

Library

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MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
627,614	703,498	727,452	727,452	60000 Permanent	764,311	764,311	764,311
816	29,886	0	0	60100 Temporary	0	0	0
618	754	0	0	60110 Overtime	0	0	0
3,261	0	0	0	60120 Premium	0	0	0
149,151	186,475	158,366	158,366	60130 Salary-Related Exp	164,862	164,862	164,862
0	2,457	0	0	60135 Non-Base Fringe	0	0	0
75,042	99,151	150,571	150,571	60140 Insurance Benefits	170,848	170,848	170,848
0	779	0	0	60145 Non-Base Insurance	0	0	0
0	11,662	0	0	90001 Payroll Costs	0	0	0
0	5,165	0	0	90002 On Call Costs	0	0	0
0	4,421	0	0	93002 Assessment Labor	0	0	0
856,502	1,044,248	1,036,389	1,036,389	TOTAL Personal Services	1,100,021	1,100,021	1,100,021
280,000	292,500	280,000	280,000	60150 County Supplements	280,000	280,000	280,000
83,605	323,549	654,017	654,017	60170 Professional Services	490,300	490,300	417,482
363,605	616,049	934,017	934,017	TOTAL Contractual Services	770,300	770,300	697,482
70,424	131,805	108,180	108,180	60180 Printing	103,000	103,000	98,000
7,326	7,292	15,988	15,988	60210 Rentals	5,488	5,488	5,488
11,759	5,433	19,750	19,750	60220 Repairs and Maintenance	9,750	9,750	9,750
36,343	44,536	55,400	55,400	60230 Postage	70,550	70,550	70,550
310,451	137,339	62,200	62,200	60240 Supplies	75,069	75,069	70,069
12,845	22,034	30,255	30,255	60260 Education and Training	31,150	31,150	31,150
3,733	4,975	6,000	6,000	60270 Local Travel/Mileage	7,930	7,930	7,930
0	137	0	0	60280 Insurance	0	0	0
26,657	0	0	0	60310 Drugs	0	0	0
10,608	17,315	17,425	17,425	60340 Dues & Subscriptions	17,525	17,525	17,525
107,087	103,099	88,078	88,078	60350 Indirect Costs	48,545	48,545	46,723
11,749	13,003	13,951	13,951	60370 Telephone Fund	15,821	15,821	15,821
0	49	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	0	2,000	2,000	60420 Electronics/Fleet Fund	0	0	0
2,063	114	0	0	60440 Other Internal	0	0	0
0	10	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-20	0	0	60680 Cash Discounts Taken	0	0	0
0	3	0	0	93001 Assessment Material	0	0	0
0	-5,216	0	0	93003 Assessment Secondary	0	0	0
0	3,899	0	0	95101 Settlement Material	0	0	0
0	48,828	0	0	95103 Settlement Secondary	0	0	0
0	-12,020	0	0	95104 Settle All Revenue	0	0	0
0	2,916	0	0	95105 Settle Indirect	0	0	0
0	10	0	0	95107 Settle Int.Svc.Reimb	0	0	0
611,045	525,541	419,227	419,227	TOTAL Materials & Supplies	384,828	384,828	373,006
1,831,152	2,185,838	2,389,633	2,389,633	TOTAL BUDGET	2,255,149	2,255,149	2,170,509

