

LINN COUNTY
Budget Book Report
10 GENERAL FUND

11 COMMISSIONERS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	-495.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
8.50	0.00	20.00	0.00	3290 MISCELLANEOUS	0.00	38.00	38.00	38.00
8.50	-495.00	20.00	0.00	TOTAL REVENUE	0.00	38.00	38.00	38.00
12,500.00	41,000.00	62,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	86,550.00	86,550.00	86,550.00
12,500.00	41,000.00	62,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	86,550.00	86,550.00	86,550.00
12,508.50	40,505.00	62,020.00	0.00	TOTAL REVENUES	0.00	86,588.00	86,588.00	86,588.00
0.00	0.00	24,336.00	0.50	5016 COMM.SR.ADMIN.ASST/MGR 2	0.50	24,582.00	24,582.00	24,582.00
23,219.00	24,336.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
75,978.00	79,904.00	82,380.00	1.00	5150 COMMISSION CHAIR	1.00	82,368.00	82,368.00	82,368.00
153,858.00	162,744.00	164,748.00	2.00	5151 COUNTY COMMISSIONER	2.00	164,388.00	164,388.00	164,388.00
1,161.23	1,216.80	1,217.00	0.00	5960 LONGEVITY PAY	0.00	1,229.00	1,229.00	1,229.00
75,713.52	76,087.08	78,500.00	0.00	5980 FRINGE BENEFITS	0.00	77,937.00	77,937.00	77,937.00
62,136.12	67,716.18	68,160.00	0.00	5985 PAYROLL COSTS	0.00	78,360.00	78,360.00	78,360.00
0.00	0.00	14,631.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,575.00	5,575.00	5,575.00
392,065.87	412,004.06	433,972.00	3.50	TOTAL PERSONAL SERVICES	3.50	434,439.00	434,439.00	434,439.00
3,979.11	5,080.38	3,021.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
901.10	158.35	800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	800.00	800.00	800.00
2,398.96	663.32	800.00	0.00	6150 POSTAGE	0.00	700.00	700.00	700.00
439.57	518.84	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00

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GL5100_FTE: Budget Book Report

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

11 COMMISSIONERS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	200.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	100.00	100.00	100.00	
1,192.10	1,038.74	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,400.00	2,400.00	2,400.00	
1,085.68	0.00	1,000.00	0.00	6201 CONFERENCES/MEETINGS	0.00	750.00	750.00	750.00	
1,079.69	627.01	1,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00	
484.61	443.50	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00	
51.00	5.13	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00	
11,611.82	8,535.27	10,971.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,775.00	9,775.00	9,775.00	
403,677.69	420,539.33	444,943.00	3.50	TOTAL EXPENDITURES	3.50	444,214.00	444,214.00	444,214.00	
Department Recap									
8.50	-495.00	20.00	0.00	Total Revenue	0.00	38.00	38.00	38.00	
12,500.00	41,000.00	62,000.00	0.00	Total Indirect Revenue	0.00	86,550.00	86,550.00	86,550.00	
12,508.50	40,505.00	62,020.00	0.00	Total Revenues	0.00	86,588.00	86,588.00	86,588.00	
392,065.87	412,004.06	433,972.00	3.50	Personal Services	3.50	434,439.00	434,439.00	434,439.00	
11,611.82	8,535.27	10,971.00	0.00	Materials & Service	0.00	9,775.00	9,775.00	9,775.00	
403,677.69	420,539.33	444,943.00	3.50	Total Expenditures	3.50	444,214.00	444,214.00	444,214.00	

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
25,567.34	15,340.81	26,000.00	0.00	3097 LIEN RECORDING FEES	0.00	26,000.00	26,000.00	26,000.00
5,817.01	17,474.49	6,000.00	0.00	3170 SALES	0.00	6,000.00	6,000.00	6,000.00
13,020.00	12,320.00	13,000.00	0.00	3180 CONTRACTS	0.00	36,715.00	36,715.00	36,715.00
0.00	0.00	5.00	0.00	3245 PROPERTY SEIZURES	0.00	5.00	5.00	5.00
3,855.00	3,345.00	4,000.00	0.00	3247 SURVEYOR FEES	0.00	4,000.00	4,000.00	4,000.00
30,194.27	38,931.75	40,000.00	0.00	3290 MISCELLANEOUS	0.00	40,000.00	40,000.00	40,000.00
713,672.01	697,289.83	665,000.00	0.00	3445 STATE A & T GRANT	0.00	635,000.00	635,000.00	635,000.00
792,125.63	784,701.88	754,005.00	0.00	TOTAL REVENUE	0.00	747,720.00	747,720.00	747,720.00
792,125.63	784,701.88	754,005.00	0.00	TOTAL REVENUES	0.00	747,720.00	747,720.00	747,720.00
0.00	0.00	0.00	0.00	5042 ADMIN. ASSISTANT - A & T	1.00	48,672.00	48,672.00	48,672.00
51,312.00	53,376.00	53,376.00	1.00	5055 SENIOR TAX DEPUTY	1.00	56,871.00	56,871.00	56,871.00
44,688.00	48,672.00	48,672.00	1.00	5070 CHIEF DEPUTY	0.00	0.00	0.00	0.00
67,896.00	70,632.00	70,632.00	1.00	5076 CHIEF APPRAISER	1.00	86,322.00	86,322.00	86,322.00
81,300.00	84,576.00	84,576.00	1.00	5152 ASSESSOR	1.00	85,452.00	85,452.00	85,452.00
75,813.33	69,264.30	0.00	0.00	5410 SECTION CLERK	0.42	11,905.00	11,905.00	11,905.00
34,608.00	35,993.04	0.00	0.00	5414 DEED CLERK	0.00	0.00	0.00	0.00
35,973.35	37,881.00	38,004.00	1.00	5415 SENIOR DEED CLERK	1.00	38,388.00	38,388.00	38,388.00
70,034.00	75,579.00	77,698.00	2.00	5418 SENIOR SECTION CLERK	2.33	92,068.00	92,068.00	92,068.00
0.00	0.00	0.00	0.00	5419 SALES DATA ANALYST/SP.AS.APP	1.00	58,567.00	58,567.00	58,567.00
67,896.00	70,632.00	70,632.00	1.00	5420 SALES DATA ANALYST	0.00	0.00	0.00	0.00
0.00	18,054.00	0.00	0.00	5425 PROPERTY APPRAISER 1	0.50	18,717.00	18,717.00	18,717.00

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227,371.60	189,358.32	193,104.00	4.00	5426 PROPERTY APPRAISER 2	4.00	202,109.00	202,109.00	202,109.00
49,860.45	64,308.00	64,308.00	1.00	5428 PROPERTY APPRAISER 3/RESID.	0.59	37,898.00	37,898.00	37,898.00
215,145.00	234,680.00	235,440.00	4.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	3.00	183,355.00	183,355.00	183,355.00
69,620.09	74,169.00	76,118.00	2.00	5430 TAX DEPUTY	1.00	40,260.00	40,260.00	40,260.00
2,387.00	3,472.00	3,000.00	0.00	5550 TEMPORARY HELP	0.00	5,000.00	5,000.00	5,000.00
41,449.00	45,270.00	47,680.00	1.00	5861 CARTOGRAPHIC DRAFTER 2	1.00	50,568.00	50,568.00	50,568.00
53,772.00	55,944.00	55,944.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	56,520.00	56,520.00	56,520.00
35,505.69	33,056.16	32,017.00	0.00	5960 LONGEVITY PAY	0.00	25,955.00	25,955.00	25,955.00
441,832.01	480,866.56	435,423.00	0.00	5980 FRINGE BENEFITS	0.00	413,008.00	413,008.00	413,008.00
321,063.78	332,885.25	304,953.00	0.00	5985 PAYROLL COSTS	0.00	321,235.00	321,235.00	321,235.00
0.00	0.00	116,205.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,990.00	23,990.00	23,990.00
1,987,527.30	2,078,668.63	2,007,782.00	21.00	TOTAL PERSONAL SERVICES	19.84	1,856,860.00	1,856,860.00	1,856,860.00
6,442.48	5,860.62	8,000.00	0.00	6110 SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
734.90	323.00	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,250.00	1,250.00	1,250.00
65.98	27.49	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
29,118.75	31,408.04	39,000.00	0.00	6150 POSTAGE	0.00	37,500.00	37,500.00	37,500.00
43.00	161.63	250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
297.86	99.00	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
1,917.14	2,147.19	2,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,500.00	2,500.00	2,500.00
8,648.49	7,775.28	11,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	9,000.00	9,000.00	9,000.00
230.20	549.58	750.00	0.00	6200 MEETINGS / TRAVEL	0.00	750.00	750.00	750.00
3,919.67	3,177.45	5,700.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,000.00	6,000.00	6,000.00
1,552.67	1,583.86	2,000.00	0.00	6250 TELEPHONE	0.00	1,700.00	1,700.00	1,700.00

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1,036.96	892.47	7,682.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00	
18,403.92	20,990.45	28,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	23,000.00	23,000.00	23,000.00	
30.00	45.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00	
19,056.00	15,776.00	31,000.00	0.00	6580 RECORDING CONTRACT	0.00	26,000.00	26,000.00	26,000.00	
27.99	98.63	250.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00	
91,526.01	90,915.69	140,232.00	0.00	TOTAL MATERIALS & SERVICES	0.00	117,300.00	117,300.00	117,300.00	
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	46,758.00	0.00	8350 LOAN REPAYMENT	0.00	6,851.00	6,851.00	6,851.00	
0.00	0.00	46,758.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	6,851.00	6,851.00	6,851.00	
2,079,053.31	2,169,584.32	2,194,777.00	21.00	TOTAL EXPENDITURES	19.84	1,981,016.00	1,981,016.00	1,981,016.00	
Department Recap									
792,125.63	784,701.88	754,005.00	0.00	Total Revenue	0.00	747,720.00	747,720.00	747,720.00	
792,125.63	784,701.88	754,005.00	0.00	Total Revenues	0.00	747,720.00	747,720.00	747,720.00	
1,987,527.30	2,078,668.63	2,007,782.00	21.00	Personal Services	19.84	1,856,860.00	1,856,860.00	1,856,860.00	
91,526.01	90,915.69	140,232.00	0.00	Materials & Service	0.00	117,300.00	117,300.00	117,300.00	
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00	

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2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	46,758.00	0.00	Other Requirements	0.00	6,851.00	6,851.00	6,851.00
2,079,053.31	2,169,584.32	2,194,777.00	21.00	Total Expenditures	19.84	1,981,016.00	1,981,016.00	1,981,016.00

LINN COUNTY
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10 GENERAL FUND

13 CLERK

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
19,607.50	17,737.50	20,425.00	0.00	3093 RECORDS FUND	0.00	20,425.00	20,425.00	20,425.00
1,700.00	800.00	1,600.00	0.00	3094 ELECTION FILING FEES	0.00	1,600.00	1,600.00	1,600.00
145,069.74	6,802.63	67,000.00	0.00	3095 ELECTION COST FEES	0.00	99,000.00	99,000.00	99,000.00
125,235.00	151,821.00	165,000.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	315,000.00	315,000.00	315,000.00
16,615.00	14,600.00	17,000.00	0.00	3097 LIEN RECORDING FEES	0.00	16,000.00	16,000.00	16,000.00
488,865.00	465,812.00	527,425.00	0.00	3098 DEED RECORDING FEES	0.00	561,625.00	561,625.00	561,625.00
10,279.50	9,308.50	10,650.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	9,550.00	9,550.00	9,550.00
6,000.75	6,017.00	6,800.00	0.00	3101 COPY FEES	0.00	6,800.00	6,800.00	6,800.00
435.55	1,168.50	1,250.00	0.00	3105 HAVA MOE FUND	0.00	1,250.00	1,250.00	1,250.00
8,695.00	9,140.75	9,800.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	9,400.00	9,400.00	9,400.00
96.00	0.00	24.00	0.00	3117 SECOND HAND DEALERS LICENSES	0.00	24.00	24.00	24.00
20,600.00	18,525.00	22,900.00	0.00	3119 MARRIAGE LICENSES	0.00	23,200.00	23,200.00	23,200.00
173,242.00	156,902.00	174,600.00	0.00	3123 CORNER PRESERVATION FEES	0.00	174,600.00	174,600.00	174,600.00
465.00	372.30	400.00	0.00	3127 FEE OVERAGE	0.00	450.00	450.00	450.00
240.00	165.00	190.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	315.00	315.00	315.00
175.00	400.00	650.00	0.00	3131 DOMESTIC PART.	0.00	150.00	150.00	150.00
570.00	595.00	725.00	0.00	3133 NOTARY FEES	0.00	875.00	875.00	875.00
4.00	-0.25	0.00	0.00	3304 OFFSETS	0.00	0.00	0.00	0.00
1,017,895.04	860,166.93	1,026,439.00	0.00	TOTAL REVENUE	0.00	1,240,264.00	1,240,264.00	1,240,264.00
1,017,895.04	860,166.93	1,026,439.00	0.00	TOTAL REVENUES	0.00	1,240,264.00	1,240,264.00	1,240,264.00
120,257.92	0.00	0.00	0.00	5013 ELECTIONS CLERK	0.00	0.00	0.00	0.00

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13 CLERK

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0.00	239,169.63	250,152.00	7.00	5017 ELECTIONS/RECORDING CLERK	5.00	183,621.00	183,621.00	183,621.00
53,361.00	0.00	0.00	0.00	5020 RECORDS CLERK 1	0.00	0.00	0.00	0.00
23,040.00	0.00	0.00	0.00	5021 RECORDS CLERK 2	0.00	0.00	0.00	0.00
10,441.00	0.00	0.00	0.00	5022 ELECTIONS CLERK/G.I. TECH.	0.00	0.00	0.00	0.00
55,558.22	49,440.00	51,776.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	54,784.00	54,784.00	54,784.00
54,932.69	-101.40	0.00	0.00	5053 RECORDS SUPERVISOR	1.00	43,168.00	43,168.00	43,168.00
56,340.00	58,608.00	58,608.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	59,208.00	59,208.00	59,208.00
74,808.00	77,820.00	77,820.00	1.00	5153 COUNTY CLERK	1.00	78,612.00	78,612.00	81,377.00
51,587.45	70,685.51	85,540.00	0.00	5550 TEMPORARY HELP	0.00	85,540.00	85,540.00	85,540.00
7,846.67	11,566.88	15,750.00	0.00	5920 OVERTIME	0.00	15,750.00	15,750.00	15,750.00
5,346.21	4,267.80	4,225.00	0.00	5960 LONGEVITY PAY	0.00	5,142.00	5,142.00	5,142.00
243,785.07	214,444.28	223,123.00	0.00	5980 FRINGE BENEFITS	0.00	201,300.00	201,300.00	201,300.00
118,402.53	117,926.44	139,991.00	0.00	5985 PAYROLL COSTS	0.00	153,120.00	153,120.00	153,120.00
0.00	0.00	31,744.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	11,443.00	11,443.00	11,443.00
875,706.76	843,827.14	938,729.00	10.00	TOTAL PERSONAL SERVICES	9.00	891,688.00	891,688.00	894,453.00
16,913.34	26,552.34	36,500.00	0.00	6110 SUPPLIES	0.00	37,900.00	37,900.00	37,900.00
1,834.42	2,272.55	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
66,079.53	64,114.99	66,400.00	0.00	6130 PRINTING SERVICES	0.00	67,900.00	67,900.00	67,900.00
28,054.88	29,448.50	40,620.00	0.00	6150 POSTAGE	0.00	36,520.00	36,520.00	36,520.00
3,205.66	3,694.80	4,792.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	4,792.00	4,792.00	4,792.00
16.94	0.00	2,550.00	0.00	6163 RECORDS RESTORATION	0.00	1,450.00	1,450.00	1,450.00
628.00	815.00	825.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	825.00	825.00	825.00
36,332.66	44,110.87	44,395.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	41,856.00	41,856.00	41,856.00

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13 CLERK

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1,603.68	1,417.86	1,750.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,750.00	1,750.00	1,750.00
1,200.00	1,440.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
882.89	902.00	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
6,568.00	7,571.47	7,328.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,625.00	7,625.00	7,625.00
6,035.85	5,576.85	5,708.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,708.00	5,708.00	5,708.00
13,943.00	0.00	13,943.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	13,943.00	13,943.00	13,943.00
15.30	16.56	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
183,314.15	187,933.79	229,811.00	0.00	TOTAL MATERIALS & SERVICES	0.00	225,269.00	225,269.00	225,269.00
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
125,235.00	151,821.00	165,000.00	0.00	8143 TRSFR TO GIS	0.00	315,000.00	315,000.00	315,000.00
173,242.00	156,902.00	174,600.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	174,600.00	174,600.00	174,600.00
298,477.00	308,723.00	339,600.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	489,600.00	489,600.00	489,600.00
1,357,497.91	1,340,483.93	1,508,141.00	10.00	TOTAL EXPENDITURES	9.00	1,606,558.00	1,606,558.00	1,609,323.00
Department Recap								
1,017,895.04	860,166.93	1,026,439.00	0.00	Total Revenue	0.00	1,240,264.00	1,240,264.00	1,240,264.00
1,017,895.04	860,166.93	1,026,439.00	0.00	Total Revenues	0.00	1,240,264.00	1,240,264.00	1,240,264.00

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

13 CLERK

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
875,706.76	843,827.14	938,729.00	10.00	Personal Services	9.00	891,688.00	891,688.00	894,453.00
183,314.15	187,933.79	229,811.00	0.00	Materials & Service	0.00	225,269.00	225,269.00	225,269.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
298,477.00	308,723.00	339,600.00	0.00	Other Requirements	0.00	489,600.00	489,600.00	489,600.00
1,357,497.91	1,340,483.93	1,508,141.00	10.00	Total Expenditures	9.00	1,606,558.00	1,606,558.00	1,609,323.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

14 TREASURER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
799.03	732.46	1,200.00	0.00	3124 COURT SECURITY FUNDS	0.00	1,200.00	1,200.00	1,200.00
314.00	1,175.00	2,000.00	0.00	3290 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
1,113.03	1,907.46	3,200.00	0.00	TOTAL REVENUE	0.00	3,200.00	3,200.00	3,200.00
12,500.00	25,000.00	25,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	25,000.00	25,000.00	25,000.00
12,500.00	25,000.00	25,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,000.00	25,000.00	25,000.00
13,613.03	26,907.46	28,200.00	0.00	TOTAL REVENUES	0.00	28,200.00	28,200.00	28,200.00
40,914.00	44,585.00	46,670.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	49,358.00	49,358.00	49,358.00
77,136.00	81,702.00	82,188.00	1.00	5159 TREASURER	1.00	83,028.00	83,028.00	83,028.00
34,647.63	35,066.28	46,000.00	0.00	5980 FRINGE BENEFITS	0.00	35,808.00	35,808.00	35,808.00
30,076.79	32,173.74	32,783.00	0.00	5985 PAYROLL COSTS	0.00	37,500.00	37,500.00	37,500.00
0.00	0.00	7,281.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,674.00	2,674.00	2,674.00
182,774.42	193,527.02	214,922.00	2.00	TOTAL PERSONAL SERVICES	2.00	208,368.00	208,368.00	208,368.00
3,442.46	2,916.63	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
284.51	591.29	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
652.78	647.07	900.00	0.00	6150 POSTAGE	0.00	900.00	900.00	900.00
330.00	471.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00
393.92	64.99	300.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	300.00	300.00	300.00
1,270.82	1,199.44	1,200.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	1,100.00	1,100.00	1,100.00
1,278.71	32.24	1,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	800.00	800.00	800.00

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

14 TREASURER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
420.00	990.00	1,075.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	875.00	875.00	875.00
94.17	94.30	175.00	0.00	6250 TELEPHONE	0.00	175.00	175.00	175.00
493.98	0.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	700.00	700.00	700.00
1,694.19	3,565.63	900.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	900.00	900.00	900.00
0.00	10.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
10,355.54	10,582.59	10,350.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,850.00	9,850.00	9,850.00
193,129.96	204,109.61	225,272.00	2.00	TOTAL EXPENDITURES	2.00	218,218.00	218,218.00	218,218.00

Department Recap

1,113.03	1,907.46	3,200.00	0.00	Total Revenue	0.00	3,200.00	3,200.00	3,200.00
12,500.00	25,000.00	25,000.00	0.00	Total Indirect Revenue	0.00	25,000.00	25,000.00	25,000.00
13,613.03	26,907.46	28,200.00	0.00	Total Revenues	0.00	28,200.00	28,200.00	28,200.00
182,774.42	193,527.02	214,922.00	2.00	Personal Services	2.00	208,368.00	208,368.00	208,368.00
10,355.54	10,582.59	10,350.00	0.00	Materials & Service	0.00	9,850.00	9,850.00	9,850.00
193,129.96	204,109.61	225,272.00	2.00	Total Expenditures	2.00	218,218.00	218,218.00	218,218.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
62,510.43	40,681.00	49,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	49,000.00	49,000.00	49,000.00
2,140.63	2,538.08	2,668.00	0.00	3170 SALES	0.00	1,000.00	1,000.00	1,000.00
3,000.00	0.00	4,000.00	0.00	3180 CONTRACTS	0.00	4,000.00	4,000.00	4,000.00
16,807.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
84,458.06	43,219.08	55,668.00	0.00	TOTAL REVENUE	0.00	54,000.00	54,000.00	54,000.00
159,659.36	160,143.00	197,807.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	230,000.00	230,000.00	230,000.00
350,859.43	387,318.32	363,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	210,000.00	210,000.00	210,000.00
510,518.79	547,461.32	560,807.00	0.00	TOTAL INDIRECT REVENUE	0.00	440,000.00	440,000.00	440,000.00
594,976.85	590,680.40	616,475.00	0.00	TOTAL REVENUES	0.00	494,000.00	494,000.00	494,000.00
34,608.00	37,263.67	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
40,752.00	42,396.00	42,396.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	42,828.00	42,828.00	42,828.00
54,842.00	59,773.00	62,614.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	66,253.00	66,253.00	66,253.00
74,808.00	77,820.00	77,820.00	1.00	5158 SURVEYOR	1.00	78,612.00	78,612.00	78,612.00
0.00	0.00	9,489.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
84,224.00	87,580.00	87,864.00	2.00	5851 SURVEY TECH 1	0.00	0.00	0.00	0.00
92,888.00	96,576.00	96,888.00	2.00	5852 SURVEY TECH 2	2.00	97,872.00	97,872.00	97,872.00
51,242.00	53,287.00	53,460.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	54,000.00	54,000.00	54,000.00
7,793.25	8,280.83	8,301.00	0.00	5960 LONGEVITY PAY	0.00	8,385.00	8,385.00	8,385.00
166,258.14	165,531.02	142,020.00	0.00	5980 FRINGE BENEFITS	0.00	108,108.00	108,108.00	108,108.00
117,029.60	122,907.13	143,444.00	0.00	5985 PAYROLL COSTS	0.00	104,654.00	104,654.00	104,654.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	23,968.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,289.00	7,289.00	7,289.00
724,444.99	751,414.65	748,264.00	8.00	TOTAL PERSONAL SERVICES	6.00	568,001.00	568,001.00	568,001.00
1,407.44	1,567.79	1,000.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
3,631.75	2,799.31	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,800.00	1,800.00	1,800.00
2,321.93	2,271.10	2,600.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,400.00	2,400.00	2,400.00
0.00	0.00	50.00	0.00	6140 PHOTOGRAPHY	0.00	50.00	50.00	50.00
9.82	222.30	305.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
190.00	31.98	50.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	50.00	50.00	50.00
326.00	330.00	450.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,050.00	1,050.00	1,050.00
0.00	323.99	350.00	0.00	6190 COMMUNICATIONS	0.00	200.00	200.00	200.00
3,466.54	817.54	1,533.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
340.36	269.44	250.00	0.00	6250 TELEPHONE	0.00	275.00	275.00	275.00
322.16	240.35	360.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00
855.04	855.04	6,446.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
995.01	25.97	500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
13,866.05	9,754.81	15,894.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,075.00	10,075.00	10,075.00
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
738,311.04	761,169.46	764,159.00	8.00	TOTAL EXPENDITURES	6.00	578,077.00	578,077.00	578,077.00

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

21 SURVEYOR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Department Recap								
84,458.06	43,219.08	55,668.00	0.00	Total Revenue	0.00	54,000.00	54,000.00	54,000.00
510,518.79	547,461.32	560,807.00	0.00	Total Indirect Revenue	0.00	440,000.00	440,000.00	440,000.00
594,976.85	590,680.40	616,475.00	0.00	Total Revenues	0.00	494,000.00	494,000.00	494,000.00
724,444.99	751,414.65	748,264.00	8.00	Personal Services	6.00	568,001.00	568,001.00	568,001.00
13,866.05	9,754.81	15,894.00	0.00	Materials & Service	0.00	10,075.00	10,075.00	10,075.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
738,311.04	761,169.46	764,159.00	8.00	Total Expenditures	6.00	578,077.00	578,077.00	578,077.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

23 VETERANS' SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	30,000.00	0.00	3241 SALE OF COUNTY PROPERTY	0.00	30,000.00	30,000.00	30,000.00
36.00	54.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
58,647.25	57,191.25	50,010.00	0.00	3510 VET OFFICER REIMB	0.00	50,010.00	59,725.00	59,725.00
58,683.25	57,245.25	80,010.00	0.00	TOTAL REVENUE	0.00	80,010.00	89,725.00	89,725.00
58,683.25	57,245.25	80,010.00	0.00	TOTAL REVENUES	0.00	80,010.00	89,725.00	89,725.00
21,562.63	18,894.20	18,737.00	0.54	5003 OFFICE SPECIALIST 2	0.54	11,672.00	15,560.00	15,560.00
51,312.00	53,376.00	53,376.00	1.00	5590 VETERAN SERVICES OFFICER	1.00	53,916.00	53,916.00	53,916.00
34,608.00	37,881.00	39,852.00	1.00	5592 PROP.MNGR./VETERANS ASSIST.	1.00	40,226.00	40,226.00	40,226.00
2,565.60	2,668.80	2,669.00	0.00	5960 LONGEVITY PAY	0.00	2,696.00	2,696.00	2,696.00
71,194.80	71,239.23	71,167.00	0.00	5980 FRINGE BENEFITS	0.00	65,295.00	68,920.00	68,920.00
28,344.55	28,995.14	36,599.00	0.00	5985 PAYROLL COSTS	0.00	32,704.00	33,371.00	33,371.00
0.00	0.00	7,539.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,850.00	4,385.00	4,385.00
209,587.58	213,054.37	229,939.00	2.54	TOTAL PERSONAL SERVICES	2.54	209,359.00	219,074.00	219,074.00
1,931.00	1,016.63	900.00	0.00	6110 SUPPLIES	0.00	900.00	900.00	900.00
580.00	25.32	150.00	0.00	6120 PRINTING & REPRODUCTION	0.00	150.00	150.00	150.00
1,116.56	1,060.54	1,100.00	0.00	6150 POSTAGE	0.00	1,100.00	1,100.00	1,100.00
210.00	310.00	350.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	350.00	350.00	350.00
3,048.02	1,197.00	1,200.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,200.00	1,200.00	1,200.00
1,893.76	1,923.44	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
839.58	979.23	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00

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10 GENERAL FUND**

23 VETERANS' SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	1,056.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,056.00	1,056.00	1,056.00
9,618.92	6,512.16	7,956.00	0.00	TOTAL MATERIALS & SERVICES	0.00	8,456.00	8,456.00	8,456.00
219,206.50	219,566.53	237,895.00	2.54	TOTAL EXPENDITURES	2.54	217,815.00	227,530.00	227,530.00
Department Recap								
58,683.25	57,245.25	80,010.00	0.00	Total Revenue	0.00	80,010.00	89,725.00	89,725.00
58,683.25	57,245.25	80,010.00	0.00	Total Revenues	0.00	80,010.00	89,725.00	89,725.00
209,587.58	213,054.37	229,939.00	2.54	Personal Services	2.54	209,359.00	219,074.00	219,074.00
9,618.92	6,512.16	7,956.00	0.00	Materials & Service	0.00	8,456.00	8,456.00	8,456.00
219,206.50	219,566.53	237,895.00	2.54	Total Expenditures	2.54	217,815.00	227,530.00	227,530.00

LINN COUNTY
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10 GENERAL FUND

24 PLANNING & BUILDING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
125,805.00	122,620.00	110,000.00	0.00	3070 PLANNING FEES	0.00	120,000.00	120,000.00	120,000.00
0.00	1,500.00	5,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	5,000.00	5,000.00	5,000.00
138,091.94	124,771.75	123,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	165,000.00	165,000.00	165,000.00
311,097.65	398,019.74	428,000.00	0.00	3138 BUILDING PERMIT	0.00	420,000.00	420,000.00	420,000.00
15,477.06	15,614.04	12,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	12,500.00	12,500.00	12,500.00
2,038.31	2,499.24	2,000.00	0.00	3170 SALES	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	100.00	0.00	3178 C.E.T. FEE	0.00	100.00	100.00	100.00
87,051.99	85,751.75	107,000.00	0.00	3179 CONTRACT CITIES	0.00	120,000.00	120,000.00	120,000.00
6,073.13	19,875.56	8,727.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
-0.00	-2,259.93	5,000.00	0.00	3700 DEPOSIT SUSPENSE	0.00	5,000.00	5,000.00	5,000.00
1,113.61	-911.57	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
686,748.69	767,480.58	801,327.00	0.00	TOTAL REVENUE	0.00	850,100.00	850,100.00	850,100.00
686,748.69	767,480.58	801,327.00	0.00	TOTAL REVENUES	0.00	850,100.00	850,100.00	850,100.00
0.00	0.00	0.00	0.00	5002 OFFICE SPECIALIST 1	1.00	26,622.00	26,622.00	26,622.00
41,580.00	43,260.00	43,260.00	1.00	5007 OFFICE SPECIALIST 3	1.00	43,704.00	43,704.00	43,704.00
126,555.37	61,648.00	61,848.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	62,484.00	62,484.00	62,484.00
59,284.00	61,648.00	61,848.00	1.00	5318 PLUMBING INSPECTOR II	1.00	53,564.00	53,564.00	53,564.00
51,242.00	53,287.00	53,460.00	1.00	5321 CODE ENFORCEMENT TECH	1.00	54,000.00	54,000.00	54,000.00
56,424.00	58,670.00	58,860.00	1.00	5326 BUILDING INSPECTOR II	0.00	0.00	0.00	0.00
37,665.97	0.00	0.00	0.00	5330 PERMIT CLERK	0.00	0.00	0.00	0.00
88,928.00	69,971.90	0.00	0.00	5340 ASSISTANT PLANNER	0.00	0.00	0.00	0.00

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LINN COUNTY
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10 GENERAL FUND

24 PLANNING & BUILDING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	31,350.00	55,944.00	1.00	5342 ASSOCIATE PLANNER	1.75	90,696.00	90,696.00	90,696.00
65,940.00	68,592.00	68,592.00	1.00	5350 SENIOR PLANNER	0.25	23,096.00	23,096.00	23,096.00
72,432.00	75,348.00	75,348.00	1.00	5360 BUILDING OFFICIAL	1.00	76,116.00	76,116.00	76,116.00
81,845.00	89,249.00	90,984.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	91,908.00	91,908.00	91,908.00
1,443.75	16,115.00	28,727.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
16,972.91	19,169.07	20,171.00	0.00	5960 LONGEVITY PAY	0.00	16,215.00	16,215.00	16,215.00
10,469.36	11,399.01	12,895.00	0.00	5970 CERTIFICATION	0.00	8,492.00	8,492.00	8,492.00
190,994.88	167,122.81	159,202.00	0.00	5980 FRINGE BENEFITS	0.00	178,594.00	178,594.00	178,594.00
187,394.35	174,030.19	182,593.00	0.00	5985 PAYROLL COSTS	0.00	178,468.00	178,468.00	178,468.00
0.00	0.00	33,827.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,160.00	12,160.00	12,160.00
1,089,171.59	1,000,859.98	1,009,059.00	9.00	TOTAL PERSONAL SERVICES	9.00	947,619.00	947,619.00	947,619.00
12,416.27	14,519.71	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
1,883.88	3,453.09	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
2,311.05	7,791.74	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
781.98	1,286.00	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
1,499.49	1,444.51	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
16,521.96	17,297.72	18,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	18,000.00	18,000.00	18,000.00
782.20	1,827.50	1,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,400.00	1,400.00	1,400.00
2,328.12	3,377.31	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
4,368.57	3,295.46	5,000.00	0.00	6250 TELEPHONE	0.00	5,000.00	5,000.00	5,000.00
6,459.15	7,570.35	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
123.25	1,848.30	5,000.00	0.00	6301 VISA BANK CHARGES	0.00	5,000.00	5,000.00	5,000.00

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GL5100_FTE: Budget Book Report

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

24 PLANNING & BUILDING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	2,960.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
-339.62	1,343.03	5,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	5,000.00	5,000.00	5,000.00
7,862.56	2,716.16	5,000.00	0.00	6695 REFUNDS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
56,998.86	70,730.88	73,500.00	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
1,146,170.45	1,071,590.86	1,082,564.00	9.00	TOTAL EXPENDITURES	9.00	1,021,124.00	1,021,124.00	1,021,124.00

Department Recap

686,748.69	767,480.58	801,327.00	0.00	Total Revenue	0.00	850,100.00	850,100.00	850,100.00
686,748.69	767,480.58	801,327.00	0.00	Total Revenues	0.00	850,100.00	850,100.00	850,100.00
1,089,171.59	1,000,859.98	1,009,059.00	9.00	Personal Services	9.00	947,619.00	947,619.00	947,619.00
56,998.86	70,730.88	73,500.00	0.00	Materials & Service	0.00	73,500.00	73,500.00	73,500.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
1,146,170.45	1,071,590.86	1,082,564.00	9.00	Total Expenditures	9.00	1,021,124.00	1,021,124.00	1,021,124.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	20,571.05	60,000.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	80,000.00	80,000.00	80,000.00
0.00	0.00	0.00	0.00	3077 RIVER BEND PARK	0.00	25,000.00	25,000.00	25,000.00
8,085.00	9,431.00	16,000.00	0.00	3082 MOORAGE FEES	0.00	14,000.00	14,000.00	14,000.00
340,906.04	356,211.54	370,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	380,000.00	380,000.00	380,000.00
284,995.01	332,004.01	402,000.00	0.00	3088 ON-LINE RESERVATIONS	0.00	470,000.00	470,000.00	470,000.00
17,800.00	0.00	50,000.00	0.00	3089 CAMPING RESERVATIONS	0.00	0.00	0.00	0.00
40,211.00	26,122.95	31,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	35,000.00	35,000.00	35,000.00
16,425.00	16,683.00	17,000.00	0.00	3091 RESERVATION FEES	0.00	37,000.00	37,000.00	37,000.00
285,066.51	305,639.75	391,000.00	0.00	3092 CAMPING FEES	0.00	406,000.00	406,000.00	406,000.00
18,700.00	18,700.00	18,700.00	0.00	3126 RENTAL PAYMENTS	0.00	18,700.00	18,700.00	18,700.00
9,931.00	11,099.00	13,500.00	0.00	3171 FIREWOOD SALES	0.00	13,500.00	13,500.00	13,500.00
8,816.00	10,280.00	10,000.00	0.00	3184 ICE SALES	0.00	11,000.00	11,000.00	11,000.00
0.00	8,588.10	609.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	600.00	600.00	600.00
28.00	30,502.12	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
1,030,963.56	1,145,832.52	1,529,809.00	0.00	TOTAL REVENUE	0.00	1,640,800.00	1,640,800.00	1,640,800.00
108,646.00	87,500.00	0.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	111,943.00	111,943.00	111,943.00
9,834.00	52,246.00	6,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
118,480.00	139,746.00	6,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	111,943.00	111,943.00	111,943.00
1,149,443.56	1,285,578.52	1,535,809.00	0.00	TOTAL REVENUES	0.00	1,752,743.00	1,752,743.00	1,752,743.00
15,675.00	0.00	0.00	0.00	5002 OFFICE SPECIALIST 1	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
16,542.00	34,587.00	36,108.00	1.00	5003 OFFICE SPECIALIST 2	1.00	36,480.00	36,480.00	36,480.00
44,688.00	54,725.05	42,732.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	45,218.00	45,218.00	45,218.00
82,670.00	80,669.88	79,340.00	0.00	5550 TEMPORARY HELP	0.00	79,145.00	79,145.00	79,145.00
152,886.15	174,456.00	183,793.00	4.00	5835 PARK RANGER	4.00	186,600.00	186,600.00	186,600.00
48,620.00	50,704.00	50,868.00	1.00	5838 PARKS CONST. & MAINT.WRKR 2	1.00	51,384.00	51,384.00	51,384.00
64,764.00	67,368.00	67,368.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	68,052.00	68,052.00	68,052.00
80,640.00	85,296.00	85,296.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	86,172.00	86,172.00	86,172.00
3,283.40	1,517.26	4,000.00	0.00	5920 OVERTIME	0.00	4,000.00	4,000.00	4,000.00
8,707.84	7,543.26	8,830.00	0.00	5960 LONGEVITY PAY	0.00	12,325.00	12,325.00	12,325.00
172,607.73	172,284.66	182,058.00	0.00	5980 FRINGE BENEFITS	0.00	168,150.00	168,150.00	168,150.00
133,269.62	143,352.30	146,828.00	0.00	5985 PAYROLL COSTS	0.00	172,956.00	172,956.00	172,956.00
0.00	0.00	27,833.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	10,336.00	10,336.00	10,336.00
824,353.74	872,503.41	915,054.00	9.00	TOTAL PERSONAL SERVICES	9.00	920,818.00	920,818.00	920,818.00
60,331.80	58,660.00	65,000.00	0.00	6110 SUPPLIES	0.00	65,000.00	65,000.00	65,000.00
4,251.58	2,198.43	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,000.00	4,000.00	4,000.00
643.97	696.88	800.00	0.00	6150 POSTAGE	0.00	700.00	700.00	700.00
4,425.90	5,093.70	5,000.00	0.00	6157 ICE SERVICES	0.00	5,000.00	5,000.00	5,000.00
820.00	810.20	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	750.00	750.00	750.00
385.00	650.00	4,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	4,000.00	4,000.00	4,000.00
916.55	505.80	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
1,311.47	1,901.10	2,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	900.00	900.00	900.00
3,685.16	1,019.74	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
26,546.75	23,369.40	25,000.00	0.00	6210 VEHICLE EXPENSE	0.00	30,000.00	30,000.00	30,000.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
10,744.37	10,855.17	11,000.00	0.00	6250 TELEPHONE	0.00	11,000.00	11,000.00	11,000.00
104,886.42	118,820.97	120,000.00	0.00	6270 OTHER UTILITIES	0.00	125,000.00	125,000.00	125,000.00
55,856.88	53,092.02	70,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	70,000.00	70,000.00	70,000.00
6,394.21	6,152.99	7,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	7,000.00	7,000.00	7,000.00
5,649.63	6,908.41	7,500.00	0.00	6313 OREGON LODGING TAX	0.00	8,000.00	8,000.00	8,000.00
22,995.16	21,701.79	24,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	25,000.00	25,000.00	25,000.00
7,059.49	9,905.74	8,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,100.00	1,100.00	1,100.00
0.00	0.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,500.00	1,500.00	1,500.00
358.08	882.00	1,000.00	0.00	6441 MEDICAL SERVICES	0.00	1,000.00	1,000.00	1,000.00
2,572.46	2,618.56	2,500.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
2,358.10	1,816.51	6,000.00	0.00	6470 MISCELLANEOUS	0.00	4,000.00	4,000.00	4,000.00
41,578.62	46,126.29	55,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	55,000.00	55,000.00	55,000.00
1,103.00	1,091.00	1,300.00	0.00	6695 REFUNDS	0.00	80,000.00	80,000.00	80,000.00
5,000.00	52,246.00	6,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
369,874.60	427,122.70	427,950.00	0.00	TOTAL MATERIALS & SERVICES	0.00	512,050.00	512,050.00	512,050.00
72,896.52	78,220.33	175,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	150,000.00	150,000.00	150,000.00
72,896.52	78,220.33	175,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	150,000.00	150,000.00	150,000.00
1,267,124.86	1,377,846.44	1,518,004.00	9.00	TOTAL EXPENDITURES	9.00	1,582,868.00	1,582,868.00	1,582,868.00

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

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Department Recap								
1,030,963.56	1,145,832.52	1,529,809.00	0.00	Total Revenue	0.00	1,640,800.00	1,640,800.00	1,640,800.00
118,480.00	139,746.00	6,000.00	0.00	Total Indirect Revenue	0.00	111,943.00	111,943.00	111,943.00
1,149,443.56	1,285,578.52	1,535,809.00	0.00	Total Revenues	0.00	1,752,743.00	1,752,743.00	1,752,743.00
824,353.74	872,503.41	915,054.00	9.00	Personal Services	9.00	920,818.00	920,818.00	920,818.00
369,874.60	427,122.70	427,950.00	0.00	Materials & Service	0.00	512,050.00	512,050.00	512,050.00
72,896.52	78,220.33	175,000.00	0.00	Capital Outlay	0.00	150,000.00	150,000.00	150,000.00
1,267,124.86	1,377,846.44	1,518,004.00	9.00	Total Expenditures	9.00	1,582,868.00	1,582,868.00	1,582,868.00

