIALIST	1.00	64,335	1.00	64,335	1.00	64,335
1.00	60,993	0.00	0	0.00	0	0.00	0	SURVEY SUPERVISOR	0.00	0	0.00	0	0.00	0
2.45	26,847	0.20	4,424	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	95,104	0.00	0	0.00	0	0.00	0	TRANSPORTATION MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	147,554	2.35	147,187	3.00	142,250	3.00	142,250	TRANSPORTATION PLANNING SPECIALIS	3.00	157,515	3.00	157,515	3.00	157,515
10.00	347,094	0.00	0	0.00	0	0.00	0	TRUCK DRIVER	0.00	0	0.00	0	0.00	0
119.83	5,269,289	103.99	4,792,679	102.10	4,731,337	102.10	4,731,337	TOTAL BUDGET	100.45	4,894,580	100.45	4,894,580	100.45	4,894,580

BUSINESS AND COMMUNITY SERVICES

FUND 1503: Bicycle Path Construction Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
3,750	282	0	0	60170 Professional Services	0	0	0
3,750	282	0	0	TOTAL Contractual Services	0	0	0
82	0	0	0	60350 Indirect Costs	0	0	0
0	0	8,200	8,200	60360 Finance Operations	0	0	0
82	0	8,200	8,200	TOTAL Materials & Supplies	0	0	0
181,585	0	322,000	322,000	60540 Other Improvements	358,000	358,000	358,000
181,585	0	322,000	322,000	TOTAL Capital Outlay	358,000	358,000	358,000
185,417	282	330,200	330,200	TOTAL BUDGET	358,000	358,000	358,000

BUSINESS AND COMMUNITY SERVICES

FUND 1504: Recreation Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
118,219	118,984	108,798	108,798	60160	Pass-Through Payments	113,500	113,500	113,500
118,219	118,984	108,798	108,798	TOTAL	Contractual Services	113,500	113,500	113,500
2,610	2,415	294	294	60350	Indirect Costs	793	793	793
0	607	0	0	60355	Dept Indirect	0	0	0
0	0	6,908	6,908	60360	Finance Operations	1,707	1,707	1,707
427	0	0	0	93017	Assess Dept Support	0	0	0
3,037	3,022	7,202	7,202	TOTAL	Materials & Supplies	2,500	2,500	2,500
121,256	122,006	116,000	116,000	TOTAL BUDGET		116,000	116,000	116,000

BUSINESS AND COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	6,257	0	0	60000	Permanent	0	0	0
0	0	0	0	60100	Temporary	30,754	30,754	30,754
0	0	0	0	60110	Overtime	31,565	31,565	31,565
0	1,793	0	0	60130	Salary-Related Exp	9,650	9,650	9,650
11	1,493	0	0	60140	Insurance Benefits	2,051	2,051	2,051
78,189	47,844	0	0	90001	Payroll Costs	0	0	0
0	4,745	0	0	90002	On Call Costs	0	0	0
0	0	8,039	8,039	90051	ATYP Posting (CATS)	0	0	0
67,773	273	0	0	93002	Assessment Labor	0	0	0
0	0	95,100	95,100	93052	Assess Labor	0	0	0
-72,858	-7,377	0	0	95102	Settlement Labor	0	0	0
73,114	55,028	103,139	103,139	TOTAL	Personal Services	74,020	74,020	74,020
141,334	1,170,577	3,730,346	3,730,346	60160	Pass-Through Payments	3,811,930	3,811,930	3,811,930
6,914	33,695	294,552	294,552	60170	Professional Services	115,000	115,000	115,000
148,248	1,204,272	4,024,898	4,024,898	TOTAL	Contractual Services	3,926,930	3,926,930	3,926,930
0	316	0	0	60180	Printing	0	0	0
277	0	0	0	60190	Utilities	0	0	0
7,265	5,316	0	0	60200	Communications	3,000	3,000	3,000
1,174	21,596	0	0	60220	Repairs and Maintenance	0	0	0
17,055	36,252	67,267	67,267	60240	Supplies	151,734	151,734	151,734
485	871	0	0	60250	Food	0	0	0
13,856	15,893	0	0	60260	Education and Training	9,152	9,152	9,152
657	588	3,700	3,700	60270	Local Travel/Mileage	3,000	3,000	3,000
0	1,240	0	0	60290	External Data Processing	0	0	0
386	300	0	0	60340	Dues & Subscriptions	0	0	0
3,076	3,473	793	793	60350	Indirect Costs	705	705	705
0	873	1,899	1,899	60355	Dept Indirect	789	789	789
0	0	36,322	36,322	60360	Finance Operations	2,582	2,582	2,582
0	0	1,802	1,802	60365	Human Resources Operations	0	0	0
3,320	9,789	0	0	60370	Telephone Fund	0	0	0
2,016	4,872	0	0	60380	Data Processing Fund	50,000	50,000	50,000
2,175	0	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
8,731	7,860	0	0	60410	Motor Pool/Fleet Fund	0	0	0
3,124	1,989	0	0	60420	Electronics/Fleet Fund	0	0	0
8,493	1,235	0	0	60430	Facilities Management Fund	0	0	0
297	10,186	0	0	60440	Other Internal	121,146	121,146	121,146
62	56	0	0	60660	Goods Issue-Cost Center	0	0	0
0	-18	0	0	60680	Cash Discounts Taken	0	0	0
0	40	0	0	92002	Equipment Use	0	0	0
1,181	0	0	0	93017	Assess Dept Support	0	0	0
50	1,253	0	0	95101	Settlement Material	0	0	0
1,780	31	0	0	95107	Settle Int Svc Reimb	0	0	0
0	-56	0	0	95110	Settle Inv Accnt	0	0	0
1	4	0	0	95112	Settle Equip Use	0	0	0
6	75	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	92,622	0	0	95200	ATYP Clean Up (Cent)	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
75,468	216,656	111,783	111,783	TOTAL Materials & Supplies	342,108	342,108	342,108
0	0	155,000	155,000	60550 Capital Equipment	222,725	222,725	222,725
0	0	155,000	155,000	TOTAL Capital Outlay	222,725	222,725	222,725
296,830	1,475,956	4,394,820	4,394,820	TOTAL BUDGET	4,565,783	4,565,783	4,565,783

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	6,257	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	6,257	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

FUND 1507: Tax Title Land Sales Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
117,790	120,776	123,869	123,869	60000	Permanent	113,385	113,385	113,385
36	0	0	0	60110	Overtime	0	0	0
0	0	5,735	5,735	60120	Premium	0	0	0
29,710	34,567	35,699	35,699	60130	Salary-Related Exp	34,662	34,662	34,662
25,413	27,608	30,092	30,092	60140	Insurance Benefits	26,522	26,522	26,522
0	558	0	0	90001	Payroll Costs	0	0	0
15,248	0	0	0	90002	On Call Costs	0	0	0
0	0	1,596	1,596	93052	Assess Labor	0	0	0
2,185	1,350	0	0	95102	Settlement Labor	0	0	0
190,382	184,859	196,991	196,991	TOTAL	Personal Services	174,569	174,569	174,569
377,572	46,437	306,372	306,372	60160	Pass-Through Payments	300,000	300,000	300,000
3,077	17,878	279,400	279,400	60170	Professional Services	88,522	88,522	88,522
380,648	64,315	585,772	585,772	TOTAL	Contractual Services	388,522	388,522	388,522
2,566	2,797	1,288	1,288	60180	Printing	1,444	1,444	1,444
6,022	6,663	7,000	7,000	60190	Utilities	7,000	7,000	7,000
0	0	250	250	60210	Rentals	0	0	0
49,967	27,709	70,000	70,000	60220	Repairs and Maintenance	75,000	75,000	75,000
439	427	1,000	1,000	60240	Supplies	900	900	900
170	922	1,500	1,500	60260	Education and Training	1,500	1,500	1,500
497	36	100	100	60270	Local Travel/Mileage	100	100	100
0	0	200	200	60290	External Data Processing	0	0	0
100	100	100	100	60340	Dues & Subscriptions	100	100	100
14,350	5,969	2,323	2,323	60350	Indirect Costs	4,219	4,219	4,219
0	1,500	5,527	5,527	60355	Dept Indirect	4,738	4,738	4,738
0	0	16,941	16,941	60360	Finance Operations	2,620	2,620	2,620
0	0	3,725	3,725	60365	Human Resources Operations	3,230	3,230	3,230
455	616	1,000	1,000	60370	Telephone Fund	2,500	2,500	2,500
0	12,516	8,242	8,242	60380	Data Processing Fund	6,035	6,035	6,035
2,175	1,935	1,500	1,500	60390	Flat Fee/Cap'I Acquisition Fun	1,500	1,500	1,500
970	1,776	973	973	60410	Motor Pool/Fleet Fund	1,000	1,000	1,000
15,479	14,790	15,823	15,823	60430	Facilities Management Fund	17,000	17,000	17,000
0	0	0	0	60440	Other Internal	3,460	3,460	3,460
571	531	800	800	60460	Mail Distribution Fund	900	900	900
1,748	0	0	0	93017	Assess Dept Support	0	0	0
0	5,811	0	0	95101	Settlement Material	0	0	0
100	61	0	0	95112	Settle Equip Use	0	0	0
0	349	0	0	95113	Settle Matrl Ovrhd	0	0	0
95,610	84,508	138,292	138,292	TOTAL	Materials & Supplies	133,246	133,246	133,246
666,639	333,682	921,055	921,055	TOTAL BUDGET		696,337	696,337	696,337

BUSINESS AND COMMUNITY SERVICES

FUND 1507: Tax Title Land Sales Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	16,938	0.50	17,953	0.50	18,402	0.50	18,402	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	30,784	1.00	32,632	1.00	33,493	1.00	33,493	OFFICE ASSISTANT/SENIOR	1.00	36,141	1.00	36,141	1.00	36,141
0.00	0	0.00	0	0.17	13,237	0.17	13,237	PROGRAM MANAGER 1	0.17	13,868	0.17	13,868	0.17	13,868
1.00	57,896	1.00	57,026	1.00	58,737	1.00	58,737	PROGRAM SUPERVISOR	1.00	63,376	1.00	63,376	1.00	63,376
0.00	12,171	0.00	13,165	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
3.00	117,790	2.50	120,776	2.67	123,869	2.67	123,869	TOTAL BUDGET	2.17	113,385	2.17	113,385	2.17	113,385

BUSINESS AND COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,976,391	2,042,315	2,248,985	2,248,985	60000	Permanent	2,379,420	2,379,420	2,379,420
101,504	100,703	92,100	92,100	60100	Temporary	96,346	96,346	96,346
102,075	60,241	69,458	69,458	60110	Overtime	76,658	76,658	76,658
24,050	21,929	151,611	151,611	60120	Premium	28,970	28,970	28,970
545,961	620,046	648,158	648,158	60130	Salary-Related Exp	727,389	727,389	727,389
24,297	25,435	38,786	38,786	60135	Non-Base Fringe	39,273	39,273	39,273
458,884	497,151	558,619	558,619	60140	Insurance Benefits	607,824	607,824	607,824
5,031	5,059	13,574	13,574	60145	Non-Base Insurance	13,766	13,766	13,766
46,257	47,667	0	0	90001	Payroll Costs	0	0	0
0	84	0	0	90002	On Call Costs	0	0	0
4,693	894	0	0	93002	Assessment Labor	0	0	0
0	0	61,200	61,200	93052	Assess Labor	0	0	0
2,329	-7,874	0	0	95102	Settlement Labor	0	0	0
3,291,471	3,413,650	3,882,491	3,882,491	TOTAL	Personal Services	3,969,646	3,969,646	3,969,646
380,424	960,562	492,466	492,466	60170	Professional Services	1,117,316	1,117,316	1,117,316
380,424	960,562	492,466	492,466	TOTAL	Contractual Services	1,117,316	1,117,316	1,117,316
4,128	6,570	3,500	3,500	60180	Printing	6,800	6,800	6,800
94,403	69,695	64,673	64,673	60190	Utilities	65,873	65,873	65,873
39,848	16,916	32,400	32,400	60210	Rentals	37,150	37,150	37,150
11,066	36,575	26,100	26,100	60220	Repairs and Maintenance	11,700	11,700	11,700
1,234	1,330	1,100	1,100	60230	Postage	1,100	1,100	1,100
226,039	247,527	145,601	145,601	60240	Supplies	145,531	145,531	145,531
0	172	0	0	60250	Food	0	0	0
12,047	13,519	34,200	34,200	60260	Education and Training	28,380	28,380	28,380
6,631	1,575	1,955	1,955	60270	Local Travel/Mileage	1,455	1,455	1,455
1,035	212	0	0	60290	External Data Processing	0	0	0
4,206	4,598	4,000	4,000	60340	Dues & Subscriptions	4,000	4,000	4,000
96,503	46,646	12,493	12,493	60350	Indirect Costs	35,029	35,029	35,029
0	11,727	29,615	29,615	60355	Dept Indirect	39,340	39,340	39,340
0	0	22,776	22,776	60360	Finance Operations	79,409	79,409	79,409
0	0	73,379	73,379	60365	Human Resources Operations	76,392	76,392	76,392
27,228	30,094	25,680	25,680	60370	Telephone Fund	27,262	27,262	27,262
19,366	36,084	23,550	23,550	60380	Data Processing Fund	77,625	77,625	77,625
18,850	18,060	14,000	14,000	60390	Flat Fee/Cap'I Acquisition Fun	16,000	16,000	16,000
93,608	87,551	91,299	91,299	60410	Motor Pool/Fleet Fund	104,843	104,843	104,843
6,177	4,545	7,306	7,306	60420	Electronics/Fleet Fund	5,282	5,282	5,282
110,995	119,932	118,235	118,235	60430	Facilities Management Fund	120,922	120,922	120,922
1,069	476	0	0	60440	Other Internal	177,820	177,820	177,820
4,414	4,146	6,932	6,932	60460	Mail Distribution Fund	13,515	13,515	13,515
0	37	0	0	60605	Stock Transfer Expense	0	0	0
2,869	3,134	10,000	10,000	60660	Goods Issue-Cost Center	10,000	10,000	10,000
-333	-119	0	0	60680	Cash Discounts Taken	0	0	0
-1,760	-3,500	0	0	92002	Equipment Use	0	0	0
42,335	0	0	0	93017	Assess Dept Support	0	0	0
-175	14,399	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
10	10	0	0	95107 Settle Int Svc Reimb	0	0	0
492	0	0	0	95110 Settle Inv Accnt	0	0	0
6	-286	0	0	95112 Settle Equip Use	0	0	0
822,291	771,625	748,794	748,794	TOTAL Materials & Supplies	1,085,428	1,085,428	1,085,428
0	0	24,000	24,000	60530 Buildings	24,000	24,000	24,000
599,770	131,787	5,394,361	5,394,361	60540 Other Improvements	7,903,622	7,903,622	7,903,622
0	9,028	25,000	25,000	60550 Capital Equipment	25,000	25,000	25,000
599,770	140,815	5,443,361	5,443,361	TOTAL Capital Outlay	7,952,622	7,952,622	7,952,622
5,093,956	5,286,652	10,567,112	10,567,112	TOTAL BUDGET	14,125,012	14,125,012	14,125,012

BUSINESS AND COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.05	3,197	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
7.00	305,279	6.10	270,958	8.00	352,273	8.00	352,273	BRIDGE MAINTENANCE MECHANIC	8.00	368,403	8.00	368,403	8.00	368,403
1.00	60,710	1.01	61,020	1.00	61,021	1.00	61,021	BRIDGE MAINTENANCE SUPERVISOR	1.00	63,912	1.00	63,912	1.00	63,912
13.00	319,806	10.72	332,183	11.00	340,174	11.00	340,174	BRIDGE OPERATOR	11.00	357,211	11.00	357,211	11.00	357,211
1.00	87,099	1.00	97,658	1.00	90,146	1.00	90,146	BRIDGE SERVICES MANAGER	1.00	92,219	1.00	92,219	1.00	92,219
2.00	109,581	2.00	112,935	2.00	112,626	2.00	112,626	ELECTRICIAN	2.00	117,962	2.00	117,962	2.00	117,962
1.00	57,237	1.00	52,485	1.00	54,583	1.00	54,583	ENGINEER 1 (INTERN)	1.00	58,191	1.00	58,191	1.00	58,191
2.00	120,603	1.75	101,324	3.00	181,916	3.00	181,916	ENGINEER 2	3.00	198,215	3.00	198,215	3.00	198,215
3.00	126,168	2.37	199,757	3.00	197,608	3.00	197,608	ENGINEER 3	3.00	209,440	3.00	209,440	3.00	209,440
2.00	136,997	2.33	135,819	2.00	149,129	2.00	149,129	ENGINEERING SERVICES MANAGER 1	2.00	159,286	2.00	159,286	2.00	159,286
0.00	0	0.33	13,138	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
5.00	219,283	3.77	171,767	5.00	233,441	5.00	233,441	ENGINEERING TECHNICIAN 2	5.00	242,667	5.00	242,667	5.00	242,667
1.00	107,957	0.98	55,072	2.00	112,502	2.00	112,502	ENGINEERING TECHNICIAN 3	2.00	114,173	2.00	114,173	2.00	114,173
1.85	65,453	1.95	72,592	2.00	76,484	2.00	76,484	FINANCE SPECIALIST 1	2.00	82,454	2.00	82,454	2.00	82,454
1.00	51,098	1.00	52,894	1.00	54,481	1.00	54,481	FINANCE SUPERVISOR	1.00	58,784	1.00	58,784	1.00	58,784
0.00	0	2.00	74,605	2.00	62,195	2.00	62,195	MAINTENANCE SPEC 1	2.00	78,074	2.00	78,074	2.00	78,074
2.00	33,533	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.00	31,319	1.00	32,195	1.00	32,072	1.00	32,072	OFFICE ASSISTANT 2	1.00	33,596	1.00	33,596	1.00	33,596
1.00	50,483	1.00	40,946	1.00	53,825	1.00	53,825	OPERATIONS ADMINISTRATOR	1.00	53,345	1.00	53,345	1.00	53,345
0.00	0	0.00	0	0.30	22,500	0.30	22,500	PROGRAM MANAGER/SENIOR	0.30	24,795	0.30	24,795	0.30	24,795
0.00	36,983	0.00	32,700	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
2.00	56,801	2.25	129,070	1.00	62,009	1.00	62,009	TRANSPORTATION PROJECT SPECIALIST	1.00	66,693	1.00	66,693	1.00	66,693
46.85	1,976,390	42.61	2,042,313	47.30	2,248,985	47.30	2,248,985	TOTAL BUDGET	47.30	2,379,420	47.30	2,379,420	47.30	2,379,420

BUSINESS AND COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	423,658	440,038	440,038	60000	Permanent	524,156	524,156	524,156
0	3,131	1,000	1,000	60110	Overtime	1,000	1,000	1,000
0	0	37,831	37,831	60120	Premium	0	0	0
0	117,996	126,819	126,819	60130	Salary-Related Exp	160,235	160,235	160,235
6	95,282	107,410	107,410	60140	Insurance Benefits	130,192	130,192	130,192
663,396	-145,574	0	0	90001	Payroll Costs	0	0	0
0	115,738	0	0	93002	Assessment Labor	0	0	0
0	0	102,396	102,396	93052	Assess Labor	0	0	0
0	175	0	0	95102	Settlement Labor	0	0	0
663,402	610,406	815,494	815,494	TOTAL	Personal Services	815,583	815,583	815,583
5,000	56	0	0	60170	Professional Services	100	100	100
5,000	56	0	0	TOTAL	Contractual Services	100	100	100
2,896	830	6,000	6,000	60220	Repairs and Maintenance	5,000	5,000	5,000
9,806	14,206	20,000	20,000	60240	Supplies	20,000	20,000	20,000
2,576	915	3,500	3,500	60260	Education and Training	3,500	3,500	3,500
136	0	0	0	60270	Local Travel/Mileage	0	0	0
0	144	250	250	60340	Dues & Subscriptions	250	250	250
14,885	13,089	2,356	2,356	60350	Indirect Costs	5,508	5,508	5,508
0	3,149	5,582	5,582	60355	Dept Indirect	6,186	6,186	6,186
0	0	861	861	60360	Finance Operations	9,079	9,079	9,079
0	0	15,847	15,847	60365	Human Resources Operations	16,219	16,219	16,219
0	0	0	0	60380	Data Processing Fund	4,370	4,370	4,370
2,175	1,290	1,000	1,000	60390	Flat Fee/Cap'l Acquisition Fun	1,000	1,000	1,000
10,633	14,467	15,763	15,763	60410	Motor Pool/Fleet Fund	20,245	20,245	20,245
589	3,153	1,200	1,200	60420	Electronics/Fleet Fund	5,400	5,400	5,400
0	0	0	0	60440	Other Internal	240,749	240,749	240,749
1,926	3,575	4,000	4,000	60660	Goods Issue-Cost Center	3,000	3,000	3,000
45	-12,720	0	0	92002	Equipment Use	0	0	0
2,419	0	0	0	93017	Assess Dept Support	0	0	0
0	0	23,004	23,004	93051	Assess Matrl & Svcs	0	0	0
0	2	0	0	95101	Settlement Material	0	0	0
-20,000	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
28,086	42,100	99,363	99,363	TOTAL	Materials & Supplies	340,506	340,506	340,506
2,000	0	0	0	60540	Other Improvements	0	0	0
2,000	0	0	0	TOTAL	Capital Outlay	0	0	0
698,488	652,562	914,857	914,857	TOTAL BUDGET		1,156,189	1,156,189	1,156,189

BUSINESS AND COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.82	31,577	1.00	39,532	1.00	39,532	ENGINEERING TECHNICIAN 1	2.00	85,325	2.00	85,325	2.00	85,325
0.00	0	4.00	177,499	4.00	181,734	4.00	181,734	ENGINEERING TECHNICIAN 2	4.00	199,267	4.00	199,267	4.00	199,267
0.00	0	3.00	151,445	3.00	153,741	3.00	153,741	ENGINEERING TECHNICIAN 3	3.00	169,397	3.00	169,397	3.00	169,397
0.00	0	0.98	63,137	1.00	65,031	1.00	65,031	SURVEY SUPERVISOR	1.00	70,167	1.00	70,167	1.00	70,167
0.00	0	8.80	423,658	9.00	440,038	9.00	440,038	TOTAL BUDGET	10.00	524,156	10.00	524,156	10.00	524,156

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
51	0	0	0	60000	Permanent	0	0	0
-207	0	0	0	60130	Salary-Related Exp	0	0	0
-50	0	0	0	60140	Insurance Benefits	0	0	0
205	0	0	0	93002	Assessment Labor	0	0	0
0	0	0	0	TOTAL Personal Services		0	0	0
0	0	0	0	TOTAL BUDGET		0	0	0

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	51	0.00	0	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	51	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

FUND 2500: Justice Bond Project Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
183,135	47,558	0	0	60000 Permanent	0	0	0
47,842	13,542	0	0	60130 Salary-Related Exp	0	0	0
36,127	7,552	0	0	60140 Insurance Benefits	0	0	0
186,435	66,255	0	0	90001 Payroll Costs	0	0	0
25,398	48,242	0	0	95102 Settlement Labor	0	0	0
478,937	183,149	0	0	TOTAL Personal Services	0	0	0
1,384,593	1,923,892	4,225,145	4,225,145	60170 Professional Services	1,684,600	1,684,600	1,684,600
1,384,593	1,923,892	4,225,145	4,225,145	TOTAL Contractual Services	1,684,600	1,684,600	1,684,600
328	1,438	0	0	60180 Printing	0	0	0
0	61,104	0	0	60220 Repairs and Maintenance	0	0	0
121	100	0	0	60230 Postage	0	0	0
53,993	33,927	0	0	60240 Supplies	230,400	230,400	230,400
5,857	2,490	0	0	60260 Education and Training	0	0	0
764	25	0	0	60270 Local Travel/Mileage	0	0	0
54,558	25,492	0	0	60290 External Data Processing	0	0	0
0	0	158,876	158,876	60360 Finance Operations	0	0	0
9,519	6,658	0	0	60370 Telephone Fund	0	0	0
0	5	0	0	60410 Motor Pool/Fleet Fund	0	0	0
3,321	5,656	84,452	84,452	60420 Electronics/Fleet Fund	69,712	69,712	69,712
33,408	16,517	0	0	60430 Facilities Management Fund	0	0	0
72	0	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	588,870	588,870	93001 Assessment Material	0	0	0
0	5,146	0	0	95101 Settlement Material	0	0	0
5,162	0	0	0	95107 Settle Int Svc Reimb	0	0	0
135	-58	0	0	95110 Settle Inv Accnt	0	0	0
8	0	0	0	95112 Settle Equip Use	0	0	0
0	296	0	0	95113 Settle Matrl Ovrhd	0	0	0
167,247	158,796	832,198	832,198	TOTAL Materials & Supplies	300,112	300,112	300,112
759	0	0	0	60500 Interest	0	0	0
759	0	0	0	TOTAL Debt Service	0	0	0
510,999	136,604	3,507,657	3,507,657	60530 Buildings	3,780,288	3,780,288	3,780,288
79,920	98,908	0	0	60550 Capital Equipment	575,000	575,000	575,000
1,207	10,378	0	0	95109 Settle Capital	0	0	0
592,126	245,890	3,507,657	3,507,657	TOTAL Capital Outlay	4,355,288	4,355,288	4,355,288
2,623,663	2,511,727	8,565,000	8,565,000	TOTAL BUDGET	6,340,000	6,340,000	6,340,000

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	183,135	0.00	47,558	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	183,135	0.00	47,558	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

FUND 2501: Revenue Bond Project Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
7,218	0	0	0	90001 Payroll Costs	0	0	0
7,218	0	0	0	TOTAL Personal Services	0	0	0
1,120	0	0	0	60170 Professional Services	0	0	0
1,120	0	0	0	TOTAL Contractual Services	0	0	0
663,951	0	0	0	60530 Buildings	0	0	0
663,951	0	0	0	TOTAL Capital Outlay	0	0	0
672,289	0	0	0	TOTAL BUDGET	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 2504: Building Projects Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	2,452	0	0	60110 Overtime	0	0	0
66,585	73,897	0	0	90001 Payroll Costs	0	0	0
43,965	13,521	0	0	95102 Settlement Labor	0	0	0
110,551	89,870	0	0	TOTAL Personal Services	0	0	0
0	70,459	0	0	60160 Pass-Through Payments	0	0	0
800,705	659,565	907,351	907,351	60170 Professional Services	438,800	438,800	438,800
800,705	730,024	907,351	907,351	TOTAL Contractual Services	438,800	438,800	438,800
782	405	0	0	60180 Printing	0	0	0
2,566	16,074	0	0	60220 Repairs and Maintenance	0	0	0
20,502	6,186	0	0	60240 Supplies	12,700	12,700	12,700
125,598	106,839	191,383	191,383	60290 External Data Processing	0	0	0
0	0	20,766	20,766	60360 Finance Operations	0	0	0
12,730	0	0	0	60370 Telephone Fund	0	0	0
0	3,506	0	0	60430 Facilities Management Fund	0	0	0
36	0	0	0	60660 Goods Issue-Cost Center	0	0	0
2,011	3,173	0	0	95101 Settlement Material	0	0	0
2,613	0	0	0	95107 Settle Int Svc Reimb	0	0	0
2,260	-2	0	0	95110 Settle Inv Acctnt	0	0	0
40	26	0	0	95112 Settle Equip Use	0	0	0
0	69	0	0	95113 Settle Matrl Ovrhd	0	0	0
169,138	136,276	212,149	212,149	TOTAL Materials & Supplies	12,700	12,700	12,700
1,559,296	1,994,726	0	0	60530 Buildings	0	0	0
880,183	77,852	0	0	60550 Capital Equipment	0	0	0
23,711	4,943	0	0	95109 Settle Capital	0	0	0
2,463,191	2,077,521	0	0	TOTAL Capital Outlay	0	0	0
3,543,584	3,033,691	1,119,500	1,119,500	TOTAL BUDGET	451,500	451,500	451,500

BUSINESS AND COMMUNITY SERVICES

FUND 2507: Capital Improvement Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
258,912	22,062	109,160	109,160	60000 Permanent	110,998	110,998	110,998
1,475	0	0	0	60110 Overtime	0	0	0
2,299	0	4,366	4,366	60120 Premium	0	0	0
66,580	4,899	31,460	31,460	60130 Salary-Related Exp	33,932	33,932	33,932
46,892	5,042	24,272	24,272	60140 Insurance Benefits	25,977	25,977	25,977
477,376	670,557	0	0	90001 Payroll Costs	0	0	0
23,100	0	0	0	93002 Assessment Labor	0	0	0
276,177	333,332	0	0	95102 Settlement Labor	0	0	0
1,152,811	1,035,892	169,258	169,258	TOTAL Personal Services	170,907	170,907	170,907
0	0	46,893	46,893	60160 Pass-Through Payments	0	0	0
2,792	35,806	0	0	60170 Professional Services	0	0	0
2,792	35,806	46,893	46,893	TOTAL Contractual Services	0	0	0
10,645	4,488	0	0	60180 Printing	0	0	0
316	0	0	0	60190 Utilities	0	0	0
0	448	0	0	60210 Rentals	0	0	0
25,505	111,890	0	0	60220 Repairs and Maintenance	0	0	0
0	2	0	0	60230 Postage	0	0	0
16,556	100,191	0	0	60240 Supplies	0	0	0
5,000	1,892	0	0	60260 Education and Training	0	0	0
940	11	0	0	60270 Local Travel/Mileage	0	0	0
0	0	176,447	176,447	60360 Finance Operations	0	0	0
0	0	8,400	8,400	60365 Human Resources Operations	0	0	0
48,694	194,825	0	0	60370 Telephone Fund	0	0	0
0	671	0	0	60380 Data Processing Fund	0	0	0
526	75	0	0	60410 Motor Pool/Fleet Fund	0	0	0
366	33,473	18,716	18,716	60420 Electronics/Fleet Fund	26,778	26,778	26,778
14,046	0	0	0	60430 Facilities Management Fund	0	0	0
0	0	0	0	60450 Capital Debt Retirement Fund	767,147	767,147	767,147
-1	0	0	0	60680 Cash Discounts Taken	0	0	0
1,618	218	0	0	92002 Equipment Use	0	0	0
20,842	25,288	0	0	95101 Settlement Material	0	0	0
26,577	36,702	0	0	95107 Settle Int Svc Reimb	0	0	0
3,928	278	0	0	95110 Settle Inv Accnt	0	0	0
311	174	0	0	95112 Settle Equip Use	0	0	0
0	1	0	0	95113 Settle Matrl Ovrhd	0	0	0
175,870	510,627	203,563	203,563	TOTAL Materials & Supplies	793,925	793,925	793,925
3	0	0	0	60500 Interest	0	0	0
3	0	0	0	TOTAL Debt Service	0	0	0
6,973,614	3,165,464	10,979,330	10,979,330	60530 Buildings	16,176,761	16,176,761	16,176,761
0	29,885	0	0	60550 Capital Equipment	0	0	0
133,740	170,514	0	0	95109 Settle Capital	0	0	0
7,107,355	3,365,863	10,979,330	10,979,330	TOTAL Capital Outlay	16,176,761	16,176,761	16,176,761
8,438,830	4,948,188	11,399,044	11,399,044	TOTAL BUDGET	17,141,593	17,141,593	17,141,593

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	2.00	109,160	2.00	109,160	FACILITIES SPECIALIST 2	2.00	110,998	2.00	110,998	2.00	110,998
0.00	0	-0.06	-3,186	0.00	0	0.00	0	FACILITIES SPECIALIST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.71	25,945	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	258,911	0.00	-696	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	258,911	0.65	22,062	2.00	109,160	2.00	109,160	TOTAL BUDGET	2.00	110,998	2.00	110,998	2.00	110,998

BUSINESS AND COMMUNITY SERVICES

FUND 2508: Capital Acquisition Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
43,804	46,622	47,823	47,823	60000	Permanent	50,303	50,303	50,303
0	300	0	0	60110	Overtime	0	0	0
0	0	2,205	2,205	60120	Premium	0	0	0
11,429	13,458	13,783	13,783	60130	Salary-Related Exp	15,378	15,378	15,378
8,913	9,831	10,653	10,653	60140	Insurance Benefits	12,096	12,096	12,096
3,178	0	0	0	95102	Settlement Labor	0	0	0
67,324	70,211	74,464	74,464	TOTAL	Personal Services	77,777	77,777	77,777
0	450,000	0	0	60160	Pass-Through Payments	0	0	0
0	0	20,000	20,000	60170	Professional Services	90,000	90,000	90,000
0	450,000	20,000	20,000	TOTAL	Contractual Services	90,000	90,000	90,000
0	3,234	0	0	60200	Communications	0	0	0
0	2,742	0	0	60220	Repairs and Maintenance	0	0	0
37	36	0	0	60230	Postage	0	0	0
1,919,273	1,157,593	2,626,501	2,626,501	60240	Supplies	4,301,530	4,301,530	4,303,205
125	0	3,000	3,000	60260	Education and Training	3,000	3,000	3,000
190	0	0	0	60270	Local Travel/Mileage	0	0	0
1,255,481	773,101	1,692,661	1,692,661	60290	External Data Processing	1,323,622	1,323,622	1,323,622
0	0	51,174	51,174	60360	Finance Operations	1,409	1,409	1,409
0	0	1,042	1,042	60365	Human Resources Operations	1,025	1,025	1,025
6,068	2,061	450	450	60370	Telephone Fund	450	450	450
0	1,404	0	0	60380	Data Processing Fund	0	0	0
725	645	0	0	60390	Flat Fee/Cap'l Acquisition Fun	0	0	0
0	0	3,271	3,271	60440	Other Internal	2,120	2,120	2,120
802	0	0	0	95101	Settlement Material	0	0	0
443	0	0	0	95107	Settle Int Svc Reimb	0	0	0
21	0	0	0	95110	Settle Inv Accnt	0	0	0
3,183,165	1,940,816	4,378,099	4,378,099	TOTAL	Materials & Supplies	5,633,156	5,633,156	5,634,831
0	39,567	554,377	554,377	60550	Capital Equipment	0	0	0
0	39,567	554,377	554,377	TOTAL	Capital Outlay	0	0	0
3,250,489	2,500,594	5,026,940	5,026,940	TOTAL BUDGET		5,800,933	5,800,933	5,802,608

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,804	1.00	46,622	1.00	47,823	1.00	47,823	DATA ANALYST	1.00	50,303	1.00	50,303	1.00	50,303
1.00	43,804	1.00	46,622	1.00	47,823	1.00	47,823	TOTAL BUDGET	1.00	50,303	1.00	50,303	1.00	50,303

BUSINESS AND COMMUNITY SERVICES

FUND 2509: Asset Preservation Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
234,291	-2,490	0	0	60000 Permanent	0	0	0
608	0	0	0	60110 Overtime	0	0	0
1,047	0	0	0	60120 Premium	0	0	0
59,911	-1,713	0	0	60130 Salary-Related Exp	0	0	0
39,039	-1,272	0	0	60140 Insurance Benefits	0	0	0
111,557	241,748	0	0	90001 Payroll Costs	0	0	0
19,913	59,488	0	0	95102 Settlement Labor	0	0	0
466,367	295,761	0	0	TOTAL Personal Services	0	0	0
0	0	28,400	28,400	60160 Pass-Through Payments	0	0	0
0	1,745	0	0	60170 Professional Services	0	0	0
0	1,745	28,400	28,400	TOTAL Contractual Services	0	0	0
199	3,887	0	0	60180 Printing	0	0	0
0	6,938	0	0	60220 Repairs and Maintenance	0	0	0
65	14,926	0	0	60240 Supplies	0	0	0
755	0	0	0	60270 Local Travel/Mileage	0	0	0
0	0	75,845	75,845	60360 Finance Operations	0	0	0
0	0	5,600	5,600	60365 Human Resources Operations	0	0	0
608	72,773	0	0	60370 Telephone Fund	0	0	0
0	22	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	1,367	18,716	18,716	60420 Electronics/Fleet Fund	26,777	26,777	26,777
0	473	0	0	60660 Goods Issue-Cost Center	0	0	0
-3	0	0	0	60680 Cash Discounts Taken	0	0	0
0	2,374	0	0	92002 Equipment Use	0	0	0
120	5,599	0	0	95101 Settlement Material	0	0	0
26,323	1,476	0	0	95107 Settle Int Svc Reimb	0	0	0
-1	-9	0	0	95110 Settle Inv Accnt	0	0	0
28,066	109,826	100,161	100,161	TOTAL Materials & Supplies	26,777	26,777	26,777
1,085,029	1,372,849	5,190,824	5,190,824	60530 Buildings	5,598,447	5,598,447	5,598,447
11,845	31,751	0	0	95109 Settle Capital	0	0	0
1,096,874	1,404,600	5,190,824	5,190,824	TOTAL Capital Outlay	5,598,447	5,598,447	5,598,447
1,591,307	1,811,932	5,319,385	5,319,385	TOTAL BUDGET	5,625,224	5,625,224	5,625,224

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.01	696	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	-0.06	-3,186	0.00	0	0.00	0	FACILITIES SPECIALIST 3	0.00	0	0.00	0	0.00	0
0.00	234,291	0.00	0	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	234,291	-0.05	-2,490	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

