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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
16,251,101	17,649,720	18,634,288	18,715,562	TOTAL BUDGET	19,201,346	0	0

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED		POSITION DETAIL	FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	81,245	2.25	89,776	3.03	129,665	3.03	129,665	VICTIM ADVOCATE	3.15	142,731	0.00	0	0.00	0
158.62	**9,031,054**	**163.11**	**9,280,783**	**172.55**	**10,089,753**	**172.55**	**10,103,818**	**TOTAL BUDGET**	**172.61**	**10,644,532**	**0.00**	**0**	**0.00**	**0**

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

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

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
287	1,102	0	0	95106	Settle Passthru/Supp	0	0	0
19	0	0	0	95107	Settle Int Svc Reimb	0	0	0
7	74	0	0	95110	Settle Inv Accnt	0	0	0
0	-10,057	0	0	95117	Settle Dept Support	0	0	0
836	27,720	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
6,143,741	**5,680,320**	**5,209,492**	**5,243,436**	**TOTAL Materials & Supplies**		**4,206,010**	**0**	**0**
44,342,635	**45,878,811**	**46,893,948**	**47,693,758**	**TOTAL BUDGET**		**42,314,228**	**0**	**0**

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.53	31,545	0.53	31,545	HUMAN RESOURCES ANALYST/SENIO	0.47	32,087	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,203	1.00	57,203	HUMAN RESOURCES MANAGER 1	0.46	35,048	0.00	0	0.00	0
0.00	0	0.00	0	0.53	46,646	0.53	46,646	HUMAN RESOURCES MANAGER 2	0.47	36,312	0.00	0	0.00	0
0.00	0	0.00	0	0.68	30,222	0.68	30,222	HUMAN RESOURCES TECHNICIAN	0.47	21,967	0.00	0	0.00	0
0.93	9,301	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
22.33	1,193,381	30.84	1,728,128	41.78	2,427,897	41.78	2,427,897	MENTAL HEALTH CONSULTANT	20.65	1,262,142	0.00	0	0.00	0
11.70	409,720	12.57	442,358	10.41	341,683	10.41	341,683	OFFICE ASSISTANT 2	10.64	364,854	0.00	0	0.00	0
3.08	120,044	4.22	163,809	4.81	187,375	4.81	187,375	OFFICE ASSISTANT/SENIOR	6.80	266,218	0.00	0	0.00	0
0.00	0	1.00	43,932	1.00	44,098	1.00	44,098	PROGRAM COORDINATOR	0.93	46,167	0.00	0	0.00	0
10.35	616,295	11.67	710,172	12.87	703,189	12.87	703,189	PROGRAM DEVELOPMENT SPEC	14.68	818,062	0.00	0	0.00	0
0.27	68,405	2.16	235,097	3.65	219,711	3.65	219,711	PROGRAM DEVELOPMENT SPEC/SR	4.05	261,372	0.00	0	0.00	0
4.70	270,273	4.57	181,888	4.54	172,183	4.54	172,183	PROGRAM DEVELOPMENT TECH	2.11	86,869	0.00	0	0.00	0
7.06	297,366	7.05	483,869	7.34	588,903	7.34	588,903	PROGRAM MANAGER 1	2.96	245,330	0.00	0	0.00	0
7.14	251,565	3.27	288,323	4.19	377,824	4.19	377,824	PROGRAM MANAGER 2	4.82	444,974	0.00	0	0.00	0
4.43	128,721	1.82	157,377	1.93	202,417	1.93	202,417	PROGRAM MANAGER/SENIOR	0.95	98,467	0.00	0	0.00	0
8.48	92,044	8.71	537,852	8.21	553,116	8.21	553,116	PROGRAM SUPERVISOR	8.79	631,165	0.00	0	0.00	0
0.87	2,219	1.84	115,010	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	2,195	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.77	44,064	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	0.00	0
2.18	84,117	2.00	82,818	2.00	87,756	2.00	87,756	RESEARCH/EVALUATION ANALYST 1	2.00	93,659	0.00	0	0.00	0
1.00	48,467	1.05	52,954	1.06	58,099	1.06	58,099	RESEARCH/EVALUATION ANALYST 2	1.00	58,727	0.00	0	0.00	0
0.57	63,508	0.22	14,065	0.80	54,136	0.80	54,136	RESEARCH/EVALUATION ANALYST/SE	0.10	5,493	0.00	0	0.00	0
0.35	10,192	0.05	3,319	0.53	38,366	0.53	38,366	RESEARCH/EVALUATION ANALYST/SE	1.14	78,508	0.00	0	0.00	0
0.00	49,018	0.00	-103,215	0.00	0	0.00	-586,019	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
4.40	247,838	1.69	96,143	2.00	120,643	2.00	120,643	SCHOOL & COMMUNITY PARTNERSHI	0.00	0	0.00	0	0.00	0
0.78	155,861	0.60	34,009	0.78	44,573	0.78	44,573	SOCIAL WORKER	0.64	38,440	0.00	0	0.00	0
0.00	0	0.50	14,291	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.68	40,807	0.29	14,445	0.82	34,745	0.82	34,745	VETERANS SERVICES OFFICER	0.66	35,485	0.00	0	0.00	0
0.39	15,906	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.02	1,235	0.00	0	0.00	0	WEATHERIZATION INSPECTOR	0.00	0	0.00	0	0.00	0
171.72	**7,695,402**	**167.04**	**8,784,286**	**185.38**	**10,238,343**	**185.38**	**9,652,324**	**TOTAL BUDGET**	**132.31**	**7,453,751**	**0.00**	**0**	**0.00**	**0**

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
210,108	-8,255	0	0	95101	Settlement Material	0	0	0
38,619	-1,102	0	0	95106	Settle Passthru/Supp	0	0	0
0	239	0	0	95110	Settle Inv Accnt	0	0	0
0	207	0	0	95112	Settle Equip Use	0	0	0
0	10,057	0	0	95117	Settle Dept Support	0	0	0
141,815	181,235	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
11,022,524	**70,724,962**	**69,335,098**	**71,524,174**	**TOTAL**	**Materials & Supplies**	**74,544,149**	**0**	**0**
139,927,821	**132,809,872**	**136,396,014**	**140,311,392**	**TOTAL BUDGET**		**143,790,929**	**0**	**0**

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.30	18,084	0.30	18,084	HUMAN RESOURCES ANALYST/SENIO	0.38	26,475	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.39	28,922	0.00	0	0.00	0
0.00	0	0.00	0	0.30	26,744	0.30	26,744	HUMAN RESOURCES MANAGER 2	0.38	29,961	0.00	0	0.00	0
0.00	0	0.00	0	0.30	13,415	0.30	13,415	HUMAN RESOURCES TECHNICIAN	0.38	18,126	0.00	0	0.00	0
1.22	35,079	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
33.63	1,823,709	24.02	1,388,847	36.69	2,136,808	36.69	2,136,808	MENTAL HEALTH CONSULTANT	44.01	2,618,755	0.00	0	0.00	0
44.67	1,359,461	39.16	1,237,047	39.60	1,362,593	39.60	1,362,593	OFFICE ASSISTANT 2	45.58	1,571,191	0.00	0	0.00	0
16.07	562,894	13.26	484,674	12.99	507,662	12.99	507,662	OFFICE ASSISTANT/SENIOR	14.13	569,555	0.00	0	0.00	0
2.00	76,472	0.85	35,784	1.00	40,387	1.00	40,387	PROGRAM COORDINATOR	3.00	147,878	0.00	0	0.00	0
23.81	1,108,710	18.42	845,906	22.43	1,212,563	22.43	1,212,563	PROGRAM DEVELOPMENT SPEC	19.67	1,092,269	0.00	0	0.00	0
4.15	291,502	9.05	480,774	5.93	348,775	5.93	348,775	PROGRAM DEVELOPMENT SPEC/SR	8.22	517,559	0.00	0	0.00	0
5.22	167,505	4.86	191,783	7.78	303,516	7.78	303,516	PROGRAM DEVELOPMENT TECH	5.53	215,871	0.00	0	0.00	0
9.99	305,241	11.24	700,647	10.16	817,807	10.16	817,807	PROGRAM MANAGER 1	11.51	945,148	0.00	0	0.00	0
12.59	496,801	5.35	459,290	6.38	570,828	6.38	570,828	PROGRAM MANAGER 2	4.38	385,448	0.00	0	0.00	0
8.05	415,116	2.44	237,962	2.14	216,733	2.14	216,733	PROGRAM MANAGER/SENIOR	2.16	231,298	0.00	0	0.00	0
20.32	731,645	16.29	961,817	16.53	1,083,114	16.53	1,083,114	PROGRAM SUPERVISOR	14.00	934,953	0.00	0	0.00	0
1.84	53,262	1.00	0	0.00	0	0.00	0	PROJECT MANAGER	1.00	59,793	0.00	0	0.00	0
0.00	1,534	0.25	16,679	1.00	59,280	1.00	59,280	PROJECT MANAGER - REPRESENTED	1.00	65,280	0.00	0	0.00	0
1.03	39,252	0.08	3,115	1.00	36,960	1.00	36,960	RESEARCH/EVALUATION ANALYST 1	3.00	117,737	0.00	0	0.00	0
3.42	203,135	1.94	93,669	1.94	104,878	1.94	104,878	RESEARCH/EVALUATION ANALYST 2	1.00	48,170	0.00	0	0.00	0
1.22	43,915	0.36	22,095	0.20	13,626	0.20	13,626	RESEARCH/EVALUATION ANALYST/SE	0.90	55,539	0.00	0	0.00	0
0.68	11,801	0.62	43,026	0.30	21,995	0.30	21,995	RESEARCH/EVALUATION ANALYST/SE	0.61	41,850	0.00	0	0.00	0
0.00	0	0.04	2,435	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-22,149	0.00	0	0.00	0
0.00	-710,844	0.00	140,461	0.00	0	0.00	433,525	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.51	48,890	0.00	0	0.00	0	0.00	0	SCHOOL & COMMUNITY PARTNERSHI	0.00	0	0.00	0	0.00	0
6.22	234,971	5.07	313,995	6.22	353,924	6.22	353,924	SOCIAL WORKER	7.36	431,409	0.00	0	0.00	0
0.00	0	0.44	11,308	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.16	5,089	0.06	3,171	0.18	7,679	0.18	7,679	VETERANS SERVICES OFFICER	0.34	18,280	0.00	0	0.00	0
0.45	18,418	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	95,123	1.66	82,422	2.00	104,957	2.00	104,957	WEATHERIZATION INSPECTOR	2.95	144,409	0.00	0	0.00	0
503.10	**18,971,465**	**398.38**	**18,769,034**	**413.78**	**20,613,075**	**413.78**	**21,046,600**	**TOTAL BUDGET**	**436.17**	**22,229,787**	**0.00**	**0**	**0.00**	**0**

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

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

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	-1,534	0.00	-4,111	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.42	15,670	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.17	10,020	0.09	5,242	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.34	4,828	0.35	24,325	0.17	12,520	0.17	12,520	RESEARCH/EVALUATION ANALYST/SE	0.25	17,643	0.00	0	0.00	0
0.00	667,513	0.00	20,552	0.00	0	0.00	7,277	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.18	7,535	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
29.01	**1,782,902**	**27.84**	**1,522,160**	**24.52**	**1,384,186**	**24.52**	**1,391,463**	**TOTAL BUDGET**	**46.67**	**2,765,550**	**0.00**	**0**	**0.00**	**0**

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
28,000	28,000	0	0	93007	Assess Int Svc Reimb	0	0	0
-141,763	1,805	0	0	95101	Settlement Material	0	0	0
0	0	0	0	95105	Settle Indirect	0	0	0
-2,946,928	-168,944	0	0	95106	Settle Passthru/Supp	0	0	0
1,105	0	0	0	95107	Settle Int Svc Reimb	0	0	0
54	173	0	0	95110	Settle Inv Accnt	0	0	0
52	0	0	0	95112	Settle Equip Use	0	0	0
159	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
4,708	690	0	0	95119	Settle Shared Svcs	0	0	0
0	0	0	0	95121	Settle Indirect-Dept	0	0	0
288,235	286,941	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,390,473	**12,880,706**	**10,965,633**	**10,991,052**	**TOTAL**	**Materials & Supplies**	**11,416,480**	**0**	**0**
0	41,316	0	0	60550	Capital Equipment	0	0	0
0	**41,316**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
43,520,111	**50,215,871**	**48,426,665**	**48,638,407**	**TOTAL BUDGET**		**54,225,356**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.21	10,522	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,276	1.00	50,288	1.00	50,288	ADMINISTRATIVE ANALYST	2.00	106,362	0.00	0	0.00	0
0.99	40,019	0.79	33,399	1.00	45,053	1.00	45,053	ADMINISTRATIVE ASSISTANT	1.00	47,121	0.00	0	0.00	0
3.94	150,823	3.49	132,992	4.00	164,656	4.00	164,656	ADMINISTRATIVE SECRETARY	5.00	208,342	0.00	0	0.00	0
0.00	0	0.11	6,115	0.00	0	0.00	0	ALCOHOL/DRUG EVALUATION SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BACKGROUND INVESTIGATOR	1.00	51,135	0.00	0	0.00	0
0.97	46,859	0.96	48,392	1.00	50,594	1.00	50,594	BASIC SKILLS EDUCATOR	1.00	54,246	0.00	0	0.00	0
1.99	114,402	1.99	117,522	2.00	121,393	2.00	121,393	BUDGET ANALYST	2.00	115,112	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,645	1.00	39,645	BUYER 1	1.00	42,342	0.00	0	0.00	0
0.86	35,110	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.88	42,386	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
2.18	88,362	1.00	34,841	2.00	79,634	2.00	79,634	CLERICAL UNIT SUPERVISOR	2.00	78,938	0.00	0	0.00	0
2.00	117,649	1.16	72,449	1.00	65,377	1.00	65,377	CLINICAL COORDINATOR	1.00	68,779	0.00	0	0.00	0
34.90	1,393,005	44.72	1,912,899	25.35	1,849,905	25.35	1,849,905	COMMUNITY JUSTICE MANAGER	22.00	1,679,752	0.00	0	0.00	0
6.72	254,208	6.83	292,871	6.00	239,609	6.00	239,609	COMMUNITY WORKS LEADER	6.00	260,084	0.00	0	0.00	0
1.38	72,143	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	2.00	115,174	0.00	0	0.00	0
12.28	581,564	19.39	969,455	13.00	701,745	13.00	701,745	CORRECTIONS COUNSELOR	14.00	783,009	0.00	0	0.00	0
0.00	171	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS OFFICER	0.00	0	0.00	0	0.00	0
28.79	1,040,474	31.12	1,169,348	38.00	1,497,521	38.00	1,497,521	CORRECTIONS TECHNICIAN	34.73	1,430,045	0.00	0	0.00	0
0.88	38,069	0.84	35,025	1.00	43,303	1.00	43,303	DATA ANALYST	1.00	48,170	0.00	0	0.00	0
1.05	118,418	1.00	125,872	1.00	133,278	1.00	133,278	DEPARTMENT DIRECTOR 1	1.00	134,275	0.00	0	0.00	0
0.88	47,429	0.00	0	1.00	60,697	1.00	60,697	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
0.47	15,865	0.00	0	0.00	0	0.00	0	FACILITY SECURITY OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.20	16,819	0.20	16,819	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	44,902	0.98	35,413	3.00	121,140	3.00	121,140	FINANCE SPECIALIST 1	3.00	127,950	0.00	0	0.00	0
0.00	0	1.96	92,344	2.00	97,979	2.00	97,979	FINANCE SPECIALIST 2	2.00	102,963	0.00	0	0.00	0
0.00	0	1.01	69,996	1.00	72,648	1.00	72,648	FINANCE SUPERVISOR	2.00	138,061	0.00	0	0.00	0
0.86	10,464	0.00	0	1.00	51,627	1.00	51,627	HUMAN RESOURCES ANALYST 1	1.00	50,748	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,787	1.00	62,787	HUMAN RESOURCES ANALYST 2	1.00	64,839	0.00	0	0.00	0
1.92	65,556	0.93	24,989	3.00	197,138	3.00	197,138	HUMAN RESOURCES ANALYST/SENIO	3.00	204,209	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,484	1.00	77,484	HUMAN RESOURCES MANAGER 2	1.00	88,316	0.00	0	0.00	0
1.00	37,273	0.99	39,120	1.00	41,714	1.00	41,714	HUMAN RESOURCES TECHNICIAN	1.00	44,532	0.00	0	0.00	0
1.76	79,291	0.91	39,576	2.00	92,844	2.00	92,844	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
35.40	1,822,693	37.35	1,940,235	37.11	1,999,648	37.11	1,999,648	JUVENILE COUNSELOR	44.03	2,474,173	0.00	0	0.00	0
42.83	1,880,642	44.39	2,033,678	53.45	2,458,889	53.45	2,458,889	JUVENILE CUSTODY SERVICES SPEC	49.75	2,454,332	0.00	0	0.00	0
0.72	29,827	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SPEC/ON CALL	0.00	0	0.00	0	0.00	0
3.08	109,459	4.62	170,858	5.00	194,975	5.00	194,975	JUVENILE RECORDS TECHNICIAN	5.00	206,625	0.00	0	0.00	0
1.00	70,897	1.00	74,694	1.00	76,272	1.00	76,272	MANAGEMENT ASSISTANT	1.00	78,765	0.00	0	0.00	0
0.20	11,608	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
1.02	53,176	0.00	0	1.00	59,796	1.00	59,796	MCSO VOLUNTEER PROGRAM COOR	1.00	61,750	0.00	0	0.00	0
4.28	253,623	7.64	391,618	8.40	479,208	8.40	479,208	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
17.36	534,565	19.84	630,634	20.48	670,819	20.48	670,819	OFFICE ASSISTANT 2	21.20	708,643	0.00	0	0.00	0
13.62	489,869	11.80	437,983	14.24	554,455	14.24	554,455	OFFICE ASSISTANT/SENIOR	16.33	643,754	0.00	0	0.00	0
0.00	0	1.04	51,322	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	53,343	0.00	0	0.00	0
31.49	1,654,981	34.13	1,914,736	51.00	2,978,161	51.00	2,978,161	PROBATION/PAROLE OFFICER	42.00	2,533,969	0.00	0	0.00	0
0.00	0	0.91	51,956	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	1.00	64,812	0.00	0	0.00	0
2.94	193,102	5.40	317,061	5.80	321,294	5.80	321,294	PROGRAM DEVELOPMENT SPEC	3.80	213,273	0.00	0	0.00	0
0.00	0	0.81	27,753	0.50	18,163	0.50	18,163	PROGRAM DEVELOPMENT TECH	0.80	31,040	0.00	0	0.00	0
5.82	422,371	7.38	625,241	10.00	854,786	10.00	854,786	PROGRAM MANAGER 2	8.20	773,564	0.00	0	0.00	0
4.37	364,762	3.88	328,921	3.50	366,129	3.50	366,129	PROGRAM MANAGER/SENIOR	4.00	438,448	0.00	0	0.00	0
2.28	34,844	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.92	39,100	2.04	98,968	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.74	36,295	1.87	92,709	1.89	97,434	1.89	97,434	RESEARCH/EVALUATION ANALYST 2	1.79	97,847	0.00	0	0.00	0
1.15	90,120	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.84	57,597	1.85	77,064	0.94	73,973	0.94	73,973	RESEARCH/EVALUATION SUPERVISO	1.00	82,708	0.00	0	0.00	0
6.32	218,129	7.69	286,304	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-23,624	0.00	-23,624	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-15,559	0.00	0	0.00	99,530	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
283.41	**12,770,234**	**315.70**	**14,878,457**	**327.86**	**17,155,256**	**327.86**	**17,254,786**	**TOTAL BUDGET**	**312.63**	**16,961,550**	**0.00**	**0**	**0.00**	**0**

