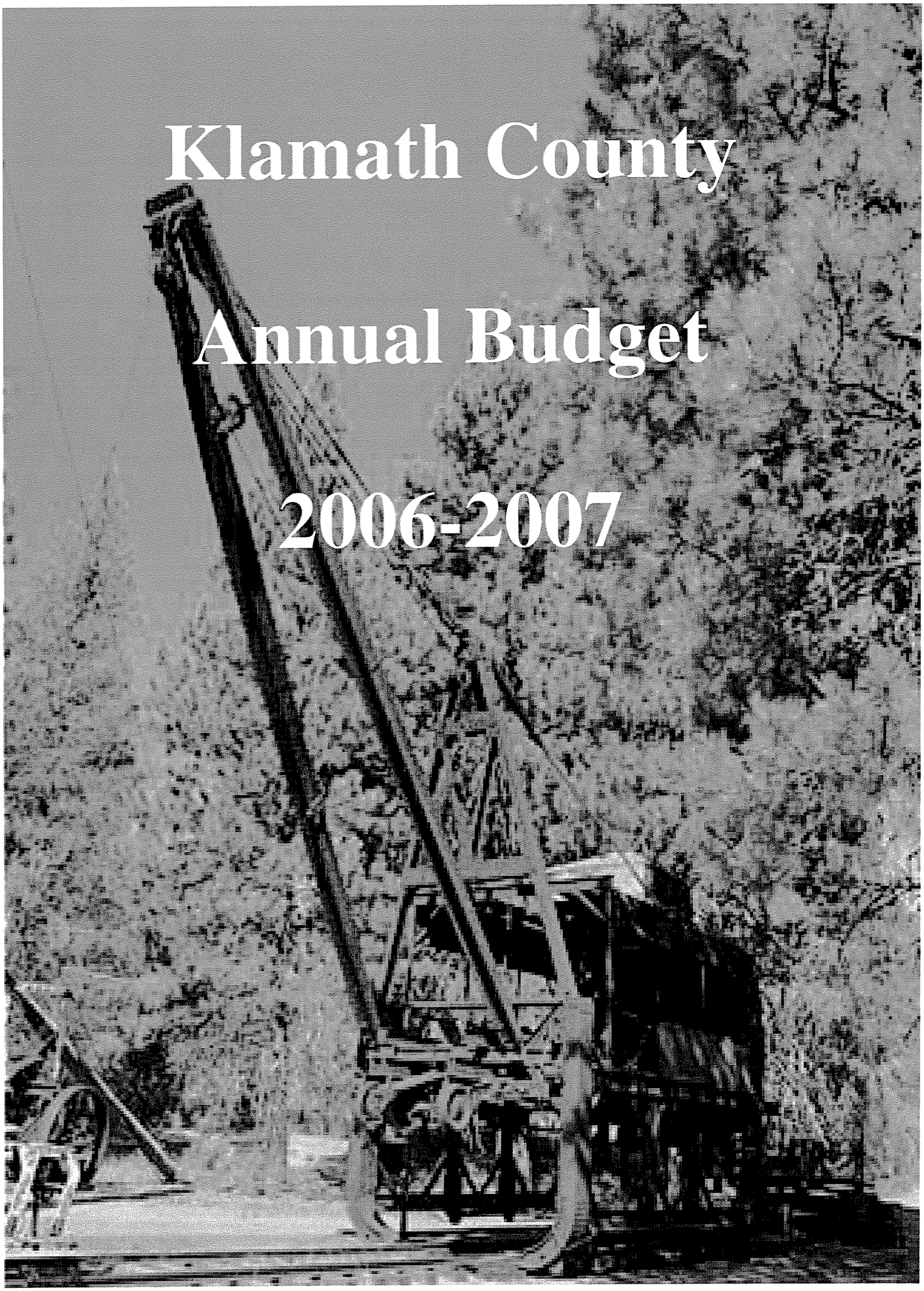
Klamath County

Annual Budget

2006-2007



KLAMATH COUNTY
2006-07 ANNUAL BUDGET

(Adopted Budget)

BUDGET COMMITTEE

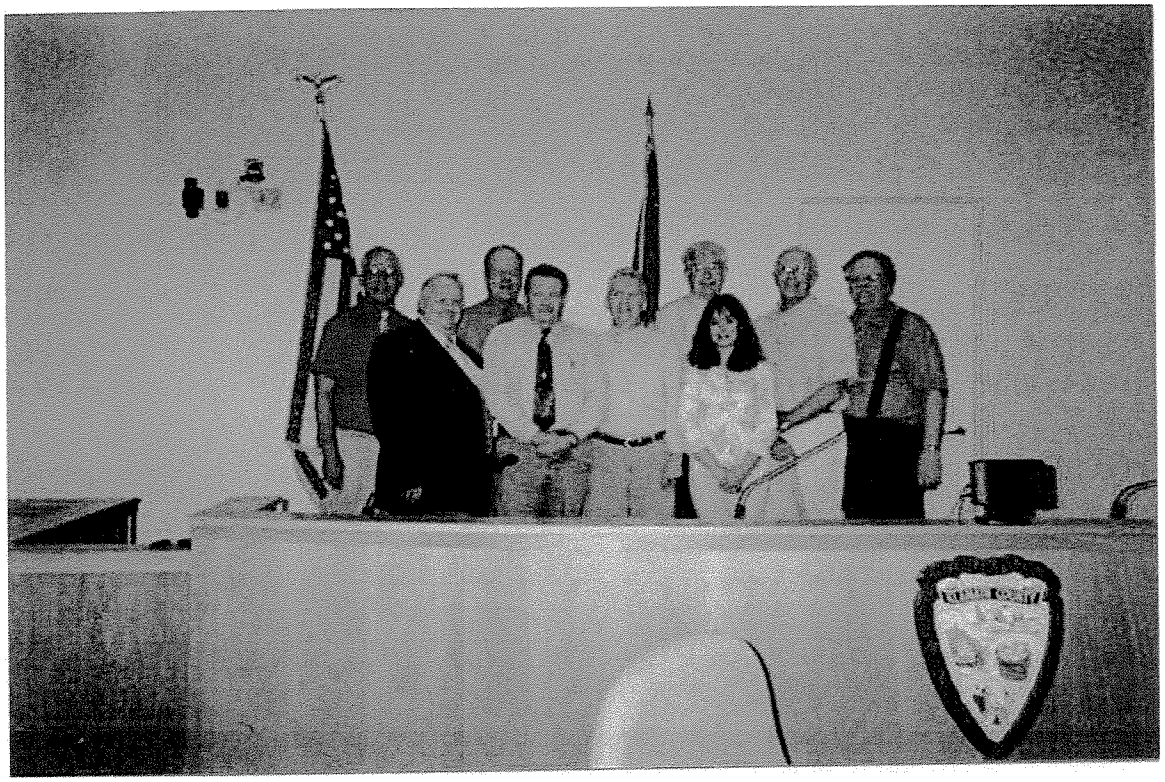
County Commissioners	Lay Members
Al Switzer	James Caylor
John Elliott	Kirth Glick
William R. Brown	Greg Williams

Budget Officer: Michael Long
Budget Assistant: Darcy Holloway

KLAMATH COUNTY, OREGON
305 MAIN STREET, SUITE 224
KLAMATH FALLS, OREGON 97601
(541) 883-5100

Budget Committee

May 2006



Front Row (Left to Right): Michael R. Long, Budget Officer; Kirth Glick, Chairman; James Caylor; Darcy Holloway, Asst. Budget Officer; Back Row (Left to Right): John Elliott, Commissioner; Al Switzer, Commissioner; Greg Williams; William R. Brown, Commissioner; and Tom Cooley, Media Director.

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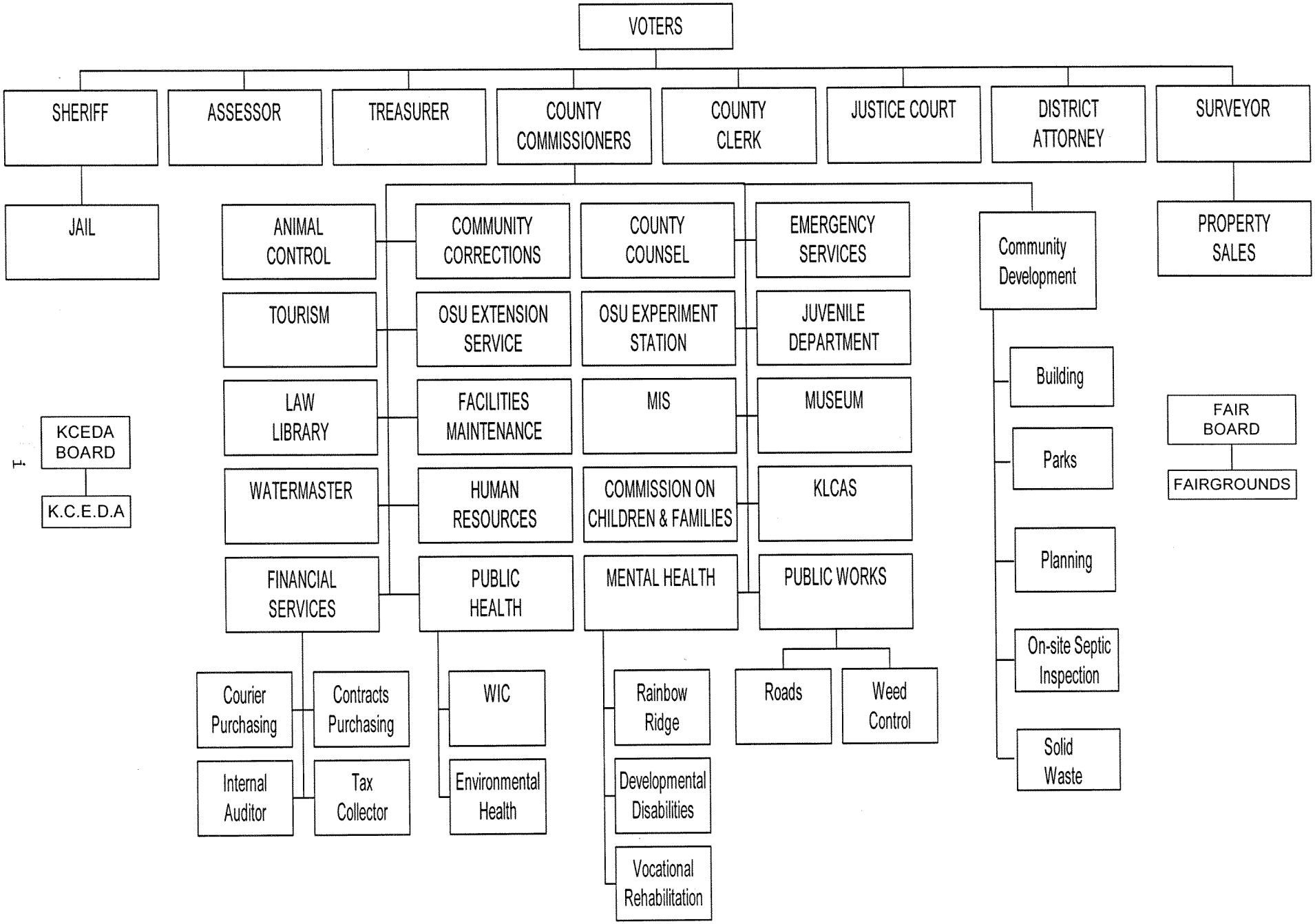
KLAMATH COUNTY ORGANIZATIONAL CHART



KLAMATH COUNTY ELECTED OFFICIALS

Assessor	Reg LeQuieu
Clerk	Linda Smith
Commissioners	Al Switzer John Elliott William R. Brown
District Attorney	Ed Caleb
Justice of the Peace	Judge Karen Oakes
Sheriff	Timothy Evinger
Surveyor	Michael Markus
Treasurer	Michael Long

KLAMATH COUNTY APPOINTED OFFICIALS

Agricultural Experiment Station..... Dr. Ron Hathaway
(State Appointed)
Building Official..... Rex Turner
Budget Officer..... Michael Long
Cooperative Extension Director..... Dr. Ron Hathaway
(State Appointed)
Community Corrections..... Steve Berger
Commission on Children & Families.....
Community Development Department ..... Jay Henry
(Building, Planning, Solid Waste, Parks,
& EH On-Site)
Contracting/Grant Administration..... Michael Long
Mgmt Information System Manager..... Jim McClellan
Dog Control Officer..... Bruce Angrimson
Emergency Services..... William Thompson
Fair Manager ..... Jerry Golden
Fiscal Services Mgr/Finance Director.. Michael Long
Health Director..... Marilyn Sutherland
Human Resources..... Lea Cox Tubbe
Juvenile Services Director..... Glenn Vest
Legal Counsel..... Daniel Bunch
Library Director..... Andy Swanson
Maintenance..... Thomas Banks
Mental Health Director..... Ann Lynn
Museum..... Todd Kepple
On-Site Manager..... Debbie Lawhorn
Planning Manager..... Alwin Turiel
Property Sales..... Linda Seater
Public Works Director..... Stan Strickland
(Roads, Weed Control)
Purchasing..... Michael Long
Tax Collector..... Michael Long
Watermaster..... Vern Church
(State Appointed)
Veteran's Services Officer..... Isabel Rodriguez

KLAMATH COUNTY BOARDS, COMMITTEES, & COMMISSIONS

LOCAL ALCOHOL AND DRUG PLANNING COMMITTEE
AMBULANCE ADVISORY BOARD
BICYCLE TRAILS ADVISORY COMMITTEE
BUDGET COMMITTEE
CITIZENS SAFETY AND BUILDING ADVISORY COMMITTEE
COMMISSION ON CHILDREN AND FAMILIES
COMMUNITY COLLEGE SERVICES ADVISORY COMMITTEE
COMMUNITY CORRECTIONS COMMITTEE
COUNTY COMPENSATION BOARD
COURTHOUSE TASK FORCE
DOCK COMMISSION (CITY OF KLAMATH FALLS)
DOG COMMISSION
DUII TASK FORCE
BOARD OF EQUALIZATION
FAIR BOARD
FARM USE BOARD OF REVIEW
GRAZING ADVISORY COMMITTEE
HEALTH BOARD (NOT A COUNTY APPOINTED BOARD)
HISTORICAL LANDMARK COMMISSION
KLAMATH HOUSING AUTHORITY
LIBRARY BOARD
LONG-TERM FINANCIAL PLANNING COMMITTEE
MENTAL HEALTH ADVISORY BOARD
MUSEUM ADVISORY BOARD
NATURAL RESOURCE ADVISORY GROUP
OVERALL ECONOMIC DEVELOPMENT PROGRAM COMMITTEE
PARK BOARD
PLANNING COMMISSION
BOARD OF RATIO REVIEW
ROADS ADVISORY COMMITTEE
SOLID WASTE MANAGEMENT ADVISORY COMMITTEE
SOUTH CENTRAL OREGON ECONOMIC DEVELOPMENT DISTRICT
TOURISM ADVISORY COMMITTEE
VECTOR CONTROL BOARD
WATER RESOURCES ADVISORY COMMITTEE, KLAMATH BASIN
WEED CONTROL ADVISORY BOARD

BUDGET DOCUMENTS

PRELIMINARY BUDGET MESSAGE

Presented to the Klamath County Budget Committee
May 4, 2006

The "proposed" budget will provide a balanced budget as required by ORS 294.331. The budget will provide services to Klamath County residents. The Departments requested budgets were honored in the proposed budget this year. To balance the budget I used the funds from the PM Energy ruling by the Oregon Supreme Court and from estimated ending fund balance. There are **no reserves** to be used **for emergencies**. Also, it is based on the departments receiving the revenues that they budgeted and staying at the level of spending they have done through quarter ending March 31st. Some of the departments requested new expenditure line items that did not close to the requested budget due to program problems. All of the projected resources were used in balancing the general fund departments. So if any General Fund or Administrative Department requests an increase different than provided by the "proposed budget", they should provide to you as a Committee, new revenue to justify the increase, or you will need to decide what other department or program will be reduced to accommodate the requesting department's increase. You will have the opportunity to make any revisions on how the county will utilize resources to provide programs to the residents of Klamath County as demographics vary and change. During the budget hearings you will review and determine which services and level of services that will be kept, reduced, or eliminated, taking into consideration how the Committee envisions the County's future.

REVENUE OVERVIEW:

The County general fund revenues are proposed at $16,035,888. Proposed Countywide revenues are $179,256,350, including transfer payments (counted twice), compared to 2005-06 budgeted revenues of $177,323,249 and general fund at $15,021,628. The majority of the revenues are dedicated dollars earmarked for roads generated from federal forest receipts and gas taxes. This compares to actual revenues received in:

2004-05	$182,634,357
2003-04	$172,904,000
2002-03	$167,536,840
2001-02	$159,935,331
2000-01	$152,256,831

EXPENSE OVERVIEW:

The County general fund expenses are proposed at $16,035,888. Proposed countywide expenditures are $179,256,350, which matches projected revenues. The majority of the expenses are dedicated and earmarked for roads. This compares to countywide expenditures of $177,323,249 and general fund expenses of $15,021,628 for 2005-06. Actual expenditures on June 30th were:

2004-05	$63,921,174
2003-04	$66,478,386
2002-03	$61,219,640
2001-02	$56,827,498
2000-01	$55,917,776

CHANGES SINCE ADOPTION OF THE 2005-06 BUDGET:

There have not been any major changes to the budget, since the adoption of the budget. The Oregon Supreme Court has just ruled in favor of the Department of Revenue and Klamath County on the Klamath Falls co-generated power plant. There are cases appealing assessment value on a number of companies, that are still pending. So far, it has cost Klamath County $74,000 in tax revenue.

STAFFING:

This year's staffing includes steps and cost of living adjustment (c.o.l.a.) The insurance cap is $535. The County is negotiating with the unions presently. Any changes in negotiations will have an effect on the budget.

ELECTED OFFICIALS:

The County Compensation Board is conducting an annual review as required by law and will make recommendations regarding compensation for Elected Officials on Thursday, May 8th.

LEGISLATIVE EFFECTS:

The State legislature will be going into session this coming January. There will be many tax measures before the legislature and on ballots that could affect this budget if approved. If the state legislation passes any of the proposed measures, the County will have major financial changes to address. The involvement of our County Officials during this legislation is vital. We need to support the Commissioners and community leader's roles in working for our community with the State legislature in Salem this coming year.

TAXES TO LEVY:

Measure 50 created a permanent tax rate. Klamath County's rate is $1.7326 per $1,000 of assessed value. Measure 50 allows a three (3%) percent increase on assessed value on existing property, plus an increase for new improvements. Our estimated revenue will be $6,410,406 (see page 158) or $1.73255625 per $1,000 of assessed value for the general fund and $149,626 (see page 298) or $0.00004375 per $1,000 of assessed value for veterans' services. The courthouse bond will levy $1,603,361 or $0.4055 per $1,000 of assessed value. The fairground bond will levy $595,832 or $0.1507 per $1,000 of assessed value. Tax estimates will be affected by the exemptions that state legislation approves during session. As the housing economy continues to grow, potential tax collections will increase.

BUDGET DECISIONS:

Again, I will stress that <u>if any general fund or administrative department requests a budget increase</u>, **you**, the Budget Committee, **will have to decide** which department(s) or program(s) **will be reduced** to accommodate the request.

The proposed budget is based on what the Board of Commissioners, the Budget Committee, and the Public has directed. The services provided do not take into consideration the

effects of legislation. The funding levels are due to settlement of the co-generation plant and growth in the building industry. With limits on growth of property taxes at three percent (3%) and personnel costs growing at a rate higher than property tax increases, we have reached the limits of ballot measure 50. Our future resources have a potential of ten (10%) to fifteen (15%) reduction, if the rural school safety net bill is not funded by congress for another five (5) years until congress plans a solution to using the renewable resources (forests). The voters of Oregon approved limits on funding that reduce the services provided. There are a number of ballot measures filed with the Secretary of State that will limit spending by state and local governments that could affect local services. You, as the Budget Committee, set the "long-term" financial planning goals including funding decided by legislation to address the needs of public safety, infrastructure, recreation, transportation, and other costs that will be needed to handle the service demands from future growth with limited resources. You will be setting priorities of the limited resources available to provide the services that the public wants. Input from the public as to what services they want provided and how to finance them will be a vital part of the plan.

The federal and state legislators are making decisions that have major effects to the county's economy, so we will have to deal with those on-going changes. The human services and material needs of Klamath County citizens continue to grow. Preparing this budget was a group effort, which is a tribute to the abilities of all county departments. I would like to extend a special thanks to Darcy Holloway (Budget Assistant), James Rynerson (Management Information Systems), Lea Tubbe (Human Resources), and all my staff for the extra effort they put in to help deliver this document to you. Also, I would like to extend a special thanks to the lay members of the Budget Committee that have, and will, put in long hours of volunteer time and make hard decisions as we process through the budget this year.

Respectfully submitted,

Michael R. Long
Klamath County Budget Officer

FINAL BUDGET MESSAGE

Presented to Klamath County
June 20, 2006

This will serve as a follow-up to the Preliminary Budget Message in order to identify changes to the budget that have taken place since the beginning of the budget process.

During the budget hearings, the Budget Committee made the following changes to the proposed 2006-07 budget:

- Revenue projections for General Fund were increased by Eastern Oregon Severance Tax final payment $4,746, Treasurer's investment fees $65,065, and Board of Forestry projection $100,000. See the budget summary 2006-07 Approved Budget, which shows details of changes made by the Budget Committee.
- Adjusted Juvenile Department for medical insurance and medical supplies by $1,815.
- Added an Office Assistant I (half time) in OSU Extension by $13,883.
- Increased Assessor budget by $48,939 for one position per requirements by State Department of Revenue.
- Increased grant to Community Lounge by $5,500.
- Increased General Operations transfer to Public Health by $44,670 and transfer to Equipment Reserve for Assessment and Taxation system by $200,000.
- Increased Elected Officials salaries by a total of $27,874.

CONCLUSION:

This year's budget session was interesting and challenging. The sessions were broadcast to the public over cable television; both live and tape delayed. The Board of Commissioners has been working very hard with our federal representatives to resolve the issue and set the long-term standards. The Budget Committee used every resource available to fund county programs that affect the lives of the residences of Klamath County. They felt this was an important risk to take, to fund programs that the Budget Committee felt were necessary to the County. Changes will be necessary if the "cash carryover" falls short of the projection and federal and state decisions are made that reduce the county's resources. All surplus reserves were used to fund the programs for the 2006-07 fiscal years. The Committee set aside $200,000 for assessment and taxation system replacement. The Board of County Commissioners and Elected Officials are working hard to get the reauthorization of P.L. 106-393 (2000)—this critical to the continuation of our schools and road system. This bill affects more than 40 states and 700 timber-dependent counties throughout the nation. The future funding, if it continues to decline, will mean reductions in services to the residents of Klamath County.

As the community grows, demographics change, and legislative changes transpire, the County will have to adjust the type of programs and services provided to the citizens of Klamath County. Available resources will be utilized to the maximum to meet the human services and material needs of the community.

We acknowledge a debt of gratitude for the long hours put in by James Caylor, Kirth Glick, and Greg Williams for their volunteer service to the County through dedicated work on the Budget Committee as the lay members. We also thank the employees of Klamath County who continue to find ways to meet the human services and material needs of the community. The work will continue throughout the year in planning, changing, and putting a budget in place to fit the needs of Klamath County today and tomorrow.

Respectfully submitted,

Michael R. Long
Klamath County Budget Officer

KLAMATH COUNTY FISCAL YEAR 2006-07 BUDGET AND PROCESSING SCHEDULE
COUNNTY, LIBRARY DISTRICT, AND DRAINAGE DISTRICT BUDGETS

Target Dates

2005	
Nov 04 thru Feb 06	MIS design and complete "budget system"
30-Nov	Human Resources submits personal services information to MIS
Dec 1 - Dec 31	MIS loads personal services information in system
2006	
18-Jan	"2006-07" Revenue projection to Commissioners and Budget Committee
15-Mar	Scheduled dates and times presented to Commissioners
	"Budget Direction" by Commissioners
	"Budget Direction" delivered to Departments
Mar 15 thru Mar 31	"Other Category" input by Budget Officer
Mar 6 thru Mar 31	Departmental budget preparation period
5-Apr	DEPARTMENTS ARE LOCKED OUT OF SYSTEM
4-Apr	Notice of Budget Committee Meeting to Newspaper for April printing
16-Apr	Budget Committee Meeting notice published
25-Apr	A&T Grant Document presented and approved by BOCC
26-Apr	Mail A&T Grant Document to Department of Revenue
28-Apr	Budget Committee Meeting second notice published
4-May	Budget Committee meetings commence
04-May thru 22-May	Budget Committee meetings continue
22-May	Budget Committee approves Budget and Levy Taxes
23-May thru 01-Jun	Preparation of Budget Summary for publication
23-May thru 14-Jun	Board of Commissioners review and revisions (if applicable)
	Notice of Budget Hearing and Budget Summary to newspaper for June 2 and June 14 printing
02-Jun and 14-Jun	Notice of Budget Hearing published
20-Jun	Public Hearings held; Board of Commissioners adopts 2006-07 budgets, makes appropriations, and certifies the tax levy
20-Jun thru 05-Jul	Printing of "ADOPTED" Budget
5-Jul	"Adopted" Budgets, LB50s, LB60s, publish hearing notice, and budget resolutions filed with the County Assessor

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the County, Klamath, State of Oregon to discuss the budget for the fiscal year July 1, 2006 to June 30, 2007 will be held at Klamath County Government Center, 305 Main Street, Hearing Room # 219, Klamath Falls, Oregon. The meeting will take palce on the 4th day of May, 2005 at 2:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 4, 2006 at the Klamath County Government Center, 305 Main Street, Hearing Room # 224, Klamath Falls, Oregon, between the hours of 8:00 a.m. and 5:00 p.m. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The date and time for departments is as follows:

KLAMATH COUNTY BUDGET COMMITTEE MEETING CALENDAR

Thursday, May 4	2:00 - 3:15	Presentation/Overview of Proposed Budget
	3:15 - 4:00	Property Sales, Surveyor, Land Corner
	4:00 - 5:00	Museum, Museum Sales & Donations
Friday, May 5	1:00 - 1:30	County Counsel
	1:30 - 2:00	OSU Extension, Experiment Station & Field Research
	2:00 - 5:00	Juvenile, Juvenile Special Projects
Monday, May 8	9:00 - 10:00	Commissioners, General Administration, Courthouse & Fairground B&I, County Schools, Revolving Loan Fund, Court Security, Treasurer, Finance, Tax Collector, Equipment Reserve, Tourism, General Operations, Non-Departmental
	10:00 - 11:30	Human Resources, Risk Management, & Compensation Board (ie: Elected Officials' Salaries)
	11:30 - 12:00	Ladies Community Lounge
(Lunch Break 12:00 - 1:00)	1:00 - 1:45	Great Basin Tourism Report
	1:45 - 2:15	Klamath Basin Senior Citizens Council
	2:15 - 3:00	Klamath Soil & Water Conservation
	3:00 - 4:00	Department of Agriculture
Thursday, May 11	9:00 - 11:00	Community Development Department (Planning, Building, Electrical, On-Site [Env Health], Solid Waste, Recycling, Landfill Site Reserve, Parks, Parks Reserve)
	11:00 - 12:00	Economic Development, KCEDA
(Lunch Break 12:00 - 1:00)		
	1:00 - 1:30	Clerk
	1:30 - 3:00	Dog Control

Friday, May 12	9:00 - 9:30	Presentation and Approval of Klamath County Drainage Service District (1-C) 2006-07 Budget
	9:30 - 11:30	Road Department, Road Reserves, Bicycle Trails, Taylor Grazing, KF Streets, Weed Control
	11:30 - 12:00	Assessor
Monday, May 15	9:00 - 10:30	Public Health
	10:30 - 12:00	Mental Health
(Lunch Break 12:00 - 1:00)		
	1:00 - 1:30	Veterans Services
	1:30- 2:00	Emergency Services
	2:00 - 2:30	Justice Court
	2:30 - 3:00	Fairgrounds
	3:00 - 4:00	Commission on Children & Families
Thursday, May 18	2:00 - 2:30	Watermaster
	2:30 - 3:30	Management Information System Computer Steering Committee
	3:30 - 4:00	Law Library
	4:00- 5:00	Presentation & Approval of Klamath County Library Service District 2006-07 Budget
Friday, May 19	1:00 - 5:00	Sheriff Special Revenue, Marine, Search & Rescue Funds, & Sheriff
Monday, May 22	9:00 - 10:30	Community Corrections
	10:30 - 12:00	DA Enforcement, Domestic Violence Grant,
(Lunch Break 12:00 - 1:00)		& District Attorney
	1:00 - 3:00	Maintenance
Friday, June 9	9:00 -	Wrap-up undecided actions, Discuss and make decisions on General Fund, Levying of Taxes, Approval of 2006-07 Budget, and approve dates for 2006-07 Budget review with Budget Committee
Tuesday, June 20	10:00	Public Hearing on County 2006-07 Budget, Public Hearing on Klamath County Drainage Service District 2006-07 Budget, Public Hearing on Klamath County Library Service District 2006-07 Budget, Commissioners to adopt, make appropriations, and certify the tax levies

Publish April 16, 2006

Publish April 28, 2006

Affidavit of Publication

STATE OF OREGON,
COUNTY OF KLAMATH

I, Jeanine P. Day, Business Manager, being first duly sworn, depose and say that I am the principal clerk of the publisher of the Herald and News a newspaper in general circulation, as defined by Chapter 193 ORS, printed and published at Klamath Falls in the aforesaid county and state; that I know from my personal knowledge that the

Legal # 8247
Notice of Budget Committee Meeting

a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for: (2)
Two

Insertion(s) in the following issues:
April 18, 28, 2006

Total Cost: $397.28

Jeanine P Day
Subscribed and sworn
before me on: April 28, 2006

Debra A. Gribble
Notary Public of Oregon

My commission expires March 15, 2008

OFFICIAL SEAL
DEBRA A. GRIBBLE
NOTARY PUBLIC - OREGON
COMMISSION NO. 378334
MY COMMISSION EXPIRES MARCH 15, 2008

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Monday, May 8	9:00 - 10:00	Commissioners, General Administration, Courthouse & Fairground B&I, County Schools, Revolving Loan Fund, Court Security, Treasurer, Finance, Tax Collector, Equipment Reserve, Tourism, General Operations, Non-Departmental
	10:00 - 11:30	Human Resources, Risk Management,
	11:30 - 12:00	Ladies Community Lounge
(Lunch Break 12:00 - 1:00)		& Compensation Board (ie: Elected Officials' Salaries)
	1:00 - 1:45	Great Basin Tourism Report
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	9:30 - 11:30	Road Department, Road Reserves, Bicycle Trails, Taylor Grazing, KF Streets, Weed Control
Friday, May 12 (continued)	11:30 - 12:00	Assessor
(Lunch Break 12:00 - 1:00)		
	1:00 - 3:00	Community Development Department (Planning, Building, Electrical, On-Site [Env Health], Solid Waste, Recycling, Landfill Site Reserve, Parks, Parks Reserve)
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	2:30 - 3:00	Fairgrounds
	3:00 - 4:00	Commission on Children & Families
Thursday, May 18	2:00 - 2:30	Watermaster
	2:30 - 3:30	Management Information System Computer Steering Committee
	3:30 - 4:00	Law Library
	4:00- 5:00	Presentation & Approval of Klamath County Library Service District 2006-07 Budget
Friday, May 19	1:00 - 5:00	Sheriff Special Revenue, Marine, Search & Rescue Funds, & Sheriff
Monday, May 22	9:00 - 10:30	Community Corrections
	10:30 - 12:00	DA Enforcement, Domestic Violence Grant, & District Attorney
(Lunch Break 12:00 - 1:00)		

Affidavit of Publication

STATE OF OREGON,
COUNTY OF KLAMATH

I, Jeanine P. Day, Business Manager, being first duly sworn, depose and say that I am the principal clerk of the publisher of the Herald and News a newspaper in general circulation, as defined by Chapter 193 ORS, printed and published at Klamath Falls in the aforesaid county and state; that I know from my personal knowledge that the

Legal # 8430
Public Notice

a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for: (1)
One

Insertion(s) in the following issues:
June 13, 2006

Total Cost: $3,957.52

Jeanine P Day
Subscribed and sworn
before me on: June 13, 2006

Debra A. Gribble
Notary Public of Oregon

My commission expires March 15, 2008

OFFICIAL SEAL
DEBRA A. GRIBBLE
NOTARY PUBLIC - OREGON
COMMISSION NO. 378334
MY COMMISSION EXPIRES MARCH 15, 2008

FORM
LB-1

NOTICE OF BUDGET HEARING

A meeting for the KLAMATH COUNTY BOARD OF COMMISSIONERS will be held on June 20, 2006 at 1:30 p.m. at 305 Main Street, Hearing Rm #219, Klamath Falls, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2006 as approved by the Klamath County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Commissioners' Office, 305 Main St., Room #224, Klamath Falls, Oregon between the hours of 8:30 a.m. and 5:00p.m. This certifies that the budget was prepared on a basis of accounting that is [x] consistent [] not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

County	City	Chairperson of Governing Body	Telephone Number
Klamath	Klamath Falls	William Brown	541-883-5100

FINANCIAL SUMMARY

[ ] Check this box if your budget o TOTAL OF ALL FUNDS		Adopted Budget This Year2005-06	Approved Budget Next Year 2006-07
Anticipated Requirements	1. Total Personal Services	28,121,051	29,481,129
	2. Total Materials and Services	32,461,086	33,021,769
	3. Total Capital Outlay	85,521,483	82,228,529
	4. Total Debt Service	2,200,420	2,182,505
	5. Total Transfers	12,867,692	11,027,904
	6. Total Contingencies	3,793,667	3,342,216
	7. Total All Other Expenditures and Requirements	4,490,348	9,073,101
	8. Total Unappropriated or Ending Fund Balance	7,238,349	9,599,736
	9. TOTAL REQUIREMENTS--add lines 1 thru 8	176,694,096	179,956,889
Anticipated Resources	10. Total Resources Except Property Taxes	168,416,513	171,351,607
	11. Total Property Taxes Required to Balance Budget	8,277,583	8,605,282
	12. TOTAL RESOURCES--add lines 10 and 11	176,694,096	179,956,889
Estimated Ad Valorem Property Taxes	13. Total Property Taxes Required To Balance Budget(line 11	8,277,583	8,605,282
	14. Plus: Estimated Property Taxes Not to Be Received...		
	A. Loss Due to Constitutional Limits	66,046	60,884
	B. Discounts Allowed, Other Uncollected Amounts	631,798	586,825
	15. TOTAL TAX LEVIED--add lines 13 and 14	8,975,427	9,252,991
		Rate or Amount	Rate or Amount
Tax Levies By Type	16. Permanent Rate Limit Levy (rate limit 1.7326)	1.7326	1.7326
	17. Local Option Levy	0	0
	18. Levy for Bonded Debt or Obligations	2,370,881	2,199,193

STATEMENT OF INDEBTEDNESS

	Debt Outstanding	Debt Authorized, Not Incurred
[ ] None	[x] As Summarized Below	[x] None []As Summarized

Publish Below if Completed

Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year	Estimated Debt Authorized, Not Incrured at the Beginning of the Budget Year
	July 1, 2006 Approved Budget Year	July 1, 2006 Approved Budget Year
Bonds	8,960,000	0
Intr Bearing Warr.	0	0
Other	94,693	0
TOTAL Indebtedn	9,054,693	0

Short Term Debt

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

FUND LIABLE	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Cost
	0	0	0

150-504-073-2(Rev.12-05)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

120 DOMESTIC VIOLENCE

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$251,493.32	$352,863.00	$183,098.00
MATERIAL & SVCS	95,276.94	165,507.00	60,197.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	31,630.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	3,857.82	0.00	(43,294.00)
TOTAL REQUIREMENTS	346,770.26	550,000.00	243,295.00
TOTAL RESOURCES	(384,613.28)	(550,000.00)	(200,000.00)

150 GENERAL ADM

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$1,226,800.37	$1,214,318.00	$1,372,923.00
MATERIAL & SVCS	636,574.41	741,900.00	810,895.00
CAPITAL OUTLAY	7,675.64	25,000.00	20,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	2,048,973.00	1,834,883.00	2,154,296.00
CONTINGENCIES	0.00	64,199.00	13,463.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(52,939.75)	(25,000.00)	(62,186.00)
TOTAL REQUIREMENTS	3,920,023.42	3,880,300.00	4,371,577.00
TOTAL RESOURCES	(3,841,033.01)	(3,855,300.00)	(4,309,388.00)

245 SHERIFF MARINE

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$132,478.27	$164,083.00	$192,909.00
MATERIAL & SVCS	26,209.65	22,008.00	37,270.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	3,825.00	3,825.00	10,507.00
CONTINGENCIES	0.00	5,066.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(687.77)	0.00	0.00
TOTAL REQUIREMENTS	162,512.92	194,982.00	240,686.00
TOTAL RESOURCES	(145,640.29)	(194,982.00)	(240,685.00)

255 KLAMATH CO REV LOAN

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	10,213.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	142,675.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(137,989.17)	(142,675.00)	(4,495.00)
TOTAL REQUIREMENTS	0.00	152,888.00	0.00
TOTAL RESOURCES	(20,972.77)	(10,213.00)	(735.00)

280 TAYLOR GRAZING

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	4,618.66	7,500.00	7,500.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	4,618.66	7,500.00	7,500.00
TOTAL RESOURCES	(4,618.66)	(7,500.00)	(7,500.00)

285-FED FOREST TITLE 3

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	3,264,041.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	(2,554,113.00)
TOTAL REQUIREMENTS	0.00	0.00	3,264,041.00
TOTAL RESOURCES	0.00	0.00	(709,928.00)

290 COURT FACILITY SECURITY

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$53,373.61	$53,388.00	$63,189.00
MATERIAL & SVCS	2,255.55	30,000.00	32,000.00
CAPITAL OUTLAY	10,909.00	204,612.00	147,883.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(250,486.08)	(245,500.00)	(189,571.00)
TOTAL REQUIREMENTS	66,538.16	288,000.00	243,072.00
TOTAL RESOURCES	(59,627.39)	(42,500.00)	(53,500.00)

295 O&C TITLE 3

ACCOUNT NAME	2004-2005	2005-2006	2006-2007

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$236,293.67	$257,568.00	$321,016.00
MATERIAL & SVCS	342,244.49	348,644.00	251,919.00
CAPITAL OUTLAY	0.00	1,000.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	33,148.00	40,518.00	64,350.00
CONTINGENCIES	0.00	44,982.00	7,161.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(55,462.82)	(75,102.00)	(16,773.00)
TOTAL REQUIREMENTS	611,686.16	692,732.00	644,446.00
TOTAL RESOURCES	(650,752.83)	(617,630.00)	(627,673.00)

222 DA ENFORCEMENT

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$3,076.01	$10,965.00	$6,500.00
MATERIAL & SVCS	3,648.08	11,035.00	9,300.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(21,387.01)	(20,000.00)	(13,500.00)
TOTAL REQUIREMENTS	6,724.09	22,000.00	15,800.00
TOTAL RESOURCES	(5,866.37)	(2,000.00)	(2,300.00)

226 TOURISM

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$28,133.53	$0.00	$0.00
MATERIAL & SVCS	121,246.05	175,736.00	270,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	10,297.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(61,635.35)	(3,033.00)	0.00
TOTAL REQUIREMENTS	159,676.58	175,736.00	270,000.00
TOTAL RESOURCES	(100,832.24)	(172,705.00)	(270,000.00)

229 SHERIFF SPECIAL

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$12,677.50	$22,192.00	$0.00
MATERIAL & SVCS	28,995.56	14,000.00	291,029.00
CAPITAL OUTLAY	0.00	0.00	9,883.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(43,917.04)	(19,192.00)	(9,883.00)
TOTAL REQUIREMENTS	41,673.06	36,192.00	300,912.00
TOTAL RESOURCES	(12,291.08)	(17,000.00)	(291,029.00)

230 ROAD

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$3,507,060.04	$4,432,108.00	$4,784,271.00
MATERIAL & SVCS	5,266,757.28	9,843,001.00	10,796,000.00
CAPITAL OUTLAY	1,362,237.84	8,845,000.00	8,620,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	388,079.00	1,399,053.00	1,596,887.00
CONTINGENCIES	0.00	1,731,333.00	1,082,725.00
OTHER EXPENSE	725,514.00	816,889.00	854,679.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(10,887,498.82)	(7,000,000.00)	(14,000,000.00)
TOTAL REQUIREMENTS	11,249,548.16	26,867,384.00	27,734,562.00
TOTAL RESOURCES	(14,438,434.71)	(19,867,384.00)	(13,734,560.00)

240 BICYCLE TRAILS

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$1.00	$100.00	$100.00
MATERIAL & SVCS	383.44	5,200.00	10,200.00
CAPITAL OUTLAY	7,438.47	120,000.00	140,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	1,000.00	0.00	0.00
CONTINGENCIES	0.00	24,700.00	39,700.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(114,186.50)	(120,000.00)	(160,000.00)
TOTAL REQUIREMENTS	8,822.91	150,000.00	190,000.00
TOTAL RESOURCES	(35,333.09)	(30,000.00)	(30,000.00)

PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	730,272.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	(639,582.00)
TOTAL REQUIREMENTS	0.00	0.00	730,272.00
TOTAL RESOURCES	0.00	0.00	(90,690.00)

315 KF STREETS

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	150,000.00	150,000.00	150,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	84,853.00	164,086.00
OTHER EXPENSE	438,228.37	450,000.00	2,110,000.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(780,282.09)	0.00	(1,700,000.00)
TOTAL REQUIREMENTS	588,228.37	684,853.00	2,424,086.00
TOTAL RESOURCES	(609,129.30)	(684,853.00)	(724,086.00)

421 ROAD RESERVE

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	5,767,192.86	69,500,000.00	69,750,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	7,500,000.00	5,750,000.00
ENDING FUND BALANCE	(80,007,912.37)	(75,000,000.00)	(73,500,000.00)
TOTAL REQUIREMENTS	5,767,192.86	77,000,000.00	75,500,000.00
TOTAL RESOURCES	(1,300,215.66)	(2,000,000.00)	(2,000,000.00)

460 PARK RESERVES

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	116,500.00	129,500.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(110,319.95)	(110,000.00)	(123,000.00)
TOTAL REQUIREMENTS	0.00	116,500.00	129,500.00
TOTAL RESOURCES	(4,361.67)	(6,500.00)	(6,500.00)

465 PARKS

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$42,868.00	$47,753.00	$52,690.00
MATERIAL & SVCS	19,635.47	25,030.00	39,510.00
CAPITAL OUTLAY	0.00	350,000.00	85,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	15,500.00	23,436.00	37,606.00
CONTINGENCIES	0.00	20,186.00	10,343.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(58,322.83)	(55,000.00)	(80,000.00)
TOTAL REQUIREMENTS	78,003.47	466,405.00	225,149.00
TOTAL RESOURCES	(78,724.79)	(411,405.00)	(145,150.00)

520 SOLID WASTE

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$800,667.26	$939,726.00	$1,086,601.00
MATERIAL & SVCS	1,042,705.59	1,928,800.00	2,291,200.00
CAPITAL OUTLAY	27,315.56	91,500.00	118,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	626,140.00	453,690.00	617,271.00
CONTINGENCIES	0.00	152,033.00	660,026.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(922,360.68)	(850,000.00)	(1,500,000.00)
TOTAL REQUIREMENTS	2,496,828.41	3,565,749.00	4,773,098.00
TOTAL RESOURCES	(2,746,724.00)	(2,715,749.00)	(3,273,100.00)

5. Total Transfers	0	0	0
6. Total Contingencies		0	0
7. Total All Other Expenditures/Requirements	0	0	0
8. Total Unapproprit or Ending Fund Balanc	45,248	0	0
9. Total Requirements	567,433	607,200	587,200
10. Total Resources Except Property Taxes	244,633	25,955	33,076
11. Property Taxes Received/Required to Bal	322,800	581,245	554,124
12. Total Resources (add lines 10 and 11)	567,433	607,200	587,200
13. Property Taxes Required to Bal (line 11)		581,245	554,124
14. Estimated Property Taxes Not to be Recved			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		71,658	41,708
15. Total Tax Levy (add lines 13 and 14)		652,903	595,832
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy(rate limit 0.0000)		0.0000	0.0000
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		652,903	595,832

Name of Fund Veterans Services	Actual Data Last Year 04/05	Adopted Budget This Year 05/06	Approved Budget Next Year 2006/07
1. Total Personal Services	97,811	121,641	123,889
2. Total Materials & Services	6,211	8,900	10,825
3. Total Capital Outlay	0	0	0
4. Total Debt Service	0	0	0
5. Total Transfers	23,868	24,168	30,326
6. Total Contingencies		41,218	24,473
7. Total All Other Expenditures/Requirements	0	0	0
8. Total Unapproprit or Ending Fund Balanc	12,865	0	0
9. Total Requirements	140,755	195,927	189,513
10. Total Resources Except Property Taxes	8,545	47,441	82,054
11. Property Taxes Received/Required to Bal	132,210	148,486	107,459
12. Total Resources (add lines 10 and 11)	140,755	195,927	189,513
13. Property Taxes Required to Bal (line 11)		148,486	107,459
14. Estimated Property Taxes Not to be Recved			
A. Loss Due to Constitutional Limit		1,597	1,472
B. Discounts, Other Uncollected Amounts		9,579	6,816
15. Total Tax Levy (add lines 13 and 14)		159,662	115,547
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 0.00125)		0.00004375	0.00002922
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

150-504-073-4(Rev. 12-05)

FORM LB-3

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

100-111-TREASURER

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$78,411.47	$79,461.00	$96,187.00
MATERIAL & SVCS	10,422.59	6,750.00	14,100.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	8,987.00	9,728.00	8,875.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	97,821.06	95,939.00	119,162.00
TOTAL RESOURCES	(201,367.92)	(124,638.00)	(285,427.00)

100-112-ASSESSOR

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$664,099.24	$685,908.00	$791,975.00
MATERIAL & SVCS	32,198.29	34,000.00	30,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	186,583.00	170,041.00	146,317.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	882,880.53	889,949.00	968,292.00
TOTAL RESOURCES	(282,175.77)	(272,793.00)	(270,000.00)

100-113-TAX COLLECTOR

	2004-2005	2005-2006	2006-2007

100-174-DISTRICT ATTORN

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$1,108,483.05	$1,154,874.00	$1,240,625.00
MATERIAL & SVCS	76,776.97	89,500.00	96,850.00
CAPITAL OUTLAY	7,250.75	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	96,408.00	120,390.00	168,324.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	1,288,918.77	1,364,764.00	1,505,799.00
TOTAL RESOURCES	(383,138.03)	(339,260.00)	(368,500.00)

100-211-SHERIFF-ADMIN

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$134,791.37	$137,670.00	$205,016.00
MATERIAL & SVCS	5,155.01	5,600.00	5,600.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	48,714.00	61,392.00	85,180.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	188,660.38	204,662.00	295,796.00
TOTAL RESOURCES	0.00	0.00	0.00

100-212-SHERIFF-PATROL

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$1,995,545.85	$1,987,543.00	$2,175,776.00
MATERIAL & SVCS	249,450.70	296,160.00	307,875.00
CAPITAL OUTLAY	465,418.60	306,500.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	79,098.00	220,884.00	390,200.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	2,789,513.15	2,811,087.00	2,873,851.00
TOTAL RESOURCES	(685,301.74)	(525,148.00)	(144,790.00)

100-213-SHERIFF-CORRECT

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$2,404,365.93	$2,517,793.00	$2,746,841.00
MATERIAL & SVCS	336,790.66	346,660.00	348,886.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	379,234.00	471,893.00	619,163.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	3,120,390.59	3,336,346.00	3,714,890.00
TOTAL RESOURCES	(645,531.34)	(634,400.00)	(685,482.00)

100-214-SHERIFF-CIVIL

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$361,091.22	$381,942.00	$408,603.00
MATERIAL & SVCS	21,903.97	28,816.00	29,751.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	17,606.00	48,913.00	76,749.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	400,601.19	459,671.00	515,103.00
TOTAL RESOURCES	(112,420.83)	(103,604.00)	(98,600.00)

100-231-JUVENILE DEPT.

ACCOUNT NAME	Actual	Adopted	Approved
PERSONAL SVCS	$110,190.48	$131,291.00	$140,231.00
MATERIAL & SVCS	56,093.35	55,100.00	69,500.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	106,684.00	86,496.00	67,067.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	272,967.83	272,887.00	276,798.00
TOTAL RESOURCES	(124,450.25)	(119,776.00)	(123,296.00)

100-161-COMMISSIONERS

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$219,967.80	$218,622.00	$243,000.00
MATERIAL & SVCS	44,337.15	27,600.00	34,100.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	34,344.00	45,657.00	23,135.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	298,648.95	291,879.00	300,235.00
TOTAL RESOURCES	(236,852.00)	(134,346.00)	(145,200.00)

100-162-CLERK

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$272,606.43	$271,945.00	$321,551.00
MATERIAL & SVCS	108,396.44	101,500.00	157,800.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	78,457.00	87,544.00	99,324.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	459,459.87	460,989.00	578,675.00
TOTAL RESOURCES	(633,785.31)	(478,916.00)	(595,020.00)

100-163-PLANNING

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$328,446.50	$322,018.00	$505,929.00
MATERIAL & SVCS	23,225.78	25,600.00	40,150.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	71,386.00	84,350.00	139,779.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	423,058.28	431,968.00	685,858.00
TOTAL RESOURCES	(164,900.06)	(171,931.00)	(229,967.00)

100-164-GENERAL OPERATI

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	223,541.17	190,588.00	253,155.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	726,927.00	668,793.00	776,879.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	69,000.00	69,000.00	82,500.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	465,657.57	0.00	(1,341,725.00)
TOTAL REQUIREMENTS	1,019,468.17	928,381.00	1,112,534.00
TOTAL RESOURCES	(9,936,135.93)	(10,311,130.00)	(10,463,149.00)

100-173-JUSTICE COURT

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$113,122.91	$105,316.00	$131,045.00
MATERIAL & SVCS	22,857.40	27,320.00	57,470.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	16,473.00	23,490.00	32,602.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	152,453.31	156,126.00	221,117.00

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$1,150,191.16	$1,177,622.00	$1,305,861.00
MATERIAL & SVCS	72,944.09	82,950.00	87,250.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	89,694.00	238,502.00	276,269.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	1,312,829.25	1,499,074.00	1,669,380.00
TOTAL RESOURCES	(209,811.58)	(185,500.00)	(211,816.00)

100-271-EMERGENCY SERVI

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$96,200.21	$119,912.00	$97,533.00
MATERIAL & SVCS	20,085.58	10,458.00	9,630.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	16,074.00	28,495.00	32,945.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	132,359.79	158,865.00	140,108.00
TOTAL RESOURCES	(68,825.28)	(62,515.00)	(80,500.00)

100-552-MUSEUM COMPLEX

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$114,630.53	$115,952.00	$114,967.00
MATERIAL & SVCS	10,801.75	7,850.00	7,875.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	83,941.00	37,737.00	51,008.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	(5,234.00)	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	209,373.28	156,305.00	173,850.00
TOTAL RESOURCES	(34,148.87)	(43,591.00)	(60,750.00)

100-591-OSU EXTENSION

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$110,377.25	$106,429.00	$133,112.00
MATERIAL & SVCS	61,777.22	164,158.00	271,237.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	46,793.00	45,420.00	56,142.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	218,947.47	316,007.00	460,491.00
TOTAL RESOURCES	(14,216.31)	(110,071.00)	(225,000.00)

100-592-EXPERIMENT STAT

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$60,643.21	$61,027.00	$62,516.00
MATERIAL & SVCS	626.64	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	6,326.00	10,045.00	15,307.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	67,595.85	71,072.00	77,823.00
TOTAL RESOURCES	(5,525.00)	(7,875.00)	0.00

100-597-WATERMASTER

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$37,712.31	$39,477.00	$44,131.00
MATERIAL & SVCS	4,537.63	4,177.00	4,658.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	11,324.00	13,990.00	14,751.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	53,573.94	57,644.00	63,540.00

100-763-SURVEYOR

ACCOUNT NAME	2004-2005 Actual	2005-2006 Adopted	2006-2007 Approved
PERSONAL SVCS	$9,551.16	$9,591.00	$9,872.00
MATERIAL & SVCS	743.15	3,102.00	4,927.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	529.00	829.00	1,201.00
CONTINGENCIES	0.00	0.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REQUIREMENTS	10,823.31	13,522.00	16,000.00
TOTAL RESOURCES	(19,235.00)	(14,050.00)	(16,000.00)

Legal #8430, June 13, 2006

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE ADOPTION OF THE KLAMATH COUNTY BUDGET FOR FISCAL YEAR 2006-2007 AND MAKING APROPRIATIONS	)	BUDGET RESOLUTION NO. 2006-037

WHEREAS, the Klamath County budget for fiscal year 2006-2007 has been prepared and published as prescribed by law; and

WHEREAS, the Budget Committee approved the budget on June 5, 2006; and

WHEREAS, a public hearing was advertised and held on June 20, 2006; and

WHEREAS, final adjustments to the budget were made according to ORS 294.435(1);

THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Klamath County, Oregon hereby adopts the budget approved by the County Budget Committee on June 5, 2006 as amended in the total sum of $179,902,701 as contained in the budget document on file in the office of County Commissioners;

BE IT FURTHER RESOLVED, that the amounts for the fiscal year beginning July 1, 2006, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND	
Treasurer	$ 119,162
Assessor	968,292
Tax Collector	276,798
Commissioners	300,235
Clerk	578,675
Planning	685,858
General Operations	
Materials & Services	253,155
Transfer to Health Services	279,670
Soil Cons Sec Grant	75,000
Community Lounge	7,500
Transfer to S&R Operations	5,000

Transfer to S&R Maintenance	4,250
Transfer to Equipment Reserve	150,862
Transfer to Risk Management	8,580
Transfer to Space Rent	328,517
Justice Court	221,117
District Attorney	1,505,799
Sheriff	7,399,640
Juvenile	1,669,380
Emergency Services	140,108
Museum Complex	173,850
OSU Extension	460,491
Experiment Station	77,823
Watermaster	63,540
Surveyor	16,000
Community Development	488,566
TOTAL GENERAL FUND APPROPRIATION	**16,257,868**
OTHER FUNDS	
DOMESTIC VIOLENCE GRANT	
Personal Services	183,098
Material & Services	60,197
TOTAL DOMESTIC VIOLENCE APPROPRIATION	**243,295**
ADMINISTRATIVE SERVICES FUND	
Personal Services	1,372,923
Materials & Services	810,895
Capital Outlay	20,000
Transfer to Commissioners	145,200
Transfer to Data Processing	739,255
Transfer to Treasurer	36,000
Transfer to Personnel	282,435
Transfer to County Counsel	190,684
Transfer to General Administration	233,918
Transfer to Finance	360,930
Transfer to Equipment Reserve	45,508
Transfer to Risk Management	15,962
Transfer to Administrative Services	47,124
Transfer to Space Rent	57,280
Operating Contingency	13,463
TOTAL ADMIN. SERVICES APPROPRIATION	**4,371,577**
VETERANS SERVICES	
Personal Services	123,889
Materials & Services	10,825
Transfer to Risk Mgmt	859
Transfer to Administrative Services	16,533

Transfer to Space Rent	10,928
Transfer to Equipment Reserve	2,006
Operating Contingency	24,472
TOTAL VETERANS SERVICES FUND APPROP	**189,512**
COMMISSION ON CHILDREN & FAMILIES FUND	
Personal Services	321,016
Materials & Services	251,919
Transfer to Risk Mgmt	2,849
Transfer to Administrative Services	41,221
Transfer to Space Rent	18,039
Transfer to Equipment Reserve	2,241
Operating Contingency	7,161
TOTAL COM ON CHOLD & FAM FUND APPROP	**644,446**
D.A. ENFORCEMENT FUND	
Personal Services	6,500
Materials & Services	9,300
TOTAL D.A. ENFORCE FUND APPROPRIATION	**15,800**
TOURISM FUND	
Materials & Services	270,000
TOTAL TOURISM FUND APPROPRIATION	**270,000**
SHERIFF'S SPECIAL FUND	
Materials & Services	291,029
Capital Outlay	9,883
TOTAL SHERIFF'S SPEC REV FUND APPROP	**300,912**
ROAD DEPARTMENT FUND	
Personal Services	4,784,271
Materials & Service	10,796,000
Capital Outlay	8,620,000
Operating Contingency	1,082,725
To Malin	30,825
To Merrill	37,278
To Klamath Falls	709,086
To Bonanza	30,292
To Chiloquin	47,198
Transfer to Administrative Services	218,272
Transfer to Road Reserves	1,000,000
Transfer to Risk Mgmt.	323,019
Transfer to Equipment Reserve	8,487
Transfer to Space Rent	47,109
TOTAL ROAD DEPT. FUND APPROPRIATION	**27,734,562**

BICYCLE TRAIL FUND	
Personal Services	100
Materials & Services	10,200
Capital Outlay	140,000
Operating Contingency	39,700
TOTAL BICYCLE TRAIL FUND APPROPR	**190,000**
MARINE FUND	
Personal Services	192,909
Materials & Services	37,270
Transfer to Risk Management	10,507
TOTAL MARINE FUND APPROPRIATION	**240,686**
KLAMATH CO.REVOVING LOAN FUND	
Materials & Services	5,230
TOTAL REVOLVING LOAN FUND APPROPR	**5,230**
TAYLOR GRAZING FUND	
T/G Range Improvement	7,500
TOTAL TAYLOR GRAZING FUND APPROPR	**7,500**
FEDERAL FOREST TITLE III FUND	
Material & Services	3,264,041
TOTAL TAYLOR GRAZING FUND APPROPR	**3,264,041**
COURT FACILITY SECURITY FUND	
Personal Services	63,189
Material & Services	32,000
Capital Outlay	147,883
TOTAL CT FAC SEC FUND APPROPR	**243,072**
O&C TITLE III FUND	
Material & Services	730,272
TOTAL TAYLOR GRAZING FUND APPROPR	**730,272**
KLAMATH FALLS STREETS	
Capital outlay	150,000
Operating contingency	164,086
Street Projects	2,110,000
TOTAL KF STREETS FUND APPROPR	**2,424,086**
COURTHOUSE BOND & INTEREST FUND	
Materials & Services	3,000
Debt Service	1,596,805
TOTAL COURTHOUSE B&I FUND APPROPR	**1,599,805**

FAIRGROUNDS BOND & INTEREST FUND	
Materials & Services	1,500
Debt Service	585,700
TOTAL FAIRGROUNDS B&I FUND APPROPR	**587,200**
ROAD RESERVE FUND	
Capital Outlay	69,750,000
TOTAL ROAD RESERVES FUND APPRPOPR	**69,750,000**
LANDFILL SITE RESERVE FUND	
Capital Outlay	100,000
TOTAL LANDFILL RESERVES FUND APPRPOPR	**100,000**
LAND CORNER RESTORATION FUND	
Personal Services	9,872
Materials & Services	733,281
Transfer to Risk Mgmt.	108
Transfer to Equipment Reserve	2,035
Transfer to Space Rent	402
Administration Services	2,302
TOTAL LAND CORNER FUND APPRPOPR	**748,000**
EQUIPMENT RENT & REVOLVING FUND	
Materials & Services	15,000
Capital Outlay	1,910,000
Operating Contingency	332,395
TOTAL EQUIP RENT & REVOLV FUND APPROPR	**2,257,395**
SPACE RENT & REVOLVING FUND	
Personal Services	366,516
Materials & Services	916,225
Capital Outlay	110,500
Transfer to Risk Mgmt.	11,973
Transfer to Equipment Reserve	16,571
Transfer to Administration Services	44,654
Reserve Capital Outlay	240,865
Operating Contingency	20,000
TOTAL SPACE RENT & REVOLV FUN APPROPR	**1,727,304**
PARK RESERVES	
Capital Outlay	129,500
TOTAL PARK RESERVES APPROPR	**129,500**
PARKS DEPARTMENT	
Personal Services	52,690
Materials & Services	39,510
Capital Outlay	85,000
Transfer to General Fund	10,503

Transfer to Parks Reserve	5,000
Transfer to Administration Services	7,408
Transfer to Equipment Reserve	3,500
Transfer to Risk Mgmt.	11,195
Operating Contingency	10,343
TOTAL PARKS APPROPRIATION	**225,149**
SOLID WASTE FUND	
Personal Services	1,086,601
Materials & Services	2,291,200
Capital Outlay	118,000
Transfer to Landsite Reserve	200,000
Transfer to Administration Services	40,085
Transfer to Equipment Reserve	180,300
Operating Contingency	660,026
Transfer to Risk Mgmt.	71,071
Transfer to General Fund	92,682
Space rent	3,133
Vehicle Reserve	30,000
TOTAL SOLID WASTE FUND APPROPRIATION	**4,773,098**
RECYCLING PROGRAM FUND	
Personal Services	31,806
Materials & Services	28,900
Transfer To General Fund	9,756
Capital Outlay	5,000
Transfer to Equipment Reserve	11,000
Operating Contingency	53,539
TOTAL RECYCLING PROGRAM FUND APPROPR	**140,001**
WEED CONTROL FUND	
Personal Services	154,216
Materials & Services	46,000
Transfer to Equipment Reserve	9,000
Transfer to Administrative Services	13,234
Transfer to Road Fund	2,000
Transfer to Risk Mgmt.	9,576
Operating Contingency	2,500
Space rent	1,061
TOTAL WEED CONTROL FUND APPROPR	**237,587**
JUVENILE SPECIAL PROJECT FUND	
Materials & Services	89,000
Capital Outlay	120,000
TOTAL JUV PROJECT FUND APPROPR	**209,000**

EXPER STATION FIELD RESEARCH PROGRAM FUND	
Personal Services	15,547
Materials & Services	25,253
Transfer to Risk Mgmt.	300
TOTAL FIELD RESEARCH APPROPR	**41,100**
BUILDING FUND	
Personal Services	973,774
Materials & Services	164,150
Transfer to Equip Reserve	112,968
Transfer to Risk Mgmt.	15,713
Transfer to Administrative Services	49,667
Transfer to Space Rent	11,386
Transfer to General Fund	195,886
Operating Contingency	170,408
TOTAL BUILDING FUND APPROP	**1,693,952**
ELECTRICAL FUND	
Personal Services	267,056
Materials & Services	20,900
Transfer to Equip Reserve	16,655
Transfer to Risk Mgmt.	4,270
Transfer to Administrative Services	12,417
Transfer to Space Rent	2,843
Transfer to General Fund	73,170
Operating Contingency	11,080
TOTAL ELECTRICAL FUND APPROP	**408,391**
ON-SITE FUND	
Personal Services	230,897
Materials & Services	93,550
Transfer to Equip Reserve	87,470
Transfer to Risk Mgmt.	3,940
Transfer to Administrative Services	10,956
Transfer to Space Rent	6,643
Transfer to General Fund	43,902
Operating Contingency	44,382
TOTAL ON-SITE FUND APPROP	**521,740**
PROPERTY SALES FUND	
Personal Services	59,358
Materials & Services	108,800
Transfer - Property Sales	589,083
Transfer to Equipment Reserve	2,871
Transfer to Administrative Services	30,221
Transfer to Risk Mgmt.	344

Space rent	1,240
Operating Contingency	26,269
Transfer to General Fund	6,000
TOTAL PROPERTY SALES FUND APPROPR	**824,186**
MUSEUM SALES/DONATIONS FUND	
Transfer to General Fund	12,000
Materials & Services	154,253
TOTAL MUS SALES/DON FUND APPROPR	**166,253**
ECONOMIC DEVELOPMENT FUND	
Materials & Services	341,951
Economic Development Grant	135,700
TOTAL ECONOMIC DEVELOPMENT FUND APPROPR	**477,651**
COMMUNITY CORRECTIONS FUND	
Personal Services	1,714,752
Materials & Services	1,551,320
Capital Outlay	104,500
Transfer to Equipment Reserve	136,700
Transfer to Administrative Services	97,641
Transfer to Risk Mgmt.	69,949
Space Rent	111,625
Operating Contingency	108,615
Transfer Klamath Corrections	26,000
TOTAL COMM CORECTIONS FUND APPROPR	**3,921,102**
RISK MANAGEMENT FUND	
Personal Services	130,868
Materials & Services	1,464,938
Transfer to Equipment Reserve	7,371
Operating Contingency	50,797
Transfer to Administration Services	63,315
Space Rent	3,685
TOTAL RISK MANAGEMENT FUND APPROPR	**1,720,974**
COUNTY SCHOOL FUND	
County/City Schools	6,230,525
TOTAL COUNTY SCHOOL FUND APPROPR	**6,230,525**
SEARCH AND RESCUE OPERATIONS	
Personal Services	59,304
Materials & Services	31,377
TOTAL S&R OPERATIONS APPROPR	**90,681**
SEARCH AND RESCUE MAINTENANCE	
Materials & Services	9,402
TOTAL S&R MAINTENANCE APPROPR	**9,402**

DOG CONTROL FUND	
Personal Services	183,081
Materials & Services	98,250
Transfer to Administrative Services	22,483
Transfer to Risk Management	3,809
Transfer to Equip Reserve	12,471
Operating Contingency	35,168
Transfer to Space Rent	8,231
TOTAL DOG CONTROL APPROPRIATION	**363,493**
HEALTH SERVICES FUND	
Personal Services	1,483,827
Materials & Services	356,979
Capital Outlay	92,463
Transfer to Administrative Services	138,400
Transfer to Risk Mgmt.	28,589
Transfer to Equipment Reserve	15,735
Transfer to Space Rent	74,018
Total Health Appropriations	**2,190,011**
Mental Health Service Fund	
Personal Services	3,989,009
Materials & Services	5,614,368
Capital Outlay	576,600
Transfer to Administrative Services	183,971
Transfer to Risk Mgmt.	44,169
Transfer to Equipment Reserve	34,892
Transfer to Space Rent	45,046
Operating Contingency	442,373
TOTAL MENTAL HEALTH FUND APPROPR	**10,930,428**
FAIRGROUNDS FUND	
Personal Services	462,630
Materials & Services	373,250
Capital Outlay	39,200
Transfer to Administrative Services	31,698
Transfer to Risk Mgmt.	63,357
Operating Contingency	13,779
TOTAL FAIRGROUNDS FUND APPROPR	**983,914**
LAW LIBRARY FUND	
Materials & Services	33,500
Transfer to Administrative Services	5,921
Transfer to Risk Mgmt.	603
Transfer to Equipment Reserve	1,670
Transfer to Space Rent	5,635

Transfer to Library		36,000
Operating Contingency		28,935
TOTAL LAW LIBRARY FUND APPROPRIATION		**112,264**
TOTAL APPROPRIATIONS		**170,302,965**

NON-APPROPRIATED BUDGET REQUIREMENT

UNAPPROPRIATED ENDING BALANCE		
Total Unappropr Bal	0	
RESERVE FOR FUTURE EXPENDITURES		
Road Reserves	5,750,000	
Landfill Site Reserve	3,825,000	
Law Library	24,736	
Total Res for Fut Exp	9,599,736	
TOTAL NON-APPROPRIATED FUNDS		9,599,736
TOTAL		**179,902,701**

DONE AND DATED THIS 20th DAY OF JUNE,2006.

William R. Brown, Chairman

John Elliott, Commissioner

Al Switzer, Commissioner

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF IMPOSING TAXES FOR THE 2006-2007 FISCAL YEAR	)))	BUDGET RESOLUTION NO. 2006-038

WHEREAS, the Klamath County budget for fiscal year 2006-2007 has been duly prepared and published as prescibed by law; and

WHEREAS, the Klamath County Board of Commissioners, on June 20, 2006 adopted the budget for the fiscal year beginning on July 1, 2006; and

WHEREAS, the adopted fiscal year 2006-2007 budget contains ad valorem tax revenue requirements;

THEREFORE, BE IT RESOLVED that the Klamath County Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of $1.73255625 per $1,000 of assessed value for the General Fund, $0.00004375 per $1,000 of assessed value for the Veterans Service, $1,603,361 for Courthouse Bond, and $595,832 for Fairground Bond; and that these taxes are hereby imposed and categorized for the tax year 2006-07 upon the assessed value of all taxable property within Klamath County. The following allocations constitute the above imposed taxes:

	Subject to the General Government Limitation	Excluded from the Limitation
General Fund	$1.73255625 per $1,000	$ 0
Veterans Service	$0.00004375 per $1,000	0
Courthouse Bond	0	1,603,361
Fairground Bond	0	595,832
Total	$ 1.7326	$ 2,199,193

Estimated Ad Valorem Property Taxes $9,223,133

DONE AND DATED THIS 20th DAY OF JUNE, 2006.

William R. Brown

William R Brown, Chairman

John Elliott

John Elliott, County Commissioner

Al Switzer

Al Switzer, County Commissioner

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

FORM LB-50
2006–2007

To assessor of Klamath County

☐ Check here if this is an amended form.

• Be sure to read instructions in the 2006–2007 Notice of Property Tax Levy Forms and Instructions booklet.

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

Mailing Address of District	City	State	ZIP Code	Date
PO Box 340	Klamath Falls	Oregon	97601	07 July 2006

Contact Person	Title	Daytime Telephone Number	Contact Person E-mail Address
Michael R. Long	Budget Officer	541-883-4269	mlong@co.klamath.or.us

CERTIFICATION—You **must** check one box.

☐ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits: Rate —or— Dollar Amount	Excluded from Measure 5 Limits: Dollar Amount of Bond Levy
1. Rate/Amount levied (within permanent rate limit)	1	$1.7326	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	6a		$2,199,193
6b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b)	6c		$2,199,193

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per $1,000	7	$1.7326
8. Date received voter approval for rate limit if new district	8	
9. **Estimated** permanent rate limit for newly merged/consolidated district	9	

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —or— rate authorized per year by voters

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

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

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

150-504-073-7 (Rev. 12-05)

(see the back for wor for lines 6a, 6b, and 6c)
File with your assessor no later than 28 , unless granted an extension in writing.

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF AUTHORIZING INTERFUND LOANS BY THE COUNTY TREASURER IN THE FISCAL YEAR 2006-2007	)	BUDGET RESOLUTION NO. 2006-040

WHEREAS, ORS 294.460 authorizes the loan of money from any fund to any other fund whenever such loans are authorized by resolution; and

WHEREAS, interfund loans are often required to meet the financial operating needs of funds contained in the Klamath County budget; and

THEREFORE, BE IT RESOLVED that the County Treasurer is hereby authorized to make interfund loans in the 2006-2007 fiscal year, except loans shall not be made from funds created for the purpose of retiring indebtedness unless provided by state law;

BE IT FURTHER RESOLVED, that any money loaned should be returned to the fund from which it was borrowed by the end of the 2005-2006 fiscal year or earlier as resources permit;

BE IT FURTHER RESOLVED, that the Klamath County Treasurer shall notify the Commissioners' Office of any loans not repaid during the 2006-2007 fiscal year and the Commissioners' Office shall budget the repayment in the 2007-2008 fiscal year.

DONE AND DATED THIS 20th DAY OF June, 2006

William R. Brown

William R. Brown, Chairman

John Elliott

John Elliott, County Commissioner

Al Switzer

Al Switzer, County Commissioner

BOARD OF COUNTY COMMISSIONERS

KLAMATH COUNTY, OREGON

IN THE MATTER OF DESIGNATING KLAMATH COUNTY POSITIONS AUTHORIZED TO EXPEND AND ENCUMBER COUNTY FUNDS FOR THE FISCAL YEAR 2006-2007	)	BUDGET RESOLUTION NO. 2006-041

WHEREAS, the Fiscal Year 2006-2007 County Budget has been adopted by the Board of County commissioners; and

WHEREAS, budgeted expenditures are identified by fund and department; and

WHEREAS, the Board of County Commissioners are responsible for all County expenditures; and

WHEREAS, the Board has chosen to delegate the authority to make expenditures of County funds or to encumber funds; and

THEREFORE, BE IT RESOLVED, that the following positions are authorized to make expenditures and make encumbrances of the budget funds and departments identified effective July 1, 2006:

Authorized Position	Department(s)	Other Cost Center(s)
Fiscal Services Mgr. Assist. Finance Director	Finance	Space Rent
Animal Control Officer	Dog Control	
Assessor Management Assist	Assessor	
Board of County Commissioners Admin. Assistant (3) County Treasurer	Commissioners General Admin. Equipment Rent & Revolving Courthouse Bonds Courthouse Const Search & Rescue Fed Forest Title III	Community Services Non-Departmental General Operations Revolving Loan Fund Economic Development Tourism Search & Rescue Main O&C Title III
Clerk Chief Office Deputy	Clerk	

Authorized Position	Department(s)	Other Cost Center(s)
Community Correct Mgr. Office Manager	Community Corrections	
Community Dev Director Management Assistant Building Official Asst Bldg Official Solid Waste Mgr	Community Develop Electrical Solid Waste Parks Recycling Program	Building Planning Landfill Site Reserve Parks Reserve EH On-Site Program
MIS Director	MIS	Automation Reserve
County Counsel	County Counsel	
District Attorney Chief Deputy DA Office Manager	District Attorney Domestic Violence	D.A. Enforcement Fund
Exper Superintendent Associate Professor Klam Cty Staff-Chair	Experiment Station	Expmnt. St Research
Klam Cty Staff-Chair	OSU Extension Service	
Fairgrounds Mgr. & Fairboard Directors	Fairgrounds	Fairgrounds Reserve Fairgrounds Const
Director of Health Dept Finance Manager	Health Department	Community Grants
Director of Mental Hlth Health Infor Systems Admin Finance/Budget Manager	Mental Health	
Justice of the Peace	Justice Court	
Juvenile Director Supervisor-Juv Counselors Supervisor-Juv Home	Juvenile Dept	Juv Special Acct
Library Director	Law Library	
Maintenance Director	Space Rent	
Museum Manager	Museum	Museum Sales/Donations

Authorized Position	Department(s)	Other Cost Center(s)
Director-Human Resources HR Manger	Personnel	Risk Management
Public Works Director Asst. Public Works Dir Pub. Wks. Manager	Road Bicycle Trail Taylor Grazing O&C Title III	Road Reserves Weed Control Fed Forest Title III
Sheriff	Sheriff Marine Fund	Sheriff's Spec Revenue Search & Rescue Maint Search & Rescue OPS
Surveyor Deputy Surveyor Property Manager	Surveyor Property Sales	Land Corner Restor
Treasurer/Tax Collector/Fiscal Services Mgr. Assist. Finance Director Contracting/Grant Spec	Treasurer Tax Collector Finance Equipment Rent & Revolving Space Rent Fed Forest Title III O&C Title III	Klam Cty Bond & Int County School Fund Cthse Bond & Interest Court Sec Facilities Cthse Const Res Fairground Bond & Int Fairgrd Const Res
Veterans' Service Officer	Veterans' Services	
Watermaster	Watermaster	
Commission on Children & Families Coordinator	Commission on Children & Families	
Emergency Svcs CO-ORD	Emergency Services	

BE IT FURTHER RESOLVED, that the Board of Commissioners, when acting as a Board, when authorized by the Board, may expend or encumber any budgeted County funds for any purpose permitted by law; and

BE IT FURTHER RESOLVED, that in the absence of a quorum of the Board of Commissioners, any other elected official is authorized to sign in their place; and

BE IT FURTHER RESOLVED, that the Fiscal Services Manager may authorize all payroll taxes and benefit expenditures, insurance charges, administrative service charges, centralized telephone expenditures, and centralized Central Purchasing expenditures in all budgets.

DONE and DATED this 20th day of June, 2006.

William R. Brown

William R. Brown, Chairman

John Elliott

John Elliott, County Commissioner

Al Switzer

Al Switzer, County Commissioner

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BUDGET SUMMARIES

BUDGET FORMAT & PROCESS

Budget Document Format

The Klamath County budget is composed of three basic units: major program categories, departments/ funds, and in some cases subprogram. The individual departments budgets are grouped into eight major program categories: Administration, Agriculture Services, Community & Economic Development Services, Community Services, Human Services, Internal Services, Public Safety, and Public Works.

The first two sections contain budget documents required by budget law and budget summary information. The next eight sections, categorized as follows, are the department detailed proposed operations.

Administration Program - This includes the general government offices such as the Commissioners, Treasurer, Assessor, Finance/Auditing, and the County Clerk.

Agricultural Services Program - Since Klamath County is principally rural, this program is of particular need in the community. County provided or subsidized services include the Cooperative Extension, Agricultural Experiment Station, Watermaster, Taylor Grazing, and Weed Control.

Community & Economic Development Program - This program facilitates and stimulates the economic health of the community through development and redevelopment efforts. Included in this program are departments such as building, Planning, Surveyor, Tourism, and Economic Development.

Community Services Program - These are public services such as Parks, Library, Museum, and Fairgrounds. This program also includes the miscellaneous public service grants to outside agencies although they are located in the Community Services budget which is in the community and Economic Development section.

Human Services Program - This includes all departments of a human caring and welfare capacity. These include departments such as Mental Health, Public Health, Veterans, and Youth Services.

Internal Support Program -These departments/programs provide needed support to all the actual public service programs. These include departments such as Personnel, Data Processing, Risk Management, and Maintenance. Internal services programs include Budget and Office Support which is in the General Administration budget.

Public Safety Program - This program is to encourage and facilitate the public safety of the county. Departments include Sheriff, Juvenile, District Attorney, Justice Court, and Dog Control.

Public Works - This program provides the community with care and construction of roads within the County. It also includes care and construction of bicycle trails and operations of the county landfills.

The final section contains department and funds not budgeted for this year but which received funding within the past three fiscal years.

The Budget Process

The budget process starts in January with revenue and expenditure estimates. Then in early spring, each department submits a budget request. The budget officer compiles the data and presents a "proposed budget" to the Budget Committee. The Budget Committee consists of three persons from the general public plus the three County Commissioners. The Budget Committee meets with department heads and hears public input and sets appropriations for the coming budget year. The County Commissioners then adopt a final budget prior to June 30th.

Klamath County government has 30 plus citizens advisory boards and commissions. Generally, one or more in each major program area. The public is encouraged to attend and become involved in this citizen input mechanism. See the Boards, Committees, and Commissions listing in the front section.

Your local government officials are very interested in your opinions on county services and service levels, both those you support and those you do not support. All Budget Committee and County Commissioners meetings are advertised in the local papers

and are open to the public. Correspondence is always accepted in the County Commissioners Office - 305 Main Street, Suite 224, Klamath Falls, OR 97601 or call 883-5100.

WE ENCOURAGE YOUR INPUT!

FUND SUMMARY

FUND ACCOUNTING

The accounts of Klamath County are organized on the basis of funds and accounts grouped, each of which is considered a separate accounting entity. The operations of the fund are accounted for in a set of self-balancing accounts that record its assets, liabilities, revenues, and expenditures. Klamath County's revenues are allocated to individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

GOVERNMENTAL FUND TYPES

General Fund - The general fund is used to account for revenues that do not require accounting in another fund. It is the second largest fund in the county and is used to finance most of the county's general services, including administration, law enforcement, justice and internal support services. Revenues accrue to the fund principally from taxes, user charges and state and federal support.

Special Revenue Funds - These funds are used to account for the proceeds of revenue sources that are legally restricted to expenditures for specified purposes. An example would be the Road Department fund.

Capitol Projects Funds - Capitol funds are used to account for financial resources used for the acquisition of construction of major capitol facilities. An example would be the Jail construction fund (this is a closed fund).

Enterprise Funds - These funds are used to account for operations where the intent of the governing body is that the costs of providing goods and services to the public be financed primarily by user charges. They operate in a manner similar to private business enterprises. An example would be the solid waste fund.

Debt Service Funds - These funds are used to account for the payment of long-term debts principal and interest installments. An example would be the voter approved Jail construction bonds.

BASIS OF ACCOUNTING
Basis of accounting refers to revenues and expenditures being recognized in the accounts and reported in the financial statements. Most funds in Klamath County are accounted for using the modified accrual basis of accounting. Fund revenues are recognized when they are incurred.

The fiscal Year for local governments in Oregon is July 1st to June 30th.

FUND DESCRIPTIONS

General Fund - 100
This fund is the general operating fund of the county. It is used to account for all financial resources except those that require to be reported in another fund. Its two largest sources of revenue are property taxes and the Oregon and California land grant distribution. It also receives various intergovernmental revenues, fees, fines, and interest on investments. Its purpose is carrying out the legislative and executive functions of the county. The General Fund provides such services as Sheriff's patrol, county jail, juvenile services, county library, emergency services, county museum, veteran's services, agriculture experiment station and extension, planning, parks, community development and the Justice court.

Domestic Violence - 120
The Domestic Violence Fund was created to account for the federal grant from the Department of Justice to assist the county in dealing with domestic violence throughout the communities of Klamath County.

Administrative services - 150
The Administrative Services Fund was created to identify and locate the costs of internal support among the County's operating funds. The fund contains General Administration, Personnel, Data processing, County Counsel, Finance/Auditing, Contracting, Purchasing, and other costs that have benefits accruing to all county operations.

Veterans Services - 212
This fund was established to use a percentage of the county's permanent tax base to stabilize funding to support services to veterans.

Commission on Children & Families - 220
This fund receives grants from the state Commission on Children and Families. A portion is used to fund administration of the program. The remainder of the grants are used to fund youth programs and services in the community.

District Attorney Enforcement - 222
This fund has two major functions: liquor law enforcement and drug enforcement. The liquor law enforcement program is for liquor law enforcement under ORS 471.670. Revenues from fines imposed in the enforcement of the liquor control act and administered by the District Attorney. The enforcement is funded from drug arrests and is for the specific purpose of increasing drug enforcement efforts in Klamath County. Once the fund reaches $100,000 the surplus will accrue to the general fund.

Tourism - 226
This fund was established in the 1991-92 year, to account for revenue received from the transient room tax. Funds are used for the promotion of tourism within Klamath County.

Sheriff Special Revenue - 229
This fund was established in the 1990-91 year, to account for private contribution received for the D.A.R.E. program to provide drug prevention awareness and education. The fund renamed as it now also includes forfeiture revenues used for drugs operation expenses.

Road Department - 230
The Road Department Fund receives federal forest reserve apportionments as per ORS 294.060 and State Highway Fund apportionments as per ORS 366.525 as its major sources of revenue. Other revenue comes from interest on investments, reimbursement for work done, intergovernmental revenues, and miscellaneous sources. Expenditures are limited by article IX Section 3 of the Constitution of the State of Oregon, and are for the construction and maintenance of roads in the county.

Bicycle Trails - 240
The county receives 1% of the state motor vehicle registration on all vehicles registered in Klamath County for the purpose of constructing and maintaining bike paths in the community. A

joint city/county board administers the fund in the Klamath Falls area.

Marine Board (Sheriff) - 245
This fund is provide accounting of the State and County partnership of the parole and safety on the waterways of the County

Klamath County Revolving Loan - 255
This fund is to provide loans to manufacturing business for economic development purposes. As a requirement of the loans, new jobs must be created.

Taylor Grazing - 280
This fund is for range improvements under ORS 294.070. Monies are federal monies passed through the State Execution Department to counties and expanded through written offer of the Grazing Advisory Board. There are three such boards in Klamath County.

Federal Forest Title III - 285
This fund was established 20005-06 budget year to account for the special revenues from the federal rural school funds law for use on federal forest lands.

Court Facilities Security - 290
This fund is to account for funds received under ORS 137.308(2) and maintained by the county treasurer per ORS 1.182 to provide court security for the courts.

O&C Title III - 295
This fund was established 20005-06 budget year to account for the special revenues from the federal rural school funds law for use on bureau of land management lands.

K F Streets - 315
This fund was established to account for the federal forest receipts assigned to the City of Klamath Falls per the contract regarding city street projects.

Courthouse Bond - 340
This fund was established during the 1996-97 fiscal year to receive the proceeds from property tax serial levy and expenditures for the retirement of the County's general obligation bond issue for construction of the new courthouse and

administrative buildings. The annual levy of about $1.7 million will continue until the 2010-11 fiscal year.

Fairground Bond -350
This fund was established to receive the proceeds from property tax serial levy and expenditures for the retirement of the County's general obligation bond issue for construction of an event center at the fairgrounds.

Road Reserves - 421
This fund was created in fiscal year 1988-89 as a reserve fund to account and track various road construction projects.

Landfill Site Reserve - 435
This fund was established to ensure that funds are available to acquire a new landfill site when the present site is filled. The reserve fund will be funded by the solid waste fund and assumes a twenty-year life of the present site.

Land Corner Restoration - 437
This fund was established to receive monies from all land transactions recorded in Klamath County for the purpose of re-establishing the major section corners in the county. The county surveyor is coordinating the efforts through a cross section of private and public survey teams.

Equipment Rent & Revolving -438
This fund is intended to account for vehicle and major equipment operations, maintenance and replacement. The revenues are from vehicle rent charges. Also included are two other programs; telephone equipment reserve funded by all departments, and a Solid waste Equipment reserve funded by the Solid Waste Fund.

Space Rent and Revolving - 439
This fund was established to ensure adequate maintenance, operations, and major maintenance reserve for all county owned facilities and real property. A rent policy has been enacted for most county occupied facilities. A reserve was established for county buildings specifically transferred from the emergency repair reserve fund. Other revenues will accrue from all departments for space rent under the policy.

Park Reserves - 460
This fund was established to reserve funds from sales of timber on park lands to improve future county parks.

Park - 465
This fund was established to account for the dedicated resources that come from RV licenses and revenues derived from the RV parks.

Solid Waste - 520
The Solid Waste Fund exists as an enterprise fund for the operation of the county sanitary landfills. Revenues are derived from landfill user fees and the sale of scrape metals.

Recycling - 521
The recycling program has been transformed from the solid waste fund in order to better track an anticipated grant for tire disposal. This fund also includes the recycling education program.

Solid Waste Site Closure - 525
This fund was established to set up a reserve for possible closure of disposal sites at Klamath Falls and Chemult per requirements of DEQ.

Weed Control - 530
Weed and Rodent Control operates on an enterprise basis. The fund is responsible for noxious weed eradication in the county. Revenues are derived primarily from charges for services.

Juvenile Special Projects - 601
This fund was established to receive and expend the proceeds of a Juvenile Home residents fire wood production and sales project. Also for special projects improving the juvenile complex.

Experiment Station Field Research Project - 602
This fund was established to receive and expend the proceeds of the sales of agriculture products produced by the Klamath County/OSU Agriculture Research Station.

Electrical, Building, & On-Site - 603
This fund was established to receive and expend electrical permit fees in providing inspection and compliance to electrical codes. This is a dedicated fund.

Property Sales - 604
This fund receives the proceeds from the sale of tax delinquent properties. A portion of the revenues are used for administration of the foreclosure and sales activities. The remainder is transferred to all taxing districts.

Museum Sales and Donations - 605
This fund is to account for purchases and sales at the museum store. Additionally, it receives funds from donations and expends them on items such as displays, etc.

Economic Development - 610
This fund was established to receive Economic Development monies, such as state lotto funding for regional strategies and video poker revenues, for the purpose of retention and development of Klamath County business and industry.

Community Corrections - 613
This fund was reestablished in the 1989-90 fiscal year. The county has chosen to go with the Option II level of administration for Community Corrections Services. This entails having the state provide adult parole and probation services, while the county provides for utilization of enhancement grant funds.

Risk Management - 640
This fund was initiated to collect a set amount from each employing department and to remit assessments to the State Workman's Compensation Fund, liability and property damage insurance, and unemployment insurance. Klamath County uses this fund for its self-insurance program.

County School Fund - 650
This fund was established under ORS 328.005 and is the recipient of federal forest reserve apportionments under ORS 294.060, other intergovernmental revenues, and interest of investments. Expenditures are apportionments to the three school districts within the county and to the state agencies for special education costs.

Search and Rescue Operation Fund - 900
This fund was established to provide operation funds for search and rescue.

Search and Rescue Maintenance Fund - 905
This fund was established to provide maintenance funds for search and rescue.

Dog Control Fund - 910
This fund operates under the provisions of ORS chapter 609 for control of dogs in the county. Revenues are from license fees and fines.

Health Services Fund - 920
This fund is being established in the 1993-94 fiscal year to better track State funding and the General Fund subsidy. The fund receives intergovernmental (primarily state) revenues, client fees, and a General Fund Subsidy. Expenditures are to provide the community with public health services and are recorded on a departmental basis to facilitate reporting to the various state and federal agencies.

Mental Health Fund - 930
The Mental Health Fund administers mental health programs and is the recipient of intergovernmental (primarily state) revenues, and client fees. The Mental Health expenditures are recorded on a departmental basis to facilitate reporting to the various state and federal agencies.

Fairgrounds Fund - 940
This fund operates as a function of Klamath County, Oregon under ORS 565.210 to 565.990 inclusive. The affairs of the fairgrounds are managed by a five member Board of Directors who serve without salary. These directors are appointed for three years term by the Klamath County Board of Commissioners. Primary revenues for the year are the county's transient room tax and user fees. Expenditures are for the maintenance, operation, and improvement of the fairgrounds.

Law Library - 960
This fund is a special revenue fund for the operation of the county Law Library. Revenues are primarily from an allocation of court fees. An amount is also transferred from the General fund for the cost of the Law Library Jail Branch.

KLAMATH COUNTY PROGRAM BUDGET SUMMARY BY CATEGORY - EXPENDITURES

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	*(Revised 6/20/06)* Budget 2005-06	Budget 2006-07
ADMINISTRATION									
ASSESSOR	794,273	847,974	864,746	868,119	878,845	882,881	885,275	927,034	968,292
CLERK	408,817	415,170	422,375	436,948	469,783	459,460	476,966	461,131	578,675
COMMISSIONERS	288,732	313,993	315,741	350,256	298,483	298,649	305,829	280,691	300,235
COURTHOUSE BOND & INTEREST	3,266,999	1,596,053	1,597,568	1,596,428	1,597,553	1,595,123	1,599,535	1,597,720	1,599,805
COURTHOUSE CONSTRUCTION RES	10,542,422	1,238,530	628,979	202,538	5,511	1,084	0	0	0
FINANCE/INTERNAL AUDITING	815,718	399,956	220,401	236,533	580,415	641,184	646,665	740,726	720,481
GENERAL ADMINISTRATION	95,960	109,314	118,235	125,182	139,855	145,901	154,038	208,924	233,918
GENERAL OPERATIONS	1,285,530	1,242,418	868,727	672,277	1,006,850	1,019,468	985,494	1,285,510	1,112,534
COMM ACCESS BROADCAST	0	87,690	97,801	73,001	0	0	0	0	0
PROPERTY SALES FUND	133,409	1,000,857	818,401	550,271	501,926	958,799	855,850	823,686	824,186
TREASURER	76,499	82,163	85,171	89,603	97,875	97,821	99,979	105,717	119,162
TAX COLLECTOR	233,113	245,737	240,316	261,443	258,919	272,968	265,648	293,603	276,798
Administration Totals	**17,941,472**	**7,579,855**	**6,278,461**	**5,462,599**	**5,836,013**	**6,373,337**	**6,275,279**	**6,724,742**	**6,734,086**
AGRICULTURAL									
AG. EXPERIMENT STATION	84,007	84,494	62,725	53,260	67,991	67,991	71,059	66,917	77,823
EXP. STATION RESEARCH	33,009	31,661	8,879	11,817	16,104	17,715	31,142	54,000	41,100
OSU COOPERATIVE EXTENSION	175,820	194,919	204,954	216,508	228,362	218,947	252,880	429,981	460,491
TAYLOR GRAZING	4,434	4,394	3,238	3,973	3,878	4,619	4,409	7,500	7,500
WATERMASTER	52,574	55,071	57,637	54,344	55,656	53,574	55,999	57,372	63,540
WEED CONTROL	122,472	133,561	133,337	148,072	164,082	189,281	155,303	238,102	237,587
Agricultural Totals	**472,316**	**504,100**	**470,770**	**487,974**	**536,073**	**552,127**	**570,792**	**853,872**	**888,041**
COMMUNITY AND ECONOMIC DEVELOPMENT									
BUILDING	513,835	641,759	705,707	611,963	697,962	720,154	836,102	1,398,268	1,693,952
COMMUNITY DEVELOPMENT CENTER	0	0	0	0	185,707	317,545	379,290	393,433	488,566
COMMUNITY SERVICES	44,350	45,600	97,000	143,500	0	0	0	0	0
COUNTY REVOLVING LOANS	4,630	91,228	28,000	40,000	0	0	142,675	18,937	5,230
ELECTRICAL	157,010	199,764	195,016	175,323	183,547	963,235	256,025	370,223	408,391
ON-SITE (SEWER)	0	0	0	0	0	0	235,505	388,611	521,740
ECONOMIC DEVELOPMENT FUND	140,903	158,737	159,884	159,506	154,058	150,026	162,202	368,521	477,651
LAND CORNER RESTORATION	70,795	54,444	55,119	32,543	52,863	31,758	69,545	688,000	748,000
PLANNING	371,908	362,180	358,739	371,699	352,816	423,058	447,587	515,264	685,858
SURVEYOR	8,598	12,990	12,178	11,987	11,784	31,758	14,307	13,035	16,000
FEDERAL FOREST TITLE III	0	0	0	0	0	0	0	2,928,181	3,264,041
O&C FOREST TITLE III	0	0	0	0	0	0	0	713,251	730,272
TOURISM	176,754	195,924	217,859	213,490	216,214	159,677	58,891	31,000	270,000
Comm. & Econ. Dev. Totals	**1,488,783**	**1,762,626**	**1,829,502**	**1,760,011**	**1,854,952**	**2,797,212**	**2,602,129**	**7,826,724**	**9,309,701**
COMMUNITY SERVICES									
BALDWIN HOTEL MEM. FUND	4,727	199	1,200	0	0	0	0	0	0
COUNTY SCHOOLS REVENUE	2,566,000	2,147,383	2,061,252	3,222,977	3,248,433	3,287,652	3,331,836	5,513,838	6,230,525
FAIRGROUNDS	594,669	626,364	734,077	801,888	764,531	782,901	792,434	924,564	983,914
FAIRGROUNDS BOND & INTEREST	0	427,125	449,670	463,185	476,185	538,185	522,185	607,200	587,200
FAIRGROUNDS CONSTRUCTION	491,196	3,731,870	363,467	34,834	0	0	0	0	0
LAW LIBRARY	51,458	50,975	68,048	68,790	70,484	78,327	76,371	92,500	137,000
LIBRARY	910,431	950,060	10,196	0	0	0	0	0	0
MUSEUM - COMPLEX	212,192	219,008	230,416	204,214	211,652	209,373	166,405	178,981	173,850
MUSEUM SALES/DONATIONS	215,392	16,978	7,344	23,932	11,243	27,739	27,367	125,296	166,253
PARKS	80,010	200,851	163,893	70,456	132,550	78,003	558,818	479,034	225,149
PARK RESERVES	5,000	5,000	19,890	0	0	0	0	121,500	129,500
Community Services Totals	**5,131,075**	**8,375,813**	**4,109,453**	**4,890,276**	**4,915,078**	**5,002,180**	**5,475,416**	**8,042,913**	**8,633,391**
HUMAN SERVICES									
COMMISSION ON FAM & CHILDREN	463,688	579,649	654,716	556,252	787,147	611,686	675,178	817,643	644,446
MENTAL HEALTH	5,425,289	6,434,014	8,040,323	8,440,619	8,319,064	7,410,031	8,196,371	10,480,372	10,930,428
PUBLIC HEALTH	1,628,558	1,762,209	1,935,453	1,960,367	2,033,405	2,149,709	1,875,095	2,097,780	2,190,011
VETERAN'S SERVICES	86,922	102,713	101,226	111,646	116,961	115,002	127,891	195,927	189,513
Human Services Totals	**7,604,457**	**8,878,585**	**10,731,718**	**11,068,884**	**11,256,578**	**10,286,428**	**10,874,535**	**13,591,722**	**13,954,398**
INTERNAL SERVICES									
AUTOMATION RESERVE	8,800	1,000	0	0	0	0	0	0	0
CENTRAL PURCHASING	323,119	382,643	373,691	325,021	0	0	0	0	0
COUNTY COUNSEL	143,533	150,565	157,980	163,960	163,011	172,248	167,556	180,449	190,683
MIS	453,403	494,929	563,557	588,967	607,784	670,516	672,785	764,220	822,015
EQUIPMENT RENT & REVOLV.	749,247	642,855	717,049	1,054,910	654,181	879,966	557,920	3,251,403	2,257,395
NON-DEPARTMENTAL	1,529,642	1,727,176	1,868,015	1,846,908	1,971,970	1,996,108	1,799,124	1,960,133	2,054,185
PERSONNEL	243,285	319,094	305,594	281,710	354,862	294,066	321,120	327,709	350,295
RISK MANAGEMENT	1,008,336	952,930	998,280	908,088	1,302,058	1,577,260	1,243,889	1,851,870	1,720,974
SPACE RENT & REVOLVING	1,118,172	1,199,786	1,238,698	1,446,032	1,369,499	1,298,360	1,211,247	1,816,207	1,727,304
Internal Services Totals	**5,577,537**	**5,870,978**	**6,222,864**	**6,615,596**	**6,423,366**	**6,888,524**	**5,973,641**	**10,151,991**	**9,122,851**
PUBLIC SAFETY									
COMMUNITY CORRECTIONS	2,991,049	3,051,343	2,643,015	2,659,942	2,855,797	2,746,037	3,273,083	4,069,592	3,921,102
COURT FACILITY SECURITY	75,665	40,780	43,446	45,696	47,678	66,538	79,786	283,001	243,072
DOMESTIC VIOLENCE	344,175	373,944	233,893	254,886	365,245	346,770	303,098	516,552	243,295
SHERIFF SPECIAL REVENUE	36,642	23,595	23,285	23,176	20,366	41,673	12,293	914,756	300,912
DISTRICT ATTORNEY	952,817	1,090,928	1,134,652	1,249,642	1,267,634	1,288,919	1,316,868	1,334,315	1,505,799
DIST. ATT. ENFORCEMENT	15,960	20,427	27,436	7,108	15,405	6,724	7,473	22,350	15,800
DOG CONTROL	204,313	231,251	253,845	2,953	261,026	281,161	305,519	368,650	363,493

KLAMATH COUNTY PROGRAM BUDGET SUMMARY BY CATEGORY - EXPENDITURES

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	*(Revised 6/20/06)* Budget 2005-06	Budget 2006-07
EMERGENCY SERVICES	89,265	90,607	93,760	95,870	97,622	132,360	161,631	129,220	140,108
JUSTICE COURT	147,288	152,995	175,046	180,392	161,580	152,453	170,438	212,700	221,117
JUVENILE DEPARTMENT	1,180,549	1,190,335	1,243,831	1,306,705	1,346,288	1,312,829	1,415,007	1,539,384	1,669,380
JUVENILE SPECIAL PROJECTS	100	61,028	43,449	178,232	1,365,489	873,231	13,935	431,155	209,000
TRAFFIC SAFETY PROGRAM	31,017	32,044	47,615	34,524	0	0	0	0	0
REGIONAL HOLDING FAC	689,183	698,633	710,005	0	0	0	0	0	0
C.O.P.S.	389,042	415,549	0	0	0	0	0	0	0
SHERIFF	4,404,061	4,982,722	5,152,091	6,052,159	6,364,653	6,499,165	6,607,907	7,143,750	7,740,409
Public Safety Totals	**11,551,126**	**12,456,181**	**11,825,369**	**12,361,285**	**14,168,784**	**13,747,861**	**13,667,038**	**16,965,425**	**16,573,487**
PUBLIC WORKS									
BANCROFT BOND FUND	5,000	5,000	5,000	0	0	0		0	0
BICYCLE TRAIL FUND	44,513	2,293	1,038	166,219	69,598	8,823	7,779	170,000	190,000
K F STREETS	157,591	545,341	338,037	289,389	617,212	588,228	306,938	1,698,004	2,424,086
LANDFILL SITE RESERVE	0	0	0	7,028	109,583	1,145,531	0	3,495,000	3,925,000
RECYCLING	102,808	109,828	112,873	105,605	43,810	51,391	63,150	95,800	140,001
ROAD DEPARTMENT	15,798,258	14,963,296	11,822,846	12,047,432	13,053,947	5,767,193	12,547,576	27,239,461	27,734,562
ROAD RESERVES	1,524,007	88,615	730,222	0	778,728	778,728	2,383,025	76,000,000	75,500,000
SOLID WASTE	1,267,354	1,353,123	1,439,623	1,565,371	1,555,918	2,496,828	3,173,877	3,754,344	4,773,098
Public Works Totals	**18,899,531**	**17,067,496**	**14,449,639**	**14,181,044**	**16,228,796**	**10,836,723**	**18,482,345**	**112,452,609**	**114,686,747**
Total County Expenditures	**68,666,297**	**62,495,634**	**55,917,776**	**56,827,669**	**61,219,640**	**56,484,392**	**63,921,175**	**176,609,998**	**179,902,702**

KLAMATH COUNTY BUDGET

Fiscal Year 2006-07

Adopted

Fund	Department	Revenue	Expenditure	Balance	%
General Fund	Treasurer	285,427	119,162	166,265	0.73%
	Assessor	270,000	968,292	(698,292)	5.96%
	Tax Collector	123,296	276,798	(153,502)	1.70%
	Commissioners	145,200	300,235	(155,035)	1.85%
	Clerk	595,020	578,675	16,345	3.56%
	Planning	229,967	685,858	(455,891)	4.22%
	General Operations	11,804,876	1,112,534	10,692,342	6.84%
	Justice Court	464,427	221,117	243,310	1.36%
	District Attorney	368,500	1,505,799	(1,137,299)	9.26%
	Sheriff	928,872	7,399,640	(6,470,768)	45.51%
	Juvenile Department	211,716	1,669,380	(1,457,664)	10.27%
	Emergency Services	40,250	140,108	(99,858)	0.86%
	Museum-Complex	60,750	173,850	(113,100)	1.07%
	OSU Extension	225,000	460,491	(235,491)	2.83%
	Experiment Station	0	77,823	(77,823)	0.48%
	Watermaster	0	63,540	(63,540)	0.39%
	Surveyor	16,000	16,000	0	0.10%
	Community Development Adm	488,567	488,566	1	3.01%
	General Fund Total...	16,257,868	16,257,868	0	9.04%
Administrative Services	General Administration	233,918	233,918	0	
	Personnel	350,295	350,295	0	
	County Counsel	190,683	190,683	0	
	Finance	720,481	720,481	0	
	MIS	822,015	822,015	0	
	Non Departmental	2,054,185	2,054,185	0	
	Administrative Services Total...	4,371,577	4,371,577	0	2.43%
Other Funds	Domestic Violence	243,295	243,295	0	
	Veteran's Services	189,513	189,513	0	
	Commission of Children & Families	644,446	644,446	0	
	DA Enforcement	15,800	15,800	0	
	Tourism	270,000	270,000	0	
	Sheriff Special Revenues	300,912	300,912	0	
	Road Department	27,734,562	27,734,562	0	
	Bicycle Trail	190,000	190,000	0	
	Sheriff Marine	240,686	240,686	0	
	Revolving Loans	5,230	5,230	0	
	Taylor Grazing	7,500	7,500	0	
	Federal Forest Title III	3,264,041	3,264,041	0	
	Court Facility Security	243,072	243,072	0	
	KF Streets	2,424,086	2,424,086	0	
	O&C Title III	730,272	730,272	0	
	Courthouse Bond & Interest	1,599,805	1,599,805	0	
	Fairground Bond & Interest	587,200	587,200	0	
	Road Reserve	75,500,000	75,500,000	0	
	Landfill Site Reserve	3,925,000	3,925,000	0	
	Corner Restoration	748,000	748,000	0	
	Equipment Reserve	2,257,395	2,257,395	0	
	Space Rent (Maintenance)	1,727,304	1,727,304	0	
	Park Reserve	129,500	129,500	0	
	Parks	225,149	225,149	0	
	Solid Waste	4,773,098	4,773,098	0	
	Recycling	140,001	140,001	0	
	Weed Control	237,587	237,587	0	
	Juvenile Special Revenue	209,000	209,000	0	
	Experiment Station Research	41,100	41,100	0	
	Building	1,693,952	1,693,952	0	
	Electrical	408,391	408,391	0	
	OnSite	521,740	521,740	0	
	Property Sales	824,186	824,186	0	
	Museum Sales/Donations	166,253	166,253	0	
	Economic Development	477,651	477,651	0	
	Community Corrections	3,921,102	3,921,102	0	
	Risk Management	1,720,974	1,720,974	0	
	County School Fund	6,230,525	6,230,525	0	
	Search & Rescue Operations	90,681	90,681	0	
	Search & Rescue Maintenance	9,402	9,402	0	
	Dog Control	363,493	363,493	0	
	Public Health	2,190,011	2,190,011	0	
	Mental Health	10,930,428	10,930,428	0	
	Fairgrounds	983,914	983,914	0	
	Law Library	137,000	137,000	0	
	Other Funds Total....	159,273,257	159,273,257	0	88.53%
	Total of All Funds....	179,902,702	179,902,702	0	100.00%

(Revised 6/20/06)

KLAMATH COUNTY BUDGET

Fiscal Year 2006-07

Requested

Fund	Department	Revenue	Expenditure	Balance	%
General Fund	Treasurer	220,362	112,755	107,607	0.70%
	Assessor	270,000	968,292	(698,292)	6.04%
	Tax Collector	123,296	272,686	(149,390)	1.70%
	Commissioners	145,200	289,885	(144,685)	1.81%
	Clerk	595,020	568,762	26,258	3.55%
	Planning	229,967	685,858	(455,891)	4.28%
	General Operations	10,866,236	936,802	9,929,434	5.84%
	Justice Court	464,427	219,880	244,547	1.37%
	District Attorney	368,500	1,505,799	(1,137,299)	9.39%
	Sheriff	918,872	7,399,219	(6,480,347)	46.14%
	Juvenile Department	211,716	1,671,195	(1,459,479)	10.42%
	Emergency Services	40,250	140,108	(99,858)	0.87%
	Museum-Complex	60,750	173,850	(113,100)	1.08%
	OSU Extension	225,000	446,609	(221,609)	2.78%
	Experiment Station	0	77,823	(77,823)	0.49%
	Watermaster	0	63,540	(63,540)	0.40%
	Surveyor	16,000	16,000	0	0.10%
	Community Development Adm	488,567	488,566	1	3.05%
	General Fund Total...	15,244,163	16,037,629	(793,466)	8.94%
Administrative Services	General Administration	233,918	233,918	0	
	Personnel	350,293	350,295	(2)	
	County Counsel	190,684	190,683	1	
	Finance	697,965	697,966	(1)	
	MIS	822,014	822,015	(1)	
	Non Departmental	2,054,185	2,054,185	0	
	Administrative Services Total...	4,349,059	4,349,062	(3)	2.43%
Other Funds	Domestic Violence	243,294	243,295	(1)	
	Veteran's Services	211,430	211,429	1	
	Commission of Children & Families	516,955	653,870	(136,915)	
	DA Enforcement	15,800	15,800	0	
	Tourism	270,000	270,000	0	
	Sheriff Special Revenues	300,912	300,912	0	
	Road Department	27,734,560	27,734,562	(2)	
	Bicycle Trail	190,000	190,000	0	
	Sheriff Marine	240,685	240,686	(1)	
	Revolving Loans	5,230	5,230	0	
	Taylor Grazing	7,500	7,500	0	
	Federal Forest Title III	3,264,041	3,264,041	0	
	Court Facility Security	243,071	238,674	4,397	
	KF Streets	2,424,086	2,424,086	0	
	O&C Title III	730,272	730,272	0	
	Courthouse Bond & Interest	1,599,805	1,599,805	0	
	Fairground Bond & Interest	585,700	587,200	(1,500)	
	Road Reserve	75,500,000	75,500,000	0	
	Landfill Site Reserve	3,725,000	3,725,000	0	
	Corner Restoration	748,000	748,000	0	
	Equipment Reserve	2,257,395	2,257,395	0	
	Space Rent (Maintenance)	1,642,491	1,642,491	0	
	Park Reserve	129,500	129,500	0	
	Parks	225,150	214,789	10,361	
	Solid Waste	4,773,100	4,773,098	2	
	Recycling	140,000	140,001	(1)	
	Weed Control	237,588	237,587	1	
	Juvenile Special Revenue	209,000	209,000	0	
	Experiment Station Research	28,800	28,800	0	
	Building	1,693,950	1,657,688	36,262	
	Electrical	408,390	406,151	2,239	
	OnSite	521,740	519,500	2,240	
	Property Sales	824,187	824,187	0	
	Museum Sales/Donations	166,253	166,253	0	
	Economic Development	477,651	477,651	0	
	Community Corrections	3,921,102	3,896,102	25,000	
	Risk Management	1,720,974	1,720,973	1	
	County School Fund	6,230,525	6,230,525	0	
	Search & Rescue Operations	90,681	91,445	(764)	
	Search & Rescue Maintenance	10,152	10,152	0	
	Dog Control	363,492	363,493	(1)	
	Public Health	2,154,012	2,154,332	(320)	
	Mental Health	10,984,615	10,949,574	35,041	
	Fairgrounds	943,680	1,000,193	(56,513)	
	Law Library	118,900	118,900	0	
	Other Funds Total....	158,829,669	158,910,142	(80,473)	88.63%
	Total of All Funds....	178,422,891	179,296,833	(873,942)	100.00%

(Revised 4/18/06)

ACTION TO BE CONSIDERED ON MAY 22ND

APPROVED BY BUDGET COMMITTEE JUNE 9, 2006

REQUESTED FUNDING

2006-2007 Approved Budget

Note: Possible Funding	Increase	Decrease	Funds Available	
GENERAL FUND			$0	
Juvenile Department - Medical Insurance	$4,815			Correction Medical Insurance
Juvenile Department - Medical Svcs - Supplies		$3,000		Medical supplies requested
OSU Extension - 1/2 Office Assist I		$13,883		Requested by OSU Extension
Community Lounge		$5,500		Additional funding requested
Elected Official Salaries		$24,178		per Compensation Board
Eastern Oregon Severance Tax	$4,746			Last allocation of Severance tax program
Treasurer (Investment fees)	$65,065			Additional investment rate increase
Board of Forestry	$100,000			Additonal due calulating average 3 yrs
Public Health		$44,670		Additional funding requested
Veterans Service Reduction Property Taxes	$42,167			Property tax reduction to VS
Assessment & Taxation System		$200,000		Set up Computer Software reserve
Actual to Date	$216,793	$291,231		
	Balance Remaining after Adjustments		($74,438)	To Operating Contingency
OTHER FUNDS			$0	
Elected Official Salaries (Treasurer) Admin Fund		$1,881		
Actual to Date	$0	$1,881		
	Balance Remaining after Adjustments		($1,881)	From Operating Contingency

NOTES:

Reserve funds for upgrade of Assessment & Taxation System. Estimated cost: $800,000.

Budget Committee Hearing schedule for Wednesday, September 6, 2005 @ 10:00 am.

Klamath County, Oregon
Summary of All Units
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$106,546,942.54	$106,078,039.56	$107,730,460.00	$118,717,682.88	31000	NET WORKING CAPITAL	$105,489,842.00	$108,874,458.00	$109,045,558.00	$109,045,560.00
7,512,690.52	7,197,437.79	8,277,583.00	8,112,896.65	31100	PROP TAXES/CURRENT	8,605,282.00	8,605,282.00	8,605,282.00	8,605,282.00
748,665.35	473,859.78	517,000.00	649,625.64	31200	PROPERTY TAXES-PRIOR	392,000.00	392,000.00	392,000.00	392,000.00
31,269.63			13,992.40	31400	TAX OFFSETS			4,746.00	4,746.00
390,530.13	610,093.43	417,900.00	339,375.95	31500	TRANSIENT ROOM TAX	400,900.00	400,900.00	400,900.00	400,900.00
21,030.00	16,610.00	15,000.00	19,590.00	32015	PASSPORTS	25,500.00	25,500.00	25,500.00	25,500.00
620.00	200.00	850.00	332.60	32020	CODE/POLICIES COPY FEES	850.00	850.00	850.00	850.00
403,335.06	575,909.96	378,230.00	554,622.32	32100	BUILDING PERMITS	400,000.00	400,000.00	400,000.00	400,000.00
29,898.00	31,340.01	48,000.00	40,658.70	32110	MOBILE HOME PERMITS	32,100.00	32,100.00	32,100.00	32,100.00
254,575.34	309,293.47	265,873.00	342,073.37	32111	ELECTRICAL PERMITS	320,000.00	320,000.00	320,000.00	320,000.00
155,064.74	200,926.21	138,000.00	218,150.95	32112	PLUMBING PERMITS	200,000.00	200,000.00	200,000.00	200,000.00
46,094.64	57,009.83	45,000.00	62,488.00	32113	MECHANICAL PERMITS	50,000.00	50,000.00	50,000.00	50,000.00
	2,071.00		16,421.00	32114	BCDS FEES	12,500.00	12,500.00	12,500.00	12,500.00
40.00				32115	FARM USE DISQ FEE				
	660.00		1,803.60	32116	MEDICAL GAS	2,000.00	2,000.00	2,000.00	2,000.00
40,752.00	27,055.00	35,000.00	33,585.00	32120	GUN PERMITS	30,000.00	30,000.00	30,000.00	30,000.00
196,116.36	214,281.65	185,000.00	222,938.65	32130	DOG LICENSES	198,000.00	198,000.00	198,000.00	198,000.00
12,090.00	11,543.00	10,500.00	10,354.00	32140	MARRIAGE LICENSES	10,500.00	10,500.00	10,500.00	10,500.00
		300.00		32165	CONDOMINIUM PLAT FEE	300.00	300.00	300.00	300.00
2,875.00	2,910.00	2,200.00	2,775.00	32166	SURVEY FILING FEE	2,150.00	2,150.00	2,150.00	2,150.00
3,065.00	4,665.00	3,000.00	5,745.00	32167	PARTITION FEE	3,500.00	3,500.00	3,500.00	3,500.00
172.00	248.00		570.00	32168	VACATION FEE'S				
			47.61	32169	ORS 455.447 SURCHARGE	1,000.00	1,000.00	1,000.00	1,000.00
39,191.91	37,804.23	34,000.00	29,998.23	32175	LAKE COUNTY FEES	34,000.00	34,000.00	34,000.00	34,000.00
		100.00		32181	FEES-PROBATION	100.00	100.00	100.00	100.00
840.27	6,247.73	7,500.00	58.68	32185	MUNICIPAL LIENS	7,500.00	7,500.00	7,500.00	7,500.00
		250.00		32190	RADIO MAINT REVENUE	250.00	250.00	250.00	250.00
4,494.00	4,828.00	4,500.00	3,712.00	32191	RECORDING FEES	5,000.00	5,000.00	5,000.00	5,000.00
50.00	20.00		60.00	33000	LATE FEES-VETS EXEMPTION				
		13,976.00	13,976.04	33020	AD 80 PROB GAMB PREV	1,000.00	1,000.00	1,000.00	1,000.00
192,800.08	194,360.55	200,000.00	207,586.00	33021	AD 81 PROB GAMB PREV	298,087.00	298,087.00	250,000.00	250,000.00
127,667.57	136,431.01	233,169.00	154,355.71	33022	KLCAS REIMB	94,189.00	94,189.00	221,680.00	221,680.00
5,439.96	20,351.04	16,521.00	30,000.00	33033	AD 81 PROB GAMB TREA	30,000.00	30,000.00	30,000.00	30,000.00
13,527.62	21,264.86			33044	COMM SAFETY NET				
27,276.41	23,370.00	34,421.00	30,964.41	33051	HIV CARE CONSORTIA	28,854.00	28,854.00	28,854.00	28,854.00
12,233.00	6,060.00	7,344.00	4,308.16	33053	HIV PREV.BLOCK GRANT	6,249.00	6,249.00	6,249.00	6,249.00
4,993.53				33054	HIV-INTERVENTION				
3,000.00		60,000.00	34,894.00	33073	TOBACCO PREV & EDUC	65,000.00	65,000.00	65,000.00	65,000.00
6,447.00				33074	TEEN CLINIC GRANT				
313,285.08	337,411.78	313,285.00	292,238.16	33076	MH-24 ACUTE CARE	292,238.00	292,238.00	292,238.00	292,238.00
122,632.56	142,760.97	144,760.00	144,760.20	33077	M.H.25 - CRISIS	144,760.00	144,760.00	144,760.00	144,760.00
2,838,666.80	3,145,914.73	2,975,344.00	2,802,136.18	33079	ORE HEALTH PLAN/JBH	2,825,344.00	2,825,344.00	2,825,344.00	2,825,344.00
33,699.88	16,800.00	16,800.00		33080	D E Q REVENUE	16,800.00	16,800.00	16,800.00	16,800.00
9,504.75	34,279.90	24,795.00	24,795.00	33081	MH 30 PSRB	24,795.00	24,795.00	24,795.00	24,795.00
6,000.00				33082	MAINSTREAM HOUSING				
23,868.00	23,867.00	23,867.00	21,121.00	33094	CYF FUNDS	21,121.00	21,121.00	21,121.00	21,121.00
		1,000.00	3,610.00	33095	SECURE TRANSPORT	4,000.00	4,000.00	4,000.00	4,000.00
409,560.00	432,894.49	400,000.00	437,002.00	33110	PILT	410,000.00	410,000.00	410,000.00	410,000.00
2,206,139.58	2,234,819.39	2,240,000.00	2,286,220.24	33120	O&C LAND GRANT	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
	12,839.20	10,000.00	22,683.40	33121	TITLE 111 ADMIN REIMB	10,000.00	10,000.00	10,000.00	10,000.00
74,371.00	65,864.00	75,000.00	75,520.00	33130	FISH & WILDLIFE	70,000.00	70,000.00	70,000.00	70,000.00
13,746,224.96	13,327,343.01	13,200,000.00	13,649,056.98	33150	FED FOREST RECEIPTS	13,400,000.00	13,400,000.00	13,400,000.00	13,400,000.00
4,618.66	4,408.58	7,500.00	5,422.10	33180	TAYLOR GRZG FED APPR	7,500.00	7,500.00	7,500.00	7,500.00
334.35	1,364.76	1,000.00	5,667.33	33190	MINERAL LEASE	1,000.00	1,000.00	1,000.00	1,000.00
413,233.57	369,204.65	416,397.00	350,802.52	33200	A & T GRANT	380,897.00	380,897.00	380,897.00	380,898.00
2,342.78			2,502.43	33210	BLM LAND SALES	100.00	100.00	100.00	100.00
	6,873,000.00			33211	OTIA 111 BRIDGE GRANT				
279,265.00	367,178.00	338,111.00	375,802.55	33240	SUBSURFACE INSP FE	330,000.00	330,000.00	330,000.00	330,000.00

Klamath County, Oregon
Summary of All Units
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REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$113,116.60	$128,705.62	$100,000.00	$132,508.00	33250	RESTAURANT INSP FE	$115,000.00	$115,000.00	$115,000.00	$115,000.00
5,776.00	6,333.00	6,000.00	6,830.00	33255	POOL INSPECTION REV	6,500.00	6,500.00	6,500.00	6,500.00
881.80	696.00	1,000.00	681.01	33280	CAMPGROUND FEES	550.00	550.00	550.00	550.00
65,488.00	65,488.00	70,000.00	49,215.00	33290	OYA DIVERSION	65,000.00	65,000.00	65,000.00	65,000.00
2,563,352.06	2,563,354.14	2,700,471.00	2,696,252.79	33300	DEPT CORRECTIONS	2,726,871.00	2,726,871.00	2,726,871.00	2,726,871.00
35,000.00	35,000.00	26,000.00	26,000.00	33304	LAKE CO ADMIN COST	26,000.00	26,000.00	26,000.00	26,000.00
157,288.35	141,102.72	140,000.00	140,488.02	33310	CHILD SUPPORT IV-D	144,000.00	144,000.00	144,000.00	144,000.00
18,384.00	35,395.00	28,679.00	14,052.00	33315	CHILD CARE BLOCK	28,223.00	28,223.00	28,223.00	28,223.00
137,006.00	120,861.00	120,862.00	117,710.00	33317	LOCAL STAFF	117,710.00	117,710.00	117,710.00	117,710.00
94,290.20	121,437.94	124,815.00	106,952.12	33318	CHILD-ADOLSCENT HLTH	161,073.00	161,073.00	106,886.00	154,973.00
13,031.45	3,732.66	11,000.00	10,965.38	33320	AMUSEMENT LICENSE	5,000.00	5,000.00	5,000.00	5,000.00
207,292.44	212,791.25	214,601.00	217,199.77	33330	LIQUOR REVENUE	215,000.00	215,000.00	215,000.00	215,000.00
206,319.64	949,913.06	110,500.00	398,714.38	33350	BOARD OF FORESTRY	205,000.00	205,000.00	305,000.00	305,000.00
89,186.62	85,197.70	80,000.00	89,517.11	33360	ELECTRIC COOP TAX	85,000.00	85,000.00	85,000.00	85,000.00
	32,783.60	2,000.00	1,866.07	33370	DD 57-SPECIAL PROJ.	3,000.00	3,000.00	3,000.00	3,000.00
80,539.89	75,858.28	86,000.00	69,099.33	33380	CIGARETTE TAX	80,000.00	80,000.00	80,000.00	80,000.00
145,774.81	159,818.00	169,342.00	120,902.00	33400	STATE MARINE BOARD	198,690.00	198,690.00	198,690.00	198,691.00
108,394.14	109,406.93	562,505.00	206,217.26	33405	GRANTS	300,000.00	300,000.00	300,000.00	300,000.00
4,000.00		4,000.00	4,000.00	33406	STATE SNOWMOBILE GT	4,000.00	4,000.00	4,000.00	4,000.00
		100,000.00		33407	PHOENIX PLACE DEVELOP GT	100,000.00	100,000.00	100,000.00	100,000.00
		886,221.00	304,767.00	33408	FEDERAL GRANT	280,178.00	280,178.00	280,178.00	280,178.00
12,586.83	11,258.05		2,556.86	33410	DEPUTY DA GRANT				
1,421,795.00	240,090.00	315,217.00	283,841.50	33415	VOI/TIS	48,000.00	48,000.00	48,000.00	48,000.00
14,170.98	7,554.00	18,775.00	26,612.85	33420	DEP VET AFFAIR GRANT	27,600.00	27,600.00	48,000.00	48,000.00
77,348.00	77,036.00	77,000.00	57,993.00	33425	DELINQUENT PREV.PLAN	77,000.00	77,000.00	77,000.00	77,000.00
37,630.00	25,660.00	27,516.00	70,168.40	33433	JUV H.R.-OUT OF CO.	17,516.00	17,516.00	17,516.00	17,516.00
		2,000.00	28,120.00	33434	JUV H.R.-YCC OUT/CO.	2,000.00	2,000.00	2,000.00	2,000.00
27,430.56	29,556.27	26,000.00	26,289.45	33438	USDA FOOD REIMB.	25,000.00	25,000.00	25,000.00	25,000.00
534,243.28	52,640.10	40,657.00	30,492.75	33445	OR EMERG. MANAGEMENT	40,000.00	40,000.00	40,000.00	40,000.00
3,653,118.74	3,635,716.68	3,028,000.00	3,451,645.41	33450	MOTOR VEH APPORTION	3,428,000.00	3,428,000.00	3,428,000.00	3,428,000.00
82,922.83	94,274.42	84,300.00	76,535.21	33460	SB 1065-CORRECT & DRUG	83,500.00	83,500.00	83,500.00	83,500.00
	12,228.41	10,000.00	4,941.20	33461	DRUG FORFEITURE	10,000.00	10,000.00	10,000.00	10,000.00
43,391.00	35,409.00	38,626.00	38,879.00	33480	PUB HEALTH PERCAPITA	38,907.00	38,907.00	38,907.00	38,907.00
42,441.00	52,721.00	45,000.00	50,235.00	33490	CERT COPIES REIMB	45,000.00	45,000.00	45,000.00	45,000.00
17,116.00	13,785.50	10,930.00	7,174.00	33495	STARS GRANT	10,083.00	10,083.00	10,083.00	10,083.00
35,049.00	3,126.00	6,630.00	9,647.16	33506	HLTH ALERT NETWORK	6,463.00	6,463.00	6,463.00	6,463.00
47,781.00	42,409.00	43,003.00	39,941.00	33520	FAMILY PLNG GRANT	39,871.00	39,871.00	39,871.00	39,871.00
33,219.04	24,700.25	25,000.00	29,792.63	33530	IMMUNIZATION REVENUE	30,000.00	30,000.00	30,000.00	30,000.00
17,331.00	19,799.00	20,504.00	30,490.30	33532	IMMUNIZ-ACTION PLAN	32,239.00	32,239.00	32,239.00	32,239.00
200.00	187.00	300.00	169.40	33540	URINALYSIS FUND	200.00	200.00	200.00	200.00
49,316.37	49,945.87	40,000.00	47,411.07	33590	HB 2145-COUNTY SHARE	40,000.00	40,000.00	40,000.00	40,000.00
840,423.35	679,461.37	705,906.00	578,450.53	33600	ST.MENTAL HLTH	690,961.00	690,961.00	690,961.00	690,961.00
7,031.35	4,407.58	4,000.00	1,829.11	33605	TITLE 19	4,000.00	4,000.00	4,000.00	4,000.00
88,046.04	85,137.93	74,185.00	124,955.76	33607	DD 49-FAMILY SUPPORT	130,425.00	130,425.00	130,425.00	130,425.00
49,806.00	38,832.00	44,320.00	33,450.00	33610	JUVENILE SERVICES	44,320.00	44,320.00	44,320.00	44,320.00
3,312.50	9,426.75	10,000.00	10,988.25	33612	TRANSPORTATION GT	11,000.00	11,000.00	11,000.00	11,000.00
33,624.32	28,024.75	40,658.00	26,711.95	33613	SOC SECURITY BILLING	36,000.00	36,000.00	36,000.00	36,000.00
27,861.02	116,155.50	6,000.00	55,242.63	33614	RESPITE CARE	60,000.00	60,000.00	60,000.00	60,000.00
	388,348.18	440,748.00	410,739.83	33615	DD 48 CASE MANAGEMENT	410,118.00	410,118.00	410,118.00	410,118.00
14,202.31		6,000.00		33620	RESEARCH GRANT-STATE				
86,887.48	80,214.00	80,214.00	80,514.81	33621	DD 147 QUALITY ASSUR	80,214.00	80,214.00	80,214.00	80,214.00
			217.45	33640	CITY-REPAYMENT				
48,530.00	63,694.00	35,000.00	67,163.00	33650	STATE RV LICENSE FEE	35,000.00	35,000.00	35,000.00	35,000.00
	1,350.00	1,500.00	675.00	33651	MINOR LABEL INSPECTION	1,650.00	1,650.00	1,650.00	1,650.00
	1,212.00	45,788.00	37,147.70	33660	GRANTS	31,588.00	31,588.00	31,588.00	31,587.00
43,334.15	43,786.50	37,000.00	45,052.66	33680	VIC ASST REV-HB 2482	45,000.00	45,000.00	45,000.00	45,000.00
			35,589.81	33690	MISC GRANTS	260,000.00	260,000.00	260,000.00	260,000.00
4,457.00			8,427.00	33702	OREGON CULTURAL TRUST				

