

# Library

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# REQUIREMENT DETAIL

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
FUND: 162 LIBRARY SERIAL LEVY FUND  
SUM ORG: 8100 DIRECTORS OFFICE

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED		1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
<b>PERSONAL SERVICES</b>							
213,408	224,541	228,681	228,681	5100 PERMANENT	249,896	249,896	249,896
7,461	2,809	0	0	5200 TEMPORARY	0	0	0
125	67	855	855	5300 OVERTIME	0	0	0
0	1,885	0	0	5400 PREMIUM	0	0	0
58,022	59,394	57,765	57,765	5500 FRINGE BENEFITS	40,773	40,773	40,773
279,016	288,696	287,301	287,301	TOTAL EXTERNAL	290,669	290,669	290,669
21,184	26,937	23,041	23,041	5550 INSURANCE BENEFITS	29,860	29,860	29,860
300,200	315,633	310,342	310,342	TOTAL PERSONAL SERVICES	320,529	320,529	320,529
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,580	7,648	29,100	29,100	6110 PROFESSIONAL SVCS	53,000	53,000	53,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
39	0	0	0	6170 RENTALS	0	0	0
2,446	50	1,500	1,500	6180 REPAIRS AND MAINTENANCE	800	800	800
7,012	13,419	8,306	8,306	6190 MAINTENANCE CONTRACTS	5,270	5,270	5,270
55,703	14,636	20,373	20,373	6200 POSTAGE	20,030	20,030	20,030
2,267	4,984	2,000	2,000	6230 SUPPLIES	3,200	3,200	3,200
0	0	0	0	6270 FOOD	0	0	0
1,252	1,851	800	800	6310 EDUCATION & TRAINING	3,900	3,900	3,900
3,509	9,418	4,787	4,787	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,937	2,905	2,000	2,000	6330 LOCAL TRAVEL/MILEAGE	2,000	2,000	2,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
1,052	0	641	641	6610 AWARDS AND PREMIUMS	0	0	0
6,923	12,039	12,015	12,015	6620 DUES AND SUBSCRIPTIONS	12,035	12,035	12,035
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
86,720	66,950	81,522	81,522	TOTAL EXTERNAL	100,235	100,235	100,235
24,195	26,544	30,317	30,317	7100 INDIRECT COSTS	32,530	32,530	32,530
0	0	7,565	7,565	7150 TELEPHONE	7,266	7,266	7,266
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,130	2,328	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
26,325	28,872	37,882	37,882	TOTAL INTERNAL	39,796	39,796	39,796
113,045	95,822	119,404	119,404	TOTAL MATERIALS & SERVICES	140,031	140,031	140,031
<b>CAPITAL OUTLAY</b>							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	17,670	0	0	8400 EQUIPMENT	0	0	0
0	17,670	0	0	TOTAL CAPITAL OUTLAY	0	0	0
365,736	373,316	368,823	368,823	DIRECT BUDGET	390,904	390,904	390,904
413,245	429,125	429,746	429,746	TOTAL BUDGET	460,560	460,560	460,560

## PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8200 CENTRAL	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
3,418,419	3,050,571	3,312,326	3,312,326	5100 PERMANENT	3,521,558	3,521,558	3,521,558
48,120	47,304	47,237	47,237	5200 TEMPORARY	41,695	41,695	41,695
4,279	6,905	12,668	12,668	5300 OVERTIME	9,459	9,459	9,459
4,549	4,813	0	0	5400 PREMIUM	0	0	0
913,661	809,060	845,116	845,116	5500 FRINGE BENEFITS	623,486	623,486	623,486
4,389,028	3,918,653	4,217,347	4,217,347	TOTAL EXTERNAL	4,196,198	4,196,198	4,196,198
408,235	426,527	487,610	487,610	5550 INSURANCE BENEFITS	474,349	474,349	474,349
4,797,263	4,345,180	4,704,957	4,704,957	TOTAL PERSONAL SERVICES	4,670,547	4,670,547	4,670,547
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
10	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
45,416	44,079	31,875	31,875	6110 PROFESSIONAL SVCS	10,875	10,875	18,715
218	192	0	0	6120 PRINTING	21,600	21,600	21,600
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
590	890	2,074	2,074	6170 RENTALS	15,434	15,434	15,434
2,926	1,960	4,825	4,825	6180 REPAIRS AND MAINTENANCE	4,625	4,625	4,625
51,479	33,421	38,696	38,696	6190 MAINTENANCE CONTRACTS	21,864	21,864	21,864
116,228	90,622	46,530	46,530	6200 POSTAGE	30,000	30,000	30,000
41,096	122,424	47,360	47,360	6230 SUPPLIES	44,860	44,860	44,860
0	0	0	0	6270 FOOD	0	0	0
1,148	2,986	5,050	5,050	6310 EDUCATION & TRAINING	16,880	16,880	16,880
10,141	9,666	8,816	8,816	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,640	3,409	3,656	3,656	6330 LOCAL TRAVEL/MILEAGE	3,366	3,366	3,366
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
880	1,128	0	0	6580 CLAIMS PAID	0	0	0
4,532	5,149	5,000	5,000	6610 AWARDS AND PREMIUMS	0	0	0
1,100	1,360	2,145	2,145	6620 DUES AND SUBSCRIPTIONS	2,430	2,430	2,430
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
277,404	317,286	196,027	196,027	TOTAL EXTERNAL	171,934	171,934	179,774
315,355	352,098	423,708	423,708	7100 INDIRECT COSTS	419,647	419,647	419,647
61,416	67,894	31,228	31,228	7150 TELEPHONE	27,473	27,473	27,473
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	373,156	579,777	579,777	7400 BUILDING MANAGEMENT	582,142	582,142	582,142
0	0	70,443	70,443	7500 OTHER INTERNAL	69,572	69,572	69,572
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
376,771	793,148	1,105,156	1,105,156	TOTAL INTERNAL	1,098,834	1,098,834	1,098,834
654,175	1,110,434	1,301,183	1,301,183	TOTAL MATERIALS & SERVICES	1,270,768	1,270,768	1,278,608
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	11,227	0	0	8400 EQUIPMENT	0	0	0
0	11,227	0	0	TOTAL CAPITAL OUTLAY	0	0	0
4,666,432	4,247,166	4,413,374	4,413,374	DIRECT BUDGET	4,368,132	4,368,132	4,375,972
5,451,438	5,466,841	6,006,140	6,006,140	TOTAL BUDGET	5,941,315	5,941,315	5,949,155

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8200 CENTRAL

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.52	68,355	1.57	45,325	2.00	59,775	2.00	59,775	CLERICAL UNIT SUP	2.00	64,410	2.00	64,410	2.00	64,410
0.98	22,916	1.00	25,436	1.00	26,970	1.00	26,970	ADMIN SECRETARY	1.00	29,896	1.00	29,896	1.00	29,896
0.00	0	0.50	16,854	1.00	34,452	1.00	34,452	PRGM DEVELOPMT SPEC	1.00	38,189	1.00	38,189	1.00	38,189
9.38	160,347	6.81	126,346	5.01	96,256	5.01	96,256	LIBRARY CLERK 1	5.03	103,997	5.03	103,997	5.03	103,997
28.54	543,970	21.15	440,405	22.63	494,052	22.63	494,052	LIBRARY CLERK 2	22.59	549,399	22.59	549,399	22.59	549,399
31.98	504,635	31.73	541,469	32.79	589,759	32.79	589,759	LIBRARY PAGE	31.29	618,041	31.29	618,041	31.29	618,041
1.97	37,398	1.95	37,286	2.00	39,826	2.00	39,826	LIBRARY PAGE/SR	2.00	44,098	2.00	44,098	2.00	44,098
2.39	41,663	2.25	41,749	2.50	47,386	2.50	47,386	MAIL CLERK	2.00	41,392	2.00	41,392	2.00	41,392
21.17	538,354	11.37	310,063	11.79	335,075	11.79	335,075	LIBRARY ASSISTANT	11.79	367,872	11.79	367,872	11.79	367,872
3.92	109,486	1.99	62,885	2.00	65,646	2.00	65,646	LIBRARY ASSISTANT/SR	2.00	70,636	2.00	70,636	2.00	70,636
25.23	885,117	23.53	889,117	23.85	940,301	23.85	940,301	LIBRARIAN 2	23.85	1,010,722	23.85	1,010,722	23.85	1,010,722
0.01	217	0.00	0	0.00	0	0.00	0	LIBRA OUTREACH SPEC	0.00	0	0.00	0	0.00	0
0.77	17,083	0.76	18,240	0.75	18,979	0.75	18,979	STACK SVCS ASST	0.75	21,041	0.75	21,041	0.75	21,041
0.07	1,035	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	38,885	0.80	33,737	0.80	35,791	0.80	35,791	CIRCULATION ADMIN	0.80	39,787	0.80	39,787	0.80	39,787
4.00	170,445	3.25	149,681	3.25	158,797	3.25	158,797	LIBRARY ADMIN/CENTRA	3.25	177,004	3.25	177,004	3.25	177,004
2.00	104,030	1.90	107,261	2.00	119,698	2.00	119,698	LIBRARY MGR/CENTRAL	2.00	134,425	2.00	134,425	2.00	134,425
1.00	57,561	1.00	62,431	1.00	66,227	1.00	66,227	LIBRARY MANAGER/SR	1.00	70,278	1.00	70,278	1.00	70,278
3.14	102,652	2.75	94,582	3.00	109,502	3.00	109,502	LIBRARY SUP/CENTRAL	3.00	123,079	3.00	123,079	3.00	123,079
0.53	14,271	1.01	28,867	1.00	30,624	1.00	30,624	STACK SERVICES SUP	1.00	34,076	1.00	34,076	1.00	34,076
0.00	0	0.34	18,837	1.00	43,210	1.00	43,210	CENTRAL LIBRARY COOR	1.00	50,466	1.00	50,466	1.00	50,466
140.60	3,418,420	115.66	3,050,571	119.37	3,312,326	119.37	3,312,326	5100 PERMANENT	117.35	3,588,808	117.35	3,588,808	117.35	3,588,808

