Klamath County Oregon

2008-09 Budget

KLAMATH COUNTY
2008-09 ANNUAL BUDGET
(Adopted Budget)

BUDGET COMMITTEE

County Commissioners	Lay Members
Al Switzer	James Caylor
John Elliott	Brian Fitzgerald
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

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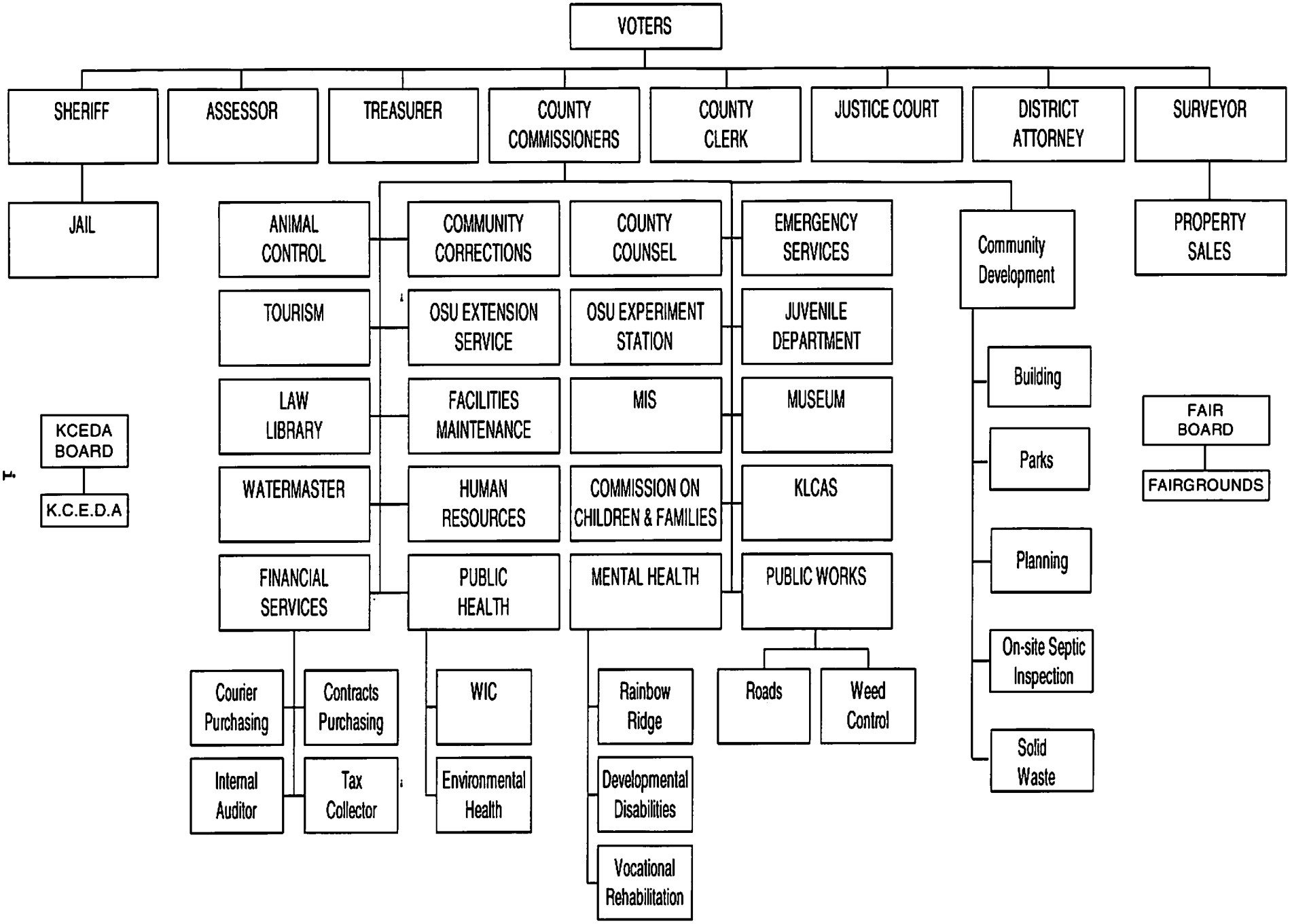
KLAMATH COUNTY ORGANIZATIONAL CHART



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 (State Appointed)	Willie Riggs
Building Official	Rex Turner
Budget Officer	Michael Long
Cooperative Extension Director (State Appointed)	Willie Riggs
Community Corrections	Steve Berger
Commission on Children & Families	Sherri Bean
Community Development Department (Building, Planning, Solid Waste, Parks, & EH On-Site)	Sidney Mitchell
Contracting/Grant Administration	Michael Long
County Counsel	Dan Bunch
Mgmt Information System Manager	Randall Paul
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	Daneen Dail
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	Leslie Wilson
Property Sales	Linda Seater
Public Works Director (Roads, Weed Control)	Stan Strickland
Purchasing	Michael Long
Tax Collector	Michael Long
Watermaster (State Appointed)	Vern Church
Veteran's Services Officer	Kathy Pierce

KLAMATH COUNTY BOARDS, COMMITTEES, & COMMISSIONS

LOCAL ALCOHOL AND DRUG PLANNING COMMITTEE
AMBULANCE ADVISORY BOARD
BICYCLE TRAILS ADVISORY COMMITTEE
BUDGET COMMITTEE
BUDGET TASK FORCE COMMITTEE
CITIZENS SAFETY AND BUILDING ADVISORY COMMITTEE
COMMISSION ON CHILDREN AND FAMILIES
COMMUNITY COLLEGE SERVICES ADVISORY COMMITTEE
COMMUNITY CORRECTIONS COMMITTEE
COUNTY CHARTER 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

Klamath County
Oregon

Financial Services Office
Michael R. Long
County Treasurer

305 Main Street, Rm # 122
Klamath Falls, OR 97601
Phone: 541-883-4269
Fax: 541-883-5165
Cell: 541-891-2967

Budget Message 2008-09

April 2, 2008

Members of the Budget Committee, Board of Commissioners, and Citizens of Klamath County:

To date, the Federal Government has not lived up to their promise to either extend funding under Public Law 106-393 or establish a balanced, sustainable timber harvest plan for Federal forests and O&C lands that would fund County operations from shared timber harvest revenues, as prescribed by the Oregon and California Land Act of 1937. The result is a loss of 13 percent of non-dedicated operating revenue for the General Fund, or just over $2.3 million, and 73 percent of the operating revenue, or $10.3 million to the Road Fund.

The County has recognized, since 1990, that these Federal funds may have a limited life span. Therefore, the County has accumulated a "Road Fund Reserve", which is designed to sustain reduced services for several years in the future and take care of deteriorating county bridges, or until alternatives can be devised for funds impacted by Public Law 106-393. However, in order to trim the budget to a more balanced and sustainable level, significant services will be reduced or eliminated. Additional reductions will occur during the fiscal year, if any of the cash carryover does not materialize at the beginning of the year. The recommended budget makes the following reductions:

- Department requested budgets were reduced based on Budget Committee Option #4 (See figure 2).
- Used $923,779 O&C funds not committed during 2007-08 fiscal year, which is included in the estimated ending fund balance.
- There are no reserves to be used for emergencies.

The Budget Committee gave directions on Wednesday, March 25, 2008, asking the departments to provide to you the effect of not allocating the $923,779 (See figure 1), which was provided to you to use as you deliberate the general fund departments. You 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. All funds are balanced per requirement by ORS 294.331. A balanced budget means that revenues and expenditures match. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

This budget message is organized into five major categories designed to give the reader an overview of the county issues and finances. They are:

- Revenue and Expense overview
- Changes since the adoption of the 2007-08 budget
- Staffing and Elected Officials salaries
- Taxes to levy
- Legislative effects by State and Federal legislators

Revenue and Expense Overview

The county general fund revenues and expenditures are proposed at $14,649,630. Proposed countywide revenues and expenditures are proposed at $186,473,751, including transfer payments (counted twice), compared to 2007-08 countywide

budget of $199,422,897 and general fund budget of $17,314,910. The majority of the revenue is cash carryover from the 2007-08 fiscal year dedicated dollars earmarked for roads generated from federal forest receipts and gas taxes. The actual revenue and expenditures received in:

Year	Revenues	Expenditures
2006-07	$ 208,871,992	$ 80,408,776
2005-06	$ 194.716,854	$ 70,480,204
2004-05	$ 182,634,357	$ 63,921,174
2003-04	$ 172,904,000	$ 66,478,386
2002-03	$ 167,536,840	$ 61,219,640
2001-02	$ 159,935,331	$ 56,827,498

Changes since the Adoption of the 2007-08 Budget

There have not been any major changes to the budget, since the adoption of the budget except for the settled negotiations with the unions.

Staffing and Elected Officials Salaries

This year's staffing includes steps and cost of living adjustment (c.o.l.a.) per contract agreements. The insurance cap is $585. The County Compensation Board is required by state law to conduct an annual review of Elected Official's compensation each year. The Compensation Board will make a report to the Budget Committee on Thursday, April 3rd.

Taxes to Levy

Klamath County's permanent tax rate is $1.7326 per $1,000 of assessed value. Measure 50 allows a three percent increase on assessed value on existing property, plus an increase for new improvements each year. Our estimated revenue will be $7,540,966 or $1.73255625 per $1,000 of assessed value for the general funds and $142,471 or $0.00004375 per $1,000 of assessed value for veterans' services. The courthouse bond will levy $1,498,102 or $0.3479 per $1,000 of assessed value. The fairground bond will levy $462,322 or $0.1074 per $1,000 of assessed value. Tax estimates will be affected by the exemptions that the state legislators approve during session, plus any appeals approved by the State Tax Court. As the housing economy slows, this will effect the potential growth of property taxes.

Legislative Effects by State and Federal Legislators

The state legislature will be going into session this coming January. There will be many measures before the legislature and on ballots that could affect this budget if approved. There are also many measures that the Federal legislature is considering, that will have major impact on the budget and the community. If legislation passes any of the proposed measures, the county will have financial changes to address. The involvement of our County officials during state and federal legislation is vital. We need to support the Commissioners and community leaders' roles in working for our community with the state and federal legislatures this coming year.

Conclusion

The Board of Commissioners appointed 9 citizens from the community as an advisory committee in January 2008, called "Budget Task Force Advisory Committee", to make recommendations to the Budget Committee of how they would prioritize to county services provided by the general fund for short-term and long-term planning. The committee spent two months reviewing and put together a report for use. I would like to thank them for the effort they put in. The committee included Scott Koch, Chairman, Earl Kessler, Vice-Chairman, Doug Adkins, Lori Baley, Stan Gilbert, Cheryl Hukill, Bill Sizemore, Bob Laver, and Phil Poff. Their recommendations were presented on Friday, March 21, 2008 (See figure 2). After the Budget Committee reviews and makes desired changes, they will approve a budget on Monday, April 21, 2008. Then the approved budget will be published for final public hearing on Tuesday, June 17, 2008, where the Board of Commissioners will meet in a public session and encourage public input. The Board of Commissioners are authorized to amend expenditures in the Budget Committee's approved budget, up to 10 percent of any fund, without reconvening the Budget Committee.

The preparation of a budget this complex would not be possible without the hard work and contributions of many. I would like to specifically acknowledge Darcy Holloway, Chief Deputy Treasurer, the Management Information System Department, Human Resources Department, and my staff for the extra effort they put into delivering this document.

This budget has been prepared in a time of extraordinary financial stress. County governments, which must provide state and federal mandated services at the local level, many of them without adequate funding form the State and Federal or entirely with local funding, face particularly difficult choices. There are many people whose lives will be directly impacted by the budget choices we must make. Ever mindful of that, we have worked hard to prepare a budget that preserves direct services to the greatest extent possible and keep in mind long-term strategies that will allow us to do so in the future. I would like to extend my personal thanks to the citizen members of the Budget Committee for their time, concern, and constructive insights. I wish also to acknowledge the Board of Commissioners' support and leadership in these most challenging times.

Respectfully submitted,

MR Long

Michael R. Long
County Budget Officer

Klamath County
Oregon

Financial Services Office
Michael R. Long
County Treasurer

305 Main Street, Rm # 122
Klamath Falls, OR 97601
Phone: 541-883-4269
Fax: 541-883-5165
Cell: 541-891-2967

FINAL Budget Message 2008-09

June 17, 2008

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

- Extension of the secure rural schools funding has not been approved as of this date.
- Budget Committee reviewed each budget and increased and reduced various departments and funds.

This budget reflects our best effort to address the issues we face given the priorities set by the Budget Committee and Board of Commissioners – to preserve safety and health related services. It also maintains minimum levels of state-mandated services. There are sufficient funds carried forward from the previous year for uncompleted obligations. Sufficient funds are budgeted to provide appropriate cash flow for the following year. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

Legislative Effects by State Legislators

The state legislature will go into session in January 2009. There will be many tax and other measures before legislation that can affect this and future budgets if approved. If the state legislation passes any of the proposed measures, the county will have financial changes to address. The involvement of our county officials during this legislation is vital with both state and federal legislation. We need to support the Commissioners and community leaders' roles in working for our community with state and federal legislatures in this coming fiscal year.

Conclusion

The preparation of a budget this complex would not be possible without the hard work and contributions of many. I would like to specifically acknowledge Darcy Holloway, Chief Deputy Treasurer, James Rynerson, Management Information Systems, Lea Tubbe and Daneen Dail, Human Resources, and my staff for the extra effort they put into delivering this document.

This budget has been prepared in a time of extraordinary financial stress. County governments, which must provide state services at the local level, many of them without adequate funding from the State or entirely with local funding, face particularly difficult choices. There are many people whose lives will be directly impacted by the budget choices we must make. Ever mindful of that, we have worked hard to prepare a budget that preserves direct services to the greatest extent possible and keep in mind long-term strategies that will allow us to do so in the future. I would like to extend my personal thanks to the citizen members of the Budget Committee for their time, concern, and constructive insights. I wish also to acknowledge the Board of Commissioners' support and leadership in these most challenging times. 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,

MR Long

Michael R. Long
County Budget Officer

KLAMATH COUNTY FISCAL YEAR 2008-09 BUDGET AND PROCESSING SCHEDULE

TARGET DATES

2007

Sept 6	Schedule presented to Commissioners and Departments "Mantory Meeting with All Departments" New budget system
Nov 1 thru Nov 30	Human Resources input "Personal Services" information
Dec 1 thru Dec 31	Departmental budget preparation period
Dec29	"2008-09" Revenue Projection to Commissioners
Dec 31	Department budget requests locked

2008

Jan 1 thru Feb 28	Preparation of Proposed Budget
Mar 13	Notice of Budget Committee Meeting to newspaper for March 17
Mar 17	Budget Committee Meeting notice published
Apr 2	Budget Committee meetings commence
Apr 2 -24	Budget Committee meetings continue
Apr 24	Budget Committee approves Budget and levies taxes A&T Grant Document presented and approved by Budget Committee
Apr 25	A&T Grant Document to Dept of Revenue
May 1 thru 24	Preparation of Budget Summary for Publication
Apr 26 thru Jun 8	Board of Commissioners review and revisions of Budget (if applicable)
May 25	Notice of Budget Hearing and Budget Summary to newspaper for June 3 printing
Jun 3	Notice of Budget Hearing published
May 26 thru Jun 16	Prepare Budget resolutions for June 17 adoption
Jun 17	Public Budget hearing held; Board of Commissioners adopts FY 2008-09 budget, makes appropriations and certifices the tax levy
Jun 18 - Aug 30	Printing of "ADOPTED" Budget
Jul 8	"Adopted" Budget, LB50, LB60, Public Hearing Notice, Budget Resolutions filed with the County Assessor

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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, 2008 to June 30, 2009 will be held at Klamath County Government Center, 305 Main Street, Hearing Room # 219, Klamath Falls, Oregon. The meeting will take palce on the 2nd day of April, 2008 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 April 2, 2008 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

Wednesday, April 2	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
Thursday, April 3	9:00 - 10:00	Commissioners, General Administration, Courthouse & Fairground B&I, County Schools, Revolving Loar Fund, Court Security, 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
	4:00 - 5:00	Klamath County Economic Development Associatior
Friday, April 4	9:00 - 9:30	Clerk
	9:30 - 10:15	Treasurer, Tax Collector, Finance
	10:30 - 12:00	Assessor, A&T Grant
Monday, April 7	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 - 11:30	Economic Development
	11:30 -12:00	
(Lunch Break 12:00 - 1:00)		
	1:00 - 1:45	Dog Control
	2:00 - 3:30	Maintenance
	3:00 - 4:00	Watermaster

Wednesday, April 9	2:00 - 2:30	Emergency Services
	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 2008-09 Budget
Thursday, April 10	9:00 - 10:30	Public Health & Community Grant
	10:30 - 12:00	Mental Health
(Lunch Break 12:00 - 1:00)		
	1:00 - 1:30	Veterans Services
	2:00 - 2:30	Justice Court
	2:30 - 3:00	Fairgrounds
	3:00 - 4:00	Commission on Children & Families
Friday, April 11	9:00 - 9:45	County Counsel
	10:00 - 11:00	OSU Extension, Experiment Station & Field Research
	11:00 - 12:00	Juvenile, Juvenile Special Projects
Tuesday, April 15	2:00 - 2:30	Presentation and Approval of Klamath County Drainage Service District (1-C) 2008-09 Budget
	2:30 - 5:00	Road Department, Road Reserves, Bicycle Trails, Taylor Grazing, KF Streets, Weed Control
Wednesday, April 16	2:00 - 5:00	Sheriff Special Revenue, Marine, Search & Rescue Funds, & Sheriff
Friday, April 18	9:00 - 10:15	Community Corrections
	10:30 - 12:00	DA Enforcement, Domestic Violence Grant, Support Enforcement, & District Attorney
Monday, April 21	10:00 - 12:00	Wrap-up undecided actions, Discuss and make decisions on General Fund, Levying of Taxes, Approval of 2008-09 Budget, and approve dates for 2008-09 Budget review with Budget Committee
Tuesday, June 17	10:00	Public Hearing on County 2008-09 Budget, Public Hearing on Klamath County Drainage Service District 2008-09 Budget, Public Hearing on Klamath County Library Service District 2008-09 Budget, Commissioners to adopt, make appropriations, and certify the tax levies

Publish March 14, 2008
Publish March 27, 2008

Klamath County Oregon

2008-09 Budget

KLAMATH COUNTY
2008-09 ANNUAL BUDGET
(Adopted Budget)

BUDGET COMMITTEE

County Commissioners	Lay Members
Al Switzer	James Caylor
John Elliott	Brian Fitzgerald
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

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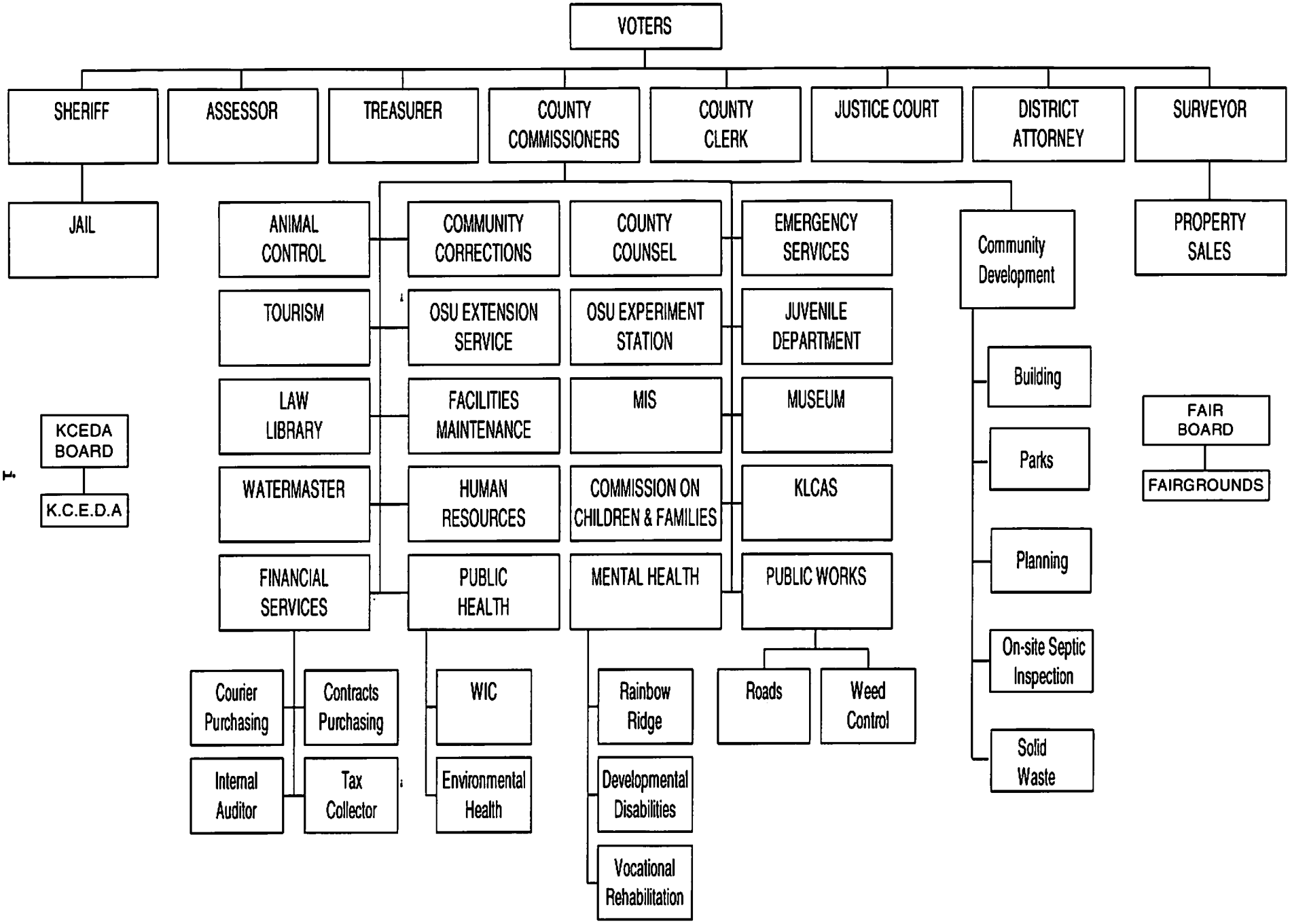
KLAMATH COUNTY ORGANIZATIONAL CHART



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 (State Appointed)	Willie Riggs
Building Official	Rex Turner
Budget Officer	Michael Long
Cooperative Extension Director (State Appointed)	Willie Riggs
Community Corrections	Steve Berger
Commission on Children & Families	Sherri Bean
Community Development Department (Building, Planning, Solid Waste, Parks, & EH On-Site)	Sidney Mitchell
Contracting/Grant Administration	Michael Long
County Counsel	Dan Bunch
Mgmt Information System Manager	Randall Paul
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	Daneen Dail
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	Leslie Wilson
Property Sales	Linda Seater
Public Works Director (Roads, Weed Control)	Stan Strickland
Purchasing	Michael Long
Tax Collector	Michael Long
Watermaster (State Appointed)	Vern Church
Veteran's Services Officer	Kathy Pierce

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 # 9951
Public Notice

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:

March 19, 27, 2008

Total Cost: $1,049.10

Jeanine P Day

Subscribed and sworn by Jeanine P Day before me on: March 27, 2008

Beth Furtado

Notary Public of Oregon

My commission expires November 15, 2008

OFFICIAL SEAL
BETH FURTADO
NOTARY PUBLIC-OREGON
COMMISSION NO. 386885
MY COMMISSION EXPIRES NOVEMBER 15, 2008

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, 2008 to June 30, 2009 will be held at Klamath County Government Center, 305 Main Street, Hearing Room # 219, Klamath Falls, Oregon. The meeting will take palce on the 2nd day of April, 2008 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 April 2, 2008 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

Wednesday, April 2	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
Thursday, April 3	9:00 - 10:00	Commissioners, General Administration, Courthouse & Fairground B&I, County Schools, Revolving Loan Fund, Court Security, 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
	4:00 - 5:00	Klamath County Economic Development Association
Friday, April 4	9:00 - 9:30	Clerk
	9:30 - 10:15	Treasurer, Tax Collector, Finance
	10:30 - 12:00	Assessor, A&T Grant
Monday, April 7	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 - 11:30	Economic Development
	11:30 -12:00	
(Lunch Break 12:00 - 1:00)		
	1:00 - 1:45	Dog Control
	2:00 - 3:30	Maintenance
	3:00 - 4:00	Watermaster

Wednesday, April 9	2:00 - 2:30	Emergency Services
	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 2008-09 Budget
Thursday, April 10	9:00 - 10:30	Public Health & Community Grant
	10:30 - 12:00	Mental Health
(Lunch Break 12:00 - 1:00)		
	1:00 - 1:30	Veterans Services
	2:00 - 2:30	Justice Court
	2:30 - 3:00	Fairgrounds
	3:00 - 4:00	Commission on Children & Families
Friday, April 11	9:00 - 9:45	County Counsel
	10:00 - 11:00	OSU Extension, Experiment Station & Field Researc
	11:00 - 12:00	Juvenile, Juvenile Special Projects
Tuesday, April 15	2:00 - 2:30	Presentation and Approval of Klamath County Drainage Service District (1-C) 2008-09 Budget
	2:30 - 5:00	Road Department, Road Reserves, Bicycle Trails, Taylor Grazing, KF Streets, Weed Contro
Wednesday, April 16	2:00 - 5:00	Sheriff Special Revenue, Marine, Search & Rescue Funds, & Sheriff
Friday, April 18	9:00 - 10:15	Community Corrections
	10:30 - 12:00	DA Enforcement, Domestic Violence Grant, Support Enforcement, & District Attorney
Monday, April 21	10:00 - 12:00	Wrap-up undecided actions, Discuss and make decisions on General Fund, Levying of Taxes, Approval of 2008-09 Budget, and approve dates for 2008-09 Budget review with Budget Committee
Tuesday, June 17	10:00	Public Hearing on County 2008-09 Budget, Public Hearing on Klamath County Drainage Service District 2008-09 Budget, Public Hearing on Klamath County Library Service District 2008-09 Budget, Commissioners to adopt, make appropriations, and certify the tax levies

Publish March 14, 2008
Publish March 27, 2008

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 # 10228
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 6, 2008

Total Cost: $8,098.25

Jeanine P Day

Subscribed and sworn by Jeanine P Day before me on: June 6, 2008

Debra A Gribble

Notary Public of Oregon

My commission expires May 15, 2012

OFFICIAL SEAL
DEBRA A. GRIBBLE
NOTARY PUBLIC - OREGON
COMMISSION NO. 429083
MY COMMISSION EXPIRES MAY 15, 2012

FORM
LB-1

NOTICE OF BUDGET HEARING

A meeting for the KLAMATH COUNTY BOARD OF COMMISSIONERS will be held on June 17, 2008 at 10:00 a.m. at 305 Main Street, Klamath Falls, Klamath #219, Klamath Falls, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 2008 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	Al Switzer	541-883-5100

FINANCIAL SUMMARY

[ ] Check this box if your budget of TOTAL OF ALL FUNDS

	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	29,429,232	30,649,635
2. Total Materials and Services	30,515,008	31,636,172
3. Total Capital Outlay	81,636,216	76,402,469
Anticipated Requirements 4. Total Debt Service	2,163,705	2,142,150
5. Total Transfers	9,860,604	12,539,324
6. Total Contingencies	3,636,765	3,925,238
7. Total All Other Expenditures and Requirements	7,904,952	7,219,973
8. Total Unappropriated or Ending Fund Balance	34,276,415	36,205,068
9. TOTAL REQUIREMENTS–add lines 1 thru 8	199,422,897	192,720,029
10. Total Resources Except Property Taxes	190,627,926	183,038,910
11. Total Property Taxes Required to Balance Budget	8,794,971	9,681,119
12. TOTAL RESOURCES–add lines 10 and 11	199,422,897	192,720,029
13. Total Property Taxes Required To Balance Budget(line 11	8,794,971	9,681,119
Est. Ad Valorem Property Taxes 14. Plus: Estimated Property Taxes Not to Be Received		
A. Loss Due to Constitutional Limits	62,109	61,471
B. Discounts Allowed, Other Uncollected Amounts	601,797	667,215
15. TOTAL TAX LEVIED–add lines 13 and 14	9,458,877	10,409,805
	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	1,714,945	2,107,982

STATEMENT OF INDEBTEDNESS

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

Publish Below if Completed

Long Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2008 Approved Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2008 Approved Budget Year
Bonds	5,425,000	0
Intr Bearing Warr	0	0
Other	89,987	0
TOTAL Indebtedn	5,514,987	0

Short Term Debt

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

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

150-504-073-2(Rev 01-08)
FORM

150-118-FINANCE/INT.AUD

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$302,319.35	$312,835.00	$357,806.93
MATERIAL & SVCS	274,046.59	307,900.00	304,300.00
CAPITAL OUTLAY	772.58	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	24,726.00	24,726.00	25,605.00
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	601,864.52	645,461.00	687,711.93
TOTAL RESOURCES	(602,434.14)	(645,461.00)	(687,712.00)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

50-761-MGMT INFORMATIO

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$556,455.07	$603,706.00	$617,317.74
MATERIAL & SVCS	209,441.43	388,093.00	365,116.00
CAPITAL OUTLAY	17,927.55	20,000.00	20,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	45,931.00	45,931.00	55,561.00
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	829,755.05	1,057,730.00	1,057,994.74
TOTAL RESOURCES	(879,521.67)	(1,057,730.00)	(1,057,995.00)

150-900-NON DEPARTMENTA

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	46,319.27	43,500.00	41,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	2,008,421.00	2,000,855.00	2,126,883.00
CONTINGENCIES	0.00	7,144.00	319,121.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	29,866.49	(59,500.00)	(132,890.00)
TOTAL REQUIREMENTS	2,054,740.27	2,051,499.00	2,487,004.00
TOTAL RESOURCES	(1,992,475.90)	(1,991,999.00)	(2,354,114.00)

120 DOMESTIC VIOLENCE

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$241,828.00	$145,472.00	$163,464.99
MATERIAL & SVCS	91,811.44	60,547.00	52,640.00
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	(46,017.04)	0.00	0.00
TOTAL REQUIREMENTS	333,639.44	206,019.00	216,104.99
TOTAL RESOURCES	(301,204.53)	(206,019.00)	(216,105.02)

150 GENERAL ADM

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,337,201.35	$1,401,280.00	$1,454,672.21
MATERIAL & SVCS	758,490.62	954,404.00	958,609.00
CAPITAL OUTLAY	18,700.13	20,000.00	20,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	2,154,295.00	2,146,729.00	2,286,374.00
CONTINGENCIES	0.00	7,144.00	319,121.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	29,866.49	(59,500.00)	(132,890.00)
TOTAL REQUIREMENTS	4,268,687.10	4,529,557.00	5,038,776.21
TOTAL RESOURCES	(4,188,505.68)	(4,470,057.00)	(4,905,887.00)

150-101-GENERAL ADMINIS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$164,040.56	$168,336.00	$115,961.00
MATERIAL & SVCS	19,544.76	18,116.00	18,699.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	47,466.00	47,466.00	49,760.00
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	231,051.32	233,918.00	184,420.00
TOTAL RESOURCES	(235,163.00)	(233,918.00)	(184,420.00)

220-230-COMM CHILD & FA

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$289,327.40	$332,292.00	$427,530.88
MATERIAL & SVCS	263,969.86	314,703.00	390,664.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	64,350.00	64,050.00	60,813.00
CONTINGENCIES	0.00	3,921.00	60,159.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	69,167.47	(25,000.00)	(101,298.00)
TOTAL REQUIREMENTS	617,647.26	714,966.00	939,166.88
TOTAL RESOURCES	(764,914.82)	(689,966.00)	(837,869.00)

222 DA ENFORCEMENT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,185.70	$15,000.00	$15,000.00
MATERIAL & SVCS	1,466.70	9,100.00	8,500.00
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	(17,296.18)	(20,600.00)	(20,000.00)
TOTAL REQUIREMENTS	2,652.40	24,100.00	23,500.00
TOTAL RESOURCES	(7,425.71)	(3,500.00)	(3,500.00)

222-218-D A.ENFORCEMENT

	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	1,140.00	5,100.00	4,500.00
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	(4,605.94)	(4,600.00)	(4,000.00)
TOTAL REQUIREMENTS	1,140.00	5,100.00	4,500.00
TOTAL RESOURCES	(779.70)	(500.00)	(500.00)

50-504-073-3 01-08)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

150-102-PERSONNEL

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$145,973.65	$152,540.00	$193,728.00
MATERIAL & SVCS	195,270.18	176,879.00	64,579.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	20,650.00	20,650.00	20,901.00
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	361,893.83	350,069.00	379,208.00
TOTAL RESOURCES	(288,118.00)	(350,069.00)	(379,208.00)

014

150-103-County Counsel

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$168,412.72	$163,863.00	$169,858.54
MATERIAL & SVCS	13,868.39	19,916.00	64,915.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	7,101.00	7,101.00	7,664.00
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	189,382.11	190,880.00	242,437.54
TOTAL RESOURCES	(190,793.00)	(190,880.00)	(242,438.00)

222-219-LIQ LAW ENFORCE

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,185.70	$15,000.00	$15,000.00
MATERIAL & SVCS	326.70	4,000.00	4,000.00
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	(12,690.24)	(16,000.00)	(16,000.00)
TOTAL REQUIREMENTS	1,512.40	19,000.00	19,000.00
TOTAL RESOURCES	(6,646.01)	(3,000.00)	(3,000.00)

50-504-073-3 (01-08)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

225-160-TOURISM

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	78,183.25	270,000.00	269,191.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	5,000.00
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	(6,807.73)	0.00	(114,360.00)
TOTAL REQUIREMENTS	78,183.25	270,000.00	274,191.00
TOTAL RESOURCES	(129,028.16)	(270,000.00)	(159,831.00)

(Continued on next page)

nued from previous page)

228-122-COMM GRANTS-II

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$29,800.00	$55,255.57
MATERIAL & SVCS	0.00	182,990.00	261,600.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	28,900.00	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	(107,044.46)	(110,290.00)	(60,000.00)
TOTAL REQUIREMENTS	28,900.00	212,790.00	316,855.57
TOTAL RESOURCES	(4,872.85)	(102,500.00)	(256,856.00)

229 SHERIFF SPECIAL

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	558,308.02	465,259.00	142,179.00
CAPITAL OUTLAY	0.00	647,484.00	723,903.00
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	290,012.14	(163,291.00)	(70,648.00)
TOTAL REQUIREMENTS	558,308.02	1,112,743.00	866,082.00
TOTAL RESOURCES	(1,006,811.21)	(949,452.00)	(795,434.00)

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

230-311-ROAD DEPARTMENT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$3,751,983.21	$4,047,111.00	$4,342,370.61
MATERIAL & SVCS	6,834,481.98	6,589,000.00	8,436,399.00
CAPITAL OUTLAY	3,458,170.49	9,170,000.00	5,505,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	596,887.00	996,587.00	1,005,073.00
CONTINGENCIES	0.00	322,923.00	475,360.12
OTHER EXPENSE	854,679.00	58,956.00	58,956.00
UNAPPROPRIATED BALANCE	0.00	20,036,945.00	15,600,220.00
ENDING FUND BALANCE	(24,270,962.87)	(26,500,000.00)	(26,000,000.00)
TOTAL REQUIREMENTS	15,496,201.68	41,221,522.00	35,423,378.73
TOTAL RESOURCES	(19,954,178.42)	(14,721,522.00)	(9,423,379.00)

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

295-765 O&C TITLE 3

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	18,625.00	797,903.00	916,893.00
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	(633,393.29)	(716,406.00)	(905,593.00)
TOTAL REQUIREMENTS	18,625.00	797,903.00	916,893.00
TOTAL RESOURCES	(112,064.64)	(81,497.00)	(11,300.00)

315 KF STREETS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 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	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	2,303,828.00	899,328.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(1,766,401.09)	(2,375,000.00)	(850,000.00)
TOTAL REQUIREMENTS	150,000.00	2,453,828.00	899,328.00
TOTAL RESOURCES	(794,458.61)	(78,828.00)	(49,328.00)

421 ROAD RESERVE

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	2,493,893.09	68,317,000.00	66,860,000.00
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	7,983,000.00	12,965,000.00
ENDING FUND BALANCE	(74,926,852.99)	(73,500,000.00)	(77,500,000.00)
TOTAL REQUIREMENTS	2,493,893.09	76,300,000.00	79,825,000.00
TOTAL RESOURCES	(3,305,724.28)	(2,800,000.00)	(2,325,000.00)

FORM

240 BICYCLE TRAILS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$100.00	$0.00
MATERIAL & SVCS	0.00	15,200.00	15,200.00
CAPITAL OUTLAY	0.00	140,000.00	200,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	0.00
CONTINGENCIES	0.00	121,700.00	101,800.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(215,650.64)	(240,000.00)	(280,000.00)
TOTAL REQUIREMENTS	0.00	277,000.00	317,000.00
TOTAL RESOURCES	(47,324.65)	(37,000.00)	(37,000.00)

245-215-SHERIFF-MARINE

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$197,804.07	$188,460.00	$182,758.01
MATERIAL & SVCS	33,001.01	43,842.00	45,138.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	10,507.00	10,507.00	10,427.00
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	93,540.32	0.00	0.00
TOTAL REQUIREMENTS	241,312.08	242,809.00	238,323.01
TOTAL RESOURCES	(290,465.16)	(242,809.00)	(238,323.00)

280-596-TAYLOR GRAZING

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 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	4,462.09	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	4,462.09	7,500.00	7,500.00
TOTAL RESOURCES	(4,462.09)	(7,500.00)	(7,500.00)

285-765 FED FOREST TITLE 3

	2007-2008	2008-2009	2009-2010

435 LANDFILL SITE RESERVE

ACCOUNT NAME	2007-2008 Actual	2008 2009 Adopted	2009 2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	100,000.00	100,000.00
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	4,120,000.00	4,760,000.00
ENDING FUND BALANCE	(3,580,102.43)	(3,700,000.00)	(4,300,000.00)
TOTAL REQUIREMENTS	0.00	4,220,000.00	4,860,000.00
TOTAL RESOURCES	(560,944.24)	(520,000.00)	(560,000.00)

437 CORNER RESTORATION

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$9,828.68	$9,872.00	$10,327.46
MATERIAL & SVCS	12,677.38	924,031.00	1,024,914.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	4,847.00	8,847.00	9,008.00
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	(778,048.81)	(850,000.00)	(950,000.00)
TOTAL REQUIREMENTS	27,353.06	942,750.00	1,044,249.46
TOTAL RESOURCES	(137,595.82)	(92,750.00)	(94,250.00)

438 EQUIPMENT RENT & REVOLV

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	8,906.99	15,000.00	15,000.00
CAPITAL OUTLAY	1,323,937.95	1,850,000.00	1,850,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	75,000.00	0.00	284,825.00
CONTINGENCIES	0.00	400,000.00	215,175.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	2,086,980.00	2,869,848.00
ENDING FUND BALANCE	(2,343,816.38)	(2,132,631.00)	(3,704,782.00)
TOTAL REQUIREMENTS	1,407,844.94	4,351,980.00	5,234,848.00
TOTAL RESOURCES	(2,042,631.67)	(2,219,349.00)	(1,530,066.00)

285-765 FED FOREST TITLE 3

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
ERSONAL SVCS	$0.00	$0.00	$0.00
IATERIAL & SVCS	1,228,051.13	2,862,528.00	1,636,503.00
APITAL OUTLAY	0.00	0.00	0.00
EBT SERVICES	0.00	0.00	0.00
RANSFERS	0.00	0.00	0.00
ONTINGENCIES	0.00	0.00	0.00
THER EXPENSE	0.00	0.00	0.00
NAPPROPRIATED BALANCE	0.00	0.00	0.00
NDING FUND BALANCE	(2,452,469.44)	(2,152,600.00)	(1,611,503.00)
OTAL REQUIREMENTS	1,228,051.13	2,862,528.00	1,636,503.00
OTAL RESOURCES	(1,138,440.65)	(709,928.00)	(25,000.00)

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290-170-COURT FAC. SECU

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
ERSONAL SVCS	$94,688.96	$47,208.00	$51,347.20
IATERIAL & SVCS	3,719.05	32,000.00	22,000.00
APITAL OUTLAY	0.00	141,900.00	92,243.00
EBT SERVICES	0.00	0.00	0.00
RANSFERS	0.00	0.00	0.00
ONTINGENCIES	0.00	0.00	0.00
THER EXPENSE	0.00	0.00	0.00
NAPPROPRIATED BALANCE	0.00	0.00	0.00
NDING FUND BALANCE	(186,156.58)	(163,008.00)	(108,140.00)
OTAL REQUIREMENTS	98,408.01	221,108.00	165,590.20
OTAL RESOURCES	(69,578.64)	(58,100.00)	(57,450.00)

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(1,100.00) 00.0

TOTAL REQUIREMENTS	1,407,844.94	4,351,980.00	5,234,848.00
TOTAL RESOURCES	(2,042,631.67)	(2,219,349.00)	(1,530,066.00)

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

439 SPACE RENT & REV

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$353,611.56	$358,532.00	$388,738.53
MATERIAL & SVCS	892,828.70	950,190.00	1,026,115.00
CAPITAL OUTLAY	87,421.18	77,000.00	113,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	73,198.00	73,198.00	76,094.00
CONTINGENCIES	0.00	20,000.00	20,000.00
OTHER EXPENSE	0.00	305,257.00	414,279.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(166,303.24)	(170,000.00)	(667,722.00)
TOTAL REQUIREMENTS	1,407,059.44	1,784,178.00	2,338,226.53
TOTAL RESOURCES	(1,531,934.07)	(1,614,178.00)	(1,670,505.00)

460 PARK RESERVES

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	137,500.00	106,250.00
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	(130,711.52)	(130,000.00)	(94,000.00)
TOTAL REQUIREMENTS	0.00	137,500.00	106,250.00
TOTAL RESOURCES	(10,850.99)	(7,500.00)	(12,250.00)

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465 PARKS

	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$47,402.56	$54,451.00	$63,307.48
MATERIAL & SVCS	22,539.22	39,850.00	44,720.00
CAPITAL OUTLAY	98,654.00	5,000.00	130,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	37,606.00	36,182.00	40,357.00
CONTINGENCIES	0.00	30,187.00	28,315.53
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(118,875.94)	(100,000.00)	(100,000.00)
TOTAL REQUIREMENTS	206,201.78	165,650.00	307,200.01
TOTAL RESOURCES	(196,059.71)	(65,650.00)	(207,200.00)

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

520-511-SOLID WASTE

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,012,684.48	$1,135,423.00	$1,263,441.00
MATERIAL & SVCS	2,512,538.49	2,503,305.00	2,638,300.00
CAPITAL OUTLAY	20,096.22	118,000.00	118,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	1,531,312.00	1,631,572.00	1,065,559.00
CONTINGENCIES	0.00	400,000.00	205,000.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(2,240,040.98)	(1,500,000.00)	(1,000,000.00)
TOTAL REQUIREMENTS	5,076,631.19	5,788,300.00	5,288,300.00
TOTAL RESOURCES	(4,298,554.37)	(4,288,300.00)	(4,288,300.37)

521-512-RECYCLNG PROGR

NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$30,403.94	$32,489.00	$35,125.91
MATERIAL & SVCS	16,992.71	28,900.00	103,700.00
CAPITAL OUTLAY	0.00	5,000.00	5,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	20,756.00	20,059.00	20,943.00
CONTINGENCIES	0.00	78,552.00	77,231.09
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(120,434.10)	(100,000.00)	(100,000.00)
TOTAL REQUIREMENTS	58,152.65	165,000.00	242,000.00
TOTAL RESOURCES	(110,545.65)	(65,000.00)	(142,000.00)

603-261-BUILDING

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$808,705.01	$1,095,618.00	$982,865.07
MATERIAL & SVCS	213,305.58	217,130.00	234,130.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	385,620.00	397,380.00	384,978.00
CONTINGENCIES	0.00	189,412.00	84,497.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(990,969.37)	(800,000.00)	(650,000.00)
TOTAL REQUIREMENTS	1,407,630.59	1,899,550.00	1,666,470.07
TOTAL RESOURCES	(1,423,444.79)	(1,099,550.00)	(1,016,470.00)

603-262-BLDG DEPT ELECT

	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$258,463.79	$294,857.00	$220,843.06
MATERIAL & SVCS	23,559.24	24,640.00	28,190.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	109,355.00	99,595.00	97,894.00
CONTINGENCIES	0.00	20,298.00	2,605.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(102,931.79)	(100,000.00)	(18,192.00)
TOTAL REQUIREMENTS	391,378.03	439,390.00	349,532.06
TOTAL RESOURCES	(406,913.46)	(339,390.00)	(331,340.00)

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

603-263-ONSITE

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$214,686.24	$231,400.00	$249,127.93
MATERIAL & SVCS	53,111.72	78,040.00	89,740.00
CAPITAL OUTLAY	0.00	15,000.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	152,911.00	81,002.00	89,761.00
CONTINGENCIES	0.00	26,214.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(177,397.00)	(90,000.00)	0.00
TOTAL REQUIREMENTS	420,708.96	431,656.00	388,628.93
TOTAL RESOURCES	(330,148.04)	(341,656.00)	(388,629.00)

530-594-WEED CONTROL DI

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$114,434.98	$154,446.00	$174,603.28
MATERIAL & SVCS	33,392.63	47,350.00	53,250.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	34,871.00	34,871.00	35,200.00
CONTINGENCIES	0.00	333.00	446.71
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(77,132.66)	(45,000.00)	(45,000.00)
TOTAL REQUIREMENTS	182,698.61	237,000.00	260,499.99
TOTAL RESOURCES	(218,635.26)	(192,000.00)	(215,500.00)

FORM
LB 2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

601 JUVENILE SPECIAL PROJECTS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
SONAL SVCS	$0.00	$0.00	$0.00
ERIAL & SVCS	1,776.44	,000.00	3,824.00
TAL OUTLAY	83,864.66	0.00	0.00
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	(14,148.72)	0.00	(3,824.00)
TOTAL REQUIREMENTS	85,641.10	1,000.00	3,824.00
TOTAL RESOURCES	(75,316.40)	(1,000.00)	0.00

019

602 EXP STATION FIELD RESEARCH

NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$9,069.18	$7,575.00	$7,879.04
MATERIAL & SVCS	7,515.04	9,801.00	16,428.97
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	300.00	4,643.00	13,100.00
CONTINGENCIES	0.00	14,932.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(8,267.05)	(15,900.00)	(18,000.00)
TOTAL REQUIREMENTS	16,884.22	36,951.00	37,400.01
TOTAL RESOURCES	(24,041.24)	(21,051.00)	(19,400.00)

603-264-VIOLATIONS

	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	6,783.00
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	(5,683.00)
TOTAL REQUIREMENTS	0.00	0.00	6,783.00
TOTAL RESOURCES	0.00	0.00	(1,100.00)

603-265-ENFORCEMENT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$58,907.54
MATERIAL & SVCS	0.00	0.00	9,100.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	0.00	0.00	18,981.00
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	0.00	0.00	86,988.54
TOTAL RESOURCES	0.00	0.00	(86,988.54)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIE

603-764-COM DEV CENTER

NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$337,941.03	$347,771.00	$378,817.68
MATERIAL & SVCS	10,563.27	12,600.00	16,300.32
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	90,757.00	92,557.00	99,646.00
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	439,261.30	452,928.00	494,964.00
TOTAL RESOURCES	(489,314.00)	(452,927.00)	(494,964.00)

603 CDD

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,281,855.04	$1,621,875.00	$1,730,643.92
MATERIAL & SVCS	289,976.54	319,810.00	368,860.00
CAPITAL OUTLAY	0.00	15,000.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	647,886.00	577,987.00	831,867.00
CONTINGENCIES	0.00	235,924.00	87,102.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(1,271,298.16)	(980,000.00)	(668,192.00)
TOTAL REQUIREMENTS	2,219,717.58	2,770,596.00	2,818,472.92
TOTAL RESOURCES	(2,180,506.29)	(1,780,596.00)	(2,150,281.00)

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150-504-073-3 (0-08)

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

603-163 PLANNING

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$457,401.99	$535,804.00	$297,807.86
MATERIAL & SVCS	54,539.76	61,100.00	36,800.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	139,779.00	88,954.00	79,234.00
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	651,720.75	685,858.00	413,841.86
TOTAL REQUIREMENTS	(217,582.62)	(300,913.00)	(413,842.00)
TOTAL RESOURCES			

504 PROPERTY SALES FUND

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$59,492.82	$59,443.00	$63,627.83
MATERIAL & SVCS	63,596.86	113,800.00	103,800.00
CAPITAL OUTLAY	0.00	1,500.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	840,676.00	623,944.00	690,722.00
CONTINGENCIES	0.00	30,001.00	30,000.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(442,125.10)	(300,000.00)	(300,000.00)
TOTAL REQUIREMENTS	963,765.78	828,688.00	888,149.83
TOTAL RESOURCES	(846,502.19)	(528,688.00)	(588,150.00)

605 MUSEUM SALES

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	80,101.46	166,753.00	987,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	12,000.00	0.00	23,000.00
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	(138,390.06)	(137,253.00)	(175,000.00)
TOTAL REQUIREMENTS	92,101.46	166,753.00	910,000.00
TOTAL RESOURCES	(104,555.21)	(29,500.00)	(735,000.00)

150-504-073-3 (01-08)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

610 ECONOMIC DEVELOPMENT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	56,508.79	409,359.00	198,586.00
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	101,775.00	135,700.00	136,000.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(219,293.93)	(225,851.00)	(47,062.00)
TOTAL REQUIREMENTS	88,283.79	545,059.00	334,586.00
TOTAL RESOURCES	(316,168.86)	(319,208.00)	(287,524.00)

021

613 COMMUNITY CORRECTIONS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,648,244.95	$1,848,665.00	$1,937,961.94
MATERIAL & SVCS	1,702,466.18	1,910,967.00	1,790,516.58
CAPITAL OUTLAY	29,059.92	155,838.00	13,500.27
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	366,915.00	366,515.00	373,795.00
CONTINGENCIES	0.00	103,601.00	5,703.77
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	25,000.00	0.00
ENDING FUND BALANCE	(811,137.09)	(507,417.00)	(311,076.45)
TOTAL REQUIREMENTS	3,746,686.05	4,410,586.00	4,121,477.56
TOTAL RESOURCES	(3,515,926.94)	(3,903,169.00)	(3,810,401.11)

910-251-DOG CONTROL

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$188,173.91	$154,515.00	$161,614.14
MATERIAL & SVCS	79,090.25	85,592.00	98,150.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	46,994.00	36,994.00	39,196.00
CONTINGENCIES	0.00	11,691.00	14,702.78
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	5,000.00	10,000.00
ENDING FUND BALANCE	(141,681.59)	(72,374.00)	(87,310.00)
TOTAL REQUIREMENTS	314,258.16	313,792.00	323,662.92
TOTAL RESOURCES	(281,962.52)	(241,418.00)	(236,352.92)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

920 HEALTH DEPT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,527,460.54	$1,514,123.00	$1,644,861.70
MATERIAL & SVCS	374,466.40	370,665.00	396,973.00
CAPITAL OUTLAY	71,582.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	256,742.00	258,342.00	284,881.00
CONTINGENCIES	0.00	46,121.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	(30,000.00)
ENDING FUND BALANCE	(150,257.96)	(89,141.00)	4,326,715.70
TOTAL REQUIREMENTS	2,230,250.94	2,189,551.00	(2,296,716.00)
TOTAL RESOURCES	(1,951,199.28)	(2,100,410.00)	

613-176-COMM. CORR-STAT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	312,408.01	327,614.00	327,470.58
CAPITAL OUTLAY	1,942.00	1,500.00	500.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	51,000.00	26,500.00	26,500.00
CONTINGENCIES	0.00	50,460.00	4,082.79
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(155,347.37)	(100,514.00)	(58,425.85)
TOTAL REQUIREMENTS	365,350.01	406,074.00	358,553.37
TOTAL RESOURCES	(297,689.28)	(305,560.00)	(300,127.52)

FORM
-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

613-177-COMM CORR-COUNT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,630,339.67	$1,679,125.00	$1,756,465.30
MATERIAL & SVCS	1,225,374.45	1,252,014.00	1,123,107.00
CAPITAL OUTLAY	6,062.47	152,838.00	3,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	315,915.00	340,015.00	347,295.00
CONTINGENCIES	0.00	53,141.00	1,620.98
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	25,000.00	0.00
ENDING FUND BALANCE	(655,789.72)	(406,903.00)	(196,213.99)
TOTAL REQUIREMENTS	3,177,691.59	3,502,133.00	3,231,488.28
TOTAL RESOURCES	(2,969,435.14)	(3,095,230.00)	(3,035,274.29)

613-179-COM CORR TRAN

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$17,905.28	$169,540.00	$181,496.64
MATERIAL & SVCS	164,683.72	331,339.00	339,939.00
CAPITAL OUTLAY	21,055.45	1,500.00	10,000.27
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	(58,436.61)
TOTAL REQUIREMENTS	203,644.45	502,379.00	531,435.91
TOTAL RESOURCES	(248,802.52)	(502,379.00)	(474,999.30)

930 MENTAL HEALTH

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$3,844,588.23	$4,170,767.00	$4,359,210.72
MATERIAL & SVCS	5,021,850.68	5,666,741.00	5,922,255.00
CAPITAL OUTLAY	316,654.00	457,640.00	457,859.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	301,896.92	300,135.00	331,546.00
CONTINGENCIES	0.00	206,807.00	198,218.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(2,882,158.76)	(1,800,000.00)	(1,800,000.00)
TOTAL REQUIREMENTS	9,484,989.83	10,802,090.00	11,269,088.72
TOTAL RESOURCES	(8,597,724.39)	(9,002,090.00)	(9,469,088.00)

940-593-FAIRGROUNDS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$418,337.05	$465,880.00	$490,572.57
MATERIAL & SVCS	400,981.94	408,966.00	461,011.65
CAPITAL OUTLAY	21,468.55	41,500.00	98,000.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	95,055.00	95,055.00	85,744.00
CONTINGENCIES	0.00	113,670.00	14,760.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(361,081.47)	(214,911.00)	(223,228.00)
TOTAL REQUIREMENTS	937,742.54	1,125,071.00	1,150,088.22
TOTAL RESOURCES	(1,051,142.08)	(910,160.00)	(926,860.00)

FORM
LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

960-712-LAW LIBRARY

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	29,516.26	36,675.00	40,675.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	13,829.00	13,529.00	61,195.00
CONTINGENCIES	0.00	35,809.00	35,809.00
OTHER EXPENSE	(36,000.00)	(36,000.00)	(39,440.00)
UNAPPROPRIATED BALANCE	0.00	19,487.00	0.00
ENDING FUND BALANCE	(80,018.35)	(64,000.00)	(95,519.00)
TOTAL REQUIREMENTS	79,345.26	141,500.00	177,119.00
TOTAL RESOURCES	(90,107.03)	(77,500.00)	(81,600.00)

640-770-RISK MANAGEMENT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$135,454.63	$129,514.00	$62,683.05
MATERIAL & SVCS	1,280,541.76	1,464,138.00	1,509,130.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	74,371.00	74,671.00	257,318.00
CONTINGENCIES	0.00	94,701.00	0.00
OTHER EXPENSE	0.00	0.00	0.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(68,129.57)	(50,000.00)	(102,000.00)
TOTAL REQUIREMENTS	1,490,367.59	1,763,024.00	1,829,131.05
TOTAL RESOURCES	(1,725,077.54)	(1,713,024.00)	(1,727,131.00)

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

650-769-COUNTY SCHOOLS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS			
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	6,253,978.02	4,007,000.00	667,600.00
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	(2,673,816.35)	(160,000.00)	(225,600.00)
TOTAL RESOURCES	6,253,978.02	4,007,000.00	667,600.00
	(3,804,786.05)	(3,847,000.00)	(442,000.00)

900 SEARCH & RESCUE OPS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$53,657.19	$55,878.00	$60,186.99
MATERIAL & SVCS	38,958.69	31,378.00	30,750.00
CAPITAL OUTLAY	0.00	0.00	2,931.00
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	32,494.51	0.00	(2,931.00)
TOTAL REQUIREMENTS	92,615.88	87,256.00	93,867.99
TOTAL RESOURCES	(6,958.00)	(87,256.00)	(90,937.00)

FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Name of Fund: KLAMATH COUNTY GENERAL FUND	Actual Data Last Year 06/07	Adopted Budget This Year 07/08	Approved Budget Next Year 2008/09
1. Total Personal Services	10,620,903	10,396,222	10,9[illegible]1,228
2. Total Materials & Services	1,984,470	2,170,932	1,702,479
3. Total Capital Outlay	6,339	0	0
4. Total Debt Service	0	0	0
5. Total Transfers	3,174,024	3,240,584	3,313,431
6. Total Contingencies		1,424,672	2,857
7. Total All Other Expenditures/Requirements	82,500	82,500	78,750
8. Total Unappropri or Ending Fund Balanc	1,226,701	0	0
9. Total Requirements	17,094,937	17,314,910	16,018,745
10. Total Resources Except Property Taxes	10,756,112	10,257,309	8,420,521
11. Property Taxes Received/Required to Bal	6,338,825	7,057,601	7,598,224
12. Total Resources (add lines 10 and 11)	17,094,937	17,314,910	16,018,745
13. Property Taxes Required to Bal (line 11)		7,057,601	7,598,224
14. Estimated Property Taxes Not to be Recved			
A. Loss Due to Constitutional Limit		60,637	61,054
B. Discounts, Other Uncollected Amounts		469,487	516,286
15. Total Tax Levy (add lines 13 and 14)		7,587,725	8,175,564
		Rate or Amount	Rate or Amount
16. Permanent Rate Lime Levy(rate limit .7326)		1.7326	1.7326
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

Name of Fund: COURTHOUSE BOND & INTEREST	Actual Data Last Year 06/07	Adopted Budget This Year 07/08	Approved Budget Next Year 2008/09
1. Total Personal Services	0	0	0
2. Total Materials & Services	2,995	3,000	3,000
3. Total Capital Outlay	0	0	0
4. Total Debt Service	1,596,805	1,598,005	1,596,450
5. Total Transfers	0	0	0
6. Total Contingencies		0	0
7. Total All Other Expenditures/Requirements	0	0	0
8. Total Unappropri or Ending Fund Balanc	424,121	0	0
9. Total Requirements	2,023,921	1,601,005	1,599,450
10. Total Resources Except Property Taxes	523,886	364,964	101,348
11. Property Taxes Received/Required to Bal	1,500,035	1,236,041	1,498,102
12. Total Resources (add lines 10 and 11)	2,023,921	1,601,005	1,599,450
13. Property Taxes Required to Bal (line 11)		1,236,041	1,498,102
14. Estimated Property Taxes Not to be Recved			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		93,035	112,760
15. Total Tax Levy (add lines 13 and 14)		1,329,076	1,610,862
		Rate or Amount	Rate or Amount
16. Permanent Rate Lime Levy (rate limit 0.00)		0	0
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		1,603,361	1,329,076

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FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Name of Fund: KLAMATH COUNTY FAIRGROUNDS BOND & INTEREST	Actual Data Last Year 06/07	Adopted Budget This Year 07/08	Approved Budget Next Year 2008/09
1. Total Personal Services.....	0	0	0
2. Total Materials & Services.....	485	1,500	1,500
3. Total Capital Outlay.....	0	0	0
4. Total Debt Service.....	585,700	565,700	545,700
5. Total Transfers.....	0	0	0
6. Total Contingencies.....		0	0
7. Total All Other Expenditures/Requirements	0	0	0
8. Total Unappropriated or Ending Fund Balance	234,334	0	0
9. Total Requirements	820,519	567,200	547,200
10. Total Resources Except Property Taxes...	199,939	208,342	84,878
11. Property Taxes Received/Required to Bal	620,580	358,858	462,322
12. Total Resources (add lines 10 and 11)...	820,519	567,200	547,200
13. Property Taxes Required to Bal (line 11)		358,858	462,322
14. Estimated Property Taxes Not to be Recved			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		27,011	34,798
15. Total Tax Levy (add lines 13 and 14)		385,869	497,120
		Rate or Amount	Rate or Amount
Permanent Rate Limit Levy(rate limit 0.0000)		0.0000	0.0000
Local Option Levy.....		0	0
Levy for Bonded Debt or Obligations.....		595,832	385,869

Name of Fund: Veterans Services	Actual Data Last Year 06/07	Adopted Budget This Year 07/08	Approved Budget Next Year 2008/09
1. Total Personal Services...	136,664	163,964	156,496
2. Total Materials & Services.....	10,942	42,283	16,325
3. Total Capital Outlay	0	3,700	0
4. Total Debt Service	0	0	0
5. Total Transfers	30,326	30,326	32,650
6. Total Contingencies.....		19,075	23,477
7. Total All Other Expenditures/Requirements	0	0	0
8. Total Unappropriated or Ending Fund Balance	70,601	0	0
9. Total Requirements.....	248,533	259,348	228,948
10. Total Resources Except Property Taxes...	94,659	116,877	106,477
11. Property Taxes Received/Required to Bal	153,874	142,471	122,471
12. Total Resources (add lines 10 and 11)...	248,533	259,348	228,948
13. Property Taxes Required to Bal (line 11)		142,471	122,471
14. Estimated Property Taxes Not to be Recved			
A. Loss Due to Constitutional Limit		1,472	417
B. Discounts, Other Uncollected Amounts		12,264	3,371
15. Total Tax Levy (add lines 13 and 14)		156,207	126,259
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 0.00125)		0.00002922	0.00002922
17. Local Option Levy..		0	0
18. Levy for Bonded Debt or Obligations.....		0	0

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100-164-GENERAL OPERATI

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$0.00	$0.00
MATERIAL & SVCS	304,927.63	255,779.00	257,003.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	776,879.00	811,211.00	1,102,652.00
CONTINGENCIES	0.00	1,476,545.00	12,857.00
OTHER EXPENSE	82,500.00	82,500.00	78,750.00
UNAPPROPRIATED BALANCE	0.00	0.00	0.00
ENDING FUND BALANCE	(1,031,677.52)	(1,218,346.00)	(1,385,193.00)
TOTAL REQUIREMENTS	1,164,308.63	2,626,035.00	1,451,262.00
TOTAL RESOURCES	(11,415,015.24)	(11,687,189.00)	(10,660,461.00)

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-165-SUPPORT ENF

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$0.00	$130,070.00	$136,982.43
MATERIAL & SVCS	0.00	11,700.00	11,800.00
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	0.00
TOTAL REQUIREMENTS	0.00	141,770.00	148,782.43
TOTAL RESOURCES	0.00	(164,500.00)	(148,782.00)

100-173-JUSTICE COURT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$128,628.79	$135,121.00	$142,646.1
MATERIAL & SVCS	50,968.99	50,350.00	50,177.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	32,602.00	32,602.00	34,753.00
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	212,199.78	218,073.00	227,576.11
TOTAL RESOURCES	(301,502.28)	(401,000.00)	(401,000.00)

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FORM
LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-111-TREASURER

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$89,902.21	$97,420.00	$82,488.78
MATERIAL & SVCS	13,478.03	12,866.00	8,735.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	8,875.00	8,875.00	9,602.00
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	112,255.24	119,161.00	100,825.78
TOTAL RESOURCES	(348,785.24)	(316,519.00)	(297,406.00)

100-112-ASSESSOR

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$782,956.22	$806,933.00	$829,827.85
MATERIAL & SVCS	29,720.22	28,000.00	24,387.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	146,317.00	136,617.00	131,296.00
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	958,993.44	971,550.00	985,510.85
TOTAL RESOURCES	(245,788.68)	(278,258.00)	(280,000.00)

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100-113-TAX COLLECTOR

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$140,979.90	$144,632.00	$156,292.31
MATERIAL & SVCS	63,675.75	68,500.00	73,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	67,067.00	37,067.00	68,532.00
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	271,722.65	280,199.00	297,824.31
TOTAL RESOURCES	(115,529.40)	(130,000.00)	(131,131.00)

100-114-DISTRICT ATTORN

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,145,844.83	$1,026,734.00	$1,087,563.27
MATERIAL & SVCS	77,319.70	86,000.00	68,000.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	168,324.00	156,334.00	163,380.00
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	1,391,488.53	1,269,068.00	1,319,043.27
TOTAL RESOURCES	(397,699.06)	(205,771.00)	(211,300.00)

FORM
LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-211-SHERIFF-ADMIN

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$199,382.25	$208,085.00	$214,446.55
MATERIAL & SVCS	5,649.58	5,600.00	5,600.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	85,180.00	79,480.00	82,950.00
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	290,211.83	293,165.00	302,996.55
TOTAL RESOURCES	0.00	0.00	0.00

100-212-SHERIFF-PATROL

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$2,097,035.36	$2,205,799.00	$2,520,689.58
MATERIAL & SVCS	399,082.16	299,895.00	298,425.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	390,200.00	288,895.00	364,212.00
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	4,886,317.52	2,794,589.00	3,183,326.58
TOTAL RESOURCES	(191,629.72)	(275,372.00)	(276,894.40)

150-504-073-5 (01-08)
FORM
LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-161-COMMISSIONERS

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$247,274.44	$242,998.00	$255,259.73
MATERIAL & SVCS	22,104.18	34,100.00	34,100.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	23,135.00	23,135.00	24,354.00
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	292,513.62	300,233.00	313,713.73
TOTAL RESOURCES	(146,588.00)	(145,200.00)	(149,556.00)

100-162-CLERK

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$302,446.84	$331,512.00	$352,204.61
MATERIAL & SVCS	119,062.55	141,750.00	141,750.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	99,324.00	99,024.00	95,180.00
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	520,833.39	572,286.00	589,134.61
TOTAL RESOURCES	(646,490.60)	(574,100.00)	(471,020.00)

100-213-SHERIFF-CORRECT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$2,616,017.87	$2,807,885.00	$3,003,154.27
MATERIAL & SVCS	334,426.92	323,429.00	324,959.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	619,163.00	608,563.00	702,646.00
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	3,569,607.79	3,739,877.00	4,027,759.27
TOTAL RESOURCES	(698,706.37)	(738,703.00)	(729,703.00)

FORM
LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-214-SHERIFF-CIVIL

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$376,006.56	$396,198.00	$362,370.39
MATERIAL & SVCS	33,660.85	29,751.00	29,751.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	76,749.00	71,949.00	74,179.00
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	486,416.41	497,898.00	466,300.39
TOTAL RESOURCES	(118,451.00)	(103,600.00)	(186,200.00)

100-231-JUVENILE DEPT.

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ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$1,238,899.42	$1,307,134.00	$1,254,402.80
MATERIAL & SVCS	78,333.47	144,750.00	98,350.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	276,269.00	283,538.00	278,276.00
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	1,593,501.89	1,735,422.00	1,631,028.80
TOTAL RESOURCES	(221,724.61)	(276,216.00)	(218,716.00)

100-271-EMERGENCY SERVI

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$97,092.18	$99,209.00	$76,399.88
MATERIAL & SVCS	10,331.49	9,630.00	7,430.00
CAPITAL OUTLAY	6,388.72	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	32,945.00	32,945.00	34,500.00
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	146,757.39	141,784.00	118,329.88
TOTAL RESOURCES	(46,551.57)	(44,843.00)	(44,843.00)

FORM
LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-552-MUSEUM COMPLEX

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$125,129.62	$148,743.00	$153,633.78
MATERIAL & SVCS	7,133.31	10,550.00	10,750.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	51,008.00	68,002.00	56,916.00
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	183,270.93	227,295.00	221,299.78
TOTAL RESOURCES	(109,885.18)	(132,750.00)	(195,500.00)

100-591-OSU EXTENSION

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$122,072.00	$134,083.00	$136,205.21
MATERIAL & SVCS	382,714.01	646,237.00	245,707.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	56,142.00	56,142.00	58,279.00
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	540,928.01	836,462.00	440,191.21
TOTAL RESOURCES	(328,737.89)	(600,000.00)	(200,000.00)

100-592-EXPERIMENT STAT

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$61,954.10	$68,705.00	$87,116.40
MATERIAL & SVCS	0.00	0.00	6,300.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	15,307.00	15,307.00	15,111.00
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	77,261.10	84,012.00	108,529.40
TOTAL RESOURCES	0.00	(4,543.00)	(13,000.00)

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

100-597-WATERMASTER

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$44,109.02	$45,716.00	$49,115.08
MATERIAL & SVCS	5,013.56	4,618.00	4,950.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	14,751.00	14,751.00	15,246.00
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	63,873.58	65,085.00	69,311.08
TOTAL RESOURCES	0.00	0.00	0.00

100-763-SURVEYOR

ACCOUNT NAME	2007-2008 Actual	2008-2009 Adopted	2009-2010 Approved
PERSONAL SVCS	$9,828.68	$9,872.00	$10,327.46
MATERIAL & SVCS	1,764.07	4,927.00	4,305.00
CAPITAL OUTLAY	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	0.00
TRANSFERS	3,201.00	1,201.00	1,367.00
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	14,793.75	16,000.00	15,999.46
TOTAL RESOURCES	(23,278.00)	(18,000.00)	(18,041.00)

#10228 June 6, 2008

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE ADOPTION)
OF THE KLAMATH COUNTY BUDGET)
FOR FISCAL YEAR 2008-09 AND)
MAKING APROPRIATIONS)

BUDGET RESOLUTION NO. 2008-011

WHEREAS, the Klamath County Budget for fiscal year 2008-2009 has been prepared and published as prescribed by law; and

WHEREAS, the Budget Committee approved the budget on April 25, 2008; and

WHEREAS, a public hearing was advertised and held on June 17, 2008; and

WHEREAS, final adjustments to the budget were make 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 April 25, 2008 as amended in the total sum of $192,720,029 as contained in the budget document on file in the office of County Commissioners;

BE IT FUTHER RESOLVED, that the amounts for the fiscal year beginning July 1, 2008, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND	
Treasurer	$100,826
Assessor	985,511
Tax Collector	297,824
Commissioners	313,714
Clerk	589,135
General Operations	
Materials & Services	257,003
Transfer to CDD	317,537
Transfer to Health Services	368,297
Soil Cons Sec Grant	75,000
Community Lounge	3,750
Transfer to S&R Operations	9,250
Transfer to Equipment Reserve	25,862
Transfer to Risk Management	9,916
Transfer to Space Rent	371,790
Operating Contingency	12,857
Support Enforcement	148,782
Justice Court	227,576
District Attorney	1,319,043
Sheriff	7,980,382
Juvenile	1,631,029
Emergency Services	118,330
Museum Complex	221,300
OSU Extension	440,191
Experiment Station	108,529
Watermaster	69,311
Surveyor	16,000
TOTAL GENERAL FUND APPROPRIATION	**16,018,745**

OTHER FUNDS	
DOMESTIC VIOLENCE GRANT	
Personal Services	163,465
Material & Services	52,640
TOTAL DOMESTIC VIOLENCE APPROPRIATION	216,105
ADMINISTRATIVE SERVICES FUND	
Personal Services	1,454,672
Material & Services	958,609
Capital Outlay	20,000
Transfer to Commissioners	149,556
Transfer to Data Processing	768,698
Transfer to Treasurer/Tax	53,851
Transfer to Personnel	316,008
Transfer to County Counsel	242,438
Transfer to General Administration	183,220
Transfer to Finance	403,112
Transfer to Equipment Reserve	41,773
Transfer to Risk Management	15,321
Transfer to Administrative Services	48,837
Transfer to Space Rent	60,260
Vehicle Reserve	3,300
Operating Contingency	319,121
TOTAL ADMIN. SERVICES APPROPRIATION	5,038,776
VETERANS SERVICES FUND	
Personal Services	156,496
Material & Services	16,325
Capital Outlay	0
Transfer to Equipment Reserve	2,606
Transfer to Risk Management	983
Transfer to Administrative Services	16,777
Transfer to Space Rent	12,284
Operating Contingency	23,477
TOTAL VETERANS SERVICES APPROPRIATION	228,948
COMMISSION ON CHILDREN & FAMILIES FUND	
Personal Services	208,730
Material & Services	390,664
Capital Outlay	0
Transfer to Equipment Reserve	3,606
Transfer to Risk Management	1,998
Transfer to Administrative Services	26,989
Transfer to Space Rent	6,374
Operating Contingency	60,170
TOTAL COM ON CHILD & FAM APPROPRIATION	698,531
KLCAS FUND	
Personal Services	218,790
Transfer to Risk Management	768
Transfer to Administrative Services	13,775
Transfer to Space Rent	7,303
TOTAL KLCAS APPROPRIATION	240,636
D.A. ENFORCEMENT FUND	
Personal Services	15,000
Material & Services	8,500
TOTAL D.A. ENFORCEMENT APPROPRIATION	23,500
TOURISM FUND	
Material & Services	269,191
Transfer to Administrative Services	5,000
TOTAL TOURISM APPROPRIATION	274,191

COMMUNITY GRANTS FUND	
Personal Services	55,255
Material & Services	261,600
TOTAL COMMUNITY GRANTS APPROPRIATION	316,855
SHERIFF'S SPECIAL FUND	
Material & Services	142,179
Capital Outlay	723,903
TOTAL SHERIFF'S SPECIAL APPROPRIATION	866,082
ROAD DEPARTMENT FUND	
Personal Services	4,342,371
Material & Services	8,436,399
Capital Outlay	5,505,000
To Malin	2,240
To Merrill	2,562
To Klamath Falls	48,828
To Bonanza	2,082
To Chiloquin	3,244
Transfer to Road Reserves	
Transfer to Equipment Reserve	412,387
Transfer to Risk Management	312,605
Transfer to Administrative Services	231,184
Transfer to Space Rent	48,897
Operating Contingency	475,360
TOTAL ROAD DEPARTMENT APPROPRIATION	19,823,159
BICYCLE TRAIL FUND	
Personal Services	0
Material & Services	15,200
Capital Outlay	200,000
Operating Contingency	101,800
TOTAL BICYCLE TRAIL APPROPRIATION	317,000
MARINE FUND	
Personal Services	182,758
Material & Services	45,138
Transfer to Risk Management	10,427
TOTAL MARINE APPROPRIATION	238,323
TAYLOR GRAZING FUND	
T/G Range Improvement	7,500
TOTAL TAYLOR GRAZING APPROPRIATION	7,500
FEDERAL FOREST TITLE III FUND	
Material & Services	1,636,503
TOTAL FEDERAL FOREST TITLE III APPROPRIATION	1,636,503
COURT FACILITY SECURITY FUND	
Personal Services	51,347
Material & Services	22,000
Capital Outlay	92,243
TOTAL COURT FACILITY SECURITY APPROPRIATION	165,590
O&C TITLE III FUND	
Material & Services	916,893
TOTAL O&C TITLE III APPROPRIATION	916,893
KLAMATH FALLS STREETS FUND	
Capital Outlay	0
Street Projects	899,328
Operating Contingency	
TOTAL KLAMATH FALLS STREETS APPROPRIATION	899,328
COURTHOUSE BOND & INTEREST FUND	
Material & Services	3,000
Debt Service	1,596,450
TOTAL COURTHOUSE BOND & INTEREST APPROPRIATION	1,599,450

FAIRGROUNDS BOND & INTEREST FUND	
Material & Services	1,500
Debt Service	545,700
TOTAL FAIRGROUNDS BOND & INTEREST APPROPRIATION	547,200
ROAD RESERVE FUND	
Capital Outlay	66,860,000
TOTAL ROAD RESERVE APPROPRIATION	66,860,000
LANDFILL SITE RESERVE FUND	
Capital Outlay	100,000
TOTAL LANDFILL SITE RESERVE APPROPRIATION	100,000
LAND CORNER RESTORATION FUND	
Personal Services	10,327
Material & Services	1,024,914
Transfer to General Fund	4,000
Transfer to Equipment Reserve	535
Transfer to Risk Management	98
Transfer to Administrative Services	2,459
Transfer to Space Rent	416
Vehicle Reserve	1,500
TOTAL LAND CORNER RESTORATION APPROPRIATION	1,044,249
EQUIPMENT RENT & REVOLVING FUND	
Material & Services	15,000
Capital Outlay	1,850,000
Transfer to General Fund	284,825
Operating Contingency	215,175
TOTAL EQUIPMENT RENT & REVOLVING APPROPRIATION	2,365,000
SPACE RENT & REVOLVING FUND (Maintenance)	
Personal Services	388,738
Material & Services	1,026,115
Capital Outlay	113,000
Transfer to Equipment Reserve	2,321
Transfer to Risk Management	11,297
Transfer to Administrative Services	47,476
Reserve Capital Outlay	714,279
Vehicle Reserve	15,000
Operating Contingency	20,000
TOTAL SPACE RENT & REVOLVING APPROPRIATION	2,338,226
PARKS RESERVES FUND	
Capital Outlay	106,250
TOTAL PARKS RESERVES APPROPRIATION	106,250
PARKS DEPARTMENT FUND	
Personal Services	63,307
Material & Services	44,720
Capital Outlay	130,000
Transfer to CDD	9,943
Transfer to Equipment Reserve	0
Transfer to Risk Management	14,434
Transfer to Administrative Services	7,980
Transfer to Parks Reserve	5,000
Vehicle Reserve	3,500
Operating Contingency	28,316
TOTAL PARKS DEPARTMENT APPROPRIATION	307,200

SOLID WASTE FUND	
Personal Services	1,263,441
Material & Services	2,636,300
Capital Outlay	118,000
Transfer to CDD	108,129
Transfer to Equipment Reserve	408,953
Transfer to Risk Management	72,379
Transfer to Administrative Services	42,846
Transfer to Landsite Reserve	400,000
Space Rent	3,252
Vehicle Reserve	30,000
Operating Contingency	205,000
TOTAL SOLID WASTE APPROPRIATION	5,288,300
RECYCLING PROGRAM FUND	
Personal Services	35,126
Material & Services	103,700
Capital Outlay	5,000
Transfer to CDD	9,943
Vehicle Reserve	11,000
Operating Contingency	77,231
TOTAL RECYCLING PROGRAM APPROPRIATION	242,000
WEED CONTROL FUND	
Personal Services	171,603
Material & Services	53,250
Transfer to Road Fund	2,000
Transfer to Equipment Reserve	3,000
Transfer to Risk Management	8,933
Transfer to Administrative Services	14,166
Transfer to Space Rent	1,101
Vehicle Reserve	6,000
Operating Contingency	447
TOTAL WEED CONTROL APPROPRIATION	260,500
JUVENILE SPECIAL PROJECT FUND	
Material & Services	3,824
Capital Outlay	0
TOTAL JUVENILE SPECIAL PROJECT APPROPRIATION	3,824
EXPERIMENT STATION FIELD RESEARCH PROGRAM FUND	
Personal Services	7,879
Material & Services	16,421
Transfer to General Fund	13,000
Transfer to Risk Management	100
Operating Contingency	0
TOTAL EXPER STATION FIELD RES PROGRAM APPROPRIATION	37,400
COMMUNITY DEVELOPMENT DEPARTMENT FUND	
Personal Services	2,168,369
Material & Services	394,260
Capital Outlay	6,783
Transfer to CDD	366,849
Transfer to Violations	1,000
Transfer to Equipment Reserve	27,255
Transfer to Risk Management	34,306
Transfer to Administrative Services	194,801
Space Rent	46,483
Vehicle Reserve	80,000
Operating Contingency	87,102
TOTAL COMMUNITY DEVELOPMENT APPROPRIATION	3,407,208

PROPERTY SALES FUND	
Personal Services	63,628
Material & Services	103,800
Capital Outlay	0
Transfer to General Fund	6,000
Transfer Property Sales	649,104
Transfer to Equipment Reserve	521
Transfer to Risk Management	306
Transfer to Administrative Services	31,004
Space Rent	1,287
Vehicle Reserve	2,500
Operating Contingency	30,000
TOTAL PROPERTY SALES APPROPRIATION	888,150
MUSEUM SALES/DONATIONS FUND	
Material & Services	887,000
Transfer to General Fund	23,000
TOTAL MUSEUM SALES/DONATIONS APPROPRIATION	910,000
ECONOMIC DEVELOPMENT FUND	
Material & Services	198,586
Economic Development Grant	136,000
TOTAL ECONOMIC DEVELOPMENT APPROPRIATION	334,586
COMMUNITY CORRECTIONS FUND	
Personal Services	1,937,962
Material & Services	1,790,517
Capital Outlay	13,500
Transfer to Klamath Corrections	23,000
Transfer to Equipment Reserve	61,700
Transfer to Risk Management	69,999
Transfer to Administrative Services	103,397
Space Rent	107,199
Vehicle Reserve	8,500
Operating Contingency	5,704
TOTAL COMMUNITY DEVELOPMENT APPROPRIATION	4,121,478
RISK MANAGEMENT FUND	
Personal Services	62,683
Material & Services	1,509,130
Transfer to Equipment Reserve	7,371
Transfer to Administrative Services	246,122
Space Rent	3,825
Operating Contingency	0
TOTAL RISK MANAGEMENT APPROPRIATION	1,829,131
COUNTY SCHOOL FUND	
County/City Schools	667,600
TOTAL COUNTY SCHOOL APPROPRIATION	667,600
SEARCH AND RESCUE MAINTENANCE FUND	
Personal Services	60,187
Material & Services	30,750
Capital Outlay	2,931
TOTAL SEARCH AND RESCUE APPROPRIATION	93,868

DOG CONTROL FUND	
Personal Services	161,614
Material & Services	98,150
Transfer to Equipment Reserve	3,521
Transfer to Administrative Services	23,140
Transfer to Risk Management	3,411
Space Rent	9,124
Vehicle Reserve	0
Operating Contingency	14,703
TOTAL DOG CONTROL APPROPRIATION	313,663
PUBLIC HEALTH SERVICES FUND	
Personal Services	1,644,862
Material & Services	396,973
Captial Outlay	0
Transfer to Equipment Reserve	15,735
Transfer to Administrative Services	146,109
Transfer to Risk Management	28,237
Space Rent	79,800
Vehicle Reserve	15,000
Operating Contingency	0
TOTAL PUBLIC HEALTH SERVICES APPROPRIATION	2,326,716
MENTAL HEALTH SERVICES FUND	
Personal Services	4,359,211
Material & Services	5,922,255
Captial Outlay	457,859
Transfer to Equipment Reserve	29,729
Transfer to Administrative Services	194,449
Transfer to Risk Management	48,012
Space Rent	39,352
Vehicle Reserve	20,004
Operating Contingency	198,218
TOTAL MENTAL HEALTH SERVICES APPROPRIATION	11,269,089
FAIRGROUNDS FUND	
Personal Services	490,573
Material & Services	461,012
Captial Outlay	98,000
Transfer to Administrative Services	34,310
Transfer to Risk Management	51,434
Operating Contingency	14,760
TOTAL FAIRGROUNDS APPROPRIATION	1,150,089
LAW LIBRARY FUND	
Material & Services	40,675
Captial Outlay	0
Transfer to Library District	39,440
Transfer to Equipment Reserve	47,450
Transfer to Administrative Services	6,395
Transfer to Risk Management	541
Space Rent	6,809
Operating Contingency	35,809
TOTAL LAW LIBRARY APPROPRIATION	177,119
TOTAL OTHER FUND APPROPRIATIONS	**140,496,216**
TOTAL APPROPRIATIONS	**156,514,961**

NON-APPROPRIATED BUDGET REQUIREMENTS

UNAPPROPRIATED ENDING BALANCE		
Total Unappropriated Balance		
RESERVE FOR FUTURE EXPENDITURES		
Road Department	15,600,220	
Road Reserves	12,965,000	
Landfill Site Reserve	4,760,000	
Equipment Reserve	2,869,848	
Community Corrections	0	
Dog Control	10,000	
Law Library		
TOTAL RESEVE FOR FUTURE EXPENDITURES	36,205,068	
TOTAL NON-APPROPRIATED FUNDS		**36,205,068**
TOTAL 2008-2009 BUDGET		**192,720,029**

DONE AND DATED THIS 17TH DAY OF JUNE,2008.

Al Switzer, Chairman

William R. Brown, Commissioner

John Elliott, Commissioner

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF IMPOSING)
TAXES FOR THE 2008-2009 FISCAL) BUDGET RESOLUTION NO. 2008-019
YEAR)

WHEREAS, the Klamath County budget for fiscal year 2008-2009 has been duly prepared and published as prescribed by law; and

WHEREAS, the Klamath County Board of Commissioners, on June 17, 2008 adopted the budget for the fiscal year beginning on July 1, 2008; and

WHEREAS, the adopted fiscal year 2008-2009 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, $1,329,076 for Courthouse Bond, and $385,869 for Fairground Bond; and that these taxes are hereby imposed and categorized for the tax year 2008-09 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	1,610,862
Fairground Bond	0	497,120
Total	$ 1.7326	$ 2,107,982

Estimated Ad Valorem Property Taxes $9,567,841

DONE AND DATED THIS 17th DAY OF JUNE, 2008.

Chairman

County Commissioner

County Commissioner

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

FORM LB-50
2008–2009

To assessor of Klamath County

☐ Check here if this is an amended form.

• Be sure to read instructions in the 2008–2009 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.

PO Box 340	Klamath Falls	Oregon	97601	27 June 2008
Mailing address of district	City	State	ZIP code	Date

Michael R. Long	Budget Officer	541-883-4269	mlong@co.klamath.or.us
Contact person	Title	Daytime telephone number	Contact person e-mail address

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		$2,107,982
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		$2,107,982

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 (01-08)

(see the back for worksheet for lines 6a, 6b, and 6c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF AUTHORIZING)
INTERFUND LOANS BY THE COUNTY) BUDGET RESOLUTION NO. 2008-018
TREASURER IN THE FISCAL)
YEAR 2008-2009)

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 2008-2009 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 2006-2007 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 2008-2009 fiscal year and the Commissioners' Office shall budget the repayment in the 2009-2010 fiscal year.

DONE AND DATED THIS 17th DAY OF June, 2008.

Chairman

County Commissioner

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 2008-2009	BUDGET RESOLUTION NO. 2008-012

WHEREAS, the Fiscal Year 2008-2009 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, 2008:

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	
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

Authorized Position	Department(s)	Other Cost Center(s)
MIS Director Project Manager	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 Environmental Health Manager Office 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
Director-Human Resources HR Management Assistant	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 KF Streets
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

Authorized Position	Department(s)	Other Cost Center(s)
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 17th day of June, 2008.

Chairman

William R. Brown
County Commissioner

County Commissioner

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. All funds in Klamath County are accounted for using the full 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 with the remainder of grant funds being used to fund youth programs and services in the community.

Klamath/Lake Community Action Services - 221
This fund was established in 2008-09 year, to account for county employees salaries and benefits paid by this district.

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.

Community Grants - 228
This fund was established for grant funds for woodstove replacement.

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 and homeland security grant funds.

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

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 2005-06 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 2005-06 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. Also, cover closure/post-closure costs of the Landfill.

Surveyor/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 and for accounting for the cost of the surveyor program. 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.

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 from juvenile projects.

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.

COMMUNITY DEVELOPEMNT DEPARTMENT - 603
This fund was established to receive and expend planning, building and electrical permit fees, in providing inspection and compliance to building and electrical codes, including code and violation enforcement. 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 Complex / Sales and Donations - 605
This fund was established for the museum complex and for purchases and sales at the museum store. Additionally, it receives funds from grants and donations for 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.

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 2000-01	Actual 2001-02	Actual 2002-03	Actual 2004-05	Actual 2004-05	Actual 2005-06	Actual 2006-07	*(Revised 6/17/08)* Budget 2007-08	Budget 2008-09
ADMINISTRATION									
ASSESSOR	864,746	868,119	878,845	882,881	885,275	930,095	958,993	971,550	985,511
CLERK	422,375	436,948	469,783	459,460	476,966	440,029	520,833	572,286	589,135
COMMISSIONERS	315,741	350,256	298,483	298,649	305,829	285,218	292,514	300,233	313,714
COURTHOUSE BOND & INTEREST	1,597,568	1,596,428	1,597,553	1,595,123	1,599,535	1,595,215	1,599,800	1,601,005	1,599,450
COURTHOUSE CONSTRUCTION RES	628,979	202,538	5,511	1,084	0	0	0	0	0
FINANCE	220,401	236,533	580,415	641,184	646,665	560,212	601,865	645,461	687,712
GENERAL ADMINISTRATION	118,235	125,182	139,855	145,901	154,038	208,882	231,051	233,918	184,420
GENERAL OPERATIONS	868,727	672,277	1,006,850	1,019,468	985,494	984,115	1,164,307	2,959,108	1,451,262
COMM ACCESS BROADCAST	97,801	73,001	0	0	0	0	0	0	0
PROPERTY SALES FUND	818,401	550,271	501,926	958,799	855,850	933,507	963,766	828,688	888,150
TREASURER	85,171	89,603	97,875	97,821	99,979	108,479	112,255	119,161	100,826
TAX COLLECTOR	240,316	261,443	258,919	272,968	265,648	276,651	271,723	280,199	297,824
Administration Totals	**6,278,461**	**5,462,599**	**5,836,013**	**6,373,337**	**6,275,279**	**6,322,403**	**6,717,107**	**8,511,609**	**7,098,003**
AGRICULTURAL									
AG. EXPERIMENT STATION	62,725	53,260	67,991	67,991	71,059	66,880	77,261	84,012	108,529
EXP. STATION RESEARCH	8,879	11,817	16,104	17,715	31,142	47,407	16,884	36,951	37,400
OSU COOPERATIVE EXTENSION	204,954	216,508	228,362	218,947	252,880	391,317	540,928	836,462	440,191
TAYLOR GRAZING	3,238	3,973	3,878	4,619	4,409	5,422	4,462	7,500	7,500
WATERMASTER	57,637	54,344	55,656	53,574	55,999	57,695	63,874	65,085	69,311
WEED CONTROL	133,337	148,072	164,082	189,281	155,303	182,970	182,699	237,000	260,500
Agricultural Totals	**470,770**	**487,974**	**536,073**	**552,127**	**570,792**	**751,691**	**886,108**	**1,267,010**	**923,432**
COMMUNITY AND ECONOMIC DEVELOPMENT									
BUILDING	705,707	611,963	697,962	720,154	836,102	1,125,796	1,407,631	1,899,550	1,666,470
COMMUNITY DEVELOPMENT CENTER	0	0	185,707	317,545	379,290	374,231	439,261	494,964	494,964
COMMUNITY SERVICES	97,000	143,500	0	0	0	0	0	0	0
COUNTY REVOLVING LOANS	28,000	40,000	0	0	142,675	18,937	5,228	2,000	0
ELECTRICAL	195,016	175,323	183,547	963,235	256,025	361,720	391,378	439,390	349,532
ENFORCEMENT	0	0	0	0	0	0	0	0	86,989
VIOLATION RESERVE	0	0	0	0	0	0	0	0	6,783
ON-SITE (SEWER)	0	0	0	0	235,505	342,350	420,709	431,656	388,629
ECONOMIC DEVELOPMENT FUND	159,884	159,506	154,058	150,026	162,202	210,928	168,284	545,059	334,586
LAND CORNER RESTORATION	55,119	32,543	52,863	31,758	69,545	20,495	27,353	942,750	1,044,249
PLANNING	358,739	371,699	352,816	423,058	447,587	468,580	651,721	612,548	413,842
SURVEYOR	12,178	11,987	11,784	31,758	14,307	11,191	14,794	16,000	15,999
FEDERAL FOREST TITLE III	0	0	0	0	0	424,518	1,228,051	2,862,528	1,636,503
O&C FOREST TITLE III	0	0	0	0	0	9,502	18,625	797,903	916,893
TOURISM	217,859	213,490	216,214	159,677	58,891	38,643	78,183	270,000	274,191
Comm. & Econ. Dev. Totals	**1,829,502**	**1,760,011**	**1,854,952**	**2,797,212**	**2,602,129**	**3,406,891**	**4,851,218**	**9,314,348**	**7,629,630**
COMMUNITY SERVICES									
BALDWIN HOTEL MEM. FUND	1,200	0	0	0	0	0	0	0	
COUNTY SCHOOLS REVENUE	2,061,252	3,222,977	3,246,433	3,287,652	3,331,836	3,412,264	6,253,978	4,007,000	667,600
FAIRGROUNDS	734,077	801,888	764,531	782,901	792,434	820,750	937,743	1,125,071	1,150,088
FAIRGROUNDS BOND & INTEREST	449,670	463,185	476,185	538,185	522,185	606,185	586,185	567,200	547,200
FAIRGROUNDS CONSTRUCTION	363,467	34,834	0	0	0	0	0	0	0
LAW LIBRARY	68,048	68,790	70,484	78,327	76,371	74,924	79,345	141,500	177,119
LIBRARY	10,196	0	0	0	0	0	0	0	0
MUSEUM - COMPLEX	230,416	204,214	211,652	209,373	166,405	171,485	183,271	227,295	221,300
MUSEUM SALES/DONATIONS	7,344	23,932	11,243	27,739	27,367	38,975	92,101	166,753	910,000
PARKS	163,893	70,456	132,550	78,003	558,818	103,265	206,202	165,650	307,200
PARK RESERVES	19,890	0	0	0	0	0	0	137,500	106,250
Community Services Totals	**4,109,453**	**4,890,276**	**4,915,078**	**5,002,180**	**5,475,416**	**5,227,848**	**8,338,825**	**6,537,969**	**4,086,757**
HUMAN SERVICES									
COMMISSION ON FAM & CHILDREN	654,716	556,252	787,147	611,686	675,178	788,982	617,647	714,966	698,531
KLCAS	0	0	0	0	0	0	0	0	240,636
MENTAL HEALTH	8,040,323	8,440,619	8,319,064	7,410,031	8,196,371	8,451,315	9,484,990	10,802,090	11,269,089
PUBLIC HEALTH	1,935,453	1,960,367	2,033,405	2,149,709	1,875,095	1,955,486	2,229,876	2,189,551	2,326,716
COMMUNITY GRANTS	0	0	0	0	0	0	28,900	212,790	316,856
VETERAN'S SERVICES	101,226	111,646	116,961	115,002	127,891	157,252	177,932	259,348	228,948
Human Services Totals	**10,731,718**	**11,068,884**	**11,256,578**	**10,286,428**	**10,874,535**	**11,353,035**	**12,539,345**	**14,178,745**	**15,080,775**
INTERNAL SERVICES									
CENTRAL PURCHASING	373,691	325,021	0	0	0	0	0	0	
COUNTY COUNSEL	157,980	163,960	163,011	172,248	167,556	198,482	189,382	190,880	242,438
MIS	563,557	588,967	607,784	670,516	672,785	715,493	829,755	1,157,477	1,057,995
EQUIPMENT RESERVE	717,049	1,054,910	654,181	879,966	557,920	1,288,001	1,407,845	4,351,980	5,234,848
NON-DEPARTMENTAL	1,868,015	1,846,908	1,971,970	1,996,108	1,799,124	1,902,992	2,054,740	2,051,499	2,487,004
PERSONNEL	305,594	281,710	354,862	294,066	321,120	344,547	361,894	350,069	379,208
RISK MANAGEMENT	998,280	908,088	1,302,058	1,577,260	1,243,889	1,397,420	1,490,368	1,763,024	1,829,131
SPACE RENT (MAINTENANCE)	1,238,698	1,446,032	1,369,499	1,298,360	1,211,247	1,660,092	1,407,059	1,784,178	2,338,227
Internal Services Totals	**6,222,864**	**6,615,596**	**6,423,366**	**6,888,524**	**5,973,641**	**7,507,027**	**7,741,043**	**11,649,107**	**13,568,850**
PUBLIC SAFETY									
COMMUNITY CORRECTIONS	2,643,015	2,659,942	2,855,797	2,746,037	3,273,083	3,287,103	3,746,686	4,410,586	4,121,478
COURT FACILITY SECURITY	43,446	45,696	47,678	66,538	79,786	107,561	98,408	221,108	165,590
DOMESTIC VIOLENCE	233,893	254,886	365,245	346,770	303,098	535,719	333,639	206,019	216,105
SHERIFF SPECIAL REVENUE	23,285	23,176	20,366	41,673	12,293	612,546	558,308	1,112,743	866,082
SUPPORT ENFORCEMENT (DA)	0	0	0	0	0	0	0	141,770	148,782

KLAMATH COUNTY PROGRAM BUDGET SUMMARY BY CATEGORY - EXPENDITURES

	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2004-05	Actual 2004-05	Actual 2005-06	Actual 2006-07	*(Revised 6/17/08)* Budget 2007-08	Budget 2008-09
DISTRICT ATTORNEY	1,134,652	1,249,642	1,267,634	1,288,919	1,316,868	1,308,512	1,391,489	1,320,941	1,319,043
DIST. ATT. ENFORCEMENT	27,436	27,108	15,405	6,724	7,473	7,285	2,652	24,100	23,500
DOG CONTROL	253,845	252,953	261,026	281,161	305,519	326,485	314,258	313,792	323,663
EMERGENCY SERVICES	93,760	95,870	97,622	132,360	161,631	139,186	146,757	141,784	118,330
JUSTICE COURT	175,046	180,392	161,580	152,453	170,438	199,010	212,200	218,073	227,576
JUVENILE DEPARTMENT	1,243,831	1,306,705	1,346,288	1,312,829	1,415,007	1,476,391	1,593,502	1,735,422	1,631,029
JUVENILE SPECIAL PROJECTS	43,449	178,232	1,365,489	873,231	13,935	671,544	85,641	1,000	3,824
REGIONAL HOLDING FAC	710,005	0	0	0	0	0	0	0	0
SHERIFF	5,152,091	6,052,159	6,364,653	6,499,165	6,607,907	7,036,588	7,566,712	7,659,844	8,312,573
Public Safety Totals	**11,777,754**	**12,326,761**	**14,168,784**	**13,747,861**	**13,667,038**	**15,707,930**	**16,050,252**	**17,507,182**	**17,477,575**
PUBLIC WORKS									
BANCROFT BOND FUND	5,000	0	0	0	0	0	0	0	
BICYCLE TRAIL FUND	1,038	166,219	69,598	8,823	7,779	85	0	277,000	317,000
K F STREETS	338,037	289,389	617,212	588,228	306,938	150,000	150,000	2,453,828	899,328
LANDFILL SITE RESERVE	0	7,028	109,583	1,145,531	0	0	0	4,220,000	4,860,000
RECYCLING	112,873	105,605	43,810	51,391	63,150	62,163	68,153	165,000	242,000
ROAD DEPARTMENT	11,822,846	12,047,432	13,053,947	5,767,193	12,547,576	13,571,583	15,496,202	41,221,525	35,423,379
ROAD RESERVES	730,222	0	778,728	778,728	2,383,025	2,960,599	2,493,893	76,300,000	79,825,000
SOLID WASTE	1,439,623	1,565,371	1,555,918	2,496,828	3,173,877	3,458,951	5,076,631	5,788,300	5,288,300
Public Works Totals	**14,449,639**	**14,181,044**	**16,228,796**	**10,836,723**	**18,482,345**	**20,203,381**	**23,284,879**	**130,425,653**	**126,855,007**
Total County Expenditures	**55,870,161**	**56,793,145**	**61,219,640**	**56,484,392**	**63,921,175**	**70,480,206**	**80,408,777**	**199,391,623**	**192,720,029**

KLAMATH COUNTY BUDGET

Fiscal Year 2008-09

Adopted

Fund	Department	Revenue	Expenditure	Balance	%
General Fund	Treasurer	297,406	100,826	196,580	0.63%
	Assessor	280,000	985,511	(705,511)	6.15%
	Tax Collector	131,131	297,824	(166,693)	1.86%
	Commissioners	149,556	313,714	(164,158)	1.96%
	Clerk	471,020	589,135	(118,115)	3.68%
	General Operations	12,045,654	1,451,262	10,594,392	9.06%
	Justice Court	401,000	227,576	173,424	1.42%
	Support Enforcement (DA)	148,782	148,782	0	0.93%
	District Attorney	211,300	1,319,043	(1,107,743)	8.23%
	Sheriff	1,192,797	7,980,383	(6,787,586)	49.82%
	Juvenile Department	218,716	1,631,029	(1,412,313)	10.18%
	Emergency Services	44,843	118,330	(73,487)	0.74%
	Museum-Complex	195,500	221,300	(25,800)	1.38%
	OSU Extension	200,000	440,191	(240,191)	2.75%
	Experiment Station	13,000	108,529	(95,529)	0.68%
	Watermaster	0	69,311	(69,311)	0.43%
	Surveyor	18,041	16,000	2,041	0.10%
	General Fund Total...	16,018,746	16,018,746	0	8.31%
Administrative Services	General Administration	184,420	184,420	0	
	Personnel	379,208	379,208	0	
	County Counsel	242,438	242,438	0	
	Finance	687,712	687,712	0	
	MIS	1,057,995	1,057,995	0	
	Non Departmental	2,487,004	2,487,004	0	
	Administrative Services Total...	5,038,777	5,038,777	0	2.61%
Other Funds	Domestic Violence	216,105	216,105	0	
	Veteran's Services	228,948	228,948	0	
	Commission of Children & Families	698,531	698,531	0	
	KLCAS	240,636	240,636	0	
	DA Enforcement	23,500	23,500	0	
	Tourism	274,191	274,191	0	
	Community Grants	316,856	316,856	0	
	Sheriff Special Revenues	866,082	866,082	0	
	Road Department	35,423,379	35,423,379	0	
	Bicycle Trail	317,000	317,000	0	
	Sheriff Marine	238,323	238,323	0	
	Revolving Loans	0	0	0	
	Taylor Grazing	7,500	7,500	0	
	Federal Forest Title III	1,636,503	1,636,503	0	
	Court Facility Security	165,590	165,590	0	
	KF Streets	899,328	899,328	0	
	O&C Title III	916,893	916,893	0	
	Courthouse Bond & Interest	1,599,450	1,599,450	0	
	Fairground Bond & Interest	547,200	547,200	0	
	Road Reserve	79,825,000	79,825,000	0	
	Landfill Site Reserve	4,860,000	4,860,000	0	
	Corner Restoration	1,044,250	1,044,250	0	
	Equipment Reserve	5,234,848	5,234,848	0	
	Space Rent (Maintenance)	2,338,227	2,338,227	0	
	Park Reserve	106,250	106,250	0	
	Parks	307,200	307,200	0	
	Solid Waste	5,288,300	5,288,300	0	
	Recycling	242,000	242,000	0	
	Weed Control	260,500	260,500	0	
	Juvenile Special Revenue	3,824	3,824	0	
	Experiment Station Research	37,400	37,400	0	
	Planning	413,842	413,842	0	
	Building	1,666,470	1,666,470	0	
	Electrical	349,532	349,532	0	
	OnSite	388,629	388,629	0	
	Violation Reserve	6,783	6,783	0	
	Code Enforcement	86,989	86,989	0	
	CDD Center	494,964	494,964	0	
	CDD Total	3,407,209	3,407,209	0	
	Property Sales	888,150	888,150	0	
	Museum Sales/Donations	910,000	910,000	0	
	Economic Development	334,586	334,586	0	
	Community Corrections	4,121,478	4,121,478	0	
	Risk Management	1,829,131	1,829,131	0	
	County School Fund	667,600	667,600	0	
	Search & Rescue Operations	93,868	93,868	0	
	Search & Rescue Maintenance	0	0	0	
	Dog Control	323,663	323,663	0	
	Public Health	2,326,716	2,326,716	0	
	Mental Health	11,269,089	11,269,089	0	
	Fairgrounds	1,150,088	1,150,088	0	
	Law Library	177,119	177,119	0	
	Other Funds Total....	171,662,511	171,662,511	0	89.07%
	Total of All Funds....	192,720,034	192,720,034	0	100.00%

(Revised 6/17/08)

KLAMATH COUNTY BUDGET

Fiscal Year 2008-09

Proposed
(Budget Committee)

Fund	Department	Revenue	Expenditure	Balance	%	
General Fund	Treasurer	297,406	100,826	196,580	0.68%	
	Assessor	280,000	985,511	(705,511)	6.69%	
	Tax Collector	131,131	297,824	(166,693)	2.02%	
	Commissioners	149,556	313,714	(164,158)	2.13%	
	Clerk	471,020	557,635	(86,615)	3.78%	
	General Operations	10,854,676	2,169,861	8,684,815	14.72%	
	Justice Court	401,000	197,755	203,245	1.34%	
	Support Enforcement (DA)	140,980	123,685	17,295	0.84%	
	District Attorney	211,300	1,107,181	(895,881)	7.51%	
	Sheriff	1,109,797	6,541,556	(5,431,759)	44.39%	
	Juvenile Department	218,716	1,514,045	(1,295,329)	10.27%	
	Emergency Services	44,843	93,697	(48,854)	0.64%	
	Museum-Complex	195,500	221,300	(25,800)	1.50%	
	OSU Extension	200,000	386,298	(186,298)	2.62%	
	Experiment Station	13,000	73,295	(60,295)	0.50%	
	Watermaster	0	36,783	(36,783)	0.25%	
	Surveyor	18,041	16,000	2,041	0.11%	
	General Fund Total...	14,736,966	14,736,966	0	7.89%	
Administrative Services	General Administration	214,430	214,430	0		
	Personnel	361,982	361,982	0		
	County Counsel	223,420	223,420	0		
	Finance	684,517	684,517	0		
	MIS	1,164,889	1,164,889	0		
	Non Departmental	2,308,334	2,308,334	0		
	Administrative Services Total...	4,957,572	4,957,572	0	2.65%	
Other Funds	Domestic Violence	216,105	216,105	0		
	Veteran's Services	248,948	248,948	0		
	Commission of Children & Families	676,053	976,236	(300,183)		
	KLCAS	0	0	0		
	DA Enforcement	23,500	23,500	0		
	Tourism	274,191	274,191	0		
	Community Grants	166,856	166,856	0		
	Sheriff Special Revenues	566,082	566,082	0		
	Road Department	30,679,577	30,679,577	0		
	Bicycle Trail	317,000	317,000	0		
	Sheriff Marine	238,323	238,323	0		
	Revolving Loans	0	0	0		
	Taylor Grazing	7,500	7,500	0		
	Federal Forest Title III	1,636,503	1,636,503	0		
	Court Facility Security	165,590	165,590	0		
	KF Streets	49,328	49,328	0		
	O&C Title III	916,893	916,893	0		
	Courthouse Bond & Interest	1,599,450	1,599,450	0		
	Fairground Bond & Interest	547,200	547,200	0		
	Road Reserve	81,000,000	81,000,000	0		
	Landfill Site Reserve	4,860,000	4,860,000	0		
	Corner Restoration	1,044,250	1,044,250	0		
	Equipment Reserve	5,371,094	5,371,094	0		
	Space Rent (Maintenance)	2,403,467	2,403,467	0		
	Park Reserve	106,250	106,250	0		
	Parks	307,200	307,200	0		
	Solid Waste	5,288,300	5,288,300	0		
	Recycling	242,000	242,000	0		
	Weed Control	260,500	260,500	0		
	Juvenile Special Revenue	3,824	3,824	0		
	Experiment Station Research	37,400	37,400	0		
	Planning	610,299	610,299	0		
	Building	2,121,076	2,121,076	0		
	Electrical	500,992	500,992	0		
	OnSite	401,639	401,639	0		
	Violation Reserve	6,783	6,783	0		
	Code Enforcement	86,989	86,989	0		
	CDD Center	494,964	494,964	0		
	CDD Total....	4,222,742	4,222,742	0		
	Property Sales	888,150	888,150	0		
	Museum Sales/Donations	185,000	185,000	0		
	Economic Development	334,586	334,586	0		
	Community Corrections	4,121,478	4,121,478	0		
	Risk Management	1,829,131	1,829,131	0		
	County School Fund	667,600	667,600	0		
	Search & Rescue Operations	93,868	93,868	0		
	Search & Rescue Maintenance	0	0	0		
	Dog Control	323,663	323,663	0		
	Public Health	2,350,651	2,350,651	0		(149,405)
	Mental Health	11,269,089	11,269,089	0		
	Fairgrounds	1,150,088	1,150,088	0		
	Law Library	177,119	177,119	0		
	Other Funds Total....	166,866,549	167,166,732	(300,183)	89.46%	
	Total of All Funds....	186,561,087	186,861,270	(300,183)	100.00%	

(Revised 2/26/08)

ACTION TO BE CONSIDERED ON April 21st

TO BE APPROVED BY BUDGET COMMITTEE April 21, 2008

REQUESTED FUNDING

2008-2009 Approved Budget

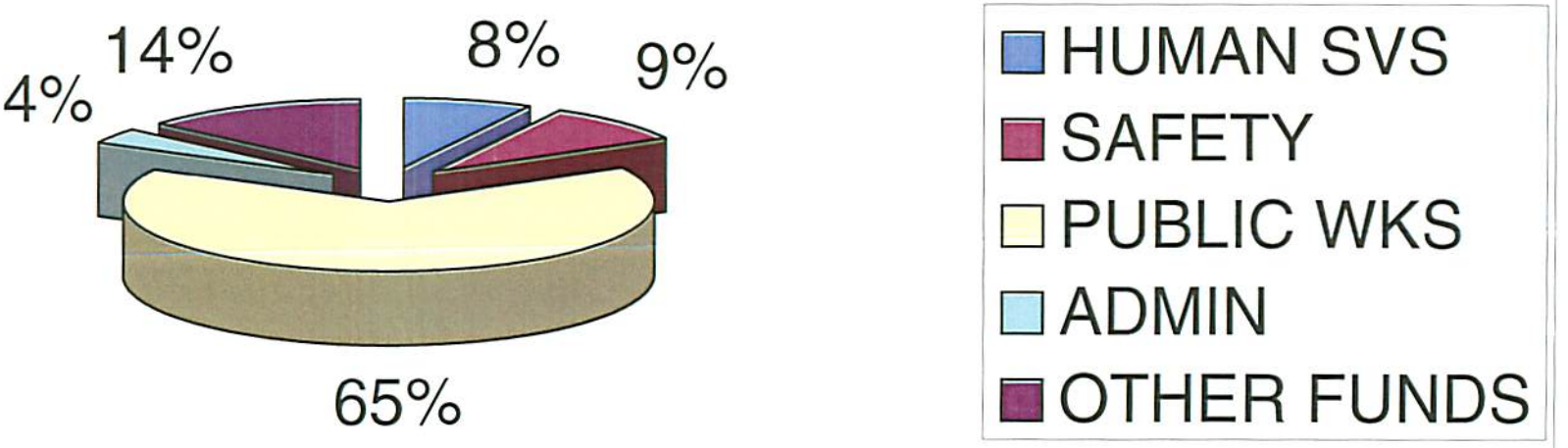
Note: Possible Funding	Increase	Decrease	Funds Available
GENERAL FUND			$923,779
Surveyor	$2,041	$962	
Museum	$45,000	$7,678	
Commissioners		$31,541	
Meals on Wheel		$4,500	
Soil & Water (Economic Dev)	$9,900		
Trapper (Economic Dev)	$5,029	$1,300	
Clerk ($40,000 reduction from request)		$19,774	
Assessor		$72,404	
Treasurer (gain of $34,533)	$23,366	($11,167)	
Tax Collector	$2,000	$34,546	
Emergency Services		($14,925)	
Veterans' Services (Tax)	$20,000		
Justice Court		$22,621	
Watermaster		$8,141	
OSU Extension		$18,483	
Experiment Station (Economic Dev)	$14,329	$29,571	
Juvenile (Consider Cook $34,087)	$210,081		
Planning (CDD)	$78,936		
On-Site (CDD)	$35,249		
Health Department	$51,972		
District Attorney		$139,657	
DA Support Enforcement	$148,782	$148,782	
Sheriff - Adminstration		$27,467	
Sheriff - Patrol		$556,844	
Sheriff - Patrol		$143,812	
Sheriff - Corrections		$406,059	
Sheriff - Civil	$73,000	($11,647)	
Clerk (additional changes increase)	$28,000	$31,500	
Actual to Date	$747,685	$1,667,903	($920,218)
	Balance Remaining after Adjustments		$3,561
OTHER FUNDS			$0
Actual to Date	$0	$0	
	Balance Remaining after Adjustments		$0

NOTES:

Budget Committee Hearing schedule for Monday, April 21, 2008

[1] Possible use of Economic Dev Funds $9,149

Klamath County Budget 2008-09



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Klamath County, Oregon
Summary of All Units
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$118,717,682.88	$124,301,329.98	$121,183,825.00	$128,297,991.29	31000	NET WORKING CAPITAL	$123,850,292.72	$123,852,830.45	$124,462,746.45	$124,462,746.45
8,112,897.08	8,613,313.33	8,794,971.00	8,664,444.51	31100	PROP TAXES/CURRENT	9,643,861.00	9,643,861.00	9,681,119.00	9,681,119.00
649,625.64	1,294,858.57	369,373.00	429,342.14	31200	PROPERTY TAXES-PRIOR	372,198.00	372,198.00	372,198.00	372,198.00
18,738.82			620.80	31400	TAX OFFSETS				
501,412.49	714,112.81	590,900.00	636,304.79	31500	TRANSIENT ROOM TAX	733,872.00	733,872.00	758,872.00	758,872.00
19,740.00	26,670.00	28,080.00	21,055.00	32015	PASSPORTS	25,000.00	25,000.00	25,000.00	25,000.00
332.60		850.00	9.50	32020	CODE/POLICIES COPY FEES	50.00	50.00	50.00	50.00
563,979.32	571,707.10	400,000.00	323,834.88	32100	BUILDING PERMITS	460,000.35	460,000.35	404,106.00	404,106.00
41,173.70	37,599.20	32,100.00	21,864.00	32110	MOBILE HOME PERMITS	32,000.00	32,000.00	30,077.00	30,077.00
345,967.77	364,575.31	320,000.00	226,805.71	32111	ELECTRICAL PERMITS	372,902.00	372,902.00	318,000.00	318,000.00
221,987.70	214,821.56	200,000.00	121,650.55	32112	PLUMBING PERMITS	200,000.00	200,000.00	155,387.00	155,387.00
63,576.50	58,278.20	50,000.00	39,110.25	32113	MECHANICAL PERMITS	50,000.00	50,000.00	46,350.00	46,350.00
16,451.00	18,986.00	18,000.00	17,450.00	32114	BCDS FEES	20,000.00	20,000.00	20,000.00	20,000.00
1,803.60	223.00	500.00	227.00	32116	MEDICAL GAS	500.00	500.00	500.00	500.00
34,095.00	50,177.00	35,000.00	42,084.00	32120	GUN PERMITS	35,000.00	35,000.00	118,000.00	118,000.00
229,968.65	210,558.80	185,500.00	189,583.28	32130	DOG LICENSES	186,952.00	186,952.00	186,952.00	186,952.00
10,454.00	12,525.00	11,000.00	10,525.00	32140	MARRIAGE LICENSES	11,000.00	11,000.00	11,000.00	11,000.00
		300.00		32165	CONDOMINIUM PLAT FEE	300.00	300.00	300.00	300.00
2,775.00	3,960.00	2,600.00	2,720.00	32166	SURVEY FILING FEE	2,100.00	2,100.00	2,100.00	2,100.00
5,745.00	7,315.00	4,500.00	4,950.00	32167	PARTITION FEE	4,000.00	4,000.00	6,041.00	6,041.00
570.00	1,388.00		446.00	32168	VACATION FEE'S				
47.61	133.36	100.00	52.52	32169	ORS 455.447 SURCHARGE	100.00	100.00	100.00	100.00
36,251.21	46,143.71	34,000.00	25,210.10	32175	LAKE COUNTY FEES	35,000.00	35,000.00	35,000.00	35,000.00
		100.00		32181	FEES-PROBATION	100.00	100.00	100.00	100.00
58.68	18,260.23	7,500.00		32185	MUNICIPAL LIENS	20,000.00	20,000.00	20,000.00	20,000.00
		250.00		32190	RADIO MAINT REVENUE	250.00	250.00	250.00	250.00
3,712.00	3,034.00	5,000.00	567.00	32191	RECORDING FEES	5,000.00	5,000.00	5,000.00	5,000.00
60.00				33000	LATE FEES-VETS EXEMPTION				
13,976.04	32,217.60	30,144.00		33020	AD 80 PROB GAMB PREV				
279,585.00	307,424.00	315,208.00	220,718.00	33021	VIDEO POKER	286,324.00	286,324.00	286,324.00	286,324.00
154,355.71	241,079.95	204,458.00	186,793.42	33022	KLCAS REIMB			240,636.00	240,636.00
30,000.00	66,205.94	66,206.00	18,244.29	33033	AD 81 PROB GAMB TREA				
30,964.41	32,420.35	49,403.00	29,221.00	33051	HIV CARE CONSORTIA	49,403.00	49,403.00	49,403.00	49,403.00
4,308.16	4,533.00	7,781.00	9,868.00	33053	HIV PREV.BLOCK GRANT	7,847.00	7,847.00	7,847.00	7,847.00
34,894.00	46,508.84	60,000.00	61,534.00	33073	TOBACCO PREV & EDUC	86,000.00	86,000.00	86,000.00	86,000.00
			2,175.00	33074	TEEN CLINIC GRANT	19,557.00	19,557.00	19,557.00	19,557.00
			743.00	33075	M.H.-ASSESSMENTS				
292,238.16	301,005.35	299,252.00	77,892.79	33076	MH-24 ACUTE CARE	80,307.00	80,307.00	80,307.00	80,307.00
144,760.20	149,103.00	148,234.00	162,367.81	33077	M.H.25 - CRISIS	174,015.00	174,015.00	174,015.00	174,015.00
3,028,894.90	2,759,360.95	2,745,774.00	2,331,116.41	33079	ORE HEALTH PLAN/JBH	2,520,000.00	2,520,000.00	2,520,000.00	2,520,000.00
16,800.00		16,800.00	16,800.00	33080	D E Q REVENUE	30,000.00	30,000.00	30,000.00	30,000.00
24,795.00	22,548.93	25,390.00	8,891.04	33081	MH 30 PSRB	17,200.00	17,200.00	17,200.00	17,200.00
				33083	MH 20 NON RESIDENT ADULT	246,144.00	246,144.00	246,144.00	246,144.00
				33084	MH 28 RESIDENTIAL TREATM	420,250.00	420,250.00	420,250.00	420,250.00
				33085	DD 150 FAMILY SUPPORT	83,477.00	83,477.00	83,477.00	83,477.00
21,121.00	21,121.00	21,121.00	21,583.00	33094	CYF FUNDS	14,909.00	14,909.00	21,583.00	21,583.00
			83,183.70	33086	AD 66A ITRS	90,746.00	90,746.00	90,746.00	90,746.00
3,610.00	7,382.86	7,000.00	4,459.86	33095	SECURE TRANSPORT	7,000.00	7,000.00	7,000.00	7,000.00
437,002.00	446,835.86	410,000.00		33110	PILT	450,000.00	450,000.00	450,000.00	450,000.00
2,286,220.24	2,309,082.44	2,282,290.00	2,304,343.59	33120	O&C LAND GRANT	382,838.00	382,838.00	382,838.00	382,838.00
22,683.40	27,721.56		21,636.33	33121	TITLE 111 ADMIN REIMB				
75,520.00	72,096.00	74,000.00		33130	FISH & WILDLIFE	70,000.00	70,000.00	70,000.00	70,000.00
	4,000,000.00			33131	ODOT PARTNERING				

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Klamath County, Oregon
Summary of All Units
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$13,649,056.98	$13,782,593.80	$13,836,945.00	$14,616,295.63	33150	FED FOREST RECEIPTS	$400,000.00	$400,000.00	$100,000.00	$100,000.00
		300,000.00		33155	FEDERAL STP FUNDS	300,000.00	300,000.00	300,000.00	300,000.00
5,422.10	4,462.09	7,500.00	3,763.39	33180	TAYLOR GRZG FED APPR	7,500.00	7,500.00	7,500.00	7,500.00
5,667.33	680.69	1,000.00	1,270.85	33190	MINERAL LEASE	1,000.00	1,000.00	1,000.00	1,000.00
359,806.58	342,116.33	389,885.00	350,030.52	33200	A & T GRANT	373,759.00	373,759.00	373,759.00	373,759.00
2,502.43	8,313.62	100.00	1,961.12	33210	BLM LAND SALES	100.00	100.00	100.00	100.00
379,858.55	322,698.40	337,416.00	184,055.60	33240	SUBSURFACE INSP FE	364,000.00	364,000.00	364,000.00	364,000.00
		2,000.00		33241	ENFORCEMENT REVENUE	100.00	100.00	100.00	100.00
			275.00	33242	SIGN OFF FEES	500.00	500.00	500.00	500.00
			186.00	33243	PUMPER TRUCK FEES				
133,252.00	142,445.00	143,000.00	144,248.92	33250	RESTAURANT INSP FE	150,000.00	150,000.00	154,000.00	154,000.00
6,830.00	8,605.00	10,340.00	7,104.00	33255	POOL INSPECTION REV	11,000.00	11,000.00	13,000.00	13,000.00
730.01	370.59	550.00		33280	CAMPGROUND FEES				
65,620.00	65,621.00	75,000.00	57,553.47	33290	OYA DIVERSION	75,000.00	75,000.00	76,000.00	76,000.00
2,696,252.79	2,737,691.21	3,009,790.00	2,900,129.04	33300	DEPT CORRECTIONS	2,900,129.04	2,900,129.04	2,900,129.04	2,900,129.04
26,000.00	26,000.00	23,000.00	23,000.00	33304	LAKE CO ADMIN COST	23,000.00	23,000.00	23,000.00	23,000.00
140,488.02	160,729.26	144,000.00	61,267.55	33310	CHILD SUPPORT IV-D	120,000.00	120,000.00	120,000.00	120,000.00
14,052.00	42,850.00	28,451.00	13,280.00	33315	CHILD CARE BLOCK	26,583.00	26,583.00	41,754.00	41,754.00
117,710.00	117,710.00	117,710.00	158,871.00	33317	LOCAL STAFF	158,250.00	158,250.00	158,249.00	158,249.00
106,952.12	205,147.42	156,707.00	170,811.93	33318	CHILD-ADOLSCENT HLTH	183,261.00	183,261.00	183,261.00	183,261.00
24,890.81	16,153.68	25,600.00	5,569.37	33320	AMUSEMENT LICENSE	15,000.00	15,000.00	15,000.00	15,000.00
239,301.60	239,960.15	236,200.00	206,432.15	33330	LIQUOR REVENUE	226,200.00	226,200.00	241,200.00	241,200.00
398,714.38	655,373.05	715,000.00	541,082.34	33350	BOARD OF FORESTRY	700,000.00	700,000.00	700,000.00	700,000.00
89,517.11	95,612.29	92,000.00	101,988.00	33360	ELECTRIC COOP TAX	95,000.00	95,000.00	95,000.00	95,000.00
1,866.07	4,489.79		500.00	33370	DD 57-SPECIAL PROJ.				
82,746.40	82,185.22	83,000.00	57,468.60	33380	CIGARETTE TAX	82,000.00	82,000.00	82,000.00	82,000.00
120,902.00	248,470.16	200,140.00		33400	STATE MARINE BOARD	203,691.00	203,691.00	203,691.00	203,691.00
206,217.26	467,102.99	1,074,344.00	345,530.26	33405	GRANTS	506,538.00	506,538.00	1,381,538.00	1,381,538.00
4,000.00	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
304,767.00	652,625.00	300,000.00		33408	FEDERAL GRANT	124,161.00	124,161.00	424,161.00	424,161.00
2,556.86			5,879.00	33410	DEPUTY DA GRANT	6,000.00	6,000.00	6,000.00	6,000.00
283,841.50	180.47			33415	VOI/TIS				
38,578.35	48,054.65	61,027.00	48,626.16	33420	DEP VET AFFAIR GRANT	12,000.00	12,000.00	12,000.00	12,000.00
77,324.00	77,324.00	87,000.00	67,817.97	33425	DELINQUENT PREV.PLAN	87,000.00	87,000.00	88,000.00	88,000.00
73,018.40	22,040.00	17,516.00	32,500.00	33433	JUV H.R.-OUT OF CO.	17,516.00	17,516.00	17,516.00	17,516.00
28,120.00	5,985.00	2,000.00	9,785.00	33434	JUV H.R.-YCC OUT/CO.	2,000.00	2,000.00		
28,536.52	22,707.08	22,000.00	18,337.58	33438	USDA FOOD REIMB.	20,000.00	20,000.00	20,000.00	20,000.00
30,492.75	42,625.00	44,593.00	35,958.45	33445	OR EMERG. MANAGEMENT	44,593.00	44,593.00	44,593.00	44,593.00
3,762,146.26	3,694,918.77	3,530,000.00	2,943,977.86	33450	MOTOR VEH APPORTION	3,530,000.00	3,530,000.00	3,530,000.00	3,530,000.00
85,096.57	92,844.69	83,500.00	76,470.63	33460	SB 1065-CORRECT & DRUG	83,000.00	83,000.00	83,000.00	83,000.00
4,941.20	11,895.30	5,000.00	2,215.00	33461	DRUG FORFEITURE	10,000.00	10,000.00	10,000.00	10,000.00
38,879.00	38,368.00	37,729.00	55,612.00	33480	PUB HEALTH PERCAPITA	76,293.00	76,293.00	76,293.00	76,293.00
51,562.00	51,688.00	47,000.00	37,080.00	33490	CERT COPIES REIMB	50,000.00	50,000.00	50,000.00	50,000.00
7,174.00	7,218.30	10,977.00	10,278.00	33495	STARS GRANT	9,943.00	9,943.00	9,943.00	9,943.00
9,647.16	16,227.80	882.00	882.00	33506	HLTH ALERT NETWORK				
39,941.00	36,011.00	35,701.00	29,521.00	33520	FAMILY PLNG GRANT	35,682.00	35,682.00	35,682.00	35,682.00
30,300.63	27,953.55	27,500.00	21,775.49	33530	IMMUNIZATION REVENUE	27,500.00	27,500.00	27,500.00	27,500.00
30,490.30	21,491.00	19,580.00	17,380.00	33532	IMMUNIZ-ACTION PLAN	20,989.00	20,989.00	20,989.00	20,989.00
169.40	117.60	200.00	151.00	33540	URINALYSIS FUND	200.00	200.00	200.00	200.00
52,621.20	53,275.78	40,000.00	42,421.05	33590	HB 2145-COUNTY SHARE	45,000.00	45,000.00	45,000.00	45,000.00
618,653.25	662,039.00	696,872.00	651,316.08	33600	ST.MENTAL HLTH	121,955.00	121,955.00	121,955.00	121,955.00
			441,650.00	33601	JBH ACUTE CARE CONTRACT	481,800.00	481,800.00	481,800.00	481,800.00