Klamath County, Oregon
Summary of All Units
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REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$39,199.94	$35,141.31	$41,900.00	$46,455.93	33705	OREGON FAIRS	$43,900.00	$43,900.00	$43,900.00	$43,900.00
29,724.87	14,823.86		20,637.03	33735	SML RAIL CAR				
3,471.41	3,791.90	3,000.00	5,805.51	33770	PRISONER TRANSPT REV	3,000.00	3,000.00	3,000.00	3,000.00
62,820.00	58,910.00	15,674.00	15,705.00	33780	SHERIFF FEDERAL GRANT				
5,000.00	5,000.00	5,000.00	5,500.00	33785	MARIJUANA ERAD PROJ	5,000.00	5,000.00	5,000.00	5,000.00
299,167.00	260,096.00	280,356.00	297,817.00	33820	WIC GRANT	294,821.00	294,821.00	294,821.00	294,821.00
		75,000.00		33821	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
			510.00	33830	AUTOPSY STATE REIMB				
35,139.47	18,294.17	25,000.00	18,396.11	33845	FPEP SATELLITE REV	18,000.00	18,000.00	18,000.00	18,000.00
369,214.86	293,522.68	358,000.00	329,860.96	33864	MEDICAID-FPEP REV	360,000.00	360,000.00	360,000.00	360,000.00
197,385.00	135,232.00	155,542.00	143,210.00	33866	MEDICAID-HLTHY START	129,857.00	129,857.00	129,857.00	129,857.00
3,669.30				33867	MEDICAID-PERINATAL				
50,004.00	75,553.00	45,000.00	30,366.00	33868	MEDICAID-BABIES 1ST	29,498.00	29,498.00	29,498.00	29,498.00
227,503.56	224,486.79	350,630.00	88,488.27	33870	MEDICAID PAYMENTS	251,230.00	251,230.00	251,230.00	251,230.00
9,145.85	13,211.02	10,000.00	943.58	33872	MEDICAID IMMUN.				
19,694.00	14,408.55	15,027.00	6,174.66	33873	MECICAID-CSS-UPSTAIR	15,027.00	15,027.00	15,027.00	15,027.00
15,896.65	12,281.57	13,095.00	6,331.70	33876	MEDICAID-CTS-ADULT	13,095.00	13,095.00	13,095.00	13,095.00
143,160.00	143,160.00			33891	A&D TREATMENT ENHANC	143,160.00	143,160.00	143,160.00	143,160.00
	110.00			33910	INMATE WORK PROG.				
	9,603.56	10,000.00	22,482.04	33911	INMATE HOUSING REIMB	10,000.00	10,000.00	20,000.00	20,000.00
915.00	869.00	952.00	798.00	33941	TB CASE MGMT.	785.00	785.00	785.00	785.00
22,935.00	22,935.00	22,935.00	20,267.00	33970	GREAT START	20,267.00	20,267.00	20,267.00	20,267.00
11,948.00	11,948.00	11,948.00	12,223.00	33974	CASA DEDICATED	12,223.00	12,223.00	12,223.00	12,223.00
39,246.00	52,332.00	58,613.00	70,855.00	33976	LEVEL 7 FUNDS	27,971.00	27,971.00	27,971.00	27,971.00
28,400.00	28,400.00	28,400.00	28,600.00	33980	MARINE BOARD GRANT	28,600.00	28,600.00	28,600.00	28,600.00
	490,192.36	358,934.00	18,942.82	33985	MARINE BOARD FAC GT	80,000.00	80,000.00	80,000.00	80,000.00
3,953.76	608.00	3,653.00	(608.00)	33990	PERINATAL GRANT	3,583.00	3,583.00	3,583.00	3,583.00
133,170.30	161,111.00	137,949.00	140,713.05	33993	BIO TERRORISM GRANT	127,903.00	127,903.00	127,903.00	127,903.00
11,718.42	151,439.59	917,369.00	3,600,115.69	33994	TITLE III	235,191.00	901,559.00	901,559.00	901,559.00
16,274.00	15,137.00	16,851.00	38,855.00	33998	FP & FS	801.00	801.00	801.00	801.00
500.00	500.00		200.00	34015	SPEC DISTRICT FEES				
115,786.27	116,209.93	121,746.00	81,919.29	34020	POLICE SVC CONTRACTS	118,040.00	118,040.00	118,040.00	118,040.00
71,474.56	72,189.37	68,000.00	73,157.00	34030	SHERIFF FEES	68,000.00	68,000.00	68,000.00	68,000.00
134,313.18	134,149.63	109,000.00	196,188.40	34035	FEES FOR SERVICE	195,000.00	195,000.00	260,065.00	260,065.00
		70,000.00	43,335.00	34036	FEES - TRAINING				
			2,000.00	34037	MEASURE 37 FEES	5,500.00	5,500.00	5,500.00	5,500.00
504,937.56	547,949.31	465,000.00	570,387.55	34040	CLERK FEES-GENERAL	500,000.00	500,000.00	500,000.00	500,000.00
7,255.00	7,510.00	3,500.00	6,695.00	34060	SUBDIVISION PLAT FEE	4,000.00	4,000.00	4,000.00	4,000.00
	545.00		590.00	34061	COMBINATION/SEGREGATION	400.00	400.00	400.00	400.00
15,720.00	9,952.50	12,000.00	14,200.38	34070	TAX OFFICE FEES	11,000.00	11,000.00	11,000.00	11,000.00
7,024.07	13,276.01	11,400.00	7,788.08	34080	ADMIN FEE-ROOM TAX	11,000.00	11,000.00	11,000.00	11,000.00
304,978.02	473,029.39	385,000.00	467,995.21	34091	PLAN CHECK	410,000.00	410,000.00	410,000.00	410,000.00
510.50		400.00		34092	IN PLANT INSPECTIONS	400.00	400.00	400.00	400.00
582,000.00	572,235.00	586,482.00	587,364.00	34125	SANCTION FEES	586,482.00	586,482.00	586,482.00	586,482.00
841,863.55				34150	SOL WSTE FEES-COMM				
106,389.13	104,963.29	70,000.00	105,844.27	34160	SOL WSTE FRANCH FEES	85,000.00	85,000.00	85,000.00	85,000.00
162,160.66	156,995.81	165,000.00	114,271.12	34170	CONTRACT WEED SPRAY	172,000.00	172,000.00	172,000.00	172,000.00
32,295.40	34,195.00	31,552.00	33,670.00	34190	DATA PROC SVCS-OTHER	30,000.00	30,000.00	30,000.00	30,000.00
52,118.64	35,458.80	20,000.00	37,336.96	34201	SUPP ENF SPECIALIST	20,500.00	20,500.00	20,500.00	20,500.00
50,806.74	56,266.40	54,000.00	50,441.68	34205	DISCOVERY	54,000.00	54,000.00	54,000.00	54,000.00
194,759.41	193,761.75	179,991.00	225,813.47	34220	ROOM RENTAL	184,570.00	187,526.00	187,526.00	187,526.00
405.00	50.00		150.00	34222	DRUG COURT FEES				
	2,325.00	4,000.00	3,359.00	34224	MICROCHIPS	5,000.00	5,000.00	5,000.00	5,000.00
4,222.20	4,837.40	4,000.00	5,287.20	34230	PHOTOCOPY FEES	4,000.00	4,000.00	4,000.00	4,000.00
2,375.00	1,010.00	1,620.00	1,488.32	34231	NSF CHECK-FEE	1,600.00	1,600.00	1,600.00	1,601.00
7,986.84	8,190.32	5,858.00	5,750.88	34250	COPY REVENUE	5,858.00	5,858.00	5,858.00	5,860.00
9,573.97	11,523.20	10,500.00	10,790.16	34280	COPIES/MAPS	13,000.00	13,000.00	13,000.00	13,000.00
673.23	743.13	28,337.00	539.18	34281	COPIES	570.00	570.00	420.00	420.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$827.00	$685.00	$750.00	$589.87	34282	VENDING MACHINE REV	$750.00	$750.00	$750.00	$750.00
122,399.33	145,515.39	113,000.00	128,108.59	34300	COURT FEES	126,000.00	126,000.00	126,000.00	126,000.00
6,165.00	3,775.00	5,000.00	5,195.00	34349	FOODHANDLERS FEE	5,500.00	5,500.00	5,500.00	5,500.00
18,236.00	14,822.50	21,000.00	15,533.00	34350	ENV HEALTH INSP FEES	21,000.00	21,000.00	21,000.00	21,000.00
21,573.32	46,450.00	40,560.00	40,070.00	34360	WATER PROGRAM REV	40,000.00	40,000.00	40,000.00	40,000.00
97,811.60	89,001.28	78,565.00	110,781.23	34370	CLIENT FEES	115,500.00	115,500.00	115,500.00	115,500.00
6,176.93	17,145.00	20,000.00	15,791.50	34373	IMMUNIZATION TRAVEL	20,000.00	20,000.00	20,000.00	20,000.00
14,097.97	15,186.60	15,000.00	13,325.21	34400	ADMISSION FEES	15,000.00	15,000.00	15,000.00	15,000.00
16,000.00	16,708.59	15,000.00	10,000.00	34405	MED COSTS REC0VERED	15,000.00	15,000.00	15,000.00	15,000.00
				34416	DRAINAGE DIST REV	3,000.00	3,000.00	3,000.00	3,000.00
67,630.08	63,974.40	67,068.00	40,145.14	34420	WORK CREW REVENUE	55,000.00	55,000.00	55,000.00	55,000.00
	4,050.71	7,000.00	2,771.32	34435	RESERVE UNIT	3,851.00	3,851.00	3,851.00	3,851.00
69,911.02	43,304.74	25,662.00	38,965.61	34440	THIRD PARTY PAYMENTS	42,000.00	42,000.00	42,000.00	42,000.00
1,847,254.02	3,631,353.88	2,745,495.00	3,609,224.67	34470	SOLID WASTE FEES	3,210,000.00	3,210,000.00	3,210,000.00	3,210,000.00
13,753.11	23,773.70	25,000.00	34,272.25	34475	TELEPHONE COMMISSION	25,000.00	25,000.00	25,000.00	25,000.00
11,485.00	7,680.00	10,000.00	7,360.00	34500	LIEN DOCKET FEES	10,000.00	10,000.00	10,000.00	10,000.00
73,395.72	42,943.11	1,000.00	846.83	34510	ELECTION REIMBURSEMENT	40,000.00	40,000.00	40,000.00	40,000.00
				34600	AD 83	14,000.00	14,000.00	14,000.00	14,000.00
				34604	AD66 SP PROJ DRUG CT	42,289.00	42,289.00	42,289.00	42,289.00
				34605	SPECIAL PROJECT DRUG CO	286,807.00	286,807.00	286,807.00	286,807.00
768,401.95	802,998.00	642,400.00	642,401.04	34610	AD 61-ALC RESIDENT	642,401.00	642,401.00	642,401.00	642,401.00
252,003.96	252,003.96	395,164.00	395,166.00	34650	AD 65-DRUG OUTPATIENT	209,717.00	209,717.00	209,717.00	209,717.00
		160,600.00	160,600.00	34651	AD RESIDENT CAPACITY SVC	160,600.00	160,600.00	160,600.00	160,600.00
976,130.81	1,044,654.82	1,063,946.00	1,019,052.18	34670	DD 50-RESIDENT FAC	1,214,142.00	1,214,142.00	1,214,142.00	1,214,142.00
57,112.99	54,273.78	61,925.00	67,988.13	34675	DD51-SUPPORTED LIV.	66,050.00	66,050.00	66,050.00	66,050.00
			147,032.94	34681	DD CASH ADVANCE				
567,577.85	583,540.87	577,880.00	528,847.60	34715	DD54 EMP/ALT	645,674.00	645,674.00	645,674.00	645,674.00
68,583.96	68,583.96	68,584.00	95,213.70	34730	AD 70-PREV/ELY DETECT	70,000.00	70,000.00	70,000.00	70,000.00
	3,484.20		7,613.80	34735	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
			30,552.00	34745	NON RESIDENT ADULT MH(DE	30,552.00	30,552.00	30,552.00	30,552.00
(68.78)				34760	STD-FEES				
10,955.00	10,505.00	11,463.00	11,265.00	34800	BABIES FIRST	11,244.00	11,244.00	11,244.00	11,244.00
8,568.00	12,583.00	13,000.00	9,320.00	34820	ELECTRONIC SURVELLIANCE	9,000.00	9,000.00	9,000.00	9,000.00
40,000.00	40,000.00	40,000.00	35,000.00	34821	BEHAV SPEC REIMB	40,000.00	40,000.00	40,000.00	40,000.00
418.45				34860	AIDS TESTING REIMB				
6,791.32	6,039.14	13,000.00	9,525.47	34885	JANITORIAL SERVICES	13,000.00	13,000.00	13,000.00	13,000.00
121,220.00	152,640.80	163,667.00	183,181.50	34900	LAND USE APPS	158,167.00	158,167.00	158,167.00	158,167.00
38,154.29	63,962.15	36,000.00	78,384.50	34910	SITE PLAN REVIEW	63,000.00	63,000.00	63,000.00	63,000.00
10,237.92	3,104.50	8,304.00	13,332.72	35020	FORECLOSURE-PUBLICATION	12,000.00	12,000.00	12,000.00	12,000.00
7,130.00	1,450.00	5,000.00	8,626.86	35030	FORECLOSURE-LT BK SRCH	5,000.00	5,000.00	5,000.00	5,000.00
107,440.00	111,705.00	80,000.00	117,920.00	35050	PUBLIC LAND COR PRES	80,000.00	80,000.00	80,000.00	80,000.00
1,945.00	540.00	250.00		35060	KENNEL LICENSES				
			440.00	35061	RABIES DEPOSIT	1,200.00	1,200.00	1,200.00	1,200.00
35,982.04	25,905.00	28,000.00	20,130.00	35070	LATE FEES	18,500.00	18,500.00	18,500.00	18,500.00
14,934.00	25,725.75	10,000.00	29,352.00	35080	IMPOUND FEES	25,000.00	25,000.00	25,000.00	25,000.00
1,330.00	420.00	600.00	80.00	35090	FINES & FORFEITURES				
5,551.72	5,747.33	3,400.00	4,693.68	35100	FINES	2,000.00	2,000.00	2,000.00	2,000.00
14,080.00	13,410.00	12,000.00	12,020.00	35105	DUII PROGRAM	12,000.00	12,000.00	12,000.00	12,000.00
225,189.83	504,451.20	472,427.00	425,272.69	35120	TRAFFIC FINES	474,427.00	474,427.00	474,427.00	474,427.00
17,130.00	41,760.00	36,000.00	34,798.00	35126	DA DIVERSION	36,000.00	36,000.00	36,000.00	36,000.00
4,558.47	2,111.30	1,650.00	3,657.51	35150	VIOLATION FINES	1,650.00	1,650.00	1,650.00	1,650.00
238,948.16	243,138.90	225,000.00	254,791.41	35161	CORRECTIONS FEES	230,000.00	230,000.00	230,000.00	230,000.00
	15,214.00	31,000.00	32,326.70	35162	SO POLYGRAPH REIMB	37,000.00	37,000.00	37,000.00	37,000.00
	3,377.09	9,000.00	6,082.00	35164	SUBSIDY/HOUSING	6,000.00	6,000.00	6,000.00	6,000.00
9,584.00	7,783.00	9,500.00	8,784.99	35165	PUBLIC SERVICE FEES	9,500.00	9,500.00	9,500.00	9,500.00
1,580.00	890.00	1,000.00	1,150.00	35680	CLIENT ASST REV	1,000.00	1,000.00	1,000.00	1,000.00
5,802.00	8,152.00	7,095.00	7,095.00	36020	TRANS-FIELD RESEARCH				
	2,000.00	7,000.00		36030	BANCROFT BOND ADMIN FEE	5,000.00	5,000.00	5,000.00	5,000.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$476,227.00	$456,459.54	$483,262.00	$493,721.00	36040	UNEMPLOYMENT REV	$511,239.00	$511,239.00	$511,239.00	$511,239.00
10,875.22	15,309.24	360.00	25,892.21	36070	RENT	12,360.00	12,360.00	12,360.00	12,360.00
7,800.00	7,800.00	14,400.00	7,800.00	36072	RENT-WHITE AVE.	7,800.00	7,800.00	7,800.00	7,800.00
5,400.00	5,400.00	10,500.00	5,400.00	36073	RENT-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
63,044.00	64,968.00	458,022.00	458,022.00	36080	SPACE RENT CONTRIB	73,198.00	73,198.00	73,198.00	73,198.00
254,470.52	403,837.08	362,523.00	134,174.41	36100	MISCELLANEOUS	174,250.00	174,250.00	210,250.00	210,251.00
	14,198.00		34,311.64	36120	INSURANCE SETTLEMENT	1,118.00	1,118.00	1,118.00	1,118.00
6,937.08	14,319.04	10,000.00	19,543.00	36130	SCRAP METAL SALES	14,000.00	14,000.00	14,000.00	14,000.00
59,519.88	36,495.97		6,579.62	36140	BOND RECEIPTS				
2,989.00	1,682.00		3,360.00	36175	FOUNDATION				
1,007,612.00	1,396,161.99	1,623,358.00	1,340,219.53	36190	GEN FUND CONTRIBUTON	1,644,064.00	1,644,064.00	1,644,064.00	1,644,064.00
348,477.00	360,448.00	386,602.00	386,602.00	36200	RD DEPT CONTRIBUTION	549,778.00	549,778.00	549,778.00	549,778.00
10,297.00				36209	TOURISM CONTR.	4,398.00	4,398.00	4,398.00	4,398.00
	795.00			36210	DA ENFORCEMENT CONTR				
676.00	676.00	1,281.00	676.00	36220	CORNER RESTORATION CON	4,445.00	4,445.00	4,445.00	4,445.00
213,457.00	272,206.00	246,217.00	240,784.00	36225	LIBRARY CONTRIBUTION	277,243.00	277,243.00	277,243.00	277,243.00
33,148.00	40,518.00	40,518.00	40,518.00	36230	YOUTH SVCS CONTRBN	64,350.00	64,350.00	64,350.00	64,350.00
13,000.00	18,436.00	18,436.00	18,436.00	36235	PARK CONTRIBUTION	31,859.00	31,859.00	31,859.00	31,859.00
245,729.00	209,501.00	206,994.00	198,651.00	36240	HEALTH DEPT CONTRBTN	256,432.00	256,432.00	256,432.00	256,432.00
203,777.00	268,149.00	222,949.00	219,467.00	36250	MNTL HEALTH DEPT CON	308,078.00	308,078.00	308,078.00	308,078.00
37,827.00	40,809.00	40,809.00	40,809.00	36260	FAIRGROUNDS CONTRI	95,055.00	95,055.00	95,055.00	95,055.00
	23,868.00	11,756.00	24,168.00	36261	VETERANS CONTRIBUTION	30,326.00	30,326.00	30,326.00	30,326.00
	5,140.00		1,140.00	36262	SURVEYOR CONTRIBUTION				
44,757.00	49,737.00	59,737.00	59,737.00	36270	DOG CONTROL CONTRBTN	46,994.00	46,994.00	46,994.00	46,994.00
15,745.00	17,217.00	11,717.00	11,717.00	36280	LAW LIBRARY CONTRBTN	13,829.00	13,829.00	13,829.00	13,829.00
3,825.00	3,825.00	3,825.00	3,825.00	36290	MARINE LAW ENF CONTR	10,507.00	10,507.00	10,507.00	10,507.00
1,113,626.00	1,110,232.00	1,077,088.00	1,077,088.00	36330	GENERAL FUND TRANSFR	1,407,971.00	1,407,971.00	1,352,034.00	1,352,034.00
16,408.70	3,428.72	34,227.00	155,987.70	36340	DONATIONS	34,100.00	34,100.00	34,100.00	34,100.00
14.00				36343	DONATIONS FT KLAMATH				
		1,000.00		36350	JUVIE WOODCUT PROJ				
33,686.82	38,715.68	18,427.00	41,632.42	36370	MUSEUM SALES/DONATIN	25,000.00	25,000.00	25,000.00	25,000.00
21.21				36375	EE WELLNESS PROGRAM				
126,327.36	121,907.76	150,000.00	121,914.64	36390	PURCHASING INV REV	150,000.00	150,000.00	150,000.00	150,000.00
405,973.90	494,224.77	301,016.00	450,048.56	36420	PROP SALES	301,240.00	301,240.00	301,240.00	301,240.00
535,402.09	221,608.57	100,000.00	237,162.17	36430	REVOLVING TRUST FUND	100,000.00	100,000.00	100,000.00	100,000.00
35,460.00	37,291.00	39,791.00	37,291.00	36440	PROPERTY SALES WCF	39,426.00	39,426.00	39,426.00	39,426.00
163,096.34	131,928.89	83,510.00		36441	PROP.SALES DISTR.	90,000.00	90,000.00	90,000.00	90,000.00
393,594.98	358,408.38	200,000.00	459,544.60	36442	P.S.-CONTRACT PYMTS	200,000.00	200,000.00	200,000.00	200,000.00
39,602.00	1,715,458.00	1,727,609.00	727,609.00	36450	FROM ROAD DEPT	1,756,195.00	1,756,195.00	1,756,195.00	1,756,195.00
91,698.00				36455	COMMUNITY CORR CONTR				
233,645.03	231,064.46	229,200.00	233,528.08	36460	S.O. CABLE TV DONATN	229,400.00	229,400.00	229,400.00	229,400.00
124,552.64	122,939.51	130,000.00	130,675.10	36510	FAIR REV/DON/REFUNDS	135,200.00	135,200.00	135,200.00	135,200.00
103,777.75	94,527.35	130,000.00	91,759.19	36520	PSTGE REIMB-OTH FUNDS	130,000.00	130,000.00	130,000.00	130,000.00
390.70		400.00	120.00	36540	REFUNDS	400.00	400.00	400.00	400.00
591,770.00	403,690.00	409,966.00	409,966.00	36570	SOLID WASTE CONTRIB	417,271.00	417,271.00	417,271.00	417,271.00
283,125.99				36580	FROM SOLID WASTE FEES				
11,000.00	11,000.00	11,000.00	11,000.00	36581	TRANS-RECYCLING	11,000.00	11,000.00	11,000.00	11,000.00
558.26	1,175.39	5,500.00	4,340.74	36602	REIMBURSEMENT	5,000.00	5,000.00	5,000.00	5,000.00
30,000.00	30,544.00	28,166.00	28,166.00	36650	WEED CONTROL CONTRIB	34,871.00	34,871.00	34,871.00	34,871.00
93,854.00	85,943.00	88,643.00	85,643.00	36660	CENTRAL SVCS CONTRIB	107,632.00	107,632.00	107,632.00	107,632.00
117,385.00	410,790.00	297,515.00	297,515.00	36670	COMMUNITY CORR CONTR	390,915.00	390,915.00	390,915.00	390,915.00
650.72	1,680.00	2,500.00	755.00	36730	POSTAGE REIMBURSEMENT	2,500.00	2,500.00	2,500.00	2,500.00
17,241.63	26,786.45	14,000.00	16,674.97	36750	SALES & DONATIONS	14,500.00	14,500.00	26,800.00	26,800.00
1,938,903.00	1,759,932.09	1,855,896.00	1,855,946.98	36760	TRANS NON-DEPT-ADMIN SV	1,965,907.00	1,965,907.00	1,988,422.00	1,988,421.00
16,216.00	16,008.00	49,124.00	40,312.00	36770	ADMIN SVCS CONTRIBUTION	47,124.00	47,124.00	47,124.00	47,124.00
1,000.00	1,000.00	4,000.00		36790	TRANS-JAIL LAW LIBRARY				
81,674.00	47,706.00	62,000.00		36820	MISC RETIREMENT FUND	62,000.00	62,000.00	62,000.00	62,000.00
16,432.00	16,760.00	16,432.00	16,760.00	36830	CRIPPLED CHILDREN	16,000.00	16,000.00	16,000.00	16,000.00

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REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$124,542.68	$63,145.48	$25,000.00	$45,405.02	36850	SALES OF SURPLUS PROP.	$20,000.00	$20,000.00	$20,000.00	$20,000.00
22,305.73	22,740.15	14,000.00	23,871.32	36911	SPEC.PROJ.BULLETINS	10,000.00	10,000.00	10,000.00	10,000.00
5,968.46	6,144.27	7,750.00	5,605.42	37380	PT FEES-ALL OTHER	7,000.00	7,000.00	7,000.00	7,000.00
421,767.00	501,997.00	81,202.00	68,665.00	37460	TRANS FROM RISK MGMT	79,058.00	79,058.00	79,058.00	79,058.00
425,078.07	322,016.92	674,218.00	584,529.11	37700	DEPT JUSTICE GRANT	256,000.00	256,000.00	256,000.00	256,000.00
	7,200.00	7,942.00	7,942.00	39005	TRF-PLANNING	63,415.00	63,415.00	63,415.00	63,415.00
22,396.00	34,833.00	44,990.00	40,974.50	39008	TRF-SHERIFF PATROL	42,798.00	42,798.00	42,798.00	42,798.00
	8,500.00	8,500.00	8,500.00	39220	TRF-RECYCLING	9,756.00	9,756.00	9,756.00	9,756.00
13,850.00	13,850.00	8,847.00	8,847.00	39021	TRANSFER MUSEUM COMPL	12,000.00	12,000.00	12,000.00	12,000.00
1,887.00	1,829.00	2,364.00	1,829.00	39026	TRF-SURVEYOR	402.00	402.00	402.00	402.00
301,683.95	363,070.00	557,117.00	563,802.00	39029	TRF-ELECTRICAL	647,885.00	647,885.00	647,885.00	647,885.00
50,000.00	50,000.00	50,000.00		39030	TRANS-SOLID WASTE	200,000.00	200,000.00	400,000.00	400,000.00
1,000.00				39034	TR-BICYCLE TRAILS				
2,500.00	5,000.00	5,000.00		39036	TR FROM GENERAL OPERATI	5,000.00	5,000.00	5,000.00	5,000.00
39,275.00	39,275.00	39,275.00	39,275.00	39037	TRANSFER FROM GEN OPS	13,000.00	13,000.00		
2,034,116.26	2,266,922.75	1,428,155.00	3,329,661.28	39150	INT ON INVESTMENTS	1,521,152.00	1,564,712.00	1,564,712.00	1,564,713.00
15,637.10	2,305.03	2,000.00	2,292.25	39300	PRINCIPAL REPAYMENTS	705.00	705.00	705.00	705.00
	142,675.00	18,937.00	125,000.00	39301	REVOLVING LOAN	5,230.00	5,230.00	5,230.00	5,230.00
2,705.49	294.97	1,500.00	107.75	39350	INTEREST REPAYMENTS	1,015.00	1,015.00	1,015.00	1,017.00
172,917,527.70	**182,634,357.28**	**176,814,551.00**	**192,172,996.91**		**DEPARTMENT TOTALS**	**175,158,850.00**	**179,256,350.00**	**179,854,606.00**	**179,902,702.00**

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Klamath County, Oregon
Summary of All Units
07/06/06

EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$179,232.36	$181,263.80	$187,152.00	$179,534.46	60010	$3.00	COMMISSIONER	$188,313.00	$188,313.00	$197,461.00	$197,461.00
69,192.00	70,920.00	69,745.00	68,025.00	60020	1.00	SHERIFF	71,562.00	71,562.00	73,649.00	73,649.00
55,084.08	55,084.08	56,489.00	54,135.32	60030	1.00	CLERK	58,184.00	58,184.00	62,136.00	62,136.00
57,032.14	57,032.15	58,743.00	54,655.81	60040	1.00	ASSESSOR	58,744.00	58,744.00	64,617.00	64,617.00
29,125.50	29,238.00	30,677.00	29,418.04	60050	1.00	TREASURER	31,134.00	31,134.00	34,459.00	34,459.00
14,562.77	14,619.00	15,339.00	14,709.02	60055	1.00	TAX COLLECTOR	15,567.00	15,567.00	17,230.00	17,230.00
35,686.01	35,646.46	36,468.00	34,948.50	60060	1.00	JUSTICE OF THE PEACE	37,562.00	37,562.00	38,656.00	38,656.00
71,886.01	72,600.00	72,871.00	75,899.99	60070	1.00	CHIEF DEPUTY	87,138.00	87,138.00	87,138.00	87,138.00
0.00	47,039.98	47,221.00	45,079.99	60071	1.00	SR CHIEF OFFICE DEPUTY	50,603.00	50,603.00	50,603.00	50,603.00
16,885.92	16,885.92	16,950.00	16,182.34	60100	1.00	SURVEYOR	17,392.00	17,392.00	17,392.00	17,392.00
18,120.00	18,480.01	17,101.00	17,770.00	60110	1.00	DISTRICT ATTORNEY	17,552.00	17,552.00	17,552.00	17,552.00
83,316.18	67,054.45	83,479.00	72,534.28	60120	2.00	DEPUTY D.A.	89,943.00	89,943.00	89,943.00	89,943.00
148,727.07	144,702.90	97,497.00	104,741.51	60121	2.00	DEPUTY DA 11	157,705.00	157,705.00	157,705.00	157,705.00
68,430.01	94,517.71	69,384.00	66,228.48	60122	1.00	LEAD TRIAL DEPUTY	71,181.00	71,181.00	71,181.00	71,181.00
61,924.00	74,668.00	118,771.00	90,287.51	60123	1.00	DEPUTY DIST ATTY 111	61,606.00	61,606.00	61,606.00	61,606.00
25,427.70	19,026.31	25,348.00	24,907.20	60124	0.00	TRIAL ASSISTANT	4,825.00	4,825.00	4,825.00	4,825.00
4,400.00	6,221.60	0.00	0.00	60125	1.00	LAW CLERK	0.00	0.00	0.00	0.00
33,470.56	39,754.70	60,817.00	60,015.63	60126	2.00	COMM PROSECUT COORD	64,682.00	64,682.00	64,682.00	64,682.00
37,376.99	69,783.00	69,374.00	46,962.00	60130	0.00	LIEUTENANT	0.00	0.00	0.00	0.00
59,696.88	62,659.94	60,706.00	58,842.76	60165	2.00	HR RISK MGT DIR	64,772.00	64,772.00	64,772.00	64,772.00
175,497.71	154,457.42	173,349.00	156,728.31	60170	4.50	ADMIN ASST	176,081.00	176,081.00	176,081.00	176,081.00
68,206.33	69,557.90	69,371.00	67,218.50	60181	1.00	JAIL COMMANDER/MGR	71,178.00	71,178.00	71,178.00	71,178.00
68,784.00	77,821.52	0.00	0.00	60185	0.00	UNDER SHERIFF	0.00	0.00	0.00	0.00
33,029.12	38,065.68	39,451.00	38,342.92	60191	1.00	SAFETY & RISK MGR	42,256.00	42,256.00	42,256.00	42,256.00
29,405.24	26,000.82	29,244.00	28,008.96	60192	1.00	HUMAN RES REP	31,325.00	31,325.00	31,325.00	31,325.00
44,117.66	39,638.34	40,572.00	39,409.60	60197	1.00	ASST DIR H R	21,771.00	21,771.00	43,542.00	43,542.00
20,374.23	19,925.50	22,852.00	21,874.90	60198	0.94	HUMAN RESOURCES ASST	24,531.00	24,531.00	24,531.00	24,531.00
167,880.86	129,798.66	134,719.00	124,094.79	60210	2.75	CHIEF OFFICE DEPUTY	128,828.00	135,476.00	135,476.00	135,476.00
212,981.27	193,130.30	188,983.00	269,210.54	60220	5.00	PATROL SARGEANT	320,501.00	320,501.00	320,501.00	320,501.00
80,294.77	126,563.17	130,217.00	99,945.16	60225	1.00	P O 11	48,194.00	48,194.00	48,194.00	48,194.00
504,737.60	593,415.03	735,363.00	618,329.29	60226	14.48	P O 111	713,876.00	713,876.00	713,876.00	713,876.00
73,570.40	0.00	0.00	0.00	60227	0.00	PROBATION OFFICER 1	0.00	0.00	0.00	0.00
6,579.40	24,317.40	26,931.00	0.00	60228	0.00	FEDERAL SEARCH MGR	0.00	0.00	0.00	0.00
35,178.72	35,391.60	35,392.00	33,985.70	60235	1.00	SUPP ENF SPECIALIST	36,506.00	36,506.00	36,506.00	36,506.00
222,117.12	221,278.43	178,018.00	155,907.55	60240	3.00	CORPORAL	146,709.00	146,709.00	146,709.00	146,709.00
876,010.98	886,529.01	956,607.86	905,445.30	60260	24.00	PATROL DEPUTY II	1,049,086.00	1,049,086.00	1,049,086.00	1,049,086.00
25,527.75	22,932.50	14,031.00	13,249.00	60270	0.48	SPECIAL DEPUTY	14,397.00	14,397.00	14,397.00	14,397.00
71,345.21	71,200.81	72,513.00	71,540.77	60290	2.00	CIVIL DEPUTY	76,270.00	76,270.00	76,270.00	76,270.00
352,480.76	299,534.67	355,661.00	294,913.56	60300	5.48	INVESTIGATOR	291,279.00	291,279.00	291,279.00	291,279.00
42,506.88	42,344.64	42,345.00	41,801.96	60310	1.00	SR. CIVIL DEPUTY	43,659.00	43,659.00	43,659.00	43,659.00
143,468.96	131,737.23	138,983.00	137,175.71	60320	5.00	RECORDS CLERK/DISPATCHE	146,610.00	146,610.00	211,797.00	211,797.00
53,696.21	56,424.01	59,594.00	57,709.27	60334	1.00	COMMUNITY DEVELOP DIR	63,585.00	63,585.00	63,585.00	63,585.00
7,032.96	34,273.45	35,645.00	34,226.33	60350	1.00	BUDGET ASSISTANT	38,214.00	40,506.00	40,506.00	40,506.00
1,081,383.83	1,036,777.86	1,148,988.37	1,038,967.11	60360	27.00	CORRECTIONS OFFICER	1,169,913.00	1,169,913.00	1,169,913.00	1,169,913.00
0.00	22,661.76	68,887.00	33,683.76	60361	0.00	RELEASE ASSIST OFFICER 11	21,868.00	21,868.00	21,868.00	21,868.00
125,710.16	116,240.61	82,362.00	100,709.15	60380	3.00	CORRECTIONS CLERK	91,531.00	91,531.00	91,531.00	91,531.00
107,044.70	111,325.75	118,336.00	103,045.65	60470	2.00	CORRECTIONS SARGEANT	124,622.00	124,622.00	124,622.00	124,622.00
9,495.16	8,597.44	11,283.00	11,655.39	60475	0.50	RESTITUTION/EVID CLK	12,596.00	12,596.00	12,596.00	12,596.00
39,996.00	40,392.00	40,549.00	38,709.00	60480	1.00	VICTIM'S ASSISTANT	44,377.00	44,377.00	44,377.00	44,377.00
24,936.07	25,928.90	24,118.00	23,794.48	60486	1.00	VICTIMS SVC SPEC	26,618.00	26,618.00	26,618.00	26,618.00
14,562.77	14,619.00	15,339.00	14,709.02	60490	0.00	FISCAL SVCS MGR	0.00	0.00	17,230.00	17,230.00
53,646.01	54,180.05	54,388.00	51,922.52	60491	1.00	ASST.FINANCE DIRECTOR	55,805.00	55,805.00	55,805.00	55,805.00
36,389.29	45,049.23	47,111.00	49,512.52	60493	3.00	FINANCE/BUDGET MGR	132,285.00	132,285.00	132,285.00	132,285.00
49,119.20	45,270.89	45,870.00	48,815.70	60495	6.40	ADM/FIN SVCS MGR	50,414.00	50,414.00	50,414.00	50,414.00
50,775.03	53,592.01	54,388.00	51,922.52	60500	1.00	CHIEF APPRAISER	55,805.00	55,805.00	55,805.00	55,805.00
0.00	0.00	0.00	20,188.90	60508	1.00	PERSONAL PROPERTY AUDIT	30,317.00	30,317.00	30,317.00	30,317.00
18,776.88	0.00	0.00	0.00	60510	0.00	PROP APPRAISER I	0.00	0.00	0.00	0.00
83,266.38	95,972.08	107,723.00	54,406.30	60520	2.00	PROP APPRAISER II	70,552.00	70,552.00	70,552.00	70,552.00
42,332.98	48,377.55	42,992.00	90,029.04	60530	2.00	PROP APPRAISER III	88,738.00	88,738.00	88,738.00	88,738.00
35,178.73	35,391.62	35,392.00	33,985.70	60546	1.00	CHIEF CARTOGRAPHER	36,506.00	36,506.00	36,506.00	36,506.00
8,450.72	34,318.96	35,825.00	34,229.97	60560	1.00	SALES ANALYST	38,259.00	38,259.00	38,259.00	38,259.00

Klamath County, Oregon
Summary of All Units
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$37,279.45	$0.00	$0.00	$0.00	60561	$0.00	SENIOR SALES ANALYST	$0.00	$0.00	$0.00	$0.00
13,780.45	0.00	0.00	0.00	60571	0.00	TOURISM SPECIALIST	0.00	0.00	0.00	0.00
124,635.57	128,687.05	131,762.00	149,919.58	60575	3.00	MANAGEMENT ASST	134,208.00	134,208.00	134,208.00	134,208.00
43,461.03	44,544.00	44,715.00	42,688.02	60580	0.00	PROPERTY CONTROL MGR.	45,880.00	45,880.00	45,880.00	45,880.00
17,502.89	24,171.13	26,694.00	0.00	60590	0.00	DATA ENTRY CLRK II	0.00	0.00	0.00	0.00
0.00	0.00	40,545.00	6,445.12	60592	0.00	GIS ANALYST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	34,305.46	60594	1.00	SENIOR GIS ANALYST	48,758.00	48,758.00	48,758.00	48,758.00
12,036.90	16,703.68	24,532.00	23,197.93	60596	1.00	G.I.S. TECHNICIAN	25,970.00	25,970.00	25,970.00	25,970.00
27,873.28	29,167.20	49,926.00	0.00	60600	0.50	CARTOGRAPHIC TECH I	12,383.00	12,383.00	0.00	0.00
3,903.66	0.00	0.00	0.00	60601	0.00	CARTOGRAPHIC ASST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	22,670.98	60602	1.00	DEED CLERK 1	25,347.00	25,347.00	25,347.00	25,347.00
0.00	0.00	0.00	29,646.64	60603	1.00	DEED CLERK 11	33,100.00	33,100.00	33,100.00	33,100.00
5,693.63	0.00	0.00	25,556.90	60620	1.00	SR DATAENTRY CLERK	28,598.00	28,598.00	28,598.00	28,598.00
78,823.72	106,639.27	124,274.00	88,216.47	60630	3.00	ASSOCIATE PLANNER	138,168.00	138,168.00	138,168.00	138,168.00
69,239.11	55,183.05	66,720.00	68,536.54	60650	1.00	PLANNING DIRECTOR	74,775.00	74,775.00	74,775.00	74,775.00
51,484.32	32,749.24	58,540.00	30,664.21	60660	2.00	SENIOR PLANNER	104,216.00	104,216.00	104,216.00	104,216.00
0.00	4,464.81	21,290.00	27,302.78	60670	1.00	PLANNER	31,965.00	31,965.00	31,965.00	31,965.00
44,957.52	46,948.34	50,846.00	38,685.80	60682	0.80	CONTRACT/GRANT SPEC	44,264.00	44,264.00	44,264.00	44,264.00
41,064.01	41,472.00	41,632.00	39,744.00	60700	1.00	VETERANS SVC OFFICER	42,716.00	42,716.00	42,716.00	42,716.00
23,319.68	24,694.52	36,321.00	36,814.19	60710	2.00	ASST VETS SVC OFF	49,824.00	49,824.00	49,824.00	49,824.00
19,443.26	21,670.07	22,549.00	41,759.93	60740	2.00	JUSTICE COURT CLERK	58,030.00	58,030.00	58,030.00	58,030.00
29,995.12	30,276.00	30,276.00	9,710.13	60745	0.00	SR JUSTICE CT CLERK	0.00	0.00	0.00	0.00
17,390.75	0.00	0.00	0.00	60790	0.00	OSU EXT TECHNICIAN	0.00	0.00	0.00	0.00
12,078.82	22,021.96	26,243.00	25,150.41	60800	1.00	ACCOUNTING TECH.	28,163.00	28,163.00	28,163.00	28,163.00
47,884.36	27,496.88	67,287.00	54,477.99	60820	0.00	BUILDING INSPECTOR A	90,017.00	90,017.00	90,017.00	90,017.00
120,063.68	175,385.58	185,654.00	178,542.36	60822	3.00	BUILDING INSPECTOR 11	207,337.00	207,337.00	207,337.00	207,337.00
57,548.00	110,819.18	213,999.00	155,155.67	60823	0.00	BUILDING INSPECTOR 111	167,046.00	167,046.00	167,046.00	167,046.00
59,356.72	68,902.88	68,470.00	66,013.48	60860	1.00	BUILDING OFFICIAL	73,419.00	73,419.00	73,419.00	73,419.00
0.00	42,036.51	61,765.00	5,089.00	60880	0.00	ASST BUILDING OFFICIAL	62,406.00	62,406.00	62,406.00	62,406.00
36,841.98	0.00	0.00	0.00	60890	0.00	ELECTRICAL INSP.	0.00	0.00	0.00	0.00
15,531.32	0.00	0.00	0.00	60895	0.00	PLUMBING INSPECTOR	0.00	0.00	0.00	0.00
25,301.84	23,331.92	94,118.00	44,350.64	60900	0.00	COMMERCIAL PLAN EXAM	98,424.00	98,424.00	98,424.00	98,424.00
45,528.00	50,258.17	52,257.00	51,356.59	60902	0.00	PLANS EXAMINER	53,946.00	53,946.00	53,946.00	53,946.00
0.00	0.00	0.00	2,086.48	60904	0.00	COMM PLAN EXAM/FIRE LIFE	0.00	0.00	0.00	0.00
68,199.12	73,383.28	76,997.00	76,593.62	60910	4.00	CODE ENFORCEMENT	79,087.00	79,087.00	79,087.00	79,087.00
0.00	0.00	0.00	17,948.28	60911	0.00	SENIOR COMBINATION INSPE	65,396.00	65,396.00	65,396.00	65,396.00
56,947.33	58,224.02	59,864.00	57,624.54	60931	1.00	PROGRAM DIRECTOR	63,877.00	63,877.00	45,802.00	45,802.00
42,624.00	45,012.02	47,217.00	45,080.00	60935	1.00	PROGRAM COORDINATOR	50,597.00	50,597.00	50,597.00	50,597.00
41,641.57	43,390.34	44,998.00	36,228.72	60936	0.00	PROGRAM ASSISTANT	0.00	0.00	0.00	0.00
0.00	26,864.00	31,012.00	19,644.53	60938	0.00	PROGRAM SPECIALIST	0.00	0.00	0.00	0.00
63,702.02	64,332.01	67,818.00	64,733.47	60950	1.00	JUVENILE DIRECTOR	69,574.00	69,574.00	69,574.00	69,574.00
11,242.89	0.00	49,751.00	0.00	60954	0.00	SR PLANS EXAMINER	51,047.00	51,047.00	51,047.00	51,047.00
59,148.00	59,735.96	59,966.00	57,247.01	60955	1.00	ASST DIR JUVENILE	61,528.00	61,528.00	61,528.00	61,528.00
273,958.66	262,560.15	281,085.00	248,897.60	60970	7.00	JUVENILE COUNSELOR	290,770.00	290,770.00	290,770.00	290,770.00
16,028.63	2,729.76	0.00	0.00	60971	0.00	PEER COURT COORD	0.00	0.00	0.00	0.00
47,032.14	49,127.99	49,317.00	47,080.98	60973	1.00	YOUTH TREAT.COORD	50,602.00	50,602.00	50,602.00	50,602.00
40,914.34	41,587.08	44,434.00	43,045.20	60974	1.00	PROGRAM MANAGER	45,802.00	45,802.00	45,802.00	45,802.00
37,322.57	38,983.01	40,816.00	39,100.06	60975	1.00	COUNSELOR-GRANT	43,722.00	43,722.00	43,722.00	43,722.00
46,240.45	48,773.49	51,157.00	48,824.70	60990	1.00	SUPV JUVENILE COUNS	53,136.00	53,136.00	53,136.00	53,136.00
0.00	0.00	41,739.00	25,796.20	60977	1.00	CHILD/FAMILY PROG MGR	50,167.00	50,167.00	50,167.00	50,167.00
0.00	0.00	12,212.00	8,726.20	60978	0.50	FAMILY EMPOWERMENT PRO	14,515.00	14,515.00	14,515.00	14,515.00
246,427.57	248,154.57	290,158.00	260,429.30	61010	10.50	JUVENILE GROUPWORKER	289,014.00	289,014.00	289,014.00	289,014.00
75,248.15	74,819.95	83,789.00	73,911.12	61050	4.00	COOK	88,104.00	88,104.00	88,104.00	88,104.00
23,195.53	25,309.76	25,449.00	26,886.73	61051	1.00	SR FOOD SVCS WKR	30,978.00	30,978.00	30,978.00	30,978.00
79,638.00	78,748.51	80,733.00	102,944.43	61080	1.00	COUNTY COUNSEL	84,564.00	84,564.00	84,564.00	84,564.00
58,098.59	57,635.17	57,608.00	55,332.34	61115	1.00	COMPUTER SYSTEM TECH	59,452.00	59,452.00	59,452.00	59,452.00
219,299.73	215,349.91	221,658.00	184,868.53	61130	3.00	PROGRAMMER/ANALYST	177,936.00	177,936.00	177,936.00	177,936.00
0.00	0.00	0.00	20,773.54	61131	1.00	NETWORK ANALYST	48,890.00	48,890.00	48,890.00	48,890.00
80,287.72	60,091.99	64,312.00	62,237.37	61191	1.00	M.I.S. MANAGER	68,606.00	68,606.00	68,606.00	68,606.00
34,482.01	35,973.27	38,155.00	35,664.91	61210	1.00	MUSEUM MANAGER	37,933.00	37,933.00	37,933.00	37,933.00
0.00	0.00	0.00	22,512.64	61220	1.00	MUSEUM CURATOR	33,969.00	33,969.00	33,969.00	33,969.00

Klamath County, Oregon
Summary of All Units
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$28,943.54	$29,239.21	$29,128.00	$7,365.60	61240	$0.00	MUSEUM ASSISTANT	$0.00	$0.00	$0.00	$0.00
9,343.36	9,706.58	9,541.00	8,773.44	61242	0.00	MUSEUM ASST/COLL MGR	0.00	0.00	0.00	0.00
5,106.00	0.00	0.00	2,841.50	61300	0.00	LIBRARY DIRECTOR	0.00	0.00	0.00	0.00
44,113.03	44,128.67	46,195.00	44,092.56	61312	0.94	MH CASE MGR COORD	44,712.00	44,712.00	44,712.00	44,712.00
40,147.79	38,088.99	37,459.00	30,961.85	61315	1.00	HLTH INFO SYS ANALYS	39,243.00	39,243.00	39,243.00	39,243.00
38,718.19	42,220.56	42,450.00	40,635.25	61316	0.94	ACC TM LEAD CASE MGR	41,172.00	41,172.00	41,172.00	41,172.00
14,279.00	0.00	0.00	8,864.48	61323	0.00	LIBRARIAN-SPECIALIST	0.00	0.00	0.00	0.00
3,366.00	0.00	0.00	1,683.00	61325	0.00	BUSINESS SERV. MGR	0.00	0.00	0.00	0.00
10,095.11	0.00	0.00	5,606.57	61330	0.00	LIBRARY ASSIST. III	0.00	0.00	0.00	0.00
21,067.66	0.00	0.00	9,933.28	61340	0.00	LIBRARY ASSISTANT II	0.00	0.00	0.00	0.00
38,912.01	0.00	0.00	0.00	61342	0.00	H S TRANSCRIPTION SP	0.00	0.00	0.00	0.00
0.00	0.00	36,081.00	0.00	61381	1.00	RD CONST INSPECT 1	37,021.00	37,021.00	37,021.00	37,021.00
53,857.93	54,392.42	54,392.00	52,100.01	61382	1.00	RD CONST INSEPCT 11	55,810.00	55,810.00	55,810.00	55,810.00
40,575.52	42,616.08	42,616.00	40,820.00	61383	1.00	ADDRESS/PERMIT COORD	43,726.00	43,726.00	43,726.00	43,726.00
0.00	10,253.98	40,465.00	28,412.79	61384	1.50	ROAD DEPT FORESTER	41,051.00	41,051.00	41,051.00	41,051.00
43,611.26	45,942.58	48,287.00	45,946.21	61385	1.00	PUBLIC WKS MANAGER	51,769.00	51,769.00	51,769.00	51,769.00
3,879.88	4,803.93	0.00	2,869.08	61390	0.00	LIBRARY ASSISTANT I	0.00	0.00	0.00	0.00
65,208.02	65,856.01	66,109.00	66,228.47	61410	1.00	COUNTY ENGINEER	71,181.00	71,181.00	71,181.00	71,181.00
6,568.29	7,369.89	7,607.00	7,977.70	61461	0.48	MUSEUM AIDE	7,959.00	7,959.00	7,959.00	7,959.00
53,568.24	110,266.20	23,431.00	92,353.75	61475	2.00	PERMITS CLERK	29,672.00	29,672.00	29,672.00	29,672.00
0.00	0.00	80,452.00	24,089.59	61476	5.00	PERMIT TECHNICIAN	115,564.00	115,564.00	115,564.00	115,564.00
0.00	0.00	0.00	0.00	61477	1.00	SENIOR PERMIT TECHNICIAN	31,622.00	31,622.00	31,622.00	31,622.00
105,164.39	64,476.30	79,552.00	56,610.61	61495	3.00	OFFICE TECHNICIAN	55,060.00	55,060.00	55,060.00	55,060.00
134,265.78	180,638.00	171,225.00	143,218.42	61500	6.00	OFFICE MANAGER	148,348.00	148,348.00	148,348.00	148,348.00
34,463.21	35,191.86	35,767.00	33,580.02	61520	1.00	ADMINISTRATIVE SEC.	35,971.00	35,971.00	35,971.00	35,971.00
27,718.21	28,999.31	30,391.00	28,948.21	61525	1.00	NAT RESOURCES SPEC	32,611.00	32,611.00	32,611.00	32,611.00
6,709.12	0.00	0.00	0.00	61545	0.00	LEGAL SECRETARY	0.00	0.00	0.00	0.00
67,470.77	62,702.22	48,022.00	46,084.00	61546	2.00	LEGAL ASST I	51,504.00	51,504.00	51,504.00	51,504.00
94,444.12	95,832.64	68,886.00	90,998.96	61547	3.50	LEGAL ASST II	99,810.00	99,810.00	99,810.00	99,810.00
37,396.68	44,745.87	44,746.00	40,577.74	61548	1.00	PARALEGAL	45,912.00	45,912.00	45,912.00	45,912.00
83,962.33	120,201.22	123,969.00	116,158.34	61555	4.00	ACCOUNTING SPEC.	128,119.00	128,119.00	128,119.00	128,119.00
36,582.89	36,811.50	36,811.00	35,260.04	61556	1.00	ACC PAYROLL SPECIALIST	37,771.00	37,771.00	37,771.00	37,771.00
80,420.95	70,686.41	77,386.00	74,783.58	61560	5.00	ACCOUNTING ASST II	78,780.00	78,780.00	78,780.00	78,780.00
10,278.42	0.00	0.00	0.00	61570	0.00	SECRETARY II	0.00	0.00	0.00	0.00
29,296.38	28,579.94	34,038.00	34,552.41	61576	1.50	COMM CORR ASST	35,681.00	35,681.00	35,681.00	35,681.00
27,109.03	28,380.29	29,128.00	27,966.64	61577	1.00	SR COMM CORR ASST	30,036.00	30,036.00	30,036.00	30,036.00
8,423.49	17,774.43	29,023.00	11,626.40	61590	0.81	OFFICE ASST I	14,491.00	14,491.00	23,352.00	23,352.00
78,328.97	55,789.36	60,088.00	70,476.24	61600	4.00	OFFICE ASST II	92,766.00	92,766.00	92,766.00	92,766.00
366,789.81	350,378.65	388,678.00	333,290.68	61610	18.34	OFFICE ASST III	371,425.00	371,425.00	371,425.00	371,425.00
9,186.65	6,071.10	0.00	0.00	61615	0.00	RECEPTIONIST-BOCC	0.00	0.00	0.00	0.00
20,574.65	15,070.80	25,891.00	12,836.40	61620	0.49	SECRETARY/MAINTENANCE	15,957.00	15,957.00	15,957.00	15,957.00
0.00	22,238.72	25,374.00	24,300.16	61630	1.00	FARIGROUNDS SECRETARY	27,226.00	27,226.00	27,226.00	27,226.00
25,615.63	28,464.47	30,625.00	28,187.34	61661	1.00	PROCUREMENT SPECIALIST	31,724.00	31,724.00	31,724.00	31,724.00
22,393.89	16,441.75	23,007.00	14,075.44	61662	0.75	COURIER/MAIL CLERK	15,253.00	15,253.00	15,253.00	15,253.00
24,077.18	93,624.37	109,805.00	92,145.15	61675	4.00	OFFICE SPECIALIST	115,333.00	115,333.00	115,333.00	115,333.00
49,608.00	50,567.98	49,317.00	48,520.99	61700	1.00	EMERG SVCS CO-ORD	50,602.00	50,602.00	50,602.00	50,602.00
10,325.00	48,000.00	26,100.00	23,100.00	61701	0.50	ASST EMERG SVCS MGR	26,780.00	26,780.00	26,780.00	26,780.00
54,941.49	58,481.53	60,378.00	58,534.52	61730	1.00	MENTAL HEALTH MGR.	64,761.00	64,761.00	64,761.00	64,761.00
9,886.01	13,736.98	14,345.00	5,933.60	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
0.00	22,315.16	47,882.00	45,587.61	61732	1.00	CSS PROGRAM MANAGER	52,535.00	52,535.00	52,535.00	52,535.00
169,729.60	172,665.60	170,381.00	164,179.20	61780	1.00	PHYSICIAN	174,820.00	174,820.00	174,820.00	174,820.00
0.00	0.00	0.00	12,920.47	61781	0.50	FAMILY PLAN CLINIC SVC CO	26,780.00	26,780.00	26,780.00	26,780.00
6,000.00	5,191.01	0.00	5,750.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
0.00	0.00	32,719.00	0.00	61930	1.00	L.P.N.	33,743.00	33,743.00	33,743.00	33,743.00
0.00	0.00	0.00	21,835.96	62140	0.50	ASST PREPARED IT SYS COO	23,511.00	23,511.00	23,511.00	23,511.00
3,181.03	4,327.24	9,000.00	5,253.29	62141	0.49	NISC CUSTODIAL WKR	9,385.00	9,385.00	9,385.00	9,385.00
31,082.48	30,461.33	30,000.00	35,478.80	62150	0.49	JANITOR	31,346.00	31,346.00	31,346.00	31,346.00
0.00	53,205.66	132,129.00	145,066.97	62160	8.00	UTILITY WORKER II	268,247.00	268,247.00	268,247.00	268,247.00
71,064.01	71,671.86	71,189.00	69,405.02	62182	8.00	PUBLIC HEALTH DIRECT	73,773.00	73,773.00	73,773.00	73,773.00
82,473.04	57,779.99	57,099.00	55,409.98	62190	1.00	SUPERVISOR	58,586.00	58,586.00	58,586.00	58,586.00
27,435.24	27,708.21	33,378.00	26,553.69	62230	0.60	W & C COORDINATOR	28,540.00	28,540.00	28,540.00	28,540.00

Klamath County, Oregon
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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$15,998.08	$14,280.91	$11,443.00	$10,117.56	62231	$3.60	WIC B.F.SPECIALIST	$42,384.00	$42,384.00	$42,384.00	$42,384.00
67,765.31	69,207.65	84,605.00	86,768.73	62235	2.00	COMM. NUTRITION WKR.	60,984.00	60,984.00	60,984.00	60,984.00
0.00	0.00	0.00	7,877.89	62236	0.00	BILINGUAL P H AIDE	0.00	0.00	0.00	0.00
278,511.29	240,487.49	325,835.00	240,663.56	62245	10.00	PUB.HLTH NURSE	303,370.00	303,370.00	303,370.00	303,370.00
42,047.20	40,859.25	35,002.00	33,077.41	62248	1.00	JAIL MEDICAL ADMINISTRATO	40,971.00	40,971.00	40,971.00	40,971.00
0.00	0.00	0.00	4,375.92	62250	0.00	LEAD JAIL MEDIC	0.00	0.00	0.00	0.00
53,709.52	57,105.74	73,053.00	37,327.07	62261	5.00	COMM.OUTREACH WORKER	52,133.00	52,133.00	52,133.00	52,133.00
45,517.60	45,503.98	45,685.00	44,082.00	62270	0.80	MGR-ENVIRONMENTAL HL	46,876.00	46,876.00	46,876.00	46,876.00
21,664.44	0.00	0.00	0.00	62280	0.00	ENV HEALTH SPECIALIST TRA	0.00	0.00	0.00	0.00
0.00	0.00	31,056.00	0.00	62281	0.00	ENV HEALTH SPECIALIST TEC	0.00	0.00	0.00	0.00
12,869.52	0.00	0.00	7,059.68	62285	0.00	SR ENV HEALTH SPECIALIST	0.00	0.00	0.00	0.00
35,353.14	49,007.21	51,348.00	49,475.76	62287	1.00	ON SITE MANAGER	57,815.00	57,815.00	57,815.00	57,815.00
111,339.03	133,965.73	167,806.00	145,758.32	62290	4.00	REG ENV HLTH SPECIALIST	186,183.00	186,183.00	186,183.00	186,183.00
76,368.66	27,748.80	31,917.00	30,586.41	62341	1.00	MH ASSOC CASE MGR	34,240.00	34,240.00	34,240.00	34,240.00
0.00	0.00	35,368.00	24,318.99	62342	1.00	CASE MANAGER	43,269.00	43,269.00	43,269.00	43,269.00
0.00	0.00	0.00	24,950.33	62344	0.80	MEDICAL BILLING SPECIALIST	24,029.00	24,029.00	24,029.00	24,029.00
21,904.66	22,399.96	34,304.00	22,342.60	62350	0.94	MEDICAL TRANSCRIPTIONIST	24,100.00	24,100.00	24,100.00	24,100.00
34,560.65	32,793.21	34,580.00	32,391.08	62360	2.00	HEALTH EDUCATOR	37,106.00	37,106.00	37,106.00	37,106.00
42,427.55	49,694.18	53,022.00	23,576.41	62375	3.00	MEDICAL BILL SPEC	25,136.00	25,136.00	25,136.00	25,136.00
21,037.23	23,248.04	24,788.00	23,513.46	62380	3.00	CERTIFIED MED AIDE	25,758.00	25,758.00	25,758.00	25,758.00
139,718.23	103,103.61	125,112.00	106,289.38	62390	0.90	NURSE PRACTITIONER	74,159.00	74,159.00	74,159.00	74,159.00
0.00	2,188.62	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	6,177.60	62400	0.00	PSYCHIATRIST	0.00	0.00	0.00	0.00
30,075.37	31,466.19	32,716.00	31,416.20	62402	1.00	TRANSPORTATION SPEC	35,089.00	35,089.00	35,089.00	35,089.00
70,749.02	71,820.00	74,771.00	72,269.00	62410	1.00	MENTAL HEALTH DIRECTOR	76,706.00	76,706.00	76,706.00	76,706.00
6,559.00	0.00	0.00	0.00	62430	0.00	MED PROGRAM MANAGER	0.00	0.00	35,050.00	35,050.00
23,266.38	24,313.41	24,828.00	23,632.93	62431	0.94	CLINICAL RECORDS TEC	25,596.00	25,596.00	25,596.00	25,596.00
0.00	147,858.51	164,394.00	188,626.98	62432	5.50	CASE MANAGER	239,448.00	239,448.00	239,448.00	239,448.00
20,649.35	23,216.52	24,670.00	22,495.79	62435	0.49	CLAIMS ADJUDICATOR	27,344.00	27,344.00	27,344.00	27,344.00
53,034.00	55,464.00	58,690.00	53,525.60	62437	1.00	BEHAV HLTH PROG COORD	60,214.00	60,214.00	60,214.00	60,214.00
40,794.01	42,839.98	43,005.00	41,170.51	62441	1.00	QUAL ASSUR CASE MGR	38,813.00	38,813.00	38,813.00	38,813.00
0.00	0.00	21,000.00	22,219.74	62442	0.50	QUALITY ASSURANCE SPECIA	15,897.00	15,897.00	23,150.00	23,150.00
127,320.98	0.00	35,343.00	0.00	62525	0.00	DD FAM.CONSULT/H.S.	0.00	0.00	0.00	0.00
0.00	48,432.00	49,317.00	47,080.97	62526	1.00	DD CASE MANAGER SUPERVI	50,602.00	50,602.00	50,602.00	50,602.00
46,038.37	48,892.72	48,679.00	46,952.25	62527	0.94	RESP/ACC TM COORD	46,951.00	46,951.00	46,951.00	46,951.00
47,318.39	47,788.81	47,973.00	45,797.61	62540	1.00	DD PROG COORDINATOR	61,530.00	61,530.00	61,530.00	61,530.00
151,491.05	167,157.18	182,630.00	174,167.65	62550	4.00	M H THERAPIST	193,479.00	193,479.00	193,479.00	193,479.00
53,069.96	54,180.02	54,386.00	26,560.40	62559	2.00	Q I COORDINATOR	55,804.00	55,804.00	55,804.00	55,804.00
78,588.67	109,498.17	153,828.00	104,142.50	62590	3.00	SPECIALIST	93,085.00	93,085.00	93,085.00	93,085.00
73,495.14	75,672.01	78,494.00	74,107.17	62600	1.00	PUBLIC WORKS DIRECTOR	80,539.00	80,539.00	80,539.00	80,539.00
51,281.48	54,075.29	56,712.00	54,133.52	62605	1.00	ENV RESOURCE SPEC	60,844.00	60,844.00	60,844.00	60,844.00
0.00	0.00	55,954.00	0.00	62610	1.00	ASST. PUBLIC WORKS DIREC	57,412.00	57,412.00	57,412.00	57,412.00
59,148.02	60,635.99	59,966.00	60,999.02	62620	1.00	ROAD SUPERINTENDENT	64,593.00	64,593.00	64,593.00	64,593.00
56,322.00	56,879.98	57,099.00	57,246.99	62625	1.00	ASST RD SUPERINTEND	61,528.00	61,528.00	61,528.00	61,528.00
42,996.16	45,121.69	47,163.00	45,180.01	62630	1.00	CHIEF OF PARTY	50,619.00	50,619.00	50,619.00	50,619.00
38,477.24	38,628.00	38,628.00	37,000.00	62640	1.00	UTILITY CONST INSP	39,634.00	39,634.00	39,634.00	39,634.00
246,397.37	252,867.05	301,820.00	258,534.97	62660	6.00	FOREMEN	327,406.00	327,406.00	327,406.00	327,406.00
36,302.27	30,596.94	49,785.00	49,236.75	62672	1.00	MENTAL HEALTH RN	53,947.00	53,947.00	53,947.00	53,947.00
197,638.52	215,940.54	255,809.00	215,230.18	62680	6.38	COM SUPPT CASE MGR	254,009.00	254,009.00	254,009.00	254,009.00
37,531.01	34,944.00	39,420.00	38,106.01	62690	1.00	FOREMAN	42,267.00	42,267.00	42,267.00	42,267.00
37,585.59	39,134.00	40,319.00	38,660.01	62695	1.00	EQUIP PROCUREMENT SP	41,370.00	41,370.00	41,370.00	41,370.00
54,062.24	66,031.44	96,173.00	0.00	62700	2.00	ENGINEER I	85,739.00	85,739.00	85,739.00	85,739.00
125,100.80	125,864.64	125,865.00	126,744.31	62710	2.00	ENGINEER II	135,700.00	135,700.00	135,700.00	135,700.00
300,686.04	279,083.39	322,554.00	270,262.78	62720	8.00	HEAVY EQUIPMENT OPERATO	330,958.00	330,958.00	330,958.00	330,958.00
112,597.23	116,027.09	111,624.00	113,019.21	62730	3.00	LIGHT EQUIPMENT OPERATOR	114,533.00	114,533.00	114,533.00	114,533.00
174,126.52	190,785.77	186,041.00	179,419.49	62740	5.00	TRUCKDRIVER 11	190,888.00	190,888.00	190,888.00	190,888.00
140,868.39	136,963.70	173,826.00	135,666.50	62750	5.00	TRUCKDRIVER I	179,319.00	179,319.00	179,319.00	179,319.00
199,134.66	196,543.45	147,204.00	124,530.66	62760	1.00	UTILITY WORKER I	30,208.00	30,208.00	30,208.00	30,208.00
36,538.58	36,728.00	37,208.00	35,984.12	62770	1.00	BRIDGEMAN 11	38,178.00	38,178.00	38,178.00	38,178.00
0.00	19,089.00	0.00	0.00	62772	0.00	UTILITY WORKER SPEC	0.00	0.00	0.00	0.00
34,555.51	35,184.71	69,906.00	34,282.99	62780	2.00	BRIDGEMAN I	70,763.00	70,763.00	70,763.00	70,763.00

Klamath County, Oregon
Summary of All Units
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EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$189,397.54	$211,992.01	$282,235.00	$177,736.16	62830	$6.00	MECHANIC	$248,218.00	$248,218.00	$248,218.00	$248,218.00
34,648.38	35,471.71	34,953.00	34,768.86	62840	1.00	LUBEMAN	35,864.00	35,864.00	35,864.00	35,864.00
37,545.61	39,126.85	40,319.00	38,620.00	62870	1.00	TIRE MAN	41,370.00	41,370.00	41,370.00	41,370.00
37,619.38	39,171.40	40,319.00	38,620.01	62880	1.00	SIGN PERSON III	41,370.00	41,370.00	41,370.00	41,370.00
35,673.33	36,840.01	37,208.00	35,929.06	62885	1.00	SIGN PERSON 11	38,178.00	38,178.00	38,178.00	38,178.00
0.00	0.00	34,953.00	0.00	62890	1.00	SIGN PERSON I	35,864.00	35,864.00	35,864.00	35,864.00
0.00	0.00	19,310.00	0.00	62891	0.80	STREET/ADDRESS COORD.	19,933.00	19,933.00	19,933.00	19,933.00
0.00	932.80	0.00	0.00	62910	0.00	WEED CONTROL 11	0.00	0.00	0.00	0.00
34,692.72	34,874.21	34,953.00	32,473.44	62920	1.00	WEED CONTROL 1	35,864.00	35,864.00	35,864.00	35,864.00
0.00	0.00	14,110.00	0.00	62930	0.53	ENG. AIDE I	14,557.00	14,557.00	14,557.00	14,557.00
64,145.00	55,623.62	193,126.00	0.00	62940	6.00	ENG. AIDE II	190,759.00	190,759.00	190,759.00	190,759.00
0.00	12,654.40	59,383.00	70,653.68	62950	2.00	ENG. AIDE III	81,125.00	81,125.00	81,125.00	81,125.00
59,088.98	61,860.00	64,581.00	59,357.39	63015	1.00	DIRECTOR OF MAINT	66,263.00	66,263.00	66,263.00	66,263.00
147,983.48	167,352.15	169,971.00	145,528.44	63020	7.00	FACILITY MTC WKR II	173,016.00	173,016.00	173,016.00	173,016.00
36,581.64	38,522.65	38,983.00	37,735.21	63030	1.00	FACILITY MAINT LEADWORKER	40,213.00	40,213.00	40,213.00	40,213.00
31,919.68	32,113.44	32,113.00	30,906.73	63080	1.00	FAC MAINT LEAD WKR	35,050.00	35,050.00	35,050.00	35,050.00
43,547.21	45,301.20	37,000.00	33,370.66	63100	1.00	FACILITIES SYS MGR	48,868.00	48,868.00	48,868.00	48,868.00
13,828.68	0.00	0.00	0.00	63130	0.00	FAIR MAINT LEADWKR	0.00	0.00	0.00	0.00
37,089.03	7,408.55	34,348.00	33,394.46	63151	1.00	SW LEAD MAINT WORKER	37,864.00	37,864.00	37,864.00	37,864.00
0.00	41,911.56	43,908.00	41,841.53	63152	1.00	PKS/SW OPS MGR	47,076.00	47,076.00	47,076.00	47,076.00
262,639.40	265,003.66	286,244.00	269,011.06	63160	14.40	SW-SITE ATTENDANT	329,579.00	329,579.00	329,579.00	329,579.00
23,879.52	23,928.48	23,928.00	22,976.64	63165	2.00	RECYCLING ATTENDANT	28,009.00	28,009.00	28,009.00	28,009.00
45,665.65	48,238.77	50,493.00	48,148.21	63170	1.00	SLD WSTE/PARKS DIR	54,136.00	54,136.00	54,136.00	54,136.00
73,009.51	78,748.32	102,645.00	87,743.56	63190	3.00	LANDFILL MAINT WKR	111,798.00	111,798.00	111,798.00	111,798.00
36,001.09	37,329.34	38,560.00	37,047.42	63191	1.00	LANDFILL MECHANIC	40,213.00	40,213.00	40,213.00	40,213.00
32,335.97	33,641.92	34,669.00	25,883.20	63192	1.00	CHEMULT LANDFILL OP	32,328.00	32,328.00	32,328.00	32,328.00
26,086.90	21,863.90	20,587.00	21,167.14	63205	1.00	WEED CONROL SUPERVIS	22,551.00	22,551.00	22,551.00	22,551.00
28,211.87	23,316.18	42,439.00	23,712.21	63210	1.50	CHEM APPLIC	44,208.00	44,208.00	44,208.00	44,208.00
16,378.90	17,039.24	16,266.00	14,442.66	63215	0.60	SR CHEMICAL APPLIC	20,027.00	20,027.00	20,027.00	20,027.00
2,131.50	0.00	0.00	0.00	63271	0.00	AIR QUAL-COMP INSP	0.00	0.00	0.00	0.00
581.96	0.00	0.00	0.00	63281	0.00	TRANSLATOR	0.00	0.00	0.00	0.00
54,510.69	52,644.88	56,056.00	52,410.05	63310	1.00	FAIRGROUND MANAGER	58,627.00	58,627.00	58,627.00	58,627.00
39,193.03	11,066.91	33,512.00	32,435.74	63316	1.00	FAIRGROUNDS FOREMAN	35,971.00	35,971.00	35,971.00	35,971.00
56,659.69	54,725.72	53,315.00	51,576.16	63350	2.00	MAINT TECH 11	56,002.00	56,002.00	56,002.00	56,002.00
32,512.05	32,413.44	32,113.00	22,410.83	63355	1.00	MAINT TECH 111	33,100.00	33,100.00	33,100.00	33,100.00
40,412.53	41,220.70	40,946.00	39,615.20	63360	1.00	MAINT/HVAC TECH	44,964.00	44,964.00	44,964.00	44,964.00
42,251.99	42,672.01	42,836.00	40,894.04	63420	1.00	ANIMAL CONTROL OFFIC	43,952.00	43,952.00	43,952.00	43,952.00
66,873.14	67,709.85	67,359.00	65,152.32	63430	2.00	ASST ANIMAL CONTROL OFFI	69,457.00	69,457.00	69,457.00	69,457.00
0.00	0.00	15,047.00	28,226.63	63433	1.60	EMTI	47,452.00	47,452.00	47,452.00	47,452.00
31,824.88	52,884.45	39,262.00	19,955.89	63435	0.65	EMT B	16,920.00	16,920.00	16,920.00	16,920.00
22,612.96	21,350.47	32,416.00	13,801.00	63440	0.00	DETECTIVE DIFFERENTIAL	32,416.00	32,416.00	32,416.00	32,416.00
0.00	0.00	33,693.00	0.00	63510	1.00	JOB DEVELOPER	35,050.00	35,050.00	35,050.00	35,050.00
12,224.16	13,809.27	12,656.00	0.00	63560	0.00	LABORER	0.00	0.00	0.00	0.00
64,227.01	65,231.99	71,754.00	69,394.83	63570	1.00	COMMUNITY CORR DIR	76,561.00	76,561.00	76,561.00	76,561.00
29,380.15	60,636.00	59,963.00	58,146.99	63574	1.00	ASST DIRECTOR COMM CORR	61,526.00	61,526.00	61,526.00	61,526.00
52,134.40	70,658.48	89,680.00	82,077.49	63581	2.00	WORK CREW SUPERVISOR	62,517.00	62,517.00	62,517.00	62,517.00
56,772.01	57,780.00	57,099.00	55,409.99	63625	1.00	CC BEHAV HLT SPEC	58,586.00	58,586.00	58,586.00	58,586.00
9,930.37	30,790.77	33,075.00	19,734.03	63626	0.50	ORAL HEALTH SERVICES CO	14,855.00	14,855.00	14,855.00	14,855.00
101,146.01	82,302.93	93,231.00	88,424.13	63650	1.00	RESIDENT CASE MGR	57,773.00	57,773.00	57,773.00	57,773.00
1,886.50	0.00	0.00	0.00	63651	0.00	RESIDENT CASE COORD	0.00	0.00	0.00	0.00
48,647.98	49,128.04	49,317.00	47,080.98	63652	1.00	PROGRAM CASE MGR	50,602.00	50,602.00	50,602.00	50,602.00
337,599.53	391,724.41	397,259.00	376,441.22	63654	14.99	RESIDENTIAL SPEC	461,792.00	461,792.00	461,792.00	461,792.00
8,886.25	0.00	0.00	0.00	63655	0.00	RESIDENT SKILLS TR	0.00	0.00	0.00	0.00
46,867.02	51,102.99	53,314.00	51,422.50	63656	1.00	RESIDENT R.N.	55,807.00	55,807.00	55,807.00	55,807.00
0.00	39,058.82	44,568.00	41,597.84	63657	1.48	RESIDENT SUPERVISOR	47,078.00	47,078.00	47,078.00	47,078.00
0.00	55,796.01	58,058.00	55,807.00	63659	2.00	RESIDENTIAL PROG ADM	62,246.00	62,246.00	62,246.00	62,246.00
46,889.76	57,434.16	44,129.00	68,458.32	63850	1.48	COURT SECURITY OFFC	45,427.00	45,427.00	45,427.00	45,427.00
19,116.00	17,056.00	22,676.00	16,453.77	63861	0.00	CRISIS MGT/ONCALL	20,000.00	20,000.00	20,000.00	20,000.00
4,298.88	5,617.13	9,600.00	11,958.80	63880	0.00	RESIDENT DIFFERENTIAL	9,600.00	9,600.00	9,600.00	9,600.00
376,775.02	362,186.17	377,650.00	420,625.24	63900	0.00	OVERTIME	486,000.00	486,000.00	486,000.00	486,000.00
0.00	1,507.09	7,000.00	6,291.39	63910	0.00	SECURE TRANSPORT	7,000.00	7,000.00	7,000.00	7,000.00

Klamath County, Oregon
Summary of All Units
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EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$317,907.35	$292,615.02	$353,832.00	$276,367.59	63920	$2.14	TEMPORARY HELP	$453,165.00	$453,165.00	$453,165.00	$453,165.00
0.00	0.00	0.00	495.32	63922	0.00	TEMP HELP-STATE AID	0.00	0.00	0.00	0.00
30,939.00	26,535.98	16,000.00	9,069.50	63923	0.00	TEMP HELP-ELECTION	30,000.00	30,000.00	30,000.00	30,000.00
28,344.08	30,439.53	31,500.00	31,431.96	63925	0.00	ON CALL GROUP WKR	32,500.00	32,500.00	32,500.00	32,500.00
1,358,623.29	1,389,729.53	1,614,017.20	1,386,315.29	63930	1.00	FICA	1,704,750.00	1,691,134.00	1,695,096.00	1,695,096.00
0.00	0.00	50.00	0.00	63940	0.00	WORKERS COMPENSATION	0.00	0.00	0.00	0.00
2,580,065.25	2,624,391.99	3,255,181.00	2,787,752.77	63950	1.00	MEDICAL INSURANCE	3,563,887.00	3,563,887.00	3,570,864.00	3,570,864.00
22,372.01	22,448.23	25,109.50	23,346.62	63951	1.00	LIFE INSURANCE	28,724.00	27,048.00	27,106.00	27,106.00
12,659.46	12,936.46	17,082.00	13,405.41	63952	1.00	SHORT TERM DISABILITY	19,311.00	17,635.00	17,692.00	17,692.00
745,266.27	782,467.83	920,218.67	781,634.98	63960	1.00	RETIREMENT-GENERAL	945,998.00	946,489.00	949,212.00	949,212.00
249,940.81	245,805.22	386,086.40	376,911.63	63970	0.00	RETIREMENT-PERS	409,930.00	409,930.00	410,159.00	410,159.00
441,333.00	448,363.00	475,335.00	475,335.00	63980	1.00	UNEMPLOYMENT COMPENS	491,082.00	489,640.00	489,810.00	489,810.00
23,803,278.49	24,488,564.77	28,121,051.00	24,833,333.18		551.62	PERSONAL SERVICES	29,323,896.00	29,314,917.00	29,481,129.00	29,481,129.00
14,821.24	17,733.01	34,996.00	19,742.25	44000	0.00	TRAVEL	35,050.00	35,050.00	35,050.00	35,050.00
930.50	0.00	0.00	0.00	44001	0.00	TRAVEL GRANT	0.00	0.00	0.00	0.00
53,900.76	75,758.02	100,751.00	82,344.81	44010	1.00	MGMT TRAVEL & TRAIN	118,400.00	118,079.00	118,079.00	118,079.00
7,920.10	8,952.35	9,000.00	8,940.11	44011	0.00	MGMT T & T-COMM.#1	10,000.00	10,000.00	10,000.00	10,000.00
7,959.67	8,526.64	9,000.00	10,203.73	44012	0.00	MGMT T & T-COMM.#2	10,000.00	10,000.00	10,000.00	10,000.00
7,983.25	2,548.60	9,000.00	8,847.80	44013	0.00	MGMT T & T-COMM.#3	10,000.00	10,000.00	10,000.00	10,000.00
12,212.41	19,332.76	20,250.00	13,770.04	44030	0.00	SUPV TRAVEL & TRAIN	21,250.00	21,250.00	21,250.00	21,250.00
90,196.42	134,269.68	161,899.00	118,196.93	44040	1.00	STAFF TRAVEL & TRAIN	175,345.00	175,345.00	175,345.00	175,345.00
23,747.57	50,563.23	49,000.00	37,392.99	44042	0.00	TRAVEL-RESPITE	40,000.00	40,000.00	40,000.00	40,000.00
4,055.87	4,102.17	1,500.00	4,312.24	44043	1.00	STAFF TRAVEL-GRANT	700.00	700.00	700.00	700.00
7,115.24	7,227.63	84,000.00	47,745.24	44050	0.00	TRAINING	12,000.00	12,000.00	12,000.00	12,000.00
2,288.20	2,011.50	0.00	0.00	44051	0.00	INSTRUCTOR SUPPORT	0.00	0.00	0.00	0.00
513.27	1,520.66	1,000.00	612.26	44054	0.00	EDUC.MAT.& MARKETING	3,000.00	3,000.00	3,000.00	3,000.00
31,629.93	32,299.22	35,150.00	29,074.64	44060	0.00	JANITORIAL SUPPLIES	36,175.00	36,175.00	36,175.00	36,175.00
492.78	1,031.21	2,000.00	265.44	44070	0.00	SUPPLIES-EMER MED FD	2,000.00	2,000.00	2,000.00	2,000.00
12,240.20	12,118.84	16,750.00	13,802.46	44080	1.00	OFFICE MACH REPAIRS	17,050.00	17,050.00	17,050.00	17,050.00
8,122.01	10,076.78	39,878.00	15,711.40	44090	0.00	OPERATING EXPENSES	45,177.00	45,177.00	44,427.00	44,427.00
182.18	0.00	500.00	24.47	44091	0.00	OPER.EXP.-BD.EQUAL	500.00	500.00	500.00	500.00
7,989.05	6,148.00	7,500.00	10,456.00	44094	0.00	BOOK RESTORATION	9,000.00	9,000.00	9,000.00	9,000.00
0.00	0.00	2,000.00	2,043.05	44095	0.00	MOVING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
0.00	9,611.02	21,000.00	26,166.53	44096	0.00	TITLE 111 OPERATING EXP	21,000.00	21,000.00	21,000.00	21,000.00
183,012.34	181,577.37	188,260.00	176,495.90	44100	1.00	SUPPLIES-OFFICE	194,110.00	194,110.00	194,110.00	194,110.00
151.75	29.03	100.00	1.80	44101	0.00	OFFICE SUP-BOARD OF EQUA	100.00	100.00	100.00	100.00
0.00	63.64	200.00	(100.00)	44105	0.00	SUPP/EDUCATION B.F. GT	0.00	0.00	0.00	0.00
3,487.32	750.25	1,000.00	550.51	44107	1.00	SUPPLIES-GRANT	250.00	250.00	250.00	250.00
0.00	0.00	2,000.00	202.24	44109	0.00	SUPPLIES - FIELD	2,000.00	2,000.00	2,000.00	2,000.00
413,786.13	363,918.46	565,592.00	439,323.45	44110	0.00	SUPPLIES-OTHER	615,503.00	615,503.00	628,503.00	628,503.00
7,205.77	5,359.95	3,750.00	17,947.95	44113	0.00	OFFICE EQUIPMENT	11,900.00	11,900.00	11,900.00	11,900.00
200.00	3,411.00	2,500.00	2,807.85	44114	0.00	OFFICE FURNITURE	3,700.00	3,700.00	3,700.00	3,700.00
5,537.48	9,775.46	150.00	2,479.24	44115	0.00	COMPUTER EQUIPMENT	3,200.00	3,200.00	3,200.00	3,200.00
1,083.75	1,036.50	1,500.00	856.25	44116	0.00	SUPPLIES-OTHER/ADMIN	1,500.00	1,500.00	1,500.00	1,500.00
6,888.02	13,378.72	11,000.00	5,916.37	44117	0.00	SUPPLIES LAKE CO	11,000.00	11,000.00	11,000.00	11,000.00
1,392.93	701.25	1,000.00	1,299.51	44118	0.00	SUPPLIES-EXHIBIT	1,000.00	1,000.00	1,000.00	1,000.00
778.40	1,343.89	3,400.00	3,271.84	44119	0.00	EQUIPMENT REIMB	4,000.00	3,400.00	3,400.00	3,400.00
2,910.66	2,887.89	3,625.00	908.91	44120	0.00	SUPPLIES-INDENT	3,050.00	3,050.00	3,050.00	3,050.00
5,585.94	6,073.45	22,365.00	10,880.75	44122	0.00	SUPPLIES-CONSERVATION	6,200.00	6,200.00	6,200.00	6,200.00
40,910.54	264.00	50,000.00	0.00	44125	0.00	CONSTRUCT MATERIALS	50,000.00	50,000.00	50,000.00	50,000.00
0.00	34,163.87	200,000.00	86,472.54	44126	0.00	MAINTENANCE MATERIALS	200,000.00	200,000.00	200,000.00	200,000.00
7,409.47	7,198.83	15,665.00	8,383.49	44130	0.00	SUPPLIES-AMMUNITION	13,665.00	13,665.00	13,665.00	13,665.00
444.96	489.50	600.00	490.65	44131	0.00	VENDING MACHINE EXP	600.00	600.00	600.00	600.00
0.00	0.00	1,000.00	0.00	44132	0.00	SECURE TRANSPORT	1,000.00	1,000.00	1,000.00	1,000.00
5,942.93	4,325.87	21,500.00	3,264.34	44135	0.00	TOOLS	21,500.00	21,500.00	21,500.00	21,500.00
2,715.52	0.00	0.00	1,500.00	44139	0.00	OREGON CULTURAL TRUST	0.00	0.00	0.00	0.00
63,302.12	54,471.15	68,500.00	11,035.66	44140	0.00	SUPPLIES-MEDICAL	8,500.00	8,500.00	8,500.00	8,500.00
1,556.37	1,650.08	1,750.00	743.64	44143	0.00	SUPPLIES-RESPITE	1,500.00	1,500.00	1,500.00	1,500.00
20,311.00	25,467.00	21,026.00	24,062.00	44160	0.00	DUES/FEES-AOC	21,605.00	21,605.00	21,605.00	21,605.00
5,812.92	6,151.12	6,152.00	6,151.12	44170	0.00	DUES/FEES-O&C	6,300.00	6,300.00	6,300.00	6,300.00

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$5,700.00	$16,854.00	$18,000.00	$16,059.00	44180	$0.00	DUES/FEES-CFTL	$18,000.00	$18,000.00	$18,000.00	$18,000.00
1,167.00	1,200.00	1,200.00	1,234.00	44190	0.00	DUES/FEES-NACO	1,350.00	1,350.00	1,350.00	1,350.00
84,526.13	74,703.12	100,361.00	46,791.04	44200	1.00	DUES/FEES	111,540.00	103,540.00	103,565.00	103,565.00
34,696.58	36,454.00	62,000.00	25,440.00	44201	0.00	FEES/REBATE	70,000.00	70,000.00	70,000.00	70,000.00
0.00	2,704.25	4,100.00	6,069.87	44203	0.00	CREDIT CARD FEES	7,850.00	7,850.00	7,850.00	7,850.00
0.00	0.00	0.00	0.00	44205	1.00	SEAT BELT SUPPLIES	0.00	0.00	0.00	0.00
1,396.99	2,392.90	10,000.00	4,496.70	44209	0.00	REGULATORY COMP.	10,000.00	10,000.00	10,000.00	10,000.00
15,263.09	51,467.12	666,375.00	2,725.00	44210	0.00	PUB LAND COR RESTORE	728,981.00	728,981.00	728,981.00	728,981.00
39,882.55	15,849.33	22,000.00	32,068.80	44230	0.00	VEH OUTFITTING	22,000.00	22,000.00	22,000.00	22,000.00
310,093.96	345,950.44	454,950.00	402,799.56	44250	0.00	VEHICLE FUEL	507,500.00	500,300.00	505,300.00	505,300.00
124,996.66	180,685.32	200,000.00	283,733.08	44251	0.00	VEHICLE FUEL-DIESEL	350,000.00	350,000.00	350,000.00	350,000.00
876.21	842.40	1,000.00	884.97	44253	0.00	VEH.FUEL-INTERNAL	1,200.00	1,200.00	1,200.00	1,200.00
4,149.30	8,600.38	13,800.00	8,444.53	44254	0.00	VEHICLE FUEL WORK CREW	13,800.00	13,800.00	13,800.00	13,800.00
2,928.82	115.92	7,000.00	4,021.98	44255	0.00	SNOWMOBILE EXPENSES	4,000.00	4,000.00	4,000.00	4,000.00
95,612.31	120,181.21	170,781.00	126,910.32	44260	0.00	VEHICLE MAINT. & REPAIR	186,831.00	186,831.00	187,384.00	187,384.00
700.00	3,197.74	4,200.00	1,266.22	44261	0.00	LAKE CO VEHICLE MAIN	4,200.00	4,200.00	4,200.00	4,200.00
8,933.65	6,997.99	10,000.00	4,916.89	44262	0.00	SNOW REMOVAL & EQUIP	10,000.00	10,000.00	10,000.00	10,000.00
4,991.17	4,270.68	5,500.00	5,059.20	44263	0.00	SUPPLIES EQUIP RENT	6,500.00	6,500.00	6,500.00	6,500.00
9,767.79	3,842.33	9,150.00	11,188.14	44264	0.00	SECURITY/ALARMS	9,150.00	9,150.00	9,150.00	9,150.00
6,334.07	6,358.71	6,500.00	3,743.31	44265	0.00	PAINTING SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00
1,026.76	1,920.48	3,100.00	2,093.19	44266	0.00	LOCK REP/REPLACE	3,500.00	3,500.00	3,500.00	3,500.00
16,618.62	17,291.56	21,000.00	18,878.22	44267	0.00	ELECT SUPPLIES/REP	21,000.00	21,000.00	21,000.00	21,000.00
11,601.84	9,954.12	15,000.00	16,347.55	44268	0.00	PLUMBING REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
33,902.23	29,851.46	40,000.00	27,069.68	44269	0.00	HEATING/AIR REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
35,633.84	34,394.50	43,750.00	42,346.34	44270	0.00	BLDG. MAINT. & REPAIR	35,750.00	43,850.00	43,850.00	43,850.00
7,680.95	2,647.08	5,100.00	638.61	44271	0.00	BLDG. M & R-RICH./VINE	5,100.00	5,100.00	5,100.00	5,100.00
9,545.90	(1,105.01)	6,600.00	1,153.39	44272	0.00	BLDG MTC & R.-WHITE	6,600.00	6,600.00	6,600.00	6,600.00
382.00	3,064.09	10,000.00	4,661.41	44276	0.00	BUILDING REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
20,922.34	15,604.91	23,350.00	12,313.77	44280	0.00	RADIO/TV MAINT/REPAIR	21,150.00	21,150.00	21,150.00	21,150.00
5,303.41	6,815.21	7,000.00	7,265.41	44283	0.00	COMPUTER MAINT	6,000.00	6,000.00	6,000.00	6,000.00
24,506.77	24,269.02	32,800.00	23,165.83	44290	0.00	UNIFORM MAINT. & REPAIR	31,450.00	31,450.00	31,450.00	31,450.00
159,188.12	187,755.76	192,892.00	155,460.80	44300	0.00	EQUIP. MAINT. & REPAIR	212,221.00	212,221.00	215,168.00	215,168.00
17,673.56	18,485.90	24,000.00	16,987.22	44310	0.00	ELEVATOR MAINT. & REPAIR	24,000.00	24,000.00	24,000.00	24,000.00
21.00	11.55	200.00	0.00	44315	0.00	DISPOSAL EXP.	200.00	200.00	200.00	200.00
68,147.93	82,998.43	84,600.00	59,977.81	44320	0.00	GROUNDS MAINT. & REPAIR	124,100.00	126,100.00	126,100.00	126,100.00
4,654.42	9,078.30	14,600.00	1,268.91	44340	0.00	CONTRACT MAINT.	14,600.00	14,600.00	14,600.00	14,600.00
16,714.28	16,286.23	12,100.00	21,297.25	44350	0.00	RECRUITMENT	21,350.00	21,350.00	21,350.00	21,350.00
0.00	0.00	200.00	0.00	44380	0.00	JUROR FEES	200.00	200.00	200.00	200.00
1,361.09	0.00	1,744.00	1,276.47	44400	0.00	CO. SHARE DIST. II	1,840.00	1,840.00	1,840.00	1,840.00
40,260.00	22,395.00	20,000.00	30,395.00	44440	0.00	AUDIT FEES	20,000.00	20,000.00	20,000.00	20,000.00
6,694.24	7,688.23	16,000.00	5,690.88	44450	1.00	WITNESS FEES	14,400.00	14,400.00	14,400.00	14,400.00
2,549.90	4,126.24	500.00	0.00	44457	0.00	REAL CHOICE ASSIST FUNDS	500.00	500.00	500.00	500.00
11,892.31	9,929.95	26,800.00	7,413.01	44460	1.00	TRIAL PREP. & SPEC. INVEST.	26,000.00	26,000.00	26,000.00	26,000.00
0.00	4,798.00	5,000.00	3,092.88	44462	1.00	DUII DRUG PREVENTION	5,000.00	5,000.00	5,000.00	5,000.00
782,192.24	1,604,966.51	1,750,000.00	1,531,443.38	44490	0.00	FRANCHISED HAUL & DIST.	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
97,221.34	122,622.19	219,688.00	225,991.57	44500	0.00	CONSULTANT SVCS.	195,500.00	195,500.00	195,500.00	195,500.00
4,884.28	9,257.76	10,000.00	5,724.75	44510	0.00	TELETYPE SVCS.	7,500.00	7,500.00	7,500.00	7,500.00
22,829.66	61,637.36	91,000.00	65,712.07	44520	0.00	LEGAL FEES	91,000.00	91,000.00	91,000.00	91,000.00
172,242.94	163,758.15	183,400.00	150,403.67	44530	0.00	JANITORIAL SVCS.	188,500.00	188,500.00	188,500.00	188,500.00
8,118.00	10,090.00	0.00	8,161.50	44565	0.00	RELOCATION EXPENSE	5,200.00	5,200.00	5,200.00	5,200.00
0.00	0.00	117,666.00	110,677.85	44568	0.00	LLEBG GRANT	0.00	0.00	0.00	0.00
0.00	637.00	7,000.00	1,743.53	44569	0.00	RESERVES SUPPLIES	3,851.00	3,851.00	3,851.00	3,851.00
14,384.19	17,479.83	33,447.00	38,283.90	44570	0.00	FEES FOR SERVICE	56,800.00	56,800.00	56,800.00	56,800.00
25,999.96	33,999.96	34,000.00	33,999.96	44571	0.00	MH 2145 LFS-SVC FEE	34,000.00	34,000.00	34,000.00	34,000.00
20,000.00	12,000.00	12,000.00	12,000.00	44572	0.00	MH 2145 KADA-SVC FEE	12,000.00	12,000.00	12,000.00	12,000.00
0.00	0.00	0.00	0.00	44573	0.00	SPEC PRJ DRUG CRT GRANT	234,161.00	234,161.00	234,161.00	234,161.00
230.08	0.00	0.00	845.80	44579	0.00	COPIES/CONTRACT EXP	1,500.00	1,500.00	1,500.00	1,500.00
13,656.00	13,656.00	15,600.00	6,828.00	44580	0.00	PHYSICIAN SVCS.	36,000.00	36,000.00	36,000.00	36,000.00
6,566.30	8,453.76	11,000.00	14,711.75	44581	0.00	DROP IN CENTER	11,000.00	11,000.00	11,000.00	11,000.00
1,630.84	2,145.14	5,275.00	2,493.27	44590	0.00	COMMITTEE EXPENSES	4,400.00	4,400.00	4,400.00	4,400.00
99,640.25	101,660.79	79,025.00	103,878.74	44595	0.00	VIDEOTAPING EXPENSE	105,000.00	105,000.00	105,000.00	105,000.00

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$80,096.19	$73,362.01	$98,160.00	$91,897.52	44600	$0.00	UTILITIES-GAS	$98,150.00	$98,150.00	$98,150.00	$98,150.00
109,697.21	118,160.43	127,480.00	113,082.10	44610	0.00	UTILITIES-WATER/SEWER	137,140.00	137,140.00	137,140.00	137,140.00
368,023.25	359,168.71	409,300.00	300,273.78	44620	0.00	UTILITIES-ELECTRICITY	421,300.00	421,300.00	421,300.00	421,300.00
5,402.52	6,692.82	10,000.00	6,659.95	44621	0.00	UTIL-TRAFFIC SIGNALS	10,000.00	10,000.00	10,000.00	10,000.00
35,371.99	39,242.67	46,500.00	31,970.55	44630	0.00	GARBAGE PICKUP	46,800.00	46,800.00	46,800.00	46,800.00
296.70	509.60	625.00	300.35	44631	0.00	SOLID WASTE DUMP	625.00	625.00	625.00	625.00
2,059.30	1,424.50	2,500.00	1,622.15	44632	0.00	OIL RECYCLE COSTS	2,500.00	2,500.00	2,500.00	2,500.00
4,725.00	0.00	1,000.00	0.00	44635	0.00	BIOLOGICAL CONTROL	1,000.00	1,000.00	1,000.00	1,000.00
190,340.07	194,895.41	220,985.00	185,934.09	44640	1.00	TELEPHONE	216,032.00	216,032.00	216,032.00	216,032.00
202.03	230.75	400.00	243.10	44641	0.00	TELEPHONE/CONTRACT EXP	400.00	400.00	400.00	400.00
25,927.99	30,238.53	29,672.00	25,846.98	44645	1.00	TELEPROCESSING	30,432.00	30,432.00	30,432.00	30,432.00
114,671.00	122,247.10	140,209.00	132,327.97	44650	0.00	RENT	146,220.00	146,220.00	146,220.00	146,220.00
14,220.00	14,220.00	14,409.00	12,720.00	44652	0.00	LAKE CO RENT/ADM	14,409.00	14,409.00	14,409.00	14,409.00
0.00	0.00	40,000.00	14.40	44670	0.00	EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
236.95	0.00	0.00	0.00	44671	0.00	EQUIPMENT GRANT	0.00	0.00	0.00	0.00
18,092.27	18,985.85	27,200.00	19,660.44	44680	0.00	KNOWN HARDWARE MAINT.	26,700.00	26,700.00	26,700.00	26,700.00
238,896.83	233,622.36	257,242.00	224,351.37	44700	1.00	POSTAGE	270,898.00	270,898.00	270,898.00	270,898.00
1,580.92	0.00	0.00	0.00	44701	0.00	POSTAGE-INTERNAL	0.00	0.00	0.00	0.00
9,454.30	10,296.60	11,535.00	9,923.99	44710	0.00	PUBLICATIONS/PERIODICALS	11,825.00	11,825.00	11,825.00	11,825.00
29,147.77	31,291.59	18,950.00	28,639.32	44720	0.00	LEGAL NOTICE PUB.	27,100.00	27,100.00	27,100.00	27,100.00
22,527.35	9,658.93	10,520.00	9,833.82	44730	0.00	PRINTING	11,385.00	11,385.00	11,385.00	11,385.00
79.48	55.60	100.00	19.52	44734	0.00	PRINTING-INTERNAL	100.00	100.00	100.00	100.00
0.00	0.00	0.00	11,098.00	44735	0.00	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
0.00	0.00	0.00	16,058.50	44745	0.00	NON RESIDENT ADULT MH	13,200.00	13,200.00	13,200.00	13,200.00
0.00	0.00	100.00	0.00	44750	0.00	FILM PURCH DEV & REC TAPE	50.00	50.00	50.00	50.00
744.08	500.00	0.00	0.00	44767	0.00	VOLCANIC BYWAY GT	0.00	0.00	0.00	0.00
4,630.00	4,882.00	3,600.00	1,302.00	44800	0.00	RECORDING SVCS	5,100.00	5,100.00	5,100.00	5,100.00
840.27	6,247.73	7,500.00	58.68	44805	0.00	LIEN PAYMENTS	7,500.00	7,500.00	7,500.00	7,500.00
4,171.75	6,442.28	5,700.00	5,210.47	44830	0.00	MAINTENANCE CONTRACTS	18,700.00	18,700.00	19,200.00	19,200.00
56,568.98	37,650.94	85,000.00	44,929.58	44850	0.00	WEED CONT. CHEM.	85,000.00	85,000.00	85,000.00	85,000.00
32,000.00	33,900.00	33,900.00	33,900.00	44860	0.00	PREDATORY ANIMAL CONT.	33,900.00	33,900.00	33,900.00	33,900.00
7,760.50	8,286.00	9,000.00	7,425.00	44870	0.00	TIRE RECYCLING COSTS	9,000.00	9,000.00	9,000.00	9,000.00
4,213.52	2,894.74	3,000.00	3,110.76	44900	0.00	IRRIGATION TAXES	5,000.00	5,000.00	3,500.00	3,500.00
7,804.25	6,577.06	8,000.00	5,624.16	44910	0.00	FOREST PATROL ASSESSMEN	8,060.00	8,060.00	8,060.00	8,060.00
0.00	1,581.50	50,000.00	1,516.75	44912	0.00	FREE DUMP/LITTER	50,000.00	50,000.00	50,000.00	50,000.00
101.06	374.91	500.00	400.16	44915	0.00	SPECIAL ASSESSMENTS	500.00	500.00	500.00	500.00
31,691.35	26,585.74	15,250.00	28,749.70	44961	0.00	LAB. SERVICE	20,750.00	20,750.00	20,750.00	20,750.00
380.00	0.00	0.00	0.00	44963	0.00	RW DRUGS & PHARM	0.00	0.00	0.00	0.00
14,991.20	10,657.00	15,000.00	10,335.00	44964	0.00	PROVIDER REIMB	14,000.00	14,000.00	14,000.00	14,000.00
645.92	490.00	101,000.00	80.00	44970	0.00	PROFESSIONAL SVCS.	100,500.00	100,500.00	100,500.00	100,500.00
0.00	5,250.00	0.00	0.00	44973	0.00	SEVERANCE PKG	0.00	0.00	0.00	0.00
2,731.16	1,950.00	500.00	2,738.00	44980	0.00	PROF.SVCS.-U.I.	0.00	0.00	0.00	0.00
95.35	0.00	10,000.00	0.00	44985	0.00	SMALL INS CLAIMS	10,000.00	10,000.00	10,000.00	10,000.00
107,746.76	106,426.15	114,000.00	109,650.96	44996	0.00	HARDWARE/SOFTWARE MT	119,000.00	119,000.00	119,000.00	119,000.00
7,811.00	15,539.41	55,000.00	24,480.22	45000	0.00	EQUIP. RENTAL/LEASE	56,600.00	56,600.00	56,600.00	56,600.00
0.00	0.00	5,000.00	0.00	45010	0.00	BANCROFT BOND ADMIN.	5,000.00	5,000.00	5,000.00	5,000.00
4,848,446.44	3,869,463.10	11,062,379.00	5,518,039.62	45020	1.00	CONTRACT SERVICES	7,903,648.00	11,031,674.00	11,178,949.00	11,178,949.00
0.00	13,947.07	11,685.00	12,472.91	45021	0.00	INTEREST EXPENSE	14,900.00	14,900.00	14,900.00	14,900.00
3,212.50	2,452.50	5,000.00	1,005.00	45045	0.00	CS INTERPRETER KL CO	5,000.00	5,000.00	5,000.00	5,000.00
110,282.07	115,190.76	129,800.00	97,575.30	45061	0.00	SALARY REIMB	140,430.00	140,430.00	140,430.00	140,430.00
115,502.83	115,326.79	125,000.00	89,800.38	45080	0.00	MED.SVCS/SUPPLIES	125,000.00	125,000.00	125,000.00	125,000.00
14,247.00	51,922.50	90,000.00	82,500.00	45095	0.00	BATTERS' EDUCATION	80,000.00	80,000.00	80,000.00	80,000.00
12,399.17	14,622.63	11,250.00	11,238.60	45100	0.00	ADVERTISING	18,900.00	18,900.00	18,900.00	18,900.00
3,998.55	4,215.15	0.00	15,063.05	45111	0.00	SOFTWARE SUPPORT	2,000.00	2,000.00	2,000.00	2,000.00
105,750.00	126,550.00	137,000.00	143,165.00	45143	0.00	CONT SVCE-PSYCHIATRIST	183,000.00	183,000.00	183,000.00	183,000.00
1,329.80	842.07	1,000.00	1,058.61	45160	0.00	EMPLOYEE INCENTIVE PROG	1,000.00	1,000.00	1,000.00	1,000.00
15,367.56	10,000.00	12,000.00	5,000.00	45219	0.00	PROTOCOL/ON CALL	12,000.00	12,000.00	12,000.00	12,000.00
50,000.00	50,000.00	55,500.00	55,500.00	45291	0.00	SR CITIZEN COUNCIL	55,500.00	55,500.00	55,500.00	55,500.00
1,658.25	1,518.00	2,000.00	1,138.50	45367	0.00	HAZARD WASTE MATERIAL	1,000.00	1,000.00	1,000.00	1,000.00
42,531.14	42,397.59	60,000.00	43,921.71	45370	0.00	DRUGS & PHARM.	56,100.00	56,100.00	56,100.00	56,100.00
11,164.75	0.00	15,000.00	0.00	45410	0.00	MEDICAD REIMB	0.00	0.00	0.00	0.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$33,204.14	$27,810.49	$37,500.00	$34,038.04	45480	$0.00	UTILITIES-GEOTHERMAL	$37,500.00	$37,500.00	$37,500.00	$37,500.00
74,867.64	74,081.58	81,600.00	61,334.64	45560	0.00	WEED CONTROL SVCS	81,600.00	81,600.00	81,600.00	81,600.00
2,213.73	703.76	7,500.00	0.00	45580	0.00	BOAT FACILITY MAINT	7,500.00	7,500.00	7,500.00	7,500.00
4,153.27	2,939.98	3,200.00	2,260.78	45600	0.00	SOCIALIZATION THERAPY	3,200.00	3,200.00	3,200.00	3,200.00
3,191.00	2,034.00	3,000.00	5,610.50	45610	0.00	CLIENT TRANSPORTATION	4,000.00	4,000.00	4,000.00	4,000.00
576,996.00	676,255.14	631,304.00	636,783.41	45636	0.00	CHILD OUTPATIENT-OHP	672,000.00	672,000.00	672,000.00	672,000.00
70,960.46	171,083.95	131,000.00	66,465.08	45637	0.00	ADULT OUTPATIENT-OHP	131,000.00	131,000.00	131,000.00	131,000.00
19,527.47	30,495.27	37,500.00	33,246.87	45638	0.00	CHILD INT SVC-OHP	37,500.00	37,500.00	37,500.00	37,500.00
4,808.13	8,086.66	140,000.00	20,871.03	45639	0.00	ADULT INT SERV-OHP	140,000.00	140,000.00	140,000.00	140,000.00
0.00	5,157.21	55,000.00	8,935.47	45641	0.00	MH-24 ADULT INT	45,000.00	45,000.00	45,000.00	45,000.00
12,000.00	0.00	10,000.00	0.00	45643	0.00	OHP SUB ACUTE FAC	10,000.00	10,000.00	10,000.00	10,000.00
1,225.00	300.00	40,000.00	0.00	45650	0.00	CONT APPRAISAL SVCS	25,000.00	25,000.00	25,000.00	25,000.00
219.45	127.89	250.00	61.62	45670	0.00	PLANNING COMM FEES	250.00	250.00	250.00	250.00
134,570.40	134,570.40	96,083.00	96,082.80	45675	0.00	A&D TREATMENT ENHANC	96,083.00	96,083.00	96,083.00	96,083.00
6,510.71	5,692.03	3,620.00	2,499.00	45680	0.00	CLIENT ASSISTANCE	4,120.00	4,120.00	4,120.00	4,120.00
40,879.62	100,345.90	65,150.00	107,091.49	45686	0.00	F.S.-CLIENT ASST.	130,425.00	130,425.00	130,425.00	130,425.00
15,839.83	9,938.80	9,035.00	21,082.17	45688	0.00	CLIENT ASST-L T DIV	0.00	0.00	0.00	0.00
150,981.96	120,815.58	250,000.00	160,709.25	45730	0.00	AUTO & HVY EQUIP PRT	250,000.00	250,000.00	250,000.00	250,000.00
22,069.73	23,935.06	26,808.00	27,889.80	45770	0.00	UNIFORM REPLACEMENT	27,720.00	27,720.00	27,720.00	27,720.00
17,000.00	17,000.00	17,200.00	17,100.00	45780	0.00	EXHIBITS	17,500.00	17,500.00	17,500.00	17,500.00
8,500.00	9,000.00	9,100.00	9,100.00	45790	0.00	FAIR JUDGES	9,800.00	9,800.00	9,800.00	9,800.00
0.00	0.00	150.00	0.00	45801	0.00	MISC	150.00	150.00	150.00	150.00
62.06	186.18	1,000.00	839.34	45870	1.00	SPEC PROSECUTOR COSTS	1,000.00	1,000.00	1,000.00	1,000.00
11,545.05	14,899.78	17,400.00	15,326.65	45880	0.00	COMPUTER SOFTWARE	19,150.00	19,150.00	19,150.00	19,150.00
6,822.13	5,949.01	3,000.00	2,263.77	45910	0.00	BUDGET EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
615.75	1,025.05	1,000.00	236.49	45930	0.00	OFFICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
1,003.94	296.37	1,200.00	532.00	45940	1.00	INVESTIGATION-GENRL	1,200.00	1,200.00	1,200.00	1,200.00
3,648.08	2,321.00	6,350.00	1,690.49	45960	0.00	INVESTIGATION-SPEC	5,300.00	5,300.00	5,300.00	5,300.00
22,993.10	10,282.57	6,600.00	3,194.52	45980	0.00	PROMOTION/PR	1,600.00	1,600.00	1,600.00	1,600.00
1,951.90	553.89	2,500.00	3,923.32	45990	1.00	MAJOR CRIME TEAM	4,000.00	4,000.00	4,000.00	4,000.00
54,048.65	52,515.71	98,524.00	52,261.91	46000	0.00	TIRES	98,524.00	98,524.00	98,524.00	98,524.00
834,822.31	1,498,966.17	2,250,000.00	902,241.46	46030	0.00	ASPHALT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
12,530.00	915.83	100,000.00	2,795.59	46040	0.00	BRIDGE MATERIALS	100,000.00	100,000.00	100,000.00	100,000.00
21,461.09	28,716.37	60,000.00	28,925.76	46050	0.00	SIGNS	60,000.00	60,000.00	60,000.00	60,000.00
518.37	1,508.97	20,000.00	1,207.30	46060	0.00	SURVEY EXPENSE	20,000.00	20,000.00	20,000.00	20,000.00
98,595.89	37,594.06	100,000.00	0.00	46080	0.00	ROCK PURCHASE	100,000.00	100,000.00	100,000.00	100,000.00
188,203.37	196,448.15	260,000.00	249,115.24	46090	0.00	STRIPING PAINT	260,000.00	260,000.00	260,000.00	260,000.00
21,075.11	22,688.76	60,000.00	5,838.00	46100	0.00	CULVERT	60,000.00	60,000.00	60,000.00	60,000.00
0.00	3,011.35	10,000.00	1,943.50	46110	0.00	GUARDRAILS	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	1,000.00	0.00	46130	0.00	BINDERY EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
20,561.06	12,908.96	20,500.00	16,712.55	46140	1.00	BOOKS	20,500.00	20,500.00	20,500.00	20,500.00
1,491.86	1,561.78	2,000.00	1,678.32	46170	0.00	IRRIGATION	2,000.00	2,000.00	2,000.00	2,000.00
0.00	10,000.00	10,000.00	10,000.00	46270	0.00	SOBERING STATION	5,000.00	5,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	46271	0.00	AD 83	14,000.00	14,000.00	14,000.00	14,000.00
0.00	0.00	160,600.00	160,600.00	46273	0.00	AD RESIDENTIAL CAPACITY S	160,600.00	160,600.00	160,600.00	160,600.00
42,289.45	42,789.44	42,289.00	42,289.77	46278	0.00	AD 66 DRUG CT FUNDING	42,289.00	42,289.00	42,289.00	42,289.00
62,751.96	62,914.32	62,914.00	62,914.32	46279	0.00	AD 66 CON DRUG OUTPT	62,914.00	62,914.00	62,914.00	62,914.00
768,401.97	802,998.00	642,400.00	642,401.04	46280	0.00	AD 61 ALC RESID.	642,401.00	642,401.00	642,401.00	642,401.00
10,311.48	11,156.16	10,734.00	13,417.08	46281	0.00	AD 80 PROB GAMB PREV	1,000.00	1,000.00	1,000.00	1,000.00
0.00	2,500.00	52,500.00	2,500.00	46282	0.00	LADPC SB 1065	0.00	0.00	0.00	0.00
0.00	0.00	0.00	9,033.16	46283	0.00	ST SETTLEMENT REIMB	0.00	0.00	0.00	0.00
0.00	0.00	52,500.00	0.00	46284	0.00	LADPC HB 2145	0.00	0.00	0.00	0.00
5,222.40	19,536.96	18,746.00	30,000.00	46285	0.00	AD81 PROB GAMB TREAT	0.00	0.00	0.00	0.00
0.00	0.00	38,487.00	38,487.00	46320	0.00	AD 66 KADA TREATMENT EN	38,487.00	38,487.00	38,487.00	38,487.00
44,324.87	44,040.00	44,040.00	44,040.00	46321	0.00	AD 66-LFS/DRUG OUTPT	44,040.00	44,040.00	44,040.00	44,040.00
46,243.02	46,137.24	46,137.00	46,137.00	46322	0.00	AD 66-KADA/DRUG OUTPT	46,137.00	46,137.00	46,137.00	46,137.00
56,394.66	56,622.96	56,623.00	56,622.96	46325	0.00	AD66 KCTC DRUG OUTPT	56,623.00	56,623.00	56,623.00	56,623.00
0.00	0.00	0.00	0.00	46326	0.00	CHILD AD MH22	164,518.00	164,518.00	110,331.00	110,331.00
30,035.54	41,208.31	51,000.00	43,036.17	46331	0.00	WORK CREW PROGRAM	54,000.00	54,000.00	54,000.00	54,000.00
0.00	1,208.56	2,000.00	2,704.13	46332	0.00	LAKE CO SUBSIDY	2,500.00	2,500.00	2,500.00	2,500.00
556,605.85	599,544.73	611,516.00	575,129.04	46333	0.00	DD54 EMP/ALT.	643,140.00	643,140.00	643,140.00	643,140.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$25,000.00	$16,250.61	46334	$0.00	TRANSITION HOUSE	$25,000.00	$25,000.00	$25,000.00	$25,000.00
55,926.99	57,727.59	61,925.00	64,003.20	46335	0.00	DD-51 SUPPORTED LIV	65,790.00	65,790.00	65,790.00	65,790.00
940,303.81	1,105,457.48	1,063,946.00	1,021,042.96	46340	0.00	DD 50 REACH-GROUP HOME	1,209,376.00	1,209,376.00	1,209,376.00	1,209,376.00
0.00	1,046.81	0.00	0.00	46341	0.00	DD 57 SPECIAL PROJECTS/ST	3,000.00	3,000.00	3,000.00	3,000.00
4,012.40	8,210.98	8,000.00	7,015.20	46345	0.00	RELEASE SUBSIDY	8,000.00	8,000.00	8,000.00	8,000.00
0.00	0.00	75,000.00	0.00	46346	0.00	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
146,609.53	178,095.66	210,000.00	247,370.09	46361	0.00	CLAIMS-W.C.	0.00	0.00	0.00	0.00
96,185.59	112,610.70	100,538.00	65,120.07	46371	0.00	CLAIMS-U.I.	100,538.00	100,538.00	100,538.00	100,538.00
0.00	1,044.38	800.00	0.00	46375	0.00	EE WELLNESS PROGRAM	800.00	800.00	800.00	800.00
391.46	496.31	800.00	429.63	46376	0.00	EE SAFETY COMMITTEE	800.00	800.00	800.00	800.00
5,704.50	1,872.28	3,500.00	4,135.45	46377	0.00	SAFE & SECURE IMPS	4,500.00	4,500.00	4,500.00	4,500.00
50.00	239.50	602,738.00	0.00	46391	0.00	CLAIMS-LI	399,238.00	399,238.00	399,238.00	399,238.00
11,930.34	9,978.93	11,560.00	7,381.89	46420	0.00	PHOTOCOPY COSTS	11,060.00	11,060.00	11,060.00	11,060.00
13,649.28	9,828.20	16,000.00	14,312.50	46440	0.00	TESTING/EVALUATION	16,000.00	16,000.00	16,000.00	16,000.00
2,320.45	1,878.32	3,000.00	931.96	46470	0.00	PRISONER TRANSPORT	3,000.00	3,000.00	3,000.00	3,000.00
22,261.60	21,610.40	25,000.00	15,637.24	46490	0.00	WCD TAX	25,000.00	25,000.00	25,000.00	25,000.00
712.09	941.49	1,500.00	1,708.94	46500	0.00	KITCHEN UTENSILS	1,500.00	1,500.00	1,500.00	1,500.00
12,189.56	4,938.34	12,800.00	9,828.45	46530	0.00	CLAIMS RESERVE	12,800.00	12,800.00	12,800.00	12,800.00
18,320.00	15,190.00	19,000.00	12,050.00	46570	1.00	AUTOPSIES	0.00	0.00	0.00	0.00
66,363.50	68,421.91	68,500.00	67,500.00	46580	0.00	FAIR ACCOUNT EXP.	78,500.00	73,500.00	73,500.00	73,500.00
166,875.97	152,624.78	165,400.00	150,823.07	46600	0.00	FOOD	178,000.00	178,000.00	178,000.00	178,000.00
1,098.00	795.00	2,500.00	1,155.00	46601	0.00	HOUSING EXP	1,000.00	1,000.00	1,000.00	1,000.00
210.00	288.00	500.00	576.00	46602	0.00	TRANSPORTATION	750.00	750.00	750.00	750.00
509.90	123.93	500.00	39.98	46603	0.00	UTILITIES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	94.24	46604	0.00	MEDICAL SUPPLIES	200.00	200.00	200.00	200.00
10,750.07	7,331.10	18,000.00	5,680.62	46610	8.00	PRISONER BEDDING & CLOTH	18,000.00	18,000.00	18,000.00	18,000.00
36,670.50	9,546.40	10,000.00	8,232.10	46611	0.00	RJW GRANT	10,000.00	10,000.00	10,000.00	10,000.00
4,316.78	2,633.49	0.00	0.00	46619	0.00	COMM SAFETY NET EXP	0.00	0.00	0.00	0.00
0.00	117.00	0.00	81.00	46620	0.00	MEDICAL EXPENSES	200.00	200.00	200.00	200.00
187.40	210.50	0.00	195.50	46621	0.00	DENTAL EXPENSES	200.00	200.00	200.00	200.00
13,453.00	8,525.00	11,000.00	1,438.50	46630	0.00	MH 37 SORPU-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00
293.00	250.00	250.00	250.00	46690	0.00	BONDS	350.00	350.00	350.00	350.00
630,523.66	608,904.24	532,962.00	492,952.19	46700	0.00	INSURANCE	852,962.00	852,962.00	852,962.00	852,962.00
104,383.97	113,478.07	110,000.00	290,928.45	46710	0.00	INS.-W.C.	0.00	0.00	0.00	0.00
3,103.44	882.84	11,000.00	1,255.00	46760	0.00	RESPITE FOSTER HOMES	11,000.00	11,000.00	11,000.00	11,000.00
1,777.50	430.00	4,000.00	586.65	46780	0.00	NUISANCE ABATEMENT	1,500.00	1,500.00	1,500.00	1,500.00
58,404.00	72,316.90	58,040.00	65,078.00	46852	0.00	AD 70-PREVENTION	60,000.00	60,000.00	60,000.00	60,000.00
0.00	0.00	0.00	0.00	46853	0.00	AD 70 PREVENTION SPECIAL	0.00	0.00	10,000.00	10,000.00
14,300.00	17,750.00	30,000.00	14,800.00	46870	0.00	FORECLOSURE-LOT BOOK S	30,000.00	30,000.00	30,000.00	30,000.00
5,477.63	7,304.85	14,500.00	13,696.05	46880	0.00	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
1,291.12	0.00	0.00	0.00	46900	0.00	ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00
41,173.16	60,956.84	223,357.00	106,552.17	46930	0.00	SPCL PROJECTS EXPENSE	330,451.00	330,451.00	330,451.00	330,451.00
4,508.00	2,668.00	5,508.00	2,508.00	46960	0.00	9-1-1 COMMUNICATIONS	2,508.00	2,508.00	2,508.00	2,508.00
8,910.00	0.00	0.00	18,365.02	47010	0.00	SPECIAL PROJECTS	0.00	0.00	0.00	0.00
19,000.00	0.00	51,000.00	0.00	47080	0.00	SPECIAL PROJECT/GRANTS	11,000.00	11,000.00	1,000.00	1,000.00
0.00	0.00	886,221.00	606,097.25	47081	0.00	FEDERAL GRANT	280,178.00	280,178.00	280,178.00	280,178.00
0.00	0.00	10,000.00	0.00	47110	0.00	WATCHPERSON SVCS	10,000.00	10,000.00	10,000.00	10,000.00
521,950.00	521,950.00	537,608.00	537,608.00	47305	0.00	JAIL POD PROGRAM	537,608.00	537,608.00	537,608.00	537,608.00
0.00	15,000.00	15,000.00	15,000.00	47307	0.00	JUVENILE PREVENTION	10,000.00	10,000.00	10,000.00	10,000.00
47,450.00	47,450.00	48,874.00	48,874.00	47309	0.00	LAKE JAIL PROG	48,874.00	48,874.00	48,874.00	48,874.00
10,000.00	10,000.00	10,000.00	10,000.00	47311	0.00	LAKE CO JAIL TRANSP	10,000.00	10,000.00	10,000.00	10,000.00
0.00	64,140.00	72,000.00	55,000.00	47321	0.00	OUTPATIENT ALC & DRUG	60,000.00	60,000.00	60,000.00	60,000.00
0.00	66,666.68	100,000.00	91,666.63	47322	0.00	PROGRAM SERVICES	90,000.00	90,000.00	90,000.00	90,000.00
31,212.00	45,540.00	35,040.00	32,120.00	47323	0.00	LAKE CO TREATMENT	35,040.00	35,040.00	35,040.00	35,040.00
9,467.94	601.94	6,000.00	2,137.23	47391	0.00	URINALYSIS	6,000.00	6,000.00	6,000.00	6,000.00
292.25	609.87	1,000.00	94.00	47392	0.00	LAKE CO URINALYSIS	1,000.00	1,000.00	1,000.00	1,000.00
2,490.00	3,572.24	46,000.00	11,648.55	47400	0.00	ELECTR.SURVEILLANCE	58,400.00	58,400.00	58,400.00	58,400.00
9,850.00	16,500.00	25,000.00	17,368.00	47401	0.00	POLYGRAPH	25,000.00	25,000.00	25,000.00	25,000.00
11,650.00	45,416.00	121,600.00	98,175.00	47405	0.00	SEX OFFENDER TRTMT	121,600.00	121,600.00	121,600.00	121,600.00
0.00	600.00	4,500.00	1,120.00	47406	0.00	LAKE CO POLYGRAPH	4,500.00	4,500.00	4,500.00	4,500.00
0.00	2,875.00	14,400.00	11,645.00	47407	0.00	LAKE CO SEX OFFENDER	14,400.00	14,400.00	14,400.00	14,400.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$56,671.92	$37,943.46	$65,000.00	$31,261.77	47420	$0.00	PER TON FEE	$65,000.00	$65,000.00	$65,000.00	$65,000.00
17,833,918.94	19,239,571.73	32,581,541.00	21,274,633.39		28.00	MATERIAL & SERVICES	29,786,901.00	32,903,906.00	33,021,769.00	33,021,769.00
473,191.06	927,640.82	522,435.00	416,089.06	88000	0.00	VEHICLES OTHER	505,000.00	505,000.00	505,000.00	505,000.00
0.00	0.00	548,000.00	331,600.00	88010	0.00	VEHICLES-TRUCK	375,000.00	375,000.00	375,000.00	375,000.00
1,000,551.02	0.00	0.00	0.00	88064	0.00	LAND ACQUISITION	0.00	0.00	0.00	0.00
57,595.01	56,966.00	115,250.00	30,804.14	88070	0.00	OFFICE EQUIPMENT	147,500.00	147,500.00	147,500.00	147,500.00
5,179.00	9,593.94	1,500.00	603.33	88075	0.00	OFFICE EQUIP LAKE CO	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	16,100.00	0.00	88090	0.00	OFFICE FURNITURE	16,100.00	16,100.00	16,100.00	16,100.00
0.00	0.00	0.00	4,326.00	88091	0.00	ARTIFACTS	0.00	0.00	0.00	0.00
150,000.00	150,000.00	150,000.00	150,000.00	88095	0.00	STREET MAINTENANCE	150,000.00	150,000.00	150,000.00	150,000.00
166,329.68	10,209.02	446,900.00	17,627.43	88140	0.00	GROUNDS IMPROVEMENT	483,500.00	483,500.00	483,500.00	483,500.00
426,408.14	67,696.46	681,051.00	687,529.66	88170	0.00	FACILITIES IMPROVMENT	706,485.00	710,883.00	710,883.00	710,883.00
7,120.00	7,006.88	50,000.00	2,436.55	88190	0.00	COMMUNICATIONS EQUIP.	50,000.00	50,000.00	50,000.00	50,000.00
6,526.00	6,854.62	500,000.00	177,620.05	88220	0.00	RIGHTS OF WAY	500,000.00	500,000.00	500,000.00	500,000.00
0.00	0.00	50,000.00	0.00	88240	0.00	ST. HWY. CO-OP CHANNEL	50,000.00	50,000.00	50,000.00	50,000.00
0.00	0.00	100,000.00	6,683.00	88250	0.00	RR CROSS. & TRAFF. SIG.	100,000.00	100,000.00	100,000.00	100,000.00
1,234.33	966.75	1,500.00	0.00	88290	0.00	FENCING	1,500.00	1,500.00	1,500.00	1,500.00
1,500.00	0.00	1,500.00	0.00	88300	0.00	CHAIRS & TABLES	2,500.00	2,500.00	2,500.00	2,500.00
84,500.90	15,500.00	35,500.00	8,094.19	88340	0.00	BLDG. IMPROVEMENT	36,500.00	36,500.00	36,500.00	36,500.00
7,438.47	0.00	140,000.00	0.00	88350	0.00	BIKE WAYS CONSTR	140,000.00	140,000.00	140,000.00	140,000.00
422,820.49	27,146.48	164,135.00	78,276.98	88360	1.00	EQUIPMENT	137,883.00	137,883.00	137,883.00	137,883.00
166,620.11	23,197.20	337,648.00	21,342.50	88371	0.00	CONSTRUCTION COSTS	573,000.00	573,000.00	573,000.00	573,000.00
0.00	0.00	0.00	125,000.00	88372	0.00	LOANS	0.00	0.00	0.00	0.00
0.00	491,971.00	358,934.00	19,097.25	88750	0.00	MARINE IMPROVEMENTS	80,000.00	80,000.00	80,000.00	80,000.00
208,860.87	181,839.13	365,830.00	193,239.60	88760	0.00	COMPUTER EQUIPMENT	453,463.00	453,463.00	489,463.00	489,463.00
4,752.75	0.00	0.00	0.00	88762	1.00	COMPUTER EQUIP GRANT	0.00	0.00	0.00	0.00
20,986.49	65,436.71	100,000.00	254,461.03	88765	0.00	COMPUTER SOFTWARE	300,000.00	300,000.00	300,000.00	300,000.00
0.00	281,000.00	45,000,000.00	6,731.00	88890	0.00	BRIDGE CONSTRUCTION	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
1,850,402.86	165,729.00	12,750,000.00	878,213.40	88891	0.00	ROAD DEPT BUILDING	12,750,000.00	12,750,000.00	12,750,000.00	12,750,000.00
0.00	0.00	5,000,000.00	0.00	88892	0.00	ALTAMONT PROJECT	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
3,692,574.00	0.00	2,500,000.00	2,068,791.72	88893	0.00	ODOT PARTNERING PROJ	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
0.00	0.00	6,000,000.00	0.00	88894	0.00	OLENE SSBP PROJECT	0.00	0.00	0.00	0.00
0.00	1,442,424.79	0.00	0.00	88895	0.00	SILVER LAKE OVERLAY	0.00	0.00	0.00	0.00
1,198,217.26	193,737.77	198,000.00	497,292.00	88900	0.00	HEAVY EQUIPMENT	780,000.00	780,000.00	780,000.00	780,000.00
669.80	0.00	0.00	0.00	88920	0.00	BUILDING	0.00	0.00	0.00	0.00
7,805.00	7,800.00	7,800.00	7,800.00	88922	0.00	BLDG-WHITE	7,800.00	7,800.00	7,800.00	7,800.00
5,405.00	5,400.00	5,400.00	5,400.00	88923	0.00	BLDG-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
0.00	0.00	25,000.00	0.00	88930	0.00	BUILDING REPAIR	25,000.00	25,000.00	25,000.00	25,000.00
0.00	493,870.92	1,500,000.00	(1,911.45)	88939	0.00	RD-NEW PROJECTS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
224,216.00	0.00	1,000,000.00	0.00	88943	0.00	ROAD CONSTRUCTION	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
0.00	70,294.47	6,800,000.00	424,519.43	88948	0.00	SPRAGUE RIVER BRIDGE	6,800,000.00	6,800,000.00	6,800,000.00	6,800,000.00
7,037.00	0.00	0.00	0.00	88950	0.00	FURNITURE	0.00	0.00	0.00	0.00
122.00	0.00	49,000.00	39,005.00	88970	0.00	SURVEY EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00
10,198,063.24	4,702,281.96	85,521,483.00	6,450,671.87		2.00	CAPITAL OUTLAY	82,188,131.00	82,192,529.00	82,228,529.00	82,228,529.00
236,680.00	143,346.00	136,000.00	136,000.00	99010	0.00	TRANS-COMM	145,200.00	145,200.00	145,200.00	145,200.00
639,875.00	636,238.00	679,909.00	679,909.00	99020	0.00	TRANS-DATA PROCESSING	739,255.00	739,255.00	739,255.00	739,255.00
710,483.00	569,651.00	465,716.00	446,779.00	99040	0.00	TRANS-GENERAL FUND	511,797.00	511,797.00	507,314.00	512,544.00
3,287,651.74	3,331,835.75	5,513,838.00	3,412,264.24	99100	0.00	TRANS-COUNTY SCHOOL	6,230,525.00	6,230,525.00	6,230,525.00	6,230,525.00
34,199.00	36,000.00	36,000.00	36,000.00	99110	0.00	TRANSFER-LIBRARY	36,000.00	36,000.00	36,000.00	36,000.00
229,828.00	229,828.00	229,828.00	229,828.00	99130	0.00	TRANS-HEALTH SERVICE	235,000.00	235,000.00	279,670.00	279,670.00
39,275.00	39,275.00	39,275.00	39,275.00	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	0.00	0.00
30,000.00	30,000.00	0.00	0.00	99140	0.00	TRANS-DOG CONTROL	0.00	0.00	0.00	0.00
3,000.00	2,000.00	2,000.00	2,000.00	99170	0.00	TRANSFER-ROAD FUND	2,000.00	2,000.00	2,000.00	2,000.00
18,146.00	19,322.00	19,322.00	10,967.50	99173	0.00	TRANS S&R OPERATIONS	5,803.00	5,803.00	5,803.00	5,803.00
4,250.00	4,250.00	4,250.00	4,250.00	99174	0.00	TRANS S&R MAINT	4,250.00	4,250.00	4,250.00	4,250.00
800,000.00	700,000.00	573,557.00	800,000.00	99176	0.00	TRANS - PROP SALES	589,083.00	589,083.00	589,083.00	589,083.00
175,769.00	179,072.00	180,450.00	180,450.00	99190	0.00	TRANS-COUNTY COUNSEL	190,684.00	190,684.00	190,684.00	190,683.00
2,500.00	5,000.00	5,000.00	0.00	99193	0.00	TRANSFER PARK RESERVE	5,000.00	5,000.00	5,000.00	5,000.00

Klamath County, Oregon
Summary of All Units
07/06/06

EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$50,000.00	$50,000.00	$50,000.00	$0.00	99210	$0.00	TRANS-LANDFI SITE RES	$200,000.00	$200,000.00	$200,000.00	$200,000.00
35,000.00	35,000.00	26,000.00	26,000.00	99241	0.00	TRANS-KLAMATH CORR	26,000.00	26,000.00	26,000.00	26,000.00
0.00	20,511.00	31,303.00	31,303.00	99256	0.00	TRANS-MARINE FUND	41,995.00	41,995.00	41,995.00	41,995.00
357,503.00	334,900.00	359,176.00	359,176.00	99301	0.00	TRANS-FINANCE	338,415.00	338,415.00	360,930.00	360,930.00
83,000.00	49,276.00	31,638.00	31,638.00	99310	0.00	TRANS-TREASURER/TAX	36,000.00	36,000.00	36,000.00	36,000.00
0.00	1,000,000.00	1,000,000.00	0.00	99380	0.00	TRANS-ROAD RESERVES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
595,618.00	676,853.00	689,004.00	689,004.00	99390	0.00	TO K-FALLS	709,086.00	709,086.00	709,086.00	709,086.00
29,617.00	29,703.00	30,093.00	30,093.00	99400	0.00	TO MALIN	30,825.00	30,825.00	30,825.00	30,825.00
26,082.00	35,921.00	36,392.00	36,392.00	99410	0.00	TO MERRILL	37,278.00	37,278.00	37,278.00	37,278.00
28,849.00	28,932.00	29,312.00	0.00	99420	0.00	TO BONANZA	30,292.00	30,292.00	30,292.00	30,292.00
45,348.00	45,480.00	46,076.00	0.00	99430	0.00	TO CHILOQUIN	47,198.00	47,198.00	47,198.00	47,198.00
645,697.00	652,457.00	1,063,731.00	1,063,731.00	99460	1.00	TRANS-EQUIP RENT & REV.	610,981.00	610,981.00	745,832.00	745,832.00
289,376.00	268,436.00	259,851.00	259,851.00	99480	0.00	TRANS-PERSONNEL	282,435.00	282,435.00	282,435.00	282,435.00
20,004.96	0.00	0.00	0.00	99530	0.00	DOE PRIN/INT REPAY	0.00	0.00	0.00	0.00
438,228.37	156,937.61	1,450,000.00	0.00	99570	0.00	STREET PROJECTS	2,110,000.00	2,110,000.00	2,110,000.00	2,110,000.00
67,000.00	67,000.00	75,000.00	75,000.00	99610	0.00	SOIL CONS SEC GRANT	75,000.00	75,000.00	75,000.00	75,000.00
2,000.00	2,000.00	2,000.00	2,000.00	99615	0.00	COMM.LOUNGE	2,000.00	2,000.00	7,500.00	7,500.00
135,700.00	135,700.00	135,700.00	135,700.00	99630	0.00	ECON DVLP GRANT	135,700.00	135,700.00	135,700.00	135,700.00
0.00	0.00	3,793,667.00	0.00	99750	0.00	OPERATING CONTINGENCY	3,368,425.00	3,479,577.00	3,342,216.00	3,342,218.00
294,487.00	549,686.00	750,348.00	550,348.00	99760	1.00	INSURANCE/LIABILITY	509,266.00	509,266.00	509,266.00	509,266.00
0.00	0.00	0.00	0.00	99765	1.00	INSURANCE /WORKMANS CO	674,992.00	674,992.00	675,702.00	675,702.00
1,628,857.00	1,709,330.00	1,724,518.00	1,724,518.53	99770	1.00	ADMINISTRATIVE SVC	1,876,689.00	1,876,689.00	1,876,689.00	1,876,689.00
1,100,590.00	1,166,003.00	1,162,859.00	1,162,859.00	99780	1.00	SPACE RENT	1,436,008.00	1,436,008.00	1,380,821.00	1,380,821.00
105,402.00	0.00	0.00	0.00	99781	0.00	RENT	0.00	0.00	25,000.00	25,000.00
0.00	0.00	0.00	0.00	99811	0.00	RESERVE CAPITAL OUTLAY	156,052.00	156,052.00	240,865.00	240,865.00
159,463.00	277,000.00	303,471.00	303,471.00	99830	0.00	VEHICLE RESERVE	480,971.00	480,971.00	480,971.00	480,971.00
156,700.00	148,664.00	208,923.00	208,923.00	99840	0.00	TRANS-GENERAL ADMIN	233,918.00	233,918.00	233,918.00	233,918.00
4,618.66	4,408.58	7,500.00	5,422.10	99920	0.00	T/G RGE IMPROVEMENT	7,500.00	7,500.00	7,500.00	7,500.00
667,327.50	600,740.00	530,420.00	530,420.00	99930	0.00	BOND INTEREST	452,505.00	452,505.00	452,505.00	452,505.00
1,465,000.00	1,520,000.00	1,670,000.00	1,670,000.00	99940	0.00	BOND PRINCIPAL	1,730,000.00	1,730,000.00	1,730,000.00	1,730,000.00
0.00	0.00	7,238,349.00	0.00	99980	0.00	RESERVE-FUTURE EXPEN	9,399,736.00	9,399,736.00	9,599,736.00	9,599,736.00
0.00	0.00	0.00	0.00	99991	1.00	TARGET DEVIATION	0.00	0.00	0.00	0.00
14,643,125.23	15,490,755.94	30,590,476.00	14,873,572.37		6.00	OTHER	34,733,864.00	34,845,016.00	35,166,044.00	35,171,275.00
66,478,385.90	**63,921,174.40**	**176,814,551.00**	**67,432,210.81**		**587.62**	**DEPT TOTAL**	**176,032,792.00**	**179,256,368.00**	**179,897,471.00**	**179,902,702.00**