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
2,946,928	168,944	0	0	95106	Settle Passthru/Supp	0	0	0
254	0	0	0	95107	Settle Int Svc Reimb	0	0	0
27	6	0	0	95110	Settle Inv Accnt	0	0	0
11	0	0	0	95112	Settle Equip Use	0	0	0
92	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
-4,708	-690	0	0	95119	Settle Shared Svcs	0	0	0
0	0	0	0	95121	Settle Indirect-Dept	0	0	0
25,907	14,177	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
6,189,336	**3,233,622**	**3,105,767**	**3,280,270**	**TOTAL**	**Materials & Supplies**	**4,045,059**	**0**	**0**
16,258	0	0	0	60550	Capital Equipment	0	0	0
16,258	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
30,637,715	**22,513,501**	**26,621,111**	**27,429,489**	**TOTAL BUDGET**		**27,944,130**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	44,976	1.00	47,827	1.00	51,047	1.00	51,047	ADMINISTRATIVE ANALYST	1.00	54,114	0.00	0	0.00	0
0.00	0	0.30	9,303	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
3.00	139,275	3.23	182,244	4.00	197,816	4.00	197,816	BASIC SKILLS EDUCATOR	4.00	197,884	0.00	0	0.00	0
0.17	7,181	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.12	2,617	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
3.76	153,291	3.83	155,743	5.00	213,753	5.00	213,753	CLERICAL UNIT SUPERVISOR	5.00	216,686	0.00	0	0.00	0
0.84	42,871	1.00	53,727	1.00	57,302	1.00	57,302	CLINICAL COORDINATOR	1.00	60,740	0.00	0	0.00	0
37.37	1,554,797	26.71	1,387,822	18.25	1,399,928	18.25	1,399,928	COMMUNITY JUSTICE MANAGER	19.60	1,557,838	0.00	0	0.00	0
3.29	126,825	2.99	127,601	4.00	163,072	4.00	163,072	COMMUNITY WORKS LEADER	4.00	176,603	0.00	0	0.00	0
20.51	990,213	10.57	572,515	9.30	514,598	9.30	514,598	CORRECTIONS COUNSELOR	9.30	527,014	0.00	0	0.00	0
0.57	25,716	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS OFFICER	0.00	0	0.00	0	0.00	0
12.27	459,148	13.15	488,101	11.51	454,516	11.51	454,516	CORRECTIONS TECHNICIAN	15.77	667,199	0.00	0	0.00	0
0.26	7,474	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.46	10,389	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.24	56,139	1.92	81,098	1.00	46,738	1.00	46,738	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
13.16	725,156	11.74	626,798	10.89	601,538	10.89	601,538	JUVENILE COUNSELOR	4.27	225,630	0.00	0	0.00	0
8.09	351,102	3.16	141,670	7.05	303,577	7.05	303,577	JUVENILE CUSTODY SERVICES SPEC	11.25	558,769	0.00	0	0.00	0
0.67	22,330	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SPEC/ON CALL	0.00	0	0.00	0	0.00	0
1.59	89,637	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
4.47	236,806	5.38	323,205	5.60	326,430	5.60	326,430	MENTAL HEALTH CONSULTANT	12.00	720,654	0.00	0	0.00	0
23.42	711,320	21.87	686,256	25.22	819,518	25.22	819,518	OFFICE ASSISTANT 2	25.50	855,076	0.00	0	0.00	0
11.61	427,641	7.72	290,738	6.76	264,702	6.76	264,702	OFFICE ASSISTANT/SENIOR	6.67	263,820	0.00	0	0.00	0
94.31	4,998,723	91.30	5,188,062	83.00	4,924,434	83.00	4,924,434	PROBATION/PAROLE OFFICER	92.00	5,773,511	0.00	0	0.00	0
0.00	0	1.00	45,514	1.00	47,508	1.00	47,508	PROGRAM DEVELOPMENT SPEC	1.00	50,390	0.00	0	0.00	0
0.45	15,263	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
5.94	295,146	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
4.56	119,410	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.11	6,097	0.11	6,097	RESEARCH/EVALUATION ANALYST 2	0.21	12,431	0.00	0	0.00	0
0.74	935	0.00	0	0.06	4,754	0.06	4,754	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
5.23	188,637	1.58	60,143	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
-12.95	-10,037	0.00	0	0.00	0	0.00	79,584	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
247.14	**11,792,982**	**208.45**	**10,468,367**	**194.75**	**10,397,328**	**194.75**	**10,476,912**	**TOTAL BUDGET**	**212.57**	**11,918,359**	**0.00**	**0**	**0.00**	**0**

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

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

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

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

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	2.00	144,183	2.00	144,183	HUMAN RESOURCES MANAGER 1	3.85	290,955	0.00	0	0.00	0
0.00	0	0.00	0	4.00	339,116	4.00	339,116	HUMAN RESOURCES MANAGER 2	5.00	447,786	0.00	0	0.00	0
0.00	0	0.00	0	2.00	194,722	2.00	194,722	HUMAN RESOURCES MANAGER/SENI	2.00	201,086	0.00	0	0.00	0
0.00	0	0.00	0	2.00	85,460	2.00	85,460	HUMAN RESOURCES TECHNICIAN	2.00	85,166	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	44,688	0.00	0	0.00	0
0.00	0	0.00	0	2.00	131,572	2.00	131,572	LEARNING SYSTEMS ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.00	0	2.77	105,571	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	133,488	2.00	133,488	MANAGEMENT ASSISTANT	1.00	77,336	0.00	0	0.00	0
0.00	0	0.86	27,404	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	0.51	14,239	1.50	48,745	1.50	48,745	OFFICE ASSISTANT 2	1.50	56,223	0.00	0	0.00	0
0.00	0	0.81	28,843	3.50	129,826	3.50	129,826	OFFICE ASSISTANT/SENIOR	3.00	115,377	0.00	0	0.00	0
0.00	0	2.52	111,138	4.00	182,376	4.00	182,376	OPERATIONS SUPERVISOR	4.00	197,359	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	2.00	117,990	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,463	1.00	46,463	PROGRAM COORDINATOR	1.00	52,272	0.00	0	0.00	0
0.00	0	0.00	0	2.08	103,488	2.08	103,488	PROGRAM DEVELOPMENT SPEC	3.00	156,802	0.00	0	0.00	0
0.00	0	3.00	219,490	1.00	84,098	1.00	84,098	PROGRAM MANAGER 1	1.00	86,847	0.00	0	0.00	0
0.00	0	3.00	269,891	2.00	185,496	2.00	185,496	PROGRAM MANAGER 2	2.00	191,558	0.00	0	0.00	0
0.00	0	3.90	397,945	5.90	627,174	5.90	627,174	PROGRAM MANAGER/SENIOR	4.00	437,226	0.00	0	0.00	0
0.00	0	9.05	501,298	10.00	655,865	10.00	655,865	PROGRAM SUPERVISOR	10.00	673,554	0.00	0	0.00	0
0.00	0	0.69	46,129	1.00	72,493	1.00	72,493	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	7.82	320,724	4.00	174,185	4.00	174,185	PROPERTY APPRAISER 1	6.00	270,276	0.00	0	0.00	0
0.00	0	2.23	151,004	3.00	145,439	3.00	145,439	PROPERTY APPRAISER PERSONAL 2	3.00	159,539	0.00	0	0.00	0
0.00	0	20.15	1,020,071	25.00	1,296,156	25.00	1,296,156	PROPERTY APPRAISER REAL 2	25.00	1,322,417	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-350,000	0.00	-350,000	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,069	0.00	0	0.00	159,182	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.60	19,195	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	2.00	86,184	2.00	89,642	2.00	89,642	TAX COLLECTION SPECIALIST	2.00	93,668	0.00	0	0.00	0
0.00	0	1.00	74,195	1.00	76,272	1.00	76,272	TAX COLLECTION/RECORDS ADMIN	1.00	78,765	0.00	0	0.00	0
0.00	0	1.00	45,988	1.00	48,731	1.00	48,731	TAX EXEMPTION SPECIALIST	1.00	52,023	0.00	0	0.00	0
0.00	0	2.37	75,303	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	**0**	**160.96**	**7,845,431**	**242.63**	**12,704,138**	**242.63**	**12,863,320**	**TOTAL BUDGET**	**239.85**	**13,533,307**	**0.00**	**0**	**0.00**	**0**

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

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

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

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

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

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

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

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

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	57,759,496	80,972,287	81,482,614	TOTAL BUDGET	82,687,509	0	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.10	1,042	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,705	1.00	74,705	FINANCE MANAGER	1.00	91,144	0.00	0	0.00	0
0.00	0	0.25	12,724	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,279	1.00	49,903	1.00	49,903	HUMAN RESOURCES ANALYST 1	2.00	106,403	0.00	0	0.00	0
0.00	0	4.85	267,975	6.00	356,042	6.00	356,042	HUMAN RESOURCES ANALYST 2	5.00	296,716	0.00	0	0.00	0
0.00	0	2.26	117,062	1.15	79,719	1.15	79,719	HUMAN RESOURCES ANALYST/SENIO	2.00	140,511	0.00	0	0.00	0
0.00	0	1.00	67,912	1.00	72,397	1.00	72,397	HUMAN RESOURCES MANAGER 1	1.15	88,300	0.00	0	0.00	0
0.00	0	1.00	83,104	1.00	88,593	1.00	88,593	HUMAN RESOURCES MANAGER 2	1.00	91,215	0.00	0	0.00	0
0.00	0	1.76	47,940	1.00	47,102	1.00	47,102	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.86	38,105	1.00	44,113	1.00	44,113	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	39,795	0.00	0	0.00	0
0.00	0	0.50	18,236	1.50	55,607	1.50	55,607	OFFICE ASSISTANT/SENIOR	1.50	58,926	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,688	1.00	64,688	PROGRAM DEVELOPMENT SPEC/SR	1.00	68,430	0.00	0	0.00	0
0.00	0	0.10	10,564	0.10	10,712	0.10	10,712	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-4,186	0.00	0	0.00	5,975	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	**0**	**13.68**	**707,757**	**15.75**	**943,581**	**15.75**	**949,556**	**TOTAL BUDGET**	**15.65**	**981,440**	**0.00**	**0**	**0.00**	**0**

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	711,084	5,075,252	5,075,252	TOTAL Capital Outlay	4,271,517	0	0
0	5,708,506	10,586,198	10,589,190	TOTAL BUDGET	9,912,791	0	0

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

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	0	50,000	50,000	TOTAL Capital Outlay	0	0	0
0	5,156,387	6,667,417	6,681,670	TOTAL BUDGET	6,688,619	0	0

