

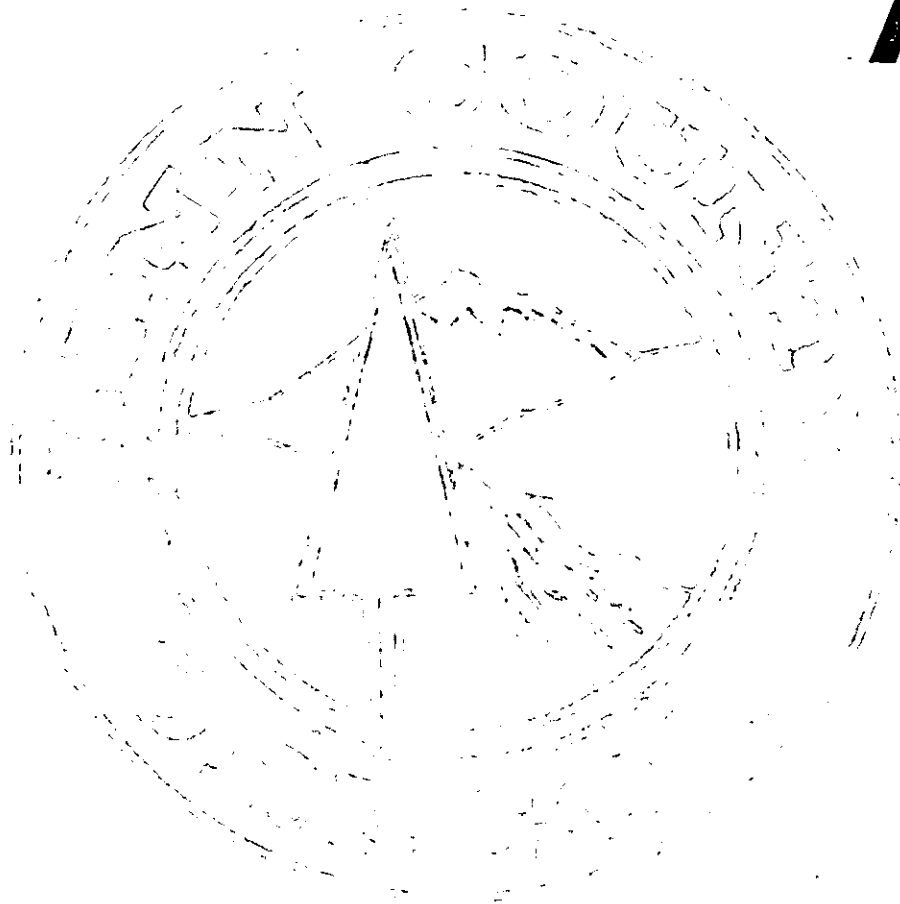
ADOPTED

BUDGET

FISCAL YEAR 2011-2012

BOARD OF COMMISSIONERS

Roger Nyquist
John K. Lindsey
Will Tucker



Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

FORM LB-50

RECEIVED 2011-2012

To assessor of Linn County

JUL 11 2011

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The Linn County has the responsibility and authority to place the following property, charge, or assessment on the tax roll of Linn County County. The property tax, fee, charge, or assessment is categorized as stated by this form.

300 SW 4th Avenue Albany Oregon 97321 JUNE 29, 2011
Mailing address of district City State ZIP code Date

Michelle Hawkins Linn County Treasurer/Budget Officer 541-967-3861 mhawkins@co.linn.or.us
Contact person Title Daytime telephone number Contact person e-mail address

CERTIFICATION— You must check one box if you are subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to General Government Limits		
	Rate	— or — Dollar Amount	
1. Rate/Amount levied (within permanent rate limit)	1	1.2736	Excluded from Measure 5 Limits <hr/> Dollar Amount of Bond Levy
2. Local option operating tax	2	2.77	
3. Local option capital project tax	3		
4. Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a		
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	5b		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c		

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	1.2736
7. Date received voter approval for rate limit if new district	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount — or — rate authorized per year by voters
Law Enforcement Option Levy	May 18, 2010	2011	2014	2.58
Ten Year Veterans Home Loan Option Tax Levy	Nov. 2nd, 2010	2011	2020	.19

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. **The authority for putting these assessments on the roll is ORS _____.** (Must be completed if you have an entry in Part IV.)

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINN COUNTY, OREGON**

IN THE MATTER OF ADOPTING)	
THE 2011-2012 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u>#2011-299</u>
THE TAX LEVY AND MAKING)	Amending Resolution and Order
APPROPRIATIONS)	# 2011-241

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2011-2012 in the sum of \$ **116,020,134**

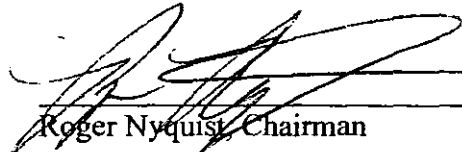
RESOLUTION LEVING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget with the Law Enforcement rate of \$ 2.58, the Veterans Home Levy rate of \$.19, and the General Fund rate of \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

	Subject to the General Government Limitation	Excluded from the limitation
General Fund	(Rate @ \$ 1.2736)	
LE Fund	(Rate @ \$ 2.58)	
Veterans Home Levy	(Rate @ \$.19)	

Dated this 12TH day of JULY, 2011

LINN COUNTY BOARD OF COMMISSIONERS



Roger Nyquist, Chairman

OPPOSED

John K. Lindsey, Commissioner



William C. Tucker, Commissioner

GENERAL FUND APPROPRIATION SUMMARY 2011-2012

COMMISSIONERS		PARKS & RECREATION	
Personal Services	433,972	Personal Services	914,859
Materials & Services	10,971	Materials & Services	427,950
		Capital Outlay	175,000
Department total	<u>444,943</u>	Department total	<u>1,517,809</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	1,957,782	Personal Services	24,263
Materials & Services	140,232	Materials & Services	23,780
Capital Outlay	5	Capital Outlay	25,000
	46,758		
Department total	<u>2,144,777</u>	Department total	<u>73,043</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	938,729	Personal Services	2,421,752
Materials & Services	229,811	Materials & Services	275,907
Capital Outlay	1	Capital Outlay	1
Transfers	339,600		
Department total	<u>1,508,141</u>	Department total	<u>2,697,660</u>
TREASURER		SHERIFF-CIVIL	
Personal Services	215,317	Personal Services	848,841
Materials & Services	10,350	Materials & Services	39,900
Capital Outlay	-	Capital Outlay	1
Department total	<u>225,667</u>	Department total	<u>888,742</u>
SURVEYOR		SHERIFF-CRIMINAL	
Personal Services	718,264	Personal Services	3,847,404
Materials & Services	15,894	Materials & Services	117,490
Capital Outlay	1	Capital Outlay	1
Department total	<u>734,159</u>	Department total	<u>3,964,895</u>
VETERANS SERVICES			
Personal Services	222,939		
Materials & Services	7,956		
Department total	<u>230,895</u>		
PLANNING & BUILDING			
Personal Services	1,000,332		
Materials & Services	73,500		
Capital Outlay	5		
Department total	<u>1,073,837</u>		

Total for the Page 15,504,568

GENERAL FUND APPROPRIATION SUMMARY 2011-2012

JUSTICE COURT CENTRAL LINN

Personal Services	551,322
Materials & Services	99,250
Capital Outlay	5
 Department total	 <u>650,577</u>

DISTRICT ATTORNEY

Personal Services	738,566
Materials & Services	63,843
Capital Outlay	
Transfers	74,348
Department total	<u>876,757</u>

MEDICAL EXAMINER

Materials & Services	53,682
 Department total	 <u>53,682</u>

JUVENILE

Personal Services	1,344,603
Materials & Services	62,951
Capital Outlay	
 Department total	 <u>1,407,554</u>

SHERIFF-CORRECTIONS

Personal Services	2,252,025
Materials & Services	167,024
Capital Outlay	69,500
Contingency	45,618
	-
Department total	<u>2,534,167</u>

JAIL FEES

Personal Services	230,915
Materials & Services	623
 Department total	 <u>231,538</u>

GENERAL ADMINISTRATION

Personal Services	677,694
Materials & Services	533,302
Capital Outlay	1
 Department total	 <u>1,210,997</u>

INFORMATION TECH. SERVICES

Personal Services	836,313
Materials & Services	103,800
Capital	25,814
 Department total	 <u>965,927</u>

GENERAL SERVICES

Personal Services	952,738
Materials & Services	736,277
Capital Outlay	4
 Department total	 <u>1,689,019</u>

PRINTING

Personal Services	238,292
Materials & Services	165,838
Capital Outlay	1
 Department total	 <u>404,131</u>

COUNTY ATTORNEY

Personal Services	438,653
Materials & Services	27,682
 Department total	 <u>466,335</u>

GEOGRAPHIC SYSTEM

Personal Services	315,219
Materials & Services	51,195
Capital Outlay	1
 Department total	 <u>366,415</u>

EXPO

Personal Services	711,969
Materials & Services	431,458
Capital Outlay	1
 Department total	 <u>1,143,428</u>

NON DEPARTMENTAL

Personal Services	10,000
Materials & Services	1,002,425
 Transfers	 2,442,502
Operating Contingency	337,774
 Department total	 <u>3,792,701</u>

Total from 1st Page	15,504,568
Total from this page	<u>15,793,228</u>

Total Both Pages	31,297,796
------------------	------------

GENERAL FUND APPROPRIATION SUMMARY 2011-2012

General Fund

Commissioners	444,943
Assessment & Taxation	2,144,777
Clerk	1,508,141
Treasurer	225,667
Surveyor	734,159
Veterans' Services	230,895
Planning & Building	1,073,837
Parks & Recreation	1,517,809
Historical	73,043
Sheriff-Support Services	2,697,660
Sheriff-Civil	888,742
Sheriff-Criminal	3,964,895
Justice Court-Central Linn	650,577
District Attorney	876,757
Medical Examiner	53,682
Juvenile	1,407,554
Sheriff-Corrections	2,534,167
Jail Fees	231,538
Juvenile Detention	-
General Administration	1,210,997
Information Technology	965,927
General Services	1,689,019
Printing	404,131
County Counsel	466,335
Geographic System	366,415
Expo	1,143,428
Non-Departmental	3,792,701
Fund Total	31,297,796

GENERAL FUND GRAND TOTALS

Personal Services	22,842,763
Materials & Services	4,873,092
Capital Outlay	295,341
Transfers	2,903,208
Operating Contingency	383,392

TOTAL	31,297,796
--------------	-------------------

LINN COUNTY, OREGON
ALL FUNDS APPROVED SUMMARY

2011-2012

General Fund	31,297,796
General Road Fund	32,715,821
Fair Fund	377,650
Dog Control Fund	540,808
Law Library	368,216
General Grants Fund	4,005,243
Bike Trails Fund	209,279
911 Emergency Comm. Fund	950,000
Corner preservation Fund	402,485
Veterans Home Levy (32)	1,331,001
L. E. 4 Year Levy Fund (fund 39)	16,954,710
Historical Restoration fund	30,812
County Forest/Park Fund	201,042
Health Services Fund	22,061,898
County School fund	3,569,000
FED.FOREST/TITLE III/RESTRICTED	456,373
Unemployment Insur. Fund	548,000
Total	116,020,134

RESOLUTION

Be it resolved that the amounts for the fiscal year beginning July 1, 2011, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Personal Services	22,842,763
Materials & Supplies	4,873,092
Capital Outlay	295,341
Transfers	2,903,208
Operating Contingency	383,392
Reserve for Future	
Fund Total	<u>31,297,796</u>

General Road Fund

Personal Services	7,001,859
Materials & Supplies	4,848,000
Capital Outlay	5,748,810
Reserve For Future Years	9,430,742
Operating Contingency	4,982,000
Transfers	704,410
Fund Total	<u>32,715,821</u>

Fair Fund

Materials & Supplies	359,650
Other Requierments	18,000
Fund Total	<u>377,650</u>

Dog Control Fund

Personal Services	401,140
Materials & Supplies	99,798
Transfers	39,870
Capital Outlay	
Fund Total	<u>540,808</u>

GENERAL GRANTS FUND

Commissioner Grants	706,308
Veterans Grants	35,577
Parks Grants	752,243
Fair Grants	45,900
Sheriff Grants	402,232
District Attorney Grants	540,264
Juvenile Grants	376,872
Children & Families Grants	872,346
General Administration	166,500
General Services	107,001
Fund Total	<u>4,005,243</u>

Bike Trails Fund

Capital Outlay	209,279
Fund Total	<u>209,279</u>

911 Emergency Comm. Fund

Materials & Supplies	950,000
Fund Total	<u>950,000</u>

Health Services Fund

Personal Services	16,869,830
Materials & Supplies	4,286,704
Capital Outlay	12
Transfers	905,352
Fund Total	<u>22,061,898</u>

RESOLUTION

Law Library Fund

Personal Services	40,170
Materials & Supplies	117,900
Capital Outlay	112,000
Transfers	26,185
Operating Contingency	71,961
Fund Total	368,216

Corner Preservation Fund

Materials & Supplies	42,049
Capital Outlay	9,065
Transfers	331,371
Operating Contingency	20,000
Fund Total	402,485

Veterans Home Levy (fund 32)

Transfers	1,329,968
Operating Contingency	1,033
Fund Total	1,331,001

L.E. 4-Year Levy (fund 39)

Personal Services	12,898,828
Materials & Supplies	3,144,172
Capital Outlay	126,000
Transfers	559,389
Operating Contingency	226,321
Fund Total	16,954,710

Historical Restoration

Personal Services	6
Materials & Supplies	5,562
Capital Outlay	25,244
Fund Total	30,812

County Forest/Park Fund

Personal Services	12
Materials & Supplies	23,165
Capital Outlay	177,865
Fund Total	201,042

County School Fund

Materials & Supplies	3,569,000
Fund Total	3,569,000

Fed.Forest/Title III/Restricted

Materials & Supplies	190,000
Transfers	266,373
Fund Total	456,373

Unemployment Insur. Fund

Materials & Supplies	353,500
Reserve For Future Years	44,500
Transfers	150,000
Fund Total	548,000

TOTAL APPROPRIATIONS 116,020,134

UNAPPROPRIATED BALANCES:

Bonded Debt Service

TOTAL 2010-2011 BUDGET 116,020,134

SB 960 Reporting for Counties 2011-12

COUNTRY		SB 960 Reporting for Counties 2011-12						
		Expenditures			Revenue			
Program		Total Expenditures	General Resources	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
	Assessment & Tax							
County Direct Program Tot	ADOPTED BUDGET 2011-12	2,144,777	1,479,777			665,000		2,144,777
	ADOPTED BUDGET 2010-11	2,225,715	1,475,715			750,000		2,225,715
	ACTUAL 2008-09	2,079,053	1,365,381			713,672		2,079,053
	ACTUAL 2007-08	2,190,380	1,488,919			701,461		2,190,380
	Community Corrections			Law Enforcement Levy				
County Direct Program Tot	ADOPTED BUDGET 2011-12	8,043,801	1,229,292	5,509,634		1,304,875		8,043,801
	ADOPTED BUDGET 2010-11	8,255,340	1,052,154	5,898,311		1,304,875		8,255,340
	ACTUAL 2008-09	7,866,334	859,803	5,680,206		1,326,325		7,866,334
	ACTUAL 2007-08	7,617,279	593,944	5,457,485		1,565,850		7,617,279
	Dist. Attorney			Law Enforcement Levy				
County Direct Program Tot	ADOPTED BUDGET 2011-12	3,004,921	876,757	1,649,291		478,873		3,004,921
	ADOPTED BUDGET 2010-11	2,907,618	813,610	1,601,771		492,237		2,907,618
	ACTUAL 2008-09	2,667,945	807,868	1,447,665		412,411		2,667,945
	ACTUAL 2007-08	2,583,077	788,284	1,372,113		422,680		2,583,077
	Public Health							
County Direct Program Tot	ADOPTED BUDGET 2011-12	4,747,302	1,555,233	1,467,302		1,724,767		4,747,302
	ADOPTED BUDGET 2010-11	4,870,721	1,569,256	1,523,044		1,778,421		4,870,721
	ACTUAL 2009-10	4,854,435	1,499,728	1,569,690		1,785,017		4,854,435
	ACTUAL 2008-09	4,431,093	1,422,837	1,494,068		1,514,188		4,431,093
	Juvenile			Law Enforcement Levy				
County Direct Program Tot	ADOPTED BUDGET 2011-12	4,087,878	1,407,554	2,309,007		371,317		4,087,878
	ADOPTED BUDGET 2010-11	4,174,931	1,440,954	2,262,682		471,295		4,174,931
	ACTUAL 2009-10	4,179,397	1,711,188	2,139,338		328,871		4,179,397
	ACTUAL 2008-09	3,978,313	1,644,620	2,052,475		281,218		3,978,313
	Mental Health							
County Direct Program Tot	ADOPTED BUDGET 2011-12	17,314,595	567,339	9,077,613		5,513,715	2,155,928	17,314,595
	ADOPTED BUDGET 2010-11	16,046,156	637,678	8,335,759		6,942,234	130,485	16,046,156
	ACTUAL 2009-10	16,994,721	539,036	9,890,603		6,456,909	108,173	16,994,721
	ACTUAL 2008-09	12,502,891	474,539	5,915,239		6,017,666	95,447	12,502,891
	Veterans							
County Direct Program Tot	ADOPTED BUDGET 2011-12	230,895	180,885			50,010		230,895
	ADOPTED BUDGET 2010-11	220,168	160,036			60,132		220,168
	ACTUAL 2008-09	219,207	160,559			58,647		219,207
	ACTUAL 2007-08	199,912	140,488			59,423		199,912

COUNTY		Expenditures			Revenue			
Program		Total Expenditures	General Fund	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
	Economic Development							
County Direct Program Total	ADOPTED BUDGET 2011-12	593,030	81,030		512,000			593,030
	ADOPTED BUDGET 2010-11	841,867	385,723		456,144			841,867
	ACTUAL 2008-09	791,455	388,404		403,051			791,455
	ACTUAL 2007-08	1,109,925	518,334		591,591			1,109,925
	Road							
County Direct Program Total	ADOPTED BUDGET 2011-12	32,925,100		21,932,709		7,927,879	3,064,512	32,925,100
	ADOPTED BUDGET 2010-11	47,983,064		35,656,763		7,024,336	5,301,965	47,983,064
	ACTUAL 2008-09	51,189,309		39,953,162		5,352,246	5,883,901	51,189,309
	ACTUAL 2007-08	53,144,948		41,722,435		4,881,297	6,541,215	53,144,948

Page Index to Departments						
<u>Fund</u>		<u>Department</u>	<u>Page #</u>	<u>Fund</u>	<u>Department</u>	<u>Page #</u>
		GENERAL FUND				
10	11	COMMISSIONERS	1	22	FAIR FUND	
	12	ASSESSMENT & TAXATION	3	27	FAIR	111
	13	CLERK	7			
	14	TREASURER	11	23	DOG CONTROL FUND	
	21	SURVEYOR	13	23	DOG CONTROL	115
	23	VETERANS' SERVICES	16			
	24	PLANNING & BUILDING	18	24	LAW LIBRARY FUND	
	25	PARKS & RECREATION	22	51	LAW LIBRARY	119
	26	HISTORICAL	26			
	40	SHERIFF- SUPPORT SERVICES	28	27	GENERAL GRANTS FUND	
	42	SHERIFF- CIVIL	32	11	COMMISSIONERS	122
	43	SHERIFF- CRIMINAL	35	23	VETERANS' SERVICES	125
	45	JUSTICE COURT - CENTRAL LINN	38	25	PARKS & RECREATION	127
	46	DISTRICT ATTORNEY	41	27	FAIR	130
	47	MEDICAL EXAMINER	44	40	SHERIFF - SUPPORT SERVICES	132
	48	JUVENILE	46	42	SHERIFF - CIVIL	134
	49	SHERIFF- CORRECTIONS	50	43	SHERIFF - CRIMINAL	135
	55	JAIL FEES	54	46	DISTRICT ATTORNEY	138
	56	JUVENILE DETENTION	56	48	JUVENILE	140
	81	GENERAL ADMINISTRATION	57	52	CHILDREN & FAMILIES	143
	82	INFORMATION TECHNOLOGY SERVICE	60	81	GENERAL ADMINISTRATION	146
	83	GENERAL SERVICES	63	83	GENERAL SERVICES	148
	84	PRINTING	67			
	85	COUNTY ATTORNEY	69	28	BICYCLE & PEDESTRIANS FUND	
	86	GEOGRAPHIC SYSTEM	71	72	ROADMASTER	150
	88	EXPO	74			
	99	NON DEPARTMENTAL	78	29	911 EMERGENCY COMM. FUND	
				11	COMMISSIONERS	152
21		GENERAL ROAD FUND				
	61	ALBANY DISTRICT	84	31	CORNER PRESERVATION FUND	
	62	HALSEY DISTRICT	86	21	SURVEYOR	154
	63	SCIO DISTRICT	88			
	64	LEBANON DISTRICT	64			
	65	SWEET HOME DISTRICT	92	32	VETERANS HOME LEVY FUND	
	66	BRIDGE	94	96	NON DEPT	157
	67	FLEET MAINTENANCE	96			
	68	TRAFFIC CONTROL	98			
	70	SPECIAL OPERATIONS	100			
	71	ENGINEERING	102			
	72	ROADMASTER	104			

Fund	Department	Page #	Fund	Department	Page #
39	L.E. 4 YEAR LEVY		81	BONDED DEBT SERCVICE FUND	
40	SHERIFF - SUPPORT SERVICES	159	29	FAIRGROUNDS PROJECT	217
43	SHERIFF - CRIMINAL	162			
46	DISTRICT ATTORNEY	164	85	REGIONAL FUELING FACILITY FUND	
48	JUVENILE	166	69	REGIONAL FUELING FACILITY	219
49	SHERIFF - CORRECTIONS	168			
56	JUVENILE DETENTION	171	99	NON DEPT AGENCY	222
96	NON DEPARTMENTAL	174			
41	HISTORICAL RESTROATION				
25	PARKS & RECREATION	176			
26	HISTORICAL	177			
42	COUNTY FOREST/PARK FUND				
25	PARKS & RECREATION	179			
48	PROPERTIES				
96	NON DEPARTMENTAL	182			
51	HEALTH SERVICE FUND				
31	HEALTH SERVICE ADMINISTRATION	185			
32	MENTAL HEALTH SERVICES	188			
33	DEVELOPMENTAL DISABILITIES	193			
34	ALCOHOL & DRUG	196			
36	PUBLIC HEALTH	200			
38	ENVIRONMENTAL HEALTH	205			
63	COUNTY SCHOOL FUND				
14	TREASURER	209			
67	FED.FOREST/PL106-393/TITLE 2 & 3				
96	NON DEPARTMENTAL	211			
68	FED.FOREST/TITLE 3/RESTRICTED				
96	NON DEPARTMENTAL	213			
72	UNEMPLOYMENT INSURANCE FUND				
96	NON DEPARTMENTAL	215			

LINN COUNTY
Budget Book Report
10 GENERAL FUND

11 COMMISSIONERS

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Actual	Actual		Final	FTE	FTE	Proposec
0.00	8.50	16.00	0.00	3290 MISCELLANEOUS	0.00	20.00	20.00	20.00
0.00	8.50	16.00	0.00	TOTAL REVENUE	0.00	20.00	20.00	20.00
12,500.00	12,500.00	41,000.00	0.00	4116 VIDEO POKER TRANSFER	0.00	62,000.00	62,000.00	62,000.00
12,500.00	12,500.00	41,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	62,000.00	62,000.00	62,000.00
12,500.00	12,508.50	41,016.00	0.00	TOTAL REVENUES	0.00	62,020.00	62,020.00	62,020.00
0.00	0.00	0.00	0.00	5016 COMM.SR.ADMIN.ASST/MGR 2	0.50	24,336.00	24,336.00	24,336.00
21,606.00	23,219.00	23,394.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
74,700.00	75,978.00	78,061.00	1.00	5150 COMMISSION CHAIR	1.00	82,380.00	82,380.00	82,380.00
151,028.86	153,858.00	156,444.00	2.00	5151 COUNTY COMMISSIONER	2.00	164,748.00	164,748.00	164,748.00
1,080.36	1,161.23	1,170.00	0.00	5960 LONGEVITY PAY	0.00	1,217.00	1,217.00	1,217.00
61,225.23	75,713.52	77,797.00	0.00	5980 FRINGE BENEFITS	0.00	78,500.00	78,500.00	78,500.00
64,869.25	62,136.12	65,415.00	0.00	5985 PAYROLL COSTS	0.00	68,160.00	68,160.00	68,160.00
0.00	0.00	12,008.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,631.00	14,631.00	14,631.00
374,509.70	392,065.87	414,289.00	3.50	TOTAL PERSONAL SERVICES	3.50	433,972.00	433,972.00	433,972.00
3,705.94	3,979.11	2,600.00	0.00	6110 SUPPLIES	0.00	3,021.00	3,021.00	3,021.00
1,332.03	901.10	800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	800.00	800.00	800.00
1,000.00	2,398.96	800.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
79.46	439.57	700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00
0.00	0.00	250.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	200.00	200.00	200.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

11 COMMISSIONERS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
2,248.12	1,192.10	3,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
0.00	1,085.68	1,100.00	0.00	6201 CONFERENCES/MEETINGS	0.00	1,000.00	1,000.00	1,000.00
710.80	1,079.69	1,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,500.00	1,500.00	1,500.00
486.98	484.61	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
90.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	51.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
9,653.33	11,611.82	11,650.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,971.00	10,971.00	10,971.00
384,163.03	403,677.69	425,939.00	3.50	TOTAL EXPENDITURES	3.50	444,943.00	444,943.00	444,943.00

Department Revenues	0.00	8.50	16.00	0.00	Total Revenue	0.00	20.00	20.00	20.00
	12,500.00	12,500.00	41,000.00	0.00	Total Indirect Revenue	0.00	62,000.00	62,000.00	62,000.00
	12,500.00	12,508.50	41,016.00	0.00	Total Revenues	0.00	62,020.00	62,020.00	62,020.00
	374,509.70	392,065.87	414,289.00	3.50	Personal Services	3.50	433,972.00	433,972.00	433,972.00
	9,653.33	11,611.82	11,650.00	0.00	Materials & Service	0.00	10,971.00	10,971.00	10,971.00
	384,163.03	403,677.69	425,939.00	3.50	Total Expenditures	3.50	444,943.00	444,943.00	444,943.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
20,031.35	25,567.34	26,000.00	0.00	3097 LIEN RECORDING FEES	0.00	26,000.00	26,000.00	26,000.00
5,611.53	5,817.01	8,000.00	0.00	3170 SALES	0.00	6,000.00	6,000.00	6,000.00
13,935.00	13,020.00	13,000.00	0.00	3180 CONTRACTS	0.00	13,000.00	13,000.00	13,000.00
0.00	0.00	5.00	0.00	3245 PROPERTY SEIZURES	0.00	5.00	5.00	5.00
5,075.00	3,855.00	6,000.00	0.00	3247 SURVEYOR FEES	0.00	4,000.00	4,000.00	4,000.00
40,487.15	30,194.27	50,000.00	0.00	3290 MISCELLANEOUS	0.00	40,000.00	40,000.00	40,000.00
701,460.81	713,672.01	750,000.00	0.00	3445 STATE A & T GRANT	0.00	665,000.00	665,000.00	665,000.00
786,600.84	792,125.63	853,005.00	0.00	TOTAL REVENUE	0.00	754,005.00	754,005.00	754,005.00
786,600.84	792,125.63	853,005.00	0.00	TOTAL REVENUES	0.00	754,005.00	754,005.00	754,005.00
49,620.00	51,312.00	51,312.00	1.00	5055 SENIOR TAX DEPUTY	1.00	53,376.00	53,376.00	53,376.00
41,280.00	44,688.00	46,788.00	1.00	5070 CHIEF DEPUTY	1.00	48,672.00	48,672.00	48,672.00
65,652.00	67,896.00	67,896.00	1.00	5076 CHIEF APPRAISER	1.00	70,632.00	70,632.00	70,632.00
78,612.00	81,300.00	81,300.00	1.00	5152 ASSESSOR	1.00	84,576.00	84,576.00	84,576.00
106,605.00	75,813.33	63,396.00	2.00	5410 SECTION CLERK	0.00	0.00	0.00	0.00
33,460.00	34,608.00	34,704.00	1.00	5414 DEED CLERK	0.00	0.00	0.00	0.00
35,219.00	35,973.35	36,528.00	1.00	5415 SENIOR DEED CLERK	1.00	38,004.00	38,004.00	38,004.00
65,221.00	70,034.00	72,873.00	2.00	5418 SENIOR SECTION CLERK	2.00	77,698.00	77,698.00	77,698.00
65,652.00	67,896.00	67,896.00	1.00	5420 SALES DATA ANALYST	1.00	70,632.00	70,632.00	70,632.00
249,570.00	227,371.60	218,753.00	5.00	5426 PROPERTY APPRAISER 2	4.00	193,104.00	193,104.00	193,104.00
73,517.24	49,860.45	61,812.00	1.00	5428 PROPERTY APPRAISER 3/RESID.	1.00	64,308.00	64,308.00	64,308.00
205,327.90	215,145.00	226,320.00	4.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	235,440.00	235,440.00	235,440.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
73,860.00	69,620.09	71,523.00	2.00	5430 TAX DEPUTY	2.00	76,118.00	76,118.00	76,118.00
1,757.00	2,387.00	5,500.00	0.00	5550 TEMPORARY HELP	0.00	3,000.00	3,000.00	3,000.00
38,170.00	41,449.00	43,652.00	1.00	5861 CARTOGRAPHIC DRAFTER 2	1.00	47,680.00	47,680.00	47,680.00
51,996.00	53,772.00	53,772.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	55,944.00	55,944.00	55,944.00
10.50	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
39,528.81	35,505.69	33,548.00	0.00	5960 LONGEVITY PAY	0.00	32,017.00	32,017.00	32,017.00
440,002.17	441,832.01	466,349.00	0.00	5980 FRINGE BENEFITS	0.00	435,423.00	435,423.00	435,423.00
360,761.66	321,063.78	325,112.00	0.00	5985 PAYROLL COSTS	0.00	304,953.00	304,953.00	304,953.00
0.00	0.00	59,726.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	66,205.00	66,205.00	66,205.00
2,075,822.28	1,987,527.30	2,088,760.00	25.00	TOTAL PERSONAL SERVICES	21.00	1,957,782.00	1,957,782.00	1,957,782.00
6,184.00	6,442.48	8,000.00	0.00	6110 SUPPLIES	0.00	8,000.00	8,000.00	8,000.00
1,198.30	734.90	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
35.00	65.98	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
36,364.69	29,118.75	39,000.00	0.00	6150 POSTAGE	0.00	39,000.00	39,000.00	39,000.00
151.45	43.00	250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
24.98	297.86	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
2,025.20	1,917.14	2,300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,500.00	2,500.00	2,500.00
8,194.26	8,648.49	11,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	11,000.00	11,000.00	11,000.00
469.58	230.20	750.00	0.00	6200 MEETINGS / TRAVEL	0.00	750.00	750.00	750.00
3,419.58	3,919.67	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,700.00	5,700.00	5,700.00
2,231.14	1,552.67	2,000.00	0.00	6250 TELEPHONE	0.00	2,000.00	2,000.00	2,000.00
1,403.09	1,036.96	1,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,300.00	7,682.00	7,682.00
32,598.16	18,403.92	31,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	28,000.00	28,000.00	28,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
50.00	30.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
20,000.00	19,056.00	31,000.00	0.00	6580 RECORDING CONTRACT	0.00	31,000.00	31,000.00	31,000.00
208.40	27.99	250.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00
114,557.83	91,526.01	136,950.00	0.00	TOTAL MATERIALS & SERVICES	0.00	133,850.00	140,232.00	140,232.00
0.00	0.00	5.00	0.00	7440 OFFICE EQUIPMENT	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	46,758.00	46,758.00	46,758.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	46,758.00	46,758.00	46,758.00
2,190,380.11	2,079,053.31	2,225,715.00	25.00	TOTAL EXPENDITURES	21.00	2,138,395.00	2,144,777.00	2,144,777.00

Department Recaj

786,600.84	792,125.63	853,005.00	0.00	Total Revenue	0.00	754,005.00	754,005.00	754,005.00
786,600.84	792,125.63	853,005.00	0.00	Total Revenues	0.00	754,005.00	754,005.00	754,005.00
2,075,822.28	1,987,527.30	2,088,760.00	25.00	Personal Services	21.00	1,957,782.00	1,957,782.00	1,957,782.00
114,557.83	91,526.01	136,950.00	0.00	Materials & Service	0.00	133,850.00	140,232.00	140,232.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	Other Requirements	0.00	46,758.00	46,758.00	46,758.00

LINN COUNTY
 Budget Book Report
 10 GENERAL FUND

12 ASSESSMENT & TAXATION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
2,190,380.11	2,079,053.31	2,225,715.00	25.00	Total Expenditures	21.00	2,138,395.00	2,144,777.00	2,144,777.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

13 CLERK

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
21,093.87	19,607.50	22,320.00	0.00	3093 RECORDS FUND	0.00	20,425.00	20,425.00	20,425.00
4,070.00	1,700.00	1,100.00	0.00	3094 ELECTION FILING FEES	0.00	1,600.00	1,600.00	1,600.00
76,311.36	145,069.74	61,000.00	0.00	3095 ELECTION COST FEES	0.00	67,000.00	67,000.00	67,000.00
0.00	125,235.00	145,000.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	165,000.00	165,000.00	165,000.00
21,603.76	16,615.00	17,000.00	0.00	3097 LIEN RECORDING FEES	0.00	17,000.00	17,000.00	17,000.00
500,570.00	488,865.00	502,065.00	0.00	3098 DEED RECORDING FEES	0.00	527,425.00	527,425.00	527,425.00
11,168.37	10,279.50	11,646.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	10,650.00	10,650.00	10,650.00
5,005.78	6,000.75	5,200.00	0.00	3101 COPY FEES	0.00	6,800.00	6,800.00	6,800.00
301.05	435.55	560.00	0.00	3105 HAVA MOE FUND	0.00	1,250.00	1,250.00	1,250.00
11,646.50	8,695.00	7,800.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	9,800.00	9,800.00	9,800.00
0.00	96.00	24.00	0.00	3117 SECOND HAND DEALERS LICENSES	0.00	24.00	24.00	24.00
20,800.00	20,600.00	21,600.00	0.00	3119 MARRIAGE LICENSES	0.00	22,900.00	22,900.00	22,900.00
184,499.50	173,242.00	192,600.00	0.00	3123 CORNER PRESERVATION FEES	0.00	174,600.00	174,600.00	174,600.00
552.00	465.00	400.00	0.00	3127 FEE OVERAGE	0.00	400.00	400.00	400.00
0.00	240.00	240.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	190.00	190.00	190.00
350.00	175.00	150.00	0.00	3131 DOMESTIC PART.	0.00	650.00	650.00	650.00
615.00	570.00	630.00	0.00	3133 NOTARY FEES	0.00	725.00	725.00	725.00
2,265.02	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	4.00	0.00	0.00	3304 OFFSETS	0.00	0.00	0.00	0.00
860,852.21	1,017,895.04	989,335.00	0.00	TOTAL REVENUE	0.00	1,026,439.00	1,026,439.00	1,026,439.00
860,852.21	1,017,895.04	989,335.00	0.00	TOTAL REVENUES	0.00	1,026,439.00	1,026,439.00	1,026,439.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
100,604.48	120,257.92	231,976.00	7.00	5013 ELECTIONS CLERK	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5017 ELECTIONS/RECORDING CLERK	7.00	250,152.00	250,152.00	250,152.00
47,818.80	53,361.00	0.00	0.00	5020 RECORDS CLERK 1	0.00	0.00	0.00	0.00
33,460.00	23,040.00	0.00	0.00	5021 RECORDS CLERK 2	0.00	0.00	0.00	0.00
34,737.40	10,441.00	0.00	0.00	5022 ELECTIONS CLERK/G.I. TECH.	0.00	0.00	0.00	0.00
60,842.11	55,558.22	47,524.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	51,776.00	51,776.00	51,776.00
44,226.00	54,932.69	0.00	0.00	5053 RECORDS SUPERVISOR	0.00	0.00	0.00	0.00
54,480.00	56,340.00	56,340.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	58,608.00	58,608.00	58,608.00
72,336.00	74,808.00	74,808.00	1.00	5153 COUNTY CLERK	1.00	77,820.00	77,820.00	77,820.00
75,540.06	51,587.45	85,540.00	0.00	5550 TEMPORARY HELP	0.00	85,540.00	85,540.00	85,540.00
20,970.85	7,846.67	15,750.00	0.00	5920 OVERTIME	0.00	15,750.00	15,750.00	15,750.00
4,530.98	5,346.21	5,175.00	0.00	5960 LONGEVITY PAY	0.00	4,225.00	4,225.00	4,225.00
206,237.86	243,785.07	224,456.00	0.00	5980 FRINGE BENEFITS	0.00	223,123.00	223,123.00	223,123.00
141,043.93	118,402.53	138,273.00	0.00	5985 PAYROLL COSTS	0.00	139,991.00	139,991.00	139,991.00
0.00	0.00	26,360.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	31,744.00	31,744.00	31,744.00
896,828.47	875,706.76	906,202.00	10.00	TOTAL PERSONAL SERVICES	10.00	938,729.00	938,729.00	938,729.00
32,602.67	16,913.34	36,500.00	0.00	6110 SUPPLIES	0.00	36,500.00	36,500.00	36,500.00
2,232.41	1,834.42	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
76,041.03	66,079.53	61,320.00	0.00	6130 PRINTING SERVICES	0.00	66,400.00	66,400.00	66,400.00
38,112.59	28,054.88	45,700.00	0.00	6150 POSTAGE	0.00	40,620.00	40,620.00	40,620.00
3,402.50	3,205.66	4,275.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	4,792.00	4,792.00	4,792.00
932.00	16.94	2,550.00	0.00	6163 RECORDS RESTORATION	0.00	2,550.00	2,550.00	2,550.00
839.00	628.00	825.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	825.00	825.00	825.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
26,270.00	36,332.66	41,757.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	44,395.00	44,395.00	44,395.00
1,693.59	1,603.68	2,750.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,750.00	1,750.00	1,750.00
1,200.00	1,200.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
1,127.84	882.89	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
6,266.20	6,568.00	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,328.00	7,328.00	7,328.00
4,727.70	6,035.85	5,708.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,708.00	5,708.00	5,708.00
0.00	13,943.00	13,943.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	13,943.00	13,943.00	13,943.00
60.53	15.30	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
195,508.06	183,314.15	227,328.00	0.00	TOTAL MATERIALS & SERVICES	0.00	229,811.00	229,811.00	229,811.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	125,235.00	145,000.00	0.00	8143 TRSFR TO GIS	0.00	165,000.00	165,000.00	165,000.00
184,499.50	173,242.00	192,600.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	174,600.00	174,600.00	174,600.00
184,499.50	298,477.00	337,600.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	339,600.00	339,600.00	339,600.00
1,276,836.03	1,357,497.91	1,471,131.00	10.00	TOTAL EXPENDITURES	10.00	1,508,141.00	1,508,141.00	1,508,141.00
Department Revenues								
860,852.21	1,017,895.04	989,335.00	0.00	Total Revenue	0.00	1,026,439.00	1,026,439.00	1,026,439.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
860,852.21	1,017,895.04	989,335.00	0.00	Total Revenues	0.00	1,026,439.00	1,026,439.00	1,026,439.00
896,828.47	875,706.76	906,202.00	10.00	Personal Services	10.00	938,729.00	938,729.00	938,729.00
195,508.06	183,314.15	227,328.00	0.00	Materials & Service	0.00	229,811.00	229,811.00	229,811.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
184,499.50	298,477.00	337,600.00	0.00	Other Requirements	0.00	339,600.00	339,600.00	339,600.00
1,276,836.03	1,357,497.91	1,471,131.00	10.00	Total Expenditures	10.00	1,508,141.00	1,508,141.00	1,508,141.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

14 TREASURER

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
729.82	799.03	1,200.00	0.00	3124 COURT SECURITY FUNDS	0.00	1,200.00	1,200.00	1,200.00
0.00	314.00	200.00	0.00	3290 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
729.82	1,113.03	1,400.00	0.00	TOTAL REVENUE	0.00	3,200.00	3,200.00	3,200.00
12,500.00	12,500.00	25,000.00	0.00	4116 VIDEO POKER TRANSFER	0.00	25,000.00	25,000.00	25,000.00
12,500.00	12,500.00	25,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,000.00	25,000.00	25,000.00
13,229.82	13,613.03	26,400.00	0.00	TOTAL REVENUES	0.00	28,200.00	28,200.00	28,200.00
28,077.76	40,914.00	42,862.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	25,202.00	46,670.00	46,670.00
74,580.00	77,136.00	79,068.00	1.00	5159 TREASURER	1.00	82,188.00	82,188.00	82,188.00
25,607.00	34,647.63	34,822.00	0.00	5980 FRINGE BENEFITS	0.00	46,000.00	46,000.00	46,000.00
27,744.96	30,076.79	31,838.00	0.00	5985 PAYROLL COSTS	0.00	27,822.00	33,178.00	33,178.00
0.00	0.00	5,400.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,411.00	7,281.00	7,281.00
156,009.72	182,774.42	193,990.00	2.00	TOTAL PERSONAL SERVICES	2.00	187,623.00	215,317.00	215,317.00
2,672.37	3,442.46	3,500.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
55.00	284.51	300.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
1,035.76	652.78	900.00	0.00	6150 POSTAGE	0.00	900.00	900.00	900.00
183.00	330.00	375.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
514.98	393.92	600.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	300.00	300.00	300.00
1,444.49	1,270.82	1,200.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	1,200.00	1,200.00	1,200.00
1,304.48	1,278.71	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	1,100.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

14 TREASURER

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
814.50	420.00	1,075.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,075.00	1,075.00	1,075.00
132.07	94.17	175.00	0.00	6250 TELEPHONE	0.00	175.00	175.00	175.00
256.59	493.98	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
1,214.72	1,694.19	658.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	900.00	900.00	900.00
325.43	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
9,953.39	10,355.54	10,783.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,350.00	10,350.00	10,350.00
165,963.11	193,129.96	204,773.00	2.00	TOTAL EXPENDITURES	2.00	197,973.00	225,667.00	225,667.00

Department Revenues								
729.82	1,113.03	1,400.00	0.00	Total Revenue	0.00	3,200.00	3,200.00	3,200.00
12,500.00	12,500.00	25,000.00	0.00	Total Indirect Revenue	0.00	25,000.00	25,000.00	25,000.00
13,229.82	13,613.03	26,400.00	0.00	Total Revenues	0.00	28,200.00	28,200.00	28,200.00
156,009.72	182,774.42	193,990.00	2.00	Personal Services	2.00	187,623.00	215,317.00	215,317.00
9,953.39	10,355.54	10,783.00	0.00	Materials & Service	0.00	10,350.00	10,350.00	10,350.00
165,963.11	193,129.96	204,773.00	2.00	Total Expenditures	2.00	197,973.00	225,667.00	225,667.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

21 SURVEYOR

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
64,183.47	62,510.43	66,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	49,000.00	49,000.00	49,000.00
3,152.72	2,140.63	3,300.00	0.00	3170 SALES	0.00	2,668.00	2,668.00	2,668.00
4,097.03	3,000.00	4,000.00	0.00	3180 CONTRACTS	0.00	4,000.00	4,000.00	4,000.00
34,193.00	16,807.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
105,626.22	84,458.06	73,300.00	0.00	TOTAL REVENUE	0.00	55,668.00	55,668.00	55,668.00
194,817.00	159,659.36	329,937.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	197,807.00	197,807.00	197,807.00
246,849.46	350,859.43	345,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	345,000.00	363,000.00	363,000.00
0.00	0.00	5,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
441,666.46	510,518.79	679,937.00	0.00	TOTAL INDIRECT REVENUE	0.00	542,807.00	560,807.00	560,807.00
547,292.68	594,976.85	753,237.00	0.00	TOTAL REVENUES	0.00	598,475.00	616,475.00	616,475.00
27,186.34	34,608.00	34,704.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
39,408.00	40,752.00	40,752.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	42,396.00	42,396.00	42,396.00
46,475.00	54,842.00	57,460.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	62,614.00	62,614.00	62,614.00
70,896.00	74,808.00	74,808.00	1.00	5158 SURVEYOR	1.00	77,820.00	77,820.00	77,820.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	9,489.00	9,489.00	9,489.00
79,190.00	84,224.00	84,456.00	2.00	5851 SURVEY TECH 1	2.00	87,864.00	87,864.00	87,864.00
89,824.00	92,888.00	93,144.00	2.00	5852 SURVEY TECH 2	2.00	96,888.00	96,888.00	96,888.00
3,948.00	0.00	0.00	0.00	5855 SURVEY CREW CHIEF	0.00	0.00	0.00	0.00
48,950.00	51,242.00	51,384.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	0.00	53,460.00	53,460.00
6,593.06	7,793.25	7,979.00	0.00	5960 LONGEVITY PAY	0.00	6,964.00	8,301.00	8,301.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
146,784.72	166,258.14	169,969.00	0.00	5980 FRINGE BENEFITS	0.00	116,364.00	142,020.00	142,020.00
120,780.68	117,029.60	118,153.00	0.00	5985 PAYROLL COSTS	0.00	98,900.00	113,444.00	113,444.00
0.00	0.00	21,897.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,643.00	23,968.00	23,968.00
680,035.80	724,444.99	754,706.00	9.00	TOTAL PERSONAL SERVICES	8.00	619,942.00	718,264.00	718,264.00
1,109.97	1,407.44	2,300.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
17,484.38	3,631.75	6,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
2,351.17	2,321.93	2,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,600.00	2,600.00	2,600.00
0.00	0.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	50.00	50.00	50.00
600.00	9.82	700.00	0.00	6150 POSTAGE	0.00	305.00	305.00	305.00
0.00	190.00	50.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	50.00	50.00	50.00
338.00	326.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	450.00	450.00	450.00
0.00	0.00	400.00	0.00	6190 COMMUNICATIONS	0.00	350.00	350.00	350.00
1,404.62	3,466.54	3,045.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,533.00	1,533.00	1,533.00
369.64	340.36	600.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
321.80	322.16	550.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	360.00	360.00	360.00
12,784.79	855.04	15,447.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,446.00	6,446.00	6,446.00
814.98	995.01	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	500.00	500.00	500.00
0.00	0.00	100.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
37,579.35	13,866.05	38,792.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,894.00	15,894.00	15,894.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