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

26 HISTORICAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
14,399.37	13,718.93	39,465.00	0.00	3225 DONATIONS / GIFTS	0.00	40,000.00	40,000.00	40,000.00
14,399.37	13,718.93	39,465.00	0.00	TOTAL REVENUE	0.00	40,000.00	40,000.00	40,000.00
14,399.37	13,718.93	39,465.00	0.00	TOTAL REVENUES	0.00	40,000.00	40,000.00	40,000.00
20,123.51	21,426.88	21,190.00	0.00	5550 TEMPORARY HELP	0.00	21,190.00	21,190.00	21,190.00
2,918.97	3,183.66	4,573.00	0.00	5985 PAYROLL COSTS	0.00	3,814.00	3,814.00	3,814.00
23,042.48	24,610.54	25,763.00	0.00	TOTAL PERSONAL SERVICES	0.00	25,004.00	25,004.00	25,004.00
2,306.65	1,641.61	1,200.00	0.00	6110 SUPPLIES	0.00	1,200.00	1,200.00	1,200.00
2,572.00	1,691.01	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
289.00	3.91	350.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
2,093.33	1,992.65	2,300.00	0.00	6250 TELEPHONE	0.00	2,000.00	2,000.00	2,000.00
9,501.54	9,864.17	9,800.00	0.00	6270 OTHER UTILITIES	0.00	9,800.00	9,800.00	9,800.00
3,812.04	4,098.22	7,730.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,136.00	5,136.00	5,136.00
1,698.94	1,584.70	1,400.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,200.00	1,200.00	1,200.00
50.00	56.00	300.00	0.00	6470 MISCELLANEOUS	0.00	150.00	150.00	150.00
22,323.50	20,932.27	23,780.00	0.00	TOTAL MATERIALS & SERVICES	0.00	20,636.00	20,636.00	20,636.00
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

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
45,365.98	45,542.81	74,543.00	0.00	TOTAL EXPENDITURES	0.00	70,640.00	70,640.00	70,640.00	
Department Recap									
14,399.37	13,718.93	39,465.00	0.00	Total Revenue	0.00	40,000.00	40,000.00	40,000.00	
14,399.37	13,718.93	39,465.00	0.00	Total Revenues	0.00	40,000.00	40,000.00	40,000.00	
23,042.48	24,610.54	25,763.00	0.00	Personal Services	0.00	25,004.00	25,004.00	25,004.00	
22,323.50	20,932.27	23,780.00	0.00	Materials & Service	0.00	20,636.00	20,636.00	20,636.00	
0.00	0.00	25,000.00	0.00	Capital Outlay	0.00	25,000.00	25,000.00	25,000.00	
45,365.98	45,542.81	74,543.00	0.00	Total Expenditures	0.00	70,640.00	70,640.00	70,640.00	

LINN COUNTY
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10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
294,772.29	306,608.33	321,930.00	0.00	3180 CONTRACTS	0.00	338,030.00	338,030.00	338,030.00
732,750.00	635,900.00	620,000.00	0.00	3185 9.1.1 EMERG. COMM. FUNDING	0.00	815,000.00	815,000.00	815,000.00
56,776.68	88,855.73	145,237.00	0.00	3220 GRANTS	0.00	60,500.00	60,500.00	60,500.00
7,309.64	13,699.94	6,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	23,000.00	23,000.00	23,000.00
17,668.99	34,918.95	22,200.00	0.00	3290 MISCELLANEOUS	0.00	17,200.00	17,200.00	17,200.00
1,109,277.60	1,079,982.95	1,141,867.00	0.00	TOTAL REVENUE	0.00	1,280,230.00	1,280,230.00	1,280,230.00
100,000.00	28,000.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
75,000.00	50,000.00	15,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
175,000.00	78,000.00	15,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,284,277.60	1,157,982.95	1,156,867.00	0.00	TOTAL REVENUES	0.00	1,280,230.00	1,280,230.00	1,280,230.00
66,397.69	45,193.00	47,314.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	45,924.00	45,924.00	45,924.00
99,384.00	103,392.00	99,384.00	1.00	5157 SHERIFF	1.00	104,448.00	104,448.00	104,448.00
5,721.60	4,977.00	5,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	105,408.00	2.00	5661 COMMUNITY SERVICES SPEC.	0.00	0.00	0.00	0.00
0.00	0.00	59,436.00	1.00	5662 SAR/EMERGENCY MGMT.COOR.	0.00	0.00	0.00	0.00
53,564.00	55,082.00	0.00	0.00	5672 EMERGENCY MANAGEMENT COORD.	0.00	0.00	0.00	0.00
208,824.74	209,174.77	213,168.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	220,848.00	220,848.00	220,848.00
467,575.05	499,708.94	511,182.00	11.00	5679 COMMUNICATIONS DISPATCHER	12.00	567,461.00	567,461.00	567,461.00
58,867.58	60,434.00	60,576.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	62,760.00	62,760.00	62,760.00

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40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
62,388.00	64,200.00	64,200.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	66,516.00	66,516.00	66,516.00
51,792.00	53,292.00	53,292.00	1.00	5693 RECORDS MANAGER	1.00	55,212.00	55,212.00	55,212.00
0.00	22,675.91	0.00	0.00	5694 CAPTAIN/SUPPORT SERV.	0.00	0.00	0.00	0.00
78,667.00	81,264.00	81,264.00	1.00	5699 UNDERSHERIFF	1.00	84,192.00	84,192.00	84,192.00
26,986.82	44,934.39	38,880.00	0.00	5920 OVERTIME	0.00	38,000.00	38,000.00	38,000.00
3,594.39	12,140.70	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
3,175.41	3,921.62	7,239.00	0.00	5955 EDUCATION INCENTIVE	0.00	4,300.00	4,300.00	4,300.00
26,242.13	25,811.27	27,509.00	0.00	5960 LONGEVITY PAY	0.00	22,761.00	22,761.00	22,761.00
0.00	0.00	3,089.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
25,899.89	27,830.70	31,520.00	0.00	5970 CERTIFICATION	0.00	30,115.00	30,115.00	30,115.00
405,373.48	430,587.70	471,392.00	0.00	5980 FRINGE BENEFITS	0.00	472,096.00	472,096.00	472,096.00
342,955.46	366,227.47	386,423.00	0.00	5985 PAYROLL COSTS	0.00	414,125.00	414,125.00	414,125.00
0.00	0.00	73,143.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,003.00	28,003.00	28,003.00
1,987,409.24	2,110,847.47	2,367,952.00	24.00	TOTAL PERSONAL SERVICES	22.00	2,255,294.00	2,255,294.00	2,255,294.00
86,168.85	96,653.98	4,000.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
16,628.93	11,434.36	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	7,500.00	7,500.00	7,500.00
3,116.57	3,425.49	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
3,050.00	3,822.00	2,750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,530.00	4,530.00	4,530.00
767.28	2,846.03	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
95,200.76	71,234.23	67,641.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00
89,353.01	105,425.12	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	173,940.00	173,940.00	173,940.00
3,717.82	3,889.94	6,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00

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40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
18,132.04	13,767.23	16,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
7,512.69	48,999.02	0.00	0.00	6210 VEHICLE EXPENSE	0.00	198,704.00	198,704.00	198,704.00
5,259.38	6,169.84	5,575.00	0.00	6230 ELECTRICITY	0.00	5,750.00	5,750.00	5,750.00
101,051.17	92,308.38	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
3,355.88	3,416.53	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
287.31	509.49	600.00	0.00	6271 CITY WATER	0.00	900.00	900.00	900.00
546.38	665.31	900.00	0.00	6272 CITY SEWER	0.00	1,100.00	1,100.00	1,100.00
1,429.76	2,290.79	2,450.00	0.00	6273 SANITATION SERVICE	0.00	2,650.00	2,650.00	2,650.00
4,811.67	8,599.97	7,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,800.00	7,800.00	7,800.00
23,402.11	23,285.80	33,900.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	27,200.00	27,200.00	27,200.00
19,811.01	27,526.67	55,950.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	32,000.00	32,000.00	32,000.00
0.00	46,854.00	50,341.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	90,200.00	90,200.00	90,200.00
62.00	0.00	5,000.00	0.00	6373 LEGAL FEE	0.00	5,000.00	5,000.00	5,000.00
612.77	720.93	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	8,000.00	8,000.00	8,000.00
0.00	59,232.79	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
0.00	7.49	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
484,277.39	633,085.39	275,907.00	0.00	TOTAL MATERIALS & SERVICES	0.00	574,774.00	574,774.00	574,774.00
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
0.00	5,000.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00

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40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	5,000.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,471,686.63	2,748,932.86	2,643,860.00	24.00	TOTAL EXPENDITURES	22.00	2,830,069.00	2,830,069.00	2,830,069.00
Department Recap								
1,109,277.60	1,079,982.95	1,141,867.00	0.00	Total Revenue	0.00	1,280,230.00	1,280,230.00	1,280,230.00
175,000.00	78,000.00	15,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
1,284,277.60	1,157,982.95	1,156,867.00	0.00	Total Revenues	0.00	1,280,230.00	1,280,230.00	1,280,230.00
1,987,409.24	2,110,847.47	2,367,952.00	24.00	Personal Services	22.00	2,255,294.00	2,255,294.00	2,255,294.00
484,277.39	633,085.39	275,907.00	0.00	Materials & Service	0.00	574,774.00	574,774.00	574,774.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	5,000.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,471,686.63	2,748,932.86	2,643,860.00	24.00	Total Expenditures	22.00	2,830,069.00	2,830,069.00	2,830,069.00

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42 SHERIFF-CIVIL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
133,444.66	171,836.75	210,000.00	0.00	3113 FEES & MILEAGE	0.00	210,000.00	210,000.00	210,000.00
61,635.00	96,445.00	89,000.00	0.00	3135 GUN PERMITS	0.00	110,000.00	110,000.00	110,000.00
8,971.06	4,013.75	4,500.00	0.00	3290 MISCELLANEOUS	0.00	6,500.00	6,500.00	6,500.00
0.00	-692.65	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
204,050.72	271,602.85	303,500.00	0.00	TOTAL REVENUE	0.00	326,500.00	326,500.00	326,500.00
204,050.72	271,602.85	303,500.00	0.00	TOTAL REVENUES	0.00	326,500.00	326,500.00	326,500.00
0.00	0.00	5.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	5659 STAFF SERGEANT	1.00	65,256.00	65,256.00	65,256.00
98,500.00	103,776.71	0.00	0.00	5661 COMMUNITY SERVICES SPEC.	0.00	0.00	0.00	0.00
42,530.00	43,733.00	43,836.00	1.00	5664 PROGRAMS DIV. WORK COORD.	1.00	45,420.00	45,420.00	45,420.00
38,864.00	39,962.00	40,056.00	1.00	5665 SHERIFF SERVICES AIDE	0.00	0.00	0.00	0.00
77,728.00	79,924.00	80,112.00	2.00	5666 CIVIL CLERK	2.00	82,992.00	82,992.00	82,992.00
144,752.30	148,743.16	149,076.00	2.70	5667 CIVIL DEPUTY	2.00	114,408.00	114,408.00	114,408.00
86,514.30	51,822.82	59,898.00	1.00	5688 FIRST SERGEANT	0.00	0.00	0.00	0.00
71,796.00	73,884.00	73,884.00	1.00	5698 CAPTAIN	1.00	76,548.00	76,548.00	76,548.00
4,597.93	4,529.04	7,952.00	0.00	5920 OVERTIME	0.00	7,952.00	7,952.00	7,952.00
43.53	369.57	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
2,612.16	2,573.74	5,975.00	0.00	5955 EDUCATION INCENTIVE	0.00	2,729.00	2,729.00	2,729.00
13,913.32	13,854.97	13,644.00	0.00	5960 LONGEVITY PAY	0.00	14,332.00	14,332.00	14,332.00
2,678.20	2,754.10	2,630.00	0.00	5965 BILINGUAL PAY	0.00	2,860.00	2,860.00	2,860.00
12,215.00	12,108.75	12,484.00	0.00	5970 CERTIFICATION	0.00	12,811.00	12,811.00	12,811.00

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42 SHERIFF-CIVIL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
213,119.84	228,917.85	186,993.00	0.00	5980 FRINGE BENEFITS	0.00	152,201.00	152,201.00	152,201.00
165,540.87	160,468.06	142,346.00	0.00	5985 PAYROLL COSTS	0.00	123,465.00	123,465.00	123,465.00
0.00	0.00	44,950.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,039.00	9,039.00	9,039.00
975,405.45	967,421.77	863,841.00	8.70	TOTAL PERSONAL SERVICES	7.00	710,014.00	710,014.00	710,014.00
10,688.44	14,438.62	14,500.00	0.00	6110 SUPPLIES	0.00	11,000.00	11,000.00	11,000.00
2,141.81	3,736.76	9,000.00	0.00	6150 POSTAGE	0.00	4,000.00	4,000.00	4,000.00
1,070.21	528.88	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
1,372.24	1,663.98	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
3,766.65	3,876.54	5,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,424.00	1,424.00	1,424.00
4,519.24	9,062.86	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,500.00	8,500.00	8,500.00
39.95	6.72	100.00	0.00	6360 INVESTIGATIONS	0.00	50.00	50.00	50.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,600.00	3,600.00	3,600.00
246.99	395.23	800.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
23,845.53	33,709.59	39,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	31,074.00	31,074.00	31,074.00
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	-3,043.71	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	-3,043.71	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

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42 SHERIFF-CIVIL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
999,250.98	998,087.65	903,742.00	8.70	TOTAL EXPENDITURES	7.00	741,089.00	741,089.00	741,089.00
Department Recap								
204,050.72	271,602.85	303,500.00	0.00	Total Revenue	0.00	326,500.00	326,500.00	326,500.00
204,050.72	271,602.85	303,500.00	0.00	Total Revenues	0.00	326,500.00	326,500.00	326,500.00
975,405.45	967,421.77	863,841.00	8.70	Personal Services	7.00	710,014.00	710,014.00	710,014.00
23,845.53	33,709.59	39,900.00	0.00	Materials & Service	0.00	31,074.00	31,074.00	31,074.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	-3,043.71	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
999,250.98	998,087.65	903,742.00	8.70	Total Expenditures	7.00	741,089.00	741,089.00	741,089.00

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43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	60.00	0.00	0.00	3060 SUPERVISION FEES	0.00	0.00	0.00	0.00
57,159.83	47,529.35	40,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	35,000.00	35,000.00	35,000.00
7,851.53	0.00	0.00	0.00	3115 FORFEITURES	0.00	0.00	0.00	0.00
43,347.21	3,167.17	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
77,808.37	2,003.62	30,000.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	0.00	0.00	0.00
852,880.26	922,960.61	904,565.00	0.00	3180 CONTRACTS	0.00	953,290.00	953,290.00	953,290.00
11,409.90	18,828.00	30,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	0.00	20,000.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
34,271.30	86,957.11	42,132.00	0.00	3991 BEGINNING BALANCE	0.00	25,372.00	25,372.00	25,372.00
1,084,728.40	1,081,505.86	1,146,697.00	0.00	TOTAL REVENUE	0.00	1,093,662.00	1,093,662.00	1,093,662.00
0.00	0.00	0.00	0.00	4103 ROAD FUND TRSF/FOR PATROL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
0.00	0.00	0.00	0.00	4104 ROAD FUND LOAN/FOR PATROL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
250,000.00	218,762.00	185,373.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
250,000.00	218,762.00	185,373.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1,334,728.40	1,300,267.86	1,332,070.00	0.00	TOTAL REVENUES	0.00	3,093,662.00	3,093,662.00	3,093,662.00
40,842.00	25,497.00	54,000.00	0.00	5550 TEMPORARY HELP	0.00	52,000.00	52,000.00	52,000.00
1,220,735.54	1,285,008.31	1,310,240.00	24.00	5680 DEPUTY SHERIFF	20.00	1,131,852.00	1,131,852.00	1,131,852.00
280,958.46	232,666.63	289,320.00	5.00	5681 DEPUTY SHERIFF	4.00	239,808.00	239,808.00	239,808.00
178,194.53	184,729.23	183,852.00	3.00	5686 RESIDENT SERGEANT	3.00	190,476.00	190,476.00	190,476.00
0.00	0.00	0.00	0.00	5689 DIGITAL EVIDENCE EXAMINER	1.00	60,624.00	60,624.00	60,624.00

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43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
66,687.21	68,032.53	67,272.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	1.00	69,696.00	69,696.00	69,696.00
148,654.47	170,057.97	197,318.00	0.00	5920 OVERTIME	0.00	200,000.00	200,000.00	200,000.00
29,333.51	41,708.12	66,262.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	60,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
19,096.13	20,999.48	21,196.00	0.00	5955 EDUCATION INCENTIVE	0.00	23,410.00	23,410.00	23,410.00
29,704.32	31,759.38	35,290.00	0.00	5960 LONGEVITY PAY	0.00	37,846.00	37,846.00	37,846.00
1,560.45	1,380.30	0.00	0.00	5967 CANINE PAY	0.00	2,860.00	2,860.00	2,860.00
64,201.94	70,053.46	70,822.00	0.00	5970 CERTIFICATION	0.00	67,851.00	67,851.00	67,851.00
699,446.64	736,670.84	707,400.00	0.00	5980 FRINGE BENEFITS	0.00	700,712.00	700,712.00	700,712.00
597,228.70	615,592.72	632,443.00	0.00	5985 PAYROLL COSTS	0.00	635,009.00	635,009.00	635,009.00
0.00	0.00	205,789.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	41,980.00	41,980.00	41,980.00
3,376,643.90	3,484,155.97	3,901,204.00	33.00	TOTAL PERSONAL SERVICES	29.00	3,494,124.00	3,494,124.00	3,494,124.00
53,668.63	37,856.17	35,000.00	0.00	6110 SUPPLIES	0.00	27,000.00	27,000.00	27,000.00
0.00	125.15	0.00	0.00	6140 PHOTOGRAPHY	0.00	0.00	0.00	0.00
0.00	146.86	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
16,982.77	16,633.85	18,990.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	3,841.29	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
5,487.79	11,085.02	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
12,070.43	16,359.50	0.00	0.00	6360 INVESTIGATIONS	0.00	0.00	0.00	0.00
0.00	2,437.01	0.00	0.00	6383 RESERVE DEPUTIES	0.00	0.00	0.00	0.00
45,138.36	54,393.05	53,500.00	0.00	6384 SEARCH & RESCUE	0.00	34,500.00	34,500.00	34,500.00
25,122.56	37,597.24	0.00	0.00	6490 SPECIAL SERVICES	0.00	0.00	0.00	0.00
17,203.00	10,197.00	0.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	101.32	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
175,673.54	190,773.46	117,490.00	0.00	TOTAL MATERIALS & SERVICES	0.00	71,500.00	71,500.00	71,500.00
92,083.00	38,976.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
92,083.00	38,976.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	25,372.00	25,372.00	25,372.00
86,957.11	30,418.49	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
86,957.11	30,418.49	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	25,372.00	25,372.00	25,372.00
3,731,357.55	3,744,323.92	4,018,695.00	33.00	TOTAL EXPENDITURES	29.00	3,590,997.00	3,590,997.00	3,590,997.00

Department Recap

1,084,728.40	1,081,505.86	1,146,697.00	0.00	Total Revenue	0.00	1,093,662.00	1,093,662.00	1,093,662.00
250,000.00	218,762.00	185,373.00	0.00	Total Indirect Revenue	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1,334,728.40	1,300,267.86	1,332,070.00	0.00	Total Revenues	0.00	3,093,662.00	3,093,662.00	3,093,662.00
3,376,643.90	3,484,155.97	3,901,204.00	33.00	Personal Services	29.00	3,494,124.00	3,494,124.00	3,494,124.00
175,673.54	190,773.46	117,490.00	0.00	Materials & Service	0.00	71,500.00	71,500.00	71,500.00
92,083.00	38,976.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
86,957.11	30,418.49	0.00	0.00	Other Requirements	0.00	25,372.00	25,372.00	25,372.00

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

43 SHERIFF-CRIMINAL

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
3,731,357.55	3,744,323.92	4,018,695.00	33.00	Total Expenditures	29.00	3,590,997.00	3,590,997.00	3,590,997.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	5.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
782,336.71	877,382.41	820,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	835,450.00	835,450.00	835,450.00
0.00	0.00	5.00	0.00	3150 REIMBURSEMENTS	0.00	5.00	5.00	5.00
26,871.81	27,880.92	32,669.00	0.00	3180 CONTRACTS	0.00	48,598.00	48,598.00	48,598.00
809,208.52	905,263.33	852,679.00	0.00	TOTAL REVENUE	0.00	884,053.00	884,053.00	884,053.00
809,208.52	905,263.33	852,679.00	0.00	TOTAL REVENUES	0.00	884,053.00	884,053.00	884,053.00
129,538.00	117,970.58	127,560.00	4.00	5004 JUSTICE COURT CLERK	4.00	126,698.00	126,698.00	126,698.00
40,458.00	44,244.00	46,316.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	46,968.00	46,968.00	46,968.00
38,198.00	39,723.00	39,852.00	1.00	5039 SR JUSTICE COURT CLERK	1.00	40,260.00	40,260.00	40,260.00
73,020.00	77,045.00	77,820.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	78,612.00	78,612.00	78,612.00
16,276.81	14,177.94	26,533.00	0.00	5550 TEMPORARY HELP	0.00	7,240.00	7,240.00	7,240.00
3,006.30	4,697.48	4,306.00	0.00	5960 LONGEVITY PAY	0.00	4,361.00	4,361.00	4,361.00
154,265.25	137,261.27	128,310.00	0.00	5980 FRINGE BENEFITS	0.00	150,217.00	150,217.00	150,217.00
76,342.94	73,206.36	82,209.00	0.00	5985 PAYROLL COSTS	0.00	85,615.00	85,615.00	85,615.00
0.00	0.00	18,416.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,019.00	7,019.00	7,019.00
531,105.30	508,325.63	551,322.00	7.00	TOTAL PERSONAL SERVICES	7.00	546,990.00	546,990.00	546,990.00
10,836.64	12,989.43	9,500.00	0.00	6110 SUPPLIES	0.00	9,500.00	9,500.00	9,500.00
1,074.27	2,249.95	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
5,447.00	5,197.00	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
1,729.97	755.00	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00

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

45 JUSTICE COURT-CENTRAL LINN

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
8,652.82	8,094.64	9,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	9,000.00	9,000.00	9,000.00
5,377.32	6,311.94	7,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,500.00	7,500.00	7,500.00
1,581.97	402.31	450.00	0.00	6230 ELECTRICITY	0.00	450.00	450.00	450.00
6,094.69	8,517.41	7,000.00	0.00	6250 TELEPHONE	0.00	7,000.00	7,000.00	7,000.00
0.00	3,869.56	16,000.00	0.00	6270 OTHER UTILITIES	0.00	16,000.00	16,000.00	16,000.00
3,106.23	3,737.80	4,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,200.00	4,200.00	4,200.00
12,600.58	21,018.64	15,600.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	15,600.00	15,600.00	15,600.00
196.00	2,710.94	500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00
1,568.87	570.19	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	3,000.00	3,000.00	3,000.00
22.08	0.00	200.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00
178.75	41.68	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00
18,890.00	17,605.00	16,000.00	0.00	6373 LEGAL FEE	0.00	16,000.00	16,000.00	16,000.00
960.96	1,559.02	1,500.00	0.00	6391 INTERPRETER	0.00	1,500.00	1,500.00	1,500.00
78,318.15	95,630.51	99,250.00	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
609,423.45	603,956.14	650,577.00	7.00	TOTAL EXPENDITURES	7.00	646,245.00	646,245.00	646,245.00
Department Recap								
809,208.52	905,263.33	852,679.00	0.00	Total Revenue	0.00	884,053.00	884,053.00	884,053.00

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

45 JUSTICE COURT-CENTRAL LINN

2009-2010	2010-2011	2011-2012	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
809,208.52	905,263.33	852,679.00	0.00	Total Revenues	0.00	884,053.00	884,053.00	884,053.00
531,105.30	508,325.63	551,322.00	7.00	Personal Services	7.00	546,990.00	546,990.00	546,990.00
78,318.15	95,630.51	99,250.00	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
609,423.45	603,956.14	650,577.00	7.00	Total Expenditures	7.00	646,245.00	646,245.00	646,245.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
96,192.38	114,310.00	105,000.00	0.00	3072 DISCOVERY FEES	0.00	115,000.00	115,000.00	115,000.00
51.25	268.75	0.00	0.00	3101 COPY FEES	0.00	0.00	0.00	0.00
0.00	6,217.68	0.00	0.00	3432 DEPUTY D A STATE PAYMENT	0.00	0.00	0.00	0.00
96,243.63	120,796.43	105,000.00	0.00	TOTAL REVENUE	0.00	115,000.00	115,000.00	115,000.00
96,243.63	120,796.43	105,000.00	0.00	TOTAL REVENUES	0.00	115,000.00	115,000.00	115,000.00
46,263.00	49,789.73	44,585.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
17,400.00	18,096.00	18,096.00	1.00	5154 DISTRICT ATTORNEY	1.00	18,096.00	18,096.00	18,096.00
0.00	0.00	0.00	0.00	5513 CRIME VICTIM SPECIALIST	0.05	3,066.00	3,066.00	3,066.00
0.00	10,651.96	15,435.00	0.00	5550 TEMPORARY HELP	0.00	34,000.00	34,000.00	34,000.00
0.00	0.00	0.00	0.00	5615 LEGAL SECRETARY	1.00	41,000.00	41,000.00	41,000.00
66,330.00	53,817.00	24,668.00	0.33	5646 DEPUTY DISTRICT ATTORNEY 2	0.32	24,920.00	24,920.00	24,920.00
81,996.00	78,188.00	85,296.00	1.00	5647 DEPUTY DISTRICT ATTORNEY 3	1.43	119,412.00	119,412.00	119,412.00
270,324.00	281,232.00	281,232.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	284,112.00	284,112.00	284,112.00
14,923.76	17,385.10	19,231.00	0.00	5960 LONGEVITY PAY	0.00	14,231.00	14,231.00	14,231.00
108,523.41	100,727.54	99,396.00	0.00	5980 FRINGE BENEFITS	0.00	137,248.00	137,248.00	137,248.00
130,257.96	128,218.13	131,057.00	0.00	5985 PAYROLL COSTS	0.00	167,847.00	167,847.00	167,847.00
0.00	0.00	24,570.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	16,535.00	16,535.00	16,535.00
736,018.13	738,105.46	743,566.00	6.33	TOTAL PERSONAL SERVICES	6.80	860,467.00	860,467.00	860,467.00
12,900.44	10,880.21	14,000.00	0.00	6110 SUPPLIES	0.00	8,766.00	8,766.00	8,766.00
0.00	734.50	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00

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

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
264.00	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
9,303.47	8,500.00	8,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
0.00	5,249.59	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
0.00	853.48	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
480.00	480.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
2,868.17	2,889.82	3,000.00	0.00	6250 TELEPHONE	0.00	3,500.00	3,500.00	3,500.00
13,470.05	13,437.55	14,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	15,000.00	15,000.00	15,000.00
17,460.97	8,627.29	16,287.00	0.00	6370 PROSECUTION	0.00	17,000.00	17,000.00	17,000.00
4,403.26	7,232.52	6,576.00	0.00	6375 TRIAL & APPEAL	0.00	2,852.00	2,852.00	2,852.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
61,150.36	58,884.96	63,843.00	0.00	TOTAL MATERIALS & SERVICES	0.00	54,598.00	54,598.00	54,598.00
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	63,648.00	0.00	8350 LOAN REPAYMENT	0.00	3,672.00	3,672.00	3,672.00
10,699.92	10,699.92	74,348.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	14,372.00	14,372.00	14,372.00
807,868.41	807,690.34	881,757.00	6.33	TOTAL EXPENDITURES	6.80	929,437.00	929,437.00	929,437.00
Department Recap								
96,243.63	120,796.43	105,000.00	0.00	Total Revenue	0.00	115,000.00	115,000.00	115,000.00
96,243.63	120,796.43	105,000.00	0.00	Total Revenues	0.00	115,000.00	115,000.00	115,000.00

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

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
736,018.13	738,105.46	743,566.00	6.33	Personal Services	6.80	860,467.00	860,467.00	860,467.00
61,150.36	58,884.96	63,843.00	0.00	Materials & Service	0.00	54,598.00	54,598.00	54,598.00
10,699.92	10,699.92	74,348.00	0.00	Other Requirements	0.00	14,372.00	14,372.00	14,372.00
807,868.41	807,690.34	881,757.00	6.33	Total Expenditures	6.80	929,437.00	929,437.00	929,437.00

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

47 MEDICAL EXAMINER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
360.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
360.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
360.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
447.10	980.95	1,000.00	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
1,151.50	1,474.74	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
41,037.50	48,272.50	43,932.00	0.00	6366 PHYSICIAN SERVICES	0.00	41,248.00	41,248.00	41,248.00
0.00	200.00	0.00	0.00	6367 MENTAL COMMITMENT	0.00	0.00	0.00	0.00
200.00	2,567.50	6,100.00	0.00	6387 AUTOPSIES	0.00	6,100.00	6,100.00	6,100.00
375.00	0.00	500.00	0.00	6388 CADAVER DISPOSAL	0.00	500.00	500.00	500.00
0.00	182.45	50.00	0.00	6440 CLINICAL EXPENSES	0.00	50.00	50.00	50.00
43,211.10	53,678.14	53,682.00	0.00	TOTAL MATERIALS & SERVICES	0.00	50,998.00	50,998.00	50,998.00
43,211.10	53,678.14	53,682.00	0.00	TOTAL EXPENDITURES	0.00	50,998.00	50,998.00	50,998.00

Department Recap

360.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
360.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
43,211.10	53,678.14	53,682.00	0.00	Materials & Service	0.00	50,998.00	50,998.00	50,998.00

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

47 MEDICAL EXAMINER

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
43,211.10	53,678.14	53,682.00	0.00	Total Expenditures	0.00	50,998.00	50,998.00	50,998.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
8,606.00	8,572.00	5,500.00	0.00	3060 SUPERVISION FEES	0.00	5,500.00	5,500.00	5,500.00
3,570.00	3,119.00	2,400.00	0.00	3063 COMPENSATORY FEES	0.00	2,400.00	2,400.00	2,400.00
1,925.00	1,775.00	1,500.00	0.00	3072 DISCOVERY FEES	0.00	1,600.00	1,600.00	1,600.00
22,367.55	25,776.99	14,400.00	0.00	3150 REIMBURSEMENTS	0.00	14,400.00	14,400.00	14,400.00
152,045.08	162,529.50	145,000.00	0.00	3180 CONTRACTS	0.00	15,000.00	15,000.00	15,000.00
180.17	728.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
66,750.00	46,675.00	90,000.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	90,000.00	90,000.00	90,000.00
255,443.80	249,175.49	258,800.00	0.00	TOTAL REVENUE	0.00	128,900.00	128,900.00	128,900.00
6,174.40	8,375.00	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
46,000.00	46,000.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	5,000.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
52,174.40	59,375.00	10,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	10,000.00	10,000.00	10,000.00
307,618.20	308,550.49	268,800.00	0.00	TOTAL REVENUES	0.00	138,900.00	138,900.00	138,900.00
98,309.00	99,048.98	105,012.00	3.00	5003 OFFICE SPECIALIST 2	3.00	118,437.00	118,437.00	118,437.00
71,280.07	43,740.00	45,796.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	48,615.00	48,615.00	48,615.00
4,742.05	11,508.33	4,508.00	0.00	5550 TEMPORARY HELP	0.00	5,205.00	5,205.00	5,205.00
42,457.63	0.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
428,010.50	373,833.34	340,562.00	6.37	5623 JUV PROBATION OFFICER 2	5.30	297,706.00	297,706.00	297,706.00
4,715.00	58,670.00	58,860.00	1.00	5625 JUVENILE PROBATION OFF. 3	1.00	59,460.00	59,460.00	59,460.00
64,764.00	100,159.50	101,052.00	1.50	5626 SUPERVISING PROBATION OFFICER	1.50	102,078.00	102,078.00	102,078.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
81,996.00	85,296.00	85,296.00	1.00	5628 JUVENILE DIRECTOR	1.00	86,172.00	86,172.00	86,172.00
12,826.01	14,018.46	16,956.00	0.00	5960 LONGEVITY PAY	0.00	20,147.00	20,147.00	20,147.00
0.00	0.00	2,423.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
349,771.54	345,821.45	318,578.00	0.00	5980 FRINGE BENEFITS	0.00	295,237.00	295,237.00	295,237.00
222,032.48	219,336.44	250,287.00	0.00	5985 PAYROLL COSTS	0.00	231,384.00	231,384.00	231,384.00
0.00	0.00	45,273.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	17,343.00	17,343.00	17,343.00
1,380,904.28	1,351,432.50	1,374,603.00	13.87	TOTAL PERSONAL SERVICES	12.80	1,281,784.00	1,281,784.00	1,281,784.00
8,331.29	3,053.55	9,769.00	0.00	6110 SUPPLIES	0.00	12,915.00	12,915.00	12,915.00
2,388.45	3,475.69	6,210.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,270.00	4,270.00	4,270.00
2,247.73	3,341.28	3,720.00	0.00	6150 POSTAGE	0.00	3,360.00	3,360.00	3,360.00
1,207.48	860.22	900.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	600.00	600.00	600.00
3,420.00	1,829.99	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
2,959.00	4,015.16	2,627.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,627.00	2,627.00	2,627.00
387.00	685.01	500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
5,441.77	4,949.47	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	4,800.00	4,800.00	4,800.00
4,296.73	4,269.44	5,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
1,807.00	2,589.00	3,600.00	0.00	6203 REIMBURSED EXPENSES	0.00	400.00	400.00	400.00
7,439.27	6,735.33	7,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,400.00	6,400.00	6,400.00
5,174.90	3,977.96	6,025.00	0.00	6250 TELEPHONE	0.00	4,990.00	4,990.00	4,990.00
5,571.00	7,999.88	5,700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,827.00	4,827.00	4,827.00
3,966.47	3,769.13	3,750.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,750.00	2,750.00	2,750.00
480.00	941.00	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	400.00	400.00	400.00

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

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	386.80	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,000.00	3,000.00	3,000.00
389.36	4,612.95	250.00	0.00	6441 MEDICAL SERVICES	0.00	200.00	200.00	200.00
214.00	175.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	4,754.64	0.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
22.58	0.00	200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	200.00	200.00	200.00
55,744.03	62,421.50	62,951.00	0.00	TOTAL MATERIALS & SERVICES	0.00	61,239.00	61,239.00	61,239.00
274,539.48	266,696.05	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
274,539.48	266,696.05	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,711,187.79	1,680,550.05	1,437,554.00	13.87	TOTAL EXPENDITURES	12.80	1,343,023.00	1,343,023.00	1,343,023.00

Department Recap

255,443.80	249,175.49	258,800.00	0.00	Total Revenue	0.00	128,900.00	128,900.00	128,900.00
52,174.40	59,375.00	10,000.00	0.00	Total Indirect Revenue	0.00	10,000.00	10,000.00	10,000.00
307,618.20	308,550.49	268,800.00	0.00	Total Revenues	0.00	138,900.00	138,900.00	138,900.00
1,380,904.28	1,351,432.50	1,374,603.00	13.87	Personal Services	12.80	1,281,784.00	1,281,784.00	1,281,784.00
55,744.03	62,421.50	62,951.00	0.00	Materials & Service	0.00	61,239.00	61,239.00	61,239.00
274,539.48	266,696.05	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

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

48 JUVENILE

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
1,711,187.79	1,680,550.05	1,437,554.00	13.87	Total Expenditures	12.80	1,343,023.00	1,343,023.00	1,343,023.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
214,208.77	220,974.04	390,000.00	0.00	3068 INMATE WORKERS	0.00	400,000.00	400,000.00	400,000.00
0.00	38,736.04	90,000.00	0.00	3150 REIMBURSEMENTS	0.00	70,000.00	70,000.00	70,000.00
26,066.00	82,970.74	25,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	50,000.00	50,000.00	50,000.00
0.00	495.00	0.00	0.00	3250 ASSESSMENTS	0.00	0.00	0.00	0.00
60,892.79	50,539.08	65,000.00	0.00	3286 COMMISSARY	0.00	50,000.00	50,000.00	50,000.00
86,054.85	63,249.90	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,326,325.00	1,304,875.00	1,304,875.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,067,625.00	1,067,625.00	1,067,625.00
62,418.00	62,418.00	45,618.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,775,965.41	1,824,257.80	1,920,493.00	0.00	TOTAL REVENUE	0.00	1,637,625.00	1,637,625.00	1,637,625.00
32,424.25	128.13	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
50,000.00	111,127.14	60,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
82,424.25	111,255.27	120,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	60,000.00	60,000.00	60,000.00
1,858,389.66	1,935,513.07	2,040,493.00	0.00	TOTAL REVENUES	0.00	1,697,625.00	1,697,625.00	1,697,625.00
0.00	256.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
148,364.80	155,806.66	158,277.00	4.00	5634 CONTROL ROOM OPERATOR	0.00	0.00	0.00	0.00
0.00	0.00	50,000.00	0.00	5636 LINN COUNTY JAIL PHYSICIAN	0.00	0.00	0.00	0.00
35,504.05	38,026.00	39,906.00	1.00	5660 MEDICATION AIDE	1.00	41,496.00	41,496.00	41,496.00
38,864.00	39,976.39	40,056.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	41,496.00	41,496.00	41,496.00
46,628.00	47,947.00	96,120.00	2.00	5668 JAIL MAINT WORKER	1.75	87,129.00	87,129.00	87,129.00
486,266.08	530,257.46	578,105.00	11.00	5671 CORRECTIONS DEPUTY	16.00	881,323.00	881,323.00	881,323.00

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10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
100,394.53	64,263.73	0.00	0.00	5675 CORR.LICENSED PRACT. NURSE	1.00	57,204.00	57,204.00	57,204.00
58,731.02	-111.78	0.00	0.00	5680 DEPUTY SHERIFF	0.00	0.00	0.00	0.00
170,562.90	171,173.82	183,852.00	3.00	5684 SERGEANT	2.00	126,984.00	126,984.00	126,984.00
71,796.00	73,884.00	73,884.00	1.00	5698 CAPTAIN	1.00	76,548.00	76,548.00	76,548.00
109,542.74	97,933.97	128,183.00	0.00	5920 OVERTIME	0.00	200,000.00	200,000.00	200,000.00
865.88	916.33	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
22,763.44	32,092.73	40,713.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
3,559.03	4,005.21	3,836.00	0.00	5955 EDUCATION INCENTIVE	0.00	6,119.00	6,119.00	6,119.00
18,841.52	19,843.57	17,686.00	0.00	5960 LONGEVITY PAY	0.00	29,164.00	29,164.00	29,164.00
0.00	690.15	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
15,740.90	17,709.78	17,363.00	0.00	5970 CERTIFICATION	0.00	30,041.00	30,041.00	30,041.00
467,568.01	425,504.69	378,204.00	0.00	5980 FRINGE BENEFITS	0.00	488,268.00	488,268.00	488,268.00
377,420.84	365,311.93	510,753.00	0.00	5985 PAYROLL COSTS	0.00	446,142.00	446,142.00	446,142.00
0.00	0.00	115,087.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,937.00	28,937.00	28,937.00
2,173,413.74	2,085,487.64	2,432,025.00	23.00	TOTAL PERSONAL SERVICES	23.75	2,540,851.00	2,540,851.00	2,540,851.00
11,353.71	13,447.49	10,063.00	0.00	6110 SUPPLIES	0.00	8,500.00	8,500.00	8,500.00
1,374.40	728.65	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
4,565.21	5,880.46	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
381.85	314.95	400.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
4,384.69	3,885.00	5,211.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
4,556.00	4,653.42	5,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
29,436.26	43,741.69	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6230 ELECTRICITY	0.00	116,000.00	116,000.00	116,000.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
576.12	600.00	600.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
0.00	781.05	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
4,335.97	80,784.99	168,036.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	180,000.00	180,000.00	180,000.00
0.00	7,898.46	0.00	0.00	6382 BOARD FOR PRISONERS	0.00	332,415.00	332,415.00	332,415.00
4,436.00	3,659.00	2,332.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	2,100.00	2,100.00	2,100.00
0.00	31.39	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
0.00	10,588.95	0.00	0.00	6440 CLINICAL EXPENSES	0.00	150,000.00	150,000.00	150,000.00
2,275.74	2,453.11	2,500.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
0.00	739.77	0.00	0.00	6477 COMMISSARY EXPENSES	0.00	0.00	0.00	0.00
9,911.00	11,469.34	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
77,586.95	191,657.72	212,642.00	0.00	TOTAL MATERIALS & SERVICES	0.00	806,015.00	806,015.00	806,015.00
0.00	0.00	69,500.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	69,500.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
-64,872.83	-78,350.62	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-64,872.83	-78,350.62	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,186,127.86	2,198,794.74	2,714,167.00	23.00	TOTAL EXPENDITURES	23.75	3,346,866.00	3,346,866.00	3,346,866.00
Department Recap								
1,775,965.41	1,824,257.80	1,920,493.00	0.00	Total Revenue	0.00	1,637,625.00	1,637,625.00	1,637,625.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
82,424.25	111,255.27	120,000.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00
1,858,389.66	1,935,513.07	2,040,493.00	0.00	Total Revenues	0.00	1,697,625.00	1,697,625.00	1,697,625.00
2,173,413.74	2,085,487.64	2,432,025.00	23.00	Personal Services	23.75	2,540,851.00	2,540,851.00	2,540,851.00
77,586.95	191,657.72	212,642.00	0.00	Materials & Service	0.00	806,015.00	806,015.00	806,015.00
0.00	0.00	69,500.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
-64,872.83	-78,350.62	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,186,127.86	2,198,794.74	2,714,167.00	23.00	Total Expenditures	23.75	3,346,866.00	3,346,866.00	3,346,866.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