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Klamath County, Oregon
Summary of All Units
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$2,076.63	$8,401.89	$8,000.00	$4,631.44	33605	TITLE 19	$8,000.00	$8,000.00	$8,000.00	$8,000.00
124,955.76	131,257.87	130,425.00	183,285.01	33607	DD 49-FAMILY SUPPORT	112,350.00	112,350.00	112,350.00	112,350.00
33,450.00	55,607.00	44,570.00	64,272.00	33610	JUVENILE SERVICES	82,004.00	82,004.00	64,276.00	64,276.00
13,707.75	10,776.00	9,698.00	7,224.00	33612	TRANSPORTATION GT	9,000.00	9,000.00	9,000.00	9,000.00
32,410.77	33,369.76	28,500.00	23,706.74	33613	SOC SECURITY BILLING	29,500.00	29,500.00	29,500.00	29,500.00
75,043.63	69,400.00	10,000.00	15,889.00	33614	RESPITE CARE	15,000.00	15,000.00	15,000.00	15,000.00
410,739.83	439,314.53	456,527.00	481,064.66	33615	DD 48 CASE MANAGEMENT	525,897.00	525,897.00	525,897.00	525,897.00
80,514.81	82,964.16	82,964.00	77,647.57	33621	DD 147 QUALITY ASSUR	86,485.00	86,485.00	86,485.00	86,485.00
217.45				33640	CITY-REPAYMENT				
85,160.00	65,202.00	35,000.00	60,550.00	33650	STATE RV LICENSE FEE	50,000.00	50,000.00	50,000.00	50,000.00
1,125.00	825.00	1,650.00	525.00	33651	MINOR LABEL INSPECTION	1,650.00	1,650.00	600.00	600.00
37,147.70	3,926.57	13,500.00		33660	GRANTS	3,000.00	3,000.00	3,000.00	3,000.00
45,052.66	46,326.44	46,000.00	46,402.34	33680	VIC ASST REV-HB 2482	46,000.00	46,000.00	46,000.00	46,000.00
35,589.81	60,614.00	250,000.00		33690	MISC GRANTS				
8,427.00				33702	OREGON CULTURAL TRUST				
46,455.93	46,455.93	47,400.00	49,404.75	33705	OREGON FAIRS	48,100.00	48,100.00	48,100.00	48,100.00
20,637.03	21,755.69	10,000.00	21,405.15	33735	SML RAIL CAR	10,000.00	10,000.00	10,000.00	10,000.00
5,805.51	16,091.80	13,000.00	27,569.09	33770	PRISONER TRANSPT REV	15,000.00	15,000.00	15,000.00	15,000.00
15,705.00				33780	SHERIFF FEDERAL GRANT				
5,500.00	4,704.60	5,000.00	6,000.00	33785	MARIJUANA ERAD PROJ	6,000.00	6,000.00	6,000.00	6,000.00
297,817.00	326,817.00	328,442.00	283,749.00	33820	WIC GRANT	340,000.00	340,000.00	340,000.00	340,000.00
		75,000.00		33821	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
510.00				33830	AUTOPSY STATE REIMB	3,000.00	3,000.00	3,000.00	3,000.00
19,134.34	8,446.46	8,000.00		33845	FPEP SATELLITE REV				
352,532.44	295,770.38	384,000.00	319,658.07	33864	MEDICAID-FPEP REV	350,000.00	350,000.00	350,000.00	350,000.00
143,210.00	142,547.00	125,717.00	182,628.00	33866	MEDICAID-HLTHY START	200,240.00	200,240.00	157,280.00	157,280.00
30,366.00	105,799.00	50,000.00	185,570.00	33868	MEDICAID-BABIES 1ST	167,697.00	167,697.00	167,697.00	167,697.00
100,135.99	107,057.21	148,000.00	62,675.95	33870	MEDICAID PAYMENTS	146,000.00	146,000.00	146,000.00	146,000.00
943.58	7,412.52	10,000.00	10,335.12	33872	MEDICAID IMMUN.	4,000.00	4,000.00	4,000.00	4,000.00
6,797.94	5,249.88	6,000.00	3,477.61	33873	MECICAID-CSS-UPSTAIR	6,000.00	6,000.00	6,000.00	6,000.00
6,628.99	6,619.58	13,095.00	5,384.45	33876	MEDICAID-CTS-ADULT	13,095.00	13,095.00	13,095.00	13,095.00
			20,000.00	33877	HEALTY ACTIVE KLAMATH	20,000.00	20,000.00	20,000.00	20,000.00
22,482.04	25,178.50	20,000.00	24,452.03	33911	INMATE HOUSING REIMB	25,000.00	25,000.00	25,000.00	25,000.00
798.00	433.00	404.00	4,348.00	33941	TB CASE MGMT.	437.00	437.00	437.00	437.00
20,267.00	20,267.00	20,267.00	20,716.00	33970	GREAT START	18,848.00	18,848.00	20,716.00	20,716.00
12,223.00	12,223.00	12,223.00	30,505.00	33974	CASA DEDICATED	48,788.00	48,788.00	30,505.00	30,505.00
70,855.00	67,495.00	62,634.00	24,948.00	33976	LEVEL 7 FUNDS	49,086.00	49,086.00	86,686.00	86,686.00
28,600.00	28,600.00	28,600.00	28,600.00	33980	MARINE BOARD GRANT	28,600.00	28,600.00	28,600.00	28,600.00
18,942.82	96,684.00			33985	MARINE BOARD FAC GT	125,000.00	125,000.00	125,000.00	125,000.00
(608.00)	3,583.00	3,665.00	6,437.00	33990	PERINATAL GRANT	3,707.00	3,707.00	3,707.00	3,707.00
140,713.05	122,274.00	153,692.00	141,024.14	33993	BIO TERRORISM GRANT	131,520.00	131,520.00	131,520.00	131,520.00
3,600,115.69	1,159,278.77	952,857.00	1,151,149.88	33994	TITLE III	249,950.00	249,950.00	249,950.00	249,950.00
38,855.00	5,466.00	21,015.00	24,513.00	33998	FP & FS	14,323.00	14,323.00	10,184.00	10,184.00
200.00	100.00		100.00	34015	SPEC DISTRICT FEES				
113,086.30	149,395.96	241,122.00	143,187.45	34020	POLICE SVC CONTRACTS	239,644.40	239,644.40	239,644.40	239,644.40
74,176.00	68,254.00	68,000.00	57,705.50	34030	SHERIFF FEES	68,000.00	68,000.00	68,000.00	68,000.00
223,353.27	324,019.88	295,157.00	266,931.85	34035	FEES FOR SERVICE	245,000.00	245,000.00	262,366.00	262,366.00
43,335.00	30,625.00	27,800.00	20,000.00	34036	FEES - TRAINING				
2,000.00	8,800.00	500.00	100.00	34037	MEASURE 37 FEES				
573,641.30	526,283.95	510,000.00	352,393.25	34040	CLERK FEES-GENERAL	400,000.00	400,000.00	400,000.00	400,000.00
	10,983.00		342.25	34041	RECORDING DEBIT HOLDING				
6,695.00	5,875.00	4,500.00	2,830.00	34060	SUBDIVISION PLAT FEE	3,500.00	3,500.00	3,500.00	3,500.00
590.00	110.00	150.00	200.00	34061	COMBINATION/SEGREGATION	200.00	200.00	200.00	200.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$14,200.38	$12,340.71	$11,000.00	$9,331.43	34070	TAX OFFICE FEES	$11,000.00	$11,000.00	$11,000.00	$11,000.00
10,998.00	11,819.60	12,704.00	8,587.96	34080	ADMIN FEE-ROOM TAX	13,000.00	13,000.00	13,000.00	13,000.00
471,540.35	513,710.51	415,000.00	297,510.22	34091	PLAN CHECK	456,526.00	456,526.00	360,000.00	360,000.00
	241.50	400.00	786.50	34092	IN PLANT INSPECTIONS	400.00	400.00	400.00	400.00
587,364.00	586,482.00	604,703.00	453,527.25	34125	SANCTION FEES	604,703.00	604,703.00	604,703.00	604,703.00
	51,098.00	225,570.00	71,299.20	34126	DOC BED CONTRACT	162,651.30	162,651.30	162,651.30	162,651.30
	9,283.00	22,557.00	22,557.00	34127	LAKE C C	22,557.00	22,557.00	22,557.00	22,557.00
	112,256.00	144,252.00	144,252.00	34128	KLAMATH C C	40,191.00	40,191.00	40,191.00	40,191.00
		15,000.00		34129	ROOM & BOARD	14,600.00	14,600.00	14,600.00	14,600.00
116,401.26	124,008.37	85,000.00	102,931.78	34160	SOL WSTE FRANCH FEES	105,000.00	105,000.00	105,000.00	105,000.00
144,021.82	213,114.95	178,000.00	166,299.22	34170	CONTRACT WEED SPRAY	210,500.00	210,500.00	210,500.00	210,500.00
36,070.00	43,673.20	35,000.00	35,679.48	34190	DATA PROC SVCS-OTHER	30,000.00	30,000.00	30,000.00	30,000.00
37,336.96	33,145.07	20,500.00	37,033.00	34201	SUPP ENF SPECIALIST	20,980.00	20,980.00	28,782.00	28,782.00
50,441.68	54,511.87	54,000.00	40,350.92	34205	DISCOVERY	54,000.00	54,000.00	54,000.00	54,000.00
229,744.07	229,319.23	203,110.00	202,298.33	34220	ROOM RENTAL	213,360.00	213,360.00	213,360.00	213,360.00
150.00				34222	DRUG COURT FEES				
3,480.00	9,551.00	8,500.00	2,486.00	34224	MICROCHIPS	4,400.00	4,400.00	4,400.00	4,400.00
5,287.20	5,463.30	4,000.00	5,322.45	34230	PHOTOCOPY FEES	4,000.00	4,000.00	4,000.00	4,000.00
1,401.92	1,705.76	1,820.00	2,184.74	34231	NSF CHECK-FEE	1,540.00	1,540.00	1,540.00	1,540.00
6,895.84	5,678.40	5,800.00	4,875.16	34250	COPY REVENUE	1,200.00	1,200.00	1,200.00	1,200.00
10,790.16	8,663.30	7,000.00	8,982.34	34280	COPIES/MAPS	9,300.00	9,300.00	8,800.00	8,800.00
542.98	504.06	420.00	354.07	34281	COPIES	280.00	280.00	280.00	280.00
589.87	973.00	750.00	1,324.00	34282	VENDING MACHINE REV	1,000.00	1,000.00	1,000.00	1,000.00
141,115.31	153,069.94	127,000.00	130,192.62	34300	COURT FEES	137,350.00	137,350.00	137,350.00	137,350.00
5,195.00	1,980.00	3,000.00	1,900.00	34349	FOODHANDLERS FEE	2,500.00	2,500.00	2,500.00	2,500.00
15,533.00	15,714.00	25,000.00	14,651.00	34350	ENV HEALTH INSP FEES	18,000.00	18,000.00	18,000.00	18,000.00
53,240.00	31,356.25	40,000.00	38,585.00	34360	WATER PROGRAM REV	47,477.00	47,477.00	69,514.00	69,514.00
113,923.06	90,587.76	102,000.00	114,548.53	34370	CLIENT FEES	121,000.00	121,000.00	121,000.00	121,000.00
15,845.50	15,445.00	19,000.00	15,091.60	34373	IMMUNIZATION TRAVEL	17,500.00	17,500.00	17,500.00	17,500.00
13,957.21	13,066.00	15,000.00	11,990.72	34400	ADMISSION FEES	15,000.00	15,000.00	15,000.00	15,000.00
10,000.00	10,000.00	15,000.00	10,000.00	34405	MED COSTS REC0VERED	15,000.00	15,000.00	15,000.00	15,000.00
	6,000.00	4,000.00		34416	DRAINAGE DIST REV	4,000.00	4,000.00	5,055,802.00	5,055,802.00
41,220.34	99,864.48	15,000.00	69,776.72	34420	WORK CREW REVENUE	50,000.00	50,000.00	50,000.00	50,000.00
3,121.32	677.45	1,000.00	700.00	34435	RESERVE UNIT	1,000.00	1,000.00	1,000.00	1,000.00
42,269.20	41,265.96	34,500.00	22,807.16	34440	THIRD PARTY PAYMENTS	31,000.00	31,000.00	31,000.00	31,000.00
3,877,043.77	4,142,256.93	4,200,000.00	3,335,697.21	34470	SOLID WASTE FEES	4,200,000.37	4,200,000.37	4,200,000.37	4,200,000.37
36,205.21	23,607.55	25,000.00	15,005.05	34475	TELEPHONE COMMISSION	20,000.00	20,000.00	20,000.00	20,000.00
7,360.00	735.00		3,280.00	34500	LIEN DOCKET FEES	10,000.00	10,000.00	10,000.00	10,000.00
975.60	55,816.16	10,000.00	422.63	34510	ELECTION REIMBURSEMENT	10,000.00	10,000.00	10,000.00	10,000.00
	13,083.00	7,536.00		34600	AD 83				
	101,117.08	130,000.00	123,229.56	34605	SPECIAL PROJECT DRUG CO	139,540.00	139,540.00	139,540.00	139,540.00
642,401.04	662,466.08	658,462.00	618,158.75	34610	AD 61-ALC RESIDENT	672,513.00	672,513.00	672,513.00	672,513.00
395,166.00	407,020.00	404,649.00	373,894.62	34650	AD 66 DRUG OUTPATIENT	407,885.00	407,885.00	407,885.00	407,885.00
160,600.00	160,600.00	160,600.00	161,040.00	34651	AD RESIDENT CAPACITY SVCS	160,820.00	160,820.00	160,820.00	160,820.00
1,112,235.62	1,051,419.31	1,156,240.00	500.00	34670	DD 50-RESIDENT FAC	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
73,349.44	135,983.49	155,473.00		34675	DD51-SUPPORTED LIV.	158,737.00	158,737.00	158,737.00	158,737.00
147,032.94	(147,032.95)			34681	DD CASH ADVANCE				
601,377.91	680,859.72	717,674.00		34715	DD54 EMP/ALT	732,745.00	732,745.00	732,745.00	732,745.00
95,213.70	70,000.00	70,000.00	70,000.00	34730	AD 70-PREV/ELY DETECT	70,000.00	70,000.00	70,000.00	70,000.00
7,613.80	15,048.00	15,048.00	13,794.00	34735	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
30,552.00	18,184.65	30,552.00		34745	NON RESIDENT ADULT MH(DE				
11,265.00	42,652.00	11,603.00	9,698.00	34800	BABIES FIRST	11,633.00	11,633.00	11,633.00	11,633.00
9,340.00	6,504.87	10,000.00	3,250.00	34820	ELECTRONIC SURVELLIANCE	6,000.00	6,000.00	6,000.00	6,000.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$35,000.00	$31,666.00			34821	BEHAV SPEC REIMB				
11,296.40	16,226.10	13,000.00	10,015.21	34885	JANITORIAL SERVICES	6,000.00	6,000.00	6,000.00	6,000.00
182,901.50	144,684.40	206,165.00	125,897.66	34900	LAND USE APPS	206,166.05	206,166.05	136,979.00	136,979.00
78,774.50	58,804.15	90,948.00	51,893.91	34910	SITE PLAN REVIEW	90,948.00	90,948.00	43,114.00	43,114.00
13,332.72	9,179.00	12,000.00	17,482.23	35020	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
8,626.86	11,863.89	10,000.00	15,337.70	35030	FORECLOSURE-LT BK SRCH	7,500.00	7,500.00	7,500.00	7,500.00
118,520.00	100,655.25	80,000.00	68,413.05	35050	PUBLIC LAND COR PRES	80,000.00	80,000.00	80,000.00	80,000.00
440.00	960.00	700.00	679.00	35061	RABIES DEPOSIT	900.00	900.00	900.00	900.00
20,570.00	14,291.00	16,000.00	15,380.50	35070	LATE FEES	13,000.00	13,000.00	13,000.00	13,000.00
30,493.00	28,819.00	20,000.00	26,554.46	35080	IMPOUND FEES	22,500.00	22,500.00	22,500.00	22,500.00
80.00				35090	FINES & FORFEITURES				
4,840.88	6,646.01	3,000.00	6,743.30	35100	FINES	3,000.00	3,000.00	3,000.00	3,000.00
12,020.00	13,490.00	12,000.00	9,970.00	35105	DUII PROGRAM	12,000.00	12,000.00	12,000.00	12,000.00
467,467.26	315,288.24	411,000.00	251,932.17	35120	TRAFFIC FINES	413,000.00	413,000.00	413,000.00	413,000.00
35,748.00	31,176.00	33,271.00	26,500.00	35126	DA DIVERSION	33,000.00	33,000.00	33,000.00	33,000.00
3,657.51	3,073.48	1,650.00	7,920.84	35150	VIOLATION FINES	2,250.34	2,250.34	2,250.34	2,250.34
259,593.16	245,027.62	235,000.00	246,570.41	35161	CORRECTIONS FEES	298,632.77	298,632.77	298,632.77	298,632.77
32,426.70	24,581.00	25,000.00	28,887.00	35162	SO POLYGRAPH REIMB	30,000.00	30,000.00	30,000.00	30,000.00
6,267.00	8,576.77	8,000.00	6,898.00	35164	SUBSIDY/HOUSING	9,500.00	9,500.00	9,500.00	9,500.00
8,784.99	7,490.00	7,800.00	8,368.50	35165	PUBLIC SERVICE FEES	7,500.00	7,500.00	7,500.00	7,500.00
1,160.00	848.28	1,000.00	719.90	35680	CLIENT ASST REV	1,000.00	1,000.00	1,000.00	1,000.00
7,095.00	300.00	4,701.00	100.00	36020	TRANS-FIELD RESEARCH	13,100.00	13,100.00	13,100.00	13,100.00
7,000.00	5,000.00	5,000.00		36030	BANCROFT BOND ADMIN FEE	5,000.00	5,000.00	5,000.00	5,000.00
493,721.00	515,103.00	508,147.00	511,995.84	36040	UNEMPLOYMENT REV	537,531.00	537,531.00	537,531.00	537,531.00
25,892.21	15,609.39	2,877.00	38,711.29	36070	RENT	377.00	377.00	377.00	377.00
7,800.00	7,800.00	7,800.00	7,150.00	36072	RENT-WHITE AVE.	11,589.00	11,589.00	11,589.00	11,589.00
5,400.00	5,400.00	5,400.00	4,950.00	36073	RENT-RECLAMATION	11,589.00	11,589.00	11,589.00	11,589.00
458,022.00	77,198.00	73,198.00	73,198.00	36080	SPACE RENT CONTRIB	76,094.00	76,094.00	76,094.00	76,094.00
179,573.81	481,251.81	782,452.00	103,242.48	36100	MISCELLANEOUS	518,002.00	518,002.00	521,002.00	521,002.00
34,311.64			99,782.18	36120	INSURANCE SETTLEMENT				
			3,125.00	36121	LOAN REPAYMENT	6,250.00	6,250.00	6,250.00	6,250.00
22,191.15	28,404.13	14,000.00	18,388.55	36130	SCRAP METAL SALES	20,000.00	20,000.00	20,000.00	20,000.00
			11,028.60	36131	E WASTE FEES	48,000.00	48,000.00	48,000.00	48,000.00
6,579.62	5,990.89		12,219.88	36140	BOND RECEIPTS				
3,360.00				36175	FOUNDATION				
1,340,219.53	1,782,123.30	1,522,195.00	1,412,751.84	36190	GEN FUND CONTRIBUTON	1,543,219.00	1,543,219.00	1,471,219.00	1,471,219.00
386,602.00	549,778.00	949,778.00	949,478.00	36200	RD DEPT CONTRIBUTION	956,176.00	956,176.00	956,176.00	956,176.00
				36209	TOURISM CONTR.	5,000.00	5,000.00	5,000.00	5,000.00
676.00	643.00	4,445.00	643.00	36220	CORNER RESTORATION CONT	5,008.00	5,008.00	5,008.00	5,008.00
240,784.00	277,243.00	277,243.00	269,945.00	36225	LIBRARY CONTRIBUTION	399,488.00	399,488.00	399,488.00	399,488.00
40,518.00	64,350.00	64,050.00	60,614.91	36230	YOUTH SVCS CONTRBN	69,401.00	69,401.00	63,630.00	63,630.00
18,436.00	32,606.00	31,162.00	29,965.82	36235	PARK CONTRIBUTION	35,857.00	35,857.00	35,857.00	35,857.00
198,651.00	256,742.00	258,352.00	258,342.00	36240	HEALTH DEPT CONTRBTN	269,881.00	269,881.00	269,881.00	269,881.00
				36241	TR CODE ENFORCEMENT	6,622.00	6,622.00	6,622.00	6,622.00
220,195.00	331,896.92	388,135.00	392,160.00	36250	MNTL HEALTH DEPT CON	415,705.00	415,705.00	415,705.00	415,705.00
40,809.00	95,055.00	95,055.00	95,055.00	36260	FAIRGROUNDS CONTRI	85,744.00	85,744.00	85,744.00	85,744.00
24,168.00	30,326.00	30,326.00	33,761.09	36261	VETERANS CONTRIBUTION	32,650.00	32,650.00	32,650.00	32,650.00
1,140.00	7,301.75	6,000.00	5,901.63	36262	SURVEYOR CONTRIBUTION	6,000.00	6,000.00	6,000.00	6,000.00
59,737.00	46,994.00	36,694.00	36,994.00	36270	DOG CONTROL CONTRBTN	49,196.00	49,196.00	49,196.00	49,196.00
11,717.00	13,829.00	13,529.00	13,529.00	36280	LAW LIBRARY CONTRBTN	16,015.00	16,015.00	16,015.00	16,015.00
3,825.00	10,507.00	10,507.00	10,507.00	36290	MARINE LAW ENF CONTR	10,427.00	10,427.00	10,427.00	10,427.00
1,077,088.00	1,286,437.00	1,902,596.00	1,430,545.52	36330	GENERAL FUND TRANSFR	1,979,274.12	1,979,274.12	1,775,887.20	1,775,887.20
156,505.91	33,816.02	20,600.00	23,123.83	36340	DONATIONS	27,600.00	27,600.00	31,600.00	31,600.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$1,000.00		36350	JUVIE WOODCUT PROJ				
41,632.42	85,076.40	29,500.00	78,385.06	36370	MUSEUM SALES/DONATIN	10,000.00	10,000.00	10,000.00	10,000.00
130,159.50	140,617.46	150,000.00	132,540.16	36390	PURCHASING INV REV	150,000.00	150,000.00	150,000.00	150,000.00
450,048.56	303,037.77	301,240.00	7,704.94	36420	PROP SALES	332,291.00	332,291.00	332,291.00	332,291.00
237,162.17	451,078.80	60,000.00	240,439.53	36430	REIMBURSEMENT FOR SEV	60,000.00	60,000.00	60,000.00	60,000.00
37,291.00	39,436.00	39,426.00	36,936.00	36440	PROPERTY SALES WCF	9,327.00	9,327.00	9,327.00	9,327.00
157,386.59	154,543.25	90,000.00		36441	PROP.SALES DISTR.	150,000.00	150,000.00	150,000.00	150,000.00
459,094.60	482,553.83	200,000.00	226,188.07	36442	P.S.-CONTRACT PYMTS	250,000.00	250,000.00	250,000.00	250,000.00
727,609.00	756,195.00	95,937.00	282,109.00	36450	FROM ROAD DEPT	97,725.00	97,725.00	97,725.00	97,725.00
233,528.08	247,353.84	235,000.00	249,976.22	36460	S.O. CABLE TV DONATN	240,000.00	240,000.00	240,000.00	240,000.00
130,350.10	148,931.72	140,200.00	154,748.45	36510	FAIR REV/DON/REFUNDS	142,300.00	142,300.00	142,300.00	142,300.00
97,279.96	96,106.65	130,000.00	87,040.52	36520	PSTGE REIMB-OTH FUNDS	130,000.00	130,000.00	130,000.00	130,000.00
120.00	175.68	400.00		36540	REFUNDS	400.00	400.00	400.00	400.00
409,966.00	1,131,312.00	1,231,572.00	1,219,609.80	36570	SOLID WASTE CONTRIB	436,906.00	436,906.00	436,906.00	436,906.00
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
4,340.74	4,583.37	14,500.00	9,600.00	36602	REIMBURSEMENT	17,600.00	17,600.00	17,600.00	17,600.00
31,807.00	38,270.00	34,871.00	35,071.00	36650	WEED CONTROL CONTRIB	35,200.00	35,200.00	35,200.00	35,200.00
85,643.00	115,450.00	100,732.00	105,450.00	36660	CENTRAL SVCS CONTRIB	130,485.00	130,485.00	130,485.00	130,485.00
297,515.00	340,915.00	340,015.00	344,166.25	36670	COMMUNITY CORR CONTR	420,795.00	420,795.00	420,795.00	420,795.00
755.00	158.50	2,000.00	19.00	36730	POSTAGE REIMBURSEMENT	1,100.00	1,100.00	1,100.00	1,100.00
17,734.97	19,127.79	17,250.00	35,745.16	36750	SALES & DONATIONS	15,700.00	15,700.00	15,700.00	15,700.00
1,855,946.98	1,988,421.00	1,990,855.00	1,990,855.00	36760	TRANS NON-DEPT-ADMIN SVC	2,249,834.26	2,214,348.26	2,116,883.00	2,116,883.00
40,312.00	50,424.00	47,124.00	50,424.00	36770	ADMIN SVCS CONTRIBUTION	48,801.00	48,801.00	48,801.00	48,801.00
		62,000.00		36820	MISC RETIREMENT FUND	62,000.00	62,000.00	62,000.00	62,000.00
16,760.00	21,453.00	16,760.00	12,947.25	36830	CRIPPLED CHILDREN	16,760.00	16,760.00	16,760.00	16,760.00
41,036.02	93,063.58	20,000.00	3,285.27	36850	SALES OF SURPLUS PROP.	15,000.00	15,000.00	15,000.00	15,000.00
26,232.38	13,101.92	20,000.00	15,068.17	36911	SPEC.PROJ.BULLETINS	19,000.00	19,000.00	19,000.00	19,000.00
5,658.42	5,633.50		4,411.11	37380	PT FEES-ALL OTHER	3,500.00	3,500.00	3,500.00	3,500.00
68,665.00	74,371.00	403,433.00	283,211.00	37460	TRANS FROM RISK MGMT	83,148.00	83,148.00	831,019.00	831,019.00
633,882.40	357,871.67	265,019.00	255,508.09	37700	DEPT JUSTICE GRANT	275,105.02	275,105.02	275,105.02	275,105.02
7,942.00	63,415.00	12,590.00	10,795.71	39005	TRF-PLANNING	12,429.00	12,429.00	12,429.00	12,429.00
40,974.50	42,798.00	43,493.00	42,669.00	39008	TRF-SHERIFF PATROL	50,869.00	50,869.00	50,869.00	50,869.00
8,500.00	9,756.00	9,059.00	7,862.82	39220	TRF-RECYCLING	9,943.00	9,943.00	9,943.00	9,943.00
8,847.00	12,000.00	6,000.00		39021	TRANSFER MUSEUM COMPLE	10,000.00	10,000.00	23,000.00	23,000.00
1,829.00	1,902.00	402.00	1,902.00	39026	TRF-SURVEYOR	417.00	417.00	417.00	417.00
563,802.00	654,076.00	589,261.00	661,326.52	39029	TRF-ELECTRICAL	794,890.00	794,890.00	730,644.00	730,644.00
50,000.00	400,000.00	400,000.00		39030	TRANS-SOLID WASTE	400,000.00	400,000.00	400,000.00	400,000.00
	28,900.00			39032	TRANS-COMMUNITY GRANTS				
	75,000.00			39033	TRANS-EQUIPMENT RENT				
5,000.00	5,000.00	5,000.00		39036	TR FROM GENERAL OPERATI	6,000.00	6,000.00	6,000.00	6,000.00
39,275.00				39037	TRANSFER FROM GEN OPS				
3,794,839.36	5,869,450.88	3,903,720.00	4,684,729.32	39150	INT ON INVESTMENTS	4,085,185.92	4,085,185.92	3,411,485.92	3,411,485.92
2,292.25	28.36			39300	PRINCIPAL REPAYMENTS				
143,937.00	5,230.00			39301	REVOLVING LOAN				
107.75	0.41	1,000.00		39350	INTEREST REPAYMENTS	1,000.00	1,000.00	1,000.00	1,000.00
194,716,856.94	208,871,992.19	199,422,897.00	198,479,550.81		DEPARTMENT TOTALS	186,506,699.66	186,473,751.39	192,720,033.81	192,720,033.81

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Klamath County, Oregon
Summary of All Units
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$187,152.48	$201,780.00	$197,460.00	COMMISSIONER	60010	$3.00	COMMISSIONER	$205,333.92	$205,333.92	$205,333.92	$205,333.92
70,920.00	75,089.04	73,649.00	SHERIFF	60020	1.00	SHERIFF	76,587.84	76,587.84	76,587.84	76,587.84
56,489.03	62,136.00	62,136.00	CLERK	60030	1.00	CLERK	64,623.60	64,623.60	64,623.60	64,623.60
57,032.15	64,617.13	64,617.00	ASSESSOR	60040	1.00	ASSESSOR	67,191.84	67,191.84	67,191.84	67,191.84
30,677.52	34,909.61	34,460.00	TREASURER	60050	1.00	TREASURER	35,840.52	35,840.52	17,920.00	17,920.00
15,338.76	17,454.81	17,230.00	TAX COLLECTOR	60055	1.00	TAX COLLECTOR	17,920.26	17,920.26	17,920.26	17,920.26
36,468.00	38,656.08	38,805.00	JUSTICE OF THE PEACE	60060	1.00	JUSTICE OF THE PEACE	40,194.00	40,194.00	40,194.00	40,194.00
79,424.99	75,672.01	86,772.00	CHIEF DEPUTY	60070	1.00	CHIEF DEPUTY	90,243.36	90,243.36	90,243.36	90,243.36
47,039.99	135,381.12	139,349.00	SR CHIEF OFFICE DEPUTY	60071	3.00	SR CHIEF OFFICE DEPUTY	145,799.82	145,799.82	119,479.34	119,479.34
16,885.92	17,391.84	17,392.00	SURVEYOR	60100	2.00	SURVEYOR	18,082.08	18,082.08	18,082.08	18,082.08
18,480.00	18,992.17	17,552.00	DISTRICT ATTORNEY	60110	1.00	DISTRICT ATTORNEY	18,249.12	18,249.12	18,249.12	18,249.12
76,077.28	89,782.50	91,033.00	DEPUTY D.A.	60120	4.00	DEPUTY D.A.	197,989.17	197,989.17	152,350.73	152,350.73
110,925.26	153,502.37	158,346.00	DEPUTY DA 11	60121	2.00	DEPUTY DA 11	113,036.85	113,036.85	113,036.85	113,036.85
69,107.98	71,184.01	71,184.00	LEAD TRIAL DEPUTY	60122	1.00	LEAD TRIAL DEPUTY	74,040.48	74,040.48	74,040.48	74,040.48
92,691.01	61,861.99	64,587.00	DEPUTY DIST ATTY 111	60123	0.00	DEPUTY DIST ATTY 111	0.00	0.00	0.00	0.00
26,024.80	6,199.55	0.00	TRIAL ASSISTANT	60124	0.00	TRIAL ASSISTANT	0.00	0.00	0.00	0.00
62,570.27	62,460.58	63,417.00	LEGAL ASSISTANT 111	60126	2.00	LEGAL ASSISTANT 111	67,556.38	67,556.38	67,556.38	67,556.38
0.00	0.00	0.00	ADMINISTRATIVE DEPUTY DA	60129	1.00	ADMINISTRATIVE DEPUTY DA	73,489.37	73,489.37	73,489.37	73,489.37
49,586.50	66,090.00	67,824.00	LIEUTENANT	60130	1.00	LIEUTENANT	71,952.48	71,952.48	71,952.48	71,952.48
61,368.76	66,018.84	67,352.00	HR RISK MGT DIR	60165	2.00	HR RISK MGT DIR	72,831.44	72,831.44	61,748.00	61,748.00
163,409.83	167,534.15	172,665.00	ADMIN ASST	60170	4.00	ADMIN ASST	184,256.97	163,288.60	133,977.60	133,977.60
70,098.00	72,624.00	71,184.00	CHIEF DEPUTY	60181	1.00	CHIEF DEPUTY	74,040.48	74,040.48	74,040.48	74,040.48
40,010.52	42,795.11	44,415.00	SAFETY & RISK MGR	60191	1.00	SAFETY & RISK MGR	48,189.05	48,189.05	48,189.05	48,189.05
29,248.00	29,713.28	32,866.00	HUMAN RES REP	60192	1.00	HUMAN RES REP	34,532.57	34,532.57	0.00	0.00
41,150.24	45,663.14	45,664.00	ASST DIR H R	60197	2.00	ASST DIR H R	49,607.76	49,607.76	44,695.00	44,695.00
22,869.03	22,483.34	25,875.00	HUMAN RESOURCES ASST	60198	1.00	HUMAN RESOURCES ASST	27,451.04	27,451.04	28,626.00	28,626.00
129,389.79	90,789.59	92,797.00	CHIEF OFFICE DEPUTY	60210	2.00	CHIEF OFFICE DEPUTY	99,487.74	99,487.74	99,487.74	99,487.74
310,870.76	309,391.37	315,020.00	PATROL SERGEANT	60220	5.00	PATROL SERGEANT	341,892.47	341,892.47	341,892.47	341,892.47
101,744.36	0.00	0.00	P O 11	60225	0.00	P O 11	0.00	0.00	0.00	0.00
646,650.86	799,717.86	774,799.00	P O 111	60226	15.00	P O 111	870,709.50	870,709.50	870,709.50	870,709.50
35,485.22	36,587.21	36,728.00	SUPP ENF SPECIALIST	60235	1.00	SUPP ENF SPECIALIST	38,189.52	38,189.52	38,189.52	38,189.52
162,039.57	97,223.24	162,027.00	CORPORAL	60240	2.00	CORPORAL	51,865.92	51,865.92	51,865.92	51,865.92
945,690.69	957,481.81	1,132,166.00	PATROL DEPUTY II	60260	26.00	PATROL DEPUTY II	1,209,025.03	1,209,025.03	1,177,068.02	1,177,068.02
13,879.00	16,953.00	14,031.00	SPECIAL DEPUTY	60270	0.00	SPECIAL DEPUTY	14,592.61	14,592.61	14,592.61	14,592.61
74,688.53	64,700.11	79,173.00	CIVIL DEPUTY	60290	2.00	CIVIL DEPUTY	83,979.36	83,979.36	83,979.36	83,979.36
308,976.83	317,006.22	286,951.00	INVESTIGATOR	60300	6.00	INVESTIGATOR	307,231.39	307,231.39	307,231.39	307,231.39
43,640.28	44,324.80	44,495.00	SR. CIVIL DEPUTY	60310	1.00	SR. CIVIL DEPUTY	47,209.68	47,209.68	47,209.68	47,209.68
143,176.43	146,922.74	151,001.00	RECORDS CLERK/DISPATCHE	60320	4.00	RECORDS CLERK/DISPATCHE	124,462.22	124,462.22	64,016.00	64,016.00
60,259.77	69,307.49	66,371.00	COMMUNITY DEVELOP DIR	60334	1.00	COMMUNITY DEVELOP DIR	71,033.76	71,033.76	71,033.76	71,033.76
35,783.05	0.00	0.00	BUDGET ASSISTANT	60350	0.00	BUDGET ASSISTANT	0.00	0.00	0.00	0.00
1,082,951.12	1,116,894.48	1,299,220.00	CORRECTIONS OFFICER	60360	30.00	CORRECTIONS OFFICER	1,384,959.70	1,384,959.70	1,384,960.00	1,384,960.00
35,180.64	30,447.00	19,566.00	RELEASE ASSIST OFFICER 11	60381	0.00	RELEASE ASSIST OFFICER 11	21,160.41	21,160.41	21,160.41	21,160.41
105,178.97	98,556.42	94,757.00	CORRECTIONS CLERK	60380	3.00	CORRECTIONS CLERK	102,165.84	102,165.84	102,165.84	102,165.84
105,605.65	90,307.83	125,565.00	CORRECTIONS SERGEANT	60470	3.00	CORRECTIONS SERGEANT	178,153.20	178,153.20	178,153.20	178,153.20
12,330.59	15,028.20	11,369.00	RESTITUTION/EVID CLK	60475	0.00	RESTITUTION/EVID CLK	12,298.32	12,298.32	0.00	0.00
40,392.00	41,603.97	44,548.00	VICTIM'S ASSISTANT	60480	1.00	VICTIM'S ASSISTANT	44,140.32	44,140.32	44,140.32	44,140.32
24,880.40	26,682.80	27,851.00	VICTIMS SVC SPEC	60486	1.00	VICTIMS SVC SPEC	29,921.04	29,921.04	29,921.04	29,921.04
15,338.76	17,454.81	17,230.00	FISCAL SVCS MGR	60490	1.00	FISCAL SVCS MGR	17,920.26	17,920.26	35,841.00	35,841.00
54,180.02	55,948.51	55,800.00	ASST.FINANCE DIRECTOR	60491	1.00	ASST.FINANCE DIRECTOR	58,895.80	58,895.80	58,895.80	58,895.80
53,038.53	132,700.19	138,216.00	FINANCE/BUDGET MGR	60493	2.00	FINANCE/BUDGET MGR	101,768.05	101,768.05	101,768.05	101,768.05
51,440.20	55,449.93	56,900.00	ADM/FIN SVCS MGR	60495	8.00	ADM/FIN SVCS MGR	70,532.63	70,532.63	70,532.63	70,532.63
54,180.02	55,799.99	55,800.00	CHIEF APPRAISER	60500	1.00	CHIEF APPRAISER	58,025.52	58,025.52	58,025.52	58,025.52
21,398.02	29,826.46	31,678.00	PERSONAL PROPERTY AUDIT	60508	1.00	PERSONAL PROPERTY AUDIT	34,256.44	34,256.44	34,256.44	34,256.44
55,818.70	34,904.16	36,426.00	PROP APPRAISER II	60520	1.00	PROP APPRAISER II	39,417.18	39,417.18	39,417.18	39,417.18
95,149.76	125,328.80	127,275.00	PROP APPRAISER III	60530	3.00	PROP APPRAISER III	134,873.47	134,873.47	134,873.47	134,873.47
35,485.22	36,587.29	36,728.00	CHIEF CARTOGRAPHER	60546	1.00	CHIEF CARTOGRAPHER	38,962.08	38,962.08	38,962.08	38,962.08
35,786.70	37,658.12	40,024.00	SALES ANALYST	60560	1.00	SALES ANALYST	43,289.87	43,289.87	43,289.87	43,289.87
156,954.58	134,692.09	135,935.00	MANAGEMENT ASST	60575	3.00	MANAGEMENT ASST	143,197.00	143,197.00	143,197.00	143,197.00
44,544.02	45,876.00	45,876.00	PROPERTY CONTROL MGR.	60580	1.00	PROPERTY CONTROL MGR.	48,671.28	48,671.28	48,671.28	48,671.28
6,445.12	0.00	0.00	GIS ANALYST	60592	1.00	GIS ANALYST	33,897.81	33,897.81	20,339.00	20,339.00

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Klamath County, Oregon
Summary of All Units
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$36,234.42	$48,883.12	$51,018.00	SENIOR GIS ANALYST	60594	$1.00	SENIOR GIS ANALYST	$55,181.26	$55,181.26	$55,181.26	$55,181.26
24,262.73	24,098.88	27,152.00	G.I.S. TECHNICIAN	60596	1.00	G.I.S. TECHNICIAN	0.00	0.00	0.00	0.00
23,684.74	25,372.60	26,518.00	DEED CLERK 1	60602	1.00	DEED CLERK 1	28,658.42	28,658.42	28,658.42	28,658.42
30,954.32	32,919.75	33,262.00	DEED CLERK 11	60603	1.00	DEED CLERK 11	34,598.16	34,598.16	34,598.16	34,598.16
0.00	0.00	0.00	CLERK 11	60604	1.00	CLERK 11	35,746.56	35,746.56	35,746.56	35,746.56
26,697.38	28,622.50	29,898.00	SR DATAENTRY CLERK	60620	0.00	SR DATAENTRY CLERK	0.00	0.00	0.00	0.00
91,869.50	85,706.24	135,792.00	ASSOCIATE PLANNER	60630	2.00	ASSOCIATE PLANNER	91,956.62	91,956.62	47,225.00	47,225.00
71,561.54	75,581.50	74,772.00	PLANNING DIRECTOR	60650	1.00	PLANNING DIRECTOR	63,870.86	63,870.86	63,870.86	63,870.86
31,935.15	87,079.85	95,077.00	SENIOR PLANNER	60660	2.00	SENIOR PLANNER	92,457.10	92,457.10	44,800.00	44,800.00
29,964.02	68,416.78	33,759.00	PLANNER	60670	3.00	PLANNER	109,206.12	109,206.12	71,176.00	71,176.00
40,405.40	42,508.78	42,509.00	CONTRACT/GRANT SPEC	60682	1.00	CONTRACT/GRANT SPEC	44,215.49	44,215.49	44,215.49	44,215.49
41,472.00	53,764.33	34,761.00	VETERANS SVC OFFICER	60700	1.00	VETERANS SVC OFFICER	37,586.09	37,586.09	37,586.09	37,586.09
39,396.22	30,554.00	46,223.00	ASST VETS SVC OFF	60710	2.00	ASST VETS SVC OFF	49,053.06	49,053.06	49,053.06	49,053.06
44,107.77	56,397.15	61,388.00	JUSTICE COURT CLERK	60740	2.00	JUSTICE COURT CLERK	65,070.20	65,070.20	65,070.20	65,070.20
9,710.13	0.00	0.00	SR JUSTICE CT CLERK	60745	0.00	SR JUSTICE CT CLERK	0.00	0.00	0.00	0.00
26,268.01	27,324.80	29,420.00	ACCOUNTING TECH.	60800	2.00	ACCOUNTING TECH.	65,845.73	65,845.73	65,845.73	65,845.73
58,120.31	75,170.65	45,882.00	BUILDING INSPECTOR A	60820	2.00	BUILDING INSPECTOR A	94,096.80	94,096.80	94,096.80	94,096.80
184,943.48	201,135.89	95,739.00	BUILDING INSPECTOR 11	60822	3.00	BUILDING INSPECTOR 11	132,474.92	132,474.92	0.00	0.00
162,024.95	211,567.85	399,437.00	BUILDING INSPECTOR 111	60823	7.00	BUILDING INSPECTOR 111	426,427.73	426,427.73	367,002.65	367,002.65
68,907.98	74,327.01	74,772.00	BUILDING OFFICIAL	60860	2.00	BUILDING OFFICIAL	77,757.12	77,757.12	77,757.70	77,757.70
5,089.00	0.00	62,400.00	ASST BUILDING OFFICIAL	60880	1.00	ASST BUILDING OFFICIAL	64,895.04	64,895.04	0.00	0.00
44,350.64	12,469.84	47,251.00	COMMERCIAL PLAN EXAM	60900	1.00	COMMERCIAL PLAN EXAM	61,109.98	61,109.98	61,109.98	61,109.98
53,572.43	53,996.80	0.00	PLANS EXAMINER	60902	0.00	PLANS EXAMINER	0.00	0.00	0.00	0.00
4,382.40	41,490.71	55,812.00	COMM PLAN EXAM/FIRE LIFE	60904	2.00	COMM PLAN EXAM/FIRE LIFE	117,124.89	117,124.89	59,079.00	59,079.00
0.00	0.00	56,940.00	RESIDENT/MULTI FAMILY PLA	60906	1.00	RESIDENT/MULTI FAMILY PLA	59,215.68	59,215.68	59,215.68	59,215.68
80,004.66	83,240.11	84,940.00	CODE ENFORCEMENT	60910	6.00	CODE ENFORCEMENT	89,220.24	89,220.24	89,220.24	89,220.24
20,572.78	66,363.39	67,824.00	SENIOR COMBINATION INSPE	60911	1.00	SENIOR COMBINATION INSPE	70,532.64	70,532.64	70,532.64	70,532.64
61,790.21	53,423.99	55,767.00	PROGRAM DIRECTOR	60931	1.00	PROGRAM DIRECTOR	60,106.87	60,106.87	60,106.87	60,106.87
0.00	0.00	0.00	DIRECTOR OF KLCAS	60934	1.00	DIRECTOR OF KLCAS	51,186.75	51,186.75	51,186.75	51,186.75
47,040.00	50,604.04	50,604.00	PROGRAM COORDINATOR	60935	2.00	PROGRAM COORDINATOR	96,767.17	96,767.17	96,767.17	96,767.17
36,228.72	2,082.16	23,975.00	PROGRAM ASSISTANT	60936	1.00	PROGRAM ASSISTANT	34,348.25	34,348.25	34,348.25	34,348.25
19,644.53	0.00	0.00	PROGRAM SPECIALIST	60938	1.00	PROGRAM SPECIALIST	27,795.05	27,795.05	27,795.05	27,795.05
67,547.97	69,576.03	69,576.00	JUVENILE DIRECTOR	60950	1.00	JUVENILE DIRECTOR	76,692.24	76,692.24	76,692.24	76,692.24
0.00	0.00	52,068.00	SR PLANS EXAMINER	60954	1.00	SR PLANS EXAMINER	54,141.84	54,141.84	0.00	0.00
59,736.01	61,524.00	61,524.00	ASST DIR JUVENILE	60955	1.00	ASST DIR JUVENILE	63,976.32	63,976.32	63,976.32	63,976.32
260,760.88	278,340.70	296,543.00	JUVENILE COUNSELOR	60970	7.00	JUVENILE COUNSELOR	301,050.14	301,050.14	262,149.00	262,149.00
49,127.98	50,603.99	50,604.00	YOUTH TREAT.COORD	60973	1.00	YOUTH TREAT.COORD	52,638.48	52,638.48	0.00	0.00
45,019.80	32,155.96	106,309.00	PROGRAM MANAGER	60974	1.00	PROGRAM MANAGER	0.00	0.00	0.00	0.00
40,820.46	43,627.45	43,890.00	COUNSELOR-GRANT	60975	1.00	COUNSELOR-GRANT	45,643.68	45,643.68	45,643.68	45,643.68
27,774.20	50,910.80	52,527.00	CHILD/FAMILY PROG MGR	60977	1.00	CHILD/FAMILY PROG MGR	46,410.46	46,410.46	46,410.46	46,410.46
9,322.40	14,518.40	14,574.00	FAMILY EMPOWERMENT PRO	60978	1.00	FAMILY EMPOWERMENT PRO	23,771.88	23,771.88	23,771.88	23,771.88
0.00	0.00	20,817.00	RESOURCE & DEVELOPMENT	60980	1.00	RESOURCE & DEVELOPMENT	48,590.02	48,590.02	48,590.02	48,590.02
0.00	0.00	0.00	VOLUNTEER COORD	60981	0.00	VOLUNTEER COORD	8,310.24	8,310.24	8,310.24	8,310.24
50,974.20	53,136.01	53,136.00	SUPV JUVENILE COUNS	60990	1.00	SUPV JUVENILE COUNS	55,269.36	55,269.36	55,269.36	55,269.36
272,993.31	276,388.11	299,873.00	JUVENILE GROUPWORKER	61010	10.00	JUVENILE GROUPWORKER	305,741.60	305,741.60	305,741.60	305,741.60
76,625.04	85,473.34	98,116.00	COOK	61050	4.00	COOK	93,360.46	93,360.46	70,105.31	70,105.31
28,130.17	31,502.88	32,388.00	FOOD SERVICES COORDINAT	61051	1.00	FOOD SERVICES COORDINAT	35,041.84	35,041.84	35,041.84	35,041.84
106,365.43	85,884.01	84,564.00	COUNTY COUNSEL	61080	1.00	COUNTY COUNSEL	99,848.16	99,848.16	87,947.00	87,947.00
57,774.34	59,571.20	59,800.00	COMPUTER SYSTEM TECH	61115	1.00	COMPUTER SYSTEM TECH	63,454.32	63,454.32	0.00	0.00
192,100.37	181,205.92	179,401.00	PROGRAMMER/ANALYST	61130	3.00	PROGRAMMER/ANALYST	186,604.56	186,604.56	186,604.56	186,604.56
22,781.70	49,895.68	52,081.00	NETWORK ANALYST	61131	1.00	NETWORK ANALYST	56,330.00	56,330.00	56,330.00	56,330.00
0.00	0.00	0.00	PROJECT MANAGER	61133	1.00	PROJECT MANAGER	43,508.27	43,508.27	43,508.27	43,508.27
64,969.37	38,907.43	65,322.00	M.I.S. MANAGER	61191	1.00	M.I.S. MANAGER	70,650.45	70,650.45	70,650.45	70,650.45
37,214.91	39,860.25	41,543.00	MUSEUM MANAGER	61210	1.00	MUSEUM MANAGER	46,144.80	46,144.80	46,144.80	46,144.80
23,884.57	34,195.36	34,953.00	MUSEUM CURATOR	61220	1.00	MUSEUM CURATOR	36,352.08	36,352.08	36,352.08	36,352.08
7,365.60	0.00	0.00	MUSEUM ASSISTANT	61240	0.00	MUSEUM ASSISTANT	0.00	0.00	0.00	0.00
9,119.76	11,078.23	10,854.00	MUSEUM ASST/COLL MGR	61242	0.00	MUSEUM ASST/COLL MGR	11,786.34	11,786.34	11,786.34	11,786.34
0.00	0.00	0.00	LIBRARY DIRECTOR	61300	1.00	LIBRARY DIRECTOR	75,982.32	0.00	0.00	0.00
46,016.74	47,567.76	47,751.00	MH CASE MGR COORD	61312	1.00	MH CASE MGR COORD	49,656.82	49,656.82	49,656.82	49,656.82
32,549.37	38,264.26	40,758.00	HLTH INFO SYS ANALYS	61315	0.00	HLTH INFO SYS ANALYS	0.00	0.00	0.00	0.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$42,407.15	$43,608.49	$43,776.00	ACC TM LEAD CASE MGR	61316	$1.00	ACC TM LEAD CASE MGR	$45,593.99	$45,593.99	$45,593.99	$45,593.99
0.00	(15,514.06)	0.00	SUPERVISING LIBRARIAN	61322	1.00	SUPERVISING LIBRARIAN	42,993.30	0.00	0.00	0.00
0.00	0.00	0.00	LIBRARIAN-SPECIALIST	61323	6.00	LIBRARIAN-SPECIALIST	255,277.97	44,161.20	44,161.20	44,161.20
0.00	0.00	0.00	LIBRARY ASSIST. III	61330	7.00	LIBRARY ASSIST. III	184,298.68	0.00	0.00	0.00
0.00	0.00	0.00	LIBRARY ASSISTANT II	61340	5.00	LIBRARY ASSISTANT II	125,520.88	0.00	0.00	0.00
0.00	14,128.80	43,028.00	RD CONST INSPECT 1	61381	1.00	RD CONST INSPECT 1	48,644.78	48,644.78	48,644.78	48,644.78
54,392.41	55,806.38	56,021.00	RD CONST INSEPCT 11	61382	1.00	RD CONST INSEPCT 11	61,763.04	61,763.04	61,763.04	61,763.04
42,616.08	43,721.60	43,890.00	ADDRESS/PERMIT COORD	61383	1.00	ADDRESS/PERMIT COORD	45,643.68	45,643.68	45,643.68	45,643.68
28,412.79	20,441.97	20,322.00	VEGITATION/WEED CONTROL	61384	1.00	VEGITATION/WEED CONTROL	23,006.38	23,006.38	23,006.38	23,006.38
48,013.21	51,769.63	54,143.00	PUBLIC WKS MANAGER	61385	1.00	PUBLIC WKS MANAGER	60,927.84	60,927.84	60,927.84	60,927.84
66,228.47	0.00	54,685.00	COUNTY ENGINEER	61410	1.00	COUNTY ENGINEER	56,877.12	56,877.12	56,877.12	56,877.12
8,527.40	10,951.63	8,268.00	MUSEUM AIDE	61461	1.00	MUSEUM AIDE	17,859.92	17,859.92	17,859.92	17,859.92
95,743.79	45,052.00	25,136.00	PERMITS CLERK	61475	2.00	PERMITS CLERK	28,823.76	28,823.76	28,823.76	28,823.76
26,576.47	85,359.26	126,441.00	PERMIT TECHNICIAN	61476	3.00	PERMIT TECHNICIAN	100,869.91	100,869.91	100,869.91	100,869.91
0.00	22,664.67	32,877.00	SENIOR PERMIT TECHNICIAN	61477	1.00	SENIOR PERMIT TECHNICIAN	35,555.95	35,555.95	35,555.95	35,555.95
58,858.13	115,349.87	110,432.00	OFFICE TECHNICIAN	61495	7.00	OFFICE TECHNICIAN	127,189.25	127,189.25	127,189.25	127,189.25
149,123.86	154,936.88	159,910.00	OFFICE MANAGER	61500	4.00	OFFICE MANAGER	129,707.07	129,707.07	129,707.07	129,707.07
35,057.54	35,963.22	36,102.00	ADMINISTRATIVE SEC.	61520	1.00	ADMINISTRATIVE SEC.	37,542.24	37,542.24	37,542.24	37,542.24
30,248.70	32,647.52	33,984.00	NAT RESOURCES SPEC	61525	1.00	NAT RESOURCES SPEC	36,185.04	36,185.04	36,185.04	36,185.04
48,153.76	38,636.21	27,395.00	LEGAL ASST I	61546	2.00	LEGAL ASST I	52,826.40	52,826.40	28,480.32	28,480.32
95,061.04	99,423.74	101,073.00	LEGAL ASST II	61547	3.00	LEGAL ASST II	107,992.67	107,992.67	107,992.67	107,992.67
42,463.58	46,559.83	46,082.00	PARALEGAL	61548	1.00	PARALEGAL	56,459.52	56,459.52	42,378.00	42,378.00
0.00	0.00	0.00	ACCOUNTING ASST I	61550	1.00	ACCOUNTING ASST I	21,464.64	21,464.64	0.00	0.00
121,422.92	128,481.40	133,602.00	ACCOUNTING SPEC.	61555	5.00	ACCOUNTING SPEC.	174,171.14	141,691.62	141,691.62	141,691.62
36,811.48	1,452.80	0.00	ACC PAYROLL SPECIALIST	61556	0.00	ACC PAYROLL SPECIALIST	0.00	0.00	0.00	0.00
0.00	39,514.97	42,955.00	PAYROLL MANAGER	61557	1.00	PAYROLL MANAGER	46,669.71	46,669.71	46,669.71	46,669.71
77,963.63	80,468.80	81,708.00	ACCOUNTING ASST II	61560	4.00	ACCOUNTING ASST II	56,048.36	56,048.36	56,048.36	56,048.36
36,055.82	49,291.68	64,376.00	COMM CORR ASST	61576	2.00	COMM CORR ASST	65,635.36	65,635.36	65,635.36	65,635.36
29,200.40	30,076.81	30,192.00	SR COMM CORR ASST	61577	1.00	SR COMM CORR ASST	31,403.52	31,403.52	31,403.52	31,403.52
12,205.30	18,731.63	8,861.00	OFFICE ASST I	61590	0.00	OFFICE ASST I	8,889.87	8,889.87	20,193.87	20,193.87
73,722.28	79,732.24	98,288.00	OFFICE ASST II	61600	2.00	OFFICE ASST II	32,925.56	32,925.56	32,925.56	32,925.56
349,453.19	380,735.90	489,969.00	OFFICE ASST III	61610	21.00	OFFICE ASST III	453,795.62	453,795.62	453,795.62	453,795.62
13,474.80	12,825.54	16,022.00	SECRETARY/MAINTENANCE	61620	0.00	SECRETARY/MAINTENANCE	16,666.62	16,666.62	16,666.62	16,666.62
25,373.76	27,432.00	28,532.00	FAIRGROUNDS SECRETARY	61630	1.00	FAIRGROUNDS SECRETARY	32,748.20	32,748.20	32,748.20	32,748.20
29,480.94	31,448.68	33,163.00	PROCUREMENT SPECIALIST	61661	1.00	PROCUREMENT SPECIALIST	35,875.15	35,875.15	35,875.15	35,875.15
14,240.86	14,221.95	15,331.00	COURIER/MAIL CLERK	61662	1.00	COURIER/MAIL CLERK	15,941.88	15,941.88	15,941.88	15,941.88
97,398.66	86,419.87	89,676.00	OFFICE SPECIALIST	61675	5.00	OFFICE SPECIALIST	153,781.68	153,781.68	153,781.68	153,781.68
50,567.99	52,044.02	50,604.00	EMERG SVCS CO-ORD	61700	1.00	EMERG SVCS CO-ORD	52,638.48	52,638.48	52,638.48	52,638.48
24,200.00	26,677.00	26,883.00	ASST EMERG SVCS MGR	61701	0.00	ASST EMERG SVCS MGR	27,958.32	27,958.32	6,990.00	6,990.00
61,045.02	65,654.86	67,945.00	MENTAL HEALTH MGR.	61730	1.00	MENTAL HEALTH MGR.	70,532.64	70,532.64	70,532.64	70,532.64
5,933.60	0.00	0.00	CSS SKILLS TRAINER	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
47,664.61	52,538.68	54,886.00	CSS PROGRAM MANAGER	61732	1.00	CSS PROGRAM MANAGER	59,664.59	59,664.59	59,664.59	59,664.59
171,523.20	176,168.82	175,496.00	PHYSICIAN	61780	1.00	PHYSICIAN	182,512.08	182,512.08	182,512.08	182,512.08
12,920.47	0.00	0.00	FAMILY PLAN CLINIC SVC CO	61781	0.00	FAMILY PLAN CLINIC SVC CO	0.00	0.00	0.00	0.00
6,000.00	6,000.00	0.00	HEALTH OFFICER	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
0.00	0.00	34,076.00	L.P.N.	61930	1.00	L.P.N.	35,433.36	35,433.36	35,433.36	35,433.36
22,787.21	4,509.30	0.00	ASST PREPARED IT SYS COO	62140	0.00	ASST PREPARED IT SYS COO	0.00	0.00	0.00	0.00
5,432.07	5,907.19	12,902.00	NISC CUSTODIAL WKR	62141	0.00	NISC CUSTODIAL WKR	0.00	0.00	0.00	0.00
37,440.05	41,790.07	41,528.00	JANITOR	62150	0.00	JANITOR	43,185.90	43,185.90	43,185.90	43,185.90
153,548.58	228,845.74	256,650.00	UTILITY WORKER II	62160	6.00	UTILITY WORKER II	238,345.20	238,345.20	238,345.20	238,345.20
72,360.03	72,669.02	75,752.00	PUBLIC HEALTH DIRECT	62182	8.00	PUBLIC HEALTH DIRECT	77,778.00	77,778.00	77,778.00	77,778.00
57,779.97	59,484.03	61,524.00	SUPERVISOR	62190	2.00	SUPERVISOR	92,101.68	92,101.68	92,101.68	92,101.68
27,708.19	29,333.43	28,546.00	W & C COORDINATOR	62230	1.00	W & C COORDINATOR	29,688.10	29,688.10	29,688.10	29,688.10
10,626.10	12,399.06	45,528.00	WIC B.F.SPECIALIST	62231	3.00	WIC B.F.SPECIALIST	16,514.17	16,514.17	16,514.17	16,514.17
90,718.92	103,736.85	65,636.00	COMM. NUTRITION WKR.	62235	3.00	COMM. NUTRITION WKR.	100,432.38	100,432.38	100,432.38	100,432.38
8,961.18	27,668.99	0.00	BILINGUAL P H AIDE	62236	0.00	BILINGUAL P H AIDE	0.00	0.00	0.00	0.00
0.00	0.00	21,903.00	GERIATRIC PROG/MGR	62237	1.00	GERIATRIC PROG/MGR	21,130.56	21,130.56	21,130.56	21,130.56
253,438.54	339,470.30	356,796.00	PUB.HLTH NURSE	62245	11.00	PUB.HLTH NURSE	368,381.34	368,381.34	368,381.34	368,381.34
34,816.93	40,297.84	42,322.00	JAIL MEDICAL ADMINISTRATO	62248	1.00	JAIL MEDICAL ADMINISTRATO	41,515.23	41,515.23	41,515.23	41,515.23
4,375.92	0.00	0.00	LEAD JAIL MEDIC	62250	0.00	LEAD JAIL MEDIC	0.00	0.00	0.00	0.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$38,331.15	$25,209.28	$54,309.00	COMM.OUTREACH WORKER	62261	$5.00	COMM.OUTREACH WORKER	$59,941.83	$59,941.83	$59,941.83	$59,941.83
46,451.99	58,664.00	61,672.00	MGR-ENVIRONMENTAL HL	62270	1.00	MGR-ENVIRONMENTAL HL	64,226.88	64,226.88	64,226.88	64,226.88
8,862.80	44,425.44	46,197.00	SR ENV HEALTH SPECIALIST	62285	1.00	SR ENV HEALTH SPECIALIST	49,958.56	49,958.56	49,958.56	49,958.56
51,635.26	56,532.01	58,584.00	ON SITE MANAGER	62287	1.00	ON SITE MANAGER	60,927.84	60,927.84	60,927.84	60,927.84
150,978.93	129,849.32	145,752.00	REG ENV HLTH SPECIALIST	62290	3.00	REG ENV HLTH SPECIALIST	145,963.65	145,963.65	145,963.65	145,963.65
31,820.81	8,464.00	31,967.00	MH ASSOC CASE MGR	62341	1.00	MH ASSOC CASE MGR	33,240.96	33,240.96	33,240.96	33,240.96
26,045.55	43,268.56	23,293.00	CASE MANAGER	62342	0.00	CASE MANAGER	0.00	0.00	0.00	0.00
25,847.61	24,188.00	24,154.00	MEDICAL BILLING SPECIALIST	62344	1.00	MEDICAL BILLING SPECIALIST	26,375.62	26,375.62	26,375.62	26,375.62
23,360.65	25,053.40	26,218.00	MEDICAL TRANSCRIPTIONIST	62350	1.00	MEDICAL TRANSCRIPTIONIST	28,125.78	28,125.78	28,125.78	28,125.78
32,391.08	28,449.45	37,406.00	HEALTH EDUCATOR	62360	2.00	HEALTH EDUCATOR	40,331.04	40,331.04	40,331.04	40,331.04
0.00	32,154.82	0.00	SENIOR HEALTH PROMOTION	62361	0.00	SENIOR HEALTH PROMOTION	0.00	0.00	0.00	0.00
0.00	0.00	0.00	SYSTEM ADMINISTRATOR	62362	1.00	SYSTEM ADMINISTRATOR	51,566.35	51,566.35	51,566.35	51,566.35
24,662.33	25,314.98	22,317.00	MEDICAL BILL SPEC	62375	3.00	MEDICAL BILL SPEC	24,170.69	24,170.69	24,170.69	24,170.69
24,567.70	26,666.48	28,085.00	CERTIFIED MED AIDE	62380	3.00	CERTIFIED MED AIDE	30,086.40	30,086.40	30,086.40	30,086.40
109,681.08	123,221.17	81,737.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	81,412.79	81,412.79	81,412.79	81,412.79
6,177.60	0.00	0.00	PSYCHIATRIST	62400	0.00	PSYCHIATRIST	0.00	0.00	0.00	0.00
32,802.20	35,172.87	36,724.00	TRANSPORTATION SPEC	62402	1.00	TRANSPORTATION SPEC	38,189.52	38,189.52	38,189.52	38,189.52
75,372.00	77,603.98	76,704.00	MENTAL HEALTH DIRECTOR	62410	1.00	MENTAL HEALTH DIRECTOR	84,564.00	84,564.00	84,564.00	84,564.00
24,637.02	25,531.52	25,751.00	CLINICAL RECORDS TEC	62431	1.00	CLINICAL RECORDS TEC	26,771.50	26,771.50	26,771.50	26,771.50
196,853.72	265,726.87	306,136.00	CASE MANAGER	62432	8.00	CASE MANAGER	319,067.09	319,067.09	319,067.09	319,067.09
23,529.60	24,400.36	24,903.00	CLAIMS ADJUDICATOR	62435	0.00	CLAIMS ADJUDICATOR	25,895.17	25,895.17	25,895.17	25,895.17
55,940.10	60,201.62	63,165.00	BEHAV HLTH PROG COORD	62437	1.00	BEHAV HLTH PROG COORD	68,372.72	68,372.72	68,372.72	68,372.72
42,966.01	44,412.01	44,412.00	QUAL ASSUR CASE MGR	62441	1.00	QUAL ASSUR CASE MGR	42,699.60	42,699.60	42,699.60	42,699.60
23,110.14	6,399.01	0.00	QUALITY ASSURANCE SPECIA	62442	0.00	QUALITY ASSURANCE SPECIA	0.00	0.00	0.00	0.00
49,127.97	50,603.99	50,604.00	DD CASE MANAGER SUPERVI	62526	1.00	DD CASE MANAGER SUPERVI	53,682.48	53,682.48	53,682.48	53,682.48
48,972.78	50,427.90	50,140.00	RESP/ACC TM COORD	62527	1.00	RESP/ACC TM COORD	52,149.47	52,149.47	52,149.47	52,149.47
47,788.81	61,524.03	61,524.00	DD PROG COORDINATOR	62540	1.00	DD PROG COORDINATOR	63,976.32	63,976.32	63,976.32	63,976.32
181,865.65	195,808.47	241,055.00	M H THERAPIST	62550	5.00	M H THERAPIST	230,467.17	230,467.17	230,467.17	230,467.17
28,817.90	47,247.50	55,800.00	Q I COORDINATOR	62559	2.00	Q I COORDINATOR	63,976.32	63,976.32	63,976.32	63,976.32
109,080.46	90,525.03	97,937.00	SPECIALIST	62590	3.00	SPECIALIST	101,839.51	101,839.51	101,839.51	101,839.51
77,365.17	81,024.00	80,544.00	PUBLIC WORKS DIRECTOR	62600	1.00	PUBLIC WORKS DIRECTOR	83,770.56	83,770.56	83,770.56	83,770.56
56,514.02	61,175.01	61,524.00	ENV RESOURCE SPEC	62605	1.00	ENV RESOURCE SPEC	63,976.32	63,976.32	63,976.32	63,976.32
3,025.00	74,772.00	74,772.00	ASST. PUBLIC WORKS DIREC	62610	1.00	ASST. PUBLIC WORKS DIREC	77,757.12	77,757.12	77,757.12	77,757.12
63,612.02	65,496.01	64,596.00	ROAD SUPERINTENDENT	62620	1.00	ROAD SUPERINTENDENT	71,200.80	71,200.80	71,200.80	71,200.80
59,735.99	61,524.06	61,524.00	ASST RD SUPERINTEND	62625	1.00	ASST RD SUPERINTEND	66,544.56	66,544.56	66,544.56	66,544.56
47,167.93	50,627.20	50,822.00	CHIEF OF PARTY	62630	1.00	CHIEF OF PARTY	52,847.28	52,847.28	52,847.28	52,847.28
38,626.00	26,379.04	0.00	UTILITY CONST INSP	62640	0.00	UTILITY CONST INSP	0.00	0.00	0.00	0.00
269,798.97	282,417.04	287,612.00	FOREMEN	62660	5.00	FOREMEN	310,073.60	310,073.60	310,073.60	310,073.60
51,419.17	52,930.67	53,991.00	MENTAL HEALTH RN	62672	1.00	MENTAL HEALTH RN	56,146.32	56,146.32	56,146.32	56,146.32
224,707.59	236,523.44	263,629.00	COM SUPPT CASE MGR	62680	6.00	COM SUPPT CASE MGR	277,308.95	277,308.95	277,308.95	277,308.95
39,748.01	32,030.54	40,044.00	FOREMAN	62690	1.00	FOREMAN	45,373.84	45,373.84	45,373.84	45,373.84
40,359.29	43,318.41	45,122.00	EQUIP PROCUREMENT SP	62695	1.00	EQUIP PROCUREMENT SP	48,796.56	48,796.56	48,796.56	48,796.56
0.00	0.00	49,068.00	ENGINEER I	62700	1.00	ENGINEER I	51,030.72	51,030.72	51,030.72	51,030.72
132,318.23	135,699.20	136,221.00	ENGINEER II	62710	2.00	ENGINEER II	148,749.12	148,749.12	148,749.12	148,749.12
281,076.38	302,739.88	315,852.00	HEAVY EQUIPMENT OPERAT	62720	7.00	HEAVY EQUIPMENT OPERAT	341,575.92	341,575.92	341,575.92	341,575.92
117,440.12	120,407.61	123,902.00	LIGHT EQUIPMENT OPERATOR	62730	3.00	LIGHT EQUIPMENT OPERATOR	133,986.96	133,986.96	133,986.96	133,986.96
168,676.70	177,648.11	165,203.00	TRUCKDRIVER 11	62740	4.00	TRUCKDRIVER 11	178,649.28	178,649.28	178,649.28	178,649.28
141,104.30	151,635.39	157,268.00	TRUCKDRIVER I	62750	4.00	TRUCKDRIVER I	170,046.72	170,046.72	170,046.72	170,046.72
128,828.00	24,079.19	0.00	UTILITY WORKER I	62760	0.00	UTILITY WORKER I	0.00	0.00	0.00	0.00
37,409.72	39,659.72	41,301.00	BRIDGEMAN 11	62770	1.00	BRIDGEMAN 11	46,458.00	46,458.00	46,458.00	46,458.00
35,846.56	38,219.15	39,317.00	BRIDGEMAN I	62780	1.00	BRIDGEMAN I	42,511.68	42,511.68	42,511.68	42,511.68
186,063.16	214,607.38	225,608.00	MECHANIC	62830	5.00	MECHANIC	243,982.80	243,982.80	243,982.80	243,982.80
36,322.94	38,785.55	39,317.00	LUBEMAN	62840	1.00	LUBEMAN	42,511.68	42,511.68	42,511.68	42,511.68
40,319.28	43,222.40	45,122.00	TIRE MAN	62870	1.00	TIRE MAN	48,796.56	48,796.56	48,796.56	48,796.56
40,164.81	43,277.40	45,122.00	SIGN PERSON III	62880	1.00	SIGN PERSON III	48,796.56	48,796.56	48,796.56	48,796.56
37,354.66	39,871.44	41,301.00	SIGN PERSON 11	62885	1.00	SIGN PERSON 11	44,662.32	44,662.32	44,662.32	44,662.32
0.00	0.00	0.00	SIGN PERSON I	62890	1.00	SIGN PERSON I	42,511.68	42,511.68	42,511.68	42,511.68
32,473.44	34,896.59	39,317.00	WEED CONTROL 1	62920	1.00	WEED CONTROL 1	42,511.68	42,511.68	42,511.68	42,511.68
72,380.24	42,630.10	44,385.00	ENG. AIDE III	62950	1.00	ENG. AIDE III	47,919.60	47,919.60	47,919.60	47,919.60
62,037.89	66,264.00	66,264.00	DIRECTOR OF MAINT	63015	1.00	DIRECTOR OF MAINT	68,924.88	68,924.88	68,924.88	68,924.88

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Summary of All Units
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$150,928.92	$158,980.77	$171,431.00	FACILITY MTC WKR II	63020	$7.00	FACILITY MTC WKR II	$180,133.42	$180,133.42	$180,133.42	$180,133.42
39,388.97	40,610.40	40,465.00	FACILITY MAINT LEADWORKE	63030	1.00	FACILITY MAINT LEADWORKE	42,094.08	42,094.08	42,094.08	42,094.08
32,346.41	35,137.60	36,693.00	FAC MAINT LEAD WKR	63080	1.00	FAC MAINT LEAD WKR	40,496.65	40,496.65	40,496.65	40,496.65
35,122.20	51,345.64	46,645.00	FACILITIES SYS MGR	63100	2.00	FACILITIES SYS MGR	50,459.45	50,459.45	50,459.45	50,459.45
34,907.18	37,830.44	38,845.00	SW LEAD MAINT WORKER	63151	1.00	SW LEAD MAINT WORKER	42,177.12	42,177.12	42,177.12	42,177.12
43,733.53	47,079.99	49,225.00	PKS/SW OPS MGR	63152	1.00	PKS/SW OPS MGR	53,476.16	53,476.16	53,476.16	53,476.16
279,507.42	315,114.62	341,106.00	SW-SITE ATTENDANT	63160	15.00	SW-SITE ATTENDANT	394,371.18	394,371.18	394,371.18	394,371.18
23,990.40	27,624.24	28,731.00	RECYCLING ATTENDANT	63165	2.00	RECYCLING ATTENDANT	31,069.44	31,069.44	31,069.44	31,069.44
50,317.21	54,123.51	56,630.00	SLD WSTE/PARKS DIR	63170	1.00	SLD WSTE/PARKS DIR	60,927.84	60,927.84	60,927.84	60,927.84
99,002.68	103,470.33	138,864.00	LANDFILL MAINT WKR	63190	4.00	LANDFILL MAINT WKR	149,983.35	149,983.35	149,983.35	149,983.35
38,699.18	40,465.44	40,465.00	LANDFILL MECHANIC	63191	1.00	LANDFILL MECHANIC	42,094.08	42,094.08	42,094.08	42,094.08
27,189.12	32,667.04	33,804.00	CHEMULT LANDFILL OP	63192	1.00	CHEMULT LANDFILL OP	36,561.67	36,561.67	36,561.67	36,561.67
22,801.64	20,519.00	20,322.00	WEED CONROL SUPERVIS	63205	1.00	WEED CONROL SUPERVIS	22,993.70	22,993.70	22,993.70	22,993.70
26,151.58	29,608.40	44,391.00	CHEM APPLIC	63210	2.00	CHEM APPLIC	48,222.36	48,222.36	48,222.36	48,222.36
15,813.70	17,880.08	21,022.00	SR CHEMICAL APPLIC	63215	1.00	SR CHEMICAL APPLIC	21,861.36	21,861.36	21,861.36	21,861.36
54,747.55	58,645.35	60,096.00	FAIRGROUND MANAGER	63310	1.00	FAIRGROUND MANAGER	62,493.84	62,493.84	62,493.84	62,493.84
33,913.26	33,288.14	36,102.00	FAIRGROUNDS FOREMAN	63316	1.00	FAIRGROUNDS FOREMAN	37,542.24	37,542.24	37,542.24	37,542.24
53,864.16	81,209.93	83,152.00	MAINT TECH 11	63350	3.00	MAINT TECH 11	88,651.90	88,651.90	88,651.90	88,651.90
22,410.83	0.00	0.00	MAINT TECH 111	63355	0.00	MAINT TECH 111	0.00	0.00	0.00	0.00
41,349.68	45,441.12	47,359.00	MAINT/HVAC TECH	63360	1.00	MAINT/HVAC TECH	51,214.08	51,214.08	51,214.08	51,214.08
42,672.04	44,436.02	43,956.00	ANIMAL CONTROL OFFIC	63420	1.00	ANIMAL CONTROL OFFIC	51,907.68	51,907.68	51,907.68	51,907.68
68,005.28	77,486.65	51,452.00	ASST ANIMAL CONTROL OFFI	63430	1.00	ASST ANIMAL CONTROL OFFI	40,658.57	40,658.57	40,658.57	40,658.57
29,152.28	36,849.08	67,382.00	EMTI	63433	2.00	EMTI	72,377.81	72,377.81	72,377.81	72,377.81
20,697.04	14,556.99	0.00	EMT B	63435	0.00	EMT B	0.00	0.00	0.00	0.00
14,523.16	17,314.90	25,716.00	DETECTIVE DIFFERENTIAL	63440	0.00	DETECTIVE DIFFERENTIAL	45,225.77	45,225.77	45,225.77	45,225.77
0.00	60,598.11	58,873.00	CERTIFICATION & EDUCATION	63441	0.00	CERTIFICATION & EDUCATION	85,801.16	85,801.16	85,801.16	85,801.16
0.00	0.00	0.00	LABORER	63560	1.00	LABORER	22,313.30	22,313.30	22,313.30	22,313.30
72,376.33	77,458.66	76,704.00	COMMUNITY CORR DIR	63570	1.00	COMMUNITY CORR DIR	79,782.48	79,782.48	79,782.48	79,782.48
0.00	0.00	0.00	CDD MANAGER	63571	1.00	CDD MANAGER	50,089.60	50,089.60	50,089.60	50,089.60
60,635.98	62,424.07	64,596.00	ASST DIRECTOR COMM CORR	63574	1.00	ASST DIRECTOR COMM CORR	67,170.96	67,170.96	67,170.96	67,170.96
84,502.29	63,391.60	65,417.00	WORK CREW SUPERVISOR	63581	2.00	WORK CREW SUPERVISOR	70,766.78	70,766.78	70,766.78	70,766.78
57,779.99	14,871.50	0.00	CC BEHAV HLT SPEC	63625	0.00	CC BEHAV HLT SPEC	0.00	0.00	0.00	0.00
20,592.03	15,082.79	0.00	ORAL HEALTH SERVICES CO	63626	0.00	ORAL HEALTH SERVICES CO	0.00	0.00	0.00	0.00
0.00	0.00	0.00	LEAD RESIDENTIAL SPECIALI	63649	1.00	LEAD RESIDENTIAL SPECIALI	39,379.52	39,379.52	39,379.52	39,379.52
92,252.29	96,502.68	100,253.00	RESIDENT CASE MGR	63650	1.00	RESIDENT CASE MGR	41,309.00	41,309.00	41,309.00	41,309.00
49,127.98	50,603.98	50,604.00	PROGRAM CASE MGR	63652	1.00	PROGRAM CASE MGR	52,638.48	52,638.48	52,638.48	52,638.48
392,201.20	409,364.89	428,248.00	RESIDENTIAL SPEC	63654	13.00	RESIDENTIAL SPEC	433,428.13	433,428.13	433,428.13	433,428.13
53,680.00	56,280.04	55,800.00	RESIDENT R.N.	63656	1.00	RESIDENT R.N.	58,025.52	58,025.52	58,025.52	58,025.52
43,588.64	46,914.40	62,038.00	RESIDENT SUPERVISOR	63657	2.00	RESIDENT SUPERVISOR	65,020.32	65,020.32	65,020.32	65,020.32
58,306.00	62,686.00	64,596.00	RESIDENTIAL PROG ADM	63659	2.00	RESIDENTIAL PROG ADM	67,170.96	67,170.96	67,170.96	67,170.96
0.00	0.00	0.00	RESIDENTIAL PROG MANAGER	63660	1.00	RESIDENTIAL PROG MANAGER	61,199.28	61,199.28	61,199.28	61,199.28
71,257.20	71,761.04	32,886.00	COURT SECURITY OFFC	63850	1.00	COURT SECURITY OFFC	34,890.48	34,890.48	34,890.48	34,890.48
17,177.77	17,536.00	24,000.00	CRISIS MGT/ONCALL	63861	0.00	CRISIS MGT/ONCALL	12,000.00	12,000.00	12,000.00	12,000.00
12,100.68	13,124.02	16,300.00	RESIDENT DIFFERENTIAL	63880	0.00	RESIDENT DIFFERENTIAL	28,417.37	28,417.37	28,417.37	28,417.37
446,453.40	506,822.18	511,300.00	OVERTIME	63900	0.00	OVERTIME	539,962.90	539,962.90	539,962.90	539,962.90
6,765.28	10,733.93	7,500.00	SECURE TRANSPORT	63910	0.00	SECURE TRANSPORT	8,000.00	8,000.00	8,000.00	8,000.00
290,994.47	347,052.40	477,177.00	TEMPORARY HELP	63920	1.00	TEMPORARY HELP	464,094.02	464,094.02	442,738.02	442,738.02
9,732.50	17,724.73	20,000.00	TEMP HELP-ELECTION	63923	0.00	TEMP HELP-ELECTION	20,000.00	20,000.00	20,000.00	20,000.00
31,728.76	29,866.97	32,500.00	ON CALL GROUP WKR	63925	0.00	ON CALL GROUP WKR	35,734.00	35,734.00	35,734.00	35,734.00
1,450,832.58	1,547,896.15	1,668,971.00	FICA	63930	0.00	FICA	1,763,438.88	1,759,922.27	1,702,731.51	1,702,731.51
2,904,214.93	3,013,728.83	3,324,022.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	3,833,551.56	3,826,531.56	3,656,616.56	3,656,616.56
23,288.42	24,959.80	24,984.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	13,905.36	13,887.96	13,694.56	13,694.56
13,360.16	13,550.61	15,548.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	9,607.39	9,653.49	9,336.99	9,336.99
0.00	18,693.22	9,675.00	VEBA	63953	0.00	VEBA	88,608.24	88,608.24	88,608.24	88,608.24
813,956.10	850,262.55	927,288.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	1,172,072.45	1,169,185.12	1,121,292.51	1,121,292.51
394,428.55	395,976.22	292,821.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	333,482.40	333,482.40	333,482.40	333,482.40
475,335.00	494,944.00	490,745.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	517,259.55	516,202.77	498,913.74	498,913.74
0.00	375.00	0.00	DEPUTY MEDICAL EXAMINER	64580	0.00	DEPUTY MEDICAL EXAMINER	0.00	0.00	0.00	0.00
25,911,787.92	27,390,771.81	29,429,232.00	PERSONAL SERVICES		588.00	PERSONAL SERVICES	32,699,591.20	31,991,779.34	30,649,634.63	30,649,634.63

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$19,846.38	$30,715.31	$45,050.00	TRAVEL	44000	$0.00	TRAVEL	$52,050.00	$52,050.00	$52,050.00	$52,050.00
86,292.56	65,771.14	102,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	95,100.00	95,100.00	85,200.00	85,200.00
9,010.11	6,493.32	10,000.00	MGMT T & T-COMM.#1	44011	0.00	MGMT T & T-COMM.#1	10,000.00	10,000.00	10,000.00	10,000.00
10,482.12	9,915.75	10,000.00	MGMT T & T-COMM.#2	44012	0.00	MGMT T & T-COMM.#2	10,000.00	10,000.00	10,000.00	10,000.00
9,878.05	3,148.50	10,000.00	MGMT T & T-COMM.#3	44013	0.00	MGMT T & T-COMM.#3	10,000.00	10,000.00	10,000.00	10,000.00
14,004.44	17,477.82	25,329.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	24,442.00	24,442.00	24,442.00	24,442.00
119,387.41	127,854.63	163,004.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	171,001.00	171,001.00	168,001.00	168,001.00
37,800.15	23,714.19	38,500.00	TRAVEL-RESPITE	44042	0.00	TRAVEL-RESPITE	39,000.00	39,000.00	39,000.00	39,000.00
4,312.24	2,624.85	1,000.00	STAFF TRAVEL-GRANT	44043	0.00	STAFF TRAVEL-GRANT	2,000.00	2,000.00	500.00	500.00
48,007.62	30,017.75	87,800.00	TRAINING	44050	0.00	TRAINING	14,500.00	14,500.00	12,500.00	12,500.00
612.26	39.83	2,000.00	EDUC.MAT.& MARKETING	44054	0.00	EDUC.MAT.& MARKETING	800.00	800.00	800.00	800.00
34,405.46	35,688.31	41,700.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	48,200.00	48,200.00	48,200.00	48,200.00
265.44	380.68	1,500.00	SUPPLIES-EMER MED FD	44070	0.00	SUPPLIES-EMER MED FD	1,500.00	1,500.00	1,500.00	1,500.00
14,220.02	12,677.76	17,200.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	19,000.00	19,000.00	18,800.00	18,800.00
16,825.17	14,636.61	43,928.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	28,550.00	28,550.00	28,550.00	28,550.00
24.47	75.00	100.00	OPER.EXP.-BD.EQUAL	44091	0.00	OPER.EXP.-BD.EQUAL	100.00	100.00	100.00	100.00
10,456.00	12,143.03	7,500.00	BOOK RESTORATION	44094	0.00	BOOK RESTORATION	7,500.00	7,500.00	7,500.00	7,500.00
2,043.05	789.33	1,000.00	MOVING EXPENSES	44095	0.00	MOVING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
26,166.53	29,008.34	21,000.00	TITLE 111 OPERATING EXP	44096	0.00	TITLE 111 OPERATING EXP	21,000.00	21,000.00	21,000.00	21,000.00
188,503.47	191,971.49	209,516.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	222,365.00	222,365.00	218,917.00	218,917.00
2.55	24.77	50.00	OFFICE SUP-BOARD OF EQUA	44101	0.00	OFFICE SUP-BOARD OF EQUA	50.00	50.00	50.00	50.00
(100.00)	0.00	0.00	SUPP/EDUCATION B.F. GT	44105	0.00	SUPP/EDUCATION B.F. GT	0.00	0.00	0.00	0.00
550.51	3,930.26	3,000.00	SUPPLIES-GRANT	44107	0.00	SUPPLIES-GRANT	500.00	500.00	500.00	500.00
202.24	951.64	2,000.00	SUPPLIES - FIELD	44109	0.00	SUPPLIES - FIELD	2,000.00	2,000.00	2,000.00	2,000.00
457,691.76	575,636.09	685,692.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	642,723.00	642,723.00	1,354,723.00	1,354,723.00
19,039.42	7,926.29	11,500.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	4,250.00	4,250.00	4,250.00	4,250.00
2,807.85	127.08	11,500.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	3,200.00	3,200.00	3,200.00	3,200.00
2,479.24	2,810.16	3,200.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	2,900.00	2,900.00	2,900.00	2,900.00
856.25	0.00	500.00	SUPPLIES-OTHER/ADMIN	44116	0.00	SUPPLIES-OTHER/ADMIN	500.00	500.00	500.00	500.00
7,934.00	12,342.88	7,000.00	SUPPLIES LAKE CO	44117	0.00	SUPPLIES LAKE CO	5,500.00	5,500.00	5,500.00	5,500.00
1,299.51	252.77	1,500.00	SUPPLIES-EXHIBIT	44118	0.00	SUPPLIES-EXHIBIT	1,500.00	1,500.00	1,500.00	1,500.00
3,271.84	3,214.64	3,400.00	EQUIPMENT REIMB	44119	0.00	EQUIPMENT REIMB	3,400.00	3,400.00	3,400.00	3,400.00
1,153.41	2,613.85	3,400.00	SUPPLIES-INDENT	44120	0.00	SUPPLIES-INDENT	1,900.00	1,900.00	1,900.00	1,900.00
11,101.24	2,703.71	6,500.00	SUPPLIES-CONSERVATION	44122	0.00	SUPPLIES-CONSERVATION	6,500.00	6,500.00	6,500.00	6,500.00
86,679.69	64,206.30	125,000.00	MAINTENANCE MATERIALS	44126	0.00	MAINTENANCE MATERIALS	125,000.00	125,000.00	125,000.00	125,000.00
8,258.68	21,470.72	13,665.00	SUPPLIES-AMMUNITION	44130	0.00	SUPPLIES-AMMUNITION	13,965.00	13,965.00	13,965.00	13,965.00
590.60	619.98	600.00	VENDING MACHINE EXP	44131	0.00	VENDING MACHINE EXP	1,000.00	1,000.00	1,000.00	1,000.00
0.00	134.60	750.00	SECURE TRANSPORT	44132	0.00	SECURE TRANSPORT	750.00	750.00	750.00	750.00
0.00	276.68	12,000.00	PUBLIC OUTREACH	44137	0.00	PUBLIC OUTREACH	5,000.00	5,000.00	5,000.00	5,000.00
3,348.32	8,751.47	11,500.00	TOOLS	44135	0.00	TOOLS	11,200.00	11,200.00	11,200.00	11,200.00
1,500.00	0.00	0.00	OREGON CULTURAL TRUST	44139	0.00	OREGON CULTURAL TRUST	0.00	0.00	0.00	0.00
11,242.25	16,214.03	14,500.00	SUPPLIES-MEDICAL	44140	0.00	SUPPLIES-MEDICAL	80,000.00	80,000.00	80,000.00	80,000.00
743.64	2,106.91	2,000.00	SUPPLIES-RESPITE	44143	0.00	SUPPLIES-RESPITE	2,000.00	2,000.00	2,000.00	2,000.00
24,062.00	30,403.13	22,329.00	DUES/FEES-AOC	44160	0.00	DUES/FEES-AOC	0.00	0.00	38,773.00	38,773.00
6,151.12	6,151.12	6,300.00	DUES/FEES-O&C	44170	0.00	DUES/FEES-O&C	0.00	0.00	6,200.00	6,200.00
16,059.00	28,944.00	18,000.00	DUES/FEES-CFTL	44180	0.00	DUES/FEES-CFTL	0.00	0.00	3,580.00	3,580.00
1,234.00	0.00	1,350.00	DUES/FEES-NACO	44190	0.00	DUES/FEES-NACO	0.00	0.00	1,350.00	1,350.00
49,456.25	68,432.12	91,887.00	DUES/FEES	44200	0.00	DUES/FEES	101,004.32	101,004.32	101,004.32	101,004.32
37,040.00	30,320.00	45,000.00	FEES/REBATE	44201	0.00	FEES/REBATE	45,000.00	45,000.00	45,000.00	45,000.00
7,801.68	13,152.28	11,650.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	21,150.00	21,150.00	21,150.00	21,150.00
4,496.70	7,912.43	10,000.00	REGULATORY COMP.	44209	0.00	REGULATORY COMP.	10,000.00	10,000.00	10,000.00	10,000.00
2,725.00	11,076.47	919,731.00	PUB LAND COR RESTORE	44210	0.00	PUB LAND COR RESTORE	1,020,714.00	1,020,714.00	1,020,714.00	1,020,714.00
32,068.80	32,468.72	13,770.00	VEH OUTFITTING	44230	0.00	VEH OUTFITTING	21,750.00	21,750.00	13,770.00	13,770.00
444,349.09	467,623.26	516,497.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	672,899.00	672,899.00	622,099.00	622,099.00
283,733.08	261,090.96	350,000.00	VEHICLE FUEL-DIESEL	44251	0.00	VEHICLE FUEL-DIESEL	400,000.00	400,000.00	400,000.00	400,000.00
998.44	1,491.55	1,200.00	VEH.FUEL-INTERNAL	44253	0.00	VEH.FUEL-INTERNAL	1,500.00	1,500.00	1,500.00	1,500.00
9,007.85	7,613.50	11,800.00	VEHICLE FUEL WORK CREW	44254	0.00	VEHICLE FUEL WORK CREW	24,500.00	24,500.00	24,500.00	24,500.00
4,021.98	3,998.95	4,000.00	SNOWMOBILE EXPENSES	44255	0.00	SNOWMOBILE EXPENSES	4,000.00	4,000.00	4,000.00	4,000.00
137,497.04	134,971.80	177,231.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	193,430.00	193,430.00	191,730.00	191,730.00
1,424.42	2,407.79	3,200.00	LAKE CO VEHICLE MAIN	44261	0.00	LAKE CO VEHICLE MAIN	6,000.00	6,000.00	6,000.00	6,000.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,916.89	$5,657.98	$10,000.00	SNOW REMOVAL & EQUIP	44262	$0.00	SNOW REMOVAL & EQUIP	$10,000.00	$10,000.00	$10,000.00	$10,000.00
7,611.93	2,989.59	6,500.00	SUPPLIES EQUIP RENT	44263	0.00	SUPPLIES EQUIP RENT	6,500.00	6,500.00	6,500.00	6,500.00
12,434.73	4,773.80	13,965.00	SECURITY/ALARMS	44264	0.00	SECURITY/ALARMS	13,965.00	13,965.00	13,965.00	13,965.00
4,250.01	6,020.64	6,500.00	PAINTING SUPPLIES	44265	0.00	PAINTING SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00
2,385.64	3,477.65	3,500.00	LOCK REP/REPLACE	44266	0.00	LOCK REP/REPLACE	4,500.00	4,500.00	4,500.00	4,500.00
21,089.34	29,150.69	23,000.00	ELECT SUPPLIES/REP	44267	0.00	ELECT SUPPLIES/REP	23,000.00	23,000.00	23,000.00	23,000.00
17,480.36	17,756.63	15,000.00	PLUMBING REPAIR	44268	0.00	PLUMBING REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
39,893.15	51,931.97	40,000.00	HEATING/AIR REPAIR	44269	0.00	HEATING/AIR REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
45,159.25	66,070.27	70,781.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	80,200.00	80,200.00	80,200.00	80,200.00
659.75	2,311.25	2,000.00	BLDG M&R RICHMOND	44271	0.00	BLDG M&R RICHMOND	3,700.00	3,700.00	3,700.00	3,700.00
1,153.39	195.84	500.00	BLDG MTC & R.-WHITE	44272	0.00	BLDG MTC & R.-WHITE	500.00	500.00	500.00	500.00
0.00	477.26	0.00	BLDG MAINT & REPAIR VINE	44273	0.00	BLDG MAINT & REPAIR VINE	500.00	500.00	500.00	500.00
0.00	195.83	500.00	BLDG MAINT & REPAIR RECL	44274	0.00	BLDG MAINT & REPAIR RECL	600.00	600.00	600.00	600.00
0.00	8,844.40	30,000.00	LITTER PATROL	44275	0.00	LITTER PATROL	30,000.00	30,000.00	30,000.00	30,000.00
4,661.41	17,630.10	10,000.00	BUILDING REPAIR	44276	0.00	BUILDING REPAIR	23,000.00	23,000.00	23,000.00	23,000.00
13,505.65	21,241.17	21,400.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	33,460.00	33,460.00	32,960.00	32,960.00
7,265.41	8,596.90	6,000.00	COMPUTER MAINT	44283	0.00	COMPUTER MAINT	7,000.00	7,000.00	7,000.00	7,000.00
24,409.04	25,288.64	32,950.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	33,450.00	33,450.00	33,450.00	33,450.00
168,968.45	189,051.83	239,166.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	243,586.97	243,586.97	360,386.97	360,386.97
19,665.92	19,441.40	24,000.00	ELEVATOR MAINT. & REPAIR	44310	0.00	ELEVATOR MAINT. & REPAIR	25,000.00	25,000.00	25,000.00	25,000.00
0.00	0.00	200.00	DISPOSAL EXP.	44315	0.00	DISPOSAL EXP.	200.00	200.00	200.00	200.00
66,775.43	72,626.47	179,391.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	182,300.00	182,300.00	182,300.00	182,300.00
1,435.32	4,859.90	14,000.00	CONTRACT MAINT.	44340	0.00	CONTRACT MAINT.	13,000.00	13,000.00	13,000.00	13,000.00
21,794.73	14,418.60	21,100.00	RECRUITMENT	44350	0.00	RECRUITMENT	21,100.00	21,100.00	13,100.00	13,100.00
0.00	0.00	200.00	JUROR FEES	44380	0.00	JUROR FEES	200.00	200.00	200.00	200.00
1,276.47	1,632.30	1,840.00	CO. SHARE DIST. II	44400	0.00	CO. SHARE DIST. II	1,800.00	1,800.00	1,800.00	1,800.00
30,395.00	34,395.00	30,000.00	AUDIT FEES	44440	0.00	AUDIT FEES	30,000.00	30,000.00	30,000.00	30,000.00
5,930.67	18,794.60	14,000.00	WITNESS FEES	44450	0.00	WITNESS FEES	13,500.00	13,500.00	10,500.00	10,500.00
14,557.04	11,249.92	24,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	22,500.00	22,500.00	17,000.00	17,000.00
4,236.90	2,201.34	5,000.00	DUII DRUG PREVENTION	44462	0.00	DUII DRUG PREVENTION	5,000.00	5,000.00	5,000.00	5,000.00
1,699,223.94	2,023,500.99	1,843,452.00	FRANCHISED HAUL & DIST.	44490	0.00	FRANCHISED HAUL & DIST.	1,880,000.00	1,880,000.00	1,880,000.00	1,880,000.00
227,763.68	116,223.92	200,680.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	219,100.00	219,100.00	219,300.00	219,300.00
5,724.75	2,418.24	4,000.00	TELETYPE SVCS.	44510	0.00	TELETYPE SVCS.	4,000.00	4,000.00	4,000.00	4,000.00
66,417.04	102,863.81	91,000.00	LEGAL FEES	44520	0.00	LEGAL FEES	91,000.00	91,000.00	46,000.00	46,000.00
163,781.91	186,581.87	194,200.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	209,200.00	209,200.00	209,200.00	209,200.00
8,161.50	6,492.00	4,200.00	RELOCATION EXPENSE	44565	0.00	RELOCATION EXPENSE	4,200.00	4,200.00	2,200.00	2,200.00
110,677.85	99.58	0.00	LLEBG GRANT	44568	0.00	LLEBG GRANT	0.00	0.00	0.00	0.00
2,128.97	0.00	5,355.00	RESERVES SUPPLIES	44569	0.00	RESERVES SUPPLIES	5,300.00	5,300.00	5,300.00	5,300.00
40,850.80	17,830.98	51,100.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	53,667.65	53,667.65	53,667.65	53,667.65
33,999.96	33,999.96	36,000.00	MH 2145 LFS-SVC FEE	44571	0.00	MH 2145 LFS-SVC FEE	36,000.00	36,000.00	36,000.00	36,000.00
12,000.00	12,000.00	14,000.00	MH 2145 KADA-SVC FEE	44572	0.00	MH 2145 KADA-SVC FEE	14,000.00	14,000.00	14,000.00	14,000.00
0.00	130,000.00	130,000.00	SPEC PRJ DRUG CRT GRANT	44573	0.00	SPEC PRJ DRUG CRT GRANT	139,540.00	139,540.00	139,540.00	139,540.00
0.00	0.00	0.00	DRUG FORFEITURE	44575	0.00	DRUG FORFEITURE	5,718.00	5,718.00	5,718.00	5,718.00
880.22	407.98	700.00	COPIES/CONTRACT EXP	44579	0.00	COPIES/CONTRACT EXP	300.00	300.00	300.00	300.00
6,828.00	0.00	0.00	PHYSICIAN SVCS.	44580	0.00	PHYSICIAN SVCS.	33,000.00	33,000.00	33,000.00	33,000.00
15,206.34	1,412.95	2,300.00	DROP IN CENTER	44581	0.00	DROP IN CENTER	2,300.00	2,300.00	2,300.00	2,300.00
2,506.22	3,739.20	5,550.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	4,800.00	4,800.00	4,800.00	4,800.00
103,878.74	110,086.04	105,000.00	VIDEOTAPING EXPENSE	44595	0.00	VIDEOTAPING EXPENSE	105,000.00	105,000.00	100,000.00	100,000.00
92,883.34	99,596.51	105,275.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	106,302.00	106,302.00	106,302.00	106,302.00
133,360.10	155,518.46	154,010.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	180,210.00	180,210.00	180,210.00	180,210.00
349,817.00	393,240.80	432,125.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	441,275.00	441,275.00	440,075.00	440,075.00
7,289.63	7,278.73	10,000.00	UTIL-TRAFFIC SIGNALS	44621	0.00	UTIL-TRAFFIC SIGNALS	10,000.00	10,000.00	10,000.00	10,000.00
0.00	868.47	1,500.00	UTILITIES -CABLE TV	44622	0.00	UTILITIES -CABLE TV	1,500.00	1,500.00	1,500.00	1,500.00
36,518.25	45,090.46	48,700.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	56,900.00	56,900.00	56,900.00	56,900.00
353.35	390.79	625.00	SOLID WASTE DUMP	44631	0.00	SOLID WASTE DUMP	650.00	650.00	650.00	650.00
1,788.15	1,396.80	2,500.00	OIL RECYCLE COSTS	44632	0.00	OIL RECYCLE COSTS	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	E WASTE COSTS	44633	0.00	E WASTE COSTS	48,000.00	48,000.00	48,000.00	48,000.00
0.00	0.00	600.00	BIOLOGICAL CONTROL	44635	0.00	BIOLOGICAL CONTROL	600.00	600.00	600.00	600.00
195,998.52	230,946.44	219,924.00	TELEPHONE	44640	0.00	TELEPHONE	220,520.00	220,520.00	222,770.00	222,770.00
243.57	281.35	300.00	TELEPHONE/CONTRACT EXP	44641	0.00	TELEPHONE/CONTRACT EXP	300.00	300.00	300.00	300.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$26,926.48	$19,721.28	$28,432.00	TELEPROCESSING	44645	$0.00	TELEPROCESSING	$25,632.00	$25,632.00	$25,632.00	$25,632.00
141,969.28	90,622.86	32,800.00	RENT	44650	0.00	RENT	34,127.00	34,127.00	34,127.00	34,127.00
14,220.00	14,220.00	14,220.00	LAKE CO RENT/ADM	44652	0.00	LAKE CO RENT/ADM	14,220.00	14,220.00	14,220.00	14,220.00
14.40	415.29	181,490.00	EQUIPMENT	44670	0.00	EQUIPMENT	81,000.00	81,000.00	103,500.00	103,500.00
19,660.44	27,195.15	33,000.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	32,500.00	32,500.00	32,500.00	32,500.00
220,385.62	231,933.69	276,738.00	POSTAGE	44700	0.00	POSTAGE	287,379.00	287,379.00	278,379.00	278,379.00
9,981.99	6,863.76	10,250.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	9,100.00	9,100.00	9,100.00	9,100.00
31,448.44	40,779.88	31,550.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	34,550.00	34,550.00	34,550.00	34,550.00
11,975.98	7,961.62	13,285.00	PRINTING	44730	0.00	PRINTING	14,360.00	14,360.00	14,360.00	14,360.00
0.00	0.00	0.00	PRINTING-DOE	44732	0.00	PRINTING-DOE	500.00	500.00	500.00	500.00
20.80	0.00	0.00	PRINTING-INTERNAL	44734	0.00	PRINTING-INTERNAL	0.00	0.00	0.00	0.00
11,098.00	12,604.00	15,048.00	DD 56 RENT SUBSIDY	44735	0.00	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
16,058.50	7,522.58	13,200.00	NON RESIDENT ADULT MH	44745	0.00	NON RESIDENT ADULT MH	0.00	0.00	0.00	0.00
0.00	0.00	50.00	FILM PURCH DEV & REC TAPE	44750	0.00	FILM PURCH DEV & REC TAPE	50.00	50.00	50.00	50.00
3,759.00	3,061.75	5,100.00	RECORDING SVCS	44800	0.00	RECORDING SVCS	5,100.00	5,100.00	5,100.00	5,100.00
58.68	18,260.23	7,500.00	LIEN PAYMENTS	44805	0.00	LIEN PAYMENTS	20,000.00	20,000.00	20,000.00	20,000.00
6,435.20	10,999.15	19,075.00	MAINTENANCE CONTRACTS	44830	0.00	MAINTENANCE CONTRACTS	19,075.00	19,075.00	19,075.00	19,075.00
45,266.58	47,369.34	85,000.00	WEED CONT. CHEM.	44850	0.00	WEED CONT. CHEM.	87,000.00	87,000.00	87,000.00	87,000.00
33,900.00	33,900.00	35,800.00	PREDATORY ANIMAL CONT.	44860	0.00	PREDATORY ANIMAL CONT.	35,800.00	35,800.00	37,100.00	37,100.00
7,425.00	8,894.00	9,000.00	TIRE RECYCLING COSTS	44870	0.00	TIRE RECYCLING COSTS	9,000.00	9,000.00	9,000.00	9,000.00
3,110.76	3,110.77	3,500.00	IRRIGATION TAXES	44900	0.00	IRRIGATION TAXES	3,500.00	3,500.00	3,500.00	3,500.00
5,624.16	5,972.61	8,060.00	FOREST PATROL ASSESSME	44910	0.00	FOREST PATROL ASSESSME	7,060.00	7,060.00	7,060.00	7,060.00
1,516.75	116,101.90	50,000.00	FREE DUMP/LITTER	44912	0.00	FREE DUMP/LITTER	120,000.00	120,000.00	120,000.00	120,000.00
400.16	0.00	500.00	SPECIAL ASSESSMENTS	44915	0.00	SPECIAL ASSESSMENTS	500.00	500.00	500.00	500.00
33,482.79	31,894.30	24,500.00	LAB. SERVICE	44961	0.00	LAB. SERVICE	29,500.00	29,500.00	29,500.00	29,500.00
0.00	0.00	0.00	RW DRUGS & PHARM	44963	0.00	RW DRUGS & PHARM	2,000.00	2,000.00	2,000.00	2,000.00
11,505.00	5,460.00	7,500.00	PROVIDER REIMB	44964	0.00	PROVIDER REIMB	0.00	0.00	0.00	0.00
80.00	0.00	145,000.00	PROFESSIONAL SVCS.	44970	0.00	PROFESSIONAL SVCS.	165,000.00	165,000.00	165,000.00	165,000.00
0.00	47,013.00	0.00	SEVERANCE PKG	44973	0.00	SEVERANCE PKG	0.00	0.00	0.00	0.00
2,738.00	729.00	0.00	PROF.SVCS.-U.I.	44980	0.00	PROF.SVCS.-U.I.	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	SMALL INS CLAIMS	44985	0.00	SMALL INS CLAIMS	10,000.00	10,000.00	10,000.00	10,000.00
109,435.91	120,994.54	112,500.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	124,500.00	124,500.00	117,000.00	117,000.00
25,163.22	3,682.04	39,604.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	37,200.00	37,200.00	37,200.00	37,200.00
5,000.00	5,000.00	5,000.00	BANCROFT BOND ADMIN.	45010	0.00	BANCROFT BOND ADMIN.	5,000.00	5,000.00	5,000.00	5,000.00
5,808,684.67	6,525,103.36	8,933,736.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	6,914,228.27	6,911,668.27	8,277,401.00	8,277,401.00
13,252.23	43,568.89	14,999.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	16,000.00	16,000.00	14,000.00	14,000.00
1,595.00	1,490.00	5,000.00	CS INTERPRETER KL CO	45045	0.00	CS INTERPRETER KL CO	0.00	0.00	0.00	0.00
97,575.30	150,472.43	151,195.00	SALARY REIMB	45061	0.00	SALARY REIMB	174,601.58	174,601.58	174,601.58	174,601.58
91,821.03	93,143.71	103,543.00	MED.SVCS/SUPPLIES	45080	0.00	MED.SVCS/SUPPLIES	103,543.00	103,543.00	103,543.00	103,543.00
90,000.00	80,004.00	80,000.00	BATTERS' EDUCATION	45095	0.00	BATTERS' EDUCATION	80,000.00	80,000.00	80,000.00	80,000.00
14,013.60	14,207.08	21,200.00	ADVERTISING	45100	0.00	ADVERTISING	13,300.00	13,300.00	13,300.00	13,300.00
15,063.05	21,333.85	20,299.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	21,000.00	21,000.00	21,000.00	21,000.00
143,165.00	140,865.00	183,000.00	CONT SVCE-PSYCHIATRIST	45143	0.00	CONT SVCE-PSYCHIATRIST	183,000.00	183,000.00	183,000.00	183,000.00
1,058.61	0.00	1,000.00	EMPLOYEE INCENTIVE PROG	45160	0.00	EMPLOYEE INCENTIVE PROG	1,000.00	1,000.00	0.00	0.00
5,000.00	10,833.34	12,000.00	PROTOCOL/ON CALL	45219	0.00	PROTOCOL/ON CALL	0.00	0.00	0.00	0.00
55,500.00	55,500.00	55,500.00	SR CITIZEN COUNCIL	45291	0.00	SR CITIZEN COUNCIL	55,500.00	55,500.00	60,000.00	60,000.00
1,311.00	579.60	1,000.00	HAZARD WASTE MATERIAL	45367	0.00	HAZARD WASTE MATERIAL	0.00	0.00	0.00	0.00
44,431.91	45,531.68	63,500.00	DRUGS & PHARM.	45370	0.00	DRUGS & PHARM.	50,000.00	50,000.00	50,000.00	50,000.00
34,994.02	35,064.86	40,000.00	UTILITIES-GEOTHERMAL	45480	0.00	UTILITIES-GEOTHERMAL	66,000.00	66,000.00	66,000.00	66,000.00
80,344.38	76,907.90	81,600.00	WEED CONTROL SVCS	45560	0.00	WEED CONTROL SVCS	83,100.00	83,100.00	83,100.00	83,100.00
0.00	0.00	7,500.00	BOAT FACILITY MAINT	45580	0.00	BOAT FACILITY MAINT	7,500.00	7,500.00	7,500.00	7,500.00
2,277.12	2,784.71	3,500.00	SOCIALIZATION THERAPY	45600	0.00	SOCIALIZATION THERAPY	4,000.00	4,000.00	4,000.00	4,000.00
5,790.50	5,792.50	15,000.00	CLIENT TRANSPORTATION	45610	0.00	CLIENT TRANSPORTATION	9,500.00	9,500.00	9,500.00	9,500.00
636,783.41	717,180.00	672,000.00	CHILD OUTPATIENT-OHP	45636	0.00	CHILD OUTPATIENT-OHP	810,000.00	810,000.00	810,000.00	810,000.00
66,530.80	125,548.60	131,000.00	ADULT OUTPATIENT-OHP	45637	0.00	ADULT OUTPATIENT-OHP	131,000.00	131,000.00	131,000.00	131,000.00
33,635.23	37,098.36	37,500.00	CHILD INT SVC-OHP	45638	0.00	CHILD INT SVC-OHP	0.00	0.00	0.00	0.00
20,871.03	39,567.21	140,000.00	ADULT INT SERV-OHP	45639	0.00	ADULT INT SERV-OHP	140,000.00	140,000.00	140,000.00	140,000.00
8,614.13	5,029.81	24,252.00	MH-24 ADULT INT	45641	0.00	MH-24 ADULT INT	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	OHP SUB ACUTE FAC	45643	0.00	OHP SUB ACUTE FAC	5,000.00	5,000.00	5,000.00	5,000.00
0.00	1,260.00	25,000.00	CONT APPRAISAL SVCS	45650	0.00	CONT APPRAISAL SVCS	15,000.00	15,000.00	15,000.00	15,000.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$61.62	$0.00	$250.00	PLANNING COMM FEES	45670	$0.00	PLANNING COMM FEES	$1,000.00	$1,000.00	$500.00	$500.00
96,082.80	96,083.73	96,083.00	A&D TREATMENT ENHANC	45675	0.00	A&D TREATMENT ENHANC	99,206.00	99,206.00	99,206.00	99,206.00
2,499.00	3,434.99	4,700.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	5,150.00	5,150.00	5,150.00	5,150.00
111,898.14	103,685.48	65,100.00	F.S.-CLIENT ASST.	45686	0.00	F.S.-CLIENT ASST.	83,478.00	83,478.00	83,478.00	83,478.00
21,082.17	19,236.30	63,008.00	CLIENT ASST-L T DIV	45688	0.00	CLIENT ASST-L T DIV	112,350.00	112,350.00	112,350.00	112,350.00
173,771.70	222,294.40	250,000.00	AUTO & HVY EQUIP PRT	45730	0.00	AUTO & HVY EQUIP PRT	280,000.00	280,000.00	280,000.00	280,000.00
31,422.37	57,468.03	28,620.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	30,620.00	30,620.00	30,620.00	30,620.00
17,100.00	17,300.00	17,500.00	EXHIBITS	45780	0.00	EXHIBITS	17,800.00	17,800.00	17,800.00	17,800.00
9,100.00	9,500.00	9,800.00	FAIR JUDGES	45790	0.00	FAIR JUDGES	9,900.00	9,900.00	9,900.00	9,900.00
0.00	0.00	150.00	MISC	45801	0.00	MISC	150.00	150.00	150.00	150.00
839.34	249.40	1,000.00	SPEC PROSECUTOR COSTS	45870	0.00	SPEC PROSECUTOR COSTS	1,000.00	1,000.00	500.00	500.00
16,702.04	23,683.18	19,150.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	19,000.00	19,000.00	12,000.00	12,000.00
6,221.29	8,677.10	3,000.00	BUDGET EXPENSE	45910	0.00	BUDGET EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
276.49	98.00	1,000.00	OFFICIAL EXPENSES	45930	0.00	OFFICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
532.00	375.00	1,500.00	INVESTIGATION-GENRL	45940	0.00	INVESTIGATION-GENRL	1,500.00	1,500.00	46,500.00	46,500.00
1,690.49	1,466.70	5,100.00	INVESTIGATION-SPEC	45960	0.00	INVESTIGATION-SPEC	4,500.00	4,500.00	4,500.00	4,500.00
3,194.52	340.00	3,500.00	PROMOTION/PR	45980	0.00	PROMOTION/PR	2,000.00	2,000.00	2,000.00	2,000.00
3,923.32	2,242.14	4,000.00	MAJOR CRIME TEAM	45990	0.00	MAJOR CRIME TEAM	4,000.00	4,000.00	2,000.00	2,000.00
54,882.11	57,217.75	76,224.00	TIRES	46000	0.00	TIRES	87,024.00	87,024.00	87,024.00	87,024.00
1,495,940.25	1,236,803.88	1,050,000.00	ASPHALT	46030	0.00	ASPHALT	250,000.00	250,000.00	250,000.00	250,000.00
0.00	0.00	0.00	CHIP OIL	46031	0.00	CHIP OIL	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
2,595.59	20,364.77	50,000.00	BRIDGE MATERIALS	46040	0.00	BRIDGE MATERIALS	50,000.00	50,000.00	50,000.00	50,000.00
42,408.48	48,114.47	25,000.00	SIGNS	46050	0.00	SIGNS	25,000.00	25,000.00	25,000.00	25,000.00
1,207.30	1,121.72	10,000.00	SURVEY EXPENSE	46060	0.00	SURVEY EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00
0.00	985.65	500,000.00	ROCK PURCHASE	46080	0.00	ROCK PURCHASE	600,000.00	600,000.00	800,000.00	800,000.00
249,115.24	322,813.72	200,000.00	STRIPING PAINT	46090	0.00	STRIPING PAINT	250,000.00	250,000.00	250,000.00	250,000.00
5,917.10	37,908.82	30,000.00	CULVERT	46100	0.00	CULVERT	30,000.00	30,000.00	30,000.00	30,000.00
1,943.50	2,012.68	7,500.00	GUARDRAILS	46110	0.00	GUARDRAILS	7,500.00	7,500.00	7,500.00	7,500.00
0.00	0.00	1,000.00	BINDERY EXPENSES	46130	0.00	BINDERY EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
16,712.55	17,012.42	20,499.00	BOOKS	46140	0.00	BOOKS	20,750.00	20,750.00	31,250.00	31,250.00
1,678.32	1,678.34	2,000.00	IRRIGATION	46170	0.00	IRRIGATION	2,100.00	2,100.00	2,100.00	2,100.00
10,000.00	0.00	0.00	SOBERING STATION	46270	0.00	SOBERING STATION	0.00	0.00	0.00	0.00
0.00	11,992.75	7,536.00	AD 83	46271	0.00	AD 83	0.00	0.00	0.00	0.00
160,600.00	160,600.00	160,600.00	AD RESIDENTIAL CAPACITY S	46273	0.00	AD RESIDENTIAL CAPACITY S	160,820.00	160,820.00	160,820.00	160,820.00
42,289.77	44,278.82	42,289.00	AD 66 DRUG CT FUNDING	46278	0.00	AD 66 DRUG CT FUNDING	43,663.00	43,663.00	43,663.00	43,663.00
62,914.32	65,873.84	62,914.00	AD 66 CON DRUG OUTPT	46279	0.00	AD 66 CON DRUG OUTPT	67,422.00	67,422.00	67,422.00	67,422.00
642,401.04	662,466.08	658,462.00	AD 61 ALC RESID.	46280	0.00	AD 61 ALC RESID.	672,513.00	672,513.00	672,513.00	672,513.00
13,417.08	28,351.50	30,144.00	AD 80 PROB GAMB PREV	46281	0.00	AD 80 PROB GAMB PREV	0.00	0.00	0.00	0.00
2,500.00	2,389.49	5,000.00	LADPC SB 1065	46282	0.00	LADPC SB 1065	5,000.00	5,000.00	5,000.00	5,000.00
9,033.16	0.00	0.00	ST SETTLEMENT REIMB	46283	0.00	ST SETTLEMENT REIMB	0.00	0.00	0.00	0.00
30,000.00	42,067.66	66,206.00	AD81 PROB GAMB TREAT	46285	0.00	AD81 PROB GAMB TREAT	0.00	0.00	0.00	0.00
38,487.00	38,487.12	38,487.00	AD 66 KADA TREATMENT EN	46320	0.00	AD 66 KADA TREATMENT EN	39,738.00	39,738.00	39,738.00	39,738.00
44,040.00	46,112.00	44,040.00	AD 66-LFS/DRUG OUTPT	46321	0.00	AD 66-LFS/DRUG OUTPT	47,185.00	47,185.00	47,185.00	47,185.00
46,137.00	48,307.22	46,137.00	AD 66-KADA/DRUG OUTPT	46322	0.00	AD 66-KADA/DRUG OUTPT	49,457.00	49,457.00	49,457.00	49,457.00
56,622.96	59,286.53	56,623.00	AD66 KCTC DRUG OUTPT	46325	0.00	AD66 KCTC DRUG OUTPT	61,214.00	61,214.00	61,214.00	61,214.00
0.00	0.00	111,825.00	CHILD AD MH22	46326	0.00	CHILD AD MH22	138,362.00	138,362.00	138,362.00	138,362.00
43,685.77	36,740.13	52,000.00	WORK CREW PROGRAM	46331	0.00	WORK CREW PROGRAM	36,000.00	36,000.00	36,000.00	36,000.00
2,704.13	1,325.50	2,500.00	LAKE CO SUBSIDY	46332	0.00	LAKE CO SUBSIDY	3,500.00	3,500.00	3,500.00	3,500.00
610,473.51	678,579.91	717,674.00	DD54 EMP/ALT.	46333	0.00	DD54 EMP/ALT.	732,745.00	732,745.00	732,745.00	732,745.00
17,038.26	15,016.98	22,000.00	TRANSITION HOUSE	46334	0.00	TRANSITION HOUSE	20,000.00	20,000.00	20,000.00	20,000.00
68,896.06	135,983.49	155,473.00	DD-51 SUPPORTED LIV	46335	0.00	DD-51 SUPPORTED LIV	158,737.00	158,737.00	158,737.00	158,737.00
1,110,689.71	1,051,419.31	1,156,240.00	DD 50 REACH-GROUP HOME	46340	0.00	DD 50 REACH-GROUP HOME	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
153.00	2,769.03	0.00	DD 57 SPECIAL PROJECTS/S	46341	0.00	DD 57 SPECIAL PROJECTS/S	0.00	0.00	0.00	0.00
7,090.13	9,639.02	17,000.00	RELEASE SUBSIDY	46345	0.00	RELEASE SUBSIDY	8,000.00	8,000.00	8,000.00	8,000.00
0.00	0.00	75,000.00	DETOX	46346	0.00	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
255,837.25	140,867.69	0.00	CLAIMS-W.C.	46361	0.00	CLAIMS-W.C.	0.00	0.00	0.00	0.00
88,140.08	103,873.97	100,538.00	CLAIMS-U.I.	46371	0.00	CLAIMS-U.I.	100,538.00	100,538.00	202,600.00	202,600.00
0.00	54.42	800.00	EE WELLNESS PROGRAM	46375	0.00	EE WELLNESS PROGRAM	800.00	800.00	800.00	800.00
429.63	1,072.13	1,000.00	EE SAFETY COMMITTEE	46376	0.00	EE SAFETY COMMITTEE	1,000.00	1,000.00	1,000.00	1,000.00
4,135.45	17,532.99	4,500.00	SAFE & SECURE IMPS	46377	0.00	SAFE & SECURE IMPS	4,500.00	4,500.00	5,500.00	5,500.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$399,238.00	CLAIMS-LI	46391	$0.00	CLAIMS-LI	$499,238.00	$499,238.00	$391,000.00	$391,000.00
7,837.86	7,101.72	9,560.00	PHOTOCOPY COSTS	46420	0.00	PHOTOCOPY COSTS	6,560.00	6,560.00	6,560.00	6,560.00
17,284.11	21,841.68	16,000.00	TESTING/EVALUATION	46440	0.00	TESTING/EVALUATION	16,000.00	16,000.00	15,000.00	15,000.00
931.96	280.00	3,000.00	PRISONER TRANSPORT	46470	0.00	PRISONER TRANSPORT	3,000.00	3,000.00	3,000.00	3,000.00
20,550.04	19,186.52	25,000.00	WCD TAX	46490	0.00	WCD TAX	25,000.00	25,000.00	25,000.00	25,000.00
1,708.94	680.61	1,500.00	KITCHEN UTENSILS	46500	0.00	KITCHEN UTENSILS	1,500.00	1,500.00	1,500.00	1,500.00
9,828.45	9,678.49	12,800.00	CLAIMS RESERVE	46530	0.00	CLAIMS RESERVE	10,000.00	10,000.00	10,000.00	10,000.00
20,000.00	30,000.00	32,500.00	AUTOPSIES	46570	0.00	AUTOPSIES	2,500.00	2,500.00	0.00	0.00
67,791.11	72,659.61	73,500.00	FAIR ACCOUNT EXP.	46580	0.00	FAIR ACCOUNT EXP.	74,500.00	74,500.00	74,500.00	74,500.00
156,747.45	179,435.69	205,640.00	FOOD	46600	0.00	FOOD	208,140.00	208,140.00	208,140.00	208,140.00
1,155.00	2,276.35	700.00	HOUSING EXP	46601	0.00	HOUSING EXP	1,500.00	1,500.00	1,500.00	1,500.00
576.00	703.40	900.00	TRANSPORTATION	46602	0.00	TRANSPORTATION	1,000.00	1,000.00	1,000.00	1,000.00
39.98	133.71	0.00	UTILITIES	46603	0.00	UTILITIES	0.00	0.00	0.00	0.00
94.24	28.37	50.00	MEDICAL SUPPLIES	46604	0.00	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
5,680.62	8,090.59	14,000.00	PRISONER BEDDING & CLOTH	46610	0.00	PRISONER BEDDING & CLOTH	14,000.00	14,000.00	14,000.00	14,000.00
8,232.10	7,194.30	0.00	RJW GRANT	46611	0.00	RJW GRANT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	CLOTHING	46612	0.00	CLOTHING	5,000.00	5,000.00	5,000.00	5,000.00
81.00	1,563.86	7,900.00	MEDICAL EXPENSES	46620	0.00	MEDICAL EXPENSES	17,500.00	17,500.00	17,500.00	17,500.00
195.50	207.50	200.00	DENTAL EXPENSES	46621	0.00	DENTAL EXPENSES	0.00	0.00	0.00	0.00
1,540.75	3,115.75	5,000.00	MH 37 SORPU-TRANSPORT	46630	0.00	MH 37 SORPU-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00
250.00	0.00	350.00	BONDS	46690	0.00	BONDS	350.00	350.00	350.00	350.00
492,952.19	969,424.77	852,962.00	INSURANCE	46700	0.00	INSURANCE	852,962.00	852,962.00	860,130.00	860,130.00
290,928.45	0.00	0.00	INS.-W.C.	46710	0.00	INS.-W.C.	0.00	0.00	0.00	0.00
1,255.00	1,175.00	3,000.00	RESPITE FOSTER HOMES	46760	0.00	RESPITE FOSTER HOMES	3,000.00	3,000.00	3,000.00	3,000.00
586.65	0.00	200.00	NUISANCE ABATEMENT	46780	0.00	NUISANCE ABATEMENT	1,000.00	1,000.00	1,000.00	1,000.00
65,078.00	70,393.14	60,000.00	AD 70-PREVENTION	46852	0.00	AD 70-PREVENTION	70,000.00	70,000.00	70,000.00	70,000.00
0.00	559.40	10,000.00	AD 70 PREVENTION SPECIAL	46853	0.00	AD 70 PREVENTION SPECIAL	0.00	0.00	0.00	0.00
14,800.00	19,300.00	30,000.00	FORECLOSURE-LOT BOOK S	46870	0.00	FORECLOSURE-LOT BOOK S	20,000.00	20,000.00	20,000.00	20,000.00
13,696.05	13,041.58	15,000.00	FORECLOSURE-PUBLICATION	46880	0.00	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
108,026.47	68,414.75	382,276.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	171,086.00	171,086.00	171,086.00	171,086.00
2,508.00	2,700.00	3,200.00	9-1-1 COMMUNICATIONS	46960	0.00	9-1-1 COMMUNICATIONS	10,200.00	10,200.00	10,200.00	10,200.00
18,365.02	22,347.09	0.00	SPECIAL PROJECTS	47010	0.00	SPECIAL PROJECTS	0.00	0.00	0.00	0.00
606,097.25	543,206.50	452,904.00	FEDERAL GRANT	47081	0.00	FEDERAL GRANT	124,161.00	124,161.00	124,161.00	124,161.00
537,608.00	537,608.00	554,311.00	JAIL POD PROGRAM	47305	0.00	JAIL POD PROGRAM	554,311.00	554,311.00	554,311.00	554,311.00
15,000.00	8,000.00	8,000.00	JUVENILE PREVENTION	47307	0.00	JUVENILE PREVENTION	0.00	0.00	0.00	0.00
48,874.00	48,874.00	50,392.00	LAKE JAIL PROG	47309	0.00	LAKE JAIL PROG	50,392.00	50,392.00	50,392.00	50,392.00
0.00	121,539.00	166,809.00	TRANSITION CENTER	47310	0.00	TRANSITION CENTER	62,748.00	62,748.00	62,748.00	62,748.00
10,000.00	10,000.00	10,000.00	LAKE CO JAIL TRANSP	47311	0.00	LAKE CO JAIL TRANSP	10,000.00	10,000.00	10,000.00	10,000.00
60,000.00	55,000.00	0.00	OUTPATIENT ALC & DRUG	47321	0.00	OUTPATIENT ALC & DRUG	0.00	0.00	0.00	0.00
99,999.96	82,500.00	90,000.00	PROGRAM SERVICES	47322	0.00	PROGRAM SERVICES	90,000.00	90,000.00	90,000.00	90,000.00
32,120.00	35,040.00	30,000.00	LAKE CO TREATMENT	47323	0.00	LAKE CO TREATMENT	0.00	0.00	0.00	0.00
2,137.23	7,832.50	15,000.00	URINALYSIS	47391	0.00	URINALYSIS	14,500.00	14,500.00	14,500.00	14,500.00
271.00	592.91	2,000.00	LAKE CO URINALYSIS	47392	0.00	LAKE CO URINALYSIS	2,000.00	2,000.00	2,000.00	2,000.00
12,667.60	6,512.39	16,900.00	ELECTR.SURVEILLANCE	47400	0.00	ELECTR.SURVEILLANCE	13,500.00	13,500.00	13,500.00	13,500.00
18,118.00	18,522.50	25,000.00	POLYGRAPH	47401	0.00	POLYGRAPH	25,000.00	25,000.00	25,000.00	25,000.00
108,435.00	106,015.00	151,200.00	SEX OFFENDER TRTMT	47405	0.00	SEX OFFENDER TRTMT	151,200.00	151,200.00	151,200.00	151,200.00
1,120.00	1,100.00	2,000.00	LAKE CO POLYGRAPH	47406	0.00	LAKE CO POLYGRAPH	2,500.00	2,500.00	2,500.00	2,500.00
12,590.00	11,655.00	14,400.00	LAKE CO SEX OFFENDER	47407	0.00	LAKE CO SEX OFFENDER	14,400.00	14,400.00	14,400.00	14,400.00
44,057.25	39,440.09	65,000.00	PER TON FEE	47420	0.00	PER TON FEE	65,000.00	65,000.00	65,000.00	65,000.00
22,940,814.54	24,806,452.50	30,515,008.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	29,289,781.79	29,287,221.79	31,636,171.52	31,636,171.52
416,089.06	492,928.39	825,000.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	605,000.00	605,000.00	605,000.00	605,000.00
331,600.00	333,279.00	40,000.00	VEHICLES-TRUCK	88010	0.00	VEHICLES-TRUCK	0.00	0.00	0.00	0.00
31,831.01	66,117.96	75,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	70,300.27	70,300.27	70,300.27	70,300.27
603.33	1,942.00	1,500.00	OFFICE EQUIP LAKE CO	88075	0.00	OFFICE EQUIP LAKE CO	500.00	500.00	500.00	500.00
0.00	54,751.14	600.00	OFFICE FURNITURE	88090	0.00	OFFICE FURNITURE	1,300.00	1,300.00	1,300.00	1,300.00
4,326.00	0.00	0.00	ARTIFACTS	88091	0.00	ARTIFACTS	0.00	0.00	0.00	0.00
150,000.00	150,000.00	150,000.00	STREET MAINTENANCE	88095	0.00	STREET MAINTENANCE	0.00	0.00	0.00	0.00
17,627.43	49,799.43	438,500.00	GROUNDS IMPROVEMENT	88140	0.00	GROUNDS IMPROVEMENT	369,250.00	369,250.00	369,250.00	369,250.00
0.00	0.00	0.00	ABATEMENT	88141	0.00	ABATEMENT	6,783.00	6,783.00	6,783.00	6,783.00