21 SURVEYOR

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
717,615.15	738,311.04	793,499.00	9.00	TOTAL EXPENDITURES	8.00	635,837.00	734,159.00	734,159.00
Department Reca								
105,626.22	84,458.06	73,300.00	0.00	Total Revenue	0.00	55,668.00	55,668.00	55,668.00
441,666.46	510,518.79	679,937.00	0.00	Total Indirect Revenue	0.00	542,807.00	560,807.00	560,807.00
547,292.68	594,976.85	753,237.00	0.00	Total Revenues	0.00	598,475.00	616,475.00	616,475.00
680,035.80	724,444.99	754,706.00	9.00	Personal Services	8.00	619,942.00	718,264.00	718,264.00
37,579.35	13,866.05	38,792.00	0.00	Materials & Service	0.00	15,894.00	15,894.00	15,894.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
717,615.15	738,311.04	793,499.00	9.00	Total Expenditures	8.00	635,837.00	734,159.00	734,159.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

23 VETERANS' SERVICES

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	100.00	0.00	3122 EASEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3241 SALE OF COUNTY PROPERTY	0.00	0.00	30,000.00	30,000.00
128.00	36.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
59,423.41	58,647.25	60,132.00	0.00	3510 VET OFFICER REIMB	0.00	50,010.00	50,010.00	50,010.00
59,551.41	58,683.25	60,232.00	0.00	TOTAL REVENUE	0.00	50,010.00	80,010.00	80,010.00
59,551.41	58,683.25	60,232.00	0.00	TOTAL REVENUES	0.00	50,010.00	80,010.00	80,010.00
20,045.06	21,562.63	17,667.00	0.54	5003 OFFICE SPECIALIST 2	0.54	18,390.00	18,737.00	18,737.00
47,937.00	51,312.00	51,312.00	1.00	5590 VETERAN SERVICES OFFICER	1.00	53,376.00	53,376.00	53,376.00
31,904.00	34,608.00	37,248.00	1.00	5592 PROP.MNGR./VETERANS ASSIST.	1.00	39,852.00	39,852.00	39,852.00
2,396.85	2,565.60	2,566.00	0.00	5960 LONGEVITY PAY	0.00	2,669.00	2,669.00	2,669.00
64,278.91	71,194.80	70,376.00	0.00	5980 FRINGE BENEFITS	0.00	50,467.00	71,167.00	71,167.00
28,829.41	28,344.55	28,025.00	0.00	5985 PAYROLL COSTS	0.00	29,440.00	29,599.00	29,599.00
0.00	0.00	6,238.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,796.00	7,539.00	7,539.00
195,391.23	209,587.58	213,432.00	2.54	TOTAL PERSONAL SERVICES	2.54	200,990.00	222,939.00	222,939.00
647.11	1,931.00	900.00	0.00	6110 SUPPLIES	0.00	900.00	900.00	900.00
72.00	580.00	22.00	0.00	6120 PRINTING & REPRODUCTION	0.00	150.00	150.00	150.00
360.00	1,116.56	1,064.00	0.00	6150 POSTAGE	0.00	1,100.00	1,100.00	1,100.00
435.00	210.00	350.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	350.00	350.00	350.00
653.91	3,048.02	1,200.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,200.00	1,200.00	1,200.00
1,514.83	1,893.76	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

23 VETERANS' SERVICES

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
837.69	839.58	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,056.00	1,056.00	1,056.00
4,520.54	9,618.92	6,736.00	0.00	TOTAL MATERIALS & SERVICES	0.00	7,956.00	7,956.00	7,956.00
199,911.77	219,206.50	220,168.00	2.54	TOTAL EXPENDITURES	2.54	208,946.00	230,895.00	230,895.00
Department Revenues								
59,551.41	58,683.25	60,232.00	0.00	Total Revenue	0.00	50,010.00	80,010.00	80,010.00
59,551.41	58,683.25	60,232.00	0.00	Total Revenues	0.00	50,010.00	80,010.00	80,010.00
195,391.23	209,587.58	213,432.00	2.54	Personal Services	2.54	200,990.00	222,939.00	222,939.00
4,520.54	9,618.92	6,736.00	0.00	Materials & Service	0.00	7,956.00	7,956.00	7,956.00
199,911.77	219,206.50	220,168.00	2.54	Total Expenditures	2.54	208,946.00	230,895.00	230,895.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

24 PLANNING & BUILDING

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
104,702.65	125,805.00	120,000.00	0.00	3070 PLANNING FEES	0.00	110,000.00	110,000.00	110,000.00
0.00	0.00	5,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	5,000.00	5,000.00	5,000.00
176,584.01	138,091.94	167,500.00	0.00	3137 ELECTRICAL PERMIT	0.00	123,000.00	123,000.00	123,000.00
429,721.77	311,097.65	390,000.00	0.00	3138 BUILDING PERMIT	0.00	428,000.00	428,000.00	428,000.00
9,570.78	15,477.06	12,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	12,500.00	12,500.00	12,500.00
1,837.82	2,038.31	2,000.00	0.00	3170 SALES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	3178 C.E.T. FEE	0.00	100.00	100.00	100.00
91,850.70	87,051.99	112,500.00	0.00	3179 CONTRACT CITIES	0.00	107,000.00	107,000.00	107,000.00
0.00	6,073.13	14,500.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
1,100.00	-0.00	5,000.00	0.00	3700 DEPOSIT SUSPENSE	0.00	5,000.00	5,000.00	5,000.00
0.00	1,113.61	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
815,367.73	686,748.69	829,000.00	0.00	TOTAL REVENUE	0.00	792,600.00	792,600.00	792,600.00
0.00	0.00	1,789.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
0.00	0.00	1,789.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
815,367.73	686,748.69	830,789.00	0.00	TOTAL REVENUES	0.00	792,600.00	792,600.00	792,600.00
40,200.00	41,580.00	41,580.00	1.00	5007 OFFICE SPECIALIST 3	1.00	43,260.00	43,260.00	43,260.00
114,644.00	126,555.37	59,448.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	61,848.00	61,848.00	61,848.00
57,322.00	59,284.00	59,448.00	1.00	5318 PLUMBING INSPECTOR II	1.00	61,848.00	61,848.00	61,848.00
49,543.00	51,242.00	51,384.00	1.00	5321 CODE ENFORCEMENT TECH	1.00	53,460.00	53,460.00	53,460.00
89,420.33	56,424.00	56,580.00	1.00	5326 BUILDING INSPECTOR II	1.00	58,860.00	58,860.00	58,860.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

24 PLANNING & BUILDING

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
32,684.00	37,665.97	0.00	0.00	5330 PERMIT CLERK	0.00	0.00	0.00	0.00
10,146.45	0.00	0.00	0.00	5335 PLANNING TECHNICIAN	0.00	0.00	0.00	0.00
66,795.39	88,928.00	93,816.00	2.00	5340 ASSISTANT PLANNER	0.00	0.00	0.00	0.00
41,597.26	0.00	0.00	0.00	5342 ASSOCIATE PLANNER	1.00	55,944.00	55,944.00	55,944.00
63,756.00	65,940.00	65,940.00	1.00	5350 SENIOR PLANNER	1.00	68,592.00	68,592.00	68,592.00
70,032.00	72,432.00	72,432.00	1.00	5360 BUILDING OFFICIAL	1.00	75,348.00	75,348.00	75,348.00
75,466.00	81,845.00	85,791.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	90,984.00	90,984.00	90,984.00
1,082.50	1,443.75	30,000.00	0.00	5550 TEMPORARY HELP	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
14,274.72	16,972.91	18,562.00	0.00	5960 LONGEVITY PAY	0.00	20,171.00	20,171.00	20,171.00
9,917.65	10,469.36	12,396.00	0.00	5970 CERTIFICATION	0.00	12,895.00	12,895.00	12,895.00
181,345.69	190,994.88	175,641.00	0.00	5980 FRINGE BENEFITS	0.00	159,202.00	159,202.00	159,202.00
202,796.41	187,394.35	173,761.00	0.00	5985 PAYROLL COSTS	0.00	182,593.00	182,593.00	182,593.00
0.00	0.00	24,293.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	33,827.00	33,827.00	33,827.00
1,121,023.40	1,089,171.59	1,022,572.00	10.00	TOTAL PERSONAL SERVICES	9.00	1,000,332.00	1,000,332.00	1,000,332.00
8,363.30	12,416.27	14,750.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
3,474.64	1,883.88	3,750.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
7,000.00	2,311.05	10,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
937.00	781.98	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
1,648.82	1,499.49	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
18,902.68	16,521.96	18,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	18,000.00	18,000.00	18,000.00
355.82	782.20	1,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,400.00	1,400.00	1,400.00
1,057.50	2,328.12	4,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

24 PLANNING & BUILDING

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,962.02	4,368.57	5,000.00	0.00	6250 TELEPHONE	0.00	5,000.00	5,000.00	5,000.00
5,613.30	6,459.15	8,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
0.00	123.25	0.00	0.00	6301 VISA BANK CHARGES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
339.82	-339.62	5,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	5,000.00	5,000.00	5,000.00
8,358.25	7,862.56	5,000.00	0.00	6695 REFUNDS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	1,789.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
7.85	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
61,021.00	56,998.86	89,789.00	0.00	TOTAL MATERIALS & SERVICES	0.00	73,500.00	73,500.00	73,500.00
0.00	0.00	5.00	0.00	7450 SPECIAL EQUIPMENT	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
1,182,044.40	1,146,170.45	1,112,366.00	10.00	TOTAL EXPENDITURES	9.00	1,073,837.00	1,073,837.00	1,073,837.00

Department Revenues								
815,367.73	686,748.69	829,000.00	0.00	Total Revenue	0.00	792,600.00	792,600.00	792,600.00
0.00	0.00	1,789.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
815,367.73	686,748.69	830,789.00	0.00	Total Revenues	0.00	792,600.00	792,600.00	792,600.00
1,121,023.40	1,089,171.59	1,022,572.00	10.00	Personal Services	9.00	1,000,332.00	1,000,332.00	1,000,332.00
61,021.00	56,998.86	89,789.00	0.00	Materials & Service	0.00	73,500.00	73,500.00	73,500.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

24 PLANNING & BUILDING

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
1,182,044.40	1,146,170.45	1,112,366.00	10.00	Total Expenditures	9.00	1,073,837.00	1,073,837.00	1,073,837.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	0.00	60,000.00	60,000.00
2,810.00	8,085.00	14,000.00	0.00	3082 MOORAGE FEES	0.00	11,000.00	16,000.00	16,000.00
315,735.28	340,906.04	340,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	360,000.00	370,000.00	370,000.00
255,051.16	284,995.01	320,000.00	0.00	3088 ON-LINE RESERVATIONS	0.00	342,000.00	402,000.00	402,000.00
30,052.00	17,800.00	0.00	0.00	3089 CAMPING RESERVATIONS	0.00	50,000.00	50,000.00	50,000.00
11,866.00	40,211.00	26,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	26,000.00	31,000.00	31,000.00
12,550.00	16,425.00	17,000.00	0.00	3091 RESERVATION FEES	0.00	17,000.00	17,000.00	17,000.00
292,822.18	285,066.51	381,000.00	0.00	3092 CAMPING FEES	0.00	381,000.00	391,000.00	391,000.00
15,750.00	18,700.00	18,700.00	0.00	3126 RENTAL PAYMENTS	0.00	18,700.00	18,700.00	18,700.00
35,000.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
13,294.00	9,931.00	13,500.00	0.00	3171 FIREWOOD SALES	0.00	13,500.00	13,500.00	13,500.00
8,987.00	8,816.00	10,000.00	0.00	3184 ICE SALES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	500.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	609.00	609.00	609.00
157.00	28.00	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
994,074.62	1,030,963.56	1,290,700.00	0.00	TOTAL REVENUE	0.00	1,379,809.00	1,529,809.00	1,529,809.00
226,762.00	108,646.00	87,500.00	0.00	4116 VIDEO POKER TRANSFER	0.00	0.00	0.00	0.00
0.00	9,834.00	65,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	6,000.00	6,000.00	6,000.00
226,762.00	118,480.00	152,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	6,000.00	6,000.00	6,000.00
1,220,836.62	1,149,443.56	1,443,200.00	0.00	TOTAL REVENUES	0.00	1,385,809.00	1,535,809.00	1,535,809.00
30,396.00	15,675.00	0.00	0.00	5002 OFFICE SPECIALIST 1	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	16,542.00	33,354.00	1.00	5003 OFFICE SPECIALIST 2	1.00	36,108.00	36,108.00	36,108.00
43,212.00	44,688.00	52,755.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	42,732.00	42,732.00	42,732.00
81,454.89	82,670.00	62,345.00	0.00	5550 TEMPORARY HELP	0.00	79,145.00	79,145.00	79,145.00
89,701.00	152,886.15	168,226.00	4.00	5835 PARK RANGER	4.00	183,793.00	183,793.00	183,793.00
45,155.63	0.00	0.00	0.00	5836 PARKS RANGER II	0.00	0.00	0.00	0.00
44,912.00	0.00	0.00	0.00	5837 PARKS CONST. & MAINT. WORKER	0.00	0.00	0.00	0.00
47,150.00	48,620.00	48,900.00	1.00	5838 PARKS CONST. & MAINT. WRKR 2	1.00	50,868.00	50,868.00	50,868.00
62,628.00	64,764.00	64,764.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	67,368.00	67,368.00	67,368.00
79,284.00	80,640.00	81,996.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	85,296.00	85,296.00	85,296.00
1,867.57	3,283.40	4,000.00	0.00	5920 OVERTIME	0.00	4,000.00	4,000.00	4,000.00
9,575.77	8,707.84	7,256.00	0.00	5960 LONGEVITY PAY	0.00	8,830.00	8,830.00	8,830.00
174,938.82	172,607.73	185,856.00	0.00	5980 FRINGE BENEFITS	0.00	182,058.00	182,058.00	182,058.00
151,290.46	133,269.62	144,794.00	0.00	5985 PAYROLL COSTS	0.00	146,828.00	146,828.00	146,828.00
0.00	0.00	23,327.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,833.00	27,833.00	27,833.00
861,566.14	824,353.74	877,573.00	9.00	TOTAL PERSONAL SERVICES	9.00	914,859.00	914,859.00	914,859.00
69,775.44	60,331.80	46,500.00	0.00	6110 SUPPLIES	0.00	65,000.00	65,000.00	65,000.00
2,355.24	4,251.58	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,000.00	4,000.00	4,000.00
771.26	643.97	1,200.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
4,224.60	4,425.90	4,000.00	0.00	6157 ICE SERVICES	0.00	5,000.00	5,000.00	5,000.00
306.68	820.00	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	750.00	750.00	750.00
6,298.29	385.00	4,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	4,000.00	4,000.00	4,000.00
919.43	916.55	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
1,566.07	1,311.47	2,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,000.00	2,000.00	2,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
3,568.00	3,685.16	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
27,577.76	26,546.75	18,611.00	0.00	6210 VEHICLE EXPENSE	0.00	25,000.00	25,000.00	25,000.00
10,033.93	10,744.37	10,000.00	0.00	6250 TELEPHONE	0.00	11,000.00	11,000.00	11,000.00
96,892.37	104,886.42	100,000.00	0.00	6270 OTHER UTILITIES	0.00	120,000.00	120,000.00	120,000.00
59,636.34	55,856.88	91,512.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	70,000.00	70,000.00	70,000.00
5,627.41	6,394.21	6,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	7,000.00	7,000.00	7,000.00
6,789.91	5,649.63	7,500.00	0.00	6313 OREGON LODGING TAX	0.00	7,500.00	7,500.00	7,500.00
21,042.72	22,995.16	24,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	24,000.00	24,000.00	24,000.00
7,948.82	7,059.49	5,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	8,000.00	8,000.00	8,000.00
658.30	358.08	1,200.00	0.00	6441 MEDICAL SERVICES	0.00	1,000.00	1,000.00	1,000.00
3,999.80	2,572.46	2,500.00	0.00	6460 UNIFORMS	0.00	2,500.00	2,500.00	2,500.00
1,713.30	2,358.10	8,000.00	0.00	6470 MISCELLANEOUS	0.00	6,000.00	6,000.00	6,000.00
38,702.42	41,578.62	50,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	55,000.00	55,000.00	55,000.00
1,601.00	1,103.00	1,500.00	0.00	6695 REFUNDS	0.00	1,300.00	1,300.00	1,300.00
5,000.00	5,000.00	65,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	6,000.00	6,000.00	6,000.00
377,009.09	369,874.60	455,373.00	0.00	TOTAL MATERIALS & SERVICES	0.00	427,950.00	427,950.00	427,950.00
24,468.65	72,896.52	175,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	175,000.00	175,000.00	175,000.00
35,000.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
59,468.65	72,896.52	175,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	175,000.00	175,000.00	175,000.00
1,298,043.88	1,267,124.86	1,507,946.00	9.00	TOTAL EXPENDITURES	9.00	1,517,809.00	1,517,809.00	1,517,809.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012				
					FTE	Proposed	Approved	Adopted	
Department Revenues									
994,074.62	1,030,963.56	1,290,700.00	0.00	Total Revenue	0.00	1,379,809.00	1,529,809.00	1,529,809.00	
226,762.00	118,480.00	152,500.00	0.00	Total Indirect Revenue	0.00	6,000.00	6,000.00	6,000.00	
1,220,836.62	1,149,443.56	1,443,200.00	0.00	Total Revenues	0.00	1,385,809.00	1,535,809.00	1,535,809.00	
Department Expenditures									
861,566.14	824,353.74	877,573.00	9.00	Personal Services	9.00	914,859.00	914,859.00	914,859.00	
377,009.09	369,874.60	455,373.00	0.00	Materials & Service	0.00	427,950.00	427,950.00	427,950.00	
59,468.65	72,896.52	175,000.00	0.00	Capital Outlay	0.00	175,000.00	175,000.00	175,000.00	
1,298,043.88	1,267,124.86	1,507,946.00	9.00	Total Expenditures	9.00	1,517,809.00	1,517,809.00	1,517,809.00	

LINN COUNTY
Budget Book Report
10 GENERAL FUND

26 HISTORICAL

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
14,083.46	14,399.37	39,165.00	0.00	3225 DONATIONS / GIFTS	0.00	39,465.00	39,465.00	39,465.00
14,083.46	14,399.37	39,165.00	0.00	TOTAL REVENUE	0.00	39,465.00	39,465.00	39,465.00
14,083.46	14,399.37	39,165.00	0.00	TOTAL REVENUES	0.00	39,465.00	39,465.00	39,465.00
20,216.25	20,123.51	21,190.00	0.00	5550 TEMPORARY HELP	0.00	21,190.00	21,190.00	21,190.00
3,246.91	2,918.97	3,496.00	0.00	5985 PAYROLL COSTS	0.00	3,073.00	3,073.00	3,073.00
23,463.16	23,042.48	24,686.00	0.00	TOTAL PERSONAL SERVICES	0.00	24,263.00	24,263.00	24,263.00
5,952.53	2,306.65	1,200.00	0.00	6110 SUPPLIES	0.00	1,200.00	1,200.00	1,200.00
340.35	2,572.00	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
109.75	289.00	350.00	0.00	6150 POSTAGE	0.00	350.00	350.00	350.00
1,542.18	2,093.33	2,025.00	0.00	6250 TELEPHONE	0.00	2,300.00	2,300.00	2,300.00
9,415.78	9,501.54	9,500.00	0.00	6270 OTHER UTILITIES	0.00	9,800.00	9,800.00	9,800.00
3,375.66	3,812.04	7,582.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,730.00	7,730.00	7,730.00
1,644.68	1,698.94	1,400.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,400.00	1,400.00	1,400.00
0.00	50.00	300.00	0.00	6470 MISCELLANEOUS	0.00	300.00	300.00	300.00
22,380.93	22,323.50	23,057.00	0.00	TOTAL MATERIALS & SERVICES	0.00	23,780.00	23,780.00	23,780.00
0.00	0.00	25,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	25,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

26 HISTORICAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
45,844.09	45,365.98	72,743.00	0.00	TOTAL EXPENDITURES	0.00	73,043.00	73,043.00	73,043.00
Department Recaj								
14,083.46	14,399.37	39,165.00	0.00	Total Revenue	0.00	39,465.00	39,465.00	39,465.00
14,083.46	14,399.37	39,165.00	0.00	Total Revenues	0.00	39,465.00	39,465.00	39,465.00
23,463.16	23,042.48	24,686.00	0.00	Personal Services	0.00	24,263.00	24,263.00	24,263.00
22,380.93	22,323.50	23,057.00	0.00	Materials & Service	0.00	23,780.00	23,780.00	23,780.00
0.00	0.00	25,000.00	0.00	Capital Outlay	0.00	25,000.00	25,000.00	25,000.00
45,844.09	45,365.98	72,743.00	0.00	Total Expenditures	0.00	73,043.00	73,043.00	73,043.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
0.00	0.00	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
291,921.25	294,772.29	306,600.00	0.00	3180 CONTRACTS	0.00	321,930.00	321,930.00	321,930.00
669,000.00	732,750.00	635,900.00	0.00	3185 9.1.1 EMERG. COMM. FUNDING	0.00	620,000.00	620,000.00	620,000.00
32,658.10	56,776.68	51,000.00	0.00	3220 GRANTS	0.00	145,237.00	145,237.00	145,237.00
36,661.94	7,309.64	19,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	6,000.00	6,000.00	6,000.00
18,360.20	17,668.99	19,200.00	0.00	3290 MISCELLANEOUS	0.00	22,200.00	22,200.00	22,200.00
1,048,601.49	1,109,277.60	1,058,200.00	0.00	TOTAL REVENUE	0.00	1,141,867.00	1,141,867.00	1,141,867.00
122,815.00	100,000.00	28,000.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	75,000.00	25,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	15,000.00	15,000.00	15,000.00
122,815.00	175,000.00	53,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	15,000.00	15,000.00	15,000.00
1,171,416.49	1,284,277.60	1,111,200.00	0.00	TOTAL REVENUES	0.00	1,156,867.00	1,156,867.00	1,156,867.00
50,772.00	66,397.69	43,920.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	47,314.00	47,314.00	47,314.00
96,096.00	99,384.00	99,384.00	1.00	5157 SHERIFF	1.00	99,384.00	99,384.00	99,384.00
9,883.59	5,721.60	5,000.00	0.00	5550 TEMPORARY HELP	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	5661 COMMUNITY SERVICES SPEC.	2.00	0.00	0.00	105,408.00
0.00	0.00	0.00	0.00	5662 SAR/EMERGENCY MGMT.COOR.	1.00	0.00	0.00	59,436.00
52,379.00	53,564.00	53,652.00	1.00	5672 EMERGENCY MANAGEMENT COORD.	0.00	61,770.00	61,770.00	0.00
203,088.00	208,824.74	206,973.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	213,168.00	213,168.00	213,168.00
477,016.85	467,575.05	567,458.00	11.00	5679 COMMUNICATIONS DISPATCHER	11.00	511,182.00	511,182.00	511,182.00
57,482.00	58,867.58	58,872.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	60,576.00	60,576.00	60,576.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

40 SHERIFF-SUPPORT SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
61,164.00	62,388.00	62,388.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	64,200.00	64,200.00	64,200.00
50,772.00	51,792.00	51,792.00	1.00	5693 RECORDS MANAGER	1.00	53,292.00	53,292.00	53,292.00
91,431.07	78,667.00	78,972.00	1.00	5699 UNDERSHERIFF	1.00	81,264.00	81,264.00	81,264.00
27,264.28	26,986.82	38,880.00	0.00	5920 OVERTIME	0.00	38,880.00	38,880.00	38,880.00
5,226.72	3,594.39	3,533.00	0.00	5925 TRAINING OVERTIME	0.00	3,533.00	3,533.00	3,533.00
0.00	0.00	25,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	25,000.00	25,000.00	25,000.00
2,591.09	3,175.41	2,738.00	0.00	5955 EDUCATION INCENTIVE	0.00	7,239.00	7,239.00	7,239.00
26,985.50	26,242.13	24,643.00	0.00	5960 LONGEVITY PAY	0.00	26,191.00	26,191.00	27,509.00
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	3,089.00	3,089.00	3,089.00
26,127.61	25,899.89	26,032.00	0.00	5970 CERTIFICATION	0.00	31,520.00	31,520.00	31,520.00
354,292.33	405,373.48	400,451.00	0.00	5980 FRINGE BENEFITS	0.00	436,002.00	436,002.00	471,392.00
355,823.07	342,955.46	327,298.00	0.00	5985 PAYROLL COSTS	0.00	356,990.00	356,990.00	386,423.00
0.00	0.00	59,930.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	118,113.00	118,113.00	126,943.00
1,948,395.11	1,987,409.24	2,136,916.00	22.00	TOTAL PERSONAL SERVICES	24.00	2,243,707.00	2,243,707.00	2,421,752.00
109,202.82	86,168.85	75,000.00	0.00	6110 SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
13,006.92	16,628.93	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	7,500.00	7,500.00	7,500.00
2,117.95	3,116.57	5,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
2,433.95	3,050.00	2,750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,750.00	2,750.00	2,750.00
260.96	767.28	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
91,667.32	95,200.76	78,825.00	0.00	6190 COMMUNICATIONS	0.00	67,641.00	67,641.00	67,641.00
121,783.94	89,353.01	103,575.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	0.00	0.00	0.00
3,087.58	3,717.82	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	6,000.00	6,000.00	6,000.00
11,448.99	18,132.04	16,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	16,000.00	16,000.00	16,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
242,434.85	7,512.69	33,005.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
4,945.25	5,259.38	5,400.00	0.00	6230 ELECTRICITY	0.00	5,575.00	5,575.00	5,575.00
97,700.93	101,051.17	103,910.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
3,342.97	3,355.88	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
239.88	287.31	500.00	0.00	6271 CITY WATER	0.00	600.00	600.00	600.00
508.58	546.38	800.00	0.00	6272 CITY SEWER	0.00	900.00	900.00	900.00
1,381.93	1,429.76	1,300.00	0.00	6273 SANITATION SERVICE	0.00	2,450.00	2,450.00	2,450.00
5,127.84	4,811.67	7,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,800.00	7,800.00	7,800.00
22,599.89	23,402.11	27,200.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	33,900.00	33,900.00	33,900.00
16,856.44	19,811.01	31,300.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	55,950.00	55,950.00	55,950.00
0.00	0.00	54,020.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	41,570.00	41,570.00	50,341.00
3,227.75	62.00	5,000.00	0.00	6373 LEGAL FEE	0.00	5,000.00	5,000.00	5,000.00
3,813.72	612.77	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	61,200.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
757,190.46	484,277.39	628,585.00	0.00	TOTAL MATERIALS & SERVICES	0.00	267,136.00	267,136.00	275,907.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
52,000.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
52,000.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	5,000.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

40 SHERIFF-SUPPORT SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
2,757,585.57	2,471,686.63	2,770,502.00	22.00	TOTAL EXPENDITURES	24.00	2,510,844.00	2,510,844.00	2,697,660.00
Department Reca								
1,048,601.49	1,109,277.60	1,058,200.00	0.00	Total Revenue	0.00	1,141,867.00	1,141,867.00	1,141,867.00
122,815.00	175,000.00	53,000.00	0.00	Total Indirect Revenue	0.00	15,000.00	15,000.00	15,000.00
1,171,416.49	1,284,277.60	1,111,200.00	0.00	Total Revenues	0.00	1,156,867.00	1,156,867.00	1,156,867.00
1,948,395.11	1,987,409.24	2,136,916.00	22.00	Personal Services	24.00	2,243,707.00	2,243,707.00	2,421,752.00
757,190.46	484,277.39	628,585.00	0.00	Materials & Service	0.00	267,136.00	267,136.00	275,907.00
52,000.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	0.00	5,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,757,585.57	2,471,686.63	2,770,502.00	22.00	Total Expenditures	24.00	2,510,844.00	2,510,844.00	2,697,660.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

42 SHERIFF-CIVIL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
177,000.24	133,444.66	150,000.00	0.00	3113 FEES & MILEAGE	0.00	210,000.00	210,000.00	210,000.00
70,690.00	61,635.00	78,000.00	0.00	3135 GUN PERMITS	0.00	89,000.00	89,000.00	89,000.00
32,114.69	8,971.06	5,000.00	0.00	3290 MISCELLANEOUS	0.00	4,500.00	4,500.00	4,500.00
0.00	0.00	2,600.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
279,804.93	204,050.72	235,600.00	0.00	TOTAL REVENUE	0.00	303,500.00	303,500.00	303,500.00
279,804.93	204,050.72	235,600.00	0.00	TOTAL REVENUES	0.00	303,500.00	303,500.00	303,500.00
0.00	0.00	5.00	0.00	5550 TEMPORARY HELP	0.00	5.00	5.00	5.00
93,915.74	98,500.00	100,904.00	2.00	5661 COMMUNITY SERVICES SPEC.	0.00	105,408.00	105,408.00	0.00
0.00	42,530.00	42,600.00	1.00	5664 PROGRAMS DIV. WORK COORD.	1.00	43,836.00	43,836.00	43,836.00
0.00	38,864.00	38,928.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	40,056.00	40,056.00	40,056.00
76,006.00	77,728.00	77,856.00	2.00	5666 CIVIL CLERK	2.00	80,112.00	80,112.00	80,112.00
140,733.80	144,752.30	144,864.00	2.70	5667 CIVIL DEPUTY	2.70	149,076.00	149,076.00	149,076.00
64,092.00	86,514.30	65,376.00	1.00	5688 FIRST SERGEANT	1.00	59,898.00	59,898.00	59,898.00
70,392.00	71,796.00	71,796.00	1.00	5698 CAPTAIN	1.00	73,884.00	73,884.00	73,884.00
4,013.51	4,597.93	7,952.00	0.00	5920 OVERTIME	0.00	7,952.00	7,952.00	7,952.00
0.00	43.53	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
2,560.92	2,612.16	5,242.00	0.00	5955 EDUCATION INCENTIVE	0.00	5,975.00	5,975.00	5,975.00
11,466.70	13,913.32	13,925.00	0.00	5960 LONGEVITY PAY	0.00	14,962.00	14,962.00	13,644.00
2,618.95	2,678.20	2,630.00	0.00	5965 BILINGUAL PAY	0.00	2,630.00	2,630.00	2,630.00
10,652.68	12,215.00	12,224.00	0.00	5970 CERTIFICATION	0.00	12,484.00	12,484.00	12,484.00
154,806.00	213,119.84	214,111.00	0.00	5980 FRINGE BENEFITS	0.00	225,383.00	225,383.00	186,993.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

42 SHERIFF-CIVIL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
141,358.61	165,540.87	158,306.00	0.00	5985 PAYROLL COSTS	0.00	158,779.00	158,779.00	127,346.00
0.00	0.00	27,628.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	53,780.00	53,780.00	44,950.00
772,616.91	975,405.45	984,347.00	10.70	TOTAL PERSONAL SERVICES	8.70	1,034,220.00	1,034,220.00	848,841.00
10,253.02	10,688.44	14,500.00	0.00	6110 SUPPLIES	0.00	14,500.00	14,500.00	14,500.00
8,120.13	2,141.81	9,000.00	0.00	6150 POSTAGE	0.00	9,000.00	9,000.00	9,000.00
63.00	1,070.21	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
1,031.59	1,372.24	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
4,272.91	3,766.65	5,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
6,996.09	4,519.24	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,500.00	8,500.00	8,500.00
0.00	39.95	100.00	0.00	6360 INVESTIGATIONS	0.00	100.00	100.00	100.00
546.00	246.99	800.00	0.00	6695 REFUNDS	0.00	800.00	800.00	800.00
31,282.74	23,845.53	39,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	39,900.00	39,900.00	39,900.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
803,899.65	999,250.98	1,024,248.00	10.70	TOTAL EXPENDITURES	8.70	1,074,121.00	1,074,121.00	888,742.00
<hr/>								
Department Revenues								
279,804.93	204,050.72	235,600.00	0.00	Total Revenue	0.00	303,500.00	303,500.00	303,500.00
279,804.93	204,050.72	235,600.00	0.00	Total Revenues	0.00	303,500.00	303,500.00	303,500.00

42 SHERIFF-CIVIL

LINN COUNTY
Budget Book Report
10 GENERAL FUND

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
772,616.91	975,405.45	984,347.00	10.70	Personal Services	8.70	1,034,220.00	1,034,220.00	848,841.00
31,282.74	23,845.53	39,900.00	0.00	Materials & Service	0.00	39,900.00	39,900.00	39,900.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
803,899.65	999,250.98	1,024,248.00	10.70	Total Expenditures	8.70	1,074,121.00	1,074,121.00	888,742.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

43 SHERIFF-CRIMINAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
42,348.46	57,159.83	30,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	40,000.00	40,000.00	40,000.00
0.00	7,851.53	0.00	0.00	3115 FORFEITURES	0.00	0.00	0.00	0.00
2,844.31	43,347.21	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
34,406.89	77,808.37	30,000.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	30,000.00	30,000.00	30,000.00
894,628.48	852,880.26	927,086.00	0.00	3180 CONTRACTS	0.00	904,565.00	904,565.00	904,565.00
23,152.62	11,409.90	30,000.00	0.00	3220 GRANTS	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	30,000.00	0.00	3225 DONATIONS / GIFTS	0.00	20,000.00	20,000.00	20,000.00
6,722.55	34,271.30	94,747.00	0.00	3991 BEGINNING BALANCE	0.00	55,000.00	55,000.00	42,132.00
1,004,103.31	1,084,728.40	1,221,833.00	0.00	TOTAL REVENUE	0.00	1,159,565.00	1,159,565.00	1,146,697.00
89,103.62	0.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
403,960.00	250,000.00	250,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	185,373.00	185,373.00	185,373.00
493,063.62	250,000.00	250,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	185,373.00	185,373.00	185,373.00
1,497,166.93	1,334,728.40	1,471,833.00	0.00	TOTAL REVENUES	0.00	1,344,938.00	1,344,938.00	1,332,070.00
39,721.50	40,842.00	54,000.00	0.00	5550 TEMPORARY HELP	0.00	54,000.00	54,000.00	54,000.00
1,240,411.86	1,220,735.54	1,220,769.00	24.00	5680 DEPUTY SHERIFF	24.00	1,310,240.00	1,310,240.00	1,310,240.00
272,874.50	280,958.46	281,160.00	5.00	5681 DEPUTY SHERIFF	5.00	289,320.00	289,320.00	289,320.00
178,725.81	178,194.53	178,668.00	3.00	5686 RESIDENT SERGEANT	3.00	183,852.00	183,852.00	183,852.00
64,287.51	66,687.21	65,376.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	1.00	67,272.00	67,272.00	67,272.00
144,103.20	148,654.47	197,318.00	0.00	5920 OVERTIME	0.00	197,318.00	197,318.00	197,318.00
33,418.03	29,333.51	166,262.00	0.00	5925 TRAINING OVERTIME	0.00	66,262.00	66,262.00	66,262.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

43 SHERIFF-CRIMINAL

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	60,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	60,000.00	60,000.00	60,000.00
18,250.88	19,096.13	19,893.00	0.00	5955 EDUCATION INCENTIVE	0.00	21,196.00	21,196.00	21,196.00
23,239.44	29,704.32	29,995.00	0.00	5960 LONGEVITY PAY	0.00	35,290.00	35,290.00	35,290.00
3,046.40	1,560.45	0.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
61,575.24	64,201.94	64,539.00	0.00	5970 CERTIFICATION	0.00	70,822.00	70,822.00	70,822.00
612,642.88	699,446.64	718,009.00	0.00	5980 FRINGE BENEFITS	0.00	707,400.00	707,400.00	707,400.00
629,462.53	597,228.70	594,532.00	0.00	5985 PAYROLL COSTS	0.00	578,643.00	578,643.00	578,643.00
0.00	0.00	112,239.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	205,789.00	205,789.00	205,789.00
3,321,759.78	3,376,643.90	3,762,760.00	33.00	TOTAL PERSONAL SERVICES	33.00	3,847,404.00	3,847,404.00	3,847,404.00
83,389.12	53,668.63	33,150.00	0.00	6110 SUPPLIES	0.00	35,000.00	35,000.00	35,000.00
17,366.00	16,982.77	18,990.00	0.00	6203 REIMBURSED EXPENSES	0.00	18,990.00	18,990.00	18,990.00
24,449.32	5,487.79	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
12,014.07	12,070.43	40,000.00	0.00	6360 INVESTIGATIONS	0.00	0.00	0.00	0.00
59,912.67	45,138.36	54,403.00	0.00	6384 SEARCH & RESCUE	0.00	53,500.00	53,500.00	53,500.00
7,810.15	25,122.56	210,464.00	0.00	6490 SPECIAL SERVICES	0.00	0.00	0.00	0.00
15,380.22	17,203.00	15,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	0.00	0.00	0.00
220,321.55	175,673.54	382,007.00	0.00	TOTAL MATERIALS & SERVICES	0.00	117,490.00	117,490.00	117,490.00
0.00	92,083.00	39,031.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	92,083.00	39,031.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
34,271.30	86,957.11	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

43 SHERIFF-CRIMINAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
34,271.30	86,957.11	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
3,576,352.63	3,731,357.55	4,183,798.00	33.00	TOTAL EXPENDITURES	33.00	3,964,895.00	3,964,895.00	3,964,895.00	
Department Revenues									
1,004,103.31	1,084,728.40	1,221,833.00	0.00	Total Revenue	0.00	1,159,565.00	1,159,565.00	1,146,697.00	
493,063.62	250,000.00	250,000.00	0.00	Total Indirect Revenue	0.00	185,373.00	185,373.00	185,373.00	
1,497,166.93	1,334,728.40	1,471,833.00	0.00	Total Revenues	0.00	1,344,938.00	1,344,938.00	1,332,070.00	
3,321,759.78	3,376,643.90	3,762,760.00	33.00	Personal Services	33.00	3,847,404.00	3,847,404.00	3,847,404.00	
220,321.55	175,673.54	382,007.00	0.00	Materials & Service	0.00	117,490.00	117,490.00	117,490.00	
0.00	92,083.00	39,031.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
34,271.30	86,957.11	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
3,576,352.63	3,731,357.55	4,183,798.00	33.00	Total Expenditures	33.00	3,964,895.00	3,964,895.00	3,964,895.00	

LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approve	Adopted
1,888.73	0.00	5.00	0.00	3110 MISCELLANEOUS FEES	0.00	5.00	5.00	5.00
695,096.66	782,336.71	800,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	820,000.00	820,000.00	820,000.00
0.00	0.00	5.00	0.00	3150 REIMBURSEMENTS	0.00	5.00	5.00	5.00
25,355.58	26,871.81	25,182.00	0.00	3180 CONTRACTS	0.00	32,669.00	32,669.00	32,669.00
722,340.97	809,208.52	825,192.00	0.00	TOTAL REVENUE	0.00	852,679.00	852,679.00	852,679.00
722,340.97	809,208.52	825,192.00	0.00	TOTAL REVENUES	0.00	852,679.00	852,679.00	852,679.00
123,724.00	129,538.00	130,593.00	4.00	5004 JUSTICE COURT CLERK	4.00	127,560.00	127,560.00	127,560.00
58,710.00	40,458.00	44,360.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	46,316.00	46,316.00	46,316.00
15,430.00	38,198.00	37,032.00	1.00	5039 SR JUSTICE COURT CLERK	1.00	39,852.00	39,852.00	39,852.00
70,608.00	73,020.00	74,063.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	77,820.00	77,820.00	77,820.00
6,967.66	16,276.81	17,735.00	0.00	5550 TEMPORARY HELP	0.00	26,533.00	26,533.00	26,533.00
2,776.75	3,006.30	4,070.00	0.00	5960 LONGEVITY PAY	0.00	4,306.00	4,306.00	4,306.00
135,958.20	154,265.25	144,479.00	0.00	5980 FRINGE BENEFITS	0.00	128,310.00	128,310.00	128,310.00
76,548.34	76,342.94	74,700.00	0.00	5985 PAYROLL COSTS	0.00	82,209.00	82,209.00	82,209.00
0.00	0.00	15,474.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	18,416.00	18,416.00	18,416.00
490,722.95	531,105.30	542,506.00	7.00	TOTAL PERSONAL SERVICES	7.00	551,322.00	551,322.00	551,322.00
10,216.76	10,836.64	9,000.00	0.00	6110 SUPPLIES	0.00	9,500.00	9,500.00	9,500.00
1,923.34	1,074.27	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
4,286.00	5,447.00	5,500.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
870.00	1,729.97	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

45 JUSTICE COURT-CENTRAL LINN

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
9,568.93	8,652.82	9,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	9,000.00	9,000.00	9,000.00
6,466.12	5,377.32	7,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,500.00	7,500.00	7,500.00
1,135.11	1,581.97	0.00	0.00	6230 ELECTRICITY	0.00	450.00	450.00	450.00
6,167.27	6,094.69	7,000.00	0.00	6250 TELEPHONE	0.00	7,000.00	7,000.00	7,000.00
0.00	0.00	15,700.00	0.00	6270 OTHER UTILITIES	0.00	16,000.00	16,000.00	16,000.00
2,963.42	3,106.23	4,060.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,200.00	4,200.00	4,200.00
12,397.24	12,600.58	15,600.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	15,600.00	15,600.00	15,600.00
497.00	196.00	500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00
3,973.99	1,568.87	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	3,000.00	3,000.00	3,000.00
10.28	22.08	200.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00
14.38	178.75	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00
11,295.00	18,890.00	15,000.00	0.00	6373 LEGAL FEE	0.00	16,000.00	16,000.00	16,000.00
852.67	960.96	1,200.00	0.00	6391 INTERPRETER	0.00	1,500.00	1,500.00	1,500.00
72,637.51	78,318.15	95,660.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,250.00	99,250.00	99,250.00
0.00	0.00	5.00	0.00	7235 REMODELING/REPAIRS	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
563,360.46	609,423.45	638,171.00	7.00	TOTAL EXPENDITURES	7.00	650,577.00	650,577.00	650,577.00
Department Recaj								
722,340.97	809,208.52	825,192.00	0.00	Total Revenue	0.00	852,679.00	852,679.00	852,679.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
722,340.97	809,208.52	825,192.00	0.00	Total Revenues	0.00	852,679.00	852,679.00	852,679.00
490,722.95	531,105.30	542,506.00	7.00	Personal Services	7.00	551,322.00	551,322.00	551,322.00
72,637.51	78,318.15	95,660.00	0.00	Materials & Service	0.00	99,250.00	99,250.00	99,250.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
563,360.46	609,423.45	638,171.00	7.00	Total Expenditures	7.00	650,577.00	650,577.00	650,577.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

46 DISTRICT ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
40,029.00	96,192.38	105,000.00	0.00	3072 DISCOVERY FEES	0.00	105,000.00	105,000.00	105,000.00
948.50	51.25	0.00	0.00	3101 COPY FEES	0.00	0.00	0.00	0.00
4,340.00	0.00	0.00	0.00	3285 ANTI-DRUG ABUSE	0.00	0.00	0.00	0.00
8,427.00	0.00	0.00	0.00	3432 DEPUTY D A STATE PAYMENT	0.00	0.00	0.00	0.00
53,744.50	96,243.63	105,000.00	0.00	TOTAL REVENUE	0.00	105,000.00	105,000.00	105,000.00
53,744.50	96,243.63	105,000.00	0.00	TOTAL REVENUES	0.00	105,000.00	105,000.00	105,000.00
0.00	46,263.00	48,628.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	44,585.00	44,585.00	44,585.00
16,824.00	17,400.00	17,400.00	1.00	5154 DISTRICT ATTORNEY	1.00	18,096.00	18,096.00	18,096.00
0.00	0.00	15,000.00	0.00	5550 TEMPORARY HELP	0.00	15,435.00	15,435.00	15,435.00
78,548.21	0.00	0.00	0.00	5615 LEGAL SECRETARY	0.00	0.00	0.00	0.00
61,200.00	66,330.00	52,670.00	0.50	5646 DEPUTY DISTRICT ATTORNEY 2	0.33	24,668.00	24,668.00	24,668.00
79,284.00	81,996.00	81,996.00	1.00	5647 DEPUTY DISTRICT ATTORNEY 3	1.00	85,296.00	85,296.00	85,296.00
261,396.00	270,324.00	270,324.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	281,232.00	281,232.00	281,232.00
15,544.38	14,923.76	17,616.00	0.00	5960 LONGEVITY PAY	0.00	19,231.00	19,231.00	19,231.00
105,154.28	108,523.41	95,188.00	0.00	5980 FRINGE BENEFITS	0.00	99,396.00	99,396.00	99,396.00
145,052.13	130,257.96	119,937.00	0.00	5985 PAYROLL COSTS	0.00	126,057.00	126,057.00	126,057.00
0.00	0.00	20,307.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,570.00	24,570.00	24,570.00
763,003.00	736,018.13	739,066.00	6.50	TOTAL PERSONAL SERVICES	6.33	738,566.00	738,566.00	738,566.00
0.00	12,900.44	14,000.00	0.00	6110 SUPPLIES	0.00	14,000.00	14,000.00	14,000.00
0.00	0.00	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