MULTNOMAH COUNTY LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	65,784	1.79	69,401	1.00	44,738	1.00	44,738	ADMINISTRATIVE ANALYST	1.00	48,649	1.00	48,649	1.00	48,649
0.50	49,930	0.00	0	1.00	102,836	1.00	102,836	DEPARTMENT DIRECTOR	1.00	108,568	1.00	108,568	1.00	108,568
1.00	84,954	0.00	0	1.00	88,336	1.00	88,336	DEPUTY DIRECTOR	1.00	94,181	1.00	94,181	1.00	94,181
1.01	84,954	1.79	158,542	0.00	0	0.00	0	DEPUTY DIRECTOR/LIBRAR	0.00	0	0.00	0	0.00	0
0.00	0	0.89	51,681	0.00	0	0.00	0	FACILITIES DEV & SERVICE	0.00	0	0.00	0	0.00	0
1.05	34,872	1.06	37,262	1.00	35,683	1.00	35,683	GRAPHIC DESIGNER	1.00	40,088	1.00	40,088	1.00	40,088
0.06	2,156	0.00	0	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
0.00	0	0.89	38,905	0.50	22,215	0.50	22,215	LIBRARIAN 2	0.00	0	0.00	0	0.00	0
0.03	934	0.00	0	0.00	0	0.00	0	LIBRARY ASSISTANT	0.00	0	0.00	0	0.00	0
0.10	2,448	0.00	0	0.50	12,202	0.50	12,202	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
0.51	49,930	0.89	91,829	0.00	0	0.00	0	LIBRARY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,936	1.00	80,936	LIBRARY MANAGER/SENI	1.00	85,448	1.00	85,448	1.00	85,448
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	62,281	1.00	62,281	1.00	62,281
1.00	27,346	1.06	30,469	1.00	29,539	1.00	29,539	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	35,274	1.06	38,472	1.00	36,213	1.00	36,213	PRINTING SPECIALIST	1.00	40,284	1.00	40,284	1.00	40,284
0.48	11,151	0.53	13,094	0.50	11,981	0.50	11,981	PRODUCTION ASSISTANT	0.50	13,265	0.50	13,265	0.50	13,265
0.00	0	0.00	0	0.00	0	0.00	0	PRODUCTION SUPERVISO	1.00	46,079	1.00	46,079	1.00	46,079
1.00	34,060	1.06	38,108	1.00	36,920	1.00	36,920	PRODUCTION/GRAPHIC	0.00	0	0.00	0	0.00	0
0.88	33,691	1.06	42,966	2.00	77,790	2.00	77,790	PROGRAM DEVELOPMEN	1.00	40,611	1.00	40,611	1.00	40,611
0.00	0	0.00	0	1.00	41,088	1.00	41,088	PROGRAM DEVELOPMEN	1.00	47,342	1.00	47,342	1.00	47,342
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMEN	1.00	33,950	1.00	33,950	1.00	33,950
0.76	51,715	1.06	57,348	1.00	72,984	1.00	72,984	PUBLIC RELATIONS COOR	1.00	66,407	1.00	66,407	1.00	66,407
1.00	31,688	1.06	35,007	1.00	33,991	1.00	33,991	PUBLICATION SPECIALIST	1.00	37,159	1.00	37,159	1.00	37,159
0.00	0	0.00	-10,219	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.27	7,784	0.36	10,635	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
0.27	18,942	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
12.72	627,613	14.57	703,498	14.50	727,452	14.50	727,452	TOTAL BUDGET	13.50	764,312	13.50	764,312	13.50	764,312

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
5,398,195	5,524,724	5,507,670	5,507,670	60000 Permanent	6,053,503	6,053,503	5,488,615
128,004	716	0	0	60100 Temporary	0	0	0
26,738	39,198	29,940	29,940	60110 Overtime	27,318	27,318	27,318
333	1,122	0	0	60120 Premium	25,107	25,107	34,418
1,398,447	1,484,032	1,199,020	1,199,020	60130 Salary-Related Exp	1,305,740	1,305,740	1,183,895
0	1,912	0	0	60135 Non-Base Fringe	3,624	3,624	3,624
732,994	795,066	1,414,941	1,414,941	60140 Insurance Benefits	1,729,216	1,729,216	1,570,645
0	412	0	0	60145 Non-Base Insurance	1,505	1,505	1,505
0	-86,721	0	0	90001 Payroll Costs	0	0	0
0	177,276	109,116	109,116	90002 On Call Costs	150,365	150,365	150,365
0	152,243	0	0	93002 Assessment Labor	0	0	0
7,684,711	8,089,980	8,260,687	8,260,687	TOTAL Personal Services	9,296,378	9,296,378	8,460,385
16	0	0	0	60150 County Supplements	0	0	0
54,030	76,206	91,790	91,790	60170 Professional Services	137,420	137,420	135,377
54,046	76,206	91,790	91,790	TOTAL Contractual Services	137,420	137,420	135,377
0	16,839	4,000	4,000	60180 Printing	20,100	20,100	20,100
412	0	0	0	60190 Utilities	0	0	0
0	407	4,000	4,000	60200 Communications	1,000	1,000	1,000
1,129	621	13,364	13,364	60210 Rentals	2,420	2,420	2,420
14,465	26,937	28,557	28,557	60220 Repairs and Maintenance	21,149	21,149	21,149
122,528	115,776	146,200	146,200	60230 Postage	161,200	161,200	161,200
64,226	74,255	58,100	58,100	60240 Supplies	100,025	100,025	98,025
42,357	62,012	63,528	63,528	60260 Education and Training	75,646	75,646	51,431
56,489	62,018	71,191	71,191	60270 Local Travel/Mileage	44,770	44,770	39,909
0	156	0	0	60320 Refunds	0	0	0
25	195	50	50	60340 Dues & Subscriptions	50	50	50
679,198	520,926	429,342	429,342	60350 Indirect Costs	250,043	250,043	229,860
64,202	87,634	59,215	59,215	60370 Telephone Fund	58,643	58,643	58,643
129	400	0	0	60410 Motor Pool/Fleet Fund	0	0	0
1,137,046	1,163,978	1,156,894	1,156,894	60430 Facilities Management Fund	1,283,671	1,283,671	1,260,351
88,223	92,366	120,870	120,870	60440 Other Internal	163,164	163,164	135,355
0	5	0	0	60660 Goods Issue-Cost Center	0	0	0
0	23	0	0	91001 Assess Indirect	0	0	0
0	108	0	0	93001 Assessment Material	0	0	0
0	-180,110	0	0	93003 Assessment Secondary	0	0	0
0	5,866	0	0	95101 Settlement Material	0	0	0
0	3,765	0	0	95103 Settlement Secondary	0	0	0
2,270,429	2,054,177	2,155,311	2,155,311	TOTAL Materials & Supplies	2,181,881	2,181,881	2,079,493
0	18,774	0	0	60550 Capital Equipment	0	0	0
0	18,774	0	0	TOTAL Capital Outlay	0	0	0
10,009,186	10,239,137	10,507,788	10,507,788	TOTAL BUDGET	11,615,679	11,615,679	10,675,255