Klamath County, Oregon
Summary of All Units
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$793,900.51	$166,683.84	$219,900.00	FACILITIES IMPROVMENT	88170	$0.00	FACILITIES IMPROVMENT	$202,743.00	$202,743.00	$202,743.00	$202,743.00
2,436.55	12,795.26	10,000.00	COMMUNICATIONS EQUIP.	88190	0.00	COMMUNICATIONS EQUIP.	10,000.00	10,000.00	10,000.00	10,000.00
177,620.05	26,564.47	40,000.00	RIGHTS OF WAY	88220	0.00	RIGHTS OF WAY	65,000.00	65,000.00	65,000.00	65,000.00
6,683.00	88,411.68	20,000.00	RR CROSS. & TRAFF. SIG.	88250	0.00	RR CROSS. & TRAFF. SIG.	20,000.00	20,000.00	20,000.00	20,000.00
0.00	788.60	12,800.00	FENCING	88290	0.00	FENCING	8,500.00	8,500.00	8,500.00	8,500.00
0.00	2,500.00	1,500.00	CHAIRS & TABLES	88300	0.00	CHAIRS & TABLES	8,000.00	8,000.00	8,000.00	8,000.00
11,844.19	12,261.10	36,500.00	BLDG. IMPROVEMENT	88340	0.00	BLDG. IMPROVEMENT	45,000.00	45,000.00	45,000.00	45,000.00
0.00	0.00	140,000.00	BIKE WAYS CONSTR	88350	0.00	BIKE WAYS CONSTR	200,000.00	200,000.00	200,000.00	200,000.00
82,278.98	82,384.02	682,984.00	EQUIPMENT	88360	0.00	EQUIPMENT	485,834.00	485,834.00	785,834.00	785,834.00
21,369.50	210,159.91	479,678.00	CONSTRUCTION COSTS	88371	0.00	CONSTRUCTION COSTS	344,559.00	344,559.00	344,559.00	344,559.00
125,000.00	630,000.00	90,000.00	LOANS	88372	0.00	LOANS	90,000.00	90,000.00	90,000.00	90,000.00
19,097.25	98,654.00	0.00	MARINE IMPROVEMENTS	88750	0.00	MARINE IMPROVEMENTS	125,000.00	125,000.00	125,000.00	125,000.00
187,157.67	209,263.77	377,054.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	371,500.00	371,500.00	371,500.00	371,500.00
254,461.03	78,945.89	300,000.00	COMPUTER SOFTWARE	88765	0.00	COMPUTER SOFTWARE	300,000.00	300,000.00	300,000.00	300,000.00
0.00	0.00	15,000.00	ON SITE ENFORCEMENT	88889	0.00	ON SITE ENFORCEMENT	0.00	0.00	0.00	0.00
6,731.00	2,132,796.74	45,350,000.00	BRIDGE CONSTRUCTION	88890	0.00	BRIDGE CONSTRUCTION	45,350,000.00	45,350,000.00	45,350,000.00	45,350,000.00
888,318.55	361,096.35	0.00	ROAD DEPT BUILDING	88891	0.00	ROAD DEPT BUILDING	0.00	0.00	0.00	0.00
0.00	0.00	7,000,000.00	ALTAMONT PROJECT	88892	0.00	ALTAMONT PROJECT	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2,068,791.72	0.00	500,000.00	ODOT PARTNERING PROJ	88893	0.00	ODOT PARTNERING PROJ	500,000.00	500,000.00	500,000.00	500,000.00
0.00	0.00	200,000.00	PUBLIC ROAD MAINT & REPAI	88896	0.00	PUBLIC ROAD MAINT & REPAI	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	1,792,000.00	CITY OF KLAMATH FALLS PR	88897	0.00	CITY OF KLAMATH FALLS PR	160,000.00	160,000.00	160,000.00	160,000.00
497,292.00	814,094.52	350,000.00	HEAVY EQUIPMENT	88900	0.00	HEAVY EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
0.00	0.00	0.00	BUILDING	88920	0.00	BUILDING	100,000.00	100,000.00	0.00	0.00
7,800.00	7,800.00	7,800.00	BLDG-WHITE	88922	0.00	BLDG-WHITE	7,800.00	7,800.00	7,800.00	7,800.00
5,400.00	5,400.00	5,400.00	BLDG-RECLAMATION	88923	0.00	BLDG-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
23,030.75	0.00	0.00	BLDG-RICHMOND	88924	0.00	BLDG-RICHMOND	0.00	0.00	0.00	0.00
(1,911.45)	0.00	12,825,000.00	RD-NEW PROJECTS	88939	0.00	RD-NEW PROJECTS	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
0.00	0.00	1,000,000.00	ROAD CONSTRUCTION	88943	0.00	ROAD CONSTRUCTION	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
439,369.97	2,092,372.84	8,650,000.00	SPRAGUE RIVER BRIDGE	88948	0.00	SPRAGUE RIVER BRIDGE	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
39,005.00	0.00	0.00	SURVEY EQUIPMENT	88970	0.00	SURVEY EQUIPMENT	0.00	0.00	0.00	0.00
6,607,753.10	8,181,790.91	81,636,216.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	75,202,469.27	75,202,469.27	76,402,469.27	76,402,469.27
136,000.00	145,200.00	145,200.00	TRANS-COMM	99010	0.00	TRANS-COMM	149,556.00	149,556.00	149,556.00	149,556.00
679,909.00	739,255.00	742,877.00	TRANS-DATA PROCESSING	99020	0.00	TRANS-DATA PROCESSING	875,592.00	875,592.00	768,698.00	768,698.00
0.00	0.00	397,536.00	TRANS-CDD	99027	0.00	TRANS-CDD	451,773.00	451,773.00	336,588.00	336,588.00
0.00	0.00	0.00	TRANS-VIOLATIONS	99028	0.00	TRANS-VIOLATIONS	1,000.00	1,000.00	1,000.00	1,000.00
465,716.00	512,544.00	441,605.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	508,813.00	508,813.00	521,813.00	521,813.00
3,412,264.24	6,253,978.02	4,007,000.00	TRANS-COUNTY SCHOOL	99100	0.00	TRANS-COUNTY SCHOOL	667,600.00	667,600.00	667,600.00	667,600.00
36,000.00	36,000.00	36,000.00	TRANSFER-LIBRARY	99110	0.00	TRANSFER-LIBRARY	39,440.00	39,440.00	39,440.00	39,440.00
229,828.00	308,570.00	420,269.00	TRANS-HEALTH SERVICE	99130	0.00	TRANS-HEALTH SERVICE	420,269.00	420,269.00	368,297.00	368,297.00
39,275.00	75,000.00	0.00	TRANS-JUV SPEC PROJ	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	284,825.00	284,825.00
2,000.00	2,000.00	2,000.00	TRANSFER-ROAD FUND	99170	0.00	TRANSFER-ROAD FUND	2,000.00	2,000.00	2,000.00	2,000.00
10,967.50	5,803.00	5,824.00	TRANS S&R OPERATIONS	99173	0.00	TRANS S&R OPERATIONS	25,487.00	25,487.00	25,487.00	25,487.00
4,250.00	4,250.00	4,250.00	TRANS S&R MAINT	99174	0.00	TRANS S&R MAINT	0.00	0.00	0.00	0.00
800,000.00	800,000.00	583,268.00	TRANS - PROP SALES	99176	0.00	TRANS - PROP SALES	649,104.00	649,104.00	649,104.00	649,104.00
180,450.00	190,683.00	190,880.00	TRANS-COUNTY COUNSEL	99190	0.00	TRANS-COUNTY COUNSEL	223,420.00	223,420.00	242,438.00	242,438.00
5,000.00	5,000.00	5,000.00	TRANSFER PARK RESERVE	99193	0.00	TRANSFER PARK RESERVE	5,000.00	5,000.00	5,000.00	5,000.00
50,000.00	400,000.00	400,000.00	TRANS-LANDFI SITE RES	99210	0.00	TRANS-LANDFI SITE RES	400,000.00	400,000.00	400,000.00	400,000.00
26,000.00	26,000.00	23,000.00	TRANS-KLAMATH CORR	99241	0.00	TRANS-KLAMATH CORR	23,000.00	23,000.00	23,000.00	23,000.00
31,303.00	41,995.00	42,669.00	TRANS-MARINE FUND	99256	0.00	TRANS-MARINE FUND	34,632.00	34,632.00	34,632.00	34,632.00
359,176.00	360,930.00	360,911.00	TRANS-FINANCE	99301	0.00	TRANS-FINANCE	399,917.00	399,917.00	403,112.00	403,112.00
31,638.00	36,000.00	36,000.00	TRANS-TREASURER/TAX	99310	0.00	TRANS-TREASURER/TAX	53,851.00	53,851.00	53,851.00	53,851.00
689,004.00	709,086.00	48,828.00	TO K-FALLS	99390	0.00	TO K-FALLS	48,828.00	48,828.00	48,828.00	48,828.00
30,093.00	30,825.00	2,240.00	TO MALIN	99400	0.00	TO MALIN	2,240.00	2,240.00	2,240.00	2,240.00
36,392.00	37,278.00	2,562.00	TO MERRILL	99410	0.00	TO MERRILL	2,562.00	2,562.00	2,562.00	2,562.00
29,312.00	30,292.00	2,082.00	TO BONANZA	99420	0.00	TO BONANZA	2,082.00	2,082.00	2,082.00	2,082.00
46,076.00	47,198.00	3,244.00	TO CHILOQUIN	99430	0.00	TO CHILOQUIN	3,244.00	3,244.00	3,244.00	3,244.00
1,063,731.00	1,411,873.00	1,784,399.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,086,336.37	1,086,336.37	1,266,270.00	1,266,270.00
259,851.00	282,435.00	282,269.00	TRANS-PERSONNEL	99480	0.00	TRANS-PERSONNEL	298,782.00	298,782.00	316,008.00	316,008.00
0.00	0.00	2,303,828.00	STREET PROJECTS	99570	0.00	STREET PROJECTS	49,328.00	49,328.00	899,328.00	899,328.00

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Klamath County, Oregon
Summary of All Units
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$75,000.00	$75,000.00	$75,000.00	SOIL CONS SEC GRANT	99610	$0.00	SOIL CONS SEC GRANT	$75,000.00	$75,000.00	$75,000.00	$75,000.00
2,000.00	7,500.00	7,500.00	COMM.LOUNGE	99615	0.00	COMM.LOUNGE	0.00	0.00	3,750.00	3,750.00
135,700.00	101,775.00	135,700.00	ECON DVLP GRANT	99630	0.00	ECON DVLP GRANT	136,000.00	136,000.00	136,000.00	136,000.00
0.00	0.00	3,636,765.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	2,261,044.27	2,200,490.27	1,925,238.00	1,925,238.00
550,348.00	509,266.00	509,266.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	492,586.00	492,586.00	492,586.00	492,586.00
0.00	675,702.00	675,502.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	675,502.00	675,502.00	675,671.00	675,671.00
1,724,518.53	1,876,689.00	1,876,689.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	1,962,934.00	1,962,934.00	2,141,253.00	2,141,253.00
1,162,859.00	1,374,639.92	1,397,515.00	SPACE RENT	99780	0.00	SPACE RENT	1,563,757.00	1,563,757.00	1,542,212.00	1,542,212.00
0.00	0.00	305,257.00	RESERVE CAPITAL OUTLAY	99811	0.00	RESERVE CAPITAL OUTLAY	779,519.00	779,519.00	714,279.00	714,279.00
303,471.00	480,971.00	269,171.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	354,012.00	354,012.00	270,824.00	270,824.00
208,923.00	233,918.00	232,718.00	TRANS-GENERAL ADMIN	99840	0.00	TRANS-GENERAL ADMIN	248,716.00	213,230.00	183,220.00	183,220.00
5,422.10	4,462.09	7,500.00	T/G RGE IMPROVEMENT	99920	0.00	T/G RGE IMPROVEMENT	7,500.00	7,500.00	7,500.00	7,500.00
530,420.00	452,505.00	358,705.00	BOND INTEREST	99930	0.00	BOND INTEREST	272,150.00	272,150.00	272,150.00	272,150.00
1,670,000.00	1,730,000.00	1,805,000.00	BOND PRINCIPAL	99940	0.00	BOND PRINCIPAL	1,870,000.00	1,870,000.00	1,870,000.00	1,870,000.00
0.00	0.00	34,276,412.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	35,465,274.00	35,465,274.00	36,205,068.00	36,205,068.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(2,199,352.00)	0.00	0.00
15,022,897.37	20,014,623.03	57,842,441.00	OTHER		0.00	OTHER	52,587,850.64	50,292,458.64	54,031,754.00	54,031,754.00
70,483,252.93	80,393,638.25	199,422,897.00	DEPT TOTAL		588.00	DEPT TOTAL	189,779,692.90	186,773,929.04	192,720,029.42	192,720,029.42

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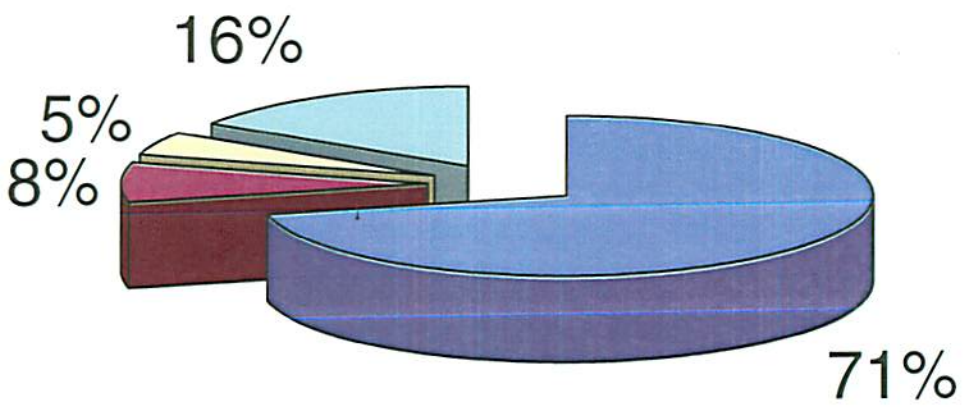
Klamath County General Fund
2008-09



- PUBLIC SAFETY
- A&T
- NON-MAND
- MANDATED

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Klamath County, Oregon
GENERAL FUND
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$695,920.33	$1,031,677.52	$1,218,346.00	$1,226,701.25	31000	NET WORKING CAPITAL	$835,745.00	$835,745.00	$1,385,193.00	$1,385,193.00
5,854,344.34	6,338,824.98	7,057,601.00	6,938,723.77	31100	PROP TAXES/CURRENT	7,540,966.00	7,540,966.00	7,598,224.00	7,598,224.00
470,190.34	934,858.22	352,373.00	329,288.54	31200	PROPERTY TAXES-PRIOR	363,198.00	363,198.00	363,198.00	363,198.00
18,738.82			620.80	31400	TAX OFFSETS				
	46,919.41	90,000.00	85,879.40	31500	TRANSIENT ROOM TAX	95,000.00	95,000.00	120,000.00	120,000.00
19,740.00	26,670.00	28,080.00	21,055.00	32015	PASSPORTS	25,000.00	25,000.00	25,000.00	25,000.00
332.60				32020	CODE/POLICIES COPY FEES				
55.00	55.00	100.00		32110	MOBILE HOME PERMITS				
16,451.00	18,986.00	18,000.00	17,450.00	32114	BCDS FEES	20,000.00	20,000.00	20,000.00	20,000.00
34,095.00	50,177.00	35,000.00	42,084.00	32120	GUN PERMITS	35,000.00	35,000.00	118,000.00	118,000.00
10,454.00	12,525.00	11,000.00	10,525.00	32140	MARRIAGE LICENSES	11,000.00	11,000.00	11,000.00	11,000.00
		300.00		32165	CONDOMINIUM PLAT FEE	300.00	300.00	300.00	300.00
2,775.00	3,960.00	2,600.00	2,720.00	32166	SURVEY FILING FEE	2,100.00	2,100.00	2,100.00	2,100.00
5,745.00	7,315.00	4,500.00	4,950.00	32167	PARTITION FEE	4,000.00	4,000.00	6,041.00	6,041.00
570.00	1,388.00		446.00	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
60.00				33000	LATE FEES-VETS EXEMPTION				
437,002.00	446,835.86	410,000.00		33110	PILT	450,000.00	450,000.00	450,000.00	450,000.00
2,286,220.24	2,309,082.44	2,282,290.00	2,304,343.59	33120	O&C LAND GRANT	382,838.00	382,838.00	382,838.00	382,838.00
75,520.00	72,096.00	74,000.00		33130	FISH & WILDLIFE	70,000.00	70,000.00	70,000.00	70,000.00
312,299.34	294,728.16	337,126.00	301,546.14	33200	A & T GRANT	321,000.00	321,000.00	321,000.00	321,000.00
65,620.00	65,621.00	75,000.00	57,553.47	33290	OYA DIVERSION	75,000.00	75,000.00	76,000.00	76,000.00
140,488.02	160,729.26	144,000.00	61,267.55	33310	CHILD SUPPORT IV-D	120,000.00	120,000.00	120,000.00	120,000.00
24,890.81	16,153.68	25,600.00	5,569.37	33320	AMUSEMENT LICENSE	15,000.00	15,000.00	15,000.00	15,000.00
237,641.60	238,715.15	235,000.00	204,822.15	33330	LIQUOR REVENUE	225,000.00	225,000.00	240,000.00	240,000.00
228,147.02	375,008.80	415,000.00	309,610.91	33350	BOARD OF FORESTRY	400,000.00	400,000.00	400,000.00	400,000.00
59,707.91	63,741.53	57,000.00	68,026.00	33360	ELECTRIC COOP TAX	65,000.00	65,000.00	65,000.00	65,000.00
82,746.40	82,185.22	83,000.00	57,468.60	33380	CIGARETTE TAX	82,000.00	82,000.00	82,000.00	82,000.00
167,918.26	331,237.69	647,500.00	111,967.10	33405	GRANTS	200,000.00	200,000.00	200,000.00	200,000.00
2,556.86			5,879.00	33410	DEPUTY DA GRANT	6,000.00	6,000.00	6,000.00	6,000.00
77,324.00	77,324.00	87,000.00	67,817.97	33425	DELINQUENT PREV.PLAN	87,000.00	87,000.00	88,000.00	88,000.00
73,018.40	22,040.00	17,516.00	32,500.00	33433	JUV H.R.-OUT OF CO.	17,516.00	17,516.00	17,516.00	17,516.00
28,120.00	5,985.00	2,000.00	9,785.00	33434	JUV H.R.-YCC OUT/CO.	2,000.00	2,000.00		
28,536.52	22,707.08	22,000.00	18,337.58	33438	USDA FOOD REIMB.	20,000.00	20,000.00	20,000.00	20,000.00
30,492.75	42,625.00	44,593.00	35,958.45	33445	OR EMERG. MANAGEMENT	44,593.00	44,593.00	44,593.00	44,593.00
34,038.60	37,145.02	31,000.00	30,588.19	33460	SB 1065-CORRECT & DRUG	35,000.00	35,000.00	35,000.00	35,000.00
12,362.00	3,926.57			33660	GRANTS				
45,052.66	46,326.44	46,000.00	46,402.34	33680	VIC ASST REV-HB 2482	46,000.00	46,000.00	46,000.00	46,000.00
8,427.00				33702	OREGON CULTURAL TRUST				
8,446.40	10,051.64		8,748.38	33735	SML RAIL CAR				
5,805.51	16,091.80	13,000.00	27,569.09	33770	PRISONER TRANSPT REV	15,000.00	15,000.00	15,000.00	15,000.00
15,705.00				33780	SHERIFF FEDERAL GRANT				
5,500.00	4,704.60	5,000.00	6,000.00	33785	MARIJUANA ERAD PROJ	6,000.00	6,000.00	6,000.00	6,000.00
22,482.04	25,178.50	20,000.00	24,452.03	33911	INMATE HOUSING REIMB	25,000.00	25,000.00	25,000.00	25,000.00
113,086.30	149,395.96	241,122.00	143,187.45	34020	POLICE SVC CONTRACTS	239,644.40	239,644.40	239,644.40	239,644.40
74,176.00	68,254.00	68,000.00	57,705.50	34030	SHERIFF FEES	68,000.00	68,000.00	68,000.00	68,000.00
223,353.27	324,019.88	295,157.00	266,931.85	34035	FEES FOR SERVICE	245,000.00	245,000.00	262,366.00	262,366.00
2,000.00	8,800.00			34037	MEASURE 37 FEES				
573,641.30	526,283.95	510,000.00	352,393.25	34040	CLERK FEES-GENERAL	400,000.00	400,000.00	400,000.00	400,000.00
	10,983.00		342.25	34041	RECORDING DEBIT HOLDING				
6,695.00	5,875.00	4,500.00	2,830.00	34060	SUBDIVISION PLAT FEE	3,500.00	3,500.00	3,500.00	3,500.00
590.00	110.00	150.00	200.00	34061	COMBINATION/SEGREGATION	200.00	200.00	200.00	200.00

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Klamath County, Oregon
GENERAL FUND
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$14,200.38	$12,340.71	$11,000.00	$9,331.43	34070	TAX OFFICE FEES	$11,000.00	$11,000.00	$11,000.00	$11,000.00
10,998.00	11,819.60	12,704.00	8,587.96	34080	ADMIN FEE-ROOM TAX	13,000.00	13,000.00	13,000.00	13,000.00
587,364.00	586,482.00	604,703.00	453,527.25	34125	SANCTION FEES	604,703.00	604,703.00	604,703.00	604,703.00
37,336.96	33,145.07	20,500.00	37,033.00	34201	SUPP ENF SPECIALIST	20,980.00	20,980.00	28,782.00	28,782.00
50,441.68	54,511.87	54,000.00	40,350.92	34205	DISCOVERY	54,000.00	54,000.00	54,000.00	54,000.00
2,341.50	1,925.00	1,250.00	4,135.00	34220	ROOM RENTAL	2,500.00	2,500.00	2,500.00	2,500.00
1,051.44	1,400.00	1,140.00	1,145.10	34231	NSF CHECK-FEE	920.00	920.00	920.00	920.00
10,790.16	8,663.30	6,000.00	6,658.69	34280	COPIES/MAPS	7,800.00	7,800.00	7,800.00	7,800.00
		20.00		34281	COPIES	20.00	20.00	20.00	20.00
13,957.21	13,066.00	15,000.00	11,990.72	34400	ADMISSION FEES	15,000.00	15,000.00	15,000.00	15,000.00
10,000.00	10,000.00	15,000.00	10,000.00	34405	MED COSTS RECOVERED	15,000.00	15,000.00	15,000.00	15,000.00
	3,000.00	4,000.00		34416	DRAINAGE DIST REV	4,000.00	4,000.00	12,000.00	12,000.00
36,205.21	23,607.55	25,000.00	15,005.05	34475	TELEPHONE COMMISSION	20,000.00	20,000.00	20,000.00	20,000.00
7,360.00	735.00		3,280.00	34500	LIEN DOCKET FEES	10,000.00	10,000.00	10,000.00	10,000.00
975.60	55,816.16	10,000.00	422.63	34510	ELECTION REIMBURSEMENT	10,000.00	10,000.00	10,000.00	10,000.00
182,901.50	144,684.40			34900	LAND USE APPS				
78,774.50	58,804.15			34910	SITE PLAN REVIEW				
13,332.72	9,179.00	12,000.00	17,482.23	35020	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
12,020.00	13,490.00	12,000.00	9,970.00	35105	DUII PROGRAM	12,000.00	12,000.00	12,000.00	12,000.00
467,467.26	315,288.24	411,000.00	251,932.17	35120	TRAFFIC FINES	413,000.00	413,000.00	413,000.00	413,000.00
35,748.00	31,176.00	33,271.00	26,500.00	35126	DA DIVERSION	33,000.00	33,000.00	33,000.00	33,000.00
3,657.51	3,073.48			35150	VIOLATION FINES				
1,160.00	848.28	1,000.00	719.90	35680	CLIENT ASST REV	1,000.00	1,000.00	1,000.00	1,000.00
6,818.00		4,543.00		36020	TRANS-FIELD RESEARCH	13,000.00	13,000.00	13,000.00	13,000.00
2,500.00	500.00	500.00		36030	BANCROFT BOND ADMIN FEE	500.00	500.00	500.00	500.00
9,898.17	15,234.21	2,500.00	2,444.92	36070	RENT				
75,976.43	59,483.08	80,550.00	82,275.75	36100	MISCELLANEOUS	59,650.00	59,650.00	62,650.00	62,650.00
6,500.00	10,503.00			36235	PARK CONTRIBUTION				
	4,999.75	6,000.00	3,599.63	36262	SURVEYOR CONTRIBUTION	6,000.00	6,000.00	6,000.00	6,000.00
29,910.91	32,346.02	18,600.00	18,031.83	36340	DONATIONS	25,100.00	25,100.00	29,100.00	29,100.00
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
157,386.59	154,543.25	90,000.00		36441	PROP.SALES DISTR.	150,000.00	150,000.00	150,000.00	150,000.00
233,528.08	247,353.84	235,000.00	249,976.22	36460	S.O. CABLE TV DONATN	240,000.00	240,000.00	240,000.00	240,000.00
141,216.00	92,682.00			36570	SOLID WASTE CONTRIB				
558.00		500.00		36730	POSTAGE REIMBURSEMENT	100.00	100.00	100.00	100.00
167,637.98	181,200.00	181,200.00	181,200.00	36760	TRANS NON-DEPT-ADMIN SVC	203,407.00	203,407.00	203,407.00	203,407.00
		324,525.00	208,540.00	37460	TRANS FROM RISK MGMT			569,201.00	569,201.00
119,095.68	56,786.96	59,000.00	62,689.00	37700	DEPT JUSTICE GRANT	59,000.00	59,000.00	59,000.00	59,000.00
7,942.00	63,415.00			39005	TRF-PLANNING				
8,500.00	9,756.00			39220	TRF-RECYCLING				
8,847.00	12,000.00	6,000.00		39021	TRANSFER MUSEUM COMPLE	10,000.00	10,000.00	23,000.00	23,000.00
256,956.00	312,958.00			39029	TRF-ELECTRICAL				
35,640.04	99,571.50	39,600.00	50,599.86	39150	INT ON INVESTMENTS	15,000.00	15,000.00	30,000.00	30,000.00
18,937.00	5,230.00			39301	REVOLVING LOAN				
15,511,014.15	17,094,936.78	17,314,910.00	15,073,676.23		DEPARTMENT TOTALS	14,649,630.40	14,649,630.40	16,018,746.40	16,018,746.40

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Klamath County, Oregon
GENERAL FUND
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$187,152.48	$201,780.00	$197,460.00	COMMISSIONER	60010	$3.00	COMMISSIONER	$205,333.92	$205,333.92	$205,333.92	$205,333.92
70,920.00	75,089.04	73,649.00	SHERIFF	60020	1.00	SHERIFF	76,587.84	76,587.84	76,587.84	76,587.84
56,489.03	62,136.00	62,136.00	CLERK	60030	1.00	CLERK	64,623.60	64,623.60	64,623.60	64,623.60
57,032.15	64,617.13	64,617.00	ASSESSOR	60040	1.00	ASSESSOR	67,191.84	67,191.84	67,191.84	67,191.84
30,677.52	34,909.61	34,460.00	TREASURER	60050	1.00	TREASURER	35,840.52	35,840.52	17,920.00	17,920.00
15,338.76	17,454.81	17,230.00	TAX COLLECTOR	60055	1.00	TAX COLLECTOR	17,920.26	17,920.26	17,920.26	17,920.26
36,468.00	38,656.08	38,805.00	JUSTICE OF THE PEACE	60060	1.00	JUSTICE OF THE PEACE	40,194.00	40,194.00	40,194.00	40,194.00
79,424.99	75,672.01	86,772.00	CHIEF DEPUTY	60070	1.00	CHIEF DEPUTY	90,243.36	90,243.36	90,243.36	90,243.36
47,039.99	135,381.12	139,349.00	SR CHIEF OFFICE DEPUTY	60071	3.00	SR CHIEF OFFICE DEPUTY	145,799.82	145,799.82	119,479.34	119,479.34
8,442.96	8,695.92	8,696.00	SURVEYOR	60100	1.00	SURVEYOR	9,041.04	9,041.04	9,041.04	9,041.04
18,480.00	18,992.17	17,552.00	DISTRICT ATTORNEY	60110	1.00	DISTRICT ATTORNEY	18,249.12	18,249.12	18,249.12	18,249.12
76,077.28	89,782.50	91,033.00	DEPUTY D.A.	60120	3.00	DEPUTY D.A.	147,400.44	147,400.44	101,762.00	101,762.00
71,122.47	105,858.37	109,201.00	DEPUTY DA 11	60121	2.00	DEPUTY DA 11	113,036.85	113,036.85	113,036.85	113,036.85
69,107.98	71,184.01	71,184.00	LEAD TRIAL DEPUTY	60122	1.00	LEAD TRIAL DEPUTY	74,040.48	74,040.48	74,040.48	74,040.48
92,691.01	61,861.99	64,587.00	DEPUTY DIST ATTY 111	60123	0.00	DEPUTY DIST ATTY 111	0.00	0.00	0.00	0.00
62,570.27	62,460.58	63,417.00	LEGAL ASSISTANT 111	60126	2.00	LEGAL ASSISTANT 111	67,556.38	67,556.38	67,556.38	67,556.38
0.00	0.00	0.00	ADMINISTRATIVE DEPUTY DA	60129	1.00	ADMINISTRATIVE DEPUTY DA	73,489.37	73,489.37	73,489.37	73,489.37
49,585.50	66,090.00	67,824.00	LIEUTENANT	60130	1.00	LIEUTENANT	71,952.48	71,952.48	71,952.48	71,952.48
39,181.99	42,171.00	43,695.00	ADMIN ASST	60170	1.00	ADMIN ASST	46,353.60	46,353.60	46,353.60	46,353.60
70,098.00	72,624.00	71,184.00	CHIEF DEPUTY	60181	1.00	CHIEF DEPUTY	74,040.48	74,040.48	74,040.48	74,040.48
129,389.79	90,789.59	92,797.00	CHIEF OFFICE DEPUTY	60210	2.00	CHIEF OFFICE DEPUTY	99,487.74	99,487.74	99,487.74	99,487.74
310,870.76	309,391.37	315,020.00	PATROL SERGEANT	60220	5.00	PATROL SERGEANT	341,892.47	341,892.47	341,892.47	341,892.47
35,485.22	36,587.21	36,728.00	SUPP ENF SPECIALIST	60235	1.00	SUPP ENF SPECIALIST	38,189.52	38,189.52	38,189.52	38,189.52
114,212.02	47,522.85	113,147.00	CORPORAL	60240	1.00	CORPORAL	15,559.78	15,559.78	15,559.78	15,559.78
867,743.77	869,790.21	1,041,902.00	PATROL DEPUTY II	60260	23.00	PATROL DEPUTY II	1,111,673.01	1,111,673.01	1,079,716.00	1,079,716.00
74,688.53	64,700.11	79,173.00	CIVIL DEPUTY	60290	2.00	CIVIL DEPUTY	83,979.36	83,979.36	83,979.36	83,979.36
244,603.86	262,246.30	249,116.00	INVESTIGATOR	60300	5.00	INVESTIGATOR	266,240.88	266,240.88	266,240.88	266,240.88
43,640.28	44,324.80	44,495.00	SR. CIVIL DEPUTY	60310	1.00	SR. CIVIL DEPUTY	47,209.68	47,209.68	47,209.68	47,209.68
143,176.43	146,922.74	151,001.00	RECORDS CLERK/DISPATCHE	60320	4.00	RECORDS CLERK/DISPATCHE	124,462.22	124,462.22	64,016.00	64,016.00
60,259.77	69,307.49	0.00	COMMUNITY DEVELOP DIR	60334	0.00	COMMUNITY DEVELOP DIR	0.00	0.00	0.00	0.00
35,783.05	0.00	0.00	BUDGET ASSISTANT	60350	0.00	BUDGET ASSISTANT	0.00	0.00	0.00	0.00
1,082,951.12	1,116,894.48	1,299,220.00	CORRECTIONS OFFICER	60360	30.00	CORRECTIONS OFFICER	1,384,959.70	1,384,959.70	1,384,960.00	1,384,960.00
105,178.97	98,556.42	94,757.00	CORRECTIONS CLERK	60380	3.00	CORRECTIONS CLERK	102,165.84	102,165.84	102,165.84	102,165.84
105,605.65	90,307.83	125,565.00	CORRECTIONS SERGEANT	60470	3.00	CORRECTIONS SERGEANT	178,153.20	178,153.20	178,153.20	178,153.20
12,330.59	15,028.20	11,369.00	RESTITUTION/EVID CLK	60475	0.00	RESTITUTION/EVID CLK	12,298.32	12,298.32	0.00	0.00
40,392.00	41,603.97	44,548.00	VICTIM'S ASSISTANT	60480	1.00	VICTIM'S ASSISTANT	44,140.32	44,140.32	44,140.32	44,140.32
24,880.40	26,682.80	27,851.00	VICTIMS SVC SPEC	60486	1.00	VICTIMS SVC SPEC	29,921.04	29,921.04	29,921.04	29,921.04
22,459.11	86,939.19	45,922.00	FINANCE/BUDGET MGR	60493	1.00	FINANCE/BUDGET MGR	49,808.79	49,808.79	49,808.79	49,808.79
54,180.02	55,799.99	55,800.00	CHIEF APPRAISER	60500	1.00	CHIEF APPRAISER	58,025.52	58,025.52	58,025.52	58,025.52
21,398.02	29,826.46	31,678.00	PERSONAL PROPERTY AUDIT	60508	1.00	PERSONAL PROPERTY AUDIT	34,256.44	34,256.44	34,256.44	34,256.44
55,818.70	34,904.16	36,426.00	PROP APPRAISER II	60520	1.00	PROP APPRAISER II	39,417.18	39,417.18	39,417.18	39,417.18
95,149.76	125,328.80	127,275.00	PROP APPRAISER III	60530	3.00	PROP APPRAISER III	134,873.47	134,873.47	134,873.47	134,873.47
35,485.22	36,587.29	36,728.00	CHIEF CARTOGRAPHER	60546	1.00	CHIEF CARTOGRAPHER	38,962.08	38,962.08	38,962.08	38,962.08
35,786.70	37,658.12	40,024.00	SALES ANALYST	60560	1.00	SALES ANALYST	43,289.87	43,289.87	43,289.87	43,289.87
62,454.51	37,372.01	39,095.00	MANAGEMENT ASST	60575	1.00	MANAGEMENT ASST	42,471.88	42,471.88	42,471.88	42,471.88
23,684.74	25,372.60	26,518.00	DEED CLERK 1	60602	1.00	DEED CLERK 1	28,658.42	28,658.42	28,658.42	28,658.42
30,954.32	32,919.75	33,262.00	DEED CLERK 11	60603	1.00	DEED CLERK 11	34,598.16	34,598.16	34,598.16	34,598.16
0.00	0.00	0.00	CLERK 11	60604	1.00	CLERK 11	35,746.56	35,746.56	35,746.56	35,746.56
26,697.38	28,622.50	29,898.00	SR DATAENTRY CLERK	60620	0.00	SR DATAENTRY CLERK	0.00	0.00	0.00	0.00
91,869.50	85,706.24	0.00	ASSOCIATE PLANNER	60630	0.00	ASSOCIATE PLANNER	0.00	0.00	0.00	0.00
71,561.54	75,581.50	0.00	PLANNING DIRECTOR	60650	0.00	PLANNING DIRECTOR	0.00	0.00	0.00	0.00
31,935.15	87,079.85	0.00	SENIOR PLANNER	60660	0.00	SENIOR PLANNER	0.00	0.00	0.00	0.00
29,964.02	68,416.78	0.00	PLANNER	60670	0.00	PLANNER	0.00	0.00	0.00	0.00
44,107.77	56,397.15	61,388.00	JUSTICE COURT CLERK	60740	2.00	JUSTICE COURT CLERK	65,070.20	65,070.20	65,070.20	65,070.20
9,710.13	0.00	0.00	SR JUSTICE CT CLERK	60745	0.00	SR JUSTICE CT CLERK	0.00	0.00	0.00	0.00
26,268.01	27,324.80	29,420.00	ACCOUNTING TECH.	60800	1.00	ACCOUNTING TECH.	31,828.44	31,828.44	31,828.44	31,828.44
40,002.32	41,620.05	0.00	CODE ENFORCEMENT	60910	0.00	CODE ENFORCEMENT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	PROGRAM SPECIALIST	60938	1.00	PROGRAM SPECIALIST	27,795.05	27,795.05	27,795.05	27,795.05
67,547.97	69,576.03	69,576.00	JUVENILE DIRECTOR	60950	1.00	JUVENILE DIRECTOR	76,692.24	76,692.24	76,692.24	76,692.24
59,736.01	61,524.00	61,524.00	ASST DIR JUVENILE	60955	1.00	ASST DIR JUVENILE	63,976.32	63,976.32	63,976.32	63,976.32

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Klamath County, Oregon
GENERAL FUND
06/26/08
EXPENDITURES

2005-2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$260,760.88	$278,340.70	$296,543.00	JUVENILE COUNSELOR	60970	$7.00	JUVENILE COUNSELOR	$301,050.14	$301,050.14	$262,149.00	$262,149.00
49,127.98	50,603.99	50,604.00	YOUTH TREAT.COORD	60973	1.00	YOUTH TREAT.COORD	52,638.48	52,638.48	0.00	0.00
40,620.46	43,627.45	43,890.00	COUNSELOR-GRANT	60975	1.00	COUNSELOR-GRANT	45,643.68	45,643.68	45,643.68	45,643.68
50,974.20	53,136.01	53,136.00	SUPV JUVENILE COUNS	60990	1.00	SUPV JUVENILE COUNS	55,269.36	55,269.36	55,269.36	55,269.36
272,993.31	276,388.11	299,873.00	JUVENILE GROUPWORKER	61010	10.00	JUVENILE GROUPWORKER	305,741.60	305,741.60	305,741.60	305,741.60
76,625.04	85,473.34	96,116.00	COOK	61050	4.00	COOK	93,360.46	93,360.46	70,105.31	70,105.31
28,130.17	31,502.88	32,388.00	FOOD SERVICES COORDINAT	61051	1.00	FOOD SERVICES COORDINAT	35,041.84	35,041.84	35,041.84	35,041.84
37,214.91	39,860.25	41,543.00	MUSEUM MANAGER	61210	1.00	MUSEUM MANAGER	46,144.80	46,144.80	46,144.80	46,144.80
23,884.57	34,195.36	34,953.00	MUSEUM CURATOR	61220	1.00	MUSEUM CURATOR	36,352.08	36,352.08	36,352.08	36,352.08
7,365.60	0.00	0.00	MUSEUM ASSISTANT	61240	0.00	MUSEUM ASSISTANT	0.00	0.00	0.00	0.00
9,119.76	11,078.23	10,854.00	MUSEUM ASST/COLL MGR	61242	0.00	MUSEUM ASST/COLL MGR	11,786.34	11,786.34	11,786.34	11,786.34
8,527.40	10,951.63	8,268.00	MUSEUM AIDE	61461	1.00	MUSEUM AIDE	17,859.92	17,859.92	17,859.92	17,859.92
91,836.59	45,052.00	0.00	PERMITS CLERK	61475	0.00	PERMITS CLERK	0.00	0.00	0.00	0.00
2,389.28	54,549.78	0.00	PERMIT TECHNICIAN	61476	0.00	PERMIT TECHNICIAN	0.00	0.00	0.00	0.00
0.00	22,664.67	0.00	SENIOR PERMIT TECHNICIAN	61477	0.00	SENIOR PERMIT TECHNICIAN	0.00	0.00	0.00	0.00
6,541.93	0.00	0.00	OFFICE TECHNICIAN	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
86,287.00	83,138.99	84,924.00	OFFICE MANAGER	61500	2.00	OFFICE MANAGER	82,279.65	82,279.65	82,279.65	82,279.65
30,248.70	32,647.52	33,984.00	NAT RESOURCES SPEC	61525	1.00	NAT RESOURCES SPEC	36,185.04	36,185.04	36,185.04	36,185.04
48,153.76	38,636.21	27,395.00	LEGAL ASST I	61546	2.00	LEGAL ASST I	52,826.40	52,826.40	28,480.32	28,480.32
95,061.04	99,423.74	101,073.00	LEGAL ASST II	61547	3.00	LEGAL ASST II	107,992.67	107,992.67	107,992.67	107,992.67
27,927.18	29,125.25	0.00	ACCOUNTING SPEC.	61555	0.00	ACCOUNTING SPEC.	0.00	0.00	0.00	0.00
23,390.17	23,144.00	24,162.00	ACCOUNTING ASST II	61560	1.00	ACCOUNTING ASST II	26,127.31	26,127.31	26,127.31	26,127.31
0.00	8,861.00	8,861.00	OFFICE ASST I	61590	0.00	OFFICE ASST I	8,889.87	8,889.87	8,889.87	8,889.87
34,975.98	38,385.27	42,009.00	OFFICE ASST II	61600	1.00	OFFICE ASST II	22,704.80	22,704.80	22,704.80	22,704.80
107,321.15	145,438.40	162,941.00	OFFICE ASST III	61610	7.00	OFFICE ASST III	170,973.09	170,973.09	170,973.09	170,973.09
71,091.60	58,719.38	60,266.00	OFFICE SPECIALIST	61675	3.00	OFFICE SPECIALIST	97,121.16	97,121.16	97,121.16	97,121.16
50,567.99	52,044.02	50,604.00	EMERG SVCS CO-ORD	61700	1.00	EMERG SVCS CO-ORD	52,638.48	52,638.48	52,638.48	52,638.48
24,200.00	26,677.00	26,883.00	ASST EMERG SVCS MGR	61701	0.00	ASST EMERG SVCS MGR	27,958.32	27,958.32	6,990.00	6,990.00
34,816.93	40,297.84	42,322.00	JAIL MEDICAL ADMINISTRATO	62248	1.00	JAIL MEDICAL ADMINISTRATO	41,515.23	41,515.23	41,515.23	41,515.23
4,375.92	0.00	0.00	LEAD JAIL MEDIC	62250	0.00	LEAD JAIL MEDIC	0.00	0.00	0.00	0.00
0.00	6,157.80	4,961.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	5,159.03	5,159.03	5,159.03	5,159.03
32,346.41	35,137.60	36,693.00	FAC MAINT LEAD WKR	63080	1.00	FAC MAINT LEAD WKR	40,496.65	40,496.65	40,496.65	40,496.65
35,122.20	51,345.64	46,645.00	FACILITIES SYS MGR	63100	2.00	FACILITIES SYS MGR	50,459.45	50,459.45	50,459.45	50,459.45
29,152.28	36,849.08	67,382.00	EMTI	63433	2.00	EMTI	72,377.81	72,377.81	72,377.81	72,377.81
20,697.04	14,556.99	0.00	EMT B	63435	0.00	EMT B	0.00	0.00	0.00	0.00
14,523.16	17,314.90	25,716.00	DETECTIVE DIFFERENTIAL	63440	0.00	DETECTIVE DIFFERENTIAL	45,225.77	45,225.77	45,225.77	45,225.77
0.00	56,063.96	54,613.00	CERTIFICATION & EDUCATION	63441	0.00	CERTIFICATION & EDUCATION	81,210.16	81,210.16	81,210.16	81,210.16
0.00	0.00	0.00	LABORER	63560	1.00	LABORER	22,313.30	22,313.30	22,313.30	22,313.30
12,100.68	12,707.84	16,300.00	RESIDENT DIFFERENTIAL	63880	0.00	RESIDENT DIFFERENTIAL	28,417.37	28,417.37	28,417.37	28,417.37
189,818.46	259,439.22	174,600.00	OVERTIME	63900	0.00	OVERTIME	175,600.00	175,600.00	175,600.00	175,600.00
52,947.64	52,475.60	49,808.00	TEMPORARY HELP	63920	1.00	TEMPORARY HELP	12,500.00	12,500.00	12,434.00	12,434.00
9,732.50	17,724.73	20,000.00	TEMP HELP-ELECTION	63923	0.00	TEMP HELP-ELECTION	20,000.00	20,000.00	20,000.00	20,000.00
31,728.76	29,866.97	32,500.00	ON CALL GROUP WKR	63925	0.00	ON CALL GROUP WKR	35,734.00	35,734.00	35,734.00	35,734.00
557,618.19	600,658.30	562,763.00	FICA	63930	0.00	FICA	610,511.96	610,511.96	599,229.48	599,229.48
1,209,616.33	1,196,244.56	1,256,250.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	1,528,560.00	1,528,560.00	1,435,865.00	1,435,865.00
13,017.74	13,267.13	12,718.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	7,501.20	7,501.20	7,373.20	7,373.20
5,397.19	5,580.60	5,820.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	3,651.60	3,717.90	3,621.90	3,621.90
0.00	17,617.63	9,300.00	VEBA	63953	0.00	VEBA	70,648.69	70,648.69	70,648.69	70,648.69
230,121.37	250,912.54	222,136.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	281,030.44	281,030.44	272,428.64	272,428.64
322,580.14	319,743.22	231,032.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	266,254.78	266,254.78	266,254.78	266,254.78
162,594.00	172,648.00	159,319.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	171,248.03	171,248.03	168,269.30	168,269.30
10,039,708.08	10,620,903.31	10,396,222.00	PERSONAL SERVICES		185.00	PERSONAL SERVICES	11,381,700.06	11,381,766.36	10,911,228.49	10,911,228.49
14,746.00	14,800.00	14,800.00	TRAVEL	44000	0.00	TRAVEL	14,800.00	14,800.00	14,800.00	14,800.00
29,631.94	30,644.29	29,100.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	29,000.00	29,000.00	23,300.00	23,300.00
9,010.11	6,493.32	10,000.00	MGMT T & T-COMM.#1	44011	0.00	MGMT T & T-COMM.#1	10,000.00	10,000.00	10,000.00	10,000.00
10,482.12	9,915.75	10,000.00	MGMT T & T-COMM.#2	44012	0.00	MGMT T & T-COMM.#2	10,000.00	10,000.00	10,000.00	10,000.00
9,878.05	3,148.50	10,000.00	MGMT T & T-COMM.#3	44013	0.00	MGMT T & T-COMM.#3	10,000.00	10,000.00	10,000.00	10,000.00
11,880.72	11,385.93	14,500.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	14,500.00	14,500.00	14,500.00	14,500.00
47,011.06	39,552.65	47,005.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	48,755.00	48,755.00	47,455.00	47,455.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,312.24	$2,624.85	$1,000.00	STAFF TRAVEL-GRANT	44043	$0.00	STAFF TRAVEL-GRANT	$2,000.00	$2,000.00	$500.00	$500.00
2,120.34	2,509.61	52,000.00	TRAINING	44050	0.00	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00
149.29	31.05	200.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	200.00	200.00	200.00	200.00
7,642.79	7,639.33	7,100.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	7,100.00	7,100.00	6,900.00	6,900.00
24.47	75.00	100.00	OPER.EXP.-BD.EQUAL	44091	0.00	OPER.EXP.-BD.EQUAL	100.00	100.00	100.00	100.00
10,456.00	12,143.03	7,500.00	BOOK RESTORATION	44094	0.00	BOOK RESTORATION	7,500.00	7,500.00	7,500.00	7,500.00
96,602.38	99,492.11	84,320.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	86,255.00	86,255.00	80,307.00	80,307.00
2.55	24.77	50.00	OFFICE SUP-BOARD OF EQUA	44101	0.00	OFFICE SUP-BOARD OF EQUA	50.00	50.00	50.00	50.00
550.51	2,406.36	3,000.00	SUPPLIES-GRANT	44107	0.00	SUPPLIES-GRANT	500.00	500.00	500.00	500.00
79,192.21	97,785.39	86,235.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	86,780.00	86,780.00	86,780.00	86,780.00
179.00	127.08	0.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	0.00	0.00	0.00	0.00
1,299.51	252.77	1,500.00	SUPPLIES-EXHIBIT	44118	0.00	SUPPLIES-EXHIBIT	1,500.00	1,500.00	1,500.00	1,500.00
1,153.41	2,613.85	3,400.00	SUPPLIES-INDENT	44120	0.00	SUPPLIES-INDENT	1,900.00	1,900.00	1,900.00	1,900.00
11,101.24	2,703.71	6,500.00	SUPPLIES-CONSERVATION	44122	0.00	SUPPLIES-CONSERVATION	6,500.00	6,500.00	6,500.00	6,500.00
6,326.51	19,252.03	7,665.00	SUPPLIES-AMMUNITION	44130	0.00	SUPPLIES-AMMUNITION	9,965.00	9,965.00	9,965.00	9,965.00
1,500.00	0.00	0.00	OREGON CULTURAL TRUST	44139	0.00	OREGON CULTURAL TRUST	0.00	0.00	0.00	0.00
24,062.00	30,403.13	22,329.00	DUES/FEES-AOC	44160	0.00	DUES/FEES-AOC	0.00	0.00	38,773.00	38,773.00
6,151.12	6,151.12	6,300.00	DUES/FEES-O&C	44170	0.00	DUES/FEES-O&C	0.00	0.00	6,200.00	6,200.00
16,059.00	28,944.00	18,000.00	DUES/FEES-CFTL	44180	0.00	DUES/FEES-CFTL	0.00	0.00	3,580.00	3,580.00
1,234.00	0.00	1,350.00	DUES/FEES-NACO	44190	0.00	DUES/FEES-NACO	0.00	0.00	1,350.00	1,350.00
11,346.16	15,277.03	11,400.00	DUES/FEES	44200	0.00	DUES/FEES	12,100.00	12,100.00	12,100.00	12,100.00
324.75	585.47	0.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	0.00	0.00	0.00	0.00
32,068.80	32,468.72	13,770.00	VEH OUTFITTING	44230	0.00	VEH OUTFITTING	21,750.00	21,750.00	13,770.00	13,770.00
121,106.97	150,565.29	107,100.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	158,000.00	158,000.00	108,200.00	108,200.00
62,871.69	72,567.90	58,230.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	58,730.00	58,730.00	58,530.00	58,530.00
346.15	75.00	250.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	250.00	250.00	250.00	250.00
11,088.31	17,425.38	14,000.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	11,060.00	11,060.00	10,560.00	10,560.00
7,265.41	8,596.90	6,000.00	COMPUTER MAINT	44283	0.00	COMPUTER MAINT	7,000.00	7,000.00	7,000.00	7,000.00
11,725.28	11,733.17	12,150.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	11,950.00	11,950.00	11,950.00	11,950.00
16,442.21	16,554.81	13,216.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	13,216.00	13,216.00	13,216.00	13,216.00
0.00	76.65	0.00	CONTRACT MAINT.	44340	0.00	CONTRACT MAINT.	0.00	0.00	0.00	0.00
396.29	0.00	0.00	RECRUITMENT	44350	0.00	RECRUITMENT	0.00	0.00	0.00	0.00
0.00	0.00	200.00	JUROR FEES	44380	0.00	JUROR FEES	200.00	200.00	200.00	200.00
1,276.47	1,632.30	1,840.00	CO. SHARE DIST. II	44400	0.00	CO. SHARE DIST. II	1,800.00	1,800.00	1,800.00	1,800.00
5,165.94	8,054.31	10,500.00	WITNESS FEES	44450	0.00	WITNESS FEES	11,500.00	11,500.00	8,500.00	8,500.00
12,964.55	9,794.04	13,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	13,000.00	13,000.00	9,000.00	9,000.00
4,238.90	2,201.34	5,000.00	DUII DRUG PREVENTION	44462	0.00	DUII DRUG PREVENTION	5,000.00	5,000.00	5,000.00	5,000.00
5,724.75	2,418.24	4,000.00	TELETYPE SVCS.	44510	0.00	TELETYPE SVCS.	4,000.00	4,000.00	4,000.00	4,000.00
0.00	3,043.18	2,200.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	2,200.00	2,200.00	2,200.00	2,200.00
5,537.00	2,079.00	0.00	RELOCATION EXPENSE	44565	0.00	RELOCATION EXPENSE	0.00	0.00	0.00	0.00
110,677.85	99.58	0.00	LLEBG GRANT	44568	0.00	LLEBG GRANT	0.00	0.00	0.00	0.00
12,172.56	9,620.34	40,000.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	40,000.00	40,000.00	40,000.00	40,000.00
103,878.74	110,086.04	105,000.00	VIDEOTAPING EXPENSE	44595	0.00	VIDEOTAPING EXPENSE	105,000.00	105,000.00	100,000.00	100,000.00
0.00	90.64	0.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	0.00	0.00	0.00	0.00
209.07	0.00	300.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	300.00	300.00	300.00	300.00
3,021.52	2,980.37	3,700.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	3,200.00	3,200.00	2,000.00	2,000.00
90,579.19	111,238.25	84,492.00	TELEPHONE	44640	0.00	TELEPHONE	90,632.00	90,632.00	90,032.00	90,032.00
8,250.30	6,912.00	6,912.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	6,912.00	6,912.00	6,912.00	6,912.00
23,684.00	31,275.00	32,500.00	RENT	44650	0.00	RENT	33,827.00	33,827.00	33,827.00	33,827.00
84,200.91	89,829.36	93,719.00	POSTAGE	44700	0.00	POSTAGE	103,495.00	103,495.00	94,495.00	94,495.00
198.00	303.00	0.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
11,191.42	13,366.09	500.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	500.00	500.00	500.00	500.00
2,730.09	215.50	0.00	PRINTING	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
0.00	0.00	100.00	RECORDING SVCS	44800	0.00	RECORDING SVCS	100.00	100.00	100.00	100.00
4,652.03	9,991.23	18,000.00	MAINTENANCE CONTRACTS	44830	0.00	MAINTENANCE CONTRACTS	18,000.00	18,000.00	18,000.00	18,000.00
33,900.00	33,900.00	35,800.00	PREDATORY ANIMAL CONT.	44860	0.00	PREDATORY ANIMAL CONT.	35,800.00	35,800.00	37,100.00	37,100.00
2,622.98	2,729.00	2,000.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	9,500.00	9,500.00	2,000.00	2,000.00
218,792.58	336,246.51	616,252.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	215,730.00	215,730.00	215,730.00	215,730.00
9,272.67	17,596.25	11,500.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	12,000.00	12,000.00	10,000.00	10,000.00
91,821.03	93,143.71	103,543.00	MED.SVCS/SUPPLIES	45080	0.00	MED.SVCS/SUPPLIES	103,543.00	103,543.00	103,543.00	103,543.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$1,440.00	$0.00	SOFTWARE SUPPORT	45111	$0.00	SOFTWARE SUPPORT	$0.00	$0.00	$0.00	$0.00
55,500.00	55,500.00	55,500.00	SR CITIZEN COUNCIL	45291	0.00	SR CITIZEN COUNCIL	55,500.00	55,500.00	60,000.00	60,000.00
61.62	0.00	0.00	PLANNING COMM FEES	45670	0.00	PLANNING COMM FEES	0.00	0.00	0.00	0.00
236.21	370.20	1,000.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	1,000.00	1,000.00	1,000.00	1,000.00
30,776.70	55,079.85	21,620.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	23,620.00	23,620.00	23,620.00	23,620.00
839.34	249.40	1,000.00	SPEC PROSECUTOR COSTS	45870	0.00	SPEC PROSECUTOR COSTS	1,000.00	1,000.00	500.00	500.00
111.78	0.00	0.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00
276.49	98.00	1,000.00	OFFICIAL EXPENSES	45930	0.00	OFFICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
532.00	375.00	800.00	INVESTIGATION-GENRL	45940	0.00	INVESTIGATION-GENRL	800.00	800.00	800.00	800.00
341.65	340.00	1,000.00	PROMOTION/PR	45980	0.00	PROMOTION/PR	1,000.00	1,000.00	1,000.00	1,000.00
3,923.32	2,242.14	4,000.00	MAJOR CRIME TEAM	45990	0.00	MAJOR CRIME TEAM	4,000.00	4,000.00	2,000.00	2,000.00
8,309.74	15,144.68	15,024.00	TIRES	46000	0.00	TIRES	15,024.00	15,024.00	15,024.00	15,024.00
3,049.68	1,635.40	3,000.00	BOOKS	46140	0.00	BOOKS	3,000.00	3,000.00	2,500.00	2,500.00
7,837.86	7,101.72	9,560.00	PHOTOCOPY COSTS	46420	0.00	PHOTOCOPY COSTS	6,560.00	6,560.00	6,560.00	6,560.00
805.00	633.00	1,000.00	TESTING/EVALUATION	46440	0.00	TESTING/EVALUATION	1,000.00	1,000.00	1,000.00	1,000.00
931.96	290.00	3,000.00	PRISONER TRANSPORT	46470	0.00	PRISONER TRANSPORT	3,000.00	3,000.00	3,000.00	3,000.00
1,708.94	680.61	1,500.00	KITCHEN UTENSILS	46500	0.00	KITCHEN UTENSILS	1,500.00	1,500.00	1,500.00	1,500.00
9,828.45	9,678.49	12,800.00	CLAIMS RESERVE	46530	0.00	CLAIMS RESERVE	10,000.00	10,000.00	10,000.00	10,000.00
4,550.00	0.00	2,500.00	AUTOPSIES	46570	0.00	AUTOPSIES	2,500.00	2,500.00	0.00	0.00
119,327.98	134,204.82	136,000.00	FOOD	46600	0.00	FOOD	138,000.00	138,000.00	138,000.00	138,000.00
5,680.62	8,090.59	14,000.00	PRISONER BEDDING & CLOTH	46610	0.00	PRISONER BEDDING & CLOTH	14,000.00	14,000.00	14,000.00	14,000.00
586.65	0.00	0.00	NUISANCE ABATEMENT	46780	0.00	NUISANCE ABATEMENT	0.00	0.00	0.00	0.00
13,696.05	13,041.58	15,000.00	FORECLOSURE-PUBLICATION	46880	0.00	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
0.00	35.70	500.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	500.00	500.00	500.00	500.00
18,365.02	22,347.09	0.00	SPECIAL PROJECTS	47010	0.00	SPECIAL PROJECTS	0.00	0.00	0.00	0.00
1,811,778.20	1,984,469.50	2,170,932.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,757,704.00	1,757,704.00	1,702,479.00	1,702,479.00
0.00	6,388.72	0.00	COMMUNICATIONS EQUIP.	88190	0.00	COMMUNICATIONS EQUIP.	0.00	0.00	0.00	0.00
4,002.00	0.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
4,002.00	6,388.72	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	384,946.00	TRANS-CDD	99027	0.00	TRANS-CDD	432,722.00	432,722.00	317,537.00	317,537.00
7,942.00	63,415.00	0.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
229,828.00	279,670.00	420,269.00	TRANS-HEALTH SERVICE	99130	0.00	TRANS-HEALTH SERVICE	420,269.00	420,269.00	368,297.00	368,297.00
39,275.00	0.00	0.00	TRANS-JUV SPEC PROJ	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	0.00	0.00
10,967.50	5,803.00	5,824.00	TRANS S&R OPERATIONS	99173	0.00	TRANS S&R OPERATIONS	25,487.00	25,487.00	25,487.00	25,487.00
4,250.00	4,250.00	4,250.00	TRANS S&R MAINT	99174	0.00	TRANS S&R MAINT	0.00	0.00	0.00	0.00
31,303.00	41,995.00	42,669.00	TRANS-MARINE FUND	99256	0.00	TRANS-MARINE FUND	34,632.00	34,632.00	34,632.00	34,632.00
184,593.00	336,144.00	200,876.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	206,307.00	206,307.00	197,807.00	197,807.00
75,000.00	75,000.00	75,000.00	SOIL CONS SEC GRANT	99610	0.00	SOIL CONS SEC GRANT	75,000.00	75,000.00	75,000.00	75,000.00
2,000.00	7,500.00	7,500.00	COMM.LOUNGE	99615	0.00	COMM.LOUNGE	0.00	0.00	3,750.00	3,750.00
0.00	0.00	1,424,672.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	150,000.00	53,960.00	12,857.00	12,857.00
254,834.00	217,633.00	214,362.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	212,502.00	212,502.00	212,502.00	212,502.00
0.00	275,173.00	270,166.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	270,166.00	270,166.00	270,166.00	270,166.00
823,284.53	799,166.00	681,973.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	704,037.00	704,037.00	704,037.00	704,037.00
838,010.00	997,517.00	997,041.00	SPACE RENT	99780	0.00	SPACE RENT	1,124,220.00	1,124,220.00	1,108,446.00	1,108,446.00
73,208.00	153,208.00	18,208.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	150,208.00	150,208.00	74,520.00	74,520.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(2,199,352.00)	0.00	0.00
2,574,495.03	3,256,474.00	4,747,756.00	OTHER		0.00	OTHER	3,805,550.00	1,510,158.00	3,405,038.00	3,405,038.00
14,429,983.31	15,868,235.53	17,314,910.00	DEPT TOTAL		185.00	DEPT TOTAL	16,944,954.06	14,649,628.36	16,018,745.49	16,018,745.49

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Klamath County, Oregon
150 GENERAL ADM
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
($1,894.77)	($29,866.49)	$59,500.00	($109,772.91)	31000	NET WORKING CAPITAL	$132,890.00	$132,890.00	$132,890.00	$132,890.00
47,507.24	47,388.17	52,759.00	48,484.38	33200	A & T GRANT	52,759.00	52,759.00	52,759.00	52,759.00
1,660.00	1,245.00	1,200.00	1,610.00	33330	LIQUOR REVENUE	1,200.00	1,200.00	1,200.00	1,200.00
4,100.00	49,205.30	326,844.00	83,563.16	33405	GRANTS	206,538.00	206,538.00	206,538.00	206,538.00
200.00	100.00		100.00	34015	SPEC DISTRICT FEES				
36,070.00	43,673.20	35,000.00	35,679.48	34190	DATA PROC SVCS-OTHER	30,000.00	30,000.00	30,000.00	30,000.00
6,895.84	5,678.40	5,800.00	4,875.16	34250	COPY REVENUE	1,200.00	1,200.00	1,200.00	1,200.00
5.00				34281	COPIES				
4,500.00	4,500.00	4,500.00		36030	BANCROFT BOND ADMIN FEE	4,500.00	4,500.00	4,500.00	4,500.00
37,634.00	44,654.00	44,654.00	44,654.00	36080	SPACE RENT CONTRIB	47,476.00	47,476.00	47,476.00	47,476.00
958.91	294.60	50.00	5,032.77	36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
823,284.53	799,166.00	799,166.00	701,505.18	36190	GEN FUND CONTRIBUTON	704,037.00	704,037.00	704,037.00	704,037.00
219,626.00	218,272.00	218,272.00	218,272.00	36200	RD DEPT CONTRIBUTION	231,184.00	231,184.00	231,184.00	231,184.00
				36209	TOURISM CONTR.	5,000.00	5,000.00	5,000.00	5,000.00
		2,302.00		36220	CORNER RESTORATION CONT	2,459.00	2,459.00	2,459.00	2,459.00
90,551.00	114,810.00	114,810.00	124,810.00	36225	LIBRARY CONTRIBUTION	209,810.00	209,810.00	209,810.00	209,810.00
29,695.00	41,221.00	41,221.00	37,785.91	36230	YOUTH SVCS CONTRBN	43,581.00	43,581.00	43,581.00	43,581.00
5,791.00	7,408.00	7,408.00	7,408.00	36235	PARK CONTRIBUTION	7,980.00	7,980.00	7,980.00	7,980.00
95,440.00	138,400.00	138,400.00	138,400.00	36240	HEALTH DEPT CONTRBTN	146,109.00	146,109.00	146,109.00	146,109.00
135,791.00	183,971.00	183,971.00	183,971.00	36250	MNTL HEALTH DEPT CON	194,449.00	194,449.00	194,449.00	194,449.00
27,030.00	31,698.00	31,698.00	31,698.00	36260	FAIRGROUNDS CONTRI	34,310.00	34,310.00	34,310.00	34,310.00
12,112.00	16,533.00	16,533.00	19,968.09	36261	VETERANS CONTRIBUTION	16,777.00	16,777.00	16,777.00	16,777.00
1,140.00	2,302.00		2,302.00	36262	SURVEYOR CONTRIBUTION				
20,498.00	22,483.00	22,483.00	22,483.00	36270	DOG CONTROL CONTRBTN	23,140.00	23,140.00	23,140.00	23,140.00
5,102.00	5,921.00	5,921.00	5,921.00	36280	LAW LIBRARY CONTRBTN	6,395.00	6,395.00	6,395.00	6,395.00
130,159.50	140,617.46	150,000.00	132,540.16	36390	PURCHASING INV REV	150,000.00	150,000.00	150,000.00	150,000.00
				36420	PROP SALES	31,004.00	31,004.00	31,004.00	31,004.00
28,626.00	30,221.00	30,221.00	30,221.00	36440	PROPERTY SALES WCF				
97,279.96	96,106.65	130,000.00	87,040.52	36520	PSTGE REIMB-OTH FUNDS	130,000.00	130,000.00	130,000.00	130,000.00
35,172.00	40,085.00	40,085.00	40,085.00	36570	SOLID WASTE CONTRIB	42,846.00	42,846.00	42,846.00	42,846.00
12,161.00	13,234.00	13,234.00	13,234.00	36650	WEED CONTROL CONTRIB	14,166.00	14,166.00	14,166.00	14,166.00
79,364.00	97,641.00	97,641.00	97,641.00	36670	COMMUNITY CORR CONTR	103,397.00	103,397.00	103,397.00	103,397.00
1,688,309.00	1,807,221.00	1,809,655.00	1,809,655.00	36760	TRANS NON-DEPT-ADMIN SVC	2,046,427.26	2,010,941.26	1,913,476.00	1,913,476.00
37,012.00	47,124.00	47,124.00	47,124.00	36770	ADMIN SVCS CONTRIBUTION	48,801.00	48,801.00	48,801.00	48,801.00
		62,000.00		36820	MISC RETIREMENT FUND	62,000.00	62,000.00	62,000.00	62,000.00
58,274.00	63,315.00	63,315.00	63,315.00	37460	TRANS FROM RISK MGMT	67,452.00	67,452.00	246,122.00	246,122.00
60,765.00	73,040.00	73,040.00	170,700.82	39029	TRF-ELECTRICAL	194,801.00	194,801.00	194,801.00	194,801.00
2,193.91	976.90	500.00	308.14	39150	INT ON INVESTMENTS	270.00	270.00	270.00	270.00
3,833,014.12	4,158,639.19	4,629,307.00	4,100,614.86		DEPARTMENT TOTALS	4,993,058.26	4,957,572.26	5,038,777.00	5,038,777.00

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Klamath County, Oregon
150 GENERAL ADM
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,684.38	$32,971.92	$33,676.00	HR RISK MGT DIR	60165	$1.00	HR RISK MGT DIR	$36,415.72	$36,415.72	$61,748.00	$61,748.00
118,115.48	125,363.15	128,970.00	ADMIN ASST	60170	3.00	ADMIN ASST	137,903.37	116,935.00	87,624.00	87,624.00
29,248.00	29,713.28	32,866.00	HUMAN RES REP	60192	1.00	HUMAN RES REP	34,532.57	34,532.57	0.00	0.00
20,575.12	24,572.21	22,832.00	ASST DIR H R	60197	1.00	ASST DIR H R	24,803.88	24,803.88	44,695.00	44,695.00
22,869.03	22,483.34	25,875.00	HUMAN RESOURCES ASST	60198	1.00	HUMAN RESOURCES ASST	27,451.04	27,451.04	28,626.00	28,626.00
15,338.76	17,454.81	17,230.00	FISCAL SVCS MGR	60490	1.00	FISCAL SVCS MGR	17,920.26	17,920.26	35,841.00	35,841.00
54,180.02	55,948.51	55,800.00	ASST.FINANCE DIRECTOR	60491	1.00	ASST.FINANCE DIRECTOR	58,895.80	58,895.80	58,895.80	58,895.80
6,445.12	0.00	0.00	GIS ANALYST	60592	1.00	GIS ANALYST	33,897.81	33,897.81	20,339.00	20,339.00
36,234.42	48,883.12	51,018.00	SENIOR GIS ANALYST	60594	1.00	SENIOR GIS ANALYST	55,181.26	55,181.26	55,181.26	55,181.26
24,262.73	24,098.88	27,152.00	G.I.S. TECHNICIAN	60596	1.00	G.I.S. TECHNICIAN	0.00	0.00	0.00	0.00
40,405.40	42,508.78	42,509.00	CONTRACT/GRANT SPEC	60682	1.00	CONTRACT/GRANT SPEC	44,215.49	44,215.49	44,215.49	44,215.49
106,365.43	85,884.01	84,564.00	COUNTY COUNSEL	61080	1.00	COUNTY COUNSEL	99,848.16	99,848.16	87,947.00	87,947.00
57,774.34	59,571.20	59,800.00	COMPUTER SYSTEM TECH	61115	1.00	COMPUTER SYSTEM TECH	63,454.32	63,454.32	0.00	0.00
192,100.37	181,205.92	179,401.00	PROGRAMMER/ANALYST	61130	3.00	PROGRAMMER/ANALYST	186,604.56	186,604.56	186,604.56	186,604.56
22,781.70	49,895.68	52,081.00	NETWORK ANALYST	61131	1.00	NETWORK ANALYST	56,330.00	56,330.00	56,330.00	56,330.00
0.00	0.00	0.00	PROJECT MANAGER	61133	1.00	PROJECT MANAGER	43,508.27	43,508.27	43,508.27	43,508.27
64,969.37	38,907.43	65,322.00	M.I.S. MANAGER	61191	1.00	M.I.S. MANAGER	70,650.45	70,650.45	70,650.45	70,650.45
0.00	0.00	0.00	LIBRARIAN-SPECIALIST	61323	1.00	LIBRARIAN-SPECIALIST	44,161.20	44,161.20	44,161.20	44,161.20
31,291.94	33,571.92	35,189.00	OFFICE MANAGER	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
42,463.58	46,559.83	46,082.00	PARALEGAL	61548	1.00	PARALEGAL	56,459.52	56,459.52	42,378.00	42,378.00
0.00	0.00	0.00	ACCOUNTING ASST I	61550	1.00	ACCOUNTING ASST I	21,464.64	21,464.64	0.00	0.00
28,363.79	30,258.52	31,743.00	ACCOUNTING SPEC.	61555	1.00	ACCOUNTING SPEC.	34,344.23	34,344.23	34,344.23	34,344.23
36,811.48	1,452.80	0.00	ACC PAYROLL SPECIALIST	61556	0.00	ACC PAYROLL SPECIALIST	0.00	0.00	0.00	0.00
0.00	39,514.97	42,955.00	PAYROLL MANAGER	61557	1.00	PAYROLL MANAGER	46,669.71	46,669.71	46,669.71	46,669.71
0.00	0.00	0.00	OFFICE ASST I	61590	0.00	OFFICE ASST I	0.00	0.00	11,304.00	11,304.00
29,480.94	31,448.68	33,163.00	PROCUREMENT SPECIALIST	61661	1.00	PROCUREMENT SPECIALIST	35,875.15	35,875.15	35,875.15	35,875.15
14,240.86	14,221.95	15,331.00	COURIER/MAIL CLERK	61662	1.00	COURIER/MAIL CLERK	15,941.88	15,941.88	15,941.88	15,941.88
1,003.63	520.62	2,500.00	OVERTIME	63900	0.00	OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
0.00	3,433.01	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
73,614.20	76,051.18	83,083.00	FICA	63930	0.00	FICA	93,717.45	90,200.84	87,125.54	87,125.54
132,328.56	139,132.37	146,376.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	167,076.00	160,056.00	155,493.00	155,493.00
1,024.23	938.88	1,003.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	520.80	503.40	569.00	569.00
743.17	718.38	796.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	494.70	474.50	480.80	480.80
54,745.83	55,929.00	59,379.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	76,934.06	74,046.73	70,348.12	70,348.12
23,499.00	23,987.00	24,584.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	27,764.32	26,707.54	25,275.75	25,275.75
1,311,960.88	1,337,201.35	1,401,280.00	PERSONAL SERVICES		28.00	PERSONAL SERVICES	1,615,536.62	1,580,049.93	1,454,672.21	1,454,672.21
5,803.64	9,568.10	16,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	16,500.00	16,500.00	15,500.00	15,500.00
6,814.20	15,743.32	17,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	22,500.00	22,500.00	22,500.00	22,500.00
1,370.89	1,144.15	1,200.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,200.00	1,200.00	1,200.00	1,200.00
0.00	0.00	2,000.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00
12,346.43	14,082.12	18,590.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	18,590.00	18,590.00	18,590.00	18,590.00
134,402.30	154,066.48	166,169.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	168,169.00	168,169.00	168,169.00	168,169.00
2,048.90	2,420.00	3,230.00	DUES/FEES	44200	0.00	DUES/FEES	3,229.00	3,229.00	3,229.00	3,229.00
996.44	1,491.55	1,200.00	VEH.FUEL-INTERNAL	44253	0.00	VEH.FUEL-INTERNAL	1,500.00	1,500.00	1,500.00	1,500.00
3,142.78	1,210.66	2,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
92.06	1,281.23	2,000.00	CONTRACT MAINT.	44340	0.00	CONTRACT MAINT.	1,000.00	1,000.00	1,000.00	1,000.00
20,939.60	13,370.26	20,000.00	RECRUITMENT	44350	0.00	RECRUITMENT	20,000.00	20,000.00	12,000.00	12,000.00
30,395.00	34,395.00	30,000.00	AUDIT FEES	44440	0.00	AUDIT FEES	30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	500.00	WITNESS FEES	44450	0.00	WITNESS FEES	500.00	500.00	500.00	500.00
82,330.86	49,490.00	71,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	64,000.00	64,000.00	64,000.00	64,000.00
40,808.52	98,040.06	46,000.00	LEGAL FEES	44520	0.00	LEGAL FEES	46,000.00	46,000.00	46,000.00	46,000.00
880.22	407.98	700.00	COPIES/CONTRACT EXP	44579	0.00	COPIES/CONTRACT EXP	300.00	300.00	300.00	300.00
11,216.41	15,467.60	23,815.00	TELEPHONE	44640	0.00	TELEPHONE	21,815.00	21,815.00	21,515.00	21,515.00
243.57	281.35	300.00	TELEPHONE/CONTRACT EXP	44641	0.00	TELEPHONE/CONTRACT EXP	300.00	300.00	300.00	300.00
5,054.24	4,856.75	5,520.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	5,520.00	5,520.00	5,520.00	5,520.00
104,126.60	108,929.08	132,459.00	POSTAGE	44700	0.00	POSTAGE	131,960.00	131,960.00	131,960.00	131,960.00
3,299.90	2,120.90	3,200.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	3,200.00	3,200.00	3,200.00	3,200.00
10,468.06	14,532.00	10,000.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	9,000.00	9,000.00	9,000.00	9,000.00
5,290.59	4,322.74	5,310.00	PRINTING	44730	0.00	PRINTING	5,310.00	5,310.00	5,310.00	5,310.00

Klamath County, Oregon
150 GENERAL ADM
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$20.80	$0.00	$0.00	PRINTING-INTERNAL	44734	$0.00	PRINTING-INTERNAL	$0.00	$0.00	$0.00	$0.00
106,812.93	118,265.54	110,500.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	115,000.00	115,000.00	115,000.00	115,000.00
19,172.01	61,151.80	341,844.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	221,538.00	221,538.00	212,116.00	212,116.00
90.90	1,616.17	1,500.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
6,221.29	8,677.10	3,000.00	BUDGET EXPENSE	45910	0.00	BUDGET EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	700.00	INVESTIGATION-GENRL	45940	0.00	INVESTIGATION-GENRL	700.00	700.00	45,700.00	45,700.00
16,479.11	21,208.68	15,000.00	TESTING/EVALUATION	45440	0.00	TESTING/EVALUATION	15,000.00	15,000.00	14,000.00	14,000.00
5,091.03	350.00	2,417.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
635,959.28	758,480.62	1,054,154.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	933,331.00	933,331.00	958,609.00	958,609.00
0.00	772.58	0.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
784.45	17,927.55	20,000.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
784.45	18,700.13	20,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	20,000.00	20,000.00	20,000.00	20,000.00
136,000.00	145,200.00	145,200.00	TRANS-COMM	99010	0.00	TRANS-COMM	149,556.00	149,556.00	149,556.00	149,556.00
679,909.00	739,255.00	742,877.00	TRANS-DATA PROCESSING	99020	0.00	TRANS-DATA PROCESSING	875,592.00	875,592.00	768,698.00	768,698.00
180,450.00	190,683.00	190,880.00	TRANS-COUNTY COUNSEL	99190	0.00	TRANS-COUNTY COUNSEL	223,420.00	223,420.00	242,438.00	242,438.00
359,176.00	360,930.00	360,911.00	TRANS-FINANCE	99301	0.00	TRANS-FINANCE	399,917.00	399,917.00	403,112.00	403,112.00
31,638.00	36,000.00	36,000.00	TRANS-TREASURER/TAX	99310	0.00	TRANS-TREASURER/TAX	53,851.00	53,851.00	53,851.00	53,851.00
25,308.00	42,208.00	32,208.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	41,773.00	41,773.00	41,773.00	41,773.00
259,851.00	282,435.00	282,269.00	TRANS-PERSONNEL	99480	0.00	TRANS-PERSONNEL	298,782.00	298,782.00	316,008.00	316,008.00
0.00	0.00	7,144.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	7,500.00	42,986.00	319,121.00	319,121.00
13,356.00	6,486.00	6,486.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	5,676.00	5,676.00	5,676.00	5,676.00
0.00	9,476.00	9,476.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	9,476.00	9,476.00	9,645.00	9,645.00
37,012.00	47,124.00	47,124.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	46,371.00	46,371.00	48,837.00	48,837.00
46,979.00	57,280.00	57,280.00	SPACE RENT	99780	0.00	SPACE RENT	60,260.00	60,260.00	60,260.00	60,260.00
3,300.00	3,300.00	3,300.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	3,300.00	3,300.00	3,300.00	3,300.00
208,923.00	233,918.00	232,718.00	TRANS-GENERAL ADMIN	99840	0.00	TRANS-GENERAL ADMIN	248,716.00	213,230.00	183,220.00	183,220.00
1,981,902.00	2,154,295.00	2,153,873.00	OTHER		0.00	OTHER	2,424,190.00	2,424,190.00	2,605,495.00	2,605,495.00
3,930,606.61	4,268,687.10	4,629,307.00	DEPT TOTAL		28.00	DEPT TOTAL	4,993,057.62	4,957,570.93	5,038,776.21	5,038,776.21

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Klamath County
Six Year Plan

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

General Fund

Department	2006-07 Base Budget	%	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	Revenue Proj 2013-14	Project Budget 2013-14	% Change
Treasurer	119,162	0.74%	274,010	108,177	-9.22%	250,000	106,716	-10.44%	260,000	109,322	-8.26%	265,000	111,732	-6.24%	267,000	114,433	-3.97%	269,000	116,978	-1.83%
Assessor	968,292	6.04%	275,000	879,030	-9.22%	277,000	867,155	-10.44%	279,000	888,331	-8.26%	281,000	907,918	-6.24%	281,000	929,863	-3.97%	281,000	950,548	-1.83%
Tax Collector	276,798	1.73%	125,000	251,281	-9.22%	122,000	247,887	-10.44%	123,000	253,940	-8.26%	124,000	259,539	-6.24%	124,000	265,813	-3.97%	124,000	271,726	-1.83%
Commissioners	300,235	1.87%	145,200	272,558	-9.22%	138,000	268,876	-10.44%	139,000	275,442	-8.26%	142,000	281,515	-6.24%	143,000	288,319	-3.97%	145,000	294,733	-1.83%
Clerk	578,675	3.61%	606,920	525,330	-9.22%	595,020	518,233	-10.44%	597,200	530,888	-8.26%	600,500	542,594	-6.24%	605,200	555,709	-3.97%	609,500	568,071	-1.83%
Planning	685,858	4.28%	453,613	622,632	-9.22%	236,000	614,221	-10.44%	238,000	629,220	-8.26%	240,000	643,094	-6.24%	242,000	658,638	-3.97%	244,000	673,290	-1.83%
Gen Operations	1,112,534	6.94%	10,121,963	1,009,975	-9.22%	10,188,890	996,331	-10.44%	10,505,828	1,020,661	-8.26%	10,808,305	1,043,166	-6.24%	11,137,248	1,068,380	-3.97%	11,472,537	1,092,147	-1.83%
Justice Court	221,117	1.38%	474,000	200,733	-9.22%	455,000	198,022	-10.44%	445,000	202,857	-8.26%	475,000	207,330	-6.24%	486,000	212,341	-3.97%	453,000	217,065	-1.83%
District Attorney	1,505,799	9.39%	331,650	1,366,987	-9.22%	342,000	1,348,520	-10.44%	346,000	1,381,451	-8.26%	335,000	1,411,911	-6.24%	342,000	1,446,037	-3.97%	344,000	1,478,206	-1.83%
Sheriff - Admin	295,796	1.84%		268,528	-9.22%		264,900	-10.44%		271,369	-8.26%		277,353	-6.24%		284,057	-3.97%		290,376	-1.83%
-Patrol	2,873,851	17.92%	129,500	2,608,925	-9.22%	125,000	2,573,681	-10.44%	132,000	2,636,529	-8.26%	127,000	2,694,663	-6.24%	128,000	2,759,794	-3.97%	122,000	2,821,189	-1.83%
-Corrections	3,714,890	23.17%	645,500	3,372,433	-9.22%	654,000	3,326,874	-10.44%	658,000	3,408,116	-8.26%	660,000	3,483,262	-6.24%	665,000	3,567,454	-3.97%	675,000	3,646,816	-1.83%
-Civil	515,103	3.21%	105,000	467,618	-9.22%	106,000	461,301	-10.44%	107,000	472,566	-8.26%	103,000	482,986	-6.24%	104,000	494,660	-3.97%	105,000	505,664	-1.83%
Sheriff Total	7,399,640	46.15%	880,000	6,717,505	-9.22%	885,000	6,626,757	-10.44%	897,000	6,788,581	-8.26%	890,000	6,938,263	-6.24%	897,000	7,105,965	-3.97%	902,000	7,264,045	-1.83%
Juvenile	1,669,380	10.41%	186,350	1,515,488	-9.22%	187,000	1,495,015	-10.44%	188,000	1,531,523	-8.26%	189,000	1,565,292	-6.24%	190,000	1,603,126	-3.97%	195,000	1,638,789	-1.83%
Emergency Svcs	140,108	0.87%	45,200	127,192	-9.22%	42,000	125,474	-10.44%	43,000	128,538	-8.26%	36,000	131,372	-6.24%	35,000	134,547	-3.97%	42,000	137,541	-1.83%
Museum	173,850	1.08%	131,823	157,824	-9.22%	135,145	155,692	-10.44%	138,602	159,494	-8.26%	143,094	163,010	-6.24%	147,812	166,950	-3.97%	155,736	170,664	-1.83%
OSU Extension	235,491	1.47%	-	213,782	-9.22%	-	210,894	-10.44%	-	216,044	-8.26%	-	220,808	-6.24%	-	226,145	-3.97%	-	231,176	-1.83%
Experiment Stat	77,823	0.49%	-	70,649	-9.22%	-	69,694	-10.44%	-	71,396	-8.26%	-	72,971	-6.24%	-	74,734	-3.97%	-	76,397	-1.83%
Watermaster	63,540	0.40%	-	57,683	-9.22%	-	56,903	-10.44%	-	58,293	-8.26%	-	59,578	-6.24%	-	61,018	-3.97%	-	62,376	-1.83%
Surveyor	16,000	0.10%	14,150	14,525	-9.22%	14,200	14,329	-10.44%	14,250	14,679	-8.26%	14,300	15,002	-6.24%	14,300	15,365	-3.97%	14,300	15,707	-1.83%
Community Dev Ctr	488,566	3.05%	490,000	443,528	-9.22%	491,000	437,536	-10.44%	495,000	448,220	-8.26%	490,000	458,103	-6.24%	485,000	469,176	-3.97%	488,000	479,613	-1.83%
Totals	16,032,868	100.00%	14,554,879	14,554,879	-9.22%	14,358,255	14,358,255	-10.44%	14,708,880	14,708,880	-8.26%	15,033,199	15,033,199	-6.24%	15,396,560	15,396,560	-3.97%	15,739,073	15,739,073	-1.83%

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

*Base budget has no increases for insurance and COLA based on worst case scenario

Administrative Funds

Department	2006-07 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	233,918	3.84%	-	223,223	-4.57%	-	224,098	-4.20%	-	225,885	-3.43%	-	227,850	-2.59%	-	230,057	-1.65%	-	232,138	-0.76%
Human Resources	350,295	5.75%	-	334,279	-4.57%	-	335,590	-4.20%	-	338,266	-3.43%	-	341,208	-2.59%	-	344,515	-1.65%	-	347,630	-0.76%
County Counsel	190,683	3.13%	-	181,965	-4.57%	-	182,678	-4.20%	-	184,135	-3.43%	-	185,050	-2.95%	-	187,537	-1.65%	-	189,232	-0.76%
Finance	720,481	11.83%	-	687,539	-4.57%	-	690,235	-4.20%	-	695,740	-3.43%	-	701,791	-2.59%	-	708,592	-1.65%	-	715,000	-0.76%
MIS	822,015	13.49%	-	784,431	-4.57%	-	787,507	-4.20%	-	793,787	-3.43%	-	800,691	-2.59%	-	808,451	-1.65%	-	815,761	-0.76%
Non-Operating	2,054,185	33.72%	-	1,960,264	-4.57%	-	1,967,950	-4.20%	-	1,983,644	-3.43%	-	2,000,897	-2.59%	-	2,020,289	-1.65%	-	2,038,558	-0.76%
Administrative Total	4,371,577	71.75%	-	4,171,700	-4.57%	-	4,188,058	-4.20%	-	4,221,457	-3.43%	-	4,257,487	-2.61%	-	4,299,441	-1.65%	-	4,338,320	-0.76%
Risk Management	1,720,974	28.25%	-	1,639,629	-4.73%	-	1,646,284	-4.34%	-	1,663,803	-3.32%	-	1,677,790	-2.51%	-	1,693,500	-1.60%	-	1,708,310	-0.74%
Totals	6,092,551	100.00%	-	5,811,328	-4.62%	-	5,834,342	-4.24%	-	5,885,260	-3.40%	-	5,935,277	-2.58%	-	5,992,941	-1.63%	-	6,046,629	-0.75%

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

*Base budget has no increases for insurance and COLA based on worst case scenario

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AD VALOREM TAXES TO BE IMPOSED & 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			$1,610,862	$0.3479
Fairgrounds Bond & Interest			$497,120	$0.1074
Per $1,000 of Assessed Value	$	1.73260000	$2,107,982	$0.4553
Estimated Ad Valorem Property Taxes		**$9,567,841**	Estimated per $1,000 Value:	$2.1879

Ad Valorem Taxes to be levied 2008-2009

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General Fund	$7,560,966	98.4060%
Veteran's Services	$122,471	1.5940%
Total Taxes to Rec.....	$7,683,437	100.0000%

	O & C		FEDERAL FOREST RECEIPTS		
YEAR	REVENUE	YEAR	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
2006-07	2,309,082	2006-07	10,336,945	3,445,648	13,782,593
2007-08	2,304,344	2007-08	10,962,222	3,654,074	14,616,296
Est 2008-09	382,838	2008-09	300,000	100,000	400,000
TOTALS...	75,979,911		270,726,768	90,242,237	360,969,005

KLAMATH COUNTY TRANSIENT ROOM TAX

1-Aug-08

(Actual Collected Funds less Interest Earned) Six Percent (6%) Eight Percent (8%) Effective 1/1/07

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	8% 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	178,387
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	319,864	443,903
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	480,741	669,624
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	226,506	271,830
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	1,174,122	1,563,744
	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%	113.04%	100.72%

QUARTER	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Jan-Mar	191,822														
Apr-Jun	345,035														
Jul-Sep															
Oct-Dec															
Total	536,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	34.33%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Down: -22.27%

Klamath County Transient Room Tax

Rate: 8.00% from 2007
(Rate: 6.00% 1991 thru 2006)

Activity through: 31-Mar-08

Year	Tourism	%	Grants	%	City of Klamath Falls	%	City of Merrill	%	City of Malin	%	Klam Co Fairgrounds	%	Klam Co Museums	%	Administration	%	Total
2008	113,835	21.13%	47,151	8.75%	131,224	24.35%	107	0.02%	51	0.01%	202,039	37.49%	40,415	7.50%	4,042	0.75%	538,865
2007	333,103	21.12%	137,971	8.75%	352,530	22.36%	471	0.03%	36	0.00%	622,624	39.49%	118,261	7.50%	11,826	0.75%	1,576,823
2006	194,942	16.50%			383,489	32.46%	4,827	0.41%			586,393	49.63%		0.00%	11,815	1.00%	1,181,467
2005	172,092	16.50%			397,492	38.11%	5,635	0.54%			457,335	43.85%		0.00%	10,430	1.00%	1,042,985
2004	170,131	16.50%			384,459	37.29%	4,254	0.41%			461,940	44.80%		0.00%	10,311	1.00%	1,031,096
2003	157,981	16.50%			358,199	37.41%	3,712	0.39%			427,995	44.70%		0.00%	9,575	1.00%	957,463
2002	117,937	16.50%			256,979	35.95%	1,312	0.18%			331,393	46.36%		0.00%	7,148	1.00%	714,769
2001	148,246	16.50%			319,902	35.61%	540	0.06%			420,790	46.83%		0.00%	8,985	1.00%	898,464
2000	139,997	16.50%			305,944	36.06%	812	0.10%			393,230	46.35%		0.00%	8,485	1.00%	848,469
1999	125,332	16.50%			274,172	36.09%	884	0.12%			351,603	46.29%		0.00%	7,596	1.00%	759,588
1998	118,309	16.50%			258,209	36.01%	453	0.06%			332,884	46.43%		0.00%	7,170	1.00%	717,026
1997	109,265	16.50%			216,015	32.62%	532	0.08%			329,778	49.80%		0.00%	6,622	1.00%	662,214
1996	107,388	16.50%			135,555	20.83%	390	0.06%			400,993	61.61%		0.00%	6,508	1.00%	650,836
1995	99,699	16.50%			130,498	21.60%	708	0.12%			367,291	60.79%		0.00%	6,043	1.00%	604,240
1994	86,735	16.50%			120,586	22.94%	799	0.15%			312,288	59.41%		0.00%	5,257	1.00%	525,665
1993	90,945	16.50%			122,907	22.30%	578	0.10%			331,240	60.10%		0.00%	5,512	1.00%	551,182
1992	97,957	17.92%			103,366	18.91%	818	0.15%			339,079	62.04%		0.00%	5,373	0.98%	546,593
1991	77,322	16.50%			83,685	17.86%	553	0.12%			302,373	64.52%		0.00%	4,686	1.00%	468,621
Grand Total	**2,347,381**	**17.09%**	**137,971**	**1.00%**	**4,203,988**	**30.60%**	**27,278**	**0.20%**	**36**	**0.00%**	**6,769,229**	**49.28%**	**118,261**	**0.86%**	**133,340**	**0.97%**	**13,737,501**

Six Percent

HISTORICAL DATA - KLAMATH COUNTY TRANSIENT ROOM TAX

KLAMATH COUNTY SPACE RENT FOR YEAR: 2008-09 (Revised 1/18/08)

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	1,562	0.2461	1,337	2,899			0	2,899	0.25%
100	4112	Assessor	4,339	14,966	0.2461	12,812	27,777			0	27,777	2.37%
100	4113	Tax Collector	679	2,343	0.2461	2,005	4,348			0	4,348	0.37%
100	4161	Commissioners	2,965	10,225	0.2461	8,754	18,979			0	18,979	1.62%
100	4162	Clerk	4,442	15,321	0.2461	13,116	28,437			0	28,437	2.42%
100	4164	GO -Courthouse	52,306	153,831	0.2461	154,447	308,278			0	308,278	26.25%
100	4164	GO - Govn Center	1,751	6,039	0.2461	5,170	11,210			0	11,210	0.95%
100	4164	GO - 403 Pine	8,837	26,209	0.2461	26,093	52,302			0	52,302	4.45%
100	4174	District Attny	5,150	15,146	0.2461	15,207	30,353			0	30,353	2.58%
100	4211	Sheriff Dept.	7,348	35,399	0.2461	21,695	57,095			0	57,095	4.86%
100	4213	Sheriff Jail(N)	58,300	228,460	0.2461	172,144	400,604			0	400,604	34.11%
100	4231	Juvenile Dept	18,873	41,159	0.2461	55,727	96,886			0	96,886	8.25%
100	4271	Emergency Svcs	118	499	0.2461	350	849			0	849	0.07%
100	4552	Museum-Complex	31,127	14,477	0.1761	65,763	80,240			0	80,240	6.83%
100	4591	OSU Extension	8,878	18,163	0.2461	26,214	44,377			0	44,377	3.78%
100	4597	Watermaster	1,344	5,441	0.2461	3,968	9,409			0	9,409	0.80%
100	4763	Surveyor	130	224	0.2461	192	417			0	417	0.04%
		Total General Fund	**207,040**	**589,464**	**0.2355**	**584,995**	**1,174,460**	**0**	**0**	**0**	**1,174,460**	66.50%
150	4101	General Admin	1,596	5,506	0.2461	4,714	10,220			0	10,220	16.96%
150	4102	Personnel	1,793	6,184	0.2461	5,294	11,478			0	11,478	19.05%
150	4103	County Counsel	442	1,524	0.2461	1,305	2,830			0	2,830	4.70%
150	4118	Finance/Int Aud	2,207	7,612	0.2461	6,517	14,129			0	14,129	23.45%
150	4761	Mgmt Information System	3,650	10,825	0.2461	10,777	21,603			0	21,603	35.85%
		Total Central Svcs	**9,688**	**31,652**	**0.2461**	**28,607**	**60,259**	**0**	**0**	**0**	**60,259**	3.41%
212	4413	Veterans Svcs	1,798	6,975	0.2461	5,309	12,284			0	12,284	2.31%
220	4230	Comm on Child/Families	1,077	3,194	0.2461	3,180	6,374			0	6,374	1.20%
220		KLCAS	1,234	3,660	0.2461	3,644	7,303			0	7,303	1.37%
226	4160	Tourism	0	0	0.2461	0	0			0	0	0.00%
230	4311	Road Department	7,638	26,344	0.2461	22,553	48,897			0	48,897	9.20%
437	4763	Surveyor	130	224	0.2461	192	416			0	416	0.08%
520	4511	Solid Waste	508	1,752	0.2461	1,500	3,252			0	3,252	0.61%
530	4594	Weed Control	172	593	0.2461	508	1,101			0	1,101	0.21%
603	4163	Planning	2,460	8,485	0.2461	7,264	15,748			0	15,748	2.96%
603	4261	Building	1,846	6,367	0.2461	5,451	11,818			0	11,818	2.22%
603	4262	Electrical	461	1,590	0.2461	1,361	2,951			0	2,951	0.56%
603	4263	On-Site Sanitation	1,077	3,715	0.2461	3,180	6,895			0	6,895	1.30%
603	4764	Community Development	1,417	4,887	0.2461	4,184	9,071			0	9,071	1.71%
604	4765	Property Sales	201	693	0.2461	593	1,287			0	1,287	0.24%
613	4177	Community Corrections	19,554	49,461	0.2461	57,738	107,199			0	107,199	20.17%
640	4770	Risk Management	598	2,061	0.2461	1,764	3,825			0	3,825	0.72%
910	4251	Dog Control	1,135	5,773	0.2461	3,351	9,124			0	9,124	1.72%
920	4441	Public Hlth Dep	12,675	37,592	0.2461	37,426	75,018			0	75,018	14.11%
920	4443	Environmental Hlth	808	2,396	0.2461	2,386	4,782			0	4,782	0.90%
930	4451	Mental Hlth Dep	7,779	16,383	0.2461	22,969	39,352			0	39,352	7.40%
930	4466	Mental Hlth-Pine	0	0	0.2461	0	0			0	0	0.00%
District		Library	30,004	81,664	0.2461	88,594	170,258			0	170,258	32.03%
960	4712	Law Library	1,200	3,266	0.2461	3,543	6,809			0	6,809	1.28%
		Total Other Funds	**91,974**	**260,101**	**0.2459**	**271,381**	**531,482**	**0**	**0**	**0**	**531,482**	30.09%
		Total County Funds	**308,702**	**881,217**	**0.2389**	**884,983**	**1,766,201**	**0**	**0**	**0**	**1,766,201**	100.00%
		Net Working Capital				0	0					
		Interest & Miscellaneous		0		0	0					
		Total		**881,217**		**884,983**	**1,766,201**	**0**	**0**	**0**	**1,766,201**	

EXHIBIT 13-2

CENTRAL SERVICES
"DOUBLE STEPDOWN METHODOLOGY"
2008-09

DEPARTMENT	COMMISSIONER	TREASURER	CTY COUNSEL	PERSONNEL	DATA PROCESS	GEN. ADMIN.	FIN/AUDIT	CENT. PURCH	TOTAL
GENERAL FUND:									
Treasurer	821		356	713	672	765	1,830	0	5,156
Assessor	3,705	1,772	5,986	10,207	44,111	10,274	7,435	0	83,489
Tax Collector	2,420	1,798	6,984	1,946	39,775	2,772	4,866	0	60,560
Commissioners		1,022	16,195	979	12,473	1,378	4,484	0	36,531
Clerk	1,566	4,652	2,993	3,572	22,293	3,265	20,173	0	58,514
Planning	7,895	1,262	18,956	3,509	15,652	2,074	5,753	0	55,102
General Operations									
Justice Court	1,049	1,575	499	2,552	11,113	541	14,092	0	31,421
District Attorney	3,034	2,832	499	14,403	53,056	9,672	13,827	0	97,323
Sheriff	12,532	6,588	15,963	55,613	53,056	27,540	31,774	0	203,065
Juvenile	4,101	2,838	998	16,586	48,516	5,788	13,851	0	92,677
Emergency Services	1,260	1,809	499	1,466	8,876	1,105	10,797	0	25,812
Veteran's Service	1,666	461	499	2,552	8,876	367	2,356	0	16,777
Museum - Complex	1,044	1,650	499	1,882	8,876	2,411	7,659	0	24,021
OSU Extension	753	350	499	1,914	745	1,589	1,859		7,708
Experiment Station	536	732	499	1,063	745	787	3,563	0	7,926
Watermaster	437	461	499	638	745	126	2,060	0	4,966
Community Development Center	4,162	2,551	998	7,017	37,335	5,114	7,541	0	64,718
Surveyor	380	223	499	159	203	0	994	0	2,459
Total - General Fund	47,360	32,577	73,919	126,769	367,120	75,566	154,915	0	878,225
ADMINISTRATIVE SERVICES:									
General Administration	857	90	22	285	146			0	1,399
Personnel	2,093	169	520		584	579	347	0	4,292
County Counsel	1,955	38		190	21	131	123	0	2,458
Finance/ Internal Auditing	1,354	155	22	593	243	337		0	2,704
Data Processing	1,313	144	43	759		197	360	0	2,816
Total - Gen. Admin.	7,572	597	606	1,826	995	1,242	830	0	13,668
OTHER FUND:									
Commission on Children & Families	2,180	1,315	6,984	3,030	10,503	2,155	17,414	0	43,581
Tourism	0	0	0	0	0	0	0	0	0
Building/Electrial/On-Site	3,243	3,161	9,977	9,250	32,728	2,510	14,111	0	74,981
Road Department	26,317	14,671	7,982	52,520	44,111	54,987	30,595	0	231,184
Maintenance (Space Rent)	3,188	6,455	499	4,465	8,876	8,200	15,792	0	47,476
Solid Waste	3,616	3,114	499	14,927	5,014	4,501	11,175	0	42,846
Parks	549	971	499	574	745	309	4,333	0	7,980
Weed Control	2,070	1,305	499	1,754	1,626	1,975	4,937	0	14,166
Property Sales	5,372	1,803	7,982	638	11,113	2,212	1,885	0	31,004
Community Corrections	8,255	1,024	13,968	19,431	21,615	14,361	24,742	0	103,397
Central Purchasing	0	0	0	0	0	0	0		0
Risk Management	12,270	2,679	12,471	1,276	8,876	16,289	13,590	0	67,452
Dog Control	2,433	880	3,991	2,552	8,876	1,070	3,338	0	23,140
Public Health	5,854	7,707	11,972	17,750	37,742	22,741	42,344	0	146,109
Mental Health	11,217	9,229	11,972	43,889	44,382	23,979	49,780	0	194,449
Fairgrounds	3,239	2,891	1,995	6,060	1,626	3,437	15,061	0	34,310
Library	4,090	3,267	499	20,235	21,615	4,829	26,423	0	80,959
Law Library	381	934		0	678	828	3,575	0	6,395
Total - Other Funds	94,274	61,406	91,788	198,353	260,128	164,382	279,097	0	1,149,429
TOTAL ADMIN. CHARGES	149,205	94,580	166,314	326,948	628,243	241,191	434,842	0	2,041,323

Liability/Workers Comp Insurance 2008

Revised: 21-Mar-08

Department	Current Payroll	% Payroll	Liability Insurance: Liability	Property	Auto	Total	Workman's Compensation	Total	Last Year	Increase (Decrease)
GENERAL FUND:										
Treasurer	97,420	0.32%	258	84		342	164	506	1,418	(912)
Assessor	806,933	2.62%	2,135	806	1,737	4,678	5,400	10,078	13,528	(3,450)
Tax Collector	144,632	0.47%	383	126		509	238	747	2,126	(1,379)
Commissioners	242,998	0.79%	643	551		1,194	841	2,035	3,715	(1,680)
Clerk	331,512	1.08%	877	825		1,702	545	2,247	5,042	(2,795)
Planning	479,694	1.56%	1,269	457	277	2,003	2,747	4,750	8,604	(3,854)
General Operations - Courthouse				7,577		7,577	0	7,577		7,577
General Operations - Gov Center				629		629	0	629		629
General Operations - Pine Street				1,256		1,256	0	1,256		1,256
Justice Court	135,121	0.44%	357	34		391	241	632	1,344	(712)
District Attorney	1,568,948	5.09%	4,151	1,108		5,259	14,676	19,935	5,123	14,812
Sheriff	5,862,305	19.03%	118,983	12,361	27,728	159,072	188,358	347,430	121,264	226,166
Juvenile	1,307,134	4.24%	3,458	5,938	1,572	10,968	59,255	70,223	64,483	5,740
Emergency Services	99,209	0.32%	262	386	1,671	2,319	346	2,665	5,722	(3,057)
Museum - Complex	148,743	0.48%	394	12,341	885	13,620	2,588	16,208	6,300	9,908
OSU Extension	134,083	0.44%	355	1,479	581	2,415	203	2,618	1,193	1,425
Experiment Station	76,280	0.25%	202	3,205	1,057	4,464	2,475	6,939	3,631	3,308
Watermaster	45,716	0.15%	121	187		308	78	386	1,073	(687)
Suveyor (See Corner Restor)	9,872	0.03%	0	0		(1)	0	(1)	0	(1)
Community Development Center	347,771	1.13%	920	263		1,183	2,260	3,443	13,059	(9,616)
Total - General Fund	11,838,371	38.42%	134,768	49,612	35,508	219,887	280,415	500,302	257,625	242,677
ADMINISTRATIVE SERVICES:										
General Administration	168,336	0.55%	445	296		742	299	1,041	3,729	(2,688)
Personnel	152,540	0.50%	404	333		737	383	1,120	2,221	(1,101)
County Counsel	163,863	0.53%	434	82		516	439	955	2,252	(1,297)
Finance/Internal Auditing	312,835	1.02%	828	410	220	1,458	1,066	2,524	1,826	698
Data Processing	603,706	1.96%	1,597	626		2,223	6,658	8,881	3,328	5,553
Total - Gen. Admin.	1,401,280	4.55%	3,707	1,747	220	5,674	8,845	14,519	13,356	1,163
OTHER FUNDS:										
Veteran's Services	163,964	0.53%	434	305		739	244	983	1,942	(959)
Commission on Children & Families	332,292	1.08%	879	563		1,442	1,324	2,766	184	2,582
Building/Electrical/On-Site	1,677,985	5.45%	4,439	628	6,156	11,224	14,062	25,286	8,544	16,742
Road Department	4,047,111	13.13%	36,443	14,018	74,236	124,697	187,908	312,605	158,489	154,116
Court Facility Security	47,208	0.15%	125			125	4,221	4,346		4,346
Surveyor (Corner Restor)	9,872	0.03%	52	24		77	21	98	141	(43)
Maintenance (Space Rent)	363,532	1.18%	962	378	1,963	3,303	7,994	11,297	13,763	(2,466)
Solid Waste	1,167,912	3.79%	3,090	762	14,654	18,506	53,873	72,379	20,710	51,669
Parks	54,451	0.18%	9,609	218	546	10,373	4,061	14,434	2,645	11,789
Weed Control	154,446	0.50%	409	389	1,058	1,856	7,077	8,933	7,136	1,797
Property Sales	59,443	0.19%	157	37		195	111	306	2,294	(1,988)
Community Corrections	1,848,665	6.00%	4,891	2,970	5,667	13,528	56,471	69,999	8,262	61,737
Risk Management	129,514	0.42%	343	111		454	631	1,085	0	1,085
Dog Control	154,515	0.50%	409	193	950	1,552	1,859	3,411	5,826	(2,415)
Public Health	1,514,423	4.91%	5,036	2,173	1,720	8,928	19,309	28,237	21,232	7,005
Mental Health	4,170,767	13.54%	11,035	11,374	6,115	28,524	19,488	48,012	9,270	38,742
Fairgrounds	465,880	1.51%	2,294	33,046	4,794	40,134	11,300	51,434	13,779	37,655
Library	1,175,542	3.82%	3,110	11,158	903	15,171	3,791	18,962	12,000	6,962
Law Library	36,000	0.12%	95	446		541	0	541	339	202
Total - Other Funds	17,573,522	57.03%	83,811	78,794	118,762	281,368	393,745	675,113	286,556	388,557
TOTAL INSURANCE CHARGES	30,813,173	100.00%	222,286	130,153	154,490	506,929	683,005	1,189,934	557,537	632,397

SUMMARY OF PROPERTY TAX COLLECTIONS, CREDITS, ADDITIONAL TAXES, AND OUTSTANDING BALANCES FOR FISCAL YEAR ENDING JUNE 30, 2008 (ORS 311.531)

For Office Use Only
Date Recieved

Date: 7/03/08 County of KLAMATH Office of TAX COLLECTOR Contact Person: Michael R Long Telephone Number: 541-883-4269

ITEM	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	Prior Years	Total for All Years
AMOUNT OF TAXES CERTIFIED									
1 Total Amount Certified	51,334,678								
2 Real Property	43,600,675								43,600,675
3 Personal Property	1,353,434								1,353,434
4 Public Utilities	5,573,017								5,573,017
5 Manufactured Structures	807,552								807,552
6 Total Amount Certified 2007-08 (total of lines 2-5)	51,334,678								51,334,678
7 Uncollected Balance as of 7-1-07		2,077,773	927,958	534,227	236,820	101,064	59,161	328,422	4,265,425
8 Amount Added to Rolls	34,294	13,537	9,735	6,916	3,611	6,085	9,124	0	83,302
9 Total of Lines 6-8	**51,368,972**	**2,091,310**	**937,693**	**541,143**	**240,431**	**107,149**	**68,285**	**328,422**	**55,683,405**
10 Persl Prop Taxes Cancelled By Order of County Court	0	0	0	0	0	0	0	0	0
11 Real Property Foreclosures	6,561	14,972	14,270	14,021	14,053	13,884	13,280	13,870	104,911
12 Other Corrections, Cancellations, etc.	132,704	25,823	9,683	7,892	6,234	4,329	930	0	187,595
13 Total (Noncash) Credits (total of lines 10-12)	139,265	40,795	23,953	21,913	20,287	18,213	14,210	13,870	292,506
14 Net Taxes For Collection (line 9 less line 13)	**51,229,707**	**2,050,515**	**913,740**	**519,230**	**220,144**	**88,936**	**54,075**	**314,552**	**55,390,899**
15 Discounts Allowed	1,293,194								1,293,194
16 Total Taxes Collected	47,657,899	1,009,219	339,990	315,759	132,318	37,588	17,566	23,908	49,534,247
17 Total Remaining Uncollected 6-30-08 (line 14 less 15 & 16)	**2,278,614**	**1,041,296**	**573,750**	**203,471**	**87,826**	**51,348**	**36,509**	**290,644**	**4,563,458**
18 Percentage Collected 1.00 minus (line 17divided by line 14)	95.55%	97.85%	98.75%	99.52%	99.79%	99.87%	99.90%		
TAXES REMAINING UNCOLLECTED AS OF 6-30-08									
19 Real Property	2,149,156	968,983	518,980	159,047	33,520	15,705	6,678	56,338	3,908,407
20 Personal Property	29,025	9,718	8,485	8,997	9,263	6,853	12,123	134,001	218,465
21 Public Utilities	8,952	5,507	5,475	6,478	22,361	8,496	0	2,644	59,913
22 Manufactured Structures	91,481	57,088	40,810	28,949	22,682	20,294	17,708	97,661	376,673
23 Total Remaining Uncollected 6-30-08 (total of lines 19-22)	**2,278,614**	**1,041,296**	**573,750**	**203,471**	**87,826**	**51,348**	**36,509**	**290,644**	**4,563,458**
24 Corrections to Reflect Order on Appeal (ORS 311.160) 1/4 of 1%	0	0	0	0	0	0	0	0	0
25 CATF Interest: 36.6% share from all districts (Tier One)	21,316	44,636	33,883	51,692	26,036	9,767	2,871	13,126	203,327
26 Additional CATF Interest: Additional 25% From Cities & Special Districts	4,900	10,261	7,790	11,884	5,985	2,245	660	3,018	46,743
27 Interest Distributed to Districts	34,767	72,806	55,266	84,314	42,466	15,930	4,684	21,412	331,646

I certify that the foregoing tables are a correct summary of transactions affecting the property tax rolls in the fiscal year ending June 30, 2008, and the amounts remaining uncollected as of the same date.