55 JAIL FEES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
119,855.17	108,661.69	101,518.00	0.00	3103 JAIL FEES	0.00	30,000.00	30,000.00	30,000.00
98,086.31	97,892.93	130,020.00	0.00	3124 COURT SECURITY FUNDS	0.00	81,000.00	81,000.00	81,000.00
217,941.48	206,554.62	231,538.00	0.00	TOTAL REVENUE	0.00	111,000.00	111,000.00	111,000.00
217,941.48	206,554.62	231,538.00	0.00	TOTAL REVENUES	0.00	111,000.00	111,000.00	111,000.00
69,641.73	59,685.87	71,772.00	1.30	5667 CIVIL DEPUTY	1.00	57,204.00	57,204.00	57,204.00
53,564.00	55,181.15	55,212.00	1.00	5675 CORR.LICENSED PRACT. NURSE	0.00	0.00	0.00	0.00
3,251.07	8,166.80	2,163.00	0.00	5920 OVERTIME	0.00	2,163.00	2,163.00	2,163.00
1,139.24	1,284.42	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
138.81	638.68	155.00	0.00	5925 TRAINING OVERTIME	0.00	690.00	690.00	690.00
669.58	539.50	690.00	0.00	5955 EDUCATION INCENTIVE	0.00	0.00	0.00	0.00
4,017.36	2,567.96	2,760.00	0.00	5960 LONGEVITY PAY	0.00	1,430.00	1,430.00	1,430.00
2,678.20	2,158.06	2,761.00	0.00	5970 CERTIFICATION	0.00	1,430.00	1,430.00	1,430.00
43,061.35	38,012.73	42,019.00	0.00	5980 FRINGE BENEFITS	0.00	18,749.00	18,749.00	18,749.00
39,157.14	37,799.09	41,229.00	0.00	5985 PAYROLL COSTS	0.00	20,353.00	20,353.00	20,353.00
0.00	0.00	12,154.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,993.00	1,993.00	1,993.00
217,318.48	206,034.26	230,915.00	2.30	TOTAL PERSONAL SERVICES	1.00	104,012.00	104,012.00	104,012.00
623.00	520.36	623.00	0.00	6203 REIMBURSED EXPENSES	0.00	6,508.00	6,508.00	6,508.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
623.00	520.36	623.00	0.00	TOTAL MATERIALS & SERVICES	0.00	6,988.00	6,988.00	6,988.00

**LINN COUNTY
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10 GENERAL FUND**

55 JAIL FEES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
217,941.48	206,554.62	231,538.00	2.30	TOTAL EXPENDITURES	1.00	111,000.00	111,000.00	111,000.00	
Department Recap									
217,941.48	206,554.62	231,538.00	0.00	Total Revenue	0.00	111,000.00	111,000.00	111,000.00	
217,941.48	206,554.62	231,538.00	0.00	Total Revenues	0.00	111,000.00	111,000.00	111,000.00	
217,318.48	206,034.26	230,915.00	2.30	Personal Services	1.00	104,012.00	104,012.00	104,012.00	
623.00	520.36	623.00	0.00	Materials & Service	0.00	6,988.00	6,988.00	6,988.00	
217,941.48	206,554.62	231,538.00	2.30	Total Expenditures	1.00	111,000.00	111,000.00	111,000.00	

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56 JUVENILE DETENTION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	291.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
334,148.20	258,537.00	330,721.00	0.00	3180 CONTRACTS	0.00	295,614.00	295,614.00	295,614.00
0.00	86,179.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
334,148.20	345,007.00	330,721.00	0.00	TOTAL REVENUE	0.00	295,614.00	295,614.00	295,614.00
334,148.20	345,007.00	330,721.00	0.00	TOTAL REVENUES	0.00	295,614.00	295,614.00	295,614.00
Department Recap								
334,148.20	345,007.00	330,721.00	0.00	Total Revenue	0.00	295,614.00	295,614.00	295,614.00
334,148.20	345,007.00	330,721.00	0.00	Total Revenues	0.00	295,614.00	295,614.00	295,614.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
5,888.17	5,765.98	6,500.00	0.00	3110 MISCELLANEOUS FEES	0.00	7,000.00	7,000.00	7,000.00
42,232.24	77,912.56	42,000.00	0.00	3150 REIMBURSEMENTS	0.00	43,000.00	43,000.00	43,000.00
0.00	1,021.24	0.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	0.00	0.00	0.00
948.00	274.25	1,500.00	0.00	3290 MISCELLANEOUS	0.00	1,500.00	1,500.00	1,500.00
49,068.41	84,974.03	50,000.00	0.00	TOTAL REVENUE	0.00	51,500.00	51,500.00	51,500.00
12,500.00	12,500.00	13,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	25,000.00	25,000.00	25,000.00
12,500.00	12,500.00	13,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,000.00	25,000.00	25,000.00
61,568.41	97,474.03	63,000.00	0.00	TOTAL REVENUES	0.00	76,500.00	76,500.00	76,500.00
5,746.69	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
40,628.51	42,396.00	42,396.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	42,828.00	42,828.00	42,828.00
25,392.00	44,412.00	44,412.00	1.00	5015 COMM.ADMIN.ASST	1.00	44,868.00	44,868.00	44,868.00
25,960.31	34,446.00	33,219.00	1.00	5027 ACCOUNTING CLERK 1	1.00	38,544.00	38,544.00	38,544.00
44,242.00	47,896.42	44,364.00	1.00	5028 ACCOUNTING CLERK 2	1.00	46,620.00	46,620.00	46,620.00
16,980.00	0.00	0.00	0.00	5040 ADMINISTRATIVE SECRETARY	0.00	0.00	0.00	0.00
23,219.00	24,336.00	24,336.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	24,582.00	24,582.00	24,582.00
67,896.00	70,632.00	70,632.00	1.00	5082 ACCOUNTING OFFICER	1.00	71,352.00	71,352.00	71,352.00
131,799.00	137,652.00	137,652.00	1.00	5085 COUNTY ADMINISTRATIVE OFFICER	1.00	139,056.00	139,056.00	139,056.00
5,371.20	0.00	25,000.00	0.00	5550 TEMPORARY HELP	0.00	7,500.00	7,500.00	7,500.00
8,810.42	9,209.76	9,651.00	0.00	5960 LONGEVITY PAY	0.00	13,324.00	13,324.00	13,324.00
107,832.41	114,711.72	114,984.00	0.00	5980 FRINGE BENEFITS	0.00	117,492.00	117,492.00	117,492.00

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81 GENERAL ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
99,289.81	106,111.48	108,131.00	0.00	5985 PAYROLL COSTS	0.00	138,091.00	138,091.00	138,091.00
0.00	0.00	22,917.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,123.00	9,123.00	9,123.00
603,167.35	631,803.38	677,694.00	6.50	TOTAL PERSONAL SERVICES	6.50	693,380.00	693,380.00	693,380.00
7,952.83	16,628.75	12,000.00	0.00	6110 SUPPLIES	0.00	9,000.00	9,000.00	9,000.00
5,707.52	6,910.85	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,000.00	6,000.00	6,000.00
4,644.52	4,515.34	4,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,500.00	4,500.00	4,500.00
6,871.46	4,535.54	4,800.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
30,883.74	17,122.40	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
190.00	210.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
149.97	1,135.76	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,500.00	3,500.00	3,500.00
2,307.03	1,836.40	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
7,831.07	4,150.00	11,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	11,000.00	11,000.00	11,000.00
1,263.05	540.00	1,000.00	0.00	6207 SAFETY PROGRAM	0.00	100.00	100.00	100.00
945.03	-5,934.74	1,000.00	0.00	6250 TELEPHONE	0.00	1,000.00	1,000.00	1,000.00
2,617.77	28,876.13	25,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	28,000.00	28,000.00	28,000.00
22,709.50	9,880.90	15,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	13,500.00	13,500.00	13,500.00
0.00	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	100.00	100.00	100.00
1,782.95	946.60	1,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,200.00	1,200.00	1,200.00
274,945.35	212,794.88	309,152.00	0.00	6310 INSURANCE	0.00	297,105.00	297,105.00	297,105.00
102,679.11	129,848.22	125,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	120,000.00	120,000.00	120,000.00
77.00	194.52	500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,000.00	1,000.00	1,000.00
725.00	2,616.49	1,500.00	0.00	6470 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00

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**LINN COUNTY
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81 GENERAL ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	5.12	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
474,282.90	436,813.16	533,302.00	0.00	TOTAL MATERIALS & SERVICES	0.00	511,155.00	511,155.00	511,155.00
0.00	0.00	400,000.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
23,821.19	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
23,821.19	0.00	400,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
1,101,271.44	1,068,616.54	1,610,997.00	6.50	TOTAL EXPENDITURES	6.50	1,204,536.00	1,204,536.00	1,204,536.00

Department Recap

49,068.41	84,974.03	50,000.00	0.00	Total Revenue	0.00	51,500.00	51,500.00	51,500.00
12,500.00	12,500.00	13,000.00	0.00	Total Indirect Revenue	0.00	25,000.00	25,000.00	25,000.00
61,568.41	97,474.03	63,000.00	0.00	Total Revenues	0.00	76,500.00	76,500.00	76,500.00
603,167.35	631,803.38	677,694.00	6.50	Personal Services	6.50	693,380.00	693,380.00	693,380.00
474,282.90	436,813.16	533,302.00	0.00	Materials & Service	0.00	511,155.00	511,155.00	511,155.00
23,821.19	0.00	400,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
1,101,271.44	1,068,616.54	1,610,997.00	6.50	Total Expenditures	6.50	1,204,536.00	1,204,536.00	1,204,536.00

LINN COUNTY
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10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
418.67	194.80	150.00	0.00	3170 SALES	0.00	400.00	400.00	400.00
34,287.58	28,600.00	35,000.00	0.00	3180 CONTRACTS	0.00	29,700.00	29,700.00	29,700.00
34,706.25	28,794.80	35,150.00	0.00	TOTAL REVENUE	0.00	30,100.00	30,100.00	30,100.00
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
18,915.46	164.48	35,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	35,000.00	35,000.00	35,000.00
31,415.38	12,664.40	47,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	47,500.00	47,500.00	47,500.00
66,121.63	41,459.20	82,650.00	0.00	TOTAL REVENUES	0.00	77,600.00	77,600.00	77,600.00
8,580.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	1.00	36,480.00	36,480.00	36,480.00
28,728.00	39,723.00	39,852.00	1.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5084 DATABASE ADMINISTRATOR	2.00	130,560.00	130,560.00	130,560.00
144,857.27	165,366.91	111,984.00	2.00	5087 MICROCOMPUTER SUPPORT SPEC.	2.00	110,506.00	110,506.00	110,506.00
71,136.00	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
135,822.18	158,319.87	233,298.00	4.00	5090 PROGRAMMER ANALYST	0.00	0.00	0.00	0.00
85,644.57	89,424.00	89,424.00	1.00	5091 DIRECTOR DATA PROCESSING	1.00	90,336.00	90,336.00	90,336.00
0.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	2.00	125,432.00	125,432.00	125,432.00
0.00	0.00	1.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
10,059.07	8,022.83	9,600.00	0.00	5960 LONGEVITY PAY	0.00	11,129.00	11,129.00	11,129.00
194,202.60	179,389.62	195,281.00	0.00	5980 FRINGE BENEFITS	0.00	201,012.00	201,012.00	201,012.00
126,382.72	120,021.62	128,592.00	0.00	5985 PAYROLL COSTS	0.00	133,980.00	133,980.00	133,980.00

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82 INFORMATION TECHNOLOGY SERVICE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	28,281.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,226.00	8,226.00	8,226.00
805,412.41	760,267.85	836,313.00	8.00	TOTAL PERSONAL SERVICES	8.00	847,662.00	847,662.00	847,662.00
3,563.77	1,826.07	6,900.00	0.00	6110 SUPPLIES	0.00	3,680.00	3,680.00	3,680.00
29.77	52.27	200.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
100.00	0.00	300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	100.00	100.00	100.00
3,552.04	1,335.64	3,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,250.00	1,250.00	1,250.00
5,436.11	4,125.64	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,000.00	4,000.00	4,000.00
536.23	813.41	700.00	0.00	6250 TELEPHONE	0.00	360.00	360.00	360.00
2,401.43	7,542.84	6,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
45,825.95	78,359.87	78,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	45,837.00	45,837.00	45,837.00
19,044.86	10,136.27	12,100.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	3,000.00	3,000.00	3,000.00
8.00	0.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	1.00	1.00	1.00
80,498.16	104,192.01	115,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	60,378.00	60,378.00	60,378.00
0.00	0.00	13,814.00	0.00	7470 NETWORK EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	13,814.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
885,910.57	864,459.86	965,927.00	8.00	TOTAL EXPENDITURES	8.00	908,041.00	908,041.00	908,041.00
Department Recap								
34,706.25	28,794.80	35,150.00	0.00	Total Revenue	0.00	30,100.00	30,100.00	30,100.00

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10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
31,415.38	12,664.40	47,500.00	0.00	Total Indirect Revenue	0.00	47,500.00	47,500.00	47,500.00
66,121.63	41,459.20	82,650.00	0.00	Total Revenues	0.00	77,600.00	77,600.00	77,600.00
805,412.41	760,267.85	836,313.00	8.00	Personal Services	8.00	847,662.00	847,662.00	847,662.00
80,498.16	104,192.01	115,800.00	0.00	Materials & Service	0.00	60,378.00	60,378.00	60,378.00
0.00	0.00	13,814.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
885,910.57	864,459.86	965,927.00	8.00	Total Expenditures	8.00	908,041.00	908,041.00	908,041.00

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83 GENERAL SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
565.00	470.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
1,615.00	3,629.05	1,620.00	0.00	3150 REIMBURSEMENTS	0.00	1,620.00	1,620.00	1,620.00
0.00	30.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
0.00	405.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
5,695.67	5,791.09	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
478.51	618.29	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
35,442.00	0.00	0.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	0.00	0.00	0.00
43,796.18	10,943.43	1,620.00	0.00	TOTAL REVENUE	0.00	1,620.00	1,620.00	1,620.00
0.00	0.00	0.00	0.00	4130 TRSF FROM EXPO	0.00	57,376.00	57,376.00	32,955.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	57,376.00	57,376.00	32,955.00
43,796.18	10,943.43	1,620.00	0.00	TOTAL REVENUES	0.00	58,996.00	58,996.00	34,575.00
36,849.29	21,823.64	29,849.00	1.00	5003 OFFICE SPECIALIST 2	1.00	32,076.00	32,076.00	32,076.00
0.00	27,438.00	34,300.00	1.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	40,056.00	40,056.00	40,056.00
113,511.94	91,543.58	10,966.00	0.00	5550 TEMPORARY HELP	0.00	27,766.00	27,766.00	27,766.00
98,267.38	106,287.00	108,324.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	109,440.00	109,440.00	109,440.00
77,181.68	69,927.00	96,831.00	2.50	5801 BUILDING MAINTENANCE PERSON	1.50	54,657.00	54,657.00	54,657.00
22,112.90	31,123.00	0.00	0.00	5803 BUILDING MAINTENANCE HELPER	0.00	0.00	0.00	0.00
69,337.24	59,287.00	87,664.00	2.00	5807 BUILDING MAINTENANCE PERSON II	2.00	90,471.00	90,471.00	90,471.00
44,242.00	46,003.00	46,152.00	1.00	5808 GROUNDSKEEPER LEADWORKER	1.00	46,620.00	46,620.00	46,620.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
44,688.00	46,488.00	46,488.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	46,968.00	46,968.00	46,968.00
71,136.00	74,004.00	74,004.00	1.00	5815 GENERAL SERVICES DIRECTOR	1.00	74,760.00	74,760.00	74,760.00
2,485.46	877.13	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
6,312.89	7,548.37	8,150.00	0.00	5960 LONGEVITY PAY	0.00	7,141.00	7,141.00	7,141.00
244,094.63	240,556.36	238,184.00	0.00	5980 FRINGE BENEFITS	0.00	247,584.00	247,584.00	247,584.00
146,576.90	144,736.60	140,838.00	0.00	5985 PAYROLL COSTS	0.00	151,562.00	151,562.00	151,562.00
0.00	0.00	30,988.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,078.00	12,078.00	12,078.00
976,796.31	967,642.68	952,738.00	12.50	TOTAL PERSONAL SERVICES	11.50	941,179.00	941,179.00	941,179.00
34,326.92	44,113.56	4,295.00	0.00	6110 SUPPLIES	0.00	3,600.00	3,600.00	3,600.00
0.00	0.00	0.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	26,573.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	19,735.00	19,735.00	19,735.00
532.57	44.59	1,248.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
3,004.88	3,760.05	3,121.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,860.00	3,860.00	3,860.00
290.38	266.06	312.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
11,777.03	3,853.57	3,372.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,189.00	3,189.00	3,189.00
2,134.14	2,798.51	557.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
1,860.00	2,249.14	2,601.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,601.00	2,601.00	2,601.00
13,866.80	12,528.43	5,838.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,200.00	4,200.00	4,200.00
315.98	574.52	7,863.00	0.00	6207 SAFETY PROGRAM	0.00	5,600.00	5,600.00	5,600.00
0.00	0.00	0.00	0.00	6208 SAFETY/WELLNESS	0.00	600.00	600.00	600.00
34,503.31	41,441.48	49,561.00	0.00	6210 VEHICLE EXPENSE	0.00	42,796.00	42,796.00	42,796.00
97,083.53	124,885.12	139,709.00	0.00	6230 ELECTRICITY	0.00	142,986.00	142,986.00	142,986.00
32,632.38	38,789.89	58,395.00	0.00	6240 HEATING FUEL	0.00	44,843.00	44,843.00	44,843.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
260.73	3,906.00	3,121.00	0.00	6245 SECURITY	0.00	500.00	500.00	500.00
2,975.49	9,732.78	2,531.00	0.00	6250 TELEPHONE	0.00	4,000.00	4,000.00	4,000.00
0.00	179.40	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
11,664.74	12,796.84	14,428.91	0.00	6271 CITY WATER	0.00	12,446.00	12,446.00	12,446.00
5,125.51	9,339.53	14,829.91	0.00	6272 CITY SEWER	0.00	11,658.00	11,658.00	11,658.00
7,686.38	11,652.69	13,877.00	0.00	6273 SANITATION SERVICE	0.00	12,097.00	12,097.00	12,097.00
217,485.60	193,776.46	188,843.18	0.00	6280 REPAIRS & MAINTENANCE	0.00	110,255.00	110,255.00	110,255.00
13,488.93	23,757.08	20,781.00	0.00	6281 GROUNDS MAINTENANCE	0.00	9,612.00	9,612.00	9,612.00
56,627.34	63,114.93	77,577.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	109,039.00	109,039.00	109,039.00
2,716.79	3,666.09	2,331.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,750.00	1,750.00	1,750.00
0.00	318.89	0.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,480.00	4,480.00	4,480.00
0.00	0.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,920.00	1,920.00	1,920.00
2,386.03	3,035.35	4,868.00	0.00	6460 UNIFORMS	0.00	1,203.00	1,203.00	1,203.00
86,541.42	98,718.65	112,422.00	0.00	6511 GAS, OIL & DIESEL	0.00	149,282.00	149,282.00	149,282.00
2,664.71	82.71	1,821.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	2,300.00	2,300.00	2,300.00
1,805.17	233.01	3,518.00	0.00	6546 PERMITS	0.00	1,599.00	1,599.00	1,599.00
0.00	0.00	0.00	0.00	6655 EXPO EXPENSES	0.00	24,421.00	24,421.00	0.00
0.00	7.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
643,756.76	709,622.33	764,394.00	0.00	TOTAL MATERIALS & SERVICES	0.00	734,372.00	734,372.00	709,951.00
0.00	0.00	1.00	0.00	7233 UTILITY REPAIRS	0.00	0.00	0.00	0.00
0.00	124,029.22	1.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	5,834.63	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00

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

83 GENERAL SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	15,000.00	15,000.00	15,000.00
0.00	129,863.85	4.00	0.00	TOTAL CAPITAL OUTLAY	0.00	15,000.00	15,000.00	15,000.00
0.00	10,000.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	10,000.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,620,553.07	1,817,128.86	1,717,136.00	12.50	TOTAL EXPENDITURES	11.50	1,690,551.00	1,690,551.00	1,666,130.00
Department Recap								
43,796.18	10,943.43	1,620.00	0.00	Total Revenue	0.00	1,620.00	1,620.00	1,620.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	57,376.00	57,376.00	32,955.00
43,796.18	10,943.43	1,620.00	0.00	Total Revenues	0.00	58,996.00	58,996.00	34,575.00
976,796.31	967,642.68	952,738.00	12.50	Personal Services	11.50	941,179.00	941,179.00	941,179.00
643,756.76	709,622.33	764,394.00	0.00	Materials & Service	0.00	734,372.00	734,372.00	709,951.00
0.00	129,863.85	4.00	0.00	Capital Outlay	0.00	15,000.00	15,000.00	15,000.00
0.00	10,000.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,620,553.07	1,817,128.86	1,717,136.00	12.50	Total Expenditures	11.50	1,690,551.00	1,690,551.00	1,666,130.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

84 PRINTING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
41,872.76	40,839.12	37,000.00	0.00	3169 OUTSIDE SALES	0.00	43,825.00	43,825.00	43,825.00
47.97	80.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
90,732.61	80,314.91	78,000.00	0.00	3175 PRINTING SALES	0.00	78,000.00	78,000.00	78,000.00
156,026.37	160,607.23	152,000.00	0.00	3176 SUPPLY SALES	0.00	152,000.00	152,000.00	152,000.00
288,679.71	281,841.26	267,000.00	0.00	TOTAL REVENUE	0.00	273,825.00	273,825.00	273,825.00
288,679.71	281,841.26	267,000.00	0.00	TOTAL REVENUES	0.00	273,825.00	273,825.00	273,825.00
1,000.51	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
42,112.00	43,790.00	43,932.00	1.00	5563 PURCHASING CLERK	0.80	35,501.00	35,501.00	35,501.00
24,091.20	32,312.72	35,006.00	0.80	5565 OFFSET PRESS OPERATOR	0.80	35,501.00	35,501.00	35,501.00
48,996.00	50,976.00	50,976.00	1.00	5570 PRINTING SUPERVISOR	1.00	51,492.00	51,492.00	51,492.00
3,678.45	3,643.61	4,471.00	0.00	5960 LONGEVITY PAY	0.00	4,305.00	4,305.00	4,305.00
57,764.77	62,448.72	62,520.00	0.00	5980 FRINGE BENEFITS	0.00	63,996.00	63,996.00	63,996.00
32,283.57	35,295.79	34,529.00	0.00	5985 PAYROLL COSTS	0.00	40,818.00	40,818.00	40,818.00
0.00	0.00	8,058.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,011.00	3,011.00	3,011.00
209,926.50	228,466.84	239,492.00	2.80	TOTAL PERSONAL SERVICES	2.60	234,624.00	234,624.00	234,624.00
43,001.90	32,518.33	41,525.00	0.00	6120 PRINTING & REPRODUCTION	0.00	35,052.00	35,052.00	35,052.00
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	5.00	5.00	5.00
0.00	0.00	100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5.00	5.00	5.00
0.00	33.50	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00

**LINN COUNTY
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84 PRINTING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
161.85	9.33	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
4,000.00	4,352.65	4,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,666.00	2,277.00	3,860.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,800.00	3,800.00	3,800.00
111,364.41	106,923.61	115,203.00	0.00	6350 CENTRAL PURCHASING	0.00	115,000.00	115,000.00	115,000.00
161,194.16	146,114.42	165,838.00	0.00	TOTAL MATERIALS & SERVICES	0.00	154,512.00	154,512.00	154,512.00
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
371,120.66	374,581.26	405,331.00	2.80	TOTAL EXPENDITURES	2.60	389,137.00	389,137.00	389,137.00

Department Recap

288,679.71	281,841.26	267,000.00	0.00	Total Revenue	0.00	273,825.00	273,825.00	273,825.00
288,679.71	281,841.26	267,000.00	0.00	Total Revenues	0.00	273,825.00	273,825.00	273,825.00
209,926.50	228,466.84	239,492.00	2.80	Personal Services	2.60	234,624.00	234,624.00	234,624.00
161,194.16	146,114.42	165,838.00	0.00	Materials & Service	0.00	154,512.00	154,512.00	154,512.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
371,120.66	374,581.26	405,331.00	2.80	Total Expenditures	2.60	389,137.00	389,137.00	389,137.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

85 COUNTY ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
2,636.00	473.78	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	298.45	0.00	0.00	3175 PRINTING SALES	0.00	0.00	0.00	0.00
2,636.00	772.23	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
2,636.00	772.23	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
15,665.00	0.00	0.00	0.00	5615 LEGAL SECRETARY	0.00	0.00	0.00	0.00
24,795.00	42,396.00	42,396.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	42,828.00	42,828.00	42,828.00
44,043.98	52,576.00	55,088.00	1.00	5630 DEPUTY COUNTY ATTORNEY 1	2.00	128,014.00	128,014.00	128,014.00
94,134.00	124,828.43	98,304.00	1.00	5632 COUNTY ATTORNEY	1.00	97,008.00	97,008.00	97,008.00
81,996.00	85,296.00	85,296.00	1.00	5633 DEPUTY COUNTY ATTORNEY 3	0.00	0.00	0.00	0.00
6,756.66	7,047.60	7,048.00	0.00	5960 LONGEVITY PAY	0.00	2,425.00	2,425.00	2,425.00
55,838.55	58,371.74	60,860.00	0.00	5980 FRINGE BENEFITS	0.00	58,270.00	58,270.00	58,270.00
66,412.58	76,313.43	74,827.00	0.00	5985 PAYROLL COSTS	0.00	78,569.00	78,569.00	78,569.00
0.00	0.00	14,834.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,292.00	5,292.00	5,292.00
389,641.77	446,829.20	438,653.00	4.00	TOTAL PERSONAL SERVICES	4.00	412,406.00	412,406.00	412,406.00
2,229.06	3,445.46	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
592.60	397.23	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
70.81	232.64	300.00	0.00	6150 POSTAGE	0.00	380.00	380.00	380.00
2,748.95	2,417.43	3,082.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,082.00	3,082.00	3,082.00
4,033.63	2,834.50	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
0.00	4,215.96	3,500.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,500.00	3,500.00	3,500.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

85 COUNTY ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
2,561.81	3,894.72	2,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,400.00	2,400.00	2,400.00	
480.00	480.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00	
334.00	935.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00	
137.97	148.97	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00	
350.00	175.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	
1,415.00	1,936.00	2,150.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,150.00	2,150.00	2,150.00	
1,392.91	1,649.14	2,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,050.00	2,050.00	2,050.00	
3,642.73	6,043.44	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00	
0.00	0.00	3,000.00	0.00	6375 TRIAL & APPEAL	0.00	3,000.00	3,000.00	3,000.00	
19,989.47	28,805.49	27,682.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,762.00	27,762.00	27,762.00	
409,631.24	475,634.69	466,335.00	4.00	TOTAL EXPENDITURES	4.00	440,168.00	440,168.00	440,168.00	
Department Recap									
2,636.00	772.23	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
2,636.00	772.23	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
389,641.77	446,829.20	438,653.00	4.00	Personal Services	4.00	412,406.00	412,406.00	412,406.00	
19,989.47	28,805.49	27,682.00	0.00	Materials & Service	0.00	27,762.00	27,762.00	27,762.00	
409,631.24	475,634.69	466,335.00	4.00	Total Expenditures	4.00	440,168.00	440,168.00	440,168.00	

LINN COUNTY
Budget Book Report
10 GENERAL FUND

86 GEOGRAPHIC SYSTEM

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	709.93	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
5,958.00	5,908.23	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	8,350.00	0.00	3220 GRANTS	0.00	8,500.00	8,500.00	8,500.00
5,958.00	6,618.16	13,350.00	0.00	TOTAL REVENUE	0.00	13,500.00	13,500.00	13,500.00
45,000.00	21,200.30	30,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
125,239.50	151,821.00	165,000.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	315,000.00	315,000.00	315,000.00
49,999.79	49,197.96	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
220,239.29	222,219.26	195,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	345,000.00	345,000.00	345,000.00
226,197.29	228,837.42	208,350.00	0.00	TOTAL REVENUES	0.00	358,500.00	358,500.00	358,500.00
0.00	1,875.00	10,000.00	0.00	5550 TEMPORARY HELP	0.00	7,000.00	7,000.00	7,000.00
71,136.00	74,004.00	74,004.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	74,760.00	74,760.00	74,760.00
143,505.69	128,304.59	101,952.00	2.00	5862 G.I.S. ANALYST	2.00	102,984.00	102,984.00	102,984.00
1,837.44	2,548.80	3,717.00	0.00	5960 LONGEVITY PAY	0.00	3,862.00	3,862.00	3,862.00
77,644.98	79,130.00	67,921.00	0.00	5980 FRINGE BENEFITS	0.00	69,444.00	69,444.00	69,444.00
56,539.93	54,167.27	47,304.00	0.00	5985 PAYROLL COSTS	0.00	57,639.00	57,639.00	57,639.00
0.00	0.00	10,321.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,985.00	3,985.00	3,985.00
350,664.04	340,029.66	315,219.00	3.00	TOTAL PERSONAL SERVICES	3.00	319,674.00	319,674.00	319,674.00
2,055.71	145.62	3,038.00	0.00	6110 SUPPLIES	0.00	3,038.00	3,038.00	3,038.00
5,030.54	5,486.99	5,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,000.00	5,000.00	5,000.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

86 GEOGRAPHIC SYSTEM

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
271.48	152.66	400.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
20,160.00	21,063.01	21,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	21,000.00	21,000.00	21,000.00
0.00	11.00	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
0.00	1,043.38	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00
139.38	119.46	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
644.19	0.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
1,626.50	1,054.98	4,857.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00
8,758.05	11,089.88	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	10,000.00	10,000.00	10,000.00
38,685.85	40,166.98	51,195.00	0.00	TOTAL MATERIALS & SERVICES	0.00	48,688.00	48,688.00	48,688.00
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	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	380.00	380.00	380.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	380.00	380.00	380.00
389,349.89	380,196.64	366,415.00	3.00	TOTAL EXPENDITURES	3.00	368,743.00	368,743.00	368,743.00
Department Recap								
5,958.00	6,618.16	13,350.00	0.00	Total Revenue	0.00	13,500.00	13,500.00	13,500.00
220,239.29	222,219.26	195,000.00	0.00	Total Indirect Revenue	0.00	345,000.00	345,000.00	345,000.00
226,197.29	228,837.42	208,350.00	0.00	Total Revenues	0.00	358,500.00	358,500.00	358,500.00

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

86 GEOGRAPHIC SYSTEM

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
350,664.04	340,029.66	315,219.00	3.00	Personal Services	3.00	319,674.00	319,674.00	319,674.00
38,685.85	40,166.98	51,195.00	0.00	Materials & Service	0.00	48,688.00	48,688.00	48,688.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	380.00	380.00	380.00
389,349.89	380,196.64	366,415.00	3.00	Total Expenditures	3.00	368,743.00	368,743.00	368,743.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	110.00	0.00	0.00	3063 COMPENSATORY FEES	0.00	0.00	0.00	0.00
801,232.36	799,504.07	850,000.00	0.00	3083 FACILITY RECEIPTS	0.00	847,000.00	847,000.00	847,000.00
0.00	0.00	24,092.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	660.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
0.00	0.00	21,278.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
801,232.36	800,274.07	895,370.00	0.00	TOTAL REVENUE	0.00	847,000.00	847,000.00	847,000.00
82,000.00	88,500.00	100,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	275,000.00	275,000.00	275,000.00
16,500.00	17,500.00	20,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	25,500.00	25,500.00	25,500.00
98,500.00	106,000.00	120,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	300,500.00	300,500.00	300,500.00
899,732.36	906,274.07	1,015,870.00	0.00	TOTAL REVENUES	0.00	1,147,500.00	1,147,500.00	1,147,500.00
38,198.00	39,723.00	38,304.00	1.00	5007 OFFICE SPECIALIST 3	1.00	38,304.00	38,304.00	38,304.00
47,615.16	61,197.18	53,182.00	0.00	5550 TEMPORARY HELP	0.00	78,182.00	78,182.00	78,182.00
56,126.00	58,608.00	58,608.00	1.00	5572 MARKETING & EVENTS MANAGER	0.80	46,886.00	46,886.00	46,886.00
64,764.00	67,368.00	67,368.00	1.00	5574 FAIR & EXPO CENTER MANAGER	1.00	67,368.00	67,368.00	67,368.00
54,684.85	11,260.32	0.00	0.00	5819 FAIR/EXPO SR OPS WRKR	0.00	0.00	0.00	0.00
104,406.25	87,560.95	119,805.00	3.49	5821 FAIR/EXPO OPERATIONS WORKER	3.00	100,744.00	100,744.00	100,744.00
35,046.19	53,176.00	55,730.00	1.00	5827 FAIR & EXPO OPER. MANAGER	1.00	55,730.00	55,730.00	55,730.00
15,499.50	9,354.27	7,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
8,368.69	6,873.58	6,628.00	0.00	5960 LONGEVITY PAY	0.00	7,043.00	7,043.00	7,043.00
131,440.95	117,610.59	142,012.00	0.00	5980 FRINGE BENEFITS	0.00	143,534.00	143,534.00	143,534.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
114,294.31	102,949.62	114,256.00	0.00	5985 PAYROLL COSTS	0.00	111,558.00	111,558.00	111,558.00
0.00	0.00	9,076.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,885.00	7,885.00	7,885.00
670,443.90	615,681.51	671,969.00	7.49	TOTAL PERSONAL SERVICES	6.80	664,234.00	664,234.00	664,234.00
22,941.24	31,693.94	22,450.00	0.00	6110 SUPPLIES	0.00	22,750.00	22,750.00	22,750.00
3,581.09	1,654.44	2,250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
0.00	936.64	3,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,200.00	3,200.00	3,200.00
1,395.94	2,544.61	3,000.00	0.00	6150 POSTAGE	0.00	2,700.00	2,700.00	2,700.00
5,450.97	6,541.73	4,150.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,300.00	4,300.00	4,300.00
33,356.59	35,155.74	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	30,000.00	0.00	6182 ADVERTISING	0.00	0.00	0.00	0.00
29.14	4,405.08	0.00	0.00	6185 MARKETING	0.00	24,000.00	24,000.00	24,000.00
0.00	376.82	0.00	0.00	6186 MARKETING/PRODUCTS&MATERIALS	0.00	0.00	0.00	0.00
0.00	24.43	0.00	0.00	6187 COST OF SPONSORSHIP	0.00	0.00	0.00	0.00
0.00	42.98	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,500.00	1,500.00	1,500.00
2,275.41	2,400.21	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
0.00	1,056.59	0.00	0.00	6201 CONFERENCES/MEETINGS	0.00	0.00	0.00	0.00
0.00	38.50	0.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	0.00	0.00	0.00
400.00	1,440.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
538.00	2,627.88	2,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
5,853.28	6,060.58	7,250.00	0.00	6210 VEHICLE EXPENSE	0.00	5,300.00	5,300.00	5,300.00
0.00	24,100.10	86,350.00	0.00	6230 ELECTRICITY	0.00	100,824.00	100,824.00	100,824.00
11,722.19	11,029.34	12,250.00	0.00	6250 TELEPHONE	0.00	12,500.00	12,500.00	12,500.00
129,408.46	96,269.11	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00

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					FTE	Proposed	Approve	Adopted
0.00	5,200.49	22,000.00	0.00	6271 CITY WATER	0.00	27,000.00	27,000.00	27,000.00
0.00	7,975.29	31,000.00	0.00	6275 NATURAL GAS	0.00	28,750.00	28,750.00	28,750.00
37,791.98	39,748.33	116,273.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	0.00	0.00	6281 GROUNDS MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	1,535.50	0.00	0.00	6282 EQUIPMENT REPAIRS	0.00	20,000.00	20,000.00	20,000.00
17,131.37	26,693.69	30,000.00	0.00	6283 SHAVINGS	0.00	28,000.00	28,000.00	28,000.00
0.00	0.00	0.00	0.00	6284 EXPO GROUNDS UPKEEP	0.00	0.00	0.00	24,421.00
11,060.72	16,662.57	7,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,500.00	4,500.00	4,500.00
6,182.88	5,645.73	6,200.00	0.00	6291 TRACTOR LEASE	0.00	0.00	0.00	0.00
0.00	157.89	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
0.00	2,038.28	4,000.00	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
434.91	356.53	400.00	0.00	6313 OREGON LODGING TAX	0.00	410.00	410.00	410.00
22,798.46	19,317.96	20,043.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,500.00	4,500.00	4,500.00
0.00	1,500.00	0.00	0.00	6331 WORK CREW	0.00	21,000.00	21,000.00	21,000.00
0.00	0.00	4,650.00	0.00	6332 DATA SUPPORT	0.00	0.00	0.00	0.00
0.00	1,895.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	42.25	0.00	0.00	6335 OSU EXTENSION SERVICE	0.00	0.00	0.00	0.00
0.00	420.76	1,000.00	0.00	6341 CONTRACTED LABOR	0.00	1,000.00	1,000.00	1,000.00
0.00	2,024.50	0.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
0.00	104.90	0.00	0.00	6351 INTERNET	0.00	4,400.00	4,400.00	4,400.00
278.25	3,414.23	4,500.00	0.00	6355 CUSTODIAL SERVICES	0.00	4,500.00	4,500.00	4,500.00
229.43	1,018.94	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
1,187.15	927.95	1,800.00	0.00	6460 UNIFORMS	0.00	1,800.00	1,800.00	1,800.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
4,285.15	3,405.26	2,500.00	0.00	6470 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
0.00	100.00	10,000.00	0.00	6490 SPECIAL SERVICES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	1,700.00	1,700.00	1,700.00
34,068.64	38,220.18	11,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,500.00	10,500.00	10,500.00
8,604.25	8,125.90	10,249.00	0.00	6639 SANITATION	0.00	9,500.00	9,500.00	9,500.00
0.00	1,068.00	1,000.00	0.00	6640 SECURITY	0.00	1,500.00	1,500.00	1,500.00
485.10	375.44	1,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,000.00	1,000.00	1,000.00
3,304.00	585.00	2,000.00	0.00	6695 REFUNDS	0.00	2,000.00	2,000.00	2,000.00
376,794.60	428,959.29	473,815.00	0.00	TOTAL MATERIALS & SERVICES	0.00	414,634.00	414,634.00	439,055.00
31,000.00	0.00	1.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	20,000.00	21,735.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
31,000.00	20,000.00	21,736.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8109 GEN SERVICES CONTRACT TSF	0.00	57,376.00	57,376.00	32,955.00
0.00	6,601.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	6,601.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	57,376.00	57,376.00	32,955.00
1,078,238.50	1,071,241.80	1,167,520.00	7.49	TOTAL EXPENDITURES	6.80	1,136,244.00	1,136,244.00	1,136,244.00
Department Recap								
801,232.36	800,274.07	895,370.00	0.00	Total Revenue	0.00	847,000.00	847,000.00	847,000.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
98,500.00	106,000.00	120,500.00	0.00	Total Indirect Revenue	0.00	300,500.00	300,500.00	300,500.00
899,732.36	906,274.07	1,015,870.00	0.00	Total Revenues	0.00	1,147,500.00	1,147,500.00	1,147,500.00
670,443.90	615,681.51	671,969.00	7.49	Personal Services	6.80	664,234.00	664,234.00	664,234.00
376,794.60	428,959.29	473,815.00	0.00	Materials & Service	0.00	414,634.00	414,634.00	439,055.00
31,000.00	20,000.00	21,736.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
0.00	6,601.00	0.00	0.00	Other Requirements	0.00	57,376.00	57,376.00	32,955.00
1,078,238.50	1,071,241.80	1,167,520.00	7.49	Total Expenditures	6.80	1,136,244.00	1,136,244.00	1,136,244.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
24,333.16	11,592.93	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
50,000.00	0.00	50,000.00	0.00	3126 RENTAL PAYMENTS	0.00	100,000.00	100,000.00	100,000.00
2,019.87	430.44	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	150,000.00	0.00	3236 WORKERS COMP REIMB.	0.00	125,000.00	125,000.00	125,000.00
41,328.25	45,152.40	30,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	40,000.00	40,000.00	40,000.00
3,401.58	-11.80	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	1,317.54	0.00	0.00	3303 SEVERANCE TAXES	0.00	0.00	0.00	0.00
417,718.46	418,389.01	465,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	405,000.00	405,000.00	405,000.00
13,883.28	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
403,051.00	455,900.00	512,000.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	544,000.00	544,000.00	544,000.00
25,002.86	26,557.44	26,000.00	0.00	3411 AMUSEMENT TAXES	0.00	27,095.00	27,095.00	27,095.00
120,855.27	119,026.82	110,000.00	0.00	3412 CIGARETTE TAXES	0.00	122,525.00	122,525.00	122,525.00
163,048.15	151,190.89	152,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	157,186.00	157,186.00	157,186.00
399,426.96	496,086.83	505,000.00	0.00	3414 LIQUOR TAXES	0.00	500,000.00	500,000.00	500,000.00
1,723,560.70	1,207,297.62	1,300,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,350,000.00	1,350,000.00	1,350,000.00
3,311.29	3,786.48	2,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	3,800.00	3,800.00	3,800.00
2,110,146.11	1,901,736.61	1,094,150.00	0.00	3501 O & C LAND GRANT	0.00	350,000.00	350,000.00	350,000.00
340,915.00	370,418.00	480,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	190,000.00	190,000.00	190,000.00
94,625.00	114,100.00	0.00	0.00	3513 SAIF SETTLEMENT	0.00	140,000.00	140,000.00	140,000.00
0.00	345.78	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
2,657,160.60	3,220,675.42	2,176,082.00	0.00	3991 BEGINNING BALANCE	0.00	616,249.00	616,249.00	616,249.00
9,152,507.54	9,158,619.40	9,235,730.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	9,389,934.00	9,389,934.00	9,389,934.00
17,746,295.08	17,702,611.81	16,287,962.00	0.00	TOTAL REVENUE	0.00	14,060,789.00	14,060,789.00	14,060,789.00