46 DISTRICT ATTORNEY

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Actual	Final		FTE	FTE	Proposed	Approved
89.98	264.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	9,303.47	8,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	8,500.00	8,500.00	8,500.00
41.45	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
480.00	480.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	480.00	480.00	480.00
2,861.49	2,868.17	3,000.00	0.00	6250 TELEPHONE	0.00	3,000.00	3,000.00	3,000.00
0.00	13,470.05	14,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	14,000.00	14,000.00	14,000.00
800.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
13,178.23	17,460.97	16,287.00	0.00	6370 PROSECUTION	0.00	16,287.00	16,287.00	16,287.00
9,896.51	4,403.26	6,576.00	0.00	6375 TRIAL & APPEAL	0.00	6,576.00	6,576.00	6,576.00
27,347.66	61,150.36	63,843.00	0.00	TOTAL MATERIALS & SERVICES	0.00	63,843.00	63,843.00	63,843.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
10,699.92	10,699.92	10,700.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	10,700.00	10,700.00	10,700.00
0.00	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	63,648.00	63,648.00	63,648.00
10,699.92	10,699.92	10,700.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	74,348.00	74,348.00	74,348.00
801,050.58	807,868.41	813,610.00	6.50	TOTAL EXPENDITURES	6.33	876,757.00	876,757.00	876,757.00
<hr/>								
Department Recaj								
53,744.50	96,243.63	105,000.00	0.00	Total Revenue	0.00	105,000.00	105,000.00	105,000.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

46 DISTRICT ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
53,744.50	96,243.63	105,000.00	0.00	Total Revenues	0.00	105,000.00	105,000.00	105,000.00
763,003.00	736,018.13	739,066.00	6.50	Personal Services	6.33	738,566.00	738,566.00	738,566.00
27,347.66	61,150.36	63,843.00	0.00	Materials & Service	0.00	63,843.00	63,843.00	63,843.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
10,699.92	10,699.92	10,700.00	0.00	Other Requirements	0.00	74,348.00	74,348.00	74,348.00
801,050.58	807,868.41	813,610.00	6.50	Total Expenditures	6.33	876,757.00	876,757.00	876,757.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

47 MEDICAL EXAMINER

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Actual	Actual		Final	FTE	FTE	Proposed
600.00	360.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
600.00	360.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
600.00	360.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
61.63	447.10	100.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
3,237.50	1,151.50	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
37,640.98	41,037.50	43,932.00	0.00	6366 PHYSICIAN SERVICES	0.00	43,932.00	43,932.00	43,932.00
5,477.71	200.00	7,000.00	0.00	6387 AUTOPSIES	0.00	6,100.00	6,100.00	6,100.00
0.00	375.00	500.00	0.00	6388 CADAVER DISPOSAL	0.00	500.00	500.00	500.00
0.00	0.00	50.00	0.00	6440 CLINICAL EXPENSES	0.00	50.00	50.00	50.00
46,417.82	43,211.10	54,682.00	0.00	TOTAL MATERIALS & SERVICES	0.00	53,682.00	53,682.00	53,682.00
46,417.82	43,211.10	54,682.00	0.00	TOTAL EXPENDITURES	0.00	53,682.00	53,682.00	53,682.00
<hr/>								
Department Reca								
600.00	360.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
600.00	360.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
46,417.82	43,211.10	54,682.00	0.00	Materials & Service	0.00	53,682.00	53,682.00	53,682.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

47 MEDICAL EXAMINER

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
46,417.82	43,211.10	54,682.00	0.00	Total Expenditures	0.00	53,682.00	53,682.00	53,682.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
Actual	Actual							
250.00	0.00	0.00	0.00	3058 PEER COURT FEES	0.00	0.00	0.00	0.00
7,250.00	8,606.00	5,200.00	0.00	3060 SUPERVISION FEES	0.00	5,500.00	5,500.00	5,500.00
3,065.00	3,570.00	2,400.00	0.00	3063 COMPENSATORY FEES	0.00	2,400.00	2,400.00	2,400.00
1,710.00	1,925.00	1,500.00	0.00	3072 DISCOVERY FEES	0.00	1,500.00	1,500.00	1,500.00
22,299.86	22,367.55	14,400.00	0.00	3150 REIMBURSEMENTS	0.00	14,400.00	14,400.00	14,400.00
46,200.12	152,045.08	140,000.00	0.00	3180 CONTRACTS	0.00	145,000.00	181,000.00	145,000.00
566.38	180.17	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	66,750.00	70,000.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	90,000.00	90,000.00	90,000.00
81,341.36	255,443.80	233,500.00	0.00	TOTAL REVENUE	0.00	258,800.00	294,800.00	258,800.00
8,104.78	6,174.40	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
174,019.75	46,000.00	46,000.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
182,124.53	52,174.40	61,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	10,000.00	10,000.00	10,000.00
263,465.89	307,618.20	294,500.00	0.00	TOTAL REVENUES	0.00	268,800.00	304,800.00	268,800.00
79,879.00	98,309.00	100,050.00	3.00	5003 OFFICE SPECIALIST 2	3.00	105,012.00	105,012.00	105,012.00
45,154.20	71,280.07	42,048.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	45,796.00	45,796.00	45,796.00
43,078.82	4,742.05	10,975.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	64,000.00	4,508.00
15,296.45	0.00	0.00	0.00	5553 PEER COURT ASSISTANT	0.00	0.00	0.00	0.00
59,800.00	42,457.63	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
434,690.27	428,010.50	436,099.00	9.00	5623 JUV PROBATION OFFICER 2	6.37	326,951.00	326,951.00	340,562.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	4,715.00	0.00	0.00	5625 JUVENILE PROBATION OFF. 3	1.00	58,860.00	58,860.00	58,860.00
62,628.00	64,764.00	96,285.00	1.50	5626 SUPERVISING PROBATION OFFICER	1.50	101,052.00	101,052.00	101,052.00
77,472.00	81,996.00	81,996.00	1.00	5628 JUVENILE DIRECTOR	1.00	85,296.00	85,296.00	85,296.00
13,218.14	12,826.01	13,973.00	0.00	5960 LONGEVITY PAY	0.00	18,358.00	18,358.00	16,956.00
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	2,423.00
308,149.53	349,771.54	337,362.00	0.00	5980 FRINGE BENEFITS	0.00	311,467.00	311,467.00	318,578.00
236,875.84	222,032.48	219,113.00	0.00	5985 PAYROLL COSTS	0.00	219,387.00	219,387.00	220,287.00
0.00	0.00	40,101.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	44,424.00	44,424.00	45,273.00
1,376,242.25	1,380,904.28	1,378,002.00	15.50	TOTAL PERSONAL SERVICES	13.87	1,326,603.00	1,380,603.00	1,344,603.00
4,417.03	8,331.29	3,755.00	0.00	6110 SUPPLIES	0.00	9,769.00	9,769.00	9,769.00
2,767.71	2,388.45	3,375.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,210.00	6,210.00	6,210.00
2,793.45	2,247.73	3,300.00	0.00	6150 POSTAGE	0.00	3,720.00	3,720.00	3,720.00
5.00	1,207.48	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	900.00	900.00	900.00
2,130.00	3,420.00	2,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
2,590.00	2,959.00	2,877.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,627.00	2,627.00	2,627.00
1,000.00	387.00	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
5,936.35	5,441.77	5,200.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
764.00	4,296.73	5,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,500.00	5,500.00	5,500.00
1,200.00	1,807.00	2,721.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,600.00	3,600.00	3,600.00
3,257.72	7,439.27	7,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	7,000.00	7,000.00	7,000.00
32.12	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
3,171.42	5,174.90	7,025.00	0.00	6250 TELEPHONE	0.00	6,025.00	6,025.00	6,025.00
1,640.50	5,571.00	7,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,700.00	5,700.00	5,700.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,107.17	3,966.47	4,248.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,750.00	2,750.00	3,750.00
750.00	480.00	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	0.00	6372 WITNESS & MILEAGE	0.00	1,200.00	1,200.00	200.00
231.16	0.00	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00
0.00	389.36	250.00	0.00	6441 MEDICAL SERVICES	0.00	250.00	250.00	250.00
120.00	214.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
74.63	22.58	200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	200.00	200.00	200.00
36,988.26	55,744.03	62,951.00	0.00	TOTAL MATERIALS & SERVICES	0.00	62,951.00	62,951.00	62,951.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
231,389.65	274,539.48	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
231,389.65	274,539.48	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,644,620.16	1,711,187.79	1,440,954.00	15.50	TOTAL EXPENDITURES	13.87	1,389,554.00	1,443,554.00	1,407,554.00
Department Recap								
81,341.36	255,443.80	233,500.00	0.00	Total Revenue	0.00	258,800.00	294,800.00	258,800.00
182,124.53	52,174.40	61,000.00	0.00	Total Indirect Revenue	0.00	10,000.00	10,000.00	10,000.00
263,465.89	307,618.20	294,500.00	0.00	Total Revenues	0.00	268,800.00	304,800.00	268,800.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

48 JUVENILE

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
1,376,242.25	1,380,904.28	1,378,002.00	15.50	Personal Services	13.87	1,326,603.00	1,380,603.00	1,344,603.00
36,988.26	55,744.03	62,951.00	0.00	Materials & Service	0.00	62,951.00	62,951.00	62,951.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
231,389.65	274,539.48	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,644,620.16	1,711,187.79	1,440,954.00	15.50	Total Expenditures	13.87	1,389,554.00	1,443,554.00	1,407,554.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
182,640.44	214,208.77	402,625.00	0.00	3068 INMATE WORKERS	0.00	390,000.00	390,000.00	390,000.00
0.00	0.00	90,000.00	0.00	3150 REIMBURSEMENTS	0.00	90,000.00	90,000.00	90,000.00
49,884.00	26,066.00	25,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	25,000.00	25,000.00	25,000.00
58,737.24	60,892.79	65,000.00	0.00	3286 COMMISSARY	0.00	65,000.00	65,000.00	65,000.00
91,001.29	86,054.85	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,565,850.00	1,326,325.00	1,304,875.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,304,875.00	1,304,875.00	1,304,875.00
0.00	62,418.00	97,418.00	0.00	3991 BEGINNING BALANCE	0.00	97,418.00	97,418.00	45,618.00
1,948,112.97	1,775,965.41	1,984,918.00	0.00	TOTAL REVENUE	0.00	1,972,293.00	1,972,293.00	1,920,493.00
70,129.50	32,424.25	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
188,153.00	50,000.00	100,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	60,000.00	60,000.00	60,000.00
258,282.50	82,424.25	160,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	120,000.00	120,000.00	120,000.00
2,206,395.47	1,858,389.66	2,144,918.00	0.00	TOTAL REVENUES	0.00	2,092,293.00	2,092,293.00	2,040,493.00
142,900.61	148,364.80	150,990.00	5.00	5634 CONTROL ROOM OPERATOR	4.00	158,277.00	158,277.00	158,277.00
0.00	0.00	0.00	0.00	5636 LINN COUNTY JAIL PHYSICIAN	0.00	50,000.00	50,000.00	50,000.00
33,040.00	35,504.05	37,036.00	1.00	5660 MEDICATION AIDE	1.00	39,906.00	39,906.00	39,906.00
41,588.00	0.00	0.00	0.00	5664 PROGRAMS DIV. WORK COORD.	0.00	0.00	0.00	0.00
76,006.00	38,864.00	38,928.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	40,056.00	40,056.00	40,056.00
45,603.00	46,628.00	46,704.00	1.00	5668 JAIL MAINT WORKER	2.00	48,060.00	48,060.00	96,120.00
474,340.19	486,266.08	464,961.00	9.00	5671 CORRECTIONS DEPUTY	11.00	522,893.00	522,893.00	578,105.00
84,522.57	100,394.53	65,149.00	2.00	5675 CORRECTIONS NURSE LPN	0.00	104,709.00	104,709.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
52,379.00	58,731.02	0.00	0.00	5680 DEPUTY SHERIFF	0.00	0.00	0.00	0.00
140,324.25	170,562.90	178,668.00	3.00	5684 SERGEANT	3.00	183,852.00	183,852.00	183,852.00
70,392.00	71,796.00	71,796.00	1.00	5698 CAPTAIN	1.00	73,884.00	73,884.00	73,884.00
19,461.67	0.00	0.00	0.00	5700 FIRST SERGEANT/PROG. DIV.	0.00	0.00	0.00	0.00
101,256.64	109,542.74	128,183.00	0.00	5920 OVERTIME	0.00	128,183.00	128,183.00	128,183.00
600.82	865.88	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
17,750.48	22,763.44	40,713.00	0.00	5925 TRAINING OVERTIME	0.00	40,713.00	40,713.00	40,713.00
2,557.84	3,559.03	3,056.00	0.00	5955 EDUCATION INCENTIVE	0.00	3,836.00	3,836.00	3,836.00
19,285.06	18,841.52	18,992.00	0.00	5960 LONGEVITY PAY	0.00	17,686.00	17,686.00	17,686.00
13,436.37	15,740.90	13,716.00	0.00	5970 CERTIFICATION	0.00	17,363.00	17,363.00	17,363.00
413,230.73	467,568.01	452,808.00	0.00	5980 FRINGE BENEFITS	0.00	378,204.00	378,204.00	378,204.00
399,154.37	377,420.84	350,536.00	0.00	5985 PAYROLL COSTS	0.00	330,753.00	330,753.00	330,753.00
0.00	0.00	63,918.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	115,087.00	115,087.00	115,087.00
2,147,829.60	2,173,413.74	2,126,154.00	23.00	TOTAL PERSONAL SERVICES	23.00	2,253,462.00	2,253,462.00	2,252,025.00
16,459.28	11,353.71	10,063.00	0.00	6110 SUPPLIES	0.00	10,063.00	10,063.00	10,063.00
1,269.30	1,374.40	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
1,000.00	4,565.21	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
139.50	381.85	250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	400.00	400.00	400.00
3,135.00	4,384.69	5,211.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,211.00	5,211.00	5,211.00
8,168.66	4,556.00	5,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,500.00	5,500.00	5,500.00
39,563.77	29,436.26	45,000.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
650.00	576.12	600.00	0.00	6250 TELEPHONE	0.00	600.00	600.00	600.00
4,430.29	4,335.97	130,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	122,418.00	122,418.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
690.00	0.00	0.00	0.00	6383 RESERVE DEPUTIES	0.00	0.00	0.00	0.00
2,867.00	4,436.00	2,332.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	2,332.00	2,332.00	2,332.00
2,257.47	2,275.74	2,500.00	0.00	6460 UNIFORMS	0.00	2,500.00	2,500.00	2,500.00
4,054.00	0.00	0.00	0.00	6477 COMMISSARY EXPENSES	0.00	0.00	0.00	0.00
12,096.37	9,911.00	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
96,780.64	77,586.95	220,256.00	0.00	TOTAL MATERIALS & SERVICES	0.00	44,606.00	167,024.00	167,024.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	69,500.00	69,500.00	69,500.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	69,500.00	69,500.00	69,500.00
-84,816.21	-64,872.83	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-84,816.21	-64,872.83	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	10,618.00	0.00	9910 OPERATING CONTINGENCY	0.00	122,418.00	97,418.00	45,618.00
0.00	0.00	10,618.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	122,418.00	97,418.00	45,618.00
2,159,794.03	2,186,127.86	2,357,029.00	23.00	TOTAL EXPENDITURES	23.00	2,489,986.00	2,587,404.00	2,534,167.00
Department Revenues								
1,948,112.97	1,775,965.41	1,984,918.00	0.00	Total Revenue	0.00	1,972,293.00	1,972,293.00	1,920,493.00
258,282.50	82,424.25	160,000.00	0.00	Total Indirect Revenue	0.00	120,000.00	120,000.00	120,000.00
2,206,395.47	1,858,389.66	2,144,918.00	0.00	Total Revenues	0.00	2,092,293.00	2,092,293.00	2,040,493.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

49 SHERIFF-CORRECTIONS

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,147,829.60	2,173,413.74	2,126,154.00	23.00	Personal Services	23.00	2,253,462.00	2,253,462.00	2,252,025.00
96,780.64	77,586.95	220,256.00	0.00	Materials & Service	0.00	44,606.00	167,024.00	167,024.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	69,500.00	69,500.00	69,500.00
-84,816.21	-64,872.83	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	10,618.00	0.00	Operating Contingency	0.00	122,418.00	97,418.00	45,618.00
2,159,794.03	2,186,127.86	2,357,029.00	23.00	Total Expenditures	23.00	2,489,986.00	2,587,404.00	2,534,167.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

55 JAIL FEES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
107,758.66	119,855.17	121,623.00	0.00	3103 JAIL FEES	0.00	101,518.00	101,518.00	101,518.00
99,707.06	98,086.31	107,814.00	0.00	3124 COURT SECURITY FUNDS	0.00	130,020.00	130,020.00	130,020.00
207,465.72	217,941.48	229,437.00	0.00	TOTAL REVENUE	0.00	231,538.00	231,538.00	231,538.00
207,465.72	217,941.48	229,437.00	0.00	TOTAL REVENUES	0.00	231,538.00	231,538.00	231,538.00
67,797.20	69,641.73	69,744.00	1.30	5667 CIVIL DEPUTY	1.30	71,772.00	71,772.00	71,772.00
52,416.93	53,564.00	53,652.00	1.00	5675 CORRECTIONS NURSE LPN	1.00	55,212.00	55,212.00	55,212.00
2,302.01	3,251.07	2,163.00	0.00	5920 OVERTIME	0.00	2,163.00	2,163.00	2,163.00
808.71	1,139.24	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
0.00	138.81	155.00	0.00	5925 TRAINING OVERTIME	0.00	155.00	155.00	155.00
654.77	669.58	671.00	0.00	5955 EDUCATION INCENTIVE	0.00	690.00	690.00	690.00
3,453.93	4,017.36	4,024.00	0.00	5960 LONGEVITY PAY	0.00	2,760.00	2,760.00	2,760.00
2,618.95	2,678.20	2,683.00	0.00	5970 CERTIFICATION	0.00	2,761.00	2,761.00	2,761.00
37,355.28	43,061.35	47,442.00	0.00	5980 FRINGE BENEFITS	0.00	42,019.00	42,019.00	42,019.00
39,453.44	39,157.14	42,097.00	0.00	5985 PAYROLL COSTS	0.00	41,229.00	41,229.00	41,229.00
0.00	0.00	6,183.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,154.00	12,154.00	12,154.00
206,861.22	217,318.48	228,814.00	2.30	TOTAL PERSONAL SERVICES	2.30	230,915.00	230,915.00	230,915.00
604.50	623.00	623.00	0.00	6203 REIMBURSED EXPENSES	0.00	623.00	623.00	623.00
604.50	623.00	623.00	0.00	TOTAL MATERIALS & SERVICES	0.00	623.00	623.00	623.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

55 JAIL FEES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
207,465.72	217,941.48	229,437.00	2.30	TOTAL EXPENDITURES	2.30	231,538.00	231,538.00	231,538.00
Department Recaj								
207,465.72	217,941.48	229,437.00	0.00	Total Revenue	0.00	231,538.00	231,538.00	231,538.00
207,465.72	217,941.48	229,437.00	0.00	Total Revenues	0.00	231,538.00	231,538.00	231,538.00
206,861.22	217,318.48	228,814.00	2.30	Personal Services	2.30	230,915.00	230,915.00	230,915.00
604.50	623.00	623.00	0.00	Materials & Service	0.00	623.00	623.00	623.00
207,465.72	217,941.48	229,437.00	2.30	Total Expenditures	2.30	231,538.00	231,538.00	231,538.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

56 JUVENILE DETENTION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposer	Approve	Adopted
319,265.00	334,148.20	344,716.00	0.00	3180 CONTRACTS	0.00	330,721.00	330,721.00	330,721.00
886.48	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
320,151.48	334,148.20	344,716.00	0.00	TOTAL REVENUE	0.00	330,721.00	330,721.00	330,721.00
320,151.48	334,148.20	344,716.00	0.00	TOTAL REVENUES	0.00	330,721.00	330,721.00	330,721.00
Department Recap								
320,151.48	334,148.20	344,716.00	0.00	Total Revenue	0.00	330,721.00	330,721.00	330,721.00
320,151.48	334,148.20	344,716.00	0.00	Total Revenues	0.00	330,721.00	330,721.00	330,721.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
Actual	Actual							
6,528.68	5,888.17	6,800.00	0.00	3110 MISCELLANEOUS FEES	0.00	6,500.00	6,500.00	6,500.00
44,935.09	42,232.24	42,000.00	0.00	3150 REIMBURSEMENTS	0.00	42,000.00	42,000.00	42,000.00
1,937.77	948.00	2,200.00	0.00	3290 MISCELLANEOUS	0.00	1,500.00	1,500.00	1,500.00
53,401.54	49,068.41	51,000.00	0.00	TOTAL REVENUE	0.00	50,000.00	50,000.00	50,000.00
12,500.00	12,500.00	12,500.00	0.00	4116 VIDEO POKER TRANSFER	0.00	13,000.00	13,000.00	13,000.00
12,500.00	12,500.00	12,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	13,000.00	13,000.00	13,000.00
65,901.54	61,568.41	63,500.00	0.00	TOTAL REVENUES	0.00	63,000.00	63,000.00	63,000.00
5,478.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
29,021.17	5,746.69	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
39,408.00	40,628.51	40,752.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	42,396.00	42,396.00	42,396.00
0.00	25,392.00	42,696.00	1.00	5015 COMM.ADMIN.ASST	1.00	44,412.00	44,412.00	44,412.00
36,930.00	25,960.31	33,219.00	1.00	5027 ACCOUNTING CLERK 1	1.00	33,219.00	33,219.00	33,219.00
42,782.00	44,242.00	44,364.00	1.00	5028 ACCOUNTING CLERK 2	1.00	44,364.00	44,364.00	44,364.00
39,408.00	16,980.00	0.00	0.00	5040 ADMINISTRATIVE SECRETARY	0.00	0.00	0.00	0.00
21,606.00	23,219.00	23,394.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	24,336.00	24,336.00	24,336.00
65,652.00	67,896.00	67,896.00	1.00	5082 ACCOUNTING OFFICER	1.00	70,632.00	70,632.00	70,632.00
121,860.00	131,799.00	132,324.00	1.00	5085 COUNTY ADMINISTRATIVE OFFICER	1.00	137,652.00	137,652.00	137,652.00
0.00	5,371.20	25,000.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
8,158.44	8,810.42	8,853.00	0.00	5960 LONGEVITY PAY	0.00	9,651.00	9,651.00	9,651.00
119,716.20	107,832.41	112,470.00	0.00	5980 FRINGE BENEFITS	0.00	114,984.00	114,984.00	114,984.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
114,547.98	99,289.81	104,834.00	0.00	5985 PAYROLL COSTS	0.00	108,131.00	108,131.00	108,131.00
0.00	0.00	19,074.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	22,917.00	22,917.00	22,917.00
644,567.79	603,167.35	654,876.00	6.50	TOTAL PERSONAL SERVICES	6.50	677,694.00	677,694.00	677,694.00
7,037.93	7,952.83	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
9,179.02	5,707.52	8,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	7,500.00	7,500.00	7,500.00
4,295.07	4,644.52	4,900.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,500.00	4,500.00	4,500.00
3,614.48	6,871.46	4,800.00	0.00	6150 POSTAGE	0.00	4,800.00	4,800.00	4,800.00
-701.56	30,883.74	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
95.00	190.00	700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
7,366.36	149.97	7,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
4,900.19	2,307.03	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
9,629.90	7,831.07	12,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	11,000.00	11,000.00	11,000.00
0.00	1,263.05	1,500.00	0.00	6207 SAFETY PROGRAM	0.00	1,000.00	1,000.00	1,000.00
968.22	945.03	1,000.00	0.00	6250 TELEPHONE	0.00	1,000.00	1,000.00	1,000.00
13,578.51	2,617.77	31,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	25,000.00	25,000.00	25,000.00
11,703.72	22,709.50	19,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	15,000.00	15,000.00	15,000.00
775.00	1,782.95	900.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,300.00	1,300.00	1,300.00
244,909.69	274,945.35	318,320.00	0.00	6310 INSURANCE	0.00	309,152.00	309,152.00	309,152.00
122,069.70	102,679.11	125,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	125,000.00	125,000.00	125,000.00
0.00	77.00	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
2,464.90	725.00	500.00	0.00	6470 MISCELLANEOUS	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

81 GENERAL ADMINISTRATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
441,886.13	474,282.90	556,620.00	0.00	TOTAL MATERIALS & SERVICES	0.00	533,302.00	533,302.00	533,302.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
35,000.00	23,821.19	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
35,000.00	23,821.19	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
1,121,453.92	1,101,271.44	1,211,497.00	6.50	TOTAL EXPENDITURES	6.50	1,210,997.00	1,210,997.00	1,210,997.00
Department Revenues								
53,401.54	49,068.41	51,000.00	0.00	Total Revenue	0.00	50,000.00	50,000.00	50,000.00
12,500.00	12,500.00	12,500.00	0.00	Total Indirect Revenue	0.00	13,000.00	13,000.00	13,000.00
65,901.54	61,568.41	63,500.00	0.00	Total Revenues	0.00	63,000.00	63,000.00	63,000.00
644,567.79	603,167.35	654,876.00	6.50	Personal Services	6.50	677,694.00	677,694.00	677,694.00
441,886.13	474,282.90	556,620.00	0.00	Materials & Service	0.00	533,302.00	533,302.00	533,302.00
35,000.00	23,821.19	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
1,121,453.92	1,101,271.44	1,211,497.00	6.50	Total Expenditures	6.50	1,210,997.00	1,210,997.00	1,210,997.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
1,456.15	418.67	700.00	0.00	3170 SALES	0.00	150.00	150.00	150.00
19,820.07	34,287.58	33,400.00	0.00	3180 CONTRACTS	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	20,000.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
21,276.22	34,706.25	54,100.00	0.00	TOTAL REVENUE	0.00	35,150.00	35,150.00	35,150.00
1,800.00	1,800.00	1,800.00	0.00	4115 TRSF FROM SHERIFF	0.00	1,800.00	1,800.00	1,800.00
10,699.92	10,699.92	10,700.00	0.00	4118 DIST.ATT. PC SUPPORT/TRSF	0.00	10,700.00	10,700.00	10,700.00
128.80	18,915.46	35,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	35,000.00	35,000.00	35,000.00
12,628.72	31,415.38	47,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	47,500.00	47,500.00	47,500.00
33,904.94	66,121.63	101,600.00	0.00	TOTAL REVENUES	0.00	82,650.00	82,650.00	82,650.00
33,460.00	8,580.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	28,728.00	38,304.00	1.00	5007 OFFICE SPECIALIST 3	1.00	39,852.00	39,852.00	39,852.00
138,804.50	144,857.27	96,372.00	2.00	5087 MICROCOMPUTER SUPPORT SPEC.	2.00	111,984.00	111,984.00	111,984.00
79,674.80	71,136.00	115,244.00	2.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
131,304.00	135,822.18	135,792.00	2.00	5090 PROGRAMMER ANALYST	4.00	233,298.00	233,298.00	233,298.00
83,112.00	85,644.57	85,956.00	1.00	5091 DIRECTOR DATA PROCESSING	1.00	89,424.00	89,424.00	89,424.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
9,852.84	10,059.07	11,613.00	0.00	5960 LONGEVITY PAY	0.00	9,600.00	9,600.00	9,600.00
161,309.67	194,202.60	196,167.00	0.00	5980 FRINGE BENEFITS	0.00	195,281.00	195,281.00	195,281.00
130,395.63	126,382.72	125,841.00	0.00	5985 PAYROLL COSTS	0.00	128,592.00	128,592.00	128,592.00
0.00	0.00	24,125.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,281.00	28,281.00	28,281.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
767,913.44	805,412.41	829,414.00	8.00	TOTAL PERSONAL SERVICES	8.00	836,313.00	836,313.00	836,313.00
4,518.59	3,563.77	9,000.00	0.00	6110 SUPPLIES	0.00	6,900.00	6,900.00	6,900.00
78.58	29.77	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
1,019.97	100.00	300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	300.00	300.00	300.00
2,780.18	3,552.04	4,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,500.00	3,500.00	3,500.00
4,978.56	5,436.11	11,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,000.00	8,000.00	8,000.00
717.58	536.23	700.00	0.00	6250 TELEPHONE	0.00	700.00	700.00	700.00
4,728.72	2,401.43	4,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	6,000.00	6,000.00	6,000.00
74,917.52	45,825.95	74,410.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	66,050.00	66,050.00	66,050.00
4,421.49	19,044.86	5,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	12,100.00	12,100.00	12,100.00
0.00	8.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
98,161.19	80,498.16	109,660.00	0.00	TOTAL MATERIALS & SERVICES	0.00	103,800.00	103,800.00	103,800.00
0.00	0.00	20,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
81,537.94	0.00	1.00	0.00	7470 NETWORK EQUIPMENT	0.00	1.00	25,814.00	25,814.00
81,537.94	0.00	20,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	25,814.00	25,814.00
947,612.57	885,910.57	959,075.00	8.00	TOTAL EXPENDITURES	8.00	940,114.00	965,927.00	965,927.00
Department Revenue								
21,276.22	34,706.25	54,100.00	0.00	Total Revenue	0.00	35,150.00	35,150.00	35,150.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

82-INFORMATION TECHNOLOGY SERVICE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
12,628.72	31,415.38	47,500.00	0.00	Total Indirect Revenue	0.00	47,500.00	47,500.00	47,500.00
33,904.94	66,121.63	101,600.00	0.00	Total Revenues	0.00	82,650.00	82,650.00	82,650.00
767,913.44	805,412.41	829,414.00	8.00	Personal Services	8.00	836,313.00	836,313.00	836,313.00
98,161.19	80,498.16	109,660.00	0.00	Materials & Service	0.00	103,800.00	103,800.00	103,800.00
81,537.94	0.00	20,001.00	0.00	Capital Outlay	0.00	1.00	25,814.00	25,814.00
947,612.57	885,910.57	959,075.00	8.00	Total Expenditures	8.00	940,114.00	965,927.00	965,927.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

83 GENERAL SERVICES

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
585.00	565.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
13,487.15	1,615.00	1,620.00	0.00	3150 REIMBURSEMENTS	0.00	1,620.00	1,620.00	1,620.00
692.27	5,695.67	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
1,004.45	478.51	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
41,430.00	35,442.00	0.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	0.00	0.00	0.00
0.00	0.00	39,001.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
57,198.87	43,796.18	40,621.00	0.00	TOTAL REVENUE	0.00	1,620.00	1,620.00	1,620.00
57,198.87	43,796.18	40,621.00	0.00	TOTAL REVENUES	0.00	1,620.00	1,620.00	1,620.00
21,755.94	36,849.29	29,652.00	1.00	5003 OFFICE SPECIALIST 2	1.00	29,849.00	29,849.00	29,849.00
0.00	0.00	32,564.00	1.00	5007 OFFICE SPECIALIST 3	1.00	34,300.00	34,300.00	34,300.00
36,954.75	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
76,093.00	113,511.94	57,200.00	0.00	5550 TEMPORARY HELP	0.00	10,966.00	10,966.00	10,966.00
128,911.95	98,267.38	103,977.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	108,324.00	108,324.00	108,324.00
73,211.13	77,181.68	59,444.00	1.50	5801 BUILDING MAINTENANCE PERSON	2.50	96,831.00	96,831.00	96,831.00
18,916.46	0.00	0.00	0.00	5802 GROUNDSKEEPER	0.00	0.00	0.00	0.00
9,208.00	22,112.90	30,012.00	1.00	5803 BUILDING MAINTENANCE HELPER	0.00	0.00	0.00	0.00
7,418.00	0.00	0.00	0.00	5805 GROUNDSKEEPER HELPER	0.00	0.00	0.00	0.00
85,564.00	69,337.24	82,372.00	2.00	5807 BUILDING MAINTENANCE PERSON II	2.00	87,664.00	87,664.00	87,664.00
42,782.00	44,242.00	44,364.00	1.00	5808 GROUNDSKEEPER LEADWORKER	1.00	46,152.00	46,152.00	46,152.00
43,212.00	44,688.00	44,688.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	46,488.00	46,488.00	46,488.00
68,784.00	71,136.00	71,136.00	1.00	5815 GENERAL SERVICES DIRECTOR	1.00	74,004.00	74,004.00	74,004.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,946.47	2,485.46	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
6,301.17	6,312.89	7,182.00	0.00	5960 LONGEVITY PAY	0.00	8,150.00	8,150.00	8,150.00
229,568.97	244,094.63	233,334.00	0.00	5980 FRINGE BENEFITS	0.00	238,184.00	238,184.00	238,184.00
160,795.28	146,576.90	146,747.00	0.00	5985 PAYROLL COSTS	0.00	140,838.00	140,838.00	140,838.00
0.00	0.00	26,830.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	30,988.00	30,988.00	30,988.00
1,012,423.12	976,796.31	969,502.00	12.50	TOTAL PERSONAL SERVICES	12.50	952,738.00	952,738.00	952,738.00
34,470.00	34,326.92	30,868.00	0.00	6110 SUPPLIES	0.00	4,295.00	4,295.00	4,295.00
0.00	0.00	0.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	26,573.00	26,573.00	26,573.00
765.80	532.57	1,248.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,248.00	1,248.00	1,248.00
2,639.42	3,004.88	3,121.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,121.00	3,121.00	3,121.00
166.71	290.38	312.00	0.00	6150 POSTAGE	0.00	312.00	312.00	312.00
11,635.75	11,777.03	3,372.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,372.00	3,372.00	3,372.00
1,030.66	2,134.14	557.00	0.00	6200 MEETINGS / TRAVEL	0.00	557.00	557.00	557.00
2,036.93	1,860.00	2,601.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,601.00	2,601.00	2,601.00
12,830.15	13,866.80	5,838.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,838.00	5,838.00	5,838.00
340.00	315.98	7,863.00	0.00	6207 SAFETY PROGRAM	0.00	7,863.00	7,863.00	7,863.00
52,023.97	34,503.31	49,561.00	0.00	6210 VEHICLE EXPENSE	0.00	49,561.00	49,561.00	49,561.00
91,710.11	97,083.53	139,709.00	0.00	6230 ELECTRICITY	0.00	139,709.00	139,709.00	139,709.00
43,589.93	32,632.38	58,395.00	0.00	6240 HEATING FUEL	0.00	58,395.00	58,395.00	58,395.00
160.47	260.73	3,121.00	0.00	6245 SECURITY	0.00	3,121.00	3,121.00	3,121.00
4,091.86	2,975.49	2,531.00	0.00	6250 TELEPHONE	0.00	2,531.00	2,531.00	2,531.00
0.00	0.00	4,950.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
9,181.36	11,664.74	12,668.00	0.00	6271 CITY WATER	0.00	14,428.91	14,428.91	14,428.91

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

83 GENERAL SERVICES

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
6,470.44	5,125.51	13,069.00	0.00	6272 CITY SEWER	0.00	14,829.91	14,829.91	14,829.91
7,203.50	7,686.38	13,877.00	0.00	6273 SANITATION SERVICE	0.00	13,877.00	13,877.00	13,877.00
203,013.49	217,485.60	136,394.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	160,726.18	160,726.18	160,726.18
20,934.74	13,488.93	20,781.00	0.00	6281 GROUNDS MAINTENANCE	0.00	20,781.00	20,781.00	20,781.00
76,393.94	56,627.34	77,577.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	77,577.00	77,577.00	77,577.00
159.99	2,716.79	2,331.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,331.00	2,331.00	2,331.00
3,219.93	2,386.03	4,868.00	0.00	6460 UNIFORMS	0.00	4,868.00	4,868.00	4,868.00
99,235.77	86,541.42	112,422.00	0.00	6511 GAS, OIL & DIESEL	0.00	112,422.00	112,422.00	112,422.00
0.00	2,664.71	1,821.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,821.00	1,821.00	1,821.00
1,041.85	1,805.17	3,518.00	0.00	6546 PERMITS	0.00	3,518.00	3,518.00	3,518.00
684,346.77	643,756.76	713,373.00	0.00	TOTAL MATERIALS & SERVICES	0.00	736,277.00	736,277.00	736,277.00
160,657.37	0.00	0.00	0.00	7233 UTILITY REPAIRS	0.00	1.00	1.00	1.00
66,802.36	0.00	113,566.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00
0.00	0.00	23,200.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
63,369.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
290,828.73	0.00	136,766.00	0.00	TOTAL CAPITAL OUTLAY	0.00	4.00	4.00	4.00
0.00	0.00	10,000.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,987,598.62	1,620,553.07	1,829,641.00	12.50	TOTAL EXPENDITURES	12.50	1,689,019.00	1,689,019.00	1,689,019.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
Department Revenues								
57,198.87	43,796.18	40,621.00	0.00	Total Revenue	0.00	1,620.00	1,620.00	1,620.00
57,198.87	43,796.18	40,621.00	0.00	Total Revenues	0.00	1,620.00	1,620.00	1,620.00
Department Expenditures								
1,012,423.12	976,796.31	969,502.00	12.50	Personal Services	12.50	952,738.00	952,738.00	952,738.00
684,346.77	643,756.76	713,373.00	0.00	Materials & Service	0.00	736,277.00	736,277.00	736,277.00
290,828.73	0.00	136,766.00	0.00	Capital Outlay	0.00	4.00	4.00	4.00
0.00	0.00	10,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,987,598.62	1,620,553.07	1,829,641.00	12.50	Total Expenditures	12.50	1,689,019.00	1,689,019.00	1,689,019.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

84 PRINTING

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	41,872.76	34,000.00	0.00	3169 OUTSIDE SALES	0.00	37,000.00	37,000.00	37,000.00
316,710.65	47.97	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
0.00	90,732.61	67,000.00	0.00	3175 PRINTING SALES	0.00	78,000.00	78,000.00	78,000.00
0.00	156,026.37	152,000.00	0.00	3176 SUPPLY SALES	0.00	152,000.00	152,000.00	152,000.00
316,710.65	288,679.71	253,000.00	0.00	TOTAL REVENUE	0.00	267,000.00	267,000.00	267,000.00
316,710.65	288,679.71	253,000.00	0.00	TOTAL REVENUES	0.00	267,000.00	267,000.00	267,000.00
414.00	1,000.51	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
40,724.00	42,112.00	42,228.00	1.00	5563 PURCHASING CLERK	1.00	43,932.00	43,932.00	43,932.00
32,096.04	24,091.20	29,498.00	0.80	5565 OFFSET PRESS OPERATOR	0.80	35,006.00	35,006.00	35,006.00
47,376.00	48,996.00	47,376.00	1.00	5570 PRINTING SUPERVISOR	1.00	50,976.00	50,976.00	50,976.00
4,189.36	3,678.45	3,337.00	0.00	5960 LONGEVITY PAY	0.00	4,471.00	4,471.00	4,471.00
54,970.98	57,764.77	68,847.00	0.00	5980 FRINGE BENEFITS	0.00	62,520.00	62,520.00	62,520.00
35,977.20	32,283.57	32,834.00	0.00	5985 PAYROLL COSTS	0.00	33,329.00	33,329.00	33,329.00
0.00	0.00	6,499.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,058.00	8,058.00	8,058.00
215,747.58	209,926.50	230,619.00	2.80	TOTAL PERSONAL SERVICES	2.80	238,292.00	238,292.00	238,292.00
46,965.82	43,001.90	41,525.00	0.00	6120 PRINTING & REPRODUCTION	0.00	41,525.00	41,525.00	41,525.00
0.00	0.00	30.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00
0.00	0.00	500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	500.00	500.00	500.00
0.00	0.00	100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	100.00	100.00	100.00
124.08	161.85	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

84 PRINTING

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
3,897.25	4,000.00	4,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,500.00	4,500.00	4,500.00
2,565.00	2,666.00	3,860.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,860.00	3,860.00	3,860.00
133,385.55	111,364.41	115,203.00	0.00	6350 CENTRAL PURCHASING	0.00	115,203.00	115,203.00	115,203.00
186,937.70	161,194.16	165,838.00	0.00	TOTAL MATERIALS & SERVICES	0.00	165,838.00	165,838.00	165,838.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
402,685.28	371,120.66	396,458.00	2.80	TOTAL EXPENDITURES	2.80	404,131.00	404,131.00	404,131.00
<hr/>								
Department Revenues								
316,710.65	288,679.71	253,000.00	0.00	Total Revenue	0.00	267,000.00	267,000.00	267,000.00
316,710.65	288,679.71	253,000.00	0.00	Total Revenues	0.00	267,000.00	267,000.00	267,000.00
215,747.58	209,926.50	230,619.00	2.80	Personal Services	2.80	238,292.00	238,292.00	238,292.00
186,937.70	161,194.16	165,838.00	0.00	Materials & Service	0.00	165,838.00	165,838.00	165,838.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
402,685.28	371,120.66	396,458.00	2.80	Total Expenditures	2.80	404,131.00	404,131.00	404,131.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

85 COUNTY ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
47.50	2,636.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
47.50	2,636.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
47.50	2,636.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
35,601.00	15,665.00	0.00	0.00	5615 LEGAL SECRETARY	0.00	0.00	0.00	0.00
0.00	24,795.00	40,752.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	42,396.00	42,396.00	42,396.00
58,197.00	44,043.98	50,540.00	1.00	5630 DEPUTY COUNTY ATTORNEY 1	1.00	55,088.00	55,088.00	55,088.00
87,132.00	94,134.00	94,500.00	1.00	5632 COUNTY ATTORNEY	1.00	98,304.00	98,304.00	98,304.00
79,284.00	81,996.00	81,996.00	1.00	5633 DEPUTY COUNTY ATTORNEY 3	1.00	85,296.00	85,296.00	85,296.00
5,678.04	6,756.66	6,775.00	0.00	5960 LONGEVITY PAY	0.00	7,048.00	7,048.00	7,048.00
66,620.64	55,838.55	67,001.00	0.00	5980 FRINGE BENEFITS	0.00	60,860.00	60,860.00	60,860.00
75,491.53	66,412.58	97,839.00	0.00	5985 PAYROLL COSTS	0.00	74,827.00	74,827.00	74,827.00
0.00	0.00	12,582.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,834.00	14,834.00	14,834.00
408,004.21	389,641.77	451,985.00	4.00	TOTAL PERSONAL SERVICES	4.00	438,653.00	438,653.00	438,653.00
3,098.42	2,229.06	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
778.44	592.60	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
312.57	70.81	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
561.95	2,748.95	3,250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,082.00	3,082.00	3,082.00
4,499.12	4,033.63	3,400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	3,500.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,500.00	3,500.00	3,500.00
2,883.56	2,561.81	2,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,400.00	2,400.00	2,400.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

85 COUNTY ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
480.00	480.00	2,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
703.90	334.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
273.76	137.97	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
0.00	350.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
0.00	1,415.00	2,150.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,150.00	2,150.00	2,150.00
2,235.90	1,392.91	2,650.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,050.00	2,050.00	2,050.00
8,791.92	3,642.73	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	4,000.00	0.00	6375 TRIAL & APPEAL	0.00	3,000.00	3,000.00	3,000.00
24,619.54	19,989.47	34,350.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,682.00	27,682.00	27,682.00
432,623.75	409,631.24	486,335.00	4.00	TOTAL EXPENDITURES	4.00	466,335.00	466,335.00	466,335.00
<hr/>								
Department Reca								
47.50	2,636.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
47.50	2,636.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
408,004.21	389,641.77	451,985.00	4.00	Personal Services	4.00	438,653.00	438,653.00	438,653.00
24,619.54	19,989.47	34,350.00	0.00	Materials & Service	0.00	27,682.00	27,682.00	27,682.00
432,623.75	409,631.24	486,335.00	4.00	Total Expenditures	4.00	466,335.00	466,335.00	466,335.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

86 GEOGRAPHIC SYSTEM

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
11,506.50	5,958.00	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	5,000.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	0.00	3220 GRANTS	0.00	8,350.00	8,350.00	8,350.00
11,506.50	5,958.00	20,000.00	0.00	TOTAL REVENUE	0.00	13,350.00	13,350.00	13,350.00
8,000.00	0.00	0.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	0.00	0.00	0.00
15,000.00	45,000.00	45,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
0.00	125,239.50	145,000.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	165,000.00	165,000.00	165,000.00
43,068.51	0.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
25,011.03	49,999.79	50,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
91,079.54	220,239.29	240,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	195,000.00	195,000.00	195,000.00
102,586.04	226,197.29	260,000.00	0.00	TOTAL REVENUES	0.00	208,350.00	208,350.00	208,350.00
0.00	0.00	1.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
68,784.00	71,136.00	71,136.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	74,004.00	74,004.00	74,004.00
137,068.18	143,505.69	146,988.00	3.00	5862 G.I.S. ANALYST	2.00	101,952.00	101,952.00	101,952.00
1,184.40	1,837.44	2,450.00	0.00	5960 LONGEVITY PAY	0.00	3,717.00	3,717.00	3,717.00
68,169.28	77,644.98	78,176.00	0.00	5980 FRINGE BENEFITS	0.00	67,921.00	67,921.00	67,921.00
58,879.04	56,539.93	57,294.00	0.00	5985 PAYROLL COSTS	0.00	47,304.00	47,304.00	47,304.00
0.00	0.00	10,681.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	10,321.00	10,321.00	10,321.00
334,084.90	350,664.04	366,726.00	4.00	TOTAL PERSONAL SERVICES	3.00	315,219.00	315,219.00	315,219.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