MULTNOMAH COUNTY LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	674	0.00	0	0.00	0	0.00	0	{JCN 5203}	0.00	0	0.00	0	0.00	0
1.00	29,823	0.98	30,666	1.00	32,325	1.00	32,325	ADMINISTRATIVE SECRETA	1.00	35,292	1.00	35,292	1.00	35,292
2.27	167,670	1.95	132,900	2.00	135,963	2.00	135,963	ASSOCIATE DIRECTOR/CE	2.00	152,285	2.00	152,285	2.00	152,285
0.83	36,503	0.96	52,743	1.00	39,144	1.00	39,144	CIRCULATION ADMINISTR	0.00	0	0.00	0	1.00	42,312
2.56	79,138	1.92	60,586	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
1.45	52,574	1.57	58,378	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
34.76	1,513,061	34.93	1,570,911	35.00	1,560,634	35.00	1,560,634	LIBRARIAN 2	35.00	1,771,775	35.00	1,771,775	32.50	1,656,439
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/	1.00	48,967	1.00	48,967	2.00	97,934
30.34	966,658	30.26	1,000,632	32.00	1,050,405	32.00	1,050,405	LIBRARY ASSISTANT	33.00	1,221,280	33.00	1,221,280	29.50	1,098,395
33.29	835,803	34.02	883,400	31.00	803,980	31.00	803,980	LIBRARY CLERK	30.00	877,451	30.00	877,451	28.25	831,097
0.50	17,380	0.49	17,975	0.50	18,943	0.50	18,943	LIBRARY EVENTS COORDI	0.50	19,284	0.50	19,284	0.50	19,284
1.76	130,996	0.98	79,112	1.00	80,936	1.00	80,936	LIBRARY MANAGER/SENI	1.00	85,448	1.00	85,448	1.00	85,448
45.90	926,743	49.57	1,035,833	51.25	1,079,563	51.25	1,079,563	LIBRARY PAGE	52.00	1,176,636	52.00	1,176,636	46.50	1,058,114
1.92	44,055	1.92	47,343	2.00	45,760	2.00	45,760	LIBRARY PAGE/SENIOR	2.00	49,779	2.00	49,779	1.00	26,046
0.62	29,212	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR/BRA	0.00	0	0.00	0	0.00	0
1.00	40,318	0.98	41,801	1.00	44,048	1.00	44,048	LIBRARY SUPERVISOR/CEN	1.00	47,898	1.00	47,898	1.00	47,898
2.01	43,597	1.92	42,889	1.00	22,277	1.00	22,277	MAIL CLERK	0.00	0	0.00	0	0.00	0
0.84	18,665	0.98	22,973	1.00	24,042	1.00	24,042	OFFICE ASSISTANT 2	2.00	53,027	2.00	53,027	1.00	26,181
1.01	30,961	0.98	31,468	1.00	32,198	1.00	32,198	OFFICE ASSISTANT/SENIOR	1.00	35,453	1.00	35,453	1.00	35,453
2.65	95,068	2.41	88,126	5.50	190,924	5.50	190,924	OPERATIONS SUPERVISOR	5.75	221,804	5.75	221,804	4.00	154,233
1.00	50,784	1.95	94,010	0.00	0	0.00	0	PROGRAM DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-89,303	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
1.01	40,342	0.96	41,192	1.00	44,074	1.00	44,074	STACK SERVICES SUPERVIS	1.00	52,720	1.00	52,720	1.00	52,720
4.56	244,496	4.89	281,088	5.00	302,454	5.00	302,454	TEAM DEVELOPER, LIBRAR	3.00	204,406	3.00	204,406	1.00	69,486
0.13	3,677	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
171.45	5,398,196	174.61	5,524,724	172.25	5,507,670	172.25	5,507,670	TOTAL BUDGET	171.25	6,053,504	171.25	6,053,504	154.25	5,488,616