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	-2,848,242	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
0	-4,569	0	0	97001 Material Overhead	0	0	0
0	**22,653,620**	**23,045,653**	**23,060,884**	**TOTAL Materials & Supplies**	**22,383,470**	**0**	**0**
0	281,432	0	0	60550 Capital Equipment	0	0	0
0	**281,432**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
0	**33,599,559**	**33,892,319**	**33,922,117**	**TOTAL BUDGET**	**33,792,804**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	39,953	1.00	41,621	1.00	41,621	ADMINISTRATIVE SECRETARY	1.00	42,846	0.00	0	0.00	0
0.00	0	5.28	283,782	5.00	275,960	5.00	275,960	ALARM TECHNICIAN	5.00	292,530	0.00	0	0.00	0
0.00	0	0.99	58,536	1.00	61,110	1.00	61,110	BUDGET ANALYST	1.00	57,209	0.00	0	0.00	0
0.00	0	1.00	42,193	1.00	45,218	1.00	45,218	BUSINESS ANALYST	1.00	50,294	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,348	1.00	42,348	BUYER 1	0.00	0	0.00	0	0.00	0
0.00	0	7.01	313,452	7.00	324,149	7.00	324,149	CARPENTER	7.00	350,371	0.00	0	0.00	0
0.00	0	2.07	92,677	2.00	92,614	2.00	92,614	CARPENTER/LOCKSMITH	3.00	150,159	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,931	1.00	55,931	CONTRACT SPECIALIST	2.00	105,206	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,810	1.00	66,810	CONTRACT SPECIALIST SENIOR	1.00	68,779	0.00	0	0.00	0
0.00	0	5.40	321,591	6.00	364,980	6.00	364,980	ELECTRICIAN	6.00	386,742	0.00	0	0.00	0
0.00	0	5.00	241,911	5.00	252,360	5.00	252,360	FAC MAINT DISPATCH/SCHEDULER	5.00	271,897	0.00	0	0.00	0
0.00	0	0.92	40,904	0.50	42,336	0.50	42,336	FACILITIES DEV & SERVICES MGR	0.50	43,423	0.00	0	0.00	0
0.00	0	4.00	142,729	3.00	110,886	3.00	110,886	FACILITIES MAINTENANCE WORKER	1.00	39,945	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 1	1.00	49,674	0.00	0	0.00	0
0.00	0	2.99	163,198	5.00	297,142	5.00	297,142	FACILITIES SPECIALIST 2	3.00	178,946	0.00	0	0.00	0
0.00	0	23.58	1,493,201	22.00	1,466,743	22.00	1,466,743	FACILITIES SPECIALIST 3	24.00	1,620,872	0.00	0	0.00	0
0.00	0	0.13	5,581	3.00	126,420	3.00	126,420	FINANCE SPECIALIST 1	3.00	132,786	0.00	0	0.00	0
0.00	0	1.00	45,705	1.00	48,793	1.00	48,793	FINANCE SPECIALIST 2	1.00	51,733	0.00	0	0.00	0
0.00	0	1.00	58,986	1.00	61,110	1.00	61,110	FINANCE SPECIALIST/SENIOR	1.00	62,911	0.00	0	0.00	0
0.00	0	13.31	661,429	14.00	733,796	14.00	733,796	HVAC ENGINEER	14.00	742,490	0.00	0	0.00	0
0.00	0	1.91	76,947	2.00	85,413	2.00	85,413	LIGHTING TECHNICIAN	3.00	128,542	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,000	1.00	75,000	MANAGEMENT ASSISTANT	1.00	74,082	0.00	0	0.00	0
0.00	0	4.00	311,835	4.00	328,086	4.00	328,086	PROGRAM MANAGER 1	4.00	340,937	0.00	0	0.00	0
0.00	0	1.00	104,423	1.00	108,078	1.00	108,078	PROGRAM MANAGER/SENIOR	1.00	110,855	0.00	0	0.00	0
0.00	0	4.44	252,431	4.00	279,876	4.00	279,876	PROGRAM SUPERVISOR	3.00	217,619	0.00	0	0.00	0
0.00	0	1.50	89,617	2.00	124,004	2.00	124,004	PROPERTY MANAGEMENT SPECIALIS	2.00	130,792	0.00	0	0.00	0
0.00	0	0.00	57,357	0.00	0	0.00	-16,194	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	**0**	**87.53**	**4,898,440**	**94.50**	**5,510,784**	**94.50**	**5,494,590**	**TOTAL BUDGET**	**94.50**	**5,701,640**	**0.00**	**0**	**0.00**	**0**

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	66,246	0	0	95200	ATYP Clean Up (Cent)	0	0	0
0	219,901	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**3,072,360**	**3,346,698**	**3,320,381**	**TOTAL**	**Materials & Supplies**	**3,307,531**	**0**	**0**
0	4	0	0	60530	Buildings	0	0	0
0	9,980	0	0	60550	Capital Equipment	0	0	0
0	**9,984**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**9,229,212**	**10,431,012**	**10,431,012**	**TOTAL BUDGET**		**10,974,266**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED		POSITION DETAIL	FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	51,137	1.00	54,180	1.00	54,180	ADMINISTRATIVE ANALYST	1.00	57,590	0.00	0	0.00	0
0.00	0	1.87	89,565	0.75	47,090	0.75	47,090	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	1.00	43,676	0.00	0	0.00	0
0.00	0	1.00	39,771	1.00	41,340	1.00	41,340	ADMINISTRATIVE SECRETARY	1.00	42,846	0.00	0	0.00	0
0.00	0	1.00	70,670	1.00	72,648	1.00	72,648	ADMINISTRATIVE SERV OFFICER	2.00	147,241	0.00	0	0.00	0
0.00	0	1.54	37,122	3.50	85,001	3.50	85,001	ANIMAL CARE AIDE	3.50	85,430	0.00	0	0.00	0
0.00	0	6.52	217,678	7.00	243,995	7.00	243,995	ANIMAL CARE TECHNICIAN	8.00	287,815	0.00	0	0.00	0
0.00	0	1.18	35,188	1.00	31,650	1.00	31,650	ANIMAL CONTROL AIDE	0.00	0	0.00	0	0.00	0
0.00	0	10.11	401,419	13.00	525,005	13.00	525,005	ANIMAL CONTROL OFFICER	11.00	470,962	0.00	0	0.00	0
0.00	0	1.99	71,058	3.00	107,986	3.00	107,986	ANIMAL HEALTH TECHNICIAN	3.00	114,077	0.00	0	0.00	0
0.00	0	0.94	35,949	1.00	40,612	1.00	40,612	CLERICAL UNIT SUPERVISOR	1.00	43,355	0.00	0	0.00	0
0.00	0	1.00	125,872	1.00	133,278	1.00	133,278	DEPARTMENT DIRECTOR 1	1.00	130,009	0.00	0	0.00	0
0.00	0	1.00	48,582	1.00	51,441	1.00	51,441	ELECTIONS ADMINISTRATOR	1.00	54,716	0.00	0	0.00	0
0.00	0	1.00	84,226	1.00	88,329	1.00	88,329	ELECTIONS MANAGER	1.00	91,215	0.00	0	0.00	0
0.00	0	1.00	37,489	1.00	39,735	1.00	39,735	FINANCE SPECIALIST 1	1.00	42,438	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,560	1.00	64,560	HUMAN RESOURCES ANALYST/SENIO	1.00	65,323	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,057	1.00	65,057	HUMAN RESOURCES MANAGER 2	1.00	78,250	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,127	1.00	65,127	MANAGEMENT ASSISTANT	2.00	131,272	0.00	0	0.00	0
0.00	0	12.72	404,606	13.80	456,612	13.80	456,612	OFFICE ASSISTANT 2	14.00	484,488	0.00	0	0.00	0
0.00	0	3.76	142,542	3.90	154,434	3.90	154,434	OFFICE ASSISTANT/SENIOR	4.00	166,065	0.00	0	0.00	0
0.00	0	2.00	105,299	2.00	110,144	2.00	110,144	OPERATIONS ADMINISTRATOR	2.00	115,211	0.00	0	0.00	0
0.00	0	0.99	50,247	1.00	51,655	1.00	51,655	OPERATIONS SUPERVISOR	1.00	53,343	0.00	0	0.00	0
0.00	0	5.52	286,375	5.00	277,038	5.00	277,038	PLANNER	5.00	292,559	0.00	0	0.00	0
0.00	0	1.00	58,066	1.00	61,483	1.00	61,483	PLANNER/PRINCIPAL	1.00	65,397	0.00	0	0.00	0
0.00	0	2.00	121,609	2.00	129,170	2.00	129,170	PLANNER/SENIOR	2.00	130,795	0.00	0	0.00	0
0.00	0	0.00	0	0.60	52,997	0.60	52,997	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	69,305	1.00	57,835	1.00	57,835	PROGRAM COMMUNICATIONS & WEB	1.00	63,348	0.00	0	0.00	0
0.00	0	1.89	87,551	2.00	84,693	2.00	84,693	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	2.09	98,413	2.00	99,088	2.00	99,088	PROGRAM DEVELOPMENT SPEC	3.00	153,382	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	3.00	178,182	0.00	0	0.00	0
0.00	0	1.97	143,007	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	90,222	1.36	120,234	1.36	120,234	PROGRAM MANAGER 2	2.00	187,087	0.00	0	0.00	0
0.00	0	1.88	182,420	1.20	117,100	1.20	117,100	PROGRAM MANAGER/SENIOR	1.60	170,411	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	29,796	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	2.82	116,761	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,262	1.00	57,262	VETERINARIAN	1.00	60,907	0.00	0	0.00	0
0.00	0	1.00	43,410	1.00	46,005	1.00	46,005	VOLUNTEER COORDINATOR	1.00	48,936	0.00	0	0.00	0
0.00	**0**	**72.79**	**3,345,563**	**78.11**	**3,632,784**	**78.11**	**3,662,580**	**TOTAL BUDGET**	**81.10**	**4,056,326**	**0.00**	**0**	**0.00**	**0**

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	28,965	0	0	92002	Equipment Use	0	0	0
0	17,299	0	0	95101	Settlement Material	0	0	0
0	-1,716	0	0	95107	Settle Int Svc Reimb	0	0	0
0	-4,457	0	0	95110	Settle Inv Accnt	0	0	0
0	-1,657	0	0	95112	Settle Equip Use	0	0	0
0	14,547	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	**4,899,075**	**5,044,093**	**5,042,017**	**TOTAL**	**Materials & Supplies**	**5,661,670**	**0**	**0**
0	31,839	0	0	60520	Land	0	0	0
0	22,950	0	0	60530	Buildings	0	0	0
0	1,348,172	9,965,200	9,965,200	60540	Other Improvements	8,422,600	0	0
0	21,300	0	0	60550	Capital Equipment	0	0	0
0	**1,424,260**	**9,965,200**	**9,965,200**	**TOTAL**	**Capital Outlay**	**8,422,600**	**0**	**0**
0	**37,325,501**	**47,778,105**	**47,778,105**	**TOTAL BUDGET**		**46,708,944**	**0**	**0**

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	0	0.31	15,333	0.25	15,804	0.25	15,804	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,520	1.00	46,307	1.00	46,307	CARPENTER	1.00	47,669	0.00	0	0.00	0
0.00	0	1.00	38,945	1.00	41,374	1.00	41,374	CHEMICAL APPLICATOR OPERATOR	1.00	44,149	0.00	0	0.00	0
0.00	0	1.01	81,808	1.00	84,671	1.00	84,671	COUNTY SURVEYOR	1.00	86,847	0.00	0	0.00	0
0.00	0	2.58	153,304	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.50	93,052	1.00	64,834	1.00	64,834	ENGINEER 1(INTERN)	0.00	0	0.00	0	0.00	0
0.00	0	3.05	211,885	2.00	145,974	2.00	145,974	ENGINEER 2	2.00	150,252	0.00	0	0.00	0
0.00	0	1.00	67,689	1.00	72,189	1.00	72,189	ENGINEER 3	1.00	79,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 1	1.00	77,764	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,000	1.00	80,000	ENGINEERING SERVICES MANAGER 2	1.00	86,000	0.00	0	0.00	0
0.00	0	0.87	39,428	1.00	46,779	1.00	46,779	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
0.00	0	8.16	413,545	6.00	316,116	6.00	316,116	ENGINEERING TECHNICIAN 2	5.00	271,230	0.00	0	0.00	0
0.00	0	3.52	197,641	3.00	180,248	3.00	180,248	ENGINEERING TECHNICIAN 3	4.00	251,644	0.00	0	0.00	0
0.00	0	2.00	77,035	2.00	80,774	2.00	80,774	FINANCE SPECIALIST 1	2.00	87,142	0.00	0	0.00	0
0.00	0	1.00	43,290	1.00	44,138	1.00	44,138	FINANCE SPECIALIST 2	1.00	48,907	0.00	0	0.00	0
0.00	0	1.01	63,769	1.00	69,293	1.00	69,293	FINANCE SUPERVISOR	1.00	73,206	0.00	0	0.00	0
0.00	0	1.00	60,637	1.00	62,941	1.00	62,941	HUMAN RESOURCES ANALYST 2	1.00	64,812	0.00	0	0.00	0
0.00	0	22.39	841,269	23.00	910,771	23.00	910,771	MAINTENANCE SPECIALIST 1	23.00	928,805	0.00	0	0.00	0
0.00	0	4.85	225,327	5.00	240,030	5.00	240,030	MAINTENANCE SPECIALIST 2	5.00	246,355	0.00	0	0.00	0
0.00	0	5.15	234,149	5.00	241,066	5.00	241,066	MAINTENANCE SPECIALIST/SENIOR	5.00	255,955	0.00	0	0.00	0
0.00	0	3.72	134,305	4.00	149,428	4.00	149,428	MAINTENANCE WORKER	4.00	156,936	0.00	0	0.00	0
0.00	0	1.59	51,080	1.20	40,868	1.20	40,868	OFFICE ASSISTANT 2	1.00	35,851	0.00	0	0.00	0
0.00	0	3.10	111,927	3.10	118,479	3.10	118,479	OFFICE ASSISTANT/SENIOR	3.00	119,868	0.00	0	0.00	0
0.00	0	1.00	50,248	1.00	52,007	1.00	52,007	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,953	1.00	67,111	1.00	67,111	PLANNER/PRINCIPAL	1.00	70,900	0.00	0	0.00	0
0.00	0	0.00	0	0.40	35,572	0.40	35,572	PLANNING MANAGER	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	55,993	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	1.50	76,875	0.00	0	0.00	0
0.00	0	3.05	218,125	4.00	310,831	4.00	310,831	PROGRAM MANAGER 1	2.00	172,847	0.00	0	0.00	0
0.00	0	1.03	90,222	1.42	125,666	1.42	125,666	PROGRAM MANAGER 2	1.00	87,000	0.00	0	0.00	0
0.00	0	0.80	77,734	0.50	44,184	0.50	44,184	PROGRAM MANAGER/SENIOR	0.40	40,868	0.00	0	0.00	0
0.00	0	1.00	65,698	1.00	70,114	1.00	70,114	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	72,955	0.00	0	0.00	0
0.00	0	4.35	236,286	4.00	248,099	4.00	248,099	ROAD OPERATIONS SUPERVISOR	4.00	256,658	0.00	0	0.00	0
0.00	0	0.00	-3,423	0.00	0	0.00	4,852	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	2.00	90,750	2.00	91,408	2.00	91,408	SIGN FABRICATOR	2.00	96,924	0.00	0	0.00	0
0.00	0	3.98	163,704	4.00	169,896	4.00	169,896	STRIPER OPERATOR	4.00	181,656	0.00	0	0.00	0
0.00	0	1.00	64,159	1.00	68,710	1.00	68,710	SURVEY SPECIALIST	1.00	72,872	0.00	0	0.00	0
0.00	0	2.11	110,098	2.00	112,301	2.00	112,301	TRANSPORTATION PLANNING SPECIA	2.00	114,709	0.00	0	0.00	0
0.00	**0**	**91.13**	**4,426,491**	**86.87**	**4,447,983**	**86.87**	**4,452,835**	**TOTAL BUDGET**	**83.90**	**4,412,649**	**0.00**	**0**	**0.00**	**0**

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

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

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

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	651,901	0	0	60520	Land	0	0	0
0	10,787	24,000	17,545	60530	Buildings	50,000	0	0
0	11,022,144	10,967,020	10,967,020	60540	Other Improvements	11,982,326	0	0
0	6,123	25,000	25,000	60550	Capital Equipment	25,000	0	0
0	**11,690,954**	**11,016,020**	**11,009,565**	**TOTAL**	**Capital Outlay**	**12,057,326**	**0**	**0**
0	**17,373,477**	**18,189,494**	**18,189,494**	**TOTAL BUDGET**		**19,774,615**	**0**	**0**