Email Address dor.research@state.or.us

M R Long
Signature

Tax Collector
Title

July 3, 2008
Date

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

150-600-110 (Rev. 6-08)

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960

SALARY DISTRIBUTION SCHEDULE
Salaries Paid From More Than One Fund
Fiscal Year 2008-2009 Adopted Budget

DEPARTMENT	POSITION TITLE	SALARY	ACCOUNT NUMBER	PERCENT	DISTRIBUTION
SOLID WASTE	Reycling Attendant	$31,069	520-511-63165	25.00%	$7,767
(Recycling)			521-512-63165	75.00%	$23,302
(Parks)					
	Facility Mtc Wkr II	$33,216	465-551-63020	90.00%	$29,894
			520-511-63020	10.00%	$3,322
SURVEYOR	Surveyor	$18,082	100-763-60100	50.00%	$9,041
(Corner Restoration)			437-763-60100	50.00%	$9,041
TREASURER	Treasurer	$70,918	100-111-60050	25.00%	$17,729
(Tax Collector)	Tax Collector		100-113-60055	25.00%	$17,729
(Finance)	Fiscal Svcs Mgr/Budget Officer		150-118-60490	50.00%	$35,460

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Klamath County Human Resources

ELECTED OFFICIALS
Salary Schedule

Effective July 1, 2008 (2.9%)

In accordance with the Cost of Living Adjustment for County Employees, the following salaries will become effective on July 1, 2008 for the County's Elected Officials:

	ANNUAL	MONTHLY
Assessor	$66,491	$5,540.92
Clerk	$63,938	$5,328.17
Commissioner	$67,729	$5,644.08
District Attorney*	$17,552	$1,462.67
Justice of the Peace	$39,777	$3,314.75
Sheriff	$75,785	$6,315.42
Surveyor	$17,896	$1,491.33
Treasurer	$70,918	$5,909.83

Notes:
**This accounts only for compensation paid by Klamath County and does not include compensation paid to the District Attorney by the State of Oregon. The District Attorney did not receive the 2.9% cost of living adjustment.*

Klamath County Human Resources

LOCAL 121 CLASSIFICATION PLAN

As of July 1, 2008

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

CLASSIFICATION	RANGE
Cartographic Technician 1 Emergency Medical Technician (EMT) Accounting Assistant 3 Juvenile Group Worker Data Processing Support Specialist Legal Assistant 2 EMT Street Address Coordinator	11
Maintenance Technician 3 Research Technician Support Enforcement Specialist Office Specialist Administrative Secretary Administrative Assistant Accounting Technician Trial Assistant	12
Cartographic Technician 2 Museum Curator Engineering Aide 1 Finance/Budget Specialist Community Prosecution Coordinator Natural Resources Specialist – Watermaster Sanitarian Aide Program Specialist Medical Billing Specialist – Health Accounting Assistant 2 – Health	13
Accounting Specialist Work Crew Supervisor Community Support Services (CSS) Specialist Property Appraiser 1 Licensed Practical Nurse Chief Cartographer Residential Specialist Community Nutrition Worker	14
Purchasing Specialist Senior Work Crew Supervisor Permit Technician	15
Probation Officer 1 Associate Case Manager Engineering Aide 2 Landfill Maintenance Worker Maintenance Leadworker Property Appraiser 2 Health Educator	16
Assistant Animal Control Officer Nutrition Counselor Librarian Specialist (non-supervisory) Maintenance/HVAC Technician	17

CLASSIFICATION	RANGE
Solid Waste Lead Maintenance Worker Code Enforcement Officer	
Case Manager Counselor Mental Health Job Developer Plans Examiner Trainee Property Appraiser 3 Sales Analyst Probation Officer 2 High School Transition Specialist Facility Maintenance Leadworker - Experiment Station Sanitarian Trainee	18
Program Assistant – CCF Access Team Lead Case Manager	19
Senior Sales Analyst Sanitarian (Registered) Probation Officer 3 (County) Facility Systems Technician Health Information Systems Analyst CCF Manager Building Inspector 1	20
Mental Health Therapist Senior Sanitarian (Registered) 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, 2008 (3.8%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
LH03	$ 8.43	$ 8.77	$ 9.12	$ 9.48	$ 9.86	$ 10.25	$ 10.66
LH04	$ 8.85	$ 9.20	$ 9.57	$ 9.95	$ 10.35	$ 10.76	$ 11.19
LH05	$ 9.29	$ 9.66	$ 10.05	$ 10.45	$ 10.87	$ 11.30	$ 11.75
LH06	$ 9.75	$ 10.14	$ 10.55	$ 10.97	$ 11.41	$ 11.87	$ 12.34
LH07	$ 10.24	$ 10.65	$ 11.08	$ 11.52	$ 11.98	$ 12.46	$ 12.96
LH08	$ 10.75	$ 11.18	$ 11.63	$ 12.10	$ 12.58	$ 13.08	$ 13.60
LH09	$ 11.29	$ 11.74	$ 12.21	$ 12.70	$ 13.21	$ 13.74	$ 14.29
LH10	$ 11.85	$ 12.32	$ 12.81	$ 13.32	$ 13.85	$ 14.40	$ 14.98
LH11	$ 12.44	$ 12.94	$ 13.46	$ 14.00	$ 14.56	$ 15.14	$ 15.75
LH12	$ 13.06	$ 13.58	$ 14.12	$ 14.68	$ 15.27	$ 15.88	$ 16.52
LH13	$ 13.71	$ 14.26	$ 14.83	$ 15.42	$ 16.04	$ 16.68	$ 17.35
LH14	$ 14.40	$ 14.98	$ 15.58	$ 16.20	$ 16.85	$ 17.52	$ 18.22
LH15	$ 15.12	$ 15.72	$ 16.35	$ 17.00	$ 17.68	$ 18.39	$ 19.13
LH16	$ 15.88	$ 16.52	$ 17.18	$ 17.87	$ 18.58	$ 19.32	$ 20.09
LH17	$ 16.67	$ 17.34	$ 18.03	$ 18.75	$ 19.50	$ 20.28	$ 21.09
LH18	$ 17.50	$ 18.20	$ 18.93	$ 19.69	$ 20.48	$ 21.30	$ 22.15
LH19	$ 18.38	$ 19.12	$ 19.88	$ 20.68	$ 21.51	$ 22.37	$ 23.26
LH20	$ 19.30	$ 20.07	$ 20.87	$ 21.70	$ 22.57	$ 23.47	$ 24.41
LH21	$ 20.27	$ 21.08	$ 21.92	$ 22.80	$ 23.71	$ 24.66	$ 25.65
LH22	$ 21.28	$ 22.13	$ 23.02	$ 23.94	$ 24.90	$ 25.90	$ 26.94
LH23	$ 22.34	$ 23.23	$ 24.16	$ 25.13	$ 26.14	$ 27.19	$ 28.28
LH24	$ 23.46	$ 24.40	$ 25.38	$ 26.40	$ 27.46	$ 28.56	$ 29.70
LH25	$ 24.63	$ 25.62	$ 26.64	$ 27.71	$ 28.82	$ 29.97	$ 31.17
LH26	$ 25.86	$ 26.89	$ 27.97	$ 29.09	$ 30.25	$ 31.46	$ 32.72
LH27	$ 27.15	$ 28.24	$ 29.37	$ 30.54	$ 31.76	$ 33.03	$ 34.35

LOCAL 121
Salaried, FLSA Exempt
Effective July 1, 2008 (3.8%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
LF03	$ 1,461	$ 1,519	$ 1,580	$ 1,643	$ 1,709	$ 1,778	$ 1,849
LF04	$ 1,534	$ 1,595	$ 1,659	$ 1,726	$ 1,795	$ 1,866	$ 1,941
LF05	$ 1,611	$ 1,675	$ 1,742	$ 1,812	$ 1,884	$ 1,960	$ 2,038
LF06	$ 1,691	$ 1,759	$ 1,829	$ 1,902	$ 1,979	$ 2,058	$ 2,140
LF07	$ 1,776	$ 1,847	$ 1,921	$ 1,998	$ 2,077	$ 2,161	$ 2,247
LF08	$ 1,865	$ 1,939	$ 2,017	$ 2,097	$ 2,181	$ 2,269	$ 2,359
LF09	$ 1,958	$ 2,036	$ 2,118	$ 2,202	$ 2,290	$ 2,382	$ 2,477
LF10	$ 2,056	$ 2,138	$ 2,224	$ 2,312	$ 2,405	$ 2,501	$ 2,601
LF11	$ 2,159	$ 2,245	$ 2,335	$ 2,428	$ 2,525	$ 2,626	$ 2,731
LF12	$ 2,266	$ 2,357	$ 2,451	$ 2,549	$ 2,651	$ 2,758	$ 2,868
LF13	$ 2,380	$ 2,475	$ 2,574	$ 2,677	$ 2,784	$ 2,895	$ 3,011
LF14	$ 2,499	$ 2,599	$ 2,703	$ 2,811	$ 2,923	$ 3,040	$ 3,162
LF15	$ 2,624	$ 2,729	$ 2,838	$ 2,951	$ 3,069	$ 3,192	$ 3,320
LF16	$ 2,755	$ 2,865	$ 2,980	$ 3,099	$ 3,223	$ 3,352	$ 3,486
LF17	$ 2,893	$ 3,008	$ 3,129	$ 3,254	$ 3,384	$ 3,519	$ 3,660
LF18	$ 3,037	$ 3,159	$ 3,285	$ 3,417	$ 3,553	$ 3,695	$ 3,843
LF19	$ 3,189	$ 3,317	$ 3,449	$ 3,587	$ 3,731	$ 3,880	$ 4,035
LF20	$ 3,349	$ 3,483	$ 3,622	$ 3,767	$ 3,917	$ 4,074	$ 4,237
LF21	$ 3,516	$ 3,657	$ 3,803	$ 3,955	$ 4,113	$ 4,278	$ 4,449
LF22	$ 3,692	$ 3,840	$ 3,993	$ 4,153	$ 4,319	$ 4,492	$ 4,671
LF23	$ 3,876	$ 4,032	$ 4,193	$ 4,360	$ 4,535	$ 4,716	$ 4,905
LF24	$ 4,070	$ 4,233	$ 4,402	$ 4,579	$ 4,762	$ 4,952	$ 5,150
LF25	$ 4,274	$ 4,445	$ 4,623	$ 4,807	$ 5,000	$ 5,200	$ 5,408
LF26	$ 4,487	$ 4,667	$ 4,854	$ 5,048	$ 5,250	$ 5,460	$ 5,678
LF27	$ 4,712	$ 4,900	$ 5,096	$ 5,300	$ 5,512	$ 5,733	$ 5,962

Klamath County Human Resources

NON-UNION
CLASSIFICATION PLAN

As of July 1, 2008

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 Office Assistant 3 Receptionist (Board Of County Commissioners) Legal Assistant 1/Receptionist	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 Human Resources Assistant	14
Fairgrounds Maintenance Leadworker	15
Administrative Assistant Administrative Secretary Misdemeanant Probation Officer Senior Data Entry Clerk Human Resources Representative Assistant Animal Control Officer P/T Air Quality Program Specialist (62374)	16
Accounting / Payroll Technician Planning Assistant Specialist (On-Call/Part-Time/Temporary) Chemical Applicator EMT 2 Seasonal Work Crew Supervisor Secure Transport	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 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 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 Mental Health Nurse Weed Control Supervisor Fairgrounds Operations Manager	22
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

CLASSIFICATION	RANGE
Supervising Librarian Risk & Safety Manager Senior Chief Office Deputy	
Management Assistant – Community Corrections Management Assistant – Human Resources Planner 2 Supervising Juvenile Counselor Access Team Manager Respite/Access Team Coordinator Roadside Vegetation Manager Contract and Grant Specialist Jail Medical Administrator Paralegal – County Counsel	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 Environmental Resources Manager Community Support Services (CSS) Program Manager Planner 3 Family Planning Clinic Services Coordinator	26
Assistant Road Superintendent Deputy District Attorney 2 Administrative Finance Services Manager Environmental Health Services Manager Assistant Director of Juvenile 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	30

CLASSIFICATION	RANGE
Behavioral Health Systems Administrator Assistant Building Official Community Corrections Supervisor Admin Deputy District Attorney	
Chief Deputy – District Attorney Building Official Under-sheriff Planning Manager Assistant Director of Community Corrections	31
Assistant Public Works Director	32
Nurse Practitioner 3	33
Medical Program Manager	34
Mental Health Psychiatrist	40

NON-UNION

Full-Time, Half-Time & Part-Time

Hourly, FLSA Non- Exempt

Effective July 1, 2008 (3.8%)

GRADE	STEP 1	STEP 2 Merit	STEP 3 Merit	STEP 4 Merit	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
UH03	$ 8.02	$ 8.27	$ 8.56	$ 8.90	$ 9.27	$ 9.63	$ 9.99
UH04	$ 8.26	$ 8.53	$ 8.81	$ 9.17	$ 9.55	$ 9.90	$ 10.33
UH05	$ 8.69	$ 8.96	$ 9.25	$ 9.62	$ 10.05	$ 10.42	$ 10.86
UH06	$ 9.13	$ 9.40	$ 9.71	$ 10.12	$ 10.48	$ 10.94	$ 11.38
UH07	$ 9.34	$ 9.73	$ 10.18	$ 10.65	$ 11.10	$ 11.60	$ 12.15
UH08	$ 9.77	$ 10.22	$ 10.72	$ 11.19	$ 11.66	$ 12.10	$ 12.76
UH09	$ 10.29	$ 10.75	$ 11.24	$ 11.74	$ 12.25	$ 12.80	$ 13.40
UH10	$ 10.81	$ 11.29	$ 11.79	$ 12.31	$ 12.88	$ 13.45	$ 14.05
UH11	$ 11.09	$ 11.45	$ 11.81	$ 12.31	$ 12.80	$ 13.32	$ 13.85
UH12	$ 11.33	$ 11.85	$ 12.38	$ 12.93	$ 13.50	$ 14.14	$ 14.77
UH13	$ 11.91	$ 12.44	$ 12.99	$ 13.58	$ 14.19	$ 14.83	$ 15.51
UH14	$ 12.49	$ 13.05	$ 13.64	$ 14.24	$ 14.88	$ 15.59	$ 16.26
UH15	$ 13.12	$ 13.68	$ 14.31	$ 14.97	$ 15.66	$ 16.37	$ 17.06
UH16	$ 13.81	$ 14.42	$ 15.05	$ 15.72	$ 16.43	$ 17.16	$ 17.95
UH17	$ 14.49	$ 15.15	$ 15.80	$ 16.51	$ 17.29	$ 18.02	$ 18.85
UH18	$ 15.21	$ 15.88	$ 16.59	$ 17.34	$ 18.09	$ 18.94	$ 19.78
UH19	$ 15.95	$ 16.66	$ 17.42	$ 18.22	$ 19.04	$ 19.88	$ 20.78
UH20	$ 16.74	$ 17.48	$ 18.28	$ 19.13	$ 19.96	$ 20.91	$ 21.82
UH21	$ 17.58	$ 18.38	$ 19.21	$ 20.05	$ 20.98	$ 21.90	$ 22.91
UH22	$ 18.48	$ 19.28	$ 20.19	$ 21.07	$ 22.05	$ 22.99	$ 24.03
UH23	$ 19.37	$ 20.26	$ 21.14	$ 22.15	$ 23.11	$ 24.15	$ 25.26
UH24	$ 20.36	$ 21.26	$ 22.23	$ 23.25	$ 24.30	$ 25.37	$ 26.52
UH25	$ 21.39	$ 22.35	$ 23.37	$ 24.39	$ 25.49	$ 26.64	$ 27.85
UH26	$ 22.43	$ 23.46	$ 24.51	$ 25.64	$ 26.77	$ 27.96	$ 29.23
UH27	$ 23.56	$ 24.63	$ 25.73	$ 26.88	$ 28.11	$ 29.37	$ 30.70
UH28	$ 24.74	$ 25.83	$ 27.04	$ 28.24	$ 29.50	$ 30.85	$ 32.22
UH29	$ 26.00	$ 27.14	$ 28.38	$ 29.63	$ 30.99	$ 32.38	$ 33.86
UH30	$ 27.31	$ 28.51	$ 29.81	$ 31.13	$ 32.54	$ 33.99	$ 35.53
UH31	$ 28.66	$ 29.94	$ 31.26	$ 32.69	$ 34.16	$ 35.70	$ 37.32
UH32	$ 30.09	$ 31.45	$ 32.84	$ 34.34	$ 35.87	$ 37.48	$ 39.17
UH33	$ 31.59	$ 33.02	$ 34.49	$ 36.04	$ 37.67	$ 39.35	$ 41.10
UH34	$ 33.15	$ 34.67	$ 36.21	$ 37.84	$ 39.56	$ 41.35	$ 43.18
UH35	$ 34.84	$ 36.39	$ 38.03	$ 39.76	$ 41.54	$ 43.41	$ 45.35
UH36	$ 36.58	$ 38.22	$ 39.92	$ 41.73	$ 43.61	$ 45.57	$ 47.61

NON-UNION
Full-Time and Half-Time
Salaried, FLSA Exempt
Effective July 1, 2008 (3.8%)

GRADE	STEP 1 Merit	STEP 2 Merit	STEP 3 Merit	STEP 4 Merit	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
UF08	$1,617	$1,690	$1,764	$1,844	$1,927	$2,016	$2,106
UF09	$1,698	$1,775	$1,854	$1,935	$2,025	$2,113	$2,212
UF10	$1,782	$1,864	$1,945	$2,034	$2,125	$2,221	$2,322
UF11	$1,871	$1,957	$2,044	$2,137	$2,233	$2,332	$2,437
UF12	$1,965	$2,055	$2,146	$2,242	$2,342	$2,449	$2,563
UF13	$2,063	$2,156	$2,252	$2,354	$2,461	$2,571	$2,689
UF14	$2,168	$2,265	$2,365	$2,472	$2,582	$2,700	$2,822
UF15	$2,276	$2,381	$2,482	$2,595	$2,713	$2,834	$2,963
UF16	$2,389	$2,496	$2,610	$2,725	$2,851	$2,978	$3,112
UF17	$2,507	$2,621	$2,740	$2,863	$2,990	$3,125	$3,266
UF18	$2,633	$2,751	$2,876	$3,004	$3,141	$3,281	$3,432
UF19	$2,764	$2,889	$3,020	$3,154	$3,299	$3,446	$3,599
UF20	$2,902	$3,033	$3,171	$3,314	$3,460	$3,619	$3,781
UF21	$3,050	$3,185	$3,327	$3,481	$3,634	$3,799	$3,968
UF22	$3,200	$3,345	$3,495	$3,654	$3,816	$3,988	$4,167
UF23	$3,361	$3,511	$3,670	$3,835	$4,010	$4,191	$4,377
UF24	$3,528	$3,688	$3,854	$4,027	$4,207	$4,397	$4,597
UF25	$3,705	$3,871	$4,046	$4,229	$4,420	$4,617	$4,827
UF26	$3,892	$4,068	$4,250	$4,442	$4,638	$4,848	$5,068
UF27	$4,087	$4,269	$4,461	$4,664	$4,870	$5,091	$5,322
UF28	$4,288	$4,484	$4,683	$4,895	$5,113	$5,344	$5,588
UF29	$4,504	$4,709	$4,920	$5,140	$5,369	$5,612	$5,867
UF30	$4,730	$4,941	$5,163	$5,398	$5,639	$5,891	$6,157
UF31	$4,966	$5,190	$5,424	$5,669	$5,922	$6,189	$6,468
UF32	$5,215	$5,449	$5,694	$5,951	$6,214	$6,498	$6,790
UF33	$5,474	$5,723	$5,979	$6,249	$6,527	$6,821	$7,131
UF34	$5,750	$6,008	$6,276	$6,561	$6,853	$7,165	$7,485

Klamath County Human Resources

DEPARTMENT HEADS
CLASSIFICATION PLAN

As of July 1, 2008

CLASSIFICATION	*RANGE*
Veterans Service Officer	DF 02
Animal Control Officer	DF 05
Director – Tourism	DF 06
Manager – Fairgrounds Director – Commission on Children and Families	DF 09
Director – Maintenance	DF 11
Director – Juvenile Department	DF 12
Director - Public Health Director – Human Resources and Risk Management Director – Library Director – Management Information Systems	DF 13
Director – Community Corrections Director – Community Development Director – Mental Health	DF14
Director - Public Works	DF 15
County Counsel	DF16

DEPARTMENT HEAD Salary Schedule Full-Time, FLSA Exempt Effective July 1, 2008 (3.8%)								
GRADE	STEP 1 Merit	STEP 2 Merit	STEP 3 Merit	STEP 4 Merit	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit	
DF1	$2,781	$2,892	$3,008	$3,128	$3,253	$3,384	$3,519	3.5% budg
DF2	$2,920	$3,037	$3,158	$3,285	$3,416	$3,553	$3,695	
DF3	$3,066	$3,189	$3,316	$3,449	$3,587	$3,730	$3,880	
DF4	$3,219	$3,348	$3,482	$3,621	$3,766	$3,917	$4,074	
DF5	$3,380	$3,516	$3,656	$3,802	$3,954	$4,113	$4,277	
DF6	$3,549	$3,691	$3,839	$3,993	$4,152	$4,318	$4,491	
DF7	$3,727	$3,876	$4,031	$4,192	$4,360	$4,534	$4,716	
DF8	$3,913	$4,070	$4,232	$4,402	$4,578	$4,761	$4,951	
DF9	$4,109	$4,273	$4,444	$4,622	$4,807	$4,999	$5,199	
DF10	$4,314	$4,487	$4,666	$4,853	$5,047	$5,249	$5,459	
DF11	$4,530	$4,711	$4,900	$5,096	$5,299	$5,511	$5,732	
DF12	$4,756	$4,947	$5,145	$5,350	$5,564	$5,787	$6,018	
DF13	$4,994	$5,194	$5,402	$5,618	$5,843	$6,076	$6,319	
DF14	$5,244	$5,454	$5,672	$5,899	$6,135	$6,380	$6,635	
DF15	$5,506	$5,726	$5,955	$6,194	$6,441	$6,699	$6,967	
DF16	$5,781	$6,013	$6,253	$6,503	$6,764	$7,034	$7,315	
DF17	$6,071	$6,313	$6,566	$6,829	$7,102	$7,386	$7,681	

FOPPO
Hourly Non-Exempt
Effective July 1, 2008 (2.9%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5 Merit	STEP 6 Merit	STEP 7 Merit
PO II	$ 18.13	$ 18.86	$ 19.61	$ 20.39	$ 21.21	$ 22.06	$ 22.94
POIII/C	$ 19.97	$ 20.77	$ 21.60	$ 22.46	$ 23.36	$ 24.29	$ 25.26
POIII/S	$ 20.98	$ 21.82	$ 22.69	$ 23.60	$ 24.54	$ 25.52	$ 26.54

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

KCPOA SALARY SCHEDULE

EFFECTIVE 7/1/2008

2.9% 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	$12.75	$13.17	$13.61	$14.37	$14.95	$15.46	$16.13
CLERK II	PH02	$14.95	$15.47	$16.14	$16.94	$17.78	$18.68	$19.61
CIVIL DEPUTY & COURT SECURITY OFFICER	PH04	$15.96	$16.52	$16.98	$17.70	$18.39	$19.17	$19.90
SENIOR CIVIL DEPUTY	PH05	$18.13	$18.85	$19.53	$20.17	$20.91	$21.61	$22.37

PAY PLAN "A"	GRADE	STEP 1 6 MO.	STEP 2 6 MO.	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
JAIL	PH07	$18.02	$19.10	$20.17	$21.26	$22.03	$22.80	BASE
CORPORAL	PH08	$18.92	$20.07	$21.18	$22.34	$23.13	$23.92	BASE
PATROL	PH10	$18.56	$19.47	$20.33	$21.86	$22.61	$23.41	BASE
CORPORAL	PH11	$19.47	$20.45	$21.36	$22.94	$23.74	$24.57	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***.

Revised 7/24/08

SERGEANT'S Teamsters Salary Schedule Full-Time, FLSA Exempt Effective July 1, 2008 (2.9%)							
GRADE	**STEP 1**	**STEP 2**	**STEP 3**	**STEP 4**	**STEP 5**	**STEP 6**	**STEP 7**
SF01	$4,687	$ 4,874	$ 5,069	$ 5,272	$ 5,483	$ 5,702	$ 5,931

OREGON NURSE'S ASSOCIATION (ONA) SALARY SCHEDULE
Full and Half-Time, FLSA Exempt
Effective July 1, 2008 (3.8%)

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
OF01-FT (Full-time) FLSA Exempt	$3,736	$3,854	$3,982	$4,137	$4,307	$4,477	$4,660
OF02-FT (Full-time) FLSA Exempt	$4,109	$4,009	$4,141	$4,552	$4,736	$4,924	$5,126
OF01-HT (Half-time) FLSA Exempt	$1,868	$1,927	$1,991	$2,069	$2,153	$2,238	$2,330
OF01-PT (Part-time) Hourly	$21.55	$22.24	$22.97	$23.87	$24.85	$25.83	$26.88

Effective July 1, 2008 the wage rates shall be increased by the percentage increase of the Consumer Price Index (All Urban Consumers) US Cities West (A) or by a minimum of two (2) percent and to a maximum of four (4) percent, whichever is greater. If any other employee group (excluding FOPPO and KCPOA) receives a salary adjustment during this contract period the ONA unit will increase by the same effective date and amount.

All ONA nurses shall, for purposes of the FLSA, be considered exempt, salaried, professional employees. Each full time Public Health Nurse (PHN) or Community Outreach Nurse (CON) shall be advanced one step in the salary schedule on his/her anniversary date.

Effective January 1, 2005 the bilingual nurse shall be compensated for bilingual responsiblies with a 5% stipend on base salary.

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Klamath County, Oregon
100-112-ASSESSOR
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$55.00	$55.00	$100.00		32110	MOBILE HOME PERMITS				
16,451.00	18,986.00	18,000.00	17,450.00	32114	BCDS FEES	20,000.00	20,000.00	20,000.00	20,000.00
60.00				33000	LATE FEES-VETS EXEMPTION				
237,089.92	220,054.97	253,988.00	225,145.50	33200	A & T GRANT	252,000.00	252,000.00	252,000.00	252,000.00
590.00	110.00	150.00	200.00	34061	COMBINATION/SEGREGATION	200.00	200.00	200.00	200.00
	120.00	20.00		34231	NSF CHECK-FEE				
9,407.45	6,462.71	6,000.00	6,658.69	34280	COPIES/MAPS	7,800.00	7,800.00	7,800.00	7,800.00
263,653.37	245,788.68	278,258.00	249,454.19		DEPARTMENT TOTALS	280,000.00	280,000.00	280,000.00	280,000.00

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Klamath County, Oregon
100-112-ASSESSOR
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$57,032.15	$64,617.13	$64,617.00	ASSESSOR	60040	$1.00	ASSESSOR	$67,191.84	$67,191.84	$67,191.84	$67,191.84
47,039.99	50,603.99	50,604.00	SR CHIEF OFFICE DEPUTY	60071	1.00	SR CHIEF OFFICE DEPUTY	52,638.48	52,638.48	26,318.00	26,318.00
54,180.02	55,799.99	55,800.00	CHIEF APPRAISER	60500	1.00	CHIEF APPRAISER	58,025.52	58,025.52	58,025.52	58,025.52
21,398.02	29,826.46	31,678.00	PERSONAL PROPERTY AUDIT	60508	1.00	PERSONAL PROPERTY AUDIT	34,256.44	34,256.44	34,256.44	34,256.44
55,818.70	34,904.16	36,426.00	PROP APPRAISER II	60520	1.00	PROP APPRAISER II	39,417.18	39,417.18	39,417.18	39,417.18
95,149.76	125,328.80	127,275.00	PROP APPRAISER III	60530	3.00	PROP APPRAISER III	134,873.47	134,873.47	134,873.47	134,873.47
35,485.22	36,587.29	36,728.00	CHIEF CARTOGRAPHER	60546	1.00	CHIEF CARTOGRAPHER	38,962.08	38,962.08	38,962.08	38,962.08
35,786.70	37,658.12	40,024.00	SALES ANALYST	60560	1.00	SALES ANALYST	43,289.87	43,289.87	43,289.87	43,289.87
23,684.74	25,372.60	26,518.00	DEED CLERK 1	60602	1.00	DEED CLERK 1	28,658.42	28,658.42	28,658.42	28,658.42
30,954.32	32,919.75	33,262.00	DEED CLERK 11	60603	1.00	DEED CLERK 11	34,598.16	34,598.16	34,598.16	34,598.16
26,697.38	28,622.50	29,898.00	SR DATAENTRY CLERK	60620	0.00	SR DATAENTRY CLERK	0.00	0.00	0.00	0.00
6,541.93	0.00	0.00	OFFICE TECHNICIAN	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
17,052.25	18,271.32	21,014.00	OFFICE ASST II	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
18,796.26	19,578.53	23,240.00	OFFICE ASST III	61610	2.00	OFFICE ASST III	47,310.53	47,310.53	47,310.53	47,310.53
32,175.76	33,134.41	33,262.00	OFFICE SPECIALIST	61675	2.00	OFFICE SPECIALIST	68,223.34	68,223.34	68,223.34	68,223.34
39,326.07	42,116.50	46,691.00	FICA	63930	0.00	FICA	49,529.57	49,529.57	47,516.00	47,516.00
102,057.50	101,915.00	102,720.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	112,320.00	112,320.00	108,810.00	108,810.00
624.30	624.30	630.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	319.20	319.20	311.00	311.00
479.70	475.85	547.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	326.40	326.40	316.00	316.00
30,479.78	32,345.52	33,447.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	40,659.57	40,659.57	39,007.00	39,007.00
11,581.00	12,254.00	12,552.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	13,345.83	13,345.83	12,743.00	12,743.00
742,341.55	782,956.22	806,933.00	PERSONAL SERVICES		16.00	PERSONAL SERVICES	863,945.90	863,945.90	829,827.85	829,827.85
415.10	1,273.15	1,200.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,200.00	1,200.00	1,000.00	1,000.00
2,906.24	2,939.31	2,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	200.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	200.00	200.00	0.00	0.00
8,186.03	9,650.31	8,600.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	9,000.00	9,000.00	6,987.00	6,987.00
200.00	200.00	200.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
3,285.06	4,500.83	3,600.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	4,000.00	4,000.00	4,000.00	4,000.00
936.51	951.58	1,200.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,200.00	1,200.00	1,000.00	1,000.00
4,422.37	5,444.78	3,800.00	TELEPHONE	44640	0.00	TELEPHONE	3,800.00	3,800.00	3,800.00	3,800.00
7,237.99	4,760.26	7,200.00	POSTAGE	44700	0.00	POSTAGE	7,400.00	7,400.00	5,400.00	5,400.00
122.98	0.00	0.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	7,500.00	7,500.00	0.00	0.00
27,712.28	29,720.22	28,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	36,500.00	36,500.00	24,387.00	24,387.00
7,363.00	16,652.00	16,952.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	9,952.00	9,952.00	9,952.00	9,952.00
13,528.00	5,467.00	5,467.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	4,678.00	4,678.00	4,678.00	4,678.00
0.00	5,400.00	5,400.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	5,400.00	5,400.00	5,400.00	5,400.00
117,219.00	82,036.00	82,036.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	83,489.00	83,489.00	83,489.00	83,489.00
21,931.00	26,762.00	26,762.00	SPACE RENT	99780	0.00	SPACE RENT	27,777.00	27,777.00	27,777.00	27,777.00
0.00	10,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	10,000.00	10,000.00	0.00	0.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(128,635.00)	0.00	0.00
160,041.00	146,317.00	136,617.00	OTHER		0.00	OTHER	141,296.00	12,661.00	131,296.00	131,296.00
930,094.83	958,993.44	971,550.00	DEPT TOTAL		16.00	DEPT TOTAL	1,041,741.90	913,106.90	985,510.85	985,510.85

Klamath County, Oregon
100-162-CLERK
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$19,740.00	$26,670.00	$28,080.00	$21,055.00	32015	PASSPORTS	$25,000.00	$25,000.00	$25,000.00	$25,000.00
10,454.00	12,525.00	11,000.00	10,525.00	32140	MARRIAGE LICENSES	11,000.00	11,000.00	11,000.00	11,000.00
3,949.04	3,592.74	4,000.00	3,675.84	33200	A & T GRANT	4,000.00	4,000.00	4,000.00	4,000.00
573,641.30	526,283.95	510,000.00	352,393.25	34040	CLERK FEES-GENERAL	400,000.00	400,000.00	400,000.00	400,000.00
	10,983.00		342.25	34041	RECORDING DEBIT HOLDING				
5,480.00	4,825.00	5,000.00	3,340.00	34070	TAX OFFICE FEES	5,000.00	5,000.00	5,000.00	5,000.00
40.00	60.00	20.00	80.00	34231	NSF CHECK-FEE	20.00	20.00	20.00	20.00
7,360.00	735.00		3,280.00	34500	LIEN DOCKET FEES	10,000.00	10,000.00	10,000.00	10,000.00
975.60	55,816.16	10,000.00	422.63	34510	ELECTION REIMBURSEMENT	10,000.00	10,000.00	10,000.00	10,000.00
	4,999.75	6,000.00	3,599.63	36262	SURVEYOR CONTRIBUTION	6,000.00	6,000.00	6,000.00	6,000.00
621,639.94	646,490.60	574,100.00	398,713.60		DEPARTMENT TOTALS	471,020.00	471,020.00	471,020.00	471,020.00

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Klamath County, Oregon
100-162-CLERK
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$56,489.03	$62,136.00	$62,136.00	CLERK	60030	$1.00	CLERK	$64,623.60	$64,623.60	$64,623.60	$64,623.60
0.00	48,444.00	50,792.00	SR CHIEF OFFICE DEPUTY	60071	1.00	SR CHIEF OFFICE DEPUTY	53,682.48	53,682.48	53,682.48	53,682.48
44,544.00	0.00	0.00	CHIEF OFFICE DEPUTY	60210	0.00	CHIEF OFFICE DEPUTY	0.00	0.00	0.00	0.00
66,796.96	101,700.42	114,181.00	OFFICE ASST III	61610	5.00	OFFICE ASST III	123,662.56	123,662.56	123,662.56	123,662.56
26,217.44	0.00	0.00	OFFICE SPECIALIST	61675	0.00	OFFICE SPECIALIST	0.00	0.00	0.00	0.00
1,296.21	2,114.89	3,000.00	OVERTIME	63900	0.00	OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00
1,151.75	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
9,732.50	17,724.73	20,000.00	TEMP HELP-ELECTION	63923	0.00	TEMP HELP-ELECTION	20,000.00	20,000.00	20,000.00	20,000.00
14,989.68	17,051.84	19,133.00	FICA	63930	0.00	FICA	18,510.60	18,510.60	18,510.60	18,510.60
38,182.35	37,800.00	44,940.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	49,140.00	49,140.00	49,140.00	49,140.00
290.85	310.80	322.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	168.00	168.00	168.00	168.00
169.26	187.20	239.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	142.80	142.80	142.80	142.80
10,523.62	11,573.96	12,446.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	15,195.63	15,195.63	15,195.63	15,195.63
3,663.00	3,403.00	4,323.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	4,078.94	4,078.94	4,078.94	4,078.94
274,046.65	302,446.84	331,512.00	PERSONAL SERVICES		7.00	PERSONAL SERVICES	352,204.61	352,204.61	352,204.61	352,204.61
4,926.71	4,541.74	5,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
261.63	148.58	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
24.47	75.00	100.00	OPER.EXP.-BD.EQUAL	44091	0.00	OPER.EXP.-BD.EQUAL	100.00	100.00	100.00	100.00
10,456.00	12,143.03	7,500.00	BOOK RESTORATION	44094	0.00	BOOK RESTORATION	7,500.00	7,500.00	7,500.00	7,500.00
4,569.38	3,349.40	4,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	4,500.00	4,500.00	4,500.00	4,500.00
2.55	24.77	50.00	OFFICE SUP-BOARD OF EQUA	44101	0.00	OFFICE SUP-BOARD OF EQUA	50.00	50.00	50.00	50.00
32,968.41	60,588.31	49,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	49,000.00	49,000.00	49,000.00	49,000.00
410.00	500.00	600.00	DUES/FEES	44200	0.00	DUES/FEES	600.00	600.00	600.00	600.00
8,716.56	9,620.34	40,000.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	40,000.00	40,000.00	40,000.00	40,000.00
1,273.24	1,804.54	2,000.00	TELEPHONE	44640	0.00	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	RENT	44650	0.00	RENT	500.00	500.00	500.00	500.00
9,946.02	13,592.63	13,000.00	POSTAGE	44700	0.00	POSTAGE	13,000.00	13,000.00	13,000.00	13,000.00
231.53	2,682.98	500.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	500.00	500.00	500.00	500.00
4,652.03	9,991.23	18,000.00	MAINTENANCE CONTRACTS	44830	0.00	MAINTENANCE CONTRACTS	18,000.00	18,000.00	18,000.00	18,000.00
78,438.53	119,062.55	141,750.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	141,750.00	141,750.00	141,750.00	141,750.00
12,382.00	13,282.00	12,982.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	14,482.00	14,482.00	5,982.00	5,982.00
5,042.00	1,802.00	1,802.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,702.00	1,702.00	1,702.00	1,702.00
0.00	545.00	545.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	545.00	545.00	545.00	545.00
47,669.00	56,298.00	56,298.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	58,514.00	58,514.00	58,514.00	58,514.00
22,451.00	27,397.00	27,397.00	SPACE RENT	99780	0.00	SPACE RENT	28,437.00	28,437.00	28,437.00	28,437.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(59,774.00)	0.00	0.00
87,544.00	99,324.00	99,024.00	OTHER		0.00	OTHER	103,680.00	43,906.00	95,180.00	95,180.00
440,029.18	520,833.39	572,286.00	DEPT TOTAL		7.00	DEPT TOTAL	597,634.61	537,880.61	589,134.61	589,134.61

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Klamath County, Oregon
100-161-COMMISSIONERS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$570.00	$1,388.00		$446.00	32168	VACATION FEE'S				
136,000.00	145,200.00	145,200.00	145,200.00	36760	TRANS NON-DEPT-ADMIN SVC	149,556.00	149,556.00	149,556.00	149,556.00
136,570.00	146,588.00	145,200.00	145,646.00		DEPARTMENT TOTALS	149,556.00	149,556.00	149,556.00	149,556.00

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Klamath County, Oregon
100-161-COMMISSIONERS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$187,152.48	$201,780.00	$197,460.00	COMMISSIONER	60010	$3.00	COMMISSIONER	$205,333.92	$205,333.92	$205,333.92	$205,333.92
13,550.30	14,675.68	15,106.00	FICA	63930	0.00	FICA	15,708.04	15,708.04	15,708.04	15,708.04
19,410.00	19,410.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
351.00	351.00	351.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	201.60	201.60	201.60	201.60
0.00	0.00	0.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
10,255.68	11,057.76	10,821.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	12,894.97	12,894.97	12,894.97	12,894.97
230,719.46	247,274.44	242,998.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	255,259.73	255,259.73	255,259.73	255,259.73
9,010.11	6,493.32	10,000.00	MGMT T & T-COMM.#1	44011	0.00	MGMT T & T-COMM.#1	10,000.00	10,000.00	10,000.00	10,000.00
10,482.12	9,915.75	10,000.00	MGMT T & T-COMM.#2	44012	0.00	MGMT T & T-COMM.#2	10,000.00	10,000.00	10,000.00	10,000.00
9,876.05	3,148.50	10,000.00	MGMT T & T-COMM.#3	44013	0.00	MGMT T & T-COMM.#3	10,000.00	10,000.00	10,000.00	10,000.00
1,131.74	799.98	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
978.79	1,100.05	1,000.00	TELEPHONE	44640	0.00	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00
551.73	284.88	500.00	POSTAGE	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
198.00	228.00	0.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
638.40	0.00	0.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	0.00	0.00	0.00	0.00
0.00	0.00	100.00	RECORDING SVCS	44800	0.00	RECORDING SVCS	100.00	100.00	100.00	100.00
276.49	98.00	1,000.00	OFFICIAL EXPENSES	45930	0.00	OFFICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
0.00	35.70	500.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	500.00	500.00	500.00	500.00
33,145.43	22,104.18	34,100.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	34,100.00	34,100.00	34,100.00	34,100.00
1,341.00	1,341.00	1,341.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,941.00	1,941.00	1,941.00	1,941.00
3,715.00	1,324.00	1,324.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,194.00	1,194.00	1,194.00	1,194.00
0.00	841.00	841.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	841.00	841.00	841.00	841.00
1,313.00	1,344.00	1,344.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	1,399.00	1,399.00	1,399.00	1,399.00
14,984.00	18,285.00	18,285.00	SPACE RENT	99780	0.00	SPACE RENT	18,979.00	18,979.00	18,979.00	18,979.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(31,541.00)	0.00	0.00
21,353.00	23,135.00	23,135.00	OTHER		0.00	OTHER	24,354.00	(7,187.00)	24,354.00	24,354.00
285,217.89	292,513.62	300,233.00	DEPT TOTAL		3.00	DEPT TOTAL	313,713.73	282,172.73	313,713.73	313,713.73

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Klamath County, Oregon
340 COURT HOUSE B & I
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$115,815.48	$212,900.43	$332,964.00	$424,121.17	31000	NET WORKING CAPITAL	$95,348.00	$95,348.00	$95,348.00	$95,348.00
1,534,646.93	1,500,034.92	1,236,041.00	1,212,021.70	31100	PROP TAXES/CURRENT	1,498,102.00	1,498,102.00	1,498,102.00	1,498,102.00
131,657.44	255,858.95	15,000.00	72,659.67	31200	PROPERTY TAXES-PRIOR	6,000.00	6,000.00	6,000.00	6,000.00
25,995.58	55,126.87	17,000.00	33,791.30	39150	INT ON INVESTMENTS				
1,808,115.43	2,023,921.17	1,601,005.00	1,742,593.84		DEPARTMENT TOTALS	1,599,450.00	1,599,450.00	1,599,450.00	1,599,450.00

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Klamath County, Oregon
340-430-DEBT SERVICE FU
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$115,815.48	$212,900.43	$332,964.00	$424,121.17	31000	NET WORKING CAPITAL	$95,348.00	$95,348.00	$95,348.00	$95,348.00
1,534,646.93	1,500,034.92	1,236,041.00	1,212,021.70	31100	PROP TAXES/CURRENT	1,498,102.00	1,498,102.00	1,498,102.00	1,498,102.00
131,657.44	255,858.95	15,000.00	72,659.67	31200	PROPERTY TAXES-PRIOR	6,000.00	6,000.00	6,000.00	6,000.00
25,995.58	55,126.87	17,000.00	33,791.30	39150	INT ON INVESTMENTS				
1,808,115.43	2,023,921.17	1,601,005.00	1,742,593.84		DEPARTMENT TOTALS	1,599,450.00	1,599,450.00	1,599,450.00	1,599,450.00

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Klamath County, Oregon
340 COURT HOUSE B & I
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$495.00	$2,995.00	$3,000.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$3,000.00	$3,000.00	$3,000.00	$3,000.00
495.00	2,995.00	3,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	3,000.00	3,000.00	3,000.00	3,000.00
424,720.00	366,805.00	293,005.00	BOND INTEREST	99930	0.00	BOND INTEREST	226,450.00	226,450.00	226,450.00	226,450.00
1,170,000.00	1,230,000.00	1,305,000.00	BOND PRINCIPAL	99940	0.00	BOND PRINCIPAL	1,370,000.00	1,370,000.00	1,370,000.00	1,370,000.00
1,594,720.00	1,596,805.00	1,598,005.00	OTHER		0.00	OTHER	1,596,450.00	1,596,450.00	1,596,450.00	1,596,450.00
1,595,215.00	1,599,800.00	1,601,005.00	DEPT TOTAL		0.00	DEPT TOTAL	1,599,450.00	1,599,450.00	1,599,450.00	1,599,450.00

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Klamath County, Oregon
340-430-DEBT SERVICE FU
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$495.00	$2,995.00	$3,000.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$3,000.00	$3,000.00	$3,000.00	$3,000.00
495.00	2,995.00	3,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	3,000.00	3,000.00	3,000.00	3,000.00
424,720.00	366,805.00	293,005.00	BOND INTEREST	99930	0.00	BOND INTEREST	226,450.00	226,450.00	226,450.00	226,450.00
1,170,000.00	1,230,000.00	1,305,000.00	BOND PRINCIPAL	99940	0.00	BOND PRINCIPAL	1,370,000.00	1,370,000.00	1,370,000.00	1,370,000.00
1,594,720.00	1,596,805.00	1,598,005.00	OTHER		0.00	OTHER	1,596,450.00	1,596,450.00	1,596,450.00	1,596,450.00
1,595,215.00	1,599,800.00	1,601,005.00	DEPT TOTAL		0.00	DEPT TOTAL	1,599,450.00	1,599,450.00	1,599,450.00	1,599,450.00

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Klamath County, Oregon
150-118-FINANCE/INT.AUD
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,500.00	$4,500.00	$4,500.00		36030	BANCROFT BOND ADMIN FEE	$4,500.00	$4,500.00	$4,500.00	$4,500.00
380.00	280.00	50.00	240.00	36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
130,159.50	140,617.46	150,000.00	132,540.16	36390	PURCHASING INV REV	150,000.00	150,000.00	150,000.00	150,000.00
97,279.96	96,106.65	130,000.00	87,040.52	36520	PSTGE REIMB-OTH FUNDS	130,000.00	130,000.00	130,000.00	130,000.00
359,176.00	360,930.00	360,911.00	360,911.00	36760	TRANS NON-DEPT-ADMIN SVC	399,917.00	399,917.00	403,112.00	403,112.00
591,495.46	602,434.11	645,461.00	580,731.68		DEPARTMENT TOTALS	684,517.00	684,517.00	687,712.00	687,712.00

EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$15,338.76	$17,454.81	$17,230.00	FISCAL SVCS MGR	60490	$1.00	FISCAL SVCS MGR	$17,920.26	$17,920.26	$35,841.00	$35,841.00
54,180.02	55,948.51	55,800.00	ASST.FINANCE DIRECTOR	60491	1.00	ASST.FINANCE DIRECTOR	58,895.80	58,895.80	58,895.80	58,895.80
40,405.40	42,508.78	42,509.00	CONTRACT/GRANT SPEC	60682	1.00	CONTRACT/GRANT SPEC	44,215.49	44,215.49	44,215.49	44,215.49
0.00	0.00	0.00	ACCOUNTING ASST I	61550	1.00	ACCOUNTING ASST I	21,464.64	21,464.64	0.00	0.00
28,363.79	30,258.52	31,743.00	ACCOUNTING SPEC.	61555	1.00	ACCOUNTING SPEC.	34,344.23	34,344.23	34,344.23	34,344.23
36,811.48	1,452.80	0.00	ACC PAYROLL SPECIALIST	61556	0.00	ACC PAYROLL SPECIALIST	0.00	0.00	0.00	0.00
0.00	39,514.97	42,955.00	PAYROLL MANAGER	61557	1.00	PAYROLL MANAGER	46,669.71	46,669.71	46,669.71	46,669.71
29,480.94	31,448.68	33,163.00	PROCUREMENT SPECIALIST	61661	1.00	PROCUREMENT SPECIALIST	35,875.15	35,875.15	35,875.15	35,875.15
14,240.86	14,221.95	15,331.00	COURIER/MAIL CLERK	61662	1.00	COURIER/MAIL CLERK	15,941.88	15,941.88	15,941.88	15,941.88
0.00	1,582.50	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
15,715.78	17,114.13	18,263.00	FICA	63930	0.00	FICA	19,420.48	19,420.48	20,791.00	20,791.00
32,673.56	32,673.62	37,236.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	40,716.00	40,716.00	42,471.00	42,471.00
234.48	234.48	214.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	117.60	117.60	134.00	134.00
198.40	198.60	214.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	127.50	127.50	133.00	133.00
11,991.48	12,758.00	13,082.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	15,942.57	15,942.57	17,068.00	17,068.00
5,530.00	4,949.00	5,095.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	5,426.67	5,426.67	5,426.67	5,426.67
285,164.95	302,319.35	312,835.00	PERSONAL SERVICES		8.00	PERSONAL SERVICES	357,077.98	357,077.98	357,806.93	357,806.93
15.00	0.00	1,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
219.00	113.64	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
395.00	0.00	200.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	200.00	200.00	200.00	200.00
6,018.58	5,855.13	10,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	10,000.00	10,000.00	10,000.00	10,000.00
127,012.35	142,528.99	150,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	150,000.00	150,000.00	150,000.00	150,000.00
955.00	975.00	1,200.00	DUES/FEES	44200	0.00	DUES/FEES	1,200.00	1,200.00	1,200.00	1,200.00
996.44	1,491.55	1,200.00	VEH.FUEL-INTERNAL	44253	0.00	VEH.FUEL-INTERNAL	1,500.00	1,500.00	1,500.00	1,500.00
3,142.78	1,210.66	2,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
92.06	1,281.23	2,000.00	CONTRACT MAINT.	44340	0.00	CONTRACT MAINT.	1,000.00	1,000.00	1,000.00	1,000.00
880.22	407.98	700.00	COPIES/CONTRACT EXP	44579	0.00	COPIES/CONTRACT EXP	300.00	300.00	300.00	300.00
2,670.84	2,571.35	2,800.00	TELEPHONE	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
243.57	281.35	300.00	TELEPHONE/CONTRACT EXP	44641	0.00	TELEPHONE/CONTRACT EXP	300.00	300.00	300.00	300.00
102,608.78	107,493.02	130,000.00	POSTAGE	44700	0.00	POSTAGE	130,000.00	130,000.00	130,000.00	130,000.00
295.00	0.00	0.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
716.94	1,159.59	2,000.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	1,000.00	1,000.00	1,000.00	1,000.00
20.80	0.00	0.00	PRINTING-INTERNAL	44734	0.00	PRINTING-INTERNAL	0.00	0.00	0.00	0.00
6,221.29	8,677.10	3,000.00	BUDGET EXPENSE	45910	0.00	BUDGET EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
252,503.65	274,046.59	307,900.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	304,300.00	304,300.00	304,300.00	304,300.00
0.00	772.58	0.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	772.58	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
3,012.00	2,712.00	2,712.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,912.00	2,912.00	2,912.00	2,912.00
1,826.00	1,444.00	1,444.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,458.00	1,458.00	1,458.00	1,458.00
0.00	1,066.00	1,066.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	1,066.00	1,066.00	1,066.00	1,066.00
3,250.00	2,592.00	2,592.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	274.00	274.00	2,740.00	2,740.00
11,155.00	13,612.00	13,612.00	SPACE RENT	99780	0.00	SPACE RENT	14,129.00	14,129.00	14,129.00	14,129.00
3,300.00	3,300.00	3,300.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	3,300.00	3,300.00	3,300.00	3,300.00
22,543.00	24,726.00	24,726.00	OTHER		0.00	OTHER	23,139.00	23,139.00	25,605.00	25,605.00
560,211.60	601,864.52	645,461.00	DEPT TOTAL		8.00	DEPT TOTAL	684,516.98	684,516.98	687,711.93	687,711.93

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Klamath County, Oregon
150-101-GENERAL ADMINIS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,660.00	$1,245.00	$1,200.00	$1,610.00	33330	LIQUOR REVENUE	$1,200.00	$1,200.00	$1,200.00	$1,200.00
5.00				34281	COPIES				
86.14				36100	MISCELLANEOUS				
208,923.00	233,918.00	232,718.00	232,718.00	36760	TRANS NON-DEPT-ADMIN SVC	248,716.00	213,230.00	183,220.00	183,220.00
210,674.14	235,163.00	233,918.00	234,328.00		DEPARTMENT TOTALS	249,916.00	214,430.00	184,420.00	184,420.00

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Klamath County, Oregon
150-101-GENERAL ADMINIS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$118,115.48	$125,363.15	$128,970.00	ADMIN ASST	60170	$3.00	ADMIN ASST	$137,903.37	$116,935.00	$87,624.00	$87,624.00
8,891.08	9,339.87	9,866.00	FICA	63930	0.00	FICA	10,549.61	7,033.00	6,705.00	6,705.00
13,475.00	19,410.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	14,040.00	14,040.00	14,040.00
102.60	102.60	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	33.00	33.00	33.00
96.00	96.00	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	41.00	41.00	41.00
6,472.76	6,869.94	7,068.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	8,660.33	5,773.00	5,502.00	5,502.00
2,694.00	2,859.00	2,966.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	3,171.78	2,115.00	2,016.00	2,016.00
149,846.92	164,040.56	168,336.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	181,456.69	145,970.00	115,961.00	115,961.00
1,775.22	1,033.86	1,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
975.89	1,144.15	1,000.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
2,002.79	2,622.22	3,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
254.84	251.77	499.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	499.00	499.00	499.00	499.00
129.40	0.00	100.00	DUES/FEES	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
366.66	459.35	1,000.00	TELEPHONE	44640	0.00	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00
106.00	311.00	600.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	600.00	600.00	600.00	600.00
9,751.12	13,372.41	8,000.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	8,000.00	8,000.00	8,000.00	8,000.00
5,091.03	350.00	2,417.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00
20,452.95	19,544.76	18,116.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	18,699.00	18,699.00	18,699.00	18,699.00
1,168.00	1,168.00	1,168.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,968.00	1,968.00	1,968.00	1,968.00
3,729.00	806.00	806.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	742.00	742.00	742.00	742.00
0.00	299.00	299.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	299.00	299.00	299.00	299.00
25,617.00	35,347.00	35,347.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	36,531.00	36,531.00	36,531.00	36,531.00
8,068.00	9,846.00	9,846.00	SPACE RENT	99780	0.00	SPACE RENT	10,220.00	10,220.00	10,220.00	10,220.00
38,582.00	47,466.00	47,466.00	OTHER		0.00	OTHER	49,760.00	49,760.00	49,760.00	49,760.00
208,881.87	231,051.32	233,918.00	DEPT TOTAL		3.00	DEPT TOTAL	249,915.69	214,429.00	184,420.00	184,420.00

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Klamath County, Oregon
100-164-GENERAL OPERATI
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$695,920.33	$1,031,677.52	$1,218,346.00	$1,226,701.25	31000	NET WORKING CAPITAL	$835,745.00	$835,745.00	$1,385,193.00	$1,385,193.00
5,854,344.34	6,338,824.98	7,057,601.00	6,938,723.77	31100	PROP TAXES/CURRENT	7,540,966.00	7,540,966.00	7,598,224.00	7,598,224.00
470,190.34	934,858.22	352,373.00	329,288.54	31200	PROPERTY TAXES-PRIOR	363,198.00	363,198.00	363,198.00	363,198.00
18,738.82			620.80	31400	TAX OFFSETS				
437,002.00	446,835.86	410,000.00		33110	PILT	450,000.00	450,000.00	450,000.00	450,000.00
2,286,220.24	2,309,082.44	2,282,290.00	2,304,343.59	33120	O&C LAND GRANT	382,838.00	382,838.00	382,838.00	382,838.00
75,520.00	72,096.00	74,000.00		33130	FISH & WILDLIFE	70,000.00	70,000.00	70,000.00	70,000.00
24,890.81	16,153.68	25,600.00	5,569.37	33320	AMUSEMENT LICENSE	15,000.00	15,000.00	15,000.00	15,000.00
237,641.60	238,715.15	235,000.00	204,822.15	33330	LIQUOR REVENUE	225,000.00	225,000.00	240,000.00	240,000.00
228,147.02	375,008.80	415,000.00	309,610.91	33350	BOARD OF FORESTRY	400,000.00	400,000.00	400,000.00	400,000.00
59,707.91	63,741.53	57,000.00	68,026.00	33360	ELECTRIC COOP TAX	65,000.00	65,000.00	65,000.00	65,000.00
82,746.40	82,185.22	83,000.00	57,468.60	33380	CIGARETTE TAX	82,000.00	82,000.00	82,000.00	82,000.00
8,446.40	10,051.64		8,748.38	33735	SML RAIL CAR				
280.00	200.00		200.00	34220	ROOM RENTAL				
9,898.17	15,234.21	2,500.00	2,444.92	36070	RENT				
11,059.85	5,328.92	3,700.00	14,212.84	36100	MISCELLANEOUS	5,000.00	5,000.00	5,000.00	5,000.00
157,386.59	154,543.25	90,000.00		36441	PROP.SALES DISTR.	150,000.00	150,000.00	150,000.00	150,000.00
233,528.08	247,353.84	235,000.00	249,976.22	36460	S.O. CABLE TV DONATN	240,000.00	240,000.00	240,000.00	240,000.00
		324,525.00	208,540.00	37460	TRANS FROM RISK MGMT			569,201.00	569,201.00
35,640.04	99,571.50	39,600.00	50,599.86	39150	INT ON INVESTMENTS	15,000.00	15,000.00	30,000.00	30,000.00
18,937.00	5,230.00			39301	REVOLVING LOAN				
10,946,245.94	12,446,692.76	12,905,535.00	11,979,897.20		DEPARTMENT TOTALS	10,839,747.00	10,839,747.00	12,045,654.00	12,045,654.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$24,062.00	$30,403.13	$22,329.00	DUES/FEES-AOC	44160	$0.00	DUES/FEES-AOC	$0.00	$0.00	$38,773.00	$38,773.00
6,151.12	6,151.12	6,300.00	DUES/FEES-O&C	44170	0.00	DUES/FEES-O&C	0.00	0.00	6,200.00	6,200.00
16,059.00	28,944.00	18,000.00	DUES/FEES-CFTL	44180	0.00	DUES/FEES-CFTL	0.00	0.00	3,580.00	3,580.00
1,234.00	0.00	1,350.00	DUES/FEES-NACO	44190	0.00	DUES/FEES-NACO	0.00	0.00	1,350.00	1,350.00
103,878.74	110,086.04	105,000.00	VIDEOTAPING EXPENSE	44595	0.00	VIDEOTAPING EXPENSE	105,000.00	105,000.00	100,000.00	100,000.00
33,900.00	33,900.00	35,800.00	PREDATORY ANIMAL CONT.	44860	0.00	PREDATORY ANIMAL CONT.	35,800.00	35,800.00	37,100.00	37,100.00
9,272.67	17,596.25	11,500.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	12,000.00	12,000.00	10,000.00	10,000.00
55,500.00	55,500.00	55,500.00	SR CITIZEN COUNCIL	45291	0.00	SR CITIZEN COUNCIL	55,500.00	55,500.00	60,000.00	60,000.00
18,365.02	22,347.09	0.00	SPECIAL PROJECTS	47010	0.00	SPECIAL PROJECTS	0.00	0.00	0.00	0.00
268,422.55	304,927.63	255,779.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	208,300.00	208,300.00	257,003.00	257,003.00
0.00	0.00	384,946.00	TRANS-CDD	99027	0.00	TRANS-CDD	432,722.00	432,722.00	317,537.00	317,537.00
229,828.00	279,670.00	420,269.00	TRANS-HEALTH SERVICE	99130	0.00	TRANS-HEALTH SERVICE	420,269.00	420,269.00	368,297.00	368,297.00
39,275.00	0.00	0.00	TRANS-JUV SPEC PROJ	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	0.00	0.00
5,000.00	5,000.00	5,000.00	TRANS S&R OPERATIONS	99173	0.00	TRANS S&R OPERATIONS	9,250.00	9,250.00	9,250.00	9,250.00
4,250.00	4,250.00	4,250.00	TRANS S&R MAINT	99174	0.00	TRANS S&R MAINT	0.00	0.00	0.00	0.00
300.00	150,862.00	25,862.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	25,862.00	25,862.00	25,862.00	25,862.00
75,000.00	75,000.00	75,000.00	SOIL CONS SEC GRANT	99610	0.00	SOIL CONS SEC GRANT	75,000.00	75,000.00	75,000.00	75,000.00
2,000.00	7,500.00	7,500.00	COMM.LOUNGE	99615	0.00	COMM.LOUNGE	0.00	0.00	3,750.00	3,750.00
0.00	0.00	1,424,672.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	150,000.00	53,960.00	12,857.00	12,857.00
0.00	8,580.00	8,580.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	9,916.00	9,916.00	9,916.00	9,916.00
103,288.00	0.00	0.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
256,752.00	328,517.00	347,250.00	SPACE RENT	99780	0.00	SPACE RENT	371,790.00	371,790.00	371,790.00	371,790.00
715,693.00	859,379.00	2,703,329.00	OTHER		0.00	OTHER	1,494,809.00	1,398,769.00	1,194,259.00	1,194,259.00
984,115.55	1,164,306.63	2,959,108.00	DEPT TOTAL		0.00	DEPT TOTAL	1,703,109.00	1,607,069.00	1,451,262.00	1,451,262.00

Klamath County, Oregon
604 PROPERTY SALES FUND
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$434,542.25	$442,125.10	$300,000.00	$324,861.51	31000	NET WORKING CAPITAL	$300,000.00	$300,000.00	$300,000.00	$300,000.00
58.68	18,260.23	7,500.00		32185	MUNICIPAL LIENS	20,000.00	20,000.00	20,000.00	20,000.00
3,712.00	3,034.00	5,000.00	567.00	32191	RECORDING FEES	5,000.00	5,000.00	5,000.00	5,000.00
8,626.86	11,863.89	10,000.00	15,337.70	35030	FORECLOSURE-LT BK SRCH	7,500.00	7,500.00	7,500.00	7,500.00
		150.00		36100	MISCELLANEOUS	150.00	150.00	150.00	150.00
446,532.56	301,797.77	300,000.00	3,964.94	36420	PROP SALES	300,000.00	300,000.00	300,000.00	300,000.00
459,094.60	482,553.83	200,000.00	226,188.07	36442	P.S.-CONTRACT PYMTS	250,000.00	250,000.00	250,000.00	250,000.00
197.00	158.50	1,500.00	19.00	36730	POSTAGE REIMBURSEMENT	1,000.00	1,000.00	1,000.00	1,000.00
		37.00		37460	TRANS FROM RISK MGMT				
22,868.48	28,833.97	4,501.00	16,428.81	39150	INT ON INVESTMENTS	4,500.00	4,500.00	4,500.00	4,500.00
1,375,632.43	1,288,627.29	828,688.00	587,367.03		DEPARTMENT TOTALS	888,150.00	888,150.00	888,150.00	888,150.00

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Klamath County, Oregon
604-765-SPECIAL ACCT-R
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$434,542.25	$442,125.10	$300,000.00	$324,861.51	31000	NET WORKING CAPITAL	$300,000.00	$300,000.00	$300,000.00	$300,000.00
58.68	18,260.23	7,500.00		32185	MUNICIPAL LIENS	20,000.00	20,000.00	20,000.00	20,000.00
3,712.00	3,034.00	5,000.00	567.00	32191	RECORDING FEES	5,000.00	5,000.00	5,000.00	5,000.00
8,626.86	11,863.89	10,000.00	15,337.70	35030	FORECLOSURE-LT BK SRCH	7,500.00	7,500.00	7,500.00	7,500.00
		150.00		36100	MISCELLANEOUS	150.00	150.00	150.00	150.00
446,532.56	301,797.77	300,000.00	3,964.94	36420	PROP SALES	300,000.00	300,000.00	300,000.00	300,000.00
459,094.60	482,553.83	200,000.00	226,188.07	36442	P.S.-CONTRACT PYMTS	250,000.00	250,000.00	250,000.00	250,000.00
197.00	158.50	1,500.00	19.00	36730	POSTAGE REIMBURSEMENT	1,000.00	1,000.00	1,000.00	1,000.00
		37.00		37460	TRANS FROM RISK MGMT				
22,868.48	28,833.97	4,501.00	16,428.81	39150	INT ON INVESTMENTS	4,500.00	4,500.00	4,500.00	4,500.00
1,375,632.43	1,288,627.29	828,688.00	587,367.03		DEPARTMENT TOTALS	888,150.00	888,150.00	888,150.00	888,150.00

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Klamath County, Oregon
604 PROPERTY SALES FUND
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$44,544.02	$45,876.00	$45,876.00	PROPERTY CONTROL MGR.	60580	$1.00	PROPERTY CONTROL MGR.	$48,671.28	$48,671.28	$48,671.28	$48,671.28
3,192.70	3,509.52	3,510.00	FICA	63930	0.00	FICA	3,723.35	3,723.35	3,723.35	3,723.35
6,470.00	6,470.00	6,420.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	7,020.00	7,020.00	7,020.00	7,020.00
34.20	34.20	34.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
34.20	34.20	34.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	20.40	20.40	20.40	20.40
2,441.04	2,514.00	2,514.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	3,056.56	3,056.56	3,056.56	3,056.56
1,028.00	1,055.00	1,055.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,119.44	1,119.44	1,119.44	1,119.44
57,744.16	59,492.92	59,443.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	63,627.83	63,627.83	63,627.83	63,627.83
594.55	0.00	1,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
90.00	0.00	200.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	200.00	200.00	200.00	200.00
434.65	365.70	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	237.20	2,000.00	DUES/FEES	44200	0.00	DUES/FEES	2,000.00	2,000.00	2,000.00	2,000.00
3,373.16	5,778.59	25,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	20,000.00	20,000.00	20,000.00	20,000.00
455.74	527.51	700.00	TELEPHONE	44640	0.00	TELEPHONE	700.00	700.00	700.00	700.00
557.38	546.30	1,500.00	POSTAGE	44700	0.00	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
521.00	90.00	750.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	750.00	750.00	750.00	750.00
6,393.88	10,284.59	7,500.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	11,500.00	11,500.00	11,500.00	11,500.00
3,759.00	3,061.75	5,000.00	RECORDING SVCS	44800	0.00	RECORDING SVCS	5,000.00	5,000.00	5,000.00	5,000.00
58.68	18,260.23	7,500.00	LIEN PAYMENTS	44805	0.00	LIEN PAYMENTS	20,000.00	20,000.00	20,000.00	20,000.00
3,517.97	3,884.99	5,500.00	FOREST PATROL ASSESSME	44910	0.00	FOREST PATROL ASSESSME	4,500.00	4,500.00	4,500.00	4,500.00
400.16	0.00	500.00	SPECIAL ASSESSMENTS	44915	0.00	SPECIAL ASSESSMENTS	500.00	500.00	500.00	500.00
0.00	1,260.00	25,000.00	CONT APPRAISAL SVCS	45650	0.00	CONT APPRAISAL SVCS	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	150.00	MISC	45801	0.00	MISC	150.00	150.00	150.00	150.00
14,800.00	19,300.00	30,000.00	FORECLOSURE-LOT BOOK S	46870	0.00	FORECLOSURE-LOT BOOK S	20,000.00	20,000.00	20,000.00	20,000.00
34,956.17	63,596.86	113,800.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	103,800.00	103,800.00	103,800.00	103,800.00
0.00	0.00	1,500.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
6,000.00	6,000.00	6,000.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	6,000.00	6,000.00	6,000.00	6,000.00
800,000.00	800,000.00	583,268.00	TRANS - PROP SALES	99176	0.00	TRANS - PROP SALES	649,104.00	649,104.00	649,104.00	649,104.00
371.00	371.00	371.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	521.00	521.00	521.00	521.00
0.00	0.00	30,001.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	30,000.00	30,000.00	30,000.00	30,000.00
2,294.00	233.00	233.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	195.00	195.00	195.00	195.00
0.00	111.00	111.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	111.00	111.00	111.00	111.00
28,626.00	30,221.00	30,221.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	31,004.00	31,004.00	31,004.00	31,004.00
1,016.00	1,240.00	1,240.00	SPACE RENT	99780	0.00	SPACE RENT	1,287.00	1,287.00	1,287.00	1,287.00
2,500.00	2,500.00	2,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	2,500.00	2,500.00	2,500.00	2,500.00
840,807.00	840,676.00	653,945.00	OTHER		0.00	OTHER	720,722.00	720,722.00	720,722.00	720,722.00
933,507.33	963,765.78	828,688.00	DEPT TOTAL		1.00	DEPT TOTAL	888,149.83	888,149.83	888,149.83	888,149.83

Klamath County, Oregon
604-765-SPECIAL ACCT--R
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$44,544.02	$45,876.00	$45,876.00	PROPERTY CONTROL MGR.	60580	$1.00	PROPERTY CONTROL MGR.	$48,671.28	$48,671.28	$48,671.28	$48,671.28
3,192.70	3,509.52	3,510.00	FICA	63930	0.00	FICA	3,723.35	3,723.35	3,723.35	3,723.35
6,470.00	6,470.00	6,420.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	7,020.00	7,020.00	7,020.00	7,020.00
34.20	34.20	34.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
34.20	34.20	34.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	20.40	20.40	20.40	20.40
2,441.04	2,514.00	2,514.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	3,056.56	3,056.56	3,056.56	3,056.56
1,028.00	1,055.00	1,055.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,119.44	1,119.44	1,119.44	1,119.44
57,744.16	59,492.92	59,443.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	63,627.83	63,627.83	63,627.83	63,627.83
594.55	0.00	1,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
90.00	0.00	200.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	200.00	200.00	200.00	200.00
434.65	365.70	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	237.20	2,000.00	DUES/FEES	44200	0.00	DUES/FEES	2,000.00	2,000.00	2,000.00	2,000.00
3,373.16	5,778.59	25,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	20,000.00	20,000.00	20,000.00	20,000.00
455.74	527.51	700.00	TELEPHONE	44640	0.00	TELEPHONE	700.00	700.00	700.00	700.00
557.38	546.30	1,500.00	POSTAGE	44700	0.00	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
521.00	90.00	750.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	750.00	750.00	750.00	750.00
6,393.88	10,284.59	7,500.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	11,500.00	11,500.00	11,500.00	11,500.00
3,759.00	3,061.75	5,000.00	RECORDING SVCS	44800	0.00	RECORDING SVCS	5,000.00	5,000.00	5,000.00	5,000.00
58.68	18,260.23	7,500.00	LIEN PAYMENTS	44805	0.00	LIEN PAYMENTS	20,000.00	20,000.00	20,000.00	20,000.00
3,517.97	3,884.99	5,500.00	FOREST PATROL ASSESSME	44910	0.00	FOREST PATROL ASSESSME	4,500.00	4,500.00	4,500.00	4,500.00
400.16	0.00	500.00	SPECIAL ASSESSMENTS	44915	0.00	SPECIAL ASSESSMENTS	500.00	500.00	500.00	500.00
0.00	1,260.00	25,000.00	CONT APPRAISAL SVCS	45650	0.00	CONT APPRAISAL SVCS	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	150.00	MISC	45801	0.00	MISC	150.00	150.00	150.00	150.00
14,800.00	19,300.00	30,000.00	FORECLOSURE-LOT BOOK S	46870	0.00	FORECLOSURE-LOT BOOK S	20,000.00	20,000.00	20,000.00	20,000.00
34,956.17	63,596.86	113,800.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	103,800.00	103,800.00	103,800.00	103,800.00
0.00	0.00	1,500.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
6,000.00	6,000.00	6,000.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	6,000.00	6,000.00	6,000.00	6,000.00
800,000.00	800,000.00	583,268.00	TRANS - PROP SALES	99176	0.00	TRANS - PROP SALES	649,104.00	649,104.00	649,104.00	649,104.00
371.00	371.00	371.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	521.00	521.00	521.00	521.00
0.00	0.00	30,001.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	30,000.00	30,000.00	30,000.00	30,000.00
2,294.00	233.00	233.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	195.00	195.00	195.00	195.00
0.00	111.00	111.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	111.00	111.00	111.00	111.00
28,626.00	30,221.00	30,221.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	31,004.00	31,004.00	31,004.00	31,004.00
1,016.00	1,240.00	1,240.00	SPACE RENT	99780	0.00	SPACE RENT	1,287.00	1,287.00	1,287.00	1,287.00
2,500.00	2,500.00	2,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	2,500.00	2,500.00	2,500.00	2,500.00
840,807.00	840,676.00	653,945.00	OTHER		0.00	OTHER	720,722.00	720,722.00	720,722.00	720,722.00
933,507.33	963,765.78	828,688.00	DEPT TOTAL		1.00	DEPT TOTAL	888,149.83	888,149.83	888,149.83	888,149.83

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Klamath County, Oregon
100-111-TREASURER
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$5,278.51	$5,265.16	$5,862.00	$5,387.00	33200	A & T GRANT	$5,000.00	$5,000.00	$5,000.00	$5,000.00
223,353.27	324,019.88	290,157.00	266,931.85	34035	FEES FOR SERVICE	240,000.00	240,000.00	255,366.00	255,366.00
	3,000.00	4,000.00		34416	DRAINAGE DIST REV	4,000.00	4,000.00	12,000.00	12,000.00
2,500.00	500.00	500.00		36030	BANCROFT BOND ADMIN FEE	500.00	500.00	500.00	500.00
11,638.19	16,000.20	16,000.00	16,000.20	36760	TRANS NON-DEPT-ADMIN SVC	24,540.00	24,540.00	24,540.00	24,540.00
242,769.97	348,785.24	316,519.00	288,319.05		DEPARTMENT TOTALS	274,040.00	274,040.00	297,406.00	297,406.00

Klamath County, Oregon
100-111-TREASURER
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,677.52	$34,909.61	$34,460.00	TREASURER	60050	$1.00	TREASURER	$35,840.52	$35,840.52	$17,920.00	$17,920.00
0.00	40,185.60	42,193.00	CHIEF OFFICE DEPUTY	60210	1.00	CHIEF OFFICE DEPUTY	45,805.26	45,805.26	45,805.26	45,805.26
35,783.05	0.00	0.00	BUDGET ASSISTANT	60350	0.00	BUDGET ASSISTANT	0.00	0.00	0.00	0.00
4,914.49	5,682.81	5,864.00	FICA	63930	0.00	FICA	6,245.90	6,245.90	4,875.00	4,875.00
9,170.00	3,235.00	9,630.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	10,530.00	10,530.00	8,775.00	8,775.00
92.76	92.74	51.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	33.00	33.00
34.20	34.20	51.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	30.60	30.60	26.00	26.00
3,642.09	4,115.25	4,201.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	5,127.35	5,127.35	4,001.00	4,001.00
1,485.00	1,647.00	970.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,053.52	1,053.52	1,053.52	1,053.52
85,799.11	89,902.21	97,420.00	PERSONAL SERVICES		2.00	PERSONAL SERVICES	104,683.55	104,683.55	82,488.78	82,488.78
8,037.35	8,276.47	6,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	6,500.00	6,500.00	3,000.00	3,000.00
30.00	0.00	500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	200.00	200.00
3,420.87	3,342.75	3,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	2,695.00	2,695.00
360.00	255.00	400.00	DUES/FEES	44200	0.00	DUES/FEES	300.00	300.00	300.00	300.00
0.00	76.65	0.00	CONTRACT MAINT.	44340	0.00	CONTRACT MAINT.	0.00	0.00	0.00	0.00
371.33	408.84	1,500.00	TELEPHONE	44640	0.00	TELEPHONE	1,840.00	1,840.00	1,640.00	1,640.00
732.48	1,118.32	966.00	POSTAGE	44700	0.00	POSTAGE	900.00	900.00	900.00	900.00
12,952.03	13,478.03	12,866.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	13,040.00	13,040.00	8,735.00	8,735.00
741.00	741.00	741.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,041.00	1,041.00	1,041.00	1,041.00
1,418.00	361.00	361.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	342.00	342.00	342.00	342.00
0.00	164.00	164.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	164.00	164.00	164.00	164.00
5,280.00	4,816.00	4,816.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	5,156.00	5,156.00	5,156.00	5,156.00
2,289.00	2,793.00	2,793.00	SPACE RENT	99780	0.00	SPACE RENT	2,899.00	2,899.00	2,899.00	2,899.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(15,333.00)	0.00	0.00
9,728.00	8,875.00	8,875.00	OTHER		0.00	OTHER	9,602.00	(5,731.00)	9,602.00	9,602.00
108,479.14	112,255.24	119,161.00	DEPT TOTAL		2.00	DEPT TOTAL	127,325.55	111,992.55	100,825.78	100,825.78

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Klamath County, Oregon
100-113-TAX COLLECTOR
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$65,981.87	$65,815.29	$73,276.00	$67,337.80	33200	A & T GRANT	$60,000.00	$60,000.00	$60,000.00	$60,000.00
		5,000.00		34035	FEES FOR SERVICE	5,000.00	5,000.00	7,000.00	7,000.00
8,720.38	7,515.71	6,000.00	5,991.43	34070	TAX OFFICE FEES	6,000.00	6,000.00	6,000.00	6,000.00
10,998.00	11,819.60	12,704.00	8,587.96	34080	ADMIN FEE-ROOM TAX	13,000.00	13,000.00	13,000.00	13,000.00
961.44	1,200.00	1,000.00	1,015.10	34231	NSF CHECK-FEE	800.00	800.00	800.00	800.00
		20.00		34281	COPIES	20.00	20.00	20.00	20.00
13,332.72	9,179.00	12,000.00	17,482.23	35020	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
19,999.79	19,999.80	20,000.00	19,999.80	36760	TRANS NON-DEPT-ADMIN SVC	29,311.00	29,311.00	29,311.00	29,311.00
119,994.20	115,529.40	130,000.00	120,414.32		DEPARTMENT TOTALS	129,131.00	129,131.00	131,131.00	131,131.00

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Klamath County, Oregon
100-113-TAX COLLECTOR
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$15,338.76	$17,454.81	$17,230.00	TAX COLLECTOR	60055	$1.00	TAX COLLECTOR	$17,920.26	$17,920.26	$17,920.26	$17,920.26
0.00	36,333.13	37,953.00	SR CHIEF OFFICE DEPUTY	60071	1.00	SR CHIEF OFFICE DEPUTY	39,478.86	39,478.86	39,478.86	39,478.86
35,717.79	0.00	0.00	CHIEF OFFICE DEPUTY	60210	0.00	CHIEF OFFICE DEPUTY	0.00	0.00	0.00	0.00
26,268.01	27,324.80	29,420.00	ACCOUNTING TECH.	60800	1.00	ACCOUNTING TECH.	31,828.44	31,828.44	31,828.44	31,828.44
23,390.17	23,144.00	24,162.00	ACCOUNTING ASST II	61560	1.00	ACCOUNTING ASST II	26,127.31	26,127.31	26,127.31	26,127.31
1,395.24	1,473.12	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	1,500.00	1,500.00	1,434.00	1,434.00
7,272.00	7,563.95	8,320.00	FICA	63930	0.00	FICA	8,824.65	8,824.65	8,824.65	8,824.65
13,888.68	19,410.24	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
129.03	131.88	111.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	67.20	67.20	67.20	67.20
100.95	102.60	111.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	0.00	66.30	66.30	66.30
5,491.45	5,713.37	5,960.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	7,244.29	7,244.29	7,244.29	7,244.29
2,505.00	2,328.00	2,105.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,241.00	2,241.00	2,241.00	2,241.00
131,497.28	140,979.90	144,632.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	156,292.01	156,358.31	156,292.31	156,292.31
2,768.89	1,961.53	3,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	3,000.00	3,000.00	2,000.00	2,000.00
20.00	0.00	0.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
147.40	0.00	0.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	0.00	0.00	0.00	0.00
2,983.55	7,666.85	4,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	5,000.00	5,000.00	5,000.00	5,000.00
135.00	0.00	200.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
823.10	963.18	800.00	TELEPHONE	44640	0.00	TELEPHONE	800.00	800.00	800.00	800.00
38,083.59	40,042.61	45,000.00	POSTAGE	44700	0.00	POSTAGE	55,000.00	55,000.00	50,000.00	50,000.00
13,696.05	13,041.58	15,000.00	FORECLOSURE-PUBLICATION	46880	0.00	FORECLOSURE-PUBLICATION	15,000.00	15,000.00	15,000.00	15,000.00
58,657.58	63,675.75	68,500.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	79,000.00	79,000.00	73,000.00	73,000.00
1,477.00	1,477.00	1,477.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,877.00	2,877.00	2,877.00	2,877.00
2,126.00	598.00	598.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	509.00	509.00	509.00	509.00
0.00	238.00	238.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	238.00	238.00	238.00	238.00
79,460.00	60,565.00	60,565.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	60,560.00	60,560.00	60,560.00	60,560.00
3,433.00	4,189.00	4,189.00	SPACE RENT	99780	0.00	SPACE RENT	4,348.00	4,348.00	4,348.00	4,348.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(40,546.00)	0.00	0.00
86,496.00	67,067.00	67,067.00	OTHER		0.00	OTHER	68,532.00	27,986.00	68,532.00	68,532.00
276,650.86	271,722.65	280,199.00	DEPT TOTAL		4.00	DEPT TOTAL	303,824.01	263,344.31	297,824.31	297,824.31

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AGRICULTURAL SERVICES PROGRAM

Klamath County, Oregon
100-592-EXPERIMENT STAT
05/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$6,818.00		$4,543.00		36020	TRANS-FIELD RESEARCH	$13,000.00	$13,000.00	$13,000.00	$13,000.00
6,818.00		4,543.00			DEPARTMENT TOTALS	13,000.00	13,000.00	13,000.00	13,000.00

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Klamath County, Oregon
100-592-EXPERIMENT STAT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$32,346.41	$35,137.60	$36,693.00	FAC MAINT LEAD WKR	63080	$1.00	FAC MAINT LEAD WKR	$40,496.65	$40,496.65	$40,496.65	$40,496.65
0.00	0.00	0.00	LABORER	63560	1.00	LABORER	22,313.30	22,313.30	22,313.30	22,313.30
11,988.38	13,696.50	16,537.00	TEMPORARY HELP	63920	1.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
3,159.16	3,525.10	5,337.00	FICA	63930	0.00	FICA	4,804.96	4,804.96	4,804.96	4,804.96
6,470.00	6,470.00	6,420.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	14,040.00	14,040.00	14,040.00	14,040.00
34.20	34.20	34.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	33.60	33.60	33.60	33.60
34.20	34.20	68.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	40.80	40.80	40.80	40.80
1,772.51	1,925.50	2,011.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	3,944.46	3,944.46	3,944.46	3,944.46
1,030.00	1,131.00	1,605.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,444.63	1,444.63	1,444.63	1,444.63
56,834.86	61,954.10	68,705.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	87,118.40	87,118.40	87,118.40	87,118.40
0.00	0.00	0.00	TELEPHONE	44640	0.00	TELEPHONE	6,000.00	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	POSTAGE	44700	0.00	POSTAGE	300.00	300.00	300.00	300.00
0.00	0.00	0.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	6,300.00	6,300.00	6,300.00	6,300.00
246.00	246.00	246.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	246.00	246.00	246.00	246.00
3,354.00	5,228.00	5,228.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	4,464.00	4,464.00	4,464.00	4,464.00
0.00	2,475.00	2,475.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	2,475.00	2,475.00	2,475.00	2,475.00
6,445.00	7,358.00	7,358.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	7,926.00	7,926.00	7,926.00	7,926.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(29,571.00)	0.00	0.00
10,045.00	15,307.00	15,307.00	OTHER		0.00	OTHER	15,111.00	(14,460.00)	15,111.00	15,111.00
66,879.86	77,261.10	84,012.00	DEPT TOTAL		3.00	DEPT TOTAL	108,529.40	78,958.40	108,529.40	108,529.40

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Klamath County, Oregon
602 EXP STATION FIELD RESEARCH
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$32,601.17	$8,267.05	$15,900.00	$15,424.07	31000	NET WORKING CAPITAL	$18,000.00	$18,000.00	$18,000.00	$18,000.00
4,305.94	4,540.37	3,600.00		36602	REIMBURSEMENT	3,200.00	3,200.00	3,200.00	3,200.00
17,734.97	19,127.79	17,250.00	35,745.16	36750	SALES & DONATIONS	15,700.00	15,700.00	15,700.00	15,700.00
1,031.98	373.08	201.00	665.94	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
55,674.06	32,308.29	36,951.00	51,835.17		DEPARTMENT TOTALS	37,400.00	37,400.00	37,400.00	37,400.00

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Klamath County, Oregon
602-765-SPECIAL ACCT-R
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$32,601.17	$8,267.05	$15,900.00	$15,424.07	31000	NET WORKING CAPITAL	$18,000.00	$18,000.00	$18,000.00	$18,000.00
4,305.94	4,540.37	3,600.00		36602	REIMBURSEMENT	3,200.00	3,200.00	3,200.00	3,200.00
17,734.97	19,127.79	17,250.00	35,745.16	36750	SALES & DONATIONS	15,700.00	15,700.00	15,700.00	15,700.00
1,031.98	373.08	201.00	665.94	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
55,674.06	32,308.29	36,951.00	51,835.17		DEPARTMENT TOTALS	37,400.00	37,400.00	37,400.00	37,400.00

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Klamath County, Oregon
602 EXP STATION FIELD RESEARCH
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$225.00	$0.00	$0.00	OVERTIME	63900	$0.00	OVERTIME	$0.00	$0.00	$0.00	$0.00
12,920.00	8,110.00	6,890.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	7,166.02	7,166.02	7,166.02	7,166.02
1,060.89	634.18	527.00	FICA	63930	0.00	FICA	548.20	548.20	548.20	548.20
274.00	325.00	158.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	164.82	164.82	164.82	164.82
14,479.89	9,069.18	7,575.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	7,879.04	7,879.04	7,879.04	7,879.04
0.00	0.00	0.00	TRAVEL	44000	0.00	TRAVEL	7,000.00	7,000.00	7,000.00	7,000.00
279.48	0.00	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
11,494.08	98.66	0.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
289.15	0.00	0.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
367.38	0.00	0.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	0.00	0.00	0.00	0.00
4,962.95	47.77	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	5,920.97	5,920.97	5,920.97	5,920.97
0.00	42.91	0.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	0.00	0.00	0.00	0.00
5,132.82	3,956.65	6,000.00	TELEPHONE	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
195.50	258.28	301.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
3,110.76	3,110.77	3,500.00	IRRIGATION TAXES	44900	0.00	IRRIGATION TAXES	3,500.00	3,500.00	3,500.00	3,500.00
25,832.12	7,515.04	9,801.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	16,420.97	16,420.97	16,420.97	16,420.97
6,818.00	0.00	4,543.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	13,000.00	13,000.00	13,000.00	13,000.00
0.00	0.00	14,932.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
277.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
0.00	300.00	100.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	100.00	100.00	100.00	100.00
7,095.00	300.00	19,575.00	OTHER		0.00	OTHER	13,100.00	13,100.00	13,100.00	13,100.00
47,407.01	16,884.22	36,951.00	DEPT TOTAL		0.00	DEPT TOTAL	37,400.01	37,400.01	37,400.01	37,400.01

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Klamath County, Oregon
602-765-SPECIAL ACCT-R
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$225.00	$0.00	$0.00	OVERTIME	63900	$0.00	OVERTIME	$0.00	$0.00	$0.00	$0.00
12,920.00	8,110.00	6,890.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	7,166.02	7,166.02	7,166.02	7,166.02
1,060.89	634.18	527.00	FICA	63930	0.00	FICA	548.20	548.20	548.20	548.20
274.00	325.00	158.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	164.82	164.82	164.82	164.82
14,479.89	9,069.18	7,575.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	7,879.04	7,879.04	7,879.04	7,879.04
0.00	0.00	0.00	TRAVEL	44000	0.00	TRAVEL	7,000.00	7,000.00	7,000.00	7,000.00
279.48	0.00	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
11,494.08	98.66	0.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
289.15	0.00	0.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
367.38	0.00	0.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	0.00	0.00	0.00	0.00
4,962.95	47.77	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	5,920.97	5,920.97	5,920.97	5,920.97
0.00	42.91	0.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	0.00	0.00	0.00	0.00
5,132.82	3,956.65	6,000.00	TELEPHONE	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
195.50	258.28	301.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
3,110.76	3,110.77	3,500.00	IRRIGATION TAXES	44900	0.00	IRRIGATION TAXES	3,500.00	3,500.00	3,500.00	3,500.00
25,832.12	7,515.04	9,001.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	16,420.97	16,420.97	16,420.97	16,420.97
6,818.00	0.00	4,543.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	13,000.00	13,000.00	13,000.00	13,000.00
0.00	0.00	14,932.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
277.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
0.00	300.00	100.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	100.00	100.00	100.00	100.00
7,095.00	300.00	19,575.00	OTHER		0.00	OTHER	13,100.00	13,100.00	13,100.00	13,100.00
47,407.01	16,884.22	36,951.00	DEPT TOTAL		0.00	DEPT TOTAL	37,400.01	37,400.01	37,400.01	37,400.01

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Klamath County, Oregon
100-591-OSU EXTENSION
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$162,915.26	$328,737.69	$600,000.00	$92,611.39	33405	GRANTS	$200,000.00	$200,000.00	$200,000.00	$200,000.00
162,915.26	328,737.69	600,000.00	92,611.39		DEPARTMENT TOTALS	200,000.00	200,000.00	200,000.00	200,000.00

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Klamath County, Oregon
100-591-OSU EXTENSION
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$24,894.52	$37,372.01	$39,095.00	MANAGEMENT ASST	60575	$1.00	MANAGEMENT ASST	$42,471.88	$42,471.88	$42,471.88	$42,471.88
0.00	0.00	0.00	PROGRAM SPECIALIST	60938	1.00	PROGRAM SPECIALIST	27,795.05	27,795.05	27,795.05	27,795.05
9,005.50	0.00	0.00	OFFICE MANAGER	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
0.00	8,861.00	8,861.00	OFFICE ASST I	61590	0.00	OFFICE ASST I	8,889.87	8,889.87	8,889.87	8,889.87
21,727.93	24,159.45	25,520.00	OFFICE ASST III	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
12,698.40	25,584.97	27,004.00	OFFICE SPECIALIST	61675	1.00	OFFICE SPECIALIST	28,897.82	28,897.82	28,897.82	28,897.82
0.00	222.08	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
5,368.92	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
5,352.49	6,619.40	7,009.00	FICA	63930	0.00	FICA	8,266.18	8,266.18	8,266.18	8,266.18
9,680.00	12,137.50	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	11,060.00	11,060.00
85.50	99.75	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	50.40	50.40
85.50	95.35	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
3,744.41	4,720.49	5,021.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,227.55	6,227.55	6,227.55	6,227.55
1,836.00	2,200.00	2,107.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,485.26	2,485.26	2,485.26	2,485.26
94,479.17	122,072.00	134,083.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	146,205.21	146,205.21	136,205.21	136,205.21
14,746.00	14,800.00	14,800.00	TRAVEL	44000	0.00	TRAVEL	14,800.00	14,800.00	14,800.00	14,800.00
11,000.00	12,000.00	12,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	12,000.00	12,000.00	11,470.00	11,470.00
800.00	800.00	800.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	800.00	800.00	800.00	800.00
9,332.56	10,870.56	5,725.00	TELEPHONE	44640	0.00	TELEPHONE	5,725.00	5,725.00	5,725.00	5,725.00
6,912.00	6,912.00	6,912.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	6,912.00	6,912.00	6,912.00	6,912.00
4,350.00	6,000.00	6,000.00	POSTAGE	44700	0.00	POSTAGE	6,000.00	6,000.00	6,000.00	6,000.00
204,277.29	311,331.45	600,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	200,000.00	200,000.00	200,000.00	200,000.00
251,417.85	362,714.01	646,237.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	246,237.00	246,237.00	245,707.00	245,707.00
2,176.00	2,176.00	2,176.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,176.00	2,176.00	2,176.00	2,176.00
1,193.00	2,017.00	2,017.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	2,415.00	2,415.00	2,415.00	2,415.00
0.00	613.00	613.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	613.00	613.00	613.00	613.00
6,388.00	7,175.00	7,175.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	7,708.00	7,708.00	7,708.00	7,708.00
34,673.00	43,171.00	43,171.00	SPACE RENT	99780	0.00	SPACE RENT	44,377.00	44,377.00	44,377.00	44,377.00
990.00	990.00	990.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	990.00	990.00	990.00	990.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(28,483.00)	0.00	0.00
45,420.00	56,142.00	56,142.00	OTHER		0.00	OTHER	58,279.00	29,796.00	58,279.00	58,279.00
391,317.02	540,928.01	836,462.00	DEPT TOTAL		3.00	DEPT TOTAL	450,721.21	422,238.21	440,191.21	440,191.21

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Klamath County, Oregon
280-596-TAYLOR GRAZING
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$5,422.10	$4,462.09	$7,500.00	$3,763.39	33180	TAYLOR GRZG FED APPR	$7,500.00	$7,500.00	$7,500.00	$7,500.00
5,422.10	4,462.09	7,500.00	3,763.39		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
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$5,422.10	$4,462.09	$7,500.00	T/G RGE IMPROVEMENT	99920	$0.00	T/G RGE IMPROVEMENT	$7,500.00	$7,500.00	$7,500.00	$7,500.00
5,422.10	4,462.09	7,500.00	OTHER		0.00	OTHER	7,500.00	7,500.00	7,500.00	7,500.00
5,422.10	4,462.09	7,500.00	DEPT TOTAL		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
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,248.70	$32,647.52	$33,984.00	NAT RESOURCES SPEC	61525	$1.00	NAT RESOURCES SPEC	$36,185.04	$36,185.04	$36,185.04	$36,185.04
2,088.59	2,384.04	2,600.00	FICA	63930	0.00	FICA	2,768.16	2,768.16	2,768.16	2,768.16
6,470.00	6,470.00	6,420.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	7,020.00	7,020.00	7,020.00	7,020.00
34.20	34.20	34.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
34.20	34.20	34.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	20.40	20.40	20.40	20.40
1,657.70	1,789.06	1,862.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	2,272.42	2,272.42	2,272.42	2,272.42
699.00	750.00	782.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	832.26	832.26	832.26	832.26
41,232.39	44,109.02	45,716.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	49,115.08	49,115.08	49,115.08	49,115.08
224.22	298.31	400.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	450.00	450.00	450.00	450.00
132.42	99.61	165.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	200.00	200.00	200.00	200.00
60.00	19.50	105.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	150.00	150.00	150.00	150.00
1,276.47	1,632.30	1,840.00	CO. SHARE DIST. II	44400	0.00	CO. SHARE DIST. II	1,800.00	1,800.00	1,800.00	1,800.00
2,396.93	2,781.93	2,000.00	TELEPHONE	44640	0.00	TELEPHONE	2,200.00	2,200.00	2,200.00	2,200.00
82.93	181.91	108.00	POSTAGE	44700	0.00	POSTAGE	150.00	150.00	150.00	150.00
4,172.97	5,013.56	4,618.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	4,950.00	4,950.00	4,950.00	4,950.00
485.00	485.00	485.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	485.00	485.00	485.00	485.00
1,073.00	259.00	259.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	308.00	308.00	308.00	308.00
0.00	78.00	78.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	78.00	78.00	78.00	78.00
4,196.00	4,663.00	4,663.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	4,966.00	4,966.00	4,966.00	4,966.00
6,536.00	9,266.00	9,266.00	SPACE RENT	99780	0.00	SPACE RENT	9,409.00	9,409.00	9,409.00	9,409.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(8,141.00)	0.00	0.00
12,290.00	14,751.00	14,751.00	OTHER		0.00	OTHER	15,246.00	7,105.00	15,246.00	15,246.00
57,695.36	63,873.58	65,085.00	DEPT TOTAL		1.00	DEPT TOTAL	69,311.08	61,170.08	69,311.08	69,311.08

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Klamath County, Oregon
530-594-WEED CONTROL DI
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$93,655.22	$77,132.66	$45,000.00	$113,069.31	31000	NET WORKING CAPITAL	$45,000.00	$45,000.00	$45,000.00	$45,000.00
19,115.17		10,500.00		33660	GRANTS				
144,021.82	213,114.95	178,000.00	166,299.22	34170	CONTRACT WEED SPRAY	210,500.00	210,500.00	210,500.00	210,500.00
3,310.49	5,520.31	3,500.00	5,201.66	39150	INT ON INVESTMENTS	5,000.00	5,000.00	5,000.00	5,000.00
260,102.70	295,767.92	237,000.00	284,570.19		DEPARTMENT TOTALS	260,500.00	260,500.00	260,500.00	260,500.00

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Klamath County, Oregon
530-594-WEED CONTROL DI
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$22,801.64	$20,519.00	$20,322.00	WEED CONROL SUPERVIS	63205	$1.00	WEED CONROL SUPERVIS	$22,993.70	$22,993.70	$22,993.70	$22,993.70
26,151.58	29,608.40	44,391.00	CHEM APPLIC	63210	2.00	CHEM APPLIC	48,222.36	48,222.36	48,222.36	48,222.36
15,813.70	17,880.08	21,022.00	SR CHEMICAL APPLIC	63215	1.00	SR CHEMICAL APPLIC	21,861.36	21,861.36	21,861.36	21,861.36
561.52	907.78	5,000.00	OVERTIME	63900	0.00	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
28,524.26	20,352.15	30,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	40,000.00	40,000.00	40,000.00	40,000.00
6,947.55	6,572.74	9,236.00	FICA	63930	0.00	FICA	7,120.42	7,120.42	7,120.42	7,120.42
11,117.50	12,772.50	16,692.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	18,252.00	18,252.00	18,252.00	18,252.00
45.60	65.55	154.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	75.60	75.60	75.60	75.60
57.10	64.72	154.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	91.80	91.80	91.80	91.80
3,229.54	3,696.06	4,698.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	5,845.26	5,845.26	5,845.26	5,845.26
2,974.00	1,996.00	2,777.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,140.78	2,140.78	2,140.78	2,140.78
118,223.99	114,434.98	154,446.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	171,603.28	171,603.28	171,603.28	171,603.28
0.00	0.00	500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
285.50	686.27	1,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
52.30	185.40	300.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	400.00	400.00	400.00	400.00
1,528.08	1,790.87	2,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	2,800.00	2,800.00	2,800.00	2,800.00
207.50	378.00	700.00	DUES/FEES	44200	0.00	DUES/FEES	700.00	700.00	700.00	700.00
6,635.37	7,822.74	10,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	12,500.00	12,500.00	12,500.00	12,500.00
6,321.23	3,682.31	6,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	6,000.00	6,000.00	6,000.00	6,000.00
665.24	2,342.94	2,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	200.00	DISPOSAL EXP.	44315	0.00	DISPOSAL EXP.	200.00	200.00	200.00	200.00
193.70	221.40	350.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	350.00	350.00	350.00	350.00
0.00	0.00	600.00	BIOLOGICAL CONTROL	44635	0.00	BIOLOGICAL CONTROL	600.00	600.00	600.00	600.00
254.58	275.56	500.00	TELEPHONE	44640	0.00	TELEPHONE	500.00	500.00	500.00	500.00
14.40	415.29	500.00	EQUIPMENT	44670	0.00	EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	150.00	POSTAGE	44700	0.00	POSTAGE	150.00	150.00	150.00	150.00
677.68	180.77	1,000.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	1,000.00	1,000.00	1,000.00	1,000.00
635.77	47.92	550.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	550.00	550.00	550.00	550.00
19,108.70	15,363.16	20,000.00	WEED CONT. CHEM.	44850	0.00	WEED CONT. CHEM.	22,000.00	22,000.00	22,000.00	22,000.00
36,580.05	33,392.63	47,350.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	53,250.00	53,250.00	53,250.00	53,250.00
2,000.00	2,000.00	2,000.00	TRANSFER-ROAD FUND	99170	0.00	TRANSFER-ROAD FUND	2,000.00	2,000.00	2,000.00	2,000.00
2,000.00	3,000.00	3,000.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	333.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	446.71	446.71	446.71	446.71
7,136.00	2,499.00	2,499.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,856.00	1,856.00	1,856.00	1,856.00
0.00	7,077.00	7,077.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	7,077.00	7,077.00	7,077.00	7,077.00
12,161.00	13,234.00	13,234.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	14,166.00	14,166.00	14,166.00	14,166.00
869.00	1,061.00	1,061.00	SPACE RENT	99780	0.00	SPACE RENT	1,101.00	1,101.00	1,101.00	1,101.00
4,000.00	6,000.00	6,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	6,000.00	6,000.00	6,000.00	6,000.00
28,166.00	34,871.00	35,204.00	OTHER		0.00	OTHER	35,646.71	35,646.71	35,646.71	35,646.71
182,970.04	182,698.61	237,000.00	DEPT TOTAL		4.00	DEPT TOTAL	260,499.99	260,499.99	260,499.99	260,499.99

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COMMUNITY & ECONOMIC DEVELOPMENT PROGRAM

Klamath County, Oregon
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06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$967,599.16	$1,271,298.16	$990,000.00	$1,212,086.89	31000	NET WORKING CAPITAL	$1,005,683.00	$1,005,683.00	$673,875.00	$673,875.00
		850.00	9.50	32020	CODE/POLICIES COPY FEES	50.00	50.00	50.00	50.00
563,979.32	571,707.10	400,000.00	323,834.88	32100	BUILDING PERMITS	460,000.35	460,000.35	404,106.00	404,106.00
41,118.70	37,544.20	32,000.00	21,864.00	32110	MOBILE HOME PERMITS	32,000.00	32,000.00	30,077.00	30,077.00
345,967.77	364,575.31	320,000.00	226,805.71	32111	ELECTRICAL PERMITS	372,902.00	372,902.00	318,000.00	318,000.00
221,987.70	214,821.56	200,000.00	121,650.55	32112	PLUMBING PERMITS	200,000.00	200,000.00	155,387.00	155,387.00
63,576.50	58,278.20	50,000.00	39,110.25	32113	MECHANICAL PERMITS	50,000.00	50,000.00	46,350.00	46,350.00
1,803.60	223.00	500.00	227.00	32116	MEDICAL GAS	500.00	500.00	500.00	500.00
47.61	133.36	100.00	52.52	32169	ORS 455.447 SURCHARGE	100.00	100.00	100.00	100.00
379,858.55	322,698.40	337,416.00	184,055.60	33240	SUBSURFACE INSP FE	364,000.00	364,000.00	364,000.00	364,000.00
		2,000.00		33241	ENFORCEMENT REVENUE	100.00	100.00	100.00	100.00
			275.00	33242	SIGN OFF FEES	500.00	500.00	500.00	500.00
			186.00	33243	PUMPER TRUCK FEES				
1,125.00	825.00	1,650.00	525.00	33651	MINOR LABEL INSPECTION	1,650.00	1,650.00	600.00	600.00
		500.00	100.00	34037	MEASURE 37 FEES				
471,540.35	513,710.51	415,000.00	297,510.22	34091	PLAN CHECK	456,526.00	456,526.00	360,000.00	360,000.00
	241.50	400.00	786.50	34092	IN PLANT INSPECTIONS	400.00	400.00	400.00	400.00
270.48	(403.14)	180.00	379.64	34231	NSF CHECK-FEE	180.00	180.00	180.00	180.00
		1,000.00	2,323.65	34280	COPIES/MAPS	1,500.00	1,500.00	1,000.00	1,000.00
450.88	296.36	200.00	277.92	34281	COPIES	250.00	250.00	250.00	250.00
		206,165.00	125,897.66	34900	LAND USE APPS	206,166.05	206,166.05	136,979.00	136,979.00
		90,948.00	51,893.91	34910	SITE PLAN REVIEW	90,948.00	90,948.00	43,114.00	43,114.00
		1,650.00	7,920.84	35150	VIOLATION FINES	2,250.34	2,250.34	2,250.34	2,250.34
3,778.73	9,748.63	2,650.00	6,284.63	36100	MISCELLANEOUS	2,650.00	2,650.00	2,650.00	2,650.00
		9,059.00	7,862.82	36235	PARK CONTRIBUTION	9,943.00	9,943.00	9,943.00	9,943.00
				36241	TR CODE ENFORCEMENT	6,622.00	6,622.00	6,622.00	6,622.00
		384,946.00		36330	GENERAL FUND TRANSFR	431,722.12	431,722.12	339,776.20	339,776.20
		90,585.00	78,622.80	36570	SOLID WASTE CONTRIB	108,129.00	108,129.00	108,129.00	108,129.00
		12,590.00	10,795.71	39005	TRF-PLANNING	12,429.00	12,429.00	12,429.00	12,429.00
		9,059.00	7,862.82	39220	TRF-RECYCLING	9,943.00	9,943.00	9,943.00	9,943.00
		331,634.00	272,697.09	39029	TRF-ELECTRICAL	347,798.00	347,798.00	347,798.00	347,798.00
				39036	TR FROM GENERAL OPERATI	1,000.00	1,000.00	1,000.00	1,000.00
38,059.49	66,106.30	18,300.00	38,785.54	39150	INT ON INVESTMENTS	46,800.00	46,800.00	31,100.00	31,100.00
3,101,163.84	3,431,804.45	3,909,382.00	3,040,684.65		DEPARTMENT TOTALS	4,222,741.86	4,222,741.86	3,407,208.54	3,407,208.54

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Klamath County, Oregon
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$66,371.00	COMMUNITY DEVELOP DIR	60334	$1.00	COMMUNITY DEVELOP DIR	$71,033.76	$71,033.76	$71,033.76	$71,033.76
0.00	0.00	44,340.00	FINANCE/BUDGET MGR	60493	0.00	FINANCE/BUDGET MGR	0.00	0.00	0.00	0.00
0.00	0.00	135,792.00	ASSOCIATE PLANNER	60630	2.00	ASSOCIATE PLANNER	91,956.62	91,956.62	47,225.00	47,225.00
0.00	0.00	74,772.00	PLANNING DIRECTOR	60650	1.00	PLANNING DIRECTOR	63,870.86	63,870.86	63,870.86	63,870.86
0.00	0.00	95,077.00	SENIOR PLANNER	60660	2.00	SENIOR PLANNER	92,457.10	92,457.10	44,800.00	44,800.00
0.00	0.00	33,759.00	PLANNER	60670	3.00	PLANNER	109,206.12	109,206.12	71,176.00	71,176.00
58,120.31	75,170.65	45,882.00	BUILDING INSPECTOR A	60820	2.00	BUILDING INSPECTOR A	94,096.80	94,096.80	94,096.80	94,096.80
184,943.48	201,135.89	95,739.00	BUILDING INSPECTOR 11	60822	3.00	BUILDING INSPECTOR 11	132,474.92	132,474.92	0.00	0.00
162,024.95	211,567.85	399,437.00	BUILDING INSPECTOR 111	60823	7.00	BUILDING INSPECTOR 111	426,427.73	426,427.73	367,002.65	367,002.65
68,907.98	74,327.01	74,772.00	BUILDING OFFICIAL	60860	2.00	BUILDING OFFICIAL	77,757.12	77,757.12	77,757.70	77,757.70
5,089.00	0.00	62,400.00	ASST BUILDING OFFICIAL	60880	1.00	ASST BUILDING OFFICIAL	64,895.04	64,895.04	0.00	0.00
44,350.64	12,469.84	47,251.00	COMMERCIAL PLAN EXAM	60900	1.00	COMMERCIAL PLAN EXAM	61,109.98	61,109.98	61,109.98	61,109.98
53,572.43	53,996.80	0.00	PLANS EXAMINER	60902	0.00	PLANS EXAMINER	0.00	0.00	0.00	0.00
4,382.40	41,490.71	55,812.00	COMM PLAN EXAM/FIRE LIFE	60904	2.00	COMM PLAN EXAM/FIRE LIFE	117,124.89	117,124.89	59,079.00	59,079.00
0.00	0.00	56,940.00	RESIDENT/MULTI FAMILY PLA	60906	1.00	RESIDENT/MULTI FAMILY PLA	59,215.68	59,215.68	59,215.68	59,215.68
40,002.34	41,620.06	84,940.00	CODE ENFORCEMENT	60910	6.00	CODE ENFORCEMENT	89,220.24	89,220.24	89,220.24	89,220.24
20,572.78	66,363.39	67,824.00	SENIOR COMBINATION INSPE	60911	1.00	SENIOR COMBINATION INSPE	70,532.64	70,532.64	70,532.64	70,532.64
0.00	0.00	52,068.00	SR PLANS EXAMINER	60954	1.00	SR PLANS EXAMINER	54,141.84	54,141.84	0.00	0.00
3,907.20	0.00	25,136.00	PERMITS CLERK	61475	2.00	PERMITS CLERK	28,823.76	28,823.76	28,823.76	28,823.76
24,187.19	30,809.48	126,441.00	PERMIT TECHNICIAN	61476	3.00	PERMIT TECHNICIAN	100,869.91	100,869.91	100,869.91	100,869.91
0.00	0.00	32,877.00	SENIOR PERMIT TECHNICIAN	61477	1.00	SENIOR PERMIT TECHNICIAN	35,555.95	35,555.95	35,555.95	35,555.95
0.00	20,652.39	23,866.00	OFFICE TECHNICIAN	61495	1.00	OFFICE TECHNICIAN	25,828.56	25,828.56	25,828.56	25,828.56
0.00	0.00	31,184.00	ACCOUNTING SPEC.	61555	1.00	ACCOUNTING SPEC.	32,433.99	32,433.99	32,433.99	32,433.99
7,477.75	0.00	0.00	OFFICE ASST III	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
8,862.80	44,425.44	46,197.00	SR ENV HEALTH SPECIALIST	62285	1.00	SR ENV HEALTH SPECIALIST	49,958.56	49,958.56	49,958.56	49,958.56
51,635.26	56,532.01	58,584.00	ON SITE MANAGER	62287	1.00	ON SITE MANAGER	60,927.84	60,927.84	60,927.84	60,927.84
62,415.69	31,785.85	40,450.00	REG ENV HLTH SPECIALIST	62290	1.00	REG ENV HLTH SPECIALIST	43,735.17	43,735.17	43,735.17	43,735.17
0.00	0.00	0.00	CDD MANAGER	63571	1.00	CDD MANAGER	50,089.60	50,089.60	50,089.60	50,089.60
18,778.77	14,750.92	32,000.00	OVERTIME	63900	0.00	OVERTIME	35,184.00	35,184.00	35,184.00	35,184.00
23,378.17	31,529.12	45,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	65,970.00	65,970.00	43,980.00	43,980.00
61,511.37	74,032.06	149,551.00	FICA	63930	0.00	FICA	160,936.47	160,936.47	122,731.96	122,731.96
95,830.24	120,422.98	250,380.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	290,628.00	290,628.00	223,236.00	223,236.00
547.20	607.05	1,410.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	756.00	756.00	588.00	588.00
518.61	584.10	1,327.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	856.80	856.80	652.80	652.80
43,631.72	51,169.44	102,908.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	132,115.18	132,115.18	100,752.84	100,752.84
24,455.00	26,412.00	44,963.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	48,386.13	48,386.13	36,899.89	36,899.89
1,069,103.28	1,281,855.04	2,505,450.00	PERSONAL SERVICES		48.00	PERSONAL SERVICES	2,838,577.26	2,838,577.26	2,168,369.14	2,168,369.14
7,584.68	2,647.06	11,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	10,500.00	10,500.00	10,000.00	10,000.00
14,333.59	21,380.26	27,600.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	32,800.00	32,800.00	33,600.00	33,600.00
2,012.04	1,131.77	3,400.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	5,000.00	5,000.00	5,000.00	5,000.00
11,255.19	14,221.38	18,760.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	20,360.00	20,360.00	20,360.00	20,360.00
1,038.69	1,684.85	3,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	1,500.00	1,500.00	1,500.00	1,500.00
0.00	607.22	1,000.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	500.00	500.00	500.00	500.00
2,628.85	0.00	3,500.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	2,700.00	2,700.00	2,700.00	2,700.00
0.00	276.68	2,000.00	PUBLIC OUTREACH	44137	0.00	PUBLIC OUTREACH	5,000.00	5,000.00	5,000.00	5,000.00
248.66	0.00	1,500.00	TOOLS	44135	0.00	TOOLS	1,200.00	1,200.00	1,200.00	1,200.00
3,849.50	7,243.00	5,750.00	DUES/FEES	44200	0.00	DUES/FEES	6,850.32	6,850.32	6,850.32	6,850.32
37,040.00	30,320.00	45,000.00	FEES/REBATE	44201	0.00	FEES/REBATE	45,000.00	45,000.00	45,000.00	45,000.00
7,476.93	11,383.71	11,650.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	15,650.00	15,650.00	15,650.00	15,650.00
32,502.76	34,349.67	43,200.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	51,500.00	51,500.00	49,500.00	49,500.00
11,462.99	14,280.51	18,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	19,500.00	19,500.00	18,000.00	18,000.00
2,649.18	2,744.26	3,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
458.84	234.08	350.00	RECRUITMENT	44350	0.00	RECRUITMENT	350.00	350.00	350.00	350.00
34,400.00	0.00	10,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	10,000.00	10,000.00	10,000.00	10,000.00
2,624.50	4,413.00	4,200.00	RELOCATION EXPENSE	44565	0.00	RELOCATION EXPENSE	4,200.00	4,200.00	2,200.00	2,200.00
8,090.63	10,119.82	13,200.00	TELEPHONE	44640	0.00	TELEPHONE	12,400.00	12,400.00	12,400.00	12,400.00
2,076.69	1,938.92	11,550.00	POSTAGE	44700	0.00	POSTAGE	12,600.00	12,600.00	12,600.00	12,600.00
0.00	0.00	550.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	550.00	550.00	550.00	550.00
0.00	0.00	10,000.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	10,000.00	10,000.00	10,000.00	10,000.00

Klamath County, Oregon
603 CDD
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$816.18	$1,225.68	$4,400.00	PRINTING	44730	$0.00	PRINTING	$4,000.00	$4,000.00	$4,000.00	$4,000.00
0.00	0.00	50.00	FILM PURCH DEV & REC TAPE	44750	0.00	FILM PURCH DEV & REC TAPE	50.00	50.00	50.00	50.00
1,561.97	0.00	1,500.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	1,500.00	1,500.00	1,500.00	1,500.00
14,448.84	107,898.48	116,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	115,000.00	115,000.00	100,000.00	100,000.00
0.00	14,560.00	16,000.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	16,000.00	16,000.00	16,000.00	16,000.00
0.00	0.00	250.00	PLANNING COMM FEES	45670	0.00	PLANNING COMM FEES	1,000.00	1,000.00	500.00	500.00
0.00	0.00	150.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00
5,084.69	7,316.19	5,250.00	BOOKS	46140	0.00	BOOKS	5,250.00	5,250.00	5,250.00	5,250.00
0.00	0.00	200.00	NUISANCE ABATEMENT	46780	0.00	NUISANCE ABATEMENT	1,000.00	1,000.00	1,000.00	1,000.00
203,645.40	289,976.54	393,510.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	414,960.32	414,960.32	394,260.32	394,260.32
0.00	0.00	0.00	ABATEMENT	88141	0.00	ABATEMENT	6,783.00	6,783.00	6,783.00	6,783.00
0.00	0.00	15,000.00	ON SITE ENFORCEMENT	88889	0.00	ON SITE ENFORCEMENT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	BUILDING	88920	0.00	BUILDING	100,000.00	100,000.00	0.00	0.00
0.00	0.00	15,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	106,783.00	106,783.00	6,783.00	6,783.00
0.00	0.00	12,590.00	TRANS-CDD	99027	0.00	TRANS-CDD	19,051.00	19,051.00	19,051.00	19,051.00
0.00	0.00	0.00	TRANS-VIOLATIONS	99028	0.00	TRANS-VIOLATIONS	1,000.00	1,000.00	1,000.00	1,000.00
256,956.00	312,958.00	316,359.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	347,798.00	347,798.00	347,798.00	347,798.00
160,449.00	61,293.00	77,830.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	84,001.00	84,001.00	27,255.00	27,255.00
0.00	0.00	235,924.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	47,481.27	47,481.27	87,102.00	87,102.00
12,044.00	9,861.00	13,132.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	15,237.00	15,237.00	15,237.00	15,237.00
0.00	14,062.00	19,069.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	19,069.00	19,069.00	19,069.00	19,069.00
60,765.00	73,040.00	190,233.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	194,801.00	194,801.00	194,801.00	194,801.00
17,103.00	20,872.00	44,785.00	SPACE RENT	99780	0.00	SPACE RENT	46,483.00	46,483.00	46,483.00	46,483.00
49,800.00	155,800.00	85,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	87,500.00	87,500.00	80,000.00	80,000.00
557,117.00	647,886.00	995,422.00	OTHER		0.00	OTHER	862,421.27	862,421.27	837,796.00	837,796.00
1,829,865.68	2,219,717.58	3,909,382.00	DEPT TOTAL		48.00	DEPT TOTAL	4,222,741.85	4,222,741.85	3,407,208.46	3,407,208.46

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2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$850.00	$9.50	32020	CODE/POLICIES COPY FEES	$50.00	$50.00	$50.00	$50.00
		500.00	100.00	34037	MEASURE 37 FEES				
			40.00	34231	NSF CHECK-FEE				
		1,000.00	2,323.65	34280	COPIES/MAPS	1,500.00	1,500.00	1,000.00	1,000.00
		206,165.00	125,897.66	34900	LAND USE APPS	206,166.05	206,166.05	136,979.00	136,979.00
		90,948.00	51,893.91	34910	SITE PLAN REVIEW	90,948.00	90,948.00	43,114.00	43,114.00
		50.00		36100	MISCELLANEOUS	50.00	50.00	50.00	50.00
		313,036.00		36330	GENERAL FUND TRANSFR	311,535.00	311,535.00	232,599.00	232,599.00
				39150	INT ON INVESTMENTS	50.00	50.00	50.00	50.00
		612,549.00	180,264.72		DEPARTMENT TOTALS	610,299.05	610,299.05	413,842.00	413,842.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$135,792.00	ASSOCIATE PLANNER	60630	$2.00	ASSOCIATE PLANNER	$91,956.62	$91,956.62	$47,225.00	$47,225.00
0.00	0.00	74,772.00	PLANNING DIRECTOR	60650	1.00	PLANNING DIRECTOR	63,870.86	63,870.86	63,870.86	63,870.86
0.00	0.00	95,077.00	SENIOR PLANNER	60660	2.00	SENIOR PLANNER	92,457.10	92,457.10	44,800.00	44,800.00
0.00	0.00	33,759.00	PLANNER	60670	3.00	PLANNER	109,206.12	109,206.12	71,176.00	71,176.00
0.00	0.00	0.00	PERMITS CLERK	61475	1.00	PERMITS CLERK	0.00	0.00	0.00	0.00
0.00	0.00	31,733.00	PERMIT TECHNICIAN	61476	0.00	PERMIT TECHNICIAN	0.00	0.00	0.00	0.00
0.00	0.00	28,393.00	FICA	63930	0.00	FICA	27,348.04	27,348.04	17,371.00	17,371.00
0.00	0.00	50,760.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	54,756.00	54,756.00	33,696.00	33,696.00
0.00	0.00	267.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	134.40	134.40	84.00	84.00
0.00	0.00	267.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	163.20	163.20	102.00	102.00
0.00	0.00	20,337.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	22,450.42	22,450.42	14,260.00	14,260.00
0.00	0.00	8,537.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	8,222.29	8,222.29	5,223.00	5,223.00
0.00	0.00	479,694.00	PERSONAL SERVICES		9.00	PERSONAL SERVICES	470,565.05	470,565.05	297,807.86	297,807.86
0.00	0.00	2,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	2,000.00	2,000.00	1,500.00	1,500.00
0.00	0.00	2,200.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	2,200.00	2,200.00	3,000.00	3,000.00
0.00	0.00	1,000.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	3,960.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	4,760.00	4,760.00	4,760.00	4,760.00
0.00	0.00	200.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	200.00	200.00	200.00	200.00
0.00	0.00	700.00	DUES/FEES	44200	0.00	DUES/FEES	800.00	800.00	800.00	800.00
0.00	0.00	1,150.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	1,150.00	1,150.00	1,150.00	1,150.00
0.00	0.00	2,200.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,000.00	2,000.00	0.00	0.00
0.00	0.00	1,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	0.00	0.00
0.00	0.00	100.00	RECRUITMENT	44350	0.00	RECRUITMENT	100.00	100.00	100.00	100.00
0.00	0.00	2,000.00	RELOCATION EXPENSE	44565	0.00	RELOCATION EXPENSE	2,000.00	2,000.00	0.00	0.00
0.00	0.00	1,000.00	TELEPHONE	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	7,200.00	POSTAGE	44700	0.00	POSTAGE	8,000.00	8,000.00	8,000.00	8,000.00
0.00	0.00	300.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	300.00	300.00	300.00	300.00
0.00	0.00	10,000.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	2,000.00	PRINTING	44730	0.00	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	50.00	FILM PURCH DEV & REC TAPE	44750	0.00	FILM PURCH DEV & REC TAPE	50.00	50.00	50.00	50.00
0.00	0.00	15,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	15,000.00	15,000.00	0.00	0.00
0.00	0.00	1,440.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	1,440.00	1,440.00	1,440.00	1,440.00
0.00	0.00	250.00	PLANNING COMM FEES	45670	0.00	PLANNING COMM FEES	1,000.00	1,000.00	500.00	500.00
0.00	0.00	150.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00
0.00	0.00	54,400.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	57,500.00	57,500.00	36,800.00	36,800.00
0.00	0.00	12,590.00	TRANS-CDD	99027	0.00	TRANS-CDD	12,429.00	12,429.00	12,429.00	12,429.00
0.00	0.00	140.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	211.00	211.00	211.00	211.00
0.00	0.00	1,204.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,371.00	1,371.00	1,371.00	1,371.00
0.00	0.00	2,481.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	2,481.00	2,481.00	2,481.00	2,481.00
0.00	0.00	46,285.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	47,939.00	47,939.00	47,939.00	47,939.00
0.00	0.00	14,254.00	SPACE RENT	99780	0.00	SPACE RENT	14,803.00	14,803.00	14,803.00	14,803.00
0.00	0.00	1,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	3,000.00	3,000.00	0.00	0.00
0.00	0.00	78,454.00	OTHER		0.00	OTHER	82,234.00	82,234.00	79,234.00	79,234.00
0.00	0.00	612,548.00	DEPT TOTAL		9.00	DEPT TOTAL	610,299.05	610,299.05	413,841.86	413,841.86

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2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$734,474.31	$990,969.37	$800,000.00	$1,006,783.59	31000	NET WORKING CAPITAL	$900,000.00	$900,000.00	$650,000.00	$650,000.00
563,979.32	571,707.10	400,000.00	323,834.88	32100	BUILDING PERMITS	460,000.35	460,000.35	404,106.00	404,106.00
41,118.70	37,544.20	32,000.00	21,864.00	32110	MOBILE HOME PERMITS	32,000.00	32,000.00	30,077.00	30,077.00
			384.00	32111	ELECTRICAL PERMITS				
221,987.70	214,821.56	200,000.00	121,650.55	32112	PLUMBING PERMITS	200,000.00	200,000.00	155,387.00	155,387.00
63,576.50	58,278.20	50,000.00	39,110.25	32113	MECHANICAL PERMITS	50,000.00	50,000.00	46,350.00	46,350.00
1,803.60	223.00	500.00	227.00	32116	MEDICAL GAS	500.00	500.00	500.00	500.00
47.61	133.36	100.00	52.52	32169	ORS 455.447 SURCHARGE	100.00	100.00	100.00	100.00
150.00	150.00	150.00		33651	MINOR LABEL INSPECTION	150.00	150.00	150.00	150.00
457,230.79	483,648.27	400,000.00	281,452.12	34091	PLAN CHECK	436,526.00	436,526.00	350,000.00	350,000.00
270.48	(443.14)	100.00	1,298.44	34231	NSF CHECK-FEE	100.00	100.00	100.00	100.00
341.92	133.05	100.00	180.22	34281	COPIES	100.00	100.00	100.00	100.00
		100.00		35150	VIOLATION FINES	100.00	100.00	100.00	100.00
3,653.73	5,235.19	1,500.00	1,746.39	36100	MISCELLANEOUS	1,500.00	1,500.00	1,500.00	1,500.00
28,130.33	52,014.00	15,000.00	32,084.81	39150	INT ON INVESTMENTS	40,000.00	40,000.00	28,000.00	28,000.00
2,116,764.99	2,414,414.16	1,899,550.00	1,830,668.77		DEPARTMENT TOTALS	2,121,076.35	2,121,076.35	1,666,470.00	1,666,470.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$54,032.20	$75,170.65	$45,882.00	BUILDING INSPECTOR A	60820	$2.00	BUILDING INSPECTOR A	$94,096.80	$94,096.80	$94,096.80	$94,096.80
44,354.22	42,089.76	95,739.00	BUILDING INSPECTOR 11	60822	2.00	BUILDING INSPECTOR 11	102,407.72	102,407.72	0.00	0.00
162,024.95	211,567.85	226,700.00	BUILDING INSPECTOR 111	60823	4.00	BUILDING INSPECTOR 111	242,599.65	242,599.65	242,599.65	242,599.65
55,126.42	59,461.60	59,818.00	BUILDING OFFICIAL	60860	1.00	BUILDING OFFICIAL	62,205.70	62,205.70	62,205.70	62,205.70
5,089.00	0.00	62,400.00	ASST BUILDING OFFICIAL	60880	1.00	ASST BUILDING OFFICIAL	64,895.04	64,895.04	0.00	0.00
44,350.64	12,469.84	47,251.00	COMMERCIAL PLAN EXAM	60900	1.00	COMMERCIAL PLAN EXAM	61,109.98	61,109.98	61,109.98	61,109.98
53,572.43	53,996.80	0.00	PLANS EXAMINER	60902	0.00	PLANS EXAMINER	0.00	0.00	0.00	0.00
4,382.40	41,490.71	55,812.00	COMM PLAN EXAM/FIRE LIFE	60904	2.00	COMM PLAN EXAM/FIRE LIFE	117,124.89	117,124.89	59,079.00	59,079.00
0.00	0.00	56,940.00	RESIDENT/MULTI FAMILY PLA	60906	1.00	RESIDENT/MULTI FAMILY PLA	59,215.68	59,215.68	59,215.68	59,215.68
20,001.17	20,810.03	21,235.00	CODE ENFORCEMENT	60910	2.00	CODE ENFORCEMENT	22,305.06	22,305.06	22,305.06	22,305.06
20,572.78	66,363.39	67,824.00	SENIOR COMBINATION INSPE	60911	1.00	SENIOR COMBINATION INSPE	70,532.64	70,532.64	70,532.64	70,532.64
0.00	0.00	52,068.00	SR PLANS EXAMINER	60954	1.00	SR PLANS EXAMINER	54,141.84	54,141.84	0.00	0.00
0.00	20,652.39	23,856.00	OFFICE TECHNICIAN	61495	1.00	OFFICE TECHNICIAN	25,828.56	25,828.56	25,828.56	25,828.56
7,477.75	0.00	0.00	OFFICE ASST III	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
14,145.68	5,611.07	20,000.00	OVERTIME	63900	0.00	OVERTIME	21,990.00	21,990.00	21,990.00	21,990.00
23,378.17	30,918.08	30,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	43,980.00	43,980.00	43,980.00	43,980.00
36,940.12	47,021.15	66,213.00	FICA	63930	0.00	FICA	74,699.46	74,699.46	53,318.00	53,318.00
60,631.12	70,921.24	98,226.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	121,446.00	121,446.00	86,346.00	86,346.00
319.20	367.65	523.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	290.64	290.64	207.00	207.00
281.25	335.34	523.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	352.92	352.92	251.00	251.00
25,703.43	31,543.46	44,691.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	61,321.91	61,321.91	43,770.00	43,770.00
16,230.00	17,914.00	19,907.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	22,458.66	22,458.66	16,030.00	16,030.00
648,612.93	808,705.01	1,095,618.00	PERSONAL SERVICES		19.00	PERSONAL SERVICES	1,323,003.15	1,323,003.15	962,865.07	962,865.07
5,663.61	2,170.06	6,200.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	6,200.00	6,200.00	6,200.00	6,200.00
10,022.51	18,905.90	15,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	20,000.00	20,000.00	20,000.00	20,000.00
2,012.04	1,131.77	1,500.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	2,000.00	2,000.00	2,000.00	2,000.00
9,010.67	12,099.07	10,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	10,000.00	10,000.00	10,000.00	10,000.00
372.75	329.99	300.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	300.00	300.00	300.00	300.00
1,291.35	0.00	2,000.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	276.68	2,000.00	PUBLIC OUTREACH	44137	0.00	PUBLIC OUTREACH	5,000.00	5,000.00	5,000.00	5,000.00
248.66	0.00	500.00	TOOLS	44135	0.00	TOOLS	500.00	500.00	500.00	500.00
3,016.00	5,666.00	3,000.00	DUES/FEES	44200	0.00	DUES/FEES	4,000.00	4,000.00	4,000.00	4,000.00
3,615.85	5,306.74	5,000.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	7,000.00	7,000.00	7,000.00	7,000.00
19,440.78	19,926.82	25,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	30,000.00	30,000.00	30,000.00	30,000.00
5,677.43	8,061.32	9,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	9,000.00	9,000.00	9,000.00	9,000.00
458.84	234.08	150.00	RECRUITMENT	44350	0.00	RECRUITMENT	150.00	150.00	150.00	150.00
34,400.00	0.00	10,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	10,000.00	10,000.00	10,000.00	10,000.00
2,624.50	4,413.00	2,200.00	RELOCATION EXPENSE	44565	0.00	RELOCATION EXPENSE	2,200.00	2,200.00	2,200.00	2,200.00
6,431.79	8,213.80	7,000.00	TELEPHONE	44640	0.00	TELEPHONE	7,000.00	7,000.00	7,000.00	7,000.00
909.73	1,135.71	1,500.00	POSTAGE	44700	0.00	POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00
573.13	694.70	1,200.00	PRINTING	44730	0.00	PRINTING	1,200.00	1,200.00	1,200.00	1,200.00
1,561.97	0.00	1,500.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	1,500.00	1,500.00	1,500.00	1,500.00
14,448.84	107,898.48	100,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
0.00	10,080.00	10,080.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	10,080.00	10,080.00	10,080.00	10,080.00
4,348.24	5,761.46	4,000.00	BOOKS	46140	0.00	BOOKS	4,000.00	4,000.00	4,000.00	4,000.00
126,128.69	213,305.58	217,130.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	234,130.00	234,130.00	234,130.00	234,130.00
0.00	0.00	0.00	BUILDING	88920	0.00	BUILDING	100,000.00	100,000.00	0.00	0.00
0.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	100,000.00	100,000.00	0.00	0.00
160,477.00	195,886.00	207,656.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	231,651.00	231,651.00	231,651.00	231,651.00
112,437.00	42,968.00	42,968.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	42,968.00	42,968.00	3,810.00	3,810.00
0.00	0.00	189,412.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	39,807.19	39,807.19	84,497.00	84,497.00
7,490.00	6,163.00	6,163.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	7,162.00	7,162.00	7,162.00	7,162.00
0.00	9,550.00	9,550.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	9,550.00	9,550.00	9,550.00	9,550.00
41,320.00	49,667.00	49,667.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	50,987.00	50,987.00	50,987.00	50,987.00
9,330.00	11,386.00	11,386.00	SPACE RENT	99780	0.00	SPACE RENT	11,818.00	11,818.00	11,818.00	11,818.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$20,000.00	$70,000.00	$70,000.00	VEHICLE RESERVE	99830	$0.00	VEHICLE RESERVE	$70,000.00	$70,000.00	$70,000.00	$70,000.00
351,054.00	385,620.00	586,802.00	OTHER		0.00	OTHER	463,943.19	463,943.19	469,475.00	469,475.00
1,125,795.62	1,407,630.59	1,899,550.00	DEPT TOTAL		19.00	DEPT TOTAL	2,121,076.34	2,121,076.34	1,666,470.07	1,666,470.07