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Klamath County, Oregon
GENERAL FUND
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
($465,657.57)	$157.78	$695,920.00	$695,920.33	31000	NET WORKING CAPITAL	$550,000.00	$1,341,725.00	$1,341,725.00	$1,341,725.00
5,397,795.36	5,446,257.97	5,993,742.00	5,854,343.91	31100	PROP TAXES/CURRENT	6,410,406.00	6,410,406.00	6,452,573.00	6,452,573.00
582,386.79	351,214.99	500,000.00	470,190.34	31200	PROPERTY TAXES-PRIOR	375,000.00	375,000.00	375,000.00	375,000.00
31,269.63			13,992.40	31400	TAX OFFSETS			4,746.00	4,746.00
21,030.00	16,610.00	15,000.00	19,590.00	32015	PASSPORTS	25,500.00	25,500.00	25,500.00	25,500.00
620.00	200.00	850.00	332.60	32020	CODE/POLICIES COPY FEES	850.00	850.00	850.00	850.00
10.00				32100	BUILDING PERMITS				
410.00	265.00	10,000.00	110.00	32110	MOBILE HOME PERMITS	100.00	100.00	100.00	100.00
	2,071.00		16,421.00	32114	BCDS FEES	12,500.00	12,500.00	12,500.00	12,500.00
40.00				32115	FARM USE DISQ FEE				
40,752.00	27,055.00	35,000.00	33,585.00	32120	GUN PERMITS	30,000.00	30,000.00	30,000.00	30,000.00
12,090.00	11,543.00	10,500.00	10,354.00	32140	MARRIAGE LICENSES	10,500.00	10,500.00	10,500.00	10,500.00
		300.00		32165	CONDOMINIUM PLAT FEE	300.00	300.00	300.00	300.00
2,875.00	2,910.00	2,200.00	2,775.00	32166	SURVEY FILING FEE	2,150.00	2,150.00	2,150.00	2,150.00
3,065.00	4,665.00	3,000.00	5,745.00	32167	PARTITION FEE	3,500.00	3,500.00	3,500.00	3,500.00
172.00	248.00		570.00	32168	VACATION FEE'S				
		100.00		32181	FEES-PROBATION	100.00	100.00	100.00	100.00
		250.00		32190	RADIO MAINT REVENUE	250.00	250.00	250.00	250.00
50.00	20.00		60.00	33000	LATE FEES-VETS EXEMPTION				
409,560.00	432,894.49	400,000.00	437,002.00	33110	PILT	410,000.00	410,000.00	410,000.00	410,000.00
2,206,139.58	2,234,819.39	2,240,000.00	2,286,220.24	33120	O&C LAND GRANT	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
74,371.00	65,864.00	75,000.00	75,520.00	33130	FISH & WILDLIFE	70,000.00	70,000.00	70,000.00	70,000.00
358,741.08	320,517.96	363,638.00	304,542.48	33200	A & T GRANT	328,138.00	328,138.00	328,138.00	328,138.00
65,488.00	65,488.00	70,000.00	49,215.00	33290	OYA DIVERSION	65,000.00	65,000.00	65,000.00	65,000.00
157,288.35	141,102.72	140,000.00	140,488.02	33310	CHILD SUPPORT IV-D	144,000.00	144,000.00	144,000.00	144,000.00
13,031.45	3,732.66	11,000.00	10,965.38	33320	AMUSEMENT LICENSE	5,000.00	5,000.00	5,000.00	5,000.00
207,242.44	211,366.25	214,601.00	215,539.77	33330	LIQUOR REVENUE	215,000.00	215,000.00	215,000.00	215,000.00
118,057.47	543,546.56	110,000.00	228,147.02	33350	BOARD OF FORESTRY	105,000.00	105,000.00	205,000.00	205,000.00
59,487.48	56,826.87	55,000.00	59,707.91	33360	ELECTRIC COOP TAX	55,000.00	55,000.00	55,000.00	55,000.00
80,539.89	75,858.28	86,000.00	69,099.33	33380	CIGARETTE TAX	80,000.00	80,000.00	80,000.00	80,000.00
	4,452.70	451,960.00	167,918.26	33405	GRANTS	225,000.00	225,000.00	225,000.00	225,000.00
4,000.00				33406	STATE SNOWMOBILE GT				
12,586.83	11,258.05		2,556.86	33410	DEPUTY DA GRANT				
14,170.98				33420	DEP VET AFFAIR GRANT				
77,348.00	77,036.00	77,000.00	57,993.00	33425	DELINQUENT PREV.PLAN	77,000.00	77,000.00	77,000.00	77,000.00
37,630.00	25,660.00	27,516.00	70,168.40	33433	JUV H.R.-OUT OF CO.	17,516.00	17,516.00	17,516.00	17,516.00
		2,000.00	28,120.00	33434	JUV H.R.-YCC OUT/CO.	2,000.00	2,000.00	2,000.00	2,000.00
27,430.56	29,556.27	26,000.00	26,289.45	33438	USDA FOOD REIMB.	25,000.00	25,000.00	25,000.00	25,000.00
534,243.28	52,640.10	40,657.00	30,492.75	33445	OR EMERG. MANAGEMENT	40,000.00	40,000.00	40,000.00	40,000.00
33,185.89	37,733.72	31,000.00	30,614.07	33460	SB 1065-CORRECT & DRUG	31,000.00	31,000.00	31,000.00	31,000.00
14,202.31				33620	RESEARCH GRANT-STATE				
			12,362.00	33660	GRANTS				
43,334.15	43,786.50	37,000.00	45,052.66	33680	VIC ASST REV-HB 2482	45,000.00	45,000.00	45,000.00	45,000.00
4,457.00			8,427.00	33702	OREGON CULTURAL TRUST				
18,572.90	9,262.35		8,446.40	33735	SML RAIL CAR				
3,471.41	3,791.90	3,000.00	5,805.51	33770	PRISONER TRANSPT REV	3,000.00	3,000.00	3,000.00	3,000.00
62,820.00	58,910.00	15,674.00	15,705.00	33780	SHERIFF FEDERAL GRANT				
5,000.00	5,000.00	5,000.00	5,500.00	33785	MARIJUANA ERAD PROJ	5,000.00	5,000.00	5,000.00	5,000.00
	110.00			33910	INMATE WORK PROG.				
	9,603.56	10,000.00	22,482.04	33911	INMATE HOUSING REIMB	10,000.00	10,000.00	20,000.00	20,000.00
115,786.27	116,209.93	121,746.00	81,919.29	34020	POLICE SVC CONTRACTS	118,040.00	118,040.00	118,040.00	118,040.00
71,474.56	72,189.37	68,000.00	73,157.00	34030	SHERIFF FEES	68,000.00	68,000.00	68,000.00	68,000.00
132,313.18	134,149.63	109,000.00	196,188.40	34035	FEES FOR SERVICE	195,000.00	195,000.00	260,065.00	260,065.00
			2,000.00	34037	MEASURE 37 FEES	5,500.00	5,500.00	5,500.00	5,500.00
504,937.56	547,949.31	465,000.00	570,387.55	34040	CLERK FEES-GENERAL	500,000.00	500,000.00	500,000.00	500,000.00
7,255.00	7,510.00	3,500.00	6,695.00	34060	SUBDIVISION PLAT FEE	4,000.00	4,000.00	4,000.00	4,000.00
	545.00		590.00	34061	COMBINATION/SEGREGATION	400.00	400.00	400.00	400.00
15,720.00	9,952.50	12,000.00	14,200.38	34070	TAX OFFICE FEES	11,000.00	11,000.00	11,000.00	11,000.00

Klamath County, Oregon
GENERAL FUND
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$7,024.07	$13,276.01	$11,400.00	$7,788.08	34080	ADMIN FEE-ROOM TAX	$11,000.00	$11,000.00	$11,000.00	$11,000.00
582,000.00	572,235.00	586,482.00	587,364.00	34125	SANCTION FEES	586,482.00	586,482.00	586,482.00	586,482.00
52,118.64	35,458.80	20,000.00	37,336.96	34201	SUPP ENF SPECIALIST	20,500.00	20,500.00	20,500.00	20,500.00
50,806.74	56,266.40	54,000.00	50,441.68	34205	DISCOVERY	54,000.00	54,000.00	54,000.00	54,000.00
1,657.25	1,954.00	1,000.00	2,341.50	34220	ROOM RENTAL	1,250.00	1,250.00	1,250.00	1,250.00
2,135.00	410.00	1,120.00	1,051.44	34231	NSF CHECK-FEE	1,120.00	1,120.00	1,120.00	1,120.00
9,573.97	11,523.20	10,500.00	10,790.16	34280	COPIES/MAPS	13,000.00	13,000.00	13,000.00	13,000.00
	20.00	20.00		34281	COPIES	20.00	20.00	20.00	20.00
14,097.97	15,186.60	15,000.00	13,325.21	34400	ADMISSION FEES	15,000.00	15,000.00	15,000.00	15,000.00
16,000.00	16,708.59	15,000.00	10,000.00	34405	MED COSTS REC0VERED	15,000.00	15,000.00	15,000.00	15,000.00
				34416	DRAINAGE DIST REV	3,000.00	3,000.00	3,000.00	3,000.00
13,753.11	23,773.70	25,000.00	34,272.25	34475	TELEPHONE COMMISSION	25,000.00	25,000.00	25,000.00	25,000.00
11,485.00	7,680.00	10,000.00	7,360.00	34500	LIEN DOCKET FEES	10,000.00	10,000.00	10,000.00	10,000.00
73,395.72	42,943.11	1,000.00	846.83	34510	ELECTION REIMBURSEMENT	40,000.00	40,000.00	40,000.00	40,000.00
121,220.00	152,640.80	163,667.00	183,181.50	34900	LAND USE APPS	158,167.00	158,167.00	158,167.00	158,167.00
38,154.29	63,962.15	36,000.00	78,384.50	34910	SITE PLAN REVIEW	63,000.00	63,000.00	63,000.00	63,000.00
10,237.92	3,104.50	8,304.00	13,332.72	35020	FORECLOSURE-PUBLICATION	12,000.00	12,000.00	12,000.00	12,000.00
14,080.00	13,410.00	12,000.00	12,020.00	35105	DUII PROGRAM	12,000.00	12,000.00	12,000.00	12,000.00
225,189.83	504,451.20	472,427.00	425,272.69	35120	TRAFFIC FINES	474,427.00	474,427.00	474,427.00	474,427.00
17,130.00	41,760.00	36,000.00	34,798.00	35126	DA DIVERSION	36,000.00	36,000.00	36,000.00	36,000.00
4,523.47	1,961.30	1,400.00	3,657.51	35150	VIOLATION FINES	1,400.00	1,400.00	1,400.00	1,400.00
1,580.00	890.00	1,000.00	1,150.00	35680	CLIENT ASST REV	1,000.00	1,000.00	1,000.00	1,000.00
5,525.00	7,875.00	6,818.00	6,818.00	36020	TRANS-FIELD RESEARCH				
	2,000.00	2,500.00		36030	BANCROFT BOND ADMIN FEE	500.00	500.00	500.00	500.00
1,084.44	3,673.13		9,898.17	36070	RENT	12,000.00	12,000.00	12,000.00	12,000.00
7,714.42	165,121.32	65,250.00	75,547.61	36100	MISCELLANEOUS	47,050.00	47,050.00	47,050.00	47,050.00
3,062.00	6,500.00	6,500.00	6,500.00	36235	PARK CONTRIBUTION	9,756.00	9,756.00	9,756.00	9,756.00
30,622.00				36240	HEALTH DEPT CONTRBTN				
	4,000.00			36262	SURVEYOR CONTRIBUTION				
		30,227.00	29,832.70	36340	DONATIONS	31,100.00	31,100.00	31,100.00	31,100.00
6,000.00	6,000.00	6,000.00	6,000.00	36440	PROPERTY SALES WCF	6,000.00	6,000.00	6,000.00	6,000.00
163,096.34	102,341.37	83,510.00		36441	PROP.SALES DISTR.	90,000.00	90,000.00	90,000.00	90,000.00
233,645.03	231,064.46	229,200.00	233,528.08	36460	S.O. CABLE TV DONATN	229,400.00	229,400.00	229,400.00	229,400.00
93,686.00	134,340.00	141,216.00	141,216.00	36570	SOLID WASTE CONTRIB	92,682.00	92,682.00	92,682.00	92,682.00
119.27		500.00	558.00	36730	POSTAGE REIMBURSEMENT	500.00	500.00	500.00	500.00
319,680.00	192,622.00	167,638.00	167,637.98	36760	TRANS NON-DEPT-ADMIN SV	181,200.00	181,200.00	181,200.00	181,200.00
	238.00			36850	SALES OF SURPLUS PROP.				
360,655.00	304,656.00	8,000.00		37460	TRANS FROM RISK MGMT				
40,398.25	35,323.65	157,666.00	69,742.39	37700	DEPT JUSTICE GRANT	56,000.00	56,000.00	56,000.00	56,000.00
	7,200.00	7,942.00	7,942.00	39005	TRF-PLANNING	63,415.00	63,415.00	63,415.00	63,415.00
	8,500.00	8,500.00	8,500.00	39220	TRF-RECYCLING	9,756.00	9,756.00	9,756.00	9,756.00
13,850.00	13,850.00	8,847.00	8,847.00	39021	TRANSFER MUSEUM COMPL	12,000.00	12,000.00	12,000.00	12,000.00
193,083.00	238,711.00	256,956.00	256,956.00	39029	TRF-ELECTRICAL	312,958.00	312,958.00	312,958.00	312,958.00
(22,128.46)	15,855.39	500.00	35,583.91	39150	INT ON INVESTMENTS	500.00	500.00	500.00	502.00
	142,675.00	18,937.00		39301	REVOLVING LOAN	5,230.00	5,230.00	5,230.00	5,230.00
13,833,050.10	**14,474,703.49**	**15,226,181.00**	**15,063,330.62**		**DEPARTMENT TOTALS**	**15,244,163.00**	**16,035,888.00**	**16,257,866.00**	**16,257,868.00**

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Klamath County, Oregon
GENERAL FUND
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$179,232.36	$181,263.80	$187,152.00	$179,534.46	60010	$3.00	COMMISSIONER	$188,313.00	$188,313.00	$197,461.00	$197,461.00
69,192.00	70,920.00	69,745.00	68,025.00	60020	1.00	SHERIFF	71,562.00	71,562.00	73,649.00	73,649.00
55,084.08	55,084.08	56,489.00	54,135.32	60030	1.00	CLERK	58,184.00	58,184.00	62,136.00	62,136.00
57,032.14	57,032.15	58,743.00	54,655.81	60040	1.00	ASSESSOR	58,744.00	58,744.00	64,617.00	64,617.00
29,125.50	29,238.00	30,677.00	29,418.04	60050	1.00	TREASURER	31,134.00	31,134.00	34,459.00	34,459.00
14,562.77	14,619.00	15,339.00	14,709.02	60055	1.00	TAX COLLECTOR	15,567.00	15,567.00	17,230.00	17,230.00
35,686.01	35,646.46	36,468.00	34,948.50	60060	1.00	JUSTICE OF THE PEACE	37,562.00	37,562.00	38,656.00	38,656.00
71,886.01	72,600.00	72,871.00	75,899.99	60070	1.00	CHIEF DEPUTY	87,138.00	87,138.00	87,138.00	87,138.00
0.00	47,039.98	47,221.00	45,079.99	60071	1.00	SR CHIEF OFFICE DEPUTY	50,603.00	50,603.00	50,603.00	50,603.00
8,442.96	8,442.96	8,475.00	8,091.17	60100	1.00	SURVEYOR	8,696.00	8,696.00	8,696.00	8,696.00
18,120.00	18,480.01	17,101.00	17,770.00	60110	1.00	DISTRICT ATTORNEY	17,552.00	17,552.00	17,552.00	17,552.00
83,316.18	67,054.45	83,479.00	72,534.28	60120	2.00	DEPUTY D.A.	89,943.00	89,943.00	89,943.00	89,943.00
102,868.34	95,264.70	48,459.00	66,944.47	60121	2.00	DEPUTY DA 11	103,777.00	103,777.00	103,777.00	103,777.00
68,430.01	94,517.71	69,384.00	66,228.48	60122	1.00	LEAD TRIAL DEPUTY	71,181.00	71,181.00	71,181.00	71,181.00
61,924.00	74,668.00	118,771.00	90,287.51	60123	1.00	DEPUTY DIST ATTY 111	61,606.00	61,606.00	61,606.00	61,606.00
4,400.00	6,221.60	0.00	0.00	60125	1.00	LAW CLERK	0.00	0.00	0.00	0.00
33,470.56	39,754.70	60,817.00	60,015.63	60126	2.00	COMM PROSECUT COORD	64,682.00	64,682.00	64,682.00	64,682.00
37,376.99	69,783.00	69,374.00	46,962.00	60130	0.00	LIEUTENANT	0.00	0.00	0.00	0.00
38,142.03	38,759.99	38,668.00	37,563.99	60170	1.00	ADMIN ASST	41,063.00	41,063.00	41,063.00	41,063.00
68,206.33	69,557.90	69,371.00	67,218.50	60181	1.00	JAIL COMMANDER/MGR	71,178.00	71,178.00	71,178.00	71,178.00
68,784.00	77,821.52	0.00	0.00	60185	0.00	UNDER SHERIFF	0.00	0.00	0.00	0.00
167,880.86	129,798.66	134,719.00	124,094.79	60210	2.75	CHIEF OFFICE DEPUTY	128,828.00	135,476.00	135,476.00	135,476.00
212,981.27	193,130.30	188,983.00	269,210.54	60220	5.00	PATROL SARGEANT	320,501.00	320,501.00	320,501.00	320,501.00
35,178.72	35,391.60	35,392.00	33,985.70	60235	1.00	SUPP ENF SPECIALIST	36,506.00	36,506.00	36,506.00	36,506.00
178,220.17	177,239.29	132,651.00	110,054.02	60240	2.00	CORPORAL	98,749.00	98,749.00	98,749.00	98,749.00
834,007.20	804,898.81	872,207.86	831,292.78	60260	21.00	PATROL DEPUTY II	954,987.00	954,987.00	954,987.00	954,987.00
71,345.21	71,200.81	72,513.00	71,540.77	60290	2.00	CIVIL DEPUTY	76,270.00	76,270.00	76,270.00	76,270.00
289,807.24	246,441.57	286,271.00	233,442.09	60300	5.48	INVESTIGATOR	248,787.00	248,787.00	248,787.00	248,787.00
42,506.88	42,344.64	42,345.00	41,801.96	60310	1.00	SR. CIVIL DEPUTY	43,659.00	43,659.00	43,659.00	43,659.00
143,468.96	131,737.23	138,983.00	137,175.71	60320	5.00	RECORDS CLERK/DISPATCHE	146,610.00	146,610.00	211,797.00	211,797.00
53,696.21	56,424.01	59,594.00	57,709.27	60334	1.00	COMMUNITY DEVELOP DIR	63,585.00	63,585.00	63,585.00	63,585.00
7,032.96	34,273.45	35,645.00	34,226.33	60350	1.00	BUDGET ASSISTANT	38,214.00	40,506.00	40,506.00	40,506.00
1,081,383.83	1,036,777.86	1,148,988.37	1,038,967.11	60360	27.00	CORRECTIONS OFFICER	1,169,913.00	1,169,913.00	1,169,913.00	1,169,913.00
125,710.16	116,240.61	82,362.00	100,709.15	60380	3.00	CORRECTIONS CLERK	91,531.00	91,531.00	91,531.00	91,531.00
107,044.70	111,325.75	118,336.00	103,045.65	60470	2.00	CORRECTIONS SARGEANT	124,622.00	124,622.00	124,622.00	124,622.00
9,495.16	8,597.44	11,283.00	11,655.39	60475	0.50	RESTITUTION/EVID CLK	12,596.00	12,596.00	12,596.00	12,596.00
39,996.00	40,392.00	40,549.00	38,709.00	60480	1.00	VICTIM'S ASSISTANT	44,377.00	44,377.00	44,377.00	44,377.00
24,936.07	25,928.90	24,118.00	23,794.48	60486	1.00	VICTIMS SVC SPEC	26,618.00	26,618.00	26,618.00	26,618.00
0.00	0.00	0.00	20,726.61	60493	2.00	FINANCE/BUDGET MGR	86,523.00	86,523.00	86,523.00	86,523.00
50,775.03	53,592.01	54,388.00	51,922.52	60500	1.00	CHIEF APPRAISER	55,805.00	55,805.00	55,805.00	55,805.00
0.00	0.00	0.00	20,188.90	60508	1.00	PERSONAL PROPERTY AUDIT	30,317.00	30,317.00	30,317.00	30,317.00
18,776.88	0.00	0.00	0.00	60510	0.00	PROP APPRAISER I	0.00	0.00	0.00	0.00
83,266.38	95,972.08	107,723.00	54,406.30	60520	2.00	PROP APPRAISER II	70,552.00	70,552.00	70,552.00	70,552.00
42,332.98	48,377.55	42,992.00	90,029.04	60530	2.00	PROP APPRAISER III	88,738.00	88,738.00	88,738.00	88,738.00
35,178.73	35,391.62	35,392.00	33,985.70	60546	1.00	CHIEF CARTOGRAPHER	36,506.00	36,506.00	36,506.00	36,506.00
8,450.72	34,318.96	35,825.00	34,229.97	60560	1.00	SALES ANALYST	38,259.00	38,259.00	38,259.00	38,259.00
37,279.45	0.00	0.00	0.00	60561	0.00	SENIOR SALES ANALYST	0.00	0.00	0.00	0.00
34,089.02	35,947.50	37,381.00	59,337.01	60575	1.00	MANAGEMENT ASST	37,367.00	37,367.00	37,367.00	37,367.00
17,502.89	24,171.13	26,694.00	0.00	60590	0.00	DATA ENTRY CLRK II	0.00	0.00	0.00	0.00
27,873.28	29,167.20	49,926.00	0.00	60600	0.50	CARTOGRAPHIC TECH I	12,383.00	12,383.00	0.00	0.00
3,903.66	0.00	0.00	0.00	60601	0.00	CARTOGRAPHIC ASST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	22,670.98	60602	1.00	DEED CLERK 1	25,347.00	25,347.00	25,347.00	25,347.00
0.00	0.00	0.00	29,646.64	60603	1.00	DEED CLERK 11	33,100.00	33,100.00	33,100.00	33,100.00
5,693.63	0.00	0.00	25,556.90	60620	1.00	SR DATAENTRY CLERK	28,598.00	28,598.00	28,598.00	28,598.00
78,823.72	106,639.27	124,274.00	88,216.47	60630	3.00	ASSOCIATE PLANNER	138,168.00	138,168.00	138,168.00	138,168.00
69,239.11	55,183.05	66,720.00	68,536.54	60650	1.00	PLANNING DIRECTOR	74,775.00	74,775.00	74,775.00	74,775.00
51,484.32	32,749.24	58,540.00	30,664.21	60660	2.00	SENIOR PLANNER	104,216.00	104,216.00	104,216.00	104,216.00
0.00	4,464.81	21,290.00	27,302.78	60670	1.00	PLANNER	31,965.00	31,965.00	31,965.00	31,965.00
41,064.01	0.00	0.00	0.00	60700	0.00	VETERANS SVC OFFICER	0.00	0.00	0.00	0.00
23,319.68	0.00	0.00	0.00	60710	0.00	ASST VETS SVC OFF	0.00	0.00	0.00	0.00
19,443.26	21,670.07	22,549.00	41,759.93	60740	2.00	JUSTICE COURT CLERK	58,030.00	58,030.00	58,030.00	58,030.00

Klamath County, Oregon
GENERAL FUND
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$29,995.12	$30,276.00	$30,276.00	$9,710.13	60745	$0.00	SR JUSTICE CT CLERK	$0.00	$0.00	$0.00	$0.00
17,390.75	0.00	0.00	0.00	60790	0.00	OSU EXT TECHNICIAN	0.00	0.00	0.00	0.00
12,078.82	22,021.96	26,243.00	25,150.41	60800	1.00	ACCOUNTING TECH.	28,163.00	28,163.00	28,163.00	28,163.00
51,756.24	55,884.80	38,417.00	38,296.80	60910	2.00	CODE ENFORCEMENT	39,543.00	39,543.00	39,543.00	39,543.00
63,702.02	64,332.01	67,818.00	64,733.47	60950	1.00	JUVENILE DIRECTOR	69,574.00	69,574.00	69,574.00	69,574.00
59,148.00	59,735.96	59,966.00	57,247.01	60955	1.00	ASST DIR JUVENILE	61,528.00	61,528.00	61,528.00	61,528.00
273,958.66	262,560.15	281,085.00	248,897.60	60970	7.00	JUVENILE COUNSELOR	290,770.00	290,770.00	290,770.00	290,770.00
16,028.63	2,729.76	0.00	0.00	60971	0.00	PEER COURT COORD	0.00	0.00	0.00	0.00
47,032.14	49,127.99	49,317.00	47,080.98	60973	1.00	YOUTH TREAT.COORD	50,602.00	50,602.00	50,602.00	50,602.00
37,322.57	38,983.01	40,816.00	39,100.06	60975	1.00	COUNSELOR-GRANT	43,722.00	43,722.00	43,722.00	43,722.00
46,240.45	48,773.49	51,157.00	48,824.70	60990	1.00	SUPV JUVENILE COUNS	53,136.00	53,136.00	53,136.00	53,136.00
246,427.57	248,154.57	290,158.00	260,429.30	61010	10.50	JUVENILE GROUPWORKER	289,014.00	289,014.00	289,014.00	289,014.00
75,248.15	74,819.95	83,789.00	73,911.12	61050	4.00	COOK	88,104.00	88,104.00	88,104.00	88,104.00
23,195.53	25,309.76	25,449.00	26,886.73	61051	1.00	SR FOOD SVCS WKR	30,978.00	30,978.00	30,978.00	30,978.00
34,482.01	35,973.27	38,155.00	35,664.91	61210	1.00	MUSEUM MANAGER	37,933.00	37,933.00	37,933.00	37,933.00
0.00	0.00	0.00	22,512.64	61220	1.00	MUSEUM CURATOR	33,969.00	33,969.00	33,969.00	33,969.00
28,943.54	29,239.21	29,128.00	7,365.60	61240	0.00	MUSEUM ASSISTANT	0.00	0.00	0.00	0.00
9,343.36	9,706.58	9,541.00	8,773.44	61242	0.00	MUSEUM ASST/COLL MGR	0.00	0.00	0.00	0.00
6,568.29	7,369.89	7,607.00	7,977.70	61461	0.48	MUSEUM AIDE	7,959.00	7,959.00	7,959.00	7,959.00
53,568.24	98,947.92	23,431.00	88,446.55	61475	2.00	PERMITS CLERK	29,672.00	29,672.00	29,672.00	29,672.00
0.00	0.00	80,452.00	1,145.84	61476	4.00	PERMIT TECHNICIAN	84,236.00	84,236.00	84,236.00	84,236.00
0.00	0.00	0.00	0.00	61477	1.00	SENIOR PERMIT TECHNICIAN	31,622.00	31,622.00	31,622.00	31,622.00
68,036.52	27,815.30	27,436.00	6,541.93	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
110,458.70	103,917.82	109,037.00	83,041.00	61500	2.00	OFFICE MANAGER	83,154.00	83,154.00	83,154.00	83,154.00
27,718.21	28,999.31	30,391.00	28,948.21	61525	1.00	NAT RESOURCES SPEC	32,611.00	32,611.00	32,611.00	32,611.00
67,470.77	62,702.22	48,022.00	46,084.00	61546	2.00	LEGAL ASST I	51,504.00	51,504.00	51,504.00	51,504.00
94,444.12	95,832.64	68,886.00	90,998.96	61547	3.50	LEGAL ASST II	99,810.00	99,810.00	99,810.00	99,810.00
24,770.24	29,229.89	28,707.00	26,675.40	61555	1.00	ACCOUNTING SPEC.	28,837.00	28,837.00	28,837.00	28,837.00
9,752.22	18,977.20	24,520.00	22,461.77	61560	1.00	ACCOUNTING ASST II	23,229.00	23,229.00	23,229.00	23,229.00
5,114.45	0.00	17,927.00	0.00	61590	0.00	OFFICE ASST I	0.00	0.00	8,861.00	8,861.00
22,680.00	20,584.41	19,956.00	33,445.49	61600	2.00	OFFICE ASST II	39,735.00	39,735.00	39,735.00	39,735.00
120,566.84	122,915.48	136,253.00	101,877.45	61610	5.00	OFFICE ASST III	114,702.00	114,702.00	114,702.00	114,702.00
24,077.18	74,685.96	83,571.00	66,955.69	61675	3.00	OFFICE SPECIALIST	87,179.00	87,179.00	87,179.00	87,179.00
49,608.00	50,567.98	49,317.00	48,520.99	61700	1.00	EMERG SVCS CO-ORD	50,602.00	50,602.00	50,602.00	50,602.00
10,325.00	48,000.00	26,100.00	23,100.00	61701	0.50	ASST EMERG SVCS MGR	26,780.00	26,780.00	26,780.00	26,780.00
42,047.20	40,859.25	35,002.00	33,077.41	62248	1.00	JAIL MEDICAL ADMINISTRATO	40,971.00	40,971.00	40,971.00	40,971.00
0.00	0.00	0.00	4,375.92	62250	0.00	LEAD JAIL MEDIC	0.00	0.00	0.00	0.00
31,919.68	32,113.44	32,113.00	30,906.73	63080	1.00	FAC MAINT LEAD WKR	35,050.00	35,050.00	35,050.00	35,050.00
43,547.21	45,301.20	37,000.00	33,370.66	63100	1.00	FACILITIES SYS MGR	48,868.00	48,868.00	48,868.00	48,868.00
0.00	0.00	15,047.00	28,226.63	63433	1.60	EMTI	47,452.00	47,452.00	47,452.00	47,452.00
31,824.88	52,884.45	39,262.00	19,955.89	63435	0.65	EMT B	16,920.00	16,920.00	16,920.00	16,920.00
22,612.96	21,350.47	32,416.00	13,801.00	63440	0.00	DETECTIVE DIFFERENTIAL	32,416.00	32,416.00	32,416.00	32,416.00
12,224.16	13,809.27	12,656.00	0.00	63560	0.00	LABORER	0.00	0.00	0.00	0.00
4,298.88	5,617.13	9,600.00	11,958.80	63880	0.00	RESIDENT DIFFERENTIAL	9,600.00	9,600.00	9,600.00	9,600.00
133,672.68	130,249.67	121,850.00	179,579.60	63900	0.00	OVERTIME	159,100.00	159,100.00	159,100.00	159,100.00
83,325.72	51,521.73	45,998.00	50,103.44	63920	1.16	TEMPORARY HELP	66,564.00	66,564.00	66,564.00	66,564.00
30,939.00	26,535.98	16,000.00	9,069.50	63923	0.00	TEMP HELP-ELECTION	30,000.00	30,000.00	30,000.00	30,000.00
28,344.08	30,439.53	31,500.00	31,431.96	63925	0.00	ON CALL GROUP WKR	32,500.00	32,500.00	32,500.00	32,500.00
553,533.86	541,514.79	572,545.20	529,983.90	63930	1.00	FICA	625,631.00	615,906.00	617,713.00	617,713.00
1,139,209.49	1,194,429.12	1,341,810.00	1,163,471.32	63950	1.00	MEDICAL INSURANCE	1,529,084.00	1,529,084.00	1,525,874.00	1,525,874.00
13,593.43	13,249.84	12,954.50	13,017.74	63951	1.00	LIFE INSURANCE	13,772.00	13,772.00	13,772.00	13,772.00
5,492.55	5,424.62	5,840.00	5,397.19	63952	1.00	SHORT TERM DISABILITY	6,495.00	6,495.00	6,495.00	6,495.00
223,058.17	225,686.51	250,447.67	220,300.56	63960	1.00	RETIREMENT-GENERAL	258,667.00	259,158.00	260,337.00	260,337.00
198,444.00	195,262.40	298,395.40	308,083.51	63970	0.00	RETIREMENT-PERS	333,019.00	333,019.00	333,248.00	333,248.00
166,596.00	160,427.00	162,594.00	162,594.00	63980	1.00	UNEMPLOYMENT COMPENS	174,171.00	172,729.00	172,648.00	172,648.00
9,710,606.91	9,698,408.32	10,243,197.00	9,590,129.04		203.62	PERSONAL SERVICES	11,074,435.00	11,072,699.00	11,161,430.00	11,161,430.00
14,500.00	16,170.00	14,746.00	14,746.00	44000	0.00	TRAVEL	14,800.00	14,800.00	14,800.00	14,800.00
930.50	0.00	0.00	0.00	44001	0.00	TRAVEL GRANT	0.00	0.00	0.00	0.00
30,612.94	33,107.64	30,450.00	28,748.20	44010	1.00	MGMT TRAVEL & TRAIN	37,450.00	37,450.00	37,450.00	37,450.00
7,920.10	8,952.35	9,000.00	8,940.11	44011	0.00	MGMT T & T-COMM.#1	10,000.00	10,000.00	10,000.00	10,000.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$7,959.67	$8,526.64	$9,000.00	$10,203.73	44012	$0.00	MGMT T & T-COMM.#2	$10,000.00	$10,000.00	$10,000.00	$10,000.00
7,983.25	2,548.60	9,000.00	8,847.80	44013	0.00	MGMT T & T-COMM.#3	10,000.00	10,000.00	10,000.00	10,000.00
9,431.29	11,944.16	13,500.00	11,646.32	44030	0.00	SUPV TRAVEL & TRAIN	14,500.00	14,500.00	14,500.00	14,500.00
41,878.74	38,827.86	51,305.00	46,534.15	44040	1.00	STAFF TRAVEL & TRAIN	52,795.00	52,795.00	52,795.00	52,795.00
4,008.87	3,576.77	1,500.00	4,312.24	44043	1.00	STAFF TRAVEL-GRANT	700.00	700.00	700.00	700.00
3,193.71	1,555.71	2,000.00	2,120.34	44050	0.00	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00
215.84	212.58	150.00	149.29	44060	0.00	JANITORIAL SUPPLIES	175.00	175.00	175.00	175.00
8,220.68	7,657.85	9,300.00	7,302.45	44080	1.00	OFFICE MACH REPAIRS	9,350.00	9,350.00	9,350.00	9,350.00
182.18	0.00	500.00	24.47	44091	0.00	OPER.EXP.-BD.EQUAL	500.00	500.00	500.00	500.00
7,989.05	6,148.00	7,500.00	10,456.00	44094	0.00	BOOK RESTORATION	9,000.00	9,000.00	9,000.00	9,000.00
87,699.67	83,525.88	76,400.00	92,112.90	44100	1.00	SUPPLIES-OFFICE	82,620.00	82,620.00	82,620.00	82,620.00
151.75	29.03	100.00	1.80	44101	0.00	OFFICE SUP-BOARD OF EQUA	100.00	100.00	100.00	100.00
3,487.32	750.25	1,000.00	550.51	44107	1.00	SUPPLIES-GRANT	250.00	250.00	250.00	250.00
101,870.71	74,323.36	64,230.00	76,536.28	44110	0.00	SUPPLIES-OTHER	98,235.00	98,235.00	101,235.00	101,235.00
135.00	0.00	500.00	179.00	44114	0.00	OFFICE FURNITURE	700.00	700.00	700.00	700.00
1,392.93	701.25	1,000.00	1,299.51	44118	0.00	SUPPLIES-EXHIBIT	1,000.00	1,000.00	1,000.00	1,000.00
2,910.66	2,887.89	3,625.00	908.91	44120	0.00	SUPPLIES-INDENT	3,050.00	3,050.00	3,050.00	3,050.00
5,585.94	6,073.45	22,365.00	10,880.75	44122	0.00	SUPPLIES-CONSERVATION	6,200.00	6,200.00	6,200.00	6,200.00
7,409.47	7,198.83	7,665.00	6,451.32	44130	0.00	SUPPLIES-AMMUNITION	7,665.00	7,665.00	7,665.00	7,665.00
2,715.52	0.00	0.00	1,500.00	44139	0.00	OREGON CULTURAL TRUST	0.00	0.00	0.00	0.00
20,311.00	25,467.00	21,026.00	24,062.00	44160	0.00	DUES/FEES-AOC	21,605.00	21,605.00	21,605.00	21,605.00
5,812.92	6,151.12	6,152.00	6,151.12	44170	0.00	DUES/FEES-O&C	6,300.00	6,300.00	6,300.00	6,300.00
5,700.00	16,854.00	18,000.00	16,059.00	44180	0.00	DUES/FEES-CFTL	18,000.00	18,000.00	18,000.00	18,000.00
1,167.00	1,200.00	1,200.00	1,234.00	44190	0.00	DUES/FEES-NACO	1,350.00	1,350.00	1,350.00	1,350.00
11,281.65	9,915.15	12,021.00	11,264.66	44200	1.00	DUES/FEES	12,900.00	12,900.00	12,900.00	12,900.00
0.00	102.06	100.00	281.07	44203	0.00	CREDIT CARD FEES	350.00	350.00	350.00	350.00
0.00	0.00	0.00	0.00	44205	1.00	SEAT BELT SUPPLIES	0.00	0.00	0.00	0.00
10,868.19	12,142.36	22,000.00	32,068.80	44230	0.00	VEH OUTFITTING	22,000.00	22,000.00	22,000.00	22,000.00
78,421.18	97,293.89	107,250.00	106,533.23	44250	0.00	VEHICLE FUEL	109,550.00	109,550.00	109,550.00	109,550.00
41,879.77	58,063.76	57,830.00	58,448.97	44260	0.00	VEHICLE MAINT. & REPAIR	60,730.00	60,730.00	60,730.00	60,730.00
585.33	432.94	550.00	346.15	44270	0.00	BLDG. MAINT. & REPAIR	250.00	250.00	250.00	250.00
16,247.67	12,209.29	15,950.00	10,124.83	44280	0.00	RADIO/TV MAINT/REPAIR	13,750.00	13,750.00	13,750.00	13,750.00
5,303.41	6,815.21	7,000.00	7,265.41	44283	0.00	COMPUTER MAINT	6,000.00	6,000.00	6,000.00	6,000.00
11,198.15	11,135.83	13,650.00	11,664.28	44290	0.00	UNIFORM MAINT. & REPAIR	12,150.00	12,150.00	12,150.00	12,150.00
10,325.59	9,587.21	7,216.00	13,069.82	44300	0.00	EQUIP. MAINT. & REPAIR	8,216.00	8,216.00	8,216.00	8,216.00
0.00	507.00	0.00	0.00	44340	0.00	CONTRACT MAINT.	0.00	0.00	0.00	0.00
0.00	250.00	0.00	396.29	44350	0.00	RECRUITMENT	100.00	100.00	100.00	100.00
0.00	0.00	200.00	0.00	44380	0.00	JUROR FEES	200.00	200.00	200.00	200.00
1,361.09	0.00	1,744.00	1,276.47	44400	0.00	CO. SHARE DIST. II	1,840.00	1,840.00	1,840.00	1,840.00
4,277.44	7,231.89	10,500.00	4,926.15	44450	1.00	WITNESS FEES	10,900.00	10,900.00	10,900.00	10,900.00
10,221.92	8,295.67	15,000.00	5,874.55	44460	1.00	TRIAL PREP. & SPEC. INVEST.	15,000.00	15,000.00	15,000.00	15,000.00
0.00	4,798.00	5,000.00	3,092.88	44462	1.00	DUII DRUG PREVENTION	5,000.00	5,000.00	5,000.00	5,000.00
4,884.28	9,257.76	10,000.00	5,724.75	44510	0.00	TELETYPE SVCS.	7,500.00	7,500.00	7,500.00	7,500.00
575.00	550.00	6,400.00	0.00	44530	0.00	JANITORIAL SVCS.	4,000.00	4,000.00	4,000.00	4,000.00
0.00	4,622.00	0.00	5,537.00	44565	0.00	RELOCATION EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	117,666.00	110,677.85	44568	0.00	LLEBG GRANT	0.00	0.00	0.00	0.00
10,174.10	13,372.87	21,000.00	9,905.98	44570	0.00	FEES FOR SERVICE	40,000.00	40,000.00	40,000.00	40,000.00
99,640.25	101,660.79	79,025.00	103,878.74	44595	0.00	VIDEOTAPING EXPENSE	105,000.00	105,000.00	105,000.00	105,000.00
0.00	278.06	0.00	0.00	44600	0.00	UTILITIES-GAS	0.00	0.00	0.00	0.00
420.00	459.60	300.00	209.07	44610	0.00	UTILITIES-WATER/SEWER	0.00	0.00	0.00	0.00
3,157.16	3,074.35	3,200.00	2,878.02	44620	0.00	UTILITIES-ELECTRICITY	4,700.00	4,700.00	4,700.00	4,700.00
84,678.47	83,312.60	84,519.00	86,339.04	44640	1.00	TELEPHONE	86,192.00	86,192.00	86,192.00	86,192.00
6,956.40	8,696.40	8,912.00	8,250.30	44645	1.00	TELEPROCESSING	8,912.00	8,912.00	8,912.00	8,912.00
7,125.00	11,864.50	23,500.00	23,684.00	44650	0.00	RENT	31,220.00	31,220.00	31,220.00	31,220.00
236.95	0.00	0.00	0.00	44671	0.00	EQUIPMENT GRANT	0.00	0.00	0.00	0.00
97,498.40	94,090.63	85,497.00	80,807.96	44700	1.00	POSTAGE	95,453.00	95,453.00	95,453.00	95,453.00
1,580.92	0.00	0.00	0.00	44701	0.00	POSTAGE-INTERNAL	0.00	0.00	0.00	0.00
1,303.07	2,221.64	550.00	198.00	44710	0.00	PUBLICATIONS/PERIODICALS	550.00	550.00	550.00	550.00
18,730.17	19,617.45	5,500.00	10,372.62	44720	0.00	LEGAL NOTICE PUB.	7,600.00	7,600.00	7,600.00	7,600.00
98.74	184.67	500.00	1,665.00	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
0.00	0.00	100.00	0.00	44750	0.00	FILM PURCH DEV & REC TAPE	50.00	50.00	50.00	50.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$100.00	$0.00	44800	$0.00	RECORDING SVCS	$100.00	$100.00	$100.00	$100.00
4,039.27	5,813.94	5,000.00	4,623.85	44830	0.00	MAINTENANCE CONTRACTS	18,000.00	18,000.00	18,000.00	18,000.00
32,000.00	33,900.00	33,900.00	33,900.00	44860	0.00	PREDATORY ANIMAL CONT.	33,900.00	33,900.00	33,900.00	33,900.00
3,828.61	6,123.00	5,000.00	2,622.98	44996	0.00	HARDWARE/SOFTWARE MT	5,000.00	5,000.00	5,000.00	5,000.00
37,950.77	72,654.69	456,423.00	217,411.89	45020	1.00	CONTRACT SERVICES	248,952.00	248,952.00	248,952.00	248,952.00
0.00	11,326.19	11,385.00	8,709.61	45021	0.00	INTEREST EXPENSE	11,500.00	11,500.00	11,500.00	11,500.00
115,502.83	115,326.79	125,000.00	89,800.38	45080	0.00	MED.SVCS/SUPPLIES	125,000.00	125,000.00	125,000.00	125,000.00
50,000.00	50,000.00	55,500.00	55,500.00	45291	0.00	SR CITIZEN COUNCIL	55,500.00	55,500.00	55,500.00	55,500.00
219.45	127.89	250.00	61.62	45670	0.00	PLANNING COMM FEES	250.00	250.00	250.00	250.00
635.00	510.09	1,000.00	236.21	45680	0.00	CLIENT ASSISTANCE	1,000.00	1,000.00	1,000.00	1,000.00
21,958.98	21,290.05	20,620.00	27,259.63	45770	0.00	UNIFORM REPLACEMENT	21,620.00	21,620.00	21,620.00	21,620.00
62.06	186.18	1,000.00	839.34	45870	1.00	SPEC PROSECUTOR COSTS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	111.78	0.00	111.78	45880	0.00	COMPUTER SOFTWARE	150.00	150.00	150.00	150.00
615.75	1,025.05	1,000.00	236.49	45930	0.00	OFFICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
1,003.94	296.37	500.00	532.00	45940	1.00	INVESTIGATION-GENRL	500.00	500.00	500.00	500.00
740.71	102.65	600.00	341.65	45980	0.00	PROMOTION/PR	600.00	600.00	600.00	600.00
1,951.90	553.89	2,500.00	3,923.32	45990	1.00	MAJOR CRIME TEAM	4,000.00	4,000.00	4,000.00	4,000.00
14,999.29	15,470.99	17,324.00	8,309.74	46000	0.00	TIRES	17,324.00	17,324.00	17,324.00	17,324.00
4,312.81	1,646.27	3,250.00	3,049.68	46140	1.00	BOOKS	3,250.00	3,250.00	3,250.00	3,250.00
11,930.34	9,978.93	11,560.00	7,381.89	46420	0.00	PHOTOCOPY COSTS	11,060.00	11,060.00	11,060.00	11,060.00
1,075.00	724.11	1,000.00	756.00	46440	0.00	TESTING/EVALUATION	1,000.00	1,000.00	1,000.00	1,000.00
2,320.45	1,878.32	3,000.00	931.96	46470	0.00	PRISONER TRANSPORT	3,000.00	3,000.00	3,000.00	3,000.00
712.09	941.49	1,500.00	1,708.94	46500	0.00	KITCHEN UTENSILS	1,500.00	1,500.00	1,500.00	1,500.00
12,189.56	4,938.34	12,800.00	9,828.45	46530	0.00	CLAIMS RESERVE	12,800.00	12,800.00	12,800.00	12,800.00
0.00	0.00	12,000.00	4,550.00	46570	1.00	AUTOPSIES	0.00	0.00	0.00	0.00
123,144.92	120,701.08	132,900.00	116,902.61	46600	0.00	FOOD	134,000.00	134,000.00	134,000.00	134,000.00
10,750.07	7,331.10	18,000.00	5,680.62	46610	8.00	PRISONER BEDDING & CLOTH	18,000.00	18,000.00	18,000.00	18,000.00
1,777.50	430.00	1,500.00	586.65	46780	0.00	NUISANCE ABATEMENT	1,500.00	1,500.00	1,500.00	1,500.00
5,477.63	7,304.85	14,500.00	13,696.05	46880	0.00	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
1,291.12	0.00	0.00	0.00	46900	0.00	ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00
500.00	0.00	500.00	0.00	46930	0.00	SPCL PROJECTS EXPENSE	500.00	500.00	500.00	500.00
2,000.00	160.00	3,000.00	0.00	46960	0.00	9-1-1 COMMUNICATIONS	0.00	0.00	0.00	0.00
8,910.00	0.00	0.00	18,365.02	47010	0.00	SPECIAL PROJECTS	0.00	0.00	0.00	0.00
1,402,307.06	1,447,287.84	2,056,506.00	1,746,578.45		28.00	MATERIAL & SERVICES	1,838,964.00	1,838,964.00	1,841,964.00	1,841,964.00
0.00	3,230.00	0.00	0.00	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
387,541.22	0.00	0.00	0.00	88360	1.00	EQUIPMENT	0.00	0.00	0.00	0.00
80,375.38	0.00	0.00	0.00	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
4,752.75	0.00	0.00	0.00	88762	1.00	COMPUTER EQUIP GRANT	0.00	0.00	0.00	0.00
472,669.35	3,230.00	0.00	0.00		2.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	7,200.00	7,942.00	7,942.00	99040	0.00	TRANS-GENERAL FUND	63,415.00	63,415.00	63,415.00	63,415.00
229,828.00	229,828.00	229,828.00	229,828.00	99130	0.00	TRANS-HEALTH SERVICE	235,000.00	235,000.00	279,670.00	279,670.00
39,275.00	39,275.00	39,275.00	39,275.00	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	0.00	0.00
30,000.00	30,000.00	0.00	0.00	99140	0.00	TRANS-DOG CONTROL	0.00	0.00	0.00	0.00
18,146.00	19,322.00	19,322.00	10,967.50	99173	0.00	TRANS S&R OPERATIONS	5,803.00	5,803.00	5,803.00	5,803.00
4,250.00	4,250.00	4,250.00	4,250.00	99174	0.00	TRANS S&R MAINT	4,250.00	4,250.00	4,250.00	4,250.00
0.00	20,511.00	31,303.00	31,303.00	99256	0.00	TRANS-MARINE FUND	41,995.00	41,995.00	41,995.00	41,995.00
94,439.00	181,498.00	184,593.00	184,593.00	99460	1.00	TRANS-EQUIP RENT & REV.	199,293.00	199,293.00	334,144.00	334,144.00
67,000.00	67,000.00	75,000.00	75,000.00	99610	0.00	SOIL CONS SEC GRANT	75,000.00	75,000.00	75,000.00	75,000.00
2,000.00	2,000.00	2,000.00	2,000.00	99615	0.00	COMM.LOUNGE	2,000.00	2,000.00	7,500.00	7,500.00
0.00	0.00	143,629.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	253,523.00	454,834.00	254,834.00	99760	1.00	INSURANCE/LIABILITY	217,633.00	217,633.00	217,633.00	217,633.00
0.00	0.00	0.00	0.00	99765	1.00	INSURANCE /WORKMANS CO	274,763.00	274,763.00	275,173.00	275,173.00
900,073.00	847,588.00	823,284.00	823,284.53	99770	1.00	ADMINISTRATIVE SVC	799,166.00	799,166.00	799,166.00	799,166.00
853,798.00	841,154.00	838,010.00	838,010.00	99780	1.00	SPACE RENT	1,052,704.00	1,052,704.00	997,517.00	997,517.00
8,500.00	91,208.00	73,208.00	73,208.00	99830	0.00	VEHICLE RESERVE	153,208.00	153,208.00	153,208.00	153,208.00
0.00	0.00	0.00	0.00	99991	1.00	TARGET DEVIATION	0.00	0.00	0.00	0.00
2,247,309.00	2,634,357.00	2,926,478.00	2,574,495.03		6.00	OTHER	3,124,230.00	3,124,230.00	3,254,474.00	3,254,474.00

Klamath County, Oregon
GENERAL FUND
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$13,832,892.32	**$13,783,283.16**	**$15,226,181.00**	**$13,911,202.52**		**$239.62**	**DEPT TOTAL**	**$16,037,629.00**	**$16,035,893.00**	**$16,257,868.00**	**$16,257,868.00**

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Klamath County, Oregon
150 GENERAL ADM
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$52,939.75	($26,050.66)	$115,216.00	($1,894.77)	31000	NET WORKING CAPITAL	$62,186.00	$62,186.00	$62,186.00	$62,186.00
54,492.49	48,686.69	52,759.00	46,260.04	33200	A & T GRANT	52,759.00	52,759.00	52,759.00	52,760.00
50.00	1,425.00		1,660.00	33330	LIQUOR REVENUE				
51,263.15	57,821.23	97,000.00	4,100.00	33405	GRANTS	75,000.00	75,000.00	75,000.00	75,000.00
500.00	500.00		200.00	34015	SPEC DISTRICT FEES				
32,295.40	34,195.00	31,552.00	33,670.00	34190	DATA PROC SVCS-OTHER	30,000.00	30,000.00	30,000.00	30,000.00
7,986.84	8,190.32	5,858.00	5,750.88	34250	COPY REVENUE	5,858.00	5,858.00	5,858.00	5,860.00
68.40	60.83	51.00	5.00	34281	COPIES				
		4,500.00		36030	BANCROFT BOND ADMIN FEE	4,500.00	4,500.00	4,500.00	4,500.00
34,710.00	37,634.00	37,634.00	37,634.00	36080	SPACE RENT CONTRIB	44,654.00	44,654.00	44,654.00	44,654.00
69,027.50	1,721.40	50.00	958.91	36100	MISCELLANEOUS	50.00	50.00	50.00	51.00
900,073.00	847,588.00	836,533.00	823,284.53	36190	GEN FUND CONTRIBUTON	799,166.00	799,166.00	799,166.00	799,166.00
176,601.00	193,772.00	219,626.00	219,626.00	36200	RD DEPT CONTRIBUTION	218,272.00	218,272.00	218,272.00	218,272.00
8,534.00				36209	TOURISM CONTR.				
		1,140.00		36220	CORNER RESTORATION CON	2,302.00	2,302.00	2,302.00	2,302.00
49,380.00	90,551.00	95,984.00	90,551.00	36225	LIBRARY CONTRIBUTION	114,810.00	114,810.00	114,810.00	114,810.00
20,895.00	29,696.00	29,696.00	29,696.00	36230	YOUTH SVCS CONTRBN	41,221.00	41,221.00	41,221.00	41,221.00
4,793.00	5,791.00	5,791.00	5,791.00	36235	PARK CONTRIBUTION	7,408.00	7,408.00	7,408.00	7,408.00
83,590.00	102,624.00	102,624.00	95,440.00	36240	HEALTH DEPT CONTRBTN	138,400.00	138,400.00	138,400.00	138,400.00
103,358.00	139,273.00	139,273.00	135,791.00	36250	MNTL HEALTH DEPT CON	183,971.00	183,971.00	183,971.00	183,971.00
24,048.00	27,030.00	27,030.00	27,030.00	36260	FAIRGROUNDS CONTRI	31,698.00	31,698.00	31,698.00	31,698.00
	12,112.00		12,112.00	36261	VETERANS CONTRIBUTION	16,533.00	16,533.00	16,533.00	16,533.00
	1,140.00		1,140.00	36262	SURVEYOR CONTRIBUTION				
18,752.00	20,498.00	20,498.00	20,498.00	36270	DOG CONTROL CONTRBTN	22,483.00	22,483.00	22,483.00	22,483.00
5,022.00	5,102.00	5,102.00	5,102.00	36280	LAW LIBRARY CONTRBTN	5,921.00	5,921.00	5,921.00	5,921.00
126,327.36	121,907.76	150,000.00	121,914.64	36390	PURCHASING INV REV	150,000.00	150,000.00	150,000.00	150,000.00
26,595.00	28,626.00	28,626.00	28,626.00	36440	PROPERTY SALES WCF	30,221.00	30,221.00	30,221.00	30,221.00
103,777.75	94,527.35	130,000.00	91,759.19	36520	PSTGE REIMB-OTH FUNDS	130,000.00	130,000.00	130,000.00	130,000.00
31,002.00	35,172.00	35,172.00	35,172.00	36570	SOLID WASTE CONTRIB	40,085.00	40,085.00	40,085.00	40,085.00
11,580.00	12,161.00	12,161.00	12,161.00	36650	WEED CONTROL CONTRIB	13,234.00	13,234.00	13,234.00	13,234.00
67,436.00	79,364.00	79,364.00	79,364.00	36670	COMMUNITY CORR CONTR	97,641.00	97,641.00	97,641.00	97,641.00
1,619,223.00	1,567,310.09	1,688,258.00	1,688,309.00	36760	TRANS NON-DEPT-ADMIN SV	1,784,707.00	1,784,707.00	1,807,222.00	1,807,221.00
12,916.00	12,708.00	49,124.00	37,012.00	36770	ADMIN SVCS CONTRIBUTION	47,124.00	47,124.00	47,124.00	47,124.00
81,674.00	47,706.00	62,000.00		36820	MISC RETIREMENT FUND	62,000.00	62,000.00	62,000.00	62,000.00
54,894.00	58,274.00	58,274.00	58,274.00	37460	TRANS FROM RISK MGMT	63,315.00	63,315.00	63,315.00	63,315.00
44,058.00	60,765.00	60,765.00	60,765.00	39029	TRF-ELECTRICAL	73,040.00	73,040.00	73,040.00	73,040.00
16,110.12	1,511.71	500.00	1,907.01	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
3,893,972.76	**3,759,393.72**	**4,182,161.00**	**3,809,669.43**		**DEPARTMENT TOTALS**	**4,349,059.00**	**4,349,059.00**	**4,371,574.00**	**4,371,577.00**

Klamath County, Oregon
150 GENERAL ADM
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$29,848.44	$31,329.97	$30,353.00	$29,421.38	60165	$1.00	HR RISK MGT DIR	$32,386.00	$32,386.00	$32,386.00	$32,386.00
108,710.81	99,739.99	117,150.00	113,051.96	60170	3.00	ADMIN ASST	124,306.00	124,306.00	124,306.00	124,306.00
29,405.24	26,000.82	29,244.00	28,008.96	60192	1.00	HUMAN RES REP	31,325.00	31,325.00	31,325.00	31,325.00
22,058.83	19,801.67	20,286.00	19,704.80	60197	1.00	ASST DIR H R	21,771.00	21,771.00	21,771.00	21,771.00
20,374.23	19,925.50	22,852.00	21,874.90	60198	0.94	HUMAN RESOURCES ASST	24,531.00	24,531.00	24,531.00	24,531.00
14,562.77	14,619.00	15,339.00	14,709.02	60490	0.00	FISCAL SVCS MGR	0.00	0.00	17,230.00	17,230.00
53,646.01	54,180.05	54,388.00	51,922.52	60491	1.00	ASST.FINANCE DIRECTOR	55,805.00	55,805.00	55,805.00	55,805.00
0.00	0.00	40,545.00	6,445.12	60592	0.00	GIS ANALYST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	34,305.46	60594	1.00	SENIOR GIS ANALYST	48,758.00	48,758.00	48,758.00	48,758.00
12,036.90	16,703.68	24,532.00	23,197.93	60596	1.00	G.I.S. TECHNICIAN	25,970.00	25,970.00	25,970.00	25,970.00
44,957.52	46,948.34	50,846.00	38,685.80	60682	0.80	CONTRACT/GRANT SPEC	44,264.00	44,264.00	44,264.00	44,264.00
79,638.00	78,748.51	80,733.00	102,944.43	61080	1.00	COUNTY COUNSEL	84,564.00	84,564.00	84,564.00	84,564.00
58,098.59	57,635.17	57,608.00	55,332.34	61115	1.00	COMPUTER SYSTEM TECH	59,452.00	59,452.00	59,452.00	59,452.00
219,299.73	215,349.91	221,658.00	184,868.53	61130	3.00	PROGRAMMER/ANALYST	177,936.00	177,936.00	177,936.00	177,936.00
0.00	0.00	0.00	20,773.54	61131	1.00	NETWORK ANALYST	48,890.00	48,890.00	48,890.00	48,890.00
80,287.72	60,091.99	64,312.00	62,237.37	61191	1.00	M.I.S. MANAGER	68,606.00	68,606.00	68,606.00	68,606.00
9,750.32	0.00	0.00	0.00	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
11,418.88	35,454.01	31,297.00	29,927.05	61500	1.00	OFFICE MANAGER	33,365.00	33,365.00	33,365.00	33,365.00
6,709.12	0.00	0.00	0.00	61545	0.00	LEGAL SECRETARY	0.00	0.00	0.00	0.00
37,396.68	44,745.87	44,746.00	40,577.74	61548	1.00	PARALEGAL	45,912.00	45,912.00	45,912.00	45,912.00
27,192.44	28,516.34	30,303.00	27,131.79	61555	1.00	ACCOUNTING SPEC.	30,343.00	30,343.00	30,343.00	30,343.00
36,582.89	36,811.50	36,811.00	35,260.04	61556	1.00	ACC PAYROLL SPECIALIST	37,771.00	37,771.00	37,771.00	37,771.00
9,186.65	6,071.10	0.00	0.00	61615	0.00	RECEPTIONIST-BOCC	0.00	0.00	0.00	0.00
25,615.63	28,464.47	30,625.00	28,187.34	61661	1.00	PROCUREMENT SPECIALIST	31,724.00	31,724.00	31,724.00	31,724.00
21,147.05	21,245.68	23,007.00	13,639.60	61662	0.75	COURIER/MAIL CLERK	15,253.00	15,253.00	15,253.00	15,253.00
101.28	1,331.57	2,500.00	1,003.63	63900	0.00	OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
1,930.34	1,184.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
70,912.43	68,430.56	78,210.00	70,471.05	63930	0.00	FICA	79,975.00	79,975.00	81,293.00	81,293.00
120,664.23	105,996.63	132,056.00	126,315.18	63950	0.00	MEDICAL INSURANCE	142,155.00	142,155.00	145,130.00	145,130.00
1,035.90	972.11	960.00	1,024.23	63951	0.00	LIFE INSURANCE	936.00	936.00	960.00	960.00
716.20	710.49	794.00	743.17	63952	0.00	SHORT TERM DISABILITY	770.00	770.00	794.00	794.00
51,318.54	51,269.88	55,888.00	52,400.67	63960	0.00	RETIREMENT-GENERAL	57,153.00	57,153.00	58,097.00	58,097.00
22,197.00	21,318.00	23,499.00	23,499.00	63980	0.00	UNEMPLOYMENT COMPENS	23,987.00	23,987.00	23,987.00	23,987.00
1,226,800.37	1,193,596.81	1,320,542.00	1,257,664.55		23.49	PERSONAL SERVICES	1,350,408.00	1,350,408.00	1,372,923.00	1,372,923.00
3,125.53	7,731.46	15,400.00	5,429.55	44010	0.00	MGMT TRAVEL & TRAIN	19,000.00	19,000.00	19,000.00	19,000.00
5,880.66	10,854.90	14,250.00	6,798.18	44040	0.00	STAFF TRAVEL & TRAIN	19,300.00	19,300.00	19,300.00	19,300.00
815.66	764.04	1,000.00	1,293.67	44080	0.00	OFFICE MACH REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	2,000.00	0.00	44090	0.00	OPERATING EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00
16,532.37	16,276.69	20,560.00	11,533.17	44100	0.00	SUPPLIES-OFFICE	19,590.00	19,590.00	19,590.00	19,590.00
154,178.80	141,701.30	167,660.00	136,083.08	44110	0.00	SUPPLIES-OTHER	166,670.00	166,670.00	166,670.00	166,670.00
3,009.50	2,219.50	3,105.00	2,048.90	44200	0.00	DUES/FEES	3,230.00	3,230.00	3,230.00	3,230.00
876.21	842.40	1,000.00	884.97	44253	0.00	VEH.FUEL-INTERNAL	1,200.00	1,200.00	1,200.00	1,200.00
158.44	614.21	600.00	3,142.78	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	1,000.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
1,076.22	900.97	2,600.00	92.06	44340	0.00	CONTRACT MAINT.	2,600.00	2,600.00	2,600.00	2,600.00
13,714.28	15,996.87	10,000.00	20,801.64	44350	0.00	RECRUITMENT	20,000.00	20,000.00	20,000.00	20,000.00
40,260.00	22,395.00	20,000.00	30,395.00	44440	0.00	AUDIT FEES	20,000.00	20,000.00	20,000.00	20,000.00
10.60	0.00	500.00	0.00	44450	0.00	WITNESS FEES	500.00	500.00	500.00	500.00
51,725.00	73,804.46	71,000.00	81,157.25	44500	0.00	CONSULTANT SVCS.	71,000.00	71,000.00	71,000.00	71,000.00
18,263.20	53,439.86	46,000.00	40,103.55	44520	0.00	LEGAL FEES	46,000.00	46,000.00	46,000.00	46,000.00
230.08	0.00	0.00	845.80	44579	0.00	COPIES/CONTRACT EXP	1,500.00	1,500.00	1,500.00	1,500.00
16,110.64	16,150.29	26,321.00	11,128.61	44640	0.00	TELEPHONE	23,815.00	23,815.00	23,815.00	23,815.00
202.03	230.75	400.00	243.10	44641	0.00	TELEPHONE/CONTRACT EXP	400.00	400.00	400.00	400.00
4,571.15	4,863.39	5,160.00	4,647.95	44645	0.00	TELEPROCESSING	5,520.00	5,520.00	5,520.00	5,520.00
102,388.65	106,917.14	129,145.00	99,234.93	44700	0.00	POSTAGE	134,160.00	134,160.00	134,160.00	134,160.00
2,795.67	2,763.13	4,260.00	3,299.90	44710	0.00	PUBLICATIONS/PERIODICALS	4,000.00	4,000.00	4,000.00	4,000.00
1,690.99	1,955.49	2,500.00	9,498.03	44720	0.00	LEGAL NOTICE PUB.	8,500.00	8,500.00	8,500.00	8,500.00
5,071.36	6,705.96	5,270.00	4,271.99	44730	0.00	PRINTING	5,310.00	5,310.00	5,310.00	5,310.00
79.48	55.60	100.00	19.52	44734	0.00	PRINTING-INTERNAL	100.00	100.00	100.00	100.00
103,918.15	100,303.15	109,000.00	107,027.98	44996	0.00	HARDWARE/SOFTWARE MT	114,000.00	114,000.00	114,000.00	114,000.00

Klamath County, Oregon
150 GENERAL ADM
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$70,493.33	$78,829.85	$112,000.00	$18,719.11	45020	$0.00	CONTRACT SERVICES	$90,000.00	$90,000.00	$90,000.00	$90,000.00
0.00	807.82	0.00	90.90	45021	0.00	INTEREST EXPENSE	300.00	300.00	300.00	300.00
6,822.13	5,949.01	3,000.00	2,263.77	45910	0.00	BUDGET EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	700.00	0.00	45940	0.00	INVESTIGATION-GENRL	700.00	700.00	700.00	700.00
12,574.28	9,104.09	15,000.00	13,556.50	46440	0.00	TESTING/EVALUATION	15,000.00	15,000.00	15,000.00	15,000.00
0.00	497.27	8,000.00	5,091.03	46930	0.00	SPCL PROJECTS EXPENSE	8,000.00	8,000.00	8,000.00	8,000.00
636,574.41	682,674.60	797,531.00	619,702.92		0.00	MATERIAL & SERVICES	810,895.00	810,895.00	810,895.00	810,895.00
7,675.64	23,134.08	20,000.00	6,866.38	88760	0.00	COMPUTER EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
7,675.64	23,134.08	20,000.00	6,866.38		0.00	CAPITAL OUTLAY	20,000.00	20,000.00	20,000.00	20,000.00
236,680.00	143,346.00	136,000.00	136,000.00	99010	0.00	TRANS-COMM	145,200.00	145,200.00	145,200.00	145,200.00
639,875.00	636,238.00	679,909.00	679,909.00	99020	0.00	TRANS-DATA PROCESSING	739,255.00	739,255.00	739,255.00	739,255.00
175,769.00	179,072.00	180,450.00	180,450.00	99190	0.00	TRANS-COUNTY COUNSEL	190,684.00	190,684.00	190,684.00	190,683.00
357,503.00	334,900.00	359,176.00	359,176.00	99301	0.00	TRANS-FINANCE	338,415.00	338,415.00	360,930.00	360,930.00
83,000.00	49,276.00	31,638.00	31,638.00	99310	0.00	TRANS-TREASURER/TAX	36,000.00	36,000.00	36,000.00	36,000.00
31,008.00	25,608.00	25,308.00	25,308.00	99460	0.00	TRANS-EQUIP RENT & REV.	42,208.00	42,208.00	42,208.00	42,208.00
289,376.00	268,436.00	259,851.00	259,851.00	99480	0.00	TRANS-PERSONNEL	282,435.00	282,435.00	282,435.00	282,435.00
0.00	0.00	62,186.00	0.00	99750	0.00	OPERATING CONTINGENCY	35,978.00	35,978.00	13,463.00	13,464.00
13,356.00	13,356.00	13,356.00	13,356.00	99760	0.00	INSURANCE/LIABILITY	6,486.00	6,486.00	6,486.00	6,486.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	9,476.00	9,476.00	9,476.00	9,476.00
12,916.00	12,708.00	37,012.00	37,012.00	99770	0.00	ADMINISTRATIVE SVC	47,124.00	47,124.00	47,124.00	47,124.00
49,490.00	46,979.00	46,979.00	46,979.00	99780	0.00	SPACE RENT	57,280.00	57,280.00	57,280.00	57,280.00
3,300.00	3,300.00	3,300.00	3,300.00	99830	0.00	VEHICLE RESERVE	3,300.00	3,300.00	3,300.00	3,300.00
156,700.00	148,664.00	208,923.00	208,923.00	99840	0.00	TRANS-GENERAL ADMIN	233,918.00	233,918.00	233,918.00	233,918.00
2,048,973.00	1,861,883.00	2,044,088.00	1,981,902.00		0.00	OTHER	2,167,759.00	2,167,759.00	2,167,759.00	2,167,759.00
3,920,023.42	**3,761,288.49**	**4,182,161.00**	**3,866,135.85**		**23.49**	**DEPT TOTAL**	**4,349,062.00**	**4,349,062.00**	**4,371,577.00**	**4,371,577.00**

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Klamath County
-- General Fund

Program	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budget 2005-06	Projected 2006-07	Projected 2007-08	Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12
Property Taxes	4,469,045	4,739,496	5,213,807	5,397,795	5,446,258	5,993,742	6,427,636	6,620,465	6,951,489	7,160,033	7,374,834	7,596,079
Delinquent Property Taxes	491,078	509,228	458,383	582,387	351,214	500,000	375,000	400,000	375,000	400,000	375,000	350,000
Tax Offsets	126,525	43,681	16,427	31,270	-							
Payment in Lieu of Taxes	226,970	335,722	741,037	409,560	432,895	400,000	410,000	415,000	418,000	419,000	420,000	421,000
O&C Revenues	1,449,504	2,162,678	2,179,980	2,206,140	2,234,819	2,240,000	2,250,000	1,104,812	1,100,000	1,000,000	1,000,000	1,000,000
Fish & Wildlife	80,578	82,246	77,379	74,371	65,864	75,000	70,000	72,000	74,000	76,000	78,000	75,000
Amusement Revenue	11,268	11,569	11,985	13,031	3,733	11,000	5,000	5,500	6,000	6,500	7,000	7,500
Liquor Revenue	189,772	181,201	189,004	207,242	211,365	214,601	215,000	215,500	216,000	216,500	216,000	215,000
Board of Forestry	837,297	551,478	153,897	118,058	543,547	110,000	105,000	105,000	105,000	105,000	100,000	100,000
Electric Coop Tax	54,779	56,054	57,278	59,487	56,827	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Cigarette Tax	97,307	84,492	83,696	80,540	75,859	86,000	80,000	82,000	83,000	84,000	85,000	86,000
Cable TV Donation	102,052	53,842	212,167	233,645	231,065	229,200	229,400	229,600	229,800	230,000	230,000	230,000
Transfer Funds	163,749	60,459	51,416	523,752	549,672	110,447	90,000	90,000	90,000	90,000	90,000	90,000
Miscellaneous General Operations	6,111	13,296	21,528	20,987	32,305	3,700	3,700	3,700	3,700	3,700	3,700	3,700
Interest on Investments	159,461	2,712	31,470	(22,128)	15,855	500	500	500	500	500	500	500
Sub-Total	**8,465,496**	**8,888,154**	**9,499,454**	**9,936,137**	**10,251,278**	**10,029,190**	**10,316,236**	**9,399,077**	**9,707,489**	**9,846,233**	**10,035,034**	**10,229,779**
Beginning Balance	401,103	275,801	(410,874)	(465,658)	158	285,000						
Sub-Total	**8,866,599**	**9,163,955**	**9,088,580**	**9,470,479**	**10,251,436**	**10,314,190**	**10,316,236**	**9,399,077**	**9,707,489**	**9,846,233**	**10,035,034**	**10,229,779**
Treasurer	194,882	343,881	255,915	201,368	170,836	129,000	127,500	130,000	132,500	135,000	135,000	135,000
Assessor	249,986	290,963	297,154	282,176	256,046	300,000	275,000	277,000	279,000	281,000	281,000	281,000
Tax Collector	98,675	112,055	107,909	124,450	110,281	120,000	121,000	122,000	123,000	124,000	124,000	124,000
Commissioners	211,325	228,605	237,250	236,852	143,595	151,000	137,000	138,000	139,000	140,000	140,000	140,000
Clerk	223,520	238,527	613,373	633,785	638,875	497,020	427,500	430,000	432,500	435,000	435,000	435,000
Planning	122,682	115,093	164,316	164,900	220,639	227,860	166,000	167,000	168,000	169,000	169,000	169,000
Justice Court	249,209	285,845	239,479	205,859	491,418	464,427	330,000	335,000	340,000	345,000	345,000	345,000
District Attorney	207,226	310,884	337,102	383,138	380,563	340,000	341,000	342,000	343,000	344,000	344,000	344,000
Sheriff - Patrol	237,111	916,333	1,044,845	685,302	194,494	168,586	190,947	191,000	191,500	192,000	192,000	192,000
Sheriff - Corrections				645,531	736,439	698,482	624,000	625,000	626,000	627,000	627,000	627,000
Sheriff - Civil				112,421	99,254	103,600	105,000	106,000	107,000	108,000	108,000	108,000
Sheriff Totals	237,111	916,333	1,044,845	1,443,254	1,030,187	970,668	919,947	922,000	924,500	927,000	927,000	927,000
Juvenile	353,657	327,057	296,397	209,812	222,280	219,716	186,000	187,000	188,000	189,000	189,000	189,000
Emergency Services	24,254	22,597	27,114	68,825	52,640	40,907	65,000	65,000	65,000	65,000	65,000	65,000
Veterans	12,172	9,881	12,068	14,574								
Museum	12,076	26,112	13,693	34,149	31,717	55,974	50,000	55,000	60,000	65,000	65,000	65,000
OSU Extension	600			14,216	49,916	156,626						
OSU Experiment Station				5,525	7,875	6,818	8,200	8,400	8,600	8,800	8,800	8,800
Watermaster												
Surveyor	12,889	15,068	14,170	19,235	21,127	15,050	14,150	14,200	14,250	14,300	14,300	14,300
Community Development				320,453	395,273	421,114	400,000	405,000	410,000	415,000	415,000	415,000
Sub-Total	**2,210,264**	**3,242,901**	**3,660,785**	**4,362,571**	**4,223,268**	**4,116,180**	**3,568,297**	**3,597,600**	**3,627,350**	**3,657,100**	**3,657,100**	**3,657,100**
Total	**11,076,863**	**12,406,856**	**12,749,365**	**13,833,050**	**14,474,704**	**14,430,370**	**13,884,533**	**12,996,677**	**13,334,839**	**13,503,333**	**13,692,134**	**13,886,879**

Klamath County
Six Year Plan

Future Allocation of Revenues based on Current Allocation *by Budget Committee*

General Fund

Department	2005-06 *Base Budget	%	Revenue Proj 2006-07	*Project Budget 2006-07	% Change	Revenue Proj 2007-08	*Project Budget 2007-08	% Change	Revenue Proj 2008-09	*Project Budget 2008-09	% Change	Revenue Proj 2009-10	*Project Budget 2009-10	% Change	Revenue Proj 2010-11	*Project Budget 2010-11	% Change	Revenue Proj 2011-12	*Project Budget 2011-12	% Change
Treasurer	101,352	0.67%	127,500	93,572	-7.68%	130,000	87,588	-13.58%	132,500	89,867	-11.33%	135,000	91,003	-10.21%	135,000	92,275	-8.96%	135,000	90,791	-10.42%
Assessor	963,670	6.41%	275,000	889,694	-7.68%	277,000	832,802	-13.58%	279,000	854,470	-11.33%	281,000	865,267	-10.21%	281,000	877,365	-8.96%	281,000	863,252	-10.42%
Tax Collector	269,670	1.79%	121,000	248,969	-7.68%	122,000	233,048	-13.58%	123,000	239,112	-11.33%	124,000	242,133	-10.21%	124,000	245,519	-8.96%	124,000	241,569	-10.42%
Commissioners	284,291	1.89%	137,000	262,467	-7.68%	138,000	245,684	-13.58%	139,000	252,076	-11.33%	140,000	255,261	-10.21%	140,000	258,830	-8.96%	140,000	254,667	-10.42%
Clerk	473,189	3.15%	427,500	436,865	-7.68%	430,000	408,929	-13.58%	432,500	419,569	-11.33%	435,000	424,871	-10.21%	435,000	430,811	-8.96%	435,000	423,881	-10.42%
Planning	510,881	3.40%	166,000	471,663	-7.68%	167,000	441,502	-13.58%	168,000	452,990	-11.33%	169,000	458,714	-10.21%	169,000	465,127	-8.96%	169,000	457,645	-10.42%
Gen Operations	964,583	6.41%	10,316,236	890,537	-7.68%	9,399,077	833,591	-13.58%	9,707,489	855,280	-11.33%	9,846,233	866,087	-10.21%	10,035,034	878,197	-8.96%	10,229,779	864,070	-10.42%
Justice Court	220,013	1.46%	330,000	203,124	-7.68%	335,000	190,135	-13.58%	340,000	195,082	-11.33%	345,000	197,547	-10.21%	345,000	200,309	-8.96%	345,000	197,087	-10.42%
District Attorney	1,372,896	9.13%	341,000	1,267,506	-7.68%	342,000	1,186,454	-13.58%	343,000	1,217,324	-11.33%	344,000	1,232,706	-10.21%	344,000	1,249,942	-8.96%	344,000	1,229,835	-10.42%
Sheriff - Admin	218,337	1.45%		201,576	-7.68%		188,686	-13.58%		193,596	-11.33%		196,042	-10.21%		198,783	-8.96%		195,585	-10.42%
-Patrol	2,792,201	18.57%	190,947	2,577,858	-7.68%	191,000	2,413,015	-13.58%	191,500	2,475,799	-11.33%	192,000	2,507,082	-10.21%	192,000	2,542,136	-8.96%	192,000	2,501,243	-10.42%
-Corrections	3,585,628	23.84%	624,000	3,310,377	-7.68%	625,000	3,098,693	-13.58%	626,000	3,179,318	-11.33%	627,000	3,219,491	-10.21%	627,000	3,264,505	-8.96%	627,000	3,211,991	-10.42%
-Civil	501,979	3.34%	105,000	463,445	-7.68%	106,000	433,809	-13.58%	107,000	445,097	-11.33%	108,000	450,721	-10.21%	108,000	457,023	-8.96%	108,000	449,671	-10.42%
Sheriff Total	7,098,145	47.20%	919,947	6,553,256	-7.68%	922,000	6,134,203	-13.58%	924,500	6,293,809	-11.33%	927,000	6,373,336	-10.21%	927,000	6,462,447	-8.96%	927,000	6,358,490	-10.42%
Juvenile	1,570,933	10.45%	186,000	1,450,340	-7.68%	187,000	1,357,597	-13.58%	188,000	1,392,921	-11.33%	189,000	1,410,521	-10.21%	189,000	1,430,243	-8.96%	189,000	1,407,236	-10.42%
Emergency Svcs	134,232	0.89%	65,000	123,928	-7.68%	65,000	116,003	-13.58%	65,000	119,021	-11.33%	65,000	120,525	-10.21%	65,000	122,210	-8.96%	65,000	120,244	-10.42%
Museum	168,140	1.12%	50,000	155,233	-7.68%	55,000	145,306	-13.58%	60,000	149,087	-11.33%	65,000	150,971	-10.21%	65,000	153,082	-8.96%	-	150,619	-10.42%
OSU Extension	359,329	2.39%	-	331,745	-7.68%	-	310,531	-13.58%	-	318,611	-11.33%	-	322,637	-10.21%	-	327,148	-8.96%	65,000	321,885	-10.42%
Experiment Stat	69,667	0.46%	8,200	64,319	-7.68%	8,400	60,206	-13.58%	8,600	61,773	-11.33%	8,800	62,553	-10.21%	8,800	63,428	-8.96%	-	62,407	-10.42%
Watermaster	59,624	0.40%	-	55,047	-7.68%	-	51,527	-13.58%	-	52,868	-11.33%	-	53,536	-10.21%	-	54,284	-8.96%	8,800	53,411	-10.42%
Surveyor	13,035	0.09%	14,150	12,034	-7.68%	14,200	11,265	-13.58%	14,250	11,558	-11.33%	14,300	11,704	-10.21%	14,300	11,868	-8.96%	-	11,677	-10.42%
Community Dev Ctr	405,353	2.70%	400,000	374,236	-7.68%	405,000	350,305	-13.58%	410,000	359,420	-11.33%	415,000	363,961	-10.21%	415,000	369,050	-8.96%	14,300	363,114	-10.42%
Totals	15,039,003	100.00%	13,884,533	13,884,533	-7.68%	12,996,677	12,996,677	-13.58%	13,334,839	13,334,839	-11.33%	13,503,333	13,503,333	-10.21%	13,692,134	13,692,134	-8.96%	13,471,879	13,471,879	-10.42%

**Note: Future Budgets based on current allocation of REVENUE by Budget Committee*

**Base budget includes increases for insurance and COLA based on worst case scenario*

Administrative Funds

Department	2005-06 *Base Budget	%	Revenue Proj 2006-07	*Project Budget 2006-07	% Change	Revenue Proj 2007-08	*Project Budget 2007-08	% Change	Revenue Proj 2008-09	*Project Budget 2008-09	% Change	Revenue Proj 2009-10	*Project Budget 2009-10	% Change	Revenue Proj 2010-11	*Project Budget 2010-11	% Change	Revenue Proj 2011-12	*Project Budget 2011-12	% Change
General Administration	215,381	3.66%	-	214,589	-0.37%	-	213,995	-0.64%	-	214,216	-0.54%	-	214,331	-0.49%	-	214,460	-0.43%	-	214,310	-0.50%
Human Resources	336,067	5.71%	-	334,831	-0.37%	-	333,904	-0.64%	-	334,249	-0.54%	-	334,429	-0.49%	-	334,629	-0.43%	-	334,395	-0.50%
County Counsel	185,994	3.16%	-	185,310	-0.37%	-	184,797	-0.64%	-	184,988	-0.54%	-	185,087	-0.49%	-	185,198	-0.43%	-	185,069	-0.50%
Finance	754,552	12.81%	-	751,777	-0.37%	-	749,695	-0.64%	-	750,471	-0.54%	-	750,874	-0.49%	-	751,324	-0.43%	-	750,798	-0.50%
M	783,476	13.31%	-	780,594	-0.37%	-	778,433	-0.64%	-	779,238	-0.54%	-	779,657	-0.49%	-	780,125	-0.43%	-	779,579	-0.50%
N ating	1,960,133	33.29%	-	1,952,924	-0.37%	-	1,947,516	-0.64%	-	1,949,531	-0.54%	-	1,950,579	-0.49%	-	1,951,749	-0.43%	-	1,950,382	-0.50%
dministrative Total	4,235,603	71.93%	-	4,220,024	-0.37%	-	4,208,338	-0.64%	-	4,212,693	-0.54%	-	4,214,959	-0.49%	-	4,217,485	-0.43%	-	4,214,533	-0.50%
F agement	1,652,690	28.07%	-	1,593,705	-3.57%	-	1,548,390	-6.31%	-	1,565,671	-5.27%	-	1,574,273	-4.74%	-	1,583,873	-4.16%	-	1,572,660	-4.84%
Totals	5,888,293	100.00%	-	5,813,730	-1.27%	-	5,756,729	-2.23%	-	5,778,364	-1.87%	-	5,789,232	-1.68%	-	5,801,359	-1.48%	-	5,787,193	-1.72%

**Note: Future Budgets based on current allocation of ADMINISTRATIVE REVENUES by Budget Committee*

**Base budget includes increases for insurance and COLA based on worst case scenario*

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AD VALOREM TAXES TO BE LEVIED & APPROVED BY BUDGET COMMITTEE

Type of Levy		Subject to Gen Govn't Limitations	Excluded from the Limitations	Estimated Rate per $1,000
General Fund	$	1.73255625	$0	
Veterans Service	$	0.00004375	$0	
Courthouse Bond & Interest			$1,603,361	$0.4055
Fairgrounds Bond & Interest			$595,832	$0.1507
Per $1,000 of Assessed Value	$	1.73260000	$2,199,193	
Estimated Ad Valorem Property Taxes		**$9,223,133**		

Ad Valorem Taxes to be levied 2006-2007

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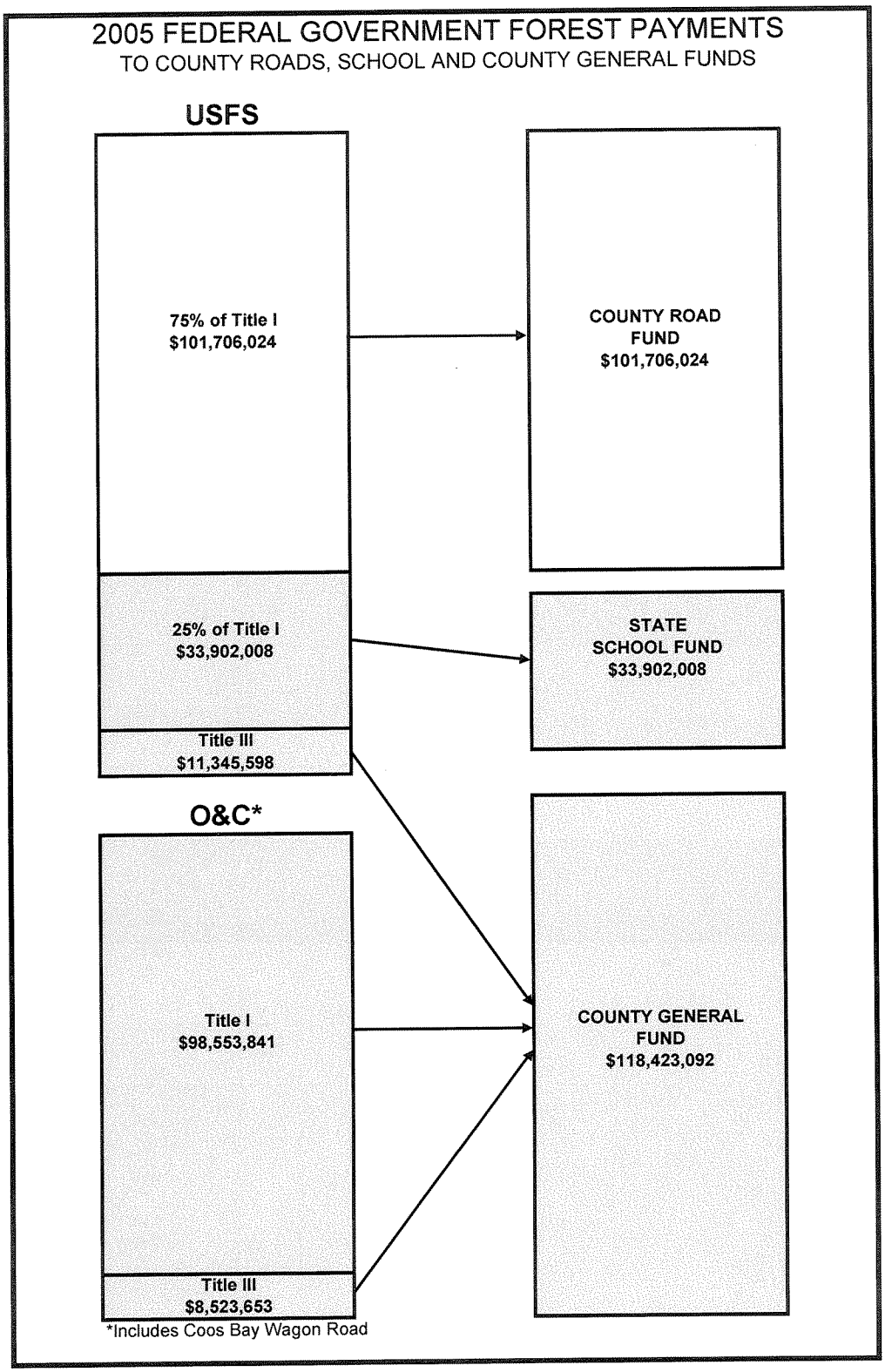
	YEAR	O & C REVENUE	YEAR	FEDERAL FOREST RECEIPTS ROADS	SCHOOLS	TOTAL FED FOREST
	1916-1969	7,087,120				
	1970-71	690,513	1970-71	1,325,674	441,891	1,767,565
	1971-72	748,201	1971-72	874,325	291,442	1,165,767
	1972-73	883,913	1972-73	1,421,181	473,727	1,894,908
	1973-74	1,104,264	1973-74	1,841,054	613,685	2,454,739
	1974-75	1,352,271	1974-75	2,180,039	726,680	2,906,719
	1975-76	1,155,367	1975-76	1,498,139	499,380	1,997,519
	1976-77	2,075,203	1976-77	3,103,011	1,034,337	4,137,348
	1977-78	2,481,463	1977-78	4,255,044	1,418,348	5,673,392
	1978-79	2,019,180	1978-79	5,737,383	1,912,461	7,649,844
	1979-80	2,264,515	1979-80	7,397,095	2,465,698	9,862,793
	1980-81	2,284,004	1980-81	5,849,321	1,949,774	7,799,095
	1981-82	2,268,748	1981-82	4,931,966	1,643,989	6,575,955
	1982-83	917,569	1982-83	2,176,927	725,642	2,902,569
	1983-84	1,104,812	1983-84	5,674,913	1,891,638	7,566,551
	1984-85	1,543,959	1984-85	7,422,289	2,474,096	9,896,385
	1985-86	1,430,290	1985-86	7,667,060	2,555,687	10,222,747
	1986-87	1,631,806	1986-87	8,819,159	2,939,720	11,758,879
	1987-88	1,601,078	1987-88	9,786,536	3,262,179	13,048,715
	1988-89	2,547,558	1988-89	11,720,434	3,906,811	15,627,245
	1989-90	2,571,920	1989-90	12,630,290	4,210,096	16,840,386
	1990-91	2,415,550	1990-91	9,994,170	3,331,390	13,325,560
	1991-92	2,260,508	1991-92	7,408,700	2,469,567	9,878,267
	1992-93	2,121,255	1992-93	9,923,312	3,307,771	13,231,083
	1993-94	1,838,923	1993-94	15,014,052	5,004,684	20,018,736
	1994-95	1,838,923	1994-95	8,769,916	2,923,305	11,693,221
	1995-96	1,774,020	1995-96	7,971,426	2,657,142	10,628,568
	1996-97	1,709,117	1996-97	7,397,323	2,465,774	9,863,097
	1997-98	1,644,214	1997-98	7,313,528	2,437,843	9,751,371
	1998-99	1,579,310	1998-99	6,869,823	2,289,941	9,159,764
	1999-00	1,514,407	1999-00	6,447,018	2,149,006	8,596,024
	2000-01	1,449,504	2000-01	6,197,007	2,065,649	8,262,656
	2001-02	2,162,678	2001-02	9,668,931	3,222,977	12,891,908
	2002-03	2,184,305	2002-03	9,745,300	3,248,433	12,993,733
	2003-04	2,206,140	2003-04	9,862,955	3,287,652	13,150,607
	2004-05	2,234,819	2004-05	9,995,507	3,331,836	13,327,343
	2005-06	2,286,220	2005-06	10,236,793	3,412,264	13,649,057
Est	2006-07	2,250,000	2006-07	10,000,000	3,400,000	13,400,000
	TOTALS...	73,233,647		259,127,601	86,442,515	345,570,116



Association of Oregon Counties
February, 2006

IMPACTS to COUNTIES from LOSS of PL 106-393 REVENUES

Road Fund and General Fund Discretionary Revenues

	Total Property Taxes to Counties	State Highway Fund	USFS, O&C & CBWR Payments to County	Other Resource Based Revenues (PILT and State Forest)	State Shared Revenues (Video, Liquor, Cigarette Taxes, A&T)	Total Road Fund and General Fund Discretionary Revenue	Revenue Loss without PL 106-393	Percent Loss without PL 106-393
Baker	$3,529,709	$1,164,420	$817,588	$350,693	$409,828	$6,272,238	$593,950	9.5%
Benton	$11,602,963	$3,209,521	$3,473,733	$579,927	$1,084,012	$19,950,157	$3,096,983	15.5%
Clackamas	$74,871,761	$16,047,009	$11,370,965	$454,372	$4,336,454	$107,080,562	$10,255,575	9.6%
Clatsop	$5,692,539	$1,764,756	$0	$3,579,530	$952,777	$11,989,600	$0	0.0%
Columbia	$4,338,545	$2,553,486	$2,250,622	$172,632	$817,129	$10,132,415	$1,990,675	19.6%
Coos	$3,563,487	$3,126,694	$7,919,796	$57,077	$1,003,353	$15,670,408	$7,023,697	44.8%
Crook	$4,348,895	$1,292,469	$2,491,142	$185,966	$415,205	$8,733,677	$2,425,455	27.8%
Curry	$1,149,615	$1,309,748	$7,426,031	$117,051	$571,232	$10,573,677	$6,591,993	62.3%
Deschutes	$15,611,317	$7,085,179	$3,314,432	$283,553	$2,369,615	$28,664,096	$2,766,279	9.7%
Douglas	$6,412,583	$5,603,311	$40,725,165	$187,830	$1,564,462	$54,493,351	$36,870,542	67.7%
Gilliam	$885,785	$153,164	$0	$47,703	$170,698	$1,257,351	$0	0.0%
Grant	$1,018,789	$490,249	$6,822,352	$346,722	$235,555	$8,913,667	$6,041,839	67.8%
Harney	$1,533,737	$446,624	$2,667,977	$589,345	$295,594	$5,533,276	$2,490,270	45.0%
Hood River	$1,827,549	$1,159,680	$1,863,414	$40,717	$435,496	$5,326,856	$1,714,647	32.2%
Jackson	$24,787,961	$9,092,406	$21,093,098	$91,147	$2,565,203	$57,629,816	$18,985,334	32.9%
Jefferson	$3,937,551	$1,045,474	$618,334	$58,786	$466,895	$6,127,040	$521,551	8.5%
Josephine	$2,629,047	$4,297,081	$14,742,389	$69,274	$1,201,721	$22,939,513	$13,062,889	56.9%
Klamath	$6,379,248	$3,597,550	$13,021,868	$549,068	$875,513	$24,423,248	$11,863,027	48.6%
Lake	$1,539,639	$525,842	$3,615,292	$589,345	$291,303	$6,561,421	$3,273,091	49.9%
Lane	$26,070,807	$14,852,192	$39,476,178	$468,499	$4,244,750	$85,112,426	$35,247,770	41.4%
Lincoln	$13,876,810	$2,228,124	$4,117,469	$338,911	$1,011,235	$21,572,550	$3,894,345	18.1%
Linn	$7,646,779	$5,491,996	$10,525,446	$1,832,059	$1,670,148	$27,166,429	$9,266,085	34.1%
Malheur	$3,354,968	$2,155,429	$6,987	$1,448,289	$556,347	$7,522,021	$5,631	0.1%
Marion	$45,391,867	$12,861,032	$4,670,088	$516,245	$4,196,610	$67,635,843	$4,141,242	6.1%
Morrow	$4,254,728	$628,764	$265,073	$29,673	$316,363	$5,494,602	$208,378	3.8%
Multnomah	$205,506,538	$30,407,341	$2,018,458	$15,025	$11,020,203	$248,967,566	$1,813,849	0.7%
Polk	$5,657,898	$2,816,047	$2,434,055	$48,477	$827,428	$11,783,905	$2,153,495	18.3%
Sherman	$1,844,649	$158,142	$0	$75,697	$156,484	$2,234,972	$0	0.0%
Tillamook	$4,270,147	$1,396,239	$2,490,315	$2,867,799	$848,267	$11,872,767	$2,335,762	19.7%
Umatilla	$10,026,692	$3,691,878	$690,092	$132,402	$1,196,246	$15,737,310	$535,588	3.4%
Union	$3,253,279	$1,373,038	$704,762	$415,504	$487,303	$6,233,886	$495,877	8.0%
Wallowa	$1,275,391	$490,562	$940,930	$231,094	$202,388	$3,140,366	$836,596	26.6%
Wasco	$5,663,906	$1,296,264	$1,951,161	$43,837	$487,312	$9,442,480	$1,799,347	19.1%
Washington	$80,476,941	$17,720,729	$615,521	$1,537,455	$5,414,769	$105,765,415	$544,428	0.5%
Wheeler	$696,310	$106,918	$791,665	$60,214	$129,088	$1,784,194	$761,863	42.7%
Yamhill	$12,552,099	$4,107,300	$1,426,397	$5,103	$1,132,854	$19,223,753	$1,300,197	6.8%
	$607,480,531	**$165,746,658**	**$217,358,801**	**$18,417,022**	**$53,959,842**	**$1,062,962,854**	**$194,908,251**	**18.3%**

Association of Oregon Counties

ASSESSED VALUE: 2005 Oregon Blue Book

POPULATION: 2005 Oregon Blue Book

SQUARE MILES: 2005 Oregon Blue Book

PERMANENT RATE AUTHORITY--Oregon Property Tax Statistics FY2005

PERCENT STATE & FEDERAL OWNERSHIP--NACo Report "Profile of Pulbic Lands in the Western Interstate Region" (1996)

TOTAL PROPERTY TAXES TO COUNTIES--Oregon Property Tax Statistics FY2005

STATE HIGHWAY FUND--ODOT Roads and Streets Questionair (FY2004)

PL 106-393 PAYMENTS--USFS REPORTS FY2004

PILT PAYMENTS--FY2004

STATE FOREST REVENUE
Total funding to all county governments was an average of total funds received for the five year period FY2000 to FY2004
Percentage to County General Fund was from State Forestry Revenue Distribution Analysis (FY1996 to FY2000)

VIDEO REVENUE--FY2004

CIGARETE REVENUE--Calander Year 2004

LIQUOR REVENUE--FY2004

Assessment and Taxation Funding--FY2005 Estimate from Department of Revenue

KLAMATH COUNTY TRANSIENT ROOM TAX

5-May-06

(Actual Collected Funds less Interest Earned)

QUARTER	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
Jan-Mar	0	40,244	48,297	43,364	38,995	65,911	39,713	44,495	40,590	52,429	59,491	59,802	62,008	64,629	82,673
Apr-Jun	0	59,249	67,437	69,132	57,125	63,706	97,589	75,883	87,298	89,875	93,340	100,999	111,092	123,377	140,875
Jul-Sep	76,413	79,152	82,801	105,260	106,409	105,868	98,758	104,620	118,980	141,199	141,810	145,966	158,008	177,713	206,362
Oct-Dec	45,886	45,888	55,401	54,595	42,397	50,408	61,057	57,098	57,986	74,377	78,212	81,420	86,635	95,953	103,002
Total	122,299	224,533	253,936	272,351	244,926	285,893	297,117	282,096	304,854	357,880	372,853	388,187	417,743	461,672	532,912
		Base Year	113.10%	107.25%	89.93%	116.73%	103.93%	94.94%	108.07%	117.39%	104.18%	104.11%	107.61%	110.52%	115.43%

QUARTER	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Jan-Mar	109,482	75,716	75,243	89,243	85,150	88,853	84,712	88,720	134,884	104,979	108,101	115,375	132,899	147,011	
Apr-Jun	136,860	141,945	147,334	169,328	166,180	165,350	178,252	206,772	210,403	226,348	261,103	273,490	277,709		
Jul-Sep	197,766	201,192	258,409	277,657	268,982	323,082	307,620	380,494	383,433	380,266	417,339	445,986	466,066		
Oct-Dec	104,200	104,582	114,913	109,289	131,462	132,732	178,960	164,248	160,942	204,166	167,394	193,735	161,982		
Total	548,308	523,435	595,899	645,517	651,774	710,017	749,544	840,234	889,662	915,759	953,937	1,028,586	1,038,656	147,011	0
	102.89%	95.46%	113.84%	108.33%	100.97%	108.94%	105.57%	112.10%	105.88%	102.93%	104.17%	107.83%	100.98%	110.62%	

(1st Quarter)

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KLAMATH COUNTY SPACE RENT FOR YEAR: 2006-07 (Revised 2/28/06) EXHIBIT 14-1

FUND	ACT #	DEPARTMENT	USEAGE SQUARE FT	UTILITIES	RATE PER SQUARE FT.	RENT CHARGE	TOTAL CO BLDG	RENT OTHER	UTILITIES	TOTAL OTH RENT	TOTAL	%
100	4111	Treasurer	453	1,458	0.2456	1,335	2,793			0	2,793	0.25%
100	4112	Assessor	4,339	13,973	0.2456	12,789	26,762			0	26,762	2.37%
100	4113	Tax Collector	679	2,187	0.2456	2,002	4,189			0	4,189	0.37%
100	4161	Commissioners	2,965	9,547	0.2456	8,738	18,285			0	18,285	1.62%
100	4162	Clerk	4,442	14,305	0.2456	13,092	27,397			0	27,397	2.43%
100	4163	Planning	2,460	7,922	0.2456	7,251	15,173			0	15,173	1.34%
100	4164	GO -Courthouse	50,760	132,341	0.2456	149,611	281,952			0	281,952	24.97%
100	4164	GO - Govn Center	1,751	5,639	0.2456	5,161	10,800			0	10,800	0.96%
100	4164	GO - 403 Pine	6,515	16,563	0.2456	19,202	35,765			0	35,765	3.17%
100	4174	District Attny	7,334	18,979	0.2456	21,616	40,596			0	40,596	3.59%
100	4211	Sheriff Dept.	7,348	32,946	0.2456	21,656	54,603			0	54,603	4.84%
100	4213	Sheriff Jail(N)	58,300	192,932	0.2456	171,833	364,765			0	364,765	32.30%
100	4231	Juvenile Dept	18,873	38,353	0.2456	55,626	93,979			0	93,979	8.32%
100	4271	Emergency Svcs	118	412	0.2456	349	761			0	761	0.07%
100	4413	Veterans Svcs	1,798	5,629	0.2456	5,299	10,928			0	10,928	0.97%
100	4552	Museum-Complex	31,127	13,306	0.1756	65,597	78,903			0	78,903	6.99%
100	4591	OSU Extension	8,878	17,004	0.2456	26,167	43,171			0	43,171	3.82%
100	4597	Watermaster	1,344	5,305	0.2456	3,961	9,266			0	9,266	0.82%
100	4763	Surveyor	130	209	0.2456	192	402			0	402	0.04%
100	4764	Community Development	1,417	4,563	0.2456	4,176	8,740			0	8,740	0.77%
	Total General Fund		**211,031**	**533,576**	**0.2352**	**595,654**	**1,129,231**	**0**	**0**	**0**	**1,129,231**	68.75%
150	4101	General Admin	1,596	5,141	0.2456	4,705	9,846			0	9,846	17.19%
150	4102	Personnel	1,793	5,774	0.2456	5,285	11,059			0	11,059	19.31%
150	4103	County Counsel	442	1,423	0.2456	1,303	2,726			0	2,726	4.76%
150	4118	Finance/Int Aud	2,207	7,107	0.2456	6,505	13,612			0	13,612	23.76%
150	4761	Mgmt Information System	3,650	9,279	0.2456	10,758	20,037			0	20,037	34.98%
	Total Central Svcs		**9,688**	**28,725**	**0.2456**	**28,555**	**57,280**	**0**	**0**	**0**	**57,280**	3.49%
220	4230	Comm on Child/Families	3,286	8,354	0.2456	9,685	18,039			0	18,039	3.96%
226	4160	Tourism	0	0	0.2456	0	0			0	0	0.00%
230	4311	Road Department	7,638	24,597	0.2456	22,512	47,109			0	47,109	10.33%
437	4763	Surveyor	130	209	0.2456	192	401			0	401	0.09%
520	4511	Solid Waste	508	1,636	0.2456	1,497	3,133			0	3,133	0.69%
530	4594	Weed Control	172	554	0.2456	507	1,061			0	1,061	0.23%
603	4261	Building	1,846	5,945	0.2456	5,441	11,386			0	11,386	2.50%
603	4262	Electrical	461	1,485	0.2456	1,359	2,843			0	2,843	0.62%
603	4263	On-Site Sanitation	1,077	3,468	0.2456	3,174	6,643			0	6,643	1.46%
604	4765	Property Sales	201	647	0.2456	592	1,240			0	1,240	0.27%
613	4177	Community Corrections	19,554	28,992	0.2456	57,633	86,625			0	86,625	19.00%
640	4770	Risk Management	598	1,924	0.2456	1,761	3,685			0	3,685	0.81%
910	4251	Dog Control	1,135	4,886	0.2456	3,345	8,231			0	8,231	1.81%
920	4441	Public Hlth Dep	12,675	32,223	0.2456	37,358	69,582			0	69,582	15.26%
920	4443	Environmental Hlth	808	2,054	0.2456	2,381	4,436			0	4,436	0.97%
930	4451	Mental Hlth Dep	7,779	15,375	0.2456	22,928	38,303			0	38,303	8.40%
930	4466	Mental Hlth-Pine	2,106	535	0.2456	6,207	6,743			0	6,743	1.48%
District		Library	30,004	52,452	0.2456	88,434	140,886			0	140,886	30.90%
960	4712	Law Library	1,200	2,098	0.2456	3,537	5,635			0	5,635	1.24%
	Total Other Funds		**91,178**	**187,435**	**0.2454**	**268,545**	**455,980**	**0**	**0**	**0**	**455,980**	27.76%
	Total County Funds		**311,897**	**749,736**	**0.2385**	**892,754**	**1,642,491**	**0**	**0**	**0**	**1,642,491**	100.00%
	Net Working Capital					0	0					
	Interest & Miscellaneous			0		0	0					
	Total			**749,736**		**892,754**	**1,642,491**	**0**	**0**	**0**	**1,642,491**	

Administrative Charge Changes

Revised: 28-Mar-06

Department	2005-06 Current	2006-07 Proposed Change	Increase (Decrease)	Percentage	One-Half	Approved Charge		
GENERAL FUND:								
Treasurer	5,280	4,816	(464)		(232)	5,048	388	
Assessor	117,219	82,036	(35,183)		(17,592)	99,628	7,651	
Tax Collector	79,460	60,565	(18,895)		(9,448)	70,013	5,377	
Commissioners	1,313	1,344	31		16	1,329	102	
Clerk	47,669	56,298	8,629		4,315	51,984	3,992	
Planning	50,801	53,201	2,400		1,200	52,001	3,994	
General Operations	103,288	-	(103,288)		(51,644)	51,644	3,966	
Justice Court	21,246	30,025	8,779		4,390	25,636	1,969	
District Attorney	68,901	95,610	26,709		13,355	82,256	6,317	
Sheriff	160,870	193,373	32,503		16,252	177,122	13,603	
Juvenile	64,941	90,965	26,024		13,012	77,953	5,987	
Emergency Services	17,127	24,688	7,561		3,781	20,908	1,606	
Museum - Complex	17,124	23,057	5,933		2,967	20,091	1,543	
OSU Extension	6,388	7,175	787		394	6,782	521	
Experiment Station	6,445	7,358	913		457	6,902	530	
Watermaster	4,196	4,663	467		234	4,430	340	
Suveyor (See Corner Restor)	-	-	-		-	-		
Community Development Center	51,016	63,992	12,976		6,488	57,504	4,416	
							62,302	0.414%
Total - General Fund	823,284	799,166	(24,118)	40.13%	(12,059)	811,225	43.134%	
ADMINISTRATIVE SERVICES:								
General Administration	25,617	35,347	9,730		4,865	30,482		
Personnel	3,735	4,086	351		176	3,911		
County Counsel	2,063	2,380	317		159	2,222		
Finance/Internal Auditing	3,250	2,592	(658)		(329)	2,921		
Data Processing	2,347	2,719	372		186	2,533		
Total - Gen. Admin.	37,012	47,124	10,112	2.37%	5,056	42,068		
OTHER FUNDS:								
Veteran's Services	12,112	16,533	4,421		2,211	14,323		
Commission on Children & Families	29,696	41,221	11,525		5,763	35,459		
Building/Electrical/On-Site	60,765	73,040	12,275		6,138	66,903		
Road Department	193,772	218,272	24,500		12,250	206,022		
Surveyor (Corner Restor)	1,140	2,302	1,162		581	1,721		
Maintenance (Space Rent)	37,634	44,654	7,020		3,510	41,144		
Solid Waste	35,172	40,085	4,913		2,457	37,629		
Parks	5,791	7,408	1,617		809	6,600		
Weed Control	12,161	13,234	1,073		537	12,698		
Property Sales	28,626	30,221	1,595		798	29,424		
Community Corrections	79,364	97,641	18,277		9,139	88,503		
Risk Management	58,274	63,315	5,041		2,521	60,795		
Dog Control	20,498	22,483	1,985		993	21,491		
Public Health	102,624	138,400	35,776		17,888	120,512		
Mental Health	139,273	183,971	44,698		22,349	161,622		
Fairgrounds	27,030	31,698	4,668		2,334	29,364		
Library	60,551	114,810	54,259		27,130	87,681		
Law Library	5,102	5,921	819		410	5,512		
Total - Other Funds	909,585	1,145,209	235,624	57.50%	117,812	1,027,397		
TOTAL ADMIN. CHARGES	1,769,881	1,991,499	221,618	100.00%	110,809	1,880,690		

Liability/Workers Comp Insurance 2006

Revised: 21-Mar-06

Department	Current Payroll	% Payroll	Liability Insurance: Liability	Liability Insurance: Property	Liability Insurance: Auto	Liability Insurance: Total	Workman's Compensation	Total	Last Year	Increase (Decrease)
GENERAL FUND:										
Treasurer	85,289	0.29%	270	92		361	164	525	1,418	(893)
Assessor	741,993	2.55%	2,348	877	2,242	5,467	5,400	10,867	13,528	(2,661)
Tax Collector	145,462	0.50%	460	137		598	238	836	2,126	(1,290)
Commissioners	229,058	0.79%	725	600		1,324	841	2,165	3,715	(1,550)
Clerk	285,587	0.98%	904	898		1,802	545	2,347	5,042	(2,695)
Planning	378,920	1.30%	1,199	497	336	2,032	2,747	4,779	8,604	(3,825)
General Operations - Courthouse				7,085		7,085	0	7,085		7,085
General Operations - Gov Center				607		607	0	607		607
General Operations - Pine Street				888		888	0	888		888
Justice Court	138,660	0.48%	439	97		536	241	777	1,344	(567)
District Attorney	1,465,034	5.04%	4,636	1,038		5,673	14,676	20,349	5,123	15,226
Sheriff	5,434,648	18.69%	120,982	9,653	31,224	161,859	188,358	350,217	121,264	228,953
Juvenile	1,214,678	4.18%	3,843	6,442	2,157	12,442	59,255	71,697	64,483	7,214
Emergency Services	91,595	0.32%	290	515	1,621	2,426	346	2,772	5,722	(2,950)
Museum - Complex	118,428	0.41%	375	9,769	502	10,646	2,588	13,234	6,300	6,934
OSU Extension	109,786	0.38%	347	1,279	391	2,017	203	2,220	1,193	1,027
Experiment Station	70,093	0.24%	222	3,570	1,436	5,228	2,475	7,703	3,631	4,072
Watermaster	40,968	0.14%	130	129		259	78	337	1,073	(736)
Suveyor (See Corner Restor)	9,603	0.03%	0	0		(0)	0	(0)	0	(0)
Community Development Center	300,894	1.03%	952	287		1,239	2,260	3,499	13,059	(9,560)
Total - General Fund	10,860,696	37.36%	138,122	44,460	39,909	222,490	280,415	502,905	257,625	245,280
ADMINISTRATIVE SERVICES:										
General Administration	152,892	0.53%	484	323		806	299	1,105	3,729	(2,624)
Personnel	135,900	0.47%	430	363		793	383	1,176	2,221	(1,045)
County Counsel	156,699	0.54%	496	89		585	439	1,024	2,252	(1,228)
Finance/Internal Auditing	315,308	1.08%	998	446		1,444	1,066	2,510	1,826	684
Data Processing	553,191	1.90%	1,750	620		2,371	6,658	9,029	3,328	5,701
Total - Gen. Admin.	1,313,990	4.52%	4,158	1,841	0	5,999	8,845	14,844	13,356	1,488
OTHER FUNDS:										
Veteran's Services	121,641	0.42%	385	230		615	244	859	1,942	(1,083)
Commission on Children & Families	305,431	1.05%	966	559		1,525	1,324	2,849	184	2,665
Building/Electrical/On-Site	1,354,126	4.66%	4,285	684	4,891	9,860	14,062	23,922	8,544	15,378
Road Department	4,530,586	15.58%	45,541	9,163	80,407	135,111	187,908	323,019	158,489	164,530
Court Facility Security	56,059	0.19%	177			177	4,221	4,398		4,398
Surveyor (Corner Restor)	9,603	0.03%	60	26		87	21	108	141	(33)
Maintenance (Space Rent)	347,685	1.20%	1,100	339	2,540	3,979	7,994	11,973	13,763	(1,790)
Solid Waste	1,013,922	3.49%	3,208	2,298	11,692	17,198	53,873	71,071	20,710	50,361
Parks	47,297	0.16%	6,633	414	87	7,134	4,061	11,195	2,645	8,550
Weed Control	161,224	0.55%	510	194	1,795	2,499	7,077	9,576	7,136	2,440
Property Sales	57,502	0.20%	182	41		223	111	334	2,294	(1,960)
Community Corrections	1,792,665	6.17%	5,672	3,169	4,637	13,478	56,471	69,949	8,262	61,687
Risk Management	115,767	0.40%	366	121		487	631	1,118	0	1,118
Dog Control	175,207	0.60%	554	145	1,250	1,950	1,859	3,809	5,826	(2,017)
Public Health	1,485,968	5.11%	5,411	2,154	1,715	9,280	19,309	28,589	21,232	7,357
Mental Health	3,834,477	13.19%	12,133	5,390	7,158	24,681	19,488	44,169	9,270	34,899
Fairgrounds	462,582	1.59%	2,269	44,147	5,641	52,057	11,300	63,357	13,779	49,578
Library	1,007,174	3.46%	3,187	13,494	616	17,297	3,791	21,088	12,000	9,088
Law Library	20,000	0.07%	63	540		603	0	603	339	264
Total - Other Funds	16,898,916	58.12%	92,704	83,108	122,429	298,242	393,745	691,987	286,556	405,431
TOTAL INSURANCE CHARGES	29,073,602	100.00%	234,983	129,409	162,338	526,730	683,005	1,209,735	557,537	652,198

Tax collection data for County:

KLAMATH COUNTY

Tax Levy and Collection History

Collection Year	Real Market Value (2)	Tax Rate/$1,000	Levy Used to Compute Tax Rate (3)	Taxes to be Received	Tax Collection (1) Year of Levy 6/30	Tax Collection (1) As of 30-Jun-06
2006-07		$1.7326			(4)	
2005-06	$6,111,343,389	$1.7326		$6,598,160	95.86%	95.86%
2004-05	$5,581,397,699	$1.7326		$6,257,169	97.87%	97.87%
2003-04	$4,321,841,755	$1.7326	$6,090,151	$6,028,887	98.62%	98.62%
2002-03	$4,107,510,060	$1.7326	$5,868,958	$5,802,536	99.38%	99.38%
2001-02	$3,709,110,127	$1.7185	$5,328,089	$5,221,452	99.78%	99.78%
2000-01	$3,571,640,497	$1.6894	$5,129,054	$4,946,907	99.82%	99.82%
1999-00	$3,395,160,278	$1.6521	$4,600,900	$4,575,434	99.90%	99.90%

(1) Percentage of total tax levy collection in Klamath County. Pre-payment discounts are considered to be collected when outstanding taxes are calculated.

(2) Assessed Value is used to compute the tax rate. The total Real Market Value for 2005-06 is $6,111,343,389

(3) Levy after Eastern Oregon Severance Tax.

(4) In process of collection.

Source: Klamath County Department of Assessment & Taxation

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For Office Use Only
Date Recieved

SUMMARY OF PROPERTY TAX COLLECTIONS, CREDITS, ADDITIONAL TAXES, AND OUTSTANDING BALANCES FOR FISCAL YEAR ENDING JUNE 30, 2006 (ORS 311.531)

Date: 7/07/06 County of KLAMATH Office of TAX COLLECTOR Contact Person: Michael R Long Telephone Number: 541-883-4269

ITEM	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-00	Prior Years	Total for All Years
AMOUNT OF TAXES CERTIFIED									
1 Total Amount Certified	45,859,993								
2 Real Property	38,082,385								38,082,385
3 Personal Property	1,205,275								1,205,275
4 Public Utilities	5,719,146								5,719,146
5 Manufactured Structures	853,187								853,187
6 Total Amount Certified 2005-06 (total of lines 2-5)	45,859,993								45,859,993
7 Uncollected Balance as of 7-1-05		2,334,660	1,220,264	734,541	351,390	104,933	60,426	400,656	5,206,870
8 Amount Added to Rolls	248,203	4,620	2,996	2,061	2,047	1,135	1,290	4,258	266,610
9 Total of Lines 6-8	**46,108,196**	**2,339,280**	**1,223,260**	**736,602**	**353,437**	**106,068**	**61,716**	**404,914**	**51,333,473**
10 Persl Prop Taxes Cancelled By Order of County Court	0	0	0	0	0	0	0	0	0
11 Real Property Foreclosures	6,047	5,978	5,964	6,297	5,963	5,898	5,986	8,419	50,552
12 Other Corrections, Cancellations, etc.	244,336	73,506	223,861	57,764	38,314	5,978	5,259	42,871	691,889
13 Total (Noncash) Credits (total of lines 10-12)	250,383	79,484	229,825	64,061	44,277	11,876	11,245	51,290	742,441
14 Net Taxes For Collection (line 9 less line 13)	**45,857,813**	**2,259,796**	**993,435**	**672,541**	**309,160**	**94,192**	**50,471**	**353,624**	**50,591,032**
15 Discounts Allowed	1,116,400								1,116,400
16 Total Taxes Collected	42,843,046	1,352,514	414,017	422,620	227,035	31,502	15,508	53,788	45,360,030
17 Total Remaining Uncollected 6-30-06 (line 14 less 15 & 16)	**1,898,367**	**907,282**	**579,418**	**249,921**	**82,125**	**62,690**	**34,963**	**299,836**	**4,114,602**
18 Percentage Collected 1.00 minus (line 17divided by line 14)	95.86%	97.87%	98.62%	99.38%	99.78%	99.82%	99.90%		
TAXES REMAINING UNCOLLECTED AS OF 6-30-06									
19 Real Property	1,784,255	832,539	504,949	199,032	44,497	21,711	10,896	75,810	3,473,689
20 Personal Property	19,225	12,635	9,759	10,679	12,321	18,642	8,599	132,895	224,755
21 Public Utilities	5,866	6,478	22,362	8,496		147		2,579	45,928
22 Manufactured Structures	89,021	55,630	42,348	31,714	25,307	22,190	15,468	88,552	370,230
23 Total Remaining Uncollected 6-30-06 (total of lines 19-22)	**1,898,367**	**907,282**	**579,418**	**249,921**	**82,125**	**62,690**	**34,963**	**299,836**	**4,114,602**
24 Corrections to Reflect Order on Appeal (ORS 311.150) 1/4 of 1%	0	0	0	0	0	0	0	0	0
25 CATF Interest: 29.50% share from all districts (Tier One)	17,485	46,348	42,610	56,630	36,213	6,902	4,647	30,453	241,288
26 Additional CATF Interest: Additional 25% From Cities & Special Districts	9,278	24,591	22,609	30,047	19,214	3,662	2,465	16,158	128,024
27 Interest Distributed to Districts	34,470	91,369	84,003	111,641	71,391	13,607	9,160	60,036	475,676

I certify that the foregoing tables are a correct summary of transactions affecting the property tax rolls in the fiscal year ending June 30, 2006, and the amounts remaining uncollected as of the same date.

**** I am holding $4,139,436 including interest for appeal by PPM Engery on Co-Generation appeal** (They paid the taxes). **Appeal settled, waiting for approval to disburse.**

MRLong
Signature

Tax Collector
Title

July 07, 2006
Date

Return this form to: Research
Oregon Department of Revenue
955 Center St, NE
Salem, OR 97301-2555

150-800-110 (Rev. 6-06)

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Budget Resolution #2006-039

ELECTED OFFICALS SALARIES

Salary Schedule
Effective 07/01/2006

In accordance with ORS 204.126(1), the following salaries for **KLAMATH COUNTY ELECTED OFFICIALS** effective July 1, 2006, are listed below as established by the County Budget Committee:

	Annual	Monthly
Assessor	$64,617	$5,384.75
Clerk	$62.136	$5,178.00
Commissioner	$65,820	$5,485.00
District Attorney*	$17,552	$1,462.67
Justice of the Peace	$38,656	$3,221.33
Surveyor	$17,392	$1,449.33
Sheriff	$73,649	$6,137.42
Treasurer	$68,919	$5,743.25

*This accounts only for compensation paid by Klamath County and does not include compensation paid to the District Attorney by the State of Oregon.

Dated this 20th day of June, 2006.