86 GEOGRAPHIC SYSTEM

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
731.73	2,055.71	3,038.00	0.00	6110 SUPPLIES	0.00	3,038.00	3,038.00	3,038.00
2,988.45	5,030.54	5,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,000.00	5,000.00	5,000.00
75,825.00	0.00	0.00	0.00	6141 ORTHOPHOTOS	0.00	0.00	0.00	0.00
0.00	271.48	400.00	0.00	6150 POSTAGE	0.00	400.00	400.00	400.00
19,324.38	20,160.00	21,000.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	21,000.00	21,000.00	21,000.00
0.00	0.00	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
123.76	139.38	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
0.00	644.19	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
580.57	1,626.50	5,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,857.00	4,857.00	4,857.00
9,070.71	8,758.05	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	10,000.00	10,000.00	10,000.00
108,644.60	38,685.85	51,338.00	0.00	TOTAL MATERIALS & SERVICES	0.00	51,195.00	51,195.00	51,195.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
442,729.50	389,349.89	418,065.00	4.00	TOTAL EXPENDITURES	3.00	366,415.00	366,415.00	366,415.00
Department Revenues								
11,506.50	5,958.00	20,000.00	0.00	Total Revenue	0.00	13,350.00	13,350.00	13,350.00
91,079.54	220,239.29	240,000.00	0.00	Total Indirect Revenue	0.00	195,000.00	195,000.00	195,000.00
102,586.04	226,197.29	260,000.00	0.00	Total Revenues	0.00	208,350.00	208,350.00	208,350.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

86 GEOGRAPHIC SYSTEM

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
334,084.90	350,664.04	366,726.00	4.00	Personal Services	3.00	315,219.00	315,219.00	315,219.00
108,644.60	38,685.85	51,338.00	0.00	Materials & Service	0.00	51,195.00	51,195.00	51,195.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
442,729.50	389,349.89	418,065.00	4.00	Total Expenditures	3.00	366,415.00	366,415.00	366,415.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
827,854.98	801,232.36	800,000.00	0.00	3083 FACILITY RECEIPTS	0.00	800,000.00	850,000.00	850,000.00
5,700.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
5,000.00	0.00	0.00	0.00	3660 SPONSORSHIP FEES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	21,278.00
838,554.98	801,232.36	800,000.00	0.00	TOTAL REVENUE	0.00	800,000.00	850,000.00	871,278.00
193,841.00	82,000.00	88,500.00	0.00	4116 VIDEO POKER TRANSFER	0.00	0.00	100,000.00	100,000.00
11,500.00	16,500.00	17,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	20,500.00	20,500.00	20,500.00
205,341.00	98,500.00	106,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	20,500.00	120,500.00	120,500.00
1,043,895.98	899,732.36	906,000.00	0.00	TOTAL REVENUES	0.00	820,500.00	970,500.00	991,778.00
22,276.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
12,726.00	38,198.00	38,304.00	1.00	5007 OFFICE SPECIALIST 3	1.00	38,304.00	38,304.00	38,304.00
47,417.92	47,615.16	50,300.00	0.00	5550 TEMPORARY HELP	0.00	78,182.00	78,182.00	78,182.00
51,600.00	56,126.00	56,340.00	1.00	5572 MARKETING & EVENTS MANAGER	1.00	58,608.00	58,608.00	58,608.00
21,929.52	0.00	0.00	0.00	5573 FAIR/EXPO EVENTS SUP.COORD.	0.00	0.00	0.00	0.00
62,628.00	64,764.00	64,764.00	1.00	5574 FAIR & EXPO CENTER MANAGER	1.00	67,368.00	67,368.00	67,368.00
0.00	54,684.85	31,924.00	1.00	5819 FAIR/EXPO SR OPS WRKR	0.00	0.00	0.00	0.00
141,155.15	104,406.25	85,056.00	2.50	5821 FAIR/EXPO OPERATIONS WORKER	3.49	119,805.00	119,805.00	119,805.00
54,480.00	35,046.19	51,119.00	1.00	5827 FAIR & EXPO OPER. MANAGER	1.00	55,730.00	55,730.00	55,730.00
12,219.11	15,499.50	17,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
8,125.78	8,368.69	7,328.00	0.00	5960 LONGEVITY PAY	0.00	6,628.00	6,628.00	6,628.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
124,217.07	131,440.95	141,921.00	0.00	5980 FRINGE BENEFITS	0.00	142,012.00	142,012.00	142,012.00
124,997.51	114,294.31	113,723.00	0.00	5985 PAYROLL COSTS	0.00	114,256.00	114,256.00	114,256.00
0.00	0.00	19,982.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,076.00	24,076.00	24,076.00
683,772.06	670,443.90	677,761.00	7.50	TOTAL PERSONAL SERVICES	7.49	711,969.00	711,969.00	711,969.00
22,670.53	22,941.24	23,587.00	0.00	6110 SUPPLIES	0.00	22,450.00	22,450.00	22,450.00
2,089.96	3,581.09	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,250.00	2,250.00	2,250.00
0.00	0.00	0.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,500.00	3,500.00	3,500.00
4,297.66	1,395.94	4,000.00	0.00	6150 POSTAGE	0.00	3,000.00	3,000.00	3,000.00
1,239.00	5,450.97	3,700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,150.00	4,150.00	4,150.00
30,703.60	33,356.59	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6182 ADVERTISING	0.00	30,000.00	30,000.00	30,000.00
4,217.17	29.14	30,000.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6187 COST OF SPONSORSHIP	0.00	0.00	0.00	0.00
1,304.52	2,275.41	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
0.00	400.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
600.45	538.00	2,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00
10,204.87	5,853.28	8,000.00	0.00	6210 VEHICLE EXPENSE	0.00	7,250.00	7,250.00	7,250.00
0.00	0.00	0.00	0.00	6230 ELECTRICITY	0.00	86,350.00	86,350.00	86,350.00
14,461.86	11,722.19	12,500.00	0.00	6250 TELEPHONE	0.00	12,250.00	12,250.00	12,250.00
136,739.80	129,408.46	122,700.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
0.00	0.00	24,000.00	0.00	6271 CITY WATER	0.00	22,000.00	22,000.00	22,000.00
0.00	0.00	0.00	0.00	6275 NATURAL GAS	0.00	31,000.00	31,000.00	31,000.00
62,995.87	37,791.98	57,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	52,181.00	52,181.00	52,181.00

02897

GL5100_FTE: Budget Book Report

75

07/01/2011

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
14,824.67	17,131.37	35,000.00	0.00	6283 SHAVINGS	0.00	30,000.00	30,000.00	30,000.00
7,880.68	11,060.72	9,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	7,500.00	7,500.00	7,500.00
6,698.12	6,182.88	7,500.00	0.00	6291 TRACTOR LEASE	0.00	6,200.00	6,200.00	6,200.00
493.05	0.00	3,500.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	4,000.00	4,000.00	4,000.00
12,000.00	12,000.00	12,000.00	0.00	6310 INSURANCE	0.00	12,000.00	12,000.00	12,000.00
356.60	434.91	500.00	0.00	6313 OREGON LODGING TAX	0.00	400.00	400.00	400.00
34,547.27	22,798.46	25,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,500.00	20,500.00	41,778.00
336.00	0.00	0.00	0.00	6332 DATA SUPPORT	0.00	4,650.00	4,650.00	4,650.00
0.00	0.00	2,000.00	0.00	6341 CONTRACTED LABOR	0.00	1,000.00	1,000.00	1,000.00
982.75	278.25	3,000.00	0.00	6355 CUSTODIAL SERVICES	0.00	4,500.00	4,500.00	4,500.00
0.00	229.43	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
960.00	1,187.15	1,800.00	0.00	6460 UNIFORMS	0.00	1,800.00	1,800.00	1,800.00
2,897.19	4,285.15	3,500.00	0.00	6470 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	9,500.00	0.00	6490 SPECIAL SERVICES	0.00	10,000.00	10,000.00	10,000.00
24,491.76	34,068.64	12,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	11,000.00	11,000.00	11,000.00
500.00	0.00	500.00	0.00	6623 COMMUNITY PROJECTS	0.00	0.00	0.00	0.00
9,759.46	8,604.25	10,500.00	0.00	6639 SANITATION	0.00	10,250.00	10,250.00	10,249.00
0.00	0.00	1,500.00	0.00	6640 SECURITY	0.00	1,000.00	1,000.00	1,000.00
0.00	485.10	1,200.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,000.00	1,000.00	1,000.00
1,690.00	3,304.00	2,000.00	0.00	6695 REFUNDS	0.00	2,000.00	2,000.00	2,000.00
409,942.84	376,794.60	434,787.00	0.00	TOTAL MATERIALS & SERVICES	0.00	410,181.00	410,181.00	431,458.00
24,447.00	31,000.00	1.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	1.00
40,690.00	0.00	41,300.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

88 EXPO

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
65,137.00	31,000.00	41,301.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
0.00	0.00	6,601.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
1,159.76	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,159.76	0.00	6,601.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,160,011.66	1,078,238.50	1,160,450.00	7.50	TOTAL EXPENDITURES	7.49	1,122,150.00	1,122,150.00	1,143,428.00
Department Revenues								
838,554.98	801,232.36	800,000.00	0.00	Total Revenue	0.00	800,000.00	850,000.00	871,278.00
205,341.00	98,500.00	106,000.00	0.00	Total Indirect Revenue	0.00	20,500.00	120,500.00	120,500.00
1,043,895.98	899,732.36	906,000.00	0.00	Total Revenues	0.00	820,500.00	970,500.00	991,778.00
683,772.06	670,443.90	677,761.00	7.50	Personal Services	7.49	711,969.00	711,969.00	711,969.00
409,942.84	376,794.60	434,787.00	0.00	Materials & Service	0.00	410,181.00	410,181.00	431,458.00
65,137.00	31,000.00	41,301.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
1,159.76	0.00	6,601.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,160,011.66	1,078,238.50	1,160,450.00	7.50	Total Expenditures	7.49	1,122,150.00	1,122,150.00	1,143,428.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
21,124.87	24,333.16	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
0.00	50,000.00	50,000.00	0.00	3126 RENTAL PAYMENTS	0.00	50,000.00	50,000.00	50,000.00
5,118.46	2,019.87	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3236 WORKERS COMP REIMB.	0.00	0.00	150,000.00	150,000.00
103,946.72	41,328.25	45,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	30,000.00	30,000.00	30,000.00
7.53	0.00	0.00	0.00	3241 SALE OF COUNTY PROPERTY	0.00	0.00	0.00	0.00
20,481.87	3,401.58	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
468,701.12	417,718.46	395,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	465,000.00	465,000.00	465,000.00
56,239.85	13,883.28	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
591,591.00	403,051.00	456,144.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	436,880.00	436,880.00	512,000.00
27,248.21	25,002.86	22,000.00	0.00	3411 AMUSEMENT TAXES	0.00	26,000.00	26,000.00	26,000.00
123,248.67	120,855.27	111,000.00	0.00	3412 CIGARETTE TAXES	0.00	110,000.00	110,000.00	110,000.00
154,621.27	163,048.15	163,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	152,000.00	152,000.00	152,000.00
495,120.60	399,426.96	397,000.00	0.00	3414 LIQUOR TAXES	0.00	505,000.00	505,000.00	505,000.00
1,120,809.87	1,723,560.70	1,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,100,000.00	1,300,000.00	1,300,000.00
3,414.32	3,311.29	2,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	2,000.00	2,000.00	2,000.00
2,344,606.79	2,110,146.11	1,901,737.00	0.00	3501 O & C LAND GRANT	0.00	1,094,150.00	1,094,150.00	1,094,150.00
152,327.00	340,915.00	310,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	480,000.00	480,000.00	480,000.00
0.00	94,625.00	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
2,071,152.09	2,657,160.60	3,256,608.00	0.00	3991 BEGINNING BALANCE	0.00	1,922,128.00	1,906,705.00	2,176,082.00
8,687,525.46	9,152,507.54	9,176,954.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	9,235,730.00	9,235,730.00	9,235,730.00
0.00	0.00	0.00	0.00	3993 TAXES NEEDED TO BALANCE	0.00	591,821.00	0.00	0.00
16,447,285.70	17,746,295.08	17,286,443.00	0.00	TOTAL REVENUE	0.00	16,200,709.00	15,943,465.00	16,287,962.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
860,001.00	590,000.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
0.00	152.75	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
1,669,334.00	1,692,132.00	1,849,472.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	1,684,624.00	1,684,624.00	1,688,745.00
0.00	28,431.03	0.00	0.00	4365 TRANSFER FROM PROP.FUND	0.00	0.00	0.00	0.00
0.00	66,000.00	0.00	0.00	4367 TRSF FROM BONDED DEBT SERVICE	0.00	0.00	0.00	0.00
927,400.00	90,000.00	64,000.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	0.00	150,000.00	150,000.00
3,456,735.00	2,466,715.78	1,913,472.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,684,624.00	1,834,624.00	1,838,745.00
19,904,020.70	20,213,010.86	19,199,915.00	0.00	TOTAL REVENUES	0.00	17,885,333.00	17,778,089.00	18,126,707.00
0.00	4,592.00	18,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
0.00	393.21	1,000.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	4,985.21	19,000.00	0.00	TOTAL PERSONAL SERVICES	0.00	10,000.00	10,000.00	10,000.00
78,515.38	84,499.17	82,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	86,000.00	86,000.00	86,000.00
11,495.11	17,264.29	20,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	18,000.00	18,000.00	18,000.00
834.55	1,434.50	1,500.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	1,500.00	1,500.00	1,500.00
0.00	1,110.05	10,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
0.00	636.80	172,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	152,988.00	152,988.00	152,988.00
39,762.00	41,993.80	44,000.00	0.00	6320 AUDIT	0.00	45,000.00	45,000.00	45,000.00
0.00	1,211.00	2,500.00	0.00	6322 OTHER AUDIT SERVICES	0.00	2,500.00	2,500.00	2,500.00
833.43	0.00	10,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	10,000.00	10,000.00	10,000.00
397,411.18	249,446.86	386,505.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	584,692.00	377,074.00	559,642.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
26,115.88	3,873.81	16,126.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	10,000.00	10,000.00	10,000.00
175,397.00	0.00	0.00	0.00	6335 OSU EXTENSION SERVICE	0.00	0.00	0.00	0.00
0.00	16,971.74	30,000.00	0.00	6373 LEGAL FEE	0.00	30,000.00	30,000.00	30,000.00
9,155.93	10,526.41	10,000.00	0.00	6470 MISCELLANEOUS	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	2,000.00	0.00	6574 LABOR NEGOTIATION	0.00	5,000.00	5,000.00	5,000.00
4,977.77	20.00	7,823.00	0.00	6604 MISC. ACCT. FIN. PACKAGE	0.00	0.00	0.00	0.00
126,771.00	0.00	126,980.00	0.00	6605 FINANCIAL APP.MODULES	0.00	0.00	0.00	0.00
0.00	28,915.00	31,161.00	0.00	6606 FINANCIAL APP.SYS MAINT SUPP	0.00	31,795.00	31,795.00	31,795.00
54,889.16	158,057.75	106,650.00	0.00	6607 FINANCIAL APP.SYS.IMPLEMENTATI	0.00	40,000.00	40,000.00	40,000.00
0.00	1,975.00	0.00	0.00	6609 ORCATS LICENSE	0.00	0.00	0.00	0.00
0.00	117,156.00	0.00	0.00	6610 ORCATS PURCHASE	0.00	0.00	0.00	0.00
0.00	81,000.00	81,000.00	0.00	6611 ORCATS CONVERSION	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	6612 ORCATS BOPTA MODULE	0.00	0.00	0.00	0.00
926,158.39	816,092.18	1,145,245.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,027,475.00	819,857.00	1,002,425.00
35,000.00	18,034.97	6,600.00	0.00	7115 HARDWARE UPGRADE	0.00	0.00	0.00	0.00
35,000.00	18,034.97	6,600.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
190,465.00	204,469.00	300,231.00	0.00	8101 DOG FUND-TRANSFER	0.00	200,231.00	268,435.00	268,435.00
45,000.00	45,000.00	56,851.00	0.00	8102 FAIR FUND-TRANSFER	0.00	45,000.00	45,000.00	45,000.00
193,841.00	82,000.00	88,500.00	0.00	8103 EXPO - TRANSFER	0.00	0.00	100,000.00	100,000.00
20,000.00	59,200.00	59,200.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	59,200.00	59,200.00	59,200.00
12,500.00	12,500.00	41,000.00	0.00	8120 TRANSFER TO COMMISSIONERS	0.00	62,000.00	62,000.00	62,000.00
12,500.00	12,500.00	25,000.00	0.00	8121 TRANSFER TO TREASURER	0.00	25,000.00	25,000.00	25,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
108,518.00	83,950.00	0.00	0.00	8122 PROPERTIES FUND - TRANSFER	0.00	0.00	0.00	0.00
75,124.21	12,500.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
12,500.00	12,500.00	12,500.00	0.00	8124 TRANSFER TO GENERAL ADMINISTRA	0.00	13,000.00	13,000.00	13,000.00
226,762.00	108,646.00	94,505.00	0.00	8125 TRSF TO PARKS	0.00	0.00	0.00	0.00
90,000.00	0.00	0.00	0.00	8129 TRSF TO UNEMPL. INSUR. FUND	0.00	0.00	0.00	0.00
0.00	53,133.00	0.00	0.00	8130 TRSF TO TITLE 3 /RESTR	0.00	0.00	0.00	0.00
3,555.88	4,200.75	3,900.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	4,200.00	4,200.00	4,200.00
208,717.00	150,810.00	142,653.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	142,653.00	142,653.00	142,653.00
902,377.00	1,076,651.00	1,023,596.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	1,007,387.00	1,007,387.00	1,007,387.00
0.00	15,127.00	44,224.00	0.00	8160 HEALTH FUND-ENVIRON.HEALTH TSF	0.00	12,824.00	12,824.00	12,824.00
41,931.00	43,437.00	37,652.00	0.00	8211 IND.COSTS/REIMB/DOG CONTROL	0.00	39,870.00	39,870.00	39,870.00
14,751.00	44,539.00	43,162.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	43,162.00	43,162.00	43,162.00
90,172.00	70,442.00	71,648.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	71,288.00	71,288.00	71,288.00
185,258.00	187,400.00	208,840.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	178,168.00	178,168.00	178,168.00
9,075.00	0.00	0.00	0.00	8224 IND.COSTS REIMB/BUS. DEV.	0.00	0.00	0.00	0.00
22,649.00	15,096.00	20,594.00	0.00	8225 IND.COSTS REIMB/PARKS	0.00	17,623.00	17,623.00	17,623.00
7,449.00	8,883.00	8,088.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	8,508.00	8,508.00	8,508.00
54,921.00	77,379.00	64,079.00	0.00	8229 IND.COSTS REIMB/ENV. HEALTH	0.00	49,862.00	49,862.00	49,862.00
0.00	213,225.22	678,444.00	0.00	8350 LOAN REPAYMENT	0.00	294,322.00	294,322.00	294,322.00
2,571,845.40	3,072,734.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
5,099,911.49	5,666,322.09	3,024,667.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,274,298.00	2,442,502.00	2,442,502.00
0.00	0.00	369,667.00	0.00	9910 OPERATING CONTINGENCY	0.00	200,000.00	184,592.00	337,774.00
0.00	0.00	50,000.00	0.00	9915 IMPLEMENTATION CONTINGENCY	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
0.00	0.00	419,667.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	200,000.00	184,592.00	337,774.00
6,061,069.88	6,505,434.45	4,615,179.00	0.00	TOTAL EXPENDITURES	0.00	3,511,773.00	3,456,951.00	3,792,701.00
Department Recap								
16,447,285.70	17,746,295.08	17,286,443.00	0.00	Total Revenue	0.00	16,200,709.00	15,943,465.00	16,287,962.00
3,456,735.00	2,466,715.78	1,913,472.00	0.00	Total Indirect Revenue	0.00	1,684,624.00	1,834,624.00	1,838,745.00
19,904,020.70	20,213,010.86	19,199,915.00	0.00	Total Revenues	0.00	17,885,333.00	17,778,089.00	18,126,707.00
0.00	4,985.21	19,000.00	0.00	Personal Services	0.00	10,000.00	10,000.00	10,000.00
926,158.39	816,092.18	1,145,245.00	0.00	Materials & Service	0.00	1,027,475.00	819,857.00	1,002,425.00
35,000.00	18,034.97	6,600.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
5,099,911.49	5,666,322.09	3,024,667.00	0.00	Other Requirements	0.00	2,274,298.00	2,442,502.00	2,442,502.00
0.00	0.00	419,667.00	0.00	Operating Contingency	0.00	200,000.00	184,592.00	337,774.00
6,061,069.88	6,505,434.45	4,615,179.00	0.00	Total Expenditures	0.00	3,511,773.00	3,456,951.00	3,792,701.00
Fund Recap								
27,049,135.00	28,546,134.88	28,879,713.00	0.00	Total Revenue	0.00	27,825,008.00	27,833,764.00	28,098,871.00
5,527,998.37	4,042,967.89	3,743,698.00	0.00	Total Indirect Revenue	0.00	2,926,804.00	3,194,804.00	3,198,925.00
32,577,133.37	32,589,102.77	32,623,411.00	0.00	Total Revenues	0.00	30,751,812.00	31,028,568.00	31,297,796.00
21,478,593.82	21,697,930.74	22,594,658.00	236.34	Personal Services	227.53	22,685,569.00	22,887,534.00	22,842,763.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
5,002,451.82	4,381,213.58	5,760,176.00	0.00	Materials & Service	0.00	4,739,293.00	4,660,475.00	4,873,091.00
618,972.32	237,835.68	443,724.00	0.00	Capital Outlay	0.00	269,528.00	295,341.00	295,342.00
5,477,115.41	6,272,122.77	3,394,568.00	0.00	Other Requirements	0.00	2,735,004.00	2,903,208.00	2,903,208.00
0.00	0.00	430,285.00	0.00	Operating Contingency	0.00	322,418.00	282,010.00	383,392.00
32,577,133.37	32,589,102.77	32,623,411.00	236.34	Total Expenditures	227.53	30,751,812.00	31,028,568.00	31,297,796.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

61 ALBANY DISTRICT

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,800.00	4,714.50	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
59,772.00	61,812.00	61,812.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,308.00	64,308.00	64,308.00
162,152.00	208,648.54	217,644.00	5.00	5257 MAINTENANCE WORKER III	5.00	227,580.00	227,580.00	227,580.00
43,968.00	45,468.00	45,468.00	1.00	5258 MAINTENANCE WORKER IV	1.00	47,544.00	47,544.00	47,544.00
1,168.71	1,743.72	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
236.43	43.99	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
5,187.00	8,202.70	9,728.00	0.00	5960 LONGEVITY PAY	0.00	11,282.00	11,282.00	11,282.00
105,045.40	122,343.76	124,966.00	0.00	5980 FRINGE BENEFITS	0.00	134,822.00	134,822.00	134,822.00
86,707.20	102,495.94	108,193.00	0.00	5985 PAYROLL COSTS	0.00	112,755.00	112,755.00	112,755.00
0.00	0.00	29,209.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,529.00	23,529.00	23,529.00
469,036.74	555,473.15	609,420.00	7.00	TOTAL PERSONAL SERVICES	7.00	634,220.00	634,220.00	634,220.00
1,620.00	2,120.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,800.00	2,800.00	2,800.00
30,911.84	25,790.54	45,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
880.08	436.63	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
16,556.32	178.88	15,000.00	0.00	6521 GRAVEL	0.00	30,000.00	30,000.00	30,000.00
10,380.18	14,127.89	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
60,348.42	42,653.94	98,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	118,800.00	118,800.00	118,800.00
529,385.16	598,127.09	708,120.00	7.00	TOTAL EXPENDITURES	7.00	753,020.00	753,020.00	753,020.00

Department Reca|

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

61 ALBANY DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
469,036.74	555,473.15	609,420.00	7.00	Personal Services	7.00	634,220.00	634,220.00	634,220.00
60,348.42	42,653.94	98,700.00	0.00	Materials & Service	0.00	118,800.00	118,800.00	118,800.00
529,385.16	598,127.09	708,120.00	7.00	Total Expenditures	7.00	753,020.00	753,020.00	753,020.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

62 HALSEY DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
6,000.00	9,600.00	9,000.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
59,772.00	61,812.00	61,812.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,308.00	64,308.00	64,308.00
6,576.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	1.00	41,616.00	41,616.00	41,616.00
167,946.57	171,067.00	224,454.00	5.00	5257 MAINTENANCE WORKER III	4.00	182,508.00	182,508.00	182,508.00
43,968.00	45,686.60	45,468.00	1.00	5258 MAINTENANCE WORKER IV	1.00	47,544.00	47,544.00	47,544.00
1,198.97	22.50	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
213.63	57.96	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
7,258.80	7,601.93	7,507.00	0.00	5960 LONGEVITY PAY	0.00	10,087.00	10,087.00	10,087.00
92,062.18	104,884.69	126,225.00	0.00	5980 FRINGE BENEFITS	0.00	126,159.00	126,159.00	126,159.00
91,281.05	90,837.20	108,761.00	0.00	5985 PAYROLL COSTS	0.00	112,194.00	112,194.00	112,194.00
0.00	0.00	19,402.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,568.00	20,568.00	20,568.00
476,277.20	491,569.88	607,829.00	7.00	TOTAL PERSONAL SERVICES	7.00	617,384.00	617,384.00	617,384.00
1,820.00	1,920.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,800.00	2,800.00	2,800.00
115.44	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
3,990.42	3,553.97	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
689.34	4,989.75	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
47,232.01	30,223.38	45,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
973.51	996.72	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
14,894.78	8,831.22	15,000.00	0.00	6521 GRAVEL	0.00	30,000.00	30,000.00	30,000.00
11,565.32	3,908.10	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
81,280.82	54,529.70	109,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	129,550.00	129,550.00	129,550.00
597.58	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

62 HALSEY DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
597.58	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
558,155.60	546,099.58	717,279.00	7.00	TOTAL EXPENDITURES	7.00	746,934.00	746,934.00	746,934.00
Department Recap								
476,277.20	491,569.88	607,829.00	7.00	Personal Services	7.00	617,384.00	617,384.00	617,384.00
81,280.82	54,529.70	109,450.00	0.00	Materials & Service	0.00	129,550.00	129,550.00	129,550.00
597.58	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
558,155.60	546,099.58	717,279.00	7.00	Total Expenditures	7.00	746,934.00	746,934.00	746,934.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

63 SCIO DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
5,940.00	6,670.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
59,772.00	61,812.00	61,812.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,308.00	64,308.00	64,308.00
168,756.00	210,453.84	217,644.00	5.00	5257 MAINTENANCE WORKER III	5.00	227,580.00	227,580.00	227,580.00
43,968.00	45,383.80	45,468.00	1.00	5258 MAINTENANCE WORKER IV	1.00	47,544.00	47,544.00	47,544.00
6,030.11	5,249.36	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
239.43	217.42	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
7,848.36	8,919.26	11,818.00	0.00	5960 LONGEVITY PAY	0.00	12,341.00	12,341.00	12,341.00
91,883.68	118,692.38	123,081.00	0.00	5980 FRINGE BENEFITS	0.00	127,457.00	127,457.00	127,457.00
91,594.41	104,051.14	111,765.00	0.00	5985 PAYROLL COSTS	0.00	114,959.00	114,959.00	114,959.00
0.00	0.00	22,148.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,797.00	20,797.00	20,797.00
476,031.99	561,449.20	606,136.00	7.00	TOTAL PERSONAL SERVICES	7.00	627,386.00	627,386.00	627,386.00
1,760.00	2,060.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,800.00	2,800.00	2,800.00
115.44	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
3,619.11	3,929.70	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
74.81	1,736.04	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
58,202.26	38,606.65	45,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
821.28	884.12	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
5,633.37	504.00	15,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
33,602.74	29,724.83	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
103,829.01	77,551.90	109,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	119,550.00	119,550.00	119,550.00
2,198.96	44,490.16	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

63 SCIO DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
2,198.96	44,490.16	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
582,059.96	683,491.26	715,586.00	7.00	TOTAL EXPENDITURES	7.00	746,936.00	746,936.00	746,936.00

Department Recaj

476,031.99	561,449.20	606,136.00	7.00	Personal Services	7.00	627,386.00	627,386.00	627,386.00
103,829.01	77,551.90	109,450.00	0.00	Materials & Service	0.00	119,550.00	119,550.00	119,550.00
2,198.96	44,490.16	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
582,059.96	683,491.26	715,586.00	7.00	Total Expenditures	7.00	746,936.00	746,936.00	746,936.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

64 LEBANON DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,268.25	3,525.00	0.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5244 VEGETATION MGT FORMAN	1.00	51,312.00	51,312.00	51,312.00
57,522.00	10,302.00	0.00	0.00	5249 DISTRICT ROAD SUPERVISOR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5254 VEGETATION MGT TECHNICIAN	2.00	89,748.00	89,748.00	89,748.00
6,576.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
162,611.46	28,126.00	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
46,176.00	7,696.00	0.00	0.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
1,355.77	959.20	0.00	0.00	5920 OVERTIME	0.00	1,000.00	1,000.00	1,000.00
967.70	61.71	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
4,392.60	732.10	0.00	0.00	5960 LONGEVITY PAY	0.00	2,566.00	2,566.00	2,566.00
122,186.33	22,787.34	0.00	0.00	5980 FRINGE BENEFITS	0.00	49,371.00	49,371.00	49,371.00
87,305.27	14,731.30	0.00	0.00	5985 PAYROLL COSTS	0.00	45,960.00	45,960.00	45,960.00
0.00	0.00	0.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,363.00	8,363.00	8,363.00
493,361.38	88,920.65	0.00	0.00	TOTAL PERSONAL SERVICES	3.00	248,320.00	248,320.00	248,320.00
1,820.00	320.00	100.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,500.00	1,500.00	1,500.00
115.44	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
4,976.68	4,669.93	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
1,427.53	7,518.04	15,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
52,366.60	29,030.53	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
766.72	167.14	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
14,882.46	2,685.69	0.00	0.00	6521 GRAVEL	0.00	0.00	0.00	0.00
27,143.37	7,988.23	0.00	0.00	6523 ASPHALT & FREIGHT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

64 LEBANON DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	6525 ROADSIDE SPRAY	0.00	100,000.00	100,000.00	100,000.00
103,498.80	52,486.12	21,850.00	0.00	TOTAL MATERIALS & SERVICES	0.00	149,750.00	149,750.00	149,750.00
546.30	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
546.30	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
597,406.48	141,406.77	21,850.00	0.00	TOTAL EXPENDITURES	3.00	398,070.00	398,070.00	398,070.00

Department Recaj

493,361.38	88,920.65	0.00	0.00	Personal Services	3.00	248,320.00	248,320.00	248,320.00
103,498.80	52,486.12	21,850.00	0.00	Materials & Service	0.00	149,750.00	149,750.00	149,750.00
546.30	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
597,406.48	141,406.77	21,850.00	0.00	Total Expenditures	3.00	398,070.00	398,070.00	398,070.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
3,748.50	6,690.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
59,772.00	61,812.00	61,812.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,308.00	64,308.00	64,308.00
162,972.30	197,663.61	217,644.00	5.00	5257 MAINTENANCE WORKER III	5.00	227,580.00	227,580.00	227,580.00
43,968.00	48,948.20	45,468.00	1.00	5258 MAINTENANCE WORKER IV	1.00	47,544.00	47,544.00	47,544.00
3,714.39	3,529.74	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
400.49	212.20	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
9,190.71	10,294.61	10,805.00	0.00	5960 LONGEVITY PAY	0.00	10,094.00	10,094.00	10,094.00
83,861.38	118,272.97	114,568.00	0.00	5980 FRINGE BENEFITS	0.00	140,796.00	140,796.00	140,796.00
87,887.78	101,844.91	110,858.00	0.00	5985 PAYROLL COSTS	0.00	114,190.00	114,190.00	114,190.00
0.00	0.00	16,835.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,158.00	21,158.00	21,158.00
455,515.55	549,268.24	590,390.00	7.00	TOTAL PERSONAL SERVICES	7.00	638,070.00	638,070.00	638,070.00
1,820.00	1,970.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,800.00	2,800.00	2,800.00
115.44	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
6,039.93	4,930.91	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
1,970.95	8,106.01	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
47,092.61	44,699.11	45,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
566.73	836.13	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
771.05	8,314.14	15,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
27,195.35	27,805.19	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
85,572.06	96,768.05	110,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	120,550.00	120,550.00	120,550.00
44,888.54	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
44,888.54	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
585,976.15	646,036.29	700,840.00	7.00	TOTAL EXPENDITURES	7.00	758,620.00	758,620.00	758,620.00

Department Recaj

455,515.55	549,268.24	590,390.00	7.00	Personal Services	7.00	638,070.00	638,070.00	638,070.00
85,572.06	96,768.05	110,450.00	0.00	Materials & Service	0.00	120,550.00	120,550.00	120,550.00
44,888.54	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
585,976.15	646,036.29	700,840.00	7.00	Total Expenditures	7.00	758,620.00	758,620.00	758,620.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

66 BRIDGE

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
6,003.00	6,540.00	0.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
51,996.00	53,772.00	53,772.00	1.00	5246 BRIDGE FOREMAN	1.00	55,944.00	55,944.00	55,944.00
0.00	3,830.00	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
123,780.00	155,716.57	172,416.00	4.00	5265 BRIDGE WORKER III	4.00	179,949.00	179,949.00	179,949.00
90,144.00	92,545.83	93,228.00	2.00	5266 BRIDGE WORKER IV	2.00	97,488.00	97,488.00	97,488.00
65,652.00	67,896.00	67,896.00	1.00	5280 BRIDGE SUPERVISOR	1.00	70,632.00	70,632.00	70,632.00
161.77	3,662.03	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
96.98	44.32	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
5,882.40	7,990.80	12,725.00	0.00	5960 LONGEVITY PAY	0.00	13,273.00	13,273.00	13,273.00
125,793.68	175,762.63	184,554.00	0.00	5980 FRINGE BENEFITS	0.00	185,240.00	185,240.00	185,240.00
108,668.63	118,460.55	124,811.00	0.00	5985 PAYROLL COSTS	0.00	130,777.00	130,777.00	130,777.00
0.00	0.00	21,282.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,666.00	25,666.00	25,666.00
578,178.46	686,220.73	735,884.00	8.00	TOTAL PERSONAL SERVICES	8.00	764,169.00	764,169.00	764,169.00
2,440.00	2,740.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,800.00	2,800.00	2,800.00
19,575.02	14,623.87	24,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	26,000.00	26,000.00	26,000.00
4,769.64	11,653.81	19,600.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	9,500.00	9,500.00	9,500.00
6,236.26	5,325.00	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
8,706.94	800.39	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
20,677.92	36,921.16	120,000.00	0.00	6520 BRIDGE STEEL	0.00	120,000.00	120,000.00	120,000.00
8,143.21	980.95	25,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	25,000.00	25,000.00	25,000.00
8,974.29	20,844.97	44,000.00	0.00	6531 CONCRETE	0.00	44,000.00	44,000.00	44,000.00
134.40	81.00	15,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
910.56	33.44	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

66 BRIDGE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
283.12	17,170.19	20,000.00	0.00	6539 JOINT BRIDGES	0.00	10,000.00	10,000.00	10,000.00
80,851.36	111,174.78	283,300.00	0.00	TOTAL MATERIALS & SERVICES	0.00	265,300.00	265,300.00	265,300.00
30,298.74	20,160.00	250,000.00	0.00	7255 PRESTRESSED SLABS	0.00	250,000.00	250,000.00	250,000.00
1,466.34	0.00	20,000.00	0.00	7534 BRIDGE RAIL RETRO-FIT	0.00	20,000.00	20,000.00	20,000.00
57,209.88	35,124.08	35,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	35,000.00	35,000.00	35,000.00
88,974.96	55,284.08	305,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	305,000.00	305,000.00	305,000.00
748,004.78	852,679.59	1,324,184.00	8.00	TOTAL EXPENDITURES	8.00	1,334,469.00	1,334,469.00	1,334,469.00

Department Recaj

578,178.46	686,220.73	735,884.00	8.00	Personal Services	8.00	764,169.00	764,169.00	764,169.00
80,851.36	111,174.78	283,300.00	0.00	Materials & Service	0.00	265,300.00	265,300.00	265,300.00
88,974.96	55,284.08	305,000.00	0.00	Capital Outlay	0.00	305,000.00	305,000.00	305,000.00
748,004.78	852,679.59	1,324,184.00	8.00	Total Expenditures	8.00	1,334,469.00	1,334,469.00	1,334,469.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

67 FLEET MAINTENANCE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
34,820.00	41,784.00	41,784.00	1.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
57,072.00	61,812.00	61,812.00	1.00	5248 SHOP SUPERVISOR	1.00	64,308.00	64,308.00	64,308.00
47,150.00	48,765.00	48,900.00	1.00	5252 PURCHASING AGENT 2	1.00	50,868.00	50,868.00	50,868.00
0.00	0.00	0.00	0.00	5259 STORES CLERK	1.00	42,660.00	42,660.00	42,660.00
145,001.94	181,082.69	184,944.00	4.00	5261 MECHANIC	4.00	197,448.00	197,448.00	197,448.00
6,738.00	0.00	0.00	0.00	5262 AUTOMOTIVE SERVICEWORKER	0.00	0.00	0.00	0.00
3,233.65	2,864.47	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
5,754.00	7,501.40	8,353.00	0.00	5960 LONGEVITY PAY	0.00	6,528.00	6,528.00	6,528.00
96,837.89	139,798.99	141,556.00	0.00	5980 FRINGE BENEFITS	0.00	137,850.00	137,850.00	137,850.00
82,691.52	87,260.75	90,010.00	0.00	5985 PAYROLL COSTS	0.00	101,742.00	101,742.00	101,742.00
0.00	0.00	32,321.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,049.00	21,049.00	21,049.00
479,299.00	570,869.30	619,380.00	7.00	TOTAL PERSONAL SERVICES	7.00	632,153.00	632,153.00	632,153.00
1,620.00	1,720.00	2,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,200.00	2,200.00	2,200.00
7,789.57	5,862.26	20,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
3,031.04	4,642.58	14,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	6,500.00	6,500.00	6,500.00
272,618.40	295,589.88	270,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	270,000.00	270,000.00	270,000.00
59,407.68	54,787.17	75,000.00	0.00	6515 TIRES	0.00	75,000.00	75,000.00	75,000.00
344,466.69	362,601.89	381,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	373,700.00	373,700.00	373,700.00
823,765.69	933,471.19	1,001,080.00	7.00	TOTAL EXPENDITURES	7.00	1,005,853.00	1,005,853.00	1,005,853.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

67 FLEET MAINTENANCE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
Department Recaj								
479,299.00	570,869.30	619,380.00	7.00	Personal Services	7.00	632,153.00	632,153.00	632,153.00
344,466.69	362,601.89	381,700.00	0.00	Materials & Service	0.00	373,700.00	373,700.00	373,700.00
823,765.69	933,471.19	1,001,080.00	7.00	Total Expenditures	7.00	1,005,853.00	1,005,853.00	1,005,853.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

68 TRAFFIC CONTROL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
15,640.00	22,371.01	25,000.00	0.00	5240 ROAD SUMMER HELP	0.00	25,000.00	25,000.00	25,000.00
54,480.00	56,340.00	56,340.00	1.00	5247 TRAFFIC CONTROL SUPERVISOR	1.00	58,608.00	58,608.00	58,608.00
0.00	10,590.00	0.00	0.00	5257 MAINTENANCE WORKER III	2.00	92,364.00	92,364.00	92,364.00
165,768.00	17,458.00	0.00	0.00	5268 TRAFFIC CONTROL WORKER II	0.00	0.00	0.00	0.00
75.20	-14.10	1,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	100.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
7,929.60	3,697.75	2,817.00	0.00	5960 LONGEVITY PAY	0.00	5,295.00	5,295.00	5,295.00
84,993.23	31,086.68	18,187.00	0.00	5980 FRINGE BENEFITS	0.00	49,286.00	49,286.00	49,286.00
72,640.57	30,165.71	19,664.00	0.00	5985 PAYROLL COSTS	0.00	49,252.00	49,252.00	49,252.00
0.00	0.00	2,910.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,918.00	8,918.00	8,918.00
401,526.60	171,695.05	126,018.00	1.00	TOTAL PERSONAL SERVICES	3.00	290,723.00	290,723.00	290,723.00
1,820.00	720.00	1,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,500.00	1,500.00	1,500.00
59,226.00	44,562.93	60,000.00	0.00	6510 ROAD SIGNS	0.00	60,000.00	60,000.00	60,000.00
22,182.33	10,776.07	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
762.68	673.05	4,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00
22,665.14	16,069.03	50,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	35,000.00	35,000.00	35,000.00
24,688.89	21,524.15	28,000.00	0.00	6517 SIGN POSTS	0.00	30,000.00	30,000.00	30,000.00
283,137.17	323,305.17	330,000.00	0.00	6518 STRIPING PAINT	0.00	330,000.00	330,000.00	330,000.00
1,474.64	0.00	1,500.00	0.00	6519 LUMBER	0.00	1,500.00	1,500.00	1,500.00
415,956.85	417,630.40	499,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	487,000.00	487,000.00	487,000.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

68 TRAFFIC CONTROL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
817,483.45	589,325.45	625,518.00	1.00	TOTAL EXPENDITURES	3.00	777,723.00	777,723.00	777,723.00
Department Recaj								
401,526.60	171,695.05	126,018.00	1.00	Personal Services	3.00	290,723.00	290,723.00	290,723.00
415,956.85	417,630.40	499,500.00	0.00	Materials & Service	0.00	487,000.00	487,000.00	487,000.00
817,483.45	589,325.45	625,518.00	1.00	Total Expenditures	3.00	777,723.00	777,723.00	777,723.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
5,337.50	13,541.25	25,000.00	0.00	5240 ROAD SUMMER HELP	0.00	25,000.00	25,000.00	25,000.00
16,630.00	50,733.00	51,312.00	1.00	5244 VEGETATION MGT FORMAN	0.00	0.00	0.00	0.00
0.00	51,510.00	61,812.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,308.00	64,308.00	64,308.00
74,752.00	56,583.12	89,748.00	2.00	5254 VEGETATION MGT TECHNICIAN	0.00	0.00	0.00	0.00
108,504.00	6,576.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
120,297.81	394,842.85	429,144.00	10.00	5257 MAINTENANCE WORKER III	7.00	314,148.00	314,148.00	314,148.00
0.00	40,064.00	47,760.00	1.00	5258 MAINTENANCE WORKER IV	1.00	49,944.00	49,944.00	49,944.00
179.84	1,792.61	7,500.00	0.00	5920 OVERTIME	0.00	7,500.00	7,500.00	7,500.00
744.68	763.98	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
1,163.15	7,300.51	12,982.00	0.00	5960 LONGEVITY PAY	0.00	7,485.00	7,485.00	7,485.00
114,903.96	229,885.22	257,567.00	0.00	5980 FRINGE BENEFITS	0.00	143,514.00	143,514.00	143,514.00
100,970.55	181,365.50	209,975.00	0.00	5985 PAYROLL COSTS	0.00	133,468.00	133,468.00	133,468.00
0.00	0.00	34,809.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	33,314.00	33,314.00	33,314.00
543,483.49	1,034,958.04	1,227,809.00	15.00	TOTAL PERSONAL SERVICES	9.00	778,881.00	778,881.00	778,881.00
1,820.00	3,895.00	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00
19,209.04	29,115.88	47,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
6,166.04	6,164.21	1,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	0.00	0.00	0.00
119,569.45	102,177.71	120,000.00	0.00	6525 ROADSIDE SPRAY	0.00	0.00	0.00	0.00
772.33	1,409.50	10,000.00	0.00	6526 DRAINAGE PROJECTS	0.00	10,000.00	10,000.00	10,000.00
181.85	95.17	5,000.00	0.00	6528 FENCING	0.00	5,000.00	5,000.00	5,000.00
147,718.71	142,857.47	188,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	69,500.00	69,500.00	69,500.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
691,202.20	1,177,815.51	1,415,809.00	15.00	TOTAL EXPENDITURES	9.00	848,381.00	848,381.00	848,381.00
Department Recaj								
543,483.49	1,034,958.04	1,227,809.00	15.00	Personal Services	9.00	778,881.00	778,881.00	778,881.00
147,718.71	142,857.47	188,000.00	0.00	Materials & Service	0.00	69,500.00	69,500.00	69,500.00
691,202.20	1,177,815.51	1,415,809.00	15.00	Total Expenditures	9.00	848,381.00	848,381.00	848,381.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