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2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
590,000.00	0.00	400,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
152.75	19,009.76	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	48,137.00	48,137.00	48,137.00
1,692,132.00	1,849,286.75	1,688,745.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	1,710,610.00	1,710,610.00	1,710,610.00
28,431.03	0.00	0.00	0.00	4365 TRANSFER FROM PROP.FUND	0.00	0.00	0.00	0.00
66,000.00	0.00	0.00	0.00	4367 TRSF FROM BONDED DEBT SERVICE	0.00	0.00	0.00	0.00
90,000.00	64,000.00	150,000.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	125,000.00	125,000.00	125,000.00
2,466,715.78	1,932,296.51	2,238,745.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,883,747.00	1,883,747.00	1,883,747.00
20,213,010.86	19,634,908.32	18,526,707.00	0.00	TOTAL REVENUES	0.00	15,944,536.00	15,944,536.00	15,944,536.00
4,592.00	13,920.20	17,000.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
393.21	2,864.67	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
4,985.21	16,784.87	17,000.00	0.00	TOTAL PERSONAL SERVICES	0.00	1.00	1.00	1.00
0.00	298.04	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
84,499.17	76,067.41	66,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	80,000.00	80,000.00	80,000.00
17,264.29	17,347.68	18,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	19,500.00	19,500.00	19,500.00
1,434.50	508.47	1,500.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	1,500.00	1,500.00	1,500.00
1,110.05	301.76	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
636.80	16,375.50	152,988.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	152,988.00	152,988.00	152,988.00
0.00	1,157.26	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6308 HELION A&T SUPPORT	0.00	68,330.00	68,330.00	68,330.00

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					FTE	Proposed	Approve	Adopted
41,993.80	42,035.00	45,000.00	0.00	6320 AUDIT	0.00	45,000.00	45,000.00	45,000.00
1,211.00	905.00	2,500.00	0.00	6322 OTHER AUDIT SERVICES	0.00	2,500.00	2,500.00	2,500.00
0.00	384.44	10,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	5,000.00	5,000.00	5,000.00
249,446.86	326,089.70	552,642.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	661,390.00	661,390.00	659,390.00
3,873.81	5,450.76	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	11,917.84	0.00	0.00	6343 BENTON COUNTY TAX REIMB.	0.00	0.00	0.00	0.00
16,971.74	13,928.91	30,000.00	0.00	6373 LEGAL FEE	0.00	30,000.00	30,000.00	30,000.00
10,526.41	8,988.93	10,000.00	0.00	6470 MISCELLANEOUS	0.00	11,000.00	11,000.00	11,000.00
0.00	0.00	5,000.00	0.00	6574 LABOR NEGOTIATION	0.00	1,000.00	1,000.00	1,000.00
20.00	473.47	0.00	0.00	6604 MISC. ACCT. FIN. PACKAGE	0.00	0.00	0.00	0.00
28,915.00	28,041.71	31,795.00	0.00	6606 FINANCIAL APP.SYS MAINT SUPP	0.00	0.00	0.00	0.00
158,057.75	155,009.96	40,000.00	0.00	6607 FINANCIAL APP.SYS.IMPLEMENTATI	0.00	0.00	0.00	0.00
1,975.00	0.00	0.00	0.00	6609 ORCATS LICENSE	0.00	0.00	0.00	0.00
117,156.00	0.00	0.00	0.00	6610 ORCATS PURCHASE	0.00	0.00	0.00	0.00
81,000.00	61,000.00	0.00	0.00	6611 ORCATS CONVERSION	0.00	0.00	0.00	0.00
816,092.18	766,281.84	975,925.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,078,208.00	1,078,208.00	1,076,208.00
18,034.97	0.00	0.00	0.00	7115 HARDWARE UPGRADE	0.00	0.00	0.00	0.00
18,034.97	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
204,469.00	250,231.00	268,435.00	0.00	8101 DOG FUND-TRANSFER	0.00	229,055.00	229,055.00	229,055.00
45,000.00	56,851.00	45,000.00	0.00	8102 FAIR FUND-TRANSFER	0.00	42,750.00	42,750.00	42,750.00
82,000.00	88,500.00	100,000.00	0.00	8103 EXPO - TRANSFER	0.00	275,000.00	275,000.00	275,000.00
59,200.00	59,200.00	59,200.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	0.00	0.00	0.00

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

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
12,500.00	41,000.00	62,000.00	0.00	8120 TRANSFER TO COMMISSIONERS	0.00	86,550.00	86,550.00	86,550.00
12,500.00	25,000.00	25,000.00	0.00	8121 TRANSFER TO TREASURER	0.00	25,000.00	25,000.00	25,000.00
83,950.00	0.00	0.00	0.00	8122 PROPERTIES FUND - TRANSFER	0.00	0.00	0.00	0.00
12,500.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
12,500.00	12,500.00	13,000.00	0.00	8124 TRANSFER TO GENERAL ADMINISTRA	0.00	25,000.00	25,000.00	25,000.00
108,646.00	94,504.88	0.00	0.00	8125 TRSF TO PARKS	0.00	111,943.00	111,943.00	111,943.00
53,133.00	0.00	0.00	0.00	8130 TRSF TO TITLE 3 /RESTR	0.00	0.00	0.00	0.00
4,200.75	4,000.81	4,200.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	4,200.00	4,200.00	4,200.00
150,810.00	142,653.00	142,653.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	135,520.00	135,520.00	135,520.00
1,076,651.00	1,027,933.50	1,007,387.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	957,018.00	957,018.00	957,018.00
15,127.00	44,224.00	12,824.00	0.00	8160 HEALTH FUND-ENVIRON.HEALTH TSF	0.00	0.00	0.00	0.00
43,437.00	37,652.00	39,870.00	0.00	8211 IND.COSTS/REIMB/DOG CONTROL	0.00	43,148.00	43,148.00	43,148.00
44,539.00	43,162.00	43,162.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	43,162.00	43,162.00	43,162.00
70,442.00	71,648.00	71,288.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	71,288.00	71,288.00	71,288.00
187,400.00	208,840.00	178,168.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	180,841.00	180,841.00	180,841.00
15,096.00	20,594.00	17,623.00	0.00	8225 IND.COSTS REIMB/PARKS	0.00	16,701.00	16,701.00	16,701.00
8,883.00	8,088.00	8,508.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	12,640.00	12,640.00	12,640.00
77,379.00	64,079.00	49,862.00	0.00	8229 IND.COSTS REIMB/ENV. HEALTH	0.00	50,209.00	50,209.00	50,209.00
213,225.22	698,457.52	294,322.00	0.00	8350 LOAN REPAYMENT	0.00	36,485.00	36,485.00	36,485.00
3,072,734.12	1,693,986.69	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
5,666,322.09	4,693,105.40	2,442,502.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,346,510.00	2,346,510.00	2,346,510.00
0.00	0.00	9,657.00	0.00	9910 OPERATING CONTINGENCY	0.00	327,273.00	327,273.00	326,508.00

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

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	9,657.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	327,273.00	327,273.00	326,508.00
6,505,434.45	5,476,172.11	3,445,084.00	0.00	TOTAL EXPENDITURES	0.00	3,751,992.00	3,751,992.00	3,749,227.00
Department Recap								
17,746,295.08	17,702,611.81	16,287,962.00	0.00	Total Revenue	0.00	14,060,789.00	14,060,789.00	14,060,789.00
2,466,715.78	1,932,296.51	2,238,745.00	0.00	Total Indirect Revenue	0.00	1,883,747.00	1,883,747.00	1,883,747.00
20,213,010.86	19,634,908.32	18,526,707.00	0.00	Total Revenues	0.00	15,944,536.00	15,944,536.00	15,944,536.00
4,985.21	16,784.87	17,000.00	0.00	Personal Services	0.00	1.00	1.00	1.00
816,092.18	766,281.84	975,925.00	0.00	Materials & Service	0.00	1,078,208.00	1,078,208.00	1,076,208.00
18,034.97	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
5,666,322.09	4,693,105.40	2,442,502.00	0.00	Other Requirements	0.00	2,346,510.00	2,346,510.00	2,346,510.00
0.00	0.00	9,657.00	0.00	Operating Contingency	0.00	327,273.00	327,273.00	326,508.00
6,505,434.45	5,476,172.11	3,445,084.00	0.00	Total Expenditures	0.00	3,751,992.00	3,751,992.00	3,749,227.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

97 BALANCE SHEET

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Fund Recap									
28,546,134.88	28,674,753.75	28,131,690.00	0.00	Total Revenue	0.00	25,807,050.00	25,816,765.00	25,816,765.00	
4,042,967.89	3,506,279.76	3,598,925.00	0.00	Total Indirect Revenue	0.00	5,392,616.00	5,392,616.00	5,368,195.00	
32,589,102.77	32,181,033.51	31,730,615.00	0.00	Total Revenues	0.00	31,199,666.00	31,209,381.00	31,184,960.00	
21,697,930.74	21,849,786.49	23,137,990.00	227.53	Personal Services	212.63	21,968,852.00	21,978,567.00	21,981,332.00	
4,381,213.58	4,814,337.31	4,974,683.00	0.00	Materials & Service	0.00	5,773,056.00	5,773,056.00	5,771,056.00	
237,835.68	267,060.18	705,077.00	0.00	Capital Outlay	0.00	190,024.00	190,024.00	190,024.00	
6,272,122.77	5,249,849.53	2,903,208.00	0.00	Other Requirements	0.00	2,940,081.00	2,940,081.00	2,915,660.00	
0.00	0.00	9,657.00	0.00	Operating Contingency	0.00	327,653.00	327,653.00	326,888.00	
32,589,102.77	32,181,033.51	31,730,615.00	227.53	Total Expenditures	212.63	31,199,666.00	31,209,381.00	31,184,960.00	

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

61 ALBANY DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
4,714.50	6,860.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
61,812.00	64,308.00	64,308.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
208,648.54	229,245.00	227,580.00	5.00	5257 MAINTENANCE WORKER III	6.00	276,288.00	276,288.00	276,288.00
45,468.00	47,544.00	47,544.00	1.00	5258 MAINTENANCE WORKER IV	1.00	48,180.00	48,180.00	48,180.00
1,743.72	1,661.97	5,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
43.99	97.45	200.00	0.00	5950 AIC	0.00	500.00	500.00	500.00
8,202.70	9,704.38	11,282.00	0.00	5960 LONGEVITY PAY	0.00	11,423.00	11,423.00	11,423.00
122,343.76	136,904.74	134,822.00	0.00	5980 FRINGE BENEFITS	0.00	168,771.00	168,771.00	168,771.00
102,495.94	110,645.32	112,755.00	0.00	5985 PAYROLL COSTS	0.00	147,457.00	147,457.00	147,457.00
0.00	0.00	33,529.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,098.00	25,098.00	25,098.00
555,473.15	606,970.86	644,220.00	7.00	TOTAL PERSONAL SERVICES	8.00	756,185.00	756,185.00	756,185.00
2,120.00	2,120.00	2,800.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	780.00	780.00	780.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
25,790.54	43,417.03	50,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	55,000.00	55,000.00	55,000.00
436.63	639.79	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
178.88	324.54	30,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
14,127.89	5,295.43	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
42,653.94	51,796.79	118,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	118,380.00	118,380.00	118,380.00
598,127.09	658,767.65	763,020.00	7.00	TOTAL EXPENDITURES	8.00	874,565.00	874,565.00	874,565.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

61 ALBANY DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Department Recap									
555,473.15	606,970.86	644,220.00	7.00	Personal Services	8.00	756,185.00	756,185.00	756,185.00	756,185.00
42,653.94	51,796.79	118,800.00	0.00	Materials & Service	0.00	118,380.00	118,380.00	118,380.00	118,380.00
598,127.09	658,767.65	763,020.00	7.00	Total Expenditures	8.00	874,565.00	874,565.00	874,565.00	874,565.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

62 HALSEY DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
9,600.00	10,656.25	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
61,812.00	64,308.00	64,308.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
0.00	26,315.74	41,616.00	1.00	5256 MAINTENANCE WORKER II	1.00	42,168.00	42,168.00	42,168.00
171,067.00	184,380.80	182,508.00	4.00	5257 MAINTENANCE WORKER III	5.00	230,616.00	230,616.00	230,616.00
45,686.60	47,772.58	47,544.00	1.00	5258 MAINTENANCE WORKER IV	1.00	48,180.00	48,180.00	48,180.00
22.50	393.23	5,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
57.96	70.11	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
7,601.93	10,524.60	10,087.00	0.00	5960 LONGEVITY PAY	0.00	13,701.00	13,701.00	13,701.00
104,884.69	114,635.50	126,159.00	0.00	5980 FRINGE BENEFITS	0.00	155,838.00	155,838.00	155,838.00
90,837.20	104,654.78	117,194.00	0.00	5985 PAYROLL COSTS	0.00	145,156.00	145,156.00	145,156.00
0.00	0.00	25,568.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,919.00	21,919.00	21,919.00
491,569.88	563,711.59	627,384.00	7.00	TOTAL PERSONAL SERVICES	8.00	736,246.00	736,246.00	736,246.00
1,920.00	1,920.00	2,800.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
3,553.97	3,879.89	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
4,989.75	751.24	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	720.00	720.00	720.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
30,223.38	49,295.38	50,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	55,000.00	55,000.00	55,000.00
996.72	1,002.13	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
8,831.22	845.16	30,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
3,908.10	30,953.61	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00

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

62 HALSEY DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
54,529.70	88,753.97	129,550.00	0.00	TOTAL MATERIALS & SERVICES	0.00	129,070.00	129,070.00	129,070.00
546,099.58	652,465.56	756,934.00	7.00	TOTAL EXPENDITURES	8.00	865,316.00	865,316.00	865,316.00

Department Recap

491,569.88	563,711.59	627,384.00	7.00	Personal Services	8.00	736,246.00	736,246.00	736,246.00
54,529.70	88,753.97	129,550.00	0.00	Materials & Service	0.00	129,070.00	129,070.00	129,070.00
546,099.58	652,465.56	756,934.00	7.00	Total Expenditures	8.00	865,316.00	865,316.00	865,316.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

63 SCIO DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
6,670.00	6,900.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
61,812.00	64,308.00	64,308.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
0.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	1.00	42,168.00	42,168.00	42,168.00
210,453.84	227,580.00	227,580.00	5.00	5257 MAINTENANCE WORKER III	5.00	230,616.00	230,616.00	230,616.00
45,383.80	47,544.00	47,544.00	1.00	5258 MAINTENANCE WORKER IV	1.00	48,180.00	48,180.00	48,180.00
5,249.36	5,242.96	5,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
217.42	265.03	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
8,919.26	11,295.35	12,341.00	0.00	5960 LONGEVITY PAY	0.00	12,496.00	12,496.00	12,496.00
118,692.38	123,216.90	127,457.00	0.00	5980 FRINGE BENEFITS	0.00	130,720.00	130,720.00	130,720.00
104,051.14	112,240.59	134,959.00	0.00	5985 PAYROLL COSTS	0.00	137,006.00	137,006.00	137,006.00
0.00	0.00	35,797.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,316.00	23,316.00	23,316.00
561,449.20	598,592.83	662,386.00	7.00	TOTAL PERSONAL SERVICES	8.00	703,170.00	703,170.00	703,170.00
2,060.00	2,170.00	2,800.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
3,929.70	3,666.70	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
1,736.04	3,294.56	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	780.00	780.00	780.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
38,606.65	47,343.09	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	55,000.00	55,000.00	55,000.00
884.12	764.85	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
504.00	1,989.04	20,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
29,724.83	38,001.16	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00

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

63 SCIO DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
77,551.90	97,335.96	129,550.00	0.00	TOTAL MATERIALS & SERVICES	0.00	129,130.00	129,130.00	129,130.00
44,490.16	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
44,490.16	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
683,491.26	695,928.79	791,936.00	7.00	TOTAL EXPENDITURES	8.00	832,300.00	832,300.00	832,300.00

Department Recap

561,449.20	598,592.83	662,386.00	7.00	Personal Services	8.00	703,170.00	703,170.00	703,170.00
77,551.90	97,335.96	129,550.00	0.00	Materials & Service	0.00	129,130.00	129,130.00	129,130.00
44,490.16	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
683,491.26	695,928.79	791,936.00	7.00	Total Expenditures	8.00	832,300.00	832,300.00	832,300.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

64 LEBANON DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
3,525.00	0.00	0.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
0.00	0.00	51,312.00	1.00	5244 VEGETATION MGT FORMAN	1.00	56,520.00	56,520.00	56,520.00
10,302.00	0.00	0.00	0.00	5249 DISTRICT ROAD SUPERVISOR	0.00	0.00	0.00	0.00
0.00	0.00	89,748.00	2.00	5254 VEGETATION MGT TECHNICIAN	1.00	48,180.00	48,180.00	48,180.00
28,126.00	0.00	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
7,696.00	0.00	0.00	0.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
959.20	0.00	1,000.00	0.00	5920 OVERTIME	0.00	1,000.00	1,000.00	1,000.00
61.71	0.00	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
732.10	0.00	2,566.00	0.00	5960 LONGEVITY PAY	0.00	2,826.00	2,826.00	2,826.00
22,787.34	0.00	49,371.00	0.00	5980 FRINGE BENEFITS	0.00	29,036.00	29,036.00	29,036.00
14,731.30	0.00	45,960.00	0.00	5985 PAYROLL COSTS	0.00	38,087.00	38,087.00	38,087.00
0.00	0.00	8,363.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,113.00	6,113.00	6,113.00
88,920.65	0.00	248,320.00	3.00	TOTAL PERSONAL SERVICES	2.00	181,762.00	181,762.00	181,762.00
320.00	0.00	1,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
4,669.93	5,406.52	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
7,518.04	2,985.27	15,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	420.00	420.00	420.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	400.00	400.00	400.00
29,030.53	0.00	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
167.14	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
2,685.69	0.00	0.00	0.00	6521 GRAVEL	0.00	0.00	0.00	0.00
7,988.23	0.00	0.00	0.00	6523 ASPHALT & FREIGHT	0.00	0.00	0.00	0.00

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GL5100_FTE: Budget Book Report

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

64 LEBANON DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	110,000.00	0.00	6525 ROADSIDE SPRAY	0.00	120,000.00	120,000.00	120,000.00
52,486.12	8,498.35	159,750.00	0.00	TOTAL MATERIALS & SERVICES	0.00	165,070.00	165,070.00	165,070.00
141,406.77	8,498.35	408,070.00	3.00	TOTAL EXPENDITURES	2.00	346,832.00	346,832.00	346,832.00

Department Recap

88,920.65	0.00	248,320.00	3.00	Personal Services	2.00	181,762.00	181,762.00	181,762.00
52,486.12	8,498.35	159,750.00	0.00	Materials & Service	0.00	165,070.00	165,070.00	165,070.00
141,406.77	8,498.35	408,070.00	3.00	Total Expenditures	2.00	346,832.00	346,832.00	346,832.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
6,690.00	6,800.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
61,812.00	64,308.00	64,308.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
197,663.61	183,721.48	227,580.00	5.00	5257 MAINTENANCE WORKER III	6.00	275,262.00	275,262.00	275,262.00
48,948.20	48,001.15	47,544.00	1.00	5258 MAINTENANCE WORKER IV	1.00	48,180.00	48,180.00	48,180.00
3,529.74	3,486.99	5,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
212.20	24.63	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
10,294.61	10,328.91	10,094.00	0.00	5960 LONGEVITY PAY	0.00	9,077.00	9,077.00	9,077.00
118,272.97	122,049.36	140,796.00	0.00	5980 FRINGE BENEFITS	0.00	152,031.00	152,031.00	152,031.00
101,844.91	98,301.44	114,190.00	0.00	5985 PAYROLL COSTS	0.00	144,395.00	144,395.00	144,395.00
0.00	0.00	21,158.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,287.00	24,287.00	24,287.00
549,268.24	537,021.96	638,070.00	7.00	TOTAL PERSONAL SERVICES	8.00	731,900.00	731,900.00	731,900.00
1,970.00	1,920.00	2,800.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
4,930.91	5,419.29	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
8,106.01	2,603.17	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	720.00	720.00	720.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
44,699.11	46,023.67	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	55,000.00	55,000.00	55,000.00
836.13	914.53	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
8,314.14	15,822.41	20,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
27,805.19	32,511.17	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
96,768.05	105,320.80	130,550.00	0.00	TOTAL MATERIALS & SERVICES	0.00	130,070.00	130,070.00	130,070.00

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

65 SWEET HOME DISTRICT

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
646,036.29	642,342.76	768,620.00	7.00	TOTAL EXPENDITURES	8.00	861,970.00	861,970.00	861,970.00

Department Recap

549,268.24	537,021.96	638,070.00	7.00	Personal Services	8.00	731,900.00	731,900.00	731,900.00
96,768.05	105,320.80	130,550.00	0.00	Materials & Service	0.00	130,070.00	130,070.00	130,070.00
646,036.29	642,342.76	768,620.00	7.00	Total Expenditures	8.00	861,970.00	861,970.00	861,970.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

66 BRIDGE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
6,540.00	0.00	0.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
53,772.00	55,944.00	55,944.00	1.00	5246 BRIDGE FOREMAN	1.00	56,520.00	56,520.00	56,520.00
3,830.00	0.00	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
155,716.57	177,049.35	179,949.00	4.00	5265 BRIDGE WORKER III	3.00	137,016.00	137,016.00	137,016.00
92,545.83	97,848.51	97,488.00	2.00	5266 BRIDGE WORKER IV	2.00	98,796.00	98,796.00	98,796.00
67,896.00	70,632.00	70,632.00	1.00	5280 BRIDGE SUPERVISOR	1.00	71,352.00	71,352.00	71,352.00
3,662.03	1,925.15	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
44.32	33.28	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
7,990.80	12,192.41	13,273.00	0.00	5960 LONGEVITY PAY	0.00	10,505.00	10,505.00	10,505.00
175,762.63	183,882.29	185,240.00	0.00	5980 FRINGE BENEFITS	0.00	164,011.00	164,011.00	164,011.00
118,460.55	126,355.73	130,777.00	0.00	5985 PAYROLL COSTS	0.00	131,509.00	131,509.00	131,509.00
0.00	0.00	35,666.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,440.00	23,440.00	23,440.00
686,220.73	725,862.72	774,169.00	8.00	TOTAL PERSONAL SERVICES	7.00	705,849.00	705,849.00	705,849.00
2,740.00	2,740.00	2,800.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
14,623.87	20,784.70	26,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	32,000.00	32,000.00	32,000.00
11,653.81	11,202.97	9,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	8,500.00	8,500.00	8,500.00
5,325.00	3,570.24	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
800.39	6,786.65	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
36,921.16	61,811.47	120,000.00	0.00	6520 BRIDGE STEEL	0.00	120,000.00	120,000.00	120,000.00
980.95	1,542.54	25,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	25,000.00	25,000.00	25,000.00
20,844.97	291.04	44,000.00	0.00	6531 CONCRETE	0.00	40,000.00	40,000.00	40,000.00

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

66 BRIDGE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
81.00	0.00	15,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
33.44	6,430.11	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00
17,170.19	0.00	10,000.00	0.00	6539 JOINT BRIDGES	0.00	10,000.00	10,000.00	10,000.00
111,174.78	115,159.72	265,300.00	0.00	TOTAL MATERIALS & SERVICES	0.00	261,300.00	261,300.00	261,300.00
20,160.00	0.00	250,000.00	0.00	7255 PRESTRESSED SLABS	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	20,000.00	0.00	7534 BRIDGE RAIL RETRO-FIT	0.00	0.00	0.00	0.00
35,124.08	23,832.16	35,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	25,000.00	25,000.00	25,000.00
55,284.08	23,832.16	305,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	225,000.00	225,000.00	225,000.00
852,679.59	864,854.60	1,344,469.00	8.00	TOTAL EXPENDITURES	7.00	1,192,149.00	1,192,149.00	1,192,149.00

Department Recap

686,220.73	725,862.72	774,169.00	8.00	Personal Services	7.00	705,849.00	705,849.00	705,849.00
111,174.78	115,159.72	265,300.00	0.00	Materials & Service	0.00	261,300.00	261,300.00	261,300.00
55,284.08	23,832.16	305,000.00	0.00	Capital Outlay	0.00	225,000.00	225,000.00	225,000.00
852,679.59	864,854.60	1,344,469.00	8.00	Total Expenditures	7.00	1,192,149.00	1,192,149.00	1,192,149.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

67 FLEET MAINTENANCE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
41,784.00	42,569.46	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	7,820.00	7,200.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
61,812.00	64,308.00	64,308.00	1.00	5248 SHOP SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
48,765.00	50,704.00	50,868.00	1.00	5252 PURCHASING AGENT 2	1.00	51,384.00	51,384.00	51,384.00
0.00	0.00	42,660.00	1.00	5259 STORES CLERK	1.00	40,956.00	40,956.00	40,956.00
181,082.69	195,601.00	197,448.00	4.00	5261 MECHANIC	4.00	200,100.00	200,100.00	200,100.00
2,864.47	2,700.81	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
7,501.40	8,609.36	6,528.00	0.00	5960 LONGEVITY PAY	0.00	6,602.00	6,602.00	6,602.00
139,798.99	136,909.77	137,850.00	0.00	5980 FRINGE BENEFITS	0.00	152,163.00	152,163.00	152,163.00
87,260.75	102,326.41	101,742.00	0.00	5985 PAYROLL COSTS	0.00	105,301.00	105,301.00	105,301.00
0.00	0.00	21,049.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,752.00	21,752.00	21,752.00
570,869.30	611,548.81	632,153.00	7.00	TOTAL PERSONAL SERVICES	7.00	653,226.00	653,226.00	653,226.00
1,720.00	1,720.00	2,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	720.00	720.00	720.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,000.00	1,000.00	1,000.00
5,862.26	7,867.74	20,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
4,642.58	13,030.12	6,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	6,500.00	6,500.00	6,500.00
295,589.88	257,892.57	270,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	270,000.00	270,000.00	270,000.00
54,787.17	60,268.91	75,000.00	0.00	6515 TIRES	0.00	70,000.00	70,000.00	70,000.00
362,601.89	340,779.34	373,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	368,220.00	368,220.00	368,220.00

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

67 FLEET MAINTENANCE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
933,471.19	952,328.15	1,005,853.00	7.00	TOTAL EXPENDITURES	7.00	1,021,446.00	1,021,446.00	1,021,446.00
Department Recap								
570,869.30	611,548.81	632,153.00	7.00	Personal Services	7.00	653,226.00	653,226.00	653,226.00
362,601.89	340,779.34	373,700.00	0.00	Materials & Service	0.00	368,220.00	368,220.00	368,220.00
933,471.19	952,328.15	1,005,853.00	7.00	Total Expenditures	7.00	1,021,446.00	1,021,446.00	1,021,446.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

68 TRAFFIC CONTROL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
22,371.01	17,883.88	25,000.00	0.00	5240 ROAD SUMMER HELP	0.00	25,000.00	25,000.00	25,000.00
56,340.00	58,608.00	58,608.00	1.00	5247 TRAFFIC CONTROL SUPERVISOR	1.00	59,208.00	59,208.00	59,208.00
10,590.00	0.00	92,364.00	2.00	5257 MAINTENANCE WORKER III	2.00	93,600.00	93,600.00	93,600.00
17,458.00	0.00	0.00	0.00	5268 TRAFFIC CONTROL WORKER II	0.00	0.00	0.00	0.00
-14.10	241.88	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
3,697.75	2,930.40	5,295.00	0.00	5960 LONGEVITY PAY	0.00	5,357.00	5,357.00	5,357.00
31,086.68	18,334.80	49,286.00	0.00	5980 FRINGE BENEFITS	0.00	45,125.00	45,125.00	45,125.00
30,165.71	21,990.27	54,252.00	0.00	5985 PAYROLL COSTS	0.00	57,776.00	57,776.00	57,776.00
0.00	0.00	13,918.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,137.00	9,137.00	9,137.00
171,695.05	119,989.23	300,723.00	3.00	TOTAL PERSONAL SERVICES	3.00	297,203.00	297,203.00	297,203.00
720.00	620.00	1,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	720.00	720.00	720.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	600.00	600.00	600.00
44,562.93	59,206.94	60,000.00	0.00	6510 ROAD SIGNS	0.00	60,000.00	60,000.00	60,000.00
10,776.07	8,334.69	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	28,000.00	28,000.00	28,000.00
673.05	899.04	4,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
16,069.03	33,060.52	35,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	35,000.00	35,000.00	35,000.00
21,524.15	24,811.00	30,000.00	0.00	6517 SIGN POSTS	0.00	30,000.00	30,000.00	30,000.00
323,305.17	282,512.63	330,000.00	0.00	6518 STRIPING PAINT	0.00	330,000.00	330,000.00	330,000.00
0.00	0.00	1,500.00	0.00	6519 LUMBER	0.00	1,000.00	1,000.00	1,000.00
417,630.40	409,444.82	487,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	486,320.00	486,320.00	486,320.00

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

68 TRAFFIC CONTROL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
589,325.45	529,434.05	787,723.00	3.00	TOTAL EXPENDITURES	3.00	783,523.00	783,523.00	783,523.00

Department Recap

171,695.05	119,989.23	300,723.00	3.00	Personal Services	3.00	297,203.00	297,203.00	297,203.00
417,630.40	409,444.82	487,000.00	0.00	Materials & Service	0.00	486,320.00	486,320.00	486,320.00
589,325.45	529,434.05	787,723.00	3.00	Total Expenditures	3.00	783,523.00	783,523.00	783,523.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
13,541.25	15,890.00	25,000.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
50,733.00	55,516.00	0.00	0.00	5244 VEGETATION MGT FORMAN	0.00	0.00	0.00	0.00
51,510.00	64,308.00	64,308.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
56,583.12	94,161.00	0.00	0.00	5254 VEGETATION MGT TECHNICIAN	0.00	0.00	0.00	0.00
6,576.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
394,842.85	393,690.95	314,148.00	7.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
40,064.00	50,904.56	49,944.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
1,792.61	2,831.30	7,500.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
763.98	471.50	200.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
7,300.51	10,353.27	7,485.00	0.00	5960 LONGEVITY PAY	0.00	1,624.00	1,624.00	1,624.00
229,885.22	227,994.36	143,514.00	0.00	5980 FRINGE BENEFITS	0.00	18,785.00	18,785.00	18,785.00
181,365.50	204,167.04	133,468.00	0.00	5985 PAYROLL COSTS	0.00	24,713.00	24,713.00	24,713.00
0.00	0.00	33,314.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,966.00	9,966.00	9,966.00
1,034,958.04	1,120,287.98	778,881.00	9.00	TOTAL PERSONAL SERVICES	1.00	120,056.00	120,056.00	120,056.00
3,895.00	4,165.00	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	200.00	200.00	200.00
29,115.88	53,087.70	85,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	15,000.00	15,000.00	15,000.00
6,164.21	910.12	1,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
102,177.71	118,557.40	0.00	0.00	6525 ROADSIDE SPRAY	0.00	0.00	0.00	0.00
1,409.50	26.44	10,000.00	0.00	6526 DRAINAGE PROJECTS	0.00	10,000.00	10,000.00	10,000.00
95.17	0.00	5,000.00	0.00	6528 FENCING	0.00	5,000.00	5,000.00	5,000.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
142,857.47	176,746.66	104,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	32,180.00	32,180.00	32,180.00
1,177,815.51	1,297,034.64	883,381.00	9.00	TOTAL EXPENDITURES	1.00	152,236.00	152,236.00	152,236.00

Department Recap

1,034,958.04	1,120,287.98	778,881.00	9.00	Personal Services	1.00	120,056.00	120,056.00	120,056.00
142,857.47	176,746.66	104,500.00	0.00	Materials & Service	0.00	32,180.00	32,180.00	32,180.00
1,177,815.51	1,297,034.64	883,381.00	9.00	Total Expenditures	1.00	152,236.00	152,236.00	152,236.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

71 ENGINEERING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
24,976.25	8,898.50	15,000.00	0.00	5240 ROAD SUMMER HELP	0.00	15,000.00	15,000.00	15,000.00
7,100.00	0.00	0.00	0.00	5270 ENGINEER TECH 1	0.00	0.00	0.00	0.00
81,876.00	96,898.00	97,211.00	2.00	5271 ENGINEER TECH 2	2.00	100,524.00	100,524.00	100,524.00
48,765.00	53,287.00	49,005.00	1.00	5273 CIVIL ENGINEERING ASSOC. 1	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5274 CIVIL ENGINEERING ASSOC. 2	1.00	51,931.00	51,931.00	51,931.00
67,896.00	167,079.65	200,804.00	3.00	5275 CIVIL ENGINEER	2.00	131,500.00	131,500.00	131,500.00
81,996.00	85,296.00	85,296.00	1.00	5285 COUNTY ENGINEER	1.00	86,172.00	86,172.00	86,172.00
12,346.00	21,562.15	25,000.00	0.00	5550 TEMPORARY HELP	0.00	20,000.00	20,000.00	20,000.00
17,756.97	12,235.87	15,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
848.70	1,765.80	1,766.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
104,601.71	148,517.78	153,818.00	0.00	5980 FRINGE BENEFITS	0.00	130,070.00	130,070.00	130,070.00
87,802.67	112,939.63	107,993.00	0.00	5985 PAYROLL COSTS	0.00	107,574.00	107,574.00	107,574.00
0.00	0.00	24,356.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,272.00	21,272.00	21,272.00
535,965.30	708,480.38	775,249.00	7.00	TOTAL PERSONAL SERVICES	6.00	674,043.00	674,043.00	674,043.00
458.96	223.93	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
2,086.00	1,966.00	2,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
15,573.66	26,146.09	13,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	15,000.00	15,000.00	15,000.00
0.00	557.01	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
1,620.00	1,795.00	3,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
3,915.12	3,959.97	7,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	8,000.00	8,000.00	8,000.00
676.95	6,120.29	5,900.00	0.00	6533 ENGINEERING SUPPLIES	0.00	4,400.00	4,400.00	4,400.00

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

71 ENGINEERING

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
24,330.69	40,768.29	33,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	34,700.00	34,700.00	34,700.00
0.00	0.00	25,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	25,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
560,295.99	749,248.67	833,949.00	7.00	TOTAL EXPENDITURES	6.00	708,743.00	708,743.00	708,743.00