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	0	7.34	338,304	8.00	379,878	8.00	379,878	BRIDGE MAINTENANCE MECHANIC	8.00	396,985	0.00	0	0.00	0
0.00	0	1.02	64,110	1.00	66,353	1.00	66,353	BRIDGE MAINTENANCE SUPERVISOR	1.00	68,058	0.00	0	0.00	0
0.00	0	10.40	350,954	10.00	346,381	10.00	346,381	BRIDGE OPERATOR	10.00	357,465	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,884	1.00	93,884	BRIDGE SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	2.00	118,991	2.00	118,674	2.00	118,674	ELECTRICIAN	2.00	128,914	0.00	0	0.00	0
0.00	0	1.00	58,199	1.00	62,173	1.00	62,173	ENGINEER 1(INTERN)	1.00	65,935	0.00	0	0.00	0
0.00	0	1.90	121,764	3.00	209,685	3.00	209,685	ENGINEER 2	3.00	207,111	0.00	0	0.00	0
0.00	0	2.82	210,907	3.00	215,274	3.00	215,274	ENGINEER 3	3.00	224,380	0.00	0	0.00	0
0.00	0	1.98	159,745	2.00	167,756	2.00	167,756	ENGINEERING SERVICES MANAGER 1	2.00	180,528	0.00	0	0.00	0
0.00	0	0.47	20,190	1.00	45,604	1.00	45,604	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
0.00	0	3.26	164,092	6.00	305,216	6.00	305,216	ENGINEERING TECHNICIAN 2	7.00	367,256	0.00	0	0.00	0
0.00	0	2.46	135,251	3.00	182,261	3.00	182,261	ENGINEERING TECHNICIAN 3	1.00	62,911	0.00	0	0.00	0
0.00	0	1.98	81,559	2.00	88,116	2.00	88,116	FINANCE SPECIALIST 1	2.00	90,828	0.00	0	0.00	0
0.00	0	1.00	65,220	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	1.00	35,850	0.00	0	0.00	0
0.00	0	1.49	57,953	2.00	83,435	2.00	83,435	MAINTENANCE SPECIALIST 1	2.00	76,004	0.00	0	0.00	0
0.00	0	0.91	30,589	1.00	34,840	1.00	34,840	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,501	1.00	57,035	1.00	57,035	OPERATIONS ADMINISTRATOR	1.00	60,255	0.00	0	0.00	0
0.00	0	0.00	0	0.22	16,912	0.22	16,912	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.33	129,291	0.30	26,510	0.30	26,510	PROGRAM MANAGER/SENIOR	1.00	110,855	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	4,608	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	2.00	127,259	1.00	70,866	1.00	70,866	TRANSPORTATION PROJECT SPECIAL	2.00	140,965	0.00	0	0.00	0
0.00	**0**	**44.36**	**2,287,879**	**48.52**	**2,570,853**	**48.52**	**2,575,461**	**TOTAL BUDGET**	**47.00**	**2,574,300**	**0.00**	**0**	**0.00**	**0**

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
25,485	61,726	0	0	91002	Assess Passthru/Supp	0	0	0
36	0	0	0	92002	Equipment Use	0	0	0
2,232,880	2,242,866	0	0	93001	Assessment Material	0	0	0
1,715,872	3,217,649	0	0	93007	Assess Int Svc Reimb	0	0	0
-308	29	0	0	93010	Assess Inv Accnt	0	0	0
1	-4	0	0	93012	Assess Equip Use	0	0	0
92	21	0	0	93013	Assess Matrl Ovrhd	0	0	0
112,135	105,791	0	0	93016	Assess Med Supplies	0	0	0
427	0	0	0	95101	Settlement Material	0	0	0
83	143	0	0	95110	Settle Inv Accnt	0	0	0
50	21	0	0	95112	Settle Equip Use	0	0	0
26	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
2,010	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
35,354	94,299	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
14,285,159	**12,200,058**	**9,929,092**	**9,729,512**	**TOTAL**	**Materials & Supplies**	**9,736,688**	**0**	**0**
0	0	10,233	10,233	60540	Other Improvements	7,843	0	0
0	37,300	67,597	67,597	60550	Capital Equipment	60,000	0	0
0	44,686	0	0	93009	Assess Capital	0	0	0
0	**81,986**	**77,830**	**77,830**	**TOTAL**	**Capital Outlay**	**67,843**	**0**	**0**
45,401,249	**45,393,633**	**49,151,336**	**49,105,337**	**TOTAL BUDGET**		**52,158,220**	**0**	**0**

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED		POSITION DETAIL	FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.51	24,013	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.58	26,793	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	1.00	45,762	0.00	0	0.00	0
1.56	57,114	1.03	34,111	7.15	286,178	7.15	286,178	ADMINISTRATIVE SECRETARY	6.35	252,861	0.00	0	0.00	0
0.00	0	1.00	58,569	1.00	60,697	1.00	60,697	BUDGET ANALYST	2.00	105,378	0.00	0	0.00	0
1.61	55,506	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	83,566	2.00	83,566	BUYER 1	2.00	87,837	0.00	0	0.00	0
3.96	144,467	3.19	123,077	4.50	177,738	4.50	177,738	CHEMICAL APPLICATOR OPERATOR	5.00	212,501	0.00	0	0.00	0
1.09	33,269	1.00	32,461	3.15	106,914	3.15	106,914	CLINIC MEDICAL ASSISTANT	4.64	160,305	0.00	0	0.00	0
0.00	0	0.00	0	0.55	36,284	0.55	36,284	CLINICAL SUPERVISOR	0.55	37,432	0.00	0	0.00	0
57.84	3,276,330	59.47	3,484,701	98.92	6,097,210	98.92	6,097,210	COMMUNITY HEALTH NURSE	81.07	5,377,661	0.00	0	0.00	0
2.51	96,757	2.44	94,174	11.35	451,494	11.35	451,494	COMMUNITY HEALTH SPECIALIST 2	13.67	627,821	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,076	1.00	38,076	COMMUNITY INFORMATION SPEC	0.35	23,477	0.00	0	0.00	0
0.00	6,843	0.36	15,890	4.18	216,148	4.18	216,148	CONTRACT SPECIALIST	2.00	101,500	0.00	0	0.00	0
0.47	20,006	0.00	0	0.00	0	0.00	0	DATA ANALYST	3.00	135,275	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	2.00	105,378	0.00	0	0.00	0
0.42	10,546	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.87	27,500	0.18	5,797	0.84	29,563	0.84	29,563	DENTAL ASSISTANT	0.60	40,386	0.00	0	0.00	0
0.00	0	0.46	13,804	1.07	34,204	1.07	34,204	DENTAL ASSISTANT/EFDA	1.25	41,457	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL HEALTH OFFICER	1.00	128,568	0.00	0	0.00	0
0.00	0	0.00	0	1.02	64,618	1.02	64,618	DENTAL HYGIENIST	1.50	96,811	0.00	0	0.00	0
0.00	0	0.71	25,067	0.19	19,502	0.19	19,502	DENTIST	0.18	15,931	0.00	0	0.00	0
0.80	78,669	0.80	83,216	0.85	93,554	0.85	93,554	DENTIST/SENIOR	1.05	119,104	0.00	0	0.00	0
0.00	0	0.00	0	1.00	133,278	1.00	133,278	DEPARTMENT DIRECTOR 2	1.00	146,294	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,228	1.00	102,228	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	93,458	0.00	0	5.38	231,783	5.38	231,783	DISEASE INTERVENTION SPECIALIST	4.73	224,885	0.00	0	0.00	0
0.00	0	0.00	0	0.00	592	0.00	592	ELIGIBILITY SPECIALIST	10.29	391,457	0.00	0	0.00	0
0.70	109,951	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,046	1.00	57,046	ENV HEALTH SPEC SR	1.00	60,883	0.00	0	0.00	0
13.82	684,502	11.43	572,399	11.92	620,763	11.92	620,763	ENVIRONMENTAL HEALTH SPECIALIS	15.84	878,157	0.00	0	0.00	0
2.63	55,585	2.40	124,048	1.00	72,134	1.00	72,134	ENVIRONMENTAL HEALTH SUPERVIS	1.00	76,725	0.00	0	0.00	0
0.01	349	2.77	112,245	3.00	127,968	3.00	127,968	ENVIRONMENTAL HEALTH TRAINEE	0.75	29,525	0.00	0	0.00	0
0.00	0	0.00	1,201	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.01	73,758	1.00	78,023	1.00	82,613	1.00	82,613	FINANCE MANAGER	2.00	148,573	0.00	0	0.00	0
0.00	0	1.71	67,624	4.00	167,641	4.00	167,641	FINANCE SPECIALIST 1	6.00	262,249	0.00	0	0.00	0
1.00	43,745	2.00	93,432	4.20	200,833	4.20	200,833	FINANCE SPECIALIST 2	4.50	214,435	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,524	1.00	49,524	FINANCE SPECIALIST/SENIOR	1.00	52,295	0.00	0	0.00	0
1.95	118,053	3.48	213,416	6.00	396,113	6.00	396,113	FINANCE SUPERVISOR	4.00	249,214	0.00	0	0.00	0
7.78	267,569	8.38	292,993	12.00	448,107	12.00	448,107	FINANCE TECHNICIAN	7.00	265,210	0.00	0	0.00	0
0.00	0	0.00	0	0.50	21,362	0.50	21,362	GRAPHIC DESIGNER	1.00	43,013	0.00	0	0.00	0
0.00	0	0.00	0	1.37	46,963	1.37	46,963	HEALTH ASSISTANT 1	2.15	75,500	0.00	0	0.00	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED		POSITION DETAIL	FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	29,602	1.00	31,261	3.49	120,096	3.49	120,096	HEALTH ASSISTANT 2	3.70	133,114	0.00	0	0.00	0
0.53	23,715	0.35	25,243	2.06	101,550	2.06	101,550	HEALTH EDUCATOR	1.80	86,809	0.00	0	0.00	0
1.00	39,111	1.00	41,268	1.66	62,559	1.66	62,559	HEALTH INFORMATION TECHNICIAN	2.19	79,860	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,724	1.00	41,724	HEALTH INFORMATION TECHNICIAN/S	1.00	44,512	0.00	0	0.00	0
1.19	142,469	1.15	146,316	1.00	150,431	1.00	150,431	HEALTH OFFICER	1.00	155,328	0.00	0	0.00	0
8.06	141,283	2.63	111,833	6.05	293,418	6.05	293,418	HEALTH OPERATIONS SUPERVISOR	6.51	328,722	0.00	0	0.00	0
5.57	246,222	5.25	315,721	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	83,664	0.00	0	0.18	15,531	0.18	15,531	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.93	95,832	1.00	89,029	1.97	193,468	1.97	193,468	HEALTH SERVICES MANAGER/SENIOR	2.00	209,177	0.00	0	0.00	0
6.89	119,309	2.58	184,446	0.01	380	0.01	380	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.84	940	0.00	0	2.00	99,706	2.00	99,706	HUMAN RESOURCES ANALYST 1	2.00	108,112	0.00	0	0.00	0
1.04	41,285	1.42	43,181	1.80	105,699	1.80	105,699	HUMAN RESOURCES ANALYST 2	1.80	112,229	0.00	0	0.00	0
1.00	65,556	1.00	67,013	3.00	203,084	3.00	203,084	HUMAN RESOURCES ANALYST/SENIO	2.00	142,547	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	1.00	68,000	0.00	0	0.00	0
0.00	0	0.00	0	1.00	88,329	1.00	88,329	HUMAN RESOURCES MANAGER 2	1.00	91,215	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	38,002	0.00	0	0.00	0
0.00	0	0.00	0	13.94	468,801	13.94	468,801	INFORMATION & REFERRAL SPECIALI	11.90	416,758	0.00	0	0.00	0
0.00	0	0.00	0	2.00	157,605	2.00	157,605	INFORMATION SYSTEMS MANAGER	1.00	82,449	0.00	0	0.00	0
0.00	0	0.71	21,904	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.08	55,744	1.08	55,744	LABORATORY SPECIALIST	6.00	324,039	0.00	0	0.00	0
0.00	0	0.00	0	0.56	23,605	0.56	23,605	LABORATORY TECHNICIAN	3.17	136,629	0.00	0	0.00	0
1.61	73,671	0.19	8,349	0.62	28,490	0.62	28,490	LICENSED COMM PRACTICAL NURSE	0.89	38,188	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.50	27,852	0.00	0	0.00	0
0.00	0	0.00	0	0.58	87,846	0.58	87,846	MEDICAL DIRECTOR	0.65	101,245	0.00	0	0.00	0
1.76	96,104	1.75	100,603	1.81	109,106	1.81	109,106	MENTAL HEALTH CONSULTANT	2.00	125,824	0.00	0	0.00	0
0.90	39,181	0.90	44,333	0.90	44,171	0.90	44,171	NUISANCE ENFORCEMENT OFFICER	0.15	7,824	0.00	0	0.00	0
2.29	126,480	2.48	126,387	6.75	529,936	6.75	529,936	NURSE PRACTITIONER	6.55	667,564	0.00	0	0.00	0
0.00	0	0.00	0	4.91	178,835	4.91	178,835	NUTRITION ASSISTANT	2.75	134,607	0.00	0	0.00	0
0.00	0	0.00	0	0.65	34,675	0.65	34,675	NUTRITIONIST	0.04	2,854	0.00	0	0.00	0
0.00	0	0.00	0	0.84	48,134	0.84	48,134	NUTRITIONIST SUPERVISOR	0.81	48,380	0.00	0	0.00	0
20.74	619,902	21.70	651,155	41.34	1,307,640	41.34	1,307,640	OFFICE ASSISTANT 2	40.98	1,324,394	0.00	0	0.00	0
3.75	134,567	4.94	181,646	15.72	598,404	15.72	598,404	OFFICE ASSISTANT/SENIOR	17.29	725,898	0.00	0	0.00	0
1.00	59,471	1.00	61,077	2.90	169,756	2.90	169,756	OPERATIONS ADMINISTRATOR	3.14	190,622	0.00	0	0.00	0
3.71	138,328	1.77	146,684	4.49	418,751	4.49	418,751	PHARMACIST	1.98	221,955	0.00	0	0.00	0
0.00	0	0.00	0	0.25	29,372	0.25	29,372	PHARMACY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
2.00	68,247	1.96	70,756	5.09	181,889	5.09	181,889	PHARMACY TECHNICIAN	2.15	78,004	0.00	0	0.00	0
5.97	466,420	4.36	512,234	6.28	830,295	6.28	830,295	PHYSICIAN	6.88	957,980	0.00	0	0.00	0
0.00	0	0.00	0	0.68	56,372	0.68	56,372	PHYSICIAN ASSISTANT	0.72	63,481	0.00	0	0.00	0
1.96	6,053	1.55	62,971	2.65	251,763	2.65	251,763	PRINCIPAL INVESTIGATOR	1.24	113,379	0.00	0	0.00	0
0.00	0	0.80	48,642	0.80	48,876	0.80	48,876	PROGRAM COMMUNICATIONS & WEB	0.80	49,209	0.00	0	0.00	0
0.00	0	0.00	0	0.54	22,279	0.54	22,279	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.51	120,072	0.00	920	2.92	152,627	2.92	152,627	PROGRAM DEVELOPMENT SPEC	2.61	191,935	0.00	0	0.00	0
0.00	0	0.40	38,936	0.30	16,399	0.30	16,399	PROGRAM DEVELOPMENT SPEC/SR	0.22	15,335	0.00	0	0.00	0
0.00	148	0.05	1,964	1.53	60,209	1.53	60,209	PROGRAM DEVELOPMENT TECH	0.42	30,402	0.00	0	0.00	0
4.18	75,674	2.41	101,192	11.90	824,299	11.90	824,299	PROGRAM MANAGER 1	15.67	1,166,650	0.00	0	0.00	0
0.00	0	0.00	0	6.71	561,067	6.71	561,067	PROGRAM MANAGER 2	9.60	886,670	0.00	0	0.00	0
0.00	0	0.00	0	3.00	302,975	3.00	302,975	PROGRAM MANAGER/SENIOR	2.00	215,646	0.00	0	0.00	0
0.00	0	0.00	0	9.50	580,439	9.50	580,439	PROGRAM SUPERVISOR	16.07	1,048,196	0.00	0	0.00	0
0.00	0	0.82	33,438	0.00	0	0.00	0	PROJECT MANAGER	1.00	75,319	0.00	0	0.00	0
1.00	38,462	0.99	39,466	1.48	61,155	1.48	61,155	RESEARCH/EVALUATION ANALYST 1	1.35	58,686	0.00	0	0.00	0
0.00	0	0.00	0	3.95	211,537	3.95	211,537	RESEARCH/EVALUATION ANALYST 2	2.73	176,675	0.00	0	0.00	0
0.00	0	0.00	0	0.69	45,774	0.69	45,774	RESEARCH/EVALUATION ANALYST/SE	0.95	67,289	0.00	0	0.00	0
1.36	722	1.00	51,533	3.72	283,092	3.72	283,092	RESEARCH/EVALUATION SUPERVISO	2.25	178,031	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-478	0.00	-478	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	59,312	0.00	18,215	0.00	70,716	0.00	132,903	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.74	38,124	0.60	32,759	0.34	17,720	0.34	17,720	SOCIAL WORKER	1.13	86,988	0.00	0	0.00	0
0.00	0	2.14	69,804	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.96	93,167	1.88	93,183	1.80	94,261	1.80	94,261	VECTOR CONTROL SPECIALIST	2.00	104,412	0.00	0	0.00	0
0.00	0	0.00	0	0.55	23,164	0.55	23,164	X-RAY TECHNICIAN	0.26	11,598	0.00	0	0.00	0
188.03	**8,561,084**	**175.59**	**9,099,711**	**381.13**	**21,017,970**	**381.13**	**21,080,157**	**TOTAL BUDGET**	**388.90**	**22,611,247**	**0.00**	**0**	**0.00**	**0**