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8500 COMMUNITY SERVICES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
2,371,206	2,612,991	2,846,059	2,846,059	5100 PERMANENT	3,074,858	3,074,858	3,088,529
139,714	154,140	206,043	206,043	5200 TEMPORARY	146,090	146,090	146,090
12,722	15,959	15,050	15,050	5300 OVERTIME	15,533	15,533	15,533
4,607	23,805	1,438	1,438	5400 PREMIUM	1,683	1,683	1,683
646,672	708,020	740,200	740,200	5500 FRINGE BENEFITS	554,936	554,936	557,208
3,174,921	3,514,915	3,808,790	3,808,790	TOTAL EXTERNAL	3,793,100	3,793,100	3,809,043
314,829	395,665	472,383	472,383	5550 INSURANCE BENEFITS	437,567	437,567	440,245
3,489,750	3,910,580	4,281,173	4,281,173	TOTAL PERSONAL SERVICES	4,230,667	4,230,667	4,249,288
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,544	670	0	0	6110 PROFESSIONAL SVCS	14,320	14,320	0
18	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
11,518	23,582	23,970	23,970	6170 RENTALS	23,260	23,260	21,100
3,298	4,035	2,000	2,000	6180 REPAIRS AND MAINTENANCE	1,700	1,700	1,700
5,765	3,045	5,377	5,377	6190 MAINTENANCE CONTRACTS	4,750	4,750	4,750
998	823	1,126	1,126	6200 POSTAGE	1,040	1,040	1,040
29,149	21,212	18,700	18,700	6230 SUPPLIES	43,451	43,451	43,451
0	7	0	0	6270 FOOD	0	0	0
1,501	203	2,650	2,650	6310 EDUCATION & TRAINING	9,440	9,440	9,440
894	2,059	2,405	2,405	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
4,429	5,091	3,625	3,625	6330 LOCAL TRAVEL/MILEAGE	4,250	4,250	4,250
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
259	441	0	0	6580 CLAIMS PAID	0	0	0
3,215	400	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,335	1,370	1,750	1,750	6620 DUES AND SUBSCRIPTIONS	2,425	2,425	2,425
8	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	142,937	142,937	142,937
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
63,931	62,938	61,603	61,603	TOTAL EXTERNAL	247,573	247,573	231,093
218,197	309,983	383,191	383,191	7100 INDIRECT COSTS	396,817	396,817	396,980
0	0	33,736	33,736	7150 TELEPHONE	32,857	32,857	32,857
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	518,940	672,108	672,108	7400 BUILDING MANAGEMENT	710,192	710,192	710,192
0	314	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
218,197	829,237	1,089,035	1,089,035	TOTAL INTERNAL	1,139,866	1,139,866	1,140,029
282,128	892,175	1,150,638	1,150,638	TOTAL MATERIALS & SERVICES	1,387,439	1,387,439	1,371,122
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	88,000	88,000	88,000
0	0	0	0	TOTAL CAPITAL OUTLAY	88,000	88,000	88,000
3,238,852	3,577,853	3,870,393	3,870,393	DIRECT BUDGET	4,128,673	4,128,673	4,128,136
3,771,878	4,802,755	5,431,811	5,431,811	TOTAL BUDGET	5,706,106	5,706,106	5,708,410