William R. Brown, Chairman [] Approved [X] Disapproved

John Elliott, Commissioner [X] Approved [] Disapproved

Al Switzer, Commissioner [X] Approved [] Disapproved

SALARY DISTRIBUTION SCHEDULE
Salaries Paid From More Than One Fund
Fiscal Year 2006-2007 Adopted Budget

DEPARTMENT	POSITION TITLE	SALARY	ACCOUNT NUMBER	PERCENT	DISTRIBUTION
PERSONNEL	Human Res Director/Risk Mgr	$64,772	150-4102-0165	50.00%	$32,386
			640-4770-0165	50.00%	$32,386
	Asst. Human Res Director	$43,542	150-4102-0197	50.00%	$21,771
			640-4770-0197	50.00%	$21,771
SOLID WASTE (Recycling)	Reycling Attendant	$28,009	520-4511-3165	25.00%	$7,002
(Parks)			521-4512-3165	75.00%	$21,007
	Facility Mtc Wkr II	$29,299	465-4551-3020	90.15%	$26,413
			520-4511-3020	9.85%	$2,886
SURVEYOR (Corner Restoration)	Surveyor	$17,392	100-4763-0100	50.00%	$8,696
			437-4763-0100	50.00%	$8,696
TREASURER	Treasurer	$68,919	100-4111-0050	50.00%	$34,459
(Tax Collector)	Tax Collector		100-4113-0055	25.00%	$17,230
(Finance)	Fiscal Svcs Mgr/Budget Officer		150-4118-0490	25.00%	$17,230
PLANNING	Code Enforcement Offcr (2)	$79,087	100-4261-0910	50.00%	$39,543
(Building)			603-4261-0910	25.00%	$19,772
(Electrical)			603-4262-0910	25.00%	$19,772

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Klamath County Human Resources

LOCAL 121
CLASSIFICATION PLAN

As of January 1, 2004

CLASSIFICATION	*RANGE*
Clerk ~~Museum Aide~~	1
Library Assistant 1	3
Office Assistant 1 Tourism Assistant Solid Waste Site Attendant	4
Farm Worker	5
Corrections Cook Library Assistant 2 Office Assistant 2 Courier	6
Accounting Assistant 1 Medical Assistant	7
Chemical Applicator Trainee Data Entry Clerk Library Assistant 3 Office Assistant 3 Legal Assistant 1 Maintenance Technician 1	8
Accounting Assistant 2 Tourism Specialist Assistant Veteran's Service Officer Community Nutrition Worker Community Outreach Worker Community Corrections Assistant Medical Billing Specialist Justice Court Clerk Transcriptionist Restitution Evidence Clerk Victims' Assistance Specialist	9

CLASSIFICATION	RANGE
Maintenance Technician 2 Office Technician Museum Assistant OSU Extension Technician Parks Maintenance Worker Permits Clerk Respite Care Resources Specialist Community Support Services (CSS) Skills Trainer Senior Community Corrections Assistant Senior Justice Court Clerk Property Appraiser Trainee Senior Data Entry Clerk	10
Cartographic Technician 1 Accounting Assistant 3 Juvenile Group Worker Data Processing Support Specialist Legal Assistant 2 Street Address Coordinator	11
Maintenance Technician 3 Research Technician Support Enforcement Specialist Office Specialist Administrative Secretary Administrative Assistant Facility Maintenance Leadworker - Experiment Station Community Nutrition Worker Accounting Technician Trial Assistant	12
Assistant Animal Control Officer Cartographic Technician 2 Work Crew Supervisor Engineering Aide 1 Finance/Budget Specialist Community Prosecution Coordinator Natural Resources Specialist – Watermaster Sanitarian Aide	13
Accounting Specialist Community Support Services (CSS) Specialist Property Appraiser 1 Licensed Practical Nurse Chief Cartographer Residential Specialist	14
Purchasing Specialist	15

CLASSIFICATION	RANGE
Probation Officer 1 Associate Case Manager Engineering Aide 2 Landfill Maintenance Worker Maintenance Leadworker Property Appraiser 2 Probation Officer 2 Health Educator Code Enforcement Officer	16
Nutrition Counselor Sanitarian Trainee Maintenance/HVAC Technician Solid Waste Lead Maintenance Worker	17
Case Manager Counselor Mental Health Job Developer Plans Examiner Trainee Property Appraiser 3 Sales Analyst Probation Officer 2 High School Transition Specialist	18
Registered Sanitarian Program Assistant – CCF Access Team Lead Case Manager	19
Senior Sales Analyst Senior Sanitarian (Registered) Probation Officer 3 (County) Facility Systems Technician Health Information Systems Analyst CCF Manager Building Inspector 1	20
Mental Health Therapist Mental Health Resource Manager Clinical Medication Manager Alcohol & Drug Program Coordinator Probation Officer 3 (State) Mental Health Nurse	21
Building Inspector 2 Plans Examiner	22
Programmer / Analyst Computer Systems Technician Building Inspector 3 Commercial Plans Examiner	24
Psychologist	25

LOCAL 121
Full-Time and Half-Time
Hourly, FLSA Non-Exempt
Effective July 1, 2006 (3%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
LH02	$ 7.73	$ 8.04	$ 8.36	$ 8.69	$ 9.04	$ 9.40	$ 9.78
LH03	$ 8.12	$ 8.44	$ 8.78	$ 9.13	$ 9.50	$ 9.88	$ 10.28
LH04	$ 8.53	$ 8.87	$ 9.22	$ 9.59	$ 9.97	$ 10.37	$ 10.78
LH05	$ 8.96	$ 9.32	$ 9.69	$ 10.08	$ 10.48	$ 10.90	$ 11.34
LH06	$ 9.41	$ 9.79	$ 10.18	$ 10.59	$ 11.01	$ 11.45	$ 11.91
LH07	$ 9.88	$ 10.28	$ 10.69	$ 11.12	$ 11.56	$ 12.02	$ 12.50
LH08	$ 10.37	$ 10.78	$ 11.21	$ 11.66	$ 12.13	$ 12.62	$ 13.12
LH09	$ 10.89	$ 11.33	$ 11.78	$ 12.25	$ 12.74	$ 13.25	$ 13.78
LH10	$ 11.43	$ 11.89	$ 12.37	$ 12.86	$ 13.37	$ 13.90	$ 14.46
LH11	$ 12.00	$ 12.48	$ 12.98	$ 13.50	$ 14.04	$ 14.60	$ 15.18
LH12	$ 12.60	$ 13.10	$ 13.62	$ 14.16	$ 14.73	$ 15.32	$ 15.93
LH13	$ 13.23	$ 13.76	$ 14.31	$ 14.88	$ 15.48	$ 16.10	$ 16.74
LH14	$ 13.89	$ 14.45	$ 15.03	$ 15.63	$ 16.26	$ 16.91	$ 17.59
LH15	$ 14.58	$ 15.16	$ 15.77	$ 16.40	$ 17.06	$ 17.74	$ 18.45
LH16	$ 15.31	$ 15.92	$ 16.56	$ 17.22	$ 17.91	$ 18.63	$ 19.38
LH17	$ 16.08	$ 16.72	$ 17.39	$ 18.09	$ 18.81	$ 19.56	$ 20.34
LH18	$ 16.88	$ 17.56	$ 18.26	$ 18.99	$ 19.75	$ 20.54	$ 21.36
LH19	$ 17.72	$ 18.43	$ 19.17	$ 19.94	$ 20.74	$ 21.57	$ 22.43
LH20	$ 18.61	$ 19.35	$ 20.12	$ 20.92	$ 21.76	$ 22.63	$ 23.54
LH21	$ 19.54	$ 20.32	$ 21.13	$ 21.98	$ 22.86	$ 23.77	$ 24.72
LH22	$ 20.52	$ 21.34	$ 22.19	$ 23.08	$ 24.00	$ 24.96	$ 25.96
LH23	$ 21.55	$ 22.41	$ 23.31	$ 24.24	$ 25.21	$ 26.22	$ 27.27
LH24	$ 22.63	$ 23.54	$ 24.48	$ 25.46	$ 26.48	$ 27.54	$ 28.64
LH25	$ 23.76	$ 24.71	$ 25.70	$ 26.73	$ 27.80	$ 28.91	$ 30.07
LH26	$ 24.95	$ 25.95	$ 26.99	$ 28.07	$ 29.19	$ 30.36	$ 31.57
LH27	$ 26.20	$ 27.25	$ 28.34	$ 29.47	$ 30.65	$ 31.88	$ 33.16

LOCAL 121
Salaried, FLSA Exempt
Effective July 1, 2006 (3%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
LF02	$ 1,340	$ 1,394	$ 1,449	$ 1,507	$ 1,568	$ 1,630	$ 1,696
LF03	$ 1,407	$ 1,463	$ 1,522	$ 1,583	$ 1,646	$ 1,712	$ 1,780
LF04	$ 1,477	$ 1,536	$ 1,598	$ 1,662	$ 1,728	$ 1,797	$ 1,869
LF05	$ 1,551	$ 1,613	$ 1,678	$ 1,745	$ 1,815	$ 1,887	$ 1,963
LF06	$ 1,629	$ 1,694	$ 1,762	$ 1,832	$ 1,905	$ 1,982	$ 2,061
LF07	$ 1,710	$ 1,779	$ 1,850	$ 1,924	$ 2,001	$ 2,081	$ 2,164
LF08	$ 1,796	$ 1,868	$ 1,942	$ 2,020	$ 2,101	$ 2,185	$ 2,272
LF09	$ 1,886	$ 1,961	$ 2,039	$ 2,121	$ 2,206	$ 2,294	$ 2,386
LF10	$ 1,980	$ 2,059	$ 2,141	$ 2,227	$ 2,316	$ 2,409	$ 2,505
LF11	$ 2,079	$ 2,162	$ 2,248	$ 2,338	$ 2,432	$ 2,529	$ 2,630
LF12	$ 2,183	$ 2,270	$ 2,361	$ 2,455	$ 2,553	$ 2,656	$ 2,762
LF13	$ 2,292	$ 2,384	$ 2,479	$ 2,578	$ 2,681	$ 2,788	$ 2,900
LF14	$ 2,406	$ 2,503	$ 2,603	$ 2,707	$ 2,815	$ 2,928	$ 3,045
LF15	$ 2,527	$ 2,628	$ 2,733	$ 2,842	$ 2,956	$ 3,074	$ 3,197
LF16	$ 2,653	$ 2,759	$ 2,870	$ 2,984	$ 3,104	$ 3,228	$ 3,357
LF17	$ 2,786	$ 2,897	$ 3,013	$ 3,134	$ 3,259	$ 3,389	$ 3,525
LF18	$ 2,925	$ 3,042	$ 3,164	$ 3,290	$ 3,422	$ 3,559	$ 3,701
LF19	$ 3,071	$ 3,194	$ 3,322	$ 3,455	$ 3,593	$ 3,737	$ 3,886
LF20	$ 3,225	$ 3,354	$ 3,488	$ 3,628	$ 3,773	$ 3,924	$ 4,080
LF21	$ 3,386	$ 3,522	$ 3,662	$ 3,809	$ 3,961	$ 4,120	$ 4,285
LF22	$ 3,555	$ 3,698	$ 3,846	$ 3,999	$ 4,159	$ 4,326	$ 4,499
LF23	$ 3,733	$ 3,883	$ 4,038	$ 4,199	$ 4,367	$ 4,542	$ 4,724
LF24	$ 3,920	$ 4,077	$ 4,240	$ 4,409	$ 4,586	$ 4,769	$ 4,960
LF25	$ 4,116	$ 4,280	$ 4,452	$ 4,630	$ 4,815	$ 5,008	$ 5,208
LF26	$ 4,322	$ 4,494	$ 4,674	$ 4,861	$ 5,056	$ 5,258	$ 5,468
LF27	$ 4,538	$ 4,719	$ 4,908	$ 5,104	$ 5,308	$ 5,521	$ 5,742

Klamath County Human Resources

NON-UNION
CLASSIFICATION PLAN

As of January 1, 2005

CLASSIFICATION	RANGE
Library Assistant 1 Day Treatment Assistant Solid Waste Site Attendant – Part-Time/On-Call/Temporary Air Quality Inspector Museum Aide	3
Office Assistant 1	4
Library Assistant 2	6
Office Assistant 2 Fairgrounds Utility Worker Asst. Collections Manager – Museums	9
Library Assistant 3 Human Resources Assistant Office Assistant 3 Receptionist (Board Of County Commissioners)	10
Juvenile Groupworker (P/T or On-Call) Skills Trainer (P/T) Temporary Utility Worker	12
Senior Justice Court Clerk EMT 1	13
Fairgrounds Maintenance Worker Fairgrounds Secretary Administrative Secretary/BOCC Library Specialist	14
Fairgrounds Maintenance Leadworker	15
Administrative Assistant Administrative Secretary Misdemeanant Probation Officer Senior Data Entry Clerk Human Resources Representative	16
Accounting / Payroll Technician Planning Assistant Specialist (On-Call/Part-Time/Temporary) Chemical Applicator EMT 2	17

CLASSIFICATION	RANGE
Peer Court Coordinator Engineering Assistant 3 Law Clerk Office Manager Property Control Assistant Urban Rehab Program Coordinator Utility Construction Inspector DUII Coordinator	18
Planner 1 Victim's Assistance Coordinator Librarian Specialist Business Services Manager Senior Chemical Applicator Tax Officer Supervisor Safety and Risk Manager Sanitarian Trainee (P/T)	19
Investigator - D.A. Juvenile Counselor Management Assistant Address Permit Coordinator Lead Jail Medic Administrative Assistant – BOCC	20
Property Sales Manager Legal Secretary – County Council Office Manager – District Attorney Management Assistant Chief Office Deputy Job Developer Case Manager (P/T) Sanitarian (P/T) Road Construction Inspector 1	21
Executive Assistant – BOCC Human Resources Manager Mental Health Nurse Weed Control Supervisor Fairgrounds Operations Manager	22

CLASSIFICATION	RANGE
Finance and Budget Manager Chief Office Deputy – District Attorney Chief of Party – Road Department Public Health Finance Manager Dietitian/WIC Coordinator County Emergency Manager Landfill Foreman Therapist – Juvenile (Youth Treatment Coordinator) Program Case Coordinator Case Manager Coordinator Oral Health Services Coordinator Program Coordinator – CCF Probation Officer 3 (P/T) Senior Sanitarian DD Supervising Case Manager	23
Management Assistant – Community Corrections Planner 2 Supervising Juvenile Counselor Access Team Manager Respite/Access Team Coordinator Roadside Vegitation Manager Contract and Grant Specialist	24
Deputy District Attorney 1 Chief Appraiser Civil Records Supervisor Engineer 1 Public Works Manager Assistant Director of Finance Assistant Director of Human Resources On-Site Program Manager Road Construction Inspector 2 Children and Family Program Manager	25
Foreman – Road Department Developmental Disabilities Coordinator Parks/Solid Waste Supervisor Mental Health Clinical Manager Community Corrections Supervisor Environmental Resources Manager Community Support Services (CSS) Program Manager Planner 3	26

CLASSIFICATION	RANGE
Assistant Road Superintendent Deputy District Attorney 2 Administrative Finance Services Manager Environmental Health Services Manager Assistant Director of Juvenile Assistant Director of Community Corrections Nursing Manager and Clinic Nurse Practitioner	27
Road Superintendent Residential Program Manager	28
Engineer 2 Senior Plans Examiner Deputy District Attorney 3 Mental Health Manager	29
County Engineer Nurse Practitioner 2 Captain Lieutenant Program Manager Behavioral Health Systems Administrator Planning Manager Assistant Building Official	30
Chief Deputy – District Attorney Building Official Under-sheriff	31
Assistant Public Works Director	32
Nurse Practitioner 3	33
Medical Program Manager	34
Mental Health Psychiatrist	40

NON-UNION
Full-Time and Half-Time
Salaried, FLSA Exempt
Effective July 1, 2006 (3%)

GRADE	STEP 1 Merit	STEP 2 Merit	STEP 3 Merit	STEP 4 Merit	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
UF08	$1,558	$1,628	$1,700	$1,777	$1,856	$1,943	$2,029
UF09	$1,636	$1,710	$1,786	$1,864	$1,951	$2,036	$2,131
UF10	$1,717	$1,795	$1,874	$1,959	$2,048	$2,140	$2,237
UF11	$1,803	$1,886	$1,969	$2,059	$2,152	$2,246	$2,348
UF12	$1,893	$1,979	$2,068	$2,160	$2,257	$2,360	$2,469
UF13	$1,988	$2,077	$2,169	$2,268	$2,371	$2,477	$2,591
UF14	$2,089	$2,182	$2,279	$2,382	$2,488	$2,601	$2,719
UF15	$2,193	$2,293	$2,391	$2,500	$2,614	$2,731	$2,854
UF16	$2,302	$2,405	$2,514	$2,625	$2,746	$2,869	$2,998
UF17	$2,415	$2,525	$2,640	$2,758	$2,881	$3,011	$3,147
UF18	$2,536	$2,651	$2,770	$2,894	$3,026	$3,161	$3,306
UF19	$2,663	$2,783	$2,909	$3,038	$3,178	$3,320	$3,467
UF20	$2,796	$2,922	$3,055	$3,193	$3,334	$3,487	$3,642
UF21	$2,939	$3,069	$3,205	$3,354	$3,501	$3,660	$3,823
UF22	$3,082	$3,222	$3,367	$3,521	$3,676	$3,842	$4,014
UF23	$3,238	$3,383	$3,535	$3,695	$3,863	$4,037	$4,217
UF24	$3,399	$3,553	$3,713	$3,880	$4,053	$4,236	$4,428
UF25	$3,569	$3,730	$3,898	$4,074	$4,258	$4,448	$4,650
UF26	$3,750	$3,919	$4,094	$4,279	$4,468	$4,671	$4,882
UF27	$3,938	$4,113	$4,298	$4,493	$4,692	$4,904	$5,127
UF28	$4,131	$4,320	$4,511	$4,716	$4,926	$5,148	$5,383
UF29	$4,339	$4,536	$4,740	$4,951	$5,172	$5,406	$5,652
UF30	$4,556	$4,760	$4,974	$5,200	$5,433	$5,675	$5,932
UF31	$4,784	$5,000	$5,226	$5,461	$5,705	$5,962	$6,231
UF32	$5,024	$5,250	$5,485	$5,733	$5,986	$6,261	$6,541
UF33	$5,274	$5,514	$5,760	$6,020	$6,288	$6,572	$6,870
UF34	$5,540	$5,788	$6,046	$6,320	$6,602	$6,902	$7,211

NON-UNION

Full-Time, Half-Time & Part-Time

Hourly, FLSA Non- Exempt

Effective July 1, 2006 (3%)

GRADE	STEP 1	STEP 2 Merit	STEP 3 Merit	STEP 4 Merit	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
UH03	$ 7.73	$ 7.97	$ 8.25	$ 8.57	$ 8.93	$ 9.28	$ 9.62
UH04	$ 7.96	$ 8.22	$ 8.49	$ 8.83	$ 9.20	$ 9.54	$ 9.95
UH05	$ 8.37	$ 8.63	$ 8.91	$ 9.27	$ 9.68	$ 10.04	$ 10.46
UH06	$ 8.80	$ 9.06	$ 9.35	$ 9.75	$ 10.10	$ 10.54	$ 10.96
UH07	$ 9.00	$ 9.37	$ 9.81	$ 10.26	$ 10.69	$ 11.18	$ 11.71
UH08	$ 9.41	$ 9.85	$ 10.33	$ 10.78	$ 11.23	$ 11.66	$ 12.29
UH09	$ 9.91	$ 10.36	$ 10.83	$ 11.31	$ 11.80	$ 12.33	$ 12.91
UH10	$ 10.41	$ 10.88	$ 11.36	$ 11.86	$ 12.41	$ 12.96	$ 13.54
UH11	$ 10.68	$ 11.03	$ 11.38	$ 11.86	$ 12.33	$ 12.83	$ 13.34
UH12	$ 10.92	$ 11.42	$ 11.93	$ 12.46	$ 13.01	$ 13.62	$ 14.23
UH13	$ 11.47	$ 11.98	$ 12.51	$ 13.08	$ 13.67	$ 14.29	$ 14.94
UH14	$ 12.03	$ 12.57	$ 13.14	$ 13.72	$ 14.34	$ 15.02	$ 15.66
UH15	$ 12.64	$ 13.18	$ 13.79	$ 14.42	$ 15.09	$ 15.77	$ 16.44
UH16	$ 13.30	$ 13.89	$ 14.50	$ 15.14	$ 15.83	$ 16.53	$ 17.29
UH17	$ 13.96	$ 14.60	$ 15.22	$ 15.91	$ 16.66	$ 17.36	$ 18.16
UH18	$ 14.65	$ 15.30	$ 15.98	$ 16.71	$ 17.43	$ 18.25	$ 19.06
UH19	$ 15.37	$ 16.05	$ 16.78	$ 17.55	$ 18.34	$ 19.15	$ 20.02
UH20	$ 16.13	$ 16.84	$ 17.61	$ 18.43	$ 19.23	$ 20.14	$ 21.02
UH21	$ 16.94	$ 17.71	$ 18.51	$ 19.32	$ 20.21	$ 21.10	$ 22.07
UH22	$ 17.80	$ 18.57	$ 19.45	$ 20.30	$ 21.24	$ 22.15	$ 23.15
UH23	$ 18.66	$ 19.52	$ 20.37	$ 21.34	$ 22.26	$ 23.27	$ 24.34
UH24	$ 19.61	$ 20.48	$ 21.42	$ 22.40	$ 23.41	$ 24.44	$ 25.55
UH25	$ 20.61	$ 21.53	$ 22.51	$ 23.50	$ 24.56	$ 25.66	$ 26.83
UH26	$ 21.61	$ 22.60	$ 23.61	$ 24.70	$ 25.79	$ 26.94	$ 28.16
UH27	$ 22.70	$ 23.73	$ 24.79	$ 25.90	$ 27.08	$ 28.29	$ 29.58
UH28	$ 23.83	$ 24.88	$ 26.05	$ 27.21	$ 28.42	$ 29.72	$ 31.04
UH29	$ 25.05	$ 26.15	$ 27.34	$ 28.55	$ 29.86	$ 31.19	$ 32.62
UH30	$ 26.31	$ 27.47	$ 28.72	$ 29.99	$ 31.35	$ 32.75	$ 34.23
UH31	$ 27.61	$ 28.84	$ 30.12	$ 31.49	$ 32.91	$ 34.39	$ 35.95
UH32	$ 28.99	$ 30.30	$ 31.64	$ 33.08	$ 34.56	$ 36.11	$ 37.74
UH33	$ 30.43	$ 31.81	$ 33.23	$ 34.72	$ 36.29	$ 37.91	$ 39.60
UH34	$ 31.94	$ 33.40	$ 34.88	$ 36.45	$ 38.11	$ 39.84	$ 41.60
UH35	$ 33.56	$ 35.06	$ 36.64	$ 38.30	$ 40.02	$ 41.82	$ 43.69
UH36	$ 35.24	$ 36.82	$ 38.46	$ 40.20	$ 42.01	$ 43.90	$ 45.87

OREGON NURSE'S ASSOCIATION (ONA) SALARY SCHEDULE Full and Half-Time, FLSA Exempt Effective July 1, 2006							
GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
OF01-FT	$ 3,599	$ 3,713	$ 3,836	$ 3,986	$ 4,149	$ 4,313	$ 4,489
OF01-HT	$1,799.50	$1,856.50	$ 1,918	$ 1,993	$2,074.50	$2,156.50	$2,244.50
OF01-PT	$20.76	$21.42	$22.13	$23.00	$23.94	$24.88	$25.90

KCPOA SALARY SCHEDULE

EFFECTIVE 7/1/2006

2% COLA

PLAN "B" - KLAMATH COUNTY EMPLOYEES' PENSION PLAN

PLAN "A" - PERS RETIREMENT

PAY PLAN "B"	GRADE	STEP 1 6 MO.	STEP 2 6 MO.	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
CLERK I	PH01	$12.15	$12.55	$12.97	$13.69	$14.24	$14.73	$15.37
CLERK II	PH02	$12.55	$12.97	$13.69	$14.24	$14.73	$15.18	$15.71
CIV DEPUTY	PH04	$15.21	$15.74	$16.18	$16.86	$17.52	$18.26	$18.96
SENIOR CIV DEPUTY	PH05	$17.27	$17.96	$18.61	$19.22	$19.92	$20.59	$21.31

PAY PLAN "A"	GRADE	STEP 1 6 MO.	STEP 2 6 MO.	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
JAIL	PH07	$17.17	$18.20	$19.22	$20.26	$20.99	$21.72	BASE
CORPORAL	PH08	$18.03	$19.12	$20.18	$21.28	$22.04	$22.79	BASE
PATROL	PH10	$17.68	$18.55	$19.37	$20.83	$21.54	$22.30	BASE
CORPORAL	PH11	$18.55	$19.48	$20.35	$21.86	$22.62	$23.41	BASE

Section 19.4 Certification/Education Pay. Eligible employees shall receive monthly certification and education pay calculated as a percentage of base hourly salary and added thereto to the following:

1 Intermediate BPSST Certification - 3.0%
2 Associate Degree in Law Enforcement or related subject matter - 2.5%
3 Advanced BPSST Certification - 6%
4 Bachelors of Arts or Science - 5%
5 Bilingual in Spanish or Sign Language 2.5%

Spanish fluency in street-Spanish as spoken in Klamath County. Bilingual proficiency to be determined by a court interpreter who shall verify fluency to an extent which is reliable and admissible in judicial proceedings. The maximum allowable premium pay for any combination premiums listed above shall be ten percent (10%). An employee may claim only ***one certification premium and in addition one education premium*** .

SERGEANT'S Teamsters Salary Schedule Full-Time, FLSA Exempt Effective July 1, 2006							
GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
SF01	$4,464	$ 4,643	$ 4,828	$ 5,021	$ 5,222	$ 5,431	$ 5,648

OPERATING ENGINEERS' UNION
LOCAL 701
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE:
JANUARY 1, 2006

DIVISION	*JOB TITLE*	*HOURLY RATE*
Division I EH01	Utility Worker 1	$14.10
Division II EH02	Utility Worker 2	$15.82
Division III EH03	Weed Control 1 Sign Person 1 Bridge Person 1 Truck Driver 1 Field Service Person Lube Person	$16.74
Division IV EH04	Truck Driver 2 Light Equipment Operator Bridge Person 2 Weed Control 2 Sign Person 2 Asphalt Distributor Driver	$17.82
Division V EH05	Tire Person Mechanic Heavy Equipment Operator Sign Person 3 Equipment Procurement Specialist	$19.31

Klamath County Human Resources

DEPARTMENT HEADS
CLASSIFICATION PLAN

As of January 1, 2004

CLASSIFICATION	*RANGE*
Animal Control Officer Veterans Service Officer	DF 02
Director – Tourism	DF 06
Manager – Fairgrounds	DF 09
Director - Library	DF 10
Director - Management Information Systems Director - Juvenile Department Director - Community Corrections Director – Maintenance	DF 11
Director - Human Resources & Risk Management Director – Commission on Children and Families	DF 12
Director - Public Health Director - Mental Health	DF 13
Director - Public Works County Counsel	DF 15

DEPARTMENT HEAD Salary Schedule
Full-Time, FLSA Exempt
Effective July 1, 2006 (3%)

GRADE	STEP 1 Merit	STEP 2 Merit	STEP 3 Merit	STEP 4 Merit	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
DF1	$2,679	$2,786	$2,898	$3,014	$3,134	$3,259	$3,390
DF2	$2,813	$2,925	$3,042	$3,164	$3,291	$3,422	$3,559
DF3	$2,954	$3,072	$3,195	$3,322	$3,455	$3,594	$3,737
DF4	$3,101	$3,225	$3,354	$3,489	$3,628	$3,773	$3,924
DF5	$3,256	$3,387	$3,522	$3,663	$3,809	$3,962	$4,120
DF6	$3,419	$3,556	$3,698	$3,846	$4,000	$4,160	$4,326
DF7	$3,590	$3,734	$3,883	$4,038	$4,200	$4,368	$4,543
DF8	$3,770	$3,920	$4,077	$4,240	$4,410	$4,586	$4,770
DF9	$3,958	$4,116	$4,281	$4,452	$4,630	$4,816	$5,008
DF10	$4,156	$4,322	$4,495	$4,675	$4,862	$5,056	$5,259
DF11	$4,364	$4,538	$4,720	$4,909	$5,105	$5,309	$5,522
DF12	$4,582	$4,765	$4,956	$5,154	$5,360	$5,575	$5,798
DF13	$4,811	$5,004	$5,204	$5,412	$5,628	$5,853	$6,088
DF14	$5,052	$5,254	$5,464	$5,682	$5,910	$6,146	$6,392
DF15	$5,304	$5,516	$5,737	$5,967	$6,205	$6,453	$6,712
DF16	$5,569	$5,792	$6,024	$6,265	$6,515	$6,776	$7,047
DF17	$5,848	$6,082	$6,325	$6,578	$6,841	$7,115	$7,399

FOPPO
Hourly Non-Exempt
Effective July 1, 2005 (3.0%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
PO II	$ 16.76	$ 17.43	$ 18.13	$ 18.86	$ 19.61	$ 20.39	$ 21.21
POIII/C	$ 18.47	$ 19.21	$ 19.98	$ 20.78	$ 21.61	$ 22.47	$ 23.37
POIII/S	$ 19.40	$ 20.18	$ 20.99	$ 21.83	$ 22.70	$ 23.61	$ 24.55

FOPPO
Hourly Non-Exempt
Effective July 1, 2006 (3.0%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
PO II	$ 17.26	$ 17.95	$ 18.67	$ 19.42	$ 20.20	$ 21.01	$ 21.85
POIII/C	$ 19.02	$ 19.78	$ 20.57	$ 21.39	$ 22.25	$ 23.14	$ 24.07
POIII/S	$ 19.98	$ 20.78	$ 21.61	$ 22.47	$ 23.37	$ 24.30	$ 25.27

EXHIBIT A

CLASSIFICATION PLANS

POII = Probation Officer II
POIII/C = Probation Officer III - County
POIII/S = Probation Officer III - State

FOPPO
Hourly Non-Exempt
Effective July 1, 2005 (3.0%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
PO II	$ 16.77	$ 17.44	$ 18.14	$ 18.87	$ 19.62	$ 20.41	$ 21.22
POIII/C	$ 18.48	$ 19.22	$ 19.99	$ 20.79	$ 21.62	$ 22.49	$ 23.38
POIII/S	$ 19.41	$ 20.19	$ 20.99	$ 21.83	$ 22.71	$ 23.61	$ 24.56

FOPPO
Hourly Non-Exempt
Effective July 1, 2006 (3.0%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
PO II	$ 17.27	$ 17.96	$ 18.68	$ 19.43	$ 20.21	$ 21.02	$ 21.86
POIII/C	$ 19.03	$ 19.80	$ 20.59	$ 21.41	$ 22.27	$ 23.16	$ 24.08
POIII/S	$ 19.99	$ 20.79	$ 21.62	$ 22.49	$ 23.39	$ 24.33	$ 25.30

1) Employees will be placed on the above schedule on the basis of the range of the current job classification held and as listed in Exhibit B; and in the step in which the employee is in on the date of the effective date of this Agreement.

2) Movement between Step 1 and Step 4 (Steps 1 and 2 in the case of ranges 1-4) shall be annual, no more than one (1) step per year, as of the employee's Anniversary Date. Movement between Step 4 and Step 7 shall be annually, no more than one (1) step per year, as of the employee's Anniversary Date.

Effective January 1, 2001

Name of Deduction or Benefit	% of Gross Wage	Employee Contribution Amount	Department Contribution Amount	County's Contribution (Monthly)
FICA (Social Security)	7.65%			
Unemployment	2.3%			
Workers' Compensation				0.42 Cents Per Hours Worked
Health Insurance		Varies by Employee Group	Non-Union $375.00 L121 $375.00 701 $375.00 ONA $355.00 KCPOA $401.03 (s) KCPOA $615.98 (f)	Same
Life Insurance		$0 (unless purchased additional life)		Regular $2.85 Civil Deputy $5.15 All other Deputies, Sergeants, Captains, Investigators $11.35 Elected Officials, Department Heads $9.75
Klamath County Employees' Pension Plan		6%	5.48%	1%
ONA Pension Plan		6%	4.26%	
PERS Community				

Corrections (State)			14.98%	
PERS Patrol/Corrections Deputy		6%	8.23%	
Short Term Disability (Basic Benefit)		No Cost for basic benefit of $50.00/week Varies if Buy-up based on hourly rate of pay		$2.25
Employee Assistance Program				$2.00
Flexible Spending Account		$2.25		$2.25

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
Community Development Center (Administrative)	Community Develop Director	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Finance/Budget Manager	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Permits Clerk	0.0000	0.0000	4.0000	4.0000	4.0000	1.2500	1.2500
	Permits Technician	0.0000	0.0000	0.0000	0.0000	4.0000	2.7500	2.7500
	Sr Permits Technician	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Accounting Specialist	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Subtotal	**0.0000**	**0.0000**	**6.0000**	**7.0000**	**11.0000**	**8.0000**	**8.0000**
Building	Building Inspector II	0.8000	0.8000	0.8000	2.0000	2.0000	1.0000	1.0000
	Building Inspector A	0.0000	0.0000	0.0000	0.0000	0.0000	2.0000	2.0000
	Plans Exam	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Plumbing Inspector	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Office Assistant I	1.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
	Building Official	0.5000	0.0000	0.0000	0.8000	0.8000	0.8000	0.8000
	Building Inspector III	3.0000	3.0000	3.0000	2.0000	2.0000	3.0000	3.0000
	Sr Combination Inspector	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000
	Code Enforcement	2.0000	1.7500	0.2500	0.2500	0.2500	0.5000	0.5000
	Sr. Plans Examiner	1.0000	0.9000	1.0000	1.0000	1.0000	1.0000	1.0000
	Assistant Building Official	0.8000	0.8000	0.0000	1.0000	1.0000	1.0000	1.0000
	Commercial Plan Exam	0.0000	1.0000	1.0000	1.0000	1.0000	2.0000	2.0000
	Office Technician	0.0000	0.5000	0.0000	0.0000	0.5000	1.0000	1.0000
	Subtotal	**11.1000**	**11.2500**	**8.0500**	**9.0500**	**10.5500**	**14.3000**	**14.3000**
Electrical Prgm	Building Inspector II	0.0000	0.0000	0.0000	2.0000	2.0000	3.0000	3.0000
	Building Inspector III	0.2000	0.2000	0.0000	0.0000	0.0000	0.0000	0.0000
	Building Official	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000
	Assistant Building Official	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Commercial Plan Exam	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Plans Exam	2.0000	2.0000	2.0000	0.0000	0.0000	0.0000	0.0000
	Office Asst. III	0.0000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
	Code Enforcement	0.0000	0.2500	0.2500	0.2500	0.2500	0.5000	0.5000
	Sr Plans Examiner	0.0000	0.1000	0.0000	0.0000	0.0000	0.0000	0.0000
	Subtotal	**2.9000**	**3.2500**	**2.4500**	**2.4500**	**2.4500**	**3.7000**	**3.7000**
Planning	Associate Planner	1.0000	1.0000	2.0000	2.0000	2.0000	3.0000	3.0000
	Planning Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Planning Assistant	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Senior Planner	1.0000	1.0000	1.0000	1.0000	1.0000	2.0000	2.0000
	Planner	1.0000	1.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Code Enforcement	0.0000	0.0000	1.5000	1.5000	1.5000	1.0000	1.0000
	Subtotal	**5.0000**	**5.0000**	**5.5000**	**5.5000**	**5.5000**	**8.0000**	**8.0000**
On-Site	On-Site Manager	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Env Health Specialist	0.0000	0.0000	0.0000	0.0000	0.0000	2.0000	2.0000
	Permit Technician	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000
	Sanitarian/Waste Mgmt Spc	0.0000	0.0000	0.0000	2.0000	2.0000	0.0000	0.0000
	Subtotal	**0.0000**	**0.0000**	**0.0000**	**3.0000**	**4.0000**	**4.0000**	**4.0000**
Parks	Facility Maint Wkr II	1.0000	0.9000	0.9000	0.9000	0.9000	0.9000	0.9000
	Subtotal	**1.0000**	**0.9000**	**0.9000**	**0.9000**	**0.9000**	**0.9000**	**0.9000**
Solid Waste	SW Lead Maint Worker	0.3500	0.4000	0.4000	0.0000	0.0000	1.0000	1.0000
	Foreman	1.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Assistant Forman	1.0000	0.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Solid Waste site Attendant	14.7000	15.2500	15.7500	14.3000	14.3000	15.0000	15.0000
	Landfill Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Landfill Maint. Worker	2.0000	3.0000	3.0000	2.0000	2.0000	3.0000	3.0000
	Accounting Assistant II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Solid Waste Parks Dir	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Chemult Landfill Op	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Pks/Sw Ops Manager	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Facility Maint Wkr II	0.0000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
	Recycling Attendant	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500	0.2500
	Subtotal	**21.0500**	**21.7500**	**23.5000**	**22.6500**	**22.6500**	**24.3500**	**24.3500**
Recycling	Recycling Attendant	0.5000	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500
	Subtotal	**0.5000**	**0.7500**	**0.7500**	**0.7500**	**0.7500**	**0.7500**	**0.7500**
	Departmental Total	**41.5500**	**42.9000**	**47.1500**	**51.3000**	**57.8000**	**64.0000**	**64.0000**
Surveyor (Corn Restor)	Surveyor	0.5000	0.5000	0.3000	0.0042	0.0042	0.4200	0.4200
	Departmental Total	**0.5000**	**0.5000**	**0.3000**	**0.0042**	**0.0042**	**0.4200**	**0.4200**
Tourism	Tourism Director	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Tourism Specialist	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Tourism Asst	0.5000	0.5000	0.5000	0.0000	0.0000	0.0000	0.0000
	Department Total	**2.5000**	**2.5000**	**2.5000**	**0.0000**	**0.0000**	**0.0000**	**0.0000**
County Counsel	County Counsel	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**
Mgmt Information System	M.I.S. Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Programmer/Analyst	4.0000	4.0000	4.8000	4.0000	4.0000	3.0000	3.0000
	Computer Systems Tech	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Network Analyst	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Sr G.I.S. Analyst	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000
	G.I.S. Technician	0.0000	0.4750	0.5000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**7.0000**	**7.4750**	**8.3000**	**8.0000**	**9.0000**	**9.0000**	**9.0000**
Personnel	HR Risk MGT Dir	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
	Human Resource Asst.	1.0000	0.0000	0.9375	0.9375	0.9375	0.9375	0.9375
	H R Coordinator	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Asst. I	0.4750	0.6250	0.0000	0.0000	0.0000	0.0000	0.0000
	Human Resource Manager	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Human Resource Rep	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Assistant HR Director	0.0000	0.0000	0.5000	0.5000	0.5000	0.5000	0.5000
	Departmental Total	**2.9750**	**3.1250**	**2.9375**	**2.9375**	**2.9375**	**2.9375**	**2.9375**
Central Purchasing	Procurement Specialist	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Courier/Mail Clerk	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Departmental Total	**2.0000**	**0.0000**	**0.0000**	**0.0000**	**0.0000**	**0.0000**	**0.0000**
Risk	HR Director & Risk Mgmt	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
	Human Resource Admin	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Benefits Specialist	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Safety & Risk Manager	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asssistant HR Director	0.0000	0.0000	0.5000	0.5000	0.5000	0.5000	0.5000
	Departmental Total	**1.5000**	**1.5000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**
Maintenance (Budget in Space Rent Fund)	Facility Maint. Worker II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Facility Maint. Leadworker	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Facility Maint. Worker I	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Maint Technician III	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Maint Technician II	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Accounting Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Maintenance Foreman	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Maintenance / Hvac Tech	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Director Of Maintenance	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**7.0000**	**7.0000**	**7.0000**	**7.0000**	**7.0000**	**7.0000**	**7.0000**
Community	Resident Supervisor	3.0000	2.0000	2.0000	0.0000	1.4800	2.0000	2.0000

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
Corrections	Probation Officers II	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000	1.0000
	Probation Officers III	11.5000	11.5000	10.9750	12.4750	13.4800	15.6800	15.6800
	Management Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Supervisor	2.0000	2.0000	2.0000	1.0000	1.0000	1.0000	1.0000
	Comm Corrections Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Comm Corr Asst	2.0000	2.0000	1.0000	1.5000	1.5000	2.0000	2.0000
	Work Crew Super	1.0000	1.0000	1.0000	3.0000	3.0000	2.0000	2.0000
	Sr. Comm Corr Asst	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	CC Behavior Health Specialist	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Release Assist Officer II	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	Program Specialist	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	Asst Dir Comm Corr	0.0000	1.5000	0.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**24.5000**	**26.0000**	**22.9750**	**25.9750**	**30.4600**	**28.6800**	**28.6800**
Courthouse Facility Security	Court Security Officer	1.4250	1.4250	1.9000	1.9000	1.9000	1.4800	1.4800
	Departmental Total	**1.4250**	**1.4250**	**1.9000**	**1.9000**	**1.9000**	**1.4800**	**1.4800**
District Attorney	District Attorney	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Deputy D.A.	3.0000	2.7555	2.0000	2.0000	2.0000	2.0000	2.0000
	Victim's Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Secretary II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Admin Asst.	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Special Deputy D.A.	0.0000	0.0000	0.0760	0.0000	0.0000	0.0000	0.0000
	Chief Deputy D.A.	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Chief Office Deputy	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Support Enforcement Spec	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Investigator	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Legal Assistant I	3.0000	3.0000	3.0000	3.0000	3.0000	2.0000	2.0000
	Legal Assistant II	3.0000	3.0000	3.0000	3.0000	3.0000	3.0000	3.0000
	Comm Prosecut Coor	1.0000	1.0000	1.0000	1.0000	1.0000	2.0000	2.0000
	Law Clerk	0.2075	0.1833	0.2500	0.0785	0.0785	0.0000	0.0000
	Deputy DA II	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Deputy DA III	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Restitution /Evid Clk	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
	Victims Svc Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Lead Trial Deputy	0.0371	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**23.7446**	**23.4388**	**22.8260**	**22.5785**	**22.5785**	**22.5000**	**22.5000**
Domestic Violence	Deputy D.A.	1.0000	1.0000	0.8400	0.0000	0.0000	1.0000	1.0000
	Trial Asst.	0.0000	1.0000	0.8400	1.0000	1.0000	0.1700	0.1700
	Probation Officers III	0.0000	1.5000	1.2600	2.0000	2.0000	0.3000	0.3000
	Investigator	1.0000	1.0000	1.6800	2.0000	2.0000	1.1700	1.1700
	Legal Assistant I	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Release Assist Offc II	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Corrdinator	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Deputy DA II	0.0000	1.0000	0.0000	1.0000	1.0000	0.0000	0.0000
		3.2500	**5.5000**	**4.6200**	**6.0000**	**6.0000**	**3.6400**	**3.6400**
Traffic Safety	Intox. Driver Coordin.	0.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Patrol Deputy II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Departmental Total	**0.2500**	**0.0000**	**0.0000**	**0.0000**	**0.0000**	**0.0000**	**0.0000**
Dog Control	Animal Control Off.	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst. An. Control Off.	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Office Assistant II	1.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**4.0000**	**3.0000**	**4.0000**	**4.0000**	**4.0000**	**4.0000**	**4.0000**
Emergency Services	Emerg Svcs Co-ord	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst. Emerg Svcs Mangers	0.0000	0.0000	0.5000	1.0000	1.0000	0.5000	0.5000
	Departmental Total	**1.0000**	**1.0000**	**1.5000**	**2.0000**	**2.0000**	**1.5000**	**1.5000**

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
Justice Court	Justice of the Peace	1.0000	1.0000	1.0000	0.7061	0.7061	1.0000	1.0000
	Justice Court Clerk	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Asst. I	1.0000	1.0000	0.0000	0.0000	0.5000	0.0000	0.0000
	Sr. Justice Court Clerk	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**4.0000**	**4.0000**	**3.0000**	**2.7061**	**3.2061**	**3.0000**	**3.0000**
Juvenile	Juvenile Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst Juvenile Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Juvenile Counselor	7.0000	7.0000	7.0000	6.0000	7.0000	7.0000	7.0000
	Supervisor Juv. Couns.	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Juvenile Groupworker	9.5000	9.5000	9.2250	9.5000	9.5000	10.5000	10.5000
	Cook	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Secretary II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Administrative Secretary	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Asst I	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Youth Treat Coord	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Counselor-Grant	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Legal Assistant II	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
	Office Manager	1.0000	1.0000	1.0000	1.5000	1.5000	1.0000	1.0000
	Office Assist II	1.0000	1.0000	1.0000	0.5000	0.5000	1.0000	1.0000
	Peer Court Coord	0.5000	0.5000	0.5000	0.5000	0.0000	0.0000	0.0000
	Departmental Total	**25.5000**	**25.5000**	**25.2250**	**24.5000**	**25.0000**	**26.0000**	**26.0000**
Sheriff	Sheriff	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Finance/Budget Manager	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Administrative Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Subtotal	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**3.0000**	**3.0000**
Sheriff-Patrol	Lieutenant	0.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000
	Under Sheriff	1.0000	1.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Adm Detective Seargent	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Patrol Seargent	3.0000	4.0000	4.0000	3.0000	3.0000	5.0000	5.0000
	Patrol Deputy II	17.0000	18.0000	20.0000	19.0000	19.0000	21.0000	21.0000
	Investigators	5.0000	5.0000	5.0000	4.0000	4.0000	3.4800	3.4800
	Corporal	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Subtotal	**27.0000**	**28.0000**	**31.0000**	**29.0000**	**29.0000**	**30.4800**	**30.4800**
Sheriff-Corrections	Jail Commander/Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Correction Seargent	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Lieutenant	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Corporal	4.0000	4.0000	4.0000	3.0000	3.0000	2.0000	2.0000
	Corrections Officers	29.0000	28.0000	28.0000	27.0000	27.0000	27.0000	27.0000
	Corrections Clerk	3.0000	4.0000	4.0000	4.0000	4.0000	3.0000	3.0000
	Facility System Mgr/Jail	1.0000	1.0000	1.0000	1.0000	0.0000	1.0000	1.0000
	Cook	4.0000	3.0000	3.0000	3.0000	3.0000	3.0000	3.0000
	Corrections Nurse	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Charge Nurse	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	SR. Food Svcs Wkr	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Jail Med Admin	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Jail Clinic Aide	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	EMT B	0.0000	0.0000	0.8800	2.2500	2.2500	1.0000	1.0000
	EMPT I	0.0000	0.0000	0.5000	0.0000	0.0000	0.5000	0.5000
	Subtotal	**46.0000**	**46.0000**	**47.3800**	**45.2500**	**44.2500**	**43.5000**	**43.5000**
Sheriff-Civil	Civil/Records Supervisor	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Civil Deputy	1.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Civil Clerk	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Record Clerk/Dispatcher	5.0000	5.0000	5.0000	5.0000	5.0000	5.0000	5.0000
	Senior Civil Deputy	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Subtotal	**8.0000**	**8.0000**	**8.0000**	**8.0000**	**8.0000**	**8.0000**	**8.0000**

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
Sheriff-	Marine Deputy Supervisor	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Patrol Deputy II	0.0000	2.0000	1.0000	1.0000	1.0000	1.5000	1.5000
Marine	Marine Patrol (Temporary Help	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Corporal	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Subtotal	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**2.5000**	**2.5000**
Sheriff- D.A.R.E.	Special Deputy	0.0000	0.0000	0.3750	0.9375	0.9375	0.0000	0.0000
	Subtotal	**0.0000**	**0.0000**	**0.3750**	**0.9375**	**0.9375**	**0.0000**	**0.0000**
Sheriff- Search & Rescue	Federal Search MGR	0.0000	0.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Patrol Deputy II	0.3750	0.3750	0.5000	0.5000	0.5000	0.5000	0.5000
	Special Deputy	0.0000	0.0000	0.4750	0.4900	0.4900	0.4800	0.4800
	Subtotal	**0.3750**	**0.3750**	**1.9750**	**1.9900**	**1.9900**	**0.9800**	**0.9800**
	Department Total	**83.3750**	**84.3750**	**90.7300**	**87.1775**	**86.1775**	**85.9600**	**85.9600**
Fairgrounds	Fair Maint. Leadworker	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Fairgrounds Secretary	1.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Secretary/Maintenance	0.3000	0.4000	0.6421	0.5000	0.5000	0.4900	0.4900
	Fairgrounds Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Fairgrounds Foreman	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst Fairgrounds Manager	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Facility Maint Wkr II	5.0000	4.0000	4.0000	5.0000	5.0000	5.0000	5.0000
	Facility Maint. Worker	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Departmental Total	**11.3000**	**9.4000**	**8.6421**	**9.5000**	**9.5000**	**9.4900**	**9.4900**
Museum	Museum Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Museum Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Curator	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Maint Aide-Museum	0.4800	0.4800	0.0000	0.0000	0.0000	0.0000	0.0000
	Museum Aide	0.0000	0.5751	0.4750	0.4750	0.4750	0.4800	0.4800
	Museum Asst/Collection Mgr	0.0000	0.0000	0.4750	0.4750	0.4750	0.0000	0.0000
	Departmental Total	**2.4800**	**3.0551**	**2.9500**	**2.9500**	**2.9500**	**2.4800**	**2.4800**
Assessor	Assessor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Sr. Chief Office Deputy	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Chief Appraiser	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Property Appraiser I	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Property Appraiser II	0.0000	1.0000	2.0000	3.0000	3.0000	2.0000	2.0000
	Property Appraiser III	3.0000	2.0000	1.0000	1.0000	1.0000	2.0000	2.0000
	Office Specialist	1.0000	1.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Cartographic Asst	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Chief Cartographer	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Exec Management Asst	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	SR. Sales Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Sales Analyst	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Cartographic Tech I	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Deed Clerk I	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Deed Clerk II	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Sr. Data Entry Clerk	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Office Technician	2.0000	2.0000	2.0000	2.0000	2.0000	0.0000	0.0000
	Office Asst. I	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000	0.0000
	Office Asst. II	1.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Office Asst. III	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Research Clerk	0.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000
	Departmental Total	**14.0000**	**14.0000**	**14.0000**	**15.0000**	**16.0000**	**16.0000**	**16.0000**
Clerk	Clerk	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Chief Offfice Deputy	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Asst. I	1.6000	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Asst. II	1.0000	1.6000	1.5000	0.0000	0.0000	0.0000	0.0000
	Office Specialist	0.0000	1.0000	0.0000	0.0000	0.0000	1.0000	1.0000

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
	Office Asst. III	2.0000	1.0000	2.6000	3.6000	3.6000	3.0000	3.0000
	Departmental Total	**6.6000**	**6.1000**	**6.1000**	**5.6000**	**5.6000**	**6.0000**	**6.0000**
Commissioners	Commissioners	3.0000	3.0000	3.0000	3.0000	3.0000	3.0000	3.0000
	Departmental Total	**3.0000**	**3.0000**	**3.0000**	**3.0000**	**3.0000**	**3.0000**	**3.0000**
Finance	Accounting Spec	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Assistant Finance Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Contract/Grant Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Fiscal Service Manager	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500
	Acc Payroll Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Accounting Asst. III	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Technician	0.0000	1.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Procurement Specialist	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Courier/Mail Clerk	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**4.2500**	**6.2500**	**6.2500**	**6.2500**	**6.2500**	**6.2500**	**6.2500**
General Admin.	Secretary II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Receptionist-BOCC	0.5000	0.5000	0.0000	0.6250	0.6250	0.0000	0.0000
	Administrative Secretary	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Exce Assist - Commissioners	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Administrative Asst.	0.0000	0.0000	2.6250	2.0000	2.0000	3.0000	3.0000
	Department Total	**2.5000**	**2.5000**	**2.6250**	**2.6250**	**2.6250**	**3.0000**	**3.0000**
Property Sales	Property Control Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**1.0000**	**1.0000**	**1.0000**	**1.0000**	**1.0000**	**1.0000**	**1.0000**
Tax Collector	Tax Collector	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500
	Accounting Technician	0.5000	0.7100	1.0000	1.0000	1.0000	1.0000	1.0000
	Accounting Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Chief Office Deputy	0.6250	0.7100	0.8000	0.8000	0.8000	0.8000	0.8000
	Departmental Total	**2.3750**	**2.6700**	**3.0500**	**3.0500**	**3.0500**	**3.0500**	**3.0500**
Treasurer	Treasr/Fisc Svcs Mgr/Tax Coll	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
	Chief Deputy	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**1.5000**	**1.5000**	**1.5000**	**1.5000**	**1.5000**	**1.5000**	**1.5000**
Experiment Station	Fac. Maint Leadworker	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Laborer	0.7500	0.6700	0.8000	0.6667	0.6667	0.5900	0.5900
	Departmental Total	**1.7500**	**1.6700**	**1.8000**	**1.6667**	**1.6667**	**1.5900**	**1.5900**
OSU Extension	Office Specialist	1.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Osu Exp Secretary	1.9375	1.9500	1.9375	1.0000	1.0000	0.0000	0.0000
	Office Manager	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Asst. I	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000
	Office Asst. III	0.6000	0.6000	0.0000	0.0000	0.0000	1.0000	1.0000
	Departmental Total	**4.5375**	**3.5500**	**2.9375**	**3.0000**	**3.0000**	**3.0000**	**3.5000**
Watermaster	Nat Resources Spec	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Departmental Total	**1.0000**	**1.0000**	**1.0000**	**1.0000**	**1.0000**	**1.0000**	**1.0000**
Weed Control	Office Asst. II	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Chemical Applicator	1.3500	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000
	Weed Control Supervisor	0.7500	0.7500	0.7500	0.7500	0.7500	0.5000	0.5000
	Sr Chemical Applicator	0.4500	0.5000	0.5000	0.5000	0.5000	0.6000	0.6000
	Departmental Total	**2.5500**	**2.7500**	**2.7500**	**2.7500**	**2.7500**	**2.6000**	**2.6000**
Road Dept.	Office Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Specialist	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Accounting Asst. II	0.6500	0.6000	0.6000	1.0000	1.0000	0.0000	0.0000
	Public Works Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst. P.W. Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
	Public Works Manager	1.0000	1.0000	0.8000	1.0000	1.0000	1.0000	1.0000
	Road Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Equip Procurement Spec	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst Road Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Chief of Party	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Utility Construction Ins.	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Foremen	4.0000	4.0000	6.0000	6.0000	6.0000	6.0000	6.0000
	Engineer I	3.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Engineer II	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Heavy Equip. Operator	8.0000	8.0000	8.0000	9.0000	9.0000	8.0000	8.0000
	Light Equip. Operator	2.0000	2.0000	3.0000	3.0000	3.0000	3.0000	3.0000
	Truckdriver I	5.0000	5.0000	5.0000	5.0000	5.0000	5.0000	5.0000
	Truckdriver II	6.0000	6.0000	5.0000	5.0000	5.0000	5.0000	5.0000
	Utility Worker I	5.0000	7.0000	7.0000	7.0000	7.0000	1.0000	1.0000
	Bridgeman I	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Bridgeman II	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Mechanic	7.0000	7.0000	7.0000	7.0000	7.0000	6.0000	6.0000
	Lubeman	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Partsman I	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Tireman	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Sign Man II	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Weed Control I	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Weed Control II	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Street/Address Coord.	0.8000	1.8000	1.8000	0.8000	0.8000	0.8000	0.8000
	County Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Engineer Aide I	1.0000	1.0000	1.4750	0.5300	0.5300	0.5300	0.5300
	Engineer Aide II	3.0000	4.0000	4.0000	6.0000	6.0000	6.0000	6.0000
	Engineer Aide III	1.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
	Utility Worker II	3.0000	1.0000	1.0000	1.0000	1.0000	8.0000	8.0000
	Utility Worker Spec	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Env Resource Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Address Permit Coord.	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Sign Person III	1.0000	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Sign Person I	1.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Sign Person II	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Accounting Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Rd Constr Inspector I	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Rd Constr Inspector II	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Rd Dept Forester	0.0000	1.0000	1.0000	1.0000	1.0000	1.5000	1.5000
	Departmental Total	**74.4500**	**78.4000**	**80.6750**	**82.3300**	**82.3300**	**81.8300**	**81.8300**
Commission on Children & Families	Program Director	0.0600	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Administrative Assistant	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	YSC Coordinator	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Family Center Coordinator	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Program Coordinator	0.5000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	KCCCF Director	0.0000	1.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Family Empowerment Program	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000
	Office Asst. II	0.0000	1.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Office Asst. I	0.0000	0.2500	0.6625	0.7500	0.7500	0.0000	0.0000
	Case Manager	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000
	Qualitry Assurance Specialist	0.0000	0.0000	0.0000	0.0000	1.0000	0.5000	0.5000
	Program Assistant	0.0000	1.0000	1.0000	1.0000	1.0000	0.0000	0.0000
	Program Manager	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Department Total	**3.5600**	**4.2500**	**4.6625**	**4.7500**	**6.7500**	**6.0000**	**6.0000**
Health Services	Administrative Asst	0.0000	0.0000	1.0000	0.5000	0.5000	0.5000	0.5000
	Medical Billing Spec	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Accounting Assist II	0.7000	0.4864	0.6000	0.0000	0.0000	1.0000	1.0000
	Adm/Financial Svcs Mgr	1.0000	0.8106	1.0000	0.8000	0.8000	0.7500	0.7500
	Office Manager	0.0000	0.8106	1.0000	0.0000	0.0000	1.0000	1.0000
	Secretary II	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
	Community Outreach	0.8100	1.8500	2.8200	1.4000	1.4000	2.0000	2.0000
	Office Asst. III	3.0000	2.5000	2.0000	4.1000	4.1000	2.6000	2.6000
	Public Health Director	0.9400	1.3827	1.0000	1.0000	1.0000	0.7500	0.7500
	Office Asst. I	0.0000	0.4800	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Asst. II	3.6000	4.5000	3.7500	2.0000	2.0000	0.0000	0.0000
	Medical Transcriptionist	0.2000	0.2000	0.0000	0.0000	0.0000	0.0000	0.0000
	Interpreter	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Health Officer	0.2000	0.0000	0.4750	0.4750	0.4750	0.0000	0.0000
	Asst Prepared IT System Corr	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000
	Family Plan Clinic Svc Corr	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000
	Public Health Nurse	7.3650	6.2000	6.7000	5.7500	5.7500	6.1000	6.1000
	Nurse Practitioner	0.0000	0.0000	0.4500	0.8000	0.8000	0.4000	0.4000
	Certified Med Aide	0.8000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Health Educator	1.0000	0.6000	1.0000	1.2000	1.2000	1.2000	1.2000
	Oral Health Scvs Coor	0.0000	0.0000	0.0000	0.0000	0.0000	0.5000	0.5000
	Comm. Nutrition Worker	1.7100	2.1900	2.1000	3.4100	3.4100	1.8100	1.8100
	WIC Coordinator	0.5640	0.5500	0.5300	0.5640	0.5640	0.6000	0.6000
	WIC BF Specialist	0.6510	0.5100	0.6500	0.3260	0.3260	1.2500	1.2500
	Nursing Supervisor	1.0000	1.0000	0.9000	0.0000	0.0000	0.0000	0.0000
	Subtotal	**26.5400**	**26.0703**	**27.9750**	**24.3250**	**24.3250**	**23.4600**	**23.4600**
Environmental Health	Environmental Health Manage	1.0000	1.0000	1.0000	0.8000	0.8000	1.0000	1.0000
	On-Site Manager	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Assistant III	1.0000	1.0000	1.0000	0.5000	0.5000	0.4000	0.4000
	Accounting Assistant II	0.0000	0.1136	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Manager	0.0000	0.1894	0.0000	0.0000	0.0000	0.0000	0.0000
	Adm/Fin Svcs Mgr	0.0000	0.1894	0.0000	0.0000	0.0000	0.2500	0.2500
	Director Public Health	0.0000	0.1894	0.0000	0.0000	0.0000	0.2500	0.2500
	Reg Enmv Hlth Specialist	3.0000	3.0000	3.0000	2.0000	2.0000	2.0000	2.0000
	Comp Inspector	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Comm Outreach Worker	0.0000	0.0000	0.0000	0.2000	0.2000	0.0000	0.0000
	Senior Sanitarian	0.0000	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Subtotal	**6.5000**	**6.6818**	**6.0000**	**3.5000**	**3.5000**	**3.9000**	**3.9000**
	Department Total	**33.0400**	**32.7521**	**33.9750**	**27.8250**	**27.8250**	**27.3600**	**27.3600**
Mental Health	Management Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Secretary II	7.0000	5.5000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Assist I (Reception)	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Assist II	1.0000	1.0000	1.0000	0.0000	0.0000	0.5000	0.5000
	Office Assist III	1.0000	1.0000	5.0000	6.8750	6.8750	5.0000	5.0000
	Child/Family Program Manage	0.0000	0.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	Administrative Asst.	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Accounting Assistant II	1.5000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Accounting Assistant III	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	System Program Mgr.	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Hlth Infor Sys Analys	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Fnance/Budget Mgr.	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Office Manager	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Office Technician	1.0000	1.0000	1.0000	1.0000	1.0000	1.5000	1.5000
	Mental Health Director	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Assistant Mtl Health Director	0.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Mental Health Manager	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	HS Transcription Sp	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Medical Transcriptionist	1.5000	1.0000	1.5000	1.4375	1.4375	0.9400	0.9400
	DD Case Mgr Supervisor	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	DD Case Manager	4.0000	0.0000	0.0000	2.8000	2.8000	0.0000	0.0000
	DD Family Consultant	3.0000	4.0000	3.0000	0.0000	0.0000	1.0000	1.0000
	CSS Program Manager	1.0000	1.0000	0.0000	0.0000	0.0000	1.0000	1.0000
	CSS Skills Trainer	0.0000	0.0000	0.0000	0.4750	0.4750	1.2000	1.2000
	Coordinator (CTS)	0.0000	0.0000	0.4750	0.0000	0.0000	0.0000	0.0000
	Mental Health Therapist	4.0000	5.0000	3.0000	4.0000	4.0000	4.0000	4.0000
	ACC TM Lead Case Mgr	0.0000	0.0000	0.0000	1.0000	1.0000	0.9400	0.9400

KLAMATH COUNTY STAFFING SUMMARY
FULL-TIME EQUIVALENTS

DEPARTMENT	CLASSIFICATION	ACTUAL FY 01-02	ACTUAL FY 02-03	ACTUAL FY 03-04	ACTUAL FY 04-05	CURRENT FY 05-06	REQUESTED FY 06-07	ADOPTED FY 06-07
	Medical Director	1.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Physician	0.4750	0.7200	1.0000	1.0000	1.0000	1.0000	1.0000
	Nurse Practitioner	1.5000	0.5000	0.5000	1.5000	1.5000	0.5000	0.5000
	MH Nursing Coord	0.0000	0.6500	1.0000	0.0000	0.0000	0.0000	0.0000
	MH RN	1.0000	0.0000	0.0000	2.0000	2.0000	1.0000	1.0000
	LPN	0.7500	1.7500	0.0000	0.0000	0.0000	1.0000	1.0000
	Janitor	0.5000	0.8950	0.4750	0.0000	0.0000	0.4900	0.4900
	Specialist	0.0000	4.0000	3.5000	3.0000	3.0000	3.0000	3.0000
	CSS Specialist	9.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MR/DD Coordinator	1.0000	0.8000	0.8000	0.8000	0.8000	1.0000	1.0000
	MH Outreach Specialist	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Day Treatment Asst.	0.3750	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MH Clinical Mgr	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	MH Clinical Med Mgr	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Clinical Records Tec	0.0000	1.0000	1.0000	0.9375	0.9375	0.9400	0.9400
	MH Case Mgr Coord	0.0000	1.0000	1.0000	1.0000	1.0000	0.9400	0.9400
	NISC Custodial Wkr	0.0000	0.0000	0.1443	0.0000	0.0000	0.4900	0.4900
	Quality Assurance Case MGR	14.0000	0.0000	0.0000	2.0000	2.0000	1.0000	1.0000
	MH Assoc Case Manager	0.0000	3.0000	3.0000	3.0000	3.0000	1.0000	1.0000
	Com Suppt Case Mgr	0.0000	5.4800	6.0000	5.8125	5.8125	6.5000	6.5000
	Access Team Mgr	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	MH Resource Mgr	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Med Program Mgr	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000
	Claims Adjudicator	0.9750	0.4750	0.4750	0.4750	0.4750	0.4900	0.4900
	Medical Billing Spec	1.0000	1.0000	1.0000	1.0000	1.0000	0.8000	0.8000
	Psychiatrist	0.9375	0.8000	0.0000	0.0000	0.0000	0.0000	0.0000
	Transportation Spec	0.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	HIPPA Compliance Offc	1.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	QI Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Behav Hlth System Admin	0.7500	0.7500	1.0000	1.0000	1.0000	1.0000	1.0000
	Job Developer	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Resident Program Adm	0.0000	0.0000	0.0000	1.0000	1.0000	1.0000	1.0000
	Resident Case Mgr	1.0000	1.0000	1.7500	1.0000	1.0000	1.0000	1.0000
	Case Manager	1.0000	1.0000	1.0000	0.0000	0.0000	6.0000	6.0000
	Program Case Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Residential Spec	1.0000	11.6000	11.8050	12.7500	12.7500	14.9900	14.9900
	Resident Skills Tr	1.0000	2.9800	1.0000	0.0000	0.0000	0.0000	0.0000
	Resident RN	1.0000	0.4750	0.0000	1.0000	1.0000	1.0000	1.0000
	Resp & Acc TM Coord	0.0000	0.0000	1.0000	0.9375	0.9375	0.9400	0.9400
	Departmental Total	**76.7625**	**75.3750**	**67.4243**	**68.8000**	**68.8000**	**74.1600**	**74.1600**
Veterans Service	Veterans Service Officer	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
	Asst. Vet. Svc. Officer	0.9375	1.0000	1.0000	1.0000	1.0000	2.0000	2.0000
	Office Assist I	0.5000	0.4800	0.0000	0.4750	0.4750	0.8100	0.8100
	Departmental Total	**2.4375**	**2.4800**	**2.0000**	**2.4750**	**2.4750**	**3.8100**	**3.8100**
General Fund -- FTE'S		180.6746	180.4639	189.4435	186.7180	191.7180	193.3300	193.8300
Administrative Fund -- FTE'S		29.2250	29.8500	31.1125	30.8125	31.8125	32.1875	32.1875
All Other Funds -- FTE'S		277.2625	282.6271	274.7489	277.6200	286.6050	291.7200	291.7200
	County Total....	**487.1621**	**492.9410**	**495.3049**	**495.1505**	**510.1355**	**517.2375**	**517.7375**

ADMINISTRATION PROGRAM

Klamath County, Oregon
100-112-ASSESSOR
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$10.00				32100	BUILDING PERMITS				
410.00	265.00	10,000.00	110.00	32110	MOBILE HOME PERMITS	100.00	100.00	100.00	100.00
	2,071.00		16,421.00	32114	BCDS FEES	12,500.00	12,500.00	12,500.00	12,500.00
40.00				32115	FARM USE DISQ FEE				
50.00	20.00		60.00	33000	LATE FEES-VETS EXEMPTION				
272,461.30	243,431.64	280,000.00	231,298.36	33200	A & T GRANT	245,000.00	245,000.00	245,000.00	245,000.00
	545.00		590.00	34061	COMBINATION/SEGREGATION	400.00	400.00	400.00	400.00
9,204.47	9,713.70	10,000.00	9,407.45	34280	COPIES/MAPS	12,000.00	12,000.00	12,000.00	12,000.00
282,175.77	**256,046.34**	**300,000.00**	**257,886.81**		**DEPARTMENT TOTALS**	**270,000.00**	**270,000.00**	**270,000.00**	**270,000.00**

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Klamath County, Oregon
100-112-ASSESSOR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$57,032.14	$57,032.15	$58,743.00	$54,655.81	60040	$1.00	ASSESSOR	$58,744.00	$58,744.00	$64,617.00	$64,617.00
0.00	47,039.98	47,221.00	45,079.99	60071	1.00	SR CHIEF OFFICE DEPUTY	50,603.00	50,603.00	50,603.00	50,603.00
44,106.04	0.00	0.00	0.00	60210	0.00	CHIEF OFFICE DEPUTY	0.00	0.00	0.00	0.00
50,775.03	53,592.01	54,388.00	51,922.52	60500	1.00	CHIEF APPRAISER	55,805.00	55,805.00	55,805.00	55,805.00
0.00	0.00	0.00	20,188.90	60508	1.00	PERSONAL PROPERTY AUDIT	30,317.00	30,317.00	30,317.00	30,317.00
18,776.88	0.00	0.00	0.00	60510	0.00	PROP APPRAISER I	0.00	0.00	0.00	0.00
83,266.38	95,972.08	107,723.00	54,406.30	60520	2.00	PROP APPRAISER II	70,552.00	70,552.00	70,552.00	70,552.00
42,332.98	48,377.55	42,992.00	90,029.04	60530	2.00	PROP APPRAISER III	88,738.00	88,738.00	88,738.00	88,738.00
35,178.73	35,391.62	35,392.00	33,985.70	60546	1.00	CHIEF CARTOGRAPHER	36,506.00	36,506.00	36,506.00	36,506.00
8,450.72	34,318.96	35,825.00	34,229.97	60560	1.00	SALES ANALYST	38,259.00	38,259.00	38,259.00	38,259.00
37,279.45	0.00	0.00	0.00	60561	0.00	SENIOR SALES ANALYST	0.00	0.00	0.00	0.00
17,502.89	24,171.13	26,694.00	0.00	60590	0.00	DATA ENTRY CLRK II	0.00	0.00	0.00	0.00
27,873.28	29,167.20	49,926.00	0.00	60600	0.50	CARTOGRAPHIC TECH I	12,383.00	12,383.00	0.00	0.00
3,903.66	0.00	0.00	0.00	60601	0.00	CARTOGRAPHIC ASST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	22,670.98	60602	1.00	DEED CLERK 1	25,347.00	25,347.00	25,347.00	25,347.00
0.00	0.00	0.00	29,646.64	60603	1.00	DEED CLERK 11	33,100.00	33,100.00	33,100.00	33,100.00
5,693.63	0.00	0.00	25,556.90	60620	1.00	SR DATAENTRY CLERK	28,598.00	28,598.00	28,598.00	28,598.00
54,488.13	25,616.90	27,436.00	6,541.93	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
0.00	2,482.44	0.00	16,323.45	61600	1.00	OFFICE ASST II	19,852.00	19,852.00	19,852.00	19,852.00
19,327.06	34,766.32	45,039.00	17,911.85	61610	1.00	OFFICE ASST III	21,993.00	21,993.00	21,993.00	21,993.00
0.00	30,881.52	30,882.00	30,816.16	61675	1.00	OFFICE SPECIALIST	33,100.00	33,100.00	33,100.00	33,100.00
36,899.90	36,541.92	43,030.00	37,613.25	63930	0.00	FICA	46,198.00	46,198.00	45,700.00	45,700.00
82,158.57	86,087.50	93,120.00	97,777.50	63950	0.00	MEDICAL INSURANCE	104,325.00	104,325.00	102,720.00	102,720.00
581.55	587.25	630.00	624.30	63951	0.00	LIFE INSURANCE	647.00	647.00	630.00	630.00
431.54	444.33	547.00	479.70	63952	0.00	SHORT TERM DISABILITY	564.00	564.00	547.00	547.00
27,666.68	28,282.85	30,824.00	29,174.05	63960	0.00	RETIREMENT-GENERAL	33,094.00	33,094.00	32,737.00	32,737.00
10,374.00	10,617.00	11,581.00	11,581.00	63980	0.00	UNEMPLOYMENT COMPENS	12,539.00	12,539.00	12,254.00	12,254.00
664,099.24	681,370.71	741,993.00	711,215.94		16.50	PERSONAL SERVICES	801,264.00	801,264.00	791,975.00	791,975.00
3,129.49	1,974.74	1,000.00	415.10	44010	0.00	MGMT TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
4,177.25	4,281.85	2,000.00	2,906.24	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
0.00	280.40	200.00	0.00	44080	0.00	OFFICE MACH REPAIRS	200.00	200.00	200.00	200.00
12,704.06	12,149.64	8,000.00	8,025.11	44100	0.00	SUPPLIES-OFFICE	9,000.00	9,000.00	9,000.00	9,000.00
200.00	200.00	200.00	200.00	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
2,388.83	3,041.27	3,500.00	2,878.44	44250	0.00	VEHICLE FUEL	4,000.00	4,000.00	4,000.00	4,000.00
475.12	1,446.95	1,000.00	936.51	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
3,414.09	4,060.35	3,500.00	4,058.30	44640	0.00	TELEPHONE	3,600.00	3,600.00	3,600.00	3,600.00
5,709.45	6,427.72	5,600.00	7,157.05	44700	0.00	POSTAGE	7,000.00	7,000.00	7,000.00	7,000.00
0.00	0.00	0.00	122.98	44996	0.00	HARDWARE/SOFTWARE MT	0.00	0.00	0.00	0.00
32,198.29	33,862.92	25,000.00	26,699.73		0.00	MATERIAL & SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
7,063.00	7,363.00	7,363.00	7,363.00	99460	0.00	TRANS-EQUIP RENT & REV.	7,363.00	7,363.00	16,652.00	16,652.00
0.00	13,528.00	13,528.00	13,528.00	99760	0.00	INSURANCE/LIABILITY	5,467.00	5,467.00	5,467.00	5,467.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	5,400.00	5,400.00	5,400.00	5,400.00
157,289.00	117,219.00	117,219.00	117,219.00	99770	0.00	ADMINISTRATIVE SVC	82,036.00	82,036.00	82,036.00	82,036.00
22,231.00	21,931.00	21,931.00	21,931.00	99780	0.00	SPACE RENT	26,762.00	26,762.00	26,762.00	26,762.00
0.00	10,000.00	0.00	0.00	99830	0.00	VEHICLE RESERVE	10,000.00	10,000.00	10,000.00	10,000.00
186,583.00	170,041.00	160,041.00	160,041.00		0.00	OTHER	137,028.00	137,028.00	146,317.00	146,317.00
882,880.53	**885,274.63**	**927,034.00**	**897,956.67**		**16.50**	**DEPT TOTAL**	**968,292.00**	**968,292.00**	**968,292.00**	**968,292.00**

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Klamath County, Oregon
100-162-CLERK
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$21,030.00	$16,610.00	$15,000.00	$19,590.00	32015	PASSPORTS	$25,500.00	$25,500.00	$25,500.00	$25,500.00
12,090.00	11,543.00	10,500.00	10,354.00	32140	MARRIAGE LICENSES	10,500.00	10,500.00	10,500.00	10,500.00
4,541.03	4,056.69	4,500.00	3,854.48	33200	A & T GRANT	4,000.00	4,000.00	4,000.00	4,000.00
504,937.56	547,949.31	450,000.00	570,387.55	34040	CLERK FEES-GENERAL	500,000.00	500,000.00	500,000.00	500,000.00
6,246.00	3,952.00	6,000.00	5,480.00	34070	TAX OFFICE FEES	5,000.00	5,000.00	5,000.00	5,000.00
60.00	140.00	20.00	40.00	34231	NSF CHECK-FEE	20.00	20.00	20.00	20.00
11,485.00	7,680.00	10,000.00	7,360.00	34500	LIEN DOCKET FEES	10,000.00	10,000.00	10,000.00	10,000.00
73,395.72	42,943.11	1,000.00	846.83	34510	ELECTION REIMBURSEMENT	40,000.00	40,000.00	40,000.00	40,000.00
	4,000.00			36262	SURVEYOR CONTRIBUTION				
633,785.31	**638,874.11**	**497,020.00**	**617,912.86**		**DEPARTMENT TOTALS**	**595,020.00**	**595,020.00**	**595,020.00**	**595,020.00**

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Klamath County, Oregon
100-162-CLERK
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$55,084.08	$55,084.08	$56,489.00	$54,135.32	60030	$1.00	CLERK	$58,184.00	$58,184.00	$62,136.00	$62,136.00
44,106.01	44,544.01	44,715.00	42,688.00	60210	1.00	CHIEF OFFICE DEPUTY	45,880.00	50,596.00	50,596.00	50,596.00
5,514.48	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
59,884.47	67,999.33	69,548.00	63,157.27	61610	3.00	OFFICE ASST III	69,452.00	69,452.00	69,452.00	69,452.00
0.00	17,162.61	26,016.00	24,515.61	61675	1.00	OFFICE SPECIALIST	27,920.00	27,920.00	27,920.00	27,920.00
1,062.18	6,234.86	3,000.00	1,296.21	63900	0.00	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
21,885.45	4,519.04	3,230.00	1,151.75	63920	0.00	TEMPORARY HELP	3,500.00	3,500.00	3,500.00	3,500.00
30,939.00	26,535.98	16,000.00	9,069.50	63923	0.00	TEMP HELP-ELECTION	30,000.00	30,000.00	30,000.00	30,000.00
16,406.29	15,997.98	16,541.00	14,245.45	63930	0.00	FICA	18,355.00	18,716.00	19,018.00	19,018.00
24,428.31	32,804.90	34,920.00	36,577.35	63950	0.00	MEDICAL INSURANCE	38,520.00	38,520.00	38,520.00	38,520.00
262.35	279.45	288.00	290.85	63951	0.00	LIFE INSURANCE	288.00	288.00	288.00	288.00
146.29	162.57	205.00	169.26	63952	0.00	SHORT TERM DISABILITY	205.00	205.00	205.00	205.00
8,899.52	10,061.61	10,972.00	10,003.50	63960	0.00	RETIREMENT-GENERAL	11,039.00	11,297.00	11,513.00	11,513.00
3,988.00	3,489.00	3,663.00	3,663.00	63980	0.00	UNEMPLOYMENT COMPENS	3,295.00	3,403.00	3,403.00	3,403.00
272,606.43	284,875.42	285,587.00	260,963.07		6.00	PERSONAL SERVICES	311,638.00	317,081.00	321,551.00	321,551.00
3,368.21	4,911.23	5,000.00	4,926.71	44010	0.00	MGMT TRAVEL & TRAIN	7,000.00	7,000.00	7,000.00	7,000.00
1,285.02	102.50	1,000.00	261.63	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
182.18	0.00	500.00	24.47	44091	0.00	OPER.EXP.-BD.EQUAL	500.00	500.00	500.00	500.00
7,989.05	6,148.00	7,500.00	10,456.00	44094	0.00	BOOK RESTORATION	9,000.00	9,000.00	9,000.00	9,000.00
4,612.69	4,280.73	4,500.00	4,205.59	44100	0.00	SUPPLIES-OFFICE	5,500.00	5,500.00	5,500.00	5,500.00
151.75	29.03	100.00	1.80	44101	0.00	OFFICE SUP-BOARD OF EQUA	100.00	100.00	100.00	100.00
50,724.72	46,225.95	30,000.00	32,968.41	44110	0.00	SUPPLIES-OTHER	60,000.00	60,000.00	60,000.00	60,000.00
590.00	360.00	400.00	410.00	44200	0.00	DUES/FEES	600.00	600.00	600.00	600.00
10,174.10	13,372.87	21,000.00	6,449.98	44570	0.00	FEES FOR SERVICE	40,000.00	40,000.00	40,000.00	40,000.00
1,652.06	1,684.47	2,000.00	1,491.09	44640	0.00	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	0.00	44650	0.00	RENT	500.00	500.00	500.00	500.00
23,705.64	17,492.67	10,000.00	9,042.80	44700	0.00	POSTAGE	12,500.00	12,500.00	12,500.00	12,500.00
432.38	895.37	500.00	231.53	44720	0.00	LEGAL NOTICE PUB.	600.00	600.00	600.00	600.00
3,528.64	5,813.94	5,000.00	4,623.85	44830	0.00	MAINTENANCE CONTRACTS	18,000.00	18,000.00	18,000.00	18,000.00
108,396.44	101,316.76	88,000.00	75,093.86		0.00	MATERIAL & SERVICES	157,800.00	157,800.00	157,800.00	157,800.00
0.00	3,230.00	0.00	0.00	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	3,230.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
11,782.00	12,382.00	12,382.00	12,382.00	99460	0.00	TRANS-EQUIP RENT & REV.	13,282.00	13,282.00	13,282.00	13,282.00
0.00	5,042.00	5,042.00	5,042.00	99760	0.00	INSURANCE/LIABILITY	1,802.00	1,802.00	1,802.00	1,802.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	545.00	545.00	545.00	545.00
43,917.00	47,669.00	47,669.00	47,669.00	99770	0.00	ADMINISTRATIVE SVC	56,298.00	56,298.00	56,298.00	56,298.00
22,758.00	22,451.00	22,451.00	22,451.00	99780	0.00	SPACE RENT	27,397.00	27,397.00	27,397.00	27,397.00
78,457.00	87,544.00	87,544.00	87,544.00		0.00	OTHER	99,324.00	99,324.00	99,324.00	99,324.00
459,459.87	**476,966.18**	**461,131.00**	**423,600.93**		**6.00**	**DEPT TOTAL**	**568,762.00**	**574,205.00**	**578,675.00**	**578,675.00**

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Klamath County, Oregon
100-161-COMMISSIONERS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$172.00	$248.00		$570.00	32168	VACATION FEE'S				
		15,000.00		34040	CLERK FEES-GENERAL				
236,680.00	143,346.00	136,000.00	136,000.00	36760	TRANS NON-DEPT-ADMIN SV	145,200.00	145,200.00	145,200.00	145,200.00
236,852.00	**143,594.00**	**151,000.00**	**136,570.00**		**DEPARTMENT TOTALS**	**145,200.00**	**145,200.00**	**145,200.00**	**145,200.00**

Klamath County, Oregon
100-161-COMMISSIONERS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$179,232.36	$181,263.80	$187,152.00	$179,534.46	60010	$3.00	COMMISSIONER	$188,313.00	$188,313.00	$197,461.00	$197,461.00
13,102.71	13,043.77	14,039.00	12,997.36	63930	0.00	FICA	14,406.00	14,406.00	15,106.00	15,106.00
17,460.00	17,460.00	17,460.00	18,607.50	63950	0.00	MEDICAL INSURANCE	19,260.00	19,260.00	19,260.00	19,260.00
351.00	351.00	351.00	351.00	63951	0.00	LIFE INSURANCE	351.00	351.00	351.00	351.00
9,821.73	9,933.12	10,056.00	9,838.23	63960	0.00	RETIREMENT-GENERAL	10,320.00	10,320.00	10,822.00	10,822.00
219,967.80	222,051.69	229,058.00	221,328.55		3.00	PERSONAL SERVICES	232,650.00	232,650.00	243,000.00	243,000.00
7,920.10	8,952.35	9,000.00	8,940.11	44011	0.00	MGMT T & T-COMM.#1	10,000.00	10,000.00	10,000.00	10,000.00
7,959.67	8,526.64	9,000.00	10,203.73	44012	0.00	MGMT T & T-COMM.#2	10,000.00	10,000.00	10,000.00	10,000.00
7,983.25	2,548.60	9,000.00	8,847.80	44013	0.00	MGMT T & T-COMM.#3	10,000.00	10,000.00	10,000.00	10,000.00
926.27	1,201.92	1,000.00	1,077.57	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
1,155.00	5.00	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
2,074.42	1,028.19	180.00	961.85	44640	0.00	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00
442.15	414.96	500.00	465.39	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
392.00	1,735.74	0.00	198.00	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
14,368.54	12,683.18	0.00	638.40	44720	0.00	LEGAL NOTICE PUB.	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	44800	0.00	RECORDING SVCS	100.00	100.00	100.00	100.00
615.75	1,025.05	1,000.00	236.49	45930	0.00	OFFICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
500.00	0.00	500.00	0.00	46930	0.00	SPCL PROJECTS EXPENSE	500.00	500.00	500.00	500.00
44,337.15	38,121.63	30,280.00	31,569.34		0.00	MATERIAL & SERVICES	34,100.00	34,100.00	34,100.00	34,100.00
1,581.00	1,341.00	1,341.00	1,341.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,341.00	1,341.00	1,341.00	1,341.00
0.00	3,715.00	3,715.00	3,715.00	99760	0.00	INSURANCE/LIABILITY	1,324.00	1,324.00	1,324.00	1,324.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	841.00	841.00	841.00	841.00
17,574.00	25,617.00	1,313.00	1,313.00	99770	0.00	ADMINISTRATIVE SVC	1,344.00	1,344.00	1,344.00	1,344.00
15,189.00	14,984.00	14,984.00	14,984.00	99780	0.00	SPACE RENT	18,285.00	18,285.00	18,285.00	18,285.00
34,344.00	45,657.00	21,353.00	21,353.00		0.00	OTHER	23,135.00	23,135.00	23,135.00	23,135.00
298,648.95	**305,830.32**	**280,691.00**	**274,250.89**		**3.00**	**DEPT TOTAL**	**289,885.00**	**289,885.00**	**300,235.00**	**300,235.00**

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Klamath County, Oregon
340 COURT HOUSE B & I
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$160,720.76	$285,409.89	$25,610.00	$115,815.48	31000	NET WORKING CAPITAL	$87,679.00	$87,679.00	$87,679.00	$87,679.00
1,581,835.72	1,296,170.61	1,554,110.00	1,534,646.93	31100	PROP TAXES/CURRENT	1,491,126.00	1,491,126.00	1,491,126.00	1,491,126.00
124,210.19	91,212.20	15,000.00	131,657.44	31200	PROPERTY TAXES-PRIOR	15,000.00	15,000.00	15,000.00	15,000.00
	23,688.19			36441	PROP.SALES DISTR.				
13,765.72	18,869.59	3,000.00	25,314.26	39150	INT ON INVESTMENTS	6,000.00	6,000.00	6,000.00	6,000.00
1,880,532.39	**1,715,350.48**	**1,597,720.00**	**1,807,434.11**		**DEPARTMENT TOTALS**	**1,599,805.00**	**1,599,805.00**	**1,599,805.00**	**1,599,805.00**

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Klamath County, Oregon
340 COURT HOUSE B & I
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$495.00	$495.00	$3,000.00	$495.00	45020	$0.00	CONTRACT SERVICES	$3,000.00	$3,000.00	$3,000.00	$3,000.00
495.00	495.00	3,000.00	495.00		0.00	MATERIAL & SERVICES	3,000.00	3,000.00	3,000.00	3,000.00
529,627.50	479,040.00	424,720.00	424,720.00	99930	0.00	BOND INTEREST	366,805.00	366,805.00	366,805.00	366,805.00
1,065,000.00	1,120,000.00	1,170,000.00	1,170,000.00	99940	0.00	BOND PRINCIPAL	1,230,000.00	1,230,000.00	1,230,000.00	1,230,000.00
1,594,627.50	1,599,040.00	1,594,720.00	1,594,720.00		0.00	OTHER	1,596,805.00	1,596,805.00	1,596,805.00	1,596,805.00
1,595,122.50	**1,599,535.00**	**1,597,720.00**	**1,595,215.00**		**0.00**	**DEPT TOTAL**	**1,599,805.00**	**1,599,805.00**	**1,599,805.00**	**1,599,805.00**

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Klamath County, Oregon
150-118-FINANCE/INT.AUD
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$51,263.15	$57,821.23	$97,000.00		33405	GRANTS	$75,000.00	$75,000.00	$75,000.00	$75,000.00
7,986.84				34250	COPY REVENUE				
		4,500.00		36030	BANCROFT BOND ADMIN FEE	4,500.00	4,500.00	4,500.00	4,500.00
391.00	598.80	50.00	380.00	36100	MISCELLANEOUS	50.00	50.00	50.00	51.00
126,327.36	121,907.76	150,000.00	121,914.64	36390	PURCHASING INV REV	150,000.00	150,000.00	150,000.00	150,000.00
103,777.75	94,527.35	130,000.00	91,759.19	36520	PSTGE REIMB-OTH FUNDS	130,000.00	130,000.00	130,000.00	130,000.00
357,503.00	334,900.00	359,176.00	359,176.00	36760	TRANS NON-DEPT-ADMIN SV	338,415.00	338,415.00	360,930.00	360,930.00
647,249.10	**609,755.14**	**740,726.00**	**573,229.83**		**DEPARTMENT TOTALS**	**697,965.00**	**697,965.00**	**720,480.00**	**720,481.00**

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Klamath County, Oregon
150-118-FINANCE/INT.AUD
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$14,562.77	$14,619.00	$15,339.00	$14,709.02	60490	$0.00	FISCAL SVCS MGR	$0.00	$0.00	$17,230.00	$17,230.00
53,646.01	54,180.05	54,388.00	51,922.52	60491	1.00	ASST.FINANCE DIRECTOR	55,805.00	55,805.00	55,805.00	55,805.00
44,957.52	46,948.34	50,846.00	38,685.80	60682	0.80	CONTRACT/GRANT SPEC	44,264.00	44,264.00	44,264.00	44,264.00
9,750.32	0.00	0.00	0.00	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
27,192.44	28,516.34	30,303.00	27,131.79	61555	1.00	ACCOUNTING SPEC.	30,343.00	30,343.00	30,343.00	30,343.00
36,582.89	36,811.50	36,811.00	35,260.04	61556	1.00	ACC PAYROLL SPECIALIST	37,771.00	37,771.00	37,771.00	37,771.00
25,615.63	28,464.47	30,625.00	28,187.34	61661	1.00	PROCUREMENT SPECIALIST	31,724.00	31,724.00	31,724.00	31,724.00
21,147.05	21,245.68	23,007.00	13,639.60	61662	0.75	COURIER/MAIL CLERK	15,253.00	15,253.00	15,253.00	15,253.00
5.02	0.00	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
1,930.34	0.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
17,333.69	16,379.17	18,444.00	15,039.68	63930	0.00	FICA	16,460.00	16,460.00	17,778.00	17,778.00
35,659.55	35,792.88	36,375.00	31,322.68	63950	0.00	MEDICAL INSURANCE	33,400.00	33,400.00	36,375.00	36,375.00
214.53	231.63	214.00	234.48	63951	0.00	LIFE INSURANCE	190.00	190.00	214.00	214.00
192.79	195.59	214.00	198.40	63952	0.00	SHORT TERM DISABILITY	190.00	190.00	214.00	214.00
12,354.11	12,545.77	13,212.00	11,482.65	63960	0.00	RETIREMENT-GENERAL	11,791.00	11,791.00	12,735.00	12,735.00
5,184.00	4,905.00	5,530.00	5,530.00	63980	0.00	UNEMPLOYMENT COMPENS	4,949.00	4,949.00	4,949.00	4,949.00
306,328.66	300,835.42	315,308.00	273,344.00		5.55	PERSONAL SERVICES	282,140.00	282,140.00	304,655.00	304,655.00
0.00	3,083.03	4,000.00	15.00	44010	0.00	MGMT TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
1,720.77	1,904.34	2,500.00	219.00	44040	0.00	STAFF TRAVEL & TRAIN	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	395.00	44080	0.00	OFFICE MACH REPAIRS	500.00	500.00	500.00	500.00
8,821.35	8,656.03	10,000.00	5,790.36	44100	0.00	SUPPLIES-OFFICE	10,000.00	10,000.00	10,000.00	10,000.00
132,919.32	131,668.43	150,000.00	123,337.06	44110	0.00	SUPPLIES-OTHER	150,000.00	150,000.00	150,000.00	150,000.00
1,145.00	1,105.00	1,200.00	955.00	44200	0.00	DUES/FEES	1,200.00	1,200.00	1,200.00	1,200.00
876.21	842.40	1,000.00	884.97	44253	0.00	VEH.FUEL-INTERNAL	1,200.00	1,200.00	1,200.00	1,200.00
158.44	614.21	600.00	3,142.78	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
1,076.22	900.97	2,600.00	92.06	44340	0.00	CONTRACT MAINT.	2,600.00	2,600.00	2,600.00	2,600.00
230.08	0.00	0.00	845.80	44579	0.00	COPIES/CONTRACT EXP	1,500.00	1,500.00	1,500.00	1,500.00
1,174.30	2,572.04	2,175.00	2,520.11	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
202.03	230.75	400.00	243.10	44641	0.00	TELEPHONE/CONTRACT EXP	400.00	400.00	400.00	400.00
100,712.43	104,983.90	125,000.00	97,807.26	44700	0.00	POSTAGE	130,000.00	130,000.00	130,000.00	130,000.00
579.00	594.00	800.00	295.00	44710	0.00	PUBLICATIONS/PERIODICALS	800.00	800.00	800.00	800.00
1,690.99	1,955.49	2,500.00	716.94	44720	0.00	LEGAL NOTICE PUB.	2,500.00	2,500.00	2,500.00	2,500.00
79.48	55.60	100.00	19.52	44734	0.00	PRINTING-INTERNAL	100.00	100.00	100.00	100.00
51,263.15	57,872.02	97,000.00	0.00	45020	0.00	CONTRACT SERVICES	75,000.00	75,000.00	75,000.00	75,000.00
6,822.13	5,949.01	3,000.00	2,263.77	45910	0.00	BUDGET EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
309,470.90	322,987.22	402,875.00	239,542.73		0.00	MATERIAL & SERVICES	391,100.00	391,100.00	391,100.00	391,100.00
4,212.00	3,312.00	3,012.00	3,012.00	99460	0.00	TRANS-EQUIP RENT & REV.	2,712.00	2,712.00	2,712.00	2,712.00
1,826.00	1,826.00	1,826.00	1,826.00	99760	0.00	INSURANCE/LIABILITY	1,444.00	1,444.00	1,444.00	1,444.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	1,066.00	1,066.00	1,066.00	1,066.00
4,044.00	3,250.00	3,250.00	3,250.00	99770	0.00	ADMINISTRATIVE SVC	2,592.00	2,592.00	2,592.00	2,592.00
12,002.00	11,155.00	11,155.00	11,155.00	99780	0.00	SPACE RENT	13,612.00	13,612.00	13,612.00	13,612.00
3,300.00	3,300.00	3,300.00	3,300.00	99830	0.00	VEHICLE RESERVE	3,300.00	3,300.00	3,300.00	3,300.00
25,384.00	22,843.00	22,543.00	22,543.00		0.00	OTHER	24,726.00	24,726.00	24,726.00	24,726.00
641,183.56	**646,665.64**	**740,726.00**	**535,429.73**		**5.55**	**DEPT TOTAL**	**697,966.00**	**697,966.00**	**720,481.00**	**720,481.00**

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Klamath County, Oregon
150-101-GENERAL ADMINIS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$50.00	$1,425.00		$1,660.00	33330	LIQUOR REVENUE				
68.40	60.83	51.00	5.00	34281	COPIES				
	1,122.60		86.14	36100	MISCELLANEOUS				
156,700.00	148,664.00	208,873.00	208,923.00	36760	TRANS NON-DEPT-ADMIN SV	233,918.00	233,918.00	233,918.00	233,918.00
156,818.40	**151,272.43**	**208,924.00**	**210,674.14**		**DEPARTMENT TOTALS**	**233,918.00**	**233,918.00**	**233,918.00**	**233,918.00**

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Klamath County, Oregon
150-101-GENERAL ADMINIS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$87,618.65	$99,739.99	$117,150.00	$113,051.96	60170	$3.00	ADMIN ASST	$124,306.00	$124,306.00	$124,306.00	$124,306.00
9,186.65	6,071.10	0.00	0.00	61615	0.00	RECEPTIONIST-BOCC	0.00	0.00	0.00	0.00
7,164.30	7,921.88	8,962.00	8,514.21	63930	0.00	FICA	9,509.00	9,509.00	9,509.00	9,509.00
13,990.14	11,640.00	17,460.00	12,672.50	63950	0.00	MEDICAL INSURANCE	19,260.00	19,260.00	19,260.00	19,260.00
102.60	102.60	103.00	102.60	63951	0.00	LIFE INSURANCE	103.00	103.00	103.00	103.00
83.91	92.15	103.00	96.00	63952	0.00	SHORT TERM DISABILITY	103.00	103.00	103.00	103.00
5,298.33	5,798.54	6,420.00	6,195.28	63960	0.00	RETIREMENT-GENERAL	6,812.00	6,812.00	6,812.00	6,812.00
2,348.00	2,218.00	2,694.00	2,694.00	63980	0.00	UNEMPLOYMENT COMPENS	2,859.00	2,859.00	2,859.00	2,859.00
125,792.58	133,584.26	152,892.00	143,326.55		3.00	PERSONAL SERVICES	162,952.00	162,952.00	162,952.00	162,952.00
343.28	1,564.35	1,750.00	1,775.22	44040	0.00	STAFF TRAVEL & TRAIN	1,800.00	1,800.00	1,800.00	1,800.00
815.66	764.04	1,000.00	898.67	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
2,597.95	2,497.61	4,000.00	1,627.50	44100	0.00	SUPPLIES-OFFICE	4,000.00	4,000.00	4,000.00	4,000.00
626.96	413.22	1,000.00	238.75	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
20.00	20.00	100.00	129.40	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
423.89	418.61	1,000.00	357.93	44640	0.00	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	600.00	106.00	44710	0.00	PUBLICATIONS/PERIODICALS	600.00	600.00	600.00	600.00
0.00	0.00	0.00	8,781.09	44720	0.00	LEGAL NOTICE PUB.	6,000.00	6,000.00	6,000.00	6,000.00
0.00	497.27	8,000.00	5,091.03	46930	0.00	SPCL PROJECTS EXPENSE	8,000.00	8,000.00	8,000.00	8,000.00
4,827.74	6,175.10	17,450.00	19,005.59		0.00	MATERIAL & SERVICES	23,500.00	23,500.00	23,500.00	23,500.00
1,768.00	1,168.00	1,168.00	1,168.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,168.00	1,168.00	1,168.00	1,168.00
3,729.00	3,729.00	3,729.00	3,729.00	99760	0.00	INSURANCE/LIABILITY	806.00	806.00	806.00	806.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	299.00	299.00	299.00	299.00
1,378.00	1,313.00	25,617.00	25,617.00	99770	0.00	ADMINISTRATIVE SVC	35,347.00	35,347.00	35,347.00	35,347.00
8,406.00	8,068.00	8,068.00	8,068.00	99780	0.00	SPACE RENT	9,846.00	9,846.00	9,846.00	9,846.00
15,281.00	14,278.00	38,582.00	38,582.00		0.00	OTHER	47,466.00	47,466.00	47,466.00	47,466.00
145,901.32	**154,037.36**	**208,924.00**	**200,914.14**		**3.00**	**DEPT TOTAL**	**233,918.00**	**233,918.00**	**233,918.00**	**233,918.00**

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Klamath County, Oregon
100-164-GENERAL OPERATI
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
($465,657.57)	$157.78	$695,920.00	$695,920.33	31000	NET WORKING CAPITAL	$550,000.00	$1,341,725.00	$1,341,725.00	$1,341,725.00
5,397,795.36	5,446,257.97	5,993,742.00	5,854,343.91	31100	PROP TAXES/CURRENT	6,410,406.00	6,410,406.00	6,452,573.00	6,452,573.00
582,386.79	351,214.99	500,000.00	470,190.34	31200	PROPERTY TAXES-PRIOR	375,000.00	375,000.00	375,000.00	375,000.00
31,269.63			13,992.40	31400	TAX OFFSETS			4,746.00	4,746.00
409,560.00	432,894.49	400,000.00	437,002.00	33110	PILT	410,000.00	410,000.00	410,000.00	410,000.00
2,206,139.58	2,234,819.39	2,240,000.00	2,286,220.24	33120	O&C LAND GRANT	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
74,371.00	65,864.00	75,000.00	75,520.00	33130	FISH & WILDLIFE	70,000.00	70,000.00	70,000.00	70,000.00
13,031.45	3,732.66	11,000.00	10,965.38	33320	AMUSEMENT LICENSE	5,000.00	5,000.00	5,000.00	5,000.00
207,242.44	211,366.25	214,601.00	215,539.77	33330	LIQUOR REVENUE	215,000.00	215,000.00	215,000.00	215,000.00
118,057.47	543,546.56	110,000.00	228,147.02	33350	BOARD OF FORESTRY	105,000.00	105,000.00	205,000.00	205,000.00
59,487.48	56,826.87	55,000.00	59,707.91	33360	ELECTRIC COOP TAX	55,000.00	55,000.00	55,000.00	55,000.00
80,539.89	75,858.28	86,000.00	69,099.33	33380	CIGARETTE TAX	80,000.00	80,000.00	80,000.00	80,000.00
18,572.90	9,262.35		8,446.40	33735	SML RAIL CAR				
340.00	220.00		280.00	34220	ROOM RENTAL				
1,084.44	3,673.13		9,898.17	36070	RENT	12,000.00	12,000.00	12,000.00	12,000.00
989.59	19,149.64	3,700.00	11,059.85	36100	MISCELLANEOUS	3,700.00	3,700.00	3,700.00	3,700.00
163,096.34	102,341.37	83,510.00		36441	PROP.SALES DISTR.	90,000.00	90,000.00	90,000.00	90,000.00
233,645.03	231,064.46	229,200.00	233,528.08	36460	S.O. CABLE TV DONATN	229,400.00	229,400.00	229,400.00	229,400.00
360,655.00	304,656.00	8,000.00		37460	TRANS FROM RISK MGMT				
(22,128.46)	15,855.39	500.00	35,583.91	39150	INT ON INVESTMENTS	500.00	500.00	500.00	502.00
	142,675.00	18,937.00		39301	REVOLVING LOAN	5,230.00	5,230.00	5,230.00	5,230.00
9,470,478.36	**10,251,436.58**	**10,725,110.00**	**10,715,445.04**		**DEPARTMENT TOTALS**	**10,866,236.00**	**11,657,961.00**	**11,804,874.00**	**11,804,876.00**

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Klamath County, Oregon
100-164-GENERAL OPERATI
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$1,142.05	$0.00	$0.00	44010	$0.00	MGMT TRAVEL & TRAIN	$0.00	$0.00	$0.00	$0.00
20,311.00	25,467.00	21,026.00	24,062.00	44160	0.00	DUES/FEES-AOC	21,605.00	21,605.00	21,605.00	21,605.00
5,812.92	6,151.12	6,152.00	6,151.12	44170	0.00	DUES/FEES-O&C	6,300.00	6,300.00	6,300.00	6,300.00
5,700.00	16,854.00	18,000.00	16,059.00	44180	0.00	DUES/FEES-CFTL	18,000.00	18,000.00	18,000.00	18,000.00
1,167.00	1,200.00	1,200.00	1,234.00	44190	0.00	DUES/FEES-NACO	1,350.00	1,350.00	1,350.00	1,350.00
99,640.25	101,660.79	79,025.00	103,878.74	44595	0.00	VIDEOTAPING EXPENSE	105,000.00	105,000.00	105,000.00	105,000.00
32,000.00	33,900.00	33,900.00	33,900.00	44860	0.00	PREDATORY ANIMAL CONT.	33,900.00	33,900.00	33,900.00	33,900.00
0.00	11,326.19	11,385.00	8,709.61	45021	0.00	INTEREST EXPENSE	11,500.00	11,500.00	11,500.00	11,500.00
50,000.00	50,000.00	55,500.00	55,500.00	45291	0.00	SR CITIZEN COUNCIL	55,500.00	55,500.00	55,500.00	55,500.00
8,910.00	0.00	0.00	18,365.02	47010	0.00	SPECIAL PROJECTS	0.00	0.00	0.00	0.00
223,541.17	247,701.15	226,188.00	267,859.49		0.00	MATERIAL & SERVICES	253,155.00	253,155.00	253,155.00	253,155.00
229,828.00	229,828.00	229,828.00	229,828.00	99130	0.00	TRANS-HEALTH SERVICE	235,000.00	235,000.00	279,670.00	279,670.00
39,275.00	39,275.00	39,275.00	39,275.00	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	0.00	0.00
30,000.00	30,000.00	0.00	0.00	99140	0.00	TRANS-DOG CONTROL	0.00	0.00	0.00	0.00
5,000.00	5,000.00	5,000.00	5,000.00	99173	0.00	TRANS S&R OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00
4,250.00	4,250.00	4,250.00	4,250.00	99174	0.00	TRANS S&R MAINT	4,250.00	4,250.00	4,250.00	4,250.00
0.00	400.00	300.00	300.00	99460	0.00	TRANS-EQUIP RENT & REV.	25,300.00	25,300.00	150,862.00	150,862.00
67,000.00	67,000.00	75,000.00	75,000.00	99610	0.00	SOIL CONS SEC GRANT	75,000.00	75,000.00	75,000.00	75,000.00
2,000.00	2,000.00	2,000.00	2,000.00	99615	0.00	COMM.LOUNGE	2,000.00	2,000.00	7,500.00	7,500.00
0.00	0.00	143,629.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	200,000.00	0.00	99760	0.00	INSURANCE/LIABILITY	8,580.00	8,580.00	8,580.00	8,580.00
198,042.00	103,288.00	103,288.00	103,288.00	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
220,532.00	256,752.00	256,752.00	256,752.00	99780	0.00	SPACE RENT	328,517.00	328,517.00	328,517.00	328,517.00
795,927.00	737,793.00	1,059,322.00	715,693.00		0.00	OTHER	683,647.00	683,647.00	859,379.00	859,379.00
1,019,468.17	**985,494.15**	**1,285,510.00**	**983,552.49**		**0.00**	**DEPT TOTAL**	**936,802.00**	**936,802.00**	**1,112,534.00**	**1,112,534.00**

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Klamath County, Oregon
604 PROPERTY SALES FUND
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$555,601.34	$416,557.87	$300,000.00	$434,542.25	31000	NET WORKING CAPITAL	$300,000.00	$300,000.00	$300,000.00	$300,000.00
840.27	6,247.73	7,500.00	58.68	32185	MUNICIPAL LIENS	7,500.00	7,500.00	7,500.00	7,500.00
4,494.00	4,828.00	4,500.00	3,712.00	32191	RECORDING FEES	5,000.00	5,000.00	5,000.00	5,000.00
7,130.00	1,450.00	5,000.00	8,626.86	35030	FORECLOSURE-LT BK SRCH	5,000.00	5,000.00	5,000.00	5,000.00
		150.00		36100	MISCELLANEOUS	150.00	150.00	150.00	150.00
402,415.90	490,708.77	300,000.00	446,532.56	36420	PROP SALES	300,000.00	300,000.00	300,000.00	300,000.00
393,594.98	358,408.38	200,000.00	459,544.60	36442	P.S.-CONTRACT PYMTS	200,000.00	200,000.00	200,000.00	200,000.00
531.45	1,680.00	2,000.00	197.00	36730	POSTAGE REIMBURSEMENT	2,000.00	2,000.00	2,000.00	2,000.00
	137.00	37.00		37460	TRANS FROM RISK MGMT	37.00	37.00	37.00	37.00
10,748.82	10,374.29	4,499.00	18,523.37	39150	INT ON INVESTMENTS	4,500.00	4,500.00	4,500.00	4,499.00
1,375,356.76	**1,290,392.04**	**823,686.00**	**1,371,737.32**		**DEPARTMENT TOTALS**	**824,187.00**	**824,187.00**	**824,187.00**	**824,186.00**

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Klamath County, Oregon
604 PROPERTY SALES FUND
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$43,461.03	$44,544.00	$44,715.00	$42,688.02	60580	$0.00	PROPERTY CONTROL MGR.	$45,880.00	$45,880.00	$45,880.00	$45,880.00
3,191.07	3,163.16	3,421.00	3,050.72	63930	0.00	FICA	3,421.00	3,421.00	3,421.00	3,421.00
5,820.00	5,820.00	5,820.00	6,202.50	63950	0.00	MEDICAL INSURANCE	6,420.00	6,420.00	6,420.00	6,420.00
34.20	34.20	34.00	34.20	63951	0.00	LIFE INSURANCE	34.00	34.00	34.00	34.00
34.20	34.20	34.00	34.20	63952	0.00	SHORT TERM DISABILITY	34.00	34.00	34.00	34.00
2,381.72	2,441.04	2,450.00	2,339.33	63960	0.00	RETIREMENT-GENERAL	2,514.00	2,514.00	2,514.00	2,514.00
985.00	1,024.00	1,028.00	1,028.00	63980	0.00	UNEMPLOYMENT COMPENS	1,055.00	1,055.00	1,055.00	1,055.00
55,907.22	57,060.60	57,502.00	55,376.97		0.00	PERSONAL SERVICES	59,358.00	59,358.00	59,358.00	59,358.00
600.84	766.81	1,500.00	529.09	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	200.00	90.00	44080	0.00	OFFICE MACH REPAIRS	200.00	200.00	200.00	200.00
772.52	389.29	1,000.00	330.40	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
800.00	0.00	2,000.00	0.00	44200	0.00	DUES/FEES	2,000.00	2,000.00	2,000.00	2,000.00
28,727.25	15,167.05	20,000.00	3,373.16	44320	0.00	GROUNDS MAINT. & REPAIR	20,000.00	20,000.00	20,000.00	20,000.00
481.17	467.42	700.00	439.60	44640	0.00	TELEPHONE	700.00	700.00	700.00	700.00
953.29	770.64	2,000.00	431.39	44700	0.00	POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00
474.00	45.00	500.00	521.00	44710	0.00	PUBLICATIONS/PERIODICALS	750.00	750.00	750.00	750.00
3,935.08	6,034.19	7,500.00	6,393.88	44720	0.00	LEGAL NOTICE PUB.	7,500.00	7,500.00	7,500.00	7,500.00
4,630.00	4,882.00	3,500.00	1,302.00	44800	0.00	RECORDING SVCS	5,000.00	5,000.00	5,000.00	5,000.00
840.27	6,247.73	7,500.00	58.68	44805	0.00	LIEN PAYMENTS	7,500.00	7,500.00	7,500.00	7,500.00
6,033.19	4,787.15	5,500.00	3,517.97	44910	0.00	FOREST PATROL ASSESSMEN	5,500.00	5,500.00	5,500.00	5,500.00
101.06	374.91	500.00	400.16	44915	0.00	SPECIAL ASSESSMENTS	500.00	500.00	500.00	500.00
1,225.00	300.00	40,000.00	0.00	45650	0.00	CONT APPRAISAL SVCS	25,000.00	25,000.00	25,000.00	25,000.00
0.00	0.00	150.00	0.00	45801	0.00	MISC	150.00	150.00	150.00	150.00
14,300.00	17,750.00	30,000.00	14,800.00	46870	0.00	FORECLOSURE-LOT BOOK S	30,000.00	30,000.00	30,000.00	30,000.00
63,873.67	57,982.19	122,550.00	32,187.33		0.00	MATERIAL & SERVICES	108,800.00	108,800.00	108,800.00	108,800.00
6,000.00	6,000.00	6,000.00	6,000.00	99040	0.00	TRANS-GENERAL FUND	6,000.00	6,000.00	6,000.00	6,000.00
800,000.00	700,000.00	573,557.00	800,000.00	99176	0.00	TRANS - PROP SALES	589,083.00	589,083.00	589,083.00	589,083.00
571.00	371.00	371.00	371.00	99460	0.00	TRANS-EQUIP RENT & REV.	371.00	371.00	371.00	371.00
0.00	0.00	29,270.00	0.00	99750	0.00	OPERATING CONTINGENCY	26,270.00	26,269.00	26,269.00	26,269.00
2,294.00	2,294.00	2,294.00	2,294.00	99760	0.00	INSURANCE/LIABILITY	233.00	233.00	233.00	233.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	111.00	111.00	111.00	111.00
26,595.00	28,626.00	28,626.00	28,626.00	99770	0.00	ADMINISTRATIVE SVC	30,221.00	30,221.00	30,221.00	30,221.00
1,058.00	1,016.00	1,016.00	1,016.00	99780	0.00	SPACE RENT	1,240.00	1,240.00	1,240.00	1,240.00
2,500.00	2,500.00	2,500.00	2,500.00	99830	0.00	VEHICLE RESERVE	2,500.00	2,500.00	2,500.00	2,500.00
839,018.00	740,807.00	643,634.00	840,807.00		0.00	OTHER	656,029.00	656,028.00	656,028.00	656,028.00
958,798.89	**855,849.79**	**823,686.00**	**928,371.30**		**0.00**	**DEPT TOTAL**	**824,187.00**	**824,186.00**	**824,186.00**	**824,186.00**

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Klamath County, Oregon
100-111-TREASURER
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$6,054.74	$5,409.55	$5,862.00	$5,139.94	33200	A & T GRANT	$5,862.00	$5,862.00	$5,862.00	$5,862.00
112,313.18	134,149.63	109,000.00	196,188.40	34035	FEES FOR SERVICE	195,000.00	195,000.00	260,065.00	260,065.00
				34416	DRAINAGE DIST REV	3,000.00	3,000.00	3,000.00	3,000.00
	2,000.00	2,500.00		36030	BANCROFT BOND ADMIN FEE	500.00	500.00	500.00	500.00
83,000.00	29,276.00	11,638.00	11,638.19	36760	TRANS NON-DEPT-ADMIN SV	16,000.00	16,000.00	16,000.00	16,000.00
201,367.92	**170,835.18**	**129,000.00**	**212,966.53**		**DEPARTMENT TOTALS**	**220,362.00**	**220,362.00**	**285,427.00**	**285,427.00**

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Klamath County, Oregon
100-111-TREASURER
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$29,125.50	$29,238.00	$30,677.00	$29,418.04	60050	$1.00	TREASURER	$31,134.00	$31,134.00	$34,459.00	$34,459.00
7,032.96	34,273.45	35,645.00	34,226.33	60350	1.00	BUDGET ASSISTANT	38,214.00	40,506.00	40,506.00	40,506.00
24,770.24	0.00	0.00	0.00	61555	0.00	ACCOUNTING SPEC.	0.00	0.00	0.00	0.00
4,587.60	4,655.34	5,040.00	4,701.67	63930	0.00	FICA	5,305.00	5,480.00	5,734.00	5,734.00
8,701.18	8,730.00	8,730.00	9,036.25	63950	0.00	MEDICAL INSURANCE	9,630.00	9,630.00	9,630.00	9,630.00
92.76	92.76	51.00	92.76	63951	0.00	LIFE INSURANCE	51.00	51.00	51.00	51.00
34.20	34.20	51.00	34.20	63952	0.00	SHORT TERM DISABILITY	51.00	51.00	51.00	51.00
3,339.03	3,480.55	3,610.00	3,487.76	63960	0.00	RETIREMENT-GENERAL	3,800.00	3,926.00	4,109.00	4,109.00
728.00	758.00	1,485.00	1,485.00	63980	0.00	UNEMPLOYMENT COMPENS	1,595.00	1,647.00	1,647.00	1,647.00
78,411.47	81,262.30	85,289.00	82,482.01		2.00	PERSONAL SERVICES	89,780.00	92,425.00	96,187.00	96,187.00
6,185.60	6,031.20	7,000.00	8,037.35	44010	0.00	MGMT TRAVEL & TRAIN	8,000.00	8,000.00	8,000.00	8,000.00
0.00	20.00	300.00	30.00	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
2,757.70	1,467.42	2,000.00	3,332.53	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
220.00	305.00	300.00	360.00	44200	0.00	DUES/FEES	400.00	400.00	400.00	400.00
0.00	253.50	0.00	0.00	44340	0.00	CONTRACT MAINT.	0.00	0.00	0.00	0.00
382.31	477.14	200.00	365.02	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
876.98	435.18	900.00	726.48	44700	0.00	POSTAGE	700.00	700.00	700.00	700.00
10,422.59	8,989.44	10,700.00	12,851.38		0.00	MATERIAL & SERVICES	14,100.00	14,100.00	14,100.00	14,100.00
741.00	741.00	741.00	741.00	99460	0.00	TRANS-EQUIP RENT & REV.	741.00	741.00	741.00	741.00
0.00	1,418.00	1,418.00	1,418.00	99760	0.00	INSURANCE/LIABILITY	361.00	361.00	361.00	361.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	164.00	164.00	164.00	164.00
5,926.00	5,280.00	5,280.00	5,280.00	99770	0.00	ADMINISTRATIVE SVC	4,816.00	4,816.00	4,816.00	4,816.00
2,320.00	2,289.00	2,289.00	2,289.00	99780	0.00	SPACE RENT	2,793.00	2,793.00	2,793.00	2,793.00
8,987.00	9,728.00	9,728.00	9,728.00		0.00	OTHER	8,875.00	8,875.00	8,875.00	8,875.00
97,821.06	**99,979.74**	**105,717.00**	**105,061.39**		**2.00**	**DEPT TOTAL**	**112,755.00**	**115,400.00**	**119,162.00**	**119,162.00**

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Klamath County, Oregon
100-113-TAX COLLECTOR
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$75,684.01	$67,620.08	$73,276.00	$64,249.70	33200	A & T GRANT	$73,276.00	$73,276.00	$73,276.00	$73,276.00
20,000.00				34035	FEES FOR SERVICE				
9,474.00	6,000.50	6,000.00	8,720.38	34070	TAX OFFICE FEES	6,000.00	6,000.00	6,000.00	6,000.00
7,024.07	13,276.01	11,400.00	7,788.08	34080	ADMIN FEE-ROOM TAX	11,000.00	11,000.00	11,000.00	11,000.00
2,000.00	260.00	1,000.00	961.44	34231	NSF CHECK-FEE	1,000.00	1,000.00	1,000.00	1,000.00
	20.00	20.00		34281	COPIES	20.00	20.00	20.00	20.00
10,237.92	3,104.50	8,304.00	13,332.72	35020	FORECLOSURE-PUBLICATION	12,000.00	12,000.00	12,000.00	12,000.00
30.25				36100	MISCELLANEOUS				
	20,000.00	20,000.00	19,999.79	36760	TRANS NON-DEPT-ADMIN SV	20,000.00	20,000.00	20,000.00	20,000.00
124,450.25	**110,281.09**	**120,000.00**	**115,052.11**		**DEPARTMENT TOTALS**	**123,296.00**	**123,296.00**	**123,296.00**	**123,296.00**

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Klamath County, Oregon
100-113-TAX COLLECTOR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$14,562.77	$14,619.00	$15,339.00	$14,709.02	60055	$1.00	TAX COLLECTOR	$15,567.00	$15,567.00	$17,230.00	$17,230.00
31,393.00	36,126.62	40,685.00	34,325.79	60210	0.75	CHIEF OFFICE DEPUTY	32,346.00	34,278.00	34,278.00	34,278.00
12,078.82	22,021.96	26,243.00	25,150.41	60800	1.00	ACCOUNTING TECH.	28,163.00	28,163.00	28,163.00	28,163.00
13,548.39	2,198.40	0.00	0.00	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
9,752.22	18,977.20	24,520.00	22,461.77	61560	1.00	ACCOUNTING ASST II	23,229.00	23,229.00	23,229.00	23,229.00
6,611.63	3,715.88	3,000.00	1,395.24	63920	0.00	TEMPORARY HELP	3,000.00	3,000.00	3,000.00	3,000.00
6,602.70	6,925.23	8,382.00	6,983.20	63930	0.00	FICA	7,826.00	7,974.00	8,101.00	8,101.00
9,429.87	10,669.88	18,566.00	13,086.37	63950	0.00	MEDICAL INSURANCE	18,056.00	18,056.00	18,056.00	18,056.00
129.03	120.48	109.00	129.03	63951	0.00	LIFE INSURANCE	103.00	103.00	103.00	103.00
87.60	91.47	109.00	100.95	63952	0.00	SHORT TERM DISABILITY	103.00	103.00	103.00	103.00
4,489.45	4,976.13	6,004.00	5,268.54	63960	0.00	RETIREMENT-GENERAL	5,442.00	5,549.00	5,640.00	5,640.00
1,505.00	2,020.00	2,505.00	2,505.00	63980	0.00	UNEMPLOYMENT COMPENS	2,284.00	2,328.00	2,328.00	2,328.00
110,190.48	122,462.25	145,462.00	126,115.32		3.75	PERSONAL SERVICES	136,119.00	138,350.00	140,231.00	140,231.00
4,400.02	2,674.66	1,000.00	2,768.89	44010	0.00	MGMT TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
0.00	40.00	0.00	20.00	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
0.00	0.00	0.00	147.40	44080	0.00	OFFICE MACH REPAIRS	0.00	0.00	0.00	0.00
5,965.95	6,204.74	4,170.00	2,956.50	44100	0.00	SUPPLIES-OFFICE	4,500.00	4,500.00	4,500.00	4,500.00
135.00	155.00	200.00	135.00	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
0.00	253.50	0.00	0.00	44340	0.00	CONTRACT MAINT.	0.00	0.00	0.00	0.00
1,020.83	873.49	775.00	742.25	44640	0.00	TELEPHONE	800.00	800.00	800.00	800.00
38,979.17	39,180.73	41,000.00	37,935.55	44700	0.00	POSTAGE	45,000.00	45,000.00	45,000.00	45,000.00
114.75	0.00	0.00	0.00	44720	0.00	LEGAL NOTICE PUB.	0.00	0.00	0.00	0.00
5,477.63	7,304.85	14,500.00	13,696.05	46880	0.00	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
56,093.35	56,686.97	61,645.00	58,401.64		0.00	MATERIAL & SERVICES	69,500.00	69,500.00	69,500.00	69,500.00
1,877.00	1,477.00	1,477.00	1,477.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,477.00	1,477.00	1,477.00	1,477.00
0.00	2,126.00	2,126.00	2,126.00	99760	0.00	INSURANCE/LIABILITY	598.00	598.00	598.00	598.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	238.00	238.00	238.00	238.00
101,327.00	79,460.00	79,460.00	79,460.00	99770	0.00	ADMINISTRATIVE SVC	60,565.00	60,565.00	60,565.00	60,565.00
3,480.00	3,436.00	3,433.00	3,433.00	99780	0.00	SPACE RENT	4,189.00	4,189.00	4,189.00	4,189.00
106,684.00	86,499.00	86,496.00	86,496.00		0.00	OTHER	67,067.00	67,067.00	67,067.00	67,067.00
272,967.83	**265,648.22**	**293,603.00**	**271,012.96**		**3.75**	**DEPT TOTAL**	**272,686.00**	**274,917.00**	**276,798.00**	**276,798.00**

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AGRICULTURAL SERVICES PROGRAM

Klamath County, Oregon
100-592-EXPERIMENT STAT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$5,525.00	$7,875.00	$6,818.00	$6,818.00	36020	TRANS-FIELD RESEARCH				
5,525.00	**7,875.00**	**6,818.00**	**6,818.00**		**DEPARTMENT TOTALS**				

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Klamath County, Oregon
100-592-EXPERIMENT STAT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$31,919.68	$32,113.44	$32,113.00	$30,906.73	63080	$1.00	FAC MAINT LEAD WKR	$35,050.00	$35,050.00	$35,050.00	$35,050.00
12,224.16	13,809.27	12,656.00	0.00	63560	0.00	LABORER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	10,093.38	63920	0.66	TEMPORARY HELP	14,140.00	14,140.00	14,140.00	14,140.00
3,217.93	3,231.80	3,425.00	2,912.85	63930	0.00	FICA	3,763.00	3,763.00	3,763.00	3,763.00
9,681.66	8,245.00	5,820.00	6,202.50	63950	0.00	MEDICAL INSURANCE	6,420.00	6,420.00	6,420.00	6,420.00
54.15	59.85	34.00	34.20	63951	0.00	LIFE INSURANCE	34.00	34.00	34.00	34.00
51.70	58.20	34.00	34.20	63952	0.00	SHORT TERM DISABILITY	57.00	57.00	57.00	57.00
2,418.93	2,477.29	1,760.00	1,693.61	63960	0.00	RETIREMENT-GENERAL	1,921.00	1,921.00	1,921.00	1,921.00
1,075.00	1,019.00	1,030.00	1,030.00	63980	0.00	UNEMPLOYMENT COMPENS	1,131.00	1,131.00	1,131.00	1,131.00
60,643.21	61,013.85	56,872.00	52,907.47		1.66	PERSONAL SERVICES	62,516.00	62,516.00	62,516.00	62,516.00
626.64	0.00	0.00	10.25	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
626.64	0.00	0.00	10.25		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
246.00	246.00	246.00	246.00	99460	0.00	TRANS-EQUIP RENT & REV.	246.00	246.00	246.00	246.00
0.00	3,354.00	3,354.00	3,354.00	99760	0.00	INSURANCE/LIABILITY	5,228.00	5,228.00	5,228.00	5,228.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	2,475.00	2,475.00	2,475.00	2,475.00
6,080.00	6,445.00	6,445.00	6,445.00	99770	0.00	ADMINISTRATIVE SVC	7,358.00	7,358.00	7,358.00	7,358.00
6,326.00	10,045.00	10,045.00	10,045.00		0.00	OTHER	15,307.00	15,307.00	15,307.00	15,307.00
67,595.85	**71,058.85**	**66,917.00**	**62,962.72**		**1.66**	**DEPT TOTAL**	**77,823.00**	**77,823.00**	**77,823.00**	**77,823.00**

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Klamath County, Oregon
602 EXP STATION FIELD RESEARCH
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$36,291.49	$36,323.73	$33,000.00	$32,601.17	31000	NET WORKING CAPITAL	$14,000.00	$14,000.00	$14,000.00	$14,000.00
		6,000.00		33620	RESEARCH GRANT-STATE				
		500.00	4,305.94	36602	REIMBURSEMENT				
17,223.27	26,786.45	14,000.00	16,674.97	36750	SALES & DONATIONS	14,500.00	14,500.00	26,800.00	26,800.00
523.47	634.11	500.00	975.21	39150	INT ON INVESTMENTS	300.00	300.00	300.00	300.00
54,038.23	**63,744.29**	**54,000.00**	**54,557.29**		**DEPARTMENT TOTALS**	**28,800.00**	**28,800.00**	**41,100.00**	**41,100.00**

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Klamath County, Oregon
602 EXP STATION FIELD RESEARCH
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$63.94	$63.94	$100.00	$225.00	63900	$0.00	OVERTIME	$0.00	$0.00	$0.00	$0.00
2,144.00	9,776.00	11,934.00	13,055.00	63920	0.00	TEMPORARY HELP	14,140.00	14,140.00	14,140.00	14,140.00
704.40	752.75	913.00	1,071.22	63930	0.00	FICA	1,082.00	1,082.00	1,082.00	1,082.00
302.00	220.00	274.00	274.00	63980	0.00	UNEMPLOYMENT COMPENS	325.00	325.00	325.00	325.00
3,214.34	10,812.69	13,221.00	14,625.22		0.00	PERSONAL SERVICES	15,547.00	15,547.00	15,547.00	15,547.00
0.00	0.00	300.00	185.45	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
75.95	3,994.53	4,000.00	10,091.11	44110	0.00	SUPPLIES-OTHER	0.00	0.00	10,000.00	10,000.00
0.00	0.00	1,000.00	289.15	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	553.00	553.00
915.96	0.00	1,000.00	367.38	44270	0.00	BLDG. MAINT. & REPAIR	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	4,962.95	44300	0.00	EQUIP. MAINT. & REPAIR	2,053.00	2,053.00	5,000.00	5,000.00
0.00	87.72	500.00	0.00	44320	0.00	GROUNDS MAINT. & REPAIR	0.00	0.00	0.00	0.00
3,332.49	4,794.52	4,000.00	4,753.67	44640	0.00	TELEPHONE	6,000.00	6,000.00	6,000.00	6,000.00
160.24	144.87	300.00	169.31	44700	0.00	POSTAGE	200.00	200.00	200.00	200.00
4,213.52	2,894.74	3,000.00	3,110.76	44900	0.00	IRRIGATION TAXES	5,000.00	5,000.00	3,500.00	3,500.00
0.00	262.05	0.00	0.00	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
8,698.16	12,178.43	15,100.00	23,929.78		0.00	MATERIAL & SERVICES	13,253.00	13,253.00	25,253.00	25,253.00
0.00	0.00	1,000.00	0.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
5,525.00	7,875.00	6,818.00	6,818.00	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	17,584.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
277.00	277.00	277.00	277.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	0.00	0.00	300.00	300.00
5,802.00	8,152.00	24,679.00	7,095.00		0.00	OTHER	0.00	0.00	300.00	300.00
17,714.50	**31,143.12**	**54,000.00**	**45,650.00**		**0.00**	**DEPT TOTAL**	**28,800.00**	**28,800.00**	**41,100.00**	**41,100.00**

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Klamath County, Oregon
100-591-OSU EXTENSION
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
	$4,452.70	$435,795.00	$162,915.26	33405	GRANTS	$225,000.00	$225,000.00	$225,000.00	$225,000.00
14,202.31				33620	RESEARCH GRANT-STATE				
14.00	45,462.98			36100	MISCELLANEOUS				
14,216.31	**49,915.68**	**435,795.00**	**162,915.26**		**DEPARTMENT TOTALS**	**225,000.00**	**225,000.00**	**225,000.00**	**225,000.00**

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Klamath County, Oregon
100-591-OSU EXTENSION
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$0.00	$23,405.02	60575	$1.00	MANAGEMENT ASST	$37,367.00	$37,367.00	$37,367.00	$37,367.00
17,390.75	0.00	0.00	0.00	60790	0.00	OSU EXT TECHNICIAN	0.00	0.00	0.00	0.00
36,965.59	29,988.00	31,467.00	9,005.50	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	61590	0.00	OFFICE ASST I	0.00	0.00	8,861.00	8,861.00
1,598.40	20,149.83	21,666.00	20,808.33	61610	1.00	OFFICE ASST III	23,257.00	23,257.00	23,257.00	23,257.00
24,077.18	26,641.83	26,673.00	11,623.92	61675	1.00	OFFICE SPECIALIST	26,159.00	26,159.00	26,159.00	26,159.00
3,444.00	0.00	0.00	5,368.92	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
6,069.87	5,332.54	6,105.00	5,096.45	63930	0.00	FICA	6,639.00	6,639.00	7,317.00	7,317.00
14,529.04	11,640.00	17,460.00	9,145.00	63950	0.00	MEDICAL INSURANCE	19,260.00	19,260.00	22,470.00	22,470.00
85.50	102.60	103.00	85.50	63951	0.00	LIFE INSURANCE	103.00	103.00	120.00	120.00
77.25	102.60	103.00	85.50	63952	0.00	SHORT TERM DISABILITY	103.00	103.00	120.00	120.00
4,059.67	4,110.87	4,373.00	3,553.50	63960	0.00	RETIREMENT-GENERAL	4,756.00	4,756.00	5,241.00	5,241.00
2,080.00	1,766.00	1,836.00	1,836.00	63980	0.00	UNEMPLOYMENT COMPENS	1,996.00	1,996.00	2,200.00	2,200.00
110,377.25	99,834.27	109,786.00	90,013.64		3.00	PERSONAL SERVICES	119,640.00	119,640.00	133,112.00	133,112.00
14,500.00	16,170.00	14,746.00	14,746.00	44000	0.00	TRAVEL	14,800.00	14,800.00	14,800.00	14,800.00
930.50	0.00	0.00	0.00	44001	0.00	TRAVEL GRANT	0.00	0.00	0.00	0.00
14,500.00	16,150.00	11,000.00	11,000.00	44100	0.00	SUPPLIES-OFFICE	12,000.00	12,000.00	12,000.00	12,000.00
487.78	800.00	800.00	800.00	44260	0.00	VEHICLE MAINT. & REPAIR	800.00	800.00	800.00	800.00
4,697.13	9,327.92	5,725.00	9,037.48	44640	0.00	TELEPHONE	5,725.00	5,725.00	5,725.00	5,725.00
5,040.00	6,912.00	6,912.00	6,912.00	44645	0.00	TELEPROCESSING	6,912.00	6,912.00	6,912.00	6,912.00
8,350.00	8,350.00	4,350.00	4,350.00	44700	0.00	POSTAGE	6,000.00	6,000.00	6,000.00	6,000.00
1,580.92	0.00	0.00	0.00	44701	0.00	POSTAGE-INTERNAL	0.00	0.00	0.00	0.00
10,399.77	49,915.68	435,795.00	203,498.91	45020	0.00	CONTRACT SERVICES	225,000.00	225,000.00	225,000.00	225,000.00
1,291.12	0.00	0.00	0.00	46900	0.00	ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00
61,777.22	107,625.60	479,328.00	250,344.39		0.00	MATERIAL & SERVICES	271,237.00	271,237.00	271,237.00	271,237.00
2,176.00	2,176.00	2,176.00	2,176.00	99460	0.00	TRANS-EQUIP RENT & REV.	2,176.00	2,176.00	2,176.00	2,176.00
0.00	1,193.00	1,193.00	1,193.00	99760	0.00	INSURANCE/LIABILITY	2,017.00	2,017.00	2,017.00	2,017.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	203.00	203.00	613.00	613.00
5,914.00	6,388.00	6,388.00	6,388.00	99770	0.00	ADMINISTRATIVE SVC	7,175.00	7,175.00	7,175.00	7,175.00
34,703.00	34,673.00	34,673.00	34,673.00	99780	0.00	SPACE RENT	43,171.00	43,171.00	43,171.00	43,171.00
4,000.00	990.00	990.00	990.00	99830	0.00	VEHICLE RESERVE	990.00	990.00	990.00	990.00
46,793.00	45,420.00	45,420.00	45,420.00		0.00	OTHER	55,732.00	55,732.00	56,142.00	56,142.00
218,947.47	**252,879.87**	**634,534.00**	**385,778.03**		**3.00**	**DEPT TOTAL**	**446,609.00**	**446,609.00**	**460,491.00**	**460,491.00**

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Klamath County, Oregon
280-596-TAYLOR GRAZING
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$4,618.66	$4,408.58	$7,500.00	$5,422.10	33180	TAYLOR GRZG FED APPR	$7,500.00	$7,500.00	$7,500.00	$7,500.00
4,618.66	**4,408.58**	**7,500.00**	**5,422.10**		**DEPARTMENT TOTALS**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**

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Klamath County, Oregon
280-596-TAYLOR GRAZING
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$4,618.66	$4,408.58	$7,500.00	$5,422.10	99920	$0.00	T/G RGE IMPROVEMENT	$7,500.00	$7,500.00	$7,500.00	$7,500.00
4,618.66	4,408.58	7,500.00	5,422.10		0.00	OTHER	7,500.00	7,500.00	7,500.00	7,500.00
4,618.66	**4,408.58**	**7,500.00**	**5,422.10**		**0.00**	**DEPT TOTAL**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**

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Klamath County, Oregon
100-597-WATERMASTER
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$27,718.21	$28,999.31	$30,391.00	$28,948.21	61525	$1.00	NAT RESOURCES SPEC	$32,611.00	$32,611.00	$32,611.00	$32,611.00
1,966.48	1,973.96	2,325.00	1,994.35	63930	0.00	FICA	2,495.00	2,495.00	2,495.00	2,495.00
5,791.18	5,820.00	5,820.00	6,202.50	63950	0.00	MEDICAL INSURANCE	6,420.00	6,420.00	6,420.00	6,420.00
34.20	34.20	34.00	34.20	63951	0.00	LIFE INSURANCE	34.00	34.00	34.00	34.00
34.20	34.20	34.00	34.20	63952	0.00	SHORT TERM DISABILITY	34.00	34.00	34.00	34.00
1,519.04	1,589.29	1,665.00	1,586.44	63960	0.00	RETIREMENT-GENERAL	1,787.00	1,787.00	1,787.00	1,787.00
649.00	669.00	699.00	699.00	63980	0.00	UNEMPLOYMENT COMPENS	750.00	750.00	750.00	750.00
37,712.31	39,119.96	40,968.00	39,498.90		1.00	PERSONAL SERVICES	44,131.00	44,131.00	44,131.00	44,131.00
386.41	399.76	400.00	224.22	44040	0.00	STAFF TRAVEL & TRAIN	440.00	440.00	440.00	440.00
32.24	0.00	0.00	0.00	44080	0.00	OFFICE MACH REPAIRS	0.00	0.00	0.00	0.00
325.37	117.20	150.00	89.42	44100	0.00	SUPPLIES-OFFICE	165.00	165.00	165.00	165.00
131.90	111.52	100.00	60.00	44110	0.00	SUPPLIES-OTHER	105.00	105.00	105.00	105.00
1,361.09	0.00	1,744.00	1,276.47	44400	0.00	CO. SHARE DIST. II	1,840.00	1,840.00	1,840.00	1,840.00
2,021.70	2,158.87	1,618.00	2,190.37	44640	0.00	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00
278.92	102.75	102.00	75.70	44700	0.00	POSTAGE	108.00	108.00	108.00	108.00
4,537.63	2,890.10	4,114.00	3,916.18		0.00	MATERIAL & SERVICES	4,658.00	4,658.00	4,658.00	4,658.00
185.00	2,185.00	485.00	485.00	99460	0.00	TRANS-EQUIP RENT & REV.	485.00	485.00	485.00	485.00
0.00	1,073.00	1,073.00	1,073.00	99760	0.00	INSURANCE/LIABILITY	259.00	259.00	259.00	259.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	78.00	78.00	78.00	78.00
3,942.00	4,196.00	4,196.00	4,196.00	99770	0.00	ADMINISTRATIVE SVC	4,663.00	4,663.00	4,663.00	4,663.00
7,197.00	6,536.00	6,536.00	6,536.00	99780	0.00	SPACE RENT	9,266.00	9,266.00	9,266.00	9,266.00
11,324.00	13,990.00	12,290.00	12,290.00		0.00	OTHER	14,751.00	14,751.00	14,751.00	14,751.00
53,573.94	**56,000.06**	**57,372.00**	**55,705.08**		**1.00**	**DEPT TOTAL**	**63,540.00**	**63,540.00**	**63,540.00**	**63,540.00**

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Klamath County, Oregon
530-594-WEED CONTROL DI
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$110,712.59	$85,435.39	$35,000.00	$93,655.22	31000	NET WORKING CAPITAL	$35,000.00	$35,000.00	$35,000.00	$35,000.00
		37,000.00	19,115.17	33660	GRANTS	28,588.00	28,588.00	28,588.00	28,587.00
162,160.66	156,995.81	165,000.00	114,271.12	34170	CONTRACT WEED SPRAY	172,000.00	172,000.00	172,000.00	172,000.00
481.00				36100	MISCELLANEOUS				
	4,693.00			37460	TRANS FROM RISK MGMT				
1,362.40	1,833.76	1,102.00	2,960.68	39150	INT ON INVESTMENTS	2,000.00	2,000.00	2,000.00	2,000.00
274,716.65	**248,957.96**	**238,102.00**	**230,002.19**		**DEPARTMENT TOTALS**	**237,588.00**	**237,588.00**	**237,588.00**	**237,587.00**