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
5,086	0	0	0	60600	Goods Issued to Scrap	0	0	0
335	0	0	0	60620	Inventory Cost Difference	0	0	0
-1,043	-201	0	0	60680	Cash Discounts Taken	0	0	0
-25,485	-61,726	0	0	91002	Assess Passthru/Supp	0	0	0
-2,314,831	-2,242,866	0	0	93001	Assessment Material	0	0	0
-1,720,372	-3,151,397	0	0	93007	Assess Int Svc Reimb	0	0	0
308	-29	0	0	93010	Assess Inv Accnt	0	0	0
-1	4	0	0	93012	Assess Equip Use	0	0	0
-92	-21	0	0	93013	Assess Matrl Ovrhd	0	0	0
-112,135	-105,791	0	0	93016	Assess Med Supplies	0	0	0
28,387	1,673	0	0	95101	Settlement Material	0	0	0
1,636	31	0	0	95107	Settle Int Svc Reimb	0	0	0
475	247	0	0	95110	Settle Inv Accnt	0	0	0
26	45	0	0	95112	Settle Equip Use	0	0	0
804	96	0	0	95113	Settle Matrl Ovrhd	0	0	0
-904	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
643,314	934,148	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
17,321,323	**18,409,489**	**19,765,198**	**20,692,911**	**TOTAL**	**Materials & Supplies**	**22,340,987**	**0**	**0**
0	0	289,667	289,665	60540	Other Improvements	661	0	0
58,470	300,109	124,971	124,971	60550	Capital Equipment	103,444	0	0
0	-44,686	0	0	93009	Assess Capital	0	0	0
58,470	**255,424**	**414,638**	**414,636**	**TOTAL**	**Capital Outlay**	**104,105**	**0**	**0**
67,218,180	**69,473,814**	**74,151,718**	**76,936,378**	**TOTAL BUDGET**		**76,348,218**	**0**	**0**

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
0.00	88	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
0.49	23,819	0.95	52,460	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.69	58,555	0.00	0	0.00	0
6.89	262,068	7.00	275,613	0.95	39,250	0.95	39,250	ADMINISTRATIVE SECRETARY	0.72	41,203	0.00	0	0.00	0
-0.03	-42	0.00	0	0.00	0	0.00	0	ALARM TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-2	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
-0.12	-97	0.00	0	0.00	0	0.00	0	BRIDGE MAINTENANCE MECHANIC	0.00	0	0.00	0	0.00	0
-0.26	-332	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
-0.03	-18	0.00	0	0.00	0	0.00	0	CARPENTER	0.00	0	0.00	0	0.00	0
0.12	2,617	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.39	-11	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	19,010	0.50	19,010	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.12	41,073	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
21.28	662,162	26.51	860,974	29.67	979,426	29.67	979,426	CLINIC MEDICAL ASSISTANT	34.93	1,168,348	0.00	0	0.00	0
0.00	0	1.48	63,920	0.49	33,139	0.49	33,139	CLINICAL SUPERVISOR	0.05	3,403	0.00	0	0.00	0
101.57	5,953,103	102.16	6,041,389	70.81	4,288,554	70.81	4,288,554	COMMUNITY HEALTH NURSE	70.83	4,249,804	0.00	0	0.00	0
1.63	50,294	1.19	39,495	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
31.69	1,158,866	28.56	1,115,169	23.04	808,518	23.04	808,518	COMMUNITY HEALTH SPECIALIST 2	23.99	989,398	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.42	18,464	0.00	0	0.00	0
-8.13	-2,182	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
-0.93	-411	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
-0.03	-12	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.72	29,968	4.00	173,889	4.00	173,889	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.42	-10,546	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
12.74	401,509	9.67	320,125	11.24	377,533	11.24	377,533	DENTAL ASSISTANT	8.50	292,444	0.00	0	0.00	0
12.44	391,160	16.59	538,613	17.88	609,579	17.88	609,579	DENTAL ASSISTANT/EFDA	20.39	717,569	0.00	0	0.00	0
2.09	83,732	0.00	347	0.00	0	0.00	0	DENTAL DIRECTOR/CLINICAL	0.00	0	0.00	0	0.00	0
1.77	119,135	0.00	0	1.00	112,038	1.00	112,038	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
7.18	441,104	7.46	456,560	7.13	450,953	7.13	450,953	DENTAL HYGIENIST	7.20	457,562	0.00	0	0.00	0
14.12	1,005,389	14.69	1,143,950	12.27	1,217,015	12.27	1,217,015	DENTIST	13.65	1,394,287	0.00	0	0.00	0
1.50	151,978	2.44	238,630	2.27	254,073	2.27	254,073	DENTIST/SENIOR	2.10	243,103	0.00	0	0.00	0
1.01	118,418	1.02	125,872	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
1.00	96,829	1.01	99,443	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
-0.42	-97	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
-0.04	-30	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
-0.22	-97	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
-0.93	-350	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
-0.24	-72	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.33	13,136	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.21	11,892	0.00	0	0.00	0	DEVELOPMENT ANALYST	0.00	0	0.00	0	0.00	0

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
7.94	223,670	7.09	323,357	1.61	70,905	1.61	70,905	DISEASE INTERVENTION SPECIALIST	1.86	86,402	0.00	0	0.00	0
-0.03	-11	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
5.12	198,144	6.08	244,253	7.90	327,575	7.90	327,575	ELIGIBILITY SPECIALIST	7.05	291,109	0.00	0	0.00	0
-0.02	-41	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 2	0.00	0	0.00	0	0.00	0
0.00	-1	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 3	0.00	0	0.00	0	0.00	0
2.20	78,574	1.60	82,706	1.58	81,643	1.58	81,643	ENVIRONMENTAL HEALTH SPECIALIS	1.13	58,265	0.00	0	0.00	0
0.84	5,750	0.00	0	0.00	0	0.00	0	ENVIRONMENTAL HEALTH SUPERVIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
-0.90	-326	0.00	0	0.00	0	0.00	0	FACILITY SECURITY OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.30	9,967	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
2.76	126,292	1.85	87,199	0.59	31,009	0.59	31,009	FINANCE SPECIALIST 2	0.77	41,381	0.00	0	0.00	0
0.00	0	1.31	58,543	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
12.38	372,058	10.60	334,220	12.16	363,378	12.16	363,378	HEALTH ASSISTANT 1	11.27	382,422	0.00	0	0.00	0
27.74	882,716	25.03	833,532	23.18	810,097	23.18	810,097	HEALTH ASSISTANT 2	19.64	720,560	0.00	0	0.00	0
4.90	253,708	4.75	231,621	4.55	219,429	4.55	219,429	HEALTH EDUCATOR	3.50	173,014	0.00	0	0.00	0
6.65	254,528	6.56	261,620	5.74	242,665	5.74	242,665	HEALTH INFORMATION TECHNICIAN	5.16	227,393	0.00	0	0.00	0
0.49	18,673	1.00	39,399	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
23.93	495,581	10.68	434,502	9.00	414,962	9.00	414,962	HEALTH OPERATIONS SUPERVISOR	10.06	486,497	0.00	0	0.00	0
49.47	1,205,605	17.85	1,024,249	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.69	83,664	1.02	85,923	0.82	73,293	0.82	73,293	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
6.40	400,545	4.66	391,375	0.82	78,421	0.82	78,421	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
44.25	722,287	13.26	748,513	1.00	59,820	1.00	59,820	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	313	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIO	0.00	0	0.00	0	0.00	0
-0.12	-103	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
12.19	383,708	14.61	471,318	2.16	69,226	2.16	69,226	INFORMATION & REFERRAL SPECIALI	2.15	74,231	0.00	0	0.00	0
0.00	0	2.38	67,255	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	0.04	2,556	0.00	0	0.00	0	IT BUSINESS CONSULTANT/SR	0.00	0	0.00	0	0.00	0
0.00	-2	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVICES SPEC	0.00	0	0.00	0	0.00	0
-0.68	-252	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SPEC/ON CALL	0.00	0	0.00	0	0.00	0
5.91	282,330	5.92	296,305	4.92	263,055	4.92	263,055	LABORATORY SPECIALIST	0.00	0	0.00	0	0.00	0
6.59	259,226	6.13	247,705	6.43	269,750	6.43	269,750	LABORATORY TECHNICIAN	5.51	233,878	0.00	0	0.00	0
-0.01	0	0.00	0	0.00	0	0.00	0	LIBRARIAN	0.00	0	0.00	0	0.00	0
-0.07	2,716	0.00	0	0.00	0	0.00	0	LIBRARY ASSISTANT	0.00	0	0.00	0	0.00	0
-0.17	-5	0.00	0	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
-0.07	-2	0.00	0	0.00	0	0.00	0	LIBRARY PAGE	0.00	0	0.00	0	0.00	0
14.74	624,203	14.70	630,013	16.16	690,663	16.16	690,663	LICENSED COMM PRACTICAL NURSE	14.41	669,175	0.00	0	0.00	0
0.00	-4	0.00	0	0.00	0	0.00	0	LIGHTING TECHNICIAN	0.00	0	0.00	0	0.00	0
-0.13	-56	0.00	0	0.00	0	0.00	0	MAINTENANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
-0.02	-3	0.00	0	0.00	0	0.00	0	MAINTENANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
-0.06	-44	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.00	142,469	1.38	145,962	0.42	62,991	0.42	62,991	MEDICAL DIRECTOR	0.34	54,083	0.00	0	0.00	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	34,268	1.14	62,461	0.79	40,156	0.79	40,156	MENTAL HEALTH CONSULTANT	0.80	43,051	0.00	0	0.00	0
0.10	4,354	0.10	1,590	0.13	6,197	0.13	6,197	NUISANCE ENFORCEMENT OFFICER	0.01	522	0.00	0	0.00	0
26.60	2,002,842	26.81	2,086,385	23.76	1,779,732	23.76	1,779,732	NURSE PRACTITIONER	21.74	1,813,785	0.00	0	0.00	0
16.98	562,904	16.94	584,302	12.59	454,009	12.59	454,009	NUTRITION ASSISTANT	13.59	482,499	0.00	0	0.00	0
2.66	133,142	3.13	161,789	2.46	137,426	2.46	137,426	NUTRITIONIST	2.05	115,934	0.00	0	0.00	0
3.01	154,292	2.59	138,424	2.16	122,195	2.16	122,195	NUTRITIONIST SUPERVISOR	2.19	131,885	0.00	0	0.00	0
0.17	4,575	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
64.64	1,960,480	64.72	2,026,399	58.34	1,859,877	58.34	1,859,877	OFFICE ASSISTANT 2	53.53	1,801,223	0.00	0	0.00	0
37.34	1,334,637	37.37	1,369,663	30.80	1,023,540	30.80	1,023,540	OFFICE ASSISTANT/SENIOR	29.60	1,124,801	0.00	0	0.00	0
2.02	101,315	4.74	203,767	2.10	58,826	2.10	58,826	OPERATIONS ADMINISTRATOR	1.87	106,362	0.00	0	0.00	0
15.61	911,569	11.73	957,019	10.20	961,780	10.20	961,780	PHARMACIST	13.22	1,286,062	0.00	0	0.00	0
1.86	105,792	1.07	111,908	0.75	89,726	0.75	89,726	PHARMACY SERVICES MANAGER	0.95	120,092	0.00	0	0.00	0
9.62	314,005	9.77	329,233	10.32	360,131	10.32	360,131	PHARMACY TECHNICIAN	13.63	433,709	0.00	0	0.00	0
35.54	2,281,529	29.98	2,585,516	20.76	2,526,369	20.76	2,526,369	PHYSICIAN	21.12	2,815,579	0.00	0	0.00	0
1.55	118,507	1.48	116,870	0.94	77,031	0.94	77,031	PHYSICIAN ASSISTANT	0.88	78,368	0.00	0	0.00	0
12.74	159,256	10.00	217,194	0.86	79,629	0.86	79,629	PRINCIPAL INVESTIGATOR	3.21	216,530	0.00	0	0.00	0
-0.14	-6,497	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.90	39,017	1.26	51,044	1.26	51,044	PROGRAM COORDINATOR	0.80	40,146	0.00	0	0.00	0
6.12	323,281	4.46	224,955	5.33	273,966	5.33	273,966	PROGRAM DEVELOPMENT SPEC	4.53	243,516	0.00	0	0.00	0
0.00	0	0.35	17,737	0.05	3,066	0.05	3,066	PROGRAM DEVELOPMENT SPEC/SR	0.57	26,221	0.00	0	0.00	0
6.12	236,255	5.67	234,464	4.77	197,313	4.77	197,313	PROGRAM DEVELOPMENT TECH	4.63	173,564	0.00	0	0.00	0
16.69	639,436	10.44	733,554	15.13	1,113,762	15.13	1,113,762	PROGRAM MANAGER 1	12.25	1,030,614	0.00	0	0.00	0
4.84	265,191	3.15	193,319	2.12	179,532	2.12	179,532	PROGRAM MANAGER 2	1.96	181,345	0.00	0	0.00	0
0.00	0	1.85	77,366	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.63	168,968	2.54	144,870	9.49	543,187	9.49	543,187	PROGRAM SUPERVISOR	15.97	1,047,420	0.00	0	0.00	0
1.33	79,801	1.00	33,182	1.00	71,293	1.00	71,293	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
1.93	72,005	1.50	58,848	2.02	88,171	2.02	88,171	RESEARCH/EVALUATION ANALYST 1	1.70	77,709	0.00	0	0.00	0
6.78	333,218	5.96	309,460	1.64	80,288	1.64	80,288	RESEARCH/EVALUATION ANALYST 2	3.52	274,862	0.00	0	0.00	0
1.96	123,336	1.65	97,767	0.90	57,885	0.90	57,885	RESEARCH/EVALUATION ANALYST/SE	0.15	10,825	0.00	0	0.00	0
138.02	435,224	9.76	352,967	2.00	160,416	2.00	160,416	RESEARCH/EVALUATION SUPERVISO	2.83	230,348	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RISK MANAGER	0.03	2,481	0.00	0	0.00	0
0.00	-48,242	0.00	73,012	0.00	0	0.00	1,481,937	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
-0.03	-26	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
-0.30	-107	0.00	0	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
-0.04	-6	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
-0.03	-17	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
5.63	298,389	6.42	341,026	7.23	416,436	7.23	416,436	SOCIAL WORKER	7.24	410,075	0.00	0	0.00	0
-0.01	-1	0.00	0	0.00	0	0.00	0	STRIPER OPERATOR	0.00	0	0.00	0	0.00	0
0.37	10,107	1.68	48,777	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
-0.02	-58	0.00	0	0.00	0	0.00	0	TRANSPORTATION PROJECT SPECIAL	0.00	0	0.00	0	0.00	0
0.05	0	0.04	2,197	0.20	10,082	0.20	10,082	VECTOR CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED		POSITION DETAIL	FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	78,142	2.00	81,277	1.46	62,132	1.46	62,132	X-RAY TECHNICIAN	1.32	58,961	0.00	0	0.00	0
867.53	**31,128,574**	**661.52**	**32,524,211**	**511.85**	**26,377,056**	**511.85**	**27,858,993**	**TOTAL BUDGET**	**502.21**	**27,511,039**	**0.00**	**0**	**0.00**	**0**