FUND 3500: Risk Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,122,681	1,125,639	1,091,775	1,091,775	60000	Permanent	1,036,876	1,036,876	1,017,938
70,361	26,440	116,950	116,950	60100	Temporary	0	0	0
14,880	875	8,000	8,000	60110	Overtime	0	0	0
3,557	0	49,378	49,378	60120	Premium	0	0	0
290,133	321,820	261,929	261,929	60130	Salary-Related Exp	316,974	316,974	311,185
14,008	5,143	0	0	60135	Non-Base Fringe	0	0	0
192,611	216,122	210,501	210,501	60140	Insurance Benefits	224,940	224,940	219,296
12,528	3,554	0	0	60145	Non-Base Insurance	0	0	0
214,344	205,469	0	0	90001	Payroll Costs	0	0	0
28,541	3,814	0	0	90002	On Call Costs	0	0	0
151,845	47,596	0	0	93002	Assessment Labor	0	0	0
0	0	83,784	83,784	93052	Assess Labor	0	0	0
817	2,117	0	0	95102	Settlement Labor	0	0	0
2,116,307	1,958,589	1,822,317	1,822,317	TOTAL	Personal Services	1,578,790	1,578,790	1,548,419
141,848	150,534	0	0	60150	County Supplements	0	0	0
1,456,537	1,367,336	1,562,427	1,562,427	60170	Professional Services	1,799,690	1,799,690	1,799,690
1,598,385	1,517,870	1,562,427	1,562,427	TOTAL	Contractual Services	1,799,690	1,799,690	1,799,690
31,172	24,124	16,700	16,700	60180	Printing	6,200	6,200	6,200
0	0	11,000	11,000	60210	Rentals	1,000	1,000	1,000
150	21	200	200	60220	Repairs and Maintenance	200	200	200
150	234	245	245	60230	Postage	405	405	405
26,169	28,363	79,400	79,400	60240	Supplies	61,900	61,900	61,900
33	0	0	0	60250	Food	0	0	0
46,734	52,221	53,100	53,100	60260	Education and Training	12,400	12,400	12,400
618,163	798,967	875,890	875,890	60270	Local Travel/Mileage	852,675	852,675	852,675
22,473,977	25,215,123	29,728,486	29,728,486	60280	Insurance	34,138,271	34,138,271	34,138,271
0	83	0	0	60290	External Data Processing	132,000	132,000	132,000
2,936,489	3,056,903	3,000,000	3,000,000	60310	Drugs	3,300,000	3,300,000	3,300,000
5,009	1,097	5,000	5,000	60320	Refunds	5,000	5,000	5,000
14,108,762	16,301,375	21,693,493	21,693,493	60330	Claims Paid	29,723,103	29,723,103	29,766,979
5,469	2,790	8,260	8,260	60340	Dues & Subscriptions	2,800	2,800	2,800
0	0	0	0	60350	Indirect Costs	1,172	1,172	1,172
0	0	141,454	141,454	60360	Finance Operations	98,630	98,630	98,630
0	0	32,909	32,909	60365	Human Resources Operations	104,037	104,037	104,037
10,516	11,001	12,231	12,231	60370	Telephone Fund	11,350	11,350	11,350
694	33,540	84,074	84,074	60380	Data Processing Fund	113,961	113,961	113,961
17,037	15,479	12,000	12,000	60390	Flat Fee/Cap'l Acquisition Fun	8,500	8,500	8,500
3,472	2,919	1,850	1,850	60410	Motor Pool/Fleet Fund	1,740	1,740	1,740
205,962	180,893	202,324	202,324	60430	Facilities Management Fund	202,205	202,205	202,205
7,953	5,177	57,243	57,243	60440	Other Internal	71,313	71,313	71,313
23,998	27,682	20,400	20,400	60460	Mail Distribution Fund	20,063	20,063	20,063
-2,328	0	0	0	91001	Assess Indirect	0	0	0
3,873	3,231	0	0	93001	Assessment Material	0	0	0
286,420	217,402	0	0	93007	Assess Int Svc Reimb	0	0	0
0	3	0	0	93010	Assess Inv Acctnt	0	0	0
201,862	214,290	0	0	93017	Assess Dept Support	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 3500: Risk Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	0	5,004	5,004	93051 Assess Matrl & Svcs	0	0	0
171,511	186,754	0	0	95101 Settlement Material	0	0	0
0	546	0	0	95107 Settle Int Svc Reimb	0	0	0
15	0	0	0	95110 Settle Inv Accnt	0	0	0
0	473	0	0	95113 Settle Matrl Ovrhd	0	0	0
41,183,260	46,380,691	56,041,263	56,041,263	TOTAL Materials & Supplies	68,868,925	68,868,925	68,912,801
0	0	235,000	235,000	60550 Capital Equipment	20,000	20,000	20,000
0	0	235,000	235,000	TOTAL Capital Outlay	20,000	20,000	20,000
44,897,952	49,857,150	59,661,007	59,661,007	TOTAL BUDGET	72,267,405	72,267,405	72,280,910

BUSINESS AND COMMUNITY SERVICES

FUND 3500: Risk Management Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.75	39,353	0.75	39,353	0.75	39,353
0.17	27,965	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	8,105	0.10	8,105	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
1.00	23,214	1.00	34,950	0.50	18,425	0.50	18,425	FINANCE TECHNICIAN	0.50	18,850	0.50	18,850	0.50	18,850
0.00	0	1.00	45,570	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.00	43,923	1.94	79,659	2.75	142,620	2.75	142,620	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
2.00	119,612	1.81	94,935	2.00	107,523	2.00	107,523	HUMAN RESOURCES ANALYST 2	4.00	219,219	4.00	219,219	4.00	219,219
4.00	247,184	5.10	252,181	4.00	238,956	4.00	238,956	HUMAN RESOURCES ANALYST/SENIOR	4.00	251,271	4.00	251,271	4.00	251,271
2.00	129,809	2.01	137,045	2.00	139,316	2.00	139,316	HUMAN RESOURCES MANAGER 1	1.00	72,244	1.00	72,244	1.00	72,244
1.00	80,721	4.76	201,844	2.00	157,965	2.00	157,965	HUMAN RESOURCES MANAGER 2	2.50	194,982	2.50	194,982	2.50	194,982
1.00	83,373	0.22	18,956	1.00	90,146	1.00	90,146	HUMAN RESOURCES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	34,950	2.37	87,793	2.00	76,995	2.00	76,995	HUMAN RESOURCES TECHNICIAN	2.00	79,845	2.00	79,845	2.00	79,845
0.00	0	2.48	71,166	1.00	42,094	1.00	42,094	HUMAN RESOURCES TECHNICIAN	1.00	45,384	1.00	45,384	1.00	45,384
0.42	12,328	0.68	21,919	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.29	69,422	0.66	21,786	0.50	17,378	0.50	17,378	OFFICE ASSISTANT/SENIOR	1.50	54,054	1.50	54,054	1.00	35,116
0.50	49,282	0.92	49,696	0.75	74,544	0.75	74,544	PROGRAM MANAGER/SENIOR	0.60	61,675	0.60	61,675	0.60	61,675
0.00	200,899	0.00	8,140	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-22,291	0.00	-22,291	Salary Savings	0.00	0	0.00	0	0.00	0
17.38	1,122,682	24.95	1,125,640	18.60	1,091,776	18.60	1,091,776	TOTAL BUDGET	17.85	1,036,876	17.85	1,036,876	17.35	1,017,938

BUSINESS AND COMMUNITY SERVICES

FUND 3501: Fleet Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,489,279	1,435,008	1,418,236	1,418,236	60000	Permanent	1,458,597	1,458,597	1,458,597
18,069	20,619	9,000	9,000	60100	Temporary	9,000	9,000	9,000
8,642	14,615	16,076	16,076	60110	Overtime	18,050	18,050	18,050
17,267	17,906	84,339	84,339	60120	Premium	18,300	18,300	18,300
395,376	415,511	408,735	408,735	60130	Salary-Related Exp	443,159	443,159	443,159
1,533	2,336	12,705	12,705	60135	Non-Base Fringe	13,864	13,864	13,864
326,191	325,398	332,876	332,876	60140	Insurance Benefits	358,055	358,055	358,055
652	774	2,865	2,865	60145	Non-Base Insurance	3,175	3,175	3,175
1,303	654	0	0	90001	Payroll Costs	0	0	0
-2,544	-39,544	0	0	93002	Assessment Labor	0	0	0
0	0	-72,464	-72,464	93052	Assess Labor	0	0	0
79,196	94,128	0	0	95102	Settlement Labor	0	0	0
2,334,965	2,287,405	2,212,368	2,212,368	TOTAL	Personal Services	2,322,200	2,322,200	2,322,200
19,411	7,579	11,759	11,759	60170	Professional Services	12,772	12,772	12,772
19,411	7,579	11,759	11,759	TOTAL	Contractual Services	12,772	12,772	12,772
3,239	3,040	2,700	2,700	60180	Printing	3,525	3,525	3,525
840	894	1,900	1,900	60200	Communications	1,800	1,800	1,800
1,248	2,181	3,220	3,220	60210	Rentals	2,950	2,950	2,950
187,722	176,132	121,375	121,375	60220	Repairs and Maintenance	121,375	121,375	121,375
41	0	0	0	60230	Postage	0	0	0
1,223,381	1,375,044	1,360,683	1,360,683	60240	Supplies	1,613,258	1,613,258	1,606,130
0	71	0	0	60250	Food	0	0	0
11,053	9,223	13,300	13,300	60260	Education and Training	13,300	13,300	13,300
5,014	469	1,000	1,000	60270	Local Travel/Mileage	1,000	1,000	1,000
6,990	4,934	6,400	6,400	60290	External Data Processing	7,000	7,000	7,000
-2	0	0	0	60320	Refunds	0	0	0
5,520	5,955	5,895	5,895	60340	Dues & Subscriptions	6,373	6,373	6,373
0	80,008	9,994	9,994	60350	Indirect Costs	26,651	26,651	26,651
0	20,101	0	0	60355	Dept Indirect	0	0	0
0	0	84,529	84,529	60360	Finance Operations	114,331	114,331	114,331
0	0	30,973	30,973	60365	Human Resources Operations	47,283	47,283	47,283
26,103	25,011	26,915	26,915	60370	Telephone Fund	26,427	26,427	26,427
19,288	31,928	109,150	109,150	60380	Data Processing Fund	83,897	83,897	83,897
12,325	11,610	8,000	8,000	60390	Flat Fee/Cap'I Acquisition Fun	8,000	8,000	8,000
0	533	0	0	60410	Motor Pool/Fleet Fund	0	0	0
341,702	341,659	358,075	358,075	60430	Facilities Management Fund	362,971	362,971	362,971
65	80	104,671	104,671	60440	Other Internal	126,498	126,498	126,498
6,371	6,212	161,099	161,099	60460	Mail Distribution Fund	156,572	156,572	156,572
3,814	62,175	8,000	8,000	60610	Loss from Inventory Revaluatio	5,000	5,000	5,000
6	230	0	0	60660	Goods Issue-Cost Center	0	0	0
-771	-1,536	0	0	60680	Cash Discounts Taken	0	0	0
-14,693	0	0	0	93017	Assess Dept Support	0	0	0
12,492	16,791	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
761	294	0	0	95107	Settle Int Svc Reimb	0	0	0
730	396	0	0	95110	Settle Inv AcCnt	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 3501: Fleet Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
535	357	0	0	95112 Settle Equip Use	0	0	0
59	518	0	0	95113 Settle Matrl Ovrhd	0	0	0
1,853,832	2,174,310	2,417,879	2,417,879	TOTAL Materials & Supplies	2,728,211	2,728,211	2,721,083
565,048	2,323,910	3,620,207	3,620,207	60550 Capital Equipment	1,739,862	1,739,862	2,419,862
565,048	2,323,910	3,620,207	3,620,207	TOTAL Capital Outlay	1,739,862	1,739,862	2,419,862
4,773,255	6,793,204	8,262,213	8,262,213	TOTAL BUDGET	6,803,045	6,803,045	7,475,917

BUSINESS AND COMMUNITY SERVICES

FUND 3501: Fleet Management Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	65,887	1.00	67,265	1.00	67,265	1.00	67,265	ADMINISTRATIVE SERV OFFICER	1.00	70,464	1.00	70,464	1.00	70,464
1.00	43,222	1.00	44,737	1.00	44,412	1.00	44,412	BLACKSMITH	1.00	46,521	1.00	46,521	1.00	46,521
2.00	85,100	2.00	89,206	2.00	88,824	2.00	88,824	BODY AND FENDER TECH	2.00	93,042	2.00	93,042	2.00	93,042
1.00	40,677	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
4.00	218,021	3.99	225,960	4.00	225,252	4.00	225,252	ELECTRONIC TECHNICIAN	5.00	292,942	5.00	292,942	5.00	292,942
2.00	84,976	1.00	45,039	1.00	45,143	1.00	45,143	ELECTRONIC TECHNICIAN ASST	0.00	0	0.00	0	0.00	0
1.00	59,717	1.00	61,533	1.00	61,199	1.00	61,199	ELECTRONIC TECHNICIAN/CHIEF	1.00	64,104	1.00	64,104	1.00	64,104
1.00	45,479	1.00	48,415	1.00	49,630	1.00	49,630	FINANCE SPECIALIST/SENIOR	1.00	53,582	1.00	53,582	1.00	53,582
1.00	30,921	1.00	32,805	1.00	33,700	1.00	33,700	FINANCE TECHNICIAN	1.00	36,366	1.00	36,366	1.00	36,366
1.00	43,944	1.00	45,483	1.00	45,310	1.00	45,310	FLEET & SUPPORT SVCS SPEC	1.00	47,460	1.00	47,460	1.00	47,460
2.00	72,240	2.27	81,407	2.00	65,830	2.00	65,830	FLEET MAINT TECH 2	3.00	109,745	3.00	109,745	3.00	109,745
9.00	374,576	7.93	353,739	10.00	436,520	10.00	436,520	FLEET MAINT TECH 3	8.00	372,168	8.00	372,168	8.00	372,168
1.00	56,403	1.00	56,685	1.00	58,386	1.00	58,386	FLEET MAINTENANCE SUPERVISOR	1.00	62,997	1.00	62,997	1.00	62,997
2.00	58,337	2.00	61,733	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST I	0.00	0	0.00	0	0.00	0
3.00	83,505	2.00	59,973	2.00	61,524	2.00	61,524	MOTOR POOL ATTENDANT	2.00	66,412	2.00	66,412	2.00	66,412
1.00	32,990	1.00	34,995	1.00	35,849	1.00	35,849	OFFICE ASSISTANT/SENIOR	1.00	38,682	1.00	38,682	1.00	38,682
1.00	97,007	1.00	99,392	1.00	99,392	1.00	99,392	PROGRAM MANAGER/SENIOR	1.00	104,112	1.00	104,112	1.00	104,112
0.00	-3,725	0.00	10,531	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.57	16,109	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
34.00	1,489,277	30.76	1,435,008	30.00	1,418,236	30.00	1,418,236	TOTAL BUDGET	29.00	1,458,597	29.00	1,458,597	29.00	1,458,597

BUSINESS AND COMMUNITY SERVICES

FUND 3502: Telephone Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
502,221	478,708	0	0	60000 Permanent	0	0	0
16,621	3,090	0	0	60100 Temporary	0	0	0
5,055	7,422	0	0	60110 Overtime	0	0	0
2,966	3,267	0	0	60120 Premium	0	0	0
130,825	132,251	0	0	60130 Salary-Related Exp	0	0	0
1,375	256	0	0	60135 Non-Base Fringe	0	0	0
85,011	89,027	0	0	60140 Insurance Benefits	0	0	0
395	77	0	0	60145 Non-Base Insurance	0	0	0
99,996	100,000	0	0	93002 Assessment Labor	0	0	0
15,105	11,847	0	0	95102 Settlement Labor	0	0	0
859,569	825,945	0	0	TOTAL Personal Services	0	0	0
0	1,012	0	0	60170 Professional Services	0	0	0
0	1,012	0	0	TOTAL Contractual Services	0	0	0
7,885	466	0	0	60180 Printing	0	0	0
1,393,247	1,268,192	0	0	60200 Communications	0	0	0
88,591	86,194	0	0	60210 Rentals	0	0	0
1,243,941	1,520,534	0	0	60220 Repairs and Maintenance	0	0	0
0	51	0	0	60230 Postage	0	0	0
23,229	4,197	0	0	60240 Supplies	0	0	0
0	13	0	0	60250 Food	0	0	0
21,391	22,416	0	0	60260 Education and Training	0	0	0
1,968	673	0	0	60270 Local Travel/Mileage	0	0	0
189,020	200,000	0	0	60290 External Data Processing	0	0	0
494	580	0	0	60340 Dues & Subscriptions	0	0	0
90,052	79,905	0	0	60350 Indirect Costs	0	0	0
0	20,075	0	0	60355 Dept Indirect	0	0	0
119,333	0	0	0	60380 Data Processing Fund	0	0	0
8,700	7,740	0	0	60390 Flat Fee/Cap'I Acquisition Fun	0	0	0
5,823	3,842	0	0	60410 Motor Pool/Fleet Fund	0	0	0
1,797	395	0	0	60420 Electronics/Fleet Fund	0	0	0
71,457	97,689	0	0	60430 Facilities Management Fund	0	0	0
4,567	4,950	0	0	60460 Mail Distribution Fund	0	0	0
1,722	1,362	0	0	60660 Goods Issue-Cost Center	0	0	0
35,164	0	0	0	93017 Assess Dept Support	0	0	0
15,048	6,506	0	0	95101 Settlement Material	0	0	0
28	-14	0	0	95110 Settle Inv Accnt	0	0	0
290	389	0	0	95113 Settle Matrl Ovrhd	0	0	0
3,323,745	3,326,155	0	0	TOTAL Materials & Supplies	0	0	0
452,611	684,314	0	0	60550 Capital Equipment	0	0	0
452,611	684,314	0	0	TOTAL Capital Outlay	0	0	0
4,635,925	4,837,426	0	0	TOTAL BUDGET	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 3502: Telephone Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,630	1.00	40,767	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	62,289	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	80,193	0.00	0	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	85,682	0.00	0	0.00	0	IT MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	64,479	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.86	91,411	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	2.66	165,160	0.00	0	0.00	0	NETWORK ADMINISTRATOR/SR	0.00	0	0.00	0	0.00	0
1.00	56,769	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
1.00	24,738	1.00	28,878	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	5,460	0.00	2,332	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
2.00	121,875	0.00	0	0.00	0	0.00	0	TELECOMMUNICATIONS SPEC 2	0.00	0	0.00	0	0.00	0
2.00	111,268	0.00	0	0.00	0	0.00	0	TELECOMMUNICATIONS SPEC/SENIOR	0.00	0	0.00	0	0.00	0
9.00	502,222	8.52	478,708	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

FUND 3503: Data Processing Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
9,377,016	9,184,585	10,298,359	10,298,359	60000	Permanent	10,877,719	10,877,719	10,935,889
89,191	140,378	25,000	25,000	60100	Temporary	21,577	21,577	22,337
189,105	169,185	205,400	205,400	60110	Overtime	260,250	260,250	260,250
24,668	21,733	411,934	411,934	60120	Premium	0	0	0
2,468,171	2,627,877	2,984,974	2,984,974	60130	Salary-Related Exp	3,373,065	3,373,065	3,392,964
12,623	20,929	2,068	2,068	60135	Non-Base Fringe	827	827	827
1,636,839	1,624,686	1,920,128	1,920,128	60140	Insurance Benefits	2,170,797	2,170,797	2,183,404
5,405	6,655	713	713	60145	Non-Base Insurance	380	380	380
-332,471	-268,205	0	0	90001	Payroll Costs	0	0	0
-1,411	2,905	0	0	90002	On Call Costs	0	0	0
-251,841	-99,636	0	0	93002	Assessment Labor	0	0	0
14,979	24,575	0	0	95102	Settlement Labor	0	0	0
13,232,272	13,455,667	15,848,575	15,848,575	TOTAL	Personal Services	16,704,615	16,704,615	16,796,051
1,019,754	376,396	832,000	832,000	60170	Professional Services	350,000	350,000	356,500
1,019,754	376,396	832,000	832,000	TOTAL	Contractual Services	350,000	350,000	356,500
11,071	12,930	25,652	25,652	60180	Printing	12,375	12,375	12,375
1,006,309	914,394	2,729,923	2,729,923	60200	Communications	2,657,416	2,657,416	2,657,416
0	0	103,961	103,961	60210	Rentals	94,961	94,961	94,961
724,733	599,759	2,181,145	2,181,145	60220	Repairs and Maintenance	2,173,070	2,173,070	2,173,070
700	299	6,241	6,241	60230	Postage	6,241	6,241	6,241
982,474	396,073	373,829	373,829	60240	Supplies	213,505	213,505	323,462
395	124	0	0	60250	Food	0	0	0
219,715	185,165	377,594	377,594	60260	Education and Training	440,619	440,619	440,619
38,856	13,117	26,050	26,050	60270	Local Travel/Mileage	23,220	23,220	23,220
1,321,213	1,438,024	1,808,733	1,808,733	60290	External Data Processing	2,389,019	2,389,019	2,389,019
15,270	14,006	28,574	28,574	60340	Dues & Subscriptions	67,024	67,024	67,024
309,498	355,127	63,458	63,458	60350	Indirect Costs	164,568	164,568	162,631
0	89,220	0	0	60355	Dept Indirect	0	0	0
0	0	202,909	202,909	60360	Finance Operations	233,821	233,821	228,776
0	0	222,567	222,567	60365	Human Resources Operations	170,089	170,089	170,374
238,949	257,698	174,037	174,037	60370	Telephone Fund	198,244	198,244	198,244
882	525	0	0	60380	Data Processing Fund	0	0	0
1,160,725	130,935	98,000	98,000	60390	Flat Fee/Cap'I Acquisition Fun	91,500	91,500	92,000
16,993	15,950	26,721	26,721	60410	Motor Pool/Fleet Fund	24,299	24,299	24,299
118	0	5,222	5,222	60420	Electronics/Fleet Fund	5,222	5,222	5,222
997,358	724,491	913,754	913,754	60430	Facilities Management Fund	913,061	913,061	913,061
432	0	549,528	549,528	60440	Other Internal	351,983	351,983	353,314
15,269	9,915	28,764	28,764	60460	Mail Distribution Fund	19,928	19,928	19,928
0	0	3,000	3,000	60660	Goods Issue-Cost Center	0	0	0
2,328	0	0	0	91001	Assess Indirect	0	0	0
-3,873	0	0	0	93001	Assessment Material	0	0	0
-19,472	0	0	0	93007	Assess Int Svc Reimb	0	0	0
183,318	0	0	0	93017	Assess Dept Support	0	0	0
32,134	94,693	0	0	95101	Settlement Material	0	0	0
6,137	0	0	0	95107	Settle Int Svc Reimb	0	0	0
577	-2	0	0	95110	Settle Inv Acctnt	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 3503: Data Processing Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
113	5,683	0	0	95113 Settle Matrl Ovrhd	0	0	0
7,262,223	5,258,126	9,949,662	9,949,662	TOTAL Materials & Supplies	10,250,165	10,250,165	10,355,256
1,059,920	0	0	0	60490 Principal	0	0	0
45,304	0	0	0	60500 Interest	0	0	0
1,105,224	0	0	0	TOTAL Debt Service	0	0	0
455	0	0	0	60530 Buildings	0	0	0
387,076	322,477	2,499,682	2,499,682	60550 Capital Equipment	2,149,655	2,149,655	2,149,655
387,531	322,477	2,499,682	2,499,682	TOTAL Capital Outlay	2,149,655	2,149,655	2,149,655
23,007,003	19,412,666	29,129,919	29,129,919	TOTAL BUDGET	29,454,435	29,454,435	29,657,462

BUSINESS AND COMMUNITY SERVICES

FUND 3503: Data Processing Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	34,071	1.00	36,086	1.00	37,033	1.00	37,033	ADMINISTRATIVE SECRETARY	1.00	39,946	1.00	39,946	1.00	39,946
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	1.00	70,395	1.00	70,395	1.00	70,395
1.00	112,266	1.17	123,028	1.00	119,698	1.00	119,698	CHIEF INFORMATION OFFICER	1.00	101,365	1.00	101,365	1.00	101,365
7.00	265,827	0.00	0	0.00	0	0.00	0	COMPUTER SYSTEMS OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	58,059	0.00	0	0.00	0	DATA ANALYST SR	0.00	0	0.00	0	0.00	0
1.00	57,564	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	44,136	0.00	0	0.00	0	0.00	0	DATA PROCESSING SPECIALIST 2	0.00	0	0.00	0	0.00	0
9.30	546,813	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	4.74	297,227	4.00	259,019	4.00	259,019	DATABASE ADMINISTRATOR	3.00	213,177	3.00	213,177	3.00	213,177
0.00	0	6.00	423,903	6.00	434,196	6.00	434,196	DATABASE ADMINISTRATOR/SR	6.00	470,429	6.00	470,429	6.00	470,429
4.92	400,583	0.00	0	0.00	0	0.00	0	DEPUTY INFORMATION OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	12.77	497,601	13.50	536,506	13.50	536,506	DESKTOP SUPPORT SPEC	11.50	495,595	11.50	495,595	11.50	495,595
0.00	0	6.17	283,764	6.00	283,598	6.00	283,598	DESKTOP SUPPORT SPEC/SR	8.00	397,252	8.00	397,252	8.00	397,252
0.00	0	14.82	768,108	16.00	842,532	16.00	842,532	DEVELOPMENT SPEC	15.00	858,118	15.00	858,118	16.00	912,697
0.00	0	21.89	1,382,024	27.00	1,713,840	27.00	1,713,840	DEVELOPMENT SPEC/SR	29.00	2,009,869	29.00	2,009,869	28.00	1,939,554
1.00	71,276	1.00	70,627	1.00	72,746	1.00	72,746	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	66,577	1.00	40,845	2.00	81,224	2.00	81,224	FINANCE SPECIALIST 1	1.00	42,507	1.00	42,507	1.00	42,507
0.00	0	0.96	42,467	1.00	43,311	1.00	43,311	FINANCE SPECIALIST 2	1.00	46,720	1.00	46,720	1.00	46,720
2.34	87,914	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
20.96	969,763	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
20.72	1,115,193	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
5.14	310,621	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINATOR	0.00	0	0.00	0	0.00	0
6.33	464,122	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
7.30	424,450	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
4.56	178,706	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST 1	0.00	0	0.00	0	0.00	0
13.90	528,951	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST 2	0.00	0	0.00	0	0.00	0
8.00	686,251	0.11	9,794	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,414	1.00	73,414	IT ARCHITECT	1.00	86,486	1.00	86,486	1.00	86,486
0.00	0	12.30	838,145	9.00	739,183	9.00	739,183	IT MANAGER 1	8.00	691,012	8.00	691,012	8.00	691,012
0.00	0	2.00	179,720	4.00	363,742	4.00	363,742	IT MANAGER 2	5.00	498,789	5.00	498,789	5.00	498,789
0.00	0	6.75	491,273	5.00	502,658	5.00	502,658	IT MANAGER/SR	5.00	526,916	5.00	526,916	5.00	526,916
0.00	0	11.12	666,319	10.00	668,955	10.00	668,955	IT SUPERVISOR	9.00	650,585	9.00	650,585	9.00	650,585
0.00	0	0.00	0	1.00	70,620	1.00	70,620	MANAGEMENT ASSISTANT	0.00	0	0.00	0	1.00	73,906
0.00	0	15.35	817,415	17.50	942,079	17.50	942,079	NETWORK ADMINISTRATOR	15.50	900,004	15.50	900,004	15.50	900,004
0.00	0	10.14	620,668	13.00	818,851	13.00	818,851	NETWORK ADMINISTRATOR/SR	13.00	883,287	13.00	883,287	13.00	883,287
2.00	79,401	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
19.04	951,857	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
14.14	786,777	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
1.00	31,299	1.00	32,195	3.00	86,311	3.00	86,311	OFFICE ASSISTANT 2	2.00	62,298	2.00	62,298	2.00	62,298
1.00	34,839	1.00	36,918	1.00	37,166	1.00	37,166	OFFICE ASSISTANT/SENIOR	1.00	38,897	1.00	38,897	1.00	38,897
1.00	60,332	0.00	0	1.00	61,021	1.00	61,021	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0

BUSINESS AND COMMUNITY SERVICES

FUND 3503: Data Processing Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	133,471	0.00	17,582	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	4.00	252,518	4.00	260,722	4.00	260,722	SYSTEMS ADMINISTRATOR	4.00	281,289	4.00	281,289	4.00	281,289
12.00	878,366	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	12.07	887,666	12.00	905,187	12.00	905,187	SYSTEMS ADMINISTRATOR/SR	13.00	1,060,568	13.00	1,060,568	13.00	1,060,568
0.00	0	3.65	146,247	4.00	163,838	4.00	163,838	SYSTEMS OPERATOR	6.00	258,460	6.00	258,460	6.00	258,460
0.00	0	3.69	164,386	4.00	180,909	4.00	180,909	SYSTEMS OPERATOR/SR	4.00	193,755	4.00	193,755	4.00	193,755
1.00	55,593	0.00	0	0.00	0	0.00	0	SYSTEMS PROGRAMMER	0.00	0	0.00	0	0.00	0
168.65	9,377,018	155.70	9,184,585	168.00	10,298,359	168.00	10,298,359	TOTAL BUDGET	164.00	10,877,719	164.00	10,877,719	165.00	10,935,889

BUSINESS AND COMMUNITY SERVICES

FUND 3504: Mail Distribution Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
269,496	290,641	935,697	935,697	60000	Permanent	1,042,346	1,042,346	1,042,346
13,002	11,545	11,995	11,995	60100	Temporary	12,148	12,148	12,148
309	946	4,700	4,700	60110	Overtime	2,525	2,525	2,525
1,478	1,405	52,130	52,130	60120	Premium	10,591	10,591	10,591
66,866	82,195	281,196	281,196	60130	Salary-Related Exp	316,511	316,511	316,511
1,076	2,199	6,388	6,388	60135	Non-Base Fringe	7,723	7,723	7,723
82,235	88,420	264,466	264,466	60140	Insurance Benefits	293,614	293,614	293,614
442	420	1,441	1,441	60145	Non-Base Insurance	1,769	1,769	1,769
0	448	0	0	90001	Payroll Costs	0	0	0
0	64,209	0	0	93002	Assessment Labor	0	0	0
0	0	119,438	119,438	93052	Assess Labor	0	0	0
212	1,117	0	0	95102	Settlement Labor	0	0	0
435,115	543,545	1,677,451	1,677,451	TOTAL	Personal Services	1,687,227	1,687,227	1,687,227
42,616	59,261	106,091	106,091	60170	Professional Services	89,128	89,128	89,128
42,616	59,261	106,091	106,091	TOTAL	Contractual Services	89,128	89,128	89,128
105	222	3,265	3,265	60180	Printing	3,204	3,204	3,204
2,661	2,964	3,038	3,038	60210	Rentals	3,038	3,038	3,038
4,707	6,212	13,298	13,298	60220	Repairs and Maintenance	13,325	13,325	13,325
755,080	866,165	1,104,102	1,104,102	60230	Postage	949,568	949,568	893,837
4,251	5,031	17,500	17,500	60240	Supplies	13,700	13,700	13,700
50	52	0	0	60250	Food	0	0	0
135	135	5,180	5,180	60260	Education and Training	4,780	4,780	4,780
415	160	675	675	60270	Local Travel/Mileage	675	675	675
0	5,036	4,700	4,700	60290	External Data Processing	200	200	200
161	216	1,645	1,645	60340	Dues & Subscriptions	2,170	2,170	2,170
0	30,267	7,640	7,640	60350	Indirect Costs	18,942	18,942	18,942
0	7,604	0	0	60355	Dept Indirect	0	0	0
0	0	21,302	21,302	60360	Finance Operations	45,302	45,302	45,302
0	0	24,045	24,045	60365	Human Resources Operations	39,402	39,402	39,402
6,427	5,288	14,147	14,147	60370	Telephone Fund	13,266	13,266	13,266
0	2,124	39,244	39,244	60380	Data Processing Fund	94,934	94,934	94,934
1,450	1,290	10,500	10,500	60390	Flat Fee/Cap'l Acquisition Fun	11,000	11,000	11,000
46,897	47,028	43,244	43,244	60410	Motor Pool/Fleet Fund	47,073	47,073	47,073
12,018	6,144	375,406	375,406	60430	Facilities Management Fund	387,282	387,282	387,282
50	540	78,504	78,504	60440	Other Internal	214,285	214,285	214,285
0	0	4,000	4,000	60600	Goods Issued to Scrap	4,000	4,000	4,000
0	0	3,000	3,000	60610	Loss from Inventory Revaluatio	4,000	4,000	4,000
0	0	100	100	60620	Inventory Cost Difference	0	0	0
0	0	100	100	60650	MM Small Differences	100	100	100
-73	-289	0	0	60680	Cash Discounts Taken	0	0	0
66,361	0	0	0	93017	Assess Dept Support	0	0	0
1,543	2,017	0	0	95101	Settlement Material	0	0	0
0	23	0	0	95110	Settle Inv AcCnt	0	0	0
0	16	0	0	95112	Settle Equip Use	0	0	0
0	120	0	0	95113	Settle Matrl Ovrhd	0	0	0
902,237	988,365	1,774,635	1,774,635	TOTAL	Materials & Supplies	1,870,246	1,870,246	1,814,515

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	0	0	0	60550 Capital Equipment	0	0	50,000
0	0	0	0	TOTAL Capital Outlay	0	0	50,000
1,379,969	1,591,171	3,558,177	3,558,177	TOTAL BUDGET	3,646,601	3,646,601	3,640,870

BUSINESS AND COMMUNITY SERVICES

FUND 3504: Mail Distribution Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	3.00	136,026	3.00	136,026	BUYER 2	3.00	145,234	3.00	145,234	3.00	145,234
1.00	49,962	1.00	50,211	1.00	50,212	1.00	50,212	DISTRIBUTION SUPERVISOR	1.00	52,608	1.00	52,608	1.00	52,608
7.00	211,214	7.58	227,072	7.00	215,989	7.00	215,989	DRIVER	7.00	232,033	7.00	232,033	7.00	232,033
0.00	0	0.00	0	1.00	72,286	1.00	72,286	FINANCE MANAGER	1.00	77,995	1.00	77,995	1.00	77,995
0.00	0	0.00	0	1.00	35,740	1.00	35,740	FINANCE TECHNICIAN	1.00	38,558	1.00	38,558	1.00	38,558
0.00	0	0.00	0	6.00	200,791	6.00	200,791	INVENTORY/STORES SPECIALIST I	6.00	215,378	6.00	215,378	6.00	215,378
0.00	0	0.00	0	2.00	71,773	2.00	71,773	INVENTORY/STORES SPECIALIST II	2.00	76,356	2.00	76,356	2.00	76,356
0.00	0	0.00	0	1.00	44,186	1.00	44,186	INVENTORY/STORES SPECIALIST III	1.00	46,521	1.00	46,521	1.00	46,521
0.00	0	0.00	0	1.00	46,455	1.00	46,455	PROGRAM DEVELOPMENT SPEC	1.00	50,555	1.00	50,555	1.00	50,555
0.00	0	0.00	0	1.00	34,974	1.00	34,974	RECORDS ADMINISTRATION ASST	1.00	36,644	1.00	36,644	1.00	36,644
0.20	13,386	0.00	0	1.00	67,265	1.00	67,265	RECORDS ADMINISTRATOR	1.00	70,464	1.00	70,464	1.00	70,464
0.00	-5,066	0.88	13,358	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-40,000	0.00	-40,000	Salary Savings	0.00	0	0.00	0	0.00	0
8.20	269,496	9.46	290,641	25.00	935,697	25.00	935,697	TOTAL BUDGET	25.00	1,042,346	25.00	1,042,346	25.00	1,042,346

BUSINESS AND COMMUNITY SERVICES

FUND 3505: Facilities Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
4,835,626	4,964,040	4,769,173	4,769,173	60000	Permanent	4,936,238	4,936,238	4,936,238
80,820	64,247	48,389	48,389	60100	Temporary	70,000	70,000	70,000
121,348	148,065	122,311	122,311	60110	Overtime	156,900	156,900	156,900
65,646	59,184	266,086	266,086	60120	Premium	41,330	41,330	41,330
1,297,621	1,450,582	1,374,475	1,374,475	60130	Salary-Related Exp	1,509,008	1,509,008	1,509,008
8,106	6,377	0	0	60135	Non-Base Fringe	5,791	5,791	5,791
987,590	1,042,228	1,071,374	1,071,374	60140	Insurance Benefits	1,160,145	1,160,145	1,160,145
7,103	2,547	0	0	60145	Non-Base Insurance	3,255	3,255	3,255
-729,417	-1,004,297	0	0	90001	Payroll Costs	0	0	0
223,693	196,284	112,905	112,905	93002	Assessment Labor	0	0	0
0	0	116,103	116,103	93052	Assess Labor	0	0	0
-744,269	-861,278	0	0	95102	Settlement Labor	0	0	0
6,153,867	6,067,979	7,880,816	7,880,816	TOTAL	Personal Services	7,882,667	7,882,667	7,882,667
12,138	196,997	45,700	45,700	60160	Pass-Through Payments	36,074	36,074	36,074
3,881,181	3,561,277	3,050,240	3,050,240	60170	Professional Services	4,413,100	4,413,100	3,830,000
3,893,319	3,758,274	3,095,940	3,095,940	TOTAL	Contractual Services	4,449,174	4,449,174	3,866,074
15,877	11,849	7,800	7,800	60180	Printing	8,900	8,900	8,900
5,055,499	4,746,684	5,484,704	5,484,704	60190	Utilities	5,916,542	5,916,542	5,916,542
13,805	12,596	27,365	27,365	60200	Communications	75,455	75,455	75,455
5,184,172	4,540,731	4,559,033	4,559,033	60210	Rentals	2,928,473	2,928,473	2,928,473
1,197,939	1,683,323	1,240,575	1,240,575	60220	Repairs and Maintenance	1,430,456	1,430,456	1,430,456
73	15	0	0	60230	Postage	0	0	0
808,408	1,022,778	826,701	826,701	60240	Supplies	940,592	940,592	940,592
30,268	19,626	78,000	78,000	60260	Education and Training	75,500	75,500	75,500
13,590	2,193	0	0	60270	Local Travel/Mileage	1,600	1,600	1,600
32,176	39,099	40,000	40,000	60280	Insurance	45,000	45,000	45,000
774	8,993	0	0	60290	External Data Processing	9,000	9,000	9,000
0	100	0	0	60330	Claims Paid	0	0	0
7,687	21,776	26,115	26,115	60340	Dues & Subscriptions	16,955	16,955	16,955
0	397,141	59,040	59,040	60350	Indirect Costs	149,636	149,636	149,636
0	99,768	0	0	60355	Dept Indirect	0	0	0
0	0	471,040	471,040	60360	Finance Operations	1,138,168	1,138,168	1,138,168
0	0	110,720	110,720	60365	Human Resources Operations	148,152	148,152	148,152
201,789	166,841	148,275	148,275	60370	Telephone Fund	91,517	91,517	91,517
260,181	231,348	268,542	268,542	60380	Data Processing Fund	297,515	297,515	297,515
57,275	47,730	59,500	59,500	60390	Flat Fee/Cap'l Acquisition Fun	47,500	47,500	47,500
208,231	207,041	210,340	210,340	60410	Motor Pool/Fleet Fund	240,950	240,950	240,950
190,023	130,419	63,100	63,100	60420	Electronics/Fleet Fund	64,500	64,500	64,500
0	1	0	0	60430	Facilities Management Fund	0	0	0
407,952	115,703	218,760	218,760	60440	Other Internal	235,989	235,989	235,989
11,003,816	10,973,842	10,415,360	10,415,360	60450	Capital Debt Retirement Fund	10,213,748	10,213,748	10,213,748
11,864	14,244	57,740	57,740	60460	Mail Distribution Fund	63,861	63,861	63,861
177,113	76,126	0	0	60600	Goods Issued to Scrap	0	0	0
-3,641	0	0	0	60615	Physical Inventory Adjustment	0	0	0
1	0	0	0	60620	Inventory Cost Difference	0	0	0
104,970	1,385	0	0	60660	Goods Issue-Cost Center	0	0	0

BUSINESS AND COMMUNITY SERVICES

FUND 3505: Facilities Management Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
-1,036	-3,066	0	0	60680	Cash Discounts Taken	0	0	0
0	108	0	0	92001	Sheriff Office OT	0	0	0
4,087	3,663	0	0	92002	Equipment Use	0	0	0
202,244	0	0	0	93017	Assess Dept Support	0	0	0
-423,940	-2,240,890	0	0	95101	Settlement Material	0	0	0
-124,109	-74,128	0	0	95107	Settle Int Svc Reimb	0	0	0
-12,322	1,575	0	0	95110	Settle Inv Accnt	0	0	0
-873	324	0	0	95112	Settle Equip Use	0	0	0
-12,876	-137,266	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	-5	0	0	97001	Material Overhead	0	0	0
24,611,016	22,121,667	24,372,710	24,372,710	TOTAL	Materials & Supplies	24,140,009	24,140,009	24,140,009
63	0	0	0	60500	Interest	0	0	0
63	0	0	0	TOTAL	Debt Service	0	0	0
212,064	370,979	128,000	128,000	60530	Buildings	0	0	0
31,335	9,848	0	0	60550	Capital Equipment	0	0	0
-210,008	-373,686	0	0	95109	Settle Capital	0	0	0
33,392	7,141	128,000	128,000	TOTAL	Capital Outlay	0	0	0
34,691,657	31,955,061	35,477,466	35,477,466	TOTAL BUDGET		36,471,850	36,471,850	35,888,750