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
4,801,960	5,563,493	6,070,417	6,070,417	60000 Permanent	6,979,205	6,979,205	6,456,001
340,546	10,239	0	0	60100 Temporary	0	0	0
27,220	99,789	100,000	100,000	60110 Overtime	96,000	96,000	94,000
733	983	0	0	60120 Premium	2,430	2,430	2,430
1,269,717	1,459,103	1,321,531	1,321,531	60130 Salary-Related Exp	1,504,736	1,504,736	1,391,884
0	2,835	0	0	60135 Non-Base Fringe	20,710	20,710	20,279
717,873	912,947	1,656,031	1,656,031	60140 Insurance Benefits	2,050,036	2,050,036	1,887,278
0	287	0	0	60145 Non-Base Insurance	8,640	8,640	8,460
0	2,037	0	0	90001 Payroll Costs	0	0	0
0	653,490	436,466	436,466	90002 On Call Costs	296,078	296,078	296,078
0	557,723	0	0	93002 Assessment Labor	0	0	0
7,158,049	9,262,926	9,584,445	9,584,445	TOTAL Personal Services	10,957,835	10,957,835	10,156,410
100,000	100,000	100,000	100,000	60150 County Supplements	0	0	0
4,789	139,345	53,161	53,161	60170 Professional Services	18,000	18,000	17,600
104,789	239,345	153,161	153,161	TOTAL Contractual Services	18,000	18,000	17,600
2,275	19,626	48,000	48,000	60180 Printing	50,550	50,550	50,550
0	32	0	0	60190 Utilities	0	0	0
0	20	0	0	60200 Communications	0	0	0
27,184	576,450	8,900	8,900	60210 Rentals	11,300	11,300	10,940
4,948	13,087	23,645	23,645	60220 Repairs and Maintenance	7,500	7,500	7,500
551	850	175	175	60230 Postage	2,335	2,335	2,260
63,919	122,293	493,267	493,267	60240 Supplies	103,685	103,685	101,079
22,320	48,140	103,473	103,473	60260 Education and Training	101,167	101,167	58,919
28,260	34,924	58,379	58,379	60270 Local Travel/Mileage	73,400	73,400	71,900
0	-68	0	0	60280 Insurance	0	0	0
541	712	975	975	60340 Dues & Subscriptions	975	975	975
630,212	641,063	567,683	567,683	60350 Indirect Costs	290,100	290,100	270,908
77,169	86,942	125,428	125,428	60370 Telephone Fund	97,257	97,257	92,658
0	858	0	0	60410 Motor Pool/Fleet Fund	0	0	0
1,238,081	1,271,090	1,985,108	1,985,108	60430 Facilities Management Fund	1,762,410	1,762,410	1,743,330
21,303	102,189	0	0	60440 Other Internal	0	0	0
0	471	0	0	60660 Goods Issue-Cost Center	0	0	0
0	57	0	0	91001 Assess Indirect	0	0	0
0	320	0	0	93001 Assessment Material	0	0	0
0	-659,705	0	0	93003 Assessment Secondary	0	0	0
0	6,863	0	0	95101 Settlement Material	0	0	0
0	17,500	0	0	95103 Settlement Secondary	0	0	0
2,116,763	2,283,714	3,415,033	3,415,033	TOTAL Materials & Supplies	2,500,679	2,500,679	2,411,019
0	11,229	0	0	60530 Buildings	0	0	0
7,095	10,319	0	0	60550 Capital Equipment	0	0	0
0	682	0	0	95109 Settle Capital	0	0	0
7,095	22,230	0	0	TOTAL Capital Outlay	0	0	0
9,386,696	11,808,215	13,152,639	13,152,639	TOTAL BUDGET	13,476,514	13,476,514	12,585,029

MULTNOMAH COUNTY LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	1,768	0.00	0	0.00	0	0.00	0	CIRCULATION ADMINISTR	0.00	0	0.00	0	0.00	0
3.01	109,156	2.93	109,159	1.00	37,253	1.00	37,253	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
17.75	762,261	19.29	848,540	25.75	1,119,833	25.75	1,119,833	LIBRARIAN 2	26.85	1,302,316	26.85	1,302,316	24.40	1,176,879
3.00	187,953	2.93	190,936	3.00	180,315	3.00	180,315	LIBRARY ADMINISTRATOR/	3.60	225,159	3.60	225,159	2.60	170,361
25.68	801,219	32.70	1,038,402	36.25	1,150,971	36.25	1,150,971	LIBRARY ASSISTANT	35.13	1,251,635	35.13	1,251,635	33.38	1,195,115
56.89	1,388,731	65.45	1,630,182	71.25	1,794,172	71.25	1,794,172	LIBRARY CLERK	70.94	1,990,531	70.94	1,990,531	65.94	1,853,753
1.98	124,574	1.95	127,641	2.00	134,587	2.00	134,587	LIBRARY MANAGER/BRAN	2.00	141,635	2.00	141,635	2.00	141,635
0.91	67,961	0.97	77,018	1.00	78,996	1.00	78,996	LIBRARY MANAGER/SENI	1.00	85,448	1.00	85,448	1.00	85,448
34.94	692,894	40.47	824,489	46.25	958,883	46.25	958,883	LIBRARY PAGE	47.60	1,055,373	47.60	1,055,373	40.60	905,705
13.72	613,649	16.93	803,677	17.00	808,704	17.00	808,704	LIBRARY SUPERVISOR/BRA	16.00	859,308	16.00	859,308	16.00	859,308
1.00	49,576	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR/CEN	0.00	0	0.00	0	0.00	0
0.00	104	0.00	0	0.00	0	0.00	0	MAIL CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-86,551	0.00	-193,298	0.00	-193,298	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEAM DEVELOPER, LIBRAR	1.00	67,802	1.00	67,802	1.00	67,802
0.07	2,106	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
0.00	7	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
158.99	4,801,959	183.62	5,563,493	203.50	6,070,416	203.50	6,070,416	TOTAL BUDGET	204.12	6,979,206	204.12	6,979,206	186.92	6,456,006

MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
2,639,875	2,951,538	3,518,618	3,518,618	60000 Permanent	3,121,591	3,121,591	2,977,278
78,151	672,227	671,975	671,975	60100 Temporary	496,032	496,032	496,032
9,935	48,020	22,750	22,750	60110 Overtime	11,580	11,580	11,580
2,518	2,808	790,503	790,503	60120 Premium	0	0	0
690,219	810,970	766,003	766,003	60130 Salary-Related Exp	673,327	673,327	642,199
0	124,533	0	0	60135 Non-Base Fringe	2,498	2,498	2,498
408,168	495,659	839,016	839,016	60140 Insurance Benefits	840,385	840,385	800,938
0	24,064	0	0	60145 Non-Base Insurance	1,042	1,042	1,042
0	31,285	0	0	90001 Payroll Costs	0	0	0
0	-854,036	-585,977	-585,977	90002 On Call Costs	-457,948	-457,948	-457,948
0	-729,457	0	0	93002 Assessment Labor	0	0	0
3,828,866	3,577,611	6,022,888	6,022,888	TOTAL Personal Services	4,688,507	4,688,507	4,473,619
128,133	128,133	107,620	107,620	60150 County Supplements	132,620	132,620	132,620
22,030	18,438	18,500	18,500	60160 Pass-Through Payments	13,500	13,500	13,500
532,280	513,562	1,082,955	1,082,955	60170 Professional Services	1,082,000	1,082,000	597,000
682,443	660,133	1,216,075	1,216,075	TOTAL Contractual Services	1,228,120	1,228,120	743,120
1,565	11,502	9,500	9,500	60180 Printing	9,500	9,500	9,500
152,582	236,340	195,509	195,509	60200 Communications	0	0	0
3,115	10,141	3,000	3,000	60210 Rentals	1,000	1,000	1,000
225,270	403,269	301,250	301,250	60220 Repairs and Maintenance	5,775	5,775	5,775
728	679	800	800	60230 Postage	1,050	1,050	1,050
1,090,120	6,948,518	6,521,602	6,521,602	60240 Supplies	363,800	363,800	333,800
5,395,452	0	0	0	60245 Lib Books & Matrls	7,421,976	7,421,976	5,525,063
69,146	104,433	135,464	135,464	60260 Education and Training	60,144	60,144	52,644
16,522	19,475	29,750	29,750	60270 Local Travel/Mileage	22,443	22,443	22,443
1,596	325	3,570	3,570	60340 Dues & Subscriptions	3,055	3,055	3,055
858,655	833,116	642,070	642,070	60350 Indirect Costs	331,786	331,786	274,239
49,552	38,435	64,065	64,065	60370 Telephone Fund	34,197	34,197	34,197
33,792	23,593	96,761	96,761	60380 Data Processing Fund	3,477,023	3,477,023	3,112,348
340,000	367,200	400,000	400,000	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
25,596	30,890	26,549	26,549	60410 Motor Pool/Fleet Fund	37,000	37,000	37,000
260	609	1,000	1,000	60420 Electronics/Fleet Fund	4,641	4,641	4,641
283,935	283,649	377,901	377,901	60430 Facilities Management Fund	434,889	434,889	434,889
0	106	0	0	60440 Other Internal	0	0	0
74,224	168,113	166,000	166,000	60450 Capital Debt Retirement Fund	166,000	166,000	166,000
3,049	2,952	3,170	3,170	60460 Mail Distribution Fund	4,356	4,356	4,356
0	23,432	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-1,345	0	0	60680 Cash Discounts Taken	0	0	0
0	-81	0	0	91001 Assess Indirect	0	0	0
0	-527	0	0	93001 Assessment Material	0	0	0
0	862,741	0	0	93003 Assessment Secondary	0	0	0
0	33,539	0	0	95101 Settlement Material	0	0	0
0	8,230	0	0	95103 Settlement Secondary	0	0	0
0	-2	0	0	95105 Settle Indirect	0	0	0
0	39	0	0	95110 Settle Inv Acctnt	0	0	0
8,625,159	10,409,371	8,977,961	8,977,961	TOTAL Materials & Supplies	12,378,635	12,378,635	10,022,000
0	878,933	0	0	60530 Buildings	0	0	0
439,862	133,772	0	0	60550 Capital Equipment	595,120	595,120	295,120
439,862	1,012,705	0	0	TOTAL Capital Outlay	595,120	595,120	295,120

13,576,330	15,659,820	16,216,924	16,216,924	TOTAL BUDGET	18,890,382	18,890,382	15,533,859
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MULTNOMAH COUNTY LIBRARY