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8500 COMMUNITY SERVICES

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.19	3,020	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.23	5,905	0.25	6,502	0.25	6,502	OFFICE ASSISTANT/SR	0.25	7,204	0.25	7,204	0.25	7,204
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.50	11,700
0.00	0	0.00	0	0.00	0	0.00	0	7200	0.00	0	0.00	0	0.00	0
0.12	2,353	0.00	0	0.00	0	0.00	0	LIBRARY CLERK 1	0.00	0	0.00	0	0.00	0
37.37	718,029	39.70	815,125	40.35	873,627	40.35	873,627	LIBRARY CLERK 2	40.59	982,311	40.59	982,311	40.59	982,311
19.30	301,796	20.39	344,768	21.56	379,992	21.56	379,992	LIBRARY PAGE	22.07	435,688	22.07	435,688	22.07	435,688
0.15	2,640	0.01	294	0.00	0	0.00	0	MAIL CLERK	0.00	0	0.00	0	0.00	0
10.09	253,044	10.05	280,181	10.25	293,154	10.25	293,154	LIBRARY ASSISTANT	10.88	332,697	10.88	332,697	10.88	332,697
0.00	0	1.04	29,199	1.00	30,533	1.00	30,533	LIBRARY ASSISTANT/SR	1.00	33,851	1.00	33,851	1.00	33,851
1.60	47,117	0.96	30,192	0.00	0	0.00	0	LIBRARIAN 1	1.00	35,209	1.00	35,209	1.00	35,209
10.26	355,904	10.29	381,660	13.00	496,303	13.00	496,303	LIBRARIAN 2	12.17	507,790	12.17	507,790	12.17	507,790
0.00	89	0.00	0	0.00	0	0.00	0	LIBRA OUTREACH SPEC	0.00	0	0.00	0	0.00	0
0.45	7,851	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
4.00	189,127	4.00	202,083	5.00	271,120	5.00	271,120	LIBRARY ADMIN/BRANCH	4.00	231,046	4.00	231,046	3.00	169,452
1.00	52,334	1.00	56,756	0.00	0	0.00	0	LIBRARY MGR/BRANCH	1.00	66,999	1.00	66,999	2.00	130,564
1.00	57,491	1.10	68,404	1.00	57,711	1.00	57,711	LIBRARY MANAGER/SR	1.00	62,451	1.00	62,451	1.00	62,451
11.79	380,409	11.46	398,426	12.00	437,117	12.00	437,117	LIBRARY SUP/BRANCH	11.00	446,862	11.00	446,862	11.00	446,862
97.32	2,371,204	100.23	2,612,993	104.41	2,846,059	104.41	2,846,059	5100 PERMANENT	104.96	3,142,108	104.96	3,142,108	105.46	3,155,779