BUSINESS AND COMMUNITY SERVICES

FUND 3505: Facilities Management Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.48	51,066	1.93	71,582	2.00	75,181	2.00	75,181	ADMINISTRATIVE SECRETARY	1.00	40,054	1.00	40,054	1.00	40,054
4.00	210,096	4.24	217,639	4.00	204,288	4.00	204,288	ALARM TECHNICIAN	4.00	214,060	4.00	214,060	4.00	214,060
0.00	0	1.00	56,520	1.00	56,251	1.00	56,251	BUDGET ANALYST	1.00	58,923	1.00	58,923	1.00	58,923
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST	1.00	42,309	1.00	42,309	1.00	42,309
1.00	39,170	0.00	0	0.00	0	0.00	0	BUYER 2	0.00	0	0.00	0	0.00	0
6.00	216,576	6.16	263,596	7.00	298,312	7.00	298,312	CARPENTER	7.00	312,487	7.00	312,487	7.00	312,487
3.00	131,188	2.93	125,227	3.00	127,848	3.00	127,848	CARPENTER/LOCKSMITH	3.00	133,923	3.00	133,923	3.00	133,923
0.00	0	1.00	48,789	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
7.00	402,006	6.39	361,547	6.00	337,878	6.00	337,878	ELECTRICIAN	6.00	353,916	6.00	353,916	6.00	353,916
4.84	206,460	4.96	224,892	5.00	228,350	5.00	228,350	FAC MAINT DISPATCH/SCHEDULER	5.00	241,940	5.00	241,940	5.00	241,940
1.00	65,197	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	0.50	40,788	0.50	40,788	0.50	40,788
7.00	241,712	4.11	136,336	4.00	133,135	4.00	133,135	FACILITIES MAINTENANCE WORKER	5.00	177,355	5.00	177,355	5.00	177,355
14.73	896,653	6.98	352,056	6.00	307,772	6.00	307,772	FACILITIES SPECIALIST 2	5.00	273,638	5.00	273,638	5.00	273,638
12.53	498,371	20.74	1,191,210	21.00	1,224,535	21.00	1,224,535	FACILITIES SPECIALIST 3	21.00	1,334,257	21.00	1,334,257	21.00	1,334,257
1.00	37,103	1.00	39,339	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	38,672	1.93	83,653	1.00	42,338	1.00	42,338	FINANCE SPECIALIST 2	1.00	45,668	1.00	45,668	1.00	45,668
0.94	52,646	1.00	55,813	1.00	56,251	1.00	56,251	FINANCE SPECIALIST/SENIOR	1.00	58,923	1.00	58,923	1.00	58,923
2.00	65,571	2.00	69,410	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
13.00	588,862	12.38	587,261	14.00	658,014	14.00	658,014	HVAC ENGINEER	14.00	689,290	14.00	689,290	14.00	689,290
1.00	31,792	0.98	33,123	1.00	34,575	1.00	34,575	INVENTORY/STORES SPECIALIST I	0.00	0	0.00	0	0.00	0
0.00	0	2.00	72,371	2.00	75,482	2.00	75,482	LIGHTING TECH	2.00	80,253	2.00	80,253	2.00	80,253
2.88	95,755	0.59	21,965	1.00	37,166	1.00	37,166	OFFICE ASSISTANT/SENIOR	1.00	35,166	1.00	35,166	1.00	35,166
1.00	46,896	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
3.51	228,397	3.02	222,844	3.00	221,640	3.00	221,640	PROGRAM MANAGER 1	4.00	308,858	4.00	308,858	4.00	308,858
2.00	82,000	1.00	82,241	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	99,129	1.00	97,488	1.00	99,392	1.00	99,392	PROGRAM MANAGER/SENIOR	1.00	104,112	1.00	104,112	1.00	104,112
6.64	386,485	6.29	386,152	7.00	449,153	7.00	449,153	PROGRAM SUPERVISOR	4.00	271,103	4.00	271,103	4.00	271,103
0.00	0	1.00	59,811	0.00	0	0.00	0	PROGRAMMER ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	48,664	0.00	0	1.00	47,005	1.00	47,005	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.53	28,344	1.00	54,606	1.00	54,606	PROPERTY MANAGEMENT SPECIALIST/SE	2.00	119,215	2.00	119,215	2.00	119,215
0.00	43,998	0.00	74,831	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
1.30	31,159	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
100.85	4,835,624	95.16	4,964,039	92.00	4,769,172	92.00	4,769,172	TOTAL BUDGET	89.50	4,936,238	89.50	4,936,238	89.50	4,936,238

BUSINESS AND COMMUNITY SERVICES

FUND 3506: Business Services Fund

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	0	6,694,611	6,694,611	60000	Permanent	6,658,138	6,658,138	6,715,638
0	0	25,000	25,000	60100	Temporary	15,000	15,000	15,000
0	0	15,000	15,000	60110	Overtime	11,024	11,024	11,024
0	0	312,198	312,198	60120	Premium	790	790	790
0	0	1,968,489	1,968,489	60130	Salary-Related Exp	2,034,943	2,034,943	2,052,521
0	0	1,241	1,241	60135	Non-Base Fringe	0	0	0
0	0	1,495,379	1,495,379	60140	Insurance Benefits	1,518,467	1,518,467	1,530,743
0	0	76,354	76,354	60145	Non-Base Insurance	12,795	12,795	12,795
0	0	814,627	814,627	93002	Assessment Labor	0	0	0
0	0	11,402,899	11,402,899	TOTAL	Personal Services	10,251,157	10,251,157	10,338,511
0	0	482,343	482,343	60170	Professional Services	803,040	803,040	832,342
0	0	482,343	482,343	TOTAL	Contractual Services	803,040	803,040	832,342
0	0	31,791	31,791	60180	Printing	35,254	35,254	35,254
0	0	2,824	2,824	60220	Repairs and Maintenance	2,887	2,887	2,887
0	0	470	470	60230	Postage	660	660	660
0	0	321,765	321,765	60240	Supplies	90,928	90,928	91,074
0	0	500	500	60250	Food	512	512	512
0	0	86,599	86,599	60260	Education and Training	85,439	85,439	85,439
0	0	7,734	7,734	60270	Local Travel/Mileage	8,301	8,301	8,301
0	0	0	0	60280	Insurance	200	200	200
0	0	21,773	21,773	60340	Dues & Subscriptions	25,126	25,126	25,126
0	0	33,570	33,570	60350	Indirect Costs	67,675	67,675	67,675
0	0	64,128	64,128	60370	Telephone Fund	85,494	85,494	85,494
0	0	2,460,979	2,460,979	60380	Data Processing Fund	2,156,475	2,156,475	2,156,475
0	0	88,750	88,750	60390	Flat Fee/Cap'l Acquisition Fun	71,550	71,550	72,050
0	0	3,469	3,469	60410	Motor Pool/Fleet Fund	5,721	5,721	5,721
0	0	0	0	60420	Electronics/Fleet Fund	9,750	9,750	9,750
0	0	788,313	788,313	60430	Facilities Management Fund	796,542	796,542	796,542
0	0	1,260,000	1,260,000	60450	Capital Debt Retirement Fund	1,260,000	1,260,000	1,260,000
0	0	59,325	59,325	60460	Mail Distribution Fund	100,055	100,055	100,055
0	0	69,002	69,002	93001	Assessment Material	0	0	0
0	0	5,300,992	5,300,992	TOTAL	Materials & Supplies	4,802,569	4,802,569	4,803,215
0	0	17,186,234	17,186,234	TOTAL BUDGET		15,856,766	15,856,766	15,974,068

BUSINESS AND COMMUNITY SERVICES

FUND 3506: Business Services Fund

FY03 ACTUAL		FY04 ACTUAL		FY05 ADOPTED		FY05 REVISED		POSITION DETAIL	FY06 PROPOSED		FY06 APPROVED		FY06 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	77,866	1.00	77,866	AA/EEO OFFICER	1.00	81,576	1.00	81,576	1.00	81,576
0.00	0	0.00	0	1.00	52,716	1.00	52,716	ADMINISTRATIVE ANALYST	0.25	13,118	0.25	13,118	0.25	13,118
0.00	0	0.00	0	1.00	42,249	1.00	42,249	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST	1.00	45,567	1.00	45,567	1.00	45,567
0.00	0	0.00	0	8.00	507,738	8.00	507,738	BUSINESS ANALYST/SENIOR	8.00	536,719	8.00	536,719	8.00	536,719
0.00	0	0.00	0	6.80	254,462	6.80	254,462	BUYER 1	6.00	232,079	6.00	232,079	6.00	232,079
0.00	0	0.00	0	4.50	197,766	4.50	197,766	BUYER 2	6.00	279,075	6.00	279,075	6.00	279,075
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	12.00	602,110	12.00	602,110	12.00	602,110
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	2.00	72,702	2.00	72,702	2.00	72,702
0.00	0	0.00	0	1.00	81,047	1.00	81,047	FINANCE MANAGER	2.00	159,602	2.00	159,602	2.00	159,602
0.00	0	0.00	0	16.30	621,136	16.30	621,136	FINANCE SPECIALIST 1	15.60	630,482	15.60	630,482	15.60	630,482
0.00	0	0.00	0	14.00	619,043	14.00	619,043	FINANCE SPECIALIST 2	5.00	240,722	5.00	240,722	5.00	240,722
0.00	0	0.00	0	1.00	56,251	1.00	56,251	FINANCE SPECIALIST/SENIOR	1.00	56,584	1.00	56,584	1.00	56,584
0.00	0	0.00	0	7.00	426,097	7.00	426,097	FINANCE SUPERVISOR	3.00	191,332	3.00	191,332	3.00	191,332
0.00	0	0.00	0	8.00	289,663	8.00	289,663	FINANCE TECHNICIAN	4.00	155,764	4.00	155,764	4.00	155,764
0.00	0	0.00	0	1.00	46,757	1.00	46,757	HUMAN RESOURCES ANALYST 1	1.00	50,431	1.00	50,431	1.00	50,431
0.00	0	0.00	0	3.00	127,601	3.00	127,601	HUMAN RESOURCES ANALYST 1	6.00	283,235	6.00	283,235	6.00	283,235
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	52,991	1.00	52,991	1.00	52,991
0.00	0	0.00	0	9.75	516,447	9.75	516,447	HUMAN RESOURCES ANALYST 2	8.00	443,669	8.00	443,669	8.00	443,669
0.00	0	0.00	0	7.83	475,799	7.83	475,799	HUMAN RESOURCES ANALYST/SENIOR	9.16	587,778	9.16	587,778	9.16	587,778
0.00	0	0.00	0	5.00	348,269	5.00	348,269	HUMAN RESOURCES MANAGER 1	2.50	185,142	2.50	185,142	2.50	185,142
0.00	0	0.00	0	6.50	503,399	6.50	503,399	HUMAN RESOURCES MANAGER 2	6.50	538,259	6.50	538,259	6.50	538,259
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER/SENIOR	1.50	139,399	1.50	139,399	1.50	139,399
0.00	0	0.00	0	1.00	39,757	1.00	39,757	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	6.00	233,635	6.00	233,635	HUMAN RESOURCES TECHNICIAN	4.00	163,307	4.00	163,307	4.00	163,307
0.00	0	0.00	0	2.00	115,623	2.00	115,623	LEARNING SYSTEMS ANALYST/SENIOR	2.00	124,767	2.00	124,767	2.00	124,767
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	66,800	1.00	66,800	2.00	124,300
0.00	0	0.00	0	4.50	133,301	4.50	133,301	OFFICE ASSISTANT 2	3.50	111,609	3.50	111,609	3.50	111,609
0.00	0	0.00	0	1.50	54,544	1.50	54,544	OFFICE ASSISTANT/SENIOR	2.50	89,251	2.50	89,251	2.50	89,251
0.00	0	0.00	0	10.00	483,057	10.00	483,057	PROGRAM DEVELOPMENT SPEC	2.00	91,436	2.00	91,436	2.00	91,436
0.00	0	0.00	0	1.00	56,665	1.00	56,665	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,492	1.00	61,492	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	144,942	4.00	144,942	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,866	1.00	77,866	PROGRAM MANAGER 1	1.00	81,576	1.00	81,576	1.00	81,576
0.00	0	0.00	0	3.25	328,848	3.25	328,848	PROGRAM MANAGER/SENIOR	1.50	152,077	1.50	152,077	1.50	152,077
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	64,198	1.00	64,198	1.00	64,198
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST/SENIOR	1.00	64,415	1.00	64,415	1.00	64,415
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	70,366	1.00	70,366	1.00	70,366
0.00	0	0.00	0	1.00	67,171	1.00	67,171	RESEARCH/EVALUATION ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-346,597	0.00	-346,597	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	138.93	6,694,610	138.93	6,694,610	TOTAL BUDGET	123.01	6,658,136	123.01	6,658,136	124.01	6,715,636

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FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
9,143,619	5,785,616	16,288,047	16,288,047	TOTAL BEGINNING WORKING CAPITAL	26,500,000	26,500,000	26,786,566
				TAXES			
1,461,337	1,421,811	1,305,135	1,305,135	In Lieu of Taxes	1,305,135	1,305,135	1,305,135
26,491,000	130,399,936	152,675,398	152,675,398	Income Taxes	152,535,132	152,535,132	152,535,132
10,743,613	10,344,807	11,953,612	11,953,612	Motor Vehicle Rental Tax	11,242,219	11,242,219	11,242,219
1,689,870	1,468,107	1,384,016	1,384,016	Penalty & Interest	1,407,669	1,407,669	1,407,669
4,298,549	4,175,350	4,321,211	4,321,211	Prior Year Taxes	4,669,575	4,669,575	4,669,575
168,996,457	172,936,837	176,797,508	176,797,508	Property Taxes	184,087,642	184,087,642	184,087,642
741	1,414	0	0	Transient Lodging Tax	0	0	0
213,681,566	320,748,263	348,436,880	348,436,880		355,247,372	355,247,372	355,247,372
				INTERGOVERNMENTAL			
18,762,663	15,321,175	10,697,821	10,697,821	Federal & State Sources	9,338,738	9,338,738	9,399,123
455,333	217,983	0	0	Federal Sources	14,000	14,000	14,000
1,714,924	1,525,420	1,775,340	1,775,340	Local Sources	3,594,908	3,594,908	3,594,908
8,801,049	9,489,490	8,634,427	8,634,427	State Sources	8,296,466	8,296,466	8,296,466
29,733,970	26,554,068	21,107,588	21,107,588		21,244,112	21,244,112	21,304,497
				LICENSES & PERMITS			
10,226,049	10,296,544	8,312,318	8,312,318	Licenses	7,900,593	7,900,593	7,900,593
107,164	86,430	91,500	91,500	Permits	201,000	201,000	201,000
10,333,214	10,382,974	8,403,818	8,403,818		8,101,593	8,101,593	8,101,593
				SERVICE CHARGES			
1,080,570	722,687	919,415	919,415	Elections	785,025	785,025	785,025
326,863	345,400	124,000	124,000	Environmental Services	125,100	125,100	125,100
36,512	41,199	38,631	38,631	Facilities Management	4,000	4,000	4,000
1,380,181	1,450,599	618,160	618,160	Health	802,398	802,398	802,398
767,940	167,666	581,550	581,550	Miscellaneous	575,300	575,300	100,300
3,592,067	2,727,550	2,281,756	2,281,756		2,291,823	2,291,823	1,816,823
224,604	805,169	1,365,000	1,365,000	TOTAL INTEREST	1,469,500	1,469,500	1,469,500
				OTHER			
55,863	105,919	72,000	72,000	Dividends/Refunds	71,356	71,356	71,356
1,011,183	1,335,480	990,500	990,500	Fines/Forfeitures	1,110,500	1,110,500	1,110,500
3	209	0	0	Other Miscellaneous	0	0	0
5,414,686	12,236,582	8,231,626	8,231,626	Service Reimbursements	8,573,898	8,573,898	9,059,975
172,104	186,396	12,000	12,000	Trusts	0	0	0
6,653,839	13,864,587	9,306,126	9,306,126		9,755,754	9,755,754	10,241,831
6,518,027	1,625,267	1,826,351	1,826,351	TOTAL FINANCING SOURCES	1,493,200	1,493,200	1,672,554
279,880,905	382,493,493	409,015,566	409,015,566	FUND TOTAL	426,103,354	426,103,354	426,640,736
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				COUNTY HUMAN SERVICES			
5,537,322	8,032,758	7,402,867	7,402,867	Personal Services	8,280,158	8,280,158	9,088,814
9,175,783	17,780,675	19,359,799	19,359,799	Contractual Services	20,584,912	20,584,912	17,687,871
2,450,445	2,159,785	3,754,121	3,754,121	Materials & Supplies	3,028,542	3,028,542	3,142,094
17,163,550	27,973,218	30,516,787	30,516,787		31,893,612	31,893,612	29,918,779

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				SCHOOL AND COMMUNITY PARTNERSHIPS			
3,563,456	4,054,382	4,526,676	4,526,676	Personal Services	4,799,635	4,799,635	4,828,598
9,091,193	8,970,563	9,288,231	9,288,231	Contractual Services	9,085,568	9,085,568	9,341,552
1,101,302	990,516	1,527,515	1,527,515	Materials & Supplies	1,503,117	1,503,117	1,513,983
212	0	0	0	Capital Outlay	0	0	0
13,756,162	14,015,460	15,342,422	15,342,422		15,388,320	15,388,320	15,684,133
				HEALTH DEPARTMENT			
28,839,349	28,743,114	28,606,575	28,606,575	Personal Services	31,686,534	31,686,534	30,673,593
7,436,427	8,167,042	2,391,958	2,391,958	Contractual Services	4,147,110	4,147,110	4,147,110
5,258,736	9,808,163	14,816,333	14,816,333	Materials & Supplies	10,164,467	10,164,467	10,109,797
28,785	0	63,630	63,630	Capital Outlay	20,000	20,000	20,000
41,563,298	46,718,318	45,878,496	45,878,496		46,018,111	46,018,111	44,950,500
				COMMUNITY JUSTICE			
21,366,686	23,078,449	21,080,673	21,080,673	Personal Services	26,275,880	26,275,880	26,275,880
7,667,623	7,534,910	8,405,820	8,405,820	Contractual Services	11,293,815	11,293,815	11,293,815
9,684,786	11,937,991	13,966,410	13,966,410	Materials & Supplies	13,519,990	13,519,990	13,519,990
4,918	0	0	0	Capital Outlay	0	0	0
38,724,013	42,551,350	43,452,904	43,452,904		51,089,685	51,089,685	51,089,685
				DISTRICT ATTORNEY			
11,511,187	12,886,194	13,215,298	13,215,298	Personal Services	14,550,403	14,550,403	14,550,403
326,821	301,814	544,886	544,886	Contractual Services	673,410	673,410	673,410
1,975,404	1,862,594	2,431,348	2,431,348	Materials & Supplies	2,671,922	2,671,922	2,616,922
5,718	30,290	39,000	39,000	Capital Outlay	98,000	98,000	98,000
13,819,129	15,080,892	16,230,532	16,230,532		17,993,735	17,993,735	17,938,735
				SHERIFF			
68,117,667	63,505,248	64,643,306	64,643,306	Personal Services	68,427,947	68,427,947	67,545,294
1,089,108	1,355,988	1,653,863	1,653,863	Contractual Services	1,052,893	1,052,893	1,104,475
15,010,361	13,520,513	14,664,799	14,664,799	Materials & Supplies	16,682,781	16,682,781	15,958,743
121,887	122,065	30,800	30,800	Capital Outlay	30,800	30,800	30,800
84,339,023	78,503,814	80,992,768	80,992,768		86,194,421	86,194,421	84,639,312
				NON-DEPARTMENTAL			
3,438,115	3,719,011	3,923,239	3,923,239	Personal Services	3,825,405	3,825,405	3,941,966
3,582,824	70,814,535	96,835,307	96,835,307	Contractual Services	92,610,806	92,610,806	92,485,960
4,365,731	4,403,281	5,127,974	5,127,974	Materials & Supplies	4,820,253	4,820,253	5,121,374
498,611	698,056	1,097,593	1,097,593	Debt Service	3,523,650	3,523,650	3,323,650
11,885,282	79,634,883	106,984,113	106,984,113		104,780,114	104,780,114	104,872,950
				BUSINESS AND COMMUNITY SERVICES			
20,230,465	21,717,707	16,690,015	16,690,015	Personal Services	19,177,481	19,177,481	19,089,692
1,798,930	5,277,753	5,382,098	5,382,098	Contractual Services	4,863,855	4,863,855	4,450,073
12,037,423	13,408,298	10,283,046	10,283,046	Materials & Supplies	9,209,973	9,209,973	9,281,013
31,712	14,425	12,000	12,000	Capital Outlay	30,050	30,050	30,050
34,098,530	40,418,183	32,367,159	32,367,159		33,281,359	33,281,359	32,850,828
				CASH TRANSFERS TO . .			
10,300	10,300	0	0	Recreation Fund	0	0	0
122,528	0	0	0	Federal/State Program Fund	0	0	0
17,233,656	16,849,255	17,390,189	17,390,189	Library Serial Levy Fund	15,460,222	15,460,222	15,460,222

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	1,037,000	0	0	General Reserve Fund	0	0	0
64,450	64,450	64,450	64,450	Revenue Bond Sinking Fund	450,000	450,000	450,000
0	0	0	0	Capital Lease Retirement Fund	1,494,000	1,494,000	1,494,000
0	0	930,000	930,000	Justice Bond Project Fund	0	0	0
75,000	0	0	0	Risk Management Fund	0	0	0
518,185	0	0	0	Data Processing Fund	0	0	0
0	0	0	0	Mail Distribution Fund	642,349	642,349	642,349
722,182	144,517	0	0	Facilities Management Fund	0	0	0
18,746,301	18,105,522	18,384,639	18,384,639	TOTAL CASH TRANSFERS	18,046,571	18,046,571	18,046,571
0	0	6,763,718	6,763,718	CONTINGENCY	8,417,416	8,417,416	13,649,243
5,785,616	19,491,853	12,102,029	12,102,029	UNAPPROPRIATED BALANCE	13,000,000	13,000,000	13,000,000
279,880,905	382,493,493	409,015,566	409,015,566	FUND TOTAL	426,103,344	426,103,344	426,640,736

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
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DCHS DIRECTOR'S OFFICE

0	-638	0	0	50350 Write Off Revenue	0	0	0
0	266,177	143,965	143,965	50370 Departmental Indirect	74,450	74,450	74,450

DCHS CHIEF FINANCIAL OFFICER

17,664	0	0	0	50310 Service Reimbursements	0	0	0
-7	0	0	0	50360 Miscellaneous Revenue	0	0	0

ADS PUBLIC GUARDIAN/CONSERVATOR REDUCED SERVICE LEVEL

8	0	0	0	50360 Miscellaneous Revenue	0	0	0
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ADS COMMUNITY ACCESS

0	-12	0	0	50360 Miscellaneous Revenue	0	0	0
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DSCP OPERATIONS

0	0	0	0	50310 Service Reimbursements	42,000	42,000	42,000
0	0	708,943	708,943	50370 Departmental Indirect	580,684	580,684	580,684

SCHOOL SERVICES SUPPORT

0	0	4,931	4,931	50370 Departmental Indirect	0	0	0
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HEALTH OFFICER

875	0	0	0	50210 Nongovernmental Agencies	0	0	0
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EMERGENCY MEDICAL SERVICES

61,625	0	62,000	62,000	50200 IG-Local Sources	0	0	0
491,197	546,637	606,769	606,769	50220 Licenses and Fees	0	0	0
85	401,847	0	0	50235 Service Charges	0	0	0
18,480	0	20,000	20,000	50280 Fines and Forfeitures	0	0	0
372,124	0	352,250	352,250	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
VECTOR & NUISANCE CONTROL							
15,649	0	8,000	8,000	50190 IG-Federal thru State of OR	0	0	0
2,500	460	301,700	301,700	50200 IG-Local Sources	293,290	293,290	293,290
3,000	0	0	0	50210 Nongovernmental Agencies	0	0	0
35,481	496	1,500	1,500	50230 Permits	1,000	1,000	1,000
178,944	212,319	0	0	50235 Service Charges	0	0	0
0	0	500	500	50280 Fines and Forfeitures	500	500	500
0	31,500	0	0	50310 Service Reimbursements	0	0	0
0	11,727	0	0	50350 Write Off Revenue	0	0	0
-13	0	44,700	44,700	50360 Miscellaneous Revenue	44,700	44,700	44,700
VITAL RECORDS							
-57	0	0	0	50220 Licenses and Fees	0	0	0
HEALTHY BIRTH AND EARLY CHILDHOOD SERVICES (PART A)							
0	0	0	0	50195 IG-Federal thru Local	0	0	0
CORRECTIONS HEALTH-DETENTION CENTER							
85,018	133,817	87,500	87,500	50235 Service Charges	80,000	80,000	80,000
0	426	0	0	50350 Write Off Revenue	0	0	0
33,334	0	15,000	15,000	50360 Miscellaneous Revenue	15,000	15,000	15,000
CORRECTIONS HEALTH -DONALD E LONG							
2,017	0	0	0	50190 IG-Federal thru State of OR	0	0	0
85,165	102,198	90,000	90,000	50200 IG-Local Sources	90,000	90,000	90,000
560	-4,299	0	0	50235 Service Charges	0	0	0
57,072	26,272	50,000	50,000	50236 IG-Charges For Srvcs	15,000	15,000	15,000
0	-2,458	0	0	50400 Contra Revenue	0	0	0
CORRECTIONS HEALTH-INVERNESS							
2,297	0	0	0	50170 IG-Direct Federal Sources	0	0	0
2,899	0	0	0	50190 IG-Federal thru State of OR	0	0	0
73,904	75,856	87,500	87,500	50235 Service Charges	80,000	80,000	80,000
-831	-143	0	0	50236 IG-Charges For Srvcs	0	0	0
0	1,960	0	0	50350 Write Off Revenue	0	0	0
14	0	15,000	15,000	50360 Miscellaneous Revenue	15,000	15,000	15,000
HEALTH INSPECTIONS & EDUCATION							
2,000	0	0	0	50190 IG-Federal thru State of OR	0	0	0
1,884,014	1,978,331	2,091,049	2,091,049	50220 Licenses and Fees	2,266,093	2,266,093	2,266,093
370	0	0	0	50235 Service Charges	0	0	0
3,700	3,850	0	0	50310 Service Reimbursements	0	0	0
0	0	13,000	13,000	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
BUSINESS AND QUALITY SERVICES-FINANCE							
0	4,555,508	0	0	50190 IG-Federal thru State of OR	0	0	0
0	57,834	0	0	50350 Write Off Revenue	0	0	0
38,330	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	4,460,146	4,734,961	4,734,961	50370 Departmental Indirect	3,767,060	3,767,060	3,767,060
3	0	0	0	93004 Assess All Revenue	0	0	0
DCJ DIRECTOR'S OFFICE							
0	286	0	0	50360 Miscellaneous Revenue	0	0	0
DCJ BUSINESS SERVICES							
65	330	0	0	50220 Licenses and Fees	0	0	0
1,267	1,184	5,000	5,000	50360 Miscellaneous Revenue	5,000	5,000	5,000
0	984,405	944,188	944,188	50370 Departmental Indirect	1,033,569	1,033,569	1,033,569
7,353	5,412	0	0	95104 Settle All Revenue	0	0	0
EMPLOYEE, COMMUNITY & CLINICAL SERVICES MANAGEMENT							
0	945	0	0	50220 Licenses and Fees	0	0	0
SUBSTANCE ABUSE SERVICES FOR MEN-RESIDENTIAL							
144,812	0	0	0	50350 Write Off Revenue	0	0	0
ADULT SERVICES DIVISION							
1,788	0	0	0	50200 IG-Local Sources	0	0	0
0	1,494	2,000	2,000	50236 IG-Charges For Srvcs	2,000	2,000	2,000
384	0	0	0	50350 Write Off Revenue	0	0	0
6	0	0	0	50360 Miscellaneous Revenue	0	0	0
PRETRIAL SERVICES - ADULT OFFENDERS							
559,492	735,330	540,000	540,000	50280 Fines and Forfeitures	0	0	0
0	9	0	0	50360 Miscellaneous Revenue	0	0	0
ADULT HIGH RISK DRUG UNIT							
0	40	0	0	50360 Miscellaneous Revenue	0	0	0
ADULT DOMESTIC VIOLENCE SUPERVISION/DEFERRED SENTENCING							
72	0	0	0	50221 Photocopy Charges	0	0	0
388	0	0	0	50360 Miscellaneous Revenue	0	0	0
ADULT OFFENDER FIELD SERVICES - MISDEMEANOR SUPERVISION							
0	0	0	0	50280 Fines and Forfeitures	650,000	650,000	650,000
0	12,041	0	0	50290 Dividends	0	0	0
25	0	0	0	50350 Write Off Revenue	0	0	0
20	0	0	0	50360 Miscellaneous Revenue	0	0	0
DAY REPORTING CENTER - ADULT SANCTIONS & SERVICES							
186,497	245,110	180,000	180,000	50280 Fines and Forfeitures	210,000	210,000	210,000
3	0	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
ADULT COMMUNITY SERVICE - COMMUNITY COURT & BENCH PROBATION							
0	0	0	0	50235 Service Charges	8,400	8,400	8,400
2	0	0	0	50360 Miscellaneous Revenue	0	0	0
RIVER ROCK TREATMENT PROGRAM FOR ADULT OFFENDERS - RESIDENTIAL							
0	5,163	0	0	50360 Miscellaneous Revenue	0	0	0
JUVENILE SERVICES MANAGEMENT							
0	3,369	0	0	50235 Service Charges	0	0	0
31,745	34,631	34,631	34,631	50240 Property/Space Rentals	0	0	0
0	2,000	0	0	50300 Donations	0	0	0
-27,470	0	0	0	50350 Write Off Revenue	0	0	0
400	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	209	0	0	95104 Settle All Revenue	0	0	0
JUVENILE DETENTION SERVICES							
37,357	0	0	0	50170 IG-Direct Federal Sources	0	0	0
128,619	145,760	120,000	120,000	50190 IG-Federal thru State of OR	0	0	0
1,421,587	1,342,589	1,312,777	1,312,777	50200 IG-Local Sources	1,316,618	1,316,618	1,316,618
0	735	0	0	50220 Licenses and Fees	0	0	0
153,609	153,609	153,609	153,609	50236 IG-Charges For Srvcs	153,609	153,609	153,609
JUVENILE FORMAL PROBATION SERVICES							
0	0	0	0	50360 Miscellaneous Revenue	0	0	0
TRANSITION SERVICES UNIT - ADULT OFFENDER SERVICES							
3,598	1,793	0	0	50190 IG-Federal thru State of OR	0	0	0
2,983	1,975	0	0	50220 Licenses and Fees	0	0	0
4,767	3,468	4,000	4,000	50240 Property/Space Rentals	4,000	4,000	4,000
503	0	0	0	50360 Miscellaneous Revenue	0	0	0
FOREST PROJECT							
0	18,802	0	0	50170 IG-Direct Federal Sources	0	0	0
4,050	0	0	0	50180 IG-Direct State Sources	0	0	0
34,000	27,035	8,160	8,160	50235 Service Charges	0	0	0
DISTRICT ATTORNEY - ADMINISTRATIVE SUPPORT SERVICES							
0	1,678	300	300	50360 Miscellaneous Revenue	0	0	0
0	107,576	142,962	142,962	50370 Departmental Indirect	116,357	116,357	116,357
MEDICAL EXAMINER							
35,450	35,450	8,863	8,863	50200 IG-Local Sources	0	0	0
2,850	6,260	0	0	50235 Service Charges	3,000	3,000	3,000
25	0	0	0	50360 Miscellaneous Revenue	0	0	0
DISTRICT ATTORNEY'S OFFICE - MANAGEMENT SERVICES							
1,763	0	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FELONY ADMINISTRATION								
127,078	82,288	0	0	50180	IG-Direct State Sources	0	0	0
FELONY TRIAL UNIT A- PROPERTY								
627	0	0	0	50180	IG-Direct State Sources	0	0	0
8	0	0	0	50350	Write Off Revenue	0	0	0
INVESTIGATIONS (FELONY)								
0	18,000	0	0	50200	IG-Local Sources	0	0	0
0	0	0	0	50310	Service Reimbursements	15,200	15,200	15,200
JUVENILE COURT TRIAL UNIT								
7	0	0	0	50350	Write Off Revenue	0	0	0
0	247	0	0	50360	Miscellaneous Revenue	0	0	0
DOMESTIC VIOLENCE UNIT								
0	10	0	0	50350	Write Off Revenue	0	0	0
0	0	0	0	50360	Miscellaneous Revenue	0	0	0
VICTIM'S ASSISTANCE								
380,322	325,515	307,000	307,000	50180	IG-Direct State Sources	277,019	277,019	277,019
-37	0	0	0	50270	Interest Earnings	0	0	0
CHILD ABUSE TEAM (MDT)								
11	0	0	0	50350	Write Off Revenue	0	0	0
MISDEMEANOR/COMMUNITY COURT								
0	0	12,000	12,000	50210	Nongovernmental Agencies	0	0	0
190,425	190,610	0	0	50235	Service Charges	0	0	0
0	4,860	0	0	50360	Miscellaneous Revenue	0	0	0
NEIGHBORHOOD DA								
163,640	172,010	0	0	50210	Nongovernmental Agencies	0	0	0
DISTRICT ATTORNEY'S OFFICE RECORDS/DISCOVERY								
0	0	200,000	200,000	50235	Service Charges	200,000	200,000	200,000
MCSO EXECUTIVE BUDGET								
110	152	500	500	50360	Miscellaneous Revenue	0	0	0
255	35	0	0	95104	Settle All Revenue	0	0	0
MCSO PROFESSIONAL STANDARDS								
579	106	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO BUSINESS SERVICES DIVISION ADMIN								
0	0	0	0	50236	IG-Charges For Svcs	4,000	4,000	4,000
15	65	4,000	4,000	50360	Miscellaneous Revenue	0	0	0
0	323,513	393,146	393,146	50370	Departmental Indirect	508,352	508,352	508,352