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Klamath County, Oregon
603-262-BLDG DEPT ELECT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$99,635.43	$102,931.79	$100,000.00	$118,467.22	31000	NET WORKING CAPITAL	$100,000.00	$100,000.00	$18,192.00	$18,192.00
345,967.77	364,575.31	320,000.00	226,421.71	32111	ELECTRICAL PERMITS	372,902.00	372,902.00	318,000.00	318,000.00
975.00	675.00	1,500.00	525.00	33651	MINOR LABEL INSPECTION	1,500.00	1,500.00	450.00	450.00
14,309.56	30,062.24	15,000.00	16,058.10	34091	PLAN CHECK	20,000.00	20,000.00	10,000.00	10,000.00
	241.50	400.00	786.50	34092	IN PLANT INSPECTIONS	400.00	400.00	400.00	400.00
		40.00	(453.80)	34231	NSF CHECK-FEE	40.00	40.00	40.00	40.00
		150.00		35150	VIOLATION FINES	150.00	150.00	150.00	150.00
125.00	4,513.44	1,000.00	1,158.11	36100	MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00
3,638.64	6,845.97	1,300.00	3,794.08	39150	INT ON INVESTMENTS	5,000.00	5,000.00	1,300.00	1,300.00
464,651.40	509,845.25	439,390.00	366,756.92		DEPARTMENT TOTALS	500,992.00	500,992.00	349,532.00	349,532.00

Klamath County, Oregon
603-262-BLDG DEPT ELECT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,088.11	$0.00	$0.00	BUILDING INSPECTOR A	60820	$0.00	BUILDING INSPECTOR A	$0.00	$0.00	$0.00	$0.00
140,589.26	159,046.13	0.00	BUILDING INSPECTOR 11	60822	1.00	BUILDING INSPECTOR 11	30,067.20	30,067.20	0.00	0.00
0.00	0.00	172,737.00	BUILDING INSPECTOR 111	60823	3.00	BUILDING INSPECTOR 111	183,828.08	183,828.08	124,403.00	124,403.00
13,781.56	14,865.41	14,954.00	BUILDING OFFICIAL	60860	1.00	BUILDING OFFICIAL	15,551.42	15,551.42	15,552.00	15,552.00
20,001.17	20,810.03	21,235.00	CODE ENFORCEMENT	60910	2.00	CODE ENFORCEMENT	22,305.06	22,305.06	22,305.06	22,305.06
4,633.09	9,139.85	12,000.00	OVERTIME	63900	0.00	OVERTIME	13,194.00	13,194.00	13,194.00	13,194.00
0.00	611.04	15,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	21,990.00	21,990.00	0.00	0.00
13,149.62	14,760.31	18,048.00	FICA	63930	0.00	FICA	19,259.01	19,259.01	12,413.00	12,413.00
22,794.12	23,939.24	23,754.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	30,186.00	30,186.00	18,954.00	18,954.00
96.90	102.60	127.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	78.96	78.96	45.00	45.00
106.26	111.96	127.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	95.88	95.88	55.00	55.00
9,753.04	10,663.22	11,449.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	15,810.01	15,810.01	10,190.00	10,190.00
4,513.00	4,414.00	5,426.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	5,790.29	5,790.29	3,732.00	3,732.00
233,506.13	258,463.79	294,857.00	PERSONAL SERVICES		7.00	PERSONAL SERVICES	358,155.91	358,155.91	220,843.06	220,843.06
1,259.86	0.00	1,600.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,600.00	1,600.00	1,600.00	1,600.00
210.94	269.02	500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	500.00	500.00	500.00	500.00
350.42	161.73	500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
213.50	250.00	250.00	DUES/FEES	44200	0.00	DUES/FEES	250.00	250.00	250.00	250.00
2,177.58	3,562.29	3,000.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	5,000.00	5,000.00	5,000.00	5,000.00
9,335.80	9,872.68	8,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	10,000.00	10,000.00	10,000.00	10,000.00
4,007.70	4,901.53	5,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
1,168.72	1,292.51	1,500.00	TELEPHONE	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
11.46	24.75	50.00	POSTAGE	44700	0.00	POSTAGE	100.00	100.00	100.00	100.00
243.05	430.00	500.00	PRINTING	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
0.00	2,240.00	2,240.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	2,240.00	2,240.00	2,240.00	2,240.00
736.45	554.73	1,000.00	BOOKS	46140	0.00	BOOKS	1,000.00	1,000.00	1,000.00	1,000.00
19,715.48	23,559.24	24,640.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	28,190.00	28,190.00	28,190.00	28,190.00
61,478.00	73,170.00	63,410.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	69,912.00	69,912.00	69,912.00	69,912.00
24,589.00	9,155.00	9,155.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	9,155.00	9,155.00	77.00	77.00
0.00	0.00	20,298.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	7,674.08	7,674.08	2,605.00	2,605.00
2,271.00	1,849.00	1,849.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	2,286.00	2,286.00	2,286.00	2,286.00
0.00	2,421.00	2,421.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	2,421.00	2,421.00	2,421.00	2,421.00
10,330.00	12,417.00	12,417.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	12,747.00	12,747.00	12,747.00	12,747.00
2,330.00	2,843.00	2,843.00	SPACE RENT	99780	0.00	SPACE RENT	2,951.00	2,951.00	2,951.00	2,951.00
7,500.00	7,500.00	7,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	7,500.00	7,500.00	7,500.00	7,500.00
108,498.00	109,355.00	119,893.00	OTHER		0.00	OTHER	114,646.08	114,646.08	100,499.00	100,499.00
361,719.61	391,378.03	439,390.00	DEPT TOTAL		7.00	DEPT TOTAL	500,991.99	500,991.99	349,532.06	349,532.06

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Klamath County, Oregon
603-263-ONSITE
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REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$133,489.42	$177,397.00	$90,000.00	$86,836.08	31000	NET WORKING CAPITAL				
379,858.55	322,698.40	337,416.00	184,055.60	33240	SUBSURFACE INSP FE	364,000.00	364,000.00	364,000.00	364,000.00
		2,000.00		33241	ENFORCEMENT REVENUE	100.00	100.00	100.00	100.00
			275.00	33242	SIGN OFF FEES	500.00	500.00	500.00	500.00
			186.00	33243	PUMPER TRUCK FEES				
	40.00	40.00	(505.00)	34231	NSF CHECK-FEE	40.00	40.00	40.00	40.00
108.96	163.31	100.00	97.70	34281	COPIES	150.00	150.00	150.00	150.00
		100.00	3,348.75	36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
				36330	GENERAL FUND TRANSFR	35,248.92	35,248.92	22,239.00	22,239.00
6,290.52	7,246.33	2,000.00	1,869.06	39150	INT ON INVESTMENTS	1,500.00	1,500.00	1,500.00	1,500.00
519,747.45	507,545.04	431,656.00	276,163.19		DEPARTMENT TOTALS	401,638.92	401,638.92	388,629.00	388,629.00

Klamath County, Oregon
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$3,907.20	$0.00	$0.00	PERMITS CLERK	61475	$0.00	PERMITS CLERK	$0.00	$0.00	$0.00	$0.00
24,187.19	30,809.48	32,752.00	PERMIT TECHNICIAN	61476	1.00	PERMIT TECHNICIAN	35,431.88	35,431.88	35,431.88	35,431.88
8,862.80	44,425.44	46,197.00	SR ENV HEALTH SPECIALIST	62285	1.00	SR ENV HEALTH SPECIALIST	49,958.56	49,958.56	49,958.56	49,958.56
51,635.26	56,532.01	58,584.00	ON SITE MANAGER	62287	1.00	ON SITE MANAGER	60,927.84	60,927.84	60,927.84	60,927.84
62,415.69	31,785.85	40,450.00	REG ENV HLTH SPECIALIST	62290	1.00	REG ENV HLTH SPECIALIST	43,735.17	43,735.17	43,735.17	43,735.17
11,421.63	12,250.60	13,616.00	FICA	63930	0.00	FICA	14,539.09	14,539.09	14,539.09	14,539.09
12,405.00	25,562.50	25,680.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	28,080.00	28,080.00	28,080.00	28,080.00
131.10	136.80	137.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	67.20	67.20	67.20	67.20
131.10	136.80	137.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	81.60	81.60	81.60	81.60
8,175.25	8,962.76	9,753.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	11,935.36	11,935.36	11,935.36	11,935.36
3,712.00	4,084.00	4,094.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	4,371.23	4,371.23	4,371.23	4,371.23
186,984.22	214,686.24	231,400.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	249,127.93	249,127.93	249,127.93	249,127.93
1,921.07	477.00	1,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
3,051.22	2,474.36	3,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,200.00	1,200.00	1,200.00	1,200.00
2,033.58	1,853.29	2,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	2,300.00	2,300.00	2,300.00	2,300.00
315.52	1,193.13	2,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
0.00	607.22	1,000.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	500.00	500.00	500.00	500.00
1,337.50	0.00	1,000.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	200.00	200.00	200.00	200.00
0.00	0.00	1,000.00	TOOLS	44135	0.00	TOOLS	700.00	700.00	700.00	700.00
620.00	1,327.00	500.00	DUES/FEES	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
37,040.00	30,320.00	45,000.00	FEES/REBATE	44201	0.00	FEES/REBATE	45,000.00	45,000.00	45,000.00	45,000.00
1,683.50	2,514.68	2,500.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	2,500.00	2,500.00	2,500.00	2,500.00
3,726.18	4,550.17	5,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	6,500.00	6,500.00	6,500.00	6,500.00
1,777.86	1,317.66	2,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
2,649.18	2,744.26	3,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	100.00	RECRUITMENT	44350	0.00	RECRUITMENT	100.00	100.00	100.00	100.00
490.12	613.51	2,000.00	TELEPHONE	44540	0.00	TELEPHONE	700.00	700.00	700.00	700.00
1,155.50	778.46	1,500.00	POSTAGE	44700	0.00	POSTAGE	1,100.00	1,100.00	1,100.00	1,100.00
0.00	100.98	200.00	PRINTING	44730	0.00	PRINTING	200.00	200.00	200.00	200.00
0.00	0.00	1,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
0.00	2,240.00	2,240.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	2,240.00	2,240.00	2,240.00	2,240.00
57,801.23	53,111.72	78,040.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	69,740.00	69,740.00	69,740.00	69,740.00
0.00	0.00	15,000.00	ON SITE ENFORCEMENT	88889	0.00	ON SITE ENFORCEMENT	0.00	0.00	0.00	0.00
0.00	0.00	15,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
35,001.00	43,902.00	45,293.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	46,235.00	46,235.00	46,235.00	46,235.00
23,423.00	9,170.00	9,170.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	9,170.00	9,170.00	660.00	660.00
0.00	0.00	26,214.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
2,283.00	1,849.00	1,849.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	2,133.00	2,133.00	2,133.00	2,133.00
0.00	2,091.00	2,091.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	2,091.00	2,091.00	2,091.00	2,091.00
9,115.00	10,956.00	10,956.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	11,247.00	11,247.00	11,247.00	11,247.00
5,443.00	6,643.00	6,643.00	SPACE RENT	99780	0.00	SPACE RENT	6,895.00	6,895.00	6,895.00	6,895.00
22,300.00	78,300.00	5,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	5,000.00	5,000.00	500.00	500.00
97,565.00	152,911.00	107,216.00	OTHER		0.00	OTHER	82,771.00	82,771.00	69,761.00	69,761.00
342,350.45	420,708.96	431,656.00	DEPT TOTAL		4.00	DEPT TOTAL	401,638.93	401,638.93	388,628.93	388,628.93

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Klamath County, Oregon
603-264-VIOLATIONS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
				31000	NET WORKING CAPITAL	$5,683.00	$5,683.00	$5,683.00	$5,683.00
			5,583.11	35150	VIOLATION FINES				
				39036	TR FROM GENERAL OPERATI	1,000.00	1,000.00	1,000.00	1,000.00
			181.48	39150	INT ON INVESTMENTS	100.00	100.00	100.00	100.00
			5,764.59		DEPARTMENT TOTALS	6,783.00	6,783.00	6,783.00	6,783.00

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Klamath County, Oregon
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$0.00	ABATEMENT	88141	$0.00	ABATEMENT	$6,783.00	$6,783.00	$6,783.00	$6,783.00
0.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	6,783.00	6,783.00	6,783.00	6,783.00
0.00	0.00	0.00	DEPT TOTAL		0.00	DEPT TOTAL	6,783.00	6,783.00	6,783.00	6,783.00

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Klamath County, Oregon
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06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$1,400.00	$2,337.73	35150	VIOLATION FINES	$2,000.34	$2,000.34	$2,000.34	$2,000.34
		71,910.00		36330	GENERAL FUND TRANSFR	84,938.20	84,938.20	84,938.20	84,938.20
				39150	INT ON INVESTMENTS	50.00	50.00	50.00	50.00
		73,310.00	2,337.73		DEPARTMENT TOTALS	86,988.54	86,988.54	86,988.54	86,988.54

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Klamath County, Oregon
603-265-ENFORCEMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$42,470.00	CODE ENFORCEMENT	60910	$2.00	CODE ENFORCEMENT	$44,610.12	$44,610.12	$44,610.12	$44,610.12
0.00	0.00	3,248.00	FICA	63930	0.00	FICA	3,412.67	3,412.67	3,412.67	3,412.67
0.00	0.00	7,020.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	7,020.00	7,020.00	7,020.00	7,020.00
0.00	0.00	34.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
0.00	0.00	34.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	20.40	20.40	20.40	20.40
0.00	0.00	2,328.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	2,801.52	2,801.52	2,801.52	2,801.52
0.00	0.00	976.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,026.03	1,026.03	1,026.03	1,026.03
0.00	0.00	56,110.00	PERSONAL SERVICES		2.00	PERSONAL SERVICES	58,907.54	58,907.54	58,907.54	58,907.54
0.00	0.00	800.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	800.00	800.00	800.00	800.00
0.00	0.00	800.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	800.00	800.00	800.00	800.00
0.00	0.00	100.00	DUES/FEES	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
0.00	0.00	2,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	1,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	TELEPHONE	44640	0.00	TELEPHONE	500.00	500.00	500.00	500.00
0.00	0.00	800.00	POSTAGE	44700	0.00	POSTAGE	800.00	800.00	800.00	800.00
0.00	0.00	500.00	PRINTING	44730	0.00	PRINTING	100.00	100.00	100.00	100.00
0.00	0.00	200.00	NUISANCE ABATEMENT	46780	0.00	NUISANCE ABATEMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	6,700.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	9,100.00	9,100.00	9,100.00	9,100.00
0.00	0.00	0.00	TRANS-CDD	99027	0.00	TRANS-CDD	6,622.00	6,622.00	6,622.00	6,622.00
0.00	0.00	0.00	TRANS-VIOLATIONS	99028	0.00	TRANS-VIOLATIONS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	71.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	71.00	71.00	71.00	71.00
0.00	0.00	828.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	914.00	914.00	914.00	914.00
0.00	0.00	266.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	266.00	266.00	266.00	266.00
0.00	0.00	6,916.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	7,163.00	7,163.00	7,163.00	7,163.00
0.00	0.00	919.00	SPACE RENT	99780	0.00	SPACE RENT	945.00	945.00	945.00	945.00
0.00	0.00	1,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	10,500.00	OTHER		0.00	OTHER	18,981.00	18,981.00	18,981.00	18,981.00
0.00	0.00	73,310.00	DEPT TOTAL		2.00	DEPT TOTAL	86,988.54	86,988.54	86,988.54	86,988.54

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Klamath County, Oregon
603-764-CDD CENTER
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
			$31.38	36100	MISCELLANEOUS				
		9,059.00	7,862.82	36235	PARK CONTRIBUTION	9,943.00	9,943.00	9,943.00	9,943.00
				36241	TR CODE ENFORCEMENT	6,622.00	6,622.00	6,622.00	6,622.00
		90,585.00	78,622.80	36570	SOLID WASTE CONTRIB	108,129.00	108,129.00	108,129.00	108,129.00
		12,590.00	10,795.71	39005	TRF-PLANNING	12,429.00	12,429.00	12,429.00	12,429.00
		9,059.00	7,862.82	39220	TRF-RECYCLING	9,943.00	9,943.00	9,943.00	9,943.00
		331,634.00	272,697.09	39029	TRF-ELECTRICAL	347,798.00	347,798.00	347,798.00	347,798.00
			856.11	39150	INT ON INVESTMENTS	100.00	100.00	100.00	100.00
		452,927.00	378,728.73		DEPARTMENT TOTALS	494,964.00	494,964.00	494,964.00	494,964.00

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Klamath County, Oregon
603-764-CDD CENTER
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$66,371.00	COMMUNITY DEVELOP DIR	60334	$1.00	COMMUNITY DEVELOP DIR	$71,033.76	$71,033.76	$71,033.76	$71,033.76
0.00	0.00	44,340.00	FINANCE/BUDGET MGR	60493	0.00	FINANCE/BUDGET MGR	0.00	0.00	0.00	0.00
0.00	0.00	25,136.00	PERMITS CLERK	61475	1.00	PERMITS CLERK	28,823.76	28,823.76	28,823.76	28,823.76
0.00	0.00	61,956.00	PERMIT TECHNICIAN	61476	2.00	PERMIT TECHNICIAN	65,438.03	65,438.03	65,438.03	65,438.03
0.00	0.00	32,877.00	SENIOR PERMIT TECHNICIAN	61477	1.00	SENIOR PERMIT TECHNICIAN	35,555.95	35,555.95	35,555.95	35,555.95
0.00	0.00	31,184.00	ACCOUNTING SPEC.	61555	1.00	ACCOUNTING SPEC.	32,433.99	32,433.99	32,433.99	32,433.99
0.00	0.00	0.00	CDD MANAGER	63571	1.00	CDD MANAGER	50,089.60	50,089.60	50,089.60	50,089.60
0.00	0.00	20,033.00	FICA	63930	0.00	FICA	21,678.20	21,678.20	21,678.20	21,678.20
0.00	0.00	44,940.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	49,140.00	49,140.00	49,140.00	49,140.00
0.00	0.00	322.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	168.00	168.00	168.00	168.00
0.00	0.00	239.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	142.80	142.80	142.80	142.80
0.00	0.00	14,350.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	17,795.96	17,795.96	17,795.96	17,795.96
0.00	0.00	6,023.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	6,517.63	6,517.63	6,517.63	6,517.63
0.00	0.00	347,771.00	PERSONAL SERVICES		7.00	PERSONAL SERVICES	378,817.68	378,817.68	378,817.68	378,817.68
0.00	0.00	1,800.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,800.00	1,800.00	1,800.00	1,800.00
0.00	0.00	5,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	7,000.00	7,000.00	7,000.00	7,000.00
0.00	0.00	900.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	500.00	500.00	500.00	500.00
0.00	0.00	1,200.00	DUES/FEES	44200	0.00	DUES/FEES	1,200.32	1,200.32	1,200.32	1,200.32
0.00	0.00	1,200.00	TELEPHONE	44640	0.00	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00
0.00	0.00	500.00	POSTAGE	44700	0.00	POSTAGE	600.00	600.00	600.00	600.00
0.00	0.00	250.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	250.00	250.00	250.00	250.00
0.00	0.00	250.00	BOOKS	46140	0.00	BOOKS	250.00	250.00	250.00	250.00
0.00	0.00	12,600.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	16,300.32	16,300.32	16,300.32	16,300.32
0.00	0.00	16,326.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	22,426.00	22,426.00	22,426.00	22,426.00
0.00	0.00	1,239.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,371.00	1,371.00	1,371.00	1,371.00
0.00	0.00	2,260.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	2,260.00	2,260.00	2,260.00	2,260.00
0.00	0.00	63,992.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	64,718.00	64,718.00	64,718.00	64,718.00
0.00	0.00	8,740.00	SPACE RENT	99780	0.00	SPACE RENT	9,071.00	9,071.00	9,071.00	9,071.00
0.00	0.00	92,557.00	OTHER		0.00	OTHER	99,846.00	99,846.00	99,846.00	99,846.00
0.00	0.00	452,928.00	DEPT TOTAL		7.00	DEPT TOTAL	494,964.00	494,964.00	494,964.00	494,964.00

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Klamath County, Oregon
610 ECONOMIC DEVELOPMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$147,155.93	$219,293.93	$225,851.00	$367,179.00	31000	NET WORKING CAPITAL	$47,062.00	$47,062.00	$47,062.00	$47,062.00
279,585.00	307,424.00	315,208.00	220,718.00	33021	VIDEO POKER	286,324.00	286,324.00	286,324.00	286,324.00
			3,000.00	36100	MISCELLANEOUS				
3,481.32	8,744.86	4,000.00	7,593.76	39150	INT ON INVESTMENTS	1,200.00	1,200.00	1,200.00	1,200.00
430,222.25	535,462.79	545,059.00	598,490.76		DEPARTMENT TOTALS	334,586.00	334,586.00	334,586.00	334,586.00

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Klamath County, Oregon
610-765-SPECIAL ACCT-R
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$147,155.93	$219,293.93	$225,851.00	$367,179.00	31000	NET WORKING CAPITAL	$47,062.00	$47,062.00	$47,062.00	$47,062.00
279,585.00	307,424.00	315,208.00	220,718.00	33021	VIDEO POKER	286,324.00	286,324.00	286,324.00	286,324.00
			3,000.00	36100	MISCELLANEOUS				
3,481.32	8,744.86	4,000.00	7,593.76	39150	INT ON INVESTMENTS	1,200.00	1,200.00	1,200.00	1,200.00
430,222.25	535,462.79	545,059.00	598,490.76		DEPARTMENT TOTALS	334,586.00	334,586.00	334,586.00	334,586.00

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Klamath County, Oregon
610 ECONOMIC DEVELOPMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,867.66	$15,673.99	$30,000.00	TRAVEL	44000	$0.00	TRAVEL	$30,000.00	$30,000.00	$30,000.00	$30,000.00
0.00	375.00	20,000.00	DUES/FEES	44200	0.00	DUES/FEES	20,000.00	20,000.00	20,000.00	20,000.00
70,360.66	50,459.80	359,359.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	148,586.00	148,586.00	148,586.00	148,586.00
75,228.32	66,508.79	409,359.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	198,586.00	198,586.00	198,586.00	198,586.00
135,700.00	101,775.00	135,700.00	ECON DVLP GRANT	99630	0.00	ECON DVLP GRANT	136,000.00	136,000.00	136,000.00	136,000.00
135,700.00	101,775.00	135,700.00	OTHER		0.00	OTHER	136,000.00	136,000.00	136,000.00	136,000.00
210,928.32	168,283.79	545,059.00	DEPT TOTAL		0.00	DEPT TOTAL	334,586.00	334,586.00	334,586.00	334,586.00

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Klamath County, Oregon
610-765-SPECIAL ACCT--R
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,867.66	$15,673.99	$30,000.00	TRAVEL	44000	$0.00	TRAVEL	$30,000.00	$30,000.00	$30,000.00	$30,000.00
0.00	375.00	20,000.00	DUES/FEES	44200	0.00	DUES/FEES	20,000.00	20,000.00	20,000.00	20,000.00
70,360.66	50,459.80	359,359.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	148,586.00	148,586.00	148,586.00	148,586.00
75,228.32	66,508.79	409,359.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	198,586.00	198,586.00	198,586.00	198,586.00
135,700.00	101,775.00	135,700.00	ECON DVLP GRANT	99630	0.00	ECON DVLP GRANT	136,000.00	136,000.00	136,000.00	136,000.00
135,700.00	101,775.00	135,700.00	OTHER		0.00	OTHER	136,000.00	136,000.00	136,000.00	136,000.00
210,928.32	168,283.79	545,059.00	DEPT TOTAL		0.00	DEPT TOTAL	334,586.00	334,586.00	334,586.00	334,586.00

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Klamath County, Oregon
285-765 FED FOREST TITLE 3
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
	$2,452,469.44	$2,152,600.00	$2,362,858.96	31000	NET WORKING CAPITAL	$1,611,503.00	$1,611,503.00	$1,611,503.00	$1,611,503.00
2,829,525.74	1,033,715.92	709,928.00	773,850.98	33994	TITLE III				
3,704.00				39008	TRF-SHERIFF PATROL				
43,758.26	104,724.73		80,708.87	39150	INT ON INVESTMENTS	25,000.00	25,000.00	25,000.00	25,000.00
2,876,988.00	3,590,910.09	2,862,528.00	3,217,418.81		DEPARTMENT TOTALS	1,636,503.00	1,636,503.00	1,636,503.00	1,636,503.00

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Klamath County, Oregon
285-765 FED FOREST TITLE 3
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$424,518.56	$1,228,051.13	$2,862,528.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$1,636,503.00	$1,636,503.00	$1,636,503.00	$1,636,503.00
424,518.56	1,228,051.13	2,862,528.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,636,503.00	1,636,503.00	1,636,503.00	1,636,503.00
424,518.56	1,228,051.13	2,862,528.00	DEPT TOTAL		0.00	DEPT TOTAL	1,636,503.00	1,636,503.00	1,636,503.00	1,636,503.00

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Klamath County, Oregon
295-765 O&C TITLE 3
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
	$633,393.29	$716,406.00	$726,832.93	31000	NET WORKING CAPITAL	$905,593.00	$905,593.00	$905,593.00	$905,593.00
632,029.03	81,497.03	81,497.00	325,319.10	33994	TITLE III				
10,865.78	30,567.61		30,849.47	39150	INT ON INVESTMENTS	11,300.00	11,300.00	11,300.00	11,300.00
642,894.81	745,457.93	797,903.00	1,083,001.50		DEPARTMENT TOTALS	916,893.00	916,893.00	916,893.00	916,893.00

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Klamath County, Oregon
295-765 O&C TITLE 3
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$9,501.52	$18,625.00	$797,903.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$916,893.00	$916,893.00	$916,893.00	$916,893.00
9,501.52	18,625.00	797,903.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	916,893.00	916,893.00	916,893.00	916,893.00
9,501.52	18,625.00	797,903.00	DEPT TOTAL		0.00	DEPT TOTAL	916,893.00	916,893.00	916,893.00	916,893.00

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Klamath County, Oregon
100-763-SURVEYOR
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$300.00		32165	CONDOMINIUM PLAT FEE	$300.00	$300.00	$300.00	$300.00
2,775.00	3,960.00	2,600.00	2,720.00	32166	SURVEY FILING FEE	2,100.00	2,100.00	2,100.00	2,100.00
5,745.00	7,315.00	4,500.00	4,950.00	32167	PARTITION FEE	4,000.00	4,000.00	6,041.00	6,041.00
6,695.00	5,875.00	4,500.00	2,830.00	34060	SUBDIVISION PLAT FEE	3,500.00	3,500.00	3,500.00	3,500.00
56.00	128.00	100.00	72.00	36100	MISCELLANEOUS	100.00	100.00	100.00	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
21,271.00	23,278.00	18,000.00	16,572.00		DEPARTMENT TOTALS	16,000.00	16,000.00	18,041.00	18,041.00

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Klamath County, Oregon
100-763-SURVEYOR
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$8,442.96	$8,695.92	$8,696.00	SURVEYOR	60100	$1.00	SURVEYOR	$9,041.04	$9,041.04	$9,041.04	$9,041.04
623.01	652.66	665.00	FICA	63930	0.00	FICA	691.64	691.64	691.64	691.64
0.00	0.00	17.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
3.50	3.53	17.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	10.20	10.20	10.20	10.20
462.72	476.57	477.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	567.78	567.78	567.78	567.78
9,532.19	9,828.68	9,872.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	10,327.46	10,327.46	10,327.46	10,327.46
225.96	309.00	600.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
329.09	349.71	500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	500.00	500.00	500.00	500.00
105.00	145.00	200.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
165.12	164.29	300.00	TELEPHONE	44640	0.00	TELEPHONE	300.00	300.00	300.00	300.00
4.34	10.52	75.00	POSTAGE	44700	0.00	POSTAGE	75.00	75.00	75.00	75.00
0.00	785.55	3,252.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	2,730.00	2,730.00	2,730.00	2,730.00
829.51	1,764.07	4,927.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	4,305.00	4,305.00	4,305.00	4,305.00
0.00	2,300.00	300.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	450.00	450.00	450.00	450.00
329.00	401.00	401.00	SPACE RENT	99780	0.00	SPACE RENT	417.00	417.00	417.00	417.00
500.00	500.00	500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	500.00	500.00	500.00	500.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(962.00)	0.00	0.00
829.00	3,201.00	1,201.00	OTHER		0.00	OTHER	1,367.00	405.00	1,367.00	1,367.00
11,190.70	14,793.75	16,000.00	DEPT TOTAL		1.00	DEPT TOTAL	15,999.46	15,037.46	15,999.46	15,999.46

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Klamath County, Oregon
437 CORNER RESTORATION
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$657,583.90	$778,048.81	$850,000.00	$888,291.57	31000	NET WORKING CAPITAL	$950,000.00	$950,000.00	$950,000.00	$950,000.00
118,520.00	100,655.25	80,000.00	68,413.05	35050	PUBLIC LAND COR PRES	80,000.00	80,000.00	80,000.00	80,000.00
22,439.75	36,940.57	12,750.00	32,325.17	39150	INT ON INVESTMENTS	14,250.00	14,250.00	14,250.00	14,250.00
798,543.65	915,644.63	942,750.00	989,029.79		DEPARTMENT TOTALS	1,044,250.00	1,044,250.00	1,044,250.00	1,044,250.00

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Klamath County, Oregon
437-763-SURVEYOR
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$657,583.90	$778,048.81	$850,000.00	$888,291.57	31000	NET WORKING CAPITAL	$950,000.00	$950,000.00	$950,000.00	$950,000.00
118,520.00	100,655.25	80,000.00	68,413.05	35050	PUBLIC LAND COR PRES	80,000.00	80,000.00	80,000.00	80,000.00
22,439.75	36,940.57	12,750.00	32,325.17	39150	INT ON INVESTMENTS	14,250.00	14,250.00	14,250.00	14,250.00
798,543.65	915,644.63	942,750.00	989,029.79		DEPARTMENT TOTALS	1,044,250.00	1,044,250.00	1,044,250.00	1,044,250.00

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Klamath County, Oregon
437 CORNER RESTORATION
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$8,442.96	$8,695.92	$8,696.00	SURVEYOR	60100	$1.00	SURVEYOR	$9,041.04	$9,041.04	$9,041.04	$9,041.04
623.01	652.66	665.00	FICA	63930	0.00	FICA	691.64	691.64	691.64	691.64
0.00	0.00	17.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
3.50	3.53	17.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	10.20	10.20	10.20	10.20
462.72	476.57	477.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	567.78	567.78	567.78	567.78
9,532.19	9,828.68	9,872.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	10,327.46	10,327.46	10,327.46	10,327.46
225.95	308.99	600.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	0.00	500.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	500.00	500.00	500.00	500.00
59.46	195.28	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
202.24	951.64	2,000.00	SUPPLIES - FIELD	44109	0.00	SUPPLIES - FIELD	2,000.00	2,000.00	2,000.00	2,000.00
105.00	145.00	200.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
2,725.00	11,076.47	919,731.00	PUB LAND COR RESTORE	44210	0.00	PUB LAND COR RESTORE	1,020,714.00	1,020,714.00	1,020,714.00	1,020,714.00
3,317.65	12,677.38	924,031.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,024,914.00	1,024,914.00	1,024,914.00	1,024,914.00
4,000.00	0.00	4,000.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	4,000.00	4,000.00	4,000.00	4,000.00
535.00	535.00	535.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	535.00	535.00	535.00	535.00
141.00	87.00	87.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	77.00	77.00	77.00	77.00
0.00	21.00	21.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	21.00	21.00	21.00	21.00
1,140.00	2,302.00	2,302.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	2,459.00	2,459.00	2,459.00	2,459.00
329.00	402.00	402.00	SPACE RENT	99780	0.00	SPACE RENT	416.00	416.00	416.00	416.00
1,500.00	1,500.00	1,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	1,500.00	1,500.00	1,500.00	1,500.00
7,645.00	4,847.00	8,847.00	OTHER		0.00	OTHER	9,008.00	9,008.00	9,008.00	9,008.00
20,494.84	27,353.06	942,750.00	DEPT TOTAL		1.00	DEPT TOTAL	1,044,249.46	1,044,249.46	1,044,249.46	1,044,249.46

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Klamath County, Oregon
437-763-SURVEYOR
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$8,442.96	$8,695.92	$8,696.00	SURVEYOR	60100	$1.00	SURVEYOR	$9,041.04	$9,041.04	$9,041.04	$9,041.04
623.01	652.66	665.00	FICA	63930	0.00	FICA	691.64	691.64	691.64	691.64
0.00	0.00	17.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	16.80	16.80	16.80	16.80
3.50	3.53	17.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	10.20	10.20	10.20	10.20
462.72	476.57	477.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	567.78	567.78	567.78	567.78
9,532.19	9,828.68	9,872.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	10,327.46	10,327.46	10,327.46	10,327.46
225.95	308.99	600.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	0.00	500.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	500.00	500.00	500.00	500.00
59.46	195.28	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
202.24	951.64	2,000.00	SUPPLIES - FIELD	44109	0.00	SUPPLIES - FIELD	2,000.00	2,000.00	2,000.00	2,000.00
105.00	145.00	200.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
2,725.00	11,076.47	919,731.00	PUB LAND COR RESTORE	44210	0.00	PUB LAND COR RESTORE	1,020,714.00	1,020,714.00	1,020,714.00	1,020,714.00
3,317.65	12,677.38	924,031.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,024,914.00	1,024,914.00	1,024,914.00	1,024,914.00
4,000.00	0.00	4,000.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	4,000.00	4,000.00	4,000.00	4,000.00
535.00	535.00	535.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	535.00	535.00	535.00	535.00
141.00	87.00	87.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	77.00	77.00	77.00	77.00
0.00	21.00	21.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	21.00	21.00	21.00	21.00
1,140.00	2,302.00	2,302.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	2,459.00	2,459.00	2,459.00	2,459.00
329.00	402.00	402.00	SPACE RENT	99780	0.00	SPACE RENT	416.00	416.00	416.00	416.00
1,500.00	1,500.00	1,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	1,500.00	1,500.00	1,500.00	1,500.00
7,645.00	4,847.00	8,847.00	OTHER		0.00	OTHER	9,008.00	9,008.00	9,008.00	9,008.00
20,494.84	27,353.06	942,750.00	DEPT TOTAL		1.00	DEPT TOTAL	1,044,249.46	1,044,249.46	1,044,249.46	1,044,249.46

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Klamath County, Oregon
226-160-TOURISM
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
($15,380.14)	$6,807.73		$57,652.64	31000	NET WORKING CAPITAL	$114,360.00	$114,360.00	$114,360.00	$114,360.00
(991.00)	54,739.30		100,192.64	31500	TRANSIENT ROOM TAX	137,972.00	137,972.00	137,972.00	137,972.00
35,589.81	60,614.00	250,000.00		33690	MISC GRANTS				
	116.54			36100	MISCELLANEOUS				
26,232.38	13,101.92	20,000.00	15,068.17	36911	SPEC.PROJ.BULLETINS	19,000.00	19,000.00	19,000.00	19,000.00
	456.40		2,736.22	39150	INT ON INVESTMENTS	2,859.00	2,859.00	2,859.00	2,859.00
45,451.05	135,835.89	270,000.00	175,649.67		DEPARTMENT TOTALS	274,191.00	274,191.00	274,191.00	274,191.00

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Klamath County, Oregon
226-160-TOURISM
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$10.25	$0.00	$0.00	TELEPHONE	44640	$0.00	TELEPHONE	$0.00	$0.00	$0.00	$0.00
2,973.00	0.00	0.00	RENT	44650	0.00	RENT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	POSTAGE	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
0.00	0.00	0.00	PRINTING	44730	0.00	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00
0.00	60,614.00	250,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	247,691.00	247,691.00	247,691.00	247,691.00
232.42	0.00	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
2,852.87	0.00	0.00	PROMOTION/PR	45980	0.00	PROMOTION/PR	0.00	0.00	0.00	0.00
32,574.78	17,569.25	20,000.00	SPCL PROJECTS EXPENSE	46930	0.00	SPCL PROJECTS EXPENSE	19,000.00	19,000.00	19,000.00	19,000.00
38,643.32	78,183.25	270,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	269,191.00	269,191.00	269,191.00	269,191.00
0.00	0.00	0.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	OTHER		0.00	OTHER	5,000.00	5,000.00	5,000.00	5,000.00
38,643.32	78,183.25	270,000.00	DEPT TOTAL		0.00	DEPT TOTAL	274,191.00	274,191.00	274,191.00	274,191.00

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COMMUNITY SERVICES PROGRAM

Klamath County, Oregon
650-769-COUNTY SCHOOLS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$2,376,524.40	$2,673,816.35	$160,000.00	$224,624.38	31000	NET WORKING CAPITAL	$225,600.00	$225,600.00	$225,600.00	$225,600.00
3,412,264.24	3,445,648.45	3,500,000.00	3,654,073.91	33150	FED FOREST RECEIPTS	100,000.00	100,000.00	100,000.00	100,000.00
170,567.36	280,364.25	300,000.00	231,471.43	33350	BOARD OF FORESTRY	300,000.00	300,000.00	300,000.00	300,000.00
29,809.20	31,870.76	35,000.00	33,962.00	33360	ELECTRIC COOP TAX	30,000.00	30,000.00	30,000.00	30,000.00
12,190.63	11,704.05	10,000.00	12,656.77	33735	SML RAIL CAR	10,000.00	10,000.00	10,000.00	10,000.00
	437.92			34300	COURT FEES				
84,724.76	34,760.62	2,000.00	26,018.48	39150	INT ON INVESTMENTS	2,000.00	2,000.00	2,000.00	2,000.00
6,086,080.59	6,478,602.40	4,007,000.00	4,182,806.97		DEPARTMENT TOTALS	667,600.00	667,600.00	667,600.00	667,600.00

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Klamath County, Oregon
650-769-COUNTY SCHOOLS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$3,412,264.24	$6,253,978.02	$4,007,000.00	TRANS-COUNTY SCHOOL	99100	$0.00	TRANS-COUNTY SCHOOL	$667,600.00	$667,600.00	$667,600.00	$667,600.00
3,412,264.24	6,253,978.02	4,007,000.00	OTHER		0.00	OTHER	667,600.00	667,600.00	667,600.00	667,600.00
3,412,264.24	6,253,978.02	4,007,000.00	DEPT TOTAL		0.00	DEPT TOTAL	667,600.00	667,600.00	667,600.00	667,600.00

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Klamath County, Oregon
940-593-FAIRGROUNDS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$266,723.12	$361,081.47	$214,911.00	$474,481.01	31000	NET WORKING CAPITAL	$220,690.27	$223,228.00	$223,228.00	$223,228.00
502,403.49	612,454.10	500,900.00	450,232.75	31500	TRANSIENT ROOM TAX	500,900.00	500,900.00	500,900.00	500,900.00
217.45				33640	CITY-REPAYMENT				
46,455.93	46,455.93	47,400.00	49,404.75	33705	OREGON FAIRS	48,100.00	48,100.00	48,100.00	48,100.00
227,402.57	227,394.23	201,860.00	198,163.33	34220	ROOM RENTAL	210,860.00	210,860.00	210,860.00	210,860.00
130,350.10	148,931.72	140,200.00	154,748.45	36510	FAIR REV/DON/REFUNDS	142,300.00	142,300.00	142,300.00	142,300.00
120.00	175.68	400.00		36540	REFUNDS	400.00	400.00	400.00	400.00
34.80	43.00	10,900.00	9,600.00	36602	REIMBURSEMENT	14,400.00	14,400.00	14,400.00	14,400.00
8,123.58	15,687.42	8,500.00	16,900.18	39150	INT ON INVESTMENTS	9,900.00	9,900.00	9,900.00	9,900.00
1,181,831.04	1,412,223.55	1,125,071.00	1,353,530.47		DEPARTMENT TOTALS	1,147,550.27	1,150,088.00	1,150,088.00	1,150,088.00

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Klamath County, Oregon
940-593-FAIRGROUNDS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$35,057.54	$35,963.22	$36,102.00	ADMINISTRATIVE SEC.	61520	$1.00	ADMINISTRATIVE SEC.	$37,542.24	$37,542.24	$37,542.24	$37,542.24
13,474.80	12,825.54	16,022.00	SECRETARY/MAINTENANCE	61620	0.00	SECRETARY/MAINTENANCE	16,666.62	16,666.62	16,666.62	16,666.62
25,373.76	27,432.00	28,532.00	FAIRGROUNDS SECRETARY	61630	1.00	FAIRGROUNDS SECRETARY	32,748.20	32,748.20	32,748.20	32,748.20
124,569.06	129,083.57	140,725.00	FACILITY MTC WKR II	63020	5.00	FACILITY MTC WKR II	146,917.58	146,917.58	146,917.58	146,917.58
54,747.55	58,645.35	60,096.00	FAIRGROUND MANAGER	63310	1.00	FAIRGROUND MANAGER	62,493.84	62,493.84	62,493.84	62,493.84
33,913.26	33,288.14	36,102.00	FAIRGROUNDS FOREMAN	63316	1.00	FAIRGROUNDS FOREMAN	37,542.24	37,542.24	37,542.24	37,542.24
12,158.92	11,535.04	16,000.00	OVERTIME	63900	0.00	OVERTIME	18,000.00	18,000.00	18,000.00	18,000.00
2,874.76	10,115.28	22,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	22,000.00	22,000.00	22,000.00	22,000.00
21,734.11	23,343.29	27,202.00	FICA	63930	0.00	FICA	25,544.17	25,544.17	25,544.17	25,544.17
55,822.50	53,097.50	57,780.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	63,180.00	63,180.00	63,180.00	63,180.00
299.25	279.30	308.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	151.20	151.20	151.20	151.20
286.05	275.45	308.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	183.60	183.60	183.60	183.60
14,991.26	15,151.37	16,525.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	19,922.93	19,922.93	19,922.93	19,922.93
8,229.00	7,302.00	8,178.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	7,679.95	7,679.95	7,679.95	7,679.95
403,531.82	418,337.05	465,880.00	PERSONAL SERVICES		9.00	PERSONAL SERVICES	490,572.57	490,572.57	490,572.57	490,572.57
2,266.49	2,693.15	2,800.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	3,100.00	3,100.00	3,100.00	3,100.00
3,397.61	3,932.18	4,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	4,000.00	4,000.00	4,000.00	4,000.00
2,385.71	3,286.02	3,600.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	3,600.00	3,600.00	3,600.00	3,600.00
3,271.84	3,214.64	3,400.00	EQUIPMENT REIMB	44119	0.00	EQUIPMENT REIMB	3,400.00	3,400.00	3,400.00	3,400.00
1,239.80	1,564.12	3,000.00	DUES/FEES	44200	0.00	DUES/FEES	4,200.00	4,200.00	4,200.00	4,200.00
10,727.33	12,919.57	12,694.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	14,694.00	14,694.00	14,694.00	14,694.00
16,381.83	22,643.49	31,031.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	40,400.00	40,400.00	40,400.00	40,400.00
9,404.97	10,332.65	11,200.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	13,500.00	13,500.00	13,500.00	13,500.00
14,311.83	21,408.26	32,391.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	40,300.00	40,300.00	40,300.00	40,300.00
910.38	2,708.26	2,900.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	8,067.65	8,067.65	8,067.65	8,067.65
767.50	2,004.25	2,000.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	2,200.00	2,200.00	2,200.00	2,200.00
55,091.29	56,721.14	56,100.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	58,500.00	58,500.00	58,500.00	58,500.00
26,588.33	28,064.33	25,100.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	38,400.00	38,400.00	38,400.00	38,400.00
52,433.74	58,505.85	57,600.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	59,900.00	59,900.00	59,900.00	59,900.00
8,185.71	9,685.73	9,900.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	10,900.00	10,900.00	10,900.00	10,900.00
3,155.05	4,000.00	4,000.00	TELEPHONE	44640	0.00	TELEPHONE	4,800.00	4,800.00	4,800.00	4,800.00
668.15	692.24	1,100.00	POSTAGE	44700	0.00	POSTAGE	1,100.00	1,100.00	1,100.00	1,100.00
31,438.42	45,986.99	33,500.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	34,800.00	34,800.00	34,800.00	34,800.00
10,469.18	9,481.12	9,500.00	ADVERTISING	45100	0.00	ADVERTISING	10,500.00	10,500.00	10,500.00	10,500.00
17,100.00	17,300.00	17,500.00	EXHIBITS	45780	0.00	EXHIBITS	17,800.00	17,800.00	17,800.00	17,800.00
9,100.00	9,500.00	9,800.00	FAIR JUDGES	45790	0.00	FAIR JUDGES	9,900.00	9,900.00	9,900.00	9,900.00
1,678.32	1,678.34	2,000.00	IRRIGATION	46170	0.00	IRRIGATION	2,100.00	2,100.00	2,100.00	2,100.00
67,791.11	72,659.61	73,500.00	FAIR ACCOUNT EXP.	46580	0.00	FAIR ACCOUNT EXP.	74,500.00	74,500.00	74,500.00	74,500.00
250.00	0.00	350.00	BONDS	46690	0.00	BONDS	350.00	350.00	350.00	350.00
349,014.59	400,981.94	408,966.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	461,011.65	461,011.65	461,011.65	461,011.65
0.00	0.00	25,000.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	5,000.00	5,000.00	5,000.00	5,000.00
2,849.97	3,974.87	58,000.00	GROUNDS IMPROVEMENT	88140	0.00	GROUNDS IMPROVEMENT	20,000.00	20,000.00	20,000.00	20,000.00
0.00	788.60	12,800.00	FENCING	88290	0.00	FENCING	8,500.00	8,500.00	8,500.00	8,500.00
0.00	2,500.00	1,500.00	CHAIRS & TABLES	88300	0.00	CHAIRS & TABLES	8,000.00	8,000.00	8,000.00	8,000.00
11,844.19	12,261.10	16,500.00	BLDG. IMPROVEMENT	88340	0.00	BLDG. IMPROVEMENT	25,000.00	25,000.00	25,000.00	25,000.00
12,700.00	3,843.98	6,500.00	EQUIPMENT	88360	0.00	EQUIPMENT	30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	1,200.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	1,500.00	1,500.00	1,500.00	1,500.00
27,394.16	23,368.55	121,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	98,000.00	98,000.00	98,000.00	98,000.00
0.00	0.00	33,670.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	14,760.00	14,760.00	14,760.00	14,760.00
13,779.00	52,057.00	52,057.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	40,134.00	40,134.00	40,134.00	40,134.00
0.00	11,300.00	11,300.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	11,300.00	11,300.00	11,300.00	11,300.00
27,030.00	31,698.00	31,698.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	34,310.00	34,310.00	34,310.00	34,310.00
40,809.00	95,055.00	126,725.00	OTHER		0.00	OTHER	100,504.00	100,504.00	100,504.00	100,504.00

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Klamath County, Oregon
940-593-FAIRGROUNDS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$820,749.57	$937,742.54	$1,125,071.00	DEPT TOTAL		$9.00	DEPT TOTAL	$1,150,088.22	$1,150,088.22	$1,150,088.22	$1,150,088.22

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Klamath County, Oregon
350 FAIRGROUNDS B & I
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$45,247.80	$74,469.90	$197,342.00	$234,333.83	31000	NET WORKING CAPITAL	$77,378.00	$77,378.00	$77,378.00	$77,378.00
581,789.76	620,579.64	358,858.00	352,183.73	31100	PROP TAXES/CURRENT	462,322.00	462,322.00	462,322.00	462,322.00
43,410.76	102,938.57	2,000.00	26,238.14	31200	PROPERTY TAXES-PRIOR	3,000.00	3,000.00	3,000.00	3,000.00
10,206.58	22,530.72	9,000.00	13,980.72	39150	INT ON INVESTMENTS	4,500.00	4,500.00	4,500.00	4,500.00
680,654.90	820,518.83	567,200.00	626,736.42		DEPARTMENT TOTALS	547,200.00	547,200.00	547,200.00	547,200.00

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Klamath County, Oregon
350-430-DEBT SERVICE FU
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$45,247.80	$74,469.90	$197,342.00	$234,333.83	31000	NET WORKING CAPITAL	$77,378.00	$77,378.00	$77,378.00	$77,378.00
581,789.76	620,579.64	358,858.00	352,183.73	31100	PROP TAXES/CURRENT	462,322.00	462,322.00	462,322.00	462,322.00
43,410.76	102,938.57	2,000.00	26,238.14	31200	PROPERTY TAXES-PRIOR	3,000.00	3,000.00	3,000.00	3,000.00
10,206.58	22,530.72	9,000.00	13,980.72	39150	INT ON INVESTMENTS	4,500.00	4,500.00	4,500.00	4,500.00
680,654.90	820,518.83	567,200.00	626,736.42		DEPARTMENT TOTALS	547,200.00	547,200.00	547,200.00	547,200.00

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Klamath County, Oregon
350 FAIRGROUNDS B & I
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$485.00	$485.00	$1,500.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$1,500.00	$1,500.00	$1,500.00	$1,500.00
485.00	485.00	1,500.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,500.00	1,500.00	1,500.00	1,500.00
105,700.00	85,700.00	65,700.00	BOND INTEREST	99930	0.00	BOND INTEREST	45,700.00	45,700.00	45,700.00	45,700.00
500,000.00	500,000.00	500,000.00	BOND PRINCIPAL	99940	0.00	BOND PRINCIPAL	500,000.00	500,000.00	500,000.00	500,000.00
605,700.00	585,700.00	565,700.00	OTHER		0.00	OTHER	545,700.00	545,700.00	545,700.00	545,700.00
606,185.00	586,185.00	567,200.00	DEPT TOTAL		0.00	DEPT TOTAL	547,200.00	547,200.00	547,200.00	547,200.00

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Klamath County, Oregon
350-430-DEBT SERVICE FU
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$485.00	$485.00	$1,500.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$1,500.00	$1,500.00	$1,500.00	$1,500.00
485.00	485.00	1,500.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,500.00	1,500.00	1,500.00	1,500.00
105,700.00	85,700.00	65,700.00	BOND INTEREST	99930	0.00	BOND INTEREST	45,700.00	45,700.00	45,700.00	45,700.00
500,000.00	500,000.00	500,000.00	BOND PRINCIPAL	99940	0.00	BOND PRINCIPAL	500,000.00	500,000.00	500,000.00	500,000.00
605,700.00	585,700.00	565,700.00	OTHER		0.00	OTHER	545,700.00	545,700.00	545,700.00	545,700.00
606,185.00	586,185.00	567,200.00	DEPT TOTAL		0.00	DEPT TOTAL	547,200.00	547,200.00	547,200.00	547,200.00

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Klamath County, Oregon
960-712-LAW LIBRARY
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$72,429.83	$80,018.35	$64,000.00	$90,780.12	31000	NET WORKING CAPITAL	$95,519.00	$95,519.00	$95,519.00	$95,519.00
5,287.20	5,463.30	4,000.00	5,322.45	34230	PHOTOCOPY FEES	4,000.00	4,000.00	4,000.00	4,000.00
74,604.39	79,316.23	70,000.00	71,718.10	34300	COURT FEES	75,600.00	75,600.00	75,600.00	75,600.00
	1,100.00	1,000.00		36340	DONATIONS	1,000.00	1,000.00	1,000.00	1,000.00
2,621.33	4,227.50	2,500.00	3,683.91	39150	INT ON INVESTMENTS	1,000.00	1,000.00	1,000.00	1,000.00
154,942.75	170,125.38	141,500.00	171,504.58		DEPARTMENT TOTALS	177,119.00	177,119.00	177,119.00	177,119.00

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Klamath County, Oregon
960-712-LAW LIBRARY
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$413.39	$1,180.62	$1,200.00	SUPV TRAVEL & TRAIN	44030	$0.00	SUPV TRAVEL & TRAIN	$1,200.00	$1,200.00	$1,200.00	$1,200.00
1,060.90	3,061.28	1,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	2,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	100.00	DUES/FEES	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
464.60	492.90	600.00	TELEPHONE	44640	0.00	TELEPHONE	600.00	600.00	600.00	600.00
2.83	0.00	50.00	POSTAGE	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
0.00	60.00	150.00	PRINTING	44730	0.00	PRINTING	150.00	150.00	150.00	150.00
97.24	66.05	75.00	MAINTENANCE CONTRACTS	44830	0.00	MAINTENANCE CONTRACTS	75.00	75.00	75.00	75.00
16,590.26	16,893.58	19,000.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	19,000.00	19,000.00	12,000.00	12,000.00
6,578.18	7,761.83	12,000.00	BOOKS	46140	0.00	BOOKS	12,000.00	12,000.00	23,000.00	23,000.00
27,207.40	29,516.26	36,675.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	36,675.00	36,675.00	40,675.00	40,675.00
36,000.00	36,000.00	36,000.00	TRANSFER-LIBRARY	99110	0.00	TRANSFER-LIBRARY	39,440.00	39,440.00	39,440.00	39,440.00
1,670.00	1,670.00	1,370.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,270.00	2,270.00	47,450.00	47,450.00
0.00	0.00	35,809.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	35,809.00	35,809.00	35,809.00	35,809.00
339.00	603.00	603.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	541.00	541.00	541.00	541.00
5,102.00	5,921.00	5,921.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	6,395.00	6,395.00	6,395.00	6,395.00
4,606.00	5,635.00	5,635.00	SPACE RENT	99780	0.00	SPACE RENT	6,809.00	6,809.00	6,809.00	6,809.00
0.00	0.00	19,487.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	49,180.00	49,180.00	0.00	0.00
47,717.00	49,829.00	104,825.00	OTHER		0.00	OTHER	140,444.00	140,444.00	136,444.00	136,444.00
74,924.40	79,345.26	141,500.00	DEPT TOTAL		0.00	DEPT TOTAL	177,119.00	177,119.00	177,119.00	177,119.00

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Klamath County, Oregon
100-552-MUSEUM COMPLEX
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
	$46,919.41	$90,000.00	$85,879.40	31500	TRANSIENT ROOM TAX	$95,000.00	$95,000.00	$120,000.00	$120,000.00
5,003.00				33405	GRANTS				
8,427.00				33702	OREGON CULTURAL TRUST				
2,061.50	1,725.00	1,250.00	3,935.00	34220	ROOM RENTAL	2,500.00	2,500.00	2,500.00	2,500.00
13,957.21	13,066.00	15,000.00	11,990.72	34400	ADMISSION FEES	15,000.00	15,000.00	15,000.00	15,000.00
1,950.78	3,828.75	2,000.00	5,328.90	36100	MISCELLANEOUS	3,000.00	3,000.00	6,000.00	6,000.00
29,910.91	32,346.02	18,500.00	18,031.83	36340	DONATIONS	25,000.00	25,000.00	29,000.00	29,000.00
8,847.00	12,000.00	6,000.00		39021	TRANSFER MUSEUM COMPLE	10,000.00	10,000.00	23,000.00	23,000.00
70,157.40	109,885.18	132,750.00	125,165.85		DEPARTMENT TOTALS	150,500.00	150,500.00	195,500.00	195,500.00

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Klamath County, Oregon
100-552-MUSEUM COMPLEX
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$37,214.91	$39,860.25	$41,543.00	MUSEUM MANAGER	61210	$1.00	MUSEUM MANAGER	$46,144.80	$46,144.80	$46,144.80	$46,144.80
23,884.57	34,195.36	34,953.00	MUSEUM CURATOR	61220	1.00	MUSEUM CURATOR	36,352.08	36,352.08	36,352.08	36,352.08
7,365.60	0.00	0.00	MUSEUM ASSISTANT	61240	0.00	MUSEUM ASSISTANT	0.00	0.00	0.00	0.00
9,119.76	11,078.23	10,854.00	MUSEUM ASST/COLL MGR	61242	0.00	MUSEUM ASST/COLL MGR	11,786.34	11,786.34	11,786.34	11,786.34
8,527.40	10,951.63	8,268.00	MUSEUM AIDE	61461	1.00	MUSEUM AIDE	17,859.92	17,859.92	17,859.92	17,859.92
9,249.95	8,188.90	25,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	11,000.00	11,000.00	11,000.00	11,000.00
7,032.84	7,768.16	8,397.00	FICA	63930	0.00	FICA	8,578.95	8,578.95	8,578.95	8,578.95
12,137.50	7,055.00	12,840.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	14,040.00	14,040.00	14,040.00	14,040.00
68.40	68.40	68.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	50.40	50.40
66.75	68.40	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
3,676.34	4,058.29	4,192.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	5,180.80	5,180.80	5,180.80	5,180.80
2,154.00	1,837.00	2,525.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,579.29	2,579.29	2,579.29	2,579.29
120,498.02	125,129.62	148,743.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	153,633.78	153,633.78	153,633.78	153,633.78
491.20	396.24	750.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	750.00	750.00	750.00	750.00
149.29	31.05	200.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	200.00	200.00	200.00	200.00
1,046.31	680.07	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
1,299.51	252.77	1,500.00	SUPPLIES-EXHIBIT	44118	0.00	SUPPLIES-EXHIBIT	1,500.00	1,500.00	1,500.00	1,500.00
6,084.17	1,554.56	1,500.00	SUPPLIES-CONSERVATION	44122	0.00	SUPPLIES-CONSERVATION	1,500.00	1,500.00	1,500.00	1,500.00
1,500.00	0.00	0.00	OREGON CULTURAL TRUST	44139	0.00	OREGON CULTURAL TRUST	0.00	0.00	0.00	0.00
235.81	551.84	500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	700.00	700.00	700.00	700.00
60.25	92.40	500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	500.00	500.00	500.00	500.00
2,825.83	3,001.63	3,000.00	TELEPHONE	44640	0.00	TELEPHONE	3,000.00	3,000.00	3,000.00	3,000.00
415.38	232.75	600.00	POSTAGE	44700	0.00	POSTAGE	600.00	600.00	600.00	600.00
341.65	340.00	1,000.00	PROMOTION/PR	45980	0.00	PROMOTION/PR	1,000.00	1,000.00	1,000.00	1,000.00
14,449.40	7,133.31	10,550.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	10,750.00	10,750.00	10,750.00	10,750.00
1,411.00	1,411.00	1,711.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,461.00	2,461.00	2,461.00	2,461.00
6,300.00	10,646.00	10,646.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	13,620.00	13,620.00	13,620.00	13,620.00
0.00	2,588.00	2,588.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	2,588.00	2,588.00	2,588.00	2,588.00
17,124.00	23,057.00	23,057.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	24,021.00	24,021.00	24,021.00	24,021.00
11,703.00	13,306.00	30,000.00	SPACE RENT	99780	0.00	SPACE RENT	30,000.00	30,000.00	14,226.00	14,226.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(23,452.00)	0.00	0.00
36,538.00	51,008.00	68,002.00	OTHER		0.00	OTHER	72,690.00	49,238.00	56,916.00	56,916.00
171,485.42	183,270.93	227,295.00	DEPT TOTAL		3.00	DEPT TOTAL	237,073.78	213,621.78	221,299.78	221,299.78

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Klamath County, Oregon
605 MUSEUM SALES
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$117,945.32	$138,390.06	$137,253.00	$150,843.81	31000	NET WORKING CAPITAL	$175,000.00	$175,000.00	$175,000.00	$175,000.00
13,710.00	13,005.00			33405	GRANTS			725,000.00	725,000.00
			1,667.00	36340	DONATIONS				
41,632.42	85,076.40	29,500.00	78,385.06	36370	MUSEUM SALES/DONATIN	10,000.00	10,000.00	10,000.00	10,000.00
4,077.73	6,473.81		6,204.96	39150	INT ON INVESTMENTS				
177,365.47	242,945.27	166,753.00	237,100.83		DEPARTMENT TOTALS	185,000.00	185,000.00	910,000.00	910,000.00

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Klamath County, Oregon
605-765-SPECIAL ACCT--R
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$117,945.32	$138,390.06	$137,253.00	$150,843.81	31000	NET WORKING CAPITAL	$175,000.00	$175,000.00	$175,000.00	$175,000.00
13,710.00	13,005.00			33405	GRANTS			725,000.00	725,000.00
			1,667.00	36340	DONATIONS				
41,632.42	85,076.40	29,500.00	78,385.06	36370	MUSEUM SALES/DONATIN	10,000.00	10,000.00	10,000.00	10,000.00
4,077.73	6,473.81		6,204.96	39150	INT ON INVESTMENTS				
177,365.47	242,945.27	166,753.00	237,100.83		DEPARTMENT TOTALS	185,000.00	185,000.00	910,000.00	910,000.00

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Klamath County, Oregon
605 MUSEUM SALES
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$1,798.00	$0.00	SUPV TRAVEL & TRAIN	44030	$0.00	SUPV TRAVEL & TRAIN	$0.00	$0.00	$0.00	$0.00
30,128.41	78,303.46	166,753.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	175,000.00	175,000.00	887,000.00	887,000.00
30,128.41	80,101.46	166,753.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	175,000.00	175,000.00	887,000.00	887,000.00
8,847.00	12,000.00	0.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	10,000.00	10,000.00	23,000.00	23,000.00
8,847.00	12,000.00	0.00	OTHER		0.00	OTHER	10,000.00	10,000.00	23,000.00	23,000.00
38,975.41	92,101.46	166,753.00	DEPT TOTAL		0.00	DEPT TOTAL	185,000.00	185,000.00	910,000.00	910,000.00

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Klamath County, Oregon
605-765-SPECIAL ACCT--R
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$1,798.00	$0.00	SUPV TRAVEL & TRAIN	44030	$0.00	SUPV TRAVEL & TRAIN	$0.00	$0.00	$0.00	$0.00
30,128.41	78,303.46	166,753.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	175,000.00	175,000.00	887,000.00	887,000.00
30,128.41	80,101.46	166,753.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	175,000.00	175,000.00	887,000.00	887,000.00
8,847.00	12,000.00	0.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	10,000.00	10,000.00	23,000.00	23,000.00
8,847.00	12,000.00	0.00	OTHER		0.00	OTHER	10,000.00	10,000.00	23,000.00	23,000.00
38,975.41	92,101.46	166,753.00	DEPT TOTAL		0.00	DEPT TOTAL	185,000.00	185,000.00	910,000.00	910,000.00

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Klamath County, Oregon
465-551-PARKS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$85,558.44	$118,875.94	$100,000.00	$108,733.87	31000	NET WORKING CAPITAL	$100,000.00	$100,000.00	$100,000.00	$100,000.00
730.01	370.59	550.00		33280	CAMPGROUND FEES				
85,160.00	65,202.00	35,000.00	60,550.00	33650	STATE RV LICENSE FEE	50,000.00	50,000.00	50,000.00	50,000.00
28,600.00	28,600.00	28,600.00	28,600.00	33980	MARINE BOARD GRANT	28,600.00	28,600.00	28,600.00	28,600.00
18,942.82	96,684.00			33985	MARINE BOARD FAC GT	125,000.00	125,000.00	125,000.00	125,000.00
3,149.63	5,203.12	1,500.00	4,233.15	39150	INT ON INVESTMENTS	3,600.00	3,600.00	3,600.00	3,600.00
222,140.90	314,935.65	165,650.00	202,117.02		DEPARTMENT TOTALS	307,200.00	307,200.00	307,200.00	307,200.00

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Klamath County, Oregon
485-551-PARKS
06/26/08
EXPENDITURES

2005-2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$23,723.87	$26,907.47	$27,635.00	FACILITY MTC WKR II	63020	$1.00	FACILITY MTC WKR II	$29,894.26	$29,894.26	$29,894.26	$29,894.26
0.00	154.55	200.00	OVERTIME	63900	0.00	OVERTIME	219.90	219.90	219.90	219.90
10,425.28	9,672.16	15,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	21,990.00	21,990.00	21,990.00	21,990.00
2,543.19	2,698.87	3,277.00	FICA	63930	0.00	FICA	2,286.91	2,286.91	2,286.91	2,286.91
5,823.00	5,823.00	5,778.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	6,318.00	6,318.00	6,318.00	6,318.00
34.20	34.20	31.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	15.12	15.12	15.12	15.12
30.75	30.74	31.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	18.36	18.36	18.36	18.36
1,300.06	1,474.57	1,514.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	1,877.36	1,877.36	1,877.36	1,877.36
534.00	607.00	985.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	687.57	687.57	687.57	687.57
44,414.35	47,402.56	54,451.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	63,307.48	63,307.48	63,307.48	63,307.48
370.00	365.00	500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
141.88	115.75	500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
314.24	175.40	300.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	300.00	300.00	300.00	300.00
1,095.24	2,311.48	2,750.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	2,750.00	2,750.00	2,750.00	2,750.00
620.00	1,160.00	750.00	DUES/FEES	44200	0.00	DUES/FEES	750.00	750.00	750.00	750.00
4,806.25	4,622.38	7,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	8,500.00	8,500.00	8,500.00	8,500.00
1,617.00	74.80	3,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	BUILDING REPAIR	44276	0.00	BUILDING REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	100.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	100.00	100.00	100.00	100.00
240.40	220.40	300.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	500.00	500.00	500.00	500.00
1,071.46	1,945.92	2,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
2,639.78	1,452.78	5,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
102.00	5,205.00	5,180.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	5,000.00	5,000.00	5,000.00	5,000.00
238.63	241.17	260.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	260.00	260.00	260.00	260.00
927.38	922.18	1,150.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	1,500.00	1,500.00	1,500.00	1,500.00
175.86	192.70	250.00	TELEPHONE	44640	0.00	TELEPHONE	250.00	250.00	250.00	250.00
23.63	21.18	50.00	POSTAGE	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
1,553.61	1,530.82	1,560.00	FOREST PATROL ASSESSME	44910	0.00	FOREST PATROL ASSESSME	1,560.00	1,560.00	1,560.00	1,560.00
380.00	1,432.26	700.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	700.00	700.00	700.00	700.00
0.00	550.00	1,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	7,500.00	BOAT FACILITY MAINT	45580	0.00	BOAT FACILITY MAINT	7,500.00	7,500.00	7,500.00	7,500.00
16,317.36	22,539.22	39,850.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	44,720.00	44,720.00	44,720.00	44,720.00
0.00	0.00	5,000.00	GROUNDS IMPROVEMENT	88140	0.00	GROUNDS IMPROVEMENT	5,000.00	5,000.00	5,000.00	5,000.00
19,097.25	98,654.00	0.00	MARINE IMPROVEMENTS	88750	0.00	MARINE IMPROVEMENTS	125,000.00	125,000.00	125,000.00	125,000.00
19,097.25	98,654.00	5,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	130,000.00	130,000.00	130,000.00	130,000.00
6,500.00	10,503.00	9,059.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	9,943.00	9,943.00	9,943.00	9,943.00
5,000.00	5,000.00	5,000.00	TRANSFER PARK RESERVE	99193	0.00	TRANSFER PARK RESERVE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	30,187.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	28,315.53	28,315.53	28,315.53	28,315.53
2,645.00	7,134.00	7,134.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	10,373.00	10,373.00	10,373.00	10,373.00
0.00	4,061.00	4,061.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	4,061.00	4,061.00	4,061.00	4,061.00
5,791.00	7,408.00	7,408.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	7,980.00	7,980.00	7,980.00	7,980.00
3,500.00	3,500.00	3,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	3,500.00	3,500.00	3,500.00	3,500.00
23,436.00	37,606.00	66,349.00	OTHER		0.00	OTHER	69,172.53	69,172.53	69,172.53	69,172.53
103,264.96	206,201.78	165,650.00	DEPT TOTAL		1.00	DEPT TOTAL	307,200.01	307,200.01	307,200.01	307,200.01

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Klamath County, Oregon
460 PARK RESERVES
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$121,921.83	$130,711.52	$130,000.00	$141,562.51	31000	NET WORKING CAPITAL	$94,000.00	$94,000.00	$94,000.00	$94,000.00
			3,125.00	36121	LOAN REPAYMENT	6,250.00	6,250.00	6,250.00	6,250.00
5,000.00	5,000.00	5,000.00		39036	TR FROM GENERAL OPERATI	5,000.00	5,000.00	5,000.00	5,000.00
3,789.69	5,850.99	2,500.00	2,777.78	39150	INT ON INVESTMENTS	1,000.00	1,000.00	1,000.00	1,000.00
130,711.52	141,562.51	137,500.00	147,465.29		DEPARTMENT TOTALS	106,250.00	106,250.00	106,250.00	106,250.00

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Klamath County, Oregon
460-551-PARKS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$121,921.83	$130,711.52	$130,000.00	$141,562.51	31000	NET WORKING CAPITAL	$94,000.00	$94,000.00	$94,000.00	$94,000.00
			3,125.00	36121	LOAN REPAYMENT	6,250.00	6,250.00	6,250.00	6,250.00
5,000.00	5,000.00	5,000.00		39036	TR FROM GENERAL OPERATI	5,000.00	5,000.00	5,000.00	5,000.00
3,789.69	5,850.99	2,500.00	2,777.78	39150	INT ON INVESTMENTS	1,000.00	1,000.00	1,000.00	1,000.00
130,711.52	141,562.51	137,500.00	147,465.29		DEPARTMENT TOTALS	106,250.00	106,250.00	106,250.00	106,250.00

Klamath County, Oregon
460 PARK RESERVES
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$137,500.00	GROUNDS IMPROVEMENT	68140	$0.00	GROUNDS IMPROVEMENT	$106,250.00	$106,250.00	$106,250.00	$106,250.00
0.00	0.00	137,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	106,250.00	106,250.00	106,250.00	106,250.00
0.00	0.00	137,500.00	DEPT TOTAL		0.00	DEPT TOTAL	106,250.00	106,250.00	106,250.00	106,250.00

Klamath County, Oregon
460-551-PARKS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$137,500.00	GROUNDS IMPROVEMENT	88140	$0.00	GROUNDS IMPROVEMENT	$106,250.00	$106,250.00	$106,250.00	$106,250.00
0.00	0.00	137,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	106,250.00	106,250.00	106,250.00	106,250.00
0.00	0.00	137,500.00	DEPT TOTAL		0.00	DEPT TOTAL	106,250.00	106,250.00	106,250.00	106,250.00

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HUMAN SERVICES PROGRAM

Klamath County, Oregon
220-230-COMM CHILD & FA
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$44,418.49	($69,167.47)	$25,000.00	$78,100.09	31000	NET WORKING CAPITAL	$59,022.00	$59,022.00	$101,298.00	$101,298.00
154,355.71	241,079.95	204,458.00	186,793.42	33022	KLCAS REIMB			240,636.00	240,636.00
21,121.00	21,121.00	21,121.00	21,583.00	33094	CYF FUNDS	14,909.00	14,909.00	21,583.00	21,583.00
14,052.00	42,850.00	28,451.00	13,280.00	33315	CHILD CARE BLOCK	26,583.00	26,583.00	41,754.00	41,754.00
117,710.00	117,710.00	117,710.00	158,871.00	33317	LOCAL STAFF	158,250.00	158,250.00	158,249.00	158,249.00
33,450.00	55,607.00	44,570.00	64,272.00	33610	JUVENILE SERVICES	82,004.00	82,004.00	64,276.00	64,276.00
143,210.00	142,547.00	125,717.00	182,628.00	33866	MEDICAID-HLTHY START	200,240.00	200,240.00	157,280.00	157,280.00
20,267.00	20,267.00	20,267.00	20,716.00	33970	GREAT START	18,848.00	18,848.00	20,716.00	20,716.00
12,223.00	12,223.00	12,223.00	30,505.00	33974	CASA DEDICATED	48,788.00	48,788.00	30,505.00	30,505.00
70,855.00	67,495.00	62,634.00	24,948.00	33976	LEVEL 7 FUNDS	49,086.00	49,086.00	86,686.00	86,686.00
38,855.00	5,466.00	21,015.00	24,513.00	33998	FP & FS	14,323.00	14,323.00	10,184.00	10,184.00
43,335.00	30,625.00	27,800.00	20,000.00	34036	FEES - TRAINING				
2,906.55	3,217.48	1,000.00	250.00	36100	MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00
3,055.92	4,706.39	3,000.00	7,341.38	39150	INT ON INVESTMENTS	3,000.00	3,000.00	5,000.00	5,000.00
719,814.67	695,747.35	714,966.00	833,800.89		DEPARTMENT TOTALS	676,053.00	676,053.00	939,167.00	939,167.00

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Klamath County, Oregon
220-230-COMM CHILD & FA
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$61,790.21	$53,423.99	$55,767.00	PROGRAM DIRECTOR	60931	$1.00	PROGRAM DIRECTOR	$60,106.87	$60,106.87	$60,106.87	$60,106.87
0.00	0.00	0.00	DIRECTOR OF KLCAS	60934	1.00	DIRECTOR OF KLCAS	51,186.75	51,186.75	51,186.75	51,186.75
47,040.00	50,604.04	50,604.00	PROGRAM COORDINATOR	60935	2.00	PROGRAM COORDINATOR	96,767.17	96,767.17	96,767.17	96,767.17
36,228.72	2,082.16	23,975.00	PROGRAM ASSISTANT	60936	1.00	PROGRAM ASSISTANT	34,348.25	34,348.25	34,348.25	34,348.25
45,019.80	32,155.96	41,713.00	PROGRAM MANAGER	60974	0.00	PROGRAM MANAGER	0.00	0.00	0.00	0.00
9,322.40	14,518.40	14,574.00	FAMILY EMPOWERMENT PRO	60978	1.00	FAMILY EMPOWERMENT PRO	23,771.88	23,771.88	23,771.88	23,771.88
0.00	0.00	20,817.00	RESOURCE & DEVELOPMENT	60980	1.00	RESOURCE & DEVELOPMENT	48,590.02	48,590.02	48,590.02	48,590.02
0.00	0.00	0.00	VOLUNTEER COORD	60981	0.00	VOLUNTEER COORD	8,310.24	8,310.24	8,310.24	8,310.24
17,576.69	18,614.13	22,110.00	OFFICE ASST II	61600	0.00	OFFICE ASST II	0.00	0.00	0.00	0.00
26,045.55	43,268.56	23,293.00	CASE MANAGER	62342	0.00	CASE MANAGER	0.00	0.00	0.00	0.00
23,110.14	6,399.01	0.00	QUALITY ASSURANCE SPECIA	62442	0.00	QUALITY ASSURANCE SPECIA	0.00	0.00	0.00	0.00
0.00	(5.87)	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	700.00	700.00
19,544.15	16,656.23	19,294.00	FICA	63930	0.00	FICA	24,715.71	24,715.71	24,770.00	24,770.00
27,272.50	33,567.50	40,125.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	49,140.00	49,140.00	50,895.00	50,895.00
230.85	290.85	205.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	134.40	134.40	185.00	185.00
204.06	190.82	205.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	163.20	163.20	163.20	163.20
13,701.63	11,958.62	13,824.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	20,289.50	20,289.50	20,289.50	20,289.50
5,636.00	5,603.00	5,786.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	7,430.87	7,430.87	7,447.00	7,447.00
332,722.70	289,327.40	332,292.00	PERSONAL SERVICES		7.00	PERSONAL SERVICES	424,954.86	424,954.86	427,530.88	427,530.88
232.72	241.32	250.00	TRAVEL	44000	0.00	TRAVEL	250.00	250.00	250.00	250.00
971.65	3,045.21	3,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	6,000.00	6,000.00	6,000.00	6,000.00
43,592.89	22,816.48	27,800.00	TRAINING	44050	0.00	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00
347.65	1,014.47	1,000.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
713.35	1,232.92	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,200.00	1,200.00	1,200.00	1,200.00
2,152.14	1,619.85	1,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	2,500.00	2,500.00	2,500.00	2,500.00
500.00	500.00	500.00	DUES/FEES	44200	0.00	DUES/FEES	1,000.00	1,000.00	1,000.00	1,000.00
108.32	285.59	300.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	700.00	700.00	700.00	700.00
773.27	958.87	500.00	TELEPHONE	44640	0.00	TELEPHONE	600.00	600.00	4,050.00	4,050.00
102.45	109.91	200.00	POSTAGE	44700	0.00	POSTAGE	200.00	200.00	200.00	200.00
366,247.00	231,975.00	278,153.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	400,256.00	400,256.00	370,764.00	370,764.00
0.00	170.24	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
415,741.44	263,969.86	314,703.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	416,706.00	416,706.00	390,664.00	390,664.00
2,241.00	2,241.00	1,941.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	3,606.00	3,606.00	3,606.00	3,606.00
0.00	0.00	3,921.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	65,174.00	65,174.00	60,159.00	60,159.00
184.00	1,525.00	1,525.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,442.00	1,442.00	1,442.00	1,442.00
0.00	1,324.00	1,324.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	1,324.00	1,324.00	1,324.00	1,324.00
29,696.00	41,221.00	41,221.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	43,581.00	43,581.00	40,764.00	40,764.00
8,397.00	16,039.00	16,039.00	SPACE RENT	99780	0.00	SPACE RENT	19,448.00	19,448.00	13,677.00	13,677.00
40,518.00	64,350.00	67,971.00	OTHER		0.00	OTHER	134,575.00	134,575.00	120,972.00	120,972.00
788,982.14	617,647.26	714,966.00	DEPT TOTAL		7.00	DEPT TOTAL	976,235.86	976,235.86	939,166.88	939,166.88

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2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$2,654,953.55	$2,882,158.76	$1,800,000.00	$1,882,268.19	31000	NET WORKING CAPITAL	$1,800,000.00	$1,800,000.00	$1,800,000.00	$1,800,000.00
13,976.04	32,217.60	30,144.00		33020	AD 80 PROB GAMB PREV				
30,000.00	66,205.94	66,206.00	18,244.29	33033	AD 81 PROB GAMB TREA				
292,238.16	301,005.35	299,252.00	77,892.79	33076	MH-24 ACUTE CARE	80,307.00	80,307.00	80,307.00	80,307.00
144,760.20	149,103.00	148,234.00	162,367.81	33077	M.H.25 - CRISIS	174,015.00	174,015.00	174,015.00	174,015.00
3,028,894.90	2,759,360.95	2,745,774.00	2,331,116.41	33079	ORE HEALTH PLAN/JBH	2,520,000.00	2,520,000.00	2,520,000.00	2,520,000.00
24,795.00	22,548.93	25,390.00	8,891.04	33081	MH 30 PSRB	17,200.00	17,200.00	17,200.00	17,200.00
				33083	MH 20 NON RESIDENT ADULT	246,144.00	246,144.00	246,144.00	246,144.00
				33084	MH 28 RESIDENTIAL TREATM	420,250.00	420,250.00	420,250.00	420,250.00
				33085	DD 150 FAMILY SUPPORT	83,477.00	83,477.00	83,477.00	83,477.00
			83,183.70	33086	AD 66A ITRS	90,746.00	90,746.00	90,746.00	90,746.00
3,610.00	7,382.86	7,000.00	4,459.86	33095	SECURE TRANSPORT	7,000.00	7,000.00	7,000.00	7,000.00
62,244.12	160,285.42	111,825.00	133,568.93	33318	CHILD-ADOLSCENT HLTH	138,362.00	138,362.00	138,362.00	138,362.00
1,866.07	4,489.79		500.00	33370	DD 57-SPECIAL PROJ.				
20,489.00	36,827.50			33405	GRANTS				
		100,000.00		33407	PHOENIX PLACE DEVELOP GT	100,000.00	100,000.00	100,000.00	100,000.00
42,548.31	46,416.38	45,000.00	38,235.37	33460	SB 1065-CORRECT & DRUG	40,000.00	40,000.00	40,000.00	40,000.00
4,941.20	3,655.30	5,000.00		33461	DRUG FORFEITURE	5,000.00	5,000.00	5,000.00	5,000.00
52,621.20	53,275.78	40,000.00	42,421.05	33590	HB 2145-COUNTY SHARE	45,000.00	45,000.00	45,000.00	45,000.00
618,653.25	662,039.00	696,872.00	651,316.08	33600	ST.MENTAL HLTH	121,955.00	121,955.00	121,955.00	121,955.00
			441,650.00	33601	JBH ACUTE CARE CONTRACT	481,800.00	481,800.00	481,800.00	481,800.00
2,076.63	8,401.89	8,000.00	4,631.44	33605	TITLE 19	8,000.00	8,000.00	8,000.00	8,000.00
124,955.76	131,257.87	130,425.00	183,285.01	33607	DD 49-FAMILY SUPPORT	112,350.00	112,350.00	112,350.00	112,350.00
13,707.75	10,776.00	9,698.00	7,224.00	33612	TRANSPORTATION GT	9,000.00	9,000.00	9,000.00	9,000.00
32,410.77	33,369.76	28,500.00	23,706.74	33613	SOC SECURITY BILLING	29,500.00	29,500.00	29,500.00	29,500.00
75,043.63	69,400.00	10,000.00	15,889.00	33614	RESPITE CARE	15,000.00	15,000.00	15,000.00	15,000.00
410,739.83	439,314.53	456,527.00	481,064.66	33615	DD 48 CASE MANAGEMENT	525,897.00	525,897.00	525,897.00	525,897.00
80,514.81	82,964.16	82,964.00	77,647.57	33621	DD 147 QUALITY ASSUR	86,485.00	86,485.00	86,485.00	86,485.00
		75,000.00		33821	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
65,879.74	74,661.74	116,000.00	40,020.66	33870	MEDICAID PAYMENTS	116,000.00	116,000.00	116,000.00	116,000.00
6,797.94	5,249.88	6,000.00	3,477.61	33873	MECICAID-CSS-UPSTAIR	6,000.00	6,000.00	6,000.00	6,000.00
6,628.99	6,619.58	13,095.00	5,384.45	33876	MEDICAID-CTS-ADULT	13,095.00	13,095.00	13,095.00	13,095.00
589.87	973.00	750.00	1,324.00	34282	VENDING MACHINE REV	1,000.00	1,000.00	1,000.00	1,000.00
105,908.55	80,129.93	87,000.00	106,967.56	34370	CLIENT FEES	114,000.00	114,000.00	114,000.00	114,000.00
19,502.69	26,896.75	16,500.00	18,569.65	34440	THIRD PARTY PAYMENTS	16,500.00	16,500.00	16,500.00	16,500.00
	13,083.00	7,536.00		34600	AD 83				
	101,117.08	130,000.00	123,229.56	34605	SPECIAL PROJECT DRUG CO	139,540.00	139,540.00	139,540.00	139,540.00
642,401.04	662,466.08	658,462.00	618,158.75	34610	AD 61-ALC RESIDENT	672,513.00	672,513.00	672,513.00	672,513.00
395,166.00	407,020.00	404,649.00	373,894.62	34650	AD 66 DRUG OUTPATIENT	407,885.00	407,885.00	407,885.00	407,885.00
160,600.00	160,600.00	160,600.00	161,040.00	34651	AD RESIDENT CAPACITY SVCS	160,820.00	160,820.00	160,820.00	160,820.00
1,112,235.62	1,051,419.31	1,156,240.00	500.00	34670	DD 50-RESIDENT FAC	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
73,349.44	135,983.49	155,473.00		34675	DD51-SUPPORTED LIV.	158,737.00	158,737.00	158,737.00	158,737.00
147,032.94	(147,032.95)			34681	DD CASH ADVANCE				
601,377.91	680,859.72	717,674.00		34715	DD54 EMP/ALT	732,745.00	732,745.00	732,745.00	732,745.00
95,213.70	70,000.00	70,000.00	70,000.00	34730	AD 70-PREV/ELY DETECT	70,000.00	70,000.00	70,000.00	70,000.00
7,613.80	15,048.00	15,048.00	13,794.00	34735	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
30,552.00	18,184.65	30,552.00		34745	NON RESIDENT ADULT MH(DE				
11,296.40	16,226.10	13,000.00	10,015.21	34885	JANITORIAL SERVICES	6,000.00	6,000.00	6,000.00	6,000.00
7,800.00	7,800.00	7,800.00	7,150.00	36072	RENT-WHITE AVE.	11,589.00	11,589.00	11,589.00	11,589.00
5,400.00	5,400.00	5,400.00	4,950.00	36073	RENT-RECLAMATION	11,589.00	11,589.00	11,589.00	11,589.00
4,291.77	2,892.95	4,000.00	2,100.65	36100	MISCELLANEOUS	4,040.00	4,040.00	4,040.00	4,040.00
			125.00	36340	DONATIONS				
		4,500.00		37460	TRANS FROM RISK MGMT	4,500.00	4,500.00	4,500.00	4,500.00

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2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$100,854.90	$121,828.07	$100,000.00	$67,762.25	39150	INT ON INVESTMENTS	$75,000.00	$75,000.00	$75,000.00	$75,000.00
11,336,533.48	11,479,883.15	10,802,090.00	8,298,027.91		DEPARTMENT TOTALS	11,269,089.00	11,269,089.00	11,269,089.00	11,269,089.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,579.42	$45,761.00	$47,954.00	FINANCE/BUDGET MGR	60493	$1.00	FINANCE/BUDGET MGR	$51,959.26	$51,959.26	$51,959.26	$51,959.26
42,432.00	43,704.05	43,704.00	MANAGEMENT ASST	60575	1.00	MANAGEMENT ASST	45,455.76	45,455.76	45,455.76	45,455.76
0.00	0.00	0.00	ACCOUNTING TECH.	60800	1.00	ACCOUNTING TECH.	34,017.29	34,017.29	34,017.29	34,017.29
27,774.20	50,910.80	52,527.00	CHILD/FAMILY PROG MGR	60977	1.00	CHILD/FAMILY PROG MGR	46,410.46	46,410.46	46,410.46	46,410.46
46,016.74	47,567.76	47,751.00	MH CASE MGR COORD	61312	1.00	MH CASE MGR COORD	49,656.82	49,656.82	49,656.82	49,656.82
32,549.37	38,264.26	40,758.00	HLTH INFO SYS ANALYS	61315	0.00	HLTH INFO SYS ANALYS	0.00	0.00	0.00	0.00
42,407.15	43,608.49	43,776.00	ACC TM LEAD CASE MGR	61316	1.00	ACC TM LEAD CASE MGR	45,593.99	45,593.99	45,593.99	45,593.99
52,316.20	84,227.59	86,566.00	OFFICE TECHNICIAN	61495	5.00	OFFICE TECHNICIAN	83,345.13	83,345.13	83,345.13	83,345.13
27,850.96	28,662.40	28,773.00	ACCOUNTING ASST II	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
0.00	0.00	10,346.00	OFFICE ASST II	61600	0.00	OFFICE ASST II	10,220.76	10,220.76	10,220.76	10,220.76
114,263.44	94,541.84	100,392.00	OFFICE ASST III	61610	4.00	OFFICE ASST III	98,969.44	98,969.44	98,969.44	98,969.44
61,045.02	65,654.86	67,945.00	MENTAL HEALTH MGR.	61730	1.00	MENTAL HEALTH MGR.	70,532.64	70,532.64	70,532.64	70,532.64
5,933.60	0.00	0.00	CSS SKILLS TRAINER	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
47,664.61	52,538.68	54,886.00	CSS PROGRAM MANAGER	61732	1.00	CSS PROGRAM MANAGER	59,664.59	59,664.59	59,664.59	59,664.59
171,523.20	176,168.82	175,496.00	PHYSICIAN	61780	1.00	PHYSICIAN	182,512.08	182,512.08	182,512.08	182,512.08
0.00	0.00	34,076.00	L.P.N.	61930	1.00	L.P.N.	35,433.36	35,433.36	35,433.36	35,433.36
5,432.07	5,907.19	12,902.00	NISC CUSTODIAL WKR	62141	0.00	NISC CUSTODIAL WKR	0.00	0.00	0.00	0.00
37,440.05	41,790.07	41,528.00	JANITOR	62150	0.00	JANITOR	43,185.90	43,185.90	43,185.90	43,185.90
0.00	0.00	21,903.00	GERIATRIC PROG/MGR	62237	1.00	GERIATRIC PROG/MGR	21,130.56	21,130.56	21,130.56	21,130.56
31,820.81	8,464.00	31,967.00	MH ASSOC CASE MGR	62341	1.00	MH ASSOC CASE MGR	33,240.96	33,240.96	33,240.96	33,240.96
25,847.61	24,188.00	24,154.00	MEDICAL BILLING SPECIALIST	62344	1.00	MEDICAL BILLING SPECIALIST	26,375.62	26,375.62	26,375.62	26,375.62
23,360.65	25,053.40	26,218.00	MEDICAL TRANSCRIPTIONIST	62350	1.00	MEDICAL TRANSCRIPTIONIST	28,125.78	28,125.78	28,125.78	28,125.78
0.00	0.00	0.00	SYSTEM ADMINISTRATOR	62362	1.00	SYSTEM ADMINISTRATOR	51,566.35	51,566.35	51,566.35	51,566.35
33,545.69	36,863.02	35,736.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	37,166.40	37,166.40	37,166.40	37,166.40
6,177.60	0.00	0.00	PSYCHIATRIST	62400	0.00	PSYCHIATRIST	0.00	0.00	0.00	0.00
32,802.20	35,172.87	36,724.00	TRANSPORTATION SPEC	62402	1.00	TRANSPORTATION SPEC	38,189.52	38,189.52	38,189.52	38,189.52
75,372.00	77,603.98	76,704.00	MENTAL HEALTH DIRECTOR	62410	1.00	MENTAL HEALTH DIRECTOR	84,564.00	84,564.00	84,564.00	84,564.00
24,637.02	25,531.52	25,751.00	CLINICAL RECORDS TEC	62431	1.00	CLINICAL RECORDS TEC	26,771.50	26,771.50	26,771.50	26,771.50
196,853.72	265,726.87	306,136.00	CASE MANAGER	62432	8.00	CASE MANAGER	319,067.09	319,067.09	319,067.09	319,067.09
23,529.60	24,400.36	24,903.00	CLAIMS ADJUDICATOR	62435	0.00	CLAIMS ADJUDICATOR	25,895.17	25,895.17	25,895.17	25,895.17
55,940.10	60,201.62	63,165.00	BEHAV HLTH PROG COORD	62437	1.00	BEHAV HLTH PROG COORD	68,372.72	68,372.72	68,372.72	68,372.72
42,966.01	44,412.01	44,412.00	QUAL ASSUR CASE MGR	62441	1.00	QUAL ASSUR CASE MGR	42,699.60	42,699.60	42,699.60	42,699.60
49,127.97	50,603.99	50,604.00	DD CASE MANAGER SUPERVI	62526	1.00	DD CASE MANAGER SUPERVI	53,682.48	53,682.48	53,682.48	53,682.48
48,972.78	50,427.90	50,140.00	RESP/ACC TM COORD	62527	1.00	RESP/ACC TM COORD	52,149.47	52,149.47	52,149.47	52,149.47
47,788.81	61,524.03	61,524.00	DD PROG COORDINATOR	62540	1.00	DD PROG COORDINATOR	63,976.32	63,976.32	63,976.32	63,976.32
181,865.65	195,808.47	241,055.00	M H THERAPIST	62550	5.00	M H THERAPIST	230,467.17	230,467.17	230,467.17	230,467.17
28,817.90	47,247.50	55,800.00	Q I COORDINATOR	62559	2.00	Q I COORDINATOR	63,976.32	63,976.32	63,976.32	63,976.32
109,080.46	90,525.03	97,937.00	SPECIALIST	62590	3.00	SPECIALIST	101,839.51	101,839.51	101,839.51	101,839.51
51,419.17	52,930.67	53,991.00	MENTAL HEALTH RN	62672	1.00	MENTAL HEALTH RN	56,146.32	56,146.32	56,146.32	56,146.32
224,707.59	236,523.44	263,629.00	COM SUPPT CASE MGR	62680	6.00	COM SUPPT CASE MGR	277,308.95	277,308.95	277,308.95	277,308.95
0.00	0.00	0.00	LEAD RESIDENTIAL SPECIALI	63649	1.00	LEAD RESIDENTIAL SPECIALI	39,379.52	39,379.52	39,379.52	39,379.52
92,252.29	96,502.88	100,253.00	RESIDENT CASE MGR	63650	1.00	RESIDENT CASE MGR	41,309.00	41,309.00	41,309.00	41,309.00
49,127.98	50,603.98	50,604.00	PROGRAM CASE MGR	63652	1.00	PROGRAM CASE MGR	52,638.48	52,638.48	52,638.48	52,638.48
392,201.20	409,364.89	428,248.00	RESIDENTIAL SPEC	63654	13.00	RESIDENTIAL SPEC	433,428.13	433,428.13	433,428.13	433,428.13
53,680.00	56,280.04	55,800.00	RESIDENT R.N.	63656	1.00	RESIDENT R.N.	58,025.52	58,025.52	58,025.52	58,025.52
58,306.00	62,686.00	64,596.00	RESIDENTIAL PROG ADM	63659	2.00	RESIDENTIAL PROG ADM	67,170.96	67,170.96	67,170.96	67,170.96
0.00	0.00	0.00	RESIDENTIAL PROG MANAGER	63660	1.00	RESIDENTIAL PROG MANAGER	61,199.28	61,199.28	61,199.28	61,199.28
17,177.77	17,536.00	24,000.00	CRISIS MGT/ONCALL	63861	0.00	CRISIS MGT/ONCALL	12,000.00	12,000.00	12,000.00	12,000.00
6,121.98	12,623.61	8,500.00	OVERTIME	63900	0.00	OVERTIME	8,500.00	8,500.00	8,500.00	8,500.00
6,765.28	10,733.93	7,500.00	SECURE TRANSPORT	63910	0.00	SECURE TRANSPORT	8,000.00	8,000.00	8,000.00	8,000.00
25,884.42	55,505.00	22,759.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	15,500.00	15,500.00	15,500.00	15,500.00
199,609.22	214,988.42	245,686.00	FICA	63930	0.00	FICA	253,430.74	253,430.74	253,430.74	253,430.74
356,900.00	400,659.75	438,871.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	475,324.20	475,324.20	475,324.20	475,324.20
2,188.80	2,234.40	2,513.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	1,209.60	1,209.60	1,209.60	1,209.60
2,004.78	2,036.94	2,513.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	1,468.80	1,468.80	1,468.80	1,468.80
139,045.99	149,467.90	163,225.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	194,762.33	194,762.33	194,762.33	194,762.33
67,915.00	70,848.00	73,866.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	76,194.87	76,194.87	76,194.87	76,194.87
3,529,042.08	3,844,588.23	4,170,767.00	PERSONAL SERVICES		77.00	PERSONAL SERVICES	4,359,210.72	4,359,210.72	4,359,210.72	4,359,210.72
7,328.17	3,847.32	9,850.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	10,300.00	10,300.00	10,300.00	10,300.00

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$18,425.09	$10,154.32	$16,600.00	STAFF TRAVEL & TRAIN	44040	$0.00	STAFF TRAVEL & TRAIN	$16,600.00	$16,600.00	$16,600.00	$16,600.00
265.44	380.68	1,500.00	SUPPLIES-EMER MED FD	44070	0.00	SUPPLIES-EMER MED FD	1,500.00	1,500.00	1,500.00	1,500.00
2,191.09	1,630.11	2,300.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	1,800.00	1,800.00	1,800.00	1,800.00
2,043.05	789.33	1,000.00	MOVING EXPENSES	44095	0.00	MOVING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
21,816.20	18,528.78	22,850.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	22,150.00	22,150.00	22,150.00	22,150.00
21,454.94	26,966.52	24,800.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	20,300.00	20,300.00	20,300.00	20,300.00
856.25	0.00	500.00	SUPPLIES-OTHER/ADMIN	44116	0.00	SUPPLIES-OTHER/ADMIN	500.00	500.00	500.00	500.00
590.60	619.98	600.00	VENDING MACHINE EXP	44131	0.00	VENDING MACHINE EXP	1,000.00	1,000.00	1,000.00	1,000.00
0.00	134.60	750.00	SECURE TRANSPORT	44132	0.00	SECURE TRANSPORT	750.00	750.00	750.00	750.00
743.64	2,106.91	2,000.00	SUPPLIES-RESPITE	44143	0.00	SUPPLIES-RESPITE	2,000.00	2,000.00	2,000.00	2,000.00
19,018.86	8,824.00	12,100.00	DUES/FEES	44200	0.00	DUES/FEES	13,800.00	13,800.00	13,800.00	13,800.00
16,363.08	16,576.05	20,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	20,300.00	20,300.00	20,300.00	20,300.00
11,178.91	12,469.00	14,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	14,500.00	14,500.00	14,500.00	14,500.00
0.00	900.00	900.00	SECURITY/ALARMS	44264	0.00	SECURITY/ALARMS	900.00	900.00	900.00	900.00
0.00	7,962.80	15,000.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	15,050.00	15,050.00	15,050.00	15,050.00
659.75	2,311.25	2,000.00	BLDG M&R RICHMOND	44271	0.00	BLDG M&R RICHMOND	3,700.00	3,700.00	3,700.00	3,700.00
1,153.39	195.84	500.00	BLDG MTC & R.-WHITE	44272	0.00	BLDG MTC & R.-WHITE	500.00	500.00	500.00	500.00
0.00	477.26	0.00	BLDG MAINT & REPAIR VINE	44273	0.00	BLDG MAINT & REPAIR VINE	500.00	500.00	500.00	500.00
0.00	195.83	500.00	BLDG MAINT & REPAIR RECL	44274	0.00	BLDG MAINT & REPAIR RECL	600.00	600.00	600.00	600.00
5,747.16	8,534.02	9,750.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	8,750.00	8,750.00	8,750.00	8,750.00
0.00	814.26	750.00	RECRUITMENT	44350	0.00	RECRUITMENT	750.00	750.00	750.00	750.00
0.00	0.00	2,000.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	2,000.00	2,000.00	2,000.00	2,000.00
27,712.86	5,502.38	5,700.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	5,100.00	5,100.00	5,100.00	5,100.00
33,999.96	33,999.96	36,000.00	MH 2145 LFS-SVC FEE	44571	0.00	MH 2145 LFS-SVC FEE	36,000.00	36,000.00	36,000.00	36,000.00
12,000.00	12,000.00	14,000.00	MH 2145 KADA-SVC FEE	44572	0.00	MH 2145 KADA-SVC FEE	14,000.00	14,000.00	14,000.00	14,000.00
0.00	130,000.00	130,000.00	SPEC PRJ DRUG CRT GRANT	44573	0.00	SPEC PRJ DRUG CRT GRANT	139,540.00	139,540.00	139,540.00	139,540.00
15,206.34	1,412.95	2,300.00	DROP IN CENTER	44581	0.00	DROP IN CENTER	2,300.00	2,300.00	2,300.00	2,300.00
1,738.72	1,734.95	3,450.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	2,500.00	2,500.00	2,500.00	2,500.00
0.00	4,256.00	5,175.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	802.00	802.00	802.00	802.00
0.00	5,693.18	3,350.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	5,750.00	5,750.00	5,750.00	5,750.00
0.00	17,422.08	26,825.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	20,825.00	20,825.00	20,825.00	20,825.00
0.00	868.47	1,500.00	UTILITIES -CABLE TV	44622	0.00	UTILITIES -CABLE TV	1,500.00	1,500.00	1,500.00	1,500.00
0.00	2,038.20	2,800.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	2,500.00	2,500.00	2,500.00	2,500.00
36,544.34	39,401.08	38,850.00	TELEPHONE	44640	0.00	TELEPHONE	35,200.00	35,200.00	35,200.00	35,200.00
115,312.28	59,047.86	0.00	RENT	44650	0.00	RENT	0.00	0.00	0.00	0.00
19,660.44	27,195.15	33,000.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	32,500.00	32,500.00	32,500.00	32,500.00
5,710.37	5,582.17	6,200.00	POSTAGE	44700	0.00	POSTAGE	6,400.00	6,400.00	6,400.00	6,400.00
1,575.80	2,352.48	2,400.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	2,000.00	2,000.00	2,000.00	2,000.00
733.00	185.00	900.00	PRINTING	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
11,098.00	12,604.00	15,048.00	DD 56 RENT SUBSIDY	44735	0.00	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
16,058.50	7,522.58	13,200.00	NON RESIDENT ADULT MH	44745	0.00	NON RESIDENT ADULT MH	0.00	0.00	0.00	0.00
80.00	0.00	145,000.00	PROFESSIONAL SVCS.	44970	0.00	PROFESSIONAL SVCS.	165,000.00	165,000.00	165,000.00	165,000.00
20,322.00	24,864.00	17,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	22,000.00	22,000.00	22,000.00	22,000.00
143,165.00	140,865.00	183,000.00	CONT SVCE-PSYCHIATRIST	45143	0.00	CONT SVCE-PSYCHIATRIST	183,000.00	183,000.00	183,000.00	183,000.00
5,000.00	10,833.34	12,000.00	PROTOCOL/ON CALL	45219	0.00	PROTOCOL/ON CALL	0.00	0.00	0.00	0.00
2,277.12	2,784.71	3,500.00	SOCIALIZATION THERAPY	45600	0.00	SOCIALIZATION THERAPY	4,000.00	4,000.00	4,000.00	4,000.00
5,790.50	5,792.50	15,000.00	CLIENT TRANSPORTATION	45610	0.00	CLIENT TRANSPORTATION	9,500.00	9,500.00	9,500.00	9,500.00
636,783.41	717,180.00	672,000.00	CHILD OUTPATIENT-OHP	45636	0.00	CHILD OUTPATIENT-OHP	810,000.00	810,000.00	810,000.00	810,000.00
66,530.80	125,548.60	131,000.00	ADULT OUTPATIENT-OHP	45637	0.00	ADULT OUTPATIENT-OHP	131,000.00	131,000.00	131,000.00	131,000.00
33,635.23	37,098.36	37,500.00	CHILD INT SVC-OHP	45638	0.00	CHILD INT SVC-OHP	0.00	0.00	0.00	0.00
20,871.03	39,567.21	140,000.00	ADULT INT SERV-OHP	45639	0.00	ADULT INT SERV-OHP	140,000.00	140,000.00	140,000.00	140,000.00
8,614.13	5,029.81	24,252.00	MH-24 ADULT INT	45641	0.00	MH-24 ADULT INT	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	OHP SUB ACUTE FAC	45643	0.00	OHP SUB ACUTE FAC	5,000.00	5,000.00	5,000.00	5,000.00
96,082.80	96,083.73	96,083.00	A&D TREATMENT ENHANC	45675	0.00	A&D TREATMENT ENHANC	99,206.00	99,206.00	99,206.00	99,206.00
2,262.79	3,064.79	3,700.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	4,150.00	4,150.00	4,150.00	4,150.00
111,898.14	103,685.48	65,100.00	F.S.-CLIENT ASST.	45686	0.00	F.S.-CLIENT ASST.	83,478.00	83,478.00	83,478.00	83,478.00
21,082.17	19,236.30	63,008.00	CLIENT ASST-L T DIV	45688	0.00	CLIENT ASST-L T DIV	112,350.00	112,350.00	112,350.00	112,350.00
0.00	6,789.60	0.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00
0.00	11,992.75	7,536.00	AD 83	46271	0.00	AD 83	0.00	0.00	0.00	0.00
160,600.00	160,600.00	160,600.00	AD RESIDENTIAL CAPACITY S	46273	0.00	AD RESIDENTIAL CAPACITY S	160,820.00	160,820.00	160,820.00	160,820.00

Klamath County, Oregon
930 MENTAL HEALTH
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$42,289.77	$44,278.82	$42,289.00	AD 66 DRUG CT FUNDING	46278	$0.00	AD 66 DRUG CT FUNDING	$43,663.00	$43,663.00	$43,663.00	$43,663.00
62,914.32	65,873.84	62,914.00	AD 66 CON DRUG OUTPT	46279	0.00	AD 66 CON DRUG OUTPT	67,422.00	67,422.00	67,422.00	67,422.00
642,401.04	662,466.08	658,462.00	AD 61 ALC RESID.	46280	0.00	AD 61 ALC RESID.	672,513.00	672,513.00	672,513.00	672,513.00
13,417.08	28,351.50	30,144.00	AD 80 PROB GAMB PREV	46281	0.00	AD 80 PROB GAMB PREV	0.00	0.00	0.00	0.00
2,500.00	2,389.49	5,000.00	LADPC SB 1065	46282	0.00	LADPC SB 1065	5,000.00	5,000.00	5,000.00	5,000.00
9,033.16	0.00	0.00	ST SETTLEMENT REIMB	46283	0.00	ST SETTLEMENT REIMB	0.00	0.00	0.00	0.00
30,000.00	42,067.66	66,206.00	AD81 PROB GAMB TREAT	46285	0.00	AD81 PROB GAMB TREAT	0.00	0.00	0.00	0.00
38,487.00	38,487.12	38,487.00	AD 66 KADA TREATMENT EN	46320	0.00	AD 66 KADA TREATMENT EN	39,738.00	39,738.00	39,738.00	39,738.00
44,040.00	46,112.00	44,040.00	AD 66-LFS/DRUG OUTPT	46321	0.00	AD 66-LFS/DRUG OUTPT	47,185.00	47,185.00	47,185.00	47,185.00
46,137.00	48,307.22	46,137.00	AD 66-KADA/DRUG OUTPT	46322	0.00	AD 66-KADA/DRUG OUTPT	49,457.00	49,457.00	49,457.00	49,457.00
56,622.96	59,286.53	56,623.00	AD66 KCTC DRUG OUTPT	46325	0.00	AD66 KCTC DRUG OUTPT	61,214.00	61,214.00	61,214.00	61,214.00
0.00	0.00	111,825.00	CHILD AD MH22	46326	0.00	CHILD AD MH22	138,362.00	138,362.00	138,362.00	138,362.00
610,473.51	678,579.91	717,674.00	DD54 EMP/ALT.	46333	0.00	DD54 EMP/ALT.	732,745.00	732,745.00	732,745.00	732,745.00
68,896.06	135,983.49	155,473.00	DD-51 SUPPORTED LIV	46335	0.00	DD-51 SUPPORTED LIV	158,737.00	158,737.00	158,737.00	158,737.00
1,110,689.71	1,051,419.31	1,156,240.00	DD 50 REACH-GROUP HOME	46340	0.00	DD 50 REACH-GROUP HOME	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
153.00	2,769.03	0.00	DD 57 SPECIAL PROJECTS/S	46341	0.00	DD 57 SPECIAL PROJECTS/S	0.00	0.00	0.00	0.00
0.00	0.00	75,000.00	DETOX	46346	0.00	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
33,159.18	35,981.86	40,000.00	FOOD	46600	0.00	FOOD	42,000.00	42,000.00	42,000.00	42,000.00
1,540.75	3,115.75	5,000.00	MH 37 SORPU-TRANSPORT	46630	0.00	MH 37 SORPU-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00
1,255.00	1,175.00	3,000.00	RESPITE FOSTER HOMES	46760	0.00	RESPITE FOSTER HOMES	3,000.00	3,000.00	3,000.00	3,000.00
65,078.00	70,393.14	60,000.00	AD 70-PREVENTION	46852	0.00	AD 70-PREVENTION	70,000.00	70,000.00	70,000.00	70,000.00
0.00	559.40	10,000.00	AD 70 PREVENTION SPECIAL	46853	0.00	AD 70 PREVENTION SPECIAL	0.00	0.00	0.00	0.00
4,641,268.89	5,021,850.68	5,666,741.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	5,922,255.00	5,922,255.00	5,922,255.00	5,922,255.00
4,300.00	0.00	0.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
6,132.00	7,639.00	2,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	2,300.00	2,300.00	2,300.00	2,300.00
0.00	54,751.14	600.00	OFFICE FURNITURE	88090	0.00	OFFICE FURNITURE	1,300.00	1,300.00	1,300.00	1,300.00
0.00	0.00	4,000.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	4,000.00	4,000.00	4,000.00	4,000.00
0.00	903.95	2,500.00	EQUIPMENT	88360	0.00	EQUIPMENT	2,500.00	2,500.00	2,500.00	2,500.00
17,934.00	210,159.91	345,340.00	CONSTRUCTION COSTS	88371	0.00	CONSTRUCTION COSTS	344,559.00	344,559.00	344,559.00	344,559.00
0.00	30,000.00	90,000.00	LOANS	88372	0.00	LOANS	90,000.00	90,000.00	90,000.00	90,000.00
7,800.00	7,800.00	7,800.00	BLDG-WHITE	88922	0.00	BLDG-WHITE	7,800.00	7,800.00	7,800.00	7,800.00
5,400.00	5,400.00	5,400.00	BLDG-RECLAMATION	88923	0.00	BLDG-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
23,030.75	0.00	0.00	BLDG-RICHMOND	88924	0.00	BLDG-RICHMOND	0.00	0.00	0.00	0.00
64,596.75	316,654.00	457,640.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	457,859.00	457,859.00	457,859.00	457,859.00
18,729.00	20,729.00	19,529.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	29,729.00	29,729.00	29,729.00	29,729.00
0.00	0.00	206,807.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	198,218.00	198,218.00	198,218.00	198,218.00
9,270.00	24,681.00	24,681.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	28,524.00	28,524.00	28,524.00	28,524.00
0.00	19,488.00	19,488.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	19,488.00	19,488.00	19,488.00	19,488.00
135,791.00	183,971.00	183,971.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	194,449.00	194,449.00	194,449.00	194,449.00
41,514.00	38,864.92	38,303.00	SPACE RENT	99780	0.00	SPACE RENT	39,352.00	39,352.00	39,352.00	39,352.00
14,163.00	14,163.00	14,163.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	20,004.00	20,004.00	20,004.00	20,004.00
219,467.00	301,896.92	506,942.00	OTHER		0.00	OTHER	529,764.00	529,764.00	529,764.00	529,764.00
8,454,374.72	9,484,989.83	10,802,090.00	DEPT TOTAL		77.00	DEPT TOTAL	11,269,088.72	11,269,088.72	11,269,088.72	11,269,088.72

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,579.42	$45,761.00	$47,954.00	FINANCE/BUDGET MGR	60493	$1.00	FINANCE/BUDGET MGR	$51,959.26	$51,959.26	$51,959.26	$51,959.26
42,432.00	43,704.05	43,704.00	MANAGEMENT ASST	60575	1.00	MANAGEMENT ASST	45,455.76	45,455.76	45,455.76	45,455.76
0.00	0.00	0.00	ACCOUNTING TECH.	60800	1.00	ACCOUNTING TECH.	34,017.29	34,017.29	34,017.29	34,017.29
27,774.20	50,910.80	52,527.00	CHILD/FAMILY PROG MGR	60977	1.00	CHILD/FAMILY PROG MGR	46,410.46	46,410.46	46,410.46	46,410.46
32,549.37	38,264.26	40,758.00	HLTH INFO SYS ANALYS	61315	0.00	HLTH INFO SYS ANALYS	0.00	0.00	0.00	0.00
11,557.89	12,507.39	13,091.00	OFFICE TECHNICIAN	61495	2.00	OFFICE TECHNICIAN	25,771.14	25,771.14	25,771.14	25,771.14
27,850.96	28,662.40	28,773.00	ACCOUNTING ASST II	61560	0.00	ACCOUNTING ASST II	0.00	0.00	0.00	0.00
0.00	0.00	10,346.00	OFFICE ASST II	61600	0.00	OFFICE ASST II	10,220.76	10,220.76	10,220.76	10,220.76
21,430.34	46,953.50	49,722.00	OFFICE ASST III	61610	2.00	OFFICE ASST III	52,715.69	52,715.69	52,715.69	52,715.69
61,045.02	65,654.86	67,945.00	MENTAL HEALTH MGR.	61730	1.00	MENTAL HEALTH MGR.	70,532.64	70,532.64	70,532.64	70,532.64
5,432.07	5,907.19	12,902.00	NISC CUSTODIAL WKR	62141	0.00	NISC CUSTODIAL WKR	0.00	0.00	0.00	0.00
37,440.05	41,790.07	41,528.00	JANITOR	62150	0.00	JANITOR	43,185.90	43,185.90	43,185.90	43,185.90
0.00	0.00	21,903.00	GERIATRIC PROG/MGR	62237	1.00	GERIATRIC PROG/MGR	21,130.56	21,130.56	21,130.56	21,130.56
25,847.61	24,188.00	24,154.00	MEDICAL BILLING SPECIALIST	62344	1.00	MEDICAL BILLING SPECIALIST	26,375.62	26,375.62	26,375.62	26,375.62
23,360.65	25,053.40	26,218.00	MEDICAL TRANSCRIPTIONIST	62350	1.00	MEDICAL TRANSCRIPTIONIST	28,125.78	28,125.78	28,125.78	28,125.78
0.00	0.00	0.00	SYSTEM ADMINISTRATOR	62362	1.00	SYSTEM ADMINISTRATOR	51,566.35	51,566.35	51,566.35	51,566.35
75,372.00	77,603.98	76,704.00	MENTAL HEALTH DIRECTOR	62410	1.00	MENTAL HEALTH DIRECTOR	84,564.00	84,564.00	84,564.00	84,564.00
24,637.02	25,531.52	25,751.00	CLINICAL RECORDS TEC	62431	1.00	CLINICAL RECORDS TEC	26,771.50	26,771.50	26,771.50	26,771.50
55,940.10	60,201.62	63,165.00	BEHAV HLTH PROG COORD	62437	1.00	BEHAV HLTH PROG COORD	68,372.72	68,372.72	68,372.72	68,372.72
1,727.89	19,347.50	27,900.00	Q I COORDINATOR	62559	1.00	Q I COORDINATOR	31,988.16	31,988.16	31,988.16	31,988.16
152.43	1,939.04	500.00	OVERTIME	63900	0.00	OVERTIME	500.00	500.00	500.00	500.00
15,099.57	22,065.66	10,500.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	10,500.00	10,500.00	10,500.00	10,500.00
40,222.44	47,411.78	52,483.00	FICA	63930	0.00	FICA	55,016.01	55,016.01	55,016.01	55,016.01
66,904.00	88,701.00	93,860.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	105,264.90	105,264.90	105,264.90	105,264.90
441.75	513.00	547.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	268.80	268.80	268.80	268.80
389.99	458.40	547.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	326.40	326.40	326.40	326.40
26,290.84	31,495.60	34,010.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	42,451.40	42,451.40	42,451.40	42,451.40
12,381.00	14,330.00	15,779.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	16,540.76	16,540.76	16,540.76	16,540.76
666,858.61	818,956.02	883,271.00	PERSONAL SERVICES		17.00	PERSONAL SERVICES	950,031.86	950,031.86	950,031.86	950,031.86
5,180.18	931.24	4,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
8,778.19	1,536.87	4,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
99.22	0.00	0.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	0.00	0.00	0.00	0.00
2,043.05	789.33	0.00	MOVING EXPENSES	44095	0.00	MOVING EXPENSES	0.00	0.00	0.00	0.00
9,648.48	8,478.50	11,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	11,000.00	11,000.00	11,000.00	11,000.00
4,159.30	3,271.82	3,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	3,500.00	3,500.00	3,500.00	3,500.00
856.25	0.00	500.00	SUPPLIES-OTHER/ADMIN	44116	0.00	SUPPLIES-OTHER/ADMIN	500.00	500.00	500.00	500.00
8,568.00	8,213.00	9,000.00	DUES/FEES	44200	0.00	DUES/FEES	12,000.00	12,000.00	12,000.00	12,000.00
70.30	45.23	0.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,813.11	1,599.76	2,500.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
0.00	814.26	0.00	RECRUITMENT	44350	0.00	RECRUITMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	1,500.00	1,500.00	1,500.00	1,500.00
23,163.75	1,970.88	2,000.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	2,000.00	2,000.00	2,000.00	2,000.00
808.76	714.53	2,000.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00
7,131.18	7,117.45	7,500.00	TELEPHONE	44640	0.00	TELEPHONE	7,500.00	7,500.00	7,500.00	7,500.00
600.00	1,200.00	0.00	RENT	44650	0.00	RENT	0.00	0.00	0.00	0.00
9,843.89	9,823.60	12,500.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	12,500.00	12,500.00	12,500.00	12,500.00
4,718.94	4,901.55	5,500.00	POSTAGE	44700	0.00	POSTAGE	5,500.00	5,500.00	5,500.00	5,500.00
733.33	958.83	1,000.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	1,000.00	1,000.00	1,000.00	1,000.00
733.00	185.00	500.00	PRINTING	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
80.00	0.00	5,000.00	PROFESSIONAL SVCS.	44970	0.00	PROFESSIONAL SVCS.	5,000.00	5,000.00	5,000.00	5,000.00
33.16	0.00	0.00	SOCIALIZATION THERAPY	45600	0.00	SOCIALIZATION THERAPY	0.00	0.00	0.00	0.00
0.00	6,789.60	0.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00
0.00	0.00	48,087.00	CHILD AD MH22	4o326	0.00	CHILD AD MH22	58,855.00	58,855.00	58,855.00	58,855.00
3.98	0.00	0.00	FOOD	46600	0.00	FOOD	0.00	0.00	0.00	0.00
3,932.00	0.00	0.00	AD 70-PREVENTION	46852	0.00	AD 70-PREVENTION	0.00	0.00	0.00	0.00
92,998.07	59,341.45	120,087.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	133,855.00	133,855.00	133,855.00	133,855.00
4,300.00	0.00	0.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00

Klamath County, Oregon
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,774.00	$7,639.00	$0.00	OFFICE EQUIPMENT	88070	$0.00	OFFICE EQUIPMENT	$0.00	$0.00	$0.00	$0.00
0.00	0.00	4,000.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	4,000.00	4,000.00	4,000.00	4,000.00
17,934.00	210,159.91	345,340.00	CONSTRUCTION COSTS	88371	0.00	CONSTRUCTION COSTS	344,559.00	344,559.00	344,559.00	344,559.00
0.00	30,000.00	0.00	LOANS	88372	0.00	LOANS	11,700.00	11,700.00	11,700.00	11,700.00
24,008.00	247,798.91	349,340.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	360,259.00	360,259.00	360,259.00	360,259.00
17,959.00	19,959.00	18,759.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	28,959.00	28,959.00	28,959.00	28,959.00
0.00	0.00	206,807.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	198,218.00	198,218.00	198,218.00	198,218.00
797.00	24,681.00	24,681.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	28,524.00	28,524.00	28,524.00	28,524.00
0.00	19,488.00	19,488.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	19,488.00	19,488.00	19,488.00	19,488.00
45,960.00	62,550.00	62,550.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	66,113.00	66,113.00	66,113.00	66,113.00
32,017.00	38,303.00	38,303.00	SPACE RENT	99780	0.00	SPACE RENT	39,352.00	39,352.00	39,352.00	39,352.00
14,163.00	14,163.00	14,163.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	20,004.00	20,004.00	20,004.00	20,004.00
110,896.00	179,144.00	384,751.00	OTHER		0.00	OTHER	400,658.00	400,658.00	400,658.00	400,658.00
894,760.68	1,305,240.38	1,737,449.00	DEPT TOTAL		17.00	DEPT TOTAL	1,844,803.86	1,844,803.86	1,844,803.86	1,844,803.86

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930-451-LOCAL ADMINISTR
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REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$2,654,953.55	$2,882,158.76	$1,800,000.00	$1,882,268.19	31000	NET WORKING CAPITAL	$1,800,000.00	$1,800,000.00	$1,800,000.00	$1,800,000.00
		48,087.00		33318	CHILD-ADOLSCENT HLTH	58,855.00	58,855.00	58,855.00	58,855.00
	36,827.50			33405	GRANTS				
102,576.97	104,104.91	89,619.00	114,770.98	33600	ST.MENTAL HLTH	121,955.00	121,955.00	121,955.00	121,955.00
22,000.00			30,000.00	34370	CLIENT FEES				
15,738.97				34730	AD 70-PREV/ELY DETECT				
11,296.40	16,226.10	13,000.00	10,015.21	34885	JANITORIAL SERVICES	6,000.00	6,000.00	6,000.00	6,000.00
4,141.77	2,392.95	4,000.00	2,052.85	36100	MISCELLANEOUS	4,000.00	4,000.00	4,000.00	4,000.00
		4,500.00		37460	TRANS FROM RISK MGMT	4,500.00	4,500.00	4,500.00	4,500.00
100,854.90	121,828.07	100,000.00	67,762.25	39150	INT ON INVESTMENTS	75,000.00	75,000.00	75,000.00	75,000.00
2,911,562.56	3,163,538.29	2,059,206.00	2,106,869.48		DEPARTMENT TOTALS	2,070,310.00	2,070,310.00	2,070,310.00	2,070,310.00

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REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,554,212.98	$1,379,680.50	$1,172,885.00	$1,165,558.20	33079	ORE HEALTH PLAN/JBH	$1,260,000.00	$1,260,000.00	$1,260,000.00	$1,260,000.00
1,554,212.98	1,379,680.50	1,172,885.00	1,165,558.20		DEPARTMENT TOTALS	1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$21,686.03	$0.00	$0.00	OFFICE ASST III	61610	$0.00	OFFICE ASST III	$0.00	$0.00	$0.00	$0.00
23,529.60	24,400.36	24,903.00	CLAIMS ADJUDICATOR	62435	0.00	CLAIMS ADJUDICATOR	25,895.17	25,895.17	25,895.17	25,895.17
27,090.01	27,900.00	27,900.00	Q I COORDINATOR	62559	1.00	Q I COORDINATOR	31,988.16	31,988.16	31,988.16	31,988.16
0.00	136.91	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
6,118.91	3,944.44	4,039.00	FICA	63930	0.00	FICA	4,428.07	4,428.07	4,428.07	4,428.07
3,770.00	3,235.00	3,210.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	3,510.00	3,510.00	3,510.00	3,510.00
34.20	0.00	51.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	8.40	8.40	8.40	8.40
51.26	17.04	51.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	10.20	10.20	10.20	10.20
2,776.73	1,528.80	1,529.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	2,008.86	2,008.86	2,008.86	2,008.86
1,738.00	1,271.00	1,214.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,331.32	1,331.32	1,331.32	1,331.32
86,794.74	62,433.55	62,897.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	69,180.18	69,180.18	69,180.18	69,180.18
0.00	284.45	1,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,250.00	1,250.00	1,250.00	1,250.00
67.30	344.06	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
0.00	110.36	100.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	100.00	100.00	100.00	100.00
396.00	0.00	100.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	300.00	300.00	300.00	300.00
0.00	60.00	500.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
1,486.24	1,408.68	2,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,000.00	2,000.00	2,000.00	2,000.00
134.20	1,688.70	1,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	500.00	500.00	500.00	500.00
309.75	309.75	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
0.00	105.00	500.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	500.00	500.00	500.00	500.00
0.00	46.34	300.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	200.00	200.00	200.00	200.00
1,007.48	961.19	1,100.00	TELEPHONE	44640	0.00	TELEPHONE	1,100.00	1,100.00	1,100.00	1,100.00
9,816.55	9,571.09	10,500.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	10,500.00	10,500.00	10,500.00	10,500.00
12.52	0.00	0.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
421.72	600.72	600.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	600.00	600.00	600.00	600.00
15,000.00	18,333.00	10,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
596,232.41	672,000.00	672,000.00	CHILD OUTPATIENT-OHP	45636	0.00	CHILD OUTPATIENT-OHP	810,000.00	810,000.00	810,000.00	810,000.00
66,530.80	125,548.60	131,000.00	ADULT OUTPATIENT-OHP	45637	0.00	ADULT OUTPATIENT-OHP	131,000.00	131,000.00	131,000.00	131,000.00
33,635.23	37,098.36	37,500.00	CHILD INT SVC-OHP	45638	0.00	CHILD INT SVC-OHP	0.00	0.00	0.00	0.00
20,871.03	39,567.21	140,000.00	ADULT INT SERV-OHP	45639	0.00	ADULT INT SERV-OHP	140,000.00	140,000.00	140,000.00	140,000.00
0.00	0.00	5,000.00	OHP SUB ACUTE FAC	45643	0.00	OHP SUB ACUTE FAC	5,000.00	5,000.00	5,000.00	5,000.00
1,540.75	3,115.75	5,000.00	MH 37 SORPU-TRANSPORT	46630	0.00	MH 37 SORPU-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00
1,275.00	0.00	0.00	RESPITE FOSTER HOMES	46760	0.00	RESPITE FOSTER HOMES	1,000.00	1,000.00	1,000.00	1,000.00
748,736.98	911,153.26	1,019,200.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,119,250.00	1,119,250.00	1,119,250.00	1,119,250.00
835,531.72	973,586.81	1,082,097.00	DEPT TOTAL		1.00	DEPT TOTAL	1,188,430.18	1,188,430.18	1,188,430.18	1,188,430.18