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Klamath County, Oregon
530-594-WEED CONTROL DI
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$932.80	$0.00	$0.00	62910	$0.00	WEED CONTROL 11	$0.00	$0.00	$0.00	$0.00
74.60	0.00	0.00	0.00	62920	0.00	WEED CONTROL 1	0.00	0.00	0.00	0.00
26,086.90	21,863.90	20,587.00	21,167.14	63205	1.00	WEED CONROL SUPERVIS	22,551.00	22,551.00	22,551.00	22,551.00
28,211.87	23,316.18	42,439.00	23,712.21	63210	1.50	CHEM APPLIC	44,208.00	44,208.00	44,208.00	44,208.00
16,378.90	16,969.13	16,266.00	14,442.66	63215	0.60	SR CHEMICAL APPLIC	20,027.00	20,027.00	20,027.00	20,027.00
513.54	451.04	3,000.00	561.52	63900	0.00	OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00
23,077.00	21,896.95	47,000.00	25,725.86	63920	0.00	TEMPORARY HELP	35,000.00	35,000.00	35,000.00	35,000.00
7,030.73	6,238.15	9,891.00	6,334.99	63930	0.00	FICA	9,623.00	9,623.00	9,623.00	9,623.00
11,857.61	9,700.00	14,550.00	10,047.50	63950	0.00	MEDICAL INSURANCE	11,877.00	11,877.00	11,877.00	11,877.00
65.55	59.85	86.00	45.60	63951	0.00	LIFE INSURANCE	89.00	89.00	89.00	89.00
59.02	58.17	86.00	57.10	63952	0.00	SHORT TERM DISABILITY	89.00	89.00	89.00	89.00
3,624.27	3,297.65	4,345.00	2,931.16	63960	0.00	RETIREMENT-GENERAL	4,756.00	4,756.00	4,756.00	4,756.00
2,774.00	3,080.00	2,974.00	2,974.00	63980	0.00	UNEMPLOYMENT COMPENS	1,996.00	1,996.00	1,996.00	1,996.00
119,753.99	107,863.82	161,224.00	107,999.74		3.10	PERSONAL SERVICES	154,216.00	154,216.00	154,216.00	154,216.00
0.00	0.00	500.00	0.00	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
1,198.32	262.00	1,500.00	240.50	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
44.25	134.28	300.00	47.10	44100	0.00	SUPPLIES-OFFICE	300.00	300.00	300.00	300.00
1,445.44	581.77	2,000.00	1,516.44	44110	0.00	SUPPLIES-OTHER	2,000.00	2,000.00	2,000.00	2,000.00
394.50	325.00	450.00	207.50	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
5,343.68	4,878.38	10,000.00	4,948.87	44250	0.00	VEHICLE FUEL	10,000.00	10,000.00	10,000.00	10,000.00
4,503.93	3,101.74	6,000.00	4,744.41	44260	0.00	VEHICLE MAINT. & REPAIR	6,000.00	6,000.00	6,000.00	6,000.00
228.24	1,056.03	1,500.00	665.24	44300	0.00	EQUIP. MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
21.00	11.55	200.00	0.00	44315	0.00	DISPOSAL EXP.	200.00	200.00	200.00	200.00
209.28	308.20	300.00	177.43	44620	0.00	UTILITIES-ELECTRICITY	350.00	350.00	350.00	350.00
4,725.00	0.00	1,000.00	0.00	44635	0.00	BIOLOGICAL CONTROL	1,000.00	1,000.00	1,000.00	1,000.00
454.44	462.64	500.00	226.77	44640	0.00	TELEPHONE	500.00	500.00	500.00	500.00
0.00	0.00	0.00	14.40	44670	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
54.05	20.57	150.00	0.00	44700	0.00	POSTAGE	150.00	150.00	150.00	150.00
0.00	77.00	1,000.00	677.68	44710	0.00	PUBLICATIONS/PERIODICALS	1,000.00	1,000.00	1,000.00	1,000.00
333.82	415.27	450.00	635.77	44720	0.00	LEGAL NOTICE PUB.	500.00	500.00	500.00	500.00
20,571.32	4,842.59	20,000.00	18,771.70	44850	0.00	WEED CONT. CHEM.	20,000.00	20,000.00	20,000.00	20,000.00
39,527.27	16,477.02	45,850.00	32,873.81		0.00	MATERIAL & SERVICES	46,000.00	46,000.00	46,000.00	46,000.00
0.00	417.90	0.00	0.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	417.90	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
2,000.00	2,000.00	2,000.00	2,000.00	99170	0.00	TRANSFER-ROAD FUND	2,000.00	2,000.00	2,000.00	2,000.00
2,000.00	2,000.00	2,000.00	2,000.00	99460	0.00	TRANS-EQUIP RENT & REV.	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	2,862.00	0.00	99750	0.00	OPERATING CONTINGENCY	2,500.00	2,500.00	2,500.00	2,500.00
9,514.00	9,514.00	7,136.00	7,136.00	99760	0.00	INSURANCE/LIABILITY	2,499.00	2,499.00	2,499.00	2,499.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	7,077.00	7,077.00	7,077.00	7,077.00
11,580.00	12,161.00	12,161.00	12,161.00	99770	0.00	ADMINISTRATIVE SVC	13,234.00	13,234.00	13,234.00	13,234.00
906.00	869.00	869.00	869.00	99780	0.00	SPACE RENT	1,061.00	1,061.00	1,061.00	1,061.00
4,000.00	4,000.00	4,000.00	4,000.00	99830	0.00	VEHICLE RESERVE	6,000.00	6,000.00	6,000.00	6,000.00
30,000.00	30,544.00	31,028.00	28,166.00		0.00	OTHER	37,371.00	37,371.00	37,371.00	37,371.00
189,281.26	**155,302.74**	**238,102.00**	**169,039.55**		**3.10**	**DEPT TOTAL**	**237,587.00**	**237,587.00**	**237,587.00**	**237,587.00**

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COMMUNITY & ECONOMIC DEVELOPMENT PROGRAM

Klamath County, Oregon
100-764-COMM DEV CTR
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
	$22.00			36100	MISCELLANEOUS				
3,062.00	6,500.00	6,500.00	6,500.00	36235	PARK CONTRIBUTION	9,756.00	9,756.00	9,756.00	9,756.00
30,622.00				36240	HEALTH DEPT CONTRBTN				
93,686.00	134,340.00	141,216.00	141,216.00	36570	SOLID WASTE CONTRIB	92,682.00	92,682.00	92,682.00	92,682.00
	7,200.00	7,942.00	7,942.00	39005	TRF-PLANNING	63,415.00	63,415.00	63,415.00	63,415.00
	8,500.00	8,500.00	8,500.00	39220	TRF-RECYCLING	9,756.00	9,756.00	9,756.00	9,756.00
193,083.00	238,711.00	256,956.00	256,956.00	39029	TRF-ELECTRICAL	312,958.00	312,958.00	312,958.00	312,958.00
320,453.00	**395,273.00**	**421,114.00**	**421,114.00**		**DEPARTMENT TOTALS**	**488,567.00**	**488,567.00**	**488,567.00**	**488,567.00**

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Klamath County, Oregon
100-764-COMM DEV CTR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$53,696.21	$56,424.01	$59,594.00	$57,709.27	60334	$1.00	COMMUNITY DEVELOP DIR	$63,585.00	$63,585.00	$63,585.00	$63,585.00
0.00	0.00	0.00	0.00	60493	1.00	FINANCE/BUDGET MGR	42,655.00	42,655.00	42,655.00	42,655.00
34,089.02	35,947.50	37,381.00	35,931.99	60575	0.00	MANAGEMENT ASST	0.00	0.00	0.00	0.00
53,568.24	98,947.92	23,431.00	88,446.55	61475	2.00	PERMITS CLERK	29,672.00	29,672.00	29,672.00	29,672.00
0.00	0.00	80,452.00	1,145.84	61476	4.00	PERMIT TECHNICIAN	84,236.00	84,236.00	84,236.00	84,236.00
0.00	0.00	0.00	0.00	61477	1.00	SENIOR PERMIT TECHNICIAN	31,622.00	31,622.00	31,622.00	31,622.00
0.00	29,229.89	28,707.00	26,675.40	61555	1.00	ACCOUNTING SPEC.	28,837.00	28,837.00	28,837.00	28,837.00
39,756.91	0.00	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
117.73	0.00	500.00	0.00	63900	0.00	OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
6,205.28	7,487.98	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
13,801.10	16,337.84	17,488.00	15,230.77	63930	0.00	FICA	22,231.00	22,231.00	22,231.00	22,231.00
32,571.15	31,525.00	34,920.00	25,052.50	63950	0.00	MEDICAL INSURANCE	51,360.00	51,360.00	51,360.00	51,360.00
203.55	322.20	322.00	350.70	63951	0.00	LIFE INSURANCE	356.00	356.00	356.00	356.00
184.00	213.05	239.00	222.57	63952	0.00	SHORT TERM DISABILITY	274.00	274.00	274.00	274.00
9,925.16	11,108.60	12,580.00	10,778.26	63960	0.00	RETIREMENT-GENERAL	15,377.00	15,377.00	15,377.00	15,377.00
4,477.00	5,273.00	5,280.00	5,280.00	63980	0.00	UNEMPLOYMENT COMPENS	6,454.00	6,454.00	6,454.00	6,454.00
248,595.35	292,816.99	300,894.00	266,823.85		10.00	PERSONAL SERVICES	386,659.00	386,659.00	386,659.00	386,659.00
6,016.67	3,313.01	1,800.00	1,421.69	44010	0.00	MGMT TRAVEL & TRAIN	1,800.00	1,800.00	1,800.00	1,800.00
1,227.59	3,127.99	3,000.00	3,938.77	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
386.86	674.78	600.00	930.34	44080	0.00	OFFICE MACH REPAIRS	650.00	650.00	650.00	650.00
3,390.66	2,101.51	1,500.00	3,400.83	44100	0.00	SUPPLIES-OFFICE	1,800.00	1,800.00	1,800.00	1,800.00
135.00	0.00	500.00	0.00	44114	0.00	OFFICE FURNITURE	500.00	500.00	500.00	500.00
783.66	809.20	1,121.00	1,015.88	44200	0.00	DUES/FEES	1,200.00	1,200.00	1,200.00	1,200.00
0.00	125.00	0.00	0.00	44350	0.00	RECRUITMENT	0.00	0.00	0.00	0.00
1,994.63	1,288.65	1,454.00	1,435.17	44640	0.00	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00
173.79	671.93	500.00	307.78	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
666.07	254.90	250.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	250.00	250.00	250.00	250.00
0.00	43.95	250.00	0.00	46140	0.00	BOOKS	250.00	250.00	250.00	250.00
14,774.93	12,410.92	10,975.00	12,450.46		0.00	MATERIAL & SERVICES	11,150.00	11,150.00	11,150.00	11,150.00
4,926.00	2,826.00	10,326.00	10,326.00	99460	0.00	TRANS-EQUIP RENT & REV.	14,526.00	14,526.00	14,526.00	14,526.00
0.00	13,059.00	13,059.00	13,059.00	99760	0.00	INSURANCE/LIABILITY	1,239.00	1,239.00	1,239.00	1,239.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	2,260.00	2,260.00	2,260.00	2,260.00
43,449.00	51,016.00	51,016.00	51,016.00	99770	0.00	ADMINISTRATIVE SVC	63,992.00	63,992.00	63,992.00	63,992.00
5,800.00	7,162.00	7,162.00	7,162.00	99780	0.00	SPACE RENT	8,740.00	8,740.00	8,740.00	8,740.00
54,175.00	74,063.00	81,563.00	81,563.00		0.00	OTHER	90,757.00	90,757.00	90,757.00	90,757.00
317,545.28	**379,290.91**	**393,432.00**	**360,837.31**		**10.00**	**DEPT TOTAL**	**488,566.00**	**488,566.00**	**488,566.00**	**488,566.00**

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Klamath County, Oregon
603 ELECTRICAL
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$20,369.87	$260,370.69	$560,135.00	$967,599.16	31000	NET WORKING CAPITAL	$865,000.00	$865,000.00	$865,000.00	$865,000.00
403,325.06	575,909.96	378,230.00	554,622.32	32100	BUILDING PERMITS	400,000.00	400,000.00	400,000.00	400,000.00
29,488.00	31,075.01	38,000.00	40,548.70	32110	MOBILE HOME PERMITS	32,000.00	32,000.00	32,000.00	32,000.00
254,575.34	309,293.47	265,873.00	342,073.37	32111	ELECTRICAL PERMITS	320,000.00	320,000.00	320,000.00	320,000.00
155,064.74	200,926.21	138,000.00	218,150.95	32112	PLUMBING PERMITS	200,000.00	200,000.00	200,000.00	200,000.00
46,094.64	57,009.83	45,000.00	62,488.00	32113	MECHANICAL PERMITS	50,000.00	50,000.00	50,000.00	50,000.00
	660.00		1,803.60	32116	MEDICAL GAS	2,000.00	2,000.00	2,000.00	2,000.00
			47.61	32169	ORS 455.447 SURCHARGE	1,000.00	1,000.00	1,000.00	1,000.00
	367,178.00	338,111.00	375,802.55	33240	SUBSURFACE INSP FE	330,000.00	330,000.00	330,000.00	330,000.00
	1,350.00	1,500.00	675.00	33651	MINOR LABEL INSPECTION	1,650.00	1,650.00	1,650.00	1,650.00
304,978.02	473,029.39	385,000.00	467,995.21	34091	PLAN CHECK	410,000.00	410,000.00	410,000.00	410,000.00
510.50		400.00		34092	IN PLANT INSPECTIONS	400.00	400.00	400.00	400.00
60.00	200.00	200.00	356.88	34231	NSF CHECK-FEE	180.00	180.00	180.00	180.00
11.45	221.50	100.00	447.08	34281	COPIES	200.00	200.00	200.00	200.00
35.00	150.00	250.00		35150	VIOLATION FINES	250.00	250.00	250.00	250.00
4,522.64	2,465.49	1,600.00	3,753.73	36100	MISCELLANEOUS	1,600.00	1,600.00	1,600.00	1,600.00
	3,089.00			37460	TRANS FROM RISK MGMT				
4,570.66	12,301.87	4,703.00	33,055.07	39150	INT ON INVESTMENTS	9,800.00	9,800.00	9,800.00	9,803.00
1,223,605.92	**2,295,230.42**	**2,157,102.00**	**3,069,419.23**		**DEPARTMENT TOTALS**	**2,624,080.00**	**2,624,080.00**	**2,624,080.00**	**2,624,083.00**

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Klamath County, Oregon
603 ELECTRICAL
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$47,884.36	$27,496.88	$67,287.00	$54,477.99	60820	$0.00	BUILDING INSPECTOR A	$90,017.00	$90,017.00	$90,017.00	$90,017.00
120,063.68	175,385.58	185,654.00	178,542.36	60822	3.00	BUILDING INSPECTOR 11	207,337.00	207,337.00	207,337.00	207,337.00
57,548.00	110,819.18	213,999.00	155,155.67	60823	0.00	BUILDING INSPECTOR 111	167,046.00	167,046.00	167,046.00	167,046.00
59,356.72	68,902.88	68,470.00	66,013.48	60860	1.00	BUILDING OFFICIAL	73,419.00	73,419.00	73,419.00	73,419.00
0.00	42,036.51	61,765.00	5,089.00	60880	0.00	ASST BUILDING OFFICIAL	62,406.00	62,406.00	62,406.00	62,406.00
36,841.98	0.00	0.00	0.00	60890	0.00	ELECTRICAL INSP.	0.00	0.00	0.00	0.00
15,531.32	0.00	0.00	0.00	60895	0.00	PLUMBING INSPECTOR	0.00	0.00	0.00	0.00
25,301.84	23,331.92	94,118.00	44,350.64	60900	0.00	COMMERCIAL PLAN EXAM	98,424.00	98,424.00	98,424.00	98,424.00
45,528.00	50,258.17	52,257.00	51,356.59	60902	0.00	PLANS EXAMINER	53,946.00	53,946.00	53,946.00	53,946.00
0.00	0.00	0.00	2,086.48	60904	0.00	COMM PLAN EXAM/FIRE LIFE	0.00	0.00	0.00	0.00
16,442.88	17,498.48	38,580.00	38,296.82	60910	2.00	CODE ENFORCEMENT	39,544.00	39,544.00	39,544.00	39,544.00
0.00	0.00	0.00	17,948.28	60911	0.00	SENIOR COMBINATION INSPE	65,396.00	65,396.00	65,396.00	65,396.00
11,242.89	0.00	49,751.00	0.00	60954	0.00	SR PLANS EXAMINER	51,047.00	51,047.00	51,047.00	51,047.00
0.00	11,318.28	0.00	3,907.20	61475	0.00	PERMITS CLERK	0.00	0.00	0.00	0.00
0.00	0.00	0.00	22,943.75	61476	1.00	PERMIT TECHNICIAN	31,328.00	31,328.00	31,328.00	31,328.00
0.00	0.00	18,037.00	7,477.75	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
0.00	0.00	31,056.00	0.00	62281	0.00	ENV HEALTH SPECIALIST TEC	0.00	0.00	0.00	0.00
0.00	0.00	0.00	7,059.68	62285	0.00	SR ENV HEALTH SPECIALIST	0.00	0.00	0.00	0.00
0.00	49,007.21	51,348.00	49,475.76	62287	1.00	ON SITE MANAGER	57,815.00	57,815.00	57,815.00	57,815.00
0.00	49,951.89	78,984.00	61,041.29	62290	2.00	REG ENV HLTH SPECIALIST	88,404.00	88,404.00	88,404.00	88,404.00
11,891.29	20,944.48	17,000.00	17,974.69	63900	0.00	OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00
32,370.44	31,696.90	35,000.00	23,378.17	63920	0.00	TEMPORARY HELP	45,000.00	45,000.00	45,000.00	45,000.00
35,398.10	49,680.89	81,344.00	58,864.09	63930	0.00	FICA	86,469.00	86,469.00	86,469.00	86,469.00
46,853.77	51,894.76	128,130.00	91,550.22	63950	0.00	MEDICAL INSURANCE	141,240.00	141,240.00	141,240.00	141,240.00
289.26	421.80	719.00	547.20	63951	0.00	LIFE INSURANCE	753.00	753.00	753.00	753.00
251.86	381.54	753.00	518.61	63952	0.00	SHORT TERM DISABILITY	753.00	753.00	753.00	753.00
23,518.74	33,876.73	55,419.00	41,776.45	63960	0.00	RETIREMENT-GENERAL	60,845.00	60,845.00	60,845.00	60,845.00
11,686.00	17,200.00	24,455.00	24,455.00	63980	0.00	UNEMPLOYMENT COMPENS	25,538.00	25,538.00	25,538.00	25,538.00
598,001.13	832,104.08	1,354,126.00	1,024,287.17		10.00	PERSONAL SERVICES	1,471,727.00	1,471,727.00	1,471,727.00	1,471,727.00
1,938.28	4,736.29	8,300.00	7,584.68	44010	0.00	MGMT TRAVEL & TRAIN	9,200.00	9,200.00	9,200.00	9,200.00
4,055.72	11,015.21	19,049.00	14,281.08	44040	0.00	STAFF TRAVEL & TRAIN	20,050.00	20,050.00	20,050.00	20,050.00
563.18	1,009.14	1,000.00	2,012.04	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
7,479.12	12,100.38	10,600.00	10,855.04	44100	0.00	SUPPLIES-OFFICE	11,100.00	11,100.00	11,100.00	11,100.00
0.00	929.02	1,000.00	945.42	44110	0.00	SUPPLIES-OTHER	1,800.00	1,800.00	1,800.00	1,800.00
0.00	49.98	1,000.00	0.00	44113	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
65.00	3,222.00	2,000.00	2,628.85	44114	0.00	OFFICE FURNITURE	3,000.00	3,000.00	3,000.00	3,000.00
0.00	33.96	1,500.00	248.66	44135	0.00	TOOLS	1,500.00	1,500.00	1,500.00	1,500.00
1,103.00	1,964.95	2,650.00	3,849.50	44200	0.00	DUES/FEES	3,750.00	3,750.00	3,750.00	3,750.00
0.00	36,320.00	47,000.00	25,440.00	44201	0.00	FEES/REBATE	55,000.00	55,000.00	55,000.00	55,000.00
0.00	2,602.19	4,000.00	5,788.80	44203	0.00	CREDIT CARD FEES	7,500.00	7,500.00	7,500.00	7,500.00
17,570.31	24,485.99	24,000.00	29,458.42	44250	0.00	VEHICLE FUEL	34,000.00	34,000.00	34,000.00	34,000.00
9,268.27	8,331.81	13,000.00	10,378.02	44260	0.00	VEHICLE MAINT. & REPAIR	16,000.00	16,000.00	16,000.00	16,000.00
0.00	175.00	1,600.00	2,421.63	44300	0.00	EQUIP. MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	24.46	100.00	99.32	44350	0.00	RECRUITMENT	250.00	250.00	250.00	250.00
0.00	0.00	34,400.00	34,400.00	44500	0.00	CONSULTANT SVCS.	10,000.00	10,000.00	10,000.00	10,000.00
8,118.00	5,468.00	0.00	2,624.50	44565	0.00	RELOCATION EXPENSE	2,200.00	2,200.00	2,200.00	2,200.00
5,920.16	7,198.22	10,100.00	7,453.36	44640	0.00	TELEPHONE	10,500.00	10,500.00	10,500.00	10,500.00
1,347.04	1,486.22	2,450.00	1,840.26	44700	0.00	POSTAGE	3,550.00	3,550.00	3,550.00	3,550.00
1,161.79	763.67	1,700.00	816.18	44730	0.00	PRINTING	1,700.00	1,700.00	1,700.00	1,700.00
0.00	5,250.00	0.00	0.00	44973	0.00	SEVERANCE PKG	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,561.97	45000	0.00	EQUIP. RENTAL/LEASE	1,500.00	1,500.00	1,500.00	1,500.00
10,065.55	0.00	3,000.00	14,448.84	45020	0.00	CONTRACT SERVICES	76,000.00	76,000.00	76,000.00	76,000.00
1,194.88	5,290.69	5,000.00	5,084.69	46140	0.00	BOOKS	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	2,500.00	0.00	46780	0.00	NUISANCE ABATEMENT	0.00	0.00	0.00	0.00
69,850.30	132,457.18	195,949.00	184,221.26		0.00	MATERIAL & SERVICES	278,600.00	278,600.00	278,600.00	278,600.00
669.80	0.00	0.00	0.00	88920	0.00	BUILDING	0.00	0.00	0.00	0.00
695.00	0.00	0.00	0.00	88950	0.00	FURNITURE	0.00	0.00	0.00	0.00
1,364.80	0.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00

Klamath County, Oregon
603 ELECTRICAL
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$193,083.00	$238,711.00	$256,956.00	$256,956.00	99040	$0.00	TRANS-GENERAL FUND	$312,958.00	$312,958.00	$312,958.00	$312,958.00
7,887.00	8,147.00	160,449.00	160,449.00	99460	0.00	TRANS-EQUIP RENT & REV.	61,293.00	61,293.00	61,293.00	61,293.00
0.00	0.00	49,910.00	0.00	99750	0.00	OPERATING CONTINGENCY	185,126.00	225,870.00	225,870.00	225,870.00
6,261.00	8,544.00	12,044.00	12,044.00	99760	0.00	INSURANCE/LIABILITY	9,861.00	9,861.00	9,861.00	9,861.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	14,062.00	14,062.00	14,062.00	14,062.00
44,058.00	60,765.00	60,765.00	60,765.00	99770	0.00	ADMINISTRATIVE SVC	73,040.00	73,040.00	73,040.00	73,040.00
15,230.00	17,103.00	17,103.00	17,103.00	99780	0.00	SPACE RENT	20,872.00	20,872.00	20,872.00	20,872.00
27,500.00	29,800.00	49,800.00	49,800.00	99830	0.00	VEHICLE RESERVE	155,800.00	155,800.00	155,800.00	155,800.00
294,019.00	363,070.00	607,027.00	557,117.00		0.00	OTHER	833,012.00	873,756.00	873,756.00	873,756.00
963,235.23	**1,327,631.26**	**2,157,102.00**	**1,765,625.43**		**10.00**	**DEPT TOTAL**	**2,583,339.00**	**2,624,083.00**	**2,624,083.00**	**2,624,083.00**

Klamath County, Oregon
603-261-BUILDING
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
	$227,347.72	$419,786.00	$734,474.31	31000	NET WORKING CAPITAL	$600,000.00	$600,000.00	$600,000.00	$600,000.00
403,325.06	575,909.96	378,230.00	554,622.32	32100	BUILDING PERMITS	400,000.00	400,000.00	400,000.00	400,000.00
29,488.00	31,075.01	38,000.00	40,548.70	32110	MOBILE HOME PERMITS	32,000.00	32,000.00	32,000.00	32,000.00
155,064.74	200,926.21	138,000.00	218,150.95	32112	PLUMBING PERMITS	200,000.00	200,000.00	200,000.00	200,000.00
46,094.64	57,009.83	45,000.00	62,488.00	32113	MECHANICAL PERMITS	50,000.00	50,000.00	50,000.00	50,000.00
	660.00		1,803.60	32116	MEDICAL GAS	2,000.00	2,000.00	2,000.00	2,000.00
			47.61	32169	ORS 455.447 SURCHARGE	1,000.00	1,000.00	1,000.00	1,000.00
	150.00			33651	MINOR LABEL INSPECTION	150.00	150.00	150.00	150.00
304,978.02	462,355.39	375,000.00	453,685.65	34091	PLAN CHECK	400,000.00	400,000.00	400,000.00	400,000.00
60.00	140.00	100.00	356.88	34231	NSF CHECK-FEE	100.00	100.00	100.00	100.00
11.45	175.60	50.00	340.92	34281	COPIES	100.00	100.00	100.00	100.00
35.00		100.00		35150	VIOLATION FINES	100.00	100.00	100.00	100.00
4,522.64	2,444.49	1,500.00	3,628.73	36100	MISCELLANEOUS	1,500.00	1,500.00	1,500.00	1,500.00
	3,089.00			37460	TRANS FROM RISK MGMT				
3,922.11	9,292.70	2,502.00	13,220.33	39150	INT ON INVESTMENTS	7,000.00	7,000.00	7,000.00	7,002.00
947,501.66	**1,570,575.91**	**1,398,268.00**	**2,083,368.00**		**DEPARTMENT TOTALS**	**1,693,950.00**	**1,693,950.00**	**1,693,950.00**	**1,693,952.00**

Klamath County, Oregon
603-261-BUILDING
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$47,884.36	$27,496.88	$63,199.00	$50,389.88	60820	$0.00	BUILDING INSPECTOR A	$90,017.00	$90,017.00	$90,017.00	$90,017.00
54,697.44	70,180.02	46,469.00	44,354.22	60822	0.00	BUILDING INSPECTOR 11	49,886.00	49,886.00	49,886.00	49,886.00
57,548.00	110,819.18	213,999.00	155,155.67	60823	0.00	BUILDING INSPECTOR 111	167,046.00	167,046.00	167,046.00	167,046.00
50,862.51	55,122.30	54,776.00	52,810.82	60860	0.00	BUILDING OFFICIAL	58,735.00	58,735.00	58,735.00	58,735.00
0.00	42,036.51	61,765.00	5,089.00	60880	0.00	ASST BUILDING OFFICIAL	62,406.00	62,406.00	62,406.00	62,406.00
15,531.32	0.00	0.00	0.00	60895	0.00	PLUMBING INSPECTOR	0.00	0.00	0.00	0.00
25,301.84	23,331.92	94,118.00	44,350.64	60900	0.00	COMMERCIAL PLAN EXAM	98,424.00	98,424.00	98,424.00	98,424.00
45,528.00	50,258.17	52,257.00	51,356.59	60902	0.00	PLANS EXAMINER	53,946.00	53,946.00	53,946.00	53,946.00
0.00	0.00	0.00	2,086.48	60904	0.00	COMM PLAN EXAM/FIRE LIFE	0.00	0.00	0.00	0.00
8,343.16	8,749.24	19,290.00	19,148.41	60910	0.00	CODE ENFORCEMENT	19,772.00	19,772.00	19,772.00	19,772.00
0.00	0.00	0.00	17,948.28	60911	0.00	SENIOR COMBINATION INSPE	65,396.00	65,396.00	65,396.00	65,396.00
11,242.89	0.00	49,751.00	0.00	60954	0.00	SR PLANS EXAMINER	51,047.00	51,047.00	51,047.00	51,047.00
0.00	0.00	18,037.00	7,477.75	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
7,878.63	14,130.02	12,000.00	13,738.16	63900	0.00	OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00
32,370.44	31,696.90	20,000.00	23,378.17	63920	0.00	TEMPORARY HELP	30,000.00	30,000.00	30,000.00	30,000.00
26,623.53	31,666.63	53,984.00	35,391.02	63930	0.00	FICA	56,676.00	56,676.00	56,676.00	56,676.00
34,070.03	36,180.88	82,566.00	58,143.36	63950	0.00	MEDICAL INSURANCE	91,806.00	91,806.00	91,806.00	91,806.00
218.73	259.35	464.00	319.20	63951	0.00	LIFE INSURANCE	489.00	489.00	489.00	489.00
183.99	218.71	481.00	281.25	63952	0.00	SHORT TERM DISABILITY	489.00	489.00	489.00	489.00
17,012.04	20,887.32	36,916.00	24,562.69	63960	0.00	RETIREMENT-GENERAL	40,599.00	40,599.00	40,599.00	40,599.00
8,841.00	11,179.00	16,230.00	16,230.00	63980	0.00	UNEMPLOYMENT COMPENS	17,040.00	17,040.00	17,040.00	17,040.00
444,137.91	534,213.03	896,302.00	622,211.59		0.00	PERSONAL SERVICES	973,774.00	973,774.00	973,774.00	973,774.00
1,938.28	4,090.59	6,200.00	5,663.61	44010	0.00	MGMT TRAVEL & TRAIN	6,200.00	6,200.00	6,200.00	6,200.00
4,055.72	7,733.49	10,000.00	9,970.00	44040	0.00	STAFF TRAVEL & TRAIN	10,000.00	10,000.00	10,000.00	10,000.00
563.18	1,009.14	1,000.00	2,012.04	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
6,701.95	7,653.72	6,600.00	8,694.47	44100	0.00	SUPPLIES-OFFICE	6,600.00	6,600.00	6,600.00	6,600.00
0.00	342.31	200.00	372.75	44110	0.00	SUPPLIES-OTHER	300.00	300.00	300.00	300.00
65.00	3,222.00	2,000.00	1,291.35	44114	0.00	OFFICE FURNITURE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	9.96	500.00	248.66	44135	0.00	TOOLS	500.00	500.00	500.00	500.00
1,039.50	1,614.95	1,500.00	3,016.00	44200	0.00	DUES/FEES	2,500.00	2,500.00	2,500.00	2,500.00
0.00	1,738.04	2,400.00	2,911.36	44203	0.00	CREDIT CARD FEES	3,500.00	3,500.00	3,500.00	3,500.00
12,699.40	15,200.15	15,000.00	17,810.49	44250	0.00	VEHICLE FUEL	20,000.00	20,000.00	20,000.00	20,000.00
6,570.86	5,127.65	7,500.00	5,392.76	44260	0.00	VEHICLE MAINT. & REPAIR	9,000.00	9,000.00	9,000.00	9,000.00
0.00	0.00	0.00	99.32	44350	0.00	RECRUITMENT	150.00	150.00	150.00	150.00
0.00	0.00	34,400.00	34,400.00	44500	0.00	CONSULTANT SVCS.	10,000.00	10,000.00	10,000.00	10,000.00
8,118.00	5,468.00	0.00	2,624.50	44565	0.00	RELOCATION EXPENSE	2,200.00	2,200.00	2,200.00	2,200.00
4,620.04	5,697.07	5,500.00	5,950.77	44640	0.00	TELEPHONE	7,000.00	7,000.00	7,000.00	7,000.00
1,271.00	657.39	1,500.00	798.34	44700	0.00	POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00
816.06	763.67	1,200.00	573.13	44730	0.00	PRINTING	1,200.00	1,200.00	1,200.00	1,200.00
0.00	5,250.00	0.00	0.00	44973	0.00	SEVERANCE PKG	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1,561.97	45000	0.00	EQUIP. RENTAL/LEASE	1,500.00	1,500.00	1,500.00	1,500.00
10,065.55	0.00	2,000.00	14,448.84	45020	0.00	CONTRACT SERVICES	75,000.00	75,000.00	75,000.00	75,000.00
851.69	4,449.44	4,000.00	4,348.24	46140	0.00	BOOKS	4,000.00	4,000.00	4,000.00	4,000.00
0.00	0.00	2,500.00	0.00	46780	0.00	NUISANCE ABATEMENT	0.00	0.00	0.00	0.00
59,376.23	70,027.57	104,000.00	122,188.60		0.00	MATERIAL & SERVICES	164,150.00	164,150.00	164,150.00	164,150.00
669.80	0.00	0.00	0.00	88920	0.00	BUILDING	0.00	0.00	0.00	0.00
695.00	0.00	0.00	0.00	88950	0.00	FURNITURE	0.00	0.00	0.00	0.00
1,364.80	0.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
134,952.00	149,918.00	160,477.00	160,477.00	99040	0.00	TRANS-GENERAL FUND	195,886.00	195,886.00	195,886.00	195,886.00
7,810.00	6,210.00	112,437.00	112,437.00	99460	0.00	TRANS-EQUIP RENT & REV.	42,968.00	42,968.00	42,968.00	42,968.00
0.00	0.00	46,912.00	0.00	99750	0.00	OPERATING CONTINGENCY	134,144.00	170,408.00	170,408.00	170,408.00
5,083.00	5,083.00	7,490.00	7,490.00	99760	0.00	INSURANCE/LIABILITY	6,163.00	6,163.00	6,163.00	6,163.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	9,550.00	9,550.00	9,550.00	9,550.00
35,246.00	41,320.00	41,320.00	41,320.00	99770	0.00	ADMINISTRATIVE SVC	49,667.00	49,667.00	49,667.00	49,667.00
12,184.00	9,330.00	9,330.00	9,330.00	99780	0.00	SPACE RENT	11,386.00	11,386.00	11,386.00	11,386.00
20,000.00	20,000.00	20,000.00	20,000.00	99830	0.00	VEHICLE RESERVE	70,000.00	70,000.00	70,000.00	70,000.00

Klamath County, Oregon
603-261-BUILDING
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$215,275.00	$231,861.00	$397,966.00	$351,054.00		$0.00	OTHER	$519,764.00	$556,028.00	$556,028.00	$556,028.00
720,153.94	**836,101.60**	**1,398,268.00**	**1,095,454.19**		**0.00**	**DEPT TOTAL**	**1,657,688.00**	**1,693,952.00**	**1,693,952.00**	**1,693,952.00**

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Klamath County, Oregon
603-262-BLDG DEPT ELECT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$20,369.87	$33,022.97	$90,739.00	$99,635.43	31000	NET WORKING CAPITAL	$75,000.00	$75,000.00	$75,000.00	$75,000.00
254,575.34	309,293.47	265,873.00	342,073.37	32111	ELECTRICAL PERMITS	320,000.00	320,000.00	320,000.00	320,000.00
	1,200.00	1,500.00	675.00	33651	MINOR LABEL INSPECTION	1,500.00	1,500.00	1,500.00	1,500.00
	10,674.00	10,000.00	14,309.56	34091	PLAN CHECK	10,000.00	10,000.00	10,000.00	10,000.00
510.50		400.00		34092	IN PLANT INSPECTIONS	400.00	400.00	400.00	400.00
	20.00	60.00		34231	NSF CHECK-FEE	40.00	40.00	40.00	40.00
	150.00	150.00		35150	VIOLATION FINES	150.00	150.00	150.00	150.00
			125.00	36100	MISCELLANEOUS				
648.55	1,299.76	1,501.00	16,259.94	39150	INT ON INVESTMENTS	1,300.00	1,300.00	1,300.00	1,301.00
276,104.26	**355,660.20**	**370,223.00**	**473,078.30**		**DEPARTMENT TOTALS**	**408,390.00**	**408,390.00**	**408,390.00**	**408,391.00**

Klamath County, Oregon
603-262-BLDG DEPT ELECT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$4,088.00	$4,088.11	60820	$0.00	BUILDING INSPECTOR A	$0.00	$0.00	$0.00	$0.00
65,366.24	105,205.56	139,185.00	134,188.14	60822	3.00	BUILDING INSPECTOR 11	157,451.00	157,451.00	157,451.00	157,451.00
8,494.21	13,780.58	13,694.00	13,202.66	60860	1.00	BUILDING OFFICIAL	14,684.00	14,684.00	14,684.00	14,684.00
36,841.98	0.00	0.00	0.00	60890	0.00	ELECTRICAL INSP.	0.00	0.00	0.00	0.00
8,099.72	8,749.24	19,290.00	19,148.41	60910	2.00	CODE ENFORCEMENT	19,772.00	19,772.00	19,772.00	19,772.00
4,012.66	6,814.46	5,000.00	4,236.53	63900	0.00	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	15,000.00	0.00	63920	0.00	TEMPORARY HELP	15,000.00	15,000.00	15,000.00	15,000.00
8,774.57	9,743.57	15,014.00	12,549.61	63930	0.00	FICA	16,211.00	16,211.00	16,211.00	16,211.00
12,783.74	8,438.88	22,284.00	21,804.36	63950	0.00	MEDICAL INSURANCE	23,754.00	23,754.00	23,754.00	23,754.00
70.53	68.40	118.00	96.90	63951	0.00	LIFE INSURANCE	127.00	127.00	127.00	127.00
67.87	68.78	135.00	106.26	63952	0.00	SHORT TERM DISABILITY	127.00	127.00	127.00	127.00
6,506.70	6,992.22	9,659.00	9,323.81	63960	0.00	RETIREMENT-GENERAL	10,516.00	10,516.00	10,516.00	10,516.00
2,845.00	3,037.00	4,513.00	4,513.00	63980	0.00	UNEMPLOYMENT COMPENS	4,414.00	4,414.00	4,414.00	4,414.00
153,863.22	162,898.69	247,980.00	223,257.79		6.00	PERSONAL SERVICES	267,056.00	267,056.00	267,056.00	267,056.00
0.00	1,172.32	1,600.00	1,259.86	44040	0.00	STAFF TRAVEL & TRAIN	1,600.00	1,600.00	1,600.00	1,600.00
777.17	761.55	500.00	210.94	44100	0.00	SUPPLIES-OFFICE	500.00	500.00	500.00	500.00
0.00	302.88	500.00	350.42	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
63.50	0.00	250.00	213.50	44200	0.00	DUES/FEES	250.00	250.00	250.00	250.00
0.00	499.06	600.00	1,600.61	44203	0.00	CREDIT CARD FEES	1,500.00	1,500.00	1,500.00	1,500.00
4,870.91	6,698.22	4,500.00	8,344.33	44250	0.00	VEHICLE FUEL	8,500.00	8,500.00	8,500.00	8,500.00
2,697.41	1,861.52	1,500.00	3,901.18	44260	0.00	VEHICLE MAINT. & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
1,300.12	1,426.15	1,500.00	1,062.18	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
76.04	17.13	150.00	11.46	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
345.73	0.00	500.00	243.05	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
343.19	841.25	1,000.00	736.45	46140	0.00	BOOKS	1,000.00	1,000.00	1,000.00	1,000.00
10,474.07	13,580.08	12,600.00	17,933.98		0.00	MATERIAL & SERVICES	20,900.00	20,900.00	20,900.00	20,900.00
58,131.00	58,131.00	61,478.00	61,478.00	99040	0.00	TRANS-GENERAL FUND	73,170.00	73,170.00	73,170.00	73,170.00
77.00	77.00	24,589.00	24,589.00	99460	0.00	TRANS-EQUIP RENT & REV.	9,155.00	9,155.00	9,155.00	9,155.00
0.00	0.00	1,145.00	0.00	99750	0.00	OPERATING CONTINGENCY	8,840.00	11,080.00	11,080.00	11,080.00
1,178.00	1,178.00	2,271.00	2,271.00	99760	0.00	INSURANCE/LIABILITY	1,849.00	1,849.00	1,849.00	1,849.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	2,421.00	2,421.00	2,421.00	2,421.00
8,812.00	10,330.00	10,330.00	10,330.00	99770	0.00	ADMINISTRATIVE SVC	12,417.00	12,417.00	12,417.00	12,417.00
3,046.00	2,330.00	2,330.00	2,330.00	99780	0.00	SPACE RENT	2,843.00	2,843.00	2,843.00	2,843.00
7,500.00	7,500.00	7,500.00	7,500.00	99830	0.00	VEHICLE RESERVE	7,500.00	7,500.00	7,500.00	7,500.00
78,744.00	79,546.00	109,643.00	108,498.00		0.00	OTHER	118,195.00	120,435.00	120,435.00	120,435.00
243,081.29	**256,024.77**	**370,223.00**	**349,689.77**		**6.00**	**DEPT TOTAL**	**406,151.00**	**408,391.00**	**408,391.00**	**408,391.00**

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Klamath County, Oregon
603-263-ONSITE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$49,610.00	$133,489.42	31000	NET WORKING CAPITAL	$190,000.00	$190,000.00	$190,000.00	$190,000.00
	367,178.00	338,111.00	375,802.55	33240	SUBSURFACE INSP FE	330,000.00	330,000.00	330,000.00	330,000.00
	40.00	40.00		34231	NSF CHECK-FEE	40.00	40.00	40.00	40.00
	45.90	50.00	106.16	34281	COPIES	100.00	100.00	100.00	100.00
	21.00	100.00		36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
	1,709.41	700.00	3,574.80	39150	INT ON INVESTMENTS	1,500.00	1,500.00	1,500.00	1,500.00
	368,994.31	**388,611.00**	**512,972.93**		**DEPARTMENT TOTALS**	**521,740.00**	**521,740.00**	**521,740.00**	**521,740.00**

Klamath County, Oregon
603-263-ONSITE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$11,318.28	$0.00	$3,907.20	61475	$0.00	PERMITS CLERK	$0.00	$0.00	$0.00	$0.00
0.00	0.00	0.00	22,943.75	61476	1.00	PERMIT TECHNICIAN	31,328.00	31,328.00	31,328.00	31,328.00
0.00	0.00	31,056.00	0.00	62281	0.00	ENV HEALTH SPECIALIST TEC	0.00	0.00	0.00	0.00
0.00	0.00	0.00	7,059.68	62285	0.00	SR ENV HEALTH SPECIALIST	0.00	0.00	0.00	0.00
0.00	49,007.21	51,348.00	49,475.76	62287	1.00	ON SITE MANAGER	57,815.00	57,815.00	57,815.00	57,815.00
0.00	49,951.89	78,984.00	61,041.29	62290	2.00	REG ENV HLTH SPECIALIST	88,404.00	88,404.00	88,404.00	88,404.00
0.00	8,270.69	12,346.00	10,923.46	63930	0.00	FICA	13,582.00	13,582.00	13,582.00	13,582.00
0.00	7,275.00	23,280.00	11,602.50	63950	0.00	MEDICAL INSURANCE	25,680.00	25,680.00	25,680.00	25,680.00
0.00	94.05	137.00	131.10	63951	0.00	LIFE INSURANCE	137.00	137.00	137.00	137.00
0.00	94.05	137.00	131.10	63952	0.00	SHORT TERM DISABILITY	137.00	137.00	137.00	137.00
0.00	5,997.19	8,844.00	7,889.95	63960	0.00	RETIREMENT-GENERAL	9,730.00	9,730.00	9,730.00	9,730.00
0.00	2,984.00	3,712.00	3,712.00	63980	0.00	UNEMPLOYMENT COMPENS	4,084.00	4,084.00	4,084.00	4,084.00
0.00	134,992.36	209,844.00	178,817.79		4.00	PERSONAL SERVICES	230,897.00	230,897.00	230,897.00	230,897.00
0.00	645.70	2,100.00	1,921.07	44010	0.00	MGMT TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
0.00	2,109.40	7,449.00	3,051.22	44040	0.00	STAFF TRAVEL & TRAIN	8,450.00	8,450.00	8,450.00	8,450.00
0.00	3,685.11	3,500.00	1,949.63	44100	0.00	SUPPLIES-OFFICE	4,000.00	4,000.00	4,000.00	4,000.00
0.00	283.83	300.00	222.25	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
0.00	49.98	1,000.00	0.00	44113	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	1,337.50	44114	0.00	OFFICE FURNITURE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	24.00	1,000.00	0.00	44135	0.00	TOOLS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	350.00	900.00	620.00	44200	0.00	DUES/FEES	1,000.00	1,000.00	1,000.00	1,000.00
0.00	36,320.00	47,000.00	25,440.00	44201	0.00	FEES/REBATE	55,000.00	55,000.00	55,000.00	55,000.00
0.00	365.09	1,000.00	1,276.83	44203	0.00	CREDIT CARD FEES	2,500.00	2,500.00	2,500.00	2,500.00
0.00	2,587.62	4,500.00	3,303.60	44250	0.00	VEHICLE FUEL	5,500.00	5,500.00	5,500.00	5,500.00
0.00	1,342.64	4,000.00	1,084.08	44260	0.00	VEHICLE MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	175.00	1,600.00	2,421.63	44300	0.00	EQUIP. MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	24.46	100.00	0.00	44350	0.00	RECRUITMENT	100.00	100.00	100.00	100.00
0.00	75.00	3,100.00	440.41	44640	0.00	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	811.70	800.00	1,030.46	44700	0.00	POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,000.00	0.00	45020	0.00	CONTRACT SERVICES	1,000.00	1,000.00	1,000.00	1,000.00
0.00	48,849.53	79,349.00	44,098.68		0.00	MATERIAL & SERVICES	93,550.00	93,550.00	93,550.00	93,550.00
0.00	30,662.00	35,001.00	35,001.00	99040	0.00	TRANS-GENERAL FUND	43,902.00	43,902.00	43,902.00	43,902.00
0.00	1,860.00	23,423.00	23,423.00	99460	0.00	TRANS-EQUIP RENT & REV.	9,170.00	9,170.00	9,170.00	9,170.00
0.00	0.00	1,853.00	0.00	99750	0.00	OPERATING CONTINGENCY	42,142.00	44,382.00	44,382.00	44,382.00
0.00	2,283.00	2,283.00	2,283.00	99760	0.00	INSURANCE/LIABILITY	1,849.00	1,849.00	1,849.00	1,849.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	2,091.00	2,091.00	2,091.00	2,091.00
0.00	9,115.00	9,115.00	9,115.00	99770	0.00	ADMINISTRATIVE SVC	10,956.00	10,956.00	10,956.00	10,956.00
0.00	5,443.00	5,443.00	5,443.00	99780	0.00	SPACE RENT	6,643.00	6,643.00	6,643.00	6,643.00
0.00	2,300.00	22,300.00	22,300.00	99830	0.00	VEHICLE RESERVE	78,300.00	78,300.00	78,300.00	78,300.00
0.00	51,663.00	99,418.00	97,565.00		0.00	OTHER	195,053.00	197,293.00	197,293.00	197,293.00
0.00	**235,504.89**	**388,611.00**	**320,481.47**		**4.00**	**DEPT TOTAL**	**519,500.00**	**521,740.00**	**521,740.00**	**521,740.00**

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Klamath County, Oregon
100-163-PLANNING
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$620.00	$200.00	$850.00	$332.60	32020	CODE/POLICIES COPY FEES	$850.00	$850.00	$850.00	$850.00
			2,000.00	34037	MEASURE 37 FEES	5,500.00	5,500.00	5,500.00	5,500.00
369.50	1,809.50	500.00	1,382.71	34280	COPIES/MAPS	1,000.00	1,000.00	1,000.00	1,000.00
121,220.00	152,640.80	163,667.00	183,181.50	34900	LAND USE APPS	158,167.00	158,167.00	158,167.00	158,167.00
38,154.29	63,962.15	36,000.00	78,384.50	34910	SITE PLAN REVIEW	63,000.00	63,000.00	63,000.00	63,000.00
4,523.47	1,961.30	1,400.00	3,657.51	35150	VIOLATION FINES	1,400.00	1,400.00	1,400.00	1,400.00
12.80	65.00			36100	MISCELLANEOUS	50.00	50.00	50.00	50.00
164,900.06	**220,638.75**	**202,417.00**	**268,938.82**		**DEPARTMENT TOTALS**	**229,967.00**	**229,967.00**	**229,967.00**	**229,967.00**

Klamath County, Oregon
100-163-PLANNING
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$78,823.72	$106,639.27	$124,274.00	$88,216.47	60630	$3.00	ASSOCIATE PLANNER	$138,168.00	$138,168.00	$138,168.00	$138,168.00
69,239.11	55,183.05	66,720.00	68,536.54	60650	1.00	PLANNING DIRECTOR	74,775.00	74,775.00	74,775.00	74,775.00
51,484.32	32,749.24	58,540.00	30,664.21	60660	2.00	SENIOR PLANNER	104,216.00	104,216.00	104,216.00	104,216.00
0.00	4,464.81	21,290.00	27,302.78	60670	1.00	PLANNER	31,965.00	31,965.00	31,965.00	31,965.00
51,756.24	55,884.80	38,417.00	38,296.80	60910	2.00	CODE ENFORCEMENT	39,543.00	39,543.00	39,543.00	39,543.00
0.00	141.15	0.00	146.81	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
8,234.20	2,786.96	0.00	758.68	63920	0.00	TEMPORARY HELP	5,000.00	5,000.00	5,000.00	5,000.00
19,231.46	18,697.35	23,718.00	18,837.30	63930	0.00	FICA	30,116.00	30,116.00	30,116.00	30,116.00
30,880.20	31,525.00	41,760.00	31,280.00	63950	0.00	MEDICAL INSURANCE	51,360.00	51,360.00	51,360.00	51,360.00
198.09	202.35	245.00	216.60	63951	0.00	LIFE INSURANCE	274.00	274.00	274.00	274.00
177.20	176.80	211.00	166.26	63952	0.00	SHORT TERM DISABILITY	274.00	274.00	274.00	274.00
12,743.96	12,906.15	17,072.00	13,218.50	63960	0.00	RETIREMENT-GENERAL	21,299.00	21,299.00	21,299.00	21,299.00
5,678.00	5,770.00	7,164.00	7,164.00	63980	0.00	UNEMPLOYMENT COMPENS	8,939.00	8,939.00	8,939.00	8,939.00
328,446.50	327,126.93	399,411.00	324,804.95		9.00	PERSONAL SERVICES	505,929.00	505,929.00	505,929.00	505,929.00
0.00	3,510.17	2,000.00	958.38	44010	0.00	MGMT TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
75.00	680.61	1,500.00	423.99	44040	0.00	STAFF TRAVEL & TRAIN	2,250.00	2,250.00	2,250.00	2,250.00
914.38	674.77	700.00	1,145.34	44080	0.00	OFFICE MACH REPAIRS	700.00	700.00	700.00	700.00
3,210.15	2,569.66	3,000.00	4,184.18	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	179.00	44114	0.00	OFFICE FURNITURE	200.00	200.00	200.00	200.00
0.00	390.00	500.00	1,251.00	44200	0.00	DUES/FEES	800.00	800.00	800.00	800.00
0.00	102.06	100.00	281.07	44203	0.00	CREDIT CARD FEES	350.00	350.00	350.00	350.00
1,127.66	2,384.15	2,500.00	2,305.42	44250	0.00	VEHICLE FUEL	2,500.00	2,500.00	2,500.00	2,500.00
477.61	663.26	1,100.00	1,496.23	44260	0.00	VEHICLE MAINT. & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
0.00	125.00	0.00	396.29	44350	0.00	RECRUITMENT	100.00	100.00	100.00	100.00
0.00	4,622.00	0.00	5,537.00	44565	0.00	RELOCATION EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
1,251.70	1,614.02	1,500.00	1,354.43	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
2,838.09	3,782.50	3,500.00	5,511.10	44700	0.00	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00
245.00	231.00	300.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	300.00	300.00	300.00	300.00
3,814.50	6,038.90	5,000.00	9,502.69	44720	0.00	LEGAL NOTICE PUB.	7,000.00	7,000.00	7,000.00	7,000.00
98.74	184.67	500.00	1,665.00	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
0.00	0.00	100.00	0.00	44750	0.00	FILM PURCH DEV & REC TAPE	50.00	50.00	50.00	50.00
7,176.00	7,868.25	7,500.00	3,531.72	45020	0.00	CONTRACT SERVICES	7,500.00	7,500.00	7,500.00	7,500.00
219.45	127.89	250.00	61.62	45670	0.00	PLANNING COMM FEES	250.00	250.00	250.00	250.00
0.00	111.78	0.00	111.78	45880	0.00	COMPUTER SOFTWARE	150.00	150.00	150.00	150.00
1,777.50	430.00	1,500.00	586.65	46780	0.00	NUISANCE ABATEMENT	1,500.00	1,500.00	1,500.00	1,500.00
23,225.78	36,110.69	31,550.00	40,482.89		0.00	MATERIAL & SERVICES	40,150.00	40,150.00	40,150.00	40,150.00
0.00	7,200.00	7,942.00	7,942.00	99040	0.00	TRANS-GENERAL FUND	63,415.00	63,415.00	63,415.00	63,415.00
2,611.00	2,311.00	211.00	211.00	99460	0.00	TRANS-EQUIP RENT & REV.	211.00	211.00	211.00	211.00
0.00	8,604.00	9,915.00	9,915.00	99760	0.00	INSURANCE/LIABILITY	2,032.00	2,032.00	2,032.00	2,032.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	2,747.00	2,747.00	2,747.00	2,747.00
47,422.00	50,801.00	50,801.00	50,801.00	99770	0.00	ADMINISTRATIVE SVC	53,201.00	53,201.00	53,201.00	53,201.00
19,853.00	12,434.00	12,434.00	12,434.00	99780	0.00	SPACE RENT	15,173.00	15,173.00	15,173.00	15,173.00
1,500.00	3,000.00	3,000.00	3,000.00	99830	0.00	VEHICLE RESERVE	3,000.00	3,000.00	3,000.00	3,000.00
71,386.00	84,350.00	84,303.00	84,303.00		0.00	OTHER	139,779.00	139,779.00	139,779.00	139,779.00
423,058.28	**447,587.62**	**515,264.00**	**449,590.84**		**9.00**	**DEPT TOTAL**	**685,858.00**	**685,858.00**	**685,858.00**	**685,858.00**

Klamath County, Oregon
255 KLAMATH CO REV LOAN
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$137,989.17	$158,961.94	$16,287.00	$21,297.99	31000	NET WORKING CAPITAL	$4,495.00	$4,495.00	$4,495.00	$4,495.00
233.04				35070	LATE FEES				
2,397.14	2,411.05	150.00	594.46	39150	INT ON INVESTMENTS	15.00	15.00	15.00	15.00
15,637.10	2,305.03	2,000.00	2,292.25	39300	PRINCIPAL REPAYMENTS	705.00	705.00	705.00	705.00
2,705.49	294.97	500.00	107.75	39350	INTEREST REPAYMENTS	15.00	15.00	15.00	15.00
158,961.94	**163,972.99**	**18,937.00**	**24,292.45**		**DEPARTMENT TOTALS**	**5,230.00**	**5,230.00**	**5,230.00**	**5,230.00**

Klamath County, Oregon
255 KLAMATH CO REV LOAN
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$142,675.00	$18,937.00	$0.00	99040	$0.00	TRANS-GENERAL FUND	$5,230.00	$5,230.00	$0.00	$5,230.00
0.00	142,675.00	18,937.00	0.00		0.00	OTHER	5,230.00	5,230.00	0.00	5,230.00
0.00	**142,675.00**	**18,937.00**	**0.00**		**0.00**	**DEPT TOTAL**	**5,230.00**	**5,230.00**	**0.00**	**5,230.00**

Klamath County, Oregon
610 ECONOMIC DEVELOPMENT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$92,270.65	$125,090.74	$167,021.00	$147,155.93	31000	NET WORKING CAPITAL	$225,851.00	$225,851.00	$225,851.00	$225,851.00
182,059.00	182,739.55	200,000.00	207,586.00	33021	AD 81 PROB GAMB PREV	250,000.00	250,000.00	250,000.00	250,000.00
787.51	1,527.87	1,500.00	2,851.89	39150	INT ON INVESTMENTS	1,800.00	1,800.00	1,800.00	1,800.00
275,117.16	**309,358.16**	**368,521.00**	**357,593.82**		**DEPARTMENT TOTALS**	**477,651.00**	**477,651.00**	**477,651.00**	**477,651.00**

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Klamath County, Oregon
610 ECONOMIC DEVELOPMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$321.24	$1,563.01	$20,000.00	$4,867.66	44000	$0.00	TRAVEL	$20,000.00	$20,000.00	$20,000.00	$20,000.00
0.00	300.00	20,000.00	0.00	44200	0.00	DUES/FEES	20,000.00	20,000.00	20,000.00	20,000.00
14,005.18	24,639.22	192,821.00	68,886.36	46930	0.00	SPCL PROJECTS EXPENSE	301,951.00	301,951.00	301,951.00	301,951.00
14,326.42	26,502.23	232,821.00	73,754.02		0.00	MATERIAL & SERVICES	341,951.00	341,951.00	341,951.00	341,951.00
135,700.00	135,700.00	135,700.00	135,700.00	99630	0.00	ECON DVLP GRANT	135,700.00	135,700.00	135,700.00	135,700.00
135,700.00	135,700.00	135,700.00	135,700.00		0.00	OTHER	135,700.00	135,700.00	135,700.00	135,700.00
150,026.42	**162,202.23**	**368,521.00**	**209,454.02**		**0.00**	**DEPT TOTAL**	**477,651.00**	**477,651.00**	**477,651.00**	**477,651.00**

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Klamath County, Oregon
285-765 FED FOREST TITLE 3
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$2,233,668.00		31000	NET WORKING CAPITAL		$2,554,113.00	$2,554,113.00	$2,554,113.00
		666,368.00	2,829,525.74	33994	TITLE III		666,368.00	666,368.00	666,368.00
			3,704.00	39008	TRF-SHERIFF PATROL				
		28,145.00	34,649.58	39150	INT ON INVESTMENTS		43,560.00	43,560.00	43,560.00
		2,928,181.00	**2,867,879.32**		**DEPARTMENT TOTALS**		**3,264,041.00**	**3,264,041.00**	**3,264,041.00**

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Klamath County, Oregon
285-765 FED FOREST TITLE 3
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$2,928,181.00	$424,518.56	45020	$0.00	CONTRACT SERVICES	$0.00	$3,264,041.00	$3,264,041.00	$3,264,041.00
0.00	0.00	2,928,181.00	424,518.56		0.00	MATERIAL & SERVICES	0.00	3,264,041.00	3,264,041.00	3,264,041.00
0.00	**0.00**	**2,928,181.00**	**424,518.56**		**0.00**	**DEPT TOTAL**	**0.00**	**3,264,041.00**	**3,264,041.00**	**3,264,041.00**

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Klamath County, Oregon
295-765 O&C TITLE 3
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$630,516.00		31000	NET WORKING CAPITAL	$639,582.00	$639,582.00	$639,582.00	$639,582.00
		78,876.00	632,029.03	33994	TITLE III	80,690.00	80,690.00	80,690.00	80,690.00
		3,859.00	8,540.34	39150	INT ON INVESTMENTS	10,000.00	10,000.00	10,000.00	10,000.00
		713,251.00	**640,569.37**		**DEPARTMENT TOTALS**	**730,272.00**	**730,272.00**	**730,272.00**	**730,272.00**

Klamath County, Oregon
295-765 O&C TITLE 3
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$713,251.00	$9,501.52	45020	$0.00	CONTRACT SERVICES	$730,272.00	$730,272.00	$730,272.00	$730,272.00
0.00	0.00	713,251.00	9,501.52		0.00	MATERIAL & SERVICES	730,272.00	730,272.00	730,272.00	730,272.00
0.00	**0.00**	**713,251.00**	**9,501.52**		**0.00**	**DEPT TOTAL**	**730,272.00**	**730,272.00**	**730,272.00**	**730,272.00**

Klamath County, Oregon
100-763-SURVEYOR
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$300.00		32165	CONDOMINIUM PLAT FEE	$300.00	$300.00	$300.00	$300.00
2,875.00	2,910.00	2,200.00	2,775.00	32166	SURVEY FILING FEE	2,150.00	2,150.00	2,150.00	2,150.00
3,065.00	4,665.00	3,000.00	5,745.00	32167	PARTITION FEE	3,500.00	3,500.00	3,500.00	3,500.00
7,255.00	7,510.00	3,500.00	6,695.00	34060	SUBDIVISION PLAT FEE	4,000.00	4,000.00	4,000.00	4,000.00
40.00	42.00	50.00	56.00	36100	MISCELLANEOUS	50.00	50.00	50.00	50.00
6,000.00	6,000.00	6,000.00	6,000.00	36440	PROPERTY SALES WCF	6,000.00	6,000.00	6,000.00	6,000.00
19,235.00	**21,127.00**	**15,050.00**	**21,271.00**		**DEPARTMENT TOTALS**	**16,000.00**	**16,000.00**	**16,000.00**	**16,000.00**

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Klamath County, Oregon
100-763-SURVEYOR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$8,442.96	$8,442.96	$8,475.00	$8,091.17	60100	$1.00	SURVEYOR	$8,696.00	$8,696.00	$8,696.00	$8,696.00
661.39	620.12	648.00	596.63	63930	0.00	FICA	665.00	665.00	665.00	665.00
0.00	0.00	9.00	0.00	63951	0.00	LIFE INSURANCE	17.00	17.00	17.00	17.00
3.37	3.61	7.00	3.50	63952	0.00	SHORT TERM DISABILITY	17.00	17.00	17.00	17.00
443.44	462.72	464.00	443.44	63960	0.00	RETIREMENT-GENERAL	477.00	477.00	477.00	477.00
9,551.16	9,529.41	9,603.00	9,134.74		1.00	PERSONAL SERVICES	9,872.00	9,872.00	9,872.00	9,872.00
250.88	347.67	600.00	225.96	44010	0.00	MGMT TRAVEL & TRAIN	600.00	600.00	600.00	600.00
212.50	135.53	300.00	329.09	44100	0.00	SUPPLIES-OFFICE	300.00	300.00	300.00	300.00
80.00	105.00	200.00	105.00	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
177.71	171.77	300.00	165.12	44640	0.00	TELEPHONE	300.00	300.00	300.00	300.00
22.06	15.77	75.00	3.56	44700	0.00	POSTAGE	75.00	75.00	75.00	75.00
0.00	173.48	1,128.00	0.00	45020	0.00	CONTRACT SERVICES	3,452.00	3,452.00	3,452.00	3,452.00
743.15	949.22	2,603.00	828.73		0.00	MATERIAL & SERVICES	4,927.00	4,927.00	4,927.00	4,927.00
0.00	3,000.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	300.00	300.00	300.00	300.00
279.00	329.00	329.00	329.00	99780	0.00	SPACE RENT	401.00	401.00	401.00	401.00
250.00	500.00	500.00	500.00	99830	0.00	VEHICLE RESERVE	500.00	500.00	500.00	500.00
529.00	3,829.00	829.00	829.00		0.00	OTHER	1,201.00	1,201.00	1,201.00	1,201.00
10,823.31	**14,307.63**	**13,035.00**	**10,792.47**		**1.00**	**DEPT TOTAL**	**16,000.00**	**16,000.00**	**16,000.00**	**16,000.00**

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Klamath County, Oregon
437 CORNER RESTORATION
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$518,076.91	$603,234.67	$600,000.00	$657,583.90	31000	NET WORKING CAPITAL	$660,000.00	$660,000.00	$660,000.00	$660,000.00
107,440.00	111,705.00	80,000.00	117,920.00	35050	PUBLIC LAND COR PRES	80,000.00	80,000.00	80,000.00	80,000.00
9,475.88	12,189.43	8,000.00	19,562.09	39150	INT ON INVESTMENTS	8,000.00	8,000.00	8,000.00	8,000.00
634,992.79	**727,129.10**	**688,000.00**	**795,065.99**		**DEPARTMENT TOTALS**	**748,000.00**	**748,000.00**	**748,000.00**	**748,000.00**

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Klamath County, Oregon
437 CORNER RESTORATION
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$8,442.96	$8,442.96	$8,475.00	$8,091.17	60100	$0.00	SURVEYOR	$8,696.00	$8,696.00	$8,696.00	$8,696.00
636.89	620.12	648.00	596.63	63930	0.00	FICA	665.00	665.00	665.00	665.00
0.00	0.00	9.00	0.00	63951	0.00	LIFE INSURANCE	17.00	17.00	17.00	17.00
3.37	3.61	7.00	3.50	63952	0.00	SHORT TERM DISABILITY	17.00	17.00	17.00	17.00
467.94	462.72	464.00	443.44	63960	0.00	RETIREMENT-GENERAL	477.00	477.00	477.00	477.00
9,551.16	9,529.41	9,603.00	9,134.74		0.00	PERSONAL SERVICES	9,872.00	9,872.00	9,872.00	9,872.00
250.87	347.67	601.00	225.95	44010	0.00	MGMT TRAVEL & TRAIN	600.00	600.00	600.00	600.00
0.00	0.00	500.00	0.00	44080	0.00	OFFICE MACH REPAIRS	500.00	500.00	500.00	500.00
0.00	451.00	1,000.00	59.46	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	2,000.00	202.24	44109	0.00	SUPPLIES - FIELD	2,000.00	2,000.00	2,000.00	2,000.00
130.00	105.00	200.00	105.00	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
15,263.09	51,467.12	666,375.00	2,725.00	44210	0.00	PUB LAND COR RESTORE	728,981.00	728,981.00	728,981.00	728,981.00
15,643.96	52,370.79	670,676.00	3,317.65		0.00	MATERIAL & SERVICES	733,281.00	733,281.00	733,281.00	733,281.00
4,000.00	4,000.00	4,000.00	4,000.00	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
535.00	535.00	535.00	535.00	99460	0.00	TRANS-EQUIP RENT & REV.	535.00	535.00	535.00	535.00
0.00	0.00	76.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
141.00	141.00	141.00	141.00	99760	0.00	INSURANCE/LIABILITY	87.00	87.00	87.00	87.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	21.00	21.00	21.00	21.00
0.00	1,140.00	1,140.00	1,140.00	99770	0.00	ADMINISTRATIVE SVC	2,302.00	2,302.00	2,302.00	2,302.00
387.00	329.00	329.00	329.00	99780	0.00	SPACE RENT	402.00	402.00	402.00	402.00
1,500.00	1,500.00	1,500.00	1,500.00	99830	0.00	VEHICLE RESERVE	1,500.00	1,500.00	1,500.00	1,500.00
6,563.00	7,645.00	7,721.00	7,645.00		0.00	OTHER	4,847.00	4,847.00	4,847.00	4,847.00
31,758.12	**69,545.20**	**688,000.00**	**20,097.39**		**0.00**	**DEPT TOTAL**	**748,000.00**	**748,000.00**	**748,000.00**	**748,000.00**

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Klamath County, Oregon
226-160-TOURISM
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$61,635.35	$2,791.01		($15,380.14)	31000	NET WORKING CAPITAL				
77,955.49	17,975.00	17,000.00	(991.00)	31500	TRANSIENT ROOM TAX				
			35,589.81	33690	MISC GRANTS	260,000.00	260,000.00	260,000.00	260,000.00
18.36				36750	SALES & DONATIONS				
22,305.73	22,740.15	14,000.00	23,871.32	36911	SPEC.PROJ.BULLETINS	10,000.00	10,000.00	10,000.00	10,000.00
552.66	4.53			39150	INT ON INVESTMENTS				
162,467.59	**43,510.69**	**31,000.00**	**43,089.99**		**DEPARTMENT TOTALS**	**270,000.00**	**270,000.00**	**270,000.00**	**270,000.00**

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Klamath County, Oregon
226-160-TOURISM
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$13,780.45	$0.00	$0.00	$0.00	60571	$0.00	TOURISM SPECIALIST	$0.00	$0.00	$0.00	$0.00
12.57	0.00	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
9,562.19	0.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
1,774.70	0.00	0.00	0.00	63930	0.00	FICA	0.00	0.00	0.00	0.00
485.00	0.00	0.00	0.00	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
25.65	0.00	0.00	0.00	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
26.74	0.00	0.00	0.00	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
650.23	0.00	0.00	0.00	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
1,816.00	0.00	0.00	0.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
28,133.53	0.00	0.00	0.00		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
2,358.00	0.00	0.00	0.00	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
578.04	0.00	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
1,790.56	0.00	0.00	0.00	44620	0.00	UTILITIES-ELECTRICITY	0.00	0.00	0.00	0.00
2,815.09	461.35	0.00	10.25	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
11,892.00	11,892.00	3,964.00	2,973.00	44650	0.00	RENT	0.00	0.00	0.00	0.00
6,583.83	0.00	0.00	0.00	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
13,564.08	0.00	0.00	0.00	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
744.08	500.00	0.00	0.00	44767	0.00	VOLCANIC BYWAY GT	0.00	0.00	0.00	0.00
32,000.00	0.00	0.00	0.00	45020	0.00	CONTRACT SERVICES	250,000.00	250,000.00	250,000.00	250,000.00
0.00	37.21	0.00	214.06	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
22,252.39	10,179.92	5,000.00	2,852.87	45980	0.00	PROMOTION/PR	0.00	0.00	0.00	0.00
26,667.98	35,820.35	22,036.00	32,574.78	46930	0.00	SPCL PROJECTS EXPENSE	20,000.00	20,000.00	20,000.00	20,000.00
121,246.05	58,890.83	31,000.00	38,624.96		0.00	MATERIAL & SERVICES	270,000.00	270,000.00	270,000.00	270,000.00
1,500.00	0.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
263.00	0.00	0.00	0.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
8,534.00	0.00	0.00	0.00	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
10,297.00	0.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
159,676.58	**58,890.83**	**31,000.00**	**38,624.96**		**0.00**	**DEPT TOTAL**	**270,000.00**	**270,000.00**	**270,000.00**	**270,000.00**

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COMMUNITY SERVICES PROGRAM

Klamath County, Oregon
650-769-COUNTY SCHOOLS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,733,778.97	$1,893,502.19	$2,183,338.00	$2,376,524.40	31000	NET WORKING CAPITAL	$2,640,525.00	$2,640,525.00	$2,640,525.00	$2,640,525.00
3,287,651.74	3,331,835.75	3,300,000.00	3,412,264.24	33150	FED FOREST RECEIPTS	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00
88,262.17	406,366.50	500.00	170,567.36	33350	BOARD OF FORESTRY	100,000.00	100,000.00	100,000.00	100,000.00
29,699.14	28,370.83	25,000.00	29,809.20	33360	ELECTRIC COOP TAX	30,000.00	30,000.00	30,000.00	30,000.00
11,151.97	5,561.51		12,190.63	33735	SML RAIL CAR				
	286.11			34300	COURT FEES				
30,609.94	42,437.26	5,000.00	74,908.13	39150	INT ON INVESTMENTS	60,000.00	60,000.00	60,000.00	60,000.00
5,181,153.93	**5,708,360.15**	**5,513,838.00**	**6,076,263.96**		**DEPARTMENT TOTALS**	**6,230,525.00**	**6,230,525.00**	**6,230,525.00**	**6,230,525.00**

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Klamath County, Oregon
650-769-COUNTY SCHOOLS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,287,651.74	$3,331,835.75	$5,513,838.00	$3,412,264.24	99100	$0.00	TRANS-COUNTY SCHOOL	$6,230,525.00	$6,230,525.00	$6,230,525.00	$6,230,525.00
3,287,651.74	3,331,835.75	5,513,838.00	3,412,264.24		0.00	OTHER	6,230,525.00	6,230,525.00	6,230,525.00	6,230,525.00
3,287,651.74	**3,331,835.75**	**5,513,838.00**	**3,412,264.24**		**0.00**	**DEPT TOTAL**	**6,230,525.00**	**6,230,525.00**	**6,230,525.00**	**6,230,525.00**

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Klamath County, Oregon
940-593-FAIRGROUNDS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$215,923.04	$105,535.59	$163,373.00	$266,723.12	31000	NET WORKING CAPITAL	$170,373.00	$207,651.00	$207,651.00	$207,651.00
312,574.64	592,118.43	400,900.00	340,366.95	31500	TRANSIENT ROOM TAX	400,900.00	400,900.00	400,900.00	400,900.00
			217.45	33640	CITY-REPAYMENT				
39,199.94	35,141.31	41,900.00	46,455.93	33705	OREGON FAIRS	43,900.00	43,900.00	43,900.00	43,900.00
193,102.16	191,807.75	178,991.00	223,471.97	34220	ROOM RENTAL	183,320.00	186,276.00	186,276.00	186,276.00
124,552.64	122,939.51	130,000.00	130,675.10	36510	FAIR REV/DON/REFUNDS	135,200.00	135,200.00	135,200.00	135,200.00
390.70		400.00	120.00	36540	REFUNDS	400.00	400.00	400.00	400.00
558.26	1,175.39	5,000.00	34.80	36602	REIMBURSEMENT	5,000.00	5,000.00	5,000.00	5,000.00
	6,797.00			37460	TRANS FROM RISK MGMT				
2,134.86	3,641.72	4,000.00	7,063.64	39150	INT ON INVESTMENTS	4,587.00	4,587.00	4,587.00	4,587.00
888,436.24	**1,059,156.70**	**924,564.00**	**1,015,128.96**		**DEPARTMENT TOTALS**	**943,680.00**	**983,914.00**	**983,914.00**	**983,914.00**

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Klamath County, Oregon
940-593-FAIRGROUNDS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$34,463.21	$35,191.86	$35,767.00	$33,580.02	61520	$1.00	ADMINISTRATIVE SEC.	$35,971.00	$35,971.00	$35,971.00	$35,971.00
20,574.65	15,070.80	25,891.00	12,836.40	61620	0.49	SECRETARY/MAINTENANCE	15,957.00	15,957.00	15,957.00	15,957.00
0.00	22,238.72	25,374.00	24,300.16	61630	1.00	FARIGROUNDS SECRETARY	27,226.00	27,226.00	27,226.00	27,226.00
116,960.80	142,065.11	144,177.00	120,275.62	63020	5.00	FACILITY MTC WKR II	143,717.00	143,717.00	143,717.00	143,717.00
13,828.68	0.00	0.00	0.00	63130	0.00	FAIR MAINT LEADWKR	0.00	0.00	0.00	0.00
54,510.69	52,644.88	56,056.00	52,410.05	63310	1.00	FAIRGROUND MANAGER	58,627.00	58,627.00	58,627.00	58,627.00
39,193.03	11,066.91	33,512.00	32,435.74	63316	1.00	FAIRGROUNDS FOREMAN	35,971.00	35,971.00	35,971.00	35,971.00
12,238.27	13,217.17	15,000.00	11,555.74	63900	0.00	OVERTIME	16,000.00	16,000.00	16,000.00	16,000.00
21,479.04	12,282.73	22,000.00	2,874.76	63920	0.00	TEMPORARY HELP	22,000.00	22,000.00	22,000.00	22,000.00
22,648.89	21,642.60	27,370.00	20,872.71	63930	0.00	FICA	27,193.00	24,066.00	24,066.00	24,066.00
0.00	0.00	50.00	0.00	63940	0.00	WORKERS COMPENSATION	0.00	0.00	0.00	0.00
42,604.02	48,500.00	52,380.00	53,682.50	63950	0.00	MEDICAL INSURANCE	57,780.00	57,780.00	57,780.00	57,780.00
250.80	285.00	308.00	299.25	63951	0.00	LIFE INSURANCE	1,984.00	308.00	308.00	308.00
237.60	271.53	308.00	286.05	63952	0.00	SHORT TERM DISABILITY	1,984.00	308.00	308.00	308.00
13,864.07	14,386.91	16,160.00	14,407.09	63960	0.00	RETIREMENT-GENERAL	17,397.00	17,397.00	17,397.00	17,397.00
7,455.00	8,066.00	8,229.00	8,229.00	63980	0.00	UNEMPLOYMENT COMPENS	7,302.00	7,302.00	7,302.00	7,302.00
400,308.75	396,930.22	462,582.00	388,045.09		9.49	PERSONAL SERVICES	469,109.00	462,630.00	462,630.00	462,630.00
3,615.53	4,078.07	2,800.00	2,266.49	44010	0.00	MGMT TRAVEL & TRAIN	2,800.00	2,800.00	2,800.00	2,800.00
3,012.84	3,849.63	3,900.00	2,840.00	44100	0.00	SUPPLIES-OFFICE	4,000.00	4,000.00	4,000.00	4,000.00
1,603.20	2,884.18	3,100.00	2,385.71	44110	0.00	SUPPLIES-OTHER	3,100.00	3,100.00	3,100.00	3,100.00
778.40	1,343.89	3,400.00	3,271.84	44119	0.00	EQUIPMENT REIMB	4,000.00	3,400.00	3,400.00	3,400.00
3,077.47	2,659.44	3,125.00	1,239.80	44200	0.00	DUES/FEES	12,000.00	4,000.00	4,000.00	4,000.00
7,061.55	7,147.05	16,000.00	7,848.61	44250	0.00	VEHICLE FUEL	19,300.00	12,100.00	12,100.00	12,100.00
21,979.71	18,263.25	17,900.00	16,223.27	44270	0.00	BLDG. MAINT. & REPAIR	11,200.00	19,300.00	19,300.00	19,300.00
8,137.07	10,290.87	12,200.00	8,424.67	44300	0.00	EQUIP. MAINT. & REPAIR	11,200.00	11,200.00	11,200.00	11,200.00
18,849.74	15,663.37	17,100.00	10,132.59	44320	0.00	GROUNDS MAINT. & REPAIR	17,100.00	19,100.00	19,100.00	19,100.00
790.53	105.85	947.00	869.92	44570	0.00	FEES FOR SERVICE	3,500.00	3,500.00	3,500.00	3,500.00
428.00	836.03	1,500.00	767.50	44590	0.00	COMMITTEE EXPENSES	1,500.00	1,500.00	1,500.00	1,500.00
38,005.53	37,810.41	56,160.00	55,091.29	44600	0.00	UTILITIES-GAS	49,500.00	49,500.00	49,500.00	49,500.00
15,145.16	21,078.59	18,200.00	23,689.91	44610	0.00	UTILITIES-WATER/SEWER	22,100.00	22,100.00	22,100.00	22,100.00
55,759.47	56,279.28	57,600.00	47,380.18	44620	0.00	UTILITIES-ELECTRICITY	57,600.00	57,600.00	57,600.00	57,600.00
6,652.26	8,431.36	9,500.00	7,478.13	44630	0.00	GARBAGE PICKUP	9,800.00	9,800.00	9,800.00	9,800.00
3,041.13	2,994.14	5,820.00	2,808.57	44640	0.00	TELEPHONE	4,000.00	4,000.00	4,000.00	4,000.00
982.34	1,019.28	1,100.00	657.98	44700	0.00	POSTAGE	1,100.00	1,100.00	1,100.00	1,100.00
31,633.57	32,663.19	32,000.00	30,108.00	45020	0.00	CONTRACT SERVICES	31,600.00	32,500.00	32,500.00	32,500.00
10,471.67	9,221.82	9,500.00	7,694.18	45100	0.00	ADVERTISING	9,500.00	9,500.00	9,500.00	9,500.00
17,000.00	17,000.00	17,200.00	17,100.00	45780	0.00	EXHIBITS	17,500.00	17,500.00	17,500.00	17,500.00
8,500.00	9,000.00	9,100.00	9,100.00	45790	0.00	FAIR JUDGES	9,800.00	9,800.00	9,800.00	9,800.00
1,491.86	1,561.78	2,000.00	1,678.32	46170	0.00	IRRIGATION	2,000.00	2,000.00	2,000.00	2,000.00
66,363.50	68,421.91	68,500.00	67,500.00	46580	0.00	FAIR ACCOUNT EXP.	78,500.00	73,500.00	73,500.00	73,500.00
293.00	250.00	250.00	250.00	46690	0.00	BONDS	350.00	350.00	350.00	350.00
324,673.53	332,853.39	368,902.00	326,806.96		0.00	MATERIAL & SERVICES	383,050.00	373,250.00	373,250.00	373,250.00
3,448.00	0.00	5,000.00	0.00	88000	0.00	VEHICLES OTHER	5,000.00	5,000.00	5,000.00	5,000.00
4,482.09	3,170.53	5,400.00	2,849.97	88140	0.00	GROUNDS IMPROVEMENT	6,000.00	6,000.00	6,000.00	6,000.00
1,234.33	966.75	1,500.00	0.00	88290	0.00	FENCING	1,500.00	1,500.00	1,500.00	1,500.00
1,500.00	0.00	1,500.00	0.00	88300	0.00	CHAIRS & TABLES	2,500.00	2,500.00	2,500.00	2,500.00
3,929.85	15,500.00	15,500.00	8,094.19	88340	0.00	BLDG. IMPROVEMENT	16,500.00	16,500.00	16,500.00	16,500.00
4,331.10	1,136.60	6,500.00	12,700.00	88360	0.00	EQUIPMENT	6,500.00	6,500.00	6,500.00	6,500.00
1,166.00	1,067.09	1,200.00	0.00	88760	0.00	COMPUTER EQUIPMENT	1,200.00	1,200.00	1,200.00	1,200.00
20,091.37	21,840.97	36,600.00	23,644.16		0.00	CAPITAL OUTLAY	39,200.00	39,200.00	39,200.00	39,200.00
0.00	0.00	15,671.00	0.00	99750	0.00	OPERATING CONTINGENCY	13,779.00	13,779.00	13,779.00	13,779.00
13,779.00	13,779.00	13,779.00	13,779.00	99760	0.00	INSURANCE/LIABILITY	52,057.00	52,057.00	52,057.00	52,057.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	11,300.00	11,300.00	11,300.00	11,300.00
24,048.00	27,030.00	27,030.00	27,030.00	99770	0.00	ADMINISTRATIVE SVC	31,698.00	31,698.00	31,698.00	31,698.00
37,827.00	40,809.00	56,480.00	40,809.00		0.00	OTHER	108,834.00	108,834.00	108,834.00	108,834.00

Klamath County, Oregon
940-593-FAIRGROUNDS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$782,900.65	**$792,433.58**	**$924,564.00**	**$779,305.21**		**$9.49**	**DEPT TOTAL**	**$1,000,193.00**	**$983,914.00**	**$983,914.00**	**$983,914.00**

Klamath County, Oregon
350 FAIRGROUNDS B & I
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$155,365.40	$199,507.31	$22,455.00	$45,247.80	31000	NET WORKING CAPITAL	$28,076.00	$29,576.00	$29,576.00	$29,576.00
533,059.44	322,799.63	581,245.00	581,789.76	31100	PROP TAXES/CURRENT	554,124.00	554,124.00	554,124.00	554,124.00
42,068.37	31,432.59	2,000.00	43,410.76	31200	PROPERTY TAXES-PRIOR	2,000.00	2,000.00	2,000.00	2,000.00
	5,899.33			36441	PROP.SALES DISTR.				
7,199.10	7,793.94	1,500.00	9,969.34	39150	INT ON INVESTMENTS	1,500.00	1,500.00	1,500.00	1,500.00
737,692.31	**567,432.80**	**607,200.00**	**680,417.66**		**DEPARTMENT TOTALS**	**585,700.00**	**587,200.00**	**587,200.00**	**587,200.00**

Klamath County, Oregon
350 FAIRGROUNDS B & I
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$485.00	$485.00	$1,500.00	$485.00	45020	$0.00	CONTRACT SERVICES	$1,500.00	$1,500.00	$1,500.00	$1,500.00
485.00	485.00	1,500.00	485.00		0.00	MATERIAL & SERVICES	1,500.00	1,500.00	1,500.00	1,500.00
137,700.00	121,700.00	105,700.00	105,700.00	99930	0.00	BOND INTEREST	85,700.00	85,700.00	85,700.00	85,700.00
400,000.00	400,000.00	500,000.00	500,000.00	99940	0.00	BOND PRINCIPAL	500,000.00	500,000.00	500,000.00	500,000.00
537,700.00	521,700.00	605,700.00	605,700.00		0.00	OTHER	585,700.00	585,700.00	585,700.00	585,700.00
538,185.00	**522,185.00**	**607,200.00**	**606,185.00**		**0.00**	**DEPT TOTAL**	**587,200.00**	**587,200.00**	**587,200.00**	**587,200.00**

Klamath County, Oregon
960-712-LAW LIBRARY
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$80,243.56	$70,635.26	$25,000.00	$72,429.83	31000	NET WORKING CAPITAL	$43,900.00	$43,900.00	$62,000.00	$62,000.00
4,222.20	4,837.40	4,000.00	5,287.20	34230	PHOTOCOPY FEES	4,000.00	4,000.00	4,000.00	4,000.00
62,320.64	70,602.20	59,000.00	68,434.39	34300	COURT FEES	70,000.00	70,000.00	70,000.00	70,000.00
1,000.00	1,000.00	4,000.00		36790	TRANS-JAIL LAW LIBRARY				
	167.00			37460	TRANS FROM RISK MGMT	150.00	150.00	150.00	150.00
1,175.97	1,557.89	500.00	2,333.75	39150	INT ON INVESTMENTS	850.00	850.00	850.00	850.00
148,962.37	**148,799.75**	**92,500.00**	**148,485.17**		**DEPARTMENT TOTALS**	**118,900.00**	**118,900.00**	**137,000.00**	**137,000.00**

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Klamath County, Oregon
960-712-LAW LIBRARY
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$585.38	$551.63	$750.00	$413.39	44030	$0.00	SUPV TRAVEL & TRAIN	$750.00	$750.00	$750.00	$750.00
994.00	1,121.82	1,500.00	1,060.90	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
65.00	75.00	100.00	0.00	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
508.04	524.12	600.00	464.60	44640	0.00	TELEPHONE	600.00	600.00	600.00	600.00
14.79	23.84	0.00	2.44	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
0.00	102.56	300.00	0.00	44730	0.00	PRINTING	300.00	300.00	300.00	300.00
132.48	98.95	200.00	90.00	44830	0.00	MAINTENANCE CONTRACTS	200.00	200.00	200.00	200.00
11,088.05	14,788.00	16,400.00	15,214.87	45880	0.00	COMPUTER SOFTWARE	18,000.00	18,000.00	18,000.00	18,000.00
14,995.37	5,867.00	12,000.00	8,578.18	46140	0.00	BOOKS	12,000.00	12,000.00	12,000.00	12,000.00
28,383.11	23,152.92	31,850.00	25,824.38		0.00	MATERIAL & SERVICES	33,500.00	33,500.00	33,500.00	33,500.00
34,199.00	36,000.00	36,000.00	36,000.00	99110	0.00	TRANSFER-LIBRARY	36,000.00	36,000.00	36,000.00	36,000.00
5,470.00	7,170.00	1,670.00	1,670.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,670.00	1,670.00	1,670.00	1,670.00
0.00	0.00	12,933.00	0.00	99750	0.00	OPERATING CONTINGENCY	10,835.00	10,835.00	28,935.00	28,935.00
339.00	339.00	339.00	339.00	99760	0.00	INSURANCE/LIABILITY	603.00	603.00	603.00	603.00
5,022.00	5,102.00	5,102.00	5,102.00	99770	0.00	ADMINISTRATIVE SVC	5,921.00	5,921.00	5,921.00	5,921.00
4,914.00	4,606.00	4,606.00	4,606.00	99780	0.00	SPACE RENT	5,635.00	5,635.00	5,635.00	5,635.00
0.00	0.00	0.00	0.00	99980	0.00	RESERVE-FUTURE EXPEN	24,736.00	24,736.00	24,736.00	24,736.00
49,944.00	53,217.00	60,650.00	47,717.00		0.00	OTHER	85,400.00	85,400.00	103,500.00	103,500.00
78,327.11	**76,369.92**	**92,500.00**	**73,541.38**		**0.00**	**DEPT TOTAL**	**118,900.00**	**118,900.00**	**137,000.00**	**137,000.00**

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Klamath County, Oregon
100-552-MUSEUM COMPLEX
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$16,165.00	$5,003.00	33405	GRANTS				
4,457.00			8,427.00	33702	OREGON CULTURAL TRUST				
1,317.25	1,734.00	1,000.00	2,061.50	34220	ROOM RENTAL	1,250.00	1,250.00	1,250.00	1,250.00
14,097.97	15,186.60	15,000.00	13,325.21	34400	ADMISSION FEES	15,000.00	15,000.00	15,000.00	15,000.00
426.65	947.07	1,000.00	1,940.78	36100	MISCELLANEOUS	1,500.00	1,500.00	1,500.00	1,500.00
		30,127.00	29,832.70	36340	DONATIONS	31,000.00	31,000.00	31,000.00	31,000.00
13,850.00	13,850.00	8,847.00	8,847.00	39021	TRANSFER MUSEUM COMPL	12,000.00	12,000.00	12,000.00	12,000.00
34,148.87	**31,717.67**	**72,139.00**	**69,437.19**		**DEPARTMENT TOTALS**	**60,750.00**	**60,750.00**	**60,750.00**	**60,750.00**

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Klamath County, Oregon
100-552-MUSEUM COMPLEX
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$34,482.01	$35,973.27	$38,155.00	$35,664.91	61210	$1.00	MUSEUM MANAGER	$37,933.00	$37,933.00	$37,933.00	$37,933.00
0.00	0.00	0.00	22,512.64	61220	1.00	MUSEUM CURATOR	33,969.00	33,969.00	33,969.00	33,969.00
28,943.54	29,239.21	29,128.00	7,365.60	61240	0.00	MUSEUM ASSISTANT	0.00	0.00	0.00	0.00
9,343.36	9,706.58	9,541.00	8,773.44	61242	0.00	MUSEUM ASST/COLL MGR	0.00	0.00	0.00	0.00
6,568.29	7,369.89	7,607.00	7,977.70	61461	0.48	MUSEUM AIDE	7,959.00	7,959.00	7,959.00	7,959.00
20.92	0.00	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
11,233.37	14,707.32	9,200.00	8,300.75	63920	0.00	TEMPORARY HELP	9,500.00	9,500.00	9,500.00	9,500.00
6,790.88	7,104.24	7,163.00	6,676.94	63930	0.00	FICA	6,836.00	6,836.00	6,836.00	6,836.00
11,611.18	11,640.00	11,640.00	11,870.00	63950	0.00	MEDICAL INSURANCE	12,840.00	12,840.00	12,840.00	12,840.00
68.40	68.40	68.00	68.40	63951	0.00	LIFE INSURANCE	68.00	68.00	68.00	68.00
61.80	61.80	85.00	66.75	63952	0.00	SHORT TERM DISABILITY	85.00	85.00	85.00	85.00
3,475.78	3,573.79	3,687.00	3,516.22	63960	0.00	RETIREMENT-GENERAL	3,940.00	3,940.00	3,940.00	3,940.00
2,031.00	2,075.00	2,154.00	2,154.00	63980	0.00	UNEMPLOYMENT COMPENS	1,837.00	1,837.00	1,837.00	1,837.00
114,630.53	121,519.50	118,428.00	114,947.35		2.48	PERSONAL SERVICES	114,967.00	114,967.00	114,967.00	114,967.00
0.00	0.00	500.00	40.00	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
215.84	212.58	150.00	149.29	44060	0.00	JANITORIAL SUPPLIES	175.00	175.00	175.00	175.00
1,896.14	1,435.54	800.00	1,003.47	44100	0.00	SUPPLIES-OFFICE	800.00	800.00	800.00	800.00
1,392.93	701.25	1,000.00	1,299.51	44118	0.00	SUPPLIES-EXHIBIT	1,000.00	1,000.00	1,000.00	1,000.00
600.16	1,169.45	17,365.00	5,863.68	44122	0.00	SUPPLIES-CONSERVATION	1,200.00	1,200.00	1,200.00	1,200.00
2,715.52	0.00	0.00	1,500.00	44139	0.00	OREGON CULTURAL TRUST	0.00	0.00	0.00	0.00
411.54	279.95	350.00	199.87	44250	0.00	VEHICLE FUEL	350.00	350.00	350.00	350.00
300.31	252.65	300.00	60.25	44260	0.00	VEHICLE MAINT. & REPAIR	300.00	300.00	300.00	300.00
2,287.69	2,734.39	2,500.00	2,614.50	44640	0.00	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00
240.91	259.47	450.00	404.01	44700	0.00	POSTAGE	450.00	450.00	450.00	450.00
740.71	102.65	600.00	341.65	45980	0.00	PROMOTION/PR	600.00	600.00	600.00	600.00
10,801.75	7,147.93	24,015.00	13,476.23		0.00	MATERIAL & SERVICES	7,875.00	7,875.00	7,875.00	7,875.00
1,411.00	1,411.00	1,411.00	1,411.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,411.00	1,411.00	1,411.00	1,411.00
0.00	6,300.00	6,300.00	6,300.00	99760	0.00	INSURANCE/LIABILITY	10,646.00	10,646.00	10,646.00	10,646.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	2,588.00	2,588.00	2,588.00	2,588.00
13,100.00	17,124.00	17,124.00	17,124.00	99770	0.00	ADMINISTRATIVE SVC	23,057.00	23,057.00	23,057.00	23,057.00
69,430.00	12,902.00	11,703.00	11,703.00	99780	0.00	SPACE RENT	13,306.00	13,306.00	13,306.00	13,306.00
83,941.00	37,737.00	36,538.00	36,538.00		0.00	OTHER	51,008.00	51,008.00	51,008.00	51,008.00
209,373.28	**166,404.43**	**178,981.00**	**164,961.58**		**2.48**	**DEPT TOTAL**	**173,850.00**	**173,850.00**	**173,850.00**	**173,850.00**

Klamath County, Oregon
605 MUSEUM SALES
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$93,615.55	$104,428.57	$106,869.00	$117,945.32	31000	NET WORKING CAPITAL	$137,253.00	$137,253.00	$137,253.00	$137,253.00
			13,710.00	33405	GRANTS				
3,130.69				36340	DONATIONS				
14.00				36343	DONATIONS FT KLAMATH				
33,686.82	38,715.68	18,427.00	41,632.42	36370	MUSEUM SALES/DONATIN	25,000.00	25,000.00	25,000.00	25,000.00
1,720.08	2,168.37		3,563.98	39150	INT ON INVESTMENTS	4,000.00	4,000.00	4,000.00	4,000.00
132,167.14	**145,312.62**	**125,296.00**	**176,851.72**		**DEPARTMENT TOTALS**	**166,253.00**	**166,253.00**	**166,253.00**	**166,253.00**

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Klamath County, Oregon
605 MUSEUM SALES
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$13,888.57	$13,517.30	$116,449.00	$29,978.05	44110	$0.00	SUPPLIES-OTHER	$154,253.00	$154,253.00	$154,253.00	$154,253.00
13,888.57	13,517.30	116,449.00	29,978.05		0.00	MATERIAL & SERVICES	154,253.00	154,253.00	154,253.00	154,253.00
13,850.00	13,850.00	8,847.00	8,847.00	99040	0.00	TRANS-GENERAL FUND	12,000.00	12,000.00	12,000.00	12,000.00
13,850.00	13,850.00	8,847.00	8,847.00		0.00	OTHER	12,000.00	12,000.00	12,000.00	12,000.00
27,738.57	**27,367.30**	**125,296.00**	**38,825.05**		**0.00**	**DEPT TOTAL**	**166,253.00**	**166,253.00**	**166,253.00**	**166,253.00**

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Klamath County, Oregon
465 PARKS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$58,322.83	$59,044.15	$55,000.00	$85,558.44	31000	NET WORKING CAPITAL	$80,000.00	$80,000.00	$80,000.00	$80,000.00
881.80	696.00	1,000.00	681.01	33280	CAMPGROUND FEES	550.00	550.00	550.00	550.00
48,530.00	63,694.00	35,000.00	67,163.00	33650	STATE RV LICENSE FEE	35,000.00	35,000.00	35,000.00	35,000.00
28,400.00	28,400.00	28,400.00	28,600.00	33980	MARINE BOARD GRANT	28,600.00	28,600.00	28,600.00	28,600.00
	490,192.36	358,934.00	18,942.82	33985	MARINE BOARD FAC GT	80,000.00	80,000.00	80,000.00	80,000.00
	1,305.00			37460	TRANS FROM RISK MGMT				
912.99	1,045.22	700.00	2,732.08	39150	INT ON INVESTMENTS	1,000.00	1,000.00	1,000.00	999.00
137,047.62	**644,376.73**	**479,034.00**	**203,677.35**		**DEPARTMENT TOTALS**	**225,150.00**	**225,150.00**	**225,150.00**	**225,149.00**

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Klamath County, Oregon
465 PARKS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$27,935.51	$22,758.26	$23,215.00	$22,727.53	63020	$1.00	FACILITY MTC WKR II	$26,413.00	$26,413.00	$26,413.00	$26,413.00
91.77	0.00	200.00	0.00	63900	0.00	OVERTIME	200.00	200.00	200.00	200.00
5,225.63	1,160.52	15,000.00	9,912.64	63920	0.00	TEMPORARY HELP	15,000.00	15,000.00	15,000.00	15,000.00
2,569.80	1,747.31	1,776.00	2,432.47	63930	0.00	FICA	3,183.00	3,183.00	3,183.00	3,183.00
4,777.90	5,238.00	5,238.00	5,582.25	63950	0.00	MEDICAL INSURANCE	5,778.00	5,778.00	5,778.00	5,778.00
34.20	34.20	31.00	34.20	63951	0.00	LIFE INSURANCE	31.00	31.00	31.00	31.00
30.71	31.35	31.00	30.75	63952	0.00	SHORT TERM DISABILITY	31.00	31.00	31.00	31.00
1,287.48	1,254.40	1,272.00	1,245.46	63960	0.00	RETIREMENT-GENERAL	1,447.00	1,447.00	1,447.00	1,447.00
915.00	817.00	534.00	534.00	63980	0.00	UNEMPLOYMENT COMPENS	607.00	607.00	607.00	607.00
42,868.00	33,041.04	47,297.00	42,499.30		1.00	PERSONAL SERVICES	52,690.00	52,690.00	52,690.00	52,690.00
0.00	0.00	0.00	370.00	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	35.00	500.00	141.88	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
173.13	8.30	150.00	314.24	44100	0.00	SUPPLIES-OFFICE	300.00	300.00	300.00	300.00
681.19	160.70	750.00	815.62	44110	0.00	SUPPLIES-OTHER	750.00	750.00	750.00	750.00
2,100.00	100.00	750.00	620.00	44200	0.00	DUES/FEES	750.00	750.00	750.00	750.00
2,557.70	2,672.95	4,000.00	4,141.16	44250	0.00	VEHICLE FUEL	7,000.00	7,000.00	7,000.00	7,000.00
1,497.42	134.03	3,000.00	743.02	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	100.00	0.00	44280	0.00	RADIO/TV MAINT/REPAIR	100.00	100.00	100.00	100.00
261.76	238.90	300.00	220.65	44290	0.00	UNIFORM MAINT. & REPAIR	300.00	300.00	300.00	300.00
0.00	72.00	100.00	1,071.46	44300	0.00	EQUIP. MAINT. & REPAIR	100.00	100.00	100.00	100.00
7,752.15	3,246.88	5,000.00	2,541.78	44320	0.00	GROUNDS MAINT. & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	102.00	44500	0.00	CONSULTANT SVCS.	0.00	0.00	0.00	0.00
199.16	213.49	180.00	216.92	44610	0.00	UTILITIES-WATER/SEWER	240.00	240.00	240.00	240.00
591.09	742.22	1,000.00	863.84	44620	0.00	UTILITIES-ELECTRICITY	1,150.00	1,150.00	1,150.00	1,150.00
174.97	206.91	250.00	175.86	44640	0.00	TELEPHONE	250.00	250.00	250.00	250.00
166.72	23.41	50.00	23.00	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
1,266.45	1,295.78	1,500.00	1,553.61	44910	0.00	FOREST PATROL ASSESSMEN	1,560.00	1,560.00	1,560.00	1,560.00
0.00	218.40	0.00	287.00	45000	0.00	EQUIP. RENTAL/LEASE	100.00	100.00	100.00	100.00
0.00	297.50	0.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	10,360.00	10,360.00
0.00	0.02	0.00	0.00	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
2,213.73	703.76	7,500.00	0.00	45580	0.00	BOAT FACILITY MAINT	7,500.00	7,500.00	7,500.00	7,500.00
19,635.47	10,370.25	25,130.00	14,202.04		0.00	MATERIAL & SERVICES	29,150.00	29,150.00	39,510.00	39,510.00
0.00	0.00	5,000.00	0.00	88140	0.00	GROUNDS IMPROVEMENT	5,000.00	5,000.00	5,000.00	5,000.00
0.00	491,971.00	358,934.00	19,097.25	88750	0.00	MARINE IMPROVEMENTS	80,000.00	80,000.00	80,000.00	80,000.00
0.00	491,971.00	363,934.00	19,097.25		0.00	CAPITAL OUTLAY	85,000.00	85,000.00	85,000.00	85,000.00
3,062.00	6,500.00	6,500.00	6,500.00	99040	0.00	TRANS-GENERAL FUND	9,756.00	9,756.00	10,503.00	10,503.00
2,500.00	5,000.00	5,000.00	0.00	99193	0.00	TRANSFER PARK RESERVE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	19,237.00	0.00	99750	0.00	OPERATING CONTINGENCY	11,090.00	21,450.00	10,343.00	10,343.00
2,645.00	2,645.00	2,645.00	2,645.00	99760	0.00	INSURANCE/LIABILITY	7,134.00	7,134.00	7,134.00	7,134.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	4,061.00	4,061.00	4,061.00	4,061.00
4,793.00	5,791.00	5,791.00	5,791.00	99770	0.00	ADMINISTRATIVE SVC	7,408.00	7,408.00	7,408.00	7,408.00
2,500.00	3,500.00	3,500.00	3,500.00	99830	0.00	VEHICLE RESERVE	3,500.00	3,500.00	3,500.00	3,500.00
15,500.00	23,436.00	42,673.00	18,436.00		0.00	OTHER	47,949.00	58,309.00	47,949.00	47,949.00
78,003.47	**558,818.29**	**479,034.00**	**94,234.59**		**1.00**	**DEPT TOTAL**	**214,789.00**	**225,149.00**	**225,149.00**	**225,149.00**

Klamath County, Oregon
460 PARK RESERVES
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$110,319.95	$114,681.62	$115,000.00	$121,921.83	31000	NET WORKING CAPITAL	$123,000.00	$123,000.00	$123,000.00	$123,000.00
2,500.00	5,000.00	5,000.00		39036	TR FROM GENERAL OPERATI	5,000.00	5,000.00	5,000.00	5,000.00
1,861.67	2,240.21	1,500.00	3,328.15	39150	INT ON INVESTMENTS	1,500.00	1,500.00	1,500.00	1,500.00
114,681.62	**121,921.83**	**121,500.00**	**125,249.98**		**DEPARTMENT TOTALS**	**129,500.00**	**129,500.00**	**129,500.00**	**129,500.00**

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Klamath County, Oregon
460 PARK RESERVES
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$121,500.00	$0.00	88140	$0.00	GROUNDS IMPROVEMENT	$129,500.00	$129,500.00	$129,500.00	$129,500.00
0.00	0.00	121,500.00	0.00		0.00	CAPITAL OUTLAY	129,500.00	129,500.00	129,500.00	129,500.00
0.00	**0.00**	**121,500.00**	**0.00**		**0.00**	**DEPT TOTAL**	**129,500.00**	**129,500.00**	**129,500.00**	**129,500.00**

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HUMAN SERVICES PROGRAM

Klamath County, Oregon
220-230-COMM CHILD & FA
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$55,462.82	$94,529.49	$26,817.00	$44,418.49	31000	NET WORKING CAPITAL	$16,773.00	$16,773.00	$16,773.00	$16,773.00
127,667.57	136,431.01	233,169.00	154,355.71	33022	KLCAS REIMB	94,189.00	94,189.00	221,680.00	221,680.00
23,868.00	23,867.00	23,867.00	21,121.00	33094	CYF FUNDS	21,121.00	21,121.00	21,121.00	21,121.00
18,384.00	35,395.00	28,679.00	14,052.00	33315	CHILD CARE BLOCK	28,223.00	28,223.00	28,223.00	28,223.00
137,006.00	120,861.00	120,862.00	117,710.00	33317	LOCAL STAFF	117,710.00	117,710.00	117,710.00	117,710.00
49,806.00	38,832.00	44,320.00	33,450.00	33610	JUVENILE SERVICES	44,320.00	44,320.00	44,320.00	44,320.00
197,385.00	135,232.00	155,542.00	143,210.00	33866	MEDICAID-HLTHY START	129,857.00	129,857.00	129,857.00	129,857.00
22,935.00	22,935.00	22,935.00	20,267.00	33970	GREAT START	20,267.00	20,267.00	20,267.00	20,267.00
11,948.00	11,948.00	11,948.00	12,223.00	33974	CASA DEDICATED	12,223.00	12,223.00	12,223.00	12,223.00
39,246.00	52,332.00	58,613.00	70,855.00	33976	LEVEL 7 FUNDS	27,971.00	27,971.00	27,971.00	27,971.00
16,274.00	15,137.00	16,851.00	38,855.00	33998	FP & FS	801.00	801.00	801.00	801.00
		70,000.00	43,335.00	34036	FEES - TRAINING				
3,673.98	28,066.91	1,500.00	2,906.55	36100	MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00
	91.00			37460	TRANS FROM RISK MGMT				
2,559.28	3,939.43	2,540.00	2,878.50	39150	INT ON INVESTMENTS	2,500.00	2,500.00	2,500.00	2,500.00
706,215.65	**719,596.84**	**817,643.00**	**719,637.25**		**DEPARTMENT TOTALS**	**516,955.00**	**516,955.00**	**644,446.00**	**644,446.00**

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Klamath County, Oregon
220-230-COMM CHILD & FA
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$56,947.33	$58,224.02	$59,864.00	$57,624.54	60931	$1.00	PROGRAM DIRECTOR	$63,877.00	$63,877.00	$45,802.00	$45,802.00
42,624.00	45,012.02	47,217.00	45,080.00	60935	1.00	PROGRAM COORDINATOR	50,597.00	50,597.00	50,597.00	50,597.00
41,641.57	43,390.34	44,998.00	36,228.72	60936	0.00	PROGRAM ASSISTANT	0.00	0.00	0.00	0.00
40,914.34	41,312.04	44,434.00	43,045.20	60974	1.00	PROGRAM MANAGER	45,802.00	45,802.00	45,802.00	45,802.00
0.00	0.00	12,212.00	8,726.20	60978	0.50	FAMILY EMPOWERMENT PRO	14,515.00	14,515.00	14,515.00	14,515.00
3,309.04	8,921.60	0.00	0.00	61590	0.00	OFFICE ASST I	0.00	0.00	0.00	0.00
0.00	2,631.93	18,918.00	16,762.26	61600	1.00	OFFICE ASST II	20,530.00	20,530.00	20,530.00	20,530.00
0.00	0.00	35,368.00	24,318.99	62342	1.00	CASE MANAGER	43,269.00	43,269.00	43,269.00	43,269.00
0.00	0.00	21,000.00	22,219.74	62442	0.50	QUALITY ASSURANCE SPECIA	15,897.00	15,897.00	23,150.00	23,150.00
13,679.73	14,622.01	18,743.00	18,651.75	63930	0.00	FICA	19,468.00	19,468.00	18,640.00	18,640.00
22,483.26	17,945.00	29,094.00	25,820.00	63950	0.00	MEDICAL INSURANCE	35,310.00	35,310.00	39,312.00	39,312.00
136.80	171.00	171.00	230.85	63951	0.00	LIFE INSURANCE	205.00	205.00	222.00	222.00
117.00	145.82	171.00	204.06	63952	0.00	SHORT TERM DISABILITY	205.00	205.00	221.00	221.00
9,980.60	10,667.49	15,185.00	13,128.19	63960	0.00	RETIREMENT-GENERAL	13,946.00	13,946.00	13,353.00	13,353.00
4,460.00	4,675.00	5,636.00	5,636.00	63980	0.00	UNEMPLOYMENT COMPENS	5,853.00	5,853.00	5,603.00	5,603.00
236,293.67	247,718.27	353,011.00	317,676.50		6.00	PERSONAL SERVICES	329,474.00	329,474.00	321,016.00	321,016.00
0.00	0.00	250.00	128.59	44000	0.00	TRAVEL	250.00	250.00	250.00	250.00
1,750.58	25,332.06	2,000.00	971.65	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	70,000.00	43,592.89	44050	0.00	TRAINING	0.00	0.00	0.00	0.00
0.00	464.87	1,500.00	347.65	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
1,449.26	1,307.03	1,500.00	655.80	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
1,239.42	1,998.10	1,500.00	2,072.80	44110	0.00	SUPPLIES-OTHER	1,500.00	1,500.00	1,500.00	1,500.00
500.00	500.00	500.00	500.00	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
71.21	22.38	100.00	108.32	44250	0.00	VEHICLE FUEL	100.00	100.00	100.00	100.00
927.31	882.98	2,000.00	767.05	44640	0.00	TELEPHONE	800.00	800.00	800.00	800.00
173.71	181.66	200.00	101.67	44700	0.00	POSTAGE	200.00	200.00	200.00	200.00
336,133.00	356,253.00	316,644.00	296,493.00	45020	0.00	CONTRACT SERVICES	244,569.00	107,654.00	244,569.00	244,569.00
342,244.49	386,942.08	396,194.00	345,739.42		0.00	MATERIAL & SERVICES	251,919.00	115,004.00	251,919.00	251,919.00
0.00	0.00	1,000.00	0.00	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
3,141.00	2,241.00	2,241.00	2,241.00	99460	0.00	TRANS-EQUIP RENT & REV.	2,241.00	2,241.00	2,241.00	2,241.00
0.00	0.00	26,920.00	0.00	99750	0.00	OPERATING CONTINGENCY	8,127.00	8,127.00	7,161.00	7,161.00
184.00	184.00	184.00	184.00	99760	0.00	INSURANCE/LIABILITY	1,525.00	1,525.00	1,525.00	1,525.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	1,324.00	1,324.00	1,324.00	1,324.00
20,895.00	29,696.00	29,696.00	29,696.00	99770	0.00	ADMINISTRATIVE SVC	41,221.00	41,221.00	41,221.00	41,221.00
8,928.00	8,397.00	8,397.00	8,397.00	99780	0.00	SPACE RENT	18,039.00	18,039.00	18,039.00	18,039.00
33,148.00	40,518.00	67,438.00	40,518.00		0.00	OTHER	72,477.00	72,477.00	71,511.00	71,511.00
611,686.16	**675,178.35**	**817,643.00**	**703,933.92**		**6.00**	**DEPT TOTAL**	**653,870.00**	**516,955.00**	**644,446.00**	**644,446.00**

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Klamath County, Oregon
930 MENTAL HEALTH
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,810,307.24	$2,171,194.15	$1,800,000.00	$2,654,953.55	31000	NET WORKING CAPITAL	$1,800,000.00	$1,800,000.00	$1,800,000.00	$1,800,000.00
		13,976.00	13,976.04	33020	AD 80 PROB GAMB PREV	1,000.00	1,000.00	1,000.00	1,000.00
10,741.08	11,621.00			33021	AD 81 PROB GAMB PREV	48,087.00	48,087.00		
5,439.96	20,351.04	16,521.00	30,000.00	33033	AD 81 PROB GAMB TREA	30,000.00	30,000.00	30,000.00	30,000.00
313,285.08	337,411.78	313,285.00	292,238.16	33076	MH-24 ACUTE CARE	292,238.00	292,238.00	292,238.00	292,238.00
122,632.56	142,760.97	144,760.00	144,760.20	33077	M.H.25 - CRISIS	144,760.00	144,760.00	144,760.00	144,760.00
2,838,666.80	3,145,914.73	2,975,344.00	2,802,136.18	33079	ORE HEALTH PLAN/JBH	2,825,344.00	2,825,344.00	2,825,344.00	2,825,344.00
9,504.75	34,279.90	24,795.00	24,795.00	33081	MH 30 PSRB	24,795.00	24,795.00	24,795.00	24,795.00
6,000.00				33082	MAINSTREAM HOUSING				
		1,000.00	3,610.00	33095	SECURE TRANSPORT	4,000.00	4,000.00	4,000.00	4,000.00
44,773.20	79,714.94	79,304.00	62,244.12	33318	CHILD-ADOLSCENT HLTH	116,431.00	116,431.00	62,244.00	110,331.00
	32,783.60	2,000.00	1,866.07	33370	DD 57-SPECIAL PROJ.	3,000.00	3,000.00	3,000.00	3,000.00
47,044.00	47,133.00	13,545.00	20,489.00	33405	GRANTS				
		100,000.00		33407	PHOENIX PLACE DEVELOP GT	100,000.00	100,000.00	100,000.00	100,000.00
41,447.41	47,117.22	45,000.00	38,267.62	33460	SB 1065-CORRECT & DRUG	45,000.00	45,000.00	45,000.00	45,000.00
	12,228.41	10,000.00	4,941.20	33461	DRUG FORFEITURE	10,000.00	10,000.00	10,000.00	10,000.00
49,316.37	49,945.87	40,000.00	47,411.07	33590	HB 2145-COUNTY SHARE	40,000.00	40,000.00	40,000.00	40,000.00
840,423.35	679,461.37	705,906.00	578,450.53	33600	ST.MENTAL HLTH	690,961.00	690,961.00	690,961.00	690,961.00
7,031.35	4,407.58	4,000.00	1,829.11	33605	TITLE 19	4,000.00	4,000.00	4,000.00	4,000.00
88,046.04	85,137.93	74,185.00	124,955.76	33607	DD 49-FAMILY SUPPORT	130,425.00	130,425.00	130,425.00	130,425.00
3,312.50	9,426.75	10,000.00	10,988.25	33612	TRANSPORTATION GT	11,000.00	11,000.00	11,000.00	11,000.00
33,624.32	28,024.75	40,658.00	26,711.95	33613	SOC SECURITY BILLING	36,000.00	36,000.00	36,000.00	36,000.00
27,861.02	116,155.50	6,000.00	55,242.63	33614	RESPITE CARE	60,000.00	60,000.00	60,000.00	60,000.00
	388,348.18	440,748.00	410,739.83	33615	DD 48 CASE MANAGEMENT	410,118.00	410,118.00	410,118.00	410,118.00
86,887.48	80,214.00	80,214.00	80,514.81	33621	DD 147 QUALITY ASSUR	80,214.00	80,214.00	80,214.00	80,214.00
		75,000.00		33821	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
128,234.63	157,283.80	315,630.00	54,232.02	33870	MEDICAID PAYMENTS	221,230.00	221,230.00	221,230.00	221,230.00
19,694.00	14,408.55	15,027.00	6,174.66	33873	MECICAID-CSS-UPSTAIR	15,027.00	15,027.00	15,027.00	15,027.00
15,896.65	12,281.57	13,095.00	6,331.70	33876	MEDICAID-CTS-ADULT	13,095.00	13,095.00	13,095.00	13,095.00
143,160.00	143,160.00			33891	A&D TREATMENT ENHANC	143,160.00	143,160.00	143,160.00	143,160.00
827.00	685.00	750.00	589.87	34282	VENDING MACHINE REV	750.00	750.00	750.00	750.00
93,070.29	83,508.37	72,565.00	103,216.77	34370	CLIENT FEES	109,500.00	109,500.00	109,500.00	109,500.00
40,516.61	24,458.39	4,162.00	16,905.84	34440	THIRD PARTY PAYMENTS	16,500.00	16,500.00	16,500.00	16,500.00
				34600	AD 83	14,000.00	14,000.00	14,000.00	14,000.00
				34604	AD66 SP PROJ DRUG CT	42,289.00	42,289.00	42,289.00	42,289.00
				34605	SPECIAL PROJECT DRUG CO	286,807.00	286,807.00	286,807.00	286,807.00
768,401.95	802,998.00	642,400.00	642,401.04	34610	AD 61-ALC RESIDENT	642,401.00	642,401.00	642,401.00	642,401.00
252,003.96	252,003.96	395,164.00	395,166.00	34650	AD 65-DRUG OUTPATIENT	209,717.00	209,717.00	209,717.00	209,717.00
		160,600.00	160,600.00	34651	AD RESIDENT CAPACITY SVC	160,600.00	160,600.00	160,600.00	160,600.00
976,130.81	1,044,654.82	1,063,946.00	1,019,052.18	34670	DD 50-RESIDENT FAC	1,214,142.00	1,214,142.00	1,214,142.00	1,214,142.00
57,112.99	54,273.78	61,925.00	67,988.13	34675	DD51-SUPPORTED LIV.	66,050.00	66,050.00	66,050.00	66,050.00
			147,032.94	34681	DD CASH ADVANCE				
567,577.85	583,540.87	577,880.00	528,847.60	34715	DD54 EMP/ALT	645,674.00	645,674.00	645,674.00	645,674.00
68,583.96	68,583.96	68,584.00	95,213.70	34730	AD 70-PREV/ELY DETECT	70,000.00	70,000.00	70,000.00	70,000.00
	3,484.20		7,613.80	34735	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
			30,552.00	34745	NON RESIDENT ADULT MH(DE	30,552.00	30,552.00	30,552.00	30,552.00
6,791.32	6,039.14	13,000.00	9,525.47	34885	JANITORIAL SERVICES	13,000.00	13,000.00	13,000.00	13,000.00
7,800.00	7,800.00	14,400.00	7,800.00	36072	RENT-WHITE AVE.	7,800.00	7,800.00	7,800.00	7,800.00
5,400.00	5,400.00	10,500.00	5,400.00	36073	RENT-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
4,371.44	5,710.56	5,000.00	4,083.67	36100	MISCELLANEOUS	5,000.00	5,000.00	5,000.00	5,000.00
1,345.00				36340	DONATIONS				
	4,573.00	4,500.00		37460	TRANS FROM RISK MGMT	4,500.00	4,500.00	4,500.00	4,500.00
37,962.27	52,844.99	25,003.00	88,542.18	39150	INT ON INVESTMENTS	50,000.00	50,000.00	50,000.00	50,000.00
9,581,225.24	**10,851,325.63**	**10,480,372.00**	**10,828,390.65**		**DEPARTMENT TOTALS**	**10,984,615.00**	**10,984,615.00**	**10,882,341.00**	**10,930,428.00**

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Klamath County, Oregon
930 MENTAL HEALTH
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$36,389.29	$45,049.23	$47,111.00	$28,785.91	60493	$1.00	FINANCE/BUDGET MGR	$45,762.00	$45,762.00	$45,762.00	$45,762.00
39,640.01	40,671.51	42,595.00	40,664.00	60575	1.00	MANAGEMENT ASST	43,705.00	43,705.00	43,705.00	43,705.00
0.00	275.04	0.00	0.00	60974	0.00	PROGRAM MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	41,739.00	25,796.20	60977	1.00	CHILD/FAMILY PROG MGR	50,167.00	50,167.00	50,167.00	50,167.00
44,113.03	44,128.67	46,195.00	44,092.56	61312	0.94	MH CASE MGR COORD	44,712.00	44,712.00	44,712.00	44,712.00
40,147.79	38,088.99	37,459.00	30,961.85	61315	1.00	HLTH INFO SYS ANALYS	39,243.00	39,243.00	39,243.00	39,243.00
38,718.19	42,220.56	42,450.00	40,635.25	61316	0.94	ACC TM LEAD CASE MGR	41,172.00	41,172.00	41,172.00	41,172.00
38,912.01	0.00	0.00	0.00	61342	0.00	H S TRANSCRIPTION SP	0.00	0.00	0.00	0.00
27,377.55	36,661.00	52,116.00	50,068.68	61495	3.00	OFFICE TECHNICIAN	55,060.00	55,060.00	55,060.00	55,060.00
25,097.85	26,579.61	27,246.00	26,677.04	61560	1.00	ACCOUNTING ASST II	28,580.00	28,580.00	28,580.00	28,580.00
10,278.42	0.00	0.00	0.00	61570	0.00	SECRETARY II	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	9,759.00	9,759.00	9,759.00	9,759.00
119,814.97	125,839.22	117,191.00	109,599.29	61610	4.94	OFFICE ASST III	126,049.00	126,049.00	126,049.00	126,049.00
54,941.49	58,481.53	60,378.00	58,534.52	61730	1.00	MENTAL HEALTH MGR.	64,761.00	64,761.00	64,761.00	64,761.00
9,886.01	13,736.98	14,345.00	5,933.60	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
0.00	22,315.16	47,882.00	45,587.61	61732	1.00	CSS PROGRAM MANAGER	52,535.00	52,535.00	52,535.00	52,535.00
169,729.60	172,665.60	170,381.00	164,179.20	61780	1.00	PHYSICIAN	174,820.00	174,820.00	174,820.00	174,820.00
0.00	0.00	32,719.00	0.00	61930	1.00	L.P.N.	33,743.00	33,743.00	33,743.00	33,743.00
3,181.03	4,327.24	9,000.00	5,253.29	62141	0.49	NISC CUSTODIAL WKR	9,385.00	9,385.00	9,385.00	9,385.00
31,082.48	30,461.33	30,000.00	35,478.80	62150	0.49	JANITOR	31,346.00	31,346.00	31,346.00	31,346.00
76,368.66	27,748.80	31,917.00	30,586.41	62341	1.00	MH ASSOC CASE MGR	34,240.00	34,240.00	34,240.00	34,240.00
0.00	0.00	0.00	24,950.33	62344	0.80	MEDICAL BILLING SPECIALIST	24,029.00	24,029.00	24,029.00	24,029.00
21,904.66	22,399.96	34,304.00	22,342.60	62350	0.94	MEDICAL TRANSCRIPTIONIST	24,100.00	24,100.00	24,100.00	24,100.00
25,822.20	27,033.91	29,128.00	0.00	62375	0.00	MEDICAL BILL SPEC	0.00	0.00	0.00	0.00
54,423.72	35,921.63	60,834.00	32,216.49	62390	0.50	NURSE PRACTITIONER	35,596.00	35,596.00	35,596.00	35,596.00
0.00	0.00	0.00	6,177.60	62400	0.00	PSYCHIATRIST	0.00	0.00	0.00	0.00
30,075.37	31,466.19	32,716.00	31,416.20	62402	1.00	TRANSPORTATION SPEC	35,089.00	35,089.00	35,089.00	35,089.00
70,749.02	71,820.00	74,771.00	72,269.00	62410	1.00	MENTAL HEALTH DIRECTOR	76,706.00	76,706.00	76,706.00	76,706.00
6,559.00	0.00	0.00	0.00	62430	0.00	MED PROGRAM MANAGER	0.00	0.00	35,050.00	35,050.00
23,266.38	24,313.41	24,828.00	23,632.93	62431	0.94	CLINICAL RECORDS TEC	25,596.00	25,596.00	25,596.00	25,596.00
0.00	147,858.51	164,394.00	188,626.98	62432	5.50	CASE MANAGER	239,448.00	239,448.00	239,448.00	239,448.00
20,649.35	23,216.52	24,670.00	22,495.79	62435	0.49	CLAIMS ADJUDICATOR	27,344.00	27,344.00	27,344.00	27,344.00
53,034.00	55,464.00	58,690.00	53,525.60	62437	1.00	BEHAV HLTH PROG COORD	60,214.00	60,214.00	60,214.00	60,214.00
40,794.01	42,839.98	43,005.00	41,170.51	62441	1.00	QUAL ASSUR CASE MGR	38,813.00	38,813.00	38,813.00	38,813.00
127,320.98	0.00	35,343.00	0.00	62525	0.00	DD FAM.CONSULT/H.S.	0.00	0.00	0.00	0.00
0.00	48,432.00	49,317.00	47,080.97	62526	1.00	DD CASE MANAGER SUPERVI	50,602.00	50,602.00	50,602.00	50,602.00
46,038.37	48,892.72	48,679.00	46,952.25	62527	0.94	RESP/ACC TM COORD	46,951.00	46,951.00	46,951.00	46,951.00
47,318.39	47,788.81	47,973.00	45,797.61	62540	1.00	DD PROG COORDINATOR	61,530.00	61,530.00	61,530.00	61,530.00
151,491.05	167,157.18	182,630.00	174,167.65	62550	4.00	M H THERAPIST	193,479.00	193,479.00	193,479.00	193,479.00
53,069.96	54,180.02	54,386.00	26,560.40	62559	2.00	Q I COORDINATOR	55,804.00	55,804.00	55,804.00	55,804.00
78,588.67	109,498.17	153,828.00	104,142.50	62590	3.00	SPECIALIST	93,085.00	93,085.00	93,085.00	93,085.00
36,302.27	30,596.94	49,785.00	49,236.75	62672	1.00	MENTAL HEALTH RN	53,947.00	53,947.00	53,947.00	53,947.00
197,638.52	215,940.54	255,809.00	215,230.18	62680	6.38	COM SUPPT CASE MGR	254,009.00	254,009.00	254,009.00	254,009.00
0.00	0.00	33,693.00	0.00	63510	1.00	JOB DEVELOPER	35,050.00	35,050.00	35,050.00	35,050.00
101,146.01	82,302.93	93,231.00	88,424.13	63650	1.00	RESIDENT CASE MGR	57,773.00	57,773.00	57,773.00	57,773.00
1,886.50	0.00	0.00	0.00	63651	0.00	RESIDENT CASE COORD	0.00	0.00	0.00	0.00
48,647.98	49,128.04	49,317.00	47,080.98	63652	1.00	PROGRAM CASE MGR	50,602.00	50,602.00	50,602.00	50,602.00
337,599.53	391,724.41	397,259.00	376,441.22	63654	14.99	RESIDENTIAL SPEC	461,792.00	461,792.00	461,792.00	461,792.00
8,886.25	0.00	0.00	0.00	63655	0.00	RESIDENT SKILLS TR	0.00	0.00	0.00	0.00
46,867.02	51,102.99	53,314.00	51,422.50	63656	1.00	RESIDENT R.N.	55,807.00	55,807.00	55,807.00	55,807.00
0.00	55,796.01	58,058.00	55,807.00	63659	2.00	RESIDENTIAL PROG ADM	62,246.00	62,246.00	62,246.00	62,246.00
19,116.00	17,056.00	22,676.00	16,453.77	63861	0.00	CRISIS MGT/ONCALL	20,000.00	20,000.00	20,000.00	20,000.00
3,404.31	3,102.49	5,000.00	5,918.79	63900	0.00	OVERTIME	6,200.00	6,200.00	6,200.00	6,200.00
0.00	1,507.09	7,000.00	6,291.39	63910	0.00	SECURE TRANSPORT	7,000.00	7,000.00	7,000.00	7,000.00
15,188.59	49,526.11	3,500.00	24,617.76	63920	0.00	TEMPORARY HELP	24,957.00	24,957.00	24,957.00	24,957.00
176,566.45	186,379.76	225,894.00	190,962.17	63930	0.00	FICA	240,093.00	240,093.00	240,093.00	240,093.00
303,466.50	299,293.50	387,031.00	340,173.25	63950	0.00	MEDICAL INSURANCE	418,969.00	418,969.00	418,969.00	418,969.00
1,997.57	2,063.40	2,466.00	2,188.80	63951	0.00	LIFE INSURANCE	2,290.00	2,290.00	2,290.00	2,290.00
1,826.60	1,895.93	2,466.00	2,004.78	63952	0.00	SHORT TERM DISABILITY	2,525.00	2,525.00	2,525.00	2,525.00
120,434.00	127,893.35	149,843.00	133,066.61	63960	0.00	RETIREMENT-GENERAL	156,426.00	156,426.00	156,426.00	156,426.00
60,282.00	62,765.00	67,915.00	67,915.00	63980	0.00	UNEMPLOYMENT COMPENS	70,848.00	70,848.00	70,848.00	70,848.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,098,039.61	$3,315,607.97	$3,834,477.00	$3,379,594.70		$74.28	PERSONAL SERVICES	$3,953,959.00	$3,953,959.00	$3,989,009.00	$3,989,009.00
2,721.83	6,166.33	12,750.00	7,235.61	44010	0.00	MGMT TRAVEL & TRAIN	11,850.00	11,850.00	11,850.00	11,850.00
12,266.38	15,667.86	21,800.00	17,890.51	44040	0.00	STAFF TRAVEL & TRAIN	23,100.00	23,100.00	23,100.00	23,100.00
47.00	525.40	0.00	0.00	44043	0.00	STAFF TRAVEL-GRANT	0.00	0.00	0.00	0.00
492.78	1,031.21	2,000.00	265.44	44070	0.00	SUPPLIES-EMER MED FD	2,000.00	2,000.00	2,000.00	2,000.00
292.59	467.29	2,500.00	2,125.74	44090	0.00	OPERATING EXPENSES	2,800.00	2,800.00	2,800.00	2,800.00
0.00	0.00	2,000.00	2,043.05	44095	0.00	MOVING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
19,614.33	25,866.68	24,550.00	19,750.31	44100	0.00	SUPPLIES-OFFICE	24,350.00	24,350.00	24,350.00	24,350.00
14,024.93	17,159.17	15,900.00	19,912.31	44110	0.00	SUPPLIES-OTHER	15,400.00	15,400.00	15,400.00	15,400.00
1,083.75	1,036.50	1,500.00	856.25	44116	0.00	SUPPLIES-OTHER/ADMIN	1,500.00	1,500.00	1,500.00	1,500.00
444.96	489.50	600.00	490.65	44131	0.00	VENDING MACHINE EXP	600.00	600.00	600.00	600.00
0.00	0.00	1,000.00	0.00	44132	0.00	SECURE TRANSPORT	1,000.00	1,000.00	1,000.00	1,000.00
1,556.37	1,650.08	1,750.00	743.64	44143	0.00	SUPPLIES-RESPITE	1,500.00	1,500.00	1,500.00	1,500.00
13,741.00	10,471.42	18,728.00	19,018.86	44200	0.00	DUES/FEES	20,728.00	20,728.00	20,728.00	20,728.00
7,933.42	11,150.60	10,000.00	14,380.20	44250	0.00	VEHICLE FUEL	15,300.00	15,300.00	15,300.00	15,300.00
3,948.12	14,355.23	10,500.00	11,135.59	44260	0.00	VEHICLE MAINT. & REPAIR	12,800.00	12,800.00	12,800.00	12,800.00
7,680.95	2,647.08	5,100.00	638.61	44271	0.00	BLDG. M & R-RICH./VINE	5,100.00	5,100.00	5,100.00	5,100.00
9,545.90	(1,105.01)	6,600.00	1,153.39	44272	0.00	BLDG MTC & R.-WHITE	6,600.00	6,600.00	6,600.00	6,600.00
4,722.34	5,202.85	6,500.00	5,604.60	44300	0.00	EQUIP. MAINT. & REPAIR	7,100.00	7,100.00	7,100.00	7,100.00
3,000.00	0.00	2,000.00	0.00	44350	0.00	RECRUITMENT	1,000.00	1,000.00	1,000.00	1,000.00
2,549.90	4,126.24	500.00	0.00	44457	0.00	REAL CHOICE ASSIST FUNDS	500.00	500.00	500.00	500.00
0.00	0.00	2,000.00	0.00	44530	0.00	JANITORIAL SVCS.	2,000.00	2,000.00	2,000.00	2,000.00
3,419.56	4,001.11	11,500.00	27,453.00	44570	0.00	FEES FOR SERVICE	12,800.00	12,800.00	12,800.00	12,800.00
25,999.96	33,999.96	34,000.00	33,999.96	44571	0.00	MH 2145 LFS-SVC FEE	34,000.00	34,000.00	34,000.00	34,000.00
20,000.00	12,000.00	12,000.00	12,000.00	44572	0.00	MH 2145 KADA-SVC FEE	12,000.00	12,000.00	12,000.00	12,000.00
0.00	0.00	0.00	0.00	44573	0.00	SPEC PRJ DRUG CRT GRANT	234,161.00	234,161.00	234,161.00	234,161.00
6,566.30	8,453.76	11,000.00	14,711.75	44581	0.00	DROP IN CENTER	11,000.00	11,000.00	11,000.00	11,000.00
1,202.84	1,309.11	3,675.00	1,725.77	44590	0.00	COMMITTEE EXPENSES	2,800.00	2,800.00	2,800.00	2,800.00
34,870.59	36,952.32	35,600.00	35,074.34	44640	0.00	TELEPHONE	36,600.00	36,600.00	36,600.00	36,600.00
95,654.00	98,490.60	112,745.00	105,670.97	44650	0.00	RENT	115,000.00	115,000.00	115,000.00	115,000.00
18,092.27	18,985.85	27,200.00	19,660.44	44680	0.00	KNOWN HARDWARE MAINT.	26,700.00	26,700.00	26,700.00	26,700.00
5,268.74	5,778.23	6,350.00	5,281.52	44700	0.00	POSTAGE	6,675.00	6,675.00	6,675.00	6,675.00
1,208.35	1,431.37	2,250.00	1,517.80	44710	0.00	PUBLICATIONS/PERIODICALS	2,300.00	2,300.00	2,300.00	2,300.00
0.00	37.00	1,200.00	733.00	44730	0.00	PRINTING	900.00	900.00	900.00	900.00
0.00	0.00	0.00	11,098.00	44735	0.00	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
0.00	0.00	0.00	16,058.50	44745	0.00	NON RESIDENT ADULT MH	13,200.00	13,200.00	13,200.00	13,200.00
0.00	490.00	101,000.00	80.00	44970	0.00	PROFESSIONAL SVCS.	100,500.00	100,500.00	100,500.00	100,500.00
250.00	0.00	500.00	0.00	44980	0.00	PROF.SVCS.-U.I.	0.00	0.00	0.00	0.00
24,680.00	24,290.00	24,680.00	20,322.00	45020	0.00	CONTRACT SERVICES	25,000.00	25,000.00	25,000.00	25,000.00
105,750.00	126,550.00	137,000.00	143,165.00	45143	0.00	CONT SVCE-PSYCHIATRIST	183,000.00	183,000.00	183,000.00	183,000.00
15,367.56	10,000.00	12,000.00	5,000.00	45219	0.00	PROTOCOL/ON CALL	12,000.00	12,000.00	12,000.00	12,000.00
4,153.27	2,939.98	3,200.00	2,260.78	45600	0.00	SOCIALIZATION THERAPY	3,200.00	3,200.00	3,200.00	3,200.00
3,191.00	2,034.00	3,000.00	5,610.50	45610	0.00	CLIENT TRANSPORTATION	4,000.00	4,000.00	4,000.00	4,000.00
576,996.00	676,255.14	631,304.00	636,783.41	45636	0.00	CHILD OUTPATIENT-OHP	672,000.00	672,000.00	672,000.00	672,000.00
70,960.46	171,083.95	131,000.00	66,465.08	45637	0.00	ADULT OUTPATIENT-OHP	131,000.00	131,000.00	131,000.00	131,000.00
19,527.47	30,495.27	37,500.00	33,246.87	45638	0.00	CHILD INT SVC-OHP	37,500.00	37,500.00	37,500.00	37,500.00
4,808.13	8,086.66	140,000.00	20,871.03	45639	0.00	ADULT INT SERV-OHP	140,000.00	140,000.00	140,000.00	140,000.00
0.00	5,157.21	55,000.00	8,935.47	45641	0.00	MH-24 ADULT INT	45,000.00	45,000.00	45,000.00	45,000.00
12,000.00	0.00	10,000.00	0.00	45643	0.00	OHP SUB ACUTE FAC	10,000.00	10,000.00	10,000.00	10,000.00
134,570.40	134,570.40	96,083.00	96,082.80	45675	0.00	A&D TREATMENT ENHANC	96,083.00	96,083.00	96,083.00	96,083.00
5,875.71	5,181.94	2,620.00	2,262.79	45680	0.00	CLIENT ASSISTANCE	3,120.00	3,120.00	3,120.00	3,120.00
40,879.62	100,345.90	65,150.00	107,091.49	45686	0.00	F.S.-CLIENT ASST.	130,425.00	130,425.00	130,425.00	130,425.00
15,839.83	9,938.80	9,035.00	21,082.17	45688	0.00	CLIENT ASST-L T DIV	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	46271	0.00	AD 83	14,000.00	14,000.00	14,000.00	14,000.00
0.00	0.00	160,600.00	160,600.00	46273	0.00	AD RESIDENTIAL CAPACITY S	160,600.00	160,600.00	160,600.00	160,600.00
42,289.45	42,789.44	42,289.00	42,289.77	46278	0.00	AD 66 DRUG CT FUNDING	42,289.00	42,289.00	42,289.00	42,289.00
62,751.96	62,914.32	62,914.00	62,914.32	46279	0.00	AD 66 CON DRUG OUTPT	62,914.00	62,914.00	62,914.00	62,914.00
768,401.97	802,998.00	642,400.00	642,401.04	46280	0.00	AD 61 ALC RESID.	642,401.00	642,401.00	642,401.00	642,401.00
10,311.48	11,156.16	10,734.00	13,417.08	46281	0.00	AD 80 PROB GAMB PREV	1,000.00	1,000.00	1,000.00	1,000.00
0.00	2,500.00	52,500.00	2,500.00	46282	0.00	LADPC SB 1065	0.00	0.00	0.00	0.00