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MCSO HUMAN RESOURCES								
0	3	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO TRAINING OPTION								
14	112	0	0	50360	Miscellaneous Revenue	0	0	0
0	700	0	0	95104	Settle All Revenue	0	0	0
MCSO INFORMATION TECHNOLOGY - DIRECT								
0	52,384	104,018	104,018	50236	IG-Charges For Srvc	2,482	2,482	2,482
24	22	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO FISCAL/PAYROLL/BUDGET								
0	82	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO CLASSIFICATION								
0	13	0	0	50235	Service Charges	0	0	0
45	102	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO AUXILIARY SERVICES								
8,593	0	0	0	50250	Sales to the Public	0	0	0
846	358	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO LOGISTICS UNIT								
0	291	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO CORRECTIONS RECORDS								
18,943	9,995	0	0	50235	Service Charges	0	0	0
81,800	78,600	77,000	77,000	50236	IG-Charges For Srvc	65,000	65,000	65,000
12,186	11,508	13,500	13,500	50250	Sales to the Public	14,600	14,600	14,600
366	80	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO ENFORCEMENT RECORDS								
0	17,611	25,000	25,000	50235	Service Charges	26,000	26,000	26,000
MCSO FACILITY SECURITY								
139,528	0	0	0	50310	Service Reimbursements	162,333	162,333	162,333
-230	0	0	0	50350	Write Off Revenue	0	0	0
300	0	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO TRANSPORT								
25,637	17,618	24,000	24,000	50236	IG-Charges For Srvc	24,000	24,000	24,000
253	0	0	0	50310	Service Reimbursements	0	0	0
-2,612	0	0	0	50350	Write Off Revenue	0	0	0
37	97	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO BOOKING & RELEASE								
129	0	0	0	50360	Miscellaneous Revenue	0	0	0
MCSO INMATE PROGRAMS								
228	87	0	0	50360	Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MCSO CIVIL PROCESS							
105,567	80,335	100,000	100,000	50220 Licenses and Fees	80,000	80,000	80,000
208,381	5,484	0	0	50235 Service Charges	0	0	0
3,195	259,273	203,000	203,000	50236 IG-Charges For Srvc	203,000	203,000	203,000
1,825	2,108	0	0	50310 Service Reimbursements	2,000	2,000	2,000
137	48	2,000	2,000	50360 Miscellaneous Revenue	0	0	0
MCSO MINIMUM SECURITY CUSTODY							
330,079	96,640	175,000	175,000	50235 Service Charges	295,000	295,000	295,000
1,415	0	0	0	50236 IG-Charges For Srvc	0	0	0
-5	0	0	0	50310 Service Reimbursements	0	0	0
134	6	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO DETENTION CENTER							
0	0	0	0	50200 IG-Local Sources	1,800,000	1,800,000	0
0	196	0	0	50280 Fines and Forfeitures	0	0	0
428	57	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO INVERNESS JAIL							
0	0	0	0	50200 IG-Local Sources	0	0	1,300,000
0	54	0	0	50235 Service Charges	0	0	0
9,352,001	0	0	0	50236 IG-Charges For Srvc	0	0	0
0	150	0	0	50350 Write Off Revenue	0	0	0
772	650	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO COMMUNITY DEFINED CRIME & INVESTIGATIVE RESPONSE							
0	15,180	0	0	50290 Dividends	0	0	0
0	836	0	0	50350 Write Off Revenue	0	0	0
15	340	0	0	50360 Miscellaneous Revenue	0	0	0
4,607	1,330	0	0	95104 Settle All Revenue	0	0	0
MCSO CORRECTIONS WORK CREWS							
723	902	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO REGULATORY SERVICES - ALARMS & CONCEALED WEAPONS							
0	795	0	0	50235 Service Charges	0	0	0
0	13,340	180,000	180,000	50236 IG-Charges For Srvc	22,000	22,000	22,000
MCSO TRAFFIC SAFETY							
105,463	34,787	0	0	50236 IG-Charges For Srvc	0	0	0
-1,580	0	0	0	50350 Write Off Revenue	0	0	0
0	405	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO COURT SERVICES - COURTHOUSE							
0	0	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MCSO CORRECTIONS DIVISION ADMINISTRATION							
115,679	199,181	0	0	50170 IG-Direct Federal Sources	14,000	14,000	14,000
0	470	0	0	50220 Licenses and Fees	0	0	0
34,533	10,425	35,000	35,000	50235 Service Charges	0	0	0
5,582,042	6,378,133	6,231,115	6,231,115	50236 IG-Charges For Srvc	5,360,938	5,360,938	5,360,938
0	34	0	0	50250 Sales to the Public	0	0	0
2	0	0	0	50270 Interest Earnings	0	0	0
0	1,167	0	0	50280 Fines and Forfeitures	0	0	0
822	47	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO ENFORCEMENT DIVISION ADMINISTRATION							
1,177	0	0	0	50180 IG-Direct State Sources	0	0	0
1,300	0	0	0	50300 Donations	0	0	0
436	0	0	0	50310 Service Reimbursements	0	0	0
1,614	50	0	0	50360 Miscellaneous Revenue	0	0	0
250	2,043	0	0	95104 Settle All Revenue	0	0	0
MCSO SAFE COMMUNITIES - EASTSIDE							
0	0	244,500	244,500	50236 IG-Charges For Srvc	244,500	244,500	244,500
MCSO CLOSE STREET							
0	9	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO RIVER PATROL							
499,323	493,656	0	0	50180 IG-Direct State Sources	0	0	0
507	0	0	0	50236 IG-Charges For Srvc	0	0	0
3,457	3,960	2,000	2,000	50290 Dividends	2,000	2,000	2,000
0	50	0	0	50300 Donations	0	0	0
211	40	0	0	50360 Miscellaneous Revenue	0	0	0
MCSO SCHOOL RESOURCE OFFICERS							
53,952	0	0	0	50200 IG-Local Sources	0	0	0
0	55,370	55,370	55,370	50236 IG-Charges For Srvc	0	0	60,385
CHAIR'S OFFICE							
103	0	0	0	50221 Photocopy Charges	0	0	0
527	120	0	0	50360 Miscellaneous Revenue	0	0	0
DISTRICT 1							
1,246	0	0	0	50360 Miscellaneous Revenue	0	0	0
DISTRICT 2							
0	0	5,000	5,000	50000 Beginning Working Capital	0	0	0
DISTRICT 3							
185	0	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
DISTRICT 4							
0	2,100	0	0	50240 Property/Space Rentals	0	0	0
300	0	2,000	2,000	50360 Miscellaneous Revenue	0	0	0
AUDITOR'S OFFICE							
0	130	0	0	50235 Service Charges	0	0	0
0	1,495	0	0	50236 IG-Charges For Srvc	0	0	0
964	0	0	0	50360 Miscellaneous Revenue	0	0	0
PUBLIC AFFAIRS OFFICE							
4,100	0	0	0	50310 Service Reimbursements	0	0	0
CULTURAL DIVERSITY CONFERENCE							
25,000	0	0	0	50200 IG-Local Sources	25,000	25,000	25,000
0	0	35,000	35,000	50360 Miscellaneous Revenue	0	0	0
CCFC ADMINISTRATION							
5,588	0	0	0	50220 Licenses and Fees	0	0	0
701	694	0	0	50350 Write Off Revenue	0	0	0
93	0	0	0	50360 Miscellaneous Revenue	0	0	0
TAX ANTICIPATION NOTES							
164,600	332,000	0	0	50270 Interest Earnings	100,000	100,000	100,000
OFFICE OF THE CHIEF FINANCIAL OFFICER							
1	0	0	0	50221 Photocopy Charges	0	0	0
960	17,922	0	0	50235 Service Charges	0	0	0
57,703	56,395	0	0	50310 Service Reimbursements	75,493	75,493	75,493
50	-721	16,600	16,600	50360 Miscellaneous Revenue	16,600	16,600	16,600
0	407,950	0	0	50370 Departmental Indirect	0	0	0
-75	0	0	0	95104 Settle All Revenue	0	0	0
GENERAL LEDGER							
23,868	24,032	0	0	50200 IG-Local Sources	0	0	0
42	20	0	0	50250 Sales to the Public	0	0	0
0	10,187	0	0	50310 Service Reimbursements	14,400	14,400	14,400
5,042	0	0	0	50350 Write Off Revenue	0	0	0
36	0	0	0	50360 Miscellaneous Revenue	0	0	0
RETIREMENT PROGRAMS							
0	100	0	0	50250 Sales to the Public	0	0	0
39,964	59,380	70,000	70,000	50290 Dividends	69,356	69,356	69,356
BUDGET OFFICE							
0	375	0	0	50360 Miscellaneous Revenue	0	0	0
TAX ADMINISTRATION (NON-ITAX)							
0	0	0	0	50200 IG-Local Sources	70,000	70,000	70,000
0	996	0	0	50310 Service Reimbursements	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
TREASURY OFFICE							
741	1,414	0	0	50120 Transient Lodging Tax	0	0	0
1,066,570	988,623	115,000	115,000	50270 Interest Earnings	119,500	119,500	119,500
0	0	10,000	10,000	50280 Fines and Forfeitures	10,000	10,000	10,000
0	1,194	0	0	50290 Dividends	0	0	0
8,600	8,250	0	0	50310 Service Reimbursements	0	0	0
0	25	0	0	50360 Miscellaneous Revenue	0	0	0
A&T - TAX COLLECTION/RECORDS MGMT ADMIN							
4,293,021	4,242,680	425,000	425,000	50111 CAFFA	100,000	100,000	100,000
0	0	0	0	50270 Interest Earnings	0	0	0
25	87	0	0	50360 Miscellaneous Revenue	0	0	0
A&T - RECORDS MANAGEMENT							
0	0	363,603	363,603	50111 CAFFA	500,000	500,000	500,000
76,929	0	0	0	50180 IG-Direct State Sources	0	0	0
19,671	24,566	20,000	20,000	50250 Sales to the Public	20,000	20,000	20,000
A&T - PROPERTY TAX COLLECTION							
0	0	725,000	725,000	50111 CAFFA	725,000	725,000	725,000
277,956	269,993	250,000	250,000	50220 Licenses and Fees	265,000	265,000	265,000
6,138	5,662	7,500	7,500	50250 Sales to the Public	7,500	7,500	7,500
-5	0	0	0	50350 Write Off Revenue	0	0	0
-154	185	3,000	3,000	50360 Miscellaneous Revenue	3,000	3,000	3,000
A&T - DOCUMENT RECORDING & RECORDS STORAGE/RETRIEVAL SYSTEMS							
6,845,746	6,759,098	4,860,000	4,860,000	50220 Licenses and Fees	4,860,000	4,860,000	4,860,000
171,828	191,228	0	0	50250 Sales to the Public	0	0	0
-443	-103	0	0	50350 Write Off Revenue	0	0	0
75	150	0	0	50360 Miscellaneous Revenue	0	0	0
MARRIAGE LICENSE/DOMESTIC PARTNER REGISTRY							
199,912	295,910	200,000	200,000	50220 Licenses and Fees	240,000	240,000	240,000
-90	0	0	0	50250 Sales to the Public	0	0	0
-23	-20	0	0	50350 Write Off Revenue	0	0	0
78	165	0	0	50360 Miscellaneous Revenue	0	0	0
PROPERTY ASSESSMENT ADMIN. (A&T)							
0	0	100,000	100,000	50111 CAFFA	100,000	100,000	100,000
134,622	135,533	100,000	100,000	50220 Licenses and Fees	100,000	100,000	100,000
80	0	0	0	50360 Miscellaneous Revenue	0	0	0
PROPERTY ASSESSMENT- SPECIAL PROGRAMS (A&T)							
0	0	100,000	100,000	50111 CAFFA	100,000	100,000	100,000
PROPERTY ASSESSMENT-COMMERCIAL (A&T)							
0	0	500,000	500,000	50111 CAFFA	500,000	500,000	500,000

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
PROPERTY ASSESSMENT-PERSONAL/INDUSTRIAL PROPERTY (A&T)							
0	0	200,000	200,000	50111 CAFFA	200,000	200,000	200,000
PROPERTY ASSESSMENT-RESIDENTIAL (A&T)							
0	0	800,000	800,000	50111 CAFFA	700,000	700,000	700,000
PROPERTY ASSESSMENT -CLERICAL SUPPORT (A&T)							
0	0	400,000	400,000	50111 CAFFA	300,000	300,000	300,000
1,328	0	0	0	50290 Dividends	0	0	0
PROPERTY ASSESSMENT & TAXATION BUSINESS APPLICATIONS SUPPORT (A&T)							
0	0	635,295	635,295	50111 CAFFA	686,373	686,373	686,373
94,655	94,727	80,000	80,000	50250 Sales to the Public	80,000	80,000	80,000
50	0	0	0	50360 Miscellaneous Revenue	0	0	0
A&T - BOARD OF PROPERTY TAX APPEALS							
0	0	25,000	25,000	50111 CAFFA	54,545	54,545	54,545
COUNTY BUSINESS SERVICES DIRECTOR'S OFFICE							
0	2,385	0	0	50350 Write Off Revenue	0	0	0
0	350	0	0	50360 Miscellaneous Revenue	0	0	0
SUSTAINABILITY TEAM							
0	3,735	0	0	50250 Sales to the Public	0	0	0
1,320	0	0	0	50360 Miscellaneous Revenue	0	0	0
SAP SUPPORT							
0	310	0	0	50360 Miscellaneous Revenue	0	0	0
HUMAN RESOURCES - CENTRAL PAYROLL							
-2,797	0	0	0	50350 Write Off Revenue	0	0	0
HUMAN RESOURCES - EMPLOYEE & LABOR RELATIONS							
1,839	0	0	0	50210 Nongovernmental Agencies	0	0	0
0	99	0	0	50290 Dividends	0	0	0
176	0	0	0	50310 Service Reimbursements	0	0	0
0	4	0	0	50360 Miscellaneous Revenue	0	0	0
HUMAN RESOURCES - HR ADMINISTRATION							
885	722	0	0	50360 Miscellaneous Revenue	0	0	0
-885	0	0	0	95104 Settle All Revenue	0	0	0
FINANCE OPERATIONS							
0	1,710	0	0	50200 IG-Local Sources	0	0	0
2,636	1,452	0	0	50250 Sales to the Public	0	0	0
4,188	9,442	0	0	50290 Dividends	0	0	0
1,305	50	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
RECORDS SECTION							
0	880	0	0	50250 Sales to the Public	0	0	0
883	0	0	0	50360 Miscellaneous Revenue	0	0	0
MATERIELS MANAGEMENT							
186,165	189,639	0	0	50235 Service Charges	0	0	0
2,658	2,360	0	0	50250 Sales to the Public	0	0	0
0	264	0	0	50290 Dividends	0	0	0
0	-177	0	0	50350 Write Off Revenue	0	0	0
25	0	0	0	50360 Miscellaneous Revenue	0	0	0
DECISION SUPPORT SYSTEM-JUSTICE							
34,992	0	0	0	50180 IG-Direct State Sources	0	0	0
0	748	0	0	50235 Service Charges	0	0	0
COST EFFECTIVE SOLUTIONS							
20,000	0	0	0	50220 Licenses and Fees	0	0	0
0	538	0	0	50360 Miscellaneous Revenue	0	0	0
960	0	0	0	95104 Settle All Revenue	0	0	0
COMMUNITY SVCS DIRECTOR'S OFFICE							
0	0	240,277	240,277	50370 Departmental Indirect	280,908	280,908	280,908
ANIMAL SERVICES - FIELD SERVICES							
0	980	0	0	50200 IG-Local Sources	0	0	0
0	0	0	0	50320 Cash Transfer	165,000	165,000	165,000
0	0	0	0	95104 Settle All Revenue	0	0	0
ANIMAL SERVICES - SHELTER SERVICES							
0	0	0	0	50320 Cash Transfer	223,200	223,200	223,200
ANIMAL SERVICES - CLIENT SERVICES							
45,000	0	0	0	50310 Service Reimbursements	0	0	0
1,061,555	1,019,656	1,116,600	1,116,600	50320 Cash Transfer	705,000	705,000	705,000
0	531	0	0	50360 Miscellaneous Revenue	0	0	0
ELECTIONS							
0	0	83,000	83,000	50185 IG-CAP-Fed Thru St	83,000	83,000	83,000
0	3,000	3,000	3,000	50190 IG-Federal thru State of OR	0	0	0
150,667	141,647	104,500	104,500	50220 Licenses and Fees	89,500	89,500	89,500
0	1,330	0	0	50235 Service Charges	0	0	0
7,812	8,822	3,000	3,000	50250 Sales to the Public	3,000	3,000	3,000
1,080,570	722,687	919,415	919,415	50260 Election Reimbursement	785,025	785,025	785,025
-30	-60	0	0	50350 Write Off Revenue	0	0	0
200	50	0	0	50360 Miscellaneous Revenue	0	0	0
EMERGENCY MANAGEMENT							
4,384	0	0	0	50180 IG-Direct State Sources	0	0	0
0	0	0	0	50235 Service Charges	89,998	89,998	89,998

FUND 1000: GENERAL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
LAND USE PLANNING								
71,683	85,934	90,000	90,000	50230	Permits	200,000	200,000	200,000
WATER QUALITY								
0	0	0	0	50235	Service Charges	20,000	20,000	20,000
HOUSING PROGRAM								
0	1,000	0	0	50240	Property/Space Rentals	0	0	0
0	0	73,200	73,200	50360	Miscellaneous Revenue	1,000	1,000	1,000
CONTINGENCY & RESERVES								
9,143,619	5,785,616	16,283,047	16,283,047	50000	Beginning Working Capital	26,500,000	26,500,000	26,786,566
168,996,457	172,936,837	176,797,508	176,797,508	50100	Property Taxes	184,087,642	184,087,642	184,087,642
4,298,549	4,175,350	4,321,211	4,321,211	50101	Property Taxes - Prior	4,669,575	4,669,575	4,669,575
784,493	690,331	844,600	844,600	50102	Property Taxes - Penalties	869,938	869,938	869,938
905,377	777,776	539,416	539,416	50103	Property Taxes - Interest	537,731	537,731	537,731
51,063	3,170	35,135	35,135	50110	Payment In Lieu of Tax	35,135	35,135	35,135
2,900,828	3,229,231	3,159,209	3,159,209	50112	Govt Shared-Gen	3,159,209	3,159,209	3,159,209
3,289,411	4,344,021	4,053,529	4,053,529	50115	Lottery Revenues	4,053,529	4,053,529	4,053,529
1,029,256	1,042,046	1,000,000	1,000,000	50116	In Lieu Of Tax-Gen	1,000,000	1,000,000	1,000,000
0	0	270,000	270,000	50117	In Lieu Of Tax-Prog	270,000	270,000	270,000
10,743,613	10,344,807	11,953,612	11,953,612	50130	Motor Vehicle Rental Tax	11,242,219	11,242,219	11,242,219
26,491,000	30,286,000	26,088,183	26,088,183	50160	Business Income Tax	26,949,002	26,949,002	26,949,002
0	3,640,677	126,587,215	126,587,215	50165	Personal Income Tax	125,586,130	125,586,130	125,586,130
0	18,380	0	0	50166	ITAX-Penalties/Fees	0	0	0
300,000	0	0	0	50170	IG-Direct Federal Sources	0	0	0
0	0	0	0	50200	IG-Local Sources	0	0	500,000
107,789	84,607	0	0	50220	Licenses and Fees	0	0	0
10,319	9,653	0	0	50235	Service Charges	0	0	0
735	304	0	0	50250	Sales to the Public	0	0	0
-1,010,832	-518,524	1,250,000	1,250,000	50270	Interest Earnings	1,250,000	1,250,000	1,250,000
239,362	347,771	240,000	240,000	50280	Fines and Forfeitures	240,000	240,000	240,000
6,925	4,360	0	0	50290	Dividends	0	0	0
4,741,538	4,648,307	764,906	764,906	50310	Service Reimbursements	1,772,832	1,772,832	2,258,909
5,456,472	605,611	709,751	709,751	50320	Cash Transfer	400,000	400,000	579,354
150,882	-929	0	0	50350	Write Off Revenue	0	0	0
34,065	25,733	0	0	50360	Miscellaneous Revenue	475,000	475,000	0
0	259,383	153,347	153,347	50370	Departmental Indirect	128,260	128,260	128,260

FUND 1500: STRATEGIC INVESTMENT PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,855,337	1,656,070	1,204,721	1,204,721	TOTAL BEGINNING WORKING CAPITAL	1,093,819	1,093,819	1,093,819
				TAXES			
1,374,767	1,037,518	1,743,370	1,743,370	In Lieu of Taxes	1,593,404	1,593,404	1,461,714
1,374,767	1,037,518	1,743,370	1,743,370		1,593,404	1,593,404	1,461,714
				SERVICE CHARGES			
30,000	0	0	0	Health	0	0	0
82,723	9,275	0	0	Miscellaneous	0	0	0
112,723	9,275	0	0		0	0	0
				OTHER			
67,587	0	0	0	Dividends/Refunds	0	0	0
67,587	0	0	0		0	0	0
3,410,414	2,702,863	2,948,091	2,948,091	FUND TOTAL	2,687,223	2,687,223	2,555,533

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				SCHOOL AND COMMUNITY PARTNERSHIPS			
26,393	0	0	0	Personal Services	0	0	0
306,040	74,954	258,062	258,062	Contractual Services	274,896	274,896	274,896
5,316	0	25,702	25,702	Materials & Supplies	26,445	26,445	26,445
337,749	74,954	283,764	283,764		301,341	301,341	301,341
				NON-DEPARTMENTAL			
32,210	94,550	102,956	102,956	Personal Services	65,793	65,793	65,793
752,090	490,958	1,244,385	1,244,385	Contractual Services	1,241,563	1,241,563	967,811
69,119	55,417	34,946	34,946	Materials & Supplies	218,062	218,062	49,682
163,176	3,824	572,289	572,289	Capital Outlay	591,552	591,552	591,552
1,016,595	644,749	1,954,576	1,954,576		2,116,970	2,116,970	1,674,838
				CASH TRANSFERS TO . . .			
400,000	605,611	709,751	709,751	General Fund	268,912	268,912	579,354
400,000	605,611	709,751	709,751	TOTAL CASH TRANSFERS	268,912	268,912	579,354
1,656,070	1,377,550	0	0	UNAPPROPRIATED BALANCE	0	0	0
3,410,414	2,702,863	2,948,091	2,948,091	FUND TOTAL	2,687,223	2,687,223	2,555,533

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				EMERGENCY SERVICES			
0	0	208,764	208,764	50000 Beginning Working Capital	201,341	201,341	201,341
0	0	75,000	75,000	50116 In Lieu Of Tax-Gen	100,000	100,000	100,000
				SIP ADMINISTRATION			
0	269,761	76,982	76,982	50000 Beginning Working Capital	91,984	91,984	48,752
364,212	537,685	815,476	815,476	50116 In Lieu Of Tax-Gen	383,912	383,912	383,912
30,000	0	0	0	50235 Service Charges	0	0	0
67,587	0	0	0	50290 Dividends	0	0	0
16,821	0	0	0	50350 Write Off Revenue	0	0	0
0	9,275	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1500: STRATEGIC INVESTMENT PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
SIP DIRECT SERVICE PROGRAM								
0	597,056	470,501	470,501	50000	Beginning Working Capital	335,467	335,467	335,467
65,902	0	0	0	50350	Write Off Revenue	0	0	0
SIP COMMUNITY HOUSING								
0	505,489	448,474	448,474	50000	Beginning Working Capital	465,027	465,027	465,027
98,652	125,000	150,000	150,000	50116	In Lieu Of Tax-Gen	150,000	150,000	150,000
SIP/CSF STRATEGIC PARTNERSHIPS								
0	0	0	0	50116	In Lieu Of Tax-Gen	393,380	393,380	261,690
SIP/CSF CITY OF GRESHAM								
0	0	0	0	50000	Beginning Working Capital	0	0	43,232
552,279	374,833	702,894	702,894	50116	In Lieu Of Tax-Gen	566,112	566,112	566,112
SIP ADMINISTRATION								
1,855,337	0	0	0	50000	Beginning Working Capital	0	0	0

FUND 1501: ROAD FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
6,728,370	5,291,694	4,897,158	4,897,158	TOTAL BEGINNING WORKING CAPITAL	1,616,529	1,616,529	2,263,713
				TAXES			
7,432,175	7,010,880	7,700,000	7,700,000	County Gas Tax	7,380,828	7,380,828	7,380,828
605,458	615,738	654,221	654,221	In Lieu of Taxes	650,000	650,000	650,000
8,037,633	7,626,618	8,354,221	8,354,221		8,030,828	8,030,828	8,030,828
				INTERGOVERNMENTAL			
379,216	158,858	0	0	Federal & State Sources	1,110,000	1,110,000	1,435,400
0	0	490,398	490,398	Federal Sources	0	0	0
913,135	980,298	645,387	645,387	Local Sources	653,700	653,700	653,700
28,126,195	30,899,975	32,075,000	32,075,000	State Sources	33,438,000	33,438,000	34,237,635
29,418,546	32,039,131	33,210,785	33,210,785		35,201,700	35,201,700	36,326,735
				LICENSES & PERMITS			
60,455	56,352	65,000	65,000	Permits	65,000	65,000	65,000
60,455	56,352	65,000	65,000		65,000	65,000	65,000
				SERVICE CHARGES			
100,331	181,797	200,000	200,000	Environmental Services	190,000	190,000	190,000
0	1,400	0	0	Facilities Management	0	0	0
391,398	563,202	265,000	265,000	Health	496,500	496,500	496,500
20,716	-28,603	931,232	931,232	Miscellaneous	623,000	623,000	868,000
512,444	717,795	1,396,232	1,396,232		1,309,500	1,309,500	1,554,500
270,416	167,067	212,000	212,000	TOTAL INTEREST	162,000	162,000	162,000
				OTHER			
11,968	72,140	0	0	Dividends/Refunds	0	0	0
0	772	0	0	Fines/Forfeitures	0	0	0
0	-209	0	0	Other Miscellaneous	0	0	0
0	0	0	0	Service Reimbursements	185,749	185,749	185,749
27,000	0	0	0	Trusts	0	0	0
38,968	72,702	0	0		185,749	185,749	185,749
300,000	0	0	0	TOTAL FINANCING SOURCES	0	0	0
45,366,832	45,971,359	48,135,396	48,135,396	FUND TOTAL	46,571,306	46,571,306	48,588,525

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
7,246,029	7,352,525	7,776,935	7,776,935	Personal Services	7,821,076	7,821,076	7,821,076
22,484,471	22,778,627	22,032,427	22,032,427	Contractual Services	22,486,127	22,486,127	22,486,127
4,620,553	4,533,503	4,957,911	4,957,911	Materials & Supplies	5,177,443	5,177,443	5,177,443
1,951,873	1,944,493	8,025,237	8,025,237	Capital Outlay	5,697,446	5,697,446	7,714,665
36,302,927	36,609,148	42,792,510	42,792,510		41,182,092	41,182,092	43,199,311
				CASH TRANSFERS TO . .			
56,207	61,579	56,000	56,000	Bicycle Path Construction Fund	64,000	64,000	64,000
3,716,004	4,678,926	5,286,886	5,286,886	Willamette River Bridge Fund	5,325,214	5,325,214	5,325,214
3,772,211	4,740,505	5,342,886	5,342,886	TOTAL CASH TRANSFERS	5,389,214	5,389,214	5,389,214
5,291,694	4,621,706	0	0	UNAPPROPRIATED BALANCE	0	0	0
45,366,832	45,971,359	48,135,396	48,135,396	FUND TOTAL	46,571,306	46,571,306	48,588,525

FUND 1501: ROAD FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED

LAND USE AND TRANSPORTATION BUDGET & OPERATIONS SUPPORT

0	0	0	0	50000 Beginning Working Capital	40,844	40,844	40,844
0	0	0	0	50180 IG-Direct State Sources	973,408	973,408	973,408
1,799	2,522	0	0	50200 IG-Local Sources	0	0	0
0	0	0	0	50235 Service Charges	187,500	187,500	187,500
141	122	0	0	50360 Miscellaneous Revenue	0	0	0
171	1,770	0	0	95104 Settle All Revenue	0	0	0

ROAD ENGINEERING & OPERATIONS

0	0	0	0	50000 Beginning Working Capital	200,000	200,000	200,000
0	0	654,221	654,221	50110 Payment In Lieu of Tax	650,000	650,000	650,000
605,458	615,738	0	0	50117 In Lieu Of Tax-Prog	0	0	0
7,432,175	7,010,880	7,700,000	7,700,000	50140 County Gas Tax	1,314,823	1,314,823	1,314,823
28,103,695	30,789,539	30,100,000	30,100,000	50180 IG-Direct State Sources	0	0	0
70,493	80,925	52,000	52,000	50200 IG-Local Sources	75,000	75,000	75,000
60,455	56,352	65,000	65,000	50230 Permits	65,000	65,000	65,000
1,594	7,300	35,000	35,000	50235 Service Charges	59,000	59,000	59,000
0	681	0	0	50250 Sales to the Public	0	0	0
14,689	10,765	12,000	12,000	50270 Interest Earnings	12,000	12,000	12,000
1,365	15,793	0	0	50290 Dividends	0	0	0
1,030	0	3,000	3,000	50360 Miscellaneous Revenue	3,000	3,000	3,000
24,413	23,477	0	0	95104 Settle All Revenue	0	0	0

COUNTY SURVEYOR'S OFFICE

0	148,016	10,000	10,000	50200 IG-Local Sources	0	0	0
5,368	181,751	230,000	230,000	50235 Service Charges	250,000	250,000	250,000
100,152	179,751	200,000	200,000	50250 Sales to the Public	190,000	190,000	190,000
0	0	0	0	50310 Service Reimbursements	185,749	185,749	185,749
0	-3,000	0	0	50350 Write Off Revenue	0	0	0
-15,075	0	0	0	50360 Miscellaneous Revenue	0	0	0
210,938	39,575	0	0	95104 Settle All Revenue	0	0	0

FUND 1501: ROAD FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
ROAD MAINTENANCE							
0	0	0	0	50000 Beginning Working Capital	57,500	57,500	57,500
0	1,822	0	0	50180 IG-Direct State Sources	6,538,247	6,538,247	6,538,247
0	158,858	0	0	50190 IG-Federal thru State of OR	0	0	0
182,069	172,409	240,140	240,140	50200 IG-Local Sources	207,700	207,700	207,700
224,587	86,343	0	0	50235 Service Charges	0	0	0
0	1,400	0	0	50240 Property/Space Rentals	0	0	0
179	1,364	0	0	50250 Sales to the Public	0	0	0
0	772	0	0	50280 Fines and Forfeitures	0	0	0
10,603	36,347	0	0	50290 Dividends	0	0	0
300,000	0	0	0	50320 Cash Transfer	0	0	0
-652	-27,906	0	0	50350 Write Off Revenue	0	0	0
21,425	2,182	108,500	108,500	50360 Miscellaneous Revenue	90,000	90,000	90,000
-235,521	-65,031	0	0	95104 Settle All Revenue	0	0	0

TRANSPORTATION CAPITAL

0	0	0	0	50000 Beginning Working Capital	300,000	300,000	947,184
0	0	490,398	490,398	50170 IG-Direct Federal Sources	0	0	0
22,500	108,614	1,890,000	1,890,000	50180 IG-Direct State Sources	3,675,946	3,675,946	4,475,581
379,216	0	0	0	50190 IG-Federal thru State of OR	1,110,000	1,110,000	1,435,400
657,774	576,425	343,247	343,247	50200 IG-Local Sources	371,000	371,000	371,000
27,000	0	0	0	50210 Nongovernmental Agencies	0	0	0
159,848	287,808	0	0	50235 Service Charges	0	0	0
0	20,000	0	0	50290 Dividends	0	0	0
13,848	0	819,732	819,732	50360 Miscellaneous Revenue	530,000	530,000	775,000

TRANSPORTATION PLANNING

0	0	0	0	50140 County Gas Tax	586,377	586,377	586,377
0	0	85,000	85,000	50180 IG-Direct State Sources	0	0	0
1,000	0	0	0	50200 IG-Local Sources	0	0	0

COUNTY ROAD FUND PAYMENT TO CITY OF PORTLAND - 2ND OPTION AT 90032

0	0	0	0	50140 County Gas Tax	90,414	90,414	90,414
0	0	0	0	50180 IG-Direct State Sources	21,706,286	21,706,286	21,706,286

COUNTY ROAD FUND PAYMENT TO CITY OF GRESHAM

0	0	0	0	50180 IG-Direct State Sources	520,993	520,993	520,993
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COUNTY ROAD FUND PAYMENT TO CITY OF FAIRVIEW

0	0	0	0	50180 IG-Direct State Sources	10,355	10,355	10,355
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COUNTY ROAD FUND PAYMENT TO CITY OF TROUTDALE

0	0	0	0	50180 IG-Direct State Sources	12,765	12,765	12,765
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ROAD FUND TRANSFER TO WILLAMETTE RIVER BRIDGE FUND

0	0	0	0	50140 County Gas Tax	5,389,214	5,389,214	5,389,214
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FUND 1501: ROAD FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
ROAD ENGINEERING & OPERATIONS								
6,728,370	5,291,694	4,897,158	4,897,158	50000	Beginning Working Capital	1,018,185	1,018,185	1,018,185
255,727	156,302	200,000	200,000	50270	Interest Earnings	150,000	150,000	150,000

FUND 1502: EMERGENCY COMMUNICATIONS FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
-1,288	0	0	0	TOTAL BEGINNING WORKING CAPITAL	58,340	58,340	58,340
				INTERGOVERNMENTAL			
153,661	206,832	207,652	207,652	State Sources	200,000	200,000	200,000
153,661	206,832	207,652	207,652		200,000	200,000	200,000
1,708	1,000	2,305	2,305	TOTAL INTEREST	0	0	0
154,081	207,832	209,957	209,957	FUND TOTAL	258,340	258,340	258,340

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				SHERIFF			
150,765	142,264	199,011	199,011	Contractual Services	175,437	175,437	175,437
3,317	7,227	10,946	10,946	Materials & Supplies	82,903	82,903	82,903
154,081	149,491	209,957	209,957		258,340	258,340	258,340
0	58,341	0	0	UNAPPROPRIATED BALANCE	0	0	0
154,081	207,832	209,957	209,957	FUND TOTAL	258,340	258,340	258,340

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
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MCSO ENFORCEMENT DIVISION ADMINISTRATION

0	0	0	0	50000 Beginning Working Capital	58,340	58,340	58,340
153,661	206,832	207,652	207,652	50180 IG-Direct State Sources	200,000	200,000	200,000
1,708	0	2,305	2,305	50270 Interest Earnings	0	0	0

MCSO ENFORCEMENT DIVISION ADMINISTRATION

-1,288	0	0	0	50000 Beginning Working Capital	0	0	0
0	1,000	0	0	50270 Interest Earnings	0	0	0

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
336,607	212,471	270,700	270,700	TOTAL BEGINNING WORKING CAPITAL	290,000	290,000	290,000
5,074	3,055	3,500	3,500	TOTAL INTEREST	4,000	4,000	4,000
56,207	61,579	56,000	56,000	TOTAL FINANCING SOURCES	64,000	64,000	64,000
397,888	277,106	330,200	330,200	FUND TOTAL	358,000	358,000	358,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
BUSINESS AND COMMUNITY SERVICES							
3,750	282	0	0	Contractual Services	0	0	0
82	0	8,200	8,200	Materials & Supplies	0	0	0
181,585	0	322,000	322,000	Capital Outlay	358,000	358,000	358,000
185,417	282	330,200	330,200		358,000	358,000	358,000
212,471	276,824	0	0	UNAPPROPRIATED BALANCE	0	0	0
397,888	277,106	330,200	330,200	FUND TOTAL	358,000	358,000	358,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
TRANSPORTATION CAPITAL							
0	0	0	0	50000 Beginning Working Capital	290,000	290,000	290,000
0	0	0	0	50270 Interest Earnings	4,000	4,000	4,000
56,207	61,579	56,000	56,000	50320 Cash Transfer	64,000	64,000	64,000

TRANSPORTATION CAPITAL							
336,607	212,471	270,700	270,700	50000 Beginning Working Capital	0	0	0
5,074	3,055	3,500	3,500	50270 Interest Earnings	0	0	0

FUND 1504: RECREATION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
TAXES							
110,889	111,680	116,000	116,000	Transient Lodging Tax	116,000	116,000	116,000
110,889	111,680	116,000	116,000		116,000	116,000	116,000
OTHER							
67	26	0	0	Dividends/Refunds	0	0	0
67	26	0	0		0	0	0
10,300	10,300	0	0	TOTAL FINANCING SOURCES	0	0	0
121,256	122,006	116,000	116,000	FUND TOTAL	116,000	116,000	116,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
BUSINESS AND COMMUNITY SERVICES							
118,219	118,984	108,798	108,798	Contractual Services	113,500	113,500	113,500
3,037	3,022	7,202	7,202	Materials & Supplies	2,500	2,500	2,500
121,256	122,006	116,000	116,000		116,000	116,000	116,000
121,256	122,006	116,000	116,000	FUND TOTAL	116,000	116,000	116,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
RECREATION FUND PAYMENT TO METRO							
113,259	107,029	116,000	116,000	50150 County Marine Fuel Tax	116,000	116,000	116,000
53	0	0	0	50290 Dividends	0	0	0
10,300	10,300	0	0	50320 Cash Transfer	0	0	0

RECREATION FUND PAYMENT TO METRO							
-2,371	4,651	0	0	50150 County Marine Fuel Tax	0	0	0
14	26	0	0	50290 Dividends	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	0	46,200	46,200	TOTAL BEGINNING WORKING CAPITAL	600,000	600,000	600,000
				INTERGOVERNMENTAL			
178,415,254	174,477,489	181,965,921	181,965,921	Federal & State Sources	180,334,178	180,334,178	180,419,754
18,772,191	19,558,786	17,862,535	17,862,535	Federal Sources	16,934,380	16,934,380	16,935,107
3,496,038	3,449,170	3,625,345	3,625,345	Local Sources	3,431,454	3,431,454	3,467,454
38,846,067	37,618,507	38,550,768	38,550,768	State Sources	40,707,931	40,707,931	40,707,931
239,529,550	235,103,953	242,004,570	242,004,570		241,407,943	241,407,943	241,530,246
				LICENSES & PERMITS			
1,526,211	1,802,400	2,072,139	2,072,139	Licenses	1,935,453	1,935,453	1,935,453
-30	0	0	0	Permits	0	0	0
1,526,181	1,802,400	2,072,139	2,072,139		1,935,453	1,935,453	1,935,453
				SERVICE CHARGES			
924	3,395	0	0	Environmental Services	0	0	0
295,057	165,660	0	0	Facilities Management	145,295	145,295	145,295
3,347,987	2,218,686	1,623,800	1,623,800	Health	2,274,406	2,274,406	2,274,406
314,775	-5,231,980	10,012	10,012	Miscellaneous	15,500	15,500	15,500
3,958,743	-2,844,238	1,633,812	1,633,812		2,435,201	2,435,201	2,435,201
32,902	9,365	4,250	4,250	TOTAL INTEREST	3,500	3,500	3,500
				OTHER			
290,625	406,303	387,235	387,235	Dividends/Refunds	313,500	313,500	313,500
38,213	17,003	0	0	Fines/Forfeitures	0	0	0
-3	-155	0	0	Other Miscellaneous	0	0	0
88,272	199,307	97,675	97,675	Service Reimbursements	173,750	173,750	63,300
1,438,667	1,266,283	1,432,034	1,432,034	Trusts	1,511,990	1,511,990	1,512,336
1,855,774	1,888,740	1,916,944	1,916,944		1,999,240	1,999,240	1,889,136
562,474	0	0	0	TOTAL FINANCING SOURCES	0	0	0
247,465,624	235,960,221	247,677,915	247,677,915	FUND TOTAL	248,381,337	248,381,337	248,393,536

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				COUNTY HUMAN SERVICES			
32,140,706	26,960,209	31,460,883	31,460,883	Personal Services	31,512,384	31,512,384	31,301,171
81,855,678	76,925,243	78,379,412	78,379,412	Contractual Services	76,825,687	76,825,687	77,055,712
7,173,041	7,009,407	7,198,059	7,198,059	Materials & Supplies	8,026,084	8,026,084	8,019,471
1,147	0	0	0	Capital Outlay	169,975	169,975	169,975
121,170,572	110,894,859	117,038,354	117,038,354		116,534,130	116,534,130	116,546,329
				SCHOOL AND COMMUNITY PARTNERSHIPS			
1,324,922	1,222,310	813,563	813,563	Personal Services	453,500	453,500	453,500
14,321,082	14,068,915	14,468,783	14,468,783	Contractual Services	14,157,596	14,157,596	14,157,596
255,041	384,775	1,090,584	1,090,584	Materials & Supplies	1,064,138	1,064,138	1,064,138
15,901,045	15,691,000	16,372,930	16,372,930		15,675,234	15,675,234	15,675,234
				HEALTH DEPARTMENT			
37,178,163	39,656,460	36,910,327	36,910,327	Personal Services	41,161,432	41,161,432	41,161,432
12,175,115	10,443,705	11,045,617	11,045,617	Contractual Services	8,996,122	8,996,122	8,996,122
15,521,412	14,926,838	15,678,035	15,678,035	Materials & Supplies	19,248,326	19,248,326	19,248,326
0	7,138	0	0	Capital Outlay	49,500	49,500	49,500
64,874,690	65,034,140	63,633,979	63,633,979		69,455,380	69,455,380	69,455,380

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
COMMUNITY JUSTICE							
18,442,114	15,588,043	18,284,712	18,284,712	Personal Services	17,756,227	17,756,227	17,756,227
10,524,102	9,654,172	8,829,744	8,829,744	Contractual Services	4,380,952	4,380,952	4,380,952
4,535,810	2,590,373	3,234,255	3,234,255	Materials & Supplies	3,391,138	3,391,138	3,391,138
33,502,026	27,832,588	30,348,710	30,348,710		25,528,317	25,528,317	25,528,317
DISTRICT ATTORNEY							
3,268,615	3,558,401	3,898,265	3,898,265	Personal Services	4,119,518	4,119,518	4,119,518
536,348	735,908	1,041,943	1,041,943	Contractual Services	465,251	465,251	465,251
552,832	630,372	504,052	504,052	Materials & Supplies	368,983	368,983	368,983
5,175	16,115	0	0	Capital Outlay	0	0	0
4,362,970	4,940,795	5,444,260	5,444,260		4,953,752	4,953,752	4,953,752
SHERIFF							
82,464	6,876,386	7,070,181	7,070,181	Personal Services	7,446,520	7,446,520	7,446,520
1,125	2,378	54,174	54,174	Contractual Services	55,475	55,475	55,475
165,730	1,448,019	1,720,204	1,720,204	Materials & Supplies	1,227,854	1,227,854	1,227,854
78,637	819,731	135,841	135,841	Capital Outlay	0	0	0
327,956	9,146,514	8,980,400	8,980,400		8,729,849	8,729,849	8,729,849
NON-DEPARTMENTAL							
946,755	687,783	782,188	782,188	Personal Services	737,416	737,416	737,416
727,264	38,763	506,028	506,028	Contractual Services	1,967,912	1,967,912	1,967,912
299,045	217,820	176,246	176,246	Materials & Supplies	233,564	233,564	233,564
1,973,064	944,366	1,464,462	1,464,462		2,938,892	2,938,892	2,938,892
BUSINESS AND COMMUNITY SERVICES							
73,114	55,028	103,139	103,139	Personal Services	74,020	74,020	74,020
148,248	1,204,272	4,024,898	4,024,898	Contractual Services	3,926,930	3,926,930	3,926,930
75,468	216,656	111,783	111,783	Materials & Supplies	342,108	342,108	342,108
0	0	155,000	155,000	Capital Outlay	222,725	222,725	222,725
296,830	1,475,956	4,394,820	4,394,820		4,565,783	4,565,783	4,565,783
CASH TRANSFERS TO . . .							
5,056,472	0	0	0	General Fund	0	0	0
5,056,472	0	0	0	TOTAL CASH TRANSFERS	0	0	0
0	3	0	0	UNAPPROPRIATED BALANCE	0	0	0
247,465,624	235,960,221	247,677,915	247,677,915	FUND TOTAL	248,381,337	248,381,337	248,393,536