Klamath County, Oregon
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REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$144,760.20	$149,103.00	$148,234.00	$162,367.81	33077	M.H.25 - CRISIS	$174,015.00	$174,015.00	$174,015.00	$174,015.00
300,835.13	281,454.81	280,069.00	237,773.89	33079	ORE HEALTH PLAN/JBH	257,040.00	257,040.00	257,040.00	257,040.00
5,826.82	5,911.68	5,695.00	1,994.24	33081	MH 30 PSRB	3,858.00	3,858.00	3,858.00	3,858.00
	21.71		616.47	33613	SOC SECURITY BILLING	1,000.00	1,000.00	1,000.00	1,000.00
6,628.99	6,619.58	13,095.00	5,384.45	33876	MEDICAID-CTS-ADULT	13,095.00	13,095.00	13,095.00	13,095.00
10,056.52	7,951.06	15,000.00	6,120.98	34370	CLIENT FEES	15,000.00	15,000.00	15,000.00	15,000.00
5,628.65	8,364.29	6,000.00	6,133.57	34440	THIRD PARTY PAYMENTS	6,000.00	6,000.00	6,000.00	6,000.00
30,552.00	18,184.65	30,552.00		34745	NON RESIDENT ADULT MH(DE				
	500.00			36100	MISCELLANEOUS				
504,288.31	478,110.78	498,645.00	420,391.41		DEPARTMENT TOTALS	470,008.00	470,008.00	470,008.00	470,008.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$42,407.15	$43,608.49	$43,776.00	ACC TM LEAD CASE MGR	61316	$1.00	ACC TM LEAD CASE MGR	$45,593.99	$45,593.99	$45,593.99	$45,593.99
24,823.47	26,557.32	27,395.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	23,023.86	23,023.86	23,023.86	23,023.86
0.00	33,903.99	41,222.00	CASE MANAGER	62432	1.00	CASE MANAGER	37,701.12	37,701.12	37,701.12	37,701.12
48,972.78	50,427.90	50,140.00	RESP/ACC TM COORD	62527	1.00	RESP/ACC TM COORD	52,149.47	52,149.47	52,149.47	52,149.47
181,865.65	195,808.47	241,055.00	M H THERAPIST	62550	5.00	M H THERAPIST	230,467.17	230,467.17	230,467.17	230,467.17
29,153.00	31,343.00	32,298.00	RESIDENTIAL PROG ADM	63659	1.00	RESIDENTIAL PROG ADM	33,585.48	33,585.48	33,585.48	33,585.48
8,640.00	8,720.00	12,000.00	CRISIS MGT/ONCALL	63861	0.00	CRISIS MGT/ONCALL	12,000.00	12,000.00	12,000.00	12,000.00
24,338.89	28,552.27	33,345.00	FICA	63930	0.00	FICA	32,322.86	32,322.86	32,322.86	32,322.86
48,040.00	54,192.50	60,220.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	62,337.60	62,337.60	62,337.60	62,337.60
236.55	273.60	321.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	151.20	151.20	151.20	151.20
234.36	261.97	321.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	183.60	183.60	183.60	183.60
18,325.63	21,392.28	23,887.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	26,534.32	26,534.32	26,534.32	26,534.32
7,641.00	8,759.00	10,025.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	9,717.99	9,717.99	9,717.99	9,717.99
434,678.48	503,800.79	576,005.00	PERSONAL SERVICES		10.00	PERSONAL SERVICES	565,768.66	565,768.66	565,768.66	565,768.66
215.01	0.00	1,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
0.00	1,027.83	1,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
(24.00)	0.00	0.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	MOVING EXPENSES	44095	0.00	MOVING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
2,453.60	2,536.74	4,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
1,162.69	1,055.61	1,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
1,778.10	893.90	2,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,000.00	2,000.00	2,000.00	2,000.00
849.26	479.99	2,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,950.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
1,002.22	1,307.28	1,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	750.00	RECRUITMENT	44350	0.00	RECRUITMENT	750.00	750.00	750.00	750.00
0.00	0.00	500.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	500.00	500.00	500.00	500.00
450.00	0.00	500.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
732.00	838.05	750.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00
0.00	0.00	23.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	0.00	0.00	0.00	0.00
0.00	0.00	338.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	650.00	650.00	650.00	650.00
0.00	0.00	2,600.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	1,950.00	1,950.00	1,950.00	1,950.00
0.00	0.00	234.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	195.00	195.00	195.00	195.00
5,497.90	5,155.91	5,000.00	TELEPHONE	44640	0.00	TELEPHONE	4,000.00	4,000.00	4,000.00	4,000.00
14,400.00	7,200.00	0.00	RENT	44650	0.00	RENT	0.00	0.00	0.00	0.00
0.00	22.80	50.00	POSTAGE	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
306.83	156.95	300.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
0.00	0.00	300.00	PRINTING	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
16,058.50	7,522.58	13,200.00	NON RESIDENT ADULT MH	44745	0.00	NON RESIDENT ADULT MH	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	CLIENT TRANSPORTATION	45610	0.00	CLIENT TRANSPORTATION	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	500.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	500.00	500.00	500.00	500.00
44,882.11	28,197.64	42,995.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	24,595.00	24,595.00	24,595.00	24,595.00
0.00	0.00	1,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	11,700.00	LOANS	88372	0.00	LOANS	0.00	0.00	0.00	0.00
0.00	0.00	12,700.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	1,000.00	1,000.00	1,000.00	1,000.00
359.00	359.00	359.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	359.00	359.00	359.00	359.00
3,971.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
29,247.00	38,634.00	38,634.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	40,834.00	40,834.00	40,834.00	40,834.00
33,577.00	38,993.00	38,993.00	OTHER		0.00	OTHER	41,193.00	41,193.00	41,193.00	41,193.00
513,137.59	570,991.43	670,693.00	DEPT TOTAL		10.00	DEPT TOTAL	632,556.66	632,556.66	632,556.66	632,556.66

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Klamath County, Oregon
930-457-MED-COM SUPPORT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$522,037.43	$488,406.87	$486,002.00	$412,607.61	33079	ORE HEALTH PLAN/JBH	$446,040.00	$446,040.00	$446,040.00	$446,040.00
				33083	MH 20 NON RESIDENT ADULT	246,144.00	246,144.00	246,144.00	246,144.00
20,489.00				33405	GRANTS				
196,853.40	202,758.92	196,853.00	229,512.25	33600	ST.MENTAL HLTH				
13,707.75	10,776.00	9,698.00	7,224.00	33612	TRANSPORTATION GT	9,000.00	9,000.00	9,000.00	9,000.00
3,757.37	5,841.89	10,000.00	2,285.64	33870	MEDICAID PAYMENTS	10,000.00	10,000.00	10,000.00	10,000.00
6,158.72	7,983.50	5,000.00	6,111.23	34370	CLIENT FEES	5,000.00	5,000.00	5,000.00	5,000.00
4,604.38	8,670.76	4,000.00	6,034.33	34440	THIRD PARTY PAYMENTS	4,000.00	4,000.00	4,000.00	4,000.00
767,608.05	724,437.94	711,553.00	663,775.06		DEPARTMENT TOTALS	720,184.00	720,184.00	720,184.00	720,184.00

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Klamath County, Oregon
930-457-MED-COM SUPPORT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$46,016.74	$47,567.76	$47,751.00	MH CASE MGR COORD	61312	$1.00	MH CASE MGR COORD	$49,656.82	$49,656.82	$49,656.82	$49,656.82
29,200.42	30,076.81	30,192.00	OFFICE TECHNICIAN	61495	1.00	OFFICE TECHNICIAN	15,701.76	15,701.76	15,701.76	15,701.76
47,664.61	52,538.68	54,888.00	CSS PROGRAM MANAGER	61732	1.00	CSS PROGRAM MANAGER	59,664.59	59,664.59	59,664.59	59,664.59
31,820.81	0.00	0.00	MH ASSOC CASE MGR	62341	0.00	MH ASSOC CASE MGR	0.00	0.00	0.00	0.00
32,802.20	35,172.67	36,724.00	TRANSPORTATION SPEC	62402	1.00	TRANSPORTATION SPEC	38,189.52	38,189.52	38,189.52	38,189.52
60,623.64	59,376.09	65,556.00	SPECIALIST	62590	2.00	SPECIALIST	67,042.76	67,042.76	67,042.76	67,042.76
224,707.59	236,523.44	263,629.00	COM SUPPT CASE MGR	62680	6.00	COM SUPPT CASE MGR	277,308.95	277,308.95	277,308.95	277,308.95
49,127.98	50,603.98	50,604.00	PROGRAM CASE MGR	63652	1.00	PROGRAM CASE MGR	52,638.48	52,638.48	52,638.48	52,638.48
650.40	2,006.75	0.00	RESIDENTIAL SPEC	63654	0.00	RESIDENTIAL SPEC	0.00	0.00	0.00	0.00
0.00	104.70	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
981.50	1,682.18	1,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	1,000.00	1,000.00	1,000.00	1,000.00
39,320.07	37,468.32	42,025.00	FICA	63930	0.00	FICA	42,855.52	42,855.52	42,855.52	42,855.52
88,390.00	82,271.25	85,129.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	89,575.20	89,575.20	89,575.20	89,575.20
532.95	473.10	513.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	243.60	243.60	243.60	243.60
513.15	451.55	513.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	295.80	295.80	295.80	295.80
29,623.56	27,765.62	30,104.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	35,180.74	35,180.74	35,180.74	35,180.74
13,419.00	12,197.00	12,635.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	12,884.67	12,884.67	12,884.67	12,884.67
715,394.62	676,280.10	721,261.00	PERSONAL SERVICES		13.00	PERSONAL SERVICES	742,238.41	742,238.41	742,238.41	742,238.41
442.26	1,606.24	750.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	750.00	750.00	750.00	750.00
2,818.26	2,859.87	3,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	3,500.00	3,500.00	3,500.00	3,500.00
1,299.40	650.20	1,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
818.11	473.92	1,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	100.00	DUES/FEES	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
9,239.03	9,432.99	6,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	6,000.00	6,000.00	6,000.00	6,000.00
4,219.91	5,995.08	5,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	5,500.00	5,500.00	5,500.00	5,500.00
575.98	758.84	1,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
100.00	60.00	500.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	500.00	500.00	500.00	500.00
15,206.34	1,412.95	2,300.00	DROP IN CENTER	44581	0.00	DROP IN CENTER	2,300.00	2,300.00	2,300.00	2,300.00
0.00	0.00	100.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00
0.00	1,162.04	1,500.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	200.00	200.00	200.00	200.00
0.00	193.55	200.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	200.00	200.00	200.00	200.00
0.00	2,865.35	3,000.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	2,000.00	2,000.00	2,000.00	2,000.00
0.00	417.64	500.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	500.00	500.00	500.00	500.00
7,019.97	5,793.28	6,250.00	TELEPHONE	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	2,000.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	2,000.00	2,000.00	2,000.00	2,000.00
92.40	110.53	100.00	POSTAGE	44700	0.00	POSTAGE	100.00	100.00	100.00	100.00
0.00	110.76	100.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
388.50	480.10	0.00	SOCIALIZATION THERAPY	45600	0.00	SOCIALIZATION THERAPY	500.00	500.00	500.00	500.00
5,790.50	5,792.50	13,000.00	CLIENT TRANSPORTATION	45610	0.00	CLIENT TRANSPORTATION	8,000.00	8,000.00	8,000.00	8,000.00
575.05	706.40	700.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	1,000.00	1,000.00	1,000.00	1,000.00
65.66	0.00	0.00	FOOD	46600	0.00	FOOD	0.00	0.00	0.00	0.00
(20.00)	450.00	3,000.00	RESPITE FOSTER HOMES	46760	0.00	RESPITE FOSTER HOMES	2,000.00	2,000.00	2,000.00	2,000.00
48,631.37	41,332.24	52,600.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	43,750.00	43,750.00	43,750.00	43,750.00
4,358.00	0.00	0.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4,358.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
306.00	306.00	306.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	306.00	306.00	306.00	306.00
3,700.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
30,640.00	42,313.00	42,313.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	44,723.00	44,723.00	44,723.00	44,723.00
34,646.00	42,619.00	42,619.00	OTHER		0.00	OTHER	45,029.00	45,029.00	45,029.00	45,029.00
803,029.99	760,231.34	816,480.00	DEPT TOTAL		13.00	DEPT TOTAL	831,017.41	831,017.41	831,017.41	831,017.41

Klamath County, Oregon
930-458-COMM CRISIS SER
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$538,258.92	$503,583.37	$501,104.00	$425,428.73	33079	ORE HEALTH PLAN/JBH	$459,900.00	$459,900.00	$459,900.00	$459,900.00
32,410.77	33,348.05	28,500.00	23,090.27	33613	SOC SECURITY BILLING	28,500.00	28,500.00	28,500.00	28,500.00
6,430.27	5,829.39	6,000.00	3,477.77	33870	MEDICAID PAYMENTS	6,000.00	6,000.00	6,000.00	6,000.00
6,797.94	5,249.88	6,000.00	3,477.61	33873	MECICAID-CSS-UPSTAIR	6,000.00	6,000.00	6,000.00	6,000.00
7,441.92	8,298.99	7,000.00	6,853.75	34370	CLIENT FEES	7,000.00	7,000.00	7,000.00	7,000.00
9,269.66	9,861.70	6,500.00	6,401.75	34440	THIRD PARTY PAYMENTS	6,500.00	6,500.00	6,500.00	6,500.00
600,609.48	566,171.38	555,104.00	468,729.88		DEPARTMENT TOTALS	513,900.00	513,900.00	513,900.00	513,900.00

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Klamath County, Oregon
930-458-COMM CRISIS SER
06/26/08
EXPENDITURES

2005-2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$171,523.20	$176,168.82	$175,496.00	PHYSICIAN	61780	$1.00	PHYSICIAN	$182,512.08	$182,512.08	$182,512.08	$182,512.08
0.00	0.00	34,076.00	L.P.N.	61930	1.00	L.P.N.	35,433.36	35,433.36	35,433.36	35,433.36
33,545.69	36,863.02	35,736.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	37,166.40	37,166.40	37,166.40	37,166.40
6,177.60	0.00	0.00	PSYCHIATRIST	62400	0.00	PSYCHIATRIST	0.00	0.00	0.00	0.00
0.00	35,100.00	36,640.00	CASE MANAGER	62432	1.00	CASE MANAGER	37,959.84	37,959.84	37,959.84	37,959.84
51,419.17	52,930.67	53,991.00	MENTAL HEALTH RN	62672	1.00	MENTAL HEALTH RN	56,146.32	56,146.32	56,146.32	56,146.32
8,372.00	8,736.00	12,000.00	CRISIS MGT/ONCALL	63861	0.00	CRISIS MGT/ONCALL	0.00	0.00	0.00	0.00
0.00	1,638.98	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
15,124.94	17,938.75	25,699.00	FICA	63930	0.00	FICA	26,715.18	26,715.18	26,715.18	26,715.18
16,175.00	22,645.00	28,890.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	31,590.00	31,590.00	31,590.00	31,590.00
102.60	136.80	171.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	84.00	84.00	84.00	84.00
89.40	123.60	171.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	102.00	102.00	102.00	102.00
14,514.29	16,977.16	18,410.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	21,930.89	21,930.89	21,930.89	21,930.89
7,553.00	7,663.00	7,727.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	8,032.01	8,032.01	8,032.01	8,032.01
324,596.89	376,921.80	429,007.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	437,672.08	437,672.08	437,672.08	437,672.08
303.54	346.05	2,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
770.48	2,171.17	4,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
265.44	380.68	1,000.00	SUPPLIES-EMER MED FD	44070	0.00	SUPPLIES-EMER MED FD	1,000.00	1,000.00	1,000.00	1,000.00
628.45	560.36	800.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	800.00	800.00	800.00	800.00
1,007.93	926.47	1,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
8,845.86	551.00	2,500.00	DUES/FEES	44200	0.00	DUES/FEES	1,500.00	1,500.00	1,500.00	1,500.00
65.00	45.65	200.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
2,087.93	1,974.06	2,500.00	TELEPHONE	44640	0.00	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00
0.00	7,800.46	7,500.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	7,500.00	7,500.00	7,500.00	7,500.00
0.00	326.22	200.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	200.00	200.00	200.00	200.00
143,165.00	140,865.00	183,000.00	CONT SVCE-PSYCHIATRIST	45143	0.00	CONT SVCE-PSYCHIATRIST	183,000.00	183,000.00	183,000.00	183,000.00
1,637.74	1,879.31	2,000.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	2,000.00	2,000.00	2,000.00	2,000.00
158,777.37	157,826.43	206,700.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	205,500.00	205,500.00	205,500.00	205,500.00
10,445.00	14,718.00	14,718.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	15,556.00	15,556.00	15,556.00	15,556.00
10,445.00	14,718.00	14,718.00	OTHER		0.00	OTHER	15,556.00	15,556.00	15,556.00	15,556.00
493,819.26	549,466.23	650,425.00	DEPT TOTAL		4.00	DEPT TOTAL	658,728.08	658,728.08	658,728.08	658,728.08

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Klamath County, Oregon
930-466-MRDD-CASE MANAG
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$11,157.79	$8,745.14	$12,695.00	$4,445.52	33081	MH 30 PSRB	$8,600.00	$8,600.00	$8,600.00	$8,600.00
				33085	DD 150 FAMILY SUPPORT	83,477.00	83,477.00	83,477.00	83,477.00
1,866.07	4,489.79		500.00	33370	DD 57-SPECIAL PROJ.				
124,955.76	131,257.87	130,425.00	183,285.01	33607	DD 49-FAMILY SUPPORT	112,350.00	112,350.00	112,350.00	112,350.00
410,739.83	439,314.53	456,527.00	481,064.66	33615	DD 48 CASE MANAGEMENT	525,897.00	525,897.00	525,897.00	525,897.00
80,514.81	82,964.16	82,964.00	77,647.57	33621	DD 147 QUALITY ASSUR	86,485.00	86,485.00	86,485.00	86,485.00
1,112,235.62	1,051,419.31	1,156,240.00	500.00	34670	DD 50-RESIDENT FAC	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
73,349.44	135,983.49	155,473.00		34675	DD51-SUPPORTED LIV.	158,737.00	158,737.00	158,737.00	158,737.00
147,032.94	(147,032.95)			34681	DD CASH ADVANCE				
601,377.91	680,859.72	717,674.00		34715	DD54 EMP/ALT	732,745.00	732,745.00	732,745.00	732,745.00
7,613.80	15,048.00	15,048.00	13,794.00	34735	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
			47.80	36100	MISCELLANEOUS	40.00	40.00	40.00	40.00
2,570,843.97	2,403,049.06	2,727,046.00	761,284.56		DEPARTMENT TOTALS	3,023,379.00	3,023,379.00	3,023,379.00	3,023,379.00

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Klamath County, Oregon
930-466-MRDD-CASE MANAG
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$29,136.00	$30,192.00	OFFICE TECHNICIAN	61495	$1.00	OFFICE TECHNICIAN	$31,403.52	$31,403.52	$31,403.52	$31,403.52
26,475.60	0.00	0.00	OFFICE ASST III	61610	0.00	OFFICE ASST III	0.00	0.00	0.00	0.00
159,293.16	169,393.90	190,579.00	CASE MANAGER	62432	5.00	CASE MANAGER	202,769.86	202,769.86	202,769.86	202,769.86
42,966.01	44,412.01	44,412.00	QUAL ASSUR CASE MGR	62441	1.00	QUAL ASSUR CASE MGR	42,699.60	42,699.60	42,699.60	42,699.60
49,127.97	50,603.99	50,604.00	DD CASE MANAGER SUPERVI	62526	1.00	DD CASE MANAGER SUPERVI	53,682.48	53,682.48	53,682.48	53,682.48
47,788.81	61,524.03	61,524.00	DD PROG COORDINATOR	62540	1.00	DD PROG COORDINATOR	63,976.32	63,976.32	63,976.32	63,976.32
9,640.75	30,315.79	11,259.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	4,000.00	4,000.00	4,000.00	4,000.00
24,277.35	27,981.14	29,726.00	FICA	63930	0.00	FICA	30,181.68	30,181.68	30,181.68	30,181.68
44,113.50	51,175.00	54,570.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	60,372.00	60,372.00	60,372.00	60,372.00
270.75	273.60	308.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	151.20	151.20	151.20	151.20
216.20	220.80	308.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	183.60	183.60	183.60	183.60
17,845.92	19,458.10	20,677.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	24,776.60	24,776.60	24,776.60	24,776.60
8,244.00	8,597.00	8,937.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	9,074.23	9,074.23	9,074.23	9,074.23
430,260.02	493,091.36	503,096.00	PERSONAL SERVICES		9.00	PERSONAL SERVICES	523,271.09	523,271.09	523,271.09	523,271.09
629.68	432.95	600.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	800.00	800.00	800.00	800.00
3,587.23	1,867.15	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
1,383.27	2,399.42	1,200.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
625.80	2,462.02	1,200.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
2,295.29	2,493.39	2,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,800.00	2,800.00	2,800.00	2,800.00
1,072.64	1,235.88	1,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	487.50	450.00	SECURITY/ALARMS	44264	0.00	SECURITY/ALARMS	450.00	450.00	450.00	450.00
0.00	2,311.25	2,000.00	BLDG M&R RICHMOND	44271	0.00	BLDG M&R RICHMOND	3,700.00	3,700.00	3,700.00	3,700.00
503.99	409.67	250.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	250.00	250.00	250.00	250.00
450.00	275.95	0.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	100.00	100.00	100.00	100.00
0.00	1,162.05	1,500.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	200.00	200.00	200.00	200.00
0.00	204.72	200.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	200.00	200.00	200.00	200.00
0.00	3,161.17	3,000.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	3,000.00	3,000.00	3,000.00	3,000.00
0.00	470.04	500.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	500.00	500.00	500.00	500.00
6,435.25	10,605.03	8,500.00	TELEPHONE	44640	0.00	TELEPHONE	8,600.00	8,600.00	8,600.00	8,600.00
853.48	492.13	500.00	POSTAGE	44700	0.00	POSTAGE	700.00	700.00	700.00	700.00
(28.00)	50.00	0.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
0.00	0.00	100.00	PRINTING	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
11,098.00	12,604.00	15,048.00	DD 56 RENT SUBSIDY	44735	0.00	DD 56 RENT SUBSIDY	15,048.00	15,048.00	15,048.00	15,048.00
50.00	0.00	0.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	150.00	150.00	150.00	150.00
111,898.14	103,685.48	65,100.00	F.S.-CLIENT ASST.	45686	0.00	F.S.-CLIENT ASST.	83,478.00	83,478.00	83,478.00	83,478.00
21,082.17	19,236.30	63,008.00	CLIENT ASST-L T DIV	45688	0.00	CLIENT ASST-L T DIV	112,350.00	112,350.00	112,350.00	112,350.00
9,033.16	0.00	0.00	ST SETTLEMENT REIMB	46283	0.00	ST SETTLEMENT REIMB	0.00	0.00	0.00	0.00
610,473.51	678,579.91	717,674.00	DD54 EMP/ALT.	46333	0.00	DD54 EMP/ALT.	732,745.00	732,745.00	732,745.00	732,745.00
68,896.06	135,983.49	155,473.00	DD-51 SUPPORTED LIV	46335	0.00	DD-51 SUPPORTED LIV	158,737.00	158,737.00	158,737.00	158,737.00
1,110,689.71	1,051,419.31	1,156,240.00	DD 50 REACH-GROUP HOME	46340	0.00	DD 50 REACH-GROUP HOME	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
153.00	2,769.03	0.00	DD 57 SPECIAL PROJECTS/S	46341	0.00	DD 57 SPECIAL PROJECTS/S	0.00	0.00	0.00	0.00
1,961,182.38	2,034,797.84	2,197,043.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	2,430,408.00	2,430,408.00	2,430,408.00	2,430,408.00
0.00	0.00	0.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	300.00	300.00	300.00	300.00
0.00	0.00	0.00	OFFICE FURNITURE	88090	0.00	OFFICE FURNITURE	300.00	300.00	300.00	300.00
0.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	600.00	600.00	600.00	600.00
105.00	105.00	105.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	105.00	105.00	105.00	105.00
802.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
19,499.00	25,756.00	25,756.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	27,223.00	27,223.00	27,223.00	27,223.00
9,497.00	561.92	0.00	SPACE RENT	99780	0.00	SPACE RENT	0.00	0.00	0.00	0.00
29,903.00	26,422.92	25,861.00	OTHER		0.00	OTHER	27,328.00	27,328.00	27,328.00	27,328.00
2,421,345.40	2,554,312.12	2,726,000.00	DEPT TOTAL		9.00	DEPT TOTAL	2,981,607.09	2,981,607.09	2,981,607.09	2,981,607.09

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Klamath County, Oregon
930-469-MH SUPPORTED EM
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$113,550.44	$106,235.40	$105,712.00	$89,747.98	33079	ORE HEALTH PLAN/JBH	$97,020.00	$97,020.00	$97,020.00	$97,020.00
2,076.63	8,401.89	8,000.00	4,631.44	33605	TITLE 19	8,000.00	8,000.00	8,000.00	8,000.00
589.87	973.00	750.00	1,324.00	34282	VENDING MACHINE REV	1,000.00	1,000.00	1,000.00	1,000.00
150.00				36100	MISCELLANEOUS				
116,366.94	115,610.29	114,462.00	95,703.42		DEPARTMENT TOTALS	106,020.00	106,020.00	106,020.00	106,020.00

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Klamath County, Oregon
930-469-MH SUPPORTED EM
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$8,464.00	$31,967.00	MH ASSOC CASE MGR	62341	$1.00	MH ASSOC CASE MGR	$33,240.96	$33,240.96	$33,240.96	$33,240.96
0.00	27,328.98	37,695.00	CASE MANAGER	62432	1.00	CASE MANAGER	40,636.27	40,636.27	40,636.27	40,636.27
28,456.82	31,148.94	32,381.00	SPECIALIST	62590	1.00	SPECIALIST	34,796.75	34,796.75	34,796.75	34,796.75
2,171.84	4,721.24	7,806.00	FICA	63930	0.00	FICA	8,313.56	8,313.56	8,313.56	8,313.56
777.50	12,672.50	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
28.50	68.40	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	50.40	50.40
28.50	68.40	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
1,311.35	3,634.34	5,592.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,824.73	6,824.73	6,824.73	6,824.73
1,589.00	2,278.00	2,347.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,499.50	2,499.50	2,499.50	2,499.50
34,363.51	90,384.80	137,254.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	147,483.37	147,483.37	147,483.37	147,483.37
493.28	38.50	600.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	600.00	600.00	600.00	600.00
1,994.93	1,291.11	1,500.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
41.25	101.33	250.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	250.00	250.00	250.00	250.00
560.44	391.22	1,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	1,000.00	1,000.00	1,000.00	1,000.00
590.60	619.98	600.00	VENDING MACHINE EXP	44131	0.00	VENDING MACHINE EXP	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	5,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	5,000.00	5,000.00	5,000.00	5,000.00
799.40	689.40	1,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
326.00	0.00	0.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
0.00	34.23	0.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00
2,989.48	1,309.65	2,000.00	TELEPHONE	44640	0.00	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00
332.09	323.90	500.00	SOCIALIZATION THERAPY	45600	0.00	SOCIALIZATION THERAPY	500.00	500.00	500.00	500.00
8,127.47	4,799.32	12,950.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	11,850.00	11,850.00	11,850.00	11,850.00
42,490.98	95,184.12	150,204.00	DEPT TOTAL		3.00	DEPT TOTAL	159,333.37	159,333.37	159,333.37	159,333.37

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Klamath County, Oregon
930-470-PHOENIX PLACE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$217,390.29	$220,228.16	$275,000.00	$54,863.10	33076	MH-24 ACUTE CARE				
		200,002.00		33079	ORE HEALTH PLAN/JBH				
7,810.39	7,892.11	7,000.00	2,451.28	33081	MH 30 PSRB	4,742.00	4,742.00	4,742.00	4,742.00
				33084	MH 28 RESIDENTIAL TREATM	420,250.00	420,250.00	420,250.00	420,250.00
3,610.00	7,382.86	7,000.00	4,459.86	33095	SECURE TRANSPORT	7,000.00	7,000.00	7,000.00	7,000.00
319,222.88	355,175.17	410,400.00	307,032.85	33600	ST.MENTAL HLTH				
			441,650.00	33601	JBH ACUTE CARE CONTRACT	481,800.00	481,800.00	481,800.00	481,800.00
75,043.63	69,400.00	10,000.00	15,889.00	33614	RESPITE CARE	15,000.00	15,000.00	15,000.00	15,000.00
55,692.10	62,990.46	100,000.00	34,257.25	33870	MEDICAID PAYMENTS	100,000.00	100,000.00	100,000.00	100,000.00
60,251.39	55,896.38	60,000.00	57,881.60	34370	CLIENT FEES	87,000.00	87,000.00	87,000.00	87,000.00
			125.00	36340	DONATIONS				
739,020.68	778,965.14	1,069,402.00	918,609.94		DEPARTMENT TOTALS	1,115,792.00	1,115,792.00	1,115,792.00	1,115,792.00

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Klamath County, Oregon
930-470-PHOENIX PLACE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$19,848.00	$21,031.02	$23,275.00	OFFICE ASST III	61610	$1.00	OFFICE ASST III	$23,229.89	$23,229.89	$23,229.89	$23,229.89
5,933.60	0.00	0.00	CSS SKILLS TRAINER	61731	0.00	CSS SKILLS TRAINER	0.00	0.00	0.00	0.00
37,560.56	0.00	0.00	CASE MANAGER	62432	0.00	CASE MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	LEAD RESIDENTIAL SPECIALI	63649	1.00	LEAD RESIDENTIAL SPECIALI	39,379.52	39,379.52	39,379.52	39,379.52
92,252.29	96,502.88	100,253.00	RESIDENT CASE MGR	63650	1.00	RESIDENT CASE MGR	41,309.00	41,309.00	41,309.00	41,309.00
391,550.80	407,358.14	428,248.00	RESIDENTIAL SPEC	63654	13.00	RESIDENTIAL SPEC	433,428.13	433,428.13	433,428.13	433,428.13
53,680.00	56,280.04	55,800.00	RESIDENT R.N.	63656	1.00	RESIDENT R.N.	58,025.52	58,025.52	58,025.52	58,025.52
29,153.00	31,343.00	32,298.00	RESIDENTIAL PROG ADM	63659	1.00	RESIDENTIAL PROG ADM	33,585.48	33,585.48	33,585.48	33,585.48
0.00	0.00	0.00	RESIDENTIAL PROG MANAGER	63660	1.00	RESIDENTIAL PROG MANAGER	61,199.28	61,199.28	61,199.28	61,199.28
165.77	80.00	0.00	CRISIS MGT/ONCALL	63661	0.00	CRISIS MGT/ONCALL	0.00	0.00	0.00	0.00
5,969.55	8,803.98	8,000.00	OVERTIME	63900	0.00	OVERTIME	8,000.00	8,000.00	8,000.00	8,000.00
6,765.28	10,733.93	7,500.00	SECURE TRANSPORT	63910	0.00	SECURE TRANSPORT	8,000.00	8,000.00	8,000.00	8,000.00
162.60	1,441.37	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
47,266.87	46,119.06	49,562.00	FICA	63930	0.00	FICA	52,797.00	52,797.00	52,797.00	52,797.00
85,495.00	82,532.50	90,522.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	98,982.00	98,982.00	98,982.00	98,982.00
541.50	495.90	482.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	243.60	243.60	243.60	243.60
464.86	418.14	482.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	295.80	295.80	295.80	295.80
27,724.28	26,530.56	28,299.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	34,397.35	34,397.35	34,397.35	34,397.35
15,086.00	15,465.00	14,901.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	15,873.61	15,873.61	15,873.61	15,873.61
819,619.96	805,135.52	839,622.00	PERSONAL SERVICES		19.00	PERSONAL SERVICES	908,746.18	908,746.18	908,746.18	908,746.18
557.50	246.39	500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	500.00	500.00	500.00	500.00
1,655.35	308.87	500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	0.00	500.00	SUPPLIES-EMER MED FD	44070	0.00	SUPPLIES-EMER MED FD	500.00	500.00	500.00	500.00
106.00	339.00	800.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	800.00	800.00	800.00	800.00
6,361.75	3,691.87	4,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	3,500.00	3,500.00	3,500.00	3,500.00
12,724.67	18,385.46	15,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	12,000.00	12,000.00	12,000.00	12,000.00
0.00	134.60	750.00	SECURE TRANSPORT	44132	0.00	SECURE TRANSPORT	750.00	750.00	750.00	750.00
743.64	2,106.91	2,000.00	SUPPLIES-RESPITE	44143	0.00	SUPPLIES-RESPITE	2,000.00	2,000.00	2,000.00	2,000.00
1,605.00	0.00	0.00	DUES/FEES	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
1,564.42	2,347.09	2,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,500.00	2,500.00	2,500.00	2,500.00
4,033.20	2,334.72	3,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	3,500.00	3,500.00	3,500.00	3,500.00
0.00	7,962.80	13,050.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	13,050.00	13,050.00	13,050.00	13,050.00
1,542.11	4,148.72	5,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
3,158.11	3,044.90	2,000.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	2,000.00	2,000.00	2,000.00	2,000.00
0.00	4.56	0.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00
0.00	81.82	152.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	152.00	152.00	152.00	152.00
0.00	4,916.21	2,262.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	4,350.00	4,350.00	4,350.00	4,350.00
0.00	10,552.78	17,400.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	13,050.00	13,050.00	13,050.00	13,050.00
0.00	868.47	1,500.00	UTILITIES -CABLE TV	44622	0.00	UTILITIES -CABLE TV	1,500.00	1,500.00	1,500.00	1,500.00
0.00	1,150.52	1,566.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	1,305.00	1,305.00	1,305.00	1,305.00
4,375.15	6,484.51	6,000.00	TELEPHONE	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
100,312.28	50,647.86	0.00	RENT	44650	0.00	RENT	0.00	0.00	0.00	0.00
0.00	0.00	500.00	KNOWN HARDWARE MAINT.	44680	0.00	KNOWN HARDWARE MAINT.	0.00	0.00	0.00	0.00
0.00	46.88	50.00	POSTAGE	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
141.92	149.00	200.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
5,322.00	6,531.00	7,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	7,000.00	7,000.00	7,000.00	7,000.00
1,523.37	1,980.71	3,000.00	SOCIALIZATION THERAPY	45600	0.00	SOCIALIZATION THERAPY	3,000.00	3,000.00	3,000.00	3,000.00
0.00	479.08	500.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	500.00	500.00	500.00	500.00
33,089.54	35,981.86	40,000.00	FOOD	46600	0.00	FOOD	42,000.00	42,000.00	42,000.00	42,000.00
178,816.01	164,926.59	130,230.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	123,507.00	123,507.00	123,507.00	123,507.00
0.00	0.00	1,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	54,751.14	600.00	OFFICE FURNITURE	88090	0.00	OFFICE FURNITURE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	903.95	2,500.00	EQUIPMENT	88360	0.00	EQUIPMENT	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	78,300.00	LOANS	88372	0.00	LOANS	78,300.00	78,300.00	78,300.00	78,300.00
0.00	55,655.09	82,400.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	82,800.00	82,800.00	82,800.00	82,800.00

Klamath County, Oregon
930-470-PHOENIX PLACE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$998,435.97	$1,025,717.20	$1,052,252.00	DEPT TOTAL		$19.00	DEPT TOTAL	$1,115,053.18	$1,115,053.18	$1,115,053.18	$1,115,053.18

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Klamath County, Oregon
930-472-MH SUBCONTRACTO
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$13,976.04	$32,217.60	$30,144.00		33020	AD 80 PROB GAMB PREV				
30,000.00	66,205.94	66,206.00	18,244.29	33033	AD 81 PROB GAMB TREA				
74,847.87	80,777.19	24,252.00	23,029.69	33076	MH-24 ACUTE CARE	80,307.00	80,307.00	80,307.00	80,307.00
			83,183.70	33086	AD 66A ITRS	90,746.00	90,746.00	90,746.00	90,746.00
62,244.12	160,285.42	63,738.00	133,568.93	33318	CHILD-ADOLSCENT HLTH	79,507.00	79,507.00	79,507.00	79,507.00
		100,000.00		33407	PHOENIX PLACE DEVELOP GT	100,000.00	100,000.00	100,000.00	100,000.00
42,548.31	46,416.38	45,000.00	38,235.37	33460	SB 1065-CORRECT & DRUG	40,000.00	40,000.00	40,000.00	40,000.00
4,941.20	3,655.30	5,000.00		33461	DRUG FORFEITURE	5,000.00	5,000.00	5,000.00	5,000.00
52,621.20	53,275.78	40,000.00	42,421.05	33590	HB 2145-COUNTY SHARE	45,000.00	45,000.00	45,000.00	45,000.00
		75,000.00		33821	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
	13,083.00	7,536.00		34600	AD 83				
	101,117.08	130,000.00	123,229.56	34605	SPECIAL PROJECT DRUG CO	139,540.00	139,540.00	139,540.00	139,540.00
642,401.04	662,466.08	658,462.00	618,158.75	34610	AD 61-ALC RESIDENT	672,513.00	672,513.00	672,513.00	672,513.00
395,166.00	407,020.00	404,649.00	373,894.62	34650	AD 66 DRUG OUTPATIENT	407,885.00	407,885.00	407,885.00	407,885.00
160,600.00	160,600.00	160,600.00	161,040.00	34651	AD RESIDENT CAPACITY SVCS	160,820.00	160,820.00	160,820.00	160,820.00
79,474.73	70,000.00	70,000.00	70,000.00	34730	AD 70-PREV/ELY DETECT	70,000.00	70,000.00	70,000.00	70,000.00
1,558,820.51	1,857,119.77	1,880,587.00	1,685,005.96		DEPARTMENT TOTALS	1,966,318.00	1,966,318.00	1,966,318.00	1,966,318.00

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Klamath County, Oregon
930-472-MH SUBCONTRACTO
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$11,557.89	$12,507.39	$13,091.00	OFFICE TECHNICIAN	61495	$1.00	OFFICE TECHNICIAN	$10,468.71	$10,468.71	$10,468.71	$10,468.71
767.91	851.42	1,001.00	FICA	63930	0.00	FICA	800.86	800.86	800.86	800.86
3,235.00	3,235.00	3,210.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	2,632.50	2,632.50	2,632.50	2,632.50
0.00	0.00	17.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	8.40	8.40	8.40	8.40
17.06	17.04	17.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	10.20	10.20	10.20	10.20
633.39	685.44	717.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	657.44	657.44	657.44	657.44
264.00	288.00	301.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	240.78	240.78	240.78	240.78
16,475.25	17,584.29	18,354.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	14,818.89	14,818.89	14,818.89	14,818.89
255.00	0.00	500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
14.94	0.00	0.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	0.00	0.00	0.00	0.00
33,999.96	33,999.96	36,000.00	MH 2145 LFS-SVC FEE	44571	0.00	MH 2145 LFS-SVC FEE	36,000.00	36,000.00	36,000.00	36,000.00
12,000.00	12,000.00	14,000.00	MH 2145 KADA-SVC FEE	44572	0.00	MH 2145 KADA-SVC FEE	14,000.00	14,000.00	14,000.00	14,000.00
0.00	130,000.00	130,000.00	SPEC PRJ DRUG CRT GRANT	44573	0.00	SPEC PRJ DRUG CRT GRANT	139,540.00	139,540.00	139,540.00	139,540.00
197.96	97.24	300.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	300.00	300.00	300.00	300.00
33.03	8.28	0.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
0.00	0.00	140,000.00	PROFESSIONAL SVCS.	44970	0.00	PROFESSIONAL SVCS.	160,000.00	160,000.00	160,000.00	160,000.00
0.00	0.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	5,000.00	5,000.00	5,000.00	5,000.00
5,000.00	10,833.34	12,000.00	PROTOCOL/ON CALL	45219	0.00	PROTOCOL/ON CALL	0.00	0.00	0.00	0.00
40,551.00	45,180.00	0.00	CHILD OUTPATIENT-OHP	45636	0.00	CHILD OUTPATIENT-OHP	0.00	0.00	0.00	0.00
8,614.13	5,029.81	24,252.00	MH-24 ADULT INT	45641	0.00	MH-24 ADULT INT	0.00	0.00	0.00	0.00
96,082.80	96,083.73	96,083.00	A&D TREATMENT ENHANC	45675	0.00	A&D TREATMENT ENHANC	99,206.00	99,206.00	99,206.00	99,206.00
0.00	11,992.75	7,536.00	AD 83	46271	0.00	AD 83	0.00	0.00	0.00	0.00
160,600.00	160,600.00	160,600.00	AD RESIDENTIAL CAPACITY S	46273	0.00	AD RESIDENTIAL CAPACITY S	160,820.00	160,820.00	160,820.00	160,820.00
42,289.77	44,278.82	42,289.00	AD 66 DRUG CT FUNDING	46278	0.00	AD 66 DRUG CT FUNDING	43,663.00	43,663.00	43,663.00	43,663.00
62,914.32	65,873.84	62,914.00	AD 66 CON DRUG OUTPT	46279	0.00	AD 66 CON DRUG OUTPT	67,422.00	67,422.00	67,422.00	67,422.00
642,401.04	662,466.08	658,462.00	AD 61 ALC RESID.	46280	0.00	AD 61 ALC RESID.	672,513.00	672,513.00	672,513.00	672,513.00
13,417.08	28,351.50	30,144.00	AD 80 PROB GAMB PREV	46281	0.00	AD 80 PROB GAMB PREV	0.00	0.00	0.00	0.00
2,500.00	2,389.49	5,000.00	LADPC SB 1065	46282	0.00	LADPC SB 1065	5,000.00	5,000.00	5,000.00	5,000.00
30,000.00	42,067.66	66,206.00	AD81 PROB GAMB TREAT	46285	0.00	AD81 PROB GAMB TREAT	0.00	0.00	0.00	0.00
38,487.00	38,487.12	38,487.00	AD 66 KADA TREATMENT EN	46320	0.00	AD 66 KADA TREATMENT EN	39,738.00	39,738.00	39,738.00	39,738.00
44,040.00	46,112.00	44,040.00	AD 66-LFS/DRUG OUTPT	46321	0.00	AD 66-LFS/DRUG OUTPT	47,185.00	47,185.00	47,185.00	47,185.00
46,137.00	48,307.22	46,137.00	AD 66-KADA/DRUG OUTPT	46322	0.00	AD 66-KADA/DRUG OUTPT	49,457.00	49,457.00	49,457.00	49,457.00
56,622.96	59,286.53	56,623.00	AD66 KCTC DRUG OUTPT	46325	0.00	AD66 KCTC DRUG OUTPT	61,214.00	61,214.00	61,214.00	61,214.00
0.00	0.00	63,738.00	CHILD AD MH22	46326	0.00	CHILD AD MH22	79,507.00	79,507.00	79,507.00	79,507.00
0.00	0.00	75,000.00	DETOX	46346	0.00	DETOX	75,000.00	75,000.00	75,000.00	75,000.00
0.00	725.00	0.00	RESPITE FOSTER HOMES	46760	0.00	RESPITE FOSTER HOMES	0.00	0.00	0.00	0.00
61,146.00	70,393.14	60,000.00	AD 70-PREVENTION	46852	0.00	AD 70-PREVENTION	70,000.00	70,000.00	70,000.00	70,000.00
0.00	559.40	10,000.00	AD 70 PREVENTION SPECIAL	46853	0.00	AD 70 PREVENTION SPECIAL	0.00	0.00	0.00	0.00
1,397,303.99	1,615,122.91	1,880,311.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,826,065.00	1,826,065.00	1,826,065.00	1,826,065.00
1,413,779.24	1,632,707.20	1,898,665.00	DEPT TOTAL		1.00	DEPT TOTAL	1,840,883.89	1,840,883.89	1,840,883.89	1,840,883.89

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Klamath County, Oregon
930-473-REACH PROPERTIE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$7,800.00	$7,800.00	$7,800.00	$7,150.00	36072	RENT-WHITE AVE.	$11,589.00	$11,589.00	$11,589.00	$11,589.00
5,400.00	5,400.00	5,400.00	4,950.00	36073	RENT-RECLAMATION	11,589.00	11,589.00	11,589.00	11,589.00
13,200.00	13,200.00	13,200.00	12,100.00		DEPARTMENT TOTALS	23,178.00	23,178.00	23,178.00	23,178.00

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Klamath County, Oregon
930-473-REACH PROPERTIE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$412.50	$450.00	SECURITY/ALARMS	44264	$0.00	SECURITY/ALARMS	$450.00	$450.00	$450.00	$450.00
659.75	0.00	0.00	BLDG M&R RICHMOND	44271	0.00	BLDG M&R RICHMOND	0.00	0.00	0.00	0.00
1,153.39	195.84	500.00	BLDG MTC & R.-WHITE	44272	0.00	BLDG MTC & R.-WHITE	500.00	500.00	500.00	500.00
0.00	477.26	0.00	BLDG MAINT & REPAIR VINE	44273	0.00	BLDG MAINT & REPAIR VINE	500.00	500.00	500.00	500.00
0.00	195.83	500.00	BLDG MAINT & REPAIR RECL	44274	0.00	BLDG MAINT & REPAIR RECL	600.00	600.00	600.00	600.00
0.00	1,850.09	2,000.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	250.00	250.00	250.00	250.00
0.00	378.70	350.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	350.00	350.00	350.00	350.00
0.00	842.78	825.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	825.00	825.00	825.00	825.00
1,813.14	4,353.00	4,625.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	3,475.00	3,475.00	3,475.00	3,475.00
7,800.00	7,800.00	7,800.00	BLDG-WHITE	88922	0.00	BLDG-WHITE	7,800.00	7,800.00	7,800.00	7,800.00
5,400.00	5,400.00	5,400.00	BLDG-RECLAMATION	88923	0.00	BLDG-RECLAMATION	5,400.00	5,400.00	5,400.00	5,400.00
23,030.75	0.00	0.00	BLDG-RICHMOND	88924	0.00	BLDG-RICHMOND	0.00	0.00	0.00	0.00
36,230.75	13,200.00	13,200.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	13,200.00	13,200.00	13,200.00	13,200.00
38,043.89	17,553.00	17,825.00	DEPT TOTAL		0.00	DEPT TOTAL	16,675.00	16,675.00	16,675.00	16,675.00

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Klamath County, Oregon
920 HEALTH DEPT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$266,013.95	$150,257.96	$89,141.00	($128,418.70)	31000	NET WORKING CAPITAL	$30,000.00	$30,000.00	$30,000.00	$30,000.00
30,964.41	32,420.35	49,403.00	29,221.00	33051	HIV CARE CONSORTIA	49,403.00	49,403.00	49,403.00	49,403.00
4,308.16	4,533.00	7,781.00	9,868.00	33053	HIV PREV.BLOCK GRANT	7,847.00	7,847.00	7,847.00	7,847.00
34,894.00	46,508.84	60,000.00	61,534.00	33073	TOBACCO PREV & EDUC	86,000.00	86,000.00	86,000.00	86,000.00
			2,175.00	33074	TEEN CLINIC GRANT	19,557.00	19,557.00	19,557.00	19,557.00
			743.00	33075	M.H.-ASSESSMENTS				
16,800.00		16,800.00	16,800.00	33080	D E Q REVENUE	30,000.00	30,000.00	30,000.00	30,000.00
133,252.00	142,445.00	143,000.00	144,248.92	33250	RESTAURANT INSP FE	150,000.00	150,000.00	154,000.00	154,000.00
6,830.00	8,605.00	10,340.00	7,104.00	33255	POOL INSPECTION REV	11,000.00	11,000.00	13,000.00	13,000.00
44,708.00	44,862.00	44,882.00	37,243.00	33318	CHILD-ADOLSCENT HLTH	44,899.00	44,899.00	44,899.00	44,899.00
	36,827.50			33405	GRANTS				
38,879.00	38,368.00	37,729.00	55,612.00	33480	PUB HEALTH PERCAPITA	76,293.00	76,293.00	76,293.00	76,293.00
51,562.00	51,688.00	47,000.00	37,080.00	33490	CERT COPIES REIMB	50,000.00	50,000.00	50,000.00	50,000.00
7,174.00	7,218.30	10,977.00	10,278.00	33495	STARS GRANT	9,943.00	9,943.00	9,943.00	9,943.00
9,647.16	16,227.80	882.00	882.00	33506	HLTH ALERT NETWORK				
39,941.00	36,011.00	35,701.00	29,521.00	33520	FAMILY PLNG GRANT	35,682.00	35,682.00	35,682.00	35,682.00
30,300.63	27,953.55	27,500.00	21,775.49	33530	IMMUNIZATION REVENUE	27,500.00	27,500.00	27,500.00	27,500.00
30,490.30	21,491.00	19,580.00	17,380.00	33532	IMMUNIZ-ACTION PLAN	20,989.00	20,989.00	20,989.00	20,989.00
297,817.00	326,817.00	328,442.00	283,749.00	33820	WIC GRANT	340,000.00	340,000.00	340,000.00	340,000.00
510.00				33830	AUTOPSY STATE REIMB	3,000.00	3,000.00	3,000.00	3,000.00
19,134.34	8,446.46	8,000.00		33845	FPEP SATELLITE REV				
352,532.44	295,770.38	384,000.00	319,658.07	33864	MEDICAID-FPEP REV	350,000.00	350,000.00	350,000.00	350,000.00
30,366.00	105,799.00	50,000.00	185,570.00	33868	MEDICAID-BABIES 1ST	167,697.00	167,697.00	167,697.00	167,697.00
34,256.25	32,395.47	32,000.00	22,655.29	33870	MEDICAID PAYMENTS	30,000.00	30,000.00	30,000.00	30,000.00
943.58	7,412.52	10,000.00	10,335.12	33872	MEDICAID IMMUN.	4,000.00	4,000.00	4,000.00	4,000.00
			20,000.00	33877	HEALTY ACTIVE KLAMATH	20,000.00	20,000.00	20,000.00	20,000.00
798.00	433.00	404.00	4,348.00	33941	TB CASE MGMT.	437.00	437.00	437.00	437.00
(608.00)	3,583.00	3,665.00	6,437.00	33990	PERINATAL GRANT	3,707.00	3,707.00	3,707.00	3,707.00
140,713.05	122,274.00	153,692.00	141,024.14	33993	BIO TERRORISM GRANT	131,520.00	131,520.00	131,520.00	131,520.00
	23.00			34281	COPIES				
5,195.00	1,980.00	3,000.00	1,900.00	34349	FOODHANDLERS FEE	2,500.00	2,500.00	2,500.00	2,500.00
15,533.00	15,714.00	25,000.00	14,651.00	34350	ENV HEALTH INSP FEES	18,000.00	18,000.00	18,000.00	18,000.00
53,240.00	31,356.25	40,000.00	38,585.00	34360	WATER PROGRAM REV	47,477.00	47,477.00	69,514.00	69,514.00
8,014.51	10,457.83	15,000.00	7,580.97	34370	CLIENT FEES	7,000.00	7,000.00	7,000.00	7,000.00
15,845.50	15,445.00	19,000.00	15,091.60	34373	IMMUNIZATION TRAVEL	17,500.00	17,500.00	17,500.00	17,500.00
22,766.51	14,359.21	18,000.00	4,237.51	34440	THIRD PARTY PAYMENTS	14,500.00	14,500.00	14,500.00	14,500.00
11,265.00	42,652.00	11,603.00	9,698.00	34800	BABIES FIRST	11,633.00	11,633.00	11,633.00	11,633.00
86,986.79	61,793.02	50,000.00	3,213.68	36100	MISCELLANEOUS	92,038.00	92,038.00	92,038.00	92,038.00
3,360.00				36175	FOUNDATION				
229,828.00	279,670.00	420,269.00	420,269.00	36330	GENERAL FUND TRANSFR	420,269.00	420,269.00	368,297.00	368,297.00
16,760.00	21,453.00	16,760.00	12,947.25	36830	CRIPPLED CHILDREN	16,760.00	16,760.00	16,760.00	16,760.00
5,658.42	5,633.50		4,411.11	37380	PT FEES-ALL OTHER	3,500.00	3,500.00	3,500.00	3,500.00
	28,900.00			39032	TRANS-COMMUNITY GRANTS				
9,064.27	3,662.30		2,072.22	39150	INT ON INVESTMENTS				
2,105,744.27	2,101,457.24	2,189,551.00	1,881,480.67		DEPARTMENT TOTALS	2,350,651.00	2,350,651.00	2,326,716.00	2,326,716.00

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$6,112.36	$0.00	$0.00	ADMIN ASST	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
51,440.20	55,449.93	51,900.00	ADM/FIN SVCS MGR	60495	8.00	ADM/FIN SVCS MGR	70,532.63	70,532.63	70,532.63	70,532.63
0.00	10,469.89	0.00	OFFICE TECHNICIAN	61495	1.00	OFFICE TECHNICIAN	18,015.56	18,015.56	18,015.56	18,015.56
31,544.92	38,225.97	39,797.00	OFFICE MANAGER	61500	2.00	OFFICE MANAGER	47,427.42	47,427.42	47,427.42	47,427.42
26,722.50	28,662.40	28,773.00	ACCOUNTING ASST II	61560	3.00	ACCOUNTING ASST II	29,921.05	29,921.05	29,921.05	29,921.05
93,915.12	105,297.17	157,940.00	OFFICE ASST III	61610	8.00	OFFICE ASST III	131,655.64	131,655.64	131,655.64	131,655.64
12,920.47	0.00	0.00	FAMILY PLAN CLINIC SVC CO	61781	0.00	FAMILY PLAN CLINIC SVC CO	0.00	0.00	0.00	0.00
6,000.00	6,000.00	0.00	HEALTH OFFICER	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
22,787.21	4,509.30	0.00	ASST PREPARED IT SYS COO	62140	0.00	ASST PREPARED IT SYS COO	0.00	0.00	0.00	0.00
72,360.03	72,669.02	65,752.00	PUBLIC HEALTH DIRECT	62182	8.00	PUBLIC HEALTH DIRECT	77,778.00	77,778.00	77,778.00	77,778.00
27,708.19	29,333.43	28,546.00	W & C COORDINATOR	62230	1.00	W & C COORDINATOR	29,688.10	29,688.10	29,688.10	29,688.10
10,626.10	12,399.06	45,528.00	WIC B.F.SPECIALIST	62231	3.00	WIC B.F.SPECIALIST	16,514.17	16,514.17	16,514.17	16,514.17
90,718.92	103,736.85	65,636.00	COMM. NUTRITION WKR.	62235	3.00	COMM. NUTRITION WKR.	100,432.38	100,432.38	100,432.38	100,432.38
8,961.18	27,668.99	0.00	BILINGUAL P H AIDE	62236	0.00	BILINGUAL P H AIDE	0.00	0.00	0.00	0.00
253,438.54	339,470.30	356,796.00	PUB.HLTH NURSE	62245	11.00	PUB.HLTH NURSE	368,381.34	368,381.34	368,381.34	368,381.34
38,331.15	25,209.28	54,309.00	COMM.OUTREACH WORKER	62261	5.00	COMM.OUTREACH WORKER	59,941.83	59,941.83	59,941.83	59,941.83
46,451.99	58,664.00	46,672.00	MGR-ENVIRONMENTAL HL	62270	1.00	MGR-ENVIRONMENTAL HL	51,381.50	51,381.50	51,381.50	51,381.50
88,563.24	98,063.47	105,302.00	REG ENV HLTH SPECIALIST	62290	2.00	REG ENV HLTH SPECIALIST	102,228.48	102,228.48	102,228.48	102,228.48
32,391.08	28,449.45	37,406.00	HEALTH EDUCATOR	62360	2.00	HEALTH EDUCATOR	40,331.04	40,331.04	40,331.04	40,331.04
0.00	32,154.82	0.00	SENIOR HEALTH PROMOTION	62361	0.00	SENIOR HEALTH PROMOTION	0.00	0.00	0.00	0.00
24,662.33	25,314.98	22,317.00	MEDICAL BILL SPEC	62375	3.00	MEDICAL BILL SPEC	24,170.69	24,170.69	24,170.69	24,170.69
24,567.70	26,666.48	28,085.00	CERTIFIED MED AIDE	62380	3.00	CERTIFIED MED AIDE	30,086.40	30,086.40	30,086.40	30,086.40
76,135.39	45,173.75	41,040.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	39,087.36	39,087.36	39,087.36	39,087.36
20,592.03	15,082.79	0.00	ORAL HEALTH SERVICES CO	63626	0.00	ORAL HEALTH SERVICES CO	0.00	0.00	0.00	0.00
612.09	1,512.62	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
26,119.18	1,622.05	26,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	14,483.00	14,483.00	14,483.00	14,483.00
78,250.41	86,956.34	79,123.00	FICA	63930	0.00	FICA	95,657.04	95,657.04	95,657.04	95,657.04
134,568.00	163,428.75	157,728.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	191,224.80	191,224.80	191,224.80	191,224.80
1,086.00	1,104.29	838.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	520.80	520.80	520.80	520.80
947.25	942.45	764.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	571.21	571.21	571.21	571.21
0.00	0.01	0.00	VEBA	63953	0.00	VEBA	0.00	0.00	0.00	0.00
52,462.33	57,025.30	50,729.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	76,071.62	76,071.62	76,071.62	76,071.62
0.00	41.40	0.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	0.00	0.00	0.00	0.00
24,930.00	25,781.00	23,242.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	28,759.64	28,759.64	28,759.64	28,759.64
0.00	375.00	0.00	DEPUTY MEDICAL EXAMINER	64580	0.00	DEPUTY MEDICAL EXAMINER	0.00	0.00	0.00	0.00
1,385,925.91	1,527,460.54	1,514,423.00	PERSONAL SERVICES		64.00	PERSONAL SERVICES	1,644,861.70	1,644,861.70	1,644,861.70	1,644,861.70
14,626.33	6,866.38	12,950.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	6,900.00	6,900.00	6,900.00	6,900.00
9,314.54	10,007.25	11,300.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	8,950.00	8,950.00	8,950.00	8,950.00
612.26	39.83	2,000.00	EDUC.MAT.& MARKETING	44054	0.00	EDUC.MAT.& MARKETING	800.00	800.00	800.00	800.00
16,714.30	17,029.19	18,900.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	25,360.00	25,360.00	25,360.00	25,360.00
(100.00)	0.00	0.00	SUPP/EDUCATION B.F. GT	44105	0.00	SUPP/EDUCATION B.F. GT	0.00	0.00	0.00	0.00
80,040.46	121,095.51	105,315.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	55,850.00	55,850.00	55,850.00	55,850.00
19,039.42	7,319.07	10,500.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	3,750.00	3,750.00	3,750.00	3,750.00
2,479.24	2,810.16	3,200.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	2,900.00	2,900.00	2,900.00	2,900.00
11,242.25	16,214.03	14,500.00	SUPPLIES-MEDICAL	44140	0.00	SUPPLIES-MEDICAL	80,000.00	80,000.00	80,000.00	80,000.00
14,459.19	15,123.18	12,300.00	DUES/FEES	44200	0.00	DUES/FEES	16,000.00	16,000.00	16,000.00	16,000.00
0.00	1,183.10	0.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	2,000.00	2,000.00	2,000.00	2,000.00
4,023.43	4,020.25	5,650.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	10,850.00	10,850.00	10,850.00	10,850.00
3,142.95	1,748.04	5,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
2,230.29	2,996.14	2,000.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
1,251.00	691.05	3,500.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	200.00	200.00	200.00	200.00
6,828.00	0.00	0.00	PHYSICIAN SVCS.	44580	0.00	PHYSICIAN SVCS.	33,000.00	33,000.00	33,000.00	33,000.00
13,740.22	16,493.36	11,875.00	TELEPHONE	44640	0.00	TELEPHONE	13,223.00	13,223.00	13,223.00	13,223.00
8,019.04	8,288.23	8,150.00	POSTAGE	44700	0.00	POSTAGE	8,625.00	8,625.00	8,625.00	8,625.00
2,725.61	1,327.86	1,550.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	800.00	800.00	800.00	800.00
2,229.32	1,796.06	2,025.00	PRINTING	44730	0.00	PRINTING	1,900.00	1,900.00	1,900.00	1,900.00
33,482.79	31,894.30	24,500.00	LAB. SERVICE	44961	0.00	LAB. SERVICE	29,500.00	29,500.00	29,500.00	29,500.00
0.00	0.00	0.00	RW DRUGS & PHARM	44963	0.00	RW DRUGS & PHARM	2,000.00	2,000.00	2,000.00	2,000.00
11,505.00	5,460.00	7,500.00	PROVIDER REIMB	44964	0.00	PROVIDER REIMB	0.00	0.00	0.00	0.00

Klamath County, Oregon
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$15,564.44	$975.37	$0.00	CONTRACT SERVICES	45020	$0.00	CONTRACT SERVICES	$54,500.00	$54,500.00	$30,565.00	$30,565.00
0.00	721.17	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
3,544.42	4,725.96	6,200.00	ADVERTISING	45100	0.00	ADVERTISING	2,800.00	2,800.00	2,800.00	2,800.00
13,298.05	4,757.85	500.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
1,311.00	579.60	1,000.00	HAZARD WASTE MATERIAL	45367	0.00	HAZARD WASTE MATERIAL	0.00	0.00	0.00	0.00
44,431.91	45,531.68	63,500.00	DRUGS & PHARM.	45370	0.00	DRUGS & PHARM.	50,000.00	50,000.00	50,000.00	50,000.00
15,450.00	30,000.00	30,000.00	AUTOPSIES	46570	0.00	AUTOPSIES	0.00	0.00	0.00	0.00
4,260.29	3,878.15	4,000.00	FOOD	46600	0.00	FOOD	2,500.00	2,500.00	2,500.00	2,500.00
1,155.00	2,276.35	700.00	HOUSING EXP	46601	0.00	HOUSING EXP	1,500.00	1,500.00	1,500.00	1,500.00
576.00	703.40	900.00	TRANSPORTATION	46602	0.00	TRANSPORTATION	1,000.00	1,000.00	1,000.00	1,000.00
39.98	133.71	0.00	UTILITIES	46603	0.00	UTILITIES	0.00	0.00	0.00	0.00
94.24	28.37	50.00	MEDICAL SUPPLIES	46604	0.00	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
8,232.10	7,194.30	0.00	RJW GRANT	46611	0.00	RJW GRANT	0.00	0.00	0.00	0.00
81.00	350.00	400.00	MEDICAL EXPENSES	46620	0.00	MEDICAL EXPENSES	0.00	0.00	0.00	0.00
195.50	207.50	200.00	DENTAL EXPENSES	46621	0.00	DENTAL EXPENSES	0.00	0.00	0.00	0.00
365,839.57	374,466.40	370,665.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	420,908.00	420,908.00	396,973.00	396,973.00
0.00	23,527.00	0.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5,069.83	0.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
0.00	48,055.00	0.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
5,069.83	71,582.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
11,175.00	15,735.00	17,335.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	15,735.00	15,735.00	15,735.00	15,735.00
0.00	0.00	46,121.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
21,232.00	9,280.00	9,280.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	8,928.00	8,928.00	8,928.00	8,928.00
0.00	19,309.00	19,309.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	19,309.00	19,309.00	19,309.00	19,309.00
95,440.00	138,400.00	138,400.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	146,109.00	146,109.00	146,109.00	146,109.00
60,804.00	74,018.00	74,018.00	SPACE RENT	99780	0.00	SPACE RENT	79,800.00	79,800.00	79,800.00	79,800.00
10,000.00	0.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	15,000.00	15,000.00	15,000.00	15,000.00
198,651.00	256,742.00	304,463.00	OTHER		0.00	OTHER	284,881.00	284,881.00	284,881.00	284,881.00
1,955,486.31	2,230,250.94	2,189,551.00	DEPT TOTAL		64.00	DEPT TOTAL	2,350,650.70	2,350,650.70	2,326,715.70	2,326,715.70

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REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$266,013.95	$150,257.96	$89,141.00	($128,418.70)	31000	NET WORKING CAPITAL	$30,000.00	$30,000.00	$30,000.00	$30,000.00
	36,827.50			33405	GRANTS				
81,862.65	88,019.09	50,000.00	46,201.81	36100	MISCELLANEOUS	60,000.00	60,000.00	60,000.00	60,000.00
229,828.00	279,670.00	420,269.00	420,269.00	36330	GENERAL FUND TRANSFR	420,269.00	420,269.00	368,297.00	368,297.00
	28,900.00			39032	TRANS-COMMUNITY GRANTS				
9,064.27	3,662.30		2,072.22	39150	INT ON INVESTMENTS				
586,768.87	587,336.85	559,410.00	340,124.33		DEPARTMENT TOTALS	510,269.00	510,269.00	458,297.00	458,297.00

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920-441-HEALTH-ADMIN
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$6,112.36	$0.00	$0.00	ADMIN ASST	60170	$0.00	ADMIN ASST	$0.00	$0.00	$0.00	$0.00
51,440.20	55,449.93	5,190.00	ADM/FIN SVCS MGR	60495	1.00	ADM/FIN SVCS MGR	7,053.26	7,053.26	7,053.26	7,053.26
0.00	6,069.34	0.00	OFFICE TECHNICIAN	61495	1.00	OFFICE TECHNICIAN	18,015.56	18,015.56	18,015.56	18,015.56
0.00	0.00	3,980.00	OFFICE MANAGER	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
23,847.75	6,611.26	33,490.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	11,392.13	11,392.13	11,392.13	11,392.13
6,000.00	6,000.00	0.00	HEALTH OFFICER	61855	0.00	HEALTH OFFICER	0.00	0.00	0.00	0.00
22,787.21	4,509.30	0.00	ASST PREPARED IT SYS COO	62140	0.00	ASST PREPARED IT SYS COO	0.00	0.00	0.00	0.00
72,360.03	72,669.02	6,575.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	7,777.80	7,777.80	7,777.80	7,777.80
13,980.75	796.19	26,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	6,405.00	6,405.00	6,405.00	6,405.00
13,975.46	11,154.57	5,498.00	FICA	63930	0.00	FICA	3,384.26	3,384.26	3,384.26	3,384.26
21,688.00	16,243.50	13,712.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	8,283.60	8,283.60	8,283.60	8,283.60
239.55	193.95	37.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	31.92	31.92	31.92	31.92
139.50	87.30	30.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	32.64	32.64	32.64	32.64
9,658.87	7,959.80	1,636.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	2,778.19	2,778.19	2,778.19	2,778.19
1,494.00	1,395.00	1,106.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,017.49	1,017.49	1,017.49	1,017.49
243,723.68	189,139.16	97,254.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	66,171.85	66,171.85	66,171.85	66,171.85
10,562.77	3,987.32	6,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
574.10	1,187.36	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
233.26	0.00	0.00	EDUC.MAT.& MARKETING	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
1,977.04	4,537.00	1,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	12,000.00	12,000.00	12,000.00	12,000.00
6,052.52	3,407.31	3,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	3,500.00	3,500.00	3,500.00	3,500.00
12,972.55	6,206.55	9,000.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00
619.26	808.49	1,000.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	1,250.00	1,250.00	1,250.00	1,250.00
2,029.80	2,794.94	2,000.00	DUES/FEES	44200	0.00	DUES/FEES	2,000.00	2,000.00	2,000.00	2,000.00
0.00	1,183.10	0.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	2,000.00	2,000.00	2,000.00	2,000.00
150.63	139.10	600.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	600.00	600.00	600.00	600.00
1,270.61	336.94	1,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	500.00	500.00	500.00	500.00
948.00	337.60	750.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
5,462.69	8,018.74	3,500.00	TELEPHONE	44640	0.00	TELEPHONE	3,500.00	3,500.00	3,500.00	3,500.00
4,166.45	6,679.67	4,500.00	POSTAGE	44700	0.00	POSTAGE	7,000.00	7,000.00	7,000.00	7,000.00
292.98	1,030.41	400.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	400.00	400.00	400.00	400.00
1,005.10	1,070.00	1,000.00	PRINTING	44730	0.00	PRINTING	800.00	800.00	800.00	800.00
0.00	487.37	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	24,000.00	24,000.00	24,000.00	24,000.00
0.00	721.17	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
490.00	0.00	1,000.00	ADVERTISING	45100	0.00	ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
4,525.05	4,757.85	0.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
53,332.81	47,690.92	37,250.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	65,050.00	65,050.00	65,050.00	65,050.00
0.00	23,527.00	0.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	48,055.00	0.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
0.00	71,582.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
435.00	5,005.00	6,605.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	5,005.00	5,005.00	5,005.00	5,005.00
0.00	0.00	46,121.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
1,264.00	9,280.00	9,280.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	8,928.00	8,928.00	8,928.00	8,928.00
0.00	19,309.00	19,309.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	19,309.00	19,309.00	19,309.00	19,309.00
6,157.00	12,456.00	12,456.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	13,150.00	13,150.00	13,150.00	13,150.00
57,160.00	69,582.00	69,582.00	SPACE RENT	99780	0.00	SPACE RENT	75,018.00	75,018.00	75,018.00	75,018.00
10,000.00	0.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	15,000.00	15,000.00	15,000.00	15,000.00
75,016.00	115,632.00	163,353.00	OTHER		0.00	OTHER	136,410.00	136,410.00	136,410.00	136,410.00
372,072.49	424,044.08	297,857.00	DEPT TOTAL		4.00	DEPT TOTAL	267,631.85	267,631.85	267,631.85	267,631.85

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Klamath County, Oregon
920-443-ENIVRONMENTAL H
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$16,800.00		$16,800.00	$16,800.00	33080	D E Q REVENUE	$30,000.00	$30,000.00	$30,000.00	$30,000.00
133,252.00	142,445.00	143,000.00	144,248.92	33250	RESTAURANT INSP FE	150,000.00	150,000.00	154,000.00	154,000.00
6,830.00	8,605.00	10,340.00	7,104.00	33255	POOL INSPECTION REV	11,000.00	11,000.00	13,000.00	13,000.00
5,195.00	1,980.00	3,000.00	1,900.00	34349	FOODHANDLERS FEE	2,500.00	2,500.00	2,500.00	2,500.00
15,533.00	15,714.00	25,000.00	14,651.00	34350	ENV HEALTH INSP FEES	18,000.00	18,000.00	18,000.00	18,000.00
53,240.00	31,356.25	40,000.00	38,585.00	34360	WATER PROGRAM REV	47,477.00	47,477.00	69,514.00	69,514.00
679.00				36100	MISCELLANEOUS				
231,529.00	200,100.25	238,140.00	223,288.92		DEPARTMENT TOTALS	258,977.00	258,977.00	287,014.00	287,014.00

Klamath County, Oregon
920-443-ENIVRONMENTAL H
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$12,975.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$17,633.16	$17,633.16	$17,633.16	$17,633.16
24,599.56	26,573.89	13,987.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	17,088.19	17,088.19	17,088.19	17,088.19
0.00	0.00	16,438.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	19,444.50	19,444.50	19,444.50	19,444.50
46,451.99	58,664.00	46,872.00	MGR-ENVIRONMENTAL HL	62270	1.00	MGR-ENVIRONMENTAL HL	51,381.50	51,381.50	51,381.50	51,381.50
88,563.24	98,063.47	105,302.00	REG ENV HLTH SPECIALIST	62290	2.00	REG ENV HLTH SPECIALIST	102,228.48	102,228.48	102,228.48	102,228.48
487.68	1,191.74	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
6,274.49	825.86	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	8,078.00	8,078.00	8,078.00	8,078.00
11,761.85	13,730.30	11,775.00	FICA	63930	0.00	FICA	16,877.52	16,877.52	16,877.52	16,877.52
18,651.00	25,826.50	19,677.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	27,307.80	27,307.80	27,307.80	27,307.80
136.80	136.80	123.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	81.48	81.48	81.48	81.48
123.60	123.60	105.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	83.64	83.64	83.64	83.64
8,746.94	10,045.09	8,435.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	13,855.01	13,855.01	13,855.01	13,855.01
4,268.00	4,397.00	3,540.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	5,074.29	5,074.29	5,074.29	5,074.29
210,065.15	239,578.25	239,229.00	PERSONAL SERVICES		6.00	PERSONAL SERVICES	279,133.57	279,133.57	279,133.57	279,133.57
785.96	592.26	3,350.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	600.00	600.00	600.00	600.00
2,172.47	1,678.03	1,200.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,800.00	1,800.00	1,800.00	1,800.00
511.75	158.47	200.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	160.00	160.00	160.00	160.00
376.32	641.31	390.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	650.00	650.00	650.00	650.00
7.99	0.00	0.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
128.63	34.98	0.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
12,129.39	12,253.24	10,000.00	DUES/FEES	44200	0.00	DUES/FEES	14,000.00	14,000.00	14,000.00	14,000.00
1,028.85	95.03	1,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,000.00	2,000.00	2,000.00	2,000.00
1,365.03	705.09	3,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	700.00	700.00	700.00	700.00
0.00	0.00	1,500.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
3,354.95	3,151.07	3,000.00	TELEPHONE	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
743.09	0.00	800.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
1,770.00	0.00	400.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
309.61	0.00	100.00	PRINTING	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
151.00	0.00	0.00	LAB. SERVICE	44961	0.00	LAB. SERVICE	0.00	0.00	0.00	0.00
80.00	0.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
24,915.04	19,309.48	25,440.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	22,710.00	22,710.00	22,710.00	22,710.00
1,860.00	1,860.00	1,860.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,860.00	1,860.00	1,860.00	1,860.00
3,027.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
13,341.00	19,376.00	19,376.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	20,455.00	20,455.00	20,455.00	20,455.00
3,644.00	4,436.00	4,436.00	SPACE RENT	99780	0.00	SPACE RENT	4,782.00	4,782.00	4,782.00	4,782.00
21,872.00	25,672.00	25,672.00	OTHER		0.00	OTHER	27,097.00	27,097.00	27,097.00	27,097.00
256,852.19	284,559.73	290,341.00	DEPT TOTAL		6.00	DEPT TOTAL	328,940.57	328,940.57	328,940.57	328,940.57

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Klamath County, Oregon
920-444-PUB HEALTH NURS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$38,879.00	$38,368.00	$37,729.00	$55,612.00	33480	PUB HEALTH PERCAPITA	$76,293.00	$76,293.00	$76,293.00	$76,293.00
	3,061.00		19.00	33490	CERT COPIES REIMB				
9,647.16	16,227.80	882.00	882.00	33506	HLTH ALERT NETWORK				
30,300.63	27,953.55	27,500.00	21,711.49	33530	IMMUNIZATION REVENUE	27,500.00	27,500.00	27,500.00	27,500.00
30,490.30	21,491.00	19,580.00	17,380.00	33532	IMMUNIZ-ACTION PLAN	20,989.00	20,989.00	20,989.00	20,989.00
943.58	7,412.52	10,000.00	10,335.12	33872	MEDICAID IMMUN.	4,000.00	4,000.00	4,000.00	4,000.00
798.00	433.00	404.00	4,348.00	33941	TB CASE MGMT.	437.00	437.00	437.00	437.00
140,713.05	122,274.00	153,692.00	141,024.14	33993	BIO TERRORISM GRANT	131,520.00	131,520.00	131,520.00	131,520.00
	23.00			34281	COPIES				
	102.49		76.00	34370	CLIENT FEES				
15,845.50	15,445.00	19,000.00	15,091.60	34373	IMMUNIZATION TRAVEL	17,500.00	17,500.00	17,500.00	17,500.00
6,724.12	2,229.57	7,500.00	1,897.46	34440	THIRD PARTY PAYMENTS	7,000.00	7,000.00	7,000.00	7,000.00
(53,022.59)	1,699.62		70.00	36100	MISCELLANEOUS				
5,288.92	4,836.31		3,131.11	37380	PT FEES-ALL OTHER	3,500.00	3,500.00	3,500.00	3,500.00
226,607.67	261,556.86	276,287.00	271,577.92		DEPARTMENT TOTALS	288,739.00	288,739.00	288,739.00	288,739.00

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Klamath County, Oregon
920-444-PUB HEALTH NURS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$8,304.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$11,285.22	$11,285.22	$11,285.22	$11,285.22
0.00	0.00	3,980.00	OFFICE MANAGER	61500	1.00	OFFICE MANAGER	4,742.74	4,742.74	4,742.74	4,742.74
0.00	0.00	11,509.00	ACCOUNTING ASST II	61560	1.00	ACCOUNTING ASST II	11,968.42	11,968.42	11,968.42	11,968.42
0.00	0.00	36,189.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	7,603.44	7,603.44	7,603.44	7,603.44
0.00	0.00	10,520.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	12,444.48	12,444.48	12,444.48	12,444.48
52,864.00	52,945.06	176,877.00	PUB.HLTH NURSE	62245	3.00	PUB.HLTH NURSE	128,457.94	128,457.94	128,457.94	128,457.94
0.00	0.00	15,014.00	COMM.OUTREACH WORKER	62261	2.00	COMM.OUTREACH WORKER	16,559.64	16,559.64	16,559.64	16,559.64
0.00	0.00	6,492.00	MEDICAL BILL SPEC	62375	1.00	MEDICAL BILL SPEC	7,251.21	7,251.21	7,251.21	7,251.21
0.00	0.00	0.00	CERTIFIED MED AIDE	62380	1.00	CERTIFIED MED AIDE	9,025.92	9,025.92	9,025.92	9,025.92
3,871.22	3,839.60	13,940.00	FICA	63930	0.00	FICA	16,014.43	16,014.43	16,014.43	16,014.43
6,090.00	7,005.00	26,078.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	30,733.56	30,733.56	30,733.56	30,733.56
34.20	37.05	151.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	83.16	83.16	83.16	83.16
34.20	34.20	139.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	91.19	91.19	91.19	91.19
2,251.99	2,255.49	8,533.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	13,146.49	13,146.49	13,146.49	13,146.49
3,825.00	3,592.00	4,191.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	4,814.80	4,814.80	4,814.80	4,814.80
68,970.61	69,708.40	321,917.00	PERSONAL SERVICES		12.00	PERSONAL SERVICES	274,222.64	274,222.64	274,222.64	274,222.64
286.00	(204.63)	0.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
2,725.25	3,789.91	2,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
51.00	39.83	0.00	EDUC.MAT.& MARKETING	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
11,075.72	10,442.14	14,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	11,000.00	11,000.00	11,000.00	11,000.00
3,876.55	7,441.04	5,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
2,387.58	512.97	1,500.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	500.00	500.00	500.00	500.00
1,036.35	427.47	1,000.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	250.00	250.00	250.00	250.00
5,961.08	7,333.16	9,500.00	SUPPLIES-MEDICAL	44140	0.00	SUPPLIES-MEDICAL	10,000.00	10,000.00	10,000.00	10,000.00
300.00	75.00	300.00	DUES/FEES	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
548.04	220.29	450.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	1,500.00	1,500.00	1,500.00	1,500.00
0.00	110.95	100.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	200.00	200.00	200.00	200.00
33.25	0.00	0.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	200.00	200.00	200.00	200.00
1,444.16	1,545.36	1,500.00	TELEPHONE	44640	0.00	TELEPHONE	1,700.00	1,700.00	1,700.00	1,700.00
1,297.07	1,592.07	900.00	POSTAGE	44700	0.00	POSTAGE	1,200.00	1,200.00	1,200.00	1,200.00
197.00	0.00	200.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
92.00	99.00	75.00	PRINTING	44730	0.00	PRINTING	250.00	250.00	250.00	250.00
3,918.00	3,555.96	4,500.00	LAB. SERVICE	44961	0.00	LAB. SERVICE	4,500.00	4,500.00	4,500.00	4,500.00
11,350.40	320.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
8,773.00	0.00	0.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
1,311.00	579.60	1,000.00	HAZARD WASTE MATERIAL	45367	0.00	HAZARD WASTE MATERIAL	0.00	0.00	0.00	0.00
31,543.74	26,766.84	41,000.00	DRUGS & PHARM.	45370	0.00	DRUGS & PHARM.	50,000.00	50,000.00	50,000.00	50,000.00
0.00	1,671.60	0.00	HOUSING EXP	46601	0.00	HOUSING EXP	0.00	0.00	0.00	0.00
88,207.19	66,318.56	83,525.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	89,400.00	89,400.00	89,400.00	89,400.00
5,069.83	0.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
5,069.83	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,620.00	1,620.00	1,620.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,620.00	1,620.00	1,620.00	1,620.00
1,770.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
8,210.00	11,072.00	11,072.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	11,689.00	11,689.00	11,689.00	11,689.00
11,600.00	12,692.00	12,692.00	OTHER		0.00	OTHER	13,309.00	13,309.00	13,309.00	13,309.00
173,847.63	148,718.96	418,134.00	DEPT TOTAL		12.00	DEPT TOTAL	376,931.64	376,931.64	376,931.64	376,931.64

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Klamath County, Oregon
920-445-FAMILY PLANNING
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
			$2,175.00	33074	TEEN CLINIC GRANT	$19,557.00	$19,557.00	$19,557.00	$19,557.00
			743.00	33075	M.H.-ASSESSMENTS				
39,941.00	36,011.00	35,701.00	29,521.00	33520	FAMILY PLNG GRANT	35,682.00	35,682.00	35,682.00	35,682.00
19,134.34	8,446.46	8,000.00		33845	FPEP SATELLITE REV				
352,532.44	295,770.38	384,000.00	319,658.07	33864	MEDICAID-FPEP REV	350,000.00	350,000.00	350,000.00	350,000.00
34,256.25	32,395.47	32,000.00	22,655.29	33870	MEDICAID PAYMENTS	30,000.00	30,000.00	30,000.00	30,000.00
8,014.51	10,355.34	15,000.00	7,504.97	34370	CLIENT FEES	7,000.00	7,000.00	7,000.00	7,000.00
16,042.39	12,139.64	10,500.00	2,340.05	34440	THIRD PARTY PAYMENTS	7,500.00	7,500.00	7,500.00	7,500.00
469,920.93	395,118.29	485,201.00	384,597.38		DEPARTMENT TOTALS	449,739.00	449,739.00	449,739.00	449,739.00

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Klamath County, Oregon
920-445-FAMILY PLANNING
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$10,899.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$14,811.85	$14,811.85	$14,811.85	$14,811.85
31,544.92	38,225.97	31,837.00	OFFICE MANAGER	61500	1.00	OFFICE MANAGER	42,684.68	42,684.68	42,684.68	42,684.68
26,722.50	28,662.40	12,085.00	ACCOUNTING ASST II	61560	1.00	ACCOUNTING ASST II	12,566.84	12,566.84	12,566.84	12,566.84
0.00	32,672.64	12,173.00	OFFICE ASST III	61610	2.00	OFFICE ASST III	39,361.34	39,361.34	39,361.34	39,361.34
12,920.47	0.00	0.00	FAMILY PLAN CLINIC SVC CO	61781	0.00	FAMILY PLAN CLINIC SVC CO	0.00	0.00	0.00	0.00
0.00	0.00	13,808.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	16,333.38	16,333.38	16,333.38	16,333.38
8,961.18	27,668.99	0.00	BILINGUAL P H AIDE	62236	0.00	BILINGUAL P H AIDE	0.00	0.00	0.00	0.00
87,254.91	190,375.88	152,984.00	PUB.HLTH NURSE	62245	6.00	PUB.HLTH NURSE	192,219.53	192,219.53	192,219.53	192,219.53
38,331.15	25,209.28	33,549.00	COMM.OUTREACH WORKER	62261	2.00	COMM.OUTREACH WORKER	37,085.46	37,085.46	37,085.46	37,085.46
24,662.33	25,314.98	11,497.00	MEDICAL BILL SPEC	62375	1.00	MEDICAL BILL SPEC	12,085.34	12,085.34	12,085.34	12,085.34
19,654.13	21,333.16	28,085.00	CERTIFIED MED AIDE	62380	1.00	CERTIFIED MED AIDE	15,043.20	15,043.20	15,043.20	15,043.20
76,135.39	45,173.75	41,040.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	39,087.36	39,087.36	39,087.36	39,087.36
124.41	87.52	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
3,546.26	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
24,154.45	31,538.50	26,303.00	FICA	63930	0.00	FICA	32,227.84	32,227.84	32,227.84	32,227.84
39,738.44	59,757.13	51,293.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	62,112.96	62,112.96	62,112.96	62,112.96
304.95	427.50	256.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	168.34	168.34	168.34	168.34
272.45	375.55	240.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	191.56	191.56	191.56	191.56
14,316.88	18,646.45	16,975.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	24,001.63	24,001.63	24,001.63	24,001.63
6,424.00	8,151.00	7,909.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	9,689.42	9,689.42	9,689.42	9,689.42
415,068.82	553,620.70	450,933.00	PERSONAL SERVICES		16.00	PERSONAL SERVICES	549,670.73	549,670.73	549,670.73	549,670.73
1,923.17	382.60	600.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
98.00	951.00	1,200.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,200.00	1,200.00	1,200.00	1,200.00
19.02	0.00	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
62,354.88	102,778.22	90,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	40,000.00	40,000.00	40,000.00	40,000.00
819.35	599.55	0.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
200.00	200.00	200.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	200.00	200.00	200.00	200.00
5,191.17	8,880.87	5,000.00	SUPPLIES-MEDICAL	44140	0.00	SUPPLIES-MEDICAL	70,000.00	70,000.00	70,000.00	70,000.00
713.20	1,490.07	1,200.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,500.00	2,500.00	2,500.00	2,500.00
2,063.60	2,996.14	2,000.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
303.00	344.00	750.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
886.73	1,371.72	1,500.00	TELEPHONE	44640	0.00	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00
275.66	0.00	100.00	POSTAGE	44700	0.00	POSTAGE	50.00	50.00	50.00	50.00
378.63	119.45	100.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	100.00	100.00	100.00	100.00
202.00	0.00	100.00	PRINTING	44730	0.00	PRINTING	100.00	100.00	100.00	100.00
29,413.79	28,338.34	20,000.00	LAB. SERVICE	44961	0.00	LAB. SERVICE	25,000.00	25,000.00	25,000.00	25,000.00
11,505.00	5,460.00	7,500.00	PROVIDER REIMB	44964	0.00	PROVIDER REIMB	0.00	0.00	0.00	0.00
310.00	0.00	0.00	ADVERTISING	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
0.00	0.00	500.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
12,836.04	18,231.10	22,000.00	DRUGS & PHARM.	45370	0.00	DRUGS & PHARM.	0.00	0.00	0.00	0.00
129,493.24	172,143.06	152,750.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	144,650.00	144,650.00	144,650.00	144,650.00
3,135.00	3,125.00	3,125.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	3,125.00	3,125.00	3,125.00	3,125.00
6,574.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
29,761.00	41,520.00	41,520.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	43,833.00	43,833.00	43,833.00	43,833.00
39,470.00	44,645.00	44,645.00	OTHER		0.00	OTHER	46,958.00	46,958.00	46,958.00	46,958.00
584,032.06	770,408.76	648,328.00	DEPT TOTAL		16.00	DEPT TOTAL	741,278.73	741,278.73	741,278.73	741,278.73

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Klamath County, Oregon
920-446-MEDICAL EXAMINE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$51,562.00	$48,627.00	$47,000.00	$37,061.00	33490	CERT COPIES REIMB	$50,000.00	$50,000.00	$50,000.00	$50,000.00
			64.00	33530	IMMUNIZATION REVENUE				
510.00				33830	AUTOPSY STATE REIMB	3,000.00	3,000.00	3,000.00	3,000.00
52,072.00	48,627.00	47,000.00	37,125.00		DEPARTMENT TOTALS	53,000.00	53,000.00	53,000.00	53,000.00

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Klamath County, Oregon
920-446-MEDICAL EXAMINE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$8,097.77	$0.00	$0.00	HEALTH EDUCATOR	62360	$0.00	HEALTH EDUCATOR	$0.00	$0.00	$0.00	$0.00
602.87	28.68	0.00	FICA	63930	0.00	FICA	0.00	0.00	0.00	0.00
1,483.80	0.00	0.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
0.00	1.19	0.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
8.52	0.24	0.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
0.00	0.01	0.00	VEBA	63953	0.00	VEBA	0.00	0.00	0.00	0.00
438.85	0.00	0.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
0.00	41.40	0.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	0.00	0.00	0.00	0.00
313.00	0.00	0.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
0.00	375.00	0.00	DEPUTY MEDICAL EXAMINER	64580	0.00	DEPUTY MEDICAL EXAMINER	0.00	0.00	0.00	0.00
10,944.81	446.52	0.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
484.00	363.00	500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	500.00	500.00	500.00	500.00
0.00	83.00	150.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	150.00	150.00	150.00	150.00
6,828.00	0.00	0.00	PHYSICIAN SVCS.	44580	0.00	PHYSICIAN SVCS.	33,000.00	33,000.00	33,000.00	33,000.00
15,450.00	30,000.00	30,000.00	AUTOPSIES	46570	0.00	AUTOPSIES	0.00	0.00	0.00	0.00
22,762.00	30,446.00	30,650.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	33,650.00	33,650.00	33,650.00	33,650.00
310.00	310.00	310.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	310.00	310.00	310.00	310.00
506.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
2,053.00	2,768.00	2,768.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	2,922.00	2,922.00	2,922.00	2,922.00
2,869.00	3,078.00	3,078.00	OTHER		0.00	OTHER	3,232.00	3,232.00	3,232.00	3,232.00
36,575.81	33,970.52	33,728.00	DEPT TOTAL		0.00	DEPT TOTAL	36,882.00	36,882.00	36,882.00	36,882.00

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Klamath County, Oregon
920-447-COMM.OUTREACH/N
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$8,304.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$11,285.22	$11,285.22	$11,285.22	$11,285.22
0.00	0.00	5,179.00	ACCOUNTING ASST II	61560	1.00	ACCOUNTING ASST II	5,385.79	5,385.79	5,385.79	5,385.79
0.00	0.00	4,869.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	5,101.49	5,101.49	5,101.49	5,101.49
0.00	0.00	10,520.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	12,444.48	12,444.48	12,444.48	12,444.48
73,976.58	53,941.20	26,935.00	PUB.HLTH NURSE	62245	1.00	PUB.HLTH NURSE	28,010.52	28,010.52	28,010.52	28,010.52
0.00	0.00	5,746.00	COMM.OUTREACH WORKER	62261	1.00	COMM.OUTREACH WORKER	6,296.73	6,296.73	6,296.73	6,296.73
24,293.31	28,449.45	0.00	HEALTH EDUCATOR	62360	0.00	HEALTH EDUCATOR	0.00	0.00	0.00	0.00
0.00	32,154.82	0.00	SENIOR HEALTH PROMOTION	62361	0.00	SENIOR HEALTH PROMOTION	0.00	0.00	0.00	0.00
0.00	0.00	4,328.00	MEDICAL BILL SPEC	62375	1.00	MEDICAL BILL SPEC	4,834.14	4,834.14	4,834.14	4,834.14
0.00	0.00	0.00	CERTIFIED MED AIDE	62380	1.00	CERTIFIED MED AIDE	6,017.28	6,017.28	6,017.28	6,017.28
20,592.03	15,082.79	0.00	ORAL HEALTH SERVICES CO	63626	0.00	ORAL HEALTH SERVICES CO	0.00	0.00	0.00	0.00
8,249.91	9,404.85	5,040.00	FICA	63930	0.00	FICA	6,072.24	6,072.24	6,072.24	6,072.24
17,008.70	15,347.50	9,707.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	12,130.56	12,130.56	12,130.56	12,130.56
148.20	91.20	64.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	38.30	38.30	38.30	38.30
127.03	86.35	52.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	36.72	36.72	36.72	36.72
5,570.91	5,720.24	3,282.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	4,984.79	4,984.79	4,984.79	4,984.79
3,923.00	2,784.00	1,515.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,825.64	1,825.64	1,825.64	1,825.64
153,889.67	163,062.40	85,541.00	PERSONAL SERVICES		8.00	PERSONAL SERVICES	104,463.90	104,463.90	104,463.90	104,463.90
536.80	0.00	0.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
2,951.82	804.35	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	27.00	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
348.97	231.92	200.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	400.00	400.00	400.00	400.00
159.00	0.00	0.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
1,077.82	937.48	600.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	2,250.00	2,250.00	2,250.00	2,250.00
100.19	0.00	0.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
0.00	9.45	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
1,418.01	1,060.49	1,000.00	TELEPHONE	44640	0.00	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00
59.50	0.00	100.00	POSTAGE	44700	0.00	POSTAGE	200.00	200.00	200.00	200.00
0.00	0.00	100.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	50.00	50.00	50.00	50.00
0.00	0.00	50.00	PRINTING	44730	0.00	PRINTING	50.00	50.00	50.00	50.00
2,093.04	0.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	30,000.00	30,000.00	6,065.00	6,065.00
200.00	2,543.24	0.00	ADVERTISING	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
0.00	87.52	0.00	FOOD	46600	0.00	FOOD	0.00	0.00	0.00	0.00
8,232.10	7,194.30	0.00	RJW GRANT	46611	0.00	RJW GRANT	0.00	0.00	0.00	0.00
17,177.25	12,895.75	3,050.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	34,450.00	34,450.00	10,515.00	10,515.00
1,330.00	1,330.00	1,330.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,330.00	1,330.00	1,330.00	1,330.00
2,761.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
12,315.00	17,992.00	17,992.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	18,994.00	18,994.00	18,994.00	18,994.00
16,426.00	19,322.00	19,322.00	OTHER		0.00	OTHER	20,324.00	20,324.00	20,324.00	20,324.00
187,492.92	195,280.15	107,913.00	DEPT TOTAL		8.00	DEPT TOTAL	159,237.90	159,237.90	135,302.90	135,302.90

Klamath County, Oregon
920-447-COMM.OUTREACH/N
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$8,856.00			$16,814.00	33073	TOBACCO PREV & EDUC				
44,708.00	44,862.00	44,882.00	37,243.00	33318	CHILD-ADOLSCENT HLTH	44,899.00	44,899.00	44,899.00	44,899.00
30,366.00	105,799.00	50,000.00	185,570.00	33868	MEDICAID-BABIES 1ST	167,697.00	167,697.00	167,697.00	167,697.00
(608.00)	3,583.00	3,665.00	6,437.00	33990	PERINATAL GRANT	3,707.00	3,707.00	3,707.00	3,707.00
11,265.00	42,652.00	11,603.00	9,698.00	34800	BABIES FIRST	11,633.00	11,633.00	11,633.00	11,633.00
57,107.73	(27,925.69)		(63,058.13)	36100	MISCELLANEOUS	32,038.00	32,038.00	32,038.00	32,038.00
16,760.00	21,453.00	16,760.00	12,947.25	36830	CRIPPLED CHILDREN	16,760.00	16,760.00	16,760.00	16,760.00
168,454.73	190,423.31	126,910.00	205,651.12		DEPARTMENT TOTALS	276,734.00	276,734.00	276,734.00	276,734.00

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Klamath County, Oregon
920-448-WOMEN & INFANTS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$297,817.00	$326,817.00	$328,442.00	$283,749.00	33820	WIC GRANT	$340,000.00	$340,000.00	$340,000.00	$340,000.00
360.00				36100	MISCELLANEOUS				
298,177.00	326,817.00	328,442.00	283,749.00		DEPARTMENT TOTALS	340,000.00	340,000.00	340,000.00	340,000.00

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Klamath County, Oregon
920-448-WOMEN & INFANTS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$5,190.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$7,053.26	$7,053.26	$7,053.26	$7,053.26
0.00	4,400.55	0.00	OFFICE TECHNICIAN	61495	0.00	OFFICE TECHNICIAN	0.00	0.00	0.00	0.00
45,467.81	39,439.38	57,232.00	OFFICE ASST III	61610	2.00	OFFICE ASST III	51,109.05	51,109.05	51,109.05	51,109.05
0.00	0.00	6,575.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	7,777.80	7,777.80	7,777.80	7,777.80
27,708.19	29,333.43	28,546.00	W & C COORDINATOR	62230	1.00	W & C COORDINATOR	29,688.10	29,688.10	29,688.10	29,688.10
10,626.10	12,399.06	45,528.00	WIC B.F.SPECIALIST	62231	3.00	WIC B.F.SPECIALIST	16,514.17	16,514.17	16,514.17	16,514.17
90,718.92	103,736.85	65,636.00	COMM. NUTRITION WKR.	62235	3.00	COMM. NUTRITION WKR.	100,432.38	100,432.38	100,432.38	100,432.38
0.00	233.36	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
2,317.68	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
12,372.98	13,798.43	13,526.00	FICA	63930	0.00	FICA	16,261.97	16,261.97	16,261.97	16,261.97
24,046.50	33,102.50	30,623.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	40,575.60	40,575.60	40,575.60	40,575.60
222.30	216.60	171.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	92.40	92.40	92.40	92.40
209.53	202.81	163.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	106.08	106.08	106.08	106.08
9,532.69	10,307.89	9,690.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	13,349.70	13,349.70	13,349.70	13,349.70
4,305.00	4,388.00	4,067.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	4,889.22	4,889.22	4,889.22	4,889.22
227,527.70	251,558.86	266,947.00	PERSONAL SERVICES		11.00	PERSONAL SERVICES	287,849.73	287,849.73	287,849.73	287,849.73
531.63	2,108.83	2,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	2,300.00	2,300.00	2,300.00	2,300.00
251.71	1,190.69	1,200.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,250.00	1,250.00	1,250.00	1,250.00
328.00	0.00	0.00	EDUC.MAT.& MARKETING	44054	0.00	EDUC.MAT.& MARKETING	0.00	0.00	0.00	0.00
2,646.77	1,501.58	2,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,600.00	1,600.00	1,600.00	1,600.00
(100.00)	0.00	0.00	SUPP/EDUCATION B.F. GT	44105	0.00	SUPP/EDUCATION B.F. GT	0.00	0.00	0.00	0.00
5,963.30	5,537.10	5,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	5,600.00	5,600.00	5,600.00	5,600.00
2,692.95	0.00	0.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
495.00	1,339.22	1,000.00	COMPUTER EQUIPMENT	44115	0.00	COMPUTER EQUIPMENT	1,200.00	1,200.00	1,200.00	1,200.00
357.50	432.10	500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	800.00	800.00	800.00	800.00
507.31	595.06	800.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	600.00	600.00	600.00	600.00
0.00	0.00	500.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
490.05	564.69	500.00	TELEPHONE	44640	0.00	TELEPHONE	600.00	600.00	600.00	600.00
1,389.07	16.49	1,500.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
87.00	178.00	250.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	150.00	150.00	150.00	150.00
620.61	627.06	500.00	PRINTING	44730	0.00	PRINTING	650.00	650.00	650.00	650.00
2,041.00	168.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	500.00	500.00	500.00	500.00
1,551.42	1,682.72	2,000.00	ADVERTISING	45100	0.00	ADVERTISING	1,800.00	1,800.00	1,800.00	1,800.00
19,853.32	15,941.54	18,250.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	17,050.00	17,050.00	17,050.00	17,050.00
2,320.00	2,320.00	2,320.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,320.00	2,320.00	2,320.00	2,320.00
4,804.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
21,551.00	30,448.00	30,448.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	32,144.00	32,144.00	32,144.00	32,144.00
28,675.00	32,768.00	32,768.00	OTHER		0.00	OTHER	34,464.00	34,464.00	34,464.00	34,464.00
276,056.02	300,268.40	317,965.00	DEPT TOTAL		11.00	DEPT TOTAL	339,363.73	339,363.73	339,363.73	339,363.73

Klamath County, Oregon
920-449-BREAST & CERVIC
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
			$20,000.00	33877	HEALTY ACTIVE KLAMATH	$20,000.00	$20,000.00	$20,000.00	$20,000.00
			20,000.00	36100	MISCELLANEOUS				
			40,000.00		DEPARTMENT TOTALS	20,000.00	20,000.00	20,000.00	20,000.00

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Klamath County, Oregon
920-449-BREAST & CERVIC
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$13,365.77	$14,404.94	$0.00	PUB.HLTH NURSE	62245	$0.00	PUB.HLTH NURSE	$0.00	$0.00	$0.00	$0.00
949.16	1,031.77	0.00	FICA	63930	0.00	FICA	0.00	0.00	0.00	0.00
1,522.56	1,617.62	0.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
8.52	8.52	0.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
569.35	613.65	0.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
16,415.36	17,676.50	0.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
16,415.36	17,676.50	0.00	DEPT TOTAL		0.00	DEPT TOTAL	0.00	0.00	0.00	0.00

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Klamath County, Oregon
920-453-STARS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$7,174.00	$7,218.30	$10,977.00	$10,278.00	33495	STARS GRANT	$9,943.00	$9,943.00	$9,943.00	$9,943.00
3,360.00				36175	FOUNDATION				
10,534.00	7,218.30	10,977.00	10,278.00		DEPARTMENT TOTALS	9,943.00	9,943.00	9,943.00	9,943.00

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Klamath County, Oregon
920-453-STARS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$519.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$705.33	$705.33	$705.33	$705.33
0.00	0.00	658.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	777.78	777.78	777.78	777.78
0.00	0.00	7,481.00	HEALTH EDUCATOR	62360	1.00	HEALTH EDUCATOR	8,066.21	8,066.21	8,066.21	8,066.21
0.00	0.00	662.00	FICA	63930	0.00	FICA	730.52	730.52	730.52	730.52
0.00	0.00	1,393.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	1,530.36	1,530.36	1,530.36	1,530.36
0.00	0.00	8.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	4.20	4.20	4.20	4.20
0.00	0.00	7.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	4.49	4.49	4.49	4.49
0.00	0.00	474.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	599.70	599.70	599.70	599.70
142.00	57.00	199.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	219.63	219.63	219.63	219.63
142.00	57.00	11,401.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	12,638.22	12,638.22	12,638.22	12,638.22
0.00	245.41	200.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	200.00	200.00	200.00	200.00
0.00	0.00	100.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
493.00	503.36	500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
117.28	178.00	0.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	0.00	0.00	0.00	0.00
198.44	198.81	275.00	TELEPHONE	44640	0.00	TELEPHONE	200.00	200.00	200.00	200.00
4.32	0.00	50.00	POSTAGE	44700	0.00	POSTAGE	25.00	25.00	25.00	25.00
0.00	0.00	100.00	PRINTING	44730	0.00	PRINTING	50.00	50.00	50.00	50.00
0.00	0.00	1,200.00	ADVERTISING	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
813.04	1,125.58	2,425.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	975.00	975.00	975.00	975.00
955.04	1,182.58	13,826.00	DEPT TOTAL		3.00	DEPT TOTAL	13,613.22	13,613.22	13,613.22	13,613.22

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Klamath County, Oregon
920-471-RWHIV
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,964.41	$32,420.35	$49,403.00	$29,221.00	33051	HIV CARE CONSORTIA	$49,403.00	$49,403.00	$49,403.00	$49,403.00
4,308.16	4,533.00	7,781.00	9,868.00	33053	HIV PREV.BLOCK GRANT	7,847.00	7,847.00	7,847.00	7,847.00
369.50	797.19		1,280.00	37380	PT FEES-ALL OTHER				
35,642.07	37,750.54	57,184.00	40,369.00		DEPARTMENT TOTALS	57,250.00	57,250.00	57,250.00	57,250.00

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Klamath County, Oregon
920-471-RWHIV
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$519.00	ADM/FIN SVCS MGR	60495	$1.00	ADM/FIN SVCS MGR	$705.33	$705.33	$705.33	$705.33
0.00	0.00	658.00	PUBLIC HEALTH DIRECT	62182	1.00	PUBLIC HEALTH DIRECT	777.78	777.78	777.78	777.78
25,977.28	27,803.22	0.00	PUB.HLTH NURSE	62245	1.00	PUB.HLTH NURSE	19,693.35	19,693.35	19,693.35	19,693.35
1,983.14	2,070.21	90.00	FICA	63930	0.00	FICA	1,620.00	1,620.00	1,620.00	1,620.00
3,045.00	3,235.00	109.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	2,934.36	2,934.36	2,934.36	2,934.36
0.00	0.00	1.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	7.56	7.56	7.56	7.56
17.06	17.04	1.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	8.57	8.57	8.57	8.57
1,106.62	1,184.44	64.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	1,329.88	1,329.88	1,329.88	1,329.88
236.00	505.00	27.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	487.06	487.06	487.06	487.06
32,365.10	34,814.91	1,469.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	27,563.89	27,563.89	27,563.89	27,563.89
467.69	0.00	500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	500.00	500.00	500.00	500.00
0.00	0.00	100.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	100.00	100.00	100.00	100.00
42.59	374.50	75.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	50.00	50.00	50.00	50.00
90.00	0.00	0.00	SUPPLIES-MEDICAL	44140	0.00	SUPPLIES-MEDICAL	0.00	0.00	0.00	0.00
0.00	0.00	200.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	200.00	200.00	200.00	200.00
33.25	0.00	0.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	0.00	0.00	0.00	0.00
173.79	194.40	250.00	TELEPHONE	44640	0.00	TELEPHONE	250.00	250.00	250.00	250.00
83.28	0.00	0.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	RW DRUGS & PHARM	44963	0.00	RW DRUGS & PHARM	2,000.00	2,000.00	2,000.00	2,000.00
52.13	533.74	500.00	DRUGS & PHARM.	45370	0.00	DRUGS & PHARM.	0.00	0.00	0.00	0.00
4,260.29	3,790.63	4,000.00	FOOD	46600	0.00	FOOD	2,500.00	2,500.00	2,500.00	2,500.00
1,155.00	604.75	700.00	HOUSING EXP	46601	0.00	HOUSING EXP	1,500.00	1,500.00	1,500.00	1,500.00
576.00	703.40	900.00	TRANSPORTATION	46602	0.00	TRANSPORTATION	1,000.00	1,000.00	1,000.00	1,000.00
39.98	133.71	0.00	UTILITIES	46603	0.00	UTILITIES	0.00	0.00	0.00	0.00
94.24	28.37	50.00	MEDICAL SUPPLIES	46604	0.00	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
81.00	350.00	400.00	MEDICAL EXPENSES	46620	0.00	MEDICAL EXPENSES	0.00	0.00	0.00	0.00
195.50	207.50	200.00	DENTAL EXPENSES	46621	0.00	DENTAL EXPENSES	0.00	0.00	0.00	0.00
7,344.74	6,921.00	7,875.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	8,100.00	8,100.00	8,100.00	8,100.00
165.00	165.00	165.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	165.00	165.00	165.00	165.00
506.00	0.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
2,052.00	2,768.00	2,768.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	2,922.00	2,922.00	2,922.00	2,922.00
2,723.00	2,933.00	2,933.00	OTHER		0.00	OTHER	3,087.00	3,087.00	3,087.00	3,087.00
42,432.84	44,668.91	12,277.00	DEPT TOTAL		3.00	DEPT TOTAL	38,750.89	38,750.89	38,750.89	38,750.89

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Klamath County, Oregon
920-475-TOBACCO
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$26,038.00	$46,508.84	$60,000.00	$44,720.00	33073	TOBACCO PREV & EDUC	$86,000.00	$86,000.00	$86,000.00	$86,000.00
26,038.00	46,508.84	60,000.00	44,720.00		DEPARTMENT TOTALS	86,000.00	86,000.00	86,000.00	86,000.00

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Klamath County, Oregon
920-475-TOBACCO
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$29,925.00	HEALTH EDUCATOR	62360	$1.00	HEALTH EDUCATOR	$32,264.83	$32,264.83	$32,264.83	$32,264.83
4,913.57	5,333.32	0.00	CERTIFIED MED AIDE	62380	0.00	CERTIFIED MED AIDE	0.00	0.00	0.00	0.00
329.37	359.43	2,289.00	FICA	63930	0.00	FICA	2,468.26	2,468.26	2,468.26	2,468.26
1,294.00	1,294.00	5,136.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	5,616.00	5,616.00	5,616.00	5,616.00
0.00	0.00	27.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	13.44	13.44	13.44	13.44
6.84	6.84	27.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	16.32	16.32	16.32	16.32
269.23	292.25	1,640.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	2,026.23	2,026.23	2,026.23	2,026.23
0.00	512.00	688.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	742.09	742.09	742.09	742.09
6,813.01	7,797.84	39,732.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	43,147.17	43,147.17	43,147.17	43,147.17
73.50	160.50	2,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	EDUC.MAT.& MARKETING	44054	0.00	EDUC.MAT.& MARKETING	800.00	800.00	800.00	800.00
0.00	0.00	500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
532.33	97.75	500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	OFFICE EQUIPMENT	44113	0.00	OFFICE EQUIPMENT	1,250.00	1,250.00	1,250.00	1,250.00
30.11	528.18	600.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	600.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
311.40	388.08	350.00	TELEPHONE	44640	0.00	TELEPHONE	673.00	673.00	673.00	673.00
0.60	0.00	200.00	POSTAGE	44700	0.00	POSTAGE	150.00	150.00	150.00	150.00
0.00	0.00	100.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
0.00	0.00	100.00	PRINTING	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
993.00	500.00	2,000.00	ADVERTISING	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
1,940.94	1,674.51	9,450.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	4,873.00	4,873.00	4,873.00	4,873.00
8,753.95	9,472.35	49,182.00	DEPT TOTAL		1.00	DEPT TOTAL	48,020.17	48,020.17	48,020.17	48,020.17

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Klamath County, Oregon
228-122-COMM. GRANTS-II
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$103,772.37	$107,044.46	$110,290.00	$83,017.31	31000	NET WORKING CAPITAL	$60,000.00	$60,000.00	$60,000.00	$60,000.00
		100,000.00	150,000.00	33405	GRANTS	100,000.00	100,000.00	250,000.00	250,000.00
3,272.09	4,872.85	2,500.00	3,148.58	39150	INT ON INVESTMENTS	6,856.00	6,856.00	6,856.00	6,856.00
107,044.46	111,917.31	212,790.00	236,165.89		DEPARTMENT TOTALS	166,856.00	166,856.00	316,856.00	316,856.00

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Klamath County, Oregon
228-122-COMM. GRANTS-II
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$5,000.00	ADM/FIN SVCS MGR	60495	$0.00	ADM/FIN SVCS MGR	$0.00	$0.00	$0.00	$0.00
0.00	0.00	10,000.00	PUBLIC HEALTH DIRECT	62182	0.00	PUBLIC HEALTH DIRECT	0.00	0.00	0.00	0.00
0.00	0.00	14,800.00	MGR-ENVIRONMENTAL HL	62270	0.00	MGR-ENVIRONMENTAL HL	12,845.38	12,845.38	12,845.38	12,845.38
0.00	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	40,000.00	40,000.00	40,000.00	40,000.00
0.00	0.00	0.00	FICA	63930	0.00	FICA	745.76	745.76	745.76	745.76
0.00	0.00	0.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	898.56	898.56	898.56	898.56
0.00	0.00	0.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	3.36	3.36	3.36	3.36
0.00	0.00	0.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	4.08	4.08	4.08	4.08
0.00	0.00	0.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	534.22	534.22	534.22	534.22
0.00	0.00	0.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	224.21	224.21	224.21	224.21
0.00	0.00	29,800.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	55,255.57	55,255.57	55,255.57	55,255.57
0.00	0.00	2,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	5,000.00	5,000.00	7,500.00	7,500.00
0.00	0.00	0.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	1,000.00	1,000.00	2,000.00	2,000.00
0.00	0.00	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	116,800.00	116,800.00
0.00	0.00	0.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	25,600.00	25,600.00	32,800.00	32,800.00
0.00	0.00	180,990.00	EQUIPMENT	44670	0.00	EQUIPMENT	80,000.00	80,000.00	102,500.00	102,500.00
0.00	0.00	182,990.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	111,600.00	111,600.00	261,600.00	261,600.00
0.00	28,900.00	0.00	TRANS-HEALTH SERVICE	99130	0.00	TRANS-HEALTH SERVICE	0.00	0.00	0.00	0.00
0.00	28,900.00	0.00	OTHER		0.00	OTHER	0.00	0.00	0.00	0.00
0.00	28,900.00	212,790.00	DEPT TOTAL		0.00	DEPT TOTAL	166,855.57	166,855.57	316,855.57	316,855.57

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Klamath County, Oregon
212-413-VETERANS SERVIC
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$12,864.88	$42,276.68	$53,000.00	$70,601.03	31000	NET WORKING CAPITAL	$93,466.00	$93,466.00	$93,466.00	$93,466.00
142,116.05	153,873.79	142,471.00	161,515.31	31100	PROP TAXES/CURRENT	142,471.00	142,471.00	122,471.00	122,471.00
4,367.10	1,202.83		1,155.79	31200	PROPERTY TAXES-PRIOR				
38,578.35	48,054.65	61,027.00	48,626.16	33420	DEP VET AFFAIR GRANT	12,000.00	12,000.00	12,000.00	12,000.00
87.10	184.70	200.00	76.15	34281	COPIES	10.00	10.00	10.00	10.00
				36100	MISCELLANEOUS	1.00	1.00	1.00	1.00
1,504.86	2,939.93	2,650.00	3,880.88	39150	INT ON INVESTMENTS	1,000.00	1,000.00	1,000.00	1,000.00
199,518.34	248,532.58	259,348.00	285,855.32		DEPARTMENT TOTALS	248,948.00	248,948.00	228,948.00	228,948.00

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Klamath County, Oregon
212-VETERANS SRV
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$41,472.00	$53,764.33	$34,761.00	VETERANS SVC OFFICER	60700	$1.00	VETERANS SVC OFFICER	$37,586.09	$37,586.09	$37,586.09	$37,586.09
39,386.22	30,554.00	46,223.00	ASST VETS SVC OFF	60710	2.00	ASST VETS SVC OFF	49,053.06	49,053.06	49,053.06	49,053.06
12,205.30	9,870.63	0.00	OFFICE ASST I	61590	0.00	OFFICE ASST I	0.00	0.00	0.00	0.00
0.00	8,168.89	41,301.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	23,717.13	23,717.13	23,717.13	23,717.13
0.00	130.68	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
6,796.27	7,631.25	7,796.00	FICA	63930	0.00	FICA	8,442.25	8,442.25	8,442.25	8,442.25
16,417.50	19,008.75	25,680.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	28,080.00	28,080.00	28,080.00	28,080.00
208.20	169.65	137.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	67.20	67.20	67.20	67.20
112.20	101.25	137.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	81.60	81.60	81.60	81.60
4,993.41	4,602.40	5,585.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,930.37	6,930.37	6,930.37	6,930.37
2,048.00	2,462.00	2,344.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,538.19	2,538.19	2,538.19	2,538.19
123,649.10	136,663.83	163,964.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	156,495.89	156,495.89	156,495.89	156,495.89
708.66	1,766.60	4,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	4,000.00	4,000.00	4,000.00	4,000.00
519.61	1,975.05	8,755.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
1,941.28	2,065.47	3,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
1,209.50	370.00	500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
0.00	0.00	10,000.00	PUBLIC OUTREACH	44137	0.00	PUBLIC OUTREACH	0.00	0.00	0.00	0.00
100.00	225.00	225.00	DUES/FEES	44200	0.00	DUES/FEES	225.00	225.00	225.00	225.00
2,335.92	2,519.51	2,800.00	TELEPHONE	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00
892.18	1,078.22	1,800.00	POSTAGE	44700	0.00	POSTAGE	1,800.00	1,800.00	1,800.00	1,800.00
1,685.93	941.87	1,000.00	MAINTENANCE CONTRACTS	44830	0.00	MAINTENANCE CONTRACTS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	2,404.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	0.00	0.00	0.00	0.00
31.48	0.00	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
0.00	0.00	5,500.00	ADVERTISING	45100	0.00	ADVERTISING	0.00	0.00	0.00	0.00
0.00	0.00	799.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	PROMOTION/PR	45980	0.00	PROMOTION/PR	0.00	0.00	0.00	0.00
9,424.56	10,941.72	42,283.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	16,325.00	16,325.00	16,325.00	16,325.00
0.00	0.00	3,700.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	3,700.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
2,306.00	2,006.00	2,006.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,606.00	2,606.00	2,606.00	2,606.00
0.00	0.00	19,075.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	43,477.00	43,477.00	23,477.00	23,477.00
1,942.00	615.00	615.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	739.00	739.00	739.00	739.00
0.00	244.00	244.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	244.00	244.00	244.00	244.00
12,112.00	16,533.00	16,533.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	16,777.00	16,777.00	16,777.00	16,777.00
7,808.00	10,928.00	10,928.00	SPACE RENT	99780	0.00	SPACE RENT	12,284.00	12,284.00	12,284.00	12,284.00
24,168.00	30,326.00	49,401.00	OTHER		0.00	OTHER	76,127.00	76,127.00	56,127.00	56,127.00
157,241.66	177,931.55	259,348.00	DEPT TOTAL		4.00	DEPT TOTAL	248,947.89	248,947.89	228,947.89	228,947.89

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INTERNAL SUPPORT SERVICES PROGRAM

Klamath County, Oregon
150-103-County Counsel
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$200.00	$100.00		$100.00	34015	SPEC DISTRICT FEES				
	10.00		4,792.77	36100	MISCELLANEOUS				
180,450.00	190,683.00	190,880.00	190,880.00	36760	TRANS NON-DEPT-ADMIN SVC	223,420.22	223,420.22	242,438.00	242,438.00
180,650.00	190,793.00	190,880.00	195,772.77		DEPARTMENT TOTALS	223,420.22	223,420.22	242,438.00	242,438.00

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Klamath County, Oregon
150-103-County Counsel
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$106,365.43	$85,884.01	$84,564.00	COUNTY COUNSEL	61080	$1.00	COUNTY COUNSEL	$99,848.16	$99,848.16	$87,947.00	$87,947.00
42,463.58	46,559.83	46,082.00	PARALEGAL	61548	1.00	PARALEGAL	56,459.52	56,459.52	42,378.00	42,378.00
10,022.38	9,801.84	9,994.00	FICA	63930	0.00	FICA	11,957.54	11,957.54	11,957.54	11,957.54
9,910.00	15,695.00	12,840.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	14,040.00	14,040.00	14,040.00	14,040.00
165.45	151.20	151.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	84.00	84.00	84.00	84.00
61.80	61.80	68.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	40.80	40.80	40.80	40.80
6,819.78	7,258.04	7,159.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	9,816.12	9,816.12	9,816.12	9,816.12
2,886.00	3,001.00	3,005.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	3,595.08	3,595.08	3,595.08	3,595.08
178,694.42	168,412.72	163,863.00	PERSONAL SERVICES		2.00	PERSONAL SERVICES	195,841.22	195,841.22	169,858.54	169,858.54
2,173.05	3,981.34	5,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
547.40	629.20	1,090.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,090.00	1,090.00	1,090.00	1,090.00
59.70	125.84	370.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	370.00	370.00	370.00	370.00
804.50	1,209.00	951.00	DUES/FEES	44200	0.00	DUES/FEES	950.00	950.00	950.00	950.00
0.00	0.00	500.00	WITNESS FEES	44450	0.00	WITNESS FEES	500.00	500.00	500.00	500.00
479.00	523.70	2,215.00	TELEPHONE	44640	0.00	TELEPHONE	2,215.00	2,215.00	2,215.00	2,215.00
5,054.24	4,856.75	5,520.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	5,520.00	5,520.00	5,520.00	5,520.00
232.33	239.50	460.00	POSTAGE	44700	0.00	POSTAGE	460.00	460.00	460.00	460.00
2,543.90	1,442.90	1,800.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	1,800.00	1,800.00	1,800.00	1,800.00
673.14	860.16	1,310.00	PRINTING	44730	0.00	PRINTING	1,310.00	1,310.00	1,310.00	1,310.00
0.00	0.00	700.00	INVESTIGATION-GENRL	45940	0.00	INVESTIGATION-GENRL	700.00	700.00	45,700.00	45,700.00
12,567.26	13,868.39	19,916.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	19,915.00	19,915.00	64,915.00	64,915.00
671.00	971.00	971.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,421.00	1,421.00	1,421.00	1,421.00
2,252.00	585.00	585.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	516.00	516.00	516.00	516.00
0.00	439.00	439.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	439.00	439.00	439.00	439.00
2,063.00	2,380.00	2,380.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	2,458.00	2,458.00	2,458.00	2,458.00
2,234.00	2,726.00	2,726.00	SPACE RENT	99780	0.00	SPACE RENT	2,830.00	2,830.00	2,830.00	2,830.00
7,220.00	7,101.00	7,101.00	OTHER		0.00	OTHER	7,664.00	7,664.00	7,664.00	7,664.00
198,481.68	189,382.11	190,880.00	DEPT TOTAL		2.00	DEPT TOTAL	223,420.22	223,420.22	242,437.54	242,437.54

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Klamath County, Oregon
150-761-MGMT INFORMATIO
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$47,507.24	$47,388.17	$52,759.00	$48,484.38	33200	A & T GRANT	$52,759.00	$52,759.00	$52,759.00	$52,759.00
4,100.00	49,205.30	326,844.00	83,563.16	33405	GRANTS	206,538.00	206,538.00	206,538.00	206,538.00
36,070.00	43,673.20	35,000.00	35,679.48	34190	DATA PROC SVCS-OTHER	30,000.00	30,000.00	30,000.00	30,000.00
679,909.00	739,255.00	742,877.00	742,877.00	36760	TRANS NON-DEPT-ADMIN SVC	875,592.04	875,592.04	768,698.00	768,698.00
767,586.24	879,521.67	1,157,480.00	910,604.02		DEPARTMENT TOTALS	1,164,889.04	1,164,889.04	1,057,995.00	1,057,995.00