71 ENGINEERING

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
15,197.00	24,976.25	15,000.00	0.00	5240 ROAD SUMMER HELP	0.00	15,000.00	15,000.00	15,000.00
40,567.00	7,100.00	0.00	0.00	5270 ENGINEER TECH 1	0.00	0.00	0.00	0.00
38,947.00	81,876.00	91,306.00	2.00	5271 ENGINEER TECH 2	2.00	97,211.00	97,211.00	97,211.00
44,912.00	48,765.00	48,900.00	1.00	5273 CIVIL ENGINEERING ASSOC. 1	1.00	49,005.00	49,005.00	49,005.00
65,652.00	67,896.00	191,736.00	1.00	5275 CIVIL ENGINEER	3.00	200,804.00	200,804.00	200,804.00
79,284.00	81,996.00	81,996.00	1.00	5285 COUNTY ENGINEER	1.00	85,296.00	85,296.00	85,296.00
0.00	12,346.00	70,000.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
6,802.76	17,756.97	15,000.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
0.00	848.70	1,697.00	0.00	5960 LONGEVITY PAY	0.00	1,766.00	1,766.00	1,766.00
85,884.96	104,601.71	143,098.00	0.00	5980 FRINGE BENEFITS	0.00	153,818.00	153,818.00	153,818.00
84,454.08	87,802.67	110,190.00	0.00	5985 PAYROLL COSTS	0.00	107,993.00	107,993.00	107,993.00
0.00	0.00	20,068.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,356.00	24,356.00	24,356.00
461,700.80	535,965.30	788,991.00	5.00	TOTAL PERSONAL SERVICES	7.00	775,249.00	775,249.00	775,249.00
381.64	458.96	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
2,068.00	2,086.00	2,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,500.00	2,500.00	2,500.00
26,308.40	15,573.66	23,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	13,000.00	13,000.00	13,000.00
281.42	0.00	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
1,620.00	1,620.00	2,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,200.00	3,200.00	3,200.00
3,123.55	3,915.12	7,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	7,000.00	7,000.00	7,000.00
3,292.80	676.95	5,850.00	0.00	6533 ENGINEERING SUPPLIES	0.00	5,900.00	5,900.00	5,900.00
37,075.81	24,330.69	42,950.00	0.00	TOTAL MATERIALS & SERVICES	0.00	33,700.00	33,700.00	33,700.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00

02897

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

71 ENGINEERING

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00
498,776.61	560,295.99	831,941.00	5.00	TOTAL EXPENDITURES	7.00	833,949.00	833,949.00	833,949.00

Department Recharge

461,700.80	535,965.30	788,991.00	5.00	Personal Services	7.00	775,249.00	775,249.00	775,249.00
37,075.81	24,330.69	42,950.00	0.00	Materials & Service	0.00	33,700.00	33,700.00	33,700.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	25,000.00	25,000.00	25,000.00
498,776.61	560,295.99	831,941.00	5.00	Total Expenditures	7.00	833,949.00	833,949.00	833,949.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
10,401.30	10,520.30	10,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	7,500.00	7,500.00	7,500.00
68,081.25	77,918.25	72,000.00	0.00	3142 HIGHWAY PERMITS	0.00	60,000.00	60,000.00	60,000.00
5,606,934.18	1,205,071.75	781,819.00	0.00	3150 REIMBURSEMENTS	0.00	2,658,913.00	2,658,913.00	2,658,913.00
1,000.00	1,000.00	1,000.00	0.00	3160 LEASE / RENTAL	0.00	1,000.00	1,000.00	1,000.00
13,714.25	22,708.59	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
337,426.67	269,394.73	400,000.00	0.00	3173 FUEL SALES	0.00	450,000.00	450,000.00	450,000.00
891,141.44	423,565.27	600,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	300,000.00	300,000.00	300,000.00
40,000.00	950.00	10,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
16,736.27	1,816.48	8,500.00	0.00	3250 ASSESSMENTS	0.00	5,000.00	5,000.00	5,000.00
889.33	1,812.99	1,000.00	0.00	3251 ASSESSMENT/INTEREST	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	1,000.00	0.00	3290 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00
70,110.45	386,084.52	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	100.00	100.00	100.00
4,832,483.87	5,298,723.38	6,954,093.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	7,848,600.00	7,848,600.00	7,848,600.00
0.00	0.00	10,000.00	0.00	3480 WEIGHMASTER FINES & FEES	0.00	10,000.00	10,000.00	10,000.00
56,603.36	57,622.64	58,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	58,000.00	58,000.00	58,000.00
6,541,215.46	5,883,901.33	5,301,965.00	0.00	3503 FEDERAL FOREST	0.00	3,064,512.00	3,064,512.00	3,064,512.00
0.00	23,658.00	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
34,166,614.78	36,759,678.04	32,680,000.00	0.00	3991 BEGINNING BALANCE	0.00	16,500,000.00	16,500,000.00	16,500,000.00
52,653,352.61	50,424,426.27	46,894,377.00	0.00	TOTAL REVENUE	0.00	30,981,125.00	30,981,125.00	30,981,125.00
0.00	119,476.99	456,245.00	0.00	4355 REPAYMENT PARK LOAN	0.00	162,514.00	162,514.00	162,514.00
0.00	0.00	0.00	0.00	4356 REPAY/ROADS/ORCATS PROG.	0.00	46,758.00	46,758.00	46,758.00
0.00	93,748.23	222,199.00	0.00	4357 REPAY ROADS/FINANCIAL PROJ.	0.00	95,741.00	95,741.00	95,741.00
0.00	0.00	0.00	0.00	4358 REPAY/ROADS/DISTRICT ATTORNEY	0.00	63,648.00	63,648.00	63,648.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	4359 REPAY/ROADS/ELEVATORS	0.00	36,067.00	36,067.00	36,067.00
0.00	0.00	0.00	0.00	4360 REPAY/ROADS/VET LOAN	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	213,225.22	678,444.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,734,696.00	1,734,696.00	1,734,696.00
52,653,352.61	50,637,651.49	47,572,821.00	0.00	TOTAL REVENUES	0.00	32,715,821.00	32,715,821.00	32,715,821.00
107,467.00	112,971.00	113,284.00	3.00	5007 OFFICE SPECIALIST 3	3.00	119,556.00	119,556.00	119,556.00
43,212.00	44,688.00	44,688.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	46,488.00	46,488.00	46,488.00
6,964.00	0.00	0.00	0.00	5053 RECORDS SUPERVISOR	0.00	0.00	0.00	0.00
0.00	0.00	45,000.00	0.00	5240 ROAD SUMMER HELP	0.00	30,000.00	30,000.00	30,000.00
47,750.00	51,242.00	51,384.00	1.00	5242 RIGHT OF WAY AGENT 2	1.00	50,868.00	50,868.00	50,868.00
26,152.99	27,398.00	28,170.00	1.00	5245 WEIGHMASTER	0.50	29,304.00	29,304.00	29,304.00
47,150.00	48,765.00	48,900.00	1.00	5253 FACILITIES COORDINATOR	1.00	50,868.00	50,868.00	50,868.00
0.00	0.00	0.00	0.00	5257 MAINTENANCE WORKER III	1.00	45,072.00	45,072.00	45,072.00
68,784.00	71,136.00	71,136.00	1.00	5281 OPERATIONS MANAGER	1.00	74,004.00	74,004.00	74,004.00
91,380.00	97,755.00	99,120.00	1.00	5290 ROADMASTER	1.00	103,116.00	103,116.00	103,116.00
51,506.39	83,977.36	84,000.00	0.00	5550 TEMPORARY HELP	0.00	60,000.00	60,000.00	60,000.00
11.25	1,570.29	5,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
6,819.77	8,721.30	14,905.00	0.00	5960 LONGEVITY PAY	0.00	17,600.00	17,600.00	17,600.00
157,541.00	176,779.92	151,436.00	0.00	5980 FRINGE BENEFITS	0.00	167,413.00	167,413.00	167,413.00
127,724.73	129,316.61	164,501.00	0.00	5985 PAYROLL COSTS	0.00	140,588.00	140,588.00	140,588.00
0.00	0.00	46,518.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	50,427.00	50,427.00	50,427.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
782,463.13	854,320.48	968,042.00	9.00	TOTAL PERSONAL SERVICES	9.50	995,304.00	995,304.00	995,304.00
4,628.31	4,536.06	5,500.00	0.00	6110 SUPPLIES	0.00	6,500.00	6,500.00	6,500.00
3,178.55	2,453.30	3,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,500.00	3,500.00	3,500.00
6,437.09	6,535.76	7,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	7,200.00	7,200.00	7,200.00
1,408.05	1,131.04	2,250.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
1,541.65	897.24	2,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,000.00	2,000.00	2,000.00
5,219.19	2,162.61	5,000.00	0.00	6190 COMMUNICATIONS	0.00	5,000.00	5,000.00	5,000.00
24,224.29	46,739.91	24,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	12,500.00	12,500.00	12,500.00
6,289.26	7,448.73	6,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	6,500.00	6,500.00	6,500.00
2,522.94	2,780.00	3,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,700.00	3,700.00	3,700.00
11,075.95	14,107.00	19,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	19,000.00	19,000.00	19,000.00
2,169.91	1,547.48	3,000.00	0.00	6250 TELEPHONE	0.00	2,500.00	2,500.00	2,500.00
48,452.36	44,902.11	55,000.00	0.00	6270 OTHER UTILITIES	0.00	55,000.00	55,000.00	55,000.00
13,857.99	20,326.78	25,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	25,000.00	25,000.00	25,000.00
127,821.57	75,069.25	125,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	120,000.00	120,000.00	120,000.00
96,769.36	94,831.11	100,000.00	0.00	6310 INSURANCE	0.00	150,000.00	150,000.00	150,000.00
35,545.00	41,120.00	52,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	55,000.00	55,000.00	55,000.00
46,241.18	60,833.44	51,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	55,500.00	55,500.00	62,500.00
240.00	240.00	500.00	0.00	6460 UNIFORMS	0.00	500.00	500.00	500.00
306,315.88	344,894.90	400,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	450,000.00	450,000.00	450,000.00
13,973.06	8,755.30	12,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	12,000.00	12,000.00	12,000.00
876.04	12,022.81	12,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
1,080.23	2,744.60	1,200.00	0.00	6514 SURVEY STAKES	0.00	1,200.00	1,200.00	1,200.00

02897

GL5100_FTE: Budget Book Report

106

07/01/2011

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
634,963.23	460,598.65	750,000.00	0.00	6521 GRAVEL	0.00	650,000.00	650,000.00	650,000.00
21,716.13	22,295.94	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
660,432.39	887,721.27	1,222,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	1,232,000.00	1,232,000.00	1,232,000.00
18,550.08	19,283.80	21,000.00	0.00	6529 DUST PALLATIVE	0.00	21,000.00	21,000.00	21,000.00
0.00	0.00	5,000.00	0.00	6530 RAILROAD CROSSINGS	0.00	5,000.00	5,000.00	5,000.00
70.26	42.71	500.00	0.00	6574 LABOR NEGOTIATION	0.00	500.00	500.00	500.00
15,315.43	15,692.85	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
235.00	24,220.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
2,111,150.38	2,225,934.65	2,974,650.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,973,600.00	2,973,600.00	2,980,600.00
7,467.60	1,289.00	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
17,157.85	208,600.05	445,000.00	0.00	7235 REMODELING/REPAIRS	0.00	400,000.00	400,000.00	400,000.00
3,558,911.60	5,323,171.87	4,173,240.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	2,780,810.00	2,780,810.00	2,780,810.00
264,401.44	159,829.76	850,000.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	1,050,000.00	1,050,000.00	1,050,000.00
14,638.29	4,298.25	15,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
1,105,610.02	979,991.13	703,500.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	1,118,000.00	1,118,000.00	1,118,000.00
80,387.64	4,119.40	10,000.00	0.00	7876 RIGHT OF WAY	0.00	10,000.00	10,000.00	10,000.00
5,048,574.44	6,681,299.46	6,246,740.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5,418,810.00	5,418,810.00	5,418,810.00
8,104.78	6,174.40	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
15,000.00	45,000.00	45,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
246,849.46	350,859.43	345,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	345,000.00	363,000.00	363,000.00
70,129.50	32,424.25	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
128.80	18,915.46	35,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	35,000.00	35,000.00	35,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
319,057.00	234,458.00	204,886.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	206,410.00	206,410.00	206,410.00
860,001.00	890,000.00	16,000,000.00	0.00	8355 LOAN ADVANCE	0.00	0.00	0.00	0.00
43,191,894.12	32,569,516.64	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	2,927,570.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	2,437,742.00	2,437,742.00	2,430,742.00
0.00	0.00	8,800,000.00	0.00	8701 OBLIGATED RESERVES	0.00	7,000,000.00	7,000,000.00	7,000,000.00
44,711,164.66	34,147,348.18	28,427,456.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	10,124,152.00	10,142,152.00	10,135,152.00
0.00	0.00	893,726.00	0.00	9910 OPERATING CONTINGENCY	0.00	5,000,000.00	4,982,000.00	4,982,000.00
0.00	0.00	893,726.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	5,000,000.00	4,982,000.00	4,982,000.00
52,653,352.61	43,908,902.77	39,510,614.00	9.00	TOTAL EXPENDITURES	9.50	24,511,866.00	24,511,866.00	24,511,866.00
Department Reca								
52,653,352.61	50,424,426.27	46,894,377.00	0.00	Total Revenue	0.00	30,981,125.00	30,981,125.00	30,981,125.00
0.00	213,225.22	678,444.00	0.00	Total Indirect Revenue	0.00	1,734,696.00	1,734,696.00	1,734,696.00
52,653,352.61	50,637,651.49	47,572,821.00	0.00	Total Revenues	0.00	32,715,821.00	32,715,821.00	32,715,821.00
782,463.13	854,320.48	968,042.00	9.00	Personal Services	9.50	995,304.00	995,304.00	995,304.00
2,111,150.38	2,225,934.65	2,974,650.00	0.00	Materials & Service	0.00	2,973,600.00	2,973,600.00	2,980,600.00
5,048,574.44	6,681,299.46	6,246,740.00	0.00	Capital Outlay	0.00	5,418,810.00	5,418,810.00	5,418,810.00
44,711,164.66	34,147,348.18	28,427,456.00	0.00	Other Requirements	0.00	10,124,152.00	10,142,152.00	10,135,152.00
0.00	0.00	893,726.00	0.00	Operating Contingency	0.00	5,000,000.00	4,982,000.00	4,982,000.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

72 ROADMASTER

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
52,653,352.61	43,908,902.77	39,510,614.00	9.00	Total Expenditures	9.50	24,511,866.00	24,511,866.00	24,511,866.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
-6,432,216.08	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-6,432,216.08	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
-6,432,216.08	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
<hr/>								
Department Recaj								
-6,432,216.08	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
-6,432,216.08	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
<hr/>								
Fund Recaj								
52,653,352.61	50,424,426.27	46,894,377.00	0.00	Total Revenue	0.00	30,981,125.00	30,981,125.00	30,981,125.00
0.00	213,225.22	678,444.00	0.00	Total Indirect Revenue	0.00	1,734,696.00	1,734,696.00	1,734,696.00
52,653,352.61	50,637,651.49	47,572,821.00	0.00	Total Revenues	0.00	32,715,821.00	32,715,821.00	32,715,821.00
5,616,874.34	6,100,710.02	6,879,899.00	73.00	Personal Services	74.50	7,001,859.00	7,001,859.00	7,001,859.00
3,571,748.91	3,608,519.59	4,820,000.00	0.00	Materials & Service	0.00	4,841,000.00	4,841,000.00	4,848,000.00
5,185,780.78	6,781,073.70	6,551,740.00	0.00	Capital Outlay	0.00	5,748,810.00	5,748,810.00	5,748,810.00
38,278,948.58	34,147,348.18	28,427,456.00	0.00	Other Requirements	0.00	10,124,152.00	10,142,152.00	10,135,152.00
0.00	0.00	893,726.00	0.00	Operating Contingency	0.00	5,000,000.00	4,982,000.00	4,982,000.00
52,653,352.61	50,637,651.49	47,572,821.00	73.00	Total Expenditures	74.50	32,715,821.00	32,715,821.00	32,715,821.00

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,163.00	1,313.00	1,000.00	0.00	3078 CAR SHOW	0.00	1,500.00	1,500.00	1,500.00
1,587.58	878.73	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	400.00	400.00	400.00
196.00	192.25	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
49,404.72	41,962.56	36,049.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	36,850.00	36,850.00	36,850.00
7,922.26	4,581.00	6,000.00	0.00	3605 CARNIVAL FEE	0.00	10,000.00	10,000.00	10,000.00
23,158.50	25,143.00	23,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	29,500.00	29,500.00	29,500.00
1,835.50	2,483.00	2,100.00	0.00	3620 ENTRY FEE	0.00	2,200.00	2,200.00	2,200.00
20,013.50	21,543.82	22,000.00	0.00	3625 FOOD BOOTH	0.00	20,000.00	20,000.00	20,000.00
62,106.80	53,175.82	63,000.00	0.00	3630 GATE FEES	0.00	75,550.00	75,550.00	75,550.00
17,969.25	18,604.00	16,000.00	0.00	3645 PARKING FEES	0.00	20,000.00	20,000.00	20,000.00
1,797.50	4,854.10	4,500.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	6,650.00	6,650.00	6,650.00
11,412.00	11,783.00	10,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	20,000.00	20,000.00	20,000.00
97,973.00	139,900.00	92,500.00	0.00	3660 SPONSORSHIP FEES	0.00	110,000.00	110,000.00	110,000.00
114,096.32	112,971.99	15,000.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
410,635.93	439,386.27	292,149.00	0.00	TOTAL REVENUE	0.00	332,650.00	332,650.00	332,650.00
45,000.00	45,000.00	56,851.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	45,000.00	45,000.00	45,000.00
45,000.00	45,000.00	56,851.00	0.00	TOTAL INDIRECT REVENUE	0.00	45,000.00	45,000.00	45,000.00
455,635.93	484,386.27	349,000.00	0.00	TOTAL REVENUES	0.00	377,650.00	377,650.00	377,650.00
10,840.52	11,273.73	13,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
1,867.64	1,912.44	3,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00

02897

GL5100_FTE: Budget Book Report

111

07/01/2011

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	400.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
31,794.50	29,470.46	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	24,500.00	0.00	6182 ADVERTISING	0.00	23,000.00	23,000.00	23,000.00
4,125.10	8,513.17	0.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
7,962.50	1,031.00	2,000.00	0.00	6187 COST OF SPONSORSHIP	0.00	1,500.00	1,500.00	1,500.00
304.50	391.00	400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	350.00	350.00	350.00
0.00	2,953.20	4,000.00	0.00	6283 SHAVINGS	0.00	4,500.00	4,500.00	4,500.00
4,553.45	4,597.82	63,900.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
54,349.57	59,726.05	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	62,700.00	62,700.00	62,700.00
17,652.05	10,262.53	6,000.00	0.00	6470 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
10,148.95	5,075.96	3,000.00	0.00	6621 4-H FAIR	0.00	3,000.00	3,000.00	3,000.00
743.55	706.17	500.00	0.00	6622 FFA FAIR	0.00	500.00	500.00	500.00
5,817.50	6,325.00	6,300.00	0.00	6625 FAIR BOOTHS	0.00	6,300.00	6,300.00	6,300.00
3,082.88	1,217.75	1,500.00	0.00	6626 CAR SHOW	0.00	1,500.00	1,500.00	1,500.00
0.00	3,200.00	15,000.00	0.00	6627 ARENA EVENTS	0.00	15,000.00	15,000.00	15,000.00
97,140.30	117,956.37	107,000.00	0.00	6630 ENTERTAINMENT	0.00	140,500.00	140,500.00	140,500.00
1,626.80	1,513.50	2,500.00	0.00	6632 JUDGES	0.00	1,500.00	1,500.00	1,500.00
47,919.78	70,890.00	46,000.00	0.00	6634 ENTERTAINMENT/GROUNDS ACTS	0.00	47,500.00	47,500.00	47,500.00
10,022.00	10,454.00	11,000.00	0.00	6635 PREMIUMS	0.00	11,000.00	11,000.00	11,000.00
16,625.82	8,851.02	14,000.00	0.00	6637 RODEO	0.00	14,000.00	14,000.00	14,000.00
1,728.14	1,680.94	4,500.00	0.00	6639 SANITATION	0.00	3,500.00	3,500.00	3,500.00
720.00	0.00	1,000.00	0.00	6640 SECURITY	0.00	1,500.00	1,500.00	1,500.00
100.00	0.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	0.00	6648 HOSPITALITY	0.00	1,500.00	1,500.00	1,500.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,574.29	388.79	2,500.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	2,000.00	2,000.00	2,000.00
964.10	84.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
332,663.94	358,474.90	334,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	359,650.00	359,650.00	359,650.00
10,000.00	15,000.00	15,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	18,000.00	18,000.00	18,000.00
112,971.99	110,911.37	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
122,971.99	125,911.37	15,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	18,000.00	18,000.00	18,000.00
455,635.93	484,386.27	349,000.00	0.00	TOTAL EXPENDITURES	0.00	377,650.00	377,650.00	377,650.00
<hr/>								
Department Recaj								
410,635.93	439,386.27	292,149.00	0.00	Total Revenue	0.00	332,650.00	332,650.00	332,650.00
45,000.00	45,000.00	56,851.00	0.00	Total Indirect Revenue	0.00	45,000.00	45,000.00	45,000.00
455,635.93	484,386.27	349,000.00	0.00	Total Revenues	0.00	377,650.00	377,650.00	377,650.00
332,663.94	358,474.90	334,000.00	0.00	Materials & Service	0.00	359,650.00	359,650.00	359,650.00
122,971.99	125,911.37	15,000.00	0.00	Other Requirements	0.00	18,000.00	18,000.00	18,000.00
455,635.93	484,386.27	349,000.00	0.00	Total Expenditures	0.00	377,650.00	377,650.00	377,650.00
<hr/>								
Fund Recaj								
410,635.93	439,386.27	292,149.00	0.00	Total Revenue	0.00	332,650.00	332,650.00	332,650.00
45,000.00	45,000.00	56,851.00	0.00	Total Indirect Revenue	0.00	45,000.00	45,000.00	45,000.00
455,635.93	484,386.27	349,000.00	0.00	Total Revenues	0.00	377,650.00	377,650.00	377,650.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2008-2009	2009-2010	2010-2011		Account	2011-2012			
Actual	Actual	Final	FTE		FTE	Proposec	Approve	Adopted
332,663.94	358,474.90	334,000.00	0.00	Materials & Service	0.00	359,650.00	359,650.00	359,650.00
122,971.99	125,911.37	15,000.00	0.00	Other Requirements	0.00	18,000.00	18,000.00	18,000.00
455,635.93	484,386.27	349,000.00	0.00	Total Expenditures	0.00	377,650.00	377,650.00	377,650.00

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approve	Adopted
35,514.33	31,364.01	50,902.00	0.00	3110 MISCELLANEOUS FEES	0.00	35,500.00	35,500.00	35,500.00
161,208.18	162,647.00	176,373.00	0.00	3120 LICENSES	0.00	161,000.00	161,000.00	161,000.00
5,100.00	7,945.00	3,750.00	0.00	3220 GRANTS	0.00	11,700.00	11,700.00	11,700.00
2,190.50	9,635.15	4,000.00	0.00	3225 DONATIONS / GIFTS	0.00	13,000.00	13,000.00	13,000.00
200.59	107.84	3,414.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,200.00	1,200.00	1,200.00
1,121.00	0.00	7,534.00	0.00	3290 MISCELLANEOUS	0.00	1,500.00	1,500.00	1,500.00
30,452.69	14,790.10	31,535.00	0.00	3991 BEGINNING BALANCE	0.00	8,603.00	8,603.00	8,603.00
235,787.29	226,489.10	277,508.00	0.00	TOTAL REVENUE	0.00	232,503.00	232,503.00	232,503.00
190,465.00	204,469.00	200,231.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	200,231.00	268,435.00	268,435.00
41,931.00	43,437.00	37,652.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	39,870.00	39,870.00	39,870.00
232,396.00	247,906.00	237,883.00	0.00	TOTAL INDIRECT REVENUE	0.00	240,101.00	308,305.00	308,305.00
468,183.29	474,395.10	515,391.00	0.00	TOTAL REVENUES	0.00	472,604.00	540,808.00	540,808.00
38,785.00	40,113.00	40,224.00	1.00	5041 PROGRAM SECRETARY	1.00	41,844.00	41,844.00	41,844.00
33,460.00	34,608.00	34,704.00	1.00	5600 KENNEL PERSON	1.00	0.00	36,108.00	36,108.00
81,448.00	84,224.00	84,456.00	2.00	5601 DOG CONTROL OFFICER	2.00	87,864.00	87,864.00	87,864.00
54,480.00	56,340.00	56,340.00	1.00	5605 DOG CONTROL SUPERVISOR	1.00	58,608.00	58,608.00	58,608.00
8,735.65	9,684.55	9,919.00	0.00	5960 LONGEVITY PAY	0.00	9,416.00	10,319.00	10,319.00
84,721.56	87,482.45	81,997.00	0.00	5980 FRINGE BENEFITS	0.00	70,572.00	88,932.00	88,932.00
62,537.04	61,205.89	71,217.00	0.00	5985 PAYROLL COSTS	0.00	53,760.00	63,900.00	63,900.00
0.00	0.00	11,066.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	11,272.00	13,565.00	13,565.00

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
364,167.25	373,657.89	389,923.00	5.00	TOTAL PERSONAL SERVICES	5.00	333,336.00	401,140.00	401,140.00
11,053.53	12,159.23	30,830.00	0.00	6110 SUPPLIES	0.00	33,900.00	33,900.00	33,900.00
0.00	0.00	250.00	0.00	6115 MEDICAL SUPPLIES	0.00	900.00	900.00	900.00
600.00	232.00	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
6,021.00	5,129.52	13,176.00	0.00	6150 POSTAGE	0.00	13,176.00	13,176.00	13,176.00
1,446.20	1,065.10	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,100.00	2,100.00	2,100.00
0.00	0.00	100.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	80.00	80.00	80.00
0.00	0.00	200.00	0.00	6190 COMMUNICATIONS	0.00	150.00	150.00	150.00
0.00	0.00	100.00	0.00	6200 MEETINGS / TRAVEL	0.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	6210 VEHICLE EXPENSE	0.00	100.00	100.00	100.00
231.46	156.84	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
10,282.80	9,281.68	10,763.00	0.00	6270 OTHER UTILITIES	0.00	20,802.00	20,802.00	20,802.00
202.56	6,336.79	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	400.00	400.00	400.00
1,219.41	1,655.13	1,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	1,000.00	1,000.00	1,000.00
14,156.93	10,914.92	21,690.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	21,690.00	21,690.00	21,690.00
300.75	0.00	2,206.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,100.00	1,100.00	1,100.00
0.00	86.80	1,000.00	0.00	6440 CLINICAL EXPENSES	0.00	1,000.00	1,000.00	1,000.00
1,625.30	1,611.75	2,000.00	0.00	6460 UNIFORMS	0.00	1,600.00	2,000.00	2,000.00
155.00	15.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00
47,294.94	48,644.76	87,815.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,398.00	99,798.00	99,798.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
41,931.00	43,437.00	37,652.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	39,870.00	39,870.00	39,870.00
14,790.10	8,655.45	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
56,721.10	52,092.45	37,652.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	39,870.00	39,870.00	39,870.00
468,183.29	474,395.10	515,391.00	5.00	TOTAL EXPENDITURES	5.00	472,604.00	540,808.00	540,808.00
<hr/>								
Department Revenues								
235,787.29	226,489.10	277,508.00	0.00	Total Revenue	0.00	232,503.00	232,503.00	232,503.00
232,396.00	247,906.00	237,883.00	0.00	Total Indirect Revenue	0.00	240,101.00	308,305.00	308,305.00
468,183.29	474,395.10	515,391.00	0.00	Total Revenues	0.00	472,604.00	540,808.00	540,808.00
<hr/>								
Department Expenditures								
364,167.25	373,657.89	389,923.00	5.00	Personal Services	5.00	333,336.00	401,140.00	401,140.00
47,294.94	48,644.76	87,815.00	0.00	Materials & Service	0.00	99,398.00	99,798.00	99,798.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
56,721.10	52,092.45	37,652.00	0.00	Other Requirements	0.00	39,870.00	39,870.00	39,870.00
468,183.29	474,395.10	515,391.00	5.00	Total Expenditures	5.00	472,604.00	540,808.00	540,808.00
<hr/>								
Fund Revenues								
235,787.29	226,489.10	277,508.00	0.00	Total Revenue	0.00	232,503.00	232,503.00	232,503.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
232,396.00	247,906.00	237,883.00	0.00	Total Indirect Revenue	0.00	240,101.00	308,305.00	308,305.00
468,183.29	474,395.10	515,391.00	0.00	Total Revenues	0.00	472,604.00	540,808.00	540,808.00
364,167.25	373,657.89	389,923.00	5.00	Personal Services	5.00	333,336.00	401,140.00	401,140.00
47,294.94	48,644.76	87,815.00	0.00	Materials & Service	0.00	99,398.00	99,798.00	99,798.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
56,721.10	52,092.45	37,652.00	0.00	Other Requirements	0.00	39,870.00	39,870.00	39,870.00
468,183.29	474,395.10	515,391.00	5.00	Total Expenditures	5.00	472,604.00	540,808.00	540,808.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposer	Approve	Adopted
115,033.54	121,877.36	100,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	100,000.00	100,000.00	100,000.00
50.00	80.00	5.00	0.00	3114 LIBRARY CARD FEE	0.00	10.00	10.00	10.00
7,035.53	3,713.54	4,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,780.00	1,780.00	1,780.00
42.00	0.00	5.00	0.00	3290 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
246,655.13	262,730.33	249,907.00	0.00	3991 BEGINNING BALANCE	0.00	259,726.00	259,726.00	259,726.00
368,816.20	388,401.23	353,917.00	0.00	TOTAL REVENUE	0.00	364,016.00	364,016.00	364,016.00
3,555.88	4,200.75	3,900.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	4,200.00	4,200.00	4,200.00
3,555.88	4,200.75	3,900.00	0.00	TOTAL INDIRECT REVENUE	0.00	4,200.00	4,200.00	4,200.00
372,372.08	392,601.98	357,817.00	0.00	TOTAL REVENUES	0.00	368,216.00	368,216.00	368,216.00
18,329.60	18,958.65	18,957.00	0.50	5515 LAW LIBRARIAN	0.50	18,957.00	18,957.00	18,957.00
910.19	1,824.43	2,760.00	0.00	5550 TEMPORARY HELP	0.00	2,760.00	2,760.00	2,760.00
916.48	947.93	948.00	0.00	5960 LONGEVITY PAY	0.00	948.00	948.00	948.00
8,158.20	9,268.92	10,066.00	0.00	5980 FRINGE BENEFITS	0.00	10,066.00	10,066.00	10,066.00
5,540.97	5,434.17	6,052.00	0.00	5985 PAYROLL COSTS	0.00	6,081.00	6,081.00	6,081.00
0.00	0.00	1,164.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,358.00	1,358.00	1,358.00
33,855.44	36,434.10	39,947.00	0.50	TOTAL PERSONAL SERVICES	0.50	40,170.00	40,170.00	40,170.00
975.18	1,293.38	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
0.00	-11.92	0.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
48,062.95	54,826.51	83,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	80,000.00	80,000.00	80,000.00
43.04	308.39	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
63.91	70.50	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
0.00	12,821.17	21,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	21,000.00	21,000.00	21,000.00
163.93	108.77	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,000.00	5,000.00	5,000.00
26.30	6.25	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
49,335.31	69,423.05	116,950.00	0.00	TOTAL MATERIALS & SERVICES	0.00	117,900.00	117,900.00	117,900.00
0.00	0.00	112,156.00	0.00	7440 OFFICE EQUIPMENT	0.00	112,000.00	112,000.00	112,000.00
0.00	0.00	112,156.00	0.00	TOTAL CAPITAL OUTLAY	0.00	112,000.00	112,000.00	112,000.00
26,451.00	28,334.00	28,764.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	26,185.00	26,185.00	26,185.00
262,730.33	258,410.83	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
289,181.33	286,744.83	28,764.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	26,185.00	26,185.00	26,185.00
0.00	0.00	60,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	71,961.00	71,961.00	71,961.00
0.00	0.00	60,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	71,961.00	71,961.00	71,961.00
372,372.08	392,601.98	357,817.00	0.50	TOTAL EXPENDITURES	0.50	368,216.00	368,216.00	368,216.00
Department Revenues								
368,816.20	388,401.23	353,917.00	0.00	Total Revenue	0.00	364,016.00	364,016.00	364,016.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
3,555.88	4,200.75	3,900.00	0.00	Total Indirect Revenue	0.00	4,200.00	4,200.00	4,200.00
372,372.08	392,601.98	357,817.00	0.00	Total Revenues	0.00	368,216.00	368,216.00	368,216.00
33,855.44	36,434.10	39,947.00	0.50	Personal Services	0.50	40,170.00	40,170.00	40,170.00
49,335.31	69,423.05	116,950.00	0.00	Materials & Service	0.00	117,900.00	117,900.00	117,900.00
0.00	0.00	112,156.00	0.00	Capital Outlay	0.00	112,000.00	112,000.00	112,000.00
289,181.33	286,744.83	28,764.00	0.00	Other Requirements	0.00	26,185.00	26,185.00	26,185.00
0.00	0.00	60,000.00	0.00	Operating Contingency	0.00	71,961.00	71,961.00	71,961.00
372,372.08	392,601.98	357,817.00	0.50	Total Expenditures	0.50	368,216.00	368,216.00	368,216.00
<hr/>								
Fund Recap								
368,816.20	388,401.23	353,917.00	0.00	Total Revenue	0.00	364,016.00	364,016.00	364,016.00
3,555.88	4,200.75	3,900.00	0.00	Total Indirect Revenue	0.00	4,200.00	4,200.00	4,200.00
372,372.08	392,601.98	357,817.00	0.00	Total Revenues	0.00	368,216.00	368,216.00	368,216.00
33,855.44	36,434.10	39,947.00	0.50	Personal Services	0.50	40,170.00	40,170.00	40,170.00
49,335.31	69,423.05	116,950.00	0.00	Materials & Service	0.00	117,900.00	117,900.00	117,900.00
0.00	0.00	112,156.00	0.00	Capital Outlay	0.00	112,000.00	112,000.00	112,000.00
289,181.33	286,744.83	28,764.00	0.00	Other Requirements	0.00	26,185.00	26,185.00	26,185.00
0.00	0.00	60,000.00	0.00	Operating Contingency	0.00	71,961.00	71,961.00	71,961.00
372,372.08	392,601.98	357,817.00	0.50	Total Expenditures	0.50	368,216.00	368,216.00	368,216.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
211,128.46	234,801.00	220,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	280,000.00	280,000.00	280,000.00
-14,821.93	22,974.00	0.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	10,000.00	10,000.00	10,000.00
187,321.75	176,184.00	200,000.00	0.00	3220 GRANTS	0.00	200,500.00	200,500.00	200,500.00
15,000.00	30,000.00	15,000.00	0.00	3238 N.A.D.BANK/GRANT	0.00	0.00	0.00	0.00
5,444.15	2,737.19	1,450.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,100.00	3,100.00	3,100.00
274,137.49	132,758.59	306,771.00	0.00	3991 BEGINNING BALANCE	0.00	145,000.00	145,000.00	145,000.00
678,209.92	599,454.78	743,221.00	0.00	TOTAL REVENUE	0.00	638,600.00	638,600.00	638,600.00
45,000.00	71,700.00	59,200.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	59,200.00	59,200.00	59,200.00
16,524.00	8,883.00	8,088.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	8,508.00	8,508.00	8,508.00
61,524.00	80,583.00	67,288.00	0.00	TOTAL INDIRECT REVENUE	0.00	67,708.00	67,708.00	67,708.00
739,733.92	680,037.78	810,509.00	0.00	TOTAL REVENUES	0.00	706,308.00	706,308.00	706,308.00
-229.89	0.00	0.00	0.00	5652 BUSINESS DEVELOP.COORD.	0.00	0.00	0.00	0.00
229.89	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
116.50	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
4.91	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
209,131.31	75,149.00	220,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	280,000.00	280,000.00	280,000.00
240,592.70	159,385.34	331,500.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	253,200.00	253,200.00	253,200.00
19.27	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
21,259.00	3,300.00	4,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,500.00	4,500.00	4,500.00
0.00	16,400.00	8,000.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	8,000.00	8,000.00	8,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
39,327.64	101,778.21	15,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,100.00	2,100.00	2,100.00
510,451.33	356,012.55	578,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	547,800.00	547,800.00	547,800.00
16,524.00	8,883.00	8,088.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	8,508.00	8,508.00	8,508.00
80,000.00	263.00	47,150.00	0.00	8338 INVESTMENT INCENTIVE CONTRACTS	0.00	50,000.00	50,000.00	50,000.00
132,758.59	314,879.23	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	100,000.00	100,000.00	100,000.00
229,282.59	324,025.23	155,238.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	158,508.00	158,508.00	158,508.00
0.00	0.00	76,771.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	76,771.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
739,733.92	680,037.78	810,509.00	0.00	TOTAL EXPENDITURES	0.00	706,308.00	706,308.00	706,308.00

Department Recal

678,209.92	599,454.78	743,221.00	0.00	Total Revenue	0.00	638,600.00	638,600.00	638,600.00
61,524.00	80,583.00	67,288.00	0.00	Total Indirect Revenue	0.00	67,708.00	67,708.00	67,708.00
739,733.92	680,037.78	810,509.00	0.00	Total Revenues	0.00	706,308.00	706,308.00	706,308.00
510,451.33	356,012.55	578,500.00	0.00	Materials & Service	0.00	547,800.00	547,800.00	547,800.00
229,282.59	324,025.23	155,238.00	0.00	Other Requirements	0.00	158,508.00	158,508.00	158,508.00
0.00	0.00	76,771.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2008-2009	2009-2010	2010-2011			2011-2012			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted
739,733.92	680,037.78	810,509.00	0.00	Total Expenditures	0.00	706,308.00	706,308.00	706,308.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	25,000.00
13,831.35	13,468.35	10,577.00	0.00	3991 BEGINNING BALANCE	0.00	10,577.00	10,577.00	10,577.00
13,831.35	13,468.35	10,577.00	0.00	TOTAL REVENUE	0.00	10,577.00	10,577.00	35,577.00
13,831.35	13,468.35	10,577.00	0.00	TOTAL REVENUES	0.00	10,577.00	10,577.00	35,577.00
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	15,000.00
0.00	2,738.90	10,577.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	10,577.00	10,577.00	10,577.00
363.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	10,000.00
363.00	2,738.90	10,577.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,577.00	10,577.00	35,577.00
0.00	152.75	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
13,468.35	10,576.70	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
13,468.35	10,729.45	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
13,831.35	13,468.35	10,577.00	0.00	TOTAL EXPENDITURES	0.00	10,577.00	10,577.00	35,577.00
<hr/>								
Department Recaj								
13,831.35	13,468.35	10,577.00	0.00	Total Revenue	0.00	10,577.00	10,577.00	35,577.00
13,831.35	13,468.35	10,577.00	0.00	Total Revenues	0.00	10,577.00	10,577.00	35,577.00
363.00	2,738.90	10,577.00	0.00	Materials & Service	0.00	10,577.00	10,577.00	35,577.00
13,468.35	10,729.45	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2008-2009	2009-2010	2010-2011		2011-2012				
Actual	Actual	Final	FTE	Account	FTE	Proposec	Approve	Adopted
13,831.35	13,468.35	10,577.00	0.00	Total Expenditures	0.00	10,577.00	10,577.00	35,577.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
5,600.00	9,600.00	9,600.00	0.00	3126 RENTAL PAYMENTS	0.00	9,600.00	9,600.00	9,600.00
0.00	0.00	5,000.00	0.00	3150 REIMBURSEMENTS	0.00	5,000.00	5,000.00	5,000.00
0.00	328,110.23	241,199.00	0.00	3220 GRANTS	0.00	250,000.00	250,000.00	250,000.00
0.00	200.00	5,000.00	0.00	3225 DONATIONS / GIFTS	0.00	1,000.00	1,000.00	1,000.00
5,946.17	1,452.48	1,550.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,010.00	1,010.00	1,010.00
311,877.00	326,178.00	335,000.00	0.00	3423 RV LICENSE FEES	0.00	330,000.00	330,000.00	330,000.00
62,500.00	62,500.00	62,500.00	0.00	3453 MARINE GAS TAX	0.00	62,500.00	62,500.00	62,500.00
252,214.01	173,570.61	104,017.00	0.00	3991 BEGINNING BALANCE	0.00	75,510.00	75,510.00	75,510.00
638,137.18	901,611.32	763,866.00	0.00	TOTAL REVENUE	0.00	734,620.00	734,620.00	734,620.00
22,649.00	15,096.00	20,594.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	17,623.00	17,623.00	17,623.00
22,649.00	15,096.00	20,594.00	0.00	TOTAL INDIRECT REVENUE	0.00	17,623.00	17,623.00	17,623.00
660,786.18	916,707.32	784,460.00	0.00	TOTAL REVENUES	0.00	752,243.00	752,243.00	752,243.00
90,640.64	111,819.07	123,500.00	0.00	5550 TEMPORARY HELP	0.00	123,500.00	123,500.00	123,500.00
72,739.00	46,444.00	46,572.00	1.00	5835 PARK RANGER	1.00	48,444.00	48,444.00	48,444.00
0.00	48,765.00	48,644.00	1.00	5836 PARKS RANGER II	1.00	53,460.00	53,460.00	53,460.00
1,190.56	1,805.48	1,700.00	0.00	5920 OVERTIME	0.00	1,700.00	1,700.00	1,700.00
0.00	1,321.05	2,570.00	0.00	5960 LONGEVITY PAY	0.00	2,673.00	2,673.00	2,673.00
29,234.79	50,794.44	52,471.00	0.00	5980 FRINGE BENEFITS	0.00	53,304.00	53,304.00	53,304.00
35,962.50	46,951.23	56,673.00	0.00	5985 PAYROLL COSTS	0.00	50,164.00	50,164.00	50,164.00
0.00	0.00	5,606.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,693.00	6,693.00	6,693.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
229,767.49	307,900.27	337,736.00	2.00	TOTAL PERSONAL SERVICES	2.00	339,938.00	339,938.00	339,938.00
1,740.72	488.93	7,065.00	0.00	6110 SUPPLIES	0.00	3,510.00	3,510.00	3,510.00
2,423.86	450.00	5,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	3,000.00	3,000.00	3,000.00
0.00	2,533.69	1,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
827.65	830.00	5,775.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,775.00	5,775.00	5,775.00
8,801.60	8,581.95	14,500.00	0.00	6270 OTHER UTILITIES	0.00	12,500.00	12,500.00	12,500.00
4,379.83	4,627.60	4,000.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	3,600.00	3,600.00	3,600.00
11,161.66	5,030.52	12,285.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	10,726.00	10,726.00	10,726.00
21,133.49	8,109.55	16,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	18,000.00	18,000.00	18,000.00
420.00	480.00	620.00	0.00	6460 UNIFORMS	0.00	620.00	620.00	620.00
1,767.96	0.00	5,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00
52,656.77	31,132.24	71,245.00	0.00	TOTAL MATERIALS & SERVICES	0.00	62,731.00	62,731.00	62,731.00
42,015.63	454,244.67	344,285.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	290,000.00	290,000.00	290,000.00
80,172.50	0.00	5,600.00	0.00	7301 RV- RANGER RESIDENCE	0.00	5,951.00	5,951.00	5,951.00
36,191.70	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	16,000.00	16,000.00	16,000.00
23,762.48	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	20,000.00	20,000.00	20,000.00
182,142.31	454,244.67	349,885.00	0.00	TOTAL CAPITAL OUTLAY	0.00	331,951.00	331,951.00	331,951.00
0.00	0.00	5,000.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
22,649.00	15,096.00	20,594.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	17,623.00	17,623.00	17,623.00
173,570.61	108,334.14	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
196,219.61	123,430.14	25,594.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	17,623.00	17,623.00	17,623.00
660,786.18	916,707.32	784,460.00	2.00	TOTAL EXPENDITURES	2.00	752,243.00	752,243.00	752,243.00
Department Recaj								
638,137.18	901,611.32	763,866.00	0.00	Total Revenue	0.00	734,620.00	734,620.00	734,620.00
22,649.00	15,096.00	20,594.00	0.00	Total Indirect Revenue	0.00	17,623.00	17,623.00	17,623.00
660,786.18	916,707.32	784,460.00	0.00	Total Revenues	0.00	752,243.00	752,243.00	752,243.00
229,767.49	307,900.27	337,736.00	2.00	Personal Services	2.00	339,938.00	339,938.00	339,938.00
52,656.77	31,132.24	71,245.00	0.00	Materials & Service	0.00	62,731.00	62,731.00	62,731.00
182,142.31	454,244.67	349,885.00	0.00	Capital Outlay	0.00	331,951.00	331,951.00	331,951.00
196,219.61	123,430.14	25,594.00	0.00	Other Requirements	0.00	17,623.00	17,623.00	17,623.00
660,786.18	916,707.32	784,460.00	2.00	Total Expenditures	2.00	752,243.00	752,243.00	752,243.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
42.00	3,491.49	3,500.00	0.00	3076 ADMISSION FEE	0.00	5,100.00	5,100.00	5,100.00
500.00	0.00	1,000.00	0.00	3225 DONATIONS / GIFTS	0.00	500.00	500.00	500.00
860.66	515.06	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
5.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
23,478.05	23,026.00	15,000.00	0.00	3618 CRAFT BOOTHS	0.00	14,000.00	14,000.00	14,000.00
29,400.44	34,856.81	30,500.00	0.00	3991 BEGINNING BALANCE	0.00	25,800.00	25,800.00	25,800.00
54,286.15	61,889.36	50,500.00	0.00	TOTAL REVENUE	0.00	45,900.00	45,900.00	45,900.00
54,286.15	61,889.36	50,500.00	0.00	TOTAL REVENUES	0.00	45,900.00	45,900.00	45,900.00
0.00	5,230.68	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	400.00	0.00	6150 POSTAGE	0.00	400.00	400.00	400.00
0.00	949.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
947.50	2,620.00	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	8,400.00	8,400.00	8,400.00
0.00	0.00	2,500.00	0.00	6182 ADVERTISING	0.00	5,500.00	5,500.00	5,500.00
8,758.00	8,633.00	9,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	3,000.00	3,000.00	3,000.00
6,189.00	5,612.00	9,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	18,000.00	18,000.00	18,000.00
2,034.84	4,412.11	18,550.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	0.00	6624 SCHOLARSHIPS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,100.00	1,100.00	1,100.00
0.00	289.00	1,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
17,929.34	27,745.79	48,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	43,400.00	43,400.00	43,400.00
1,500.00	1,500.00	2,500.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	2,500.00	2,500.00	2,500.00
34,856.81	32,643.57	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
36,356.81	34,143.57	2,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,500.00	2,500.00	2,500.00
54,286.15	61,889.36	50,500.00	0.00	TOTAL EXPENDITURES	0.00	45,900.00	45,900.00	45,900.00
<hr/>								
Department Reca								
54,286.15	61,889.36	50,500.00	0.00	Total Revenue	0.00	45,900.00	45,900.00	45,900.00
54,286.15	61,889.36	50,500.00	0.00	Total Revenues	0.00	45,900.00	45,900.00	45,900.00
17,929.34	27,745.79	48,000.00	0.00	Materials & Service	0.00	43,400.00	43,400.00	43,400.00
36,356.81	34,143.57	2,500.00	0.00	Other Requirements	0.00	2,500.00	2,500.00	2,500.00
54,286.15	61,889.36	50,500.00	0.00	Total Expenditures	0.00	45,900.00	45,900.00	45,900.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
91,796.57	85,380.53	212,560.00	0.00	3220 GRANTS	0.00	0.00	0.00	152,698.00
-61,353.14	19,749.36	29,341.00	0.00	3991 BEGINNING BALANCE	0.00	30,591.00	30,591.00	61,499.00
30,443.43	105,129.89	241,901.00	0.00	TOTAL REVENUE	0.00	30,591.00	30,591.00	214,197.00
53,298.14	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
53,298.14	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
83,741.57	105,129.89	241,901.00	0.00	TOTAL REVENUES	0.00	30,591.00	30,591.00	214,197.00
30,900.23	84,765.61	94,351.00	0.00	6110 SUPPLIES	0.00	6,250.00	6,250.00	21,791.00
11,262.00	0.00	0.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	130,000.00
0.00	3,150.00	1,575.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	0.00	0.00	0.00
0.00	502.65	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	4,946.25	2,750.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
379.98	9,204.91	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
0.00	5,295.20	6,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
1,995.00	33,166.41	88,884.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	5,600.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
44,537.21	141,031.03	199,660.00	0.00	TOTAL MATERIALS & SERVICES	0.00	6,250.00	6,250.00	151,791.00
0.00	15,200.78	17,900.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
19,455.00	8,193.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
19,455.00	23,393.78	17,900.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	24,341.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	24,341.00	24,341.00	62,406.00
19,749.36	-59,294.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
19,749.36	-59,294.92	24,341.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	24,341.00	24,341.00	62,406.00
83,741.57	105,129.89	241,901.00	0.00	TOTAL EXPENDITURES	0.00	30,591.00	30,591.00	214,197.00