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
DCHS DIRECTOR'S OFFICE							
363,270	196,688	167,527	167,527	50190 IG-Federal thru State of OR	126,142	126,142	69,278
0	-798	0	0	50350 Write Off Revenue	0	0	0
0	0	0	0	50370 Departmental Indirect	188	188	0
DCHS CHIEF FINANCIAL OFFICER							
2,155,142	1,723,184	1,442,145	1,442,145	50190 IG-Federal thru State of OR	305,153	305,153	305,598
0	0	0	0	50370 Departmental Indirect	445	445	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
DCHS CHIEF OPERATING OFFICER							
0	340,985	315,643	315,643	50190 IG-Federal thru State of OR	259,153	259,153	217,387
0	0	0	0	50370 Departmental Indirect	521	521	0
DCHS CHIEF OF STAFF							
0	166,086	483,013	483,013	50190 IG-Federal thru State of OR	605,419	605,419	452,566
0	0	0	0	50370 Departmental Indirect	1,308	1,308	0
AGING & DISABILITIES ADMINISTRATION							
822,092	511,934	0	0	50180 IG-Direct State Sources	0	0	0
27,943,492	23,653,724	1,686,104	1,686,104	50190 IG-Federal thru State of OR	575,157	575,157	576,683
608,373	575,373	0	0	50200 IG-Local Sources	0	0	0
185,557	196,075	0	0	50220 Licenses and Fees	0	0	0
0	3,497	0	0	50235 Service Charges	0	0	0
172,176	133,578	0	0	50240 Property/Space Rentals	0	0	0
701	1,592	6,000	6,000	50300 Donations	10,000	10,000	10,000
68,118	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	50370 Departmental Indirect	1,526	1,526	0
AGING & DISABILITIES SUPPORT							
0	0	0	0	50190 IG-Federal thru State of OR	560,826	560,826	562,573
0	0	0	0	50370 Departmental Indirect	1,747	1,747	0
ADS PUBLIC GUARDIAN/CONSERVATOR REDUCED SERVICE LEVEL							
0	0	710,500	710,500	50190 IG-Federal thru State of OR	0	0	0
0	0	17,000	17,000	50220 Licenses and Fees	13,000	13,000	13,000
ADS ADULT CARE HOME PROGRAM REDUCED SERVICE LEVEL							
0	0	961,968	961,968	50190 IG-Federal thru State of OR	707,985	707,985	709,982
0	0	195,720	195,720	50220 Licenses and Fees	236,500	236,500	236,500
0	0	0	0	50370 Departmental Indirect	1,997	1,997	0
ADS LONG TERM CARE (LTC)							
0	0	2,880	2,880	50180 IG-Direct State Sources	18,177	18,177	18,177
0	0	16,260,889	16,260,889	50190 IG-Federal thru State of OR	17,740,485	17,740,485	18,044,628
0	70,168	94,968	94,968	50210 Nongovernmental Agencies	58,598	58,598	58,598
0	84	0	0	50235 Service Charges	0	0	0
0	195	0	0	50290 Dividends	0	0	0
4	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	50370 Departmental Indirect	50,643	50,643	0
ADS COMMUNITY ACCESS							
0	0	516,971	516,971	50180 IG-Direct State Sources	622,665	622,665	622,665
0	0	3,802,134	3,802,134	50190 IG-Federal thru State of OR	3,931,728	3,931,728	3,933,711
0	0	558,048	558,048	50200 IG-Local Sources	661,283	661,283	661,283
0	0	238,260	238,260	50220 Licenses and Fees	30,700	30,700	30,700
0	0	0	0	50240 Property/Space Rentals	145,295	145,295	145,295
0	0	0	0	50370 Departmental Indirect	1,983	1,983	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
ADS ADULT PROTECTIVE SERVICES							
50,556	0	0	0	50180 IG-Direct State Sources	0	0	0
0	0	2,702,825	2,702,825	50190 IG-Federal thru State of OR	2,819,210	2,819,210	2,827,695
0	16,263	35,782	35,782	50210 Nongovernmental Agencies	0	0	0
0	0	0	0	50370 Departmental Indirect	8,485	8,485	0
DD ADMINISTRATION							
399,980	542,859	801,520	801,520	50190 IG-Federal thru State of OR	578,717	578,717	578,717
1,589	2,273	501	501	50220 Licenses and Fees	1	1	1
14	0	0	0	50310 Service Reimbursements	0	0	0
17	0	0	0	50360 Miscellaneous Revenue	1,000	1,000	1,000
DD BASIC NEEDS							
51,404,045	51,705,101	54,196,473	54,196,473	50190 IG-Federal thru State of OR	55,626,731	55,626,731	55,629,781
0	4,300	1,000	1,000	50220 Licenses and Fees	0	0	0
0	0	0	0	50360 Miscellaneous Revenue	4,000	4,000	4,000
0	0	0	0	50370 Departmental Indirect	3,050	3,050	0
DD ACCESS AND PROTECTIVE SERVICES							
840,668	789,832	927,079	927,079	50190 IG-Federal thru State of OR	823,579	823,579	823,579
DD LIFE-LINE SERVICES							
2,670	0	0	0	50170 IG-Direct Federal Sources	0	0	0
0	2,304,319	2,686,814	2,686,814	50190 IG-Federal thru State of OR	2,170,257	2,170,257	2,170,408
12,305	20,408	40,903	40,903	50195 IG-Federal thru Local	15,000	15,000	15,000
0	0	0	0	50370 Departmental Indirect	151	151	0
MENTAL HEALTH & ADDICTION SERVICES DIVISION (MHASD) ADMINISTRATION							
0	223,417	142,737	142,737	50190 IG-Federal thru State of OR	314,001	314,001	314,001
A&D TREATMENT ADMINISTRATION							
0	0	2,244	2,244	50180 IG-Direct State Sources	17,441	17,441	17,441
81,151	0	116,928	116,928	50190 IG-Federal thru State of OR	290,104	290,104	290,104
A&D COMMUNITY SERVICES ITAX							
0	0	394,865	394,865	50190 IG-Federal thru State of OR	402,756	402,756	402,756
0	0	0	0	50195 IG-Federal thru Local	10,387	10,387	10,387
DUII EVALUATION							
7,976	80,547	85,809	85,809	50190 IG-Federal thru State of OR	70,056	70,056	70,056
0	0	252,720	252,720	50220 Licenses and Fees	0	0	0
249,701	248,584	0	0	50235 Service Charges	224,461	224,461	224,461
200	0	0	0	50360 Miscellaneous Revenue	0	0	0
&D OUTSTATIONED STAFF: ALCOHOL AND DRUG ASSESSMENT, REFERRAL, AND CONSULTATION SERVIC							
0	0	120,000	120,000	50180 IG-Direct State Sources	120,000	120,000	120,000
0	0	132,848	132,848	50190 IG-Federal thru State of OR	279,949	279,949	279,949

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
A&D ACUPUNCTURE								
0	0	33,005	33,005	50190	IG-Federal thru State of OR	33,005	33,005	33,005
AFRICAN AMERICAN YOUTH A&D TREATMENT								
0	0	206,226	206,226	50190	IG-Federal thru State of OR	534,401	534,401	534,401
A&D RECOVERY COMMUNITY SERVICES PROGRAM								
0	0	18,500	18,500	50180	IG-Direct State Sources	27,336	27,336	27,336
A&D TRANSITIONAL HOUSING								
0	0	729,868	729,868	50190	IG-Federal thru State of OR	12,064	12,064	12,064
0	0	5,680	5,680	50220	Licenses and Fees	0	0	0
A&D DETOXIFICATION								
0	0	35,793	35,793	50180	IG-Direct State Sources	35,793	35,793	35,793
0	0	1,358,058	1,358,058	50190	IG-Federal thru State of OR	1,358,084	1,358,084	1,358,084
A&D ADULT OUTPATIENT ITAX								
0	0	88,960	88,960	50180	IG-Direct State Sources	97,247	97,247	97,247
0	0	144,980	144,980	50190	IG-Federal thru State of OR	1,284,558	1,284,558	1,284,558
DUII VICTIMS' IMPACT PANEL								
0	0	71,384	71,384	50220	Licenses and Fees	80,729	80,729	80,729
GAMBLING ADDICTION TREATMENT								
766,162	742,596	791,157	791,157	50190	IG-Federal thru State of OR	794,324	794,324	794,324
39	0	0	0	50360	Miscellaneous Revenue	0	0	0
A&D ABUSE PREVENTION								
0	0	30,000	30,000	50180	IG-Direct State Sources	0	0	0
0	0	331,750	331,750	50190	IG-Federal thru State of OR	167,518	167,518	167,518
A&D SOBERING ITAX								
0	0	340,683	340,683	50180	IG-Direct State Sources	340,683	340,683	340,683
A&D CLIENT BASIC NEEDS SERVICES								
0	0	1,672,744	1,672,744	50190	IG-Federal thru State of OR	4,321	4,321	4,321
A&D ADULT RESIDENTIAL ITAX								
0	0	4,869,180	4,869,180	50190	IG-Federal thru State of OR	4,968,821	4,968,821	4,968,821
A&D SYNTHETIC OPIATE MEDICATION								
0	0	321,013	321,013	50190	IG-Federal thru State of OR	321,013	321,013	321,013
MHASD QUALITY MANAGEMENT								
0	0	602,908	602,908	50190	IG-Federal thru State of OR	50,000	50,000	50,000
MHASD BUSINESS OPERATIONS								
0	71,743	84,065	84,065	50190	IG-Federal thru State of OR	90,120	90,120	90,120

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MH RESPITE/SUB-ACUTE								
0	0	812,277	812,277	50190	IG-Federal thru State of OR	845,000	845,000	845,000
MH EMERGENCY HOLDS								
0	0	824,429	824,429	50190	IG-Federal thru State of OR	1,055,000	1,055,000	1,055,000
MH CRISIS CALL CENTER ITAX								
0	0	690,414	690,414	50190	IG-Federal thru State of OR	905,943	905,943	905,943
MH CRISIS SERVICES ITAX								
0	0	1,878,785	1,878,785	50190	IG-Federal thru State of OR	1,413,054	1,413,054	1,413,054
MH CRISIS TRANSPORTATION								
0	0	50,000	50,000	50190	IG-Federal thru State of OR	50,000	50,000	50,000
MH CRISIS FUNDS								
0	0	130,000	130,000	50190	IG-Federal thru State of OR	130,000	130,000	130,000
MH COMMITMENT INVESTIGATORS ITAX								
0	0	1,095,597	1,095,597	50190	IG-Federal thru State of OR	1,257,637	1,257,637	1,257,637
MH COMMITMENT MONITORS								
0	0	745,374	745,374	50190	IG-Federal thru State of OR	617,775	617,775	617,775
MH TRANSITIONAL HOUSING								
0	0	234,333	234,333	50190	IG-Federal thru State of OR	512,493	512,493	512,493
MH OLDER & DISABLED SERVICES								
0	0	157,812	157,812	50190	IG-Federal thru State of OR	0	0	0
MH RESIDENTIAL TREATMENT ITAX								
0	0	844,099	844,099	50190	IG-Federal thru State of OR	1,469,292	1,469,292	1,469,292
CHILD AND FAMILY MH SERVICES ADMINISTRATION								
0	0	2,173	2,173	50190	IG-Federal thru State of OR	0	0	0
MH BIENESTAR								
0	0	46,711	46,711	50190	IG-Federal thru State of OR	0	0	0
0	0	0	0	50236	IG-Charges For Srvcs	0	0	12,199
MH OUTPATIENT SERVICES								
0	0	421,834	421,834	50190	IG-Federal thru State of OR	0	0	0
MH FAMILY CARE COORDINATION ITAX								
0	0	4,142,148	4,142,148	50190	IG-Federal thru State of OR	357,390	357,390	357,390
CHILD OUT OF HOME MH SERVICES								
0	0	194,000	194,000	50190	IG-Federal thru State of OR	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
<i>MH SERVICES FOR YOUNG CHILDREN</i>							
0	0	0	0	50170 IG-Direct Federal Sources	63,516	63,516	63,516
0	0	371,496	371,496	50190 IG-Federal thru State of OR	78,436	78,436	78,436
0	0	115,200	115,200	50200 IG-Local Sources	115,200	115,200	115,200
<i>CHILD ABUSE MH SERVICES</i>							
0	0	27,587	27,587	50190 IG-Federal thru State of OR	36,895	36,895	36,895
<i>SCHOOL MENTAL HEALTH ITAX</i>							
0	0	478,889	478,889	50190 IG-Federal thru State of OR	405,465	405,465	405,465
0	0	85,000	85,000	50200 IG-Local Sources	85,000	85,000	85,000
<i>GATEWAY CHILDREN'S CAMPUS</i>							
0	0	0	0	50180 IG-Direct State Sources	124,429	124,429	124,429
0	0	124,429	124,429	50190 IG-Federal thru State of OR	0	0	0
<i>GENERAL DV SERVICES</i>							
27,625	161,023	46,964	46,964	50170 IG-Direct Federal Sources	231,520	231,520	232,247
331,545	248,849	255,351	255,351	50180 IG-Direct State Sources	257,673	257,673	257,673
132,367	107,358	110,868	110,868	50190 IG-Federal thru State of OR	36,231	36,231	36,268
43,741	34,747	34,747	34,747	50200 IG-Local Sources	36,612	36,612	36,612
0	0	0	0	50210 Nongovernmental Agencies	109,654	109,654	110,000
0	0	0	0	50220 Licenses and Fees	2,500	2,500	2,500
6,203	0	0	0	50300 Donations	0	0	0
0	0	0	0	50370 Departmental Indirect	1,110	1,110	0
1	0	0	0	95104 Settle All Revenue	0	0	0
<i>CULTURALLY SPECIFIC DV</i>							
355,099	424,608	404,325	404,325	50170 IG-Direct Federal Sources	404,327	404,327	404,327
<i>YOUTH ALCOHOL AND DRUG OUTPATIENT SERVICES</i>							
0	0	0	0	50190 IG-Federal thru State of OR	380,644	380,644	380,644
<i>DD SUPPORT</i>							
79,225	293,624	80,214	80,214	50190 IG-Federal thru State of OR	1,709,130	1,709,130	1,709,130
<i>FAMILY INVOLVEMENT TEAM</i>							
0	0	0	0	50190 IG-Federal thru State of OR	253,390	253,390	253,390
<i>FAMILY ALCOHOL & DRUG FREE NETWORK (FAN)</i>							
0	0	0	0	50190 IG-Federal thru State of OR	212,676	212,676	212,676
<i>A&D HOUSING SERVICES FOR DEPENDENT CHILDREN</i>							
0	0	350,399	350,399	50190 IG-Federal thru State of OR	350,399	350,399	350,399
<i>ING A NEW BEGINNING, RESOURCE BOOK FOR WOMEN AND FAMILIES IN RECOVERY & ANNUAL CONFE</i>							
0	0	0	0	50190 IG-Federal thru State of OR	6,500	6,500	6,500

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
METHAMPHETAMINE TREATMENT EXPANSION AND ENHANCEMENT								
0	0	0	0	50190	IG-Federal thru State of OR	497,546	497,546	498,842
0	0	0	0	50370	Departmental Indirect	1,296	1,296	0
SAFETY NET MH SERVICES ADMINISTRATION								
0	0	0	0	50190	IG-Federal thru State of OR	333,770	333,770	333,770
EARLY CHILDHOOD MH SERVICES								
0	0	143,512	143,512	50190	IG-Federal thru State of OR	748,650	748,650	748,650
SCHOOL AGED MH SERVICES								
0	0	302,615	302,615	50190	IG-Federal thru State of OR	0	0	0
PUBLIC HEALTH CLINIC MH OUTREACH								
0	0	0	0	50190	IG-Federal thru State of OR	400,000	400,000	400,000
MH HOSPITAL WAITLIST								
0	0	0	0	50190	IG-Federal thru State of OR	390,000	390,000	390,000
DSCP OPERATIONS								
0	0	0	0	50190	IG-Federal thru State of OR	11,500	11,500	11,500
ENERGY SERVICES								
0	0	3,874,575	3,874,575	50180	IG-Direct State Sources	3,947,943	3,947,943	3,947,943
0	0	3,391,054	3,391,054	50190	IG-Federal thru State of OR	3,710,033	3,710,033	3,710,033
0	0	100,000	100,000	50200	IG-Local Sources	114,095	114,095	114,095
0	0	356,931	356,931	50290	Dividends	300,000	300,000	300,000
GANG PREVENTION SERVICES								
0	0	124,000	124,000	50190	IG-Federal thru State of OR	64,000	64,000	64,000
0	0	89,418	89,418	50195	IG-Federal thru Local	89,418	89,418	89,418
0	0	184,576	184,576	50200	IG-Local Sources	0	0	0
EARLY CHILDHOOD SERVICES								
0	0	231,925	231,925	50180	IG-Direct State Sources	227,244	227,244	227,244
0	0	214,108	214,108	50190	IG-Federal thru State of OR	0	0	0
EMERGENCY SERVICES								
0	0	652,892	652,892	50170	IG-Direct Federal Sources	647,850	647,850	647,850
0	0	119,600	119,600	50180	IG-Direct State Sources	108,961	108,961	108,961
0	0	21,043	21,043	50190	IG-Federal thru State of OR	0	0	0
0	0	334,820	334,820	50200	IG-Local Sources	334,820	334,820	334,820
0	0	5,498	5,498	50290	Dividends	3,500	3,500	3,500
HOMELESS FAMILIES								
0	0	1,384,885	1,384,885	50170	IG-Direct Federal Sources	1,401,698	1,401,698	1,401,698
0	0	826,752	826,752	50180	IG-Direct State Sources	713,397	713,397	713,397
0	0	967,750	967,750	50190	IG-Federal thru State of OR	822,916	822,916	822,916
0	0	25,984	25,984	50200	IG-Local Sources	25,984	25,984	25,984

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
HOMELESS AND RUNAWAY YOUTH							
0	0	183,105	183,105	50170 IG-Direct Federal Sources	185,923	185,923	185,923
0	0	203,841	203,841	50195 IG-Federal thru Local	203,841	203,841	203,841
0	0	770,104	770,104	50200 IG-Local Sources	770,104	770,104	770,104
RUNAWAY YOUTH							
0	0	203,738	203,738	50190 IG-Federal thru State of OR	203,738	203,738	203,738
HOUSING SERVICES							
0	0	390,000	390,000	50170 IG-Direct Federal Sources	359,653	359,653	359,653
0	0	8,487	8,487	50180 IG-Direct State Sources	0	0	0
0	0	157,417	157,417	50195 IG-Federal thru Local	150,990	150,990	150,990
0	0	24,806	24,806	50290 Dividends	10,000	10,000	10,000
SCHOOL SERVICES SUPPORT							
0	0	0	0	50190 IG-Federal thru State of OR	9,812	9,812	9,812
SCHOOL SVCS - FULL SVC SCHOOLS - COMMUNITY SCHOOLS (SUN)							
0	0	423,375	423,375	50190 IG-Federal thru State of OR	549,583	549,583	549,583
0	0	145,584	145,584	50195 IG-Federal thru Local	0	0	0
0	0	327,037	327,037	50200 IG-Local Sources	327,693	327,693	327,693
SCHOOL SVCS - SOCIAL & SUPPORT SERVICES FOR EDUCATIONAL SUCCESS							
0	0	174,990	174,990	50180 IG-Direct State Sources	174,990	174,990	174,990
0	0	205,548	205,548	50190 IG-Federal thru State of OR	205,548	205,548	205,548
HEALTH DEPARTMENT DIRECTOR'S OFFICE							
100	20	0	0	50300 Donations	0	0	0
298	297	0	0	50360 Miscellaneous Revenue	0	0	0
-3	0	0	0	93004 Assess All Revenue	0	0	0
3	0	0	0	95104 Settle All Revenue	0	0	0
COMMUNITY HEALTH PROMOTION, PARTNERSHIP AND PLANNING							
39	0	0	0	50360 Miscellaneous Revenue	0	0	0
STUDENTS TODAY AREN'T READY FOR SEX (STARS)							
149,307	103,197	103,197	103,197	50180 IG-Direct State Sources	103,197	103,197	103,197
0	330,819	394,497	394,497	50195 IG-Federal thru Local	394,497	394,497	394,497
27,234	0	0	0	50200 IG-Local Sources	0	0	0
0	7,154	17,154	17,154	50210 Nongovernmental Agencies	17,154	17,154	17,154
600	0	0	0	50300 Donations	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
HEALTH PLANNING & EVALUATION							
705,478	575,084	614,544	614,544	50170 IG-Direct Federal Sources	601,200	601,200	601,200
332,192	359,651	372,500	372,500	50180 IG-Direct State Sources	0	0	0
773,392	341,468	351,907	351,907	50190 IG-Federal thru State of OR	485,700	485,700	485,700
12,742	233,400	267,175	267,175	50195 IG-Federal thru Local	268,698	268,698	268,698
6,023	556,926	610,000	610,000	50200 IG-Local Sources	553,000	553,000	553,000
235,810	0	0	0	50210 Nongovernmental Agencies	50,000	50,000	50,000
0	2,050	0	0	50220 Licenses and Fees	0	0	0
256	0	0	0	50360 Miscellaneous Revenue	0	0	0
CITIZEN AND COMMUNITY INVOLVEMENT AND GOVERNANCE							
0	0	0	0	50170 IG-Direct Federal Sources	299,498	299,498	299,498
2,292	180	0	0	50190 IG-Federal thru State of OR	0	0	0
60,000	0	0	0	50200 IG-Local Sources	0	0	0
138,692	180,904	0	0	50210 Nongovernmental Agencies	0	0	0
0	30	0	0	50300 Donations	0	0	0
425	0	0	0	50360 Miscellaneous Revenue	0	0	0
VECTOR & NUISANCE CONTROL							
0	7,000	0	0	50190 IG-Federal thru State of OR	15,000	15,000	15,000
LEAD POISONING PREVENTION							
14,226	3,333	10,000	10,000	50190 IG-Federal thru State of OR	11,000	11,000	11,000
0	106,667	105,000	105,000	50195 IG-Federal thru Local	123,000	123,000	123,000
62,953	0	0	0	50200 IG-Local Sources	0	0	0
1,000	3,440	0	0	50236 IG-Charges For Srvcs	0	0	0
COMMUNITY ENVIRONMENTAL HEALTH							
4,821	0	26,077	26,077	50170 IG-Direct Federal Sources	215,804	215,804	215,804
0	11,489	53,541	53,541	50190 IG-Federal thru State of OR	36,951	36,951	36,951
0	22,074	0	0	50195 IG-Federal thru Local	0	0	0
0	0	9,306	9,306	50210 Nongovernmental Agencies	0	0	0
VITAL RECORDS							
177,285	480,229	405,000	405,000	50220 Licenses and Fees	497,465	497,465	497,465
194,541	0	0	0	50235 Service Charges	0	0	0
IMMUNIZATION							
0	78,010	0	0	50180 IG-Direct State Sources	0	0	0
1,111,901	1,420,471	1,397,000	1,397,000	50190 IG-Federal thru State of OR	1,396,802	1,396,802	1,396,802
1,594	0	0	0	50235 Service Charges	0	0	0
0	71,104	100,000	100,000	50300 Donations	116,000	116,000	116,000
36,625	0	0	0	50360 Miscellaneous Revenue	0	0	0
HIV CARE SERVICES							
2,760,039	1,031,557	3,142,397	3,142,397	50170 IG-Direct Federal Sources	2,777,977	2,777,977	2,777,977

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
PUBLIC HEALTH EMERGENCY PREPAREDNESS							
207,267	666,417	521,471	521,471	50190 IG-Federal thru State of OR	565,192	565,192	565,192
HEALTHY BIRTH AND EARLY CHILDHOOD SERVICES (PART A)							
312,887	195,857	1,054,042	1,054,042	50170 IG-Direct Federal Sources	958,691	958,691	958,691
2,537,335	2,244,447	360,954	360,954	50180 IG-Direct State Sources	366,422	366,422	366,422
4,608	226,907	2,505,528	2,505,528	50190 IG-Federal thru State of OR	2,282,668	2,282,668	2,282,668
176,140	177,034	141,262	141,262	50195 IG-Federal thru Local	176,402	176,402	176,402
1,500	0	40,968	40,968	50200 IG-Local Sources	53,703	53,703	53,703
12,752	18,870	0	0	50235 Service Charges	0	0	0
5,696,009	3,366,289	3,843,254	3,843,254	50236 IG-Charges For Srvcs	3,958,975	3,958,975	3,958,975
3,399	21	0	0	50360 Miscellaneous Revenue	0	0	0
0	-2,111	0	0	50400 Contra Revenue	0	0	0
MEDICAID/MEDICARE ELIGIBILITY							
456,739	535,267	600,000	600,000	50236 IG-Charges For Srvcs	738,961	738,961	738,961
385	0	0	0	50360 Miscellaneous Revenue	0	0	0
INTEGRATED CLINICAL SERVICES							
0	1,217	0	0	50235 Service Charges	0	0	0
0	100	0	0	50300 Donations	0	0	0
95	0	0	0	50360 Miscellaneous Revenue	0	0	0
MEDICAL, MID-LEVEL AND NURSING DIRECTORS							
56,575	93,828	119,895	119,895	50210 Nongovernmental Agencies	84,306	84,306	84,306
0	31	0	0	50235 Service Charges	0	0	0
0	75	0	0	50300 Donations	0	0	0
2,695	0	0	0	50360 Miscellaneous Revenue	0	0	0
CLINICAL INFRASTRUCTURE (QUALITY ASSURANCE)							
0	0	0	0	50236 IG-Charges For Srvcs	705,898	705,898	705,898
PRIMARY CARE (NORTH & NORTHEAST CLINICS)							
5,460,250	5,843,182	5,918,384	5,918,384	50170 IG-Direct Federal Sources	6,412,156	6,412,156	6,412,156
44,136	0	0	0	50180 IG-Direct State Sources	0	0	0
1,033,198	957,828	905,734	905,734	50190 IG-Federal thru State of OR	782,827	782,827	782,827
0	9,973	100,285	100,285	50195 IG-Federal thru Local	112,030	112,030	112,030
21,994	88,374	0	0	50200 IG-Local Sources	0	0	0
77,831	75,591	52,396	52,396	50210 Nongovernmental Agencies	0	0	0
769,685	718,471	933,832	933,832	50235 Service Charges	1,084,333	1,084,333	1,084,333
12,523,226	18,013,081	17,477,104	17,477,104	50236 IG-Charges For Srvcs	20,554,367	20,554,367	20,554,367
0	2,050	0	0	50240 Property/Space Rentals	0	0	0
1,673	3,666	0	0	50300 Donations	0	0	0
17,289	66	0	0	50360 Miscellaneous Revenue	3,000	3,000	3,000
0	-1,096,605	0	0	50400 Contra Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
DENTAL SERVICES							
365,327	460,500	454,847	454,847	50170 IG-Direct Federal Sources	604,324	604,324	604,324
3,402	37,225	119,174	119,174	50180 IG-Direct State Sources	119,000	119,000	119,000
481,985	0	0	0	50190 IG-Federal thru State of OR	0	0	0
71,090	65,619	42,000	42,000	50235 Service Charges	142,300	142,300	142,300
5,735,747	11,880,709	7,215,954	7,215,954	50236 IG-Charges For Srvcs	8,319,949	8,319,949	8,319,949
4,919	3,870	3,500	3,500	50270 Interest Earnings	3,500	3,500	3,500
35	0	0	0	50350 Write Off Revenue	0	0	0
1,802	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	-4,107,111	0	0	50400 Contra Revenue	0	0	0
SCHOOL-BASED HEALTH CENTERS							
276,081	409,222	294,630	294,630	50170 IG-Direct Federal Sources	212,652	212,652	212,652
122,777	210,476	210,476	210,476	50180 IG-Direct State Sources	200,000	200,000	200,000
1,264	0	0	0	50190 IG-Federal thru State of OR	0	0	0
47,417	15,763	0	0	50210 Nongovernmental Agencies	0	0	0
39,106	47,210	47,320	47,320	50235 Service Charges	27,198	27,198	27,198
3,843,521	2,226,695	1,796,757	1,796,757	50236 IG-Charges For Srvcs	2,045,721	2,045,721	2,045,721
55	1,220	0	0	50300 Donations	0	0	0
5,124	52	0	0	50360 Miscellaneous Revenue	0	0	0
0	-84,214	0	0	50400 Contra Revenue	0	0	0
THE WOMEN, INFANTS AND CHILDREN'S (WIC) PROGRAM							
2,088,420	2,210,454	2,134,748	2,134,748	50190 IG-Federal thru State of OR	2,134,748	2,134,748	2,134,748
CHILDREN'S ASSESSMENT SERVICES AT THE CHILDREN'S RECEIVING CENTER							
208	298	1,750	1,750	50235 Service Charges	0	0	0
35,890	107,445	176,565	176,565	50236 IG-Charges For Srvcs	175,080	175,080	175,080
0	-4,611	0	0	50400 Contra Revenue	0	0	0
BREAST & CERVICAL HEALTH							
45,001	38,605	38,605	38,605	50180 IG-Direct State Sources	38,605	38,605	38,605
280,419	329,600	329,600	329,600	50190 IG-Federal thru State of OR	402,920	402,920	402,920
LINIC INFRASTRUCTURE (LAB, X-RAY, APPOINTMENT & INFORMATION CALL CENTER, MEDICAL RECORD							
280,364	23,069	0	0	50180 IG-Direct State Sources	0	0	0
0	15,000	135,825	135,825	50190 IG-Federal thru State of OR	0	0	0
588,089	303,623	275,000	275,000	50235 Service Charges	393,000	393,000	393,000
3,582,670	1,616,601	4,318,000	4,318,000	50236 IG-Charges For Srvcs	4,520,000	4,520,000	4,520,000
10	0	0	0	50300 Donations	0	0	0
7,114	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	93004 Assess All Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
COMMUNICABLE DISEASE PREVENTION & CONTROL							
211,357	155,793	135,000	135,000	50170 IG-Direct Federal Sources	135,000	135,000	135,000
46,169	338,176	364,678	364,678	50180 IG-Direct State Sources	381,225	381,225	381,225
402,870	447,518	456,978	456,978	50190 IG-Federal thru State of OR	480,668	480,668	480,668
4,971	0	0	0	50210 Nongovernmental Agencies	0	0	0
213,322	259,069	242,425	242,425	50235 Service Charges	295,200	295,200	295,200
38,146	-45,710	0	0	50236 IG-Charges For Srvcs	4,000	4,000	4,000
500	0	0	0	50300 Donations	0	0	0
87,758	69,642	95,175	95,175	50310 Service Reimbursements	63,300	63,300	63,300
1,259	0	0	0	50360 Miscellaneous Revenue	0	0	0
STD, HIV, HEPATITIS C COMMUNITY PREVENTION PROGRAM							
837,660	575,941	70,206	70,206	50170 IG-Direct Federal Sources	0	0	0
753,224	210,548	83,991	83,991	50180 IG-Direct State Sources	78,222	78,222	78,222
417,067	1,126,883	1,221,594	1,221,594	50190 IG-Federal thru State of OR	1,232,039	1,232,039	1,232,039
0	6,000	0	0	50200 IG-Local Sources	0	0	0
80,776	124,410	78,973	78,973	50235 Service Charges	89,414	89,414	89,414
38,029	33,272	2,877	2,877	50236 IG-Charges For Srvcs	7,120	7,120	7,120
12,408	0	0	0	50300 Donations	0	0	0
1,076	0	0	0	50360 Miscellaneous Revenue	500	500	500
BUSINESS AND QUALITY SERVICES-FINANCE							
336,514	0	0	0	50190 IG-Federal thru State of OR	0	0	0
PUBLIC HEALTH PROMOTION							
128,978	530,242	497,058	497,058	50170 IG-Direct Federal Sources	152,136	152,136	152,136
836,310	0	100,000	100,000	50180 IG-Direct State Sources	100,000	100,000	100,000
138,342	35,757	0	0	50190 IG-Federal thru State of OR	0	0	0
0	33,265	20,619	20,619	50195 IG-Federal thru Local	8,429	8,429	8,429
13,494	19,294	0	0	50210 Nongovernmental Agencies	0	0	0
1,600	1,884	2,500	2,500	50235 Service Charges	2,500	2,500	2,500
0	50	0	0	50250 Sales to the Public	0	0	0
0	0	0	0	50270 Interest Earnings	0	0	0
100	900	0	0	50300 Donations	0	0	0
500	1,000	2,500	2,500	50310 Service Reimbursements	0	0	0
3,038	0	3,000	3,000	50360 Miscellaneous Revenue	0	0	0
REGIONAL HEALTH SYSTEM EMERGENCY PREPAREDNESS							
4,409	59,757	71,000	71,000	50170 IG-Direct Federal Sources	24,736	24,736	24,736
31,466	65,267	36,250	36,250	50190 IG-Federal thru State of OR	259,020	259,020	259,020
DCJ BUSINESS SERVICES							
0	0	100,376	100,376	50180 IG-Direct State Sources	0	0	0
EMPLOYEE, COMMUNITY & CLINICAL SERVICES MANAGEMENT							
112,324	145,494	150,000	150,000	50190 IG-Federal thru State of OR	24,703	24,703	24,703
0	0	0	0	50200 IG-Local Sources	15,000	15,000	15,000
0	0	0	0	93004 Assess All Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
DCJ RESEARCH AND EVALUATION UNIT							
0	0	22,319	22,319	50170 IG-Direct Federal Sources	0	0	0
0	0	0	0	50190 IG-Federal thru State of OR	34,674	34,674	34,674
0	0	0	0	50210 Nongovernmental Agencies	19,542	19,542	19,542
ADULT OFFENDER MENTAL HEALTH SERVICES							
0	0	73,840	73,840	50180 IG-Direct State Sources	74,096	74,096	74,096
ADULT SUBSTANCE ABUSE SERVICES-OUTPATIENT							
0	0	190,229	190,229	50170 IG-Direct Federal Sources	0	0	0
0	0	150,926	150,926	50180 IG-Direct State Sources	151,451	151,451	151,451
211,946	164,203	211,946	211,946	50190 IG-Federal thru State of OR	211,946	211,946	211,946
SUBSTANCE ABUSE SERVICES FOR MEN-RESIDENTIAL							
4,516,549	3,785,520	3,796,000	3,796,000	50190 IG-Federal thru State of OR	0	0	0
ADULT DRUG DIVERSION PROGRAM							
108,678	20,909	0	0	50220 Licenses and Fees	10,000	10,000	10,000
ADULT SERVICES DIVISION							
0	0	29,830	29,830	50180 IG-Direct State Sources	64,941	64,941	64,941
PRETRIAL SERVICES - ADULT OFFENDERS							
0	0	76,753	76,753	50180 IG-Direct State Sources	0	0	0
ADULT FIELD SUPERVISION SUPPORT							
51,797	45,579	1,006,402	1,006,402	50180 IG-Direct State Sources	1,095,881	1,095,881	1,095,881
ADULT HIGH RISK DRUG UNIT							
284,046	250,081	204,999	204,999	50170 IG-Direct Federal Sources	82,390	82,390	82,390
0	0	407,074	407,074	50180 IG-Direct State Sources	608,583	608,583	608,583
0	0	0	0	50190 IG-Federal thru State of OR	141,019	141,019	141,019
ADULT ENHANCED BENCH PROBATION							
149,622	154,899	178,874	178,874	50220 Licenses and Fees	156,558	156,558	156,558
564	3,936	0	0	93004 Assess All Revenue	0	0	0
ADULT DUUI FELONY & MISDEMEANOR							
0	0	182,322	182,322	50180 IG-Direct State Sources	202,044	202,044	202,044
ADULT DOMESTIC VIOLENCE SUPERVISION/DEFERRED SENTENCING							
0	0	354,866	354,866	50180 IG-Direct State Sources	385,152	385,152	385,152

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
ADULT OFFENDER FIELD SERVICES - FELONY SUPERVISION								
0	0	10,064,984	10,064,984	50180	IG-Direct State Sources	11,223,204	11,223,204	11,223,204
36,307	297,775	512,428	512,428	50190	IG-Federal thru State of OR	441,844	441,844	441,844
31,767	45,329	24,248	24,248	50195	IG-Federal thru Local	0	0	0
4,673	0	703,000	703,000	50220	Licenses and Fees	905,000	905,000	905,000
-30	0	0	0	50230	Permits	0	0	0
22	0	0	0	50360	Miscellaneous Revenue	0	0	0
8	0	0	0	93004	Assess All Revenue	0	0	0
ADULT SEX OFFENDER TREATMENT & MANAGEMENT PROGRAM								
0	0	261,107	261,107	50180	IG-Direct State Sources	253,726	253,726	253,726
DAY REPORTING CENTER - ADULT SANCTIONS & SERVICES								
0	0	889,459	889,459	50180	IG-Direct State Sources	993,274	993,274	993,274
LONDER LEARNING CENTER- ADULT SANCTIONS & SERVICES								
0	0	656,639	656,639	50180	IG-Direct State Sources	711,980	711,980	711,980
0	28,017	50,000	50,000	50195	IG-Federal thru Local	59,943	59,943	59,943
ADULT COMMUNITY SERVICE - FORMAL SUPERVISION								
0	0	402,146	402,146	50180	IG-Direct State Sources	500,259	500,259	500,259
133,960	133,960	133,960	133,960	50200	IG-Local Sources	131,960	131,960	131,960
5,150	4,839	3,000	3,000	50220	Licenses and Fees	3,000	3,000	3,000
RIVER ROCK TREATMENT PROGRAM FOR ADULT OFFENDERS - RESIDENTIAL								
0	1,039,600	1,578,837	1,578,837	50190	IG-Federal thru State of OR	48,000	48,000	48,000
JUVENILE SERVICES MANAGEMENT								
0	0	14,095	14,095	50180	IG-Direct State Sources	14,145	14,145	14,145
202,844	200,386	216,296	216,296	50210	Nongovernmental Agencies	190,500	190,500	190,500
JUVENILE DETENTION SERVICES								
0	0	466,646	466,646	50180	IG-Direct State Sources	491,177	491,177	491,177
0	0	120,000	120,000	50190	IG-Federal thru State of OR	140,000	140,000	140,000
JUVENILE INFORMAL INTERVENTION								
72,563	78,758	378,306	378,306	50180	IG-Direct State Sources	395,333	395,333	395,333
52,300	50,000	48,000	48,000	50200	IG-Local Sources	100,000	100,000	100,000
JUVENILE FORMAL PROBATION SERVICES								
80,488	127,140	614,911	614,911	50180	IG-Direct State Sources	734,548	734,548	734,548
0	0	0	0	93004	Assess All Revenue	0	0	0
GANG RESOURCE INTERVENTION TEAM (GRIT)								
0	0	309,887	309,887	50180	IG-Direct State Sources	464,618	464,618	464,618
792,732	596,002	498,374	498,374	50190	IG-Federal thru State of OR	157,784	157,784	157,784
JUVENILE ACCOUNTABILITY PROGRAMS								
0	0	5,620	5,620	50180	IG-Direct State Sources	5,641	5,641	5,641
105,208	107,000	107,000	107,000	50200	IG-Local Sources	107,000	107,000	107,000