DIVISION: SUPPORT SERVICES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.33	13,807	0.00	0	1.00	36,553	1.00	36,553	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	28,637	1.02	30,855	1.00	31,039	1.00	31,039	ADMINISTRATIVE SECRETA	1.00	35,510	1.00	35,510	1.00	35,510
0.75	55,108	1.02	64,855	0.00	0	0.00	0	ADMINISTRATIVE SERV OFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,298	1.00	65,298	BENEFITS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	63,232	0.98	65,602	1.00	69,082	1.00	69,082	CATALOGING ADMINISTR	1.00	73,786	1.00	73,786	1.00	73,786
0.00	0	0.00	0	1.00	39,144	1.00	39,144	CIRCULATION ADMINISTR	1.00	49,768	1.00	49,768	1.00	49,768
0.44	18,913	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.04	1,817	0.00	0	0.00	0	0.00	0	DATA PROCESSING SPECI	0.00	0	0.00	0	0.00	0
0.59	17,485	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.91	46,821	0.00	0	0.00	0	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER	4.50	136,264	4.50	136,264	4.50	136,264
0.50	23,003	1.02	36,687	1.50	58,706	1.50	58,706	EMPLOYEE SERVICES SPEC	1.50	65,975	1.50	65,975	1.50	65,975
2.14	105,679	2.05	101,671	2.00	93,305	2.00	93,305	EMPLOYEE SERVICES SPEC	2.00	102,956	2.00	102,956	2.00	102,956
0.00	0	0.00	0	1.00	70,507	1.00	70,507	FACILITIES DEV & SERVICE	1.00	76,671	1.00	76,671	1.00	76,671
1.00	34,794	1.02	36,376	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.89	33,760	1.02	41,078	2.00	72,302	2.00	72,302	FISCAL SPECIALIST 2	2.00	79,961	2.00	79,961	2.00	79,961
0.00	0	0.00	0	1.00	43,152	1.00	43,152	FISCAL SPECIALIST SUPERV	1.00	48,319	1.00	48,319	1.00	48,319
0.63	37,650	0.91	36,667	1.00	42,778	1.00	42,778	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.96	53,307	1.82	90,737	2.00	102,293	2.00	102,293	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.79	40,890	0.91	46,571	2.00	96,465	2.00	96,465	INFO SYSTEMS COORDINA	1.00	55,650	1.00	55,650	1.00	55,650
1.00	69,299	0.91	63,953	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	84,266	3.00	84,266	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,826	1.00	30,826	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	56,201	0.91	50,424	1.00	57,145	1.00	57,145	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.36	13,002	0.45	16,948	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
4.30	193,092	6.48	290,060	7.00	310,633	7.00	310,633	LIBRARIAN 2	8.00	402,773	8.00	402,773	7.00	357,087
0.10	5,260	0.00	0	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/	0.00	0	0.00	0	0.00	0
1.25	41,365	1.32	45,621	1.00	34,487	1.00	34,487	LIBRARY ASSISTANT	9.00	331,279	9.00	331,279	9.00	331,279
12.44	321,124	12.64	339,199	11.50	309,728	11.50	309,728	LIBRARY CLERK	12.50	370,105	12.50	370,105	11.00	323,817
0.32	10,960	0.00	0	0.00	0	0.00	0	LIBRARY COMPUTER SYSTE	0.00	0	0.00	0	0.00	0
3.53	101,519	4.09	115,612	4.50	124,050	4.50	124,050	LIBRARY DELIVERY DRIVER	0.00	0	0.00	0	0.00	0
0.50	17,380	0.59	21,547	0.50	18,943	0.50	18,943	LIBRARY EVENTS COORDI	0.50	19,284	0.50	19,284	0.50	19,284
1.09	80,065	2.34	170,593	3.00	229,175	3.00	229,175	LIBRARY MANAGER/SENI	3.00	247,278	3.00	247,278	3.00	247,278
2.74	65,063	2.93	66,792	3.00	69,548	3.00	69,548	LIBRARY MATERIALS PROC	3.00	76,176	3.00	76,176	3.00	76,176
0.75	14,502	2.56	49,665	2.00	39,421	2.00	39,421	LIBRARY PAGE	2.00	42,871	2.00	42,871	2.00	42,871
0.88	20,033	0.98	23,266	2.00	46,204	2.00	46,204	LIBRARY PAGE/SENIOR	1.00	26,046	1.00	26,046	1.00	26,046
0.00	0	0.00	0	3.00	144,469	3.00	144,469	LIBRARY SUPERVISOR/BRA	3.00	142,462	3.00	142,462	3.00	142,462
1.01	45,378	0.91	43,800	1.00	48,132	1.00	48,132	LIBRARY SUPERVISOR/CEN	1.00	52,339	1.00	52,339	0.00	0
1.01	63,315	1.02	64,785	1.00	65,226	1.00	65,226	LIBRARY SUPPORT SERVICE	1.00	70,928	1.00	70,928	1.00	70,928
0.04	1,915	0.00	0	0.00	0	0.00	0	LIBRARY TECHNICAL SUPE	0.00	0	0.00	0	0.00	0