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2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$0.00	$9,033.16	46283	$0.00	ST SETTLEMENT REIMB	$0.00	$0.00	$0.00	$0.00
0.00	0.00	52,500.00	0.00	46284	0.00	LADPC HB 2145	0.00	0.00	0.00	0.00
5,222.40	19,536.96	18,746.00	30,000.00	46285	0.00	AD81 PROB GAMB TREAT	0.00	0.00	0.00	0.00
0.00	0.00	38,487.00	38,487.00	46320	0.00	AD 66 KADA TREATMENT EN	38,487.00	38,487.00	38,487.00	38,487.00
44,324.87	44,040.00	44,040.00	44,040.00	46321	0.00	AD 66-LFS/DRUG OUTPT	44,040.00	44,040.00	44,040.00	44,040.00
46,243.02	46,137.24	46,137.00	46,137.00	46322	0.00	AD 66-KADA/DRUG OUTPT	46,137.00	46,137.00	46,137.00	46,137.00
56,394.66	56,622.96	56,623.00	56,622.96	46325	0.00	AD66 KCTC DRUG OUTPT	56,623.00	56,623.00	56,623.00	56,623.00
0.00	0.00	0.00	0.00	46326	0.00	CHILD AD MH22	164,518.00	164,518.00	110,331.00	110,331.00
547,421.68	581,959.48	611,516.00	575,129.04	46333	0.00	DD54 EMP/ALT.	643,140.00	643,140.00	643,140.00	643,140.00
55,926.99	57,727.59	61,925.00	64,003.20	46335	0.00	DD-51 SUPPORTED LIV	65,790.00	65,790.00	65,790.00	65,790.00
940,303.81	1,105,457.48	1,063,946.00	1,021,042.96	46340	0.00	DD 50 REACH-GROUP HOME	1,209,376.00	1,209,376.00	1,209,376.00	1,209,376.00
0.00	1,046.81	0.00	0.00	46341	0.00	DD 57 SPECIAL PROJECTS/ST	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	75,000.00	0.00	46346	0.00	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
40,258.48	29,065.94	30,000.00	29,907.59	46600	0.00	FOOD	40,000.00	40,000.00	40,000.00	40,000.00
13,453.00	8,525.00	11,000.00	1,438.50	46630	0.00	MH 37 SORPU-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00
3,103.44	882.84	11,000.00	1,255.00	46760	0.00	RESPITE FOSTER HOMES	11,000.00	11,000.00	11,000.00	11,000.00
58,404.00	72,316.90	58,040.00	65,078.00	46852	0.00	AD 70-PREVENTION	60,000.00	60,000.00	60,000.00	60,000.00
0.00	0.00	0.00	0.00	46853	0.00	AD 70 PREVENTION SPECIAL	0.00	0.00	10,000.00	10,000.00
19,000.00	0.00	51,000.00	0.00	47080	0.00	SPECIAL PROJECT/GRANTS	11,000.00	11,000.00	1,000.00	1,000.00
4,066,609.82	4,591,444.11	5,066,267.00	4,483,785.82		0.00	MATERIAL & SERVICES	5,668,555.00	5,668,555.00	5,614,368.00	5,614,368.00
0.00	44,000.00	0.00	4,300.00	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
0.00	7,272.00	20,250.00	6,132.00	88070	0.00	OFFICE EQUIPMENT	7,500.00	7,500.00	7,500.00	7,500.00
0.00	0.00	1,100.00	0.00	88090	0.00	OFFICE FURNITURE	1,100.00	1,100.00	1,100.00	1,100.00
26,462.27	0.00	0.00	0.00	88170	0.00	FACILITIES IMPROVMENT	4,000.00	4,000.00	4,000.00	4,000.00
0.00	699.00	0.00	0.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	300,000.00	17,934.00	88371	0.00	CONSTRUCTION COSTS	550,000.00	550,000.00	550,000.00	550,000.00
1,932.39	0.00	0.00	0.00	88760	0.00	COMPUTER EQUIPMENT	800.00	800.00	800.00	800.00
7,805.00	7,800.00	7,800.00	7,800.00	88922	0.00	BLDG-WHITE	7,800.00	7,800.00	7,800.00	7,800.00
5,405.00	5,400.00	5,400.00	5,400.00	88923	0.00	BLDG-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
41,604.66	65,171.00	334,550.00	41,566.00		0.00	CAPITAL OUTLAY	576,600.00	576,600.00	576,600.00	576,600.00
35,029.00	19,929.00	18,729.00	18,729.00	99460	0.00	TRANS-EQUIP RENT & REV.	20,729.00	20,729.00	20,729.00	20,729.00
0.00	0.00	1,025,611.00	0.00	99750	0.00	OPERATING CONTINGENCY	442,382.00	477,431.00	442,373.00	442,373.00
9,273.00	9,270.00	9,270.00	9,270.00	99760	0.00	INSURANCE/LIABILITY	24,681.00	24,681.00	24,681.00	24,681.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	19,488.00	19,488.00	19,488.00	19,488.00
103,358.00	139,273.00	135,791.00	135,791.00	99770	0.00	ADMINISTRATIVE SVC	183,971.00	183,971.00	183,971.00	183,971.00
41,954.00	41,514.00	41,514.00	41,514.00	99780	0.00	SPACE RENT	45,046.00	45,046.00	45,046.00	45,046.00
14,163.00	14,163.00	14,163.00	14,163.00	99830	0.00	VEHICLE RESERVE	14,163.00	14,163.00	14,163.00	14,163.00
203,777.00	224,149.00	1,245,078.00	219,467.00		0.00	OTHER	750,460.00	785,509.00	750,451.00	750,451.00
7,410,031.09	**8,196,372.08**	**10,480,372.00**	**8,124,413.52**		**74.28**	**DEPT TOTAL**	**10,949,574.00**	**10,984,623.00**	**10,930,428.00**	**10,930,428.00**

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Klamath County, Oregon
930-451-LOCAL ADMINISTR
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,810,307.24	$2,171,194.15	$1,800,000.00	$2,654,953.55	31000	NET WORKING CAPITAL	$1,800,000.00	$1,800,000.00	$1,800,000.00	$1,800,000.00
				33021	AD 81 PROB GAMB PREV	48,087.00	48,087.00		
		13,545.00		33405	GRANTS				
		100,000.00		33407	PHOENIX PLACE DEVELOP GT	100,000.00	100,000.00	100,000.00	100,000.00
57,507.00	67,048.90	95,676.00	102,576.97	33600	ST.MENTAL HLTH	83,708.00	83,708.00	83,708.00	83,708.00
19,402.55	13,000.00		22,000.00	34370	CLIENT FEES	25,000.00	25,000.00	25,000.00	25,000.00
				34605	SPECIAL PROJECT DRUG CO	26,323.00	26,323.00	26,323.00	26,323.00
			15,738.97	34730	AD 70-PREV/ELY DETECT				
6,791.32	6,039.14	13,000.00	9,525.47	34885	JANITORIAL SERVICES	13,000.00	13,000.00	13,000.00	13,000.00
3,569.19	5,693.81	5,000.00	3,933.67	36100	MISCELLANEOUS	5,000.00	5,000.00	5,000.00	5,000.00
1,345.00				36340	DONATIONS				
	4,573.00	4,500.00		37460	TRANS FROM RISK MGMT	4,500.00	4,500.00	4,500.00	4,500.00
37,962.27	52,844.99	25,003.00	88,542.18	39150	INT ON INVESTMENTS	50,000.00	50,000.00	50,000.00	50,000.00
1,936,884.57	**2,320,393.99**	**2,056,724.00**	**2,897,270.81**		**DEPARTMENT TOTALS**	**2,155,618.00**	**2,155,618.00**	**2,107,531.00**	**2,107,531.00**

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Klamath County, Oregon
930-451-LOCAL ADMINISTR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$36,389.29	$45,049.23	$47,111.00	$28,785.91	60493	$1.00	FINANCE/BUDGET MGR	$45,762.00	$45,762.00	$45,762.00	$45,762.00
39,640.01	40,671.51	42,595.00	40,664.00	60575	1.00	MANAGEMENT ASST	43,705.00	43,705.00	43,705.00	43,705.00
0.00	0.00	41,739.00	25,796.20	60977	1.00	CHILD/FAMILY PROG MGR	50,167.00	50,167.00	50,167.00	50,167.00
40,147.79	38,088.99	37,459.00	30,961.85	61315	1.00	HLTH INFO SYS ANALYS	39,243.00	39,243.00	39,243.00	39,243.00
0.00	4,002.14	11,494.00	11,051.01	61495	1.00	OFFICE TECHNICIAN	12,512.00	12,512.00	12,512.00	12,512.00
25,097.85	26,579.61	27,246.00	26,677.04	61560	1.00	ACCOUNTING ASST II	28,580.00	28,580.00	28,580.00	28,580.00
5,240.42	0.00	0.00	0.00	61570	0.00	SECRETARY II	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	9,759.00	9,759.00	9,759.00	9,759.00
39,498.51	27,297.78	20,859.00	20,510.74	61610	1.94	OFFICE ASST III	49,265.00	49,265.00	49,265.00	49,265.00
54,941.49	58,481.53	60,378.00	58,534.52	61730	1.00	MENTAL HEALTH MGR.	64,761.00	64,761.00	64,761.00	64,761.00
3,181.03	4,327.24	9,000.00	5,253.29	62141	0.49	NISC CUSTODIAL WKR	9,385.00	9,385.00	9,385.00	9,385.00
31,151.48	30,461.33	30,000.00	35,478.80	62150	0.49	JANITOR	31,346.00	31,346.00	31,346.00	31,346.00
0.00	0.00	0.00	24,950.33	62344	0.80	MEDICAL BILLING SPECIALIST	24,029.00	24,029.00	24,029.00	24,029.00
21,904.66	22,399.96	34,304.00	22,342.60	62350	0.94	MEDICAL TRANSCRIPTIONIST	24,100.00	24,100.00	24,100.00	24,100.00
25,822.20	27,033.91	29,128.00	0.00	62375	0.00	MEDICAL BILL SPEC	0.00	0.00	0.00	0.00
70,749.02	71,820.00	74,771.00	72,269.00	62410	1.00	MENTAL HEALTH DIRECTOR	76,706.00	76,706.00	76,706.00	76,706.00
23,266.38	24,313.41	24,828.00	23,632.93	62431	0.94	CLINICAL RECORDS TEC	25,596.00	25,596.00	25,596.00	25,596.00
53,034.00	55,464.00	58,690.00	53,525.60	62437	1.00	BEHAV HLTH PROG COORD	60,214.00	60,214.00	60,214.00	60,214.00
26,534.98	27,090.01	27,193.00	599.14	62559	1.00	Q I COORDINATOR	27,902.00	27,902.00	27,902.00	27,902.00
0.00	0.00	0.00	111.84	63900	0.00	OVERTIME	200.00	200.00	200.00	200.00
2,656.81	2,656.03	500.00	13,930.19	63920	0.00	TEMPORARY HELP	3,500.00	3,500.00	3,500.00	3,500.00
37,159.52	36,541.81	41,180.00	38,382.10	63930	0.00	FICA	47,945.00	47,945.00	47,945.00	47,945.00
66,158.05	60,382.50	76,417.00	63,480.00	63950	0.00	MEDICAL INSURANCE	88,018.00	88,018.00	88,018.00	88,018.00
464.27	426.07	458.00	441.75	63951	0.00	LIFE INSURANCE	483.00	483.00	483.00	483.00
400.66	382.85	458.00	389.99	63952	0.00	SHORT TERM DISABILITY	516.00	516.00	516.00	516.00
25,162.22	25,247.58	29,471.00	25,095.98	63960	0.00	RETIREMENT-GENERAL	31,910.00	31,910.00	31,910.00	31,910.00
11,524.00	11,783.00	12,381.00	12,381.00	63980	0.00	UNEMPLOYMENT COMPENS	14,330.00	14,330.00	14,330.00	14,330.00
640,124.64	640,500.49	737,660.00	635,245.81		15.60	PERSONAL SERVICES	809,934.00	809,934.00	809,934.00	809,934.00
1,792.66	3,028.06	4,500.00	5,087.62	44010	0.00	MGMT TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
3,036.89	5,238.37	6,000.00	8,778.19	44040	0.00	STAFF TRAVEL & TRAIN	6,500.00	6,500.00	6,500.00	6,500.00
0.00	81.06	500.00	99.22	44090	0.00	OPERATING EXPENSES	500.00	500.00	500.00	500.00
0.00	0.00	0.00	2,043.05	44095	0.00	MOVING EXPENSES	0.00	0.00	0.00	0.00
8,868.75	10,593.55	11,000.00	8,306.74	44100	0.00	SUPPLIES-OFFICE	11,000.00	11,000.00	11,000.00	11,000.00
2,218.84	2,061.03	2,500.00	3,988.18	44110	0.00	SUPPLIES-OTHER	2,500.00	2,500.00	2,500.00	2,500.00
1,083.75	983.50	1,500.00	856.25	44116	0.00	SUPPLIES-OTHER/ADMIN	1,500.00	1,500.00	1,500.00	1,500.00
11,744.00	3,112.00	7,000.00	8,568.00	44200	0.00	DUES/FEES	9,000.00	9,000.00	9,000.00	9,000.00
0.00	0.00	0.00	26.98	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,699.18	2,330.08	2,500.00	1,707.94	44300	0.00	EQUIP. MAINT. & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	1,500.00	0.00	44530	0.00	JANITORIAL SVCS.	1,500.00	1,500.00	1,500.00	1,500.00
654.83	868.45	1,000.00	23,163.75	44570	0.00	FEES FOR SERVICE	2,000.00	2,000.00	2,000.00	2,000.00
92.51	672.05	2,000.00	808.76	44590	0.00	COMMITTEE EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00
7,232.02	7,736.15	7,500.00	6,828.24	44640	0.00	TELEPHONE	7,500.00	7,500.00	7,500.00	7,500.00
1,100.00	1,100.00	0.00	600.00	44650	0.00	RENT	0.00	0.00	0.00	0.00
8,809.94	9,215.73	10,000.00	9,843.89	44680	0.00	KNOWN HARDWARE MAINT.	12,500.00	12,500.00	12,500.00	12,500.00
4,577.17	4,918.15	5,500.00	4,333.89	44700	0.00	POSTAGE	5,500.00	5,500.00	5,500.00	5,500.00
549.82	814.33	1,000.00	733.33	44710	0.00	PUBLICATIONS/PERIODICALS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	37.00	500.00	733.00	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
0.00	490.00	100,500.00	80.00	44970	0.00	PROFESSIONAL SVCS.	100,500.00	100,500.00	100,500.00	100,500.00
0.00	0.00	0.00	33.16	45600	0.00	SOCIALIZATION THERAPY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	46326	0.00	CHILD AD MH22	48,087.00	48,087.00	48,087.00	48,087.00
0.00	0.00	0.00	3.98	46600	0.00	FOOD	0.00	0.00	0.00	0.00
0.00	0.00	0.00	3,932.00	46852	0.00	AD 70-PREVENTION	0.00	0.00	0.00	0.00
53,460.36	53,279.51	165,000.00	90,556.17		0.00	MATERIAL & SERVICES	218,587.00	218,587.00	218,587.00	218,587.00
0.00	0.00	0.00	4,300.00	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
0.00	795.00	13,000.00	1,774.00	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	88170	0.00	FACILITIES IMPROVMENT	4,000.00	4,000.00	4,000.00	4,000.00
0.00	0.00	300,000.00	17,934.00	88371	0.00	CONSTRUCTION COSTS	550,000.00	550,000.00	550,000.00	550,000.00
0.00	795.00	313,000.00	24,008.00		0.00	CAPITAL OUTLAY	554,000.00	554,000.00	554,000.00	554,000.00

Klamath County, Oregon
930-451-LOCAL ADMINISTR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$34,259.00	$19,159.00	$17,959.00	$17,959.00	99460	$0.00	TRANS-EQUIP RENT & REV.	$19,959.00	$19,959.00	$19,959.00	$19,959.00
0.00	0.00	1,025,611.00	0.00	99750	0.00	OPERATING CONTINGENCY	442,382.00	477,431.00	442,373.00	442,373.00
797.00	797.00	797.00	797.00	99760	0.00	INSURANCE/LIABILITY	24,681.00	24,681.00	24,681.00	24,681.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	19,488.00	19,488.00	19,488.00	19,488.00
34,086.00	45,960.00	45,960.00	45,960.00	99770	0.00	ADMINISTRATIVE SVC	62,550.00	62,550.00	62,550.00	62,550.00
31,855.00	32,017.00	32,017.00	32,017.00	99780	0.00	SPACE RENT	38,303.00	38,303.00	38,303.00	38,303.00
14,163.00	14,163.00	14,163.00	14,163.00	99830	0.00	VEHICLE RESERVE	14,163.00	14,163.00	14,163.00	14,163.00
115,160.00	112,096.00	1,136,507.00	110,896.00		0.00	OTHER	621,526.00	656,575.00	621,517.00	621,517.00
808,745.00	**806,671.00**	**2,352,167.00**	**860,705.98**		**15.60**	**DEPT TOTAL**	**2,204,047.00**	**2,239,096.00**	**2,204,038.00**	**2,204,038.00**

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Klamath County, Oregon
930-452-INSURANCE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,411,636.88	$1,572,957.41	$1,487,672.00	$1,440,833.62	33079	ORE HEALTH PLAN/JBH	$1,412,672.00	$1,412,672.00	$1,412,672.00	$1,412,672.00
1,411,636.88	**1,572,957.41**	**1,487,672.00**	**1,440,833.62**		**DEPARTMENT TOTALS**	**1,412,672.00**	**1,412,672.00**	**1,412,672.00**	**1,412,672.00**

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Klamath County, Oregon
930-452-INSURANCE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$24,430.48	$22,739.68	$23,703.00	$21,019.72	61610	$0.00	OFFICE ASST III	$0.00	$0.00	$0.00	$0.00
20,649.35	23,216.52	24,670.00	22,495.79	62435	0.49	CLAIMS ADJUDICATOR	27,344.00	27,344.00	27,344.00	27,344.00
26,534.98	27,090.01	27,193.00	25,961.26	62559	1.00	Q I COORDINATOR	27,902.00	27,902.00	27,902.00	27,902.00
5,349.44	5,499.77	5,781.00	5,883.58	63930	0.00	FICA	4,226.00	4,226.00	4,226.00	4,226.00
9,115.75	3,395.00	8,381.00	3,368.75	63950	0.00	MEDICAL INSURANCE	3,210.00	3,210.00	3,210.00	3,210.00
34.20	34.20	66.00	34.20	63951	0.00	LIFE INSURANCE	17.00	17.00	17.00	17.00
56.10	51.25	66.00	51.26	63952	0.00	SHORT TERM DISABILITY	34.00	34.00	34.00	34.00
2,792.42	2,730.78	2,789.00	2,660.96	63960	0.00	RETIREMENT-GENERAL	1,529.00	1,529.00	1,529.00	1,529.00
1,841.00	1,855.00	1,738.00	1,738.00	63980	0.00	UNEMPLOYMENT COMPENS	1,271.00	1,271.00	1,271.00	1,271.00
90,803.72	86,612.21	94,387.00	83,213.52		1.49	PERSONAL SERVICES	65,533.00	65,533.00	65,533.00	65,533.00
0.00	0.00	1,500.00	0.00	44010	0.00	MGMT TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
1,106.80	152.74	1,000.00	60.00	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
198.00	205.92	800.00	0.00	44100	0.00	SUPPLIES-OFFICE	800.00	800.00	800.00	800.00
198.00	0.00	400.00	396.00	44110	0.00	SUPPLIES-OTHER	400.00	400.00	400.00	400.00
1,647.00	0.00	1,000.00	0.00	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
979.23	1,512.46	1,500.00	1,305.86	44250	0.00	VEHICLE FUEL	2,000.00	2,000.00	2,000.00	2,000.00
244.10	278.91	500.00	134.20	44260	0.00	VEHICLE MAINT. & REPAIR	500.00	500.00	500.00	500.00
295.00	295.00	250.00	309.75	44300	0.00	EQUIP. MAINT. & REPAIR	350.00	350.00	350.00	350.00
0.00	0.00	5,000.00	0.00	44570	0.00	FEES FOR SERVICE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	300.00	0.00	44590	0.00	COMMITTEE EXPENSES	300.00	300.00	300.00	300.00
1,059.58	1,111.90	1,100.00	966.03	44640	0.00	TELEPHONE	1,100.00	1,100.00	1,100.00	1,100.00
9,282.33	9,688.12	13,000.00	9,816.55	44680	0.00	KNOWN HARDWARE MAINT.	10,500.00	10,500.00	10,500.00	10,500.00
0.00	0.00	0.00	12.52	44700	0.00	POSTAGE	25.00	25.00	25.00	25.00
379.73	375.77	600.00	421.72	44710	0.00	PUBLICATIONS/PERIODICALS	600.00	600.00	600.00	600.00
20,000.00	20,000.00	20,000.00	15,000.00	45020	0.00	CONTRACT SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
537,000.00	598,806.18	552,000.00	596,232.41	45636	0.00	CHILD OUTPATIENT-OHP	672,000.00	672,000.00	672,000.00	672,000.00
70,960.46	171,083.95	131,000.00	66,465.08	45637	0.00	ADULT OUTPATIENT-OHP	131,000.00	131,000.00	131,000.00	131,000.00
19,527.47	30,495.27	37,500.00	33,246.87	45638	0.00	CHILD INT SVC-OHP	37,500.00	37,500.00	37,500.00	37,500.00
4,808.13	8,086.66	140,000.00	20,871.03	45639	0.00	ADULT INT SERV-OHP	140,000.00	140,000.00	140,000.00	140,000.00
0.00	2,447.93	5,000.00	0.00	45641	0.00	MH-24 ADULT INT	5,000.00	5,000.00	5,000.00	5,000.00
12,000.00	0.00	10,000.00	0.00	45643	0.00	OHP SUB ACUTE FAC	10,000.00	10,000.00	10,000.00	10,000.00
4,527.50	4,533.00	5,000.00	1,438.50	46630	0.00	MH 37 SORPU-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00
1,378.44	621.99	10,000.00	1,275.00	46760	0.00	RESPITE FOSTER HOMES	10,000.00	10,000.00	10,000.00	10,000.00
0.00	(150.00)	0.00	0.00	46852	0.00	AD 70-PREVENTION	0.00	0.00	0.00	0.00
15,000.00	0.00	0.00	0.00	47080	0.00	SPECIAL PROJECT/GRANTS	0.00	0.00	0.00	0.00
700,591.77	849,545.80	937,450.00	747,951.52		0.00	MATERIAL & SERVICES	1,055,075.00	1,055,075.00	1,055,075.00	1,055,075.00
791,395.49	**936,158.01**	**1,031,837.00**	**831,165.04**		**1.49**	**DEPT TOTAL**	**1,120,608.00**	**1,120,608.00**	**1,120,608.00**	**1,120,608.00**

Klamath County, Oregon
930-455-OUTPATIENT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$122,632.56	$142,760.97	$144,760.00	$144,760.20	33077	M.H.25 - CRISIS	$144,760.00	$144,760.00	$144,760.00	$144,760.00
271,135.66	320,883.31	303,485.00	277,705.74	33079	ORE HEALTH PLAN/JBH	288,185.00	288,185.00	288,185.00	288,185.00
	7,469.16	4,959.00	5,826.82	33081	MH 30 PSRB	4,959.00	4,959.00	4,959.00	4,959.00
		12,158.00		33613	SOC SECURITY BILLING	7,500.00	7,500.00	7,500.00	7,500.00
15,896.65	12,281.57	13,095.00	6,331.70	33876	MEDICAID-CTS-ADULT	13,095.00	13,095.00	13,095.00	13,095.00
22,778.04	9,661.99	19,191.00	9,118.24	34370	CLIENT FEES	15,000.00	15,000.00	15,000.00	15,000.00
40,516.61	13,472.22		4,797.83	34440	THIRD PARTY PAYMENTS	6,000.00	6,000.00	6,000.00	6,000.00
			30,552.00	34745	NON RESIDENT ADULT MH(DE	30,552.00	30,552.00	30,552.00	30,552.00
	16.75			36100	MISCELLANEOUS				
472,959.52	**506,545.97**	**497,648.00**	**479,092.53**		**DEPARTMENT TOTALS**	**510,051.00**	**510,051.00**	**510,051.00**	**510,051.00**

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Klamath County, Oregon
930-455-OUTPATIENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$275.04	$0.00	$0.00	60974	$0.00	PROGRAM MANAGER	$0.00	$0.00	$0.00	$0.00
38,718.19	42,220.56	42,450.00	40,635.25	61316	0.94	ACC TM LEAD CASE MGR	41,172.00	41,172.00	41,172.00	41,172.00
22,872.04	20,232.73	21,444.00	23,748.11	61610	1.00	OFFICE ASST III	27,487.00	27,487.00	27,487.00	27,487.00
46,038.37	48,892.72	48,679.00	46,952.25	62527	0.94	RESP/ACC TM COORD	46,951.00	46,951.00	46,951.00	46,951.00
151,491.05	167,157.18	182,630.00	174,167.65	62550	4.00	M H THERAPIST	193,479.00	193,479.00	193,479.00	193,479.00
1,618.00	0.00	0.00	0.00	62680	0.00	COM SUPPT CASE MGR	0.00	0.00	0.00	0.00
0.00	27,898.01	29,029.00	27,903.50	63659	1.00	RESIDENTIAL PROG ADM	31,123.00	31,123.00	31,123.00	31,123.00
5,460.00	6,640.00	8,000.00	8,280.00	63861	0.00	CRISIS MGT/ONCALL	8,000.00	8,000.00	8,000.00	8,000.00
155.98	0.00	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
1,610.20	0.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
19,936.19	22,670.28	25,416.00	23,301.77	63930	0.00	FICA	29,746.00	29,746.00	29,746.00	29,746.00
36,565.10	41,467.50	42,952.00	46,033.75	63950	0.00	MEDICAL INSURANCE	53,800.00	53,800.00	53,800.00	53,800.00
213.75	236.55	218.00	236.55	63951	0.00	LIFE INSURANCE	287.00	287.00	287.00	287.00
193.85	225.82	218.00	234.36	63952	0.00	SHORT TERM DISABILITY	287.00	287.00	287.00	287.00
14,194.52	17,004.01	17,768.00	17,548.80	63960	0.00	RETIREMENT-GENERAL	20,870.00	20,870.00	20,870.00	20,870.00
5,620.00	7,562.00	7,641.00	7,641.00	63980	0.00	UNEMPLOYMENT COMPENS	8,759.00	8,759.00	8,759.00	8,759.00
344,687.24	402,482.40	426,445.00	416,682.99		7.88	PERSONAL SERVICES	461,961.00	461,961.00	461,961.00	461,961.00
0.00	1,149.20	2,000.00	215.01	44010	0.00	MGMT TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
2,033.98	3,498.54	4,000.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	(24.00)	44090	0.00	OPERATING EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	44095	0.00	MOVING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
2,598.12	2,491.29	3,000.00	2,227.45	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
1,469.92	1,235.48	2,000.00	1,096.96	44110	0.00	SUPPLIES-OTHER	1,500.00	1,500.00	1,500.00	1,500.00
671.74	1,286.65	2,000.00	1,566.09	44250	0.00	VEHICLE FUEL	2,000.00	2,000.00	2,000.00	2,000.00
616.03	520.84	600.00	849.26	44260	0.00	VEHICLE MAINT. & REPAIR	900.00	900.00	900.00	900.00
869.99	1,020.51	1,000.00	964.83	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
3,000.00	0.00	2,000.00	0.00	44350	0.00	RECRUITMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	500.00	0.00	44530	0.00	JANITORIAL SVCS.	500.00	500.00	500.00	500.00
984.50	1,265.67	1,200.00	450.00	44570	0.00	FEES FOR SERVICE	800.00	800.00	800.00	800.00
232.27	177.45	400.00	719.05	44590	0.00	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00
5,083.12	5,161.23	5,000.00	5,230.69	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	14,400.00	13,200.00	44650	0.00	RENT	15,000.00	15,000.00	15,000.00	15,000.00
153.60	73.15	150.00	306.83	44710	0.00	PUBLICATIONS/PERIODICALS	300.00	300.00	300.00	300.00
0.00	0.00	500.00	0.00	44730	0.00	PRINTING	300.00	300.00	300.00	300.00
0.00	0.00	0.00	16,058.50	44745	0.00	NON RESIDENT ADULT MH	13,200.00	13,200.00	13,200.00	13,200.00
0.00	0.00	500.00	0.00	44970	0.00	PROFESSIONAL SVCS.	0.00	0.00	0.00	0.00
250.00	0.00	500.00	0.00	44980	0.00	PROF.SVCS.-U.I.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	45680	0.00	CLIENT ASSISTANCE	500.00	500.00	500.00	500.00
0.00	0.00	50,000.00	0.00	47080	0.00	SPECIAL PROJECT/GRANTS	0.00	0.00	0.00	0.00
17,963.27	17,880.01	91,750.00	42,860.67		0.00	MATERIAL & SERVICES	50,500.00	50,500.00	50,500.00	50,500.00
0.00	795.00	750.00	0.00	88070	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	795.00	750.00	0.00		0.00	CAPITAL OUTLAY	1,000.00	1,000.00	1,000.00	1,000.00
359.00	359.00	359.00	359.00	99460	0.00	TRANS-EQUIP RENT & REV.	359.00	359.00	359.00	359.00
3,974.00	3,971.00	3,971.00	3,971.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
21,991.00	29,247.00	29,247.00	29,247.00	99770	0.00	ADMINISTRATIVE SVC	38,634.00	38,634.00	38,634.00	38,634.00
26,324.00	33,577.00	33,577.00	33,577.00		0.00	OTHER	38,993.00	38,993.00	38,993.00	38,993.00
388,974.51	**454,734.41**	**552,522.00**	**493,120.66**		**7.88**	**DEPT TOTAL**	**552,454.00**	**552,454.00**	**552,454.00**	**552,454.00**

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Klamath County, Oregon
930-457-MED-COM SUPPORT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$470,919.89	$556,826.89	$526,636.00	$481,901.14	33079	ORE HEALTH PLAN/JBH	$500,086.00	$500,086.00	$500,086.00	$500,086.00
4,339.12				33081	MH 30 PSRB				
47,044.00	47,133.00		20,489.00	33405	GRANTS				
153,130.56	246,529.25	199,830.00	196,853.40	33600	ST.MENTAL HLTH	196,853.00	196,853.00	196,853.00	196,853.00
3,312.50	9,426.75	10,000.00	10,988.25	33612	TRANSPORTATION GT	11,000.00	11,000.00	11,000.00	11,000.00
108,844.38	121,820.93	108,664.00	3,735.12	33870	MEDICAID PAYMENTS	108,664.00	108,664.00	108,664.00	108,664.00
141.75	5,778.83	807.00	5,220.47	34370	CLIENT FEES	5,000.00	5,000.00	5,000.00	5,000.00
	1,667.68	725.00	3,807.88	34440	THIRD PARTY PAYMENTS	4,000.00	4,000.00	4,000.00	4,000.00
50.00				36100	MISCELLANEOUS				
787,782.20	**989,183.33**	**846,662.00**	**722,995.26**		**DEPARTMENT TOTALS**	**825,603.00**	**825,603.00**	**825,603.00**	**825,603.00**

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Klamath County, Oregon
930-457-MED-COM SUPPORT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$44,113.03	$44,128.67	$46,195.00	$44,092.56	61312	$0.94	MH CASE MGR COORD	$44,712.00	$44,712.00	$44,712.00	$44,712.00
27,377.55	28,656.72	29,128.00	27,966.66	61495	1.00	OFFICE TECHNICIAN	30,036.00	30,036.00	30,036.00	30,036.00
9,886.01	1,705.89	0.00	0.00	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
0.00	22,315.16	47,882.00	45,587.61	61732	1.00	CSS PROGRAM MANAGER	52,535.00	52,535.00	52,535.00	52,535.00
76,368.66	27,748.80	31,917.00	30,586.41	62341	0.00	MH ASSOC CASE MGR	0.00	0.00	0.00	0.00
30,075.37	31,466.19	32,716.00	31,416.20	62402	1.00	TRANSPORTATION SPEC	35,089.00	35,089.00	35,089.00	35,089.00
0.02	0.00	0.00	0.00	62525	0.00	DD FAM.CONSULT/H.S.	0.00	0.00	0.00	0.00
44,307.24	74,564.20	90,478.00	76,897.08	62590	2.00	SPECIALIST	63,325.00	63,325.00	63,325.00	63,325.00
196,020.52	215,940.54	255,809.00	215,230.18	62680	6.38	COM SUPPT CASE MGR	254,009.00	254,009.00	254,009.00	254,009.00
1,886.50	0.00	0.00	0.00	63651	0.00	RESIDENT CASE COORD	0.00	0.00	0.00	0.00
48,647.98	49,128.04	49,317.00	47,080.98	63652	1.00	PROGRAM CASE MGR	50,602.00	50,602.00	50,602.00	50,602.00
4,920.00	1,680.00	0.00	0.00	63861	0.00	CRISIS MGT/ONCALL	0.00	0.00	0.00	0.00
17.27	0.00	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
6,085.26	4,198.85	0.00	981.50	63920	0.00	TEMPORARY HELP	1,000.00	1,000.00	1,000.00	1,000.00
36,204.22	35,930.92	44,633.00	37,589.97	63930	0.00	FICA	40,645.00	40,645.00	40,645.00	40,645.00
73,995.85	70,082.50	87,707.00	84,377.50	63950	0.00	MEDICAL INSURANCE	80,699.00	80,699.00	80,699.00	80,699.00
464.55	501.60	541.00	532.95	63951	0.00	LIFE INSURANCE	456.00	456.00	456.00	456.00
452.49	481.80	541.00	513.15	63952	0.00	SHORT TERM DISABILITY	456.00	456.00	456.00	456.00
25,495.99	26,856.01	31,973.00	28,357.34	63960	0.00	RETIREMENT-GENERAL	29,061.00	29,061.00	29,061.00	29,061.00
13,446.00	13,177.00	13,419.00	13,419.00	63980	0.00	UNEMPLOYMENT COMPENS	12,197.00	12,197.00	12,197.00	12,197.00
639,764.51	648,562.89	762,256.00	684,629.09		13.32	PERSONAL SERVICES	694,822.00	694,822.00	694,822.00	694,822.00
0.00	229.59	750.00	442.26	44010	0.00	MGMT TRAVEL & TRAIN	750.00	750.00	750.00	750.00
3,066.91	1,533.34	2,500.00	2,818.26	44040	0.00	STAFF TRAVEL & TRAIN	3,500.00	3,500.00	3,500.00	3,500.00
1,285.21	1,236.49	1,500.00	1,299.40	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
674.58	1,502.57	1,000.00	814.61	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
100.00	0.00	100.00	0.00	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
4,282.39	5,630.01	3,250.00	8,079.34	44250	0.00	VEHICLE FUEL	6,000.00	6,000.00	6,000.00	6,000.00
1,667.83	3,641.56	5,500.00	4,219.91	44260	0.00	VEHICLE MAINT. & REPAIR	5,500.00	5,500.00	5,500.00	5,500.00
651.08	570.95	1,000.00	575.98	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
2,549.90	4,126.24	500.00	0.00	44457	0.00	REAL CHOICE ASSIST FUNDS	500.00	500.00	500.00	500.00
0.00	69.95	2,500.00	100.00	44570	0.00	FEES FOR SERVICE	2,500.00	2,500.00	2,500.00	2,500.00
6,566.30	8,453.76	11,000.00	14,711.75	44581	0.00	DROP IN CENTER	11,000.00	11,000.00	11,000.00	11,000.00
25.00	83.38	100.00	0.00	44590	0.00	COMMITTEE EXPENSES	100.00	100.00	100.00	100.00
6,537.36	7,158.45	6,250.00	6,714.06	44640	0.00	TELEPHONE	6,250.00	6,250.00	6,250.00	6,250.00
0.00	0.00	2,000.00	0.00	44680	0.00	KNOWN HARDWARE MAINT.	2,000.00	2,000.00	2,000.00	2,000.00
106.30	99.00	100.00	92.40	44700	0.00	POSTAGE	100.00	100.00	100.00	100.00
12.25	81.80	100.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
1,979.84	582.67	0.00	378.26	45600	0.00	SOCIALIZATION THERAPY	0.00	0.00	0.00	0.00
3,191.00	2,034.00	3,000.00	5,610.50	45610	0.00	CLIENT TRANSPORTATION	4,000.00	4,000.00	4,000.00	4,000.00
348.18	1,176.94	500.00	575.05	45680	0.00	CLIENT ASSISTANCE	500.00	500.00	500.00	500.00
3,957.08	1,230.24	0.00	65.66	46600	0.00	FOOD	0.00	0.00	0.00	0.00
1,725.00	260.85	1,000.00	(20.00)	46760	0.00	RESPITE FOSTER HOMES	1,000.00	1,000.00	1,000.00	1,000.00
4,000.00	0.00	1,000.00	0.00	47080	0.00	SPECIAL PROJECT/GRANTS	1,000.00	1,000.00	1,000.00	1,000.00
42,726.21	39,701.79	43,650.00	46,477.44		0.00	MATERIAL & SERVICES	48,400.00	48,400.00	48,400.00	48,400.00
0.00	44,000.00	0.00	0.00	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	4,358.00	88070	0.00	OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
0.00	44,000.00	5,000.00	4,358.00		0.00	CAPITAL OUTLAY	5,000.00	5,000.00	5,000.00	5,000.00
306.00	306.00	306.00	306.00	99460	0.00	TRANS-EQUIP RENT & REV.	306.00	306.00	306.00	306.00
3,700.00	3,700.00	3,700.00	3,700.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
23,091.00	30,640.00	30,640.00	30,640.00	99770	0.00	ADMINISTRATIVE SVC	42,313.00	42,313.00	42,313.00	42,313.00
27,097.00	34,646.00	34,646.00	34,646.00		0.00	OTHER	42,619.00	42,619.00	42,619.00	42,619.00
709,587.72	**766,910.68**	**845,552.00**	**770,110.53**		**13.32**	**DEPT TOTAL**	**790,841.00**	**790,841.00**	**790,841.00**	**790,841.00**

Klamath County, Oregon
930-458-COMM CRISIS SER
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$485,190.18	$574,129.41	$543,000.00	$496,875.45	33079	ORE HEALTH PLAN/JBH	$515,625.00	$515,625.00	$515,625.00	$515,625.00
33,624.32	28,024.75	28,500.00	26,711.95	33613	SOC SECURITY BILLING	28,500.00	28,500.00	28,500.00	28,500.00
19,390.25	12,986.21	12,566.00	5,807.00	33870	MEDICAID PAYMENTS	12,566.00	12,566.00	12,566.00	12,566.00
19,694.00	14,408.55	15,027.00	6,174.66	33873	MECICAID-CSS-UPSTAIR	15,027.00	15,027.00	15,027.00	15,027.00
	7,232.93	2,990.00	6,503.73	34370	CLIENT FEES	4,500.00	4,500.00	4,500.00	4,500.00
	9,318.49	3,437.00	8,300.13	34440	THIRD PARTY PAYMENTS	6,500.00	6,500.00	6,500.00	6,500.00
557,898.75	**646,100.34**	**605,520.00**	**550,372.92**		**DEPARTMENT TOTALS**	**582,718.00**	**582,718.00**	**582,718.00**	**582,718.00**

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Klamath County, Oregon
930-458-COMM CRISIS SER
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$169,729.60	$172,665.60	$170,381.00	$164,179.20	61780	$1.00	PHYSICIAN	$174,820.00	$174,820.00	$174,820.00	$174,820.00
0.00	0.00	32,719.00	0.00	61930	1.00	L.P.N.	33,743.00	33,743.00	33,743.00	33,743.00
54,423.72	35,921.63	60,834.00	32,216.49	62390	0.50	NURSE PRACTITIONER	35,596.00	35,596.00	35,596.00	35,596.00
0.00	0.00	0.00	6,177.60	62400	0.00	PSYCHIATRIST	0.00	0.00	0.00	0.00
6,559.00	0.00	0.00	0.00	62430	0.00	MED PROGRAM MANAGER	0.00	0.00	35,050.00	35,050.00
36,302.27	30,596.94	49,785.00	49,236.75	62672	1.00	MENTAL HEALTH RN	53,947.00	53,947.00	53,947.00	53,947.00
8,736.00	8,736.00	14,676.00	8,008.00	63861	0.00	CRISIS MGT/ONCALL	12,000.00	12,000.00	12,000.00	12,000.00
3,049.00	7,108.50	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
16,638.71	14,010.66	25,122.00	14,303.26	63930	0.00	FICA	26,404.00	26,404.00	26,404.00	26,404.00
12,823.68	10,912.50	20,370.00	15,506.25	63950	0.00	MEDICAL INSURANCE	27,285.00	27,285.00	27,285.00	27,285.00
108.30	85.50	137.00	102.60	63951	0.00	LIFE INSURANCE	154.00	154.00	154.00	154.00
94.00	75.60	137.00	89.40	63952	0.00	SHORT TERM DISABILITY	154.00	154.00	154.00	154.00
15,072.17	13,229.35	15,291.00	13,899.46	63960	0.00	RETIREMENT-GENERAL	18,257.00	18,257.00	18,257.00	18,257.00
8,912.00	8,012.00	7,553.00	7,553.00	63980	0.00	UNEMPLOYMENT COMPENS	7,663.00	7,663.00	7,663.00	7,663.00
332,448.45	301,354.28	397,005.00	311,272.01		3.50	PERSONAL SERVICES	390,023.00	390,023.00	425,073.00	425,073.00
59.95	0.00	2,000.00	303.54	44010	0.00	MGMT TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
1,631.50	647.93	4,000.00	770.48	44040	0.00	STAFF TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
458.33	1,031.21	1,500.00	265.44	44070	0.00	SUPPLIES-EMER MED FD	1,500.00	1,500.00	1,500.00	1,500.00
1,176.11	629.16	800.00	622.90	44100	0.00	SUPPLIES-OFFICE	800.00	800.00	800.00	800.00
777.80	962.18	1,000.00	967.93	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
0.00	6,909.52	10,228.00	8,845.86	44200	0.00	DUES/FEES	10,228.00	10,228.00	10,228.00	10,228.00
0.00	0.00	500.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	500.00	500.00	500.00	500.00
164.50	135.00	200.00	65.00	44570	0.00	FEES FOR SERVICE	200.00	200.00	200.00	200.00
2,408.91	2,120.91	2,500.00	1,969.15	44640	0.00	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00
0.00	82.00	1,200.00	0.00	44680	0.00	KNOWN HARDWARE MAINT.	1,200.00	1,200.00	1,200.00	1,200.00
43.95	0.00	200.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	200.00	200.00	200.00	200.00
105,750.00	126,550.00	137,000.00	143,165.00	45143	0.00	CONT SVCE-PSYCHIATRIST	183,000.00	183,000.00	183,000.00	183,000.00
5,492.59	4,005.00	1,620.00	1,637.74	45680	0.00	CLIENT ASSISTANCE	1,620.00	1,620.00	1,620.00	1,620.00
501.83	0.00	0.00	0.00	45686	0.00	F.S.-CLIENT ASST.	0.00	0.00	0.00	0.00
118,465.47	143,072.91	162,748.00	158,613.04		0.00	MATERIAL & SERVICES	208,748.00	208,748.00	208,748.00	208,748.00
9,896.00	13,927.00	10,445.00	10,445.00	99770	0.00	ADMINISTRATIVE SVC	14,718.00	14,718.00	14,718.00	14,718.00
9,896.00	13,927.00	10,445.00	10,445.00		0.00	OTHER	14,718.00	14,718.00	14,718.00	14,718.00
460,809.92	**458,354.19**	**570,198.00**	**480,330.05**		**3.50**	**DEPT TOTAL**	**613,489.00**	**613,489.00**	**648,539.00**	**648,539.00**

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Klamath County, Oregon
930-466-MRDD-CASE MANAG
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
	$18,891.28	$11,158.00	$11,157.79	33081	MH 30 PSRB	$11,158.00	$11,158.00	$11,158.00	$11,158.00
	32,783.60	2,000.00	1,866.07	33370	DD 57-SPECIAL PROJ.	3,000.00	3,000.00	3,000.00	3,000.00
329,703.38	12,779.36			33600	ST.MENTAL HLTH				
88,046.04	85,137.93	74,185.00	124,955.76	33607	DD 49-FAMILY SUPPORT	130,425.00	130,425.00	130,425.00	130,425.00
	388,348.18	440,748.00	410,739.83	33615	DD 48 CASE MANAGEMENT	410,118.00	410,118.00	410,118.00	410,118.00
86,887.48	80,214.00	80,214.00	80,514.81	33621	DD 147 QUALITY ASSUR	80,214.00	80,214.00	80,214.00	80,214.00
976,130.81	1,044,654.82	1,063,946.00	1,019,052.18	34670	DD 50-RESIDENT FAC	1,214,142.00	1,214,142.00	1,214,142.00	1,214,142.00
57,112.99	54,273.78	61,925.00	67,988.13	34675	DD51-SUPPORTED LIV.	66,050.00	66,050.00	66,050.00	66,050.00
			147,032.94	34681	DD CASH ADVANCE				
567,577.85	583,540.87	577,880.00	528,847.60	34715	DD54 EMP/ALT	645,674.00	645,674.00	645,674.00	645,674.00
	3,484.20		7,613.80	34735	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
252.25				36100	MISCELLANEOUS				
2,105,710.80	**2,304,108.02**	**2,312,056.00**	**2,399,768.91**		**DEPARTMENT TOTALS**	**2,575,829.00**	**2,575,829.00**	**2,575,829.00**	**2,575,829.00**

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Klamath County, Oregon
930-466-MRDD-CASE MANAG
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$38,912.01	$0.00	$0.00	$0.00	61342	$0.00	H S TRANSCRIPTION SP	$0.00	$0.00	$0.00	$0.00
5,038.00	0.00	0.00	0.00	61570	0.00	SECRETARY II	0.00	0.00	0.00	0.00
21,556.90	27,118.23	26,413.00	25,357.12	61610	1.00	OFFICE ASST III	27,766.00	27,766.00	27,766.00	27,766.00
0.00	121,793.96	125,419.00	152,566.66	62432	4.50	CASE MANAGER	195,065.00	195,065.00	195,065.00	195,065.00
40,794.01	42,839.98	43,005.00	41,170.51	62441	1.00	QUAL ASSUR CASE MGR	38,813.00	38,813.00	38,813.00	38,813.00
127,320.96	0.00	35,343.00	0.00	62525	0.00	DD FAM.CONSULT/H.S.	0.00	0.00	0.00	0.00
0.00	48,432.00	49,317.00	47,080.97	62526	1.00	DD CASE MANAGER SUPERVI	50,602.00	50,602.00	50,602.00	50,602.00
47,318.39	47,788.81	47,973.00	45,797.61	62540	1.00	DD PROG COORDINATOR	61,530.00	61,530.00	61,530.00	61,530.00
0.00	0.00	27,958.00	0.00	62590	0.00	SPECIALIST	0.00	0.00	0.00	0.00
0.00	35,562.73	3,000.00	9,543.47	63920	0.00	TEMPORARY HELP	20,457.00	20,457.00	20,457.00	20,457.00
20,676.97	23,549.66	27,420.00	23,286.26	63930	0.00	FICA	30,159.00	30,159.00	30,159.00	30,159.00
36,060.00	33,998.50	49,121.00	42,027.00	63950	0.00	MEDICAL INSURANCE	52,965.00	52,965.00	52,965.00	52,965.00
273.60	239.40	301.00	270.75	63951	0.00	LIFE INSURANCE	291.00	291.00	291.00	291.00
209.96	189.95	301.00	216.20	63952	0.00	SHORT TERM DISABILITY	291.00	291.00	291.00	291.00
15,395.88	15,714.90	19,477.00	17,096.33	63960	0.00	RETIREMENT-GENERAL	20,483.00	20,483.00	20,483.00	20,483.00
5,545.00	6,404.00	8,244.00	8,244.00	63980	0.00	UNEMPLOYMENT COMPENS	8,597.00	8,597.00	8,597.00	8,597.00
359,101.68	403,632.12	463,292.00	412,656.88		8.50	PERSONAL SERVICES	507,019.00	507,019.00	507,019.00	507,019.00
287.50	733.50	1,000.00	629.68	44010	0.00	MGMT TRAVEL & TRAIN	1,200.00	1,200.00	1,200.00	1,200.00
578.95	3,269.30	2,500.00	3,059.95	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
47.00	525.40	0.00	0.00	44043	0.00	STAFF TRAVEL-GRANT	0.00	0.00	0.00	0.00
1,701.12	6,042.28	2,200.00	1,336.92	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
521.01	286.23	500.00	620.30	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
0.00	53.00	0.00	0.00	44116	0.00	SUPPLIES-OTHER/ADMIN	0.00	0.00	0.00	0.00
757.76	1,796.73	2,000.00	2,001.53	44250	0.00	VEHICLE FUEL	2,300.00	2,300.00	2,300.00	2,300.00
566.27	2,532.21	1,400.00	1,072.64	44260	0.00	VEHICLE MAINT. & REPAIR	1,400.00	1,400.00	1,400.00	1,400.00
665.09	619.65	750.00	503.99	44300	0.00	EQUIP. MAINT. & REPAIR	750.00	750.00	750.00	750.00
40.00	45.00	0.00	450.00	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
15.00	0.00	250.00	0.00	44590	0.00	COMMITTEE EXPENSES	100.00	100.00	100.00	100.00
6,258.73	7,331.87	7,000.00	6,116.83	44640	0.00	TELEPHONE	7,000.00	7,000.00	7,000.00	7,000.00
542.77	738.73	750.00	809.68	44700	0.00	POSTAGE	1,050.00	1,050.00	1,050.00	1,050.00
69.00	27.20	100.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	44730	0.00	PRINTING	100.00	100.00	100.00	100.00
0.00	0.00	0.00	11,098.00	44735	0.00	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
0.00	0.00	0.00	50.00	45680	0.00	CLIENT ASSISTANCE	0.00	0.00	0.00	0.00
40,377.79	100,345.90	65,150.00	107,091.49	45686	0.00	F.S.-CLIENT ASST.	130,425.00	130,425.00	130,425.00	130,425.00
15,839.83	9,938.80	9,035.00	21,082.17	45688	0.00	CLIENT ASST-L T DIV	0.00	0.00	0.00	0.00
0.00	0.00	0.00	9,033.16	46283	0.00	ST SETTLEMENT REIMB	0.00	0.00	0.00	0.00
547,421.68	581,959.48	611,516.00	575,129.04	46333	0.00	DD54 EMP/ALT.	643,140.00	643,140.00	643,140.00	643,140.00
55,926.99	57,727.59	61,925.00	64,003.20	46335	0.00	DD-51 SUPPORTED LIV	65,790.00	65,790.00	65,790.00	65,790.00
940,303.81	1,105,457.48	1,063,946.00	1,021,042.96	46340	0.00	DD 50 REACH-GROUP HOME	1,209,376.00	1,209,376.00	1,209,376.00	1,209,376.00
0.00	1,046.81	0.00	0.00	46341	0.00	DD 57 SPECIAL PROJECTS/ST	3,000.00	3,000.00	3,000.00	3,000.00
1,611,920.30	1,880,477.16	1,830,122.00	1,825,131.54		0.00	MATERIAL & SERVICES	2,086,279.00	2,086,279.00	2,086,279.00	2,086,279.00
0.00	4,684.00	500.00	0.00	88070	0.00	OFFICE EQUIPMENT	500.00	500.00	500.00	500.00
0.00	0.00	500.00	0.00	88090	0.00	OFFICE FURNITURE	500.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	88760	0.00	COMPUTER EQUIPMENT	800.00	800.00	800.00	800.00
0.00	4,684.00	1,000.00	0.00		0.00	CAPITAL OUTLAY	1,800.00	1,800.00	1,800.00	1,800.00
105.00	105.00	105.00	105.00	99460	0.00	TRANS-EQUIP RENT & REV.	105.00	105.00	105.00	105.00
802.00	802.00	802.00	802.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
14,294.00	19,499.00	19,499.00	19,499.00	99770	0.00	ADMINISTRATIVE SVC	25,756.00	25,756.00	25,756.00	25,756.00
10,099.00	9,497.00	9,497.00	9,497.00	99780	0.00	SPACE RENT	6,743.00	6,743.00	6,743.00	6,743.00
25,300.00	29,903.00	29,903.00	29,903.00		0.00	OTHER	32,604.00	32,604.00	32,604.00	32,604.00
1,996,321.98	**2,318,696.28**	**2,324,317.00**	**2,267,691.42**		**8.50**	**DEPT TOTAL**	**2,627,702.00**	**2,627,702.00**	**2,627,702.00**	**2,627,702.00**

Klamath County, Oregon
930-469-MH SUPPORTED EM
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$199,784.19	$121,117.71	$114,551.00	$104,820.23	33079	ORE HEALTH PLAN/JBH	$108,776.00	$108,776.00	$108,776.00	$108,776.00
7,031.35	4,407.58	4,000.00	1,829.11	33605	TITLE 19	4,000.00	4,000.00	4,000.00	4,000.00
827.00	685.00	750.00	589.87	34282	VENDING MACHINE REV	750.00	750.00	750.00	750.00
500.00			150.00	36100	MISCELLANEOUS				
208,142.54	**126,210.29**	**119,301.00**	**107,389.21**		**DEPARTMENT TOTALS**	**113,526.00**	**113,526.00**	**113,526.00**	**113,526.00**

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Klamath County, Oregon
930-469-MH SUPPORTED EM
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$0.00	$0.00	62341	$1.00	MH ASSOC CASE MGR	$34,240.00	$34,240.00	$34,240.00	$34,240.00
34,281.43	34,933.97	35,392.00	27,245.42	62590	1.00	SPECIALIST	29,760.00	29,760.00	29,760.00	29,760.00
0.00	0.00	33,693.00	0.00	63510	1.00	JOB DEVELOPER	35,050.00	35,050.00	35,050.00	35,050.00
672.92	0.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
2,666.61	2,581.32	5,285.00	2,079.16	63930	0.00	FICA	7,577.00	7,577.00	7,577.00	7,577.00
5,791.18	5,820.00	11,640.00	510.00	63950	0.00	MEDICAL INSURANCE	19,260.00	19,260.00	19,260.00	19,260.00
34.20	34.20	68.00	28.50	63951	0.00	LIFE INSURANCE	103.00	103.00	103.00	103.00
34.20	34.20	68.00	28.50	63952	0.00	SHORT TERM DISABILITY	103.00	103.00	103.00	103.00
1,878.64	1,914.43	3,786.00	1,244.97	63960	0.00	RETIREMENT-GENERAL	5,428.00	5,428.00	5,428.00	5,428.00
1,847.00	1,601.00	1,589.00	1,589.00	63980	0.00	UNEMPLOYMENT COMPENS	2,278.00	2,278.00	2,278.00	2,278.00
47,206.18	46,919.12	91,521.00	32,725.55		3.00	PERSONAL SERVICES	133,799.00	133,799.00	133,799.00	133,799.00
6.00	450.05	300.00	493.28	44040	0.00	STAFF TRAVEL & TRAIN	600.00	600.00	600.00	600.00
175.59	270.23	1,000.00	1,929.58	44090	0.00	OPERATING EXPENSES	1,500.00	1,500.00	1,500.00	1,500.00
43.00	90.75	250.00	41.25	44100	0.00	SUPPLIES-OFFICE	250.00	250.00	250.00	250.00
445.24	1,072.05	1,000.00	560.44	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
444.96	489.50	600.00	490.65	44131	0.00	VENDING MACHINE EXP	600.00	600.00	600.00	600.00
0.00	50.00	100.00	0.00	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
139.99	295.70	250.00	0.00	44250	0.00	VEHICLE FUEL	1,500.00	1,500.00	1,500.00	1,500.00
428.32	268.88	1,000.00	799.40	44260	0.00	VEHICLE MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
0.00	72.66	0.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	326.00	44570	0.00	FEES FOR SERVICE	300.00	300.00	300.00	300.00
1,295.67	1,301.15	1,250.00	2,944.15	44640	0.00	TELEPHONE	2,250.00	2,250.00	2,250.00	2,250.00
80.40	88.00	200.00	332.09	45600	0.00	SOCIALIZATION THERAPY	200.00	200.00	200.00	200.00
3,059.17	4,448.97	5,950.00	7,916.84		0.00	MATERIAL & SERVICES	9,300.00	9,300.00	9,300.00	9,300.00
50,265.35	**51,368.09**	**97,471.00**	**40,642.39**		**3.00**	**DEPT TOTAL**	**143,099.00**	**143,099.00**	**143,099.00**	**143,099.00**

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Klamath County, Oregon
930-470-PHOENIX PLACE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$213,813.72	$226,181.55	$263,285.00	$217,390.29	33076	MH-24 ACUTE CARE	$252,238.00	$252,238.00	$252,238.00	$252,238.00
5,165.63	7,919.46	8,678.00	7,810.39	33081	MH 30 PSRB	8,678.00	8,678.00	8,678.00	8,678.00
		1,000.00	3,610.00	33095	SECURE TRANSPORT	4,000.00	4,000.00	4,000.00	4,000.00
300,082.41	353,103.86	410,400.00	279,020.16	33600	ST.MENTAL HLTH	410,400.00	410,400.00	410,400.00	410,400.00
27,861.02	116,155.50	6,000.00	55,242.63	33614	RESPITE CARE	60,000.00	60,000.00	60,000.00	60,000.00
	22,476.66	194,400.00	44,689.90	33870	MEDICAID PAYMENTS	100,000.00	100,000.00	100,000.00	100,000.00
50,747.95	47,834.62	49,577.00	60,374.33	34370	CLIENT FEES	60,000.00	60,000.00	60,000.00	60,000.00
597,670.73	**773,671.65**	**933,340.00**	**668,137.70**		**DEPARTMENT TOTALS**	**895,316.00**	**895,316.00**	**895,316.00**	**895,316.00**

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Klamath County, Oregon
930-470-PHOENIX PLACE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$5,901.00	$23,818.34	$24,772.00	$18,963.60	61610	$1.00	OFFICE ASST III	$21,531.00	$21,531.00	$21,531.00	$21,531.00
0.00	12,031.09	14,345.00	5,933.60	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
(69.00)	0.00	0.00	0.00	62150	0.00	JANITOR	0.00	0.00	0.00	0.00
0.00	26,064.55	38,975.00	36,060.32	62432	1.00	CASE MANAGER	44,383.00	44,383.00	44,383.00	44,383.00
101,146.01	82,302.93	93,231.00	88,424.13	63650	1.00	RESIDENT CASE MGR	57,773.00	57,773.00	57,773.00	57,773.00
337,599.53	391,724.41	397,259.00	376,441.22	63654	14.99	RESIDENTIAL SPEC	461,792.00	461,792.00	461,792.00	461,792.00
8,886.25	0.00	0.00	0.00	63655	0.00	RESIDENT SKILLS TR	0.00	0.00	0.00	0.00
46,867.02	51,102.99	53,314.00	51,422.50	63656	1.00	RESIDENT R.N.	55,807.00	55,807.00	55,807.00	55,807.00
0.00	27,898.00	29,029.00	27,903.50	63659	1.00	RESIDENTIAL PROG ADM	31,123.00	31,123.00	31,123.00	31,123.00
0.00	0.00	0.00	165.77	63861	0.00	CRISIS MGT/ONCALL	0.00	0.00	0.00	0.00
3,231.06	3,102.49	5,000.00	5,806.95	63900	0.00	OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00
0.00	1,507.09	7,000.00	6,291.39	63910	0.00	SECURE TRANSPORT	7,000.00	7,000.00	7,000.00	7,000.00
1,114.40	0.00	0.00	162.60	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
37,525.68	45,026.90	50,178.00	45,402.54	63930	0.00	FICA	52,434.00	52,434.00	52,434.00	52,434.00
61,370.37	71,052.50	87,533.00	81,768.75	63950	0.00	MEDICAL INSURANCE	90,522.00	90,522.00	90,522.00	90,522.00
404.70	504.45	660.00	541.50	63951	0.00	LIFE INSURANCE	482.00	482.00	482.00	482.00
376.65	443.02	660.00	464.86	63952	0.00	SHORT TERM DISABILITY	667.00	667.00	667.00	667.00
20,168.88	24,746.15	28,658.00	26,557.16	63960	0.00	RETIREMENT-GENERAL	28,202.00	28,202.00	28,202.00	28,202.00
11,378.00	12,123.00	15,086.00	15,086.00	63980	0.00	UNEMPLOYMENT COMPENS	15,465.00	15,465.00	15,465.00	15,465.00
635,900.55	773,447.91	845,700.00	787,396.39		19.99	PERSONAL SERVICES	873,181.00	873,181.00	873,181.00	873,181.00
581.72	1,025.98	1,000.00	557.50	44010	0.00	MGMT TRAVEL & TRAIN	900.00	900.00	900.00	900.00
805.35	877.59	1,000.00	1,655.35	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
34.45	0.00	500.00	0.00	44070	0.00	SUPPLIES-EMER MED FD	500.00	500.00	500.00	500.00
117.00	116.00	1,000.00	106.00	44090	0.00	OPERATING EXPENSES	800.00	800.00	800.00	800.00
3,744.02	4,577.24	5,000.00	5,915.65	44100	0.00	SUPPLIES-OFFICE	5,000.00	5,000.00	5,000.00	5,000.00
7,719.54	10,039.63	7,500.00	11,467.89	44110	0.00	SUPPLIES-OTHER	7,500.00	7,500.00	7,500.00	7,500.00
0.00	0.00	1,000.00	0.00	44132	0.00	SECURE TRANSPORT	1,000.00	1,000.00	1,000.00	1,000.00
1,556.37	1,650.08	1,750.00	743.64	44143	0.00	SUPPLIES-RESPITE	1,500.00	1,500.00	1,500.00	1,500.00
0.00	399.90	300.00	1,605.00	44200	0.00	DUES/FEES	800.00	800.00	800.00	800.00
1,102.31	629.05	1,000.00	1,427.38	44250	0.00	VEHICLE FUEL	1,500.00	1,500.00	1,500.00	1,500.00
425.57	7,112.83	1,500.00	4,033.20	44260	0.00	VEHICLE MAINT. & REPAIR	3,500.00	3,500.00	3,500.00	3,500.00
628.22	0.00	0.00	0.00	44271	0.00	BLDG. M & R-RICH./VINE	0.00	0.00	0.00	0.00
1,460.00	0.00	0.00	0.00	44272	0.00	BLDG MTC & R.-WHITE	0.00	0.00	0.00	0.00
542.00	294.00	500.00	1,542.11	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
1,575.73	1,617.04	1,600.00	2,898.25	44570	0.00	FEES FOR SERVICE	2,000.00	2,000.00	2,000.00	2,000.00
42.20	360.99	500.00	0.00	44590	0.00	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00
4,995.20	5,030.66	5,000.00	4,305.19	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
94,554.00	97,390.60	98,345.00	91,870.97	44650	0.00	RENT	100,000.00	100,000.00	100,000.00	100,000.00
0.00	0.00	1,000.00	0.00	44680	0.00	KNOWN HARDWARE MAINT.	500.00	500.00	500.00	500.00
42.50	22.35	0.00	0.00	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
0.00	59.12	100.00	55.92	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
4,680.00	4,290.00	4,680.00	5,322.00	45020	0.00	CONTRACT SERVICES	5,000.00	5,000.00	5,000.00	5,000.00
2,093.03	2,269.31	3,000.00	1,517.27	45600	0.00	SOCIALIZATION THERAPY	3,000.00	3,000.00	3,000.00	3,000.00
34.94	0.00	500.00	0.00	45680	0.00	CLIENT ASSISTANCE	500.00	500.00	500.00	500.00
36,301.40	27,835.70	30,000.00	29,837.95	46600	0.00	FOOD	40,000.00	40,000.00	40,000.00	40,000.00
163,035.55	165,598.07	166,875.00	164,861.27		0.00	MATERIAL & SERVICES	181,000.00	181,000.00	181,000.00	181,000.00
0.00	998.00	1,000.00	0.00	88070	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	600.00	0.00	88090	0.00	OFFICE FURNITURE	600.00	600.00	600.00	600.00
26,462.27	0.00	0.00	0.00	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
0.00	699.00	0.00	0.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
26,462.27	1,697.00	1,600.00	0.00		0.00	CAPITAL OUTLAY	1,600.00	1,600.00	1,600.00	1,600.00
825,398.37	**940,742.98**	**1,014,175.00**	**952,257.66**		**19.99**	**DEPT TOTAL**	**1,055,781.00**	**1,055,781.00**	**1,055,781.00**	**1,055,781.00**

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Klamath County, Oregon
930-472-MH SUBCONTRACTO
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$13,976.00	$13,976.04	33020	AD 80 PROB GAMB PREV	$1,000.00	$1,000.00	$1,000.00	$1,000.00
10,741.08	11,621.00			33021	AD 81 PROB GAMB PREV				
5,439.96	20,351.04	16,521.00	30,000.00	33033	AD 81 PROB GAMB TREA	30,000.00	30,000.00	30,000.00	30,000.00
99,471.36	111,230.23	50,000.00	74,847.87	33076	MH-24 ACUTE CARE	40,000.00	40,000.00	40,000.00	40,000.00
44,773.20	79,714.94	79,304.00	62,244.12	33318	CHILD-ADOLSCENT HLTH	116,431.00	116,431.00	62,244.00	110,331.00
41,447.41	47,117.22	45,000.00	38,267.62	33460	SB 1065-CORRECT & DRUG	45,000.00	45,000.00	45,000.00	45,000.00
	12,228.41	10,000.00	4,941.20	33461	DRUG FORFEITURE	10,000.00	10,000.00	10,000.00	10,000.00
49,316.37	49,945.87	40,000.00	47,411.07	33590	HB 2145-COUNTY SHARE	40,000.00	40,000.00	40,000.00	40,000.00
		75,000.00		33821	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
143,160.00	143,160.00			33891	A&D TREATMENT ENHANC	143,160.00	143,160.00	143,160.00	143,160.00
				34600	AD 83	14,000.00	14,000.00	14,000.00	14,000.00
				34604	AD66 SP PROJ DRUG CT	42,289.00	42,289.00	42,289.00	42,289.00
				34605	SPECIAL PROJECT DRUG CO	260,484.00	260,484.00	260,484.00	260,484.00
768,401.95	802,998.00	642,400.00	642,401.04	34610	AD 61-ALC RESIDENT	642,401.00	642,401.00	642,401.00	642,401.00
252,003.96	252,003.96	395,164.00	395,166.00	34650	AD 65-DRUG OUTPATIENT	209,717.00	209,717.00	209,717.00	209,717.00
		160,600.00	160,600.00	34651	AD RESIDENT CAPACITY SVC	160,600.00	160,600.00	160,600.00	160,600.00
68,583.96	68,583.96	68,584.00	79,474.73	34730	AD 70-PREV/ELY DETECT	70,000.00	70,000.00	70,000.00	70,000.00
1,483,339.25	**1,598,954.63**	**1,596,549.00**	**1,549,329.69**		**DEPARTMENT TOTALS**	**1,900,082.00**	**1,900,082.00**	**1,845,895.00**	**1,893,982.00**

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Klamath County, Oregon
930-472-MH SUBCONTRACTO
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$4,002.14	$11,494.00	$11,051.01	61495	$1.00	OFFICE TECHNICIAN	$12,512.00	$12,512.00	$12,512.00	$12,512.00
5,556.04	4,632.46	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
409.11	568.44	879.00	733.53	63930	0.00	FICA	957.00	957.00	957.00	957.00
1,586.52	2,182.50	2,910.00	3,101.25	63950	0.00	MEDICAL INSURANCE	3,210.00	3,210.00	3,210.00	3,210.00
0.00	1.43	17.00	0.00	63951	0.00	LIFE INSURANCE	17.00	17.00	17.00	17.00
8.69	11.44	17.00	17.06	63952	0.00	SHORT TERM DISABILITY	17.00	17.00	17.00	17.00
273.28	450.14	630.00	605.61	63960	0.00	RETIREMENT-GENERAL	686.00	686.00	686.00	686.00
169.00	248.00	264.00	264.00	63980	0.00	UNEMPLOYMENT COMPENS	288.00	288.00	288.00	288.00
8,002.64	12,096.55	16,211.00	15,772.46		1.00	PERSONAL SERVICES	17,687.00	17,687.00	17,687.00	17,687.00
0.00	0.00	500.00	255.00	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	0.00	0.00	14.94	44090	0.00	OPERATING EXPENSES	0.00	0.00	0.00	0.00
250.00	0.00	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
25,999.96	33,999.96	34,000.00	33,999.96	44571	0.00	MH 2145 LFS-SVC FEE	34,000.00	34,000.00	34,000.00	34,000.00
20,000.00	12,000.00	12,000.00	12,000.00	44572	0.00	MH 2145 KADA-SVC FEE	12,000.00	12,000.00	12,000.00	12,000.00
0.00	0.00	0.00	0.00	44573	0.00	SPEC PRJ DRUG CRT GRANT	234,161.00	234,161.00	234,161.00	234,161.00
795.86	15.24	125.00	197.96	44590	0.00	COMMITTEE EXPENSES	300.00	300.00	300.00	300.00
0.00	0.00	0.00	33.03	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
15,367.56	10,000.00	12,000.00	5,000.00	45219	0.00	PROTOCOL/ON CALL	12,000.00	12,000.00	12,000.00	12,000.00
39,996.00	77,448.96	79,304.00	40,551.00	45636	0.00	CHILD OUTPATIENT-OHP	0.00	0.00	0.00	0.00
0.00	2,709.28	50,000.00	8,935.47	45641	0.00	MH-24 ADULT INT	40,000.00	40,000.00	40,000.00	40,000.00
134,570.40	134,570.40	96,083.00	96,082.80	45675	0.00	A&D TREATMENT ENHANC	96,083.00	96,083.00	96,083.00	96,083.00
0.00	0.00	0.00	0.00	46271	0.00	AD 83	14,000.00	14,000.00	14,000.00	14,000.00
0.00	0.00	160,600.00	160,600.00	46273	0.00	AD RESIDENTIAL CAPACITY S	160,600.00	160,600.00	160,600.00	160,600.00
42,289.45	42,789.44	42,289.00	42,289.77	46278	0.00	AD 66 DRUG CT FUNDING	42,289.00	42,289.00	42,289.00	42,289.00
62,751.96	62,914.32	62,914.00	62,914.32	46279	0.00	AD 66 CON DRUG OUTPT	62,914.00	62,914.00	62,914.00	62,914.00
768,401.97	802,998.00	642,400.00	642,401.04	46280	0.00	AD 61 ALC RESID.	642,401.00	642,401.00	642,401.00	642,401.00
10,311.48	11,156.16	10,734.00	13,417.08	46281	0.00	AD 80 PROB GAMB PREV	1,000.00	1,000.00	1,000.00	1,000.00
0.00	2,500.00	52,500.00	2,500.00	46282	0.00	LADPC SB 1065	0.00	0.00	0.00	0.00
0.00	0.00	52,500.00	0.00	46284	0.00	LADPC HB 2145	0.00	0.00	0.00	0.00
5,222.40	19,536.96	18,746.00	30,000.00	46285	0.00	AD81 PROB GAMB TREAT	0.00	0.00	0.00	0.00
0.00	0.00	38,487.00	38,487.00	46320	0.00	AD 66 KADA TREATMENT EN	38,487.00	38,487.00	38,487.00	38,487.00
44,324.87	44,040.00	44,040.00	44,040.00	46321	0.00	AD 66-LFS/DRUG OUTPT	44,040.00	44,040.00	44,040.00	44,040.00
46,243.02	46,137.24	46,137.00	46,137.00	46322	0.00	AD 66-KADA/DRUG OUTPT	46,137.00	46,137.00	46,137.00	46,137.00
56,394.66	56,622.96	56,623.00	56,622.96	46325	0.00	AD66 KCTC DRUG OUTPT	56,623.00	56,623.00	56,623.00	56,623.00
0.00	0.00	0.00	0.00	46326	0.00	CHILD AD MH22	116,431.00	116,431.00	62,244.00	62,244.00
0.00	0.00	75,000.00	0.00	46346	0.00	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
8,925.50	3,992.00	6,000.00	0.00	46630	0.00	MH 37 SORPU-TRANSPORT	0.00	0.00	0.00	0.00
58,404.00	72,466.90	58,040.00	61,146.00	46852	0.00	AD 70-PREVENTION	60,000.00	60,000.00	60,000.00	60,000.00
0.00	0.00	0.00	0.00	46853	0.00	AD 70 PREVENTION SPECIAL	0.00	0.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	47080	0.00	SPECIAL PROJECT/GRANTS	10,000.00	10,000.00	0.00	0.00
1,340,249.09	1,435,897.82	1,651,022.00	1,397,625.33		0.00	MATERIAL & SERVICES	1,798,966.00	1,798,966.00	1,744,779.00	1,744,779.00
1,932.39	0.00	0.00	0.00	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
1,932.39	0.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,350,184.12	**1,447,994.37**	**1,667,233.00**	**1,413,397.79**		**1.00**	**DEPT TOTAL**	**1,816,653.00**	**1,816,653.00**	**1,762,466.00**	**1,762,466.00**

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Klamath County, Oregon
930-473-REACH PROPERTIE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$6,000.00				33082	MAINSTREAM HOUSING				
7,800.00	7,800.00	14,400.00	7,800.00	36072	RENT-WHITE AVE.	7,800.00	7,800.00	7,800.00	7,800.00
5,400.00	5,400.00	10,500.00	5,400.00	36073	RENT-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
19,200.00	**13,200.00**	**24,900.00**	**13,200.00**		**DEPARTMENT TOTALS**	**13,200.00**	**13,200.00**	**13,200.00**	**13,200.00**

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Klamath County, Oregon
930-473-REACH PROPERTIE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$7,052.73	$2,647.08	$5,100.00	$638.61	44271	$0.00	BLDG. M & R-RICH./VINE	$5,100.00	$5,100.00	$5,100.00	$5,100.00
8,085.90	(1,105.01)	6,600.00	1,153.39	44272	0.00	BLDG MTC & R.-WHITE	6,600.00	6,600.00	6,600.00	6,600.00
15,138.63	1,542.07	11,700.00	1,792.00		0.00	MATERIAL & SERVICES	11,700.00	11,700.00	11,700.00	11,700.00
7,805.00	7,800.00	7,800.00	7,800.00	88922	0.00	BLDG-WHITE	7,800.00	7,800.00	7,800.00	7,800.00
5,405.00	5,400.00	5,400.00	5,400.00	88923	0.00	BLDG-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
13,210.00	13,200.00	13,200.00	13,200.00		0.00	CAPITAL OUTLAY	13,200.00	13,200.00	13,200.00	13,200.00
28,348.63	**14,742.07**	**24,900.00**	**14,992.00**		**0.00**	**DEPT TOTAL**	**24,900.00**	**24,900.00**	**24,900.00**	**24,900.00**

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Klamath County, Oregon
920 HEALTH DEPT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$114,168.24	$256,634.98	$198,755.00	$266,013.95	31000	NET WORKING CAPITAL	$250,000.00	$250,000.00	$250,000.00	$250,000.00
13,527.62	21,264.86			33044	COMM SAFETY NET				
27,276.41	23,370.00	34,421.00	30,964.41	33051	HIV CARE CONSORTIA	28,854.00	28,854.00	28,854.00	28,854.00
12,233.00	6,060.00	7,344.00	4,308.16	33053	HIV PREV.BLOCK GRANT	6,249.00	6,249.00	6,249.00	6,249.00
4,993.53				33054	HIV-INTERVENTION				
3,000.00		60,000.00	34,894.00	33073	TOBACCO PREV & EDUC	65,000.00	65,000.00	65,000.00	65,000.00
6,447.00				33074	TEEN CLINIC GRANT				
33,699.88	16,800.00	16,800.00		33080	D E Q REVENUE	16,800.00	16,800.00	16,800.00	16,800.00
279,265.00				33240	SUBSURFACE INSP FE				
113,116.60	128,705.62	100,000.00	132,508.00	33250	RESTAURANT INSP FE	115,000.00	115,000.00	115,000.00	115,000.00
5,776.00	6,333.00	6,000.00	6,830.00	33255	POOL INSPECTION REV	6,500.00	6,500.00	6,500.00	6,500.00
49,517.00	41,723.00	45,511.00	44,708.00	33318	CHILD-ADOLSCENT HLTH	44,642.00	44,642.00	44,642.00	44,642.00
43,391.00	35,409.00	38,626.00	38,879.00	33480	PUB HEALTH PERCAPITA	38,907.00	38,907.00	38,907.00	38,907.00
42,441.00	52,721.00	45,000.00	50,235.00	33490	CERT COPIES REIMB	45,000.00	45,000.00	45,000.00	45,000.00
17,116.00	13,785.50	10,930.00	7,174.00	33495	STARS GRANT	10,083.00	10,083.00	10,083.00	10,083.00
35,049.00	3,126.00	6,630.00	9,647.16	33506	HLTH ALERT NETWORK	6,463.00	6,463.00	6,463.00	6,463.00
47,781.00	42,409.00	43,003.00	39,941.00	33520	FAMILY PLNG GRANT	39,871.00	39,871.00	39,871.00	39,871.00
33,219.04	24,700.25	25,000.00	29,792.63	33530	IMMUNIZATION REVENUE	30,000.00	30,000.00	30,000.00	30,000.00
17,331.00	19,799.00	20,504.00	30,490.30	33532	IMMUNIZ-ACTION PLAN	32,239.00	32,239.00	32,239.00	32,239.00
299,167.00	260,096.00	280,356.00	297,817.00	33820	WIC GRANT	294,821.00	294,821.00	294,821.00	294,821.00
			510.00	33830	AUTOPSY STATE REIMB				
35,139.47	18,294.17	25,000.00	18,396.11	33845	FPEP SATELLITE REV	18,000.00	18,000.00	18,000.00	18,000.00
369,214.86	293,522.68	358,000.00	329,860.96	33864	MEDICAID-FPEP REV	360,000.00	360,000.00	360,000.00	360,000.00
3,669.30				33867	MEDICAID-PERINATAL				
50,004.00	75,553.00	45,000.00	30,366.00	33868	MEDICAID-BABIES 1ST	29,498.00	29,498.00	29,498.00	29,498.00
99,268.93	67,202.99	35,000.00	34,256.25	33870	MEDICAID PAYMENTS	30,000.00	30,000.00	30,000.00	30,000.00
9,145.85	13,211.02	10,000.00	943.58	33872	MEDICAID IMMUN.				
915.00	869.00	952.00	798.00	33941	TB CASE MGMT.	785.00	785.00	785.00	785.00
3,953.76	608.00	3,653.00	(608.00)	33990	PERINATAL GRANT	3,583.00	3,583.00	3,583.00	3,583.00
133,170.30	161,111.00	137,949.00	140,713.05	33993	BIO TERRORISM GRANT	127,903.00	127,903.00	127,903.00	127,903.00
	25.00			34231	NSF CHECK-FEE				
593.38	186.50			34281	COPIES				
6,165.00	3,775.00	5,000.00	5,195.00	34349	FOODHANDLERS FEE	5,500.00	5,500.00	5,500.00	5,500.00
18,236.00	14,822.50	21,000.00	15,533.00	34350	ENV HEALTH INSP FEES	21,000.00	21,000.00	21,000.00	21,000.00
21,573.32	46,450.00	40,560.00	40,070.00	34360	WATER PROGRAM REV	40,000.00	40,000.00	40,000.00	40,000.00
4,741.31	5,492.91	6,000.00	7,564.46	34370	CLIENT FEES	6,000.00	6,000.00	6,000.00	6,000.00
6,176.93	17,145.00	20,000.00	15,791.50	34373	IMMUNIZATION TRAVEL	20,000.00	20,000.00	20,000.00	20,000.00
29,394.41	18,846.35	21,500.00	22,059.77	34440	THIRD PARTY PAYMENTS	25,500.00	25,500.00	25,500.00	25,500.00
(68.78)				34760	STD-FEES				
10,955.00	10,505.00	11,463.00	11,265.00	34800	BABIES FIRST	11,244.00	11,244.00	11,244.00	11,244.00
418.45				34860	AIDS TESTING REIMB				
147,500.93	168,546.13	160,812.00	44,266.95	36100	MISCELLANEOUS	118,900.00	118,900.00	154,900.00	154,900.00
2,989.00	1,682.00		3,360.00	36175	FOUNDATION				
229,828.00	229,828.00	229,828.00	229,828.00	36330	GENERAL FUND TRANSFR	279,670.00	279,670.00	279,670.00	279,670.00
100.00	100.00			36340	DONATIONS				
16,432.00	16,760.00	16,432.00	16,760.00	36830	CRIPPLED CHILDREN	16,000.00	16,000.00	16,000.00	16,000.00
5,968.46	6,144.27	7,750.00	5,605.42	37380	PT FEES-ALL OTHER	7,000.00	7,000.00	7,000.00	7,000.00
	12,474.00			37460	TRANS FROM RISK MGMT				
2,343.85	5,016.68	3,001.00	8,130.43	39150	INT ON INVESTMENTS	3,000.00	3,000.00	3,000.00	2,999.00
2,406,344.05	**2,141,108.41**	**2,097,780.00**	**2,004,868.09**		**DEPARTMENT TOTALS**	**2,154,012.00**	**2,154,012.00**	**2,190,012.00**	**2,190,011.00**

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Klamath County, Oregon
920 HEALTH DEPT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$28,644.87	$15,957.44	$17,531.00	$6,112.36	60170	$0.50	ADMIN ASST	$10,712.00	$10,712.00	$10,712.00	$10,712.00
49,119.20	45,270.89	45,870.00	48,815.70	60495	6.40	ADM/FIN SVCS MGR	50,414.00	50,414.00	50,414.00	50,414.00
12,388.20	41,266.17	30,891.00	30,250.37	61500	3.00	OFFICE MANAGER	31,829.00	31,829.00	31,829.00	31,829.00
3,510.62	19,259.97	25,620.00	25,644.77	61560	3.00	ACCOUNTING ASST II	26,971.00	26,971.00	26,971.00	26,971.00
36,244.49	12,268.70	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
74,249.22	75,792.54	90,784.00	88,978.95	61610	7.40	OFFICE ASST III	103,444.00	103,444.00	103,444.00	103,444.00
0.00	0.00	0.00	12,920.47	61781	0.50	FAMILY PLAN CLINIC SVC CO	26,780.00	26,780.00	26,780.00	26,780.00
6,000.00	5,191.01	0.00	5,750.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	21,835.96	62140	0.50	ASST PREPARED IT SYS COO	23,511.00	23,511.00	23,511.00	23,511.00
71,064.01	71,671.86	71,189.00	69,405.02	62182	8.00	PUBLIC HEALTH DIRECT	73,773.00	73,773.00	73,773.00	73,773.00
27,435.24	27,708.21	33,378.00	26,553.69	62230	0.60	W & C COORDINATOR	28,540.00	28,540.00	28,540.00	28,540.00
15,998.08	14,280.91	11,443.00	10,117.56	62231	3.60	WIC B.F.SPECIALIST	42,384.00	42,384.00	42,384.00	42,384.00
67,765.31	69,207.65	84,605.00	86,768.73	62235	2.00	COMM. NUTRITION WKR.	60,984.00	60,984.00	60,984.00	60,984.00
0.00	0.00	0.00	7,877.89	62236	0.00	BILINGUAL P H AIDE	0.00	0.00	0.00	0.00
278,511.29	240,487.49	325,835.00	240,663.56	62245	10.00	PUB.HLTH NURSE	303,370.00	303,370.00	303,370.00	303,370.00
53,709.52	57,105.74	73,053.00	37,327.07	62261	5.00	COMM.OUTREACH WORKER	52,133.00	52,133.00	52,133.00	52,133.00
45,517.60	45,503.98	45,685.00	44,082.00	62270	0.80	MGR-ENVIRONMENTAL HL	46,876.00	46,876.00	46,876.00	46,876.00
21,664.44	0.00	0.00	0.00	62280	0.00	ENV HEALTH SPECIALIST TRA	0.00	0.00	0.00	0.00
12,869.52	0.00	0.00	0.00	62285	0.00	SR ENV HEALTH SPECIALIST	0.00	0.00	0.00	0.00
35,353.14	0.00	0.00	0.00	62287	0.00	ON SITE MANAGER	0.00	0.00	0.00	0.00
111,339.03	84,013.84	88,822.00	84,717.03	62290	2.00	REG ENV HLTH SPECIALIST	97,779.00	97,779.00	97,779.00	97,779.00
34,560.65	32,793.21	34,580.00	32,391.08	62360	2.00	HEALTH EDUCATOR	37,106.00	37,106.00	37,106.00	37,106.00
16,605.35	22,660.27	23,894.00	23,576.41	62375	3.00	MEDICAL BILL SPEC	25,136.00	25,136.00	25,136.00	25,136.00
21,037.23	23,248.04	24,788.00	23,513.46	62380	3.00	CERTIFIED MED AIDE	25,758.00	25,758.00	25,758.00	25,758.00
85,294.51	67,181.98	64,278.00	74,072.89	62390	0.40	NURSE PRACTITIONER	38,563.00	38,563.00	38,563.00	38,563.00
0.00	2,188.62	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
2,131.50	0.00	0.00	0.00	63271	0.00	AIR QUAL-COMP INSP	0.00	0.00	0.00	0.00
581.96	0.00	0.00	0.00	63281	0.00	TRANSLATOR	0.00	0.00	0.00	0.00
9,930.37	30,790.77	33,075.00	19,734.03	63626	0.50	ORAL HEALTH SERVICES CO	14,855.00	14,855.00	14,855.00	14,855.00
1,347.21	880.50	0.00	595.79	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
28,539.65	20,513.46	41,000.00	26,119.18	63920	0.00	TEMPORARY HELP	29,000.00	29,000.00	29,000.00	29,000.00
83,348.10	88,409.95	82,915.00	74,946.73	63930	0.00	FICA	87,968.00	87,968.00	87,968.00	87,968.00
154,818.10	115,559.50	155,977.00	128,059.75	63950	0.00	MEDICAL INSURANCE	163,045.00	163,045.00	163,045.00	163,045.00
1,145.85	1,017.60	1,000.00	1,086.00	63951	0.00	LIFE INSURANCE	1,015.00	1,015.00	1,015.00	1,015.00
974.42	888.45	917.00	947.25	63952	0.00	SHORT TERM DISABILITY	958.00	958.00	958.00	958.00
55,930.05	50,814.61	53,908.00	50,271.01	63960	0.00	RETIREMENT-GENERAL	55,142.00	55,142.00	55,142.00	55,142.00
30,208.00	23,648.00	24,930.00	24,930.00	63980	0.00	UNEMPLOYMENT COMPENS	25,781.00	25,781.00	25,781.00	25,781.00
1,477,836.73	1,305,581.36	1,485,968.00	1,328,064.71		62.20	PERSONAL SERVICES	1,483,827.00	1,483,827.00	1,483,827.00	1,483,827.00
8,150.05	10,609.51	4,750.00	14,626.33	44010	0.00	MGMT TRAVEL & TRAIN	15,000.00	14,679.00	14,679.00	14,679.00
8,031.08	7,107.39	9,295.00	9,314.54	44040	0.00	STAFF TRAVEL & TRAIN	14,200.00	14,200.00	14,200.00	14,200.00
513.27	1,520.66	1,000.00	612.26	44054	0.00	EDUC.MAT.& MARKETING	3,000.00	3,000.00	3,000.00	3,000.00
14,975.97	12,712.58	13,450.00	15,874.28	44100	0.00	SUPPLIES-OFFICE	15,200.00	15,200.00	15,200.00	15,200.00
0.00	63.64	200.00	(100.00)	44105	0.00	SUPP/EDUCATION B.F. GT	0.00	0.00	0.00	0.00
11,804.42	23,855.10	10,650.00	78,630.03	44110	0.00	SUPPLIES-OTHER	63,375.00	63,375.00	63,375.00	63,375.00
7,205.77	5,309.97	2,750.00	17,947.95	44113	0.00	OFFICE EQUIPMENT	10,900.00	10,900.00	10,900.00	10,900.00
5,537.48	9,775.46	150.00	2,479.24	44115	0.00	COMPUTER EQUIPMENT	3,200.00	3,200.00	3,200.00	3,200.00
228.89	0.00	0.00	0.00	44135	0.00	TOOLS	0.00	0.00	0.00	0.00
63,302.12	54,471.15	68,500.00	11,035.66	44140	0.00	SUPPLIES-MEDICAL	8,500.00	8,500.00	8,500.00	8,500.00
14,684.80	14,205.99	9,100.00	11,875.48	44200	0.00	DUES/FEES	7,100.00	7,100.00	7,100.00	7,100.00
34,696.58	134.00	15,000.00	0.00	44201	0.00	FEES/REBATE	15,000.00	15,000.00	15,000.00	15,000.00
6,011.21	4,148.97	5,400.00	3,481.40	44250	0.00	VEHICLE FUEL	6,350.00	6,350.00	6,350.00	6,350.00
4,340.43	2,849.55	3,350.00	3,050.10	44260	0.00	VEHICLE MAINT. & REPAIR	5,800.00	5,800.00	5,800.00	5,800.00
1,659.15	1,610.76	1,350.00	1,967.87	44290	0.00	UNIFORM MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
15,403.22	11,418.71	9,200.00	1,178.35	44300	0.00	EQUIP. MAINT. & REPAIR	4,750.00	4,750.00	4,750.00	4,750.00
13,656.00	13,656.00	15,600.00	6,828.00	44580	0.00	PHYSICIAN SVCS.	36,000.00	36,000.00	36,000.00	36,000.00
13,190.17	13,786.16	13,575.00	12,598.92	44640	0.00	TELEPHONE	12,275.00	12,275.00	12,275.00	12,275.00
8,622.21	8,877.30	9,650.00	7,659.06	44700	0.00	POSTAGE	9,250.00	9,250.00	9,250.00	9,250.00
2,551.32	3,129.46	2,175.00	2,725.61	44710	0.00	PUBLICATIONS/PERIODICALS	2,425.00	2,425.00	2,425.00	2,425.00
2,218.34	1,701.99	1,050.00	2,199.33	44730	0.00	PRINTING	2,175.00	2,175.00	2,175.00	2,175.00
31,691.35	26,585.74	15,250.00	28,749.70	44961	0.00	LAB. SERVICE	20,750.00	20,750.00	20,750.00	20,750.00

Klamath County, Oregon
920 HEALTH DEPT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$380.00	$0.00	$0.00	$0.00	44963	$0.00	RW DRUGS & PHARM	$0.00	$0.00	$0.00	$0.00
14,991.20	10,657.00	15,000.00	10,335.00	44964	0.00	PROVIDER REIMB	14,000.00	14,000.00	14,000.00	14,000.00
12,128.97	2,603.17	5,375.00	4,264.04	45020	0.00	CONTRACT SERVICES	3,700.00	3,700.00	3,700.00	3,700.00
1,927.50	5,400.81	1,750.00	3,544.42	45100	0.00	ADVERTISING	9,400.00	9,400.00	9,400.00	9,400.00
3,998.55	4,215.15	0.00	13,298.05	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
1,658.25	1,518.00	2,000.00	1,138.50	45367	0.00	HAZARD WASTE MATERIAL	1,000.00	1,000.00	1,000.00	1,000.00
42,531.14	42,397.59	60,000.00	43,921.71	45370	0.00	DRUGS & PHARM.	56,100.00	56,100.00	56,100.00	56,100.00
11,164.75	0.00	15,000.00	0.00	45410	0.00	MEDICAD REIMB	0.00	0.00	0.00	0.00
18,320.00	15,190.00	7,000.00	7,500.00	46570	0.00	AUTOPSIES	0.00	0.00	0.00	0.00
3,472.57	2,857.76	2,500.00	4,012.87	46600	0.00	FOOD	4,000.00	4,000.00	4,000.00	4,000.00
1,098.00	795.00	2,500.00	1,155.00	46601	0.00	HOUSING EXP	1,000.00	1,000.00	1,000.00	1,000.00
210.00	288.00	500.00	576.00	46602	0.00	TRANSPORTATION	750.00	750.00	750.00	750.00
509.90	123.93	500.00	39.98	46603	0.00	UTILITIES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	94.24	46604	0.00	MEDICAL SUPPLIES	200.00	200.00	200.00	200.00
36,670.50	9,546.40	10,000.00	8,232.10	46611	0.00	RJW GRANT	10,000.00	10,000.00	10,000.00	10,000.00
4,316.78	2,633.49	0.00	0.00	46619	0.00	COMM SAFETY NET EXP	0.00	0.00	0.00	0.00
0.00	117.00	0.00	81.00	46620	0.00	MEDICAL EXPENSES	200.00	200.00	200.00	200.00
187.40	210.50	0.00	195.50	46621	0.00	DENTAL EXPENSES	200.00	200.00	200.00	200.00
422,039.34	326,083.89	333,570.00	331,122.52		0.00	MATERIAL & SERVICES	357,300.00	356,979.00	356,979.00	356,979.00
4,104.00	0.00	0.00	0.00	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	1,733.00	0.00	5,069.83	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	32,195.21	56,630.00	0.00	88760	0.00	COMPUTER EQUIPMENT	56,463.00	56,463.00	92,463.00	92,463.00
4,104.00	33,928.21	56,630.00	5,069.83		0.00	CAPITAL OUTLAY	56,463.00	56,463.00	92,463.00	92,463.00
30,622.00	0.00	0.00	0.00	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
22,330.00	13,070.00	11,175.00	11,175.00	99460	0.00	TRANS-EQUIP RENT & REV.	15,735.00	15,735.00	15,735.00	15,735.00
0.00	0.00	22,961.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
25,286.00	23,003.00	21,232.00	21,232.00	99760	0.00	INSURANCE/LIABILITY	9,280.00	9,280.00	9,280.00	9,280.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	19,309.00	19,309.00	19,309.00	19,309.00
83,590.00	102,624.00	95,440.00	95,440.00	99770	0.00	ADMINISTRATIVE SVC	138,400.00	138,400.00	138,400.00	138,400.00
73,901.00	60,804.00	60,804.00	60,804.00	99780	0.00	SPACE RENT	74,018.00	74,018.00	74,018.00	74,018.00
10,000.00	10,000.00	10,000.00	10,000.00	99830	0.00	VEHICLE RESERVE	0.00	0.00	0.00	0.00
245,729.00	209,501.00	221,612.00	198,651.00		0.00	OTHER	256,742.00	256,742.00	256,742.00	256,742.00
2,149,709.07	**1,875,094.46**	**2,097,780.00**	**1,862,908.06**		**62.20**	**DEPT TOTAL**	**2,154,332.00**	**2,154,011.00**	**2,190,011.00**	**2,190,011.00**

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Klamath County, Oregon
920-441-HEALTH-ADMIN
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$114,168.24	$256,634.98	$198,755.00	$266,013.95	31000	NET WORKING CAPITAL	$250,000.00	$250,000.00	$250,000.00	$250,000.00
58,488.19	83,577.72	70,000.00	81,862.65	36100	MISCELLANEOUS	80,000.00	80,000.00	116,000.00	116,000.00
229,828.00	229,828.00	229,828.00	229,828.00	36330	GENERAL FUND TRANSFR	279,670.00	279,670.00	279,670.00	279,670.00
(80.00)				37380	PT FEES-ALL OTHER				
	12,474.00			37460	TRANS FROM RISK MGMT				
2,343.85	5,016.68	3,001.00	8,130.43	39150	INT ON INVESTMENTS	3,000.00	3,000.00	3,000.00	2,999.00
404,748.28	**587,531.38**	**501,584.00**	**585,835.03**		**DEPARTMENT TOTALS**	**612,670.00**	**612,670.00**	**648,670.00**	**648,669.00**

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Klamath County, Oregon
920-441-HEALTH-ADMIN
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$2,927.07	$15,957.44	$1,753.00	$6,112.36	60170	$0.50	ADMIN ASST	$10,712.00	$10,712.00	$10,712.00	$10,712.00
4,809.20	45,662.12	4,587.00	48,815.70	60495	0.80	ADM/FIN SVCS MGR	5,190.00	5,190.00	5,190.00	5,190.00
1,230.00	22,957.50	3,089.00	0.00	61500	1.00	OFFICE MANAGER	3,303.00	3,303.00	3,303.00	3,303.00
149.62	(2,927.96)	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
0.00	3,952.06	12,406.00	22,427.88	61610	1.00	OFFICE ASST III	10,644.00	10,644.00	10,644.00	10,644.00
597.00	5,242.37	0.00	5,750.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	21,835.96	62140	0.50	ASST PREPARED IT SYS COO	23,511.00	23,511.00	23,511.00	23,511.00
7,113.01	72,291.26	7,119.00	69,405.02	62182	1.00	PUBLIC HEALTH DIRECT	7,304.00	7,304.00	7,304.00	7,304.00
64,057.01	24,159.98	0.00	0.00	62390	0.00	NURSE PRACTITIONER	0.00	0.00	0.00	0.00
(64,057.01)	0.00	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
0.00	8,871.50	36,000.00	13,980.75	63920	0.00	TEMPORARY HELP	9,000.00	9,000.00	9,000.00	9,000.00
1,278.16	19,587.68	4,969.00	13,382.97	63930	0.00	FICA	5,329.00	5,329.00	5,329.00	5,329.00
2,141.80	16,296.00	4,831.00	20,636.75	63950	0.00	MEDICAL INSURANCE	7,473.00	7,473.00	7,473.00	7,473.00
20.55	225.30	37.00	239.55	63951	0.00	LIFE INSURANCE	66.00	66.00	66.00	66.00
18.94	135.90	28.00	139.50	63952	0.00	SHORT TERM DISABILITY	57.00	57.00	57.00	57.00
777.17	10,208.68	1,587.00	9,223.17	63960	0.00	RETIREMENT-GENERAL	3,324.00	3,324.00	3,324.00	3,324.00
519.00	4,920.00	1,494.00	1,494.00	63980	0.00	UNEMPLOYMENT COMPENS	1,395.00	1,395.00	1,395.00	1,395.00
21,581.52	247,539.83	77,900.00	233,443.61		4.80	PERSONAL SERVICES	87,308.00	87,308.00	87,308.00	87,308.00
169.22	7,739.11	750.00	10,562.77	44010	0.00	MGMT TRAVEL & TRAIN	9,500.00	9,179.00	9,179.00	9,179.00
30.76	340.25	0.00	574.10	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
2.29	0.00	0.00	233.26	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
178.76	4,741.59	650.00	1,739.32	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
75.12	3,057.79	400.00	5,835.60	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
71.50	1,654.35	1,700.00	12,192.81	44113	0.00	OFFICE EQUIPMENT	9,000.00	9,000.00	9,000.00	9,000.00
430.36	53.98	0.00	619.26	44115	0.00	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
176.92	938.59	300.00	2,029.80	44200	0.00	DUES/FEES	1,800.00	1,800.00	1,800.00	1,800.00
13.26	1,303.70	50.00	150.63	44250	0.00	VEHICLE FUEL	700.00	700.00	700.00	700.00
28.39	423.58	50.00	1,239.66	44260	0.00	VEHICLE MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
363.93	13,740.37	500.00	875.35	44300	0.00	EQUIP. MAINT. & REPAIR	750.00	750.00	750.00	750.00
68.64	4,366.43	150.00	4,527.55	44640	0.00	TELEPHONE	3,500.00	3,500.00	3,500.00	3,500.00
36.47	1,004.84	100.00	3,806.47	44700	0.00	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00
40.29	591.96	50.00	292.98	44710	0.00	PUBLICATIONS/PERIODICALS	200.00	200.00	200.00	200.00
23.78	958.75	100.00	1,005.10	44730	0.00	PRINTING	1,000.00	1,000.00	1,000.00	1,000.00
5.96	(258.05)	75.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
3.00	1,716.81	100.00	490.00	45100	0.00	ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
3,998.55	4,215.15	0.00	4,525.05	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
5,717.20	46,589.20	4,975.00	50,699.71		0.00	MATERIAL & SERVICES	39,950.00	39,629.00	39,629.00	39,629.00
0.00	0.00	50,000.00	0.00	88760	0.00	COMPUTER EQUIPMENT	50,000.00	50,000.00	86,000.00	86,000.00
0.00	0.00	50,000.00	0.00		0.00	CAPITAL OUTLAY	50,000.00	50,000.00	86,000.00	86,000.00
1,935.00	1,335.00	435.00	435.00	99460	0.00	TRANS-EQUIP RENT & REV.	5,005.00	5,005.00	5,005.00	5,005.00
0.00	0.00	22,961.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
1,264.00	1,264.00	1,264.00	1,264.00	99760	0.00	INSURANCE/LIABILITY	9,280.00	9,280.00	9,280.00	9,280.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	19,309.00	19,309.00	19,309.00	19,309.00
4,179.00	6,157.00	6,157.00	6,157.00	99770	0.00	ADMINISTRATIVE SVC	12,456.00	12,456.00	12,456.00	12,456.00
60,356.00	57,160.00	57,160.00	57,160.00	99780	0.00	SPACE RENT	69,582.00	69,582.00	69,582.00	69,582.00
10,000.00	10,000.00	10,000.00	10,000.00	99830	0.00	VEHICLE RESERVE	0.00	0.00	0.00	0.00
77,734.00	75,916.00	97,977.00	75,016.00		0.00	OTHER	115,632.00	115,632.00	115,632.00	115,632.00
105,032.72	**370,045.03**	**230,852.00**	**359,159.32**		**4.80**	**DEPT TOTAL**	**292,890.00**	**292,569.00**	**328,569.00**	**328,569.00**

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Klamath County, Oregon
920-443-ENIVRONMENTAL H
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$33,699.88	$16,800.00	$16,800.00		33080	D E Q REVENUE	$16,800.00	$16,800.00	$16,800.00	$16,800.00
279,265.00				33240	SUBSURFACE INSP FE				
113,116.60	128,705.62	100,000.00	132,508.00	33250	RESTAURANT INSP FE	115,000.00	115,000.00	115,000.00	115,000.00
5,776.00	6,333.00	6,000.00	6,830.00	33255	POOL INSPECTION REV	6,500.00	6,500.00	6,500.00	6,500.00
	25.00			34231	NSF CHECK-FEE				
512.28				34281	COPIES				
6,165.00	3,775.00	5,000.00	5,195.00	34349	FOODHANDLERS FEE	5,500.00	5,500.00	5,500.00	5,500.00
18,236.00	14,822.50	21,000.00	15,533.00	34350	ENV HEALTH INSP FEES	21,000.00	21,000.00	21,000.00	21,000.00
21,573.32	46,450.00	40,560.00	40,070.00	34360	WATER PROGRAM REV	40,000.00	40,000.00	40,000.00	40,000.00
1.00		1,000.00	679.00	36100	MISCELLANEOUS				
478,345.08	**216,911.12**	**190,360.00**	**200,815.00**		**DEPARTMENT TOTALS**	**204,800.00**	**204,800.00**	**204,800.00**	**204,800.00**

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Klamath County, Oregon
920-443-ENIVRONMENTAL H
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$7,170.00	$0.00	$4,383.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
12,308.00	6,816.91	11,467.00	0.00	60495	0.80	ADM/FIN SVCS MGR	12,974.00	12,974.00	12,974.00	12,974.00
3,073.00	8,930.80	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
934.00	(3,479.04)	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
22,797.04	22,782.38	12,406.00	23,524.20	61610	1.00	OFFICE ASST III	15,274.00	15,274.00	15,274.00	15,274.00
1,501.00	894.88	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
17,764.00	10,792.37	17,797.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	18,261.00	18,261.00	18,261.00	18,261.00
45,517.60	45,503.98	45,685.00	44,082.00	62270	0.80	MGR-ENVIRONMENTAL HL	46,876.00	46,876.00	46,876.00	46,876.00
21,664.44	0.00	0.00	0.00	62280	0.00	ENV HEALTH SPECIALIST TRA	0.00	0.00	0.00	0.00
12,869.52	0.00	0.00	0.00	62285	0.00	SR ENV HEALTH SPECIALIST	0.00	0.00	0.00	0.00
35,353.14	0.00	0.00	0.00	62287	0.00	ON SITE MANAGER	0.00	0.00	0.00	0.00
111,339.03	84,013.84	88,822.00	84,717.03	62290	2.00	REG ENV HLTH SPECIALIST	97,779.00	97,779.00	97,779.00	97,779.00
2,131.50	0.00	0.00	0.00	63271	0.00	AIR QUAL-COMP INSP	0.00	0.00	0.00	0.00
812.83	498.46	0.00	471.38	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
4,822.37	3,180.48	5,000.00	6,274.49	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
21,829.36	10,791.12	14,195.00	11,237.14	63930	0.00	FICA	14,624.00	14,624.00	14,624.00	14,624.00
40,210.36	16,781.00	22,553.00	17,634.50	63950	0.00	MEDICAL INSURANCE	23,433.00	23,433.00	23,433.00	23,433.00
257.60	136.80	153.00	136.80	63951	0.00	LIFE INSURANCE	152.00	152.00	152.00	152.00
236.40	123.60	133.00	123.60	63952	0.00	SHORT TERM DISABILITY	132.00	132.00	132.00	132.00
15,488.66	8,345.98	9,895.00	8,347.36	63960	0.00	RETIREMENT-GENERAL	10,476.00	10,476.00	10,476.00	10,476.00
6,896.00	3,404.00	4,268.00	4,268.00	63980	0.00	UNEMPLOYMENT COMPENS	4,397.00	4,397.00	4,397.00	4,397.00
384,975.85	219,517.56	236,757.00	200,816.50		5.60	PERSONAL SERVICES	244,378.00	244,378.00	244,378.00	244,378.00
2,116.23	546.62	1,000.00	785.96	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
2,790.41	663.65	1,250.00	2,172.47	44040	0.00	STAFF TRAVEL & TRAIN	1,300.00	1,300.00	1,300.00	1,300.00
40.22	0.00	0.00	0.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
5,303.20	1,455.07	3,000.00	511.75	44100	0.00	SUPPLIES-OFFICE	500.00	500.00	500.00	500.00
1,297.64	727.53	1,200.00	376.32	44110	0.00	SUPPLIES-OTHER	250.00	250.00	250.00	250.00
1,518.58	11.99	0.00	7.99	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
981.93	50.98	0.00	128.63	44115	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
228.89	0.00	0.00	0.00	44135	0.00	TOOLS	0.00	0.00	0.00	0.00
11,782.55	12,224.62	7,500.00	9,545.68	44200	0.00	DUES/FEES	5,000.00	5,000.00	5,000.00	5,000.00
34,696.58	134.00	15,000.00	0.00	44201	0.00	FEES/REBATE	15,000.00	15,000.00	15,000.00	15,000.00
4,133.18	699.14	2,500.00	960.79	44250	0.00	VEHICLE FUEL	2,200.00	2,200.00	2,200.00	2,200.00
2,841.28	2,042.63	2,500.00	1,303.13	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
5,409.68	(270.29)	2,000.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
5,346.22	3,516.43	5,000.00	3,158.33	44640	0.00	TELEPHONE	3,000.00	3,000.00	3,000.00	3,000.00
2,134.23	1,552.79	2,500.00	743.09	44700	0.00	POSTAGE	1,200.00	1,200.00	1,200.00	1,200.00
1,707.90	1,715.56	1,000.00	1,770.00	44710	0.00	PUBLICATIONS/PERIODICALS	1,000.00	1,000.00	1,000.00	1,000.00
669.81	97.32	200.00	309.61	44730	0.00	PRINTING	200.00	200.00	200.00	200.00
0.00	165.00	250.00	151.00	44961	0.00	LAB. SERVICE	250.00	250.00	250.00	250.00
133.21	51.43	50.00	80.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
53.35	(24.23)	250.00	0.00	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
83,185.09	25,360.24	45,200.00	22,004.75		0.00	MATERIAL & SERVICES	34,900.00	34,900.00	34,900.00	34,900.00
30,622.00	0.00	0.00	0.00	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
5,320.00	1,860.00	1,860.00	1,860.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,860.00	1,860.00	1,860.00	1,860.00
5,310.00	3,027.00	3,027.00	3,027.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
17,554.00	13,341.00	13,341.00	13,341.00	99770	0.00	ADMINISTRATIVE SVC	19,376.00	19,376.00	19,376.00	19,376.00
13,545.00	3,644.00	3,644.00	3,644.00	99780	0.00	SPACE RENT	4,436.00	4,436.00	4,436.00	4,436.00
72,351.00	21,872.00	21,872.00	21,872.00		0.00	OTHER	25,672.00	25,672.00	25,672.00	25,672.00
540,511.94	**266,749.80**	**303,829.00**	**244,693.25**		**5.60**	**DEPT TOTAL**	**304,950.00**	**304,950.00**	**304,950.00**	**304,950.00**

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Klamath County, Oregon
920-444-PUB HEALTH NURS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$43,391.00	$35,409.00	$38,626.00	$38,879.00	33480	PUB HEALTH PERCAPITA	$38,907.00	$38,907.00	$38,907.00	$38,907.00
35,049.00	3,126.00	6,630.00	9,647.16	33506	HLTH ALERT NETWORK	6,463.00	6,463.00	6,463.00	6,463.00
32,673.04	24,653.25	25,000.00	29,792.63	33530	IMMUNIZATION REVENUE	30,000.00	30,000.00	30,000.00	30,000.00
17,331.00	19,799.00	20,504.00	30,490.30	33532	IMMUNIZ-ACTION PLAN	32,239.00	32,239.00	32,239.00	32,239.00
9,145.85	13,211.02	10,000.00	943.58	33872	MEDICAID IMMUN.				
915.00	869.00	952.00	798.00	33941	TB CASE MGMT.	785.00	785.00	785.00	785.00
133,170.30	161,111.00	137,949.00	140,713.05	33993	BIO TERRORISM GRANT	127,903.00	127,903.00	127,903.00	127,903.00
81.10	139.00			34281	COPIES				
129.00				34370	CLIENT FEES				
6,176.93	17,145.00	20,000.00	15,791.50	34373	IMMUNIZATION TRAVEL	20,000.00	20,000.00	20,000.00	20,000.00
10,143.51	5,083.83	6,500.00	6,502.12	34440	THIRD PARTY PAYMENTS	7,500.00	7,500.00	7,500.00	7,500.00
1,308.92	2,978.66		(53,022.59)	36100	MISCELLANEOUS				
5,357.76	5,088.27	7,000.00	5,235.92	37380	PT FEES-ALL OTHER	7,000.00	7,000.00	7,000.00	7,000.00
294,872.41	**288,613.03**	**273,161.00**	**225,770.67**		**DEPARTMENT TOTALS**	**270,797.00**	**270,797.00**	**270,797.00**	**270,797.00**

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Klamath County, Oregon
920-444-PUB HEALTH NURS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,931.00	$0.00	$2,805.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
6,672.00	225.10	7,339.00	0.00	60495	0.80	ADM/FIN SVCS MGR	6,301.00	6,301.00	6,301.00	6,301.00
1,685.00	589.84	3,089.00	0.00	61500	1.00	OFFICE MANAGER	3,170.00	3,170.00	3,170.00	3,170.00
524.00	(4,420.70)	7,174.00	0.00	61560	1.00	ACCOUNTING ASST II	11,198.00	11,198.00	11,198.00	11,198.00
243.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
12,627.00	9,190.43	6,074.00	0.00	61610	1.00	OFFICE ASST III	7,009.00	7,009.00	7,009.00	7,009.00
812.00	29.55	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
22,033.00	356.37	11,390.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	11,687.00	11,687.00	11,687.00	11,687.00
84,668.00	52,981.08	88,432.00	50,628.00	62245	3.00	PUB.HLTH NURSE	86,307.00	86,307.00	86,307.00	86,307.00
7,501.00	(929.80)	14,171.00	0.00	62261	2.00	COMM.OUTREACH WORKER	14,578.00	14,578.00	14,578.00	14,578.00
3,251.00	831.40	0.00	0.00	62360	0.00	HEALTH EDUCATOR	0.00	0.00	0.00	0.00
3,943.00	307.95	6,690.00	0.00	62375	1.00	MEDICAL BILL SPEC	7,975.00	7,975.00	7,975.00	7,975.00
197.00	376.96	6,941.00	0.00	62380	1.00	CERTIFIED MED AIDE	7,954.00	7,954.00	7,954.00	7,954.00
0.00	0.00	12,213.00	0.00	62390	0.00	NURSE PRACTITIONER	0.00	0.00	0.00	0.00
(675.99)	6,005.01	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
118.38	38.18	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
5,675.28	1,194.18	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
10,719.00	5,799.86	12,723.00	3,708.97	63930	0.00	FICA	11,948.00	11,948.00	11,948.00	11,948.00
18,345.00	5,100.00	23,920.00	5,822.50	63950	0.00	MEDICAL INSURANCE	24,476.00	24,476.00	24,476.00	24,476.00
141.00	34.20	154.00	34.20	63951	0.00	LIFE INSURANCE	145.00	145.00	145.00	145.00
112.00	34.20	141.00	34.20	63952	0.00	SHORT TERM DISABILITY	131.00	131.00	131.00	131.00
6,742.00	2,077.06	8,035.00	2,156.74	63960	0.00	RETIREMENT-GENERAL	7,506.00	7,506.00	7,506.00	7,506.00
4,118.00	2,373.00	3,825.00	3,825.00	63980	0.00	UNEMPLOYMENT COMPENS	3,592.00	3,592.00	3,592.00	3,592.00
193,381.67	82,193.87	215,116.00	66,209.61		11.80	PERSONAL SERVICES	203,977.00	203,977.00	203,977.00	203,977.00
1,749.68	865.25	0.00	286.00	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
2,171.82	2,873.73	3,000.00	2,725.25	44040	0.00	STAFF TRAVEL & TRAIN	2,500.00	2,500.00	2,500.00	2,500.00
50.03	1,520.66	500.00	51.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
1,114.78	2,248.56	2,300.00	10,520.37	44100	0.00	SUPPLIES-OFFICE	8,000.00	8,000.00	8,000.00	8,000.00
1,307.73	2,875.08	3,000.00	3,015.80	44110	0.00	SUPPLIES-OTHER	1,500.00	1,500.00	1,500.00	1,500.00
667.97	3,454.00	0.00	2,075.85	44113	0.00	OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00	1,500.00
0.00	9,000.00	0.00	1,036.35	44115	0.00	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
1,770.57	1,956.13	2,500.00	5,754.49	44140	0.00	SUPPLIES-MEDICAL	2,500.00	2,500.00	2,500.00	2,500.00
1,317.59	376.15	400.00	300.00	44200	0.00	DUES/FEES	300.00	300.00	300.00	300.00
295.80	349.49	500.00	393.33	44250	0.00	VEHICLE FUEL	450.00	450.00	450.00	450.00
210.30	237.87	100.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	100.00	100.00	100.00	100.00
162.97	206.01	200.00	33.25	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,877.30	(197.88)	1,600.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,701.97	2,451.83	3,000.00	1,427.80	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
1,907.23	1,988.23	2,300.00	1,297.07	44700	0.00	POSTAGE	900.00	900.00	900.00	900.00
265.03	156.37	250.00	197.00	44710	0.00	PUBLICATIONS/PERIODICALS	200.00	200.00	200.00	200.00
154.48	136.66	150.00	92.00	44730	0.00	PRINTING	75.00	75.00	75.00	75.00
2,671.66	2,043.05	1,000.00	3,652.00	44961	0.00	LAB. SERVICE	4,500.00	4,500.00	4,500.00	4,500.00
11,178.12	2,546.47	5,000.00	50.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
25.91	(19.98)	200.00	0.00	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
0.00	0.00	0.00	8,773.00	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
539.83	793.50	1,000.00	1,138.50	45367	0.00	HAZARD WASTE MATERIAL	1,000.00	1,000.00	1,000.00	1,000.00
28,424.69	35,417.93	50,000.00	31,543.74	45370	0.00	DRUGS & PHARM.	41,000.00	41,000.00	41,000.00	41,000.00
59,565.46	71,279.11	77,000.00	74,362.80		0.00	MATERIAL & SERVICES	67,025.00	67,025.00	67,025.00	67,025.00
0.00	1,733.00	0.00	5,069.83	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	32,195.21	6,630.00	0.00	88760	0.00	COMPUTER EQUIPMENT	6,463.00	6,463.00	6,463.00	6,463.00
0.00	33,928.21	6,630.00	5,069.83		0.00	CAPITAL OUTLAY	6,463.00	6,463.00	6,463.00	6,463.00
2,420.00	1,620.00	1,620.00	1,620.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,620.00	1,620.00	1,620.00	1,620.00
1,770.00	1,770.00	1,770.00	1,770.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
5,851.00	8,210.00	8,210.00	8,210.00	99770	0.00	ADMINISTRATIVE SVC	11,072.00	11,072.00	11,072.00	11,072.00
10,041.00	11,600.00	11,600.00	11,600.00		0.00	OTHER	12,692.00	12,692.00	12,692.00	12,692.00

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Klamath County, Oregon
920-444-PUB HEALTH NURS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$262,988.13	**$199,001.19**	**$310,346.00**	**$157,242.24**		**$11.80**	**DEPT TOTAL**	**$290,157.00**	**$290,157.00**	**$290,157.00**	**$290,157.00**

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Klamath County, Oregon
920-445-FAMILY PLANNING
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$6,447.00				33074	TEEN CLINIC GRANT				
47,781.00	42,409.00	43,003.00	39,941.00	33520	FAMILY PLNG GRANT	39,871.00	39,871.00	39,871.00	39,871.00
546.00	47.00			33530	IMMUNIZATION REVENUE				
35,139.47	18,294.17	25,000.00	18,396.11	33845	FPEP SATELLITE REV	18,000.00	18,000.00	18,000.00	18,000.00
369,214.86	293,522.68	358,000.00	329,860.96	33864	MEDICAID-FPEP REV	360,000.00	360,000.00	360,000.00	360,000.00
99,268.93	67,202.99	35,000.00	34,256.25	33870	MEDICAID PAYMENTS	30,000.00	30,000.00	30,000.00	30,000.00
4,612.31	5,492.91	6,000.00	7,564.46	34370	CLIENT FEES	6,000.00	6,000.00	6,000.00	6,000.00
19,156.80	13,762.52	15,000.00	15,557.65	34440	THIRD PARTY PAYMENTS	18,000.00	18,000.00	18,000.00	18,000.00
(68.78)				34760	STD-FEES				
582,097.59	**440,731.27**	**482,003.00**	**445,576.43**		**DEPARTMENT TOTALS**	**471,871.00**	**471,871.00**	**471,871.00**	**471,871.00**

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Klamath County, Oregon
920-445-FAMILY PLANNING
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$7,863.00	$0.00	$3,682.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
13,667.00	(800.03)	9,633.00	0.00	60495	0.80	ADM/FIN SVCS MGR	10,898.00	10,898.00	10,898.00	10,898.00
3,370.00	16,663.18	24,713.00	30,250.37	61500	1.00	OFFICE MANAGER	25,356.00	25,356.00	25,356.00	25,356.00
1,129.00	41,960.73	10,760.00	25,644.77	61560	1.00	ACCOUNTING ASST II	11,041.00	11,041.00	11,041.00	11,041.00
466.84	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
25,877.18	353.77	9,112.00	0.00	61610	1.40	OFFICE ASST III	19,699.00	19,699.00	19,699.00	19,699.00
0.00	0.00	0.00	12,920.47	61781	0.50	FAMILY PLAN CLINIC SVC CO	26,780.00	26,780.00	26,780.00	26,780.00
1,660.00	(105.02)	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
0.00	(1,266.60)	14,950.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	15,339.00	15,339.00	15,339.00	15,339.00
0.00	0.00	0.00	7,877.89	62236	0.00	BILINGUAL P H AIDE	0.00	0.00	0.00	0.00
136,016.29	59,146.22	116,536.00	81,910.90	62245	5.00	PUB.HLTH NURSE	149,774.00	149,774.00	149,774.00	149,774.00
15,458.91	44,949.13	21,256.00	37,327.07	62261	2.00	COMM.OUTREACH WORKER	31,979.00	31,979.00	31,979.00	31,979.00
1,872.00	(331.21)	0.00	0.00	62360	0.00	HEALTH EDUCATOR	0.00	0.00	0.00	0.00
8,250.35	21,962.43	10,036.00	23,576.41	62375	1.00	MEDICAL BILL SPEC	12,258.00	12,258.00	12,258.00	12,258.00
20,805.23	18,286.50	10,411.00	18,810.74	62380	1.00	CERTIFIED MED AIDE	12,717.00	12,717.00	12,717.00	12,717.00
21,237.50	43,022.00	48,208.00	74,072.89	62390	0.40	NURSE PRACTITIONER	38,563.00	38,563.00	38,563.00	38,563.00
53,259.00	(5,934.11)	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
581.96	0.00	0.00	0.00	63281	0.00	TRANSLATOR	0.00	0.00	0.00	0.00
298.00	171.79	0.00	124.41	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
12,257.00	5,753.38	0.00	3,546.26	63920	0.00	TEMPORARY HELP	14,000.00	14,000.00	14,000.00	14,000.00
24,964.00	24,205.60	21,366.00	23,149.04	63930	0.00	FICA	28,183.00	28,183.00	28,183.00	28,183.00
42,723.00	32,488.54	39,943.00	37,852.57	63950	0.00	MEDICAL INSURANCE	49,205.00	49,205.00	49,205.00	49,205.00
327.00	267.90	252.00	304.95	63951	0.00	LIFE INSURANCE	289.00	289.00	289.00	289.00
262.00	235.38	235.00	272.45	63952	0.00	SHORT TERM DISABILITY	299.00	299.00	299.00	299.00
15,701.00	11,796.54	13,884.00	13,777.33	63960	0.00	RETIREMENT-GENERAL	15,011.00	15,011.00	15,011.00	15,011.00
9,591.00	5,971.00	6,424.00	6,424.00	63980	0.00	UNEMPLOYMENT COMPENS	8,151.00	8,151.00	8,151.00	8,151.00
417,637.26	318,797.12	361,401.00	397,842.52		15.10	PERSONAL SERVICES	469,542.00	469,542.00	469,542.00	469,542.00
1,957.93	610.09	2,000.00	1,923.17	44010	0.00	MGMT TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
1,614.69	1,291.55	2,245.00	98.00	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
339.64	0.00	150.00	0.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
2,678.10	530.68	2,300.00	19.02	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
3,594.68	14,534.15	3,500.00	62,029.89	44110	0.00	SUPPLIES-OTHER	50,000.00	50,000.00	50,000.00	50,000.00
1,668.45	0.00	200.00	819.35	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
850.00	150.00	0.00	200.00	44115	0.00	COMPUTER EQUIPMENT	200.00	200.00	200.00	200.00
60,725.48	51,553.35	65,000.00	5,191.17	44140	0.00	SUPPLIES-MEDICAL	6,000.00	6,000.00	6,000.00	6,000.00
756.20	267.40	400.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
376.08	404.80	500.00	530.34	44250	0.00	VEHICLE FUEL	500.00	500.00	500.00	500.00
364.33	9.18	250.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
744.69	440.18	150.00	1,801.18	44290	0.00	UNIFORM MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
3,170.70	(802.61)	2,000.00	303.00	44300	0.00	EQUIP. MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
2,679.91	1,046.02	2,200.00	951.54	44640	0.00	TELEPHONE	900.00	900.00	900.00	900.00
1,016.01	655.51	1,200.00	275.66	44700	0.00	POSTAGE	650.00	650.00	650.00	650.00
268.45	247.22	600.00	378.63	44710	0.00	PUBLICATIONS/PERIODICALS	600.00	600.00	600.00	600.00
523.39	(62.87)	200.00	202.00	44730	0.00	PRINTING	200.00	200.00	200.00	200.00
28,990.49	24,377.69	14,000.00	24,946.70	44961	0.00	LAB. SERVICE	16,000.00	16,000.00	16,000.00	16,000.00
14,991.20	10,657.00	15,000.00	10,335.00	44964	0.00	PROVIDER REIMB	14,000.00	14,000.00	14,000.00	14,000.00
146.71	65.88	0.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
2,286.36	(92.01)	0.00	310.00	45100	0.00	ADVERTISING	500.00	500.00	500.00	500.00
759.32	724.50	1,000.00	0.00	45367	0.00	HAZARD WASTE MATERIAL	0.00	0.00	0.00	0.00
13,790.47	6,828.55	10,000.00	12,325.84	45370	0.00	DRUGS & PHARM.	15,000.00	15,000.00	15,000.00	15,000.00
144,293.28	113,436.26	122,895.00	122,640.49		0.00	MATERIAL & SERVICES	112,050.00	112,050.00	112,050.00	112,050.00
5,135.00	3,135.00	3,135.00	3,135.00	99460	0.00	TRANS-EQUIP RENT & REV.	3,125.00	3,125.00	3,125.00	3,125.00
6,574.00	6,574.00	6,574.00	6,574.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
21,733.00	29,761.00	29,761.00	29,761.00	99770	0.00	ADMINISTRATIVE SVC	41,520.00	41,520.00	41,520.00	41,520.00
33,442.00	39,470.00	39,470.00	39,470.00		0.00	OTHER	44,645.00	44,645.00	44,645.00	44,645.00

Klamath County, Oregon
920-445-FAMILY PLANNING
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$595,372.54	**$471,703.38**	**$523,766.00**	**$559,953.01**		**$15.10**	**DEPT TOTAL**	**$626,237.00**	**$626,237.00**	**$626,237.00**	**$626,237.00**

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Klamath County, Oregon
920-446-MEDICAL EXAMINE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$42,441.00	$52,721.00	$45,000.00	$50,235.00	33490	CERT COPIES REIMB	$45,000.00	$45,000.00	$45,000.00	$45,000.00
			510.00	33830	AUTOPSY STATE REIMB				
42,441.00	**52,721.00**	**45,000.00**	**50,745.00**		**DEPARTMENT TOTALS**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**