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
EARLY INTERVENTION UNIT (EIU)							
0	0	0	0	50180 IG-Direct State Sources	99,590	99,590	99,590
0	0	172,029	172,029	50190 IG-Federal thru State of OR	38,060	38,060	38,060
JUVENILE SEX OFFENDER RESIDENTIAL TREATMENT							
32,811	0	564,817	564,817	50190 IG-Federal thru State of OR	566,183	566,183	566,183
RAD-JUVENILE SECURE RESIDENTIAL A&D TREATMENT							
0	0	822,786	822,786	50180 IG-Direct State Sources	168,796	168,796	168,796
134,572	0	500,425	500,425	50190 IG-Federal thru State of OR	609,006	609,006	609,006
JUVENILE MULTI-SYSTEMIC TREATMENT THERAPY TEAM (MST)							
0	0	168,907	168,907	50180 IG-Direct State Sources	85,565	85,565	85,565
126,103	128,120	412,868	412,868	50190 IG-Federal thru State of OR	107,603	107,603	107,603
0	0	0	0	93004 Assess All Revenue	0	0	0
RECLAIMING FUTURES							
220,514	211,516	385,513	385,513	50210 Nongovernmental Agencies	322,037	322,037	322,037
COMMUNITIES OF COLOR PARTNERSHIP (COCOP)							
0	0	434,173	434,173	50180 IG-Direct State Sources	779,841	779,841	779,841
THE GUN ELIMINATION PROGRAM							
0	171,181	207,467	207,467	50170 IG-Direct Federal Sources	0	0	0
YOUTH GANG OUTREACH							
0	0	0	0	50190 IG-Federal thru State of OR	42,145	42,145	42,145
ASSESSMENT AND TREATMENT FOR YOUTH AND FAMILIES (ATYF)							
0	0	251,959	251,959	50190 IG-Federal thru State of OR	105,126	105,126	105,126
TRANSITION SERVICES UNIT - ADULT OFFENDER SERVICES							
80,965	68,274	1,225,966	1,225,966	50180 IG-Direct State Sources	96,422	96,422	96,422
0	0	6,100	6,100	50190 IG-Federal thru State of OR	0	0	0
120	0	0	0	50360 Miscellaneous Revenue	0	0	0
-120	0	0	0	93004 Assess All Revenue	0	0	0
TRANSITIONAL SERVICE HOUSING - ADULT OFFENDERS							
0	0	0	0	50180 IG-Direct State Sources	1,157,027	1,157,027	1,157,027
FELONY TRIAL UNIT B-DRUGS							
179,955	188,963	215,682	215,682	50210 Nongovernmental Agencies	220,760	220,760	220,760
INVESTIGATIONS (FELONY)							
0	0	50,734	50,734	50200 IG-Local Sources	0	0	36,000
0	0	0	0	50310 Service Reimbursements	36,000	36,000	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
JUVENILE COURT TRIAL UNIT							
0	0	76,626	76,626	50170 IG-Direct Federal Sources	86,106	86,106	86,106
710,043	782,243	835,963	835,963	50180 IG-Direct State Sources	856,663	856,663	856,663
87,395	91,368	0	0	50190 IG-Federal thru State of OR	0	0	0
DOMESTIC VIOLENCE UNIT							
0	40,000	40,000	40,000	50170 IG-Direct Federal Sources	40,000	40,000	40,000
138,989	155,222	156,000	156,000	50190 IG-Federal thru State of OR	138,300	138,300	138,300
VICTIM'S ASSISTANCE							
0	12,151	9,918	9,918	50180 IG-Direct State Sources	1,000	1,000	1,000
29,402	0	135,243	135,243	50190 IG-Federal thru State of OR	155,281	155,281	155,281
0	0	0	0	50210 Nongovernmental Agencies	53,778	53,778	53,778
CHILD ABUSE TEAM (MDT)							
1,002,463	918,891	777,086	777,086	50180 IG-Direct State Sources	501,700	501,700	501,700
CHILD SUPPORT ENFORCEMENT							
0	0	577,234	577,234	50170 IG-Direct Federal Sources	0	0	0
0	225,000	0	0	50180 IG-Direct State Sources	566,280	566,280	566,280
1,641,392	1,491,177	1,773,371	1,773,371	50190 IG-Federal thru State of OR	1,681,593	1,681,593	1,681,593
MISDEMEANOR/COMMUNITY COURT							
0	30,000	40,000	40,000	50170 IG-Direct Federal Sources	40,000	40,000	40,000
38,075	53,695	45,000	45,000	50195 IG-Federal thru Local	22,500	22,500	22,500
NEIGHBORHOOD DA							
294,667	389,273	520,643	520,643	50170 IG-Direct Federal Sources	355,981	355,981	355,981
0	0	75,000	75,000	50200 IG-Local Sources	0	0	0
0	0	115,760	115,760	50210 Nongovernmental Agencies	197,810	197,810	197,810
MCSO INVERNESS JAIL							
0	7,691,194	8,180,967	8,180,967	50180 IG-Direct State Sources	8,020,565	8,020,565	8,020,565
MCSO COMMUNITY DEFINED CRIME & INVESTIGATIVE RESPONSE							
7,200	4,453	13,000	13,000	50180 IG-Direct State Sources	7,000	7,000	7,000
MCSO TRAFFIC SAFETY							
37,083	31,250	28,000	28,000	50210 Nongovernmental Agencies	28,000	28,000	28,000
0	23,187	16,200	16,200	50236 IG-Charges For Srvc	80,000	80,000	80,000
MCSO ENFORCEMENT DIVISION ADMINISTRATION							
0	0	46,200	46,200	50000 Beginning Working Capital	0	0	0
0	38,967	0	0	50170 IG-Direct Federal Sources	0	0	0
0	0	750	750	50270 Interest Earnings	0	0	0
MCSO SAFE COMMUNITIES - EASTSIDE							
20,567	24,030	12,000	12,000	50170 IG-Direct Federal Sources	0	0	0
0	0	28,000	28,000	50236 IG-Charges For Srvc	23,166	23,166	23,166

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MCSO RIVER PATROL							
0	585,456	146,164	146,164	50170 IG-Direct Federal Sources	0	0	0
0	0	0	0	50235 Service Charges	16,000	16,000	16,000
17,792	16,832	509,119	509,119	50236 IG-Charges For Srvcs	555,118	555,118	555,118
CCFC ADMINISTRATION							
523,953	0	0	0	50170 IG-Direct Federal Sources	0	0	0
426,448	206,971	356,992	356,992	50180 IG-Direct State Sources	439,553	439,553	439,553
41,915	69,863	16,489	16,489	50190 IG-Federal thru State of OR	0	0	0
7,000	0	0	0	50300 Donations	0	0	0
0	142	7,012	7,012	50360 Miscellaneous Revenue	7,000	7,000	7,000
CCFC ACTIVITIES							
435,870	315,460	197,685	197,685	50180 IG-Direct State Sources	115,126	115,126	115,126
361,011	100,000	217,379	217,379	50190 IG-Federal thru State of OR	231,870	231,870	231,870
8,389	0	24,167	24,167	50200 IG-Local Sources	0	0	0
0	35,281	35,282	35,282	50210 Nongovernmental Agencies	33,851	33,851	33,851
362	0	0	0	50220 Licenses and Fees	0	0	0
CCFC CHILD ABUSE PREVENTION							
0	0	104,606	104,606	50190 IG-Federal thru State of OR	155,284	155,284	155,284
STATE REGIONAL INVESTMENT PROGRAM							
0	0	0	0	50000 Beginning Working Capital	600,000	600,000	600,000
0	0	312,750	312,750	50180 IG-Direct State Sources	950,000	950,000	950,000
LOCAL PUBLIC SAFETY COORDINATING COUNCIL							
168,116	190,775	192,100	192,100	50180 IG-Direct State Sources	192,100	192,100	192,100
0	0	0	0	93004 Assess All Revenue	0	0	0
CCFC CHILD CARE QUALITY							
0	0	0	0	50190 IG-Federal thru State of OR	214,108	214,108	214,108
GENERAL LEDGER							
153,952	270,474	350,000	350,000	50170 IG-Direct Federal Sources	500,000	500,000	500,000
0	10,187	0	0	50190 IG-Federal thru State of OR	0	0	0
A&T - RECORDS MANAGEMENT							
0	79,214	175,000	175,000	50180 IG-Direct State Sources	80,000	80,000	80,000
EMERGENCY MANAGEMENT							
0	0	0	0	50170 IG-Direct Federal Sources	0	0	0
60,472	1,076,268	3,735,322	3,735,322	50190 IG-Federal thru State of OR	3,844,541	3,844,541	3,844,541
ROAD MAINTENANCE							
0	455	0	0	50190 IG-Federal thru State of OR	0	0	0
0	155	0	0	50200 IG-Local Sources	0	0	0
0	-155	0	0	95104 Settle All Revenue	0	0	0

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
LAND USE PLANNING								
12,405	4,361	134,498	134,498	50170	IG-Direct Federal Sources	141,242	141,242	141,242
0	35,000	0	0	50180	IG-Direct State Sources	0	0	0
70,000	0	0	0	50190	IG-Federal thru State of OR	0	0	0

FUND 1506: COUNTY SCHOOL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
13,585	239	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				TAXES			
201,819	205,246	220,000	220,000	In Lieu of Taxes	225,000	225,000	225,000
201,819	205,246	220,000	220,000		225,000	225,000	225,000
INTERGOVERNMENTAL							
15,672	10,573	0	0	Federal & State Sources	0	0	0
15,672	10,573	0	0		0	0	0
431	190	500	500	TOTAL INTEREST	1,000	1,000	1,000
231,508	216,247	220,500	220,500	FUND TOTAL	226,000	226,000	226,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
NON-DEPARTMENTAL							
231,269	216,071	217,090	217,090	Contractual Services	226,000	226,000	226,000
0	0	3,410	3,410	Materials & Supplies	0	0	0
231,269	216,071	220,500	220,500		226,000	226,000	226,000
239	176	0	0	UNAPPROPRIATED BALANCE	0	0	0
231,508	216,247	220,500	220,500	FUND TOTAL	226,000	226,000	226,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
COUNTY SCHOOL FUND							
15,672	10,573	0	0	50112 Govt Shared-Gen	0	0	0
201,819	205,246	220,000	220,000	50117 In Lieu Of Tax-Prog	225,000	225,000	225,000
0	0	500	500	50270 Interest Earnings	1,000	1,000	1,000

COUNTY SCHOOL FUND							
13,585	239	0	0	50000 Beginning Working Capital	0	0	0
431	190	0	0	50270 Interest Earnings	0	0	0

FUND 1507: TAX TITLE LAND SALES FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
299,755	299,595	300,000	300,000	TOTAL BEGINNING WORKING CAPITAL	300,000	300,000	300,000
				TAXES			
434,725	100,599	29,260	29,260	In Lieu of Taxes	42,010	42,010	42,010
434,725	100,599	29,260	29,260		42,010	42,010	42,010
INTERGOVERNMENTAL							
0	0	200,000	200,000	Local Sources	0	0	0
0	0	200,000	200,000		0	0	0
LICENSES & PERMITS							
1,000	0	1,000	1,000	Licenses	1,000	1,000	1,000
1,000	0	1,000	1,000		1,000	1,000	1,000
SERVICE CHARGES							
191,100	205,236	370,788	370,788	Environmental Services	311,546	311,546	311,546
76	0	500	500	Health	3,000	3,000	3,000
191,176	205,236	371,288	371,288		314,546	314,546	314,546
39,578	28,794	19,507	19,507	TOTAL INTEREST	38,781	38,781	38,781
966,234	634,224	921,055	921,055	FUND TOTAL	696,337	696,337	696,337

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
190,382	184,859	196,991	196,991	Personal Services	174,569	174,569	174,569
380,648	64,315	585,772	585,772	Contractual Services	388,522	388,522	388,522
95,610	84,508	138,292	138,292	Materials & Supplies	133,246	133,246	133,246
666,639	333,682	921,055	921,055		696,337	696,337	696,337
OVERALL COUNTY							
0	926	0	0	Contractual Services	0	0	0
0	20	0	0	Materials & Supplies	0	0	0
0	946	0	0		0	0	0
299,595	299,595	0	0	UNAPPROPRIATED BALANCE	0	0	0
966,234	634,224	921,055	921,055	FUND TOTAL	696,337	696,337	696,337

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
TAX TITLE							
434,725	100,599	29,260	29,260	50110 Payment In Lieu of Tax	42,010	42,010	42,010
0	0	200,000	200,000	50200 IG-Local Sources	0	0	0
1,000	0	1,000	1,000	50220 Licenses and Fees	1,000	1,000	1,000
76	0	500	500	50235 Service Charges	3,000	3,000	3,000
191,100	205,236	370,788	370,788	50250 Sales to the Public	311,546	311,546	311,546
28,216	22,242	19,507	19,507	50270 Interest Earnings	0	0	0
TAX TITLE							
299,755	299,595	300,000	300,000	50000 Beginning Working Capital	300,000	300,000	300,000
11,362	6,552	0	0	50270 Interest Earnings	38,781	38,781	38,781

FUND 1508: ANIMAL CONTROL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,844	0	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				INTERGOVERNMENTAL			
0	100,000	0	0	Local Sources	100,000	100,000	100,000
1,975	0	0	0	State Sources	0	0	0
1,975	100,000	0	0		100,000	100,000	100,000
				LICENSES & PERMITS			
756,192	666,075	731,200	731,200	Licenses	705,000	705,000	705,000
173,477	145,111	140,200	140,200	Permits	151,200	151,200	151,200
929,669	811,185	871,400	871,400		856,200	856,200	856,200
				SERVICE CHARGES			
96,053	71,370	95,200	95,200	Health	117,000	117,000	117,000
0	0	100,000	100,000	Miscellaneous	0	0	0
96,053	71,370	195,200	195,200		117,000	117,000	117,000
				OTHER			
32,013	37,100	50,000	50,000	Fines/Forfeitures	20,000	20,000	20,000
32,013	37,100	50,000	50,000		20,000	20,000	20,000
1,061,555	1,019,656	1,116,600	1,116,600	FUND TOTAL	1,093,200	1,093,200	1,093,200
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				CASH TRANSFERS TO . .			
1,061,555	1,019,655	1,116,600	1,116,600	General Fund	1,093,200	1,093,200	1,093,200
1,061,555	1,019,655	1,116,600	1,116,600	TOTAL CASH TRANSFERS	1,093,200	1,093,200	1,093,200
1,061,555	1,019,655	1,116,600	1,116,600	FUND TOTAL	1,093,200	1,093,200	1,093,200
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				ANIMAL SERVICES - FIELD SERVICES			
0	100,000	0	0	50200 IG-Local Sources	100,000	100,000	100,000
30,307	19,495	0	0	50220 Licenses and Fees	0	0	0
8,335	7,237	0	0	50230 Permits	0	0	0
0	190	0	0	50235 Service Charges	45,000	45,000	45,000
29,974	34,875	0	0	50280 Fines and Forfeitures	20,000	20,000	20,000
				ANIMAL SERVICES - SHELTER SERVICES			
324	1,056	0	0	50220 Licenses and Fees	0	0	0
-55	2,575	0	0	50230 Permits	151,200	151,200	151,200
86,722	68,792	0	0	50235 Service Charges	72,000	72,000	72,000
2,039	2,225	0	0	50280 Fines and Forfeitures	0	0	0

FUND 1508: ANIMAL CONTROL FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
ANIMAL SERVICES - CLIENT SERVICES							
1,975	0	0	0	50180 IG-Direct State Sources	0	0	0
725,561	645,523	731,200	731,200	50220 Licenses and Fees	705,000	705,000	705,000
165,197	135,298	140,200	140,200	50230 Permits	0	0	0
9,331	2,388	95,200	95,200	50235 Service Charges	0	0	0
0	0	50,000	50,000	50280 Fines and Forfeitures	0	0	0
0	0	100,000	100,000	50360 Miscellaneous Revenue	0	0	0

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
3,676,218	3,520,273	4,070,225	4,070,225	TOTAL BEGINNING WORKING CAPITAL	30,763,123	30,763,123	30,763,123
				INTERGOVERNMENTAL			
1,179,542	1,427,678	1,200,000	1,200,000	Federal & State Sources	1,400,000	1,400,000	1,400,000
1,179,542	1,427,678	1,200,000	1,200,000		1,400,000	1,400,000	1,400,000
				LICENSES & PERMITS			
6,301	0	0	0	Permits	0	0	0
6,301	0	0	0		0	0	0
				SERVICE CHARGES			
0	4,102	0	0	Environmental Services	0	0	0
36,163	10,676	10,000	10,000	Miscellaneous	10,000	10,000	10,000
36,163	14,778	10,000	10,000		10,000	10,000	10,000
				OTHER			
0	50,000	0	0	Nongovernmental Grants	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
0	50,000	0	0		0	0	0
3,716,004	4,678,926	5,286,887	5,286,887	TOTAL FINANCING SOURCES	5,325,214	5,325,214	5,325,214
8,614,229	9,691,654	10,567,112	10,567,112	FUND TOTAL	37,498,337	37,498,337	37,498,337

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
3,291,471	3,413,650	3,882,491	3,882,491	Personal Services	3,969,646	3,969,646	3,969,646
380,424	960,562	492,466	492,466	Contractual Services	1,117,316	1,117,316	1,117,316
822,291	771,625	748,794	748,794	Materials & Supplies	1,085,428	1,085,428	1,085,428
599,770	140,815	5,443,361	5,443,361	Capital Outlay	7,952,622	7,952,622	7,952,622
5,093,956	5,286,652	10,567,112	10,567,112		14,125,012	14,125,012	14,125,012
3,520,273	4,405,002	0	0	UNAPPROPRIATED BALANCE	23,373,325	23,373,325	23,373,325
8,614,229	9,691,654	10,567,112	10,567,112	FUND TOTAL	37,498,337	37,498,337	37,498,337

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BRIDGE MAINTENANCE & OPERATIONS			
0	0	0	0	50000 Beginning Working Capital	170,528	170,528	170,528
0	779	0	0	50190 IG-Federal thru State of OR	0	0	0
0	3,666	0	0	50250 Sales to the Public	0	0	0
2,216,004	2,233,732	2,289,576	2,289,576	50320 Cash Transfer	2,320,714	2,320,714	2,320,714
36,005	11,459	10,000	10,000	50360 Miscellaneous Revenue	10,000	10,000	10,000
0	0	0	0	95104 Settle All Revenue	0	0	0
				BRIDGE ENGINEERING & OPERATIONS			
0	0	1,200,000	1,200,000	50190 IG-Federal thru State of OR	1,400,000	1,400,000	1,400,000
6,301	0	0	0	50230 Permits	0	0	0
0	50,000	0	0	50301 CAP-Donations	0	0	0
1,500,000	2,445,194	2,997,311	2,997,311	50320 Cash Transfer	2,271,148	2,271,148	2,271,148
158	547	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
TRANSPORTATION CAPITAL							
0	0	0	0	50000 Beginning Working Capital	30,592,595	30,592,595	30,592,595
1,179,542	1,426,899	0	0	50190 IG-Federal thru State of OR	0	0	0
0	6	0	0	50221 Photocopy Charges	0	0	0
0	437	0	0	50250 Sales to the Public	0	0	0
0	0	0	0	50320 Cash Transfer	733,352	733,352	733,352
0	-1,336	0	0	50350 Write Off Revenue	0	0	0
TRANSPORTATION CAPITAL							
3,676,218	3,520,273	4,070,225	4,070,225	50000 Beginning Working Capital	0	0	0

FUND 1510: LIBRARY SERIAL LEVY FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,262,690	2,664,980	1,000,000	1,000,000	TOTAL BEGINNING WORKING CAPITAL	3,000,000	3,000,000	3,000,000
				TAXES			
5,810	409	0	0	In Lieu of Taxes	0	0	0
104,565	90,367	185,137	185,137	Penalty & Interest	198,795	198,795	198,795
498,196	476,211	613,079	613,079	Prior Year Taxes	774,346	774,346	774,346
19,034,921	22,418,335	23,046,968	23,046,968	Property Taxes	24,860,635	24,860,635	24,860,635
19,643,492	22,985,322	23,845,184	23,845,184		25,833,776	25,833,776	25,833,776
				INTERGOVERNMENTAL			
242,536	448,623	263,293	263,293	Federal & State Sources	240,000	240,000	240,000
183,229	0	0	0	Federal Sources	0	0	0
254,057	314,390	331,663	331,663	Local Sources	180,000	180,000	180,000
88,479	90,369	90,369	90,369	State Sources	90,000	90,000	90,000
768,300	853,382	685,325	685,325		510,000	510,000	510,000
				LICENSES & PERMITS			
92,327	90,051	85,000	85,000	Licenses	85,000	85,000	85,000
526	0	0	0	Permits	0	0	0
92,853	90,051	85,000	85,000		85,000	85,000	85,000
				SERVICE CHARGES			
236,785	272,619	218,000	218,000	Environmental Services	200,000	200,000	200,000
56,323	4,925	0	0	Facilities Management	0	0	0
0	800	0	0	Health	0	0	0
158,834	145,930	141,000	141,000	Miscellaneous	137,000	137,000	137,000
451,941	424,274	359,000	359,000		337,000	337,000	337,000
158,132	120,437	70,000	70,000	TOTAL INTEREST	70,000	70,000	70,000
				OTHER			
59,074	105,346	85,000	85,000	Dividends/Refunds	500	500	500
1,280,011	1,319,795	1,200,000	1,200,000	Fines/Forfeitures	1,200,000	1,200,000	1,200,000
0	0	0	0	Other Miscellaneous	0	0	0
57,870	0	0	0	Service Reimbursements	63,000	63,000	63,000
1,302,605	1,201,145	1,228,188	1,228,188	Trusts	630,000	630,000	630,000
2,699,559	2,626,287	2,513,188	2,513,188		1,893,500	1,893,500	1,893,500
17,233,656	16,849,255	17,390,189	17,390,189	TOTAL FINANCING SOURCES	15,460,222	15,460,222	15,460,222
43,310,624	46,613,988	45,947,886	45,947,886	FUND TOTAL	47,189,498	47,189,498	47,189,498
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				MULTNOMAH COUNTY LIBRARY			
24,780,007	27,031,303	28,200,205	28,200,205	Personal Services	28,742,386	28,742,386	28,858,613
1,387,597	930,174	1,194,540	1,194,540	Contractual Services	876,761	876,761	811,761
14,478,040	14,720,023	16,373,370	16,373,370	Materials & Supplies	17,520,351	17,520,351	17,469,124
0	14,818	179,771	179,771	Capital Outlay	50,000	50,000	50,000
40,645,644	42,696,319	45,947,886	45,947,886		47,189,498	47,189,498	47,189,498
2,664,980	3,917,669	0	0	UNAPPROPRIATED BALANCE	0	0	0
43,310,624	46,613,988	45,947,886	45,947,886	FUND TOTAL	47,189,498	47,189,498	47,189,498

FUND 1510: LIBRARY SERIAL LEVY FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED

LIBRARY DIRECTOR'S OFFICE

0	0	1,000,000	1,000,000	50000 Beginning Working Capital	3,000,000	3,000,000	3,000,000
19,034,921	22,418,335	23,046,968	23,046,968	50100 Property Taxes	24,860,635	24,860,635	24,860,635
498,196	476,211	613,079	613,079	50101 Property Taxes - Prior	774,346	774,346	774,346
0	0	44,133	44,133	50102 Property Taxes - Penalties	198,795	198,795	198,795
104,565	90,367	141,004	141,004	50103 Property Taxes - Interest	0	0	0
5,810	409	0	0	50110 Payment In Lieu of Tax	0	0	0
72,825	0	0	0	50170 IG-Direct Federal Sources	0	0	0
0	0	90,369	90,369	50180 IG-Direct State Sources	90,000	90,000	90,000
0	0	263,293	263,293	50190 IG-Federal thru State of OR	240,000	240,000	240,000
248,927	290,650	331,663	331,663	50200 IG-Local Sources	180,000	180,000	180,000
20,000	18,000	1,198,188	1,198,188	50210 Nongovernmental Agencies	600,000	600,000	600,000
0	0	85,000	85,000	50220 Licenses and Fees	85,000	85,000	85,000
134	210	60,000	60,000	50221 Photocopy Charges	60,000	60,000	60,000
0	0	75,000	75,000	50222 Printer Charges	75,000	75,000	75,000
110	35	218,000	218,000	50250 Sales to the Public	200,000	200,000	200,000
12,801	12,750	70,000	70,000	50270 Interest Earnings	70,000	70,000	70,000
0	0	1,200,000	1,200,000	50280 Fines and Forfeitures	1,200,000	1,200,000	1,200,000
58,749	104,835	85,000	85,000	50290 Dividends	500	500	500
0	5,000	30,000	30,000	50300 Donations	30,000	30,000	30,000
29,870	0	0	0	50310 Service Reimbursements	63,000	63,000	63,000
17,233,656	16,849,255	17,390,189	17,390,189	50320 Cash Transfer	15,460,222	15,460,222	15,460,222
16	17	6,000	6,000	50360 Miscellaneous Revenue	2,000	2,000	2,000
0	0	0	0	50370 Departmental Indirect	0	0	0

LIBRARY COMMUNICATIONS

1,000	0	0	0	50170 IG-Direct Federal Sources	0	0	0
-20	0	0	0	50200 IG-Local Sources	0	0	0
201,596	102,100	0	0	50210 Nongovernmental Agencies	0	0	0
40	0	0	0	50222 Printer Charges	0	0	0
10,985	3,085	0	0	50250 Sales to the Public	0	0	0
70	40,992	0	0	50300 Donations	0	0	0
261	283	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	95104 Settle All Revenue	0	0	0

FUND 1510: LIBRARY SERIAL LEVY FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
CENTRAL LIBRARY DIVISION MANAGEMENT							
43,295	30,000	0	0	50210 Nongovernmental Agencies	0	0	0
43,569	37,517	0	0	50220 Licenses and Fees	0	0	0
34,789	30,821	0	0	50221 Photocopy Charges	0	0	0
18,737	19,412	0	0	50222 Printer Charges	0	0	0
13,705	0	0	0	50240 Property/Space Rentals	0	0	0
961	785	0	0	50250 Sales to the Public	0	0	0
396,674	376,016	0	0	50280 Fines and Forfeitures	0	0	0
150	0	0	0	50290 Dividends	0	0	0
0	5	0	0	50300 Donations	0	0	0
622	29	0	0	50360 Miscellaneous Revenue	0	0	0
CENTRAL LIBRARY BORROWERS' SERVICES							
0	200	0	0	50210 Nongovernmental Agencies	0	0	0
104	41	0	0	50220 Licenses and Fees	0	0	0
161	0	0	0	50360 Miscellaneous Revenue	0	0	0
TOOLS FOR SCHOOL SUCCESS							
88,479	0	0	0	50180 IG-Direct State Sources	0	0	0
30,619	0	0	0	50190 IG-Federal thru State of OR	0	0	0
24,500	46,201	0	0	50210 Nongovernmental Agencies	0	0	0
5,985	20,090	0	0	50300 Donations	0	0	0
28,000	0	0	0	50310 Service Reimbursements	0	0	0
126	0	0	0	50360 Miscellaneous Revenue	0	0	0
CENTRAL LIBRARY RESEARCH TOOLS & SERVICES							
35	0	0	0	50360 Miscellaneous Revenue	0	0	0
LIBRARY BOOK COLLECTION							
33,700	16,847	0	0	50190 IG-Federal thru State of OR	0	0	0
2,100	2,500	0	0	50200 IG-Local Sources	0	0	0
862,975	739,062	0	0	50210 Nongovernmental Agencies	0	0	0
23,000	0	0	0	50300 Donations	0	0	0
5,943	743	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	95104 Settle All Revenue	0	0	0
LIBRARY BOOKS - ACQUISITION & PROCESSING							
4	0	0	0	50360 Miscellaneous Revenue	0	0	0
REFERENCE & INFORMATION SERVICES							
17,817	258,600	0	0	50190 IG-Federal thru State of OR	0	0	0
0	500	0	0	50300 Donations	0	0	0
FINANCE MANAGEMENT & ADMIN SUPPORT							
500	0	0	0	50360 Miscellaneous Revenue	0	0	0
MATERIALS MOVEMENT & BUILDING MANAGEMENT							
0	285	0	0	50240 Property/Space Rentals	0	0	0

FUND 1510: LIBRARY SERIAL LEVY FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
<i>VOLUNTEER AND STAFF SUPPORT</i>							
42,195	4,640	0	0	50240 Property/Space Rentals	0	0	0
210,084	241,458	0	0	50250 Sales to the Public	0	0	0
-32	0	0	0	50350 Write Off Revenue	0	0	0
25	0	0	0	50360 Miscellaneous Revenue	0	0	0
<i>READY TO LEARN</i>							
109,404	0	0	0	50170 IG-Direct Federal Sources	0	0	0
0	90,369	0	0	50180 IG-Direct State Sources	0	0	0
88,883	67,728	0	0	50190 IG-Federal thru State of OR	0	0	0
1,971	21,240	0	0	50200 IG-Local Sources	0	0	0
72,750	152,750	0	0	50210 Nongovernmental Agencies	0	0	0
0	800	0	0	50235 Service Charges	0	0	0
8,943	12,315	0	0	50250 Sales to the Public	0	0	0
0	373	0	0	50290 Dividends	0	0	0
0	75	0	0	50300 Donations	0	0	0
10,185	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	95104 Settle All Revenue	0	0	0
<i>ADULT OUTREACH</i>							
71,517	105,448	0	0	50190 IG-Federal thru State of OR	0	0	0
0	321	0	0	50210 Nongovernmental Agencies	0	0	0
387	292	0	0	50220 Licenses and Fees	0	0	0
0	4,600	0	0	50300 Donations	0	0	0
<i>EAST & MID-COUNTY NEIGHBORHOOD LIBRARIES</i>							
200	1,500	0	0	50210 Nongovernmental Agencies	0	0	0
12,010	12,233	0	0	50220 Licenses and Fees	0	0	0
10,299	11,946	0	0	50221 Photocopy Charges	0	0	0
20,536	24,638	0	0	50222 Printer Charges	0	0	0
1,841	1,220	0	0	50250 Sales to the Public	0	0	0
246,797	257,698	0	0	50280 Fines and Forfeitures	0	0	0
175	139	0	0	50290 Dividends	0	0	0
0	-10	0	0	50350 Write Off Revenue	0	0	0
83	52	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1510: LIBRARY SERIAL LEVY FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
NORTH AND NORTHEAST NEIGHBORHOOD LIBRARIES							
79	0	0	0	50200 IG-Local Sources	0	0	0
10,250	20,265	0	0	50210 Nongovernmental Agencies	0	0	0
15,084	18,172	0	0	50220 Licenses and Fees	0	0	0
8,225	8,832	0	0	50221 Photocopy Charges	0	0	0
17,235	18,362	0	0	50222 Printer Charges	0	0	0
423	0	0	0	50240 Property/Space Rentals	0	0	0
1,378	1,680	0	0	50250 Sales to the Public	0	0	0
-22	0	0	0	50270 Interest Earnings	0	0	0
273,092	297,975	0	0	50280 Fines and Forfeitures	0	0	0
500	0	0	0	50300 Donations	0	0	0
227	40	0	0	50360 Miscellaneous Revenue	0	0	0
WESTSIDE NEIGHBORHOOD LIBRARIES							
0	9,000	0	0	50210 Nongovernmental Agencies	0	0	0
6,802	8,422	0	0	50220 Licenses and Fees	0	0	0
3,345	3,639	0	0	50221 Photocopy Charges	0	0	0
5,269	5,743	0	0	50222 Printer Charges	0	0	0
526	0	0	0	50230 Permits	0	0	0
1,018	348	0	0	50250 Sales to the Public	0	0	0
114,266	137,065	0	0	50280 Fines and Forfeitures	0	0	0
138	0	0	0	50300 Donations	0	0	0
0	-75	0	0	50350 Write Off Revenue	0	0	0
75	20	0	0	50360 Miscellaneous Revenue	0	0	0
SOUTHEAST NEIGHBORHOOD LIBRARIES							
0	-64	0	0	50210 Nongovernmental Agencies	0	0	0
14,371	13,374	0	0	50220 Licenses and Fees	0	0	0
8,056	8,393	0	0	50221 Photocopy Charges	0	0	0
13,477	12,823	0	0	50222 Printer Charges	0	0	0
1,466	754	0	0	50250 Sales to the Public	0	0	0
249,182	251,042	0	0	50280 Fines and Forfeitures	0	0	0
360	14	0	0	50360 Miscellaneous Revenue	0	0	0
CHILDREN AND TEEN SVCS COORDINATION							
1,000	0	0	0	50200 IG-Local Sources	0	0	0
31,200	3,000	0	0	50210 Nongovernmental Agencies	0	0	0
0	4,859	0	0	50250 Sales to the Public	0	0	0
6,145	7,366	0	0	50300 Donations	0	0	0
100	0	0	0	50360 Miscellaneous Revenue	0	0	0
0	0	0	0	95104 Settle All Revenue	0	0	0
LIBRARY DIRECTOR'S OFFICE							
2,262,690	2,664,980	0	0	50000 Beginning Working Capital	0	0	0
145,354	107,687	0	0	50270 Interest Earnings	0	0	0

FUND 1511: SPECIAL EXCISE TAXES FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
375,419	320,465	300,000	300,000	TOTAL BEGINNING WORKING CAPITAL	325,000	325,000	325,000
				TAXES			
2,685,866	2,584,950	2,835,000	2,835,000	Motor Vehicle Rental Tax	2,875,000	2,875,000	2,875,000
12,226,185	12,350,219	12,665,000	12,665,000	Transient Lodging Tax	13,250,000	13,250,000	13,250,000
14,912,051	14,935,169	15,500,000	15,500,000		16,125,000	16,125,000	16,125,000
13,844	7,046	13,000	13,000	TOTAL INTEREST	13,000	13,000	13,000
15,301,314	15,262,681	15,813,000	15,813,000	FUND TOTAL	16,463,000	16,463,000	16,463,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				NON-DEPARTMENTAL			
14,980,848	14,941,871	15,751,000	15,751,000	Contractual Services	16,393,000	16,393,000	16,393,000
0	0	62,000	62,000	Materials & Supplies	70,000	70,000	70,000
14,980,848	14,941,871	15,813,000	15,813,000		16,463,000	16,463,000	16,463,000
320,465	320,810	0	0	UNAPPROPRIATED BALANCE	0	0	0
15,301,314	15,262,681	15,813,000	15,813,000	FUND TOTAL	16,463,000	16,463,000	16,463,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				CONVENTION CENTER FUND			
0	0	300,000	300,000	50000 Beginning Working Capital	0	0	0
12,226,185	12,350,219	12,665,000	12,665,000	50120 Transient Lodging Tax	13,250,000	13,250,000	13,250,000
2,685,866	2,584,950	2,835,000	2,835,000	50130 Motor Vehicle Rental Tax	2,875,000	2,875,000	2,875,000
0	0	13,000	13,000	50270 Interest Earnings	13,000	13,000	13,000

				CONVENTION CENTER FUND			
375,419	320,465	0	0	50000 Beginning Working Capital	325,000	325,000	325,000
13,844	7,046	0	0	50270 Interest Earnings	0	0	0

FUND 1512: PUB LAND CORNER PRESERVATION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
334,244	327,735	808,261	808,261	TOTAL BEGINNING WORKING CAPITAL	880,315	880,315	880,315
				<i>LICENSES & PERMITS</i>			
0	1,406	0	0	Licenses	0	0	0
0	1,406	0	0		0	0	0
				<i>SERVICE CHARGES</i>			
691,979	1,071,911	850,000	850,000	Environmental Services	850,000	850,000	850,000
0	0	0	0	Health	250,000	250,000	250,000
691,979	1,071,911	850,000	850,000		1,100,000	1,100,000	1,100,000
1,026,222	1,401,051	1,658,261	1,658,261	FUND TOTAL	1,980,315	1,980,315	1,980,315

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>BUSINESS AND COMMUNITY SERVICES</i>			
663,402	610,406	815,494	815,494	Personal Services	815,583	815,583	815,583
5,000	56	0	0	Contractual Services	100	100	100
28,086	42,100	99,363	99,363	Materials & Supplies	340,506	340,506	340,506
2,000	0	0	0	Capital Outlay	0	0	0
698,488	652,562	914,857	914,857		1,156,189	1,156,189	1,156,189
0	0	743,404	743,404	<i>CONTINGENCY</i>	824,126	824,126	824,126
327,735	748,489	0	0	<i>UNAPPROPRIATED BALANCE</i>	0	0	0
1,026,222	1,401,051	1,658,261	1,658,261	FUND TOTAL	1,980,315	1,980,315	1,980,315

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>COUNTY SURVEYOR'S OFFICE</i>			
0	1,406	0	0	50220 Licenses and Fees	0	0	0
0	0	0	0	50235 Service Charges	250,000	250,000	250,000
691,979	1,071,911	850,000	850,000	50250 Sales to the Public	850,000	850,000	850,000
				<i>COUNTY SURVEYOR'S OFFICE</i>			
334,244	327,735	808,261	808,261	50000 Beginning Working Capital	880,315	880,315	880,315

FUND 1513: INMATE WELFARE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
27,298	220,365	128,870	128,870	TOTAL BEGINNING WORKING CAPITAL	1,455,952	1,455,952	1,455,952
				<i>LICENSES & PERMITS</i>			
0	50	0	0	Licenses	0	0	0
0	50	0	0		0	0	0
				<i>SERVICE CHARGES</i>			
1,333,770	1,440,161	1,246,275	1,246,275	Environmental Services	1,399,902	1,399,902	1,399,902
78,003	72,497	42,200	42,200	Health	70,000	70,000	70,000
31,549	27	21,900	21,900	Miscellaneous	19,400	19,400	19,400
1,443,322	1,512,684	1,310,375	1,310,375		1,489,302	1,489,302	1,489,302
849	2,491	400	400	TOTAL INTEREST	400	400	400
				<i>OTHER</i>			
0	21,335	0	0	Dividends/Refunds	0	0	0
0	21,335	0	0		0	0	0
1,471,469	1,756,925	1,439,645	1,439,645	FUND TOTAL	2,945,654	2,945,654	2,945,654

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>COMMUNITY JUSTICE</i>			
4,834	131	0	0	Contractual Services	1,500	1,500	1,500
7,895	12,139	19,400	19,400	Materials & Supplies	17,900	17,900	17,900
12,729	12,270	19,400	19,400		19,400	19,400	19,400
				<i>SHERIFF</i>			
353,524	450,073	546,950	546,950	Personal Services	888,096	888,096	888,096
112,893	4,431	6,000	6,000	Contractual Services	6,144	6,144	6,144
771,957	654,375	867,295	867,295	Materials & Supplies	2,032,014	2,032,014	2,032,014
1,238,374	1,108,879	1,420,245	1,420,245		2,926,254	2,926,254	2,926,254
220,365	635,776	0	0	UNAPPROPRIATED BALANCE	0	0	0
1,471,469	1,756,925	1,439,645	1,439,645	FUND TOTAL	2,945,654	2,945,654	2,945,654