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
116	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
333,393	244,752	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
15,796,825	**16,347,454**	**16,927,473**	**17,530,802**	**TOTAL**	**Materials & Supplies**	**20,875,870**	**0**	**0**
8,491	0	50,000	50,000	60550	Capital Equipment	244,000	0	0
8,491	**0**	**50,000**	**50,000**	**TOTAL**	**Capital Outlay**	**244,000**	**0**	**0**
44,482,655	**46,023,297**	**49,692,679**	**50,992,691**	**TOTAL BUDGET**		**55,112,106**	**0**	**0**

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.17	6,198	1.00	40,164	1.00	41,621	1.00	41,621	PROGRAM DEVELOPMENT TECH	1.00	42,846	0.00	0	0.00	0
3.00	162,518	3.43	195,884	4.00	238,269	4.00	238,269	PROGRAM SUPERVISOR	4.00	255,562	0.00	0	0.00	0
1.00	57,766	1.00	60,527	1.00	64,834	1.00	64,834	PROJECT MANAGER - REPRESENTED	1.00	68,779	0.00	0	0.00	0
1.00	74,319	1.00	78,917	1.00	84,130	1.00	84,130	PUBLIC RELATIONS COORDINATOR	1.00	86,847	0.00	0	0.00	0
0.72	25,658	0.75	28,880	0.75	30,245	0.75	30,245	PUBLICATION SPECIALIST	1.00	42,779	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	200,217	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
1.00	57,503	1.00	60,236	1.00	64,215	1.00	64,215	STACKS ADMINISTRATOR	2.00	120,980	0.00	0	0.00	0
3.04	219,970	1.00	74,195	1.00	76,791	1.00	76,791	TEAM DEVELOPER/LIBRARY	1.00	78,765	0.00	0	0.00	0
0.00	0	0.61	29,160	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
454.86	**17,598,146**	**449.00**	**17,887,390**	**453.25**	**19,204,348**	**453.25**	**19,404,565**	**TOTAL BUDGET**	**464.75**	**20,118,261**	**0.00**	**0**	**0.00**	**0**

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
-190,482	-162,333	0	0	93007	Assess Int Svc Reimb	0	0	0
48,051	24,268	0	0	95101	Settlement Material	0	0	0
1,266	930	0	0	95107	Settle Int Svc Reimb	0	0	0
1,151	365	0	0	95110	Settle Inv Accnt	0	0	0
0	16	0	0	95112	Settle Equip Use	0	0	0
447	0	0	0	95113	Settle Matrl Ovrhd	0	0	0
0	-18,375	0	0	95200	ATYP Clean Up (Cent)	0	0	0
159,733	161,617	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
16,022,456	**17,453,046**	**15,995,139**	**15,995,894**	**TOTAL**	**Materials & Supplies**	**16,332,175**	**0**	**0**
446,627	314,360	30,800	30,800	60550	Capital Equipment	30,800	0	0
446,627	**314,360**	**30,800**	**30,800**	**TOTAL**	**Capital Outlay**	**30,800**	**0**	**0**
83,009,969	**87,756,857**	**91,884,636**	**91,998,303**	**TOTAL BUDGET**		**95,821,091**	**0**	**0**

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.43	14,004	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
1.00	37,632	0.98	38,652	1.00	40,121	1.00	40,121	INVESTIGATIVE TECHNICIAN	1.00	44,099	0.00	0	0.00	0
1.00	73,276	1.00	77,512	1.00	82,073	1.00	82,073	IT MANAGER 1	1.00	87,298	0.00	0	0.00	0
0.77	65,932	1.00	67,806	1.00	71,795	1.00	71,795	IT SUPERVISOR	1.00	76,366	0.00	0	0.00	0
1.01	48,376	1.02	50,248	1.00	51,655	1.00	51,655	LAUNDRY SUPERVISOR	1.00	53,343	0.00	0	0.00	0
2.00	170,998	1.95	180,883	2.00	191,527	2.00	191,527	LIEUTENANT	2.00	196,521	0.00	0	0.00	0
2.98	268,864	4.04	222,455	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
9.00	762,543	10.59	805,984	11.00	1,038,459	11.00	1,038,459	LIEUTENANT/CORRECTIONS	11.00	1,089,997	0.00	0	0.00	0
1.00	58,327	1.00	61,699	1.00	63,120	1.00	63,120	MANAGEMENT ASSISTANT	1.00	69,488	0.00	0	0.00	0
2.89	137,624	2.87	141,340	2.00	145,296	2.00	145,296	MCSO CORRECTIONS PROGRAM ADM	3.00	225,069	0.00	0	0.00	0
5.34	254,238	4.89	208,945	5.00	234,512	5.00	234,512	MCSO RECORDS SUPERVISOR	6.00	294,648	0.00	0	0.00	0
49.32	1,788,613	45.88	1,685,502	52.00	2,014,522	52.00	2,014,522	MCSO RECORDS TECHNICIAN	49.00	2,010,573	0.00	0	0.00	0
5.00	263,298	6.04	352,366	5.00	294,852	5.00	294,852	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.40	88,413	1.39	99,109	1.00	70,808	1.00	70,808	NETWORK ADMINISTRATOR/SENIOR	0.00	0	0.00	0	0.00	0
12.46	388,295	9.91	323,699	11.50	391,832	11.50	391,832	OFFICE ASSISTANT 2	4.50	160,016	0.00	0	0.00	0
9.12	321,651	10.83	391,985	10.50	401,760	10.50	401,760	OFFICE ASSISTANT/SENIOR	12.00	475,266	0.00	0	0.00	0
1.00	53,184	1.00	56,259	1.00	59,569	1.00	59,569	OPERATIONS ADMINISTRATOR	1.00	63,361	0.00	0	0.00	0
0.00	0	0.16	8,283	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
1.00	39,079	0.93	40,262	1.00	41,340	1.00	41,340	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
4.06	310,381	3.00	262,591	3.00	275,259	3.00	275,259	PROGRAM MANAGER 2	3.00	287,337	0.00	0	0.00	0
1.00	100,724	1.00	104,423	1.00	107,347	1.00	107,347	PROGRAM MANAGER/SENIOR	1.00	110,855	0.00	0	0.00	0
3.83	172,137	5.81	269,649	3.00	185,171	3.00	185,171	PROGRAM SUPERVISOR	3.00	201,476	0.00	0	0.00	0
0.90	12,523	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
1.22	72,261	2.99	199,394	3.00	209,771	3.00	209,771	RESEARCH/EVALUATION ANALYST/SE	3.00	200,340	0.00	0	0.00	0
0.00	-1,133,708	-0.31	-11,785	0.00	0	0.00	31,007	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
0.99	63,351	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
8.98	618,471	6.98	482,617	7.00	500,431	7.00	500,431	SERGEANT 3 *	6.00	426,280	0.00	0	0.00	0
3.00	211,502	4.99	358,421	5.00	370,816	5.00	370,816	SERGEANT 3 LG14	4.00	300,420	0.00	0	0.00	0
1.28	94,056	1.00	73,494	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
1.00	28,581	1.00	29,956	1.00	31,650	1.00	31,650	SEWING SPECIALIST	1.00	32,782	0.00	0	0.00	0
0.00	110,410	1.00	113,391	1.00	112,624	1.00	112,624	SHERIFF	1.00	113,391	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEM ADMINISTRATOR	3.00	215,824	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR/SENIOR	1.00	82,594	0.00	0	0.00	0
731.27	**36,919,995**	**734.71**	**40,133,713**	**721.99**	**40,308,911**	**721.99**	**40,339,918**	**TOTAL BUDGET**	**689.69**	**42,100,541**	**0.00**	**0**	**0.00**	**0**

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

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	52,241	1.00	62,767	1.00	55,682	1.00	55,682	CORRECTIONS COUNSELOR	1.76	100,839	0.00	0	0.00	0
40.11	2,913,252	39.44	2,347,135	44.32	2,584,516	44.32	2,584,516	CORRECTIONS OFFICER	52.50	3,460,938	0.00	0	0.00	0
4.10	300,708	4.51	336,853	6.00	449,778	6.00	449,778	CORRECTIONS SERGEANT	6.00	497,963	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,034	1.00	57,034	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,302	1.00	58,302	DEPUTY SHERIFF 2 *	0.30	16,829	0.00	0	0.00	0
0.00	104,748	0.00	0	5.55	339,738	5.55	339,738	DEPUTY SHERIFF 3 *	6.42	387,243	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,774	1.00	62,774	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.80	50,763	0.00	0	0.00	0
0.00	954,941	0.00	-15	0.00	0	0.00	48,971	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
45.20	**4,325,891**	**44.95**	**2,746,740**	**59.87**	**3,607,824**	**59.87**	**3,656,795**	**TOTAL BUDGET**	**67.78**	**4,514,575**	**0.00**	**0**	**0.00**	**0**

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

FY05 ACTUAL FTE	FY05 ACTUAL BASE AMT	FY06 ACTUAL FTE	FY06 ACTUAL BASE AMT	FY07 ADOPTED FTE	FY07 ADOPTED BASE AMT	FY07 REVISED FTE	FY07 REVISED BASE AMT	POSITION DETAIL	FY08 PROPOSED FTE	FY08 PROPOSED BASE AMT	FY08 APPROVED FTE	FY08 APPROVED BASE AMT	FY08 ADOPTED FTE	FY08 ADOPTED BASE AMT
1.00	51,367	1.00	52,754	1.00	54,600	1.00	54,600	CHAPLAIN	2.00	102,145	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,840	1.00	53,840	CORRECTIONS COUNSELOR	1.24	70,802	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,700	1.00	40,700	CORRECTIONS TECHNICIAN	1.00	36,958	0.00	0	0.00	0
2.84	108,254	2.97	119,266	4.00	155,252	4.00	155,252	EQUIPMENT/PROPERTY TECHNICIAN	4.00	178,275	0.00	0	0.00	0
1.00	41,511	1.00	42,593	1.00	44,138	1.00	44,138	FINANCE SPECIALIST 1	1.00	45,414	0.00	0	0.00	0
1.00	42,924	1.00	45,341	1.00	48,423	1.00	48,423	FINANCE SPECIALIST 2	1.00	51,330	0.00	0	0.00	0
1.00	54,257	1.03	57,345	1.00	60,203	1.00	60,203	MCSO VOLUNTEER PROGRAM COOR	1.00	61,750	0.00	0	0.00	0
0.77	23,798	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.13	3,907	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	48,118	1.00	50,900	1.00	54,262	1.00	54,262	PROGRAM SUPERVISOR	1.00	63,896	0.00	0	0.00	0
0.00	81,893	0.00	0	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
8.61	**452,123**	**8.13**	**372,106**	**11.00**	**511,418**	**11.00**	**511,418**	**TOTAL BUDGET**	**12.24**	**610,570**	**0.00**	**0**	**0.00**	**0**

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

FY05 ACTUAL		FY06 ACTUAL		FY07 ADOPTED		FY07 REVISED			FY08 PROPOSED		FY08 APPROVED		FY08 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,616	0.99	60,403	1.00	62,941	1.00	62,941	ALARM ORDINANCE UNIT ADMIN	1.00	64,812	0.00	0	0.00	0
5.11	283,514	5.05	292,326	7.00	411,173	7.00	411,173	CORRECTIONS OFFICER	7.00	446,092	0.00	0	0.00	0
0.08	5,961	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.30	13,385	1.11	51,109	0.00	0	0.00	0	DEPUTY SHERIFF	1.00	49,882	0.00	0	0.00	0
0.98	54,974	0.87	50,975	1.00	58,302	1.00	58,302	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.97	116,472	2.28	135,902	2.00	122,428	2.00	122,428	DEPUTY SHERIFF 3 *	3.00	183,912	0.00	0	0.00	0
2.96	180,691	2.00	121,643	2.00	125,548	2.00	125,548	DEPUTY SHERIFF 3 LG14	2.00	125,740	0.00	0	0.00	0
0.00	0	0.98	60,296	1.00	63,357	1.00	63,357	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
9.15	293,730	8.32	294,771	11.00	367,268	11.00	367,268	FACILITY SECURITY OFFICER	9.00	353,942	0.00	0	0.00	0
0.00	0	0.48	16,309	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.86	103,269	2.97	109,309	2.00	75,996	2.00	75,996	OFFICE ASSISTANT/SENIOR	2.00	80,529	0.00	0	0.00	0
0.00	-11,890	0.07	2,495	0.00	0	0.00	0	Salary/Accounting Adjustments	0.00	0	0.00	0	0.00	0
24.41	**1,100,723**	**25.12**	**1,195,539**	**27.00**	**1,287,013**	**27.00**	**1,287,013**	**TOTAL BUDGET**	**25.00**	**1,304,909**	**0.00**	**0**	**0.00**	**0**

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

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

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
5,063,815	**5,143,666**	**5,136,961**	**5,136,961**	**TOTAL Materials & Supplies**	**4,517,851**	**0**	**0**
628,333	894,269	950,000	950,000	60500 Interest	950,000	0	0
628,333	**894,269**	**950,000**	**950,000**	**TOTAL Debt Service**	**950,000**	**0**	**0**
109,900,381	**100,633,659**	**33,101,298**	**33,190,864**	**TOTAL BUDGET**	**18,811,131**	**0**	**0**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND 1000: GENERAL FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
11,977,097	13,865,279	16,026,608	15,543,764	Personal Services	11,606,114	0	0
26,221,797	26,333,212	25,657,848	26,906,558	Contractual Services	26,502,104	0	0
6,143,741	5,680,320	5,209,492	5,243,436	Materials & Supplies	4,206,010	0	0
44,342,635	**45,878,811**	**46,893,948**	**47,693,758**		**42,314,228**	**0**	**0**

FUND 1000: GENERAL FUND

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

FUND 1000: GENERAL FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
0	12,410,259	20,445,610	20,498,289	Personal Services	21,440,204	0	0
0	3,554,286	2,098,462	2,075,018	Contractual Services	2,989,477	0	0
0	5,598,932	6,563,338	6,534,103	Materials & Supplies	7,449,760	0	0
0	18,050	87,000	87,000	Capital Outlay	87,000	0	0
0	**21,581,527**	**29,194,410**	**29,194,410**		**31,966,441**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	5,825,629	6,588,607	6,624,924	Personal Services	7,043,035	0	0
0	321,239	495,707	485,707	Contractual Services	623,700	0	0
0	3,072,360	3,346,698	3,320,381	Materials & Supplies	3,307,531	0	0
0	9,984	0	0	Capital Outlay	0	0	0
0	**9,229,212**	**10,431,012**	**10,431,012**		**10,974,266**	**0**	**0**
				CASH TRANSFERS TO. . .			
17,390,189	0	15,352,307	0	Library Serial Levy Fund	15,812,876	0	0
64,450	0	0	0	Revenue Bond Sinking Fund	0	0	0
0	0	1,204,000	0	Capital Lease Retirement Fund	0	0	0
930,000	0	0	0	Justice Bond Project Fund	0	0	0
210,000	0	0	0	Building Projects Fund	0	0	0
0	0	0	0	Asset Preservation Fund	1,500,000	0	0
18,594,639	0	16,556,307	0	***TOTAL CASH TRANSFERS***	17,312,876	0	0
0	0	7,625,260	6,717,418	***CONTINGENCY***	9,584,130	0	0
0	0	13,500,000	13,500,000	***UNAPPROPRIATED BALANCE***	13,500,000	0	0
390,726,182	**416,227,107**	**365,399,160**	**365,741,378**	***FUND TOTAL***	**367,273,085**	**0**	**0**