Department Recap

535,965.30	708,480.38	775,249.00	7.00	Personal Services	6.00	674,043.00	674,043.00	674,043.00
24,330.69	40,768.29	33,700.00	0.00	Materials & Service	0.00	34,700.00	34,700.00	34,700.00
0.00	0.00	25,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
560,295.99	749,248.67	833,949.00	7.00	Total Expenditures	6.00	708,743.00	708,743.00	708,743.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
10,520.30	8,485.00	7,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	8,000.00	8,000.00	8,000.00
77,918.25	56,727.50	60,000.00	0.00	3142 HIGHWAY PERMITS	0.00	70,000.00	70,000.00	70,000.00
1,205,071.75	893,809.65	2,658,913.00	0.00	3150 REIMBURSEMENTS	0.00	8,608,913.00	8,608,913.00	8,608,913.00
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
22,708.59	16,891.56	5,000.00	0.00	3170 SALES	0.00	15,000.00	15,000.00	15,000.00
269,394.73	311,072.94	450,000.00	0.00	3173 FUEL SALES	0.00	550,000.00	550,000.00	550,000.00
423,565.27	320,694.53	300,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100,000.00	100,000.00	100,000.00
950.00	0.00	10,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
1,816.48	1,759.13	5,000.00	0.00	3250 ASSESSMENTS	0.00	1,000.00	1,000.00	1,000.00
1,812.99	1,329.92	1,500.00	0.00	3251 ASSESSMENT/INTEREST	0.00	1,500.00	1,500.00	1,500.00
0.00	389.38	1,000.00	0.00	3290 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00
386,084.52	0.00	100.00	0.00	3291 FEMA REIMBURSEMENT	0.00	100.00	100.00	100.00
5,298,723.38	6,216,621.77	7,848,600.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	7,752,023.00	7,752,023.00	7,752,023.00
0.00	0.00	10,000.00	0.00	3480 WEIGHMASTER FINES & FEES	0.00	10,000.00	10,000.00	10,000.00
57,622.64	55,446.05	58,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	60,000.00	60,000.00	60,000.00
5,883,901.33	5,302,693.58	3,064,512.00	0.00	3503 FEDERAL FOREST	0.00	2,467,009.00	2,467,009.00	2,467,009.00
23,658.00	0.00	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
36,759,678.04	32,569,516.64	16,500,000.00	0.00	3991 BEGINNING BALANCE	0.00	16,500,000.00	16,500,000.00	16,500,000.00
50,424,426.27	45,756,437.65	30,981,125.00	0.00	TOTAL REVENUE	0.00	36,150,545.00	36,150,545.00	36,150,545.00
119,476.99	456,245.00	162,514.00	0.00	4355 REPAYMENT PARK LOAN	0.00	12,377.00	12,377.00	12,377.00
0.00	46,757.14	46,758.00	0.00	4356 REPAY/ROADS/ORCATS PROG.	0.00	6,851.00	6,851.00	6,851.00
93,748.23	95,740.93	95,741.00	0.00	4357 REPAY ROADS/FINANCIAL PROJ.	0.00	14,027.00	14,027.00	14,027.00
0.00	63,647.52	63,648.00	0.00	4358 REPAY/ROADS/DISTRICT ATTORNEY	0.00	3,672.00	3,672.00	3,672.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	36,066.93	36,067.00	0.00	4359 REPAY/ROADS/ELEVATORS	0.00	2,081.00	2,081.00	2,081.00
0.00	0.00	1,329,968.00	0.00	4360 REPAY/ROADS/VET LOAN	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	0.00	0.00	4361 REPAY/RDS/JACKSON PROPERTY	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	0.00	0.00	4362 REPAY/PATROL/LOAN	0.00	20,000.00	20,000.00	20,000.00
213,225.22	698,457.52	1,734,696.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,396,976.00	1,396,976.00	1,396,976.00
0.00	-1.45	0.00	0.00	R240 INTEREST EARNINGS	0.00	0.00	0.00	0.00
0.00	-1.45	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
50,637,651.49	46,454,893.72	32,715,821.00	0.00	TOTAL REVENUES	0.00	37,547,521.00	37,547,521.00	37,547,521.00
112,971.00	92,601.00	119,556.00	3.00	5007 OFFICE SPECIALIST 3	3.00	120,780.00	120,780.00	120,780.00
44,688.00	46,488.00	46,488.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	46,968.00	46,968.00	46,968.00
0.00	74,004.00	175,000.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
0.00	11,840.00	30,000.00	0.00	5240 ROAD SUMMER HELP	0.00	55,000.00	55,000.00	55,000.00
51,242.00	53,287.00	50,868.00	1.00	5242 RIGHT OF WAY SPECIALIST 2	0.00	0.00	0.00	0.00
27,398.00	29,416.67	29,304.00	0.50	5245 WEIGHMASTER	1.00	29,610.00	29,610.00	29,610.00
48,765.00	50,704.00	50,868.00	1.00	5253 FACILITIES COORDINATOR	1.00	51,384.00	51,384.00	51,384.00
0.00	0.00	45,072.00	1.00	5257 MAINTENANCE WORKER III	1.00	45,672.00	45,672.00	45,672.00
0.00	0.00	0.00	0.00	5258 MAINTENANCE WORKER IV	1.00	50,616.00	50,616.00	50,616.00
71,136.00	74,004.00	74,004.00	1.00	5281 OPERATIONS MANAGER	1.00	74,760.00	74,760.00	74,760.00
97,755.00	103,116.00	103,116.00	1.00	5290 ROADMASTER	1.00	104,172.00	104,172.00	104,172.00
83,977.36	66,458.75	60,000.00	0.00	5550 TEMPORARY HELP	0.00	75,000.00	75,000.00	75,000.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
1,570.29	0.00	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
8,721.30	16,174.89	17,600.00	0.00	5960 LONGEVITY PAY	0.00	17,546.00	17,546.00	17,546.00
176,779.92	190,197.60	167,413.00	0.00	5980 FRINGE BENEFITS	0.00	190,937.00	190,937.00	190,937.00
129,316.61	155,142.36	190,588.00	0.00	5985 PAYROLL COSTS	0.00	171,295.00	171,295.00	171,295.00
0.00	0.00	60,427.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	34,382.00	34,382.00	34,382.00
854,320.48	963,434.27	1,230,304.00	9.50	TOTAL PERSONAL SERVICES	10.00	1,078,122.00	1,078,122.00	1,078,122.00
4,536.06	7,664.41	6,500.00	0.00	6110 SUPPLIES	0.00	6,500.00	6,500.00	6,500.00
2,453.30	2,982.67	3,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,500.00	3,500.00	3,500.00
6,535.76	6,862.68	7,200.00	0.00	6125 COPIER MAINT & USAGE	0.00	8,000.00	8,000.00	8,000.00
1,131.04	1,062.45	2,000.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
897.24	550.94	2,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,000.00	2,000.00	2,000.00
2,162.61	2,105.83	5,000.00	0.00	6190 COMMUNICATIONS	0.00	5,000.00	5,000.00	5,000.00
46,739.91	29,025.89	12,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	12,500.00	12,500.00	12,500.00
7,448.73	4,905.54	6,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	6,500.00	6,500.00	6,500.00
2,780.00	2,730.00	3,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,700.00	3,700.00	3,700.00
14,107.00	11,966.10	19,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	19,000.00	19,000.00	19,000.00
1,547.48	1,682.63	2,500.00	0.00	6250 TELEPHONE	0.00	2,500.00	2,500.00	2,500.00
44,902.11	47,364.09	55,000.00	0.00	6270 OTHER UTILITIES	0.00	70,000.00	70,000.00	70,000.00
20,326.78	32,100.49	25,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	25,000.00	25,000.00	25,000.00
75,069.25	9,964.42	120,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	120,000.00	120,000.00	120,000.00
94,831.11	84,067.61	150,000.00	0.00	6310 INSURANCE	0.00	150,000.00	150,000.00	150,000.00
41,120.00	35,389.78	55,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	60,000.00	60,000.00	60,000.00
60,833.44	46,736.99	62,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	62,500.00	62,500.00	62,500.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,120.00	3,120.00	3,120.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	700.00	700.00	700.00
0.00	0.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	240.00	240.00	240.00
240.00	240.00	500.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
344,894.90	375,660.07	450,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	550,000.00	550,000.00	550,000.00
8,755.30	8,808.99	12,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	15,000.00	15,000.00	15,000.00
12,022.81	0.00	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
2,744.60	0.00	1,200.00	0.00	6514 SURVEY STAKES	0.00	1,200.00	1,200.00	1,200.00
460,598.65	21,336.14	650,000.00	0.00	6521 GRAVEL	0.00	650,000.00	650,000.00	650,000.00
22,295.94	14,465.60	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
887,721.27	1,012,703.67	1,232,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	1,232,000.00	1,232,000.00	1,232,000.00
19,283.80	17,511.17	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
42.71	0.00	500.00	0.00	6574 LABOR NEGOTIATION	0.00	500.00	500.00	500.00
15,692.85	10,945.52	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
24,220.00	225.50	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
2,225,934.65	1,789,059.18	2,980,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,107,960.00	3,107,960.00	3,107,960.00
1,289.00	6,603.92	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
208,600.05	240,193.90	400,000.00	0.00	7235 REMODELING/REPAIRS	0.00	485,000.00	485,000.00	485,000.00
5,323,171.87	4,322,712.86	2,780,810.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	1,850,000.00	1,850,000.00	1,850,000.00
159,829.76	181,576.33	1,050,000.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	9,200,000.00	9,200,000.00	9,200,000.00
4,298.25	343.23	10,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
979,991.13	267,185.64	1,118,000.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	625,000.00	625,000.00	625,000.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
4,119.40	71,157.97	10,000.00	0.00	7876 RIGHT OF WAY	0.00	10,000.00	10,000.00	10,000.00
6,681,299.46	5,089,773.85	5,418,810.00	0.00	TOTAL CAPITAL OUTLAY	0.00	12,230,000.00	12,230,000.00	12,230,000.00
6,174.40	8,375.00	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
45,000.00	21,200.30	30,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
350,859.43	387,318.32	363,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	210,000.00	210,000.00	210,000.00
32,424.25	128.13	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
18,915.46	164.48	35,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	0.00	0.00	8147 TRSF TO GEN. FUND/PATROL DIV.	0.00	1,000,000.00	1,000,000.00	1,000,000.00
234,458.00	204,886.00	206,410.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	205,682.00	205,682.00	205,682.00
890,000.00	12,000,000.00	400,000.00	0.00	8355 LOAN ADVANCE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8356 LOAN ADVANCE/PATROL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
32,569,516.64	18,939,650.97	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	2,430,742.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	421,677.00	421,677.00	421,677.00
0.00	0.00	7,000,000.00	0.00	8701 OBLIGATED RESERVES	0.00	5,500,000.00	5,500,000.00	5,500,000.00
34,147,348.18	31,561,723.20	10,535,152.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	8,472,359.00	8,472,359.00	8,472,359.00
0.00	0.00	4,207,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	5,020,000.00	5,020,000.00	5,020,000.00
0.00	0.00	4,207,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	5,020,000.00	5,020,000.00	5,020,000.00
43,908,902.77	39,403,990.50	24,371,866.00	9.50	TOTAL EXPENDITURES	10.00	29,908,441.00	29,908,441.00	29,908,441.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Department Recap									
50,424,426.27	45,756,437.65	30,981,125.00	0.00	Total Revenue	0.00	36,150,545.00	36,150,545.00	36,150,545.00	
213,225.22	698,457.52	1,734,696.00	0.00	Total Indirect Revenue	0.00	1,396,976.00	1,396,976.00	1,396,976.00	
50,637,651.49	46,454,895.17	32,715,821.00	0.00	Total Revenues	0.00	37,547,521.00	37,547,521.00	37,547,521.00	
854,320.48	963,434.27	1,230,304.00	9.50	Personal Services	10.00	1,078,122.00	1,078,122.00	1,078,122.00	
2,225,934.65	1,789,059.18	2,980,600.00	0.00	Materials & Service	0.00	3,107,960.00	3,107,960.00	3,107,960.00	
6,681,299.46	5,089,773.85	5,418,810.00	0.00	Capital Outlay	0.00	12,230,000.00	12,230,000.00	12,230,000.00	
34,147,348.18	31,561,723.20	10,535,152.00	0.00	Other Requirements	0.00	8,472,359.00	8,472,359.00	8,472,359.00	
0.00	0.00	4,207,000.00	0.00	Operating Contingency	0.00	5,020,000.00	5,020,000.00	5,020,000.00	
43,908,902.77	39,403,990.50	24,371,866.00	9.50	Total Expenditures	10.00	29,908,441.00	29,908,441.00	29,908,441.00	
Fund Recap									
50,424,426.27	45,756,437.65	30,981,125.00	0.00	Total Revenue	0.00	36,150,545.00	36,150,545.00	36,150,545.00	
213,225.22	698,457.52	1,734,696.00	0.00	Total Indirect Revenue	0.00	1,396,976.00	1,396,976.00	1,396,976.00	
50,637,651.49	46,454,895.17	32,715,821.00	0.00	Total Revenues	0.00	37,547,521.00	37,547,521.00	37,547,521.00	
6,100,710.02	6,555,900.63	7,311,859.00	74.50	Personal Services	68.00	6,637,762.00	6,637,762.00	6,637,762.00	
3,608,519.59	3,223,663.88	4,913,000.00	0.00	Materials & Service	0.00	4,962,400.00	4,962,400.00	4,962,400.00	
6,781,073.70	5,113,606.01	5,748,810.00	0.00	Capital Outlay	0.00	12,455,000.00	12,455,000.00	12,455,000.00	
34,147,348.18	31,561,723.20	10,535,152.00	0.00	Other Requirements	0.00	8,472,359.00	8,472,359.00	8,472,359.00	
0.00	0.00	4,207,000.00	0.00	Operating Contingency	0.00	5,020,000.00	5,020,000.00	5,020,000.00	

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
50,637,651.49	46,454,893.72	32,715,821.00	74.50	Total Expenditures	68.00	37,547,521.00	37,547,521.00	37,547,521.00

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
1,313.00	1,197.50	1,500.00	0.00	3078 CAR SHOW	0.00	1,500.00	1,500.00	1,500.00
0.00	300.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3094 ELECTION FILING FEES	0.00	400.00	400.00	400.00
878.73	581.95	400.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
192.25	306.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
41,962.56	36,030.72	36,850.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	50,000.00	50,000.00	50,000.00
4,581.00	10,218.48	10,000.00	0.00	3605 CARNIVAL FEE	0.00	13,000.00	13,000.00	13,000.00
25,143.00	25,941.50	29,500.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	26,000.00	26,000.00	26,000.00
2,483.00	2,703.00	2,200.00	0.00	3620 ENTRY FEE	0.00	1,500.00	1,500.00	1,500.00
21,543.82	19,887.08	20,000.00	0.00	3625 FOOD BOOTH	0.00	20,500.00	20,500.00	20,500.00
53,175.82	50,576.48	75,550.00	0.00	3630 GATE FEES	0.00	60,050.00	60,050.00	60,050.00
18,604.00	18,030.22	20,000.00	0.00	3645 PARKING FEES	0.00	25,000.00	25,000.00	25,000.00
4,854.10	7,514.70	6,650.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	7,700.00	7,700.00	7,700.00
11,783.00	14,000.00	20,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	10,000.00	10,000.00	10,000.00
139,900.00	71,400.01	110,000.00	0.00	3660 SPONSORSHIP FEES	0.00	110,000.00	110,000.00	110,000.00
112,971.99	110,911.37	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
439,386.27	369,599.01	332,650.00	0.00	TOTAL REVENUE	0.00	325,650.00	325,650.00	325,650.00
45,000.00	56,851.00	45,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	42,750.00	42,750.00	42,750.00
45,000.00	56,851.00	45,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	42,750.00	42,750.00	42,750.00
484,386.27	426,450.01	377,650.00	0.00	TOTAL REVENUES	0.00	368,400.00	368,400.00	368,400.00

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
11,273.73	11,079.61	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
1,912.44	389.25	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
0.00	175.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
29,470.46	32,542.49	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	-1,157.50	23,000.00	0.00	6182 ADVERTISING	0.00	0.00	0.00	0.00
8,513.17	0.00	0.00	0.00	6185 MARKETING	0.00	28,000.00	28,000.00	28,000.00
1,031.00	465.00	1,500.00	0.00	6187 COST OF SPONSORSHIP	0.00	2,000.00	2,000.00	2,000.00
0.00	1,930.15	0.00	0.00	6189 FAIR V.I.P.	0.00	0.00	0.00	0.00
0.00	1,500.00	0.00	0.00	6270 OTHER UTILITIES	0.00	1,500.00	1,500.00	1,500.00
391.00	363.00	350.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,953.20	4,874.36	4,500.00	0.00	6283 SHAVINGS	0.00	9,000.00	9,000.00	9,000.00
4,597.82	4,346.55	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,000.00	2,000.00	2,000.00
59,726.05	101,569.58	62,700.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	49,100.00	49,100.00	49,100.00
0.00	82.75	0.00	0.00	6355 CUSTODIAL SERVICES	0.00	0.00	0.00	0.00
10,262.53	5,914.37	5,000.00	0.00	6470 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
5,075.96	3,351.90	3,000.00	0.00	6621 4-H FAIR	0.00	6,000.00	6,000.00	6,000.00
706.17	0.00	500.00	0.00	6622 FFA FAIR	0.00	500.00	500.00	500.00
6,325.00	0.00	6,300.00	0.00	6625 FAIR BOOTHS	0.00	6,500.00	6,500.00	6,500.00
1,217.75	1,494.97	1,500.00	0.00	6626 CAR SHOW	0.00	3,000.00	3,000.00	3,000.00
3,200.00	0.00	15,000.00	0.00	6627 ARENA EVENTS	0.00	22,000.00	22,000.00	22,000.00
0.00	0.00	0.00	0.00	6628 TRACTOR SHOW	0.00	750.00	750.00	750.00
117,956.37	83,376.89	140,500.00	0.00	6630 ENTERTAINMENT	0.00	108,500.00	108,500.00	108,500.00
1,513.50	1,396.90	1,500.00	0.00	6632 JUDGES	0.00	1,500.00	1,500.00	1,500.00

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LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
70,890.00	24,753.34	47,500.00	0.00	6634 ENTERTAINMENT/GROUNDS ACTS	0.00	53,250.00	53,250.00	53,250.00	
10,454.00	10,156.00	11,000.00	0.00	6635 PREMIUMS	0.00	11,000.00	11,000.00	11,000.00	
8,851.02	27,863.00	14,000.00	0.00	6637 RODEO	0.00	15,000.00	15,000.00	15,000.00	
1,680.94	3,775.41	3,500.00	0.00	6639 SANITATION	0.00	4,000.00	4,000.00	4,000.00	
0.00	999.00	1,500.00	0.00	6640 SECURITY	0.00	1,000.00	1,000.00	1,000.00	
0.00	0.00	1,500.00	0.00	6648 HOSPITALITY	0.00	1,000.00	1,000.00	1,000.00	
388.79	933.60	2,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,500.00	1,500.00	1,500.00	
84.00	140.00	0.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00	
358,474.90	322,315.62	359,650.00	0.00	TOTAL MATERIALS & SERVICES	0.00	345,400.00	345,400.00	345,400.00	
15,000.00	15,000.00	18,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	23,000.00	23,000.00	23,000.00	
110,911.37	89,134.39	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
125,911.37	104,134.39	18,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	23,000.00	23,000.00	23,000.00	
484,386.27	426,450.01	377,650.00	0.00	TOTAL EXPENDITURES	0.00	368,400.00	368,400.00	368,400.00	
Department Recap									
439,386.27	369,599.01	332,650.00	0.00	Total Revenue	0.00	325,650.00	325,650.00	325,650.00	
45,000.00	56,851.00	45,000.00	0.00	Total Indirect Revenue	0.00	42,750.00	42,750.00	42,750.00	
484,386.27	426,450.01	377,650.00	0.00	Total Revenues	0.00	368,400.00	368,400.00	368,400.00	
358,474.90	322,315.62	359,650.00	0.00	Materials & Service	0.00	345,400.00	345,400.00	345,400.00	
125,911.37	104,134.39	18,000.00	0.00	Other Requirements	0.00	23,000.00	23,000.00	23,000.00	

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**LINN COUNTY
Budget Book Report
22 FAIR FUND**

27 FAIR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
484,386.27	426,450.01	377,650.00	0.00	Total Expenditures	0.00	368,400.00	368,400.00	368,400.00	
Fund Recap									
439,386.27	369,599.01	332,650.00	0.00	Total Revenue	0.00	325,650.00	325,650.00	325,650.00	
45,000.00	56,851.00	45,000.00	0.00	Total Indirect Revenue	0.00	42,750.00	42,750.00	42,750.00	
484,386.27	426,450.01	377,650.00	0.00	Total Revenues	0.00	368,400.00	368,400.00	368,400.00	
358,474.90	322,315.62	359,650.00	0.00	Materials & Service	0.00	345,400.00	345,400.00	345,400.00	
125,911.37	104,134.39	18,000.00	0.00	Other Requirements	0.00	23,000.00	23,000.00	23,000.00	
484,386.27	426,450.01	377,650.00	0.00	Total Expenditures	0.00	368,400.00	368,400.00	368,400.00	

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	-20.00	0.00	0.00	3072 DISCOVERY FEES	0.00	0.00	0.00	0.00
31,364.01	30,115.18	35,500.00	0.00	3110 MISCELLANEOUS FEES	0.00	43,918.00	43,918.00	43,918.00
162,647.00	158,669.60	161,000.00	0.00	3120 LICENSES	0.00	159,812.00	159,812.00	159,812.00
7,945.00	3,400.00	11,700.00	0.00	3220 GRANTS	0.00	18,500.00	18,500.00	18,500.00
9,635.15	12,147.86	13,000.00	0.00	3225 DONATIONS / GIFTS	0.00	18,000.00	18,000.00	18,000.00
107.84	129.51	1,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	200.00	200.00	200.00
0.00	0.00	1,500.00	0.00	3290 MISCELLANEOUS	0.00	3,000.00	3,000.00	3,000.00
0.00	40.00	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
0.00	100.00	0.00	0.00	3702 SUSPENSE RABIES	0.00	0.00	0.00	0.00
14,790.10	8,655.45	8,603.00	0.00	3991 BEGINNING BALANCE	0.00	47,200.00	47,200.00	47,200.00
226,489.10	213,237.60	232,503.00	0.00	TOTAL REVENUE	0.00	290,630.00	290,630.00	290,630.00
204,469.00	250,231.00	268,435.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	229,055.00	229,055.00	229,055.00
43,437.00	37,652.00	39,870.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,148.00	43,148.00	43,148.00
247,906.00	287,883.00	308,305.00	0.00	TOTAL INDIRECT REVENUE	0.00	272,203.00	272,203.00	272,203.00
474,395.10	501,120.60	540,808.00	0.00	TOTAL REVENUES	0.00	562,833.00	562,833.00	562,833.00
40,113.00	41,709.00	41,844.00	1.00	5041 PROGRAM SECRETARY	1.00	39,636.00	39,636.00	39,636.00
34,608.00	35,991.00	36,108.00	1.00	5600 KENNEL PERSON	1.00	29,782.00	29,782.00	29,782.00
84,224.00	87,580.00	87,864.00	2.00	5601 DOG CONTROL OFFICER	2.00	79,569.00	79,569.00	79,569.00
56,340.00	58,608.00	58,608.00	1.00	5605 DOG CONTROL SUPERVISOR	1.00	59,208.00	59,208.00	59,208.00
9,684.55	10,294.68	10,319.00	0.00	5960 LONGEVITY PAY	0.00	6,170.00	6,170.00	6,170.00

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LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
87,482.45	88,882.92	88,932.00	0.00	5980 FRINGE BENEFITS	0.00	89,154.00	89,154.00	89,154.00
61,205.89	63,768.03	63,900.00	0.00	5985 PAYROLL COSTS	0.00	63,238.00	63,238.00	63,238.00
0.00	0.00	13,565.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,768.00	4,768.00	4,768.00
373,657.89	386,833.63	401,140.00	5.00	TOTAL PERSONAL SERVICES	5.00	371,525.00	371,525.00	371,525.00
12,159.23	12,453.28	33,900.00	0.00	6110 SUPPLIES	0.00	85,700.00	85,700.00	85,700.00
0.00	0.00	900.00	0.00	6115 MEDICAL SUPPLIES	0.00	1,200.00	1,200.00	1,200.00
232.00	199.15	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
5,129.52	5,924.81	13,176.00	0.00	6150 POSTAGE	0.00	13,176.00	13,176.00	13,176.00
1,065.10	2,324.47	2,100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,100.00	2,100.00	2,100.00
0.00	0.00	80.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	80.00	80.00	80.00
0.00	0.00	150.00	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
156.84	169.00	500.00	0.00	6250 TELEPHONE	0.00	300.00	300.00	300.00
9,281.68	9,814.33	20,802.00	0.00	6270 OTHER UTILITIES	0.00	22,356.00	22,356.00	22,356.00
6,336.79	224.99	400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	400.00	400.00	400.00
1,655.13	1,804.58	1,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	1,000.00	1,000.00	1,000.00
10,914.92	15,014.20	21,690.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	17,698.00	17,698.00	17,698.00
0.00	2,206.00	1,100.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
86.80	0.00	1,000.00	0.00	6440 CLINICAL EXPENSES	0.00	500.00	500.00	500.00
1,611.75	1,396.40	2,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
15.00	115.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00

**LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND**

50 DOG CONTROL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
48,644.76	51,646.21	99,798.00	0.00	TOTAL MATERIALS & SERVICES	0.00	148,160.00	148,160.00	148,160.00
43,437.00	37,652.00	39,870.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	43,148.00	43,148.00	43,148.00
8,655.45	24,988.76	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
52,092.45	62,640.76	39,870.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	43,148.00	43,148.00	43,148.00
474,395.10	501,120.60	540,808.00	5.00	TOTAL EXPENDITURES	5.00	562,833.00	562,833.00	562,833.00

Department Recap

226,489.10	213,237.60	232,503.00	0.00	Total Revenue	0.00	290,630.00	290,630.00	290,630.00
247,906.00	287,883.00	308,305.00	0.00	Total Indirect Revenue	0.00	272,203.00	272,203.00	272,203.00
474,395.10	501,120.60	540,808.00	0.00	Total Revenues	0.00	562,833.00	562,833.00	562,833.00
373,657.89	386,833.63	401,140.00	5.00	Personal Services	5.00	371,525.00	371,525.00	371,525.00
48,644.76	51,646.21	99,798.00	0.00	Materials & Service	0.00	148,160.00	148,160.00	148,160.00
52,092.45	62,640.76	39,870.00	0.00	Other Requirements	0.00	43,148.00	43,148.00	43,148.00
474,395.10	501,120.60	540,808.00	5.00	Total Expenditures	5.00	562,833.00	562,833.00	562,833.00

Fund Recap

226,489.10	213,237.60	232,503.00	0.00	Total Revenue	0.00	290,630.00	290,630.00	290,630.00
247,906.00	287,883.00	308,305.00	0.00	Total Indirect Revenue	0.00	272,203.00	272,203.00	272,203.00

**LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND**

50 DOG CONTROL

2009-2010	2010-2011	2011-2012	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
474,395.10	501,120.60	540,808.00	0.00	Total Revenues	0.00	562,833.00	562,833.00	562,833.00
373,657.89	386,833.63	401,140.00	5.00	Personal Services	5.00	371,525.00	371,525.00	371,525.00
48,644.76	51,646.21	99,798.00	0.00	Materials & Service	0.00	148,160.00	148,160.00	148,160.00
52,092.45	62,640.76	39,870.00	0.00	Other Requirements	0.00	43,148.00	43,148.00	43,148.00
474,395.10	501,120.60	540,808.00	5.00	Total Expenditures	5.00	562,833.00	562,833.00	562,833.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
121,877.36	127,888.50	100,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	88,024.00	88,024.00	88,024.00
80.00	0.00	10.00	0.00	3114 LIBRARY CARD FEE	0.00	10.00	10.00	10.00
3,713.54	3,024.01	1,780.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
0.00	0.00	2,500.00	0.00	3290 MISCELLANEOUS	0.00	400.00	400.00	400.00
262,730.33	258,410.83	259,726.00	0.00	3991 BEGINNING BALANCE	0.00	254,802.00	254,802.00	254,802.00
388,401.23	389,323.34	364,016.00	0.00	TOTAL REVENUE	0.00	343,736.00	343,736.00	343,736.00
4,200.75	4,000.81	4,200.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	4,200.00	4,200.00	4,200.00
4,200.75	4,000.81	4,200.00	0.00	TOTAL INDIRECT REVENUE	0.00	4,200.00	4,200.00	4,200.00
392,601.98	393,324.15	368,216.00	0.00	TOTAL REVENUES	0.00	347,936.00	347,936.00	347,936.00
18,958.65	19,845.43	18,957.00	0.50	5515 LAW LIBRARIAN	0.50	19,456.00	19,456.00	19,456.00
1,824.43	836.42	2,760.00	0.00	5550 TEMPORARY HELP	0.00	2,824.00	2,824.00	2,824.00
947.93	992.27	948.00	0.00	5960 LONGEVITY PAY	0.00	973.00	973.00	973.00
9,268.92	9,291.60	10,066.00	0.00	5980 FRINGE BENEFITS	0.00	9,517.00	9,517.00	9,517.00
5,434.17	5,602.70	6,081.00	0.00	5985 PAYROLL COSTS	0.00	7,163.00	7,163.00	7,163.00
0.00	0.00	1,358.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	799.00	799.00	799.00
36,434.10	36,568.42	40,170.00	0.50	TOTAL PERSONAL SERVICES	0.50	40,732.00	40,732.00	40,732.00
1,293.38	4,261.16	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
-11.92	99.36	200.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
54,826.51	50,893.05	80,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	65,000.00	65,000.00	65,000.00
308.39	309.20	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
70.50	158.29	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
12,821.17	0.00	21,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	20,000.00	20,000.00	20,000.00
108.77	341.54	5,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,000.00	3,000.00	3,000.00
6.25	15.50	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
69,423.05	56,078.10	117,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,800.00	99,800.00	99,800.00
0.00	0.00	112,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	112,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
28,334.00	28,764.00	26,185.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	25,584.00	25,584.00	25,584.00
258,410.83	271,913.63	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
286,744.83	300,677.63	26,185.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	25,584.00	25,584.00	25,584.00
0.00	0.00	71,961.00	0.00	9910 OPERATING CONTINGENCY	0.00	161,820.00	161,820.00	161,820.00
0.00	0.00	71,961.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	161,820.00	161,820.00	161,820.00
392,601.98	393,324.15	368,216.00	0.50	TOTAL EXPENDITURES	0.50	347,936.00	347,936.00	347,936.00
Department Recap								
388,401.23	389,323.34	364,016.00	0.00	Total Revenue	0.00	343,736.00	343,736.00	343,736.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
4,200.75	4,000.81	4,200.00	0.00	Total Indirect Revenue	0.00	4,200.00	4,200.00	4,200.00	
392,601.98	393,324.15	368,216.00	0.00	Total Revenues	0.00	347,936.00	347,936.00	347,936.00	
36,434.10	36,568.42	40,170.00	0.50	Personal Services	0.50	40,732.00	40,732.00	40,732.00	
69,423.05	56,078.10	117,900.00	0.00	Materials & Service	0.00	99,800.00	99,800.00	99,800.00	
0.00	0.00	112,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00	
286,744.83	300,677.63	26,185.00	0.00	Other Requirements	0.00	25,584.00	25,584.00	25,584.00	
0.00	0.00	71,961.00	0.00	Operating Contingency	0.00	161,820.00	161,820.00	161,820.00	
392,601.98	393,324.15	368,216.00	0.50	Total Expenditures	0.50	347,936.00	347,936.00	347,936.00	
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Fund Recap									
388,401.23	389,323.34	364,016.00	0.00	Total Revenue	0.00	343,736.00	343,736.00	343,736.00	
4,200.75	4,000.81	4,200.00	0.00	Total Indirect Revenue	0.00	4,200.00	4,200.00	4,200.00	
392,601.98	393,324.15	368,216.00	0.00	Total Revenues	0.00	347,936.00	347,936.00	347,936.00	
36,434.10	36,568.42	40,170.00	0.50	Personal Services	0.50	40,732.00	40,732.00	40,732.00	
69,423.05	56,078.10	117,900.00	0.00	Materials & Service	0.00	99,800.00	99,800.00	99,800.00	
0.00	0.00	112,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00	
286,744.83	300,677.63	26,185.00	0.00	Other Requirements	0.00	25,584.00	25,584.00	25,584.00	
0.00	0.00	71,961.00	0.00	Operating Contingency	0.00	161,820.00	161,820.00	161,820.00	
392,601.98	393,324.15	368,216.00	0.50	Total Expenditures	0.50	347,936.00	347,936.00	347,936.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	35,214.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
234,801.00	187,430.00	280,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	150,000.00	150,000.00	150,000.00
22,974.00	10,000.00	10,000.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	14,000.00	14,000.00	14,000.00
176,184.00	246,115.00	200,500.00	0.00	3220 GRANTS	0.00	208,500.00	208,500.00	208,500.00
30,000.00	15,000.00	0.00	0.00	3238 N.A.D.BANK/GRANT	0.00	0.00	0.00	0.00
2,737.19	5,321.17	3,100.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	900.00	900.00	900.00
132,758.59	314,879.23	145,000.00	0.00	3991 BEGINNING BALANCE	0.00	405,200.00	405,200.00	405,200.00
599,454.78	813,959.40	638,600.00	0.00	TOTAL REVENUE	0.00	778,600.00	778,600.00	778,600.00
71,700.00	59,200.00	59,200.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
8,883.00	8,088.00	8,508.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	12,640.00	12,640.00	12,640.00
80,583.00	67,288.00	67,708.00	0.00	TOTAL INDIRECT REVENUE	0.00	12,640.00	12,640.00	12,640.00
680,037.78	881,247.40	706,308.00	0.00	TOTAL REVENUES	0.00	791,240.00	791,240.00	791,240.00
75,149.00	170,181.21	280,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	150,000.00	150,000.00	150,000.00
159,385.34	236,118.40	253,200.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	480,500.00	480,500.00	480,500.00
3,300.00	0.00	4,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,000.00	4,000.00	4,000.00
16,400.00	4,733.00	8,000.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	8,000.00	8,000.00	8,000.00
101,778.21	15,096.00	2,100.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,100.00	2,100.00	2,100.00
356,012.55	426,128.61	547,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	644,600.00	644,600.00	644,600.00
8,883.00	8,088.00	8,508.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,640.00	12,640.00	12,640.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
263.00	14,000.00	50,000.00	0.00	8338 INVESTMENT INCENTIVE CONTRACTS	0.00	34,000.00	34,000.00	34,000.00
314,879.23	433,030.79	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
324,025.23	455,118.79	158,508.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	146,640.00	146,640.00	146,640.00
680,037.78	881,247.40	706,308.00	0.00	TOTAL EXPENDITURES	0.00	791,240.00	791,240.00	791,240.00

Department Recap

599,454.78	813,959.40	638,600.00	0.00	Total Revenue	0.00	778,600.00	778,600.00	778,600.00
80,583.00	67,288.00	67,708.00	0.00	Total Indirect Revenue	0.00	12,640.00	12,640.00	12,640.00
680,037.78	881,247.40	706,308.00	0.00	Total Revenues	0.00	791,240.00	791,240.00	791,240.00
356,012.55	426,128.61	547,800.00	0.00	Materials & Service	0.00	644,600.00	644,600.00	644,600.00
324,025.23	455,118.79	158,508.00	0.00	Other Requirements	0.00	146,640.00	146,640.00	146,640.00
680,037.78	881,247.40	706,308.00	0.00	Total Expenditures	0.00	791,240.00	791,240.00	791,240.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	7,647.46	25,000.00	0.00	3126 RENTAL PAYMENTS	0.00	20,000.00	20,000.00	20,000.00
13,468.35	10,576.70	10,577.00	0.00	3991 BEGINNING BALANCE	0.00	10,577.00	10,577.00	10,577.00
13,468.35	18,224.16	35,577.00	0.00	TOTAL REVENUE	0.00	30,577.00	30,577.00	30,577.00
13,468.35	18,224.16	35,577.00	0.00	TOTAL REVENUES	0.00	30,577.00	30,577.00	30,577.00
0.00	0.00	15,000.00	0.00	6270 OTHER UTILITIES	0.00	10,000.00	10,000.00	10,000.00
2,738.90	0.00	10,577.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	10,577.00	10,577.00	10,577.00
0.00	0.00	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
0.00	18.19	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
2,738.90	18.19	35,577.00	0.00	TOTAL MATERIALS & SERVICES	0.00	30,577.00	30,577.00	30,577.00
152.75	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
10,576.70	18,205.97	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
10,729.45	18,205.97	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
13,468.35	18,224.16	35,577.00	0.00	TOTAL EXPENDITURES	0.00	30,577.00	30,577.00	30,577.00
Department Recap								
13,468.35	18,224.16	35,577.00	0.00	Total Revenue	0.00	30,577.00	30,577.00	30,577.00
13,468.35	18,224.16	35,577.00	0.00	Total Revenues	0.00	30,577.00	30,577.00	30,577.00
2,738.90	18.19	35,577.00	0.00	Materials & Service	0.00	30,577.00	30,577.00	30,577.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2009-2010	2010-2011	2011-2012		Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Actual	Actual	Final	FTE		FTE			
10,729.45	18,205.97	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
13,468.35	18,224.16	35,577.00	0.00	Total Expenditures	0.00	30,577.00	30,577.00	30,577.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
9,600.00	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
328,110.23	230,009.57	250,000.00	0.00	3220 GRANTS	0.00	112,000.00	112,000.00	112,000.00
200.00	100.00	1,000.00	0.00	3225 DONATIONS / GIFTS	0.00	1,000.00	1,000.00	1,000.00
1,452.48	1,000.81	1,010.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
326,178.00	316,626.00	330,000.00	0.00	3423 RV LICENSE FEES	0.00	330,000.00	330,000.00	330,000.00
62,500.00	62,500.00	65,600.00	0.00	3453 MARINE GAS TAX	0.00	65,600.00	65,600.00	65,600.00
173,570.61	108,334.14	75,510.00	0.00	3991 BEGINNING BALANCE	0.00	51,032.00	51,032.00	51,032.00
901,611.32	728,170.52	737,720.00	0.00	TOTAL REVENUE	0.00	574,732.00	574,732.00	574,732.00
15,096.00	20,594.00	17,623.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	16,701.00	16,701.00	16,701.00
15,096.00	20,594.00	17,623.00	0.00	TOTAL INDIRECT REVENUE	0.00	16,701.00	16,701.00	16,701.00
916,707.32	748,764.52	755,343.00	0.00	TOTAL REVENUES	0.00	591,433.00	591,433.00	591,433.00
111,819.07	119,286.00	126,000.00	0.00	5550 TEMPORARY HELP	0.00	126,000.00	126,000.00	126,000.00
46,444.00	48,194.25	48,444.00	1.00	5835 PARK RANGER	1.00	48,936.00	48,936.00	48,936.00
48,765.00	53,287.00	53,460.00	1.00	5836 PARKS RANGER II	1.00	54,000.00	54,000.00	54,000.00
1,805.48	1,511.07	1,700.00	0.00	5920 OVERTIME	0.00	1,700.00	1,700.00	1,700.00
1,321.05	2,664.35	2,673.00	0.00	5960 LONGEVITY PAY	0.00	2,700.00	2,700.00	2,700.00
50,794.44	51,185.52	53,304.00	0.00	5980 FRINGE BENEFITS	0.00	52,372.00	52,372.00	52,372.00
46,951.23	48,070.81	50,764.00	0.00	5985 PAYROLL COSTS	0.00	59,397.00	59,397.00	59,397.00
0.00	0.00	6,693.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,869.00	3,869.00	3,869.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
307,900.27	324,199.00	343,038.00	2.00	TOTAL PERSONAL SERVICES	2.00	348,974.00	348,974.00	348,974.00
488.93	130.00	3,510.00	0.00	6110 SUPPLIES	0.00	3,035.00	3,035.00	3,035.00
450.00	475.00	3,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	3,000.00	3,000.00	3,000.00
2,533.69	2,677.38	1,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
830.00	790.00	5,775.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
8,581.95	8,253.96	12,500.00	0.00	6270 OTHER UTILITIES	0.00	11,400.00	11,400.00	11,400.00
4,627.60	2,028.60	3,600.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	3,600.00	3,600.00	3,600.00
5,030.52	3,625.94	10,726.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	8,687.00	8,687.00	8,687.00
8,109.55	15,745.10	18,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	18,000.00	18,000.00	18,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	260.00	260.00	260.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	200.00	200.00	200.00
0.00	0.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	300.00	300.00	300.00
480.00	480.00	620.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
0.00	13,565.00	4,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
31,132.24	47,770.98	62,731.00	0.00	TOTAL MATERIALS & SERVICES	0.00	57,482.00	57,482.00	57,482.00
454,244.67	300,318.88	290,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	150,000.00	150,000.00	150,000.00
0.00	0.00	5,951.00	0.00	7301 RV- RANGER RESIDENCE	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	16,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	12,276.00	12,276.00	12,276.00
0.00	0.00	20,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
454,244.67	300,318.88	331,951.00	0.00	TOTAL CAPITAL OUTLAY	0.00	168,276.00	168,276.00	168,276.00
0.00	5,000.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
15,096.00	20,594.00	17,623.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	16,701.00	16,701.00	16,701.00
108,334.14	50,881.66	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
123,430.14	76,475.66	17,623.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	16,701.00	16,701.00	16,701.00
916,707.32	748,764.52	755,343.00	2.00	TOTAL EXPENDITURES	2.00	591,433.00	591,433.00	591,433.00

Department Recap

901,611.32	728,170.52	737,720.00	0.00	Total Revenue	0.00	574,732.00	574,732.00	574,732.00
15,096.00	20,594.00	17,623.00	0.00	Total Indirect Revenue	0.00	16,701.00	16,701.00	16,701.00
916,707.32	748,764.52	755,343.00	0.00	Total Revenues	0.00	591,433.00	591,433.00	591,433.00
307,900.27	324,199.00	343,038.00	2.00	Personal Services	2.00	348,974.00	348,974.00	348,974.00
31,132.24	47,770.98	62,731.00	0.00	Materials & Service	0.00	57,482.00	57,482.00	57,482.00
454,244.67	300,318.88	331,951.00	0.00	Capital Outlay	0.00	168,276.00	168,276.00	168,276.00
123,430.14	76,475.66	17,623.00	0.00	Other Requirements	0.00	16,701.00	16,701.00	16,701.00
916,707.32	748,764.52	755,343.00	2.00	Total Expenditures	2.00	591,433.00	591,433.00	591,433.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
3,491.49	5,086.50	5,100.00	0.00	3076 ADMISSION FEE	0.00	6,000.00	6,000.00	6,000.00
0.00	589.58	0.00	0.00	3083 FACILITY RECEIPTS	0.00	600.00	600.00	600.00
0.00	0.00	500.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
515.06	368.57	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	50.00	50.00	50.00
23,026.00	23,375.57	14,000.00	0.00	3618 CRAFT BOOTHS	0.00	17,500.00	17,500.00	17,500.00
34,856.81	32,643.57	25,800.00	0.00	3991 BEGINNING BALANCE	0.00	23,120.00	23,120.00	23,120.00
61,889.36	62,063.79	45,900.00	0.00	TOTAL REVENUE	0.00	47,270.00	47,270.00	47,270.00
61,889.36	62,063.79	45,900.00	0.00	TOTAL REVENUES	0.00	47,270.00	47,270.00	47,270.00
5,230.68	381.87	3,000.00	0.00	6110 SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
0.00	0.00	400.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
949.00	700.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
2,620.00	5,943.95	8,400.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	9,000.00	9,000.00	9,000.00
0.00	0.00	5,500.00	0.00	6182 ADVERTISING	0.00	0.00	0.00	0.00
8,633.00	0.00	3,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
5,612.00	19,197.00	18,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	28,470.00	28,470.00	28,470.00
4,412.11	4,907.42	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6624 SCHOLARSHIPS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6640 SECURITY	0.00	200.00	200.00	200.00
0.00	-2,500.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
0.00	353.48	1,100.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,100.00	1,100.00	1,100.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
289.00	165.00	1,500.00	0.00	6695 REFUNDS	0.00	2,000.00	2,000.00	2,000.00
27,745.79	29,148.72	43,400.00	0.00	TOTAL MATERIALS & SERVICES	0.00	44,770.00	44,770.00	44,770.00
1,500.00	2,500.00	2,500.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	2,500.00	2,500.00	2,500.00
32,643.57	30,415.07	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
34,143.57	32,915.07	2,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,500.00	2,500.00	2,500.00
61,889.36	62,063.79	45,900.00	0.00	TOTAL EXPENDITURES	0.00	47,270.00	47,270.00	47,270.00

Department Recap

61,889.36	62,063.79	45,900.00	0.00	Total Revenue	0.00	47,270.00	47,270.00	47,270.00
61,889.36	62,063.79	45,900.00	0.00	Total Revenues	0.00	47,270.00	47,270.00	47,270.00
27,745.79	29,148.72	43,400.00	0.00	Materials & Service	0.00	44,770.00	44,770.00	44,770.00
34,143.57	32,915.07	2,500.00	0.00	Other Requirements	0.00	2,500.00	2,500.00	2,500.00
61,889.36	62,063.79	45,900.00	0.00	Total Expenditures	0.00	47,270.00	47,270.00	47,270.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
85,380.53	164,287.85	229,698.00	0.00	3220 GRANTS	0.00	86,000.00	86,000.00	86,000.00
19,749.36	-59,294.92	61,499.00	0.00	3991 BEGINNING BALANCE	0.00	14,079.00	14,079.00	14,079.00
105,129.89	104,992.93	291,197.00	0.00	TOTAL REVENUE	0.00	100,079.00	100,079.00	100,079.00
0.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	12,712.00	12,712.00	12,712.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	12,712.00	12,712.00	12,712.00
105,129.89	104,992.93	291,197.00	0.00	TOTAL REVENUES	0.00	112,791.00	112,791.00	112,791.00
84,765.61	43,578.32	23,791.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	130,000.00	0.00	6190 COMMUNICATIONS	0.00	36,605.00	36,605.00	36,605.00
0.00	0.00	75,000.00	0.00	6192 FIRE COMM. EQUIPMENT	0.00	75,000.00	75,000.00	75,000.00
3,150.00	0.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	0.00	0.00	0.00
502.65	757.19	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
4,946.25	8,832.20	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
9,204.91	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
5,295.20	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
33,166.41	9,145.09	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
0.00	4,640.22	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
141,031.03	66,953.02	228,791.00	0.00	TOTAL MATERIALS & SERVICES	0.00	111,605.00	111,605.00	111,605.00
15,200.78	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
8,193.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
23,393.78	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	6,341.00	62,406.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	1,186.00	1,186.00	1,186.00
-59,294.92	31,698.91	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-59,294.92	38,039.91	62,406.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,186.00	1,186.00	1,186.00
105,129.89	104,992.93	291,197.00	0.00	TOTAL EXPENDITURES	0.00	112,791.00	112,791.00	112,791.00

Department Recap

105,129.89	104,992.93	291,197.00	0.00	Total Revenue	0.00	100,079.00	100,079.00	100,079.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	12,712.00	12,712.00	12,712.00
105,129.89	104,992.93	291,197.00	0.00	Total Revenues	0.00	112,791.00	112,791.00	112,791.00
141,031.03	66,953.02	228,791.00	0.00	Materials & Service	0.00	111,605.00	111,605.00	111,605.00
23,393.78	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
-59,294.92	38,039.91	62,406.00	0.00	Other Requirements	0.00	1,186.00	1,186.00	1,186.00
105,129.89	104,992.93	291,197.00	0.00	Total Expenditures	0.00	112,791.00	112,791.00	112,791.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