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Klamath County, Oregon
920-446-MEDICAL EXAMINE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$4,949.00	$0.00	62245	$0.00	PUB.HLTH NURSE	$0.00	$0.00	$0.00	$0.00
0.00	4,915.68	8,645.00	8,097.77	62360	0.00	HEALTH EDUCATOR	0.00	0.00	0.00	0.00
0.00	667.72	1,040.00	602.87	63930	0.00	FICA	0.00	0.00	0.00	0.00
0.00	848.68	2,037.00	1,483.80	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
0.00	0.00	12.00	0.00	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
0.00	4.26	12.00	8.52	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
0.00	269.36	685.00	438.85	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
173.00	306.00	313.00	313.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
173.00	7,011.70	17,693.00	10,944.81		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
(30.00)	0.00	0.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
512.74	490.50	0.00	484.00	44100	0.00	SUPPLIES-OFFICE	500.00	500.00	500.00	500.00
13,656.00	13,656.00	15,600.00	6,828.00	44580	0.00	PHYSICIAN SVCS.	36,000.00	36,000.00	36,000.00	36,000.00
18,320.00	15,190.00	7,000.00	7,500.00	46570	0.00	AUTOPSIES	0.00	0.00	0.00	0.00
32,458.74	29,336.50	22,600.00	14,812.00		0.00	MATERIAL & SERVICES	36,500.00	36,500.00	36,500.00	36,500.00
310.00	310.00	310.00	310.00	99460	0.00	TRANS-EQUIP RENT & REV.	310.00	310.00	310.00	310.00
506.00	506.00	506.00	506.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
1,672.00	2,053.00	2,053.00	2,053.00	99770	0.00	ADMINISTRATIVE SVC	2,768.00	2,768.00	2,768.00	2,768.00
2,488.00	2,869.00	2,869.00	2,869.00		0.00	OTHER	3,078.00	3,078.00	3,078.00	3,078.00
35,119.74	**39,217.20**	**43,162.00**	**28,625.81**		**0.00**	**DEPT TOTAL**	**39,578.00**	**39,578.00**	**39,578.00**	**39,578.00**

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Klamath County, Oregon
920-447-COMM.OUTREACH/N
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$13,527.62	$21,264.86			33044	COMM SAFETY NET				
3,000.00		60,000.00	8,856.00	33073	TOBACCO PREV & EDUC				
49,517.00	41,723.00	45,511.00	44,708.00	33318	CHILD-ADOLSCENT HLTH	44,642.00	44,642.00	44,642.00	44,642.00
3,669.30				33867	MEDICAID-PERINATAL				
50,004.00	75,553.00	45,000.00	30,366.00	33868	MEDICAID-BABIES 1ST	29,498.00	29,498.00	29,498.00	29,498.00
3,953.76	608.00	3,653.00	(608.00)	33990	PERINATAL GRANT	3,583.00	3,583.00	3,583.00	3,583.00
	47.50			34281	COPIES				
10,955.00	10,505.00	11,463.00	11,265.00	34800	BABIES FIRST	11,244.00	11,244.00	11,244.00	11,244.00
87,702.82	81,629.75	89,812.00	14,387.89	36100	MISCELLANEOUS	38,900.00	38,900.00	38,900.00	38,900.00
100.00	100.00			36340	DONATIONS				
16,432.00	16,760.00	16,432.00	16,760.00	36830	CRIPPLED CHILDREN	16,000.00	16,000.00	16,000.00	16,000.00
238,861.50	**248,191.11**	**271,871.00**	**125,734.89**		**DEPARTMENT TOTALS**	**143,867.00**	**143,867.00**	**143,867.00**	**143,867.00**

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Klamath County, Oregon
920-447-COMM.OUTREACH/N
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,122.00	$0.00	$2,805.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
5,290.00	582.10	7,339.00	0.00	60495	0.80	ADM/FIN SVCS MGR	8,304.00	8,304.00	8,304.00	8,304.00
1,338.00	852.78	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
309.00	(4,172.04)	7,686.00	0.00	61560	1.00	ACCOUNTING ASST II	4,732.00	4,732.00	4,732.00	4,732.00
143.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
10,168.00	9,384.33	6,508.00	0.00	61610	1.00	OFFICE ASST III	4,452.00	4,452.00	4,452.00	4,452.00
652.00	76.41	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
7,734.00	921.57	11,390.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	11,687.00	11,687.00	11,687.00	11,687.00
44,663.00	96,098.29	107,011.00	70,438.39	62245	1.00	PUB.HLTH NURSE	46,585.00	46,585.00	46,585.00	46,585.00
6,118.00	(305.66)	15,183.00	0.00	62261	1.00	COMM.OUTREACH WORKER	5,576.00	5,576.00	5,576.00	5,576.00
23,185.65	13,795.72	21,094.00	24,293.31	62360	1.00	HEALTH EDUCATOR	14,842.00	14,842.00	14,842.00	14,842.00
3,481.00	570.20	7,168.00	0.00	62375	1.00	MEDICAL BILL SPEC	4,903.00	4,903.00	4,903.00	4,903.00
35.00	0.00	7,436.00	0.00	62380	1.00	CERTIFIED MED AIDE	5,087.00	5,087.00	5,087.00	5,087.00
0.00	0.00	3,857.00	0.00	62390	0.00	NURSE PRACTITIONER	0.00	0.00	0.00	0.00
6,474.00	2,117.72	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
9,930.37	30,790.77	33,075.00	19,734.03	63626	0.50	ORAL HEALTH SERVICES CO	14,855.00	14,855.00	14,855.00	14,855.00
92.00	42.76	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
4,531.00	1,519.40	0.00	0.00	63920	0.00	TEMPORARY HELP	6,000.00	6,000.00	6,000.00	6,000.00
9,164.00	11,804.84	13,047.00	7,943.81	63930	0.00	FICA	9,717.00	9,717.00	9,717.00	9,717.00
15,683.00	12,746.32	26,632.00	16,473.70	63950	0.00	MEDICAL INSURANCE	17,927.00	17,927.00	17,927.00	17,927.00
120.00	119.70	170.00	148.20	63951	0.00	LIFE INSURANCE	118.00	118.00	118.00	118.00
96.00	102.24	156.00	127.03	63952	0.00	SHORT TERM DISABILITY	105.00	105.00	105.00	105.00
5,763.00	6,553.16	8,773.00	5,373.16	63960	0.00	RETIREMENT-GENERAL	6,064.00	6,064.00	6,064.00	6,064.00
3,521.00	2,036.00	3,923.00	3,923.00	63980	0.00	UNEMPLOYMENT COMPENS	2,784.00	2,784.00	2,784.00	2,784.00
161,613.02	185,636.61	283,253.00	148,454.63		9.30	PERSONAL SERVICES	163,738.00	163,738.00	163,738.00	163,738.00
749.21	238.04	0.00	536.80	44010	0.00	MGMT TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
71.86	206.66	1,000.00	2,951.82	44040	0.00	STAFF TRAVEL & TRAIN	2,500.00	2,500.00	2,500.00	2,500.00
18.65	0.00	150.00	0.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
852.10	531.05	1,400.00	0.00	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
269.43	401.70	1,000.00	348.97	44110	0.00	SUPPLIES-OTHER	600.00	600.00	600.00	600.00
1,098.29	136.75	250.00	159.00	44113	0.00	OFFICE EQUIPMENT	400.00	400.00	400.00	400.00
226.01	247.25	300.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
715.70	1,138.31	1,200.00	1,031.34	44250	0.00	VEHICLE FUEL	1,200.00	1,200.00	1,200.00	1,200.00
308.94	19.88	100.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	100.00	100.00	100.00	100.00
568.18	856.98	1,000.00	100.19	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,229.52	(229.26)	1,500.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,646.72	1,439.26	2,000.00	1,389.56	44640	0.00	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00
296.86	507.87	900.00	59.50	44700	0.00	POSTAGE	200.00	200.00	200.00	200.00
78.94	(8.17)	100.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
148.49	(41.12)	50.00	0.00	44730	0.00	PRINTING	50.00	50.00	50.00	50.00
67.23	39.43	50.00	2,093.04	45020	0.00	CONTRACT SERVICES	2,500.00	2,500.00	2,500.00	2,500.00
24.74	977.37	500.00	200.00	45100	0.00	ADVERTISING	400.00	400.00	400.00	400.00
11,164.75	0.00	15,000.00	0.00	45410	0.00	MEDICAD REIMB	0.00	0.00	0.00	0.00
0.00	50.00	0.00	0.00	46600	0.00	FOOD	0.00	0.00	0.00	0.00
36,670.50	9,546.40	10,000.00	8,232.10	46611	0.00	RJW GRANT	10,000.00	10,000.00	10,000.00	10,000.00
4,316.78	2,633.49	0.00	0.00	46619	0.00	COMM SAFETY NET EXP	0.00	0.00	0.00	0.00
60,522.90	18,691.89	36,500.00	17,102.32		0.00	MATERIAL & SERVICES	20,850.00	20,850.00	20,850.00	20,850.00
2,130.00	1,330.00	1,330.00	1,330.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,330.00	1,330.00	1,330.00	1,330.00
2,781.00	2,781.00	2,781.00	2,781.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
9,195.00	12,315.00	12,315.00	12,315.00	99770	0.00	ADMINISTRATIVE SVC	17,992.00	17,992.00	17,992.00	17,992.00
14,106.00	16,426.00	16,426.00	16,426.00		0.00	OTHER	19,322.00	19,322.00	19,322.00	19,322.00
236,241.92	**220,754.50**	**336,179.00**	**181,982.95**		**9.30**	**DEPT TOTAL**	**203,910.00**	**203,910.00**	**203,910.00**	**203,910.00**

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Klamath County, Oregon
920-448-WOMEN & INFANTS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$299,167.00	$260,096.00	$280,356.00	$297,817.00	33820	WIC GRANT	$294,821.00	$294,821.00	$294,821.00	$294,821.00
	360.00		360.00	36100	MISCELLANEOUS				
299,167.00	**260,456.00**	**280,356.00**	**298,177.00**		**DEPARTMENT TOTALS**	**294,821.00**	**294,821.00**	**294,821.00**	**294,821.00**

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Klamath County, Oregon
920-448-WOMEN & INFANTS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,062.80	$0.00	$1,753.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
4,923.00	(6,969.06)	4,587.00	0.00	60495	0.80	ADM/FIN SVCS MGR	5,190.00	5,190.00	5,190.00	5,190.00
1,034.20	(8,512.87)	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
373.00	(6,769.18)	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
35,348.65	12,268.70	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
0.00	28,658.53	44,278.00	43,026.87	61610	2.00	OFFICE ASST III	46,366.00	46,366.00	46,366.00	46,366.00
600.00	(914.85)	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
7,106.00	(11,033.25)	7,119.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	7,304.00	7,304.00	7,304.00	7,304.00
27,435.24	27,708.21	33,378.00	26,553.69	62230	0.60	W & C COORDINATOR	28,540.00	28,540.00	28,540.00	28,540.00
15,998.08	14,280.91	11,443.00	10,117.56	62231	3.60	WIC B.F.SPECIALIST	42,384.00	42,384.00	42,384.00	42,384.00
67,765.31	69,207.65	84,605.00	86,768.73	62235	2.00	COMM. NUTRITION WKR.	60,984.00	60,984.00	60,984.00	60,984.00
22,962.61	14,114.20	22,443.00	0.00	62261	0.00	COMM.OUTREACH WORKER	0.00	0.00	0.00	0.00
0.00	118.85	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	0.00	2,317.68	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
13,126.58	11,397.32	14,318.00	11,795.83	63930	0.00	FICA	14,594.00	14,594.00	14,594.00	14,594.00
31,833.94	24,735.00	33,931.00	22,548.50	63950	0.00	MEDICAL INSURANCE	33,795.00	33,795.00	33,795.00	33,795.00
249.70	216.60	208.00	222.30	63951	0.00	LIFE INSURANCE	206.00	206.00	206.00	206.00
225.08	203.37	199.00	209.53	63952	0.00	SHORT TERM DISABILITY	198.00	198.00	198.00	198.00
10,032.22	9,088.45	10,257.00	9,091.32	63960	0.00	RETIREMENT-GENERAL	10,454.00	10,454.00	10,454.00	10,454.00
4,518.00	4,051.00	4,305.00	4,305.00	63980	0.00	UNEMPLOYMENT COMPENS	4,388.00	4,388.00	4,388.00	4,388.00
246,594.41	181,849.58	272,824.00	216,957.01		10.00	PERSONAL SERVICES	254,403.00	254,403.00	254,403.00	254,403.00
1,221.58	611.20	1,000.00	531.63	44010	0.00	MGMT TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
884.06	1,662.09	1,100.00	251.71	44040	0.00	STAFF TRAVEL & TRAIN	1,200.00	1,200.00	1,200.00	1,200.00
57.43	0.00	200.00	328.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
3,705.48	2,580.09	3,500.00	2,599.82	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
0.00	63.64	200.00	(100.00)	44105	0.00	SUPP/EDUCATION B.F. GT	0.00	0.00	0.00	0.00
4,372.89	3,311.99	1,000.00	5,963.30	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
2,026.04	52.88	600.00	2,692.95	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
3,275.19	520.50	150.00	495.00	44115	0.00	COMPUTER EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
608.22	871.67	1,000.00	0.00	44140	0.00	SUPPLIES-MEDICAL	0.00	0.00	0.00	0.00
364.06	113.31	200.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
384.72	64.45	200.00	357.50	44250	0.00	VEHICLE FUEL	300.00	300.00	300.00	300.00
365.40	113.15	350.00	507.31	44260	0.00	VEHICLE MAINT. & REPAIR	800.00	800.00	800.00	800.00
3,044.78	(712.49)	1,600.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	500.00	500.00	500.00	500.00
867.56	263.21	700.00	476.29	44640	0.00	TELEPHONE	700.00	700.00	700.00	700.00
3,085.71	3,110.51	2,600.00	1,389.07	44700	0.00	POSTAGE	2,600.00	2,600.00	2,600.00	2,600.00
169.18	431.70	150.00	87.00	44710	0.00	PUBLICATIONS/PERIODICALS	150.00	150.00	150.00	150.00
660.91	628.19	300.00	590.62	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
584.09	151.19	200.00	2,041.00	45020	0.00	CONTRACT SERVICES	1,200.00	1,200.00	1,200.00	1,200.00
(472.52)	2,853.87	700.00	1,551.42	45100	0.00	ADVERTISING	1,500.00	1,500.00	1,500.00	1,500.00
0.00	143.11	0.00	0.00	45370	0.00	DRUGS & PHARM.	0.00	0.00	0.00	0.00
25,204.78	16,834.26	15,750.00	19,762.62		0.00	MATERIAL & SERVICES	19,450.00	19,450.00	19,450.00	19,450.00
4,104.00	0.00	0.00	0.00	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4,104.00	0.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
3,720.00	2,320.00	2,320.00	2,320.00	99460	0.00	TRANS-EQUIP RENT & REV.	2,320.00	2,320.00	2,320.00	2,320.00
4,804.00	4,804.00	4,804.00	4,804.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
15,882.00	21,551.00	21,551.00	21,551.00	99770	0.00	ADMINISTRATIVE SVC	30,448.00	30,448.00	30,448.00	30,448.00
24,406.00	28,675.00	28,675.00	28,675.00		0.00	OTHER	32,768.00	32,768.00	32,768.00	32,768.00
300,309.19	**227,358.84**	**317,249.00**	**265,394.63**		**10.00**	**DEPT TOTAL**	**306,621.00**	**306,621.00**	**306,621.00**	**306,621.00**

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Klamath County, Oregon
920-453-STARS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$17,116.00	$13,785.50	$10,930.00	$7,174.00	33495	STARS GRANT	$10,083.00	$10,083.00	$10,083.00	$10,083.00
2,989.00	1,682.00		3,360.00	36175	FOUNDATION				
20,105.00	**15,467.50**	**10,930.00**	**10,534.00**		**DEPARTMENT TOTALS**	**10,083.00**	**10,083.00**	**10,083.00**	**10,083.00**

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Klamath County, Oregon
920-453-STARS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$175.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
423.00	122.20	459.00	0.00	60495	0.80	ADM/FIN SVCS MGR	1,038.00	1,038.00	1,038.00	1,038.00
382.00	179.42	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
21.00	(171.56)	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
10.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
823.00	557.61	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
53.00	16.04	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
629.00	193.46	712.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	1,461.00	1,461.00	1,461.00	1,461.00
497.00	146.71	0.00	0.00	62261	0.00	COMM.OUTREACH WORKER	0.00	0.00	0.00	0.00
5,810.00	1,783.43	4,841.00	0.00	62360	0.00	HEALTH EDUCATOR	0.00	0.00	0.00	0.00
293.00	119.91	0.00	0.00	62375	0.00	MEDICAL BILL SPEC	0.00	0.00	0.00	0.00
6.00	2.98	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
357.00	130.59	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
676.00	(95.51)	473.00	0.00	63930	0.00	FICA	191.00	191.00	191.00	191.00
1,157.00	0.00	949.00	0.00	63950	0.00	MEDICAL INSURANCE	211.00	211.00	211.00	211.00
9.00	0.00	6.00	0.00	63951	0.00	LIFE INSURANCE	3.00	3.00	3.00	3.00
7.00	0.00	6.00	0.00	63952	0.00	SHORT TERM DISABILITY	1.00	1.00	1.00	1.00
425.00	0.00	339.00	0.00	63960	0.00	RETIREMENT-GENERAL	137.00	137.00	137.00	137.00
260.00	191.00	142.00	142.00	63980	0.00	UNEMPLOYMENT COMPENS	57.00	57.00	57.00	57.00
11,838.00	3,176.28	8,102.00	142.00		1.80	PERSONAL SERVICES	3,099.00	3,099.00	3,099.00	3,099.00
59.34	30.86	0.00	0.00	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
135.74	(1.09)	200.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	200.00	200.00	200.00	200.00
2.42	0.00	0.00	0.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
407.75	109.95	100.00	0.00	44100	0.00	SUPPLIES-OFFICE	100.00	100.00	100.00	100.00
829.16	626.84	500.00	493.00	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
34.04	0.00	0.00	0.00	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
15.72	15.97	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
2.98	(1.47)	0.00	27.36	44250	0.00	VEHICLE FUEL	0.00	0.00	0.00	0.00
105.39	2.00	0.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
90.13	8.80	0.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
254.44	228.28	275.00	194.87	44640	0.00	TELEPHONE	275.00	275.00	275.00	275.00
32.74	14.47	0.00	4.32	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
7.15	(0.09)	0.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
14.89	(2.88)	50.00	0.00	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
2.92	2.34	0.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
3.22	1.59	0.00	0.00	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
1,998.03	1,035.57	1,125.00	719.55		0.00	MATERIAL & SERVICES	1,125.00	1,125.00	1,125.00	1,125.00
160.00	160.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
253.00	253.00	0.00	0.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
836.00	1,026.00	0.00	0.00	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
1,249.00	1,439.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
15,085.03	**5,650.85**	**9,227.00**	**861.55**		**1.80**	**DEPT TOTAL**	**4,224.00**	**4,224.00**	**4,224.00**	**4,224.00**

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Klamath County, Oregon
920-471-RW\HIV
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$27,276.41	$23,370.00	$34,421.00	$30,964.41	33051	HIV CARE CONSORTIA	$28,854.00	$28,854.00	$28,854.00	$28,854.00
12,233.00	6,060.00	7,344.00	4,308.16	33053	HIV PREV.BLOCK GRANT	6,249.00	6,249.00	6,249.00	6,249.00
4,993.53				33054	HIV-INTERVENTION				
94.10				34440	THIRD PARTY PAYMENTS				
418.45				34860	AIDS TESTING REIMB				
690.70	1,056.00	750.00	369.50	37380	PT FEES-ALL OTHER				
45,706.19	**30,486.00**	**42,515.00**	**35,642.07**		**DEPARTMENT TOTALS**	**35,103.00**	**35,103.00**	**35,103.00**	**35,103.00**

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Klamath County, Oregon
920-471-RW\HIV
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$569.00	$0.00	$175.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
976.00	(242.19)	459.00	0.00	60495	0.80	ADM/FIN SVCS MGR	519.00	519.00	519.00	519.00
244.00	(266.12)	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
60.00	(646.81)	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
28.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
1,857.00	881.76	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
119.00	(31.79)	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
6,416.00	(383.42)	712.00	0.00	62182	1.00	PUBLIC HEALTH DIRECT	730.00	730.00	730.00	730.00
12,668.00	20,813.38	8,907.00	24,859.28	62245	1.00	PUB.HLTH NURSE	20,704.00	20,704.00	20,704.00	20,704.00
1,110.00	(602.86)	0.00	0.00	62261	0.00	COMM.OUTREACH WORKER	0.00	0.00	0.00	0.00
306.00	0.00	0.00	0.00	62360	0.00	HEALTH EDUCATOR	0.00	0.00	0.00	0.00
629.00	(202.25)	0.00	0.00	62375	0.00	MEDICAL BILL SPEC	0.00	0.00	0.00	0.00
5,000.00	0.00	0.00	0.00	62392	0.00	NURSING SUPERVISOR	0.00	0.00	0.00	0.00
18.00	3.23	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
839.00	(45.77)	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
1,516.00	2,133.84	784.00	1,900.23	63930	0.00	FICA	1,679.00	1,679.00	1,679.00	1,679.00
2,595.00	2,550.00	1,181.00	2,911.25	63950	0.00	MEDICAL INSURANCE	2,673.00	2,673.00	2,673.00	2,673.00
20.00	0.00	8.00	0.00	63951	0.00	LIFE INSURANCE	15.00	15.00	15.00	15.00
16.00	17.04	7.00	17.06	63952	0.00	SHORT TERM DISABILITY	14.00	14.00	14.00	14.00
954.00	1,008.82	453.00	1,059.00	63960	0.00	RETIREMENT-GENERAL	950.00	950.00	950.00	950.00
583.00	396.00	236.00	236.00	63980	0.00	UNEMPLOYMENT COMPENS	505.00	505.00	505.00	505.00
36,523.00	25,382.86	12,922.00	30,982.82		2.80	PERSONAL SERVICES	27,789.00	27,789.00	27,789.00	27,789.00
122.64	(13.64)	0.00	0.00	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
308.10	71.60	500.00	467.69	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
2.59	0.00	0.00	0.00	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
219.26	26.20	200.00	0.00	44100	0.00	SUPPLIES-OFFICE	100.00	100.00	100.00	100.00
47.07	(1,677.88)	50.00	34.82	44110	0.00	SUPPLIES-OTHER	25.00	25.00	25.00	25.00
116.96	0.00	0.00	0.00	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
197.85	90.00	0.00	90.00	44140	0.00	SUPPLIES-MEDICAL	0.00	0.00	0.00	0.00
40.37	20.28	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
26.77	195.72	450.00	0.00	44250	0.00	VEHICLE FUEL	200.00	200.00	200.00	200.00
109.39	0.68	0.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
183.31	107.59	0.00	33.25	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
207.35	(81.19)	0.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
210.37	162.97	250.00	172.59	44640	0.00	TELEPHONE	250.00	250.00	250.00	250.00
101.47	14.19	50.00	83.28	44700	0.00	POSTAGE	150.00	150.00	150.00	150.00
13.31	(3.24)	25.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	25.00	25.00	25.00	25.00
22.13	(9.98)	0.00	0.00	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
380.00	0.00	0.00	0.00	44963	0.00	RW DRUGS & PHARM	0.00	0.00	0.00	0.00
10.33	4.24	0.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
3.44	(9.11)	0.00	0.00	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
359.10	0.00	0.00	0.00	45367	0.00	HAZARD WASTE MATERIAL	0.00	0.00	0.00	0.00
315.98	8.00	0.00	52.13	45370	0.00	DRUGS & PHARM.	100.00	100.00	100.00	100.00
3,472.57	2,807.76	2,500.00	4,012.87	46600	0.00	FOOD	4,000.00	4,000.00	4,000.00	4,000.00
1,098.00	795.00	2,500.00	1,155.00	46601	0.00	HOUSING EXP	1,000.00	1,000.00	1,000.00	1,000.00
210.00	288.00	500.00	576.00	46602	0.00	TRANSPORTATION	750.00	750.00	750.00	750.00
509.90	123.93	500.00	39.98	46603	0.00	UTILITIES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	94.24	46604	0.00	MEDICAL SUPPLIES	200.00	200.00	200.00	200.00
0.00	117.00	0.00	81.00	46620	0.00	MEDICAL EXPENSES	200.00	200.00	200.00	200.00
187.40	210.50	0.00	195.50	46621	0.00	DENTAL EXPENSES	200.00	200.00	200.00	200.00
8,475.66	3,248.62	7,525.00	7,088.35		0.00	MATERIAL & SERVICES	7,700.00	7,700.00	7,700.00	7,700.00
165.00	165.00	165.00	165.00	99460	0.00	TRANS-EQUIP RENT & REV.	165.00	165.00	165.00	165.00
506.00	506.00	506.00	506.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
1,672.00	2,052.00	2,052.00	2,052.00	99770	0.00	ADMINISTRATIVE SVC	2,768.00	2,768.00	2,768.00	2,768.00
2,343.00	2,723.00	2,723.00	2,723.00		0.00	OTHER	2,933.00	2,933.00	2,933.00	2,933.00

Klamath County, Oregon
920-471-RW\HIV
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$47,341.66	**$31,354.48**	**$23,170.00**	**$40,794.17**		**$2.80**	**DEPT TOTAL**	**$38,422.00**	**$38,422.00**	**$38,422.00**	**$38,422.00**

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Klamath County, Oregon
920-475-TOBACCO
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
			$26,038.00	33073	TOBACCO PREV & EDUC	$65,000.00	$65,000.00	$65,000.00	$65,000.00
			26,038.00		**DEPARTMENT TOTALS**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**

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Klamath County, Oregon
920-475-TOBACCO
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$9.00	($126.26)	$0.00	$0.00	60495	$0.00	ADM/FIN SVCS MGR	$0.00	$0.00	$0.00	$0.00
4.00	(128.36)	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
0.00	(113.47)	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
22.00	31.67	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
1.00	(16.58)	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
2,215.00	(199.90)	0.00	0.00	62182	0.00	PUBLIC HEALTH DIRECT	0.00	0.00	0.00	0.00
16.00	(265.98)	0.00	0.00	62261	0.00	COMM.OUTREACH WORKER	0.00	0.00	0.00	0.00
136.00	11,798.19	0.00	0.00	62360	1.00	HEALTH EDUCATOR	22,264.00	22,264.00	22,264.00	22,264.00
8.00	(97.97)	0.00	0.00	62375	0.00	MEDICAL BILL SPEC	0.00	0.00	0.00	0.00
0.00	4,584.58	0.00	4,702.72	62380	0.00	CERTIFIED MED AIDE	0.00	0.00	0.00	0.00
0.00	4.25	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
7.00	(90.30)	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
16.00	1,280.48	0.00	315.00	63930	0.00	FICA	1,703.00	1,703.00	1,703.00	1,703.00
28.00	3,589.00	0.00	1,240.50	63950	0.00	MEDICAL INSURANCE	3,852.00	3,852.00	3,852.00	3,852.00
0.00	17.10	0.00	0.00	63951	0.00	LIFE INSURANCE	21.00	21.00	21.00	21.00
0.00	23.94	0.00	6.84	63952	0.00	SHORT TERM DISABILITY	21.00	21.00	21.00	21.00
10.00	978.84	0.00	257.68	63960	0.00	RETIREMENT-GENERAL	1,220.00	1,220.00	1,220.00	1,220.00
6.00	0.00	0.00	0.00	63980	0.00	UNEMPLOYMENT COMPENS	512.00	512.00	512.00	512.00
2,478.00	21,269.23	0.00	6,522.74		1.00	PERSONAL SERVICES	29,593.00	29,593.00	29,593.00	29,593.00
1.59	(18.02)	0.00	0.00	44010	0.00	MGMT TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
53.00	(1.05)	0.00	73.50	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	0.00	44054	0.00	EDUC.MAT.& MARKETING	3,000.00	3,000.00	3,000.00	3,000.00
1.34	(1.11)	0.00	0.00	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
9.40	(2.10)	0.00	532.33	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
3.94	0.00	0.00	0.00	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.35	2.42	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
62.45	(5.17)	0.00	30.11	44250	0.00	VEHICLE FUEL	800.00	800.00	800.00	800.00
6.43	0.58	0.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	800.00	800.00	800.00	800.00
2.67	(36.74)	0.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
411.93	311.60	0.00	300.39	44640	0.00	TELEPHONE	350.00	350.00	350.00	350.00
0.42	25.85	0.00	0.60	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
0.05	(1.85)	0.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	150.00	150.00	150.00	150.00
0.24	(2.08)	0.00	0.00	44730	0.00	PRINTING	150.00	150.00	150.00	150.00
0.40	0.24	0.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
0.00	(3.50)	0.00	993.00	45100	0.00	ADVERTISING	6,000.00	6,000.00	6,000.00	6,000.00
554.21	269.07	0.00	1,929.93		0.00	MATERIAL & SERVICES	17,750.00	17,750.00	17,750.00	17,750.00
435.00	435.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
759.00	759.00	0.00	0.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
2,508.00	3,079.00	0.00	0.00	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
3,702.00	4,273.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
6,734.21	**25,811.30**	**0.00**	**8,452.67**		**1.00**	**DEPT TOTAL**	**47,343.00**	**47,343.00**	**47,343.00**	**47,343.00**

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Klamath County, Oregon
212-413-VETERANS SERVIC
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
			$12,864.88	31000	NET WORKING CAPITAL	$33,854.00	$33,854.00	$33,854.00	$33,854.00
	132,209.58	148,486.00	142,116.05	31100	PROP TAXES/CURRENT	149,626.00	149,626.00	107,459.00	107,459.00
			4,367.10	31200	PROPERTY TAXES-PRIOR				
	7,554.00	18,775.00	26,612.85	33420	DEP VET AFFAIR GRANT	27,600.00	27,600.00	48,000.00	48,000.00
	254.30	28,166.00	87.10	34281	COPIES	350.00	350.00	200.00	200.00
	207.60			36100	MISCELLANEOUS				
	529.58	500.00	1,328.53	39150	INT ON INVESTMENTS				
	140,755.06	**195,927.00**	**187,376.51**		**DEPARTMENT TOTALS**	**211,430.00**	**211,430.00**	**189,513.00**	**189,513.00**

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Klamath County, Oregon
212-413-VETERANS SERVIC
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$41,472.00	$41,632.00	$39,744.00	60700	$1.00	VETERANS SVC OFFICER	$42,716.00	$42,716.00	$42,716.00	$42,716.00
0.00	24,694.52	36,321.00	36,814.19	60710	2.00	ASST VETS SVC OFF	49,824.00	49,824.00	49,824.00	49,824.00
0.00	8,852.83	11,096.00	11,626.40	61590	0.81	OFFICE ASST I	14,491.00	14,491.00	14,491.00	14,491.00
0.00	26.55	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
0.00	5,505.96	6,812.00	6,443.75	63930	0.00	FICA	8,188.00	8,188.00	8,188.00	8,188.00
0.00	11,640.00	18,551.00	15,481.25	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
0.00	156.90	192.00	208.20	63951	0.00	LIFE INSURANCE	213.00	213.00	213.00	213.00
0.00	60.90	109.00	112.20	63952	0.00	SHORT TERM DISABILITY	130.00	130.00	130.00	130.00
0.00	3,712.23	4,880.00	4,740.44	63960	0.00	RETIREMENT-GENERAL	5,865.00	5,865.00	5,865.00	5,865.00
0.00	1,689.00	2,048.00	2,048.00	63980	0.00	UNEMPLOYMENT COMPENS	2,462.00	2,462.00	2,462.00	2,462.00
0.00	97,810.89	121,641.00	117,218.43		3.81	PERSONAL SERVICES	123,889.00	123,889.00	123,889.00	123,889.00
0.00	0.00	1,000.00	84.35	44010	0.00	MGMT TRAVEL & TRAIN	1,800.00	1,800.00	1,800.00	1,800.00
0.00	142.89	1,000.00	519.61	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
0.00	2,167.67	2,000.00	1,761.07	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	54.55	0.00	1,103.52	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
0.00	100.00	100.00	100.00	44200	0.00	DUES/FEES	200.00	200.00	225.00	225.00
0.00	2,148.41	2,800.00	2,139.81	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
0.00	1,014.77	1,500.00	813.90	44700	0.00	POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00
0.00	529.39	500.00	496.62	44830	0.00	MAINTENANCE CONTRACTS	500.00	500.00	1,000.00	1,000.00
0.00	53.61	0.00	31.48	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
0.00	6,211.29	8,900.00	7,050.36		0.00	MATERIAL & SERVICES	10,300.00	10,300.00	10,825.00	10,825.00
0.00	2,006.00	2,306.00	2,306.00	99460	0.00	TRANS-EQUIP RENT & REV.	2,006.00	2,006.00	2,006.00	2,006.00
0.00	0.00	41,218.00	0.00	99750	0.00	OPERATING CONTINGENCY	46,914.00	46,914.00	24,472.00	24,473.00
0.00	1,942.00	1,942.00	1,942.00	99760	0.00	INSURANCE/LIABILITY	615.00	615.00	615.00	615.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	244.00	244.00	244.00	244.00
0.00	12,112.00	12,112.00	12,112.00	99770	0.00	ADMINISTRATIVE SVC	16,533.00	16,533.00	16,533.00	16,533.00
0.00	7,808.00	7,808.00	7,808.00	99780	0.00	SPACE RENT	10,928.00	10,928.00	10,928.00	10,928.00
0.00	23,868.00	65,386.00	24,168.00		0.00	OTHER	77,240.00	77,240.00	54,798.00	54,799.00
0.00	**127,890.18**	**195,927.00**	**148,436.79**		**3.81**	**DEPT TOTAL**	**211,429.00**	**211,429.00**	**189,512.00**	**189,513.00**

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INTERNAL SUPPORT SERVICES PROGRAM

Klamath County, Oregon
150-103-County Counsel
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$500.00	$500.00		$200.00	34015	SPEC DISTRICT FEES				
237.50				36100	MISCELLANEOUS				
175,769.00	179,072.00	180,449.00	180,450.00	36760	TRANS NON-DEPT-ADMIN SV	190,684.00	190,684.00	190,684.00	190,683.00
176,506.50	**179,572.00**	**180,449.00**	**180,650.00**		**DEPARTMENT TOTALS**	**190,684.00**	**190,684.00**	**190,684.00**	**190,683.00**

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Klamath County, Oregon
150-103-County Counsel
07/06/06

EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$79,638.00	$78,748.51	$80,733.00	$102,944.43	61080	$1.00	COUNTY COUNSEL	$84,564.00	$84,564.00	$84,564.00	$84,564.00
6,709.12	0.00	0.00	0.00	61545	0.00	LEGAL SECRETARY	0.00	0.00	0.00	0.00
37,396.68	44,745.87	44,746.00	40,577.74	61548	1.00	PARALEGAL	45,912.00	45,912.00	45,912.00	45,912.00
9,183.99	9,105.55	9,599.00	9,628.66	63930	0.00	FICA	9,981.00	9,981.00	9,981.00	9,981.00
11,126.18	5,820.00	11,640.00	9,260.00	63950	0.00	MEDICAL INSURANCE	12,840.00	12,840.00	12,840.00	12,840.00
165.45	151.20	151.00	165.45	63951	0.00	LIFE INSURANCE	151.00	151.00	151.00	151.00
68.40	68.40	68.00	61.80	63952	0.00	SHORT TERM DISABILITY	68.00	68.00	68.00	68.00
6,781.08	6,767.49	6,876.00	6,528.96	63960	0.00	RETIREMENT-GENERAL	7,150.00	7,150.00	7,150.00	7,150.00
2,807.00	2,878.00	2,886.00	2,886.00	63980	0.00	UNEMPLOYMENT COMPENS	3,001.00	3,001.00	3,001.00	3,001.00
153,875.90	148,285.02	156,699.00	172,053.04		2.00	PERSONAL SERVICES	163,667.00	163,667.00	163,667.00	163,667.00
1,246.85	1,611.18	3,400.00	2,173.05	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
954.27	723.50	1,060.00	501.65	44100	0.00	SUPPLIES-OFFICE	1,090.00	1,090.00	1,090.00	1,090.00
93.95	291.15	360.00	59.70	44110	0.00	SUPPLIES-OTHER	370.00	370.00	370.00	370.00
734.50	774.50	825.00	804.50	44200	0.00	DUES/FEES	950.00	950.00	950.00	950.00
10.60	0.00	500.00	0.00	44450	0.00	WITNESS FEES	500.00	500.00	500.00	500.00
505.89	477.53	750.00	459.55	44640	0.00	TELEPHONE	2,215.00	2,215.00	2,215.00	2,215.00
4,571.15	4,863.39	5,160.00	4,647.95	44645	0.00	TELEPROCESSING	5,520.00	5,520.00	5,520.00	5,520.00
267.86	423.58	445.00	210.61	44700	0.00	POSTAGE	460.00	460.00	460.00	460.00
1,467.67	1,488.19	2,060.00	2,543.90	44710	0.00	PUBLICATIONS/PERIODICALS	1,800.00	1,800.00	1,800.00	1,800.00
993.72	1,397.46	1,270.00	475.98	44730	0.00	PRINTING	1,310.00	1,310.00	1,310.00	1,310.00
0.00	0.00	700.00	0.00	45940	0.00	INVESTIGATION-GENRL	700.00	700.00	700.00	700.00
10,846.46	12,050.48	16,530.00	11,876.89		0.00	MATERIAL & SERVICES	19,915.00	19,915.00	19,915.00	19,915.00
1,071.00	671.00	671.00	671.00	99460	0.00	TRANS-EQUIP RENT & REV.	971.00	971.00	971.00	971.00
2,252.00	2,252.00	2,252.00	2,252.00	99760	0.00	INSURANCE/LIABILITY	585.00	585.00	585.00	585.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	439.00	439.00	439.00	439.00
1,875.00	2,063.00	2,063.00	2,063.00	99770	0.00	ADMINISTRATIVE SVC	2,380.00	2,380.00	2,380.00	2,380.00
2,328.00	2,234.00	2,234.00	2,234.00	99780	0.00	SPACE RENT	2,726.00	2,726.00	2,726.00	2,726.00
7,526.00	7,220.00	7,220.00	7,220.00		0.00	OTHER	7,101.00	7,101.00	7,101.00	7,101.00
172,248.36	**167,555.50**	**180,449.00**	**191,149.93**		**2.00**	**DEPT TOTAL**	**190,683.00**	**190,683.00**	**190,683.00**	**190,683.00**

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Klamath County, Oregon
438 EQUIPMENT RENT & REVOLV
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,644,038.88	$1,645,063.73	$1,788,443.00	$2,149,940.79	31000	NET WORKING CAPITAL	$1,150,295.00	$1,150,295.00	$1,150,295.00	$1,150,295.00
14,571.00	13,571.00	406,625.00	406,625.00	36080	SPACE RENT CONTRIB	16,571.00	16,571.00	16,571.00	16,571.00
	14,198.00		34,311.64	36120	INSURANCE SETTLEMENT				
107,539.00	294,750.99	333,301.00	262,101.00	36190	GEN FUND CONTRIBUTON	352,501.00	352,501.00	352,501.00	352,501.00
13,387.00	8,187.00	8,487.00	8,487.00	36200	RD DEPT CONTRIBUTION	8,487.00	8,487.00	8,487.00	8,487.00
1,500.00				36209	TOURISM CONTR.				
	795.00			36210	DA ENFORCEMENT CONTR				
535.00	535.00		535.00	36220	CORNER RESTORATION CON	2,035.00	2,035.00	2,035.00	2,035.00
14,648.00	14,648.00	458.00	458.00	36225	LIBRARY CONTRIBUTION	458.00	458.00	458.00	458.00
3,141.00	2,241.00	2,241.00	2,241.00	36230	YOUTH SVCS CONTRBN	2,241.00	2,241.00	2,241.00	2,241.00
2,500.00	3,500.00	3,500.00	3,500.00	36235	PARK CONTRIBUTION	3,500.00	3,500.00	3,500.00	3,500.00
32,330.00	23,070.00	21,575.00	21,175.00	36240	HEALTH DEPT CONTRBTN	15,425.00	15,425.00	15,425.00	15,425.00
49,192.00	78,092.00	32,892.00	32,892.00	36250	MNTL HEALTH DEPT CON	34,892.00	34,892.00	34,892.00	34,892.00
	2,006.00	2,006.00	2,306.00	36261	VETERANS CONTRIBUTION	2,006.00	2,006.00	2,006.00	2,006.00
13,646.00	17,171.00	27,171.00	27,171.00	36270	DOG CONTROL CONTRBTN	12,471.00	12,471.00	12,471.00	12,471.00
5,470.00	7,170.00	1,670.00	1,670.00	36280	LAW LIBRARY CONTRBTN	1,670.00	1,670.00	1,670.00	1,670.00
2,500.00	2,500.00		2,500.00	36420	PROP SALES				
571.00	371.00	2,871.00	371.00	36440	PROPERTY SALES WCF	2,871.00	2,871.00	2,871.00	2,871.00
445,630.00	210,900.00	210,300.00	210,300.00	36570	SOLID WASTE CONTRIB	210,300.00	210,300.00	210,300.00	210,300.00
11,000.00	11,000.00	11,000.00	11,000.00	36581	TRANS-RECYCLING	11,000.00	11,000.00	11,000.00	11,000.00
6,000.00	6,000.00	6,000.00	6,000.00	36650	WEED CONTROL CONTRIB	9,000.00	9,000.00	9,000.00	9,000.00
31,008.00	25,608.00	28,308.00	25,308.00	36660	CENTRAL SVCS CONTRIB	35,508.00	35,508.00	35,508.00	35,508.00
41,687.00	238,175.00	124,900.00	124,900.00	36670	COMMUNITY CORR CONTR	136,700.00	136,700.00	136,700.00	136,700.00
3,300.00	3,300.00		3,300.00	36770	ADMIN SVCS CONTRIBUTION				
5,463.99	4,108.48			36850	SALES OF SURPLUS PROP.				
3,071.00	7,371.00	7,371.00	7,371.00	37460	TRANS FROM RISK MGMT	7,371.00	7,371.00	7,371.00	7,371.00
1,500.00	1,500.00	2,035.00	1,500.00	39026	TRF-SURVEYOR				
43,051.95	37,947.00	210,249.00	216,934.00	39029	TRF-ELECTRICAL	217,093.00	217,093.00	217,093.00	217,093.00
27,748.73	34,080.50	20,000.00	56,071.62	39150	INT ON INVESTMENTS	25,000.00	25,000.00	25,000.00	25,000.00
2,525,029.55	**2,707,859.70**	**3,251,403.00**	**3,618,969.05**		**DEPARTMENT TOTALS**	**2,257,395.00**	**2,257,395.00**	**2,257,395.00**	**2,257,395.00**

Klamath County, Oregon
438 EQUIPMENT RENT & REVOLV
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$29,014.36	$3,620.70	$0.00	$0.00	44230	$0.00	VEH OUTFITTING	$0.00	$0.00	$0.00	$0.00
17,707.93	14,303.34	15,000.00	2,697.63	44300	0.00	EQUIP. MAINT. & REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
46,722.29	17,924.04	15,000.00	2,697.63		0.00	MATERIAL & SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
336,333.06	330,240.32	450,000.00	340,689.06	88000	0.00	VEHICLES OTHER	500,000.00	500,000.00	500,000.00	500,000.00
1,380.00	14,500.00	0.00	13,330.47	88070	0.00	OFFICE EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00
281,329.70	450.00	393,054.00	0.00	88170	0.00	FACILITIES IMPROVMENT	350,000.00	350,000.00	350,000.00	350,000.00
76,117.09	0.00	0.00	0.00	88340	0.00	BLDG. IMPROVEMENT	0.00	0.00	0.00	0.00
3,668.70	10,000.00	0.00	10,272.58	88360	0.00	EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	125,000.00	88372	0.00	LOANS	0.00	0.00	0.00	0.00
113,428.49	119,367.84	250,000.00	179,676.54	88760	0.00	COMPUTER EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
20,986.49	65,436.71	100,000.00	254,461.03	88765	0.00	COMPUTER SOFTWARE	300,000.00	300,000.00	300,000.00	300,000.00
0.00	0.00	0.00	300,437.00	88900	0.00	HEAVY EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
833,243.53	539,994.87	1,193,054.00	1,223,866.68		0.00	CAPITAL OUTLAY	1,910,000.00	1,910,000.00	1,910,000.00	1,910,000.00
0.00	0.00	450,000.00	0.00	99750	0.00	OPERATING CONTINGENCY	332,395.00	332,395.00	332,395.00	332,395.00
0.00	0.00	1,593,349.00	0.00	99980	0.00	RESERVE-FUTURE EXPEN	0.00	0.00	0.00	0.00
0.00	0.00	2,043,349.00	0.00		0.00	OTHER	332,395.00	332,395.00	332,395.00	332,395.00
879,965.82	**557,918.91**	**3,251,403.00**	**1,226,564.31**		**0.00**	**DEPT TOTAL**	**2,257,395.00**	**2,257,395.00**	**2,257,395.00**	**2,257,395.00**

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Klamath County, Oregon
150-761-MGMT INFORMATIO
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$54,492.49	$48,686.69	$52,759.00	$46,260.04	33200	A & T GRANT	$52,759.00	$52,759.00	$52,759.00	$52,760.00
			4,100.00	33405	GRANTS				
32,295.40	34,195.00	31,552.00	33,670.00	34190	DATA PROC SVCS-OTHER	30,000.00	30,000.00	30,000.00	30,000.00
639,875.00	636,238.00	679,909.00	679,909.00	36760	TRANS NON-DEPT-ADMIN SV	739,255.00	739,255.00	739,255.00	739,255.00
726,662.89	**719,119.69**	**764,220.00**	**763,939.04**		**DEPARTMENT TOTALS**	**822,014.00**	**822,014.00**	**822,014.00**	**822,015.00**

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Klamath County, Oregon
150-761-MGMT INFORMATIO
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$21,092.16	$0.00	$0.00	$0.00	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
0.00	0.00	40,545.00	6,445.12	60592	0.00	GIS ANALYST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	34,305.46	60594	1.00	SENIOR GIS ANALYST	48,758.00	48,758.00	48,758.00	48,758.00
12,036.90	16,703.68	24,532.00	23,197.93	60596	1.00	G.I.S. TECHNICIAN	25,970.00	25,970.00	25,970.00	25,970.00
58,098.59	57,635.17	57,608.00	55,332.34	61115	1.00	COMPUTER SYSTEM TECH	59,452.00	59,452.00	59,452.00	59,452.00
219,299.73	215,349.91	221,658.00	184,868.53	61130	3.00	PROGRAMMER/ANALYST	177,936.00	177,936.00	177,936.00	177,936.00
0.00	0.00	0.00	20,773.54	61131	1.00	NETWORK ANALYST	48,890.00	48,890.00	48,890.00	48,890.00
80,287.72	60,091.99	64,312.00	62,237.37	61191	1.00	M.I.S. MANAGER	68,606.00	68,606.00	68,606.00	68,606.00
11,418.88	35,454.01	31,297.00	29,927.05	61500	1.00	OFFICE MANAGER	33,365.00	33,365.00	33,365.00	33,365.00
96.26	1,331.57	2,500.00	1,003.63	63900	0.00	OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
29,783.82	27,913.51	33,346.00	30,368.05	63930	0.00	FICA	35,609.00	35,609.00	35,609.00	35,609.00
42,699.68	40,740.00	49,470.00	54,452.50	63950	0.00	MEDICAL INSURANCE	57,780.00	57,780.00	57,780.00	57,780.00
366.60	353.55	391.00	384.90	63951	0.00	LIFE INSURANCE	391.00	391.00	391.00	391.00
271.35	257.55	308.00	284.45	63952	0.00	SHORT TERM DISABILITY	308.00	308.00	308.00	308.00
21,356.91	20,964.72	23,750.00	22,768.04	63960	0.00	RETIREMENT-GENERAL	25,371.00	25,371.00	25,371.00	25,371.00
9,524.00	8,915.00	10,026.00	10,026.00	63980	0.00	UNEMPLOYMENT COMPENS	10,648.00	10,648.00	10,648.00	10,648.00
506,332.60	485,710.66	559,743.00	536,374.91		9.00	PERSONAL SERVICES	595,584.00	595,584.00	595,584.00	595,584.00
100.00	1,856.71	5,000.00	1,648.03	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
3,816.61	7,386.21	10,000.00	4,803.96	44040	0.00	STAFF TRAVEL & TRAIN	15,000.00	15,000.00	15,000.00	15,000.00
1,088.49	2,395.39	2,500.00	2,193.48	44100	0.00	SUPPLIES-OFFICE	2,500.00	2,500.00	2,500.00	2,500.00
19,389.81	8,796.62	13,000.00	11,298.85	44110	0.00	SUPPLIES-OTHER	13,000.00	13,000.00	13,000.00	13,000.00
2,685.00	8,107.96	9,000.00	7,171.25	44500	0.00	CONSULTANT SVCS.	9,000.00	9,000.00	9,000.00	9,000.00
6,041.67	5,729.24	9,596.00	630.82	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
476.24	505.12	1,000.00	501.18	44700	0.00	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
90,921.65	100,082.16	105,000.00	97,327.98	44996	0.00	HARDWARE/SOFTWARE MT	110,000.00	110,000.00	110,000.00	110,000.00
0.00	0.00	0.00	4,100.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
124,519.47	134,859.41	155,096.00	129,675.55		0.00	MATERIAL & SERVICES	160,500.00	160,500.00	160,500.00	160,500.00
7,675.64	23,134.08	20,000.00	6,866.38	88760	0.00	COMPUTER EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
7,675.64	23,134.08	20,000.00	6,866.38		0.00	CAPITAL OUTLAY	20,000.00	20,000.00	20,000.00	20,000.00
9,246.00	6,946.00	7,246.00	7,246.00	99460	0.00	TRANS-EQUIP RENT & REV.	14,146.00	14,146.00	14,146.00	14,146.00
3,328.00	3,328.00	3,328.00	3,328.00	99760	0.00	INSURANCE/LIABILITY	2,371.00	2,371.00	2,371.00	2,371.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	6,658.00	6,658.00	6,658.00	6,658.00
2,103.00	2,347.00	2,347.00	2,347.00	99770	0.00	ADMINISTRATIVE SVC	2,719.00	2,719.00	2,719.00	2,719.00
17,311.00	16,460.00	16,460.00	16,460.00	99780	0.00	SPACE RENT	20,037.00	20,037.00	20,037.00	20,037.00
31,988.00	29,081.00	29,381.00	29,381.00		0.00	OTHER	45,931.00	45,931.00	45,931.00	45,931.00
670,515.71	**672,785.15**	**764,220.00**	**702,297.84**		**9.00**	**DEPT TOTAL**	**822,015.00**	**822,015.00**	**822,015.00**	**822,015.00**

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Klamath County, Oregon
150-900-NON DEPARTMENTA
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$52,939.75	($26,050.66)	$115,216.00	($1,894.77)	31000	NET WORKING CAPITAL	$62,186.00	$62,186.00	$62,186.00	$62,186.00
34,710.00	37,634.00	37,634.00	37,634.00	36080	SPACE RENT CONTRIB	44,654.00	44,654.00	44,654.00	44,654.00
900,073.00	847,588.00	836,533.00	823,284.53	36190	GEN FUND CONTRIBUTON	799,166.00	799,166.00	799,166.00	799,166.00
176,601.00	193,772.00	219,626.00	219,626.00	36200	RD DEPT CONTRIBUTION	218,272.00	218,272.00	218,272.00	218,272.00
8,534.00				36209	TOURISM CONTR.				
		1,140.00		36220	CORNER RESTORATION CON	2,302.00	2,302.00	2,302.00	2,302.00
49,380.00	90,551.00	95,984.00	90,551.00	36225	LIBRARY CONTRIBUTION	114,810.00	114,810.00	114,810.00	114,810.00
20,895.00	29,696.00	29,696.00	29,696.00	36230	YOUTH SVCS CONTRBN	41,221.00	41,221.00	41,221.00	41,221.00
4,793.00	5,791.00	5,791.00	5,791.00	36235	PARK CONTRIBUTION	7,408.00	7,408.00	7,408.00	7,408.00
83,590.00	102,624.00	102,624.00	95,440.00	36240	HEALTH DEPT CONTRBTN	138,400.00	138,400.00	138,400.00	138,400.00
103,358.00	139,273.00	139,273.00	135,791.00	36250	MNTL HEALTH DEPT CON	183,971.00	183,971.00	183,971.00	183,971.00
24,048.00	27,030.00	27,030.00	27,030.00	36260	FAIRGROUNDS CONTRI	31,698.00	31,698.00	31,698.00	31,698.00
	12,112.00		12,112.00	36261	VETERANS CONTRIBUTION	16,533.00	16,533.00	16,533.00	16,533.00
	1,140.00		1,140.00	36262	SURVEYOR CONTRIBUTION				
18,752.00	20,498.00	20,498.00	20,498.00	36270	DOG CONTROL CONTRBTN	22,483.00	22,483.00	22,483.00	22,483.00
5,022.00	5,102.00	5,102.00	5,102.00	36280	LAW LIBRARY CONTRBTN	5,921.00	5,921.00	5,921.00	5,921.00
26,595.00	28,626.00	28,626.00	28,626.00	36440	PROPERTY SALES WCF	30,221.00	30,221.00	30,221.00	30,221.00
31,002.00	35,172.00	35,172.00	35,172.00	36570	SOLID WASTE CONTRIB	40,085.00	40,085.00	40,085.00	40,085.00
11,580.00	12,161.00	12,161.00	12,161.00	36650	WEED CONTROL CONTRIB	13,234.00	13,234.00	13,234.00	13,234.00
67,436.00	79,364.00	79,364.00	79,364.00	36670	COMMUNITY CORR CONTR	97,641.00	97,641.00	97,641.00	97,641.00
12,916.00	12,708.00	49,124.00	37,012.00	36770	ADMIN SVCS CONTRIBUTION	47,124.00	47,124.00	47,124.00	47,124.00
54,894.00	58,274.00	58,274.00	58,274.00	37460	TRANS FROM RISK MGMT	63,315.00	63,315.00	63,315.00	63,315.00
44,058.00	60,765.00	60,765.00	60,765.00	39029	TRF-ELECTRICAL	73,040.00	73,040.00	73,040.00	73,040.00
16,110.12	1,511.71	500.00	1,907.01	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
1,747,286.87	**1,775,342.05**	**1,960,133.00**	**1,815,081.77**		**DEPARTMENT TOTALS**	**2,054,185.00**	**2,054,185.00**	**2,054,185.00**	**2,054,185.00**

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Klamath County, Oregon
150-900-NON DEPARTMENTA
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$2,000.00	$0.00	44090	$0.00	OPERATING EXPENSES	$2,000.00	$2,000.00	$2,000.00	$2,000.00
40,260.00	22,395.00	20,000.00	30,395.00	44440	0.00	AUDIT FEES	20,000.00	20,000.00	20,000.00	20,000.00
6,945.40	5,989.61	10,000.00	6,315.21	44640	0.00	TELEPHONE	10,000.00	10,000.00	10,000.00	10,000.00
0.00	807.82	0.00	90.90	45021	0.00	INTEREST EXPENSE	300.00	300.00	300.00	300.00
47,205.40	29,192.43	32,000.00	36,801.11		0.00	MATERIAL & SERVICES	32,300.00	32,300.00	32,300.00	32,300.00
236,680.00	143,346.00	136,000.00	136,000.00	99010	0.00	TRANS-COMM	145,200.00	145,200.00	145,200.00	145,200.00
639,875.00	636,238.00	679,909.00	679,909.00	99020	0.00	TRANS-DATA PROCESSING	739,255.00	739,255.00	739,255.00	739,255.00
175,769.00	179,072.00	180,450.00	180,450.00	99190	0.00	TRANS-COUNTY COUNSEL	190,684.00	190,684.00	190,684.00	190,683.00
357,503.00	334,900.00	359,176.00	359,176.00	99301	0.00	TRANS-FINANCE	338,415.00	338,415.00	360,930.00	360,930.00
83,000.00	49,276.00	31,638.00	31,638.00	99310	0.00	TRANS-TREASURER/TAX	36,000.00	36,000.00	36,000.00	36,000.00
10,000.00	10,000.00	10,000.00	10,000.00	99460	0.00	TRANS-EQUIP RENT & REV.	20,000.00	20,000.00	20,000.00	20,000.00
289,376.00	268,436.00	259,851.00	259,851.00	99480	0.00	TRANS-PERSONNEL	282,435.00	282,435.00	282,435.00	282,435.00
0.00	0.00	62,186.00	0.00	99750	0.00	OPERATING CONTINGENCY	35,978.00	35,978.00	13,463.00	13,464.00
156,700.00	148,664.00	208,923.00	208,923.00	99840	0.00	TRANS-GENERAL ADMIN	233,918.00	233,918.00	233,918.00	233,918.00
1,948,903.00	1,769,932.00	1,928,133.00	1,865,947.00		0.00	OTHER	2,021,885.00	2,021,885.00	2,021,885.00	2,021,885.00
1,996,108.40	**1,799,124.43**	**1,960,133.00**	**1,902,748.11**		**0.00**	**DEPT TOTAL**	**2,054,185.00**	**2,054,185.00**	**2,054,185.00**	**2,054,185.00**

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Klamath County, Oregon
150-102-PERSONNEL
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
	$8,190.32	$5,858.00	$5,750.88	34250	COPY REVENUE	$5,858.00	$5,858.00	$5,858.00	$5,860.00
68,399.00			492.77	36100	MISCELLANEOUS				
289,376.00	268,436.09	259,851.00	259,851.00	36760	TRANS NON-DEPT-ADMIN SV	282,435.00	282,435.00	282,435.00	282,435.00
81,674.00	47,706.00	62,000.00		36820	MISC RETIREMENT FUND	62,000.00	62,000.00	62,000.00	62,000.00
439,449.00	**324,332.41**	**327,709.00**	**266,094.65**		**DEPARTMENT TOTALS**	**350,293.00**	**350,293.00**	**350,293.00**	**350,295.00**

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Klamath County, Oregon
150-102-PERSONNEL
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$29,848.44	$31,329.97	$30,353.00	$29,421.38	60165	$1.00	HR RISK MGT DIR	$32,386.00	$32,386.00	$32,386.00	$32,386.00
29,405.24	26,000.82	29,244.00	28,008.96	60192	1.00	HUMAN RES REP	31,325.00	31,325.00	31,325.00	31,325.00
22,058.83	19,801.67	20,286.00	19,704.80	60197	1.00	ASST DIR H R	21,771.00	21,771.00	21,771.00	21,771.00
20,374.23	19,925.50	22,852.00	21,874.90	60198	0.94	HUMAN RESOURCES ASST	24,531.00	24,531.00	24,531.00	24,531.00
0.00	1,184.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
7,446.63	7,110.45	7,859.00	6,920.45	63930	0.00	FICA	8,416.00	8,416.00	8,416.00	8,416.00
17,188.68	12,003.75	17,111.00	18,607.50	63950	0.00	MEDICAL INSURANCE	18,875.00	18,875.00	18,875.00	18,875.00
186.72	133.13	101.00	136.80	63951	0.00	LIFE INSURANCE	101.00	101.00	101.00	101.00
99.75	96.80	101.00	102.52	63952	0.00	SHORT TERM DISABILITY	101.00	101.00	101.00	101.00
5,528.11	5,193.36	5,630.00	5,425.74	63960	0.00	RETIREMENT-GENERAL	6,029.00	6,029.00	6,029.00	6,029.00
2,334.00	2,402.00	2,363.00	2,363.00	63980	0.00	UNEMPLOYMENT COMPENS	2,530.00	2,530.00	2,530.00	2,530.00
134,470.63	125,181.45	135,900.00	132,566.05		3.94	PERSONAL SERVICES	146,065.00	146,065.00	146,065.00	146,065.00
1,778.68	1,180.54	3,000.00	1,593.47	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
3,070.31	2,004.16	3,000.00	1,420.18	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
1,148.76	531.88	3,300.00	1,148.72	44110	0.00	SUPPLIES-OTHER	2,300.00	2,300.00	2,300.00	2,300.00
1,110.00	320.00	980.00	160.00	44200	0.00	DUES/FEES	980.00	980.00	980.00	980.00
0.00	0.00	1,000.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
13,714.28	15,996.87	10,000.00	20,801.64	44350	0.00	RECRUITMENT	20,000.00	20,000.00	20,000.00	20,000.00
49,040.00	65,696.50	62,000.00	73,986.00	44500	0.00	CONSULTANT SVCS.	62,000.00	62,000.00	62,000.00	62,000.00
18,263.20	53,439.86	46,000.00	40,103.55	44520	0.00	LEGAL FEES	46,000.00	46,000.00	46,000.00	46,000.00
1,019.49	963.26	2,800.00	844.99	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
932.12	1,004.54	2,700.00	715.88	44700	0.00	POSTAGE	2,700.00	2,700.00	2,700.00	2,700.00
749.00	680.94	800.00	355.00	44710	0.00	PUBLICATIONS/PERIODICALS	800.00	800.00	800.00	800.00
4,077.64	5,308.50	4,000.00	3,796.01	44730	0.00	PRINTING	4,000.00	4,000.00	4,000.00	4,000.00
12,996.50	220.99	4,000.00	9,700.00	44996	0.00	HARDWARE/SOFTWARE MT	4,000.00	4,000.00	4,000.00	4,000.00
19,230.18	20,957.83	15,000.00	14,619.11	45020	0.00	CONTRACT SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
12,574.28	9,104.09	15,000.00	13,556.50	46440	0.00	TESTING/EVALUATION	15,000.00	15,000.00	15,000.00	15,000.00
139,704.44	177,409.96	173,580.00	182,801.05		0.00	MATERIAL & SERVICES	183,580.00	183,580.00	183,580.00	183,580.00
4,711.00	3,511.00	3,211.00	3,211.00	99460	0.00	TRANS-EQUIP RENT & REV.	3,211.00	3,211.00	3,211.00	3,211.00
2,221.00	2,221.00	2,221.00	2,221.00	99760	0.00	INSURANCE/LIABILITY	1,280.00	1,280.00	1,280.00	1,280.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	1,014.00	1,014.00	1,014.00	1,014.00
3,516.00	3,735.00	3,735.00	3,735.00	99770	0.00	ADMINISTRATIVE SVC	4,086.00	4,086.00	4,086.00	4,086.00
9,443.00	9,062.00	9,062.00	9,062.00	99780	0.00	SPACE RENT	11,059.00	11,059.00	11,059.00	11,059.00
19,891.00	18,529.00	18,229.00	18,229.00		0.00	OTHER	20,650.00	20,650.00	20,650.00	20,650.00
294,066.07	**321,120.41**	**327,709.00**	**333,596.10**		**3.94**	**DEPT TOTAL**	**350,295.00**	**350,295.00**	**350,295.00**	**350,295.00**

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Klamath County, Oregon
640-770-RISK MANAGEMENT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,795,452.83	$597,339.99	$596,812.00	$407,938.74	31000	NET WORKING CAPITAL				
277.00	277.00	277.00	277.00	36020	TRANS-FIELD RESEARCH				
476,227.00	456,459.54	483,262.00	493,721.00	36040	UNEMPLOYMENT REV	511,239.00	511,239.00	511,239.00	511,239.00
13,763.00	13,763.00	13,763.00	13,763.00	36080	SPACE RENT CONTRIB	11,973.00	11,973.00	11,973.00	11,973.00
	4,717.81			36100	MISCELLANEOUS				
				36120	INSURANCE SETTLEMENT	1,118.00	1,118.00	1,118.00	1,118.00
	253,823.00	453,524.00	254,834.00	36190	GEN FUND CONTRIBUTON	492,397.00	492,397.00	492,397.00	492,397.00
158,489.00	158,489.00	158,489.00	158,489.00	36200	RD DEPT CONTRIBUTION	323,019.00	323,019.00	323,019.00	323,019.00
263.00				36209	TOURISM CONTR.	4,398.00	4,398.00	4,398.00	4,398.00
141.00	141.00	141.00	141.00	36220	CORNER RESTORATION CON	108.00	108.00	108.00	108.00
10,560.00	29,827.00	12,000.00	12,000.00	36225	LIBRARY CONTRIBUTION	21,089.00	21,089.00	21,089.00	21,089.00
184.00	184.00	184.00	184.00	36230	YOUTH SVCS CONTRBN	2,849.00	2,849.00	2,849.00	2,849.00
2,645.00	2,645.00	2,645.00	2,645.00	36235	PARK CONTRIBUTION	11,195.00	11,195.00	11,195.00	11,195.00
25,286.00	23,003.00	21,991.00	21,232.00	36240	HEALTH DEPT CONTRBTN	28,589.00	28,589.00	28,589.00	28,589.00
9,273.00	9,270.00	9,270.00	9,270.00	36250	MNTL HEALTH DEPT CON	44,169.00	44,169.00	44,169.00	44,169.00
13,779.00	13,779.00	13,779.00	13,779.00	36260	FAIRGROUNDS CONTRI	63,357.00	63,357.00	63,357.00	63,357.00
	1,942.00	1,942.00	1,942.00	36261	VETERANS CONTRIBUTION	859.00	859.00	859.00	859.00
5,826.00	5,826.00	5,826.00	5,826.00	36270	DOG CONTROL CONTRBTN	3,809.00	3,809.00	3,809.00	3,809.00
339.00	339.00	339.00	339.00	36280	LAW LIBRARY CONTRBTN	603.00	603.00	603.00	603.00
3,825.00	3,825.00	3,825.00	3,825.00	36290	MARINE LAW ENF CONTR	10,507.00	10,507.00	10,507.00	10,507.00
21.21				36375	EE WELLNESS PROGRAM				
2,294.00	2,294.00	2,294.00	2,294.00	36440	PROPERTY SALES WCF	334.00	334.00	334.00	334.00
20,710.00	20,710.00	20,710.00	20,710.00	36570	SOLID WASTE CONTRIB	71,071.00	71,071.00	71,071.00	71,071.00
9,514.00	9,514.00	7,136.00	7,136.00	36650	WEED CONTROL CONTRIB	9,576.00	9,576.00	9,576.00	9,576.00
13,356.00	13,356.00	13,356.00	13,356.00	36660	CENTRAL SVCS CONTRIB	14,844.00	14,844.00	14,844.00	14,844.00
8,262.00	8,262.00	8,262.00	8,262.00	36670	COMMUNITY CORR CONTR	69,949.00	69,949.00	69,949.00	69,949.00
6,261.00	8,544.00	12,044.00	12,044.00	39029	TRF-ELECTRICAL	23,922.00	23,922.00	23,922.00	23,922.00
31,183.84	13,497.68	9,999.00	1,278.37	39150	INT ON INVESTMENTS				
2,607,931.88	**1,651,828.02**	**1,851,870.00**	**1,465,286.11**		**DEPARTMENT TOTALS**	**1,720,974.00**	**1,720,974.00**	**1,720,974.00**	**1,720,974.00**

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Klamath County, Oregon
640-770-RISK MANAGEMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$29,848.44	$31,329.97	$30,353.00	$29,421.38	60165	$1.00	HR RISK MGT DIR	$32,386.00	$32,386.00	$32,386.00	$32,386.00
33,029.12	38,065.68	39,451.00	38,342.92	60191	1.00	SAFETY & RISK MGR	42,256.00	42,256.00	42,256.00	42,256.00
22,058.83	19,836.67	20,286.00	19,704.80	60197	0.00	ASST DIR H R	0.00	0.00	21,771.00	21,771.00
0.00	0.00	0.00	592.05	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
6,329.34	6,475.96	6,892.00	6,406.11	63930	0.00	FICA	7,376.00	7,376.00	9,041.00	9,041.00
11,611.18	11,761.25	11,640.00	12,405.00	63950	0.00	MEDICAL INSURANCE	12,840.00	12,840.00	16,050.00	16,050.00
92.76	39.08	68.00	34.20	63951	0.00	LIFE INSURANCE	68.00	68.00	85.00	85.00
68.30	68.30	68.00	68.32	63952	0.00	SHORT TERM DISABILITY	68.00	68.00	85.00	85.00
4,654.61	4,882.80	4,937.00	4,793.28	63960	0.00	RETIREMENT-GENERAL	5,283.00	5,283.00	6,476.00	6,476.00
1,956.00	2,024.00	2,072.00	2,072.00	63980	0.00	UNEMPLOYMENT COMPENS	2,217.00	2,217.00	2,718.00	2,718.00
109,648.58	114,483.71	115,767.00	113,840.06		2.00	PERSONAL SERVICES	102,494.00	102,494.00	130,868.00	130,868.00
1,576.90	763.20	2,200.00	1,592.45	44010	0.00	MGMT TRAVEL & TRAIN	2,200.00	2,200.00	2,200.00	2,200.00
2,004.16	864.53	2,000.00	550.78	44050	0.00	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00
497.64	643.51	1,700.00	521.15	44100	0.00	SUPPLIES-OFFICE	1,700.00	1,700.00	1,700.00	1,700.00
434.28	829.10	500.00	515.80	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
310.00	0.00	600.00	187.00	44200	0.00	DUES/FEES	600.00	600.00	600.00	600.00
1,396.99	2,392.90	10,000.00	4,496.70	44209	0.00	REGULATORY COMP.	10,000.00	10,000.00	10,000.00	10,000.00
0.00	642.24	500.00	1,727.83	44300	0.00	EQUIP. MAINT. & REPAIR	500.00	500.00	500.00	500.00
0.00	76.56	5,000.00	0.00	44460	0.00	TRIAL PREP. & SPEC. INVEST.	5,000.00	5,000.00	5,000.00	5,000.00
73.36	2,370.00	7,000.00	9,530.50	44500	0.00	CONSULTANT SVCS.	7,000.00	7,000.00	7,000.00	7,000.00
4,566.46	8,197.50	45,000.00	25,608.52	44520	0.00	LEGAL FEES	45,000.00	45,000.00	45,000.00	45,000.00
1,554.21	1,926.52	2,800.00	1,357.80	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
197.89	54.45	500.00	21.11	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
1,121.89	629.00	800.00	984.00	44710	0.00	PUBLICATIONS/PERIODICALS	800.00	800.00	800.00	800.00
413.04	163.08	500.00	148.32	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
645.92	0.00	0.00	0.00	44970	0.00	PROFESSIONAL SVCS.	0.00	0.00	0.00	0.00
2,481.16	1,950.00	0.00	2,738.00	44980	0.00	PROF.SVCS.-U.I.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	719.61	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
1,329.80	842.07	1,000.00	1,058.61	45160	0.00	EMPLOYEE INCENTIVE PROG	1,000.00	1,000.00	1,000.00	1,000.00
457.00	0.00	1,000.00	0.00	45880	0.00	COMPUTER SOFTWARE	1,000.00	1,000.00	1,000.00	1,000.00
146,609.53	178,095.66	210,000.00	247,370.09	46361	0.00	CLAIMS-W.C.	0.00	0.00	0.00	0.00
96,185.59	112,610.70	100,538.00	65,120.07	46371	0.00	CLAIMS-U.I.	100,538.00	100,538.00	100,538.00	100,538.00
0.00	1,044.38	800.00	0.00	46375	0.00	EE WELLNESS PROGRAM	800.00	800.00	800.00	800.00
391.46	496.31	800.00	429.63	46376	0.00	EE SAFETY COMMITTEE	800.00	800.00	800.00	800.00
5,704.50	1,872.28	3,500.00	4,135.45	46377	0.00	SAFE & SECURE IMPS	4,500.00	4,500.00	4,500.00	4,500.00
50.00	239.50	602,738.00	0.00	46391	0.00	CLAIMS-LI	399,238.00	399,238.00	399,238.00	399,238.00
22,261.60	21,610.40	25,000.00	15,637.24	46490	0.00	WCD TAX	25,000.00	25,000.00	25,000.00	25,000.00
630,523.66	608,904.24	532,962.00	492,952.19	46700	0.00	INSURANCE	852,962.00	852,962.00	852,962.00	852,962.00
104,383.97	113,478.07	110,000.00	290,928.45	46710	0.00	INS.-W.C.	0.00	0.00	0.00	0.00
1,025,171.01	1,060,696.20	1,667,438.00	1,168,331.30		0.00	MATERIAL & SERVICES	1,464,938.00	1,464,938.00	1,464,938.00	1,464,938.00
0.00	0.00	0.00	4,326.00	88091	0.00	ARTIFACTS	0.00	0.00	0.00	0.00
20,673.36	44.37	0.00	0.00	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
20,673.36	44.37	0.00	4,326.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
360,655.00	0.00	0.00	0.00	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
3,071.00	7,371.00	7,371.00	7,371.00	99460	0.00	TRANS-EQUIP RENT & REV.	7,371.00	7,371.00	7,371.00	7,371.00
0.00	0.00	0.00	0.00	99750	0.00	OPERATING CONTINGENCY	79,170.00	79,170.00	50,797.00	50,797.00
54,894.00	58,274.00	58,274.00	58,274.00	99770	0.00	ADMINISTRATIVE SVC	63,315.00	63,315.00	63,315.00	63,315.00
3,147.00	3,020.00	3,020.00	3,020.00	99780	0.00	SPACE RENT	3,685.00	3,685.00	3,685.00	3,685.00
421,767.00	68,665.00	68,665.00	68,665.00		0.00	OTHER	153,541.00	153,541.00	125,168.00	125,168.00
1,577,259.95	**1,243,889.28**	**1,851,870.00**	**1,355,162.36**		**2.00**	**DEPT TOTAL**	**1,720,973.00**	**1,720,973.00**	**1,720,974.00**	**1,720,974.00**

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Klamath County, Oregon
439 SPACE RENT & REV
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$350,905.07	$397,585.95	$510,573.00	$510,573.64	31000	NET WORKING CAPITAL			$140,000.00	$140,000.00
33.00	12,498.70			36100	MISCELLANEOUS				
138,869.00	137,180.00	137,775.00	137,775.00	36225	LIBRARY CONTRIBUTION	140,886.00	140,886.00	140,886.00	140,886.00
8,928.00	8,397.00	8,397.00	8,397.00	36230	YOUTH SVCS CONTRBN	18,039.00	18,039.00	18,039.00	18,039.00
73,901.00	60,804.00	60,804.00	60,804.00	36240	HEALTH DEPT CONTRBTN	74,018.00	74,018.00	74,018.00	74,018.00
41,954.00	41,514.00	41,514.00	41,514.00	36250	MNTL HEALTH DEPT CON	45,046.00	45,046.00	45,046.00	45,046.00
	7,808.00	7,808.00	7,808.00	36261	VETERANS CONTRIBUTION	10,928.00	10,928.00	10,928.00	10,928.00
6,533.00	6,242.00	6,242.00	6,242.00	36270	DOG CONTROL CONTRBTN	8,231.00	8,231.00	8,231.00	8,231.00
4,914.00	4,606.00	4,606.00	4,606.00	36280	LAW LIBRARY CONTRBTN	5,635.00	5,635.00	5,635.00	5,635.00
853,798.00	841,154.00	838,010.00	838,010.00	36330	GENERAL FUND TRANSFR	1,118,301.00	1,118,301.00	1,063,114.00	1,063,114.00
1,058.00	1,016.00	1,016.00	1,016.00	36420	PROP SALES	1,240.00	1,240.00	1,240.00	1,240.00
39,602.00	38,605.00	38,605.00	38,605.00	36450	FROM ROAD DEPT	47,109.00	47,109.00	47,109.00	47,109.00
91,698.00				36455	COMMUNITY CORR CONTR				
742.00	2,568.00	2,568.00	2,568.00	36570	SOLID WASTE CONTRIB	3,133.00	3,133.00	3,133.00	3,133.00
906.00	869.00	869.00	869.00	36650	WEED CONTROL CONTRIB	1,061.00	1,061.00	1,061.00	1,061.00
49,490.00	46,979.00	46,979.00	46,979.00	36660	CENTRAL SVCS CONTRIB	57,280.00	57,280.00	57,280.00	57,280.00
	84,989.00	84,989.00	84,989.00	36670	COMMUNITY CORR CONTR	86,625.00	86,625.00	86,625.00	86,625.00
3,147.00	3,020.00	3,020.00	3,020.00	37460	TRANS FROM RISK MGMT	3,685.00	3,685.00	3,685.00	3,685.00
387.00	329.00	329.00	329.00	39026	TRF-SURVEYOR	402.00	402.00	402.00	402.00
15,230.00	17,103.00	17,103.00	17,103.00	39029	TRF-ELECTRICAL	20,872.00	20,872.00	20,872.00	20,872.00
13,850.70	8,553.65	5,000.00	13,954.54	39150	INT ON INVESTMENTS				
1,695,945.77	**1,721,821.30**	**1,816,207.00**	**1,825,162.18**		**DEPARTMENT TOTALS**	**1,642,491.00**	**1,642,491.00**	**1,727,304.00**	**1,727,304.00**

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Klamath County, Oregon
439 SPACE RENT & REV
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$29,085.86	$30,252.00	$29,046.67	61555	$1.00	ACCOUNTING SPEC.	$32,433.00	$32,433.00	$32,433.00	$32,433.00
25,821.28	0.00	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
59,088.98	61,860.00	64,581.00	59,357.39	63015	1.00	DIRECTOR OF MAINT	66,263.00	66,263.00	66,263.00	66,263.00
36,581.64	38,522.65	38,983.00	37,735.21	63030	1.00	FACILITY MAINT LEADWORKER	40,213.00	40,213.00	40,213.00	40,213.00
56,659.69	54,725.72	53,315.00	51,576.16	63350	2.00	MAINT TECH 11	56,002.00	56,002.00	56,002.00	56,002.00
32,512.05	32,413.44	32,113.00	22,410.83	63355	1.00	MAINT TECH 111	33,100.00	33,100.00	33,100.00	33,100.00
40,412.53	41,220.70	40,946.00	39,615.20	63360	1.00	MAINT/HVAC TECH	44,964.00	44,964.00	44,964.00	44,964.00
1,495.14	991.46	5,500.00	1,540.91	63900	0.00	OVERTIME	5,500.00	5,500.00	5,500.00	5,500.00
18,297.84	18,269.93	20,325.00	17,246.96	63930	0.00	FICA	21,303.00	21,303.00	21,303.00	21,303.00
40,447.72	39,285.00	40,740.00	41,277.50	63950	0.00	MEDICAL INSURANCE	44,940.00	44,940.00	44,940.00	44,940.00
327.90	313.65	322.00	310.80	63951	0.00	LIFE INSURANCE	322.00	322.00	322.00	322.00
232.80	224.25	239.00	221.40	63952	0.00	SHORT TERM DISABILITY	239.00	239.00	239.00	239.00
13,758.83	13,951.02	14,258.00	13,076.68	63960	0.00	RETIREMENT-GENERAL	14,959.00	14,959.00	14,959.00	14,959.00
5,839.00	6,019.00	6,111.00	6,111.00	63980	0.00	UNEMPLOYMENT COMPENS	6,278.00	6,278.00	6,278.00	6,278.00
331,475.40	336,882.68	347,685.00	319,526.71		7.00	PERSONAL SERVICES	366,516.00	366,516.00	366,516.00	366,516.00
0.00	0.00	1,200.00	50.00	44040	0.00	STAFF TRAVEL & TRAIN	1,200.00	1,200.00	1,200.00	1,200.00
31,414.09	32,086.64	35,000.00	28,925.35	44060	0.00	JANITORIAL SUPPLIES	36,000.00	36,000.00	36,000.00	36,000.00
781.97	244.78	550.00	500.82	44100	0.00	SUPPLIES-OFFICE	550.00	550.00	550.00	550.00
4,976.57	1,160.49	5,000.00	1,782.70	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
1,049.82	1,922.64	3,000.00	1,046.80	44200	0.00	DUES/FEES	3,000.00	3,000.00	3,000.00	3,000.00
6,284.44	7,175.56	6,500.00	8,205.67	44250	0.00	VEHICLE FUEL	8,500.00	8,500.00	8,500.00	8,500.00
3,403.76	5,892.13	5,200.00	4,331.31	44260	0.00	VEHICLE MAINT. & REPAIR	5,200.00	5,200.00	5,200.00	5,200.00
8,933.65	6,997.99	10,000.00	4,916.89	44262	0.00	SNOW REMOVAL & EQUIP	10,000.00	10,000.00	10,000.00	10,000.00
4,991.17	4,270.68	5,500.00	5,059.20	44263	0.00	SUPPLIES EQUIP RENT	6,500.00	6,500.00	6,500.00	6,500.00
9,767.79	3,842.33	9,150.00	11,188.14	44264	0.00	SECURITY/ALARMS	9,150.00	9,150.00	9,150.00	9,150.00
6,334.07	6,358.71	6,500.00	3,743.31	44265	0.00	PAINTING SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00
1,026.76	1,920.48	3,100.00	2,093.19	44266	0.00	LOCK REP/REPLACE	3,500.00	3,500.00	3,500.00	3,500.00
16,618.62	17,291.56	21,000.00	18,878.22	44267	0.00	ELECT SUPPLIES/REP	21,000.00	21,000.00	21,000.00	21,000.00
11,601.84	9,954.12	15,000.00	16,347.55	44268	0.00	PLUMBING REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
33,902.23	29,851.46	40,000.00	27,069.68	44269	0.00	HEATING/AIR REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
12,152.84	15,698.31	24,300.00	25,409.54	44270	0.00	BLDG. MAINT. & REPAIR	24,300.00	24,300.00	24,300.00	24,300.00
3,390.42	2,928.75	4,000.00	3,385.57	44300	0.00	EQUIP. MAINT. & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
17,673.56	18,485.90	24,000.00	16,987.22	44310	0.00	ELEVATOR MAINT. & REPAIR	24,000.00	24,000.00	24,000.00	24,000.00
4,797.39	7,376.99	10,000.00	2,143.61	44320	0.00	GROUNDS MAINT. & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
171,667.94	163,208.15	175,000.00	150,403.67	44530	0.00	JANITORIAL SVCS.	182,500.00	182,500.00	182,500.00	182,500.00
38,277.88	30,081.92	37,000.00	29,348.46	44600	0.00	UTILITIES-GAS	38,650.00	38,650.00	38,650.00	38,650.00
84,296.88	86,883.62	99,800.00	81,089.58	44610	0.00	UTILITIES-WATER/SEWER	99,800.00	99,800.00	99,800.00	99,800.00
255,994.04	246,404.30	296,700.00	201,126.26	44620	0.00	UTILITIES-ELECTRICITY	297,000.00	297,000.00	297,000.00	297,000.00
18,887.65	20,553.14	25,000.00	17,470.76	44630	0.00	GARBAGE PICKUP	25,000.00	25,000.00	25,000.00	25,000.00
296.70	509.60	625.00	300.35	44631	0.00	SOLID WASTE DUMP	625.00	625.00	625.00	625.00
3,994.16	3,914.72	4,500.00	2,703.32	44640	0.00	TELEPHONE	4,500.00	4,500.00	4,500.00	4,500.00
169.70	56.87	250.00	31.29	44700	0.00	POSTAGE	250.00	250.00	250.00	250.00
33,204.14	27,810.49	34,500.00	34,038.04	45480	0.00	UTILITIES-GEOTHERMAL	34,500.00	34,500.00	34,500.00	34,500.00
785,890.08	752,882.33	902,375.00	698,576.50		0.00	MATERIAL & SERVICES	916,225.00	916,225.00	916,225.00	916,225.00
94,870.49	54,455.67	82,625.00	36,573.42	88170	0.00	FACILITIES IMPROVMENT	104,000.00	104,000.00	104,000.00	104,000.00
3,074.89	2,058.98	5,500.00	7,397.44	88360	0.00	EQUIPMENT	6,500.00	6,500.00	6,500.00	6,500.00
97,945.38	56,514.65	88,125.00	43,970.86		0.00	CAPITAL OUTLAY	110,500.00	110,500.00	110,500.00	110,500.00
2,571.00	1,571.00	394,625.00	394,625.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,571.00	1,571.00	1,571.00	1,571.00
20,004.96	0.00	0.00	0.00	99530	0.00	DOE PRIN/INT REPAY	0.00	0.00	0.00	0.00
0.00	0.00	20,000.00	0.00	99750	0.00	OPERATING CONTINGENCY	20,000.00	20,000.00	20,000.00	20,000.00
13,763.00	13,763.00	13,763.00	13,763.00	99760	0.00	INSURANCE/LIABILITY	3,979.00	3,979.00	3,979.00	3,979.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	7,994.00	7,994.00	7,994.00	7,994.00
34,710.00	37,634.00	37,634.00	37,634.00	99770	0.00	ADMINISTRATIVE SVC	44,654.00	44,654.00	44,654.00	44,654.00
0.00	0.00	0.00	0.00	99811	0.00	RESERVE CAPITAL OUTLAY	156,052.00	156,052.00	240,865.00	240,865.00
12,000.00	12,000.00	12,000.00	12,000.00	99830	0.00	VEHICLE RESERVE	15,000.00	15,000.00	15,000.00	15,000.00
83,048.96	64,968.00	478,022.00	458,022.00		0.00	OTHER	249,250.00	249,250.00	334,063.00	334,063.00

Klamath County, Oregon
439 SPACE RENT & REV
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,298,359.82	**$1,211,247.66**	**$1,816,207.00**	**$1,520,096.07**		**$7.00**	**DEPT TOTAL**	**$1,642,491.00**	**$1,642,491.00**	**$1,727,304.00**	**$1,727,304.00**

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PUBLIC SAFETY PROGRAM

Klamath County, Oregon
613 COMMUNITY CORRECTIONS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$606,097.21	$903,263.59	$827,751.00	$827,751.93	31000	NET WORKING CAPITAL	$641,531.00	$641,531.00	$641,531.00	$641,531.00
39,191.91	37,804.23	34,000.00	29,998.23	32175	LAKE COUNTY FEES	34,000.00	34,000.00	34,000.00	34,000.00
2,563,352.06	2,563,354.14	2,700,471.00	2,696,252.79	33300	DEPT CORRECTIONS	2,726,871.00	2,726,871.00	2,726,871.00	2,726,871.00
35,000.00	35,000.00	26,000.00	26,000.00	33304	LAKE CO ADMIN COST	26,000.00	26,000.00	26,000.00	26,000.00
8,289.53	9,423.48	8,300.00	7,653.52	33460	SB 1065-CORRECT & DRUG	7,500.00	7,500.00	7,500.00	7,500.00
200.00	187.00	300.00	169.40	33540	URINALYSIS FUND	200.00	200.00	200.00	200.00
11,718.42	127,344.50	60,000.00	70,337.12	33994	TITLE III	75,000.00	75,000.00	75,000.00	75,000.00
405.00	50.00		150.00	34222	DRUG COURT FEES				
100.00	375.00	200.00	50.00	34231	NSF CHECK-FEE	200.00	200.00	200.00	200.00
67,630.08	63,974.40	67,068.00	40,145.14	34420	WORK CREW REVENUE	55,000.00	55,000.00	55,000.00	55,000.00
8,568.00	12,583.00	13,000.00	9,320.00	34820	ELECTRONIC SURVELLIANCE	9,000.00	9,000.00	9,000.00	9,000.00
40,000.00	40,000.00	40,000.00	35,000.00	34821	BEHAV SPEC REIMB	40,000.00	40,000.00	40,000.00	40,000.00
238,948.16	243,138.90	225,000.00	254,791.41	35161	CORRECTIONS FEES	230,000.00	230,000.00	230,000.00	230,000.00
	15,214.00	31,000.00	32,326.70	35162	SO POLYGRAPH REIMB	37,000.00	37,000.00	37,000.00	37,000.00
	3,377.09	9,000.00	6,082.00	35164	SUBSIDY/HOUSING	6,000.00	6,000.00	6,000.00	6,000.00
9,584.00	7,783.00	9,500.00	8,784.99	35165	PUBLIC SERVICE FEES	9,500.00	9,500.00	9,500.00	9,500.00
2,787.75	8,709.44	3,000.00	741.99	36100	MISCELLANEOUS	300.00	300.00	300.00	300.00
	4,076.00			37460	TRANS FROM RISK MGMT				
17,428.72	25,177.33	15,002.00	35,130.31	39150	INT ON INVESTMENTS	23,000.00	23,000.00	23,000.00	23,000.00
3,649,300.84	**4,100,835.10**	**4,069,592.00**	**4,080,685.53**		**DEPARTMENT TOTALS**	**3,921,102.00**	**3,921,102.00**	**3,921,102.00**	**3,921,102.00**

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Klamath County, Oregon
613 COMMUNITY CORRECTIONS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$80,294.77	$126,563.17	$130,217.00	$99,945.16	60225	$1.00	P O 11	$48,194.00	$48,194.00	$48,194.00	$48,194.00
445,264.34	529,065.03	646,169.00	529,842.49	60226	14.48	P O 111	699,834.00	699,834.00	699,834.00	699,834.00
73,570.40	0.00	0.00	0.00	60227	0.00	PROBATION OFFICER 1	0.00	0.00	0.00	0.00
0.00	0.00	33,993.00	0.00	60361	0.00	RELEASE ASSIST OFFICER 11	0.00	0.00	0.00	0.00
50,906.54	52,068.04	51,786.00	49,918.57	60575	1.00	MANAGEMENT ASST	53,136.00	53,136.00	53,136.00	53,136.00
0.00	26,864.00	31,012.00	19,644.53	60938	0.00	PROGRAM SPECIALIST	0.00	0.00	0.00	0.00
29,296.38	28,579.94	34,038.00	34,552.41	61576	1.50	COMM CORR ASST	35,681.00	35,681.00	35,681.00	35,681.00
27,109.03	28,380.29	29,128.00	27,966.64	61577	1.00	SR COMM CORR ASST	30,036.00	30,036.00	30,036.00	30,036.00
82,473.04	57,779.99	57,099.00	55,409.98	62190	1.00	SUPERVISOR	58,586.00	58,586.00	58,586.00	58,586.00
64,227.01	65,231.99	71,754.00	69,394.83	63570	1.00	COMMUNITY CORR DIR	76,561.00	76,561.00	76,561.00	76,561.00
29,380.15	60,636.00	59,963.00	58,146.99	63574	1.00	ASST DIRECTOR COMM CORR	61,526.00	61,526.00	61,526.00	61,526.00
52,134.40	70,658.48	89,680.00	82,077.49	63581	2.00	WORK CREW SUPERVISOR	62,517.00	62,517.00	62,517.00	62,517.00
56,772.01	57,780.00	57,099.00	55,409.99	63625	1.00	CC BEHAV HLT SPEC	58,586.00	58,586.00	58,586.00	58,586.00
0.00	39,058.82	44,568.00	41,597.84	63657	1.48	RESIDENT SUPERVISOR	47,078.00	47,078.00	47,078.00	47,078.00
0.00	0.00	0.00	672.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
8,847.70	11,067.00	0.00	0.00	63920	0.98	TEMPORARY HELP	30,444.00	30,444.00	30,444.00	30,444.00
72,813.26	82,695.61	100,466.00	82,963.32	63930	0.00	FICA	96,557.00	96,557.00	96,557.00	96,557.00
127,139.02	138,733.47	201,268.00	155,989.04	63950	0.00	MEDICAL INSURANCE	216,251.00	216,251.00	216,251.00	216,251.00
883.65	997.65	1,134.00	1,581.40	63951	0.00	LIFE INSURANCE	2,441.00	2,441.00	2,441.00	2,441.00
701.10	818.30	1,042.00	790.41	63952	0.00	SHORT TERM DISABILITY	928.00	928.00	928.00	928.00
34,183.16	43,445.53	48,679.00	36,508.20	63960	0.00	RETIREMENT-GENERAL	48,468.00	48,468.00	48,468.00	48,468.00
45,407.01	41,558.22	73,365.00	54,861.88	63970	0.00	RETIREMENT-PERS	58,898.00	58,898.00	58,898.00	58,898.00
23,547.00	26,203.00	30,205.00	30,205.00	63980	0.00	UNEMPLOYMENT COMPENS	29,030.00	29,030.00	29,030.00	29,030.00
1,304,949.97	1,488,184.53	1,792,665.00	1,487,478.17		27.44	PERSONAL SERVICES	1,714,752.00	1,714,752.00	1,714,752.00	1,714,752.00
23,747.57	50,563.23	49,000.00	37,392.99	44042	0.00	TRAVEL-RESPITE	40,000.00	40,000.00	40,000.00	40,000.00
1,917.37	4,807.39	10,000.00	1,481.23	44050	0.00	TRAINING	8,000.00	8,000.00	8,000.00	8,000.00
48,726.00	44,996.52	45,000.00	34,072.88	44110	0.00	SUPPLIES-OTHER	43,000.00	43,000.00	43,000.00	43,000.00
6,888.02	13,378.72	11,000.00	5,916.37	44117	0.00	SUPPLIES LAKE CO	11,000.00	11,000.00	11,000.00	11,000.00
0.00	0.00	8,000.00	1,932.17	44130	0.00	SUPPLIES-AMMUNITION	6,000.00	6,000.00	6,000.00	6,000.00
8,967.22	12,163.24	14,700.00	14,647.35	44250	0.00	VEHICLE FUEL	14,700.00	14,700.00	19,700.00	19,700.00
4,149.30	8,600.38	13,800.00	8,444.53	44254	0.00	VEHICLE FUEL WORK CREW	13,800.00	13,800.00	13,800.00	13,800.00
12,025.46	9,472.03	16,301.00	6,846.64	44260	0.00	VEHICLE MAINT. & REPAIR	16,301.00	16,301.00	16,301.00	16,301.00
700.00	3,197.74	4,200.00	1,266.22	44261	0.00	LAKE CO VEHICLE MAIN	4,200.00	4,200.00	4,200.00	4,200.00
14,400.44	16,678.74	15,600.00	12,948.73	44645	0.00	TELEPROCESSING	16,000.00	16,000.00	16,000.00	16,000.00
14,220.00	14,220.00	14,409.00	12,720.00	44652	0.00	LAKE CO RENT/ADM	14,409.00	14,409.00	14,409.00	14,409.00
5,804.91	5,325.92	9,050.00	6,659.95	44700	0.00	POSTAGE	9,050.00	9,050.00	9,050.00	9,050.00
3,212.50	2,452.50	5,000.00	1,005.00	45045	0.00	CS INTERPRETER KL CO	5,000.00	5,000.00	5,000.00	5,000.00
110,282.07	115,190.76	129,800.00	97,575.30	45061	0.00	SALARY REIMB	140,430.00	140,430.00	140,430.00	140,430.00
14,247.00	51,922.50	90,000.00	82,500.00	45095	0.00	BATTERS' EDUCATION	80,000.00	80,000.00	80,000.00	80,000.00
0.00	10,000.00	10,000.00	10,000.00	46270	0.00	SOBERING STATION	5,000.00	5,000.00	10,000.00	10,000.00
30,035.54	41,208.31	51,000.00	43,036.17	46331	0.00	WORK CREW PROGRAM	54,000.00	54,000.00	54,000.00	54,000.00
0.00	1,208.56	2,000.00	2,704.13	46332	0.00	LAKE CO SUBSIDY	2,500.00	2,500.00	2,500.00	2,500.00
9,184.17	17,585.25	0.00	0.00	46333	0.00	DD54 EMP/ALT.	0.00	0.00	0.00	0.00
0.00	0.00	25,000.00	16,250.61	46334	0.00	TRANSITION HOUSE	25,000.00	25,000.00	25,000.00	25,000.00
4,012.40	8,210.98	8,000.00	7,015.20	46345	0.00	RELEASE SUBSIDY	8,000.00	8,000.00	8,000.00	8,000.00
2,508.00	2,508.00	2,508.00	2,508.00	46960	0.00	9-1-1 COMMUNICATIONS	2,508.00	2,508.00	2,508.00	2,508.00
521,950.00	521,950.00	537,608.00	537,608.00	47305	0.00	JAIL POD PROGRAM	537,608.00	537,608.00	537,608.00	537,608.00
0.00	15,000.00	15,000.00	15,000.00	47307	0.00	JUVENILE PREVENTION	10,000.00	10,000.00	10,000.00	10,000.00
47,450.00	47,450.00	48,874.00	48,874.00	47309	0.00	LAKE JAIL PROG	48,874.00	48,874.00	48,874.00	48,874.00
10,000.00	10,000.00	10,000.00	10,000.00	47311	0.00	LAKE CO JAIL TRANSP	10,000.00	10,000.00	10,000.00	10,000.00
0.00	64,140.00	72,000.00	55,000.00	47321	0.00	OUTPATIENT ALC & DRUG	60,000.00	60,000.00	60,000.00	60,000.00
0.00	66,666.68	100,000.00	91,666.63	47322	0.00	PROGRAM SERVICES	90,000.00	90,000.00	90,000.00	90,000.00
31,212.00	45,540.00	35,040.00	32,120.00	47323	0.00	LAKE CO TREATMENT	35,040.00	35,040.00	35,040.00	35,040.00
9,467.94	601.94	6,000.00	2,137.23	47391	0.00	URINALYSIS	6,000.00	6,000.00	6,000.00	6,000.00
292.25	609.87	1,000.00	94.00	47392	0.00	LAKE CO URINALYSIS	1,000.00	1,000.00	1,000.00	1,000.00
2,490.00	3,572.24	46,000.00	11,648.55	47400	0.00	ELECTR.SURVEILLANCE	58,400.00	58,400.00	58,400.00	58,400.00
9,850.00	16,500.00	25,000.00	17,368.00	47401	0.00	POLYGRAPH	25,000.00	25,000.00	25,000.00	25,000.00
11,650.00	45,416.00	121,600.00	98,175.00	47405	0.00	SEX OFFENDER TRTMT	121,600.00	121,600.00	121,600.00	121,600.00
0.00	600.00	4,500.00	1,120.00	47406	0.00	LAKE CO POLYGRAPH	4,500.00	4,500.00	4,500.00	4,500.00
0.00	2,875.00	14,400.00	11,645.00	47407	0.00	LAKE CO SEX OFFENDER	14,400.00	14,400.00	14,400.00	14,400.00

Klamath County, Oregon
613 COMMUNITY CORRECTIONS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$959,390.16	$1,274,612.50	$1,571,390.00	$1,339,379.88		$0.00	MATERIAL & SERVICES	$1,541,320.00	$1,541,320.00	$1,551,320.00	$1,551,320.00
52,111.01	31,964.00	70,000.00	11,341.67	88070	0.00	OFFICE EQUIPMENT	65,000.00	65,000.00	65,000.00	65,000.00
5,179.00	9,593.94	1,500.00	603.33	88075	0.00	OFFICE EQUIP LAKE CO	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	20,000.00	6,964.32	88170	0.00	FACILITIES IMPROVMENT	15,000.00	15,000.00	15,000.00	15,000.00
166,620.11	23,197.20	37,648.00	3,408.50	88371	0.00	CONSTRUCTION COSTS	23,000.00	23,000.00	23,000.00	23,000.00
223,910.12	64,755.14	129,148.00	22,317.82		0.00	CAPITAL OUTLAY	104,500.00	104,500.00	104,500.00	104,500.00
35,000.00	35,000.00	26,000.00	26,000.00	99241	0.00	TRANS-KLAMATH CORR	26,000.00	26,000.00	26,000.00	26,000.00
19,187.00	188,887.00	61,400.00	61,400.00	99460	0.00	TRANS-EQUIP RENT & REV.	61,700.00	61,700.00	61,700.00	61,700.00
0.00	0.00	252,874.00	0.00	99750	0.00	OPERATING CONTINGENCY	118,615.00	143,615.00	108,615.00	108,615.00
8,262.00	8,262.00	8,262.00	8,262.00	99760	0.00	INSURANCE/LIABILITY	13,478.00	13,478.00	13,478.00	13,478.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	56,471.00	56,471.00	56,471.00	56,471.00
67,436.00	79,364.00	79,364.00	79,364.00	99770	0.00	ADMINISTRATIVE SVC	97,641.00	97,641.00	97,641.00	97,641.00
0.00	84,989.00	84,989.00	84,989.00	99780	0.00	SPACE RENT	86,625.00	86,625.00	86,625.00	86,625.00
105,402.00	0.00	0.00	0.00	99781	0.00	RENT	0.00	0.00	25,000.00	25,000.00
22,500.00	49,029.00	63,500.00	63,500.00	99830	0.00	VEHICLE RESERVE	75,000.00	75,000.00	75,000.00	75,000.00
257,787.00	445,531.00	576,389.00	323,515.00		0.00	OTHER	535,530.00	560,530.00	550,530.00	550,530.00
2,746,037.25	**3,273,083.17**	**4,069,592.00**	**3,172,690.87**		**27.44**	**DEPT TOTAL**	**3,896,102.00**	**3,921,102.00**	**3,921,102.00**	**3,921,102.00**

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Klamath County, Oregon
613-176-COMM. CORR-STAT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$65,000.28	$141,696.27	$167,923.00	$167,923.23	31000	NET WORKING CAPITAL	$141,146.00	$141,146.00	$141,146.00	$141,146.00
39,191.91	37,804.23	34,000.00	29,998.23	32175	LAKE COUNTY FEES	34,000.00	34,000.00	34,000.00	34,000.00
312,088.79	311,411.74	256,515.00	264,485.43	33300	DEPT CORRECTIONS	256,515.00	256,515.00	256,515.00	256,515.00
416,280.98	**490,912.24**	**458,438.00**	**462,406.89**		**DEPARTMENT TOTALS**	**431,661.00**	**431,661.00**	**431,661.00**	**431,661.00**

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Klamath County, Oregon
613-176-COMM. CORR-STAT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,917.37	$4,807.39	$10,000.00	$1,481.23	44050	$0.00	TRAINING	$8,000.00	$8,000.00	$8,000.00	$8,000.00
6,888.02	13,378.72	11,000.00	5,916.37	44117	0.00	SUPPLIES LAKE CO	11,000.00	11,000.00	11,000.00	11,000.00
700.00	3,197.74	4,200.00	1,266.22	44261	0.00	LAKE CO VEHICLE MAIN	4,200.00	4,200.00	4,200.00	4,200.00
14,220.00	14,220.00	14,409.00	12,720.00	44652	0.00	LAKE CO RENT/ADM	14,409.00	14,409.00	14,409.00	14,409.00
444.00	40.70	1,000.00	298.91	44700	0.00	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
110,282.07	115,190.76	129,800.00	97,575.30	45061	0.00	SALARY REIMB	140,430.00	140,430.00	140,430.00	140,430.00
7,500.00	15,776.33	17,000.00	15,616.00	46331	0.00	WORK CREW PROGRAM	17,000.00	17,000.00	17,000.00	17,000.00
0.00	1,208.56	2,000.00	2,704.13	46332	0.00	LAKE CO SUBSIDY	2,500.00	2,500.00	2,500.00	2,500.00
47,450.00	47,450.00	48,874.00	48,874.00	47309	0.00	LAKE JAIL PROG	48,874.00	48,874.00	48,874.00	48,874.00
10,000.00	10,000.00	10,000.00	10,000.00	47311	0.00	LAKE CO JAIL TRANSP	10,000.00	10,000.00	10,000.00	10,000.00
31,212.00	45,540.00	35,040.00	32,120.00	47323	0.00	LAKE CO TREATMENT	35,040.00	35,040.00	35,040.00	35,040.00
292.25	609.87	1,000.00	94.00	47392	0.00	LAKE CO URINALYSIS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	8,000.00	0.00	47400	0.00	ELECTR.SURVEILLANCE	8,000.00	8,000.00	8,000.00	8,000.00
0.00	600.00	4,500.00	1,120.00	47406	0.00	LAKE CO POLYGRAPH	4,500.00	4,500.00	4,500.00	4,500.00
0.00	2,875.00	14,400.00	11,645.00	47407	0.00	LAKE CO SEX OFFENDER	14,400.00	14,400.00	14,400.00	14,400.00
230,905.71	274,895.07	311,223.00	241,431.16		0.00	MATERIAL & SERVICES	320,353.00	320,353.00	320,353.00	320,353.00
5,179.00	9,593.94	1,500.00	603.33	88075	0.00	OFFICE EQUIP LAKE CO	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	10,000.00	5,858.90	88170	0.00	FACILITIES IMPROVMENT	5,000.00	5,000.00	5,000.00	5,000.00
5,179.00	9,593.94	11,500.00	6,462.23		0.00	CAPITAL OUTLAY	6,500.00	6,500.00	6,500.00	6,500.00
35,000.00	35,000.00	26,000.00	26,000.00	99241	0.00	TRANS-KLAMATH CORR	26,000.00	26,000.00	26,000.00	26,000.00
0.00	0.00	81,215.00	0.00	99750	0.00	OPERATING CONTINGENCY	53,808.00	53,808.00	53,808.00	53,808.00
3,500.00	3,500.00	28,500.00	28,500.00	99830	0.00	VEHICLE RESERVE	25,000.00	25,000.00	25,000.00	25,000.00
38,500.00	38,500.00	135,715.00	54,500.00		0.00	OTHER	104,808.00	104,808.00	104,808.00	104,808.00
274,584.71	**322,989.01**	**458,438.00**	**302,393.39**		**0.00**	**DEPT TOTAL**	**431,661.00**	**431,661.00**	**431,661.00**	**431,661.00**

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Klamath County, Oregon
613-177-COMM CORR-COUNT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$541,096.93	$761,567.32	$659,828.00	$659,828.70	31000	NET WORKING CAPITAL	$500,385.00	$500,385.00	$500,385.00	$500,385.00
2,251,263.27	2,251,942.40	2,443,956.00	2,431,767.36	33300	DEPT CORRECTIONS	2,470,356.00	2,470,356.00	2,470,356.00	2,470,356.00
35,000.00	35,000.00	26,000.00	26,000.00	33304	LAKE CO ADMIN COST	26,000.00	26,000.00	26,000.00	26,000.00
8,289.53	9,423.48	8,300.00	7,653.52	33460	SB 1065-CORRECT & DRUG	7,500.00	7,500.00	7,500.00	7,500.00
200.00	187.00	300.00	169.40	33540	URINALYSIS FUND	200.00	200.00	200.00	200.00
11,718.42	127,344.50	60,000.00	70,337.12	33994	TITLE III	75,000.00	75,000.00	75,000.00	75,000.00
405.00	50.00		150.00	34222	DRUG COURT FEES				
100.00	375.00	200.00	50.00	34231	NSF CHECK-FEE	200.00	200.00	200.00	200.00
67,630.08	63,974.40	67,068.00	40,145.14	34420	WORK CREW REVENUE	55,000.00	55,000.00	55,000.00	55,000.00
8,568.00	12,583.00	13,000.00	9,320.00	34820	ELECTRONIC SURVELLIANCE	9,000.00	9,000.00	9,000.00	9,000.00
40,000.00	40,000.00	40,000.00	35,000.00	34821	BEHAV SPEC REIMB	40,000.00	40,000.00	40,000.00	40,000.00
238,948.16	243,138.90	225,000.00	254,791.41	35161	CORRECTIONS FEES	230,000.00	230,000.00	230,000.00	230,000.00
	15,214.00	31,000.00	32,326.70	35162	SO POLYGRAPH REIMB	37,000.00	37,000.00	37,000.00	37,000.00
	3,377.09	9,000.00	6,082.00	35164	SUBSIDY/HOUSING	6,000.00	6,000.00	6,000.00	6,000.00
9,584.00	7,783.00	9,500.00	8,784.99	35165	PUBLIC SERVICE FEES	9,500.00	9,500.00	9,500.00	9,500.00
2,787.75	8,709.44	3,000.00	741.99	36100	MISCELLANEOUS	300.00	300.00	300.00	300.00
	4,076.00			37460	TRANS FROM RISK MGMT				
17,428.72	25,177.33	15,002.00	35,130.31	39150	INT ON INVESTMENTS	23,000.00	23,000.00	23,000.00	23,000.00
3,233,019.86	**3,609,922.86**	**3,611,154.00**	**3,618,278.64**		**DEPARTMENT TOTALS**	**3,489,441.00**	**3,489,441.00**	**3,489,441.00**	**3,489,441.00**

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Klamath County, Oregon
613-177-COMM CORR-COUNT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$80,294.77	$126,563.17	$130,217.00	$99,945.16	60225	$1.00	P O 11	$48,194.00	$48,194.00	$48,194.00	$48,194.00
445,264.34	529,065.03	646,169.00	529,842.49	60226	14.48	P O 111	699,834.00	699,834.00	699,834.00	699,834.00
73,570.40	0.00	0.00	0.00	60227	0.00	PROBATION OFFICER 1	0.00	0.00	0.00	0.00
0.00	0.00	33,993.00	0.00	60361	0.00	RELEASE ASSIST OFFICER 11	0.00	0.00	0.00	0.00
50,906.54	52,068.04	51,786.00	49,918.57	60575	1.00	MANAGEMENT ASST	53,136.00	53,136.00	53,136.00	53,136.00
0.00	26,864.00	31,012.00	19,644.53	60938	0.00	PROGRAM SPECIALIST	0.00	0.00	0.00	0.00
29,296.38	28,579.94	34,038.00	34,552.41	61576	1.50	COMM CORR ASST	35,681.00	35,681.00	35,681.00	35,681.00
27,109.03	28,380.29	29,128.00	27,966.64	61577	1.00	SR COMM CORR ASST	30,036.00	30,036.00	30,036.00	30,036.00
82,473.04	57,779.99	57,099.00	55,409.98	62190	1.00	SUPERVISOR	58,586.00	58,586.00	58,586.00	58,586.00
64,227.01	65,231.99	71,754.00	69,394.83	63570	1.00	COMMUNITY CORR DIR	76,561.00	76,561.00	76,561.00	76,561.00
29,380.15	60,636.00	59,963.00	58,146.99	63574	1.00	ASST DIRECTOR COMM CORR	61,526.00	61,526.00	61,526.00	61,526.00
52,134.40	70,658.48	89,680.00	82,077.49	63581	2.00	WORK CREW SUPERVISOR	62,517.00	62,517.00	62,517.00	62,517.00
56,772.01	57,780.00	57,099.00	55,409.99	63625	1.00	CC BEHAV HLT SPEC	58,586.00	58,586.00	58,586.00	58,586.00
0.00	39,058.82	44,568.00	41,597.84	63657	1.48	RESIDENT SUPERVISOR	47,078.00	47,078.00	47,078.00	47,078.00
0.00	0.00	0.00	672.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
8,847.70	11,067.00	0.00	0.00	63920	0.98	TEMPORARY HELP	30,444.00	30,444.00	30,444.00	30,444.00
72,813.26	82,695.61	100,466.00	82,963.32	63930	0.00	FICA	96,557.00	96,557.00	96,557.00	96,557.00
127,139.02	138,733.47	201,268.00	155,989.04	63950	0.00	MEDICAL INSURANCE	216,251.00	216,251.00	216,251.00	216,251.00
883.65	997.65	1,134.00	1,581.40	63951	0.00	LIFE INSURANCE	2,441.00	2,441.00	2,441.00	2,441.00
701.10	818.30	1,042.00	790.41	63952	0.00	SHORT TERM DISABILITY	928.00	928.00	928.00	928.00
34,183.16	43,445.53	48,679.00	36,508.20	63960	0.00	RETIREMENT-GENERAL	48,468.00	48,468.00	48,468.00	48,468.00
45,407.01	41,558.22	73,365.00	54,861.88	63970	0.00	RETIREMENT-PERS	58,898.00	58,898.00	58,898.00	58,898.00
23,547.00	26,203.00	30,205.00	30,205.00	63980	0.00	UNEMPLOYMENT COMPENS	29,030.00	29,030.00	29,030.00	29,030.00
1,304,949.97	1,488,184.53	1,792,665.00	1,487,478.17		27.44	PERSONAL SERVICES	1,714,752.00	1,714,752.00	1,714,752.00	1,714,752.00
23,747.57	50,563.23	49,000.00	37,392.99	44042	0.00	TRAVEL-RESPITE	40,000.00	40,000.00	40,000.00	40,000.00
48,726.00	44,996.52	45,000.00	34,072.88	44110	0.00	SUPPLIES-OTHER	43,000.00	43,000.00	43,000.00	43,000.00
0.00	0.00	8,000.00	1,932.17	44130	0.00	SUPPLIES-AMMUNITION	6,000.00	6,000.00	6,000.00	6,000.00
8,967.22	12,163.24	14,700.00	14,647.35	44250	0.00	VEHICLE FUEL	14,700.00	14,700.00	19,700.00	19,700.00
4,149.30	8,600.38	13,800.00	8,444.53	44254	0.00	VEHICLE FUEL WORK CREW	13,800.00	13,800.00	13,800.00	13,800.00
12,025.46	9,472.03	16,301.00	6,846.64	44260	0.00	VEHICLE MAINT. & REPAIR	16,301.00	16,301.00	16,301.00	16,301.00
14,400.44	16,678.74	15,600.00	12,948.73	44645	0.00	TELEPROCESSING	16,000.00	16,000.00	16,000.00	16,000.00
5,360.91	5,285.22	8,050.00	6,361.04	44700	0.00	POSTAGE	8,050.00	8,050.00	8,050.00	8,050.00
3,212.50	2,452.50	5,000.00	1,005.00	45045	0.00	CS INTERPRETER KL CO	5,000.00	5,000.00	5,000.00	5,000.00
14,247.00	51,922.50	90,000.00	82,500.00	45095	0.00	BATTERS' EDUCATION	80,000.00	80,000.00	80,000.00	80,000.00
0.00	10,000.00	10,000.00	10,000.00	46270	0.00	SOBERING STATION	5,000.00	5,000.00	10,000.00	10,000.00
22,535.54	25,431.98	34,000.00	27,420.17	46331	0.00	WORK CREW PROGRAM	37,000.00	37,000.00	37,000.00	37,000.00
9,184.17	17,585.25	0.00	0.00	46333	0.00	DD54 EMP/ALT.	0.00	0.00	0.00	0.00
0.00	0.00	25,000.00	16,250.61	46334	0.00	TRANSITION HOUSE	25,000.00	25,000.00	25,000.00	25,000.00
4,012.40	8,210.98	8,000.00	7,015.20	46345	0.00	RELEASE SUBSIDY	8,000.00	8,000.00	8,000.00	8,000.00
2,508.00	2,508.00	2,508.00	2,508.00	46960	0.00	9-1-1 COMMUNICATIONS	2,508.00	2,508.00	2,508.00	2,508.00
521,950.00	521,950.00	537,608.00	537,608.00	47305	0.00	JAIL POD PROGRAM	537,608.00	537,608.00	537,608.00	537,608.00
0.00	15,000.00	15,000.00	15,000.00	47307	0.00	JUVENILE PREVENTION	10,000.00	10,000.00	10,000.00	10,000.00
0.00	64,140.00	72,000.00	55,000.00	47321	0.00	OUTPATIENT ALC & DRUG	60,000.00	60,000.00	60,000.00	60,000.00
0.00	66,666.68	100,000.00	91,666.63	47322	0.00	PROGRAM SERVICES	90,000.00	90,000.00	90,000.00	90,000.00
9,467.94	601.94	6,000.00	2,137.23	47391	0.00	URINALYSIS	6,000.00	6,000.00	6,000.00	6,000.00
2,490.00	3,572.24	38,000.00	11,648.55	47400	0.00	ELECTR.SURVEILLANCE	50,400.00	50,400.00	50,400.00	50,400.00
9,850.00	16,500.00	25,000.00	17,368.00	47401	0.00	POLYGRAPH	25,000.00	25,000.00	25,000.00	25,000.00
11,650.00	45,416.00	121,600.00	98,175.00	47405	0.00	SEX OFFENDER TRTMT	121,600.00	121,600.00	121,600.00	121,600.00
728,484.45	999,717.43	1,260,167.00	1,097,948.72		0.00	MATERIAL & SERVICES	1,220,967.00	1,220,967.00	1,230,967.00	1,230,967.00
52,111.01	31,964.00	70,000.00	11,341.67	88070	0.00	OFFICE EQUIPMENT	65,000.00	65,000.00	65,000.00	65,000.00
0.00	0.00	10,000.00	1,105.42	88170	0.00	FACILITIES IMPROVMENT	10,000.00	10,000.00	10,000.00	10,000.00
166,620.11	23,197.20	37,648.00	3,408.50	88371	0.00	CONSTRUCTION COSTS	23,000.00	23,000.00	23,000.00	23,000.00
218,731.12	55,161.20	117,648.00	15,855.59		0.00	CAPITAL OUTLAY	98,000.00	98,000.00	98,000.00	98,000.00
19,187.00	188,887.00	61,400.00	61,400.00	99460	0.00	TRANS-EQUIP RENT & REV.	61,700.00	61,700.00	61,700.00	61,700.00
0.00	0.00	171,659.00	0.00	99750	0.00	OPERATING CONTINGENCY	64,807.00	89,807.00	54,807.00	54,807.00
8,262.00	8,262.00	8,262.00	8,262.00	99760	0.00	INSURANCE/LIABILITY	13,478.00	13,478.00	13,478.00	13,478.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	56,471.00	56,471.00	56,471.00	56,471.00

Klamath County, Oregon
613-177-COMM CORR-COUNT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$67,436.00	$79,364.00	$79,364.00	$79,364.00	99770	$0.00	ADMINISTRATIVE SVC	$97,641.00	$97,641.00	$97,641.00	$97,641.00
0.00	84,989.00	84,989.00	84,989.00	99780	0.00	SPACE RENT	86,625.00	86,625.00	86,625.00	86,625.00
105,402.00	0.00	0.00	0.00	99781	0.00	RENT	0.00	0.00	25,000.00	25,000.00
19,000.00	45,529.00	35,000.00	35,000.00	99830	0.00	VEHICLE RESERVE	50,000.00	50,000.00	50,000.00	50,000.00
219,287.00	407,031.00	440,674.00	269,015.00		0.00	OTHER	430,722.00	455,722.00	445,722.00	445,722.00
2,471,452.54	**2,950,094.16**	**3,611,154.00**	**2,870,297.48**		**27.44**	**DEPT TOTAL**	**3,464,441.00**	**3,489,441.00**	**3,489,441.00**	**3,489,441.00**

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Klamath County, Oregon
290-170-COURT FAC. SECU
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$250,486.08	$243,575.31	$230,000.00	$231,122.56	31000	NET WORKING CAPITAL	$189,571.00	$189,571.00	$189,571.00	$189,572.00
55,491.86	62,822.95	50,000.00	50,356.85	34300	COURT FEES	50,000.00	50,000.00	50,000.00	50,000.00
4,135.53	4,514.83	3,001.00	5,822.74	39150	INT ON INVESTMENTS	3,500.00	3,500.00	3,500.00	3,500.00
310,113.47	**310,913.09**	**283,001.00**	**287,302.15**		**DEPARTMENT TOTALS**	**243,071.00**	**243,071.00**	**243,071.00**	**243,072.00**

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Klamath County, Oregon
290-170-COURT FAC. SECU
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$46,889.76	$57,434.16	$44,129.00	$68,458.32	63850	$1.48	COURT SECURITY OFFC	$45,427.00	$45,427.00	$45,427.00	$45,427.00
3,527.69	4,148.78	3,376.00	5,129.06	63930	0.00	FICA	3,475.00	3,475.00	3,475.00	3,475.00
1,455.00	6,291.00	5,820.00	10,663.00	63950	0.00	MEDICAL INSURANCE	11,472.00	11,472.00	11,472.00	11,472.00
8.55	34.20	34.00	34.20	63951	0.00	LIFE INSURANCE	34.00	34.00	34.00	34.00
8.55	34.20	51.00	34.20	63952	0.00	SHORT TERM DISABILITY	51.00	51.00	51.00	51.00
410.06	1,629.66	1,634.00	1,555.67	63960	0.00	RETIREMENT-GENERAL	1,685.00	1,685.00	1,685.00	1,685.00
1,074.00	1,116.00	1,015.00	1,015.00	63980	0.00	UNEMPLOYMENT COMPENS	1,045.00	1,045.00	1,045.00	1,045.00
53,373.61	70,688.00	56,059.00	86,889.45		1.48	PERSONAL SERVICES	63,189.00	63,189.00	63,189.00	63,189.00
2,127.80	6,827.71	25,000.00	3,737.17	44090	0.00	OPERATING EXPENSES	25,000.00	25,000.00	25,000.00	25,000.00
0.00	128.37	0.00	0.00	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
17.00	0.00	2,000.00	0.00	44280	0.00	RADIO/TV MAINT/REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
110.75	2,146.45	5,000.00	368.45	45770	0.00	UNIFORM REPLACEMENT	5,000.00	5,000.00	5,000.00	5,000.00
2,255.55	9,102.53	32,000.00	4,105.62		0.00	MATERIAL & SERVICES	32,000.00	32,000.00	32,000.00	32,000.00
0.00	0.00	144,942.00	0.00	88170	0.00	FACILITIES IMPROVMENT	113,485.00	117,883.00	117,883.00	117,883.00
10,909.00	0.00	50,000.00	13,058.00	88360	0.00	EQUIPMENT	30,000.00	30,000.00	30,000.00	30,000.00
10,909.00	0.00	194,942.00	13,058.00		0.00	CAPITAL OUTLAY	143,485.00	147,883.00	147,883.00	147,883.00
66,538.16	**79,790.53**	**283,001.00**	**104,053.07**		**1.48**	**DEPT TOTAL**	**238,674.00**	**243,072.00**	**243,072.00**	**243,072.00**

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Klamath County, Oregon
100-174-DISTRICT ATTORN
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$157,288.35	$141,102.72	$140,000.00	$140,488.02	33310	CHILD SUPPORT IV-D	$144,000.00	$144,000.00	$144,000.00	$144,000.00
12,586.83	11,258.05		2,556.86	33410	DEPUTY DA GRANT				
43,334.15	43,786.50	37,000.00	45,052.66	33680	VIC ASST REV-HB 2482	45,000.00	45,000.00	45,000.00	45,000.00
52,118.64	35,458.80	20,000.00	37,336.96	34201	SUPP ENF SPECIALIST	20,500.00	20,500.00	20,500.00	20,500.00
50,806.74	56,266.40	54,000.00	50,441.68	34205	DISCOVERY	54,000.00	54,000.00	54,000.00	54,000.00
14,080.00	13,410.00	12,000.00	12,020.00	35105	DUII PROGRAM	12,000.00	12,000.00	12,000.00	12,000.00
17,130.00	41,760.00	36,000.00	34,798.00	35126	DA DIVERSION	36,000.00	36,000.00	36,000.00	36,000.00
1,361.07	2,197.19	1,000.00	1,466.50	36100	MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00
34,432.25	35,323.65	40,000.00	65,847.39	37700	DEPT JUSTICE GRANT	56,000.00	56,000.00	56,000.00	56,000.00
383,138.03	**380,563.31**	**340,000.00**	**390,008.07**		**DEPARTMENT TOTALS**	**368,500.00**	**368,500.00**	**368,500.00**	**368,500.00**

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Klamath County, Oregon
100-174-DISTRICT ATTORN
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$71,886.01	$72,600.00	$72,871.00	$75,899.99	60070	$1.00	CHIEF DEPUTY	$87,138.00	$87,138.00	$87,138.00	$87,138.00
18,120.00	18,480.01	17,101.00	17,770.00	60110	1.00	DISTRICT ATTORNEY	17,552.00	17,552.00	17,552.00	17,552.00
83,316.18	67,054.45	83,479.00	72,534.28	60120	2.00	DEPUTY D.A.	89,943.00	89,943.00	89,943.00	89,943.00
102,868.34	95,264.70	48,459.00	66,944.47	60121	2.00	DEPUTY DA 11	103,777.00	103,777.00	103,777.00	103,777.00
68,430.01	94,517.71	69,384.00	66,228.48	60122	1.00	LEAD TRIAL DEPUTY	71,181.00	71,181.00	71,181.00	71,181.00
61,924.00	74,668.00	118,771.00	90,287.51	60123	1.00	DEPUTY DIST ATTY 111	61,606.00	61,606.00	61,606.00	61,606.00
4,400.00	6,221.60	0.00	0.00	60125	1.00	LAW CLERK	0.00	0.00	0.00	0.00
33,470.56	39,754.70	60,817.00	60,015.63	60126	2.00	COMM PROSECUT COORD	64,682.00	64,682.00	64,682.00	64,682.00
48,275.81	49,128.03	49,319.00	47,081.00	60210	1.00	CHIEF OFFICE DEPUTY	50,602.00	50,602.00	50,602.00	50,602.00
35,178.72	35,391.60	35,392.00	33,985.70	60235	1.00	SUPP ENF SPECIALIST	36,506.00	36,506.00	36,506.00	36,506.00
73,133.88	71,826.75	75,675.00	73,163.00	60300	2.00	INVESTIGATOR	79,183.00	79,183.00	79,183.00	79,183.00
9,495.16	8,597.44	11,283.00	11,655.39	60475	0.50	RESTITUTION/EVID CLK	12,596.00	12,596.00	12,596.00	12,596.00
39,996.00	40,392.00	40,549.00	38,709.00	60480	1.00	VICTIM'S ASSISTANT	44,377.00	44,377.00	44,377.00	44,377.00
24,936.07	25,928.90	24,118.00	23,794.48	60486	1.00	VICTIMS SVC SPEC	26,618.00	26,618.00	26,618.00	26,618.00
38,688.00	40,788.02	42,804.00	40,871.01	61500	1.00	OFFICE MANAGER	45,876.00	45,876.00	45,876.00	45,876.00
67,470.77	62,702.22	48,022.00	46,084.00	61546	2.00	LEGAL ASST I	51,504.00	51,504.00	51,504.00	51,504.00
82,552.65	83,112.16	56,337.00	78,337.52	61547	3.00	LEGAL ASST II	86,334.00	86,334.00	86,334.00	86,334.00
1,311.79	13,339.55	20,568.00	10,576.97	63920	0.50	TEMPORARY HELP	21,424.00	21,424.00	21,424.00	21,424.00
64,314.01	66,055.37	66,934.00	63,252.28	63930	1.00	FICA	74,383.00	74,383.00	74,383.00	74,383.00
112,028.84	78,085.00	94,575.00	75,937.20	63950	1.00	MEDICAL INSURANCE	144,450.00	144,450.00	144,450.00	144,450.00
849.45	838.05	818.00	855.15	63951	1.00	LIFE INSURANCE	869.00	869.00	869.00	869.00
695.06	681.55	735.00	701.20	63952	1.00	SHORT TERM DISABILITY	787.00	787.00	787.00	787.00
45,110.74	45,590.89	45,883.00	44,771.90	63960	1.00	RETIREMENT-GENERAL	47,770.00	47,770.00	47,770.00	47,770.00
20,031.00	20,073.00	19,731.00	19,731.00	63980	1.00	UNEMPLOYMENT COMPENS	21,467.00	21,467.00	21,467.00	21,467.00
1,108,483.05	1,111,091.70	1,103,625.00	1,059,187.16		30.00	PERSONAL SERVICES	1,240,625.00	1,240,625.00	1,240,625.00	1,240,625.00
2,920.71	3,703.57	5,000.00	4,102.84	44010	1.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
7,196.91	4,753.06	9,000.00	5,943.57	44040	1.00	STAFF TRAVEL & TRAIN	9,000.00	9,000.00	9,000.00	9,000.00
4,008.87	3,576.77	1,500.00	4,312.24	44043	1.00	STAFF TRAVEL-GRANT	700.00	700.00	700.00	700.00
5,275.36	4,468.00	6,000.00	3,722.29	44080	1.00	OFFICE MACH REPAIRS	6,000.00	6,000.00	6,000.00	6,000.00
13,343.26	12,883.60	15,000.00	11,350.55	44100	1.00	SUPPLIES-OFFICE	15,000.00	15,000.00	15,000.00	15,000.00
3,487.32	750.25	1,000.00	550.51	44107	1.00	SUPPLIES-GRANT	250.00	250.00	250.00	250.00
4,112.00	4,056.00	5,000.00	3,588.00	44200	1.00	DUES/FEES	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	44205	1.00	SEAT BELT SUPPLIES	0.00	0.00	0.00	0.00
4,277.44	7,231.89	10,000.00	4,926.15	44450	1.00	WITNESS FEES	10,000.00	10,000.00	10,000.00	10,000.00
10,221.92	8,295.67	15,000.00	5,874.55	44460	1.00	TRIAL PREP. & SPEC. INVEST.	15,000.00	15,000.00	15,000.00	15,000.00
0.00	4,798.00	5,000.00	3,092.88	44462	1.00	DUII DRUG PREVENTION	5,000.00	5,000.00	5,000.00	5,000.00
5,898.98	5,023.70	8,000.00	4,696.95	44640	1.00	TELEPHONE	5,400.00	5,400.00	5,400.00	5,400.00
1,916.40	1,784.40	2,000.00	1,338.30	44645	1.00	TELEPROCESSING	2,000.00	2,000.00	2,000.00	2,000.00
6,787.09	7,716.98	10,000.00	7,281.47	44700	1.00	POSTAGE	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	45020	1.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
62.06	186.18	1,000.00	839.34	45870	1.00	SPEC PROSECUTOR COSTS	1,000.00	1,000.00	1,000.00	1,000.00
1,003.94	296.37	500.00	532.00	45940	1.00	INVESTIGATION-GENRL	500.00	500.00	500.00	500.00
1,951.90	553.89	2,500.00	3,923.32	45990	1.00	MAJOR CRIME TEAM	4,000.00	4,000.00	4,000.00	4,000.00
4,312.81	1,602.32	3,000.00	3,049.68	46140	1.00	BOOKS	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	12,000.00	4,550.00	46570	1.00	AUTOPSIES	0.00	0.00	0.00	0.00
76,776.97	71,680.65	111,500.00	73,674.64		20.00	MATERIAL & SERVICES	96,850.00	96,850.00	96,850.00	96,850.00
2,498.00	0.00	0.00	0.00	88360	1.00	EQUIPMENT	0.00	0.00	0.00	0.00
4,752.75	0.00	0.00	0.00	88762	1.00	COMPUTER EQUIP GRANT	0.00	0.00	0.00	0.00
7,250.75	0.00	0.00	0.00		2.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
14,169.00	26,374.00	11,469.00	11,469.00	99460	1.00	TRANS-EQUIP RENT & REV.	11,769.00	11,769.00	11,769.00	11,769.00
0.00	5,123.00	5,123.00	5,123.00	99760	1.00	INSURANCE/LIABILITY	5,673.00	5,673.00	5,673.00	5,673.00
0.00	0.00	0.00	0.00	99765	1.00	INSURANCE /WORKMANS CO	14,676.00	14,676.00	14,676.00	14,676.00
47,115.00	68,901.00	68,901.00	68,901.00	99770	1.00	ADMINISTRATIVE SVC	95,610.00	95,610.00	95,610.00	95,610.00
35,124.00	33,697.00	33,697.00	33,697.00	99780	1.00	SPACE RENT	40,596.00	40,596.00	40,596.00	40,596.00
0.00	0.00	0.00	0.00	99991	1.00	TARGET DEVIATION	0.00	0.00	0.00	0.00
96,408.00	134,095.00	119,190.00	119,190.00		6.00	OTHER	168,324.00	168,324.00	168,324.00	168,324.00