0.76	16,484	0.77	17,092	0.75	16,708	0.75	16,708	MAIL CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MCSO PERSONNEL ADMI	1.00	70,269	1.00	70,269	1.00	70,269
8.14	383,171	8.18	360,793	6.50	296,206	6.50	296,206	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,114	1.00	46,114	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.75	19,533	0.75	19,533	0.75	19,533
4.12	117,593	4.49	134,488	4.50	137,047	4.50	137,047	OFFICE ASSISTANT/SENIOR	3.50	120,271	3.50	120,271	3.50	120,271
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATO	3.00	118,795	3.00	118,795	3.00	118,795
0.00	0	0.51	18,495	0.00	0	0.00	0	PROGRAM DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.21	9,573	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMEN	1.00	53,390	1.00	53,390	1.00	53,390
0.00	0	0.00	0	1.00	78,733	1.00	78,733	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST	1.00	43,823	1.00	43,823	1.00	43,823
1.00	43,282	1.02	45,251	1.00	36,151	1.00	36,151	PURCHASING SPECIALIST	1.00	39,850	1.00	39,850	1.00	39,850
0.00	0	0.00	-47,492	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEAM DEVELOPER, LIBRAR	1.00	66,368	1.00	66,368	1.00	66,368
7.16	228,106	6.94	228,779	8.00	263,745	8.00	263,745	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
1.83	63,417	1.96	70,075	2.00	72,696	2.00	72,696	TECHNICAL SERVICES ASS	0.00	0	0.00	0	0.00	0
0.08	2,253	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.97	38,191	1.32	54,687	1.00	42,582	1.00	42,582	VOLUNTEER COORDINAT	0.00	0	0.00	0	0.00	0
1.00	63,847	1.21	80,501	1.00	67,722	1.00	67,722	VOLUNTEER PROG/BOOK	1.00	51,697	1.00	51,697	1.00	51,697
0.97	26,401	1.02	28,684	1.00	28,038	1.00	28,038	WAREHOUSE WORKER	1.00	31,196	1.00	31,196	1.00	31,196
69.62	2,639,876	78.25	2,951,538	89.75	3,518,618	89.75	3,518,618	TOTAL BUDGET	74.25	3,121,591	74.25	3,121,591	70.75	2,977,278

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
779,908	921,004	1,158,980	1,158,980	60000 Permanent	1,206,364	1,206,364	1,237,663
58,243	12,974	0	0	60100 Temporary	0	0	9,683
2,744	5,487	3,460	3,460	60110 Overtime	3,460	3,460	3,460
2,193	0	0	0	60120 Premium	0	0	0
206,887	245,352	252,312	252,312	60130 Salary-Related Exp	260,212	260,212	266,963
0	2,307	0	0	60135 Non-Base Fringe	22	22	22
108,944	139,386	278,913	278,913	60140 Insurance Benefits	327,812	327,812	338,189
0	369	0	0	60145 Non-Base Insurance	9	9	9
0	25,401	0	0	90001 Payroll Costs	0	0	0
0	17,565	40,391	40,391	90002 On Call Costs	11,502	11,502	11,502
0	15,066	0	0	93002 Assessment Labor	0	0	0
1,158,919	1,384,911	1,734,056	1,734,056	TOTAL Personal Services	1,809,381	1,809,381	1,867,491
5,968	16,181	180,294	180,294	60170 Professional Services	159,502	159,502	224,326
5,968	16,181	180,294	180,294	TOTAL Contractual Services	159,502	159,502	224,326
1,376	3,342	22,050	22,050	60180 Printing	19,500	19,500	19,500
61	0	0	0	60200 Communications	0	0	0
5,999	6,696	7,100	7,100	60210 Rentals	2,100	2,100	2,100
192	0	0	0	60220 Repairs and Maintenance	0	0	0
681	807	4,925	4,925	60230 Postage	2,600	2,600	2,600
92,368	279,627	325,205	325,205	60240 Supplies	95,660	95,660	102,960
86,661	0	0	0	60245 Lib Books & Matrls	143,000	143,000	195,995
17,183	43,890	72,939	72,939	60260 Education and Training	54,183	54,183	54,183
10,992	12,540	21,572	21,572	60270 Local Travel/Mileage	21,600	21,600	23,600
101,595	98,986	101,516	101,516	60350 Indirect Costs	51,054	51,054	55,138
9,292	9,949	13,870	13,870	60370 Telephone Fund	10,148	10,148	10,585
5,825	9,837	1,000	1,000	60410 Motor Pool/Fleet Fund	3,000	3,000	3,000
0	96	0	0	93001 Assessment Material	0	0	0
0	-17,708	0	0	93003 Assessment Secondary	0	0	0
0	-910	0	0	95101 Settlement Material	0	0	0
0	-43,860	0	0	95103 Settlement Secondary	0	0	0
0	12,020	0	0	95104 Settle All Revenue	0	0	0
0	-2,915	0	0	95105 Settle Indirect	0	0	0
332,225	412,397	570,177	570,177	TOTAL Materials & Supplies	402,845	402,845	469,661
0	25,545	0	0	60550 Capital Equipment	0	0	0
0	25,545	0	0	TOTAL Capital Outlay	0	0	0
1,497,112	1,839,034	2,484,527	2,484,527	TOTAL BUDGET	2,371,728	2,371,728	2,561,478