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8300 SUPPORT SERVICES DIVISION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
991,630	1,123,057	1,079,661	1,079,661	5100 PERMANENT	1,107,928	1,107,928	1,119,628
28,860	32,534	15,727	15,727	5200 TEMPORARY	16,265	16,265	16,265
3,560	4,665	2,402	2,402	5300 OVERTIME	2,998	2,998	2,998
0	1,693	0	0	5400 PREMIUM	0	0	0
274,230	303,239	275,210	275,210	5500 FRINGE BENEFITS	196,957	196,957	199,013
1,298,280	1,465,188	1,373,000	1,373,000	TOTAL EXTERNAL	1,324,148	1,324,148	1,337,904
163,285	197,867	189,330	189,330	5550 INSURANCE BENEFITS	197,982	197,982	200,502
1,461,565	1,663,055	1,562,330	1,562,330	TOTAL PERSONAL SERVICES	1,522,130	1,522,130	1,538,406
MATERIALS & SERVICES							
91,819	85,519	98,602	98,602	6050 COUNTY SUPPLEMENTS	98,602	98,602	98,602
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
144,441	162,408	192,900	192,900	6110 PROFESSIONAL SVCS	217,600	217,600	217,600
659	1,114	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
1,952	245	1,000	1,000	6170 RENTALS	500	500	500
3,985	8,003	6,400	6,400	6180 REPAIRS AND MAINTENANCE	6,150	6,150	6,150
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
163,703	223,468	157,296	157,296	6230 SUPPLIES	204,150	204,150	178,364
0	0	0	0	6270 FOOD	0	0	0
2,564	4,920	4,050	4,050	6310 EDUCATION & TRAINING	6,950	6,950	6,950
4,940	2,790	2,955	2,955	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,882	1,556	1,950	1,950	6330 LOCAL TRAVEL/MILEAGE	2,150	2,150	2,150
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
798	833	865	865	6620 DUES AND SUBSCRIPTIONS	940	940	940
2,432,664	2,480,815	2,587,454	2,587,454	6700 LIBRARY BOOKS AND MATERIALS	2,629,044	2,629,044	2,814,909
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,849,407	2,971,671	3,053,472	3,053,472	TOTAL EXTERNAL	3,166,086	3,166,086	3,326,165
335,927	338,425	374,697	374,697	7100 INDIRECT COSTS	370,766	370,766	382,767
90,690	109,140	11,953	11,953	7150 TELEPHONE	11,995	11,995	11,995
0	0	0	0	7200 DATA PROCESSING	0	0	0
19,543	46,959	17,034	17,034	7300 MOTOR POOL	15,719	15,719	15,719
1,131,276	192,001	379,035	379,035	7400 BUILDING MANAGEMENT	249,779	249,779	223,491
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	2,400	2,400	7560 DISTRIBUTION/POSTAGE	2,325	2,325	2,325
1,577,436	686,525	785,119	785,119	TOTAL INTERNAL	650,584	650,584	636,297
4,426,843	3,658,196	3,838,591	3,838,591	TOTAL MATERIALS & SERVICES	3,816,670	3,816,670	3,962,462
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
41,945	29,377	29,650	29,650	8400 EQUIPMENT	10,000	10,000	10,000
41,945	29,377	29,650	29,650	TOTAL CAPITAL OUTLAY	10,000	10,000	10,000
4,189,632	4,466,236	4,456,122	4,456,122	DIRECT BUDGET	4,500,234	4,500,234	4,674,069
5,930,353	5,350,628	5,430,571	5,430,571	TOTAL BUDGET	5,348,800	5,348,800	5,510,868



AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8300 SUPPORT SERVICES DIVISION

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.06	49,112	2.00	52,230	1.00	26,998	1.00	26,998	OFFICE ASSISTANT/SR	1.00	29,910	1.00	29,910	1.00	29,910
0.98	29,732	1.00	32,919	1.00	34,800	1.00	34,800	DP SPECIALIST 2	1.00	38,577	1.00	38,577	1.00	38,577
0.00	0	0.00	0	1.00	27,812	1.00	27,812	FISCAL ASSISTANT/SR	1.00	29,910	1.00	29,910	1.00	29,910
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.50	11,700
0.70	21,847	1.00	31,153	1.00	32,134	1.00	32,134	PURCHASING SPEC 2	1.00	36,670	1.00	36,670	1.00	36,670
0.00	0	0.00	0	0.00	0	0.00	0	LIBR DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
2.10	36,759	0.96	18,249	0.00	0	0.00	0	LIBRARY CLERK 1	0.00	0	0.00	0	0.00	0
10.24	201,478	12.88	266,903	13.00	281,465	13.00	281,465	LIBRARY CLERK 2	13.00	309,805	13.00	309,805	13.00	309,805
0.93	15,034	1.31	23,795	1.00	18,644	1.00	18,644	LIBRARY PAGE	1.00	20,696	1.00	20,696	1.00	20,696
0.77	13,083	0.75	14,042	0.75	14,439	0.75	14,439	MAIL CLERK	0.75	16,140	0.75	16,140	0.75	16,140
5.56	143,371	5.24	146,571	6.00	177,167	6.00	177,167	TECH SVCS ASSISTANT	6.00	187,953	6.00	187,953	6.00	187,953
0.00	0	0.70	19,946	1.00	29,797	1.00	29,797	TECH SVCS ASST/SR	1.00	33,036	1.00	33,036	1.00	33,036
2.99	106,847	3.19	120,227	3.00	119,706	3.00	119,706	LIBRARIAN 2	3.00	128,730	3.00	128,730	3.00	128,730
2.44	45,239	2.00	39,897	2.00	41,218	2.00	41,218	LIBRA MAT PROCESSOR	2.00	45,582	2.00	45,582	2.00	45,582
0.95	20,064	1.00	22,217	1.00	22,864	1.00	22,864	LIBRA MAT PROCESSR/L	1.00	24,606	1.00	24,606	1.00	24,606
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER TECH/LIBRA	0.00	0	0.00	0	0.00	0
2.00	46,702	1.84	45,367	2.00	50,654	2.00	50,654	LIBRA DELIVERY DRIV	2.00	54,496	2.00	54,496	2.00	54,496
1.00	29,783	1.00	32,301	1.00	34,268	1.00	34,268	ADMIN ANALYST	1.00	38,130	1.00	38,130	1.00	38,130
1.00	41,809	1.00	44,970	1.00	47,709	1.00	47,709	CATALOGING ADMIN	1.00	53,086	1.00	53,086	1.00	53,086
0.00	0	0.00	0	0.00	0	0.00	0	LIBRA AUTO SYS ADMIN	0.00	0	0.00	0	0.00	0
1.00	57,981	2.00	119,555	1.00	60,116	1.00	60,116	LIBRARY MANAGER/SR	1.00	63,174	1.00	63,174	1.00	63,174
1.00	45,431	0.00	0	0.00	0	0.00	0	LIB SUPPT SVCS ADMIN	0.00	0	0.00	0	0.00	0
1.00	32,158	1.00	34,589	0.00	0	0.00	0	LIBRARY TECH SUP	0.00	0	0.00	0	0.00	0
1.00	55,200	1.00	58,126	1.00	59,870	1.00	59,870	SELECT/ACQUIS ADMIN	1.00	64,677	1.00	64,677	1.00	64,677
37.72	991,630	39.87	1,123,057	37.75	1,079,661	37.75	1,079,661	5100 PERMANENT	37.75	1,175,178	37.75	1,175,178	38.25	1,186,878