Department Reconciliation

30,443.43	105,129.89	241,901.00	0.00	Total Revenue	0.00	30,591.00	30,591.00	214,197.00
53,298.14	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
83,741.57	105,129.89	241,901.00	0.00	Total Revenues	0.00	30,591.00	30,591.00	214,197.00
44,537.21	141,031.03	199,660.00	0.00	Materials & Service	0.00	6,250.00	6,250.00	151,791.00
19,455.00	23,393.78	17,900.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
19,749.36	-59,294.92	24,341.00	0.00	Other Requirements	0.00	24,341.00	24,341.00	62,406.00
83,741.57	105,129.89	241,901.00	0.00	Total Expenditures	0.00	30,591.00	30,591.00	214,197.00

42 SHERIFF-CIVIL

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	900.00	0.00	3220 GRANTS	0.00	900.00	900.00	900.00
0.00	0.00	900.00	0.00	TOTAL REVENUE	0.00	900.00	900.00	900.00
0.00	0.00	900.00	0.00	TOTAL REVENUES	0.00	900.00	900.00	900.00
0.00	0.00	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
0.00	0.00	400.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	400.00	400.00	400.00
0.00	0.00	900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	900.00	900.00	900.00
0.00	0.00	900.00	0.00	TOTAL EXPENDITURES	0.00	900.00	900.00	900.00
<hr/>								
Department Recaj								
0.00	0.00	900.00	0.00	Total Revenue	0.00	900.00	900.00	900.00
0.00	0.00	900.00	0.00	Total Revenues	0.00	900.00	900.00	900.00
0.00	0.00	900.00	0.00	Materials & Service	0.00	900.00	900.00	900.00
0.00	0.00	900.00	0.00	Total Expenditures	0.00	900.00	900.00	900.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
146,745.34	140,496.99	310,006.00	0.00	3220 GRANTS	0.00	163,606.00	163,606.00	163,606.00
-37,258.40	-33,352.48	7,000.00	0.00	3991 BEGINNING BALANCE	0.00	17,188.00	17,188.00	17,188.00
109,486.94	107,144.51	317,006.00	0.00	TOTAL REVENUE	0.00	180,794.00	180,794.00	180,794.00
0.00	0.00	24,341.00	0.00	4210 TRANSFER	0.00	6,341.00	6,341.00	6,341.00
0.00	0.00	24,341.00	0.00	TOTAL INDIRECT REVENUE	0.00	6,341.00	6,341.00	6,341.00
109,486.94	107,144.51	341,347.00	0.00	TOTAL REVENUES	0.00	187,135.00	187,135.00	187,135.00
81,673.28	87,137.37	89,701.00	4.00	5680 DEPUTY SHERIFF	4.00	91,261.00	91,261.00	91,261.00
2,498.29	2,596.19	18,000.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
285.66	1,685.98	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
768.63	669.58	671.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,380.00	1,380.00	1,380.00
1,537.29	1,339.16	1,341.00	0.00	5970 CERTIFICATION	0.00	2,761.00	2,761.00	2,761.00
18,074.27	24,886.27	26,952.00	0.00	5980 FRINGE BENEFITS	0.00	40,684.00	40,684.00	40,684.00
22,540.98	21,380.81	28,284.00	0.00	5985 PAYROLL COSTS	0.00	27,661.00	27,661.00	27,661.00
0.00	0.00	2,744.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,539.00	5,539.00	5,539.00
127,378.40	139,695.36	167,693.00	4.00	TOTAL PERSONAL SERVICES	4.00	169,286.00	169,286.00	169,286.00
5,255.30	4,806.26	80,523.00	0.00	6110 SUPPLIES	0.00	13,600.00	13,600.00	13,600.00
465.00	560.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	480.00	480.00	480.00
2,972.60	1,699.90	2,951.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,069.00	1,069.00	1,069.00
2,678.75	4,179.17	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	43,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
915.44	1,329.49	700.00	0.00	6460 UNIFORMS	0.00	700.00	700.00	700.00
12,287.09	12,574.82	129,654.00	0.00	TOTAL MATERIALS & SERVICES	0.00	17,849.00	17,849.00	17,849.00
0.00	0.00	44,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	44,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
3,173.93	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
-33,352.48	-45,125.67	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-30,178.55	-45,125.67	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
109,486.94	107,144.51	341,347.00	4.00	TOTAL EXPENDITURES	4.00	187,135.00	187,135.00	187,135.00

Department Recaj								
109,486.94	107,144.51	317,006.00	0.00	Total Revenue	0.00	180,794.00	180,794.00	180,794.00
0.00	0.00	24,341.00	0.00	Total Indirect Revenue	0.00	6,341.00	6,341.00	6,341.00
109,486.94	107,144.51	341,347.00	0.00	Total Revenues	0.00	187,135.00	187,135.00	187,135.00
127,378.40	139,695.36	167,693.00	4.00	Personal Services	4.00	169,286.00	169,286.00	169,286.00
12,287.09	12,574.82	129,654.00	0.00	Materials & Service	0.00	17,849.00	17,849.00	17,849.00
0.00	0.00	44,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
-30,178.55	-45,125.67	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
109,486.94	107,144.51	341,347.00	4.00	Total Expenditures	4.00	187,135.00	187,135.00	187,135.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
409,912.97	412,411.38	492,237.00	0.00	3220 GRANTS	0.00	478,873.00	478,873.00	478,873.00
84,994.45	85,984.31	81,274.00	0.00	3991 BEGINNING BALANCE	0.00	61,391.00	61,391.00	61,391.00
494,907.42	498,395.69	573,511.00	0.00	TOTAL REVENUE	0.00	540,264.00	540,264.00	540,264.00
0.00	300,000.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
0.00	300,000.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
494,907.42	798,395.69	573,511.00	0.00	TOTAL REVENUES	0.00	540,264.00	540,264.00	540,264.00
96,636.00	104,439.00	105,572.00	3.00	5513 CRIME VICTIM SPECIALIST	3.00	105,572.00	105,572.00	105,572.00
11,017.82	14,924.04	13,520.00	0.00	5550 TEMPORARY HELP	0.00	15,256.00	15,256.00	15,256.00
50,533.99	50,576.66	58,138.00	0.00	5980 FRINGE BENEFITS	0.00	58,138.00	58,138.00	58,138.00
30,997.01	29,746.00	53,899.00	0.00	5985 PAYROLL COSTS	0.00	50,899.00	50,899.00	50,899.00
0.00	0.00	4,165.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,165.00	4,165.00	4,165.00
189,184.82	199,685.70	235,294.00	3.00	TOTAL PERSONAL SERVICES	3.00	234,030.00	234,030.00	234,030.00
1,821.73	3,741.68	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
768.65	571.10	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
7.09	627.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
185.00	170.00	950.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	950.00	950.00	950.00
0.00	102,340.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
6,270.26	29,539.14	32,683.00	0.00	6200 MEETINGS / TRAVEL	0.00	10,500.00	10,500.00	10,500.00
1,981.00	2,300.00	3,250.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,700.00	2,700.00	2,700.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
207,760.56	416,304.65	289,334.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	280,084.00	280,084.00	280,084.00
944.00	0.00	0.00	0.00	6385 EMERGENCY SERVICES	0.00	0.00	0.00	0.00
0.00	130.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
219,738.29	555,723.57	338,217.00	0.00	TOTAL MATERIALS & SERVICES	0.00	306,234.00	306,234.00	306,234.00
85,984.31	42,986.42	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
85,984.31	42,986.42	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
494,907.42	798,395.69	573,511.00	3.00	TOTAL EXPENDITURES	3.00	540,264.00	540,264.00	540,264.00

Department Reca

494,907.42	498,395.69	573,511.00	0.00	Total Revenue	0.00	540,264.00	540,264.00	540,264.00
0.00	300,000.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
494,907.42	798,395.69	573,511.00	0.00	Total Revenues	0.00	540,264.00	540,264.00	540,264.00
189,184.82	199,685.70	235,294.00	3.00	Personal Services	3.00	234,030.00	234,030.00	234,030.00
219,738.29	555,723.57	338,217.00	0.00	Materials & Service	0.00	306,234.00	306,234.00	306,234.00
85,984.31	42,986.42	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
494,907.42	798,395.69	573,511.00	3.00	Total Expenditures	3.00	540,264.00	540,264.00	540,264.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	1,111.00	1,111.00	0.00	3191 MATCHING FUNDS	0.00	1,111.00	1,111.00	1,111.00
281,217.63	328,870.98	471,295.00	0.00	3220 GRANTS	0.00	286,382.00	286,382.00	371,317.00
-30,336.64	-44,281.33	-61,100.00	0.00	3991 BEGINNING BALANCE	0.00	4,444.00	4,444.00	4,444.00
250,880.99	285,700.65	411,306.00	0.00	TOTAL REVENUE	0.00	291,937.00	291,937.00	376,872.00
250,880.99	285,700.65	411,306.00	0.00	TOTAL REVENUES	0.00	291,937.00	291,937.00	376,872.00
4,465.80	4,618.08	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
9,360.75	26,179.90	40,864.50	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	12,082.00
4,405.03	0.00	0.00	0.00	5553 PEER COURT ASSISTANT	0.00	0.00	0.00	0.00
13,716.42	11,498.40	9,842.00	0.49	5621 ASST. JUV. PROBATION OFFICER	0.00	0.00	0.00	5,500.00
0.00	40,750.00	48,900.00	1.00	5622 JUV PROBATION OFFICER 1	1.00	53,028.00	53,028.00	53,028.00
109,143.30	88,665.70	86,596.50	1.53	5623 JUV PROBATION OFFICER 2	1.89	73,179.00	73,179.00	105,984.00
1,522.70	1,687.06	1,460.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	1,402.00
34,193.86	60,653.69	78,560.00	0.00	5980 FRINGE BENEFITS	0.00	60,036.00	60,036.00	74,926.00
39,364.80	46,725.48	54,751.00	0.00	5985 PAYROLL COSTS	0.00	36,799.00	36,799.00	49,139.00
0.00	0.00	9,637.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,808.00	7,808.00	9,769.00
216,172.66	280,778.31	330,611.00	3.02	TOTAL PERSONAL SERVICES	2.89	230,850.00	230,850.00	311,830.00
198.14	864.95	400.00	0.00	6110 SUPPLIES	0.00	1,265.00	1,265.00	790.00
0.20	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
1,434.19	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,003.10	516.76	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,189.00	1,189.00	978.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
240.00	493.00	740.00	0.00	6203 REIMBURSED EXPENSES	0.00	480.00	480.00	500.00
975.00	1,678.55	2,510.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,812.00	1,812.00	2,312.00
52.22	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
1,463.66	801.62	0.00	0.00	6250 TELEPHONE	0.00	728.00	728.00	728.00
55.06	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
350.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
18,517.20	11,134.00	11,111.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,555.00	5,555.00	7,555.00
11,327.86	10,320.00	14,962.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	16,556.00	16,556.00	15,556.00
14,681.35	10,519.32	30,500.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	18,140.00	18,140.00	15,140.00
2,909.83	2,629.59	3,241.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	0.00	0.00	2,000.00
6,967.05	4,272.10	4,200.00	0.00	6440 CLINICAL EXPENSES	0.00	4,000.00	4,000.00	4,000.00
5,928.78	1,111.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
1.02	0.00	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
66,104.66	44,340.89	68,289.00	0.00	TOTAL MATERIALS & SERVICES	0.00	49,775.00	49,775.00	49,609.00
12,885.00	12,406.00	12,406.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	7,979.00	7,979.00	12,100.00
-44,281.33	-51,824.55	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-31,396.33	-39,418.55	12,406.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	7,979.00	7,979.00	12,100.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	3,333.00	3,333.00	3,333.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	3,333.00	3,333.00	3,333.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
250,880.99	285,700.65	411,306.00	3.02	TOTAL EXPENDITURES	2.89	291,937.00	291,937.00	376,872.00

Department Revenues

250,880.99	285,700.65	411,306.00	0.00	Total Revenue	0.00	291,937.00	291,937.00	376,872.00
250,880.99	285,700.65	411,306.00	0.00	Total Revenues	0.00	291,937.00	291,937.00	376,872.00
216,172.66	280,778.31	330,611.00	3.02	Personal Services	2.89	230,850.00	230,850.00	311,830.00
66,104.66	44,340.89	68,289.00	0.00	Materials & Service	0.00	49,775.00	49,775.00	49,609.00
-31,396.33	-39,418.55	12,406.00	0.00	Other Requirements	0.00	7,979.00	7,979.00	12,100.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	3,333.00	3,333.00	3,333.00
250,880.99	285,700.65	411,306.00	3.02	Total Expenditures	2.89	291,937.00	291,937.00	376,872.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
943,593.00	864,312.00	918,632.00	0.00	3220 GRANTS	0.00	821,057.00	821,057.00	821,057.00
9,049.67	1,433.57	886.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	242.00	242.00	242.00
60,977.00	60,831.00	70,000.00	0.00	3410 TITLE XIX	0.00	50,000.00	50,000.00	50,000.00
230,990.60	132,250.41	780.00	0.00	3991 BEGINNING BALANCE	0.00	1,047.00	1,047.00	1,047.00
1,244,610.27	1,058,826.98	990,298.00	0.00	TOTAL REVENUE	0.00	872,346.00	872,346.00	872,346.00
1,244,610.27	1,058,826.98	990,298.00	0.00	TOTAL REVENUES	0.00	872,346.00	872,346.00	872,346.00
0.00	239.80	375.00	0.01	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
387.85	401.13	402.00	0.01	5029 HEALTH SERVICES ACCTG CLERK	0.01	414.00	414.00	414.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.01	409.00	409.00	409.00
1,521.92	3,045.57	3,091.00	0.05	5046 HEALTH SERVICES ADMIN. MANAGER	0.05	3,215.00	3,215.00	3,215.00
1,089.60	563.40	563.00	0.01	5087 MICROCOMPUTER SUPPORT SPEC.	0.01	586.00	586.00	586.00
515.88	711.36	711.00	0.01	5088 SYSTEMS MANAGER	0.01	740.00	740.00	740.00
62,628.00	64,764.00	64,764.00	1.00	5528 CHILDREN & FAM. COORDINATOR	1.00	67,368.00	67,368.00	67,368.00
16,264.15	9,477.93	16,392.00	0.00	5550 TEMPORARY HELP	0.00	9,734.00	9,734.00	9,734.00
6,701.20	4,879.00	4,956.00	0.05	5790 HEALTH ADMINISTRATOR	0.05	5,156.00	5,156.00	5,156.00
133.52	205.72	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
147.86	233.45	243.00	0.00	5960 LONGEVITY PAY	0.00	254.00	254.00	254.00
26,269.18	25,108.16	21,815.00	0.00	5980 FRINGE BENEFITS	0.00	24,403.00	24,403.00	24,403.00
25,581.00	21,980.19	23,939.00	0.00	5985 PAYROLL COSTS	0.00	21,677.00	21,677.00	21,677.00
0.00	0.00	4,117.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,689.00	4,689.00	4,689.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
141,240.16	131,609.71	141,368.00	1.14	TOTAL PERSONAL SERVICES	1.14	138,645.00	138,645.00	138,645.00
5,926.05	566.63	437.00	0.00	6110 SUPPLIES	0.00	432.00	432.00	432.00
224.89	397.93	682.00	0.00	6120 PRINTING & REPRODUCTION	0.00	696.00	696.00	696.00
0.00	-64.65	50.00	0.00	6150 POSTAGE	0.00	36.00	36.00	36.00
155.20	85.94	233.00	0.00	6200 MEETINGS / TRAVEL	0.00	10.00	10.00	10.00
340.00	0.00	1,250.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	330.00	330.00	330.00
607.01	156.64	111.00	0.00	6250 TELEPHONE	0.00	126.00	126.00	126.00
2,634.02	2,764.06	2,794.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,645.00	2,645.00	2,645.00
915,462.31	756,187.79	818,438.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	711,060.00	711,060.00	711,060.00
614.66	383.70	1,400.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	770.00	770.00	770.00
24,533.00	0.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
19.56	8.40	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
950,516.70	760,486.44	825,395.00	0.00	TOTAL MATERIALS & SERVICES	0.00	716,105.00	716,105.00	716,105.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
20,603.00	25,653.00	23,534.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	17,595.00	17,595.00	17,595.00
132,250.41	141,077.83	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
152,853.41	166,730.83	23,534.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	17,595.00	17,595.00	17,595.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012				
					FTE	Proposed	Approved	Adopted	
1,244,610.27	1,058,826.98	990,298.00	1.14	TOTAL EXPENDITURES	1.14	872,346.00	872,346.00	872,346.00	
Department Recap									
1,244,610.27	1,058,826.98	990,298.00	0.00	Total Revenue	0.00	872,346.00	872,346.00	872,346.00	
1,244,610.27	1,058,826.98	990,298.00	0.00	Total Revenues	0.00	872,346.00	872,346.00	872,346.00	
141,240.16	131,609.71	141,368.00	1.14	Personal Services	1.14	138,645.00	138,645.00	138,645.00	
950,516.70	760,486.44	825,395.00	0.00	Materials & Service	0.00	716,105.00	716,105.00	716,105.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
152,853.41	166,730.83	23,534.00	0.00	Other Requirements	0.00	17,595.00	17,595.00	17,595.00	
1,244,610.27	1,058,826.98	990,298.00	1.14	Total Expenditures	1.14	872,346.00	872,346.00	872,346.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
82,675.30	89,096.18	83,400.00	0.00	3174 DESIGNATED COURT FEES	0.00	71,000.00	71,000.00	71,000.00
3,120.42	1,316.65	1,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
121,480.69	104,351.95	102,000.00	0.00	3991 BEGINNING BALANCE	0.00	94,500.00	94,500.00	94,500.00
207,276.41	194,764.78	186,900.00	0.00	TOTAL REVENUE	0.00	166,500.00	166,500.00	166,500.00
207,276.41	194,764.78	186,900.00	0.00	TOTAL REVENUES	0.00	166,500.00	166,500.00	166,500.00
10,323.32	10,533.93	14,931.00	0.48	5011 MEDIATION COORD.	0.48	15,742.00	15,742.00	15,742.00
5,082.72	2,278.15	3,284.00	0.00	5985 PAYROLL COSTS	0.00	3,463.00	3,463.00	3,463.00
0.00	0.00	517.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	576.00	576.00	576.00
15,406.04	12,812.08	18,732.00	0.48	TOTAL PERSONAL SERVICES	0.48	19,781.00	19,781.00	19,781.00
15.16	943.15	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
239.21	304.41	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
432.80	562.00	600.00	0.00	6150 POSTAGE	0.00	600.00	600.00	600.00
86,831.25	71,062.50	95,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	80,000.00	80,000.00	80,000.00
0.00	0.00	100.00	0.00	6470 MISCELLANEOUS	0.00	100.00	100.00	100.00
87,518.42	72,872.06	96,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	81,700.00	81,700.00	81,700.00
104,351.95	109,080.64	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	51,468.00	0.00	8701 OBLIGATED RESERVES	0.00	25,019.00	25,019.00	25,019.00
104,351.95	109,080.64	51,468.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	25,019.00	25,019.00	25,019.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND**

81 GENERAL ADMINISTRATION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	20,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	40,000.00	40,000.00	40,000.00
0.00	0.00	20,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	40,000.00	40,000.00	40,000.00
207,276.41	194,764.78	186,900.00	0.48	TOTAL EXPENDITURES	0.48	166,500.00	166,500.00	166,500.00
Department Revenues								
207,276.41	194,764.78	186,900.00	0.00	Total Revenue	0.00	166,500.00	166,500.00	166,500.00
207,276.41	194,764.78	186,900.00	0.00	Total Revenues	0.00	166,500.00	166,500.00	166,500.00
15,406.04	12,812.08	18,732.00	0.48	Personal Services	0.48	19,781.00	19,781.00	19,781.00
87,518.42	72,872.06	96,700.00	0.00	Materials & Service	0.00	81,700.00	81,700.00	81,700.00
104,351.95	109,080.64	51,468.00	0.00	Other Requirements	0.00	25,019.00	25,019.00	25,019.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	40,000.00	40,000.00	40,000.00
207,276.41	194,764.78	186,900.00	0.48	Total Expenditures	0.48	166,500.00	166,500.00	166,500.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	5,000.00	0.00	3220 GRANTS	0.00	22,000.00	22,000.00	22,000.00
0.00	0.00	113,634.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	85,001.00	85,001.00	85,001.00
0.00	0.00	118,634.00	0.00	TOTAL REVENUE	0.00	107,001.00	107,001.00	107,001.00
0.00	0.00	21,601.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	0.00	21,601.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	140,235.00	0.00	TOTAL REVENUES	0.00	107,001.00	107,001.00	107,001.00
0.00	36,418.51	140,234.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	107,000.00	107,000.00	107,000.00
0.00	36,418.51	140,234.00	0.00	TOTAL MATERIALS & SERVICES	0.00	107,000.00	107,000.00	107,000.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	-36,418.51	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	-36,418.51	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	140,235.00	0.00	TOTAL EXPENDITURES	0.00	107,001.00	107,001.00	107,001.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
Department Recaj								
0.00	0.00	118,634.00	0.00	Total Revenue	0.00	107,001.00	107,001.00	107,001.00
0.00	0.00	21,601.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
0.00	0.00	140,235.00	0.00	Total Revenues	0.00	107,001.00	107,001.00	107,001.00
0.00	36,418.51	140,234.00	0.00	Materials & Service	0.00	107,000.00	107,000.00	107,000.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	-36,418.51	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	140,235.00	0.00	Total Expenditures	0.00	107,001.00	107,001.00	107,001.00
Fund Recaj								
3,722,070.06	3,826,386.31	4,408,620.00	0.00	Total Revenue	0.00	3,620,030.00	3,620,030.00	3,913,571.00
137,471.14	395,679.00	133,824.00	0.00	Total Indirect Revenue	0.00	91,672.00	91,672.00	91,672.00
3,859,541.20	4,222,065.31	4,542,444.00	0.00	Total Revenues	0.00	3,711,702.00	3,711,702.00	4,005,243.00
919,149.57	1,072,481.43	1,231,434.00	13.64	Personal Services	13.51	1,132,530.00	1,132,530.00	1,213,510.00
1,962,102.81	2,041,076.80	2,507,371.00	0.00	Materials & Service	0.00	1,950,321.00	1,950,321.00	2,120,696.00
201,597.31	477,638.45	411,787.00	0.00	Capital Outlay	0.00	331,953.00	331,953.00	331,953.00
776,691.51	630,868.63	295,081.00	0.00	Other Requirements	0.00	253,565.00	253,565.00	295,751.00
0.00	0.00	96,771.00	0.00	Operating Contingency	0.00	43,333.00	43,333.00	43,333.00
3,859,541.20	4,222,065.31	4,542,444.00	13.64	Total Expenditures	13.51	3,711,702.00	3,711,702.00	4,005,243.00

LINN COUNTY
 Budget Book Report
 28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposer	Approve	Adopted
12,785.19	6,540.16	10,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	10,000.00	10,000.00	10,000.00
48,812.98	53,522.44	70,243.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	79,279.00	79,279.00	79,279.00
429,996.84	491,595.01	330,000.00	0.00	3991 BEGINNING BALANCE	0.00	120,000.00	120,000.00	120,000.00
491,595.01	551,657.61	410,243.00	0.00	TOTAL REVENUE	0.00	209,279.00	209,279.00	209,279.00
491,595.01	551,657.61	410,243.00	0.00	TOTAL REVENUES	0.00	209,279.00	209,279.00	209,279.00
0.00	254,539.00	410,243.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	209,279.00	209,279.00	209,279.00
0.00	254,539.00	410,243.00	0.00	TOTAL CAPITAL OUTLAY	0.00	209,279.00	209,279.00	209,279.00
491,595.01	297,118.61	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
491,595.01	297,118.61	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
491,595.01	551,657.61	410,243.00	0.00	TOTAL EXPENDITURES	0.00	209,279.00	209,279.00	209,279.00
Department Recaj								
491,595.01	551,657.61	410,243.00	0.00	Total Revenue	0.00	209,279.00	209,279.00	209,279.00
491,595.01	551,657.61	410,243.00	0.00	Total Revenues	0.00	209,279.00	209,279.00	209,279.00
0.00	254,539.00	410,243.00	0.00	Capital Outlay	0.00	209,279.00	209,279.00	209,279.00
491,595.01	297,118.61	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
491,595.01	551,657.61	410,243.00	0.00	Total Expenditures	0.00	209,279.00	209,279.00	209,279.00

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
Fund Recaj								
491,595.01	551,657.61	410,243.00	0.00	Total Revenue	0.00	209,279.00	209,279.00	209,279.00
491,595.01	551,657.61	410,243.00	0.00	Total Revenues	0.00	209,279.00	209,279.00	209,279.00
0.00	254,539.00	410,243.00	0.00	Capital Outlay	0.00	209,279.00	209,279.00	209,279.00
491,595.01	297,118.61	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
491,595.01	551,657.61	410,243.00	0.00	Total Expenditures	0.00	209,279.00	209,279.00	209,279.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
253,877.34	245,754.04	200,000.00	0.00	3429 911 EMERG COMM TAX	0.00	200,000.00	200,000.00	200,000.00
449,721.47	439,072.31	750,000.00	0.00	3430 CITIES 911 TAX	0.00	750,000.00	750,000.00	750,000.00
703,598.81	684,826.35	950,000.00	0.00	TOTAL REVENUE	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	TOTAL REVENUES	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	6363 EMERGENCY COMM. PAYMENT	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	TOTAL EXPENDITURES	0.00	950,000.00	950,000.00	950,000.00
Department Recaj								
703,598.81	684,826.35	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	Total Expenditures	0.00	950,000.00	950,000.00	950,000.00
Fund Recaj								
703,598.81	684,826.35	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
703,598.81	684,826.35	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2008-2009	2009-2010	2010-2011			2011-2012			
		Actual	Actual	Final	FTE	Account	FTE	Proposec
703,598.81	684,826.35	950,000.00	0.00	Total Expenditures	0.00	950,000.00	950,000.00	950,000.00

LINN COUNTY
Budget Book Report

31 CORNER PRESERVATION FUND

21 SURVEYOR

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
7,482.03	3,910.51	3,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,500.00	1,500.00	1,500.00
2,585.57	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
295,258.48	259,377.75	234,791.00	0.00	3991 BEGINNING BALANCE	0.00	226,385.00	226,385.00	226,385.00
305,326.08	263,288.26	237,791.00	0.00	TOTAL REVENUE	0.00	227,885.00	227,885.00	227,885.00
184,499.50	173,237.50	192,600.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	174,600.00	174,600.00	174,600.00
184,499.50	173,237.50	192,600.00	0.00	TOTAL INDIRECT REVENUE	0.00	174,600.00	174,600.00	174,600.00
489,825.58	436,525.76	430,391.00	0.00	TOTAL REVENUES	0.00	402,485.00	402,485.00	402,485.00
745.76	503.85	5,000.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
0.00	0.00	300.00	0.00	6140 PHOTOGRAPHY	0.00	300.00	300.00	300.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
0.00	0.00	250.00	0.00	6190 COMMUNICATIONS	0.00	250.00	250.00	250.00
0.00	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
97.72	0.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
2,480.35	0.00	32,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	32,000.00	32,000.00	32,000.00
0.00	342.07	1,099.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,099.00	1,099.00	1,099.00
3,323.83	845.92	42,049.00	0.00	TOTAL MATERIALS & SERVICES	0.00	42,049.00	42,049.00	42,049.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
Actual	Actual							
0.00	0.00	9,063.00	0.00	7450 SPECIAL EQUIPMENT	0.00	9,063.00	9,063.00	9,063.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	0.00	9,065.00	0.00	TOTAL CAPITAL OUTLAY	0.00	9,065.00	9,065.00	9,065.00
8,000.00	0.00	0.00	0.00	8105 GIS CONTRACT/TRSF	0.00	0.00	0.00	0.00
194,817.00	159,659.36	329,937.00	0.00	8106 SURVEYOR CONTRACT	0.00	197,807.00	197,807.00	197,807.00
24,307.00	25,826.00	22,883.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	19,931.00	19,931.00	19,931.00
259,377.75	250,194.48	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	6,457.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	113,633.00	113,633.00	113,633.00
486,501.75	435,679.84	359,277.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	331,371.00	331,371.00	331,371.00
0.00	0.00	20,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	20,000.00	20,000.00	20,000.00
489,825.58	436,525.76	430,391.00	0.00	TOTAL EXPENDITURES	0.00	402,485.00	402,485.00	402,485.00

Department Reca								
305,326.08	263,288.26	237,791.00	0.00	Total Revenue	0.00	227,885.00	227,885.00	227,885.00
184,499.50	173,237.50	192,600.00	0.00	Total Indirect Revenue	0.00	174,600.00	174,600.00	174,600.00
489,825.58	436,525.76	430,391.00	0.00	Total Revenues	0.00	402,485.00	402,485.00	402,485.00
3,323.83	845.92	42,049.00	0.00	Materials & Service	0.00	42,049.00	42,049.00	42,049.00
0.00	0.00	9,065.00	0.00	Capital Outlay	0.00	9,065.00	9,065.00	9,065.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
486,501.75	435,679.84	359,277.00	0.00	Other Requirements	0.00	331,371.00	331,371.00	331,371.00	
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00	
489,825.58	436,525.76	430,391.00	0.00	Total Expenditures	0.00	402,485.00	402,485.00	402,485.00	
<hr/>									
Fund Recap									
305,326.08	263,288.26	237,791.00	0.00	Total Revenue	0.00	227,885.00	227,885.00	227,885.00	
184,499.50	173,237.50	192,600.00	0.00	Total Indirect Revenue	0.00	174,600.00	174,600.00	174,600.00	
489,825.58	436,525.76	430,391.00	0.00	Total Revenues	0.00	402,485.00	402,485.00	402,485.00	
3,323.83	845.92	42,049.00	0.00	Materials & Service	0.00	42,049.00	42,049.00	42,049.00	
0.00	0.00	9,065.00	0.00	Capital Outlay	0.00	9,065.00	9,065.00	9,065.00	
486,501.75	435,679.84	359,277.00	0.00	Other Requirements	0.00	331,371.00	331,371.00	331,371.00	
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00	
489,825.58	436,525.76	430,391.00	0.00	Total Expenditures	0.00	402,485.00	402,485.00	402,485.00	

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	1,330,000.00	1,330,000.00	1,330,000.00
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	1,331,001.00	1,331,001.00	1,331,001.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	1,331,001.00	1,331,001.00	1,331,001.00
0.00	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	1,033.00	1,033.00	1,033.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	1,033.00	1,033.00	1,033.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	1,331,001.00	1,331,001.00	1,331,001.00
Department Recap								
0.00	0.00	0.00	0.00	Total Revenue	0.00	1,331,001.00	1,331,001.00	1,331,001.00
0.00	0.00	0.00	0.00	Total Revenues	0.00	1,331,001.00	1,331,001.00	1,331,001.00
0.00	0.00	0.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	1,033.00	1,033.00	1,033.00
0.00	0.00	0.00	0.00	Total Expenditures	0.00	1,331,001.00	1,331,001.00	1,331,001.00

96 NON DEPARTMENTAL

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

Fund Recaj	2008-2009	2009-2010	2010-2011		Account	2011-2012			
	Actual	Actual	Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	0.00	Total Revenue	0.00	1,331,001.00	1,331,001.00	1,331,001.00
0.00	0.00	0.00	0.00	0.00	Total Revenues	0.00	1,331,001.00	1,331,001.00	1,331,001.00
0.00	0.00	0.00	0.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	0.00	0.00	0.00	Operating Contingency	0.00	1,033.00	1,033.00	1,033.00
0.00	0.00	0.00	0.00	0.00	Total Expenditures	0.00	1,331,001.00	1,331,001.00	1,331,001.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

40 SHERIFF-SUPPORT SERVICES

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
43,572.00	44,555.00	44,628.00	1.00	5025 SHERIFF ACCOUNTING CLERK	1.00	45,924.00	45,924.00	45,924.00
31,059.09	0.00	0.00	0.00	5086 COMPUTER RESOURCE SPEC. 2	0.00	0.00	0.00	0.00
109,462.00	151,624.00	159,113.00	3.00	5089 COMPUTER RESOURCE SPEC. 1	3.00	167,841.00	167,841.00	167,841.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	43,000.00
0.00	0.00	0.00	0.00	5659 STAFF SERGEANT	1.00	0.00	0.00	59,436.00
226,259.52	233,184.00	233,568.00	6.00	5665 SHERIFF SERVICES AIDE	6.00	240,336.00	240,336.00	240,336.00
43,572.00	44,555.00	44,628.00	1.00	5669 PROPERTY CLERK	1.00	45,924.00	45,924.00	45,924.00
52,379.00	53,564.00	53,652.00	1.00	5671 CORRECTIONS DEPUTY	1.00	55,212.00	55,212.00	55,212.00
70,392.00	71,796.00	71,796.00	1.00	5694 CAPTAIN/SUPPORT SERV.	1.00	73,884.00	73,884.00	70,536.00
36,294.00	37,115.00	37,176.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	38,256.00	38,256.00	38,256.00
9,907.23	2,734.37	4,120.00	0.00	5920 OVERTIME	0.00	4,120.00	4,120.00	4,120.00
0.00	366.87	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
1,476.11	1,339.16	1,341.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,380.00	1,380.00	2,123.00
14,128.63	14,704.28	14,723.00	0.00	5960 LONGEVITY PAY	0.00	15,309.00	15,309.00	16,628.00
8,371.87	8,211.20	8,219.00	0.00	5970 CERTIFICATION	0.00	8,457.00	8,457.00	11,262.00
192,490.42	243,157.38	254,329.00	0.00	5980 FRINGE BENEFITS	0.00	253,301.00	253,301.00	273,901.00
182,766.49	177,144.82	180,349.00	0.00	5985 PAYROLL COSTS	0.00	186,532.00	186,532.00	202,198.00
0.00	0.00	31,082.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	62,506.00	62,506.00	68,006.00
1,022,130.36	1,084,051.08	1,138,724.00	14.00	TOTAL PERSONAL SERVICES	15.00	1,198,982.00	1,198,982.00	1,344,703.00
0.00	0.00	0.00	0.00	6110 SUPPLIES	0.00	75,000.00	75,000.00	75,000.00
0.00	0.00	0.00	0.00	6190 COMMUNICATIONS	0.00	12,059.00	12,059.00	12,059.00
0.00	0.00	0.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	134,675.00	134,675.00	134,675.00
1,985.12	2,640.00	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

40 SHERIFF-SUPPORT SERVICES

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
395,386.71	632,934.12	859,495.00	0.00	6210 VEHICLE EXPENSE	0.00	857,000.00	857,000.00	857,000.00
0.00	0.00	0.00	0.00	6250 TELEPHONE	0.00	103,910.00	103,910.00	103,910.00
138,016.83	129,649.02	71,630.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	71,630.00	71,630.00	62,859.00
124,219.09	82,958.48	0.00	0.00	6460 UNIFORMS	0.00	67,000.00	67,000.00	67,000.00
659,607.75	848,181.62	934,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,324,274.00	1,324,274.00	1,315,503.00
0.00	0.00	0.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	25,000.00
5,846.86	25,494.17	20,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	20,000.00	20,000.00	71,000.00
385,800.00	237,400.95	122,000.00	0.00	7460 MOTOR VEHICLE	0.00	30,000.00	30,000.00	30,000.00
391,646.86	262,895.12	142,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	50,000.00	50,000.00	126,000.00
1,800.00	1,800.00	1,800.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	1,800.00	1,800.00	1,800.00
1,800.00	1,800.00	1,800.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,800.00	1,800.00	1,800.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	101,945.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	101,945.00
2,075,184.97	2,196,927.82	2,216,649.00	14.00	TOTAL EXPENDITURES	15.00	2,575,056.00	2,575,056.00	2,889,951.00

Department Recap

1,022,130.36	1,084,051.08	1,138,724.00	14.00	Personal Services	15.00	1,198,982.00	1,198,982.00	1,344,703.00
--------------	--------------	--------------	-------	--------------------------	-------	--------------	--------------	--------------

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY**

40 SHERIFF-SUPPORT SERVICES

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
Actual	Actual	Final						
659,607.75	848,181.62	934,125.00	0.00	Materials & Service	0.00	1,324,274.00	1,324,274.00	1,315,503.00
391,646.86	262,895.12	142,000.00	0.00	Capital Outlay	0.00	50,000.00	50,000.00	126,000.00
1,800.00	1,800.00	1,800.00	0.00	Other Requirements	0.00	1,800.00	1,800.00	1,800.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	0.00	0.00	101,945.00
2,075,184.97	2,196,927.82	2,216,649.00	14.00	Total Expenditures	15.00	2,575,056.00	2,575,056.00	2,889,951.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

43 SHERIFF-CRIMINAL

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
43,255.22	46,158.00	48,336.00	1.00	5051 DETECTIVE ADMIN. ASSIST.	1.00	52,092.00	52,092.00	52,092.00
830,393.31	901,904.51	851,764.00	16.00	5680 DEPUTY SHERIFF	15.00	871,679.00	871,679.00	816,467.00
219,604.00	224,795.06	224,928.00	4.00	5681 DEPUTY SHERIFF	4.00	231,320.00	231,320.00	231,320.00
281,981.76	297,977.62	297,780.00	5.00	5684 SERGEANT	5.00	306,420.00	306,420.00	306,420.00
256,054.19	260,527.62	261,504.00	4.00	5690 FIRST SERGEANT PAT. DIV.	4.00	269,088.00	269,088.00	269,088.00
72,525.34	65,830.98	65,376.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	1.00	67,272.00	67,272.00	67,272.00
66,111.00	68,215.73	67,716.00	1.00	5697 POLYGRAPH EXAMINER	1.00	69,684.00	69,684.00	69,684.00
139,454.00	143,321.00	143,592.00	2.00	5698 CAPTAIN	2.00	136,768.00	136,768.00	136,768.00
166,389.30	176,165.69	229,633.00	0.00	5920 OVERTIME	0.00	229,633.00	229,633.00	214,633.00
46,097.13	48,155.27	41,359.00	0.00	5925 TRAINING OVERTIME	0.00	41,359.00	41,359.00	41,359.00
0.00	0.00	20,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	20,000.00	20,000.00	20,000.00
22,287.89	23,531.92	22,533.00	0.00	5955 EDUCATION INCENTIVE	0.00	22,220.00	22,220.00	20,840.00
46,358.44	54,055.35	54,382.00	0.00	5960 LONGEVITY PAY	0.00	56,622.00	56,622.00	55,242.00
7,429.40	8,034.60	8,048.00	0.00	5967 CANINE PAY	0.00	5,521.00	5,521.00	5,521.00
80,681.08	83,515.49	83,895.00	0.00	5970 CERTIFICATION	0.00	83,014.00	83,014.00	80,253.00
708,172.71	847,999.77	827,540.00	0.00	5980 FRINGE BENEFITS	0.00	710,934.00	710,934.00	691,350.00
687,039.54	690,742.31	659,091.00	0.00	5985 PAYROLL COSTS	0.00	615,728.00	615,728.00	598,767.00
0.00	0.00	121,293.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	208,415.00	208,415.00	205,065.00
3,673,834.31	3,940,930.92	4,028,770.00	34.00	TOTAL PERSONAL SERVICES	33.00	3,997,769.00	3,997,769.00	3,882,141.00
8,684.60	5,602.29	5,000.00	0.00	6140 PHOTOGRAPHY	0.00	3,000.00	3,000.00	3,000.00
992.42	4,112.50	5,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	5,000.00	5,000.00	5,000.00
11,020.00	11,632.04	14,440.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	14,505.00	14,505.00	14,505.00
18,653.18	19,560.00	21,490.00	0.00	6203 REIMBURSED EXPENSES	0.00	21,510.00	21,510.00	21,510.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY**

43 SHERIFF-CRIMINAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
51,842.51	61,608.78	59,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	59,000.00	59,000.00	59,000.00
1,587.89	164.99	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
9,325.00	8,625.00	8,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	8,500.00	8,500.00	8,500.00
0.00	0.00	0.00	0.00	6360 INVESTIGATIONS	0.00	40,000.00	40,000.00	40,000.00
9,680.31	2,666.63	3,500.00	0.00	6383 RESERVE DEPUTIES	0.00	3,500.00	3,500.00	3,500.00
2,886.00	3,354.00	0.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	0.00	6490 SPECIAL SERVICES	0.00	95,000.00	95,000.00	95,000.00
0.00	0.00	0.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
114,671.91	117,326.23	118,430.00	0.00	TOTAL MATERIALS & SERVICES	0.00	269,515.00	269,515.00	269,515.00
3,788,506.22	4,058,257.15	4,147,200.00	34.00	TOTAL EXPENDITURES	33.00	4,267,284.00	4,267,284.00	4,151,656.00

Department Recap

3,673,834.31	3,940,930.92	4,028,770.00	34.00	Personal Services	33.00	3,997,769.00	3,997,769.00	3,882,141.00
114,671.91	117,326.23	118,430.00	0.00	Materials & Service	0.00	269,515.00	269,515.00	269,515.00
3,788,506.22	4,058,257.15	4,147,200.00	34.00	Total Expenditures	33.00	4,267,284.00	4,267,284.00	4,151,656.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