42 SHERIFF-CIVIL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	900.00	1,100.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	701.00	701.00	701.00
0.00	900.00	1,100.00	0.00	TOTAL REVENUE	0.00	701.00	701.00	701.00
0.00	900.00	1,100.00	0.00	TOTAL REVENUES	0.00	701.00	701.00	701.00
0.00	400.00	700.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	400.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
0.00	400.00	1,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	701.00	701.00	701.00
0.00	500.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	500.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	701.00	701.00	701.00
0.00	900.00	1,100.00	0.00	TOTAL EXPENDITURES	0.00	701.00	701.00	701.00

Department Recap

0.00	900.00	1,100.00	0.00	Total Revenue	0.00	701.00	701.00	701.00
0.00	900.00	1,100.00	0.00	Total Revenues	0.00	701.00	701.00	701.00
0.00	400.00	1,100.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
0.00	500.00	0.00	0.00	Other Requirements	0.00	701.00	701.00	701.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

42 SHERIFF-CIVIL

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
0.00	900.00	1,100.00	0.00	Total Expenditures	0.00	701.00	701.00	701.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	127,644.00	127,644.00	127,644.00
0.00	0.00	0.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	30,000.00	30,000.00	30,000.00
140,496.99	154,952.06	213,399.00	0.00	3220 GRANTS	0.00	220,683.00	220,683.00	220,683.00
0.00	0.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	20,000.00	20,000.00	20,000.00
-33,352.48	-45,125.67	17,188.00	0.00	3991 BEGINNING BALANCE	0.00	75,855.00	75,855.00	75,855.00
107,144.51	109,826.39	230,587.00	0.00	TOTAL REVENUE	0.00	474,182.00	474,182.00	474,182.00
0.00	6,341.00	62,406.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	25,748.00	25,748.00	25,748.00
0.00	6,341.00	62,406.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,748.00	25,748.00	25,748.00
107,144.51	116,167.39	292,993.00	0.00	TOTAL REVENUES	0.00	499,930.00	499,930.00	499,930.00
0.00	0.00	0.00	0.00	5089 COMPUTER RESOURCE SPEC. 1	0.25	14,193.00	14,193.00	14,193.00
0.00	0.00	0.00	0.00	5662 SAR/EMERGENCY MGMT.COOR.	0.50	30,910.00	30,910.00	30,910.00
0.00	0.00	0.00	0.00	5668 JAIL MAINT WORKER	0.25	12,447.00	12,447.00	12,447.00
87,137.37	81,553.70	91,261.00	1.75	5680 DEPUTY SHERIFF	1.30	87,412.00	87,412.00	87,412.00
2,596.19	2,536.59	56,060.00	0.00	5920 OVERTIME	0.00	68,679.00	68,679.00	68,679.00
1,685.98	1,956.69	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
669.58	1,148.66	1,380.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,430.00	1,430.00	1,430.00
0.00	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	1,240.00	1,240.00	1,240.00
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	773.00	773.00	773.00
1,339.16	2,297.27	2,761.00	0.00	5970 CERTIFICATION	0.00	3,633.00	3,633.00	3,633.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
24,886.27	26,212.22	40,684.00	0.00	5980 FRINGE BENEFITS	0.00	46,110.00	46,110.00	46,110.00
21,380.81	23,322.12	27,661.00	0.00	5985 PAYROLL COSTS	0.00	36,052.00	36,052.00	36,052.00
0.00	0.00	5,539.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,631.00	6,631.00	6,631.00
139,695.36	139,027.25	225,346.00	1.75	TOTAL PERSONAL SERVICES	2.30	309,510.00	309,510.00	309,510.00
4,806.26	6,070.68	20,398.00	0.00	6110 SUPPLIES	0.00	23,980.00	23,980.00	23,980.00
560.00	749.26	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	18,926.00	18,926.00	18,926.00
1,699.90	2,361.54	1,069.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,816.00	2,816.00	2,816.00
4,179.17	2,065.16	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	43,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,095.00	1,095.00	1,095.00
1,329.49	223.01	700.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6490 SPECIAL SERVICES	0.00	82,265.00	82,265.00	82,265.00
12,574.82	11,469.65	67,647.00	0.00	TOTAL MATERIALS & SERVICES	0.00	131,082.00	131,082.00	131,082.00
0.00	43,269.50	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	43,269.50	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	11,902.00	11,902.00	11,902.00
0.00	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	47,436.00	47,436.00	47,436.00
-45,125.67	-77,599.01	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-45,125.67	-77,599.01	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	59,338.00	59,338.00	59,338.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
107,144.51	116,167.39	292,993.00	1.75	TOTAL EXPENDITURES	2.30	499,930.00	499,930.00	499,930.00
Department Recap								
107,144.51	109,826.39	230,587.00	0.00	Total Revenue	0.00	474,182.00	474,182.00	474,182.00
0.00	6,341.00	62,406.00	0.00	Total Indirect Revenue	0.00	25,748.00	25,748.00	25,748.00
107,144.51	116,167.39	292,993.00	0.00	Total Revenues	0.00	499,930.00	499,930.00	499,930.00
139,695.36	139,027.25	225,346.00	1.75	Personal Services	2.30	309,510.00	309,510.00	309,510.00
12,574.82	11,469.65	67,647.00	0.00	Materials & Service	0.00	131,082.00	131,082.00	131,082.00
0.00	43,269.50	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
-45,125.67	-77,599.01	0.00	0.00	Other Requirements	0.00	59,338.00	59,338.00	59,338.00
107,144.51	116,167.39	292,993.00	1.75	Total Expenditures	2.30	499,930.00	499,930.00	499,930.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
412,411.38	497,205.75	478,873.00	0.00	3220 GRANTS	0.00	141,312.00	141,312.00	141,312.00
85,984.31	42,986.42	61,391.00	0.00	3991 BEGINNING BALANCE	0.00	-12,429.00	-12,429.00	-12,429.00
498,395.69	540,192.17	540,264.00	0.00	TOTAL REVENUE	0.00	128,883.00	128,883.00	128,883.00
300,000.00	0.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
300,000.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
798,395.69	540,192.17	540,264.00	0.00	TOTAL REVENUES	0.00	128,883.00	128,883.00	128,883.00
104,439.00	103,492.24	105,572.00	3.00	5513 CRIME VICTIM SPECIALIST	1.30	71,990.00	71,990.00	71,990.00
14,924.04	19,162.16	15,256.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
50,576.66	50,193.40	58,138.00	0.00	5980 FRINGE BENEFITS	0.00	37,600.00	37,600.00	37,600.00
29,746.00	28,194.12	50,899.00	0.00	5985 PAYROLL COSTS	0.00	17,771.00	17,771.00	17,771.00
0.00	0.00	4,165.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,522.00	1,522.00	1,522.00
199,685.70	201,041.92	234,030.00	3.00	TOTAL PERSONAL SERVICES	1.30	128,883.00	128,883.00	128,883.00
3,741.68	1,296.93	10,000.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
571.10	2,723.21	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
627.00	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
170.00	0.00	950.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
102,340.00	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
29,539.14	23,233.90	10,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
2,300.00	0.00	2,700.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
416,304.65	286,715.12	280,084.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
130.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
555,723.57	313,969.16	306,234.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
42,986.42	25,181.09	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
42,986.42	25,181.09	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
798,395.69	540,192.17	540,264.00	3.00	TOTAL EXPENDITURES	1.30	128,883.00	128,883.00	128,883.00

Department Recap

498,395.69	540,192.17	540,264.00	0.00	Total Revenue	0.00	128,883.00	128,883.00	128,883.00
300,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
798,395.69	540,192.17	540,264.00	0.00	Total Revenues	0.00	128,883.00	128,883.00	128,883.00
199,685.70	201,041.92	234,030.00	3.00	Personal Services	1.30	128,883.00	128,883.00	128,883.00
555,723.57	313,969.16	306,234.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
42,986.42	25,181.09	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
798,395.69	540,192.17	540,264.00	3.00	Total Expenditures	1.30	128,883.00	128,883.00	128,883.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
1,111.00	1,111.00	1,111.00	0.00	3191 MATCHING FUNDS	0.00	670.00	788.00	788.00
328,870.98	332,654.54	371,317.00	0.00	3220 GRANTS	0.00	368,128.00	369,218.00	369,576.00
-44,281.33	-51,824.55	4,444.00	0.00	3991 BEGINNING BALANCE	0.00	3,333.00	3,333.00	4,433.00
285,700.65	281,940.99	376,872.00	0.00	TOTAL REVENUE	0.00	372,131.00	373,339.00	374,797.00
285,700.65	281,940.99	376,872.00	0.00	TOTAL REVENUES	0.00	372,131.00	373,339.00	374,797.00
4,618.08	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
26,179.90	37,435.13	12,082.00	0.00	5550 TEMPORARY HELP	0.47	8,824.00	8,824.00	8,824.00
11,498.40	3,911.48	5,500.00	0.00	5621 ASST. JUV. PROBATION OFFICER	0.00	5,500.00	5,500.00	5,500.00
40,750.00	50,704.00	53,028.00	1.00	5622 JUV PROBATION OFFICER 1	0.47	17,000.00	17,000.00	17,388.00
88,665.70	77,939.16	109,349.00	1.89	5623 JUV PROBATION OFFICER 2	2.08	117,412.00	117,412.00	117,412.00
1,687.06	1,397.43	1,192.00	0.00	5960 LONGEVITY PAY	0.00	2,676.00	2,676.00	2,676.00
60,653.69	73,141.48	71,079.00	0.00	5980 FRINGE BENEFITS	0.00	81,218.00	81,218.00	81,218.00
46,725.48	47,467.77	55,195.00	0.00	5985 PAYROLL COSTS	0.00	55,578.00	55,578.00	55,578.00
0.00	0.00	9,957.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,765.00	5,765.00	5,735.00
280,778.31	291,996.45	317,382.00	2.89	TOTAL PERSONAL SERVICES	3.02	293,973.00	293,973.00	294,331.00
864.95	563.18	990.00	0.00	6110 SUPPLIES	0.00	7,899.00	7,899.00	8,999.00
516.76	19.00	1,640.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,300.00	7,300.00	7,300.00
493.00	591.00	640.00	0.00	6203 REIMBURSED EXPENSES	0.00	240.00	240.00	240.00
1,678.55	802.73	2,167.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,110.00	6,110.00	6,110.00
801.62	1,009.96	929.00	0.00	6250 TELEPHONE	0.00	878.00	878.00	878.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
11,134.00	10,071.00	7,555.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	12,009.00	13,217.00	13,217.00
10,320.00	7,606.00	7,946.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	7,210.00	7,210.00	7,210.00
10,519.32	7,474.43	16,140.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	15,699.00	15,699.00	15,699.00
2,629.59	812.92	2,000.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	2,000.00	2,000.00	2,000.00
4,272.10	3,334.07	4,000.00	0.00	6440 CLINICAL EXPENSES	0.00	4,000.00	4,000.00	4,000.00
1,111.00	1,111.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	10.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
44,340.89	33,405.29	44,057.00	0.00	TOTAL MATERIALS & SERVICES	0.00	63,395.00	64,603.00	65,703.00
12,406.00	12,224.50	12,100.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,100.00	12,100.00	12,100.00
-51,824.55	-55,685.25	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-39,418.55	-43,460.75	12,100.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	12,100.00	12,100.00	12,100.00
0.00	0.00	3,333.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,663.00	2,663.00	2,663.00
0.00	0.00	3,333.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,663.00	2,663.00	2,663.00
285,700.65	281,940.99	376,872.00	2.89	TOTAL EXPENDITURES	3.02	372,131.00	373,339.00	374,797.00
Department Recap								
285,700.65	281,940.99	376,872.00	0.00	Total Revenue	0.00	372,131.00	373,339.00	374,797.00
285,700.65	281,940.99	376,872.00	0.00	Total Revenues	0.00	372,131.00	373,339.00	374,797.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
280,778.31	291,996.45	317,382.00	2.89	Personal Services	3.02	293,973.00	293,973.00	294,331.00
44,340.89	33,405.29	44,057.00	0.00	Materials & Service	0.00	63,395.00	64,603.00	65,703.00
-39,418.55	-43,460.75	12,100.00	0.00	Other Requirements	0.00	12,100.00	12,100.00	12,100.00
0.00	0.00	3,333.00	0.00	Operating Contingency	0.00	2,663.00	2,663.00	2,663.00
285,700.65	281,940.99	376,872.00	2.89	Total Expenditures	3.02	372,131.00	373,339.00	374,797.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	200.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
864,312.00	799,788.00	824,684.00	0.00	3220 GRANTS	0.00	739,469.00	739,469.00	739,469.00
1,433.57	3,655.36	242.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
60,831.00	54,003.00	50,000.00	0.00	3410 TITLE XIX	0.00	51,763.00	51,763.00	51,763.00
132,250.41	141,077.83	1,047.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,058,826.98	998,724.19	875,973.00	0.00	TOTAL REVENUE	0.00	791,232.00	791,232.00	791,232.00
1,058,826.98	998,724.19	875,973.00	0.00	TOTAL REVENUES	0.00	791,232.00	791,232.00	791,232.00
239.80	258.32	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
401.13	417.09	414.00	0.01	5029 HEALTH SERVICES ACCTG CLERK	0.01	423.00	423.00	423.00
0.00	135.20	409.00	0.01	5045 ADMIN ASST/OFFICE MANAGER 2	0.01	432.00	432.00	432.00
3,045.57	3,215.40	3,215.00	0.05	5046 HEALTH SERVICES ADMIN. MANAGER	0.05	3,248.00	3,248.00	3,248.00
563.40	586.08	586.00	0.01	5087 MICROCOMPUTER SUPPORT SPEC.	0.01	592.00	592.00	592.00
711.36	740.04	740.00	0.01	5088 SYSTEMS MANAGER	0.01	748.00	748.00	748.00
64,764.00	67,368.00	67,368.00	1.00	5528 CHILDREN & FAM. COORDINATOR	0.70	47,636.00	47,636.00	47,636.00
9,477.93	10,329.00	9,734.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
4,879.00	5,155.80	5,156.00	0.05	5790 HEALTH ADMINISTRATOR	0.05	5,209.00	5,209.00	5,209.00
205.72	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
233.45	265.29	254.00	0.00	5960 LONGEVITY PAY	0.00	257.00	257.00	257.00
25,108.16	27,233.22	24,403.00	0.00	5980 FRINGE BENEFITS	0.00	27,502.00	27,502.00	27,502.00
21,980.19	21,610.43	21,677.00	0.00	5985 PAYROLL COSTS	0.00	18,271.00	18,271.00	18,271.00
0.00	0.00	4,689.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,086.00	2,086.00	2,086.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
131,609.71	137,313.87	138,645.00	1.14	TOTAL PERSONAL SERVICES	0.84	106,404.00	106,404.00	106,404.00
566.63	155.44	432.00	0.00	6110 SUPPLIES	0.00	125.00	125.00	125.00
397.93	390.23	696.00	0.00	6120 PRINTING & REPRODUCTION	0.00	382.00	382.00	382.00
-64.65	54.73	36.00	0.00	6150 POSTAGE	0.00	9.00	9.00	9.00
0.00	4.20	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
85.94	145.25	10.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	0.00	330.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	175.00	175.00	175.00
156.64	132.78	126.00	0.00	6250 TELEPHONE	0.00	98.00	98.00	98.00
0.00	7.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
2,764.06	2,654.96	2,645.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,661.00	2,661.00	2,661.00
756,187.79	722,229.60	714,687.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	662,426.00	662,426.00	662,426.00
383.70	320.72	770.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	288.00	288.00	288.00
8.40	12.70	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
760,486.44	726,107.61	719,732.00	0.00	TOTAL MATERIALS & SERVICES	0.00	666,164.00	666,164.00	666,164.00
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
25,653.00	23,534.00	17,595.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	18,663.00	18,663.00	18,663.00
141,077.83	111,768.71	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
166,730.83	135,302.71	17,595.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	18,663.00	18,663.00	18,663.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
1,058,826.98	998,724.19	875,973.00	1.14	TOTAL EXPENDITURES	0.84	791,232.00	791,232.00	791,232.00
Department Recap								
1,058,826.98	998,724.19	875,973.00	0.00	Total Revenue	0.00	791,232.00	791,232.00	791,232.00
1,058,826.98	998,724.19	875,973.00	0.00	Total Revenues	0.00	791,232.00	791,232.00	791,232.00
131,609.71	137,313.87	138,645.00	1.14	Personal Services	0.84	106,404.00	106,404.00	106,404.00
760,486.44	726,107.61	719,732.00	0.00	Materials & Service	0.00	666,164.00	666,164.00	666,164.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
166,730.83	135,302.71	17,595.00	0.00	Other Requirements	0.00	18,663.00	18,663.00	18,663.00
1,058,826.98	998,724.19	875,973.00	1.14	Total Expenditures	0.84	791,232.00	791,232.00	791,232.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
89,096.18	73,864.39	71,000.00	0.00	3174 DESIGNATED COURT FEES	0.00	75,404.00	75,404.00	75,404.00
1,316.65	1,179.07	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	300.00	300.00	300.00
104,351.95	109,080.64	94,500.00	0.00	3991 BEGINNING BALANCE	0.00	108,000.00	108,000.00	108,000.00
194,764.78	184,124.10	166,500.00	0.00	TOTAL REVENUE	0.00	183,704.00	183,704.00	183,704.00
194,764.78	184,124.10	166,500.00	0.00	TOTAL REVENUES	0.00	183,704.00	183,704.00	183,704.00
10,533.93	10,727.83	15,742.00	0.48	5011 MEDIATION COORD.	0.48	15,903.00	15,903.00	15,903.00
2,278.15	2,843.65	3,463.00	0.00	5985 PAYROLL COSTS	0.00	4,294.00	4,294.00	4,294.00
0.00	0.00	576.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	404.00	404.00	404.00
12,812.08	13,571.48	19,781.00	0.48	TOTAL PERSONAL SERVICES	0.48	20,601.00	20,601.00	20,601.00
943.15	9.62	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
304.41	282.74	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
562.00	375.80	600.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
71,062.50	68,118.75	80,000.00	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
72,872.06	68,786.91	81,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	81,900.00	81,900.00	81,900.00
109,080.64	101,765.71	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	25,019.00	0.00	8701 OBLIGATED RESERVES	0.00	36,203.00	36,203.00	36,203.00
109,080.64	101,765.71	25,019.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	36,203.00	36,203.00	36,203.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	40,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	45,000.00	45,000.00	45,000.00
0.00	0.00	40,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	45,000.00	45,000.00	45,000.00
194,764.78	184,124.10	166,500.00	0.48	TOTAL EXPENDITURES	0.48	183,704.00	183,704.00	183,704.00

Department Recap

194,764.78	184,124.10	166,500.00	0.00	Total Revenue	0.00	183,704.00	183,704.00	183,704.00
194,764.78	184,124.10	166,500.00	0.00	Total Revenues	0.00	183,704.00	183,704.00	183,704.00
12,812.08	13,571.48	19,781.00	0.48	Personal Services	0.48	20,601.00	20,601.00	20,601.00
72,872.06	68,786.91	81,700.00	0.00	Materials & Service	0.00	81,900.00	81,900.00	81,900.00
109,080.64	101,765.71	25,019.00	0.00	Other Requirements	0.00	36,203.00	36,203.00	36,203.00
0.00	0.00	40,000.00	0.00	Operating Contingency	0.00	45,000.00	45,000.00	45,000.00
194,764.78	184,124.10	166,500.00	0.48	Total Expenditures	0.48	183,704.00	183,704.00	183,704.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	41,010.70	55,420.00	0.00	3220 GRANTS	0.00	33,000.00	33,000.00	33,000.00
0.00	27,073.00	0.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	10,000.00	10,000.00	10,000.00
0.00	-36,418.51	85,001.00	0.00	3991 BEGINNING BALANCE	0.00	46,531.00	46,531.00	46,531.00
0.00	31,665.19	140,421.00	0.00	TOTAL REVENUE	0.00	89,531.00	89,531.00	89,531.00
0.00	21,601.00	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	21,601.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
0.00	53,266.19	140,421.00	0.00	TOTAL REVENUES	0.00	89,531.00	89,531.00	89,531.00
36,418.51	11,277.44	140,420.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	89,530.00	89,530.00	89,530.00
36,418.51	11,277.44	140,420.00	0.00	TOTAL MATERIALS & SERVICES	0.00	89,530.00	89,530.00	89,530.00
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
-36,418.51	41,988.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-36,418.51	41,988.75	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	53,266.19	140,421.00	0.00	TOTAL EXPENDITURES	0.00	89,531.00	89,531.00	89,531.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Department Recap								
0.00	31,665.19	140,421.00	0.00	Total Revenue	0.00	89,531.00	89,531.00	89,531.00
0.00	21,601.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
0.00	53,266.19	140,421.00	0.00	Total Revenues	0.00	89,531.00	89,531.00	89,531.00
36,418.51	11,277.44	140,420.00	0.00	Materials & Service	0.00	89,530.00	89,530.00	89,530.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
-36,418.51	41,988.75	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	53,266.19	140,421.00	0.00	Total Expenditures	0.00	89,531.00	89,531.00	89,531.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Fund Recap									
3,826,386.31	3,874,783.83	4,080,711.00	0.00	Total Revenue	0.00	3,571,622.00	3,572,830.00	3,574,288.00	
395,679.00	115,824.00	147,737.00	0.00	Total Indirect Revenue	0.00	67,801.00	67,801.00	67,801.00	
4,222,065.31	3,990,607.83	4,228,448.00	0.00	Total Revenues	0.00	3,639,423.00	3,640,631.00	3,642,089.00	
1,072,481.43	1,107,149.97	1,278,222.00	11.26	Personal Services	9.94	1,208,345.00	1,208,345.00	1,208,703.00	
2,041,076.80	1,735,435.58	2,279,189.00	0.00	Materials & Service	0.00	1,921,105.00	1,922,313.00	1,923,413.00	
477,638.45	343,588.38	331,953.00	0.00	Capital Outlay	0.00	168,278.00	168,278.00	168,278.00	
630,868.63	804,433.90	295,751.00	0.00	Other Requirements	0.00	294,032.00	294,032.00	294,032.00	
0.00	0.00	43,333.00	0.00	Operating Contingency	0.00	47,663.00	47,663.00	47,663.00	
4,222,065.31	3,990,607.83	4,228,448.00	11.26	Total Expenditures	9.94	3,639,423.00	3,640,631.00	3,642,089.00	

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
6,540.16	3,578.25	10,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
53,522.44	57,524.38	79,279.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	78,303.00	78,303.00	78,303.00
491,595.01	297,118.61	120,000.00	0.00	3991 BEGINNING BALANCE	0.00	84,500.00	84,500.00	84,500.00
551,657.61	358,221.24	209,279.00	0.00	TOTAL REVENUE	0.00	163,303.00	163,303.00	163,303.00
551,657.61	358,221.24	209,279.00	0.00	TOTAL REVENUES	0.00	163,303.00	163,303.00	163,303.00
254,539.00	337,899.06	209,279.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	163,303.00	163,303.00	163,303.00
254,539.00	337,899.06	209,279.00	0.00	TOTAL CAPITAL OUTLAY	0.00	163,303.00	163,303.00	163,303.00
297,118.61	20,322.18	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
297,118.61	20,322.18	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
551,657.61	358,221.24	209,279.00	0.00	TOTAL EXPENDITURES	0.00	163,303.00	163,303.00	163,303.00
Department Recap								
551,657.61	358,221.24	209,279.00	0.00	Total Revenue	0.00	163,303.00	163,303.00	163,303.00
551,657.61	358,221.24	209,279.00	0.00	Total Revenues	0.00	163,303.00	163,303.00	163,303.00
254,539.00	337,899.06	209,279.00	0.00	Capital Outlay	0.00	163,303.00	163,303.00	163,303.00
297,118.61	20,322.18	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
551,657.61	358,221.24	209,279.00	0.00	Total Expenditures	0.00	163,303.00	163,303.00	163,303.00

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Fund Recap								
551,657.61	358,221.24	209,279.00	0.00	Total Revenue	0.00	163,303.00	163,303.00	163,303.00
551,657.61	358,221.24	209,279.00	0.00	Total Revenues	0.00	163,303.00	163,303.00	163,303.00
254,539.00	337,899.06	209,279.00	0.00	Capital Outlay	0.00	163,303.00	163,303.00	163,303.00
297,118.61	20,322.18	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
551,657.61	358,221.24	209,279.00	0.00	Total Expenditures	0.00	163,303.00	163,303.00	163,303.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
245,754.04	237,490.27	200,000.00	0.00	3429 911 EMERG COMM TAX	0.00	200,000.00	200,000.00	200,000.00
439,072.31	424,518.12	750,000.00	0.00	3430 CITIES 911 TAX	0.00	750,000.00	750,000.00	750,000.00
684,826.35	662,008.39	950,000.00	0.00	TOTAL REVENUE	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	TOTAL REVENUES	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	6363 EMERGENCY COMM. PAYMENT	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	TOTAL EXPENDITURES	0.00	950,000.00	950,000.00	950,000.00
Department Recap								
684,826.35	662,008.39	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	Total Expenditures	0.00	950,000.00	950,000.00	950,000.00
Fund Recap								
684,826.35	662,008.39	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
684,826.35	662,008.39	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
684,826.35	662,008.39	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

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
3,910.51	2,852.03	1,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	600.00	600.00	600.00
259,377.75	250,194.48	226,385.00	0.00	3991 BEGINNING BALANCE	0.00	207,153.00	207,153.00	207,153.00
263,288.26	253,046.51	227,885.00	0.00	TOTAL REVENUE	0.00	207,753.00	207,753.00	207,753.00
173,237.50	156,902.00	174,600.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	174,600.00	174,600.00	174,600.00
173,237.50	156,902.00	174,600.00	0.00	TOTAL INDIRECT REVENUE	0.00	174,600.00	174,600.00	174,600.00
436,525.76	409,948.51	402,485.00	0.00	TOTAL REVENUES	0.00	382,353.00	382,353.00	382,353.00
503.85	838.22	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
0.00	0.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	32,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	32,000.00	32,000.00	32,000.00
342.07	0.00	1,099.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,099.00	1,099.00	1,099.00
845.92	838.22	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
0.00	0.00	9,063.00	0.00	7450 SPECIAL EQUIPMENT	0.00	9,998.00	9,998.00	9,998.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
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	10,000.00	10,000.00	10,000.00
159,659.36	160,143.00	197,807.00	0.00	8106 SURVEYOR CONTRACT	0.00	230,000.00	230,000.00	230,000.00
25,826.00	22,883.00	19,931.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	17,162.00	17,162.00	17,162.00
250,194.48	226,084.29	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	113,633.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	63,142.00	63,142.00	63,142.00
435,679.84	409,110.29	331,371.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	310,304.00	310,304.00	310,304.00
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
436,525.76	409,948.51	402,485.00	0.00	TOTAL EXPENDITURES	0.00	382,353.00	382,353.00	382,353.00

Department Recap

263,288.26	253,046.51	227,885.00	0.00	Total Revenue	0.00	207,753.00	207,753.00	207,753.00
173,237.50	156,902.00	174,600.00	0.00	Total Indirect Revenue	0.00	174,600.00	174,600.00	174,600.00
436,525.76	409,948.51	402,485.00	0.00	Total Revenues	0.00	382,353.00	382,353.00	382,353.00
845.92	838.22	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	10,000.00	10,000.00	10,000.00
435,679.84	409,110.29	331,371.00	0.00	Other Requirements	0.00	310,304.00	310,304.00	310,304.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2009-2010	2010-2011	2011-2012	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
436,525.76	409,948.51	402,485.00	0.00	Total Expenditures	0.00	382,353.00	382,353.00	382,353.00
Fund Recap								
263,288.26	253,046.51	227,885.00	0.00	Total Revenue	0.00	207,753.00	207,753.00	207,753.00
173,237.50	156,902.00	174,600.00	0.00	Total Indirect Revenue	0.00	174,600.00	174,600.00	174,600.00
436,525.76	409,948.51	402,485.00	0.00	Total Revenues	0.00	382,353.00	382,353.00	382,353.00
845.92	838.22	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	10,000.00	10,000.00	10,000.00
435,679.84	409,110.29	331,371.00	0.00	Other Requirements	0.00	310,304.00	310,304.00	310,304.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00
436,525.76	409,948.51	402,485.00	0.00	Total Expenditures	0.00	382,353.00	382,353.00	382,353.00

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	38,570.00	38,570.00	38,570.00
0.00	0.00	1,330,000.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	1,290,398.00	1,290,398.00	1,290,398.00
0.00	0.00	1,331,001.00	0.00	TOTAL REVENUE	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,331,001.00	0.00	TOTAL REVENUES	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,329,968.00	0.00	8350 LOAN REPAYMENT	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,329,968.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,033.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	1,033.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	1,331,001.00	0.00	TOTAL EXPENDITURES	0.00	1,329,968.00	1,329,968.00	1,329,968.00
Department Recap								
0.00	0.00	1,331,001.00	0.00	Total Revenue	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,331,001.00	0.00	Total Revenues	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,329,968.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	1,033.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00
0.00	0.00	1,331,001.00	0.00	Total Expenditures	0.00	1,329,968.00	1,329,968.00	1,329,968.00

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Fund Recap									
0.00	0.00	1,331,001.00	0.00	Total Revenue	0.00	1,329,968.00	1,329,968.00	1,329,968.00	
0.00	0.00	1,331,001.00	0.00	Total Revenues	0.00	1,329,968.00	1,329,968.00	1,329,968.00	
0.00	0.00	1,329,968.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00	
0.00	0.00	1,033.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00	
0.00	0.00	1,331,001.00	0.00	Total Expenditures	0.00	1,329,968.00	1,329,968.00	1,329,968.00	

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

40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
44,555.00	45,816.00	45,924.00	1.00	5025 SHERIFF ACCOUNTING CLERK	1.00	47,580.00	47,580.00	47,580.00
151,624.00	163,834.34	167,841.00	3.00	5089 COMPUTER RESOURCE SPEC. 1	2.75	162,481.00	162,481.00	162,481.00
0.00	0.00	43,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	59,436.00	1.00	5659 STAFF SERGEANT	1.00	65,004.00	65,004.00	65,004.00
0.00	0.00	0.00	0.00	5662 SAR/EMERGENCY MGMT.COOR.	0.50	30,910.00	30,910.00	30,910.00
233,184.00	239,772.00	240,336.00	6.00	5665 SHERIFF SERVICES AIDE	6.00	248,976.00	248,976.00	248,976.00
44,555.00	45,816.00	45,924.00	1.00	5669 PROPERTY CLERK	1.00	47,580.00	47,580.00	47,580.00
53,564.00	55,082.00	55,212.00	1.00	5671 CORRECTIONS DEPUTY	0.00	0.00	0.00	0.00
71,796.00	73,884.00	70,536.00	1.00	5694 CAPTAIN/SUPPORT SERV.	1.00	76,548.00	76,548.00	76,548.00
37,115.00	38,166.00	38,256.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	39,636.00	39,636.00	39,636.00
2,734.37	5,931.51	4,120.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
366.87	342.42	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
1,339.16	1,377.11	2,123.00	0.00	5955 EDUCATION INCENTIVE	0.00	2,727.00	2,727.00	2,727.00
14,704.28	15,122.86	16,628.00	0.00	5960 LONGEVITY PAY	0.00	22,273.00	22,273.00	22,273.00
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	773.00	773.00	773.00
8,211.20	8,446.40	11,262.00	0.00	5970 CERTIFICATION	0.00	9,926.00	9,926.00	9,926.00
243,157.38	246,898.17	273,901.00	0.00	5980 FRINGE BENEFITS	0.00	264,173.00	264,173.00	264,173.00
177,144.82	187,797.66	282,198.00	0.00	5985 PAYROLL COSTS	0.00	236,457.00	236,457.00	236,457.00
0.00	0.00	68,006.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	15,038.00	15,038.00	15,038.00
1,084,051.08	1,128,286.47	1,424,703.00	15.00	TOTAL PERSONAL SERVICES	14.25	1,275,082.00	1,275,082.00	1,275,082.00
0.00	0.00	75,000.00	0.00	6110 SUPPLIES	0.00	101,500.00	101,500.00	101,500.00
0.00	0.00	12,059.00	0.00	6190 COMMUNICATIONS	0.00	83,400.00	83,400.00	83,400.00
0.00	0.00	134,675.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	0.00	0.00	0.00

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

40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
2,640.00	2,920.00	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	750.00	750.00	750.00
0.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	12,000.00	12,000.00	12,000.00
632,934.12	585,981.08	857,000.00	0.00	6210 VEHICLE EXPENSE	0.00	654,329.00	654,329.00	654,329.00
0.00	0.00	103,910.00	0.00	6250 TELEPHONE	0.00	103,910.00	103,910.00	103,910.00
129,649.02	66,155.76	62,859.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
82,958.48	16,987.50	67,000.00	0.00	6460 UNIFORMS	0.00	60,000.00	60,000.00	60,000.00
848,181.62	672,044.34	1,315,503.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,015,889.00	1,015,889.00	1,015,889.00
0.00	0.00	25,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
25,494.17	11,130.00	71,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	2.00	2.00	2.00
237,400.95	118,919.24	30,000.00	0.00	7460 MOTOR VEHICLE	0.00	206,000.00	206,000.00	206,000.00
262,895.12	130,049.24	126,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	231,002.00	231,002.00	231,002.00
1,800.00	0.00	1,800.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	1,800.00	1,800.00	1,800.00
1,800.00	0.00	1,800.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,800.00	1,800.00	1,800.00
0.00	0.00	101,945.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	101,945.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
2,196,927.82	1,930,380.05	2,969,951.00	15.00	TOTAL EXPENDITURES	14.25	2,523,773.00	2,523,773.00	2,523,773.00

Department Recap

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

40 SHERIFF-SUPPORT SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
1,084,051.08	1,128,286.47	1,424,703.00	15.00	Personal Services	14.25	1,275,082.00	1,275,082.00	1,275,082.00
848,181.62	672,044.34	1,315,503.00	0.00	Materials & Service	0.00	1,015,889.00	1,015,889.00	1,015,889.00
262,895.12	130,049.24	126,000.00	0.00	Capital Outlay	0.00	231,002.00	231,002.00	231,002.00
1,800.00	0.00	1,800.00	0.00	Other Requirements	0.00	1,800.00	1,800.00	1,800.00
0.00	0.00	101,945.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00
2,196,927.82	1,930,380.05	2,969,951.00	15.00	Total Expenditures	14.25	2,523,773.00	2,523,773.00	2,523,773.00

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

43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
46,158.00	49,740.00	52,092.00	1.00	5051 DETECTIVE ADMIN. ASSIST.	1.00	55,212.00	55,212.00	55,212.00
0.00	0.00	0.00	0.00	5659 STAFF SERGEANT	1.00	66,516.00	66,516.00	66,516.00
901,904.51	818,203.14	816,467.00	15.00	5680 DEPUTY SHERIFF	17.00	971,600.00	971,600.00	971,600.00
224,795.06	286,321.29	231,320.00	4.00	5681 DEPUTY SHERIFF	3.00	179,856.00	179,856.00	179,856.00
297,977.62	308,680.46	306,420.00	5.00	5684 SERGEANT	5.00	317,460.00	317,460.00	317,460.00
260,527.62	270,434.02	269,088.00	4.00	5690 FIRST SERGEANT PAT. DIV.	4.00	278,784.00	278,784.00	278,784.00
65,830.98	67,537.20	67,272.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	0.00	0.00	0.00	0.00
68,215.73	69,520.00	69,684.00	1.00	5697 POLYGRAPH EXAMINER	1.00	72,192.00	72,192.00	72,192.00
143,321.00	147,768.00	136,768.00	2.00	5698 CAPTAIN	2.00	153,096.00	153,096.00	153,096.00
176,165.69	218,690.26	214,633.00	0.00	5920 OVERTIME	0.00	211,951.00	211,951.00	211,951.00
48,155.27	52,942.01	41,359.00	0.00	5925 TRAINING OVERTIME	0.00	80,000.00	80,000.00	80,000.00
0.00	0.00	20,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
23,531.92	23,497.40	20,840.00	0.00	5955 EDUCATION INCENTIVE	0.00	21,524.00	21,524.00	21,524.00
54,055.35	58,512.23	55,242.00	0.00	5960 LONGEVITY PAY	0.00	65,845.00	65,845.00	65,845.00
8,034.60	6,882.00	5,521.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
83,515.49	84,074.07	80,253.00	0.00	5970 CERTIFICATION	0.00	91,851.00	91,851.00	91,851.00
847,999.77	835,989.91	691,350.00	0.00	5980 FRINGE BENEFITS	0.00	834,031.00	834,031.00	834,031.00
690,742.31	712,863.59	598,767.00	0.00	5985 PAYROLL COSTS	0.00	794,316.00	794,316.00	794,316.00
0.00	0.00	125,065.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	50,978.00	50,978.00	50,978.00
3,940,930.92	4,011,655.58	3,802,141.00	33.00	TOTAL PERSONAL SERVICES	34.00	4,285,212.00	4,285,212.00	4,285,212.00
0.00	600.45	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
5,602.29	4,525.99	3,000.00	0.00	6140 PHOTOGRAPHY	0.00	2,000.00	2,000.00	2,000.00
4,112.50	1,580.69	5,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00

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

43 SHERIFF-CRIMINAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
11,632.04	11,568.95	14,505.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	9,057.00	9,057.00	9,057.00
19,560.00	18,708.64	21,510.00	0.00	6203 REIMBURSED EXPENSES	0.00	8,000.00	8,000.00	8,000.00
61,608.78	59,156.01	59,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	50,000.00	50,000.00	50,000.00
164.99	723.93	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
8,625.00	6,450.00	8,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	6,700.00	6,700.00	6,700.00
0.00	0.00	40,000.00	0.00	6360 INVESTIGATIONS	0.00	35,000.00	35,000.00	35,000.00
2,666.63	2,845.02	3,500.00	0.00	6383 RESERVE DEPUTIES	0.00	3,000.00	3,000.00	3,000.00
0.00	261.00	0.00	0.00	6384 SEARCH & RESCUE	0.00	0.00	0.00	0.00
3,354.00	1,625.00	3,000.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	32,620.00	32,620.00	32,620.00
0.00	0.00	95,000.00	0.00	6490 SPECIAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	15,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
117,326.23	108,045.68	269,515.00	0.00	TOTAL MATERIALS & SERVICES	0.00	168,877.00	168,877.00	168,877.00
4,058,257.15	4,119,701.26	4,071,656.00	33.00	TOTAL EXPENDITURES	34.00	4,454,089.00	4,454,089.00	4,454,089.00

Department Recap

3,940,930.92	4,011,655.58	3,802,141.00	33.00	Personal Services	34.00	4,285,212.00	4,285,212.00	4,285,212.00
117,326.23	108,045.68	269,515.00	0.00	Materials & Service	0.00	168,877.00	168,877.00	168,877.00
4,058,257.15	4,119,701.26	4,071,656.00	33.00	Total Expenditures	34.00	4,454,089.00	4,454,089.00	4,454,089.00

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

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	5002 OFFICE SPECIALIST 1	1.00	28,680.00	28,680.00	28,680.00
0.00	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	47,151.00	47,151.00	47,151.00
1,415.86	2,697.00	33,066.00	1.00	5513 CRIME VICTIM SPECIALIST	0.70	30,000.00	30,000.00	30,000.00
42,696.00	37,894.44	41,172.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	43,508.00	43,508.00	43,508.00
4,470.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
294,026.10	310,818.00	317,091.00	8.00	5615 LEGAL SECRETARY	6.00	245,808.00	245,808.00	245,808.00
57,460.00	62,614.00	32,154.00	0.50	5645 DEPUTY DISTRICT ATTORNEY 1	1.00	52,749.00	52,749.00	52,749.00
131,488.47	67,773.85	39,851.00	0.58	5646 DEPUTY DISTRICT ATTORNEY 2	1.09	75,932.00	75,932.00	75,932.00
312,390.00	390,666.00	383,882.00	5.58	5647 DEPUTY DISTRICT ATTORNEY 3	4.00	301,640.00	301,640.00	301,640.00
8,464.36	11,221.00	12,988.00	0.00	5960 LONGEVITY PAY	0.00	13,483.00	13,483.00	13,483.00
2,134.80	563.56	2,135.00	0.00	5965 BILINGUAL PAY	0.00	2,135.00	2,135.00	2,135.00
311,078.79	303,836.13	314,128.00	0.00	5980 FRINGE BENEFITS	0.00	257,148.00	257,148.00	257,148.00
222,310.69	227,361.72	227,180.00	0.00	5985 PAYROLL COSTS	0.00	223,191.00	223,191.00	223,191.00
0.00	0.00	49,053.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,466.00	27,466.00	27,466.00
4,903.53	0.00	0.00	0.00	5998 MILITARY	0.00	0.00	0.00	0.00
1,392,838.60	1,415,445.70	1,452,700.00	16.66	TOTAL PERSONAL SERVICES	15.79	1,348,891.00	1,348,891.00	1,348,891.00
1,194.93	0.00	0.00	0.00	6110 SUPPLIES	0.00	7,234.00	7,234.00	7,234.00
0.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
5,079.55	5,298.41	5,308.00	0.00	6150 POSTAGE	0.00	5,308.00	5,308.00	5,308.00
-49.78	1,686.97	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	10,500.00	10,500.00	10,500.00
0.00	1,378.82	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
26,771.71	11,482.31	30,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	30,000.00	30,000.00
13,544.85	5,220.86	17,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	17,000.00	17,000.00	17,000.00