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 162 LIBRARY SERIAL LEVY FUND SUM ORG: 8400 SYSTEMWIDE PUBLIC SERVICES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
<b>PERSONAL SERVICES</b>							
582,899	1,315,741	1,610,594	1,610,594	5100 PERMANENT	1,641,162	1,641,162	1,668,804
33,913	40,996	75,041	75,041	5200 TEMPORARY	45,240	45,240	45,240
2,234	3,893	6,972	6,972	5300 OVERTIME	5,574	5,574	5,574
183	3,494	0	0	5400 PREMIUM	0	0	0
162,814	357,733	424,091	424,091	5500 FRINGE BENEFITS	302,712	302,712	307,568
782,043	1,721,857	2,116,698	2,116,698	TOTAL EXTERNAL	1,994,688	1,994,688	2,027,186
82,737	190,369	254,307	254,307	5550 INSURANCE BENEFITS	229,553	229,553	230,712
864,780	1,912,226	2,371,005	2,371,005	TOTAL PERSONAL SERVICES	2,224,241	2,224,241	2,257,898
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
78,719	61,068	162,086	162,086	6110 PROFESSIONAL SVCS	134,188	134,188	134,188
40,303	43,293	58,661	58,661	6120 PRINTING	55,386	55,386	55,386
0	0	0	0	6130 UTILITIES	0	0	0
20,460	30,707	52,435	52,435	6140 COMMUNICATIONS	77,056	77,056	77,056
463	138	0	0	6170 RENTALS	0	0	0
6,918	6,727	14,350	14,350	6180 REPAIRS AND MAINTENANCE	14,550	14,550	14,550
166,918	176,578	187,677	187,677	6190 MAINTENANCE CONTRACTS	161,038	161,038	161,038
7	27,272	73,593	73,593	6200 POSTAGE	99,810	99,810	99,810
132,444	151,084	77,472	77,472	6230 SUPPLIES	333,303	333,303	333,303
0	0	0	0	6270 FOOD	0	0	0
2,143	7,225	7,295	7,295	6310 EDUCATION & TRAINING	12,535	12,535	12,535
8,182	14,569	4,976	4,976	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
2,775	3,731	6,818	6,818	6330 LOCAL TRAVEL/MILEAGE	6,951	6,951	6,951
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	84	0	0	6580 CLAIMS PAID	0	0	0
30,381	68,660	77,855	5,300	6610 AWARDS AND PREMIUMS	85,535	85,535	85,535
1,035	1,048	1,712	1,712	6620 DUES AND SUBSCRIPTIONS	1,847	1,847	1,847
249	0	106,500	106,500	6700 LIBRARY BOOKS AND MATERIALS	84,750	84,750	84,750
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
490,997	592,184	831,430	758,875	TOTAL EXTERNAL	1,066,949	1,066,949	1,066,949
83,765	174,602	246,582	246,582	7100 INDIRECT COSTS	253,956	253,956	256,514
0	5,767	27,481	27,481	7150 TELEPHONE	25,583	25,583	25,583
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	5,708	4,500	4,500	7300 MOTOR POOL	9,342	9,342	9,342
0	10,751	14,357	14,357	7400 BUILDING MANAGEMENT	15,394	15,394	15,394
3,232	4,252	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
86,997	201,080	292,920	292,920	TOTAL INTERNAL	304,275	304,275	306,833
577,994	793,264	1,124,350	1,051,795	TOTAL MATERIALS & SERVICES	1,371,224	1,371,224	1,373,782
<b>CAPITAL OUTLAY</b>							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
59,853	93,966	119,000	119,000	8400 EQUIPMENT	86,850	86,850	86,850
59,853	93,966	119,000	119,000	TOTAL CAPITAL OUTLAY	86,850	86,850	86,850
1,332,893	2,408,007	3,067,128	2,994,573	DIRECT BUDGET	3,148,487	3,148,487	3,180,985
1,502,627	2,799,456	3,614,355	3,541,800	TOTAL BUDGET	3,682,315	3,682,315	3,718,530