MULTNOMAH COUNTY LIBRARY

DIVISION: OUTREACH SERVICES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.49	229,519	6.95	304,093	5.50	245,224	5.50	245,224	LIBRARIAN 2	6.00	298,423	6.00	298,423	6.00	298,423
3.08	98,152	3.34	111,581	7.25	230,265	7.25	230,265	LIBRARY ASSISTANT	7.25	247,496	7.25	247,496	8.25	278,795
2.78	67,788	3.03	77,776	4.00	99,768	4.00	99,768	LIBRARY CLERK	3.75	105,163	3.75	105,163	3.75	105,163
0.00	0	0.00	0	1.00	80,936	1.00	80,936	LIBRARY MANAGER/SENI	1.00	85,448	1.00	85,448	1.00	85,448
3.57	139,325	3.97	160,766	6.50	261,461	6.50	261,461	LIBRARY OUTREACH SPECI	6.50	266,419	6.50	266,419	6.50	266,419
1.06	23,363	1.04	23,204	1.00	22,277	1.00	22,277	LIBRARY PAGE	1.00	22,282	1.00	22,282	1.00	22,282
0.33	13,256	1.04	45,133	1.00	48,372	1.00	48,372	LIBRARY SUPERVISOR/BRA	1.00	52,601	1.00	52,601	1.00	52,601
1.02	79,112	0.99	80,377	0.00	0	0.00	0	LIBRARY YOUTH SERVICES	0.00	0	0.00	0	0.00	0
1.09	30,854	1.04	30,567	1.00	25,293	1.00	25,293	OUTREACH DRIVER	1.00	27,891	1.00	27,891	1.00	27,891
0.97	40,303	0.99	42,193	2.00	84,849	2.00	84,849	PROGRAM DEVELOPMEN	1.00	50,676	1.00	50,676	1.00	50,676
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	49,965	1.00	49,965	1.00	49,965
0.00	0	0.00	-14,790	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.98	55,434	0.99	60,106	1.00	60,535	1.00	60,535	TEAM DEVELOPER, LIBRAR	0.00	0	0.00	0	0.00	0
0.13	2,801	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
20.50	779,907	23.39	921,004	30.25	1,158,980	30.25	1,158,980	TOTAL BUDGET	29.50	1,206,364	29.50	1,206,364	30.50	1,237,663

MULTNOMAH COUNTY LIBRARY

DIVISION: TECHNOLOGY PROJECTS

FUND 2506: Library Construction Fund (1996)

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
78,594	81,686	0	0	60000 Permanent	0	0	0
19,918	21,594	0	0	60130 Salary-Related Exp	0	0	0
5,748	6,426	0	0	60140 Insurance Benefits	0	0	0
104,260	109,706	0	0	TOTAL Personal Services	0	0	0
0	0	1,626,867	1,626,867	60240 Supplies	245,000	245,000	1,245,000
0	90	0	0	60260 Education and Training	0	0	0
657	212	0	0	60270 Local Travel/Mileage	0	0	0
0	0	69,304	69,304	60350 Indirect Costs	0	0	0
5,801	1,155	0	0	60370 Telephone Fund	0	0	0
0	27,322	0	0	60430 Facilities Management Fund	0	0	0
6,458	28,779	1,696,171	1,696,171	TOTAL Materials & Supplies	245,000	245,000	1,245,000
0	0	0	0	60530 Buildings	6,375,000	6,375,000	4,875,000
0	0	1,300,000	1,300,000	60550 Capital Equipment	150,000	150,000	650,000
0	0	1,300,000	1,300,000	TOTAL Capital Outlay	6,525,000	6,525,000	5,525,000
110,718	138,485	2,996,171	2,996,171	TOTAL BUDGET	6,770,000	6,770,000	6,770,000

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	78,594	1.02	82,939	0.00	0	0.00	0	LIBRARY MANAGER/SENI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-1,253	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
1.00	78,594	1.02	81,686	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

MULTNOMAH COUNTY LIBRARY

DIVISION: ACCOUNTING ENTRIES

FUND 1510: Library Serial Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
89,887	-4,790	0	0	60000 Permanent	0	0	0
89,887	-4,790	0	0	TOTAL Personal Services	0	0	0
89,887	-4,790	0	0	TOTAL BUDGET	0	0	0

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	-4,790	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-4,790	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

MULTNOMAH COUNTY LIBRARY

DIVISION: ACCOUNTING ENTRIES

FUND 2506: Library Construction Fund (1996)

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
2,526	-649	0	0	60000 Permanent	0	0	0
2,526	-649	0	0	TOTAL Personal Services	0	0	0
2,526	-649	0	0	TOTAL BUDGET	0	0	0

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	-649	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-649	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0