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Klamath County, Oregon
150-761-MGMT INFORMATIO
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$6,445.12	$0.00	$0.00	GIS ANALYST	60592	$1.00	GIS ANALYST	$33,897.81	$33,897.81	$20,339.00	$20,339.00
36,234.42	48,683.12	51,018.00	SENIOR GIS ANALYST	60594	1.00	SENIOR GIS ANALYST	55,181.26	55,181.26	55,181.26	55,181.26
24,262.73	24,098.88	27,152.00	G.I.S. TECHNICIAN	60596	1.00	G.I.S. TECHNICIAN	0.00	0.00	0.00	0.00
57,774.34	59,571.20	59,800.00	COMPUTER SYSTEM TECH	61115	1.00	COMPUTER SYSTEM TECH	63,454.32	63,454.32	0.00	0.00
192,100.37	181,205.92	179,401.00	PROGRAMMER/ANALYST	61130	3.00	PROGRAMMER/ANALYST	186,604.56	186,604.56	186,604.56	186,604.56
22,781.70	49,695.68	52,081.00	NETWORK ANALYST	61131	1.00	NETWORK ANALYST	56,330.00	56,330.00	56,330.00	56,330.00
0.00	0.00	0.00	PROJECT MANAGER	61133	1.00	PROJECT MANAGER	43,508.27	43,508.27	43,508.27	43,508.27
64,969.37	38,907.43	65,322.00	M.I.S. MANAGER	61191	1.00	M.I.S. MANAGER	70,650.45	70,650.45	70,650.45	70,650.45
0.00	0.00	0.00	LIBRARIAN-SPECIALIST	61323	1.00	LIBRARIAN-SPECIALIST	44,161.20	44,161.20	44,161.20	44,161.20
31,291.94	33,571.92	35,189.00	OFFICE MANAGER	61500	0.00	OFFICE MANAGER	0.00	0.00	0.00	0.00
1,003.63	520.62	2,500.00	OVERTIME	63900	0.00	OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
31,753.84	31,702.28	36,143.00	FICA	63930	0.00	FICA	42,364.77	42,364.77	36,474.00	36,474.00
56,860.00	53,548.75	57,780.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	70,200.00	70,200.00	60,372.00	60,372.00
384.90	322.35	391.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	216.40	216.40	201.00	201.00
284.45	268.05	308.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	204.00	204.00	184.00	184.00
23,796.78	23,310.87	25,754.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	34,777.88	34,777.88	29,941.00	29,941.00
10,026.00	10,648.00	10,867.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	12,737.12	12,737.12	10,871.00	10,871.00
559,969.59	556,455.07	603,706.00	PERSONAL SERVICES		11.00	PERSONAL SERVICES	716,790.04	716,790.04	617,317.74	617,317.74
2,022.12	5,000.00	5,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
4,819.98	14,595.82	15,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	20,000.00	20,000.00	20,000.00	20,000.00
2,310.13	2,350.88	2,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	2,500.00	2,500.00	2,500.00	2,500.00
5,859.79	9,815.05	13,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	15,000.00	15,000.00	15,000.00	15,000.00
8,344.86	9,000.00	9,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	2,000.00	2,000.00	2,000.00	2,000.00
266.35	672.56	5,000.00	TELEPHONE	44640	0.00	TELEPHONE	6,000.00	6,000.00	6,000.00	6,000.00
521.41	536.28	999.00	POSTAGE	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
97,112.93	118,265.54	110,500.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	115,000.00	115,000.00	115,000.00	115,000.00
4,100.00	49,205.30	326,844.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	206,538.00	206,538.00	199,116.00	199,116.00
125,357.57	209,441.43	487,843.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	372,538.00	372,538.00	365,116.00	365,116.00
784.45	17,927.55	20,000.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
784.45	17,927.55	20,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	20,000.00	20,000.00	20,000.00	20,000.00
7,246.00	14,146.00	14,146.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	22,261.00	22,261.00	22,261.00	22,261.00
3,328.00	2,371.00	2,371.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	2,223.00	2,223.00	2,223.00	2,223.00
0.00	6,658.00	6,658.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	6,658.00	6,658.00	6,658.00	6,658.00
2,347.00	2,719.00	2,719.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	2,816.00	2,816.00	2,816.00	2,816.00
16,460.00	20,037.00	20,037.00	SPACE RENT	99780	0.00	SPACE RENT	21,603.00	21,603.00	21,603.00	21,603.00
29,381.00	45,931.00	45,931.00	OTHER		0.00	OTHER	55,561.00	55,561.00	55,561.00	55,561.00
715,492.61	829,755.05	1,157,480.00	DEPT TOTAL		11.00	DEPT TOTAL	1,164,889.04	1,164,889.04	1,057,994.74	1,057,994.74

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Klamath County, Oregon
438 EQUIPMENT RENT & REVOLV
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$2,149,940.79	$2,343,816.38	$2,132,631.00	$2,978,603.11	31000	NET WORKING CAPITAL	$3,704,782.00	$3,704,782.00	$3,704,782.00	$3,704,782.00
406,625.00	20,571.00	16,571.00	16,571.00	36080	SPACE RENT CONTRIB	17,321.00	17,321.00	17,321.00	17,321.00
34,311.64				36120	INSURANCE SETTLEMENT				
262,101.00	490,152.00	230,632.00	225,338.96	36190	GEN FUND CONTRIBUTON	356,515.00	356,515.00	284,515.00	284,515.00
8,487.00	8,487.00	408,487.00	408,187.00	36200	RD DEPT CONTRIBUTION	412,387.00	412,387.00	412,387.00	412,387.00
535.00	535.00	2,035.00	535.00	36220	CORNER RESTORATION CONT	2,035.00	2,035.00	2,035.00	2,035.00
458.00	458.00	458.00	458.00	36225	LIBRARY CONTRIBUTION	458.00	458.00	458.00	458.00
2,241.00	2,241.00	1,941.00	1,941.00	36230	YOUTH SVCS CONTRBN	3,606.00	3,606.00	3,606.00	3,606.00
3,500.00	3,500.00	3,500.00	3,500.00	36235	PARK CONTRIBUTION	3,500.00	3,500.00	3,500.00	3,500.00
21,175.00	15,735.00	17,345.00	17,335.00	36240	HEALTH DEPT CONTRBTN	15,735.00	15,735.00	15,735.00	15,735.00
33,620.00	64,892.00	121,692.00	125,717.00	36250	MNTL HEALTH DEPT CON	133,892.00	133,892.00	133,892.00	133,892.00
2,306.00	2,006.00	2,006.00	2,006.00	36261	VETERANS CONTRIBUTION	2,606.00	2,606.00	2,606.00	2,606.00
27,171.00	12,471.00	2,171.00	2,471.00	36270	DOG CONTROL CONTRBTN	13,521.00	13,521.00	13,521.00	13,521.00
1,670.00	1,670.00	1,370.00	1,370.00	36280	LAW LIBRARY CONTRBTN	2,270.00	2,270.00	2,270.00	2,270.00
2,500.00			2,500.00	36420	PROP SALES				
371.00	2,871.00	2,871.00	371.00	36440	PROPERTY SALES WCF	3,021.00	3,021.00	3,021.00	3,021.00
210,300.00	924,341.00	1,026,698.00	1,026,698.00	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
9,641.00	12,399.00	9,000.00	9,200.00	36650	WEED CONTROL CONTRIB	9,000.00	9,000.00	9,000.00	9,000.00
25,308.00	42,208.00	28,608.00	32,208.00	36660	CENTRAL SVCS CONTRIB	55,073.00	55,073.00	55,073.00	55,073.00
124,900.00	86,700.00	85,800.00	89,951.25	36670	COMMUNITY CORR CONTR	140,200.00	140,200.00	140,200.00	140,200.00
3,300.00	3,300.00		3,300.00	36770	ADMIN SVCS CONTRIBUTION				
7,371.00	7,371.00	7,371.00	7,671.00	37460	TRANS FROM RISK MGMT	7,371.00	7,371.00	7,371.00	7,371.00
1,500.00	1,500.00		1,500.00	39026	TRF-SURVEYOR				
216,934.00	223,283.00	139,793.00	146,307.83	39029	TRF-ELECTRICAL	171,501.00	171,501.00	107,255.00	107,255.00
64,551.26	104,940.67	100,000.00	111,820.18	39150	INT ON INVESTMENTS	95,000.00	95,000.00	95,000.00	95,000.00
3,631,817.69	4,386,448.05	4,351,980.00	5,226,560.33		DEPARTMENT TOTALS	5,371,094.00	5,371,094.00	5,234,848.00	5,234,848.00

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Klamath County, Oregon
438-765-SPECIAL ACCT–R
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$2,149,940.79	$2,343,816.38	$2,132,631.00	$2,978,603.11	31000	NET WORKING CAPITAL	$3,704,782.00	$3,704,782.00	$3,704,782.00	$3,704,782.00
406,625.00	20,571.00	16,571.00	16,571.00	36080	SPACE RENT CONTRIB	17,321.00	17,321.00	17,321.00	17,321.00
34,311.64				36120	INSURANCE SETTLEMENT				
262,101.00	490,152.00	230,632.00	225,338.96	36190	GEN FUND CONTRIBUTON	356,515.00	356,515.00	284,515.00	284,515.00
8,487.00	8,487.00	408,487.00	408,187.00	36200	RD DEPT CONTRIBUTION	412,387.00	412,387.00	412,387.00	412,387.00
535.00	535.00	2,035.00	535.00	36220	CORNER RESTORATION CONT	2,035.00	2,035.00	2,035.00	2,035.00
458.00	458.00	458.00	458.00	36225	LIBRARY CONTRIBUTION	458.00	458.00	458.00	458.00
2,241.00	2,241.00	1,941.00	1,941.00	36230	YOUTH SVCS CONTRBN	3,606.00	3,606.00	3,606.00	3,606.00
3,500.00	3,500.00	3,500.00	3,500.00	36235	PARK CONTRIBUTION	3,500.00	3,500.00	3,500.00	3,500.00
21,175.00	15,735.00	17,345.00	17,335.00	36240	HEALTH DEPT CONTRBTN	15,735.00	15,735.00	15,735.00	15,735.00
33,620.00	64,892.00	121,692.00	125,717.00	36250	MNTL HEALTH DEPT CON	133,892.00	133,892.00	133,892.00	133,892.00
2,306.00	2,006.00	2,006.00	2,006.00	36261	VETERANS CONTRIBUTION	2,606.00	2,606.00	2,606.00	2,606.00
27,171.00	12,471.00	2,171.00	2,471.00	36270	DOG CONTROL CONTRBTN	13,521.00	13,521.00	13,521.00	13,521.00
1,670.00	1,670.00	1,370.00	1,370.00	36280	LAW LIBRARY CONTRBTN	2,270.00	2,270.00	2,270.00	2,270.00
2,500.00			2,500.00	36420	PROP SALES				
371.00	2,871.00	2,871.00	371.00	36440	PROPERTY SALES WCF	3,021.00	3,021.00	3,021.00	3,021.00
210,300.00	924,341.00	1,026,698.00	1,026,698.00	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
9,641.00	12,399.00	9,000.00	9,200.00	36650	WEED CONTROL CONTRIB	9,000.00	9,000.00	9,000.00	9,000.00
25,308.00	42,208.00	28,608.00	32,208.00	36660	CENTRAL SVCS CONTRIB	55,073.00	55,073.00	55,073.00	55,073.00
124,900.00	86,700.00	85,800.00	89,951.25	36670	COMMUNITY CORR CONTR	140,200.00	140,200.00	140,200.00	140,200.00
3,300.00	3,300.00		3,300.00	36770	ADMIN SVCS CONTRIBUTION				
7,371.00	7,371.00	7,371.00	7,671.00	37460	TRANS FROM RISK MGMT	7,371.00	7,371.00	7,371.00	7,371.00
1,500.00	1,500.00		1,500.00	39026	TRF-SURVEYOR				
216,934.00	223,283.00	139,793.00	146,307.83	39029	TRF-ELECTRICAL	171,501.00	171,501.00	107,255.00	107,255.00
64,551.26	104,940.67	100,000.00	111,820.18	39150	INT ON INVESTMENTS	95,000.00	95,000.00	95,000.00	95,000.00
3,631,817.69	4,386,448.05	4,351,980.00	5,226,560.33		DEPARTMENT TOTALS	5,371,094.00	5,371,094.00	5,234,848.00	5,234,848.00

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Klamath County, Oregon
438 EQUIPMENT RENT & REVOLV
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$5,000.00	$0.00	STAFF TRAVEL & TRAIN	44040	$0.00	STAFF TRAVEL & TRAIN	$0.00	$0.00	$0.00	$0.00
2,697.63	3,463.04	15,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
0.00	443.95	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
2,697.63	8,906.99	15,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
340,689.06	465,052.39	800,000.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	800,000.00	800,000.00	800,000.00	800,000.00
13,330.47	7,788.45	50,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00
61,437.00	0.00	0.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
10,272.58	6,885.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
125,000.00	600,000.00	0.00	LOANS	88372	0.00	LOANS	0.00	0.00	0.00	0.00
179,676.54	143,281.22	350,000.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
254,461.03	78,945.89	300,000.00	COMPUTER SOFTWARE	88765	0.00	COMPUTER SOFTWARE	300,000.00	300,000.00	300,000.00	300,000.00
300,437.00	21,985.00	350,000.00	HEAVY EQUIPMENT	88900	0.00	HEAVY EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
1,285,303.68	1,323,937.95	1,850,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00
0.00	75,000.00	0.00	TRANS-JUV SPEC PROJ	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	284,825.00	284,825.00
0.00	0.00	400,000.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	500,000.00	500,000.00	215,175.00	215,175.00
0.00	0.00	2,086,980.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	3,006,094.00	3,006,094.00	2,869,848.00	2,869,848.00
0.00	75,000.00	2,486,980.00	OTHER		0.00	OTHER	3,506,094.00	3,506,094.00	3,369,848.00	3,369,848.00
1,288,001.31	1,407,844.94	4,351,980.00	DEPT TOTAL		0.00	DEPT TOTAL	5,371,094.00	5,371,094.00	5,234,848.00	5,234,848.00

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Klamath County, Oregon
438-765-SPECIAL ACCT-R
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$5,000.00	$0.00	STAFF TRAVEL & TRAIN	44040	$0.00	STAFF TRAVEL & TRAIN	$0.00	$0.00	$0.00	$0.00
2,697.63	3,463.04	15,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
0.00	443.95	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
2,697.63	8,906.99	15,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
340,689.06	465,052.39	800,000.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	800,000.00	800,000.00	800,000.00	800,000.00
13,330.47	7,788.45	50,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00
61,437.00	0.00	0.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
10,272.58	6,885.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
125,000.00	600,000.00	0.00	LOANS	88372	0.00	LOANS	0.00	0.00	0.00	0.00
179,676.54	143,281.22	350,000.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
254,461.03	78,945.89	300,000.00	COMPUTER SOFTWARE	88765	0.00	COMPUTER SOFTWARE	300,000.00	300,000.00	300,000.00	300,000.00
300,437.00	21,985.00	350,000.00	HEAVY EQUIPMENT	88900	0.00	HEAVY EQUIPMENT	350,000.00	350,000.00	350,000.00	350,000.00
1,285,303.68	1,323,937.95	1,850,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00
0.00	75,000.00	0.00	TRANS-JUV SPEC PROJ	99131	0.00	TRANS-JUV SPEC PROJ	0.00	0.00	284,825.00	284,825.00
0.00	0.00	400,000.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	500,000.00	500,000.00	215,175.00	215,175.00
0.00	0.00	2,086,980.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	3,006,094.00	3,006,094.00	2,869,848.00	2,869,848.00
0.00	75,000.00	2,486,980.00	OTHER		0.00	OTHER	3,506,094.00	3,506,094.00	3,369,848.00	3,369,848.00
1,288,001.31	1,407,844.94	4,351,980.00	DEPT TOTAL		0.00	DEPT TOTAL	5,371,094.00	5,371,094.00	5,234,848.00	5,234,848.00

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Klamath County, Oregon
150-900-NON DEPARTMENTA
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
($1,894.77)	($29,866.49)	$59,500.00	($109,772.91)	31000	NET WORKING CAPITAL	$132,890.00	$132,890.00	$132,890.00	$132,890.00
37,634.00	44,654.00	44,654.00	44,654.00	36080	SPACE RENT CONTRIB	47,476.00	47,476.00	47,476.00	47,476.00
823,284.53	799,166.00	799,166.00	701,505.18	36190	GEN FUND CONTRIBUTON	704,037.00	704,037.00	704,037.00	704,037.00
219,626.00	218,272.00	218,272.00	218,272.00	36200	RD DEPT CONTRIBUTION	231,184.00	231,184.00	231,184.00	231,184.00
				36209	TOURISM CONTR.	5,000.00	5,000.00	5,000.00	5,000.00
		2,302.00		36220	CORNER RESTORATION CONT	2,459.00	2,459.00	2,459.00	2,459.00
90,551.00	114,810.00	114,810.00	124,810.00	36225	LIBRARY CONTRIBUTION	209,810.00	209,810.00	209,810.00	209,810.00
29,696.00	41,221.00	41,221.00	37,785.91	36230	YOUTH SVCS CONTRBN	43,581.00	43,581.00	43,581.00	43,581.00
5,791.00	7,408.00	7,408.00	7,408.00	36235	PARK CONTRIBUTION	7,980.00	7,980.00	7,980.00	7,980.00
95,440.00	138,400.00	138,400.00	138,400.00	36240	HEALTH DEPT CONTRBTN	146,109.00	146,109.00	146,109.00	146,109.00
135,791.00	183,971.00	183,971.00	183,971.00	36250	MNTL HEALTH DEPT CON	194,449.00	194,449.00	194,449.00	194,449.00
27,030.00	31,698.00	31,698.00	31,698.00	36260	FAIRGROUNDS CONTRI	34,310.00	34,310.00	34,310.00	34,310.00
12,112.00	16,533.00	16,533.00	19,968.09	36261	VETERANS CONTRIBUTION	16,777.00	16,777.00	16,777.00	16,777.00
1,140.00	2,302.00		2,302.00	36262	SURVEYOR CONTRIBUTION				
20,498.00	22,483.00	22,483.00	22,483.00	36270	DOG CONTROL CONTRBTN	23,140.00	23,140.00	23,140.00	23,140.00
5,102.00	5,921.00	5,921.00	5,921.00	36280	LAW LIBRARY CONTRBTN	6,395.00	6,395.00	6,395.00	6,395.00
				36420	PROP SALES	31,004.00	31,004.00	31,004.00	31,004.00
28,626.00	30,221.00	30,221.00	30,221.00	36440	PROPERTY SALES WCF				
35,172.00	40,085.00	40,085.00	40,085.00	36570	SOLID WASTE CONTRIB	42,846.00	42,846.00	42,846.00	42,846.00
12,161.00	13,234.00	13,234.00	13,234.00	36650	WEED CONTROL CONTRIB	14,166.00	14,166.00	14,166.00	14,166.00
79,364.00	97,641.00	97,641.00	97,641.00	36670	COMMUNITY CORR CONTR	103,397.00	103,397.00	103,397.00	103,397.00
37,012.00	47,124.00	47,124.00	47,124.00	36770	ADMIN SVCS CONTRIBUTION	48,801.00	48,801.00	48,801.00	48,801.00
58,274.00	63,315.00	63,315.00	63,315.00	37460	TRANS FROM RISK MGMT	67,452.00	67,452.00	246,122.00	246,122.00
60,765.00	73,040.00	73,040.00	170,700.82	39029	TRF-ELECTRICAL	194,801.00	194,801.00	194,801.00	194,801.00
2,193.91	976.90	500.00	308.14	39150	INT ON INVESTMENTS	270.00	270.00	270.00	270.00
1,815,368.67	1,962,609.41	2,051,499.00	1,892,034.23		DEPARTMENT TOTALS	2,308,334.00	2,308,334.00	2,487,004.00	2,487,004.00

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Klamath County, Oregon
150-900-NON DEPARTMENTA
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$2,000.00	OPERATING EXPENSES	44090	$0.00	OPERATING EXPENSES	$2,000.00	$2,000.00	$2,000.00	$2,000.00
30,395.00	34,395.00	30,000.00	AUDIT FEES	44440	0.00	AUDIT FEES	30,000.00	30,000.00	30,000.00	30,000.00
6,558.80	10,308.10	10,000.00	TELEPHONE	44640	0.00	TELEPHONE	7,000.00	7,000.00	7,000.00	7,000.00
90.90	1,616.17	1,500.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
37,044.70	46,319.27	43,500.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	41,000.00	41,000.00	41,000.00	41,000.00
136,000.00	145,200.00	145,200.00	TRANS-COMM	99010	0.00	TRANS-COMM	149,556.00	149,556.00	149,556.00	149,556.00
679,909.00	739,255.00	742,877.00	TRANS-DATA PROCESSING	99020	0.00	TRANS-DATA PROCESSING	875,592.00	875,592.00	768,698.00	768,698.00
180,450.00	190,683.00	190,880.00	TRANS-COUNTY COUNSEL	99190	0.00	TRANS-COUNTY COUNSEL	223,420.00	223,420.00	242,438.00	242,438.00
359,176.00	360,930.00	360,911.00	TRANS-FINANCE	99301	0.00	TRANS-FINANCE	399,917.00	399,917.00	403,112.00	403,112.00
31,638.00	36,000.00	36,000.00	TRANS-TREASURER/TAX	99310	0.00	TRANS-TREASURER/TAX	53,851.00	53,851.00	53,851.00	53,851.00
10,000.00	20,000.00	10,000.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	10,000.00	10,000.00	10,000.00	10,000.00
259,851.00	282,435.00	282,269.00	TRANS-PERSONNEL	99480	0.00	TRANS-PERSONNEL	298,782.00	298,782.00	316,008.00	316,008.00
0.00	0.00	7,144.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	7,500.00	42,986.00	319,121.00	319,121.00
208,923.00	233,918.00	232,718.00	TRANS-GENERAL ADMIN	99840	0.00	TRANS-GENERAL ADMIN	248,716.00	213,230.00	183,220.00	183,220.00
1,865,947.00	2,008,421.00	2,007,999.00	OTHER		0.00	OTHER	2,267,334.00	2,267,334.00	2,446,004.00	2,446,004.00
1,902,991.70	2,054,740.27	2,051,499.00	DEPT TOTAL		0.00	DEPT TOTAL	2,308,334.00	2,308,334.00	2,487,004.00	2,487,004.00

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Klamath County, Oregon
150-102-PERSONNEL
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$6,895.84	$5,678.40	$5,800.00	$4,875.16	34250	COPY REVENUE	$1,200.00	$1,200.00	$1,200.00	$1,200.00
492.77	4.60			36100	MISCELLANEOUS				
259,851.00	282,435.00	282,269.00	282,269.00	36760	TRANS NON-DEPT-ADMIN SVC	298,782.00	298,782.00	316,008.00	316,008.00
		62,000.00		36820	MISC RETIREMENT FUND	62,000.00	62,000.00	62,000.00	62,000.00
267,239.61	288,118.00	350,069.00	287,144.16		DEPARTMENT TOTALS	361,982.00	361,982.00	379,208.00	379,208.00

Klamath County, Oregon
150-102-PERSONNEL
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,684.38	$32,971.92	$33,676.00	HR RISK MGT DIR	60165	$1.00	HR RISK MGT DIR	$36,415.72	$36,415.72	$61,748.00	$61,748.00
29,248.00	29,713.28	32,866.00	HUMAN RES REP	60192	1.00	HUMAN RES REP	34,532.57	34,532.57	0.00	0.00
20,575.12	24,572.21	22,832.00	ASST DIR H R	60197	1.00	ASST DIR H R	24,803.88	24,803.88	44,695.00	44,695.00
22,869.03	22,483.34	25,875.00	HUMAN RESOURCES ASST	60198	1.00	HUMAN RESOURCES ASST	27,451.04	27,451.04	28,626.00	28,626.00
0.00	0.00	0.00	OFFICE ASST I	61590	0.00	OFFICE ASST I	0.00	0.00	11,304.00	11,304.00
0.00	1,850.51	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
7,231.12	8,093.06	8,817.00	FICA	63930	0.00	FICA	9,425.05	9,425.05	11,198.00	11,198.00
19,410.00	17,805.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	24,570.00	24,570.00
136.80	128.25	144.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	117.00	117.00
102.52	93.93	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	82.00	82.00
5,665.03	5,732.15	6,316.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	7,737.16	7,737.16	8,021.00	8,021.00
2,363.00	2,530.00	2,651.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,833.67	2,833.67	3,367.00	3,367.00
138,285.00	145,973.65	152,540.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	164,370.69	164,370.69	193,728.00	193,728.00
1,593.47	586.76	5,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	4,000.00	4,000.00
1,467.53	2,624.69	2,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
1,215.62	1,344.83	2,300.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	2,300.00	2,300.00	2,300.00	2,300.00
160.00	236.00	979.00	DUES/FEES	44200	0.00	DUES/FEES	979.00	979.00	979.00	979.00
20,939.60	13,370.26	20,000.00	RECRUITMENT	44350	0.00	RECRUITMENT	20,000.00	20,000.00	12,000.00	12,000.00
73,986.00	40,490.00	62,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	62,000.00	62,000.00	62,000.00	62,000.00
40,808.52	98,040.06	46,000.00	LEGAL FEES	44520	0.00	LEGAL FEES	46,000.00	46,000.00	46,000.00	46,000.00
874.76	932.54	2,800.00	TELEPHONE	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,500.00	2,500.00
764.08	660.28	1,000.00	POSTAGE	44700	0.00	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
355.00	367.00	800.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	800.00	800.00	800.00	800.00
4,617.45	3,462.58	4,000.00	PRINTING	44730	0.00	PRINTING	4,000.00	4,000.00	4,000.00	4,000.00
9,700.00	0.00	0.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	0.00	0.00	0.00	0.00
15,072.01	11,946.50	15,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	15,000.00	15,000.00	13,000.00	13,000.00
16,479.11	21,208.68	15,000.00	TESTING/EVALUATION	46440	0.00	TESTING/EVALUATION	15,000.00	15,000.00	14,000.00	14,000.00
188,033.15	195,270.18	176,879.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	176,879.00	176,879.00	164,579.00	164,579.00
3,211.00	3,211.00	3,211.00	TRANS-EQUIP RENT & REV.	99480	0.00	TRANS-EQUIP RENT & REV.	3,211.00	3,211.00	3,211.00	3,211.00
2,221.00	1,280.00	1,280.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	737.00	737.00	737.00	737.00
0.00	1,014.00	1,014.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	1,014.00	1,014.00	1,183.00	1,183.00
3,735.00	4,086.00	4,086.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	4,292.00	4,292.00	4,292.00	4,292.00
9,062.00	11,059.00	11,059.00	SPACE RENT	99780	0.00	SPACE RENT	11,478.00	11,478.00	11,478.00	11,478.00
18,229.00	20,650.00	20,650.00	OTHER		0.00	OTHER	20,732.00	20,732.00	20,901.00	20,901.00
344,547.15	361,893.83	350,069.00	DEPT TOTAL		4.00	DEPT TOTAL	361,981.69	361,981.69	379,208.00	379,208.00

Klamath County, Oregon
640-770-RISK MANAGEMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$407,938.74	$68,129.57	$50,000.00	$302,839.52	31000	NET WORKING CAPITAL	$102,000.00	$102,000.00	$102,000.00	$102,000.00
277.00	300.00	158.00	100.00	36020	TRANS-FIELD RESEARCH	100.00	100.00	100.00	100.00
493,721.00	515,103.00	508,147.00	511,995.84	36040	UNEMPLOYMENT REV	537,531.00	537,531.00	537,531.00	537,531.00
13,763.00	11,973.00	11,973.00	11,973.00	36080	SPACE RENT CONTRIB	11,297.00	11,297.00	11,297.00	11,297.00
17.64				36100	MISCELLANEOUS				
			99,782.18	36120	INSURANCE SETTLEMENT				
254,834.00	492,805.30	492,397.00	485,907.70	36190	GEN FUND CONTRIBUTON	482,667.00	482,667.00	482,667.00	482,667.00
158,489.00	323,019.00	323,019.00	323,019.00	36200	RD DEPT CONTRIBUTION	312,605.00	312,605.00	312,605.00	312,605.00
141.00	108.00	108.00	108.00	36220	CORNER RESTORATION CONT	98.00	98.00	98.00	98.00
12,000.00	21,089.00	21,089.00	3,791.00	36225	LIBRARY CONTRIBUTION	18,962.00	18,962.00	18,962.00	18,962.00
184.00	2,849.00	2,849.00	2,849.00	36230	YOUTH SVCS CONTRBN	2,766.00	2,766.00	2,766.00	2,766.00
2,645.00	11,195.00	11,195.00	11,195.00	36235	PARK CONTRIBUTION	14,434.00	14,434.00	14,434.00	14,434.00
21,232.00	28,589.00	28,589.00	28,589.00	36240	HEALTH DEPT CONTRBTN	28,237.00	28,237.00	28,237.00	28,237.00
9,270.00	44,169.00	44,169.00	44,169.00	36250	MNTL HEALTH DEPT CON	48,012.00	48,012.00	48,012.00	48,012.00
13,779.00	63,357.00	63,357.00	63,357.00	36260	FAIRGROUNDS CONTRI	51,434.00	51,434.00	51,434.00	51,434.00
1,942.00	859.00	859.00	859.00	36261	VETERANS CONTRIBUTION	983.00	983.00	983.00	983.00
5,826.00	3,809.00	3,809.00	3,809.00	36270	DOG CONTROL CONTRBTN	3,411.00	3,411.00	3,411.00	3,411.00
339.00	603.00	603.00	603.00	36280	LAW LIBRARY CONTRBTN	541.00	541.00	541.00	541.00
3,825.00	10,507.00	10,507.00	10,507.00	36290	MARINE LAW ENF CONTR	10,427.00	10,427.00	10,427.00	10,427.00
2,294.00	344.00	334.00	344.00	36440	PROPERTY SALES WCF	306.00	306.00	306.00	306.00
20,710.00	71,071.00	71,071.00	71,071.00	36570	SOLID WASTE CONTRIB	72,379.00	72,379.00	72,379.00	72,379.00
7,136.00	9,576.00	9,576.00	9,576.00	36650	WEED CONTROL CONTRIB	8,933.00	8,933.00	8,933.00	8,933.00
13,356.00	15,962.00	14,844.00	15,962.00	36660	CENTRAL SVCS CONTRIB	15,152.00	15,152.00	15,152.00	15,152.00
8,262.00	69,949.00	69,949.00	69,949.00	36670	COMMUNITY CORR CONTR	69,999.00	69,999.00	69,999.00	69,999.00
12,044.00	23,923.00	23,922.00	30,821.30	39029	TRF-ELECTRICAL	34,307.00	34,307.00	34,307.00	34,307.00
1,524.20	3,918.24	500.00	7,753.18	39150	INT ON INVESTMENTS	2,550.00	2,550.00	2,550.00	2,550.00
1,465,549.58	1,793,207.11	1,763,024.00	2,110,929.72		DEPARTMENT TOTALS	1,829,131.00	1,829,131.00	1,829,131.00	1,829,131.00

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Klamath County, Oregon
640-770-RISK MANAGEMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,684.36	$33,046.92	$33,676.00	HR RISK MGT DIR	60165	$1.00	HR RISK MGT DIR	$36,415.72	$36,415.72	$0.00	$0.00
40,010.52	42,795.11	44,415.00	SAFETY & RISK MGR	60191	1.00	SAFETY & RISK MGR	48,189.05	48,189.05	48,189.05	48,189.05
20,575.12	21,090.93	22,832.00	ASST DIR H R	60197	1.00	ASST DIR H R	24,803.88	24,803.88	0.00	0.00
592.05	9,551.75	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
6,685.91	7,901.69	7,721.00	FICA	63930	0.00	FICA	8,369.76	8,369.76	3,687.00	3,687.00
12,940.00	12,940.00	12,840.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	14,040.00	14,040.00	7,020.00	7,020.00
34.20	34.20	110.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	33.60	33.60	20.00	20.00
68.32	68.28	68.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	40.80	40.80	18.00	18.00
5,001.58	5,307.95	5,531.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,870.86	6,870.86	2,641.00	2,641.00
2,072.00	2,718.00	2,321.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,516.40	2,516.40	1,108.00	1,108.00
118,664.08	135,454.83	129,514.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	141,280.07	141,280.07	62,683.05	62,683.05
1,732.20	669.11	2,200.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	2,200.00	2,200.00	2,000.00	2,000.00
550.78	1,942.02	2,000.00	TRAINING	44050	0.00	TRAINING	2,000.00	2,000.00	0.00	0.00
695.45	1,139.42	1,700.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,700.00	1,700.00	1,700.00	1,700.00
515.80	1,643.06	500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
187.00	329.25	600.00	DUES/FEES	44200	0.00	DUES/FEES	600.00	600.00	600.00	600.00
4,496.70	7,912.43	10,000.00	REGULATORY COMP.	44209	0.00	REGULATORY COMP.	10,000.00	10,000.00	10,000.00	10,000.00
1,801.43	749.83	500.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	500.00	500.00	500.00	500.00
0.00	0.00	5,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	5,000.00	5,000.00	3,500.00	3,500.00
10,129.00	1,049.29	7,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	7,000.00	7,000.00	0.00	0.00
25,608.52	4,823.75	45,000.00	LEGAL FEES	44520	0.00	LEGAL FEES	45,000.00	45,000.00	0.00	0.00
1,376.83	1,553.44	2,800.00	TELEPHONE	44640	0.00	TELEPHONE	2,800.00	2,800.00	2,500.00	2,500.00
21.11	40.09	500.00	POSTAGE	44700	0.00	POSTAGE	500.00	500.00	500.00	500.00
984.00	488.75	800.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	800.00	800.00	800.00	800.00
176.80	156.64	500.00	PRINTING	44730	0.00	PRINTING	500.00	500.00	500.00	500.00
2,738.00	729.00	0.00	PROF.SVCS.-U.I.	44980	0.00	PROF.SVCS.-U.I.	0.00	0.00	0.00	0.00
719.61	5,303.19	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
1,058.61	0.00	1,000.00	EMPLOYEE INCENTIVE PROG	45160	0.00	EMPLOYEE INCENTIVE PROG	1,000.00	1,000.00	0.00	0.00
255,837.25	140,857.69	0.00	CLAIMS-W.C.	46361	0.00	CLAIMS-W.C.	0.00	0.00	0.00	0.00
88,140.08	103,873.97	100,538.00	CLAIMS-U.I.	46371	0.00	CLAIMS-U.I.	100,538.00	100,538.00	202,600.00	202,600.00
0.00	54.42	800.00	EE WELLNESS PROGRAM	46375	0.00	EE WELLNESS PROGRAM	800.00	800.00	800.00	800.00
429.63	1,072.13	1,000.00	EE SAFETY COMMITTEE	46376	0.00	EE SAFETY COMMITTEE	1,000.00	1,000.00	1,000.00	1,000.00
4,135.45	17,532.99	4,500.00	SAFE & SECURE IMPS	46377	0.00	SAFE & SECURE IMPS	4,500.00	4,500.00	5,500.00	5,500.00
0.00	0.00	399,238.00	CLAIMS-LI	46391	0.00	CLAIMS-LI	499,238.00	499,238.00	391,000.00	391,000.00
20,550.04	19,186.52	25,000.00	WCD TAX	46490	0.00	WCD TAX	25,000.00	25,000.00	25,000.00	25,000.00
492,952.19	969,424.77	852,962.00	INSURANCE	46700	0.00	INSURANCE	852,962.00	852,962.00	860,130.00	860,130.00
290,928.45	0.00	0.00	INS.-W.C.	46710	0.00	INS.-W.C.	0.00	0.00	0.00	0.00
1,205,764.93	1,280,541.76	1,464,138.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,564,138.00	1,564,138.00	1,509,130.00	1,509,130.00
4,326.00	0.00	0.00	ARTIFACTS	88091	0.00	ARTIFACTS	0.00	0.00	0.00	0.00
4,326.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
7,371.00	7,371.00	7,671.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	7,371.00	7,371.00	7,371.00	7,371.00
0.00	0.00	94,701.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	45,065.00	45,065.00	0.00	0.00
58,274.00	63,315.00	63,315.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	67,452.00	67,452.00	246,122.00	246,122.00
3,020.00	3,685.00	3,685.00	SPACE RENT	99780	0.00	SPACE RENT	3,825.00	3,825.00	3,825.00	3,825.00
68,665.00	74,371.00	169,372.00	OTHER		0.00	OTHER	123,713.00	123,713.00	257,318.00	257,318.00
1,397,420.01	1,490,367.59	1,763,024.00	DEPT TOTAL		3.00	DEPT TOTAL	1,829,131.07	1,829,131.07	1,829,131.05	1,829,131.05

Klamath County, Oregon
439 SPACE RENT & REV
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$510,573.64	$166,303.24	$170,000.00	$291,177.87	31000	NET WORKING CAPITAL	$667,722.00	$667,722.00	$667,722.00	$667,722.00
			2,577.38	36070	RENT				
	968.34	100.00		36100	MISCELLANEOUS				
				36220	CORNER RESTORATION CONT	416.00	416.00	416.00	416.00
137,775.00	140,886.00	140,886.00	140,886.00	36225	LIBRARY CONTRIBUTION	170,258.00	170,258.00	170,258.00	170,258.00
8,397.00	18,039.00	18,039.00	18,039.00	36230	YOUTH SVCS CONTRBN	19,448.00	19,448.00	13,677.00	13,677.00
60,804.00	74,018.00	74,018.00	74,018.00	36240	HEALTH DEPT CONTRBTN	79,800.00	79,800.00	79,800.00	79,800.00
41,514.00	38,864.92	38,303.00	38,303.00	36250	MNTL HEALTH DEPT CON	39,352.00	39,352.00	39,352.00	39,352.00
7,808.00	10,928.00	10,928.00	10,928.00	36261	VETERANS CONTRIBUTION	12,284.00	12,284.00	12,284.00	12,284.00
6,242.00	8,231.00	8,231.00	8,231.00	36270	DOG CONTROL CONTRBTN	9,124.00	9,124.00	9,124.00	9,124.00
4,606.00	5,635.00	5,635.00	5,635.00	36280	LAW LIBRARY CONTRBTN	6,809.00	6,809.00	6,809.00	6,809.00
838,010.00	997,517.00	1,088,131.00	1,001,026.52	36330	GENERAL FUND TRANSFR	1,118,033.00	1,118,033.00	1,058,564.00	1,058,564.00
1,016.00	1,240.00	1,240.00	1,240.00	36420	PROP SALES	1,287.00	1,287.00	1,287.00	1,287.00
38,605.00	47,109.00	47,109.00	47,109.00	36450	FROM ROAD DEPT	48,897.00	48,897.00	48,897.00	48,897.00
2,568.00	3,133.00	3,133.00	3,133.00	36570	SOLID WASTE CONTRIB	3,252.00	3,252.00	3,252.00	3,252.00
869.00	1,061.00	1,061.00	1,061.00	36650	WEED CONTROL CONTRIB	1,101.00	1,101.00	1,101.00	1,101.00
46,979.00	57,280.00	57,280.00	57,280.00	36660	CENTRAL SVCS CONTRIB	60,260.00	60,260.00	60,260.00	60,260.00
84,989.00	86,625.00	86,625.00	86,625.00	36670	COMMUNITY CORR CONTR	107,199.00	107,199.00	107,199.00	107,199.00
3,020.00	3,685.00	3,685.00	3,685.00	37460	TRANS FROM RISK MGMT	3,825.00	3,825.00	3,825.00	3,825.00
329.00	402.00	402.00	402.00	39026	TRF-SURVEYOR	417.00	417.00	417.00	417.00
17,103.00	20,872.00	20,872.00	40,799.48	39029	TRF-ELECTRICAL	46,483.00	46,483.00	46,483.00	46,483.00
15,187.83	15,439.81	8,500.00	14,094.39	39150	INT ON INVESTMENTS	7,500.00	7,500.00	7,500.00	7,500.00
1,826,395.47	1,698,237.31	1,784,178.00	1,846,250.64		DEPARTMENT TOTALS	2,403,467.00	2,403,467.00	2,338,227.00	2,338,227.00

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Klamath County, Oregon
439-765-SPECIAL ACCT--R
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$510,573.64	$166,303.24	$170,000.00	$291,177.87	31000	NET WORKING CAPITAL	$667,722.00	$667,722.00	$667,722.00	$667,722.00
			2,577.38	36070	RENT				
	968.34	100.00		36100	MISCELLANEOUS				
				36220	CORNER RESTORATION CONT	416.00	416.00	416.00	416.00
137,775.00	140,886.00	140,886.00	140,886.00	36225	LIBRARY CONTRIBUTION	170,258.00	170,258.00	170,258.00	170,258.00
8,397.00	18,039.00	18,039.00	18,039.00	36230	YOUTH SVCS CONTRBN	19,448.00	19,448.00	13,677.00	13,677.00
60,804.00	74,018.00	74,018.00	74,018.00	36240	HEALTH DEPT CONTRBTN	79,800.00	79,800.00	79,800.00	79,800.00
41,514.00	38,864.92	38,303.00	38,303.00	36250	MNTL HEALTH DEPT CON	39,352.00	39,352.00	39,352.00	39,352.00
7,808.00	10,928.00	10,928.00	10,928.00	36261	VETERANS CONTRIBUTION	12,284.00	12,284.00	12,284.00	12,284.00
6,242.00	8,231.00	8,231.00	8,231.00	36270	DOG CONTROL CONTRBTN	9,124.00	9,124.00	9,124.00	9,124.00
4,606.00	5,635.00	5,635.00	5,635.00	36280	LAW LIBRARY CONTRBTN	6,809.00	6,809.00	6,809.00	6,809.00
838,010.00	997,517.00	1,088,131.00	1,001,026.52	36330	GENERAL FUND TRANSFR	1,118,033.00	1,118,033.00	1,058,564.00	1,058,564.00
1,016.00	1,240.00	1,240.00	1,240.00	36420	PROP SALES	1,287.00	1,287.00	1,287.00	1,287.00
38,605.00	47,109.00	47,109.00	47,109.00	36450	FROM ROAD DEPT	48,897.00	48,897.00	48,897.00	48,897.00
2,568.00	3,133.00	3,133.00	3,133.00	36570	SOLID WASTE CONTRIB	3,252.00	3,252.00	3,252.00	3,252.00
869.00	1,061.00	1,061.00	1,061.00	36650	WEED CONTROL CONTRIB	1,101.00	1,101.00	1,101.00	1,101.00
46,979.00	57,280.00	57,280.00	57,280.00	36660	CENTRAL SVCS CONTRIB	60,260.00	60,260.00	60,260.00	60,260.00
84,989.00	86,625.00	86,625.00	86,625.00	36670	COMMUNITY CORR CONTR	107,199.00	107,199.00	107,199.00	107,199.00
3,020.00	3,685.00	3,685.00	3,685.00	37460	TRANS FROM RISK MGMT	3,825.00	3,825.00	3,825.00	3,825.00
329.00	402.00	402.00	402.00	39026	TRF-SURVEYOR	417.00	417.00	417.00	417.00
17,103.00	20,872.00	20,872.00	40,799.48	39029	TRF-ELECTRICAL	46,483.00	46,483.00	46,483.00	46,483.00
15,187.83	15,439.81	8,500.00	14,094.39	39150	INT ON INVESTMENTS	7,500.00	7,500.00	7,500.00	7,500.00
1,826,395.47	1,698,237.31	1,784,178.00	1,846,250.64		DEPARTMENT TOTALS	2,403,467.00	2,403,467.00	2,338,227.00	2,338,227.00

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Klamath County, Oregon
439 SPACE RENT & REV
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,327.95	$32,510.41	$33,947.00	ACCOUNTING SPEC.	61555	$1.00	ACCOUNTING SPEC.	$36,723.88	$36,723.88	$36,723.88	$36,723.88
62,037.89	66,264.00	66,264.00	DIRECTOR OF MAINT	63015	1.00	DIRECTOR OF MAINT	68,924.88	68,924.88	68,924.88	68,924.88
39,386.97	40,610.40	40,465.00	FACILITY MAINT LEADWORKE	63030	1.00	FACILITY MAINT LEADWORKE	42,094.08	42,094.08	42,094.08	42,094.08
53,864.16	81,209.93	83,152.00	MAINT TECH 11	63350	3.00	MAINT TECH 11	88,651.90	88,651.90	88,651.90	88,651.90
22,410.83	0.00	0.00	MAINT TECH 111	63355	0.00	MAINT TECH 111	0.00	0.00	0.00	0.00
41,349.68	45,441.12	47,359.00	MAINT/HVAC TECH	63360	1.00	MAINT/HVAC TECH	51,214.08	51,214.08	51,214.08	51,214.08
2,025.35	1,540.74	5,000.00	OVERTIME	63900	0.00	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
18,000.49	19,949.07	20,746.00	FICA	63930	0.00	FICA	22,002.08	22,002.08	22,002.08	22,002.08
42,882.50	44,755.00	44,940.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	49,140.00	49,140.00	49,140.00	49,140.00
310.80	327.90	322.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	168.00	168.00	168.00	168.00
221.40	229.95	239.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	142.80	142.80	142.80	142.80
13,604.73	14,495.04	14,861.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	18,061.83	18,061.83	18,061.83	18,061.83
6,111.00	6,278.00	6,237.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	6,615.00	6,615.00	6,615.00	6,615.00
332,533.75	353,611.56	363,532.00	PERSONAL SERVICES		7.00	PERSONAL SERVICES	388,738.53	388,738.53	388,738.53	388,738.53
50.00	60.00	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
34,256.17	35,657.26	41,500.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	44,500.00	44,500.00	44,500.00	44,500.00
543.22	271.68	550.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	550.00	550.00	550.00	550.00
1,792.50	2,929.84	5,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
1,046.80	2,547.39	3,000.00	DUES/FEES	44200	0.00	DUES/FEES	3,200.00	3,200.00	3,200.00	3,200.00
9,039.41	9,509.05	9,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	10,000.00	10,000.00	10,000.00	10,000.00
4,751.48	2,993.28	5,200.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	5,200.00	5,200.00	5,200.00	5,200.00
4,916.89	5,657.98	10,000.00	SNOW REMOVAL & EQUIP	44262	0.00	SNOW REMOVAL & EQUIP	10,000.00	10,000.00	10,000.00	10,000.00
7,611.93	2,989.59	6,500.00	SUPPLIES EQUIP RENT	44263	0.00	SUPPLIES EQUIP RENT	6,500.00	6,500.00	6,500.00	6,500.00
12,434.73	3,873.80	13,065.00	SECURITY/ALARMS	44264	0.00	SECURITY/ALARMS	13,065.00	13,065.00	13,065.00	13,065.00
4,250.01	6,020.64	6,500.00	PAINTING SUPPLIES	44265	0.00	PAINTING SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00
2,385.64	3,477.65	3,500.00	LOCK REP/REPLACE	44266	0.00	LOCK REP/REPLACE	4,500.00	4,500.00	4,500.00	4,500.00
21,089.34	29,150.69	23,000.00	ELECT SUPPLIES/REP	44267	0.00	ELECT SUPPLIES/REP	23,000.00	23,000.00	23,000.00	23,000.00
17,480.36	17,756.63	15,000.00	PLUMBING REPAIR	44268	0.00	PLUMBING REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
39,893.15	51,931.97	40,000.00	HEATING/AIR REPAIR	44269	0.00	HEATING/AIR REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
28,063.89	35,388.98	24,500.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	24,500.00	24,500.00	24,500.00	24,500.00
3,928.82	2,715.66	4,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
19,665.92	19,441.40	24,000.00	ELEVATOR MAINT. & REPAIR	44310	0.00	ELEVATOR MAINT. & REPAIR	25,000.00	25,000.00	25,000.00	25,000.00
3,971.72	8,083.61	10,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
163,781.91	183,538.69	190,000.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	205,000.00	205,000.00	205,000.00	205,000.00
30,334.28	30,928.87	39,000.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	42,000.00	42,000.00	42,000.00	42,000.00
97,652.40	112,136.23	110,000.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	120,500.00	120,500.00	120,500.00	120,500.00
244,911.56	264,645.47	297,000.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	310,000.00	310,000.00	310,000.00	310,000.00
20,856.12	22,524.90	26,000.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	28,500.00	28,500.00	28,500.00	28,500.00
353.35	390.79	625.00	SOLID WASTE DUMP	44631	0.00	SOLID WASTE DUMP	650.00	650.00	650.00	650.00
2,931.71	3,139.99	4,500.00	TELEPHONE	44640	0.00	TELEPHONE	4,700.00	4,700.00	4,700.00	4,700.00
31.29	1.80	250.00	POSTAGE	44700	0.00	POSTAGE	250.00	250.00	250.00	250.00
34,994.02	35,064.86	37,000.00	UTILITIES-GEOTHERMAL	45480	0.00	UTILITIES-GEOTHERMAL	63,000.00	63,000.00	63,000.00	63,000.00
813,018.62	892,828.70	950,190.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,026,115.00	1,026,115.00	1,026,115.00	1,026,115.00
49,120.42	82,092.19	70,500.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	106,500.00	106,500.00	106,500.00	106,500.00
7,397.44	5,328.99	6,500.00	EQUIPMENT	88360	0.00	EQUIPMENT	6,500.00	6,500.00	6,500.00	6,500.00
56,517.86	87,421.18	77,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	113,000.00	113,000.00	113,000.00	113,000.00
394,625.00	1,571.00	1,571.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,321.00	2,321.00	2,321.00	2,321.00
0.00	0.00	15,001.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	20,000.00	20,000.00	20,000.00	20,000.00
13,763.00	3,979.00	3,979.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	3,303.00	3,303.00	3,303.00	3,303.00
0.00	7,994.00	7,994.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	7,994.00	7,994.00	7,994.00	7,994.00
37,634.00	44,654.00	44,654.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	47,476.00	47,476.00	47,476.00	47,476.00
0.00	0.00	305,257.00	RESERVE CAPITAL OUTLAY	99811	0.00	RESERVE CAPITAL OUTLAY	779,519.00	779,519.00	714,279.00	714,279.00
12,000.00	15,000.00	15,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	15,000.00	15,000.00	15,000.00	15,000.00
458,022.00	73,198.00	393,456.00	OTHER		0.00	OTHER	875,613.00	875,613.00	810,373.00	810,373.00

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Klamath County, Oregon
439 SPACE RENT & REV
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,660,092.23	$1,407,059.44	$1,784,178.00	DEPT TOTAL		$7.00	DEPT TOTAL	$2,403,466.53	$2,403,466.53	$2,338,226.53	$2,338,226.53

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$30,327.95	$32,510.41	$33,947.00	ACCOUNTING SPEC.	61555	$1.00	ACCOUNTING SPEC.	$36,723.88	$36,723.88	$36,723.88	$36,723.88
62,037.89	66,264.00	66,264.00	DIRECTOR OF MAINT	63015	1.00	DIRECTOR OF MAINT	68,924.88	68,924.88	68,924.88	68,924.88
39,386.97	40,610.40	40,465.00	FACILITY MAINT LEADWORKE	63030	1.00	FACILITY MAINT LEADWORKE	42,094.08	42,094.08	42,094.08	42,094.08
53,864.16	81,209.93	83,152.00	MAINT TECH 11	63350	3.00	MAINT TECH 11	88,651.90	88,651.90	88,651.90	88,651.90
22,410.83	0.00	0.00	MAINT TECH 111	63355	0.00	MAINT TECH 111	0.00	0.00	0.00	0.00
41,349.68	45,441.12	47,359.00	MAINT/HVAC TECH	63360	1.00	MAINT/HVAC TECH	51,214.08	51,214.08	51,214.08	51,214.08
2,025.35	1,540.74	5,000.00	OVERTIME	63900	0.00	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
18,000.49	19,949.07	20,746.00	FICA	63930	0.00	FICA	22,002.08	22,002.08	22,002.08	22,002.08
42,882.50	44,755.00	44,940.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	49,140.00	49,140.00	49,140.00	49,140.00
310.80	327.90	322.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	168.00	168.00	168.00	168.00
221.40	229.95	239.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	142.80	142.80	142.80	142.80
13,604.73	14,495.04	14,861.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	18,061.83	18,061.83	18,061.83	18,061.83
6,111.00	6,278.00	6,237.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	6,615.00	6,615.00	6,615.00	6,615.00
332,533.75	353,611.56	363,532.00	PERSONAL SERVICES		7.00	PERSONAL SERVICES	388,738.53	388,738.53	388,738.53	388,738.53
50.00	60.00	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
34,256.17	35,657.26	41,500.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	44,500.00	44,500.00	44,500.00	44,500.00
543.22	271.68	550.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	550.00	550.00	550.00	550.00
1,792.50	2,929.84	5,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
1,046.80	2,547.39	3,000.00	DUES/FEES	44200	0.00	DUES/FEES	3,200.00	3,200.00	3,200.00	3,200.00
9,039.41	9,508.05	9,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	10,000.00	10,000.00	10,000.00	10,000.00
4,751.48	2,993.28	5,200.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	5,200.00	5,200.00	5,200.00	5,200.00
4,916.89	5,657.98	10,000.00	SNOW REMOVAL & EQUIP	44262	0.00	SNOW REMOVAL & EQUIP	10,000.00	10,000.00	10,000.00	10,000.00
7,611.93	2,989.59	6,500.00	SUPPLIES EQUIP RENT	44263	0.00	SUPPLIES EQUIP RENT	6,500.00	6,500.00	6,500.00	6,500.00
12,434.73	3,873.80	13,065.00	SECURITY/ALARMS	44264	0.00	SECURITY/ALARMS	13,065.00	13,065.00	13,065.00	13,065.00
4,250.01	6,020.64	6,500.00	PAINTING SUPPLIES	44265	0.00	PAINTING SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00
2,385.64	3,477.65	3,500.00	LOCK REP/REPLACE	44266	0.00	LOCK REP/REPLACE	4,500.00	4,500.00	4,500.00	4,500.00
21,089.34	29,150.69	23,000.00	ELECT SUPPLIES/REP	44267	0.00	ELECT SUPPLIES/REP	23,000.00	23,000.00	23,000.00	23,000.00
17,480.36	17,756.63	15,000.00	PLUMBING REPAIR	44268	0.00	PLUMBING REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
39,893.15	51,931.97	40,000.00	HEATING/AIR REPAIR	44269	0.00	HEATING/AIR REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
28,063.89	35,388.98	24,500.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	24,500.00	24,500.00	24,500.00	24,500.00
3,928.82	2,715.66	4,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
19,665.92	19,441.40	24,000.00	ELEVATOR MAINT. & REPAIR	44310	0.00	ELEVATOR MAINT. & REPAIR	25,000.00	25,000.00	25,000.00	25,000.00
3,971.72	8,083.61	10,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
163,781.91	183,538.69	190,000.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	205,000.00	205,000.00	205,000.00	205,000.00
30,334.28	30,928.87	39,000.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	42,000.00	42,000.00	42,000.00	42,000.00
97,652.40	112,136.23	110,000.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	120,500.00	120,500.00	120,500.00	120,500.00
244,911.56	264,645.47	297,000.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	310,000.00	310,000.00	310,000.00	310,000.00
20,856.12	22,524.90	26,000.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	28,500.00	28,500.00	28,500.00	28,500.00
353.35	390.79	625.00	SOLID WASTE DUMP	44631	0.00	SOLID WASTE DUMP	650.00	650.00	650.00	650.00
2,931.71	3,139.99	4,500.00	TELEPHONE	44640	0.00	TELEPHONE	4,700.00	4,700.00	4,700.00	4,700.00
31.29	1.80	250.00	POSTAGE	44700	0.00	POSTAGE	250.00	250.00	250.00	250.00
34,994.02	35,064.86	37,000.00	UTILITIES-GEOTHERMAL	45480	0.00	UTILITIES-GEOTHERMAL	63,000.00	63,000.00	63,000.00	63,000.00
813,018.62	892,628.70	950,190.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,026,115.00	1,026,115.00	1,026,115.00	1,026,115.00
49,120.42	82,092.19	70,500.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	106,500.00	106,500.00	106,500.00	106,500.00
7,397.44	5,328.99	6,500.00	EQUIPMENT	88360	0.00	EQUIPMENT	6,500.00	6,500.00	6,500.00	6,500.00
56,517.86	87,421.18	77,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	113,000.00	113,000.00	113,000.00	113,000.00
394,625.00	1,571.00	1,571.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,321.00	2,321.00	2,321.00	2,321.00
0.00	0.00	15,001.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	20,000.00	20,000.00	20,000.00	20,000.00
13,763.00	3,979.00	3,979.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	3,303.00	3,303.00	3,303.00	3,303.00
0.00	7,994.00	7,994.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	7,994.00	7,994.00	7,994.00	7,994.00
37,634.00	44,654.00	44,654.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	47,476.00	47,476.00	47,476.00	47,476.00
0.00	0.00	305,257.00	RESERVE CAPITAL OUTLAY	99811	0.00	RESERVE CAPITAL OUTLAY	779,519.00	779,519.00	714,279.00	714,279.00
12,000.00	15,000.00	15,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	15,000.00	15,000.00	15,000.00	15,000.00
458,022.00	73,198.00	393,456.00	OTHER		0.00	OTHER	875,613.00	875,613.00	810,373.00	810,373.00

EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,660,092.23	$1,407,059.44	$1,784,178.00	DEPT TOTAL		$7.00	DEPT TOTAL	$2,403,466.53	$2,403,466.53	$2,338,226.53	$2,338,226.53

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PUBLIC SAFETY PROGRAM

Klamath County, Oregon
613 COMMUNITY CORRECTIONS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$827,751.93	$811,137.09	$507,417.00	$527,504.50	31000	NET WORKING CAPITAL	$311,076.45	$311,076.45	$311,076.45	$311,076.45
36,251.21	46,143.71	34,000.00	25,210.10	32175	LAKE COUNTY FEES	35,000.00	35,000.00	35,000.00	35,000.00
2,696,252.79	2,737,691.21	3,009,790.00	2,900,129.04	33300	DEPT CORRECTIONS	2,900,129.04	2,900,129.04	2,900,129.04	2,900,129.04
26,000.00	26,000.00	23,000.00	23,000.00	33304	LAKE CO ADMIN COST	23,000.00	23,000.00	23,000.00	23,000.00
8,509.66	9,283.29	7,500.00	7,647.07	33460	SB 1065-CORRECT & DRUG	8,000.00	8,000.00	8,000.00	8,000.00
169.40	117.60	200.00	151.00	33540	URINALYSIS FUND	200.00	200.00	200.00	200.00
70,337.12	44,065.82	80,000.00	51,979.80	33994	TITLE III	185,000.00	185,000.00	185,000.00	185,000.00
	51,098.00	225,570.00	71,299.20	34126	DOC BED CONTRACT	162,651.30	162,651.30	162,651.30	162,651.30
	9,283.00	22,557.00	22,557.00	34127	LAKE C C	22,557.00	22,557.00	22,557.00	22,557.00
	112,256.00	144,252.00	144,252.00	34128	KLAMATH C C	40,191.00	40,191.00	40,191.00	40,191.00
		15,000.00		34129	ROOM & BOARD	14,600.00	14,600.00	14,600.00	14,600.00
150.00				34222	DRUG COURT FEES				
50.00	180.00	200.00	140.00	34231	NSF CHECK-FEE	140.00	140.00	140.00	140.00
41,220.34	99,864.48	15,000.00	69,776.72	34420	WORK CREW REVENUE	50,000.00	50,000.00	50,000.00	50,000.00
9,340.00	6,504.87	10,000.00	3,250.00	34820	ELECTRONIC SURVELLIANCE	6,000.00	6,000.00	6,000.00	6,000.00
35,000.00	31,666.00			34821	BEHAV SPEC REIMB				
259,593.16	245,027.62	235,000.00	246,570.41	35161	CORRECTIONS FEES	298,632.77	298,632.77	298,632.77	298,632.77
32,426.70	24,581.00	25,000.00	28,887.00	35162	SO POLYGRAPH REIMB	30,000.00	30,000.00	30,000.00	30,000.00
6,267.00	8,576.77	8,000.00	6,898.00	35164	SUBSIDY/HOUSING	9,500.00	9,500.00	9,500.00	9,500.00
8,784.99	7,490.00	7,800.00	8,368.50	35165	PUBLIC SERVICE FEES	7,500.00	7,500.00	7,500.00	7,500.00
741.99	1,532.81	300.00	285.00	36100	MISCELLANEOUS	300.00	300.00	300.00	300.00
39,393.74	54,564.76	40,000.00	25,738.09	39150	INT ON INVESTMENTS	17,000.00	17,000.00	17,000.00	17,000.00
4,098,240.03	4,327,064.03	4,410,586.00	4,163,643.43		DEPARTMENT TOTALS	4,121,477.56	4,121,477.56	4,121,477.56	4,121,477.56

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Klamath County, Oregon
613 COMMUNITY CORRECTIONS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$101,744.36	$0.00	$0.00	P O 11	60225	$0.00	P O 11	$0.00	$0.00	$0.00	$0.00
554,277.10	751,308.26	774,799.00	P O 111	60226	15.00	P O 111	870,709.50	870,709.50	870,709.50	870,709.50
52,068.07	53,616.03	53,136.00	MANAGEMENT ASST	60575	1.00	MANAGEMENT ASST	55,269.36	55,269.36	55,269.36	55,269.36
19,644.53	0.00	0.00	PROGRAM SPECIALIST	60938	0.00	PROGRAM SPECIALIST	0.00	0.00	0.00	0.00
0.00	0.00	64,596.00	PROGRAM MANAGER	60974	1.00	PROGRAM MANAGER	0.00	0.00	0.00	0.00
36,055.82	49,291.68	64,376.00	COMM CORR ASST	61576	2.00	COMM CORR ASST	65,635.36	65,635.36	65,635.36	65,635.36
29,200.40	30,076.81	30,192.00	SR COMM CORR ASST	61577	1.00	SR COMM CORR ASST	31,403.52	31,403.52	31,403.52	31,403.52
57,779.97	59,484.03	61,524.00	SUPERVISOR	62190	2.00	SUPERVISOR	92,101.68	92,101.68	92,101.68	92,101.68
0.00	35,026.60	0.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	0.00	0.00	0.00	0.00
72,378.33	77,458.66	76,704.00	COMMUNITY CORR DIR	63570	1.00	COMMUNITY CORR DIR	79,782.48	79,782.48	79,782.48	79,782.48
60,635.98	62,424.07	64,596.00	ASST DIRECTOR COMM CORR	63574	1.00	ASST DIRECTOR COMM CORR	67,170.96	67,170.96	67,170.96	67,170.96
84,502.29	63,391.60	65,417.00	WORK CREW SUPERVISOR	63581	2.00	WORK CREW SUPERVISOR	70,766.78	70,766.78	70,766.78	70,766.78
57,779.99	14,871.50	0.00	CC BEHAV HLT SPEC	63625	0.00	CC BEHAV HLT SPEC	0.00	0.00	0.00	0.00
43,588.64	46,914.40	62,038.00	RESIDENT SUPERVISOR	63657	2.00	RESIDENT SUPERVISOR	65,020.32	65,020.32	65,020.32	65,020.32
672.00	841.45	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	80,160.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	30,000.00	30,000.00	30,000.00	30,000.00
86,338.79	92,268.22	106,912.00	FICA	63930	0.00	FICA	106,936.29	106,936.29	106,936.29	106,936.29
163,636.54	194,042.46	207,582.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	238,320.00	238,320.00	238,320.00	238,320.00
1,581.40	2,513.40	2,673.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	1,386.00	1,386.00	1,386.00	1,386.00
790.41	786.88	1,061.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	550.80	550.80	550.80	550.80
0.00	0.00	0.00	VEBA	63953	0.00	VEBA	15,287.00	15,287.00	15,287.00	15,287.00
37,415.40	22,990.45	52,311.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	62,546.22	62,546.22	62,546.22	62,546.22
57,222.13	59,055.45	48,445.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	52,924.89	52,924.89	52,924.89	52,924.89
30,205.00	31,883.00	32,143.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	32,150.78	32,150.78	32,150.78	32,150.78
1,547,517.15	1,648,244.95	1,848,665.00	PERSONAL SERVICES		28.00	PERSONAL SERVICES	1,937,961.94	1,937,961.94	1,937,961.94	1,937,961.94
37,800.15	23,714.19	38,500.00	TRAVEL-RESPITE	44042	0.00	TRAVEL-RESPITE	39,000.00	39,000.00	39,000.00	39,000.00
1,743.61	2,749.64	6,000.00	TRAINING	44050	0.00	TRAINING	7,500.00	7,500.00	7,500.00	7,500.00
0.00	0.00	0.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	3,500.00	3,500.00	3,500.00	3,500.00
35,981.73	45,389.75	52,400.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	37,000.00	37,000.00	37,000.00	37,000.00
7,934.00	12,342.88	7,000.00	SUPPLIES LAKE CO	44117	0.00	SUPPLIES LAKE CO	5,500.00	5,500.00	5,500.00	5,500.00
1,932.17	2,218.69	6,000.00	SUPPLIES-AMMUNITION	44130	0.00	SUPPLIES-AMMUNITION	4,000.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	3,500.00	3,500.00	3,500.00	3,500.00
16,473.35	18,918.69	16,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	22,605.00	22,605.00	22,605.00	22,605.00
9,007.85	7,613.50	11,800.00	VEHICLE FUEL WORK CREW	44254	0.00	VEHICLE FUEL WORK CREW	24,500.00	24,500.00	24,500.00	24,500.00
8,803.19	11,293.46	11,301.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	13,500.00	13,500.00	13,500.00	13,500.00
1,424.42	2,407.79	3,200.00	LAKE CO VEHICLE MAIN	44261	0.00	LAKE CO VEHICLE MAIN	6,000.00	6,000.00	6,000.00	6,000.00
13,621.94	7,952.53	16,000.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	13,200.00	13,200.00	13,200.00	13,200.00
14,220.00	14,220.00	14,220.00	LAKE CO RENT/ADM	44652	0.00	LAKE CO RENT/ADM	14,220.00	14,220.00	14,220.00	14,220.00
6,760.41	7,195.98	9,499.00	POSTAGE	44700	0.00	POSTAGE	8,499.00	8,499.00	8,499.00	8,499.00
0.00	47,013.00	0.00	SEVERANCE PKG	44973	0.00	SEVERANCE PKG	0.00	0.00	0.00	0.00
0.00	144,672.00	217,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	217,000.00	217,000.00	217,000.00	217,000.00
1,595.00	1,490.00	5,000.00	CS INTERPRETER KL CO	45045	0.00	CS INTERPRETER KL CO	0.00	0.00	0.00	0.00
97,575.30	150,472.43	151,195.00	SALARY REIMB	45061	0.00	SALARY REIMB	174,601.58	174,601.58	174,601.58	174,601.58
90,000.00	80,004.00	80,000.00	BATTERS' EDUCATION	45095	0.00	BATTERS' EDUCATION	80,000.00	80,000.00	80,000.00	80,000.00
10,000.00	0.00	0.00	SOBERING STATION	46270	0.00	SOBERING STATION	0.00	0.00	0.00	0.00
43,685.77	36,740.13	52,000.00	WORK CREW PROGRAM	46331	0.00	WORK CREW PROGRAM	36,000.00	36,000.00	36,000.00	36,000.00
2,704.13	1,325.50	2,500.00	LAKE CO SUBSIDY	46332	0.00	LAKE CO SUBSIDY	3,500.00	3,500.00	3,500.00	3,500.00
17,038.26	15,016.98	22,000.00	TRANSITION HOUSE	46334	0.00	TRANSITION HOUSE	20,000.00	20,000.00	20,000.00	20,000.00
7,090.13	9,639.02	17,000.00	RELEASE SUBSIDY	46345	0.00	RELEASE SUBSIDY	8,000.00	8,000.00	8,000.00	8,000.00
0.00	5,370.36	25,640.00	FOOD	46600	0.00	FOOD	25,640.00	25,640.00	25,640.00	25,640.00
0.00	0.00	0.00	CLOTHING	46612	0.00	CLOTHING	5,000.00	5,000.00	5,000.00	5,000.00
0.00	1,213.86	7,500.00	MEDICAL EXPENSES	46620	0.00	MEDICAL EXPENSES	17,500.00	17,500.00	17,500.00	17,500.00
2,508.00	2,700.00	3,200.00	9-1-1 COMMUNICATIONS	46960	0.00	9-1-1 COMMUNICATIONS	10,200.00	10,200.00	10,200.00	10,200.00
537,608.00	537,608.00	554,311.00	JAIL POD PROGRAM	47305	0.00	JAIL POD PROGRAM	554,311.00	554,311.00	554,311.00	554,311.00
15,000.00	8,000.00	8,000.00	JUVENILE PREVENTION	47307	0.00	JUVENILE PREVENTION	0.00	0.00	0.00	0.00
48,874.00	48,874.00	50,392.00	LAKE JAIL PROG	47309	0.00	LAKE JAIL PROG	50,392.00	50,392.00	50,392.00	50,392.00
0.00	121,539.00	166,809.00	TRANSITION CENTER	47310	0.00	TRANSITION CENTER	62,748.00	62,748.00	62,748.00	62,748.00
10,000.00	10,000.00	10,000.00	LAKE CO JAIL TRANSP	47311	0.00	LAKE CO JAIL TRANSP	10,000.00	10,000.00	10,000.00	10,000.00
60,000.00	55,000.00	0.00	OUTPATIENT ALC & DRUG	47321	0.00	OUTPATIENT ALC & DRUG	0.00	0.00	0.00	0.00

Klamath County, Oregon
613 COMMUNITY CORRECTIONS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$99,999.96	$82,500.00	$90,000.00	PROGRAM SERVICES	47322	$0.00	PROGRAM SERVICES	$90,000.00	$90,000.00	$90,000.00	$90,000.00
32,120.00	35,040.00	30,000.00	LAKE CO TREATMENT	47323	0.00	LAKE CO TREATMENT	0.00	0.00	0.00	0.00
2,137.23	7,832.50	15,000.00	URINALYSIS	47391	0.00	URINALYSIS	14,500.00	14,500.00	14,500.00	14,500.00
271.00	592.91	2,000.00	LAKE CO URINALYSIS	47392	0.00	LAKE CO URINALYSIS	2,000.00	2,000.00	2,000.00	2,000.00
12,667.60	6,512.39	16,900.00	ELECTR.SURVEILLANCE	47400	0.00	ELECTR.SURVEILLANCE	13,500.00	13,500.00	13,500.00	13,500.00
18,118.00	18,522.50	25,000.00	POLYGRAPH	47401	0.00	POLYGRAPH	25,000.00	25,000.00	25,000.00	25,000.00
108,435.00	106,015.00	151,200.00	SEX OFFENDER TRTMT	47405	0.00	SEX OFFENDER TRTMT	151,200.00	151,200.00	151,200.00	151,200.00
1,120.00	1,100.00	2,000.00	LAKE CO POLYGRAPH	47406	0.00	LAKE CO POLYGRAPH	2,500.00	2,500.00	2,500.00	2,500.00
12,590.00	11,655.00	14,400.00	LAKE CO SEX OFFENDER	47407	0.00	LAKE CO SEX OFFENDER	14,400.00	14,400.00	14,400.00	14,400.00
1,386,840.20	1,702,466.18	1,910,967.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,790,516.58	1,790,516.58	1,790,516.58	1,790,516.58
12,368.54	26,390.93	16,500.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	13,000.27	13,000.27	13,000.27	13,000.27
603.33	1,942.00	1,500.00	OFFICE EQUIP LAKE CO	88075	0.00	OFFICE EQUIP LAKE CO	500.00	500.00	500.00	500.00
12,823.22	726.99	3,500.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
3,435.50	0.00	134,338.00	CONSTRUCTION COSTS	88371	0.00	CONSTRUCTION COSTS	0.00	0.00	0.00	0.00
29,230.59	29,059.92	155,838.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	13,500.27	13,500.27	13,500.27	13,500.27
26,000.00	26,000.00	23,000.00	TRANS-KLAMATH CORR	99241	0.00	TRANS-KLAMATH CORR	23,000.00	23,000.00	23,000.00	23,000.00
61,400.00	11,700.00	10,800.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	61,700.00	61,700.00	61,700.00	61,700.00
0.00	0.00	103,601.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	5,703.77	5,703.77	5,703.77	5,703.77
8,262.00	13,478.00	13,478.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	13,528.00	13,528.00	13,528.00	13,528.00
0.00	56,471.00	56,471.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	56,471.00	56,471.00	56,471.00	56,471.00
79,364.00	97,641.00	97,641.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	103,397.00	103,397.00	103,397.00	103,397.00
84,989.00	86,625.00	86,625.00	SPACE RENT	99780	0.00	SPACE RENT	107,199.00	107,199.00	107,199.00	107,199.00
63,500.00	75,000.00	78,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	8,500.00	8,500.00	8,500.00	8,500.00
0.00	0.00	25,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	0.00	0.00	0.00	0.00
323,515.00	366,915.00	495,116.00	OTHER		0.00	OTHER	379,498.77	379,498.77	379,498.77	379,498.77
3,287,102.94	3,746,686.05	4,410,586.00	DEPT TOTAL		28.00	DEPT TOTAL	4,121,477.56	4,121,477.56	4,121,477.56	4,121,477.56

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2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$167,923.23	$155,347.37	$100,514.00	$87,686.64	31000	NET WORKING CAPITAL	$58,425.85	$58,425.85	$58,425.85	$58,425.85
36,251.21	46,143.71	34,000.00	25,210.10	32175	LAKE COUNTY FEES	35,000.00	35,000.00	35,000.00	35,000.00
264,485.43	251,545.57	271,560.00	265,127.52	33300	DEPT CORRECTIONS	265,127.52	265,127.52	265,127.52	265,127.52
468,659.87	453,036.65	406,074.00	378,024.26		DEPARTMENT TOTALS	358,553.37	358,553.37	358,553.37	358,553.37

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2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,743.61	$2,749.64	$6,000.00	TRAINING	44050	$0.00	TRAINING	$7,500.00	$7,500.00	$7,500.00	$7,500.00
7,934.00	12,342.88	7,000.00	SUPPLIES LAKE CO	44117	0.00	SUPPLIES LAKE CO	5,500.00	5,500.00	5,500.00	5,500.00
1,424.42	2,407.79	3,200.00	LAKE CO VEHICLE MAIN	44261	0.00	LAKE CO VEHICLE MAIN	6,000.00	6,000.00	6,000.00	6,000.00
0.00	0.00	3,000.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	3,300.00	3,300.00	3,300.00	3,300.00
14,220.00	14,220.00	14,220.00	LAKE CO RENT/ADM	44652	0.00	LAKE CO RENT/ADM	14,220.00	14,220.00	14,220.00	14,220.00
298.91	203.97	1,150.00	POSTAGE	44700	0.00	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
97,575.30	147,555.77	141,195.00	SALARY REIMB	45061	0.00	SALARY REIMB	164,601.58	164,601.58	164,601.58	164,601.58
15,616.00	15,057.55	15,000.00	WORK CREW PROGRAM	46331	0.00	WORK CREW PROGRAM	16,000.00	16,000.00	16,000.00	16,000.00
2,704.13	1,325.50	2,500.00	LAKE CO SUBSIDY	46332	0.00	LAKE CO SUBSIDY	3,500.00	3,500.00	3,500.00	3,500.00
0.00	0.00	500.00	9-1-1 COMMUNICATIONS	46960	0.00	9-1-1 COMMUNICATIONS	500.00	500.00	500.00	500.00
48,874.00	48,874.00	50,392.00	LAKE JAIL PROG	47309	0.00	LAKE JAIL PROG	50,392.00	50,392.00	50,392.00	50,392.00
0.00	9,283.00	22,557.00	TRANSITION CENTER	47310	0.00	TRANSITION CENTER	22,557.00	22,557.00	22,557.00	22,557.00
10,000.00	10,000.00	10,000.00	LAKE CO JAIL TRANSP	47311	0.00	LAKE CO JAIL TRANSP	10,000.00	10,000.00	10,000.00	10,000.00
32,120.00	35,040.00	30,000.00	LAKE CO TREATMENT	47323	0.00	LAKE CO TREATMENT	0.00	0.00	0.00	0.00
271.00	592.91	2,000.00	LAKE CO URINALYSIS	47392	0.00	LAKE CO URINALYSIS	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	2,500.00	ELECTR.SURVEILLANCE	47400	0.00	ELECTR.SURVEILLANCE	3,500.00	3,500.00	3,500.00	3,500.00
1,120.00	1,100.00	2,000.00	LAKE CO POLYGRAPH	47406	0.00	LAKE CO POLYGRAPH	2,500.00	2,500.00	2,500.00	2,500.00
12,590.00	11,655.00	14,400.00	LAKE CO SEX OFFENDER	47407	0.00	LAKE CO SEX OFFENDER	14,400.00	14,400.00	14,400.00	14,400.00
246,491.37	312,408.01	327,614.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	327,470.58	327,470.58	327,470.58	327,470.58
603.33	1,942.00	1,500.00	OFFICE EQUIP LAKE CO	88075	0.00	OFFICE EQUIP LAKE CO	500.00	500.00	500.00	500.00
11,717.80	0.00	0.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
12,321.13	1,942.00	1,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	500.00	500.00	500.00	500.00
26,000.00	26,000.00	23,000.00	TRANS-KLAMATH CORR	99241	0.00	TRANS-KLAMATH CORR	23,000.00	23,000.00	23,000.00	23,000.00
0.00	0.00	50,460.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	4,082.79	4,082.79	4,082.79	4,082.79
28,500.00	25,000.00	3,500.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	3,500.00	3,500.00	3,500.00	3,500.00
54,500.00	51,000.00	76,960.00	OTHER		0.00	OTHER	30,582.79	30,582.79	30,582.79	30,582.79
313,312.50	365,350.01	406,074.00	DEPT TOTAL		0.00	DEPT TOTAL	358,553.37	358,553.37	358,553.37	358,553.37

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REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$659,828.70	$655,789.72	$406,903.00	$438,358.39	31000	NET WORKING CAPITAL	$196,213.99	$196,213.99	$196,213.99	$196,213.99
2,431,767.36	2,486,145.64	2,738,230.00	2,635,001.52	33300	DEPT CORRECTIONS	2,635,001.52	2,635,001.52	2,635,001.52	2,635,001.52
26,000.00	26,000.00	23,000.00	23,000.00	33304	LAKE CO ADMIN COST	23,000.00	23,000.00	23,000.00	23,000.00
8,509.66	9,283.29	7,500.00	7,647.07	33460	SB 1065-CORRECT & DRUG	8,000.00	8,000.00	8,000.00	8,000.00
169.40	117.60	200.00	151.00	33540	URINALYSIS FUND	200.00	200.00	200.00	200.00
70,337.12	44,065.82			33994	TITLE III				
150.00				34222	DRUG COURT FEES				
50.00	180.00	200.00	140.00	34231	NSF CHECK-FEE	140.00	140.00	140.00	140.00
41,220.34	30,364.96			34420	WORK CREW REVENUE				
9,340.00	6,504.87	10,000.00	3,250.00	34820	ELECTRONIC SURVELLIANCE	6,000.00	6,000.00	6,000.00	6,000.00
35,000.00	25,000.00			34821	BEHAV SPEC REIMB				
259,593.16	245,027.62	235,000.00	246,570.41	35161	CORRECTIONS FEES	298,632.77	298,632.77	298,632.77	298,632.77
32,426.70	24,581.00	25,000.00	28,887.00	35162	SO POLYGRAPH REIMB	30,000.00	30,000.00	30,000.00	30,000.00
6,267.00	8,576.77	8,000.00	6,898.00	35164	SUBSIDY/HOUSING	9,500.00	9,500.00	9,500.00	9,500.00
8,784.99	7,490.00	7,800.00	8,368.50	35165	PUBLIC SERVICE FEES	7,500.00	7,500.00	7,500.00	7,500.00
741.99	1,532.81	300.00	285.00	36100	MISCELLANEOUS	300.00	300.00	300.00	300.00
39,393.74	54,564.76	40,000.00	25,738.09	39150	INT ON INVESTMENTS	17,000.00	17,000.00	17,000.00	17,000.00
3,629,580.16	3,625,224.86	3,502,133.00	3,424,294.98		DEPARTMENT TOTALS	3,231,488.28	3,231,488.28	3,231,488.28	3,231,488.28

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$101,744.36	$0.00	$0.00	P O 11	60225	$0.00	P O 11	$0.00	$0.00	$0.00	$0.00
554,277.10	751,308.26	774,799.00	P O 111	60226	15.00	P O 111	870,709.50	870,709.50	870,709.50	870,709.50
52,068.07	53,616.03	53,136.00	MANAGEMENT ASST	60575	1.00	MANAGEMENT ASST	55,269.36	55,269.36	55,269.36	55,269.36
19,644.53	0.00	0.00	PROGRAM SPECIALIST	60938	0.00	PROGRAM SPECIALIST	0.00	0.00	0.00	0.00
36,055.82	49,291.68	64,376.00	COMM CORR ASST	61576	2.00	COMM CORR ASST	65,635.36	65,635.36	65,635.36	65,635.36
29,200.40	30,076.81	30,192.00	SR COMM CORR ASST	61577	1.00	SR COMM CORR ASST	31,403.52	31,403.52	31,403.52	31,403.52
57,779.97	59,484.03	61,524.00	SUPERVISOR	62190	2.00	SUPERVISOR	92,101.68	92,101.68	92,101.68	92,101.68
0.00	20,407.08	0.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	0.00	0.00	0.00	0.00
72,378.33	77,458.66	76,704.00	COMMUNITY CORR DIR	63570	1.00	COMMUNITY CORR DIR	79,782.48	79,782.48	79,782.48	79,782.48
60,635.98	62,424.07	64,596.00	ASST DIRECTOR COMM CORR	63574	0.00	ASST DIRECTOR COMM CORR	0.00	0.00	0.00	0.00
84,502.29	63,391.60	0.00	WORK CREW SUPERVISOR	63581	0.00	WORK CREW SUPERVISOR	0.00	0.00	0.00	0.00
57,779.99	14,871.50	0.00	CC BEHAV HLT SPEC	63625	0.00	CC BEHAV HLT SPEC	0.00	0.00	0.00	0.00
43,588.64	46,914.40	62,038.00	RESIDENT SUPERVISOR	63657	2.00	RESIDENT SUPERVISOR	65,020.32	65,020.32	65,020.32	65,020.32
672.00	841.45	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	80,160.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	30,000.00	30,000.00	30,000.00	30,000.00
86,338.79	91,036.64	96,966.00	FICA	63930	0.00	FICA	96,384.05	96,384.05	96,384.05	96,384.05
163,636.54	193,239.96	188,322.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	217,260.00	217,260.00	217,260.00	217,260.00
1,581.40	2,507.70	2,570.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	1,335.60	1,335.60	1,335.60	1,335.60
790.41	784.58	958.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	489.60	489.60	489.60	489.60
0.00	0.00	0.00	VEBA	63953	0.00	VEBA	15,287.00	15,287.00	15,287.00	15,287.00
37,415.40	22,556.77	45,186.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	53,883.73	53,883.73	53,883.73	53,883.73
57,222.13	59,055.45	48,445.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	52,924.89	52,924.89	52,924.89	52,924.89
30,205.00	31,073.00	29,153.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	28,978.21	28,978.21	28,978.21	28,978.21
1,547,517.15	1,630,339.67	1,679,125.00	PERSONAL SERVICES		24.00	PERSONAL SERVICES	1,756,465.30	1,756,465.30	1,756,465.30	1,756,465.30
37,800.15	23,714.19	35,000.00	TRAVEL-RESPITE	44042	0.00	TRAVEL-RESPITE	36,000.00	36,000.00	36,000.00	36,000.00
35,981.73	40,086.16	40,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	33,000.00	33,000.00	33,000.00	33,000.00
1,932.17	2,218.69	6,000.00	SUPPLIES-AMMUNITION	44130	0.00	SUPPLIES-AMMUNITION	4,000.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	3,500.00	3,500.00	3,500.00	3,500.00
16,473.35	18,918.69	16,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	22,605.00	22,605.00	22,605.00	22,605.00
9,007.85	7,613.50	11,800.00	VEHICLE FUEL WORK CREW	44254	0.00	VEHICLE FUEL WORK CREW	0.00	0.00	0.00	0.00
8,803.19	11,293.46	11,301.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	13,500.00	13,500.00	13,500.00	13,500.00
13,621.94	7,952.53	13,000.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	9,900.00	9,900.00	9,900.00	9,900.00
6,461.50	6,944.45	8,050.00	POSTAGE	44700	0.00	POSTAGE	7,200.00	7,200.00	7,200.00	7,200.00
0.00	47,013.00	0.00	SEVERANCE PKG	44973	0.00	SEVERANCE PKG	0.00	0.00	0.00	0.00
1,595.00	1,490.00	5,000.00	CS INTERPRETER KL CO	45045	0.00	CS INTERPRETER KL CO	0.00	0.00	0.00	0.00
90,000.00	80,004.00	80,000.00	BATTERS' EDUCATION	45095	0.00	BATTERS' EDUCATION	80,000.00	80,000.00	80,000.00	80,000.00
10,000.00	0.00	0.00	SOBERING STATION	46270	0.00	SOBERING STATION	0.00	0.00	0.00	0.00
28,069.77	21,588.76	0.00	WORK CREW PROGRAM	46331	0.00	WORK CREW PROGRAM	0.00	0.00	0.00	0.00
17,038.26	15,016.98	22,000.00	TRANSITION HOUSE	46334	0.00	TRANSITION HOUSE	20,000.00	20,000.00	20,000.00	20,000.00
7,090.13	8,418.57	6,500.00	RELEASE SUBSIDY	46345	0.00	RELEASE SUBSIDY	6,000.00	6,000.00	6,000.00	6,000.00
0.00	167.58	0.00	FOOD	46600	0.00	FOOD	0.00	0.00	0.00	0.00
2,508.00	2,700.00	2,700.00	9-1-1 COMMUNICATIONS	46960	0.00	9-1-1 COMMUNICATIONS	9,700.00	9,700.00	9,700.00	9,700.00
537,608.00	537,608.00	554,311.00	JAIL POD PROGRAM	47305	0.00	JAIL POD PROGRAM	554,311.00	554,311.00	554,311.00	554,311.00
15,000.00	8,000.00	8,000.00	JUVENILE PREVENTION	47307	0.00	JUVENILE PREVENTION	0.00	0.00	0.00	0.00
0.00	112,256.00	144,252.00	TRANSITION CENTER	47310	0.00	TRANSITION CENTER	40,191.00	40,191.00	40,191.00	40,191.00
60,000.00	55,000.00	0.00	OUTPATIENT ALC & DRUG	47321	0.00	OUTPATIENT ALC & DRUG	0.00	0.00	0.00	0.00
99,999.96	82,500.00	90,000.00	PROGRAM SERVICES	47322	0.00	PROGRAM SERVICES	90,000.00	90,000.00	90,000.00	90,000.00
2,137.23	3,820.00	7,500.00	URINALYSIS	47391	0.00	URINALYSIS	7,000.00	7,000.00	7,000.00	7,000.00
12,667.60	6,512.39	14,400.00	ELECTR.SURVEILLANCE	47400	0.00	ELECTR.SURVEILLANCE	10,000.00	10,000.00	10,000.00	10,000.00
18,118.00	18,522.50	25,000.00	POLYGRAPH	47401	0.00	POLYGRAPH	25,000.00	25,000.00	25,000.00	25,000.00
108,435.00	106,015.00	151,200.00	SEX OFFENDER TRTMT	47405	0.00	SEX OFFENDER TRTMT	151,200.00	151,200.00	151,200.00	151,200.00
1,140,348.83	1,225,374.45	1,252,014.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	1,123,107.00	1,123,107.00	1,123,107.00	1,123,107.00
12,368.54	5,335.48	15,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	3,000.00	3,000.00	3,000.00	3,000.00
1,105.42	726.99	3,500.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
3,435.50	0.00	134,338.00	CONSTRUCTION COSTS	88371	0.00	CONSTRUCTION COSTS	0.00	0.00	0.00	0.00
16,909.46	6,062.47	152,838.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	3,000.00	3,000.00	3,000.00	3,000.00

Klamath County, Oregon
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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$61,400.00	$11,700.00	$10,800.00	TRANS-EQUIP RENT & REV.	99460	$0.00	TRANS-EQUIP RENT & REV.	$61,700.00	$61,700.00	$61,700.00	$61,700.00
0.00	0.00	53,141.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	1,620.98	1,620.98	1,620.98	1,620.98
8,262.00	13,478.00	13,478.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	13,528.00	13,528.00	13,528.00	13,528.00
0.00	56,471.00	56,471.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	56,471.00	56,471.00	56,471.00	56,471.00
79,364.00	97,641.00	97,641.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	103,397.00	103,397.00	103,397.00	103,397.00
84,989.00	86,625.00	86,625.00	SPACE RENT	99780	0.00	SPACE RENT	107,199.00	107,199.00	107,199.00	107,199.00
35,000.00	50,000.00	75,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	25,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	0.00	0.00	0.00	0.00
269,015.00	315,915.00	418,156.00	OTHER		0.00	OTHER	348,915.98	348,915.98	348,915.98	348,915.98
2,973,790.44	3,177,691.59	3,502,133.00	DEPT TOTAL		24.00	DEPT TOTAL	3,231,488.28	3,231,488.28	3,231,488.28	3,231,488.28

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Klamath County, Oregon
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06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
			$1,459.47	31000	NET WORKING CAPITAL	$56,436.61	$56,436.61	$56,436.61	$56,436.61
		80,000.00	51,979.80	33994	TITLE III	185,000.00	185,000.00	185,000.00	185,000.00
	51,098.00	225,570.00	71,299.20	34126	DOC BED CONTRACT	162,651.30	162,651.30	162,651.30	162,651.30
	9,283.00	22,557.00	22,557.00	34127	LAKE C C	22,557.00	22,557.00	22,557.00	22,557.00
	112,256.00	144,252.00	144,252.00	34128	KLAMATH C C	40,191.00	40,191.00	40,191.00	40,191.00
		15,000.00		34129	ROOM & BOARD	14,600.00	14,600.00	14,600.00	14,600.00
	69,499.52	15,000.00	69,776.72	34420	WORK CREW REVENUE	50,000.00	50,000.00	50,000.00	50,000.00
	6,666.00			34821	BEHAV SPEC REIMB				
	248,802.52	502,379.00	361,324.19		DEPARTMENT TOTALS	531,435.91	531,435.91	531,435.91	531,435.91

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Klamath County, Oregon
613-179-COM CORR TRAN
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$64,596.00	PROGRAM MANAGER	60974	$1.00	PROGRAM MANAGER	$0.00	$0.00	$0.00	$0.00
0.00	14,619.52	0.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	ASST DIRECTOR COMM CORR	63574	1.00	ASST DIRECTOR COMM CORR	67,170.96	67,170.96	67,170.96	67,170.96
0.00	0.00	65,417.00	WORK CREW SUPERVISOR	63581	2.00	WORK CREW SUPERVISOR	70,766.78	70,766.78	70,766.78	70,766.78
0.00	1,231.58	9,946.00	FICA	63930	0.00	FICA	10,552.24	10,552.24	10,552.24	10,552.24
0.00	802.50	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
0.00	5.70	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	50.40	50.40
0.00	2.30	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
0.00	433.68	7,125.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	8,662.49	8,662.49	8,662.49	8,662.49
0.00	810.00	2,990.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	3,172.57	3,172.57	3,172.57	3,172.57
0.00	17,905.28	169,540.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	181,496.64	181,496.64	181,496.64	181,496.64
0.00	0.00	3,500.00	TRAVEL-RESPITE	44042	0.00	TRAVEL-RESPITE	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	JANITORIAL SUPPLIES	44060	0.00	JANITORIAL SUPPLIES	3,500.00	3,500.00	3,500.00	3,500.00
0.00	5,303.59	12,400.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	4,000.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	VEHICLE FUEL WORK CREW	44254	0.00	VEHICLE FUEL WORK CREW	24,500.00	24,500.00	24,500.00	24,500.00
0.00	47.56	299.00	POSTAGE	44700	0.00	POSTAGE	299.00	299.00	299.00	299.00
0.00	144,672.00	217,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	217,000.00	217,000.00	217,000.00	217,000.00
0.00	2,916.66	10,000.00	SALARY REIMB	45061	0.00	SALARY REIMB	10,000.00	10,000.00	10,000.00	10,000.00
0.00	93.82	37,000.00	WORK CREW PROGRAM	46331	0.00	WORK CREW PROGRAM	20,000.00	20,000.00	20,000.00	20,000.00
0.00	1,220.45	10,500.00	RELEASE SUBSIDY	46345	0.00	RELEASE SUBSIDY	2,000.00	2,000.00	2,000.00	2,000.00
0.00	5,203.28	25,640.00	FOOD	46600	0.00	FOOD	25,640.00	25,640.00	25,640.00	25,640.00
0.00	0.00	0.00	CLOTHING	46612	0.00	CLOTHING	5,000.00	5,000.00	5,000.00	5,000.00
0.00	1,213.86	7,500.00	MEDICAL EXPENSES	46620	0.00	MEDICAL EXPENSES	17,500.00	17,500.00	17,500.00	17,500.00
0.00	4,012.50	7,500.00	URINALYSIS	47391	0.00	URINALYSIS	7,500.00	7,500.00	7,500.00	7,500.00
0.00	164,683.72	331,339.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	339,939.00	339,939.00	339,939.00	339,939.00
0.00	21,055.45	1,500.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	10,000.27	10,000.27	10,000.27	10,000.27
0.00	21,055.45	1,500.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	10,000.27	10,000.27	10,000.27	10,000.27
0.00	203,644.45	502,379.00	DEPT TOTAL		4.00	DEPT TOTAL	531,435.91	531,435.91	531,435.91	531,435.91

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Klamath County, Oregon
290-170-COURT FAC. SECU
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$231,122.56	$186,156.58	$163,008.00	$157,327.21	31000	NET WORKING CAPITAL	$108,140.00	$108,140.00	$108,140.00	$108,140.00
56,064.43	61,892.76	50,000.00	50,980.40	34300	COURT FEES	54,750.00	54,750.00	54,750.00	54,750.00
6,530.30	7,685.88	8,100.00	5,174.74	39150	INT ON INVESTMENTS	2,700.00	2,700.00	2,700.00	2,700.00
293,717.29	255,735.22	221,108.00	213,482.35		DEPARTMENT TOTALS	165,590.00	165,590.00	165,590.00	165,590.00

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Klamath County, Oregon
290-170-COURT FAC. SECU
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$71,257.20	$71,761.04	$32,886.00	COURT SECURITY OFFC	63850	$1.00	COURT SECURITY OFFC	$34,890.48	$34,890.48	$34,890.48	$34,890.48
0.00	5,277.72	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
5,342.54	5,878.22	2,516.00	FICA	63930	0.00	FICA	2,669.12	2,669.12	2,669.12	2,669.12
11,045.50	8,688.00	9,180.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	10,740.00	10,740.00	10,740.00	10,740.00
34.20	34.20	34.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	33.60	33.60	33.60	33.60
34.20	34.20	34.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	20.40	20.40	20.40	20.40
0.00	186.00	0.00	VEBA	63953	0.00	VEBA	0.00	0.00	0.00	0.00
1,626.10	1,784.58	1,802.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	2,191.12	2,191.12	2,191.12	2,191.12
1,015.00	1,045.00	756.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	802.48	802.48	802.48	802.48
90,354.74	94,688.96	47,208.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	51,347.20	51,347.20	51,347.20	51,347.20
3,779.52	3,056.15	25,000.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	15,000.00	15,000.00	15,000.00	15,000.00
0.00	7.00	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
368.45	655.90	5,000.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	5,000.00	5,000.00	5,000.00	5,000.00
4,147.97	3,719.05	32,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	22,000.00	22,000.00	22,000.00	22,000.00
0.00	0.00	141,900.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	92,243.00	92,243.00	92,243.00	92,243.00
13,058.00	0.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
13,058.00	0.00	141,900.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	92,243.00	92,243.00	92,243.00	92,243.00
107,560.71	98,408.01	221,108.00	DEPT TOTAL		1.00	DEPT TOTAL	165,590.20	165,590.20	165,590.20	165,590.20

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Klamath County, Oregon
100-174-DISTRICT ATTORN
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$140,488.02	$160,729.26			33310	CHILD SUPPORT IV-D				
2,556.86			5,879.00	33410	DEPUTY DA GRANT	6,000.00	6,000.00	6,000.00	6,000.00
45,052.66	46,326.44	46,000.00	46,402.34	33680	VIC ASST REV-HB 2482	46,000.00	46,000.00	46,000.00	46,000.00
37,336.96	33,145.07			34201	SUPP ENF SPECIALIST				
50,441.68	54,511.87	54,000.00	40,350.92	34205	DISCOVERY	54,000.00	54,000.00	54,000.00	54,000.00
12,020.00	13,490.00	12,000.00	9,970.00	35105	DUII PROGRAM	12,000.00	12,000.00	12,000.00	12,000.00
35,748.00	31,176.00	33,271.00	26,500.00	35126	DA DIVERSION	33,000.00	33,000.00	33,000.00	33,000.00
1,466.50	1,533.46	1,500.00	1,297.40	36100	MISCELLANEOUS	1,300.00	1,300.00	1,300.00	1,300.00
115,200.68	56,786.96	59,000.00	43,297.00	37700	DEPT JUSTICE GRANT	59,000.00	59,000.00	59,000.00	59,000.00
440,311.36	397,699.06	205,771.00	173,696.66		DEPARTMENT TOTALS	211,300.00	211,300.00	211,300.00	211,300.00

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Klamath County, Oregon
100-174-DISTRICT ATTORN
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$79,424.99	$75,672.01	$86,772.00	CHIEF DEPUTY	60070	$1.00	CHIEF DEPUTY	$90,243.36	$90,243.36	$90,243.36	$90,243.36
18,480.00	18,992.17	17,552.00	DISTRICT ATTORNEY	60110	1.00	DISTRICT ATTORNEY	18,249.12	18,249.12	18,249.12	18,249.12
76,077.28	89,782.50	91,033.00	DEPUTY D.A.	60120	3.00	DEPUTY D.A.	147,400.44	147,400.44	101,762.00	101,762.00
71,122.47	105,858.37	109,201.00	DEPUTY DA 11	60121	2.00	DEPUTY DA 11	113,036.85	113,036.85	113,036.85	113,036.85
69,107.98	71,184.01	71,184.00	LEAD TRIAL DEPUTY	60122	1.00	LEAD TRIAL DEPUTY	74,040.48	74,040.48	74,040.48	74,040.48
92,691.01	61,861.99	64,587.00	DEPUTY DIST ATTY 111	60123	0.00	DEPUTY DIST ATTY 111	0.00	0.00	0.00	0.00
62,570.27	62,460.58	63,417.00	LEGAL ASSISTANT 111	60128	2.00	LEGAL ASSISTANT 111	67,556.38	67,556.38	67,556.38	67,556.38
0.00	0.00	0.00	ADMINISTRATIVE DEPUTY DA	60129	1.00	ADMINISTRATIVE DEPUTY DA	73,489.37	73,489.37	73,489.37	73,489.37
49,128.00	50,603.99	50,604.00	CHIEF OFFICE DEPUTY	60210	1.00	CHIEF OFFICE DEPUTY	53,682.48	53,682.48	53,682.48	53,682.48
35,485.22	36,587.21	0.00	SUPP ENF SPECIALIST	60235	0.00	SUPP ENF SPECIALIST	0.00	0.00	0.00	0.00
76,349.50	69,696.51	80,364.00	INVESTIGATOR	60300	2.00	INVESTIGATOR	88,969.68	88,969.68	88,969.68	88,969.68
12,330.59	15,028.20	11,369.00	RESTITUTION/EVID CLK	60475	0.00	RESTITUTION/EVID CLK	12,298.32	12,298.32	0.00	0.00
40,392.00	41,603.97	44,548.00	VICTIM'S ASSISTANT	60480	1.00	VICTIM'S ASSISTANT	44,140.32	44,140.32	44,140.32	44,140.32
24,880.40	26,682.80	27,851.00	VICTIMS SVC SPEC	60485	1.00	VICTIMS SVC SPEC	29,921.04	29,921.04	29,921.04	29,921.04
42,648.01	45,875.99	45,876.00	OFFICE MANAGER	61500	1.00	OFFICE MANAGER	47,710.80	47,710.80	47,710.80	47,710.80
48,153.76	38,636.21	0.00	LEGAL ASST I	61545	1.00	LEGAL ASST I	24,346.08	24,346.08	0.00	0.00
81,846.08	85,924.54	55,826.00	LEGAL ASST II	61547	2.00	LEGAL ASST II	60,365.39	60,365.39	60,365.39	60,365.39
10,576.97	11,013.52	8,271.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
66,002.10	67,950.79	62,744.00	FICA	63930	0.00	FICA	68,693.35	68,693.35	62,400.00	62,400.00
79,949.70	98,922.50	122,580.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	136,890.00	136,890.00	91,260.00	91,260.00
855.15	858.00	698.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	386.40	386.40	284.00	284.00
701.20	713.40	619.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	408.00	408.00	327.00	327.00
46,741.51	48,468.57	42,551.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	56,391.40	56,391.40	51,885.00	51,885.00
19,731.00	21,467.00	18,460.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	20,233.17	20,233.17	18,340.00	18,340.00
1,105,245.19	1,145,844.83	1,076,107.00	PERSONAL SERVICES		20.00	PERSONAL SERVICES	1,228,452.43	1,228,452.43	1,087,663.27	1,087,663.27
4,102.84	5,347.39	5,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	5,000.00	5,000.00	4,000.00	4,000.00
5,943.57	6,611.71	9,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	10,000.00	10,000.00	9,000.00	9,000.00
4,312.24	2,624.85	1,000.00	STAFF TRAVEL-GRANT	44043	0.00	STAFF TRAVEL-GRANT	2,000.00	2,000.00	500.00	500.00
3,976.90	3,712.11	4,000.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	4,000.00	4,000.00	4,000.00	4,000.00
12,034.46	12,588.27	12,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	13,000.00	13,000.00	10,000.00	10,000.00
550.51	2,406.36	3,000.00	SUPPLIES-GRANT	44107	0.00	SUPPLIES-GRANT	500.00	500.00	500.00	500.00
3,588.00	4,648.00	5,000.00	DUES/FEES	44200	0.00	DUES/FEES	5,000.00	5,000.00	5,000.00	5,000.00
5,165.94	8,054.31	10,000.00	WITNESS FEES	44450	0.00	WITNESS FEES	11,000.00	11,000.00	8,000.00	8,000.00
12,964.55	9,794.04	12,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	12,000.00	12,000.00	8,000.00	8,000.00
4,236.90	2,201.34	5,000.00	DUII DRUG PREVENTION	44462	0.00	DUII DRUG PREVENTION	5,000.00	5,000.00	5,000.00	5,000.00
4,846.81	6,815.32	5,000.00	TELEPHONE	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
1,338.30	0.00	0.00	TELEPROCESSING	44645	0.00	TELEPROCESSING	0.00	0.00	0.00	0.00
8,121.72	8,028.06	7,000.00	POSTAGE	44700	0.00	POSTAGE	6,000.00	6,000.00	4,000.00	4,000.00
839.34	249.40	1,000.00	SPEC PROSECUTOR COSTS	45870	0.00	SPEC PROSECUTOR COSTS	1,000.00	1,000.00	500.00	500.00
532.00	375.00	0.00	INVESTIGATION-GENRL	45940	0.00	INVESTIGATION-GENRL	0.00	0.00	0.00	0.00
3,923.32	2,242.14	4,000.00	MAJOR CRIME TEAM	45990	0.00	MAJOR CRIME TEAM	4,000.00	4,000.00	2,000.00	2,000.00
3,049.68	1,621.40	3,000.00	BOOKS	46140	0.00	BOOKS	3,000.00	3,000.00	2,500.00	2,500.00
4,550.00	0.00	2,500.00	AUTOPSIES	46570	0.00	AUTOPSIES	2,500.00	2,500.00	0.00	0.00
84,077.08	77,319.70	88,500.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	89,000.00	89,000.00	68,000.00	68,000.00
11,469.00	11,769.00	11,769.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	15,769.00	15,769.00	15,769.00	15,769.00
5,123.00	5,673.00	5,673.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	5,259.00	5,259.00	5,259.00	5,259.00
0.00	14,676.00	14,676.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	14,676.00	14,676.00	14,676.00	14,676.00
68,901.00	95,610.00	95,610.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	97,323.00	97,323.00	97,323.00	97,323.00
33,697.00	40,596.00	28,606.00	SPACE RENT	99780	0.00	SPACE RENT	30,353.00	30,353.00	30,353.00	30,353.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(303,644.00)	0.00	0.00
119,190.00	168,324.00	156,334.00	OTHER		0.00	OTHER	163,380.00	(140,264.00)	163,380.00	163,380.00
1,308,512.27	1,391,488.53	1,320,941.00	DEPT TOTAL		20.00	DEPT TOTAL	1,480,832.43	1,177,188.43	1,319,043.27	1,319,043.27

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Klamath County, Oregon
100-165-SUPPORT ENF
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$144,000.00	$61,267.55	33310	CHILD SUPPORT IV-D	$120,000.00	$120,000.00	$120,000.00	$120,000.00
		20,500.00	37,033.00	34201	SUPP ENF SPECIALIST	20,980.00	20,980.00	28,782.00	28,782.00
		164,500.00	98,300.55		DEPARTMENT TOTALS	140,980.00	140,980.00	148,782.00	148,782.00

Klamath County, Oregon
100-165-SUPPORT ENF
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$36,728.00	SUPP ENF SPECIALIST	60235	$1.00	SUPP ENF SPECIALIST	$38,189.52	$38,189.52	$38,189.52	$38,189.52
0.00	0.00	27,395.00	LEGAL ASST I	61546	1.00	LEGAL ASST I	28,480.32	28,480.32	28,480.32	28,480.32
0.00	0.00	31,696.00	LEGAL ASST II	61547	1.00	LEGAL ASST II	32,969.52	32,969.52	32,969.52	32,969.52
0.00	0.00	7,330.00	FICA	63930	0.00	FICA	7,622.41	7,622.41	7,622.41	7,622.41
0.00	0.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
0.00	0.00	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	50.40	50.40	50.40	50.40
0.00	0.00	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
0.00	0.00	5,251.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,257.35	6,257.35	6,257.35	6,257.35
0.00	0.00	2,204.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,291.71	2,291.71	2,291.71	2,291.71
0.00	0.00	130,070.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	136,982.43	136,982.43	136,982.43	136,982.43
0.00	0.00	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	2,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	1,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	400.00	TELEPHONE	44640	0.00	TELEPHONE	500.00	500.00	500.00	500.00
0.00	0.00	5,000.00	POSTAGE	44700	0.00	POSTAGE	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	800.00	INVESTIGATION-GENRL	45940	0.00	INVESTIGATION-GENRL	800.00	800.00	800.00	800.00
0.00	0.00	11,700.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	11,800.00	11,800.00	11,800.00	11,800.00
0.00	0.00	141,770.00	DEPT TOTAL		3.00	DEPT TOTAL	148,782.43	148,782.43	148,782.43	148,782.43

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Klamath County, Oregon
222 DA ENFORCEMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$19,176.21	$17,296.18	$20,600.00	$22,069.49	31000	NET WORKING CAPITAL	$20,000.00	$20,000.00	$20,000.00	$20,000.00
4,840.88	6,646.01	3,000.00	6,743.30	35100	FINES	3,000.00	3,000.00	3,000.00	3,000.00
563.52	779.70	500.00	935.20	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
24,580.61	24,721.89	24,100.00	29,747.99		DEPARTMENT TOTALS	23,500.00	23,500.00	23,500.00	23,500.00

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Klamath County, Oregon
222 DA ENFORCEMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,982.76	$1,101.45	$15,000.00	TEMPORARY HELP	63920	$0.00	TEMPORARY HELP	$15,000.00	$15,000.00	$15,000.00	$15,000.00
381.18	84.25	0.00	FICA	63930	0.00	FICA	0.00	0.00	0.00	0.00
230.00	0.00	0.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
5,593.94	1,185.70	15,000.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	4,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	4,000.00	4,000.00	4,000.00	4,000.00
1,690.49	1,466.70	5,100.00	INVESTIGATION-SPEC	45960	0.00	INVESTIGATION-SPEC	4,500.00	4,500.00	4,500.00	4,500.00
1,690.49	1,466.70	9,100.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	8,500.00	8,500.00	8,500.00	8,500.00
7,284.43	2,652.40	24,100.00	DEPT TOTAL		0.00	DEPT TOTAL	23,500.00	23,500.00	23,500.00	23,500.00

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Klamath County, Oregon
222-218-D.A.ENFORCEMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$5,732.91	$4,605.94	$4,600.00	$4,245.64	31000	NET WORKING CAPITAL	$4,000.00	$4,000.00	$4,000.00	$4,000.00
563.52	779.70	500.00	935.20	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
6,296.43	5,385.64	5,100.00	5,180.84		DEPARTMENT TOTALS	4,500.00	4,500.00	4,500.00	4,500.00

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Klamath County, Oregon
222-218-D.A.ENFORCEMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,690.49	$1,140.00	$5,100.00	INVESTIGATION-SPEC	45960	$0.00	INVESTIGATION-SPEC	$4,500.00	$4,500.00	$4,500.00	$4,500.00
1,690.49	1,140.00	5,100.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	4,500.00	4,500.00	4,500.00	4,500.00
1,690.49	1,140.00	5,100.00	DEPT TOTAL		0.00	DEPT TOTAL	4,500.00	4,500.00	4,500.00	4,500.00

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Klamath County, Oregon
222-219-LIQ LAW ENFORCE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$13,443.30	$12,690.24	$16,000.00	$17,823.85	31000	NET WORKING CAPITAL	$16,000.00	$16,000.00	$16,000.00	$16,000.00
4,840.88	6,646.01	3,000.00	6,743.30	35100	FINES	3,000.00	3,000.00	3,000.00	3,000.00
18,284.18	19,336.25	19,000.00	24,567.15		DEPARTMENT TOTALS	19,000.00	19,000.00	19,000.00	19,000.00

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Klamath County, Oregon
222-219-LIQ LAW ENFORCE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$4,982.76	$1,101.45	$15,000.00	TEMPORARY HELP	63920	$0.00	TEMPORARY HELP	$15,000.00	$15,000.00	$15,000.00	$15,000.00
381.18	84.25	0.00	FICA	63930	0.00	FICA	0.00	0.00	0.00	0.00
230.00	0.00	0.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
5,593.94	1,185.70	15,000.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	4,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	4,000.00	4,000.00	4,000.00	4,000.00
0.00	326.70	0.00	INVESTIGATION-SPEC	45960	0.00	INVESTIGATION-SPEC	0.00	0.00	0.00	0.00
0.00	326.70	4,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	4,000.00	4,000.00	4,000.00	4,000.00
5,593.94	1,512.40	19,000.00	DEPT TOTAL		0.00	DEPT TOTAL	19,000.00	19,000.00	19,000.00	19,000.00

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Klamath County, Oregon
120 DOMESTIC VIOLENCE
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$17,596.24	$46,017.04		$13,582.13	31000	NET WORKING CAPITAL				
514,786.72	301,084.71	206,019.00	192,819.09	37700	DEPT JUSTICE GRANT	216,105.02	216,105.02	216,105.02	216,105.02
	119.82		683.36	39150	INT ON INVESTMENTS				
532,382.96	347,221.57	206,019.00	207,084.58		DEPARTMENT TOTALS	216,105.02	216,105.02	216,105.02	216,105.02

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Klamath County, Oregon
120-174-DISTRICT ATTORN
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$17,596.24	$46,017.04		$13,582.13	31000	NET WORKING CAPITAL				
514,786.72	301,084.71	206,019.00	192,819.09	37700	DEPT JUSTICE GRANT	216,105.02	216,105.02	216,105.02	216,105.02
	119.82		683.36	39150	INT ON INVESTMENTS				
532,382.96	347,221.57	206,019.00	207,084.58		DEPARTMENT TOTALS	216,105.02	216,105.02	216,105.02	216,105.02

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Klamath County, Oregon
120 DOMESTIC VIOLENCE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$0.00	DEPUTY D.A.	60120	$1.00	DEPUTY D.A.	$50,588.73	$50,588.73	$50,588.73	$50,588.73
39,802.79	47,644.00	49,145.00	DEPUTY DA 11	60121	0.00	DEPUTY DA 11	0.00	0.00	0.00	0.00
26,024.80	8,199.55	0.00	TRIAL ASSISTANT	60124	0.00	TRIAL ASSISTANT	0.00	0.00	0.00	0.00
92,373.76	48,409.60	0.00	P O 111	60226	0.00	P O 111	0.00	0.00	0.00	0.00
64,372.97	54,759.92	37,835.00	INVESTIGATOR	60300	1.00	INVESTIGATOR	40,990.51	40,990.51	40,990.51	40,990.51
35,180.64	30,447.00	19,566.00	RELEASE ASSIST OFFICER 11	60361	0.00	RELEASE ASSIST OFFICER 11	21,160.41	21,160.41	21,160.41	21,160.41
18,479.71	13,355.84	9,648.00	FICA	63930	0.00	FICA	12,258.17	12,258.17	12,258.17	12,258.17
34,881.96	26,132.50	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	24,570.00	24,570.00	24,570.00	24,570.00
310.15	264.45	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	67.20	67.20	67.20	67.20
211.95	152.55	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	81.60	81.60	81.60	81.60
11,886.10	7,900.59	4,838.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	7,488.71	7,488.71	7,488.71	7,488.71
0.00	0.00	2,073.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	2,574.20	2,574.20	2,574.20	2,574.20
6,161.00	4,562.00	2,901.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	3,685.46	3,685.46	3,685.46	3,685.46
329,685.83	241,828.00	145,472.00	PERSONAL SERVICES		2.00	PERSONAL SERVICES	163,464.99	163,464.99	163,464.99	163,464.99
10,889.39	10,590.14	7,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	7,500.00	7,500.00	7,500.00	7,500.00
1,519.35	1,768.03	246.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	1,523.90	0.00	SUPPLIES-GRANT	44107	0.00	SUPPLIES-GRANT	0.00	0.00	0.00	0.00
517.00	482.00	482.00	DUES/FEES	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
764.73	10,740.29	3,000.00	WITNESS FEES	44450	0.00	WITNESS FEES	1,500.00	1,500.00	1,500.00	1,500.00
1,592.49	1,455.88	2,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	500.00	500.00	500.00	500.00
531.67	378.98	900.00	TELEPHONE	44640	0.00	TELEPHONE	500.00	500.00	500.00	500.00
966.75	913.08	960.00	POSTAGE	44700	0.00	POSTAGE	700.00	700.00	700.00	700.00
0.00	0.00	0.00	PRINTING-DOE	44732	0.00	PRINTING-DOE	500.00	500.00	500.00	500.00
189,252.00	63,660.14	43,056.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	42,000.00	39,440.00	39,440.00	39,440.00
0.00	299.00	249.00	BOOKS	46140	0.00	BOOKS	500.00	500.00	500.00	500.00
206,033.38	91,811.44	58,393.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	55,200.00	52,640.00	52,640.00	52,640.00
0.00	0.00	2,154.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	2,154.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
535,719.21	333,639.44	206,019.00	DEPT TOTAL		2.00	DEPT TOTAL	218,664.99	216,104.99	216,104.99	216,104.99

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Klamath County, Oregon
120-174-DISTRICT ATTORN
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$0.00	DEPUTY D.A.	60120	$1.00	DEPUTY D.A.	$50,588.73	$50,588.73	$50,588.73	$50,588.73
39,802.79	47,644.00	49,145.00	DEPUTY DA 11	60121	0.00	DEPUTY DA 11	0.00	0.00	0.00	0.00
26,024.80	8,199.55	0.00	TRIAL ASSISTANT	60124	0.00	TRIAL ASSISTANT	0.00	0.00	0.00	0.00
92,373.76	48,409.60	0.00	P O 111	60226	0.00	P O 111	0.00	0.00	0.00	0.00
64,372.97	54,759.92	37,835.00	INVESTIGATOR	60300	1.00	INVESTIGATOR	40,990.51	40,990.51	40,990.51	40,990.51
35,180.64	30,447.00	19,566.00	RELEASE ASSIST OFFICER 11	60361	0.00	RELEASE ASSIST OFFICER 11	21,160.41	21,160.41	21,160.41	21,160.41
18,479.71	13,355.84	9,648.00	FICA	63930	0.00	FICA	12,258.17	12,258.17	12,258.17	12,258.17
34,881.96	26,132.50	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	24,570.00	24,570.00	24,570.00	24,570.00
310.15	264.45	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	67.20	67.20	67.20	67.20
211.95	152.55	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	81.60	81.60	81.60	81.60
11,886.10	7,900.59	4,838.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	7,488.71	7,488.71	7,488.71	7,488.71
0.00	0.00	2,073.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	2,574.20	2,574.20	2,574.20	2,574.20
6,161.00	4,562.00	2,901.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	3,685.46	3,685.46	3,685.46	3,685.46
329,685.83	241,828.00	145,472.00	PERSONAL SERVICES		2.00	PERSONAL SERVICES	163,464.99	163,464.99	163,464.99	163,464.99
10,889.39	10,590.14	7,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	7,500.00	7,500.00	7,500.00	7,500.00
1,519.35	1,768.03	246.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
0.00	1,523.90	0.00	SUPPLIES-GRANT	44107	0.00	SUPPLIES-GRANT	0.00	0.00	0.00	0.00
517.00	482.00	482.00	DUES/FEES	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
764.73	10,740.29	3,000.00	WITNESS FEES	44450	0.00	WITNESS FEES	1,500.00	1,500.00	1,500.00	1,500.00
1,592.49	1,455.88	2,000.00	TRIAL PREP. & SPEC. INVEST.	44460	0.00	TRIAL PREP. & SPEC. INVEST.	500.00	500.00	500.00	500.00
531.67	378.98	900.00	TELEPHONE	44640	0.00	TELEPHONE	500.00	500.00	500.00	500.00
966.75	913.08	960.00	POSTAGE	44700	0.00	POSTAGE	700.00	700.00	700.00	700.00
0.00	0.00	0.00	PRINTING-DOE	44732	0.00	PRINTING-DOE	500.00	500.00	500.00	500.00
189,252.00	63,660.14	43,056.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	42,000.00	39,440.00	39,440.00	39,440.00
0.00	299.00	249.00	BOOKS	46140	0.00	BOOKS	500.00	500.00	500.00	500.00
206,033.38	91,811.44	58,393.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	55,200.00	52,640.00	52,640.00	52,640.00
0.00	0.00	2,154.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	2,154.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
535,719.21	333,639.44	206,019.00	DEPT TOTAL		2.00	DEPT TOTAL	218,664.99	216,104.99	216,104.99	216,104.99

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Klamath County, Oregon
910-251-DOG CONTROL
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$167,229.42	$141,681.59	$72,374.00	$109,385.95	31000	NET WORKING CAPITAL	$87,310.00	$87,310.00	$87,310.00	$87,310.00
229,968.65	210,558.80	185,500.00	189,583.28	32130	DOG LICENSES	186,952.00	186,952.00	186,952.00	186,952.00
3,480.00	9,551.00	8,500.00	2,486.00	34224	MICROCHIPS	4,400.00	4,400.00	4,400.00	4,400.00
30.00		100.00	20.00	34231	NSF CHECK-FEE	100.00	100.00	100.00	100.00
10,446.49	11,423.03	7,000.00	7,494.12	34300	COURT FEES	7,000.00	7,000.00	7,000.00	7,000.00
440.00	960.00	700.00	679.00	35061	RABIES DEPOSIT	900.00	900.00	900.00	900.00
20,570.00	14,291.00	16,000.00	15,380.50	35070	LATE FEES	13,000.00	13,000.00	13,000.00	13,000.00
30,493.00	28,819.00	20,000.00	26,554.46	35080	IMPOUND FEES	22,500.00	22,500.00	22,500.00	22,500.00
80.00				35090	FINES & FORFEITURES				
62.50				36100	MISCELLANEOUS				
5,366.40	6,359.69	3,618.00	4,438.67	39150	INT ON INVESTMENTS	1,500.92	1,500.92	1,500.92	1,500.92
468,166.46	423,644.11	313,792.00	356,021.98		DEPARTMENT TOTALS	323,662.92	323,662.92	323,662.92	323,662.92

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Klamath County, Oregon
910-251-DOG CONTROL
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$21,169.61	$22,732.84	$23,723.00	OFFICE ASST II	61600	$1.00	OFFICE ASST II	$0.00	$0.00	$0.00	$0.00
0.00	0.00	0.00	OFFICE SPECIALIST	61675	1.00	OFFICE SPECIALIST	28,221.96	28,221.96	28,221.96	28,221.96
42,672.04	44,436.02	43,956.00	ANIMAL CONTROL OFFIC	63420	1.00	ANIMAL CONTROL OFFIC	51,907.68	51,907.68	51,907.68	51,907.68
68,005.28	77,486.85	51,452.00	ASST ANIMAL CONTROL OFFI	63430	1.00	ASST ANIMAL CONTROL OFFI	40,658.57	40,658.57	40,658.57	40,658.57
9,932.54	10,900.44	7,851.00	FICA	63930	0.00	FICA	9,240.30	9,240.30	9,240.30	9,240.30
22,448.90	21,580.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
219.60	231.00	185.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	100.80	100.80	100.80	100.80
130.20	127.90	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
7,224.97	7,549.86	5,624.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	7,585.50	7,585.50	7,585.50	7,585.50
3,020.00	3,129.00	2,361.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,778.13	2,778.13	2,778.13	2,778.13
174,823.14	188,173.91	154,515.00	PERSONAL SERVICES		4.00	PERSONAL SERVICES	161,614.14	161,614.14	161,614.14	161,614.14
103.60	227.95	1,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	600.00	600.00	600.00	600.00
1,437.09	1,682.31	2,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,500.00	1,500.00	1,500.00	1,500.00
5,589.67	3,130.03	6,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	5,000.00	5,000.00	5,000.00	5,000.00
65.00	0.00	50.00	DUES/FEES	44200	0.00	DUES/FEES	50.00	50.00	50.00	50.00
9,795.30	10,140.55	13,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	11,000.00	11,000.00	11,000.00	11,000.00
3,343.76	2,500.56	2,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
1,529.36	1,878.45	2,500.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	2,000.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
1,063.71	715.18	2,042.00	TELEPHONE	44640	0.00	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00
3,009.24	3,156.49	4,500.00	POSTAGE	44700	0.00	POSTAGE	4,500.00	4,500.00	4,500.00	4,500.00
65,988.00	55,658.73	70,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	70,000.00	70,000.00	70,000.00	70,000.00
91,924.73	79,090.25	105,592.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	98,150.00	98,150.00	98,150.00	98,150.00
2,171.00	2,471.00	2,471.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	3,521.00	3,521.00	3,521.00	3,521.00
0.00	0.00	11,691.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	14,702.78	14,702.78	14,702.78	14,702.78
5,826.00	1,950.00	1,950.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	1,552.00	1,552.00	1,552.00	1,552.00
0.00	1,859.00	1,859.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	1,859.00	1,859.00	1,859.00	1,859.00
20,498.00	22,483.00	22,483.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	23,140.00	23,140.00	23,140.00	23,140.00
6,242.00	8,231.00	8,231.00	SPACE RENT	99780	0.00	SPACE RENT	9,124.00	9,124.00	9,124.00	9,124.00
25,000.00	10,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	10,000.00	10,000.00	10,000.00	10,000.00
59,737.00	46,994.00	53,685.00	OTHER		0.00	OTHER	63,898.78	63,898.78	63,898.78	63,898.78
326,484.87	314,258.16	313,792.00	DEPT TOTAL		4.00	DEPT TOTAL	323,662.92	323,662.92	323,662.92	323,662.92

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Klamath County, Oregon
100-271-EMERGENCY SERVI
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$250.00		32190	RADIO MAINT REVENUE	$250.00	$250.00	$250.00	$250.00
30,492.75	42,625.00	44,593.00	35,958.45	33445	OR EMERG. MANAGEMENT	44,593.00	44,593.00	44,593.00	44,593.00
12,362.00	3,926.57			33660	GRANTS				
42,854.75	46,551.57	44,843.00	35,958.45		DEPARTMENT TOTALS	44,843.00	44,843.00	44,843.00	44,843.00