AGENCY: 080 MULTNOMAH COUNTY LIBRARY  
 FUND: 162 LIBRARY SERIAL LEVY FUND  
 SUM ORG: 8400 SYSTEMWIDE PUBLIC SERVICES

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.05	492	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.25	5,829	0.25	5,829	0.25	5,829
0.00	0	0.80	23,087	0.56	17,261	0.56	17,261	CLERICAL UNIT SUP	0.56	19,186	0.56	19,186	0.56	19,186
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.50	15,684	0.50	15,684	0.50	15,684
0.00	0	0.00	0	0.00	0	0.00	0	COMPUT SYS OPERATOR	0.00	0	0.00	0	3.50	111,896
0.00	0	0.00	0	1.00	49,244	1.00	49,244	YOUTH SERVICES COORD	1.00	52,385	1.00	52,385	1.00	52,385
0.41	7,297	1.39	25,109	1.29	23,517	1.29	23,517	LIBRARY CLERK 1	1.27	26,129	1.27	26,129	0.64	13,194
1.67	33,060	9.24	187,405	10.59	222,643	10.59	222,643	LIBRARY CLERK 2	9.88	233,286	9.88	233,286	10.51	246,887
1.36	21,230	2.11	36,068	2.63	46,503	2.63	46,503	LIBRARY PAGE	2.63	51,665	2.63	51,665	2.63	51,665
0.00	0	0.35	6,056	0.50	9,157	0.50	9,157	MAIL CLERK	0.50	10,966	0.50	10,966	0.50	10,966
0.97	22,537	0.98	23,381	1.00	25,327	1.00	25,327	OUTREACH DRIVER	1.00	27,248	1.00	27,248	1.00	27,248
0.97	26,683	1.00	30,198	1.00	32,023	1.00	32,023	GRAPH DESGN PROD/SPE	1.00	35,319	1.00	35,319	1.00	35,319
0.98	25,649	1.00	28,489	1.00	30,213	1.00	30,213	PUBLICATION SPECIALI	1.00	33,474	1.00	33,474	1.00	33,474
0.63	18,323	0.49	13,217	1.00	26,947	1.00	26,947	PRINTING SPEC	1.00	29,884	1.00	29,884	1.00	29,884
2.02	52,148	12.44	343,574	14.00	404,605	14.00	404,605	LIBRARY ASSISTANT	14.00	439,767	14.00	439,767	14.00	439,767
0.00	0	2.00	57,451	2.00	61,523	2.00	61,523	LIBRARY ASSISTANT/SR	1.00	33,484	1.00	33,484	1.00	33,484
0.97	34,760	2.69	99,468	2.65	100,269	2.65	100,269	LIBRARIAN 2	1.65	70,803	1.65	70,803	1.65	70,803
2.45	76,845	1.68	57,155	3.25	96,118	3.25	96,118	LIBRA OUTREACH SPEC	3.25	123,035	3.25	123,035	3.25	123,035
1.89	39,607	2.53	55,361	2.50	57,223	2.50	57,223	COMPUTER TECH/LIBRA	3.50	84,920	3.50	84,920	0.00	0
0.45	11,184	0.76	19,152	1.00	26,218	1.00	26,218	VOLUNT SVCS ASST	1.00	29,064	1.00	29,064	1.00	29,064
0.00	0	0.33	7,032	0.50	11,314	0.50	11,314	PRODUCTION ASSISTANT	0.50	12,538	0.50	12,538	0.50	12,538
0.25	10,750	0.00	0	0.00	0	0.00	0	YOUTH SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.20	8,434	0.20	8,948	0.20	8,948	CIRCULATION ADMIN	0.20	9,946	0.20	9,946	0.20	9,946
0.00	0	0.74	32,658	0.75	34,647	0.75	34,647	LIBRARY ADMIN/CENTRA	0.75	39,480	0.75	39,480	0.75	39,480
1.00	39,467	1.00	42,806	1.00	45,413	1.00	45,413	LIBRA AUTO SYS ADMIN	1.00	50,531	1.00	50,531	1.00	50,531
0.00	0	0.10	5,565	0.00	0	0.00	0	LIBRARY MGR/CENTRAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,714	1.00	66,714	LIBRARY MANAGER/SR	1.00	70,278	1.00	70,278	1.00	70,278
0.00	0	0.60	22,224	0.00	0	0.00	0	LIBRARY SUP/BRANCH	0.00	0	0.00	0	0.00	0
1.00	32,047	1.00	34,760	2.00	73,573	2.00	73,573	LIBRARY TECH SUP	2.00	81,865	2.00	81,865	2.00	81,865
0.34	14,656	1.00	46,417	0.00	0	0.00	0	LIBR YOUTH SVC COORD	0.00	0	0.00	0	0.00	0
0.81	26,489	0.38	12,397	1.00	37,453	1.00	37,453	OUTREACH SVCS SUP	1.00	41,670	1.00	41,670	1.00	41,670
1.00	48,858	0.99	52,989	1.00	56,217	1.00	56,217	PUBLIC RELATIONS COO	1.00	59,220	1.00	59,220	1.00	59,220
1.00	41,309	0.99	44,796	1.00	47,524	1.00	47,524	VOL PGM/BOOKST ADMIN	1.00	52,880	1.00	52,880	1.00	52,880
20.17	582,899	46.84	1,315,741	54.42	1,610,594	54.42	1,610,594	5100 PERMANENT	53.44	1,740,536	53.44	1,740,536	53.44	1,768,178