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

FUND 1000: GENERAL FUND

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

FUND 1000: GENERAL FUND

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

FUND 1000: GENERAL FUND

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

FUND 1000: GENERAL FUND

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

FUND 1000: GENERAL FUND

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

FUND 1500: STRATEGIC INVESTMENT PROGRAM FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
57,878	0	183,974	209,974	Contractual Services	383,456	0	0
5,692	47,991	17,367	17,367	Materials & Supplies	16,681	0	0
63,569	**47,991**	**201,341**	**227,341**		**400,137**	**0**	**0**
				COMMUNITY JUSTICE			
0	33,709	100,000	100,000	Contractual Services	0	0	0
0	3,934	0	0	Materials & Supplies	0	0	0
0	**37,643**	**100,000**	**100,000**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
47,866	83,335	78,455	78,455	Personal Services	0	0	0
1,060,192	551,181	490,226	464,226	Contractual Services	0	0	0
31,136	23,272	36,144	36,144	Materials & Supplies	0	0	0
0	21,666	353,841	353,841	Capital Outlay	0	0	0
1,139,194	**679,455**	**958,666**	**932,666**		**0**	**0**	**0**
				CASH TRANSFERS TO. . .			
577,725	0	256,932	0	General Fund	350,000	0	0
577,725	0	256,932	0	***TOTAL CASH TRANSFERS***	350,000	0	0
0	0	40,000	40,000	***CONTINGENCY***	0	0	0
1,780,488	**1,023,825**	**1,556,939**	**1,556,939**	***FUND TOTAL***	**750,137**	**0**	**0**

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

FUND 1501: ROAD FUND

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

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

FUND 1501: ROAD FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COMMUNITY SERVICES			
0	7,295,033	7,319,904	7,321,980	Personal Services	7,227,209	0	0
0	23,707,133	25,448,908	25,448,908	Contractual Services	25,397,465	0	0
0	4,899,075	5,044,093	5,042,017	Materials & Supplies	5,661,670	0	0
0	1,424,260	9,965,200	9,965,200	Capital Outlay	8,422,600	0	0
0	**37,325,501**	**47,778,105**	**47,778,105**		**46,708,944**	**0**	**0**
				CASH TRANSFERS TO. . .			
60,483	0	64,000	0	Bicycle Path Construction Fund	64,000	0	0
4,702,938	0	5,280,588	0	Willamette River Bridge Fund	5,365,351	0	0
4,763,420	0	5,344,588	0	***TOTAL CASH TRANSFERS***	5,429,351	0	0
41,686,196	**42,698,587**	**53,122,693**	**53,122,693**	***FUND TOTAL***	**52,138,295**	**0**	**0**

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

FUND 1501: ROAD FUND

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

FUND 1502: EMERGENCY COMMUNICATIONS FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SHERIFF			
199,862	222,975	297,418	297,418	Contractual Services	186,637	0	0
10,093	35,252	19,361	19,361	Materials & Supplies	13,363	0	0
209,955	**258,227**	**316,779**	**316,779**		**200,000**	**0**	**0**
209,955	**258,227**	**316,779**	**316,779**	***FUND TOTAL***	**200,000**	**0**	**0**

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

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
276,823	**339,041**	**390,000**	**390,000**	**TOTAL BEGINNING WORKING CAPITAL**	**450,000**	**0**	**0**
6,147	**13,060**	**10,000**	**10,000**	**TOTAL INTEREST**	**10,000**	**0**	**0**
60,483	**61,845**	**64,000**	**64,000**	**TOTAL FINANCING SOURCES**	**64,000**	**0**	**0**
343,453	**413,946**	**464,000**	**464,000**	**FUND TOTAL**	**524,000**	**0**	**0**

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

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

FUND 1504: RECREATION FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				TAXES			
113,356	118,790	120,000	120,000	County Gas Tax	120,000	0	0
113,356	**118,790**	**120,000**	**120,000**		**120,000**	**0**	**0**
113,356	**118,790**	**120,000**	**120,000**	**FUND TOTAL**	**120,000**	**0**	**0**

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

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

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COUNTY HUMAN SERVICES			
29,882,888	30,048,751	32,721,054	33,494,551	Personal Services	35,125,348	0	0
99,022,409	32,036,160	34,339,862	35,292,667	Contractual Services	34,121,432	0	0
11,022,524	70,724,962	69,335,098	71,524,174	Materials & Supplies	74,544,149	0	0
139,927,821	**132,809,872**	**136,396,014**	**140,311,392**		**143,790,929**	**0**	**0**
				HEALTH DEPARTMENT			
39,146,842	40,292,577	44,827,220	46,426,240	Personal Services	45,380,981	0	0
10,691,545	10,516,325	9,144,662	9,402,591	Contractual Services	8,522,145	0	0
17,321,323	18,409,489	19,765,198	20,692,911	Materials & Supplies	22,340,987	0	0
58,470	255,424	414,638	414,636	Capital Outlay	104,105	0	0
67,218,180	**69,473,814**	**74,151,718**	**76,936,378**		**76,348,218**	**0**	**0**

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COMMUNITY JUSTICE			
18,228,207	15,366,522	16,831,838	16,991,723	Personal Services	19,251,679	0	0
6,203,914	3,913,357	6,683,506	7,157,496	Contractual Services	4,647,392	0	0
6,189,336	3,233,622	3,105,767	3,280,270	Materials & Supplies	4,045,059	0	0
16,258	0	0	0	Capital Outlay	0	0	0
30,637,715	**22,513,501**	**26,621,111**	**27,429,489**		**27,944,130**	**0**	**0**
				DISTRICT ATTORNEY			
3,645,219	3,704,499	4,183,156	4,250,766	Personal Services	4,150,276	0	0
737,590	593,294	606,742	811,578	Contractual Services	755,279	0	0
689,570	510,492	276,509	276,653	Materials & Supplies	656,517	0	0
5,072,379	**4,808,285**	**5,066,407**	**5,338,997**		**5,562,072**	**0**	**0**
				SHERIFF			
8,470,608	7,577,711	7,481,501	7,560,124	Personal Services	8,905,190	0	0
34,133	38,905	55,475	55,475	Contractual Services	55,475	0	0
1,267,823	1,175,872	1,030,796	1,033,485	Materials & Supplies	1,223,776	0	0
194,441	58,700	0	0	Capital Outlay	0	0	0
9,967,005	**8,851,187**	**8,567,772**	**8,649,084**		**10,184,441**	**0**	**0**
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	11	0	0	Materials & Supplies	0	0	0
0	6,375	0	0	Capital Outlay	0	0	0
0	**6,386**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
807,973	760,146	713,493	733,048	Personal Services	764,710	0	0
731,475	652,134	904,802	977,802	Contractual Services	506,440	0	0
-30,901	192,864	260,256	267,701	Materials & Supplies	244,420	0	0
1,508,548	**1,605,144**	**1,878,551**	**1,978,551**		**1,515,570**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
106,449	0	0	0	Personal Services	0	0	0
1,513,646	0	0	0	Contractual Services	0	0	0
553,310	0	0	0	Materials & Supplies	0	0	0
306,802	0	0	0	Capital Outlay	0	0	0
2,480,207	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	94,784	105,438	178,943	Personal Services	89,314	0	0
0	93,486	41,435	42,935	Contractual Services	29,321	0	0
0	21,263	18,864	23,859	Materials & Supplies	2,686	0	0
0	**209,533**	**165,737**	**245,737**		**121,321**	**0**	**0**
				DEPARTMENT OF COMMUNITY SERVICES			
0	99,323	0	0	Personal Services	0	0	0
0	2,155,884	201,500	211,500	Contractual Services	156,450	0	0
0	95,930	312,697	312,697	Materials & Supplies	252,137	0	0
0	45,772	0	0	Capital Outlay	0	0	0
0	**2,396,908**	**514,197**	**524,197**		**408,587**	**0**	**0**
256,811,855	**242,674,631**	**253,361,507**	**261,413,825**	***FUND TOTAL***	**265,875,268**	**0**	**0**

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

FUND 1506: COUNTY SCHOOL FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
230,983	239,979	275,000	275,000	Contractual Services	75,000	0	0
230,983	**239,979**	**275,000**	**275,000**		**75,000**	**0**	**0**
230,983	**239,979**	**275,000**	**275,000**	***FUND TOTAL***	**75,000**	**0**	**0**

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

FUND 1507: TAX TITLE LAND SALES FUND

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

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

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

FUND 1507: TAX TITLE LAND SALES FUND

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

FUND 1508: ANIMAL CONTROL FUND

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

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

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

FUND 1508: ANIMAL CONTROL FUND

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

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

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

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

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				CASH TRANSFERS TO. . .			
0	0	300,000	0	General Fund	500,000	0	0
0	0	300,000	0	***TOTAL CASH TRANSFERS***	500,000	0	0
0	0	23,298,121	23,298,121	***UNAPPROPRIATED BALANCE***	9,340,450	0	0
5,301,087	**17,382,426**	**41,787,615**	**41,787,615**	***FUND TOTAL***	**29,615,065**	**0**	**0**

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

FUND 1510: LIBRARY SERIAL LEVY FUND

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

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

FUND 1510: LIBRARY SERIAL LEVY FUND

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

FUND 1511: SPECIAL EXCISE TAXES FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
320,810	**318,253**	**300,000**	**300,000**	**TOTAL BEGINNING WORKING CAPITAL**	**410,000**	**0**	**0**
				TAXES			
2,664,323	2,977,332	2,800,000	2,800,000	Motor Vehicle Rental Tax	3,516,000	0	0
13,461,060	14,789,469	14,750,000	14,750,000	Transient Lodging Tax	15,650,000	0	0
16,125,383	**17,766,802**	**17,550,000**	**17,550,000**		**19,166,000**	**0**	**0**
9,887	**25,693**	**12,000**	**12,000**	**TOTAL INTEREST**	**24,000**	**0**	**0**
16,456,080	**18,110,747**	**17,862,000**	**17,862,000**	**FUND TOTAL**	**19,600,000**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
16,137,827	17,738,100	17,800,000	17,800,000	Contractual Services	19,600,000	0	0
0	0	62,000	62,000	Materials & Supplies	0	0	0
16,137,827	**17,738,100**	**17,862,000**	**17,862,000**		**19,600,000**	**0**	**0**
16,137,827	**17,738,100**	**17,862,000**	**17,862,000**	***FUND TOTAL***	**19,600,000**	**0**	**0**

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

FUND 1512: PUB LAND CORNER PRESERVATION FUND

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

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

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

FUND 1513: INMATE WELFARE FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				COMMUNITY JUSTICE			
1,740	2,745	18,000	18,000	Contractual Services	18,966	0	0
15,702	16,655	22,923	22,923	Materials & Supplies	2,669	0	0
17,442	**19,400**	**40,923**	**40,923**		**21,635**	**0**	**0**
				SHERIFF			
721,062	613,565	866,881	866,881	Personal Services	1,014,866	0	0
19,699	22,755	6,144	6,144	Contractual Services	6,144	0	0
775,977	882,598	1,515,475	1,515,475	Materials & Supplies	1,449,411	0	0
1,516,738	**1,518,917**	**2,388,500**	**2,388,500**		**2,470,421**	**0**	**0**
1,534,180	**1,538,317**	**2,429,423**	**2,429,423**	***FUND TOTAL***	**2,492,056**	**0**	**0**

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

FUND 1513: INMATE WELFARE FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL		FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
					SHERIFF			
598,723	**1,321,070**	**1,000,000**	**1,000,000**	50000	Beginning Working Capital	**900,000**	**0**	**0**
20	**150**	**0**	**0**	50220	Licenses and Fees	**0**	**0**	**0**
106,416	**37,991**	**166,000**	**166,000**	50235	Service Charges	**107,400**	**0**	**0**
1,369,910	**1,355,496**	**1,170,000**	**1,170,000**	50250	Sales to the Public	**1,410,521**	**0**	**0**
20,952	**41,188**	**52,500**	**52,500**	50270	Interest Earnings	**52,500**	**0**	**0**
41,772	**30,556**	**0**	**0**	50280	Fines and Forfeitures	**0**	**0**	**0**
700,014	**79**	**0**	**0**	50290	Dividends	**0**	**0**	**0**
0	**-140,001**	**0**	**0**	50350	Write Off Revenue	**0**	**0**	**0**
0	**0**	**0**	**0**	95104	Settle All Revenue	**0**	**0**	**0**

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

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

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				SHERIFF			
1,967,312	2,190,218	2,275,934	2,275,934	Personal Services	2,299,814	0	0
139,008	222,812	127,334	127,334	Contractual Services	151,892	0	0
249,490	244,579	286,579	286,579	Materials & Supplies	334,666	0	0
103,425	0	179,016	179,016	Capital Outlay	94,035	0	0
2,459,235	**2,657,609**	**2,868,863**	**2,868,863**		**2,880,407**	**0**	**0**
3,333,315	**4,788,752**	**5,232,409**	**5,232,409**	***FUND TOTAL***	**5,270,552**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				HEALTH DEPARTMENT			
0	**61,625**	**65,000**	**65,000**	50200 IG-Local Sources	**65,000**	**0**	**0**
0	**739,561**	**731,945**	**731,945**	50220 Licenses and Fees	**771,140**	**0**	**0**
0	**565,753**	**0**	**0**	50235 Service Charges	**0**	**0**	**0**
0	**3,033**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
0	**19,444**	**35,000**	**35,000**	50280 Fines and Forfeitures	**0**	**0**	**0**
0	**0**	**493,000**	**493,000**	50360 Miscellaneous Revenue	**478,000**	**0**	**0**
				COMMUNITY JUSTICE			
172,340	**0**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
662,859	**990,425**	**944,175**	**944,175**	50220 Licenses and Fees	**952,110**	**0**	**0**
0	**2,804**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DISTRICT ATTORNEY			
-4,003	**12,160**	**39,410**	**39,410**	50000 Beginning Working Capital	**71,374**	**0**	**0**
443	**986**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
54,602	**59,627**	**55,016**	**55,016**	50280 Fines and Forfeitures	**52,521**	**0**	**0**
				SHERIFF			
524,600	**281,844**	**354,000**	**354,000**	50000 Beginning Working Capital	**290,000**	**0**	**0**
14,985	**48,485**	**2,000**	**2,000**	50170 IG-Direct Federal Sources	**1,500**	**0**	**0**
16,070	**5,837**	**0**	**0**	50180 IG-Direct State Sources	**0**	**0**	**0**
0	**2,420**	**0**	**0**	50200 IG-Local Sources	**0**	**0**	**0**
865,815	**638,854**	**765,704**	**765,704**	50220 Licenses and Fees	**605,278**	**0**	**0**
99,628	**285,709**	**228,243**	**228,243**	50230 Permits	**300,000**	**0**	**0**
16,221	**14,004**	**16,000**	**16,000**	50235 Service Charges	**16,000**	**0**	**0**
1,031,696	**1,181,377**	**1,346,628**	**1,346,628**	50236 IG-Charges For Srvcs	**1,383,591**	**0**	**0**
9,460	**30,801**	**28,000**	**28,000**	50250 Sales to the Public	**30,000**	**0**	**0**
9,709	**2,154**	**15,750**	**15,750**	50270 Interest Earnings	**16,000**	**0**	**0**
1,343	**148,886**	**10,000**	**10,000**	50280 Fines and Forfeitures	**135,500**	**0**	**0**
0	**13**	**0**	**0**	50290 Dividends	**0**	**0**	**0**
0	**200**	**0**	**0**	50300 Donations	**0**	**0**	**0**
150,885	**111,782**	**102,538**	**102,538**	50310 Service Reimbursements	**102,538**	**0**	**0**
666	**106**	**0**	**0**	50360 Miscellaneous Revenue	**0**	**0**	**0**
0	**7,500**	**0**	**0**	95104 Settle All Revenue	**0**	**0**	**0**