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>JUVENILE DETENTION SERVICES</i>			
5,544	27,821	0	0	50000 Beginning Working Capital	0	0	0
0	167	0	0	50270 Interest Earnings	0	0	0
0	21,335	0	0	50290 Dividends	0	0	0
18,248	0	19,400	19,400	50360 Miscellaneous Revenue	19,400	19,400	19,400
				<i>MCSO INMATE WELFARE & COMMISSARY</i>			
14,623	192,544	128,870	128,870	50000 Beginning Working Capital	1,358,038	1,358,038	1,358,038
0	50	0	0	50220 Licenses and Fees	0	0	0
78,003	72,497	42,200	42,200	50235 Service Charges	70,000	70,000	70,000
1,333,770	1,440,161	1,246,275	1,246,275	50250 Sales to the Public	1,399,902	1,399,902	1,399,902
408	2,357	400	400	50270 Interest Earnings	400	400	400
3,770	27	2,500	2,500	50360 Miscellaneous Revenue	0	0	0

FUND 1513: INMATE WELFARE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
<i>MCSO ENFORCEMENT DIVISION ADMINISTRATION</i>							
0	0	0	0	50000 Beginning Working Capital	97,914	97,914	97,914
<i>MCSO INMATE WELFARE & COMMISSARY</i>							
441	0	0	0	50270 Interest Earnings	0	0	0

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
830,564	680,059	426,910	426,910	TOTAL BEGINNING WORKING CAPITAL	387,814	387,814	387,814
				INTERGOVERNMENTAL			
965,388	1,076,704	1,126,027	1,126,027	Federal & State Sources	1,069,135	1,069,135	1,069,135
127,419	20,388	38,000	38,000	Federal Sources	22,000	22,000	22,000
0	0	0	0	Local Sources	64,000	64,000	64,000
1,092,807	1,097,091	1,164,027	1,164,027		1,155,135	1,155,135	1,155,135
				LICENSES & PERMITS			
1,351,385	1,474,985	1,463,000	1,463,000	Licenses	2,424,335	2,424,335	2,424,335
195,150	141,990	166,000	166,000	Permits	124,341	124,341	124,341
1,546,535	1,616,975	1,629,000	1,629,000		2,548,676	2,548,676	2,548,676
				SERVICE CHARGES			
25,079	18,087	8,000	8,000	Environmental Services	8,000	8,000	8,000
12,740	11,586	7,000	7,000	Health	13,000	13,000	13,000
-505	33	0	0	Miscellaneous	453,000	453,000	453,000
37,314	29,707	15,000	15,000		474,000	474,000	474,000
10,975	8,119	1,399	1,399	TOTAL INTEREST	1,000	1,000	1,000
				OTHER			
94,338	92,147	108,273	108,273	Fines/Forfeitures	80,372	80,372	80,372
0	0	0	0	Other Miscellaneous	0	0	0
102,638	87,549	121,800	121,800	Service Reimbursements	225,500	225,500	225,800
196,976	179,697	230,073	230,073		305,872	305,872	306,172
3,715,172	3,611,648	3,466,409	3,466,409	FUND TOTAL	4,872,497	4,872,497	4,872,797

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				HEALTH DEPARTMENT			
0	0	0	0	Personal Services	539,170	539,170	539,170
0	0	0	0	Contractual Services	503,000	503,000	503,000
0	0	0	0	Materials & Supplies	223,115	223,115	223,115
0	0	0	0		1,265,285	1,265,285	1,265,285
				COMMUNITY JUSTICE			
580,422	670,719	741,087	741,087	Personal Services	669,094	669,094	669,094
43,407	43,823	81,396	81,396	Contractual Services	47,710	47,710	47,710
154,217	121,689	129,427	129,427	Materials & Supplies	143,155	143,155	143,155
778,046	836,232	951,910	951,910		859,959	859,959	859,959
				DISTRICT ATTORNEY			
270,242	38,775	70,803	70,803	Personal Services	28,230	28,230	28,230
4	672	30,000	30,000	Contractual Services	15,814	15,814	15,814
23,910	153,420	3,470	3,470	Materials & Supplies	41,142	41,142	41,142
0	11,900	0	0	Capital Outlay	0	0	0
294,155	204,767	104,273	104,273		85,186	85,186	85,186
				SHERIFF			
1,807,588	1,706,022	1,917,514	1,917,514	Personal Services	1,950,775	1,950,775	1,950,775
99,508	98,272	44,020	44,020	Contractual Services	81,876	81,876	81,876
55,816	21,986	285,425	285,425	Materials & Supplies	466,150	466,150	466,450
0	51,432	163,267	163,267	Capital Outlay	163,266	163,266	163,266
1,962,912	1,877,712	2,410,226	2,410,226		2,662,067	2,662,067	2,662,367

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
680,059	692,937	0	0	<i>UNAPPROPRIATED BALANCE</i>	0	0	0
3,715,172	3,611,648	3,466,409	3,466,409	FUND TOTAL	4,872,497	4,872,497	4,872,797

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
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EMERGENCY MEDICAL SERVICES

0	0	0	0	50200 IG-Local Sources	64,000	64,000	64,000
0	0	0	0	50220 Licenses and Fees	728,285	728,285	728,285
0	0	0	0	50280 Fines and Forfeitures	20,000	20,000	20,000
0	0	0	0	50360 Miscellaneous Revenue	453,000	453,000	453,000

FAMILY COURT SERVICES

350,158	300,918	235,910	235,910	50000 Beginning Working Capital	0	0	0
723,950	705,671	716,000	716,000	50220 Licenses and Fees	859,959	859,959	859,959
0	2,007	0	0	50270 Interest Earnings	0	0	0
0	-24	0	0	50350 Write Off Revenue	0	0	0

FELONY TRIAL UNIT B-DRUGS

323,772	128,975	0	0	50000 Beginning Working Capital	24,814	24,814	24,814
11,302	0	0	0	50170 IG-Direct Federal Sources	0	0	0
0	3	0	0	50270 Interest Earnings	0	0	0
85,971	71,786	104,273	104,273	50280 Fines and Forfeitures	60,372	60,372	60,372

MCSO FACILITY SECURITY

65,841	-72,798	0	0	50000 Beginning Working Capital	0	0	0
497,816	654,192	620,000	620,000	50220 Licenses and Fees	646,570	646,570	646,570
0	1,716	0	0	50270 Interest Earnings	0	0	0
11,488	0	0	0	50310 Service Reimbursements	14,000	14,000	14,300
0	-100	0	0	50350 Write Off Revenue	0	0	0

MCSO COMMUNITY DEFINED CRIME & INVESTIGATIVE RESPONSE

52,377	-2,015	20,000	20,000	50000 Beginning Working Capital	3,000	3,000	3,000
116,117	20,388	38,000	38,000	50170 IG-Direct Federal Sources	22,000	22,000	22,000
41,094	6,475	0	0	50195 IG-Federal thru Local	0	0	0
340,346	312,164	415,241	415,241	50236 IG-Charges For Srvcs	385,240	385,240	385,240
0	8,550	0	0	50250 Sales to the Public	0	0	0
0	-88	0	0	50270 Interest Earnings	0	0	0
8,063	20,362	4,000	4,000	50280 Fines and Forfeitures	0	0	0
-202,933	-89,485	0	0	95104 Settle All Revenue	0	0	0

MCSO CORRECTIONS WORK CREWS

20,661	169,334	125,000	125,000	50000 Beginning Working Capital	360,000	360,000	360,000
3,900	4,266	2,000	2,000	50235 Service Charges	6,000	6,000	6,000
311,652	342,542	311,000	311,000	50236 IG-Charges For Srvcs	286,000	286,000	286,000
1,358	4,127	0	0	50270 Interest Earnings	0	0	0
91,150	87,549	121,800	121,800	50310 Service Reimbursements	211,500	211,500	211,500
364	158	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MCSO REGULATORY SERVICES - ALARMS & CONCEALED WEAPONS							
0	53,516	40,000	40,000	50000 Beginning Working Capital	0	0	0
0	68,499	127,000	127,000	50220 Licenses and Fees	189,521	189,521	189,521
0	65,450	166,000	166,000	50230 Permits	124,341	124,341	124,341
0	4,320	5,000	5,000	50235 Service Charges	7,000	7,000	7,000
0	-354	1,399	1,399	50270 Interest Earnings	1,000	1,000	1,000
MCSO TRAFFIC SAFETY							
0	6,573	6,000	6,000	50000 Beginning Working Capital	0	0	0
9,430	14,881	4,000	4,000	50236 IG-Charges For Srvcs	0	0	0
0	145	0	0	50270 Interest Earnings	0	0	0
MCSO SAFE COMMUNITIES - EASTSIDE							
4,322	936	0	0	50000 Beginning Working Capital	0	0	0
262,866	399,483	385,786	385,786	50236 IG-Charges For Srvcs	397,895	397,895	397,895
0	-147	0	0	50270 Interest Earnings	0	0	0
MCSO RIVER PATROL							
-1,598	22,239	0	0	50000 Beginning Working Capital	0	0	0
0	1,159	10,000	10,000	50236 IG-Charges For Srvcs	0	0	0
25,079	9,537	8,000	8,000	50250 Sales to the Public	8,000	8,000	8,000
0	388	0	0	50270 Interest Earnings	0	0	0
CONTINGENCY & RESERVES							
8,394	0	0	0	50270 Interest Earnings	0	0	0

FUND 1517: GENERAL RESERVE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
9,137,229	9,608,847	11,350,000	11,350,000	TOTAL BEGINNING WORKING CAPITAL	11,708,000	11,708,000	11,708,000
				<i>SERVICE CHARGES</i>			
222,655	0	0	0	Environmental Services	0	0	0
27,044	162,266	156,000	156,000	Facilities Management	150,000	150,000	150,000
0	0	0	0	Miscellaneous	1,000,000	1,000,000	1,000,000
249,699	162,266	156,000	156,000		1,150,000	1,150,000	1,150,000
221,243	151,186	150,000	150,000	TOTAL INTEREST	150,000	150,000	150,000
				<i>OTHER</i>			
676	4,733	0	0	Fines/Forfeitures	0	0	0
676	4,733	0	0		0	0	0
0	1,037,000	0	0	TOTAL FINANCING SOURCES	0	0	0
9,608,847	10,964,032	11,656,000	11,656,000	FUND TOTAL	13,008,000	13,008,000	13,008,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
9,608,847	10,964,032	11,656,000	11,656,000	UNAPPROPRIATED BALANCE	13,008,000	13,008,000	13,008,000
9,608,847	10,964,032	11,656,000	11,656,000	FUND TOTAL	13,008,000	13,008,000	13,008,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>CONTINGENCY & RESERVES</i>			
0	0	0	0	50000 Beginning Working Capital	11,708,000	11,708,000	11,708,000
27,044	162,266	0	0	50240 Property/Space Rentals	150,000	150,000	150,000
222,655	0	0	0	50250 Sales to the Public	0	0	0
221,243	151,186	0	0	50270 Interest Earnings	150,000	150,000	150,000
676	4,733	0	0	50280 Fines and Forfeitures	0	0	0
0	0	0	0	50340 Asset Sale Proceeds	1,000,000	1,000,000	1,000,000

				<i>CONTINGENCY & RESERVES</i>			
9,137,229	9,608,847	11,350,000	11,350,000	50000 Beginning Working Capital	0	0	0
0	0	156,000	156,000	50240 Property/Space Rentals	0	0	0
0	0	150,000	150,000	50270 Interest Earnings	0	0	0
0	1,037,000	0	0	50320 Cash Transfer	0	0	0

FUND 2001: REVENUE BOND SINKING FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
594,580	2,992,386	2,743,000	2,743,000	TOTAL BEGINNING WORKING CAPITAL	2,300,700	2,300,700	2,300,700
				SERVICE CHARGES			
2,388,425	463,425	427,400	427,400	Facilities Management	513,360	513,360	513,360
650	0	0	0	Miscellaneous	0	0	0
2,389,075	463,425	427,400	427,400		513,360	513,360	513,360
48,306	27,385	30,000	30,000	TOTAL INTEREST	44,000	44,000	44,000
787,939	64,450	147,950	147,950	TOTAL FINANCING SOURCES	450,000	450,000	450,000
3,819,899	3,547,645	3,348,350	3,348,350	FUND TOTAL	3,308,060	3,308,060	3,308,060

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				NON-DEPARTMENTAL			
6,070	5,600	7,000	7,000	Contractual Services	15,000	15,000	15,000
821,444	821,900	826,313	826,313	Debt Service	829,637	829,637	829,637
827,514	827,500	833,313	833,313		844,637	844,637	844,637
0	0	0	0	CONTINGENCY	2,463,423	2,463,423	2,463,423
2,992,386	2,720,145	2,515,037	2,515,037	UNAPPROPRIATED BALANCE	0	0	0
3,819,899	3,547,645	3,348,350	3,348,350	FUND TOTAL	3,308,060	3,308,060	3,308,060

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				REVENUE BONDS			
0	0	2,743,000	2,743,000	50000 Beginning Working Capital	2,300,700	2,300,700	2,300,700
2,388,425	463,425	427,400	427,400	50240 Property/Space Rentals	513,360	513,360	513,360
48,306	27,385	30,000	30,000	50270 Interest Earnings	44,000	44,000	44,000
787,939	64,450	147,950	147,950	50320 Cash Transfer	450,000	450,000	450,000
650	0	0	0	50360 Miscellaneous Revenue	0	0	0
				CONTINGENCY & RESERVES			
594,580	2,992,386	0	0	50000 Beginning Working Capital	0	0	0

FUND 2002: CAPITAL LEASE RETIREMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,919,492	11,466,805	452,800	452,800	TOTAL BEGINNING WORKING CAPITAL	300,000	300,000	300,000
38,366	100	0	0	TOTAL INTEREST	0	0	0
				<i>OTHER</i>			
13,862,620	12,859,921	12,383,360	12,383,360	Service Reimbursements	12,251,092	12,251,092	14,602,895
13,862,620	12,859,921	12,383,360	12,383,360		12,251,092	12,251,092	14,602,895
11,060,000	0	1,200,000	1,200,000	TOTAL FINANCING SOURCES	1,494,000	1,494,000	1,494,000
26,880,479	24,326,826	14,036,160	14,036,160	FUND TOTAL	14,045,092	14,045,092	16,396,895

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>NON-DEPARTMENTAL</i>			
135,243	8,480	52,000	52,000	Contractual Services	376,281	376,281	376,281
3,060	615	0	0	Materials & Supplies	0	0	0
15,275,371	23,929,693	13,984,160	13,984,160	Debt Service	13,668,811	13,668,811	15,073,320
15,413,674	23,938,788	14,036,160	14,036,160		14,045,092	14,045,092	15,449,601
0	0	0	0	CONTINGENCY	0	0	947,294
11,466,805	388,038	0	0	UNAPPROPRIATED BALANCE	0	0	0
26,880,479	24,326,826	14,036,160	14,036,160	FUND TOTAL	14,045,092	14,045,092	16,396,895

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>CAPITAL DEBT RETIREMENT</i>			
0	0	452,800	452,800	50000 Beginning Working Capital	300,000	300,000	300,000
38,366	100	0	0	50270 Interest Earnings	0	0	0
13,862,620	12,859,921	12,383,360	12,383,360	50310 Service Reimbursements	12,251,092	12,251,092	14,602,895
1,445,000	0	1,200,000	1,200,000	50320 Cash Transfer	1,494,000	1,494,000	1,494,000
9,615,000	0	0	0	50330 Financing Proceeds	0	0	0
				<i>CONTINGENCY & RESERVES</i>			
1,919,492	11,466,805	0	0	50000 Beginning Working Capital	0	0	0

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
9,484,141	10,334,958	8,779,422	8,779,422	TOTAL BEGINNING WORKING CAPITAL	7,559,245	7,559,245	7,559,245
				TAXES			
3,377	130	0	0	In Lieu of Taxes	0	0	0
68,697	44,836	0	0	Penalty & Interest	0	0	0
289,543	269,186	250,000	250,000	Prior Year Taxes	159,411	159,411	159,411
9,466,748	7,138,503	7,591,081	7,591,081	Property Taxes	9,068,135	9,068,135	9,068,135
9,828,366	7,452,656	7,841,081	7,841,081		9,227,546	9,227,546	9,227,546
214,084	126,172	100,000	100,000	TOTAL INTEREST	80,000	80,000	80,000
19,526,591	17,913,786	16,720,503	16,720,503	FUND TOTAL	16,866,791	16,866,791	16,866,791

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				NON-DEPARTMENTAL			
3,085	0	0	0	Contractual Services	0	0	0
9,188,548	9,198,244	9,206,273	9,206,273	Debt Service	9,210,511	9,210,511	9,210,511
9,191,633	9,198,244	9,206,273	9,206,273		9,210,511	9,210,511	9,210,511
10,334,958	8,715,542	7,514,230	7,514,230	UNAPPROPRIATED BALANCE	7,656,280	7,656,280	7,656,280
19,526,591	17,913,786	16,720,503	16,720,503	FUND TOTAL	16,866,791	16,866,791	16,866,791

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				GO BOND SINKING FUND			
0	0	8,779,422	8,779,422	50000 Beginning Working Capital	7,559,245	7,559,245	7,559,245
9,466,748	7,138,503	7,591,081	7,591,081	50100 Property Taxes	9,068,135	9,068,135	9,068,135
289,543	269,186	250,000	250,000	50101 Property Taxes - Prior	159,411	159,411	159,411
68,697	44,836	0	0	50103 Property Taxes - Interest	0	0	0
3,377	130	0	0	50110 Payment In Lieu of Tax	0	0	0
6,397	4,095	100,000	100,000	50270 Interest Earnings	80,000	80,000	80,000

				GO BOND SINKING FUND			
9,484,141	10,334,958	0	0	50000 Beginning Working Capital	0	0	0
207,687	122,077	0	0	50270 Interest Earnings	0	0	0

FUND 2004: PERS BOND SINKING FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,527,909	819,125	5,900,000	5,900,000	TOTAL BEGINNING WORKING CAPITAL	13,000,000	13,000,000	13,000,000
				<i>SERVICE CHARGES</i>			
11,390	0	0	0	Miscellaneous	0	0	0
11,390	0	0	0		0	0	0
73,748	80,762	100,000	100,000	TOTAL INTEREST	200,000	200,000	200,000
				<i>OTHER</i>			
0	184,483	0	0	Dividends/Refunds	0	0	0
8,911,583	17,205,544	18,023,028	18,023,028	Service Reimbursements	13,000,000	13,000,000	13,000,000
8,911,583	17,390,027	18,023,028	18,023,028		13,000,000	13,000,000	13,000,000
10,524,630	18,289,915	24,023,028	24,023,028	FUND TOTAL	26,200,000	26,200,000	26,200,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>NON-DEPARTMENTAL</i>			
221,774	51,944	125,000	125,000	Contractual Services	125,000	125,000	125,000
9,483,732	10,074,032	10,698,028	10,698,028	Debt Service	11,353,113	11,353,113	11,353,113
9,705,505	10,125,976	10,823,028	10,823,028		11,478,113	11,478,113	11,478,113
				<i>CASH TRANSFERS TO . .</i>			
0	0	1,200,000	1,200,000	Capital Lease Retirement Fund	0	0	0
0	0	1,200,000	1,200,000	TOTAL CASH TRANSFERS	0	0	0
819,125	8,163,939	12,000,000	12,000,000	UNAPPROPRIATED BALANCE	14,721,887	14,721,887	14,721,887
10,524,630	18,289,915	24,023,028	24,023,028	FUND TOTAL	26,200,000	26,200,000	26,200,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>PERS PENSION BOND SINKING FUND</i>			
0	0	5,900,000	5,900,000	50000 Beginning Working Capital	13,000,000	13,000,000	13,000,000
0	0	100,000	100,000	50270 Interest Earnings	200,000	200,000	200,000
0	184,483	0	0	50290 Dividends	0	0	0
8,911,583	17,205,544	18,023,028	18,023,028	50310 Service Reimbursements	13,000,000	13,000,000	13,000,000
11,390	0	0	0	50360 Miscellaneous Revenue	0	0	0
				<i>PERS PENSION BOND SINKING FUND</i>			
1,527,909	819,125	0	0	50000 Beginning Working Capital	0	0	0
73,748	80,762	0	0	50270 Interest Earnings	0	0	0

FUND 2500: JUSTICE BOND PROJECT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
30,418,378	9,971,117	4,035,000	4,035,000	TOTAL BEGINNING WORKING CAPITAL	6,340,000	6,340,000	6,340,000
				INTERGOVERNMENTAL			
0	0	700,000	700,000	Local Sources	0	0	0
0	0	700,000	700,000		0	0	0
				SERVICE CHARGES			
38,518	1,664	0	0	Miscellaneous	0	0	0
38,518	1,664	0	0		0	0	0
1,214,516	158,058	10,000	10,000	TOTAL INTEREST	0	0	0
				OTHER			
0	9,390	0	0	Nongovernmental Grants	0	0	0
0	0	0	0	Other Miscellaneous	0	0	0
0	9,390	0	0		0	0	0
0	4,850,000	7,520,000	7,520,000	TOTAL FINANCING SOURCES	0	0	0
31,671,412	14,990,229	12,265,000	12,265,000	FUND TOTAL	6,340,000	6,340,000	6,340,000
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				DISTRICT ATTORNEY			
0	0	0	0	Personal Services	0	0	0
0	0	588,870	588,870	Contractual Services	0	0	0
0	0	-588,870	-588,870	Materials & Supplies	0	0	0
0	0	0	0		0	0	0
				SHERIFF			
390	280,003	0	0	Personal Services	0	0	0
18,934,332	13,022,554	0	0	Contractual Services	0	0	0
17,910	-6,354,442	55,757	55,757	Materials & Supplies	0	0	0
0	0	3,644,243	3,644,243	Capital Outlay	0	0	0
18,952,632	6,948,115	3,700,000	3,700,000		0	0	0
				BUSINESS AND COMMUNITY SERVICES			
478,937	183,149	0	0	Personal Services	0	0	0
1,384,593	1,923,892	4,225,145	4,225,145	Contractual Services	1,684,600	1,684,600	1,684,600
167,247	158,796	832,198	832,198	Materials & Supplies	300,112	300,112	300,112
759	0	0	0	Debt Service	0	0	0
592,126	245,890	3,507,657	3,507,657	Capital Outlay	4,355,288	4,355,288	4,355,288
2,623,663	2,511,727	8,565,000	8,565,000		6,340,000	6,340,000	6,340,000
				OVERALL COUNTY			
124,000	124,000	0	0	Personal Services	0	0	0
124,000	124,000	0	0		0	0	0
9,971,117	5,406,387	0	0	UNAPPROPRIATED BALANCE	0	0	0
31,671,412	14,990,229	12,265,000	12,265,000	FUND TOTAL	6,340,000	6,340,000	6,340,000
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED

FUND 2500: JUSTICE BOND PROJECT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FACILITIES CAPITAL - JUSTICE BOND							
0	0	0	0	50000 Beginning Working Capital	4,425,000	4,425,000	4,425,000
634,760	0	0	0	50270 Interest Earnings	0	0	0
0	9,390	0	0	50301 CAP-Donations	0	0	0
303	1,664	0	0	50350 Write Off Revenue	0	0	0
17,591	0	0	0	50360 Miscellaneous Revenue	0	0	0
JUSTICE BOND FUND - DA MAINFRAME MIGRATION (CRIMES)							
0	0	0	0	50000 Beginning Working Capital	350,000	350,000	350,000
JUSTICE BOND FUND - REMAINING CAPITAL PROJECTS							
0	0	0	0	50000 Beginning Working Capital	250,000	250,000	250,000
ESWIS - COMPLETE MAINFRAME MIGRATION AND SYSTEM DEVELOPMENT							
0	0	0	0	50000 Beginning Working Capital	1,315,000	1,315,000	1,315,000
0	0	6,590,000	6,590,000	50330 Financing Proceeds	0	0	0
CONTINGENCY & RESERVES							
30,418,378	9,971,117	4,035,000	4,035,000	50000 Beginning Working Capital	0	0	0
0	0	700,000	700,000	50200 IG-Local Sources	0	0	0
579,757	158,058	10,000	10,000	50270 Interest Earnings	0	0	0
0	0	930,000	930,000	50320 Cash Transfer	0	0	0

FUND 2501: REVENUE BOND PROJECT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,386,834	0	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				<i>SERVICE CHARGES</i>			
1,795	0	0	0	Miscellaneous	0	0	0
1,795	0	0	0		0	0	0
7,148	0	0	0	TOTAL INTEREST	0	0	0
1,395,777	0	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>BUSINESS AND COMMUNITY SERVICES</i>			
7,218	0	0	0	Personal Services	0	0	0
1,120	0	0	0	Contractual Services	0	0	0
663,951	0	0	0	Capital Outlay	0	0	0
672,289	0	0	0		0	0	0
				<i>CASH TRANSFERS TO . . .</i>			
723,489	0	0	0	Revenue Bond Sinking Fund	0	0	0
723,489	0	0	0	TOTAL CASH TRANSFERS	0	0	0
1,395,777	0	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>FACILITIES DIVISION OPERATIONS & MAINTENANCE - ONGOING OPERATIONS AND MAINTENANCE</i>			
7,148	0	0	0	50270 Interest Earnings	0	0	0
1,795	0	0	0	50360 Miscellaneous Revenue	0	0	0
				<i>CONTINGENCY & RESERVES</i>			
1,386,834	0	0	0	50000 Beginning Working Capital	0	0	0

FUND 2502: SB 1145 FUNDS

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	7,859,785	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				INTERGOVERNMENTAL			
7,859,785	3,858,276	0	0	State Sources	0	0	0
7,859,785	3,858,276	0	0		0	0	0
7,859,785	11,718,061	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				SHERIFF			
0	6,868,061	0	0	Materials & Supplies	0	0	0
0	6,868,061	0	0		0	0	0
				CASH TRANSFERS TO. . .			
0	4,850,000	0	0	Justice Bond Project Fund	0	0	0
0	4,850,000	0	0	TOTAL CASH TRANSFERS	0	0	0
7,859,785	0	0	0	UNAPPROPRIATED BALANCE	0	0	0
7,859,785	11,718,061	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				CONTINGENCY & RESERVES			
0	7,859,785	0	0	50000 Beginning Working Capital	0	0	0

FUND 2504: BUILDING PROJECTS FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
5,816,390	2,360,152	1,117,500	1,117,500	TOTAL BEGINNING WORKING CAPITAL	451,500	451,500	451,500
				SERVICE CHARGES			
39,782	31,389	0	0	Miscellaneous	0	0	0
39,782	31,389	0	0		0	0	0
110,564	13,416	2,000	2,000	TOTAL INTEREST	0	0	0
				OTHER			
0	603	0	0	Dividends/Refunds	0	0	0
0	603	0	0		0	0	0
5,966,736	2,405,560	1,119,500	1,119,500	FUND TOTAL	451,500	451,500	451,500

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
110,551	89,870	0	0	Personal Services	0	0	0
800,705	730,024	907,351	907,351	Contractual Services	438,800	438,800	438,800
169,138	136,276	212,149	212,149	Materials & Supplies	12,700	12,700	12,700
2,463,191	2,077,521	0	0	Capital Outlay	0	0	0
3,543,584	3,033,691	1,119,500	1,119,500		451,500	451,500	451,500
				OVERALL COUNTY			
63,000	63,000	0	0	Personal Services	0	0	0
63,000	63,000	0	0		0	0	0
2,360,152	-691,131	0	0	UNAPPROPRIATED BALANCE	0	0	0
5,966,736	2,405,560	1,119,500	1,119,500	FUND TOTAL	451,500	451,500	451,500

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				A&T BUSINESS APPLICATION SYSTEMS COMPLETION (A&T)			
0	0	0	0	50000 Beginning Working Capital	451,500	451,500	451,500
39,767	0	0	0	50360 Miscellaneous Revenue	0	0	0
				FACILITIES DIVISION OPERATIONS & MAINTENANCE - ONGOING OPERATIONS AND MAINTENANCE			
0	603	0	0	50290 Dividends	0	0	0
15	31,389	0	0	50350 Write Off Revenue	0	0	0
				CONTINGENCY & RESERVES			
5,816,390	2,360,152	1,117,500	1,117,500	50000 Beginning Working Capital	0	0	0
110,564	13,416	2,000	2,000	50270 Interest Earnings	0	0	0

FUND 2505: DEFERRED MAINTENANCE PROJECT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
5,527,042	0	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
5,527,042	0	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
<i>CASH TRANSFERS TO . . .</i>							
5,527,042	0	0	0	Capital Improvement Fund	0	0	0
5,527,042	0	0	0	TOTAL CASH TRANSFERS	0	0	0
5,527,042	0	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
<i>CONTINGENCY & RESERVES</i>							
5,527,042	0	0	0	50000 Beginning Working Capital	0	0	0

FUND 2506: LIBRARY CONSTRUCTION FUND (1996)

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
4,907,464	2,434,874	1,700,000	1,700,000	TOTAL BEGINNING WORKING CAPITAL	885,000	885,000	885,000
				<i>SERVICE CHARGES</i>			
5,546	0	0	0	Miscellaneous	0	0	0
5,546	0	0	0		0	0	0
297,161	29,960	21,000	21,000	TOTAL INTEREST	0	0	0
				<i>OTHER</i>			
0	1,980	0	0	Dividends/Refunds	0	0	0
0	1,980	0	0		0	0	0
5,210,171	2,466,814	1,721,000	1,721,000	FUND TOTAL	885,000	885,000	885,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>MULTNOMAH COUNTY LIBRARY</i>			
21,358	0	0	0	Personal Services	0	0	0
8,210	0	100,000	100,000	Contractual Services	0	0	0
65,105	59,829	121,000	121,000	Materials & Supplies	0	0	0
2,680,624	784,349	1,500,000	1,500,000	Capital Outlay	885,000	885,000	885,000
2,775,297	844,178	1,721,000	1,721,000		885,000	885,000	885,000
2,434,874	1,622,636	0	0	<i>UNAPPROPRIATED BALANCE</i>	0	0	0
5,210,171	2,466,814	1,721,000	1,721,000	FUND TOTAL	885,000	885,000	885,000

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>FACILITIES DIVISION OPERATIONS & MAINTENANCE - ONGOING OPERATIONS AND MAINTENANCE</i>			
203,533	0	0	0	50270 Interest Earnings	0	0	0
				<i>BOND PROJECTS</i>			
0	0	1,700,000	1,700,000	50000 Beginning Working Capital	885,000	885,000	885,000
0	0	21,000	21,000	50270 Interest Earnings	0	0	0
0	1,980	0	0	50290 Dividends	0	0	0
5,546	0	0	0	50350 Write Off Revenue	0	0	0
				<i>CONTINGENCY & RESERVES</i>			
4,907,464	2,434,874	0	0	50000 Beginning Working Capital	0	0	0
93,627	29,960	0	0	50270 Interest Earnings	0	0	0

FUND 2507: CAPITAL IMPROVEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
5,251,739	7,837,795	5,772,773	5,772,773	TOTAL BEGINNING WORKING CAPITAL	3,262,400	3,262,400	3,262,400
				INTERGOVERNMENTAL			
690,216	179,307	2,984,028	2,984,028	Federal & State Sources	1,801,016	1,801,016	1,801,016
690,216	179,307	2,984,028	2,984,028		1,801,016	1,801,016	1,801,016
				SERVICE CHARGES			
0	0	500,000	500,000	Environmental Services	18,300,000	18,300,000	0
52,814	49,142	0	0	Facilities Management	0	0	0
1,972,606	214,825	0	0	Miscellaneous	0	0	18,300,000
2,025,420	263,967	500,000	500,000		18,300,000	18,300,000	18,300,000
309,028	120,922	100,000	100,000	TOTAL INTEREST	100,000	100,000	100,000
				OTHER			
0	5,373	20,000	20,000	Dividends/Refunds	134,000	134,000	134,000
0	297,000	0	0	Nongovernmental Grants	0	0	0
0	302,373	20,000	20,000		134,000	134,000	134,000
8,000,222	2,031,682	2,272,243	2,272,243	TOTAL FINANCING SOURCES	3,044,177	3,044,177	3,044,177
16,276,625	10,736,047	11,649,044	11,649,044	FUND TOTAL	26,641,593	26,641,593	26,641,593

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
1,152,811	1,035,892	169,258	169,258	Personal Services	170,907	170,907	170,907
2,792	35,806	46,893	46,893	Contractual Services	0	0	0
175,870	510,627	203,563	203,563	Materials & Supplies	793,925	793,925	793,925
3	0	0	0	Debt Service	0	0	0
7,107,355	3,365,863	10,979,330	10,979,330	Capital Outlay	16,176,761	16,176,761	16,176,761
8,438,830	4,948,188	11,399,044	11,399,044		17,141,593	17,141,593	17,141,593
				OVERALL COUNTY			
0	23,000	0	0	Personal Services	0	0	0
0	23,000	0	0		0	0	0
7,837,795	5,764,859	250,000	250,000	UNAPPROPRIATED BALANCE	9,500,000	9,500,000	9,500,000
16,276,625	10,736,047	11,649,044	11,649,044	FUND TOTAL	26,641,593	26,641,593	26,641,593

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
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FUND 2507: CAPITAL IMPROVEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FACILITIES CAPITAL IMPROVEMENT PROGRAM (CIP FUND)							
0	0	5,377,773	5,377,773	50000 Beginning Working Capital	3,262,400	3,262,400	3,262,400
0	0	2,000,000	2,000,000	50185 IG-CAP-Fed Thru St	882,800	882,800	882,800
550,000	0	0	0	50190 IG-Federal thru State of OR	0	0	0
1,952,550	0	0	0	50215 CAP-Other Prog	0	0	0
140,216	179,307	984,028	984,028	50236 IG-Charges For Srvcs	918,216	918,216	918,216
52,814	49,142	0	0	50240 Property/Space Rentals	0	0	0
0	0	500,000	500,000	50250 Sales to the Public	18,300,000	18,300,000	0
0	0	100,000	100,000	50270 Interest Earnings	100,000	100,000	100,000
0	5,373	20,000	20,000	50290 Dividends	134,000	134,000	134,000
0	297,000	0	0	50301 CAP-Donations	0	0	0
8,000,222	2,031,682	2,272,243	2,272,243	50320 Cash Transfer	3,044,177	3,044,177	3,044,177
0	220,000	0	0	50340 Asset Sale Proceeds	0	0	18,300,000
0	-5,175	0	0	50350 Write Off Revenue	0	0	0
20,056	0	0	0	50360 Miscellaneous Revenue	0	0	0
FACILITIES CAPITAL IMPROVEMENT PROGRAM (CIP FUND)							
5,251,739	7,837,795	395,000	395,000	50000 Beginning Working Capital	0	0	0
309,028	120,922	0	0	50270 Interest Earnings	0	0	0

FUND 2508: CAPITAL ACQUISITION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,742,458	1,704,548	2,719,437	2,719,437	TOTAL BEGINNING WORKING CAPITAL	3,623,850	3,623,850	3,623,850
				SERVICE CHARGES			
22,887	36,516	20,000	20,000	Facilities Management	14,400	14,400	14,400
22,887	36,516	20,000	20,000		14,400	14,400	14,400
68,692	27,164	25,000	25,000	TOTAL INTEREST	25,000	25,000	25,000
				OTHER			
3,367,875	2,907,215	2,435,003	2,435,003	Service Reimbursements	2,358,883	2,358,883	2,360,558
3,367,875	2,907,215	2,435,003	2,435,003		2,358,883	2,358,883	2,360,558
5,201,913	4,675,443	5,199,440	5,199,440	FUND TOTAL	6,022,133	6,022,133	6,023,808

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				NON-DEPARTMENTAL			
246,875	0	0	0	Contractual Services	0	0	0
0	0	89,000	89,000	Capital Outlay	221,200	221,200	221,200
246,875	0	89,000	89,000		221,200	221,200	221,200
				BUSINESS AND COMMUNITY SERVICES			
67,324	70,211	74,464	74,464	Personal Services	77,777	77,777	77,777
0	450,000	20,000	20,000	Contractual Services	90,000	90,000	90,000
3,183,165	1,940,816	4,378,099	4,378,099	Materials & Supplies	5,633,156	5,633,156	5,634,831
0	39,567	554,377	554,377	Capital Outlay	0	0	0
3,250,489	2,500,594	5,026,940	5,026,940		5,800,933	5,800,933	5,802,608
				CASH TRANSFERS TO . .			
0	0	83,500	83,500	Revenue Bond Sinking Fund	0	0	0
0	0	83,500	83,500	TOTAL CASH TRANSFERS	0	0	0
1,704,548	2,174,849	0	0	UNAPPROPRIATED BALANCE	0	0	0
5,201,913	4,675,443	5,199,440	5,199,440	FUND TOTAL	6,022,133	6,022,133	6,023,808

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				EQUIPMENT ACQUISITION FUND			
0	0	44,500	44,500	50000 Beginning Working Capital	81,300	81,300	81,300
22,887	36,516	20,000	20,000	50240 Property/Space Rentals	14,400	14,400	14,400
0	0	25,000	25,000	50270 Interest Earnings	25,000	25,000	25,000
0	83,000	83,000	83,000	50310 Service Reimbursements	100,500	100,500	100,500
				DESKTOP SERVICES			
0	0	2,674,937	2,674,937	50000 Beginning Working Capital	3,542,550	3,542,550	3,542,550
3,367,875	2,824,215	2,352,003	2,352,003	50310 Service Reimbursements	2,258,383	2,258,383	2,260,058
				CONTINGENCY & RESERVES			
1,742,458	1,704,548	0	0	50000 Beginning Working Capital	0	0	0
68,692	27,164	0	0	50270 Interest Earnings	0	0	0

FUND 2509: ASSET PRESERVATION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
5,735,972	4,152,999	3,729,900	3,729,900	TOTAL BEGINNING WORKING CAPITAL	3,709,000	3,709,000	3,709,000
				INTERGOVERNMENTAL			
75,600	0	2,000,000	2,000,000	Federal & State Sources	2,000,000	2,000,000	2,000,000
75,600	0	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000
				SERVICE CHARGES			
0	5,200	0	0	Environmental Services	0	0	0
50,000	0	0	0	Miscellaneous	0	0	0
50,000	5,200	0	0		0	0	0
137,579	70,932	75,000	75,000	TOTAL INTEREST	75,000	75,000	75,000
1,190,155	1,433,316	1,439,485	1,439,485	TOTAL FINANCING SOURCES	1,966,224	1,966,224	1,966,224
7,189,306	5,662,447	7,244,385	7,244,385	FUND TOTAL	7,750,224	7,750,224	7,750,224

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
466,367	295,761	0	0	Personal Services	0	0	0
0	1,745	28,400	28,400	Contractual Services	0	0	0
28,066	109,826	100,161	100,161	Materials & Supplies	26,777	26,777	26,777
1,096,874	1,404,600	5,190,824	5,190,824	Capital Outlay	5,598,447	5,598,447	5,598,447
1,591,307	1,811,932	5,319,385	5,319,385		5,625,224	5,625,224	5,625,224
				OVERALL COUNTY			
0	40,000	0	0	Personal Services	0	0	0
0	40,000	0	0		0	0	0
				CASH TRANSFERS TO . . .			
1,445,000	0	0	0	Capital Lease Retirement Fund	0	0	0
1,445,000	0	0	0	TOTAL CASH TRANSFERS	0	0	0
4,152,999	3,810,515	1,925,000	1,925,000	UNAPPROPRIATED BALANCE	2,125,000	2,125,000	2,125,000
7,189,306	5,662,447	7,244,385	7,244,385	FUND TOTAL	7,750,224	7,750,224	7,750,224