46 DISTRICT ATTORNEY

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
41,465.00	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
0.00	1,415.86	25,676.00	1.00	5513 CRIME VICTIM SPECIALIST	1.00	33,066.00	33,066.00	33,066.00
39,876.00	42,696.00	42,696.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	41,172.00	41,172.00	41,172.00
2,782.92	4,470.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
239,404.07	294,026.10	308,457.00	8.00	5615 LEGAL SECRETARY	8.00	317,091.00	317,091.00	317,091.00
73,504.56	57,460.00	60,420.00	1.00	5645 DEPUTY DISTRICT ATTORNEY 1	0.50	32,154.00	32,154.00	32,154.00
136,618.77	131,488.47	129,606.00	2.50	5646 DEPUTY DISTRICT ATTORNEY 2	0.58	39,851.00	39,851.00	39,851.00
244,847.00	312,390.00	325,488.00	4.00	5647 DEPUTY DISTRICT ATTORNEY 3	5.58	383,882.00	383,882.00	383,882.00
5,387.79	8,464.36	11,835.00	0.00	5960 LONGEVITY PAY	0.00	12,988.00	12,988.00	12,988.00
1,993.80	2,134.80	2,135.00	0.00	5965 BILINGUAL PAY	0.00	2,135.00	2,135.00	2,135.00
277,022.91	311,078.79	339,691.00	0.00	5980 FRINGE BENEFITS	0.00	314,128.00	314,128.00	314,128.00
226,389.35	222,310.69	239,003.00	0.00	5985 PAYROLL COSTS	0.00	227,180.00	227,180.00	227,180.00
0.00	0.00	44,549.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	49,053.00	49,053.00	49,053.00
237.23	4,903.53	0.00	0.00	5998 MILITARY	0.00	0.00	0.00	0.00
1,289,529.40	1,392,838.60	1,529,556.00	17.50	TOTAL PERSONAL SERVICES	16.66	1,452,700.00	1,452,700.00	1,452,700.00
14,466.49	1,194.93	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
436.70	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
6,324.62	5,079.55	5,308.00	0.00	6150 POSTAGE	0.00	5,308.00	5,308.00	5,308.00
8,860.85	-49.78	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
517.44	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
16,303.90	26,771.71	30,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	30,000.00	30,000.00
13,882.83	13,544.85	17,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	17,000.00	17,000.00	17,000.00
485.48	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY**

46 DISTRICT ATTORNEY

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,500.00	0.00	2,808.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,808.00	2,808.00	2,808.00
11,345.24	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
7,460.00	8,285.42	6,675.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,675.00	6,675.00	6,675.00
0.00	0.00	9,424.00	0.00	6375 TRIAL & APPEAL	0.00	9,424.00	9,424.00	9,424.00
82,583.55	54,826.68	72,215.00	0.00	TOTAL MATERIALS & SERVICES	0.00	72,215.00	72,215.00	72,215.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	124,376.00	124,376.00	124,376.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	124,376.00	124,376.00	124,376.00
1,372,112.95	1,447,665.28	1,601,771.00	17.50	TOTAL EXPENDITURES	16.66	1,649,291.00	1,649,291.00	1,649,291.00

Department Recap

1,289,529.40	1,392,838.60	1,529,556.00	17.50	Personal Services	16.66	1,452,700.00	1,452,700.00	1,452,700.00
82,583.55	54,826.68	72,215.00	0.00	Materials & Service	0.00	72,215.00	72,215.00	72,215.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	124,376.00	124,376.00	124,376.00
1,372,112.95	1,447,665.28	1,601,771.00	17.50	Total Expenditures	16.66	1,649,291.00	1,649,291.00	1,649,291.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

48 JUVENILE

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
9,756.17	36,674.61	23,061.00	0.00	5550 TEMPORARY HELP	0.00	15,400.00	15,400.00	15,400.00
43,494.00	34,995.00	0.00	0.00	5618 JUV WORK PROG OFFICER 1	0.00	0.00	0.00	0.00
51,370.00	65,980.00	103,632.00	2.00	5619 JUV WORK PROG OFFICER 2	2.00	110,408.00	110,408.00	110,408.00
110,635.14	34,801.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
67,890.13	124,521.40	155,019.00	3.00	5623 JUV PROBATION OFFICER 2	2.86	160,630.00	160,630.00	161,050.00
0.00	0.00	0.00	0.00	5625 JUVENILE PROBATION OFF. 3	1.00	58,860.00	58,860.00	58,860.00
0.00	25,755.00	31,521.00	0.50	5626 SUPERVISING PROBATION OFFICER	0.50	33,684.00	33,684.00	33,684.00
57,072.00	34,433.00	0.00	0.00	5629 JUVENILE WORK PROG. SUPERVISOR	0.00	0.00	0.00	0.00
1,583.31	3,172.99	2,136.00	0.00	5960 LONGEVITY PAY	0.00	2,314.00	2,314.00	2,314.00
2,254.95	2,448.60	5,056.00	0.00	5965 BILINGUAL PAY	0.00	2,804.00	2,804.00	2,804.00
126,708.07	145,004.68	132,002.00	0.00	5980 FRINGE BENEFITS	0.00	157,465.00	157,465.00	157,658.00
102,337.18	96,128.02	100,569.00	0.00	5985 PAYROLL COSTS	0.00	112,141.00	112,141.00	111,526.00
0.00	0.00	15,715.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	22,880.00	22,880.00	22,879.00
573,100.95	603,914.30	568,711.00	5.50	TOTAL PERSONAL SERVICES	6.36	676,586.00	676,586.00	676,583.00
6,462.89	2,961.69	8,346.00	0.00	6110 SUPPLIES	0.00	3,820.00	3,820.00	3,820.00
36.00	0.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,386.00	1,386.00	1,389.00
310.90	278.19	250.00	0.00	6150 POSTAGE	0.00	450.00	450.00	450.00
6,000.00	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,168.38	0.00	1,550.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,550.00	2,550.00	2,550.00
480.00	900.00	260.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
5,182.74	527.48	2,050.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,934.00	2,934.00	2,934.00
961.99	0.00	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
6,926.37	1,573.47	2,483.00	0.00	6250 TELEPHONE	0.00	2,280.00	2,280.00	2,280.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY**

48 JUVENILE

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,147.53	1,339.09	900.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
781.00	781.00	850.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	850.00	850.00	850.00
0.00	0.00	750.00	0.00	6460 UNIFORMS	0.00	750.00	750.00	750.00
3,606.79	3,352.01	2,750.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	2,750.00	2,750.00	2,750.00
45.95	0.00	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
33,110.54	11,712.93	21,314.00	0.00	TOTAL MATERIALS & SERVICES	0.00	20,320.00	20,320.00	20,323.00
606,211.49	615,627.23	590,025.00	5.50	TOTAL EXPENDITURES	6.36	696,906.00	696,906.00	696,906.00

Department Recap

573,100.95	603,914.30	568,711.00	5.50	Personal Services	6.36	676,586.00	676,586.00	676,583.00
33,110.54	11,712.93	21,314.00	0.00	Materials & Service	0.00	20,320.00	20,320.00	20,323.00
606,211.49	615,627.23	590,025.00	5.50	Total Expenditures	6.36	696,906.00	696,906.00	696,906.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

49 SHERIFF-CORRECTIONS

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	744.00	58,020.00	0.00	5550 TEMPORARY HELP	0.00	6,000.00	6,000.00	6,000.00
247,163.91	265,020.62	272,552.00	7.00	5634 CONTROL ROOM OPERATOR	7.00	283,130.00	283,130.00	283,130.00
0.00	0.00	0.00	0.00	5659 STAFF SERGEANT	1.00	0.00	0.00	64,200.00
46,835.59	47,254.20	46,704.00	1.00	5668 JAIL MAINT WORKER	0.00	48,060.00	48,060.00	0.00
38,003.00	38,864.00	38,928.00	1.00	5670 TRANSPORTATION AIDE	1.00	40,056.00	40,056.00	40,056.00
1,066,040.61	1,121,911.07	1,152,643.00	22.00	5671 CORRECTIONS DEPUTY	24.00	1,116,001.00	1,116,001.00	1,060,789.00
58,763.51	62,388.00	62,388.00	1.00	5673 NURSING SUPERVISOR	1.00	64,200.00	64,200.00	64,200.00
0.00	0.00	0.00	0.00	5675 CORRECTIONS NURSE LPN	1.00	0.00	0.00	55,212.00
0.00	0.00	0.00	0.00	5677 CORRECTIONS NURSE RN	1.00	0.00	0.00	55,717.00
405,955.17	417,165.18	416,892.00	7.00	5684 SERGEANT	3.00	369,835.00	369,835.00	122,568.00
256,643.70	261,580.26	261,504.00	4.00	5691 FIRST SERGEANT CORR. DIV.	4.00	269,088.00	269,088.00	269,088.00
70,392.00	71,796.00	71,796.00	1.00	5698 CAPTAIN	1.00	73,884.00	73,884.00	73,884.00
213,612.02	218,132.56	161,093.00	0.00	5920 OVERTIME	0.00	161,093.00	161,093.00	146,093.00
47,284.89	43,575.54	51,897.00	0.00	5925 TRAINING OVERTIME	0.00	51,897.00	51,897.00	51,897.00
8,647.53	8,743.79	11,534.00	0.00	5955 EDUCATION INCENTIVE	0.00	9,189.00	9,189.00	6,256.00
31,054.24	38,005.96	42,371.00	0.00	5960 LONGEVITY PAY	0.00	42,563.00	42,563.00	38,025.00
2,618.95	2,678.20	2,630.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
50,849.41	51,308.86	51,655.00	0.00	5970 CERTIFICATION	0.00	48,325.00	48,325.00	46,939.00
789,375.58	949,603.52	957,154.00	0.00	5980 FRINGE BENEFITS	0.00	830,913.00	830,913.00	830,913.00
768,678.32	746,566.12	737,258.00	0.00	5985 PAYROLL COSTS	0.00	659,963.00	659,963.00	659,963.00
0.00	0.00	129,842.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	224,080.00	224,080.00	224,080.00
4,101,918.43	4,345,337.88	4,526,861.00	44.00	TOTAL PERSONAL SERVICES	44.00	4,298,277.00	4,298,277.00	4,099,010.00
134,105.09	139,748.98	126,937.00	0.00	6110 SUPPLIES	0.00	126,937.00	126,937.00	126,937.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

49 SHERIFF-CORRECTIONS

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
4,569.38	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
7,904.00	9,480.00	10,789.00	0.00	6203 REIMBURSED EXPENSES	0.00	10,789.00	10,789.00	10,789.00
23,708.38	32,994.48	32,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	32,500.00	32,500.00	32,500.00
0.00	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	45,000.00	45,000.00	45,000.00
80,809.20	88,809.78	112,400.00	0.00	6230 ELECTRICITY	0.00	112,400.00	112,400.00	112,400.00
70,998.10	63,607.09	77,000.00	0.00	6240 HEATING FUEL	0.00	77,000.00	77,000.00	77,000.00
28,244.69	27,261.47	35,495.00	0.00	6271 CITY WATER	0.00	37,270.00	37,270.00	37,270.00
34,560.41	42,411.40	59,950.00	0.00	6272 CITY SEWER	0.00	61,150.00	61,150.00	61,150.00
7,426.51	9,288.60	10,350.00	0.00	6273 SANITATION SERVICE	0.00	10,619.00	10,619.00	10,619.00
163,957.34	158,274.24	165,175.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	150,000.00	27,582.00	27,582.00
104,081.00	111,730.90	112,800.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	123,007.00	123,007.00	123,007.00
413,364.95	383,444.99	394,824.00	0.00	6382 BOARD FOR PRISONERS	0.00	388,722.00	388,722.00	388,722.00
234,901.81	214,770.08	177,980.00	0.00	6440 CLINICAL EXPENSES	0.00	179,980.00	179,980.00	179,980.00
46,936.16	53,045.94	55,250.00	0.00	6477 COMMISSARY EXPENSES	0.00	55,250.00	55,250.00	55,250.00
1,355,567.02	1,334,867.95	1,371,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,410,624.00	1,288,206.00	1,288,206.00
0.00	0.00	0.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	0.00	122,418.00	122,418.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	122,418.00	122,418.00
5,457,485.45	5,680,205.83	5,898,311.00	44.00	TOTAL EXPENDITURES	44.00	5,708,901.00	5,708,901.00	5,509,634.00

Department Recaj

LINN COUNTY
 Budget Book Report
 39 L.E. 4 YEAR LEVY

49 SHERIFF-CORRECTIONS

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
4,101,918.43	4,345,337.88	4,526,861.00	44.00	Personal Services	44.00	4,298,277.00	4,298,277.00	4,099,010.00
1,355,567.02	1,334,867.95	1,371,450.00	0.00	Materials & Service	0.00	1,410,624.00	1,288,206.00	1,288,206.00
0.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	122,418.00	122,418.00
5,457,485.45	5,680,205.83	5,898,311.00	44.00	Total Expenditures	44.00	5,708,901.00	5,708,901.00	5,509,634.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

56 JUVENILE DETENTION

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
29,447.00	28,861.42	30,264.00	1.00	5003 OFFICE SPECIALIST 2	1.00	31,099.00	31,099.00	31,099.00
73,790.57	78,665.81	110,250.00	0.00	5550 TEMPORARY HELP	0.00	90,006.00	90,006.00	90,006.00
515,934.40	543,649.73	558,899.00	12.00	5611 DETENTION WORKER II	10.00	491,615.00	491,615.00	491,615.00
101,794.00	105,484.00	103,504.00	2.00	5612 DETENTION WORKER III	2.00	109,992.00	109,992.00	109,992.00
62,628.00	64,764.00	64,764.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	66,934.00	66,934.00	66,934.00
49,543.00	51,242.00	51,384.00	1.00	5627 DETENTION REGISTERED NURSE	1.00	53,460.00	53,460.00	53,460.00
7,256.21	9,303.10	11,065.00	0.00	5960 LONGEVITY PAY	0.00	10,319.00	10,319.00	10,319.00
2,307.35	2,390.65	2,398.00	0.00	5965 BILINGUAL PAY	0.00	2,804.00	2,804.00	2,804.00
233,884.36	270,402.19	284,266.00	0.00	5980 FRINGE BENEFITS	0.00	264,288.00	264,288.00	264,288.00
236,039.79	236,805.70	250,178.00	0.00	5985 PAYROLL COSTS	0.00	248,550.00	248,550.00	248,550.00
0.00	0.00	43,417.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	74,624.00	74,624.00	74,624.00
1,312,624.68	1,391,568.60	1,510,389.00	17.00	TOTAL PERSONAL SERVICES	15.00	1,443,691.00	1,443,691.00	1,443,691.00
14,341.34	16,688.53	17,311.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
1,230.41	357.00	850.00	0.00	6120 PRINTING & REPRODUCTION	0.00	850.00	850.00	850.00
181.99	236.74	1,800.00	0.00	6150 POSTAGE	0.00	1,600.00	1,600.00	1,600.00
49.30	517.29	1,550.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
521.92	564.58	1,550.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,550.00	1,550.00	1,550.00
444.95	469.95	1,100.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,100.00	1,100.00	1,100.00
2,331.30	2,963.82	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,500.00	3,500.00	3,500.00
3,189.58	3,050.94	4,900.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,900.00	4,900.00	4,900.00
640.00	860.00	960.00	0.00	6203 REIMBURSED EXPENSES	0.00	960.00	960.00	960.00
8,350.42	5,298.81	8,650.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,650.00	8,650.00	8,650.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

56 JUVENILE DETENTION

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
14,781.24	7,929.22	11,520.00	0.00	6250 TELEPHONE	0.00	11,550.00	11,550.00	11,550.00
14,568.00	11,976.00	11,976.00	0.00	6270 OTHER UTILITIES	0.00	18,000.00	18,000.00	18,000.00
56.95	171.55	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
1,319.28	4,971.12	4,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,800.00	3,800.00	3,800.00
4,369.57	4,177.89	3,850.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,850.00	3,850.00	3,850.00
21,600.00	22,700.00	23,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	23,000.00	23,000.00	23,000.00
31,794.90	39,115.64	52,000.00	0.00	6395 FOOD	0.00	53,000.00	53,000.00	53,000.00
8,664.89	7,835.07	9,450.00	0.00	6441 MEDICAL SERVICES	0.00	9,000.00	9,000.00	9,000.00
5,065.21	2,201.76	4,000.00	0.00	6460 UNIFORMS	0.00	4,000.00	4,000.00	4,000.00
50.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
88.00	56.25	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
133,639.25	132,142.16	162,267.00	0.00	TOTAL MATERIALS & SERVICES	0.00	168,410.00	168,410.00	168,410.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,446,263.93	1,523,710.76	1,672,657.00	17.00	TOTAL EXPENDITURES	15.00	1,612,101.00	1,612,101.00	1,612,101.00
Department Recaj								
1,312,624.68	1,391,568.60	1,510,389.00	17.00	Personal Services	15.00	1,443,691.00	1,443,691.00	1,443,691.00
133,639.25	132,142.16	162,267.00	0.00	Materials & Service	0.00	168,410.00	168,410.00	168,410.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY**

56 JUVENILE DETENTION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
1,446,263.93	1,523,710.76	1,672,657.00	17.00	Total Expenditures	15.00	1,612,101.00	1,612,101.00	1,612,101.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approve	Adopted
45,428.47	26,778.64	20,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	10,000.00	10,000.00	10,000.00
184,671.54	340,581.90	201,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	401,800.00	401,800.00	401,800.00
15,634.35	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
508,484.55	772,129.28	635,304.00	0.00	3991 BEGINNING BALANCE	0.00	355,709.00	355,709.00	355,709.00
15,160,733.88	15,584,261.62	15,735,499.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	16,187,201.00	16,187,201.00	16,187,201.00
15,914,952.79	16,723,751.44	16,591,803.00	0.00	TOTAL REVENUE	0.00	16,954,710.00	16,954,710.00	16,954,710.00
15,914,952.79	16,723,751.44	16,591,803.00	0.00	TOTAL REVENUES	0.00	16,954,710.00	16,954,710.00	16,954,710.00
13,171.50	2,999.34	15,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	10,000.00	10,000.00	10,000.00
13,171.50	2,999.34	15,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,000.00	10,000.00	10,000.00
383,887.00	442,382.00	450,190.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	435,171.00	435,171.00	435,171.00
772,129.28	755,976.03	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,156,016.28	1,198,358.03	450,190.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	435,171.00	435,171.00	435,171.00
1,169,187.78	1,201,357.37	465,190.00	0.00	TOTAL EXPENDITURES	0.00	445,171.00	445,171.00	445,171.00
Department Recaj								
15,914,952.79	16,723,751.44	16,591,803.00	0.00	Total Revenue	0.00	16,954,710.00	16,954,710.00	16,954,710.00
15,914,952.79	16,723,751.44	16,591,803.00	0.00	Total Revenues	0.00	16,954,710.00	16,954,710.00	16,954,710.00
13,171.50	2,999.34	15,000.00	0.00	Materials & Service	0.00	10,000.00	10,000.00	10,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
1,156,016.28	1,198,358.03	450,190.00	0.00	Other Requirements	0.00	435,171.00	435,171.00	435,171.00	
1,169,187.78	1,201,357.37	465,190.00	0.00	Total Expenditures	0.00	445,171.00	445,171.00	445,171.00	
Fund Revenues									
15,914,952.79	16,723,751.44	16,591,803.00	0.00	Total Revenue	0.00	16,954,710.00	16,954,710.00	16,954,710.00	
15,914,952.79	16,723,751.44	16,591,803.00	0.00	Total Revenues	0.00	16,954,710.00	16,954,710.00	16,954,710.00	
Fund Expenditures									
11,973,138.13	12,758,641.38	13,303,011.00	132.00	Personal Services	130.02	13,068,005.00	13,068,005.00	12,898,828.00	
2,392,351.52	2,502,056.91	2,694,801.00	0.00	Materials & Service	0.00	3,275,358.00	3,152,940.00	3,144,172.00	
391,646.86	262,895.12	142,001.00	0.00	Capital Outlay	0.00	50,000.00	50,000.00	126,000.00	
1,157,816.28	1,200,158.03	451,990.00	0.00	Other Requirements	0.00	436,971.00	559,389.00	559,389.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	124,376.00	124,376.00	226,321.00	
15,914,952.79	16,723,751.44	16,591,803.00	132.00	Total Expenditures	130.02	16,954,710.00	16,954,710.00	16,954,710.00	

LINN COUNTY
Budget Book Report

25 PARKS & RECREATION

41 HISTORICAL RESTORATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
4,466.00	330.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
1,167.67	718.89	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
41,575.29	54,213.84	14,010.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
47,208.96	55,262.73	14,010.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
47,208.96	55,262.73	14,010.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	14,010.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
47,208.96	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
47,208.96	0.00	14,010.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
47,208.96	0.00	14,010.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
<hr/>								
Department Reca 								
47,208.96	55,262.73	14,010.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
47,208.96	55,262.73	14,010.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
47,208.96	0.00	14,010.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
47,208.96	0.00	14,010.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2008-2009		2009-2010		2010-2011		2011-2012			
Actual	Actual	Final	FTE	Account	FTE	Proposec	Approve	Adopted	
0.00	0.00	4,000.00	0.00	3225 DONATIONS / GIFTS	0.00	4,500.00	4,500.00	4,500.00	
0.00	0.00	1,010.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	260.00	260.00	260.00	
51.90	-6,952.98	41,452.00	0.00	3991 BEGINNING BALANCE	0.00	18,052.00	18,052.00	26,052.00	
51.90	-6,952.98	46,462.00	0.00	TOTAL REVENUE	0.00	22,812.00	22,812.00	30,812.00	
51.90	-6,952.98	46,462.00	0.00	TOTAL REVENUES	0.00	22,812.00	22,812.00	30,812.00	
0.00	0.00	5.00	0.00	5550 TEMPORARY HELP	0.00	5.00	5.00	5.00	
0.00	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	1.00	1.00	1.00	
0.00	0.00	6.00	0.00	TOTAL PERSONAL SERVICES	0.00	6.00	6.00	6.00	
0.00	0.00	2,056.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,562.00	2,562.00	2,562.00	
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	3,000.00	
0.00	0.00	2,056.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,562.00	2,562.00	5,562.00	
0.00	0.00	44,400.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	20,244.00	20,244.00	25,244.00	
0.00	0.00	44,400.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,244.00	20,244.00	25,244.00	
51.90	48,309.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
51.90	48,309.75	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
51.90	48,309.75	46,462.00	0.00	TOTAL EXPENDITURES	0.00	22,812.00	22,812.00	30,812.00
Department Recaj								
51.90	-6,952.98	46,462.00	0.00	Total Revenue	0.00	22,812.00	22,812.00	30,812.00
51.90	-6,952.98	46,462.00	0.00	Total Revenues	0.00	22,812.00	22,812.00	30,812.00
0.00	0.00	6.00	0.00	Personal Services	0.00	6.00	6.00	6.00
0.00	0.00	2,056.00	0.00	Materials & Service	0.00	2,562.00	2,562.00	5,562.00
0.00	0.00	44,400.00	0.00	Capital Outlay	0.00	20,244.00	20,244.00	25,244.00
51.90	48,309.75	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
51.90	48,309.75	46,462.00	0.00	Total Expenditures	0.00	22,812.00	22,812.00	30,812.00
Fund Recaj								
47,260.86	48,309.75	60,472.00	0.00	Total Revenue	0.00	22,812.00	22,812.00	30,812.00
47,260.86	48,309.75	60,472.00	0.00	Total Revenues	0.00	22,812.00	22,812.00	30,812.00
0.00	0.00	6.00	0.00	Personal Services	0.00	6.00	6.00	6.00
0.00	0.00	2,056.00	0.00	Materials & Service	0.00	2,562.00	2,562.00	5,562.00
0.00	0.00	44,400.00	0.00	Capital Outlay	0.00	20,244.00	20,244.00	25,244.00
47,260.86	48,309.75	14,010.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
47,260.86	48,309.75	60,472.00	0.00	Total Expenditures	0.00	22,812.00	22,812.00	30,812.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
1,796.61	180.93	3,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200,000.00	0.00	3246 TIMBER SALES	0.00	200,000.00	200,000.00	200,000.00
21,727.14	23,523.75	375.00	0.00	3991 BEGINNING BALANCE	0.00	42.00	42.00	42.00
23,523.75	23,704.68	203,375.00	0.00	TOTAL REVENUE	0.00	201,042.00	201,042.00	201,042.00
23,523.75	23,704.68	203,375.00	0.00	TOTAL REVENUES	0.00	201,042.00	201,042.00	201,042.00
0.00	0.00	10.00	0.00	5550 TEMPORARY HELP	0.00	10.00	10.00	10.00
0.00	0.00	1.00	0.00	5980 FRINGE BENEFITS	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	1.00	1.00	1.00
0.00	0.00	12.00	0.00	TOTAL PERSONAL SERVICES	0.00	12.00	12.00	12.00
0.00	0.00	25.00	0.00	6110 SUPPLIES	0.00	25.00	25.00	25.00
0.00	0.00	15.00	0.00	6120 PRINTING & REPRODUCTION	0.00	15.00	15.00	15.00
0.00	0.00	25.00	0.00	6150 POSTAGE	0.00	25.00	25.00	25.00
0.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
0.00	0.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	3,000.00	0.00	6470 MISCELLANEOUS	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	23,165.00	0.00	TOTAL MATERIALS & SERVICES	0.00	23,165.00	23,165.00	23,165.00
0.00	23,339.59	180,198.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	177,865.00	177,865.00	177,865.00
0.00	23,339.59	180,198.00	0.00	TOTAL CAPITAL OUTLAY	0.00	177,865.00	177,865.00	177,865.00

LINN COUNTY
Budget Book Report

42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
23,523.75	365.09	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
23,523.75	365.09	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
23,523.75	23,704.68	203,375.00	0.00	TOTAL EXPENDITURES	0.00	201,042.00	201,042.00	201,042.00
Department Recaj								
23,523.75	23,704.68	203,375.00	0.00	Total Revenue	0.00	201,042.00	201,042.00	201,042.00
23,523.75	23,704.68	203,375.00	0.00	Total Revenues	0.00	201,042.00	201,042.00	201,042.00
0.00	0.00	12.00	0.00	Personal Services	0.00	12.00	12.00	12.00
0.00	0.00	23,165.00	0.00	Materials & Service	0.00	23,165.00	23,165.00	23,165.00
0.00	23,339.59	180,198.00	0.00	Capital Outlay	0.00	177,865.00	177,865.00	177,865.00
23,523.75	365.09	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
23,523.75	23,704.68	203,375.00	0.00	Total Expenditures	0.00	201,042.00	201,042.00	201,042.00

**LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND**

26 HISTORICAL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
Fund Recaj								
23,523.75	23,704.68	203,375.00	0.00	Total Revenue	0.00	201,042.00	201,042.00	201,042.00
23,523.75	23,704.68	203,375.00	0.00	Total Revenues	0.00	201,042.00	201,042.00	201,042.00
0.00	0.00	12.00	0.00	Personal Services	0.00	12.00	12.00	12.00
0.00	0.00	23,165.00	0.00	Materials & Service	0.00	23,165.00	23,165.00	23,165.00
0.00	23,339.59	180,198.00	0.00	Capital Outlay	0.00	177,865.00	177,865.00	177,865.00
23,523.75	365.09	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
23,523.75	23,704.68	203,375.00	0.00	Total Expenditures	0.00	201,042.00	201,042.00	201,042.00

LINN COUNTY
Budget Book Report
48 PROPERTIES

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
194,200.44	178,017.07	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
2,053.65	832.09	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
19,408.90	141,530.53	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
215,662.99	320,379.69	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	16,000,000.00	0.00	4100 ROAD FUND TRANSFER	0.00	0.00	0.00	0.00
108,518.00	83,950.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
108,518.00	83,950.00	16,000,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
324,180.99	404,329.69	16,000,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
7,635.35	3,494.84	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
17,646.37	18,529.29	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
5,256.84	3,265.46	0.00	0.00	6240 HEATING FUEL	0.00	0.00	0.00	0.00
3,835.90	3,449.74	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
3,390.00	3,466.15	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
14,628.32	17,839.76	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	0.00	0.00	0.00
14,757.43	18,020.92	300,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
67,150.21	68,066.16	500,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	15,500,000.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
48 PROPERTIES

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
0.00	0.00	15,500,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	28,431.03	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
115,500.25	307,832.50	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
141,530.53	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
257,030.78	336,263.53	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
324,180.99	404,329.69	16,000,000.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

215,662.99	320,379.69	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
108,518.00	83,950.00	16,000,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
324,180.99	404,329.69	16,000,000.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
67,150.21	68,066.16	500,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
0.00	0.00	15,500,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
257,030.78	336,263.53	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
324,180.99	404,329.69	16,000,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

Fund Recaj

215,662.99	320,379.69	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
108,518.00	83,950.00	16,000,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
324,180.99	404,329.69	16,000,000.00	0.00	Total Revenues	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
48 PROPERTIES

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
67,150.21	68,066.16	500,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
0.00	0.00	15,500,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
257,030.78	336,263.53	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
324,180.99	404,329.69	16,000,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
453,941.35	226,681.64	196,021.00	0.00	3220 GRANTS	0.00	296,330.00	296,330.00	296,330.00
7,250.00	0.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
136,520.97	85,932.55	100,645.00	0.00	3991 BEGINNING BALANCE	0.00	92,505.00	92,505.00	92,505.00
597,712.32	312,614.19	296,666.00	0.00	TOTAL REVENUE	0.00	388,835.00	388,835.00	388,835.00
14,751.00	44,539.00	43,162.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,162.00	43,162.00	43,162.00
14,751.00	44,539.00	43,162.00	0.00	TOTAL INDIRECT REVENUE	0.00	43,162.00	43,162.00	43,162.00
612,463.32	357,153.19	339,828.00	0.00	TOTAL REVENUES	0.00	431,997.00	431,997.00	431,997.00
0.00	2,554.62	18,769.00	0.50	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
3,346.00	1,147.20	0.00	0.00	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
12,440.40	802.26	804.00	0.02	5029 HEALTH SERVICES ACCTG CLERK	0.02	837.00	837.00	837.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	21,045.00	21,045.00	21,045.00
38,618.72	32,513.76	34,615.00	0.56	5046 HEALTH SERVICES ADMIN. MANAGER	0.54	34,726.00	34,726.00	34,726.00
19,068.00	0.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
51,588.00	14,405.04	15,650.00	0.22	5088 SYSTEMS MANAGER	0.20	14,801.00	14,801.00	14,801.00
14,049.21	0.00	25,000.00	0.00	5550 TEMPORARY HELP	0.00	20,475.00	20,475.00	20,475.00
55,741.80	52,430.00	54,516.00	0.55	5790 HEALTH ADMINISTRATOR	0.53	54,651.00	54,651.00	54,651.00
1,845.70	2,273.26	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5922 STANDY-BY PAY	0.00	21,744.00	21,744.00	21,744.00
5,504.09	2,570.50	3,492.00	0.00	5960 LONGEVITY PAY	0.00	3,570.00	3,570.00	3,570.00
39,311.05	16,229.37	19,772.00	0.00	5980 FRINGE BENEFITS	0.00	21,890.00	21,890.00	21,890.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
56,921.33	28,920.82	37,058.00	0.00	5985 PAYROLL COSTS	0.00	46,066.00	46,066.00	46,066.00
0.00	0.00	5,540.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,393.00	8,393.00	8,393.00
298,434.30	153,846.83	215,216.00	1.85	TOTAL PERSONAL SERVICES	1.79	248,198.00	248,198.00	248,198.00
18,464.64	13,210.81	7,859.00	0.00	6110 SUPPLIES	0.00	27,975.00	27,975.00	27,975.00
2,635.38	3,088.32	3,156.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,100.00	2,100.00	2,100.00
0.00	18.30	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
223.00	819.73	228.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
5,893.76	538.00	5,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	326.00	326.00	326.00
1,666.63	5,899.18	4,052.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,678.00	1,678.00	1,678.00
3,903.36	3,047.30	6,788.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	42,249.00	42,249.00	42,249.00
2,661.93	2,849.67	3,050.00	0.00	6250 TELEPHONE	0.00	3,250.00	3,250.00	3,250.00
266.24	100.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	166.00	166.00	166.00
3,247.73	3,211.02	3,041.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,173.00	3,173.00	3,173.00
99,508.00	3,400.00	18,750.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,700.00	36,700.00	36,700.00
27,685.94	4,684.31	4,400.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	3,000.00	3,000.00	3,000.00
2,992.98	1,575.00	3,632.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	2,500.00	2,500.00	2,500.00
1,685.00	0.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
122.88	89.34	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
170,957.47	42,530.98	59,956.00	0.00	TOTAL MATERIALS & SERVICES	0.00	123,217.00	123,217.00	123,217.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND**

31 HEALTH SERVICES ADMINISTRATION

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
57,139.00	65,710.00	64,655.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	60,581.00	60,581.00	60,581.00
85,932.55	95,065.38	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
143,071.55	160,775.38	64,655.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	60,581.00	60,581.00	60,581.00
612,463.32	357,153.19	339,828.00	1.85	TOTAL EXPENDITURES	1.79	431,997.00	431,997.00	431,997.00

Department Recaj

597,712.32	312,614.19	296,666.00	0.00	Total Revenue	0.00	388,835.00	388,835.00	388,835.00
14,751.00	44,539.00	43,162.00	0.00	Total Indirect Revenue	0.00	43,162.00	43,162.00	43,162.00
612,463.32	357,153.19	339,828.00	0.00	Total Revenues	0.00	431,997.00	431,997.00	431,997.00
298,434.30	153,846.83	215,216.00	1.85	Personal Services	1.79	248,198.00	248,198.00	248,198.00
170,957.47	42,530.98	59,956.00	0.00	Materials & Service	0.00	123,217.00	123,217.00	123,217.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
143,071.55	160,775.38	64,655.00	0.00	Other Requirements	0.00	60,581.00	60,581.00	60,581.00
612,463.32	357,153.19	339,828.00	1.85	Total Expenditures	1.79	431,997.00	431,997.00	431,997.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
33,911.20	30,468.59	32,225.00	0.00	3110 MISCELLANEOUS FEES	0.00	29,237.00	29,237.00	29,237.00
19,246.07	22,927.88	22,512.00	0.00	3125 GROUP HOME ROOM & BOARD	0.00	21,220.00	21,220.00	21,220.00
324,658.95	369,711.93	352,297.00	0.00	3150 REIMBURSEMENTS	0.00	394,056.00	394,056.00	394,056.00
104,081.00	109,036.00	112,808.00	0.00	3180 CONTRACTS	0.00	109,332.00	109,332.00	109,332.00
2,289,107.76	2,037,993.11	2,720,630.00	0.00	3220 GRANTS	0.00	3,290,004.00	3,290,004.00	3,290,004.00
53,168.40	35,784.12	39,419.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	21,000.00	21,000.00	21,000.00
5,119,038.59	5,885,474.47	3,761,001.00	0.00	3407 MANAGED CARE CAPITATION	0.00	3,447,813.00	3,447,813.00	3,447,813.00
396,121.41	669,797.46	710,800.00	0.00	3410 TITLE XIX	0.00	636,750.00	636,750.00	636,750.00
1,534,424.59	2,211,619.79	2,910,787.00	0.00	3991 BEGINNING BALANCE	0.00	3,974,279.00	3,974,279.00	3,974,279.00
9,873,757.97	11,372,813.35	10,662,479.00	0.00	TOTAL REVENUE	0.00	11,923,691.00	11,923,691.00	11,923,691.00
9,873,757.97	11,372,813.35	10,662,479.00	0.00	TOTAL REVENUES	0.00	11,923,691.00	11,923,691.00	11,923,691.00
0.00	9,704.80	4,505.00	0.12	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
532,172.06	609,794.78	718,364.00	21.97	5008 HEALTH SERVICES OFFICE SPEC.	22.12	763,468.00	763,468.00	763,468.00
26,947.20	25,544.20	25,615.00	0.55	5009 COMPUTER SUPPORT SPECIALIST	0.60	29,066.00	29,066.00	29,066.00
4,958.73	18,853.11	18,905.00	0.47	5029 HEALTH SERVICES ACCTG CLERK	0.46	19,248.00	19,248.00	19,248.00
113,214.40	114,630.00	115,826.00	2.61	5045 ADMIN ASST/OFFICE MANAGER 2	2.94	135,628.00	135,628.00	135,628.00
5,707.20	4,263.83	4,327.00	0.07	5046 HEALTH SERVICES ADMIN. MANAGER	0.15	9,646.00	9,646.00	9,646.00
66,010.24	67,289.56	69,228.00	1.29	5087 MICROCOMPUTER SUPPORT SPEC.	1.42	81,660.00	81,660.00	81,660.00
0.00	28,454.40	28,454.00	0.40	5088 SYSTEMS MANAGER	0.53	39,222.00	39,222.00	39,222.00
24,516.00	30,987.00	28,733.00	0.51	5092 APPLICATION SYSTEM ANALYST	0.60	35,165.00	35,165.00	35,165.00
97,156.08	87,538.07	117,833.00	0.00	5550 TEMPORARY HELP	0.00	153,790.00	153,790.00	153,790.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
21,862.08	12,059.45	0.00	0.00	5736 PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00
4,066.63	7,516.00	3,657.00	0.18	5761 COMMUNITY TRANSP WORKER	0.18	3,804.00	3,804.00	3,804.00
101,265.10	109,926.43	120,144.00	4.69	5764 M-ED GROUP HOME STAFF	4.89	132,230.00	132,230.00	132,230.00
43,212.00	44,688.00	44,688.00	1.00	5765 M-ED GROUP HOME MANAGER	1.00	46,488.00	46,488.00	46,488.00
32,164.00	57,857.27	37,268.00	1.00	5767 COMMUNITY SKILLS TRAINER	1.00	40,682.00	40,682.00	40,682.00
28,482.00	0.00	0.00	0.00	5769 MENTAL HEALTH JOB COACH 2	0.00	0.00	0.00	0.00
429,170.50	476,913.69	678,952.00	18.00	5770 MENTAL HEALTH ASSOCIATE	19.00	813,406.00	813,406.00	813,406.00
131,248.95	189,459.05	219,063.00	5.00	5771 MENTAL HEALTH SPECIALIST 1	8.00	367,497.00	367,497.00	367,497.00
825,684.46	854,198.95	1,260,969.00	28.00	5772 MENTAL HEALTH SPECIALIST 2	23.00	1,238,902.00	1,238,902.00	1,238,902.00
270,504.83	290,346.07	299,138.00	6.00	5774 SUPERVISING MH SPECIALIST	7.00	414,812.00	414,812.00	414,812.00
179,472.00	185,604.00	250,587.00	2.20	5776 PSYCHIATRIST	2.20	428,148.00	428,148.00	428,148.00
5,525.00	59,731.72	91,651.00	1.99	5777 PSYCHIATRIC NURSE 1	1.99	94,320.00	94,320.00	94,320.00
19,510.79	0.00	0.00	0.00	5778 PSYCHIATRIC NURSE 2	0.00	0.00	0.00	0.00
68,784.00	71,136.00	71,136.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	74,004.00	74,004.00	74,004.00
161,526.00	171,324.88	56,340.00	1.00	5784 PSYCHOLOGIST 1	0.00	0.00	0.00	0.00
0.00	0.00	113,160.00	2.00	5785 PSYCHOLOGIST 1	1.00	58,860.00	58,860.00	58,860.00
145,756.84	185,414.00	187,580.00	3.00	5786 PSYCHOLOGIST 2	4.00	256,912.00	256,912.00	256,912.00
0.00	0.00	60,150.00	2.00	5788 PSYCHIATRIC NURSE PRACTITIONER	2.00	185,764.00	185,764.00	185,764.00
20,103.60	19,516.00	19,824.00	0.20	5790 HEALTH ADMINISTRATOR	0.19	18,833.00	18,833.00	18,833.00
184,006.08	184,006.08	190,300.00	0.93	5792 BEHAVIORAL HEALTH MED.DIR.	0.93	197,967.00	197,967.00	197,967.00
2,289.55	4,216.14	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
98,751.95	101,124.21	98,715.00	0.00	5922 STANDY-BY PAY	0.00	96,208.00	96,208.00	96,208.00
52,679.91	65,161.05	63,916.00	0.00	5960 LONGEVITY PAY	0.00	71,876.00	71,876.00	71,876.00
3,343.37	3,646.78	3,785.00	0.00	5965 BILINGUAL PAY	0.00	2,804.00	2,804.00	2,804.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
1,111,356.58	1,340,371.78	1,592,786.00	0.00	5980 FRINGE BENEFITS	0.00	1,738,897.00	1,738,897.00	1,738,897.00
1,019,906.49	1,024,456.59	1,286,369.00	0.00	5985 PAYROLL COSTS	0.00	1,428,484.00	1,428,484.00	1,428,484.00
0.00	0.00	230,801.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	314,222.00	314,222.00	314,222.00
5,831,354.62	6,455,733.89	8,112,769.00	106.1	TOTAL PERSONAL SERVICES	106.2	9,292,013.00	9,292,013.00	9,292,013.00
84,170.61	77,494.96	175,542.00	0.00	6110 SUPPLIES	0.00	127,244.00	127,244.00	127,244.00
43,558.51	43,808.56	70,618.00	0.00	6120 PRINTING & REPRODUCTION	0.00	87,564.00	87,564.00	87,564.00
10,242.69	10,199.10	18,379.00	0.00	6150 POSTAGE	0.00	12,260.00	12,260.00	12,260.00
6,772.50	3,591.62	4,408.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	5,376.00	5,376.00	5,376.00
10,824.75	10,738.50	11,380.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	19,926.00	19,926.00	19,926.00
4,185.61	3,463.36	7,370.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,578.00	2,578.00	2,578.00
7,512.38	10,540.43	24,180.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	24,155.00	24,155.00	24,155.00
29,493.91	35,983.30	77,212.00	0.00	6250 TELEPHONE	0.00	34,498.00	34,498.00	34,498.00
2,468.92	2,518.92	2,430.00	0.00	6270 OTHER UTILITIES	0.00	1,436.00	1,436.00	1,436.00
42,746.33	14,783.64	62,945.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	14,206.00	14,206.00	14,206.00
17,037.46	17,270.94	17,855.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	19,838.00	19,838.00	19,838.00
205,073.75	196,577.27	168,107.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	220,253.00	220,253.00	220,253.00
1,017,557.16	1,038,070.87	1,199,303.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,416,175.00	1,416,175.00	1,416,175.00
54,289.77	60,162.56	216,604.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	232,254.00	232,254.00	232,254.00
20,035.61	21,300.69	20,511.00	0.00	6394 GROUP HOME ROOM & BOARD	0.00	24,742.00	24,742.00	24,742.00
1,750.15	2,105.72	1,893.00	0.00	6395 FOOD	0.00	2,136.00	2,136.00	2,136.00
1,228.54	3,389.21	2,190.00	0.00	6440 CLINICAL EXPENSES	0.00	3,386.00	3,386.00	3,386.00
2,375.92	3,160.18	2,987.00	0.00	6443 LABORATORY	0.00	3,000.00	3,000.00	3,000.00
3,561.54	7,822.74	9,331.00	0.00	6450 PRESCRIPTION DRUGS	0.00	442.00	442.00	442.00