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

46 DISTRICT ATTORNEY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	1,410.00	2,808.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,808.00	2,808.00	2,808.00
8,285.42	5,427.20	6,675.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,675.00	6,675.00	6,675.00
0.00	4,859.54	9,424.00	0.00	6375 TRIAL & APPEAL	0.00	18,724.00	18,724.00	18,724.00
54,826.68	36,764.11	72,215.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,249.00	99,249.00	99,249.00
0.00	0.00	124,376.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	124,376.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
1,447,665.28	1,452,209.81	1,649,291.00	16.66	TOTAL EXPENDITURES	15.79	1,448,140.00	1,448,140.00	1,448,140.00

Department Recap

1,392,838.60	1,415,445.70	1,452,700.00	16.66	Personal Services	15.79	1,348,891.00	1,348,891.00	1,348,891.00
54,826.68	36,764.11	72,215.00	0.00	Materials & Service	0.00	99,249.00	99,249.00	99,249.00
0.00	0.00	124,376.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00
1,447,665.28	1,452,209.81	1,649,291.00	16.66	Total Expenditures	15.79	1,448,140.00	1,448,140.00	1,448,140.00

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

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
36,674.61	14,272.80	15,400.00	0.00	5550 TEMPORARY HELP	0.00	15,120.00	15,120.00	15,120.00
34,995.00	0.00	0.00	0.00	5618 JUV WORK PROG OFFICER 1	0.00	0.00	0.00	0.00
65,980.00	107,463.00	110,408.00	2.00	5619 JUV WORK PROG OFFICER 2	1.30	73,648.00	73,648.00	73,648.00
34,801.00	0.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
124,521.40	124,069.00	161,050.00	2.86	5623 JUV PROBATION OFFICER 2	2.66	150,694.00	150,694.00	150,694.00
0.00	39,240.00	58,860.00	1.00	5625 JUVENILE PROBATION OFF. 3	1.00	59,460.00	59,460.00	59,460.00
25,755.00	32,791.50	33,684.00	0.50	5626 SUPERVISING PROBATION OFFICER	0.50	34,026.00	34,026.00	34,026.00
34,433.00	0.00	0.00	0.00	5629 JUVENILE WORK PROG. SUPERVISOR	0.00	0.00	0.00	0.00
3,172.99	2,286.59	2,314.00	0.00	5960 LONGEVITY PAY	0.00	4,260.00	4,260.00	4,260.00
2,448.60	5,231.95	2,804.00	0.00	5965 BILINGUAL PAY	0.00	2,833.00	2,833.00	2,833.00
145,004.68	132,215.08	157,658.00	0.00	5980 FRINGE BENEFITS	0.00	141,441.00	141,441.00	141,441.00
96,128.02	87,627.11	111,526.00	0.00	5985 PAYROLL COSTS	0.00	103,787.00	103,787.00	103,787.00
0.00	0.00	22,879.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,382.00	6,382.00	6,382.00
603,914.30	545,197.03	676,583.00	6.36	TOTAL PERSONAL SERVICES	5.46	591,651.00	591,651.00	591,651.00
2,961.69	7,941.63	3,820.00	0.00	6110 SUPPLIES	0.00	3,046.00	3,046.00	3,046.00
0.00	628.20	1,389.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
278.19	100.00	450.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
0.00	1,270.20	2,550.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,550.00	1,550.00	1,550.00
900.00	760.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	200.00	200.00	200.00
527.48	1,075.00	2,934.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
0.00	1,000.00	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
1,573.47	1,613.11	2,280.00	0.00	6250 TELEPHONE	0.00	2,120.00	2,120.00	2,120.00
1,339.09	892.64	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00

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

48 JUVENILE

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
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	500.00	500.00	500.00
3,352.01	3,125.24	2,750.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
0.00	14.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
11,712.93	19,201.02	20,323.00	0.00	TOTAL MATERIALS & SERVICES	0.00	14,641.00	14,641.00	14,641.00
615,627.23	564,398.05	696,906.00	6.36	TOTAL EXPENDITURES	5.46	606,292.00	606,292.00	606,292.00

Department Recap

603,914.30	545,197.03	676,583.00	6.36	Personal Services	5.46	591,651.00	591,651.00	591,651.00
11,712.93	19,201.02	20,323.00	0.00	Materials & Service	0.00	14,641.00	14,641.00	14,641.00
615,627.23	564,398.05	696,906.00	6.36	Total Expenditures	5.46	606,292.00	606,292.00	606,292.00

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

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
744.00	53,591.54	6,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
265,020.62	275,527.26	283,130.00	7.00	5634 CONTROL ROOM OPERATOR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5636 LINN COUNTY JAIL PHYSICIAN	0.50	73,775.00	73,775.00	73,775.00
0.00	0.00	64,200.00	1.00	5659 STAFF SERGEANT	1.00	66,516.00	66,516.00	66,516.00
47,254.20	49,224.34	0.00	0.00	5668 JAIL MAINT WORKER	0.00	0.00	0.00	0.00
38,864.00	39,962.00	40,056.00	1.00	5670 TRANSPORTATION AIDE	1.00	41,496.00	41,496.00	41,496.00
1,121,911.07	1,144,284.48	1,060,789.00	24.00	5671 CORRECTIONS DEPUTY	19.00	1,055,509.00	1,055,509.00	1,055,509.00
62,388.00	64,200.00	64,200.00	1.00	5673 NURSING SUPERVISOR	1.00	66,516.00	66,516.00	66,516.00
0.00	0.00	55,212.00	1.00	5675 CORR.LICENSED PRACT. NURSE	1.00	57,204.00	57,204.00	57,204.00
0.00	0.00	55,717.00	1.00	5677 CORR.REGISTERED NURSE	0.00	1.00	1.00	1.00
417,165.18	398,522.66	122,568.00	3.00	5684 SERGEANT	3.00	190,476.00	190,476.00	190,476.00
261,580.26	293,047.27	269,088.00	4.00	5691 FIRST SERGEANT CORR. DIV.	4.00	278,784.00	278,784.00	278,784.00
71,796.00	73,884.00	73,884.00	1.00	5698 CAPTAIN	1.00	76,548.00	76,548.00	76,548.00
218,132.56	219,649.36	146,093.00	0.00	5920 OVERTIME	0.00	74,276.00	74,276.00	74,276.00
43,575.54	76,123.66	51,897.00	0.00	5925 TRAINING OVERTIME	0.00	55,000.00	55,000.00	55,000.00
8,743.79	8,697.55	6,256.00	0.00	5955 EDUCATION INCENTIVE	0.00	7,139.00	7,139.00	7,139.00
38,005.96	41,799.71	38,025.00	0.00	5960 LONGEVITY PAY	0.00	37,230.00	37,230.00	37,230.00
2,678.20	2,063.95	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
51,308.86	51,708.99	46,939.00	0.00	5970 CERTIFICATION	0.00	47,620.00	47,620.00	47,620.00
949,603.52	951,262.23	830,913.00	0.00	5980 FRINGE BENEFITS	0.00	735,598.00	735,598.00	735,598.00
746,566.12	783,234.88	659,963.00	0.00	5985 PAYROLL COSTS	0.00	648,320.00	648,320.00	648,320.00
0.00	0.00	224,080.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	44,067.00	44,067.00	44,067.00
4,345,337.88	4,526,783.88	4,099,010.00	44.00	TOTAL PERSONAL SERVICES	31.50	3,566,075.00	3,566,075.00	3,566,075.00

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

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
139,748.98	133,836.43	126,937.00	0.00	6110 SUPPLIES	0.00	100,000.00	100,000.00	100,000.00
9,480.00	9,472.27	10,789.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00
32,994.48	19,094.21	32,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	45,000.00	0.00	6210 VEHICLE EXPENSE	0.00	45,000.00	45,000.00	45,000.00
88,809.78	93,645.12	112,400.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
63,607.09	61,074.54	77,000.00	0.00	6240 HEATING FUEL	0.00	84,000.00	84,000.00	84,000.00
0.00	96.80	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
27,261.47	25,167.60	37,270.00	0.00	6271 CITY WATER	0.00	38,500.00	38,500.00	38,500.00
42,411.40	42,449.95	61,150.00	0.00	6272 CITY SEWER	0.00	67,000.00	67,000.00	67,000.00
9,288.60	8,749.65	10,619.00	0.00	6273 SANITATION SERVICE	0.00	11,100.00	11,100.00	11,100.00
158,274.24	162,835.46	27,582.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
111,730.90	126,411.85	123,007.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	80,241.00	80,241.00	80,241.00
383,444.99	381,927.65	388,722.00	0.00	6382 BOARD FOR PRISONERS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	13,000.00	13,000.00	13,000.00
214,770.08	165,294.09	179,980.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
53,045.94	41,421.21	55,250.00	0.00	6477 COMMISSARY EXPENSES	0.00	42,500.00	42,500.00	42,500.00
1,334,867.95	1,271,476.83	1,288,206.00	0.00	TOTAL MATERIALS & SERVICES	0.00	494,341.00	494,341.00	494,341.00
0.00	0.00	122,418.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	0.00	0.00	0.00
0.00	0.00	122,418.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
5,680,205.83	5,798,260.71	5,509,634.00	44.00	TOTAL EXPENDITURES	31.50	4,060,416.00	4,060,416.00	4,060,416.00

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

49 SHERIFF-CORRECTIONS

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Department Recap									
4,345,337.88	4,526,783.88	4,099,010.00	44.00	Personal Services	31.50	3,566,075.00	3,566,075.00	3,566,075.00	
1,334,867.95	1,271,476.83	1,288,206.00	0.00	Materials & Service	0.00	494,341.00	494,341.00	494,341.00	
0.00	0.00	122,418.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
5,680,205.83	5,798,260.71	5,509,634.00	44.00	Total Expenditures	31.50	4,060,416.00	4,060,416.00	4,060,416.00	

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

56 JUVENILE DETENTION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
28,861.42	26,623.56	31,099.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
78,665.81	70,206.24	90,006.00	0.00	5550 TEMPORARY HELP	0.00	79,996.00	79,996.00	79,996.00
543,649.73	552,970.78	491,615.00	10.00	5611 DETENTION WORKER II	9.00	450,583.00	450,583.00	450,583.00
105,484.00	109,642.00	109,992.00	2.00	5612 DETENTION WORKER III	2.00	112,200.00	112,200.00	112,200.00
64,764.00	67,368.00	66,934.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	68,052.00	68,052.00	68,052.00
51,242.00	53,287.00	53,460.00	1.00	5627 DETENTION REGISTERED NURSE	1.00	54,000.00	54,000.00	54,000.00
9,303.10	10,776.67	10,319.00	0.00	5960 LONGEVITY PAY	0.00	12,997.00	12,997.00	12,997.00
2,390.65	2,485.05	2,804.00	0.00	5965 BILINGUAL PAY	0.00	2,800.00	2,800.00	2,800.00
270,402.19	275,222.52	264,288.00	0.00	5980 FRINGE BENEFITS	0.00	240,738.00	240,738.00	240,738.00
236,805.70	239,953.77	248,550.00	0.00	5985 PAYROLL COSTS	0.00	245,028.00	245,028.00	245,028.00
0.00	0.00	74,624.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	15,114.00	15,114.00	15,114.00
1,391,568.60	1,408,535.59	1,443,691.00	15.00	TOTAL PERSONAL SERVICES	13.00	1,281,508.00	1,281,508.00	1,281,508.00
16,688.53	14,168.23	12,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	6,000.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
357.00	213.07	850.00	0.00	6120 PRINTING & REPRODUCTION	0.00	850.00	850.00	850.00
236.74	496.26	1,600.00	0.00	6150 POSTAGE	0.00	1,100.00	1,100.00	1,100.00
517.29	0.00	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	500.00	500.00	500.00
564.58	698.31	1,550.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
469.95	753.95	1,100.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	700.00	700.00	700.00
2,963.82	777.99	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	2,500.00	2,500.00	2,500.00
3,050.94	1,400.17	4,900.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
860.00	960.00	960.00	0.00	6203 REIMBURSED EXPENSES	0.00	300.00	300.00	300.00
5,298.81	2,855.69	8,650.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00

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

56 JUVENILE DETENTION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
7,929.22	7,927.86	11,550.00	0.00	6250 TELEPHONE	0.00	9,300.00	9,300.00	9,300.00
11,976.00	17,333.89	18,000.00	0.00	6270 OTHER UTILITIES	0.00	18,000.00	18,000.00	18,000.00
171.55	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
4,971.12	0.00	3,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,000.00	3,000.00	3,000.00
4,177.89	4,255.11	3,850.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,748.00	2,748.00	2,748.00
22,700.00	22,848.49	23,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	30,000.00	30,000.00	30,000.00
39,115.64	44,454.13	53,000.00	0.00	6395 FOOD	0.00	47,501.00	47,501.00	47,501.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	700.00	700.00	700.00
7,835.07	3,317.03	9,000.00	0.00	6441 MEDICAL SERVICES	0.00	8,000.00	8,000.00	8,000.00
2,201.76	392.06	4,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
56.25	9.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	400.00	400.00	400.00
132,142.16	122,861.24	168,410.00	0.00	TOTAL MATERIALS & SERVICES	0.00	149,099.00	149,099.00	149,099.00
1,523,710.76	1,531,396.83	1,612,101.00	15.00	TOTAL EXPENDITURES	13.00	1,430,607.00	1,430,607.00	1,430,607.00

Department Recap

1,391,568.60	1,408,535.59	1,443,691.00	15.00	Personal Services	13.00	1,281,508.00	1,281,508.00	1,281,508.00
132,142.16	122,861.24	168,410.00	0.00	Materials & Service	0.00	149,099.00	149,099.00	149,099.00
1,523,710.76	1,531,396.83	1,612,101.00	15.00	Total Expenditures	13.00	1,430,607.00	1,430,607.00	1,430,607.00

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

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
26,778.64	29,164.88	10,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	5,000.00	5,000.00	5,000.00
340,581.90	13,907,747.18	401,800.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	460,000.00	460,000.00	460,000.00
772,129.28	755,976.03	355,709.00	0.00	3991 BEGINNING BALANCE	0.00	102,362.00	102,362.00	102,362.00
15,584,261.62	1,513,459.41	16,187,201.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	14,412,056.00	14,412,056.00	14,412,056.00
16,723,751.44	16,206,347.50	16,954,710.00	0.00	TOTAL REVENUE	0.00	14,979,418.00	14,979,418.00	14,979,418.00
16,723,751.44	16,206,347.50	16,954,710.00	0.00	TOTAL REVENUES	0.00	14,979,418.00	14,979,418.00	14,979,418.00
2,999.34	5,975.38	10,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	5,000.00	5,000.00	5,000.00
2,999.34	5,975.38	10,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	5,000.00	5,000.00	5,000.00
442,382.00	450,190.00	435,171.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	431,101.00	431,101.00	431,101.00
0.00	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	20,000.00	20,000.00	20,000.00
755,976.03	353,835.41	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,198,358.03	804,025.41	435,171.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	451,101.00	451,101.00	451,101.00
1,201,357.37	810,000.79	445,171.00	0.00	TOTAL EXPENDITURES	0.00	456,101.00	456,101.00	456,101.00
Department Recap								
16,723,751.44	16,206,347.50	16,954,710.00	0.00	Total Revenue	0.00	14,979,418.00	14,979,418.00	14,979,418.00
16,723,751.44	16,206,347.50	16,954,710.00	0.00	Total Revenues	0.00	14,979,418.00	14,979,418.00	14,979,418.00
2,999.34	5,975.38	10,000.00	0.00	Materials & Service	0.00	5,000.00	5,000.00	5,000.00

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

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
1,198,358.03	804,025.41	435,171.00	0.00	Other Requirements	0.00	451,101.00	451,101.00	451,101.00	
1,201,357.37	810,000.79	445,171.00	0.00	Total Expenditures	0.00	456,101.00	456,101.00	456,101.00	
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Fund Recap									
16,723,751.44	16,206,347.50	16,954,710.00	0.00	Total Revenue	0.00	14,979,418.00	14,979,418.00	14,979,418.00	
16,723,751.44	16,206,347.50	16,954,710.00	0.00	Total Revenues	0.00	14,979,418.00	14,979,418.00	14,979,418.00	
12,758,641.38	13,035,904.25	12,898,828.00	130.02	Personal Services	114.00	12,348,419.00	12,348,419.00	12,348,419.00	
2,502,056.91	2,236,368.60	3,144,172.00	0.00	Materials & Service	0.00	1,947,096.00	1,947,096.00	1,947,096.00	
262,895.12	130,049.24	126,000.00	0.00	Capital Outlay	0.00	231,002.00	231,002.00	231,002.00	
1,200,158.03	804,025.41	559,389.00	0.00	Other Requirements	0.00	452,901.00	452,901.00	452,901.00	
0.00	0.00	226,321.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00	
16,723,751.44	16,206,347.50	16,954,710.00	130.02	Total Expenditures	114.00	14,979,418.00	14,979,418.00	14,979,418.00	

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
330.00	0.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
718.89	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
54,213.84	14,009.76	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
55,262.73	14,009.76	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
55,262.73	14,009.76	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	14,009.76	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
0.00	14,009.76	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	28,019.52	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	28,019.52	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
55,262.73	14,009.76	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
55,262.73	14,009.76	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
0.00	28,019.52	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	28,019.52	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	3,583.00	4,500.00	0.00	3225 DONATIONS / GIFTS	0.00	4,500.00	4,500.00	4,500.00
0.00	353.02	260.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	300.00	300.00	300.00
-6,952.98	34,299.99	26,052.00	0.00	3991 BEGINNING BALANCE	0.00	21,552.00	21,552.00	21,552.00
-6,952.98	38,236.01	30,812.00	0.00	TOTAL REVENUE	0.00	26,352.00	26,352.00	26,352.00
0.00	7,004.88	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	7,004.88	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
-6,952.98	45,240.89	30,812.00	0.00	TOTAL REVENUES	0.00	26,352.00	26,352.00	26,352.00
0.00	0.00	5.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	0.00	6.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	2,562.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,552.00	2,552.00	2,552.00
0.00	0.00	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	5,562.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,552.00	4,552.00	4,552.00
0.00	18,578.62	25,244.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	21,800.00	21,800.00	21,800.00
0.00	18,578.62	25,244.00	0.00	TOTAL CAPITAL OUTLAY	0.00	21,800.00	21,800.00	21,800.00
48,309.75	12,652.51	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
48,309.75	12,652.51	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
48,309.75	31,231.13	30,812.00	0.00	TOTAL EXPENDITURES	0.00	26,352.00	26,352.00	26,352.00
Department Recap								
-6,952.98	38,236.01	30,812.00	0.00	Total Revenue	0.00	26,352.00	26,352.00	26,352.00
0.00	7,004.88	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
-6,952.98	45,240.89	30,812.00	0.00	Total Revenues	0.00	26,352.00	26,352.00	26,352.00
0.00	0.00	6.00	0.00	Personal Services	0.00	0.00	0.00	0.00
0.00	0.00	5,562.00	0.00	Materials & Service	0.00	4,552.00	4,552.00	4,552.00
0.00	18,578.62	25,244.00	0.00	Capital Outlay	0.00	21,800.00	21,800.00	21,800.00
48,309.75	12,652.51	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
48,309.75	31,231.13	30,812.00	0.00	Total Expenditures	0.00	26,352.00	26,352.00	26,352.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Fund Recap								
48,309.75	52,245.77	30,812.00	0.00	Total Revenue	0.00	26,352.00	26,352.00	26,352.00
0.00	7,004.88	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
48,309.75	59,250.65	30,812.00	0.00	Total Revenues	0.00	26,352.00	26,352.00	26,352.00
0.00	0.00	6.00	0.00	Personal Services	0.00	0.00	0.00	0.00
0.00	0.00	5,562.00	0.00	Materials & Service	0.00	4,552.00	4,552.00	4,552.00
0.00	18,578.62	25,244.00	0.00	Capital Outlay	0.00	21,800.00	21,800.00	21,800.00
48,309.75	40,672.03	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
48,309.75	59,250.65	30,812.00	0.00	Total Expenditures	0.00	26,352.00	26,352.00	26,352.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
180.93	7.95	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	4,804.20	200,000.00	0.00	3246 TIMBER SALES	0.00	200,000.00	200,000.00	200,000.00
23,523.75	365.09	42.00	0.00	3991 BEGINNING BALANCE	0.00	28.00	28.00	28.00
23,704.68	5,177.24	201,042.00	0.00	TOTAL REVENUE	0.00	201,028.00	201,028.00	201,028.00
23,704.68	5,177.24	201,042.00	0.00	TOTAL REVENUES	0.00	201,028.00	201,028.00	201,028.00
0.00	0.00	10.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	0.00	12.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
0.00	0.00	25.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
0.00	1,405.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
0.00	324.75	3,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
0.00	1,729.75	23,165.00	0.00	TOTAL MATERIALS & SERVICES	0.00	22,125.00	22,125.00	22,125.00
23,339.59	0.00	177,865.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	178,903.00	178,903.00	178,903.00
23,339.59	0.00	177,865.00	0.00	TOTAL CAPITAL OUTLAY	0.00	178,903.00	178,903.00	178,903.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013				
		Final	FTE		FTE	Proposed	Approve	Adopted	
365.09	3,447.49	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
365.09	3,447.49	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
23,704.68	5,177.24	201,042.00	0.00	TOTAL EXPENDITURES	0.00	201,028.00	201,028.00	201,028.00	
Department Recap									
23,704.68	5,177.24	201,042.00	0.00	Total Revenue	0.00	201,028.00	201,028.00	201,028.00	
23,704.68	5,177.24	201,042.00	0.00	Total Revenues	0.00	201,028.00	201,028.00	201,028.00	
0.00	0.00	12.00	0.00	Personal Services	0.00	0.00	0.00	0.00	
0.00	1,729.75	23,165.00	0.00	Materials & Service	0.00	22,125.00	22,125.00	22,125.00	
23,339.59	0.00	177,865.00	0.00	Capital Outlay	0.00	178,903.00	178,903.00	178,903.00	
365.09	3,447.49	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
23,704.68	5,177.24	201,042.00	0.00	Total Expenditures	0.00	201,028.00	201,028.00	201,028.00	

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

26 HISTORICAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Fund Recap								
23,704.68	5,177.24	201,042.00	0.00	Total Revenue	0.00	201,028.00	201,028.00	201,028.00
23,704.68	5,177.24	201,042.00	0.00	Total Revenues	0.00	201,028.00	201,028.00	201,028.00
0.00	0.00	12.00	0.00	Personal Services	0.00	0.00	0.00	0.00
0.00	1,729.75	23,165.00	0.00	Materials & Service	0.00	22,125.00	22,125.00	22,125.00
23,339.59	0.00	177,865.00	0.00	Capital Outlay	0.00	178,903.00	178,903.00	178,903.00
365.09	3,447.49	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
23,704.68	5,177.24	201,042.00	0.00	Total Expenditures	0.00	201,028.00	201,028.00	201,028.00

LINN COUNTY
Budget Book Report
48 PROPERTIES

96 NON DEPARTMENTAL

2009-2010		2010-2011		2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE	Final	FTE		FTE	Proposed	Approve	Adopted
178,017.07	0.00	0.00	0.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
832.09	0.00	0.00	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
141,530.53	0.00	0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
320,379.69	0.00	0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	0.00	0.00	0.00
83,950.00	0.00	0.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
83,950.00	12,000,000.00	0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
404,329.69	12,000,000.00	0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
3,494.84	0.00	0.00	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
18,529.29	0.00	0.00	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
3,265.46	0.00	0.00	0.00	0.00	0.00	6240 HEATING FUEL	0.00	0.00	0.00	0.00
3,449.74	0.00	0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
3,466.15	0.00	0.00	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
17,839.76	0.00	0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	73,644.00	0.00	0.00	0.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	0.00	0.00	0.00
18,020.92	90.00	0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
68,066.16	73,734.00	0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	11,926,266.00	0.00	0.00	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
48 PROPERTIES**

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
0.00	11,926,266.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
28,431.03	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	
307,832.50	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00	
336,263.53	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
404,329.69	12,000,000.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
320,379.69	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
83,950.00	12,000,000.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
404,329.69	12,000,000.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
68,066.16	73,734.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
0.00	11,926,266.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00	
336,263.53	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
404,329.69	12,000,000.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
320,379.69	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
83,950.00	12,000,000.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
404,329.69	12,000,000.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
68,066.16	73,734.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	

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**LINN COUNTY
Budget Book Report
48 PROPERTIES**

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	11,926,266.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
336,263.53	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
404,329.69	12,000,000.00	0.00	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

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	1,475.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
226,681.64	263,621.64	296,330.00	0.00	3220 GRANTS	0.00	164,179.00	164,179.00	164,179.00
85,932.55	95,065.38	92,505.00	0.00	3991 BEGINNING BALANCE	0.00	196,294.00	196,294.00	196,294.00
312,614.19	360,162.02	388,835.00	0.00	TOTAL REVENUE	0.00	360,473.00	360,473.00	360,473.00
44,539.00	43,165.00	43,162.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,162.00	43,162.00	43,162.00
44,539.00	43,165.00	43,162.00	0.00	TOTAL INDIRECT REVENUE	0.00	43,162.00	43,162.00	43,162.00
357,153.19	403,327.02	431,997.00	0.00	TOTAL REVENUES	0.00	403,635.00	403,635.00	403,635.00
2,554.62	12,916.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
1,147.20	0.00	0.00	0.00	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
802.26	834.18	837.00	0.02	5029 HEALTH SERVICES ACCTG CLERK	0.48	20,292.00	20,292.00	20,292.00
0.00	6,760.00	21,045.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.73	32,505.00	32,505.00	32,505.00
32,513.76	32,207.59	34,726.00	0.54	5046 HEALTH SERVICES ADMIN. MANAGER	0.69	44,828.00	44,828.00	44,828.00
14,405.04	16,280.88	14,801.00	0.20	5088 SYSTEMS MANAGER	0.20	14,952.00	14,952.00	14,952.00
0.00	3,400.00	20,475.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
52,430.00	56,713.80	54,651.00	0.53	5790 HEALTH ADMINISTRATOR	0.72	75,004.00	75,004.00	75,004.00
2,273.26	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	21,744.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
2,570.50	3,449.99	3,570.00	0.00	5960 LONGEVITY PAY	0.00	5,629.00	5,629.00	5,629.00
16,229.37	21,796.66	21,890.00	0.00	5980 FRINGE BENEFITS	0.00	37,787.00	37,787.00	37,787.00
28,920.82	34,677.73	46,066.00	0.00	5985 PAYROLL COSTS	0.00	59,250.00	59,250.00	59,250.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	8,393.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,805.00	5,805.00	5,805.00
153,846.83	189,036.83	248,198.00	1.79	TOTAL PERSONAL SERVICES	2.82	296,052.00	296,052.00	296,052.00
13,210.81	10,645.56	27,975.00	0.00	6110 SUPPLIES	0.00	9,288.00	9,288.00	9,288.00
3,088.32	3,901.79	2,100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,707.00	1,707.00	1,707.00
18.30	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
819.73	514.52	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	82.00	82.00	82.00
538.00	162.40	326.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	69.00	69.00	69.00
5,899.18	1,293.16	1,678.00	0.00	6200 MEETINGS / TRAVEL	0.00	873.00	873.00	873.00
3,047.30	3,614.28	42,249.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,089.00	2,089.00	2,089.00
2,849.67	3,076.78	3,250.00	0.00	6250 TELEPHONE	0.00	2,506.00	2,506.00	2,506.00
100.00	117.00	166.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,211.02	3,079.92	3,173.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,022.00	3,022.00	3,022.00
3,400.00	6,196.00	36,700.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,080.00	1,080.00	1,080.00
4,684.31	2,714.95	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	5,690.00	5,690.00	5,690.00
1,575.00	1,575.00	2,500.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	2,100.00	2,100.00	2,100.00
89.34	139.70	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
42,530.98	37,031.06	123,217.00	0.00	TOTAL MATERIALS & SERVICES	0.00	28,506.00	28,506.00	28,506.00
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
65,710.00	64,655.00	60,581.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	79,076.00	79,076.00	79,076.00
95,065.38	112,604.13	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
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31 HEALTH SERVICES ADMINISTRATION

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
160,775.38	177,259.13	60,581.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	79,076.00	79,076.00	79,076.00	
357,153.19	403,327.02	431,997.00	1.79	TOTAL EXPENDITURES	2.82	403,635.00	403,635.00	403,635.00	
Department Recap									
312,614.19	360,162.02	388,835.00	0.00	Total Revenue	0.00	360,473.00	360,473.00	360,473.00	
44,539.00	43,165.00	43,162.00	0.00	Total Indirect Revenue	0.00	43,162.00	43,162.00	43,162.00	
357,153.19	403,327.02	431,997.00	0.00	Total Revenues	0.00	403,635.00	403,635.00	403,635.00	
153,846.83	189,036.83	248,198.00	1.79	Personal Services	2.82	296,052.00	296,052.00	296,052.00	
42,530.98	37,031.06	123,217.00	0.00	Materials & Service	0.00	28,506.00	28,506.00	28,506.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
160,775.38	177,259.13	60,581.00	0.00	Other Requirements	0.00	79,076.00	79,076.00	79,076.00	
357,153.19	403,327.02	431,997.00	1.79	Total Expenditures	2.82	403,635.00	403,635.00	403,635.00	

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
30,468.59	25,343.54	29,237.00	0.00	3110 MISCELLANEOUS FEES	0.00	21,203.00	21,203.00	21,203.00
22,927.88	18,310.39	21,220.00	0.00	3125 GROUP HOME ROOM & BOARD	0.00	26,343.00	26,343.00	26,343.00
369,711.93	426,069.16	394,056.00	0.00	3150 REIMBURSEMENTS	0.00	443,162.00	443,162.00	443,162.00
109,036.00	121,711.00	109,332.00	0.00	3180 CONTRACTS	0.00	74,005.00	74,005.00	74,005.00
2,037,993.11	2,710,424.39	3,290,004.00	0.00	3220 GRANTS	0.00	2,984,282.00	2,984,282.00	2,984,282.00
35,784.12	41,856.24	21,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	6,696.00	6,696.00	6,696.00
5,885,474.47	7,123,436.29	3,902,813.00	0.00	3407 MANAGED CARE CAPITATION	0.00	3,376,894.00	3,376,894.00	3,376,894.00
669,797.46	586,291.62	636,750.00	0.00	3410 TITLE XIX	0.00	485,306.00	485,306.00	485,306.00
2,211,619.79	3,068,516.18	3,974,279.00	0.00	3991 BEGINNING BALANCE	0.00	4,870,703.00	4,870,703.00	4,870,703.00
11,372,813.35	14,121,958.81	12,378,691.00	0.00	TOTAL REVENUE	0.00	12,288,594.00	12,288,594.00	12,288,594.00
11,372,813.35	14,121,958.81	12,378,691.00	0.00	TOTAL REVENUES	0.00	12,288,594.00	12,288,594.00	12,288,594.00
9,704.80	3,099.84	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
609,794.78	679,588.39	763,468.00	22.12	5008 HEALTH SERVICES OFFICE SPEC.	21.36	752,955.00	752,955.00	752,955.00
25,544.20	26,558.40	29,066.00	0.60	5009 COMPUTER SUPPORT SPECIALIST	1.60	72,326.00	72,326.00	72,326.00
18,853.11	19,603.23	19,248.00	0.46	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
114,630.00	122,111.84	135,628.00	2.94	5045 ADMIN ASST/OFFICE MANAGER 2	2.55	119,768.00	119,768.00	119,768.00
4,263.83	4,715.92	9,646.00	0.15	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
67,289.56	72,016.00	81,660.00	1.42	5087 MICROCOMPUTER SUPPORT SPEC.	1.42	84,075.00	84,075.00	84,075.00
28,454.40	29,601.60	39,222.00	0.53	5088 SYSTEMS MANAGER	0.53	39,623.00	39,623.00	39,623.00
30,987.00	31,941.36	35,165.00	0.60	5092 APPLICATION SYSTEM ANALYST	0.60	35,525.00	35,525.00	35,525.00
87,538.07	178,091.60	153,790.00	0.00	5550 TEMPORARY HELP	0.00	122,828.00	122,828.00	122,828.00

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LINN COUNTY
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32 MENTAL HEALTH SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	424.80	0.00	0.00	5715 DD QUALITY ASSURANCE SPEC.	0.00	0.00	0.00	0.00
12,059.45	8,064.38	0.00	0.00	5736 PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00
7,516.00	0.00	3,804.00	0.18	5761 COMMUNITY TRANSP WORKER	0.35	7,472.00	7,472.00	7,472.00
109,926.43	125,930.04	132,230.00	4.89	5764 M-ED GROUP HOME STAFF	4.89	131,811.00	131,811.00	131,811.00
44,688.00	46,488.00	46,488.00	1.00	5765 M-ED GROUP HOME MANAGER	1.00	39,448.00	39,448.00	39,448.00
57,857.27	38,651.00	40,682.00	0.00	5767 COMMUNITY SKILLS TRAINER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5769 MENTAL HEALTH JOB COACH 2	1.00	40,764.00	40,764.00	40,764.00
476,913.69	669,998.53	813,406.00	19.00	5770 MENTAL HEALTH ASSOCIATE	17.00	745,544.00	745,544.00	745,544.00
189,459.05	271,752.75	367,497.00	8.00	5771 MENTAL HEALTH SPECIALIST 1	11.00	533,532.00	533,532.00	533,532.00
854,198.95	954,882.48	1,238,902.00	23.00	5772 MENTAL HEALTH SPECIALIST 2	20.00	1,077,820.00	1,077,820.00	1,077,820.00
0.00	0.00	0.00	2.00	5773 PEER SUPPORT SPECIALIST	2.00	77,040.00	77,040.00	77,040.00
290,346.07	321,720.18	414,812.00	7.00	5774 SUPERVISING MH SPECIALIST	7.00	421,689.00	421,689.00	421,689.00
185,604.00	193,080.00	428,148.00	2.20	5776 PSYCHIATRIST	2.20	425,260.00	425,260.00	425,260.00
59,731.72	77,646.32	94,320.00	1.99	5777 PSYCHIATRIC NURSE 1	1.99	100,014.00	100,014.00	100,014.00
71,136.00	74,004.00	74,004.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	74,760.00	74,760.00	74,760.00
171,324.88	76,100.27	0.00	0.00	5784 PSYCHOLOGIST 1	0.00	0.00	0.00	0.00
0.00	0.00	58,860.00	1.00	5785 PSYCHOLOGIST 1	0.00	0.00	0.00	0.00
185,414.00	210,456.71	256,912.00	4.00	5786 PSYCHOLOGIST 2	4.00	259,350.00	259,350.00	259,350.00
0.00	42,624.40	185,764.00	2.00	5788 PSYCHIATRIC NURSE PRACTITIONER	1.00	99,312.00	99,312.00	99,312.00
19,516.00	20,623.20	18,833.00	0.19	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
184,006.08	197,967.24	197,967.00	0.93	5792 BEHAVIORAL HEALTH MED.DIR.	0.93	199,987.00	199,987.00	199,987.00
4,216.14	3,038.58	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
101,124.21	99,911.95	96,208.00	0.00	5922 STANDY-BY PAY	0.00	98,131.00	98,131.00	98,131.00
65,161.05	74,645.02	71,876.00	0.00	5960 LONGEVITY PAY	0.00	87,529.00	87,529.00	87,529.00

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LINN COUNTY
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32 MENTAL HEALTH SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
3,646.78	3,065.35	2,804.00	0.00	5965 BILINGUAL PAY	0.00	2,508.00	2,508.00	2,508.00
1,340,371.78	1,501,527.70	1,738,897.00	0.00	5980 FRINGE BENEFITS	0.00	1,791,763.00	1,791,763.00	1,791,763.00
1,024,456.59	1,141,623.46	1,428,484.00	0.00	5985 PAYROLL COSTS	0.00	1,571,530.00	1,571,530.00	1,571,530.00
0.00	0.00	314,222.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	180,247.00	180,247.00	180,247.00
6,455,733.89	7,321,554.54	9,292,013.00	107.2	TOTAL PERSONAL SERVICES	103.4	9,192,611.00	9,192,611.00	9,192,611.00
77,494.96	80,070.56	127,244.00	0.00	6110 SUPPLIES	0.00	116,469.00	116,469.00	116,469.00
43,808.56	67,137.84	87,564.00	0.00	6120 PRINTING & REPRODUCTION	0.00	74,546.00	74,546.00	74,546.00
10,199.10	10,705.15	12,260.00	0.00	6150 POSTAGE	0.00	11,883.00	11,883.00	11,883.00
3,591.62	3,667.06	5,376.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,012.00	3,012.00	3,012.00
10,738.50	10,797.00	19,926.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	10,884.00	10,884.00	10,884.00
3,463.36	1,976.17	2,578.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,338.00	3,338.00	3,338.00
10,540.43	6,699.23	24,155.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	26,968.00	26,968.00	26,968.00
35,983.30	40,344.98	34,498.00	0.00	6250 TELEPHONE	0.00	48,099.00	48,099.00	48,099.00
2,518.92	3,098.87	1,436.00	0.00	6270 OTHER UTILITIES	0.00	3,374.00	3,374.00	3,374.00
14,783.64	15,473.95	69,206.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	23,321.00	23,321.00	23,321.00
17,270.94	19,232.54	19,838.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	21,950.00	21,950.00	21,950.00
196,577.27	90,758.59	220,253.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	129,901.00	129,901.00	129,901.00
1,038,070.87	1,250,474.09	1,816,175.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,900,944.00	1,900,944.00	1,900,944.00
60,162.56	134,722.27	232,254.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	301,151.00	301,151.00	301,151.00
21,300.69	19,787.40	24,742.00	0.00	6394 GROUP HOME ROOM & BOARD	0.00	25,608.00	25,608.00	25,608.00
2,105.72	2,110.64	2,136.00	0.00	6395 FOOD	0.00	5,417.00	5,417.00	5,417.00
3,389.21	3,117.07	3,386.00	0.00	6440 CLINICAL EXPENSES	0.00	1,970.00	1,970.00	1,970.00
3,160.18	3,329.46	3,000.00	0.00	6443 LABORATORY	0.00	4,366.00	4,366.00	4,366.00

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32 MENTAL HEALTH SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
7,822.74	732.34	442.00	0.00	6450 PRESCRIPTION DRUGS	0.00	2,294.00	2,294.00	2,294.00
15,934.25	17,500.77	54,000.00	0.00	6470 MISCELLANEOUS	0.00	33,343.00	33,343.00	33,343.00
4,800.16	4,048.20	1,000.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
94.30	107.46	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
1,583,811.28	1,785,891.64	2,761,469.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,748,838.00	2,748,838.00	2,748,838.00
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
264,752.00	389,022.00	325,208.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	347,144.00	347,144.00	347,144.00
3,068,516.18	4,625,490.63	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
3,333,268.18	5,014,512.63	325,208.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	347,144.00	347,144.00	347,144.00
11,372,813.35	14,121,958.81	12,378,691.00	107.20	TOTAL EXPENDITURES	103.42	12,288,594.00	12,288,594.00	12,288,594.00

Department Recap								
11,372,813.35	14,121,958.81	12,378,691.00	0.00	Total Revenue	0.00	12,288,594.00	12,288,594.00	12,288,594.00
11,372,813.35	14,121,958.81	12,378,691.00	0.00	Total Revenues	0.00	12,288,594.00	12,288,594.00	12,288,594.00
6,455,733.89	7,321,554.54	9,292,013.00	107.20	Personal Services	103.42	9,192,611.00	9,192,611.00	9,192,611.00
1,583,811.28	1,785,891.64	2,761,469.00	0.00	Materials & Service	0.00	2,748,838.00	2,748,838.00	2,748,838.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00

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32 MENTAL HEALTH SERVICES

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
3,333,268.18	5,014,512.63	325,208.00	0.00	Other Requirements	0.00	347,144.00	347,144.00	347,144.00
11,372,813.35	14,121,958.81	12,378,691.00	107.20	Total Expenditures	103.42	12,288,594.00	12,288,594.00	12,288,594.00