Klamath County, Oregon
100-174-DISTRICT ATTORN
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,288,918.77	**$1,316,867.35**	**$1,334,315.00**	**$1,252,051.80**		**$58.00**	**DEPT TOTAL**	**$1,505,799.00**	**$1,505,799.00**	**$1,505,799.00**	**$1,505,799.00**

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Klamath County, Oregon
222 DA ENFORCEMENT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$21,387.01	$20,529.29	$18,800.00	$19,176.21	31000	NET WORKING CAPITAL	$13,500.00	$13,500.00	$13,500.00	$13,500.00
5,551.72	5,747.33	3,400.00	4,693.68	35100	FINES	2,000.00	2,000.00	2,000.00	2,000.00
314.65	373.46	150.00	498.41	39150	INT ON INVESTMENTS	300.00	300.00	300.00	300.00
27,253.38	**26,650.08**	**22,350.00**	**24,368.30**		**DEPARTMENT TOTALS**	**15,800.00**	**15,800.00**	**15,800.00**	**15,800.00**

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Klamath County, Oregon
222 DA ENFORCEMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$2,656.80	$3,862.38	$10,000.00	$4,594.63	63920	$0.00	TEMPORARY HELP	$6,500.00	$6,500.00	$6,500.00	$6,500.00
203.21	295.49	765.00	351.49	63930	0.00	FICA	0.00	0.00	0.00	0.00
216.00	200.00	230.00	230.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
3,076.01	4,357.87	10,995.00	5,176.12		0.00	PERSONAL SERVICES	6,500.00	6,500.00	6,500.00	6,500.00
0.00	0.00	2,005.00	0.00	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	44460	0.00	TRIAL PREP. & SPEC. INVEST.	4,000.00	4,000.00	4,000.00	4,000.00
3,648.08	2,321.00	6,350.00	1,690.49	45960	0.00	INVESTIGATION-SPEC	5,300.00	5,300.00	5,300.00	5,300.00
3,648.08	2,321.00	11,355.00	1,690.49		0.00	MATERIAL & SERVICES	9,300.00	9,300.00	9,300.00	9,300.00
0.00	795.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
0.00	795.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
6,724.09	**7,473.87**	**22,350.00**	**6,866.61**		**0.00**	**DEPT TOTAL**	**15,800.00**	**15,800.00**	**15,800.00**	**15,800.00**

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Klamath County, Oregon
222-218-D.A.ENFORCEMENT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$10,492.63	$7,159.20	$6,200.00	$5,732.91	31000	NET WORKING CAPITAL	$5,000.00	$5,000.00	$5,000.00	$5,000.00
314.65	373.46	150.00	498.41	39150	INT ON INVESTMENTS	300.00	300.00	300.00	300.00
10,807.28	**7,532.66**	**6,350.00**	**6,231.32**		**DEPARTMENT TOTALS**	**5,300.00**	**5,300.00**	**5,300.00**	**5,300.00**

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Klamath County, Oregon
222-218-D.A.ENFORCEMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,648.08	$1,799.75	$6,350.00	$1,690.49	45960	$0.00	INVESTIGATION-SPEC	$5,300.00	$5,300.00	$5,300.00	$5,300.00
3,648.08	1,799.75	6,350.00	1,690.49		0.00	MATERIAL & SERVICES	5,300.00	5,300.00	5,300.00	5,300.00
3,648.08	**1,799.75**	**6,350.00**	**1,690.49**		**0.00**	**DEPT TOTAL**	**5,300.00**	**5,300.00**	**5,300.00**	**5,300.00**

Klamath County, Oregon
222-219-LIQ LAW ENFORCE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$10,894.38	$13,370.09	$12,600.00	$13,443.30	31000	NET WORKING CAPITAL	$8,500.00	$8,500.00	$8,500.00	$8,500.00
5,551.72	5,747.33	3,400.00	4,693.68	35100	FINES	2,000.00	2,000.00	2,000.00	2,000.00
16,446.10	**19,117.42**	**16,000.00**	**18,136.98**		**DEPARTMENT TOTALS**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**

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Klamath County, Oregon
222-219-LIQ LAW ENFORCE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$2,656.80	$3,862.38	$10,000.00	$4,594.63	63920	$0.00	TEMPORARY HELP	$6,500.00	$6,500.00	$6,500.00	$6,500.00
203.21	295.49	765.00	351.49	63930	0.00	FICA	0.00	0.00	0.00	0.00
216.00	200.00	230.00	230.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
3,076.01	4,357.87	10,995.00	5,176.12		0.00	PERSONAL SERVICES	6,500.00	6,500.00	6,500.00	6,500.00
0.00	0.00	2,005.00	0.00	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	44460	0.00	TRIAL PREP. & SPEC. INVEST.	4,000.00	4,000.00	4,000.00	4,000.00
0.00	521.25	0.00	0.00	45960	0.00	INVESTIGATION-SPEC	0.00	0.00	0.00	0.00
0.00	521.25	5,005.00	0.00		0.00	MATERIAL & SERVICES	4,000.00	4,000.00	4,000.00	4,000.00
0.00	795.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
0.00	795.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
3,076.01	**5,674.12**	**16,000.00**	**5,176.12**		**0.00**	**DEPT TOTAL**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**

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Klamath County, Oregon
120 DOMESTIC VIOLENCE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
($3,857.82)	$33,985.20		$17,596.24	31000	NET WORKING CAPITAL	$43,294.00	$43,294.00	$43,294.00	$43,295.00
384,679.82	286,693.27	516,552.00	514,786.72	37700	DEPT JUSTICE GRANT	200,000.00	200,000.00	200,000.00	200,000.00
(66.54)	14.83			39150	INT ON INVESTMENTS				
380,755.46	**320,693.30**	**516,552.00**	**532,382.96**		**DEPARTMENT TOTALS**	**243,294.00**	**243,294.00**	**243,294.00**	**243,295.00**

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Klamath County, Oregon
120 DOMESTIC VIOLENCE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$45,858.73	$49,438.20	$49,038.00	$37,797.04	60121	$0.00	DEPUTY DA 11	$53,928.00	$53,928.00	$53,928.00	$53,928.00
25,427.70	19,026.31	25,348.00	24,907.20	60124	0.00	TRIAL ASSISTANT	4,825.00	4,825.00	4,825.00	4,825.00
59,473.26	64,350.00	89,194.00	88,486.80	60226	0.00	P O 111	14,042.00	14,042.00	14,042.00	14,042.00
62,673.52	53,093.10	69,390.00	61,471.47	60300	0.00	INVESTIGATOR	42,492.00	42,492.00	42,492.00	42,492.00
0.00	22,661.76	34,894.00	33,683.76	60361	0.00	RELEASE ASSIST OFFICER 11	21,868.00	21,868.00	21,868.00	21,868.00
0.00	13.66	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
14,523.48	14,978.71	20,492.00	17,661.14	63930	0.00	FICA	10,492.00	10,492.00	10,492.00	10,492.00
28,879.19	22,795.00	40,740.00	33,314.46	63950	0.00	MEDICAL INSURANCE	24,441.00	24,441.00	24,441.00	24,441.00
176.70	179.55	239.00	310.15	63951	0.00	LIFE INSURANCE	155.00	155.00	155.00	155.00
168.90	170.20	239.00	211.95	63952	0.00	SHORT TERM DISABILITY	124.00	124.00	124.00	124.00
10,353.84	11,266.49	14,679.00	11,544.94	63960	0.00	RETIREMENT-GENERAL	5,247.00	5,247.00	5,247.00	5,247.00
0.00	0.00	0.00	0.00	63970	0.00	RETIREMENT-PERS	2,329.00	2,329.00	2,329.00	2,329.00
3,958.00	6,238.00	6,161.00	6,161.00	63980	0.00	UNEMPLOYMENT COMPENS	3,155.00	3,155.00	3,155.00	3,155.00
251,493.32	264,210.98	350,414.00	315,549.91		0.00	PERSONAL SERVICES	183,098.00	183,098.00	183,098.00	183,098.00
2,518.12	5,691.28	8,000.00	10,889.39	44040	0.00	STAFF TRAVEL & TRAIN	7,700.00	7,700.00	7,700.00	7,700.00
1,616.87	898.90	3,300.00	1,379.08	44100	0.00	SUPPLIES-OFFICE	2,400.00	2,400.00	2,400.00	2,400.00
452.00	432.00	432.00	517.00	44200	0.00	DUES/FEES	432.00	432.00	432.00	432.00
2,406.20	456.34	5,000.00	764.73	44450	0.00	WITNESS FEES	3,000.00	3,000.00	3,000.00	3,000.00
1,670.39	1,557.72	3,800.00	1,538.46	44460	0.00	TRIAL PREP. & SPEC. INVEST.	2,000.00	2,000.00	2,000.00	2,000.00
1,165.84	731.11	3,800.00	520.30	44640	0.00	TELEPHONE	900.00	900.00	900.00	900.00
1,653.72	667.83	2,400.00	15,021.39	44700	0.00	POSTAGE	460.00	460.00	460.00	460.00
83,735.80	28,296.00	135,600.00	175,104.00	45020	0.00	CONTRACT SERVICES	43,055.00	43,055.00	43,055.00	43,055.00
0.00	49.90	0.00	0.00	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
58.00	105.00	250.00	0.00	46140	0.00	BOOKS	250.00	250.00	250.00	250.00
95,276.94	38,886.08	162,582.00	205,734.35		0.00	MATERIAL & SERVICES	60,197.00	60,197.00	60,197.00	60,197.00
0.00	0.00	3,556.00	0.00	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	3,556.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
346,770.26	**303,097.06**	**516,552.00**	**521,284.26**		**0.00**	**DEPT TOTAL**	**243,295.00**	**243,295.00**	**243,295.00**	**243,295.00**

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Klamath County, Oregon
910-251-DOG CONTROL
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$147,254.78	$155,555.66	$134,200.00	$167,229.42	31000	NET WORKING CAPITAL	$105,692.00	$105,692.00	$105,692.00	$105,692.00
196,116.36	214,281.65	185,000.00	222,938.65	32130	DOG LICENSES	198,000.00	198,000.00	198,000.00	198,000.00
	2,325.00	4,000.00	3,359.00	34224	MICROCHIPS	5,000.00	5,000.00	5,000.00	5,000.00
80.00		100.00	30.00	34231	NSF CHECK-FEE	100.00	100.00	100.00	101.00
4,586.83	11,804.13	4,000.00	9,317.35	34300	COURT FEES	6,000.00	6,000.00	6,000.00	6,000.00
1,945.00	540.00	250.00		35060	KENNEL LICENSES				
			440.00	35061	RABIES DEPOSIT	1,200.00	1,200.00	1,200.00	1,200.00
35,749.00	25,905.00	28,000.00	20,130.00	35070	LATE FEES	18,500.00	18,500.00	18,500.00	18,500.00
14,934.00	25,725.75	10,000.00	29,352.00	35080	IMPOUND FEES	25,000.00	25,000.00	25,000.00	25,000.00
1,330.00	420.00	600.00	80.00	35090	FINES & FORFEITURES				
			62.50	36100	MISCELLANEOUS				
30,000.00	30,000.00			36330	GENERAL FUND TRANSFR				
	2,874.00			37460	TRANS FROM RISK MGMT				
4,720.20	3,316.98	2,500.00	4,770.17	39150	INT ON INVESTMENTS	4,000.00	4,000.00	4,000.00	4,000.00
436,716.17	**472,748.17**	**368,650.00**	**457,709.09**		**DEPARTMENT TOTALS**	**363,492.00**	**363,492.00**	**363,492.00**	**363,493.00**

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Klamath County, Oregon
910-251-DOG CONTROL
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$19,404.48	$20,304.32	$21,114.00	$20,268.49	61600	$1.00	OFFICE ASST II	$22,642.00	$22,642.00	$22,642.00	$22,642.00
42,251.99	42,672.01	42,836.00	40,894.04	63420	1.00	ANIMAL CONTROL OFFIC	43,952.00	43,952.00	43,952.00	43,952.00
66,873.14	67,709.85	67,359.00	65,152.32	63430	2.00	ASST ANIMAL CONTROL OFFI	69,457.00	69,457.00	69,457.00	69,457.00
9,528.49	9,594.72	10,045.00	9,519.82	63930	0.00	FICA	10,408.00	10,408.00	10,408.00	10,408.00
17,402.36	17,769.90	23,280.00	21,531.40	63950	0.00	MEDICAL INSURANCE	25,680.00	25,680.00	25,680.00	25,680.00
233.85	219.60	220.00	219.60	63951	0.00	LIFE INSURANCE	220.00	220.00	220.00	220.00
123.60	129.65	137.00	130.20	63952	0.00	SHORT TERM DISABILITY	137.00	137.00	137.00	137.00
7,043.31	7,161.24	7,196.00	6,921.82	63960	0.00	RETIREMENT-GENERAL	7,456.00	7,456.00	7,456.00	7,456.00
2,996.00	2,995.00	3,020.00	3,020.00	63980	0.00	UNEMPLOYMENT COMPENS	3,129.00	3,129.00	3,129.00	3,129.00
165,857.22	168,556.29	175,207.00	167,657.69		4.00	PERSONAL SERVICES	183,081.00	183,081.00	183,081.00	183,081.00
229.90	65.00	1,000.00	103.60	44010	0.00	MGMT TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
1,807.85	2,324.71	2,000.00	1,416.59	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
473.67	3,278.30	7,000.00	4,609.67	44110	0.00	SUPPLIES-OTHER	6,500.00	6,500.00	6,500.00	6,500.00
0.00	0.00	0.00	65.00	44200	0.00	DUES/FEES	50.00	50.00	50.00	50.00
7,288.75	8,353.94	7,000.00	8,799.49	44250	0.00	VEHICLE FUEL	11,000.00	11,000.00	11,000.00	11,000.00
3,514.70	1,518.70	2,000.00	3,343.76	44260	0.00	VEHICLE MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
892.05	843.19	1,500.00	1,499.61	44290	0.00	UNIFORM MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
1,296.98	1,022.93	1,500.00	1,018.17	44640	0.00	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00
4,742.09	4,639.79	3,000.00	2,969.85	44700	0.00	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00
50,375.30	65,178.90	70,000.00	61,091.15	45020	0.00	CONTRACT SERVICES	70,000.00	70,000.00	70,000.00	70,000.00
70,621.29	87,225.46	95,000.00	84,916.89		0.00	MATERIAL & SERVICES	98,250.00	98,250.00	98,250.00	98,250.00
3,571.00	2,171.00	2,171.00	2,171.00	99460	0.00	TRANS-EQUIP RENT & REV.	2,471.00	2,471.00	2,471.00	2,471.00
0.00	0.00	38,706.00	0.00	99750	0.00	OPERATING CONTINGENCY	35,168.00	35,168.00	35,168.00	35,168.00
5,826.00	5,826.00	5,826.00	5,826.00	99760	0.00	INSURANCE/LIABILITY	1,950.00	1,950.00	1,950.00	1,950.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	1,859.00	1,859.00	1,859.00	1,859.00
18,752.00	20,498.00	20,498.00	20,498.00	99770	0.00	ADMINISTRATIVE SVC	22,483.00	22,483.00	22,483.00	22,483.00
6,533.00	6,242.00	6,242.00	6,242.00	99780	0.00	SPACE RENT	8,231.00	8,231.00	8,231.00	8,231.00
10,000.00	15,000.00	25,000.00	25,000.00	99830	0.00	VEHICLE RESERVE	10,000.00	10,000.00	10,000.00	10,000.00
44,682.00	49,737.00	98,443.00	59,737.00		0.00	OTHER	82,162.00	82,162.00	82,162.00	82,162.00
281,160.51	**305,518.75**	**368,650.00**	**312,311.58**		**4.00**	**DEPT TOTAL**	**363,493.00**	**363,493.00**	**363,493.00**	**363,493.00**

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Klamath County, Oregon
100-271-EMERGENCY SERVI
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$250.00		32190	RADIO MAINT REVENUE	$250.00	$250.00	$250.00	$250.00
68,825.28	52,640.10	40,657.00	30,492.75	33445	OR EMERG. MANAGEMENT	40,000.00	40,000.00	40,000.00	40,000.00
			12,362.00	33660	GRANTS				
68,825.28	**52,640.10**	**40,907.00**	**42,854.75**		**DEPARTMENT TOTALS**	**40,250.00**	**40,250.00**	**40,250.00**	**40,250.00**

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Klamath County, Oregon
100-271-EMERGENCY SERVI
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$49,608.00	$50,567.98	$49,317.00	$48,520.99	61700	$1.00	EMERG SVCS CO-ORD	$50,602.00	$50,602.00	$50,602.00	$50,602.00
10,325.00	48,000.00	26,100.00	23,100.00	61701	0.50	ASST EMERG SVCS MGR	26,780.00	26,780.00	26,780.00	26,780.00
19,900.00	0.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
5,970.17	7,124.16	5,769.00	5,206.63	63930	0.00	FICA	5,920.00	5,920.00	5,920.00	5,920.00
5,791.18	6,547.50	5,820.00	6,202.50	63950	0.00	MEDICAL INSURANCE	8,025.00	8,025.00	8,025.00	8,025.00
142.65	185.40	117.00	151.20	63951	0.00	LIFE INSURANCE	134.00	134.00	134.00	134.00
37.90	89.40	34.00	61.80	63952	0.00	SHORT TERM DISABILITY	51.00	51.00	51.00	51.00
3,284.31	5,401.56	2,703.00	3,924.86	63960	0.00	RETIREMENT-GENERAL	4,241.00	4,241.00	4,241.00	4,241.00
1,141.00	2,174.00	1,735.00	1,735.00	63980	0.00	UNEMPLOYMENT COMPENS	1,780.00	1,780.00	1,780.00	1,780.00
96,200.21	120,090.00	91,595.00	88,902.98		1.50	PERSONAL SERVICES	97,533.00	97,533.00	97,533.00	97,533.00
3,193.71	1,555.71	2,000.00	2,120.34	44050	0.00	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00
762.69	835.19	1,000.00	455.29	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
175.63	168.54	500.00	9,866.92	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
175.00	100.00	200.00	175.00	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
1,065.46	1,531.79	1,200.00	1,689.72	44250	0.00	VEHICLE FUEL	1,500.00	1,500.00	1,500.00	1,500.00
1,024.91	741.17	730.00	607.40	44260	0.00	VEHICLE MAINT. & REPAIR	730.00	730.00	730.00	730.00
183.13	123.34	200.00	100.00	44280	0.00	RADIO/TV MAINT/REPAIR	500.00	500.00	500.00	500.00
0.00	278.06	0.00	0.00	44600	0.00	UTILITIES-GAS	0.00	0.00	0.00	0.00
899.16	1,000.85	1,200.00	1,059.48	44620	0.00	UTILITIES-ELECTRICITY	1,200.00	1,200.00	1,200.00	1,200.00
2,143.71	2,162.48	1,900.00	1,550.39	44640	0.00	TELEPHONE	1,900.00	1,900.00	1,900.00	1,900.00
87.18	48.13	200.00	6.95	44700	0.00	POSTAGE	100.00	100.00	100.00	100.00
10,375.00	4,500.00	0.00	0.00	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
20,085.58	13,045.26	9,130.00	17,631.49		0.00	MATERIAL & SERVICES	9,630.00	9,630.00	9,630.00	9,630.00
706.00	1,306.00	1,306.00	1,306.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,006.00	1,006.00	1,006.00	1,006.00
0.00	5,722.00	5,722.00	5,722.00	99760	0.00	INSURANCE/LIABILITY	2,426.00	2,426.00	2,426.00	2,426.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	346.00	346.00	346.00	346.00
11,949.00	17,127.00	17,127.00	17,127.00	99770	0.00	ADMINISTRATIVE SVC	24,688.00	24,688.00	24,688.00	24,688.00
669.00	622.00	622.00	622.00	99780	0.00	SPACE RENT	761.00	761.00	761.00	761.00
2,750.00	3,718.00	3,718.00	3,718.00	99830	0.00	VEHICLE RESERVE	3,718.00	3,718.00	3,718.00	3,718.00
16,074.00	28,495.00	28,495.00	28,495.00		0.00	OTHER	32,945.00	32,945.00	32,945.00	32,945.00
132,359.79	**161,630.26**	**129,220.00**	**135,029.47**		**1.50**	**DEPT TOTAL**	**140,108.00**	**140,108.00**	**140,108.00**	**140,108.00**

Klamath County, Oregon
100-173-JUSTICE COURT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$205,223.17	$491,062.74	$464,427.00	$413,519.66	35120	TRAFFIC FINES	$464,427.00	$464,427.00	$464,427.00	$464,427.00
635.52	355.29			36100	MISCELLANEOUS				
205,858.69	**491,418.03**	**464,427.00**	**413,519.66**		**DEPARTMENT TOTALS**	**464,427.00**	**464,427.00**	**464,427.00**	**464,427.00**

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Klamath County, Oregon
100-173-JUSTICE COURT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$35,686.01	$35,646.46	$36,468.00	$34,948.50	60060	$1.00	JUSTICE OF THE PEACE	$37,562.00	$37,562.00	$38,656.00	$38,656.00
19,443.26	21,670.07	22,549.00	41,759.93	60740	2.00	JUSTICE COURT CLERK	58,030.00	58,030.00	58,030.00	58,030.00
29,995.12	30,276.00	30,276.00	9,710.13	60745	0.00	SR JUSTICE CT CLERK	0.00	0.00	0.00	0.00
0.00	0.00	17,927.00	0.00	61590	0.00	OFFICE ASST I	0.00	0.00	0.00	0.00
0.00	0.00	0.00	2,352.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
6,179.27	6,329.01	6,841.00	6,342.74	63930	0.00	FICA	7,313.00	7,313.00	7,397.00	7,397.00
15,978.80	16,247.50	17,460.00	18,072.50	63950	0.00	MEDICAL INSURANCE	19,260.00	19,260.00	19,260.00	19,260.00
169.95	185.40	103.00	216.75	63951	0.00	LIFE INSURANCE	103.00	103.00	103.00	103.00
56.10	57.40	103.00	59.05	63952	0.00	SHORT TERM DISABILITY	103.00	103.00	103.00	103.00
4,435.40	4,668.40	4,901.00	4,731.08	63960	0.00	RETIREMENT-GENERAL	5,238.00	5,238.00	5,297.00	5,297.00
1,179.00	1,217.00	2,032.00	2,032.00	63980	0.00	UNEMPLOYMENT COMPENS	2,199.00	2,199.00	2,199.00	2,199.00
113,122.91	116,297.24	138,660.00	120,224.68		3.00	PERSONAL SERVICES	129,808.00	129,808.00	131,045.00	131,045.00
142.00	934.12	1,500.00	892.85	44010	0.00	MGMT TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
1,940.66	459.92	1,300.00	1,107.11	44040	0.00	STAFF TRAVEL & TRAIN	1,300.00	1,300.00	1,300.00	1,300.00
147.54	78.18	300.00	0.00	44080	0.00	OFFICE MACH REPAIRS	300.00	300.00	300.00	300.00
1,523.86	3,014.15	2,500.00	9,763.77	44100	0.00	SUPPLIES-OFFICE	2,500.00	2,500.00	2,500.00	2,500.00
160.00	433.00	300.00	240.00	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
585.33	432.94	550.00	346.15	44270	0.00	BLDG. MAINT. & REPAIR	250.00	250.00	250.00	250.00
0.00	0.00	200.00	0.00	44380	0.00	JUROR FEES	200.00	200.00	200.00	200.00
0.00	0.00	100.00	0.00	44450	0.00	WITNESS FEES	500.00	500.00	500.00	500.00
575.00	550.00	6,400.00	0.00	44530	0.00	JANITORIAL SVCS.	4,000.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	3,456.00	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
420.00	459.60	300.00	209.07	44610	0.00	UTILITIES-WATER/SEWER	0.00	0.00	0.00	0.00
2,258.00	2,073.50	2,000.00	1,818.54	44620	0.00	UTILITIES-ELECTRICITY	3,500.00	3,500.00	3,500.00	3,500.00
2,421.47	2,454.12	5,100.00	2,955.19	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
7,125.00	11,864.50	23,000.00	23,684.00	44650	0.00	RENT	30,720.00	30,720.00	30,720.00	30,720.00
1,729.93	1,772.77	2,000.00	1,946.54	44700	0.00	POSTAGE	2,200.00	2,200.00	2,200.00	2,200.00
3,828.61	6,123.00	5,000.00	2,500.00	44996	0.00	HARDWARE/SOFTWARE MT	5,000.00	5,000.00	5,000.00	5,000.00
22,857.40	30,649.80	50,550.00	48,919.22		0.00	MATERIAL & SERVICES	57,470.00	57,470.00	57,470.00	57,470.00
900.00	900.00	900.00	900.00	99460	0.00	TRANS-EQUIP RENT & REV.	1,800.00	1,800.00	1,800.00	1,800.00
0.00	1,344.00	1,344.00	1,344.00	99760	0.00	INSURANCE/LIABILITY	536.00	536.00	536.00	536.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	241.00	241.00	241.00	241.00
15,573.00	21,246.00	21,246.00	21,246.00	99770	0.00	ADMINISTRATIVE SVC	30,025.00	30,025.00	30,025.00	30,025.00
16,473.00	23,490.00	23,490.00	23,490.00		0.00	OTHER	32,602.00	32,602.00	32,602.00	32,602.00
152,453.31	**170,437.04**	**212,700.00**	**192,633.90**		**3.00**	**DEPT TOTAL**	**219,880.00**	**219,880.00**	**221,117.00**	**221,117.00**

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Klamath County, Oregon
100-231-JUVENILE DEPT.
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
		$100.00		32181	FEES-PROBATION	$100.00	$100.00	$100.00	$100.00
65,488.00	65,488.00	70,000.00	49,215.00	33290	OYA DIVERSION	65,000.00	65,000.00	65,000.00	65,000.00
77,348.00	77,036.00	77,000.00	57,993.00	33425	DELINQUENT PREV.PLAN	77,000.00	77,000.00	77,000.00	77,000.00
37,630.00	25,660.00	27,516.00	70,168.40	33433	JUV H.R.-OUT OF CO.	17,516.00	17,516.00	17,516.00	17,516.00
		2,000.00	28,120.00	33434	JUV H.R.-YCC OUT/CO.	2,000.00	2,000.00	2,000.00	2,000.00
27,430.56	29,556.27	26,000.00	26,289.45	33438	USDA FOOD REIMB.	25,000.00	25,000.00	25,000.00	25,000.00
1,580.00	890.00	1,000.00	1,150.00	35680	CLIENT ASST REV	1,000.00	1,000.00	1,000.00	1,000.00
335.00	23,649.27	31,000.00	32,719.71	36100	MISCELLANEOUS	24,000.00	24,000.00	24,000.00	24,000.00
		100.00		36340	DONATIONS	100.00	100.00	100.00	100.00
209,811.56	**222,279.54**	**234,716.00**	**265,655.56**		**DEPARTMENT TOTALS**	**211,716.00**	**211,716.00**	**211,716.00**	**211,716.00**

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Klamath County, Oregon
100-231-JUVENILE DEPT.
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$63,702.02	$64,332.01	$67,818.00	$64,733.47	60950	$1.00	JUVENILE DIRECTOR	$69,574.00	$69,574.00	$69,574.00	$69,574.00
59,148.00	59,735.96	59,966.00	57,247.01	60955	1.00	ASST DIR JUVENILE	61,528.00	61,528.00	61,528.00	61,528.00
273,958.66	262,560.15	281,085.00	248,897.60	60970	7.00	JUVENILE COUNSELOR	290,770.00	290,770.00	290,770.00	290,770.00
16,028.63	2,729.76	0.00	0.00	60971	0.00	PEER COURT COORD	0.00	0.00	0.00	0.00
47,032.14	49,127.99	49,317.00	47,080.98	60973	1.00	YOUTH TREAT.COORD	50,602.00	50,602.00	50,602.00	50,602.00
37,322.57	38,983.01	40,816.00	39,100.06	60975	1.00	COUNSELOR-GRANT	43,722.00	43,722.00	43,722.00	43,722.00
46,240.45	48,773.49	51,157.00	48,824.70	60990	1.00	SUPV JUVENILE COUNS	53,136.00	53,136.00	53,136.00	53,136.00
246,427.57	248,154.57	290,158.00	260,429.30	61010	10.50	JUVENILE GROUPWORKER	289,014.00	289,014.00	289,014.00	289,014.00
22,471.26	21,176.32	23,928.00	22,626.72	61050	1.00	COOK	24,680.00	24,680.00	24,680.00	24,680.00
34,805.11	33,141.80	34,766.00	33,164.49	61500	1.00	OFFICE MANAGER	37,278.00	37,278.00	37,278.00	37,278.00
11,891.47	12,720.48	12,549.00	12,661.44	61547	0.50	LEGAL ASST II	13,476.00	13,476.00	13,476.00	13,476.00
17,165.52	18,101.97	19,956.00	17,122.04	61600	1.00	OFFICE ASST II	19,883.00	19,883.00	19,883.00	19,883.00
1,731.03	2,641.60	3,500.00	9,894.19	63900	0.00	OVERTIME	18,000.00	18,000.00	18,000.00	18,000.00
28,344.08	30,439.53	31,500.00	31,431.96	63925	0.00	ON CALL GROUP WKR	32,500.00	32,500.00	32,500.00	32,500.00
66,709.20	64,751.20	73,939.00	65,766.67	63930	0.00	FICA	76,818.00	76,818.00	76,818.00	76,818.00
109,133.90	79,297.50	101,850.00	82,055.75	63950	0.00	MEDICAL INSURANCE	155,685.00	155,685.00	150,870.00	150,870.00
954.90	883.65	921.00	932.10	63951	0.00	LIFE INSURANCE	921.00	921.00	921.00	921.00
781.30	720.27	838.00	746.25	63952	0.00	SHORT TERM DISABILITY	889.00	889.00	889.00	889.00
45,291.35	44,846.48	49,109.00	44,523.38	63960	0.00	RETIREMENT-GENERAL	50,266.00	50,266.00	50,266.00	50,266.00
21,052.00	20,717.00	21,505.00	21,505.00	63980	0.00	UNEMPLOYMENT COMPENS	21,934.00	21,934.00	21,934.00	21,934.00
1,150,191.16	1,103,834.74	1,214,678.00	1,108,743.11		26.00	PERSONAL SERVICES	1,310,676.00	1,310,676.00	1,305,861.00	1,305,861.00
452.18	581.42	1,050.00	439.46	44010	0.00	MGMT TRAVEL & TRAIN	1,050.00	1,050.00	1,050.00	1,050.00
773.33	1,076.12	1,500.00	1,013.01	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
1,464.30	1,481.72	1,500.00	1,357.08	44080	0.00	OFFICE MACH REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00
4,802.58	4,293.98	4,500.00	3,449.65	44100	0.00	SUPPLIES-OFFICE	4,500.00	4,500.00	4,500.00	4,500.00
14,493.30	14,279.30	15,000.00	11,943.01	44110	0.00	SUPPLIES-OTHER	15,000.00	15,000.00	18,000.00	18,000.00
1,625.00	1,704.00	1,700.00	1,602.00	44200	0.00	DUES/FEES	1,700.00	1,700.00	1,700.00	1,700.00
1,566.78	2,140.36	3,200.00	3,257.76	44250	0.00	VEHICLE FUEL	3,700.00	3,700.00	3,700.00	3,700.00
2,084.67	1,887.60	2,400.00	1,154.41	44260	0.00	VEHICLE MAINT. & REPAIR	2,400.00	2,400.00	2,400.00	2,400.00
0.00	0.00	0.00	0.00	44280	0.00	RADIO/TV MAINT/REPAIR	500.00	500.00	500.00	500.00
0.00	0.00	400.00	0.00	44450	0.00	WITNESS FEES	400.00	400.00	400.00	400.00
5,440.14	4,375.32	5,500.00	4,038.46	44640	0.00	TELEPHONE	5,500.00	5,500.00	5,500.00	5,500.00
1,156.23	1,503.48	1,500.00	1,075.14	44700	0.00	POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00
10,000.00	10,197.28	12,000.00	10,381.26	45020	0.00	CONTRACT SERVICES	13,000.00	13,000.00	13,000.00	13,000.00
635.00	510.09	1,000.00	236.21	45680	0.00	CLIENT ASSISTANCE	1,000.00	1,000.00	1,000.00	1,000.00
1,075.00	724.11	1,000.00	756.00	46440	0.00	TESTING/EVALUATION	1,000.00	1,000.00	1,000.00	1,000.00
27,375.58	27,916.68	28,900.00	29,321.86	46600	0.00	FOOD	30,000.00	30,000.00	30,000.00	30,000.00
72,944.09	72,671.46	81,150.00	70,025.31		0.00	MATERIAL & SERVICES	84,250.00	84,250.00	87,250.00	87,250.00
5,928.00	8,628.00	23,628.00	23,628.00	99460	0.00	TRANS-EQUIP RENT & REV.	8,628.00	8,628.00	8,628.00	8,628.00
0.00	64,483.00	64,483.00	64,483.00	99760	0.00	INSURANCE/LIABILITY	12,442.00	12,442.00	12,442.00	12,442.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	59,255.00	59,255.00	59,255.00	59,255.00
42,462.00	64,941.00	64,941.00	64,941.00	99770	0.00	ADMINISTRATIVE SVC	90,965.00	90,965.00	90,965.00	90,965.00
41,304.00	92,450.00	90,505.00	90,505.00	99780	0.00	SPACE RENT	93,979.00	93,979.00	93,979.00	93,979.00
0.00	8,000.00	0.00	0.00	99830	0.00	VEHICLE RESERVE	11,000.00	11,000.00	11,000.00	11,000.00
89,694.00	238,502.00	243,557.00	243,557.00		0.00	OTHER	276,269.00	276,269.00	276,269.00	276,269.00
1,312,829.25	**1,415,008.20**	**1,539,385.00**	**1,422,325.42**		**26.00**	**DEPT TOTAL**	**1,671,195.00**	**1,671,195.00**	**1,669,380.00**	**1,669,380.00**

Klamath County, Oregon
601 JUVENILE SPECIAL PROJECTS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$685.76	$859.15	$80,000.00	$0.00	44110	$0.00	SUPPLIES-OTHER	$1,000.00	$1,000.00	$1,000.00	$1,000.00
0.00	0.00	40,000.00	0.00	44670	0.00	EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
869,473.27	0.00	260,725.00	1,023.80	45020	0.00	CONTRACT SERVICES	86,000.00	86,000.00	86,000.00	86,000.00
0.00	329.43	0.00	0.00	45021	0.00	INTEREST EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00
870,159.03	1,188.58	380,725.00	1,023.80		0.00	MATERIAL & SERVICES	89,000.00	89,000.00	89,000.00	89,000.00
3,072.32	12,746.42	40,430.00	643,991.92	88170	0.00	FACILITIES IMPROVMENT	120,000.00	120,000.00	120,000.00	120,000.00
0.00	0.00	10,000.00	0.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
3,072.32	12,746.42	50,430.00	643,991.92		0.00	CAPITAL OUTLAY	120,000.00	120,000.00	120,000.00	120,000.00
873,231.35	**13,935.00**	**431,155.00**	**645,015.72**		**0.00**	**DEPT TOTAL**	**209,000.00**	**209,000.00**	**209,000.00**	**209,000.00**

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Klamath County, Oregon
601 JUVENILE SPECIAL PROJECTS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
($737,708.90)	($159,319.12)	($50,337.00)	$108,179.80	31000	NET WORKING CAPITAL	$148,000.00	$148,000.00	$161,000.00	$161,000.00
1,421,795.00	240,090.00	315,217.00	283,841.50	33415	VOI/TIS	48,000.00	48,000.00	48,000.00	48,000.00
	1,466.19	125,000.00		36100	MISCELLANEOUS				
		1,000.00	125,000.00	36340	DONATIONS				
		1,000.00		36350	JUVIE WOODCUT PROJ				
39,275.00	39,275.00	39,275.00	39,275.00	39037	TRANSFER FROM GEN OPS	13,000.00	13,000.00		
(9,448.87)	602.73		4,129.32	39150	INT ON INVESTMENTS				
			125,000.00	39301	REVOLVING LOAN				
713,912.23	**122,114.80**	**431,155.00**	**685,425.62**		**DEPARTMENT TOTALS**	**209,000.00**	**209,000.00**	**209,000.00**	**209,000.00**

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Klamath County, Oregon
100-211-SHERIFF-ADMIN
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$69,192.00	$70,920.00	$69,745.00	$68,025.00	60020	$1.00	SHERIFF	$71,562.00	$71,562.00	$73,649.00	$73,649.00
38,142.03	38,759.99	38,668.00	37,563.99	60170	1.00	ADMIN ASST	41,063.00	41,063.00	41,063.00	41,063.00
0.00	0.00	0.00	20,726.61	60493	1.00	FINANCE/BUDGET MGR	43,868.00	43,868.00	43,868.00	43,868.00
7,960.28	8,009.12	8,294.00	9,233.17	63930	0.00	FICA	11,972.00	11,972.00	12,132.00	12,132.00
11,611.18	11,640.00	11,640.00	15,347.50	63950	0.00	MEDICAL INSURANCE	19,260.00	19,260.00	19,260.00	19,260.00
151.20	151.20	151.00	168.30	63951	0.00	LIFE INSURANCE	205.00	205.00	205.00	205.00
34.20	34.20	68.00	48.00	63952	0.00	SHORT TERM DISABILITY	103.00	103.00	103.00	103.00
2,090.16	2,124.00	2,119.00	2,265.86	63960	0.00	RETIREMENT-GENERAL	4,654.00	4,654.00	4,654.00	4,654.00
4,716.32	4,870.49	7,700.00	7,510.03	63970	0.00	RETIREMENT-PERS	7,900.00	7,900.00	8,129.00	8,129.00
894.00	885.00	889.00	889.00	63980	0.00	UNEMPLOYMENT COMPENS	3,599.00	1,953.00	1,953.00	1,953.00
134,791.37	137,394.00	139,274.00	161,777.46		3.00	PERSONAL SERVICES	204,186.00	202,540.00	205,016.00	205,016.00
3,747.18	3,983.80	4,000.00	4,518.97	44010	0.00	MGMT TRAVEL & TRAIN	4,500.00	4,500.00	4,500.00	4,500.00
763.05	575.00	600.00	550.00	44200	0.00	DUES/FEES	600.00	600.00	600.00	600.00
644.78	514.67	1,000.00	613.84	44290	0.00	UNIFORM MAINT. & REPAIR	500.00	500.00	500.00	500.00
5,155.01	5,073.47	5,600.00	5,682.81		0.00	MATERIAL & SERVICES	5,600.00	5,600.00	5,600.00	5,600.00
600.00	1,000.00	1,000.00	1,000.00	99460	0.00	TRANS-EQUIP RENT & REV.	900.00	900.00	900.00	900.00
0.00	5,072.00	5,072.00	5,072.00	99760	0.00	INSURANCE/LIABILITY	6,474.00	6,474.00	6,474.00	6,474.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	7,534.00	7,534.00	7,534.00	7,534.00
6,507.00	8,044.00	8,044.00	8,044.00	99770	0.00	ADMINISTRATIVE SVC	9,669.00	9,669.00	9,669.00	9,669.00
41,607.00	41,273.00	41,276.00	41,276.00	99780	0.00	SPACE RENT	54,603.00	54,603.00	54,603.00	54,603.00
0.00	6,000.00	6,000.00	6,000.00	99830	0.00	VEHICLE RESERVE	6,000.00	6,000.00	6,000.00	6,000.00
48,714.00	61,389.00	61,392.00	61,392.00		0.00	OTHER	85,180.00	85,180.00	85,180.00	85,180.00
188,660.38	**203,856.47**	**206,266.00**	**228,852.27**		**3.00**	**DEPT TOTAL**	**294,966.00**	**293,320.00**	**295,796.00**	**295,796.00**

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Klamath County, Oregon
100-212-SHERIFF-PATROL
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$4,000.00				33406	STATE SNOWMOBILE GT				
465,418.00				33445	OR EMERG. MANAGEMENT				
62,820.00	58,910.00	15,674.00	15,705.00	33780	SHERIFF FEDERAL GRANT				
5,000.00	5,000.00	5,000.00	5,500.00	33785	MARIJUANA ERAD PROJ	5,000.00	5,000.00	5,000.00	5,000.00
115,786.27	116,209.93	121,746.00	77,700.29	34020	POLICE SVC CONTRACTS	118,040.00	118,040.00	118,040.00	118,040.00
5,343.87				34475	TELEPHONE COMMISSION				
19,966.66	13,388.46	8,000.00	11,753.03	35120	TRAFFIC FINES	10,000.00	10,000.00	10,000.00	10,000.00
1,000.94	985.90	500.00	733.76	36100	MISCELLANEOUS	11,750.00	11,750.00	11,750.00	11,750.00
5,966.00		117,666.00	3,895.00	37700	DEPT JUSTICE GRANT				
685,301.74	**194,494.29**	**268,586.00**	**115,287.08**		**DEPARTMENT TOTALS**	**144,790.00**	**144,790.00**	**144,790.00**	**144,790.00**

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Klamath County, Oregon
100-212-SHERIFF-PATROL
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$37,376.99	$69,783.00	$69,374.00	$35,004.00	60130	$0.00	LIEUTENANT	$0.00	$0.00	$0.00	$0.00
68,784.00	77,821.52	0.00	0.00	60185	0.00	UNDER SHERIFF	0.00	0.00	0.00	0.00
212,981.27	193,130.30	188,983.00	269,210.54	60220	5.00	PATROL SARGEANT	320,501.00	320,501.00	320,501.00	320,501.00
37,190.47	40,798.08	36,874.00	0.00	60240	0.00	CORPORAL	0.00	0.00	0.00	0.00
834,007.20	804,898.81	872,207.86	831,292.78	60260	21.00	PATROL DEPUTY II	954,987.00	954,987.00	954,987.00	954,987.00
216,673.36	174,614.82	210,596.00	160,279.09	60300	3.48	INVESTIGATOR	169,604.00	169,604.00	169,604.00	169,604.00
1,418.40	0.00	0.00	0.00	60360	0.00	CORRECTIONS OFFICER	0.00	0.00	0.00	0.00
22,612.96	21,350.47	32,416.00	13,801.00	63440	0.00	DETECTIVE DIFFERENTIAL	32,416.00	32,416.00	32,416.00	32,416.00
4,298.88	5,617.13	9,600.00	11,958.80	63880	0.00	RESIDENT DIFFERENTIAL	9,600.00	9,600.00	9,600.00	9,600.00
60,363.28	58,144.23	65,000.00	75,008.46	63900	0.00	OVERTIME	76,250.00	76,250.00	76,250.00	76,250.00
114,130.84	108,903.18	110,020.74	104,389.53	63930	0.00	FICA	116,383.00	110,549.00	110,549.00	110,549.00
243,093.21	289,569.79	298,608.00	260,085.05	63950	0.00	MEDICAL INSURANCE	307,428.00	307,428.00	307,428.00	307,428.00
4,045.30	3,853.40	3,576.00	3,683.20	63951	0.00	LIFE INSURANCE	3,950.00	3,950.00	3,950.00	3,950.00
930.93	895.20	889.00	855.00	63952	0.00	SHORT TERM DISABILITY	1,008.00	1,008.00	1,008.00	1,008.00
100,160.76	98,151.55	143,910.40	150,400.21	63970	0.00	RETIREMENT-PERS	156,246.00	156,246.00	156,246.00	156,246.00
37,478.00	33,758.00	33,244.00	33,244.00	63980	0.00	UNEMPLOYMENT COMPENS	33,237.00	33,237.00	33,237.00	33,237.00
1,995,545.85	1,981,289.48	2,075,299.00	1,949,211.66		29.48	PERSONAL SERVICES	2,181,610.00	2,175,776.00	2,175,776.00	2,175,776.00
5,151.52	4,873.39	6,000.00	3,445.31	44030	0.00	SUPV TRAVEL & TRAIN	6,000.00	6,000.00	6,000.00	6,000.00
15,811.33	16,834.97	19,305.00	18,507.95	44040	0.00	STAFF TRAVEL & TRAIN	19,305.00	19,305.00	19,305.00	19,305.00
7,947.80	7,738.46	7,880.00	14,361.20	44100	0.00	SUPPLIES-OFFICE	8,455.00	8,455.00	8,455.00	8,455.00
4,856.90	5,525.96	5,250.00	6,196.76	44110	0.00	SUPPLIES-OTHER	7,250.00	7,250.00	7,250.00	7,250.00
2,329.02	2,111.85	2,575.00	648.91	44120	0.00	SUPPLIES-INDENT	2,000.00	2,000.00	2,000.00	2,000.00
4,985.78	4,904.00	5,000.00	5,017.07	44122	0.00	SUPPLIES-CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
5,409.47	5,436.79	5,665.00	5,592.67	44130	0.00	SUPPLIES-AMMUNITION	5,665.00	5,665.00	5,665.00	5,665.00
719.94	541.85	700.00	928.45	44200	0.00	DUES/FEES	700.00	700.00	700.00	700.00
9,748.99	10,477.34	20,000.00	31,978.80	44230	0.00	VEH OUTFITTING	20,000.00	20,000.00	20,000.00	20,000.00
63,638.02	79,723.38	87,000.00	84,783.80	44250	0.00	VEHICLE FUEL	87,000.00	87,000.00	87,000.00	87,000.00
34,625.08	48,795.40	47,000.00	50,670.27	44260	0.00	VEHICLE MAINT. & REPAIR	48,000.00	48,000.00	48,000.00	48,000.00
7,440.70	6,647.59	7,000.00	6,064.59	44280	0.00	RADIO/TV MAINT/REPAIR	7,000.00	7,000.00	7,000.00	7,000.00
2,250.09	4,539.07	4,000.00	4,867.52	44283	0.00	COMPUTER MAINT	3,000.00	3,000.00	3,000.00	3,000.00
4,763.62	4,719.86	6,500.00	5,526.96	44290	0.00	UNIFORM MAINT. & REPAIR	5,500.00	5,500.00	5,500.00	5,500.00
3,194.46	6,482.28	7,000.00	3,677.14	44510	0.00	TELETYPE SVCS.	4,500.00	4,500.00	4,500.00	4,500.00
0.00	0.00	117,666.00	110,677.85	44568	0.00	LLEBG GRANT	0.00	0.00	0.00	0.00
30,480.38	30,430.88	30,000.00	34,639.85	44640	0.00	TELEPHONE	30,000.00	30,000.00	30,000.00	30,000.00
236.95	0.00	0.00	0.00	44671	0.00	EQUIPMENT GRANT	0.00	0.00	0.00	0.00
206.78	742.59	700.00	439.45	44700	0.00	POSTAGE	700.00	700.00	700.00	700.00
17,264.95	15,365.86	15,500.00	20,501.14	45770	0.00	UNIFORM REPLACEMENT	16,500.00	16,500.00	16,500.00	16,500.00
13,079.09	13,817.15	15,000.00	7,711.68	46000	0.00	TIRES	15,000.00	15,000.00	15,000.00	15,000.00
3,120.27	3,339.33	3,000.00	2,644.92	46420	0.00	PHOTOCOPY COSTS	3,500.00	3,500.00	3,500.00	3,500.00
12,189.56	4,938.34	12,800.00	9,828.45	46530	0.00	CLAIMS RESERVE	12,800.00	12,800.00	12,800.00	12,800.00
249,450.70	277,986.34	425,541.00	428,710.74		0.00	MATERIAL & SERVICES	307,875.00	307,875.00	307,875.00	307,875.00
385,043.22	0.00	0.00	0.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
80,375.38	0.00	0.00	0.00	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
465,418.60	0.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
13,146.00	14,322.00	14,322.00	5,967.50	99173	0.00	TRANS S&R OPERATIONS	803.00	803.00	803.00	803.00
0.00	20,511.00	31,303.00	31,303.00	99256	0.00	TRANS-MARINE FUND	41,995.00	41,995.00	41,995.00	41,995.00
7,393.00	11,593.00	13,693.00	13,693.00	99460	0.00	TRANS-EQUIP RENT & REV.	11,293.00	11,293.00	11,293.00	11,293.00
0.00	51,067.00	51,067.00	51,067.00	99760	0.00	INSURANCE/LIABILITY	67,981.00	67,981.00	67,981.00	67,981.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	79,110.00	79,110.00	79,110.00	79,110.00
58,559.00	72,391.00	72,391.00	72,391.53	99770	0.00	ADMINISTRATIVE SVC	87,018.00	87,018.00	87,018.00	87,018.00
0.00	51,000.00	51,000.00	51,000.00	99830	0.00	VEHICLE RESERVE	102,000.00	102,000.00	102,000.00	102,000.00
79,098.00	220,884.00	233,776.00	225,422.03		0.00	OTHER	390,200.00	390,200.00	390,200.00	390,200.00
2,789,513.15	**2,480,159.82**	**2,734,616.00**	**2,603,344.43**		**29.48**	**DEPT TOTAL**	**2,879,685.00**	**2,873,851.00**	**2,873,851.00**	**2,873,851.00**

Klamath County, Oregon
100-213-SHERIFF-CORRECT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$33,185.89	$37,733.72	$31,000.00	$30,614.07	33460	SB 1065-CORRECT & DRUG	$31,000.00	$31,000.00	$31,000.00	$31,000.00
3,471.41	3,791.90	3,000.00	5,805.51	33770	PRISONER TRANSPT REV	3,000.00	3,000.00	3,000.00	3,000.00
	110.00			33910	INMATE WORK PROG.				
	9,603.56	10,000.00	22,482.04	33911	INMATE HOUSING REIMB	10,000.00	10,000.00	20,000.00	20,000.00
			4,219.00	34020	POLICE SVC CONTRACTS				
582,000.00	572,235.00	586,482.00	587,364.00	34125	SANCTION FEES	586,482.00	586,482.00	586,482.00	586,482.00
16,000.00	16,708.59	15,000.00	10,000.00	34405	MED COSTS REC0VERED	15,000.00	15,000.00	15,000.00	15,000.00
8,409.24	23,773.70	25,000.00	34,272.25	34475	TELEPHONE COMMISSION	25,000.00	25,000.00	25,000.00	25,000.00
2,464.80	72,244.98	28,000.00	27,571.01	36100	MISCELLANEOUS	5,000.00	5,000.00	5,000.00	5,000.00
	238.00			36850	SALES OF SURPLUS PROP.				
645,531.34	**736,439.45**	**698,482.00**	**722,327.88**		**DEPARTMENT TOTALS**	**675,482.00**	**675,482.00**	**685,482.00**	**685,482.00**

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Klamath County, Oregon
100-213-SHERIFF-CORRECT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$0.00	$11,958.00	60130	$0.00	LIEUTENANT	$0.00	$0.00	$0.00	$0.00
68,206.33	69,557.90	69,371.00	67,218.50	60181	1.00	JAIL COMMANDER/MGR	71,178.00	71,178.00	71,178.00	71,178.00
141,029.70	136,441.21	95,777.00	110,054.02	60240	2.00	CORPORAL	98,749.00	98,749.00	98,749.00	98,749.00
0.00	0.00	0.00	0.00	60320	0.00	RECORDS CLERK/DISPATCHE	0.00	0.00	65,187.00	65,187.00
1,079,965.43	1,036,777.86	1,148,988.37	1,038,967.11	60360	27.00	CORRECTIONS OFFICER	1,169,913.00	1,169,913.00	1,169,913.00	1,169,913.00
125,710.16	116,240.61	82,362.00	100,709.15	60380	3.00	CORRECTIONS CLERK	91,531.00	91,531.00	91,531.00	91,531.00
107,044.70	111,325.75	118,336.00	103,045.65	60470	2.00	CORRECTIONS SARGEANT	124,622.00	124,622.00	124,622.00	124,622.00
52,776.89	53,643.63	59,861.00	51,284.40	61050	3.00	COOK	63,424.00	63,424.00	63,424.00	63,424.00
23,195.53	25,309.76	25,449.00	26,886.73	61051	1.00	SR FOOD SVCS WKR	30,978.00	30,978.00	30,978.00	30,978.00
42,047.20	40,859.25	35,002.00	33,077.41	62248	1.00	JAIL MEDICAL ADMINISTRATO	40,971.00	40,971.00	40,971.00	40,971.00
0.00	0.00	0.00	4,375.92	62250	0.00	LEAD JAIL MEDIC	0.00	0.00	0.00	0.00
43,547.21	45,301.20	37,000.00	33,370.66	63100	1.00	FACILITIES SYS MGR	48,868.00	48,868.00	48,868.00	48,868.00
0.00	0.00	15,047.00	28,226.63	63433	1.60	EMTI	47,452.00	47,452.00	47,452.00	47,452.00
31,824.88	52,884.45	39,262.00	19,955.89	63435	0.65	EMT B	16,920.00	16,920.00	16,920.00	16,920.00
68,534.20	59,643.97	46,350.00	92,164.05	63900	0.00	OVERTIME	46,350.00	46,350.00	46,350.00	46,350.00
4,500.00	4,965.00	5,000.00	4,913.25	63920	0.00	TEMPORARY HELP	5,000.00	5,000.00	5,000.00	5,000.00
134,145.78	131,139.47	132,774.46	128,942.81	63930	0.00	FICA	146,967.00	143,039.00	143,039.00	143,039.00
320,970.82	384,044.68	429,865.00	359,037.25	63950	0.00	MEDICAL INSURANCE	445,749.00	445,749.00	445,749.00	445,749.00
4,740.50	4,595.60	4,676.50	4,385.50	63951	0.00	LIFE INSURANCE	4,879.00	4,879.00	4,879.00	4,879.00
1,358.91	1,320.27	1,274.00	1,268.40	63952	0.00	SHORT TERM DISABILITY	1,513.00	1,513.00	1,513.00	1,513.00
16,414.77	16,764.55	28,755.67	13,830.56	63960	0.00	RETIREMENT-GENERAL	18,640.00	18,640.00	18,640.00	18,640.00
93,566.92	92,240.36	146,785.00	150,173.27	63970	0.00	RETIREMENT-PERS	168,873.00	168,873.00	168,873.00	168,873.00
44,786.00	42,006.00	40,027.00	40,027.00	63980	0.00	UNEMPLOYMENT COMPENS	43,005.00	43,005.00	43,005.00	43,005.00
2,404,365.93	2,425,061.52	2,561,963.00	2,423,872.16		43.25	PERSONAL SERVICES	2,685,582.00	2,681,654.00	2,746,841.00	2,746,841.00
3,159.86	4,781.97	5,000.00	6,970.93	44030	0.00	SUPV TRAVEL & TRAIN	6,000.00	6,000.00	6,000.00	6,000.00
7,673.30	6,406.08	10,000.00	11,134.26	44040	0.00	STAFF TRAVEL & TRAIN	9,000.00	9,000.00	9,000.00	9,000.00
3,956.90	3,529.03	4,000.00	8,939.83	44100	0.00	SUPPLIES-OFFICE	6,000.00	6,000.00	6,000.00	6,000.00
30,138.03	7,255.04	11,850.00	14,969.01	44110	0.00	SUPPLIES-OTHER	13,850.00	13,850.00	13,850.00	13,850.00
581.64	776.04	1,050.00	260.00	44120	0.00	SUPPLIES-INDENT	1,050.00	1,050.00	1,050.00	1,050.00
2,000.00	1,762.04	2,000.00	858.65	44130	0.00	SUPPLIES-AMMUNITION	2,000.00	2,000.00	2,000.00	2,000.00
281.00	156.10	500.00	566.33	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
1,119.20	1,165.02	1,500.00	0.00	44230	0.00	VEH OUTFITTING	1,500.00	1,500.00	1,500.00	1,500.00
5,722.55	6,077.93	7,500.00	7,814.16	44250	0.00	VEHICLE FUEL	7,500.00	7,500.00	7,500.00	7,500.00
2,314.12	2,628.30	3,000.00	1,241.28	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
8,420.92	5,019.44	8,500.00	3,757.32	44280	0.00	RADIO/TV MAINT/REPAIR	5,500.00	5,500.00	5,500.00	5,500.00
2,768.32	1,821.04	2,000.00	1,342.79	44283	0.00	COMPUTER MAINT	2,000.00	2,000.00	2,000.00	2,000.00
4,896.66	5,077.85	5,150.00	4,596.98	44290	0.00	UNIFORM MAINT. & REPAIR	5,150.00	5,150.00	5,150.00	5,150.00
10,325.59	9,587.21	7,216.00	13,069.82	44300	0.00	EQUIP. MAINT. & REPAIR	8,216.00	8,216.00	8,216.00	8,216.00
1,689.82	2,775.48	3,000.00	2,047.61	44510	0.00	TELETYPE SVCS.	3,000.00	3,000.00	3,000.00	3,000.00
13,843.81	12,161.32	13,000.00	12,337.09	44640	0.00	TELEPHONE	12,000.00	12,000.00	12,000.00	12,000.00
115,502.83	115,326.79	125,000.00	89,800.38	45080	0.00	MED.SVCS/SUPPLIES	125,000.00	125,000.00	125,000.00	125,000.00
4,379.19	5,456.95	4,120.00	5,888.31	45770	0.00	UNIFORM REPLACEMENT	4,120.00	4,120.00	4,120.00	4,120.00
1,869.20	1,320.12	1,500.00	598.06	46000	0.00	TIRES	1,500.00	1,500.00	1,500.00	1,500.00
6,595.77	4,568.64	6,500.00	1,568.71	46420	0.00	PHOTOCOPY COSTS	5,500.00	5,500.00	5,500.00	5,500.00
2,320.45	1,878.32	3,000.00	931.96	46470	0.00	PRISONER TRANSPORT	3,000.00	3,000.00	3,000.00	3,000.00
712.09	941.49	1,500.00	1,708.94	46500	0.00	KITCHEN UTENSILS	1,500.00	1,500.00	1,500.00	1,500.00
95,769.34	92,784.40	104,000.00	87,580.75	46600	0.00	FOOD	104,000.00	104,000.00	104,000.00	104,000.00
10,750.07	7,331.10	18,000.00	5,680.62	46610	8.00	PRISONER BEDDING & CLOTH	18,000.00	18,000.00	18,000.00	18,000.00
336,790.66	300,587.70	348,886.00	283,663.79		8.00	MATERIAL & SERVICES	348,886.00	348,886.00	348,886.00	348,886.00
24,145.00	74,245.00	74,245.00	74,245.00	99460	0.00	TRANS-EQUIP RENT & REV.	75,145.00	75,145.00	75,145.00	75,145.00
0.00	51,067.00	51,067.00	51,067.00	99760	0.00	INSURANCE/LIABILITY	67,981.00	67,981.00	67,981.00	67,981.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	79,110.00	79,110.00	79,110.00	79,110.00
52,053.00	64,348.00	64,348.00	64,348.00	99770	0.00	ADMINISTRATIVE SVC	77,349.00	77,349.00	77,349.00	77,349.00
303,036.00	277,233.00	277,233.00	277,233.00	99780	0.00	SPACE RENT	364,765.00	364,765.00	309,578.00	309,578.00
0.00	5,000.00	5,000.00	5,000.00	99830	0.00	VEHICLE RESERVE	10,000.00	10,000.00	10,000.00	10,000.00
379,234.00	471,893.00	471,893.00	471,893.00		0.00	OTHER	674,350.00	674,350.00	619,163.00	619,163.00

Klamath County, Oregon
100-213-SHERIFF-CORRECT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$3,120,390.59	**$3,197,542.22**	**$3,382,742.00**	**$3,179,428.95**		**$51.25**	**DEPT TOTAL**	**$3,708,818.00**	**$3,704,890.00**	**$3,714,890.00**	**$3,714,890.00**

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Klamath County, Oregon
100-214-SHERIFF-CIVIL
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$40,752.00	$27,055.00	$35,000.00	$33,585.00	32120	GUN PERMITS	$30,000.00	$30,000.00	$30,000.00	$30,000.00
71,474.56	72,189.37	68,000.00	73,157.00	34030	SHERIFF FEES	68,000.00	68,000.00	68,000.00	68,000.00
75.00	10.00	100.00	50.00	34231	NSF CHECK-FEE	100.00	100.00	100.00	100.00
119.27		500.00	558.00	36730	POSTAGE REIMBURSEMENT	500.00	500.00	500.00	500.00
112,420.83	**99,254.37**	**103,600.00**	**107,350.00**		**DEPARTMENT TOTALS**	**98,600.00**	**98,600.00**	**98,600.00**	**98,600.00**

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Klamath County, Oregon
100-214-SHERIFF-CIVIL
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$71,345.21	$71,200.81	$72,513.00	$71,540.77	60290	$2.00	CIVIL DEPUTY	$76,270.00	$76,270.00	$76,270.00	$76,270.00
42,506.88	42,344.64	42,345.00	41,801.96	60310	1.00	SR. CIVIL DEPUTY	43,659.00	43,659.00	43,659.00	43,659.00
143,468.96	131,737.23	138,983.00	137,175.71	60320	5.00	RECORDS CLERK/DISPATCHE	146,610.00	146,610.00	146,610.00	146,610.00
1,843.34	3,443.86	3,500.00	1,069.88	63900	0.00	OVERTIME	3,500.00	3,500.00	3,500.00	3,500.00
0.00	0.00	5,000.00	5,192.50	63920	0.00	TEMPORARY HELP	5,000.00	5,000.00	5,000.00	5,000.00
19,536.88	18,741.19	20,069.00	18,963.85	63930	0.00	FICA	21,040.00	20,393.00	20,393.00	20,393.00
61,776.86	72,849.87	91,776.00	81,896.10	63950	0.00	MEDICAL INSURANCE	91,776.00	91,776.00	91,776.00	91,776.00
313.45	336.60	348.00	348.00	63951	0.00	LIFE INSURANCE	385.00	385.00	385.00	385.00
253.80	243.50	274.00	260.40	63952	0.00	SHORT TERM DISABILITY	274.00	274.00	274.00	274.00
14,100.84	13,327.66	13,910.00	13,690.87	63960	0.00	RETIREMENT-GENERAL	14,606.00	14,606.00	14,606.00	14,606.00
5,945.00	6,141.00	6,034.00	6,034.00	63980	0.00	UNEMPLOYMENT COMPENS	6,130.00	6,130.00	6,130.00	6,130.00
361,091.22	360,366.36	394,752.00	377,974.04		8.00	PERSONAL SERVICES	409,250.00	408,603.00	408,603.00	408,603.00
1,119.91	2,288.80	2,500.00	1,230.08	44030	0.00	SUPV TRAVEL & TRAIN	2,500.00	2,500.00	2,500.00	2,500.00
715.53	645.00	2,000.00	1,023.40	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
3,988.99	3,417.58	5,100.00	4,188.32	44100	0.00	SUPPLIES-OFFICE	4,100.00	4,100.00	4,100.00	4,100.00
1,335.23	757.05	1,530.00	532.17	44110	0.00	SUPPLIES-OTHER	1,530.00	1,530.00	1,530.00	1,530.00
182.00	20.00	100.00	138.00	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
0.00	500.00	500.00	90.00	44230	0.00	VEH OUTFITTING	500.00	500.00	500.00	500.00
2,500.34	2,115.06	2,000.00	3,604.06	44250	0.00	VEHICLE FUEL	3,000.00	3,000.00	3,000.00	3,000.00
90.17	848.43	1,500.00	1,482.62	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
202.92	418.92	250.00	202.92	44280	0.00	RADIO/TV MAINT/REPAIR	250.00	250.00	250.00	250.00
285.00	455.10	1,000.00	1,055.10	44283	0.00	COMPUTER MAINT	1,000.00	1,000.00	1,000.00	1,000.00
893.09	823.45	1,000.00	926.50	44290	0.00	UNIFORM MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
1,106.52	1,285.52	1,267.00	1,695.28	44640	0.00	TELEPHONE	4,267.00	4,267.00	4,267.00	4,267.00
4,904.13	5,173.00	4,120.00	4,078.99	44700	0.00	POSTAGE	4,120.00	4,120.00	4,120.00	4,120.00
314.84	467.24	1,000.00	870.18	45770	0.00	UNIFORM REPLACEMENT	1,000.00	1,000.00	1,000.00	1,000.00
51.00	333.72	824.00	0.00	46000	0.00	TIRES	824.00	824.00	824.00	824.00
2,214.30	2,070.96	2,060.00	3,168.26	46420	0.00	PHOTOCOPY COSTS	2,060.00	2,060.00	2,060.00	2,060.00
2,000.00	160.00	3,000.00	0.00	46960	0.00	9-1-1 COMMUNICATIONS	0.00	0.00	0.00	0.00
21,903.97	21,779.83	29,751.00	24,285.88		0.00	MATERIAL & SERVICES	29,751.00	29,751.00	29,751.00	29,751.00
4,593.00	19,593.00	19,893.00	19,893.00	99460	0.00	TRANS-EQUIP RENT & REV.	19,893.00	19,893.00	19,893.00	19,893.00
0.00	10,233.00	10,233.00	10,233.00	99760	0.00	INSURANCE/LIABILITY	14,567.00	14,567.00	14,567.00	14,567.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	16,952.00	16,952.00	16,952.00	16,952.00
13,013.00	16,087.00	16,087.00	16,087.00	99770	0.00	ADMINISTRATIVE SVC	19,337.00	19,337.00	19,337.00	19,337.00
0.00	3,000.00	3,000.00	3,000.00	99830	0.00	VEHICLE RESERVE	6,000.00	6,000.00	6,000.00	6,000.00
17,606.00	48,913.00	49,213.00	49,213.00		0.00	OTHER	76,749.00	76,749.00	76,749.00	76,749.00
400,601.19	**431,059.19**	**473,716.00**	**451,472.92**		**8.00**	**DEPT TOTAL**	**515,750.00**	**515,103.00**	**515,103.00**	**515,103.00**

Klamath County, Oregon
245-215-SHERIFF-MARINE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$687.77	($16,184.86)		($12,350.10)	31000	NET WORKING CAPITAL				
145,774.81	159,818.00	169,342.00	120,902.00	33400	STATE MARINE BOARD	198,690.00	198,690.00	198,690.00	198,691.00
	20,511.00	30,959.00	31,303.00	39008	TRF-SHERIFF PATROL	41,995.00	41,995.00	41,995.00	41,995.00
(134.52)	(184.25)			39150	INT ON INVESTMENTS				
146,328.06	**163,959.89**	**200,301.00**	**139,854.90**		**DEPARTMENT TOTALS**	**240,685.00**	**240,685.00**	**240,685.00**	**240,686.00**

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Klamath County, Oregon
245-215-SHERIFF-MARINE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$43,896.95	$44,039.14	$45,367.00	$45,853.53	60240	$1.00	CORPORAL	$47,960.00	$47,960.00	$47,960.00	$47,960.00
42,003.78	50,025.08	64,249.00	74,152.52	60260	2.00	PATROL DEPUTY II	71,258.00	71,258.00	71,258.00	71,258.00
3,526.69	2,401.39	5,000.00	6,499.29	63900	0.00	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
8,770.00	4,110.00	12,400.00	9,660.00	63920	0.00	TEMPORARY HELP	14,560.00	14,560.00	14,560.00	14,560.00
7,214.18	7,660.33	8,175.00	10,202.60	63930	0.00	FICA	9,120.00	9,120.00	9,120.00	9,120.00
18,382.24	24,233.66	22,944.00	27,820.00	63950	0.00	MEDICAL INSURANCE	28,680.00	28,680.00	28,680.00	28,680.00
270.76	289.44	272.00	385.90	63951	0.00	LIFE INSURANCE	341.00	341.00	341.00	341.00
54.87	59.46	68.00	82.60	63952	0.00	SHORT TERM DISABILITY	86.00	86.00	86.00	86.00
6,089.80	6,689.91	9,877.00	13,966.24	63970	0.00	RETIREMENT-PERS	13,162.00	13,162.00	13,162.00	13,162.00
2,269.00	2,339.00	2,288.00	2,288.00	63980	0.00	UNEMPLOYMENT COMPENS	2,742.00	2,742.00	2,742.00	2,742.00
132,478.27	141,847.41	170,640.00	190,910.68		3.00	PERSONAL SERVICES	192,909.00	192,909.00	192,909.00	192,909.00
0.00	329.70	1,000.00	1,176.90	44030	0.00	SUPV TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
1,760.36	3,368.80	2,000.00	2,756.90	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
2,288.20	2,011.50	0.00	0.00	44051	0.00	INSTRUCTOR SUPPORT	0.00	0.00	0.00	0.00
712.44	552.68	1,148.00	837.84	44110	0.00	SUPPLIES-OTHER	4,220.00	4,220.00	4,220.00	4,220.00
12,554.71	14,283.65	12,000.00	13,164.65	44250	0.00	VEHICLE FUEL	14,500.00	14,500.00	14,500.00	14,500.00
3,811.39	3,730.43	2,500.00	3,771.53	44260	0.00	VEHICLE MAINT. & REPAIR	6,500.00	6,500.00	6,500.00	6,500.00
558.20	514.61	1,000.00	396.84	44290	0.00	UNIFORM MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
3,141.46	3,697.65	3,500.00	2,423.80	44300	0.00	EQUIP. MAINT. & REPAIR	3,750.00	3,750.00	3,750.00	3,750.00
0.00	1,060.14	300.00	2,328.33	45021	0.00	INTEREST EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	498.56	1,188.00	261.72	45770	0.00	UNIFORM REPLACEMENT	1,100.00	1,100.00	1,100.00	1,100.00
1,382.89	589.86	1,200.00	808.08	46000	0.00	TIRES	1,200.00	1,200.00	1,200.00	1,200.00
26,209.65	30,637.58	25,836.00	27,926.59		0.00	MATERIAL & SERVICES	37,270.00	37,270.00	37,270.00	37,270.00
3,825.00	3,825.00	3,825.00	3,825.00	99760	0.00	INSURANCE/LIABILITY	4,856.00	4,856.00	4,856.00	4,856.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	5,651.00	5,651.00	5,651.00	5,651.00
3,825.00	3,825.00	3,825.00	3,825.00		0.00	OTHER	10,507.00	10,507.00	10,507.00	10,507.00
162,512.92	**176,309.99**	**200,301.00**	**222,662.27**		**3.00**	**DEPT TOTAL**	**240,686.00**	**240,686.00**	**240,686.00**	**240,686.00**

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Klamath County, Oregon
229-209-D.A.R.E.-SHERIF
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$43,917.04	$14,535.06	$14,535.00	$9,883.24	31000	NET WORKING CAPITAL	$9,883.00	$9,883.00	$9,883.00	$9,883.00
		4,000.00	4,000.00	33406	STATE SNOWMOBILE GT	4,000.00	4,000.00	4,000.00	4,000.00
		886,221.00	304,767.00	33408	FEDERAL GRANT	280,178.00	280,178.00	280,178.00	280,178.00
	4,050.71	7,000.00	2,771.32	34435	RESERVE UNIT	3,851.00	3,851.00	3,851.00	3,851.00
11,833.01	3,328.72	3,000.00	450.00	36340	DONATIONS	3,000.00	3,000.00	3,000.00	3,000.00
458.07	261.84		304.96	39150	INT ON INVESTMENTS				
56,208.12	**22,176.33**	**914,756.00**	**322,176.52**		**DEPARTMENT TOTALS**	**300,912.00**	**300,912.00**	**300,912.00**	**300,912.00**

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Klamath County, Oregon
229-209-D.A.R.E.-SHERIF
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$11,642.75	$7,227.50	$0.00	$0.00	60270	$0.00	SPECIAL DEPUTY	$0.00	$0.00	$0.00	$0.00
890.75	552.91	0.00	0.00	63930	0.00	FICA	0.00	0.00	0.00	0.00
144.00	325.00	0.00	0.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
12,677.50	8,105.41	0.00	0.00		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
26,066.74	3,434.76	3,000.00	0.00	44110	0.00	SUPPLIES-OTHER	3,000.00	3,000.00	3,000.00	3,000.00
2,928.82	115.92	7,000.00	4,021.98	44255	0.00	SNOWMOBILE EXPENSES	4,000.00	4,000.00	4,000.00	4,000.00
0.00	637.00	7,000.00	1,743.53	44569	0.00	RESERVES SUPPLIES	3,851.00	3,851.00	3,851.00	3,851.00
0.00	0.00	0.00	296.63	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
0.00	0.00	886,221.00	606,097.25	47081	0.00	FEDERAL GRANT	280,178.00	280,178.00	280,178.00	280,178.00
28,995.56	4,187.68	903,221.00	612,159.39		0.00	MATERIAL & SERVICES	291,029.00	291,029.00	291,029.00	291,029.00
0.00	0.00	11,535.00	0.00	88360	0.00	EQUIPMENT	9,883.00	9,883.00	9,883.00	9,883.00
0.00	0.00	11,535.00	0.00		0.00	CAPITAL OUTLAY	9,883.00	9,883.00	9,883.00	9,883.00
41,673.06	**12,293.09**	**914,756.00**	**612,159.39**		**0.00**	**DEPT TOTAL**	**300,912.00**	**300,912.00**	**300,912.00**	**300,912.00**

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Klamath County, Oregon
900 SEARCH & RESCUE OPS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,452.21	$5,378.03	$5,377.00	($59,464.26)	31000	NET WORKING CAPITAL	$5,377.00	$5,377.00	$5,377.00	$5,377.00
10,086.99				33405	GRANTS				
	24,095.09	112,125.00	68,223.80	33994	TITLE III	79,501.00	79,501.00	79,501.00	79,501.00
	5,000.00	5,000.00	5,000.00	36330	GENERAL FUND TRANSFR	5,000.00	5,000.00	5,000.00	5,000.00
			705.00	36340	DONATIONS				
	5,217.00			36850	SALES OF SURPLUS PROP.				
18,146.00	14,322.00	14,031.00	5,967.50	39008	TRF-SHERIFF PATROL	803.00	803.00	803.00	803.00
29,685.20	**54,012.12**	**136,533.00**	**20,432.04**		**DEPARTMENT TOTALS**	**90,681.00**	**90,681.00**	**90,681.00**	**90,681.00**

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Klamath County, Oregon
900 SEARCH & RESCUE OPS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$6,579.40	$24,317.40	$26,931.00	$0.00	60228	$0.00	FEDERAL SEARCH MGR	$0.00	$0.00	$0.00	$0.00
0.00	31,605.12	20,151.00	0.00	60260	1.00	PATROL DEPUTY II	22,841.00	22,841.00	22,841.00	22,841.00
13,885.00	15,705.00	14,031.00	13,249.00	60270	0.48	SPECIAL DEPUTY	14,397.00	14,397.00	14,397.00	14,397.00
0.00	767.98	0.00	0.00	63900	0.00	OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
1,521.53	5,635.23	6,217.00	1,013.58	63930	0.00	FICA	3,614.00	2,850.00	2,850.00	2,850.00
1,455.00	12,972.30	17,292.00	0.00	63950	0.00	MEDICAL INSURANCE	5,736.00	5,736.00	5,736.00	5,736.00
8.55	150.56	236.00	0.00	63951	0.00	LIFE INSURANCE	68.00	68.00	68.00	68.00
8.55	61.24	68.00	0.00	63952	0.00	SHORT TERM DISABILITY	34.00	34.00	34.00	34.00
360.54	1,332.57	1,476.00	0.00	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
0.00	2,294.69	4,449.00	0.00	63970	0.00	RETIREMENT-PERS	2,522.00	2,522.00	2,522.00	2,522.00
0.00	1,541.00	1,869.00	1,869.00	63980	0.00	UNEMPLOYMENT COMPENS	856.00	856.00	856.00	856.00
23,818.57	96,383.09	92,720.00	16,131.58		1.48	PERSONAL SERVICES	60,068.00	59,304.00	59,304.00	59,304.00
0.00	1,110.61	0.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
488.60	2,075.70	5,378.00	8,654.17	44090	0.00	OPERATING EXPENSES	10,377.00	10,377.00	10,377.00	10,377.00
0.00	9,611.02	21,000.00	26,166.53	44096	0.00	TITLE 111 OPERATING EXP	21,000.00	21,000.00	21,000.00	21,000.00
0.00	86.27	0.00	0.00	44230	0.00	VEH OUTFITTING	0.00	0.00	0.00	0.00
0.00	3,994.69	0.00	0.00	44250	0.00	VEHICLE FUEL	0.00	0.00	0.00	0.00
0.00	215.00	0.00	0.00	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
488.60	17,093.29	26,378.00	34,820.70		0.00	MATERIAL & SERVICES	31,377.00	31,377.00	31,377.00	31,377.00
0.00	0.00	3,435.00	0.00	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
0.00	0.00	11,000.00	730.00	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	17,435.00	730.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
24,307.17	**113,476.38**	**136,533.00**	**51,682.28**		**1.48**	**DEPT TOTAL**	**91,445.00**	**90,681.00**	**90,681.00**	**90,681.00**

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Klamath County, Oregon
905 SEARCH & RESCUE MAINT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$2,039.19	$1,076.17	$5,326.00	($174.15)	31000	NET WORKING CAPITAL	$5,152.00	$5,152.00	$5,152.00	$5,152.00
	4,250.00	4,250.00	4,250.00	36330	GENERAL FUND TRANSFR	5,000.00	5,000.00	4,250.00	4,250.00
4,250.00				39008	TRF-SHERIFF PATROL				
	(0.86)			39150	INT ON INVESTMENTS				
6,289.19	**5,325.31**	**9,576.00**	**4,075.85**		**DEPARTMENT TOTALS**	**10,152.00**	**10,152.00**	**9,402.00**	**9,402.00**

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Klamath County, Oregon
905 SEARCH & RESCUE MAINT
07/06/06

EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$5,213.02	$706.08	$5,000.00	$1,194.32	44090	$0.00	OPERATING EXPENSES	$5,000.00	$5,000.00	$4,250.00	$4,250.00
0.00	4,772.68	4,576.00	7,614.99	44300	0.00	EQUIP. MAINT. & REPAIR	5,052.00	5,052.00	5,052.00	5,052.00
0.00	20.70	0.00	82.29	45021	0.00	INTEREST EXPENSE	100.00	100.00	100.00	100.00
5,213.02	5,499.46	9,576.00	8,891.60		0.00	MATERIAL & SERVICES	10,152.00	10,152.00	9,402.00	9,402.00
5,213.02	**5,499.46**	**9,576.00**	**8,891.60**		**0.00**	**DEPT TOTAL**	**10,152.00**	**10,152.00**	**9,402.00**	**9,402.00**

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PUBLIC WORKS PROGRAM

Klamath County, Oregon
230-311-ROAD DEPARTMENT
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$10,887,498.62	$14,076,285.17	$14,000,000.00	$22,833,223.69	31000	NET WORKING CAPITAL	$14,000,000.00	$14,000,000.00	$14,000,000.00	$14,000,000.00
	12,839.20	10,000.00	22,683.40	33121	TITLE 111 ADMIN REIMB	10,000.00	10,000.00	10,000.00	10,000.00
9,862,955.22	9,995,507.26	9,900,000.00	10,236,792.74	33150	FED FOREST RECEIPTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
334.35	1,364.76	1,000.00	5,667.33	33190	MINERAL LEASE	1,000.00	1,000.00	1,000.00	1,000.00
2,342.78			2,502.43	33210	BLM LAND SALES	100.00	100.00	100.00	100.00
	6,873,000.00			33211	OTIA 111 BRIDGE GRANT				
3,619,854.35	3,599,359.52	3,000,000.00	3,417,128.96	33450	MOTOR VEH APPORTION	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00
2,000.00				34035	FEES FOR SERVICE				
9,790.78	11,636.11	360.00	15,994.04	36070	RENT	360.00	360.00	360.00	360.00
14,097.26	2,000.00	100.00	1,562.50	36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
59,519.88	36,495.97		6,579.62	36140	BOND RECEIPTS				
535,402.09	221,608.57	100,000.00	237,162.17	36430	REVOLVING TRUST FUND	100,000.00	100,000.00	100,000.00	100,000.00
2,000.00	2,000.00	2,000.00	2,000.00	36650	WEED CONTROL CONTRIB	2,000.00	2,000.00	2,000.00	2,000.00
119,078.69	53,582.00	25,000.00	45,405.02	36850	SALES OF SURPLUS PROP.	20,000.00	20,000.00	20,000.00	20,000.00
	78,184.00			37460	TRANS FROM RISK MGMT				
1,000.00				39034	TR-BICYCLE TRAILS				
210,059.31	416,936.76	200,001.00	618,015.90	39150	INT ON INVESTMENTS	200,000.00	200,000.00	200,000.00	200,000.00
		1,000.00		39350	INTEREST REPAYMENTS	1,000.00	1,000.00	1,000.00	1,002.00
25,325,933.33	**35,380,799.32**	**27,239,461.00**	**37,444,717.80**		**DEPARTMENT TOTALS**	**27,734,560.00**	**27,734,560.00**	**27,734,560.00**	**27,734,562.00**

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Klamath County, Oregon
230-311-ROAD DEPARTMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$36,081.00	$0.00	61381	$1.00	RD CONST INSPECT 1	$37,021.00	$37,021.00	$37,021.00	$37,021.00
53,857.93	54,392.42	54,392.00	52,100.01	61382	1.00	RD CONST INSEPCT 11	55,810.00	55,810.00	55,810.00	55,810.00
40,575.52	42,616.08	42,616.00	40,820.00	61383	1.00	ADDRESS/PERMIT COORD	43,726.00	43,726.00	43,726.00	43,726.00
0.00	10,253.98	40,465.00	28,412.79	61384	1.50	ROAD DEPT FORESTER	41,051.00	41,051.00	41,051.00	41,051.00
43,611.26	45,942.58	48,287.00	45,946.21	61385	1.00	PUBLIC WKS MANAGER	51,769.00	51,769.00	51,769.00	51,769.00
65,208.02	65,856.01	66,109.00	66,228.47	61410	1.00	COUNTY ENGINEER	71,181.00	71,181.00	71,181.00	71,181.00
31,999.65	33,369.13	34,707.00	33,304.48	61555	1.00	ACCOUNTING SPEC.	36,506.00	36,506.00	36,506.00	36,506.00
22,055.06	5,869.63	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
26,337.50	25,831.41	26,413.00	25,357.24	61610	1.00	OFFICE ASST III	27,230.00	27,230.00	27,230.00	27,230.00
0.00	18,938.41	26,234.00	25,189.46	61675	1.00	OFFICE SPECIALIST	28,154.00	28,154.00	28,154.00	28,154.00
0.00	53,205.66	132,129.00	145,066.97	62160	8.00	UTILITY WORKER II	268,247.00	268,247.00	268,247.00	268,247.00
73,495.14	75,672.01	78,494.00	74,107.17	62600	1.00	PUBLIC WORKS DIRECTOR	80,539.00	80,539.00	80,539.00	80,539.00
51,281.48	54,075.29	56,712.00	54,133.52	62605	1.00	ENV RESOURCE SPEC	60,844.00	60,844.00	60,844.00	60,844.00
0.00	0.00	55,954.00	0.00	62610	1.00	ASST. PUBLIC WORKS DIREC	57,412.00	57,412.00	57,412.00	57,412.00
59,148.02	60,635.99	59,966.00	60,999.02	62620	1.00	ROAD SUPERINTENDENT	64,593.00	64,593.00	64,593.00	64,593.00
56,322.00	56,879.98	57,099.00	57,246.99	62625	1.00	ASST RD SUPERINTEND	61,528.00	61,528.00	61,528.00	61,528.00
42,996.16	45,121.69	47,163.00	45,180.01	62630	1.00	CHIEF OF PARTY	50,619.00	50,619.00	50,619.00	50,619.00
38,477.24	38,628.00	38,628.00	37,000.00	62640	1.00	UTILITY CONST INSP	39,634.00	39,634.00	39,634.00	39,634.00
246,397.37	252,867.05	301,820.00	258,534.97	62660	6.00	FOREMEN	327,406.00	327,406.00	327,406.00	327,406.00
37,585.59	39,134.00	40,319.00	38,660.01	62695	1.00	EQUIP PROCUREMENT SP	41,370.00	41,370.00	41,370.00	41,370.00
54,062.24	66,031.44	96,173.00	0.00	62700	2.00	ENGINEER I	85,739.00	85,739.00	85,739.00	85,739.00
125,100.80	125,864.64	125,865.00	126,744.31	62710	2.00	ENGINEER II	135,700.00	135,700.00	135,700.00	135,700.00
300,686.04	279,083.39	322,554.00	270,262.78	62720	8.00	HEAVY EQUIPMENT OPERATO	330,958.00	330,958.00	330,958.00	330,958.00
112,597.23	116,027.09	111,624.00	113,019.21	62730	3.00	LIGHT EQUIPMENT OPERATOR	114,533.00	114,533.00	114,533.00	114,533.00
174,126.52	190,785.77	186,041.00	179,419.49	62740	5.00	TRUCKDRIVER 11	190,888.00	190,888.00	190,888.00	190,888.00
140,868.39	136,963.70	173,826.00	135,666.50	62750	5.00	TRUCKDRIVER I	179,319.00	179,319.00	179,319.00	179,319.00
199,134.66	196,543.45	147,204.00	124,530.66	62760	1.00	UTILITY WORKER I	30,208.00	30,208.00	30,208.00	30,208.00
36,538.58	36,728.00	37,208.00	35,984.12	62770	1.00	BRIDGEMAN 11	38,178.00	38,178.00	38,178.00	38,178.00
0.00	19,089.00	0.00	0.00	62772	0.00	UTILITY WORKER SPEC	0.00	0.00	0.00	0.00
34,555.51	35,184.71	69,906.00	34,282.99	62780	2.00	BRIDGEMAN I	70,763.00	70,763.00	70,763.00	70,763.00
189,397.54	211,992.01	282,235.00	177,736.16	62830	6.00	MECHANIC	248,218.00	248,218.00	248,218.00	248,218.00
34,648.38	35,471.71	34,953.00	34,768.86	62840	1.00	LUBEMAN	35,864.00	35,864.00	35,864.00	35,864.00
37,545.61	39,126.85	40,319.00	38,620.00	62870	1.00	TIRE MAN	41,370.00	41,370.00	41,370.00	41,370.00
37,619.38	39,171.40	40,319.00	38,620.01	62880	1.00	SIGN PERSON III	41,370.00	41,370.00	41,370.00	41,370.00
35,673.33	36,840.01	37,208.00	35,929.06	62885	1.00	SIGN PERSON 11	38,178.00	38,178.00	38,178.00	38,178.00
0.00	0.00	34,953.00	0.00	62890	1.00	SIGN PERSON I	35,864.00	35,864.00	35,864.00	35,864.00
0.00	0.00	19,310.00	0.00	62891	0.80	STREET/ADDRESS COORD.	19,933.00	19,933.00	19,933.00	19,933.00
34,618.12	34,874.21	34,953.00	32,473.44	62920	1.00	WEED CONTROL 1	35,864.00	35,864.00	35,864.00	35,864.00
0.00	0.00	14,110.00	0.00	62930	0.53	ENG. AIDE I	14,557.00	14,557.00	14,557.00	14,557.00
64,145.00	55,623.62	193,126.00	0.00	62940	6.00	ENG. AIDE II	190,759.00	190,759.00	190,759.00	190,759.00
0.00	12,654.40	59,383.00	70,653.68	62950	2.00	ENG. AIDE III	81,125.00	81,125.00	81,125.00	81,125.00
0.00	70.11	0.00	0.00	63215	0.00	SR CHEMICAL APPLIC	0.00	0.00	0.00	0.00
176,962.06	167,747.13	150,000.00	180,060.65	63900	0.00	OVERTIME	200,000.00	200,000.00	200,000.00	200,000.00
59,924.07	49,789.79	60,000.00	68,165.44	63920	0.00	TEMPORARY HELP	100,000.00	100,000.00	100,000.00	100,000.00
201,924.54	206,724.06	268,887.00	202,546.39	63930	0.00	FICA	283,358.00	283,358.00	283,358.00	283,358.00
357,541.83	366,902.50	479,161.00	383,435.00	63950	0.00	MEDICAL INSURANCE	519,506.00	519,506.00	519,506.00	519,506.00
923.83	997.65	2,816.00	886.50	63951	0.00	LIFE INSURANCE	2,864.00	2,864.00	2,864.00	2,864.00
745.76	756.87	2,816.00	742.55	63952	0.00	SHORT TERM DISABILITY	2,781.00	2,781.00	2,781.00	2,781.00
135,241.68	142,000.24	181,106.00	136,306.81	63960	0.00	RETIREMENT-GENERAL	186,541.00	186,541.00	186,541.00	186,541.00
73,131.00	77,982.00	80,842.00	80,842.00	63980	0.00	UNEMPLOYMENT COMPENS	85,193.00	85,193.00	85,193.00	85,193.00
3,507,060.04	3,660,315.07	4,530,486.00	3,589,983.93		81.83	PERSONAL SERVICES	4,784,271.00	4,784,271.00	4,784,271.00	4,784,271.00
1,678.93	7,628.23	13,500.00	10,975.66	44010	0.00	MGMT TRAVEL & TRAIN	9,000.00	9,000.00	9,000.00	9,000.00
1,899.14	6,507.27	5,000.00	533.43	44030	0.00	SUPV TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
9,326.88	13,292.39	20,000.00	7,279.45	44040	0.00	STAFF TRAVEL & TRAIN	20,000.00	20,000.00	20,000.00	20,000.00
2,247.20	1,213.80	3,000.00	1,826.30	44080	0.00	OFFICE MACH REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00
11,375.25	9,912.87	16,000.00	9,738.85	44100	0.00	SUPPLIES-OFFICE	16,000.00	16,000.00	16,000.00	16,000.00
27,496.88	26,146.63	30,000.00	30,631.59	44110	0.00	SUPPLIES-OTHER	40,000.00	40,000.00	40,000.00	40,000.00
40,910.54	264.00	50,000.00	0.00	44125	0.00	CONSTRUCT MATERIALS	50,000.00	50,000.00	50,000.00	50,000.00
0.00	34,163.87	200,000.00	86,472.54	44126	0.00	MAINTENANCE MATERIALS	200,000.00	200,000.00	200,000.00	200,000.00
5,714.04	4,291.91	20,000.00	3,015.68	44135	0.00	TOOLS	20,000.00	20,000.00	20,000.00	20,000.00

Klamath County, Oregon
230-311-ROAD DEPARTMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$27,383.09	$26,444.37	$20,000.00	($8,770.75)	44200	$0.00	DUES/FEES	$20,000.00	$20,000.00	$20,000.00	$20,000.00
89,440.33	77,729.44	150,000.00	95,350.20	44250	0.00	VEHICLE FUEL	150,000.00	150,000.00	150,000.00	150,000.00
124,996.66	180,685.32	200,000.00	283,733.08	44251	0.00	VEHICLE FUEL-DIESEL	350,000.00	350,000.00	350,000.00	350,000.00
2,095.99	1,291.12	30,000.00	7,726.86	44260	0.00	VEHICLE MAINT. & REPAIR	30,000.00	30,000.00	30,000.00	30,000.00
382.00	3,064.09	10,000.00	4,661.41	44276	0.00	BUILDING REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
4,657.67	3,047.62	5,000.00	2,188.94	44280	0.00	RADIO/TV MAINT/REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
5,794.12	5,544.19	7,500.00	4,053.64	44290	0.00	UNIFORM MAINT. & REPAIR	7,500.00	7,500.00	7,500.00	7,500.00
41,708.36	45,655.31	60,000.00	39,273.10	44300	0.00	EQUIP. MAINT. & REPAIR	60,000.00	60,000.00	60,000.00	60,000.00
3,578.20	7,670.33	12,000.00	1,176.85	44340	0.00	CONTRACT MAINT.	12,000.00	12,000.00	12,000.00	12,000.00
3,812.78	5,191.62	5,000.00	7,457.77	44600	0.00	UTILITIES-GAS	10,000.00	10,000.00	10,000.00	10,000.00
9,636.01	9,525.13	9,000.00	7,876.62	44610	0.00	UTILITIES-WATER/SEWER	15,000.00	15,000.00	15,000.00	15,000.00
47,265.15	49,063.26	45,000.00	44,633.54	44620	0.00	UTILITIES-ELECTRICITY	55,000.00	55,000.00	55,000.00	55,000.00
5,402.52	6,692.82	10,000.00	6,659.95	44621	0.00	UTIL-TRAFFIC SIGNALS	10,000.00	10,000.00	10,000.00	10,000.00
9,832.08	10,258.17	12,000.00	7,021.66	44630	0.00	GARBAGE PICKUP	12,000.00	12,000.00	12,000.00	12,000.00
11,855.37	13,097.04	17,500.00	12,197.99	44640	0.00	TELEPHONE	17,500.00	17,500.00	17,500.00	17,500.00
1,379.02	1,716.19	3,000.00	1,601.96	44700	0.00	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00
4,457.71	3,269.19	3,000.00	1,739.02	44720	0.00	LEGAL NOTICE PUB.	3,000.00	3,000.00	3,000.00	3,000.00
35,997.66	32,808.35	65,000.00	26,157.88	44850	0.00	WEED CONT. CHEM.	65,000.00	65,000.00	65,000.00	65,000.00
95.35	0.00	10,000.00	0.00	44985	0.00	SMALL INS CLAIMS	10,000.00	10,000.00	10,000.00	10,000.00
7,480.00	12,171.40	50,000.00	19,971.00	45000	0.00	EQUIP. RENTAL/LEASE	50,000.00	50,000.00	50,000.00	50,000.00
0.00	0.00	5,000.00	0.00	45010	0.00	BANCROFT BOND ADMIN.	5,000.00	5,000.00	5,000.00	5,000.00
3,288,796.88	3,207,416.80	6,000,000.00	4,244,053.71	45020	0.00	CONTRACT SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
0.00	0.00	3,000.00	0.00	45480	0.00	UTILITIES-GEOTHERMAL	3,000.00	3,000.00	3,000.00	3,000.00
74,206.90	74,081.58	80,000.00	60,243.23	45560	0.00	WEED CONTROL SVCS	80,000.00	80,000.00	80,000.00	80,000.00
150,981.96	120,815.58	250,000.00	160,709.25	45730	0.00	AUTO & HVY EQUIP PRT	250,000.00	250,000.00	250,000.00	250,000.00
37,666.47	36,454.86	80,000.00	43,144.09	46000	0.00	TIRES	80,000.00	80,000.00	80,000.00	80,000.00
834,822.31	1,498,966.17	2,250,000.00	902,241.46	46030	0.00	ASPHALT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
12,530.00	915.83	100,000.00	2,795.59	46040	0.00	BRIDGE MATERIALS	100,000.00	100,000.00	100,000.00	100,000.00
21,461.09	28,716.37	60,000.00	28,925.76	46050	0.00	SIGNS	60,000.00	60,000.00	60,000.00	60,000.00
518.37	1,508.97	20,000.00	1,207.30	46060	0.00	SURVEY EXPENSE	20,000.00	20,000.00	20,000.00	20,000.00
98,595.89	37,594.06	100,000.00	0.00	46080	0.00	ROCK PURCHASE	100,000.00	100,000.00	100,000.00	100,000.00
188,203.37	196,448.15	260,000.00	249,115.24	46090	0.00	STRIPING PAINT	260,000.00	260,000.00	260,000.00	260,000.00
21,075.11	22,688.76	60,000.00	5,838.00	46100	0.00	CULVERT	60,000.00	60,000.00	60,000.00	60,000.00
0.00	3,011.35	10,000.00	1,943.50	46110	0.00	GUARDRAILS	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	10,000.00	0.00	47110	0.00	WATCHPERSON SVCS	10,000.00	10,000.00	10,000.00	10,000.00
5,266,757.28	5,826,964.41	10,369,500.00	6,415,401.35		0.00	MATERIAL & SERVICES	10,796,000.00	10,796,000.00	10,796,000.00	10,796,000.00
133,410.00	553,400.50	64,000.00	71,100.00	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
0.00	0.00	548,000.00	331,600.00	88010	0.00	VEHICLES-TRUCK	375,000.00	375,000.00	375,000.00	375,000.00
0.00	0.00	25,000.00	0.00	88070	0.00	OFFICE EQUIPMENT	25,000.00	25,000.00	25,000.00	25,000.00
0.00	0.00	15,000.00	0.00	88090	0.00	OFFICE FURNITURE	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	125,000.00	9,323.18	88140	0.00	GROUNDS IMPROVEMENT	125,000.00	125,000.00	125,000.00	125,000.00
7,120.00	7,006.88	50,000.00	2,436.55	88190	0.00	COMMUNICATIONS EQUIP.	50,000.00	50,000.00	50,000.00	50,000.00
6,526.00	6,854.62	500,000.00	177,620.05	88220	0.00	RIGHTS OF WAY	500,000.00	500,000.00	500,000.00	500,000.00
0.00	0.00	50,000.00	0.00	88240	0.00	ST. HWY. CO-OP CHANNEL	50,000.00	50,000.00	50,000.00	50,000.00
0.00	0.00	100,000.00	6,683.00	88250	0.00	RR CROSS. & TRAFF. SIG.	100,000.00	100,000.00	100,000.00	100,000.00
3,370.00	0.00	20,000.00	0.00	88340	0.00	BLDG. IMPROVEMENT	20,000.00	20,000.00	20,000.00	20,000.00
12,645.59	6,985.00	63,600.00	27,012.13	88360	0.00	EQUIPMENT	70,000.00	70,000.00	70,000.00	70,000.00
826.99	6,074.91	34,000.00	6,696.68	88760	0.00	COMPUTER EQUIPMENT	25,000.00	25,000.00	25,000.00	25,000.00
0.00	0.00	0.00	1,331.00	88890	0.00	BRIDGE CONSTRUCTION	0.00	0.00	0.00	0.00
1,198,217.26	193,737.77	198,000.00	196,855.00	88900	0.00	HEAVY EQUIPMENT	430,000.00	430,000.00	430,000.00	430,000.00
0.00	0.00	25,000.00	0.00	88930	0.00	BUILDING REPAIR	25,000.00	25,000.00	25,000.00	25,000.00
0.00	70,294.47	6,800,000.00	424,519.43	88948	0.00	SPRAGUE RIVER BRIDGE	6,800,000.00	6,800,000.00	6,800,000.00	6,800,000.00
122.00	0.00	49,000.00	39,005.00	88970	0.00	SURVEY EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00
1,362,237.84	844,354.15	8,666,600.00	1,294,182.02		0.00	CAPITAL OUTLAY	8,620,000.00	8,620,000.00	8,620,000.00	8,620,000.00
0.00	1,000,000.00	1,000,000.00	0.00	99380	0.00	TRANS-ROAD RESERVES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
595,618.00	676,853.00	689,004.00	689,004.00	99390	0.00	TO K-FALLS	709,086.00	709,086.00	709,086.00	709,086.00
29,617.00	29,703.00	30,093.00	30,093.00	99400	0.00	TO MALIN	30,825.00	30,825.00	30,825.00	30,825.00
26,082.00	35,921.00	36,392.00	36,392.00	99410	0.00	TO MERRILL	37,278.00	37,278.00	37,278.00	37,278.00

Klamath County, Oregon
230-311-ROAD DEPARTMENT
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$28,849.00	$28,932.00	$29,312.00	$0.00	99420	$0.00	TO BONANZA	$30,292.00	$30,292.00	$30,292.00	$30,292.00
45,348.00	45,480.00	46,076.00	0.00	99430	0.00	TO CHILOQUIN	47,198.00	47,198.00	47,198.00	47,198.00
13,387.00	8,187.00	8,487.00	8,487.00	99460	0.00	TRANS-EQUIP RENT & REV.	8,487.00	8,487.00	8,487.00	8,487.00
0.00	0.00	1,416,791.00	0.00	99750	0.00	OPERATING CONTINGENCY	1,082,725.00	1,082,725.00	1,082,725.00	1,082,725.00
158,489.00	158,489.00	158,489.00	158,489.00	99760	0.00	INSURANCE/LIABILITY	135,111.00	135,111.00	135,111.00	135,111.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	187,908.00	187,908.00	187,908.00	187,908.00
176,601.00	193,772.00	219,626.00	219,626.00	99770	0.00	ADMINISTRATIVE SVC	218,272.00	218,272.00	218,272.00	218,272.00
39,602.00	38,605.00	38,605.00	38,605.00	99780	0.00	SPACE RENT	47,109.00	47,109.00	47,109.00	47,109.00
1,113,593.00	2,215,942.00	3,672,875.00	1,180,696.00		0.00	OTHER	3,534,291.00	3,534,291.00	3,534,291.00	3,534,291.00
11,249,648.16	**12,547,575.63**	**27,239,461.00**	**12,480,263.30**		**81.83**	**DEPT TOTAL**	**27,734,562.00**	**27,734,562.00**	**27,734,562.00**	**27,734,562.00**

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Klamath County, Oregon
421 ROAD RESERVE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$80,007,912.37	$75,540,935.17	$74,000,000.00	$75,599,383.96	31000	NET WORKING CAPITAL	$73,500,000.00	$73,500,000.00	$73,500,000.00	$73,500,000.00
	1,000,000.00	1,000,000.00		36450	FROM ROAD DEPT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
1,300,215.66	1,441,473.50	1,000,000.00	2,012,901.98	39150	INT ON INVESTMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
81,308,128.03	**77,982,408.67**	**76,000,000.00**	**77,612,285.94**		**DEPARTMENT TOTALS**	**75,500,000.00**	**75,500,000.00**	**75,500,000.00**	**75,500,000.00**

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Klamath County, Oregon
421 ROAD RESERVE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$281,000.00	$45,000,000.00	$5,400.00	88890	$0.00	BRIDGE CONSTRUCTION	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00
1,850,402.86	165,729.00	12,750,000.00	878,213.40	88891	0.00	ROAD DEPT BUILDING	12,750,000.00	12,750,000.00	12,750,000.00	12,750,000.00
0.00	0.00	5,000,000.00	0.00	88892	0.00	ALTAMONT PROJECT	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
3,692,574.00	0.00	2,500,000.00	2,068,791.72	88893	0.00	ODOT PARTNERING PROJ	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
0.00	0.00	6,000,000.00	0.00	88894	0.00	OLENE SSBP PROJECT	0.00	0.00	0.00	0.00
0.00	1,442,424.79	0.00	0.00	88895	0.00	SILVER LAKE OVERLAY	0.00	0.00	0.00	0.00
0.00	493,870.92	1,500,000.00	(1,911.45)	88939	0.00	RD-NEW PROJECTS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
224,216.00	0.00	1,000,000.00	0.00	88943	0.00	ROAD CONSTRUCTION	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5,767,192.86	2,383,024.71	73,750,000.00	2,950,493.67		0.00	CAPITAL OUTLAY	69,750,000.00	69,750,000.00	69,750,000.00	69,750,000.00
0.00	0.00	2,250,000.00	0.00	99980	0.00	RESERVE-FUTURE EXPEN	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00
0.00	0.00	2,250,000.00	0.00		0.00	OTHER	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00
5,767,192.86	**2,383,024.71**	**76,000,000.00**	**2,950,493.67**		**0.00**	**DEPT TOTAL**	**75,500,000.00**	**75,500,000.00**	**75,500,000.00**	**75,500,000.00**

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Klamath County, Oregon
240 BICYCLE TRAILS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$114,186.50	$140,696.68	$140,000.00	$172,232.96	31000	NET WORKING CAPITAL	$160,000.00	$160,000.00	$160,000.00	$160,000.00
33,264.39	36,357.16	28,000.00	34,516.45	33450	MOTOR VEH APPORTION	28,000.00	28,000.00	28,000.00	28,000.00
2,068.70	2,957.75	2,000.00	5,107.54	39150	INT ON INVESTMENTS	2,000.00	2,000.00	2,000.00	2,000.00
149,519.59	**180,011.59**	**170,000.00**	**211,856.95**		**DEPARTMENT TOTALS**	**190,000.00**	**190,000.00**	**190,000.00**	**190,000.00**

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Klamath County, Oregon
240 BICYCLE TRAILS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$0.00	$0.00	$100.00	$0.00	61600	$0.00	OFFICE ASST II	$100.00	$100.00	$100.00	$100.00
1.00	0.00	0.00	0.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
1.00	0.00	100.00	0.00		0.00	PERSONAL SERVICES	100.00	100.00	100.00	100.00
383.44	7,778.63	5,000.00	84.80	44320	0.00	GROUNDS MAINT. & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	100.00	0.00	44590	0.00	COMMITTEE EXPENSES	100.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	45560	0.00	WEED CONTROL SVCS	100.00	100.00	100.00	100.00
383.44	7,778.63	5,200.00	84.80		0.00	MATERIAL & SERVICES	10,200.00	10,200.00	10,200.00	10,200.00
7,438.47	0.00	140,000.00	0.00	88350	0.00	BIKE WAYS CONSTR	140,000.00	140,000.00	140,000.00	140,000.00
7,438.47	0.00	140,000.00	0.00		0.00	CAPITAL OUTLAY	140,000.00	140,000.00	140,000.00	140,000.00
1,000.00	0.00	0.00	0.00	99170	0.00	TRANSFER-ROAD FUND	0.00	0.00	0.00	0.00
0.00	0.00	24,700.00	0.00	99750	0.00	OPERATING CONTINGENCY	39,700.00	39,700.00	39,700.00	39,700.00
1,000.00	0.00	24,700.00	0.00		0.00	OTHER	39,700.00	39,700.00	39,700.00	39,700.00
8,822.91	**7,778.63**	**170,000.00**	**84.80**		**0.00**	**DEPT TOTAL**	**190,000.00**	**190,000.00**	**190,000.00**	**190,000.00**

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Klamath County, Oregon
315 KF STREETS
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$780,282.09	$801,183.02	$1,000,000.00	$1,189,831.70	31000	NET WORKING CAPITAL	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00
595,618.00				33150	FED FOREST RECEIPTS				
	676,853.00	689,004.00	689,004.00	36450	FROM ROAD DEPT	709,086.00	709,086.00	709,086.00	709,086.00
13,511.30	18,733.29	9,000.00	31,647.88	39150	INT ON INVESTMENTS	15,000.00	15,000.00	15,000.00	15,000.00
1,389,411.39	**1,496,769.31**	**1,698,004.00**	**1,910,483.58**		**DEPARTMENT TOTALS**	**2,424,086.00**	**2,424,086.00**	**2,424,086.00**	**2,424,086.00**

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Klamath County, Oregon
315 KF STREETS
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$150,000.00	$150,000.00	$150,000.00	$150,000.00	88095	$0.00	STREET MAINTENANCE	$150,000.00	$150,000.00	$150,000.00	$150,000.00
150,000.00	150,000.00	150,000.00	150,000.00		0.00	CAPITAL OUTLAY	150,000.00	150,000.00	150,000.00	150,000.00
438,228.37	156,937.61	1,450,000.00	0.00	99570	0.00	STREET PROJECTS	2,110,000.00	2,110,000.00	2,110,000.00	2,110,000.00
0.00	0.00	98,004.00	0.00	99750	0.00	OPERATING CONTINGENCY	164,086.00	164,086.00	164,086.00	164,086.00
438,228.37	156,937.61	1,548,004.00	0.00		0.00	OTHER	2,274,086.00	2,274,086.00	2,274,086.00	2,274,086.00
588,228.37	**306,937.61**	**1,698,004.00**	**150,000.00**		**0.00**	**DEPT TOTAL**	**2,424,086.00**	**2,424,086.00**	**2,424,086.00**	**2,424,086.00**

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Klamath County, Oregon
520-511-SOLID WASTE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$922,360.68	$1,171,961.27	$960,000.00	$1,710,896.15	31000	NET WORKING CAPITAL	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00
	1,212.00	8,788.00	5,670.53	33660	GRANTS	3,000.00	3,000.00	3,000.00	3,000.00
841,863.55				34150	SOL WSTE FEES-COMM				
40,959.75	40,410.88	25,000.00	40,864.84	34160	SOL WSTE FRANCH FEES	35,000.00	35,000.00	35,000.00	35,000.00
1,847,254.02	3,631,353.88	2,745,495.00	3,609,224.67	34470	SOLID WASTE FEES	3,210,000.00	3,210,000.00	3,210,000.00	3,210,000.00
260.60	2,605.53	61.00	290.00	36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
	10,216.00			37460	TRANS FROM RISK MGMT				
16,386.08	27,012.15	15,000.00	51,525.91	39150	INT ON INVESTMENTS	25,000.00	25,000.00	25,000.00	24,998.00
3,669,084.68	**4,884,771.71**	**3,754,344.00**	**5,418,472.10**		**DEPARTMENT TOTALS**	**4,773,100.00**	**4,773,100.00**	**4,773,100.00**	**4,773,098.00**

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Klamath County, Oregon
520-511-SOLID WASTE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$20,005.20	$0.00	$0.00	$0.00	61560	$0.00	ACCOUNTING ASST II	$0.00	$0.00	$0.00	$0.00
37,531.01	34,944.00	39,420.00	38,106.01	62690	1.00	FOREMAN	42,267.00	42,267.00	42,267.00	42,267.00
3,087.17	2,528.78	2,579.00	2,525.29	63020	1.00	FACILITY MTC WKR II	2,886.00	2,886.00	2,886.00	2,886.00
37,089.03	7,408.55	34,348.00	33,394.46	63151	1.00	SW LEAD MAINT WORKER	37,864.00	37,864.00	37,864.00	37,864.00
0.00	41,911.56	43,908.00	41,841.53	63152	1.00	PKS/SW OPS MGR	47,076.00	47,076.00	47,076.00	47,076.00
262,639.40	265,003.66	286,244.00	269,011.06	63160	14.40	SW-SITE ATTENDANT	329,579.00	329,579.00	329,579.00	329,579.00
5,969.88	5,982.12	5,982.00	5,744.16	63165	1.00	RECYCLING ATTENDANT	7,002.00	7,002.00	7,002.00	7,002.00
45,665.65	48,238.77	50,493.00	48,148.21	63170	1.00	SLD WSTE/PARKS DIR	54,136.00	54,136.00	54,136.00	54,136.00
73,009.51	78,748.32	102,645.00	87,743.56	63190	3.00	LANDFILL MAINT WKR	111,798.00	111,798.00	111,798.00	111,798.00
36,001.09	37,329.34	38,560.00	37,047.42	63191	1.00	LANDFILL MECHANIC	40,213.00	40,213.00	40,213.00	40,213.00
32,335.97	33,641.92	34,669.00	25,883.20	63192	1.00	CHEMULT LANDFILL OP	32,328.00	32,328.00	32,328.00	32,328.00
29,376.18	18,172.85	50,000.00	13,004.33	63900	0.00	OVERTIME	50,000.00	50,000.00	50,000.00	50,000.00
14,630.98	24,227.45	50,000.00	17,214.25	63920	0.00	TEMPORARY HELP	50,000.00	50,000.00	50,000.00	50,000.00
44,018.54	42,545.61	56,522.00	44,785.90	63930	0.00	FICA	64,290.00	64,290.00	64,290.00	64,290.00
111,578.49	113,266.28	137,294.00	125,617.33	63950	0.00	MEDICAL INSURANCE	157,868.00	157,868.00	157,868.00	157,868.00
783.75	760.95	812.00	809.40	63951	0.00	LIFE INSURANCE	846.00	846.00	846.00	846.00
714.32	681.70	812.00	713.99	63952	0.00	SHORT TERM DISABILITY	846.00	846.00	846.00	846.00
29,705.09	30,051.37	35,009.00	31,689.16	63960	0.00	RETIREMENT-GENERAL	40,573.00	40,573.00	40,573.00	40,573.00
16,526.00	15,990.00	16,993.00	16,993.00	63980	0.00	UNEMPLOYMENT COMPENS	17,029.00	17,029.00	17,029.00	17,029.00
800,667.26	801,433.23	986,290.00	840,272.26		25.40	PERSONAL SERVICES	1,086,601.00	1,086,601.00	1,086,601.00	1,086,601.00
0.00	524.62	7,500.00	3,101.94	44010	0.00	MGMT TRAVEL & TRAIN	7,500.00	7,500.00	7,500.00	7,500.00
296.60	0.00	0.00	0.00	44030	0.00	SUPV TRAVEL & TRAIN	0.00	0.00	0.00	0.00
928.74	794.62	7,500.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	7,500.00	7,500.00	7,500.00	7,500.00
393.48	1,009.14	250.00	930.35	44080	0.00	OFFICE MACH REPAIRS	500.00	500.00	500.00	500.00
11,827.30	7,513.00	7,500.00	5,559.29	44100	0.00	SUPPLIES-OFFICE	7,500.00	7,500.00	7,500.00	7,500.00
3,401.16	1,501.75	4,500.00	6,802.60	44110	0.00	SUPPLIES-OTHER	4,500.00	4,500.00	4,500.00	4,500.00
0.00	189.00	0.00	0.00	44114	0.00	OFFICE FURNITURE	0.00	0.00	0.00	0.00
3,866.26	2,962.66	3,500.00	2,916.29	44200	0.00	DUES/FEES	3,500.00	3,500.00	3,500.00	3,500.00
57,495.73	66,473.43	85,000.00	85,807.08	44250	0.00	VEHICLE FUEL	100,000.00	100,000.00	100,000.00	100,000.00
4,547.21	9,491.47	18,000.00	8,958.18	44260	0.00	VEHICLE MAINT. & REPAIR	18,000.00	18,000.00	18,000.00	18,000.00
0.00	348.00	300.00	0.00	44280	0.00	RADIO/TV MAINT/REPAIR	300.00	300.00	300.00	300.00
4,143.34	4,166.54	7,500.00	3,362.94	44290	0.00	UNIFORM MAINT. & REPAIR	7,500.00	7,500.00	7,500.00	7,500.00
54,423.49	77,953.12	65,000.00	60,939.16	44300	0.00	EQUIP. MAINT. & REPAIR	85,000.00	85,000.00	85,000.00	85,000.00
7,637.96	32,101.79	25,000.00	41,701.87	44320	0.00	GROUNDS MAINT. & REPAIR	60,000.00	60,000.00	60,000.00	60,000.00
0.00	14.90	0.00	0.00	44350	0.00	RECRUITMENT	0.00	0.00	0.00	0.00
782,192.24	1,604,966.51	1,750,000.00	1,531,443.38	44490	0.00	FRANCHISED HAUL & DIST.	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
45,422.98	46,447.73	103,788.00	100,801.82	44500	0.00	CONSULTANT SVCS.	104,000.00	104,000.00	104,000.00	104,000.00
0.00	0.00	0.00	55.00	44570	0.00	FEES FOR SERVICE	500.00	500.00	500.00	500.00
3,256.50	3,297.10	5,500.00	3,214.51	44620	0.00	UTILITIES-ELECTRICITY	5,500.00	5,500.00	5,500.00	5,500.00
3,968.84	3,861.01	4,100.00	3,756.06	44640	0.00	TELEPHONE	4,100.00	4,100.00	4,100.00	4,100.00
735.49	812.75	650.00	1,022.40	44700	0.00	POSTAGE	800.00	800.00	800.00	800.00
504.61	494.13	1,000.00	552.58	44910	0.00	FOREST PATROL ASSESSMEN	1,000.00	1,000.00	1,000.00	1,000.00
0.00	1,581.50	50,000.00	1,516.75	44912	0.00	FREE DUMP/LITTER	50,000.00	50,000.00	50,000.00	50,000.00
331.00	3,149.61	5,000.00	2,660.25	45000	0.00	EQUIP. RENTAL/LEASE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	1,765.00	45111	0.00	SOFTWARE SUPPORT	2,000.00	2,000.00	2,000.00	2,000.00
660.74	0.00	1,500.00	1,091.41	45560	0.00	WEED CONTROL SVCS	1,500.00	1,500.00	1,500.00	1,500.00
56,671.92	37,943.46	65,000.00	31,261.77	47420	0.00	PER TON FEE	65,000.00	65,000.00	65,000.00	65,000.00
1,042,705.59	1,907,597.84	2,218,088.00	1,899,220.63		0.00	MATERIAL & SERVICES	2,291,200.00	2,291,200.00	2,291,200.00	2,291,200.00
16,867.59	7,038.49	85,000.00	5,454.28	88140	0.00	GROUNDS IMPROVEMENT	113,000.00	113,000.00	113,000.00	113,000.00
649.99	4,116.00	5,000.00	2,037.00	88360	0.00	EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
3,455.98	0.00	0.00	0.00	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
6,342.00	0.00	0.00	0.00	88950	0.00	FURNITURE	0.00	0.00	0.00	0.00
27,315.56	11,154.49	90,000.00	7,491.28		0.00	CAPITAL OUTLAY	118,000.00	118,000.00	118,000.00	118,000.00
93,686.00	134,340.00	141,216.00	141,216.00	99040	0.00	TRANS-GENERAL FUND	92,682.00	92,682.00	92,682.00	92,682.00
50,000.00	50,000.00	50,000.00	0.00	99210	0.00	TRANS-LANDFI SITE RES	200,000.00	200,000.00	200,000.00	200,000.00
400,000.00	180,900.00	180,300.00	180,300.00	99460	0.00	TRANS-EQUIP RENT & REV.	180,300.00	180,300.00	180,300.00	180,300.00
0.00	0.00	0.00	0.00	99750	0.00	OPERATING CONTINGENCY	660,026.00	660,026.00	660,026.00	660,026.00

Klamath County, Oregon
520-511-SOLID WASTE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$20,710.00	$20,710.00	$20,710.00	$20,710.00	99760	$0.00	INSURANCE/LIABILITY	$17,198.00	$17,198.00	$17,198.00	$17,198.00
0.00	0.00	0.00	0.00	99765	0.00	INSURANCE /WORKMANS CO	53,873.00	53,873.00	53,873.00	53,873.00
31,002.00	35,172.00	35,172.00	35,172.00	99770	0.00	ADMINISTRATIVE SVC	40,085.00	40,085.00	40,085.00	40,085.00
742.00	2,568.00	2,568.00	2,568.00	99780	0.00	SPACE RENT	3,133.00	3,133.00	3,133.00	3,133.00
30,000.00	30,000.00	30,000.00	30,000.00	99830	0.00	VEHICLE RESERVE	30,000.00	30,000.00	30,000.00	30,000.00
626,140.00	453,690.00	459,966.00	409,966.00		0.00	OTHER	1,277,297.00	1,277,297.00	1,277,297.00	1,277,297.00
2,496,828.41	**3,173,875.56**	**3,754,344.00**	**3,156,950.17**		**25.40**	**DEPT TOTAL**	**4,773,098.00**	**4,773,098.00**	**4,773,098.00**	**4,773,098.00**

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Klamath County, Oregon
521-512-RECYCLING PROGR
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$46,800.65	$68,746.05	$40,000.00	$85,847.11	31000	NET WORKING CAPITAL	$75,000.00	$75,000.00	$75,000.00	$75,000.00
65,429.38	64,552.41	45,000.00	64,979.43	34160	SOL WSTE FRANCH FEES	50,000.00	50,000.00	50,000.00	50,000.00
6,937.08	14,319.04	10,000.00	19,543.00	36130	SCRAP METAL SALES	14,000.00	14,000.00	14,000.00	14,000.00
970.31	1,378.41	800.00	2,658.01	39150	INT ON INVESTMENTS	1,000.00	1,000.00	1,000.00	1,001.00
120,137.42	**148,995.91**	**95,800.00**	**173,027.55**		**DEPARTMENT TOTALS**	**140,000.00**	**140,000.00**	**140,000.00**	**140,001.00**

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Klamath County, Oregon
521-512-RECYCLING PROGR
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$17,909.64	$17,946.36	$17,946.00	$17,232.48	63165	$1.00	RECYCLING ATTENDANT	$21,007.00	$21,007.00	$21,007.00	$21,007.00
2,078.09	1,824.29	2,500.00	1,433.30	63900	0.00	OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
1,523.52	1,444.18	1,373.00	1,371.53	63930	0.00	FICA	1,798.00	1,798.00	1,798.00	1,798.00
4,343.34	4,365.12	4,365.00	4,651.82	63950	0.00	MEDICAL INSURANCE	4,815.00	4,815.00	4,815.00	4,815.00
0.00	0.00	26.00	0.00	63951	0.00	LIFE INSURANCE	26.00	26.00	26.00	26.00
25.68	25.68	26.00	25.68	63952	0.00	SHORT TERM DISABILITY	26.00	26.00	26.00	26.00
981.36	983.39	983.00	944.35	63960	0.00	RETIREMENT-GENERAL	1,151.00	1,151.00	1,151.00	1,151.00
0.00	462.00	413.00	413.00	63980	0.00	UNEMPLOYMENT COMPENS	483.00	483.00	483.00	483.00
26,861.63	27,051.02	27,632.00	26,072.16		1.00	PERSONAL SERVICES	31,806.00	31,806.00	31,806.00	31,806.00
0.00	0.00	1,000.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	0.00	44110	0.00	SUPPLIES-OTHER	200.00	200.00	200.00	200.00
3,092.52	3,976.28	3,000.00	5,924.91	44250	0.00	VEHICLE FUEL	7,200.00	7,200.00	7,200.00	7,200.00
617.42	1,335.00	1,500.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
0.00	1,576.00	2,000.00	0.00	44320	0.00	GROUNDS MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	3,500.00	0.00	44500	0.00	CONSULTANT SVCS.	3,500.00	3,500.00	3,500.00	3,500.00
2,059.30	1,424.50	2,500.00	1,622.15	44632	0.00	OIL RECYCLE COSTS	2,500.00	2,500.00	2,500.00	2,500.00
7,760.50	8,286.00	9,000.00	7,425.00	44870	0.00	TIRE RECYCLING COSTS	9,000.00	9,000.00	9,000.00	9,000.00
0.00	0.00	1,000.00	0.00	45980	0.00	PROMOTION/PR	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00	0.00	46130	0.00	BINDERY EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
13,529.74	16,597.78	24,700.00	14,972.06		0.00	MATERIAL & SERVICES	28,900.00	28,900.00	28,900.00	28,900.00
0.00	0.00	5,000.00	0.00	88140	0.00	GROUNDS IMPROVEMENT	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	5,000.00	0.00		0.00	CAPITAL OUTLAY	5,000.00	5,000.00	5,000.00	5,000.00
0.00	8,500.00	8,500.00	8,500.00	99040	0.00	TRANS-GENERAL FUND	9,756.00	9,756.00	9,756.00	9,756.00
0.00	0.00	18,968.00	0.00	99750	0.00	OPERATING CONTINGENCY	53,539.00	53,539.00	53,539.00	53,539.00
11,000.00	11,000.00	11,000.00	11,000.00	99830	0.00	VEHICLE RESERVE	11,000.00	11,000.00	11,000.00	11,000.00
11,000.00	19,500.00	38,468.00	19,500.00		0.00	OTHER	74,295.00	74,295.00	74,295.00	74,295.00
51,391.37	**63,148.80**	**95,800.00**	**60,544.22**		**1.00**	**DEPT TOTAL**	**140,001.00**	**140,001.00**	**140,001.00**	**140,001.00**

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Klamath County, Oregon
435 LANDFILL SITE RESERVE
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$4,052,111.48	$3,309,471.27	$3,400,000.00	$3,423,684.85	31000	NET WORKING CAPITAL	$3,475,000.00	$3,475,000.00	$3,475,000.00	$3,475,000.00
283,125.99				36580	FROM SOLID WASTE FEES				
50,000.00	50,000.00	50,000.00		39030	TRANS-SOLID WASTE	200,000.00	200,000.00	400,000.00	400,000.00
69,764.82	64,213.58	45,000.00	93,457.60	39150	INT ON INVESTMENTS	50,000.00	50,000.00	50,000.00	50,000.00
4,455,002.29	**3,423,684.85**	**3,495,000.00**	**3,517,142.45**		**DEPARTMENT TOTALS**	**3,725,000.00**	**3,725,000.00**	**3,925,000.00**	**3,925,000.00**

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Klamath County, Oregon
435 LANDFILL SITE RESERVE
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,000,551.02	$0.00	$0.00	$0.00	88064	$0.00	LAND ACQUISITION	$0.00	$0.00	$0.00	$0.00
144,980.00	0.00	100,000.00	0.00	88140	0.00	GROUNDS IMPROVEMENT	100,000.00	100,000.00	100,000.00	100,000.00
1,145,531.02	0.00	100,000.00	0.00		0.00	CAPITAL OUTLAY	100,000.00	100,000.00	100,000.00	100,000.00
0.00	0.00	3,395,000.00	0.00	99980	0.00	RESERVE-FUTURE EXPEN	3,625,000.00	3,625,000.00	3,825,000.00	3,825,000.00
0.00	0.00	3,395,000.00	0.00		0.00	OTHER	3,625,000.00	3,625,000.00	3,825,000.00	3,825,000.00
1,145,531.02	**0.00**	**3,495,000.00**	**0.00**		**0.00**	**DEPT TOTAL**	**3,725,000.00**	**3,725,000.00**	**3,925,000.00**	**3,925,000.00**

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DEPARTMENTS & FUNDS NOT BUDGETED

Klamath County, Oregon
920-449-BREAST & CERVIC
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$42.00	$0.00	$0.00	$0.00	60495	$0.00	ADM/FIN SVCS MGR	$0.00	$0.00	$0.00	$0.00
28.00	0.00	0.00	0.00	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
11.00	0.00	0.00	0.00	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
5.00	0.00	0.00	0.00	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
78.00	0.00	0.00	0.00	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
5.00	0.00	0.00	0.00	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
54.00	0.00	0.00	0.00	62182	0.00	PUBLIC HEALTH DIRECT	0.00	0.00	0.00	0.00
496.00	11,448.52	0.00	12,826.99	62245	0.00	PUB.HLTH NURSE	0.00	0.00	0.00	0.00
46.00	0.00	0.00	0.00	62261	0.00	COMM.OUTREACH WORKER	0.00	0.00	0.00	0.00
1.00	0.00	0.00	0.00	62375	0.00	MEDICAL BILL SPEC	0.00	0.00	0.00	0.00
2.00	0.00	0.00	0.00	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
51.00	0.00	0.00	0.00	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
59.00	837.00	0.00	910.87	63930	0.00	FICA	0.00	0.00	0.00	0.00
101.00	424.96	0.00	1,455.68	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
1.00	0.00	0.00	0.00	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
1.00	8.52	0.00	8.52	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
37.00	487.72	0.00	546.40	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
23.00	0.00	0.00	0.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
1,041.00	13,206.72	0.00	15,748.46		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
2.63	0.00	0.00	0.00	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
0.64	0.00	0.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
2.46	0.00	0.00	0.00	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
1.30	0.00	0.00	0.00	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
5.03	0.00	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
0.27	0.00	0.00	0.00	44250	0.00	VEHICLE FUEL	0.00	0.00	0.00	0.00
0.58	0.00	0.00	0.00	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
7.16	0.00	0.00	0.00	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
2.41	0.13	0.00	0.00	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
11.07	3.04	0.00	0.00	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
1.02	0.00	0.00	0.00	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
0.22	0.00	0.00	0.00	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
29.20	0.00	0.00	0.00	44961	0.00	LAB. SERVICE	0.00	0.00	0.00	0.00
63.99	3.17	0.00	0.00		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
600.00	400.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
759.00	759.00	0.00	0.00	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
2,508.00	3,079.00	0.00	0.00	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
3,867.00	4,238.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
4,971.99	**17,447.89**	**0.00**	**15,748.46**		**0.00**	**DEPT TOTAL**	**0.00**	**0.00**	**0.00**	**0.00**

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Klamath County, Oregon
100-413-VETERANS SRV
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$14,170.98				33420	DEP VET AFFAIR GRANT				
403.80				36100	MISCELLANEOUS				
14,574.78					**DEPARTMENT TOTALS**				

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Klamath County, Oregon
100-413-VETERANS SRV
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$41,064.01	$0.00	$0.00	$0.00	60700	$0.00	VETERANS SVC OFFICER	$0.00	$0.00	$0.00	$0.00
23,319.68	0.00	0.00	0.00	60710	0.00	ASST VETS SVC OFF	0.00	0.00	0.00	0.00
5,114.45	0.00	0.00	0.00	61590	0.00	OFFICE ASST I	0.00	0.00	0.00	0.00
5,249.12	0.00	0.00	0.00	63930	0.00	FICA	0.00	0.00	0.00	0.00
11,582.36	0.00	0.00	0.00	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
165.45	0.00	0.00	0.00	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
55.20	0.00	0.00	0.00	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
3,528.21	0.00	0.00	0.00	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
1,505.00	0.00	0.00	0.00	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
91,583.48	0.00	0.00	0.00		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
616.41	0.00	0.00	0.00	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
872.10	0.00	0.00	0.00	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
15.00	0.00	0.00	0.00	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
100.00	0.00	0.00	0.00	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
1,742.55	0.00	0.00	0.00	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
1,009.90	0.00	0.00	0.00	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
510.63	0.00	0.00	0.00	44830	0.00	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
4,866.59	0.00	0.00	0.00		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
1,406.00	0.00	0.00	0.00	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
8,860.00	0.00	0.00	0.00	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
8,286.00	0.00	0.00	0.00	99780	0.00	SPACE RENT	0.00	0.00	0.00	0.00
18,552.00	0.00	0.00	0.00		0.00	OTHER	0.00	0.00	0.00	0.00
115,002.07	**0.00**	**0.00**	**0.00**		**0.00**	**DEPT TOTAL**	**0.00**	**0.00**	**0.00**	**0.00**

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Klamath County, Oregon
455 CT HOUSE CONSTRUCTION
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
($201,559.40)				31000	NET WORKING CAPITAL				
202,643.36				39150	INT ON INVESTMENTS				
1,083.96					**DEPARTMENT TOTALS**				

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Klamath County, Oregon
455 CT HOUSE CONSTRUCTION
07/06/06
EXPENDITURES

2003- 2004 Actual	2004-2005 Actual	2005-2006 BUDGET	2005-2006 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$1,083.96	$0.00	$0.00	$0.00	88340	$0.00	BLDG. IMPROVEMENT	$0.00	$0.00	$0.00	$0.00
1,083.96	0.00	0.00	0.00		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,083.96	**0.00**	**0.00**	**0.00**		**0.00**	**DEPT TOTAL**	**0.00**	**0.00**	**0.00**	**0.00**

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Klamath County, Oregon
456 FAIRGROUNDS CONST
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$7,629.12	$7,757.87		$7,907.90	31000	NET WORKING CAPITAL				
128.75	150.03		215.86	39150	INT ON INVESTMENTS				
7,757.87	**7,907.90**		**8,123.76**		**DEPARTMENT TOTALS**				

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Klamath County, Oregon
228-122-COMM. GRANTS-II
07/06/06
REVENUE

2003- 2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Received	ACCT	ACCOUNT NAME	2006-2007 Request	2006-2007 Proposed	2006-2007 Approved	2006-2007 Adopted
$99,111.17	$100,642.70		$103,772.37	31000	NET WORKING CAPITAL				
1,531.53	3,129.67		2,873.58	39150	INT ON INVESTMENTS				
100,642.70	**103,772.37**		**106,645.95**		**DEPARTMENT TOTALS**				

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