02897

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,657.01	15,934.25	66,974.00	0.00	6470 MISCELLANEOUS	0.00	54,000.00	54,000.00	54,000.00
18,577.01	4,800.16	468.00	0.00	6695 REFUNDS	0.00	1,000.00	1,000.00	1,000.00
82.43	94.30	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
1,585,202.56	1,583,811.28	2,160,687.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,306,469.00	2,306,469.00	2,306,469.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
245,581.00	264,752.00	389,022.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	325,208.00	325,208.00	325,208.00
2,211,619.79	3,068,516.18	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
2,457,200.79	3,333,268.18	389,022.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	325,208.00	325,208.00	325,208.00
9,873,757.97	11,372,813.35	10,662,479.00	106.18	TOTAL EXPENDITURES	106.20	11,923,691.00	11,923,691.00	11,923,691.00
Department Revenues								
9,873,757.97	11,372,813.35	10,662,479.00	0.00	Total Revenue	0.00	11,923,691.00	11,923,691.00	11,923,691.00
9,873,757.97	11,372,813.35	10,662,479.00	0.00	Total Revenues	0.00	11,923,691.00	11,923,691.00	11,923,691.00
5,831,354.62	6,455,733.89	8,112,769.00	106.18	Personal Services	106.20	9,292,013.00	9,292,013.00	9,292,013.00
1,585,202.56	1,583,811.28	2,160,687.00	0.00	Materials & Service	0.00	2,306,469.00	2,306,469.00	2,306,469.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
2,457,200.79	3,333,268.18	389,022.00	0.00	Other Requirements	0.00	325,208.00	325,208.00	325,208.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
 Budget Book Report
 51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
9,873,757.97	11,372,813.35	10,662,479.00	106.18	Total Expenditures	106.20	11,923,691.00	11,923,691.00	11,923,691.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
700.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
1,902,542.49	1,879,293.06	2,084,326.00	0.00	3220 GRANTS	0.00	1,738,362.00	1,738,362.00	1,891,725.00
13,904.27	10,100.83	12,370.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,806.00	3,806.00	3,806.00
539,082.92	711,611.81	121,272.00	0.00	3991 BEGINNING BALANCE	0.00	88,273.00	88,273.00	88,273.00
2,456,229.68	2,601,005.70	2,217,968.00	0.00	TOTAL REVENUE	0.00	1,830,441.00	1,830,441.00	1,983,804.00
2,456,229.68	2,601,005.70	2,217,968.00	0.00	TOTAL REVENUES	0.00	1,830,441.00	1,830,441.00	1,983,804.00
25,984.84	28,722.92	31,654.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	3,597.00	2,628.00	0.15	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
61,677.75	62,575.35	72,338.00	2.10	5008 HEALTH SERVICES OFFICE SPEC.	2.00	72,216.00	72,216.00	72,216.00
1,814.96	3,209.04	3,218.00	0.08	5029 HEALTH SERVICES ACCTG CLERK	0.07	2,928.00	2,928.00	2,928.00
0.00	4,140.00	4,469.00	0.10	5045 ADMIN ASST/OFFICE MANAGER 2	1.07	48,735.00	48,735.00	44,414.00
2,663.36	9,136.76	9,272.00	0.15	5046 HEALTH SERVICES ADMIN. MANAGER	0.07	4,502.00	4,502.00	4,502.00
2,724.00	7,493.28	7,635.00	0.14	5087 MICROCOMPUTER SUPPORT SPEC.	0.07	4,103.00	4,103.00	4,103.00
3,209.92	10,670.40	10,670.00	0.15	5088 SYSTEMS MANAGER	0.07	5,180.00	5,180.00	5,180.00
0.00	0.00	5,634.00	0.10	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
0.00	4,789.50	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
46,308.00	48,996.00	48,996.00	1.00	5715 DD QUALITY ASSURANCE SPEC.	1.00	50,976.00	50,976.00	50,976.00
45,774.00	48,873.51	48,996.00	1.00	5750 DD CASE MANAGEMENT SUPERVISOR	1.00	0.00	0.00	50,976.00
282,804.94	372,624.80	403,962.00	10.00	5770 MENTAL HEALTH ASSOCIATE	8.00	309,053.00	309,053.00	348,236.00
68,784.00	70,958.16	71,136.00	1.00	5780 DD PROGRAM MANAGER	1.00	74,004.00	74,004.00	74,004.00
4,264.40	14,637.00	14,868.00	0.15	5790 HEALTH ADMINISTRATOR	0.07	7,218.00	7,218.00	7,218.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
264.48	617.02	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
3,076.54	3,655.25	4,015.00	0.00	5960 LONGEVITY PAY	0.00	3,290.00	3,290.00	3,290.00
226,547.71	311,226.73	324,448.00	0.00	5980 FRINGE BENEFITS	0.00	267,094.00	267,094.00	306,698.00
150,186.21	165,627.94	171,101.00	0.00	5985 PAYROLL COSTS	0.00	153,323.00	153,323.00	176,057.00
0.00	0.00	37,051.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	35,091.00	35,091.00	40,278.00
926,085.11	1,171,550.66	1,272,091.00	17.12	TOTAL PERSONAL SERVICES	14.42	1,037,713.00	1,037,713.00	1,191,076.00
9,855.02	17,334.04	20,344.00	0.00	6110 SUPPLIES	0.00	13,000.00	13,000.00	13,000.00
1,111.66	923.94	982.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,056.00	1,056.00	1,056.00
1,821.56	3,601.23	3,502.00	0.00	6150 POSTAGE	0.00	2,540.00	2,540.00	2,540.00
64.95	201.45	86.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	90.00	90.00	90.00
4.00	164.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	20.00	20.00	20.00
575.95	788.29	1,061.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,490.00	4,490.00	4,490.00
237.76	3,361.97	4,305.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,400.00	3,400.00	3,400.00
4,481.91	5,981.02	6,156.00	0.00	6250 TELEPHONE	0.00	7,076.00	7,076.00	7,076.00
3,458.00	88.00	151.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
5,059.07	6,187.28	6,578.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,122.00	5,122.00	5,122.00
22,754.50	25,679.50	0.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	0.00	0.00	0.00
721,377.24	701,032.91	801,737.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	672,567.00	672,567.00	672,567.00
9,142.45	20,010.91	25,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	15,000.00	15,000.00	15,000.00
63.69	31.28	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
780,007.76	785,385.82	869,902.00	0.00	TOTAL MATERIALS & SERVICES	0.00	724,461.00	724,461.00	724,461.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00

02897

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
38,525.00	20,551.00	75,974.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	68,266.00	68,266.00	68,266.00
711,611.81	623,518.22	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
750,136.81	644,069.22	75,974.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	68,266.00	68,266.00	68,266.00
2,456,229.68	2,601,005.70	2,217,968.00	17.12	TOTAL EXPENDITURES	14.42	1,830,441.00	1,830,441.00	1,983,804.00
Department Revenues								
2,456,229.68	2,601,005.70	2,217,968.00	0.00	Total Revenue	0.00	1,830,441.00	1,830,441.00	1,983,804.00
2,456,229.68	2,601,005.70	2,217,968.00	0.00	Total Revenues	0.00	1,830,441.00	1,830,441.00	1,983,804.00
926,085.11	1,171,550.66	1,272,091.00	17.12	Personal Services	14.42	1,037,713.00	1,037,713.00	1,191,076.00
780,007.76	785,385.82	869,902.00	0.00	Materials & Service	0.00	724,461.00	724,461.00	724,461.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
750,136.81	644,069.22	75,974.00	0.00	Other Requirements	0.00	68,266.00	68,266.00	68,266.00
2,456,229.68	2,601,005.70	2,217,968.00	17.12	Total Expenditures	14.42	1,830,441.00	1,830,441.00	1,983,804.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
30,898.18	24,987.11	24,747.00	0.00	3110 MISCELLANEOUS FEES	0.00	24,468.00	24,468.00	24,468.00
76,403.73	56,825.79	46,470.00	0.00	3150 REIMBURSEMENTS	0.00	41,600.00	41,600.00	41,600.00
1,708,015.09	1,795,421.40	2,004,112.00	0.00	3220 GRANTS	0.00	2,111,319.00	2,111,319.00	2,111,319.00
1,176.32	1,291.11	1,826.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,229.00	1,229.00	1,229.00
415,164.20	448,641.24	419,819.00	0.00	3406 MANAGED CARE - OHP	0.00	430,983.00	430,983.00	430,983.00
107,402.01	87,064.04	101,943.00	0.00	3409 BEER & WINE TAX	0.00	101,000.00	101,000.00	101,000.00
64,963.83	61,112.76	55,101.00	0.00	3410 TITLE XIX	0.00	77,207.00	77,207.00	77,207.00
156,871.45	180,032.81	139,567.00	0.00	3991 BEGINNING BALANCE	0.00	101,130.00	101,130.00	101,130.00
2,560,894.81	2,655,376.26	2,793,585.00	0.00	TOTAL REVENUE	0.00	2,888,936.00	2,888,936.00	2,888,936.00
208,717.00	150,810.00	142,653.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	142,653.00	142,653.00	142,653.00
90,172.00	70,442.00	71,648.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	71,288.00	71,288.00	71,288.00
298,889.00	221,252.00	214,301.00	0.00	TOTAL INDIRECT REVENUE	0.00	213,941.00	213,941.00	213,941.00
2,859,783.81	2,876,628.26	3,007,886.00	0.00	TOTAL REVENUES	0.00	3,102,877.00	3,102,877.00	3,102,877.00
0.00	4,076.60	6,381.00	0.17	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
136,885.52	150,045.86	184,070.00	5.83	5008 HEALTH SERVICES OFFICE SPEC.	5.83	197,802.00	197,802.00	197,802.00
8,084.16	9,288.80	9,314.00	0.20	5009 COMPUTER SUPPORT SPECIALIST	0.18	8,720.00	8,720.00	8,720.00
7,076.39	6,819.21	6,838.00	0.17	5029 HEALTH SERVICES ACCTG CLERK	0.21	8,787.00	8,787.00	8,787.00
43,594.72	45,818.28	45,989.00	1.03	5045 ADMIN ASST/OFFICE MANAGER 2	1.19	54,617.00	54,617.00	54,617.00
8,560.80	7,515.45	7,417.00	0.12	5046 HEALTH SERVICES ADMIN. MANAGER	0.16	10,289.00	10,289.00	10,289.00
13,534.72	31,982.36	32,030.00	0.57	5087 MICROCOMPUTER SUPPORT SPEC.	0.57	33,371.00	33,371.00	33,371.00

02897

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	12,093.12	12,093.00	0.17	5088 SYSTEMS MANAGER	0.16	11,841.00	11,841.00	11,841.00
10,351.20	11,268.00	10,141.00	0.18	5092 APPLICATION SYSTEM ANALYST	0.18	10,549.00	10,549.00	10,549.00
32,449.86	42,805.30	15,527.00	0.00	5550 TEMPORARY HELP	0.00	12,461.00	12,461.00	12,461.00
11,285.84	0.00	0.00	0.00	5720 HEALTH EDUCATOR	0.00	0.00	0.00	0.00
1,850.33	0.00	0.00	0.00	5736 PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00
39,190.49	31,728.94	62,088.00	2.91	5761 COMMUNITY TRANSP WORKER	2.48	52,407.00	52,407.00	52,407.00
47,039.80	36,134.05	37,855.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.90	41,370.00	41,370.00	41,370.00
327,716.25	306,502.12	336,342.00	7.24	5771 MENTAL HEALTH SPECIALIST 1	7.24	350,456.00	350,456.00	350,456.00
324,851.63	389,410.13	414,876.00	7.90	5772 MENTAL HEALTH SPECIALIST 2	7.90	438,656.00	438,656.00	438,656.00
110,931.00	117,236.43	118,056.00	2.00	5774 SUPERVISING MH SPECIALIST	2.00	122,808.00	122,808.00	122,808.00
0.00	0.00	481.00	0.01	5777 PSYCHIATRIC NURSE 1	0.01	467.00	467.00	467.00
68,784.00	70,958.16	71,136.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	74,004.00	74,004.00	74,004.00
4,569.00	4,879.00	4,956.00	0.05	5790 HEALTH ADMINISTRATOR	0.16	16,499.00	16,499.00	16,499.00
13,849.92	13,849.92	13,850.00	0.07	5792 BEHAVIORAL HEALTH MED.DIR.	0.07	14,901.00	14,901.00	14,901.00
622.32	750.36	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
16,002.69	19,625.00	20,360.00	0.00	5960 LONGEVITY PAY	0.00	19,856.00	19,856.00	19,856.00
143.03	161.29	104.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
375,051.76	440,134.40	436,914.00	0.00	5980 FRINGE BENEFITS	0.00	476,980.00	476,980.00	476,980.00
328,158.90	329,942.80	352,866.00	0.00	5985 PAYROLL COSTS	0.00	369,450.00	369,450.00	369,450.00
0.00	0.00	65,991.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	81,421.00	81,421.00	81,421.00
1,930,584.33	2,083,025.58	2,265,675.00	30.52	TOTAL PERSONAL SERVICES	30.24	2,407,712.00	2,407,712.00	2,407,712.00
45,870.38	43,591.91	55,991.00	0.00	6110 SUPPLIES	0.00	43,057.00	43,057.00	43,057.00
19,920.02	16,321.75	22,655.00	0.00	6120 PRINTING & REPRODUCTION	0.00	14,405.00	14,405.00	14,405.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,920.32	1,807.19	1,624.00	0.00	6150 POSTAGE	0.00	2,021.00	2,021.00	2,021.00
1,989.83	4,896.30	14,100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	12,977.00	12,977.00	12,977.00
316.00	286.00	239.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	147.00	147.00	147.00
258.76	1,553.54	1,017.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,289.00	2,289.00	2,289.00
11,693.89	8,452.61	12,929.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	9,468.00	9,468.00	9,468.00
5,017.94	5,410.88	5,802.00	0.00	6250 TELEPHONE	0.00	4,690.00	4,690.00	4,690.00
327.00	279.34	569.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	919.00	919.00	919.00
5,390.15	5,072.79	5,480.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,893.00	4,893.00	4,893.00
202,581.57	110,261.06	141,332.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	150,197.00	150,197.00	150,197.00
178,258.43	131,711.13	153,107.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	135,264.00	135,264.00	135,264.00
14,913.21	17,012.60	25,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	38,585.00	38,585.00	38,585.00
3,452.74	3,823.00	4,095.00	0.00	6440 CLINICAL EXPENSES	0.00	2,436.00	2,436.00	2,436.00
96,612.00	93,368.00	100,519.00	0.00	6443 LABORATORY	0.00	91,000.00	91,000.00	91,000.00
3,051.93	6,846.61	6,300.00	0.00	6695 REFUNDS	0.00	435.00	435.00	435.00
27.50	8.40	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
591,601.67	450,703.11	550,759.00	0.00	TOTAL MATERIALS & SERVICES	0.00	512,783.00	512,783.00	512,783.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
157,565.00	186,817.00	191,451.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	182,381.00	182,381.00	182,381.00
180,032.81	156,082.57	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
337,597.81	342,899.57	191,451.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	182,381.00	182,381.00	182,381.00

**LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND**

34 ALCOHOL & DRUG

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
2,859,783.81	2,876,628.26	3,007,886.00	30.52	TOTAL EXPENDITURES	30.24	3,102,877.00	3,102,877.00	3,102,877.00	
Department Revenues									
2,560,894.81	2,655,376.26	2,793,585.00	0.00	Total Revenue	0.00	2,888,936.00	2,888,936.00	2,888,936.00	
298,889.00	221,252.00	214,301.00	0.00	Total Indirect Revenue	0.00	213,941.00	213,941.00	213,941.00	
2,859,783.81	2,876,628.26	3,007,886.00	0.00	Total Revenues	0.00	3,102,877.00	3,102,877.00	3,102,877.00	
1,930,584.33	2,083,025.58	2,265,675.00	30.52	Personal Services	30.24	2,407,712.00	2,407,712.00	2,407,712.00	
591,601.67	450,703.11	550,759.00	0.00	Materials & Service	0.00	512,783.00	512,783.00	512,783.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
337,597.81	342,899.57	191,451.00	0.00	Other Requirements	0.00	182,381.00	182,381.00	182,381.00	
2,859,783.81	2,876,628.26	3,007,886.00	30.52	Total Expenditures	30.24	3,102,877.00	3,102,877.00	3,102,877.00	

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
123,105.44	114,594.98	109,629.00	0.00	3110 MISCELLANEOUS FEES	0.00	97,297.00	97,297.00	97,297.00
18,781.01	9,308.40	7,560.00	0.00	3150 REIMBURSEMENTS	0.00	5,617.00	5,617.00	5,617.00
1,384,861.21	1,656,669.83	1,645,381.00	0.00	3220 GRANTS	0.00	1,584,003.00	1,584,003.00	1,584,003.00
1,000.00	1,600.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
4,353.36	2,148.13	1,141.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	563.00	563.00	563.00
152,856.82	218,286.67	157,700.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	191,454.00	191,454.00	191,454.00
394,693.84	389,760.86	442,083.00	0.00	3404 FAMILY - PEP	0.00	363,000.00	363,000.00	363,000.00
179,399.74	141,860.82	157,765.00	0.00	3410 TITLE XIX	0.00	196,616.00	196,616.00	196,616.00
214,987.89	31,567.20	198,033.00	0.00	3991 BEGINNING BALANCE	0.00	279,006.00	279,006.00	279,006.00
2,474,039.31	2,565,796.89	2,719,292.00	0.00	TOTAL REVENUE	0.00	2,717,556.00	2,717,556.00	2,717,556.00
902,377.00	1,081,038.50	1,023,596.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	1,007,387.00	1,007,387.00	1,007,387.00
185,258.00	187,400.00	208,840.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	178,168.00	178,168.00	178,168.00
1,087,635.00	1,268,438.50	1,232,436.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,185,555.00	1,185,555.00	1,185,555.00
3,561,674.31	3,834,235.39	3,951,728.00	0.00	TOTAL REVENUES	0.00	3,903,111.00	3,903,111.00	3,903,111.00
0.00	2,608.18	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
330,792.80	313,644.63	344,637.00	10.37	5008 HEALTH SERVICES OFFICE SPEC.	9.90	340,334.00	340,334.00	340,334.00
9,880.64	11,611.00	11,643.00	0.25	5009 COMPUTER SUPPORT SPECIALIST	0.22	10,658.00	10,658.00	10,658.00
10,489.38	8,022.60	8,018.00	0.20	5029 HEALTH SERVICES ACCTG CLERK	0.20	8,367.00	8,367.00	8,367.00
54,310.88	55,563.72	55,962.00	1.26	5045 ADMIN ASST/OFFICE MANAGER 2	1.26	58,575.00	58,575.00	58,575.00
0.00	1,390.77	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
49,216.64	46,105.00	46,211.00	0.83	5087 MICROCOMPUTER SUPPORT SPEC.	0.81	47,146.00	47,146.00	47,146.00
0.00	1,244.88	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
19,612.80	14,085.00	11,831.00	0.21	5092 APPLICATION SYSTEM ANALYST	0.22	12,894.00	12,894.00	12,894.00
24,085.90	47,406.19	60,444.00	0.00	5550 TEMPORARY HELP	0.00	43,913.00	43,913.00	43,913.00
0.00	196.76	0.00	0.00	5704 ENVIRONMENTAL HEALTH SPEC 3	0.00	0.00	0.00	0.00
0.00	40,134.00	45,563.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	49,824.00	49,824.00	49,824.00
0.00	118.56	0.00	0.00	5710 ENVIRONMENTAL HLTH PROG MNGR	0.00	0.00	0.00	0.00
23,806.27	0.00	0.00	0.00	5722 NUTRITIONIST	0.00	0.00	0.00	0.00
38,414.00	3,558.00	0.00	0.00	5724 SUPERVISING NUTRITIONIST ED.	0.00	0.00	0.00	0.00
94,006.51	101,397.30	130,433.00	4.00	5725 NUTRITION EDUCATOR	3.60	127,844.00	127,844.00	127,844.00
37,705.00	40,113.00	40,224.00	1.00	5726 NUTRITION EDUCATOR II	1.00	41,844.00	41,844.00	41,844.00
17,658.00	36,427.00	36,528.00	1.00	5728 BILINGUAL HEALTH AIDE	1.00	38,004.00	38,004.00	38,004.00
56,845.12	56,900.91	49,317.00	1.60	5733 MEDICAL ASSISTANT 2	2.00	67,655.00	67,655.00	67,655.00
308,099.69	319,899.83	351,881.00	6.60	5736 PUBLIC HEALTH NURSE	6.60	370,101.00	370,101.00	370,101.00
130,533.13	118,389.65	119,918.00	1.66	5738 NURSE PRACTITIONER	1.66	113,909.00	113,909.00	113,909.00
46,034.00	50,007.00	66,384.00	1.00	5739 LICENSED PRACTICAL NURSE	1.00	53,460.00	53,460.00	53,460.00
168,537.35	172,820.96	197,740.00	3.00	5740 SUPERVISING PH NURSE	3.00	184,212.00	184,212.00	184,212.00
81,172.54	66,591.00	69,787.00	1.00	5741 PUBLIC HEALTH PROGRAM MNGR	1.00	74,004.00	74,004.00	74,004.00
13,979.59	33,921.10	45,284.00	1.00	5745 TOBACCO PREV. COORD.	1.00	43,062.00	43,062.00	43,062.00
0.00	122.49	0.00	0.00	5750 DD CASE MANAGEMENT SUPERVISOR	0.00	0.00	0.00	0.00
3,364.72	3,047.00	3,047.00	0.15	5761 COMMUNITY TRANSP WORKER	0.15	3,170.00	3,170.00	3,170.00
87,891.12	83,639.55	103,545.00	3.00	5762 FAMILY SUPPORT WORKER	3.00	103,190.00	103,190.00	103,190.00
0.00	91.32	0.00	0.00	5770 MENTAL HEALTH ASSOCIATE	0.00	0.00	0.00	0.00
1,744.69	1,002.64	0.00	0.00	5772 MENTAL HEALTH SPECIALIST 2	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	295.14	0.00	0.00	5774 SUPERVISING MH SPECIALIST	0.00	0.00	0.00	0.00
0.00	177.84	0.00	0.00	5780 DD PROGRAM MANAGER	0.00	0.00	0.00	0.00
0.00	177.84	0.00	0.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	0.00	0.00	0.00	0.00
0.00	1,239.00	0.00	0.00	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
81.36	5,304.30	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
33,829.04	35,297.68	29,255.00	0.00	5960 LONGEVITY PAY	0.00	31,382.00	31,382.00	31,382.00
9,712.08	9,462.45	11,821.00	0.00	5965 BILINGUAL PAY	0.00	13,246.00	13,246.00	13,246.00
632,201.27	691,443.07	736,106.00	0.00	5980 FRINGE BENEFITS	0.00	713,164.00	713,164.00	713,164.00
461,768.35	427,197.19	469,596.00	0.00	5985 PAYROLL COSTS	0.00	463,985.00	463,985.00	463,985.00
0.00	0.00	85,409.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	104,766.00	104,766.00	104,766.00
2,745,772.87	2,800,654.55	3,130,584.00	39.13	TOTAL PERSONAL SERVICES	38.62	3,118,709.00	3,118,709.00	3,118,709.00
36,293.46	54,883.94	69,021.00	0.00	6110 SUPPLIES	0.00	55,854.00	55,854.00	55,854.00
18,311.26	24,570.73	16,087.00	0.00	6120 PRINTING & REPRODUCTION	0.00	14,648.00	14,648.00	14,648.00
11,653.23	13,764.18	17,581.00	0.00	6150 POSTAGE	0.00	12,446.00	12,446.00	12,446.00
1,278.40	4,487.34	3,818.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,785.00	1,785.00	1,785.00
1,360.32	5,695.73	5,215.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,687.00	5,687.00	5,687.00
1,698.94	3,361.97	2,951.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,521.00	3,521.00	3,521.00
11,447.03	12,494.41	16,449.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	13,524.00	13,524.00	13,524.00
12,906.07	13,971.28	13,228.00	0.00	6250 TELEPHONE	0.00	13,464.00	13,464.00	13,464.00
3,159.99	4,120.50	7,916.00	0.00	6270 OTHER UTILITIES	0.00	3,268.00	3,268.00	3,268.00
3,665.68	2,031.30	2,677.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	700.00	700.00	700.00
9,296.97	9,694.89	10,244.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	9,506.00	9,506.00	9,506.00
26,616.00	28,897.00	7,575.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	5,858.00	5,858.00	5,858.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
166,922.09	154,476.26	129,014.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	163,038.00	163,038.00	163,038.00
38,697.43	41,706.06	68,971.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	59,467.00	59,467.00	59,467.00
16,299.27	21,405.34	22,560.00	0.00	6440 CLINICAL EXPENSES	0.00	19,760.00	19,760.00	19,760.00
46,573.73	23,052.80	28,450.00	0.00	6443 LABORATORY	0.00	28,603.00	28,603.00	28,603.00
145,268.68	129,979.43	144,086.00	0.00	6450 PRESCRIPTION DRUGS	0.00	153,912.00	153,912.00	153,912.00
12,192.95	203.00	0.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00
23.74	51.22	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
563,665.24	548,847.38	565,843.00	0.00	TOTAL MATERIALS & SERVICES	0.00	565,341.00	565,341.00	565,341.00
0.00	0.00	7.00	0.00	7440 OFFICE EQUIPMENT	0.00	7.00	7.00	7.00
0.00	0.00	7.00	0.00	TOTAL CAPITAL OUTLAY	0.00	7.00	7.00	7.00
220,669.00	240,448.00	255,294.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	219,054.00	219,054.00	219,054.00
31,567.20	244,285.46	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
252,236.20	484,733.46	255,294.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	219,054.00	219,054.00	219,054.00
3,561,674.31	3,834,235.39	3,951,728.00	39.13	TOTAL EXPENDITURES	38.62	3,903,111.00	3,903,111.00	3,903,111.00
Department Revenues								
2,474,039.31	2,565,796.89	2,719,292.00	0.00	Total Revenue	0.00	2,717,556.00	2,717,556.00	2,717,556.00
1,087,635.00	1,268,438.50	1,232,436.00	0.00	Total Indirect Revenue	0.00	1,185,555.00	1,185,555.00	1,185,555.00
3,561,674.31	3,834,235.39	3,951,728.00	0.00	Total Revenues	0.00	3,903,111.00	3,903,111.00	3,903,111.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,745,772.87	2,800,654.55	3,130,584.00	39.13	Personal Services	38.62	3,118,709.00	3,118,709.00	3,118,709.00
563,665.24	548,847.38	565,843.00	0.00	Materials & Service	0.00	565,341.00	565,341.00	565,341.00
0.00	0.00	7.00	0.00	Capital Outlay	0.00	7.00	7.00	7.00
252,236.20	484,733.46	255,294.00	0.00	Other Requirements	0.00	219,054.00	219,054.00	219,054.00
3,561,674.31	3,834,235.39	3,951,728.00	39.13	Total Expenditures	38.62	3,903,111.00	3,903,111.00	3,903,111.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
275,762.91	356,938.03	292,382.00	0.00	3110 MISCELLANEOUS FEES	0.00	295,618.00	295,618.00	295,618.00
196,593.50	196,555.50	206,325.00	0.00	3120 LICENSES	0.00	212,500.00	212,500.00	212,500.00
151,875.00	140,785.00	159,600.00	0.00	3121 PERMITS	0.00	105,200.00	105,200.00	105,200.00
33,930.00	51,562.00	40,252.00	0.00	3220 GRANTS	0.00	40,252.00	40,252.00	40,252.00
2,685.37	460.15	506.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	162.00	162.00	162.00
138,651.86	63,580.63	31,142.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
799,498.64	809,881.31	730,207.00	0.00	TOTAL REVENUE	0.00	653,732.00	653,732.00	653,732.00
0.00	15,127.00	23,224.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	12,824.00	12,824.00	12,824.00
54,921.00	77,379.00	64,079.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	49,862.00	49,862.00	49,862.00
54,921.00	92,506.00	87,303.00	0.00	TOTAL INDIRECT REVENUE	0.00	62,686.00	62,686.00	62,686.00
854,419.64	902,387.31	817,510.00	0.00	TOTAL REVENUES	0.00	716,418.00	716,418.00	716,418.00
65,497.00	70,770.51	41,228.00	1.00	5005 ENVIRONMENTAL OFFICE SPEC	0.52	0.00	0.00	0.00
0.00	1,199.00	1,877.00	0.05	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
1,617.29	2,005.65	2,011.00	0.05	5029 HEALTH SERVICES ACCTG CLERK	0.03	1,255.00	1,255.00	1,255.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.03	1,226.00	1,226.00	1,226.00
0.00	3,045.59	3,091.00	0.05	5046 HEALTH SERVICES ADMIN. MANAGER	0.03	1,929.00	1,929.00	1,929.00
3,268.80	9,014.40	9,014.00	0.16	5087 MICROCOMPUTER SUPPORT SPEC.	0.12	7,033.00	7,033.00	7,033.00
2,579.40	3,556.80	3,557.00	0.05	5088 SYSTEMS MANAGER	0.03	2,220.00	2,220.00	2,220.00
20,145.87	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	42,154.00	42,154.00	42,154.00
33,812.11	37,463.00	35,728.00	0.82	5701 ENVIRONMENTAL HEALTH SPEC 1	0.52	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2008-2009	2009-2010	2010-2011	FTE	Account	2011-2012			
					FTE	Proposed	Approved	Adopted
93,037.00	98,462.00	101,112.00	2.00	5702 ENVIRONMENTAL HEALTH SPEC 2	2.00	106,920.00	106,920.00	106,920.00
114,144.00	117,759.72	118,056.00	2.00	5704 ENVIRONMENTAL HEALTH SPEC 3	2.00	122,808.00	122,808.00	122,808.00
68,784.00	71,017.44	71,136.00	1.00	5710 ENVIRONMENTAL HLTH PROG MNGR	1.00	74,004.00	74,004.00	74,004.00
0.00	0.00	4,956.00	0.05	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
149.58	205.68	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
11,557.04	12,351.20	12,635.00	0.00	5960 LONGEVITY PAY	0.00	11,860.00	11,860.00	11,860.00
137,636.28	170,518.53	163,442.00	0.00	5980 FRINGE BENEFITS	0.00	121,245.00	121,245.00	121,245.00
119,011.39	112,745.00	106,926.00	0.00	5985 PAYROLL COSTS	0.00	98,768.00	98,768.00	98,768.00
0.00	0.00	19,931.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,700.00	20,700.00	20,700.00
671,239.76	710,114.52	694,700.00	7.23	TOTAL PERSONAL SERVICES	6.28	612,122.00	612,122.00	612,122.00
8,345.65	3,564.97	4,138.00	0.00	6110 SUPPLIES	0.00	3,341.00	3,341.00	3,341.00
1,390.75	1,374.56	1,699.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,220.00	1,220.00	1,220.00
1,700.00	2,685.54	5,143.00	0.00	6150 POSTAGE	0.00	1,670.00	1,670.00	1,670.00
303.99	100.10	171.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	110.00	110.00	110.00
15.00	782.00	752.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	650.00	650.00	650.00
0.00	16.65	50.00	0.00	6200 MEETINGS / TRAVEL	0.00	100.00	100.00	100.00
1,319.61	13.28	1,733.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,765.00	1,765.00	1,765.00
1,799.12	1,446.80	1,201.00	0.00	6250 TELEPHONE	0.00	1,510.00	1,510.00	1,510.00
0.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	100.00	100.00	100.00
19,177.36	45,127.13	36,546.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,000.00	36,000.00	36,000.00
1,323.79	674.22	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
402.98	63.18	350.00	0.00	6440 CLINICAL EXPENSES	0.00	1,492.00	1,492.00	1,492.00

02897

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	350.00	0.00	6443 LABORATORY	0.00	220.00	220.00	220.00
2,260.00	4,155.00	4,397.00	0.00	6695 REFUNDS	0.00	4,155.00	4,155.00	4,155.00
0.00	7.84	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
38,038.25	60,011.27	58,730.00	0.00	TOTAL MATERIALS & SERVICES	0.00	54,433.00	54,433.00	54,433.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
81,561.00	77,379.00	64,079.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	49,862.00	49,862.00	49,862.00
63,580.63	54,882.52	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
145,141.63	132,261.52	64,079.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	49,862.00	49,862.00	49,862.00
854,419.64	902,387.31	817,510.00	7.23	TOTAL EXPENDITURES	6.28	716,418.00	716,418.00	716,418.00

Department Recaj								
799,498.64	809,881.31	730,207.00	0.00	Total Revenue	0.00	653,732.00	653,732.00	653,732.00
54,921.00	92,506.00	87,303.00	0.00	Total Indirect Revenue	0.00	62,686.00	62,686.00	62,686.00
854,419.64	902,387.31	817,510.00	0.00	Total Revenues	0.00	716,418.00	716,418.00	716,418.00
671,239.76	710,114.52	694,700.00	7.23	Personal Services	6.28	612,122.00	612,122.00	612,122.00
38,038.25	60,011.27	58,730.00	0.00	Materials & Service	0.00	54,433.00	54,433.00	54,433.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
145,141.63	132,261.52	64,079.00	0.00	Other Requirements	0.00	49,862.00	49,862.00	49,862.00	
854,419.64	902,387.31	817,510.00	7.23	Total Expenditures	6.28	716,418.00	716,418.00	716,418.00	
<hr/>									
Fund Recl									
18,762,132.73	20,317,487.70	19,420,197.00	0.00	Total Revenue	0.00	20,403,191.00	20,403,191.00	20,556,554.00	
1,456,196.00	1,626,735.50	1,577,202.00	0.00	Total Indirect Revenue	0.00	1,505,344.00	1,505,344.00	1,505,344.00	
20,218,328.73	21,944,223.20	20,997,399.00	0.00	Total Revenues	0.00	21,908,535.00	21,908,535.00	22,061,898.00	
12,403,470.99	13,374,926.03	15,691,035.00	202.03	Personal Services	197.55	16,716,467.00	16,716,467.00	16,869,830.00	
3,729,472.95	3,471,289.84	4,265,877.00	0.00	Materials & Service	0.00	4,286,704.00	4,286,704.00	4,286,704.00	
0.00	0.00	12.00	0.00	Capital Outlay	0.00	12.00	12.00	12.00	
4,085,384.79	5,098,007.33	1,040,475.00	0.00	Other Requirements	0.00	905,352.00	905,352.00	905,352.00	
20,218,328.73	21,944,223.20	20,997,399.00	202.03	Total Expenditures	197.55	21,908,535.00	21,908,535.00	22,061,898.00	

LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND

14 TREASURER

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	912.92	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
8,606.14	516.01	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
77,194.73	81,401.85	65,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	65,000.00	65,000.00	65,000.00
405,242.53	620,310.28	1,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2,744.14	2,592.34	3,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	3,000.00	3,000.00	3,000.00
2,178,889.50	1,961,346.96	2,500,000.00	0.00	3503 FEDERAL FOREST	0.00	2,500,000.00	2,500,000.00	2,500,000.00
2,994.04	141.52	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
2,675,671.08	2,667,221.88	3,569,000.00	0.00	TOTAL REVENUE	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,675,671.08	2,667,221.88	3,569,000.00	0.00	TOTAL REVENUES	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,675,529.56	2,667,221.88	3,569,000.00	0.00	6470 MISCELLANEOUS	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,675,529.56	2,667,221.88	3,569,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,569,000.00	3,569,000.00	3,569,000.00
141.52	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
141.52	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,675,671.08	2,667,221.88	3,569,000.00	0.00	TOTAL EXPENDITURES	0.00	3,569,000.00	3,569,000.00	3,569,000.00
Department Recap								
2,675,671.08	2,667,221.88	3,569,000.00	0.00	Total Revenue	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,675,671.08	2,667,221.88	3,569,000.00	0.00	Total Revenues	0.00	3,569,000.00	3,569,000.00	3,569,000.00

02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND

14 TREASURER

2008-2009		2009-2010		2010-2011		2011-2012			
Actual	Actual	Final	FTE	Account	FTE	Proposec	Approve	Adopted	
2,675,529.56	2,667,221.88	3,569,000.00	0.00	Materials & Service	0.00	3,569,000.00	3,569,000.00	3,569,000.00	
141.52	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
2,675,671.08	2,667,221.88	3,569,000.00	0.00	Total Expenditures	0.00	3,569,000.00	3,569,000.00	3,569,000.00	
Fund Recaj									
2,675,671.08	2,667,221.88	3,569,000.00	0.00	Total Revenue	0.00	3,569,000.00	3,569,000.00	3,569,000.00	
2,675,671.08	2,667,221.88	3,569,000.00	0.00	Total Revenues	0.00	3,569,000.00	3,569,000.00	3,569,000.00	
2,675,529.56	2,667,221.88	3,569,000.00	0.00	Materials & Service	0.00	3,569,000.00	3,569,000.00	3,569,000.00	
141.52	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
2,675,671.08	2,667,221.88	3,569,000.00	0.00	Total Expenditures	0.00	3,569,000.00	3,569,000.00	3,569,000.00	

LINN COUNTY
Budget Book Report
67 FED.FOREST/PL106-393/TITLE 2&3

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
649,006.88	220,000.00	74,000.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
43,068.51	0.00	0.00	0.00	8851 REMB./G.I.S./TITLE III	0.00	0.00	0.00	0.00
174,019.75	46,000.00	46,000.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	0.00	0.00	0.00
122,815.00	100,000.00	28,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	0.00	0.00	0.00
89,103.62	0.00	0.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
649,006.88	220,000.00	74,000.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
Fund Recap								

LINN COUNTY
Budget Book Report

96 NON DEPARTMENTAL

67 FED.FOREST/PL106-393/TITLE 2&3

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
649,006.88	220,000.00	74,000.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
649,006.88	220,000.00	74,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
68 FED.FOREST/TITLE 3/RESTRICTED

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011 Final	FTE	Account	2011-2012			
					FTE	Proposec	Approve	Adopted
911,364.44	819,867.50	738,789.00	0.00	3503 FEDERAL FOREST	0.00	425,040.00	425,040.00	425,040.00
0.00	528.88	94,000.00	0.00	3991 BEGINNING BALANCE	0.00	31,333.00	31,333.00	31,333.00
911,364.44	820,396.38	832,789.00	0.00	TOTAL REVENUE	0.00	456,373.00	456,373.00	456,373.00
0.00	53,133.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	53,133.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
911,364.44	873,529.38	832,789.00	0.00	TOTAL REVENUES	0.00	456,373.00	456,373.00	456,373.00
293,711.53	330,228.00	331,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	190,000.00	190,000.00	190,000.00
293,711.53	330,228.00	331,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	190,000.00	190,000.00	190,000.00
528.88	108,467.59	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
25,011.03	49,999.79	50,000.00	0.00	8851 REMB./G.I.S./TITLE III	0.00	0.00	0.00	0.00
0.00	0.00	1,789.00	0.00	8852 REIMB./PLAN.& BLDG/TITLE III	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	0.00	0.00	0.00
0.00	75,000.00	25,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	15,000.00	15,000.00	15,000.00
403,960.00	250,000.00	250,000.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	185,373.00	185,373.00	185,373.00
188,153.00	50,000.00	100,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	5,000.00	0.00	8857 REIMB./SURVEYOR/TITLE III	0.00	0.00	0.00	0.00
0.00	9,834.00	65,000.00	0.00	8858 REIMB./PARKS/TITLE III	0.00	6,000.00	6,000.00	6,000.00
617,652.91	543,301.38	501,789.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	266,373.00	266,373.00	266,373.00

LINN COUNTY
Budget Book Report

68 FED.FOREST/TITLE 3/RESTRICTED

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
911,364.44	873,529.38	832,789.00	0.00	TOTAL EXPENDITURES	0.00	456,373.00	456,373.00	456,373.00
Department Recap								
911,364.44	820,396.38	832,789.00	0.00	Total Revenue	0.00	456,373.00	456,373.00	456,373.00
0.00	53,133.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
911,364.44	873,529.38	832,789.00	0.00	Total Revenues	0.00	456,373.00	456,373.00	456,373.00
293,711.53	330,228.00	331,000.00	0.00	Materials & Service	0.00	190,000.00	190,000.00	190,000.00
617,652.91	543,301.38	501,789.00	0.00	Other Requirements	0.00	266,373.00	266,373.00	266,373.00
911,364.44	873,529.38	832,789.00	0.00	Total Expenditures	0.00	456,373.00	456,373.00	456,373.00
Fund Recap								
911,364.44	820,396.38	832,789.00	0.00	Total Revenue	0.00	456,373.00	456,373.00	456,373.00
0.00	53,133.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
911,364.44	873,529.38	832,789.00	0.00	Total Revenues	0.00	456,373.00	456,373.00	456,373.00
293,711.53	330,228.00	331,000.00	0.00	Materials & Service	0.00	190,000.00	190,000.00	190,000.00
617,652.91	543,301.38	501,789.00	0.00	Other Requirements	0.00	266,373.00	266,373.00	266,373.00
911,364.44	873,529.38	832,789.00	0.00	Total Expenditures	0.00	456,373.00	456,373.00	456,373.00

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
225,039.40	233,531.76	235,000.00	0.00	3150 REIMBURSEMENTS	0.00	228,000.00	228,000.00	228,000.00
17,046.57	4,560.71	6,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	2,500.00	2,500.00	2,500.00
1,047,778.99	316,464.91	367,500.00	0.00	3991 BEGINNING BALANCE	0.00	317,500.00	317,500.00	317,500.00
1,289,864.96	554,557.38	609,000.00	0.00	TOTAL REVENUE	0.00	548,000.00	548,000.00	548,000.00
90,000.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
90,000.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,379,864.96	554,557.38	609,000.00	0.00	TOTAL REVENUES	0.00	548,000.00	548,000.00	548,000.00
1,600.00	1,200.00	3,500.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,500.00	3,500.00	3,500.00
134,400.05	175,704.34	350,000.00	0.00	6403 CLAIM PAYMENTS	0.00	350,000.00	350,000.00	350,000.00
136,000.05	176,904.34	353,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	353,500.00	353,500.00	353,500.00
927,400.00	90,000.00	64,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	150,000.00	150,000.00
316,464.91	287,653.04	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	191,500.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	194,500.00	44,500.00	44,500.00
1,243,864.91	377,653.04	255,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	194,500.00	194,500.00	194,500.00
1,379,864.96	554,557.38	609,000.00	0.00	TOTAL EXPENDITURES	0.00	548,000.00	548,000.00	548,000.00

Department Recaj

02897

GL5100_FTE: Budget Book Report

215

07/01/2011

LINN COUNTY
Budget Book Report

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
1,289,864.96	554,557.38	609,000.00	0.00	Total Revenue	0.00	548,000.00	548,000.00	548,000.00	
90,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
1,379,864.96	554,557.38	609,000.00	0.00	Total Revenues	0.00	548,000.00	548,000.00	548,000.00	
136,000.05	176,904.34	353,500.00	0.00	Materials & Service	0.00	353,500.00	353,500.00	353,500.00	
1,243,864.91	377,653.04	255,500.00	0.00	Other Requirements	0.00	194,500.00	194,500.00	194,500.00	
1,379,864.96	554,557.38	609,000.00	0.00	Total Expenditures	0.00	548,000.00	548,000.00	548,000.00	
<hr/>									
Fund Reconciliation									
1,289,864.96	554,557.38	609,000.00	0.00	Total Revenue	0.00	548,000.00	548,000.00	548,000.00	
90,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
1,379,864.96	554,557.38	609,000.00	0.00	Total Revenues	0.00	548,000.00	548,000.00	548,000.00	
136,000.05	176,904.34	353,500.00	0.00	Materials & Service	0.00	353,500.00	353,500.00	353,500.00	
1,243,864.91	377,653.04	255,500.00	0.00	Other Requirements	0.00	194,500.00	194,500.00	194,500.00	
1,379,864.96	554,557.38	609,000.00	0.00	Total Expenditures	0.00	548,000.00	548,000.00	548,000.00	

LINN COUNTY
Budget Book Report
81 BONDED DEBT SERVICE FUND

29 FAIRGROUNDS PROJECT

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposed	Approved	Adopted
7,465.90	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
12,178.25	0.00	0.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	0.00	0.00	0.00
3,630.93	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
546,192.46	66,000.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
68,594.96	0.00	0.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	66,000.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
66,000.00	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
572,062.50	0.00	0.00	0.00	8650 BOND PRINCIPAL PAYMENT	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Reconciliation								
638,062.50	66,000.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
638,062.50	66,000.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

29 FAIRGROUNDS PROJECT

LINN COUNTY
 Budget Book Report
 81 BONDED DEBT SERVICE FUND

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposec	Approve	Adopted	
Fund Recaj									
638,062.50	66,000.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
638,062.50	66,000.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
638,062.50	66,000.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
638,062.50	66,000.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

**LINN COUNTY
Budget Book Report**

69 REGIONAL FUELING FACILITY

85 REGIONAL FUEL FACILITY FUND

2008-2009	2009-2010	2010-2011		Account	2011-2012			
		Final	FTE		FTE	Proposec	Approve	Adopted
Actual	Actual							
1,132,266.73	871,950.36	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
1,291.61	912.71	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
9,419.28	75,500.19	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,142,977.62	948,363.26	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
1,142,977.62	948,363.26	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
1,436.02	695.30	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
4,332.24	4,505.62	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
1,997.99	2,031.34	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,625.00	3,750.00	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00
3,843.76	9,027.74	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
1,052,242.42	815,825.69	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
1,067,477.43	835,835.69	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	8,708.00	0.00	0.00	8182 REPAYMENT TO ROADMASTER	0.00	0.00	0.00	0.00
0.00	8,708.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,067,477.43	844,543.69	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
<hr/>								
Department Recaj								
1,142,977.62	948,363.26	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report**

69 REGIONAL FUELING FACILITY

85 REGIONAL FUEL FACILITY FUND

2008-2009		2009-2010		2010-2011		2011-2012			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted	
1,142,977.62	948,363.26	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,067,477.43	835,835.69	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
0.00	8,708.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,067,477.43	844,543.69	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
75,500.19	103,819.57	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
75,500.19	103,819.57	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
75,500.19	103,819.57	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Reconciliation									
75,500.19	103,819.57	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
75,500.19	103,819.57	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Reconciliation									
1,142,977.62	948,363.26	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
1,142,977.62	948,363.26	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,067,477.43	835,835.69	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
75,500.19	112,527.57	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,142,977.62	948,363.26	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
91 TRUST & AGENCY

96 NON DEPARTMENTAL

2008-2009 Actual	2009-2010 Actual	2010-2011		Account	2011-2012				
		Final	FTE		FTE	Proposed	Approved	Adopted	
Report Recap									
128,210,797.59	128,061,168.44	124,064,954.00	0.00	Total Revenue	0.00	108,228,625.00	108,237,381.00	108,957,392.00	
7,785,634.89	6,886,034.86	22,624,402.00	0.00	Total Indirect Revenue	0.00	6,722,417.00	7,058,621.00	7,062,742.00	
135,996,432.48	134,947,203.30	146,689,356.00	0.00	Total Revenues	0.00	114,951,042.00	115,296,002.00	116,020,134.00	
52,789,249.54	55,414,781.59	60,129,925.00	662.51	Personal Services	648.61	60,977,954.00	61,247,723.00	61,268,118.00	
22,034,213.62	21,244,627.77	26,357,760.00	0.00	Materials & Service	0.00	24,799,900.00	24,599,064.00	24,983,287.00	
6,397,997.27	8,037,321.54	23,805,327.00	0.00	Capital Outlay	0.00	6,928,756.00	6,954,569.00	7,035,570.00	
54,774,972.05	50,250,472.40	34,895,562.00	0.00	Other Requirements	0.00	16,661,311.00	16,969,933.00	17,005,119.00	
0.00	0.00	1,500,782.00	0.00	Operating Contingency	0.00	5,583,121.00	5,524,713.00	5,728,040.00	
135,996,432.48	134,947,203.30	146,689,356.00	662.51	Total Expenditures	648.61	114,951,042.00	115,296,002.00	116,020,134.00	