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Klamath County, Oregon
100-271-EMERGENCY SERVI
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$50,567.99	$52,044.02	$50,604.00	EMERG SVCS CO-ORD	61700	$1.00	EMERG SVCS CO-ORD	$52,638.48	$52,638.48	$52,638.48	$52,638.48
24,200.00	26,677.00	26,883.00	ASST EMERG SVCS MGR	61701	0.00	ASST EMERG SVCS MGR	27,958.32	27,958.32	6,990.00	6,990.00
5,430.00	5,594.12	5,928.00	FICA	63930	0.00	FICA	6,165.66	6,165.66	4,561.00	4,561.00
6,470.00	6,470.00	9,630.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	7,020.00	7,020.00	7,020.00	7,020.00
151.20	151.20	68.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	33.60	33.60	33.60	33.60
61.80	61.80	68.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	40.80	40.80	40.80	40.80
4,097.32	4,314.04	4,246.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	5,061.48	5,061.48	3,745.00	3,745.00
1,735.00	1,780.00	1,782.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,853.73	1,853.73	1,371.00	1,371.00
92,713.31	97,092.18	99,209.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	100,772.07	100,772.07	76,399.88	76,399.88
2,120.34	2,509.61	2,000.00	TRAINING	44050	0.00	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00
458.69	855.98	1,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	1,000.00	1,000.00	900.00	900.00
9,866.92	635.25	500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	500.00	500.00	500.00	500.00
175.00	175.00	200.00	DUES/FEES	44200	0.00	DUES/FEES	200.00	200.00	200.00	200.00
1,847.89	1,145.38	1,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	1,500.00	1,500.00	1,500.00	1,500.00
607.40	1,798.31	730.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	730.00	730.00	730.00	730.00
100.00	100.00	500.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	500.00	500.00	0.00	0.00
0.00	90.64	0.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	0.00	0.00	0.00	0.00
1,202.98	1,194.91	1,200.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	1,200.00	1,200.00	0.00	0.00
1,589.00	1,778.97	1,900.00	TELEPHONE	44640	0.00	TELEPHONE	1,900.00	1,900.00	1,500.00	1,500.00
9.17	47.44	100.00	POSTAGE	44700	0.00	POSTAGE	100.00	100.00	100.00	100.00
17,977.39	10,331.49	9,630.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	9,630.00	9,630.00	7,430.00	7,430.00
0.00	6,388.72	0.00	COMMUNICATIONS EQUIP.	88190	0.00	COMMUNICATIONS EQUIP.	0.00	0.00	0.00	0.00
0.00	6,388.72	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,306.00	1,006.00	1,006.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,456.00	1,456.00	1,456.00	1,456.00
5,722.00	2,426.00	2,426.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	2,319.00	2,319.00	2,319.00	2,319.00
0.00	346.00	346.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	346.00	346.00	346.00	346.00
17,127.00	24,688.00	24,688.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	25,812.00	25,812.00	25,812.00	25,812.00
622.00	761.00	761.00	SPACE RENT	99780	0.00	SPACE RENT	849.00	849.00	849.00	849.00
3,718.00	3,718.00	3,718.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	3,718.00	3,718.00	3,718.00	3,718.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(11,647.00)	0.00	0.00
28,495.00	32,945.00	32,945.00	OTHER		0.00	OTHER	34,500.00	22,853.00	34,500.00	34,500.00
139,185.70	146,757.39	141,784.00	DEPT TOTAL		1.00	DEPT TOTAL	144,902.07	133,255.07	118,329.88	118,329.88

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Klamath County, Oregon
100-173-JUSTICE COURT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$455,038.95	$301,502.28	$401,000.00	$237,467.18	35120	TRAFFIC FINES	$401,000.00	$401,000.00	$401,000.00	$401,000.00
455,038.95	301,502.28	401,000.00	237,467.18		DEPARTMENT TOTALS	401,000.00	401,000.00	401,000.00	401,000.00

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Klamath County, Oregon
100-173-JUSTICE COURT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$36,468.00	$38,656.08	$38,805.00	JUSTICE OF THE PEACE	60060	$1.00	JUSTICE OF THE PEACE	$40,194.00	$40,194.00	$40,194.00	$40,194.00
44,107.77	56,397.15	61,388.00	JUSTICE COURT CLERK	60740	2.00	JUSTICE COURT CLERK	65,070.20	65,070.20	65,070.20	65,070.20
9,710.13	0.00	0.00	SR JUSTICE CT CLERK	60745	0.00	SR JUSTICE CT CLERK	0.00	0.00	0.00	0.00
2,352.00	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
6,612.21	6,510.31	7,666.00	FICA	63930	0.00	FICA	8,052.71	8,052.71	8,052.71	8,052.71
18,875.00	19,410.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	21,060.00	21,060.00
216.75	185.40	103.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	100.80	100.80	100.80	100.80
59.05	61.80	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
4,943.01	5,209.05	5,491.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,610.59	6,610.59	6,610.59	6,610.59
2,032.00	2,199.00	2,305.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	1,496.61	1,496.61	1,496.61	1,496.61
125,375.92	128,628.79	135,121.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	142,646.11	142,646.11	142,646.11	142,646.11
1,325.39	1,568.35	1,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
1,142.12	814.32	1,300.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,500.00	1,500.00	1,500.00	1,500.00
0.00	80.00	300.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	300.00	300.00	300.00	300.00
10,223.99	4,097.33	3,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	3,000.00	3,000.00	3,000.00	3,000.00
240.00	2,867.14	500.00	DUES/FEES	44200	0.00	DUES/FEES	500.00	500.00	500.00	500.00
346.15	75.00	250.00	BLDG. MAINT. & REPAIR	44270	0.00	BLDG. MAINT. & REPAIR	250.00	250.00	250.00	250.00
0.00	0.00	200.00	JUROR FEES	44380	0.00	JUROR FEES	200.00	200.00	200.00	200.00
0.00	0.00	100.00	WITNESS FEES	44450	0.00	WITNESS FEES	100.00	100.00	100.00	100.00
0.00	3,043.18	2,200.00	JANITORIAL SVCS.	44530	0.00	JANITORIAL SVCS.	2,200.00	2,200.00	2,200.00	2,200.00
3,456.00	0.00	0.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	0.00	0.00	0.00	0.00
209.07	0.00	300.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	300.00	300.00	300.00	300.00
1,818.54	1,785.46	2,500.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	2,000.00	2,000.00	2,000.00	2,000.00
3,109.07	1,984.00	2,000.00	TELEPHONE	44640	0.00	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00
23,684.00	30,555.00	32,000.00	RENT	44650	0.00	RENT	32,327.00	32,327.00	32,327.00	32,327.00
2,089.49	1,370.21	2,200.00	POSTAGE	44700	0.00	POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00
2,500.00	2,729.00	2,000.00	HARDWARE/SOFTWARE MT	44996	0.00	HARDWARE/SOFTWARE MT	2,000.00	2,000.00	2,000.00	2,000.00
50,143.82	50,968.99	50,350.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	50,177.00	50,177.00	50,177.00	50,177.00
900.00	1,800.00	1,800.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	2,700.00	2,700.00	2,700.00	2,700.00
1,344.00	536.00	536.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	391.00	391.00	391.00	391.00
0.00	241.00	241.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	241.00	241.00	241.00	241.00
21,246.00	30,025.00	30,025.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	31,421.00	31,421.00	31,421.00	31,421.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(22,621.00)	0.00	0.00
23,490.00	32,602.00	32,602.00	OTHER		0.00	OTHER	34,753.00	12,132.00	34,753.00	34,753.00
199,009.74	212,199.78	218,073.00	DEPT TOTAL		3.00	DEPT TOTAL	227,576.11	204,955.11	227,576.11	227,576.11

Klamath County, Oregon
100-231-JUVENILE DEPT.
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
		$100.00		32181	FEES-PROBATION	$100.00	$100.00	$100.00	$100.00
65,620.00	65,621.00	75,000.00	57,553.47	33290	OYA DIVERSION	75,000.00	75,000.00	76,000.00	76,000.00
	2,500.00	47,500.00	19,355.71	33405	GRANTS				
77,324.00	77,324.00	87,000.00	67,817.97	33425	DELINQUENT PREV.PLAN	87,000.00	87,000.00	88,000.00	88,000.00
73,018.40	22,040.00	17,516.00	32,500.00	33433	JUV H.R.-OUT OF CO.	17,516.00	17,516.00	17,516.00	17,516.00
28,120.00	5,985.00	2,000.00	9,785.00	33434	JUV H.R.-YCC OUT/CO.	2,000.00	2,000.00		
28,536.52	22,707.08	22,000.00	18,337.58	33438	USDA FOOD REIMB.	20,000.00	20,000.00	20,000.00	20,000.00
1,160.00	848.28	1,000.00	719.90	35680	CLIENT ASST REV	1,000.00	1,000.00	1,000.00	1,000.00
32,719.71	24,699.25	24,000.00	24,517.00	36100	MISCELLANEOUS	16,000.00	16,000.00	16,000.00	16,000.00
		100.00		36340	DONATIONS	100.00	100.00	100.00	100.00
306,498.63	221,724.61	276,216.00	230,586.63		DEPARTMENT TOTALS	218,716.00	218,716.00	218,716.00	218,716.00

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Klamath County, Oregon
100-231-JUVENILE DEPT.
06/26/08
EXPENDITURES

2005-2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$67,547.97	$69,576.03	$69,576.00	JUVENILE DIRECTOR	60950	$1.00	JUVENILE DIRECTOR	$76,692.24	$76,692.24	$76,692.24	$76,692.24
59,736.01	61,524.00	61,524.00	ASST DIR JUVENILE	60955	1.00	ASST DIR JUVENILE	63,976.32	63,976.32	63,976.32	63,976.32
260,760.88	278,340.70	296,543.00	JUVENILE COUNSELOR	60970	7.00	JUVENILE COUNSELOR	301,050.14	301,050.14	262,149.00	262,149.00
49,127.98	50,603.99	50,604.00	YOUTH TREAT.COORD	60973	1.00	YOUTH TREAT.COORD	52,638.48	52,638.48	0.00	0.00
40,820.46	43,627.45	43,890.00	COUNSELOR-GRANT	60975	1.00	COUNSELOR-GRANT	45,643.68	45,643.68	45,643.68	45,643.68
50,974.20	53,136.01	53,136.00	SUPV JUVENILE COUNS	60990	1.00	SUPV JUVENILE COUNS	55,269.36	55,269.36	55,269.36	55,269.36
272,993.31	276,388.11	299,873.00	JUVENILE GROUPWORKER	61010	10.00	JUVENILE GROUPWORKER	305,741.60	305,741.60	305,741.60	305,741.60
23,640.48	22,511.80	31,301.00	COOK	61050	1.00	COOK	23,255.15	23,255.15	0.00	0.00
34,633.49	37,263.00	39,048.00	OFFICE MANAGER	61500	1.00	OFFICE MANAGER	34,568.85	34,568.85	34,568.85	34,568.85
13,214.96	13,499.20	13,551.00	LEGAL ASST II	61547	0.00	LEGAL ASST II	14,657.76	14,657.76	14,657.76	14,657.76
17,923.73	20,113.95	20,995.00	OFFICE ASST II	61600	1.00	OFFICE ASST II	22,704.80	22,704.80	22,704.80	22,704.80
10,927.13	14,588.54	18,000.00	OVERTIME	63900	0.00	OVERTIME	19,000.00	19,000.00	19,000.00	19,000.00
31,728.76	29,866.97	32,500.00	ON CALL GROUP WKR	63925	0.00	ON CALL GROUP WKR	35,734.00	35,734.00	35,734.00	35,734.00
68,793.29	72,032.24	67,776.00	FICA	63930	0.00	FICA	76,209.18	76,209.18	76,209.18	76,209.18
86,584.50	123,737.50	141,240.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	171,990.00	171,990.00	157,950.00	157,950.00
932.10	912.15	869.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	470.40	470.40	470.40	470.40
746.25	761.21	787.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	510.00	510.00	510.00	510.00
46,476.12	48,482.57	45,544.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	60,213.05	60,213.05	60,213.05	60,213.05
21,505.00	21,934.00	20,377.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	22,912.56	22,912.56	22,912.56	22,912.56
1,159,066.62	1,238,899.42	1,307,134.00	PERSONAL SERVICES		25.00	PERSONAL SERVICES	1,383,237.57	1,383,237.57	1,254,402.80	1,254,402.80
439.46	640.08	1,050.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	1,050.00	1,050.00	1,050.00	1,050.00
1,013.01	2,116.72	2,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	50,000.00	TRAINING	44050	0.00	TRAINING	0.00	0.00	0.00	0.00
1,442.81	1,583.66	1,600.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,600.00	1,600.00	1,600.00	1,600.00
3,940.10	4,081.52	4,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	4,500.00	4,500.00	4,500.00	4,500.00
12,240.54	15,675.95	18,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	18,000.00	18,000.00	18,000.00	18,000.00
1,602.00	1,583.00	1,700.00	DUES/FEES	44200	0.00	DUES/FEES	1,800.00	1,800.00	1,800.00	1,800.00
3,443.20	3,689.44	4,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	4,500.00	4,500.00	4,500.00	4,500.00
1,903.46	609.16	2,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	500.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	500.00	500.00	500.00	500.00
0.00	0.00	400.00	WITNESS FEES	44450	0.00	WITNESS FEES	400.00	400.00	400.00	400.00
4,344.40	4,257.25	5,500.00	TELEPHONE	44640	0.00	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00
1,130.04	1,076.39	1,500.00	POSTAGE	44700	0.00	POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00
10,983.57	11,672.71	13,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	13,000.00	13,000.00	13,000.00	13,000.00
0.00	0.00	4,000.00	MED.SVCS/SUPPLIES	45080	0.00	MED.SVCS/SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
236.21	370.20	1,000.00	CLIENT ASSISTANCE	45680	0.00	CLIENT ASSISTANCE	1,000.00	1,000.00	1,000.00	1,000.00
805.00	633.00	1,000.00	TESTING/EVALUATION	46440	0.00	TESTING/EVALUATION	1,000.00	1,000.00	1,000.00	1,000.00
30,243.82	30,344.39	32,000.00	FOOD	46600	0.00	FOOD	34,000.00	34,000.00	34,000.00	34,000.00
73,767.62	78,333.47	144,750.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	98,350.00	98,350.00	98,350.00	98,350.00
23,628.00	8,628.00	13,897.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	11,178.00	11,178.00	11,178.00	11,178.00
64,483.00	12,442.00	12,442.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	10,968.00	10,968.00	10,968.00	10,968.00
0.00	59,255.00	59,255.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	59,255.00	59,255.00	59,255.00	59,255.00
64,941.00	90,965.00	90,965.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	92,677.00	92,677.00	92,677.00	92,677.00
90,505.00	93,979.00	93,979.00	SPACE RENT	99780	0.00	SPACE RENT	96,886.00	96,886.00	96,886.00	96,886.00
0.00	11,000.00	13,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	11,000.00	11,000.00	7,312.00	7,312.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(132,523.00)	0.00	0.00
243,557.00	276,269.00	283,538.00	OTHER		0.00	OTHER	281,964.00	149,441.00	278,276.00	278,276.00
1,476,391.24	1,593,501.89	1,735,422.00	DEPT TOTAL		25.00	DEPT TOTAL	1,763,551.57	1,631,028.57	1,631,028.80	1,631,028.80

Klamath County, Oregon
601 JUVENILE SPECIAL PROJECTS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$108,179.80	$14,148.72		$3,824.02	31000	NET WORKING CAPITAL	$3,824.00	$3,824.00	$3,824.00	$3,824.00
283,841.50	180.47			33415	VOI/TIS				
125,000.00				36340	DONATIONS				
		1,000.00		36350	JUVIE WOODCUT PROJ				
	75,000.00			39033	TRANS-EQUIPMENT RENT				
39,275.00				39037	TRANSFER FROM GEN OPS				
4,396.09	135.93		135.00	39150	INT ON INVESTMENTS				
125,000.00				39301	REVOLVING LOAN				
685,692.39	89,465.12	1,000.00	3,959.02		DEPARTMENT TOTALS	3,824.00	3,824.00	3,824.00	3,824.00

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Klamath County, Oregon
601-765-SPECIAL ACCT--R
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$108,179.80	$14,148.72		$3,824.02	31000	NET WORKING CAPITAL	$3,824.00	$3,824.00	$3,824.00	$3,824.00
283,841.50	180.47			33415	VOI/TIS				
125,000.00				36340	DONATIONS				
		1,000.00		36350	JUVIE WOODCUT PROJ				
	75,000.00			39033	TRANS-EQUIPMENT RENT				
39,275.00				39037	TRANSFER FROM GEN OPS				
4,396.09	135.93		135.00	39150	INT ON INVESTMENTS				
125,000.00				39301	REVOLVING LOAN				
685,692.39	89,465.12	1,000.00	3,959.02		DEPARTMENT TOTALS	3,824.00	3,824.00	3,824.00	3,824.00

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Klamath County, Oregon
601 JUVENILE SPECIAL PROJECTS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$1,000.00	SUPPLIES-OTHER	44110	$0.00	SUPPLIES-OTHER	$3,824.00	$3,824.00	$3,824.00	$3,824.00
1,023.80	0.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
0.00	1,776.44	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
1,023.80	1,776.44	1,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	3,824.00	3,824.00	3,824.00	3,824.00
670,519.87	83,864.66	0.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
670,519.87	83,864.66	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
671,543.67	85,641.10	1,000.00	DEPT TOTAL		0.00	DEPT TOTAL	3,824.00	3,824.00	3,824.00	3,824.00

Klamath County, Oregon
601-765-SPECIAL ACCT-R
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$1,000.00	SUPPLIES-OTHER	44110	$0.00	SUPPLIES-OTHER	$3,824.00	$3,824.00	$3,824.00	$3,824.00
1,023.80	0.00	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
0.00	1,776.44	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
1,023.80	1,776.44	1,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	3,824.00	3,824.00	3,824.00	3,824.00
670,519.87	83,864.66	0.00	FACILITIES IMPROVMENT	88170	0.00	FACILITIES IMPROVMENT	0.00	0.00	0.00	0.00
670,519.87	83,864.66	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
671,543.67	85,641.10	1,000.00	DEPT TOTAL		0.00	DEPT TOTAL	3,824.00	3,824.00	3,824.00	3,824.00

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Klamath County, Oregon
100-211-SHERIFF-ADMIN
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$70,920.00	$75,089.04	$73,649.00	SHERIFF	60020	$1.00	SHERIFF	$76,587.84	$76,587.84	$76,587.84	$76,587.84
39,181.99	42,171.00	43,695.00	ADMIN ASST	60170	1.00	ADMIN ASST	46,353.60	46,353.60	46,353.60	46,353.60
22,459.11	44,346.45	45,922.00	FINANCE/BUDGET MGR	60493	1.00	FINANCE/BUDGET MGR	49,808.79	49,808.79	49,808.79	49,808.79
9,691.49	11,688.82	12,490.00	FICA	63930	0.00	FICA	13,215.39	13,215.39	13,215.39	13,215.39
15,882.50	12,940.00	19,260.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	21,060.00	21,060.00	14,040.00	14,040.00
168.30	185.40	205.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	109.20	109.20	109.20	109.20
48.00	61.80	103.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	61.20	61.20	61.20	61.20
2,371.86	2,754.49	4,911.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	6,039.00	6,039.00	6,039.00	6,039.00
7,829.64	8,192.25	5,789.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	6,019.80	6,019.80	6,019.80	6,019.80
889.00	1,953.00	2,061.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,211.73	2,211.73	2,211.73	2,211.73
169,441.89	199,382.25	208,085.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	221,466.55	221,466.55	214,446.55	214,446.55
4,518.97	4,349.23	4,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	4,500.00	4,500.00	4,500.00	4,500.00
550.00	596.05	600.00	DUES/FEES	44200	0.00	DUES/FEES	800.00	800.00	800.00	800.00
613.84	704.30	500.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	300.00	300.00	300.00	300.00
5,682.81	5,649.58	5,600.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	5,600.00	5,600.00	5,600.00	5,600.00
1,000.00	900.00	1,200.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	1,800.00	1,800.00	1,800.00	1,800.00
5,072.00	6,474.00	6,474.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	6,368.00	6,368.00	6,368.00	6,368.00
0.00	7,534.00	7,534.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	7,534.00	7,534.00	7,534.00	7,534.00
8,044.00	9,669.00	9,669.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	10,153.00	10,153.00	10,153.00	10,153.00
41,276.00	54,603.00	54,603.00	SPACE RENT	99780	0.00	SPACE RENT	57,095.00	57,095.00	57,095.00	57,095.00
6,000.00	6,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	6,000.00	6,000.00	0.00	0.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(40,487.00)	0.00	0.00
61,392.00	85,180.00	79,480.00	OTHER		0.00	OTHER	88,950.00	48,463.00	82,950.00	82,950.00
236,516.70	290,211.83	293,165.00	DEPT TOTAL		3.00	DEPT TOTAL	316,016.55	275,529.55	302,996.55	302,996.55

Klamath County, Oregon
100-212-SHERIFF-PATROL
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$15,705.00				33780	SHERIFF FEDERAL GRANT				
5,500.00	4,704.60	5,000.00	6,000.00	33785	MARIJUANA ERAD PROJ	6,000.00	6,000.00	6,000.00	6,000.00
90,331.05	149,395.96	241,122.00	143,187.45	34020	POLICE SVC CONTRACTS	239,644.40	239,644.40	239,644.40	239,644.40
12,428.31	13,785.96	10,000.00	14,464.99	35120	TRAFFIC FINES	12,000.00	12,000.00	12,000.00	12,000.00
1,152.58	23,743.20	19,250.00	19,483.31	36100	MISCELLANEOUS	19,250.00	19,250.00	19,250.00	19,250.00
3,895.00			19,392.00	37700	DEPT JUSTICE GRANT				
129,011.94	191,629.72	275,372.00	202,527.75		DEPARTMENT TOTALS	276,894.40	276,894.40	276,894.40	276,894.40

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Klamath County, Oregon
100-212-SHERIFF-PATROL
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$35,004.00	$0.00	$0.00	LIEUTENANT	60130	$0.00	LIEUTENANT	$0.00	$0.00	$0.00	$0.00
0.00	0.00	0.00	CHIEF DEPUTY	60181	1.00	CHIEF DEPUTY	37,020.24	37,020.24	37,020.24	37,020.24
310,870.76	309,391.37	315,020.00	PATROL SERGEANT	60220	5.00	PATROL SERGEANT	341,892.47	341,892.47	341,892.47	341,892.47
0.00	0.00	0.00	CORPORAL	60240	1.00	CORPORAL	15,559.78	15,559.78	15,559.78	15,559.78
867,743.77	869,790.21	1,041,902.00	PATROL DEPUTY II	60260	23.00	PATROL DEPUTY II	1,111,673.01	1,111,673.01	1,079,716.00	1,079,716.00
168,254.36	192,549.79	168,752.00	INVESTIGATOR	60300	3.00	INVESTIGATOR	177,271.20	177,271.20	177,271.20	177,271.20
14,523.16	17,314.90	25,716.00	DETECTIVE DIFFERENTIAL	63440	0.00	DETECTIVE DIFFERENTIAL	45,225.77	45,225.77	45,225.77	45,225.77
0.00	29,255.97	29,903.00	CERTIFICATION & EDUCATION	63441	0.00	CERTIFICATION & EDUCATION	55,523.87	55,523.87	55,523.87	55,523.87
12,100.68	11,037.63	16,300.00	RESIDENT DIFFERENTIAL	63880	0.00	RESIDENT DIFFERENTIAL	28,417.37	28,417.37	28,417.37	28,417.37
77,050.46	102,175.66	83,750.00	OVERTIME	63900	0.00	OVERTIME	83,750.00	83,750.00	83,750.00	83,750.00
0.00	18,103.56	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
112,555.74	118,835.52	116,974.00	FICA	63930	0.00	FICA	124,759.01	124,759.01	124,759.01	124,759.01
269,302.55	228,152.71	252,420.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	332,940.00	332,940.00	332,940.00	332,940.00
3,683.20	3,733.50	3,950.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	2,343.60	2,343.60	2,343.60	2,343.60
855.00	828.01	1,026.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	632.40	632.40	632.40	632.40
0.00	5,791.85	3,600.00	VEBA	63953	0.00	VEBA	32,229.37	32,229.37	32,229.37	32,229.37
158,437.58	156,837.68	111,317.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	125,899.26	125,899.26	125,899.26	125,899.26
33,244.00	33,237.00	35,169.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	37,509.24	37,509.24	37,509.24	37,509.24
2,063,625.26	2,097,035.36	2,205,799.00	PERSONAL SERVICES		33.00	PERSONAL SERVICES	2,552,646.59	2,552,646.59	2,520,689.58	2,520,689.58
3,620.71	5,145.25	6,000.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	6,000.00	6,000.00	6,000.00	6,000.00
18,801.85	15,392.46	19,305.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	19,305.00	19,305.00	19,305.00	19,305.00
14,874.10	14,320.18	9,955.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	9,955.00	9,955.00	9,955.00	9,955.00
8,490.46	13,998.87	7,250.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	9,750.00	9,750.00	9,750.00	9,750.00
813.41	2,363.95	2,350.00	SUPPLIES-INDENT	44120	0.00	SUPPLIES-INDENT	1,350.00	1,350.00	1,350.00	1,350.00
5,017.07	1,149.15	5,000.00	SUPPLIES-CONSERVATION	44122	0.00	SUPPLIES-CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
5,176.78	16,879.53	5,665.00	SUPPLIES-AMMUNITION	44130	0.00	SUPPLIES-AMMUNITION	6,465.00	6,465.00	6,465.00	6,465.00
1,009.95	1,724.10	700.00	DUES/FEES	44200	0.00	DUES/FEES	1,200.00	1,200.00	1,200.00	1,200.00
31,978.80	28,074.31	12,020.00	VEH OUTFITTING	44230	0.00	VEH OUTFITTING	20,000.00	20,000.00	12,020.00	12,020.00
96,854.59	121,110.79	87,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	136,800.00	136,800.00	87,000.00	87,000.00
54,199.14	58,681.40	48,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	48,000.00	48,000.00	48,000.00	48,000.00
6,841.08	10,493.82	7,000.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	5,530.00	5,530.00	5,530.00	5,530.00
4,867.52	2,812.48	3,000.00	COMPUTER MAINT	44283	0.00	COMPUTER MAINT	3,000.00	3,000.00	3,000.00	3,000.00
5,587.96	4,422.59	5,500.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	5,500.00	5,500.00	5,500.00	5,500.00
3,677.14	1,956.59	2,000.00	TELETYPE SVCS.	44510	0.00	TELETYPE SVCS.	2,000.00	2,000.00	2,000.00	2,000.00
110,677.85	99.58	0.00	LLEBG GRANT	44568	0.00	LLEBG GRANT	0.00	0.00	0.00	0.00
36,348.43	50,538.44	35,300.00	TELEPHONE	44640	0.00	TELEPHONE	35,300.00	35,300.00	35,300.00	35,300.00
0.00	720.00	0.00	RENT	44650	0.00	RENT	1,000.00	1,000.00	1,000.00	1,000.00
439.45	36.52	350.00	POSTAGE	44700	0.00	POSTAGE	350.00	350.00	350.00	350.00
23,986.72	28,445.65	16,500.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	16,500.00	16,500.00	16,500.00	16,500.00
7,711.68	10,745.67	12,200.00	TIRES	46000	0.00	TIRES	12,200.00	12,200.00	12,200.00	12,200.00
2,644.92	292.34	2,000.00	PHOTOCOPY COSTS	46420	0.00	PHOTOCOPY COSTS	1,000.00	1,000.00	1,000.00	1,000.00
9,628.45	9,678.49	12,800.00	CLAIMS RESERVE	46530	0.00	CLAIMS RESERVE	10,000.00	10,000.00	10,000.00	10,000.00
453,448.06	399,082.16	299,895.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	356,205.00	356,205.00	298,425.00	298,425.00
5,967.50	803.00	824.00	TRANS S&R OPERATIONS	99173	0.00	TRANS S&R OPERATIONS	16,237.00	16,237.00	16,237.00	16,237.00
31,303.00	41,995.00	42,669.00	TRANS-MARINE FUND	99256	0.00	TRANS-MARINE FUND	34,632.00	34,632.00	34,632.00	34,632.00
13,693.00	11,293.00	11,293.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	13,993.00	13,993.00	13,993.00	13,993.00
51,067.00	67,981.00	67,981.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	66,861.00	66,861.00	66,861.00	66,861.00
0.00	79,110.00	79,110.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	79,110.00	79,110.00	79,110.00	79,110.00
72,391.53	87,018.00	87,018.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	91,379.00	91,379.00	91,379.00	91,379.00
51,000.00	102,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	102,000.00	102,000.00	62,000.00	62,000.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(686,581.00)	0.00	0.00
225,422.03	390,200.00	288,895.00	OTHER		0.00	OTHER	404,212.00	(282,369.00)	364,212.00	364,212.00
2,742,495.35	2,886,317.52	2,794,589.00	DEPT TOTAL		33.00	DEPT TOTAL	3,313,063.59	2,626,482.59	3,183,326.58	3,183,326.58

Klamath County, Oregon
100-213-SHERIFF-CORRECT
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REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$34,038.60	$37,145.02	$31,000.00	$30,588.19	33460	SB 1065-CORRECT & DRUG	$35,000.00	$35,000.00	$35,000.00	$35,000.00
5,805.51	16,091.80	13,000.00	27,569.09	33770	PRISONER TRANSPT REV	15,000.00	15,000.00	15,000.00	15,000.00
22,482.04	25,178.50	20,000.00	24,452.03	33911	INMATE HOUSING REIMB	25,000.00	25,000.00	25,000.00	25,000.00
22,755.25				34020	POLICE SVC CONTRACTS				
587,364.00	586,482.00	604,703.00	453,527.25	34125	SANCTION FEES	604,703.00	604,703.00	604,703.00	604,703.00
10,000.00	10,000.00	15,000.00	10,000.00	34405	MED COSTS RECOVERED	15,000.00	15,000.00	15,000.00	15,000.00
36,205.21	23,607.55	25,000.00	15,005.05	34475	TELEPHONE COMMISSION	20,000.00	20,000.00	20,000.00	20,000.00
27,571.01	201.50	30,000.00	17,364.30	36100	MISCELLANEOUS	15,000.00	15,000.00	15,000.00	15,000.00
746,221.62	698,706.37	738,703.00	578,505.91		DEPARTMENT TOTALS	729,703.00	729,703.00	729,703.00	729,703.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$14,582.50	$66,090.00	$67,824.00	LIEUTENANT	60130	$1.00	LIEUTENANT	$71,952.48	$71,952.48	$71,952.48	$71,952.48
70,098.00	72,624.00	71,184.00	CHIEF DEPUTY	60181	0.00	CHIEF DEPUTY	37,020.24	37,020.24	37,020.24	37,020.24
114,212.02	47,522.85	113,147.00	CORPORAL	60240	0.00	CORPORAL	0.00	0.00	0.00	0.00
1,082,951.12	1,116,894.48	1,299,220.00	CORRECTIONS OFFICER	60360	30.00	CORRECTIONS OFFICER	1,384,959.70	1,384,959.70	1,384,960.00	1,384,960.00
105,178.97	98,556.42	94,757.00	CORRECTIONS CLERK	60380	3.00	CORRECTIONS CLERK	102,165.84	102,165.84	102,165.84	102,165.84
105,605.65	90,307.83	125,565.00	CORRECTIONS SERGEANT	60470	3.00	CORRECTIONS SERGEANT	176,153.20	176,153.20	176,153.20	176,153.20
52,984.56	62,961.54	64,815.00	COOK	61050	3.00	COOK	70,105.31	70,105.31	70,105.31	70,105.31
28,130.17	31,502.88	32,388.00	FOOD SERVICES COORDINAT	61051	1.00	FOOD SERVICES COORDINAT	35,041.84	35,041.84	35,041.84	35,041.84
34,816.93	40,297.84	42,322.00	JAIL MEDICAL ADMINISTRATO	62248	1.00	JAIL MEDICAL ADMINISTRATO	41,515.23	41,515.23	41,515.23	41,515.23
4,375.92	0.00	0.00	LEAD JAIL MEDIC	62250	0.00	LEAD JAIL MEDIC	0.00	0.00	0.00	0.00
0.00	6,157.80	4,961.00	NURSE PRACTITIONER	62390	0.00	NURSE PRACTITIONER	5,159.03	5,159.03	5,159.03	5,159.03
35,122.20	51,345.64	46,645.00	FACILITIES SYS MGR	63100	2.00	FACILITIES SYS MGR	50,459.45	50,459.45	50,459.45	50,459.45
29,152.28	36,849.08	67,382.00	EMTI	63433	2.00	EMTI	72,377.81	72,377.81	72,377.81	72,377.81
20,697.04	14,556.99	0.00	EMT B	63435	0.00	EMT B	0.00	0.00	0.00	0.00
0.00	26,807.99	24,710.00	CERTIFICATION & EDUCATION	63441	0.00	CERTIFICATION & EDUCATION	25,686.29	25,686.29	25,686.29	25,686.29
0.00	1,670.21	0.00	RESIDENT DIFFERENTIAL	63880	0.00	RESIDENT DIFFERENTIAL	0.00	0.00	0.00	0.00
99,280.97	132,094.54	66,350.00	OVERTIME	63900	0.00	OVERTIME	66,350.00	66,350.00	66,350.00	66,350.00
4,913.25	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
134,689.17	143,345.48	141,453.00	FICA	63930	0.00	FICA	159,573.67	159,573.67	159,573.67	159,573.67
371,352.25	347,537.76	358,410.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	460,350.00	460,350.00	460,350.00	460,350.00
4,385.50	4,487.71	4,616.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	2,864.40	2,864.40	2,864.40	2,864.40
1,268.40	1,299.14	1,464.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	958.80	958.80	958.80	958.80
0.00	9,210.21	4,500.00	VEBA	63953	0.00	VEBA	33,305.59	33,305.59	33,305.59	33,305.59
14,326.60	16,179.19	18,652.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	22,842.97	22,842.97	22,842.97	22,842.97
156,312.92	154,713.29	113,926.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	134,335.72	134,335.72	134,335.72	134,335.72
40,027.00	43,005.00	43,594.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	47,976.40	47,976.40	47,976.40	47,976.40
2,524,463.42	2,616,017.87	2,807,885.00	PERSONAL SERVICES		46.00	PERSONAL SERVICES	3,003,153.97	3,003,153.97	3,003,154.27	3,003,154.27
7,029.93	4,674.39	6,000.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	6,000.00	6,000.00	6,000.00	6,000.00
11,282.26	4,905.34	8,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	8,000.00	8,000.00	8,000.00	8,000.00
9,783.93	11,543.07	10,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	10,000.00	10,000.00	10,000.00	10,000.00
15,033.71	5,062.95	9,850.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	7,850.00	7,850.00	7,850.00	7,850.00
340.00	249.90	1,050.00	SUPPLIES-INDENT	44120	0.00	SUPPLIES-INDENT	550.00	550.00	550.00	550.00
1,149.73	2,372.50	2,000.00	SUPPLIES-AMMUNITION	44130	0.00	SUPPLIES-AMMUNITION	3,500.00	3,500.00	3,500.00	3,500.00
566.33	671.36	1,000.00	DUES/FEES	44200	0.00	DUES/FEES	1,000.00	1,000.00	1,000.00	1,000.00
0.00	4,394.41	1,500.00	VEH OUTFITTING	44230	0.00	VEH OUTFITTING	1,500.00	1,500.00	1,500.00	1,500.00
8,826.30	13,014.71	7,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	7,500.00	7,500.00	7,500.00	7,500.00
1,386.08	6,296.39	3,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
3,944.31	6,410.77	5,500.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	4,030.00	4,030.00	4,030.00	4,030.00
1,342.79	4,048.72	2,000.00	COMPUTER MAINT	44283	0.00	COMPUTER MAINT	3,000.00	3,000.00	3,000.00	3,000.00
4,596.98	6,016.18	5,150.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	5,150.00	5,150.00	5,150.00	5,150.00
16,442.21	16,554.81	13,216.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	13,216.00	13,216.00	13,216.00	13,216.00
2,047.61	461.65	2,000.00	TELETYPE SVCS.	44510	0.00	TELETYPE SVCS.	2,000.00	2,000.00	2,000.00	2,000.00
12,951.75	13,253.06	12,000.00	TELEPHONE	44640	0.00	TELEPHONE	12,000.00	12,000.00	12,000.00	12,000.00
91,821.03	93,143.71	99,543.00	MED.SVCS/SUPPLIES	45080	0.00	MED.SVCS/SUPPLIES	99,543.00	99,543.00	99,543.00	99,543.00
5,919.80	23,526.47	4,120.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	6,120.00	6,120.00	6,120.00	6,120.00
598.06	2,822.84	2,000.00	TIRES	46000	0.00	TIRES	2,000.00	2,000.00	2,000.00	2,000.00
1,589.90	2,082.06	5,500.00	PHOTOCOPY COSTS	46420	0.00	PHOTOCOPY COSTS	3,500.00	3,500.00	3,500.00	3,500.00
931.96	290.00	3,000.00	PRISONER TRANSPORT	46470	0.00	PRISONER TRANSPORT	3,000.00	3,000.00	3,000.00	3,000.00
1,708.94	680.61	1,500.00	KITCHEN UTENSILS	46500	0.00	KITCHEN UTENSILS	1,500.00	1,500.00	1,500.00	1,500.00
89,084.16	103,860.43	104,000.00	FOOD	46600	0.00	FOOD	104,000.00	104,000.00	104,000.00	104,000.00
5,680.62	8,090.59	14,000.00	PRISONER BEDDING & CLOTH	46610	0.00	PRISONER BEDDING & CLOTH	14,000.00	14,000.00	14,000.00	14,000.00
294,058.39	334,426.92	323,429.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	321,959.00	321,959.00	321,959.00	321,959.00
4,002.00	0.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	0.00	0.00	0.00	0.00
4,002.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
74,245.00	75,145.00	74,545.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	74,845.00	74,845.00	74,845.00	74,845.00

Klamath County, Oregon
100-213-SHERIFF-CORRECT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$51,067.00	$67,981.00	$67,981.00	INSURANCE/LIABILITY	99760	$0.00	INSURANCE/LIABILITY	$66,861.00	$66,861.00	$66,861.00	$66,861.00
0.00	79,110.00	79,110.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	79,110.00	79,110.00	79,110.00	79,110.00
64,348.00	77,349.00	77,349.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	81,226.00	81,226.00	81,226.00	81,226.00
277,233.00	309,578.00	309,578.00	SPACE RENT	99780	0.00	SPACE RENT	400,604.00	400,604.00	400,604.00	400,604.00
5,000.00	10,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	10,000.00	10,000.00	0.00	0.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(559,871.00)	0.00	0.00
471,893.00	619,163.00	608,563.00	OTHER		0.00	OTHER	712,646.00	152,775.00	702,646.00	702,646.00
3,294,416.81	3,569,607.79	3,739,877.00	DEPT TOTAL		46.00	DEPT TOTAL	4,037,758.97	3,477,887.97	4,027,759.27	4,027,759.27

Klamath County, Oregon
100-214-SHERIFF-CIVIL
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$34,095.00	$50,177.00	$35,000.00	$42,084.00	32120	GUN PERMITS	$35,000.00	$35,000.00	$118,000.00	$118,000.00
74,176.00	68,254.00	68,000.00	57,705.50	34030	SHERIFF FEES	68,000.00	68,000.00	68,000.00	68,000.00
50.00	20.00	100.00	50.00	34231	NSF CHECK-FEE	100.00	100.00	100.00	100.00
558.00		500.00		36730	POSTAGE REIMBURSEMENT	100.00	100.00	100.00	100.00
108,879.00	118,451.00	103,600.00	99,839.50		DEPARTMENT TOTALS	103,200.00	103,200.00	186,200.00	186,200.00

Klamath County, Oregon
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06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$74,688.53	$64,700.11	$79,173.00	CIVIL DEPUTY	60290	$2.00	CIVIL DEPUTY	$83,979.36	$83,979.36	$83,979.36	$83,979.36
43,640.28	44,324.80	44,495.00	SR. CIVIL DEPUTY	60310	1.00	SR. CIVIL DEPUTY	47,209.68	47,209.68	47,209.68	47,209.68
143,176.43	146,922.74	151,001.00	RECORDS CLERK/DISPATCHE	60320	4.00	RECORDS CLERK/DISPATCHE	124,462.22	124,462.22	64,016.00	64,016.00
0.00	0.00	0.00	CLERK 11	60604	1.00	CLERK 11	35,746.56	35,746.56	35,746.56	35,746.56
1,116.88	8,141.25	3,500.00	OVERTIME	63900	0.00	OVERTIME	3,500.00	3,500.00	3,500.00	3,500.00
5,192.50	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
19,807.93	20,690.34	21,280.00	FICA	63930	0.00	FICA	22,291.93	22,291.93	22,291.93	22,291.93
84,191.10	67,531.35	73,440.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	85,920.00	85,920.00	75,180.00	75,180.00
348.00	348.00	385.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	168.00	168.00	168.00	168.00
260.40	260.40	274.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	163.20	163.20	163.20	163.20
0.00	2,615.57	1,200.00	VEBA	63953	0.00	VEBA	5,113.73	5,113.73	5,113.73	5,113.73
14,235.51	14,342.00	15,052.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	18,299.78	18,299.78	18,299.78	18,299.78
6,034.00	6,130.00	6,398.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	6,702.15	6,702.15	6,702.15	6,702.15
392,691.56	376,006.56	396,198.00	PERSONAL SERVICES		8.00	PERSONAL SERVICES	433,556.61	433,556.61	362,370.39	362,370.39
1,230.08	1,566.29	2,500.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	2,500.00	2,500.00	2,500.00	2,500.00
1,023.40	199.50	2,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	2,000.00	2,000.00	2,000.00	2,000.00
4,296.12	6,478.35	6,100.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	6,100.00	6,100.00	6,100.00	6,100.00
532.17	1,478.80	1,530.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	1,530.00	1,530.00	1,530.00	1,530.00
138.00	20.00	100.00	DUES/FEES	44200	0.00	DUES/FEES	100.00	100.00	100.00	100.00
90.00	0.00	250.00	VEH OUTFITTING	44230	0.00	VEH OUTFITTING	250.00	250.00	250.00	250.00
3,974.26	2,665.69	3,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	3,000.00	3,000.00	3,000.00	3,000.00
1,482.62	1,872.88	1,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
202.92	420.79	500.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	500.00	500.00	500.00	500.00
1,055.10	1,735.70	1,000.00	COMPUTER MAINT	44283	0.00	COMPUTER MAINT	1,000.00	1,000.00	1,000.00	1,000.00
926.50	590.10	1,000.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
1,789.99	2,495.07	2,267.00	TELEPHONE	44640	0.00	TELEPHONE	2,267.00	2,267.00	2,267.00	2,267.00
4,369.74	4,726.46	4,120.00	POSTAGE	44700	0.00	POSTAGE	4,120.00	4,120.00	4,120.00	4,120.00
870.18	3,107.73	1,000.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	1,000.00	1,000.00	1,000.00	1,000.00
0.00	1,576.17	824.00	TIRES	46000	0.00	TIRES	824.00	824.00	824.00	824.00
3,603.04	4,727.32	2,060.00	PHOTOCOPY COSTS	46420	0.00	PHOTOCOPY COSTS	2,060.00	2,060.00	2,060.00	2,060.00
25,584.12	33,660.85	29,751.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	29,751.00	29,751.00	29,751.00	29,751.00
19,893.00	19,893.00	21,093.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	22,593.00	22,593.00	22,593.00	22,593.00
10,233.00	14,567.00	14,567.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	14,327.00	14,327.00	14,327.00	14,327.00
0.00	16,952.00	16,952.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	16,952.00	16,952.00	16,952.00	16,952.00
16,087.00	19,337.00	19,337.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	20,307.00	20,307.00	20,307.00	20,307.00
3,000.00	6,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	6,000.00	6,000.00	0.00	0.00
0.00	0.00	0.00	TARGET DEVIATION	99991	0.00	TARGET DEVIATION	0.00	(75,540.00)	0.00	0.00
49,213.00	76,749.00	71,949.00	OTHER		0.00	OTHER	80,179.00	4,639.00	74,179.00	74,179.00
467,488.68	486,416.41	497,698.00	DEPT TOTAL		8.00	DEPT TOTAL	543,486.61	467,946.61	466,300.39	466,300.39

Klamath County, Oregon
245-215-SHERIFF-MARINE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
($12,350.10)	($93,540.32)		($44,387.24)	31000	NET WORKING CAPITAL				
120,902.00	248,470.16	200,140.00		33400	STATE MARINE BOARD	203,691.00	203,691.00	203,691.00	203,691.00
31,303.00	41,995.00	42,669.00	42,669.00	39008	TRF-SHERIFF PATROL	34,632.00	34,632.00	34,632.00	34,632.00
139,854.90	196,924.84	242,809.00	(1,718.24)		DEPARTMENT TOTALS	238,323.00	238,323.00	238,323.00	238,323.00

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Klamath County, Oregon
245-215-SHERIFF-MARINE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$47,827.55	$49,700.39	$48,880.00	CORPORAL	60240	$1.00	CORPORAL	$36,306.14	$36,306.14	$36,306.14	$36,306.14
77,946.92	63,479.10	68,413.00	PATROL DEPUTY II	60260	2.00	PATROL DEPUTY II	73,377.05	73,377.05	73,377.05	73,377.05
0.00	4,534.15	4,260.00	CERTIFICATION & EDUCATION	63441	0.00	CERTIFICATION & EDUCATION	4,591.00	4,591.00	4,591.00	4,591.00
0.00	416.18	0.00	RESIDENT DIFFERENTIAL	63880	0.00	RESIDENT DIFFERENTIAL	0.00	0.00	0.00	0.00
6,709.52	14,766.58	5,000.00	OVERTIME	63900	0.00	OVERTIME	2,335.00	2,335.00	2,335.00	2,335.00
10,560.00	12,000.00	14,560.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	14,560.00	14,560.00	14,560.00	14,560.00
10,728.81	11,089.75	10,795.00	FICA	63930	0.00	FICA	9,581.09	9,581.09	9,581.09	9,581.09
26,967.50	23,337.61	22,950.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	26,850.00	26,850.00	26,850.00	26,850.00
385.90	324.50	341.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	189.00	189.00	189.00	189.00
82.60	72.36	86.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	51.00	51.00	51.00	51.00
0.00	889.58	375.00	VEBA	63953	0.00	VEBA	2,193.04	2,193.04	2,193.04	2,193.04
14,626.28	14,451.87	9,554.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	9,844.10	9,844.10	9,844.10	9,844.10
2,288.00	2,742.00	3,246.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	2,880.59	2,880.59	2,880.59	2,880.59
200,123.08	197,804.07	188,460.00	PERSONAL SERVICES		3.00	PERSONAL SERVICES	182,758.01	182,758.01	182,758.01	182,758.01
1,176.90	2,164.83	4,629.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	3,742.00	3,742.00	3,742.00	3,742.00
2,756.90	1,876.38	2,244.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	3,896.00	3,896.00	3,896.00	3,896.00
1,026.64	1,891.70	4,470.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	6,450.00	6,450.00	6,450.00	6,450.00
13,414.09	5,769.31	14,500.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	12,250.00	12,250.00	12,250.00	12,250.00
3,886.87	4,523.92	6,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	6,500.00	6,500.00	6,500.00	6,500.00
396.84	578.55	1,000.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
3,194.05	5,628.17	5,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
0.00	300.00	300.00	RENT	44650	0.00	RENT	300.00	300.00	300.00	300.00
2,509.55	5,151.99	1,999.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	2,000.00	2,000.00	2,000.00	2,000.00
277.22	1,732.28	2,000.00	UNIFORM REPLACEMENT	45770	0.00	UNIFORM REPLACEMENT	2,000.00	2,000.00	2,000.00	2,000.00
808.08	3,383.88	1,200.00	TIRES	46000	0.00	TIRES	2,000.00	2,000.00	2,000.00	2,000.00
29,447.14	33,001.01	43,842.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	45,138.00	45,138.00	45,138.00	45,138.00
3,825.00	4,856.00	4,856.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	4,776.00	4,776.00	4,776.00	4,776.00
0.00	5,651.00	5,651.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	5,651.00	5,651.00	5,651.00	5,651.00
3,825.00	10,507.00	10,507.00	OTHER		0.00	OTHER	10,427.00	10,427.00	10,427.00	10,427.00
233,395.22	241,312.08	242,809.00	DEPT TOTAL		3.00	DEPT TOTAL	238,323.01	238,323.01	238,323.01	238,323.01

Klamath County, Oregon
229 SHERIFF SPECIAL
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$9,883.24	($290,012.14)	$163,291.00	$158,491.05	31000	NET WORKING CAPITAL	$70,648.00	$70,648.00	$70,648.00	$70,648.00
4,000.00	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
304,767.00	652,625.00	300,000.00		33408	FEDERAL GRANT	124,161.00	124,161.00	424,161.00	424,161.00
	8,240.00		2,215.00	33461	DRUG FORFEITURE	5,000.00	5,000.00	5,000.00	5,000.00
3,121.32	677.45	1,000.00	700.00	34435	RESERVE UNIT	1,000.00	1,000.00	1,000.00	1,000.00
	341,078.76	643,452.00	800.00	36100	MISCELLANEOUS	357,873.00	357,873.00	357,873.00	357,873.00
450.00	190.00	1,000.00	200.00	36340	DONATIONS	1,000.00	1,000.00	1,000.00	1,000.00
311.13			4,675.25	39150	INT ON INVESTMENTS	2,400.00	2,400.00	2,400.00	2,400.00
322,532.69	716,799.07	1,112,743.00	171,081.30		DEPARTMENT TOTALS	566,082.00	566,082.00	866,082.00	866,082.00

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Klamath County, Oregon
229-209-D.A.R.E.-SHERIF
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$9,883.24	($290,012.14)	$163,291.00	$158,491.05	31000	NET WORKING CAPITAL	$70,648.00	$70,648.00	$70,648.00	$70,648.00
4,000.00	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
304,767.00	652,625.00	300,000.00		33408	FEDERAL GRANT	124,161.00	124,161.00	424,161.00	424,161.00
	8,240.00		2,215.00	33461	DRUG FORFEITURE	5,000.00	5,000.00	5,000.00	5,000.00
3,121.32	677.45	1,000.00	700.00	34435	RESERVE UNIT	1,000.00	1,000.00	1,000.00	1,000.00
	341,078.76	643,452.00	800.00	36100	MISCELLANEOUS	357,873.00	357,873.00	357,873.00	357,873.00
450.00	190.00	1,000.00	200.00	36340	DONATIONS	1,000.00	1,000.00	1,000.00	1,000.00
311.13			4,675.25	39150	INT ON INVESTMENTS	2,400.00	2,400.00	2,400.00	2,400.00
322,532.69	716,799.07	1,112,743.00	171,081.30		DEPARTMENT TOTALS	566,082.00	566,082.00	866,082.00	866,082.00

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Klamath County, Oregon
229 SHERIFF SPECIAL
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$3,000.00	SUPPLIES-OTHER	44110	$0.00	SUPPLIES-OTHER	$3,000.00	$3,000.00	$3,000.00	$3,000.00
4,021.98	3,998.95	4,000.00	SNOWMOBILE EXPENSES	44255	0.00	SNOWMOBILE EXPENSES	4,000.00	4,000.00	4,000.00	4,000.00
2,128.97	0.00	5,355.00	RESERVES SUPPLIES	44569	0.00	RESERVES SUPPLIES	5,300.00	5,300.00	5,300.00	5,300.00
0.00	0.00	0.00	DRUG FORFEITURE	44575	0.00	DRUG FORFEITURE	5,718.00	5,718.00	5,718.00	5,718.00
296.63	11,102.57	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
606,097.25	543,206.50	452,904.00	FEDERAL GRANT	47081	0.00	FEDERAL GRANT	124,161.00	124,161.00	124,161.00	124,161.00
612,544.83	558,308.02	465,259.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	142,179.00	142,179.00	142,179.00	142,179.00
0.00	0.00	647,484.00	EQUIPMENT	88360	0.00	EQUIPMENT	423,903.00	423,903.00	723,903.00	723,903.00
0.00	0.00	647,484.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	423,903.00	423,903.00	723,903.00	723,903.00
612,544.83	558,308.02	1,112,743.00	DEPT TOTAL		0.00	DEPT TOTAL	566,082.00	566,082.00	866,082.00	866,082.00

Klamath County, Oregon
229-209-D.A.R.E.-SHERIF
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$3,000.00	SUPPLIES-OTHER	44110	$0.00	SUPPLIES-OTHER	$3,000.00	$3,000.00	$3,000.00	$3,000.00
4,021.98	3,998.95	4,000.00	SNOWMOBILE EXPENSES	44255	0.00	SNOWMOBILE EXPENSES	4,000.00	4,000.00	4,000.00	4,000.00
2,128.97	0.00	5,355.00	RESERVES SUPPLIES	44569	0.00	RESERVES SUPPLIES	5,300.00	5,300.00	5,300.00	5,300.00
0.00	0.00	0.00	DRUG FORFEITURE	44575	0.00	DRUG FORFEITURE	5,718.00	5,718.00	5,718.00	5,718.00
296.63	11,102.57	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
606,097.25	543,206.50	452,904.00	FEDERAL GRANT	47081	0.00	FEDERAL GRANT	124,161.00	124,161.00	124,161.00	124,161.00
612,544.83	558,308.02	465,259.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	142,179.00	142,179.00	142,179.00	142,179.00
0.00	0.00	647,484.00	EQUIPMENT	88360	0.00	EQUIPMENT	423,903.00	423,903.00	723,903.00	723,903.00
0.00	0.00	647,484.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	423,903.00	423,903.00	723,903.00	723,903.00
612,544.83	558,308.02	1,112,743.00	DEPT TOTAL		0.00	DEPT TOTAL	566,082.00	566,082.00	866,082.00	866,082.00

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Klamath County, Oregon
900-208-SEARCH & RESCUE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
($59,464.26)	($32,494.51)		($118,152.39)	31000	NET WORKING CAPITAL	$2,931.00	$2,931.00	$2,931.00	$2,931.00
68,223.80		81,432.00		33994	TITLE III	64,950.00	64,950.00	64,950.00	64,950.00
5,000.00	5,000.00	5,000.00	5,000.00	36330	GENERAL FUND TRANSFR	9,250.00	9,250.00	9,250.00	9,250.00
1,145.00	180.00		3,100.00	36340	DONATIONS	500.00	500.00	500.00	500.00
	975.00			36850	SALES OF SURPLUS PROP.				
5,967.50	803.00	824.00		39008	TRF-SHERIFF PATROL	16,237.00	16,237.00	16,237.00	16,237.00
20,872.04	(25,536.51)	87,256.00	(110,052.39)		DEPARTMENT TOTALS	93,868.00	93,868.00	93,868.00	93,868.00

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Klamath County, Oregon
900-208-SEARCH & RESCUE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$24,212.50	$21,851.00	PATROL DEPUTY II	60260	$1.00	PATROL DEPUTY II	$23,974.97	$23,974.97	$23,974.97	$23,974.97
13,879.00	16,953.00	14,031.00	SPECIAL DEPUTY	60270	0.00	SPECIAL DEPUTY	14,592.61	14,592.61	14,592.61	14,592.61
0.00	101.69	10,000.00	OVERTIME	63900	0.00	OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
1,061.78	3,156.98	2,745.00	FICA	63930	0.00	FICA	2,950.42	2,950.42	2,950.42	2,950.42
0.00	5,591.60	4,590.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	5,370.00	5,370.00	5,370.00	5,370.00
0.00	84.10	68.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	37.80	37.80	37.80	37.80
0.00	17.04	51.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	10.20	10.20	10.20	10.20
0.00	0.00	0.00	VEBA	63953	0.00	VEBA	479.51	479.51	479.51	479.51
0.00	2,684.28	1,717.00	RETIREMENT-PERS	63970	0.00	RETIREMENT-PERS	1,884.43	1,884.43	1,884.43	1,884.43
1,869.00	856.00	825.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	887.05	887.05	887.05	887.05
16,809.78	53,657.19	55,878.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	60,186.99	60,186.99	60,186.99	60,186.99
9,660.24	9,950.35	10,378.00	OPERATING EXPENSES	44090	0.00	OPERATING EXPENSES	9,750.00	9,750.00	9,750.00	9,750.00
26,166.53	29,008.34	21,000.00	TITLE 111 OPERATING EXP	44096	0.00	TITLE 111 OPERATING EXP	21,000.00	21,000.00	21,000.00	21,000.00
35,826.77	38,958.69	31,378.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	30,750.00	30,750.00	30,750.00	30,750.00
730.00	0.00	0.00	EQUIPMENT	88360	0.00	EQUIPMENT	2,931.00	2,931.00	2,931.00	2,931.00
730.00	0.00	0.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	2,931.00	2,931.00	2,931.00	2,931.00
53,366.55	92,615.88	87,256.00	DEPT TOTAL		1.00	DEPT TOTAL	93,867.99	93,867.99	93,867.99	93,867.99

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PUBLIC WORKS PROGRAM

Klamath County, Oregon
230-311-ROAD DEPARTMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$22,833,223.69	$24,270,962.87	$26,500,000.00	$28,688,939.61	31000	NET WORKING CAPITAL	$26,000,000.00	$26,000,000.00	$26,000,000.00	$26,000,000.00
22,683.40	27,721.56		21,636.33	33121	TITLE 111 ADMIN REIMB				
	4,000,000.00			33131	ODOT PARTNERING				
10,236,792.74	10,336,945.35	10,336,945.00	10,962,221.72	33150	FED FOREST RECEIPTS	300,000.00	300,000.00		
		300,000.00		33155	FEDERAL STP FUNDS	300,000.00	300,000.00	300,000.00	300,000.00
5,667.33	680.69	1,000.00	1,270.85	33190	MINERAL LEASE	1,000.00	1,000.00	1,000.00	1,000.00
2,502.43	8,313.62	100.00	1,961.12	33210	BLM LAND SALES	100.00	100.00	100.00	100.00
3,724,524.80	3,657,969.57	3,500,000.00	2,914,538.08	33450	MOTOR VEH APPORTION	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
	3,000.00			34416	DRAINAGE DIST REV			5,043,802.00	5,043,802.00
15,994.04	375.18	377.00	33,688.99	36070	RENT	377.00	377.00	377.00	377.00
3,562.50	125.60	100.00		36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
6,579.62	5,990.89		12,219.88	36140	BOND RECEIPTS				
237,162.17	451,078.80	60,000.00	240,439.53	36430	REIMBURSEMENT FOR SEV	60,000.00	60,000.00	60,000.00	60,000.00
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
41,036.02	92,088.58	20,000.00	3,285.27	36850	SALES OF SURPLUS PROP.	15,000.00	15,000.00	15,000.00	15,000.00
710,816.58	1,327,888.58	500,000.00	1,145,240.01	39150	INT ON INVESTMENTS	500,000.00	500,000.00	500,000.00	500,000.00
		1,000.00		39350	INTEREST REPAYMENTS	1,000.00	1,000.00	1,000.00	1,000.00
37,842,545.32	44,185,141.29	41,221,522.00	44,027,441.39		DEPARTMENT TOTALS	30,679,577.00	30,679,577.00	35,423,379.00	35,423,379.00

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$0.00	$14,128.80	$43,028.00	RD CONST INSPECT 1	61381	$1.00	RD CONST INSPECT 1	$48,644.78	$48,644.78	$48,644.78	$48,644.78
54,392.41	55,806.38	56,021.00	RD CONST INSEPCT 11	61382	1.00	RD CONST INSEPCT 11	61,763.04	61,763.04	61,763.04	61,763.04
42,616.08	43,721.60	43,890.00	ADDRESS/PERMIT COORD	61383	1.00	ADDRESS/PERMIT COORD	45,643.68	45,643.68	45,643.68	45,643.68
28,412.79	20,441.97	20,322.00	VEGITATION/WEED CONTROL	61384	1.00	VEGITATION/WEED CONTROL	23,006.38	23,006.38	23,006.38	23,006.38
48,013.21	51,769.63	54,143.00	PUBLIC WKS MANAGER	61385	1.00	PUBLIC WKS MANAGER	60,927.84	60,927.84	60,927.84	60,927.84
66,228.47	0.00	54,685.00	COUNTY ENGINEER	61410	1.00	COUNTY ENGINEER	56,877.12	56,877.12	56,877.12	56,877.12
34,804.00	36,587.22	36,728.00	ACCOUNTING SPEC.	61555	1.00	ACCOUNTING SPEC.	38,189.52	38,189.52	38,189.52	38,189.52
26,475.73	27,289.60	27,395.00	OFFICE ASST III	61610	1.00	OFFICE ASST III	28,480.32	28,480.32	28,480.32	28,480.32
26,307.06	27,700.49	29,410.00	OFFICE SPECIALIST	61675	1.00	OFFICE SPECIALIST	28,438.56	28,438.56	28,438.56	28,438.56
153,548.58	228,845.74	256,650.00	UTILITY WORKER II	62160	6.00	UTILITY WORKER II	238,345.20	238,345.20	238,345.20	238,345.20
77,365.17	81,024.00	80,544.00	PUBLIC WORKS DIRECTOR	62600	1.00	PUBLIC WORKS DIRECTOR	83,770.56	83,770.56	83,770.56	83,770.56
56,514.02	61,175.01	61,524.00	ENV RESOURCE SPEC	62605	1.00	ENV RESOURCE SPEC	63,976.32	63,976.32	63,976.32	63,976.32
3,025.00	74,772.00	74,772.00	ASST. PUBLIC WORKS DIREC	62610	1.00	ASST. PUBLIC WORKS DIREC	77,757.12	77,757.12	77,757.12	77,757.12
63,612.02	65,496.01	64,596.00	ROAD SUPERINTENDENT	62620	1.00	ROAD SUPERINTENDENT	71,200.80	71,200.80	71,200.80	71,200.80
59,735.99	61,524.06	61,524.00	ASST RD SUPERINTEND	62625	1.00	ASST RD SUPERINTEND	66,544.56	66,544.56	66,544.56	66,544.56
47,167.93	50,627.20	50,822.00	CHIEF OF PARTY	62630	1.00	CHIEF OF PARTY	52,847.28	52,847.28	52,847.28	52,847.28
38,628.00	26,379.04	0.00	UTILITY CONST INSP	62640	0.00	UTILITY CONST INSP	0.00	0.00	0.00	0.00
269,798.97	282,417.04	287,612.00	FOREMEN	62660	5.00	FOREMEN	310,073.60	310,073.60	310,073.60	310,073.60
40,359.29	43,318.41	45,122.00	EQUIP PROCUREMENT SP	62695	1.00	EQUIP PROCUREMENT SP	48,796.56	48,796.56	48,796.56	48,796.56
0.00	0.00	49,068.00	ENGINEER I	62700	1.00	ENGINEER I	51,030.72	51,030.72	51,030.72	51,030.72
132,318.23	135,699.20	136,221.00	ENGINEER II	62710	2.00	ENGINEER II	148,749.12	148,749.12	148,749.12	148,749.12
281,076.38	302,739.88	315,852.00	HEAVY EQUIPMENT OPERAT	62720	7.00	HEAVY EQUIPMENT OPERAT	341,575.92	341,575.92	341,575.92	341,575.92
117,440.12	120,407.61	123,902.00	LIGHT EQUIPMENT OPERATOR	62730	3.00	LIGHT EQUIPMENT OPERATOR	133,986.96	133,986.96	133,986.96	133,986.96
186,676.70	177,648.11	165,203.00	TRUCKDRIVER 11	62740	4.00	TRUCKDRIVER 11	178,649.28	178,649.28	178,649.28	178,649.28
141,104.30	151,635.39	157,268.00	TRUCKDRIVER I	62750	4.00	TRUCKDRIVER I	170,046.72	170,046.72	170,046.72	170,046.72
128,828.00	24,079.19	0.00	UTILITY WORKER I	62760	0.00	UTILITY WORKER I	0.00	0.00	0.00	0.00
37,409.72	39,659.72	41,301.00	BRIDGEMAN 11	62770	1.00	BRIDGEMAN 11	46,458.00	46,458.00	46,458.00	46,458.00
35,846.56	38,219.15	39,317.00	BRIDGEMAN I	62780	1.00	BRIDGEMAN I	42,511.68	42,511.68	42,511.68	42,511.68
186,063.16	214,607.38	225,608.00	MECHANIC	62830	5.00	MECHANIC	243,982.80	243,982.80	243,982.80	243,982.80
36,322.94	38,785.55	39,317.00	LUBEMAN	62840	1.00	LUBEMAN	42,511.68	42,511.68	42,511.68	42,511.68
40,319.28	43,222.40	45,122.00	TIRE MAN	62870	1.00	TIRE MAN	48,796.56	48,796.56	48,796.56	48,796.56
40,164.81	43,277.40	45,122.00	SIGN PERSON III	62880	1.00	SIGN PERSON III	48,796.56	48,796.56	48,796.56	48,796.56
37,354.66	39,871.44	41,301.00	SIGN PERSON 11	62885	1.00	SIGN PERSON 11	44,662.32	44,662.32	44,662.32	44,662.32
0.00	0.00	0.00	SIGN PERSON I	62890	1.00	SIGN PERSON I	42,511.68	42,511.68	42,511.68	42,511.68
32,473.44	34,896.59	39,317.00	WEED CONTROL 1	62920	1.00	WEED CONTROL 1	42,511.68	42,511.68	42,511.68	42,511.68
72,380.24	42,630.10	44,385.00	ENG. AIDE III	62950	1.00	ENG. AIDE III	47,919.60	47,919.60	47,919.60	47,919.60
192,897.38	164,103.51	200,000.00	OVERTIME	63900	0.00	OVERTIME	219,900.00	219,900.00	219,900.00	219,900.00
73,479.46	58,228.62	100,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	109,950.00	109,950.00	109,950.00	109,950.00
212,160.35	211,664.83	241,517.00	FICA	63930	0.00	FICA	235,618.82	235,618.82	235,618.82	235,618.82
399,217.50	382,499.00	417,630.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	431,730.00	431,730.00	431,730.00	431,730.00
886.50	1,296.90	887.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	445.20	445.20	445.20	445.20
742.55	709.18	804.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	479.40	479.40	479.40	479.40
141,968.97	147,884.86	156,568.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	193,423.03	193,423.03	193,423.03	193,423.03
80,842.00	85,193.00	72,613.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	70,839.64	70,839.64	70,839.64	70,839.64
3,744,977.97	3,751,983.21	4,047,111.00	PERSONAL SERVICES		62.00	PERSONAL SERVICES	4,342,370.61	4,342,370.61	4,342,370.61	4,342,370.61
12,808.96	6,467.19	3,000.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	3,000.00	3,000.00	3,000.00	3,000.00
533.43	948.44	5,000.00	SUPV TRAVEL & TRAIN	44030	0.00	SUPV TRAVEL & TRAIN	5,000.00	5,000.00	5,000.00	5,000.00
7,279.45	7,488.03	8,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	8,000.00	8,000.00	8,000.00	8,000.00
1,826.30	616.25	3,000.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00
10,329.85	9,096.71	16,000.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	16,000.00	16,000.00	16,000.00	16,000.00
33,738.67	21,082.14	40,000.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	50,000.00	50,000.00	50,000.00	50,000.00
86,679.69	64,206.30	125,000.00	MAINTENANCE MATERIALS	44126	0.00	MAINTENANCE MATERIALS	125,000.00	125,000.00	125,000.00	125,000.00
3,097.66	8,751.47	10,000.00	TOOLS	44135	0.00	TOOLS	10,000.00	10,000.00	10,000.00	10,000.00
(8,770.75)	8,236.99	12,000.00	DUES/FEES	44200	0.00	DUES/FEES	12,000.00	12,000.00	12,000.00	12,000.00
95,350.20	85,490.71	125,000.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	150,000.00	150,000.00	150,000.00	150,000.00
283,733.08	261,090.96	350,000.00	VEHICLE FUEL-DIESEL	44251	0.00	VEHICLE FUEL-DIESEL	400,000.00	400,000.00	400,000.00	400,000.00
7,726.86	2,560.98	25,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
4,661.41	17,630.10	10,000.00	BUILDING REPAIR	44276	0.00	BUILDING REPAIR	20,000.00	20,000.00	20,000.00	20,000.00
2,417.34	3,815.79	5,000.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	20,000.00	20,000.00	20,000.00	20,000.00

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$4,546.19	$4,765.13	$7,500.00	UNIFORM MAINT. & REPAIR	44290	$0.00	UNIFORM MAINT. & REPAIR	$7,500.00	$7,500.00	$7,500.00	$7,500.00
40,931.63	56,617.87	80,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	80,000.00	80,000.00	80,000.00	80,000.00
1,343.26	3,502.02	12,000.00	CONTRACT MAINT.	44340	0.00	CONTRACT MAINT.	12,000.00	12,000.00	12,000.00	12,000.00
7,457.77	7,599.86	5,000.00	UTILITIES-GAS	44600	0.00	UTILITIES-GAS	5,000.00	5,000.00	5,000.00	5,000.00
8,671.67	9,383.55	15,000.00	UTILITIES-WATER/SEWER	44610	0.00	UTILITIES-WATER/SEWER	15,000.00	15,000.00	15,000.00	15,000.00
44,839.83	44,487.81	40,000.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	40,000.00	40,000.00	40,000.00	40,000.00
7,289.63	7,278.73	10,000.00	UTIL-TRAFFIC SIGNALS	44621	0.00	UTIL-TRAFFIC SIGNALS	10,000.00	10,000.00	10,000.00	10,000.00
7,476.42	10,841.63	10,000.00	GARBAGE PICKUP	44630	0.00	GARBAGE PICKUP	15,000.00	15,000.00	15,000.00	15,000.00
13,043.74	14,947.07	18,000.00	TELEPHONE	44640	0.00	TELEPHONE	22,000.00	22,000.00	22,000.00	22,000.00
1,925.85	2,382.33	3,000.00	POSTAGE	44700	0.00	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00
2,759.31	2,549.28	3,000.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	3,000.00	3,000.00	3,000.00	3,000.00
26,157.88	32,006.18	65,000.00	WEED CONT. CHEM.	44850	0.00	WEED CONT. CHEM.	65,000.00	65,000.00	65,000.00	65,000.00
0.00	0.00	10,000.00	SMALL INS CLAIMS	44985	0.00	SMALL INS CLAIMS	10,000.00	10,000.00	10,000.00	10,000.00
20,511.00	1.00	30,000.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	30,000.00	30,000.00	30,000.00	30,000.00
5,000.00	5,000.00	5,000.00	BANCROFT BOND ADMIN.	45010	0.00	BANCROFT BOND ADMIN.	5,000.00	5,000.00	5,000.00	5,000.00
4,430,805.50	4,130,398.31	3,273,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	2,702,817.27	2,702,817.27	4,146,399.00	4,146,399.00
0.00	0.00	3,000.00	UTILITIES-GEOTHERMAL	45480	0.00	UTILITIES-GEOTHERMAL	3,000.00	3,000.00	3,000.00	3,000.00
78,652.64	74,129.85	80,000.00	WEED CONTROL SVCS	45560	0.00	WEED CONTROL SVCS	80,000.00	80,000.00	80,000.00	80,000.00
173,771.70	222,294.40	250,000.00	AUTO & HVY EQUIP PRT	45730	0.00	AUTO & HVY EQUIP PRT	280,000.00	280,000.00	280,000.00	280,000.00
45,764.29	38,689.19	60,000.00	TIRES	46000	0.00	TIRES	70,000.00	70,000.00	70,000.00	70,000.00
1,495,940.25	1,236,803.88	1,050,000.00	ASPHALT	46030	0.00	ASPHALT	250,000.00	250,000.00	250,000.00	250,000.00
0.00	0.00	0.00	CHIP OIL	46031	0.00	CHIP OIL	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
2,595.59	20,364.77	50,000.00	BRIDGE MATERIALS	46040	0.00	BRIDGE MATERIALS	50,000.00	50,000.00	50,000.00	50,000.00
42,408.48	48,114.47	25,000.00	SIGNS	46050	0.00	SIGNS	25,000.00	25,000.00	25,000.00	25,000.00
1,207.30	1,121.72	10,000.00	SURVEY EXPENSE	46060	0.00	SURVEY EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00
0.00	985.65	500,000.00	ROCK PURCHASE	46080	0.00	ROCK PURCHASE	600,000.00	600,000.00	800,000.00	800,000.00
249,115.24	322,813.72	200,000.00	STRIPING PAINT	46090	0.00	STRIPING PAINT	250,000.00	250,000.00	250,000.00	250,000.00
5,917.10	37,908.82	30,000.00	CULVERT	46100	0.00	CULVERT	30,000.00	30,000.00	30,000.00	30,000.00
1,943.50	2,012.68	7,500.00	GUARDRAILS	46110	0.00	GUARDRAILS	7,500.00	7,500.00	7,500.00	7,500.00
7,261,487.92	6,834,481.98	6,589,000.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	6,792,817.27	6,792,817.27	8,436,399.00	8,436,399.00
71,100.00	27,876.00	0.00	VEHICLES OTHER	88000	0.00	VEHICLES OTHER	0.00	0.00	0.00	0.00
331,600.00	333,279.00	40,000.00	VEHICLES-TRUCK	88010	0.00	VEHICLES-TRUCK	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	OFFICE EQUIPMENT	88070	0.00	OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
9,323.18	25,728.34	20,000.00	GROUNDS IMPROVEMENT	88140	0.00	GROUNDS IMPROVEMENT	20,000.00	20,000.00	20,000.00	20,000.00
2,436.55	6,406.54	10,000.00	COMMUNICATIONS EQUIP.	88190	0.00	COMMUNICATIONS EQUIP.	10,000.00	10,000.00	10,000.00	10,000.00
177,620.05	26,564.47	40,000.00	RIGHTS OF WAY	88220	0.00	RIGHTS OF WAY	65,000.00	65,000.00	65,000.00	65,000.00
6,683.00	88,411.68	20,000.00	RR CROSS. & TRAFF. SIG.	88250	0.00	RR CROSS. & TRAFF. SIG.	20,000.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	BLDG. IMPROVEMENT	88340	0.00	BLDG. IMPROVEMENT	20,000.00	20,000.00	20,000.00	20,000.00
27,012.13	65,422.10	15,000.00	EQUIPMENT	88360	0.00	EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00
6,696.68	0.00	0.00	COMPUTER EQUIPMENT	88760	0.00	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00
1,331.00	0.00	350,000.00	BRIDGE CONSTRUCTION	88890	0.00	BRIDGE CONSTRUCTION	350,000.00	350,000.00	350,000.00	350,000.00
196,855.00	792,109.52	0.00	HEAVY EQUIPMENT	88900	0.00	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00
439,369.97	2,092,372.84	8,650,000.00	SPRAGUE RIVER BRIDGE	88948	0.00	SPRAGUE RIVER BRIDGE	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
39,005.00	0.00	0.00	SURVEY EQUIPMENT	88970	0.00	SURVEY EQUIPMENT	0.00	0.00	0.00	0.00
1,309,032.56	3,458,170.49	9,170,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	4,505,000.00	4,505,000.00	5,505,000.00	5,505,000.00
689,004.00	709,086.00	48,828.00	TO K-FALLS	99390	0.00	TO K-FALLS	48,828.00	48,828.00	48,828.00	48,828.00
30,093.00	30,825.00	2,240.00	TO MALIN	99400	0.00	TO MALIN	2,240.00	2,240.00	2,240.00	2,240.00
36,392.00	37,278.00	2,562.00	TO MERRILL	99410	0.00	TO MERRILL	2,562.00	2,562.00	2,562.00	2,562.00
29,312.00	30,292.00	2,082.00	TO BONANZA	99420	0.00	TO BONANZA	2,082.00	2,082.00	2,082.00	2,082.00
46,076.00	47,198.00	3,244.00	TO CHILOQUIN	99430	0.00	TO CHILOQUIN	3,244.00	3,244.00	3,244.00	3,244.00
8,487.00	8,487.00	408,187.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	412,387.00	412,387.00	412,387.00	412,387.00
0.00	0.00	322,923.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	475,360.12	475,360.12	475,360.12	475,360.12
158,489.00	135,111.00	135,111.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	124,697.00	124,697.00	124,697.00	124,697.00
0.00	187,908.00	187,908.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	187,908.00	187,908.00	187,908.00	187,908.00
219,626.00	218,272.00	218,272.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	231,184.00	231,184.00	231,184.00	231,184.00
38,605.00	47,109.00	47,109.00	SPACE RENT	99780	0.00	SPACE RENT	48,897.00	48,897.00	48,897.00	48,897.00
0.00	0.00	20,036,945.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	13,500,000.00	13,500,000.00	15,600,220.00	15,600,220.00

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EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,256,084.00	$1,451,566.00	$21,415,411.00	OTHER		$0.00	OTHER	$15,039,389.12	$15,039,389.12	$17,139,609.12	$17,139,609.12
13,571,582.45	15,496,201.68	41,221,522.00	DEPT TOTAL		62.00	DEPT TOTAL	30,679,577.00	30,679,577.00	35,423,378.73	35,423,378.73

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Klamath County, Oregon
240 BICYCLE TRAILS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$172,232.96	$215,650.64	$240,000.00	$262,975.29	31000	NET WORKING CAPITAL	$280,000.00	$280,000.00	$280,000.00	$280,000.00
37,621.46	36,949.20	30,000.00	29,439.78	33450	MOTOR VEH APPORTION	30,000.00	30,000.00	30,000.00	30,000.00
5,881.02	10,375.45	7,000.00	9,621.41	39150	INT ON INVESTMENTS	7,000.00	7,000.00	7,000.00	7,000.00
215,735.44	262,975.29	277,000.00	302,036.48		DEPARTMENT TOTALS	317,000.00	317,000.00	317,000.00	317,000.00

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Klamath County, Oregon
240-311-ROAD DEPARTMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$172,232.96	$215,650.64	$240,000.00	$262,975.29	31000	NET WORKING CAPITAL	$280,000.00	$280,000.00	$280,000.00	$280,000.00
37,621.46	36,949.20	30,000.00	29,439.78	33450	MOTOR VEH APPORTION	30,000.00	30,000.00	30,000.00	30,000.00
5,881.02	10,375.45	7,000.00	9,621.41	39150	INT ON INVESTMENTS	7,000.00	7,000.00	7,000.00	7,000.00
215,735.44	262,975.29	277,000.00	302,036.48		DEPARTMENT TOTALS	317,000.00	317,000.00	317,000.00	317,000.00

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Klamath County, Oregon
240 BICYCLE TRAILS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$100.00	OFFICE ASST II	61600	$0.00	OFFICE ASST II	$0.00	$0.00	$0.00	$0.00
0.00	0.00	100.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
84.80	0.00	15,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	100.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	100.00	100.00	100.00	100.00
0.00	0.00	100.00	WEED CONTROL SVCS	45560	0.00	WEED CONTROL SVCS	100.00	100.00	100.00	100.00
84.80	0.00	15,200.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	15,200.00	15,200.00	15,200.00	15,200.00
0.00	0.00	140,000.00	BIKE WAYS CONSTR	88350	0.00	BIKE WAYS CONSTR	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	140,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	121,700.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	101,800.00	101,800.00	101,800.00	101,800.00
0.00	0.00	121,700.00	OTHER		0.00	OTHER	101,800.00	101,800.00	101,800.00	101,800.00
84.80	0.00	277,000.00	DEPT TOTAL		0.00	DEPT TOTAL	317,000.00	317,000.00	317,000.00	317,000.00

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Klamath County, Oregon
240-311-ROAD DEPARTMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$100.00	OFFICE ASST II	61600	$0.00	OFFICE ASST II	$0.00	$0.00	$0.00	$0.00
0.00	0.00	100.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
84.80	0.00	15,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
0.00	0.00	100.00	COMMITTEE EXPENSES	44590	0.00	COMMITTEE EXPENSES	100.00	100.00	100.00	100.00
0.00	0.00	100.00	WEED CONTROL SVCS	45560	0.00	WEED CONTROL SVCS	100.00	100.00	100.00	100.00
84.80	0.00	15,200.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	15,200.00	15,200.00	15,200.00	15,200.00
0.00	0.00	140,000.00	BIKE WAYS CONSTR	88350	0.00	BIKE WAYS CONSTR	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	140,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	121,700.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	101,800.00	101,800.00	101,800.00	101,800.00
0.00	0.00	121,700.00	OTHER		0.00	OTHER	101,800.00	101,800.00	101,800.00	101,800.00
84.80	0.00	277,000.00	DEPT TOTAL		0.00	DEPT TOTAL	317,000.00	317,000.00	317,000.00	317,000.00

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Klamath County, Oregon
421 ROAD RESERVE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$75,599,383.96	$74,926,852.99	$73,500,000.00	$75,738,684.18	31000	NET WORKING CAPITAL	$78,000,000.00	$78,000,000.00	$77,500,000.00	$77,500,000.00
2,288,067.85	3,305,724.28	2,800,000.00	2,642,346.71	39150	INT ON INVESTMENTS	3,000,000.00	3,000,000.00	2,325,000.00	2,325,000.00
77,887,451.81	78,232,577.27	76,300,000.00	78,381,030.89		DEPARTMENT TOTALS	81,000,000.00	81,000,000.00	79,825,000.00	79,825,000.00

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Klamath County, Oregon
421-311-ROAD DEPARTMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$75,599,383.96	$74,926,852.99	$73,500,000.00	$75,738,684.18	31000	NET WORKING CAPITAL	$78,000,000.00	$78,000,000.00	$77,500,000.00	$77,500,000.00
2,288,067.85	3,305,724.28	2,800,000.00	2,642,346.71	39150	INT ON INVESTMENTS	3,000,000.00	3,000,000.00	2,325,000.00	2,325,000.00
77,887,451.81	78,232,577.27	76,300,000.00	78,381,030.89		DEPARTMENT TOTALS	81,000,000.00	81,000,000.00	79,825,000.00	79,825,000.00

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Klamath County, Oregon
421 ROAD RESERVE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$5,400.00	$2,132,796.74	$45,000,000.00	BRIDGE CONSTRUCTION	88890	$0.00	BRIDGE CONSTRUCTION	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00
888,318.55	361,096.35	0.00	ROAD DEPT BUILDING	88891	0.00	ROAD DEPT BUILDING	0.00	0.00	0.00	0.00
0.00	0.00	7,000,000.00	ALTAMONT PROJECT	88892	0.00	ALTAMONT PROJECT	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2,068,791.72	0.00	500,000.00	ODOT PARTNERING PROJ	88893	0.00	ODOT PARTNERING PROJ	500,000.00	500,000.00	500,000.00	500,000.00
0.00	0.00	200,000.00	PUBLIC ROAD MAINT & REPAI	88896	0.00	PUBLIC ROAD MAINT & REPAI	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	1,792,000.00	CITY OF KLAMATH FALLS PR	88897	0.00	CITY OF KLAMATH FALLS PR	160,000.00	160,000.00	160,000.00	160,000.00
(1,911.45)	0.00	12,825,000.00	RD-NEW PROJECTS	88939	0.00	RD-NEW PROJECTS	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
0.00	0.00	1,000,000.00	ROAD CONSTRUCTION	88943	0.00	ROAD CONSTRUCTION	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2,960,598.82	2,493,893.09	68,317,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	66,860,000.00	66,860,000.00	66,860,000.00	66,860,000.00
0.00	0.00	7,983,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	14,140,000.00	14,140,000.00	12,965,000.00	12,965,000.00
0.00	0.00	7,983,000.00	OTHER		0.00	OTHER	14,140,000.00	14,140,000.00	12,965,000.00	12,965,000.00
2,960,598.82	2,493,893.09	76,300,000.00	DEPT TOTAL		0.00	DEPT TOTAL	81,000,000.00	81,000,000.00	79,825,000.00	79,825,000.00

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Klamath County, Oregon
421-311-ROAD DEPARTMENT
06/26/08
EXPENDITURES

2005-2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$5,400.00	$2,132,796.74	$45,000,000.00	BRIDGE CONSTRUCTION	88890	$0.00	BRIDGE CONSTRUCTION	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00
888,318.55	361,096.35	0.00	ROAD DEPT BUILDING	88891	0.00	ROAD DEPT BUILDING	0.00	0.00	0.00	0.00
0.00	0.00	7,000,000.00	ALTAMONT PROJECT	88892	0.00	ALTAMONT PROJECT	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2,068,791.72	0.00	500,000.00	ODOT PARTNERING PROJ	88893	0.00	ODOT PARTNERING PROJ	500,000.00	500,000.00	500,000.00	500,000.00
0.00	0.00	200,000.00	PUBLIC ROAD MAINT & REPAI	88896	0.00	PUBLIC ROAD MAINT & REPAI	200,000.00	200,000.00	200,000.00	200,000.00
0.00	0.00	1,792,000.00	CITY OF KLAMATH FALLS PR	88897	0.00	CITY OF KLAMATH FALLS PR	160,000.00	160,000.00	160,000.00	160,000.00
(1,911.45)	0.00	12,825,000.00	RD-NEW PROJECTS	88939	0.00	RD-NEW PROJECTS	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
0.00	0.00	1,000,000.00	ROAD CONSTRUCTION	88943	0.00	ROAD CONSTRUCTION	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2,960,598.82	2,493,893.09	68,317,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	66,860,000.00	66,860,000.00	66,860,000.00	66,860,000.00
0.00	0.00	7,983,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	14,140,000.00	14,140,000.00	12,965,000.00	12,965,000.00
0.00	0.00	7,983,000.00	OTHER		0.00	OTHER	14,140,000.00	14,140,000.00	12,965,000.00	12,965,000.00
2,960,598.82	2,493,893.09	76,300,000.00	DEPT TOTAL		0.00	DEPT TOTAL	81,000,000.00	81,000,000.00	79,825,000.00	79,825,000.00

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Klamath County, Oregon
315 KF STREETS
05/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,189,831.70	$1,766,401.09	$2,375,000.00	$2,410,859.70	31000	NET WORKING CAPITAL			$850,000.00	$850,000.00
689,004.00	709,086.00	48,828.00	235,000.00	36450	FROM ROAD DEPT	48,828.00	48,828.00	48,828.00	48,828.00
37,565.39	85,372.61	30,000.00	63,623.06	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
1,916,401.09	2,560,859.70	2,453,828.00	2,709,482.76		DEPARTMENT TOTALS	49,328.00	49,328.00	899,328.00	899,328.00

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Klamath County, Oregon
315-311-ROAD DEPARTMENT
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,189,831.70	$1,766,401.09	$2,375,000.00	$2,410,859.70	31000	NET WORKING CAPITAL			$850,000.00	$850,000.00
689,004.00	709,086.00	48,828.00	235,000.00	36450	FROM ROAD DEPT	48,828.00	48,828.00	48,828.00	48,828.00
37,565.39	85,372.61	30,000.00	63,623.06	39150	INT ON INVESTMENTS	500.00	500.00	500.00	500.00
1,916,401.09	2,560,859.70	2,453,828.00	2,709,482.76		DEPARTMENT TOTALS	49,328.00	49,328.00	899,328.00	899,328.00

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Klamath County, Oregon
315 KF STREETS
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$150,000.00	$150,000.00	$150,000.00	STREET MAINTENANCE	88095	$0.00	STREET MAINTENANCE	$0.00	$0.00	$0.00	$0.00
150,000.00	150,000.00	150,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	2,303,828.00	STREET PROJECTS	99570	0.00	STREET PROJECTS	49,328.00	49,328.00	899,328.00	899,328.00
0.00	0.00	2,303,828.00	OTHER		0.00	OTHER	49,328.00	49,328.00	899,328.00	899,328.00
150,000.00	150,000.00	2,453,828.00	DEPT TOTAL		0.00	DEPT TOTAL	49,328.00	49,328.00	899,328.00	899,328.00

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Klamath County, Oregon
315-311-ROAD DEPARTMENT
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$150,000.00	$150,000.00	$150,000.00	STREET MAINTENANCE	88095	$0.00	STREET MAINTENANCE	$0.00	$0.00	$0.00	$0.00
150,000.00	150,000.00	150,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	2,303,828.00	STREET PROJECTS	99570	0.00	STREET PROJECTS	49,328.00	49,328.00	899,328.00	899,328.00
0.00	0.00	2,303,828.00	OTHER		0.00	OTHER	49,328.00	49,328.00	899,328.00	899,328.00
150,000.00	150,000.00	2,453,828.00	DEPT TOTAL		0.00	DEPT TOTAL	49,328.00	49,328.00	899,328.00	899,328.00

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Klamath County, Oregon
520-511-SOLID WASTE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,710,896.15	$2,240,040.96	$1,500,000.00	$1,461,964.14	31000	NET WORKING CAPITAL	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00
5,670.53		3,000.00		33660	GRANTS	3,000.00	3,000.00	3,000.00	3,000.00
44,929.27	47,743.23	35,000.00	39,628.74	34160	SOL WSTE FRANCH FEES	35,000.00	35,000.00	35,000.00	35,000.00
	528.90	200.00	500.00	34231	NSF CHECK-FEE	200.00	200.00	200.00	200.00
3,877,043.77	4,142,256.93	4,200,000.00	3,335,697.21	34470	SOLID WASTE FEES	4,200,000.37	4,200,000.37	4,200,000.37	4,200,000.37
290.00		100.00		36100	MISCELLANEOUS	100.00	100.00	100.00	100.00
60,162.12	108,025.31	50,000.00	39,173.17	39150	INT ON INVESTMENTS	50,000.00	50,000.00	50,000.00	50,000.00
5,698,991.84	6,538,595.33	5,788,300.00	4,876,963.26		DEPARTMENT TOTALS	5,288,300.37	5,288,300.37	5,288,300.37	5,288,300.37

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Klamath County, Oregon
520-511-SOLID WASTE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$39,748.01	$32,030.54	$40,044.00	FOREMAN	62690	$1.00	FOREMAN	$45,373.84	$45,373.84	$45,373.84	$45,373.84
2,635.99	2,989.73	3,071.00	FACILITY MTC WKR II	63020	1.00	FACILITY MTC WKR II	3,321.58	3,321.58	3,321.58	3,321.58
34,907.18	37,830.44	38,845.00	SW LEAD MAINT WORKER	63151	1.00	SW LEAD MAINT WORKER	42,177.12	42,177.12	42,177.12	42,177.12
43,733.53	47,079.99	49,225.00	PKS/SW OPS MGR	63152	1.00	PKS/SW OPS MGR	53,476.16	53,476.16	53,476.16	53,476.16
279,507.42	315,114.62	341,106.00	SW-SITE ATTENDANT	63160	15.00	SW-SITE ATTENDANT	394,371.18	394,371.18	394,371.18	394,371.18
5,997.60	6,906.06	7,183.00	RECYCLING ATTENDANT	63165	1.00	RECYCLING ATTENDANT	7,767.36	7,767.36	7,767.36	7,767.36
50,317.21	54,123.51	56,630.00	SLD WSTE/PARKS DIR	63170	1.00	SLD WSTE/PARKS DIR	60,927.84	60,927.84	60,927.84	60,927.84
99,002.68	103,470.33	138,864.00	LANDFILL MAINT WKR	63190	4.00	LANDFILL MAINT WKR	149,983.35	149,983.35	149,983.35	149,983.35
38,699.18	40,465.44	40,465.00	LANDFILL MECHANIC	63191	1.00	LANDFILL MECHANIC	42,094.08	42,094.08	42,094.08	42,094.08
27,189.12	32,687.04	33,804.00	CHEMULT LANDFILL OP	63192	1.00	CHEMULT LANDFILL OP	36,561.67	36,561.67	36,561.67	36,561.67
13,396.60	22,255.96	50,000.00	OVERTIME	63900	0.00	OVERTIME	54,975.00	54,975.00	54,975.00	54,975.00
18,306.49	68,084.36	50,000.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	54,975.00	54,975.00	54,975.00	54,975.00
47,249.15	55,711.68	64,967.00	FICA	63930	0.00	FICA	63,958.15	63,958.15	63,958.15	63,958.15
131,175.96	138,682.62	158,895.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	180,765.00	180,765.00	180,765.00	180,765.00
809.40	823.65	867.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	442.68	442.68	442.68	442.68
713.99	763.41	867.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	537.54	537.54	537.54	537.54
33,115.33	36,636.10	41,058.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	52,504.20	52,504.20	52,504.20	52,504.20
16,993.00	17,029.00	19,532.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	19,229.25	19,229.25	19,229.25	19,229.25
883,497.84	1,012,684.48	1,135,423.00	PERSONAL SERVICES		27.00	PERSONAL SERVICES	1,263,441.00	1,263,441.00	1,263,441.00	1,263,441.00
3,101.94	(300.00)	7,500.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	7,500.00	7,500.00	5,000.00	5,000.00
0.00	180.00	7,500.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	7,500.00	7,500.00	5,000.00	5,000.00
930.35	1,131.79	800.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
6,990.74	3,439.13	11,500.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	11,500.00	11,500.00	11,500.00	11,500.00
12,924.99	10,190.48	7,500.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	8,000.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	500.00	500.00	500.00	500.00
2,916.29	3,364.96	3,500.00	DUES/FEES	44200	0.00	DUES/FEES	3,500.00	3,500.00	3,500.00	3,500.00
97,721.90	100,227.50	125,353.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	180,000.00	180,000.00	180,000.00	180,000.00
8,958.18	4,770.38	18,000.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	18,000.00	18,000.00	18,000.00	18,000.00
0.00	8,844.40	30,000.00	LITTER PATROL	44275	0.00	LITTER PATROL	30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	300.00	RADIO/TV MAINT/REPAIR	44280	0.00	RADIO/TV MAINT/REPAIR	300.00	300.00	300.00	300.00
3,740.68	3,116.80	7,500.00	UNIFORM MAINT. & REPAIR	44290	0.00	UNIFORM MAINT. & REPAIR	7,500.00	7,500.00	7,500.00	7,500.00
66,605.73	76,584.90	90,000.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	90,000.00	90,000.00	90,000.00	90,000.00
42,394.14	35,860.32	90,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	90,000.00	90,000.00	90,000.00	90,000.00
1,699,223.94	2,023,500.99	1,843,452.00	FRANCHISED HAUL & DIST.	44490	0.00	FRANCHISED HAUL & DIST.	1,855,000.00	1,855,000.00	1,855,000.00	1,855,000.00
100,801.82	60,479.63	104,000.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	104,000.00	104,000.00	104,000.00	104,000.00
55.00	0.00	500.00	FEES FOR SERVICE	44570	0.00	FEES FOR SERVICE	500.00	500.00	500.00	500.00
3,489.27	4,055.64	5,500.00	UTILITIES-ELECTRICITY	44620	0.00	UTILITIES-ELECTRICITY	5,500.00	5,500.00	5,500.00	5,500.00
4,121.98	4,567.97	4,100.00	TELEPHONE	44640	0.00	TELEPHONE	6,000.00	6,000.00	6,000.00	6,000.00
1,095.24	970.03	800.00	POSTAGE	44700	0.00	POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00
552.58	556.80	1,000.00	FOREST PATROL ASSESSME	44910	0.00	FOREST PATROL ASSESSME	1,000.00	1,000.00	1,000.00	1,000.00
1,516.75	116,101.90	50,000.00	FREE DUMP/LITTER	44912	0.00	FREE DUMP/LITTER	120,000.00	120,000.00	120,000.00	120,000.00
2,710.25	2,248.78	5,000.00	EQUIP. RENTAL/LEASE	45000	0.00	EQUIP. RENTAL/LEASE	5,000.00	5,000.00	5,000.00	5,000.00
630.00	9,851.95	12,000.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	12,000.00	12,000.00	12,000.00	12,000.00
1,765.00	576.00	3,000.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	5,000.00	5,000.00	5,000.00	5,000.00
1,691.74	2,778.05	1,500.00	WEED CONTROL SVCS	45560	0.00	WEED CONTROL SVCS	3,000.00	3,000.00	3,000.00	3,000.00
44,057.25	39,440.09	65,000.00	PER TON FEE	47420	0.00	PER TON FEE	65,000.00	65,000.00	65,000.00	65,000.00
2,107,995.76	2,512,538.49	2,503,305.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	2,641,300.00	2,641,300.00	2,636,300.00	2,636,300.00
5,454.28	20,096.22	113,000.00	GROUNDS IMPROVEMENT	88140	0.00	GROUNDS IMPROVEMENT	113,000.00	113,000.00	113,000.00	113,000.00
2,037.00	0.00	5,000.00	EQUIPMENT	88360	0.00	EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
7,491.28	20,096.22	118,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	118,000.00	118,000.00	118,000.00	118,000.00
141,216.00	92,682.00	90,585.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	108,129.00	108,129.00	108,129.00	108,129.00
50,000.00	400,000.00	400,000.00	TRANS-LANDFI SITE RES	99210	0.00	TRANS-LANDFI SITE RES	400,000.00	400,000.00	400,000.00	400,000.00
180,300.00	894,341.00	996,698.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	208,953.37	208,953.37	408,953.00	408,953.00
0.00	0.00	400,000.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	400,000.00	400,000.00	205,000.00	205,000.00
20,710.00	17,198.00	17,198.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	18,506.00	18,506.00	18,506.00	18,506.00

Klamath County, Oregon
520-511-SOLID WASTE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$53,873.00	$53,873.00	INSURANCE /WORKMANS CO	99765	$0.00	INSURANCE /WORKMANS CO	$53,873.00	$53,873.00	$53,873.00	$53,873.00
35,172.00	40,085.00	40,085.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	42,846.00	42,846.00	42,846.00	42,846.00
2,568.00	3,133.00	3,133.00	SPACE RENT	99780	0.00	SPACE RENT	3,252.00	3,252.00	3,252.00	3,252.00
30,000.00	30,000.00	30,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	30,000.00	30,000.00	30,000.00	30,000.00
459,966.00	1,531,312.00	2,031,572.00	OTHER		0.00	OTHER	1,265,559.37	1,265,559.37	1,270,559.00	1,270,559.00
3,458,950.68	5,076,631.19	5,788,300.00	DEPT TOTAL		27.00	DEPT TOTAL	5,288,300.37	5,288,300.37	5,288,300.00	5,288,300.00

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Klamath County, Oregon
521-512-RECYCLING PROGR
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$85,847.11	$120,434.10	$100,000.00	$162,827.10	31000	NET WORKING CAPITAL	$100,000.00	$100,000.00	$100,000.00	$100,000.00
71,471.99	76,265.14	50,000.00	63,303.04	34160	SOL WSTE FRANCH FEES	70,000.00	70,000.00	70,000.00	70,000.00
22,191.15	28,404.13	14,000.00	18,388.55	36130	SCRAP METAL SALES	20,000.00	20,000.00	20,000.00	20,000.00
			11,028.60	36131	E WASTE FEES	48,000.00	48,000.00	48,000.00	48,000.00
3,086.52	5,876.38	1,000.00	5,370.32	39150	INT ON INVESTMENTS	4,000.00	4,000.00	4,000.00	4,000.00
182,596.77	230,979.75	165,000.00	260,917.61		DEPARTMENT TOTALS	242,000.00	242,000.00	242,000.00	242,000.00

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Klamath County, Oregon
521-512-RECYCLING PROGR
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$17,992.80	$20,718.18	$21,548.00	RECYCLING ATTENDANT	63165	$1.00	RECYCLING ATTENDANT	$23,302.08	$23,302.08	$23,302.08	$23,302.08
1,472.18	1,637.21	2,500.00	OVERTIME	63900	0.00	OVERTIME	2,749.00	2,749.00	2,749.00	2,749.00
1,426.07	1,552.14	1,840.00	FICA	63930	0.00	FICA	1,782.61	1,782.61	1,782.61	1,782.61
4,852.44	4,852.38	4,815.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	5,265.00	5,265.00	5,265.00	5,265.00
0.00	0.00	26.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	12.60	12.60	12.60	12.60
25.68	25.68	26.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	15.30	15.30	15.30	15.30
986.02	1,135.35	1,181.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	1,463.37	1,463.37	1,463.37	1,463.37
413.00	483.00	553.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	535.95	535.95	535.95	535.95
27,168.19	30,403.94	32,489.00	PERSONAL SERVICES		1.00	PERSONAL SERVICES	35,125.91	35,125.91	35,125.91	35,125.91
0.00	0.00	1,000.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	200.00	200.00	200.00	200.00
6,281.33	6,405.91	7,200.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	9,000.00	9,000.00	9,000.00	9,000.00
0.00	296.00	1,500.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	2,000.00	GROUNDS MAINT. & REPAIR	44320	0.00	GROUNDS MAINT. & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	FRANCHISED HAUL & DIST.	44490	0.00	FRANCHISED HAUL & DIST.	25,000.00	25,000.00	25,000.00	25,000.00
0.00	0.00	3,500.00	CONSULTANT SVCS.	44500	0.00	CONSULTANT SVCS.	3,500.00	3,500.00	3,500.00	3,500.00
1,788.15	1,396.80	2,500.00	OIL RECYCLE COSTS	44632	0.00	OIL RECYCLE COSTS	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	E WASTE COSTS	44633	0.00	E WASTE COSTS	48,000.00	48,000.00	48,000.00	48,000.00
7,425.00	8,894.00	9,000.00	TIRE RECYCLING COSTS	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	PROMOTION/PR	45980	0.00	PROMOTION/PR	1,000.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00	BINDERY EXPENSES	46130	0.00	BINDERY EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00
15,494.48	16,992.71	28,900.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	103,700.00	103,700.00	103,700.00	103,700.00
0.00	0.00	5,000.00	GROUNDS IMPROVEMENT	88140	0.00	GROUNDS IMPROVEMENT	5,000.00	5,000.00	5,000.00	5,000.00
0.00	0.00	5,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	5,000.00	5,000.00	5,000.00	5,000.00
8,500.00	9,756.00	9,059.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	9,943.00	9,943.00	9,943.00	9,943.00
0.00	0.00	78,552.00	OPERATING CONTINGENCY	99750	0.00	OPERATING CONTINGENCY	77,231.09	77,231.09	77,231.09	77,231.09
11,000.00	11,000.00	11,000.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	11,000.00	11,000.00	11,000.00	11,000.00
19,500.00	20,756.00	98,611.00	OTHER		0.00	OTHER	98,174.09	98,174.09	98,174.09	98,174.09
62,162.67	68,152.65	165,000.00	DEPT TOTAL		1.00	DEPT TOTAL	242,000.00	242,000.00	242,000.00	242,000.00

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Klamath County, Oregon
435 LANDFILL SITE RESERVE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$3,423,684.85	$3,580,102.43	$3,700,000.00	$4,141,046.67	31000	NET WORKING CAPITAL	$4,300,000.00	$4,300,000.00	$4,300,000.00	$4,300,000.00
50,000.00	400,000.00	400,000.00		39030	TRANS-SOLID WASTE	400,000.00	400,000.00	400,000.00	400,000.00
106,417.58	160,944.24	120,000.00	145,583.77	39150	INT ON INVESTMENTS	160,000.00	160,000.00	160,000.00	160,000.00
3,580,102.43	4,141,046.67	4,220,000.00	4,286,630.44		DEPARTMENT TOTALS	4,860,000.00	4,860,000.00	4,860,000.00	4,860,000.00

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Klamath County, Oregon
435-511-SOLID WASTE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$3,423,684.85	$3,580,102.43	$3,700,000.00	$4,141,046.67	31000	NET WORKING CAPITAL	$4,300,000.00	$4,300,000.00	$4,300,000.00	$4,300,000.00
50,000.00	400,000.00	400,000.00		39030	TRANS-SOLID WASTE	400,000.00	400,000.00	400,000.00	400,000.00
106,417.58	160,944.24	120,000.00	145,583.77	39150	INT ON INVESTMENTS	160,000.00	160,000.00	160,000.00	160,000.00
3,580,102.43	4,141,046.67	4,220,000.00	4,286,630.44		DEPARTMENT TOTALS	4,860,000.00	4,860,000.00	4,860,000.00	4,860,000.00

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Klamath County, Oregon
435 LANDFILL SITE RESERVE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$100,000.00	GROUNDS IMPROVEMENT	88140	$0.00	GROUNDS IMPROVEMENT	$100,000.00	$100,000.00	$100,000.00	$100,000.00
0.00	0.00	100,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	100,000.00	100,000.00	100,000.00	100,000.00
0.00	0.00	4,120,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	4,760,000.00	4,760,000.00	4,760,000.00	4,760,000.00
0.00	0.00	4,120,000.00	OTHER		0.00	OTHER	4,760,000.00	4,760,000.00	4,760,000.00	4,760,000.00
0.00	0.00	4,220,000.00	DEPT TOTAL		0.00	DEPT TOTAL	4,860,000.00	4,860,000.00	4,860,000.00	4,860,000.00

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Klamath County, Oregon
435-511-SOLID WASTE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.00	$100,000.00	GROUNDS IMPROVEMENT	88140	$0.00	GROUNDS IMPROVEMENT	$100,000.00	$100,000.00	$100,000.00	$100,000.00
0.00	0.00	100,000.00	CAPITAL OUTLAY		0.00	CAPITAL OUTLAY	100,000.00	100,000.00	100,000.00	100,000.00
0.00	0.00	4,120,000.00	RESERVE-FUTURE EXPEN	99980	0.00	RESERVE-FUTURE EXPEN	4,760,000.00	4,760,000.00	4,760,000.00	4,760,000.00
0.00	0.00	4,120,000.00	OTHER		0.00	OTHER	4,760,000.00	4,760,000.00	4,760,000.00	4,760,000.00
0.00	0.00	4,220,000.00	DEPT TOTAL		0.00	DEPT TOTAL	4,860,000.00	4,860,000.00	4,860,000.00	4,860,000.00

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DEPARTMENTS & FUNDS NOT BUDGETED

Klamath County, Oregon
100-163-PLANNING
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$332.60				32020	CODE/POLICIES COPY FEES				
2,000.00	8,800.00			34037	MEASURE 37 FEES				
1,382.71	2,200.59			34280	COPIES/MAPS				
182,901.50	144,684.40			34900	LAND USE APPS				
78,774.50	58,804.15			34910	SITE PLAN REVIEW				
3,657.51	3,073.48			35150	VIOLATION FINES				
	20.00			36100	MISCELLANEOUS				
269,048.82	217,582.62				DEPARTMENT TOTALS				

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Klamath County, Oregon
100-163-PLANNING
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$91,869.50	$85,706.24	$0.00	ASSOCIATE PLANNER	60630	$0.00	ASSOCIATE PLANNER	$0.00	$0.00	$0.00	$0.00
71,561.54	75,581.50	0.00	PLANNING DIRECTOR	60650	0.00	PLANNING DIRECTOR	0.00	0.00	0.00	0.00
31,935.15	87,079.85	0.00	SENIOR PLANNER	60660	0.00	SENIOR PLANNER	0.00	0.00	0.00	0.00
29,964.02	68,416.78	0.00	PLANNER	60670	0.00	PLANNER	0.00	0.00	0.00	0.00
40,002.32	41,620.05	0.00	CODE ENFORCEMENT	60910	0.00	CODE ENFORCEMENT	0.00	0.00	0.00	0.00
146.81	29.34	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
758.68	0.00	0.00	TEMPORARY HELP	63920	0.00	TEMPORARY HELP	0.00	0.00	0.00	0.00
19,753.19	26,589.86	0.00	FICA	63930	0.00	FICA	0.00	0.00	0.00	0.00
32,885.00	43,635.00	0.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
216.60	299.25	0.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
166.26	252.28	0.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
13,893.40	19,252.84	0.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
7,164.00	8,939.00	0.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
340,316.47	457,401.99	0.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
958.38	1,493.91	0.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
423.99	2,996.15	0.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
1,145.34	1,131.79	0.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	0.00	0.00	0.00	0.00
4,450.38	5,044.03	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
0.00	325.76	0.00	SUPPLIES-OTHER	44110	0.00	SUPPLIES-OTHER	0.00	0.00	0.00	0.00
179.00	127.08	0.00	OFFICE FURNITURE	44114	0.00	OFFICE FURNITURE	0.00	0.00	0.00	0.00
1,251.00	548.00	0.00	DUES/FEES	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
324.75	585.47	0.00	CREDIT CARD FEES	44203	0.00	CREDIT CARD FEES	0.00	0.00	0.00	0.00
2,639.86	3,886.61	0.00	VEHICLE FUEL	44250	0.00	VEHICLE FUEL	0.00	0.00	0.00	0.00
1,496.23	1,465.78	0.00	VEHICLE MAINT. & REPAIR	44260	0.00	VEHICLE MAINT. & REPAIR	0.00	0.00	0.00	0.00
396.29	0.00	0.00	RECRUITMENT	44350	0.00	RECRUITMENT	0.00	0.00	0.00	0.00
5,537.00	2,079.00	0.00	RELOCATION EXPENSE	44565	0.00	RELOCATION EXPENSE	0.00	0.00	0.00	0.00
1,507.91	1,950.47	0.00	TELEPHONE	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
6,307.36	8,110.30	0.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
10,321.49	10,683.11	0.00	LEGAL NOTICE PUB.	44720	0.00	LEGAL NOTICE PUB.	0.00	0.00	0.00	0.00
2,730.09	215.50	0.00	PRINTING	44730	0.00	PRINTING	0.00	0.00	0.00	0.00
3,531.72	12,456.80	0.00	CONTRACT SERVICES	45020	0.00	CONTRACT SERVICES	0.00	0.00	0.00	0.00
0.00	1,440.00	0.00	SOFTWARE SUPPORT	45111	0.00	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00
61.62	0.00	0.00	PLANNING COMM FEES	45670	0.00	PLANNING COMM FEES	0.00	0.00	0.00	0.00
111.78	0.00	0.00	COMPUTER SOFTWARE	45880	0.00	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00
586.65	0.00	0.00	NUISANCE ABATEMENT	46780	0.00	NUISANCE ABATEMENT	0.00	0.00	0.00	0.00
43,960.84	54,539.76	0.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
7,942.00	63,415.00	0.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
211.00	211.00	0.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
9,915.00	2,032.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
0.00	2,747.00	0.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	0.00	0.00	0.00	0.00
50,801.00	53,201.00	0.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
12,434.00	15,173.00	0.00	SPACE RENT	99780	0.00	SPACE RENT	0.00	0.00	0.00	0.00
3,000.00	3,000.00	0.00	VEHICLE RESERVE	99830	0.00	VEHICLE RESERVE	0.00	0.00	0.00	0.00
84,303.00	139,779.00	0.00	OTHER		0.00	OTHER	0.00	0.00	0.00	0.00
468,580.31	651,720.75	0.00	DEPT TOTAL		0.00	DEPT TOTAL	0.00	0.00	0.00	0.00

Klamath County, Oregon
100-764-COMM DEV CTR
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$6,500.00	$10,503.00			36235	PARK CONTRIBUTION				
141,216.00	92,682.00			36570	SOLID WASTE CONTRIB				
7,942.00	63,415.00			39005	TRF-PLANNING				
8,500.00	9,756.00			39220	TRF-RECYCLING				
256,956.00	312,958.00			39029	TRF-ELECTRICAL				
421,114.00	489,314.00				DEPARTMENT TOTALS				

Klamath County, Oregon
100-764-COMM DEV CTR
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$60,259.77	$69,307.49	$0.00	COMMUNITY DEVELOP DIR	60334	$0.00	COMMUNITY DEVELOP DIR	$0.00	$0.00	$0.00	$0.00
0.00	42,592.74	0.00	FINANCE/BUDGET MGR	60493	0.00	FINANCE/BUDGET MGR	0.00	0.00	0.00	0.00
37,559.99	0.00	0.00	MANAGEMENT ASST	60575	0.00	MANAGEMENT ASST	0.00	0.00	0.00	0.00
91,836.59	45,052.00	0.00	PERMITS CLERK	61475	0.00	PERMITS CLERK	0.00	0.00	0.00	0.00
2,389.28	54,549.78	0.00	PERMIT TECHNICIAN	61476	0.00	PERMIT TECHNICIAN	0.00	0.00	0.00	0.00
0.00	22,664.67	0.00	SENIOR PERMIT TECHNICIAN	61477	0.00	SENIOR PERMIT TECHNICIAN	0.00	0.00	0.00	0.00
27,927.18	29,125.25	0.00	ACCOUNTING SPEC.	61555	0.00	ACCOUNTING SPEC.	0.00	0.00	0.00	0.00
0.00	72.92	0.00	OVERTIME	63900	0.00	OVERTIME	0.00	0.00	0.00	0.00
15,974.44	19,378.68	0.00	FICA	63930	0.00	FICA	0.00	0.00	0.00	0.00
26,657.50	34,005.00	0.00	MEDICAL INSURANCE	63950	0.00	MEDICAL INSURANCE	0.00	0.00	0.00	0.00
350.70	359.25	0.00	LIFE INSURANCE	63951	0.00	LIFE INSURANCE	0.00	0.00	0.00	0.00
222.57	245.23	0.00	SHORT TERM DISABILITY	63952	0.00	SHORT TERM DISABILITY	0.00	0.00	0.00	0.00
11,329.74	14,134.02	0.00	RETIREMENT-GENERAL	63960	0.00	RETIREMENT-GENERAL	0.00	0.00	0.00	0.00
5,280.00	6,454.00	0.00	UNEMPLOYMENT COMPENS	63980	0.00	UNEMPLOYMENT COMPENS	0.00	0.00	0.00	0.00
279,787.76	337,941.03	0.00	PERSONAL SERVICES		0.00	PERSONAL SERVICES	0.00	0.00	0.00	0.00
1,421.69	487.20	0.00	MGMT TRAVEL & TRAIN	44010	0.00	MGMT TRAVEL & TRAIN	0.00	0.00	0.00	0.00
3,938.77	3,130.25	0.00	STAFF TRAVEL & TRAIN	44040	0.00	STAFF TRAVEL & TRAIN	0.00	0.00	0.00	0.00
930.34	1,131.77	0.00	OFFICE MACH REPAIRS	44080	0.00	OFFICE MACH REPAIRS	0.00	0.00	0.00	0.00
3,741.22	2,544.70	0.00	SUPPLIES-OFFICE	44100	0.00	SUPPLIES-OFFICE	0.00	0.00	0.00	0.00
1,015.88	1,344.38	0.00	DUES/FEES	44200	0.00	DUES/FEES	0.00	0.00	0.00	0.00
1,502.56	1,625.87	0.00	TELEPHONE	44640	0.00	TELEPHONE	0.00	0.00	0.00	0.00
329.48	210.10	0.00	POSTAGE	44700	0.00	POSTAGE	0.00	0.00	0.00	0.00
0.00	75.00	0.00	PUBLICATIONS/PERIODICALS	44710	0.00	PUBLICATIONS/PERIODICALS	0.00	0.00	0.00	0.00
0.00	14.00	0.00	BOOKS	46140	0.00	BOOKS	0.00	0.00	0.00	0.00
12,879.94	10,563.27	0.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
10,326.00	14,526.00	0.00	TRANS-EQUIP RENT & REV.	99460	0.00	TRANS-EQUIP RENT & REV.	0.00	0.00	0.00	0.00
13,059.00	1,239.00	0.00	INSURANCE/LIABILITY	99760	0.00	INSURANCE/LIABILITY	0.00	0.00	0.00	0.00
0.00	2,260.00	0.00	INSURANCE /WORKMANS CO	99765	0.00	INSURANCE /WORKMANS CO	0.00	0.00	0.00	0.00
51,016.00	63,992.00	0.00	ADMINISTRATIVE SVC	99770	0.00	ADMINISTRATIVE SVC	0.00	0.00	0.00	0.00
7,162.00	8,740.00	0.00	SPACE RENT	99780	0.00	SPACE RENT	0.00	0.00	0.00	0.00
81,563.00	90,757.00	0.00	OTHER		0.00	OTHER	0.00	0.00	0.00	0.00
374,230.70	439,261.30	0.00	DEPT TOTAL		0.00	DEPT TOTAL	0.00	0.00	0.00	0.00

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Klamath County, Oregon
255 KLAMATH CO REV LOAN
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$21,297.99	$5,442.60	$2,000.00	$487.97	31000	NET WORKING CAPITAL				
681.61	246.66			39150	INT ON INVESTMENTS				
2,292.25	28.36			39300	PRINCIPAL REPAYMENTS				
107.75	0.41			39350	INTEREST REPAYMENTS				
24,379.60	5,718.03	2,000.00	487.97		DEPARTMENT TOTALS				

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Klamath County, Oregon
255 KLAMATH CO REV LOAN
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.06	$0.00	INTEREST EXPENSE	45021	$0.00	INTEREST EXPENSE	$0.00	$0.00	$0.00	$0.00
0.00	0.06	0.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
18,937.00	5,230.00	2,000.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
18,937.00	5,230.00	2,000.00	OTHER		0.00	OTHER	0.00	0.00	0.00	0.00
18,937.00	5,230.06	2,000.00	DEPT TOTAL		0.00	DEPT TOTAL	0.00	0.00	0.00	0.00

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Klamath County, Oregon
255-220-LOAN PROGRAM
06/26/08
REVENUE

2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$21,297.99	$5,442.60	$2,000.00	$487.97	31000	NET WORKING CAPITAL				
681.61	246.66			39150	INT ON INVESTMENTS				
2,292.25	28.36			39300	PRINCIPAL REPAYMENTS				
107.75	0.41			39350	INTEREST REPAYMENTS				
24,379.60	5,718.03	2,000.00	487.97		DEPARTMENT TOTALS				

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Klamath County, Oregon
255-220-LOAN PROGRAM
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$0.00	$0.06	$0.00	INTEREST EXPENSE	45021	$0.00	INTEREST EXPENSE	$0.00	$0.00	$0.00	$0.00
0.00	0.06	0.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
18,937.00	5,230.00	2,000.00	TRANS-GENERAL FUND	99040	0.00	TRANS-GENERAL FUND	0.00	0.00	0.00	0.00
18,937.00	5,230.00	2,000.00	OTHER		0.00	OTHER	0.00	0.00	0.00	0.00
18,937.00	5,230.06	2,000.00	DEPT TOTAL		0.00	DEPT TOTAL	0.00	0.00	0.00	0.00

Klamath County, Oregon
456 FAIRGROUNDS CONST
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$7,907.90	$8,153.70		$8,519.75	31000	NET WORKING CAPITAL				
245.80	366.05		299.53	39150	INT ON INVESTMENTS				
8,153.70	8,519.75		8,819.28		DEPARTMENT TOTALS				

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Klamath County, Oregon
456-593-FAIRGROUNDS
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$7,907.90	$8,153.70		$8,519.75	31000	NET WORKING CAPITAL				
245.80	366.05		299.53	39150	INT ON INVESTMENTS				
8,153.70	8,519.75		8,819.28		DEPARTMENT TOTALS				

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Klamath County, Oregon
905-208-SEARCH & RESCUE
06/26/08
REVENUE

2005- 2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Received	ACCT	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
($174.15)	($4,832.43)		($812.18)	31000	NET WORKING CAPITAL				
4,250.00	4,250.00	4,250.00	4,250.00	36330	GENERAL FUND TRANSFR				
			24.05	39150	INT ON INVESTMENTS				
4,075.85	(582.43)	4,250.00	3,461.87		DEPARTMENT TOTALS				

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Klamath County, Oregon
905-208-SEARCH & RESCUE
06/26/08
EXPENDITURES

2005- 2006 Actual	2006-2007 Actual	2007-2008 BUDGET	2007-2008 EXPENDITURES	ACCT	FTE	ACCOUNT NAME	2008-2009 Request	2008-2009 Proposed	2008-2009 Approved	2008-2009 Adopted
$1,194.32	$0.00	$4,250.00	OPERATING EXPENSES	44090	$0.00	OPERATING EXPENSES	$0.00	$0.00	$0.00	$0.00
7,614.99	98.94	0.00	EQUIP. MAINT. & REPAIR	44300	0.00	EQUIP. MAINT. & REPAIR	0.00	0.00	0.00	0.00
98.97	130.81	0.00	INTEREST EXPENSE	45021	0.00	INTEREST EXPENSE	0.00	0.00	0.00	0.00
8,908.28	229.75	4,250.00	MATERIAL & SERVICES		0.00	MATERIAL & SERVICES	0.00	0.00	0.00	0.00
8,908.28	229.75	4,250.00	DEPT TOTAL		0.00	DEPT TOTAL	0.00	0.00	0.00	0.00

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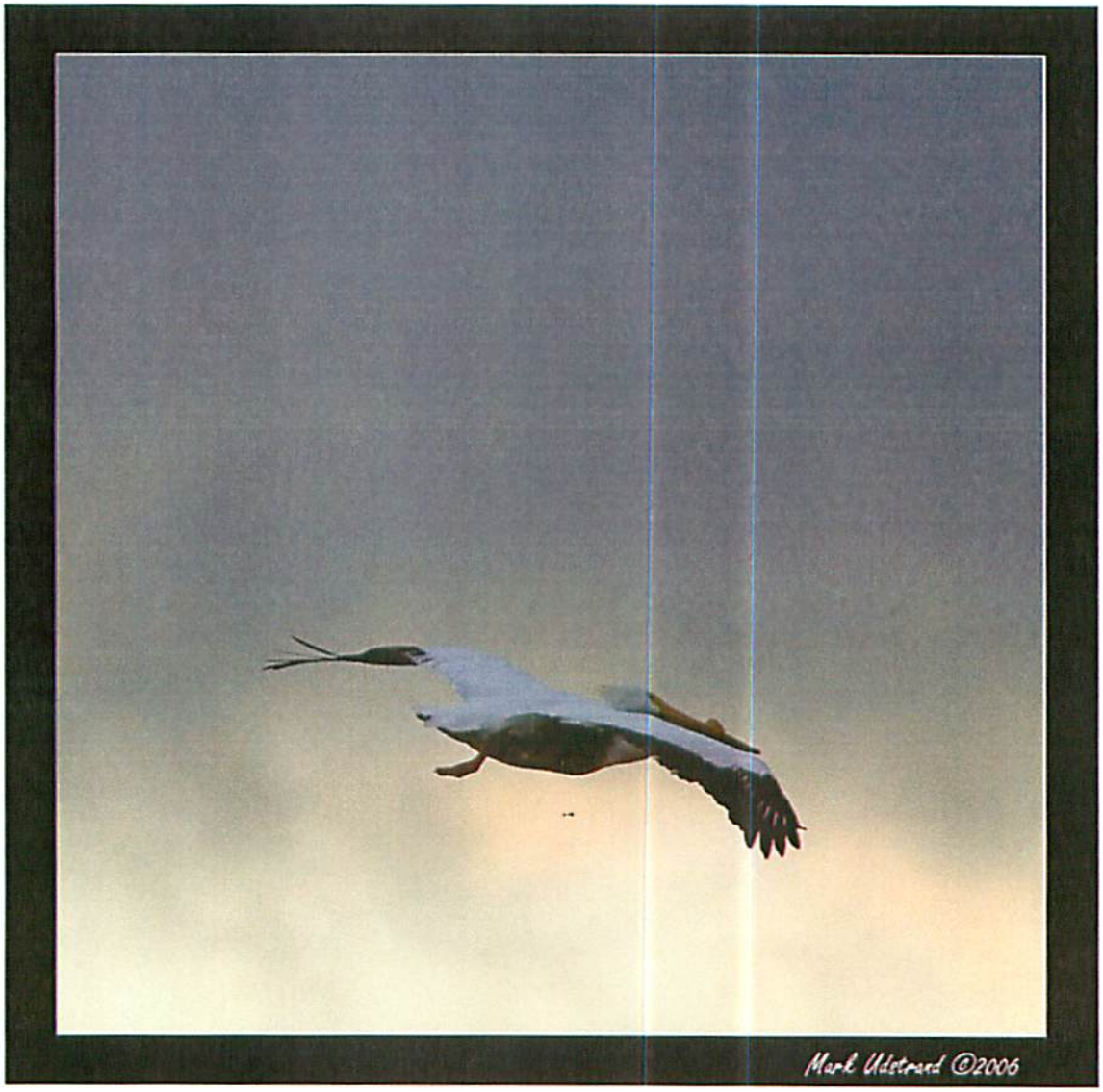
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