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				FACILITIES CAPITAL - ASSET PRESERVATION (AP FUND)			
0	0	3,673,900	3,673,900	50000 Beginning Working Capital	3,709,000	3,709,000	3,709,000
75,600	0	2,000,000	2,000,000	50185 IG-CAP-Fed Thru St	2,000,000	2,000,000	2,000,000
50,000	0	0	0	50215 CAP-Other Prog	0	0	0
0	5,200	0	0	50250 Sales to the Public	0	0	0
0	0	75,000	75,000	50270 Interest Earnings	75,000	75,000	75,000
1,190,155	1,433,316	1,439,485	1,439,485	50320 Cash Transfer	1,966,224	1,966,224	1,966,224
				FACILITIES CAPITAL - ASSET PRESERVATION (AP FUND)			
5,735,972	4,152,999	56,000	56,000	50000 Beginning Working Capital	0	0	0
137,579	70,932	0	0	50270 Interest Earnings	0	0	0

FUND 2510: LIBRARY PROPERTY FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
0	673,346	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				<i>SERVICE CHARGES</i>			
672,907	208,920	0	0	Environmental Services	0	0	0
672,907	208,920	0	0		0	0	0
439	2,734	0	0	TOTAL INTEREST	0	0	0
673,346	885,000	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>MULTNOMAH COUNTY LIBRARY</i>			
0	4,112	0	0	Personal Services	0	0	0
0	7,710	0	0	Materials & Supplies	0	0	0
0	873,178	0	0	Capital Outlay	0	0	0
0	885,000	0	0		0	0	0
673,346	0	0	0	UNAPPROPRIATED BALANCE	0	0	0
673,346	885,000	0	0	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>BOND PROJECTS</i>			
672,907	208,920	0	0	50250 Sales to the Public	0	0	0
439	2,734	0	0	50270 Interest Earnings	0	0	0

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
1,840,666	913,197	913,197	913,197	TOTAL BEGINNING WORKING CAPITAL	1,558,881	1,558,881	1,558,881
				INTERGOVERNMENTAL			
33,124,047	26,038,381	25,000,385	25,000,385	Federal & State Sources	39,216,856	39,216,856	39,270,373
33,124,047	26,038,381	25,000,385	25,000,385		39,216,856	39,216,856	39,270,373
				SERVICE CHARGES			
24,269	-399	0	0	Miscellaneous	0	0	0
24,269	-399	0	0		0	0	0
97,721	58,100	47,934	47,934	TOTAL INTEREST	94,988	94,988	94,988
35,086,702	27,009,279	25,961,516	25,961,516	FUND TOTAL	40,870,725	40,870,725	40,924,242

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				COUNTY HUMAN SERVICES			
3,657,239	1,759,491	1,562,065	1,562,065	Personal Services	2,366,929	2,366,929	2,366,929
29,630,035	23,728,796	22,932,361	22,932,361	Contractual Services	36,004,200	36,004,200	35,993,388
446,285	299,195	505,959	505,959	Materials & Supplies	845,727	845,727	910,056
33,733,559	25,787,482	25,000,385	25,000,385		39,216,856	39,216,856	39,270,373
				CASH TRANSFERS TO . .			
439,946	0	0	0	Federal/State Program Fund	0	0	0
439,946	0	0	0	TOTAL CASH TRANSFERS	0	0	0
0	0	961,131	961,131	CONTINGENCY	1,653,869	1,653,869	1,653,869
913,197	1,221,797	0	0	UNAPPROPRIATED BALANCE	0	0	0
35,086,702	27,009,279	25,961,516	25,961,516	FUND TOTAL	40,870,725	40,870,725	40,924,242

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				DCHS DIRECTOR'S OFFICE			
38,542	87,699	68,560	68,560	50190 IG-Federal thru State of OR	166,272	166,272	166,272
0	-399	0	0	50350 Write Off Revenue	0	0	0
				DCHS CHIEF FINANCIAL OFFICER			
560,552	270,375	355,928	355,928	50190 IG-Federal thru State of OR	195,107	195,107	195,107
				DCHS CHIEF OPERATING OFFICER			
38,792	36,345	120,078	120,078	50190 IG-Federal thru State of OR	72,775	72,775	72,775
				DCHS CHIEF OF STAFF			
0	33,838	188,828	188,828	50190 IG-Federal thru State of OR	156,734	156,734	156,734
				MENTAL HEALTH & ADDICTION SERVICES DIVISION (MHASD) ADMINISTRATION			
414,303	4,685	282,202	282,202	50190 IG-Federal thru State of OR	271,123	271,123	271,123
				MHASD QUALITY MANAGEMENT			
0	0	508,878	508,878	50190 IG-Federal thru State of OR	1,639,362	1,639,362	1,639,362
				MHASD BUSINESS OPERATIONS			
0	254,410	528,989	528,989	50190 IG-Federal thru State of OR	0	0	0

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MH RESPITE/SUB-ACUTE								
0	0	105,346	105,346	50190	IG-Federal thru State of OR	800,000	800,000	800,000
MH INPATIENT SERVICES								
0	0	4,800,000	4,800,000	50190	IG-Federal thru State of OR	4,000,000	4,000,000	4,000,000
MH CRISIS CALL CENTER ITAX								
0	0	0	0	50190	IG-Federal thru State of OR	40,179	40,179	40,179
THERAPEUTIC SCHOOL								
0	0	1,150,000	1,150,000	50190	IG-Federal thru State of OR	700,000	700,000	700,000
CHILD AND FAMILY MH SERVICES ADMINISTRATION								
0	0	0	0	50190	IG-Federal thru State of OR	215,559	215,559	215,559
MH BIENESTAR								
0	21,754	0	0	50190	IG-Federal thru State of OR	0	0	53,517
MH OUTPATIENT SERVICES								
0	0	9,686,658	9,686,658	50190	IG-Federal thru State of OR	11,035,381	11,035,381	11,035,381
MH FAMILY CARE COORDINATION ITAX								
0	0	0	0	50190	IG-Federal thru State of OR	227,999	227,999	227,999
SEXUAL OFFENSE AND ABUSE PREVENTION PROGRAM								
0	0	239,695	239,695	50190	IG-Federal thru State of OR	239,695	239,695	239,695
MH/A&D SERVICES TO AFRICAN AMERICAN WOMEN								
0	0	93,000	93,000	50190	IG-Federal thru State of OR	93,000	93,000	93,000
CHILD OUT OF HOME MH SERVICES								
0	0	575,000	575,000	50190	IG-Federal thru State of OR	1,812,100	1,812,100	1,812,100
MH SERVICES FOR YOUNG CHILDREN								
0	0	0	0	50190	IG-Federal thru State of OR	148,976	148,976	148,976
SCHOOL MENTAL HEALTH ITAX								
0	0	14,561	14,561	50190	IG-Federal thru State of OR	158,766	158,766	158,766
EARLY CHILDHOOD MH SERVICES								
0	0	0	0	50190	IG-Federal thru State of OR	267,450	267,450	267,450
SCHOOL AGED MH SERVICES								
0	0	6,282,662	6,282,662	50190	IG-Federal thru State of OR	6,568,425	6,568,425	6,568,425
CHILDREN'S INTENSIVE COMMUNITY BASED MH SERVICES								
0	0	0	0	50190	IG-Federal thru State of OR	8,180,261	8,180,261	8,180,261
MH PROVIDER TAX								
0	0	0	0	50190	IG-Federal thru State of OR	2,227,692	2,227,692	2,227,692

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MENTAL HEALTH BEGINNING WORKING CAPITAL								
1,840,666	913,197	913,197	913,197	50000	Beginning Working Capital	1,558,881	1,558,881	1,558,881
0	0	47,934	47,934	50270	Interest Earnings	94,988	94,988	94,988

FUND 3500: RISK MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
10,647,316	13,985,489	13,985,489	13,985,489	TOTAL BEGINNING WORKING CAPITAL	13,838,180	13,838,180	13,838,180
				<i>LICENSES & PERMITS</i>			
89,505	11,319	15,000	15,000	Licenses	15,000	15,000	15,000
89,505	11,319	15,000	15,000		15,000	15,000	15,000
				<i>SERVICE CHARGES</i>			
194,336	65,030	1,500	1,500	Miscellaneous	0	0	0
194,336	65,030	1,500	1,500		0	0	0
528,557	349,976	350,000	350,000	TOTAL INTEREST	400,000	400,000	400,000
				<i>OTHER</i>			
364,396	629,904	226,884	226,884	Dividends/Refunds	201,500	201,500	201,500
0	2,500	0	0	Fines/Forfeitures	0	0	0
1,838,897	2,348,309	4,099,589	4,099,589	Other Miscellaneous	4,900,000	4,900,000	4,900,000
47,382,912	48,247,509	50,222,551	50,222,551	Service Reimbursements	55,516,529	55,516,529	55,530,034
49,586,206	51,228,222	54,549,024	54,549,024		60,618,029	60,618,029	60,631,534
75,000	0	0	0	TOTAL FINANCING SOURCES	0	0	0
61,120,920	65,640,036	68,901,013	68,901,013	FUND TOTAL	74,871,209	74,871,209	74,884,714

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>NON-DEPARTMENTAL</i>			
1,793,455	1,856,096	1,982,836	1,982,836	Personal Services	2,100,921	2,100,921	2,100,921
140,036	43,943	25,000	25,000	Contractual Services	15,000	15,000	15,000
303,988	379,507	447,300	447,300	Materials & Supplies	487,883	487,883	487,883
2,237,479	2,279,546	2,455,136	2,455,136		2,603,804	2,603,804	2,603,804
				<i>BUSINESS AND COMMUNITY SERVICES</i>			
2,116,307	1,958,589	1,822,317	1,822,317	Personal Services	1,578,790	1,578,790	1,548,419
1,598,385	1,517,870	1,562,427	1,562,427	Contractual Services	1,799,690	1,799,690	1,799,690
41,183,260	46,380,691	56,041,263	56,041,263	Materials & Supplies	68,868,925	68,868,925	68,912,801
0	0	235,000	235,000	Capital Outlay	20,000	20,000	20,000
44,897,952	49,857,150	59,661,007	59,661,007		72,267,405	72,267,405	72,280,910
13,985,489	13,503,340	6,784,870	6,784,870	UNAPPROPRIATED BALANCE	0	0	0
61,120,920	65,640,036	68,901,013	68,901,013	FUND TOTAL	74,871,209	74,871,209	74,884,714

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>COUNTY ATTORNEY</i>			
1,145	505	0	0	50221 Photocopy Charges	0	0	0
0	0	0	0	50311 Serv Reimb - Liability Ins	2,603,804	2,603,804	2,603,804
75,000	0	0	0	50320 Cash Transfer	0	0	0
819	64,001	0	0	50360 Miscellaneous Revenue	0	0	0
				<i>PROPERTY RISK UNIT</i>			
0	0	0	0	50311 Serv Reimb - Liability Ins	1,086,048	1,086,048	1,086,048

FUND 3500: RISK MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
LIABILITY RISK UNIT							
3,384	6,893	0	0	50000 Beginning Working Capital	403,180	403,180	403,180
0	3,561	0	0	50290 Dividends	1,500	1,500	1,500
4,441,149	4,407,894	4,486,615	4,486,615	50311 Serv Reimb - Liability Ins	1,069,592	1,069,592	1,069,592
617	0	0	0	50350 Write Off Revenue	0	0	0
4,014	0	1,500	1,500	50360 Miscellaneous Revenue	0	0	0
HUMAN RESOURCES - EMPLOYEE BENEFITS							
10,639,462	14,960,871	6,784,870	6,784,870	50000 Beginning Working Capital	13,200,000	13,200,000	13,200,000
72,210	450	0	0	50220 Licenses and Fees	0	0	0
87,172	263,623	0	0	50270 Interest Earnings	400,000	400,000	400,000
0	2,500	0	0	50280 Fines and Forfeitures	0	0	0
131,647	426,146	26,884	26,884	50290 Dividends	0	0	0
1,838,897	2,348,309	1,800,000	1,800,000	50291 Retiree Health Prem	2,500,000	2,500,000	2,500,000
0	0	2,299,589	2,299,589	50292 Employee Bnft Cntrbt	2,400,000	2,400,000	2,400,000
0	563	90,247	90,247	50310 Service Reimbursements	0	0	0
1,531,145	1,486,002	1,854,258	1,854,258	50313 Serv Reimb - Retiree's	2,027,513	2,027,513	2,027,513
35,196,919	35,784,701	29,062,814	29,062,814	50316 Serv Reimb - Med/Dental	40,180,152	40,180,152	40,193,657
396,258	341,234	400,000	400,000	50317 Serv Reimb - Life Ins	1,351,675	1,351,675	1,351,675
792,438	739,124	1,040,694	1,040,694	50318 Svc Rmb LTD	0	0	0
1,180,292	1,228,795	7,453,233	7,453,233	50321 Service Reimbursments	1,402,792	1,402,792	1,402,792
625	-11	0	0	50350 Write Off Revenue	0	0	0
184,681	253	0	0	50360 Miscellaneous Revenue	0	0	0
HUMAN RESOURCES - HEALTH PROMOTION (WELLNESS)							
17,295	10,869	15,000	15,000	50220 Licenses and Fees	15,000	15,000	15,000
2,456	1,494	0	0	50290 Dividends	0	0	0
125,781	118,158	268,838	268,838	50314 Serv Reimb - EAP	292,987	292,987	292,987
96	0	0	0	50360 Miscellaneous Revenue	0	0	0
HUMAN RESOURCES - UNEMPLOYMENT INSURANCE							
0	-991,578	0	0	50000 Beginning Working Capital	0	0	0
561,976	780,015	1,854,258	1,854,258	50315 Serv Reimb - Unemployment	2,027,513	2,027,513	2,027,513
HUMAN RESOURCES - SAFETY PROGRAM							
0	0	0	0	50312 Serv Reimb - Work Comp	341,995	341,995	341,995
20	0	0	0	50360 Miscellaneous Revenue	0	0	0
HUMAN RESOURCES - BUS PASS PROGRAM							
609,437	798,769	872,215	872,215	50319 Svc Rmb Bus Pass	850,000	850,000	850,000
HUMAN RESOURCES - WORKERS COMPENSATION							
4,470	7,746	0	0	50000 Beginning Working Capital	0	0	0
230,293	198,704	200,000	200,000	50290 Dividends	200,000	200,000	200,000
0	35,000	0	0	50310 Service Reimbursements	0	0	0
2,547,517	2,527,254	2,589,966	2,589,966	50312 Serv Reimb - Work Comp	2,282,458	2,282,458	2,282,458
2,319	282	0	0	50350 Write Off Revenue	0	0	0

FUND 3500: RISK MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
HIPAA SECURITY RULE COMPLIANCE								
0	1,557	0	0	50000	Beginning Working Capital	235,000	235,000	235,000
0	0	249,413	249,413	50310	Service Reimbursements	0	0	0
CONTINGENCY & RESERVES								
0	0	7,200,619	7,200,619	50000	Beginning Working Capital	0	0	0
441,385	86,353	350,000	350,000	50270	Interest Earnings	0	0	0

FUND 3501: FLEET MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
4,656,441	4,937,467	3,608,747	3,608,747	TOTAL BEGINNING WORKING CAPITAL	1,382,010	1,382,010	4,025,876
				INTERGOVERNMENTAL			
701,181	876,706	824,469	824,469	Federal & State Sources	838,551	838,551	838,551
701,181	876,706	824,469	824,469		838,551	838,551	838,551
				SERVICE CHARGES			
211,582	8,012	75,000	75,000	Environmental Services	75,000	75,000	75,000
14,708	14,718	14,765	14,765	Facilities Management	2,765	2,765	2,765
83,101	63,175	58,000	58,000	Miscellaneous	26,500	26,500	26,500
309,391	85,904	147,765	147,765		104,265	104,265	104,265
96,131	63,461	60,000	60,000	TOTAL INTEREST	60,000	60,000	60,000
				OTHER			
7,818	64,572	10,000	10,000	Dividends/Refunds	55,500	55,500	55,500
4,239,760	4,241,110	4,488,479	4,488,479	Service Reimbursements	5,116,780	5,116,780	5,109,652
4,247,578	4,305,682	4,498,479	4,498,479		5,172,280	5,172,280	5,165,152
10,010,722	10,269,221	9,139,460	9,139,460	FUND TOTAL	7,557,106	7,557,106	10,193,844

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
2,334,965	2,287,405	2,212,368	2,212,368	Personal Services	2,322,200	2,322,200	2,322,200
19,411	7,579	11,759	11,759	Contractual Services	12,772	12,772	12,772
1,853,832	2,174,310	2,417,879	2,417,879	Materials & Supplies	2,728,211	2,728,211	2,721,083
565,048	2,323,910	3,620,207	3,620,207	Capital Outlay	1,739,862	1,739,862	2,419,862
4,773,255	6,793,204	8,262,213	8,262,213		6,803,045	6,803,045	7,475,917
				CASH TRANSFERS TO . . .			
300,000	0	0	0	Road Fund	0	0	0
300,000	0	0	0	TOTAL CASH TRANSFERS	0	0	0
0	0	877,247	877,247	CONTINGENCY	754,061	754,061	2,717,927
4,937,467	3,476,017	0	0	UNAPPROPRIATED BALANCE	0	0	0
10,010,722	10,269,221	9,139,460	9,139,460	FUND TOTAL	7,557,106	7,557,106	10,193,844

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				FREDS DIVISION MANAGEMENT			
0	0	0	0	50310 Service Reimbursements	162,069	162,069	162,069

FUND 3501: FLEET MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FLEET SERVICES							
0	0	3,608,747	3,608,747	50000 Beginning Working Capital	1,382,010	1,382,010	4,025,876
0	4,048	0	0	50190 IG-Federal thru State of OR	0	0	0
621,761	752,940	728,490	728,490	50236 IG-Charges For Srvcs	727,151	727,151	727,151
7,170	12,060	11,500	11,500	50241 Motor Pool Parking	25,000	25,000	25,000
211,582	8,012	75,000	75,000	50250 Sales to the Public	75,000	75,000	75,000
0	0	60,000	60,000	50270 Interest Earnings	60,000	60,000	60,000
7,688	64,442	10,000	10,000	50290 Dividends	55,500	55,500	55,500
3,550,824	3,575,948	3,735,321	3,735,321	50310 Service Reimbursements	4,215,739	4,215,739	4,208,611
0	50,036	0	0	50340 Asset Sale Proceeds	0	0	0
68,719	1,079	46,500	46,500	50360 Miscellaneous Revenue	1,500	1,500	1,500
ELECTRONIC SERVICES							
79,420	119,718	95,979	95,979	50236 IG-Charges For Srvcs	111,400	111,400	111,400
14,708	14,718	14,765	14,765	50240 Property/Space Rentals	2,765	2,765	2,765
130	130	0	0	50290 Dividends	0	0	0
688,936	665,161	753,158	753,158	50310 Service Reimbursements	738,972	738,972	738,972
7,200	0	0	0	50350 Write Off Revenue	0	0	0
12	0	0	0	50360 Miscellaneous Revenue	0	0	0
FLEET SERVICES							
4,656,441	4,937,467	0	0	50000 Beginning Working Capital	0	0	0
96,131	63,461	0	0	50270 Interest Earnings	0	0	0

FUND 3502: TELEPHONE FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
2,077,415	945,834	770,000	770,000	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				SERVICE CHARGES			
510,193	473,621	0	0	Environmental Services	0	0	0
6,434	0	0	0	Miscellaneous	0	0	0
516,627	473,621	0	0		0	0	0
55,923	19,029	0	0	TOTAL INTEREST	0	0	0
				OTHER			
4,017,135	4,423,690	0	0	Service Reimbursements	0	0	0
4,017,135	4,423,690	0	0		0	0	0
6,667,100	5,862,175	770,000	770,000	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
859,569	825,945	0	0	Personal Services	0	0	0
0	1,012	0	0	Contractual Services	0	0	0
3,323,745	3,326,155	0	0	Materials & Supplies	0	0	0
452,611	684,314	0	0	Capital Outlay	0	0	0
4,635,925	4,837,426	0	0		0	0	0
				CASH TRANSFERS TO . . .			
1,085,341	0	770,000	770,000	Data Processing Fund	0	0	0
1,085,341	0	770,000	770,000	TOTAL CASH TRANSFERS	0	0	0
945,834	1,024,749	0	0	UNAPPROPRIATED BALANCE	0	0	0
6,667,100	5,862,175	770,000	770,000	FUND TOTAL	0	0	0

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				TELECOMMUNICATIONS SERVICES			
510,193	473,621	0	0	50250 Sales to the Public	0	0	0
4,017,135	4,423,690	0	0	50310 Service Reimbursements	0	0	0
-2	0	0	0	50350 Write Off Revenue	0	0	0
6,436	0	0	0	50360 Miscellaneous Revenue	0	0	0
				CONTINGENCY & RESERVES			
2,077,415	945,834	770,000	770,000	50000 Beginning Working Capital	0	0	0
55,923	19,029	0	0	50270 Interest Earnings	0	0	0

FUND 3503: DATA PROCESSING FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
808,051	2,670,240	1,973,573	1,973,573	TOTAL BEGINNING WORKING CAPITAL	3,633,326	3,633,326	3,633,326
				<i>SERVICE CHARGES</i>			
24,861	0	0	0	Environmental Services	515,396	515,396	515,396
0	238,143	1,361,586	1,361,586	Health	975,801	975,801	975,801
322,415	359	0	0	Miscellaneous	0	0	0
347,276	238,502	1,361,586	1,361,586		1,491,197	1,491,197	1,491,197
44,729	46,823	45,000	45,000	TOTAL INTEREST	100,000	100,000	100,000
				<i>OTHER</i>			
0	88	0	0	Dividends/Refunds	0	0	0
22,873,662	19,407,714	25,024,760	25,024,760	Service Reimbursements	25,729,358	25,729,358	25,932,385
22,873,662	19,407,802	25,024,760	25,024,760		25,729,358	25,729,358	25,932,385
1,603,526	0	770,000	770,000	TOTAL FINANCING SOURCES	0	0	0
25,677,243	22,363,367	29,174,919	29,174,919	FUND TOTAL	30,953,881	30,953,881	31,156,908

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>BUSINESS AND COMMUNITY SERVICES</i>			
13,232,272	13,455,667	15,848,575	15,848,575	Personal Services	16,704,615	16,704,615	16,796,051
1,019,754	376,396	832,000	832,000	Contractual Services	350,000	350,000	356,500
7,262,223	5,258,126	9,949,662	9,949,662	Materials & Supplies	10,250,165	10,250,165	10,355,256
1,105,224	0	0	0	Debt Service	0	0	0
387,531	322,477	2,499,682	2,499,682	Capital Outlay	2,149,655	2,149,655	2,149,655
23,007,003	19,412,666	29,129,919	29,129,919		29,454,435	29,454,435	29,657,462
				<i>OVERALL COUNTY</i>			
0	0	0	0	Capital Outlay	1,499,446	1,499,446	1,499,446
0	0	0	0		1,499,446	1,499,446	1,499,446
0	0	45,000	45,000	CONTINGENCY	0	0	0
2,670,240	2,950,701	0	0	UNAPPROPRIATED BALANCE	0	0	0
25,677,243	22,363,367	29,174,919	29,174,919	FUND TOTAL	30,953,881	30,953,881	31,156,908

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				<i>INFORMATION TECHNOLOGY DIVISION MANAGEMENT</i>			
0	0	1,515,573	1,515,573	50000 Beginning Working Capital	0	0	0
0	238,143	19,402	19,402	50235 Service Charges	0	0	0
24,861	0	0	0	50250 Sales to the Public	0	0	0
0	0	45,000	45,000	50270 Interest Earnings	0	0	0
0	88	0	0	50290 Dividends	0	0	0
10,625,085	9,729,234	21,458,319	21,458,319	50310 Service Reimbursements	0	0	39,751
1,603,526	0	0	0	50320 Cash Transfer	0	0	0
308,459	239	0	0	50360 Miscellaneous Revenue	0	0	0

FUND 3503: DATA PROCESSING FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
TELECOMMUNICATIONS SERVICES							
0	0	0	0	50000 Beginning Working Capital	460,000	460,000	460,000
0	0	1,231,788	1,231,788	50235 Service Charges	750,590	750,590	750,590
0	0	0	0	50250 Sales to the Public	515,396	515,396	515,396
0	0	3,565,441	3,565,441	50310 Service Reimbursements	3,037,630	3,037,630	3,037,630
0	0	770,000	770,000	50320 Cash Transfer	0	0	0
DESKTOP SERVICES							
2,521,281	2,485,560	1,000	1,000	50310 Service Reimbursements	6,085,655	6,085,655	6,085,655
13,559	0	0	0	50360 Miscellaneous Revenue	0	0	0
WIDE AREA NETWORK SERVICES							
0	0	110,396	110,396	50235 Service Charges	125,211	125,211	125,211
0	444,120	0	0	50310 Service Reimbursements	2,230,579	2,230,579	2,230,579
DATA CENTER OPERATIONS AND HELPDESK							
0	0	0	0	50235 Service Charges	100,000	100,000	100,000
694	0	0	0	50310 Service Reimbursements	345,348	345,348	345,348
DECISION SUPPORT SYSTEM-JUSTICE							
0	0	0	0	50310 Service Reimbursements	564,982	564,982	728,258
SHERIFF'S OFFICE APPLICATION SERVICES							
0	0	0	0	50310 Service Reimbursements	1,916,818	1,916,818	1,916,818
COMMUNITY JUSTICE APPLICATION SERVICES							
2,510,814	1,048,548	0	0	50310 Service Reimbursements	1,914,556	1,914,556	1,914,556
60	61	0	0	50360 Miscellaneous Revenue	0	0	0
ENTERPRISE SERVICES-DATABASE, CRYSTAL, REMEDY							
395,880	337,476	0	0	50310 Service Reimbursements	358,474	358,474	358,474
LIBRARY APPLICATION SERVICES							
2,630,127	1,670,592	0	0	50310 Service Reimbursements	1,042,399	1,042,399	1,042,399
337	59	0	0	50360 Miscellaneous Revenue	0	0	0
HEALTH APPLICATION SERVICES							
948,457	809,928	0	0	50310 Service Reimbursements	1,484,884	1,484,884	1,484,884
DSCP APPLICATION SERVICES							
321,667	177,816	0	0	50310 Service Reimbursements	216,713	216,713	216,713
DCHS APPLICATION SERVICES							
1,853,055	1,688,400	0	0	50310 Service Reimbursements	2,093,223	2,093,223	2,093,223
DBCS APPLICATION SERVICES							
855,150	835,788	0	0	50310 Service Reimbursements	2,728,352	2,728,352	2,728,352
GIS SERVICES							
211,451	180,252	0	0	50310 Service Reimbursements	579,390	579,390	579,390

FUND 3503: DATA PROCESSING FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
WEB SERVICES							
0	0	0	0	50310 Service Reimbursements	1,130,355	1,130,355	1,130,355
IT CAPITAL INVESTMENT PROGRAM							
0	0	0	0	50000 Beginning Working Capital	1,543,000	1,543,000	1,543,000
HIPAA SECURITY RULE COMPLIANCE							
0	0	0	0	50000 Beginning Working Capital	130,880	130,880	130,880
IT CAPITAL INVESTMENT PROGRAM							
808,051	2,670,240	458,000	458,000	50000 Beginning Working Capital	1,499,446	1,499,446	1,499,446
44,729	46,823	0	0	50270 Interest Earnings	100,000	100,000	100,000

FUND 3504: MAIL DISTRIBUTION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
100,618	203,234	201,895	201,895	TOTAL BEGINNING WORKING CAPITAL	199,857	199,857	309,827
				INTERGOVERNMENTAL			
55,916	33,287	238,226	238,226	Federal & State Sources	236,399	236,399	236,399
55,916	33,287	238,226	238,226		236,399	236,399	236,399
				SERVICE CHARGES			
0	0	2,500	2,500	Environmental Services	3,300	3,300	3,300
0	0	7,140	7,140	Miscellaneous	0	0	0
0	0	9,640	9,640		3,300	3,300	3,300
2,018	2,099	3,000	3,000	TOTAL INTEREST	1,500	1,500	1,500
				OTHER			
10	2,203	0	0	Dividends/Refunds	32,000	32,000	32,000
1,424,641	1,562,348	3,303,725	3,303,725	Service Reimbursements	3,362,659	3,362,659	3,306,928
1,424,651	1,564,551	3,303,725	3,303,725		3,394,659	3,394,659	3,338,928
0	0	0	0	TOTAL FINANCING SOURCES	642,349	642,349	642,349
1,583,203	1,803,171	3,756,486	3,756,486	FUND TOTAL	4,478,064	4,478,064	4,532,303

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
435,115	543,545	1,677,451	1,677,451	Personal Services	1,687,227	1,687,227	1,687,227
42,616	59,261	106,091	106,091	Contractual Services	89,128	89,128	89,128
902,237	988,365	1,774,635	1,774,635	Materials & Supplies	1,870,246	1,870,246	1,814,515
0	0	0	0	Capital Outlay	0	0	50,000
1,379,969	1,591,171	3,558,177	3,558,177		3,646,601	3,646,601	3,640,870
0	0	198,309	198,309	CONTINGENCY	189,114	189,114	249,084
203,234	212,000	0	0	UNAPPROPRIATED BALANCE	642,349	642,349	642,349
1,583,203	1,803,171	3,756,486	3,756,486	FUND TOTAL	4,478,064	4,478,064	4,532,303

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				RECORDS SECTION			
0	0	0	0	50236 IG-Charges For Srvcs	1,476	1,476	1,476
0	0	0	0	50250 Sales to the Public	900	900	900
0	0	467,579	467,579	50310 Service Reimbursements	521,173	521,173	521,173
0	0	7,140	7,140	50360 Miscellaneous Revenue	0	0	0
				MAIL DISTRIBUTION			
0	0	201,895	201,895	50000 Beginning Working Capital	199,857	199,857	309,827
55,916	33,287	49,326	49,326	50236 IG-Charges For Srvcs	38,023	38,023	38,023
0	0	3,000	3,000	50270 Interest Earnings	1,500	1,500	1,500
10	2,203	0	0	50290 Dividends	0	0	0
1,424,641	1,562,348	1,827,220	1,827,220	50310 Service Reimbursements	1,706,139	1,706,139	1,650,408

FUND 3504: MAIL DISTRIBUTION FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
MATERIELS MANAGEMENT								
0	0	188,900	188,900	50236	IG-Charges For Srvc	196,900	196,900	196,900
0	0	2,500	2,500	50250	Sales to the Public	2,400	2,400	2,400
0	0	0	0	50290	Dividends	32,000	32,000	32,000
0	0	1,008,926	1,008,926	50310	Service Reimbursements	1,135,347	1,135,347	1,135,347
0	0	0	0	50320	Cash Transfer	642,349	642,349	642,349
MAIL DISTRIBUTION								
100,618	203,234	0	0	50000	Beginning Working Capital	0	0	0
2,018	2,099	0	0	50270	Interest Earnings	0	0	0

FUND 3505: FACILITIES MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
94,286	14,400	0	0	TOTAL BEGINNING WORKING CAPITAL	0	0	0
				INTERGOVERNMENTAL			
609,210	720,485	623,000	623,000	Federal & State Sources	878,000	878,000	878,000
609,210	720,485	623,000	623,000		878,000	878,000	878,000
				LICENSES & PERMITS			
0	3	0	0	Permits	0	0	0
0	3	0	0		0	0	0
				SERVICE CHARGES			
924,312	1,219,335	853,000	853,000	Facilities Management	1,392,089	1,392,089	1,392,089
10,976	19,305	0	0	Health	0	0	0
97,503	-1,848	1,950,000	1,950,000	Miscellaneous	3,333,208	3,333,208	3,333,208
1,032,792	1,236,791	2,803,000	2,803,000		4,725,297	4,725,297	4,725,297
				OTHER			
0	30,000	0	0	Nongovernmental Grants	0	0	0
0	155	0	0	Other Miscellaneous	0	0	0
35,910,921	33,616,564	35,911,451	35,911,451	Service Reimbursements	35,878,954	35,878,954	35,295,854
35,910,921	33,646,719	35,911,451	35,911,451		35,878,954	35,878,954	35,295,854
722,182	144,517	0	0	TOTAL FINANCING SOURCES	0	0	0
38,369,391	35,762,915	39,337,451	39,337,451	FUND TOTAL	41,482,251	41,482,251	40,899,151
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
6,153,867	6,067,979	7,880,816	7,880,816	Personal Services	7,882,667	7,882,667	7,882,667
3,893,319	3,758,274	3,095,940	3,095,940	Contractual Services	4,449,174	4,449,174	3,866,074
24,611,016	22,121,667	24,372,710	24,372,710	Materials & Supplies	24,140,009	24,140,009	24,140,009
63	0	0	0	Debt Service	0	0	0
33,392	7,141	128,000	128,000	Capital Outlay	0	0	0
34,691,657	31,955,061	35,477,466	35,477,466		36,471,850	36,471,850	35,888,750
				CASH TRANSFERS TO . . .			
2,473,180	2,031,682	2,272,243	2,272,243	Capital Improvement Fund	3,044,177	3,044,177	3,044,177
1,190,155	1,433,316	1,439,485	1,439,485	Asset Preservation Fund	1,966,224	1,966,224	1,966,224
3,663,335	3,464,998	3,711,728	3,711,728	TOTAL CASH TRANSFERS	5,010,401	5,010,401	5,010,401
0	0	148,257	148,257	CONTINGENCY	0	0	0
14,400	342,856	0	0	UNAPPROPRIATED BALANCE	0	0	0
38,369,391	35,762,915	39,337,451	39,337,451	FUND TOTAL	41,482,251	41,482,251	40,899,151
FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED

FUND 3505: FACILITIES MANAGEMENT FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FACILITIES DIVISION OPERATIONS & MAINTENANCE - ONGOING OPERATIONS AND MAINTENANCE							
0	50,749	0	0	50190 IG-Federal thru State of OR	0	0	0
0	3	0	0	50230 Permits	0	0	0
10,976	19,305	0	0	50235 Service Charges	0	0	0
609,210	669,736	623,000	623,000	50236 IG-Charges For Srvcs	878,000	878,000	878,000
923,944	1,219,335	853,000	853,000	50240 Property/Space Rentals	1,392,089	1,392,089	1,392,089
0	30,000	0	0	50301 CAP-Donations	0	0	0
35,910,921	33,616,564	35,911,451	35,911,451	50310 Service Reimbursements	29,977,824	29,977,824	29,394,724
462,722	0	0	0	50320 Cash Transfer	0	0	0
-4,715	-5,172	0	0	50350 Write Off Revenue	0	0	0
93,784	3,316	1,950,000	1,950,000	50360 Miscellaneous Revenue	2,326,297	2,326,297	2,326,297
0	155	0	0	95104 Settle All Revenue	0	0	0
ASSET MANAGEMENT							
0	0	0	0	50310 Service Reimbursements	865,868	865,868	865,868
FACILITIES CUSTOMER SERVICE - PROPERTY MGMT							
0	0	0	0	50310 Service Reimbursements	4,047,852	4,047,852	4,047,852
FACILITIES ADMINISTRATION							
368	0	0	0	50240 Property/Space Rentals	0	0	0
0	0	0	0	50310 Service Reimbursements	748,239	748,239	748,239
259,460	144,517	0	0	50320 Cash Transfer	0	0	0
0	-8	0	0	50350 Write Off Revenue	0	0	0
8,435	15	0	0	50360 Miscellaneous Revenue	0	0	0
FACILITIES CAPITAL - OPERATING COSTS							
0	0	0	0	50310 Service Reimbursements	239,171	239,171	239,171
0	0	0	0	50360 Miscellaneous Revenue	1,006,911	1,006,911	1,006,911
FACILITIES DIVISION OPERATIONS & MAINTENANCE - ONGOING OPERATIONS AND MAINTENANCE							
94,286	14,400	0	0	50000 Beginning Working Capital	0	0	0

FUND 3506: BUSINESS SERVICES FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE BY CATEGORY AND CLASS	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
SERVICE CHARGES							
0	0	1,200	1,200	Environmental Services	0	0	0
0	0	1,200	1,200		0	0	0
OTHER							
0	0	4,000	4,000	Dividends/Refunds	0	0	0
0	0	17,181,034	17,181,034	Service Reimbursements	15,856,766	15,856,766	15,974,068
0	0	17,185,034	17,185,034		15,856,766	15,856,766	15,974,068
0	0	17,186,234	17,186,234	FUND TOTAL	15,856,766	15,856,766	15,974,068

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	EXPENDITURES BY DEPARTMENT	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
BUSINESS AND COMMUNITY SERVICES							
0	0	11,402,899	11,402,899	Personal Services	10,251,157	10,251,157	10,338,511
0	0	482,343	482,343	Contractual Services	803,040	803,040	832,342
0	0	5,300,992	5,300,992	Materials & Supplies	4,802,569	4,802,569	4,803,215
0	0	17,186,234	17,186,234		15,856,766	15,856,766	15,974,068
0	0	17,186,234	17,186,234	FUND TOTAL	15,856,766	15,856,766	15,974,068

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL	FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
COUNTY BUSINESS SERVICES DIRECTOR'S OFFICE							
0	0	1,094,977	1,094,977	50310 Service Reimbursements	0	0	0
SUSTAINABILITY TEAM							
0	0	0	0	50310 Service Reimbursements	154,052	154,052	154,052
SAP SUPPORT							
0	0	0	0	50310 Service Reimbursements	3,865,953	3,865,953	3,865,953
HUMAN RESOURCES - CENTRAL PAYROLL							
0	0	0	0	50310 Service Reimbursements	630,859	630,859	630,859
HUMAN RESOURCES - WORKFORCE DEVELOPMENT & EMPLOYMENT (RECRUITMENT)							
0	0	4,896,444	4,896,444	50310 Service Reimbursements	971,584	971,584	971,584
HUMAN RESOURCES - DIVERSITY, EQUITY AND AFFIRMATIVE ACTION							
0	0	0	0	50310 Service Reimbursements	394,308	394,308	482,308
HUMAN RESOURCES - EMPLOYEE & LABOR RELATIONS							
0	0	0	0	50310 Service Reimbursements	3,323,177	3,323,177	3,323,177
HUMAN RESOURCES - HR ADMINISTRATION							
0	0	0	0	50310 Service Reimbursements	414,379	414,379	414,379
HUMAN RESOURCES - CLASSIFICATION & COMPENSATION PROGRAM							
0	0	0	0	50310 Service Reimbursements	290,815	290,815	290,815

FUND 3506: BUSINESS SERVICES FUND

FY03 ACTUAL	FY04 ACTUAL	FY05 ADOPTED	FY05 REVISED	REVENUE DETAIL		FY06 PROPOSED	FY06 APPROVED	FY06 ADOPTED
FINANCE OPERATIONS								
0	0	1,200	1,200	50250	Sales to the Public	0	0	0
0	0	4,000	4,000	50290	Dividends	0	0	0
0	0	11,189,612	11,189,612	50310	Service Reimbursements	5,811,639	5,811,639	5,840,941