FUND 1517: GENERAL RESERVE FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	0	13,500,000	13,500,000	***UNAPPROPRIATED BALANCE***	14,750,000	0	0
0	**0**	**13,500,000**	**13,500,000**	***FUND TOTAL***	**14,750,000**	**0**	**0**

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

FUND 2001: REVENUE BOND SINKING FUND

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

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

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

FUND 2002: CAPITAL LEASE RETIREMENT FUND

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

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

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

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

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

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

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

FUND 2004: PERS BOND SINKING FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE BY CATEGORY AND CLASS	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
8,163,939	**14,808,647**	**15,000,000**	**15,000,000**	**TOTAL BEGINNING WORKING CAPITAL**	**19,600,000**	**0**	**0**
278,727	**700,133**	**180,000**	**180,000**	**TOTAL INTEREST**	**850,000**	**0**	**0**
				OTHER			
18,264,735	11,992,632	12,000,000	12,000,000	Service Reimbursements	13,000,000	0	0
18,264,735	**11,992,632**	**12,000,000**	**12,000,000**		**13,000,000**	**0**	**0**
26,707,402	**27,501,412**	**27,180,000**	**27,180,000**	**FUND TOTAL**	**33,450,000**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
721	47,051	125,000	125,000	Contractual Services	50,000	0	0
6	710	0	0	Materials & Supplies	0	0	0
10,698,028	11,353,113	12,047,563	12,047,563	Debt Service	12,774,765	0	0
10,698,754	**11,400,874**	**12,172,563**	**12,172,563**		**12,824,765**	**0**	**0**
				CASH TRANSFERS TO. . .			
1,200,000	0	0	0	Capital Lease Retirement Fund	0	0	0
1,200,000	0	0	0	***TOTAL CASH TRANSFERS***	0	0	0
0	0	15,007,437	15,007,437	***UNAPPROPRIATED BALANCE***	20,625,235	0	0
11,898,754	**11,400,874**	**27,180,000**	**27,180,000**	***FUND TOTAL***	**33,450,000**	**0**	**0**

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

FUND 2500: JUSTICE BOND PROJECT FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	177,430	0	0	Contractual Services	0	0	0
0	**177,430**	**0**	**0**		**0**	**0**	**0**
				SHERIFF			
225,463	0	0	0	Personal Services	0	0	0
2,159,384	73,490	0	0	Contractual Services	0	0	0
1,224,373	-73,490	0	0	Materials & Supplies	0	0	0
78,569	0	0	0	Capital Outlay	0	0	0
3,687,790	**0**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
80,174	0	0	0	Personal Services	0	0	0
2,261,155	0	0	0	Contractual Services	0	0	0
96,804	0	0	0	Materials & Supplies	0	0	0
283,787	0	0	0	Capital Outlay	0	0	0
2,721,920	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	161,921	0	0	Personal Services	0	0	0
0	845,799	350,000	350,000	Contractual Services	0	0	0
0	1,031,276	0	0	Materials & Supplies	0	0	0
0	3,019,069	1,150,000	1,150,000	Capital Outlay	600,000	0	0
0	**5,058,065**	**1,500,000**	**1,500,000**		**600,000**	**0**	**0**
0	0	0	0	***CONTINGENCY***	85,606	0	0
6,409,710	**5,235,495**	**1,500,000**	**1,500,000**	***FUND TOTAL***	**685,606**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				OVERALL COUNTY			
5,406,386	**1,959,705**	**0**	**0**	50000 Beginning Working Capital	**685,606**	**0**	**0**
1,833,392	**0**	**0**	**0**	50250 Sales to the Public	**0**	**0**	**0**
199,637	**130,766**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
930,000	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**

FUND 2500: JUSTICE BOND PROJECT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**1,500,000**	**1,500,000**	50000 Beginning Working Capital	**0**	**0**	**0**
0	**15,136**	**0**	**0**	50236 IG-Charges For Srvcs	**0**	**0**	**0**
0	**4,085,000**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**

FUND 2504: BUILDING PROJECTS FUND

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

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

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

FUND 2506: LIBRARY CONSTRUCTION FUND (1996)

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

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

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

FUND 2507: CAPITAL IMPROVEMENT FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	23,448	0	0	Contractual Services	0	0	0
0	20,094	0	0	Capital Outlay	0	0	0
0	**43,542**	**0**	**0**		**0**	**0**	**0**
				SUSTAINABLE COMMUNITY DEVELOPMENT			
0	299	0	0	Capital Outlay	0	0	0
0	**299**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
735,874	0	0	0	Personal Services	0	0	0
451,802	0	0	0	Contractual Services	0	0	0
2,304,174	0	0	0	Materials & Supplies	0	0	0
3,543,967	0	0	0	Capital Outlay	0	0	0
7,035,817	**0**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
0	1,092,799	0	0	Capital Outlay	0	0	0
0	**1,092,799**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	816,526	89,078	89,078	Personal Services	161,349	0	0
0	656,059	0	0	Contractual Services	23,053,705	0	0
0	1,241,217	35,000	35,000	Materials & Supplies	275,000	0	0
0	2,040,837	27,855,749	27,855,749	Capital Outlay	38,590,167	0	0
0	**4,754,639**	**27,979,827**	**27,979,827**		**62,080,221**	**0**	**0**
7,035,817	**5,891,280**	**27,979,827**	**27,979,827**	***FUND TOTAL***	**62,080,221**	**0**	**0**

FUND 2507: CAPITAL IMPROVEMENT FUND

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

FUND 2508: CAPITAL ACQUISITION FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	600	0	0	Materials & Supplies	0	0	0
0	**600**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
632	0	0	0	Materials & Supplies	0	0	0
75,260	0	98,300	98,300	Capital Outlay	17,400	0	0
75,892	**0**	**98,300**	**98,300**		**17,400**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
76,591	0	0	0	Personal Services	0	0	0
1,978,509	0	0	0	Materials & Supplies	0	0	0
2,055,100	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	79,283	0	0	Personal Services	0	0	0
0	1,674,507	3,352,248	3,345,248	Materials & Supplies	1,196,710	0	0
0	5,811	0	0	Capital Outlay	0	0	0
0	**1,759,601**	**3,352,248**	**3,345,248**		**1,196,710**	**0**	**0**
				CASH TRANSFERS TO. . .			
83,500	0	83,500	0	Revenue Bond Sinking Fund	0	0	0
0	0	968,491	0	Data Processing Fund	1,495,486	0	0
83,500	0	1,051,991	0	***TOTAL CASH TRANSFERS***	1,495,486	0	0
2,214,492	**1,760,201**	**4,502,539**	**4,495,539**	***FUND TOTAL***	**2,709,596**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				NON-DEPARTMENTAL			
0	**0**	**150,000**	**150,000**	50000 Beginning Working Capital	**0**	**0**	**0**
24,572	**19,200**	**14,400**	**14,400**	50240 Property/Space Rentals	**0**	**0**	**0**
83,000	**100,400**	**17,400**	**17,400**	50310 Service Reimbursements	**17,400**	**0**	**0**
-47,460	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
2,411,500	**0**	**0**	**0**	50310 Service Reimbursements	**0**	**0**	**0**

FUND 2508: CAPITAL ACQUISITION FUND

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

FUND 2509: ASSET PRESERVATION FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	11,238	0	0	Contractual Services	0	0	0
0	**11,238**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
243,841	0	0	0	Personal Services	0	0	0
107,775	0	0	0	Contractual Services	0	0	0
1,285,759	0	0	0	Materials & Supplies	0	0	0
349,436	0	0	0	Capital Outlay	0	0	0
1,986,812	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	247,490	0	0	Personal Services	0	0	0
0	196,266	0	0	Contractual Services	0	0	0
0	456,593	25,000	25,000	Materials & Supplies	25,000	0	0
0	1,407,281	3,292,704	3,292,704	Capital Outlay	6,773,274	0	0
0	**2,307,630**	**3,317,704**	**3,317,704**		**6,798,274**	**0**	**0**
0	0	750,000	750,000	***UNAPPROPRIATED BALANCE***	0	0	0
1,986,812	**2,318,867**	**4,067,704**	**4,067,704**	***FUND TOTAL***	**6,798,274**	**0**	**0**

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	REVENUE DETAIL	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
				BUSINESS AND COMMUNITY SERVICES			
1,439,485	**0**	**0**	**0**	50320 Cash Transfer	**0**	**0**	**0**
62	**0**	**0**	**0**	50350 Write Off Revenue	**0**	**0**	**0**
				OVERALL COUNTY			
3,810,513	**3,359,659**	**0**	**0**	50000 Beginning Working Capital	**0**	**0**	**0**
96,411	**137,082**	**0**	**0**	50270 Interest Earnings	**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	**0**	**2,568,614**	**2,568,614**	50000 Beginning Working Capital	**3,131,000**	**0**	**0**
0	**0**	**50,000**	**50,000**	50270 Interest Earnings	**150,000**	**0**	**0**
0	**1,296,489**	**1,449,090**	**1,449,090**	50320 Cash Transfer	**3,517,274**	**0**	**0**

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

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

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

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

FUND 3500: RISK MANAGEMENT FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	-1,899	0	0	Contractual Services	0	0	0
0	-132	0	0	Materials & Supplies	0	0	0
0	**-2,031**	**0**	**0**		**0**	**0**	**0**
				NON-DEPARTMENTAL			
1,921,867	1,929,785	2,221,420	2,224,066	Personal Services	2,537,663	0	0
19,696	56,904	20,000	20,000	Contractual Services	20,000	0	0
408,630	409,525	430,153	427,507	Materials & Supplies	527,435	0	0
2,350,192	**2,396,213**	**2,671,573**	**2,671,573**		**3,085,098**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
1,803,865	0	0	0	Personal Services	0	0	0
1,563,946	0	0	0	Contractual Services	0	0	0
49,304,828	0	0	0	Materials & Supplies	0	0	0
52,672,639	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	3,438,895	1,467,970	1,476,250	Personal Services	1,513,233	0	0
0	1,496,300	1,329,339	1,321,059	Contractual Services	1,627,180	0	0
0	53,358,611	78,174,978	78,685,305	Materials & Supplies	79,547,096	0	0
0	54,790	0	0	Capital Outlay	0	0	0
0	**58,348,596**	**80,972,287**	**81,482,614**		**82,687,509**	**0**	**0**
55,022,831	**60,742,779**	**83,643,860**	**84,154,187**	***FUND TOTAL***	**85,772,607**	**0**	**0**

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

FUND 3500: RISK MANAGEMENT FUND

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

FUND 3500: RISK MANAGEMENT FUND

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

FUND 3501: FLEET MANAGEMENT FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	2,632	0	0	Materials & Supplies	0	0	0
0	398,194	0	0	Capital Outlay	0	0	0
0	**400,826**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
2,033,509	0	0	0	Personal Services	0	0	0
8,599	0	0	0	Contractual Services	0	0	0
2,519,877	0	0	0	Materials & Supplies	0	0	0
599,847	0	0	0	Capital Outlay	0	0	0
5,161,832	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	2,127,078	2,407,481	2,407,481	Personal Services	2,476,801	0	0
0	5,749	13,207	13,207	Contractual Services	19,813	0	0
0	2,864,595	3,090,258	3,093,250	Materials & Supplies	3,144,660	0	0
0	711,084	5,075,252	5,075,252	Capital Outlay	4,271,517	0	0
0	**5,708,506**	**10,586,198**	**10,589,190**		**9,912,791**	**0**	**0**
0	0	811,925	811,925	***CONTINGENCY***	531,368	0	0
5,161,832	**6,109,332**	**11,398,123**	**11,401,115**	***FUND TOTAL***	**10,444,159**	**0**	**0**

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

FUND 3501: FLEET MANAGEMENT FUND

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

FUND 3503: DATA PROCESSING FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	29,774	0	0	Contractual Services	0	0	0
0	3,919	0	0	Materials & Supplies	0	0	0
0	**33,693**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
14,901,044	0	0	0	Personal Services	0	0	0
383,176	0	0	0	Contractual Services	0	0	0
9,452,815	0	0	0	Materials & Supplies	0	0	0
707,442	0	0	0	Capital Outlay	0	0	0
25,444,477	**0**	**0**	**0**		**0**	**0**	**0**
				OVERALL COUNTY			
0	0	1,400,000	1,400,000	Capital Outlay	0	0	0
0	**0**	**1,400,000**	**1,400,000**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	15,547,996	17,452,016	17,452,016	Personal Services	18,498,159	0	0
0	518,190	420,125	420,125	Contractual Services	1,971,325	0	0
0	10,306,040	13,583,324	13,449,083	Materials & Supplies	13,588,868	0	0
0	660,774	1,932,077	2,077,834	Capital Outlay	3,513,994	0	0
0	**27,033,000**	**33,387,542**	**33,399,058**		**37,572,346**	**0**	**0**
				CASH TRANSFERS TO. . .			
0	0	0	0	Building Projects Fund	200,000	0	0
0	0	0	0	***TOTAL CASH TRANSFERS***	200,000	0	0
0	0	0	0	***CONTINGENCY***	3,100,000	0	0
25,444,477	**27,066,693**	**34,787,542**	**34,799,058**	***FUND TOTAL***	**40,872,346**	**0**	**0**

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

FUND 3503: DATA PROCESSING FUND

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

FUND 3504: MAIL DISTRIBUTION FUND

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

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
0	31,432	0	0	Contractual Services	0	0	0
0	**31,432**	**0**	**0**		**0**	**0**	**0**
				BUSINESS AND COMMUNITY SERVICES			
1,739,174	0	0	0	Personal Services	0	0	0
71,739	0	0	0	Contractual Services	0	0	0
1,547,590	0	0	0	Materials & Supplies	0	0	0
3,358,503	**0**	**0**	**0**		**0**	**0**	**0**
				DEPARTMENT OF COUNTY MANAGEMENT			
0	1,555,747	1,799,879	1,799,879	Personal Services	1,853,115	0	0
0	25,970	61,155	61,155	Contractual Services	16,578	0	0
0	3,574,670	4,756,383	4,770,636	Materials & Supplies	4,818,926	0	0
0	0	50,000	50,000	Capital Outlay	0	0	0
0	**5,156,387**	**6,667,417**	**6,681,670**		**6,688,619**	**0**	**0**
0	0	860,059	860,059	***CONTINGENCY***	1,257,453	0	0
3,358,503	**5,187,819**	**7,527,476**	**7,541,729**	***FUND TOTAL***	**7,946,072**	**0**	**0**

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

FUND 3504: MAIL DISTRIBUTION FUND

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

FUND 3505: FACILITIES MANAGEMENT FUND

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

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

FUND 3505: FACILITIES MANAGEMENT FUND

FY05 ACTUAL	FY06 ACTUAL	FY07 ADOPTED	FY07 REVISED	EXPENDITURES BY DEPARTMENT	FY08 PROPOSED	FY08 APPROVED	FY08 ADOPTED
3,711,728	0	4,510,591	0	***TOTAL CASH TRANSFERS***	5,025,068	0	0
0	0	0	0	***CONTINGENCY***	2,822,757	0	0
36,373,005	**37,317,938**	**38,402,910**	**38,432,708**	***FUND TOTAL***	**41,640,629**	**0**	**0**

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

FUND 3506: BUSINESS SERVICES FUND

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

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

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

FUND 3506: BUSINESS SERVICES FUND

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