LINN COUNTY
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33 DEVELOPMENTAL DISABILITIES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	4,921.20	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
1,879,293.06	1,838,901.72	1,891,725.00	0.00	3220 GRANTS	0.00	1,441,502.00	1,441,502.00	1,441,502.00
10,100.83	6,535.37	3,806.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,454.00	1,454.00	1,454.00
711,611.81	623,518.22	88,273.00	0.00	3991 BEGINNING BALANCE	0.00	948,123.00	948,123.00	948,123.00
2,601,005.70	2,473,876.51	1,983,804.00	0.00	TOTAL REVENUE	0.00	2,391,079.00	2,391,079.00	2,391,079.00
2,601,005.70	2,473,876.51	1,983,804.00	0.00	TOTAL REVENUES	0.00	2,391,079.00	2,391,079.00	2,391,079.00
28,722.92	14,644.55	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
3,597.00	3,874.80	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
62,575.35	73,457.19	72,216.00	2.00	5008 HEALTH SERVICES OFFICE SPEC.	2.00	72,960.00	72,960.00	72,960.00
3,209.04	3,336.72	2,928.00	0.07	5029 HEALTH SERVICES ACCTG CLERK	0.07	2,959.00	2,959.00	2,959.00
4,140.00	6,538.40	44,414.00	1.07	5045 ADMIN ASST/OFFICE MANAGER 2	1.07	3,105.00	3,105.00	3,105.00
9,136.76	9,646.20	4,502.00	0.07	5046 HEALTH SERVICES ADMIN. MANAGER	0.07	4,548.00	4,548.00	4,548.00
7,493.28	7,942.56	4,103.00	0.07	5087 MICROCOMPUTER SUPPORT SPEC.	0.07	4,145.00	4,145.00	4,145.00
10,670.40	11,100.60	5,180.00	0.07	5088 SYSTEMS MANAGER	0.07	5,233.00	5,233.00	5,233.00
0.00	2,442.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
4,789.50	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
48,996.00	50,551.20	50,976.00	1.00	5715 DD QUALITY ASSURANCE SPEC.	1.00	51,492.00	51,492.00	51,492.00
48,873.51	50,976.00	50,976.00	1.00	5750 DD CASE MANAGEMENT SUPERVISOR	1.00	51,492.00	51,492.00	51,492.00
372,624.80	353,241.93	348,236.00	8.00	5770 MENTAL HEALTH ASSOCIATE	10.50	400,790.00	400,790.00	400,790.00
70,958.16	74,004.00	74,004.00	1.00	5780 DD PROGRAM MANAGER	1.00	74,760.00	74,760.00	74,760.00
14,637.00	15,467.40	7,218.00	0.07	5790 HEALTH ADMINISTRATOR	0.07	7,292.00	7,292.00	7,292.00

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33 DEVELOPMENTAL DISABILITIES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
617.02	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
3,655.25	4,107.25	3,290.00	0.00	5960 LONGEVITY PAY	0.00	4,392.00	4,392.00	4,392.00
311,226.73	309,222.16	306,698.00	0.00	5980 FRINGE BENEFITS	0.00	323,400.00	323,400.00	323,400.00
165,627.94	174,548.09	176,057.00	0.00	5985 PAYROLL COSTS	0.00	194,766.00	194,766.00	194,766.00
0.00	0.00	40,278.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,027.00	24,027.00	24,027.00
1,171,550.66	1,165,101.05	1,191,076.00	14.42	TOTAL PERSONAL SERVICES	16.92	1,225,361.00	1,225,361.00	1,225,361.00
17,334.04	13,521.54	13,000.00	0.00	6110 SUPPLIES	0.00	5,668.00	5,668.00	5,668.00
923.94	636.00	1,056.00	0.00	6120 PRINTING & REPRODUCTION	0.00	479.00	479.00	479.00
3,601.23	2,470.90	2,540.00	0.00	6150 POSTAGE	0.00	2,383.00	2,383.00	2,383.00
201.45	45.00	90.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	108.00	108.00	108.00
164.00	183.00	20.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	72.00	72.00	72.00
788.29	2,497.25	4,490.00	0.00	6200 MEETINGS / TRAVEL	0.00	437.00	437.00	437.00
3,361.97	2,135.56	3,400.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,605.00	3,605.00	3,605.00
5,981.02	6,790.00	7,076.00	0.00	6250 TELEPHONE	0.00	5,274.00	5,274.00	5,274.00
88.00	61.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	120.00	120.00	120.00
6,187.28	4,621.10	5,122.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,645.00	5,645.00	5,645.00
25,679.50	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
701,032.91	548,024.28	672,567.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,073,141.00	1,073,141.00	1,073,141.00
20,010.91	5,785.61	15,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	15,054.00	15,054.00	15,054.00
31.28	38.10	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
785,385.82	586,809.34	724,461.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,111,986.00	1,111,986.00	1,111,986.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00

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33 DEVELOPMENTAL DISABILITIES

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
20,551.00	75,974.00	68,266.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	53,731.00	53,731.00	53,731.00
623,518.22	645,992.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
644,069.22	721,966.12	68,266.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	53,731.00	53,731.00	53,731.00
2,601,005.70	2,473,876.51	1,983,804.00	14.42	TOTAL EXPENDITURES	16.92	2,391,079.00	2,391,079.00	2,391,079.00
Department Recap								
2,601,005.70	2,473,876.51	1,983,804.00	0.00	Total Revenue	0.00	2,391,079.00	2,391,079.00	2,391,079.00
2,601,005.70	2,473,876.51	1,983,804.00	0.00	Total Revenues	0.00	2,391,079.00	2,391,079.00	2,391,079.00
1,171,550.66	1,165,101.05	1,191,076.00	14.42	Personal Services	16.92	1,225,361.00	1,225,361.00	1,225,361.00
785,385.82	586,809.34	724,461.00	0.00	Materials & Service	0.00	1,111,986.00	1,111,986.00	1,111,986.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
644,069.22	721,966.12	68,266.00	0.00	Other Requirements	0.00	53,731.00	53,731.00	53,731.00
2,601,005.70	2,473,876.51	1,983,804.00	14.42	Total Expenditures	16.92	2,391,079.00	2,391,079.00	2,391,079.00

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34 ALCOHOL & DRUG

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
24,987.11	22,453.06	24,468.00	0.00	3110 MISCELLANEOUS FEES	0.00	19,314.00	19,314.00	19,314.00
56,825.79	41,881.68	41,600.00	0.00	3150 REIMBURSEMENTS	0.00	27,824.00	27,824.00	27,824.00
1,795,421.40	1,913,449.25	2,111,319.00	0.00	3220 GRANTS	0.00	1,825,918.00	1,825,918.00	1,825,918.00
1,291.11	1,381.02	1,229.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	360.00	360.00	360.00
448,641.24	538,249.69	430,983.00	0.00	3406 MANAGED CARE - OHP	0.00	630,513.00	630,513.00	630,513.00
87,064.04	95,269.22	101,000.00	0.00	3409 BEER & WINE TAX	0.00	103,050.00	103,050.00	103,050.00
61,112.76	63,164.32	77,207.00	0.00	3410 TITLE XIX	0.00	77,428.00	77,428.00	77,428.00
180,032.81	156,082.57	101,130.00	0.00	3991 BEGINNING BALANCE	0.00	106,823.00	106,823.00	106,823.00
2,655,376.26	2,831,930.81	2,888,936.00	0.00	TOTAL REVENUE	0.00	2,791,230.00	2,791,230.00	2,791,230.00
150,810.00	142,653.00	142,653.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	135,520.00	135,520.00	135,520.00
70,442.00	71,648.00	71,288.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	71,288.00	71,288.00	71,288.00
221,252.00	214,301.00	213,941.00	0.00	TOTAL INDIRECT REVENUE	0.00	206,808.00	206,808.00	206,808.00
2,876,628.26	3,046,231.81	3,102,877.00	0.00	TOTAL REVENUES	0.00	2,998,038.00	2,998,038.00	2,998,038.00
4,076.60	4,391.44	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
150,045.86	153,352.70	197,802.00	5.83	5008 HEALTH SERVICES OFFICE SPEC.	5.16	178,850.00	178,850.00	178,850.00
9,288.80	9,657.60	8,720.00	0.18	5009 COMPUTER SUPPORT SPECIALIST	0.18	8,850.00	8,850.00	8,850.00
6,819.21	7,090.53	8,787.00	0.21	5029 HEALTH SERVICES ACCTG CLERK	0.21	8,878.00	8,878.00	8,878.00
45,818.28	50,139.52	54,617.00	1.19	5045 ADMIN ASST/OFFICE MANAGER 2	1.19	55,021.00	55,021.00	55,021.00
7,515.45	11,307.49	10,289.00	0.16	5046 HEALTH SERVICES ADMIN. MANAGER	0.16	10,395.00	10,395.00	10,395.00
31,982.36	33,319.04	33,371.00	0.57	5087 MICROCOMPUTER SUPPORT SPEC.	0.57	33,748.00	33,748.00	33,748.00

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34 ALCOHOL & DRUG

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
12,093.12	12,580.68	11,841.00	0.16	5088 SYSTEMS MANAGER	0.16	11,962.00	11,962.00	11,962.00
11,268.00	11,233.20	10,549.00	0.18	5092 APPLICATION SYSTEM ANALYST	0.18	10,657.00	10,657.00	10,657.00
42,805.30	40,787.47	12,461.00	0.00	5550 TEMPORARY HELP	0.03	1,208.00	1,208.00	1,208.00
31,728.94	47,105.15	52,407.00	2.48	5761 COMMUNITY TRANSP WORKER	2.00	42,696.00	42,696.00	42,696.00
36,134.05	39,070.21	41,370.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.90	41,958.00	41,958.00	41,958.00
306,502.12	311,824.03	350,456.00	7.24	5771 MENTAL HEALTH SPECIALIST 1	5.85	283,134.00	283,134.00	283,134.00
389,410.13	421,977.20	438,656.00	7.90	5772 MENTAL HEALTH SPECIALIST 2	7.90	432,909.00	432,909.00	432,909.00
117,236.43	122,808.00	122,808.00	2.00	5774 SUPERVISING MH SPECIALIST	2.00	124,056.00	124,056.00	124,056.00
0.00	0.00	467.00	0.01	5777 PSYCHIATRIC NURSE 1	0.01	495.00	495.00	495.00
70,958.16	74,004.00	74,004.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	74,760.00	74,760.00	74,760.00
4,879.00	5,155.80	16,499.00	0.16	5790 HEALTH ADMINISTRATOR	0.16	16,668.00	16,668.00	16,668.00
13,849.92	14,900.76	14,901.00	0.07	5792 BEHAVIORAL HEALTH MED.DIR.	0.07	15,053.00	15,053.00	15,053.00
750.36	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
19,625.00	21,458.06	19,856.00	0.00	5960 LONGEVITY PAY	0.00	22,039.00	22,039.00	22,039.00
161.29	26.26	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
440,134.40	472,743.59	476,980.00	0.00	5980 FRINGE BENEFITS	0.00	514,015.00	514,015.00	514,015.00
329,942.80	346,101.61	369,450.00	0.00	5985 PAYROLL COSTS	0.00	393,289.00	393,289.00	393,289.00
0.00	0.00	81,421.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	45,613.00	45,613.00	45,613.00
2,083,025.58	2,211,034.34	2,407,712.00	30.24	TOTAL PERSONAL SERVICES	27.73	2,326,254.00	2,326,254.00	2,326,254.00
43,591.91	71,719.14	43,057.00	0.00	6110 SUPPLIES	0.00	46,696.00	46,696.00	46,696.00
16,321.75	13,752.87	14,405.00	0.00	6120 PRINTING & REPRODUCTION	0.00	12,490.00	12,490.00	12,490.00
1,807.19	2,022.31	2,021.00	0.00	6150 POSTAGE	0.00	1,720.00	1,720.00	1,720.00
4,896.30	19,201.25	12,977.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	6,455.00	6,455.00	6,455.00

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34 ALCOHOL & DRUG

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
286.00	153.97	147.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	228.00	228.00	228.00
1,553.54	1,690.03	2,289.00	0.00	6200 MEETINGS / TRAVEL	0.00	604.00	604.00	604.00
8,452.61	9,014.36	9,468.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,817.00	6,817.00	6,817.00
5,410.88	5,342.26	4,690.00	0.00	6250 TELEPHONE	0.00	5,463.00	5,463.00	5,463.00
279.34	720.27	919.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	83.00	83.00	83.00
5,072.79	4,664.34	4,893.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,904.00	4,904.00	4,904.00
110,261.06	133,753.00	150,197.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	112,234.00	112,234.00	112,234.00
131,711.13	104,073.19	135,264.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	166,297.00	166,297.00	166,297.00
17,012.60	16,973.33	38,585.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	37,181.00	37,181.00	37,181.00
3,823.00	3,314.78	2,436.00	0.00	6440 CLINICAL EXPENSES	0.00	2,484.00	2,484.00	2,484.00
93,368.00	88,253.00	91,000.00	0.00	6443 LABORATORY	0.00	88,545.00	88,545.00	88,545.00
6,846.61	2,670.65	435.00	0.00	6695 REFUNDS	0.00	1,505.00	1,505.00	1,505.00
8.40	20.90	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
450,703.11	477,339.65	512,783.00	0.00	TOTAL MATERIALS & SERVICES	0.00	493,706.00	493,706.00	493,706.00
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
186,817.00	191,451.00	182,381.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	178,077.00	178,077.00	178,077.00
156,082.57	166,406.82	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
342,899.57	357,857.82	182,381.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	178,077.00	178,077.00	178,077.00

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34 ALCOHOL & DRUG

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
2,876,628.26	3,046,231.81	3,102,877.00	30.24	TOTAL EXPENDITURES	27.73	2,998,038.00	2,998,038.00	2,998,038.00
Department Recap								
2,655,376.26	2,831,930.81	2,888,936.00	0.00	Total Revenue	0.00	2,791,230.00	2,791,230.00	2,791,230.00
221,252.00	214,301.00	213,941.00	0.00	Total Indirect Revenue	0.00	206,808.00	206,808.00	206,808.00
2,876,628.26	3,046,231.81	3,102,877.00	0.00	Total Revenues	0.00	2,998,038.00	2,998,038.00	2,998,038.00
2,083,025.58	2,211,034.34	2,407,712.00	30.24	Personal Services	27.73	2,326,254.00	2,326,254.00	2,326,254.00
450,703.11	477,339.65	512,783.00	0.00	Materials & Service	0.00	493,706.00	493,706.00	493,706.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
342,899.57	357,857.82	182,381.00	0.00	Other Requirements	0.00	178,077.00	178,077.00	178,077.00
2,876,628.26	3,046,231.81	3,102,877.00	30.24	Total Expenditures	27.73	2,998,038.00	2,998,038.00	2,998,038.00

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51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
114,594.98	137,582.42	122,297.00	0.00	3110 MISCELLANEOUS FEES	0.00	125,932.00	125,932.00	125,932.00
9,308.40	7,886.36	15,617.00	0.00	3150 REIMBURSEMENTS	0.00	16,300.00	16,300.00	16,300.00
1,656,669.83	1,727,779.29	1,700,003.00	0.00	3220 GRANTS	0.00	1,569,064.00	1,569,064.00	1,569,064.00
1,600.00	300.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
2,148.13	2,582.94	563.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	182.00	182.00	182.00
218,286.67	166,445.92	206,454.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	192,501.00	192,501.00	192,501.00
389,760.86	359,576.39	393,000.00	0.00	3404 FAMILY - PEP	0.00	387,500.00	387,500.00	387,500.00
141,860.82	211,381.46	196,616.00	0.00	3410 TITLE XIX	0.00	190,952.00	190,952.00	190,952.00
31,567.20	244,285.46	279,006.00	0.00	3991 BEGINNING BALANCE	0.00	408,946.00	408,946.00	408,946.00
2,565,796.89	2,857,820.24	2,913,556.00	0.00	TOTAL REVENUE	0.00	2,891,377.00	2,891,377.00	2,891,377.00
1,081,038.50	1,027,933.50	1,007,387.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	957,018.00	957,018.00	957,018.00
187,400.00	208,840.00	178,168.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	180,841.00	180,841.00	180,841.00
1,268,438.50	1,236,773.50	1,185,555.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,137,859.00	1,137,859.00	1,137,859.00
3,834,235.39	4,094,593.74	4,099,111.00	0.00	TOTAL REVENUES	0.00	4,029,236.00	4,029,236.00	4,029,236.00
2,608.18	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
313,644.63	322,547.38	350,334.00	9.90	5008 HEALTH SERVICES OFFICE SPEC.	10.10	348,428.00	348,428.00	348,428.00
11,611.00	12,072.00	10,658.00	0.22	5009 COMPUTER SUPPORT SPECIALIST	0.22	10,816.00	10,816.00	10,816.00
8,022.60	8,341.80	8,367.00	0.20	5029 HEALTH SERVICES ACCTG CLERK	0.20	8,457.00	8,457.00	8,457.00
55,563.72	60,578.38	58,575.00	1.26	5045 ADMIN ASST/OFFICE MANAGER 2	1.42	60,239.00	60,239.00	60,239.00
1,390.77	0.00	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00

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36 PUBLIC HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
46,105.00	48,207.04	47,146.00	0.81	5087 MICROCOMPUTER SUPPORT SPEC.	0.81	47,956.00	47,956.00	47,956.00
1,244.88	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
14,085.00	12,991.44	12,894.00	0.22	5092 APPLICATION SYSTEM ANALYST	0.22	13,026.00	13,026.00	13,026.00
47,406.19	72,480.51	63,913.00	0.00	5550 TEMPORARY HELP	0.11	48,717.00	48,717.00	48,717.00
196.76	0.00	0.00	0.00	5704 ENVIRONMENTAL HEALTH SPEC 3	0.00	0.00	0.00	0.00
40,134.00	47,580.00	49,824.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	46,618.00	46,618.00	46,618.00
118.56	0.00	0.00	0.00	5710 ENVIRONMENTAL HLTH PROG MNGR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5720 HEALTH EDUCATOR	1.00	0.00	0.00	0.00
3,558.00	0.00	0.00	0.00	5724 SUPERVISING NUTRITIONIST ED.	0.00	0.00	0.00	0.00
101,397.30	107,067.64	127,844.00	3.60	5725 NUTRITION EDUCATOR	3.60	127,454.00	127,454.00	127,454.00
40,113.00	41,709.00	41,844.00	1.00	5726 NUTRITION EDUCATOR II	1.00	42,276.00	42,276.00	42,276.00
36,427.00	37,881.00	38,004.00	1.00	5728 BILINGUAL HEALTH AIDE	1.00	38,388.00	38,388.00	38,388.00
56,900.91	60,566.13	67,655.00	2.00	5733 MEDICAL ASSISTANT 2	2.00	69,348.00	69,348.00	69,348.00
319,899.83	348,882.29	370,101.00	6.60	5736 PUBLIC HEALTH NURSE	6.40	362,573.00	362,573.00	362,573.00
118,389.65	101,198.02	113,909.00	1.66	5738 NURSE PRACTITIONER	1.66	119,520.00	119,520.00	119,520.00
50,007.00	53,287.00	53,460.00	1.00	5739 LICENSED PRACTICAL NURSE	1.00	54,000.00	54,000.00	54,000.00
172,820.96	182,814.00	184,212.00	3.00	5740 SUPERVISING PH NURSE	3.00	186,084.00	186,084.00	186,084.00
66,591.00	72,599.00	74,004.00	1.00	5741 PUBLIC HEALTH PROGRAM MNGR	1.00	74,761.00	74,761.00	74,761.00
33,921.10	40,599.65	43,062.00	1.00	5745 TOBACCO PREV. COORD.	1.00	45,685.00	45,685.00	45,685.00
122.49	0.00	0.00	0.00	5750 DD CASE MANAGEMENT SUPERVISOR	0.00	0.00	0.00	0.00
3,047.00	0.00	3,170.00	0.15	5761 COMMUNITY TRANSP WORKER	0.15	3,170.00	3,170.00	3,170.00
83,639.55	100,817.00	103,190.00	3.00	5762 FAMILY SUPPORT WORKER	2.52	84,960.00	84,960.00	84,960.00
91.32	0.00	0.00	0.00	5770 MENTAL HEALTH ASSOCIATE	0.00	0.00	0.00	0.00
1,002.64	0.00	0.00	0.00	5772 MENTAL HEALTH SPECIALIST 2	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
295.14	0.00	0.00	0.00	5774 SUPERVISING MH SPECIALIST	0.00	0.00	0.00	0.00
177.84	0.00	0.00	0.00	5780 DD PROGRAM MANAGER	0.00	0.00	0.00	0.00
177.84	0.00	0.00	0.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	0.00	0.00	0.00	0.00
1,239.00	0.00	0.00	0.00	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
5,304.30	49.94	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
35,297.68	37,499.28	31,382.00	0.00	5960 LONGEVITY PAY	0.00	38,815.00	38,815.00	38,815.00
9,462.45	9,673.71	13,246.00	0.00	5965 BILINGUAL PAY	0.00	12,328.00	12,328.00	12,328.00
691,443.07	725,279.25	783,164.00	0.00	5980 FRINGE BENEFITS	0.00	789,223.00	789,223.00	789,223.00
427,197.19	447,369.81	488,985.00	0.00	5985 PAYROLL COSTS	0.00	529,736.00	529,736.00	529,736.00
0.00	0.00	104,766.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	63,253.00	63,253.00	63,253.00
2,800,654.55	2,952,091.27	3,243,709.00	38.62	TOTAL PERSONAL SERVICES	39.41	3,225,831.00	3,225,831.00	3,225,831.00
54,883.94	69,961.84	58,854.00	0.00	6110 SUPPLIES	0.00	53,139.00	53,139.00	53,139.00
24,570.73	11,739.33	14,648.00	0.00	6120 PRINTING & REPRODUCTION	0.00	15,598.00	15,598.00	15,598.00
13,764.18	12,293.54	12,446.00	0.00	6150 POSTAGE	0.00	11,169.00	11,169.00	11,169.00
4,487.34	974.82	1,785.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,933.00	2,933.00	2,933.00
5,695.73	11,856.12	5,687.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,928.00	6,928.00	6,928.00
3,361.97	4,498.99	3,521.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,452.00	3,452.00	3,452.00
12,494.41	26,781.10	23,524.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	18,455.00	18,455.00	18,455.00
13,971.28	13,736.17	13,464.00	0.00	6250 TELEPHONE	0.00	12,115.00	12,115.00	12,115.00
4,120.50	3,218.96	6,268.00	0.00	6270 OTHER UTILITIES	0.00	6,298.00	6,298.00	6,298.00
2,031.30	652.00	700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,075.00	3,075.00	3,075.00
9,694.89	9,396.12	9,506.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	9,132.00	9,132.00	9,132.00
28,897.00	3,509.29	14,858.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	9,708.00	9,708.00	9,708.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
154,476.26	121,479.33	193,038.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	194,991.00	194,991.00	194,991.00
41,706.06	40,469.48	62,467.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	67,152.00	67,152.00	67,152.00
21,405.34	10,954.50	32,760.00	0.00	6440 CLINICAL EXPENSES	0.00	14,229.00	14,229.00	14,229.00
23,052.80	17,615.22	28,603.00	0.00	6443 LABORATORY	0.00	19,372.00	19,372.00	19,372.00
129,979.43	130,627.93	153,912.00	0.00	6450 PRESCRIPTION DRUGS	0.00	135,431.00	135,431.00	135,431.00
203.00	448.96	300.00	0.00	6695 REFUNDS	0.00	629.00	629.00	629.00
51.22	61.12	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
548,847.38	490,274.82	636,341.00	0.00	TOTAL MATERIALS & SERVICES	0.00	583,806.00	583,806.00	583,806.00
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
240,448.00	255,294.00	219,054.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	219,592.00	219,592.00	219,592.00
244,285.46	396,933.65	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
484,733.46	652,227.65	219,054.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	219,592.00	219,592.00	219,592.00
3,834,235.39	4,094,593.74	4,099,111.00	38.62	TOTAL EXPENDITURES	39.41	4,029,236.00	4,029,236.00	4,029,236.00
Department Recap								
2,565,796.89	2,857,820.24	2,913,556.00	0.00	Total Revenue	0.00	2,891,377.00	2,891,377.00	2,891,377.00
1,268,438.50	1,236,773.50	1,185,555.00	0.00	Total Indirect Revenue	0.00	1,137,859.00	1,137,859.00	1,137,859.00
3,834,235.39	4,094,593.74	4,099,111.00	0.00	Total Revenues	0.00	4,029,236.00	4,029,236.00	4,029,236.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
2,800,654.55	2,952,091.27	3,243,709.00	38.62	Personal Services	39.41	3,225,831.00	3,225,831.00	3,225,831.00
548,847.38	490,274.82	636,341.00	0.00	Materials & Service	0.00	583,806.00	583,806.00	583,806.00
0.00	0.00	7.00	0.00	Capital Outlay	0.00	7.00	7.00	7.00
484,733.46	652,227.65	219,054.00	0.00	Other Requirements	0.00	219,592.00	219,592.00	219,592.00
3,834,235.39	4,094,593.74	4,099,111.00	38.62	Total Expenditures	39.41	4,029,236.00	4,029,236.00	4,029,236.00

LINN COUNTY
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51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
356,938.03	321,832.85	295,618.00	0.00	3110 MISCELLANEOUS FEES	0.00	312,583.00	312,583.00	312,583.00
196,555.50	210,447.75	212,500.00	0.00	3120 LICENSES	0.00	218,875.00	218,875.00	218,875.00
140,785.00	112,465.00	105,200.00	0.00	3121 PERMITS	0.00	108,356.00	108,356.00	108,356.00
51,562.00	40,252.00	40,252.00	0.00	3220 GRANTS	0.00	40,252.00	40,252.00	40,252.00
460.15	758.17	162.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	188.00	188.00	188.00
63,580.63	54,882.52	0.00	0.00	3991 BEGINNING BALANCE	0.00	22,734.00	22,734.00	22,734.00
809,881.31	740,638.29	653,732.00	0.00	TOTAL REVENUE	0.00	702,988.00	702,988.00	702,988.00
15,127.00	44,224.00	12,824.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
77,379.00	64,079.75	49,862.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	50,209.00	50,209.00	50,209.00
92,506.00	108,303.75	62,686.00	0.00	TOTAL INDIRECT REVENUE	0.00	50,209.00	50,209.00	50,209.00
902,387.31	848,942.04	716,418.00	0.00	TOTAL REVENUES	0.00	753,197.00	753,197.00	753,197.00
70,770.51	42,441.48	0.00	0.52	5005 ENVIRONMENTAL OFFICE SPEC	0.00	0.00	0.00	0.00
1,199.00	1,291.60	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
2,005.65	2,085.45	1,255.00	0.03	5029 HEALTH SERVICES ACCTG CLERK	0.03	1,268.00	1,268.00	1,268.00
0.00	676.00	1,226.00	0.03	5045 ADMIN ASST/OFFICE MANAGER 2	0.03	1,357.00	1,357.00	1,357.00
3,045.59	3,215.40	1,929.00	0.03	5046 HEALTH SERVICES ADMIN. MANAGER	0.03	1,949.00	1,949.00	1,949.00
9,014.40	9,377.28	7,033.00	0.12	5087 MICROCOMPUTER SUPPORT SPEC.	0.12	7,105.00	7,105.00	7,105.00
3,556.80	3,700.20	2,220.00	0.03	5088 SYSTEMS MANAGER	0.03	2,243.00	2,243.00	2,243.00
0.00	0.00	42,154.00	0.00	5550 TEMPORARY HELP	0.00	3,937.00	3,937.00	3,937.00
37,463.00	37,226.46	0.00	0.52	5701 ENVIRONMENTAL HEALTH SPEC 1	1.00	43,151.00	43,151.00	43,151.00

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38 ENVIRONMENTAL HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
98,462.00	104,855.00	106,920.00	2.00	5702 ENVIRONMENTAL HEALTH SPEC 2	2.00	108,000.00	108,000.00	108,000.00
117,759.72	122,808.00	122,808.00	2.00	5704 ENVIRONMENTAL HEALTH SPEC 3	2.00	124,056.00	124,056.00	124,056.00
71,017.44	74,004.00	74,004.00	1.00	5710 ENVIRONMENTAL HLTH PROG MNGR	1.00	74,760.00	74,760.00	74,760.00
205.68	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
12,351.20	13,037.23	11,860.00	0.00	5960 LONGEVITY PAY	0.00	13,292.00	13,292.00	13,292.00
170,518.53	162,138.83	121,245.00	0.00	5980 FRINGE BENEFITS	0.00	147,407.00	147,407.00	147,407.00
112,745.00	107,867.83	98,768.00	0.00	5985 PAYROLL COSTS	0.00	115,789.00	115,789.00	115,789.00
0.00	0.00	20,700.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,886.00	12,886.00	12,886.00
710,114.52	684,724.76	612,122.00	6.28	TOTAL PERSONAL SERVICES	6.24	657,200.00	657,200.00	657,200.00
3,564.97	3,614.49	3,341.00	0.00	6110 SUPPLIES	0.00	3,140.00	3,140.00	3,140.00
1,374.56	1,096.41	1,220.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,316.00	2,316.00	2,316.00
2,685.54	1,612.50	1,670.00	0.00	6150 POSTAGE	0.00	1,567.00	1,567.00	1,567.00
100.10	51.50	110.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
782.00	597.00	650.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	23.00	23.00	23.00
16.65	264.33	100.00	0.00	6200 MEETINGS / TRAVEL	0.00	88.00	88.00	88.00
13.28	81.45	1,765.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,570.00	1,570.00	1,570.00
1,446.80	1,274.02	1,510.00	0.00	6250 TELEPHONE	0.00	1,248.00	1,248.00	1,248.00
0.00	27.00	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
45,127.13	30,577.69	36,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	30,552.00	30,552.00	30,552.00
674.22	1,516.23	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,098.00	1,098.00	1,098.00
63.18	32.04	1,492.00	0.00	6440 CLINICAL EXPENSES	0.00	500.00	500.00	500.00
0.00	118.70	220.00	0.00	6443 LABORATORY	0.00	170.00	170.00	170.00

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38 ENVIRONMENTAL HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
4,155.00	2,975.00	4,155.00	0.00	6695 REFUNDS	0.00	3,315.00	3,315.00	3,315.00
7.84	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
60,011.27	43,838.36	54,433.00	0.00	TOTAL MATERIALS & SERVICES	0.00	45,787.00	45,787.00	45,787.00
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
77,379.00	64,079.00	49,862.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	50,209.00	50,209.00	50,209.00
54,882.52	56,299.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
132,261.52	120,378.92	49,862.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	50,209.00	50,209.00	50,209.00
902,387.31	848,942.04	716,418.00	6.28	TOTAL EXPENDITURES	6.24	753,197.00	753,197.00	753,197.00

Department Recap

809,881.31	740,638.29	653,732.00	0.00	Total Revenue	0.00	702,988.00	702,988.00	702,988.00
92,506.00	108,303.75	62,686.00	0.00	Total Indirect Revenue	0.00	50,209.00	50,209.00	50,209.00
902,387.31	848,942.04	716,418.00	0.00	Total Revenues	0.00	753,197.00	753,197.00	753,197.00
710,114.52	684,724.76	612,122.00	6.28	Personal Services	6.24	657,200.00	657,200.00	657,200.00
60,011.27	43,838.36	54,433.00	0.00	Materials & Service	0.00	45,787.00	45,787.00	45,787.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
132,261.52	120,378.92	49,862.00	0.00	Other Requirements	0.00	50,209.00	50,209.00	50,209.00

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LINN COUNTY
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51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
902,387.31	848,942.04	716,418.00	6.28	Total Expenditures	6.24	753,197.00	753,197.00	753,197.00	
Fund Recap									
20,317,487.70	23,386,386.68	21,207,554.00	0.00	Total Revenue	0.00	21,425,741.00	21,425,741.00	21,425,741.00	
1,626,735.50	1,602,543.25	1,505,344.00	0.00	Total Indirect Revenue	0.00	1,438,038.00	1,438,038.00	1,438,038.00	
21,944,223.20	24,988,929.93	22,712,898.00	0.00	Total Revenues	0.00	22,863,779.00	22,863,779.00	22,863,779.00	
13,374,926.03	14,523,542.79	16,994,830.00	198.55	Personal Services	196.54	16,923,309.00	16,923,309.00	16,923,309.00	
3,471,289.84	3,421,184.87	4,812,704.00	0.00	Materials & Service	0.00	5,012,629.00	5,012,629.00	5,012,629.00	
0.00	0.00	12.00	0.00	Capital Outlay	0.00	12.00	12.00	12.00	
5,098,007.33	7,044,202.27	905,352.00	0.00	Other Requirements	0.00	927,829.00	927,829.00	927,829.00	
21,944,223.20	24,988,929.93	22,712,898.00	198.55	Total Expenditures	196.54	22,863,779.00	22,863,779.00	22,863,779.00	

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14 TREASURER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
912.92	364.32	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	600.00	600.00	600.00
516.01	1,089.90	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	113.13	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
81,401.85	75,482.11	65,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	80,000.00	80,000.00	80,000.00
620,310.28	473,218.17	1,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,500,000.00	1,500,000.00	1,500,000.00
2,592.34	2,995.95	3,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	7,000.00	7,000.00	7,000.00
1,961,346.96	1,767,564.53	2,500,000.00	0.00	3503 FEDERAL FOREST	0.00	1,100,000.00	1,100,000.00	1,100,000.00
141.52	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	TOTAL REVENUE	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	TOTAL REVENUES	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	6470 MISCELLANEOUS	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	TOTAL EXPENDITURES	0.00	2,688,600.00	2,688,600.00	2,688,600.00
Department Recap								
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Total Revenue	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Total Revenues	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Materials & Service	0.00	2,688,600.00	2,688,600.00	2,688,600.00

LINN COUNTY
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63 COUNTY SCHOOL FUND

14 TREASURER

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Total Expenditures	0.00	2,688,600.00	2,688,600.00	2,688,600.00
Fund Recap								
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Total Revenue	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Total Revenues	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Materials & Service	0.00	2,688,600.00	2,688,600.00	2,688,600.00
2,667,221.88	2,320,828.11	3,569,000.00	0.00	Total Expenditures	0.00	2,688,600.00	2,688,600.00	2,688,600.00

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

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
220,000.00	74,000.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
74,000.00	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
46,000.00	46,000.00	0.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	0.00	0.00	0.00
100,000.00	28,000.00	0.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
220,000.00	74,000.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
Fund Recap								
220,000.00	74,000.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00

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GL5100_FTE: Budget Book Report

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

96 NON DEPARTMENTAL

2009-2010	2010-2011	2011-2012		Account	2012-2013			
					FTE	Proposed	Approve	Adopted
Actual	Actual	Final	FTE		FTE			
220,000.00	74,000.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
220,000.00	74,000.00	0.00	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

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
819,867.50	738,865.51	425,040.00	0.00	3503 FEDERAL FOREST	0.00	0.00	0.00	0.00
528.88	108,467.59	31,333.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
820,396.38	847,333.10	456,373.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
53,133.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
53,133.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
873,529.38	847,333.10	456,373.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
330,228.00	331,000.00	190,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
330,228.00	331,000.00	190,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
108,467.59	30,000.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
49,999.79	49,197.96	0.00	0.00	8851 REMB./G.I.S./TITLE III	0.00	0.00	0.00	0.00
0.00	5,000.00	0.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	0.00	0.00	0.00
75,000.00	50,000.00	15,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	0.00	0.00	0.00
250,000.00	218,762.00	185,373.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	0.00	0.00	0.00
50,000.00	111,127.14	60,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	0.00	0.00	0.00
9,834.00	52,246.00	6,000.00	0.00	8858 REIMB./PARKS/TITLE III	0.00	0.00	0.00	0.00
543,301.38	516,333.10	266,373.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
873,529.38	847,333.10	456,373.00	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

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Department Recap									
820,396.38	847,333.10	456,373.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
53,133.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
873,529.38	847,333.10	456,373.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
330,228.00	331,000.00	190,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
543,301.38	516,333.10	266,373.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
873,529.38	847,333.10	456,373.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
820,396.38	847,333.10	456,373.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
53,133.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
873,529.38	847,333.10	456,373.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
330,228.00	331,000.00	190,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
543,301.38	516,333.10	266,373.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
873,529.38	847,333.10	456,373.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

**LINN COUNTY
Budget Book Report**

72 UNEMPLOYMENT INSURANCE FUND

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013			
					FTE	Proposed	Approve	Adopted
233,531.76	243,561.66	228,000.00	0.00	3150 REIMBURSEMENTS	0.00	235,000.00	235,000.00	235,000.00
4,560.71	2,726.00	2,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
316,464.91	287,653.04	317,500.00	0.00	3991 BEGINNING BALANCE	0.00	128,000.00	128,000.00	128,000.00
554,557.38	533,940.70	548,000.00	0.00	TOTAL REVENUE	0.00	363,500.00	363,500.00	363,500.00
554,557.38	533,940.70	548,000.00	0.00	TOTAL REVENUES	0.00	363,500.00	363,500.00	363,500.00
1,200.00	1,322.84	3,500.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,500.00	3,500.00	3,500.00
175,704.34	215,455.23	350,000.00	0.00	6403 CLAIM PAYMENTS	0.00	225,000.00	225,000.00	225,000.00
176,904.34	216,778.07	353,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	228,500.00	228,500.00	228,500.00
90,000.00	64,000.00	150,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	125,000.00	125,000.00	125,000.00
287,653.04	253,162.63	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	44,500.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	0.00	0.00	0.00
377,653.04	317,162.63	194,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	125,000.00	125,000.00	125,000.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	10,000.00	10,000.00	10,000.00
554,557.38	533,940.70	548,000.00	0.00	TOTAL EXPENDITURES	0.00	363,500.00	363,500.00	363,500.00

Department Recap

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report**

72 UNEMPLOYMENT INSURANCE FUND

96 NON DEPARTMENTAL

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
554,557.38	533,940.70	548,000.00	0.00	Total Revenue	0.00	363,500.00	363,500.00	363,500.00	
554,557.38	533,940.70	548,000.00	0.00	Total Revenues	0.00	363,500.00	363,500.00	363,500.00	
176,904.34	216,778.07	353,500.00	0.00	Materials & Service	0.00	228,500.00	228,500.00	228,500.00	
377,653.04	317,162.63	194,500.00	0.00	Other Requirements	0.00	125,000.00	125,000.00	125,000.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	10,000.00	10,000.00	10,000.00	
554,557.38	533,940.70	548,000.00	0.00	Total Expenditures	0.00	363,500.00	363,500.00	363,500.00	
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Fund Recap									
554,557.38	533,940.70	548,000.00	0.00	Total Revenue	0.00	363,500.00	363,500.00	363,500.00	
554,557.38	533,940.70	548,000.00	0.00	Total Revenues	0.00	363,500.00	363,500.00	363,500.00	
176,904.34	216,778.07	353,500.00	0.00	Materials & Service	0.00	228,500.00	228,500.00	228,500.00	
377,653.04	317,162.63	194,500.00	0.00	Other Requirements	0.00	125,000.00	125,000.00	125,000.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	10,000.00	10,000.00	10,000.00	
554,557.38	533,940.70	548,000.00	0.00	Total Expenditures	0.00	363,500.00	363,500.00	363,500.00	

LINN COUNTY
Budget Book Report
81 BONDED DEBT SERVICE FUND

29 FAIRGROUNDS PROJECT

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013				
		Final	FTE		FTE	Proposed	Approve	Adopted	
66,000.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
66,000.00	0.00	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	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
66,000.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
66,000.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
66,000.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
81 BONDED DEBT SERVICE FUND

29 FAIRGROUNDS PROJECT

2009-2010	2010-2011	2011-2012		Account	2012-2013			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
66,000.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

69 REGIONAL FUELING FACILITY

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	100,000.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
871,950.36	1,023,300.61	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
912.71	562.12	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
75,500.19	103,819.57	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
948,363.26	1,227,682.30	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
948,363.26	1,227,682.30	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
695.30	6,846.12	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	106.80	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
4,505.62	4,168.22	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
2,031.34	37,892.50	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,750.00	3,800.00	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00
9,027.74	7,804.27	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
815,825.69	1,096,588.28	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
835,835.69	1,157,206.19	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
8,708.00	0.00	0.00	0.00	8182 REPAYMENT TO ROADMASTER	0.00	0.00	0.00	0.00
8,708.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
844,543.69	1,157,206.19	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

69 REGIONAL FUELING FACILITY

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Department Recap									
948,363.26	1,227,682.30	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
948,363.26	1,227,682.30	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
835,835.69	1,157,206.19	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
8,708.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
844,543.69	1,157,206.19	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

2009-2010 Actual	2010-2011 Actual	2011-2012		Account	2012-2013				
		Final	FTE		FTE	Proposed	Approve	Adopted	
103,819.57	70,476.11	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
103,819.57	70,476.11	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
103,819.57	70,476.11	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
103,819.57	70,476.11	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
103,819.57	70,476.11	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
948,363.26	1,227,682.30	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
948,363.26	1,227,682.30	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
835,835.69	1,157,206.19	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
112,527.57	70,476.11	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
948,363.26	1,227,682.30	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

2009-2010 Actual	2010-2011 Actual	2011-2012 Final	FTE	Account	2012-2013				
					FTE	Proposed	Approve	Adopted	
Report Recap									
128,061,168.44	125,205,352.72	109,808,351.00	0.00	Total Revenue	0.00	108,824,896.00	108,835,819.00	108,837,277.00	
6,886,034.86	18,435,746.22	7,518,807.00	0.00	Total Indirect Revenue	0.00	8,789,184.00	8,789,184.00	8,764,763.00	
134,947,203.30	143,641,098.94	117,327,158.00	0.00	Total Revenues	0.00	117,614,080.00	117,625,003.00	117,602,040.00	
55,414,781.59	57,495,686.18	62,063,057.00	647.36	Personal Services	606.61	59,498,944.00	59,508,659.00	59,511,782.00	
21,244,627.77	20,625,152.90	25,834,372.00	0.00	Materials & Service	0.00	24,145,472.00	24,146,680.00	24,145,780.00	
8,037,321.54	18,137,047.49	7,445,305.00	0.00	Capital Outlay	0.00	13,438,322.00	13,438,322.00	13,438,322.00	
50,250,472.40	47,383,210.92	17,405,119.00	0.00	Other Requirements	0.00	14,944,206.00	14,944,206.00	14,919,785.00	
0.00	0.00	4,579,305.00	0.00	Operating Contingency	0.00	5,587,136.00	5,587,136.00	5,586,371.00	
134,947,203.30	143,641,097.49	117,327,158.00	647.36	Total Expenditures	606.61	117,614,080.00	117,625,003.00	117,602,040.00	