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 362 LIBRARY ENTERPRISE SUM DRG: 8100 DIRECTORS OFFICE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	0	22,070	22,070	5100 PERMANENT	56,872	56,872	56,872
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	5,710	5,710	5500 FRINGE BENEFITS	9,993	9,993	9,993
0	0	27,780	27,780	TOTAL EXTERNAL	66,865	66,865	66,865
0	0	3,002	3,002	5550 INSURANCE BENEFITS	9,104	9,104	9,104
0	0	30,782	30,782	TOTAL PERSONAL SERVICES	75,969	75,969	75,969
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	1,000	1,000	6200 POSTAGE	0	0	0
0	0	1,035	1,035	6230 SUPPLIES	4,983	4,983	4,983
0	0	0	0	6270 FOOD	0	0	0
0	0	250	250	6310 EDUCATION & TRAINING	1,100	1,100	1,100
0	0	2,162	2,162	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	525	525	6330 LOCAL TRAVEL/MILEAGE	500	500	500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	21,099	21,099	21,099
0	0	73	73	6620 DUES AND SUBSCRIPTIONS	400	400	400
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	5,045	5,045	TOTAL EXTERNAL	28,082	28,082	28,082
0	0	2,742	2,742	7100 INDIRECT COSTS	8,020	8,020	8,020
0	0	293	293	7150 TELEPHONE	1,475	1,475	1,475
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	3,035	3,035	TOTAL INTERNAL	9,495	9,495	9,495
0	0	8,080	8,080	TOTAL MATERIALS & SERVICES	37,577	37,577	37,577
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	900	900	8400 EQUIPMENT	0	0	0
0	0	900	900	TOTAL CAPITAL OUTLAY	0	0	0
0	0	33,725	33,725	DIRECT BUDGET	94,947	94,947	94,947
0	0	39,762	39,762	TOTAL BUDGET	113,546	113,546	113,546

## PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 080 MULTNOMAH COUNTY LIBRARY FUND: 362 LIBRARY ENTERPRISE SUM ORG: 8360 LIBRARY BOOK BUDGET	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	1,693	1,693	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	1,693	1,693	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	1,693	1,693	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	1,693	1,693	DIRECT BUDGET	0	0	0
0	0	1,693	1,693	TOTAL BUDGET	0	0	0